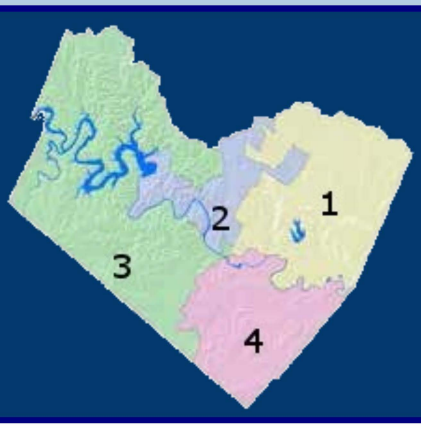
Travis County

Fiscal Year 2027
Preliminary Budget Recommendations

Travis County Commissioners Court

County Judge
Andy Brown

Commissioners
Precinct 1 Jeffrey W. Travillion, Sr.
Precinct 2 Brigid Shea
Precinct 3 Ann Howard
Precinct 4 George Morales III



Fiscal Year 2027 Preliminary Budget

Section I – General Fund Preliminary Budget Recommendations

Centralized Computer Services (190)

TABLE OF CONTENTS

Mission Statement, Strategic Goals, and Functional Area **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **2**

FY 2027 Preliminary Budget Recommendations Summary **3**

FY 2027 Budget Requests **4**

Request #14: Central Computer Replacement 4

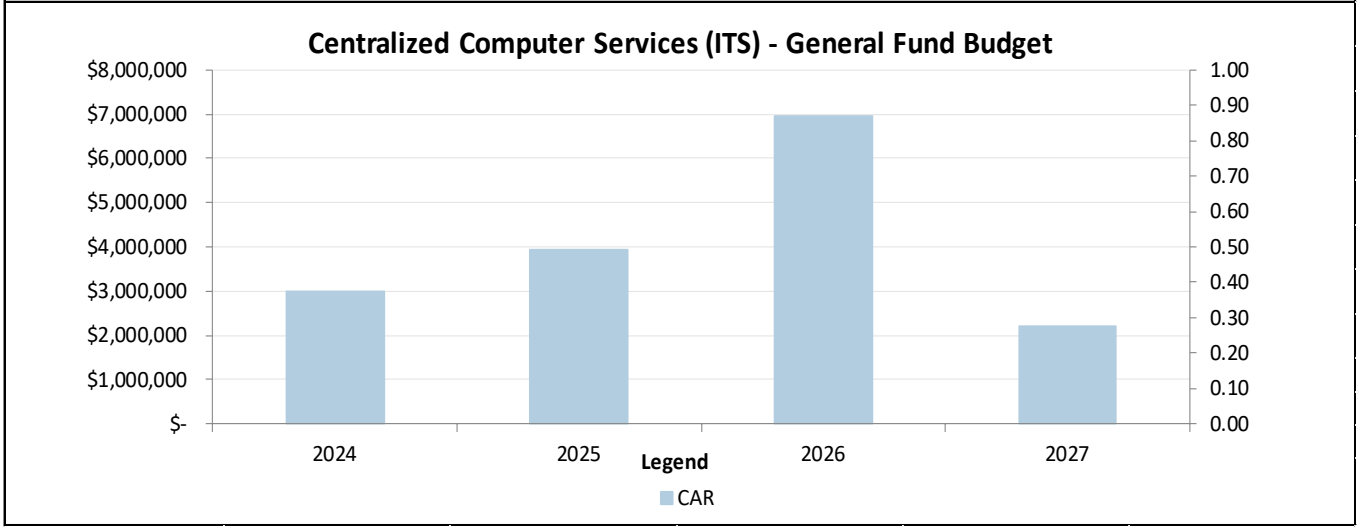
MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The Centralized Computer Services budget provides for replacement computers and telecommunications equipment that are funded countywide. In addition, the budget includes funding for computer and telecommunications equipment in various departments for new staff or for newly funded programs. The total budget is comprised of capital equipment and is included in the General Government Functional Area.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	-	-	-	-	-
Operating	-	-	-	-	-
Total (Per&Op)	$ -	$ -	$ -	$ -	$ -
CAR*	2,981,649	3,925,180	6,969,023	2,193,326	(4,775,697)
Grand Total	$ 2,981,649	$ 3,925,180	$ 6,969,023	$ 2,193,326	$ (4,775,697)

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Centralized Computer Services decreased by $4,775,697 from the FY 2026 Adopted Budget, which is a 68.5 percent decrease. The entirety of the decrease was in the CAR budget due to large amount of Notebook Workstations (NBW) and Mobile Data Computers (MDC) having been replaced in the previous fiscal year.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ -**	**$ -**	**$ 6,969,023**	**$ 6,969,023**	**-**	**$ -**
Target Budget Changes						
Administrative & Other	-	-	(6,969,023)	(6,969,023)	-	-
Total Target Budget Changes	**$ -**	**$ -**	**$ (6,969,023)**	**$ (6,969,023)**	**-**	**$ -**
FY 2027 Target Budget	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Budget Submission	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Central Computer Replacement	-	-	2,193,326	2,193,326	-	-
Programmatic Total	**$ -**	**$ -**	**$ 2,193,326**	**$ 2,193,326**	**-**	**$ -**
Total	**$ -**	**$ -**	**$ 2,193,326**	**$ 2,193,326**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ -**	**$ -**	**$ 2,193,326**	**$ 2,193,326**	**-**	**$ -**
Change from FY 2027 Target	**$ -**	**$ -**	**$ 2,193,326**	**$ 2,193,326**	**-**	**$ -**
Change from FY 2026 Adopted	**$ -**	**$ -**	**$ (4,775,697)**	**$ (4,775,697)**	**-**	**$ -**

CAPITAL FUNDING

Capital Acquisition Resources (CAR) funding in the FY 2027 Preliminary Budget totals $2,193,326 for the Department. There was a reduction of $6,969,023 to remove one-time funding for prior year capital funded projects. This is a net $4,775,697 decrease compared to the amount budgeted in the FY 2026 Adopted Budget. FY 2027 Preliminary Budget recommended CAR funding includes:

Capital Funding Recommendations	*Total*
Central Computer Replacement	$2,193,326
Total Capital Funding Recommendations	$2,193,326

FY 2027 BUDGET REQUESTS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #14: CENTRAL COMPUTER REPLACEMENT

Program:	Centralized Computer Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	2,193,326	2,193,326	-	-
Dpt Total	**$ 2,193,326**	**$ 2,193,326**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 2,193,326**	**$ 2,193,326**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

This request is for funding of the annual countywide refresh for desktop PCs and notebook computers with a replacement cycle of 4 years for notebooks and MDCs and 5 years for PCs. This request includes all departments, except for the Auditor's Office and the District Courts.

This request includes the following equipment eligible for FY 2027:

- 558 Notebook Workstations (NBW)
- 168 Standard PCs (PC1)
- 56 High-End PCs (PC2)
- 35 Mobile Data Computer (MDC)

The total cost of this request is $2,193,326. This total includes $10,000 for replacement of broken peripherals (docking stations, keyboards, mouse, cables) for central budget funded equipment.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends one-time Capital Acquisition Resources in the amount of $2,193,326 for the replacement of 884 computers throughout Travis County offices and departments.

Centralized Leases and Utilities (191)

TABLE OF CONTENTS

Centralized Leases and Utilities (191) 1

Mission Statement, Strategic Goals, and Functional Area 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The Centralized Rent and Utilities budget includes centralized Travis County leases and utilities expenditures and is managed by the Facilities Management Department (FMD). The Department is budgeted in the General Government Functional Area.

PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Be a trusted and well-run County."

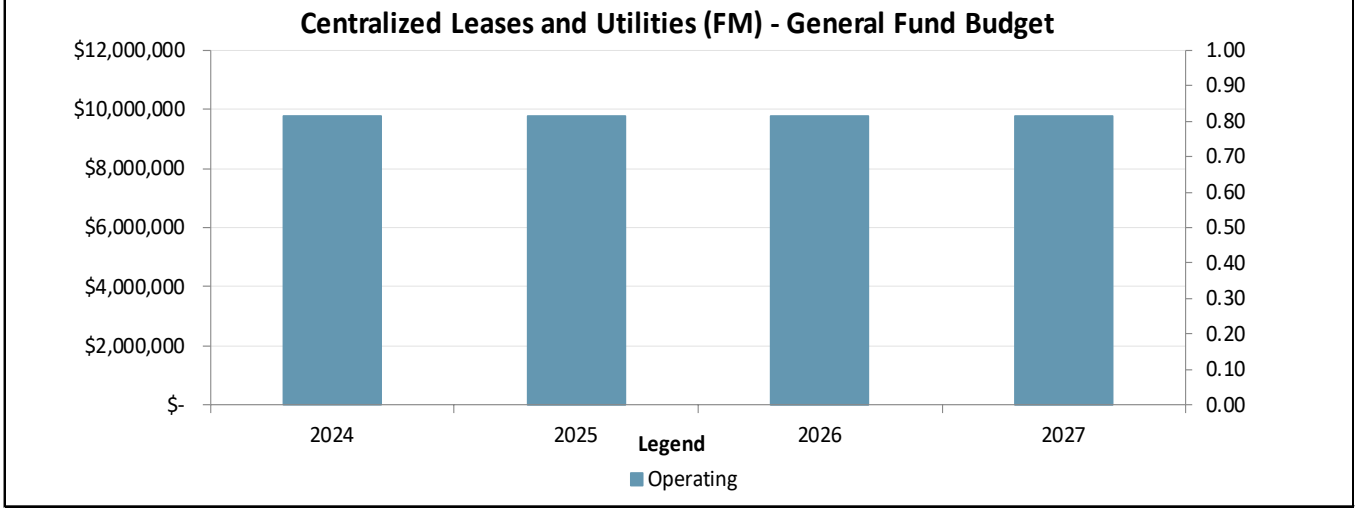
UTILITIES AND LEASES

The Centralized Rent and Utilities Budget is not mandated; however, it is necessary to fund the electrical and water service for all departments except parks and corrections facilities, as well as provide any necessary lease space for County employees. FMD does not report performance measures for this budget. FMD has been implementing energy efficiency measures as it renovates older facilities and as funding is available. PBO continues to recommend that FMD report energy usage by building to guide decisions on investments in energy conservation.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	-	-	-	-	-
Operating	9,769,009	9,769,009	9,769,009	9,768,009	(1,000)
Total (Per&Op)	$ 9,769,009	$ 9,769,009	$ 9,769,009	$ 9,768,009	$ (1,000)
CAR*	-	-	-	-	-
Grand Total	$ 9,769,009	$ 9,769,009	$ 9,769,009	$ 9,768,009	$ (1,000)
FTEs	-	-	-	-	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Centralized Leases and Utilities has not changed from the FY 2026 Adopted Budget.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	$ 9,769,009	$ -	$ -	$ 9,769,009	-	$ -
Target Budget Changes						
FY 2027 Target Budget	$ 9,769,009	$ -	$ -	$ 9,769,009	-	$ -
Budget Submission	$ 9,769,009	$ -	$ -	$ 9,769,009	-	$ -
Dept Budget Requests						
FY 2027 Preliminary Budget	$ 9,769,009	$ -	$ -	$ 9,769,009	-	$ -
Change from FY 2027 Target	$ -	$ -	$ -	$ -	-	$ -
Change from FY 2026 Adopted	$ -	$ -	$ -	$ -	-	$ -

Civil Courts (122)

TABLE OF CONTENTS

Civil Courts (122) 1

Mission Statement, Strategic Goals, And Functional Area 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 5

FY 2027 Preliminary Budget Recommendations Summary 6

Additional Information 7

FY 2027 Budget Reductions 8

FY 2027 Budget Request Analysis 9

Request #1: Reclass to Executive Assistant – Elected Official and Judicial Assistants 9

Request #2: Two (2) Customer Support Tech Positions (SPWs to FTEs) 12

Request #3: IDA/AMP Contract Developer 14

Request #4: CAFA/Project Contract Developer 16

Request #5: Zoom & Camera Upgrades (2 Courtrooms) 17

Request #6: Maintenance of Current Efforts (MOCE) – Technology Strategy 19

Request #7: AZURE migration (Year 4 of 5) 22

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the Civil Courts is to fairly administer justice by fostering the improvement of the civil judicial system and ensuring the delivery of quality court services for the citizens of Travis County.

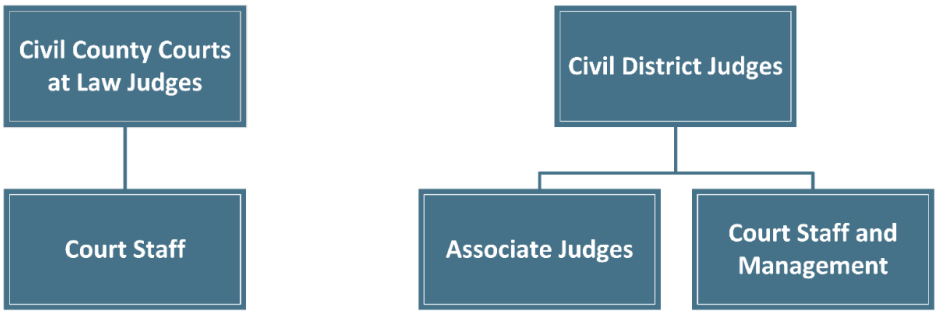
The Department has identified the following strategic goals:

- Continue to study and embrace the management of Civil Court dockets to ensure effective resource balancing and to facilitate the resolution of disputes;
- Expand access to the justice system;
- Continue to explore new, innovative approaches to increasing system efficiency;
- Preserve and enhance a culture of teamwork and support by promoting collegiality and speaking as one body;
- Increase and enhance each judicial officer's knowledge of substantive laws in all areas within the jurisdiction; and
- Provide the necessary facilities, space and equipment to meet the needs of court employees and the general public.

These strategic goals align with the County goal, "Be a trusted and well-run county."

The Department is budgeted in the Justice System Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Be a trusted and well-run county."

CIVIL COURTS:

The goals of the Civil Courts have been identified as the following:

- To continue to explore new, innovative approaches to increasing system efficiency;
- To expand access to the justice system; and,
- To continue to study and embrace the management of dockets to ensure adequate resource balancing and facilitate dispute resolution.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of Settings and Announcements	63,109	68,990	69,155	69,852	71,412
Number of Case Filed	23,214	24,495	21,624	21,697	21,607
Number of Cases Disposed	23,528	23,288	24,003	22,041	21,987
Clearance Rate (Disposition/Filing)	101.4%	95%	120%	100%	100%
Percentage of Cases Disposed over 18 months old	33.8%	20%	35%	20%	20%

The Civil Courts daily examine the docket workload and adjust support the cases set on that day by moving cases between the civil judges. The Central Docket/Master Calendar makes it very easy to adjust caseload between judges so that all set cases are heard effectively. In addition, the Civil Courts use automated systems to help attorneys set cases online, manage their appointed cases, view case files, approve and process attorney invoices, and much more. There are also data dashboards and tools that allow for stake holders visibility into the various systems. Regarding outcomes, the data shows that the Civil Courts effectively processed cases in FY 2023 with a disposition rate of 84 percent and in FY 2024, the disposition rate for the Civil Courts was at 101 percent. As of February, of FY 2025, the Office is currently at 96 percent.

The Texas Office of Court Administration and the National Center for State Courts point to *Clearance Rates* and *Percentage of Cases Over 18 Months Old* for civil cases. For *Clearance Rates*, these bodies typically use 100 percent as the ideal because that indicates that the courts are processing cases as quickly as they come in. For *Percentage of Cases Over 18 Months Old*, 20 percent is generally recognized as the acceptable load. The Civil Courts utilize both in their program performance measures and are aligned with optimal benchmarks.

The Civil Courts collect data from a variety of systems that include the FACTS Case Management System, SAP, eDocket Scheduler, Petition Tracking System, Indigent Defense System/Attorney Management Portal, Office of Court Administration reporting system, Civil Courts Online and others. That data is aggregated into a courts data warehouse and most reporting comes from that data warehouse. Most projections are based on a four-year rolling average of the trend in yearly quantity (growth or reduction) for each measure. For some specific metrics where the trend lines are skewed based on outliers, the Civil Courts have adjusted to what they consider the maximum or minimum possible value *(e.g., in 2021, 2022, 2023 the number of appointments is significantly down yet leveled in 2024 and projected end of 2025).* "Post-COVID" stabilization efforts continue, especially with CPS courts in which appointments have stabilized and complexity is increasing.

Since August 11, 1891, the Travis County Civil Courts have been statutorily required under Section 1 and Section 8 of the Texas Constitution, as follows:

Section 1. JUDICIAL POWER; COURTS IN WHICH VESTED. *The judicial power of this State shall be vested in one Supreme Court, in one Court of Criminal Appeals, in Courts of Appeals, in District Courts, in County Courts, in Commissioners Courts, in Courts of Justices of the Peace, and in such other courts as may be provided by law. The Legislature may establish such other courts as it may deem necessary and prescribe the jurisdiction and organization thereof and may conform the jurisdiction of the district and other inferior courts thereto.* (Amended Aug. 11, 1891, Nov. 8, 1977, and Nov. 4, 1980.)

Section 8. JURISDICTION OF DISTRICT COURT. *District Court jurisdiction consists of exclusive, appellate, and original jurisdiction of all actions, proceedings, and remedies, except in cases where exclusive, appellate, or original jurisdiction may be conferred by this Constitution or other law on some other court, tribunal, or administrative body. District Court judges shall have the power to issue writs necessary to enforce their jurisdiction. The District Court shall have appellate jurisdiction and general supervisory control over the County Commissioners Court, with such exceptions and under such regulations as may be prescribed by law.* (Amended Aug. 11, 1891, Nov. 6, 1973, and Nov. 5, 1985.)

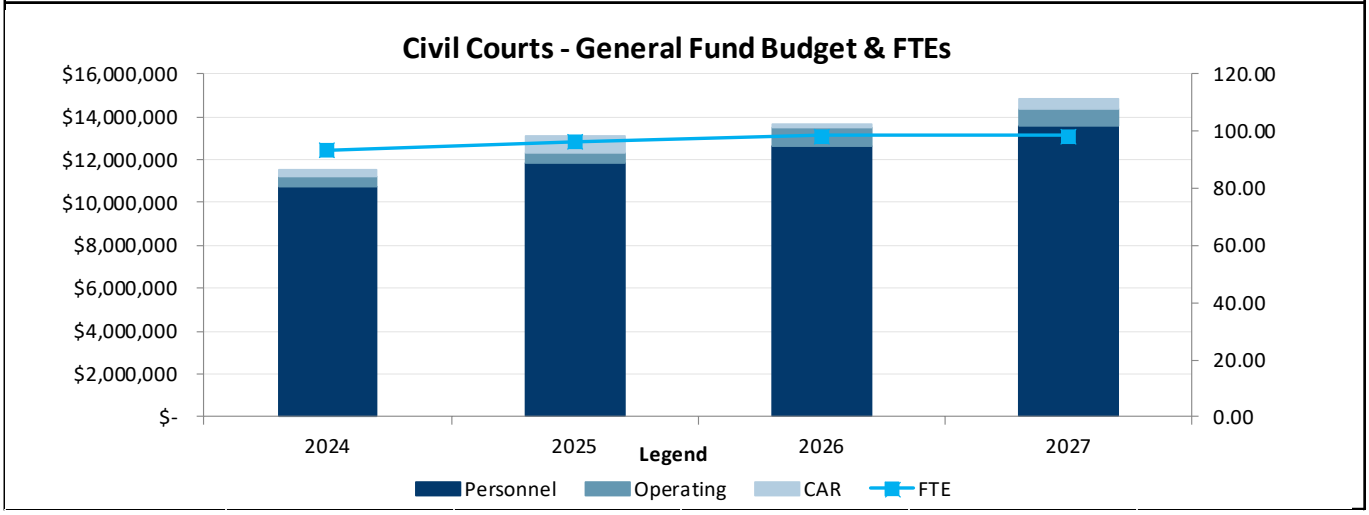
STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2026			
CFCF Building Coordinator and Support	$123,277	1.0/1.0	The Civil Courts were approved for a Planner Senior position and it was filled in February 2026. The Office has requested a reclass to Building Coordinator in the FY27 budget to better align the position with current duties and responsibilities in the CFCF.
IDA/AMP Contract Developer	$135,200	N/A	First contracted developer was replaced after three months. New developers are making significantly more progress.
Business Analyst III	$157,726	1.0/1.0	The Civil Courts utilized temporary salary savings from this position in order to internally fund a succession position for the previous Court Administrator that recently retired. In addition, the Civil Courts have requested this position be reclassed in FY27 to better meet the needs of the department and to ensure the Civil Courts, and the County, remain in legal compliance.
Customer Support Technicians	$165,125	N/A	Staff performing and addressing service and equipment issues as they arise. Responsiveness within acceptable range.
Tech Maintenance of Current Efforts	$165,950	N/A	Purchases are mostly complete.
Azure Migration (3 of 5)	$270, 400	N/A	The Courts Tech Team is making steady progress on the Azure rebuild and move. The team has encountered unforeseen challenges which were expected. Most notably, the tunnel between the internal TC network and the cloud network took almost six months to resolve with ITS. Additionally, the requirements for several modules have gone through business process review with users and update requests have been considered, further extending schedules. The team believes the use of AI can speed up some of the refactoring process and working with ITS to get it purchased.
FY 2025			
Azure Migration (Year 2 of 5)	$270,400	N/A	The IDA/AMP application has been set up in Azure and authentication, secure access, and rights and roles management are now complete as well. The Provider model and wheel assignment are also complete. Demos of the system have garnered feedback that is currently being addressed. The next step is to build the appointment module, which sits at the heart of IDA.
Equity Adjustment for Civil Briefing Attorneys	$282,006	N/A	Expectations have been exceeded as the Civil Courts have been able to retain all existing Briefing Attorneys, and their valued knowledge, since program implementation. Since the implementation of the Briefing Attorney job titles and corresponding salary policy at the beginning of FY 2025, the Civil Courts have seen 0 percent turnover as of March 31, 2025, compared to a 30.7 turnover rate during FY 2024.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	10,746,414	11,853,753	12,672,276	13,606,431	934,155
Operating	480,185	501,934	806,785	796,326	(10,459)
Total (Per&Op)	$ 11,226,599	$ 12,355,687	$ 13,479,061	$ 14,402,757	$ 923,696
CAR*	311,070	771,089	219,900	424,405	204,505
Grand Total	$ 11,537,669	$ 13,126,776	$ 13,698,961	$ 14,827,162	$ 1,128,201
FTEs	93.50	96.50	98.50	98.50	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Civil Courts increased by $1,128,201 from the FY 2026 Adopted Budget, which is a 8.2 percent increase. The majority of the increase was in the personnel budget for compensation approved for FY 2026 that was originally budgeted in reserve and the capital budget for maintaining current technology related efforts.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 12,742,386**	**$ 736,675**	**$ 219,900**	**$ 13,698,961**	**98.50**	**$ -**
Target Budget Changes						
Compensation & Benefits	606,438	-	-	606,438	-	-
Administrative & Other	-	(736,675)	(219,900)	(956,575)	-	-
Total Target Budget Changes	**$ 606,438**	**$ (736,675)**	**$ (219,900)**	**$ (350,137)**	**-**	**$ -**
FY 2027 Target Budget	**$ 13,348,824**	**$ -**	**$ -**	**$ 13,348,824**	**98.50**	**$ -**
Budget Submission	**$ 13,348,824**	**$ -**	**$ -**	**$ 13,348,824**	**98.50**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Two (2) Customer Support Technicians (SPW to FTE)	171,440	-	-	171,440	-	-
IDA / AMP Contract Developer	-	135,200	-	135,200	-	-
Maintenance of Current Effort (MOCE) - Tech	-	-	350,020	350,020	-	-
Azure Migration (Year 4 of 5)	-	270,400	-	270,400	-	-
CAFA / Project Contract Developer	-	155,491	-	155,491	-	-
Zoom & Camera Upgrades (2 Courtrooms)	-	-	74,385	74,385	-	-
Programmatic Total	**$ 171,440**	**$ 561,091**	**$ 424,405**	**$ 1,156,936**	**-**	**$ -**
Compensation & Benefits						
FY 2027 FICA Cap Increase	334	-	-	334	-	-
FY 2027 Healthcare Increase (8%)	108,335	-	-	108,335	-	-
Reclass to Exec Asst - Elected Official & JEA	212,733	-	-	212,733	-	-
Compensation & Benefits Total	**$ 321,402**	**$ -**	**$ -**	**$ 321,402**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 13,841,666**	**$ 561,091**	**$ 424,405**	**$ 14,827,162**	**98.50**	**$ -**
Change from FY 2027 Target	**$ 492,842**	**$ 561,091**	**$ 424,405**	**$ 1,478,338**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 1,099,280**	**$ (175,584)**	**$ 204,505**	**$ 1,128,201**	**-**	**$ -**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the Civil Courts includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $736,675 was removed from the budget related to one-time operating costs for items approved in the FY 2025 Adopted Budget, including technology maintenance of current effort budgeted in CAR and year two of five to implement the migration of the Indigent Defense Application and Attorney Management Portal (IDA/AMP) to the Azure cloud.

The FY 2027 Preliminary Budget for the Civil Courts includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Azure Migration (Year 4 of 5)	$270,400	-	$270,400	-	-
Two (2) Customer Support Tech Positions (SPWs to FTEs)	-	171,440	171,440	-	2.0
CAFA/Project Contract Developer	155,491	-	155,491	-	-
IDA/AMP Contract Developer	135,200	-	135,200	-	-
Total Programmatic Recommendations	$561,091	$171,440	$732,531		2.0

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the Civil Courts includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$278,779	$278,779
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	$233,872	$233,872
Resources for Associate Judge Pay increases approved by Commissioners court FY 2026	-	$93,787	$93,787
Resources for health insurance cost increases for FY 2027.	-	108,335	108,335
Resources for higher Federal Insurance Contributions Act (FICA) cap in 2027.	-	334	334
Total Compensation Changes	$	$715,107	$715,107

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

CAPITAL FUNDING

Capital Acquisition Resources (CAR) funding in the FY 2027 Preliminary Budget totals $350,020 for the Office. There was a reduction of $219,900 to remove one-time funding for prior year capital funded projects. This is a net $ $130,120 increase compared to the amount budgeted in the FY 2026 Adopted Budget. FY 2027 Preliminary Budget recommended CAR funding includes:

Capital Funding Recommendations	*Total*
Maintenance of Current Effort – Technology	$350,020
Zoom & Camera Upgrades (2 Courtrooms)	$74,385
Total Capital Funding Recommendations	$424,405

ADDITIONAL INFORMATION

VACANT POSITIONS

The Criminal Court currently has one total vacancy which has been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Business Analyst III	30070466	1.0	204	Temporary salary savings used to internally fund Court Administrator succession position and FY 2027 reclassification request submitted to better align with department needs.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5 percent of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Civil Courts, the amount of the 5 percent reduction totaled $667,441.

The following reduction proposal was not evaluated by PBO because this is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Court Reduction	001	$673,267	$0	**$673,267**	4.0
Description: The Civil Courts would need to eliminate an entire Civil Associate Family Law Court, plus additional staff, in Travis County, Texas to achieve a 5% reduction.					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: RECLASS TO EXECUTIVE ASSISTANT – ELECTED OFFICIAL AND JUDICIAL ASSISTANTS

Program:	Civil Courts			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	212,733	212,733	212,733	212,733
Operating	-	-	-	-
Subtotal	**$ 212,733**	**$ 212,733**	**$ 212,733**	**$ 212,733**
Capital	-	-	-	-
Dpt Total	**$ 212,733**	**$ 212,733**	**$ 212,733**	**$ 212,733**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 212,733**	**$ 212,733**	**$ 212,733**	**$ 212,733**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Civil Courts are requesting $224,170 in ongoing funding that allows the Judicial Executive Assistants (with a properly re-classified job title of Executive Assistant-Elected Official) to be paid the same salary as other Elected Officials' Executive Assistants within the County will allow the Civil Judges to more adequately attract, hire and retain highly qualified individuals. These positions work directly for an elected official within the Civil Courts system, and similarly, this will assist with fairly compensated Court Staff in keeping pace with the growing complexities and demands of the civil caseload in Travis County. Additionally, the Civil Courts are asking to reclassify the Judicial Aide positions to a more accurate position of Judicial Executive Assistants. The duties, roles, and responsibilities for both aforementioned positions have systematically changed since the COVID-19 Pandemic in 2020, and the transition of the Civil Courts into the new Travis County Civil and Family Courts Facility.

In addition to requesting funding in FY 2027 to equalize the compensation for these positions in-line with existing positions within the County, the Elected Officials/Judges for the Civil Courts have also begun the process to reclassify the Judicial Executive Assistant positions to Executive Assistant-Elected Official, and the Judicial Aides to the Judicial Executive Assistant position with separate job descriptions. These positions would then more closely reflect the job duties and compensation being fulfilled by Court Staff.

This request has been submitted in collaboration with the Criminal Courts.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Number of Judicial Executive Assistant terminations / retirements	2	6	6	6	1	1
Judicial Executive Assistant Turnover	10%	30%	30%	30%	5%	5%
Number of Judicial Aide terminations / retirements	2	3	3	3	1	1
Judicial Aide Turnover	18%	27%	27%	27%	9%	9%

PBO RECOMMENDATION

The total request for the Civil Courts is for $212,733 for the reclassification of 20 FTE Judicial Executive Assistants (C10) to Executive Assistant- Elected Official (C12) and 11 FTE Judicial Aides (C08) to Executive Assistants (C10). Given recent turnover in these positions across the Courts system, PBO believes that some adjustment to the position title and salary for these positions may be necessary and has worked with HRMD to examine the market data related to these positions as well as the qualifications and duties of these roles in order to better inform a recommendation for the Preliminary Budget.

The reclassification from Judicial Assistants (C10) to Executive Assistant – Elected Official (C12) results in pay scale increase from C10 to C12, and the reclassification from Judicial Aide (C08) to Judicial Executive Assistants (C10) results in a pay scale increase from C08 to C10. The total amount $212,733 represents the amount needed to increase the salaries utilizing the formula for reclassification to a new paygrade that Travis County has used in past years, 3.5% of the number of paygrade increases times the midpoint of the new paygrade.

The Department does not have flexibility within their Salary Regular Employee Budget to cover these reclassifications internally since so many positions within the department are governed by policies or outside factors, like the alignment of state-funded and County-funded judicial salaries or Court Reporter standardized salaries. The Criminal Courts also submitted a similar request for their seven Judicial Aides (C08) and 19 Judicial Aide Specialists (C10) at a cost of $185,838. The Probate Courts did not submit a request but if their two Court Operations Officers (C10) and two Judicial Aides (C08) were included, it would cost $27,108. The combined Executive cost for all three departments is $425,679 as shown below.

Department	Amount
Civil Courts	$212,733
Criminal Courts	185,838
Probate Courts	27,108
Total	**$425,679**

PBO analysis also identified inconsistencies in position classifications and average salaries across the Civil, Criminal, and Probate Courts. The table below summarizes the current average salaries by position.

Judicial Executive Assistants, Judicial Aides, Judicial Aide Specialists, and Court Operations Officer *Average Salaries across the Civil, Criminal, and Probate Courts*			
Budgeted Title	*Average Salaries*		
	Civil Courts	*Criminal Courts*	*Probate Courts*
Judicial Executive Assistant	$65,766	$-	$-
Judicial Aide	$61,114	$63,299	$57,549
Judicial Aide Specialist	$-	$70,779	$-
Court Operations Officer	$-	$-	$62,513

The table below illustrates the existing position titles and pay grades across the Civil, Criminal, and Probate Courts along with the proposed classifications. Although the proposed title changes may vary from each department's original request, discussions with HRMD determined that the classifications shown below best support the goal of standardizing comparable positions across the court system while ensuring consistency in job titles and classification levels.

Department	Existing Title (Pay Grade)	Proposed Title (Pay Grade)
Civil Courts	Judicial Aide (C08)	Executive Assistant (C10)
Civil Courts	Judicial Executive Assistant (C10)	Executive Assistant – Elected Official (C12)
Criminal Courts	Judicial Aide (C08)	Executive Assistant (C10)
Criminal Courts	Judicial Aide Specialists (C10)	Executive Assistants – Elected Officials (C12)
Probate Courts	Judicial Aide (C08)	Executive Assistant (C10)
Probate Courts	Court Operation Officer (C10)	Executive Assistant – Elected Official (C12)

HRMD and PBO support the proposed reclassifications with the goal of standardizing job titles and classification levels across the Civil, Criminal, and Probate Courts. In addition, PBO recommends that the proposed reclassifications be made effective September 16, 2026. The departments' projected vacancy savings are expected to be sufficient to absorb the additional personnel costs associated with the two-week period between the effective date of the reclassification and the end of the fiscal year. Implementing these changes effective September 16, 2026, will ensure that employees' updated salaries are in place by the start of the new fiscal year 2027.

REQUEST #2: TWO (2) CUSTOMER SUPPORT TECH POSITIONS (SPWS TO FTES)

Program:	Civil Courts			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	171,440	171,440	171,440	171,440
Operating	-	-	-	-
Subtotal	**$ 171,440**	**$ 171,440**	**$ 171,440**	**$ 171,440**
Capital	-	-	-	-
Dpt Total	**$ 171,440**	**$ 171,440**	**$ 171,440**	**$ 171,440**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 171,440**	**$ 171,440**	**$ 171,440**	**$ 171,440**
FTEs	**2.00**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Courts Technology Support Team consists of two (2) special project workers (SPW) in the Customer Support Technician position that were approved for 2 years during the FY 2026 budget process and will expire on September 30, 2027. The Civil Courts are requesting to convert these two (2) SPWs to regular FTEs in the role of Customer Support Technicians to successfully keep the same level of technology operational at the new Civil and Family Courts Facility (CFCF).

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Number of technology devices	3103	3105	3105	3105	3110	3115
Number of courtrooms and conference rooms	84	84	84	84	84	84
Number of civil permanent support technicians	2	2	2	4	4	4
Number of shared technicians with the Criminal Courts	4	4	4	4	6	6
Technicians per device	0.0006445	0.0006441	0.0006441	0.0006441	0.0012862	0.0012841
Technicians per room	0.0238095	0.0238095	0.0238095	0.0238095	0.0476190	0.0476190
Realistic supportability of building	No	No	No	No	Yes	Yes

PBO RECOMMENDATION

In this budget request, the Civil Court has requested that these positions be converted to FTEs to allow the Civil Courts to provide the same level of support to jurors during the remote jury process and to provide technical support to court participants in remote court proceedings.

By making these two positions permanent FTEs the Civil Courts will be able to maintain the current size of the Courts Technology Team on a permanent basis. This team would be able to properly maintain and utilize the technology installed at the new Civil and Family Courts Facility ensuring a seamless remote jury process among other things. PBO is recommending $171,440 in ongoing funding to convert the two current SPWs to FTEs.

REQUEST #3: IDA/AMP CONTRACT DEVELOPER

Program:	Civil Courts			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	135,200	135,200	-	-
Subtotal	**$ 135,200**	**$ 135,200**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 135,200**	**$ 135,200**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 135,200**	**$ 135,200**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Criminal and Civil Courts are requesting $135,200 in onetime funding for an additional contract programmer to help further the development of the IDA/AMP system. The current award-winning Indigent Defense Application and Attorney Management Portal (IDA/AMP) system manages the civil and criminal appointment system from beginning to end. The system has over 10,000 external users (mostly attorneys) and 70 internal Travis County employees in seven departments and processes over $25 million in attorney payments each year.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Backlog items	N/A	49	49	49	49	49
Efficient fulfillment of needed features	N/A	N/A	4	4	10	20

PBO RECOMMENDATION

PBO recommends one-time funding totaling $135,200 for the Civil Courts' share of the IDA/AMP contractor. An additional $135,200 will be budgeted within Criminal Courts to support their share of the contractor. This funding will support the initiative through its anticipated completion date of September 30, 2027, as reported by Civil Courts. On October 29, 2024, Commissioners Court approved additional funding equal to $310,981 for a contractor within the Criminal Courts to assist with updates to IDA/AMP to accommodate CAFA, specifically the IDA Magistration Queue while TechShare magistration is further developed. The Criminal Courts have requested the continuation of that contractor during FY 2027 as a separate request.

PBO notes that resources have been allocated in FY 2024, FY 2025, FY 2026, and now FY 2027 for a contractor working on the migration of IDA/AMP to the Cloud. This request for an additional contractor to support IDA/AMP, split between Criminal and Civil Courts, would assist with the backlogs of features in need of adding or updating within the current system. The

yearly cost is $270,400 between both Civil and Criminal Courts. Within the Civil Courts, these features relate to increasingly complicated CPS dockets. PBO understands that other contracted resources may be focused solely on necessary software updates for Counsel at First Appearance or various new hourly rates. Through conversations with the Department and the Courts Technology team, PBO has learned that there are daily requests for changes and feature enhancements that require highly skilled developers who the County can often only find as contractors.

REQUEST #4: CAFA/PROJECT CONTRACT DEVELOPER

Program:	Civil Courts			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	155,491	155,491	-	-
Subtotal	**$ 155,491**	**$ 155,491**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 155,491**	**$ 155,491**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 155,491**	**$ 155,491**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Civil and Criminal Courts is requesting $155,491 an additional contract Developer to satisfy their technology requirements. The Courts have a variety of enterprise applications including IDA/AMP, CCO, eDocketScheduler, docket automation, evidence sharing, scheduling and other systems. These applications are developed on top of a centralized aggregate data store. The county is moving towards a more cloud based model, in general, for connected systems that need to integrate with the centralized data store directly and through services and API calls.

BUDGET REQUEST PERFORMANCE MEASURES

The Department has not submitted any measures for this request.

PBO RECOMMENDATION

PBO recommends $155,491 in one-time funding for an additional contract Developer shared between the Criminal and Civil Courts. The departments advise that their existing development team has been instrumental in maintaining efficient court business processes and providing flexibility to implement critical system enhancements, including changes to attorney compensation rates, attorney fee forensics, CAFA integrations, CAPDS grant modifications, Public Defender views, and court reporting requirements associated with HB 1182.

According to the departments, the ongoing migration to Odyssey, integration efforts related to the Jail Records Management System (RMS) and Jail Management System (JMS), and associated security requirements have created significant additional workload that was not included in the original project scope. The departments further state that both Criminal and Civil Courts rely on these enterprise systems and continue to experience growing demand for new features, integrations, and system improvements.

REQUEST #5: ZOOM & CAMERA UPGRADES (2 COURTROOMS)

Program:	Civil Courts			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	$ -	$ -	$ -	$ -
Capital	74,385	74,385	-	-
Dpt Total	**$ 74,385**	**$ 74,385**	$ -	$ -
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	$ -	$ -	$ -	$ -
Dpt Total + Earmarks	**$ 74,385**	**$ 74,385**	$ -	$ -
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Civil Courts is requesting $74,385 in one-time funds to resolve funding gaps in the original technology implementation for the Civil Family Courthouse. The courts require AI tracking cameras to ensure consistent, high-quality video during Zoom proceedings and YouTube streaming without over relying on manual adjustments which can be extensive (especially in jury trials). These systems automatically follow active speakers, maintain proper framing, and reduce missed visual context, which is critical for remote participants, public transparency, and accurate recordkeeping. By improving reliability and reducing the need for staff intervention, AI tracking cameras support more efficient, professional, and accessible courtroom operations.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Number of court Cameras installed	N/A	N/A	1	1	3	5
Number of jury courtrooms	N/A	N/A	13	13	13	13
Deployment of cameras into all jury courtrooms	N/A	N/A	7.7%	7.7%	23.1%	38.5%

PBO RECOMMENDATION

The Civil Courts reports that the original videoconferencing design was around proprietary Panasonic cameras that did not utilize Zoom. The utilization of Zoom changed the way in which they needed the cameras to behave and with the Zoom, new "production" duties to control the cameras, where they are pointed, focusing on who is speaking, and the back and forth of the courtroom hearings. The AI Smart Cameras can offer features such as automatic tracking, speaker identification, and transcription services, which enhance the quality and effectiveness of remote proceedings. These cameras were piloted this past year and received very high feedback from staff and public.

The Civil Courts received funding in FY 2025 for technology needs in the Civil and Family Courts Facility (CFCF) where camera upgrades have already been completed in the following five spaces: courtrooms 12B and 12C, 4th and 6th floor conference rooms, and 1st floor multi-purpose room. These upgrades have improved the quality and efficiency of hybrid court proceedings through automated camera tracking, reduce staff intervention during hearings, and enhance the experience for judges, attorneys, litigants, and remote participants.

PBO recommends one-time funding of $74,385 in FY 2027 to upgrade the Zoom and camera systems in courtrooms 11B and 10D. The Civil Courts has provided an implementation plan for the Zoom and Camera upgrades across a 6-year period.

Fiscal Year	Courtrooms
FY 2027 (Current)	11B and 10D
FY 2028	7B, 7A, and 11D
FY 2029	11C, 11A, and 10C
FY 2030	10A, 10B, and 9D
FY 2031	9B, 9A, and 8D
FY 2032	8C, 8B, and 8A
FY 2033	7D, 7C, 12A, and 9C

While PBO recommends one-time funding of $74,385 in FY 2027 for the initial two courtroom upgrades, completion of the remaining phases will require the department to submit budget requests during their respective budget cycles for PBO evaluation.

REQUEST #6: MAINTENANCE OF CURRENT EFFORTS (MOCE) – TECHNOLOGY STRATEGY

Program:	Civil Courts			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	350,020	350,020	-	-
Dpt Total	**$ 350,020**	**$ 350,020**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 350,020**	**$ 350,020**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Civil Courts are requesting $350,020 in one-time funds to replace the Civil Courts' basic technology equipment and software maintenance needed to operate the Civil Courts per the standard Courts Technology Team replacement policy or the software maintenance agreement contract. The purpose of the request is to maintain a safe and reliable technical infrastructure. A breakdown of the requested equipment is listed below:

Detailed Summary of Equipment	*Cost of Equipment*
Software (11)	$173,820
SmartBench Maintenance and Support (2)	$75,000
Laptops (23)	$50,600
Audio/Visual Maintenance (1)	$15,000
Computers PCs (7)	$12,600
Legacy / New Equipment – Computers All-In One (4)	$8,400
Legacy / New Equipment – Computers PCs (3)	$5,400
Legacy / New Equipment – Developer Laptop (1)	$3,900
Tablets (2)	$3,200
Computers All-In One (1)	$2,100
Total	**$350,020**

Software equipment breaks down into the following:

Detailed Summary of Software	*Cost of Software*
Qlikview Analytics/Visualization	$90,000
Virtual File Sharing	$38,400
Zoom	$21,280

Adobe	$6,615
Service Desk Software	$4,500
Project Planning Software	$3,500
Alerting Media	$2,750
Caseview Cloud	$2,475
Redgate	$1,800
Software Controls	$1,500
Asana	$1,000
Total	**$173,820**

Audio-Visual equipment breaks down into the following:

Detailed Summary of Software	*Cost of Software*
General AV Maintenance[1]	$15,000
Total	**$15,000**

SmartBench breaks down into items:

Detailed Summary of SmartBench Maintenance	*Cost of Maintenance*
Enterprise License Maintenance, Civil	$65,000
Maintenance programming and support (Inc Ody)	$10,000
Total	**$75,000**

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Dollars Spent on Replacement Equipment / Maintenance	$253,882	$379,690	$374,110	$0	$350,020	$350,000
All Equipment	3032	3032	3033	3033	3033	3033
Equipment Due for Replacement / Maintenance	68	69	79	66	70	70
Failures Per Year	11	9	10	30	5	5
Equipment Availability	77.1%	81%	79%	37%	90%	90%
Equipment Safe and Reliable	Yes	Yes	Yes	No	Yes	Yes

[1] *The Civil Courts has additional Audio/Visual equipment in the amount of $15,000 that is out of warranty, beyond its service life, but is not being requested for replacement because it is currently still working.*

PBO RECOMMENDATION

PBO recommends $350,020 in one-time CAR funding to support the replacement of aging technology equipment and software used by the Civil Courts. The department advises that computers, software, printers, fax machines, and audiovisual equipment are essential to daily court operations and directly support the Civil Courts' goal of ensuring access to services. The department further notes that maintaining reliable technology infrastructure is necessary to support courtroom operations and effective service delivery.

Historically, technology MOCE requests for the Civil and Criminal Courts have been funded through CAR. As part of an effort to align budgeting practices across departments, PBO is working toward funding recurring software costs within departmental operating budgets while reserving CAR funding for equipment replacement.

REQUEST #7: AZURE MIGRATION (YEAR 4 OF 5)

Program:	Civil Courts			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	270,400	270,400	-	-
Subtotal	**$ 270,400**	**$ 270,400**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 270,400**	**$ 270,400**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 270,400**	**$ 270,400**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Civil Courts are requesting $270,400 in onetime funding for Year 4 of 5 of the Azure migration. The Department states that the current award-winning Indigent Defense Application (IDA) and Attorney Management Portal (AMP) system manages the civil and criminal appointment system from beginning to end. They further advise, the system has over 10,000 external users (primarily attorneys) and 70 internal Travis County employees in seven departments and processes over $25 million in attorney payments each year. The system has over 3 million lines of code and stores approximately 40 terabytes of data. The Courts Technology Team began this large project in 2012 and has developed it in phases, starting with the financial system. The Courts Technology Team did this with two full-time Travis County developers, a database administrator, a single contracted software architect, a few supporting business analysts, and a manager. The same staff also developed and manage a dozen other applications. IDA/AMP is regarded by those in the Indigent Defense community as the most comprehensive and most advanced indigent defense application in the United States and the dashboards provide executives and PBO extensive analytics about the state of indigent defense in the county. IDA/AMP and its dashboards won a “Best in Texas” award from Governing Magazine in 2016.

The Department states that when the system first started, the Courts Technology Team used the best, most current technology (e.g., MVC, SOA, Visual Studio .NET, SQL Server, etc.) However, this was over 10 years ago. Since that time, several of the frameworks have aged and need updating. The Telerik controls need to be replaced with React and other frameworks need updating. Furthermore, it is important to move this application to the Cloud. Microsoft is slowly depreciating on premises services and the security and disaster recovery features of “Software as a Service” are critical components in the current technology environment. The Azure cloud has many new services which Microsoft updates regularly to ensure security and new Azure compatibility. This move will allow IDA/AMP to continue to provide its robust set of services to the county

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Number of IDA Modules	11	11	11	11	11	11
Number of AZURE Modules	1	3	5	5	7	9
Consistent Movement to Azure	Yes	Yes	Yes	No	Yes	Yes

PBO RECOMMENDATION

PBO recommends one-time funds totaling $270,400 for FY 2027 so that the Courts Technology Team can continue moving IDA/AMP to the Azure Cloud. The requirements for the remaining years of the five-year implementation will be submitted through each year's budget process. The Civil and Criminal Courts currently use the Indigent Defense Application (IDA) and Attorney Management Portal (AMP) to manage their appointment system. The software that is the basis of these systems, which has been used for over ten years, requires updating. The Department states that "the desired outcome is [to] slowly update and move the IDA/AMP system to the Azure cloud," which would include updating components of the current IDA user interface and beginning to move the entire system. Furthermore, the Department states that the "move to the cloud" is part of the larger strategic vision of the Courts Technology Team.our

The Civil Courts have been challenged with the slowness of getting connections set up between the cloud and prem database. That connection was created and managed by ITS. They aren't able to control or have any insight into the connection, which presents challenges. The ITS team is very busy with other projects and developing through that has been difficult. Also, the user community is requesting a decent number of updates to the original interface that they hadn't fully scoped. The Civil Courts are happy with the user engagement, though, which is critical to long term success. Another update for this year is that the team has invested significant time to researching the utilization of Claude.AI as a coding support tool for performance, framework updates, and other coding support tasks. PBO strongly believes this will keep the project's momentum up.

All things considered, the first module for movement was core setup of azure, authentication and role management and security modules that were completed by September 30, 2024. Provider, wheel module, VPN tunneling (wasn't scheduled as significant and became significant), and appointment UI (not middleware) were all completed in 2025. The 2026 modules will be to complete the appointment process with the services by December 31, 2026. Originally the finance module was going to come first. However, this proved unrealistic with so many features needing the appointment created first. PBO changed direction after better understanding the impact of the multi-tenant design. Because subsequent modules rely on the structure and features of these initial two modules, the project should be accomplished within the initially proposed five-year timeline. Given that the Courts Technology Team can retain the contractor for the entire migration at a one-time yearly cost of $270,400, this project could require one-time resources totaling $1,352,000, as noted in the table below.

IDA/AMP Migration to the Azure Cloud Timeline and Cost

Year	*Amount*
Year 1 (FY 2024 – completed)	$270,400
Year 2 (FY 2025 – completed)	270,400
Year 3 (FY 2026 – in progress)	270,400
Year 4 (FY 2027- requested)	270,400
Year 5 (FY 2028)	270,400
Total	**$1,352,000**

Civil Legally Mandated Fees (193)

TABLE OF CONTENTS

Civil Legally Mandated Fees (193) 1

Mission statement, strategic goals, and functional area 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 5

FY 2027 Preliminary Budget Recommendations Summary 6

Additional Information 7

FY 2027 Budget Reductions 8

FY 2027 Budget Request Analysis 9

Request #1: Foreign Language Court Interpretrs (legally Mandated) 9

Request #2: Deputy (Substitute) Court Reporters Daily Rate (Legally Mandated) 11

Request #3: Civil Indigent Attorney Fees (Allocated reserve) 13

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the Civil Courts is to fairly administer justice by fostering the improvement of the civil judicial system and ensuring the delivery of quality court services for the citizens of Travis County.

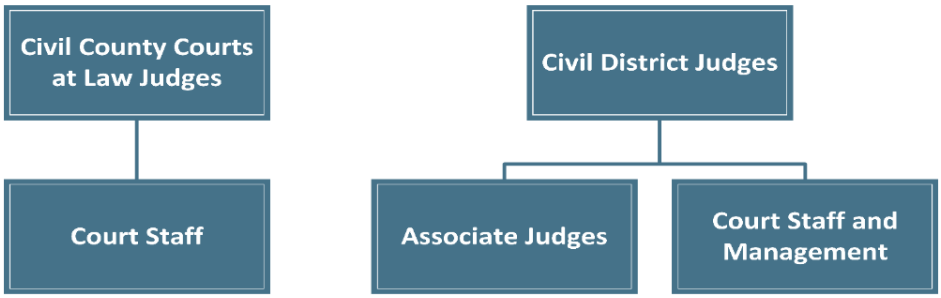
The Department has identified the following strategic goals:

- Continue to study and embrace the management of Civil Court dockets to ensure effective resource balancing and to facilitate the resolution of disputes;
- Expand access to the justice system;
- Continue to explore new, innovative approaches to increasing system efficiency;
- Preserve and enhance a culture of teamwork and support by promoting collegiality and speaking as one body;
- Increase and enhance each judicial officer's knowledge of substantive laws in all areas within the jurisdiction; and,
- Provide the necessary facilities, space, and equipment to meet the needs of court employees and the general public.

This aligns with the new County goal: "Be a trusted and well-run county."

The Department is budgeted in the Justice System Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Be a trusted and well-run county."

CIVIL COURTS:

The goals of the Civil Courts have been identified as the following:

- To continue to explore new, innovative approaches to increasing system efficiency;
- To expand access to the justice system; and,
- To continue to study and embrace the management of dockets to ensure adequate resource balancing and facilitate dispute resolution.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of Settings and Announcements	63,109	68,990	69,155	69,852	71,412
Number of Case Filed	23,214	24,495	21,624	21,697	21,607
Number of Cases Disposed	23,528	23,288	24,003	22,041	21,987
Clearance Rate (Disposition/Filing)	101.3%	100%	120%	100%	100%
Percentage of Cases Disposed over 18 months old	33.8%	20%	20%	20%	20%

The Civil Courts daily examine the docket workload and adjust cases set on that day by moving cases between the civil judges. The Central Docket/Master Calendar makes it simple to adjust caseload between judges so that all set cases are heard effectively. In addition, the Civil Courts use automated systems to help attorneys set cases online, manage their appointed cases, view case files, approve and process attorney invoices, and much more. There are also data dashboards and tools that allow for stake holders visibility into the various systems. Regarding outcomes, the data shows that the Civil Courts effectively processed cases in FY 2023 with a disposition rate of 84 percent and in FY 2024, the disposition rate for the Civil Courts was at 101 percent. As of February of FY 2025, the disposition rate is at 96 percent.

The Texas Office of Court Administration and the National Center for State Courts point to *Clearance Rates* and *Percentage of Cases Over 18 Months Old* for civil cases. For *Clearance Rates*, these bodies typically use 100 percent as the ideal because that indicates that the courts are processing cases as quickly as they come in. For *Percentage of Cases Over 18 Months Old*, 20 percent is generally recognized as the acceptable load of cases that fall into that age range. The Civil Courts utilize both in their program performance measures and are aligned with optimal benchmarks.

The Civil Courts collect data from a variety of systems that include the FACTS Case Management System, SAP, eDocket Scheduler, Petition Tracking System, Indigent Defense System/Attorney Management Portal, Office of Court Administration reporting system, Civil Courts Online and others. That data is aggregated into a courts data warehouse and most reporting comes from that data warehouse. Most projections are based on a four-year rolling average of the trend in yearly quantity (growth or reduction) for each measure. For some specific metrics where the trend lines are skewed based on outliers, the Civil Courts have adjusted to what the Office considerso the maximum or minimum possible value *(e.g., in 2021, 2022, 2023 the number of appointments is significantly down yet leveled in 2024 and projected end of 2025).* "Post-COVID" stabilization efforts continue, especially with CPS courts in which appointments have stabilized and complexity is increasing.

Since August 11, 1891, the Travis County Civil Courts have been statutorily required under Section 1 and Section 8 of the Texas Constitution, as follows:

Section 1. JUDICIAL POWER; COURTS IN WHICH VESTED. *The judicial power of this State shall be vested in one Supreme Court, in one Court of Criminal Appeals, in Courts of Appeals, in District Courts, in County Courts, in Commissioners Courts, in Courts of Justices of the Peace, and in such other courts as may be provided by law. The Legislature may establish such other courts as it may deem necessary and prescribe the jurisdiction and organization thereof and may conform the jurisdiction of the district and other inferior courts thereto.* (Amended Aug. 11, 1891, Nov. 8, 1977, and Nov. 4, 1980.)

Section 8. JURISDICTION OF DISTRICT COURT. *District Court jurisdiction consists of exclusive, appellate, and original jurisdiction of all actions, proceedings, and remedies, except in cases where exclusive, appellate, or original jurisdiction may be conferred by this Constitution or other law on some other court, tribunal, or administrative body. District Court judges shall have the power to issue writs necessary to enforce their jurisdiction. The District Court shall have appellate jurisdiction and general supervisory control over the County Commissioners Court, with such exceptions and under such regulations as may be prescribed by law.* (Amended Aug. 11, 1891, Nov. 6, 1973, and Nov. 5, 1985.)

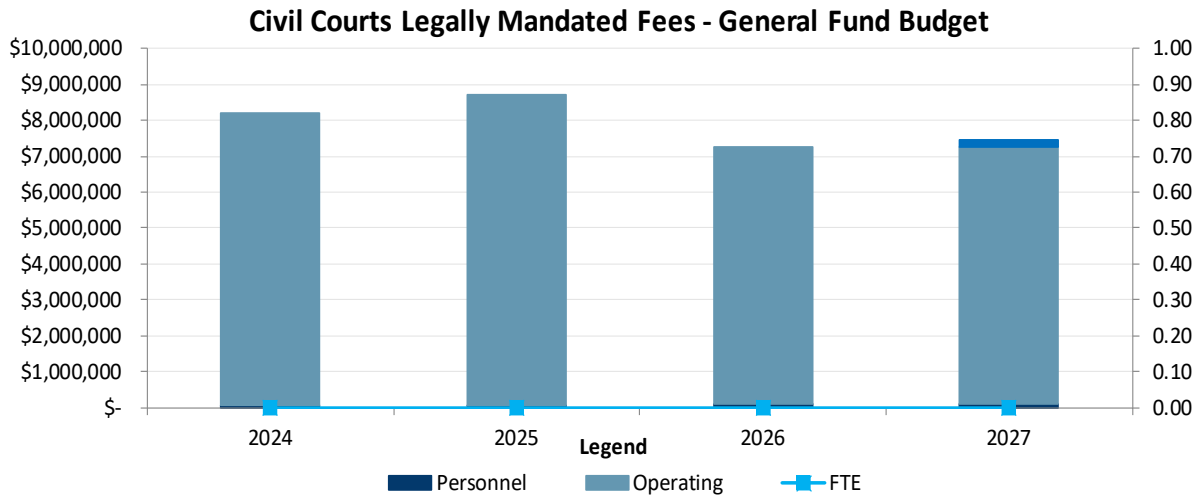
STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2026			
Civil Indigent Attorney Fees – Hourly Rate Increase	$500,000	N/A	The Department states that expectations were met and that there were no delays in implementation. Furthermore, the Department states that as expected, the average cost per cause is increasing along with the implementation of the hourly rate. PBO will continue to work with the Department to monitor expenditures and cost per case data to ensure indigent defense attorney fees are appropriately budgeted.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	68,529	68,529	94,881	94,881	-
Operating	8,143,366	8,643,366	7,169,718	7,169,718	-
Total (Per&Op)	$ 8,211,895	$ 8,711,895	$ 7,264,599	$ 7,264,599	$ -
CAR*	-	-	-	-	-
Grand Total	$ 8,211,895	$ 8,711,895	$ 7,264,599	$ 7,264,599	$ -
FTEs	-	-	-	-	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for the Civil Legally Mandated Fees had no changes from the FY 2026 Adopted Budget.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 7,264,599**	**$ -**	**$ -**	**$ 7,264,599**	**-**	**$ -**
Target Budget Changes						
Compensation & Benefits	26,352	-	-	26,352	-	-
Administrative & Other	(26,352)	-	-	(26,352)	-	-
Total Target Budget Changes	$ -	$ -	$ -	$ -	-	$ -
-	-	-	-	-	-	-
-	-	-	-	-	-	-
FY 2027 Target Budget	**$ 7,264,599**	**$ -**	**$ -**	**$ 7,264,599**	**-**	**$ -**
Budget Submission	**$ 7,264,599**	**$ -**	**$ -**	**$ 7,264,599**	**-**	**$ -**
Dept Budget Reductions						
Dept Budget Requests						
Programmatic						
Civil Indigent Attorney Fees (Allocated Reserve)	-	-	-	-	-	200,000
Programmatic Total	$ -	$ -	$ -	$ -	-	$ **200,000**
Total	$ -	$ -	$ -	$ -	-	$ **200,000**
FY 2027 Preliminary Budget	**$ 7,264,599**	**$ -**	**$ -**	**$ 7,264,599**	**-**	**$ 200,000**
Change from FY 2027 Target	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ 200,000**
Change from FY 2026 Adopted	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ 200,000**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Civil Legally Mandated Fees, the amount of the 5% reduction totaled $363,230.

At this time, PBO is not recommending implementing any reduction proposals for the Civil Legally Mandated Fees as part of the FY 2027 Preliminary Budget.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the Civil Legally Mandated Fees did not include any increases.

EARMARKS

In addition to the funding above, the following Earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the Criminal Legally Mandated Fees budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
Civil Indigent Attorney Fees Reserve (Legally Mandated)	$200,000
Total Allocated Reserve Earmarks	$200,000

ADDITIONAL INFORMATION

VACANT POSITIONS

The Civil Legally Mandated Fees currently has zero total vacancies from the date of budget submission (April 27, 2026).

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Civil Legally Mandated Fees, the amount of the 5% reduction totaled $363,230

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Reduction of Court Appointed Attorney Budget	001	$363,230	$0	**$363,230**	-
The Civil Courts would propose reducing the indigent attorney fee line-item budgets in the event sufficient revenue is not available in FY 2027. A reduction in the budget will not decrease expenditures as these services are legally mandated					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: FOREIGN LANGUAGE COURT INTERPRETRS (LEGALLY MANDATED)

Program:	Civil Courts (193)			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	25,000	-	-	-
Subtotal	**$ 25,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 25,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 25,000**	**$ -**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Civil Courts request an increase of $25,000 in legally mandated funds GL 514170 for foreign language interpreter requests. The requirement for uncommon language interpretation is becoming an increased need for the Civil Courts in Travis County.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Adopted Budget for Interpretation / Translation Services	$15,646	$15,646	$15,646	$15,646	$40,646	$40,646

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Added Funding	Projected FY 2028 Measure with Added Funding
Expenditures for Interpretation / Translation Services	$44,558	$33,417	$31,671	$31,671	$31,671	$31,671
Judicial approval of foreign language interpreter requests	216	143	142	142	142	142
Continue meaningful access to the courts for individuals needing interpreters services.	Yes	Yes	Yes	Yes	Yes	Yes

PBO RECOMMENDATION

The Civil Legally Mandated Fees department is requesting $25,000 in ongoing funds to increase their Interpretation/Translation Services budget (514170). In FY 2024 the Civil Courts were approved for their first Spanish speaking master court interpreter FTE. Since that time, the utilization of this essential position has decreased the demand to hire Spanish speaking interpreters, however there is an increased need for non-Spanish speaking interpretation as the Travis County community grows.

The Civil Courts report that providing language-access services, including interpretation and translation across a wide range of spoken languages, often results in higher costs than services for more commonly spoken languages such as Spanish. Securing qualified interpreters and translators through external contracts can be particularly challenging when the requested language is less common. In addition to limited availability, these specialized language services often require higher costs to contract out which increase the overall cost of provide spoken-language interpreters in court proceedings in accordance with both state and federal law.

Summary of Attorney Fees Budget for the Civil Courts, Including Projected Expenditures for Hourly Rate Increase

Fiscal Year	Attorney Fees Budget	Expenditures	Remaining Balance
2026*	6,733,275	5,780,379	952,896
2025	8,233,275	5,323,399	2,909,876
2024	7,733,275	6,140,469	1,592,805
2023	7,672,845	6,212,934	1,459,911
2022	7,315,605	5,737,693	1,577,912
2021	6,910,080	6,028,825	881,255
2020	6,082,080	6,178,288	(96,208)
2019	5,296,137	5,620,269	(324,132)
2018	4,996,137	5,375,602	(379,465)
2017	4,488,125	4,799,591	(311,466)

***Projected expenditures and projected remaining balance as of May 30, 2026.**

Based on analysis from expenditures in FY 2026 to date, the Civil Courts Attorney Fees budget looks to have a remaining balance at the end of the fiscal year at between $900,000 and $1 million. PBO does not recommend the increase to the Interpretation and Translation services budget (GL 514170) as the department should be able to absorb these costs within its 193 budget given the projected year end surplus. Furthermore, if additional funding becomes necessary the department has access to the recommended $200,000 Earmark against the Allocated Reserve for Civil Indigent Defense.

REQUEST #2: DEPUTY (SUBSTITUTE) COURT REPORTERS DAILY RATE (LEGALLY MANDATED)

Program:	Civil Courts (193)			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	25,000	-	-	-
Subtotal	**$ 25,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 25,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 25,000**	**$ -**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Civil Courts request an increase of $25,000 in legally mandated funds GL 514230 for the increase of the daily rate for deputy (substitute) court reporters to $519 based on the current salary of the official court reporters as required by statute (Sec. 52.042(b), Government Code).

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Adopted Budget for Deputy (Substitute) Court Reporters.	$92,813	$92,813	$92,813	$92,813	$117,813	$117,813
Expenditures for Deputy (Substitute) Court Reporters.	$90,241	$79,392	$115,218	$115,218	$115,218	$115,218
Number of service dates.	178	177	222	222	222	222
Compliance with Section 52.042(b), Government Code.	Yes	Yes	Yes	Yes	Yes	Yes

PBO RECOMMENDATION

The Civil Legally Mandated Fees department is requesting $25,000 in ongoing funds to increase their Substitute Court Reporter fund (514230). For background, in FY 2020, the Planning and Budget Office recommended funding a Roving Court Reporter position in the Civil Courts in the amount of $144,090 by reducing the Substitute Court Reporter GL (514230) in Department 193 by $98,735. At the same time in FY 2020, the Civil Courts Legally Mandated Fees were allocated an increase of $8,672 due to an increase in the daily rate following a MSS increase, that resulted in a net decrease of $90,063. In FY 2021, the 455th District Court began its first term after legislative creation and approval, and were allocated an additional $11,256, along with an increase of $40,500 due to a budget shortfall that resulted from the budget decrease the prior fiscal year.

Since FY 2021 there has not been an increase to the Substitute Court Reporter budget, however there have been multiple (i.e. four) across-the-board increases to Official Court Reporter salaries that resulted in the Civil Courts internally absorbing the deputy (substitute) court reporter daily rate increase that is statutorily required. In FY 2021 the substitute court reporter daily rate was $410 per day and currently in FY 2026 it is now $519 per day, or a 26.5% increase.

The Civil Courts are required to have court reporters at court hearings. The outcome desired is to be in compliance with the law. Although paying for them is unavoidable, the objective of this request is to ensure that the Civil Courts has enough allocated budget moving forward to avoid requesting an emergency budget allocation during the upcoming fiscal year.

According to the code, the rate of pay for deputy court reporters must match the pay of official court reporters. The current salary of staff court reporters has increased multiple times over the previous 5 years, so the deputy (substitute) court reporter pay must be similarly increased.

Summary of Attorney Fees Budget for the Civil Courts, Including Projected Expenditures for Hourly Rate Increase

Fiscal Year	*Attorney Fees Budget*	*Expenditures*	*Remaining Balance*
2026*	6,733,275	5,780,379	952,896
2025	8,233,275	5,323,399	2,909,876
2024	7,733,275	6,140,469	1,592,805
2023	7,672,845	6,212,934	1,459,911
2022	7,315,605	5,737,693	1,577,912
2021	6,910,080	6,028,825	881,255
2020	6,082,080	6,178,288	(96,208)
2019	5,296,137	5,620,269	(324,132)
2018	4,996,137	5,375,602	(379,465)
2017	4,488,125	4,799,591	(311,466)

***Projected expenditures and projected remaining balance as of May 30, 2026.**

Based on analysis from expenditures in FY 2026 to date, the Civil Courts Attorney Fees budget looks to have a remaining balance at the end of the fiscal year at between $900,000 and $1 million. PBO does not recommend the increase to the Substitute Court Reporter budget (GL 5114230) as the department should be able to absorb these costs within its 193-budget given the projected year end surplus. Furthermore, if additional funding becomes necessary the department has access to the recommended $200,000 Earmark against the Allocated Reserve for Civil Indigent Defense.

REQUEST #3: CIVIL INDIGENT ATTORNEY FEES (ALLOCATED RESERVE)

Program:	Civil Courts (193)			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ -**	**$ -**	**$ -**	**$ -**
Earmark Allocated	200,000	200,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ 200,000**	**$ 200,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 200,000**	**$ 200,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Texas Family Code mandates that attorneys be appointed by the Court to represent the rights of indigent parties in matters of juvenile justice, termination of parental rights, and incarceration of contempt of court ordered child support.

In order to ensure continued access to the justice system by individuals involved in the legal system who have been deemed indigent in termination of parental rights cases, incarceration of contempt of court ordered child support, and in matters of juvenile justice in cases where the Juvenile Public Defenders Office cannot represent the child for legal reasons, the Civil Courts are requesting a $200,000 in reserve for legally mandated items.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Number of Court Appointments *(Note: Numbers are reflective of when the appointment was made by a wheel / judge.)*	2088	2194	1925	2000	2000	2000
Average Cost Per Case - Contempt / Protective Orders	$1,058	$1,314	$1,314	$1,314	$1,314	$1,314
Average Cost Per Case - CPS Child Terminations	$10,390	$9,212	$10,199	$10,199	$10,199	$10,199
Average Cost Per Case - CPS Mediations	$1,811	$1,621	$1,686	$1,686	$1,686	$1,686
Average Cost Per Case - CPS Parental Terminations	$10,502	$10,828	$10,828	$10,828	$10,828	$10,828
Average Cost Per Case - Non-CPS Juvenile	$3,733	$3,350	$3,350	$3,350	$3,350	$3,350
Dollars Expended	$6,029,752	$5,641,944	$5,641,944	$5,641,944	$5,641,944	$5,641,944

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Added Funding	Projected FY 2028 Measure with Added Funding
Count of Invoices (Processed)	7130	6860	6567	6567	6567	6567
Fair Appointment Process - Percentage of attorneys who receive less than 4% of total court appointments.	100%	100%	100%	100%	100%	100%
Compliance with the Law - Percentage of indigent citizens who receive legal representation as mandated under the Family Code.	100%	100%	100%	100%	100%	100%
Administrative Efficiency - Percentage of invoices submitted electronically versus in paper format	99%	99%	99%	99%	99%	99%

PBO RECOMMENDATON

During the FY 2026 budget process, PBO analyzed the budget for Civil Courts Attorney Fees based on historical spending patterns and utilization. The recommendation was to reduce the budget for Civil Courts Attorney Fees by $1,500,000 based on the utilization through mid-FY 2025. This reduction was ultimately included in the FY 2026 Adopted Budget.

Additionally, to ensure funds were available should expenditures increase due to higher utilization, or the fee increases that were effective in April 2024, an Earmark against the Allocated Reserve in the amount of $500,000 in one-time resources was recommended, which was also ultimately included in the FY 2026 Adopted Budget.

Summary of Attorney Fees Budget for the Civil Courts, Including Projected Expenditures for Hourly Rate Increase

Fiscal Year	Attorney Fees Budget	Expenditures	Remaining Balance
2026*	6,733,275	5,780,379	952,896
2025	8,233,275	5,323,399	2,909,876
2024	7,733,275	6,140,469	1,592,805
2023	7,672,845	6,212,934	1,459,911
2022	7,315,605	5,737,693	1,577,912
2021	6,910,080	6,028,825	881,255
2020	6,082,080	6,178,288	(96,208)
2019	5,296,137	5,620,269	(324,132)
2018	4,996,137	5,375,602	(379,465)
2017	4,488,125	4,799,591	(311,466)

***Projected expenditures and projected remaining balance as of May 30, 2026.**

Based on analysis from expenditures in FY 2026 to date, the Civil Courts Attorney Fees budget looks to have a remaining balance at the end of the fiscal year at between $900,000 and $1 million. PBO does not recommend reducing the Civil Courts Attorney Fees budget further to ensure adequate funds are available in FY 2027 in the event utilization increases. PBO is recommending that the $500,000 Earmark against the Allocated Reserve in FY 2026 be reduced to $200,000 in FY 2027 based on this expenditure analysis. These funds can be accessed in collaboration with PBO if FY 2027 expenditures are projected

beyond the budgeted amount, including attorney fee expenditures or other indigent defense expenditures, such as transcript expenses. PBO will continue to work with the Civil Courts to monitor spending throughout the remainder of the current and future budget processes.

As noted above, PBO recognizes that the impact of the hourly rate changes will need to be continually monitored until cases assigned after April 1, 2024 are fully disposed and billed. Through conversations with the Department, PBO understands that adjustments to the voucher submission and submission process have led to more accurate billing of appointed attorney hours as well as a clearer picture of the impact of these hourly rate increases on the projected use of these funds. Ultimately, PBO holds that the hourly rate increases may be, to some extent, offset by changes to the voucher submission and approval process, but PBO will continue to monitor the impact of changes to the fee schedule as they fully effectuate over upcoming fiscal years.

Civil Service Commission (154)

TABLE OF CONTENTS

Civil Service Commission (154) 1

Mission Statement, Strategic Goals, and Functional Area 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 4

FY 2027 Preliminary Budget Recommendations Summary 5

Additional Information 6

FY 2027 Budget Reductions 6

FY 2027 Budget Requests 8

Request #1: Administrative Assistant 8

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the Civil Service Commission (CSC) is to promote a quality Travis County Sheriff's Office (TCSO) by establishing and enforcing Rules that pertain to employee selection, advancement, benefits, rights and working conditions consistent with TCSO's needs and circumstances.

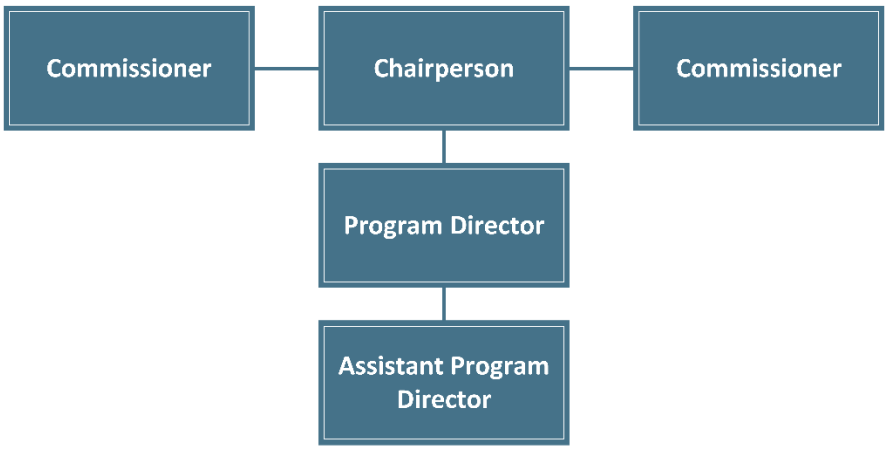
The Office has identified the following departmental goals:

- Continue to enhance the department's capacity to conduct comprehensive research and benchmarking, with the goal of strengthening and modernizing Civil Service Commission procedures and processes to better serve the evolving needs of TCSO employees and administration.
- Enhance transparency and accessibility of Civil Service Commission processes by improving public-facing materials, streamlining communications, and ensuring timely publication of rules, decisions, and outcomes.
- Evaluate and refine Civil Service processes (e.g., exams, promotions, grievance procedures) to ensure fairness, consistency, and equitable access for all Sheriff's Office employees.
- To protect and promote equitable employment practices within the Sheriff's Office by ensuring fair, transparent, and legally compliant processes in hiring, promotions, discipline, and grievance resolution, with a focus on safeguarding the rights of all employees—particularly those who are most vulnerable and underrepresented.

This aligns with the new County goals "Be a trusted and well-run county," "Promote economic well-being and racial, ethnic, and economic equity," and "Protect and provide opportunity for those most vulnerable and underrepresented."

The Office is budgeted in the General Government Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs.

The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Be a trusted and well-run county."

CIVIL SERVICE COMMISSION:

This program is statutorily defined under Chapter 158 of the Local Government Code; however, the creation of a Civil Service Commission is at the discretion of the Commissioners Court. The Civil Service Commission develops, establishes, and enforces rules and regulations pertaining to the employee work environment in the Travis County Sheriff's Office, including employee selection, advancement, rights and general working conditions. In addition, the Department complies with all Open Records Requests, which have been increasing over the last several years. Furthermore, under Section 158.011, Local Government Code, Commissioners Court is mandated to reimburse Commission members for office expenses and provide office space, funds for staff, and funds for equipment.

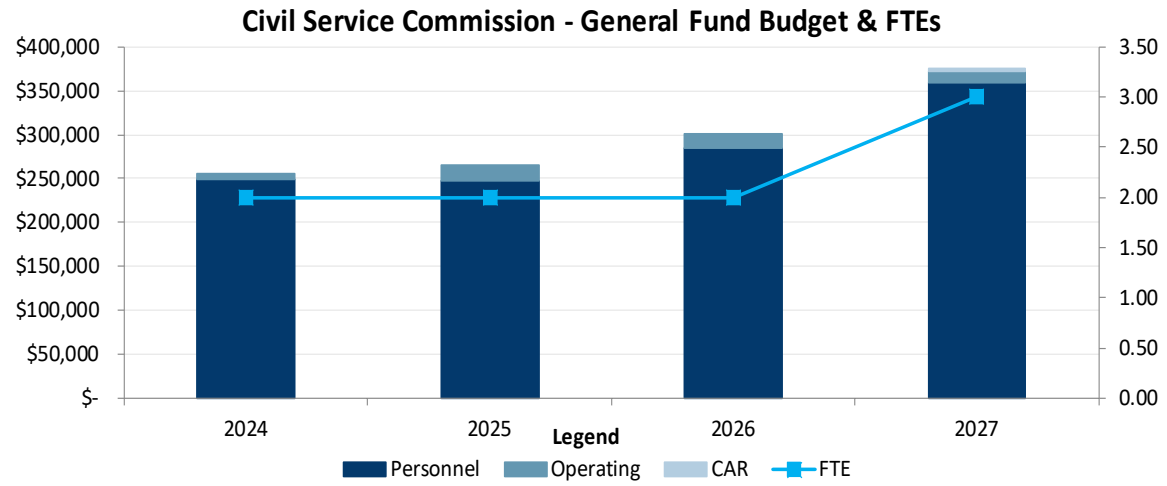
Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of advancement exams administered	69	184	185	194	202
# of grievances received	5	2	2	2	2
# of hearings conducted	6	3	3	5	5
# of panel members trained (Oral Interview Briefing)	70	64	70	74	76
# of policy revisions (TCSO and CSC policies)	5	31	24	26	27
# of promotional applications	123	154	115	142	147
# of promotional exams administered	104	87	150	158	164
# of promotional review boards	57	47	85	89	93
# of regular meetings	5	65	70	76	79
# open records requests answered	121	140	150	158	164
% of grievances resolved within policy timelines	1%	1%	1%	1%	1%
% of open records requests completed within statutory deadlines	1%	1%	1%	1%	1%
Average days from receipt of grievance appeal to Commission prehearing	45	49	48	49	49

The workload for the Civil Service Commission reflects the continued growth of applications and new hires within the Travis County Sheriff's Office (TCSO). As compensation increases for and significant digital marketing of TCSO positions in Corrections and Law Enforcement, CSC has been rapidly increasing the number of review boards, and promotional exams to accommodate this aggressive hiring push by TCSO. This is expected to continue into FY 2027 as TCSO continues to reduce its vacancies for these positions.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	249,350	248,162	284,449	359,502	75,053
Operating	5,621	16,784	16,784	13,134	(3,650)
Total (Per&Op)	$ 254,971	$ 264,946	$ 301,233	$ 372,636	$ 71,403
CAR*	-	-	-	2,940	2,940
Grand Total	$ 254,971	$ 264,946	$ 301,233	$ 375,576	$ 74,343
FTEs	2.00	2.00	2.00	3.00	1.00

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for the Civil Service Commission increased by $74,343 from the FY 2026 Adopted Budget, which is a 24.7 percent increase. The majority of the increase was in the personnel budget due to FY 2026 compensation that was originally budgeted in the compensation reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 276,233**	**$ 25,000**	**$ -**	**$ 301,233**	**2.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	7,079	-	-	7,079	-	-
Administrative & Other	-	(25,000)	-	(25,000)	-	-
Total Target Budget Changes	**$ 7,079**	**$ (25,000)**	**$ -**	**$ (17,921)**	**-**	**$ -**
FY 2027 Target Budget	**$ 283,312**	**$ -**	**$ -**	**$ 283,312**	**2.00**	**$ -**
Budget Submission	**$ 283,312**	**$ -**	**$ -**	**$ 283,312**	**2.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Administrative Assistant	87,124	-	2,940	90,064	1.00	-
Programmatic Total	**$ 87,124**	**$ -**	**$ 2,940**	**$ 90,064**	**1.00**	**$ -**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	2,200	-	-	2,200	-	-
Compensation & Benefits Total	**$ 2,200**	**$ -**	**$ -**	**$ 2,200**	**-**	**$ -**
Total	**$ 89,324**	**$ -**	**$ 2,940**	**$ 92,264**	**1.00**	**$ -**
FY 2027 Preliminary Budget	**$ 372,636**	**$ -**	**$ 2,940**	**$ 375,576**	**3.00**	**$ -**
Change from FY 2027 Target	**$ 89,324**	**$ -**	**$ 2,940**	**$ 92,264**	**1.00**	**$ -**
Change from FY 2026 Adopted	**$ 96,403**	**$ (25,000)**	**$ 2,940**	**$ 74,343**	**1.00**	**$ -**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the Civil Service Commission includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $25,000 was removed from the budget related to one-time temporary staffing funding approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for the Civil Service Commission includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Administrative Assistants	$-	$87,124	$87,124	1.0	-
Total Programmatic Recommendations	$	$87,124	$87,124	1.0	

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the Civil Service Commission includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a	$-	$6,739	$6,739

Compensation Changes	*One Time*	*Ongoing*	*Total*
$22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.			
Resources for health insurance cost increases for FY 2027.	-	2,200	2,200
Resources for longevity increases	-	340	340
Total Compensation Changes	$	$9,279	$9,279

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

INTERNAL REALLOCATIONS

The CSC moved $3,650 in their operating budget to their personnel budget to supplement their Temporary employee salary budget.

ADDITIONAL INFORMATION

FUTURE CONSIDERATIONS

The Office continues implementing its five-year plan to increase services and meet growing demands. Several initiatives remain ongoing:

- Final adoption and implementation of its updated Regulations policy;
- Development of a comprehensive staffing plan, including administrative and analyst support;
- Moving toward a more statistically based model to validate processes of the Office;
- Converting all written exams to computer-based exams; and
- Implementing a notebook-based Oral Board score sheet.

The office space expansion referenced in prior budget cycles has been completed, and the part-time Administrative Assistant I position approved in FY 2026 has been recently onboarded. PBO will evaluate the impact of this position over the coming year before making a recommendation on permanent or expanded staffing. Should workload demand continue to grow as anticipated, a request for full-time administrative support is likely within the next one to two years and would carry ongoing budgetary implications.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down

costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Civil Service Commission Court, the amount of the 5% reduction totaled $14,166.

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Operational Budget Reduction Proposal	001	$0	$3,650	$3,650	-
The CSC identified operating reductions amounting to $3,650. Although these reductions are identified as requested, each carries operational trade-offs that will affect efficiency, risk management, and employee support. Given the Commission's already lean structure, further reductions beyond these areas would significantly hinder our ability to fulfill our mandated responsibilities effectively.					

FY 2027 BUDGET REQUESTS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2027 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling and will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: ADMINISTRATIVE ASSISTANT

Program:	Civil Service Commission			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	165,297	87,124	89,738	92,351
Operating	16,784	-	-	-
Subtotal	**$ 182,081**	**$ 87,124**	**$ 89,738**	**$ 92,351**
Capital	4,080	2,940	-	-
Dpt Total	**$ 186,161**	**$ 90,064**	**$ 89,738**	**$ 92,351**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 186,161**	**$ 90,064**	**$ 89,738**	**$ 92,351**
FTEs	**2.00**	**1.00**	**1.00**	**1.00**

DEPT. SUMMARY OF REQUEST

The Civil Service Commission (CSC) is requesting two full-time employees (FTEs), including an Administrative Assistant I and an Administrative Associate to ensure ongoing administrative support and operational efficiency and support the increasing volume and complexity of administrative and oversight responsibilities associated with the growing Sheriff's Office workforce.

Currently, the CSC is staffed by two FTEs and supported by one temporary part-time administrative employee who began employment in April 2026. The CSC operates with one Program Director and one Assistant Program Director, both of whom regularly work in excess of 40 to 50 hours per week. As workload demands continue to grow, particularly with proactive efforts to identify eligible candidates for advancement, assist employees with certification requirements, and ensure clarity and consistency in policies, additional administrative support has become essential. Additionally, the number of employees within the Sheriff's Office has grown to over 1,900, the responsibilities of the CSC have expanded significantly. Over the past several years, the workload has more than doubled, driven not only by core mandated duties but also by an increasing volume of supplemental responsibilities such as open records requests, personnel oversight, and policy interpretation and revisions.

In FY 2026, a Temporary Administrative Assistant I position was approved and funded. The CSC outlines that the need for this position to be full-time is driven by the increasing volume and complexity of the CSC's workload, including the administration of promotional examinations, coordination of grievance discussions and meetings, maintenance of promotional eligibility lists, and ongoing policy review and compliance efforts. While the Temporary position was previously approved, implementation was delayed due to office space expansion. The position has now been recently onboarded; however, its temporary designation does not provide the continuity necessary to effectively support long-term operational needs.

In addition, the CSC is requesting a full-time Administrative Associate position in an analytical role to support the increasing volume and complexity of administrative and oversight responsibilities associated with the growing Sheriff's Office workforce. The CSC provides that this position will strengthen the Commission's capacity for data analysis, compliance monitoring, and strategic workforce planning, while improving the timeliness and effectiveness of grievance processing and related personnel functions. The Commission states that the addition of this analytical FTE would strengthen the Commission's ability to evaluate trends in testing, grievances, disciplinary actions, and workforce activity; support data driven decision-making; assist in the development and revision of policies; and enhance long-range planning efforts. This role would also improve the Commission's responsiveness to leadership by providing timely and accurate analysis to inform operational and policy decisions.

Together, the CSC states that the requested conversion of the temporary position and the addition of this new analytical FTE would provide a more balanced and sustainable staffing structure, ensuring both the administrative continuity and the analytical capability necessary to effectively meet statutory obligations and support the Sheriff's Office. This request is also consistent with the structure of other CSC across the state, many of which maintain sufficient administrative and analytical staffing levels to support increasing personnel demands within similarly sized law enforcement agencies according to the CSC. In addition, this request builds upon the County's investment in office space by ensuring the CSC has the staffing necessary to fully utilize its expanded capacity and sustain performance improvements across all key measures. Without this additional personnel resource, the CSC provides that it risks continued strain on operations and limitations in achieving optimal outcomes.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
# of advancement exams	69	184	185	185	194	202
# of grievances received	5	2	2	2	2	2
# of hearings conducted	6	3	5	5	5	5
# of promotional applications	123	154	115	135	142	147
# of promotional exams administered	104	87	150	150	158	164
# of promotional review boards	57	47	85	85	89	93
# of regular meetings	5	65	70	72	76	79
# open records requests answered	121	140	150	150	158	164
New Measures						
# of policy revisions (TCSO and CSC policies)	5	31	24	25	26	27

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Added Funding	Projected FY 2028 Measure with Added Funding
# of panel members trained (Oral Interview Briefing)	70	64	70	70	74	76
% of open records requests completed within statutory deadlines	100%	100%	100%	100%	100%	100%
% of grievances resolved within policy timelines	100%	100%	100%	100%	100%	100%
Average days from receipt of grievance appeal to Commission prehearing	45	48.5	48	47	49	49

PBO RECOMMENDATION

PBO recommends $90,064 of funding ($87,124 ongoing, $2,940 one-time CAR) to add 1.0 Administrative Associate FTE position to address the sustained growth of workload within the Office. The growth of the number of authorized FTEs within the Travis County Sheriff's Office covered under Civil Service rules has increased significantly in the past five years as a result of implementation of the 2019 Law Enforcement Staffing Study, growth in the Corrections Bureau, creation of additional supervisory positions, and aggressive recruitment to fill vacant positions. There are also additional tasks that the Office cannot perform or implement due to a lack of staffing capacity.

PBO had also been reluctant to add additional staffing, in part due to the lack of space for the position. However, space within the Ruiz Building has recently been adjusted and renovated to accommodate an additional staff person for CSC and therefore, this is no longer a concern. For these reasons, PBO recommends funding for this position.

CLS Legally Mandated Fees (189)

TABLE OF CONTENTS

CLS Legally Mandated Fees (189) **1**

Mission Statement, Strategic Goals, and Functional Area **2**

Programs & Performance Management **3**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **4**

FY 2027 Preliminary Budget Recommendations Summary **5**

Additional Information **6**

FY 2027 Budget Reductions **7**

FY 2027 Budget Request Analysis **8**

Request #2: CAPDS Compensation – Internal Equity for Holistic Team 10

Request #3: CAPDS Compensation - FY 2026 COLA Parity 13

Request #4: CAPDS Compensation - Benefit Cost Alignment for Medical Insurance 15

Request #7: CAPDS Forensic Review Projects Continuation 17

Request #8: CLS Legally Mandated Fees 23

Budget Requests Not Evaluated by PBO due to Funding Limitations 28

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of Community Legal Services' Legally Mandated Fees is to timely pay attorneys, investigators, and experts for providing quality defense representation to persons who cannot afford an attorney in a criminal case.

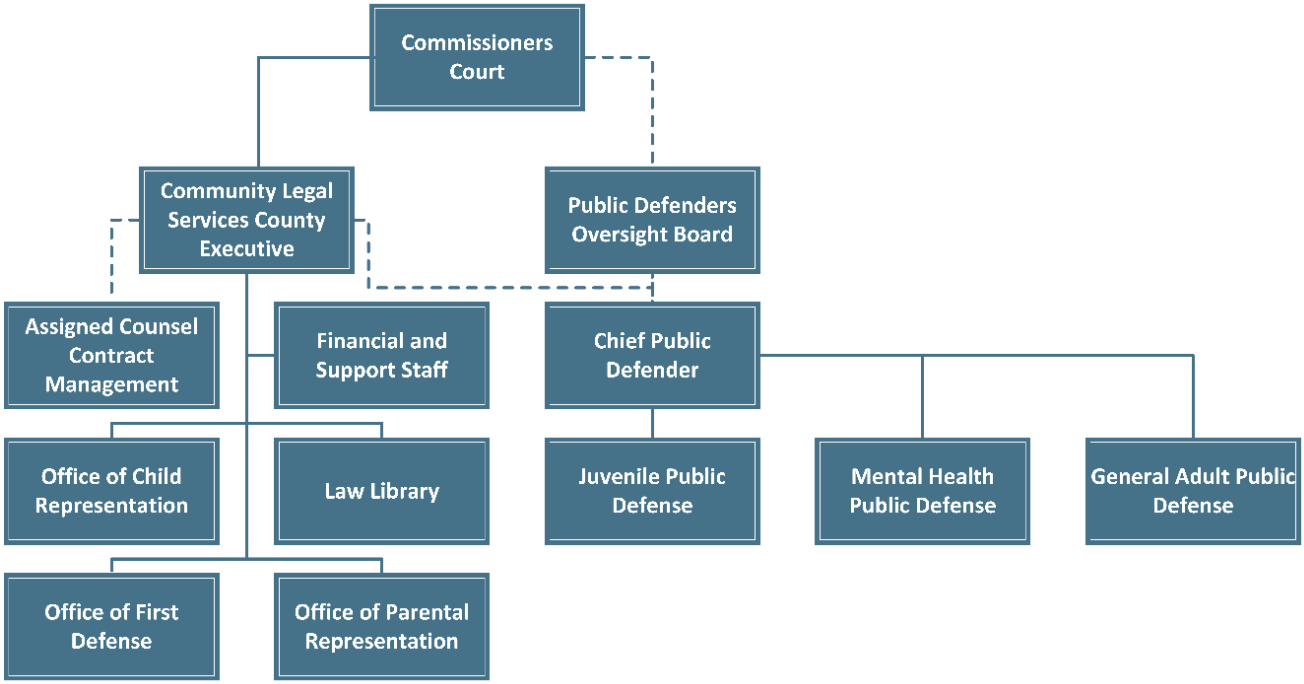
The Department has identified the following departmental goals:

- Ensure high-quality criminal legal representation for persons who cannot afford an attorney;
- Timely pay attorneys, investigators, and experts representing clients through the Capital Area Private Defender Service;
- Ensure that taxpayer funds are spent wisely and transparently;
- Leverage technology where possible to ensure timely and accurate payment of attorneys, investigators, and experts;
- Work with the Criminal Courts to pay competitive fees to retain and expand the list of attorneys, investigators, and experts providing services in Travis County; and
- Promote improvements in Travis County's justice system.

This aligns with the new County goals of, "Be a trusted and well-run county," and "Promote economic well-being and racial, ethnic and economic equity."

The Department is budgeted in the Justice System Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

CLS Legally Mandated Fees is a new department as of October 1, 2025. At this time, the Department does not have any key program measures but is open to discussing with PBO what these measures might include in the future.

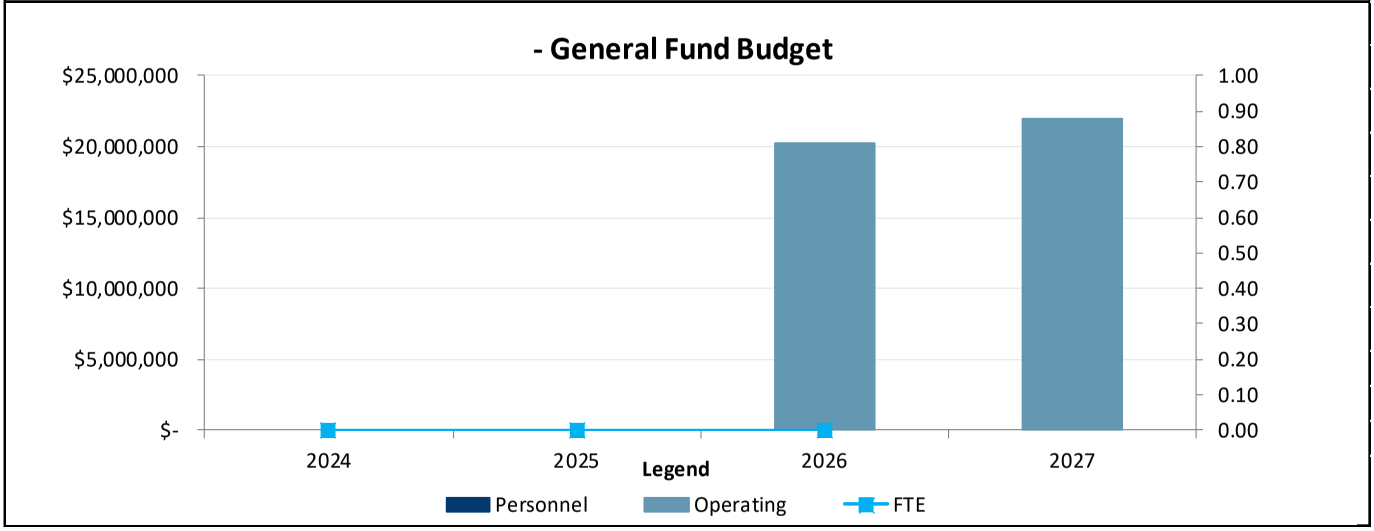
STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved/ Filled*	*Program Results*
FY 2026			
APD DNA Forensic Review Project	$1,018,698	n/a	The Community Legal Services (CLS) Department, on behalf of the Capital Area Private Defender Service (CAPDS), requested additional one-time resources for the continuation of the APD Forensic Review Project, which has led to two conviction reversals and a third recommended by the trial court awaiting finalization. The CAPDS Forensic Project—led and staffed by women—is the most successful lab failure review project both in Texas and the nation. The Department reports that implementation has been successful.
DPS DNA Forensic Review Project	$340,886	n/a	The Community Legal Services (CLS) Department, on behalf of the Capital Area Private Defender Service (CAPDS), requested additional one-time resources for the continuation of the DPS Forensic Review Project to complete the work necessary following completion of materiality reviews. The Department reports that implementation has been successful.
CAPDS Wrongful Conviction Project (1.0 CAPDS)	$291,148	n/a	The Community Legal Services (CLS) Department, on behalf of the Capital Area Private Defender Service (CAPDS), requested additional resources to continue the review, investigation, and litigation of cases with hallmarks of wrongful conviction that were identified through the CAPDS Forensic Project materiality review process. The Department reports that implementation has been successful.
Business Analyst III for CAPDS	$151,861	n/a	Based on further discussion in the budget meeting with the Dept, PBO determined that CAPDS needed additional support with their technological efforts. Hiring for this position is in process.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	-	-	-	-	-
Operating	-	-	20,296,391	21,906,854	1,610,463
Total (Per&Op)	$ -	$ -	$ 20,296,391	$ 21,906,854	$ 1,610,463
CAR*	-	-	-	-	-
Grand Total	$ -	$ -	$ 20,296,391	$ 21,906,854	$ 1,610,463
FTEs	-	-	-	-	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for CLS Legally Mandated Fees increased by $1,610,463 from the FY 2026 Adopted Budget, which is a 7.9 percent increase. The majority of the increase was in the operating budget for the Attorneys Fees and for the CAPDS Forensics Project. Please note that this Department was created in FY 2026, therefore there is no data for previous fiscal years.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 18,644,659**	**$ 1,651,732**	**$ -**	**$ 20,296,391**	**-**	**$ -**
Target Budget Changes						
Administrative & Other	-	(1,651,732)	-	(1,651,732)	-	-
Total Target Budget Changes	**$ -**	**$ (1,651,732)**	**$ -**	**$ (1,651,732)**	**-**	**$ -**
FY 2027 Target Budget	**$ 18,644,659**	**$ -**	**$ -**	**$ 18,644,659**	**-**	**$ -**
Budget Submission	**$ 18,644,659**	**$ -**	**$ -**	**$ 18,644,659**	**-**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
CAPDS Compensation - Internal Equity for Holistic Team	123,474	-	-	123,474	-	-
CAPDS Compensation - FY 2026 COLA Parity	59,099	-	-	59,099	-	-
CAPDS Compensation - Benefit Cost Alignment for Medical Insurance	92,714	-	-	92,714	-	-
CLS Legally Mandated Fees	1,500,000	-	-	1,500,000	-	2,500,000
CAPDS Forensic Review Projects Continuation	-	1,486,908	-	1,486,908	-	-
Programmatic Total	**$ 1,775,287**	**$ 1,486,908**	**$ -**	**$ 3,262,195**	**-**	**$ 2,500,000**
FY 2027 Preliminary Budget	**$ 20,419,946**	**$ 1,486,908**	**$ -**	**$ 21,906,854**	**-**	**$ 2,500,000**
Change from FY 2027 Target	**$ 1,775,287**	**$ 1,486,908**	**$ -**	**$ 3,262,195**	**-**	**$ 2,500,000**
Change from FY 2026 Adopted	**$ 1,775,287**	**$ (164,824)**	**$ -**	**$ 1,610,463**	**-**	**$ 2,500,000**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the CLS Legally Mandated Fees, the amount of the 5% reduction totaled $932,233.

At this time, PBO is not recommending implementing any reduction proposals for CLS Legally Mandated Fees as part of the FY 2027 Preliminary Budget.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for CLS Legally Mandated Fees includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $1,651,732 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for CLS Legally Mandated Fees includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
CLS Legally Mandated Fees	$-	$1,500,000	$-	-	-
CAPDS Forensics Review Projects Continuation	1,486,908	-	1,486,908		
CAPDS Compensation - Internal Equity for Holistic Team	-	123,474	123,474	-	-
CAPDS Compensation - Benefit Cost Alignment for Medical Insurance	-	92,714	92,714	-	-
CAPDS Compensation - FY 2026 COLA Parity	-	59,099	59,099	-	-
Total Programmatic Recommendations	$ 1,486,908	$1,775,287	$3,262,195		

EARMARKS

In addition to the funding above, the following Earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the CLS Legally Mandated Fees budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
CLS Legally Mandated Fees	$1,500,000
Total Allocated Reserve Earmarks	$2,500,000

ADDITIONAL INFORMATION

FUTURE CONSIDERATIONS

The Attorneys Fees were previously housed in Department 194, managed by the Criminal Courts, Department 124. As part of the FY 2026 budget process, $14,676,145 were transferred from 194 to the newly created CLS Legally Mandated Fees, Department 189. As part of this transfer and creation of 189, PBO saw it best fit to also transfer all CAPDS related expenditures from CLS (Dept 141) to Department 189. During this transition period, the Criminal Courts have been helpful to the CLS staff now managing these funds.

CLS Legally Mandated Fees anticipate annual increases to attorneys fees within the CAPDS contract for panel attorneys and investigators. With an increase in attorney compensation (approved by the District Judges in April 2024), an upsurge in felony arrests, an increase in unindicted felony cases, and an increase in jury trials coming out of the COVID-19 pandemic, the Attorneys Fees have continually increased over the years and the Department doesn't anticipate these to slow down. PBO is mindful of these increases and is monitoring the annual and seasonal expenditures to project for future budget needs. Further analysis of these fees is provided below.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the CLS Legally Mandated Fees, the amount of the 5% reduction totaled $932,233.

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Reduction in GF resources for Criminal Legally Mandated Fees	001	$0	$1,399,437	**$1,399,437**	-
This proposed 5% reduction in Community Legal Services' General Fund resources would reduce the County's ability to absorb spikes in expenditures for legally mandated criminal attorney fees. Spikes in expenditures could be caused by fluctuations in attorney billing, or by an increase in the attorney fee schedule.					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

Travis County currently contracts services with Capital Area Private Defender Service (CAPDS) to facilitate and coordinate private assigned representation for a portion of defendants who cannot afford counsel in criminal cases. The Travis County Public Defender's Office (PDO) represents the rest. Contracting services with CAPDS allows Travis County to meet its constitutional mandate to provide defense counsel. The CAPDS contract consists of $3,968,514 ongoing funds, which includes $3,676,094 in personnel resources and $293,420 in operating resources.

The $3,676,094 in personnel funds include:

- Executive Director and three other leadership attorney positions
- Three supervising attorneys
- One Senior Magistration Attorney
- One Immigration Attorney Manager and two Immigration Attorneys
- One Social Services Team Manager and three Forensic Social Workers
- One Case Manager
- One Lead CAFA Case Manager and six CAFA Case Managers
- One Lead Mental Health Case Manager
- One Mental Health Case Manager and one Peer Support Specialist
- One Accountant Senior and one Business Analyst
- One Office Manager and one Legal Secretary

The $293,420 in operating funds include:

- Mentoring and training for new and current attorneys
- Treatment for MH Court participants with contracted service providers
- Direct short-term housing support for clients to provide transitional and emergency shelter
- Direct transportation services for clients, materials, bus passes, rideshares, clothing, laundry, and other supplies for client engagement in services and court requirements
- Travel, training, and professional organization dues for staff
- Professional Insurance and Commercial General Liability for Office Space
- Payroll/Accounting/Tax/Audit/Legal/Bookkeeping/Legal for all programs

Department 189 also houses the management of $14,676,145 in Attorneys Fees that covers contracted services for Panel Attorneys within CAPDS, as well as expert witnesses and investigators approved for defense counsel either by the Courts or CAPDS. The CAPDS panel includes more than 120 qualified attorneys, yet only 29% currently carry the equivalent of a full-

time caseload in Travis County, while 55% handle less than half of a full caseload. Many CAPDS panel attorneys choose to devote a significant portion of their practice to retained clients or to representing clients in surrounding counties.

In order to incentivize CAPDS attorneys to take on more Travis County cases, as well as to retain their support staff, CLS on behalf of CAPDS, submitted seven requests as part of the FY 2027 budget process. They are broken down in Table I below.

Table I: All CAPDS Budget Requests for FY 2027

Request #	Request Name	New Positions	Adjusted Current Positions	One-time	Ongoing	Total
1	CAPDS Panel Attorney Incentive Program	-	-	$1,422,089	-	$1,422,089
2	CAPDS Compensation - Internal Equity for Holistic Team	1.0	10.0	$5,000	$231,485	$236,485
3	CAPDS Compensation - FY 2026 COLA Parity	-	-	-	$85,632	$85,632
4	CAPDS Compensation - Benefit Cost Alignment for Medical Insurance	-	-	-	$92,714	$92,714
5	CAPDS Administrative Operating Resources	-	-	$33,800	$20,660	$54,460
6	CAPDS Compensation - FY 2027 COLA Parity	-	-	-	$97,503	$97,503
7	CAPDS Forensic Review Projects Continuation	-	-	$1,634,473	-	$1,634,473
Total		**1.0**	**10.0**	**$3,095,362**	**$527,994**	**$3,623,356**

After further discussion between CAPDS and PBO, PBO recommends requests 2, 3, and 4 with some adjustments to the originally requested amounts. The recommendation of these three requests will result in an increase of $275,287 to their ongoing budget, and a total contract amount of $4,243,801. Table II below breaks down these amounts and the analysis for each request will follow in the subsequent sections.

Table II: FY 2027 Preliminary Budget Recommendations for CAPDS

Request #	Item Description	Amount	CAPDS Positions
	FY 2027 CAPDS MAC Services Base Budget	$3,968,514	30.0
2	Equity for Holistic Team	$123,474	0.0
3	Adjustment for 3% COLA not previously budgeted	$59,099	0.0
4	Projected for non-county employee health insurance increase	$92,714	0.0
Total Increase		$275,287	0.0
Grand Total of FY 2027 Preliminary Budget Recommendation		**$4,243,801**	**30.0**

REQUEST #2: CAPDS COMPENSATION – INTERNAL EQUITY FOR HOLISTIC TEAM

Program:	CAPDS			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	236,485	123,474	123,474	123,474
Subtotal	**$ 236,485**	**$ 123,474**	**$ 123,474**	**$ 123,474**
Capital	-	-	-	-
Dpt Total	**$ 236,485**	**$ 123,474**	**$ 123,474**	**$ 123,474**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 236,485**	**$ 123,474**	**$ 123,474**	**$ 123,474**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Community Legal Services (CLS) Department, on behalf of the Capital Area Private Defender Service (CAPDS), requests resources to address internal equity issues arising from the addition of Counsel at First Appearance Case Managers. In consultation with PBO, CAPDS temporarily addressed this compression issue using an internal equity adjustment, implemented through one-time FY 2026 contract savings. However, without additional funding, these adjustments would have to be rescinded.

Additionally, CLS, on behalf of CAPDS, requests ongoing and one-time resources related to the creation of a Case Manager Supervisor position within CAPDS. This position seeks to ensure full coverage and a dedicated supervisor for the seven (7) existing CAFA Case Managers within CAPDS supporting the County's CAFA Magistration Program.

This request directly addresses the internal equity issues created by the addition of the CAFA case management team, aligning 15 CAPDS positions with comparable County roles and including the associated benefit costs necessary to support these adjustments. The Department reports that while there are other compensation disparities within CAPDS, this request focuses on those positions where misalignment has already resulted in significant staff loss and measurable impacts to mission delivery. CLS and CAPDS report that failing to fund this request risks continued attrition, increased costs associated with turnover, and an inability to fully implement CAFA as intended. However, if this request is recommended, CAPDS can stabilize an effective program, protect the County's investment, and ensure that individuals at magistration receive the critical support necessary to improve outcomes and strengthen the integrity of indigent defense services.

As part of Travis County's investment in Counsel at First Appearance (CAFA), Commissioners Court approved the creation of 10 Case Worker positions on October 8, 2024, and January 28, 2025, divided among the Office of First Defense (OFD), Capital Area Private Defender Service (CAPDS), and the Public Defender's Office (PDO). As CAFA operations expanded, PBO, CAPDS, and OFD evaluated the most effective structure for delivering case management services. Because clients initially represented by OFD are subsequently assigned to CAPDS wheel attorneys, and CAPDS had already established a client service model focused on the critical first 72 hours after magistration, stakeholders determined that case management services would be most effective when centralized within a single, coordinated program. As a result, resources associated with four OFD Case Worker positions were transferred to CAPDS, enabling the agency to establish a dedicated CAFA case management team in collaboration with OFD.

The centralized model has been highly successful, earning strong support from OFD, CLS, attorneys, judges, and clients, who consistently report that case management services improve client outcomes at the earliest stages of a case. However, the accelerated implementation timeline left little opportunity to assess impacts on internal compensation structures. Although the newly funded CAFA Case Manager positions were budgeted at $64,246 to align with comparable County positions, existing CAPDS case managers and master-level social workers were earning significantly less. To maintain internal pay equity, CAPDS filled all seven CAFA Case Manager positions below the funded salary level after a June 3, 2025 contract modification enabled the positions to be filled.

While this approach avoided inequitable pay disparities, it also created significant recruitment and retention challenges. Since implementation, CAPDS has experienced turnover of five of the seven CAFA Case Managers (71%) and two master-level social workers, with departing employees frequently citing insufficient compensation as the primary reason for leaving. As a result, the program has often operated below full staffing levels, limiting the County's ability to fully realize its investment in CAFA.

Working with PBO and CLS, CAPDS implemented a temporary solution using one-time FY26 contract savings to align key Holistic Defense Team positions with comparable Travis County salaries. While this action has provided short-term stability, it is not sustainable without ongoing funding. Eliminating these adjustments would likely result in additional turnover, further reducing staffing capacity and negatively affecting service delivery during the critical magistration phase.

The creation of the seven CAFA Case Manager positions also produced an unforeseen supervisory gap, as the new staff were added without a dedicated manager. To address this need, CAPDS internally elevated one case manager into a supervisory role while maintaining a full caseload and shift coverage responsibilities. This arrangement has proven unsustainable and has contributed to the program's high turnover rate. CAPDS is therefore requesting the addition of a dedicated CAFA Case Manager Supervisor position to provide program oversight, staff supervision, training, and operational support while maintaining only a minimal caseload and assisting with coverage as needed. This position would strengthen program stability, improve retention, and ensure the long-term success of the County's CAFA Magistration Program.

The table below demonstrates the requested salary adjustments and staff increase.

	Adjustment for Current Positions			**New Position**	**Total**
	Case Manager	**Social Worker**	**Other Staff**	**CAFA Case Manager Supervisor**	
FTE	10.0	3.0	2.0	1.0	16.0
Salary and Benefits increase per FTE	$8,468	$12,757	$14,148	$77,128	
Total Personnel	**$84,681**	**$38,271**	**$28,295**	**$77,128**	**$228,375**
Operating	-	-	-	$3,110	
Total Ongoing	**$84,681**	**$38,271**	**$28,295**	**$80,238**	**$231,485**
One-time Operating	-	-	-	$5,000	
Total One-time	**-**	**-**	**-**	**$5,000**	**$5,000**
Total	**$84,681**	**$38,271**	**$28,295**	**$85,238**	**$236,485**

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends ongoing funding of $123,474 to support the equity adjustment for nine staff on the Holistic Team. As previously mentioned, CAPDS originally requested $236,485 to adjust the salaries of 15 of their staff as well as create 1.0 Case Manager Supervisor FTE. However, upon further discussion with CAPDS, PBO determined that only nine staff needed adjustment and that $123,474 is the accurate amount. PBO does not recommend funding for the 1.0 Case Manager Supervisor position. Table I below demonstrates the salary increases for these positions.

Table I: Equity Adjustments for the CAPDS Holistic Team

Position	Current Salary	Salary Increase	Proposed Salary
Case Manager	$57,500	$6,746	$64,246
Lead CAFA Case Manager	$64,246	$6,424	$70,670
Lead Mental Health Case Manager	$52,000	$18,670	$70,670
Mental Health Case Manager	$50,000	$14,246	$64,246
Peer Support Specialist	$48,300	$9,700	$58,000
Social Services Team Manager (MSW)	$89,500	$9,750	$99,250
Forensic Social Worker (MSW)	$68,632	$9,703	$78,335
Forensic Social Worker (MSW)	$66,210	$12,125	$78,335
Forensic Social Worker (MSW)	$60,750	$17,585	$78,335
Total	**$557,138**	**$104,949***	**$662,087**

*PBO notes that this table shows a total increase of $104,949 in salaries, however, with that salary increase also comes an increase of $18,524 in associated benefits. This results in a total increase of $123,473 for the Equity Adjustment for the CAPDS Holistic Team.

PBO understands the circumstances that CAPDS faces with their pay disparities and high turnover rate amongst their Case Mangers and Social Workers. PBO anticipates that by recommending these funds, CAPDS will see reduced observed rates of turnover among CAPDS Case Manager and Social Worker positions. This will allow CAPDS's CAFA Case Manager Program to continue to excel in their vital role supporting clients, CAFA Magistration attorneys, court staff, and judges, all of which are greatly supportive of the CAFA Case Manager Program as an invaluable asset to the County's system of Justice

REQUEST #3: CAPDS COMPENSATION - FY 2026 COLA PARITY

Program:	CAPDS			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	85,632	59,099	59,099	59,099
Subtotal	**$ 85,632**	**$ 59,099**	**$ 59,099**	**$ 59,099**
Capital	-	-	-	-
Dpt Total	**$ 85,632**	**$ 59,099**	**$ 59,099**	**$ 59,099**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 85,632**	**$ 59,099**	**$ 59,099**	**$ 59,099**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Community Legal Services (CLS) Department, on behalf of the Capital Area Private Defender Service (CAPDS), requests ongoing funding to support cost-of-living increases aligned with those received by Travis County employees in FY 2026. This request seeks to make permanent a temporary increase which CAPDS implemented internally mid-year FY 2026 in consultation with PBO in response to unanticipated staff turnover.

For many years, CAPDS employee salaries have lagged behind those of Travis County employees in comparable positions. The County has made efforts to address this gap through grant submissions, ad hoc budget adjustments, and temporary use of CAPDS salary savings, but without a consistent, systematic approach, some CAPDS positions have gone years without cost-of-living adjustments, even as their County counterparts received regular increases.

CAPDS works in a highly competitive market with a limited pool of qualified professionals and CAPDS reports that ongoing compensation disparities directly contribute to employee dissatisfaction, hinder recruitment, and drive attrition. When CAPDS did not secure ongoing COLA parity in the FY 2026 budget, CAPDS experienced the loss of a social worker and a social work supervisor. One departing employee cited compensation as the sole reason for leaving, and the other identified it as a significant factor.

CAPDS reports that these losses pose a direct threat to the continuity and quality of services provided to their clients and undermine the effectiveness of indigent defense. In April 2026, CAPDS worked collaboratively with CLS and PBO to implement a temporary, partial-year solution using one-time salary savings to bring both Case Manager and Social Worker staff into line with their peers in the Public Defender's Office, in the effort to stabilize staffing and prevent further departures. However, without permanent funding, CAPDS will need to roll back salaries, which will likely result in more turnover, increase recruitment and training costs, and reduce the office's capacity to serve vulnerable populations.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $59,099 in ongoing funds to support a 3% COLA adjustment that was not previously budgeted for FY 2026. This amount addresses the COLA adjustment for all employees who were not included in the Equity Adjustment for the Holistic Team, which consists of the Case Managers, Social Workers, and their lead or supervisory positions, as addressed in Request #2. The $59,099 will provide a 3% COLA adjustment for 13 positions which include Director Level Attorneys, Supervisory Attorneys, a Senior Magistration Attorney, Immigration Attorneys, an Accountant Senior, Office Manager, and Legal Secretary. PBO believes that this COLA adjustment will support and retain CAPDS staff, protect prior investments in staffing, and ensure the continued delivery of high-quality indigent defense services.

PBO notes that the recommended amount differs from the requested amount by $23,533. In discussion with CAPDS, PBO determined that some of the support staff that were included in the Equity for Holistic Team request were being double counted. Therefore, only $59,099 is needed to cover the remaining staff's COLA adjustment.

REQUEST #4: CAPDS COMPENSATION - BENEFIT COST ALIGNMENT FOR MEDICAL INSURANCE

Program:	CAPDS			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	92,714	92,714	92,714	92,714
Subtotal	**$ 92,714**	**$ 92,714**	**$ 92,714**	**$ 92,714**
Capital	-	-	-	-
Dpt Total	**$ 92,714**	**$ 92,714**	**$ 92,714**	**$ 92,714**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 92,714**	**$ 92,714**	**$ 92,714**	**$ 92,714**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Community Legal Services (CLS) Department, on behalf of the Capital Area Private Defender Service (CAPDS), requests ongoing funding to address increasing medical insurance costs.

Travis County used benefit-cost assumptions comparable to those provided to County employees when establishing positions at CAPDS. Since then, CAPDS has tried to mirror County benefits, recognizing that competitive compensation includes salary and other benefits. While new positions were initially funded with then-current benefit costs, and a limited number were later adjusted through the PDO-CAPDS Enhancement grant to TIDC, the County has not revisited or updated these benefit cost assumptions to reflect current realities.

Like Travis County and many other employers nationwide, CAPDS has faced sustained and significant increases in medical insurance premiums. Over the past five years, premium costs have risen by approximately 50%, with an additional 20% increase projected this year. CAPDS has responded to mitigate these impacts by competitively acquiring coverage, controlling costs where possible, and internally absorbing increases. However, CAPDS is not unable to do any more.

The Department shared that salary parity with Travis County should not just include salary but benefits as well. As CAPDS is unable to keep up with the rising cost of employees a real reduction in take-home value and financial security, directly affecting recruitment, morale, and retention. CAPDS cannot absorb these escalating benefit costs without additional support. without additional benefits funding, the organization reports that they have two options: significantly reduce the quality of its benefits package or offset rising benefit costs by suppressing employee compensation. Either approach would weaken CAPDS's ability to attract and retain qualified professionals in an already highly competitive labor market and would further destabilize a workforce that is essential to delivering constitutionally required indigent defense services.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $92,714 in ongoing funds to address increasing medical insurance costs for CAPDS for FY 2027. PBO believes that providing these funds will ensure that funding for benefits keeps pace with actual costs, preserving true compensation parity and protecting the County's investment in its workforce. Likewise, this will support CAPDS' ability to recruit and retain their staff in order to carry out their mission. PBO notes that $92,714 is an estimation and the exact rates for medical insurance for FY 2027 are not currently known. CAPDS will need to confirm with PBO the updated dollar amount as soon as possible.

REQUEST #7: CAPDS FORENSIC REVIEW PROJECTS CONTINUATION

Program:	CAPDS			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	1,486,908	1,486,908	-	-
Subtotal	**$ 1,486,908**	**$ 1,486,908**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 1,486,908**	**$ 1,486,908**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,486,908**	**$ 1,486,908**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Community Legal Services (CLS) Department, on behalf of the Capital Area Private Defender Service (CAPDS), requests one-time resources for the continuation of the APD Forensic Review Project, the DPS Forensic Review Project, and Wrongful Conviction Project to continue litigation work on the remaining active cases. These projects are currently consolidated under a single contract, Contract 4400003950 (CAPDS Forensic Review Project).

APD DNA Forensic Review Project:

- $845,487 - One-time

The Austin Police Department (APD) DNA Lab's documented past challenges led to its closure and raised significant concerns about the reliability of DNA evidence used in criminal convictions. CAPDS partnered with Travis County to review cases involving APD DNA testing where the evidence was material to the conviction. To date, the project has resulted in two conviction reversals, a third recommended for reversal by the trial court and currently pending before the Texas Court of Criminal Appeals, and additional cases actively being litigated.

CAPDS requests continued funding to complete the remaining post-conviction work. The project has progressed from identifying potentially affected cases to intensive case-specific review, investigation, and litigation. When scientific review identifies a changed DNA result, CAPDS evaluates its legal significance and pursues post-conviction relief where warranted. This work requires substantial attorney time, investigation, expert consultation, and litigation resources. Completing these cases is essential to protecting constitutional rights, ensuring conviction integrity, and correcting wrongful convictions resulting from unreliable forensic evidence.

This project is a multi-year review of DNA cases handled by the APD DNA Lab.

- **FY 2017–2018:** Contracts saw the project established and the undertaking of materiality reviews. The CAPDS Forensic Project was not funded to provide for the “active litigation” phase of the legal review during these fiscal years.
- **FY 2019:** Scientific reviews returned and writ investigations were undertaken as well as the first writs filed.

- **FY 2020:** CAPDS hired new staff and replaced existing staff with attorneys with the skills and experience needed to create the most effective and efficient process. An internal audit and process redesign has led to an optimized program review, litigating, and closing cases.
- **FY 2020–2021:** CAPDS began resolving writs filed in FY 2019, and prepared additional cases for writ litigation.
- **FY 2022–2026:** Continued successful investigations, litigation, and completion of legal materiality reviews.

Legal materiality reviews were completed in FY 2024. Post-conviction investigations and litigation will continue as DNA experts complete case reviews and affected cases proceed through the courts. Timely production of case records by the District Attorney's Office would help shorten the project's overall timeline.

DPS DNA Forensic Review Project:

- $350,273 - One-time

The Texas Forensic Science Commission identified significant errors in the interpretation of mixed DNA samples by the Texas Department of Public Safety (DPS) Crime Lab, raising concerns about convictions that relied on this evidence. Travis County began reviewing these cases in FY 2017 through grant funding. Materiality reviews are complete, and the project is now focused on post-conviction investigation and litigation as DPS completes reinterpretation of affected DNA evidence.

CAPDS requests continued funding to complete this work. When scientific review identifies a materially changed DNA result, CAPDS conducts case-specific legal analysis and pursues post-conviction relief where appropriate. This work requires extensive attorney time, investigation, expert consultation, and litigation resources to protect constitutional rights and correct wrongful convictions. The completion of this work is fundamental to the principles founded in the U.S. and Texas constitutions and aligns with Travis County's commitment to criminal justice reform. In short, the errors related to DNA mixtures from the DPS Crime Lab must be righted where an individual was deprived of their liberty.

Only five cases remain, all involving serious violent offenses, including murder and capital murder. Continued funding will allow CAPDS to complete these complex cases while preserving conviction integrity and reducing the risk of ongoing constitutional violations.

Originally funded through November 2018 by the Texas Indigent Defense Commission, the project has since been supported by Travis County. In FY 2021, the project was budgeted $167,279.00 and in FY 2022 Travis County increased the budget to $295,886.31 to support the necessary addition of staff members. That budgeted amount was maintained for FY 2024 and for FY 2025. In FY 2026 Travis County increased the budget to $340,886 to address increased needs related to expert and investigator expenses as several cases have reached the litigation stage. CAPDS requests maintaining the funding for FY 2027 to bring the remaining cases to completion.

Legal materiality reviews were completed in FY 2024. The first writs were filed in FY 2019 and additional post-conviction litigation will follow as legal materiality reviews are completed, and scientific reviews and post-conviction investigations are ongoing. With the current level of requests for service and current funding levels it is expected that the legal review will continue into FY 2027. Action by the District Attorney's Office by timely fulfilling requests for case documentation would reduce the ultimate length of the project.

In FY 2022 CAPDS, in collaboration with the Travis County District Attorney's Office, was awarded a grant from the Department of Justice for this program totaling approximately $573,000 over three years. CAPDS used its portion of the grant to hire an additional attorney to perform materiality reviews for both the APD and DPS projects. CAPDS has substantially completed the work pursuant to this grant. Furthermore, in FY 2023 CAPDS was awarded directly from the Department of Justice a grant of $500,000 to review, evaluate, investigate, and litigate cases of wrongful conviction in Travis County. Over three years this provided a full-time attorney, a part-time supervising attorney, and necessary investigation and expert

expenses. This grant provided Travis County high-skilled review of wrongful convictions. Due to changes within the Department of Justice, this grant was not renewed by the federal government for FY 2026.

Wrongful Conviction Project:

- $291,148 - One-time

During its review of more than 700 cases affected by the APD DNA Lab failures and DPS DNA interpretation issues, CAPDS identified numerous cases that exhibited indicators of wrongful conviction independent of DNA evidence. A federal Department of Justice grant awarded in 2022 funded review, investigation, and litigation of these cases. Because that grant was not renewed, it will expire by or during FY 2027. To date, CAPDS has reviewed 34 cases, identified 12 requiring writ investigation, and has four additional cases awaiting review. The affected clients are indigent and disproportionately members of historically underrepresented populations.

Without continued funding, these defendants would have virtually no avenue for post-conviction relief. Travis County has no appellate defender, the CAPDS appointment list lacks capacity to absorb these cases, and the Innocence Project of Texas accepts only a limited number of actual innocence cases. CAPDS is uniquely positioned to continue this work because of its institutional knowledge and extensive post-conviction experience. Of the 18 Travis County exonerations listed in the National Registry of Exonerations, six have occurred since 2019, including two secured by CAPDS attorneys. Habeas relief is granted in only a small percentage of cases, and violent felony exonerations remain exceptionally rare. CAPDS has demonstrated success in this highly specialized area of practice.

There are 18 Travis County exonerations in the national registry. Since 2019, there have been six. Two of the six were the result of the hard work and dedication of CAPDS' experienced post-conviction lawyers and the others are the result of the hard work of the national Innocence Project (2), the Innocence Project of Texas (1), and the Actual Innocence Clinic at UT Law (1). Data from the Texas Office of Court Administration demonstrates that the Texas Court of Criminal Appeals only grants habeas relief in less than 2-5% of cases and data from the National Registry of Exonerations shows that it seldom overturns convictions in violent felony cases. In 2023, only eight violent felony exonerations were listed for Texas and one of CAPDS's cases are on that list. CAPDS post-conviction lawyers know how to achieve success in post-conviction cases. Finally, like the CAPDS Forensic Project, the CAPDS Wrongful Conviction Project is led by a woman and staffed entirely by women.

CAPDS requests continued funding to investigate potential wrongful convictions, conduct writ investigations, and litigate habeas petitions on behalf of indigent defendants. The office is currently investigating 12 cases and expects to begin reviewing the remaining four during FY 2027. Case review will conclude in FY 2027, while investigations and litigation will continue as warranted. Although the timing of court decisions cannot be predicted, successful litigation may result in the reversal of wrongful convictions and the release of individuals unlawfully imprisoned.

The table below provided by CLS and CAPDS demonstrates the expenditures for the APD DNA Forensics Project since its inception in FY 2017. It breaks down the actuals in comparison to the City of Austin's cost share.

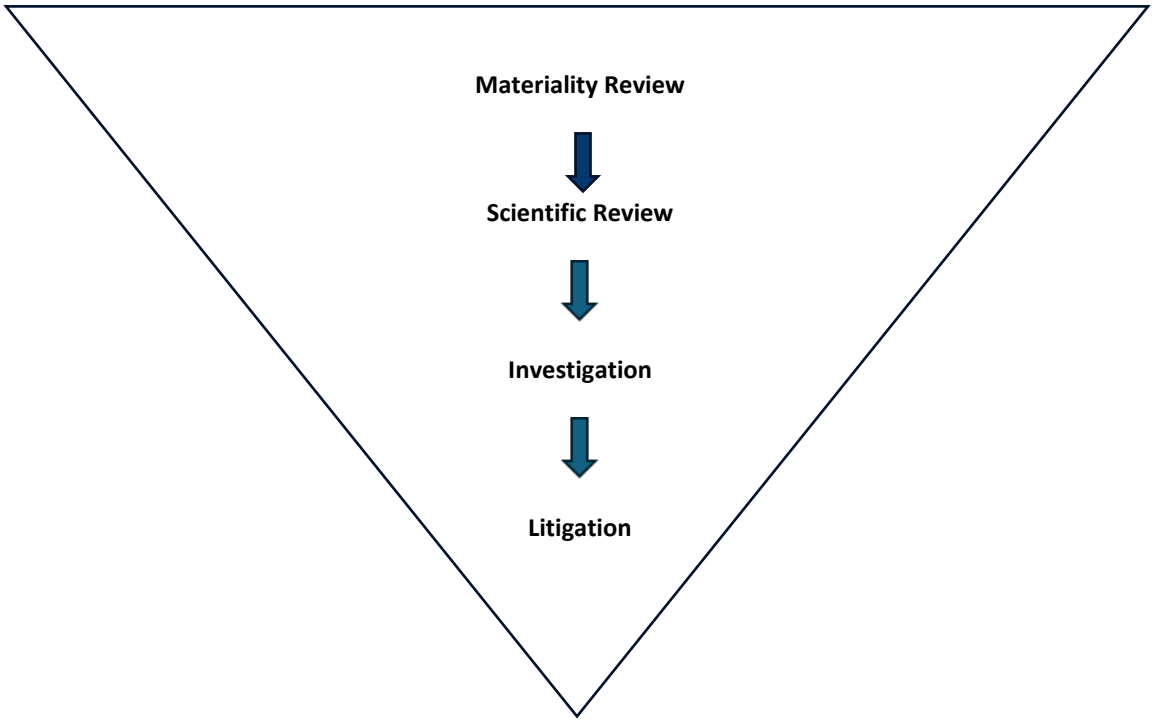
CAPDS Forensic Projects Actuals FY17 - FY27 (Proposed)											
Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024***	FY 2025	FY 2026*	FY 2027**
APD DNA Forensics Project	602980	603540	603940	604381	604902	605443	606023	606583	607242	607881	
Actuals (exclude cost share offset)	239,710.93	565,501.72	666,310.12	718,211.67	796,732.13	717,255.12	817,844.42	841,372.02	727,290.19	410,152.04	
City of Austin Cost Share ($)	**108,487.55**	**246,996.20**	**233,155.06**	**294,105.84**	**398,365.16**	**358,627.56**	**408,922.21**	**420,686.01**	**185,727.54**		
City of Austin Cost Share (%)	**45.3%**	**43.7%**	**35.0%**	**40.9%**	**50.0%**	**50.0%**	**50.0%**	**50.0%**	**25.5%**		
DPS DNA Forensics Project			604100	604380	604900	605442	606022	606582	607241	607882	
Actuals			49,127.39	113,164.36	153,682.82	169,093.87	233,409.30	223,777.89	305,538.31	210,925.82	
Wrongful Conviction Project										607883	
Actuals	-	-	-	-	-	-	-	-	-	79,162.55	

CLS reports that April 2024 through September 2024 expenditures did not get accounted to an IO, and that the FY 2026 amounts account for October through May 2026 actuals based on current invoices from CAPDS, not what is entered into SAP. The table shows that the City of Austin has maintained their 50% contribution to the project since FY 2021.

Given that this project has taken longer than originally anticipated, CLS and CAPDS provided the following Stepdown Plan for the Forensics Project:

Project Phases

The APD DNA Review Project has 4 phases:



The chart below describes each of these phases, the number of causes in each phase, and project status. Note: phases 2 – 4 involve fewer causes. However, the labor required increases with each phase.

Project Phases: Description and Status

	Phase	Description	# of Clients Currently in this Phase	Anticipated Completion of this Phase
1.	**Materiality Review**	Forensic Project attorneys and staff review case materials—including court records, transcripts, police reports, and lab reports—to determine whether DNA evidence was material to a person's conviction or sentence.	1	FY 2026
2.	**Scientific Review**	Forensic Project contracts with experts who review APD Lab files (and may reinterpret	13	FY 2028

		or retest DNA evidence) to determine whether flawed DNA evidence was material to a person's conviction or sentence.		
3.	**Investigation**	Investigators and attorneys investigate cases—including in-person investigation, interviewing witnesses, obtaining records, and consulting with experts—to determine if postconviction litigation is viable.	2	FY 2029
4.	**Litigation**	If a person has been wrongfully convicted, in part, due to flawed DNA evidence, Forensic Project files postconviction litigation (*i.e.*, a writ).	3	FY 2030

Under Texas law, in most instances, defendants have only one opportunity to litigate postconviction claims. Forensic Project must, therefore, investigate and litigate all potentially meritorious claims, including non-DNA claims.

Staffing Ramp-Down Plan

The Forensic Project has begun to ramp down its staffing. This chart shows past and anticipated future staffing changes.

Fiscal Year	Attorney Staff	Non-Attorney Staff	Total Staff	Approved/Estimated Budget
FY 2025	4.5	3	7.5	$935,297.74
FY 2026	2.53	2	4.53	$1,018,698.00
FY 2027	2.53	2	4.53	$845,486.95
FY 2028	2	2	4	$796,361.82
FY 2029	2	2	4	$810,590.15
FY 2030	1.25	1	2.25	$684,308.63

CLS and CAPDS included two important notes regarding staffing: (1) Staffing affects case capacity. The fewer the staff, the longer it may take to resolve cases. (2) Staffing and timeline above are projections. The time it takes to complete this project will depend on the factors listed in the next section.

Factors Affecting Timeline

The timeline above depends on several factors.

- Record Production
  - The timeline assumes that the Forensic Project timely receives all records in cases where DNA is material to the conviction. If not, the timeline will be extended.
- Scientific Review
  - The timeline assumes all clients survive Scientific Review and proceed to Investigation. Although the Forensic Project has so far been accurate in identifying causes that will survive Scientific Review, if any cases do not survive this phase, that would decrease the workload.
- Investigation
  - The timeline assumes all clients survive Investigation and proceed to Litigation. If any of the causes do not survive this phase, that would lessen the workload.

- Case Type
    - The remaining causes represent a variety of case types with varying complexity. Some—homicide with multiple pieces of forensic evidence, for instance—normally take more time and resources than other causes.
- Litigation
    - Litigation phase will depend in part on the courts and opposing counsel.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $1,486,908 in one-time funds to continue the APD/DPS Forensics Project and the Wrongful Conviction Project during FY 2027. This includes $845,487 for the APD DNA Forensics Review, $350,273 for the DPS DNA Forensics Review, and $291,148 for the Wrongful Conviction Project.

PBO notes that this program was originally funded through November 30, 2018, by the Texas Indigent Defense Commission (TIDC). The commission did not renew funding for FY 2019, but Travis County was able to internally fund the project inside of the existing CAPDS Forensic Project in FY 2019 and FY 2020. In FY 2021, the project was budgeted $167,279.00 and in FY 2022 Travis County increased the budget to $295,886.31 to support the necessary addition of staff members. That budgeted amount was maintained for FY 2024 and FY 2025.

After reporting significant roadblocks during FY 2020, FY 2021, and FY 2022, the Department reports that FY 2022-2025 saw successful writ investigation and litigation as well as additional progress on materiality reviews. CAPDS anticipates that with this additional funding, cases with materiality reviews will be completed, and that action by the District Attorney's Office by fulfilling timely requests for case documentation could reduce the ultimate length of the project. It is important to better understand when this project will be completed with a reasonable timeline along with the report of benefits for this effort.

In FY 2022 CAPDS, in collaboration with the Travis County District Attorney's Office, was awarded a grant from the Department of Justice for this program totaling approximately $573,000 over three years. CAPDS used its portion of the grant to hire an additional attorney to perform materiality reviews for both the APD and DPS projects. CAPDS has substantially completed the work pursuant to this grant.

In FY 2023 CAPDS was awarded directly from the Department of Justice a grant of $500,000 to review, evaluate, investigate, and litigate cases of wrongful conviction in Travis County. Over three years this will provide a full-time attorney, a part-time supervising attorney, and necessary investigation and expert expenses. This grant provided Travis County, at no cost to Travis County, high-skilled review of wrongful convictions. Due to changes within the Department of Justice, this grant was not renewed by the federal government for FY 2026.

CLS and CAPDS provided an estimated timeline for the remaining caseload, and as demonstrated above, they anticipate the final cases to be completed in 2032. With this projected timeline, the Departments will have to come back annually to request additional funds to continue the project. As shown in the analysis above, the Department believes that they may require three to five more years of additional funding beyond FY 2027 with the potential for reduction of staff to begin scaling down funding in FY 2028 and again in FY 2030. PBO recommends that the Department works with APD to confirm their continued support and funding for eligible expenses and to see how best this program can complete all the cases sooner than FY 2032.

REQUEST #8: CLS LEGALLY MANDATED FEES

Program:	CLS Legally Mandated Fees			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	240,000	1,500,000	1,500,000	1,500,000
Subtotal	**$ 240,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**
Capital	-	-	-	-
Dpt Total	**$ 240,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**
Earmark Allocated	1,500,000	1,500,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ 1,500,000**	**$ 1,500,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,740,000**	**$ 3,000,000**	**$ 1,500,000**	**$ 1,500,000**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Community Legal Services (CLS) Department requests $240,000 in ongoing resources and an Earmark Against the Allocated Reserve in the amount of $1.5 million for attorney fees. The anticipated increase in fees is due to the continued observed impact of an increase in attorney compensation (approved by the District Judges in April 2024), an upsurge in felony arrests, an increase in unindicted felony cases, an increase in jury trials coming out of the COVID-19 pandemic, and a planned increase in the psychiatric expert fee schedule.

CLS currently has a $1,000,000 ongoing Earmark and $500,000 one-time Earmark Against the Allocated Reserve for Criminal Legally Mandated Fees. Originally, these resources were requested by the Criminal Courts during the FY 2026 Budget Process due to an increase in attorney compensation (approved by the District Judges in April 2024), an upsurge in felony arrests, an increase in unindicted felony cases, and an increase in jury trials coming out of the COVID-19 pandemic.

At that time, the Criminal Courts reported that the fee rate for Felony A (1st degree) cases increased from $100/hr to $155/hr, and compensation for Felony B (2nd and 3rd degree) cases increased from $90/hr to $125/hr. In addition to the increases in attorney compensation, there has been a 17 percent increase in 1st degree felonies, a 10 percent increase in 2nd degree felonies, and a 13 percent increase in State Jail Felony cases. The number of indictments for capital murder has also more than doubled from FY 2024 to FY 2025. The Office noted that the more complex the case is, the more money is expended, since fees are higher for more challenging cases.

As of FY 2026, CLS now administers approved resources related to Criminal Legally Mandated Attorney fees, including a $14,676,145 ongoing budget, and this $1,500,000 Earmark.

Given that attorneys can submit intermittent vouchers for payment on applicable case work for up to two years prior, CLS does not believe that the full impact of these observed changes noted by the Criminal Courts during the FY 2026 Budget Process have been yet fully realized. Therefore, CLS seeks to maintain the $1,500,000 earmark in FY 2027 to account for fluctuations in billing, observed cost increases, and the Courts ongoing efforts to address an identified unindicted case backlog.

In terms of ongoing resources, CLS is requesting a $220,000 ongoing increase to the attorney fees budget. This estimate is based on the 12-month rolling average actuals for applicable legally mandated fee commitment items for CLS through March 2026 ($1,241,337) prorated for a full fiscal year ($14,896,048), relative to the current ongoing budget for FY26 ($14,676,145). This calculation assumes the same level of accruals for FY 2027 as accrued ($5,079,500) in FY 2026 by the Criminal Courts Department for these expenditures.

In addition, the Criminal Courts are considering increasing the competency evaluations rate for psychiatric provider expert witnesses from $750 to $1,000. CLS estimates that the resulting associated incremental increase for Dept 189, based on total number of Expert Witness expenses performing Comp/Psych Evals (as of 3/30/2026), would be approximately $20,000 per year ongoing.

While discussing felony cases with CAPDS and the PDO, both departments mentioned the complexity of tracking caseloads because there are two types – Cause and Incidents. Cause Numbers are assigned at booking and each cause is generally, but not always, related to a single criminal charge such as DWI, robbery, theft, or assault. An Incident references all criminal charges with the same offense date. For example, if a person has a Driving While Intoxicated and an Assault charge on the same day, this would usually be assigned different cause numbers (two causes) but one incident. If the charges happened on different days, they would be two causes and two incidents. Determining attorney workload is complex as is its relation to a criminal "case". A single incident may have multiple criminal charges that are associated with that charge (Ex multiple Possession of a controlled Substance charges) for a single incident. In order to better understand attorney workload related to those types of cases, the departments calculate both causes and incidents when estimating attorney workload.

The Criminal Courts provided the following information regarding total caseloads between the PDO and CAPDS for FY 2025 and the actuals for FY 2026.

Table I: Comparison of PDO Cases and CAPDS Incidents Cases in FY 2025

Case Type	Total Criminal Cases (Incidents)	PDO Cases FY 2025	PDO % of Total Cases	CAPDS Cases FY 2025	CAPDS % of Total Cases
Capital Cases	9	0	0%	9	100%
Felony Cases	10,603	1,988	19%	8,615	81%
Misdemeanors	13,134	2,905	22%	10,229	78%
Unknown	231	35	15%	196	85%
Total	**23,977**	**4,928**	**21%**	**19,049**	**79%**

Table II: Comparison of PDO Cases and CAPDS Incidents Cases in FY 2026

Case Type	Total Criminal Cases (Incidents)	PDO Cases FY 2026*	PDO % of Total Cases	CAPDS Cases FY 2026*	CAPDS % of Total Cases
Capital Cases	2	0	0%	2	100%
Felony Cases	8,075	1,794	22%	6,281	78%
Misdemeanors	9,619	2,358	25%	7,261	75%
Unknown	196	53	27%	143	73%
Total	**17,892**	**4,205**	**24%**	**13,687**	**76%**

*Through June 10, 2026

These tables demonstrate that there is an increase in the amount of incident felony cases that the PDO is taking from FY 2025 to FY 2026. The total incident felony count for the PDO in FY 2025 was 1,988 or 19%, whereas for FY 2026 the PDO has taken 1,794 or 22% of the incident felony cases as of June 10, 2026. The inverse is true for CAPDS – they took 8,615 or 81% of the incident felony cases in FY 2025, however their actuals for FY 2026 have slightly decreased to 6,281 or 78%.

Table III: Comparison of PDO Cases and CAPDS Causes Cases in FY 2025

Case Type	Total Criminal Cases (Causes)	PDO Cases FY 2025	PDO % of Total Cases	CAPDS Cases FY 2025	CAPDS % of Total Cases
Capital Cases	13	-	0%	13	100%
Felony Cases	15,364	2,536	17%	12,828	83%
Misdemeanors	18,695	3,810	20%	14,885	80%
Unknown	530	83	16%	447	84%
Total	**34,602**	**6,429**	**19%**	**28,173**	**81%**

Table IV: Comparison of PDO Cases and CAPDS Causes Cases in FY 2026

Case Type	Total Criminal Cases (Causes)	PDO Cases FY 2026*	PDO % of Total Cases	CAPDS Cases FY 2026*	CAPDS % of Total Cases
Capital Cases	3	-	0%	3	100%
Felony Cases	11,964	2,335	20%	9,629	80%
Misdemeanors	13,667	3,136	23%	10,531	77%
Unknown	433	98	23%	335	77%
Total	**26,067**	**5,569**	**21%**	**20,498**	**79%**

*Through June 10, 2026

Similarly to the incident felony cases, the PDO saw a 3% increase between FY 2026 and FY 2026 in the cause felony cases they took. In FY 2025, the PDO took 2,536 cause felony cases, which was 17% of the total. To date in FY 2026, the PDO has taken 2,335 cause cases, or 20% of the total. Inversely, CAPDS has decreased the amount of their cause felony cases by 3%. CAPDS took 12,828 or 83% of the total cause felony cases in FY 2025, and to date have taken 9,629 or 80% of the total cause felony cases.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

During the FY 2026 budget process, PBO recommended the continuation of the $1,500,000 Earmark Against the Allocated Reserve to be accessed if the current budget was unable to support the continued impact of the FY 2024 hourly rate increases, recently authorized increases in the fee for appellate cases, and other increasing trends in attorney fees usage.

Table I below shows the revised budget, expenditures, and balances for FY 2023, FY 2024, FY 2025, and projected FY 2026. Based on current expenditures for FY 2026, PBO projects a total of $16,478,433 in expenditures by the end of FY 2026. This is an 18% increase from FY 2025.

Table I: Revised Budgets in Comparison to Expenditures for Attorneys Fees

	FY 2023	FY 2024	FY 2025	FY 2026 Projected
Revised Budget	$10,611,391	$11,563,482	$14,303,355	$14,676,145
Expenditures	$10,129,371	$12,400,145	$14,011,564	$16,478,433
Balance	**$482,020**	**$ (836,663)**	**$291,791**	**$(1,802,288)**
$ Increase in Expenditures from Previous FY	$4,353,940	$2,270,774	$1,611,419	$2,466,869
% Change in Expenditures from Previous FY	*75%	22%	13%	18%

*High increase due to post-COVID cases

Table II below demonstrates one method that PBO used to project total expenditures for FY 2026, using monthly averages. By using the monthly average expenditure from March to June, when the expenditures were highest, to project expenditures for July to September, PBO projects total spending without the accruals to be approximately $15,812,888. Taking into account the accruals and the revised budget, PBO anticipates the Department to be over budget by $1,802,288, necessitating access to the $1,500,000 Earmark Against the Allocated Reserve.

Table II: Projected Expenditures for FY 2026 Based on Monthly Averages

Description	Amount
Reversal from FY 2025	$(5,080,500)
Projected Total Spending in FY 2026	$15,812,888
Projected Accrual for FY 2027	$5,746,045
Total Expenditures for FY 2026	**$16,478,433**
FY 2026 Revised Budget	$14,676,145
Balance	**$(1,802,288)**

Table III below demonstrates PBO's projections for FY 2026 based on seasonality in spending. PBO landed on the amount of $16,285,808 for total spending by looking at FY 2026's year-to-date expenditures, which is $11,663,561 as of June 2026, and multiplying it by 72%, which is the average of the last two years' year-to-date percentage of expenditures. Taking into account the accruals and the revised budget, the Department would expect to be over budget by $2,275,208, which is significantly more than the current $1,500,000 earmark could resolve.

Table III: Projected Expenditures for FY 2026 Based on Seasonality

Description	Amount
Reversal from FY 2025	$(5,080,500)
Projected Total Spending in FY 2026	$16,285,808

Projected Accrual for FY 2027	$5,746,045
Total Expenditures for FY 2026	**$16,951,353**
FY 2026 Revised Budget	$14,676,145
Balance	**$(2,275,208)**

PBO projects that the total expenditures for Attorneys Fees in FY 2026 is going to be between $16,478,433 and $16,951,353, with a shortfall of anywhere between $1,802,288 and $2,275,208 depending on the average of seasonality projection. Given this analysis, PBO recommends $1,500,000 in ongoing funds, which will increase the total ongoing budget to $16,176,145. PBO also recommends a $1,500,000 Earmark Against the Allocated Reserve to be accessed if the available FY 2027 budget is unable to support the continued impact of the FY 2024 hourly rate increases, the increase in felony cases and number of indictments for capital murder, and the potential increase in the competency evaluations rate for psychiatric provider expert witnesses. PBO anticipates that the increase in budget for Attorneys Fees will ensure that the County maintains sufficient budgeted resources related to the mandated provision of counsel to indigent defendants facing Travis County's system of justice.

BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*FTEs*	*SPWs*
CAPDS Panel Attorney Incentive Program Pilot	01	$1,422,089	$	$	**$1,422,089**	-	-
The Community Legal Services (CLS) Department, on behalf of the Capital Area Private Defender Service (CAPDS), requests one-time funding to create an Incentive Program to ensure that there are enough attorneys to allow Travis County to meet its constitutional mandate to provide defense counsel. Specifically, these incentives aim to (1) retain current CAPDS panel attorneys; (2) attract additional attorneys to the CAPDS panel; and (3) encourage attorneys to devote a larger percentage of their practice to CAPDS representation.							
CAPDS Administrative Operating Resources	05	$20,660	$33,800	$	**$54,460**	-	-
The Community Legal Services (CLS) Department is requesting additional resources in support of one-time and ongoing operating needs for the Capital Area Private Defender Service (CAPDS) Program to ensure the County meets its contractual obligations to CAPDS. This includes 40 Adobe licenses for CAPDS staff, regular replacement of CAPDS computer equipment, and reallocation of operating resource funding that had previously been allocated to Contract 4400003950 to provide flexibility for CAPDS related resource needs in a manner similar to the flexibility that exists in the Criminal Court's ongoing operating budget.							
CAPDS Compensation – FY 2027 COLA Parity	06	$97,503	$	$	**$97,503**	-	-
Community Legal Services (CLS) Department, on behalf of the Capital Area Private Defender Service (CAPDS) requests an earmark for ongoing funding to support cost-of-living increases aligned with any across-the-board increases adopted by the Commissioners Court for FY 2027.							

Community Legal Services (141)

TABLE OF CONTENTS

Community Legal Services (141) **1**

Mission Statement, Strategic Goals, And Functional Area **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **9**

FY 2027 Preliminary Budget Recommendations Summary **10**

Additional Information **12**

FY 2027 Budget Reduction Analysis **13**

FY 2027 Budget Request Analysis **14**

Request #4: Law Library Director Compensation 16

Request #5: Reclass – CLS Admin – Accountant Sr 19

request #7: CLS Paid Internship Program 22

Request #10: Law Library Case Review Staff 26

Request #26: Legal Research Materials 28

Request #28: Immigration Legal Services 31

FY 2027 Budget Requests Not Evaluated by PBO due to Funding Limitations **33**

Budget Requests Not Evaluated by PBO due to Funding Limitations 33

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the Community Legal Services Department is to comprehensively and holistically address the diverse legal needs of the community, ensuring equitable access to justice for all and leading collaborative efforts within the broader legal community.

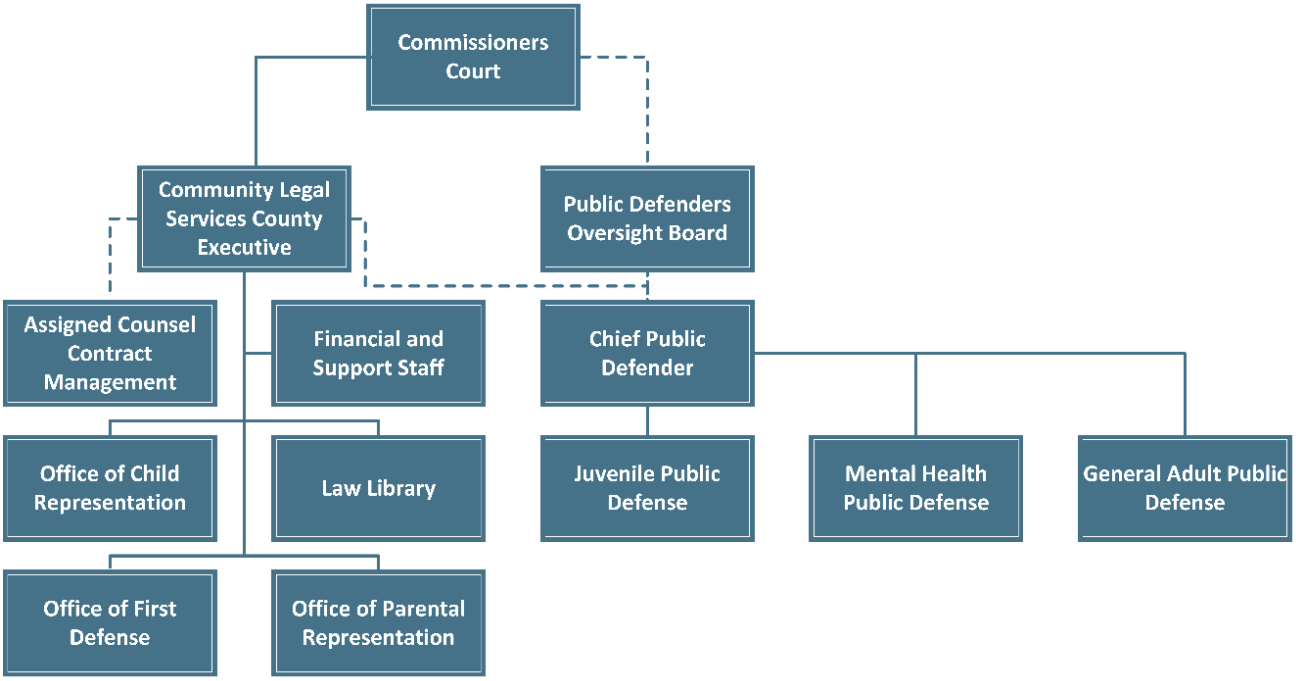
The Department has identified the following departmental goals:

- Help ensure that those who cannot afford an attorney have equal access to the courts;
- Provide holistic legal services for those in need; and
- Facilitate access to legal information.

These align with the County goals to "Be a trusted and well-run county," and "Promote economic well-being and racial, ethnic and economic equity."

The Department is budgeted in the Justice System Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal "Promote economic well-being and racial, ethnic and economic equity."

TRAVIS COUNTY CHILD REPRESENTATION:

The Travis County Office of Child Representation (TCCR), formerly known as Office of Child Representation (OCR), serves to provide quality legal services for children and youth involved in civil CPS legal cases, provide social work supportive services to clients, conduct public outreach about the Office's work, and help control the growth of the indigent attorney fees expenditure budget. TCCR just recently moved into the new Travis County Civil and Family Courts Facility. As of March 25, 2025, the Office of Child Representation officially changed its name to Travis County Child Representation.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of cases handled per fiscal year (new and continuing)	267	264	208	246	246
Number of clients served per fiscal year (new & continuing)	336	295	276	302	302
Number of new cases accepted per fiscal year	127	115	66	132	132
Number of new clients accepted per fiscal year	159	150	96	192	192

The Travis County Child Representation team provides legal representation and case management for children who are involved in Child Protective Services cases. The office works to effectively represent clients' legal interests and serves as a resource for the community on topics related to child welfare law. TCCR uses the principals of continuous quality improvement to evaluate methodology and identify areas of improvement each fiscal year.

The 89th Legislative Session (2025) brought significant changes that affected TCR's provision of services to clients. There were significant revisions to the statutes governing the definitions of abuse and neglect, investigations, emergency removals, standing to file suit, termination grounds, and benefits available to children exiting DFPS conservatorship. TCR is in compliance with all legislative requirements that became effective in FY 2026 and their advice and advocacy for all their clients reflects current law.

TCR is committed to providing clients with quality representation using a multi-disciplinary model combining the unique perspectives of both social workers and attorneys. Social workers offer a deep understanding of the client's social and emotional needs, community resources, and overall well-being. They can assess clients in their different environments (home, court, school, etc.) by utilizing assessment tools and research. They can make recommendations regarding services for the client or their family or propose modifications regarding longer-term treatment plans devised by collateral professionals. Attorneys contribute legal expertise, advocacy, and guidance in navigating the court system, among other attributes. Viewing cases through these complementary lenses is a significant benefit to the practice. A multidisciplinary approach helps achieve several key objectives, including: identifying and addressing loopholes in the various systems the client lives/works with; ensuring clients receive appropriate services; and tackling litigation issues rooted in cultural, economic class, mental illness, or other bias-creating narratives.

In FY 2026, TCR implemented several projects intended to advance the efficiency of their advocacy. An Operations Manual was created with the input from all staff to provide clarity and consistency to administrative and operational tasks. A practice manual was created with the input from all attorneys to standardize TCR's model of representation to ensure higher quality and more consistent representation. TCR also implemented LegalServer as it's case management and data tracking systems and to track case work, manage dockets, and run monthly reports.

Performance measure data is collected and stored in LegalServer, TCR's case management system. The reported projections for performance measures are based on historical data and the current TCR landscape. When fully staffed, with current resources, TCR can accept all new cases until office capacity is reached. Looking forward, the Office anticipates that TCR will

need additional resources before adding any additional cases to the office's total caseload. TCR notes that an additional multi-disciplinary team (three attorneys, one social worker and one paralegal) would increase TCR's capacity by approximately 120 cases.

OFFICE OF PARENTAL REPRESENTATION:

The Office of Parent Representation (OPR) serves to provide quality, efficient legal representation for the indigent primary parents in child abuse and neglect cases pending in Travis County, assist in finding additional social services for OPR clients (such as housing, substance abuse treatment, and mental health providers to fill in the gaps of services), and to reduce costs related to private appointments for Travis County. OPR's mission is to preserve, strength, and support Travis County families by providing early, effective, and consistent legal representation to indigent parents and by promoting self-sufficiency through the combined efforts of the family, the community, and the court. OPR is court-appointed to represent indigent parents who have been sued by the Texas Department of Family and Protective Services about allegations of abuse and neglect.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Total # of cases taken by OPR	85	133	160	180	180
% of cases with a Child Preservation outcome	55%	87%	55%	55%	55%
% of cases with a Parental Preservation outcome	70%	93%	90%	90%	90%
% of cases with a Family Preservation outcome	88%	93%	90%	90%	90%

OPR reports to continue having excellent outcomes for their cases. In FY 2025, OPR purchased and designed a new database through Legal Server. DFPS keeps statistics on how children exit the child welfare system. This data is available through the Texas Open Data Portal report on Exits from DFPS Custody. In FY 2025, OPR closed 93% of its cases with an outcome of Family Preservation, meaning that children were with a parent or a family member when the case closed. OPR has consistently maintained this high rate of Family Preservation. For the same period in Travis County, DFPS had an average rate of 85% of children remaining with a parent or family member when the case closed. Looking exclusively at Temporary Managing Conservatorship (TMC) cases where children are removed from a parent and ordered into the temporary legal custody of DFPS, OPR closed cases in FY 2025 where more than half (60%) of children were reunified with a parent. For the same period in Travis County, DFPS had an average reunification rate of 50%. This data shows that children and families have better outcomes if parents are represented by an OPR attorney.

OPR accepts every case appointed to it, absent conflicts of interest. OPR was appointed to more cases in FY 2025 than in FY 2024. This increase was possible because of OPR's continued growth and ongoing training. Two attorneys, one social worker, and one paralegal started at OPR in FY 2025. The Division continue to see the trend that fewer petitions are filed because of statutory changes in 2021. Those same statutory changes have had an impact on the severity and types of cases filed in Travis County. Temporary Managing Conservatorship (TMC) cases are those where children are removed from a parent and ordered into the temporary legal custody of DFPS. The Texas Legislature essentially made it harder for DFPS to file a TMC case. As a result, the TMC cases received are severe. OPR has seen an increase in TMC cases that involve murder, rape, incest, unexplained injuries to babies, severe physical abuse, chronic sexual abuse, and torture. There has also been an increase in TMC cases filed as aggravated circumstances, which is when the abuse and/or neglect is so extreme that DFPS requests to not be required to work a reunification with the offending parent and proceed to termination of parental rights. When DFPS is unable to meet the burden for a TMC case, DFPS files a Court-Ordered Services (COS) case where the children remain in the home with a parent while the parent works services to address the risks and safety concerns. As a result, the severity of the issues in COS cases is higher as these are what were non-emergency TMC cases prior to 2021. COS cases have a 6-month deadline, and it is challenging for everyone to address the heightened risks and safety concerns in 6 months. It is not

uncommon for a COS case to escalate to a TMC case shortly after being filed. However, the statutory changes did not cause the severity of cases to increase. It is unclear what is causing the general unrest in the community leading to increased homicide rates, targeted violence, chronic poverty, homelessness, addiction, and other recurrent themes seen in cases. Regardless, the Department is experiencing an increase in time in court, case meetings, client meetings, drafting motions, off-docket contested hearings, and more.

OPR social workers provide case management as part of OPR's holistic services team. The Department's clients experience some of the most traumatic events of their lives when DFPS gets involved, and OPR social workers help bridge the gap in addressing the needs of the whole person, not just the pending litigation. Increasing the scope of OPR's representation of clients allows social workers to address not only the immediate issues in their child welfare case but also address the collateral aspects impacting that litigation. These collateral aspects can include housing instability, healthcare systems, food insecurity, loss of employment, public transportation, and educational needs. These collateral issues are often the underlying life circumstances that lead DFPS to be involved with the clients, and these issues can be generational. The work of OPR social workers helps to improve case outcomes, the overall wellbeing of clients, and the rate of recidivism in the child welfare system.

The number of cases filed in Travis County and the severity of issues in cases filed continue to be impacted by 1) 2021 legislative changes eliminating show cause TMC removals and redefining the standard of ex-parte TMC removal, and 2) the 2023 legislative changes imposing limitations on COS cases under Chapter 264. OPR continues to work towards staff development. OPR's long-term goal is to be appointed to the primary parent on every case filed, absent conflicts. OPR's average case load per attorney will be lower than pre-pandemic numbers, in part because of case appointment practices and in part because of the severity of case issues post-2023. The Office reports that there have not been any legislative changes since last budget cycle that impact OPR's mandated functions.

OFFICE OF FIRST DEFENSE:

The Office of First Defense (OFD) provides quality legal defense to persons magistrated in Travis County under Article 15.17 of the Texas Code of Criminal Procedure. Magistration is the critical step in the Criminal Legal Process in which a defendant goes before a Magistrate Judge to have their bail and the conditions for their release set.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of Arrestees represented at Magistration	0	0	0	32,105	33,710
Percent of Arrestees represented at Magistration	0%	0%	0%	50%	50%
Ratio of Arrestees in need of Spanish-speaking services receiving Spanish-speaking services	0%	0%	0%	100%	100%
Ratio of Caseworkers to Arrestees represented at Magistration	0%	0%	0%	2%	2%

The United States and Texas Constitutions mandate that governments provide an attorney to persons who cannot afford them in criminal cases that may result in incarceration. On October 08, 2024, Commissioners Court approved the allocation of resources to support the County's ongoing Counsel at First Appearance (CAFA) Initiative, including resources to establish a new County division to provide horizontal representation to up to 50% of persons to be magistrated at CAFA shifts in conjunction with the Public Defender's Office (144 - 25% of persons to be magistrated) and Capital Area Private Defender's Service (CAPDS - 25% of persons to be magistrated). CLS maintains direct oversight of this newly established County division, entitled the Office of First Defense (OFD), and is working to ensure that OFD be fully staffed as soon as possible. Additionally, on February 25, 2025 Commissioners Court approved the allocation and transfer of resources to extend the County's CAFA

initiative to cover an additional A Shift (8AM - 2PM) to be implemented throughout FY 2025, with the target of at least one daily CAFA shift seven days a week beginning February 2025.

OFD is newly established as of FY 2025 and is anticipated to handle 50% of all persons magistrated on the CAFA shifts 7 days a week by the Summer of 2025. OFD is currently working to fill all vacant positions. Should OFD encounter protracted delays in recruiting suitable staff, CLS may need to reassess program needs and/or seek additional resources to ensure that OFD may best fulfill its charge to provide horizontal magistration representation to approximately 50% of persons magistrated through the CAFA shifts.

Discretionary services within the program will be determined as the Office of First Defense is stood up throughout FY 2025. However, as of May 06, 2025, Commissioners Court approved a request from Community Legal Services (CLS) to transfer funding for 4.0 Case Worker FTEs from the Office of First Defense (OFD) to Capital Area Private Defender Services (CAPDS), resulting in an a reduction of 4.0 FTEs in CLS, to better support Counsel at First Appearance (CAFA) and the County's indigent representation efforts.

THE LORA J. LIVINGSTON LAW LIBRARY:

The Lora J. Livingston Law Library facilitates the resolution of litigation by providing accessible, relevant, accurate, and current legal information to all patrons. Patrons include self-represented litigants, judges, private attorneys, and county-employed legal staff who interact with the Travis County courts. Law Library services include reference services, access to reference attorneys, and technical services.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of patrons assisted	32,264	32,912	31,284	31,000	31,000
Number of patrons assisted by driver's license reference attorneys	775	1,141	1,020	700	700
Number of patrons assisted by family law reference attorneys	5,146	4,778	2,386	1,000	1,000
Number of forms, brochures, web pages created, updated, or translated into Spanish	127	36	70	85	90
Pages of forms, brochures, web pages created or updated in English	81	214	52	50	20
Percentage of reference & research requests completed on day of inquiry	99%	100%	100%	100%	100%

The Lora Livingston Travis County Law Library & Self-Help Center facilitates the resolution of litigation by providing accessible, accurate, and current legal information to self-represented litigants, judges, private attorneys, and county-employed legal staff. Its programs are unique within Texas, combining traditional law library services with innovative self-help initiatives. The Law Library closely monitors national trends in self-help services, particularly the early resolution of contested family law matters and legal navigator programs that use trained non-attorneys to assist litigants through the court process.

Reference Services staff ensure litigants have access to legal forms, statutes, case law, and research resources. Librarians guide patrons in using both print and online legal materials while also supporting reference attorneys through triage interviews, appointment coordination, and form preparation. These services support litigants, judges, county employees, and attorneys by improving access to legal information and streamlining the court process.

The Family Law Case Review Program assists unrepresented litigants with uncontested family law matters, including divorce, child support, visitation, and name changes. Reference attorneys review pleadings, prepare enforceable proposed orders,

and coordinate submission to the courts, often eliminating the need for hearings through direct electronic submission. For cases requiring prove-up hearings, attorneys coordinate directly with Court Administration. These processes allow uncontested family law cases to be finalized efficiently for both litigants and the courts.

The Law Library also operates specialized programs addressing driver's license reinstatement and criminal records relief. Since 2013, the Driver's License Program has assisted individuals in identifying the causes of license suspensions and obtaining reinstatements or occupational driver's licenses, which are often essential for employment. In 2018, the Criminal Records Clearing Program was established to assist eligible individuals with expunctions and nondisclosures, helping residents improve access to housing and employment opportunities. When cases do not qualify for relief, attorneys provide guidance on addressing criminal history with employers and landlords.

Technical Services manages the Law Library's legal research databases, law book distribution, public access technology, website maintenance, and automation initiatives supporting all major service areas. The department has focused on streamlining case workflows, automating document preparation, and implementing online intake systems. In 2024, Technical Services implemented and now manages the LegalServer case management system, which has significantly increased the use of online intake services and is expected to reduce traditional Reference Services interactions in FY 2026 and FY27.

Family Law Case Review has further integrated tools such as DocuSign, Power Automate, Microsoft Bookings, and the case management system to automate the flow of cases from intake through court submission. Despite these efficiencies, staffing remains a significant challenge. Of the program's 5.5 FTEs, only half are ongoing positions, while several positions were previously funded through grant support. Multiple vacancies and employee leave in FY 2026 further strained the program's capacity as supervisory staff balanced caseload management with program administration and maintenance of legal forms and materials.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

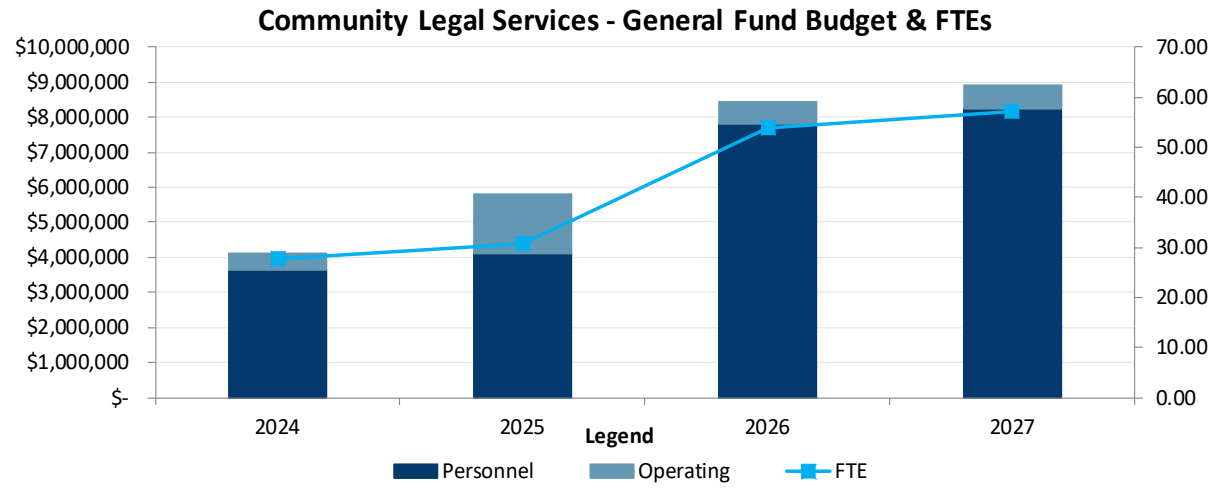
Package Name	*Approved Amount*	*FTE Approved/ Filled*	*Program Results*
FY 2026			
Receive Accountant position from Criminal Courts	$109,241	1.0/1.0	As part of the transfer of $14.6 million from Criminal Courts to CLS for the legally mandated fees, the Accountant FTE who oversees those fees was transferred from dept 194 to 141. Implementation was successful relative to original expectations with minor ITS-related hiccups in initial weeks.
Law Library Family Law Case Review LFRF SPWs	$298,009	2.75/2.75	The Travis County Law Library requested dedicated ongoing resources to transition the 2.75 SPWs formerly funded through the LFRF into General Funded FTEs to maintain current service levels in the Family Law Case Review program. These positions include three Attorney III positions (1.75 SPW) and one Paralegal position (1.0 SPW) who are currently funded through FY 2025 in the General Fund as of December 17, 2024. The 2.75 FTE positions were not approved to become regular, ongoing positions. The positions continued as special project positions. There was staff turnover during the year, but all positions are filled as of March 2026.

Package Name	Approved Amount	FTE Approved/ Filled	Program Results
Title IV-EMultidisciplinary TCCR Team Expansion - Revised Request	$248,592	2.0/2.0	Travis County Child Representation (TCCR) requested funding to expand the Office and provide quality legal services and case management for children and youth involved in civil Child Protective Services cases and to decrease the cost of indigent defense by reducing the number of private attorney appointments that are necessary for cases filed by the Texas Department of Family and Protective Services under Texas Family Code Chapters 262 and 264 in Travis County. The Department reports that implementation has been successful.
Title IV-E Legal Director for OPR and Staff Development	$147,687	1.0/0.0	The Office of Parental Representation (OPR) requested funding for one Legal Director (1.0 FTE) who will be responsible for supervising OPR's attorneys in a multidisciplinary office and for providing litigation guidance in child welfare and parental rights termination cases. This position would also support the expansion of OPR to represent the primary parent in every case filed by the Texas Department of Family and Protective Services under Texas Family Code Chapters 262 and 264 in Travis County.
Title IV-E Social Services Mgr for OPR (1.0 FTE)	$136,938	1.0/1.0	The Office of Parental Representation (OPR) requested funding for one Social Services Manager (1.0 FTE) who will report to the Chief Counsel and serve as a member of the OPR leadership team. The Social Services Manager will be responsible for supervising OPR's social workers in a multidisciplinary office and for providing guidance for social work and community-based resource referrals for OPR clients. This position would also provide social worker services to OPR clients. Adding this position would get OPR closer to the goal to have every OPR client assigned a social worker. The Department reports that implementation has been successful.
FY 2025			
Office Manager Sr (1.0 FTE) Admin Division	$132,105	1.0/1.0	Community Legal Services requested ongoing resources related to the creation of an Office Manager position (1.0 FTE) to ensure the department retains adequate administrative support for the multiple program areas in the newly formed department. This position is filled and exceeding expectations.
Financial Analyst Sr and Business Analyst (2.0 FTEs) Admin Division	$253,031	2.0/2.0	Community Legal Services requested ongoing resources for the creation of a Business Analyst position (1.0 FTE) and Financial Analyst Sr (1.0 FTE). These positions are filled and are exceeding expectations.
APD Forensic Review Project	$935,298	n/a	CLS requested one-time operating resources related to the anticipated final stage of the ongoing APD Forensic Review Project. These projects are ongoing and are planned to continue past FY 2027.
DPS Forensic Review Project	$295,886	n/a	CLS requested one-time operating resources related to the anticipated final stage of the ongoing DPS Forensic Review Project. These projects are ongoing and are planned to continue past FY 2027.
Criminal Indigent Attorney Fees - Hourly Rate Increase	$500,000	n/a	The Criminal Courts requested an improvement to indigent defense through the revision of the fee structure specifically, the increase in hourly rates for felony cases and an increase in the non-English supplement.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	3,623,946	4,131,032	7,794,143	8,255,837	461,694
Operating	489,832	1,659,725	648,740	639,199	(9,541)
Total (Per&Op)	$ 4,113,778	$ 5,790,757	$ 8,442,883	$ 8,895,036	$ 452,153
CAR*	-	-	-	-	-
Grand Total	$ 4,113,778	$ 5,790,757	$ 8,442,883	$ 8,895,036	$ 452,153
FTEs	27.75	30.75	53.75	57.25	3.50

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for CLS increased by $452,153 from the FY 2026 Adopted Budget, which is a 5.4 percent increase. The majority of the increase was in the personnel budget due to converting 2.75 SPWs to FTEs and moving 0.75 FTE of the Law Library Director's position into the General Fund.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 7,979,874**	**$ 463,009**	**$ -**	**$ 8,442,883**	**53.75**	**$ -**
Target Budget Changes						
Compensation & Benefits	198,991	-	-	198,991	-	-
Administrative & Other	-	(463,009)	-	(463,009)	-	-
Total Target Budget Changes	**$ 198,991**	**$ (463,009)**	**$ -**	**$ (264,018)**	**-**	**$ -**
FY 2027 Target Budget	**$ 8,178,865**	**$ -**	**$ -**	**$ 8,178,865**	**53.75**	**$ -**
Budget Submission	**$ 8,178,865**	**$ -**	**$ -**	**$ 8,178,865**	**53.75**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Law Library Director Compensation Parity	16,243	-	-	16,243	-	-
Legal Research Materials	22,752	-	-	22,752	-	-
Reclass - CLS Admin - Accountant Sr	9,648	-	-	9,648	-	-
CLS Paid Internship Program	15,000	-	-	15,000	-	-
Receive Law Library Director 0.75 FTE from the Special Fund	135,445	-	-	135,445	0.75	-
General Fund Transfer to Law Library Fund	-	150,000	-	150,000	-	-
Law Library Case Review Staff	307,192	-	-	307,192	2.75	-
Programmatic Total	**$ 506,280**	**$ 150,000**	**$ -**	**$ 656,280**	**3.50**	**$ -**
Compensation & Benefits						
FY 2027 FICA Cap Increase	501	-	-	501	-	-
FY 2027 Healthcare Increase (8%)	59,390	-	-	59,390	-	-
Compensation & Benefits Total	**$ 59,891**	**$ -**	**$ -**	**$ 59,891**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 8,745,036**	**$ 150,000**	**$ -**	**$ 8,895,036**	**57.25**	**$ -**
Change from FY 2027 Target	**$ 566,171**	**$ 150,000**	**$ -**	**$ 716,171**	**3.50**	**$ -**
Change from FY 2026 Adopted	**$ 765,162**	**$ (313,009)**	**$ -**	**$ 452,153**	**3.50**	**$ -**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For Community Legal Services, the amount of the 5% reduction totaled $408,943.

At this time, PBO is not recommending implementing any reduction proposals for Community Legal Services as part of the FY 2027 Preliminary Budget.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Community Legal Services includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $463,009 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.
- CLS also has 2.75 Special Project Workers that were previously funded through the Local Fiscal Recovery Funds grant. As part of the grant obligation process, these positions were moved to the General Fund. They had previously been approved through the grant close out date of December 31, 2026 and so they are funded in FY 2026 with a total of $298,009 and will receive additional funding in FY 2027 through that close out date.

The FY 2027 Preliminary Budget for Community Legal Services includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Law Library Case Review Staff	$-	$307,192	$307,192	-	-
Receive 0.75 FTE for Law Library Director position from the Law Library Special Fund		135,445	135,445		
Legal Research Materials		22,752	22,752		
Law Library Director Compensation Parity		16,243	16,243		
CLS Paid Internship Program		15,000	15,000		
Reclass – CLS Admin – Accountant Sr		9,648	9,648		
Total Programmatic Recommendations	$	$506,280	$506,280		

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Community Legal Services includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$185,817	$185,817
Resources for health insurance cost increases for FY 2027.	-	59,390	59,390
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	13,174	13,174
Resources for higher Federal Insurance Contributions Act (FICA) cap in 2027.	-	501	501
Total Compensation Changes	$	$258,882	$258,882

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. They also fail to consider other factors such as inflation or to include the indirect costs of other supporting departments. PBO will focus on fees that have not been updated in several years. The full cost recovery for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2027 will be capped at a 15% increase per direction of the Commissioners Court as part of the adopted FY 2027 Budget Guidelines. This is the same direction provided for FY 2026. This approach will cause the County to take longer to achieve full cost recovery in many of these agreements but will lessen the impact to partner jurisdictions.

In total, Community Legal Services has three fees it charges. None of the fees are being proposed by the Community Legal Services for adjustment in FY 2027.

VACANT POSITIONS

The Community Legal Services currently has two total vacancies, both of which positions have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Law Clerk II	30005152	1.0	216	Offer letter is signed for a start date in August 2026
Attorney III	30070477	1.0	204	Department states that hiring is in process

FUTURE CONSIDERATIONS

On April 18, 2023, Commissioners Court authorized the creation of the Community Legal Services (CLS) Department and a County Executive position as a part of the Justice Planning Reorganization. The CLS County Executive started June 3, 2024 and for the last two years has worked towards fulfilling the strategic vision and goals for the Department as established by Commissioners Court.

CLS played an important role in the creation of Counsel of First Appearance in Travis County, which as of FY 2026 is now fully implemented with full operations each day for the A (6AM to 2PM) and B (2PM to 11PM) shifts and limited services for the overnight C-Shift (11PM to 6AM) in order to provide defense counsel during first appearance before a magistrate. CLS continues to be a included as stakeholder in the wider implementation of CAFA and supports the other County departments in their efforts to uphold the CAFA shifts.

During the FY 2026 budget process, CLS and Criminal Courts requested the transfer of $14.7 million of attorneys fees from Department 194 to 141. After this transfer was approved by Commissioners Court during the budget hearing process in August 2025, PBO determined that the best way to manage these funds for attorneys fees was to create a separate department that would be managed by CLS, but would solely include funds for the attorneys fees as well as managing the CAPDS contract. Therefore, department 189, CLS Legally Mandated Fees, was created and PBO oversaw the transfer of Attorneys Fees from Criminal Courts Legally Mandated Fees (Department 194) to CLS Legally Mandated Fees, as well as the transfer of all CAPDS contract funds from CLS (Department 141) to CLS Legally Mandated Fees (Department 189). As part of this transfer of attorneys fees, the Departments also requested to transfer the Accountant from Department 194 who oversees these fees to 141 in order to ensure CLS's success in managing the attorneys fees.

CLS continues to support the Public Defender's Office, the Lora J. Livingston Law Library, and the Dispute Resolution Center and their efforts to comply with legal requirements and legislative mandates, support County programming, and provide services for Travis County residents who encounter the criminal legal system or need other legal support.

FY 2027 BUDGET REDUCTION ANALYSIS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For Community Legal Services, the amount of the 5% reduction totaled $408,943.

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Reduction in GF resources for Criminal Legally Mandated Fees	001	$0	$1,341,177	**$1,341,177**	-

As part of the CLS budget reduction proposal, the Department included $1,341,177 in General Fund resources for the Legally Mandated Fees in Department 189, which is overseen by CLS. While this amount covers the required 5% for CLS ($408,943) and for CLS Legally Mandated Fees ($932,233) combined, the Department did not submit a specific reduction proposal to address the 5% of the CLS (141) General Fund, which would have been $408,943. The reduction of earmarks which are budgeted outside the Department cannot be considered as part of the reduction proposal. PBO notes that since large reductions won't be necessary for FY 2027, there won't be a need for CLS to update their budget reduction proposal. However in future years, the Department will need to provide separate budget reduction proposals for each entity within CLS in order for their budget requests to be considered.

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

In order to build up the services provided within the Law Library, CLS on behalf of the Law Library, submitted seven requests as part of the FY 2027 budget process. They are broken down in Table I below.

Table I: Breakdown of all FY 2027 Budget Requests for the Law Library

Request #	Request Name	FTE	SPW	Personnel	Operating	CAR	Total
2	Law Library Family Law Case Reference Attorney	1.00	-	$129,271	$3,407	$2,600	$135,278
3	Law Library Protective Order Assistance Staff (1.0 FTE)	1.00	-	$129,271	$3,407	$2,600	$135,278
4	Law Library Director Compensation Parity	-	-	$51,994	$ -	$ -	$51,994
6	Driver's License and Criminal Records Clearing Program Staffing	1.00	-	$129,271	$6,430	$2,600	$138,301
10	Law Library Case Review Staff (2.75 SPWs) - Year 2 of 2	-	2.75	$298,784	$8,408	$-	$307,192
23	Rightsizing the Law Library Fund (Cost Neutral Transfer)	-	-	$-	$-	$-	$-
26	Legal Research Materials	-	-	$-	$22,752	$-	$22,752
Total		**3.00**	**2.75**	**$738,591**	**$44,404**	**$7,800**	**$790,795**

Due to limited ongoing resources within Travis County, PBO is only able to recommend request #4, #10, and #26. Further analysis of this request is provided in the recommendations sections below.

CLS also submitted nine requests as part of the FY 2027 budget process that are eligible for Title IX-E reimbursement. For about 20 years, Travis County has received reimbursements from the Title IV-E program for the District Attorney's Office to fund the prosecution of CPS cases on behalf of Texas Department of Family and Protective Services (DFPS). During the FY 2026 budget process, CLS submitted various requests that would be eligible for Title IV-E funds. Due to multiple variables that needed consideration when expanding this much programming and personnel, such as taking into consideration the timing of the revenue estimates and investments that are planned to be added such as health and benefit increases along with

anticipated compensation, PBO was unable to make recommendations as part of the FY 2026 Preliminary Budget. The request went to a budget hearing, and the Commissioners Court approved $600,000 to be used towards multiple requests within CLS that would support the growth of the Office of Parental Representation (OPR) and Travis County Child Representation (TCCR) as part of the FY 2026 Adopted Budget. These requests included the following:

Office of Parental Representation (OPR):

- Reclassification of 1.0 Attorney VII to a Legal Director
- 1.0 FTE Attorney III
- 1.0 FTE Social Services Manager
- Reclassification of Administrative Assistant to Office Manager Senior

Travis County Child Representation (TCCR)

- 1.0 FTE Attorney II
- 1.0 FTE Social Worker
- Board Certification Resources for Attorneys

As part of the FY 2027 budget process, CLS requests to expand this Title IV-E programming. Table II below provides a breakdown of these nine requests.

Table II: Breakdown of all Title IV-E Eligible FY 2027 Budget Requests in CLS

Request #	Request Name	FTE	Personnel	Operating	CAR	Total
7	CLS Paid Internship Program	-	$220,208	$23,175	$-	$243,383
9	TCCR Legal Director	1.00	$209,111	$14,930	$2,600	$226,641
11	OPR DV Specialist Social Worker	1.00	$115,738	$5,462	$2,600	$123,800
14	TCCR Investigator	1.00	$110,977	$7,142	$68,179	$186,298
16	OPR Parent Advocates	2.00	$180,743	$10,924	$5,200	$196,867
18	TCCR Multi-disciplinary Team	3.00	$370,867	$21,126	$73,379	$465,372
19	OPR Professional Training Budget Increase	-	$-	$7,200	$-	$7,200
21	TCCR Board Certification Resources	-	$23,860	$-	$-	$23,860
25	Drafting Software for TCCR	-	$-	$7,324	$-	$7,324
Total		**8.00**	**$1,231,504**	**$97,283**	**$151,958**	**$1,480,745**

The total amount for these nine requests for FY 2027 is $1,480,745. However, the reimbursement revenue from the Title IV-E grant is estimated to be $118,774. The Auditor's Office noted that there was a delay in receiving payments from DFPS but that the County had received Q1 and Q2 payments by July 2026. Since this is a new program under CLS and there is uncertainty regarding the timing of payments and what gets reimbursed by DFPS, PBO recommends that CLS take these items to a budget hearing in August to discuss with Commissioners Court.

REQUEST #4: LAW LIBRARY DIRECTOR COMPENSATION

Program:	Law Library			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	51,994	16,243	16,243	16,243
Operating	-	-	-	-
Subtotal	**$ 51,994**	**$ 16,243**	**$ 16,243**	**$ 16,243**
Capital	-	-	-	-
Dpt Total	**$ 51,994**	**$ 16,243**	**$ 16,243**	**$ 16,243**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 51,994**	**$ 16,243**	**$ 16,243**	**$ 16,243**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

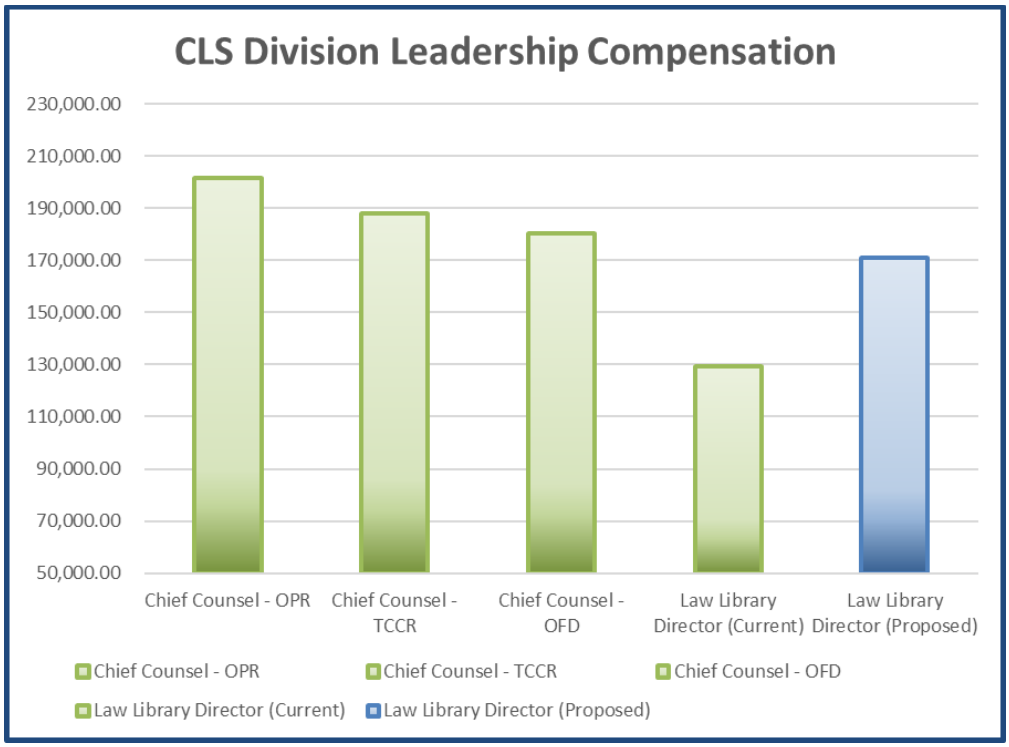
Community Legal Services (CLS) requests ongoing personnel resources to ensure that the Law Library Director position is fairly and competitively compensated. This adjustment would maintain equity between positions of similar scope and responsibility, as well as to ensure long-term viability for this key leadership position.

Currently, the salary of the County's Law Library Director position is $129,457. Relative to their peers, this salary is approximately 1/3rd less (31.8%) below the average for comparable leadership-level positions within CLS. In addition, compensation for the Law Library Director is even below that of a position they directly supervise, and overall compressed within approximately 9% of the average salary for filled, regular Law Library Attorney positions. The Law Library Director supervises nine attorneys, of which one of them has a higher salary than the director, at $134,314. This attorney is an Attorney IV and does hold some supervisory responsibilities over the other attorneys, but is still overseen by the Law Library Director.

The Department states that this salary does not adequately compensate for a key leadership position and does not accurately represent the value of this individual to the County, nor does this level of compensation reflect the immense value of the services the Law Library provides Travis County residents and how it directly contributes to consistently improving the County's justice system.

In the event the current Law Library Director were to retire or seek other employment opportunities outside of the County, CLS does not believe that the Department could effectively recruit a quality candidate with the necessary credentials to be the next leader of the Lora Livingston Law Library at this level of compensation. The Department reports that when the time comes to replace the current Director, they will seek to hire a candidate with a J.D. which will require a higher level of compensation.

The graph below, provided by the Department, demonstrates the compensation differences amongst CLS leadership roles. The three Chief Counsel positions sit at a C24 paygrade while the Law Library Director is a C16.



Therefore, CLS is requesting additional ongoing personnel resources to raise the compensation level for the Law Library Director to be within 10% of their peer positions within CLS. The proposed new salary would be $170,899, a net salary increase of $41,442 or approximately 32%. Table below demonstrates the proposed 32% increase in comparison to a 5 or 10% increase to the current salary.

Current Salary	Percentage Increase	Salary Increase	New Salary	Adjusted Benefits	Total Increase
$129,457	32%	$41,443	$170,900	$10,551	$51,994
$129,457	10%	$12,946	$142,403	$3,297	$16,243
$129,457	5%	$6,473	$135,930	$1,648	$8,121

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $16,243 in ongoing funds to provide a 10% increase to the Law Library Director's salary, which will go from $129,457 to $142,403. PBO and HRMD conducted analysis and determined that a 10% salary increase will allow the Law Library Director to maintain a higher salary than the attorneys they supervise and provide some additional support and more fairly compensate the Law Library Director for the work they perform. In conversations with HRMD, it was noted that the current Law Library Director does not have a J.D. but does have a master's degree, and the employee is already above the midpoint of the pay grade and is therefore not eligible for a compression adjustment. Based on the internal Market Salary Study (MSS), the position is aligned with the market and is not recommended for market adjustment.

Currently, the Law Library Director position is split funded between two funds; 75% in the Law Library Special Fund and 25% in the Law Library General Fund, housed in CLS. In order simplify the funding of this position and to support the revenue amounts in the Law Library Special Fund which typically receives annual transfers from the General Fund, PBO recommends transferring the 0.75 FTE of the Law Library Director position that is in the Special Fund to the Law Library General Fund. This will result in the Law Library Director position being 100% funded out of the General Fund. The table below demonstrates this transfer and the 10% salary increase.

	Budgeted Fund Center	FTE Count	Salary	Benefits	Total Amount
Current Split					
Special Fund	1410040100	0.75	$97,093	$38,352	$135,445
General Fund	1410040001	0.25	$32,364	$14,950	$47,314
Total Salary		1.0	$129,457	$53,302	$182,759
Recommendation					
Current Salary	1410040001	1.0	$129,457	$53,302	$182,759
10% Increase			$12,946	$3,296	$16,242
Total New Salary	**1410040001**	**1.0**	**$142,403**	**$56,598**	**$199,001**

PBO recognizes that CLS's request #23, Right-sizing the Law Library Fund was to reallocate five split-funded positions across the Law Library Program to address an ongoing structural imbalance in the Law Library Fund (0100). The proposed position realignment would have resulted in a net increase of $241,187 in salary and benefit expenditures and 1.5 FTEs in the General Fund and a net decrease of $241,187 in salary and benefit expenditures and 1.5 FTEs in the Law Library Fund. Instead of moving forward with that request, PBO's analysis determined that moving the Law Library Director's 0.75 FTE count from the Special Fund, which totals $135,445, to the General Fund, was a good start to address the structural imbalance within the Law Library Fund.

REQUEST #5: RECLASS – CLS ADMIN – ACCOUNTANT SR

Program:	Office of Parent Representation			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	9,648	9,648	9,648	9,648
Operating	-	-	-	-
Subtotal	**$ 9,648**	**$ 9,648**	**$ 9,648**	**$ 9,648**
Capital	-	-	-	-
Dpt Total	**$ 9,648**	**$ 9,648**	**$ 9,648**	**$ 9,648**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 9,648**	**$ 9,648**	**$ 9,648**	**$ 9,648**
FTEs	**-**	**-**	**-**	**-**

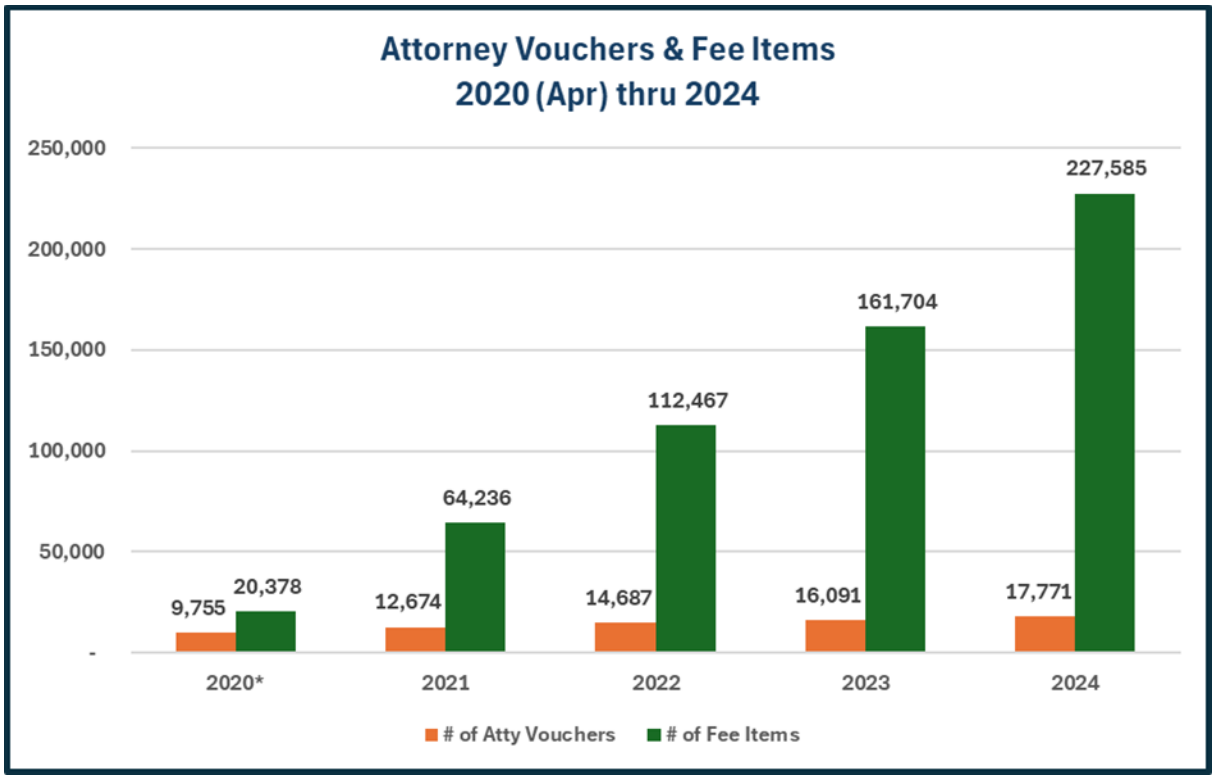
DEPT. SUMMARY OF REQUEST

The Community Legal Services (CLS) Department requests approval to reclassify Position 30001588 from Accountant (C10) to Senior Accountant (C12) and provide $9,648 in ongoing salary and benefits funding to support the associated 10% compensation increase (5% per pay grade). CLS does not have sufficient flexibility within its FY 2027 Target Budget to absorb this cost internally.

CLS believes this reclassification is necessary to align the position's title and compensation with its significantly expanded scope of responsibilities. The request also supports long-term succession planning by establishing a career ladder for future occupants of this critical position.

The position serves as the department's primary subject matter expert for processing legally mandated criminal fee vouchers submitted by private indigent defense attorneys, expert witnesses, investigators, interpreters, and other service providers. Travis County budgets more than $14.7 million annually for these constitutionally required expenditures. Over time, the volume, complexity, and coordination required to administer these payments have increased substantially, expanding the responsibilities of this position beyond those typically associated with the current Accountant classification.

In recent years, both CLS and the Capital Area Private Defender Service (CAPDS) have experienced significant growth in voucher processing. Most notably, the number of data elements requiring review has increased by more than 950%, from approximately 1,700 to more than 18,000 data elements each month. This increase has been driven largely by the transition from flat-fee billing to more complex hourly and intermittent billing practices. CLS provided the table below to demonstrate this growth.



Despite this dramatic increase in workload, staffing levels have remained unchanged. As a result, CAPDS leadership routinely devotes evenings and weekends to voucher review to maintain timely processing. This Accountant position works in close coordination with CAPDS to review, troubleshoot, and process these increasingly complex vouchers, helping ensure timely payment to more than 125 private attorneys and numerous experts and investigators providing constitutionally required indigent defense services.

The position requires extensive expertise in multiple County systems, including IDA, Odyssey, and related financial processes, as well as a thorough understanding of criminal court operations, indigent defense practices, and applicable legal requirements. The employee's work ensures accurate payments, strong financial oversight, and continued compliance with the County's constitutional obligations while safeguarding the County's $14.7 million annual investment in indigent defense services.

The requested reclassification would also recognize the exceptional value of the current employee, who has more than 20 years of service to Travis County and nearly 6.5 years serving in this specialized Accountant role within the Courts Administration and CLS departments. The employee has developed extensive institutional knowledge and specialized expertise that cannot be readily replaced. Reclassifying the position to Senior Accountant appropriately reflects the level of responsibility, technical expertise, and independent judgment required, while supporting retention of a highly valued employee whose continued service is critical to departmental operations.

Additionally, the reclassification strengthens the department's long-term workforce strategy. Although CLS is committed to retaining the current employee for as long as possible, the department recognizes the need to prepare for eventual succession. CLS has begun developing detailed position guides and standard operating procedures to facilitate future knowledge transfer. However, given the increasingly specialized nature of the role, the department believes that a Senior Accountant classification is necessary to attract and retain qualified candidates capable of assuming these responsibilities in

the future. The higher-level classification better reflects the complexity of the work and provides a defined career progression that will improve recruitment and retention.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Felony Vouchers Paid	10,025	11,345	13,570	16,510	16,510	20,086

PBO RECOMMENDATION

PBO recommends $9,648 in ongoing resources to fund the reclassification of CLS's Accountant to Accountant Sr. HRMD determined that this reclassification accurately reflects the scope and responsibilities of the role and that a 10% increase is adequate for this transition. The new salary will be $84,589. Recommending this request will better align the position classification with the current scope of work, support continued delivery of critical financial services for the County's indigent defense system, recognize and retain an employee with exceptional institutional knowledge and performance, and establish a sustainable career path for future recruitment and succession planning

REQUEST #7: CLS PAID INTERNSHIP PROGRAM

Program:	Community Legal Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	191,600	13,455	13,455	13,455
Operating	23,175	1,545	1,545	1,545
Subtotal	**$ 214,775**	**$ 15,000**	**$ 15,000**	**$ 15,000**
Capital	-	-	-	-
Dpt Total	**$ 214,775**	**$ 15,000**	**$ 15,000**	**$ 15,000**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 214,775**	**$ 15,000**	**$ 15,000**	**$ 15,000**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Community Legal Services (CLS) requests ongoing resources to establish a paid internship program across multiple divisions. The program will build a dedicated pipeline to secure up-and-coming legal talent and help free them from attorney and social worker shortages. Paid internships can create a dedicated pipeline of young attorneys—and social workers—into Travis County. While local government salaries and benefits will never compete with large firms, paid internships can remove an obstacle, providing students with enough money to pay for rent and groceries for the duration of their internship.

Paid internship programs ensure greater access to critical career pathways for talented individuals. Not everyone can afford to take an unpaid internship. Limiting the pool of applicants based on existing access to resources inherently excludes otherwise qualified candidates. Therefore, dedicated ongoing resources for legal internship programs is crucial for ensuring Travis County maintains a robust, cost-efficient pipeline to bring diverse talent into its system of justice.

CLS reports that paid internships also create a program that they can advertise when they visit law schools in Texas and beyond. CLS is requesting ongoing resources to establish paid internship programs across its programs and divisions in three major categories: legal interns, social work interns, and fellowship interns. The table below breaks down these totals:

Program	Legal Interns	Social Work Interns	Fellowship Interns	Total
CLS (Admin)	1	-	-	1
OPR	3	4	-	7
TCCR	2	1	-	3
Law Library	-	-	2	2
OFD	2	-	-	2
Total Interns	**8**	**5**	**2**	**15**

Legal Interns:

Travis County is fortunate to have a top-20 law school in the region and nine additional law schools across the state. The Department just needs a way to encourage them to work in Travis County public defense. Paid internships are key to recruiting and retaining young attorneys. Legal interns can assist with many legal tasks such as legal research and memo writing, client visitation, investigation, motion drafting, and assisting at motion hearings and trials.

A legal intern can help the Department better serve clients and patrons while propelling Travis County as a nationally recognized provider of legal services. Law interns can serve across multiple divisions including Administrative Office (County Executive Office), Office of Parental Representation (OPR), Travis County Child Representation (TCCR), Lora Livingston Law Library (L4), and Office of First Defense (OFD).

Paid legal internships can help recruit law students to Travis County by removing financial obstacles, providing them with real legal skills, and create a lasting experience that encourages budding lawyers to live and work here. CLS reports that Legal Interns would complete 480 hours of work during a summer internship, earning $26 per hour, as advised by HRMD.

Social Work Interns:

Travis County is also fortunate to have a top-tier social work school down the road but just needs a way to recruit and keep up-and-coming social workers. Thanks to County investment, several CLS divisions have robust social work programs that have made a tremendous difference for CLS clients. Social worker interns can assist with many tasks including meeting with clients and connecting them with mental health resources, employment resources, therapy, housing resources, substance resources, and training and education programs. Social work internships are crucial to promoting best practices and providing a dedicated pipeline to a chronically underfunded and underemphasized social service.

CLS included in their budget submission a proposal for 480 hours of work over a summer semester, earning $22 per hour. However, PBO confirmed that Master of Social Work Students have different hour requirements and schedules for their practicums as mandated by their Council on Social Work Education (CSWE). All Master of Social Work (MSW) students must complete 900 hours of practicum work, typically split up between two internships, one for each year of schooling. At the University of Texas at Austin's School of Social Work, first year MSW students complete 400 hours over fall and spring semester, working around 16 hours per week. Second year MSW students complete 500 hours in one of two ways – either students complete all 500 hours during spring semester, which is done by working 36 hours per week, or they complete all 500 hours split between spring and summer semesters, which is done by working 25 hours per week.

Fellows:

While semester-long social work and legal internships have the potential to benefit other CLS programs, the needs of the Law Library are different. The Law Library does not offer services conducive to the standard three-month academic internship. Instead, the Law Library believes that an internship in the form of a six-month part-time fellowship would better fit the programs needs while offering students a more valuable and beneficial educational experience. Therefore, the Law Library is requesting additional resources to establish a fellowship program to support two (2) half time, 6-month duration fellows annually.

The table below depicts the cost of the two Law Library Fellows, five social work interns, and eight legal interns as requested by the Department.

The table below depicts the cost of the two Law Library Fellows, five social work interns, and eight legal interns as requested by the Department.

	Legal	MSW	Fellows	Total
Quantity	8	5	2	15
Hours per Internship	480	500	520	N/A
Hourly Rate	$26	$22	$22	N/A
Total Personnel	$13,455	$11,859	$12,333	$37,647
Total Operating	$1,545	$1,545	$1,545	$23,175
Cost for 1 intern	$15,000	$13,404	$13,878	$42,282
Total Cost	**$119,998**	**$67,021**	**$27,757**	**$214,775**

The total amount for personnel includes the hourly rate for the salaries as well as FICA and WCI contributions, and the total amount for operating includes funds for supplies, Adobe licenses, and travel/mileage.

During the FY 2026 budget process, PBO recommended $15,000 in one-time funds for CLS to host a law intern during the summer of 2026 as a pilot program. CLS reports that this intern has been able to gain inside knowledge of what happens inside the world of public defense by working on multiple projects and conducting legal research regarding criminal and civil issues related to the legal services provided by Travis County and Community legal Services. CLS shared the following project summaries from what their intern has been working on thus far:

Family Representation Research

The CLS intern has researched all the different cases that fall under the large umbrella of family representation. In addition, the intern has researched and synthesized different Texas statues and how they were applied to a set of facts given. The final task for this memorandum was to determine if Texas has any explicit statues against attorneys filing overly broad pleadings. This project taught the intern what cases are categorized as family representation, the complexities of Texas statutes, and the standard for filing pleading.

CJCC Legal Research

The intern has researched what laws in Texas govern the creation of a Criminal Justice Coordinating Council (CJCC), allowing the intern to gain a greater understanding of what a CJCC is and helped the office in the creation of a one-pager to present to the County Judge to pitch the idea of a CJCC in Travis County.

Senate Bill 2 Research

After the intern concluded their research on CJCC creation, they began to synthesize the Texas Senate Bill 2. The intern was tasked with determining how the 3.5% carve out operates, how the 5% carve out for public defense operates, whether it is worth the effort to use the 5%, and whether the bill included civil case expenses. The intern had the opportunity to research alongside CLS's Financial Analyst to gain an understanding how property tax revenue allows counties to leverage matching state grants through the Texas Indigent Defense Commission (TIDC) to fully implement and operate public defense offices.

Interim Charge Testimony Research

The intern also worked on an interim charge testimony by watching criminal jurisprudence and witnessing several attorneys and residents of rural counties give suggestions on how to assist the attorney shortage in their areas. Speakers presented ideas from high school pipelines to loan forgiveness. Through this project the intern gained insight into counties in Texas where defendants are not receiving representation because of the attorney shortage.

Interlocal Agreement Drafting with County Attorney and CLS

Following the analysis on the attorney shortage crisis in rural counties, the intern was tasked with editing an interlocal agreement for a study with Texas A&M on the County's Counsel at First Appearance (CAFA) practices. Although this was the intern's first time drafting an interlocal agreement, they were able to use a past interlocal contract and a previous study conducted by Texas A&M as reference.

Immigration Law Enforcement Research

The intern worked on the analysis of two pleadings filed on by Attorney General Paxton and was tasked to figure out what arguments Paxton argued, and how the judge ruled on the pleadings he filed. The intern also gave an analysis of a proposed bill by Capriglione.

Emergency Protective Order Research:

The intern completed a breakdown of emergency protective order, detailing how they operate in Travis County and Texas overall.

Lastly, the intern is currently working on gathering demographic information on public defense offices in the nation, Texas, and in Travis County, as well as examining the anti-supplanting language of §79.037 TX Fair Defense Laws and how other states implement such rules.

The County Executive of CLS reports that as the only attorney in the County Executive's office, having a legal intern supports legal needs and research through Lexis-Nexis that would ideally be conducted by a Law Clerk or Deputy Director. The County Executive keeps track of projects over the course of the year and is able to hand these off to a summer legal intern. By continuing to expand this internship program, CLS will continue to benefit by addressing legal needs, which include summarizing an area of law, researching statutory or constitutional questions, figuring out legal-policy questions, helping to draft scope of legal services, and ultimately, strengthening the attorney pipeline to Travis County's public defense system.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
CLS Interns Hired	N/A	0	1	0	15	15
CLS Internships Completed	N/A	0	TBD	0	15	15
CLS Internship Satisfaction Survey	N/A	N/A	TBD	N/A	100%	100%

PBO RECOMMENDATION

PBO recommends $15,000 in ongoing resources to fund one legal intern in CLS on an annual basis. While PBO is currently unable to recommend more funds for additional interns due to limited resources, PBO understands the critical work that interns can contribute to Travis County and how internships can act as a recruiting method to fill vacant positions within the County. As CLS continues to grow and has limited capacity to take on additional tasks and projects surrounding legal research and policy questions, having a legal intern that can support the Department will be extremely beneficial for the CLS Executive team.

REQUEST #10: LAW LIBRARY CASE REVIEW STAFF

Program:	Law Library			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	298,784	298,784	298,784	298,784
Operating	8,408	8,408	8,408	8,408
Subtotal	**$ 307,192**	**$ 307,192**	**$ 307,192**	**$ 307,192**
Capital	-	-	-	-
Dpt Total	**$ 307,192**	**$ 307,192**	**$ 307,192**	**$ 307,192**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 307,192**	**$ 307,192**	**$ 307,192**	**$ 307,192**
FTEs	**-**	**2.75**	**2.75**	**2.75**

DEPT. SUMMARY OF REQUEST

The Lora Livingston Law Library requests one-time funding for the second year of four family law Case Review special project worker positions (2.75 SPWs) through FY 2027 as approved in the FY 2026 Adopted Budget. The positions were previously funded by LFRF grant resources. These positions include three Attorney III positions (1.75 FTE) and one Paralegal position (1.0 FTE) who assists unrepresented litigants in family court.

The Family Law Case Review program has 5.5 FTEs. Currently 2.75 of these positions are SPWs previously funded by the LFRF grant and the Department reports that losing funding for these SPWS will reduce Case Review staffing and services to County residents and the Civil District Courts significantly. In addition, due to continued workload capacity needs, the Law Library requests that the related Attorney III SPW Position (30059998) be increased from 0.5 SPW to 0.75 SPW with associated benefits. The existing employee confirmed with leadership that they are able to work the full 0.75 workload if funded.

CLS notes that according to internal analysis, on average each Law Library Case Review staff position helps save the County approximately $330,850 in diverted court costs. The estimated net benefit ratio (Average Deferred Court Cost relative to Average Cost per FTE) for Law Library Case Review staff is approximately 2.5. In other words, for every dollar ($1) invested in Law Library Case Review Staff capacity, the County saves two and half dollars ($2.50) in deferred court costs due to improved efficiency and outcomes for self-represented litigants (SRLs), which helps limit the duration and number of settings for family law cases in the Civil District Courts. The Department reports that this current analysis is likely a conservative undercount for the total scope of benefits this Law Library program provides for the Civil District Court system, Travis County residents in need of support navigating complex court proceedings affecting their lives, and the County at large.

Law Library Family Law Case Review attorneys, called “reference attorneys,” review uncontested family cases for self-represented litigants (SRLs). For each case they:

- Review the court file to confirm that legal requirements have been met.
- Meet with SRLs to learn about their family situation, review forms, and explain basic legal concepts, and next steps.
- Screen for issues like family violence, paternity, state agency involvement, missing property details on divorce forms, and property issues that require legal advice.
- Help SRLs complete proposed orders and other required court forms.
- Prepare checklist for Judge that confirms legal compliance and summarizes proposed orders.

- Submit checklist and completed forms to appropriate court via email to the court. If non-standard orders are requested, the reference attorney helps the SRL schedule a short (usually Zoom) prove-up hearing and saves completed forms to a digital folder shared with Judges.

Reference attorneys are critical to providing accurate, current, and relevant legal information to unrepresented litigants. The most common Case Review case types are divorces and name changes. The Department reports that these are family law cases in which between 40% (divorces with children) and 88% (adult name change) of cases filed in Travis County are filed by unrepresented litigants. From 2021 through 2023, unrepresented litigants filed 7,996 of these cases in the Civil District Courts. Case Review closed 5,603 of these cases. This means that 70% of divorces and name changes filed by self-presented litigants were closed with the help of Case Review.

The table below breaks down the cost of these four positions:

	Paralegal	Attorney III	Attorney III	Attorney III	Total
SPW	1	0.75	0.5	0.5	2.75
Salary + Benefits	$89,127	$98,379	$55,244	$56,034	$298,784
Operating	$874	$3,102	$3,102	$1,332	$8,408
Grand Total	**$90,001**	**$101,481**	**$58,346**	**$57,366**	**$307,192**

On June 10, 2026, CLS submitted a late modification to this request with the intention to increase one of the 0.5 positions to 0.75. This would have increased the budget request from $307,192 as shown in the table above by $28,596 for a total of $335,788, as well as 3.0 SPWs versus 2.75 SPWs. This late request is not incorporated yet into this analysis at this time.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Number of Cases Sent to Court	2,281	2,143	1,504	754	2,281	2,281
Number of patrons assisted by family law reference attorneys	5,149	4,778	2,386	1,000	5,149	5,149

PBO RECOMMENDATION

PBO recommends converting the 2.75 SPW Law Library Family Law Case Review staff to FTEs. By converting these positions to FTEs, the Family Law Court will be able to efficiently resolve thousands of cases in the upcoming fiscal year. PBO understands that these roles have been pivotal to the Family Law Case Review team since they were created with LFRF funding and the Reference Attorneys are critical to providing accurate, current, and relevant legal information to underrepresented litigants, which directly aligns with goals within the Department and the County.

PBO does not recommend the additional 0.25 SPW that was requested on June 10, 2026. This would cost an additional $28,596 and such a request will need a discussion with Commissioner's Court.

REQUEST #26: LEGAL RESEARCH MATERIALS

Program:	Law Library			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	22,752	22,752	22,752	22,752
Subtotal	**$ 22,752**	**$ 22,752**	**$ 22,752**	**$ 22,752**
Capital	-	-	-	-
Dpt Total	**$ 22,752**	**$ 22,752**	**$ 22,752**	**$ 22,752**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 22,752**	**$ 22,752**	**$ 22,752**	**$ 22,752**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Lora Livingston Law Library requests ongoing operating funding to cover anticipated cost increases for legal research materials used by the courts and various legal departments. *Current issues that create the need:*

There are cost increases associated with legal research materials.

- The book contract expires in November 2026. The estimated increase for the renewal is 10%.
- The estimated price increase for books not on contract is 7%
- Two online database contracts have a 3% annual increase.

This request includes online legal research IDs for attorneys who do not currently have IDs

By combining the database needs of the courts and various legal departments, the Law Library is better able to secure volume pricing in the contracts. In addition, the Law Library coordinates training so that legal staff can learn how to fully utilize the content and tools available to them. Likewise, the Law Library combines all the courts and the library's eligible book subscriptions into a single contract. This results in volume discounts, reduces annual price increases, reduces the number of invoices processed, and improves predictability of book expenses.

For the largest contract, the Law Library includes departments that provide services to the most vulnerable and underrepresented. Specifically, the contract includes research materials for attorneys in the offices of Domestic Relations, the Public Defender, Juvenile Public Defender, Mental Health Public Defender, Child Representation, Parental Representation, and Office of First Defense, in addition to the courts which now includes the CAFA Magistration court. All courts and the departments previously listed will have access to national and Texas primary law, Texas secondary law, and a national citation service 24x7.

The Law Library is the only department to provide centralized purchasing of law books for the courts and centralized contracting and purchasing of legal database access for the courts and departments.

Table I below demonstrates the increase in budget for both the Civil and Criminal Library Fund Centers.

Table I: Anticipated Cost Increases for Legal Research Materials

Fund Center	Fund Center Name	Commitment Item	Commitment Item Description	Ongoing Budget in FY27 Budget Submission	Cost
1410040001	Civil Library	510020	Books	$50,754	$5,972
1410040001	Civil Library	511875	Info Retrieval Services	$86,435	$6,343
1410050001	Criminal Library	510020	Books	$20,136	$1,899
1410050001	Criminal Library	511875	Info Retrieval Services	$82,003	$8,538
			Total		**$22,752**

The funds intended for Info Retrieval Services include a 3% Lexis & Westlaw annual increase, as well as the addition of six attorney Lexis IDs for the Civil Library and eight attorney Lexis IDs for the Criminal Library. The funds intended for books in the Civil Library include $1,892 non-contract book price increase and $4,080 for estimated 10% contract price increase with renewal, whereas the funds intended for books in the Criminal Library include $810 non-contract book price increase plus $1,088 for estimated 10% contract price increase with renewal.

The Law Library reports that in Commitment Item 511875, the Lexis contract amount is $180,888, which includes transfers of $3,015 to the Civil General Fund from County Attorney, and $70.848 to the Criminal General Fund for the DA's Office. They also report that the Commitment Item 511875 also includes the Westlaw contract amount, which is $52,942 and does not include any transfers. The Commitment Item 510020 for Books totals $58,500, which includes a contract for $4,570 per month for October and November, with an estimated 10% increase for a new contract.

During the Department's budget meeting, PBO and the Law Library discussed that there are some future considerations regarding their contracts and the Law Library provided the following information regarding their contracts and subscriptions for their legal research materials.

Westlaw Online: The Law Library is in year two of a three-year contract. The contract ends December 30, 2027. (Term is January through December)

Westlaw Ai: Periodically, West will roll out new platforms to access Westlaw. If a rollout occurs during the contract, West may make them transition to the new platform. If it makes them transition, the same contract terms apply but they get the extra features and learning curves of the new platform. If it doesn't make them transition mid-contract, West *will* make them transition to the new platform for the next contract. This is important because West is making a push to discontinue everyone's use of current platform (which doesn't have AI) for its newest platform that has AI.

The Law Library's contract is the State contract. West submitted its AI platform to the State to be the *only option* for the newest State contract in 2024. It briefly looked like if the Law Library wanted to use the State contract, they *had* to use the AI platform with all the extra cost that entailed. Then, the State DIR department told West to provide a non-AI option as well as an AI option since the vendor had both. West had the option to allow two one-year renewals on the State contract's three-year term for a five-year contract term but chose not to. The Law Library believes that West plans to push everyone to the AI platform by 2028, and the AI platform will be the only option from then on. Therefore, once the Department reaches 2028 the Law Library will have to use Westlaw AI or nothing at all, which will cost more, even with the State contract.

Lexis Online: The Law Library is in year one of a four-year contract. The contract ends September 30, 2029. Term is October through September. There is also a Lexis Patron Access contract but there is not a budget request related to it. It is paid exclusively from the Law Library fund and ends 9/30/2029. Lexis will not prove an AI option to non-attorneys.

Lexis Ai: Unlike Westlaw, Lexis hasn't ever forced the Law Library to update to new platforms mid-contract. It will keep supporting the old platforms for years and only discontinue them at contract end. The Law Library will have the non-AI Lexis platform – the Law Library reports that the Lexis representatives have said that there are no plans to force the new platform on them mid-contract this time either. However, Lexis could make its AI platform the only option in future contracts.

Travis County & Legal Research Ai

The Law Library shares that they have not found legal research AI to be very impressive and they do not want the additional expense of AI, however, they recognize the need to review it annually to see what it can do for Travis County attorneys and courts since a lot can change with technology in a year. In March 2025, the Law Library got volunteers from the County Attorney's Office, District Attorney's Office, Criminal Courts, and the Public Defender's Office to test the Lexis AI platform. Each tester was an expert in their subject matter and their consensus was, "This is interesting, but the accuracy isn't quite there yet so we should look at it again in 1 year." The Law Library reports that the next AI test is scheduled for July 2026. This time the Civil Courts will be testers in addition to the County Attorney's Office, Criminal Courts, and the Public Defender's Office. The Lexis AI platform now has workflows that it didn't have last year and fewer hallucinations. The workflows may provide enough benefit that there will be a good argument to add Lexis AI IDs for the superusers in each department and keep everyone else on the regular platform.

The Law Library also reports that another possibility is that some individuals in the courts and departments *will need AI to combat AI*. For example, courts all over the US are being bombarded with AI-generated pleadings and briefs that cite statutes and case laws that don't apply or maybe don't exist. The documents are dozens of pages long. There are AI tools that analyze legal pleadings, identify the questionable citations, summarize the document, and then drafts a response. Such a tool could be quite a time-saver if the tool is trustworthy. Lexis and Westlaw will claim to have the perfect AI tool to solve this problem and all other problems.

The Law Library presented a longer-term consideration and asked if there will ever be a time when the Law Library should not be involved in departmental and court access to Lexis and Westlaw at all. When Lexis and Westlaw are just legal research databases, it makes sense for the Law Library to handle the contracts, budgeting, training, and ID administration. But Lexis and Westlaw are using AI to move beyond legal research databases to being workflow tools, case management tools, document generation tools, and files-storage tools, which could impact the way the Law Library manages these subscriptions for County use.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $22,752 in ongoing funds to cover anticipated cost increases for legal research materials used by the courts and various legal departments. PBO understands that these expenses are necessary to maintain the provided services to the most vulnerable and underrepresented populations within Travis County. Continuing these contracts will provide research materials for attorneys in the offices of Domestic Relations, the Public Defender, Juvenile Public Defender, Mental Health Public Defender, Child Representation, Parental Representation, and Office of First Defense, in addition to the courts which now includes the CAFA Magistration court. All courts and the departments previously listed will have access to national and Texas primary law, Texas secondary law, and a national citation service 24x7.

REQUEST #28: IMMIGRATION LEGAL SERVICES

Program:	(blank)			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	1,000,000	-	-	-
Subtotal	**$ 1,000,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 1,000,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,000,000**	**$ -**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

CLS submitted this as a late request in consultation with the County Judge's Office. The Commissioners Court has expressed interest in providing services to support Travis County residents facing immigration-related legal challenges. Travis County currently contracts with nonprofit immigrant legal services groups based here in Travis County. Those groups will present know-your-rights clinics, distribute forms and materials, provide assisted *pro se* services, and directly represent people in immigration court on a limited basis.

On September 30, 2025, Commissioners Court approved an exemption pursuant to Texas Local Government Code 262.024 and Contract 4400008351 with American Gateways, in the amount of $250,000 for legal services. The Community Legal Services (CLS) Department is requesting a modification of Contract 4400008351 with American Gateways to expand access to critical legal services for Travis County residents, that will cost an additional $250,000.

Following that, key County stakeholders, including CLS, identified a need for additional resources to expand support capacity for these critical legal services due to rapid ongoing developments affecting Travis County residents. CLS took an item to court on April 7, 2026 and Commissioners approved a one-time transfer of an additional $250,000 from the Allocated Reserve to expand legal services for Travis County residents facing immigration-related challenges. The contract is not to exceed the amount of $500,000 for Fiscal Year 2026.

The current contract is authorized through FY 2026 but is set to renew each Fiscal Year through FY 2030 if funding is available. The current contract states that it is subject to continued funding by the Commissioners Court and that the Agreement shall automatically renew October 1, hereafter for four (4) consecutive twelve (12) month terms ending on September 30, 2030, unless sooner terminated by either Party. As the original $250,000 for the contract and the modification for an additional $250,000 are one time funds, there are no resources planned or currently approved to continue the contract for FY 2027.

CLS reports that with these funds, CLS has helped oversee immigration legal services such as supporting know-your-rights clinics, providing assistance to self-represented individuals, and limited direct representation in immigration court. CLS anticipates that with an additional $1,000,000 they will be able to double the impact. The Department does not have any metrics regarding these services yet, but if the funds are recommended, providers will be required to invoice the County and to submit regular reports regarding services provided. Metrics will include the following:

- Number of clinics held
- Number of persons served via assisted pro se
- Number of clients represented
- Number of new materials developed or translated

CLS reports that comparable programs include those funded by Harris and Bexar Counties.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO does not recommend the $1,000,000 for this request. The request for was not included in the cost drivers, therefore, PBO thinks that it merits larger discussions with Commissioners Court. Given the heightened concern about supporting Travis County residents facing immigration-related legal challenges, PBO believes that the County needs to develop a holistic plan regarding which Departments within the County are best-equipped to provide and oversee these services regarding immigration.

Not associated with this request but related to the County's concerns regarding immigration-related challenges, PBO notes that there are various pending legal issues within immigration and multiple departments have requests related to support for immigration-related issues. As part of the FY 2026 budget process, PBO recommended 2.0 SPW Padilla Attorneys for the Public Defender's Office for two years, as well as earmarked funds for 1.0 SPW Padilla Attorney within CAPDS to ensure that clients at magistration are adequately advised regarding their immigration status, options, and possible consequences in accordance with *Padilla v. Kentucky*, 559 U.S. 356 (2010). CAPDS has not accessed that earmark, but the PDO did request continuing funding for their 2.0 Padilla Attorneys, either to continue the SPWs or make them permanent FTEs. As part of the FY 2027 budget process, the Office of First Defense (OFD) within CLS also requested ongoing funding to create 2.0 FTE Padilla Attorney positions. Due to budget constraints, PBO is unable to recommend the 2.0 FTE Padilla attorneys for CLS at this time, however, the 2.0 SPW Padilla Attorneys in the PDO will continue for their second year in FY 2027.

FY 2027 BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO discussed with Commissioners Court as part of the FY 2027 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. PBO will focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget. This will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling. Budget Requests not meeting these criteria will be summarized in this section.

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*Requested FTEs*	*Requested SPWs*
Right-Size for Felony Increase	1	$1,362,572	$	$	**$1,362,572**	10.0	-
This request is on behalf of the PDO is discussed in the write up for the Public Defender's Office The Public Defender's Office (PDO) seeks to add additional staff with the primary goal to increase its intake of new F1 and F2 felony cause numbers. This would allow the PDO-General Adult Division to assume a larger share of those causes amongst all causes appointed in the County. 6.0 Atty IV, 1.0 Social Worker, 1.0 Admin Investigator, 1.0 Caseworker, 1.0 Paralegal.							
Law Library Family Law Reference Attorney	2	$132,122	$3,156	$	**$135,278**	1.0	-
The Lora Livingston Law Library requests ongoing and one-time resources to create an Attorney III position (1.0 FTE) to expand capacity of the Family Law Case Review program. The position will allow Case Review to increase the number of cases prepared for court, update critically needed legal forms, and conserve costly County resources through improved efficiencies in the Civil Court system.							
Law Library Protective Order Assistance Staff	3	$132,122	$3,156	$	**$135,278**	1.0	-
The Lora Livingston Law Library requests funding to create an Attorney III position (1.0 FTE) to serve as a reference attorney assisting self-represented litigants with protective orders and other forms of emergency relief. The Law Library reference attorney would assist court-referred unrepresented litigants by meeting with them, reviewing their legal issue(s), assisting them to prepare the forms for the Duty Judge, and helping them to navigate the duty court process effectively. *The intended result is meaningful access to emergency relief in family law cases.*							
Driver's License and Criminal Records Clearing Program Staffing	6	$135,701	$2,600	$	**$138,301**	1.0	-

Title of Request	Dept Rank	Ongoing Funding Request Amount	One Time Funding Request Amount	Capital Acquisition Resources Request Amount	Total Request Amount	Requested FTEs	Requested SPWs
The Lora Livingston Law Library requests ongoing resources for an Attorney III position (1.0 FTE) to address a service gap for patrons with driver's license reinstatement and criminal records clearance assistance needs. Increased demand for these specialized services (47% increase for Driver's License Program and 66% increase for Record Clearing Program) has exceeded existing capacity, which currently consists of two, highly specialized and experienced staff members. The Law Library would like to provide these services in Spanish. Currently, the Department uses interpretation and translation services, but a bilingual reference attorney would be very helpful for patrons.							
CLS Deputy Director	8	$229,182	$4,600	$	**$233,782**	1.0	-
Community Legal Services (CLS) Department requests ongoing resources for the creation of a CLS Deputy Director position (1.0 FTE) to align its leadership staff with comparable Travis County departments, create much-needed executive function capacity, and create a critical succession role for the Department. The requested position would serve as deputy to the CLS County Executive and help lead legal services for Travis County. CLS has submitted a request for a new job title based on the existing IJPA Deputy Director position (C22) along with this request.							
TCCR Legal Director	9	$222,041	$4,600	$	**$226,641**	1.0	-
Travis County Child Representation (TCCR) requests resources to create a Legal Director position (1.0 FTE) to provide expanded leadership capacity in line with that of its counterpart office, the Office of Parental Representation (OPR). The Legal Director will report to the Chief Counsel and serve as a member of the TCCR leadership team. The Legal Director will be responsible for supervising TCCR's attorneys in a multidisciplinary office and for providing legal guidance in cases that must be resolved with a trial or have other contested settings.							
OPR DV Specialist Social Worker	11	$119,200	$4,600	$	**$123,800**	1.0	-
The Office of Parental Representation (OPR) requests ongoing resources to create a Social Worker (LMSW or LCSW) position (1.0 FTE) focused on domestic violence to address the growing need for staff with experience in Trauma-Informed Care, Family Systems, and the Stages of Change and to cultivate effective treatment plans for the rising rate of OPR clients facing issues of domestic violence.							
Program Manager Sr for Defense Data Analysis	12	$191,793	$4,600	$	**$196,393**	1.0	-
Community Legal Services (CLS) Department requests ongoing resources to create a Program Manager Senior position (1.0 FTE) to oversee data collection, interpretation, and visualization for its seven departments, divisions, and nonprofits, which currently lack data analytic and reporting capacity.							
CLS Digital Presence and Digital Services	13	$	$120,000	$	**$120,000**	-	-
Community Legal Services (CLS) Department requests $120,000 in one-time resources to create a digital presence and digital community services to better serve Travis County residents.							
TCCR Investigator	14	$119,698	$66,600	$	**$186,298**	1.0	-
Travis County Child Representation (TCCR) requests resources to create an Administrative Investigator position (1.0 FTE, C11) to serve as a dedicated investigator for the Office. This additional staff capacity is needed due to the significant increase in child placement visits, court hearings, and requests for various offense reports, criminal histories, and records from other law enforcement agencies. The requested position will report to the Chief Counsel and will be responsible for assisting TCCR's multidisciplinary teams by identifying, locating, and interviewing witnesses; obtaining and reviewing records; escorting attorneys or social workers in dangerous circumstances; running criminal histories; pulling offense reports; picking up records; and assisting with trial preparation.							

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*Requested FTEs*	*Requested SPWs*
Padilla Staff Attorney for OFD	15	$362,011	$9,200	$	**$371,211**	2.0	-
The Office of First Defense (OFD) requests ongoing funding to create two Padilla attorney positions (2.0 Attorney VI FTEs) to ensure that clients at magistration are adequately advised regarding their immigration status, options, and possible consequences in accordance with *Padilla v. Kentucky*, 559 U.S. 356 (2010). PBO notes that this request is briefly discussed in the analysis for Request #28 above regarding $1,000,000 for external contracts that stakeholders that would provide services to Travis County residents facing immigration-related legal challenges.							
OPR Parent Staff Advocates	16	$187,667	$9,200	$	**$196,867**	2.0	-
The Office of Parental Representation (OPR) requests funding for the creation of two Parent Advocate positions (2.0 FTEs) who will provide support to OPR's clients and assist OPR attorneys and social workers in the holistic representation of clients in cases filed by the Texas Department of Family and Protective Services (DFPS). Parent advocates are a critical layer of the multidisciplinary approach to parent representation. A parent advocate is a full-time employee of a multidisciplinary office who has successfully navigated the child welfare system with their own children and works alongside attorneys and social workers to advocate for clients. Because of the parent advocates' own experiences with the child welfare system, they are better situated to relate to clients.							
OPR Client Emergency Funding	17	$25,000	$	$	**$25,000**	-	-
The Office of Parental Representation (OPR) requests $25,000 in ongoing operating resources to establish an emergency fund to address clients' basic needs. This request seeks to align OPR with other legal services offices and to assist parents in need, equipping them to provide necessities for their families and improving their chances of successfully completing their legal case against CPS, including achieving family reunification							
TCCR Multi-Disciplinary Team	18	$389,572	$75,800	$	**$465,372**	3.0	-
Travis County Child Representation (TCCR) requests resources to create two Attorney VI positions (2.0 FTEs), one Paralegal position (1.0 FTE), and an attorney vehicle to expand the Office's capacity by approximately 50% under a holistic, multidisciplinary team model and provide the highest quality legal services and case management for children and youth involved in civil Child Protective Services cases.							
OPR Professional Training Budget Increase	19	$7,200	$	$	**$7,200**	-	-
The Office of Parental Representation (OPR) requests increased ongoing professional training budget to help offset a funding gap associated with two positions approved during the FY 2026 Budget Process.							
CLS Training Director	20	$219,744	$4,600	$	**$224,344**	1.0	-
Community Legal Services (CLS) Department requests ongoing resources for the creation of a Training Director position (1.0 FTE) to ensure high-quality legal representation, compliance with continuing legal education requirements, and professional growth and development for its more than 300 contractors and staff. CLS has requested a new job title based on the existing Attorney VII position (C22) along with this request.							
TCCR Board Certification Resources	21	$23,860	$	$	**$23,860**	-	-

Title of Request	Dept Rank	Ongoing Funding Request Amount	One Time Funding Request Amount	Capital Acquisition Resources Request Amount	Total Request Amount	Requested FTEs	Requested SPWs
Travis County Child Representation (TCCR) requests ongoing resources to appropriately compensate select attorneys for board certification in child welfare law through the Texas Board Legal Specialization Certification (TBLS). TC Child Representation (TCCR) seeks funding to offer a five percent (5%) salary increase for three staff attorneys to encourage and properly recognize staff becoming board certified in child welfare law. *HRMD provided feedback and approval on this request contingent upon available funding within the Department to provide increases in salary, or upon PBO recommendation. PBO does not recommend these certification resources currently due to limited funding in FY 2027's budget. PBO and HRMD also discussed request #5 for salary increases for board certifications and HRMD determined that this required further analysis County-wide. Many departments provide salary increases of some sort for obtaining additional certifications, but HRMD would like to streamline this process so that it is equitable across all departments. HRMD suggested that for future requests of this nature, an additional pay (Add Pay) mechanism may be a more appropriate option.							
CLS IT Team BA III	22	$149,324	$4,600	$	**$153,924**	1.0	-
Community Legal Services (CLS) Department requests ongoing resources for a Business Analyst III position (1.0 FTE) to meet the unique legal tech needs of the seven departments, divisions, and nonprofits. Community Legal Services proposes creating an internal technological services group with the addition of a Business Analyst III. Combined with the current Business Analyst II, this group can provide nearly all technological services needed by the seven departments, divisions, and nonprofits.							
Rightsizing the Law Library Fund	23	$241,187	$	$	**$241,187**	-	-
Community Legal Services (CLS) Department requests reallocation of split-funded positions across the Law Library Program to address an ongoing structural imbalance in the Law Library Fund (0100). The proposed position realignment would result in a net increase of $241,187 in salary and benefit expenditures and 1.5 FTEs in the General Fund and a net decrease of $241,187 in salary and benefit expenditures and 1.5 FTEs in the Law Library Fund.							
CLS Admin- Financial Supervisor	24	$12,428	$	$	**$12,428**	-	-
Community Legal Services (CLS) Department requests ongoing personnel resources to reclassify position 30067827 from a Financial Analyst Sr (C13) to a Financial Supervisor (C16) to better align the position with its current scope of duties. The CLS Administrative Division currently does not retain sufficient flexibility within the FY 2027 Target Budget to internally fund this request. *HRMD provided feedback and approval on this request contingent upon available funding within the Department to provide the increases in salary, or upon PBO recommendation. PBO does not recommend these reclassifications resources at this time due to limited funding in FY 2027's budget.							
TCCR Drafting Software	25	$7,324	$	$	**$7,324**	-	-
Travis County Child Representation (TCCR) requests ongoing operating funds to procure a monthly subscription of Drafting Software, similar to what exists for the Office of Parental Representation under Contract 4400004824.							
Appellate Public Defense Program	27	$324,922	$9,200	$	**$344,122**	2.0	-

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*Requested FTEs*	*Requested SPWs*
Community Legal Services (CLS) Department requests ongoing resources to create an appellate public defense program consisting of two Attorney VI positions (2.0 FTEs) to professionalize appellate legal services for public defense and bring the County into greater compliance with the Sixth Amendment to the United States Constitution.							

Community Supervision and Corrections (139)

TABLE OF CONTENTS

Community Supervision and Corrections (139) 1

Mission Statement, Strategic Goals, And Functional Area 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 5

FY 2027 Preliminary Budget Recommendations Summary 6

Additional Information 7

FY 2027 Budget Reductions 10

FY 2027 Budget Request Analysis 11

Request #01: 3% Compensation for CSCD employees 11

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The Community Supervision and Corrections Department (CSCD) uses innovative practices to improve lives and maximize community safety.

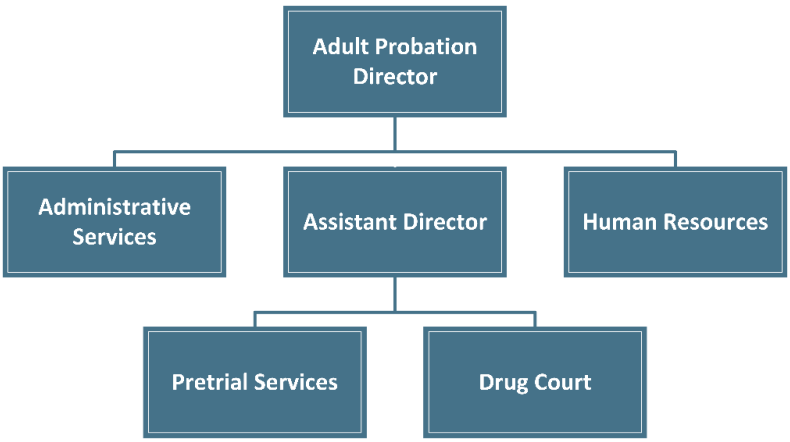
The Department has identified the following departmental goals:

- Maintain revocation rates and technical violations by improving program success rates;
- Improve accountability measures for supervision, fiscal and data management procedures;
- Protect the community and reducing victimization through the balanced use of supervision and therapeutic interventions driven by validated assessments; and
- Strengthen internal substance abuse treatment services.

The Department is budgeted in the Corrections and Rehabilitation Functional Area.

This aligns with the County goal "Provide services that support the safety of people in the community."

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Provide services that support the safety of people in the community."

ADULT PROBATION CSCD:

The Adult Probation CSCD program provides community supervision services to adult clients placed on deferred adjudication or community supervision by misdemeanor and felony courts in Travis County or to defendants from other counties that move into Travis County.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Average # of direct cases	6,568	6,320	6,284	6,146	6,011
Average Caseloads: Non - specialized	126	126	132	135	138
Average Caseloads: Specialized	57	49	52	53	53
$ of Collected County funds	$389,932	$355,331	$337,385	$313,768	$291,804
Community service restitution hours completed	51,129	48,868	40,478	36,127	32,243
% of Felony revocation rate	4%	5%	5%	5%	6%
% of Felony technical violations rate	31%	26%	28%	28%	28%
% of Misdemeanor revocation rate	7%	7%	7%	7%	7%
% of Misdemeanor technical violations rate	57%	58%	60%	62%	64%
Restitution disbursements	$757,411	$950,761	$777,490	$828,554	$828,554
% of Statewide Felony revocation rate	8%	8%	9%	9%	10%
% of Statewide Felony technical violations rate	46%	31%	38%	34%	34%
% of Statewide misdemeanor revocation rate	9%	57%	58%	58%	58%
% of Statewide Misdemeanor technical violations rate	8%	7%	6%	5%	5%

The purpose of this supervision is to monitor client's compliance with court stipulated conditions, broker access to services, and promote desistence from crime. Travis County CSCD utilizes the Texas Risk Assessment System (TRAS) to assess probationer risk level and identify criminogenic needs. The TRAS serves as a compass in identifying appropriate supervision strategies and programming to meet identified criminogenic need areas. The use of the TRAS also assists TC CSCD in efficiently allocating resources to primarily target services to higher risk clients.

CSCD offers several evidence-based programs and services to address underlying issues that led to involvement with the criminal justice system. As substance abuse continues to be a prevalent criminogenic need area for Travis County's probation population, CSCD offers various substance abuse treatment options that span the continuum of treatment. The Department provides cognitive interventions to promote positive behavioral change and organizes caseloads to efficiently serve probationers specific to their offense category. CSCD utilizes a progressive sanctions model which includes numerous intermediate interventions, such as supervisory hearings and administrative hearings, to reduce the need for court intervention. CSCD relies on a mix of incentives such as time credits, community service restitution hour credits, and reductions in the intensity of supervision to promote positive behavior change.

The Adult Probation CSCD program is mandated by Texas Government Code Sec. 76.002 which establishes a Community Supervision and Corrections Department in each judicial district. The Texas Department of Criminal Justice – Community Justice Assistance Division administers community supervision or adult probation in Texas by tracking the performance, monitoring, and reviewing the budgets and programs, distributing State funding, and enforcing standards for Community Supervision and Correction Departments (CSCDs). The financial responsibilities of counties are outlined in Texas Government Code Sec. 76.008, namely providing facilities, equipment, and utilities for CSCDs that serve the county.

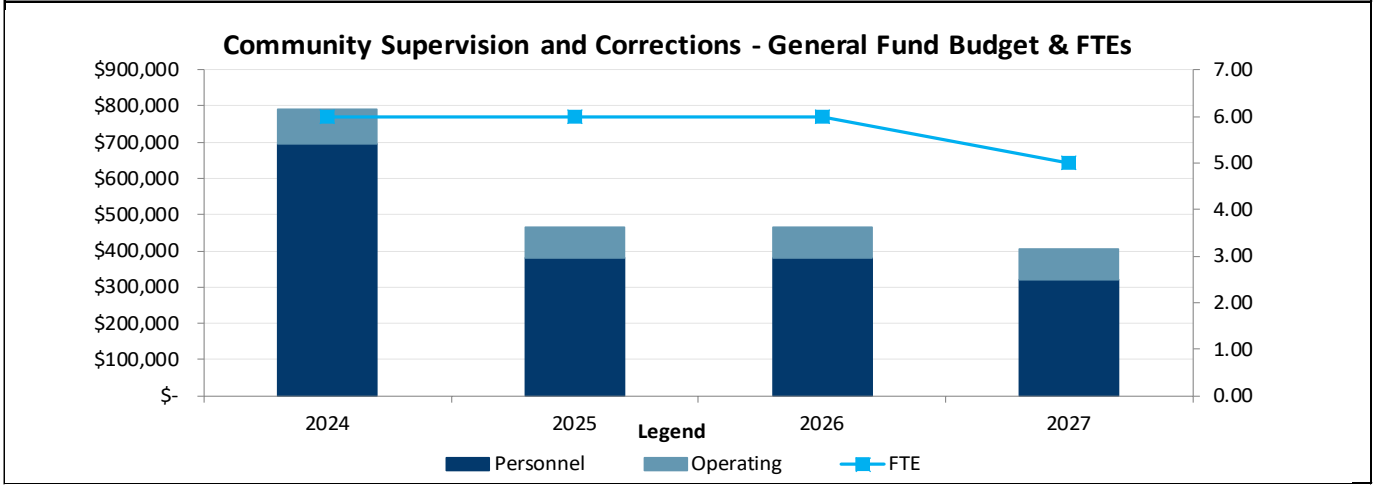
STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved/ Filled*	*Program Results*
FY 2025			
3.0% Compensation for CSCD Employees	$405,210	N/A	In FY 2025, Commissioners Court approved $405,210 as a 3% compensation increase to CSCD's County and Non-County employees for FY 2025. The first half of the fiscal year received approval from the Court on November 5, 2024 to transfer $202,605 from the earmark effective October 1, 2024 through March 31, 2025. The Commissioners Court agreed that CSCD would return to Commissioner's Court to provide an update on the CSCD's collaboration efforts with Travis County Criminal Justice stakeholders on reducing recidivism, rehabilitating justice-involved clients and protecting the community. The CSCD was on the agenda for Commissioner's Court on April 29, 2025 to provide updates on the collaborative efforts and request approval of disbursement of the remaining earmarked funding for the second half of FY 2025, which was approved.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	$ 694,047	$ 381,004	$ 382,151	$ 321,511	$ (60,640)
Operating	97,242	83,962	83,962	83,962	-
Total (Per&Op)	$ 791,289	$ 464,966	$ 466,113	$ 405,473	$ (60,640)
CAR*	-	-	-	-	-
Grand Total	$ 791,289	$ 464,966	$ 466,113	$ 405,473	$ (60,640)
FTEs	6.00	6.00	6.00	5.00	(1.00)

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for CSCD decreased by $60,640 from the FY 2026 Adopted Budget, which is a 13 percent decrease. The entirety of the decrease was due to the reduction of 1.0 FTE.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 466,113**	**$ -**	**$ -**	**$ 466,113**	**6.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	377	-	-	377	-	-
Total Target Budget Changes	**$ 377**	**$ -**	**$ -**	**$ 377**	**-**	**$ -**
FY 2027 Target Budget	**$ 466,490**	**$ -**	**$ -**	**$ 466,490**	**6.00**	**$ -**
Budget Submission	**$ 466,490**	**$ -**	**$ -**	**$ 466,490**	**6.00**	**$ -**
Dept Budget Reductions						
Eliminate 1.0 FTE CSCD Accounting Specialist I	(61,017)	-	-	(61,017)	(1.00)	-
Total	**$ (61,017)**	**$ -**	**$ -**	**$ (61,017)**	**(1.00)**	**$ -**
Dept Budget Requests						
Programmatic						
FY 2027 Preliminary Budget	**$ 405,473**	**$ -**	**$ -**	**$ 405,473**	**5.00**	**$ -**
Change from FY 2027 Target	**$ (61,017)**	**$ -**	**$ -**	**$ (61,017)**	**(1.00)**	**$ -**
Change from FY 2026 Adopted	**$ (60,640)**	**$ -**	**$ -**	**$ (60,640)**	**(1.00)**	**$ -**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach.

The Department submitted a 5% reduction proposal of $23,325 that would reduce their operating budget to fulfill this budget submission requirement. However, PBO is not recommending implementing any reduction proposals for CSCD as part of the FY 2027 Preliminary Budget based on Departmental needs and additional available resources beyond those projected as part of the budget guideline discussions in February 2026.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for CSCD includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Longevity increases	$-	$377	$377
Total Compensation Changes	$	$377	$377

Please note that CSCD employees that are in the General Fund are on the same health plan as those in the District CSCD funded by the State and probation fees. PBO will be adding resources for the health insurance for these six employees based on potential changes to the State plan.

ADDITIONAL INFORMATION

VACANT POSITIONS

The CSCD currently has 1.0 vacancy, of which the following position has been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
CSCD Accounting Specialist I	30003645	1.0	2,231	The department intends on filling this position in FY 2027

CSCD has 6.0 FTEs budgeted in the County's General Fund. The Department states that the position has stayed open in anticipation of the need to serve an increase in in-person reporting at the Executive Office Building.

Upon further consideration of this vacancy, PBO is recommending the reduction of this CSCD Accounting Specialist position, which has been vacant for 2,231 days, or just over six years. The reduction of this position totals $61,017, which will free up those resources and support other needs within the County or the Department. This reduction is reflected in the Preliminary Budget Recommendations Summary table above, as well as further information to support this decision in the FY 2027 Budget Reductions section later in this report.

FUTURE CONSIDERATIONS

CSCD notes that revenue in the form of probation reimbursement fees has declined in recent years. Reduced reimbursement fees coupled with a reduction in the number of placements, which is a variable the state considers in its funding formula, have resulted in significant declines in budgetary resources available for CSCD in Travis County. TDCJ-CJAD distributes funding to CSCDs statewide appropriated under the following funding streams:

- **Basic Supervision funding** (operating) is a per capita allocation based on a formula of misdemeanor placements and direct felony cases for the prior full calendar year.
- **Diversion Program (DP) and TAIP funding** are competitive funding streams which CSCDS statewide apply for every two years. This funding is limited to specific programs for which the funding was awarded and cannot be used across other program areas in the CSCD.
- **Community Corrections (CC) funding** is based on "1) the percentage of the state's population residing in the counties served by the department, and 2) the percentage of all felony defendants in the state under direct community supervision by the Department". *Financial Management Manual for TDCJ-CJAD Funding*, *Revised August 2023, pg 7.*

In addition, recent legislation increased opportunities for fee waivers. CSCD reports experiencing double-digit decreases in its collection rates since legislation was passed that arguably places less emphasis on probation (reimbursement) fees. The COVID-19 pandemic further reduced placements and created barriers to fee collection, including resulting economic difficulties impairing the ability of clients to pay fees. The Department states that these factors underline the challenge of relying on funding supplied by client fees, especially as courts start increasing their operations. If court operations increase as predicted, CSCD anticipates that there will be an increase in the probation population with no added funding to provide adequate supervision services.

CSCD Probation Client Fees/Revenues Not Collected FY 2022 through FY 2025 (to date)			
Fiscal Year	*Probation Fees Waived*	*Fees Outstanding*	*Total Fees Not Recuperated*
FY 2022	$114,157	$416,027	$530,184
FY 2023	$128,173	$470,351	$598,524
FY 2024	$275,542	$263,914	$539,456
FY 2025	$264,039	$970,979	$1,235,018
FY 2026*	$157,950	$251,864	$409,814

*Partial fiscal year data through March 2026.

CSCD reports that Probation client fee collections make up approximately 46 percent of the CSCD's Basic Supervision budget; the remaining 54 percent are state funds. When clients cannot or do not apply payments, CSCD states that it is unable to recuperate lost revenue from another source. The Department notes that the FY 2025 Fees Outstanding amount of $970,979 is inflated due to cleaning up some old cases that were from as far back as FY 2024 but were zeroed out in FY 2025. Through the first six months of FY 2026, CSCD reports that $409,814 in probation fees/revenue have not been recuperated, with $157,950 in probation fees waived and a total of $251,864 was still owed when clients were discharged from their probation sentence. The Department notes that clients' inability to pay their probation fee is the primary reason for waiving fees and/or closing cases with a balance. Declining revenue has required that CSCD adjust its expenditures to balance their budget. The Department states that its budget is 96% allocated to personnel costs and that it can only decrease these expenditures by holding positions vacant to make payroll in light of consistently declining revenues, or by suspending career ladders and longevity payments for various periods.

The department reports that during FY 2022 and prior fiscal years, the probation fee collection rate was 71% and higher, even in the 80 percentiles. Since FY 2023, the probation fee collection rate has been at 64%. Recognizing that not all clients have the ability to pay fees, fees are waived based on each client's circumstances. Below details fee waivers for the past three fiscal years.

The Department notes that the recent raising of the minimum wage for Travis County employees have made it far more difficult for the CSCD to compete for applicants. A starting salary for a Juvenile Probation Officer is $54,770, meanwhile, the starting salary for a CSCD Adult Probation Officer is $37,024. This represents a total starting pay differential of $17,746, or approximately 42.5 percent, for positions with similar responsibilities.

During the 88th legislative session, Rider 64 was approved which provided CSCD employees statewide an across the board pay raise of five percent each year of the 2024-2025 biennium. For salaries below $60,000, the raise would be a minimum of $3,000 per year of the biennium, for a combined $6,000 minimum increase over the two-year period. However, CSCD asserts that even with this increase in State Aid combined with the Department's efforts to maintain previous add-pay compensation increases with internal resources, the starting salary for CSCD Probation Officers (POs) remains significantly below that of CSCD POs in neighboring counties, as well as below the starting salaries for similar positions within Travis County, primarily within the Juvenile Probation Department (JPD) and Pretrial Services Department.

In addition to County funding and probation fees, CSCD receives most of its funding from three different State funding sources (Basic Supervision, Community Corrections, and Diversion Program), two of which are formula-based. Basic Supervision is a per capita allocation based on statistics for misdemeanor placements and direct felony cases from the previous full calendar year. Funding is first allocated to misdemeanor placements for 182 days. The remaining funding is allocated to felony placements under direct community supervision in an amount based on CSCD's share of the State's total population of direct

felony placements. Misdemeanor placements around the State have decreased over the last few years while the Office has also seen a decrease in felony placements. The decline in CSCD's number of placements is in part due to fewer arrests and defendants more likely to plea bargain shorter sentences in addition to diversion initiatives from the County Attorney and District Attorney. Continuing decreases in probation placements leads to less allocated funding for Basic Supervision. With both Basic Supervision revenue sources experiencing significant declines, CSCD's overall capacity to maintain mandated operations, provide quality service to the County, offer competitive compensation, and fully staff positions are reduced.

While the number of individuals on community supervision has decreased for Travis County CSCD, the department states that it is important to note that locally in Travis County, the CSCD is seeing a shift in the probation population. Previously, defendants with violent offenses were typically sentenced to prison but are now getting released on supervised probation for at least five years. Travis County CSCD is supervising clients with more challenging cases due to the increased risk of having violent individuals out on probation, which poses a threat to community safety.

Despite funding and staff vacancy challenges, CSCD reports that Travis County CSCD continues to outperform CSCDs statewide in terms of revocation rates. Revocation rates for the Travis County CSCD's population tend to be lower than statewide revocation rates at both the felony and misdemeanant levels. The FY 2025 felony revocation rate for Travis County was 4.82% compared to the statewide felony revocation rate of 8.36% for that same fiscal year. In FY 2025, the misdemeanant revocation rate for Travis County was 6.52% compared to the statewide rate of 6.85%. The percentage of revocations for technical violations for the Travis County CSCD's population tend to be lower than statewide rates at both the felony and misdemeanant levels. Travis County CSCD's FY 2025 rate of felony technical violations was 26.07% compared to the statewide rate of 30.72%. Travis County CSCD's FY 2025 rate of misdemeanor technical violations was 58.36% compared to the statewide rate of 56.89%.

Traditionally, CSCD submits a budget request annually for a Cost of Living Adjustment (COLA) that matches what the rest of Travis County employees receive in order to keep up with the County's compensation. PBO typically does not recommend this request and it proceeds with a Budget Hearing for Commissioners Court to decide. In FY 2026, CSCD's budget request for compensation was not recommended by PBO during the budget process or by Commissioners Court during the budget hearings. Given the budget constraints of FY 2027, CSCD did not include a COLA request in their budget submission.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the CSCD, the amount of the 5% reduction totaled $23,325.

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Office and Equipment Supplies	001R	$-	$23,325	$23,325	-
CSCD's General Fund reduction proposal included their Office Equipment and Supplies line item in their operating budget. The Department states that any reduction from needed supplies and equipment would need to be made up for from the CSCD General Fund budget, which has been strained since COVID due to reduced revenue. Furthermore, any reduction in funding from CSCD General Fund affects their ability to offer competitive wages to attract and maintain staffing, which affects all goals and objectives of the department.					

However, as mentioned earlier in the Vacancy section of this report, PBO recommends the reduction of the 1.0 FTE CSCD Accounting Specialist I, for a total of $61,017. This position has been vacant for just over six years. Per the FY 2027 Budget Rules, "PBO annually reviews the last three years of unspent operating funds and considers whether it would be reasonable to reduce the budget without substantially affecting mandated service levels" and given the extensive amount of time that these this position has been vacant, PBO recommends eliminating the position and reducing the Department's FTE count in order to reallocate those funds elsewhere within the County.

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #01: 3% COMPENSATION FOR CSCD EMPLOYEES

Program:	Adult Probation CSCD			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	360,733	-	-	-
Operating	-	-	-	-
Subtotal	**$ 360,733**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 360,733**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 360,733**	**$ -**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The 3% compensation request, totaling $360,733, for CSCD employees is to aid Travis County CSCD in maintaining adequate staffing levels needed to promote public safety through the provision of consistent community supervision which entails monitoring clients under its supervision and addressing criminogenic need areas to change behavior and minimize further engagement in criminal activities. The compensation grant awards provided by the County to the CSCD had helped with staff turnover, however since the County did not award the CSCD the funds for FY 2026, the CSCD experienced an 18% increase in turnover during FY 2026 and the Department projects that turnover to reach 50% by the end of the fiscal year.

Travis County CSCD reports two major challenges that impact their funding and staffing. The first is that they have an unstable method for financing which relies on client payments and state funding, which ultimately impacts the Department's ability to offer competitive salaries and retain the staff that they do hire. The second challenge is that within Travis County, CSCD serves a unique local probation population that consists of more violent offenders, which emphasizes the importance of having adequate staff to supervise these clients and ensure public safety. Both of these challenges are described in more detail below.

Unstable Method of Finance for CSCDs

The Texas Department of Criminal Justice – Community Justice Assistance Division (TDCJ-CJAD) distributes funding to CSCDs statewide appropriated under the following funding streams:

- **Basic Supervision funding** (operating) is a per capita allocation based on a formula of misdemeanor placements and direct felony cases for the prior full calendar year.
- **Diversion Program (DP) and TAIP funding** are competitive funding streams which CSCDS statewide apply for every two years. This funding is limited to specific programs for which the funding was awarded and cannot be used across other program areas in the CSCD.
- **Community Corrections (CC) funding** is based on "1) the percentage of the state's population residing in the counties served by the department, and 2) the percentage of all felony defendants in the state under direct community supervision by the Department". *Financial Management Manual for TDCJ-CJAD Funding*, *Effective September 2025, pg. 5.*

Historically and to date, the Department reports that the above funding distributed by TDCJ-CJAD is not enough to cover CSCD's expenses. In addition to funding from the state, CSCDs also receive funding via clients' payment of court-ordered probation (reimbursement) fee payments which at one point made up the lack of funding received from the state. Travis County CSCD's direct supervision population decreased 34% from the end of FY 2019 to the end of FY 2025. As some of the TDCJ-CJAD funding streams are tied to population, this meant state funding to Travis County CSCD also decreased. However, the Department reports that fewer people do not always equate to lower expenses, especially if their needs are greater. With fewer clients, this also translated to fewer payments to supplement state funding. Additionally, Travis County CSCD has seen a decrease in collection rates. While the collection rate for FY 2019 was 85%, the collection rate in FY 2025 fell to 62%, and the current collection rate for FY 2026 is 59%. Recognizing that not all clients have the ability to pay fees, fees are waived based on each client's circumstances. Below details waivers for the past four fiscal years.

Item	FY 2022	FY 2023	FY 2024	FY 2025
Probation fee waivers	$114,157	$128,173	$275,542	$264,039

CSCD notes that they do not recuperate the lost revenue from another source when clients cannot or do not apply payments. When revenue declines, the CSCD must adjust expenditures to balance the budget – a budget where 96% is salaries, leaving the CSCD with one option – decrease expenditures to make payroll. Unfortunately, due to these factors, CSCD continues to lag far behind in compensating staff at salaries comparable to similar jobs in the public sector which makes recruiting and retention challenging.

As client payments have not been sufficient to make up the underfunding by state appropriations, Travis County CSCD has taken various measures to mitigate the funding shortfalls including a reduction in force (RIF) implemented in 2020. Subsequently, as staff left, sometimes positions were not filled, creating an attrition rate that outpaced the declining client population. This has led to increasing workload for staff, and with no real projections of any increase in funding, CSCD staff will continue to separate from the agency, leading to potential community and public safety concerns.

The Department reports that the staffing levels and their direct, indirect, and pretrial community supervision (DIP) supervision population have decreased simultaneously. At the end of FY 2019, CSCD's number of staff was 256 and by the end of FY 2025, the number of staff had decreased by 36% to 163. Travis County CSCD's DIP population at the end of FY 2019 was 14,459 individuals and by the end of FY 2025 it decreased by 28% to 10,458 individuals.

Additional measures taken by Travis County CSCD to combat funding shortages include the suspension of the career ladder and longevity payments for various periods. The CSCD also implemented a Supervision Strategies Pilot in FY 2021 which uses technology to more cost effectively supervise low-risk clients. Under this pilot, low-risk clients at both the misdemeanor and felony level who meet specific eligibility criteria and have had prior established face-to-face contacts with a probation officer or a designated CSCD staff member report via web unless concerns with public safety arise. This reporting format is used in lieu of the traditional in-person contacts which were required at more frequent intervals. In accordance with research, this pilot frees up probation officers to focus on higher risk clients who require more intensive services. To date, the CSCD continues to use Supervision Strategies to supervise low risk clients who meet the eligibility criteria. The Supervision Strategies pilot could also serve as a model for other CSCDs across the state to replicate for clients under their supervision who are low risk and meet certain criteria.

An Increasingly More Violent Probation Population

In reviewing Travis County CSCD's direct population, from the end of FY 2019 (pre-COVID-19 pandemic) to the end of FY 2025, Travis County CSCD's direct felony population decreased 14% and the direct misdemeanor population decreased 54%. While for CSCDs statewide, from the end of FY 2019 to the end of FY 2025, the direct felony population increased 8%, and the direct misdemeanor population decreased 8%. When you combine both the felony and misdemeanant population, for Travis County CSCD, the population fell 34%. But for the CSCDs statewide, the combined felony and misdemeanant direct population increased 3%.

While the number of individuals on community supervision has decreased for Travis County CSCD, it is important to note that locally in Travis County, we are seeing a shift in the probation population. Travis County CSCD supervises clients who would have historically been sentenced to a more restrictive consequence or environment. This means it is more important than ever that CSCD is staffed adequately to monitor clients under its supervision and address criminogenic areas to change behavior and reduce the likelihood of continued engagement in criminal activities. The following table provided by the Department shows increasingly more clients are under direct supervision of Travis County CSCD for violent offenses.

Travis County CSCD Felony Direct Supervision by Offense Type

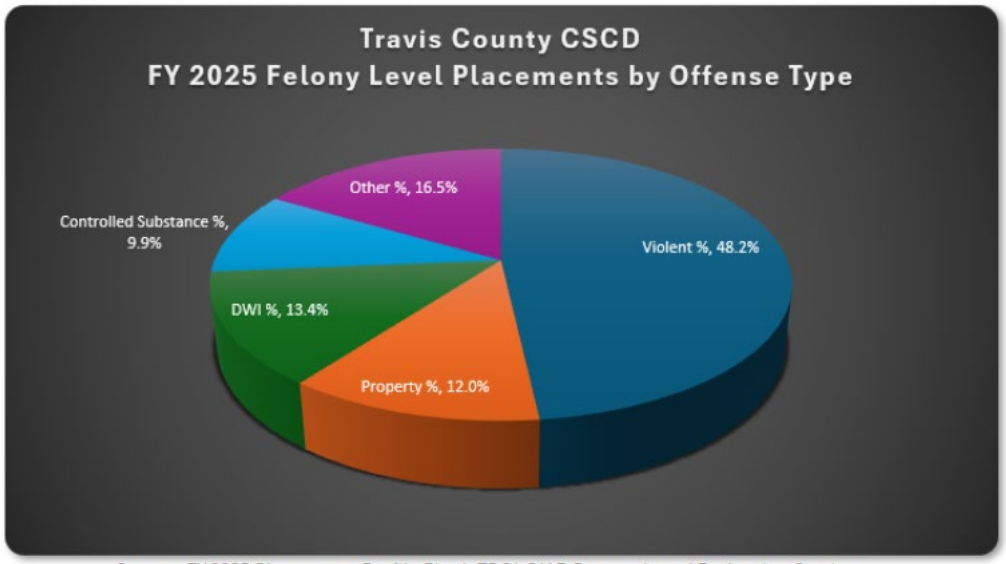
Fiscal Year	Felony Clients - Travis County CSCD									
	Violent		Property		DWI		Controlled Substance		Other	
	#	%	#	%	#	%	#	%	#	%
FY 2019	1,288	27.2%	792	16.7%	904	19.1%	1,285	27.2%	461	9.7%
FY 2020	1,244	27.9%	723	16.2%	841	18.8%	1,206	27.0%	448	10.0%
FY 2021	1,266	30.0%	655	15.5%	757	17.9%	1,102	26.1%	446	10.6%
FY 2022	1,273	32.9%	578	14.9%	697	18.0%	907	23.4%	420	10.8%
FY 2023	1,360	35.0%	533	13.7%	645	16.6%	882	22.7%	465	12.0%
FY 2024	1,441	37.0%	484	12.4%	576	14.8%	862	22.1%	531	13.6%
FY 2025	1,573	38.5%	489	12.0%	564	13.8%	900	22.0%	556	13.6%

Sources: Direct Supervision Profiles FY 2019 – FY 2025, TDCJ-CJAD Research and Evaluation Section
(Note: Numbers as of August 31st of each FY)

As seen in the table above, the percentage of felons on probation with violent offenses has been trending upward each year since FY 2019 for Travis County CSCD. By the end of FY 2025, more than one third of felons on direct supervision with Travis County CSCD, or more than 1 out of 3 felons, were on probation for a violent offense. The following are examples of offenses reflected in the violent offense category for felony clients under direct supervision of Travis County CSCD in FY 2025: murder, manslaughter, aggravated assault, aggravated kidnapping, aggravated robbery, aggravated sexual assault, assault family

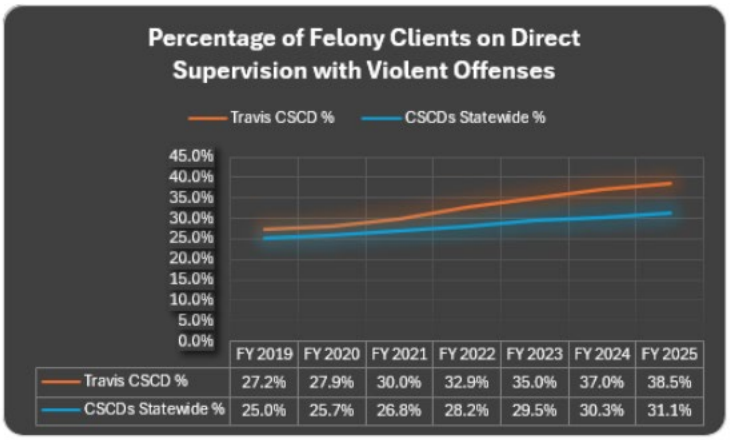
violence, sex assault, robbery, continuous violence against the family, failure to comply with sex offender registry duty, indecency with a child, smuggling of persons, unlawful restraint.

The table below, provided by the Department, demonstrates that in FY 2025 nearly 48% of felony level placements were for a violent offense.



Source: FY 2025 Placements Profile Final, TDCJ-CJAD Research and Evaluation Section

The figure below reflects how Travis County CSCD violent offenses compares to the CSCDs statewide. This demonstrates that percentage of felony clients on direct supervision with violent offenses is consistently higher in Travis County CSCD than it is statewide.



	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Travis CSCD %	27.2%	27.9%	30.0%	32.9%	35.0%	37.0%	38.5%
CSCDs Statewide %	25.0%	25.7%	26.8%	28.2%	29.5%	30.3%	31.1%

Sources: Direct Supervision Profiles, FY 2019 - FY 2025, TDCJ-CJAD Research and Evaluation Section
(Note: Numbers as fo August 31st of each fiscal year)

At the misdemeanant level, the table below reflects the breakdown of the offense types for clients on direct supervision with Travis County CSCD. The percentage of clients on direct supervision for violent offenses increased 7.3% from the end of FY 2019 to the end of FY 2025. The following are examples of offenses reflected in the violent offense category for misdemeanant clients under direct supervision of Travis County CSCD in FY 2025: assault causes bodily injury, harassment, indecent assault, indecent exposure. The percentage of clients on direct supervision for the "other" offense category also increased 2.3% for misdemeanants from the end of FY 2019 to the end of FY 2025. Examples of offenses reflected in the other offense category

for misdemeanant clients under direct supervision of Travis County CSCD in FY 2025 are: obstruct highway/passageway, evading arrest detention, reckless driving, violate bond/protective order, criminal trespass, unlawful carrying weapon. Obstruct highway is the charge for DWI cases that are pled down.

Travis County CSCD Misdemeanant Direct Supervision by Offense Type

Fiscal Year	Misdemeanant Clients - Travis County CSCD									
	Violent		Property		DWI		Controlled Substance		Other	
	#	%	#	%	#	%	#	%	#	%
FY 2019	611	12.8%	206	4.3%	2,275	47.5%	361	7.5%	1,333	27.9%
FY 2020	477	13.3%	183	5.1%	1,763	49.0%	178	4.9%	997	27.7%
FY 2021	432	16.3%	134	5.0%	1,274	48.0%	128	4.8%	686	25.8%
FY 2022	417	15.7%	111	4.2%	1,353	51.1%	107	4.0%	661	25.0%
FY 2023	471	16.9%	89	3.2%	1,278	45.8%	97	3.5%	856	30.7%
FY 2024	455	18.1%	78	3.1%	1,066	42.5%	71	2.8%	839	33.4%
FY 2025	440	20.1%	102	4.7%	920	42.0%	69	3.1%	661	30.2%

Sources: Direct Supervision Profiles, FY 2019 - FY 2025, TDCJ-CJAD Research and Evaluation Section
(Note: Numbers as of August 31st of each FY)

Though the overall numbers of clients on probation with Travis County CSCD have declined since pre-COVID 19, each number represents a person who has a story. These are fellow citizens that live in our community, perhaps next door, and they are struggling. And collectively, the numbers tell a story. How can we as a community be more in tune with the narrative the numbers are telling so we respond in a more strategic and coordinated manner working together at various intercepts in the criminal justice system to change individual stories and move people towards different choices and different endings that don't cause them to continue to end back in the criminal justice system. Failing to address the underlying criminogenic needs will result in people continuing to cycle in and out of the criminal justice system, compromise community safety, put a strain on tax dollars, and possibly set a pattern for their future generations to follow.

To date, since FY 2025, CSCD and Travis County's Innovative Justice Program & Analysis (IJPA) have met several times regarding services offered by IJPAD and how they can collaborate around the County's vision for public safety. CSCD reports that discussions have included reviewing how the Departments can more effectively work together with clients from a holistic perspective, how to more efficiently meet client needs across the sequential intercept model, information sharing, and cross-training on re-entry resources. CSCD also discussed with IJPA regarding CSCD's role in the intercept model to provide individualistic coordinated care in meeting the criminogenic needs of Travis County Adult Probation clients. Discussions also included exploring peer support for CSCD clients, working more closely with CES, exploring co-location and working with the IJPAD's Data Research and Planning Team to explore opportunities to pilot assessment tools to address the criminogenic needs of Travis County Adult Probation clients.

As an initial step towards operationalizing ideas discussed, IJPA toured the CSCD Substance Use Disorder (SUD) residential facility and in FY 2026, started working towards providing some reentry services to probation clients exiting the facility while helping to train CSCD staff on various reentry resources. IJPA staff go to SMART, the CSCD SUD residential facility four times per month to cover re-entry needs with probation clients, including housing, employment and resume building. Additionally, they cover hygiene, bus passes, interview clothing and tools. They also discuss vocational training programs that are free of charge to clients, including CDL, HVAC, plumbing and dental assistant.

Furthermore, after the CSCD provided data to IJPA staff, discussions started around the CSCD Risk/Needs assessment, the Texas Risk Assessment System (TRAS) to start exploring the data and what it means moving forward. We hope to continue these discussions, parallel to the discussions with IJPA staff regarding our Pretrial Services Division and the initiative through Advancing Pretrial Policy Research (APPR).

Travis County CSCD plays a role in this portion of the County's mission and vision. Through CSCD, clients are connected and engaged in mental and behavioral health services as needed. In addition to the internal and contracted substance abuse treatment CSCD provides to clients assessed as needing treatment, the CSCD also provides supervision for clients in several of the local diversion programs. In one such diversion program, the Felony Pretrial Diversion program, in FY 2025, Travis County CSCD served 547 individuals. If assessed as a need area, clients in the Felony Pretrial Diversion program receive cognitive behavioral interventions or substance abuse treatment.

As jail costs are a big cost driver in the County's budget, it's worth noting the decreases in CSCD's revocations to the County jail over the past few fiscal years. While Travis County CSCD's DIP population decreased by 28% from the end of FY 2019 to the end of FY 2025, the number of Travis County CSCD revocations to the County jail decreased by 55% from the end of FY 2019 to the end of FY 2025 which is a cost savings for the County. The table below highlights the number of revocations to the County jail from FY 2019 through FY 2025.

Travis County CSCD Revocations to County Jail FY 2019 – FY 2025

Fiscal Year	Felony Revocations	Misdemeanor Revocations	Total Revocations
FY 2019	10	680	690
FY 2020	18	431	449
FY 2021	17	207	224
FY 2022	16	302	318
FY 2023	15	342	357
FY 2024	14	334	348
FY 2025	15	293	308

Analysis of the Officer Pay Scale and Staffing

Travis County CSCD has historically maintained lower revocations and lower technical revocation rates than CSCDs statewide. This trend has continued even through the most recently completed fiscal year (FY 2025).

The desired outcome of the proposal is to position the CSCD to achieve adequate staffing levels needed to provide consistent community supervision, while addressing a criminal justice reform issue – relying on justice-involved clients, specifically indigent clients applying payment to fund CSCD operations. Under the current funding system, TDCJ-CJAD provides some funding to CSCDs; and client payments are expected to supplement funding received from the state to cover CSCD expenses. Considering increases in cost of living, it is challenging for some clients to pay reimbursement fees, so CSCD waives fees for clients who are unable to make payments. The additional desired outcomes of this request are to promote collaboration with the County and efficiencies as we work at various points throughout the system to address underlying issues that caused individuals to engage in criminal activities.

Due to the unstable method of funding, and declines in revenue, CSCD has been unable to compensate staff at market levels and has struggled with maintaining adequate staffing levels. The following figure provided by the Department compares CSCD's salary starting point for CSCD probation officers to the County juvenile probation officers. Travis County Juvenile Probation Officers' starting salary is $55,577, which is $18,553 or 33% more than the CSCD Probation Officer starting salary.

Pay Scale Starting Points in Travis County for CSCD Probation Officer I and Travis County Juvenile Probation Officer I

CSCD's 3% Compensation request for CSCD employees is an effort to continue strides gained from previous compensation awards from the County and position the CSCD to achieve adequate staffing levels needed to promote public safety through the provision of consistent community supervision services. The Department reports that external assistance, including the compensation grants awarded by the County to the CSCD in the past has been helpful in CSCD's maintaining adequate staffing levels as evidenced by decreases in staff turnover, with the exception in FY 2026 when the County did not award any funding for the CSCD request.

Unlike staffing levels of Travis County CSCD, overall, staffing levels for CSCDs across the state of Texas have been increasing the past few fiscal years. The annual stat books developed by TDCJ-CJAD provide total staffing levels for CSCDs across the State. In reviewing the FY 2025 TDCJ-CJAD Stat Book, the total number of Community Supervision Officer (CSO) staff for CSCDs statewide declined each fiscal year from FY 2019 – FY 2022. In FY 2023, the total number of CSO staff increased 2.28% from FY 2022 to FY 2023 and increased by 6% from FY 2023 to FY 2025. CSO staff includes both part-time and full-time officers who supervise direct cases. During FY 2019 – FY 2022, the total number of non-CSO staff employed by CSCDs statewide fluctuated, and from FY 2022 to FY 2023, the total number of non-CSO staff increased 1.43% and increased by 7% from FY 2023 to FY 2025.

During FY 2027, the CSCD and IJPAD plan to continue to explore opportunities to collaborate and work together around County public safety and justice initiatives, including discussions about the data for the TRAS.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Staff Turnover	15.0	17.0	25.0	25.0	16.0	16.0

PBO RECOMMENDATION

PBO recognizes that the 3% Compensation request for CSCD employees is to aid Travis County CSCD in achieving adequate staffing levels to promote public safety through the provision of consistent community supervision services, meet the needs of the Travis County Criminal Courts and continue performing tasks required to maintain and improve outcomes of existing performance measures, and ultimately maintain public safety.

However, PBO does not recommend County funding for the continuation of one-time three percent add-pay compensation for CSCD County and Non-County staff be included in the FY 2027 Preliminary Budget. As noted in previous years, CSCD is independent from Travis County and is intended to be a self-sufficient program funded primarily from a combination of client fees and formula-based contributions from the State. While the County is responsible for providing facilities, equipment, and utilities for CSCD that serve the County under Texas Government Code Sec. 76.008, it is PBO's understanding that this request does not fall within the County's financial obligations toward CSCD. Nevertheless, PBO recognizes that CSCD is currently facing several challenges resulting from both the Department's current method of financing and increased rates of clients under its supervision with violent offenses. While CSCD's current method of financing may result in continued and significant reductions in the revenues supporting key Departmental functions, the increased rate of clients who have violent offenses adds additional strain to current workloads for a staff struggling with retention issues heavily influenced by CSCD's capacity to offer sufficient compensation to both its County and non-County funded employees.

This is a recurring budget request originally submitted during the FY 2022 Budget Process. This request seeks to mitigate high rates of staff turnover by providing County funding for compensation adjustments for all CSCD staff in line with what the Department anticipates will be a three percent across-the-board increase for regular County employees in the FY 2025 Preliminary Budget. However, it is important to note that while any across-the-board compensation adjustments for County employees contemplated for FY 2026 would be cumulative in nature, this requested three percent add-pay for CSCD would not necessarily be cumulative with the prior one-time five percent increase ($547,446) in FY 2023, one-time three percent increase ($328,285) in FY 2024, and one-time three percent increase ($405,210) in FY 2025 for CSCD employees approved by Commissioners Court as a part of the Budget Markup process in both prior fiscal years. In addition, this request would not be cumulative regarding the previous provision of County funds in FY 2022 for a CSCD-run program that provided services to Travis County, which allowed salary savings to be applied towards a one-time 2.5 percent add pay ($287,000) for a one-year period for CSCD staff through October 2022. However, in its request to PBO, CSCD reported the following:

> *…during the TDCJ-CJAD grant funding process for the FY 2024 – FY 2025 biennium, Travis County CSCD submitted grant applications to TDCJ-CJAD for DP funding for the CSCD's [Domestic Violence Accountability Management] and [Sex Offender Treatment] Programs. The FY 2024 – FY 2025 grant applications for both programs were awarded, freeing up funding from other areas of CSCDs budget and finally positioning Travis County CSCD to make the one-time compensation grants awarded by the County in FY 2022 and FY 2023 (totaling 7.5%) part of CSCD employees' base salary in FY 2024. Prior to FY 2024, CSCD could not afford to make the one-time add pay part of employee's salaries.*

PBO appreciates that CSCD has made full use of State-funded grant opportunities to maintain the add-pay salary increases originally funded with one-time County resources in prior fiscal years within CSCD's traditional method of finance. In addition to the State grant awards noted above, significant changes in base-level State funding for CSCD employees were enacted by the Texas Legislature for the FY 2024 – FY 2025 Biennium. During the 88th legislative session, Rider 64 was approved which provided CSCD employees statewide an across the board pay raise of five percent each year of the biennium. For salaries below $60,000, the raise would be a minimum of $3,000 per year of the biennium, for a combined $6,000 minimum increase over the two-year period. However, CSCD asserts that even with this increase in State Aid combined with the Department's efforts to maintain previous add-pay compensation increases internally, the starting salary for CSCD Probation Officers (POs)

remains significantly below that of CSCD POs in neighboring counties, as well as below the starting salaries for similar positions within Travis County (primarily within the Juvenile Probation Department (JPD) and Pretrial Services Department). This situation has contributed significantly to vacancy rates in CSCD as probation officers transfer laterally into other Travis County departments sighting desire for higher pay and eligibility for across-the-board compensation adjustments for Travis County employees.

Constable, Precinct One (131)

TABLE OF CONTENTS

Constable, Precinct One (131) **1**

MIssion Statement, Strategic Goals, and Functional Area **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **4**

FY 2027 Preliminary Budget Recommendations Summary **5**

Additional Information **6**

FY 2027 Budget Reductions **8**

FY 2027 Budget Request Analysis **9**

Request #2: Court Clerk I 9

Request #3: Justice Systems - Evidence Management (Axon License Upgrade) 12

Request #4: Security Deputies 15

FY 2027 Budget Requests Not Evaluated by PBO due to Funding Limitations 18

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of Constable, Precinct One is to serve the Precinct One community and surrounding areas by providing professional and courteous service while executing civil process and criminal law. Constable, Precinct One will continue building strong and meaningful relationships while working with other organizations and law enforcement agencies. Precinct One is committed to strengthening relationships with community members by building trust and confidence through active community engagement. Precinct One pledges to serve the community with the utmost regard and respect for humanity.

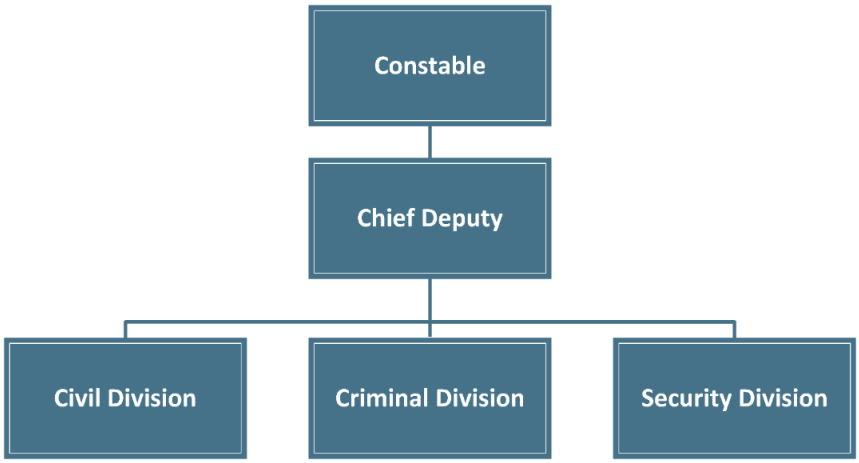
Constable, Precinct One has identified the following departmental goals:

- Serve all civil citations from the courts as mandated and in a timely manner;
- Execute misdemeanor warrants and any other criminal process issued from Justice of the Peace, Precinct One and
- any other Texas Judicial System; and
- Protect the Justice of the Peace, Precinct One Court, employees and physical assets at the Precinct One Office, Tax Office and County Clerk Office.

This aligns with the County goal "Provide services that support the safety of people in the community."

Constable, Precinct One is budgeted in the Public Safety Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Provide services that support the safety of people in the community."

CIVIL DIVISION:

The Civil Division provides service of all Civil Process directed from the Courts in accordance with Texas Rules of Civil Procedure Rule 99 and Texas Local Government Code 86.021. Additionally, deputies in the Civil Division perform all lawful

duties as required by statute, Texas Code of Criminal Procedure 2.13 (Duties and Powers) and take action regarding criminal violations that occur in their presence.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of documents received	6,931	8,186	8,500	8,700	8,900
# of documents served	5,895	8,150	8,450	8,500	8,550
% of documents processed	100%	100%	100%	100%	100%

Constable Precinct One's civil process workload has continued to increase from FY 2024 through FY 2026, reflecting sustained population growth and ongoing demand for services in this area of the County. The number of documents received and processed increased each year during this period, and Constable Precinct One anticipates a slight workload increase in FY 2027 and FY 2028.

CRIMINAL DIVISION:

The Criminal Division provides service to the court to include all Warrant processes directed from the Justice of the Peace, County Courts and District Courts in accordance with Texas Code of Criminal Procedure Article 15.16 & Texas Local Government Code 86.021. Additionally, deputies in the Criminal Division perform all lawful duties as required by statute, Texas Code of Criminal Procedure 2.13 (Duties and Powers) and take action upon criminal violations that occur in their presence.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Warrant Backlog	255	100	100	150	170
Warrants Executed	250	63	65	120	150
Warrants Received	500	57	1	50	70

Constable, Precinct One's Criminal Division performance in FY 2025 reflects a consistent level of activity. The Criminal Division's workload has remained smaller than the civil workload, and criminal warrants have remained steady throughout FY 2025 and FY 2026.

SECURITY DIVISION:

The Security Division is mandated to provide bailiff coverage under Section 86.021(e) of the Texas Local Government Code and attend each justice court held in the precinct. Constable One also provides entry security for the building, which involves providing safety to the entire premises of the Constable One property by monitoring the front entry scanner, monitoring building cameras, responding to emergency button activations, and responding to emergency or medical situations throughout the day. However, the security functions related to entry screening and building premises monitoring are not considered mandated under state law.

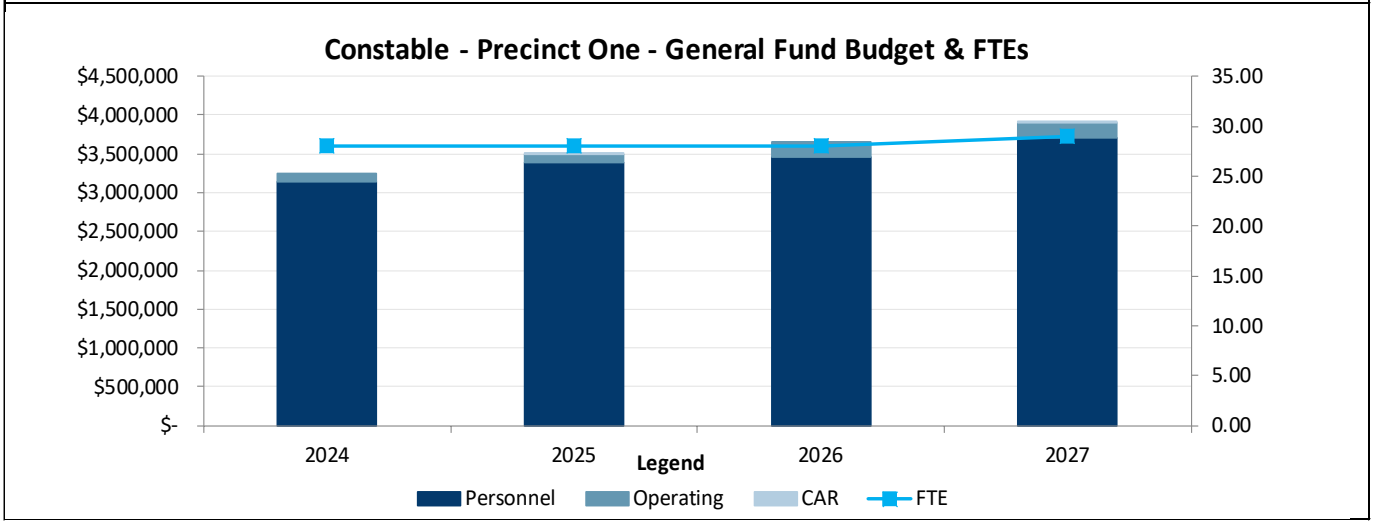
Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of hours per staff	150	150	200	300	350
PreTrials/trials/hearings	150/2/5	162/3/7	180/7/13	190/10/15	200/15/17

Constable Precinct One's increase in the number of court proceedings from FY 2024 to FY 2025 reflects the resumption and expansion of court operations. Performance in FY 2026 is expected to remain stable as court operations continue under normal procedures."

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	3,150,235	3,381,371	3,458,386	3,707,733	249,347
Operating	103,671	104,989	194,425	194,425	-
Total (Per&Op)	$ 3,253,906	$ 3,486,360	$ 3,652,811	$ 3,902,158	$ 249,347
CAR*	-	10,969	-	2,940	2,940
Grand Total	$ 3,253,906	$ 3,497,329	$ 3,652,811	$ 3,905,098	$ 252,287
FTEs	28.00	28.00	28.00	29.00	1.00

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Constable, Precinct One increased by $252,287 from the FY 2026 Adopted Budget. This is a 6.9 percent increase. The majority of the increase was in the personnel budget due to FY 2026 compensation that was originally budgeted in the compensation reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 3,652,811**	**$ -**	**$ -**	**$ 3,652,811**	**28.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	140,377	-	-	140,377	-	-
Total Target Budget Changes	**$ 140,377**	**$ -**	**$ -**	**$ 140,377**	**-**	**$ -**
FY 2027 Target Budget	**$ 3,793,188**	**$ -**	**$ -**	**$ 3,793,188**	**28.00**	**$ -**
Budget Submission	**$ 3,793,188**	**$ -**	**$ -**	**$ 3,793,188**	**28.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Court Clerk I	78,173	-	2,940	81,113	1.00	-
Programmatic Total	**$ 78,173**	**$ -**	**$ 2,940**	**$ 81,113**	**1.00**	**$ -**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	30,797	-	-	30,797	-	-
FY 2027 Preliminary Budget	**$ 3,902,158**	**$ -**	**$ 2,940**	**$ 3,905,098**	**29.00**	**$ -**
Change from FY 2027 Target	**$ 108,970**	**$ -**	**$ 2,940**	**$ 111,910**	**1.00**	**$ -**
Change from FY 2026 Adopted	**$ 249,347**	**$ -**	**$ 2,940**	**$ 252,287**	**1.00**	**$ -**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Constable, Precinct One Office, the amount of the 5% reduction totaled $189,659.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the Constable, Precinct One Office includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for adjustments to the Peace Officer Pay Scale (POPS) in FY 2026.	$-	$70,310	$70,310
Resources for the annual POPS Step Increase for eligible employees in FY 2026.	-	52,481	52,481
Resources for health insurance cost increases for FY 2027.	-	30,797	30,797
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	-	12,459	12,459

Compensation Changes	*One Time*	*Ongoing*	*Total*
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	3,451	3,451
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	1,676	1,676
Total Compensation Changes	$	$171,174	$171,174

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. They also fail to consider other factors such as inflation or to include the indirect costs of other supporting departments. PBO will focus on fees that have not been updated in several years. The full cost recovery for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2027 will be capped at a 15% increase per direction of the Commissioners Court as part of the adopted FY 2027 Budget Guidelines. This is the same direction provided for FY 2026. This approach will cause the County to take longer to achieve full cost recovery in many of these agreements but will lessen the impact to our partner jurisdictions.

In total, Constable, Precinct One has 29 fees it charges, none of which the Office is proposing to change for FY 2027.

VACANT POSITIONS

The Office currently has three total vacancies, out of which the following three positions have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Constable Deputy	30001737	1.0	993	Still vacant
Constable Deputy	30001741	1.0	477	The position has been filled.
Constable Cadet	30001744	1.0	477	Still vacant

FUTURE CONSIDERATIONS

Constable, Precinct One is developing plans to help meet the growing demand for services in its part of the County. Part of these discussions may involve additional physical space at the Precinct One courthouse to handle the increased number of customer visits and needs for storage space. Additionally, efforts will be made to increase the availability of online services to improve accessibility for the community. All deputies will undergo comprehensive training in mental health crisis intervention to better support individuals experiencing such emergencies. Furthermore, the implementation of a body-worn camera program is planned to ensure accurate evidence collection, facilitate training opportunities, and promote greater accountability within the department. Constable One’s five-year strategic plan includes securing grant funding to support the acquisition of law enforcement equipment, as well as the advancement of education and training initiatives within the department.

SB 38 Future Considerations:

The enactment of SB 38 may have an impact on the operations of all Constable's Offices in FY 2026, particularly in the execution of writs of possession. The new legislation reduces the writ expiration period from 90 days to 5 days, necessitating changes in how these offices schedule and complete writs. Under the current timeline, duties are managed with existing staffing levels; the reduced timeframe will increase the time sensitivity of each case. PBO will work with the Constable's Office to monitor the operational effects of SB 38 on the Constable's Offices upon its implementation on January 1, 2026. Without adjustments, each Office may need to reassign personnel, which could have an impact on other operational functions. Each Constable's Office will need to assess staffing requirements and continue to provide updates to PBO and Commissioner's Court in preparation for this change in statute.

CivilServe Reporting:

Starting in FY 2024, PBO received reporting access to civil process workload data from CivilServe for Constable, Precincts One through Four. These offices currently utilize CivilServe as their main software for civil process workload and tracking. This reporting access allows PBO to view both real-time and historical civil process workload data across multiple fiscal years. This system enables PBO to monitor workload trends throughout the fiscal year, conduct longitudinal analyses, and evaluate requests for additional resources or new full-time employees (FTEs) based on changes to workload.

PBO notes that Constable, Precinct Five does not currently use CivilServe as its civil process workload and reporting system. To improve consistency, transparency, consistency, and the accuracy of performance reporting, PBO recommends that all Constable Precinct Offices utilize the CivilServe system. Currently, PBO relies on Constable, Precinct Five to manually provide data on the total number of civil papers processed during the fiscal year, limiting the ability to monitor workload and adds to the complexity of analyzing the data. This also creates challenges in ensuring that workload is tracked and reported the same way across all five precincts for comparative analysis.

Implementing CivilServe across all Constable Precinct Offices (Precincts One through Five) would establish a standardized reporting process, allowing PBO to monitor civil process activity consistently across all precincts, conduct more reliable workload comparisons, and make more informed, data-driven recommendations when evaluating future budget requests. PBO is willing to work collaboratively with each precinct and engage in further discussions with Commissioner's Court regarding the need for the best reporting practices across all five Precincts.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Constable, Precinct One Office, the amount of the 5% reduction totaled $189,695.

Constable, Precinct One's budget submission did not include reduction proposals for consideration. PBO notes that large reductions won't be necessary for FY 2027 based on current available information. However, there is still a need for the Office to submit budget reduction proposals as directed by Commissioners Court as part of the FY 2027 Budget Guidelines. In future years, the Office will need to provide budget reduction proposals in their budget submission totaling at least the amount of the reduction target for any budget requests to be considered.

If reduction proposals are needed in future years and the proposals submitted by the Office are not realistic or do not equal the required amount, PBO will likely propose reductions without the benefit of the Office's knowledge of their operations and will highlight that the Office did not fully participate as directed. Nevertheless, if such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals.

Finally, additional discussions with the County Attorney's Office as to the interpretation and applicability of HB 1900 / SB 23 (2021), otherwise known as Texas' "Back the Blue" legislation to the office budgets of Constables, the Sheriff's Office, and other law enforcement functions across the County such as the Fire Marshal's Office and TNR Park Rangers. This signed legislation penalizes municipalities with populations over 250,000 that reduce police department funding. These municipalities face frozen property tax revenues, sales tax deductions to pay for state policing, and potential voter-approved reversals of budget cuts. Any future budget reduction guidelines will incorporate any guidance from the County Attorney's Office related to this bill for these County Offices and Departments.

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #2: COURT CLERK I

Program:	Civil Unit			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	78,173	78,173	78,173	78,173
Operating			-	-
Subtotal	**$ 78,173**	**$ 78,173**	**$ 78,173**	**$ 78,173**
Capital	2,940	2,940	2,940	2,940
Dpt Total	**$ 81,113**	**$ 81,113**	**$ 81,113**	**$ 81,113**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 81,113**	**$ 81,113**	**$ 81,113**	**$ 81,113**
FTEs	**1.00**	**1.00**	**1.00**	**1.00**

DEPT. SUMMARY OF REQUEST

Constable, Precinct One is requesting one new Court Clerk I FTE position with an ongoing personnel cost of $78,173 and one-time operating costs of $2,940 for a total cost of $81,113. According to Precinct One, the civil caseload has increased, resulting in significant strain on the current staff and impacting the Office's ability to process cases efficiently. The current staffing level of Clerks is insufficient to meet growing demands of case filings, document processing, and public inquiries. This has led to extended processing times, increased backlog, and heightened stress on existing personnel.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of documents received	6,931	8,186	8,500	8,700	8,900
# of documents served	5,895	8,150	8,450	8,500	8,550
% of documents processed	100%	100%	100%	100%	100%

PBO RECOMMENDATION

PBO recommends the approval of 1.0 Civil Clerk I FTEs for Constable, Precinct One, with an ongoing personnel cost of $78,173 and one-time capital costs of $2,940 for a total cost of $81,113. A review of authorized Court Clerk positions and workload trends from FY 2019 through FY 2025 supports the recommendation to approve one additional Court Clerk I position for Constable, Precinct One. The number of authorized Clerk positions in this office has remained the same since FY 2021 despite the rising civil paperwork demands. Table I below shows the full breakdown of papers received per precinct from FY 2022 – FY 2025.

TABLE I: TOTAL PAPERS RECEIVED PER CIVIL SERVE FROM FISCAL YEAR FROM FY 2019 TO FY 2025

Total Papers Received Per Precinct					
Precinct	**2022**	**2023**	**2024**	**2025**	**2026 (Projection)**
One	3,749	6,463	7,016	7,563	8,500
Two	5,544	6,334	7,845	7,973	8,300
Three	2,510	3,136	4,419	4,618	3,388
Four	3,754	3,949	4,761	5,783	4,368

The Constable, Precinct One's Office has experienced a significant increase in workload over the past two fiscal years, with continued growth projected through FY2026. The number of civil documents received increased from 7,016 in FY 2024 to 7,563 in FY 2025. Furthermore, Precinct One predicts that this upward trend will continue, with document volume expected to reach approximately 8,500 by the end of FY 2026. As workload demands continue to expand, it is important to ensure staffing resources remain aligned with operational needs.

Additionally, Precinct One currently has fewer authorized Court Clerk positions than any other Constable Office in Travis County. Given the sustained increase in workload and document volume, Precinct One should be considered for an additional Court Clerk I position to better align staffing levels with those of the other Constable Precincts in the County and to support continued operational efficiency, timely service delivery, and effective workload management. The table below illustrates the current number of Court Clerk positions assigned to each Constable Precinct in Travis County.

TABLE II: AUTHORIZED CONSTABLE COURT CLERK POSITIONS BY OFFICE AND FISCAL YEAR FROM FY 2019 TO FY 2025

Constable, Precinct	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
One	5	5	5	5	5	5
Two	7	7	8	8	8	9
Three	6	6	6	7	8	8
Four	7	7	7	7	7	8
Five	17	17	17	17	17	17

Current staffing data shows that Constable, Precinct One's Office, maintains five Court Clerk positions. The five Clerks compares to nine in Precinct two, eight in Precinct Three, eight in Precinct Four, and 17 in Precinct Five. The staffing level in Precinct Five corresponds to its countywide responsibility for serving a higher volume of civil papers issued by state courts. A full layout of Court Clerk positions compared to total papers per Precinct is shown in Table III on the next page.

TABLE III: TOTAL PAPERS WORKED PER CIVIL CLERK

Constable, Precinct	Court Clerks	Total Papers (FY 2026)	Papers Per Clerk
One	5	8,500	1,700
Two	7	8,300	922
Three	6	3,388	424
Four	7	4,368	546

Constable, Precinct One has the highest number of papers received per Civil Clerk ratio among Constable offices 1 - 4. In FY 2026, Precinct One's five Civil Clerks are projected to work approximately 8,500 papers, or 1,700 papers per clerk. This workload is substantially higher than the other precincts, and the increase in civil papers appears to be a consistent challenge for Precinct One. The addition of 1.0 Civil Clerk FTE will help facilitate the civil papers workload. PBO along with Constable Precinct One, will continue to monitor the civil papers workload to ensure that the Office has sufficient staff to handle the growing civil demands within Precinct One.

REQUEST #3: JUSTICE SYSTEMS - EVIDENCE MANAGEMENT (AXON LICENSE UPGRADE)

Program:	Civil Unit			
Fund/Fund#:	General Fund (001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	37,067	-	-	-
Subtotal	**$ 37,067**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 37,067**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 37,067**	**$ -**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Constable, Precinct One is requesting funding for Axon platform enhancements to address evidence storage limitations, live translation needs, provide the latest less lethal Taser 10 technology and enhance situational awareness. The request includes unlimited third-party digital evidence storage, migration of legacy Arbitrator data, body camera live translation, Drone Program hardware and upgrades Taser 7 technology to Taser 10.

This request is part of one coordinated by Technology & Operations for a number of law enforcement technology needs on behalf of Travis County Law Enforcement agencies. More information can be found in the FY 2027 Preliminary Budget writeup for Technology and Operations under Request #P6.

PBO RECOMMENDATION

The FY 2027 Preliminary Budget includes a recommended increase of $823,153 for the base Axon Law Enforcement contract, which is a 21.9 percent increase over the FY 2026 contract as noted within the FY 2027 maintenance agreement increases request highlighted in the Technology and Operations (TOPS) Department write-up. This amount covers the anticipated increase for FY 2027 based on the current agreement with Axon for services already in use and is required even if no part of this request for additional hardware or services is approved. This annual contract increase of $823,153 for Axon Law Enforcement represents 39.2 percent of the total FY 2027 maintenance agreement increases of $2,099,153 requested by TOPS.

This additional request from TOPS of $5,638,014 for modifications to the Axon Law Enforcement contract(s), which is inclusive of the resources requested by the Constable, Precinct One Office would modify the existing agreement for Axon platform enhancements beyond the current agreement, including unlimited third-party digital evidence storage, migration of legacy Arbitrator data, body-worn camera live translation capabilities, Drone Program hardware, among other items to enhance situational awareness and less lethal response capabilities for Law Enforcement. There are various components to this request that impact multiple offices and departments. Therefore, TOPS recommended that each agency submit budget requests for its respective components and upgrades on the Axon platform.

The requested funding would replace the end-of-life systems while adding these additional capabilities under the Axon Officer Safety Plan + Bundle, Officer Safety Plan 10+ Bundle, Officer Safety Plan 10 Premium Bundle licensing models. Due to the pricing models used by Axon, there is no way to add these various upgrades on an “a la carte” basis. Based on preliminary

research, TechOps believes that while expensive, the Axon proposal would ultimately be more cost effective for the County long-term rather than replacing these systems on a piecemeal basis, and which would not gain any of the enhanced features that come from these upgraded licenses.

The table below highlights the total estimated ongoing resources required for the base Axon Law Enforcement contract and proposed contract from FY 2027 to FY 2030, assuming hardware costs are included as part of the proposed agreement via a subscription model per FTE.

Axon Law Enforcement Base Contract and Proposed Contract								
Fiscal Year	**Base Contract**	**Base Contract Annual Increase**	**% Annual Increase for Base Contract**	**Proposed Contract Amount**	**Contract Modification Increase over Base Contract**	**Contract Modification over Prior Year Base**	**% Annual Increase for Proposed Contract**	**% Annual increase Base vs. Proposed**
FY 2024	1,276,620	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FY 2025*	3,657,927	2,381,307	186.5%	N/A	N/A	N/A	N/A	N/A
FY 2026	3,763,810	105,883	2.9%	N/A	N/A	N/A	N/A	N/A
FY 2027	**4,586,963**	**823,153**	**21.9%**	**10,056,077**	**5,469,114**	**6,292,267**	**-**	**119.2%**
FY 2028	5,786,142	1,199,179	26.1%	12,947,112	7,160,970	8,360,149	28.7%	123.8%
FY 2029	6,672,673	886,531	15.3%	13,653,191	6,980,518	7,867,049	5.5%	104.6%
FY 2030	10,665,938	3,993,265	59.8%	14,148,654	3,482,716	7,475,981	3.6%	32.7%
Total	**$36,410,073**	**$9,389,318**		**$50,805,034**	**$23,093,318**	**$29,995,446**		

*The increase shown for FY 2025 includes replacing tasers for TCSO using a subscription-based model as opposed to purchasing the equipment outright, thus increasing the ongoing requirements for this contract.

As shown in the table above, if the department remains on the current base contract, the FY 2027 contract totals $4,586,963 compared to $3,763,810 in FY 2026, an increase of $823,153 or 21.9 percent. The modification requested would increase the existing contract by $5,469,114 in FY 2027, a 119.2 percent increase over the FY 2027 base contract.

In addition to the proposed contract increase of $5,469,114 in FY 2027, there will also be a one-time expenditure of $168,900 for training, certifications and professional services for the various new systems and features.

Further, the base contract would increase the existing contract's cost to the County by $6,902,128 between FY 2027 to FY 2030 whereas during the same period, the proposed modifications would increase the cost to the County by $23,093,318. Therefore, a total amount of $29,995,446 would be needed between FY 2027 to FY 2030 should the proposed modifications be implemented.

That said, TOPS notes that the proposed law enforcement Axon enhancements would modernize and standardize law enforcement technology across Travis County by expanding digital evidence capabilities, upgrading and standardizing less-lethal equipment, enhancing language access, increasing long-term evidence storage, and strengthening drone and real-time crime technologies. The proposed investments aim to reduce operational, legal, and public safety risks by improving evidence management and searchability, supporting timely investigations and discovery, enhancing deputy safety through advanced TASER and drone capabilities, closing security gaps with comprehensive drone detection over detention facilities, and providing scalable technology, training, and support to meet future operational growth. Further, this proposal would consolidate all Axon contracts into one contract, as the existing structure has separate contracts for multiple agencies.

Given that there are multiple Offices and Departments involved within this request, PBO believes it would be best for every Office and Department to come forward and state their desire for these enhancements. However, even if there is an equal desire from each Office and Department, due to funding limitations under SB2, PBO notes that if this request is fully funded,

it will take away future funding flexibility from the Commissioners Court. Therefore, PBO believes that this request is best to be discussed at a Budget Hearing so that the Commissioners Court can provide direction and input on how to best balance this request with other current and future priorities of the Commissioners Court. PBO also recommends that the Offices and Departments explore other alternatives that could meet many of these needs but at a lower cost option.

As such, PBO is instead recommending a $2,149,500 Earmark against the Allocated Reserve, comprised of $1,371,624 in ongoing funding and $777,876 in one-time funding, as part of the FY 2027 Preliminary Budget which includes funding for unlimited third-party digital evidence storage, migration of legacy Arbitrator data, and equipment for TCSO (including replacement drone equipment at the end of its useful life, additional in-vehicle camera systems to ensure adequate recording capabilities, and additional tasers/body cameras to ensure a 1:1 officer to equipment ratio for these items).

PBO is encouraging TOPS to look to address required needs with smaller annual increases ($1,371,624 vs. $5,859,831 of ongoing resources as requested and $777,876 of one-time funding vs. the requested $1,184,663). The partial funding of this request that PBO is recommending as an Earmark in FY 2027 will be under TOPS and would require Commissioners Court approval prior to transferring funds directly within TOPS as a central department for ease of contract administration and billing.

PBO notes that the proposed contract envisions hardware costs for items like tasers, drones, and body cameras to be included as part of the monthly ongoing subscription costs per FTE. Historically, the County has usually purchased these pieces of equipment outright using CAR funds, and then pays for any ongoing maintenance, support, or consumable costs using ongoing funds either in the department or centrally via TOPS. By including the hardware costs into the license agreement, these one-time costs would now be shifted to the ongoing side of the budget where the County's available resources are constrained by factors such as SB2 as previously mentioned. PBO has asked TechOps to explore the possibility of continuing to purchase hardware with one-time resources to limit the amount of cost growth that would otherwise appear on the ongoing side of the budget. These discussions remain ongoing between the County and the vendor.

REQUEST #4: SECURITY DEPUTIES

Program:	Security Unit			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	Yes
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	217,531			
Operating	41,500			
Subtotal	**$ 259,031**		**$ -**	**$ -**
Capital	264,582		-	-
Dpt Total	**$ 523,613**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-		-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 523,613**	**$ -**	**$ -**	**$ -**
FTEs	**2.00**			

***Note that resources pursuant to this request are included as part of the Security Reserve, which totals $4,343,563, which will require additional Commissioners Court consideration before funds are transferred into the Department.**

DEPT. SUMMARY OF REQUEST

Constable, Precinct One is requesting $523,613 ($237,431 in ongoing and $286,182 in onetime funding) to add 2.0 Constable Deputy FTEs to provide security support for Justice of the Peace Precinct Four Court and Travis County Adult Probation. The duties of these Deputies will primarily focus on operating a new x-ray screening machine to be used as people enter the building that was not previously in Precinct 1-4's Office buildings, and could also include bailiff services, security screening, and overall facility security. This staffing recommendation has been made by the Travis County Assistant Chief Security Officer.

PBO RECOMMENDATION

PBO has established a Security Reserve that totals $4,343,563 and includes funding for this request. PBO recommends funding of $523,613 for 2.0 Constable Deputy Sr. FTEs. The request includes $217,531 in ongoing personnel costs, $19,900 in ongoing operating expenses for a combined total of $237,431 in ongoing resources. Additionally, there is $21,600 in one-time operating expenses, and $264,582 in one-time capital expenditures for a total of $286,182 in one-time expenses. However, PBO recommends placing the associated funding in a security reserve within the FY 2027 Preliminary Budget rather than directly appropriating the funds to Constable, Precinct One's budget. This approach will allow PBO to further discuss security staffing requests with Commissioners Court in Executive Session at either a Budget Hearing, Budget Markup, or at a regular Tuesday Agenda prior to the funds being budgeted directly in Departments.

The funding for 2.0 FTEs will provide the necessary resources to support additional security staffing at baggage screening stations through the use of an x-ray machine that was previously not in place in Precinct Buildings 1-4. and ensure the continued effectiveness and integrity of security operations across all Justice of the Peace courthouse facilities. PBO will also be supporting a similar request for Constable Offices 1,2, and 3. Constable Precinct Five is housed in the HMS Building which already has the x-ray machine and staff in place for their Building.

This request is supported by the Travis County Office of Security and Protection (OSP), which has identified a need for additional security resources at the Justice of the Peace Courthouses for Precincts 1 through 4. The request is driven by the

planned installation of additional baggage screening equipment at each Precinct Office, requiring dedicated security personnel to operate, while continuing to monitor and control access points and maintain appropriate security coverage and relief during operating hours.

OSP has recommended additional staffing is necessary to effectively implement these enhanced screening measures while maintaining a safe, secure, and efficient environment for employees, judicial officers, and members of the public as well as to provide consistent security screening practices across all Travis County courthouses. Table IV below provides a cost analysis for recommending 8.0 additional Security Deputy FTEs for the Constable Office's 1 through 4.

TABLE I: SECURITY DEPUTY POSITIONS COSTING PER PRECINCT

Precinct	Ongoing Personnel	Ongoing Operating	Ongoing Total	One-Time Operating	One-Time Capital	Total Cost	FTE
Precinct 1	$217,531	$19,900	$237,431	$21,600	$264,582	$523,613	2.0
Precinct 2	$217,531	$19,900	$237,431	$21,600	$264,582	$523,613	2.0
Precinct 3	$217,531	$19,900	$237,431	$21,600	$264,582	$523,613	2.0
Precinct 4	$217,531	$19,900	$237,431	$21,600	$264,582	$523,613	2.0
Total	**$870,124**	**$79,600**	**$949,724**	**$86,400**	**$1,058,328**	**$2,094,452**	**8.0**

Constable, Precinct Five is not reflected in Table I as the Precinct Five's Office is already equipped with baggage screening equipment and security personnel to operate the x-ray machine. The Constable, Precinct Five Office along with OSP are currently conducting a review to ensure that Precinct Five's Office maintains compliance with the safety and security standards established by OSP and consistent with other Travis County Courthouses. Any adjustments or enhancements for Constable, Precinct Five will be addressed separately.

Constable Office security personnel are tasked with screening visitors, monitoring security systems, responding to panic button activations, providing courtroom security, assisting Adult Probation, and responding to emergencies throughout the building. At the current staffing levels, coverage is insufficient to effectively manage all of the existing required security functions while adding a new baggage screening machine. Additionally, staffing at this level provides no relief factor for current Deputies, resulting in operational vulnerabilities. When security personnel are absent, staff must be reassigned from other operational areas to maintain minimum required security coverage.

As a result, Precinct One must frequently rely on personnel from other state-mandated programs and operational units to supplement security coverage. This practice diverts resources from core functions and creates operational strain across multiple divisions. The addition of two FTEs is necessary to ensure continuous and reliable security coverage, establish an appropriate relief factor, operate the new baggage screening equipment, reduce dependency on other units, and maintain a safe environment for the Office staff, judicial officers, and the public.

PBO remains committed to ensuring the safety and security of each Justice of the Peace and Constable Office throughout Travis County. Furthermore, PBO will continue to coordinate efforts to maintain appropriate security staffing levels in collaboration with the Security and Operations Division, taking into consideration operational needs, workload demands, and evolving security requirements. Based on this ongoing assessment and the importance of providing consistent security coverage across all precincts, PBO supports the recommendation to assign 2.0 Security Deputies for Precinct Four.

PBO notes that the cost of the new baggage x-ray screening equipment is expected to total approximately $225,000 for all four precincts. PBO is recommending this funding come from the Justice Court Building Security Fund (0136) which is expressly for security expenditures related to the Justice of the Peace courthouses. To ensure these scanners are available by October 1, 2026 when the new positions will be effective, PBO may request funding from the Fund's reserve later in FY 2026 so that the equipment can be ordered ahead of time. PBO also recommends that any ongoing maintenance costs associated

with these machines also be paid by the Fund. PBO will make necessary recommendations to the Fund's FY 2027 Preliminary Budget to reflect these expenses.

It should be noted that PBO is still exploring an alternative option that may be able to address this need at a lower cost. Rather than adding two sworn Deputy Constables, PBO is looking at whether to add two civilian Security Coordinators and lower the cost to the County. Prior to making any final recommendations, PBO would like to engage in further discussions with each Precinct Office, as well as the Security and Operations Division, to better assess the needs of each Office and determine the most appropriate staffing model. The table below outlines the difference in costing of a Deputy FTE and a Security Coordinator FTE.

TABLE II: DIFFERENCE IN COSTING FOR 1.0 SECURITY COORDINATOR AND DEPUTY FTE

Cost Category	Deputy (1.0 FTE)	Security Coordinator (1.0 FTE)	Difference
Ongoing Personnel Costs	$108,766	$78,956	$29,810
Ongoing Operating Costs	$9,950	$1,500	$8,450
Subtotal Ongoing Cost	**$118,716**	**$80,456**	**$38,260**
One-time Operating	$10,800	-	$10,800
One-Time Capital Costs	$132,291	$18,963	$113,328
Subtotal One-time	**$143,091**	**$18,963**	**$124,128**
Total	**$261,807**	**$99,419**	**$162,388**

The annual ongoing cost for one Deputy FTE is $118,716, consisting of $108,766 in personnel expenses and $9,950 in ongoing operating costs. In comparison, one Security Coordinator FTE has an annual ongoing cost of $80,456, consisting of $78,956 in ongoing personnel expenses and $1,500 in ongoing operating costs, a savings of $38,260 of ongoing resources annually.

In addition to having lower ongoing costs, a Security Coordinator position requires significantly less one-time operating and capital investment. The estimated one-time capital cost for a Security Coordinator is $18,963, compared to $143,091 for a Deputy position, a difference of $124,128, which includes the purchase and outfitting of a vehicle and other associated capital equipment.

TCSO has recently implemented a model similar to the one used by the Transportation and Security Administration (TSA) at US airports. TSA employees who handle the screenings of passengers and baggage are civilians. In the event an arrest is needed or another action that requires a Peace Officer's License, uniformed police officers posted at the screening location take over. In FY 2026, civilian Security Coordinators were added to its screening posts at the Civil and Family Courthouse Facility (CFCF) and the Criminal Justice Center (CJC) which has allowed the Office to move some sworn personnel from these posts to address other staffing needs in these facilities that require a sworn Deputy to perform.

As outlined above, the cost savings between a civilian Security Coordinator and a sworn Deputy are significant, and generally take less time to recruit, hire, and train. However, since they lack a Peace Officer's License, they cannot do everything a Deputy can, which may somewhat limit an Office's ability to move staff around if there are operational needs elsewhere in the Office. Nevertheless, given the revenue constraints the County is under now and likely into the future, the County may need to explore implementing staffing changes like this in Constable Offices to address security and other operational needs in a more cost-effective manner provided it can meet all the needed security goals.

FY 2027 BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO discussed with Commissioners Court as part of the FY 2027 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. PBO will focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget. This will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling. Budget Requests not meeting these criteria will be summarized in this section.

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*Requested FTEs*	*Requested SPWs*
Deputy Constable Sr.	1	$196,574	$-	$211,080	**$407,654**	2.0	-
Constable, Precinct One is requesting the approval of two new Deputy Constable Sr. FTEs. Due to the increasing volume and urgency of civil process cases, such as subpoenas, summonses, and court orders, the Office states that current resources are becoming strained. State mandated evictions under SB1333 have also increased the number of civil cases. Timely and proper service is essential to ensure due process, maintaining public trust, and supporting the efficient operation of the courts.							

Constable, Precinct Two (132)

TABLE OF CONTENTS

Constable, Precinct Two (132) **1**

Mission Statement, Strategic Goals, And Functional Area **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **6**

FY 2027 Preliminary Budget Recommendations Summary **7**

Additional Information **8**

FY 2027 Budget Reductions **11**

Budget Reductions Not Evaluated by PBO 11

FY 2027 Budget Request Analysis **12**

Request #2: Civil Clerks 12

Request #3: Law Enforcement Equipment 14

Request #4: Body Armor Replacement 15

Request #5: Justice Systems - Evidence Management (Axon License Upgrade) 16

Request #6: Security Deputies 19

FY 2027 Budget Requests Not Evaluated by PBO due to Funding Limitations **22**

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of Constable, Precinct Two is to be courteous to all people and to serve all civil and criminal processes issued by the courts in a professional manner and with due diligence. Constable, Precinct Two will protect the public by enforcing all local, state, and environmental laws as authorized by statute. Constable, Precinct Two's Office will provide service to the community and work in collaboration with other Constable Offices and other law enforcement agencies in and around Travis County.

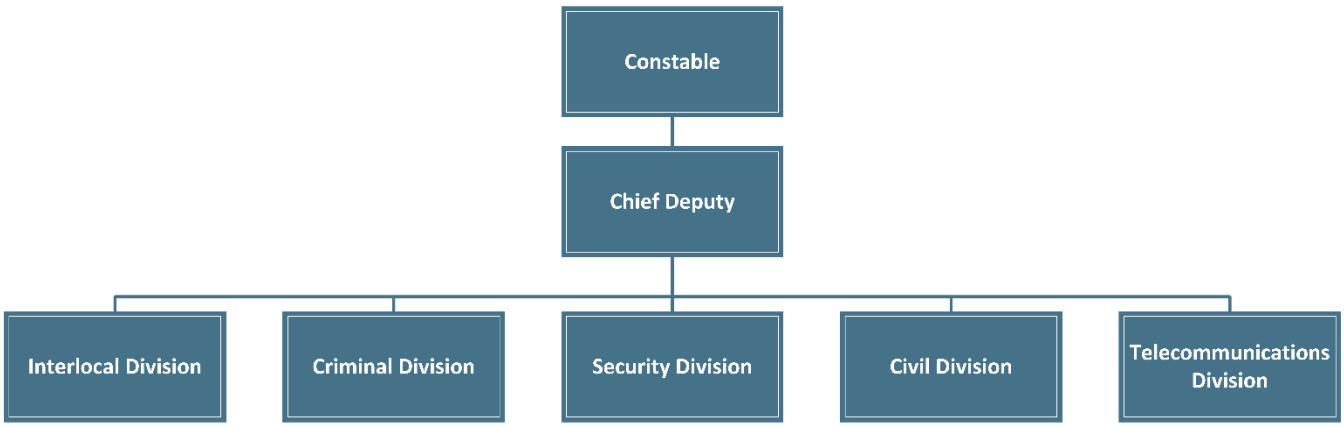
The Constable, Precinct Two Office has identified the following departmental goal(s):

- Protect neighboring communities through Interlocal agreements;
- Provide a Law Enforcement dispatch for Travis County Constables;
- Provide security to protect the Justice of the Peace and their court, employees, and physical assets according to state statue;
- Execute civil process in a timely matter dictated by state statute; and
- Execute warrants from Justice of the Peace Pct. 2 and other municipalities by researching and contacting defendants in a professional manner.

This aligns with the County goal "Provide services that support the safety of people in the community."

The Constable, Precinct Two is budgeted in the Public Safety Functional Area Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Provide services that support the safety of people in the community."

CIVIL DIVISION:

The Civil Division provides service of all Civil Process directed from the Courts in accordance with Texas Rules of Civil Procedure Rule 99 & Texas Local Government Code 86.021. Additionally, deputies in the Civil Division perform all lawful duties as required by statute, Texas Code of Criminal Procedure 2.13 (Duties and Powers) and act upon criminal violations which occur in their presence.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Civil Paper Attempts	16,663	17,314	18,600	18,360	18,792
Total Civil Papers	7,719	7,933	8,300	8,500	8700
All Documents received and processed	23,157	23,799	24,900	25,500	26,100

Constable, Precinct Two's increase in Civil process workload from FY 2024 to FY 2025 reflects the continued growth in court activity and demand for civil services. Civil workload performance on citations in FY 2025 increased as court operations and public access increased, and the Civil Unit has continued to experience year-over-year growth. Performance in FY 2026 is also expected to be higher than in FY 2025. Civil process workload continues to increase and is likely to exceed prior levels in FY 2027. Further projections for FY 2028 show a moderate and steady increase.

CRIMINAL DIVISION:

The Criminal Division provides service to the court to include all Warrant processes directed by the Justice of the Peace, County Courts, and District Courts in accordance with Texas Code of Criminal Procedure Article 15.16 & Texas Local Government Code 86.021. Additionally, deputies in the Criminal Division perform all lawful duties as required by statute, Texas Code of Criminal Procedure 2.13 (Duties and Powers) and act upon criminal violations which occur in their presence.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Warrant Attempts	2,174	8,954	10,169	10,030	10,030
Warrants Cleared	1,279	5,262	5,982	5,900	5,900
Warrants Entered	5,268	3,581	2,800	3,000	3,000

Over the past three fiscal years, Constable, Precinct Two has experienced sustained growth in warrant activity. Warrant attempts increased significantly from 2,174 in FY 2024 to 8,954 in FY 2025, demonstrating a continued upward trend. Similarly, the number of warrants cleared has steadily increased since FY 2024, when 1,279 warrants were cleared, and this positive trajectory continued through FY 2026. Preliminary FY 2027 data indicates that warrant entries will remain consistent with FY 2026 levels, while the Office continues to experience overall growth across all three metrics.

INTERLOCAL AGREEMENTS:

Constable Two's Interlocal Agreements (ILA) program is an agreement between Travis County communities within Travis County in which Constable Two provides deputies for the purpose of enforcing state laws. Constable Two will provide the number of predetermined FTEs as stated in the ILA for the purpose of proactive community law enforcement. Constable Two ILA FTEs assist the public, respond to emergency calls, traffic enforcement, and vehicle accident investigations, investigate suspicious/criminal activity, make arrests, and file criminal reports. However, these Interlocal Agreements are not statutorily required for Travis County to perform on behalf of Travis County communities.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Community Contacts	1,255	1,493	250	300	300
Incidents	1,875	1,156	1,640	1,500	1,500

The Interlocal Division of Constable Precinct Two has experienced a modest decline in workload over recent fiscal years, with incident responses decreasing from FY 1,493 in FY 2025 to 250 projected for FY 2026. Future projections for incidents for the remainder of FY 2026 and into FY 2027 indicate a slight upward trend, with anticipated incident levels stabilizing around 1,500 incidents and 2000 community contacts. The reduction of incidents is partially attributed to the transfer of one interlocal agreement from Constable Precinct Two to Constable Precinct Five, resulting in a corresponding shift in responsibilities and service demands.

SECURITY DIVISION:

The Security Division is mandated to provide bailiff coverage under Section 86.021(e) of the Texas Local Government Code and shall attend each justice court held in the precinct. Constable Two also provides entry security for the building and provides safety for the entire premises of Precinct Two property. However, the security functions related to entry screening and building premise monitoring are not considered mandated under State law.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Front Entry Totals	36,756	37,500	40,000	40,000	40,000
620 Tax Office	N/A	29,855	27,340	28,000	28,000
620 Tax Office Incidents	N/A	8	0	N/A	N/A

Constable Precinct Two's increase in security screenings from FY 2024 to FY 2025 reflects the reopening and resumption of regular court operations following prior closures. Security screenings have remained stable over the past two years, with FY 2025 maintaining consistent entry totals of approximately 37,500 as court activity continued under normal operating conditions. Future projections for FY 2026 and FY 2027 anticipate slightly higher screening levels compared to previous years.

TELECOMMUNICATIONS DIVISION:

Constable Two's Telecommunications Unit provides professional dispatch services for Constable offices and other departments through mutual agreement. Constable Two Telecommunications Unit FTE assist and direct Deputies while responding to emergency calls, traffic enforcement, and vehicle accident investigations, investigating suspicious/criminal activity, confirming warrants, and organizing assistance through other law enforcement agencies. Requirements for licensing can be found within the Texas Administrative Code Title 37, Part 7, Chapter 217.27. This program is considered mandated since it supports the mandated functions of the Civil and Criminal Divisions of this and other Constable offices in Travis County.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Civil Service	40,460	37,397	44,054	48,000	48,000
Haz. Traffic Violations	9,097	7,348	7,231	7,500	7,500
Other Incidents	14,102	9,910	16,000	16,000	16,000
Total Incidents	64,531	56,970	68,613	70,000	70,000
Total Telecom Entries	0	0	0	0	0
Traffic Collisions	480	928	218	550	550
Warrant Service	1,295	1,387	1,106	1,100	1,100

As a result of the increase in workload in the Civil divisions both in Constable, Precinct Two, as well as the other Constable offices, the number of Civil Service calls increased significantly throughout the last five years. As the focus for most offices is on civil workload, CN2 has pivoted their operations, and the workload of the Telecommunications Division has decreased slightly in other types of calls. Furthermore, over the past several years, the Office has also experienced decreases in hazardous traffic violations, traffic collisions, and warrant services. The Office projects total incidents to remain stable after FY 2026.

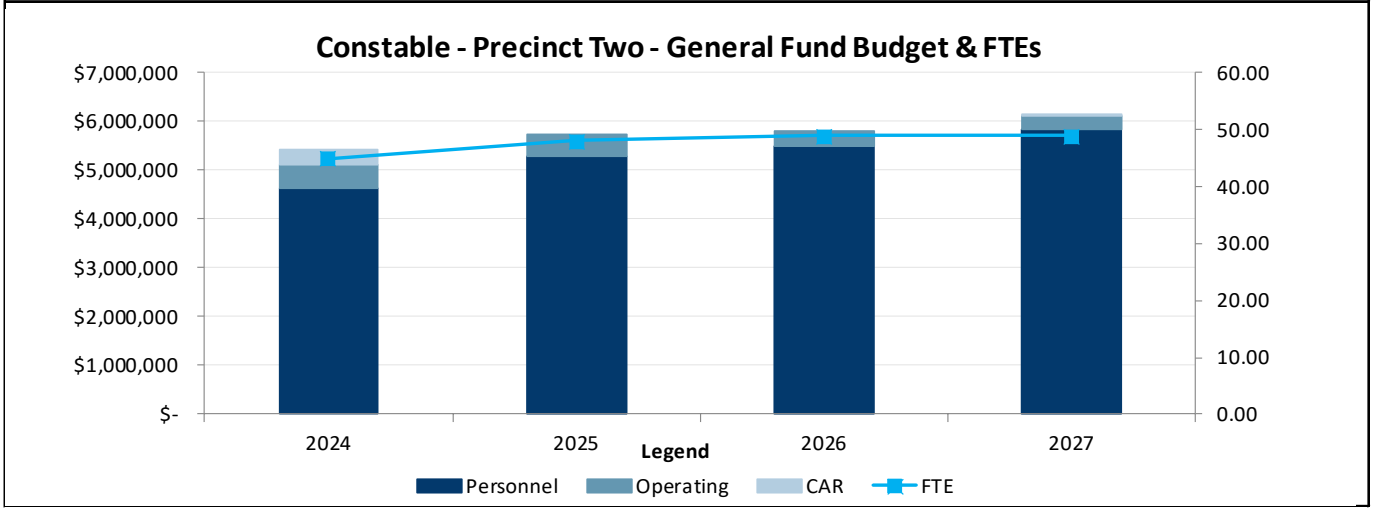
STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	Approved Amount	FTE Approved /Filled	Program Results
FY 2026			
Court Clerk	$76,401	1.0	The addition of the Court Clerk position has improved efficiency by distributing workloads more evenly and reducing operational strain. However, the Civil Division continues to experience a heavy workload due to increasing civil process volume. Constable, Precinct Two has submitted a request for additional Court Clerks in a FY 2027 budget request below.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	4,643,668	5,303,573	5,506,744	5,844,120	337,376
Operating	459,127	420,817	289,669	282,641	(7,028)
Total (Per&Op)	$ 5,102,795	$ 5,724,390	$ 5,796,413	$ 6,126,761	$ 330,348
CAR*	317,073	-	-	2,600	2,600
Grand Total	$ 5,419,868	$ 5,724,390	$ 5,796,413	$ 6,129,361	$ 332,948
FTEs	45.00	48.00	49.00	49.00	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Constable, Precinct Two increased by $332,948 from the FY 2026 Adopted Budget. This is a 5.7 percent increase. The majority of the increase was in the personnel budget due to FY 2026 compensation that was originally budgeted in the compensation reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 5,740,240**	**$ 56,173**	**$ -**	**$ 5,796,413**	**49.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	209,885	-	-	209,885	-	-
Administrative & Other	-	(56,173)	-	(56,173)	-	-
Total Target Budget Changes	**$ 209,885**	**$ (56,173)**	**$ -**	**$ 153,712**	**-**	**$ -**
FY 2027 Target Budget	**$ 5,950,125**	**$ -**	**$ -**	**$ 5,950,125**	**49.00**	**$ -**
Budget Submission	**$ 5,950,125**	**$ -**	**$ -**	**$ 5,950,125**	**49.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Expired Body Armor Replacement	-	23,569	-	23,569	-	-
Law Enforcement Equipment	-	20,000	-	20,000	-	-
Civil Clerks	-	79,173	2,600	81,773	-	-
Programmatic Total	**$ -**	**$ 122,742**	**$ 2,600**	**$ 125,342**	**-**	**$ -**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	53,894	-	-	53,894	-	-
Compensation & Benefits Total	**$ 53,894**	**$ -**	**$ -**	**$ 53,894**	**-**	**$ -**
Total	**$ 53,894**	**$ 122,742**	**$ 2,600**	**$ 179,236**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 6,004,019**	**$ 122,742**	**$ 2,600**	**$ 6,129,361**	**49.00**	**$ -**
Change from FY 2027 Target	**$ 53,894**	**$ 122,742**	**$ 2,600**	**$ 179,236**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 263,779**	**$ 66,569**	**$ 2,600**	**$ 332,948**	**-**	**$ -**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Constable, Precinct Two Office the amount of the 5% reduction totaled $297,506.

At this time, PBO is not recommending implementing any reduction proposals for the Constable, Precinct Two Office as part of the FY 2027 Preliminary Budget.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Constable, Precinct Two includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $56,173 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for Constable, Precinct Two includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Body Armor Replacement	$23,569	$-	$23,569	-	-
Total Programmatic Recommendations	$23,569	$	$23,569		

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Constable, Precinct Two includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for adjustments to the Peace Officer Pay Scale (POPS) in FY 2026.	$-	$89,530	$89,530
Resources for the annual POPS Step Increase for eligible employees in FY 2026.	-	81,872	81,872
Resources for health insurance cost increases for FY 2027.	-	53,894	53,894
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	-	40,335	40,335
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	1,676	1,676
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	237	237
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	(3,765)	(3,765)
Total Compensation Changes	$	$263,779	$263,779

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. They also fail to consider

other factors such as inflation or to include the indirect costs of other supporting departments. PBO will focus on fees that have not been updated in several years. The full cost recovery for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2026 will be capped at a 15% increase per direction of the Commissioners Court as part of the adopted FY 2026 Budget Guidelines. This is the same direction provided for FY 2025. This approach will take longer to achieve full cost recovery in many of these agreements but will lessen the impact on our partner jurisdictions. In total, Constable Precinct Two has 29 fees it charges and one revenue-generating contract it manages. Of those, none of the fees are proposed by the Constable, Precinct Two for adjustment in FY 2026. However, there is a proposed increase for the revenue generating contract.

Below is a table with additional details on the change to revenue generating contract that has been proposed by Constable, Precinct Two. This contract is currently below the estimated FY 2026 full cost recovery rate of $201,702. The proposed adjustment is currently being reviewed by PBO and the County Auditor's Office. PBO and the Auditor's Office will coordinate presenting the recommended changes to the Commissioners Court. Recommended changes to any revenue contracts will be presented to the Commissioners Court at the next contract renewal or according to the terms of the contract.

Central Contract Name	*FY 2026 Contract Amount*	*FY 2027 Proposed Contract Amount*	*Justification for FY 2027 Proposed Contract Amount*
Village of the Hills Law Enforcement ILA	$127,222	$146,305	The proposed contract for FY 2027 is recommended to be $146,305 which is 15% more than the FY 2026 contract of $127,222. The full cost recovery amount for FY 2027 $201,702 so the FY 2027 proposed amount is $55,397 less than the full recovery amount.

VACANT POSITIONS

The Office currently has one total vacancy which has been vacant from 120 to 365 days.

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Constable Deputy Sr.	30001758	1.00	189	The position is now filled.
Constable Communications Specialist	30065140	1.00	159	The position is now filled.

FUTURE CONSIDERATIONS

Precinct Two is in the process of becoming a training provider with TCOLE. This would allow the department to report on mandated training for the office. This will save county resources on external training and allow the office to conduct TCOLE-accredited training for other Constable Offices and Law Enforcement Agencies.

Electronic ticket writers are being utilized to eliminate the use of traditional carbon copy tickets. The office is in the process of acquiring a Brazos phone application to issue citations in lieu of E-citation devices. This allows all deputy mobile devices to have this application on their phones without additional hardware.

<u>SB 38 Future Considerations:</u>

The enactment of SB 38 may have an impact on the operations of all Constable's Offices in FY 2026, particularly in the execution of writs of possession. The new legislation reduces the writ expiration period from 90 days to 5 days, necessitating changes in how these offices schedule and complete writs. Under the current timeline, duties are managed with existing staffing levels; the reduced timeframe will increase the time sensitivity of each case. PBO will work with the Constable's Office

to monitor the operational effects of SB 38 on the Constable's Offices upon its implementation on January 1, 2026. Without adjustments, each Office may need to reassign personnel, which could have an impact on other operational functions. Each Constable's Office will need to assess staffing requirements and continue to provide updates to PBO and Commissioner's Court in preparation for this change in statute.

CivilServe Reporting:

Starting in FY 2024, PBO received reporting access to civil process workload data from CivilServe for Constable, Precincts One through Four. These offices currently utilize CivilServe as their main software for civil process workload and tracking. This reporting access allows PBO to view both real-time and historical civil process workload data across multiple fiscal years. This system enables PBO to monitor workload trends throughout the fiscal year, conduct longitudinal analyses, and evaluate requests for additional resources or new full-time employees (FTEs) based on changes to workload.

PBO notes that Constable, Precinct Five does not currently use CivilServe as its civil process workload and reporting system. To improve consistency, transparency, consistency, and the accuracy of performance reporting, PBO recommends that all Constable Precinct Offices utilize the CivilServe system. Currently, PBO relies on Constable, Precinct Five to manually provide data on the total number of civil papers processed during the fiscal year, limiting the ability to monitor workload and adds to the complexity of analyzing the data. This also creates challenges in ensuring that workload is tracked and reported the same way across all five precincts for comparative analysis.

Implementing CivilServe across all Constable Precinct Offices (Precincts One through Five) would establish a standardized reporting process, allowing PBO to monitor civil process activity consistently across all precincts, conduct more reliable workload comparisons, and make more informed, data-driven recommendations when evaluating future budget requests. PBO is willing to work collaboratively with each precinct and engage in further discussions with Commissioner's Court regarding the need for the best reporting practices across all five Precincts.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Constable, Precinct Two Office, the amount of the 5% reduction totaled $297,506.

The following reduction proposals were not evaluated by PBO because these reductions are not needed at this time. These items may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted positions for the reduction proposals that are not needed at this time.

Finally, additional discussions with the County Attorney's Office as to the interpretation and applicability of HB 1900 / SB 23 (2021), otherwise known as Texas' "Back the Blue" legislation to the office budgets of Constables, the Sheriff's Office, and other law enforcement functions across the County such as the Fire Marshal's Office and TNR Park Rangers. This signed legislation penalizes municipalities with populations over 250,000 that reduce police department funding. These municipalities face frozen property tax revenues, sales tax deductions to pay for state policing, and potential voter-approved reversals of budget cuts. Any future budget reduction guidelines will incorporate any guidance from the County Attorney's Office related to this bill for these County Offices and Departments.

BUDGET REDUCTIONS NOT EVALUATED BY PBO

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Civil Unit Reduction	N/A	$177,861	$19,000	**$196,861**	2.0
Constable, Precinct Two proposes the elimination of two Constable Deputy positions within the Civil Division Unit, resulting in an ongoing funding reduction of $177,861. Additionally, the Office recommends a $19,000 reduction in operating expenses related to supplies and equipment.					
Security Unit Reduction	N/A	$100,783	$-	**$100,783**	1.0
Constable, Precinct Two proposes the elimination of One Constable Deputy position within the Security Division Unit, resulting in an ongoing funding reduction of $100,783.					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #2: CIVIL CLERKS

Program:	Civil Unit			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	78,173	78,173	-	-
Operating	1,000	1,000	-	-
Subtotal	**$ 79,173**	**$ 79,173**	**$ -**	**$ -**
Capital	2,600	2,600	-	-
Dpt Total	**$ 81,773**	**$ 81,773**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 81,773**	**$ 81,773**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Constable, Precinct Two is requesting 2.0 additional Civil Clerk FTEs at a total annual cost of $143,502, including $141,502 in ongoing personnel costs and $2,000 in ongoing operating expenses. The requested positions are intended to address increasing operational demands within the Civil Division, including anticipated workload resulting from SB 38 and compliance with new statutory service requirements. The Civil Division within Precinct Two has expressed concerns of the growing volume of civil documents, particularly writs of possession, which require extensive administrative coordination and often require Deputies to file civil paperwork.

PBO RECOMMENDATION (ONE CIVIL CLERK SPW - $81,773)

PBO recommends funding 1.0 Civil Clerk Special Project Worker (SPW) position for a two-year period at a total cost of $81,773, including $78,173 in one-time personnel costs and $1,000 in one-time operating costs. Constable Precinct Two has consistently requested additional civilian staffing support for its Civil Division over the past six consecutive budget cycles.

The SPW position will provide additional administrative support to the Civil Division in response to the growing volume of civil documents, particularly writs of possession. By assisting with the processing, coordination, and filing of civil documents, the position will increase the Division's capacity to support the timely and efficient execution of civil processes, including

assignments that may require multiple deputies. The addition of a civilian SPW will allow deputies to focus more of their time on assigned law enforcement requirements. With an increase in Civil paperwork, Constable Deputies have been needed to perform civil paperwork in Precinct Two. Table I below shows the growth of total civil papers for Precinct Two in the last five years.

TABLE I: TOTAL PAPERS RECEIVED PER CIVIL SERVE FROM FISCAL YEAR FROM FY 2019 TO FY 2025

Total Papers Received Per Precinct					
Precinct	**2022**	**2023**	**2024**	**2025**	**2026 (Projection)**
One	3,749	6,463	7,016	7,563	8,500
Two	5,544	6,334	7,845	7,973	8,300
Three	2,510	3,136	4,419	4,618	3,388
Four	3,754	3,949	4,761	5,783	4,368

Constable Precinct Two has experienced a significant increase in civil workload since FY 2022. The number of civil papers received increased from 5,544 in FY 2022 to 7,973 in FY 2025, representing an increase of approximately 44%. Current projections indicate that civil papers received may reach approximately 8,300 in FY 2026, which is an increase of 2,756 papers compared with FY 2022. As workload demands continue to expand, it is important to ensure staffing resources remain aligned with operational needs.

PBO will work with Constable Precinct Two to monitor civil workload trends and staffing needs in future budget cycles. Funding the Civil Clerk SPW position for a two-year period will provide additional administrative capacity while allowing sufficient time to evaluate workload demands. Additionally, the SPW will allow sufficient time for PBO to understand new operational impacts associated with the implementation of Senate Bill 38.

Civil Serve:

Additionally, Constable, Precinct Five is not represented in table I above. PBO is aware that Constable Precinct Five does not currently use CivilServe as its civil process reporting system. To improve consistency, transparency, and the accuracy of performance reporting, PBO prefers that all Constable Precinct Offices utilize the CivilServe system throughout the fiscal year. Currently, PBO relies on Constable Precinct Five to manually provide data on the total number of civil papers processed during the fiscal year, limiting the ability to monitor workload and adds to the complexity of analyzing the data.

Implementing CivilServe across all Constable Precinct Offices (Precincts One through Five) would establish a standardized reporting process, allowing PBO to monitor civil process activity consistently across all precincts, conduct more reliable workload comparisons, and make more informed, data-driven recommendations when evaluating future budget requests. PBO is willing to work collaboratively with each precinct and engage in further discussions with Commissioner's Court regarding the need for the best reporting practices across all five Precincts.

REQUEST #3: LAW ENFORCEMENT EQUIPMENT

Program:	Civil Unit			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	20,000	20,000	-	-
Subtotal	**$ 20,000**	**$ 20,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 20,000**	**$ 20,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 20,000**	**$ 20,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Constable, Precinct Two requests one-time funds to properly equip Deputies with lifesaving equipment, including rifle resistant vests, ballistic helmets, rifle-resistant shields, first aid equipment, and tourniquets.

PBO RECOMMENDATION ($20,000 ONE-TIME)

PBO is recommending $20,000 of one-time funding for the purchase of this law enforcement safety equipment for the Constable, Precinct Two Office. PBO notes that this equipment is to be used by Civil deputies only in support of their functions and it should not be used for criminal process or law enforcement purposes such as the creation of a Special Weapons and Tactics (SWAT) team. PBO recommends that the Office provide significant training on the use of this equipment. Lastly, PBO further recommends that the Constables coordinate and partner with the Travis County Sheriff's Office where appropriate on the use of this equipment and training.

REQUEST #4: BODY ARMOR REPLACEMENT

Program:	Security Unit			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	23,569	23,569	-	-
Subtotal	**$ 23,569**	**$ 23,569**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 23,569**	**$ 23,569**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 23,569**	**$ 23,569**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Constable, Precinct Two is requesting the replacement of ten expiring body armor vests that are surpassing the expiration date issued by the manufacturer.

PBO RECOMMENDATION ($23,569 ONE-TIME)

PBO is recommending $23,569 of one-time funding for replacement body armor. In conversations with law enforcement offices, PBO has learned that body armor has an expiration period of five years, which is set by the manufacturer. Over the past few fiscal years, the Constable's Office has assessed the equipment on hand and has brought forward a request to replace those that are currently expired or near expiration.

REQUEST #5: JUSTICE SYSTEMS - EVIDENCE MANAGEMENT (AXON LICENSE UPGRADE)

Program:	Security Unit			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	112,547	-	-	-
Subtotal	**$ 112,547**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 112,547**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 112,547**	**$ -**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Constable, Precinct Two is requesting approval of Axon platform enhancements to address evidence storage limitations, live translation needs, provide the latest less lethal Taser 10 technology and enhance situational awareness. The request includes unlimited third-party digital evidence storage, migration of legacy Arbitrator data, body camera live translation, Drone Program hardware and upgrades Taser 7 technology to Taser 10.

This request is part of one coordinated by Technology & Operations for a number of law enforcement technology needs on behalf of Travis County Law Enforcement agencies. More information can be found in the FY 2027 Preliminary Budget writeup for Technology and Operations under Request #P6.

PBO RECOMMENDATION

The FY 2027 Preliminary Budget includes a recommended increase of $823,153 for the base Axon Law Enforcement contract, which is a 21.9 percent increase over the FY 2026 contract as noted within the FY 2027 maintenance agreement increases request highlighted in the Technology and Operations (TOPS) Department write-up. This amount covers the anticipated increase for FY 2027 based on the current agreement with Axon for services already in use and is required even if no part of this request for additional hardware or services is approved. This annual contract increase of $823,153 for Axon Law Enforcement represents 39.2 percent of the total FY 2027 maintenance agreement increases of $2,099,153 requested by TOPS.

This additional request from TOPS of $5,638,014 for modifications to the Axon Law Enforcement contract(s), which is inclusive of the resources requested by the Constable, Precinct Two Office would modify the existing agreement for Axon platform enhancements beyond the current agreement, including unlimited third-party digital evidence storage, migration of legacy Arbitrator data, body-worn camera live translation capabilities, Drone Program hardware, among other items to enhance situational awareness and less lethal response capabilities for Law Enforcement. There are various components to this request that impact multiple offices and departments. Therefore, TOPS recommended that each agency submit budget requests for its respective components and upgrades on the Axon platform.

The requested funding would replace the end-of-life systems while adding these additional capabilities under the Axon Officer Safety Plan + Bundle, Officer Safety Plan 10+ Bundle, Officer Safety Plan 10 Premium Bundle licensing models. Due to

the pricing models used by Axon, there is no way to add these various upgrades on an "a la carte" basis. Based on preliminary research, TechOps believes that while expensive, the Axon proposal would ultimately be more cost effective for the County long-term rather than replacing these systems on a piecemeal basis, and which would not gain any of the enhanced features that come from these upgraded licenses.

The table below highlights the total estimated ongoing resources required for the base Axon Law Enforcement contract and proposed contract from FY 2027 to FY 2030, assuming hardware costs are included as part of the proposed agreement via a subscription model per FTE.

Axon Law Enforcement Base Contract and Proposed Contract								
Fiscal Year	**Base Contract**	**Base Contract Annual Increase**	**% Annual Increase for Base Contract**	**Proposed Contract Amount**	**Contract Modification Increase over Base Contract**	**Contract Modification over Prior Year Base**	**% Annual Increase for Proposed Contract**	**% Annual increase Base vs. Proposed**
FY 2024	1,276,620	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FY 2025*	3,657,927	2,381,307	186.5%	N/A	N/A	N/A	N/A	N/A
FY 2026	3,763,810	105,883	2.9%	N/A	N/A	N/A	N/A	N/A
FY 2027	**4,586,963**	**823,153**	**21.9%**	**10,056,077**	**5,469,114**	**6,292,267**	**-**	**119.2%**
FY 2028	5,786,142	1,199,179	26.1%	12,947,112	7,160,970	8,360,149	28.7%	123.8%
FY 2029	6,672,673	886,531	15.3%	13,653,191	6,980,518	7,867,049	5.5%	104.6%
FY 2030	10,665,938	3,993,265	59.8%	14,148,654	3,482,716	7,475,981	3.6%	32.7%
Total	**$36,410,073**	**$9,389,318**		**$50,805,034**	**$23,093,318**	**$29,995,446**		

*The increase shown for FY 2025 includes replacing tasers for TCSO using a subscription-based model as opposed to purchasing the equipment outright, thus increasing the ongoing requirements for this contract.

As shown in the table above, if the department remains on the current base contract, the FY 2027 contract totals $4,586,963 compared to $3,763,810 in FY 2026, an increase of $823,153 or 21.9 percent. The modification requested would increase the existing contract by $5,469,114 in FY 2027, a 119.2 percent increase over the FY 2027 base contract.

In addition to the proposed contract increase of $5,469,114 in FY 2027, there will also be a one-time expenditure of $168,900 for training, certifications and professional services for the various new systems and features.

Further, the base contract would increase the existing contract's cost to the County by $6,902,128 between FY 2027 to FY 2030 whereas during the same period, the proposed modifications would increase the cost to the County by $23,093,318. Therefore, a total amount of $29,995,446 would be needed between FY 2027 to FY 2030 should the proposed modifications be implemented.

That said, TOPS notes that the proposed law enforcement Axon enhancements would modernize and standardize law enforcement technology across Travis County by expanding digital evidence capabilities, upgrading and standardizing less-lethal equipment, enhancing language access, increasing long-term evidence storage, and strengthening drone and real-time crime technologies. The proposed investments aim to reduce operational, legal, and public safety risks by improving evidence management and searchability, supporting timely investigations and discovery, enhancing deputy safety through advanced TASER and drone capabilities, closing security gaps with comprehensive drone detection over detention facilities, and providing scalable technology, training, and support to meet future operational growth. Further, this proposal would consolidate all Axon contracts into one contract, as the existing structure has separate contracts for multiple agencies.

Given that there are multiple Offices and Departments involved within this request, PBO believes it would be best for every Office and Department to come forward and state their desire for these enhancements. However, even if there is an equal

desire from each Office and Department, due to funding limitations under SB2, PBO notes that if this request is fully funded, it will take away future funding flexibility from the Commissioners Court. Therefore, PBO believes that this request is best to be discussed at a Budget Hearing so that the Commissioners Court can provide direction and input on how to best balance this request with other current and future priorities of the Commissioners Court. PBO also recommends that the Offices and Departments explore other alternatives that could meet many of these needs but at a lower cost option.

As such, PBO is instead recommending a $2,149,500 Earmark against the Allocated Reserve, comprised of $1,371,624 in ongoing funding and $777,876 in one-time funding, as part of the FY 2027 Preliminary Budget which includes funding for unlimited third-party digital evidence storage, migration of legacy Arbitrator data, and equipment for TCSO (including replacement drone equipment at the end of its useful life, additional in-vehicle camera systems to ensure adequate recording capabilities, and additional tasers/body cameras to ensure a 1:1 officer to equipment ratio for these items).

PBO is encouraging TOPS to look to address required needs with smaller annual increases ($1,371,624 vs. $5,859,831 of ongoing resources as requested and $777,876 of one-time funding vs. the requested $1,184,663). The partial funding of this request that PBO is recommending as an Earmark in FY 2027 will be under TOPS and would require Commissioners Court approval prior to transferring funds directly within TOPS as a central department for ease of contract administration and billing.

PBO notes that the proposed contract envisions hardware costs for items like tasers, drones, and body cameras to be included as part of the monthly ongoing subscription costs per FTE. Historically, the County has usually purchased these pieces of equipment outright using CAR funds, and then pays for any ongoing maintenance, support, or consumable costs using ongoing funds either in the department or centrally via TOPS. By including the hardware costs into the license agreement, these one-time costs would now be shifted to the ongoing side of the budget where the County's available resources are constrained by factors such as SB2 as previously mentioned. PBO has asked TechOps to explore the possibility of continuing to purchase hardware with one-time resources to limit the amount of cost growth that would otherwise appear on the ongoing side of the budget. These discussions remain ongoing between the County and the vendor.

REQUEST #6: SECURITY DEPUTIES

Program:	Security Unit			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	Yes
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	217,531			
Operating	41,500			
Subtotal	**$ 259,031**	**$ -**	**$ -**	**$ -**
Capital	264,582		-	-
Dpt Total	**$ 523,613**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-		-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 523,613**	**$ -**	**$ -**	**$ -**
FTEs	**2.00**			

***Note that resources pursuant to this request are included as part of the Security Reserve, which totals $4,343,563, which will require additional Commissioners Court consideration before funds are transferred into the Department.**

DEPT. SUMMARY OF REQUEST

Constable, Precinct Two is requesting $523,613 ($237,431 in ongoing and $286,182 in onetime funding) to add 2.0 Constable Deputy FTEs to provide security support for Justice of the Peace Precinct Four Court and Travis County Adult Probation. The duties of these Deputies will primarily focus on operating a new x-ray screening machine to be used as people enter the building that was not previously in Precinct 1-4's Office buildings, and could also include bailiff services, security screening, and overall facility security. This staffing recommendation has been made by the Travis County Assistant Chief Security Officer.

PBO RECOMMENDATION

PBO has established a Security Reserve that totals $4,343,563 and includes funding for this request. PBO recommends funding of $523,613 for 2.0 Constable Deputy Sr. FTEs. The request includes $217,531 in ongoing personnel costs, $19,900 in ongoing operating expenses for a combined total of $237,431 in ongoing resources. Additionally, there is $21,600 in one-time operating expenses, and $264,582 in one-time capital expenditures for a total of $286,182 in one-time expenses. However, PBO recommends placing the associated funding in a security reserve within the FY 2027 Preliminary Budget rather than directly appropriating the funds to Constable, Precinct Two's budget. This approach will allow PBO to further discuss security staffing requests with Commissioners Court in Executive Session at either a Budget Hearing, Budget Markup, or at a regular Tuesday Agenda prior to the funds being budgeted directly in Departments.

The funding for 2.0 FTEs will provide the necessary resources to support additional security staffing at baggage screening stations through the use of an x-ray machine that was previously not in place in Precinct Buildings 1-4. and ensure the continued effectiveness and integrity of security operations across all Justice of the Peace courthouse facilities. PBO will also be supporting a similar request for Constable Offices 1,2, and 3. Constable Precinct Five is housed in the HMS Building which already has the x-ray machine and staff in place for their Building.

This request is supported by the Travis County Office of Security and Protection (OSP), which has identified a need for additional security resources at the Justice of the Peace Courthouses for Precincts 1 through 4. The request is driven by the

planned installation of additional baggage screening equipment at each Precinct Office, requiring dedicated security personnel to operate, while continuing to monitor and control access points and maintain appropriate security coverage and relief during operating hours.

OSP has recommended additional staffing is necessary to effectively implement these enhanced screening measures while maintaining a safe, secure, and efficient environment for employees, judicial officers, and members of the public as well as to provide consistent security screening practices across all Travis County courthouses. Table IV below provides a cost analysis for recommending 8.0 additional Security Deputy FTEs for the Constable Office's 1 through 4.

TABLE IV: SECURITY DEPUTY POSITIONS COSTING PER PRECINCT

Precinct	Ongoing Personnel	Ongoing Operating	Ongoing Total	One-Time Operating	One-Time Capital	Total Cost	FTE
Precinct 1	$217,531	$19,900	$237,431	$21,600	$264,582	$523,613	2.0
Precinct 2	$217,531	$19,900	$237,431	$21,600	$264,582	$523,613	2.0
Precinct 3	$217,531	$19,900	$237,431	$21,600	$264,582	$523,613	2.0
Precinct 4	$217,531	$19,900	$237,431	$21,600	$264,582	$523,613	2.0
Total	**$870,124**	**$79,600**	**$949,724**	**$86,400**	**$1,058,328**	**$2,094,452**	**8.0**

Constable, Precinct Five is not reflected in Table I as the Precinct Five's Office is already equipped with baggage screening equipment and security personnel to operate the x-ray machine. The Constable, Precinct Five Office along with OSP are currently conducting a review to ensure that Precinct Five's Office maintains compliance with the safety and security standards established by OSP and consistent with other Travis County Courthouses. Any adjustments or enhancements for Constable, Precinct Five will be addressed separately.

Constable Office security personnel are tasked with screening visitors, monitoring security systems, responding to panic button activations, providing courtroom security, assisting Adult Probation, and responding to emergencies throughout the building. At the current staffing levels, coverage is insufficient to effectively manage all of the existing required security functions while adding a new baggage screening machine. Additionally, staffing at this level provides no relief factor for current Deputies, resulting in operational vulnerabilities. When security personnel are absent, staff must be reassigned from other operational areas to maintain minimum required security coverage.

As a result, Precinct Two must frequently rely on personnel from other state-mandated programs and operational units to supplement security coverage. This practice diverts resources from core functions and creates operational strain across multiple divisions. The addition of two FTEs is necessary to ensure continuous and reliable security coverage, establish an appropriate relief factor, operate the new baggage screening equipment, reduce dependency on other units, and maintain a safe environment for the Office staff, judicial officers, and the public.

PBO remains committed to ensuring the safety and security of each Justice of the Peace and Constable Office throughout Travis County. Furthermore, PBO will continue to coordinate efforts to maintain appropriate security staffing levels in collaboration with the Security and Operations Division, taking into consideration operational needs, workload demands, and evolving security requirements. Based on this ongoing assessment and the importance of providing consistent security coverage across all precincts, PBO supports the recommendation to assign 2.0 Security Deputies for Precinct Two.

PBO notes that the cost of the new baggage x-ray screening equipment is expected to total approximately $225,000 for all four precincts. PBO is recommending this funding come from the Justice Court Building Security Fund (0136) which is expressly for security expenditures related to the Justice of the Peace courthouses. To ensure these scanners are available by October 1, 2026 when the new positions will be effective, PBO may request funding from the Fund's reserve later in FY 2026 so that the equipment can be ordered ahead of time. PBO also recommends that any ongoing maintenance costs associated

with these machines also be paid by the Fund. PBO will make necessary recommendations to the Fund's FY 2027 Preliminary Budget to reflect these expenses.

It should be noted that PBO is still exploring an alternative option that may be able to address this need at a lower cost. Rather than adding two sworn Deputy Constables, PBO is looking at whether to add two civilian Security Coordinators and lower the cost to the County. Prior to making any final recommendations, PBO would like to engage in further discussions with each Precinct Office, as well as the Security and Operations Division, to better assess the needs of each Office and determine the most appropriate staffing model. The table below outlines the difference in costing of a Deputy FTE and a Security Coordinator FTE.

TABLE II: DIFFERENCE IN COSTING FOR 1.0 SECURITY COORDINATOR AND DEPUTY FTE

Cost Category	Deputy (1.0 FTE)	Security Coordinator (1.0 FTE)	Difference
Ongoing Personnel Costs	$108,766	$78,956	$29,810
Ongoing Operating Costs	$9,950	$1,500	$8,450
Subtotal Ongoing Cost	**$118,716**	**$80,456**	**$38,260**
One-time Operating	$10,800	-	$10,800
One-Time Capital Costs	$132,291	$18,963	$113,328
Subtotal One-time	**$143,091**	**$18,963**	**$124,128**
Total	**$261,807**	**$99,419**	**$162,388**

The annual ongoing cost for one Deputy FTE is $118,716, consisting of $108,766 in personnel expenses and $9,950 in ongoing operating costs. In comparison, one Security Coordinator FTE has an annual ongoing cost of $80,456, consisting of $78,956 in ongoing personnel expenses and $1,500 in ongoing operating costs, a savings of $38,260 of ongoing resources annually.

In addition to having lower ongoing costs, a Security Coordinator position requires significantly less one-time operating and capital investment. The estimated one-time capital cost for a Security Coordinator is $18,963, compared to $143,091 for a Deputy position, a difference of $124,128, which includes the purchase and outfitting of a vehicle and other associated capital equipment.

TCSO has recently implemented a model similar to the one used by the Transportation and Security Administration (TSA) at US airports. TSA employees who handle the screenings of passengers and baggage are civilians. In the event an arrest is needed or another action that requires a Peace Officer's License, uniformed police officers posted at the screening location take over. In FY 2026, civilian Security Coordinators were added to its screening posts at the Civil and Family Courthouse Facility (CFCF) and the Criminal Justice Center (CJC) which has allowed the Office to move some sworn personnel from these posts to address other staffing needs in these facilities that require a sworn Deputy to perform.

As outlined above, the cost savings between a civilian Security Coordinator and a sworn Deputy are significant, and generally take less time to recruit, hire, and train. However, since these civilian positions lack a Peace Officer's License, they cannot do everything a Deputy can, which may somewhat limit an Office's ability to move staff around if there are operational needs elsewhere in the Office. Nevertheless, given the revenue constraints the County is under now and likely into the future, the County may need to explore implementing staffing changes like this in Constable Offices to address security and other operational needs in a more cost-effective manner provided it can meet all the needed security goals.

FY 2027 BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO discussed with Commissioners Court as part of the FY 2027 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. PBO will focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget. This will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling. Budget Requests not meeting these criteria will be summarized in this section.

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*Requested FTEs*	*Requested SPWs*
Telecommunication Supervisor	1	$88,559	$1,200	$	**$89,759**	1.0	-
Constable, Precinct Two is requesting one Telecommunicator Supervisor for the Telecommunication unit for accurate oversight for Constable dispatching services.							

Constable, Precinct Three (133)

TABLE OF CONTENTS

Constable, Precinct Three (133) **1**

Mission Statement, Strategic Goals, and Functional Area **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **5**

FY 2027 Preliminary Budget Recommendations Summary **6**

Additional Information **8**

FY 2027 Budget Reductions **11**

FY 2027 Budget Request Analysis **12**

Request #1: Reclassification of Classified Positions to POPs Positions (Internally Funded) 12

Request #2: Security Deputies 15

Request #3: Justice Systems - Evidence Management (Axon License Upgrade) 18

Request #4: Body Armor 21

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of Constable, Precinct Three's Office is to be first and foremost Public Servants. This honored position that the office holds shall always be displayed in a professional and humble manner. Constable, Precinct Three shall strive to meet the needs of others as we uphold the duties of the Office. Constable, Precinct Three 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. Constable, Precinct Three shall attempt in all aspects to improve the quality of life for each citizen that we serve and come into contact with, including those times of hardship within our community.

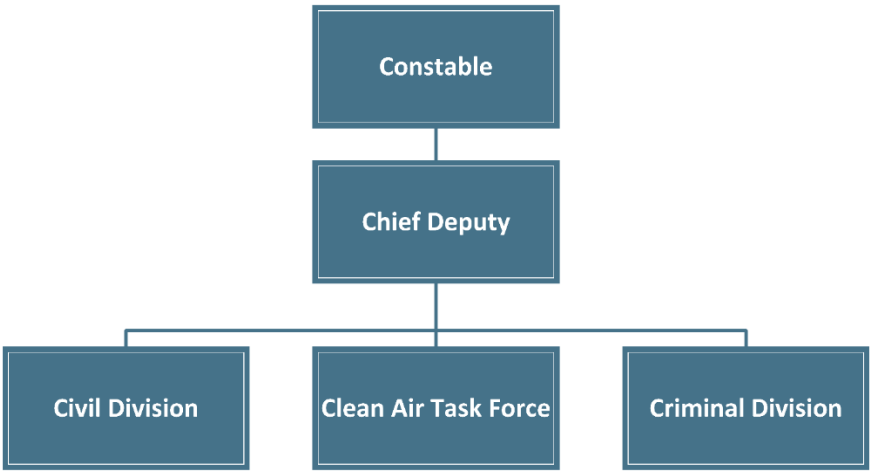
The Constable, Precinct Three has identified the following departmental goal(s):

- Coordinate support and fulfill all internal and external service demands as efficiently and effectively within the prescribed means;
- Clear criminal misdemeanor warrants within Travis County;
- Provide service of civil process quickly, professionally and efficiently;
- Help Travis County remain in compliance with air quality, by enforcing registration and temporary registration
- violations; and
- Provide building and courtroom security to protect both County employees and visitors.

This aligns with the County goal "Provide services that support the safety of people in the community."

Constable, Precinct Three is budgeted in the Public Safety Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Provide services that support the safety of people in the community."

CIVIL DIVISION:

The Civil Division provides service of all Civil Process directed from the Courts and executes all Warrant process directed from the Justice of the Peace, County Courts and District Courts in accordance with Texas Rules of Civil Procedure Rule 99 & Texas Local Government Code 86.021. Additionally, deputies in the Civil Division perform all lawful duties as required by statute, Texas Code of Criminal Procedure 2.13 (Duties and Powers) and act upon criminal violations that occur in their presence.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of homeless camp visits	250	293	320	325	340
Number of homeless people assisted	2,193	2,233	2,200	2,250	2,300
Court Bailiff-JP3 (hours)	2,080	2,080	2,080	2,080	2,080
Citations Executed	3,815	4,599	4,800	4,900	5,000
Citations Received	4,437	4,614	4,800	4,900	5,000
Service of Forcible Evictions (avg. days)	3.22	4.12	3.5	3.5	3.5
Service of Non-Forcible Evictions (avg. days)	6	6.58	5.45	6	6.5

Constable Precinct Three's civil process workload continues to reflect ongoing population and development growth in this part of the County. The number of citations received and executed increased slightly from FY 2025 to FY 2026, and the Office anticipates continued growth in FY 2027, with approximately 4,900 citations expected to be received and executed. Civil process workload is projected to continue increasing overall. Homeless outreach data also shows a consistent upward trend in the number of individuals experiencing homelessness who received assistance, with slight increases projected through FY 2027.

CRIMINAL DIVISION:

The Criminal Division provides service to the court to include all Warrant processes directed from the Justice of the Peace, County Courts and District Courts in accordance with Texas Code of Criminal Procedure Article 15.16 & Texas Local Government Code 86.021. Additionally, deputies in the Criminal Division perform all lawful duties as required by statute, Texas Code of Criminal Procedure 2.13 (Duties and Powers) and take action upon criminal violations that occur in their presence.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Percent of Issued Warrants Successfully Served	28%	33%	33%	34%	35%
Parking Mobility Citations Issued (County Wide)	1,245	948	1,500	1,600	1,700
Parking Mobility Citations Settled (County Wide)	211	164	160	180	200
Parking Mobility Violations Approved (County Wide)	1,563	1,111	1,600	2,000	2,200
Patrol Service-Shady Hollow (hours)	1,040	2,080	2,080	2080	2080
Traffic Citations	4,005	2,837	3,500	3,800	4,000
Warrants Executed	1,648	1,900	1,880	1,700	1,800
Warrants Received	918	1,228	1,000	1,300	1,500
Warrants cleared over a year old	1,266	1,979	1,300	1,400	1,500

Constable Precinct Three's criminal process workload has begun to stabilize following several years of elevated activity. While the criminal division workload performance peaked in FY 2023, FY 2024 reflected more stabilized activity levels as court operations and case processing returned to a more consistent pace. Since that time, workload activity has continued to normalize, and citation activity in FY 2025 began to decline toward more typical operational levels. The Civil Division is

expected to maintain a stable workload into FY 2026. However, the number of citations and warrants has shown a moderate increase from FY 2025 to FY 2026, reflecting continued enforcement activity and ongoing service demand.

CLEAN AIR TASK FORCE:

The Travis County Clean Air Task Force (CATF) is tasked with enforcing state laws, codes, rules and regulations pertaining to improper vehicle emissions and the sale or distribution of any form of fraudulent, improper and counterfeit motor vehicle inspections, counterfeit registration insignias and paper tags. Vehicles that circumvent the emission laws contribute to health-threatening pollution and can cost the county critical federal highway funds through sanctions issued by the EPA for nonattainment. To crack down on fraudulent, fictitious, or improperly issued Vehicle Inspection Reports, the Travis County CATF is helping protect the health of Travis County citizens.

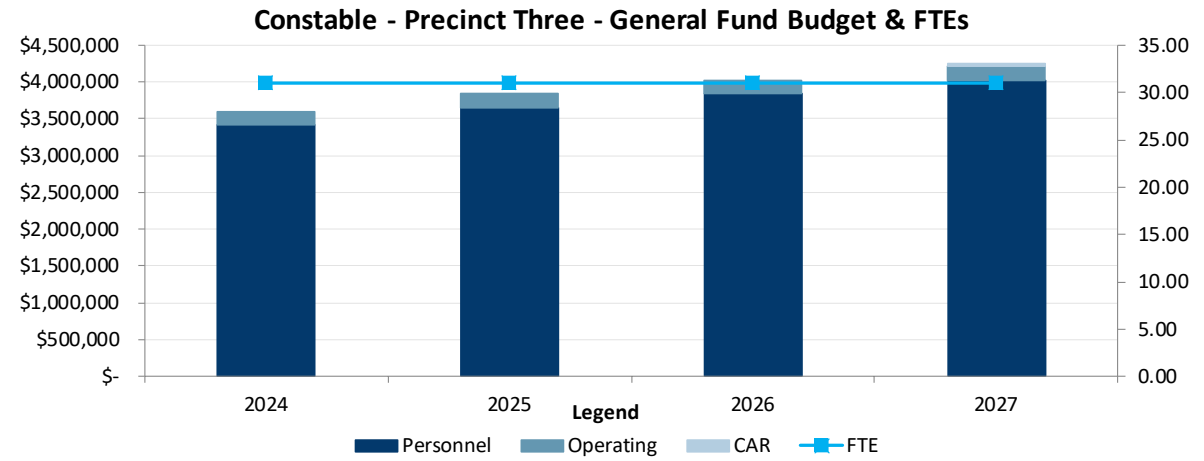
Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Percent of Investigations Closed	72%	80%	85	88	90
Investigations	232	654	600	200	210
Registration Violations	622	341	400	425	450

The Clean Air Task Force (formerly known as the Emissions Task Force) has experienced a decline in enforcement activity over the last three fiscal years. Between FY 2023 and FY 2024, registration violations decreased from 795 to 622. The downward trend continued into FY 2025, with violations declining further to 600. For FY 2026 and FY 2027, both investigations and registration violations are projected to continue declining, with violations expected to remain at approximately 600 in FY 2026 before decreasing significantly in FY 2027. Despite the decline in activity levels, the Clean Air Task Force has continued its collaborative efforts with key partners, including the County Attorney, District Attorney, U.S. Attorney, FBI, and U.S. Department of Homeland Security, to strengthen enforcement efforts and reduce violations through coordinated oversight and interagency cooperation.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	3,426,822	3,649,252	3,836,824	4,017,974	181,150
Operating	164,241	189,015	184,044	203,894	19,850
Total (Per&Op)	$ 3,591,063	$ 3,838,267	$ 4,020,868	$ 4,221,868	$ 201,000
CAR*	-	-	-	37,791	37,791
Grand Total	$ 3,591,063	$ 3,838,267	$ 4,020,868	$ 4,259,659	$ 238,791
FTEs	31.00	31.00	31.00	31.00	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Constable, Precinct Three increased by $238,791 from the FY 2026 Adopted Budget. This is a 5.9 percent increase. The majority of the increase was in the personnel budget due to FY 2026 compensation that was originally budgeted in the compensation reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 4,016,368**	**$ 4,500**	**$ -**	**$ 4,020,868**	**31.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	150,352	-	-	150,352	-	-
Administrative & Other	-	(4,500)	-	(4,500)	-	-
Total Target Budget Changes	**$ 150,352**	**$ (4,500)**	**$ -**	**$ 145,852**	**-**	**$ -**
FY 2027 Target Budget	**$ 4,166,720**	**$ -**	**$ -**	**$ 4,166,720**	**31.00**	**$ -**
Budget Submission	**$ 4,166,720**	**$ -**	**$ -**	**$ 4,166,720**	**31.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Body Armor	-	3,600	-	3,600	-	-
Reclassification of Classified Positions to POPs Positions (Internally Funded)	9,950	10,800	37,791	58,541	-	-
Programmatic Total	**$ 9,950**	**$ 14,400**	**$ 37,791**	**$ 62,141**	**-**	**$ -**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	30,798	-	-	30,798	-	-
Compensation & Benefits Total	**$ 30,798**	**$ -**	**$ -**	**$ 30,798**	**-**	**$ -**
Total	**$ 40,748**	**$ 14,400**	**$ 37,791**	**$ 92,939**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 4,207,468**	**$ 14,400**	**$ 37,791**	**$ 4,259,659**	**31.00**	**$ -**
Change from FY 2027 Target	**$ 40,748**	**$ 14,400**	**$ 37,791**	**$ 92,939**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 191,100**	**$ 9,900**	**$ 37,791**	**$ 238,791**	**-**	**$ -**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Constable, Precinct Three Office the amount of the 5% reduction totaled $208,336.

At this time, PBO is not recommending implementing any reduction proposals for the Constable, Precinct Three Office as part of the FY 2027 Preliminary Budget.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the Constable, Precinct Three Office includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $4,500 was removed from the budget related to one-time operating costs for body armor items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for Constable, Precinct Three Office includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Reclassification of Classified Position to POPs Positions (Operating Expenses)	$10,800	$9,950	$20,750	-	-
Body Armor	3,600	-	3,600	-	-
Total Programmatic Recommendations	$14,400	$9,950	$24,350		

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Constable, Precinct Three Office includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for adjustments to the Peace Officer Pay Scale (POPS) in FY 2026.	$-	$65,507	$65,507
Resources for the annual POPS Step Increase for eligible employees in FY 2026.	-	54,985	54,985
Resources for health insurance cost increases for FY 2027.	-	30,798	30,798
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	-	27,984	27,984
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	1,676	1,676
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	200	200
Total Compensation Changes	$	$181,150	$181,150

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

CAPITAL FUNDING

Capital Acquisition Resources (CAR) funding in the FY 2027 Preliminary Budget totals $37,791 for Constable, Precinct Three. There was not a reduction from 2026 to remove one-time funding for prior year capital funded projects. This is a net $37,791

increase compared to the amount budgeted in the FY 2026 Adopted Budget. FY 2027 Preliminary Budget recommended CAR funding includes:

Capital Funding Recommendations	*Total*
Reclassification of Classified Positions to POPs Positions (Equipment)	$37,791
Total Capital Funding Recommendations	$37,791

In addition to the capital projects funded through the General Fund's Capital Acquisition Resources (CAR), the Planning and Budget Office (PBO) recommends including the following projects in the FY 2027 Certificates of Obligation (CO) program. The County annually issues COs to finance eligible routine capital projects in accordance with Texas law.

Certificates of Obligation Funding Recommendations	*Total*
New Vehicle for Reclassification of Classified Positions to POPs Positions (Equipment)	$95,000
Total CO Funding Recommendations	$95,000

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. They also fail to consider other factors such as inflation or to include the indirect costs of other supporting departments. PBO will focus on fees that have not been updated in several years. The full cost recovery for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2027 will be capped at a 15% increase per direction of the Commissioners Court as part of the adopted FY 2027 Budget Guidelines. This is the same direction provided for FY 2026. This approach will cause the County to take longer to achieve full cost recovery in many of these agreements but will lessen the impact to our partner jurisdictions.

Below is a table with additional details on the revenue generating contract that has been proposed for adjustment on the basis of full cost recovery. This contract is currently below the full cost recovery rate of $201,702 estimated for FY 2027. This proposed adjustment is currently being reviewed by PBO and the County Auditor's Office. Recommended changes to any revenue contracts will be presented to the Commissioners Court at the next contract renewal or according to the terms of the contract.

Central Contract Name	*FY 2026 Contract Amount*	*FY 2027 Proposed Contract Amount*	*Justification for FY 2027 Proposed Contract Amount*
Shady Hollow MUD Law Enforcement	$143,100	$164,565	The proposed increase for FY 2027 of $164,565 is a 15 percent increase over the prior year of $143,100 in accordance with the FY 2027 Budget Guidelines. PBO would recommend that the contract increases by 15% until the full cost recovery is met. Based on full cost recovery of $201,702 the FY 2027 proposed contract agreement would be $37,137 below the full cost recovery amount.

VACANT POSITIONS

The Constable, Precinct Three Office currently has 4 total vacancies, out of which the following 3 positions have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Constable Deputy	30001809	1.0	523	The position has been filled.
Constable Sergeant	30001800	1.0	403	The position is still vacant.
Court Clerk II Sr.	30001791	1.0	129	The position is still vacant. Per request, the Office would like to reclass the position.

FUTURE CONSIDERATIONS

Constable, Precinct Three has made numerous strides in modernizing and digitizing services. Staff can now advise defendants of issued warrants and make notes accordingly in a paperless tracking system. Status updates for civil citations can be viewed on the Office's website without having to contact a Court Clerk or Civil Deputy. The Office continues to inform current and potential customers about utilizing e-file to process citations, allowing for a more quick and convenient service. Task force investigators and team members utilize a paperless (case) reporting system that can be viewed by other agencies, eliminating the need for hard copies and reducing the use of paper. Electronic ticket writers are being utilized to eliminate the use of traditional carbon copy tickets. The Office is in the process of acquiring a Brazos phone application to issue citations in lieu of E-citation devices. This allows all deputy mobile devices to have this application on their phones without additional hardware.

SB 38 Future Considerations:

The enactment of SB 38 may have an impact on the operations of all Constable's Offices in FY 2026, particularly in the execution of writs of possession. The new legislation reduces the writ expiration period from 90 days to 5 days, necessitating changes in how these offices schedule and complete writs. Under the current timeline, duties are managed with existing staffing levels; the reduced timeframe will increase the time sensitivity of each case. PBO will work with the Constable's Office to monitor the operational effects of SB 38 on the Constable's Offices upon its implementation on January 1, 2026. Without adjustments, each Office may need to reassign personnel, which could have an impact on other operational functions. Each Constable's Office will need to assess staffing requirements and continue to provide updates to PBO and Commissioner's Court in preparation for this change in statute.

CivilServe Reporting:

Starting in FY 2024, PBO received reporting access to civil process workload data from CivilServe for Constable, Precincts One through Four. These offices currently utilize CivilServe as their main software for civil process workload and tracking. This reporting access allows PBO to view both real-time and historical civil process workload data across multiple fiscal years. This system enables PBO to monitor workload trends throughout the fiscal year, conduct longitudinal analyses, and evaluate requests for additional resources or new full-time employees (FTEs) based on changes to workload.

PBO notes that Constable, Precinct Five does not currently use CivilServe as its civil process workload and reporting system. To improve consistency, transparency, consistency, and the accuracy of performance reporting, PBO recommends that all

Constable Precinct Offices utilize the CivilServe system. Currently, PBO relies on Constable, Precinct Five to manually provide data on the total number of civil papers processed during the fiscal year, limiting the ability to monitor workload and adds to the complexity of analyzing the data. This also creates challenges in ensuring that workload is tracked and reported the same way across all five precincts for comparative analysis.

Implementing CivilServe across all Constable Precinct Offices (Precincts One through Five) would establish a standardized reporting process, allowing PBO to monitor civil process activity consistently across all precincts, conduct more reliable workload comparisons, and make more informed, data-driven recommendations when evaluating future budget requests. PBO is willing to work collaboratively with each precinct and engage in further discussions with Commissioner's Court regarding the need for the best reporting practices across all five Precincts.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Constable, Precinct Three Office, the amount of the 5% reduction totaled $208,336.

Constable, Precinct Three's budget submission did not include reduction proposals for consideration. PBO notes that large reductions won't be necessary for FY 2027 based on current available information. However, there is still a need for the Office to submit budget reduction proposals as directed by Commissioners Court as part of the FY 2027 Budget Guidelines. In future years, the Office will need to provide budget reduction proposals in their budget submission totaling at least the amount of the reduction target for any budget requests to be considered.

If reduction proposals are needed in future years and the proposals submitted by the Office are not realistic or do not equal the required amount, PBO will likely propose reductions without the benefit of the Office's knowledge of their operations and will highlight that the Office did not fully participate as directed. Nevertheless, if such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals.

Finally, additional discussions with the County Attorney's Office as to the interpretation and applicability of HB 1900 / SB 23 (2021), otherwise known as Texas' "Back the Blue" legislation to the office budgets of Constables, the Sheriff's Office, and other law enforcement functions across the County such as the Fire Marshal's Office and TNR Park Rangers. This signed legislation penalizes municipalities with populations over 250,000 that reduce police department funding. These municipalities face frozen property tax revenues, sales tax deductions to pay for state policing, and potential voter-approved reversals of budget cuts. Any future budget reduction guidelines will incorporate any guidance from the County Attorney's Office related to this bill for these County Offices and Departments.

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: RECLASSIFICATION OF CLASSIFIED POSITIONS TO POPS POSITIONS (INTERNALLY FUNDED)

Program:	Criminal			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	47,391	20,750	9,950	9,950
Subtotal	**$ 47,391**	**$ 20,750**	**$ 9,950**	**$ 9,950**
Capital	411,732	37,791	-	-
Dpt Total	**$ 459,123**	**$ 58,541**	**$ 9,950**	**$ 9,950**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 459,123**	**$ 58,541**	**$ 9,950**	**$ 9,950**
FTEs	**-**	**-**	**-**	**-**

*Please note that $95,000 is included in the Certificates of Obligation project list for a law enforcement vehicle

DEPT. SUMMARY OF REQUEST

Constable, Precinct Three is requesting to reclassify positions 30001791 (Court Clerk II Sr), 30001797 (Court Clerk I), and 30001798 (Court Clerk II Sr) from Classified positions to Constable Deputy Sr. (POPS) positions. The salary costs for the requested reclassifications are self-funded and reflected in the Office's FY 2027 budget submission. The ongoing cost difference between the two Court Clerk II Sr positions and the Court Clerk I position at budgeted amounts when the workbook was sent to Constable, Pct Three on March 18, 2026 compared to three Deputy Constables at Step 1 is $48,329 in salary and benefits. Constable Pct Three changed the titles of the Court Clerk position to Deputy Constables and funded them at Step 1 in their Budget Submission. There is also ongoing request of $47,391 for additional ongoing operating funds, that includes $17,541 for fuel and maintenance for the three requested vehicles that would be budgeted centrally in TNR if approved along with $29,850 budgeted directly in Constable Pct 3 for operating funds. There is also $411,732 for three vehicles and one-time equipment. The combined request for new resources is $459,123. According to the Office, the Constable Deputies created by this reclassification request will be assigned to the Office's Public Safety Unit.

The Public Safety Unit is dedicated to deterring habitual speeding, enforcing traffic laws, enhancing safety in school zones, and responding to vehicle collisions. Precinct Three's objective is to maintain a full-time focus on these public safety initiatives to strengthen traffic enforcement efforts and improve overall community safety throughout the precinct. Increased public demand for deputy presence along heavily traveled roadways, ongoing construction corridors, and expanding residential and commercial development has created a continued need for enhanced law enforcement services within the precinct.

The Office states that the requested deputy positions "will also work closely with all Independent School Districts within our Precinct to identify issues directly related to school zone speeding and identify/enforce bus related infractions on routes that have a high volume of drivers passing school buses while loading and unloading."

The Office states that it "do[es] not currently have the POPS staff to provide needed public safety assistance within the Precinct. With the growth of the population in Travis County, the Constable Offices need the requested equipment for these deputies, to provide traffic safety enforcement". The Office is requesting $459,123 of funding ($47,391 ongoing operating, $32,400 one-time operating, $379,332 capital) to cover the operating and capital costs associated with these new internally funded positions including uniforms, equipment, vehicles, radios, Mobile Data Computers (MDC) and other law enforcement equipment.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Traffic Citations	4,005	2,837	3,500	3,800	10,000	10,900

PBO RECOMMENDATION

PBO supports the reclassification of the Classified position 30001797 (Court Clerk I) to a Deputy Constable POPs position within Constable, Precinct Three for public safety purposes. In addition, PBO recommends $10,800 in one-time operating funding, $9,950 in ongoing funding, $37,791 capital funding, and $95,000 in Certificates of Obligation funding to provide the equipment and the vehicle needed for the Deputy Constable position. PBO makes this recommendation recognizing that this is inconsistent with PBO's recommendation from FY 2023 and noted our preference for centralized traffic enforcement in TCSO rather than individual units in multiple Offices.

PBO acknowledges that there is continued demand for public safety services, particularly for traffic enforcement near schools, on highways, and in residential neighborhoods. PBO appreciates that the Office is proposing to address these requests within existing resources as time and capacity permit in their capacity as sworn law enforcement personnel. While PBO maintains its position that new traffic enforcement resources should be budgeted within the Sheriff's Office for a more centralized approach across the County, due to the Office internally funding this position via a re-classification, PBO is supportive of this request to reclassify an existing position to address this need and resident concerns.

Precinct Three states that the Public Safety Unit is responsible for promoting roadway safety through traffic enforcement efforts aimed at reducing speeding, enhancing safety in school zones, and responding to vehicle collisions throughout Precinct Three and along Highway 71. The Office further explains that the requested deputies would collaborate with Independent School Districts within the precinct to address speeding in school zones and enforce traffic laws related to school buses. According to the Office, increasing traffic volumes, ongoing roadway construction, and continued residential and commercial development have heightened the demand for traffic enforcement and public safety services within the precinct.

While the Office requested the reclassification of three Classified positions to Deputy Constable positions, PBO recommends funding the reclassification of one Deputy Constable position rather than the three requested positions. This recommendation provides additional traffic enforcement capacity while minimizing the ongoing and one-time fiscal impact to the FY 2027 budget.

PBO will continue to collaborate with the Constable, Precinct Three, to monitor the implementation and utilization of the internally funded Deputy Constable position. During future budget cycles, PBO will work with Precinct Three to assess staffing levels and operational needs. Any future staffing requests will be evaluated based on service demand, workload, and the availability of resources.

Please note, the requested Constable Deputy position reclassification will require review and evaluation by Travis County Human Resources Management Department (HRMD). As part of the reclassification process, HRMD is responsible for assessing reclassification requests and presenting recommendations to Commissioners Court for consideration. Any recommended reclassifications will be subject to completion of HRMD's review process and further consideration by Commissioners Court.

REQUEST #2: SECURITY DEPUTIES

Program:	Civil			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	217,531			
Operating	41,500			
Subtotal	**$ 259,031**	**$ -**	**$ -**	**$ -**
Capital	264,582		-	-
Dpt Total	**$ 523,613**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-		-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 523,613**	**$ -**	**$ -**	**$ -**
FTEs	**2.00**			

***Note that resources pursuant to this request are included as part of the Security Reserve, which totals $4,343,563 which will require additional Commissioners Court consideration before funds are transferred into the Department.**

DEPT. SUMMARY OF REQUEST

Constable, Precinct Three is requesting $523,613 ($237,431 in ongoing and $286,182 in onetime funding) to add 2.0 Constable Deputy FTEs to provide security support for Justice of the Peace Precinct Four Court and Travis County Adult Probation. The duties of these Deputies will primarily focus on operating a new x-ray screening machine to be used as people enter the building that was not previously in Precinct 1-4's Office buildings, and could also include bailiff services, security screening, and overall facility security. This staffing recommendation has been made by the Travis County Assistant Chief Security Officer.

PBO RECOMMENDATION

PBO has established a Security Reserve that totals $4,343,563 and includes funding for this request. PBO recommends funding of $523,613 for 2.0 Constable Deputy Sr. FTEs. The request includes $217,531 in ongoing personnel costs, $19,900 in ongoing operating expenses for a combined total of $237,431 in ongoing resources. Additionally, there is $21,600 in one-time operating expenses, and $264,582 in one-time capital expenditures for a total of $286,182 in one-time expenses. However, PBO recommends placing the associated funding in a security reserve within the FY 2027 Preliminary Budget rather than directly appropriating the funds to Constable, Precinct Three's budget. This approach will allow PBO to further discuss security staffing requests with Commissioners Court in Executive Session at either a Budget Hearing, Budget Markup, or at a regular Tuesday Agenda prior to the funds being budgeted directly in Departments.

The funding for 2.0 FTEs will provide the necessary resources to support additional security staffing at baggage screening stations through the use of an x-ray machine that was previously not in place in Precinct Buildings 1-4. and ensure the continued effectiveness and integrity of security operations across all Justice of the Peace courthouse facilities. PBO will also be supporting a similar request for Constable Offices 1,2, and 3. Constable Precinct Five is housed in the HMS Building which already has the x-ray machine and staff in place for their Building.

This request is supported by the Travis County Office of Security and Protection (OSP), which has identified a need for additional security resources at the Justice of the Peace Courthouses for Precincts 1 through 4. The request is driven by the

planned installation of additional baggage screening equipment at each Precinct Office, requiring dedicated security personnel to operate, while continuing to monitor and control access points and maintain appropriate security coverage and relief during operating hours.

OSP has recommended additional staffing is necessary to effectively implement these enhanced screening measures while maintaining a safe, secure, and efficient environment for employees, judicial officers, and members of the public as well as to provide consistent security screening practices across all Travis County courthouses. Table IV below provides a cost analysis for recommending 8.0 additional Security Deputy FTEs for the Constable Office's 1 through 4.

TABLE IV: SECURITY DEPUTY POSITIONS COSTING PER PRECINCT

Precinct	Ongoing Personnel	Ongoing Operating	Ongoing Total	One-Time Operating	One-Time Capital	Total Cost	FTE
Precinct 1	$217,531	$19,900	$237,431	$21,600	$264,582	$523,613	2.0
Precinct 2	$217,531	$19,900	$237,431	$21,600	$264,582	$523,613	2.0
Precinct 3	$217,531	$19,900	$237,431	$21,600	$264,582	$523,613	2.0
Precinct 4	$217,531	$19,900	$237,431	$21,600	$264,582	$523,613	2.0
Total	**$870,124**	**$79,600**	**$949,724**	**$86,400**	**$1,058,328**	**$2,094,452**	**8.0**

Constable, Precinct Five is not reflected in Table I as the Precinct Five's Office is already equipped with baggage screening equipment and security personnel to operate the x-ray machine. The Constable, Precinct Five Office along with OSP are currently conducting a review to ensure that Precinct Five's Office maintains compliance with the safety and security standards established by OSP and consistent with other Travis County Courthouses. Any adjustments or enhancements for Constable, Precinct Five will be addressed separately.

Constable Office security personnel are tasked with screening visitors, monitoring security systems, responding to panic button activations, providing courtroom security, assisting Adult Probation, and responding to emergencies throughout the building. At the current staffing levels, coverage is insufficient to effectively manage all of the existing required security functions while adding a new baggage screening machine. Additionally, staffing at this level provides no relief factor for current Deputies, resulting in operational vulnerabilities. When security personnel are absent, staff must be reassigned from other operational areas to maintain minimum required security coverage.

As a result, Precinct Three must frequently rely on personnel from other state-mandated programs and operational units to supplement security coverage. This practice diverts resources from core functions and creates operational strain across multiple divisions. The addition of two FTEs is necessary to ensure continuous and reliable security coverage, establish an appropriate relief factor, operate the new baggage screening equipment, reduce dependency on other units, and maintain a safe environment for the Office staff, judicial officers, and the public.

PBO remains committed to ensuring the safety and security of each Justice of the Peace and Constable Office throughout Travis County. Furthermore, PBO will continue to coordinate efforts to maintain appropriate security staffing levels in collaboration with the Security and Operations Division, taking into consideration operational needs, workload demands, and evolving security requirements. Based on this ongoing assessment and the importance of providing consistent security coverage across all precincts, PBO supports the recommendation to assign 2.0 Security Deputies for Precinct Three.

PBO notes that the cost of the new baggage x-ray screening equipment is expected to total approximately $225,000 for all four precincts. PBO is recommending this funding come from the Justice Court Building Security Fund (0136) which is expressly for security expenditures related to the Justice of the Peace courthouses. To ensure these scanners are available by

October 1, 2026 when the new positions will be effective, PBO may request funding from the Fund's reserve later in FY 2026 so that the equipment can be ordered ahead of time. PBO also recommends that any ongoing maintenance costs associated with these machines also be paid by the Fund. PBO will make necessary recommendations to the Fund's FY 2027 Preliminary Budget to reflect these expenses.

It should be noted that PBO is still exploring an alternative option that may be able to address this need at a lower cost. Rather than adding two sworn Deputy Constables, PBO is looking at whether to add two civilian Security Coordinators and lower the cost to the County. Prior to making any final recommendations, PBO would like to engage in further discussions with each Precinct Office, as well as the Security and Operations Division, to better assess the needs of each Office and determine the most appropriate staffing model. The table below outlines the difference in costing of a Deputy FTE and a Security Coordinator FTE.

TABLE II: DIFFERENCE IN COSTING FOR 1.0 SECURITY COORDINATOR AND DEPUTY FTE

Cost Category	Deputy (1.0 FTE)	Security Coordinator (1.0 FTE)	Difference
Ongoing Personnel Costs	$108,766	$78,956	$29,810
Ongoing Operating Costs	$9,950	$1,500	$8,450
Subtotal Ongoing Cost	**$118,716**	**$80,456**	**$38,260**
One-time Operating	$10,800	-	$10,800
One-Time Capital Costs	$132,291	$18,963	$113,328
Subtotal One-time	**$143,091**	**$18,963**	**$124,128**
Total	**$261,807**	**$99,419**	**$162,388**

The annual ongoing cost for one Deputy FTE is $118,716, consisting of $108,766 in personnel expenses and $9,950 in ongoing operating costs. In comparison, one Security Coordinator FTE has an annual ongoing cost of $80,456, consisting of $78,956 in ongoing personnel expenses and $1,500 in ongoing operating costs, a savings of $38,260 of ongoing resources annually.

In addition to having lower ongoing costs, a Security Coordinator position requires significantly less one-time operating and capital investment. The estimated one-time capital cost for a Security Coordinator is $18,963, compared to $143,091 for a Deputy position, a difference of $124,128, which includes the purchase and outfitting of a vehicle and other associated capital equipment.

TCSO has recently implemented a model similar to the one used by the Transportation and Security Administration (TSA) at US airports. TSA employees who handle the screenings of passengers and baggage are civilians. In the event an arrest is needed or another action that requires a Peace Officer's License, uniformed police officers posted at the screening location take over. In FY 2026, civilian Security Coordinators were added to its screening posts at the Civil and Family Courthouse Facility (CFCF) and the Criminal Justice Center (CJC) which has allowed the Office to move some sworn personnel from these posts to address other staffing needs in these facilities that require a sworn Deputy to perform.

As outlined above, the cost savings between a civilian Security Coordinator and a sworn Deputy are significant, and generally take less time to recruit, hire, and train. However, since these civilian positions lack a Peace Officer's License, they cannot do everything a Deputy can, which may somewhat limit an Office's ability to move staff around if there are operational needs elsewhere in the Office. Nevertheless, given the revenue constraints the County is under now and likely into the future, the County may need to explore implementing staffing changes like this in Constable Offices to address security and other operational needs in a more cost-effective manner provided it can meet all the needed security goals.

REQUEST #3: JUSTICE SYSTEMS - EVIDENCE MANAGEMENT (AXON LICENSE UPGRADE)

Program:	Criminal			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	55,904	-	-	-
Subtotal	**$ 55,904**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 55,904**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 55,904**	**$ -**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Constable, Precinct Three is requesting funding for Axon platform enhancements to address evidence storage limitations, live translation needs, provide the latest less lethal Taser 10 technology and enhance situational awareness. The request includes unlimited third-party digital evidence storage, migration of legacy Arbitrator data, body camera live translation, Drone Program hardware and upgrades Taser 7 technology to Taser 10.

This request is part of one coordinated by Technology & Operations for a number of law enforcement technology needs on behalf of Travis County Law Enforcement agencies. More information can be found in the FY 2027 Preliminary Budget writeup for Technology and Operations under Request #P6.

PBO RECOMMENDATION

The FY 2027 Preliminary Budget includes a recommended increase of $823,153 for the base Axon Law Enforcement contract, which is a 21.9 percent increase over the FY 2026 contract as noted within the FY 2027 maintenance agreement increases request highlighted in the Technology and Operations (TOPS) Department write-up. This amount covers the anticipated increase for FY 2027 based on the current agreement with Axon for services already in use and is required even if no part of this request for additional hardware or services is approved. This annual contract increase of $823,153 for Axon Law Enforcement represents 39.2 percent of the total FY 2027 maintenance agreement increases of $2,099,153 requested by TOPS.

This additional request from TOPS of $5,638,014 for modifications to the Axon Law Enforcement contract(s), which is inclusive of the resources requested by the Constable, Precinct Three Office would modify the existing agreement for Axon platform enhancements beyond the current agreement, including unlimited third-party digital evidence storage, migration of legacy Arbitrator data, body-worn camera live translation capabilities, Drone Program hardware, among other items to enhance situational awareness and less lethal response capabilities for Law Enforcement. There are various components to this request that impact multiple offices and departments. Therefore, TOPS recommended that each agency submit budget requests for its respective components and upgrades on the Axon platform.

The requested funding would replace the end-of-life systems while adding these additional capabilities under the Axon Officer Safety Plan + Bundle, Officer Safety Plan 10+ Bundle, Officer Safety Plan 10 Premium Bundle licensing models. Due to

the pricing models used by Axon, there is no way to add these various upgrades on an "a la carte" basis. Based on preliminary research, TechOps believes that while expensive, the Axon proposal would ultimately be more cost effective for the County long-term rather than replacing these systems on a piecemeal basis, and which would not gain any of the enhanced features that come from these upgraded licenses.

The table below highlights the total estimated ongoing resources required for the base Axon Law Enforcement contract and proposed contract from FY 2027 to FY 2030, assuming hardware costs are included as part of the proposed agreement via a subscription model per FTE.

Axon Law Enforcement Base Contract and Proposed Contract								
Fiscal Year	**Base Contract**	**Base Contract Annual Increase**	**% Annual Increase for Base Contract**	**Proposed Contract Amount**	**Contract Modification Increase over Base Contract**	**Contract Modification over Prior Year Base**	**% Annual Increase for Proposed Contract**	**% Annual increase Base vs. Proposed**
FY 2024	1,276,620	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FY 2025*	3,657,927	2,381,307	186.5%	N/A	N/A	N/A	N/A	N/A
FY 2026	3,763,810	105,883	2.9%	N/A	N/A	N/A	N/A	N/A
FY 2027	**4,586,963**	**823,153**	**21.9%**	**10,056,077**	**5,469,114**	**6,292,267**	**-**	**119.2%**
FY 2028	5,786,142	1,199,179	26.1%	12,947,112	7,160,970	8,360,149	28.7%	123.8%
FY 2029	6,672,673	886,531	15.3%	13,653,191	6,980,518	7,867,049	5.5%	104.6%
FY 2030	10,665,938	3,993,265	59.8%	14,148,654	3,482,716	7,475,981	3.6%	32.7%
Total	**$36,410,073**	**$9,389,318**		**$50,805,034**	**$23,093,318**	**$29,995,446**		

*The increase shown for FY 2025 includes replacing tasers for TCSO using a subscription-based model as opposed to purchasing the equipment outright, thus increasing the ongoing requirements for this contract.

As shown in the table above, if the department remains on the current base contract, the FY 2027 contract totals $4,586,963 compared to $3,763,810 in FY 2026, an increase of $823,153 or 21.9 percent. The modification requested would increase the existing contract by $5,469,114 in FY 2027, a 119.2 percent increase over the FY 2027 base contract.

In addition to the proposed contract increase of $5,469,114 in FY 2027, there will also be a one-time expenditure of $168,900 for training, certifications and professional services for the various new systems and features.

Further, the base contract would increase the existing contract's cost to the County by $6,902,128 between FY 2027 to FY 2030 whereas during the same period, the proposed modifications would increase the cost to the County by $23,093,318. Therefore, a total amount of $29,995,446 would be needed between FY 2027 to FY 2030 should the proposed modifications be implemented.

That said, TOPS notes that the proposed law enforcement Axon enhancements would modernize and standardize law enforcement technology across Travis County by expanding digital evidence capabilities, upgrading and standardizing less-lethal equipment, enhancing language access, increasing long-term evidence storage, and strengthening drone and real-time crime technologies. The proposed investments aim to reduce operational, legal, and public safety risks by improving evidence management and searchability, supporting timely investigations and discovery, enhancing deputy safety through advanced TASER and drone capabilities, closing security gaps with comprehensive drone detection over detention facilities, and providing scalable technology, training, and support to meet future operational growth. Further, this proposal would consolidate all Axon contracts into one contract, as the existing structure has separate contracts for multiple agencies.

Given that there are multiple Offices and Departments involved within this request, PBO believes it would be best for every Office and Department to come forward and state their desire for these enhancements. However, even if there is an equal

desire from each Office and Department, due to funding limitations under SB2, PBO notes that if this request is fully funded, it will take away future funding flexibility from the Commissioners Court. Therefore, PBO believes that this request is best to be discussed at a Budget Hearing so that the Commissioners Court can provide direction and input on how to best balance this request with other current and future priorities of the Commissioners Court. PBO also recommends that the Offices and Departments explore other alternatives that could meet many of these needs but at a lower cost option.

As such, PBO is instead recommending a $2,149,500 Earmark against the Allocated Reserve, comprised of $1,371,624 in ongoing funding and $777,876 in one-time funding, as part of the FY 2027 Preliminary Budget which includes funding for unlimited third-party digital evidence storage, migration of legacy Arbitrator data, and equipment for TCSO (including replacement drone equipment at the end of its useful life, additional in-vehicle camera systems to ensure adequate recording capabilities, and additional tasers/body cameras to ensure a 1:1 officer to equipment ratio for these items).

PBO is encouraging TOPS to look to address required needs with smaller annual increases ($1,371,624 vs. $5,859,831 of ongoing resources as requested and $777,876 of one-time funding vs. the requested $1,184,663). The partial funding of this request that PBO is recommending as an Earmark in FY 2027 will be under TOPS and would require Commissioners Court approval prior to transferring funds directly within TOPS as a central department for ease of contract administration and billing.

PBO notes that the proposed contract envisions hardware costs for items like tasers, drones, and body cameras to be included as part of the monthly ongoing subscription costs per FTE. Historically, the County has usually purchased these pieces of equipment outright using CAR funds, and then pays for any ongoing maintenance, support, or consumable costs using ongoing funds either in the department or centrally via TOPS. By including the hardware costs into the license agreement, these one-time costs would now be shifted to the ongoing side of the budget where the County's available resources are constrained by factors such as SB2 as previously mentioned. PBO has asked TechOps to explore the possibility of continuing to purchase hardware with one-time resources to limit the amount of cost growth that would otherwise appear on the ongoing side of the budget. These discussions remain ongoing between the County and the vendor.

REQUEST #4: BODY ARMOR

Program:	Civil			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	3,600	3,600	-	-
Subtotal	**$ 3,600**	**$ 3,600**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 3,600**	**$ 3,600**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 3,600**	**$ 3,600**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Constable, Precinct Three is requesting two (2) body vests that will reach their 5-year life span. Body vests are used daily for the safety of the deputy. These vests are purchased once every five (5) years. Replacement of the vest is mandated.

PBO RECOMMENDATION

PBO is recommending $3,600 of one-time funding for replacement body armor. In conversations with law enforcement offices, PBO has learned that body armor has an expiration period of five years, which is set by the manufacturer. Over the past few fiscal years, the Constable's Office has assessed the equipment on hand and has brought forward a request to replace those that are currently expired or near expiration.

Constable, Precinct Four (134)

TABLE OF CONTENTS

Mission Statement, Strategic Goals, And Functional Area **2**

Programs & Performance Management **3**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **5**

FY 2027 Preliminary Budget Recommendations Summary **6**

Additional Information **7**

FY 2027 Budget Reductions **9**

Budget Reductions Not Evaluated by PBO 9

FY 2027 Budget Request Analysis **10**

Request #1: Justice Systems - Evidence Management (Axon License Upgrade) 10

Request #2: Security Deputy 13

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the Constable, Precinct Four Office (Constable Four) is to enhance the quality of life for residents, serve our community with courtesy and professionalism, collaborate with local, state, and federal enforcement agencies, provide exceptional service to the citizens of Travis County, exercise due diligence throughout service of the legal process, and maintain a healthy work environment for all deputies and staff, through shared experience and leadership. Constable, Precinct Four has identified the following strategic goals: Execute civil process to ensure that citizens receive the benefits of due process. Staff members are sensitive and responsive to both plaintiffs and defendants in the performance of their duties; Execute criminal and family law to ensure the protection of Travis County citizens and expedite case resolution; Provide courtroom security/bailiff services for the Precinct Four Justice Court; protect employees and visitors for four county departments from workplace violence at the Ray Martinez Building on McKinney Falls Parkway through patrols and screening for weapons and contraband; Provide training above minimum requirements for all employees, which will ensure the Constables office has well trained employees. This will increase the quality of service the office can provide for the citizens of Precinct Four. It will also reduce the risk of mistakes and liability by having well a trained staff; and Increase community outreach within Precinct Four.

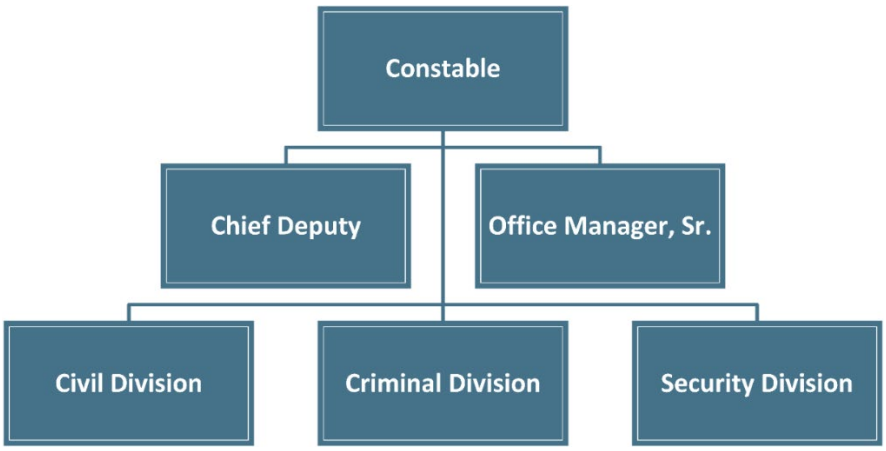
The Constable, Precinct Four Office has identified the following departmental goal(s):

- Execute civil process to ensure that citizens receive the benefits of due process. Staff members are sensitive and responsive to both plaintiffs and defendants in the performance of their duties;
- Execute criminal and family law to ensure the protection of Travis County citizens and expedite case resolution;
- Provide courtroom security/bailiff services for the Precinct Four Justice Court; protect employees and visitors for four county departments from workplace violence at the Ray Martinez Building on McKinney Falls Parkway through patrols and screening for weapons and contraband;
- Provide training above minimum requirements for all employees, which will ensure the Constables office has well trained employees. This will increase the quality of service the office can provide to the citizens of Precinct four. It will also reduce the risk of mistakes and liability by having well a trained staff; and
- Increase community outreach within Precinct Four.

This aligns with the County goal “Provide services that support the safety of people in the community.”

The Constable, Precinct Four is budgeted in the Public Safety Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Provide services that support the safety of people in the community."

CIVIL DIVISION:

The Civil Division provides service of all Civil Process directed from the Courts and execute all Warrant process directed from the Justice of the Peace, County Courts and District Courts in accordance with Texas Rules of Civil Procedure Rule 99 & Texas Local Government Code 86.021. Additionally, deputies in the Civil Division perform all lawful duties as required by statue, Texas Code of Criminal Procedure 2.13 Duties and Powers and acts upon criminal violations which occur in their presence.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
% of Civil papers cleared within the legally mandated timeframes	100	100	100	100	100
Civil Process executed	8,000	8,500	9,100	9,000	9,200

Constable Precinct Four experienced a steady increase in civil process workload from FY 2024 to FY 2025 due to continued population growth and increasing court activity within the precinct. The Office's civil workload performance on citations improved as courts resumed normal operations and case volumes increased. Performance in FY 2026 and FY 2027 is expected to continue trending upward compared to previous years. Collectively, Precinct Four's Civil process workload has slowly increased, but the Office has maintained 100% compliance with legally mandated clearance timeframes.

CRIMINAL DIVISION:

The Criminal Division provides service to the court to include all Warrant processes directed by the Justice of the Peace, County Courts and District Courts in accordance with Texas Code of Criminal Procedure Article 15.16 & Texas Local Government Code 86.021. Additionally, deputies in the Criminal Division perform all lawful duties as required by statue, Texas Code of Criminal Procedure 2.13 Duties and Powers and takes action upon criminal violations which occur in their presence.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
% of issued warrants successfully served	100	100	100	100	100
Warrant executed	3,000	3,000	3,000	3,500	3,500
Warrants Intake & Processing	3,000	3,000	3,000	4,000	4,000

Constable, Precinct Four's Criminal Division performance in FY 2025 reflects a steady volume of warrants executed throughout the fiscal year. The Criminal Division's workload has remained smaller than the civil workload and is projected to increase incrementally in FY 2027 and 2028.

SECURITY DIVISION:

The Security Division is mandated to provide bailiff coverage under Section 86.021(e) of the Texas Local Government Code and shall attend each justice court held in the precinct. Constable Two also provides entry security for the building and safety to the entire premises of Precinct Four's property. The building houses several other offices including Justice of the Peace Precinct Four, a satellite Tax Office, and an office for Community Supervision and Corrections Department (CSCD). However, the security functions related to entry screening and building premise monitoring are not considered mandated under State law.

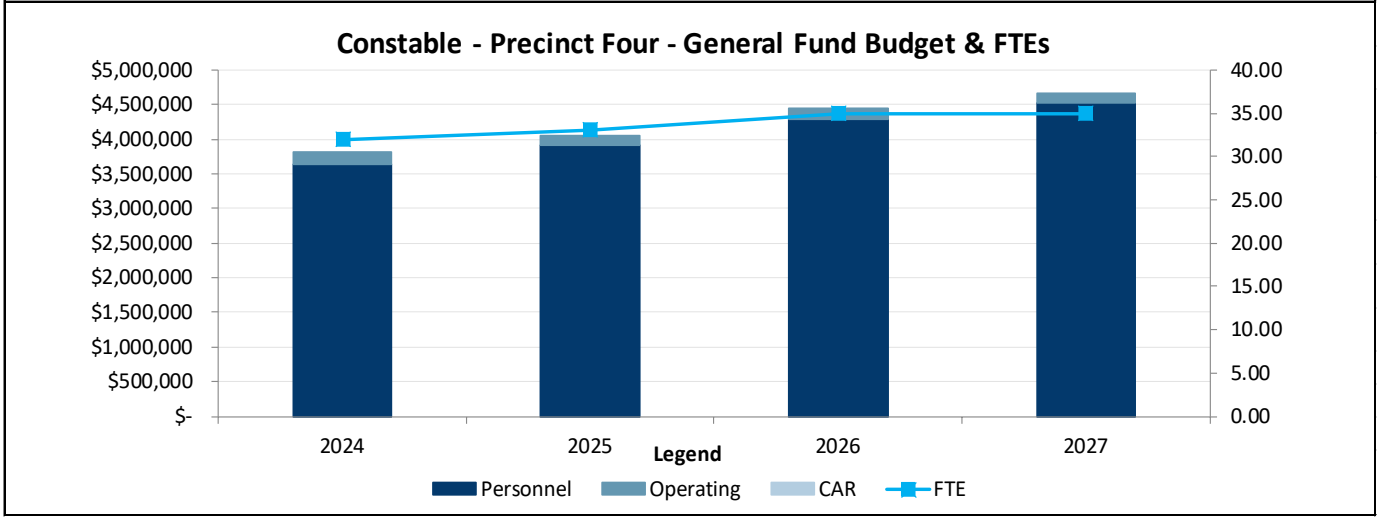
STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2026			
Court Clerk I	$79,001	1.0	With the addition of the Civil Clerk FTE, Precinct Four is now fully staffed. While being fully staffed in the Civil Divion, the Office's civil caseload metrics remain relatively consistent with FY 2026.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	3,639,351	3,905,290	4,293,553	4,514,553	221,000
Operating	167,341	153,985	156,485	156,485	-
Total (Per&Op)	$ 3,806,692	$ 4,059,275	$ 4,450,038	$ 4,671,038	$ 221,000
CAR*	-	-	-	-	-
Grand Total	$ 3,806,692	$ 4,059,275	$ 4,450,038	$ 4,671,038	$ 221,000
FTEs	32.00	33.00	35.00	35.00	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Constable, Precinct Four increased by $221,000 from the FY 2026 Adopted Budget. This is a 5.0 percent increase. Most of the increase was in the personnel budget due to FY 2026 compensation originally budgeted in the compensation reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 4,450,038**	**$ -**	**$ -**	**$ 4,450,038**	**35.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	182,504	-	-	182,504	-	-
Total Target Budget Changes	**$ 182,504**	**$ -**	**$ -**	**$ 182,504**	**-**	**$ -**
FY 2027 Target Budget	**$ 4,632,542**	**$ -**	**$ -**	**$ 4,632,542**	**35.00**	**$ -**
Budget Submission	**$ 4,632,542**	**$ -**	**$ -**	**$ 4,632,542**	**35.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	38,496	-	-	38,496	-	-
Compensation & Benefits Total	**$ 38,496**	**$ -**	**$ -**	**$ 38,496**	**-**	**$ -**
Total	**$ 38,496**	**$ -**	**$ -**	**$ 38,496**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 4,671,038**	**$ -**	**$ -**	**$ 4,671,038**	**35.00**	**$ -**
Change from FY 2027 Target	**$ 38,496**	**$ -**	**$ -**	**$ 38,496**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 221,000**	**$ -**	**$ -**	**$ 221,000**	**-**	**$ -**

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Constable, Precinct Four includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the annual POPS Step Increase for eligible employees in FY 2026.	$-	$81,938	$81,938
Resources for adjustments to the Peace Officer Pay Scale (POPS) in FY 2026.	-	74,710	74,710
Resources for health insurance cost increases for FY 2027.	-	38,496	38,496
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	-	23,732	23,732
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	1,676	1,676
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	448	448
Resources for health insurance cost increases for FY 2027.	-	-	-
Total Compensation Changes	$	$221,000	$221,000

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. They also fail to consider other factors such as inflation or to include the indirect costs of other supporting departments. PBO will focus on fees that have not been updated in several years. The full recovery cost for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2026 will be capped at a 15 percent increase per direction of the Commissioners Court as part of the adopted FY 2026 Budget Guidelines. This is the same direction provided for FY 2025. This approach will take longer to achieve full cost recovery in many of these agreements but will lessen the impact to our partner jurisdictions. In total, the Office has 29 fees it charges and one revenue generating contract it manages. Of these, only the Briarcliff Law Interlocal Agreement contract is proposed by the Office for adjustment in FY 2026.

Central Contract Name	*FY 2026 Contract Amount*	*FY 2027 Proposed Contract Amount*	*Justification for FY 2027 Proposed Contract Amount*
Briarcliff Law Enforcement ILA	$201,156	$209,063	The proposed contract for FY 2027 is recommended to be $209,063. The full cost recovery amount for FY 2027 $209,063. This ILA is now at full cost recovery in FY 2027 and the increase represents changes in benefits and operating expenses with Constable Deputy position.

FUTURE CONSIDERATIONS

Constable, Precinct Four is developing plans to help meet the growing demand for services in its jurisdiction. Part of these discussions may involve additional physical space at Precinct Four courthouse to handle the increased number of customer visits. In addition, the Office is exploring implementing more online services and providing training to deputies for interacting with individuals experiencing mental health issues and crises. The Constable's Office also anticipates continued growth in civil process activity. A significant portion of the civil workload now includes high-risk writs, which often require multiple deputies and extended time commitments. As civil demands increase, there has been a corresponding impact on warrant operations due to limited staffing. This expected growth is largely driven by the rapidly expanding population in Precinct Four, as well as an enhanced public perception of the Office and the improved quality of services being delivered.

Senate Bill 38 Future Considerations:

The enactment of SB 38 may have an impact on the operations of all Constable's Offices in FY 2027, particularly in the execution of writs of possession. The new legislation reduces the writ expiration period from 90 days to 5 days, necessitating changes in how these offices schedule and complete writs. Under the current timeline, duties are managed with existing staffing levels; the reduced timeframe will increase the time sensitivity of each case. PBO will work with the Constable's Office to monitor the operational effects of SB 38 on the Constable's Offices upon its implementation on January 1, 2026. Without adjustments, each Office may need to reassign personnel, which could have an impact on other operational functions. Each Constable's Office will need to assess staffing requirements and continue to provide updates to PBO and Commissioner's Court in preparation for this change in statute.

CivilServe Reporting:

Starting in FY 2024, PBO received reporting access to civil process workload data from CivilServe for Constable, Precincts One through Four. These offices currently utilize CivilServe as their main software for civil process workload and tracking. This reporting access allows PBO to view both real-time and historical civil process workload data across multiple fiscal years. This system enables PBO to monitor workload trends throughout the fiscal year, conduct longitudinal analyses, and evaluate requests for additional resources or new full-time employees (FTEs) based on changes to workload.

PBO notes that Constable, Precinct Five does not currently use CivilServe as its civil process workload and reporting system. To improve consistency, transparency, consistency, and the accuracy of performance reporting, PBO recommends that all Constable Precinct Offices utilize the CivilServe system. Currently, PBO relies on Constable, Precinct Five to manually provide data on the total number of civil papers processed during the fiscal year, limiting the ability to monitor workload and adds to the complexity of analyzing the data. This also creates challenges in ensuring that workload is tracked and reported the same way across all five precincts for comparative analysis.

Implementing CivilServe across all Constable Precinct Offices (Precincts One through Five) would establish a standardized reporting process, allowing PBO to monitor civil process activity consistently across all precincts, conduct more reliable workload comparisons, and make more informed, data-driven recommendations when evaluating future budget requests. PBO is willing to work collaboratively with each precinct and engage in further discussions with Commissioner's Court regarding the need for the best reporting practices across all five Precincts.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Constable, Precinct Four Office, the amount of the 5% reduction totaled $231,627.

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted positions for the reduction proposals that are not needed at this time.

Finally, additional discussions with the County Attorney's Office as to the interpretation and applicability of HB 1900 / SB 23 (2021), otherwise known as Texas' "Back the Blue" legislation to the office budgets of Constables, the Sheriff's Office, and other law enforcement functions across the County such as the Fire Marshal's Office and TNR Park Rangers. This signed legislation penalizes municipalities with populations over 250,000 that reduce police department funding. These municipalities face frozen property tax revenues, sales tax deductions to pay for state policing, and potential voter-approved reversals of budget cuts. Any future budget reduction guidelines will incorporate any guidance from the County Attorney's Office related to this bill for these County Offices and Departments.

BUDGET REDUCTIONS NOT EVALUATED BY PBO

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Administration Reduction	1	$160,765	$71,115	**$231,880**	1.50
Constable Precinct Four is recommending a reduction of 1.50 FTEs positions and a decrease of $71,115 in operating expenditures within the Administration Division. These reductions have been identified as the most feasible options to meet budgetary reductions while minimizing the impact on essential services and operational effectiveness.					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: JUSTICE SYSTEMS - EVIDENCE MANAGEMENT (AXON LICENSE UPGRADE)

Program:	Criminal Unit			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	67,419	-	-	-
Subtotal	**$ 67,419**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 67,419**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 67,419**	**$ -**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Constable, Precinct Four's Office is requesting funding for Axon platform enhancements to address evidence storage limitations, live translation needs, provide the latest less lethal Taser 10 technology and enhance situational awareness. The request includes unlimited third-party digital evidence storage, migration of legacy Arbitrator data, body camera live translation, Drone Program hardware and upgrades Taser 7 technology to Taser 10.

This request is part of one coordinated by Technology & Operations for a number of law enforcement technology needs on behalf of Travis County Law Enforcement agencies. More information can be found in the FY 2027 Preliminary Budget writeup for Technology and Operations under Request #P6.

PBO RECOMMENDATION

The FY 2027 Preliminary Budget includes a recommended increase of $823,153 for the base Axon Law Enforcement contract, which is a 21.9 percent increase over the FY 2026 contract as noted within the FY 2027 maintenance agreement increases request highlighted in the Technology and Operations (TOPS) Department write-up. This amount covers the anticipated increase for FY 2027 based on the current agreement with Axon for services already in use and

is required even if no part of this request for additional hardware or services is approved. This annual contract increase of $823,153 for Axon Law Enforcement represents 39.2 percent of the total FY 2027 maintenance agreement increases of $2,099,153 requested by TOPS.

This additional request from TOPS of $5,638,014 for modifications to the Axon Law Enforcement contract(s), which is inclusive of the resources requested by the Constable, Precinct Four Office would modify the existing agreement for Axon platform enhancements beyond the current agreement, including unlimited third-party digital evidence storage, migration of legacy Arbitrator data, body-worn camera live translation capabilities, Drone Program hardware, among other items to enhance situational awareness and less lethal response capabilities for Law Enforcement. There are various components to this request that impact multiple offices and departments. Therefore, TOPS recommended that each agency submit budget requests for its respective components and upgrades on the Axon platform.

The requested funding would replace the end-of-life systems while adding these additional capabilities under the Axon Officer Safety Plan + Bundle, Officer Safety Plan 10+ Bundle, Officer Safety Plan 10 Premium Bundle licensing models. Due to the pricing models used by Axon, there is no way to add these various upgrades on an "a la carte" basis. Based on preliminary research, TechOps believes that while expensive, the Axon proposal would ultimately be more cost effective for the County long-term rather than replacing these systems on a piecemeal basis, and which would not gain any of the enhanced features that come from these upgraded licenses.

The table below highlights the total estimated ongoing resources required for the base Axon Law Enforcement contract and proposed contract from FY 2027 to FY 2030, assuming hardware costs are included as part of the proposed agreement via a subscription model per FTE.

Axon Law Enforcement Base Contract and Proposed Contract								
Fiscal Year	**Base Contract**	**Base Contract Annual Increase**	**% Annual Increase for Base Contract**	**Proposed Contract Amount**	**Contract Modification Increase over Base Contract**	**Contract Modification over Prior Year Base**	**% Annual Increase for Proposed Contract**	**% Annual increase Base vs. Proposed**
FY 2024	1,276,620	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FY 2025*	3,657,927	2,381,307	186.5%	N/A	N/A	N/A	N/A	N/A
FY 2026	3,763,810	105,883	2.9%	N/A	N/A	N/A	N/A	N/A
FY 2027	**4,586,963**	**823,153**	**21.9%**	**10,056,077**	**5,469,114**	**6,292,267**	**-**	**119.2%**
FY 2028	5,786,142	1,199,179	26.1%	12,947,112	7,160,970	8,360,149	28.7%	123.8%
FY 2029	6,672,673	886,531	15.3%	13,653,191	6,980,518	7,867,049	5.5%	104.6%
FY 2030	10,665,938	3,993,265	59.8%	14,148,654	3,482,716	7,475,981	3.6%	32.7%
Total	**$36,410,073**	**$9,389,318**		**$50,805,034**	**$23,093,318**	**$29,995,446**		

*The increase shown for FY 2025 includes replacing tasers for TCSO using a subscription-based model as opposed to purchasing the equipment outright, thus increasing the ongoing requirements for this contract.

As shown in the table above, if the department remains on the current base contract, the FY 2027 contract totals $4,586,963 compared to $3,763,810 in FY 2026, an increase of $823,153 or 21.9 percent. The modification requested would increase the existing contract by $5,469,114 in FY 2027, a 119.2 percent increase over the FY 2027 base contract.

In addition to the proposed contract increase of $5,469,114 in FY 2027, there will also be a one-time expenditure of $168,900 for training, certifications and professional services for the various new systems and features.

Further, the base contract would increase the existing contract's cost to the County by $6,902,128 between FY 2027 to FY 2030 whereas during the same period, the proposed modifications would increase the cost to the County by $23,093,318.

Therefore, a total amount of $29,995,446 would be needed between FY 2027 to FY 2030 should the proposed modifications be implemented.

That said, TOPS notes that the proposed law enforcement Axon enhancements would modernize and standardize law enforcement technology across Travis County by expanding digital evidence capabilities, upgrading and standardizing less-lethal equipment, enhancing language access, increasing long-term evidence storage, and strengthening drone and real-time crime technologies. The proposed investments aim to reduce operational, legal, and public safety risks by improving evidence management and searchability, supporting timely investigations and discovery, enhancing deputy safety through advanced TASER and drone capabilities, closing security gaps with comprehensive drone detection over detention facilities, and providing scalable technology, training, and support to meet future operational growth. Further, this proposal would consolidate all Axon contracts into one contract, as the existing structure has separate contracts for multiple agencies.

Given that there are multiple Offices and Departments involved within this request, PBO believes it would be best for every Office and Department to come forward and state their desire for these enhancements. However, even if there is an equal desire from each Office and Department, due to funding limitations under SB2, PBO notes that if this request is fully funded, it will take away future funding flexibility from the Commissioners Court. Therefore, PBO believes that this request is best to be discussed at a Budget Hearing so that the Commissioners Court can provide direction and input on how to best balance this request with other current and future priorities of the Commissioners Court. PBO also recommends that the Offices and Departments explore other alternatives that could meet many of these needs but at a lower cost option.

As such, PBO is instead recommending a $2,149,500 Earmark against the Allocated Reserve, comprised of $1,371,624 in ongoing funding and $777,876 in one-time funding, as part of the FY 2027 Preliminary Budget which includes funding for unlimited third-party digital evidence storage, migration of legacy Arbitrator data, and equipment for TCSO (including replacement drone equipment at the end of its useful life, additional in-vehicle camera systems to ensure adequate recording capabilities, and additional tasers/body cameras to ensure a 1:1 officer to equipment ratio for these items).

PBO is encouraging TOPS to look to address required needs with smaller annual increases ($1,371,624 vs. $5,859,831 of ongoing resources as requested and $777,876 of one-time funding vs. the requested $1,184,663). The partial funding of this request that PBO is recommending as an Earmark in FY 2027 will be under TOPS and would require Commissioners Court approval prior to transferring funds directly within TOPS as a central department for ease of contract administration and billing.

PBO notes that the proposed contract envisions hardware costs for items like tasers, drones, and body cameras to be included as part of the monthly ongoing subscription costs per FTE. Historically, the County has usually purchased these pieces of equipment outright using CAR funds, and then pays for any ongoing maintenance, support, or consumable costs using ongoing funds either in the department or centrally via TOPS. By including the hardware costs into the license agreement, these one-time costs would now be shifted to the ongoing side of the budget where the County's available resources are constrained by factors such as SB2 as previously mentioned. PBO has asked TechOps to explore the possibility of continuing to purchase hardware with one-time resources to limit the amount of cost growth that would otherwise appear on the ongoing side of the budget. These discussions remain ongoing between the County and the vendor.

REQUEST #2: SECURITY DEPUTY

Program:	Security Unit			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	Yes
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	217,531			
Operating	41,500			
Subtotal	**$ 259,031**	**$ -**	**$ -**	**$ -**
Capital	264,582		-	-
Dpt Total	**$ 523,613**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-		-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 523,613**	**$ -**	**$ -**	**$ -**
FTEs	**2.00**			

***Note that resources pursuant to this request are included as part of the Security Reserve, which totals $4,343,563, which will require additional Commissioners Court consideration before funds are transferred into the Department.**

DEPT. SUMMARY OF REQUEST

Constable, Precinct Four is requesting $523,613 ($237,431 in ongoing and $286,182 in onetime funding) to add 2.0 Constable Deputy FTEs to provide security support for Justice of the Peace Precinct Four Court and Travis County Adult Probation. The duties of these Deputies will primarily focus on operating a new x-ray screening machine to be used as people enter the building that was not previously in Precinct 1-4's Office buildings, and could also include bailiff services, security screening, and overall facility security. This staffing recommendation has been made by the Travis County Assistant Chief Security Officer.

PBO RECOMMENDATION

PBO has established a Security Reserve that totals $4,343,563 and includes funding for this request. PBO recommends funding of $523,613 for 2.0 Constable Deputy Sr. FTEs. The request includes $217,531 in ongoing personnel costs, $19,900 in ongoing operating expenses for a combined total of $237,431 in ongoing resources. Additionally, there is $21,600 in one-time operating expenses, and $264,582 in one-time capital expenditures for a total of $286,182 in one-time expenses. However, PBO recommends placing the associated funding in a security reserve within the FY 2027 Preliminary Budget rather than directly appropriating the funds to Constable, Precinct Four's budget. This approach will allow PBO to further discuss security staffing requests with Commissioners Court in Executive Session at either a Budget Hearing, Budget Markup, or at a regular Tuesday Agenda prior to the funds being budgeted directly in Departments.

The funding for 2.0 FTEs will provide the necessary resources to support additional security staffing at baggage screening stations through the use of an x-ray machine that was previously not in place in Precinct Buildings 1-4. and ensure the continued effectiveness and integrity of security operations across all Justice of the Peace courthouse facilities. PBO will also be supporting a similar request for Constable Offices 1,2, and 3. Constable Precinct Five is housed in the HMS Building which already has the x-ray machine and staff in place for their Building.

This request is supported by the Travis County Office of Security and Protection (OSP), which has identified a need for additional security resources at the Justice of the Peace Courthouses for Precincts 1 through 4. The request is driven by the

planned installation of additional baggage screening equipment at each Precinct Office, requiring dedicated security personnel to operate, while continuing to monitor and control access points and maintain appropriate security coverage and relief during operating hours.

OSP has recommended additional staffing is necessary to effectively implement these enhanced screening measures while maintaining a safe, secure, and efficient environment for employees, judicial officers, and members of the public as well as to provide consistent security screening practices across all Travis County courthouses. Table IV below provides a cost analysis for recommending 8.0 additional Security Deputy FTEs for the Constable Office's 1 through 4.

TABLE IV: SECURITY DEPUTY POSITIONS COSTING PER PRECINCT

Precinct	Ongoing Personnel	Ongoing Operating	Ongoing Total	One-Time Operating	One-Time Capital	Total Cost	FTE
Precinct 1	$217,531	$19,900	$237,431	$21,600	$264,582	$523,613	2.0
Precinct 2	$217,531	$19,900	$237,431	$21,600	$264,582	$523,613	2.0
Precinct 3	$217,531	$19,900	$237,431	$21,600	$264,582	$523,613	2.0
Precinct 4	$217,531	$19,900	$237,431	$21,600	$264,582	$523,613	2.0
Total	**$870,124**	**$79,600**	**$949,724**	**$86,400**	**$1,058,328**	**$2,094,452**	**8.0**

Constable, Precinct Five is not reflected in Table I as the Precinct Five's Office is already equipped with baggage screening equipment and security personnel to operate the x-ray machine. The Constable, Precinct Five Office along with OSP are currently conducting a review to ensure that Precinct Five's Office maintains compliance with the safety and security standards established by OSP and consistent with other Travis County Courthouses. Any adjustments or enhancements for Constable, Precinct Five will be addressed separately.

Constable Office security personnel are tasked with screening visitors, monitoring security systems, responding to panic button activations, providing courtroom security, assisting Adult Probation, and responding to emergencies throughout the building. At the current staffing levels, coverage is insufficient to effectively manage all of the existing required security functions while adding a new baggage screening machine. Additionally, staffing at this level provides no relief factor for current Deputies, resulting in operational vulnerabilities. When security personnel are absent, staff must be reassigned from other operational areas to maintain minimum required security coverage.

As a result, Precinct Four must frequently rely on personnel from other state-mandated programs and operational units to supplement security coverage. This practice diverts resources from core functions and creates operational strain across multiple divisions. The addition of two FTEs is necessary to ensure continuous and reliable security coverage, establish an appropriate relief factor, operate the new baggage screening equipment, reduce dependency on other units, and maintain a safe environment for the Office staff, judicial officers, and the public.

PBO remains committed to ensuring the safety and security of each Justice of the Peace and Constable Office throughout Travis County. Furthermore, PBO will continue to coordinate efforts to maintain appropriate security staffing levels in collaboration with the Security and Operations Division, taking into consideration operational needs, workload demands, and evolving security requirements. Based on this ongoing assessment and the importance of providing consistent security coverage across all precincts, PBO supports the recommendation to assign 2.0 Security Deputies for Precinct Four.

PBO notes that the cost of the new baggage x-ray screening equipment is expected to total approximately $225,000 for all four precincts. PBO is recommending this funding come from the Justice Court Building Security Fund (0136) which is expressly for security expenditures related to the Justice of the Peace courthouses. To ensure these scanners are available by

October 1, 2026 when the new positions will be effective, PBO may request funding from the Fund's reserve later in FY 2026 so that the equipment can be ordered ahead of time. PBO also recommends that any ongoing maintenance costs associated with these machines also be paid by the Fund. PBO will make necessary recommendations to the Fund's FY 2027 Preliminary Budget to reflect these expenses.

It should be noted that PBO is still exploring an alternative option that may be able to address this need at a lower cost. Rather than adding two sworn Deputy Constables, PBO is looking at whether to add two civilian Security Coordinators and lower the cost to the County. Prior to making any final recommendations, PBO would like to engage in further discussions with each Precinct Office, as well as the Security and Operations Division, to better assess the needs of each Office and determine the most appropriate staffing model. The table below outlines the difference in costing of a Deputy FTE and a Security Coordinator FTE.

TABLE II: DIFFERENCE IN COSTING FOR 1.0 SECURITY COORDINATOR AND DEPUTY FTE

Cost Category	Deputy (1.0 FTE)	Security Coordinator (1.0 FTE)	Difference
Ongoing Personnel Costs	$108,766	$78,956	$29,810
Ongoing Operating Costs	$9,950	$1,500	$8,450
Subtotal Ongoing Cost	**$118,716**	**$80,456**	**$38,260**
One-time Operating	$10,800	-	$10,800
One-Time Capital Costs	$132,291	$18,963	$113,328
Subtotal One-time	**$143,091**	**$18,963**	**$124,128**
Total	**$261,807**	**$99,419**	**$162,388**

The annual ongoing cost for one Deputy FTE is $118,716, consisting of $108,766 in personnel expenses and $9,950 in ongoing operating costs. In comparison, one Security Coordinator FTE has an annual ongoing cost of $80,456, consisting of $78,956 in ongoing personnel expenses and $1,500 in ongoing operating costs, a savings of $38,260 of ongoing resources annually.

In addition to having lower ongoing costs, a Security Coordinator position requires significantly less one-time operating and capital investment. The estimated one-time capital cost for a Security Coordinator is $18,963, compared to $143,091 for a Deputy position, a difference of $124,128, which includes the purchase and outfitting of a vehicle and other associated capital equipment.

TCSO has recently implemented a model similar to the one used by the Transportation and Security Administration (TSA) at US airports. TSA employees who handle the screenings of passengers and baggage are civilians. In the event an arrest is needed or another action that requires a Peace Officer's License, uniformed police officers posted at the screening location take over. In FY 2026, civilian Security Coordinators were added to its screening posts at the Civil and Family Courthouse Facility (CFCF) and the Criminal Justice Center (CJC) which has allowed the Office to move some sworn personnel from these posts to address other staffing needs in these facilities that require a sworn Deputy to perform.

As outlined above, the cost savings between a civilian Security Coordinator and a sworn Deputy are significant, and generally take less time to recruit, hire, and train. However, since these civilian positions lack a Peace Officer's License, they cannot do everything a Deputy can, which may somewhat limit an Office's ability to move staff around if there are operational needs elsewhere in the Office. Nevertheless, given the revenue constraints the County is under now and likely into the future, the County may need to explore implementing staffing changes like this in Constable Offices to address security and other operational needs in a more cost-effective manner provided it can meet all the needed security goals.

Constable, Precinct Five (135)

TABLE OF CONTENTS

Mission Statement, Strategic Goals, and Functional Area **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **4**

FY 2027 Preliminary Budget Recommendations Summary **5**

Additional Information **7**

FY 2027 Budget Reductions **9**

FY 2027 Budget Requests **10**

Request #1: Security Coordinator FTEs 10

Request #2: Body Armor Replacement 12

Request #3: Justice Systems - Evidence Management (Axon License Upgrade) 13

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the Constable, Precinct Five Office (Constable Five) is to execute all court issued documents received by the Office in a timely and efficient manner, attend the Justice of the Peace court, execute criminal warrants, and enforce state laws and disabled parking as authorized by statute.

The Constable, Precinct Five has identified the following departmental goal(s):

- Execute all court issued documents and enforce laws as authorized by statute;
- Improve Class C Warrant programs; and
- Improve Disabled Parking Enforcement in Travis County.

This aligns with the County goal "Provide services that support the safety of people in the community."

The Constable, Precinct Five is budgeted in the Public Safety Functional Area.

ORGANIZATIONAL CHART

PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Provide services that support the safety of people in the community."

CIVIL AND CRIMINAL DIVISION:

The Civil & Criminal Division provides service of all Civil and Warrant Process directed from the Courts and executes all Warrant process directed from the Justice of the Peace, as well as County Courts and District Courts, in accordance with Texas Code of Criminal Procedure Article 15.16, Texas Rules of Civil Procedure Rule 99 & Texas Local Government Code 86.021. Additionally, deputies perform all lawful duties as required by statute, Texas Code of Criminal Procedure 2.13 (Duties and Powers), and act upon criminal violations that occur in their presence.

Additionally, Constable Five has a Disabled Parking Enforcement initiative to conduct enforcement of on-view disabled parking violations by citizen volunteers and deputy constables in accordance with Texas Transportation Code 681.010. While this initiative is not mandated by State statute, it does assist in enforcing State law and providing community education about those laws.

Unlike the other four Constable Offices, the Civil and Criminal Divisions, as well as the Disabled Parking Enforcement initiative, are combined into one program. PBO and Constable Five have discussed creating additional performance measures to better communicate the office's functions to Travis County residents and demonstrate their performance.

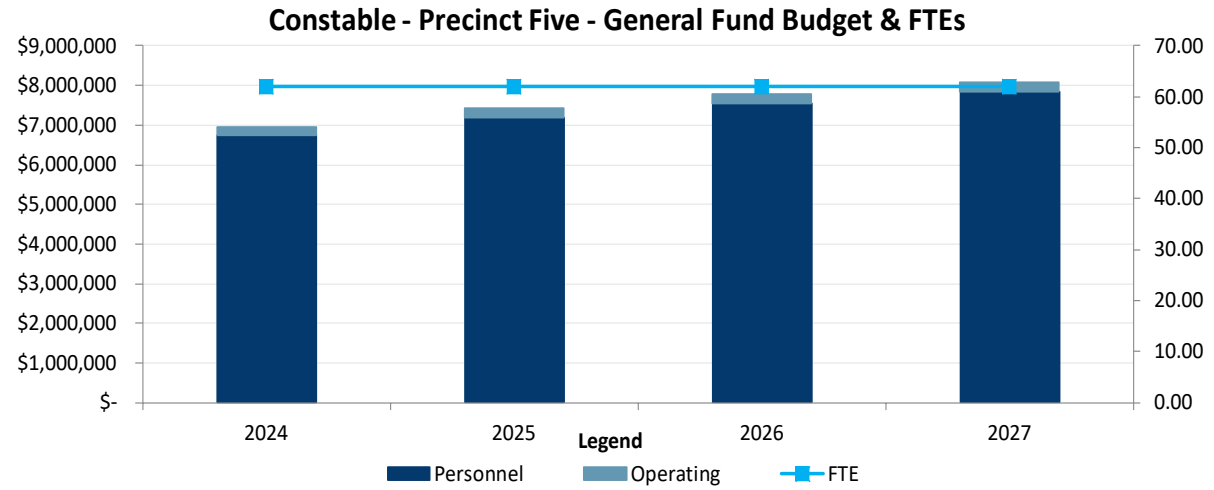
Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
All Civil & Criminal Process received and processed	35,982	38,941	45,000	45,000	45,000
Class C Warrants Cleared by CN5 Collection	506	511	600	500	500
Class C Warrants Received (per year)	1,467	1,367	100	1000	1000
Disabled Parking Citations Issued	1,681	1,602	600	1,000	1,000
Illegally Used Placards Seized	70	58	25	50	50
HMS Security Screening	61,341	73,314	75,000	80,000	80,000

The increase in Civil and Criminal process activity for Constable, Precinct Five from FY 2024 to FY 2025 reflects continued growth in workload and service demand across the precinct. Since FY 2024, there has been a consistent upward trend across the relevant performance measures. Performance in FY 2026 and FY 2027 is projected to remain steady with anticipated increases across most categories. Overall, the Civil and Criminal process workload reached stable operational levels in FY 2024 and FY 2025, and this stability is expected to continue into FY 2026.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	6,729,430	7,198,164	7,548,420	7,854,834	306,414
Operating	208,373	225,719	220,574	233,053	12,479
Total (Per&Op)	$ 6,937,803	$ 7,423,883	$ 7,768,994	$ 8,087,887	$ 318,893
CAR*	-	-	-	-	-
Grand Total	$ 6,937,803	$ 7,423,883	$ 7,768,994	$ 8,087,887	$ 318,893
FTEs	62.00	62.00	62.00	62.00	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for the Constable, Precinct Five Office increased by $318,893 from the FY 2026 Adopted Budget. This is a 4.1 percent increase. There was an increase in the personnel budget, mostly due to FY 2026 compensation that was originally budgeted in the compensation reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 7,756,989**	**$ 12,005**	**$ -**	**$ 7,768,994**	**62.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	295,504	-	-	295,504	-	-
Administrative & Other	-	(12,005)	-	(12,005)	-	-
Total Target Budget Changes	**$ 295,504**	**$ (12,005)**	**$ -**	**$ 283,499**	**-**	**$ -**
FY 2027 Target Budget	**$ 8,052,493**	**$ -**	**$ -**	**$ 8,052,493**	**62.00**	**$ -**
Budget Submission	**$ 8,052,493**	**$ -**	**$ -**	**$ 8,052,493**	**62.00**	**$ -**
Dept Budget Reductions						
Security Contract Safe Alliance	(52,432)	-	-	(52,432)	-	-
Total	**$ (52,432)**	**$ -**	**$ -**	**$ (52,432)**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Body Armor Replacement	-	19,635	-	19,635	-	-
Programmatic Total	**$ -**	**$ 19,635**	**$ -**	**$ 19,635**	**-**	**$ -**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	68,191	-	-	68,191	-	-
Compensation & Benefits Total	**$ 68,191**	**$ -**	**$ -**	**$ 68,191**	**-**	**$ -**
Total	**$ 68,191**	**$ 19,635**	**$ -**	**$ 87,826**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 8,068,252**	**$ 19,635**	**$ -**	**$ 8,087,887**	**62.00**	**$ -**
Change from FY 2027 Target	**$ 15,759**	**$ 19,635**	**$ -**	**$ 35,394**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 311,263**	**$ 7,630**	**$ -**	**$ 318,893**	**-**	**$ -**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Constable, Precinct Five Office, the amount of the 5% reduction totaled $402,625.

PBO is recommending the following reduction proposal for Constable, Precinct Five Office as part of the FY 2027 Preliminary Budget:

Budget Reduction Recommendations	*Ongoing*	*Total*	*FTEs*
Security Contract Safe Alliance	($52,432)	($52,432)	-
Total Budget Reduction Recommendations	($52,432)	($52,432)	

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Constable, Precinct Five Office includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $12,005 was removed from the budget related to one-time operating costs for body armor equipment approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for Constable, Precinct Five Office includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Body Armor	$19,635	$-	$19,635	-	-
Total Programmatic Recommendations	$19,635	$	$19,635		

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Constable, Precinct Five Office includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for adjustments to the Peace Officer Pay Scale (POPS) in FY 2026.	$-	$125,115	$125,115
Resources for the annual POPS Step Increase for eligible employees in FY 2026.	-	104,755	104,755
Resources for health insurance cost increases for FY 2027.		68,191	68,191
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	-	59,387	59,387
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	4,571	4,571
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	1,676	1,676
Total Compensation Changes	$	$363,695	$363,695

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

EARMARKS

In addition to the funding above, the following Earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the Constable, Precinct Five Office budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
HMS Security Earmark	$25,000
Total Allocated Reserve Earmarks	$25,000

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. They also fail to consider other factors such as inflation or to include the indirect costs of other supporting departments. PBO will focus on fees that have not been updated in several years. The full cost recovery for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2027 will be capped at a 15% increase per direction of the Commissioners Court as part of the adopted FY 2027 Budget Guidelines. This is the same direction provided for FY 2026. This approach will cause the County to take longer to achieve full cost recovery in many of these agreements but will lessen the impact on our partner jurisdictions.

In total, the office charges 29 fees and manages three revenue-generating contracts, none of which the Office is proposing to change for FY 2027.

VACANT POSITIONS

The Constable, Precinct Five Office currently has five total vacancies, out of which the following position has been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Constable Deputy Sr.	30001873	1.0	199	CN5 is currently doing a background check on a candidate.

FUTURE CONSIDERATIONS

The Office has worked to maximize efficiency and use new technology. E-filing is now in full implementation, and the office is in sync with District, County, and JP offices. The office anticipates integrating with other counties and private sector services for civil processes served through precinct five through new technology. Workload volume from compensated private sector businesses has allowed Precinct Five to be more efficient by serving the civil process that is uncompensated (i.e., Protective Orders) in the same areas of Travis County where the private request is made with a service fee compensated for Civil Process. The Constable's Office is actively enhancing revenue generation by focusing on the collection of warrant fees associated with Class C misdemeanors issued by the Municipal Court. Through targeted enforcement efforts and increased collaboration with the court system.

SB 38 Future Considerations:

The enactment of SB 38 may have an impact on the operations of all Constable's Offices in FY 2026, particularly in the execution of writs of possession. The new legislation reduces the writ expiration period from 90 days to 5 days, necessitating changes in how these offices schedule and complete writs. Under the current timeline, duties are managed with existing staffing levels; the reduced timeframe will increase the time sensitivity of each case. Each Constable's Office needs to assess staffing requirements related to this legislation and continue to provide updates to PBO and Commissioner's Court.

CivilServe Reporting:

Starting in FY 2024, PBO received reporting access to civil process workload data from CivilServe for Constable, Precincts One through Four. These offices currently utilize CivilServe as their main software for civil process workload and tracking. This reporting access allows PBO to view both real-time and historical civil process workload data across multiple fiscal years. This system enables PBO to monitor workload trends throughout the fiscal year, conduct longitudinal analyses, and evaluate requests for additional resources or new full-time employees (FTEs) based on changes to workload.

PBO notes that Constable, Precinct Five does not currently use CivilServe as its civil process workload and reporting system. To improve consistency, transparency, consistency, and the accuracy of performance reporting, PBO recommends that all Constable Precinct Offices utilize the CivilServe system. Currently, PBO relies on Constable, Precinct Five to manually provide data on the total number of civil papers processed during the fiscal year, limiting the ability to monitor workload and adds to the complexity of analyzing the data. This also creates challenges in ensuring that workload is tracked and reported the same way across all five precincts for comparative analysis.

Implementing CivilServe across all Constable Precinct Offices (Precincts One through Five) would establish a standardized reporting process, allowing PBO to monitor civil process activity consistently across all precincts, conduct more reliable workload comparisons, and make more informed, data-driven recommendations when evaluating future budget requests. PBO is willing to work collaboratively with each precinct and engage in further discussions with Commissioner's Court regarding the need for the best reporting practices across all five Precincts.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Constable, Precinct Five Office, the amount of the 5% reduction totaled $402,625.

Constable, Precinct Five's budget submission did not include reduction proposals for consideration. PBO notes that large reductions won't be necessary for FY 2027 based on current available information. However, there is still a need for the Office to submit budget reduction proposals as directed by Commissioners Court as part of the FY 2027 Budget Guidelines. In future years, the Office will need to provide budget reduction proposals in their budget submission totaling at least the amount of the reduction target for any budget requests to be considered.

If reduction proposals are needed in future years and the proposals submitted by the Office are not realistic or do not equal the required amount, PBO will likely propose reductions without the benefit of the Office's knowledge of their operations and will highlight that the Office did not fully participate as directed. Nevertheless, if such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals.

Finally, additional discussions with the County Attorney's Office as to the interpretation and applicability of HB 1900 / SB 23 (2021), otherwise known as Texas' "Back the Blue" legislation to the office budgets of Constables, the Sheriff's Office, and other law enforcement functions across the County such as the Fire Marshal's Office and TNR Park Rangers. This signed legislation penalizes municipalities with populations over 250,000 that reduce police department funding. These municipalities face frozen property tax revenues, sales tax deductions to pay for state policing, and potential voter-approved reversals of budget cuts. Any future budget reduction guidelines will incorporate any guidance from the County Attorney's Office related to this bill for these County Offices and Departments.

PBO is recommending to reduce the Office's overtime budget (and associated fringe benefits) in the amount of $52,432 which are allocated for the Security Services contract w/ SAFE Alliance that has ended. While this option was discussed with the Office prior to the budget submission deadline, the Office did not include any reduction proposals in its submission, including this one. Since the funding is no longer needed for its intended purpose, PBO believes this reduction can be made with no impact on the Office's operations. PBO notes that the Office does need to still complete the 5% reduction exercise which totals $402,625 for the Office. Given this reduction, the Office should identify an additional $350,193 in ongoing resources that could be reduced in the future if financial conditions warrant further reductions.

FY 2027 BUDGET REQUESTS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: SECURITY COORDINATOR FTES

Program:	Civil & Criminal Process			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	201,566	-	-	-
Operating	13,000	-	-	-
Subtotal	**$ 214,566**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 214,566**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 214,566**	**$ -**	**$ -**	**$ -**
FTEs	**2.00**	-	-	-

***Note that resources pursuant to this request are included as part of the Security Reserve, which totals $4,343,563, which will require additional Commissioners Court consideration before funds are transferred into the Department.**

DEPT. SUMMARY OF REQUEST

Constable, Precinct Five's Office is requesting $198,838 ($160,912 in ongoing and $37,926 in onetime funding) to add 2.0 Security Coordinator FTEs to provide security support for Justice of the Peace Precinct Five Courtroom and baggage x-ray screening stations at the Heman Marion Sweatt Courthouse.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
HMS Security Screening	61,341	73,314	75,000	80,000	80,000	80,000

PBO RECOMMENDATION

PBO has established a Security Reserve that totals $4,343,563 and includes funding for this request. PBO recommends that the scope of this request be reviewed in coordination with the Security and Operations Department to assess the security needs of each Precinct Five court facility and ensure that any staffing requests are aligned with operational and security requirements prior to the consideration of additional FTEs. PBO will continue collaborating with CN5 and the Security and Operations Department to evaluate the full scope of building security needs. As discussions with stakeholders' progress and additional funding information become available, PBO may recommend funding for part or all of this request later in the budget process.

Furthermore, CN5 has informed PBO that, with the opening of the State Business Court, the Office has assumed responsibility for providing courtroom bailiff services while the Court is in session. Because the Court does not operate on a full-time schedule, CN5 is unable to dedicate a deputy exclusively to this assignment. As a result, existing security personnel are reassigned to provide bailiff coverage during court sessions, while the requested deputies would assist with operations at the primary security screening area when court is not in session.

PBO notes that Commissioners' Court has previously approved additional funding to support security operations at the Heman Marion Sweatt (HMS) Courthouse. As part of the FY 2023 Adopted Budget, responsibility for courthouse security operations shifted from the Sheriff's Office to CN5. Funding approved at that time included 5.0 FTEs and total funding of $560,870, consisting of $437,865 in ongoing funding, $24,590 in one-time operating funding, and $98,415 in capital funding.

At that time, PBO understood that only one public entrance at HMS would remain operational following the relocation of most courthouse occupants to the new Civil and Family Courthouse. However, CN5 has routinely maintained two entrance screening posts at the request of the Justice of the Peace. Additionally, the supervising sergeant has regularly been assigned bailiff and video-monitoring responsibilities, reducing available supervisory capacity for HMS security operations.

As part of the FY 2024 Adopted Budget, Commissioners Court approved an additional $100,492 in funding, including $98,492 in ongoing support and $2,000 in one-time funding, to add one Constable Deputy position to CN5. Based on operational discussions with the Office and firsthand observation of HMS operations, PBO determined that the additional deputy was necessary to maintain adequate building security. To date there have been six Deputy Constable FTEs added since FY 2023 to provide security at HMS Courthouse after TCSO Security staff moved over to Precinct Five.

During the FY 2026 budget process, CN5 also requested continuation of a $25,000 earmark against the Allocated Reserve, originally approved in FY 2025, to support potential overtime costs associated with providing an additional courtroom bailiff for Justice of the Peace Court, Precinct Five (JP5). The request noted that JP5 was utilizing visiting judges to conduct proceedings in a second courtroom at HMS. The earmark was approved to provide operational flexibility should additional overtime resources become necessary during FY 2026. At the time, discussions regarding the relocation of the State Business Court to HMS remained preliminary.

As of May 28, 2026, CN5 has not requested the transfer of any portion of the approved $25,000 earmark into its operating budget, despite the State Business Court having operated for several months on a limited schedule. PBO also notes that CN5 currently has one authorized and budgeted vacant Constable Deputy Sr. positions. A review of CN5's budget workbook indicates that the Office is actively recruiting staff to fill these vacancies.

PBO recommends that this request remains in a pending status until further discussions are held among Precinct Five, Security and Operations, and PBO regarding next steps related to the security needs of Precinct Five. In the interim, the existing $25,000 earmark against the Allocated Reserve should remain in place to support potential overtime requirements during FY 2027 operations, if needed. Please note that this earmark has been in place since FY 2024 and has not been used. However,

PBO has continued this earmark for an additional year while the full impact of the Business Court and any recommendations from OSP are fully considered.

REQUEST #2: BODY ARMOR REPLACEMENT

Program:	Civil & Criminal Process			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel		-	-	-
Operating	19,635	19,635	-	-
Subtotal	**$ 19,635**	**$ 19,635**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 19,635**	**$ 19,635**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 19,635**	**$ 19,635**	**$ -**	**$ -**
FTEs		-	-	-

DEPT. SUMMARY OF REQUEST

Constable, Precinct Five is requesting one-time funding of $19,635 for eleven body armor replacements for Deputies.

PBO RECOMMENDATION

PBO is recommending $19,635 of one-time funding for the purchase of this law enforcement safety and replacement equipment for the Constable, Precinct Two Office. Over the past few fiscal years, the Constable's Office has assessed the equipment on hand and has brought forward a request to replace those that are currently expired or are near expiration.

REQUEST #3: JUSTICE SYSTEMS - EVIDENCE MANAGEMENT (AXON LICENSE UPGRADE)

Program:	Civil & Criminal Process			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	73,290	-	-	-
Subtotal	**$ 73,290**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 73,290**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 73,290**	**$ -**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Constable, Precinct Five is requesting funding for Axon platform enhancements to address evidence storage limitations, live translation needs, provide the latest less lethal Taser 10 technology and enhance situational awareness. The request includes unlimited third-party digital evidence storage, migration of legacy Arbitrator data, body camera live translation, Drone Program hardware and upgrades Taser 7 technology to Taser 10.

PBO RECOMMENDATION

The FY 2027 Preliminary Budget includes a recommended increase of $823,153 for the base Axon Law Enforcement contract, which is a 21.9 percent increase over the FY 2026 contract as noted within the FY 2027 maintenance agreement increases request highlighted in the Technology and Operations (TOPS) Department write-up. This amount covers the anticipated increase for FY 2027 based on the current agreement with Axon for services already in use and is required even if no part of this request for additional hardware or services is approved. This annual contract increase of $823,153 for Axon Law Enforcement represents 39.2 percent of the total FY 2027 maintenance agreement increases of $2,099,153 requested by TOPS.

This additional request from TOPS of $5,638,014 for modifications to the Axon Law Enforcement contract(s), which is inclusive of the resources requested by the Constable, Precinct Five Office would modify the existing agreement for Axon platform enhancements beyond the current agreement, including unlimited third-party digital evidence storage, migration of legacy Arbitrator data, body-worn camera live translation capabilities, Drone Program hardware, among other items to enhance situational awareness and less lethal response capabilities for Law Enforcement. There are various components to this request that impact multiple offices and departments. Therefore, TOPS recommended that each agency submit budget requests for its respective components and upgrades on the Axon platform.

The requested funding would replace the end-of-life systems while adding these additional capabilities under the Axon Officer Safety Plan + Bundle, Officer Safety Plan 10+ Bundle, Officer Safety Plan 10 Premium Bundle licensing models. Due to the pricing models used by Axon, there is no way to add these various upgrades on an “a la carte” basis. Based on preliminary research, TechOps believes that while expensive, the Axon proposal would ultimately be more cost effective for the County

long-term rather than replacing these systems on a piecemeal basis, and which would not gain any of the enhanced features that come from these upgraded licenses.

The table below highlights the total estimated ongoing resources required for the base Axon Law Enforcement contract and proposed contract from FY 2027 to FY 2030, assuming hardware costs are included as part of the proposed agreement via a subscription model per FTE.

Axon Law Enforcement Base Contract and Proposed Contract								
Fiscal Year	**Base Contract**	**Base Contract Annual Increase**	**% Annual Increase for Base Contract**	**Proposed Contract Amount**	**Contract Modification Increase over Base Contract**	**Contract Modification over Prior Year Base**	**% Annual Increase for Proposed Contract**	**% Annual increase Base vs. Proposed**
FY 2024	1,276,620	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FY 2025*	3,657,927	2,381,307	186.5%	N/A	N/A	N/A	N/A	N/A
FY 2026	3,763,810	105,883	2.9%	N/A	N/A	N/A	N/A	N/A
FY 2027	**4,586,963**	**823,153**	**21.9%**	**10,056,077**	**5,469,114**	**6,292,267**	**-**	**119.2%**
FY 2028	5,786,142	1,199,179	26.1%	12,947,112	7,160,970	8,360,149	28.7%	123.8%
FY 2029	6,672,673	886,531	15.3%	13,653,191	6,980,518	7,867,049	5.5%	104.6%
FY 2030	10,665,938	3,993,265	59.8%	14,148,654	3,482,716	7,475,981	3.6%	32.7%
Total	**$36,410,073**	**$9,389,318**		**$50,805,034**	**$23,093,318**	**$29,995,446**		

*The increase shown for FY 2025 includes replacing tasers for TCSO using a subscription-based model as opposed to purchasing the equipment outright, thus increasing the ongoing requirements for this contract.

As shown in the table above, if the department remains on the current base contract, the FY 2027 contract totals $4,586,963 compared to $3,763,810 in FY 2026, an increase of $823,153 or 21.9 percent. The modification requested would increase the existing contract by $5,469,114 in FY 2027, a 119.2 percent increase over the FY 2027 base contract.

In addition to the proposed contract increase of $5,469,114 in FY 2027, there will also be a one-time expenditure of $168,900 for training, certifications and professional services for the various new systems and features.

Further, the base contract would increase the existing contract's cost to the County by $6,902,128 between FY 2027 to FY 2030 whereas during the same period, the proposed modifications would increase the cost to the County by $23,093,318. Therefore, a total amount of $29,995,446 would be needed between FY 2027 to FY 2030 should the proposed modifications be implemented.

That said, TOPS notes that the proposed law enforcement Axon enhancements would modernize and standardize law enforcement technology across Travis County by expanding digital evidence capabilities, upgrading and standardizing less-lethal equipment, enhancing language access, increasing long-term evidence storage, and strengthening drone and real-time crime technologies. The proposed investments aim to reduce operational, legal, and public safety risks by improving evidence management and searchability, supporting timely investigations and discovery, enhancing deputy safety through advanced TASER and drone capabilities, closing security gaps with comprehensive drone detection over detention facilities, and providing scalable technology, training, and support to meet future operational growth. Further, this proposal would consolidate all Axon contracts into one contract, as the existing structure has separate contracts for multiple agencies.

Given that there are multiple Offices and Departments involved within this request, PBO believes it would be best for every Office and Department to come forward and state their desire for these enhancements. However, even if there is an equal desire from each Office and Department, due to funding limitations under SB2, PBO notes that if this request is fully funded, it will take away future funding flexibility from the Commissioners Court. Therefore, PBO believes that this request is best to

be discussed at a Budget Hearing so that the Commissioners Court can provide direction and input on how to best balance this request with other current and future priorities of the Commissioners Court. PBO also recommends that the Offices and Departments explore other alternatives that could meet many of these needs but at a lower cost option.

As such, PBO is instead recommending a $2,149,500 Earmark against the Allocated Reserve, comprised of $1,371,624 in ongoing funding and $777,876 in one-time funding, as part of the FY 2027 Preliminary Budget which includes funding for unlimited third-party digital evidence storage, migration of legacy Arbitrator data, and equipment for TCSO (including replacement drone equipment at the end of its useful life, additional in-vehicle camera systems to ensure adequate recording capabilities, and additional tasers/body cameras to ensure a 1:1 officer to equipment ratio for these items).

PBO is encouraging TOPS to look to address required needs with smaller annual increases ($1,371,624 vs. $5,859,831 of ongoing resources as requested and $777,876 of one-time funding vs. the requested $1,184,663). The partial funding of this request that PBO is recommending as an Earmark in FY 2027 will be under TOPS and would require Commissioners Court approval prior to transferring funds directly within TOPS as a central department for ease of contract administration and billing.

PBO notes that the proposed contract envisions hardware costs for items like tasers, drones, and body cameras to be included as part of the monthly ongoing subscription costs per FTE. Historically, the County has usually purchased these pieces of equipment outright using CAR funds, and then pays for any ongoing maintenance, support, or consumable costs using ongoing funds either in the department or centrally via TOPS. By including the hardware costs into the license agreement, these one-time costs would now be shifted to the ongoing side of the budget where the County's available resources are constrained by factors such as SB2 as previously mentioned. PBO has asked TechOps to explore the possibility of continuing to purchase hardware with one-time resources to limit the amount of cost growth that would otherwise appear on the ongoing side of the budget. These discussions remain ongoing between the County and the vendor.

Counseling and Education Services (140)

TABLE OF CONTENTS

Counseling and Education Services (140) 1

MIssion Statement, Strategic Goals, And Functional Area 2

Programs & Performance Management 3

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 13

FY 2027 Preliminary Budget Recommendations Summary 13

Additional Information 15

FY 2027 Budget Reductions 17

Reduction Proposal #01: Licenses and Permits Commitment Category 18

FY 2027 Budget Request Analysis 19

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of Counseling and Education Services (CES) is to promote public safety, crime reduction, assist clients and support agencies benefiting crime victims. This is accomplished by providing validated alcohol/drug and family violence assessments and education programs. CES provides customer-oriented services for adults and juveniles referred from the justice system and other community agencies.

The Department has identified the following departmental goals which align with the County goal, "Provide services that support the safety of people in the community":

- To collaborate with other departments and community agencies to help increase awareness and improve justice system practices with domestic violence, sexual assault, dating violence, stalking, trafficking and prostitution in Austin and Travis County through task forces, specialty courts and public events;
- To provide valid assessments for both alcohol/drug and family violence cases primarily for the County Courts at Law to measure the client's risk and match their need with an appropriate counseling recommendation to help reduce relapse and recidivism and to help the clients progress through the criminal justice system in a timely and effective manner; and,
- To provide day-to-day administrative and operational CES functions to ensure the Department is operating smoothly and efficiently in order to accomplish its mission.

The Department has identified the following departmental goal which aligns with the County goal, "Provide services that support people's physical and mental health":

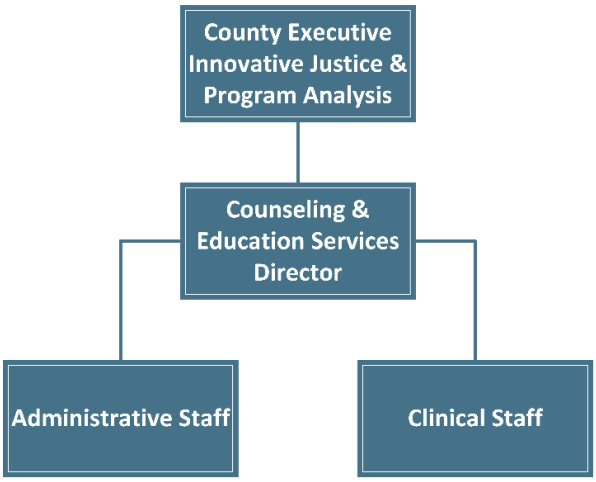
- To support agencies assisting crime victims in overcoming the trauma of victimization using offenders' class fees and thereby promoting restorative justice within the Travis County criminal justice system.

The Department has identified the following departmental goal which aligns with the County goal, "Be a trusted and well-run county":

- To provide Alcohol and Drug Classes and related programs to meet the court ordered client's court-ordered individual needs, address the level of risk to the community and meet the legislatively driven and court-mandated requirements.

The Department is budgeted in the Corrections & Rehabilitation Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal "Be a trusted and well-run county."

ADULT EDUCATION CLASSES:

All the curricula used for the Adult Education classes offer cognitive based life skills, are offense specific, and encompass many of the principles of Evidence Based Practices and What Works research.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
12-Hour Cognitive Life Skills I (CL1) # of classes	88	98	60	60	60
12-Hour Cognitive Life Skills I (CL1) # of clients completing	775	495	414	414	414
12-Hour Cognitive Life Skills I (CL1) # of clients referred to class	877	537	468	468	468
20-Hour Multiple Offender/Felony # of classes	94	107	100	100	100
20-Hour Multiple Offender/Felony # of clients completing	620	630	722	722	722
20-Hour Multiple Offender/Felony # of clients referred to class	779	824	948	948	948
8-Hour Assault/Misdemeanor # of classes	28	23	24	24	24
8-Hour Assault/Misdemeanor # of clients completing	135	165	162	162	162
8-Hour Assault/Misdemeanor # of clients referred to class	149	191	208	208	208
8-Hour Check Writing (CW) # of classes	1	1	2	2	2
8-Hour Check Writing (CW) # of clients completing	1	1	4	4	4
8-Hour Check Writing (CW) # of clients referred to class	1	2	6	6	6
8-Hour Shoplifting # of classes	32	26	22	22	22
8-Hour Shoplifting # of clients completing	133	162	170	170	170
8-Hour Shoplifting # of clients referred to class	162	195	238	238	238
8-Hour Spanish # of classes	7	10	4	4	4
8-Hour Spanish # of clients completing	38	46	24	24	24
8-Hour Spanish # of clients referred to class	44	62	26	26	26
Total # of Classes	250	265	212	212	212
Total # of clients completing the Adult Education classes	1,702	1,499	1,496	1,496	1,496
Total # of clients referred to the Adult Education classes	2,012	1,811	1,894	1,894	1,894

While the program is not mandated, if classes are offered, they must follow regulations outlined in Health and Safety Code 121.0006 for the following: 20-Hour Multiple Offender/Felony program; 8-Hour Check Writing class; 8-Hour Assault/ Misdemeanor class; 8-Hour Spanish class; 8-Hour Shoplifting/Petty Theft class; 8-Hour Prostitution Deterrent Solicitation (John Class) and 12-Hour Cognitive Life skills I class. All the curricula used for the adult education classes offer cognitive based life skills are offense specific and encompass many of the principles of Evidence Based Practices and What Works

research. There are other outside providers and county entities that provide some of the adult education classes; however, CES is one of the largest providers of the NCTI (National Curriculum Training Institute) classes in the surrounding area.

During FY 2025, CES implemented operational changes to the scheduling and delivery of classes in an effort to maximize class utilization and improve overall efficiency. Rather than offering a large number of classes simultaneously, CES began limiting the number of open classes at any given time with the intention of filling existing classes before opening additional sections. Once enrollment levels increase, additional classes are then opened based on demand. While this approach has reduced the total number of classes offered, it has also helped reduce the resources required to conduct underutilized classes and has allowed instructional resources to be used more effectively.

Additionally, during FY 2025, CES revamped its cognitive-based class offerings to better align with the needs of its clientele requiring either intimate partner violence or non-intimate partner violence focused education. As part of this initiative, the 12-hour cognitive curriculum was updated specifically to address the needs of clients charged with intimate partner violence-related offenses. As a result, enrollment in this course is now limited exclusively to clients with intimate partner violence-related charges. Due to both the curriculum revisions and the operational shift toward more efficient utilization of instructional resources, CES has experienced a decrease in the number of 12-hour cognitive classes being offered, as well as a reduction in the number of clients requiring this course based on the narrowed eligibility criteria.

Data is captured in the CES Tiburon computer system from enrollment to class completion. The FY 2026 revised projections are based on actual data from the first six months of the fiscal year. Projections for FY 2027 reflect continued growth in the Adult 20-hour Felony and 8-hour Assault classes, driven by sustained utilization trends resulting from agreements between prosecutors and defense counsel. CES will adjust capacity accordingly, including expanding offerings for the 20-Hour Cognitive Life Skills II and 12-Hour Cognitive Life Skills I courses. Curriculum enhancements implemented in FY 2025 have strengthened CES's ability to address both intimate partner and non-intimate partner violence through more targeted, cognitive-based interventions. As a result, demand for these courses is expected to increase, supporting more tailored and effective client outcomes. The 8-hour Check Writing course remains underutilized; however, modest participation is projected in FY 2026. CES is also refining its class scheduling model by limiting initial offerings and scaling based on enrollment demand to improve efficiency and resource utilization. An increase in judicial fee waivers has contributed to a rise in no-show rates, currently at approximately 24%, influenced in part by the minimal $10 rescheduling fee. CES will continue to accept fee waivers issued by judges, who remain the sole authority authorized to waive fees for services.

CES does not offer a fee reduction option. They are in communication with the County Attorney's office and are currently producing a policy with them to allow CES to provide a fee reduction process that will be acceptable to the Auditor's office. CES does not have the authority to waive a fee, only a Judge has the authority to waive a fee regarding CES services. CES continues to see an uptick in the amount of clients receiving a fee waiver from a Judge. No show rates continue to increase and currently are 20% due to the increase in fee waivers clients are receiving and a low rescheduling cost (only $10 per reschedule).

INTAKE AND ASSESSMENTS:

The Intake & Assessment Program aims to provide validated, comprehensive assessments for the Travis County Courts-at-Law. CES performs substance abuse disorder assessments, utilizing an evidence-based assessment tool approved by the Department, to formulate a Diagnostic Impression by DSM-5 criteria; identify the correct level of violence intervention as determined by the risk of lethality and recidivism, among other factors and to identify the rationale for CES Recommendations and/or Referrals and the appropriate level of care.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Family Violence Assessments Total # completed	1,373	1,402	1,408	1,408	1,408
% of Spanish AOD Assessments	19%	14%	8%	8%	8%
% of Spanish FV Assessments	22%	19%	13%	13%	13%
Alcohol and other Drug Total # completed	2,790	1,671	1,530	1,530	1,530
Total # of AOD Assessments, DRI Assessments & Family Violence Assessments	5,507	5,228	5,192	5,192	5,192
Driving Risk Inventory (DRI)-2 Assessments # completed	1,344	2,155	2,254	2,254	2,254
% of Spanish DRI-2 Assessments	28%	23%	16%	16%	16%

This is a non-mandated program for the County; however, there are statutes governing these assessments in Texas Health and Safety Code 121.006 and Texas Code of Criminal Procedure 42.12 Section 14 (c1-2). The staff conducting assessments must be accredited, and indigent defendants are not compelled to pay for them. CES provides assessments for Family Violence Assault charges and refers the clients presenting with intimate partner violence to a Batterer Intervention and Prevention Program (BIPP) and non-intimate partner violence to an Anger Management Program.

CES utilizes empirically validated, reliable screening and assessment instruments grounded in best-practice models that identify risk, need, dosage, and responsivity. This approach ensures clients are placed in the appropriate level of care and receive targeted intervention and treatment recommendations. Assessments consider substance use, criminal history, criminogenic risk, mental health needs, and language and cultural responsiveness. Family Violence assessments further evaluate patterns of violent behavior, including dynamics of power and control. By aligning recommendations with each client's individualized needs, CES supports improved outcomes and higher rates of success. The Driving Risk Inventory–2 (DRI-2) is a comprehensive, evidence-based tool used to assess behavioral and psychological risk factors associated with impaired driving. It evaluates domains such as substance use severity, impulsivity, emotional stability, and overall risk level, enabling clinicians to make informed, data-driven recommendations. The DRI-2 enhances clinical decision-making by identifying high-risk behavioral patterns and providing a structured framework for tailoring interventions to each client.

Travis County utilizes a pretrial assessment model for alcohol and drug and family violence assessments that differs from approaches used in other counties across the state. Through bond conditions or attorney referrals, clients are required to complete an assessment and follow resulting recommendations, allowing them to participate in pretrial diversion services prior to final case disposition. This model enables clients to reenter the community with clear expectations to begin required services, which are monitored by Pretrial Services under agreed-upon bond conditions. As a result, individuals who might otherwise remain in custody for several additional days can instead engage in services in the community, reducing incarceration costs for the county while promoting timely access to care and accountability.

In FY 2025, CES implemented targeted adjustments to its assessment protocol to improve efficiency and better align with client needs. For individuals eligible for the DWI Pretrial Diversion Program, the Driving Risk Inventory–2 (DRI-2) is now administered upfront and, when appropriate, integrated with the alcohol and drug assessment. This eliminates duplicative assessments under the same cause number, reducing both time and financial burden on clients while maintaining the integrity of the evaluation process. Although this change has resulted in reduced revenue, it reflects CES's commitment to a more efficient and client-centered service model. In late FY 2025, in-person services were temporarily suspended due to facility construction. With construction now complete, CES will reopen its Airport location on May 4, 2026. In-person assessments will resume Monday through Thursday, alongside continued virtual assessments offered Monday through Friday, expanding access and accommodating diverse client needs.

In FY 2026, CES continued to reduce no-show rates following FY 2025 assessment process improvements, including the implementation of a hybrid, open-access model launched on May 20, 2025. Operating on a first-come, first-served basis for both virtual and in-person services has improved accessibility, reduced wait times from 5–7 weeks to 1–2 days, and minimized rescheduling needs and associated fees. While no-shows have not been fully eliminated, case-by-case accommodations remain in place to support client participation. Due to unforeseen construction, CES operated fully virtually at the end of FY 2025 and into FY 2026. With construction now complete, in-person services will resume on May 4, 2026, expanding from two to four days per week (Monday–Thursday) with a daily capacity of 20–24 assessments. Virtual services will continue to supplement operations, and the service center will reopen Monday through Friday, 8 a.m. to 5 p.m., to support administrative functions. CES projects a 6% decrease in Spanish-speaking clients completing virtual assessments, likely influenced by the current immigration climate; expanded in-person services are expected to help mitigate this impact. A modest 1% decrease in alcohol and drug assessments is also anticipated due to increased referrals to the Pretrial Diversion Program, where the DRI-2 replaces standard evaluations. CES will continue to accept fee waivers issued by judges, who remain the sole authority authorized to waive fees for any CES services.

ADMINISTRATION:

The Administration Program includes CES management, administrative, and phone center personnel. CES has a phone center which consists of 14 team members that take upwards of 100 calls per day. The phone center is set up and designed to direct and provide clients with information to successfully achieve their needs as it relates to CES. This can look like taking phone calls to enroll clients in classes, providing assessment information and getting clients set up with their assessments, taking questions about classes and/or assessments, taking payments, sending out certificates, answering general questions, and providing resources based on the clients' needs. This is all done in English, Spanish, or any other identified language need. For additional other languages spoken, CES utilizes the language line to accommodate that need. The phone calls are routed according to service needs in English and Spanish.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of Scheduled Trainings - In-House	8	7	7	8	8
# of Scheduled Trainings - Outside	6	6	6	6	6
% of Calls Abandoned	15%	15.97%	15.97%	15%	15%
Average Handle Time - English (Call)	9.38	10.15	10.25	9.52	9.52
Average Handle Time - Spanish (Call)	9.55	10.37	11.45	10.05	10.05
Average Handle Time Total (Call)	9.46	10.19	10.19	9.78	9.78
Total # of Calls Presented	43,582	41,242	41,242	40,196	40,196
Total # of Calls Processed	36,744	34,650	36,744	33,868	33,868
Total # of Scheduled Trainings	14	13	13	14	14

CES aims to sustain a successful completion rate of 96% for all scheduled trainings, both internal and external. Additionally, CES seeks to maintain an average of six outside trainings per year in consideration of financial and operational resources. Ongoing training opportunities are essential to ensure departmental staff remain current on best practices related to working with court-ordered clients, including areas such as mental health first aid, substance use disorders (SUD), family violence, and criminogenic behaviors. These trainings support the department's commitment to delivering effective, evidence-informed services to the community. Training opportunities are also critical for Chemical Dependency Counselors (CDCs) employed within the department. CDCs hold State of Texas licensure and are required to complete a designated number of continuing education hours during each two-year renewal cycle. CES supports staff in meeting these licensure requirements by providing access to internal and external training opportunities, ensuring CDCs are able to maintain their licenses and continue conducting substance use disorder assessments for offenders within the State of Texas.

Since COVID, the number of phone center staff has gone from five full-time team members to twelve full-time team members and have shifted towards providing hybrid services; however, there are only seven team members consistently logged in the phone Queue. The other team members assigned in the office provide services in person and other tasks that must be completed, so they are taken out of the phone Queue. In addition, CES provides walk-in assessments on Tuesdays and Thursdays which requires all SRC Staff to process clients as they come in. There is always four full-time team members during the day and two part-time team members during the evening at the Airport location and one part-time staff (currently vacant, in process to fill) at the Airport Location (SRC). For the SRC office, one team member is in court (CJC) Monday through Thursday from 8am to 12pm to assist clients/attorneys/prosecutors/ judges and probation officers. Recently, they have been assisting clients till 12:30 pm due to the high demand of clients and attorneys that are requesting services. The phone center is set up and designed to direct and provide clients with information and services needed to take care of their criminal charge. Admin Staff provide information, direction and execute process required for assessments, and class registration over the phone. The phone calls are routed according to service needs by English and Spanish. Tracking the number of calls presented, the number of calls handled, and the number of calls abandoned is to ensure that the Department have sufficient staff to maintain clientele in an efficient and timely manner. Providing on-going training for CES staff is important to keep up morale and to stay abreast with the most up-to-date information such as self-care; substance use and mental health. Staff attend trainings provided by HRMD, SAP Learning, and In-House.

The phone center can track the number of calls presented, the number of calls handled; the average call per client; by team member and calls abandoned which means the client chose not to wait. In FY 2025, the number of calls handled decreased by 6.04% (2,094 calls) compared to FY 2024 36,744 number of calls. CES opened for in person services in FY24, Monday – Friday, from 8 am – 5 pm and continues to provide hybrid services. Clients have the option to go in person to fill out forms and request services. Phone stats provided do not reflect confirmation calls for assessment and classes, follow up calls, and return phone calls that are made daily. For the FY 26 revised, the average call per participants is projected to increase for English from 10.15 minutes to 10.25 minutes and Spanish-speaking from 10.25 minutes to 11.45 minutes. Support Staff are having to spend a lot of time on the phone explaining the virtual process, sending open access links, collecting payments and going over paperwork which is emailed to participants through DocuSign. Most clients prefer virtual services versus in person. Phone Staff Agents are assisting clients with Microsoft Teams technical issues and conducting tests upon request over Microsoft Teams to make sure clients are set to go for assessments and classes. The average percentage of abandoned calls increased slightly from 15.69% in FY 2024 to 15.97% in FY 2025 and for FY 2026 revised; the Department is projecting 15.97%. The assessment process has been revised to better accommodate the needs of some of stakeholders. This transition has increased the number of DRI assessments conducted and decreased the number of AOD assessments that have historically been conducted. In addition, this transition as also increased the number of fee waivers CES receives from the Courts, resulting in FY revenue to be projected and less comparative to the prior fiscal year.

CES continues to utilize DocuSign to process the required assessment and class paperwork needed from clients that request virtual services. In FY 2025, CES processed 27,489 envelopes through DocuSign with a 93.49% completion rate. The envelopes processed decreased by 6.22% due to combining forms in envelopes to send less documents and the Department continues to offer services in person. Clients can go to the CES office Monday – Friday from 8 am – 5 pm to fill out forms to complete services. By utilizing DocuSign, CES estimates that they have saved 29 Trees= 9,755 pounds of wood; 28,723 gallons of water = 20 loads of laundry; 22,897 pounds of CO_2 = 2 cars; and 1,585 pounds of waste. For FY 26 (October to March) CES processed 15,257 envelopes through DocuSign. CES projects that they will process 30,514 envelopes for FY 2026 budget which is 3,025 more (10.4%) envelopes than FY 25.

CES relies on Office Specialist Senior staff to deliver advanced, high-volume customer service across phone, email, and in-person channels. These positions are responsible for analyzing, resolving, and documenting complex client interactions in compliance with state, local, and CES policies, while maintaining strict confidentiality standards. Staff are trained to navigate

multiple systems—including Tiburon, NCIC, Odyssey, PCA, ASI-MV Inflexxion, SSRS, and DocuSign—which require extensive onboarding and CJIS compliance. In addition, they process financial transactions such as fee adjustments, reimbursements, and payments.

To support CES's hybrid service model, CES states that staffing levels require a minimum of four Office Specialists onsite and seven assigned to the phone queue. In FY 2025, CES processed 34,650 calls, with an abandoned call rate of 15%, consistent with FY 2026 projections. This volume does not include outbound confirmation calls, follow-ups, or returned calls. Assessment completions decreased by 1% in FY 2025 and are projected to decline by an additional 1% in FY 2026. This is largely attributable to FY 2025 protocol changes for DWI Pretrial Diversion clients, where the Driving Risk Inventory–2 (DRI-2) is now administered upfront and integrated when appropriate, eliminating duplicative assessments. While this approach has reduced revenue, it improves efficiency and reduces client burden. CES continues to operate under a hybrid, open-access model, serving clients on a first-come, first-served basis. This has significantly reduced rescheduling needs and associated fees, improved accessibility, and decreased wait times from 5–7 weeks to 1–2 days. Following temporary virtual-only operations due to construction at the end of FY 2025, in-person assessment services will resume on May 4, 2026, expanding from two to four days per week (Monday–Thursday) with a daily capacity of 20–24 assessments. Virtual services will continue to supplement operations to maximize efficiency, and the service center is open Monday through Friday, 8 a.m. to 5 p.m., for administrative support. CES projects a 6% decrease in Spanish-speaking clients completing virtual assessments, likely influenced by the current immigration climate; expanded in-person services are expected to help mitigate this impact. A modest 1% decrease in alcohol and drug assessments is also anticipated due to increased referrals to the Pretrial Diversion Program, where the DRI-2 replaces standard evaluations. CES will continue to accept fee waivers issued by judges, who remain the sole authority authorized to waive fees for any CES services.

JUVENILE EDUCATION CLASSES:

The goal of Juvenile Education Classes is to provide the Municipal Court, Juvenile Court, and J.P. Courts with early intervention in their continuum of options for court-ordered sanctions for youth offenders. The DSHS 6-Hour Minor in Possession (MIP) is mandated under the Alcoholic Beverage Code, Section 106.115. The 8-Hour Anger Management (JAM) and 8-Hour Youth Misdemeanor classes are discretionary under the Texas Health and Safety Code. TDLR 6-Hour Minor In Possession (MIP) - Alcoholic Beverage Code, Section 106.115 is a required/mandated service.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
6-Hour Minor In Possession # of classes	1	0	0	0	0
6-Hour Minor In Possession # of clients completing	3	0	0	0	0
6-Hour Minor In Possession # of clients referred to class	3	0	0	0	0
8-Hour Youth Misdemeanor I # of classes	0	0	0	0	0
8-Hour Youth Misdemeanor I # of clients completing	0	0	0	0	0
8-Hour Youth Misdemeanor I # of clients referred to class	0	0	0	0	0
Total # of Classes	1	0	0	0	0
Total # of clients completing the Juvenile Education classes	3	0	0	0	0
Total # of clients referred to the Juvenile Education classes	3	0	0	0	0

The Department reports that historically, these numbers have been very low comparative to other service areas within CES. They easily reallocate staff (instructors) to other service areas and CES classes and can easily shift efforts back to juvenile classes if needed.

This is a non-mandated program of the County; however, there are statutes governing these assessments in Texas Health and Safety Code 121.006 and Texas Code of Criminal Procedure 42.12 Section 14 (c1-2). CES notes that the curricula used for the Juvenile education classes offer cognitive-based life skills, are offense-specific and encompass many of the principles outlined in the recent finds of Evidence Based Practices and What Works research. CES is currently the only provider for the Juvenile Education Classes in the Austin/Travis County area for Class C misdemeanor offenses. Scheduling for the juvenile classes is a unique process as CES only conducts classes when there is a participant need. Class fees remain an issue as most clients are indigent and unable to pay. The Department reports that clients struggle to afford fees reduced with the CES sliding fee scale, sometimes as low as a $5 class fee.

Data is captured in the CES Tiburon computer system from enrollment to class completion. Youth class offerings fluctuate based on the needs of referring agencies. Participants in the Transformative Youth Justice Program within County Court at Law #6 are 17 years of age or older and are eligible to complete required programming through existing adult class offerings. During the first six months of FY 2026, there has been no identified need for juvenile-specific classes; however, CES will continue to provide them as needed. CES will continue to accept fee waivers issued by judges, who are the only authority permitted to waive fees for any CES services.

The youth classes fluctuate as they are scheduled according to the needs of the referring agencies, including the Neighborhood Conference Committee (NCC), Austin Municipal Court Juvenile Case Manager, and various Justice of the Peace Juvenile Case Managers. CES anticipates that there may be an increase in youth classes with the implementation of the transformative youth program through the County Attorney's Office.

CRIME VICTIMS FUND:

Established in 1987 by Ken Oden and Ronnie Earle, the Travis County Crime Victims Fund supports crime victims through a restorative justice model. CES has administered the CVF since its inception. The fund distributes resources to nonprofit, community-based victim service agencies in Travis County through three-year contracts with defined performance expectations. The program integrates restorative justice by allocating a portion of client class fees to the CVF, ensuring victims receive essential, trauma-informed services at no cost. At the same time, clients gain education and tools to change behavior and reduce recidivism. The CVF is a unique program with no comparable model among county entities in the State of Texas.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Amount of funding expended	$216,313	$216,313	$216,313	$216,313	$216,313
Total # of Crime Victims served	4,564	4,389	4,411	4,411	4,411
Total Volunteer Service Hours	28,538	28,354	28,354	28,354	28,354

The Crime Victims Fund supports nonprofit, community-based victim service agencies in Travis County. Awarded contracts establish annual performance measures that each agency must meet. Agencies are required to attend quarterly Advisory Board meetings to support coordination and collaboration, and they submit quarterly performance and financial reports to the CES Administrative Services Division Director for tracking and monitoring. CES also conducts annual site visits for each funded agency to ensure compliance and program effectiveness. Each agency awarded funding has individualized outcomes specific to their service delivery. Most of the outcomes are self-reported by the victim at the end of their services. The majority

of the victims reflect their perspective regarding the effectiveness of the service provided and the impact of how it has or will help them through the traumatic experience.

PHOENIX COURT – PROSTITUTION PREVENTION PROGRAM:

In the 83rd Legislative Session, Senate Bill 484 was signed into law and became effective on September 1, 2013 and mandated in the Health and Safety Code, Title 2. Health, Subtitle H Public Health Provisions, Chapter 169A. Prostitution Prevention Program, Sec. 169A.001, that counties with populations over 200,000 people had to apply for funding to establish prostitution specialty courts. In accordance with Senate Bill 484, Travis County applied and received a planning grant that began on January 1, 2014 and was extended until August 30, 2015. Travis County received two implementation grants after the planning grant, however, the Governor's Office defunded the Phoenix Court in January of 2017.When the Governor's Office defunded the Travis County Phoenix Court, the Commissioners Court began supporting the program in January 2018 with the performance measures at the same level as the first year of the grant. Travis County also funded the Phoenix Court for FY19 with additional Outcome measures being used for participants, and again in FY 20. Beginning in January 2021, the program went on hiatus when a new Travis County Attorney was elected who determined to not file on prostitution charges, otherwise known as PHX1 cases. The status of the hiatus has been reported to Amber Gregory, Project Manager a the Specialty Court Resource Center with the Correctional Management Institute of Texas, George J. Beto Criminal Justice Center at Sam Houston State University, Huntsville, Texas 77341-2296, as well as in 2022 and 2023.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
As part of the FY 2025 Budget Process, CES deactivated the performance measures related to this program.					

CES has not actively implemented the Phoenix Specialty Court program in recent years due to a significant decline in eligible cases. This shift is largely the result of diversion-focused practices by the Travis County Attorney's Office, which generally does not file misdemeanor prostitution (PHX1) charges unless accompanied by a possession of controlled substance (POCS) charge. As a result, there have been very few cases eligible for the Commercially Sexually Exploited Persons Specialty Court (Phoenix Court), and no participants have elected to enroll. CES states that it remains on hiatus but continue to coordinate annually with the Specialty Court Resource Center. Despite low volume, CES notes that it remains available to assess individuals with combined PHX1 and POCS charges and continues to support the collaborative Phoenix Court team. Partner agencies include Criminal Courts Administration, the Travis County Attorney's Office, Capital Area Private Defender Service (CAPDS), Pretrial Services, and County Court at Law #4. CES provides case management and administrative support when applicable.

In FY 2026, CES received approval from Commissioners Court to reallocate Phoenix Court funding to establish a Batterers Intervention and Prevention Pilot Program. This program is designed to serve a targeted population of clients referred to by the County Court at Law #4 who are participating in the Family Violence Intervention diversion program. Eligible participants must be deemed indigent by the court and will receive a judicially approved fee waiver. CES reports that their counselors have already received training to provide BIPP courses, the Department is submitting their application for temporary accreditation with the state of Texas, and they anticipate being fully accredited and able to start offering courses by August 2026. CES will provide performance measures for BIPP during the FY 2028 budget process.

ALCOHOL & DRUG CLASSES/PROGRAMS:

The Alcohol & Drug Classes/Programs are a part of the strategy to promote public safety and individual behavioral health through education. The classes incorporate evidence-based practices and teaching techniques, including small group discussions, role-plays, paired sharing, and class exercises related to the material and homework. Clients who received an AOD or FV assessment at CES may receive a recommendation for a class on the conclusions determined by the assessment

process. In these cases, the level of care that the assessment indicates matches a particular class that best meets the clients' clinical needs.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
% of clients successfully completing classes	91	89	86	86	86
12-Hour AOD Education Class # of clients completing	1,155	1,237	1,294	1,294	1,294
12-Hour AOD Education Class # of clients registered	1,255	1,356	1,456	1,456	1,456
12-Hour AOD Education Class Total # of classes	85	90	102	102	102
12-Hour DWI Education Class # of clients completing	1,199	1,175	1,162	1,162	1,162
12-Hour DWI Education Class # of clients registered	1,276	1,268	1,336	1,336	1,336
12-Hour DWI Education Class Total # of classes	84	83	90	90	90
15-Hour Drug Edu. Class # of clients completing	166	221	154	154	154
15-Hour Drug Edu. Class # of clients registered	201	275	204	204	204
15-Hour Drug Edu. Class Total # of classes	20	26	22	22	22
30-Hour DWI Intervention # of clients completing	331	265	370	370	370
30-Hour DWI Intervention # of clients registered	397	373	472	472	472
30-Hour DWI Intervention Total # of classes	33	30	42	42	42
45-Hour Cognitive Behavior # of clients completing	0	0	0	0	0
45-Hour Cognitive Behavior # of clients registered	0	0	0	0	0
45-Hour Cognitive Behavior Total # of classes	0	0	0	0	0
6-Hour Minor In Possession # of clients completing	3	0	0	0	0
6-Hour Minor In Possession # of clients registered	3	0	0	0	0
6-Hour Minor In Possession Total # of classes	1	0	0	0	0
8-Hour Marijuana # of clients completing	61	92	84	84	84
8-Hour Marijuana # of clients registered	72	101	94	94	94
8-Hour Marijuana Total # of classes	6	11	14	14	14
8-Hour Public Intoxication # of clients completing	63	76	52	52	52
8-Hour Public Intoxication # of clients registered	76	78	62	62	62
8-Hour Public Intoxication Total # of classes	7	6	6	6	6
Total # of AOD classes	236	246	276	276	276
Total # of clients completing AOD classes	2,978	3,066	3,116	3,116	3,116
Total # of clients registered in AOD classes	3,280	3,451	3,624	3,624	3,624

These are mandated programs requiring adherence to the following statutes:

- Texas Department of Licensure and Regulations (TDLR) 12-Hour DWI Education Program - Code of Criminal Procedure, Article 42.12, Section 13 (h);
- TDLR 15-Hour Drug Offender Education Program - Texas Transportation Code, Section 521.371-521.377 (formerly Article 6687b, section 24B, Texas Civil Statutes) amended 1993;
- TDLR 30-Hour DWI Intervention Program - Code of Criminal Procedure, Article 42.12, Section 13 (j) (SB.1067); and,
- TDLR 6-Hour Minor In Possession (MIP) - Alcoholic Beverage Code, Section 106.115.

Effective September 1, 2022, the Texas Department of Licensing and Regulation (TDLR) adopted new rules to officially allow agencies the option to provide virtual classes permanently. If an instructor has more than one certification license to instruct classes, TDLR is combining the certifications into one licensure per instructor. TDLR added a $40 Instructor Renewal

Registration fee which the department will pay. At the end of 2023 TDLR selected a handful of viable candidates to participate in a panel which will decide how to best move forward with the outdated material. CES was selected to participate in this panel, and the Alcohol and Drug Class Coordinator has been active on that panel since the beginning. They are aiming to conclude the panel summer of 2024 and implement proposed changes at that point.

CES is one of the few providers in Texas offering all four Texas Department of Licensing and Regulation (TDLR) offender education programs for alcohol- and drug-related offenses, and is among the largest providers of these classes statewide. In addition, CES offers the Cognitive Changes Program (CCP), a cognitive-based intervention designed to address criminal thinking and substance use disorders. CES regularly reviews and updates its curricula to ensure accuracy and alignment with current best practices.

CES classes support public safety and individual behavioral health through education. They incorporate evidence-based practices, including small group discussions, role-plays, paired activities, and applied exercises with corresponding homework. Clients who complete an AOD or FV assessment at CES may be referred to classes based on clinical recommendations, ensuring the level of care aligns with their needs. CES also tracks performance measures, including the number of classes conducted and participant enrollment and completion rates. Individuals not assessed at CES may also enroll, expanding community access. These classes further benefit the State of Texas by providing TDLR-approved programs for individuals with license suspensions related to DWI, drug offenses, or Minor in Possession charges.

Data is captured in the CES Tiburon computer system from the time of enrollment to class completion. As reflected in the performance measures, the number of clients referred to and successfully completing Adult AOD classes continues to increase overall. At the six-month mark of FY 2026, no 6-hour Minor in Possession classes have been conducted due to a lack of demonstrated need. Similarly, there has been no demand for the 45-hour Cognitive Behavior Course to date. Based on current projections, CES does not anticipate offering either of these classes during FY 2026. CES will continue to accept fee waivers issued by judges, who remain the sole authority authorized to waive fees for any CES services.

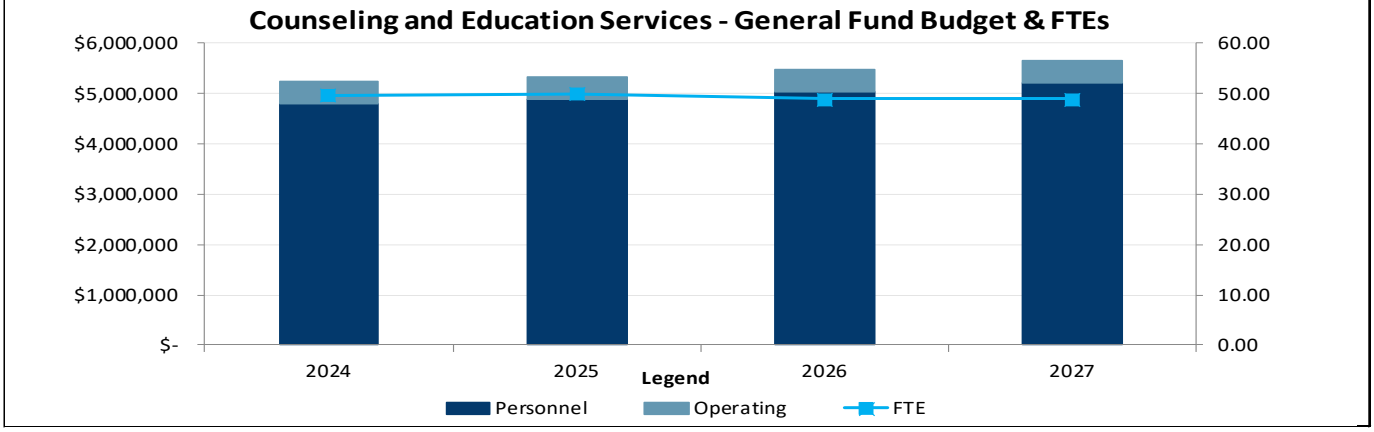
STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

CES did not have any budget requests for FY 2025 or FY 2026

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	4,811,976	4,887,413	5,036,269	5,207,115	170,846
Operating	434,379	448,608	448,608	446,583	(2,025)
Total (Per&Op)	$ 5,246,355	$ 5,336,021	$ 5,484,877	$ 5,653,698	$ 168,821
CAR*	-	-	-	-	-
Grand Total	$ 5,246,355	$ 5,336,021	$ 5,484,877	$ 5,653,698	$ 168,821
FTEs	49.75	50.00	49.00	49.00	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Counseling and Education Services increased by $168,821 from the FY 2026 Adopted Budget, which is a 3.1 percent increase. The entirety of the increase was in the personnel budget due to FY 2026 compensation increases.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 5,484,877**	**$ -**	**$ -**	**$ 5,484,877**	**49.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	119,151	-	-	119,151	-	-
Total Target Budget Changes	**$ 119,151**	**$ -**	**$ -**	**$ 119,151**	**-**	**$ -**
FY 2027 Target Budget	**$ 5,604,028**	**$ -**	**$ -**	**$ 5,604,028**	**49.00**	**$ -**
Budget Submission	**$ 5,604,028**	**$ -**	**$ -**	**$ 5,604,028**	**49.00**	**$ -**
Dept Budget Reductions						
Budget Reduction Proposals	(2,025)	-	-	(2,025)	-	-
Total	**$ (2,025)**	**$ -**	**$ -**	**$ (2,025)**	**-**	**$ -**
Dept Budget Requests						
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	51,695	-	-	51,695	-	-
Compensation & Benefits Total	**$ 51,695**	**$ -**	**$ -**	**$ 51,695**	**-**	**$ -**
Total	**$ 51,695**	**$ -**	**$ -**	**$ 51,695**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 5,653,698**	**$ -**	**$ -**	**$ 5,653,698**	**49.00**	**$ -**
Change from FY 2027 Target	**$ 49,670**	**$ -**	**$ -**	**$ 49,670**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 168,821**	**$ -**	**$ -**	**$ 168,821**	**-**	**$ -**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For CES, the amount of the 5% reduction totaled $280,201.

PBO is recommending implementing the following reduction proposals for CES as part of the FY 2027 Preliminary Budget:

Budget Reduction Recommendations	*Ongoing*	*Total*	*FTEs*
A reduction of $2,025 to the Licenses & Permits Commitment Category in CES represents a 100% reduction for a line item that has not been used in past years. Based on lack of use in previous years this will not have an impact on operations.	($2,025)	($2,025)	-
Total Budget Reduction Recommendations	($2,025)	($2,025)	

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for CES includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$113,335	$113,335
Resources for health insurance cost increases for FY 2027.	-	51,695	51,695
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	5,645	5,645
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	171	171
Total Compensation Changes	$	$170,846	$170,846

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

INTERNAL REALLOCATIONS

On December 16, 2025, members of Innovative Justice and Program Analysis (IJPA), Counseling and Education Services (CES), and the County Attorney presented to Commissioners Court a proposal to repurpose the Phoenix Court Funds in CES for a Batterers Intervention Prevention Program (BIPP).

The Phoenix Court was a Commissioners Court initiative started in 2015 as a result of a mandate in SB 484 passed by the 83rd Texas Legislature in 2013. The purpose of Phoenix Court was to assist commercially sexually exploited persons who were considered victims of abuse and must have had a current misdemeanor or a reduced felony prostitution charge. The Phoenix Court (originally the Prostitution Prevention Program) was initially funded as a pilot with state funds from the Office of the Governor, Criminal Justice Division. In 2018, Travis County began funding the program with County resources.

CES has not had any Phoenix Court clients for several years given that prostitution cases are no longer prosecuted. The allotted funds were intended to only be spent on the Phoenix Court courses, which is why the Department sought Commissioners' approval to change the use of these funds.

Following Court approval, CES now transferred $146,292, including 1.0 Chemical Dependency Counselor FTE that is currently vacant, from the Phoenix Court Fund Center (1400090001) to be split between the Admin Fund Center (1400010001) and the Education Fund Center (1400020001), for the purpose of creating a new Batterers Intervention Prevention Program (BIPP).

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. They also fail to consider other factors such as inflation or to include the indirect costs of other supporting departments. PBO will focus on fees that have not been updated in several years. The full cost recovery for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2027 will be capped at a 15% increase per direction of the Commissioners Court as part of the adopted FY 2027 Budget Guidelines. This is the same direction provided for FY 2026. This approach will cause the County to take longer to achieve full cost recovery in many of these agreements but will lessen the impact to partner jurisdictions.

In total, CES has 31 fees it charges. None of the fees are being proposed by the CES for adjustment in FY 2027.

VACANT POSITIONS

The CES currently has four total vacancies, out of which the following four positions have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Chemical Dependency Counselor Sr	30003831	1.0	1,315	Will be filled by career ladder promotion in May
Chemical Dependency Counselor Sr	30054153	1.0	1,256	Will be filled by career ladder promotion in May
Chemical Dependency Counselor	30003840	1.0	824	Recruitment underway will be filled in June
CES Director	30003786	1.0	112	Interviews have been completed, selection in progress, position will be filled by May.

FUTURE CONSIDERATIONS

The Counseling and Education Services (CES) Department continues to evolve and expand service delivery operations to meet the increasing and changing needs of clients within the justice system. CES currently operates five days per week and has fully re-established in-person operations while continuing to maintain virtual accessibility options that have become essential for many participants. Assessments are offered virtually five days per week and in-person four days per week to improve

accessibility, reduce barriers to participation, and support timely completion of court-ordered services. CES also continues to offer hybrid educational programming, allowing participants the flexibility to complete required classes either virtually or in person based on individual needs and court requirements.

CES has also experienced an increase in fee waivers covering the costs associated with CES services, which has directly reduced the amount of revenue returned to the County. Additionally, CES has observed a slight decline in AOD, DRI, and Family Violence assessments, potentially associated with increased utilization of diversion programming, plea agreements, and alternative case resolution strategies within the criminal justice system.

Several programmatic and operational developments are anticipated in FY 2026 and beyond. CES is currently developing a new BIPP Pilot Program utilizing previously allocated Phoenix Court funding. This pilot initiative is intended to support enhanced intervention strategies and improve service delivery for individuals involved in family violence-related cases. This is considered a pilot program to serve the CA's office FV Diversion program; serving indigent, court appointed clients. A goal for the FY 2027 will be to expand this program to the DA's office using the same program qualification methodology as the CA's office.

CES has also actively modified the direction and structure of educational programming to better serve clients charged with Non-Intimate Partner Violence (NIPV) and Intimate Partner Violence (IPV) offenses. These efforts are intended to create more responsive, clinically appropriate, and effective intervention options that align with the needs of both participants and justice system stakeholders. CES anticipates that expanding and refining these programming options may assist both the County Attorney's Office and District Attorney's Office in reducing diversion-related bottlenecks by increasing available pathways for case resolutions and improving participant access to appropriate services.

Additionally, CES anticipates implementation of a new Corrections Software Solutions (CSS) case management system by the end of 2026 or beginning of 2027. This modernization effort will replace the existing Tiburon system and is expected to significantly improve departmental functionality, operational efficiency, case management capabilities, reporting functions, and data-sharing across multiple departments within Travis County's justice system. CES recognizes that implementation and transition efforts may present temporary operational challenges but believes the updated system will provide substantial long-term benefits to departmental operations and client service delivery.

CES continues to identify several additional priorities for FY 2026 and beyond, including:

- Expansion of CES client service delivery by hiring counselors with advanced licensure levels (LCSWs, LPCs) to address the growing number of clients presenting with mental health needs, provide counseling support for jurors, and address additional service gaps within the justice system;
- Continued efforts to promote and sustain Diversity, Equity, and Inclusion initiatives through established workgroups and subcommittees focused on fostering a psychologically safe and inclusive workplace environment;
- Exploration of counseling services for Travis County jurors in coordination with the District Clerk's Office;
- Seeking sustainable funding for interpreter services for clients requiring assessments in languages other than English;
- While CES has had no staff turnover in FY 2026 but will continue addressing challenges related to competitive compensation, particularly regarding recruitment and retention of highly licensed clinicians in comparison to external community partners;
- Developing additional online referral options to improve customer service and streamline administrative workflows; and
- Continuing to provide participants with the flexibility to complete court-ordered classes virtually or in person.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For CES, the amount of the 5% reduction totaled $280,201.

The following reduction proposals were not evaluated by PBO because these reductions are not needed at this time. These items may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Supplies and Equipment Commitment Category	01R	$	$40,000	$40,000	0.0
A reduction of $40,000 to the Supplies and Equipment Commitment Category in CES represents a program wide initiative to prioritize only the most essential supply needs and leaves $36,806 for program supply needs. Should the reduction of $40,000 to the Supplies and Equipment Commitment Category in CES be implemented, this program will only purchase the most essential supplies and would prioritize immediate needs of the program.					
Services Commitment Category	02R	$	$61,375	$61,375	0.0
A reduction of $61,375 to the Services Commitment Category in CES represents a program wide initiative to prioritize only essential services that this program will need in FY 2027. New contracts will not be sought out, and efforts will be put in place to do as much work in-house as possible. Should the reduction of $61,375 to the Services Commitment Category in CES be implemented, this program will not seek out new contracts and will only procure essential services required for the continuation of operations. The reduction will leave $31,197 available to cover the immediate needs of services for this program area.					
Other Social Services Commitment Category	03R	$	$108,157	$108,157	0.0
A reduction of $108,157 to the Other Social Services Commitment Category in CES represents the funding of the series of contracts related to the Crime Victims Fund. When fully funded the Crime Victims Fund helps serve about 4,400 crime victims annually. Should the reduction of $108,157 to the Other Social Services Commitment Category in CES be implemented, this would mean a reduction of 50% to the fund as a whole. This will allow for some services to continue via these contracts but at a reduced rate. Counseling and Education Services will prioritize the direct services Counseling and Education Services offer and will pursue leveling up staff even further with certifications.					
Ongoing Temporary Employees Commitment Category	04R	$	$66,186	$66,186	0.0

Title of Reduction	Dept Rank	Ongoing Personnel	Ongoing Operating	Total Reduction Amount	Estimated FTE Impact
A reduction of $66,186 to the budget for Ongoing Temporary Employees Commitment Category in CES represents the funding used temporary part-time employees that facilitate the Alcohol and Other Drug Classes for Counseling and Education Services. Should the reduction of $66,186 Ongoing Temporary Employees Commitment Category in CES be implemented, this would mean that classes taught by temporary employees would decrease. CES would adjust operation processes to shift more Alcohol and Other Drug classes to the full-time employees so as to reduce the need for temporary part-time employees.					
Employee Recognition Commitment Category	05R	$	$2,458	$2,458	0.0
A reduction of $2,458 to the Employee Recognition Commitment Category in CES represents a 98% reduction in items used to recognize outstanding employees. This reduction will only leave the bare minimum for a few select awards every year. Should the reduction of $2,458 to the Employee Recognition Commitment Category in CES be implemented, only a few select employee recognition options will be left. It will require an adjustment of employee expectations and creativity to be able to still have a different form of recognition for outstanding employees.					

The following reduction proposal was evaluated by PBO because the Department indicated in their budget submission that there wouldn't be an impact on their operations if these funds were reduced. PBO recommends the following reductions to CES's ongoing budget.

REDUCTION PROPOSAL #01: LICENSES AND PERMITS COMMITMENT CATEGORY

Program:	Adult Education Classes			
Fund/Fund#:	General Fund (0001)		Mandated Program:	No
	FY 2027 Proposal	FY 2027 Recommendation	FY 2028 Estimated Savings	FY 2029 Estimated Savings
Personnel	(66,186)	-	-	-
Operating	(214,015)	(2,025)	(2,025)	(2,025)
Dpt Total	**$ (280,201)**	**$ (2,025)**	**$ (2,025)**	**$ (2,025)**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REDUCTION

A reduction of $2,025 to the Licenses & Permits Commitment Category in CES represents a 100% reduction for a line item that has not been used in past years. This will take 100% of the funds in this line item. Based on lack of use in previous years this will not have an impact on operations.

BUDGET REDUCTION PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

CES has submitted reduction proposals totaling $280,201 to meet their 5% reduction target amount. PBO is recommending the reduction of $2,025 from the Department's ongoing budget due to the Department not having used budget from this commitment item in recent years and has stated that there will be no impact to their programming if it is reduced.

FY 2027 BUDGET REQUEST ANALYSIS

Counseling and Education Services did not submit any budget requests as part of the FY 2027 budget process.

County Attorney (119)

TABLE OF CONTENTS

County Attorney (119) **1**

Mission Statement, Strategic Goals, And Functional Area **2**

Programs and Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **10**

FY 2027 Preliminary Budget Recommendations Summary **11**

Additional Information **12**

FY 2027 Budget Reductions **13**

FY 2027 Budget Requests **14**

Request #1: Mental Health Expedited Dockets 14

Request #2: Chapter 56 Rule Implementation 16

Budget Requests Not Evaluated by PBO due to Funding Limitations 18

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The Travis County Attorney's Office is dedicated to seeking justice through misdemeanor prosecution and protective order cases using evidence-based practices. The Office also provides a full range of superior civil legal services to Travis County and its elected and appointed officials.

The Travis County Attorney's Office believes in the principle of justice for all, including victims, the accused, and members of the community.

The Office strives to serve a diverse community pursuing fair, impartial, and timely dispositions of both civil and criminal matters with the highest level of professionalism, integrity, and service to the community.

The Office has identified the following departmental goal(s):

- Full implementation to ensure compliance and justice under the Michael Morton Act;
- Facilitate greater communication and collaboration among community justice stakeholders to achieve efficiencies and improvements;
- Bring online and utilize the TechShare Prosecutor Case Management application and support a new integrated court case management system; and
- Provide superior civil legal services to meet statutory obligations and client needs.

This aligns with the County goals "Be a trusted and well-run county" and "Provide services that support the safety of people in the community."

The Office is budgeted in the Justice System Functional Area.

ORGANIZATIONAL CHART

PROGRAMS AND PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following program is linked to the County Goal, "Be a trusted and well-run county."

CIVIL DIVISIONS:

The goal of the Civil Division is "To provide a full range of legal services to the Office's clients in a timely and reliable manner." The program's objective is "to provide quality legal counseling and litigation support for Travis County, it's authorized entities, and employees in the lawful performance of their duties."

Measure	Actual FY 2023 Measure	Actual FY 2024 Measure	Revised FY 2025 Measure	Projected FY 2026 Measure	Projected FY 2027 Measure
Billable hours per attorney and paralegal per year	1,708	1,764	1,691	1,650	1,650
Property tax collection rate (percent)	97.42%	99.01%	97.52%	99%	99%

The Travis County Attorney is required to provide a written legal opinion regarding the duties of all public officials of Travis County, when requested. Texas Government Code, Sec. 41.007 provides the legal obligation on which most of the transactional work of the Travis County Attorney on behalf of the county and its elected officials rests. The Travis County Attorney is also statutorily required to provide legal representation to Central Health (Texas Health and Safety Code Sec. 281.056 (b-1)(3)). Finally, the Travis County Attorney is also required to defend any county official or employee sued in connection with their official duties, unless they are sued by Travis County (Texas Local Government Code Sec. 157.901). All these duties are mandated by state law, but the state provides no funds for performing these duties. While Central Health is required to reimburse the Travis County Attorney for actual costs in providing legal representation, none of those funds come from the state. There are no service level requirements for these mandated services. The Travis County Attorney is required by law to provide these services at whatever level the officials of the county and Central Health require. Theoretically, the service level requirement is unlimited.

The Office states that "billable hours per attorney and paralegal per year" is the only reasonable quantifiable measure of the performance of almost all of the Civil Division personnel. The Office's stated goal, considered reasonable for the pay and benefits received by their personnel, is 1,650 hours per year. The measures related to delinquent tax collection are directly related to performance. The Collections Division of the County Attorney's Office perpetually has the goal of 100% collection of all ad valorem tax delinquencies. Additional efforts are continuing to be made to use technology and streamline processes to provide essential services efficiently.

The performance measure "billable hours per attorney and paralegal" is collected by self-reporting. It cannot be externally verified, but it is verified by the knowledge, expertise, and judgment of the supervisors. Data is collected by the County Tax Collector and verified through routine audits by the County Auditor.

CHECKS DIVISION:

The goal of the Checks Division is "to process, collect, and account for bad checks, statutory fees, and upfront restitution ordered by the courts in criminal cases." The program's objective is "to weekly mail out warrant and non-warrant cards to defendants with outstanding balances to bring in restitution on bad checks."

Measure	Actual FY 2023 Measure	Actual FY 2024 Measure	Revised FY 2025 Measure	Projected FY 2026 Measure	Projected FY 2027 Measure
Number of checks filed	128	163	82	100	100
Dollar amount of checks filed	50,441	97,289	38,449	30,000	25,000
Dollar amount of restitution received	13,813	14,341	7,925	20,000	15,000
Dollar amount of statutory fees received	1,646	1,405	931	2,000	2,000

The division provides the service of processing, collecting, and accounting for bad checks, statutory fees, and up-front restitution ordered by the courts in criminal cases, and attorney's fees for protective orders. The department keeps track of defendants with an outstanding balance on bad checks. The pandemic delayed resolution of some criminal cases, which impacts the amount of restitution ordered or agreed to. Statistics are gathered from Odyssey, as well as previous years' statistics. Statistics can be verified through an open records request. Check writing in general is on a major decline.

The Office is mandated to process, collect and account for bad checks, statutory fees, and upfront restitution ordered by the courts in criminal cases as found in 1) Texas Penal Code 31.06 - Restitution of Bad Checks, 2) Code of Criminal Procedure article 42.037: Restitution, and 3) Code of Criminal Procedure article 102.007: Reimbursement Fee for Collecting and Processing Check or Similar Sight Order.

COMPREHENSIVE UNDERAGE DRINKING PREVENTION:

The goal of the Comprehensive Underage Drinking Prevention program is "to provide community education and increase public awareness of the legal and social consequences of underage drinking and DUI." The program's objective is "to discourage and reduce alcohol consumption."

Measure	*Actual FY 2023 Measure*	*Actual FY 2024 Measure*	*Revised FY 2025 Measure*	*Projected FY 2026 Measure*	*Projected FY 2027 Measure*
# of presentations and community events	696	884	293	750	750
# of partnerships with collaborating agencies	164	71	34	150	150
# of press releases submitted to existing news sources	104	56	39	70	70
# of information produced and distributed to target audience	113,103	175,775	211,669	115,000	115,000
# of people reached	44,231	60,576	40,172	36,000	36,000

The Comprehensive Underage Drinking Prevention Program is not a mandated program. The Office states, "official efforts continue to be taken to facilitate presentations and information booths in a remote/contactless way if preferred by schools/scheduling entity. The UDPP nevertheless continues to provide 2024-2025 services in the manner schools and other organizations allow or prefer. This flexibility has the potential to meet benchmark goals and objectives."

The Office states that data is collected through local and state reporting sources, such as APD, DPS, TABC, and TXDoT CRIS.

CRIMINAL DIVISION – RECORDS/INTAKE AND CRIMINAL TRIAL COURTS:

The goal of the Criminal Division – Records Intake and Criminal Program is "to see justice done." The program's objective is "to prosecute all misdemeanor offenses with the highest level of professionalism, ethics, and efficiency."

Measure	*Actual FY 2023 Measure*	*Actual FY 2024 Measure*	*Revised FY 2025 Measure*	*Projected FY 2026 Measure*	*Projected FY 2027 Measure*
# of cases entered into TechShare	17,763	16,721	17,310	17,153	16,848
# of cases filed	11,143	13,259	13,154	12,559	12,323
# of cases set on contested dockets	1,545	737	828	2,263	1,426
# of cases set on all daily dockets	121,835	122,887	127,425	134,821	131,623
# of cases set on Expedited Dockets	20,005	20,849	22,140	21,404	22,845
# of cases disposed	13,654	16,609	16,190	17,226	17,062

Measure	Actual FY 2023 Measure	Actual FY 2024 Measure	Revised FY 2025 Measure	Projected FY 2026 Measure	Projected FY 2027 Measure
Average # of defendants participating in treatment alternative courts	183	362	688	525	607
# of applicants placed in diversion programs	1,627	1,486	1,144	1,611	1,419
# of instances of discovery sent	114,633	115,273	115,388	103,393	108,548
# of Morton Act compliance statements completed	4,566	3,658	4,288	4,486	4,088

The Criminal Division – Records/Intake and Criminal Trial Courts is a mandated program. Pursuant to Constitutional and statutory requirements, the County Attorney is authorized to use prosecutorial discretion to prosecute misdemeanor criminal violations under the Texas Penal Code, Texas Code of Criminal Procedure, the Texas Family Code, the Texas Government Code, and various other Texas Codes (e.g. Texas Occupations Code) and to protect the rights of crime victims under Chapter 56 of the Code of Criminal Procedure. The Criminal Trial Division represents the State in the DWI court program as mandated by section 469.005 of the Texas Health and Safety Code and in the Veterans' court program as mandated by section 124.003. The County Attorney is required to maintain compliance with the Morton Act.

The Office has identified the "# of applicants placed in diversion programs" as an outcome measure. Through this Division, the Office provides the following discretionary services and diversion programs:

- Pre-Trial Diversion program;
- DWI Pre-Trial Diversion program;
- Citation and Release Diversion program;
- Transformative Youth Justice program;
- Multiple dedicated civil and criminal mental health commitment dockets; and
- Bond Review Docket.

The Criminal Division of the County Attorney's Office strives to provide a thorough, timely, and efficient review of all misdemeanor arrests and criminal complaints submitted to the office. Increasingly, external factors impact the amount of time it can take to make charging decisions. For instance, many cases are held pending DWI lab results, body cam videos, or awaiting confirmation of prior convictions from other jurisdictions. Similarly, the ability to dispose of charged cases in a timely manner is greatly impacted by the courts and the defense. The County Attorney's Office does not have unilateral control over the number of times a case is reset before final disposition. The Michael Morton Act has also had a significant impact on the Office's workload.

The representation of cases involving individuals and a mental health illness or intellectual disability continues to increase. The utilization of the Early Case Review team to review probable cause affidavits before magistration has positively impacted the ability of the Criminal Division of the County Attorney's Office to devote its limited resources to the prosecution of complex and violent offenses and to advocate for the safety of victims.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	Approved Amount	FTE Approved /Filled	Program Results
FY 2025			
Mental Health Expedited Dockets	$302,078	2.0/2.0	The program has proven to be successful. The Commissioners Court allocated two SPW Attorney V positions, which have been assigned to the Behavioral Health team. Prior to the program's implementation, the Texas Court Administration Office (TCAO) noted a significant increase in the number of cases placed on the expedited docket, which includes both the Bond Review Docket and Specialty Reduction Docket. From FY 2019 to FY 2024, the number of cases involving individuals with Mental Illness or Intellectual Disabilities rose by more than 72 percent, according to data from the Texas Office of Court Administration. Notably, between FY 2023 and FY 2024, this increase was 37.9 percent.
24/7 Early Case Review	$500,394	3.0/3.0	The implementation of Early Case Review (ECR) continues to be successful in coordination with Counsel at First Appearance. Along with reviewing new arrests, the ECR team conducts law enforcement reviews of legal questions, reviews cite and release citations, and makes charging decisions regarding requests from the District Attorney's Office. In FY 2024, TCAO reviewed 14,394 cases with a new arrest, a 15 percent increase from the previous year. The attorney positions of ECR are fully staffed as of March 31, 2025, to meet the demands of the County. TCAO aims to review 90 to 100 percent of all bookings for a misdemeanor charge and reduce pretrial detention for nonviolent offenders.

CRIMINAL DIVISION - TRUANCY:

The goal of the Criminal Division – Truancy program is "to represent the people of the State of Texas in each of the Justice of the Peace/Truancy Courts with the highest level of professionalism, ethics, and efficiency." The program's objective is "to hold parents and students accountable for missing school and keep children in school without saddling them with a criminal record."

Measure	Actual FY 2023 Measure	Actual FY 2024 Measure	Revised FY 2025 Measure	Projected FY 2026 Measure	Projected FY 2027 Measure
# of truancy referrals received	214	279	186	215	206
# of petitions to adjudicate filed	206	194	106	183	163
# of initial hearings	266	235	264	257	241

The Criminal Division – Truancy program is a mandated program. HB 2398 was passed in the 84th Texas Legislative session and became effective on September 1, 2015. This law addresses truancy and mandates the operation of a Truancy Court within each JP Court. The law requires a school district, if a student fails to attend school without an excuse on 10 or more days or parts of days within a six-month period in the same school year, to within 10 school days of the student's 10th absence, refer the student to a truancy court for truant conduct under Section 62.03(a). The law also mandates the role of a Truant Conduct Prosecutor assigned to each Truancy (JP) Court. The law requires the Truant Conduct Prosecutor to promptly review the facts described in a referral and authorize the prosecutor to, in the prosecutor's discretion, determine whether to file a

petition with the truancy court requesting an adjudication of the child for truant conduct. The law further requires the prosecutor to, if the prosecutor decides not to file a petition requesting an adjudication, inform the Truancy Court and the school district of the decision. The law requires that the Truant Conduct Prosecutor represent the State in all proceedings resulting from a petition to adjudicate a student as truant, including modification hearings, appeals, and review hearings regarding petitions for nondisclosure and petitions for expunctions.

The Division receives and reviews truant conduct referrals for school districts and makes filing decisions consistent with statutory guidelines. The Truant Conduct Prosecutor also provides training and education as requested by various ISD's and individual schools.

CRIMINAL DIVISION – FAMILY VIOLENCE AND PROTECTIVE ORDERS:

The goal of the Criminal Division – Family Violence and Protective Orders program is "to provide information, assistance, and support to victim of family violence crimes and ensure victim have a voice in a criminal case." The objective of the program is "to assist victims in times of crisis, including help finding shelter, applying for a protective order, and holding domestic violence offenders accountable for their abusive behavior."

Measure	*Actual FY 2023 Measure*	*Actual FY 2024 Measure*	*Revised FY 2025 Measure*	*Projected FY 2026 Measure*	*Projected FY 2027 Measure*
# of cases entered into TechShare	2,333	3,492	3,422	3,082	3,082
# of hearings or case settings	40,648	29,807	26,116	32,190	32,190
# of Protective Order applications screened	3,028	2,666	2,838	2,844	2,844
# of Protective Orders filed	320	495	440	418	418
# of Protective Order court appearances	1,033	969	924	975	975
# of Family Violence cases disposed	2,204	3,119	1,658	2,327	2,327

The Criminal Division – Family Violence and Protective Orders is a mandated program. Section 81.007 of the Family Code states the County Attorney, or the Criminal District Attorney is the prosecuting attorney responsible for filing applications for protective orders under this subtitle, unless the District Attorney assumes responsibility by giving notice of that assumption to the county attorney. This section also states the prosecuting attorney shall provide notice of that responsibility to all law enforcement agencies in the jurisdiction of the prosecuting attorney. In Travis County, the County Attorney's Office is the prosecuting office designated to file protective orders in most cases. According to Section 82.003, these protective orders can be filed based on where the applicant resides, where the respondent resides, or in the county where the violence is alleged to have occurred. Therefore, if either of these three requirements are met in Travis County, then the Travis County Attorney's Office has jurisdiction to file the protective order on behalf of the applicant. Once a protective order is filed by the County Attorney's Office, the prosecutor will represent the State in all proceedings from the application and temporary ex-parte protective orders to any hearings including: final hearings, modifications, contempts, or Guardian Ad Litem hearings. The County Attorney is required to maintain compliance with the Morton Act.

Discretionary services provided by the Family Violence Division include:

- Early outreach by victim counselors;
- Assistance in filing for crime victims compensation;
- Referrals to Safe Alliance for safety planning and counseling;
- Direct referrals to Legal Aid;
- Referrals to other external agencies such as Texas Legal Services, Integral Care, and Asian Family Support Services of Austin (AFSSA);

- Helping applicants get in contact with Child Protective Services; and
- Providing information to applicants for the Attorney General's Office to obtain child support and/or a suit affecting the parent-child relationship.

The Office notes that these discretionary services help protective order applicants and victims of criminal cases obtain a protective order, legal counsel, and safety planning resources that extend beyond the protective order and criminal process.

The number of Protective Order applications the Travis County Attorney's Office has screened held steady around 3,000 from FY 2022 to FY 2023. However, these applications dipped in FY 2024 and are projected to be lower than 3,000 in coming years. The Office notes an increase in protective order applications actually filed from 292 in 2022 to 320 in 2023. This could be attributed to the law change in September of 2023 which no longer requires an applicant to prove a likelihood of violence in the future. The Office expects to see the number of applications filed continue to increase, due to this law change. FY 2024 saw the number of protective order applications filed increased to 495. This number exceeded projections for 2024 and even exceeds future projections into 2029. The number of cases filed in Court 4 slightly decreased in 2023. The Office attributes this to family violence cases being assigned to the other trial courts and specialized prosecutors handling them in those courts. Court 4, the Family Violence Court, did see an increase in cases disposed. This can be attributed to the additional dockets.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2025			
Investigator – Protective Orders	$129,770	1.0/1.0	The program has been successfully implemented. The position was filled by October of 2022. The intended result of the proposal was to provide resources for the Protective Order Division because of increased caseloads within the Division. The number of citizens seeking a Protective Order has increased each year in Travis County. These cases are initiated by citizens and are largely investigated by the Travis County Attorney's Office. The addition of the Protective Order Division Investigator has resulted in complete and thorough investigations, cases, and hearings. Having an Investigator present in the Division and at the court appearances has added to the victim's sense of safety and security during the Court process. The investigator has also directly participated in county-wide safety protocols and procedures.
ARPA Court – Investigator	$118,037	1.0/1.0	This program exceeded original expectations. The initial goal of the program was to re-engage at least 20 percent of defendants that had lost touch with the courts during COVID. Over the year and a half of dockets, the program realized a success rate of over 47 percent. Of the 941 cases on the ARPA docket, 444 of those cases were re-engaged in the Court system and resolved.

CRIMINAL DIVISION – ENVIRONMENTAL:

The goal of the Criminal Division – Environmental program is "to pursue criminal (misdemeanor) environmental protection for Travis County." The objective is "to investigate and prosecute cases in three areas of environmental regulation: solid waste, water, and air."

Measure	*Actual FY 2023 Measure*	*Actual FY 2024 Measure*	*Revised FY 2025 Measure*	*Projected FY 2026 Measure*	*Projected FY 2027 Measure*
# of polluted sites investigated and closed	104	26	208	150	135
# of environmental cases on daily dockets	402	27	16	163	163

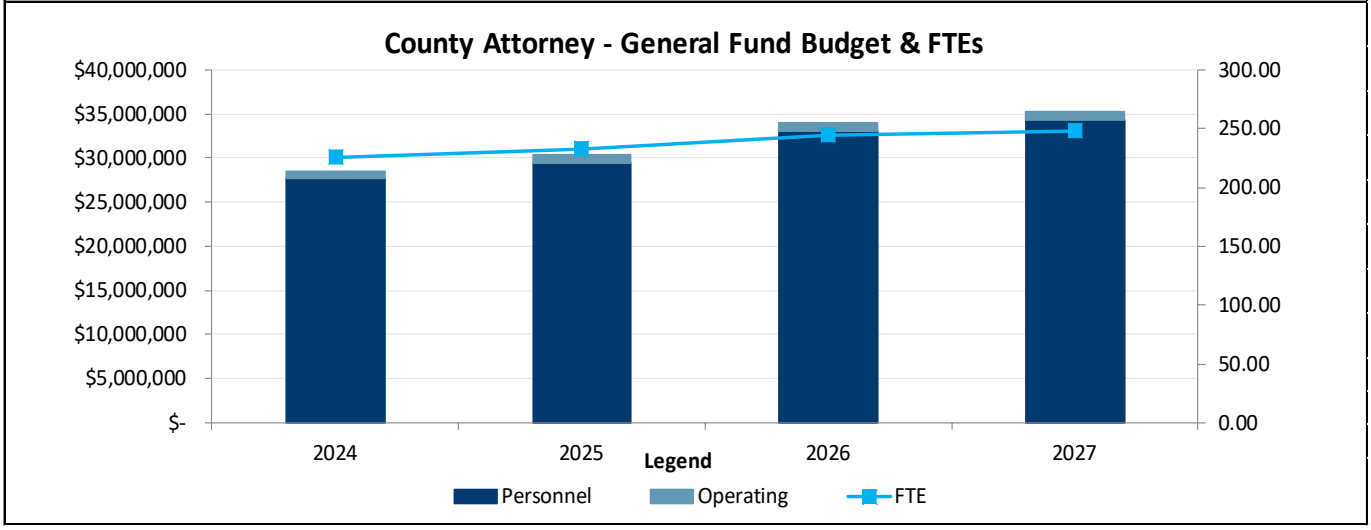
The Criminal Division – Environmental program is a mandated program. Pursuant to Constitutional and statutory requirements, the County Attorney is authorized to use prosecutorial discretion to prosecute misdemeanor criminal violations under the Texas Penal Code, Texas Water Code, Texas Health and Safety Code, Texas Transportation Code, and regulations found in the Texas Administrative Code. The Travis County Attorney has statewide authority for prosecution of environmental crimes arising under the Texas Water Code and Texas Health and Safety Code to protect natural resources, the environment, and rights of victims.

The Criminal Division provides environmental community service programming and environmental and regulatory training as discretionary services. The program will continue to focus on prosecution of environmental crimes within Travis County and the prosecution of statewide offenses pursuant to the Texas Water Code and Texas Health and Safety Code. In addition to prosecutions of environmental crimes, this program involves educating the public and improving the quality of the environment in Travis County and other parts of the state. This office emphasizes following complex crimes through prosecution of bad actors that violate public trust by committing environmental crimes.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	27,681,312	29,503,646	33,119,456	34,318,806	1,199,350
Operating	877,671	875,219	939,629	981,943	42,314
Total (Per&Op)	$ 28,558,983	$ 30,378,865	$ 34,059,085	$ 35,300,749	$ 1,241,664
CAR*	-	-	-	-	-
Grand Total	$ 28,558,983	$ 30,378,865	$ 34,059,085	$ 35,300,749	$ 1,241,664
FTEs	225.50	232.50	244.50	247.50	3.00

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for the County Attorney increased by $1,241,664 from the FY 2026 Adopted Budget, which is a 3.6 percent increase. The majority of the increase was in the personnel budget.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 32,794,837**	**$ 1,264,248**	**$ -**	**$ 34,059,085**	**244.50**	**$ -**
Target Budget Changes						
Compensation & Benefits	865,725	-	-	865,725	-	-
Administrative & Other	-	(1,264,248)	-	(1,264,248)	-	-
Total Target Budget Changes	**$ 865,725**	**$ (1,264,248)**	**$ -**	**$ (398,523)**	**-**	**$ -**
FY 2027 Target Budget	**$ 33,660,562**	**$ -**	**$ -**	**$ 33,660,562**	**244.50**	**$ -**
Budget Submission	**$ 33,660,562**	**$ -**	**$ -**	**$ 33,660,562**	**245.50**	**$ -**
Dept Budget Reductions						
	$ -	$ -	$ -	$ -	-	$ -
Dept Budget Requests						
Programmatic						
MH Expedited Dockets	369,656	-	-	369,656	2.00	-
Chapter 56 Rule Implementation	-	961,674	-	961,674	-	-
Underage Drinking Prevention Program	-	37,889	-	37,889	-	-
Programmatic Total	**$ 369,656**	**$ 999,563**	**$ -**	**$ 1,369,219**	**2.00**	**$ -**
Compensation & Benefits						
FY 2027 FICA Cap Increase	1,506	-	-	1,506	-	-
FY 2027 Healthcare Increase (8%)	269,462	-	-	269,462	-	-
Compensation & Benefits Total	**$ 270,968**	**$ -**	**$ -**	**$ 270,968**	**-**	**$ -**
Total	**$ 640,624**	**$ 999,563**	**$ -**	**$ 1,640,187**	**2.00**	**$ -**
FY 2027 Preliminary Budget	**$ 34,301,186**	**$ 999,563**	**$ -**	**$ 35,300,749**	**247.50**	**$ -**
Change from FY 2027 Target	**$ 640,624**	**$ 999,563**	**$ -**	**$ 1,640,187**	**3.00**	**$ -**
Change from FY 2026 Adopted	**$ 1,506,349**	**$ (264,685)**	**$ -**	**$ 1,241,664**	**3.00**	**$ -**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the County Attorney includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $1,264,248 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.
- Due to a reduction of awarded funds from the Texas Department of Transportation one-time funding was added in the amount of $37,889 to fully fund the Underage Drinking Prevention Program (UDPP) in FY 2027.

The FY 2027 Preliminary Budget for County Attorney includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Mental Health Expedited Dockets	$-	$369,656	$369,656	2.0	-
Total Programmatic Recommendations	$	$369,656	$369,656	2.0	

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the County Attorney includes the following changes related to compensation and benefits:

Compensation Changes	One Time	Ongoing	Total
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$787,959	$787,959
Resources for health insurance cost increases for FY 2027.	-	269,462	269,462
Resources for adjustments to the Peace Officer Pay Scale (POPS) in FY 2026.	-	41,730	41,730
Resources for the annual POPS Step Increase for eligible employees in FY 2026.	-	38,994	38,994
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	2,688	2,688
Resources for higher Federal Insurance Contributions Act (FICA) cap in 2027.	-	1,506	1,506
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	(5,646)	(5,646)
Total Compensation Changes	$	$1,136,693	$1,136,693

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

INTERNAL REALLOCATIONS

The County Attorney allocated a total of $164,399 in compensation and benefits to internally fund the creation of 1.0 FTE Attorney V. This mid-year request that will create a new litigation attorney to provide full representation to Travis County as required by statute. This position will ensure the County has the necessary legal resources and expertise to effectively manage litigation matters. PBO supports this internal reallocation since this office provided measures that justified the creation of this new position that included a 200% increase in active cases from FY 2023 to projected FY 2026. The additional Attorney would allow a portion of these active cases to be assigned to the new position thereby reducing the caseload of other litigation staff. The office last received a new Litigation Attorney over 25 years ago.

ADDITIONAL INFORMATION

VACANT POSITIONS

The County Attorney currently has three total vacancies where all three have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	Position Number	FTE	Days Vacant	Position Notes
Attorney VII	30068802	1.0	443	Actively trying to fill. Posting has been refreshed and reposted with over 2,600 views and only one applicant.
Investigator	30000869	0.5	306	Actively recruiting.
County/District Attorney Div Dir	30070361	1.0	234	Contract is still being negotiated with Central Health Board of Managers.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5 percent of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners' Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the County Attorney, the amount of the 5 percent reduction totaled $1,683,028.

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Five Percent Reduction	000	$1,683,028	$0	**$1,683,028**	-
Should the TCAO be forced to reduce its budget by 5%, it could reduce operational expenses but could only meet 5% by eliminating significant personnel line-item budgets					

FY 2027 BUDGET REQUESTS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: MENTAL HEALTH EXPEDITED DOCKETS

Program:	Criminal Division - Records / Intake & Criminal Trial Courts			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	351,331	351,331	351,331	351,331
Operating	18,325	18,325	18,325	18,325
Subtotal	**$ 369,656**	**$ 369,656**	**$ 369,656**	**$ 369,656**
Capital	-	-	-	-
Dpt Total	**$ 369,656**	**$ 369,656**	**$ 369,656**	**$ 369,656**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 369,656**	**$ 369,656**	**$ 369,656**	**$ 369,656**
FTEs	**2.00**	**2.00**	**2.00**	**2.00**

DEPT. SUMMARY OF REQUEST

The Travis County Attorney's Office requests permanent funding for two (2) Attorney V full-time positions for the Behavioral Health Division. This is a request for permanent ongoing funding of two (2) Attorney V Special Project Workers (SPW) positions granted in FY 2023, FY 2024, FY 2025, and FY 2026 to address the increase in the number of expedited dockets. Without additional approval, the funding for the positions terminates at the end of FY 2027.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
# of cases filed	13,259	14,107	15,642	16,737	16,737	17,674
# of cases set on Expedited Dockets	20,849	21,049	20,582	20,454	20,454	20,378
# of instances of discovery sent	115,273	120,248	121,452	123,821	123,821	125,755

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Added Funding	Projected FY 2028 Measure with Added Funding
# of Morton Act Compliance Statements Completed	3,658	5,337	5,732	6,133	6,133	6,477

PBO RECOMMENDATION

Beginning in FY 2020, the County Attorney's Office observed a significant increase in the number of cases set on the Expedited Dockets, which consists of the Special Reduction Docket (SPRD) and the Bond Review Docket. The SPRD is held twice a week and, "exist[s] to provide consideration of defendants' mental health to determine the appropriate types of treatment and case disposition for defendants requiring mental health services." The Bond Review Docket, "exists to judiciously evaluate and determine case dispositions for individuals housed in the Travis County jail through pretrial detentions." The Office projects that the number of cases on the Expedited Docket will continue to grow due to the growing interest in alternative dockets and diversion efforts. Of note, in FY 2022, the Office continued to work through the case backlog as a result of the COVID-19 pandemic. This, coupled with the increase of cases involving individuals with mental illness and legislation that resulted jail populations lead to a spike in FY 2022, a 52 percent increase over FY 2021.

The continuation of the two SPWs Attorney V positions were first approved in FY 2023 in response to the increased caseload of cases on the expedited docket. This office allocated the positions to the Behavioral Health Division of the office because this division is appropriately capable of evaluating the complexities of cases assigned to BRD and SPRD. In FY 2018, there were 11,745 cases set on Expedited Dockets. By FY 2020, there were 16,010 set on the Expedited Dockets, and by FY 2021, there were 19,593 cases set on these dockets. In short, between FY 2018 and FY 2021, the number of cases collectively set on the Special Reduction and the Bond Review Dockets increased by 66.8**%**. Unfortunately, the increase in expedited dockets has not subsided.

Based on reports provided by the Office of Court Administration, in FY 2025, more than 74% of misdemeanor cases had appointed counsel, and over 3,000 cases involved individuals with mental illness or intellectual disability. The Travis County Attorney's Office has devoted the additional Attorney V positions to manage the Special Reduction and the Bond Review Dockets.

These two Attorney V SPWs were originally approved in FY 2023 for two years as noted earlier and were approved to extend with an end date of September 30, 2027, during the FY 2025 budget process. PBO recommends converting these SPWs to FTEs to allow the Office to maintain their Mental Health Expedited Docket services on an ongoing basis, totaling $367,466 for two Attorney V's to be added to the FY 2027 Preliminary Budget process since the need for this specialized mental health docket has proven the benefit of the investment and with the need to likely only grow in future.

REQUEST #2: CHAPTER 56 RULE IMPLEMENTATION

Program:	Criminal Division - Records / Intake & Criminal Trial Courts			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	943,499	943,499	-	-
Operating	18,175	18,175	-	-
Subtotal	**$ 961,674**	**$ 961,674**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 961,674**	**$ 961,674**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 961,674**	**$ 961,674**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

On March 28, 2025, the Office of the Attorney General (OAG) adopted a new chapter 56 in Title 1 of the Texas Administrative Code (TAC). The requirements imposed by Chapter 56 create substantial and ongoing obligations for the Travis County Attorney's Office that cannot be absorbed without additional personnel. If TCAO cannot meet the obligations legally required, the OAG may pursue methods to remove a duly elected prosecutor from office. TCAO requests permanent ongoing funding for three (3) Business Consultant II full-time positions; two (2) Attorney VII full-time positions; and two (2) paralegal full-time positions granted in FY 2026.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
# of cases entered into TechShare	16,721	18,020	17,694	17,910	17,910	18,085
# of cases filed	13,259	14,107	15,642	16,737	16,737	17,674
# of instances of discovery sent	115,273	120,248	121,452	123,821	123,821	125,755

PBO RECOMMENDATION

The Travis County Attorney's Office (TCAO) and the Travis County District Attorney's Office (TCDA) are requesting continued staffing resources to support compliance with the reporting requirements established under Title 1, Chapter 56 of the Texas Administrative Code mandated by the Texas Office of the Attorney General (OAG).

PBO recommended $901,449 in FY 2026 as a one-time mid-year request approved by the commissioner's court May 2025. TCAO is requesting $961,674 in permanent ongoing funding for seven (7.0) full-time positions: three (3) Business Consultant

II full-time positions; two (2) Attorney VII full-time positions; and two (2) paralegal full-time positions approved in FY 2026. The positions will be assigned to a new division created by TCAO for the sole purpose of Chapter 56 compliance.

TCDA is requesting $ 1,121,265 in continued one-time funding for ten (10.0) Special Project Workers (SPWs) to continue preparation for submission of materials for reporting as required by Chapter 56. The requested positions include two (2) Attorneys, two (2) Paralegals, three (3) Office Specialists, one (1) Applications Manager, one (1) Business Consultant, and one (1) Planner.

In FY 2026, TCAO and TCDA received a combined total of $1,982,336 in one-time funding to support Chapter 56 implementation. In FY 2027 the total amount requested to continue the Chapter 56 rule totaled $2,081,215 and an increase of $98,879. Ultimately funding Chapter 56 across both FY 2026 and FY 2027 would cost Travis County $4,805,209.

The total estimated cost breakdown is listed in the table below.

Total Cost for Chapter 56 Rule Implementation				
	FY 2025	*FY 2026*	*FY 2027 (Request)*	*Total*
County Attorney	$337,335	$901,448	$961,674	$2,200,457
District Attorney	$404,323	$1,080,888	$1,119,541	$2,604,752
Totals	$741,658	$1,982,336	$2,081,215	$4,805,209

On May 13th, 2025, the Commissioners court approved funding of 17 SPWs to support the implementation of the new Title 1, Chapter 56 rule that increased reporting, case file and document reporting to District and County Attorneys in counties with populations of 400,000 or more. Failure to comply with the reporting requirements could result in the removal of a duly elected prosecutor.

In May 2025, Travis County, the elected TCAO, along with other jurisdictions around the state, filed a lawsuit in Travis County District Court challenging the rules and requesting injunctive relief. Numerous other affected offices joined the suit. The Travis County District Court recently entered an order granting a permanent injunction prohibiting enforcement of the rules. The Attorney General appealed that injunction to the Fifteenth Court of Appeals. That appeal remains pending and there is currently no clear timeline for a final resolution of the case.

At this time, Travis County continues to incur costs associated with positions approved to comply with reporting requirements that are currently paused, but await ruling from the Court of Appeals, and any further appeal. As demonstrated when the rule was initially adopted, the County has shown its ability to respond and take appropriate action to ensure compliance with the work of this additional staff. The employees in these positions continue to work diligently to collect and prepare information to be able to produce required quarterly and annual reporting should it be required, which could happen with little notice. PBO and the affected departments will continue to monitor the status of the litigation and evaluate any future operational or staffing needs should the injunction be lifted or the requirements upheld.

The Commissioners approved these positions to comply with the reporting requirements outlined in Title 1, Chapter 56 rule. Based on recent discussions with County Attorney's Office regarding the status of litigation regarding this change, PBO recommends continuation of one-time funding of $2,081,215 consisting of $1,119,541 for the District Attorney's Office and $961,674 for the County Attorney's Office for FY 2027. The County Attorney's Office believes regardless of the outcome of the litigation, there will likely be required reporting required at some level on prosecutor offices. PBO recommends the County Attorney's Office and District Attorney's Office continue to provide updates to the Commissioners Court and Planning and Budget Office on the litigation and changes to any requirements on how the County can best meet these needs in the most cost-effective manner to inform a longer-term recommendation.

BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*FTEs*	*SPWs*
Diversion Center	3	$ -	$ -	$ -	**$ -**	-	-
This placeholder request supports the creation of a Travis County Diversion Center focused on serving individuals with mental illness or substance use disorders who frequently interact with the criminal justice system, homeless continuum of care services, and acute care medical and mental or behavioral health treatment systems by using any available funds which may include, but not be limited to, federal funds allocated to Travis County.							

County Auditor (106)

TABLE OF CONTENTS

County Auditor (106) **1**

Mission Statement, Strategic Goals, And Functional Area **2**

Programs & Performance Management **3**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **12**

FY 2027 Preliminary Budget Recommendations Summary **13**

FY 2027 Budget Reduction Analysis **16**

FY 2027 Budget Request Analysis **17**

Request #1: SAP Migration Phase II 17

Request #2: Corps Financial Analysist VI 20

Request #3: Organizational Development Specialist III – SPW 22

Request #4: SAP ERP Environment – Contractual Software Maintenance Increases 24

Request #5: Audit Management System Software Subscription - Earmark 25

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the Travis County Auditor's Office is to provide reliable financial services that ensure financial integrity, promote accountability in government, and maintain public trust. The Office accomplishes this through the general oversight of all county records, the strict enforcement of all laws governing county finances, the audit of all records pertaining to county finance, and the ability to ensure the proper collecting and accounting of all funds including money and property held for third parties.

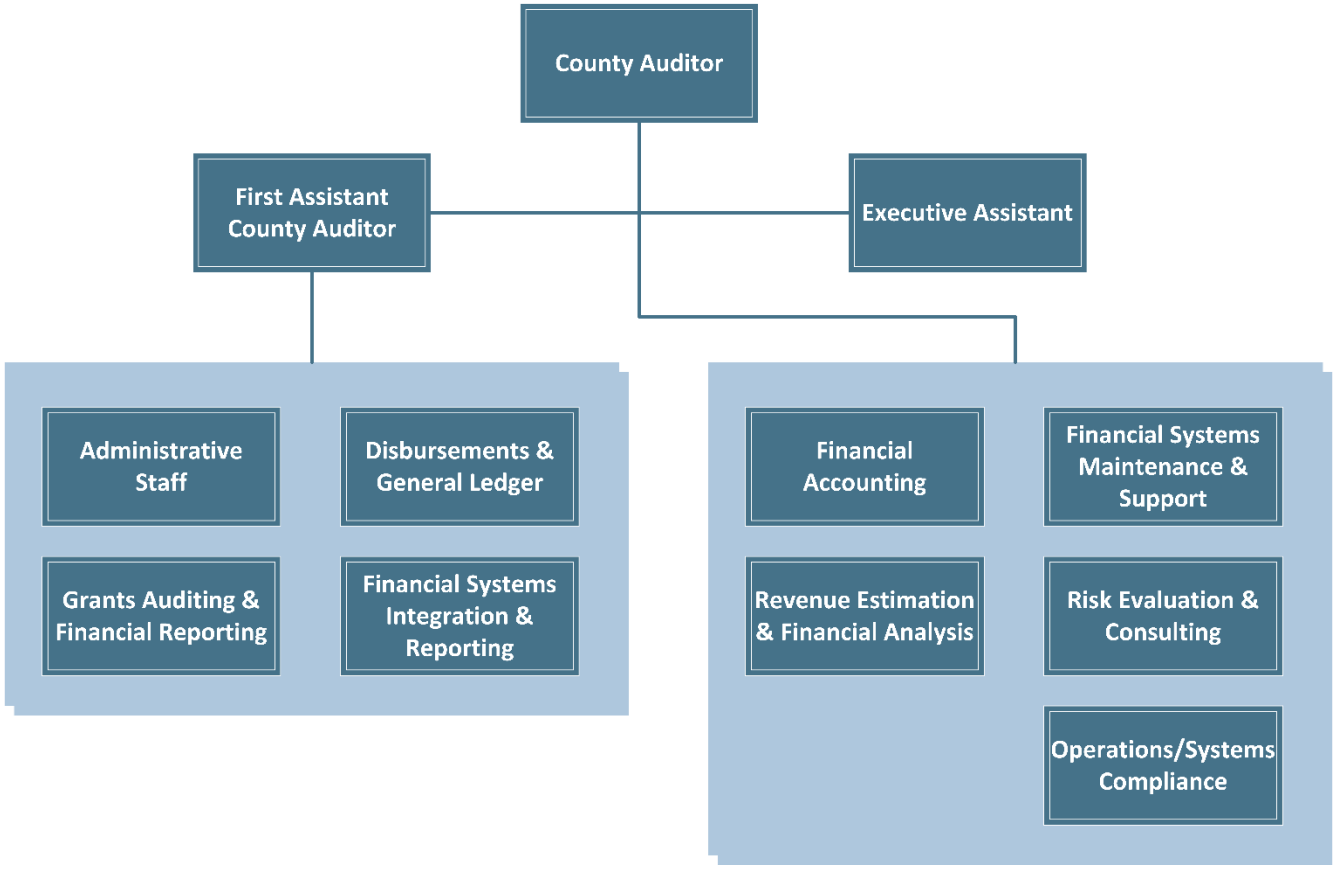
The Office has identified the following strategic goals:

- Perform (or support the performance of) statutorily mandated functions efficiently and cost effectively;
- Broaden the scope of audits related to revenue and/or expenditure accountability throughout the County as well as a focus on interlocal contracts;
- Increase transparency by expanding the public's access to financial information following the best practices outlined by the Texas State Comptroller;
- Use technology/revise processes where possible to be "paperless", decreasing paper use/retention costs; and
- Assist departments with identifying inefficient processes associated with SAP use and implement improvements.

This aligns with the County goal, "Be a trusted and well-run county."

The Office is budgeted in the General Government Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Be a trusted and well-run county."

REVENUE ESTIMATION AND FINANCIAL ANALYSIS (REFA):

The REFA Division is responsible for providing the statutorily required estimates of fund balances available at the end of the fiscal year and the revenues available for expenditure during the ensuing year. The Auditor's Office reports these activities as mandated under Texas Local Government Code, Chapter 111. The related program goal is to perform (or support the performance of) statutorily mandated functions efficiently and cost effectively.

The Office states, "the revenue estimation process focuses on continuously improving its collaborative and analytical activities such as evaluating and validating departments' forecasts; reviewing contracts and/or amendments; researching economic forecasts, legislative changes, and trends (e.g. interest rates, fees, motor vehicle sales tax, etc.); and expanding its interaction with outside entities such as the Travis Central Appraisal District and various state and local agencies to obtain information that directly or indirectly affects revenue."

Activities for this division over the past fiscal year included:

- Prepare and send estimates of revenue and available resources to Commissioners Court;
- Modify revenue estimation methodology as necessary to account for changes in the economic environment. Develop and distribute a quarterly economic outlook publication (ongoing);
- Work with Offices and Departments to update current status of revenue contracts. Secure new and amended contracts. Work with Purchasing to upload into SAP. Provide revenue contract summary to PBO to support ongoing full cost recovery program. Monitor revenue related to contracts to ensure County billings are prepared timely and the payments received from vendors are in accordance with contract terms (ongoing); and
- Work with Offices and Departments to update the County's fee schedules based on legislative and Commissioners Court changes. Send updated fee schedules to PBO to support full cost recovery efforts.

Audit and monitor revenue certifications submitted by departments through the entire certification process.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
General Fund actual revenue to final budget as % (Annual Comprehensive Financial Report basis)	107%	104%	103%	100%	100%

The Auditor's Office plays a crucial role in supporting the statutory revenue estimation duties for Travis County. Given the rapidly changing economic environment, a conservative approach was taken to estimate revenue. Despite the challenging internal and external factors affecting revenue, the Office reports that the actual revenue exceeded the budgeted figures, demonstrating a favorable outcome. Additionally, the Office has identified several issues with revenue contracts, such as expirations, timing of invoicing, improper coding, and late payments. Departments have been engaged by the Office to rectify

these issues. Moving forward, the economic forecasts prepared by the Office will continue to provide essential insights to decision-makers, potentially impacting future revenue projections for Travis County.

PAYROLL AND BENEFITS AUDITING:

The Payroll and Benefits Auditing division is charged with ensuring compliance with various federal laws and mandates promulgated by the Internal Revenue Service, the Department of Labor, the Social Security Administration, and others. It also ensures compliance with various state laws. Texas Local Government Code, Section 151.903 requires maintenance of personnel and payroll records as well as the certification of payroll by officials as prescribed by the County Auditor. The Office states that the audit, filing, and reporting activities support statutory compliance duties, and the other activities of the division are mandated by federal regulations or legal settlement.

The activities of the Payroll and Benefits Auditing team include:

- Audit payroll-related transactions each payment cycle to ensure correctness and compliance;
- Perform statutory reporting and filing activities; and
- Collaborate with other Auditor teams and/or departments to implement processes for newly approved programs.

The Auditor's Office has highlighted efficiency and accuracy as the two key metric areas for the Payroll and Benefits Auditing Division. The Office states the Payroll and Benefits Auditing Division has continued outreach to employees not using direct deposit, which is less costly and more efficient than using paper checks. The removal of travel time, communication and coordination with the Treasury Office to complete this task has improved the payroll department's efficiency and increased productivity.

In addition, the Payroll and Benefits Auditing Division measures accuracy by monitoring the number of "manual" checks created as a percent of the total number of payroll payments. The Office states, "Manual checks (excluding replacement checks that have been lost or stale-dated checks) are produced to address errors that were not detected prior to payroll processing, resulting in an over or under payment to an employee." The Division uses enhanced auditing techniques to keep this number low and to reduce it wherever possible. During FY 2025, zero percent of checks were manually issued. That number is expected to rise to one percent by the end of FY 2026.

The Office reports that its audit, filing, and reporting activities are essential for maintaining statutory compliance. Over the past year, the Office has introduced several new process efficiencies to enhance operational effectiveness, including:

- The implementation of a system for creating ACH replacements;
- The development of a process that allows former employees to request W2s and paystubs;
- The documentation and updating of procedures to manage the division. This update supports critical functions like TCSO retention, Multiple Worksite reporting, and TWC Unemployment reporting and invoicing; and
- The establishment of a formalized process for communication and documentation associated with employee repayment agreements.

These improvements reflect the Office's commitment to adapting and improving its compliance processes in response to changing staff dynamics and technological advancements.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
% of annual manual checks created to address payroll errors	0%	0%	1%	1%	1%
% employees using direct deposit instead of paper check	99%	100%	99%	99%	99%

RISK EVALUATION AND CONSULTING (REC):

The Risk Evaluation and Consulting (REC) Division performs statutory audits, risk assessments, and special consulting projects. The primary function of audit activities is to support the applicable statutory compliance duties. The Office cites Local Government Code Section 115, Government Code 511.016, and the Code of Criminal Procedure as the statutory basis for REC's work, along with many other statutes that require an auditing function. The Office reports that between 40 and 50 special projects are completed per fiscal year. In FY 2025, REC performed 30 subrecipient risk assessments, as well as a number of audits and special projects, with 44 expected in FY 2026. The Division is continuing a transition to a continuous auditing approach for many areas of the County, using automation and data management tools to facilitate audit analysis. These programs produce exception listings for further review by audit staff and can be used to create audit reports without auditor involvement.

The activities of the REC division include:

- Implement continuous auditing programs with a focus on system-generated receipt testing and analysis of Tax Office motor vehicle registration and title data;
- Perform statutory reviews;
- Perform special projects as needed; and
- Perform risk assessments and monitor federal grants.

The Office also reports significant ongoing activities such as working to review the County's various revenue contracts to address billing, internal control, and compliance issues, working to address issues related to the County's interlocal agreements, working to ensure that court costs are assessed and collected in a statutorily compliant manner, and working with appropriate grant recipients and subrecipients to address risk.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
REC special projects/statutory reviews completed	42	68	40	40	40
REC continuous auditing programs implemented	8	15	18	18	20
# Subrecipient monitoring reviews and risk assessments completed	13	30	25	25	25

FINANCIAL SYSTEMS INTEGRATION AND REPORTING (FSIR):

The FSIR Division was formed to help the Auditor's Office staff leverage SAP functionality and information more effectively, to streamline their internal processes and to improve the Office's quality of service. The division supports the following modules: SAP Finance, SAP Grants Management, SAP Asset management, SAP Project management; the vendor invoice management and imaging system (OpenText), and multiple integrations from external systems (the Criminal and Civil Courts, District Clerk, PaymentWorks for vendor verifications, and Enterprise Content Management System (ECMS) for Health and

Human Services (HHS) for direct invoice submission. The team focuses on continuous improvement and collaboration with the Auditor's Office staff, the Purchasing Office and County department users as well as a commitment to improve business processes in SAP ERP and external systems.

The activities of the FSIR division include:

- Work with various internal and external stakeholders to develop improved SAP reports and analytics;
- Work with various internal and external stakeholders on SAP ERP-related process improvements;
- Work with internal stakeholders in researching and adopting new technologies that will allow staff to use time more effectively for in-depth analysis and more strategic tasks; and
- Provide day-to-day user support with responsive Help Desk services and comprehensive training.

The Office reports that the FSIR Division has significantly upgraded its technological and compliance frameworks. Specifically, this division has implemented PaymentWorks, an external vendor verification system, to increase efficiency and successfully prevent ACH fraud. Moreover, the Office assisted in developing interfaces between SAP and ECMS to ensure accurate and timely data processing, implemented in FY 2024, the team continued providing functional support and subject matter expertise, including streamlining the year-end accrual process. The division also researched and provided initial configuration for the Prompt Payment Act module, automating the entire Prompt Payment Interest Process that is manual and time-consuming for the Disbursement's Auditing team. The FSIR Division has also initiated and assisted with several projects to enhance end-user experience, automate transactions, and streamline processes in FY 2025, including implementation of a new reporting software product (Workiva), several archive server upgrades (OpenText), improvement to Prompt Pay, and end-to-end credit card processing. These efforts reflect the Office's commitment to enhancing operational efficiency, ensuring compliance with evolving standards, and improving service delivery through advanced technology.

FINANCIAL ACCOUNTING – CONSOLIDATIONS AND FINANCIAL REPORTING:

The Consolidations and Financial Reporting Division is responsible for the preparation and submission of the County's Annual Comprehensive Financial Report (ACFR) "in accordance with Generally Accepted Accounting Principles (GAAP), financial analysis, consolidations, risk management auditing, investment auditing, debt services, and capital asset compliance and reporting." It is responsible for reviewing and implementing all new accounting standards issued by the Governmental Accounting Standards Board (GASB). The Financial Reporting Division has primary responsibility for compliance with Local Government Code Sections 114.022, 114.023, and 114.025, which require publishing monthly financial reports and reporting the financial condition of the County.

This division works with various departments to appropriately account for the purchase and leasing of capital items based on the proper funding sources. In addition, this division coordinates the annual external audit, reviews and reports the financials of local Emergency Service Districts, and works jointly with PBO and other entities as needed on financially related solicitations and contracts. Staff coordinates with PBO to prepare and review all County debt issuances with the focus of continuing the County's triple-A bond rating status, which was first awarded by S&P in FY 2000 and by Moody's in FY 2001 and has continued through Fiscal Year 2025. The Office reports the audit and reporting activities performed by this division help ensure that the County maintains strong internal controls, and the post-issuance recordkeeping and monitoring of bond issuance proceeds ensures the County complies with the requirements of debt issuance regulating bodies.

The Auditor's Office has successfully filed the Annual Comprehensive Financial Report by required deadlines, received the Government Finance Officers Association (GFOA) Certificate of Excellence designation in FY 2024, and has submitted the FY 2025 report for GFOA evaluation. This group also created the County's first Popular Annual Financial Report (PAFR) for FY 2016 and has received the GFOA Popular Annual Financial Reporting Award from that year through FY 2024.

The Consolidations and Financial Reporting division performs the following activities:

- Coordinate external audit;
- Prepare and file the Annual Comprehensive Financial Report by March 31;
- Submit ACFR and PAFR for GFOA Certificate of Excellence;
- Review GASB statements/implement as applicable;
- Prepare supporting materials for debt issuances;
- Perform Capital Project Funds close-out and post-issuance compliance;
- Prepare and submit HB1378, Debt Obligation Reporting to the Texas Comptroller by end of March;
- Prepare and submit SB625, Special Purpose District Report to the Texas Comptroller by end of March;
- Prepare and post financial related information on the Travis County Transparency website to ensure compliance with the State of Texas Transparency Stars program; and
- Provide support for financially-related procurements.

The Office reports that the audit and reporting activities conducted by this group are crucial in supporting statutory compliance duties and maintaining a robust fiscal position. Specifically, the group ensures that the County's financial statements are GAAP-compliant and accurately reported. They also uphold strong internal controls, as demonstrated by the absence of significant audit findings, through continuous monitoring and training of County departments in financial reporting requirements. These efforts contribute significantly to maintaining the County's triple-A bond rating, which facilitates low borrowing interest rates. However, it is important to note that external factors, such as economic fluctuations, also influence the bond rating. Additionally, the group's work on the Capital Project fund close-out identifies and reallocates unspent debt proceeds effectively. Their post-issuance recordkeeping and monitoring of bond issuance proceeds ensure the County adheres to the requirements set by the debt issuance regulating bodies.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Annual Comprehensive Financial Report filed by March 31 deadline	100%	100%	100%	100%	100%
Unqualified audit opinion (as measured by financial data and transactions) (100%=unqualified)	100%	100%	100%	100%	100%
Receive Certificate of Excellence (GFOA) designation	100%	100%	100%	100%	100%

GENERAL LEDGER:

The Financial Accounting General Ledger division is responsible for financial analysis of certain aspects of the general ledger, verifying funding for contractual obligations, auditing special projects, monitoring outstanding encumbrances, managing the month-end close process, and year-end accruals. The mandated services related to this division are found in Texas Local Government Code, Section 111.093, which requires the County Auditor to charge all purchase orders, requisitions, contracts, and salary and labor allowances to the appropriation accounts and states that purchases are not binding until the Auditor certifies that the budget contains a provision for the obligation and that funds are available to pay the obligation. The General Ledger division provides the analysis for this certification as well as auditing cash receipts in accordance with Local Government Code, Section 113.023(b) and reporting annual utility expenses in accordance with Government Code, Section 2265.001.

The activities of this division include:

- Manage month-end close process;

- Manage Auditor's Office Public Information requests;
- Audit cash receipts;
- Review contracts for specific language and funds verification;
- Reconcile all County bank accounts to ensure accurate balances and timely cash receipt processing;
- Work with FSIR and SAP support team to automate various functions including interest distribution and cash receipts auditing;
- Review and record year-end revenue and expenditure accruals;
- Perform quarterly trial balance reviews;
- Reconcile specific balance sheet accounts and review expenditures in Special Revenue Funds; and
- Work with Consolidations and Financial Reporting in providing year-end variance explanations for Bond Book.

Over the past fiscal year, the team continued developing efficiencies for the department's year-end activities by implementing a system enhancement to determine and analyze required accruals. The team also evaluated aged encumbrances within departments to reduce excess reserved funds. In addition to the financial responsibilities, this team also manages all Public Information requests received by the Auditor's Office and ensures they are responded to in a timely manner.

DISBURSEMENTS AUDITING:

The Office states that the performance measures of the Disbursements Auditing division primarily focus on ensuring efficiency and compliance and maintaining strong partnerships with departmental financial staff. This division audits payments against approximately 137,000 invoices with vendor payments totaling more than $883 million in FY 2025. The division reaches out to new and existing vendors and encourages them to use electronic payments and electronic (email) submission of their invoices.

The Auditor cites statutory mandates under Texas Local Government Code, Section 111.093, which requires the County Auditor to charge all purchase orders, requisitions, contracts, and salary and labor allowances to the appropriation accounts.

The activities of the disbursements auditing group include:

- Foster "shared ownership" of vendor liabilities with the departments for quick payment turnaround and timely research of vendor items;
- Continue to audit and update off-site records retention in compliance with Texas State Library Association guidelines;
- Continue vendor outreach to increase the number of vendors opting to receive electronic payment in lieu of paper checks;
- Work with PFSIR and SAP support team to implement improvement projects that promote efficiency and effectiveness;
- Audit contracts, travel, and disbursement-related transactions each payment cycle to ensure correctness and compliance;
- Investigate and reconcile Accounts Payable related balance sheet accounts in the general ledger; and
- Document processes and procedures, including training for all new employees.

The Division has collaborated with Purchasing to streamline the purchase order and invoicing processes. The Office states that an increased focus on auditing before entry has increased efficiency, accuracy, and vendor compliance with contracts. In addition, the Office reports that improved vendor setup and stringent verification of banking information have decreased the opportunity for fraud, stopped two fraud attempts, resulting in no successfully completed fraudulent transactions in FY 2025. The Office also reports successes based on the review of current procedures and resulting efficiencies, speeding up vendor invoicing processes through enhancements that allow accounts payable staff to enter information more quickly,

eliminate repetitive steps, and increase the accuracy of vendor information in the system. Lastly, documentation of training procedures has created a more consistent onboarding experience for new employees.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
% paid invoiced amts. compliant w/Prompt Payment Act requirements	100%	100%	100%	100%	100%
% of vendors payments paid electronically (ACH/EFT)	74%	81%	85%	87%	89%
# of credit card transactions audited	1,296	1,307	1,500	1,900	2,000
% of indemnified payments through vendor onboarding software	0%	34%	45%	50%	60%

FINANCIAL SYSTEMS MAINTENANCE AND SUPPORT:

The Financial Systems Maintenance and Support (FSMS) division is responsible for the implementation of Travis County's enterprise resource planning system, SAP. The Finance and Procurement modules were implemented in June 2012, and the Payroll and Human Resources modules in January 2013. Since the implementation of the SAP system, the team has been "responsible for county-wide innovation, support, and maintenance of the SAP applications." Under Local Government Code, Section 112.002, the County Auditor prescribes the system of accounting for the County. This accounting structure and records, including electronic requisitions cited in Local Government Code, Section 113.901, are generated and recorded in the SAP system, which is maintained by FSMS.

The Office states that the County's current on-premises systems are nearing end-of-life, and that most will be out of support at the end of 2027. As a result, this team is shifting its focus from support, maintenance, and improvement of the current systems to research, procurement, and implementation of the next generation of SAP products. The team is expected to accomplish a full transition to cloud by FY 2027; the SAP migration project is known as Project Monarch.

FSMS also supports the County Auditor's Office website content for both the Internal Portal and the County's public Financial Transparency Portal that includes financial reporting efforts of the Office, generation of dashboards, and other transparency information for general public consumption. The website is statutorily driven under Local Government Code Sections 114.022, 114.023, and 114.025, which require publishing monthly financial reports and reporting the financial condition of the County. The ongoing activities of the SAP Business and Technical Support Teams include:

- Provide a secure and reliable SAP environment with data integrity that is accessible to all users;
- Work with internal and external stakeholders to incorporate continuous improvements (process improvements; reporting and analytics) to keep pace with users' needs by adopting new technologies and collaborating to identify needs and provide solutions;
- Provide day-to-day user support with responsive Help Desk services and comprehensive training;
- Analyze SAP emerging technologies and strategic direction to ensure alignment with Travis County's SAP environment and provide recommendations for changes to the environment; and
- Work with various internal and external stakeholders to develop and maintain a Financial Transparency Portal.

In FY 2025, the Office reported the successful completion of key projects that enhanced operational infrastructure. Significant updates included annual upgrades to the entire SAP system, HR and Payroll system and its add-on tools, such as Accenture and SpinifexIT, along with BSI Payroll Tax Updates, as well as maintenance for security, ABAP, and Windows patching for continuous compliance. System enhancements were substantial; they included the SAP employee Personal Information page

to allow employees to enroll with additional contact information to receive emergency alerts, the external transparency site to support the Economic Development and Strategic Investment team to allow for data to be updated more quickly and easily, upgrading the Vendor Invoice Management (OpenText) solution and implementing a new invoice image capturing and processing tool.

Other improvements included creation of the Teleworking Dashboard in support of the Commissioner Court's teleworking initiative, supporting County Clerk's initiative for temporary election worker payroll payment process to securely send personnel and time data for hiring and payroll processing in SAP, implementation of a modern analytics launchpad as common starting point for self-serve analytics, and redesigning the shopping cart workflow to incorporate statutory requirements for reviewing and approving leases and cloud subscription purchases before issuing purchase orders to vendors. This team was integral to developing policies, training materials, procedures, and processes in SAP for managing Procurement and Travel credit cards in a pilot program and implemented AWS cloud-based backups to improve SAP disaster recovery options.

Additionally, the Office engaged in several multi-year projects set to extend beyond FY 2027. These included the SAP integration with the new ECMS for HHS department's vendor invoicing and payments. Plans for implementing cloud-based solutions like SAP Work Zone (replacing SAP portal) and SAP SuccessFactors Employee Central (replacing SAP core HR functions) as part of Project Monarch were launched. Steps such as proof of concept, RFP development for implementation services, outreach to County departments to gain understanding of user needs, along with the design phase for Project Monarch were completed in FY 2024. Project implementation, establishing cloud infrastructure foundations, testing (readiness checks), custom code mitigation analysis, and data archiving continued in FY 2025 with a successful go-live occurring on June 1, 2025. This division began developing the RFP documentation for implementation services to migrate current finance, procurement, and time/payroll systems for the next phase of the SAP Migration Project in FY 2025.

The County's current on-premises systems are nearing end-of-life, and most will be out of mainstream support at the end of 2027 with extended support provided for an extra cost until the end of 2030. As a result, the team is shifting its focus from supporting, maintaining, and improving existing systems to researching, procuring, and implementing the next generation of SAP products over multiple county fiscal years, a project referred to as Project Monarch. This requires a significant shift in their work processes, rendering some annual performance metrics obsolete, while others experience a temporary decline until the new systems are fully implemented. The outcomes below reflect this change in work focus with FY 2024 as the starting point for actual implementation of new SAP products. Future Performance Measures have also been updated to reflect the focus change of this team from maintenance and support to innovation and implementation. Measures may continue to evolve over the next few years. As the Office has a focus on continuous improvement of openness and accountability through financial transparency that is available reliably to the public, it is one of the key measures this division monitors below:

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
% unplanned SAP production server downtime from 6am- 9pm M-F	0%	0%	1%	1%	1%
% SAP help desk tickets that met service time targets	99%	98%	99%	99%	99%
# of SAP upgrade/enhancement work items completed.	24	9	5	5	5
# of SAP improvement work items completed	274	169	75	125	125
% Unplanned downtime – Financial Transparency Portal 24x7	0%	0%	1%	1%	1%
SAP Training	N/A	3,478	2,000	3,500	3,000

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
KBA Articles/Courses	N/A	88	150	150	75
% SAP environment in total effort migrated to new systems by 12/31/2027	15%	50%	60%	100%	100%

GRANTS AUDITING AND FINANCIAL REPORTING:

The Grants Auditing and Financial Reporting division is responsible for ensuring that grant reports are submitted in a timely manner to the granting agency and for compliance with Single Audit and Program audit guidelines. The Grants Auditing division submits the annual Single Audit report encompassing relevant Federal and State grant awards to Travis County and the program-specific grant reports, encompassing awards from the Criminal Justice Assistance Division (CJAD) to Community Supervision and Corrections Department (CSCD) and the Texas Juvenile Justice Department (TJJD) grant awards to Juvenile Probation.

The Grants Auditing and Financial Reporting division performs the following activities:

- Coordinate external audit activities related to grants;
- Audit grant-related transactions for appropriateness;
- Submit grant audits by required deadlines;
- Review statutory grant requirements and implement as applicable;
- Perform financial review of grant proposals for submission to Commissioners Court; and
- Work with FSIR and SAP Support team divisions to implement improved grant reports and analytics.

Grants continue to be a County revenue source, with 242 grants in FY 2025 and a similar number projected for FY 2026. With a limited County budget, offices and departments seek grant funds to carry out desired programs. Grants Auditing is responsible for ensuring that grant reports are submitted in a timely manner to the granting agency as well as compliance with Single Audit and Program-specific audit guidelines. In addition, the Grants Auditing group also submits the annual Single Audit Report encompassing relevant Federal and State grant awards to Travis County and the program-specific grant reports, encompassing awards from the CJAD to CSCD and the TJJD grant awards to Juvenile Probation. On-time submission continues to be a key performance indicator for this area. In FY 2025, 100 percent of the 674 grant reports were submitted to grantors by the required deadline.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of grants	252	242	225	225	225
% Grantor reports on time	100%	100%	100%	100%	100%
# of grant reports	543	674	550	550	550
% Single Audit Act grant reports filed by required due dates	100%	100%	100%	100%	100%

OPERATIONAL AND SYSTEMS COMPLIANCE:

The Operational and Systems Compliance (OSC) division performs many ad-hoc activities, evaluations for process improvements, and high-level analyses for various internal and external stakeholders.

Activities reported by OSC include:

- Audit and reporting activities associated with American Rescue Plan Act (ARPA) funding and Local Fiscal Recovery Funds (LFRF);
- Audit, reconciliation, compilation, and submission of Federal Emergency Management Agency (FEMA) reimbursement for County-funded pandemic activities;
- Oversight and creation of the Office's budget; and
- Legislative analysis.

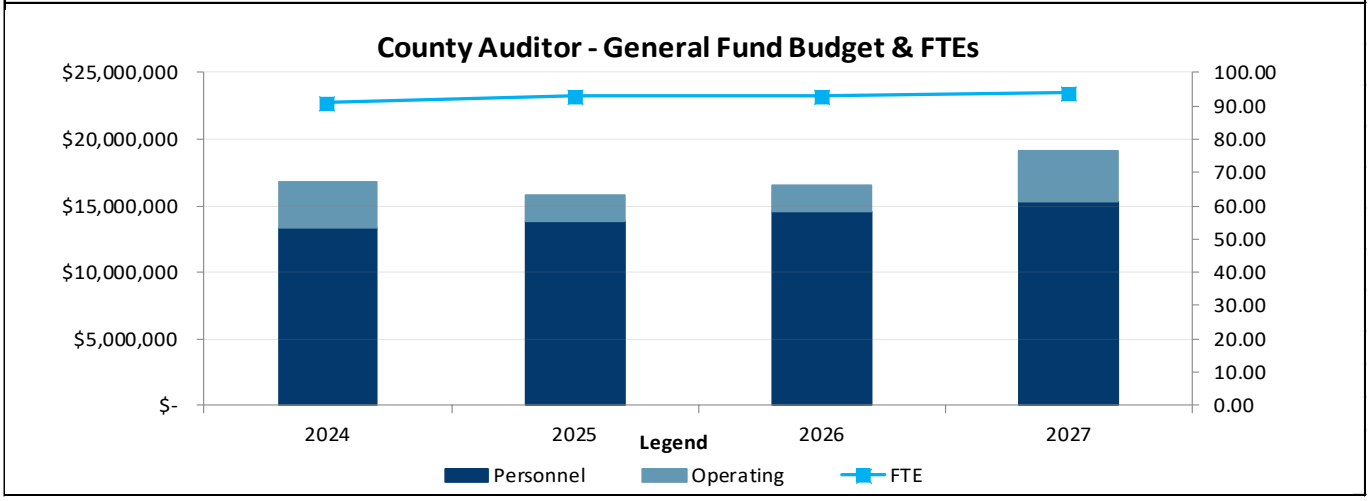
The OSC is assigned a wide range of ad-hoc projects that support the Auditor's Office's operational, analytical, and compliance responsibilities as directed by the County Auditor. Over the past year, OSC has contributed to several major initiatives that strengthened both internal operations and countywide coordination.

Key efforts included supporting Emergency Services and external vendors in preparing appeals to Determination Memos issued by FEMA and TDEM related to prior public assistance reimbursements for pandemic-related response activities, including vaccination site operations and other public safety expenditures that were initially deemed unsubstantiated due to documentation gaps. OSC also completed a comprehensive FY 2025 market study to ensure Auditor's Office compensation structures remained competitive with comparable public sector entities and reinstated the quarterly Auditor's Office newsletter after a multi-year pause due to the pandemic, improving internal communication and engagement.

In addition, OSC developed a financial ratio analysis template to support Purchasing in evaluating the financial health of RFP respondents, provided analytical support for the County's Paid Parental Leave program in coordination with HRMD, and reviewed statutory updates affecting Judges' and Prosecutors' salaries to ensure compliance with legislative changes. OSC also supported PBO by researching longevity pay programs across major Texas counties and the City of Austin, contributing comparative analysis to inform ongoing compensation policy discussions.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	13,356,219	13,861,706	14,623,739	15,326,018	702,279
Operating	3,413,548	1,930,599	1,982,701	3,765,836	1,783,135
Total (Per&Op)	$ 16,769,767	$ 15,792,305	$ 16,606,440	$ 19,091,854	$ 2,485,414
Grand Total	$ 16,769,767	$ 15,792,305	$ 16,606,440	$ 19,091,854	$ 2,485,414
FTEs	91.00	93.00	93.00	94.00	1.00



The FY 2027 Preliminary Budget for Auditor's Office increased by $2,485,414 from the FY 2026 Adopted Budget, which is a 15.0 percent increase. The majority of the increase was in the operating budget related to the second phase of SAP Migration.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 16,466,893**	**$ 139,547**	**$ -**	**$ 16,606,440**	**93.00**	**$ -**
Target Budget Changes						
Programmatic	13,578	-	-	13,578	-	-
Compensation & Benefits	383,076	-	-	383,076	-	-
Administrative & Other	-	(139,547)	-	(139,547)	-	-
Total Target Budget Changes	**$ 396,654**	**$ (139,547)**	**$ -**	**$ 257,107**	**-**	**$ -**
FY 2027 Target Budget	**$ 16,863,547**	**$ -**	**$ -**	**$ 16,863,547**	**93.00**	**$ -**
Budget Submission	**$ 16,863,547**	**$ -**	**$ -**	**$ 16,863,547**	**93.00**	**$ -**
Dept Budget Requests						
Programmatic						
SAP Contractual Increases	-	-	-	-	-	150,000
SAP Migration Phase 2 (Year 2) - Earmark	-	-	-	-	-	2,662,388
Organizational Development Specialist III - SPW FTE	-	135,166	-	135,166	-	-
Audit Management System Software Subscription	-	-	-	-	-	155,650
SAP Migration Phase 2 (Year 1 - 2026)	1,766,852	-	-	1,766,852	-	-
Corps Financial Analyst VI – TCHFC funded Regular FTE	156,319	3,520	-	159,839	1.00	-
OG: Salary Savings Change	63,160	-	-	63,160	-	-
Programmatic Total	**$ 1,986,331**	**$ 138,686**	**$ -**	**$ 2,125,017**	**1.00**	**$ 2,968,038**
Compensation & Benefits						
FY 2027 FICA Cap Increase	1,004	-	-	1,004	-	-
FY 2027 Healthcare Increase (8%)	102,286	-	-	102,286	-	-
Compensation & Benefits Total	**$ 103,290**	**$ -**	**$ -**	**$ 103,290**	**-**	**$ -**
Total	**$ 2,089,621**	**$ 138,686**	**$ -**	**$ 2,228,307**	**1.00**	**$ 2,968,038**
FY 2027 Preliminary Budget	**$ 18,953,168**	**$ 138,686**	**$ -**	**$ 19,091,854**	**94.00**	**$ 2,968,038**
Change from FY 2027 Target	**$ 2,089,621**	**$ 138,686**	**$ -**	**$ 2,228,307**	**1.00**	**$ 2,968,038**
Change from FY 2026 Adopted	**$ 2,486,275**	**$ (861)**	**$ -**	**$ 2,485,414**	**1.00**	**$ 2,968,038**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. The Department submitted a 5% reduction proposal of $843,177 that would reduce their operating and personnel budget to fulfill this budget submission requirement. However, PBO is not recommending implementing any reduction proposals for the Auditor's Office as part of the FY 2027 Preliminary Budget based on Departmental needs and additional available resources beyond those projected as part of the budget guideline discussions in February 2026.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the Auditor's Office includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $139,547 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.
- $13,578 was added to the budget related to ongoing costs for SAP SuccessFactors Cloud Subscription.

The FY 2027 Preliminary Budget for the Auditor's Office includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Year 1 of the 2nd phase of SAP Migration – PBO Correction	$-	$1,766,852	$1,766,852	-	-
Corps Financial Analyst VI – TCHFC Funded	3,520	156,319	159,839	1.0	-
Organizational Development Specialist III SPW to train staff and support SAP implementation and stabilization	135,166	-	135,166	-	1.0
Salary Saving Changes	-	63,160	63,160	-	-
Total Programmatic Recommendations	$138,686	$1,986,331	$2,125,017	1.0	1.0

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the Auditor's Office includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$382,287	$382,287
FY 2027 Health Insurance Rate Increase	-	102,286	102,286
FY 2027 FICA Cap adjustment	-	1,004	1,004
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	789	789
Total Compensation Changes	$	$486,366	$486,366

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

EARMARKS

In addition to the funding above, the following earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the Office's budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
SAP Migration Phase 2- Year 2	$2,662,388

Recommended Allocated Reserve Earmarks	*Total*
Audit Management Software Earmark Roll Over	155,650
SAP Contractual Increases	150,000
Total Allocated Reserve Earmarks	$2,968,038

FY 2027 BUDGET REDUCTION ANALYSIS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Office, the amount of the 5% reduction totaled $843,177.

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted positions for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Auditor's Office Potential Budget Reductions	1	$743,177	$100,000	**$843,177**	93.00
The Office states that due to statutory mandates and fixed personnel costs (≈95.6% of budget), a 5% reduction would likely require a 5% salary cut across 93 FTEs in the County Auditor's Office risking market misalignment, staffing retention issues, and reduced service capacity. Operating savings are minimal and offset by rising insurance, SAP migration costs, and required training needs, limiting feasible reductions without impacting statutory functions and service quality.					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: SAP MIGRATION PHASE II

Program:	Auditor's Office			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	2,662,388	-	-	-
Subtotal	**$ 2,662,388**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 2,662,388**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	2,662,388	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 2,662,388**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 2,662,388**	**$ 2,662,388**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Travis County Auditor's Office requests $2.66 million in additional FY 2027 funding for Phase 2 of the County's SAP modernization project. The request includes $1.83 million in ongoing costs and $0.82 million in one-time implementation costs to continue migrating the County's finance, payroll, HR, analytics, travel, invoice management, and related systems to SAP cloud-based platforms before SAP's current systems lose mainstream support at the end of 2027.

The County's existing SAP environment is more than 14 years old and is approaching obsolescence. While extended support is available through 2030 at additional cost, delaying migration would increase risks, reduce access to qualified implementation partners, and limit access to new SAP functionality and security improvements. The migration supports the Auditor's Office mission of maintaining financial integrity, statutory compliance, accountability, and operational efficiency. The project also aligns with the County goal of being a trusted and well-run government.

The following table outlines projected costs for Phase I and Phase II from FY 2024 to FY 2028.

Fiscal Year	*Phase*	*Incremental Ongoing Costs*	*One Time Costs*	*Total*
FY 2024	Phase I	$573,000	$1,710,000	$2,283,000
FY 2025	Phase I	0	0	0
Subtotal for Phase I		**$573,000**	**$1,710,000**	**$2,283,000**
FY 2026	Phase II	$1,766,852	$3,931,410*	$5,698,262
FY 2027 (Recommended as an Earmark in FY 2027	Phase II	1,838,663	823,725	2,662,388
FY 2028 (To Be Requested in FY 2028 Budget)	Phase II	20,459	$0	20,459
Subtotal for Phase II		**$3,625,974**	**$4,755,135**	**$8,381,109**
Total for SAP Cloud Migration		**$4,198,974**	**$6,465,135**	**$10,664,109**

*Earmark against the Allocated Reserve for FY 2026

The implementation timeline includes:

- Migration services contract finalized in May 2026
- Migration began mid-2026
- New systems are going live between July 2027 and February 2028
- Full decommissioning of legacy systems by September 2028

The County previously approved a $5.95 million FY 2026 earmark for Phase II startup costs out of which $1.76 million was transferred to the Office, with the remaining balance expected to be transferred by the end of the fiscal year. Total implementation costs are now projected to reach up to $10.5 million for the second phase, largely due to higher-than-expected vendor proposals. Additionally, SAP is running an incentive program and is currently offering the County approximately $1.5 million in one-time reductions over years one and two. While it appears likely that the incentive program will be in place in FY 2026 and FY 2027, it is not guaranteed. For now, the ongoing cost mentioned in the table above does not assume incentives calculated in the costs. Should SAP offer the incentives by the end of FY 2026, the Office and PBO will work together to transfer the excess funds back to the reserves.

The request seeks additional flexibility to select a qualified implementation partner based on overall project quality and long-term value rather than lowest cost alone.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
% of SAP Finance, Human Resources, and Payroll environments in total effort migrated to new systems by February of 2028 (Sunset after 2029 Actuals)	15%	50%	60%	100%	100%	100%

PBO RECOMMENDATION

PBO recommends an earmark against the Allocated Reserve of $2.66 million in the FY 2027 Preliminary Budget for year two of SAP Migration Phase II – Finance, Payroll, and Procurement. This earmarked funding is recommended based on the system's critical importance in updating and securing the County's administrative systems. Funding will allow the Office to begin key procurement steps ahead of implementation in FY 2027. The Office states that this request is essential for transitioning from an on-premises SAP environment to a modern, cloud-based SAP S/4HANA platform, particularly as the current systems are approaching the end of their mainstream support in December 2027. This request follows SAP Migration Phase I – Core Human Resources and Portal, funded in FY 2024, and year one of the second phase of the SAP transition, funded in FY 2026, in preparation for the end of SAP mainstream maintenance.

REQUEST #2: CORPS FINANCIAL ANALYSIST VI

Program:	Auditor's Office			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	150,094	150,094	150,094	150,094
Operating	9,745	9,745	6,225	6,225
Subtotal	**$ 159,839**	**$ 159,839**	**$ 156,319**	**$ 156,319**
Capital	-	-	-	-
Dpt Total	**$ 159,839**	**$ 159,839**	**$ 156,319**	**$ 156,319**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 159,839**	**$ 159,839**	**$ 156,319**	**$ 156,319**
FTEs	**1.00**	**1.00**	**1.00**	**1.00**

DEPT. SUMMARY OF REQUEST

The Auditor's Office requests funding for one FTE, a Financial Auditor Analyst VI, to support increasing auditing, accounting, and financial reporting responsibilities associated with Travis County Corporations (Corps) and Public Improvement Districts (PIDs). The Office states that the Travis County Housing Finance Corporation (TCHFC) is expected to reimburse the added personnel and operating costs through annual transfers.

The Office explains that the request is driven by significant growth in complex affordable housing transactions and PID activity. As of September 30, 2025, TCHFC had participated in 34 joint ventures involving 99-year ground lease agreements accounted for as Public Private Partnerships, which the Office notes are double the volume of four years ago. The County has also established five active PIDs and one proposed PID fund requiring fiduciary accounting oversight.

The Office states that workload pressures are expected to increase further as the Economic Development and Strategic Investments department reduces reliance on its external accounting contractor, Brown, Graham and Company, in FY 2027. The Office believes transitioning accounting functions in-house will improve responsiveness, strengthen internal controls, and reduce reporting delays and audit adjustments that have occurred in recent years.

The Office explains that the Financial Reporting division currently audits and records financial statements prepared externally for the Corps and PIDs, but an in-house accounting model will significantly increase responsibilities related to contract reviews, compliance monitoring, reconciliations, transaction analysis, and coordination with County departments. The Office states that the division currently has seven FTEs and is already operating at maximum capacity. Desired outcomes include a smoother transition to in-house accounting, faster and more accurate reporting, fewer audit adjustments, improved audit timelines, and timely production of the Annual Comprehensive Financial Report.

The Office warns that failure to fund the position could result in delayed mandated reporting, audit findings, compliance risks, and potential impacts on the County's bond rating. The Office also states that the position requires specialized governmental accounting expertise related to leases, fiduciary funds, PPPs, joint ventures, affordable housing finance structures, and PIDs.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Annual Comprehensive Financial Report filed by March 31 deadline	100	100	100	100	100	100
Annual Comprehensive Financial Report filed by March 31 deadline	100	100	100	100	100	100
Receive Certificate of Excellence (GFOA) designation	100	100	100	100	100	100

PBO RECOMMENDATION

PBO recommends funding for this request. While the Auditor's Office has identified a growing workload associated with affordable housing projects, PPP arrangements, and PID activity, the exact operational impacts and long-term staffing needs related to the reduction of services from Brown, Graham and Company remain uncertain.

REQUEST #3: ORGANIZATIONAL DEVELOPMENT SPECIALIST III – SPW

Program:	Auditor's Office			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	130,666	130,666	-	-
Operating	4,500	4,500	-	-
Subtotal	**$ 135,166**	**$ 135,166**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 135,166**	**$ 135,166**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 135,166**	**$ 135,166**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Auditor's Office is requesting funding for one Special Project Worker (SPW) position, Organizational Development Specialist III, within the Business Operations Support unit to support SAP migration-related training, change management, and user adoption efforts through FY 2027. The position was temporarily funded in FY 2026 and originally recommended to continue through FY 2027.

The Office states that Phase I of the SAP migration demonstrated the need for dedicated training and organizational change resources, particularly following implementation of SAP Employee Central and SAP Work Zone impacting more than 6,000 County employees. The Office believes the position is critical to supporting Phase II implementation activities, including employee training, knowledge-based development, change impact assessments, communication efforts, and Business Continuity Plan updates.

The Office warns that without the position, existing SAP technical staff would need to absorb training and change management responsibilities, reducing time available for system configuration, testing, and support activities. The Office further states that insufficient training could lead to user resistance, data entry errors, delays, increased support costs, and reduced system adoption.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
# of employees successfully completing assigned SAP training items	0	3,478	3,000	3,500	3,500	3,000

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Added Funding	Projected FY 2028 Measure with Added Funding
# of Knowledge base articles and courses created to assist employees with ongoing SAP processes and updates.	0	88	150	150	150	75

PBO RECOMMENDATION

PBO recommends one-time funding for FY 2027 for an Organizational Development Specialist III SPW to support SAP migration related training, change management, and user adoption activities during the Phase II implementation period. The recommendation reflects the temporary and project specific nature of the request, as the SPW is intended to support the County through the SAP implementation and stabilization process. One time funding allows the County to maintain critical project support during FY 2027 while reassessing long term staffing needs following the anticipated SAP go live and post implementation transition period.

REQUEST #4: SAP ERP ENVIRONMENT – CONTRACTUAL SOFTWARE MAINTENANCE INCREASES

Program:	Auditor's Office			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	150,000	-	-	-
Subtotal	**$ 150,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 150,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	150,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 150,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 150,000**	**$ 150,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Auditor's Office requests $150,000 for potential contractual increases for the licensure and maintenance of the County's enterprise resource planning (ERP) system. Per the agreement between PBO, ITS, and the Auditor's Office in FY 2014, the software maintenance costs are budgeted in the Auditor's Office in a separate division for visibility and control. At the time of implementation, software maintenance costs were "frozen" for the SAP ERP system modules at the implementation percentage for each module until December 31, 2026. After that date, contractual maintenance costs may increase based on the Consumer Price Index (CPI).

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends an ongoing earmark against the Allocated Reserve of $150,000 for SAP Contract Maintenance. Should SAP maintenance increases materialize, PBO will work with the Auditor's Office to access the earmark and will work with the Office to ensure the ongoing increase is budgeted appropriately.

At this time, it remains unknown whether software maintenance costs will increase on December 31, 2026. The SAP maintenance costs thus far have only increased based on amendments and modifications initiated by Travis County for various platform enhancements, budget increases, and additional licenses purchased. The original contract states that the amount "shall not be increased more than the percentage increase in the Consumer Price Index (CPI), applied on a cumulative year-over-year basis." While CPI for December 2010, the date of the initial contract, was 219.179, the CPI for December 2025 was 324.054, an increase of 47.85 percent. This percentage increase, applied to the current On-Premises SAP Maintenance budget of $477,365 is $228,414.47. However, historical trends indicate that $228,414 of the earmark allocation is unlikely to be utilized. Therefore, PBO in discussion with the Office proposes an earmark totaling $150,000 to account for any possible increases to the SAP and SBP licensure and maintenance budgets. If additional cost increases are applied to the SAP contracts during FY 2027, PBO will work with the Office to make a corresponding annualized adjustment to the FY 2028 Target Budget. PBO and the Auditor's Office work closely on SAP issues and will continue to prepare for any contract increases in the future.

REQUEST #5: AUDIT MANAGEMENT SYSTEM SOFTWARE SUBSCRIPTION - EARMARK

Program:	Auditor's Office			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	155,650	-	-	-
Subtotal	**$ 155,650**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 155,650**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	155,650	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 155,650**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 155,650**	**$ 155,650**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Auditor's Office requests continuation of the FY 2026 earmark into FY 2027, with a 10% increase for inflation, to procure a subscription-based audit management software solution for the Risk Evaluation and Consulting division. The Office states that the request is needed due to delays in the request for proposal (RFP) process after no vendor submissions were received during the initial solicitation period. The Office states that given delays in the RFP process, the funding timeline, initially estimated for FY 2026 to FY 2028, may need to shift to FY 2027 to FY 2029.

Software Subscription	FY 2027 Cost	FY 2028 Cost	FY 2029 Cost	Total Contract Cost
Software Annual (on-going)	$85,250	$89,515	$94,000	$268,765
Implementation Services	70,400	0	0	70,400
Total	**$155,650**	**$89,515**	**$94,000**	**$339,165**

The Office explains that the current on-premises Pentana audit management system has become increasingly costly and difficult to support. The vendor, Ideagen, increased maintenance costs above previously negotiated limits, has been slow to respond to support requests, and is transitioning services toward a cloud-based model at significantly higher costs. The Office also notes concerns regarding vendor responsiveness, overseas operations, and the lack of a government compliant hosting environment.

The Office believes replacing the current system with a TX RAMP or FedRAMP certified cloud-based solution will improve audit planning, risk assessments, reporting, cybersecurity compliance, and secure storage of audit records. The proposed software would also improve staff productivity through automated updates, data integration capabilities, reporting tools, and reduced manual configuration work. The request directly supports the Auditor's Office statutory responsibilities related to county financial oversight, audits, and internal controls. The Office states the software is critical to efficiently managing statutory audits, risk assessments, and special projects while maintaining service quality and compliance standards.

The implementation timeline will be affected by the solution awarded and whether minor or major configurations and specializations will be performed. The initial proposed high-level implementation plan was anticipated to begin procurement in October 2025 with a go-live date of July 2026, however due to delays in the RFP process, an award and thus funding needs may be pushed forward into FY 2027:

Date	*Milestone*
04/15/2026	Competitively solicit for audit software service
09/01/2026 - 10/01/2026	Award contract to winning bidder
10/01/2026 - 11/01/2026	Begin SW implementation
05/01/2027 - 06/01/2027	Go-live

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
REC special projects/statutory reviews completed	42	68	40	40	40	40

PBO RECOMMENDATION

PBO recommends continuing the earmark against the Allocated Reserve into FY 2027, with a 10% increase for inflation, for this request to support the transition to a cloud-based audit management system. The FY 2026 recommendation included $141,500, comprised of $64,000 in one-time funding and $77,500 in ongoing funding. For FY 2027, with a 10% increase, the expenses are expected to be $155,650 comprised of $85,250 of ongoing funding and $70,400 of one-time funding. Due to delays in the RFP process and uncertainty regarding final vendor pricing, implementation scope, and contract timing, extending the earmark into FY 2027 provides flexibility while preserving funding for this request.

The existing on-premises system, provided by Ideagen, no longer meets the County's reliability and security standards. According to the Office, the current vendor's cloud offering lacks required TX RAMP and FedRAMP certification, raising concerns regarding data security, integrity, and compliance. The proposed system would provide secure cloud-based storage for audit records, improved reporting and analytics, enhanced resource planning, and expanded paperless capabilities, all of which support the Auditor's Office's statutory responsibilities related to financial oversight, internal controls, and statutory audits.

County Clerk (120)

TABLE OF CONTENTS

County Clerk (120) **1**

Mission Statement, Strategic Goals, And Functional Area **2**

Programs & Performance Management **3**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **24**

FY 2027 Preliminary Budget Recommendations Summary **25**

Additional Information **27**

FY 2027 Budget Reductions Not Evaluated by PBO 28

FY 2027 Budget Request Analysis **29**

Request #1: Elections – Temporary Increase GF 29

Request #3: Elections – 11 Election SPWs 32

Request #4: Misdemeanor 4 CCI SPW to FTE 36

Request #5: Elections - Planner Sr Community Liaison & Outreach SPW 38

Request #6 & #11: Elections Assistant Director FTE 40

Request #12: Document Scanner Replacements 43

Request #13: Admin – Increase to Contract Maintenance Costs 45

Request #14: Finance Division QuickBooks and Laptop Request 48

Request #15: Ballot Redaction Software 51

Request #17: Assisted Outpatient Treatment Program 53

Request #28-37: County Clerk's Office Reclassifications (General Fund 0001) 55

Request #38: Elections – Target SPW Renewal 57

FY 2027 Budget Requests Not Evaluated by PBO due to Funding Limitations **60**

Budget Requests Not Evaluated by PBO due to Funding Limitations 60

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The Travis County Clerk's Office provides quality service to the public, advancing efficiency and cost effectiveness in its operations, preserving and ensuring access to County records, upholding the public trust, and promoting the democratic process.

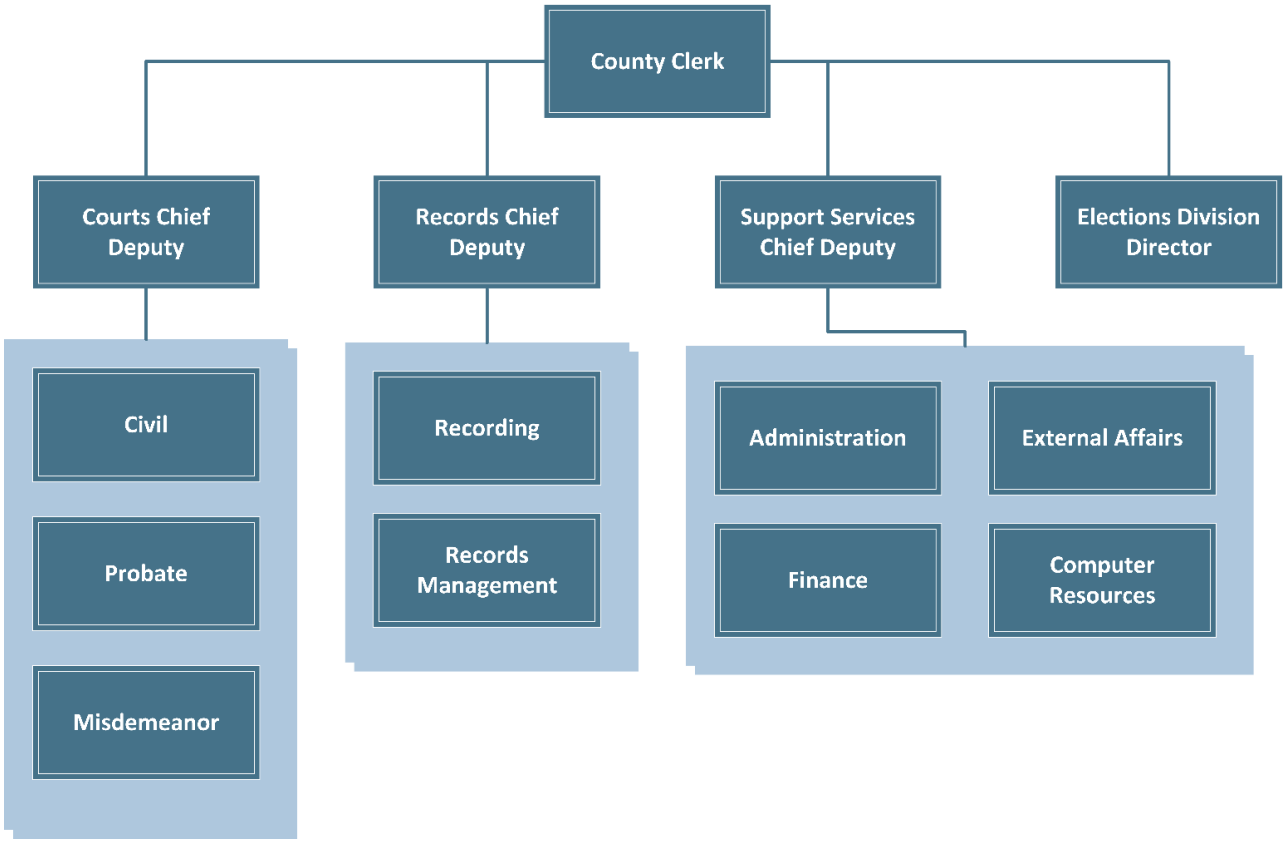
The Office has identified the following departmental goals which align with the new County goal, "Be a trusted and well-run county":

- Preserve and ensure access to County records;
- Promote the democratic process;
- Provide Quality Public Service;
- Uphold the public trust; and
- Advance efficiency and cost effectiveness in operations.

The Office is budgeted in the following Functional Areas:

- General Government; and
- Justice System.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Be a trusted and well-run County."

EXTERNAL AFFAIRS:

The External Affairs Division of the County Clerk's Office is a mandated program that conducts election day and early voting operations on behalf of Travis County for mandated general and special elections and early voting for primary elections. The Elections Division also contracts with other entities to use County resources and election equipment for Primary Election Day and other entity elections. Additionally, the Elections Division provides election administration consultation and services, including purchasing, maintaining, and updating election software and equipment; recruiting, training, and managing election day temporary workers; establishing and managing polling locations; handling election day procedures and providing support to voters by telephone; securing voting materials and reporting results; and coordinating the accounting of expenses and revenue for the elections.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Avg Days from Court Meeting to Publishing of Draft Minutes	1	2	2	2	2
Comm Ct Customer Service Email Requests	170	166	170	185	190
Comm Ct Customer Service Phone/Teams	20	51	65	65	65
Number of Comm Ct Customer Service In-Person	3	12	10	15	15
Number of Comm Ct General Search Requests	199	229	235	240	240
Hours from Court Meeting to Publishing of Draft Minutes	32	38	38	38	38
Hours spent attending community events	250	350	450	350	375
Hours spent attending external meetings	95	100	105	95	100
Hours spent coordinating document signage on behalf of the elected official	200	270	290	288	305
Hours spent coordinating meetings for the elected official and other employees	700	785	800	830	860
Hours spent coordinating travel for the elected official	20	27	35	50	45
Hours spent creating presentation materials	75	120	130	130	135
Hours spent creating social media content	550	1,300	1,310	1,300	1,500
Hours Spent Filling Comm Ct Requests	71	79	75	75	75
Hours Spent in Comm Ct	301	253	254	255	255
Hours spent managing event coordination including planning, promotion, implementation and follow up	1,030	1,794	2,000	2,000	2,300
Hours spent managing media requests, coordinating public appearances, creating press releases and responding to public inquiries	1,200	1,406	1,450	1,400	1,600
Hours spent on administrative tasks for the elected official including updating memberships, managing inbox/Planner	550	665	675	665	680
Hours spent on employee relations including employee engagement events and communication as well as recruitment and retention initiatives	155	159	160	190	200
Hours spent on special projects relating to Commissioners Court Specialist	50	200	200	200	225
Hours Spent Preparing Minutes	231	225	250	225	225
Hours spent updating the elected official on Commissioners Court items relating to the office	40	40	45	45	50
Meeting Notices Posted	77	71	75	72	72
Mtgs Attended (incl Reg Voting, Budget, & Road District)	64	56	55	55	55
Number of emails received/referred	208	298	275	350	330
Number of engagements by public on X, Facebook, Instagram and other social media platforms	200,000	200,000	300,000	280,000	400,000

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of hours consulting with County Attorney regarding PIRs	65	36	75	40	48
Number of Public Information Requests Completed within 10-day time frame	102	68	85	90	110
Number of Public Information Requests Processed	102	85	95	100	120
Number of Public Information Requests Received	102	87	95	100	120
Number of Public Information Requests referred to Attorney General office	3	6	4	10	10
Documents Indexed	2,317	3,593	3,625	3,530	3,530
Documents Scanned	2,490	3,295	3,325	3,450	3,450
Hours spent preparing material for newsletters	300	1,440	1,650	1,650	1,650
Number of hours spent referring Official Public Records requests	5	5	5	5	5
Number of hours spent referring Public Information requests	5	5	5	5	5
Number of hours spent responding to Public Information requests	300	320	350	350	350
Pages of Documents Scanned	69,749	56,805	57,000	58,500	58,500

The External Affairs Department experienced significant growth in workload and public engagement activities from FY 2025 to FY 2026. Documents scanned and documents indexed remains steady. Hours spent attending community events increased by 100 hours, from 350 to 450, reflecting expanded outreach efforts.

ACCOUNTING:

The services provided by the County Clerk's Office, supported by the Accounting Division of the Office (including maintaining court records, land, and other essential public records, and managing elections), are constitutionally mandated and required to be funded by the County. Specific statutory references related to finance include Local Government Code 113.022 – Time for Making Deposits to County Treasury, Local Government Code 117 – Court Registry Deposits; Property Codes 72-75 – Unclaimed Property, and Government Code 2251.021 timing of payments.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Hours on Audit of Bonds	1,110	1,110	1,221	1,221	1,350
Number of Bond Disbursements	800	790	1,828	1,800	1,800
Budget Preparation and Management	N/A	120	288	250	250
Annual Budget	24,640,731	21,490,280	2,250,000	22,500,000	25,000,000
Hours on Review of Daily Work	1,000	1,000	1,227	1,350	1,350
Hours Spent on Printing Disbursements	2,500	2,500	768	800	800
Hours on Interest Bearing Deposit Review	250	260	528	550	550
Number of Unclaimed Property letters mailed	293	570	575	575	600
Number of 1099s Mailed	750	750	770	770	770
Hours spent answering emails and customer calls	1,150	1,370	2,450	2,500	2,500
Recording Revenue Transferred to Treasurer	7,385,992	7,195,594	7,677,000	8,060,850	8,463,893
Civil Revenue Transferred to Treasurer	1,518,993	1,642,840	1,735,000	1,821,750	1,912,838
Misdemeanor Revenue Transferred to Treasurer	649,383	503,740	420,000	441,000	463,050
Probate Revenue Transferred to Treasurer	1,789,687	1,684,454	1,700,000	1,785,000	1,874,250
RM Revenue Transferred to Treasurer	47,631	53,996	51,300	53,865	56,558

COMPUTER RESOURCES:

The Travis County Clerk is the county official designated by law to maintain the records of the County Courts at Law, the Statutory Probate Court, official public records (such as land records, meeting notices, and marriage licenses), and to manage elections in Travis County. The Computer Resources Division of the Travis County Clerk's Office is responsible for managing and preserving the official electronic records of the County Clerk's Office and providing the most efficient possible information technology structure for all the services provided by the County Clerk. The Computer Resources Division provides service to the public (e.g., the County Clerk's Website, managing the publicly available documents through the document management system [DMS], etc.) as well as service to internal customers at the County Clerk's Office (e.g., managing elections ePollBooks (iPads) which serve as poll books at vote centers, managing the file management system for court-serving divisions, etc.)

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of reports designed	25	24	26	26	26
ENR - Pageviews	11,252	15,750	15,750	15,750	15,750
ENR - Sessions	2,375	4,250	4,250	4,250	4,250
ENR - Users	2,210	3,150	3,150	3,150	3,150
Hours spent managing and updating website	1,848	1,848	1,848	1,848	1,848
Number of Database Issues/ Questions Addressed	160	180	203	203	203
Number of Database Deployments	2	7	1	10	10
Number of Databases	24	31	32	42	42
Number of Information Technology projects in progress	24	24	25	30	30
Number of backups	2,400	2,400	2,400	2,400	2,400
Number of computer problems Addressed	1,925	2,378	2,378	2,378	2,378
Number of system implementations/ upgrades	52	425	52	52	52
Number of web pages and updates	380	380	380	380	380
Person hours devoted to computer management activities	22,880	22,880	22,880	22,880	22,880
TCC search (includes web & deed records searches) - Sessions	1,523,000	1,600,000	1,600,000	1,600,000	1,600,000
TCC search (includes web & deed records searches) - Users	717,000	825,000	825,000	825,000	825,000
TCC search (includes web & deed records searches) - Views	7,715,000	8,900,000	8,900,000	8,900,000	8,900,000
TravisCountyClerk.org - Pageviews	3,215,000	5,000,000	5,000,000	5,000,000	5,000,000
TravisCountyClerk.org - Sessions	1,770,000	1,600,000	1,600,000	1,600,000	1,600,000
TravisCountyClerk.org - Users	932,000	1,200,000	1,200,000	1,200,000	1,200,000
VoteTravis.com - Pageviews	428,000	625,000	625,000	625,000	625,000
VoteTravis.com - Sessions	199,000	350,000	350,000	350,000	350,000
VoteTravis.com - Users	119,550	255,000	255,000	255,000	255,000
Mean Time Between Failures (MTBF)	71	63	63	57	63
Downtime incidents	123	138	138	154	154
System Integration & Automation	1,248	1,248	1,248	1,248	1,248
Average response time	0.2	0.25	0.25	0.3	0.3
Mean Time to Resolve (MTTR)	15	31	31	52	52
First Call Resolution (FCR)	854	1,177	1,177	1,304	1,304
Change implementation time (minus emergency changes)	240	288	288	345	345
Patch management compliance	82	84	84	83	83
Number of security incidents	5	6	6	8	8
Capacity utilization	79	85	85	85	85
Evaluate and manage third-party vendors for software, hardware, and cloud services	1,664	1,664	1,664	1,664	1,664
Mentor and guide junior IT staff and engineers	1,080	1,080	1,080	1,080	1,080
Act as a technical advisor to executives and stakeholders	1,200	1,200	1,200	1,200	1,200
Collaborate with developers, engineers, and IT teams to align technical solutions with business needs.	300	300	300	300	300

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Implement cybersecurity best practices and compliance measures	1,560	1,560	1,560	1,560	1,560
Conduct risk assessments and vulnerability management	4,680	4,680	4,680	4,680	4,680
Ensure high availability, performance, and disaster recovery planning	1,560	1,560	1,560	1,560	1,560
# of hypervisors - (OPI)	18	18	18	18	18
# of physical servers (including hypervisors)	24	24	24	24	24
# of storage appliances	8	8	8	6	6
# of network devices	7	7	7	7	7
# of backup appliances	1	1	1	1	1
# of guest servers (virtual servers excluding AWS)	66	71	71	71	90
# of virtual desktops	152	152	152	152	152
ratio of used to free physical processor on hypervisor	70	70	70	70	85
ratio of used to free virtual processors on hypervisor	70	70	70	70	85
ratio of used to free physical memory on hypervisor	60	60	60	60	75
ratio of used to free storage appliance	70	70	70	70	85
ratio of used to free backup repository (disk)	75	75	75	75	85
ratio of used to free backup tapes	60	60	60	60	75
# of client endpoints (excluding virtual desktops) - (CAP)	311	311	311	311	311
# of printers	80	90	90	90	90
# of scanners	250	250	250	250	250
# of configurable end-user peripherals minus scanners and printers	100	100	100	100	100
# of AWS EC2 instances - (AWS)	31	31	31	31	31
Size of AWS S3 storage (consolidated)	35,809	35,809	35,809	35,809	35,809
Incidents logged	1,708	2,140	2,140	2,461	2,461
Incidents resolved by Service Desk	1,546	1,774	1,774	1,951	1,951
Incidents not reported to Service Desk	432	238	238	238	238
Reassignment Count	598	813	813	812	812
Repeated Reassignment Count	170	214	214	214	214
Incidents incorrectly assigned	137	171	171	171	171
Incidents escalated incorrectly	26	32	32	32	32
Number of tickets escalated	342	428	428	428	428
Average response time by tier 1	0.3	0.4	0.4	0.4	0.4
Average response time by tier 2	0.1	0.1	0.1	0.1	0.1
Average response time by tier 3 groups	0.1	0.1	0.1	0.1	0.1
Incidents reopened	85	107	107	107	107
Aged incidents	51	170	170	102	102
Incidents resolved on time	1,366	1,712	1,712	1,712	1,712
Estimated Cost from incidents	246	276	276	276	276
IT Knowledge Records created.	20	34	34	40	40
IT Knowledge Records updated.	9	12	12	20	20

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
IT Knowledge Record average time from draft to final	14	14	14	14	14
IT Knowledge Records archived.	0	0	0	0	0
Number of Repeat Incidents	340	428	428	428	428
Number of problems reopened	9	11	11	11	11
Number of problems with customer Impact	51	64	64	64	64
Number Problems responded on time	81	102	102	102	102
Number Problems resolved	72	91	91	91	91

Regarding the Administration Computer Resources Division, the Office reports it has completed its efforts to upgrade all computer operating systems across the County Clerk's Office to Windows 10, maintains efforts to transition on-site permanent storage to a cloud-based system for improved access and security, and continues implementation of new software and systems for elections to maintain statutory compliance and address public access needs.

ELECTIONS:

The Elections Division of the County Clerk's Office is a mandated program that conducts election day and early voting operations on behalf of Travis County for mandated general and special elections and early voting for primary elections. The Elections Division also contracts with other entities to use County resources and election equipment for Primary Election Day and other entity elections. Additionally, the Elections Division provides election administration consultation and services. This includes purchasing, maintaining, and updating election software and equipment; recruiting, training, and managing election day temporary workers; establishing and managing polling locations; handling election day procedures and providing support to voters by telephone; securing voting materials and reporting results; and coordinating the accounting of expenses and revenue for the elections.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Hours spent scouting polling locations	N/A	340	400	350	410
Hours spent creating site surveys	N/A	120	150	120	160
Hours spent creating site remediation checklist	N/A	200	200	200	200

Conducting elections on a contract basis for entities is a discretionary service provided by the Elections Division of the County Clerk's Office, which helps offset the costs of conducting elections in Travis County. The Elections Division notes many jurisdictions, including the City of Austin, Austin ISD, and Austin Community College, moved their local elections to the November General Election date during even-numbered election years. This date change shifted the cost reimbursements from the Election Fund (0128) (for May elections with no County races) to the General Fund for November elections where there are County races. This reduces the County's net General Fund cost for the November election. However, this results in a reduction in revenue generated by equipment rental and administrative fees. Equipment rental revenue has historically been used to offset the cost of the maintenance of the election equipment in the general fund. The administrative fees are deposited to the Election Fund and fund election equipment, supplies, consultants, and training as the Election Code allows. The principal objective of the Elections Division is to conduct elections that fairly and accurately articulate the will of the voters so registered voters can conveniently and easily make their voice heard at the polls.

The Office notes continued use and development of the electronic Election System, coupled with the increased hardware and software to process mail ballots, and the recent statutory requirements, enhances security to the election process in Travis County, something voters have been seeking, and is very necessary to maintain voter confidence in the democratic process.

The following programs were formerly linked to the County Goal, "Ensure the public safety and the equitable and humane resolution of conflicts through an evolving justice system and other public processes," and are now linked to the County Goal, "Be a trusted and well-run county."

GENERAL ADMINISTRATION:

The services provided by the County Clerk's Office, supported by the General Administration Division of this Office (including maintaining court records, land, and other essential public records, and managing elections), are constitutionally mandated and required to be funded by the County. The Administration Division seeks to continue expediting processes to enhance the efficiency of administrative tasks for better customer service to internal and external customers.

Measure	*Actual FY 2023 Measure*	*Actual FY 2024 Measure*	*Revised FY 2025 Measure*	*Projected FY 2026 Measure*	*Projected FY 2027 Measure*
PAFs processed	987	600	800	600	800
Criminal background checks run	1,666	1,106	1,000	1,200	2,200
Requisitions/line items processed	1,870	1,724	2,000	1,850	2,100
Hours spent processing and monitoring FMLA & ADA requests	557	400	450	450	450
Hours spent on creating policies & procedures with reviewing reports & data analysis	360	400	400	400	400
Hours spent researching, creating, processing, and monitoring employee travel	113	180	120	225	130
Hours spent on the hiring and exiting processes	557	375	500	400	550
Number of Knowledge Owl Articles created and updated	360	100	150	150	150
Hours spent counseling leadership	300	550	600	600	600
Hours spent supporting employee relations meetings	300	300	300	300	300
Hours spent processing supply orders	1,040	1,040	1,040	1,040	1,040
Turnaround time to respond to an FMLA or ADA inquiry	2.5	2.5	2	1.5	1.5
Turnaround time to respond to a purchasing or travel inquiry	1	1	1	1	1
# of shopping carts processed	605	523	600	550	600
Hours spent on external training coordination	N/A	100	100	100	100
Hours spent prepping and conducting Employee Engagement Committee meetings	75	200	200	200	200
Hours spent in organizational development meetings	N/A	200	200	200	200
Hours spent on internal training facilitation (including coaching)	N/A	300	300	300	300
Hours spent project managing	N/A	480	500	500	500
Hours spent on strategic planning	N/A	400	400	400	400
Training Design and Preparation (internal)	N/A	2,000	2,000	2,000	2,000

Historically, some administrative projects have been tabled during high election years due to needs but have continued in off years. Whereas baseline workloads for the Administration Division are relatively static for Court Divisions.

MISDEMEANOR RECORDS:

The Travis County Clerk is the county official designated by law to maintain the County Courts at Law records, which exercise misdemeanor criminal jurisdiction. These services are provided by the Misdemeanor Records Division, which processes new filings and documents, and provides up-to-date, accessible information to the public regarding County Court misdemeanor records. Other services include providing a Court Clerk II to each County Court for a budgeted number of hours per day, including the Bond Review Docket with appropriate case files, filing court documents, entering data regarding case dispositions, fingerprinting convicted defendants for the case file, and issuing warrants and/or summonses.

The services provided by this division, including maintaining court records, are constitutionally mandated and must be funded by the County. The constitutional requirements and authority of the County Clerk are found in Article V, Section 20 of the Texas Constitution. Texas Local Government Code, Section 81.021, describes the statutory role of the County Clerk, including services as Clerk of the County Courts at Law

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Bonds Scanned and Indexed	13,839	17,758	18,000	19,000	19,500
Cases Appealed from Lower Courts	35	38	35	36	37
Cases Appealed to Higher Courts	5	5	10	10	10
Cases Disposed with Charging Instruments	15,069	15,707	16,000	16,500	17,000
Complaint and Information processed	15,362	16,840	18,000	18,500	19,000
Copies Made by Clerk	42,736	57,010	50,000	51,000	52,000
Customer Email Requests	7,113	6,427	7,000	7,200	7,300
Expunctions Processed	1,707	1,523	1,700	1,800	1,850
Hours spent in Court attending hearings and assisting with dockets	4,833	4,436	5,000	5,050	5,100
Hours spent processing Jail Commitments	1,094	1,040	1,000	1,030	1,060
In-Person Customers	6,932	6,200	6,600	6,650	6,700
Monthly Average Number of Active/Pending Cases	33,605	37,282	38,000	39,000	39,500
New Cases Filed with Charging Instruments	15,347	16,654	17,000	17,500	18,000
Non-disclosures Processed	102	108	100	105	110
Phone Customers	8,006	7,072	7,500	7,600	7,700
Physical Mail Requests	42	56	60	62	64
ROA Entries	224,161	238,205	250,000	250,100	250,200
Signed Nisis	467	348	300	320	340
Assessments Processed	4,493	5,046	5,000	5,050	5,100
Bond Modifications Processed	6,046	7,160	7,200	7,250	7,300
Bonds Team Emails	23,134	22,262	22,000	22,100	22,200
CJIS Reporting	17,013	27,927	25,000	25,100	25,200
Courts Team Emails	33,316	33,661	34,000	34,600	35,200
Declination of Charges Processed	4,790	3,669	4,000	4,100	4,200
Dockets Checked	2,398	2,336	2,400	2,420	2,440
E-filings Processed	41,876	50,339	51,000	53,000	54,000
EPO Modifications Processed	30	27	30	32	33
Executed Warrants Processed	5,898	6,795	6,800	6,850	6,900
HB766 Notices Sent	4,126	4,958	4,500	4,550	4,600
Mental Health Packets Processed	341	390	350	360	370
New Cases Emails	9,504	11,550	9,600	9,700	9,850
NICS reporting	341	390	350	355	360
Number of Days to Process Orders	7	5	4	3	2
Orders of Assignment Posted	79	75	80	80	82
Orders processed	22,261	24,170	24,000	24,200	24,400
Recall/Release Cards Issued	5,300	4,947	5,000	5,050	5,100
SB6 Notices Sent	5,820	6,550	6,000	6,050	6,100
Search Warrants entered	1,413	1,520	1,500	1,520	1,540
Subpoenas Issued	1,974	2,296	2,200	2,220	2,240

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Summons Issued	164	253	150	160	170
Tox Destruction Letters sent	423	416	400	410	420
Tox Letters Processed	3,327	2,754	3,000	3,050	3,100
Warrant Cases Entered	3,682	4,334	4,000	4,100	4,200
Warrants Issued	3,521	4,121	4,000	4,100	4,200
Writ of commitments issued	272	314	300	310	320

The Misdemeanor Records Division notes that while the COVID-19 Pandemic drove up overall filings, the post-pandemic environment poses significant changes in operations. Courts are returning to in-person hearings. However, many have adopted hybrid practices, allowing some courts to run both virtual and in-person dockets. Despite the Office returning to in-person operations by March 2022, the prevalence of hybrid operations combined with the increased digital processing of documents led to a lower observed rate of in-person traffic than prior to the pandemic.

Additionally, implementing the new Case Management System (CMS), Odyssey, eased access for attorneys to Court Clerk filings and is increasing overall efficiency. The Office anticipates that the CMS will soon retain a functional document management system, which will reduce paper printing needs and improve filing access in a more customer service-friendly manner. Overall, the Office states services provided to the Court, attorneys, and the public remained relatively static year-over-year but notes that the addition of a Criminal Court in FY 2016 slightly increased the resource requirements for the Division to maintain effective service levels. Notably, the Office's projections for future productivity remain relatively flat and trend downward to reflect the decreased number of criminal cases in Travis County as, historically, workloads and outputs for the Division tend to be tied to the crime rate. Despite that, the Office asserts the Courts' focus on expediting cases has driven modest increases in the number of hours clerks spend in court in person serving customers at an approximate rate of 4 percent year-over-year.

RECORDING:

The County Clerk is the county official designated by law to accept and file all documents about real property records for Travis County (including deeds, deeds of trust, warranty deeds, liens against property from court judgments, federal and state tax liens, UCC liens against personal property, and plats), issuing and recording marriage licenses, filing assumed names for businesses (DBAs), indexing all documents recorded, and providing a system for retrieving these documents for public use. These services are provided through the Recording Division. At present, fees are charged for all mandated services.

The Recording Division also supports mandated functions of other divisions within the Office by managing the Clerk's Office's mail process (opening, sorting, logging, and disseminating mail to each Division of the Office). The Recording Division operates the Main Call Center to answer and research basic questions related to all divisions of the Clerk's Office, excluding the Elections Division. The Call Center Operators often process payments for copies for the Recording Division.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Calls received	65,840	31,048	31,150	31,200	31,250
Assumed Names Processed and Recorded	4,637	5,067	5,800	6,200	6,600
Foreclosure Notice of Sales Processed and Recorded	1,271	1,252	1,200	1,200	1,200
Total Mail Received and Logged	4,000	4,229	4,600	4,800	5,000
Public Meeting and Notices Processed and Recorded	1,685	1,725	1,755	1,765	1,775
Real Property Documents Rejected (including electronically submitted)	5,073	5,885	5,895	6,000	6,000
Number of Registers to Reconcile	18	21	21	21	32
Number of Timesheets Verified and Completed	19	23	25	25	25
Total Document Redacted and Sealed (by page)	98,795	99,708	99,710	99,715	99,720
Credit Card Payment Link Inbox	N/A	677	680	685	695
Forms and Manuals Created	N/A	85	90	95	100
IT Tickets Submitted	N/A	509	515	520	530
Mail Out of Documents	178,116	182,501	185,00	190,000	195,000
Marriage License Certified Copies Issued	18,911	19,232	19,250	19,300	19,305
Total Marriage Licenses Issued	12,231	11,653	11,700	11,705	11,710
Plat Images Scanned (18x24)	637	654	700	800	1,000
Plat Recording	431	209	300	400	600
General Recording Emails Received	12,011	12,823	12,850	12, 890	12, 895
Hours Taken to Prepare and Complete Deposit	200	240	245	246	246
OPR Image Indexing	1,815,116	1,826,589	1,829,000	1, 830,000	1,835,000
OPR Image Verification before Final Process for Public	1,815,116	1,826,589	1,829,000	1,830,000	1,835,000
Outgoing Calls	2,263	3,007	3,500	4,000	4,100
Scanning of All OPR Documents (Pgs.)	1,000,184	1,100,000	1,100,000	1,000,190	1,000,195
Total OPR Recordings	163,312	165,790	175,000	180,000	185,000
Training of Staff (Hours taken)	N/A	900	961	961	962
Total Cashier Transactions	129,629	133,550	140,000	133,560	133,565
Total Electronic Filings	115,619	119,269	119,270	119,275	119,280
Copy Center and Research Emails Received	4,001	4,051	4,055	4,060	4,065
Total Marriage Licenses Returned and Review for Recording	11,308	10,901	10,910	10,915	10,920

RECORDS MANAGEMENT:

The County Clerk is the county official designated by law to maintain the records of the County Courts at Law, the Statutory Probate Court, and official public records and to manage elections in Travis County. The Records Management is responsible for managing and preserving the official records of the County Clerk's Office as set forth in the Texas Local Government Records Act, providing an efficient record retrieval service for staff members, the courts, and the public, and working on developing and implementing records, preservation, archival, and automation after the filing and recording of documents.

Additional responsibilities include managing circulation of onsite court case files; managing circulation of offsite records; managing the identification of, staging of, preparation for, and transfer of records to offsite storage; managing courthouse public research areas in three locations; filing documents into case file folders; responding to customer records requests; tracking, updating, and purging records inventory in the GAIN record tracking system; planning and executing a variety of records management and archival projects; and supporting the records needs of all County Clerk divisions.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Certified copies of court records issued	8,662	10,666	11,000	12,000	13,000
Court case file requests from Courts & Clerks fulfilled - Email	3,977	4,130	3,000	2,000	1,000
Court case file requests from Courts & Clerks fulfilled - In-person	864	854	600	500	300
Court case files circulated from offsite storage - Civil	156	1,605	150	150	150
Court case files circulated from offsite storage - Misdemeanor	4,449	5,084	5,500	6,000	6,500
Court case files circulated from offsite storage - Probate	575	420	600	500	500
Court case files pulled for Clerks from onsite storage - Civil	120	23	120	25	25
Court case files pulled for Clerks from onsite storage - Misdemeanor	13,228	7,589	10,000	6,000	4,000
Court case files pulled for Clerks from onsite storage - Probate	64	2,001	2,100	2,200	2,300
Court case files pulled for customers from onsite storage - Civil	450	0	10	10	10
Court case files pulled for customers from onsite storage - Misdemeanor	2,935	4,384	3,000	3,800	3,600
Court case files pulled for customers from onsite storage - Probate	3,683	105	150	150	150
Court case files pulled for Misdemeanor court dockets	76,421	99,246	100,000	50,000	20,000
Misdemeanor court runs made	895	1,335	1,400	700	400
New case file inventory records created - Civil	401	139	300	100	100
New case file inventory records created - Misdemeanor	19,479	20,637	22,000	5,000	500
New case file inventory records created - Probate	1,810	1,775	2,000	2,000	2,000
Paper documents filed in case files - Civil	911	225	500	200	200
Paper documents filed in case files - Misdemeanor	213,118	69,731	75,000	20,000	500
Paper documents filed in case files - Probate	2,878	1,869	3,000	2,000	2,100
Public research requests for court records fulfilled - Email	3,562	5,924	5,000	8,000	9,000
Public research requests for court records fulfilled - In-person	1,606	1,287	1,500	1,500	1,500
Public research requests for court records fulfilled - Phone	1,093	1,336	1,300	1,500	1,600
Boxes of Election records sent to offsite storage	446	618	700	1,000	800
Average redaction turnaround time between document filing and online posting (days)	3	3	7	9	11

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Average turnaround time for fulfilling public research requests	5	3	7	7	8
Born digital court case documents filed into Odyssey case management system	14,953	50,982	0	0	0
Boxes of business records sent to offsite storage	476	23	50	50	50
Boxes of court case files sent to offsite storage	0	0	50	50	50
Boxes of permanent records sent to offsite storage	25	157	35	40	45
Copies of court records provided to public research customers	N/A	30,621	31,000	32,000	34,000
Court case file requests from Courts & Clerks fulfilled	4,841	4,984	3,600	2,000	1,000
Court case files circulated from offsite storage	5,180	7,109	7,500	8,000	8,500
Court case files pulled for customers from onsite storage	7,068	4,489	6,340	5,840	5,340
New implementation projects in progress during fiscal year	6	6	2	2	1
Number of electronic records classified and indexed by retention schedule record type and retention period	0	0	0	0	0
Pages of historic records transcribed for full text searchability	2,000	6,146	0	0	0
Paper and microfilm court documents digitized and uploaded to Odyssey case management system	22,625	131,585	5,000	5,000	5,000
Permanent record assets available to the public for online search and viewing in Preservica Universal Access system.	790	1,210	1,500	1,650	1,800
Public research requests for court case files fulfilled	6,261	8,547	9,000	9,500	10,000
Rolls of permanent microfilm records maintained	25,000	42,054	42,000	42,000	42,000
Time spent redacting court case documents for online public access	1,923	2,921	1,000	1,000	1,000
Total volume of digital records preserved in Preservica at fiscal year end (TB)	62	95	145	160	175
Volume of digital records ingested into Preservica (TB)	36	33	35	25	20
Volume of electronic records securely destroyed in accordance with the records retention schedule (GB)	0	0	0	0	0
Volume of paper records maintained in offsite storage at FYE (cubic ft.)	41,337	36,169	36,000	36,500	37,000

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Volume of paper records maintained onsite at FYE (cubic ft.)	3,350	5,646	5,500	5,500	5,500
Volume of paper records securely destroyed in accordance with the records retention schedule (cubic ft)	0	9	1,500	500	500
Volume of paper records stored at Travis County Archives at FYE (cubic ft)	946	1,003	1,150	1,250	1,350

The trend towards digital access to records remains the primary driver for workloads within the Records Management Division and informs the type of work performed by staff. The Office notes that the Division continues to transition away from paper record management and towards electronic record management with the full implementation of a new Case Management System (CMS), which has significantly reduced reliance on paper-records and increased requests to digitize aging paper files associated with unresolved cases. The Division notes these trends are reflected in the Documents File categories for performance measures above. Meanwhile, the Office remains committed to prioritizing best service practices for both internal and external customers during this ongoing transition.

The Office states that additional collection-related projects in the Civil/Probate Division highlight the need for offsite file storage. In addition, the Division reports growing rates of files recalled for misdemeanor cases resulting from continued efforts of the County Attorney's Office and Sheriff's Office to process dismissal backlogs. Meanwhile, in-person and telephonic requests for service continue to decrease, as predicted previously by the Office, due to customers increasing reliance on the expanding digital access to records provided by the County Clerk's Office.

The Records Management Division continues to coordinate with other Travis County Departments to gauge impacts from the recent move to the Probate Courthouse to the new Civil and Family Courthouse and the location of the County Clerk's Misdemeanor Records Division at HMS. The Division notes that staffing and coverage are ongoing challenges to maintaining adequate service levels for managing and digitizing records across these facilities.

The following programs were formerly linked to the County Goal, "Ensure the public safety and the equitable and humane resolution of conflicts through an evolving justice system and other public processes," and are now linked to the County Goal, "Be a trusted and well-run county."

CIVIL/COLLECTIONS:

The Travis County Clerk is the county official designated by law to maintain the records of the County Courts at Law with Civil Jurisdiction and to maintain records. These services are provided by the Civil Division. Civil responsibilities include filing and maintaining records for and issuance of related notices, citations, and writs for all civil cases where the County Courts at Law have jurisdiction; and protective orders, civil bond forfeiture cases, appeals from Justice of the Peace Courts, assessment and collection of fees and deposits, and condemnations. Fees are generally assessed in civil cases, and those fees augment the General Fund to support the operations of the County Clerk. However, services provided to indigents—those who cannot afford services—litigants are provided without the collection of assessed fees.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Average Number of Days to Issue Abstracts of Judgment	2	2	2	3	3
Average Number of Days to Issue Citations	2	1	2	3	3
Average Number of Days to Issue Writs of Execution	2	3	1	3	3
Number of Bond Forfeiture Cases Filed	695	600	744	781	820
Number of Civil Cases Filed	6,803	7,921	8,168	8,413	8,665
Difference between Order Filed Date and Order Entry Date	5	2	6	5	5
Notings	97,223	76,092	119,796	125,785	129,559
Number of Abstracts Issued	173	152	152	199	229
Number of Citations Issued	6,431	6,098	6,344	6,753	7,091
Number of Customer Phone Calls Received	7,331	9,178	13,224	15,869	19,043
Number of Customer Service Email Requests Received	6,367	10,345	5,948	7,067	7,844
Number of Dispositions Processed	8,861	11,361	7,552	9,038	9,219
Number of Writs of Execution Issued	341	345	292	351	362
Number of In-Person Customers Assisted	2,367	4,915	7,352	7,360	9,558
Number of Subpoenas Issued	69	75	212	276	359
Other Issuances	10,114	13,097	9,828	10,316	10,522
Number of Protective Order Cases Filed	397	429	476	524	576
Quality Control Review Number of Cases	8,315	10,964	15,436	16,890	18,579
Quality Control Review Number of Documents	1,346	370	100	200	100
Number of Documents Scanned and Indexed	68,810	79,891	83,804	87,994	92,394
Animal Case Appeals Received	7	5	16	20	23
Days Spent on Hiring Process	32	0	7	35	38
Hours Spent in Court Attending Hearings and Assisting with Dockets	0	276	205	225	250
Hours Spent on Business Process Development	88	178	152	155	160
Hours Spent on County Attorney Bond Forfeiture Nonsuit Project	480	260	300	275	250
Hours Spent on Daily Reconciliation Audit	520	520	520	520	520
Hours Spent on Office of Court Administration (OCA) Reporting	482	450	420	410	348
Number of Hours Reviewing Weekly/Monthly Case Reports for Corrections	5,414	5,482	7,718	8,490	8,660
Hours Spent Preparing and Processing Court of Appeals Cases	360	432	352	371	382
Hours Spent Processing Dismissed Without Prosecution (DWOP) Runs from Civil Courts	56	48	64	68	72

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Hours Spent Processing Filings from Court/Judges	2,080	2,080	2,080	2,080	2,080
Hours Spent Reviewing Cases for Referral to Collections	1,474	739	564	500	488
Hours Spent Training	1,496	341	340	330	325
JP Appeals Received	868	903	1,040	1,196	1,494
Number of Appointment/Fees Cases Reported to Office of Court Administration	0	493	452	461	470
Number of Hours Spent Reporting Appointment/Fees Cases to Office of Court Administration	0	123	113	155	118
Number of Appointment/Fees Reports Posted to County Clerk Website	12	12	12	12	12
Number of Cases Appealed to Court of Appeals	45	54	60	62	64
Number of Cases Reviewed for Referral to Collections	2,920	1,479	1,128	1,000	975
Number of Customer Escalation Incidents	0	17	12	10	12
Number of Days Spent Resolving Customer Escalation Incidents	0	20	12	15	18
Number of eFilings Processed	47,731	60,044	60,848	61,639	62,440
Number of Emails Processed by Protective Order Team	1,621	1,450	1,560	1,600	1,650
Number of Entries into Office of Court Administration's Protective Order Registry	1,491	1,556	1,716	1,954	2,149
Number of Expunction Filings Reviewed	0	2,791	3,464	3,810	4,191
Number of Hours Spent Entering Protective Order Filings into Protective Order Registry	373	389	429	489	537
Number of Hours Spent Meeting with Stakeholders	176	169	162	177	178
Number of Hours Spent on Staff Development (Conferences, Seminars, Etc.)	488	738	1,152	1,200	1,250
Number of Issuances Audited	8,832	10,528	11,480	12,628	13,891
Number of Presiding Judge Assignment Orders Processed	17	16	32	35	40
Number of Requests from Customers for Copies	1,034	1,772	2,100	2,415	2,777
Number of Spanish-Speaking Customers Assisted	0	288	348	400	408

PROBATE/MENTAL HEALTH/COMM COURT:

The Probate Division is a mandated function of the Travis County Clerk's Office. It is responsible for maintaining records, related notices and citations, as well as writs for all probate cases in Travis County Probate Court #1, including documents related to estates of the deceased, guardianships of minors and adults, mental health cases dealing with involuntary

commitments, and condemnation cases. The Division has three main departments: the Probate Department, the Mental Health Department, and the Commissioners Court Minutes Department.

The Travis County Clerk is the county official designated by law to maintain the records of the Statutory Probate Court. The services provided by the Probate Team, including maintaining court records, are constitutionally mandated and require County funding. The constitutional requirements and authority of the County Clerk are found in Article V, Section 20 of the Texas Constitution. Texas Local Government Code, Section 81.021, describes the statutory role of the County Clerk, including services as clerk of the county courts at law.

The Probate Division is also responsible for reporting to the National Instant Criminal Background Check System (NICS), the DPS, and Voter Registration needs for all guardianship cases in which the court appoints a guardian for an incapacitated adult individual under the Texas Estates Code, based on the determination that the person lacks the mental capacity to manage their affairs. Such affairs are voting in a public election, owning, possessing, or purchasing a firearm, making personal decisions regarding residence, and holding or obtaining a license to operate a motor vehicle under Chapter 521 of the Texas Transportation Code. The Mental Health Program is also responsible for reporting to NICS commitments for temporary or extended inpatient mental health services and commitments of individuals determined to have intellectual disabilities requiring long-term placement in a residential care facility under Chapter 593 of the Texas Health and Safety Code.

Fees are assessed in cases filed before the Probate Court to support the operations of the County Clerk's Office. Under Section 571.018 of the Texas Health and Safety Code, the county in which a person is detained for evaluation for mental health services is responsible for the costs. Thus, fees are not assessed in mental health cases where a patient was detained in Travis County. Fees are collected from other counties for mental health cases that originate in other counties because the Austin State Hospital provides services to a region of counties, and cases that originate in other jurisdictions are often transferred to the Austin State Hospital. Fees are not collected in cases opened by the Probate Court or by nonprofit organizations (e.g., Family ElderCare) filing guardianship cases for incapacitated individuals.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Average Number of Days to Process Letters of Guardianship	15	10	10	5	5
Average Number of Days to Process Letters of Admin or Test	2	2	1	1	1
Citations	2,100	2,400	3,455	4,000	4,000
Commitment Hearings Attended	2,000	2,000	1,809	2,000	2,000
Difference Between Document File Date and Entry Date MH Cases	1	1	1	1	1
"Difference Between Document File Date and Entry Date Probate Cases	2	2	1	1	1
"	3,000	4,000	4,000	4,000	4,500
Email Requests Mental Health	7,400	7,400	9,000	9,000	9,500
Email Requests Probate	832	1,500	1,500	1,500	1,500
Hours Spent in Commitment Hearings	1,040	1,200	1,200	1,200	1,200
Hours Spent in Probate Hearings	9,000	9,000	10,000	10,000	10,500
In-Person Customers Probate	45,040	47,000	57,832	60,000	60,000
MH Documents Scanned and Indexed	3,880	4,000	3,266	4,000	4,000
MH Notices Issued	318	550	110	150	150
New Condemnation Cases Filed	2,252	4,000	1,832	2,000	2,000
New Mental Health Cases Filed	2,935	4,000	2,798	3,000	3,500
New Probate Cases Filed	17,121	18,500	19,438	20,000	20,000
Orders Processed from Probate Court	400	400	500	600	600
Phone Customers Mental Health	20,432	20,432	26,000	30,000	30,000
Phone Customers Probate	254,755	301,000	401,000	401,000	401,000
Probate Documents Scanned and Indexed	4,554	5,500	5,500	5,500	6,000
Probate Hearings Attended	9,108	9,200	13,144	14,000	14,000
Probate Notices Issued	524	800	800	800	800
Probate Search Requests	5,474	6,000	12,972	13,000	13,000
Total Issuances	2	2	1	1	1
Average Number of Days to process Citations and Postings	N/A	300	400	400	400
Employee Relations	N/A	200	200	200	200
Manual Intervention due to System Limitations	N/A	5,200	2,876	1,700	1,200
Volume of Complaints due to delays/backlogs	N/A	82,000	-	80,000	75,000
Paper Retention	N/A	300	300	300	350
Exemplified Copies	N/A	1,000	711	900	1,000
Probable Cause Hearings Attended	N/A	200	257	0	300
Assist-Out Patient Hearings Attended	N/A	24	24	24	24
Supplies Inventory Hours PB/MH	N/A	480	480	480	480
Coordinating Managers Calendar Hours PB/MH	N/A	24	24	24	24
Travel Arrangements PB/MH	N/A	2,000	3,000	4,000	4,100

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Professional Development - Education	N/A	52	52	52	52
Timesheet Management PB/MH	N/A	104	104	104	104
Engaging Technical Support PB/MH	N/A	24	52	24	24
Engaging Facilities Support PB/MH	N/A	750	750	750	750
Cash Handling & Transaction Reconciliation	N/A	10,000	11,000	11,000	11,000
Mandatory State & Federal Reporting	N/A	81,000	81,000	81,000	81,000
Quality Control Measures	N/A	1,500	3,000	3,000	3,000
Training	N/A	20,000	30,000	30,000	30,500
Stakeholder Engagement	N/A	240	240	240	240
Hiring Process	N/A	3,000	3,000	3,000	3,000
Docket Preparation	3	2	1	1	1
Average Number of Days to Process Citations and Notices	37,440	39,000	40,000	40,000	40,000
Certified Copies	10,000	12,000	13,000	13,000	13,000
Copies Made by Clerk	15	10	10	5	5

A second Probate Court was created in FY 2024. The Division notes the additional staff funded in FY 2024 in conjunction with the new Court has helped the Division manage the increase in workload.

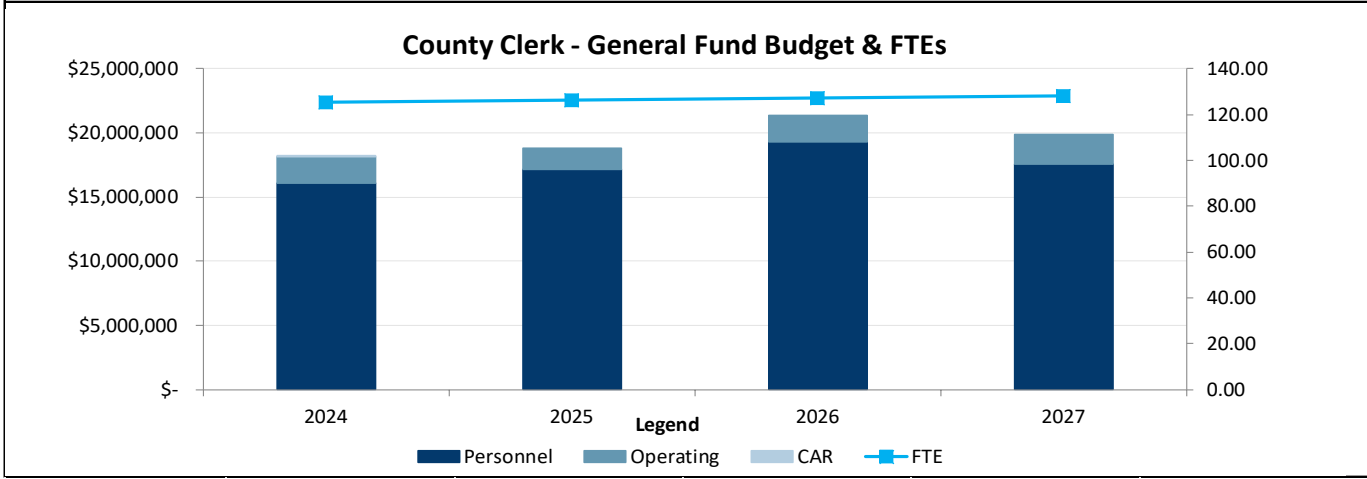
The Probate Division also reports that its Document Management System Phase II implementation is complete, reducing reliance on paper-based files and that it is now using this technology to ensure the efficient flow of documents between filers and the courts. Meanwhile, the Division notes its continued focus on the deployment of resources for the new Court Case Management System (CMS), which is a project that began several years ago. Progress is expected to accelerate now since a contract has been signed with a vendor. However, despite promised long-term efficiency improvements, the CMS project will likely be a focus for resource allocation in the short term as staff, customers, and the Court adjust to the functioning of the new system once incorporated.

Lastly, the Office states both Probate and Mental Health new case filings have trended higher in recent years. It expects this trend to continue as the County observes widespread growth and subsequent increased Mental Health service needs throughout the County

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	16,087,207	17,129,054	19,269,294	17,568,522	(1,700,772)
Operating	2,029,320	1,684,422	2,141,520	2,315,377	173,857
Total (Per&Op)	$ 18,116,527	$ 18,813,476	$ 21,410,814	$ 19,883,899	$ (1,526,915)
CAR*	48,288	-	-	-	-
Grand Total	$ 18,164,815	$ 18,813,476	$ 21,410,814	$ 19,883,899	$ (1,526,915)
FTEs	125.42	126.42	127.42	128.42	1.00

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for the County Clerk's Office decreased by $1,526,915 from the FY 2026 Adopted Budget, which is a 7.1 percent decrease. The majority of the decrease was in the personnel budget due to the removal of one-time election funding.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 17,479,457**	**$ 3,931,357**	**$ -**	**$ 21,410,814**	**127.42**	**$ -**
Target Budget Changes						
Compensation & Benefits	349,078	-	-	349,078	-	-
Administrative & Other	-	(3,931,357)	-	(3,931,357)	-	-
Programmatic	125,611	-	-	125,611	1.00	-
Total Target Budget Changes	**$ 474,689**	**$ (3,931,357)**	**$ -**	**$ (3,456,668)**	**-**	**$ -**
FY 2027 Target Budget	**$ 17,954,146**	**$ -**	**$ -**	**$ 17,954,146**	**128.42**	**$ -**
Budget Submission	**$ 17,954,146**	**$ -**	**$ -**	**$ 17,954,146**	**128.42**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Elections - Temporary Increase GF	-	184,098	-	184,098	-	-
Misdemeanor 4 CCI SPW to FTE	312,692	-	-	312,692	4.00	-
Assisted Outpatient Treatment Program	-	81,673	-	81,673	-	-
Document Scanner Replacements	-	43,620	-	43,620	-	-
Admin - Increase to Contract Maintenance Costs	83,175	-	-	83,175	-	-
Elections - 11 Election SPWs	-	962,055	-	962,055	-	-
Elections - Planner Sr Community Liaison & Outreach SPW	-	102,497	-	102,497	-	-
Elections Assistant Director FTE	152,546	-	-	152,546	1.00	-
5 Election Management Coordinator FTE to SPW	-	-	-	-	(5.00)	-
Additional Election Expenses	-	-	-	-	-	200,000
Reduction in Ongoing Elections Temp Budget	(152,546)	-	-	(152,546)	-	-
Programmatic Total	**$ 395,867**	**$ 1,373,943**	**$ -**	**$ 1,769,810**	**-**	**$ 200,000**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	159,943	-	-	159,943	-	-
Compensation & Benefits Total	**$ 159,943**	**$ -**	**$ -**	**$ 159,943**	**-**	**$ -**
Total	**$ 555,810**	**$ 1,373,943**	**$ -**	**$ 1,929,753**	**-**	**$ 200,000**
FY 2027 Preliminary Budget	**$ 18,509,956**	**$ 1,373,943**	**$ -**	**$ 19,883,899**	**128.42**	**$ 200,000**
Change from FY 2027 Target	**$ 555,810**	**$ 1,373,943**	**$ -**	**$ 1,929,753**	**-**	**$ 200,000**
Change from FY 2026 Adopted	**$ 1,030,499**	**$ (2,557,414)**	**$ -**	**$ (1,526,915)**	**1.00**	**$ 200,000**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5 percent of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the County Clerk's Office, the amount of the 5 percent reduction totaled $897,707.

At this time, PBO is not recommending implementing any reduction proposals for the County Clerk's Office as part of the FY 2027 Preliminary Budget.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the County Clerk's Office includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $125,611 was added to the budget related to ongoing costs for the addition of a Systems Engineer Sr. position (1.0 FTE) approved by Commissioners Court as a part of Budget Markup on December 16, 2025.

The FY 2027 Preliminary Budget for the County Clerk's Office includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Elections - 11 Election SPWs	$962,055	$-	$962,055	-	11.0
Misdemeanor 4 CCI SPW to FTE	-	312,692	312,692	4.0	-
Elections - Temporary Increase GF	184,098	-	184,098	-	-
Elections Assistant Director FTE	-	152,546	152,546	1.0	-
Elections - Planner Sr Community Liaison & Outreach SPW	102,497	-	102,497	-	1.0
Admin - Increase to Contract Maintenance Costs	-	83,175	83,175	-	-
Assisted Outpatient Treatment Program	81,673	-	81,673	-	1.0
Document Scanner Replacements	43,620	-	43,620	-	-
5 Election Management Coordinator FTE to SPW	-	-	-	(5.0)	5.0
Reduction in Ongoing Elections Temp Budget	-	(152,546)	(152,546)	-	-
Total Programmatic Recommendations	$1,373,943	$395,867	$1,769,810	0.0	18.0

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for the County Clerk's Office includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Removal of one-time operating costs for items approved in the FY 2026 Adopted Budget.	($3,931,357)	$-	($3,931,357)	-
Total Administrative and Other Funding Changes	($3,931,357)	$	($3,931,357)	

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the County Clerk's Office includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$329,760	$329,760
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	11,292	11,292

Compensation Changes	*One Time*	*Ongoing*	*Total*
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	5,926	5,926
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	2,100	2,100
Total Compensation Changes	$	$349,078	$349,078

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all FY 2027 compensation adjustments can be found in this year's Preliminary Budget Volume I document.

ADDITIONAL INFORMATION

VACANT POSITIONS

The Office currently has 8 total vacancies, out of which the following 7 positions have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Court Clerk II	30001003	1.00	401.00	Internal interview process started
Court Clerk II	30001001	1.00	269.00	Internal interview process started
Systems Engineer Sr	30000927	1.00	197.00	Interview process started
Court Clerk II Sr	30000980	1.00	143.00	Internal interview process started
Office Asst	30063227	1.00	142.00	Submitting reclassification request in FY 27 budget
Recording Specialist Sr	30001028	1.00	128.00	Internal interview process started

FY 2027 BUDGET REDUCTIONS NOT EVALUATED BY PBO

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5 percent of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach.

The following reduction proposals were not evaluated by PBO because either these types of cuts are not needed at this time or they would have too great a negative impact on County services for residents. These items may be considered for reduction in future budget years should financial conditions warrant.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
County Clerk Reduction Proposal	001	$803,862	$93,845	**$897,707**	10
The County Clerk is submitting a 5% reduction plan totaling $897,707 that reflects a disciplined effort to minimize harm by identifying limited non personnel reductions before applying the remaining impact to staffing. Because the office's work is labor intensive, deadline driven, and largely required by law, reductions at this level would create serious risks to operational continuity, compliance, and timely service to the courts, County partners, and the public.					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2027 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: ELECTIONS – TEMPORARY INCREASE GF

Program:	Elections Division			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	184,098	184,098	-	-
Subtotal	**$ 184,098**	**$ 184,098**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 184,098**	**$ 184,098**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 184,098**	**$ 184,098**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The County Clerk's Office is requesting a temporary increase of $184,098 to the Elections Division's General Fund budget for FY 2027 election related budget drivers associated with the November General, General Runoff, and start up for the November Constitutional elections. There is always the possibility of a Special Election being called by any jurisdiction. This request addresses temporary election cost drivers that are necessary to administer required FY 2027 elections in compliance with state and federal law. This proposal also outlines ongoing operational challenges and cost increases that are expected to affect election administration, including:

- State legislative changes and federal requirements that add complexity to existing election workflows, including equipment and poll place operations.
- The amount of equipment and number of sites needed to hold elections.
- Significant increased cost of ballot card stock, paper goods, printing, and mailing due to state changes.
- Increase in personnel costs for staffing of sites, including additional staff for safety, security and accessibility, like line-management and additional curbside clerks.
- Substantial growth in election related Public Information Requests (PIRs), requiring additional staff time to locate, review, and produce records.

- High likelihood of a Secretary of State (SOS) mandated forensic audit demands additional staff to gather, record, and manage a vast array of election records.
- Increased call volume and voter inquiries related to election processes and system changes.
- County responsibility for public transparency requirements, including 24/7 live streaming of ballots during elections, as required by law.
- Ongoing redistricting has increased election preparation complexity, requiring frequent updates to precincts, ballot styles, and voter assignments.
- Additional ballot programming and system support costs resulting from overextended and strained capacity directly related to the Tax Assessor-Collector's transition to the SOS TEAM voter registration system. Ongoing system performance issues have required duplicative migration activities, extended troubleshooting, and increased coordination with voting system vendors, diverting staff time from other election preparation activities.
- Increased ballot processing and verification workload associated with the TEAM system, including significantly longer processing times for ballot board and signature verification activities. These impacts have resulted in substantially increased staff hours to complete legally required ballot processing tasks, with no near-term resolution anticipated.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
# of Mail ballots received and processed	10,877	25,866	23,000	31,000	31,000	32,000
# of hours spent preparing training materials	1,320	1,800	2,250	2,500	2,500	2,700
# of hours spent preparing voting materials	3,060	3,400	3,900	4,200	4,200	4,400
# of ED poll workers recruited, assigned and confirmed	2,456	1,475	2,850	2,000	2,000	3,000
# of EV poll workers recruited, assigned and confirmed	1,400	775	1,700	900	900	1,800
# of hours spent to Identify, contract and confirm availability with EV and ED sites.	2,900	2,000	2,000	2,000	2,000	2,500
# of hours spent in developing election database including ballot programing	800	900	800	800	800	850
# of EV voters	171,153	587,090	300,000	700,000	700,000	350,000
# of ED voters	176,539	108,881	200,000	130,000	130,000	220,000

PBO RECOMMENDATION

PBO recommends $184,098 in additional one-time resources to be included in the County Clerk Office Elections Division FY 2027 Preliminary Budget to cover estimated incremental costs for the 2026 November General Election (G26), General Runoff, and start up for the November Constitutional elections. This recommendation includes $184,098 entirely in one-time operating resources.

The County Clerk's Office is statutorily responsible for administering elections. However, elections are collaborative efforts between the Clerk's Office, the Tax Office, local entities, political parties, and various other organizations. Travis County is typically responsible for about 70 to 75 percent of a primary election's cost and runoff. Costs for elections are incurred, beginning several months before and continuing two months after the election. Most of the costs are incurred in the last few months of the fiscal year preceding an election (August to September).

The total elections and General Fund budget are detailed in the table below. This amount includes a breakdown of the temporary elections budget recommendation above as well as the amounts related to other elections budget requests recommended for the FY 2027 Preliminary Budget:

Total General Fund Elections Resources Recommended for FY 2027 Preliminary Budget			
	Ongoing	*One-time*	*Total*
Base Elections Budget	**$5,676,152**	**$-**	**$5,676,152**
Request #1: Elections – FY 2027 Temporary Increase GF	-	184,098	184,098
Request #1 Subtotal	**$-**	**$184,098**	**$184,098**
Request #3: Four Election Coordinator Sr. SPWs (5.0 SPWs)	-	415,567	415,567
Request #3: Election Coordinator SPWs (4.0 SPWs)	-	348,494	348,494
Request #3: Planner Sr. SPW (1.0 SPW)	-	98,997	98,997
Request #3: Office Manager Sr. SPW (1.0 SPW)	-	98,997	98,997
Request #3 Subtotal	**$-**	**$962,055**	**$962,055**
Request #5: Planner Sr. SPW (1.0 SPW)	-	102,497	102,497
Request #5 Subtotal	**$-**	**$102,497**	**$102,497**
Request #6: Elections Assistant Director FTE	152,546	-	152,546
Request #6 Subtotal	**$152,546**	**$-**	**$152,546**
PBO – Reduction in Ongoing Elections Temp Budget	(152,546)	-	(152,546)
PBO Subtotal	**$(152,546)**	**$-**	**$(152,546)**
Total in FY 2027 Preliminary Budget for County Clerk's General Fund Elections Budget	**$5,676,152**	**$1,248,650**	**$6,924,802**
Earmark against Allocated Reserve for FY 2027 Additional Election Costs	-	200,000	200,000
Total Resources for FY 2027 Elections in FY 2027 General Fund Preliminary Budget, Including Earmark against the Allocated Reserve	**$5,676,152**	**$1,248,650**	**$6,924,802**

Further, PBO notes that in prior fiscal years a one-time Earmark against the Allocated Reserve was recommended related to additional election costs. These earmarks were typically based on the expected run-up costs for the November General Election in the following fiscal year that were included in each FY's respective temporary election increase budget request. Since the anticipated costs will be significantly less than in prior years within the Office's base General Fund election budget and it is not expected at this time that any additional resources will be needed beyond what is currently being recommended. That said, after discussions between PBO and the County Clerk's Office, PBO is recommending a one-time Earmark against the Allocated Reserve for additional election expenses totaling $200,000 as part of the FY 2027 Preliminary Budget since there is always the potential for additional resources to be needed for elections. These funds will not be included within the Office's budget and will require Commissioners Court approval prior to the transfer of funds from the earmark in FY 2027.

REQUEST #3: ELECTIONS – 11 ELECTION SPWS

Program:	Elections Division			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	962,055	962,055	962,055	-
Operating	-	-	-	-
Subtotal	**$ 962,055**	**$ 962,055**	**$ 962,055**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 962,055**	**$ 962,055**	**$ 962,055**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 962,055**	**$ 962,055**	**$ 962,055**	**$ -**
FTEs	**11.00**	-	-	-

DEPT. SUMMARY OF REQUEST

The County Clerk's Office is requesting conversion of 11 existing two-year Special Project Worker (SPW) positions to the Target SPW positions as the Office notes that these positions perform ongoing core Elections Division functions necessary to meet legal obligations, maintain voter access, and preserve secure and compliant election operations. If these positions are not continued, the Office states that Travis County will face significant risk of service disruptions, processing delays, reduced accessibility support, and weakened capacity to carry out statutory election requirements. Maintaining the SPW status will allow for partial cost recovery through billing to contracting entities.

These 11 positions are not included in the County Clerk's Office target budget and would be eliminated absent approval of this request, in addition to the separate 5 percent reduction required under the FY 2027 budget process. Eliminating these positions would significantly reduce the Elections Division's ability to meet statutory responsibilities, maintain voter access, ensure compliance, and sustain service levels during peak election periods.

The requested positions support ongoing operational needs tied to election administration, including ADA compliance, ballot-by-mail processing, voter communications, election worker recruitment, voting equipment management, audit readiness, legal compliance, and election security. Originally created to address increased workloads from legislative mandates, operational growth, and system changes, these functions have become permanent and essential to maintaining secure, transparent, and legally compliant elections.

Positions included in this request are:

- ADA Election Coordinators (30063809, 30063810, 30063811)
- ADA Election Coordinator Sr. (30063812)
- Ballot by Mail (BBM) Election Coordinator (30065255)
- BBM Election Coordinator Sr. (30065256, 30068268)
- Personnel Election Coordinator (30066728)
- Voting Equipment Election Coordinator Sr. (30066729)

- Compliance Planner Sr. (30068266)
- Security Office Manager Sr. (30068267)

Eliminating these positions would reduce the Division's capacity to maintain accessible polling locations, timely process mail ballots and voter notices, support voters and election workers, manage ballot reconciliation and audit preparation, implement evolving election laws and audit requirements, and oversee election security and continuity planning.

These positions are critical to sustaining reliable election operations in Travis County and align with the County's commitment to delivering compliant, transparent, and effective public services.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
# of ED vote centers	569	251	700	375	375	700
Hours spent creating site remediation checklist	N/A	200	200	50	200	200
Hours spent creating site surveys	N/A	120	150	20	120	160
Hours spent scouting polling locations	N/A	340	400	100	350	410
# of FPCA apps received and processed	1,818	5,534	550	1,100	1,300	750
# of FPCA ballots mailed, received and processed	1,037	4,423	450	900	1,100	600
# of Mail apps received and processed	20,704	31,126	25,000	33,500	34,000	35,000
# of Mail ballots received and processed	10,877	25,866	23,000	30,500	31,000	32,000
# of C&E reports received and processed	140	150	175	150	180	185
# of customers assisted	-	48,593	39,500	42,000	54,200	40,000
# of ED poll workers recruited, assigned and confirmed	2,456	1,475	2,850	2,000	2,000	3,000
# of EV poll workers recruited, assigned and confirmed	1,400	775	1,700	900	900	1,800
# of timesheets submitted and paychecks processed	6,001	4,750	7,000	5,500	5,500	7,500
# of hours to configure, troubleshoot and maintain voting equipment	2,500	1,500	2,500	1,800	2,300	2,500
Hrs. inspect and prepare, deliver & pick up equipment & materials	5,432	4,180	5,200	3,800	4,700	5,100

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Added Funding	Projected FY 2028 Measure with Added Funding
# of hours spent preparing statistical reports read by statute or public request	345	832	832	650	832	850
New Measures						
Hours spent doing onsite surveys	N/A	250	300	100	250	300
# of limited ballots processed	N/A	2,556	3,300	2,800	2,800	3,600
# of emails received/responded to by front desk	N/A	1,800	2,400	1,600	2,000	2,500
# of front desk phone calls received	N/A	2,577	5,200	2,000	3,000	7,000
# of visitors at front desk	N/A	1,600	2,500	1,900	2,200	3,000

PBO RECOMMENDATION

PBO recommends $962,055 in one-time funding for the continuation of the 11 positions requested by the Office to ensure continued regulatory compliance and election security. Due to financial uncertainty and anticipated fiscal constraints in future fiscal years, the following 11 positions are recommended to continue for an additional two-year period on a one-time basis:

ADA Election Coordinators (30063809, 30063810, 30063811) & ADA Election Coordinator Sr. (30063812)

The four ADA related Election Coordinator SPW positions were originally added to the Office's budget based on an agreement between the Travis County Clerk's Office and the Department of Justice (DOJ) requiring Travis County to dedicate staff to broaden ADA assessments. This agreement concluded March 2, 2024, and the positions were requested to be added to the Office's list of ongoing target SPWs as part of the FY 2025 budget process. However, due to limited ongoing funding availability and anticipated completion of the terms of agreement with the DOJ, the positions were recommended to continue on a one-time basis for an additional two-year period.

That said, given the expansion of polling locations to meet the demands of population growth in Travis County, ADA compliance has become a continuous responsibility in order to ensure compliance with federal and state accessibility requirements for polling locations.

Ballot by Mail (BBM) Election Coordinator (30065255) & BBM Election Coordinator Sr. (30065256, 30068268)

As amended by Senate Bill 1 (SB1), the Texas Election Code outlines the statutory guidelines for BBM operations. It contains strict deadlines that the Election Division must meet. These guidelines retain complex requirements for record processing and voter notification with many potential areas of legal liability, making the Ballot by Mail operations a complex and time-sensitive operation that must maintain active compliance with State regulations to avoid potential voter disenfranchisement.

Furthermore, the Office states that the decision to move Travis County from the third-party voter registration system TotalVote to the state's system, Texas Election Administration Management (TEAM), has caused significant delays in processing for voters by mail. The Office cites that applications and ballots now require nearly four times more time to process.

Further, the number of mail ballots received and processed increased from 10,877 in FY 2024 to 25,866 in FY 2025, a 138 percent increase. Further, the Office projects this number to remain relatively steady in FY 2026 at 23,000 and anticipates a large increase in FY 2027 and FY 2028 with 31,000 and 32,000 mail ballots received and processed respectively.

Personnel Election Coordinator (30066728)

This position supports sustained growth in public interaction, election worker recruitment, and voter communication within the Elections Division. The Office states that due to legislative changes and heightened public interest in elections, there has been a substantial increase in the number of additional phone, email, and in person interactions during and after each election cycle. In FY 2025, the Office received 2,577 front desk phone calls and expects the number of front desk phone calls received to increase nearly 102 percent to 5,200 calls received in FY 2026 – this is expected to increase to 7,000 in FY 2028.

Voting Equipment Election Coordinator Sr. (30066729)

As a part of SB 5898 enacted on September 1, 2021, Texas mandated that all counties fully implement a Risk-limiting Audit (RLA) Program by August 31, 2026, to audit elections and affirm with strong statistical evidence that election outcomes are proper and verified. The County Clerk's Office has fully implemented the RLA program and thus audit preparation and ballot retrieval processes will become permanent components of election administration. These responsibilities are compliance driven, highly scrutinized, and essential to safeguarding ballot security and accurate vote tabulation. Given the scale of Travis County elections and heightened public transparency expectations, this function represents an ongoing core operational need. Additionally, PBO acknowledges this position plays a critical role for the Office to be able to maneuver any mandatory changes in equipment.

Compliance Planner Sr. (30068266)

The Planner Sr. position has become critical to ensure the Elections Division remains compliant with continually changing election laws, regulations, and audit requirements. The position provides dedicated oversight for monitoring legislative changes, coordinating legal interpretations, implementing procedural updates, and maintaining audit readiness. Given the increasing complexity of election administration, heightened state oversight, and recurring audit activity, eliminating this position would increase the County's exposure to legal, compliance, operational, and reputational risks. Therefore, PBO recommends that this position continue to ensure compliance with statutory requirements, election procedures remain legally compliant, and potential findings from audits or regulatory reviews are minimized.

Security Office Manager Sr. (30068267)

The Office Manager Sr. SPW position was originally recommended to coordinate general administrative tasks and serve as a central point of contact for security and purchasing operations related to elections. This position has evolved to become a much more integral piece of the Office's operations, responsible for coordinating physical security measures for warehouses, offices, and polling locations, including access control management, seasonal employee badge and door access administration, security protocol development, and real time response coordination during elections. Further, the Office of Security and Protection (OSP) within the Technology and Operations Department (TOPS) concurs that this position serves a critical role in regards to election security and coordinates with the OSP often prior to elections.

REQUEST #4: MISDEMEANOR 4 CCI SPW TO FTE

Program:	Misdemeanor Records Division			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	312,692	312,692	312,692	312,692
Operating	-	-	-	-
Subtotal	**$ 312,692**	**$ 312,692**	**$ 312,692**	**$ 312,692**
Capital	-	-	-	-
Dpt Total	**$ 312,692**	**$ 312,692**	**$ 312,692**	**$ 312,692**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 312,692**	**$ 312,692**	**$ 312,692**	**$ 312,692**
FTEs	**4.00**	**4.00**	**4.00**	**4.00**

DEPT. SUMMARY OF REQUEST

The County Clerk's Office is requesting funding to convert four Court Clerk I Special Project Worker (SPW), 30065250, 30065251, 30065252, and 30065253, positions to permanent full-time (FTE) positions because these positions perform essential, statutorily required work that supports misdemeanor case processing for the seven County Courts at Law. The Office states that the loss of these positions would reduce the County's ability to process cases, bond modifications, dispositions, and required notices in a timely manner, creating service delays for the courts and the public and increasing the risk of harm when case processing delays affect individual liberty and access to justice. If conversion is not approved, the County Clerk requests a two-year renewal of these Special Project Worker positions to avoid disruption in these mandated services.

BUDGET REQUEST PERFORMANCE MEASURES

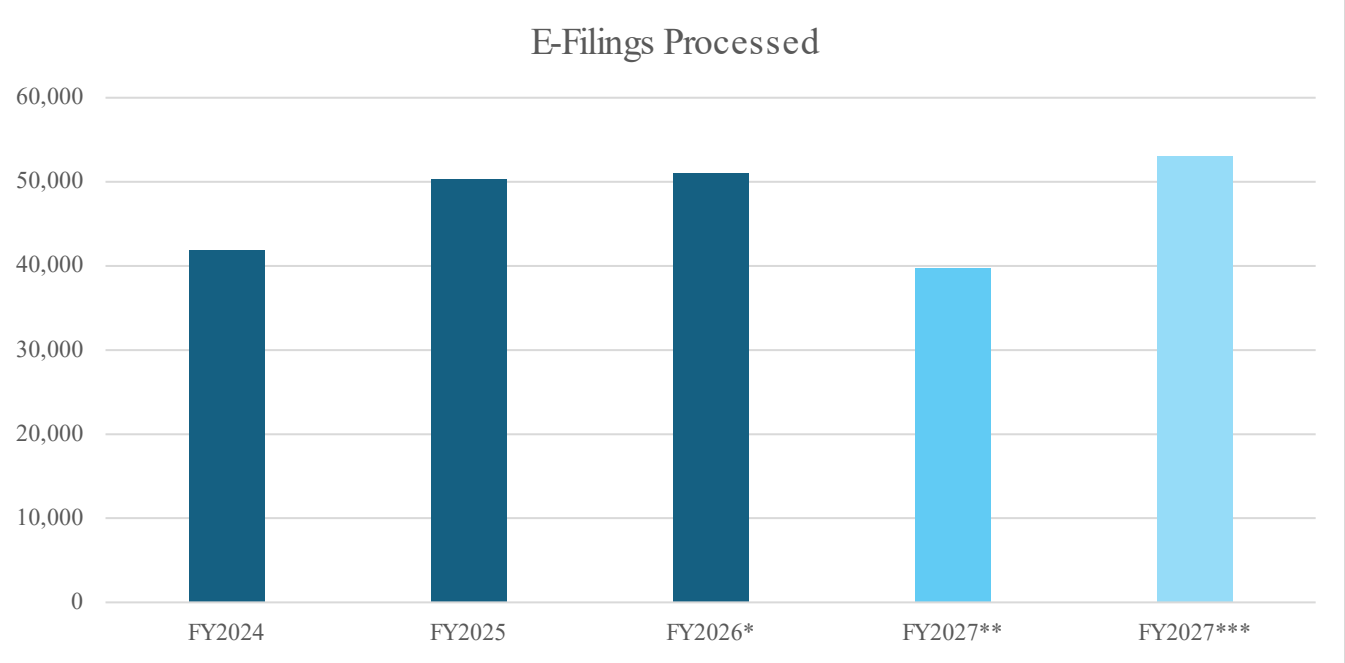
Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Cases Disposed with Charging Instruments	15,069	15,707	16,000	12,623	16,500	17,000
New Cases Filed with Charging Instruments	15,347	16,654	17,000	13,388	18,000	18,500
Email Requests	7,113	6,427	7,000	5,432	7,200	7,300
Bonds Scanned and Indexed	13,839	17,758	18,000	14,153	19,000	19,500
Phone Customers	8,006	7,072	7,000	5,432	7,200	7,300
Expunctions Processed	1,707	1,523	1,700	1,339	1,800	1,850
New Measures						
E-filings Processed	41,876	50,339	51,000	39,780	53,000	54,000

PBO RECOMMENDATION

PBO recommends $312,692 in ongoing funding for the conversion of the four Court Clerk I (4.0 SPWs) positions to FTEs as part of the FY 2027 Preliminary Budget. These positions have been a part of the Office's budget since their original inclusion in FY 2023.

During the FY 2024 Budget Process, when these positions were confirmed for the second and final year of the initially approved duration, PBO noted that the four positions remained vacant as of May 17, 2023. The Office had relayed the delay in hiring was due to spacing issues and the Civil Division's relocation into the new County Family Courthouse Facility (CFCF) would allow the Division sufficient room to begin filling the positions. During the FY 2025 Budget Process, PBO noted that three of the four SPW positions had remained vacant, however, the County Clerk's Office informed PBO that candidates had been identified and would fill two of the three vacant positions. As of the FY 2026 Budget Process, three of the four positions were filled. Currently, all four Court Clerk I SPWs are filled, with the most recent having been filled on March 23, 2026. PBO acknowledges the progress on hiring efforts and understands that due to the temporary nature of the positions, retention can be difficult. However, all four positions are currently filled.

PBO understands that caseloads remain steady and the impact that these positions have on misdemeanor case processing is substantial. In FY 2024, 41,876 e-fillings were processed and in FY 2025 that number rose 20 percent as the four SPW positions were filled and is expected to keep pace in FY 2026 with 51,000 e-fillings processed. As seen below, the Office anticipates that the number of e-filings processed will be 13,220 less in FY 2027 at base level without these positions than if these positions continued.



***Projected number of e-fillings processed in FY 2026.**
****Projected number of e-fillings processed in FY 2027 at base level.**
*****Projected number of e-fillings processed in FY 2027 with added funding.**

These four positions play a crucial role in misdemeanor case processing for the seven County Courts at Law and the time sensitive nature of these filings and that this is an ongoing need, therefore PBO is recommending that these positions be included as FTEs as part of the FY 2027 Preliminary Budget.

REQUEST #5: ELECTIONS - PLANNER SR COMMUNITY LIAISON & OUTREACH SPW

Program:	General Administration			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	97,902	98,997	98,997	-
Operating	3,500	3,500	3,500	-
Subtotal	**$ 101,402**	**$ 102,497**	**$ 102,497**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 101,402**	**$ 102,497**	**$ 102,497**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 101,402**	**$ 102,497**	**$ 102,497**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The County Clerk requests conversion of the Community Liaison Planner Sr position, 30066731, to a Target Special Project Worker (SPW) position to preserve ongoing bilingual public communication, voter education, poll worker recruitment support, and community outreach functions that support operations across the County Clerk's Office. Maintaining this SPW classification supports current cost recovery practices, because eligible election related outreach can be billed to participating entities. If Target SPW status is not approved, the County Clerk requests a two-year SPW renewal to avoid service reductions and shifting these duties onto staff whose primary responsibilities are statutorily required.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Hours spent managing event coordination including planning, promotion, implementation and follow up	1,145	1,794	1,900	500	2,000	2,300
Hours spent attending community events	272	255	325	20	350	375
Hours spent attending external meetings	200	63	90	30	95	100
Hours spent creating presentation materials	75	130	50	15	55	60

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Added Funding	Projected FY 2028 Measure with Added Funding
New Measures						
Hours spent on employee relations including employee engagement events, newsletter publication and communication, as well as recruitment and retention initiatives	140	159	185	30	190	200

PBO RECOMMENDATION

PBO does not recommend ongoing funding for this position to be added to the list of target SPWs. However, PBO recommends two additional years of one-time funding of $102,497 to continue the Planner Sr. position through FY 2028. The Planner Sr. position (30066731) has been filled for nearly the entire length of its original two-year duration as the incumbent has been in the position since December 19, 2023. It is clear that this position has created a continuity of bilingual public communication, voter education, poll worker recruitment support, and community outreach functions that support operations across the County Clerk's Office. Without additional funding in FY 2027, this position would end along with much of the public outreach efforts as the Office highlights a stark drop in hours spent managing event coordination including planning, promotion, implementation and follow-up going from an estimated 2,000 hours with the position in FY 2027 to 500 hours without the position in FY 2027.

PBO understands that this position has become a crucial part of community outreach and the impact that this can have to preserve a functioning democracy. However, ongoing resources cannot be included for this purpose as part of the FY 2027 Preliminary Budget due to anticipated financial challenges. PBO will continue to work with the County Clerk's Office to monitor the ongoing need for this position and the value it provides and should additional ongoing resources be identified later in the budget process then PBO may suggest that the County Clerk re-prioritize other high priority positions that are recommended to continue on a one-time basis and work with PBO to determine the highest ongoing need.

REQUEST #6 & #11: ELECTIONS ASSISTANT DIRECTOR FTE

Program:	Elections Division			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	149,186	149,186	149,186	149,186
Operating	3,360	3,360	3,360	3,360
Subtotal	**$ 152,546**	**$ 152,546**	**$ 152,546**	**$ 152,546**
Capital	-	-	-	-
Dpt Total	**$ 152,546**	**$ 152,546**	**$ 152,546**	**$ 152,546**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 152,546**	**$ 152,546**	**$ 152,546**	**$ 152,546**
FTEs	**1.00**	**1.00**	**1.00**	**1.00**

Program:	Elections Division			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	(152,546)	(152,546)	(152,546)	(152,546)
Operating	-	-	-	-
Subtotal	**$ (152,546)**	**$ (152,546)**	**$ (152,546)**	**$ (152,546)**
Capital	-	-	-	-
Dpt Total	**$ (152,546)**	**$ (152,546)**	**$ (152,546)**	**$ (152,546)**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ (152,546)**	**$ (152,546)**	**$ (152,546)**	**$ (152,546)**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The County Clerk requests funding for one Elections Assistant Director (PG C17) FTE position to provide dedicated oversight of ballot programming, Ballot by Mail, voter registration coordination, and other high risk election functions that operate under compressed statutory deadlines and increasing state system demands. Without this position, the Division faces a heightened risk of delays, processing errors, compliance failures, and disruptions that could negatively affect voter access, election administration, and public confidence.

A key driver is the County's reliance on the Secretary of State TEAM voter registration system. Since implementation, the system has required continuous monitoring, troubleshooting, documentation, and escalation. Because the County does not control system functionality or updates, even routine issues require coordination with the Secretary of State and often the County Attorney's Office, significantly increasing executive workload and response time. Delays or platform disruptions directly affect voter registration related processes, ballot issuance timelines, voter communication, and statutory processing requirements.

At the same time, redistricting and other state driven changes also affect ballot programming and election database development. Ballot programming cannot proceed until district boundaries and legal determinations are finalized, creating work stoppages and compressing production timelines. These functions are dependent on external state action and statutory

deadlines, leaving little margin for delay or error. Statutory pressure points are especially acute because logic and accuracy testing must be completed 48 days before an election, while overseas ballots must be mailed by the 45th day, leaving only a three-day window to finalize and validate hundreds of ballot styles. Because these functions directly affect ballot accuracy, timely ballot delivery, and compliance with election law, insufficient executive oversight creates risk for both election administration and public confidence.

The Division maintains substantial responsibilities across three major operational areas. People Management includes oversight of Call Center, Personnel, and Training teams that support more than 1,000 poll workers per cycle, manage high volumes of public inquiries, resolve complaints, and coordinate training and quality control. Operational Management includes voting equipment, election sites, deployment logistics, and ADA site assessments and remediation. Ballot and Technology Management includes ballot programming, election database development, voter registration related coordination, specialty ballot processing, and administration of the Ballot by Mail program, including signature verification, secure ballot tracking, and timely issuance of ballots. These functions are highly regulated, time sensitive, and interdependent.

The County Clerk's Office has proposed converting five Election Manager positions to Special Project Worker status to improve entity billing recovery associated with contracted elections. Based on current salary figures and estimated billable allocation, this conversion is projected to generate approximately $207,951 in annual salary cost recovery through contracted election billing. The Division's intent is to utilize these projected recurring savings to offset and support funding for the requested Elections Assistant Director position, thereby reducing reliance on the general fund and aligning Planning and Budget Office guidance to fund new requests internally where feasible. Final revenue assumptions will be validated as workload distribution and billing practices are fully implemented and monitored.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
# of total Ballots processed	373,142	625,465	800,000	700,000	700,000	850,000
# of hours spent in developing election database including ballot programing	800	900	800	800	800	850
# of hours to configure, troubleshoot and maintain voting equipment	2,500	1,500	2,500	2,300	2,300	2,500
# of EV and ED calls	33,755	46,993	37,000	52,000	52,000	39,000
Hours spent scouting polling locations	N/A	340	400	350	350	410
# of timesheets submitted and paychecks processed	6,001	4,750	7,000	5,500	5,500	7,500

PBO RECOMMENDATION

PBO recommends $152,546 in ongoing personnel funding for the annualized cost of the requested Elections Assistant Director FTE and a corresponding reduction with the Election Division's temporary employee budget to offset the addition of this position. On July 7, 2026, Commissioners Court approved a request from the County Clerk's Office for the creation of the

aforementioned position as a cost of $58,804 for the remainder of FY 2026 and internally funded by the Office. This recommendation is for the annualized cost of this position. PBO understands that the Elections Division will benefit from the addition of the requested Elections Assistant Director FTE position as it would provide dedicated oversight of ballot programming, Ballot by Mail, voter registration coordination, and other high risk election functions that operate under compressed statutory deadlines and increasing state system demands.

Further, PBO recommends (Request #11) the conversion of five Election Management Coordinator FTE positions (30000940, 30000941, 30000947, 30000949, 30063104) to SPW status such that the associated labor costs of the positions conducting contracted election work would be billable under SPW status and that these positions be added the list of target election SPWs. These five positions are within the Elections Division and perform work that can be eligible for billing purposes related to contract election cost recovery with SPW status. The Office states that approximately 45 percent of salary costs associated with these positions may be eligible for billing and reimbursement to contracting entities which is estimated to total $161,213 in terms of recovered costs within the Elections Contract Fund (0128) based on salaries as of the Office's FY 2027 budget submission.

REQUEST #12: DOCUMENT SCANNER REPLACEMENTS

Program:	Administration - Computer Resources			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	43,620	43,620	-	-
Subtotal	**$ 43,620**	**$ 43,620**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 43,620**	**$ 43,620**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 43,620**	**$ 43,620**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The County Clerk's Office is requesting funding to replace 113 end-of-life, vendor discontinued document scanners used to capture and digitize official public records. Replacing unsupported equipment will reduce the risk of service interruptions, protect timely public access to records, and ensure reliable delivery of mandated recording, court, and elections functions.

The County Clerk's Office relies on high volume production scanners to digitize incoming documents and route them into the document management system for recording, court, and elections functions. These scanners serve as the intake point for official public records, enabling timely filing, indexing, retention, and public access.

The department has 113 scanners that are beyond their supported lifecycle and have been discontinued by the manufacturer. As the equipment continues to age, the risk of operational disruption increases.

Current issues driving this request include:

- Increased hardware failures and unplanned downtime as devices exceed their supported lifespan.
- Lack of vendor support and limited availability of replacement parts, resulting in longer service interruptions.
- Compatibility risks with routine County system and security updates, since unsupported devices may no longer function.
- Processing delays and backlog risk when staff must rescan documents or use manual workarounds during outages.

Without replacement, equipment failures will become more frequent and prolonged, disrupting the Office's ability to process and preserve official records in a timely manner.

This request directly supports the County Clerk's mission to preserve and provide access to public records. It also aligns with the County's strategic goal of being a trusted, well-run County that offers reliable and efficient public services.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Incidents reported caused by scanners	252	326	44	474	133	133
Resolution by scanner replacement	3	15	3	8	2	2
Average resolution time for scanner reported incidents	47	124	63	161	51	51
Average IT support hours spent resolving scanner reported incidents	2.23	4.63	2.71	6.53	2.2	2.2
Staff scanning downtime in hours	2,513	9,963	529	11,274	1,587	1,587
Mean Time Between Failures (MTBF) for Scanners	51	37	49	31	62	62
Repeat Incidents caused by scanner	39	61	24	89	33	33
Scanners at risk percent (End of life)	59	59	59	59	-	-

PBO RECOMMENDATION

PBO recommends $43,620 in one-time funding for the purchase of 113 replacement scanners such that service interruptions that impact mandated recording, court, and elections functions minimized or fully mitigated. Scanners are not centrally budgeted devices within ITS, therefore funding will be directly included within the County Clerk's Office's General Fund budget. Further, PBO has worked with ITS and they do not have any concerns regarding this request, thus PBO recommends approval of this request and that the County Clerk's Office work with ITS and the Purchasing Office when procuring these devices to ensure compliance with procurement, configuration standards, asset tracking, and proper disposal of replaced equipment. Further, as the County Clerk's Office works with ITS and the Purchasing Office, should the cost of the proposed purpose be higher than recommended, PBO may revise this recommendation ahead of publishing the FY 2027 Preliminary Budget, subject to funding availability.

REQUEST #13: ADMIN – INCREASE TO CONTRACT MAINTENANCE COSTS

Program:	General Administration			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	83,175	83,175	83,175	83,175
Subtotal	**$ 83,175**	**$ 83,175**	**$ 83,175**	**$ 83,175**
Capital	-	-	-	-
Dpt Total	**$ 83,175**	**$ 83,175**	**$ 83,175**	**$ 83,175**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 83,175**	**$ 83,175**	**$ 83,175**	**$ 83,175**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The County Clerk's Office requests $83,175 in ongoing funding to address structural increases in contract maintenance costs for mission critical election and records systems that support legally required public services. Many of the department's vendor contracts include annual fee increases of up to 5 percent, which automatically increase baseline costs each year regardless of usage. These predictable escalations, combined with rising vendor pricing and growing service demands, have created continuing budget pressure that can no longer be absorbed within the department's existing base budget without increasing risk to essential public services.

These contracts support critical services that preserve public access to official records, protect historically significant documents, and sustain core County operations. This includes the Digital Preservation System and document storage and retrieval services, which help ensure permanent and archival records remain secure, preserved, and accessible over time. It also includes CivicPlus software used to manage Commissioners Court minutes and support public transparency, ScanPro microfilm scanners that help staff and the public access archived records, Aumentum Recorder software that supports the County's core recording operations, fraud alert software that helps protect residents from unauthorized recording activity, and AWS cloud hosting services that support the availability and security of key records systems. Without continued support for these contracts, the County would face greater risk of delays, reduced public access to records, disruption to recording related services, and increased vulnerability in the preservation and security of official information.

These contracts also support core election systems that are necessary for secure, accessible, and compliant election administration. This includes Election Systems & Software voting equipment and software maintenance, Democracy Live accessible ballot delivery services, Tenex Software Solutions electronic pollbook support, Election Night Reporting software, and Easy Vote system maintenance. Together, these systems support voter check in, ballot processing, accessible voting options, timely and transparent election results reporting, and other critical public services the County Clerk is required to provide.

The need for this funding is especially urgent because general fund contract obligations consume an increasing share of the department's available budget, leaving less flexibility each year to absorb cost increases internally. In prior years, the department absorbed these increases within its base budget by deferring noncritical costs and using the limited remaining non-contract budget to protect core operations. That approach is no longer sustainable. As the portion of the budget committed to contracts continues to grow, the remaining capacity to offset increases without affecting service delivery has narrowed significantly.

Miguel Segura County Clerk

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $83,175 in ongoing funding in order to address rising costs associated with multiple contract maintenance agreements. The County Clerk's Office notes that several factors have contributed to the need for additional funding such as inflation, vendor rate adjustments, materials, and services. The Office states that currently, they have been operating with a budget that has not kept pace with the aforementioned rising contractual costs and have utilized internal operating savings to accommodate for these increases in the past. In FY 2026, PBO recommended $56,180 in ongoing funding for this purpose, however contractual obligations continue to rise with annual fee increases of up to five percent regardless of usage. As seen below, the request is prompted by the need to right-size the ongoing operating budget for these contractual obligations and services:

Project Title	FY 2026	FY 2027	Difference from FY 2026 – FY 2027
eLearning Articulate 360 - County Clerk	$2,408	$2,529	$121
Accurint: Subscription legal & investiga	7,200	7,560	360
Knowledge Owl	5,922	6,219	297
Misd, Elections, Admin (AT&T)	80,000	90,000	10,000
Canva	9,158	9,616	458
JotForm	5,500	5,775	275
Adobe	20,000	21,000	1,000
Asana	1,518	1,594	76
Spectrum	3,536	3,713	177
IT (Asset Panda)	7,756	8,144	388
HRS Pro Enterprise Edition Desktop	525	552	27
Voting System and Services	647,296	679,661	32,365
Tenex Elections Operations Mgmt. System	246,332	258,649	12,317
Election Night Reporting & Voter Portal	42,000	44,100	2,100
MNT: ePollBook System	101,735	106,822	5,087
EasyVote Solutions Inc	8,500	8,925	425
VR Vista	-	15,000	15,000
TimeClock Plus	2,542	2,669	127
Elections Messaging System	12,000	12,600	600
Folders for Records Mgmt. (Perry Office Products)	6,000	6,300	300
Folders for Records Mgmt. (Perry Office Products)	33,499	35,174	1,675
Total	**$1,243,427**	**$1,326,602**	**$83,175**

The above table highlights the need to adjust the ongoing budget for various contracts within the County Clerk's Office. Typically, contractual obligations or increases are included as part of the upcoming budget process "budget drivers".

However, these contractual increases were not included in the FY 2027 budget drivers as the information was not available at that time.

Please note that “VR Vista” is a new contractual obligation in FY 2027, as seen in the table above, intended to support voter registration efforts. The VR Vista voter registration software aids the County Clerk’s Office’s voter registration operations as the County has recently transitioned to the Secretary of State TEAM voter registration system in FY 2026, necessitating the addition of the VR Vista software.

PBO will continue to work with the County Clerk’s Office in monitoring future cost increase related contractual obligations and services in FY 2027 and beyond.

REQUEST #14: FINANCE DIVISION QUICKBOOKS AND LAPTOP REQUEST

Program:	Administration - Accounting			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	13,309	-	-	-
Subtotal	**$ 13,309**	**$ -**	**$ -**	**$ -**
Capital	18,200	-	-	-
Dpt Total	**$ 31,509**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 31,509**	**$ -**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Finance Division within the County Clerk's Office is requesting funding to replace seven (7) aging desktop computers that no longer meet operational requirements for reliably running QuickBooks, and to maintain QuickBooks licensing and required memory upgrades. This investment protects access to critical historical financial records, prevents processing interruptions, and ensures secure, uninterrupted accounting operations during a potential County wide financial system transition.

QuickBooks is currently available through a County wide contract. However, the County is evaluating a transition to a new financial system vendor. If a new system is selected, access to QuickBooks under the existing contract may change or be discontinued. The Finance Division maintains years of historical financial data within QuickBooks that supports reconciliations, audit documentation, unclaimed property reporting, revenue tracking, and response to public information requests. Continued access to this historical data is essential to validate prior year transactions, respond to audits, and maintain accurate financial reporting during and after any system transition.

In addition, the seven existing desktop workstations supporting Finance operations are beyond their standard lifecycle and do not meet the memory requirements necessary to operate QuickBooks reliably. Staff currently experience system slowdowns, freezing, and reliance on remote access to centralized systems. When system maintenance occurs, financial processing can stop entirely because transactions, reconciliations, and reports depend on QuickBooks availability and stable workstation performance.

This request includes $7,000 for memory upgrades required to support stable QuickBooks performance and replaces the aging desktops with modern laptops that will be incorporated into the County's standard replacement schedule. Transitioning to laptops ensures:

- Sufficient memory and processing capacity to run QuickBooks without interruption
- Reduced reliance on remote desktop access
- Updated encryption and security protections aligned with County IT standards
- Greater hardware reliability
- Inclusion in an ongoing lifecycle replacement program to prevent future degradation

The Office states that this request supports Travis County's goals of fiscal stewardship, operational resilience, and cybersecurity protection by ensuring that critical financial systems remain accessible, secure, and stable regardless of vendor changes or hardware limitations.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Hours on Audit and Review of Daily work	6,000	6,000	6,600	6,600	6,652	7,350
Hours on Bank Reconciliations/Financial Reports	500	480	1,080	1,080	1,050	1,050
Hours on Billing	600	400	422	450	450	500
Hours on Disbursements	3,500	3,500	3,500	3,500	3,000	2,800
Hours on Election Billing	600	600	500	450	450	500
Hours on Interest Bearing Deposits	1,040	1,040	460	460	500	500
Hours on Unclaimed Property Reporting	550	550	600	650	650	650
Hours on Year End IRS Reporting	80	80	310	310	340	340
New Measures						
Hours on Audit of Daily Work	N/A	N/A	N/A	6,000	6,000	6,000
Hours on Review of Daily Work	N/A	N/A	N/A	1,350	1,350	1,350
Hours on Audit of Bonds	N/A	N/A	N/A	240	240	400

PBO RECOMMENDATION

This request is pending further discussion with TOPS; once PBO has received confirmation regarding this request, PBO will place this item on the recommended changes list based on the County Auditor's Fourth Revenue Estimate. The request of $31,509 in one-time funding comprised of $18,200 for the replacement of seven (7) internally funded computers to the Technology and Operations' (TOPS) centrally funded computer replacement list, $7,000 for the purchase of additional memory and processing capacity, and $6,309 to fund an additional year QuickBook licensing may change based on further discussions with TOPS.

The Office states that the seven requested computers were not originally included within TOPS centrally budgeted computer list and due to employee turnover, there is uncertainty as to why that is. PBO understands that on occasion, office and department requests for personnel will not include the additional resources needed for a standard workstation/computer equipment. PBO will confirm this with TOPS and correct this oversight if that is the case. PBO would like to look further into this to ensure that positions (FTEs) were not funded without the proper centrally budgeted operating equipment. PBO will work with the County Clerk's Office and gather a list of the effected staff members.

In addition, although the Office is requesting that the $6,309 for QuickBook licensing be added on an ongoing basis, due to the extremely limited ongoing funding availability anticipated in FY 2027, PBO is unable to include ongoing resources for requests beyond those included and presented to Commissioners Court as Budget Drivers. That said, PBO understands the

importance of maintaining access to QuickBooks as the Finance Division maintains years of historical financial data within QuickBooks which supports reconciliations, audit documentation, unclaimed property reporting, revenue tracking, and response to public information requests. PBO discussed has discussed with TOPS and understand that QuickBooks is expected to not be supported beyond May 2027, as part of the County-wide financial system transition. That said, PBO recommends that the Finance Division explore the options available over the next year to transfer historical data and transition over to the new environment. PBO will work with the County Clerk's Office in FY 2027 and beyond to support the Office as they transition to the newly implemented financial system, which would be centrally budgeted within TOPS, and may recommend additional resources for QuickBooks within the County Clerk's Office's budget as a part of the FY 2028 budget process to ensure historical data is not lost.

REQUEST #15: BALLOT REDACTION SOFTWARE

Program:	Elections Division			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	55,000	-	-	-
Subtotal	**$ 55,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 55,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 55,000**	**$ -**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The County Clerk's Office requests $55,000 in ongoing funding for ballot redaction software and ongoing maintenance to comply with state law requiring public access to voted ballot images. This request supports statutory compliance, protects voter privacy, and provides a sustainable and defensible approach to transparency while avoiding the operational and financial risks of manual redaction.

House Bill 5180 amended Section 1.012 of the Texas Election Code requires the County to provide public access to ballot images immediately following an election. The legislation also mandates that any personally identifiable information (PII) found on a ballot must be redacted before the inspection. Compliance with this requirement is mandatory and carries significant legal and privacy risks. Since September 1, 2023, the County has experienced a dramatic increase in ballot image requests. The current process is highly specialized and relies on manual review and redaction. This process is time intensive, difficult to scale, prone to human error, and operationally impractical.

In the November 2024 general election, more than 580,000 ballots were cast in Travis County. Each ballot generates a digital ballot image that may be subject to public information requests. While these images do not contain a voter's name, they do contain data points that, when combined with other public election records, could identify a specific voter.

For example, ballot images contain several PII identifiers, including:

- Precinct number, which identifies the voter's home precinct
- Ballot style, which reflects the specific combination of contests tied to the voter's address within that precinct
- Election worker initials on the back of the ballot, identifying the early voting clerk or Election Day judge who processed the ballot
- Ballot serialization numbers used in ballot accounting processes which could identify whether a voter voted earlier or later in the voting period.

On their own, these elements do not identify a voter. However, when combined with other public election records, the risk increases significantly. For example, daily voting rosters show which voters cast ballots on specific dates and at specific voting locations.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
# of Reg voters in Travis County	926,313	904,768	940,000	965,000	965,000	980,000
# of EV voters	171,153	587,090	300,000	700,000	700,000	350,000
# of ED voters	176,539	108,881	200,000	130,000	130,000	220,000
# of FPCA ballots mailed, received and processed	1,037	4,423	450	1,100	1,100	600
# of Mail ballots received and processed	10,877	25,866	23,000	31,000	31,000	32,000
# of total Ballots processed	373,142	625,465	800,000	700,000	700,000	850,000

PBO RECOMMENDATION

PBO does not recommend $55,000 in ongoing funding for this purpose due to the extremely limited ongoing funding availability anticipated in FY 2027. PBO is unable to include ongoing resources for requests beyond those included and presented to Commissioners Court as Budget Drivers. However, PBO would like to highlight that this request represents a programmatic expansion that is very compelling considering the risk posed to the County caused by manual redaction. PBO notes that in accordance with Section 1.012 of the Texas Election Code, the County must provide public access to ballot images immediately following an election. Further, any personally identifiable information found on a ballot must be redacted before the inspection. This manual redaction process is both time-consuming and prone to errors, as stated by the Office. The Office also highlights the sheer volume of ballots processed, expected to total 700,000 in FY 2027.

However, the measures provided are not directly tied to ballot image requests. It would be beneficial to see how the number of ballot image requests have changed over time in order to understand the volume of these requests and workload associated with ballot redactions, such as hours spent on ballot redaction. PBO would also like to understand whether there are any legal concerns and would like to have further discussions with the County Attorney's Office. PBO has confirmed with the County Clerk's Office that the vendor would be responsible for all maintenance and support of the proposed software and would not require additional support from TOPS.

Should additional ongoing resources be identified later in the FY 2027 budget process, PBO will work with the County Clerk's Office to prioritize compelling requests, including this request for a ballot redaction software, and may change this recommendation.

REQUEST #17: ASSISTED OUTPATIENT TREATMENT PROGRAM

Program:	(blank)			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	78,173	78,173	-	-
Operating	3,500	3,500	-	-
Subtotal	**$ 81,673**	**$ 81,673**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 81,673**	**$ 81,673**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 81,673**	**$ 81,673**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Assisted Outpatient Treatment provides court-ordered, community-based mental health services for individuals with a history of non-compliance, reducing cycles of hospitalization and incarceration through intensive, coordinated care. The program combines wraparound services with regular judicial check-ins.

The County Clerk's Office requests that the existing Court Clerk II special project worker position (SPW) continue but at lower paygrade to a Court Clerk I SPW to support the Assisted Outpatient Treatment (AOT) program by addressing increased administrative and coordination demands tied to court-ordered mental health cases. Current staffing is insufficient to manage growing workload and time-sensitive processes without impacting efficiency and service delivery.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Assist-Out Patient Hearings Attended	N/A	200	257	-	300	300
Number of individuals referred	N/A	43	BASELINE	-	85	90
Number of individuals screened	N/A	39	BASELINE	-	85	90
Number of individuals accepted into the program	N/A	21	85	-	75	75
Percentage of clients who were not detained by law enforcement in the 90 days following their intake	N/A	44%	75%	-	75%	80%
Percentage of clients without psychiatric hospitalization in the 90 days following their completed intake	N/A	89%	80%	-	85%	85%

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Added Funding	Projected FY 2028 Measure with Added Funding
Percentage of unduplicate clients receiving services for at least 6 months who maintain or improve their functional status	N/A	100%	80%	-	85%	85%
Percentage of lcients linked to voluntary outpatient mental health treatment following discharge from program	N/A	63%	65%	-	70%	75%
Number of orders for assisted outpatient treatment signed	31	29	49	-	90	100

PBO RECOMMENDATION

PBO recommends $81,673 in one-time personnel funding to continue the existing Court Clerk I SPW (30060976) for one additional year in FY 2027 to support the AOT program. PBO has also received requests from both the Probate Courts and HHS to continue this program on a permanent basis as seen in the table below.

FY 2027 AOT Related Budget Requests		
Department	**Amount Requested**	**Amount Recommended**
HHS	$871,626	$871,626
County Clerk	81,673	81,673
Probate Courts	47,449	47,449
Total	**$1,000,748**	**$1,000,748**

PBO recognizes the value of continuing the program but due to limited resources and the possibility that this program could change in the future, PBO recommends the continuation of the position on a one-time basis for FY 2027 and re-evaluation of the pilot during the FY 2028 budget process.

REQUEST #28-37: COUNTY CLERK'S OFFICE RECLASSIFICATIONS (GENERAL FUND 0001)

DEPT. SUMMARY OF REQUEST

ITEM #28 ($0)

The County Clerk requests approval to reclassify position 30001018 from a Records Analyst (PG C10) to an Executive Assistant (PG C10) job title to better align staffing resources with current operational needs. This cost neutral reclassification ensures continued compliance with Public Information Request requirements while strengthening executive level administrative support to maintain operational alignment, transparency, and constituent service.

ITEM #29 ($5,496)

The County Clerk requests approval to reclassify position 30000932 from Financial Analyst Sr. (PG C13) to Financial Analyst Lead (PG C15) to formalize existing lead level responsibilities and strengthen supervisory balance within the Finance Division. Establishing two Lead positions will improve span of control, provide consistent day-to-day guidance for finance staff, reduce single point of failure risk, and align responsibility with authority.

ITEM #30 ($23,613)

The County Clerk requests funding to reclassify six (6) Election Coordinator positions to the new Election Coordinator III classification. This request creates clear career progression within the Elections Division, supports retention, and aligns job titles and responsibilities with the complexity of work performed. Upon funding, the division will conduct an internal interview process to select the appropriate positions numbers.

ITEM #31 ($0)

The County Clerk requests approval to reclassify position 30058143 from Office Manager Sr (PG C13) to Planner Sr (PG C13) within the Administration Division. This change formally aligns the position title with its current scope of work, which includes managing complex projects and programs, serving as project manager for division-wide initiatives, leading strategic planning and implementation efforts, conducting operational and performance analysis, and preparing executive-level reports and presentations.

ITEM #32 ($17,947)

The County Clerk requests the reclassification of five (5) Records Analyst Assistant (PG C05) positions to lead a team of Records Analyst Associates (PG C07) in the Records Management Division. This will more accurately reflect those positions' job duties and requirements and allow for the separation of duties related to workload management, metrics reporting, and quality control.

ITEM #33 ($4,984)

The County Clerk requests reclassification of one Court Clerk II Sr. position to a Court Services Management Administrative Coordinator (Supervisor) to align the role with its expanded duties, increased supervisory responsibilities, and growing operational demands. This reclassification is needed to address rising workload pressures, ensure compliance with statutory deadlines, strengthen oversight of court clerks, and provide additional management support to the Division Director, the existing Administrative Coordinator, and Court Clerk I and II staff.

ITEM #34 ($5,645)

The County Clerk requests funding to reclassify position 30000919 from a County Clerk Assistant Division Director (PG C13) to a County Clerk Division Director (PG C17) job title to accurately reflect the scope of leadership, operational oversight, and strategic responsibility currently assigned to this role. This reclassification aligns title, authority, and compensation with the division's expanded responsibilities in public communications, voter outreach, and community engagement.

ITEM #35 ($3,233)

The County Clerk requests reclassification of position 30001019 from an Administrative Assistant I (PG C05) to Administrative Assistant II (PG C07) job title to align classification with current duties requiring independent judgment, cross-location coordination, and direct management-level support. This adjustment will improve operational efficiency, reduce supervisory burden, and strengthen service delivery.

ITEM #36 ($3,741)

The County Clerk requests approval to reclassify position 30000970 from a Commissioners Court Specialist (PG C08) to a new job title Commissioners Court Supervisor (PG C12) to reflect expanded operational responsibilities. This reclassification will align with current workload and supervisory responsibilities, while also meeting future needs of the department and the County.

ITEM #37 ($4,007)

The County Clerk requests funding to reclassify of an Office Manager (PG C10) position 30065084 to an Office Manager Sr (PG C13) due to the complexity and nature of responsibilities. This request aligns with the County's mission to provide innovative, inclusive, and high-quality services by ensuring departments have the leadership structure needed to meet growing community needs.

PBO RECOMMENDATION

PBO does not recommend ongoing funding for any of the above requested reclassification requests. As a general practice, PBO does not fund ad hoc reclassification requests, but asks Offices to prioritize and fund salary increases associated with desired reclassifications internally when budget flexibility exists, or to work with HRMD to make sure the job is accurately placed according to recurring benchmark market studies.

PBO recommends the Office work with HRMD to evaluate whether proposed job responsibilities and the current experience of any of the above positions justify a reclassification. If HRMD concurs with the County Clerk's Office that these reclassifications are justified, PBO will work with the County Clerk's Office to verify available internal resources for reclassification should the Office prioritize any one reclassification request. Further, the requested reclassification requests above can in fact be internally funded. As of the County Clerk's Office FY 2027 Budget Workbook Submission on April 27, 2026, the office maintained $80,195 in permanent salary savings within the General Fund (0001). The County Clerk's Office has submitted each of the above reclassifications for HRMD review and PBO recommends the Office prioritize internal savings for desired reclassifications. PBO would gladly work with the County Clerk's Office to address priority reclassification requests using internal savings. However, PBO cautions that using all the available permanent salary savings will limit the office's ability to hire above the minimum pay of vacant positions.

REQUEST #38: ELECTIONS – TARGET SPW RENEWAL

Program:	Elections Division			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	2,018,248	-	-	-
Operating	-	-	-	-
Subtotal	**$ 2,018,248**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 2,018,248**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 2,018,248**	**Included in Target Budget**	**$ -**	**$ -**
FTEs	**22.00**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The County Clerk's Office seeks to continue 17 Special Project Worker (SPW) positions that provide vital support to Elections Division operations. These SPW positions include one Elections Management Coordinator (PG C13), two Human Resources Specialists (PG 10), six Election Coordinators (PG C07), and eight Election Coordinator Seniors (PG C09). These positions are funded through the general fund and are partially offset through cost recovery from participating entities.

The Office notes that these special project workers are critical to the Election Division's daily duties, which include election planning, training, ballot preparation and counting, handling, processing temporary hiring, and other general duties. The Elections Division asserts that, with expanding voter registration and election services, these special project workers are necessary to serve the voters and efficiently administer Travis County Elections adequately.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
# of Mail ballots received and processed	10,877	25,866	23,000	31,000	31,000	32,000
# of hours spent preparing training materials	1,320	1,800	2,250	2,500	2,500	2,700
# of hours spent preparing voting materials	3,060	3,400	3,900	4,200	4,200	4,400
# of ED poll workers recruited, assigned and confirmed	2,456	1,475	2,850	2,000	2,000	3,000
# of hours spent to Identify, contract and confirm availability with EV and ED sites.	2,900	2,000	2,000	2,000	2,000	2,500

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Added Funding	Projected FY 2028 Measure with Added Funding
# of hours spent in developing election database including ballot programing	800	900	800	800	800	850
# of EV voters	171,153	587,090	300,000	700,000	700,000	350,000
# of ED voters	176,539	108,881	200,000	130,000	130,000	220,000

PBO RECOMMENDATION

The County Clerk's Office submitted this item to inform the budget process of the continued need for these 17.0 SPW positions. Some of the positions were first created in FY 2003 when temporary positions were reclassified into SPWs. These positions must maintain SPW status to be eligible for billing purposes related to contract election cost recovery. The County recaptures the cost of election contracts for elections where Travis County is not a party on the ballot at 100 percent and receives these funds in the Elections Contract Fund (0128). The SPWs and associated budget are reconsidered each year during the County's budget process. The Office's FY 2027 Target Budget includes these Special Project Workers. As such, the positions and their funding are already included in the FY 2027 Preliminary Budget. Please note that in addition to the 17.0 SPW positions submitted by the Office, five existing FTE positions have been converted and added to this list of SPWs as part of the FY 2027 Preliminary Budget: 30000940, 30000941, 30000947, 30000949, 30063104. These five positions are within the Elections Division and perform work that can be eligible for billing purposes related to contract election cost recovery with SPW status.

The table below lists these 22.0 Elections Division Target SPWs by position number as approved in FY 2026:

Funds Center	Position Number	FY 2026 Budgeted Position Title	Position Status (as of 6/04/2026)	Primary Duties
1200010001	30066730	Human Resources Specialist I	Filled	Provides Human Resource services to all Divisions
1200010001	30070505	Human Resources Specialist I	Filled	Provides Human Resource services to all Divisions
1200040001	30000936	Elections Coord	Filled	Elections support
1200040001	30000937	Elections Coord Sr	Filled	Handles the programming and maintenance of ePollbooks
1200040001	30000938	Elections Coord	Filled	Oversees inventory tracking and records management
1200040001	30000939	Elections Coord	Filled	Handles the programming and maintenance of ePollbooks
1200040001	30000942	Elections Coord Sr	Filled	Secures all polling locations for each election, including security
1200040001	30000944	Elections Mgmt. Coord	Filled	Manages Call Center and Ballot by Mail

Funds Center	Position Number	FY 2026 Budgeted Position Title	Position Status (as of 6/04/2026)	Primary Duties
1200040001	30000945	Elections Coord Sr	Vacant	Programs the ballot
1200040001	30000948	Elections Coord	Filled	Surveys polling locations for ADA compliance and remediation
1200040001	30000950	Elections Coord Sr	Filled	Trains poll workers and internal staff
1200040001	30000951	Elections Coord Sr	Filled	Oversees the voting equipment upgrades and maintenance
1200040001	30000952	Elections Coord Sr	Filled	Oversees sites contracts and scheduling of pickup and delivery of voting equipment
1200040001	30000953	Elections Coord Sr	Filled	Handles HR for seasonal employees and recruitment
1200040001	30059752	Elections Coord	Filled	Recruits Early voting and Election Day workers
1200040001	30059753	Elections Coord Sr	Filled	Supervises the Call Center
1200040001	30061216	Elections Coord	Filled	Surveys polling locations for ADA compliance and remediation
1200040001	30000940	Elections Mgmt. Coord	Filled	Manages hiring, onboarding, and poll worker placement for each election
1200040001	30000941	Elections Mgmt. Coord	Vacant	Programs the ballot and is responsible for tabulating official elections results
1200040001	30000947	Elections Mgmt. Coord	Vacant	Responsible for allocation of equipment deployed to polling locations
1200040001	30000949	Elections Mgmt. Coord	Vacant	Creates and facilitates poll worker training for each election
1200040001	30063104	Elections Mgmt. Coord	Filled	Surveys locations throughout Travis County to serve as polling locations

The total estimated cost to maintain these SPWs in FY 2026 is $2,018,248 on an ongoing basis based on the salary and associated benefit amounts for each of the positions included in the Office's FY 2027 Budget Submission Workbook. This amount is included in the Office's FY 2027 Target Budget. As such, the positions and their funding are already included in the FY 2027 Preliminary Budget.

FY 2027 BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO discussed with Commissioners Court as part of the FY 2027 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. PBO will focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget. This will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling. Budget Requests not meeting these criteria will be summarized in this section.

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*FTEs*	*SPWs*
Customer Support Manager FTE	7	$129,371	$1,500	$5,440	**$136,311**	1.0	-
The County Clerk's Office is requesting funding for a Customer Support Manager (PG C18) to lead and standardize technology support operations for constitutionally and statutorily mandated court records, public records, and election services. Without this position, the Office faces greater risk of delayed issue resolution, inconsistent escalation, and technology related service disruptions that could affect public access, statutory processing, and operational continuity.							
4 Recording Specialist I FTEs	8	$310,870	$-	$14,260	**$325,130**	4.0	-
The County Clerk's Office requests four Recording Specialist I (PG CO5) full-time positions to stabilize front counter operations across three public facing office locations and restore backend capacity for timely indexing and document processing. Without these positions, the Division faces continued risk of counter disruptions, delays in public access to official records, and ongoing statutory compliance pressure in a mandated service area.							
Finance Internal Auditor	9	$-	$100,878	$4,810	**$105,688**	-	1.0
The County Clerk's Office is requesting funding for a two-year Internal Auditor (PG C13) Special Project Worker (SPW) position within the Finance Division because the office manages increasingly complex and high-risk financial activity involving substantial public funds and growing financial exposure across multiple operational areas. Without this funding, the Division will remain in a reactive oversight posture, increasing the risk of reporting errors, delayed recoveries, control weaknesses, and reputational harm in operations that directly affect public trust.							
120 PB5 - FY2027 - Civil - CSMAC	10	$87,187	$-	$5,440	**$92,627**	1.0	-
The County Clerk's Office requests a Court Services Management Administrative Coordinator (supervisor) full-time (FTE) position in the Civil Division because increasing case volume, customer demand, and statutory deadlines require additional supervisory capacity to maintain timely and accurate civil case processing. Without this funding, the Division will face greater risk of service delays, reduced quality control, and noncompliance with required deadlines for filings, orders, and protective order registry entries.							
Elections Project Management Software	16	$25,000	$5,000	$-	**$30,000**	-	-
The County Clerk's Office is requesting funding for an elections specific project management software to manage statutory election deadlines, internal milestones, and task dependencies that are currently tracked manually. The software will support compliance across the eight different types of elections, Primary, Primary Runoff, Local, Local Runoff, General,							

Title of Request	Dept Rank	Ongoing Funding Request Amount	One Time Funding Request Amount	Capital Acquisition Resources Request Amount	Total Request Amount	FTEs	SPWs
General Runoff, Special, and Special Runoff. Without this funding, the Elections Division will continue relying on manual processes that increase the risk of missed election tasks, noncompliance with statutory deadlines, and operational failures in a high scrutiny public function.							

County Commissioner, Precinct One (102)

TABLE OF CONTENTS

County Commissioner, Precinct One (102) 1

Mission Statement, Strategic Goals, And Functional Area 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 4

FY 2027 Preliminary Budget Recommendations Summary 4

Additional Information 6

FY 2027 Budget Reductions 8

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

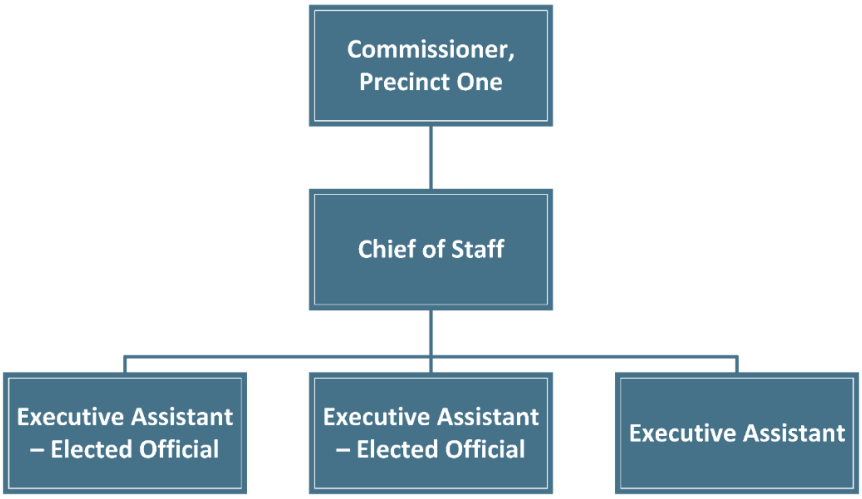
The mission of the Office of County Commissioner, Precinct One is to use County resources effectively and equitably to address the growing needs of Precinct One constituents and Travis County residents, with a focus on leveraging partnerships to improve access to healthcare, transportation, affordable housing and childcare.

The Office of County Commissioner, Precinct One has identified the following strategic goals:

- Provide clear direction and oversight to subcommittee assignments, with a focus on performance management and continuous process improvement;
- Provide robust constituent services and maintain a visual presence in the community; and
- Continue fostering and strengthening partnerships with fellow local governments and nonprofits, with a focus on expanding services to the most vulnerable Travis County residents.

This aligns with the County goals "protect and provide opportunity for those most vulnerable and underrepresented" and "be a trusted and well-run county."

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County goals, "promote economic well-being and racial, ethnic and economic equity," "protect and provide opportunity for those most vulnerable and underrepresented," and "be a trusted and well-run county."

COUNTY COMMISSIONER, PRECINCT ONE

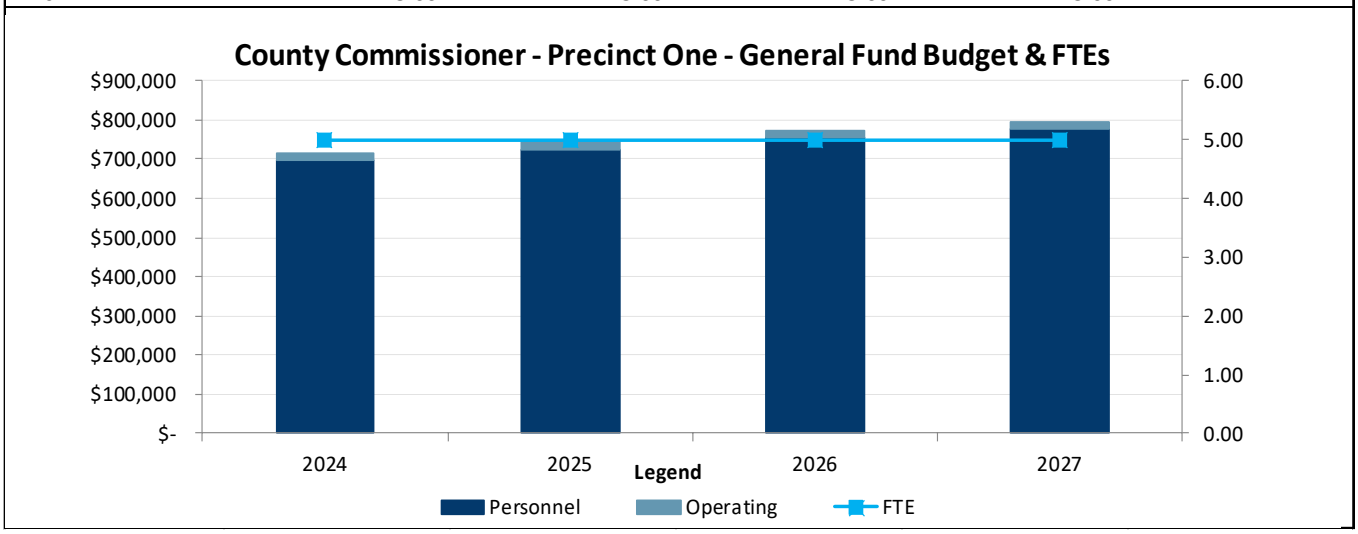
The Office of County Commissioner, Precinct One has five performance measures which are listed in the table below.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of speaking engagements by Commissioner and staff	50	52	58	58	58
Number of agenda items sponsored	75	80	85	80	80
Number of committees & board on which the Commissioner and staff serve	14	16	18	18	18
Number of community initiatives undertaken by the Commissioner and staff	25	22	22	24	24
Number of letters written on behalf of constituents	95	85	92	100	100

The Office of County Commissioner, Precinct One expects most of the performance measures to stay consistent or increase during fiscal year 2027. The Office projects the number of speaking engagements and committees and boards on which the Commissioner and staff serve to remain the same. The Office also estimates that the number of agenda items sponsored may decrease slightly while the number of community initiatives and letters written on behalf of constituents may increase.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	696,674	723,846	754,210	775,895	21,685
Operating	20,750	20,650	20,650	20,650	-
Total (Per&Op)	$ 717,424	$ 744,496	$ 774,860	$ 796,545	$ 21,685
Grand Total	$ 717,424	$ 744,496	$ 774,860	$ 796,545	$ 21,685
FTEs	5.00	5.00	5.00	5.00	-



The FY 2027 Preliminary Budget for the Office of County Commissioner, Precinct One increased by $21,685 from the FY 2026 Adopted Budget, which is a 2.8 percent increase. This increase was in the personnel budget due to FY 2026 compensation that was originally budgeted in the compensation reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 774,860**	**$ -**	**$ -**	**$ 774,860**	**5.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	16,185	-	-	16,185	-	-
Total Target Budget Changes	**$ 16,185**	**$ -**	**$ -**	**$ 16,185**	**-**	**$ -**
FY 2027 Target Budget	**$ 791,045**	**$ -**	**$ -**	**$ 791,045**	**5.00**	**$ -**
Budget Submission	**$ 791,045**	**$ -**	**$ -**	**$ 791,045**	**5.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	5,500	-	-	5,500	-	-
Compensation & Benefits Total	**$ 5,500**	**$ -**	**$ -**	**$ 5,500**	**-**	**$ -**
Total	**$ 5,500**	**$ -**	**$ -**	**$ 5,500**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 796,545**	**$ -**	**$ -**	**$ 796,545**	**5.00**	**$ -**
Change from FY 2027 Target	**$ 5,500**	**$ -**	**$ -**	**$ 5,500**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 21,685**	**$ -**	**$ -**	**$ 21,685**	**-**	**$ -**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue

flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Office of County Commissioner, Precinct One, the amount of the 5% reduction totaled $39,552.

At this time, PBO is not recommending implementing any reduction proposals for Office of County Commissioner, Precinct One as part of the FY 2027 Preliminary Budget.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Office of County Commissioner, Precinct One includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$11,970	$11,970
Resources for health insurance cost increases for FY 2027.	-	5,500	5,500
Resources for longevity increases.	-	2,205	2,205
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	2,010	2,010
Total Compensation Changes	$	$21,685	$21,685

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

EARMARKS

The tables below include Earmarks recommended for the Commissioners Court.

Recommended Commissioners Court Allocated Reserve Earmarks	*Total*
Commissioners Court Budget Priorities	$5,429,135
Jail Diversion / Prevention Services	4,932,434
Right-Size Staff for Increased Felony Cases	1,576,124
Total Allocated Reserve Earmarks	$11,937,693

Recommended Commissioners Court Capital Acquisition Resources Reserve Earmarks	*Total*
Jail Diversion / Prevention Services	$86,177,912
Total Capital Acquisition Resources Reserve Earmarks	$86,177,912

ADDITIONAL INFORMATION

FUTURE CONSIDERATIONS

PBO is highlighting that the Office of County Commissioner, Precinct Three has requested an additional $9,410 in personnel resources to hire an additional graduate-level intern. The recently appointed County Commissioner for Precinct Four, who came into office after budget submission, would also like it noted that their Office submitted a request for additional intern funding, mirroring the request from Precinct Three. Equal funding for interns within each Office has been in place since FY 2022. Therefore, if the request from the Office of County Commissioner, Precinct Three was applied to all Commissioners Court Offices, the cost would be $47,050. Similar equalization of staff or operating budget has been in place prior to this change. Most recently, in the FY 2024 budget process, the Commissioners Court approved the addition of an executive assistant for each Commissioner's Office, along with additional operating budget to enhance community engagement and allow for additional conferences and training. During the markup process, the Commissioners Court approved personnel equalization and resource allocation that resulted in the personnel budget for each Commissioner's Office being equal, with the exception of the County Judge's Office, which has a higher budget due to the additional responsibilities of this office. The Commissioners Court did approve an ad hoc salary adjustment for the County Judge's Office on June 16, 2026 for $12,471 ($9,939 in salary and $2,532 in benefits) to hire their preferred candidate for their Business Office Manager. The Commissioners Court may want to revisit the equalization calculations last adjusted in FY 2024.

Any additional intern funding would require consideration by the Commissioners' Court during a budget hearing or markup process. Given the past actions of the Commissioners Court, PBO believes it is best for the full Commissioners Court to approve such increases to their budgets and would recommend that an allocation for additional interns, if desired, should be considered for all Commissioners Court Offices. It may be prudent to include an Earmark against the Allocated Reserve in the FY 2027 budget and direct HRMD to review internship programs across the County given the Court's interest in leveraging talent and how this practice could be beneficial in countywide recruitment efforts. PBO notes that if the Commissioners Court wished to continue ensuring equal access to interns with the addition of this request, the total cost of this request would be $47,050, as listed in the table below.

Table 1: Total Intern Budget and Available Hours

Office	*Current Intern Budget Salary/with Benefits*	*Current Intern Hours ($24 per Hour)*	*Request Applied to all Commissioner Court Budgets Salary/with Benefits*	*Additional Intern Hours ($24 per Hour)*	*Intern Budget if Request is Approved for all Court Members*	*Total Intern Hours ($24 per Hour)*
County Judge	$13,913/$17,456	579.71	$7,500/$9,410	312.50	$21,413/$26,866	892.21
County Commissioner, Pct 1	$13,913/$17,456	579.71	$7,500/$9,410	312.50	$21,413/$26,866	892.21
County Commissioner, Pct 2	$13,913/$17,456	579.71	$7,500/$9,410	312.50	$21,413/$26,866	892.21
County Commissioner, Pct 3	$13,913/$17,456	579.71	$7,500/$9,410	312.50	$21,413/$26,866	892.21
County Commissioner, Pct 4	$13,913/$17,456	579.71	$7,500/$9,410	312.50	$21,413/$26,866	892.21
Total Cost	**$69,565/$87,280**	**2,898.55**	**$37,500/$47,050**	**1,562.50**	**$107,065/$134,330**	**4,461.05**

The table outlines the salary and benefits for interns for each Office if this request is approved and applied equally to all Offices. The current intern budget for each Office includes $13,913 in salary and $3,543 in benefits, totaling $17,456. This allows Offices to hire interns for 579.71 hours, which can be allocated in a way that meets Office needs. For example, with the current funding, an office could hire two interns for twenty hours a week for 14.49 weeks. If this request were to be approved, each office would have an intern budget of $26,866 including salary and benefits and would have 892.21 hours available to pay interns. With the additional funding, an office could hire two interns for twenty hours a week for 22.31 weeks or allocate the funding in a different way that aligns with the Office's needs.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Office, the amount of the 5% reduction totaled $39,552.

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
County Commissioner, Precinct One Reduction Proposal	1	$39,552	$	**$39,552**	-
The Office of County Commissioner, Precinct One is proposing to meet five percent reduction amount by eliminating or reducing the hours of one position over time through attrition should it be necessary to implement these reductions to preserve the operations of the County.					

County Commissioner, Precinct Two (103)

TABLE OF CONTENTS

County Commissioner, Precinct Two (103) 1

Mission Statement, Strategic Goals, and Functional Area 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 4

FY 2027 Preliminary Budget Recommendations Summary 4

FY 2027 Budget Reductions 7

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the Office of County Commissioner, Precinct Two is to advance outcomes that best serve the entire Travis County community; including improving quality of life, implementing robust water conservation efforts and environmental protections, addressing growing affordability problems, increasing cooperation and efficiency with overlapping local governments, protecting natural resources, pursuing innovative transportation, and developing a renowned community disaster preparedness program.

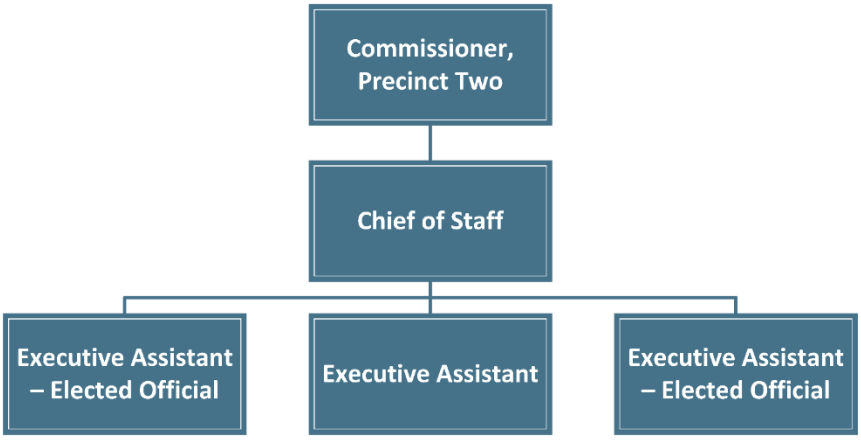
The Office of County Commissioner, Precinct Two has identified the following departmental goals:

- Create policies to address affordability;
- Consistently engage in County-wide policymaking to advance outcomes that best serve the entire community;
- Enhance transportation planning;
- Improve residents' participation with local government through outreach, collaboration and transparency;
- Strengthen community resilience to climate-driven disasters; and
- Advance innovative conservation solutions.

This aligns with the County goals "protect and provide opportunity for those most vulnerable and underrepresented," "be a trusted and well-run County," "assure mobility that is timely, predictable, and safe," and "achieve environmental sustainability and prepare for major climate disruption."

The Office of County Commissioner, Precinct Two is budgeted in the General Government Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goals, "protect and provide opportunity for those most

vulnerable and underrepresented," "be a trusted and well-run County," "assure mobility that is timely, predictable, and safe," and "achieve environmental sustainability and prepare for major climate disruption."

COUNTY COMMISSIONER, PRECINCT TWO

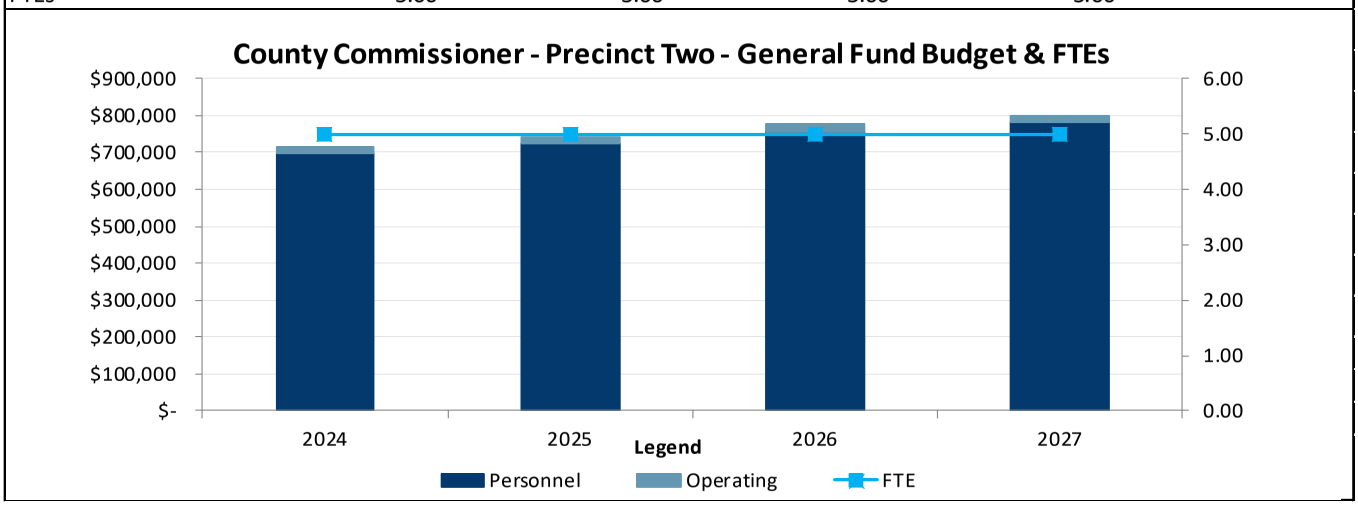
The Office of County Commissioner, Precinct Two has six performance measures which are listed in the table below.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Community events and meetings	33	41	20	20	20
Disaster preparedness meetings and events	31	27	10	10	10
Number of affordable housing units available or construction started	919	2,953	1,100	900	900
Number of conservation-related environmental board and committee meetings and events	59	87	45	45	45
Number of transportation-related board and policy working group meetings and events	52	45	30	30	30
Percentage of Commissioners Court meetings attended	93%	88%	90%	90%	90%

The Office projects that these measures will remain mostly consistent in future fiscal years. Between FY 2024 and 2025, community events and meetings, the number of affordable housing units available or construction started, and the number of conservation-related environmental board and committee meetings and events slightly exceeded anticipated performance, while disaster preparedness meetings and events, the number of transportation-related board and policy working group meetings an events, and percentage of Commissioners Court meetings attended tapered off to a small degree while still meeting projected measures. In 2026 and future years, the Office projects they will continue meeting performance goals with targets returning to historical levels.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	695,422	722,936	756,826	780,458	23,632
Operating	20,750	20,650	20,650	20,650	-
Total (Per&Op)	$ 716,172	$ 743,586	$ 777,476	$ 801,108	$ 23,632
Grand Total	$ 716,172	$ 743,586	$ 777,476	$ 801,108	$ 23,632
FTEs	5.00	5.00	5.00	5.00	-



The FY 2027 Preliminary Budget for Office of County Commissioner, Precinct Two increased by $23,632 from the FY 2026 Adopted Budget, which is a 3.0 percent increase. This increase was in the personnel budget due to FY 2026 compensation that was originally budgeted in the compensation reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 777,476**	**$ -**	**$ -**	**$ 777,476**	**5.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	18,132	-	-	18,132	-	-
Total Target Budget Changes	**$ 18,132**	**$ -**	**$ -**	**$ 18,132**	**-**	**$ -**
FY 2027 Target Budget	**$ 795,608**	**$ -**	**$ -**	**$ 795,608**	**5.00**	**$ -**
Budget Submission	**$ 795,608**	**$ -**	**$ -**	**$ 795,608**	**5.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Compensation & Benefits						
FY2027 Healthcare Increase (8%)	5,500	-	-	5,500	-	-
Compensation & Benefits Total	**$ 5,500**	**$ -**	**$ -**	**$ 5,500**	**-**	**$ -**
Total	**$ 5,500**	**$ -**	**$ -**	**$ 5,500**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 801,108**	**$ -**	**$ -**	**$ 801,108**	**5.00**	**$ -**
Change from FY 2027 Target	**$ 5,500**	**$ -**	**$ -**	**$ 5,500**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 23,632**	**$ -**	**$ -**	**$ 23,632**	**-**	**$ -**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Office of County Commissioner, Precinct Two, the amount of the 5% reduction totaled $39,780.

At this time, PBO is not recommending implementing any reduction proposals for Office of County Commissioner, Precinct Two as part of the FY 2027 Preliminary Budget.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Office of County Commissioner, Precinct Two includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$13,933	$13,933
Resources for health insurance cost increases for FY 2027.	-	5,500	5,500
Resources for longevity increases.	-	2,189	2,189
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	2,010	2,010
Total Compensation Changes	**$**	**$23,632**	**$23,632**

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

EARMARKS

The tables below include Earmarks recommended for the Commissioners Court.

Recommended Commissioners Court Allocated Reserve Earmarks	*Total*
Commissioners Court Budget Priorities	$5,429,135
Jail Diversion / Prevention Services	4,932,434
Right-Size Staff for Increased Felony Cases	1,576,124
Total Allocated Reserve Earmarks	$11,937,693

Recommended Commissioners Court Capital Acquisition Resources Reserve Earmarks	*Total*
Jail Diversion / Prevention Services	$86,177,912
Total Capital Acquisition Resources Reserve Earmarks	$86,177,912

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Office, the amount of the 5% reduction totaled $39,780.

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
County Commissioner, Precinct Two Reduction Proposal	1	$39,780	$	**$39,780**	-
In accordance with the approved FY 2027 Budget Guidelines, the Office of the County Commissioner for Precinct Two has identified that eliminating or reducing the hours of one staff position over time through attrition could result in a 5% overall budget reduction. This action would have significant county operational impacts, as Commissioners Court serves as the governing body of Travis County. In a department with so few staff, the loss or reduction of even one position would substantially constrain the Office's ability to effectively meet and respond to the needs of the public.					

County Commissioner, Precinct Three (104)

TABLE OF CONTENTS

County Commissioner, Precinct Three (104) **1**

Mission Statement, Strategic Goals, and Functional Area **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **4**

FY 2027 Preliminary Budget Recommendations Summary **4**

FY 2027 Budget Reductions **6**

FY 2027 Budget Request Analysis **7**

Request #1: Supportive Housing Investment Pipeline Support Services 7

Request #2: Crisis Care Diversion Pilot: Therapeutic Diversion Program 10

Request #3: Funding for Graduate-Level Interns 12

Late Budget Request Not Evaluated by PBO 14

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The Office of County Commissioner, Precinct Three's mission statement is to emphasize constituent service, provide timely responses to questions, and help address their needs; to balance growth with environmental stewardship amidst multiple jurisdictions that oversee transportation, land use, and water; and to provide steady, collaborative, and thoughtful leadership as the community addresses justice reform, mental health, and housing.

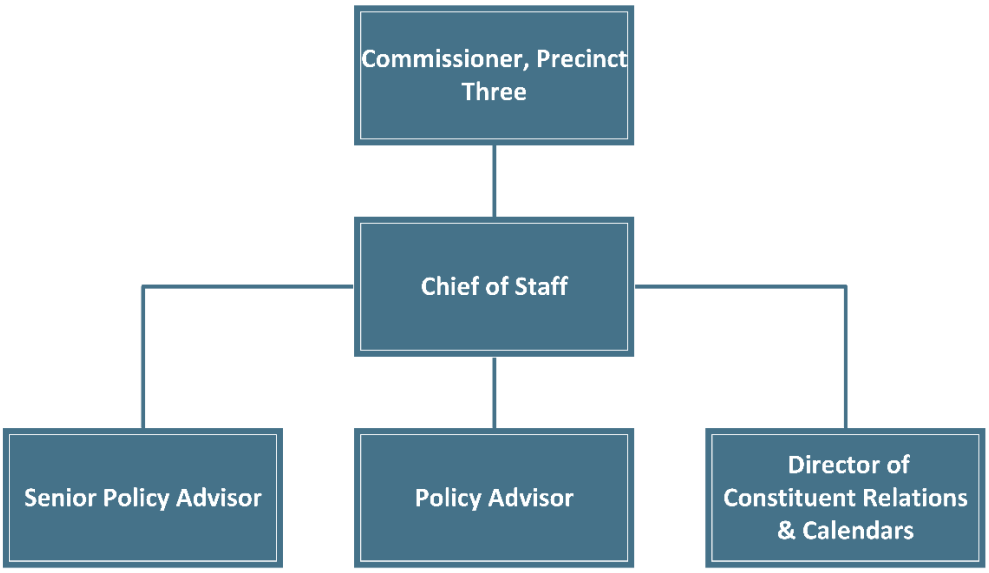
The Office of County Commissioner Precinct Three, has identified the following departmental goals:

- Provide timely and robust responses to constituent concerns;
- Leverage funding opportunities to maximize resources to address priorities.

This aligns with the County goal "be a trusted and well-run County."

The Office of County Commissioner, Precinct Three is budgeted in the General Government Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following program is linked to the County Goal, "be a trusted and well-run County."

COUNTY COMMISSIONER, PRECINCT THREE

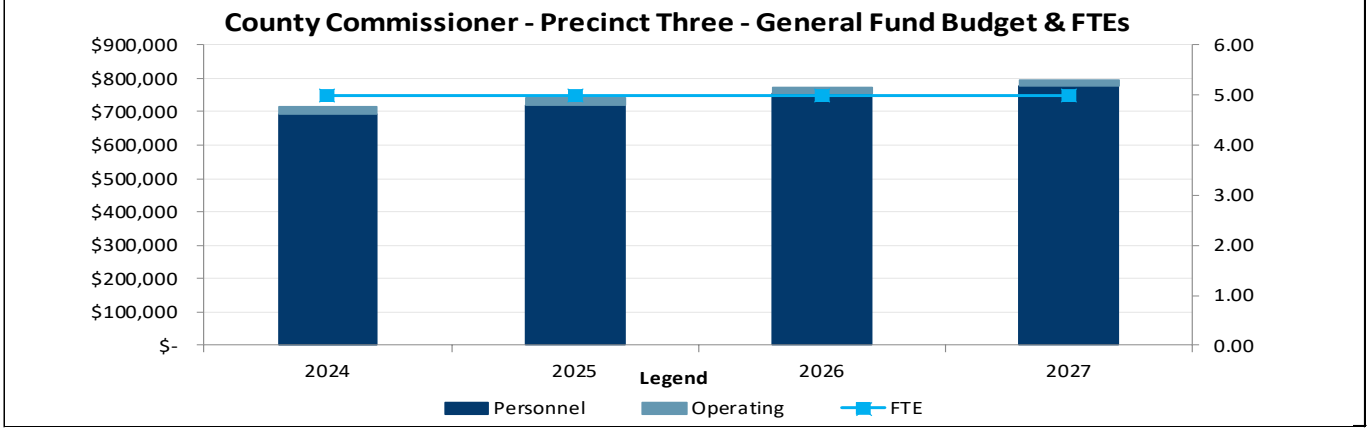
The Office of County Commissioner, Precinct Three has three performance measures which are listed in the table below.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of Precinct 3 communications initiated	-	9,675	10,600	10,700	10,900
Number of inquiries responded to	-	300	610	650	665
Number of speaking engagements in Precinct 3	-	24	42	50	50

The Office of County Commissioner, Precinct Three expects the number of communications initiated, inquiries responded to, and speaking engagements to increase in fiscal year 2027 and future fiscal years. Prior to FY 2025, the Office was not tracking these measures yet.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	694,063	721,462	753,299	776,278	22,979
Operating	20,750	20,650	20,650	20,650	-
Total (Per&Op)	$ 714,813	$ 742,112	$ 773,949	$ 796,928	$ 22,979
Grand Total	$ 714,813	$ 742,112	$ 773,949	$ 796,928	$ 22,979
FTEs	5.00	5.00	5.00	5.00	-



The FY 2027 Preliminary Budget for the Office of County Commissioner, Precinct Three increased by $22,979 from the FY 2026 Adopted Budget, which is a 3.0 percent increase. This increase was in the personnel budget due to FY 2026 compensation that was originally budgeted in the compensation reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 773,949**	**$ -**	**$ -**	**$ 773,949**	**5.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	17,479	-	-	17,479	-	-
Total Target Budget Changes	**$ 17,479**	**$ -**	**$ -**	**$ 17,479**	**-**	**$ -**
FY 2027 Target Budget	**$ 791,428**	**$ -**	**$ -**	**$ 791,428**	**5.00**	**$ -**
Budget Submission	**$ 791,428**	**$ -**	**$ -**	**$ 791,428**	**5.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	5,500	-	-	5,500	-	-
Compensation & Benefits Total	**$ 5,500**	**$ -**	**$ -**	**$ 5,500**	**-**	**$ -**
Total	**$ 5,500**	**$ -**	**$ -**	**$ 5,500**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 796,928**	**$ -**	**$ -**	**$ 796,928**	**5.00**	**$ -**
Change from FY 2027 Target	**$ 5,500**	**$ -**	**$ -**	**$ 5,500**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 22,979**	**$ -**	**$ -**	**$ 22,979**	**-**	**$ -**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Office of County Commissioner, Precinct Three the amount of the 5% reduction totaled $39,571.

At this time, PBO is not recommending implementing any reduction proposals for the Office of County Commissioner, Precinct Three as part of the FY 2027 Preliminary Budget.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the Office of County Commissioner, Precinct Three includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$13,757	$13,757
Resources for health insurance cost increases for FY 2027.	-	5,500	5,500
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	2,010	2,010
Resources for longevity increases.	-	1,712	1,712
Total Compensation Changes	$	$22,979	$22,979

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

EARMARKS

The tables below include Earmarks recommended for the Commissioners Court.

Recommended Commissioners Court Allocated Reserve Earmarks	*Total*
Commissioners Court Budget Priorities	$5,429,135
Jail Diversion / Prevention Services	4,932,434
Right-Size Staff for Increased Felony Cases	1,576,124
Total Allocated Reserve Earmarks	$11,937,693

Recommended Commissioners Court Capital Acquisition Resources Reserve Earmarks	*Total*
Jail Diversion / Prevention Services	$86,177,912
Total Capital Acquisition Resources Reserve Earmarks	$86,177,912

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Office, the amount of the 5% reduction totaled $39,571.

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
County Commissioner, Precinct Three Reduction Proposal	1	$39,571	$	**$39,571**	-
The Office of County Commissioner, Precinct Three is proposing to meet the five percent reduction amount by eliminating or reducing the hours of one position should it be necessary to implement these reductions to preserve the operations of the County.					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: SUPPORTIVE HOUSING INVESTMENT PIPELINE SUPPORT SERVICES

Program:	County Commissioner Precinct Three			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	5,134,675	-	-	-
Subtotal	**$ 5,134,675**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 5,134,675**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 5,134,675**	**$ -**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Office of County Commissioner, Precinct Three requests $5,134,675 in ongoing operating funding for services to support 285 deeply affordable housing units that will be open for occupancy in FY 2027 and were developed through Travis County's Supportive Housing Investment Pipeline (SHIP) initiative. This investment will support the County's diversion goals and help reduce the jail population over time. Based on a recent data-match between the Travis County jail, Integral Care, and our local Homelessness Management Information Systems, 58% of the population that were in Travis County's jail and received mental health services from Integral Care were homeless. At minimum, the Office of County Commissioner, Precinct Three is hoping to secure funding for two years for this program.

The County invested $118M of federal America Rescue Plan Act (ARPA) Local Fiscal Recovery Funds (LFRF) with ten local non-profit organizations to construct over 2,100 new, deeply affordable housing units to meet our community goal of making homelessness rare, brief, and non-recurring. There is an abundance of national and local evidence demonstrating the value of supportive housing. Specific outcomes include improved housing and community stability, reductions in criminal justice interactions, reduced utilization of emergency health care, and improved health outcomes. Effective supportive housing projects require three attributes: (1) affordable housing units, (2) vouchers providing rental subsidy, and (3) on-site support services (e.g., case management and support services, such as physical and mental healthcare, job programs, and legal access). Four SHIP projects will be available for occupancy in FY 2027, and each of the projects has secured housing vouchers

to fund the rental subsidies attached to the units. However, without funding for support services these units will not be able to replicate the outcomes achieved nationally or locally.

The table below outlines the SHIP projects, including the number of units, leasing date, and number of vouchers that support services are being requested for, along with the amount of LFRF resources that the County has invested in these housing units. The annual cost of these support services per project are also included, along with the amount that the County would fund, taking into account $1 million in funding through 2028 from the City of Austin's Homeless Strategies and Operations contract for Seabrook Square II and $250,526 from the U.S. Department of Housing and Urban Development (HUD) grant that covers a portion of the services for The Lancaster. There will be additional costs for other SHIP projects in FY 2028, and the Office is working on gathering estimates for these projects.

SHIP Projects	Service Provider	Estimated Leasing Start Date	County LFRF Loan Amount	Permanent Supportive Housing Units	Vouchers Secured	Support Services Annual Cost	City/HUD Investment	Service Funding Gap
Seabrook Square II	Integral Care	June 2026	$10,684,557	60	60	$1,348,769	$1,000,000	$348,769
Cairn Point at Cameron	Caritas of Austin	May 2026	$6,422,262	100	100	$2,500,000	$0	$2,500,000
The Lancaster	The SAFE Alliance	August 2026	$7,270,702	60	30	$1,138,000	$250,526	$887,474
Iris Gardens	Family Eldercare	April 2027	$4,474,947	65	65	$1,398,432	$0	$1,398,432
Total			**$28,852,468**	**285**	**255**	**$6,385,201**	**$1,250,526**	**$5,134,675**

Travis County has a very strong track record of keeping people housed once placed in supportive housing. According to the Ending Community Homeless Coalition (ECHO, 2025), in 2024, 95% of the people enrolled in a supportive housing program remained housed at the end of the year. These programs have a demonstrated record of success. Additionally, the SHIP contracts the County Health and Human Services department signed with local non-profits include a provision to accept "diversion" referrals from the County. Therefore, there is an immediate opportunity to create a referral pathway from the Therapeutic Diversion Program – a 25-bed facility funded via the Crisis Care Diversion Pilot whereby over 90% of the clients are experiencing homelessness – to permanent housing. To date, the County has invested $118 million into the SHIP initiative. The value and outcomes associated with this investment will not materialize if essential support services are not funded.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO concurs that the significant investment in affordable housing by the County, utilizing LFRF funding, will require ongoing investment in supportive services. This need was discussed when the Resolution was approved on September 14, 2021 (Agenda Item #37). At that time, there was a discussion about the use of one-time dollars for one-time expenditures. Nevertheless, the Commissioners Court may wish to revisit how the County could be involved with either temporary or permanent support. However, this involvement, beyond the resolution approved in 2021, would be a significant program expansion and would require additional discussions with the full Commissioners Court. This discussion may include how this investment could fit into the Countywide Diversion priority. It should be noted that there is a Diversion Center Reserve that

includes funds that have been set aside for ongoing expenses associated with the operations of the Diversion Center, once it is launched in future fiscal years.

REQUEST #2: CRISIS CARE DIVERSION PILOT: THERAPEUTIC DIVERSION PROGRAM

Program:	Social Service Agency Contracts: Behavioral Health			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	3,746,167	3,746,167	3,746,167	-
Subtotal	**$ 3,746,167**	**$ 3,746,167**	**$ 3,746,167**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 3,746,167**	**$ 3,746,167**	**$ 3,746,167**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 3,746,167**	**$ 3,746,167**	**$ 3,746,167**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Office of County Commissioner, Precinct Three and Health and Human Services requested $3,746,167 in annual funding to continue the Therapeutic Diversion Program (TDP) through FY 2029. The Crisis Care Diversion Pilot, which included Therapeutic Diversion, was funded with Local Fiscal Recovery funds totaling $7,000,000 and supported by the City of Ausin, along with Integral Care. This program was launched in 2024, and these funds will be fully expended prior to the end of FY 2026. The Department is using identified internal resources to continue the pilot through the end of the fiscal year, but does not have sufficient resources to continue the program beyond FY 2026. The TDP is also supported through a Texas Health and Human Services Commission (HHSC) Mental Health Grant for Justice Involved Individuals (MHG JII) at $1,700,000 annually, which does not support the full annual cost of the program of $5,446,147. To align with the MHG JII grant period (FY 2027 – FY 2029) and ensure program continuation, HHS is requesting to fund TDP for the next three fiscal years.

The Crisis Care Diversion Pilot contains two programs, including Psychiatric Emergency Services (PES) and TDP, which is a key component of this pilot. PES provides 24/7 rapid psychiatric stabilization and crisis care and accepts referrals from emergency departments, law enforcement, the Sobering Center, and the Travis County Jail. The TDP provides a 25-bed residential diversion alternative for justice-involved individuals experiencing behavioral health crises. Operated by Integral Care, the program offers up to 90 days of intensive stabilization services, including psychiatric care, medication management, case management, primary care, and peer support, with the goal of diverting individuals from jail and connecting them to ongoing treatment and community support.

In FY 2025, TDP enrolled 172 individuals. Of those enrolled, 30 days post program discharge outcome data indicated that 91% connected to ongoing behavioral health care, 99% did not experience another crisis episode (within Integral Care's crisis services continuum), 80% were not re-arrested, and 87% did not have an emergency room admission. The Department indicated that TDP demonstrates strong early success in improving outcomes for individuals experiencing behavioral health crises.

The Department expects continued investment in TDP to reduce jail utilization, decrease emergency department visits, increase engagement in long-term behavioral health treatment, and improve coordination across healthcare, behavioral health, and public safety systems. Without additional funding, the program would face significant reductions in capacity and services, jeopardizing its ability to achieve intended outcomes and potentially affecting associated state grant funding.

The program relies on extensive collaboration among Travis County, Integral Care, Central Health, the City of Austin, law enforcement, courts, healthcare providers, housing organizations, and individuals with lived experience. This coordinated approach has been central to the success of the Crisis Care Diversion Pilot and remains critical to sustaining positive outcomes for participants and the broader community.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Number of clients served	27,764	27,412	26,624	26,524	26,624	26,624
Percent of clients who are connected to additional needed services and resources	52%	41%	48%	48%	50%	50%
New Measures						
Number of unduplicated Clients enrolled into TDP	0	168	100	0	100	100
Percent of Clients served who do not have a crisis episode within 30 days following discharge from TDP	0%	99%	90%	0%	90%	90%
Percent of Clients served who do not have an arrest within 30 days following discharge from TDP	0%	80%	85%	0%	85%	85%

PBO RECOMMENDATION

The Office of County Commissioner, Precinct Three and Health and Human Services requested to fund the Crisis Care Diversion Pilot's Therapeutic Diversion Program from FY 2027 to FY 2029, at a cost of $3,746,167 per year. PBO recommends funding the Therapeutic Diversion Program on a one-time basis for the next two years within the HHS budget. A more in-depth analysis of this request can be found in the HHS preliminary budget recommendation for this program.

REQUEST #3: FUNDING FOR GRADUATE-LEVEL INTERNS

Program:	County Commissioner Precinct Three			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	9,410	-	-	-
Operating	-	-	-	-
Subtotal	**$ 9,410**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 9,410**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 9,410**	**$ -**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Office of County Commissioner, Precinct Three requests funding to hire and pay an additional highly qualified graduate-level intern during FY 2027.

For the last four years, the Office has successfully hired a second graduate-level summer intern by shifting around internal budget funds or re-purposing (with Commissioner Court approval) unallocated temporary salary funds from other Commissioner's budgets. There are concerns there will not be sufficient unallocated or unspent funds in FY 2027 to hire a graduate-level intern in the summer.

The Office notes that expanding intern support aligns with the mission of local government by strengthening service delivery, fostering policy innovation, and investing in the development of the future public sector workforce. Interns also support Precinct Three initiatives by ensuring timely and accurate response to constituents (which is especially important during the summer months when staff take vacation), researching policy initiatives and goals important to constituents, and tackling special initiatives and projects that core staff do not have the capacity to take on.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

The Office of County Commissioner, Precinct Three has requested an additional $9,410 in personnel resources to hire an additional graduate-level intern. The recently appointed County Commissioner for Precinct Four, who came into office after budget submission, would also like it noted that their Office submitted a request for additional intern funding, mirroring the request from Precinct Three. Equal funding for interns within each Office has been in place since FY 2022. Therefore, if the request from the Office of County Commissioner, Precinct Three was applied to all Commissioners Court Offices, the cost would be $47,050. Similar equalization of staff or operating budget has been in place prior to this change. Most recently, in the FY 2024 budget process, the Commissioners Court approved the addition of an executive assistant for each Commissioner's Office, along with additional operating budget to enhance community engagement and allow for additional conferences and training. During the markup process, the Commissioners Court approved personnel equalization and

resource allocation that resulted in the personnel budget for each Commissioner's Office being equal, with the exception of the County Judge's Office, which has a higher budget due to the additional responsibilities of this office. The Commissioners Court did approve an ad hoc salary adjustment for the County Judge's Office on June 16, 2026 for $12,471 ($9,939 in salary and $2,532 in benefits) to hire their preferred candidate for their Business Office Manager. The Commissioners Court may want to revisit the equalization calculations last adjusted in FY 2024.

Any additional intern funding would require consideration by the Commissioners' Court during a budget hearing or markup process. Given the past actions of the Commissioners Court, PBO believes it is best for the full Commissioners Court to approve such increases to their budgets and would recommend that an allocation for additional interns, if desired, should be considered for all Commissioners Court Offices. It may be prudent to include an Earmark against the Allocated Reserve in the FY 2027 budget and direct HRMD to review internship programs across the County given the Court's interest in leveraging talent and how this practice could be beneficial in countywide recruitment efforts. PBO notes that if the Commissioners Court wished to continue ensuring equal access to interns with the addition of this request, the total cost of this request would be $47,050, as listed in the table below.

Table 1: Total Intern Budget and Available Hours

Office	*Current Intern Budget Salary/with Benefits*	*Current Intern Hours ($24 per Hour)*	*Request Applied to all Commissioner Court Budgets Salary/with Benefits*	*Additional Intern Hours ($24 per Hour)*	*Intern Budget if Request is Approved for all Court Members*	*Total Intern Hours ($24 per Hour)*
County Judge	$13,913/$17,456	579.71	$7,500/$9,410	312.50	$21,413/$26,866	892.21
County Commissioner, Pct 1	$13,913/$17,456	579.71	$7,500/$9,410	312.50	$21,413/$26,866	892.21
County Commissioner, Pct 2	$13,913/$17,456	579.71	$7,500/$9,410	312.50	$21,413/$26,866	892.21
County Commissioner, Pct 3	$13,913/$17,456	579.71	$7,500/$9,410	312.50	$21,413/$26,866	892.21
County Commissioner, Pct 4	$13,913/$17,456	579.71	$7,500/$9,410	312.50	$21,413/$26,866	892.21
Total Cost	**$69,565/$87,280**	**2,898.55**	**$37,500/$47,050**	**1,562.50**	**$107,065/$134,330**	**4,461.05**

The table outlines the salary and benefits for interns for each Office if this request is approved and applied equally to all Offices. The current intern budget for each Office includes $13,913 in salary and $3,543 in benefits, totaling $17,456. This allows Offices to hire interns for 579.71 hours, which can be allocated in a way that meets Office needs. For example, with the current funding, an office could hire two interns for twenty hours a week for 14.49 weeks. If this request were to be approved, each office would have an intern budget of $26,866 including salary and benefits and would have 892.21 hours available to pay interns. With the additional funding, an office could hire two interns for twenty hours a week for 22.31 weeks or allocate the funding in a different way that aligns with the Office's needs.

LATE BUDGET REQUEST NOT EVALUATED BY PBO

PBO has listed a request not evaluated by PBO due to late submission and funding limitations in the table below with a short description and key details. PBO has not evaluated this request and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since it was not discussed as a budget driver with the Commissioners Court or considered extraordinary and compelling. This item may be considered for funding in future budget years should financial conditions warrant.

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*FTEs*	*SPWs*
Planet SAFE	004	$350,000	$	$	**$350,000**	-	-
The Office of County Commissioner, Precinct Three has submitted a late request for $350,000 in ongoing funding that has not been analyzed to support Planet SAFE, a free, court-ordered supervised visitation and safe exchange program for Travis County families with histories of domestic violence, child abuse, sexual assault, and stalking. This request represents 80% of the total Planet SAFE budget ($436,588) and will fund the majority of core operating costs, including staffing, security, training, and facility expenses necessary to safely facilitate court-ordered services. This funding would allow SAFE to increase their capacity, eliminate the waitlist, and ensure that families referred by Travis County courts continue to have access to the specialized safety services those court orders require.							

County Commissioner, Precinct Four (105)

TABLE OF CONTENTS

County Commissioner, Precinct Four (105) **1**

Mission Statement, Strategic Goals, And Functional Area **2**

Programs & Performance Management **3**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **4**

FY 2027 Preliminary Budget Recommendations Summary **4**

FY 2027 Budget Reductions **6**

FY 2027 Budget Request Analysis **7**

Request #1: Funding for Additional Interns 7

Commissioner Margaret Gómez, County Commissioner for Precinct Four retired at the end of May, after budgets were submitted. Commissioner George Morales was sworn in on June 11, 2026. Information in this report was provided by the previous and current Commissioner for Precinct Four. PBO will work with the new Commissioner to incorporate additional new information for this Office in the next budget cycle.

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the Office of County Commissioner Precinct Four is to provide an effective and efficient government resulting from experience and strategic planning. Effective planning enables the Commissioner and Commissioners Court to create policy that effectively directs county departments to provide services meeting residents' needs in a fiscally responsible manner.

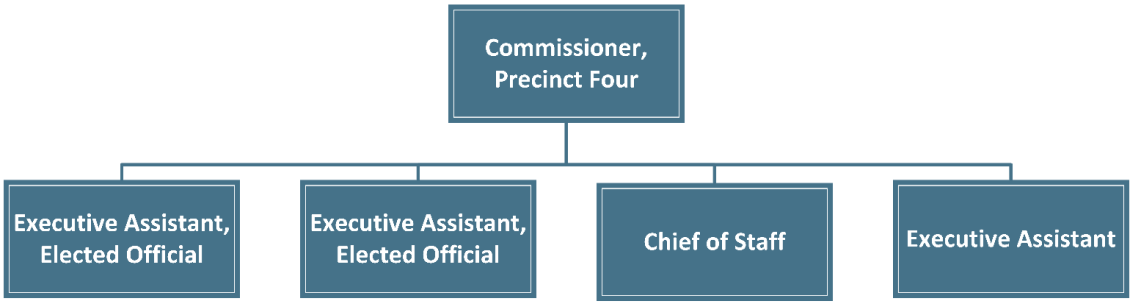
The Office of County Commissioner Precinct Four has identified the following strategic goals:

- Take a proactive approach in ensuring the effectiveness and efficiency of departments reporting to the Commissioner's subcommittees; and
- Develop an Economic Development Plan for Precinct Four encompassing improved infrastructure (roads, drainage), transportation, affordable housing, health and safety, and economic opportunities for residents.

This aligns with the County goals "be a trusted and well-run County" and "promote economic well-being and racial, ethnic, and economic equity."

The Office is budgeted in the General Government Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goals, "be a trusted and well-run County" and "promote economic well-being and racial, ethnic and economic equity."

COUNTY COMMISSIONER, PRECINCT FOUR:

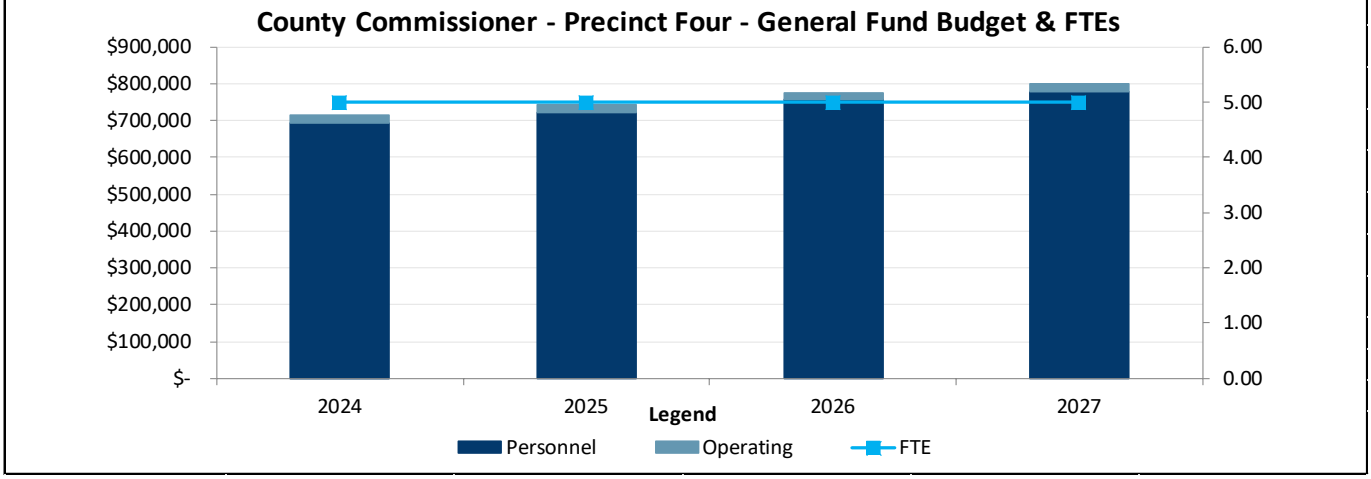
The Office of County Commissioner, Precinct Four has nine performance measures which are listed in the table below.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of referrals made to HHS	650	600	600	750	750
Number of referrals made to TNR	500	500	500	650	650
Number of referrals made to other departments within or outside of Travis County	450	400	450	600	600
Neighborhood meetings established per year	24	30	24	36	36
Number of boards/committees served on by the Commissioner	15	15	15	15	15
Number of community events attended	24	30	30	75	75
Number of constituent communications received	700	800	700	900	900
Number of constituent concerns addressed	800	800	800	1,100	1,100
Number of newsletters distributed	N/A	0	0	4	4

The Office of County Commissioner, Precinct Four expects most of the performance outputs to increase significantly during FY 2027. The Office projects that the number of referrals made to HHS, TNR, and other departments within or outside of Travis County will increase. The number of neighborhood meetings established, community events attended, constituent communications received, constituent concerns addressed, and newsletters distributed are also projected to increase. The number of boards and committees served on by the Commissioner are expected to stay the same.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	694,911	722,683	755,786	777,831	22,045
Operating	20,750	20,650	20,650	20,650	-
Total (Per&Op)	$ 715,661	$ 743,333	$ 776,436	$ 798,481	$ 22,045
Grand Total	$ 715,661	$ 743,333	$ 776,436	$ 798,481	$ 22,045
FTEs	5.00	5.00	5.00	5.00	-



The FY 2027 Preliminary Budget for the Office of County Commissioner, Precinct Four increased by $22,045 from the FY 2026 Adopted Budget, which is a 2.8 percent increase. This increase was in the personnel budget due to FY 2026 compensation that was originally budgeted in the compensation reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 776,436**	**$ -**	**$ -**	**$ 776,436**	**5.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	16,545	-	-	16,545	-	-
Total Target Budget Changes	**$ 16,545**	**$ -**	**$ -**	**$ 16,545**	**-**	**$ -**
FY 2027 Target Budget	**$ 792,981**	**$ -**	**$ -**	**$ 792,981**	**5.00**	**$ -**
Budget Submission	**$ 792,981**	**$ -**	**$ -**	**$ 792,981**	**5.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	5,500	-	-	5,500	-	-
Compensation & Benefits Total	**$ 5,500**	**$ -**	**$ -**	**$ 5,500**	**-**	**$ -**
Total	**$ 5,500**	**$ -**	**$ -**	**$ 5,500**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 798,481**	**$ -**	**$ -**	**$ 798,481**	**5.00**	**$ -**
Change from FY 2027 Target	**$ 5,500**	**$ -**	**$ -**	**$ 5,500**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 22,045**	**$ -**	**$ -**	**$ 22,045**	**-**	**$ -**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Office of County Commissioner, Precinct Four, the amount of the 5% reduction totaled $39,649.

At this time, PBO is not recommending implementing any reduction proposals for the Office of County Commissioner, Precinct Four as part of the FY 2027 Preliminary Budget.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the Office of County Commissioner, Precinct Four includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$13,891	$13,891
Resources for health insurance cost increases for FY 2027.	-	5,500	5,500
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	2,010	2,010
Resources for longevity increases.	-	644	644
Total Compensation Changes	$	$22,045	$22,045

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

EARMARKS

The tables below include Earmarks recommended for the Commissioners Court.

Recommended Commissioners Court Allocated Reserve Earmarks	*Total*
Commissioners Court Budget Priorities	$5,429,135
Jail Diversion / Prevention Services	4,932,434
Right-Size Staff for Increased Felony Cases	1,576,124
Total Allocated Reserve Earmarks	$11,937,693

Recommended Commissioners Court Capital Acquisition Resources Reserve Earmarks	*Total*
Jail Diversion / Prevention Services	$86,177,912
Total Capital Acquisition Resources Reserve Earmarks	$86,177,912

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Office, the amount of the 5% reduction totaled $39,649.

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
County Commissioner, Precinct Four Reduction Proposal	1	$39,649	-	**$39,649**	-
The Office of County Commissioner, Precinct Four, proposed to meet the five percent reduction proposal amount by eliminating or reducing the hours of one position within the office over time through attrition should it be necessary to implement these reductions to preserve the operations of the County.					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: FUNDING FOR ADDITIONAL INTERNS

Program:	County Commissioner Precinct Four			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	9,410	-	-	-
Operating	-	-	-	-
Subtotal	**$ 9,410**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 9,410**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 9,410**	**$ -**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The recently appointed County Commissioner for Precinct Four who came into office after budgets were turned in submitted a late request for additional intern funding, mirroring the request from Precinct Three. Please see the summary below of the request from the Office of County Commissioner, Precinct Three.

The Office of County Commissioner, Precinct Three requested funding to hire and pay an additional highly qualified graduate-level intern during FY 2027.

For the last four years, the Office has successfully hired a second graduate-level summer intern by shifting around internal budget funds or re-purposing (with Commissioner Court approval) unallocated temporary salary funds from other Commissioner's budgets. There are concerns there will not be sufficient unallocated or unspent funds in FY 2027 to hire a graduate-level intern in the summer.

The Office notes that expanding intern support aligns with the mission of local government by strengthening service delivery, fostering policy innovation, and investing in the development of the future public sector workforce. Interns also support Precinct Three initiatives by ensuring timely and accurate response to constituents (which is especially important during the

summer months when staff take vacation), researching policy initiatives and goals important to constituents, and tackling special initiatives and projects that core staff do not have the capacity to take on.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

The Office of County Commissioner, Precinct Three has requested an additional $9,410 in personnel resources to hire an additional graduate-level intern. The recently appointed County Commissioner for Precinct Four, who came into office after budget submission, would also like it noted that their Office submitted a request for additional intern funding, mirroring the request from the Office of County Commissioner, Precinct Three. Equal funding for interns within each Office has been in place since FY 2022. Therefore, if the request from the Office of County Commissioner, Precinct Three was applied to all Commissioners Court Offices, the cost would be $47,050. Similar equalization of staff or operating budget has been in place prior to this change. Most recently, in the FY 2024 budget process, the Commissioners Court approved the addition of an executive assistant for each Commissioner's Office, along with additional operating budget to enhance community engagement and allow for additional conferences and training. During the markup process, the Commissioners Court approved personnel equalization and resource allocation that resulted in the personnel budget for each Commissioner's Office being equal, with the exception of the County Judge's Office, which has a higher budget due to the additional responsibilities of this office. The Commissioners Court did approve an ad hoc salary adjustment for the County Judge's Office on June 16, 2026 for $12,471 ($9,939 in salary and $2,532 in benefits) to hire their preferred candidate for their Business Office Manager. The Commissioners Court may want to revisit the equalization calculations last adjusted in FY 2024.

Any additional intern funding would require consideration by the Commissioners' Court during a budget hearing or markup process. Given the past actions of the Commissioners Court, PBO believes it is best for the full Commissioners Court to approve such increases to their budgets and would recommend that an allocation for additional interns, if desired, should be considered for all Commissioners Court Offices. It may be prudent to include an Earmark against the Allocated Reserve in the FY 2027 budget and direct HRMD to review internship programs across the County given the Court's interest in leveraging talent and how this practice could be beneficial in countywide recruitment efforts. PBO notes that if the Commissioners Court wished to continue ensuring equal access to interns with the addition of this request, the total cost of this request would be $47,050, as listed in the table below.

Table 1: Total Intern Budget and Available Hours

Office	*Current Intern Budget Salary/with Benefits*	*Current Intern Hours ($24 per Hour)*	*Request Applied to all Commissioner Court Budgets Salary/with Benefits*	*Additional Intern Hours ($24 per Hour)*	*Intern Budget if Request is Approved for all Court Members*	*Total Intern Hours ($24 per Hour)*
County Judge	$13,913/$17,456	579.71	$7,500/$9,410	312.50	$21,413/$26,866	892.21
County Commissioner, Pct 1	$13,913/$17,456	579.71	$7,500/$9,410	312.50	$21,413/$26,866	892.21
County Commissioner, Pct 2	$13,913/$17,456	579.71	$7,500/$9,410	312.50	$21,413/$26,866	892.21
County Commissioner, Pct 3	$13,913/$17,456	579.71	$7,500/$9,410	312.50	$21,413/$26,866	892.21
County Commissioner, Pct 4	$13,913/$17,456	579.71	$7,500/$9,410	312.50	$21,413/$26,866	892.21
Total Cost	**$69,565/$87,280**	**2,898.55**	**$37,500/$47,050**	**1,562.50**	**$107,065/$134,330**	**4,461.05**

The table outlines the salary and benefits for interns for each Office if this request is approved and applied equally to all Offices. The current intern budget for each Office includes $13,913 in salary and $3,543 in benefits, totaling $17,456. This allows Offices to hire interns for 579.71 hours, which can be allocated in a way that meets Office needs. For example, with the current funding, an office could hire two interns for twenty hours a week for 14.49 weeks. If this request were to be approved, each office would have an intern budget of $26,866 including salary and benefits and would have 892.21 hours available to pay interns. With the additional funding, an office could hire two interns for twenty hours a week for 22.31 weeks or allocate the funding in a different way that aligns with the Office's needs.

County Judge (101)

TABLE OF CONTENTS

County Judge (101) **1**

Mission Statement, Strategic Goals, and Functional Area **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **5**

FY 2027 Preliminary Budget Recommendations Summary **6**

FY 2027 Budget Reductions **8**

FY 2027 Budget Requests **9**

Request #1: Passenger Rail Study 9

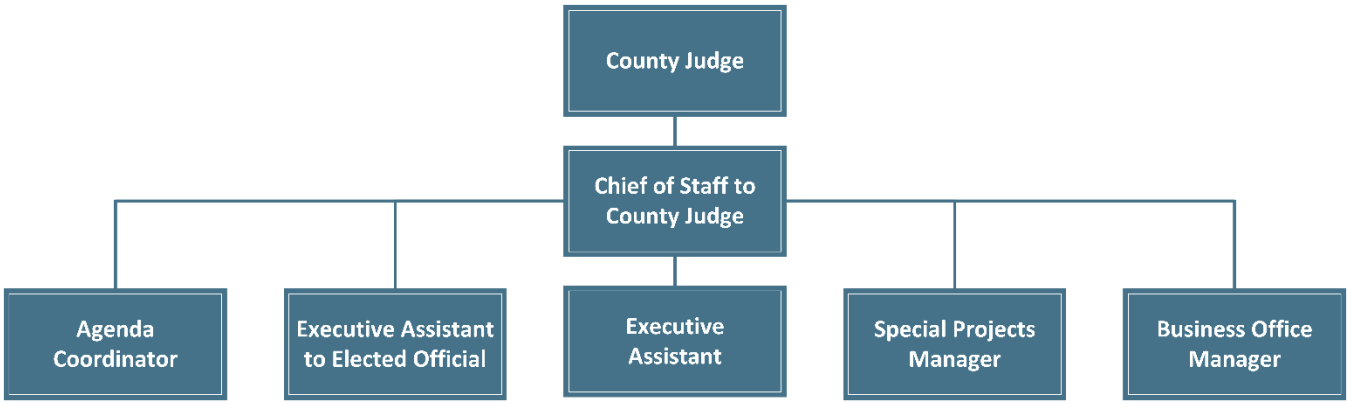
Request #2: Continuing Earmarks 11

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the County Judge is to provide collaborative, transparent, and compassionate leadership that strengthens Travis County by investing in people, delivering effective public services, responsibly stewarding public resources, and building a safer, healthier, and more prosperous community for current and future generations. This aligns with the County goal "Be a trusted and well-run county."

The Office is budgeted in the General Government Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goals, "Be a trusted and well-run county," "Assure mobility that is timely, predictable, and safe," "Provide services that support people's physical and mental health," "Protect and provide opportunity for those most vulnerable and underrepresented," and "Provide services that support the safety of people in the community."

COUNTY JUDGE:

Article V of the Texas Constitution establishes the County Judge's Office and designates the County Judge Andy Brown as the presiding officer of the Travis County Commissioners Court. The County Judge performs both functional and ceremonial duties on behalf of Travis County and the Commissioners Court, and the County Judge's Office supports the duties and functions of the County Judge and all County Goals.

Judge Brown's vision for Travis County is rooted in making strategic investments that improve residents' quality of life today while preparing the region for the challenges and opportunities of tomorrow.

In the near term, Judge Brown is focused on expanding the County's behavioral health continuum by advancing a comprehensive mental health diversion continuum of care. Building on the successful launch of the crisis stabilization services pilot, the Judge's long-term goal is to establish a permanent diversion center that provides individuals experiencing mental health or substance use crises with treatment and support instead of unnecessary incarceration. By connecting people to healthcare, housing, and recovery services, the initiative seeks to improve public safety, reduce recidivism, and ensure first responders have appropriate alternatives to jail for individuals in crisis.

Judge Brown is also leading one of the region's most ambitious transportation initiatives: creating a passenger rail connection between Austin and San Antonio. Recognizing that Central Texas is among the fastest-growing regions in the nation, the Judge has helped build a coalition of local governments, business leaders, and regional partners to pursue state and federal investment in modern passenger rail. The vision is to create a transportation network that reduces congestion, improves safety, supports economic competitiveness, expands access to jobs and education, and strengthens regional connectivity for decades to come.

Judge Brown is also working to advance a long-term vision for east downtown Austin through the creation of a museum district and broader revitalization efforts surrounding the historic Heman Marion Sweatt (HMS) Courthouse. By leveraging the future CapMetro rail station adjacent to the courthouse, this initiative seeks to create a vibrant, walkable civic destination that celebrates history and culture while encouraging new private investment and economic activity. Over time, the vision is to stimulate redevelopment, expand the local tax base, and strengthen all of downtown Austin as a destination for residents and visitors alike, ensuring public investments generate lasting economic and community benefits.

Judge Brown remains committed to the thoughtful stewardship of public resources by investing in projects that create lasting public value. The long-term priorities of the County Judge include strengthening behavioral healthcare infrastructure, expanding access to affordable childcare, increasing housing stability, improving disaster resilience, fortifying economic resilience, and advancing regional partnerships that allow Central Texas to meet the demands of continued growth while preserving the quality of life that residents value. Across these efforts, the Judge's approach is guided by collaboration, fiscal responsibility, transparency, and a commitment to making decisions that benefit both current residents and future generations.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of Court meetings held	67	59	67	67	67
Number of public commentors	697	537	550	700	800
Number of documents signed	802	952	1,000	1,000	1,000
Total amount of General Administration invoices processed	$9,601,097.28	$11,388,593.85	$11,400,000	$13,641,255	$14,930,754
Number of PIA requests processed	27	101	333	250	200
Number of unique constituent inquiry emails/casework entries	1,864	570	1,624	1,700	1,700
Number of community events and speaking engagements attended	208	136	148	150	150

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of social posts & earned media	N/A	N/A	624	650	700
Number of Proclamations	N/A	76	65	74	74
Number of meetings held regarding passenger rail	N/A	N/A	24	20	20
Number of meetings held regarding diversion & deflection efforts	43	45	89	75	75
Number of Disaster Preparedness Meetings & Trainings Attended	43	111	68	40	40
Number of meetings held regarding Downtown Museum District	N/A	N/A	20	25	20

Performance measures reflect the evolving priorities of the County Judge's Office and changes in operational demands. Variations across fiscal years are influenced by Commissioners Court scheduling, legislative requirements, major county initiatives, disaster response activities, and ongoing constituent service needs.

Public Information Act (PIA) requests increased significantly in FY 2025 and are projected to continue increasing in FY 2026. This growth reflects increased public engagement, transparency efforts, and heightened interest in county operations and major initiatives. The FY 2027 projection is lower than the current year actuals due to anticipated changes that will allow the public to reach County departments more easily.

The number of community events and speaking engagements varies based on the County Judge's schedule, community needs, and competing operational priorities. Judge Brown and his office remain committed to maintaining a strong community presence whenever possible.

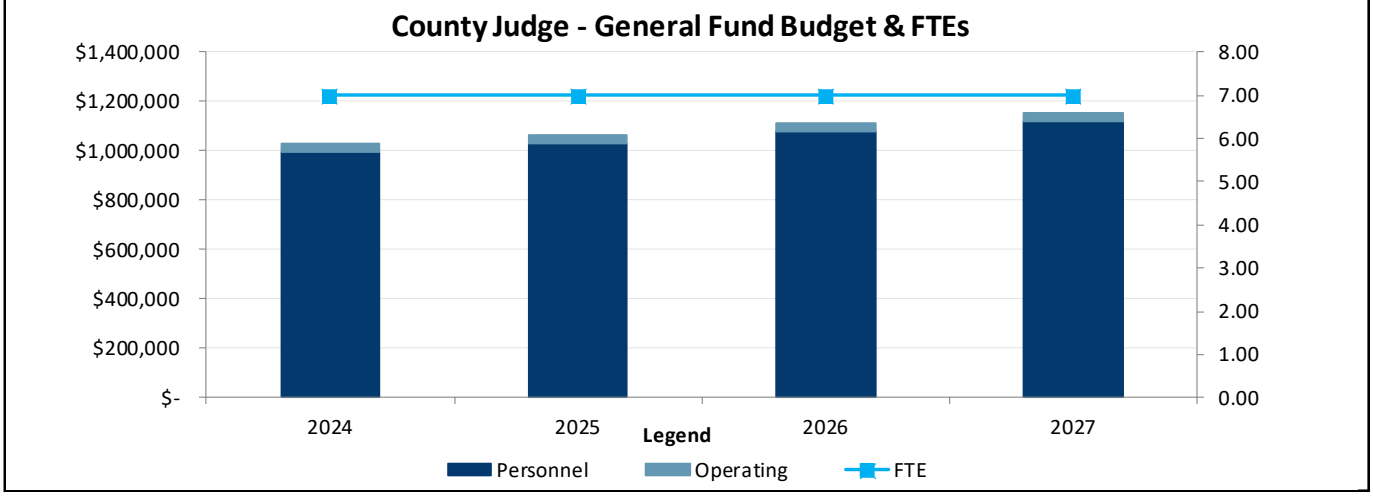
Beginning in FY 2026, the Office added several new performance measures to better capture communications and policy priorities. These include social media and earned media engagement, meetings related to passenger rail, and meetings related to the creation of a Museum District. Social media and earned media activity is expected to increase as the Office continues expanding public communication efforts. Activity involving passenger rail and the Museum District is expected to increase in FY 2027 due to increased regional focus on these programs.

Meetings related to diversion and deflection efforts increased substantially in FY 2026 due to intensified regional collaboration, program development, and implementation activities.

Overall, these performance measures demonstrate the Office's continued emphasis on transparency, constituent service, regional collaboration, and advancing strategic priorities while adapting to changing operational demands and community needs.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	994,529	1,032,250	1,076,252	1,118,649	42,397
Operating	33,250	34,000	34,000	34,000	-
Total (Per&Op)	$ 1,027,779	$ 1,066,250	$ 1,110,252	$ 1,152,649	$ 42,397
Grand Total	$ 1,027,779	$ 1,066,250	$ 1,110,252	$ 1,152,649	$ 42,397
FTEs	7.00	7.00	7.00	7.00	-



The FY 2027 Preliminary Budget for the Office of the County Judge increased by $42,397 from the FY 2026 Adopted Budget, which is a 3.8 percent increase. This increase was in the personnel budget due to FY 2026 compensation that was originally budgeted in the compensation reserve. There was also an additional increase in salary that was approved by Commissioners Court for this office on June 16, 2026.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 1,110,252**	**$ -**	**$ -**	**$ 1,110,252**	**7.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	22,060	-	-	22,060	-	-
Total Target Budget Changes	**$ 22,060**	**$ -**	**$ -**	**$ 22,060**	**-**	**$ -**
FY 2027 Target Budget	**$ 1,132,312**	**$ -**	**$ -**	**$ 1,132,312**	**7.00**	**$ -**
Budget Submission	**$ 1,132,312**	**$ -**	**$ -**	**$ 1,132,312**	**7.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Harm Reduction, Overdose Prevention, and Mental Health	-	-	-	-	-	350,000
Review of the County's Emergency Response Organizational Structure	-	-	-	-	-	50,000
Programmatic Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ 400,000**
Compensation & Benefits						
FY 2027 FICA Cap Increase	167	-	-	167	-	-
FY 2027 Healthcare Increase (8%)	7,699	-	-	7,699	-	-
Compensation & Benefits Total	**$ 7,866**	**$ -**	**$ -**	**$ 7,866**	**-**	**$ -**
Administrative & Other						
PBO Correction: Court Approved Salary Increase	12,471	-	-	12,471	-	-
Administrative & Other Total	**$ 12,471**	**$ -**	**$ -**	**$ 12,471**	**-**	**$ -**
Total	**$ 20,337**	**$ -**	**$ -**	**$ 20,337**	**-**	**$ 400,000**
FY 2027 Preliminary Budget	**$ 1,152,649**	**$ -**	**$ -**	**$ 1,152,649**	**7.00**	**$ 400,000**
Change from FY 2027 Target	**$ 20,337**	**$ -**	**$ -**	**$ 20,337**	**-**	**$ 400,000**
Change from FY 2026 Adopted	**$ 42,397**	**$ -**	**$ -**	**$ 42,397**	**-**	**$ 400,000**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Office, the amount of the 5% reduction totaled $56,616.

At this time, PBO is not recommending implementing any reduction proposals for County Judge Office as part of the FY 2027 Preliminary Budget.

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for the Office of the County Judge includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Court Approved Salary Increase	$-	$12,471	$12,471	-
Total Administrative and Other Funding Changes	$	$12,471	$12,471	

The Commissioners Court approved a salary increase of $12,471 for the Business Office Manager on June 16, 2026. This amount has been added to the Preliminary budget for FY 2027.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the Office of the County Judge includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$21,793	$21,793
Resources for health insurance cost increases for FY 2027.	-	7,699	7,699
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	2,149	2,149
Resources for higher Federal Insurance Contributions Act (FICA) cap in 2027.	-	167	167
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	(1,882)	(1,882)
Total Compensation Changes	$	$29,926	$29,926

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

EARMARKS

In addition to the funding above, the following Earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the Office's budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
Harm Reduction, Overdose Prevention, and Mental Health	$350,000
Review of the County's Emergency Response Organizational Structure	50,000
Total Allocated Reserve Earmarks	$400,000

The tables below include Earmarks recommended for the Commissioners Court.

Recommended Commissioners Court Allocated Reserve Earmarks	*Total*
Commissioners Court Budget Priorities	$5,429,135
Jail Diversion / Prevention Services	4,932,434
Right-Size Staff for Increased Felony Cases	1,576,124
Total Allocated Reserve Earmarks	$11,937,693

Recommended Commissioners Court Capital Acquisition Resources Reserve Earmarks	*Total*
Jail Diversion / Prevention Services	$86,177,912
Total Capital Acquisition Resources Reserve Earmarks	$86,177,912

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Office, the amount of the 5% reduction totaled $56,616.

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
County Judge Reduction Proposal	1	$22,616	$34,000	**$56,616**	-
The County Judge Office proposes meeting the required 5% budget reduction ($56,616) through elimination of its entire operating budget, discontinuation of funding for virtual public participation in Commissioners Court meetings, and potential staffing reductions through attrition. Given the Office's small size and limited discretionary budget, these reductions would have a disproportionate impact on operations, limiting support for Commissioners Court functions, constituent services, and administrative responsibilities.					

FY 2027 BUDGET REQUESTS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: PASSENGER RAIL STUDY

Program:	N/A			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	200,000	-	-	-
Subtotal	**$ 200,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 200,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 200,000**	**$ -**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Office of the County Judge requested $200,000 in one-time funding to support future studies necessary to advance development of a potential passenger rail corridor connecting Austin and San Antonio. The Office advises that Travis County completed a high-level feasibility study in FY 2026 evaluating a potential route along Highway 71, SH 130, and I-10, representing the first step in a multi-phase process required to pursue future state and federal transportation funding. The requested funding would support additional analyses, including ridership projections, economic feasibility assessments, and cost-benefit studies, which the Office states will be necessary to evaluate project viability and position the region for future grant opportunities.

The Office notes that the Austin–San Antonio corridor is among the fastest-growing regions in the nation, with continued population growth placing increasing pressure on existing transportation infrastructure. The Office further advises that Interstate 35 remains one of the most congested travel corridors in Texas and is expected to undergo significant construction activity for the foreseeable future. According to the Office, expanding transportation alternatives through passenger rail could improve regional mobility, support economic development, enhance long-term transportation resilience, and provide residents with a reliable alternative to highway travel.

The Office states that the long-term goal is to establish a fast and reliable passenger rail connection between Austin and San Antonio while ensuring the region remains competitive for future state and federal transportation investments. The requested studies are intended to provide the technical and economic data needed to assess project feasibility, estimate ridership demand, evaluate economic impacts, identify implementation strategies, and support future funding applications. The Office advises that without continued investment in the planning process, the region risks falling behind in preparing for future transportation needs associated with sustained population growth, increasing commuter traffic, and expanding economic activity along the corridor.

The Office indicates that performance measures and evaluation criteria are still under development and will be provided at a later stage as the program advances. The Office is collaborating with the City of Austin, Hays County, Bexar County, the City of San Antonio, and all cities and counties along the I-35 corridor in Central Texas. Cost sharing would be requested from the other collaborating governmental entities if the next step in this project requires investment from Travis County.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO does not recommend funding this request at this time. In the FY 2027 Budget Guidelines presented to Commissioners Court in February 2026, PBO advised that only extraordinary and exceptional program expansion requests would be recommended due to constrained revenue growth and increasing health insurance costs. Given ongoing revenue constraints, PBO recommends investigating opportunities for grants or other external funding sources.

Additionally, further information needs to be evaluated before additional County investment is considered. Specifically, the results and findings of the initial FY 2026 feasibility study should be evaluated by the Texas Passenger Rail Advisory Committee (TPRAC) to better understand the project, including the future potential costs associated with undertaking this initiative. The analysis conducted by the TPRAC should be shared with the Commissioners Court for further consideration. At that time, the Commissioners Court can determine if resources are required for any additional studies in FY 2027.

REQUEST #2: CONTINUING EARMARKS

Program:	N/A			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ -**	**$ -**	**$ -**	**$ -**
Earmark Allocated	400,000	400,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ 400,000**	**$ 400,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 400,000**	**$ 400,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Office of the County Judge requested $400,000 to continue two earmarks in FY 2027. Earmarks must be requested each year in order to be budgeted for the following year.

The first request is to rebudget the $50,000 Earmark for a review of the County's emergency response organizational structure. This review will determine how to implement best practices, the ideal reporting structure, and staffing requirements of that office so that the County can best respond to emergencies and partner with key stakeholders in the delivery of services. This Earmark was established in FY 2026 but will not be drawn on until a personnel change takes place in FY 2027.

The second request is to maintain a $350,000 Earmark, first established in the FY 2024 Adopted Budget, for overdose prevention funds for specific harm reduction strategies. This Earmark would be accessible to further respond to emerging community needs as reflected in the Medical Examiner's report or other public health data. The $350,000 Earmark would continue to allow the Commissioners Court to respond to emerging needs related to overdose and suicide prevention. A plan is still in progress for this Earmark.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends continuing the $50,000 Earmark for the Review of the County's Emergency Response Organizational Structure. This Earmark will be utilized once the County hires the new Director of Emergency Management. PBO also recommends continuing the $350,000 Harm Reduction, Overdose Prevention, and Mental Health Earmark in FY 2027. However, PBO notes that this Earmark has been budgeted for a few years and encourages the impacted departments to formulate a plan for these funds.

County Treasurer (107)

TABLE OF CONTENTS

County Treasurer (107) 1

Mission Statement, Strategic Goals, and Functional Area 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 4

FY 2027 Preliminary Budget Recommendations Summary 5

Additional Information 7

FY 2027 Budget Reductions 7

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

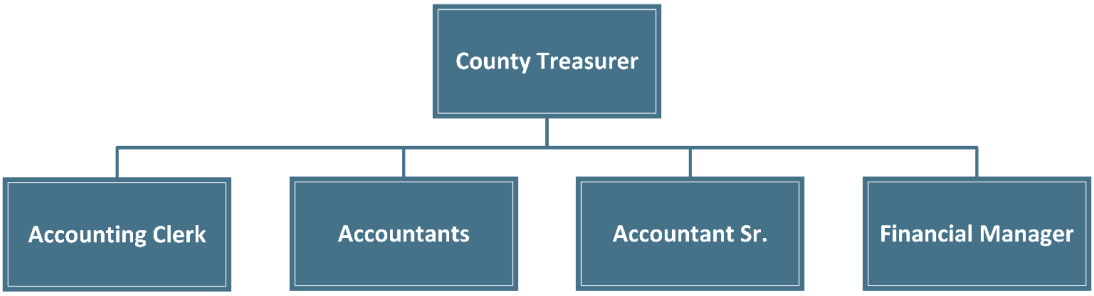
The Office of the County Treasurer's mission statement is "to provide as the Chief Custodian for the safekeeping of all County funds by performing and managing the financial resources within our scope effectively and efficiently while encouraging prudent financial practices."

The Office of the County Treasurer is budgeted in the General Government Functional Area.

The County Treasurer has identified the following departmental goal:

- To perform as chief custodian of county finance.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Be a trusted and well-run county."

COUNTY TREASURER:

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of bank accounts requiring collateral	100	0	0	100	100
# of cash receipts processed	15,000	0	0	15,000	15,000
# of reports filed	8	0	0	8	8
# of warrants (jury, claims) processed	12,000	0	0	12,000	12,000
% by which County assets are collateralized	210	0	0	210	210
% of receipts deposited within two working days	100	0	0	100	100
Service fee retained for prompt filing of state reports	200,000	0	0	200,000	200,000
Warrants drawn on controlled disbursement account allowing for immediate use of excess funds for investing	25,000	0	0	25,000	25,000

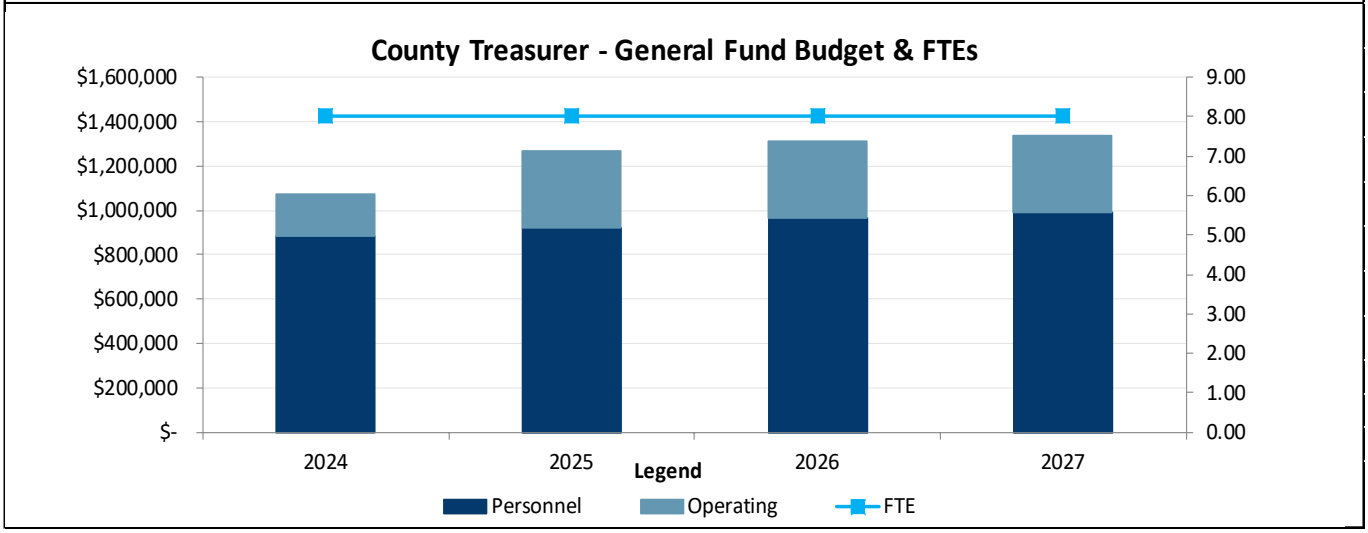
The primary objective of the County Treasurer's Office is to provide for the safekeeping of all county funds by performing as the chief custodian of County finances, which is a mandated function. This program reports three outcome measures: warrants drawn on controlled disbursement account allowing for immediate use of excess funds for investing, service fee

retained for prompt filling of state reports, and percent by which County assets are collateralized. The Treasurer's Office workload is anticipated to remain stable over the next few fiscal years as reflected by the performance measures. The County Treasurer program is a mandated function of the County. Local Government Code Section 113.001 states, "The county treasurer, as chief custodian of county funds, shall keep in a designated depository and shall account for all money belonging to the county."

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	887,098	921,444	963,629	993,978	30,349
Operating	186,901	345,896	345,896	345,896	-
Total (Per&Op)	$ 1,073,999	$ 1,267,340	$ 1,309,525	$ 1,339,874	$ 30,349
CAR*	-	-	-	-	-
Grand Total	$ 1,073,999	$ 1,267,340	$ 1,309,525	$ 1,339,874	$ 30,349
FTEs	8.00	8.00	8.00	8.00	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for the County Treasurer's Office increase by $30,349 from the FY 2026 Adopted Budget. This is a 2.3% increase. The majority of the increase was in the personnel budget due to FY 2026 compensation that was originally budgeted in the compensation reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 1,309,525**	**$ -**	**$ -**	**$ 1,309,525**	**8.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	21,550	-	-	21,550	-	-
Total Target Budget Changes	**$ 21,550**	**$ -**	**$ -**	**$ 21,550**	**-**	**$ -**
FY 2027 Target Budget	**$ 1,331,075**	**$ -**	**$ -**	**$ 1,331,075**	**8.00**	**$ -**
Budget Submission	**$ 1,331,075**	**$ -**	**$ -**	**$ 1,331,075**	**8.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Armored Car Earmark	-	-	-	-	-	50,000
Programmatic Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ 50,000**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	8,799	-	-	8,799	-	-
Compensation & Benefits Total	**$ 8,799**	**$ -**	**$ -**	**$ 8,799**	**-**	**$ -**
Total	**$ 8,799**	**$ -**	**$ -**	**$ 8,799**	**-**	**$ 50,000**
FY 2027 Preliminary Budget	**$ 1,339,874**	**$ -**	**$ -**	**$ 1,339,874**	**8.00**	**$ 50,000**
Change from FY 2027 Target	**$ 8,799**	**$ -**	**$ -**	**$ 8,799**	**-**	**$ 50,000**
Change from FY 2026 Adopted	**$ 30,349**	**$ -**	**$ -**	**$ 30,349**	**-**	**$ 50,000**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach.

The Office submitted a 5% reduction proposal of $66,554 that would reduce their operating budget to fulfill this budget submission requirement. However, PBO is not recommending implementing any reduction proposals for CSCD as part of the FY 2027 Preliminary Budget based on Departmental needs and additional available resources beyond those projected as part of the budget guideline discussions in February 2026.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the County Treasurer's Office includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $27,110 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the County Treasurer's Office includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$476,110	$476,110
FY 2027 Health Insurance Rate Increase	-	8,799	8,799
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	2,098	2,098
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	1,991	1,991
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	1,882	1,882
Total Compensation Changes	$	$490,880	$490,880

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

EARMARKS

The following Earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the Office's budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
Armored Car Services	$50,000
Total Allocated Reserve Earmarks	$50,000

While the County Treasurer's Office did not submit a request for the above earmark, after discussions between the Office and PBO, PBO recommends approval of this fuel earmark due to the significant volatility in fuel prices resulting from the ongoing conflict involving Iran. The conflict has disrupted global energy markets and increased transportation fuel costs, prompting the armored car service vendor to implement higher fuel surcharges. Because armored car services are essential for the secure transport of County funds and deposits, the requested earmark will allow the department to absorb these unanticipated fuel-related cost increases and maintain uninterrupted service levels.

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. They also fail to consider other factors such as inflation or to include the indirect costs of other supporting departments. PBO will focus on fees that have not been updated in several years. The full cost recovery for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2027 will be capped at a 15% increase per direction of the Commissioners Court as part of the adopted FY 2027 Budget Guidelines. This is the same direction provided for FY 2026. This approach will cause the County to take longer to achieve full cost recovery in many of these agreements but will lessen the impact to their partner jurisdictions.

In total, the County Treasurer's Office has one fee it charges and one revenue generating contract it manages. Of those, neither of the fee nor contract are being proposed by the Office for adjustment in FY 2027.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Office, the amount of the 5% reduction totaled $66,554.

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Decrease of Armored Car Service	001	$0	$66,554	**$66,554**	-
The Office proposes armored car services to be reduced to service the county departments on a weekly basis.					

Criminal Courts (124)

TABLE OF CONTENTS

Criminal Courts (124) **1**

Mission Statement, Strategic Goals, And Functional Area **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **6**

FY 2027 Preliminary Budget Recommendations Summary **7**

Additional Information **9**

FY 2027 Budget Reductions **10**

FY 2027 Budget Request Analysis **11**

Request #1: Coordinator and Judicial Aide Reclassification 11

Request #2: Maintenance of Current Effo+rts (Technology Strategy) 14

Request #3: Substitute Judicial Aide Specialist 17

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the Criminal Courts is to provide a judicial forum in which misdemeanor and felony cases may be resolved in keeping with the laws of the State of Texas.

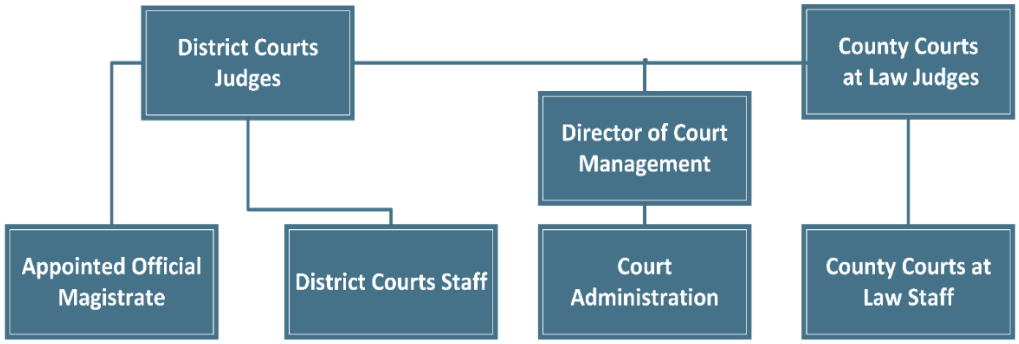
The Department has identified the following departmental goals:

- To create an efficient and fair system for the disposition of felony and misdemeanor cases;
- To support the Courts and broader justice system through smart technology and innovative approaches to system efficiency;
- To provide appropriate programs/dockets for our diverse populations; and
- To enhance visibility and transparency of the Court System.

This aligns with the County goals "Be a trusted and well-run county" and "Promote economic well-being and racial, ethnic and economic equity."

The Department is budgeted in the Justice System Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Be a trusted and well-run county" and "Promote economic well-being and racial, ethnic and economic equity."

DISTRICT COURTS:

The District Courts division have identified the following program goals:

- To create an efficient and fair system for the disposition of felony cases;
- To support the District Courts and broader justice system through smart technology and innovative approaches to systemic efficiency;
- To provide appropriate programs/dockets for our diverse populations; and

- To enhance visibility and transparency of the Court System.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# cases disposed / # district courts	936	1,211	1,200	1,200	1,200
% of attorneys evaluated competency	100%	100%	100%	100%	100%
Cases pending at the end of the fiscal year	19,525	24,333	24,000	25,000	25,000
Clearance Ratio> 90% (Y=1, N=0)	0	0	1	1	0

The District Courts are statutorily mandated. The program identifies "percent of cases disposed w/in 180 days", "Clearance Ratio> 90 percent (Y=1, N=0)" and "percent of attorneys evaluated competency" as outcome measures. In FY 2024, the District Courts did not achieve a clearance rate greater than 90 percent due to the backlog of cases as a result of the COVID-19 pandemic. However, in FY 2026 the clearance rate is expected to exceed 90 percent, showing that the District Courts had begun addressing the backlog of cases. Also as seen in the measures, the District Courts anticipate that they will continue addressing the felony case backlog in future years, noting the impact that the pandemic had on the Criminal Justice System.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	Approved Amount	FTE Approved /Filled	Program Results
FY 2026			
IDA/AMP Contract Developer	$135,200	-	The Office has made limited progress with the developer chosen originally for this position. Additionally, the Office had to replace the contractor selected after about four months. The new developer is making better progress with assigned tasks such as migrating a legacy (security) claims module and begun a refactoring process around legacy services architectures.
Contract Programmer for CAFA	$310,981	-	The main part of the system was developed and implemented on schedule and on budget. However, significant additional scope was added now includes 16.22 Mental health assessments and EHR integrations, additional staff roles and stakeholder groups, TechShare magistration integrations with a new vendor, changes in the work process, changes in the access roles and security requirements (CJIS, etc) and many varing feature enhancement requests. These have all contributed to and expanded schedule and workload for this role.
Staff Attorney	$169,903	1.0	The Criminal Courts Office has been able to fill the vacant position with a start date of 4/8/2026.
CAFA C Shift Magistrates	$411,825	2.0/1.0	1 CAFA C Shift Magistrate was hired in October 2025. The Office has left one position open and will utilize the FTE funding for Temporary Magistrates via budget transfer from the Salary to Temp line items.
Tech Maintenance of Current Efforts	$140,250	-	The Criminal Courts Office has procured all of the current replacement PC's, laptops, and printers on the replacement cycle. There has been almost no downtime on the PC's and laptops. Additionally, the Audio/Visual upgrade projects in the courtrooms are substantial complete with just the final testing and acceptance of the new equipment installation taking place mid-April. As for the software maintenance licenses, all of the major renewals have been completed, with just a handful remaining that will be completed as the renewals come due.

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2025			
ARPA Court – Court Reporter and Judicial Aide Specialist	$263,456	1.0/1.0	The Department states that "this ARPA Court has been successful in furthering the goal of creating an efficient and fair system for the disposition of felony cases. It has improved the quality of justice by reaching cases earlier, facilitating prosecution and defense in quicker court appearances and hearings, and helping ease the backlog of jury trials for the criminal courts."

COUNTY COURTS:

The goal of the County Courts is "To create an efficient and fair system for the disposition of misdemeanor cases."

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# cases disposed / # Courts	2,153	2,244	2,143	2,143	2,143
% of attorneys evaluated for competency	100%	100%	100%	100%	100%
Cases pending at the end of each fiscal year	27,148	27,667	28,000	28,000	28,000
Clearance Ratio > 90% (Y=1, N=0)	0	0	1	0	0

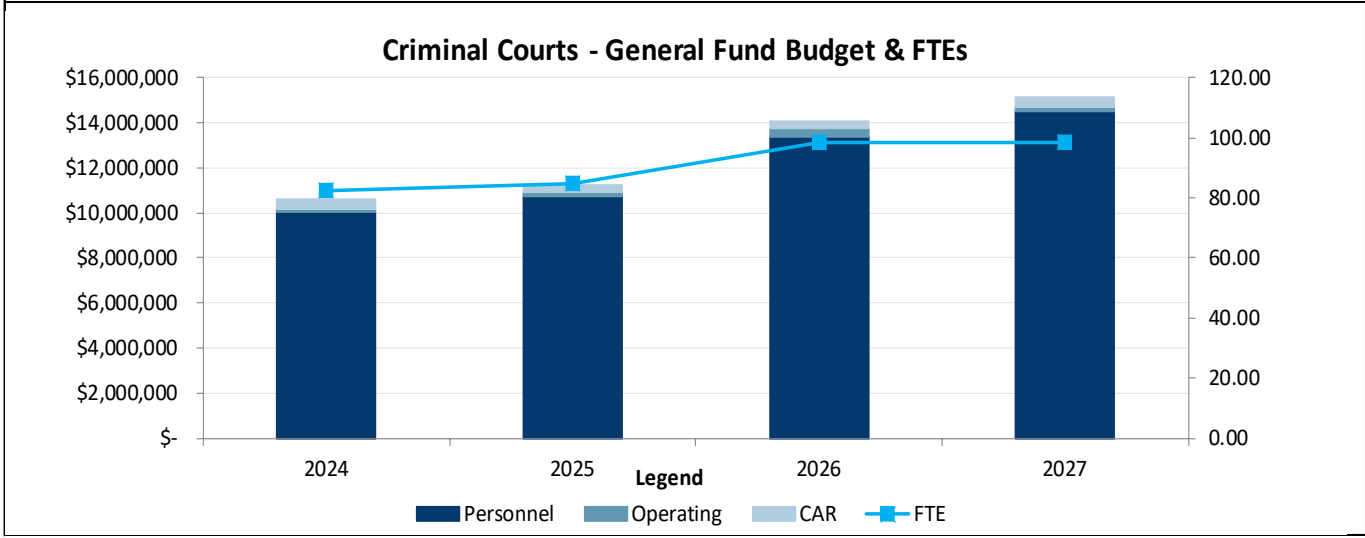
The County Courts are statutorily mandated. The program identifies "percent of attorneys evaluated for competency" and "Clearance Ratio > 90 percent (Y=1, N=0)" as outcome measures. The Department states that efficiency is measured by the time it takes to dispose cases and how well the courts can keep up with the workloads that are assigned to them The County Courts reports to be able to clear over 90% of their cases in FY 2026 , indicating that the Courts are addressing the backlog of cases as a result of the COVID-19 pandemic.

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2025			
Transformational Youth Justice – Case Workers	$81,311	1.0/1.0	The Office states that the "department hired a caseworker for Judge Hernández' Transformative Youth Justice (TYJ) program in January 2025 and things are progressing well with improved case management and enhanced programming for the participants as this program has had an increase in applicable defendants referred to it…On a day to day basis, her role has her meeting/communicating with clients through zoom, phone calls and texts to keep them on track with their bond conditions but to also connect them to programs and services. Furthermore, the Office meets weekly with Judge Hernández to provide updates on clients and game plan for their success. The Office also meets with the state and defense counsel monthly to provide updates on clients, discuss their compliance and determine if any action needs to be taken for clients that are in non-compliance. The caseworker has been effective in connecting clients to resources such as housing, employment, education, food and transportation assistance."

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	10,007,901	10,720,872	13,342,850	14,473,104	1,130,254
Operating	187,365	198,086	377,236	236,986	(140,250)
Total (Per&Op)	$ 10,195,266	$ 10,918,958	$ 13,720,086	$ 14,710,090	$ 990,004
CAR*	426,158	329,373	358,250	441,700	83,450
Grand Total	$ 10,621,424	$ 11,248,331	$ 14,078,336	$ 15,151,790	$ 1,073,454
FTEs	82.50	84.50	98.50	98.50	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Criminal Courts increased by $1,073,454 from the FY 2026 Adopted Budget, which is a 7.6 percent increase. The majority of the increase was in the personnel budget due to FY 2026 compensation that was originally budgeted in the compensation reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 13,576,836**	**$ 143,250**	**$ 358,250**	**$ 14,078,336**	**98.50**	**$ -**
Target Budget Changes						
Compensation & Benefits	866,387	-	-	866,387	-	-
Administrative & Other	-	(143,250)	(358,250)	(501,500)	-	-
Total Target Budget Changes	**$ 866,387**	**$ (143,250)**	**$ (358,250)**	**$ 364,887**	**-**	**$ -**
FY 2027 Target Budget	**$ 14,443,223**	**$ -**	**$ -**	**$ 14,443,223**	**98.50**	**$ -**
Budget Submission	**$ 14,443,223**	**$ -**	**$ -**	**$ 14,443,223**	**98.50**	**$ -**
Dept Budget Reductions						
Court Reporter Reduction	(137,958)	-	-	(137,958)	(1.00)	-
Total	**$ (137,958)**	**$ -**	**$ -**	**$ (137,958)**	**(1.00)**	**$ -**
Dept Budget Requests						
Programmatic						
Technology MOCE	-	-	439,100	439,100	-	-
Coordinator and Judicial Aide Reclass	185,838	-	-	185,838	-	-
Court Coordinator - Floater	107,583	3,000	2,600	113,183	1.00	-
Programmatic Total	**$ 293,421**	**$ 3,000**	**$ 441,700**	**$ 738,121**	**1.00**	**$ -**
Compensation & Benefits						
FY 2027 FICA Cap Increase	1,169	-	-	1,169	-	-
FY 2027 Healthcare Increase (8%)	107,235	-	-	107,235	-	-
Compensation & Benefits Total	**$ 108,404**	**$ -**	**$ -**	**$ 108,404**	**-**	**$ -**
Total	**$ 401,825**	**$ 3,000**	**$ 441,700**	**$ 846,525**	**1.00**	**$ -**
FY 2027 Preliminary Budget	**$ 14,707,090**	**$ 3,000**	**$ 441,700**	**$ 15,151,790**	**98.50**	**$ -**
Change from FY 2027 Target	**$ 263,867**	**$ 3,000**	**$ 441,700**	**$ 708,567**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 1,130,254**	**$ (140,250)**	**$ 83,450**	**$ 1,073,454**	**-**	**$ -**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the Criminal Courts includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $143,250 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for the Criminal Courts includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Coordinator and Judicial Aide Reclass	$	$185,838	$185,838	-	-
Court Coordinator - Floater	3,000	107,583	110,583	1.0	-
Total Programmatic Recommendations	$3,000	$293,421	$296,421	1.0	

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the Criminal Courts includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	$-	$478,277	$478,277
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	-	258,692	258,692
Resources for Associate Judge Pay increases approved by Commissioners court FY 2026	-	131,301	131,301
Resources for health insurance cost increases for FY 2027.	-	107,235	107,235
Resources for higher Federal Insurance Contributions Act (FICA) cap in 2027.	-	1,169	1,169
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	(1,883)	(1,883)
Total Compensation Changes	$	$974,791	$974,791

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

CAPITAL FUNDING

Capital Acquisition Resources (CAR) funding in the FY 2027 Preliminary Budget totals $439,100 for the Criminal Courts. There was a reduction of $358,250 to remove one-time funding for prior year capital funded projects. This is a net $80,850 increase

compared to the amount budgeted in the FY 2026 Adopted Budget. FY 2027 Preliminary Budget recommended CAR funding includes:

Capital Funding Recommendations	*Total*
Maintenance of Current Efforts (Technology Strategy)	$439,100
Total Capital Funding Recommendations	$439,100

ADDITIONAL INFORMATION

VACANT POSITIONS

The Criminal Courts currently have 4 total vacancies, out of which the following 4 positions have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Interpreter Language/Court Sr	30068285	1.0	569	Utilizing the FTE funding for Contract Interpreters via budget transfers
Interpreter Language/Court Sr	30068717	1.0	450	Utilizing the FTE funding for Contract Interpreters via budget transfers
Assoc Judge/Magistrate/Referee	30068720	1.0	450	Will utilize the FTE funding for Temporary Magistrates via budget transfers
Court Reporter	30066528	1.0	446	Exploring options to re-purpose position to meet other department needs

FUTURE CONSIDERATIONS

The Criminal Courts anticipate annual capital requests related to the maintenance of current effort regarding technology, including replacements, upgrades, software subscriptions, and maintenance. Estimates for the requests are as follows:

- FY 2028: $455,000
- FY 2029: $391,000
- FY 2030: $407,000
- FY 2031: $423,000
- FY 2032: $439,000

PBO will continue to consider requests for equipment on a year-by-year basis.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5 percent of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Criminal Courts including the Criminal Legally mandated Fees, the amount of the 5% reduction totaled $808,909. A reduction of $611,530 was submitted in the Criminal Court and $197,379 in Criminal Legally Mandated Fees totaling a 5 percent reduction of $808,909.

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Criminal Courts Proposed Budget Reduction	001	$611,530	$0	**$611,530**	-
The Criminal Courts Judges do not believe a reduction of the Court mandated expenses can be achieved at this time. However, due to the fact that a 5% reduction is required to comply with the FY27 budget process, the Criminal Courts prepared a proposal that includes reducing positions.					

PBO is recommending implementing the following reduction proposal for The Criminal Courts as part of the FY 2027 Preliminary Budget. PBO recommends the reduction of one court reporter that was added in FY 2025 to support the continuation of an ARPPA Court that was funded during the pandemic but ultimately could not continue because the intended courtroom space is being used by CAFA.

Budget Reduction Recommendations	*Ongoing*	*Total*	*FTEs*
Court Reporter	$137,958	$137,958	-1.0
Total Budget Reduction Recommendations	$137,958	$137,958	1.0

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: COORDINATOR AND JUDICIAL AIDE RECLASSIFICATION

Program:	District Courts Division			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	185,838	185,838	185,838	185,838
Operating	-	-	-	-
Subtotal	**$ 185,838**	**$ 185,838**	**$ 185,838**	**$ 185,838**
Capital	-	-	-	-
Dpt Total	**$ 185,838**	**$ 185,838**	**$ 185,838**	**$ 185,838**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 185,838**	**$ 185,838**	**$ 185,838**	**$ 185,838**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Criminal Court is requesting $179,730 in ongoing funds for the reclassification of their current Judicial Aide Specialists (Court Coordinators) to Executive Assistants – Elected Officials. Furthermore, they are requesting our current Judicial Aides be reclassed to Judicial Aide Specialists. The Criminal Courts department believes these new job titles and higher pay scales better fit the vital work of our coordinators and judicial aides. This request is based on a significant increase in the scope, complexity, and responsibility of their regular duties, as well as recognizing the role they play as the primary assistant for each of the Elected Judges they serve.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Total # of district courts	10	10	10	10	10	10
New Measures						
Total # County Courts	7	7	7	7	7	7

PBO RECOMMENDATION

The total request for the Criminal Courts is for $185,838 for the reclassification of 20.0 FTE Judicial Aide Specialists (C10) to Executive Assistants – Elected Official (C12) and 7.0 FTE Judicial Aides (C08) to Judicial Aide Specialists. Given recent turnover in these positions across the Courts system, PBO believes that some adjustment to the position title and salary for these positions may be necessary and has worked with HRMD to examine the market data related to these positions as well as the qualifications and duties of these roles in order to better inform a recommendation for the Preliminary Budget.

The reclassification from Judicial Aide Specialist (C10) to Executive Assistant – Elected Official (C12) results in pay scale increase from C10 to C12, and the reclassification from Judicial Aide (PG 8) to Judicial Aide Specialist (PG 10) results in a pay scale increase from C08 to C10. The total amount $185,838 represents the amount needed to increase the salaries utilizing the standard formula for reclassification to a new paygrade, 3.5% of the number of paygrade increases (2X) times the midpoint of the new paygrade.

The Department does not have flexibility within their Salary Regular Employee Budget to cover these reclassifications internally since so many positions within the department are governed by various compensation policies or outside factors, like the alignment of state-funded and County-funded judicial salaries or Court Reporter standardized salaries. The Civil Courts also submitted a similar request for their 20 Judicial Executive Assistants (C10) and 11 Judicial Aides (C08) at a cost of $212,733 The Probate Courts did not submit a request but if their two Court Operations Officers (C10) and two Judicial Aides (C08) were included, it would cost $27,108. The combined Executive cost for all three departments is $425,679 as shown below.

Department	Amount
Civil Courts	$212,733
Criminal Courts	185,838
Probate Courts	27,108
Total	**$425,679**

PBO analysis also identified inconsistencies in position classifications and average salaries across the Civil, Criminal, and Probate Courts. The table below summarizes the current average salaries by position.

Judicial Executive Assistants, Judicial Aides, Judicial Aide Specialists, and Court Operations Officer *Average Salaries across the Civil, Criminal, and Probate Courts*			
Budgeted Title	*Average Salaries*		
	Civil Courts	*Criminal Courts*	*Probate Courts*
Judicial Executive Assistant	$65,766	$-	$-
Judicial Aide	$61,114	$63,299	$57,549

Judicial Executive Assistants, Judicial Aides, Judicial Aide Specialists, and Court Operations Officer *Average Salaries across the Civil, Criminal, and Probate Courts*			
Budgeted Title	*Average Salaries*		
	Civil Courts	*Criminal Courts*	*Probate Courts*
Judicial Aide Specialist	$-	$70,779	$-
Court Operations Officer	$-	$-	$62,513

The table below illustrates the existing position titles and pay grades across the Civil, Criminal, and Probate Courts along with the proposed classifications. Although the proposed title changes may vary from each department's original request, discussions with HRMD determined that the classifications shown below best support the goal of standardizing comparable positions across the court system while ensuring consistency in job titles and classification levels.

Department	*Existing Title (Pay Grade)*	*Proposed Title (Pay Grade)*
Civil Courts	Judicial Aide (C08)	Executive Assistants (C10)
Civil Courts	Judicial Executive Assistant (C10)	Executive Assistant – Elected Official (C12)
Criminal Courts	Judicial Aide (C08)	Executive Assistants (C10)
Criminal Courts	Judicial Aide Specialists (C10)	Executive Assistants – Elected Officials (C12)
Probate Courts	Judicial Aide (C08)	Executive Assistants (C10)
Probate Courts	Court Operation Officer (C10)	Executive Assistant – Elected Official (C12)

HRMD and PBO support the proposed reclassifications with the goal of standardizing job titles and classification levels across the Civil, Criminal, and Probate Courts. In addition, PBO recommends that the proposed reclassifications be made effective September 16, 2026. The departments' projected vacancy savings are expected to be sufficient to absorb the additional personnel costs associated with the two-week period between the effective date of the reclassification and the end of the fiscal year. Implementing these changes effective September 16, 2026, will ensure that employees' updated salaries are in place by the start of the new fiscal year 2027.

REQUEST #2: MAINTENANCE OF CURRENT EFFO+RTS (TECHNOLOGY STRATEGY)

Program:	District Courts Division			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	439,100	439,100	-	-
Subtotal	**$ 439,100**	**$ 439,100**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 439,100**	**$ 439,100**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 439,100**	**$ 439,100**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Criminal Courts are requesting one-time funding totaling $439,700 to replace the Criminal Courts basic technology equipment and software maintenance needed to operate the Criminal Courts per the standard Courts Technology Team replacement policy and/or the software maintenance agreement contract. This request would allow the department to maintain a safe and reliable technical infrastructure. A breakdown of the requested equipment is listed below.

Detailed Summary of Equipment	*Cost of Equipment*
Audio Upgrade to District Courts (2)	$147,000
Software (14)	$138,950
SmartBench Maintenance and Support	$55,000
Laptops (15)	$49,650
Computers (15)	$28,500
Audio/Visual Maintenance (1)	$20,000
Printers (0)	$0
Total	**$439,100**

Software breaks down into the following items:

Detailed Summary of Equipment	*Cost of Equipment*
Qlikview Analytics/Visualization	$90,000
Zoom	$18,000
Adobe	$7,000
Manage Engine	$4,000
Box Virtual File Share	$3,250
Alerting Media	$3,000
Pluralsight	$3,000
Aspose Words & Barcode	$2,300

Detailed Summary of Equipment	*Cost of Equipment*
Caseview Cloud Court Reporters	$2,250
SSL	$2,000
Redgate	$2,000
Asana	$1,050
Re-Sharper	$700
Safari Books	$400
Total	**$138,950**

Audio Visual equipment breaks down into the following items:

Detailed Summary of Equipment	*Cost of Equipment*
Audio Upgrade to District Courts (2)	$147,000
General AV Maintenance	$20,000
Total	**$167,000**

SmartBench breaks down to the following items:

Detailed Summary of Equipment	*Cost of Equipment*
Enterprise License Maintenance, Criminal	$55,000
Total	**$55,000**

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $439,100 in one-time CAR funding to replace the Criminal Courts' essential technology equipment and conduct necessary maintenance. The department advises that computers, software, printers, fax machines, and audiovisual equipment are essential to daily court operations and directly support the Criminal Courts' goal of ensuring access to services. The department further notes that maintaining reliable technology infrastructure is necessary to support courtroom operations and effective service delivery.

Historically, technology MOCE requests for the Civil and Criminal Courts have been funded through CAR. As part of an effort to align budgeting practices across departments, PBO is working toward funding recurring software costs within departmental operating budgets while reserving CAR funding for equipment replacement.

The requested and recommended quantities and unit costs are shown in the table below.

Description	*Unit Cost*	*Requested Quantity*	*Recommended Quantity*	*Recommended Total*
Upgrade Audio Systems in 2 District Courts	$70,000	2	2	$140,000
QlikView Visualization Software	$90,000	1	1	$90,000
aiSmartbench Maintenance and Support	$55,000	1	1	$55,000
Software - Various Subscriptions*	$3,765	13	13	$48,950
Audio/Visual Equipment Maintenance	$20,000	1	1	$20,000
Standard PC with 32" Monitor	$2,000	10	10	$20,000

Description	*Unit Cost*	*Requested Quantity*	*Recommended Quantity*	*Recommended Total*
Developer Laptop w/Docking Station & 32" Monitor	$4,375	4	4	$17,500
Standard Laptop w/Docking Station & 1 Monitor	$2,750	5	5	$13,750
Standard Laptop w/Docking Station & 32" Monitor	$3,000	4	4	$12,000
Standard PC	$1,700	5	5	$8,500
Voir Dire Mics in 460th District Court	$7,000	1	1	$7,000
Surface Pro w/32GB, Keyboard and Case	$3,200	2	2	$6,400
Total		**49**	**49**	**$439,100**

*List of Software Subscriptions

Name of Software Subscription	*Cost*
Zoom	$18,000
Adobe Pro	$7,000
Manage Engine	$4,000
Box	$3,250
Pluralsight	$3,000
Alert Media	$3,000
Aspose Words	$2,300
Caseview Cloud	$2,250
SSL	$2,000
Redgate	$2,000
Asana	$1,050
Resharper	$700
Safari Books	$400
Total	**$48,950**

REQUEST #3: SUBSTITUTE JUDICIAL AIDE SPECIALIST

Program:	District Courts Division			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	107,583	107,583	107,583	107,583
Operating	3,000	3,000	-	-
Subtotal	**$ 110,583**	**$ 110,583**	**$ 107,583**	**$ 107,583**
Capital	2,600	2,600	-	-
Dpt Total	**$ 113,183**	**$ 113,183**	**$ 107,583**	**$ 107,583**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 113,183**	**$ 113,183**	**$ 107,583**	**$ 107,583**
FTEs	**1.00**	**1.00**	**1.00**	**1.00**

DEPT. SUMMARY OF REQUEST

The Criminal Courts are requesting a total of $113,183 in funds for an additional judicial aide specialist to ensure that all aspects of court operations are covered in the absence of a court's coordinator due to vacation, sickness, or other FMLA reasons. Additionally, the diversion dockets in CCL 3 and the DWI Court in CCL 7 need assistance for the current court coordinators due to growing numbers of diversion cases.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Total # of County Courts	7	7	7	7	7	7
Total # of Dispositions	15,069	15,707	15,000	15,000	15,100	15,100
New Measures						
Number of Cases on Misdemeanor Specialty Court Dockets	3,468	3,815	4,500	5,000	5,500	5,500

PBO RECOMMENDATION

Each of the Criminal Courts has a small staff, which includes a court reporter, bailiff, and judicial aide specialist (court coordinator). Due to increasing caseloads and raising jail population, it has become difficult for judicial aide specialists to take scheduled or unplanned leave time and ensure that court operations continue to function properly. Court operations include ordering dockets, checking in with attorneys and the Judge, and moving cases on the docket by entering them into the computer system, ordering inmates from jail, and answering numerous public inquiries. With recent legislation, court

coordinators' duties have only increased, as the judicial transparency laws now require detailed records of judicial time, which adds to their responsibilities.

In addition to the need for coverage in the absence of court coordinators for their regular duties, the Courts need coverage to assist with the growing number of diversion cases, which have increased over the last several years. Diversion cases require more assistance on certain docket days. In County Court at Law #3, there are over 500 cases on pretrial diversion for DWI charges, another 500 that are not DWI charges, and over 100 that are pending acceptance into a diversion program. These cases all require special attention, as each case is called individually, placed on the record, with counsel present, and the Court monitors entrance into the program and continuing compliance, reviewing participants progress every 3 months. The diversion program is designed to last a year, however after 6 or 9 months, if the participant has successfully completed all requirements, it is possible to release them earlier. All the monitoring required for a successful diversion program means continual checking in with all the stakeholders, from the participants, to the prosecutors, with Counseling Education Services, an with Pretrial Services, for continual bond compliance with all the conditions of the program. Each Wednesday, when the majority of these cases are set, there may be as many as 150 defendants coming through the courts, each one requiring personal attention, and records relating to their progression through the program. Diversion programs aim to reduce recidivism by promoting personal growth and keeping people out of jail, which the Travis County community supports fully.

Due to the increasing number of diversion cases and limited staffing, the Criminal Courts have begun to experience challenges maintaining adequate court operations. As workloads have grown, it has become increasingly difficult for court coordinators to take scheduled leave, sick leave, or leave under the Family and Medical Leave Act (FMLA) without disrupting court functions. When coordinator coverage is unavailable, critical responsibilities—including reviewing jail lists, identifying priority jail cases, ordering inmates for hearings, and managing daily dockets—may be delayed, resulting in operational inefficiencies and slower case processing.

PBO recommends a total of $113,183 in funds for the creation of one additional Judicial Aide Specialist FTE to provide substitute and supplemental court coordinator coverage for the Criminal Courts. This position will help ensure continuity of court operations during staff absences, support the growing demands of diversion dockets, improve the timely processing of jail cases, and maintain efficient court operations as caseloads and statutory responsibilities continue to increase.

Criminal Courts Legally Mandated Fees (194)

TABLE OF CONTENTS

Criminal Courts Legally Mandated Fees (194) 1

Mission Statement, Strategic Goals, And Functional Area 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 5

FY 2027 Preliminary Budget Recommendations Summary 6

Additional Information 7

FY 2027 Budget Reductions 8

FY 2027 Budget Request Analysis 9

Request # 1: Increase in Fees for Competency Examinations 9

Request # 2: Contract CAFA Programmer 11

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the Criminal Courts is to provide a judicial forum in which misdemeanor and felony cases may be resolved in keeping with the laws of the State of Texas.

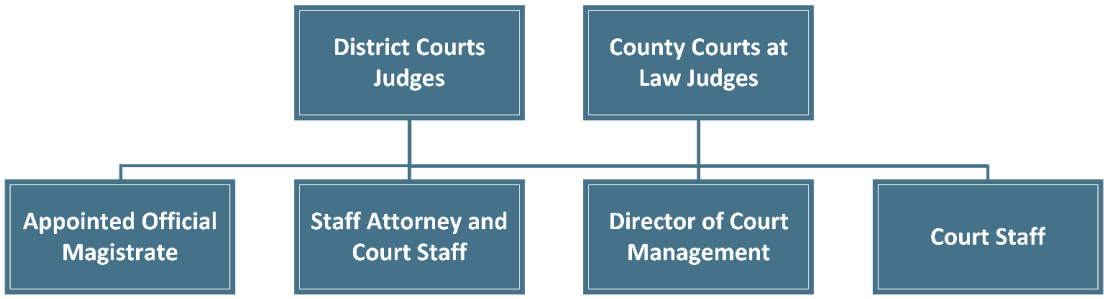
The Department has identified the following departmental goals:

- Create an efficient and fair system for the disposition of felony and misdemeanor cases;
- Support the Courts and broader justice system through smart technology and innovative approaches to system efficiency;
- Provide appropriate programs/dockets for diverse populations; and,
- Enhance the visibility and transparency of the Court System.

This aligns with the new County goals of, "Be a trusted and well-run county," and "Promote economic well-being and racial, ethnic and economic equity."

The Department is budgeted in the Justice System Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Be a trusted and well-run county" and "Promote economic well-being and racial, ethnic and economic equity."

DISTRICT COURTS:

The District Courts division have identified the following program goals:k

- To create an efficient and fair system for the disposition of felony cases;
- To support the District Courts and broader justice system through smart technology and innovative approaches to systemic efficiency;
- To provide appropriate programs/dockets for diverse populations; and

- To enhance visibility and transparency of the Court System.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# cases disposed / # district courts	936	1,211	1,200	1,200	1,200
% of attorneys evaluated competency	100%	100%	100%	100%	100%
Cases pending at the end of the fiscal year	19,525	24,333	24,000	25,000	25,000
Clearance Ratio> 90% (Y=1, N=0)	0	0	1	1	0

The District Courts are statutorily mandated. The program identifies "percent of cases disposed w/in 180 days", "Clearance Ratio> 90 percent (Y=1, N=0)" and "percent of attorneys evaluated competency" as outcome measures. In FY 2024, the District Courts did not achieve a clearance rate greater than 90 percent due to the backlog of cases as a result of the COVID-19 pandemic. However, in FY 2026 the clearance rate is expected to exceed 90 percent, showing that the District Courts had begun addressing the backlog of cases. Also as seen in the measures, the District Courts anticipate that they will continue addressing the felony case backlog in future years, noting the impact that the pandemic had on the Criminal Justice System.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	Approved Amount	FTE Approved /Filled	Program Results
FY 2026			
IDA/AMP Contract Developer	$135,200	-	The Office has made limited progress with the developer chosen originally for this position. Criminal Courts did have to replace the contractor selected after about four months. The new developer is making better progress with assigned tasks such as migrating a legacy (security) claims module and begun a refactoring process around legacy services architectures.
Contract Programmer for CAFA	$310,981	-	The main part of the system was developed and implemented on schedule and on budget. However, significant additional scope was added now includes 16.22 Mental health assessments and EHR integrations, additional staff roles and stakeholder groups, TechShare magistration integrations with a new vendor, changes in the work process, changes in the access roles and security requirements (CJIS, etc) and many varing feature enhancement requests. These have all contributed to and expanded schedule and workload for this role.

COUNTY COURTS:

The goal of the County Courts is "To create an efficient and fair system for the disposition of misdemeanor cases."

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# cases disposed / # Courts	2,153	2,244	2,143	2,143	2,143
% of attorneys evaluated for competency	100%	100%	100%	100%	100%
Cases pending at the end of each fiscal year	27,148	27,667	28,000	28,000	28,000

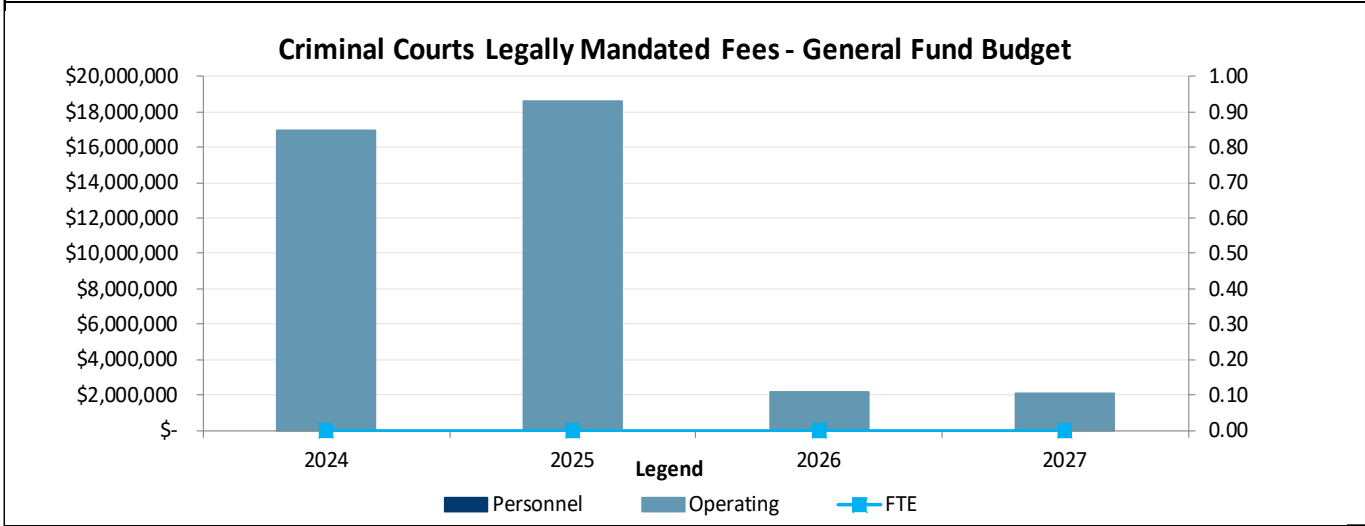
Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Clearance Ratio > 90% (Y=1, N=0)	0	0	1	0	0

The County Courts are statutorily mandated. The program identifies “percent of attorneys evaluated for competency” and “Clearance Ratio > 90 percent (Y=1, N=0)” as outcome measures. The Department states that efficiency is measured by the time it takes to dispose cases and how well the courts can keep up with the workloads that are assigned to them. The County Courts reports to be able to clear over 90% of their cases in FY 2026 , indicating that the Courts are addressing the backlog of cases as a result of the COVID-19 pandemic.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	-	-	-	-	-
Operating	16,915,125	18,634,044	2,181,132	2,090,422	(90,710)
Total (Per&Op)	$ 16,915,125	$ 18,634,044	$ 2,181,132	$ 2,090,422	$ (90,710)
CAR*	-	-	-	-	-
Grand Total	$ 16,915,125	$ 18,634,044	$ 2,181,132	$ 2,090,422	$ (90,710)
FTEs	-	-	-	-	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Criminal Courts Legally Mandated decreased by $90,690 from the FY 2026 Adopted Budget, which is a 4.2 percent decrease. Since this budget only includes operating funds, the decrease was in the operating budget.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 1,734,951**	**$ 446,181**	**$ -**	**$ 2,181,132**	**-**	**$ -**
Target Budget Changes						
Administrative & Other	-	(446,181)	-	(446,181)	-	-
Total Target Budget Changes	**$ -**	**$ (446,181)**	**$ -**	**$ (446,181)**	**-**	**$ -**
FY 2027 Target Budget	**$ 1,734,951**	**$ -**	**$ -**	**$ 1,734,951**	**-**	**$ -**
Budget Submission	**$ 1,734,951**	**$ -**	**$ -**	**$ 1,734,951**	**-**	**$ -**
Dept Budget Reductions						
Dept Budget Requests						
Programmatic						
Increase in Competency Evaluation Fee	200,000	-	-	200,000	-	-
Contract CAFA Programmer	-	155,491	-	155,491	-	-
Programmatic Total	**$ 200,000**	**$ 155,491**	**$ -**	**$ 355,491**	**-**	**$ -**
Total	**$ 200,000**	**$ 155,491**	**$ -**	**$ 355,491**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 1,934,951**	**$ 155,491**	**$ -**	**$ 2,090,442**	**-**	**$ -**
Change from FY 2027 Target	**$ 200,000**	**$ 155,491**	**$ -**	**$ 355,491**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 200,000**	**$ (290,690)**	**$ -**	**$ (90,690)**	**-**	**$ -**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Criminal Courts Legally Mandates Fees, the amount of the 5% reduction totaled $86,748.

At this time, PBO is not recommending implementing any reduction proposals for the Criminal Courts Legally Mandated Fees as part of the FY 2027 Preliminary Budget.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Criminal Courts Legally Mandated Fees includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $446,181 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for the Criminal Courts Legally Mandated Fees includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
CAFA Contract Programmer	$155,491	$-	$155,491	-	-
Total Programmatic Recommendations	$155,491	$	$155,491		

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for Criminal Courts Legally Mandated Fees includes the following changes related to Administrative and Other Funding Changes.

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Increase in fees for competency examinations	$200,000	$-	$200,000	-
Total Administrative and Other Funding Changes	$200,000	$	$200,000	

ADDITIONAL INFORMATION

FUTURE CONSIDERATIONS

Future considerations discussed in the write-up for Criminal Courts (124).

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Criminal Courts including the Criminal Legally mandated Fees, the amount of the 5% reduction totaled $808,909. A reduction of $611,530 was submitted in the Criminal Court and $197,379 in Criminal Legally Mandated Fees totaling a 5% reduction of $808,909.

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Eliminate operating expenses	001	$0	$197,379	**$197,379**	-
Eliminate operating expenses for transcripts, visiting judges, and contract interpreters					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST # 1: INCREASE IN FEES FOR COMPETENCY EXAMINATIONS

Program:	District Courts Division			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	200,000	200,000	200,000	200,000
Subtotal	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**
Capital	-	-	-	-
Dpt Total	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Due to recent difficulty finding qualified psychiatrists to conduct competency examinations and to remain competitive with the surrounding counties for qualified mental health practitioners, Travis County Criminal Courts request $200,000 in ongoing funds for the FY27 Budget to increase compensation for legally mandated mental health services, including competency evaluations.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

The Criminal Courts Legally Mandated Fees department is requesting $200,000 in ongoing funds to increase their fees for competency evaluations. The current rate Travis County pays per competency examination is $750 per report. Hays County compensates at the rate of $1,500-$1,800 per report, while Williamson, Bastrop, Fayette, Guadalupe, Hays and Lee Counties pay hourly, depending on the provider's expertise (typically 3 hours at $400 to $600 per hour). This sets Travis County at the lower end of compensation per report for Psychological Evaluations which are required for charged defendants whose

competency to stand trial is at question. A defendant charged with criminal offenses must have the ability to consult with their defense lawyer and have a rational and factual understanding of the legal charges against them. When competency is at question, typically due to an active mental illness or intellectual disability, an evaluation by a licensed psychologist/psychiatrist must be conducted. A criminal defendant found to be incompetent to stand trial must be restored to competency before proceedings can continue.

The current rate Travis County pays per competency examination is $750. This department respectfully requests that the current rate be increased by $250 per examination totaling a rate of $1000 per competency examination to find and retain qualified psychiatrists to conduct competency examinations and to remain competitive among the surrounding counties.

PBO recommends a total of $200,000 in ongoing funding for Court Ordered Psychological Evaluations increasing the Travis County rate from $750 to $1,000 in order to support the acquisition and retention of psychiatric professionals to produce competency examinations.

REQUEST # 2: CONTRACT CAFA PROGRAMMER

Program:	District Courts Division			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	155,491	155,491	-	-
Subtotal	**$ 155,491**	**$ 155,491**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 155,491**	**$ 155,491**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 155,491**	**$ 155,491**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Travis County is modernizing the antiquated paper based magistration process to a digital case management system. Travis County is modernizing the antiquated paper-based magistration process to a digital case management system. A system that can provide "real-time" information, improve visibility to necessary parties and provide workflow for Sherrif's Office, Pretrial Services, Magistration Judge's, Prosecution, Defense (Counsel at First Appearance), and Court Clerks. This request is to obtain $155,491 in one-time operating funding for continued development of the CAFA module for IDA/AMP which currently automates the document collection, approval, and defendant process flow at magistration. This request will now be split between the Civil and Criminal Courts.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $155,491 in one-time funding for an additional contract Developer shared between the Criminal and Civil Courts. The departments advise that their existing development team has been instrumental in maintaining efficient court business processes and providing flexibility to implement critical system enhancements, including changes to attorney compensation rates, attorney fee forensics, CAFA integrations, CAPDS grant modifications, Public Defender views, and court reporting requirements associated with HB 1182.

According to the departments, the ongoing migration to Odyssey, integration efforts related to the Jail Records Management System (RMS) and Jail Management System (JMS), and associated security requirements have created significant additional workload that was not included in the original project scope. The departments further state that both Criminal and Civil Courts rely on these enterprise systems and continue to experience growing demand for new features, integrations, and system improvements.

On October 29, 2024, Commissioners Court approved additional funding of $310,981 for a contractor within the Criminal Courts to assist with updates to IDA/AMP to accommodate CAFA, specifically the IDA Magistration Queue while TechShare magistration is further developed. The Criminal Courts have requested the continuation of that contractor during FY 2026.

The Criminal and Civil Courts will now share the cost of the CAFA programmer of and now FY 2027. The IDA Magistration Queue allows defense attorneys to review client case and conduct either a virtual or in person CAFA interview before magistration.

The table below summarizes the total amount of budgetary resources dedicated to IDA/AMP skilled contractor support by department and shows that $851,782 is budgeted for these contracted resources, including $290,691 budgeted in the Criminal Courts and $561,091 in the Civil Courts. This includes $270,400 budgeted in the Civil Courts for Year 3 of 5 for Azure System Migration, $270,400 across both departments to support attorney appointments and payments, and $310,981 budgeted in the Criminal Courts for a contract programmer for CAFA.

FY 2027 Preliminary Budget Recommendations for IDA/AMP Contracted Services			
Description	**Criminal Courts**	**Civil Courts**	**Total**
Azure Migration (Year 4 of 5)	$-	$270,400	$270,400
IDA/AMP Support	135,200	135,200	270,400
CAFA Support	155,491	155,491	310,982
Total	**$290,691**	**$561,091**	**$851,782**

District Attorney (123)

TABLE OF CONTENTS

District Attorney (123) **1**

Mission Statement, Strategic Goals, and Functional Area **2**

Programs & Performance Management **3**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **16**

FY 2027 Preliminary Budget Recommendations Summary **17**

Additional Information **19**

FY 2027 Budget Reductions **20**

FY 2027 Budget Request Analysis **21**

Request #1: Grants Maintenance of Current Effort 21

Request #2: Homicide and Major Crimes Unit (Maintenance of Current Effort) 23

Request #3: Projects and Compliance Team (Maintenance of Current Effort) 25

Request #4: Records Clerk 27

Request #6: Survivor-Centered Restorative Dialogues 29

Request #7: Court Costs 31

Request #8: Travis County Transformation Project 33

Budget Requests Not Evaluated by PBO due to Funding Limitations 34

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The Travis County District Attorney Office's mission is to keep communities safe, to treat all people with dignity and respect, and to build a system that fosters mutual respect and trust between the District Attorney's Office and the people the Office serves. The Office strives to:

- Use research and evidence-based data to design policies to keep us safe;
- Treat all victims with dignity and respect;
- Not use wealth to determine public safety;
- Treat substance abuse and mental health disorders as public health issues;
- Hold powerful actors accountable, regardless of their job title or the size of their bank account; and
- Value families, communities, and the right of every person living in Travis County to feel safe.

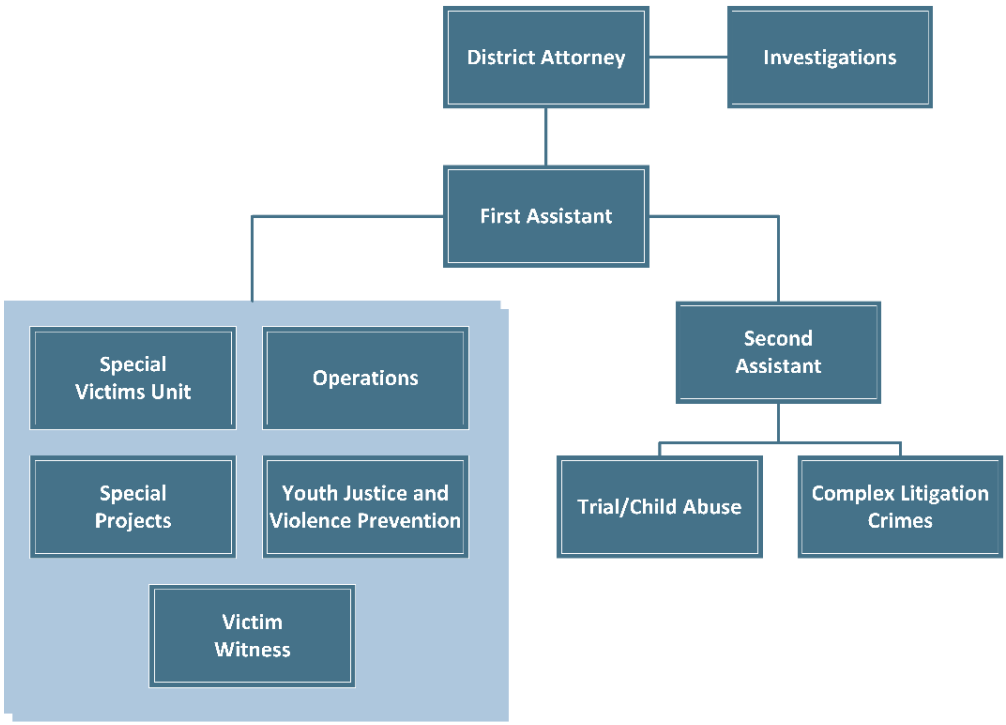
The Office has identified the following departmental goal(s):

- Involve the community as a partner in the justice and social services process;
- Improve the administration of justice while enforcing the law efficiently and fairly;
- Improve the quality of case preparation and case presentation;
- Improve the efficiency of case management;
- Expand the use of diversion programs in order to address the root causes of crime in our community;
- Improve the efficiency and effectiveness of office operations to ensure the wise use of taxpayer resources;
- Treat victims with dignity and respect;
- Maintain an office environment that supports and encourages teamwork, employee growth, initiative, and outstanding performance; and
- Fulfill statutory requirements as the Office represents the State of Texas.

These goals align with the County goal: "Provide services that support the safety of people in the community."

The Office is budgeted in the Justice System Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Provide services that support the safety of people in the community."

OPERATIONS:

The goal of the Operations Division is "to effectively and efficiently coordinate the budget development and oversight, purchasing, accounting, and grants and interlocal administration functions of the Office," and "to effectively and efficiently provide personnel administration services for the Office."

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of tickets supported and created	-	1,300	1,627	1,500	1,500
% of helpdesk tickets resolved in 24 hours	96%	96%	97%	95%	95%
Amount of restitution collected	$1,804,910	$1,005,881	$2,000,000	$1,500,000	1,500,000

The Operations Division is responsible for planning, implementing, and coordinating legal support and business functions of the District Attorney's Office. Included among the services the Division provides are budget development and oversight,

accounting, purchasing, legal support staff management, information systems management, grants and interlocal administration, strategic planning, hot checks and restitution payments, employee travel coordination, language interpretation and translation, facilities management, human resources, and personnel administration. This section also handles all travel arrangements for witnesses from outside of Travis County that are needed for trial. Operations Division staff assist the Special Projects Division with open records and expunctions, and Victim Services with arranging travel for witnesses needed to testify during trial.

The Operations Division provides core services necessary for the effective functioning of the District Attorney's Office, which is a mandated part of the County's justice system.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2026			
Court Costs and Services	$100,000	N/A	TCDA continues to need experts on cases and the annual budget allocated for it is insufficient. This budget category also includes travel costs associated with victim and witness testimony (expert and non-expert). The Office has again submitted a budget request for operating funds to address the shortfall experienced in being able to pay for mandated court-related costs and other mandatory services such as language access.
FY 2025			
Court Costs and Services	$100,000	N/A	The Office states that "TCDAO continues to need experts for cases and the annual budget allocated for it is insufficient. The Office has again submitted a budget request for operating funds to address the shortfall the Office has experienced in being able to pay for mandated court-related costs and other mandatory services such as language access."

TRIAL COURTS:

The goals of the Trial Division are to "improve the administration of justice while enforcing the law efficiently and fairly" and to "improve the efficiency of case management."

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of days from indictment to disposition – child abuse	815	598	514	550	525
# of days received to indictment – child abuse	120	187	133	150	125
# of jury trials	22	51	53	50	50
Avg days b/t date received and information on all cases	204	166	269	250	200
Number of appellate briefs filed	43	49	48	50	50
Number of Legal Consultations by Appellate Attorneys	2,637	1,711	1,711	1,700	1,700
# of cases received	10,837	12,878	14,846	13,000	13,000
# of civil hearings conducted	2,736	2,911	3,272	3,200	3,200

The Trial Courts program is a mandated program. The Trial Division has several bureaus. The largest is the Trial Courts bureau which represents the State of Texas in all felony criminal matters pending in District Court that are not otherwise assigned to a specialized unit. Assistant District Attorneys (ADAs) and support staff in the division: (1) review and prepare cases ranging from property crimes to capital murder for prosecution; (2) make sentencing recommendations and negotiate pleas; (3) provide defense attorneys with discovery of all evidence in the case; (4) appear in District and Magistrate Court during all phases of the prosecution to participate in pretrial hearings, pleas and sentencings, trials before the court, jury trials, and probation revocation hearings; (5) advise and assist law enforcement at all stages of criminal investigations including providing assistance with search warrants, probable cause affidavits and mobile tracking device orders; and (6) advise victims about the criminal justice process and discuss appropriate plea recommendations. As the Office has implemented a vertical prosecution system, the Trial Court ADAs along with ADAs assigned to the Pre-Indictment Team also handle grand jury work for cases assigned to the unit. The ADAs review cases filed by various Travis County law enforcement agencies, work with law enforcement to ensure that the cases have sufficient evidence, and prepare assigned cases for grand jury presentation. As part of their initial screening, ADAs may resolve some cases prior to indictment by negotiating directly with defense attorneys. Cases may also be rejected, referred to the County Attorney for misdemeanor prosecution, or routed from the normal judicial process to various diversion programs. The Homicide and Major Crimes Unit under the Trial Division emphasizes the Office's commitment and resources on these matters.

The Trial Division also includes the Crimes Against Children unit, which investigates and prosecutes cases involving sexual abuse, physical abuse, and homicides of children. The investigation process includes crime scene investigation, staffing with law enforcement officials, and presentation to the Grand Jury for indictment. After indictment, this unit continues to investigate cases, meets with the victim in advance of trial and, should no plea agreement be reached, prosecutes the case to a jury for final disposition. The Child Protection Team, which is part of the Child Abuse section, is comprised of one ADA and a legal secretary who support staffings and intake for both criminal child abuse cases and civil CPS (Child Protective Services) cases. The Child Protection Team ADA is also responsible for facilitating meetings of the Travis County Child Fatality Review Team.

The Civil/CPS Unit handles legal matters relating to CPS involvement with children and families. The Civil Unit files civil suits compelling participation in services and suits affecting the parent-child relationship on behalf of the Texas Department of Family and Protective Services (TDFPS). The goals of the Civil Unit include providing special expertise in legal cases involving abused and neglected children and coordination of cases involving children and families as they move through the civil legal process in the County, including but not limited to contested hearings, discovery, motion practice, alternative dispute resolution/settlement negotiations, and trails to the court or by jury.

The Trial Division also includes the Records, Extraditions, and Digital Forensic Units.

The Michael Morton Act has for the last several years had a huge impact on support staff in the Trial Courts, who handle a much more time-consuming discovery process than they did previously. The effect is exacerbated by the expanded use of digital video, including body-worn cameras, by law enforcement agencies.

The Trial Division now also includes the Appeals and Complex Litigation Support Team ("ACLS Team") which is involved in almost every aspect of TCDA's work. The ACLS Team handles all appellate and postconviction matters stemming from felony convictions in Travis County district courts, except those matters handled by TCDA's CIU. It also provides office wide support by reviewing and providing legal research on issues at all stages of criminal prosecution via its Appellate Question portal.

The ACLS Team's postconviction workload includes appellate litigation of criminal convictions for felony offenses and misdemeanor offenses involving official misconduct, juvenile adjudications for felony and misdemeanor offenses, postconviction motions for forensic DNA testing, and judgments in civil termination of parental rights cases. The ACLS Team

handles all postconviction writs of habeas corpus from Travis County district court cases, excluding actual innocence and other CIU matters, and litigates any evidentiary hearings in those habeas cases.

SPECIAL VICTIMS UNIT:

The goals of the Special Victims Unit are "to improve the quality of case preparation and presentation" and "improve the efficiency of case management."

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of days from indictment to disposition – sexual assault	601	450	527	500	500
# of days from indictment to disposition – family violence	501	470	527	500	500
# of days received to indictment – sexual assault	201	167	173	175	175
# of days received to indictment – family violence	167	186	106	150	150
# of family violence cases indicted	978	1,731	1,874	1,800	1,800
# of family violence cases completed	1,569	2,325	2,206	2,000	2,000

The Special Victims Unit (SVU) is a mandated program, and the outcome measures in the SVU are primarily measured in case indictments, dispositions, and terms of hearings. The primary functions of the SVU are to screen cases for prosecution, prepare them for indictment, and prosecute them to disposition. The Special Victims Unit (SVU) contains the Family Violence (FV) Unit and the Sexual Assault (SA) Unit.

The FV Unit exclusively handles the prosecution of intimate partner family violence cases, ranging from third degree felony assaults to family violence related homicides. The unit has experience and training in handling these cases and the unique dynamics involved in these offenses. The unit is committed to pursuing justice in these cases, providing support to victims, and to protecting the safety of individual victims as well as the larger community. The FV Unit is led by a Division Director and a Team Lead. The FV unit is comprised of dedicated prosecutors in each of the 9 district courts, 2 investigators, and 2 paralegals. They are also supported by 9 Victim Counselors.

The Sexual Assault (SA) Unit exclusively handles the prosecution of adult sexual assault cases, both involving intimate partners and non-intimate/stranger cases, in addition to some human trafficking cases. The SA Unit is led by a Division Director and a Team Lead ADA (who is in a special project worker (SPW) position). The Team Lead staffs all of the potential cases with the various law enforcement agencies investigating these crimes. The SA unit is also comprised 5 additional prosecutors, 2 investigators, and 2 paralegals. Both units are supported by a team of 4 legal secretaries.

Efficiencies are measured by number of days from receipt of a case to indictment, and number of days from indictment to disposition. The primary functions of the SVU are to screen cases for prosecution, prepare them for indictment and prosecute them to disposition

The Office states that the Michael Morton Act has for the last several years had a huge impact on support staff in SVU, who handle a much more time consuming discovery process than they did previously. The effect is exacerbated by the expanded use of digital video by law enforcement agencies. Compliance with SB 6 bail and bond changes has had a particular impact on FV and SA cases, because they are no longer eligible for personal bond. This has increased the amount of time ADAs in SVU spend negotiating release and conditions of release as the Office implements office guidelines aimed at protecting the safety of victims.

In 2021, Travis County settled a lawsuit that was brought by sexual assault survivors against the previous District Attorney. As a result of that settlement, the unit spends significant time collecting data, attending stakeholder meetings with the Austin Police Department (APD), the Sexual Assault Response and Resource Team (SAART), and advocates, and to ensure that the unit lives up to the promise of the settlement, as stated by the Office.

INVESTIGATIONS:

The Office has identified the goals of the Investigations Division as the following:

- Improve the administration of justice while enforcing the law efficiently and fairly;
- Improve the quality of case preparation and case presentation; and
- Treat victims with dignity and respect.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
DME Uploads	136,654	242,769	92,714	100,000	100,000
Number of subpoenas services requested	NEW	821	2,645	1,000	1,000
Number of requests for offense reports	NEW	1,168	758	1,000	1,000
Number of DMAV and body cam video requests received	NEW	2,986	1,294	1,500	2,000
Number of handle-bys requested	NEW	3,832	3,506	3,500	3,500
Number of victim/witness locates requested	NEW	2,075	1,925	2,000	2,000
Number of jail calls requested	NEW	1,103	998	1,000	1,000
Number of digital forensic requests received	NEW	453	1,042	750	1,000

The Investigations Division is a mandated program that assists with compliance with the Michael Morton Act. Day-to-day objectives of the Investigations Division (ID) are to professionally support, assist, and facilitate the prosecution team in the successful disposition of criminal and civil cases under jurisdiction of the District Attorney. Support activities include completing investigations; obtaining discovery from law enforcement partners; preparing trial exhibits; testifying when needed; locating and maintaining custody of evidence; obtaining local jurisdictions' offense reports that involve the victim, defendant, and witnesses; locating victims and witnesses and serving subpoenas to secure the attendance of those witnesses; interviewing witnesses and involved parties; examining crime scenes; writing detailed reports; investigating allegations of criminal activity that are brought directly to the District Attorney's Office; and providing assistance to other local law enforcement agencies when requested.

TCDA's Chief Investigator is responsible for the investigative work completed by the other 21 FTEs and participate in the assembly of evidence in felony criminal cases, ensure the security of the elected District Attorney and other employees of the District Attorney's Office, ensure that all ID FTEs complete training which is mandated by the State, maintain all operational and administrative records in compliance with Texas Commission on Law Enforcement mandates, and implement goals, objectives, policies, and procedures for the ID.

The Managing Investigator has direct supervision of the investigators' day to day workflow, facilitates workflow processes and procedures with reporting agencies, acts as a liaison between TCDA and federal, state, and local law enforcement agencies, and oversees ID equipment and asset accountability. One investigator is assigned to each of the nine Travis County Criminal District Courts which have jurisdiction in serious, complex, felony criminal cases. One Investigator is assigned to investigate all Civil CPS cases involving children being removed from their homes due to abuse or neglect. Two Investigators

assist the Family Violence section which pursues justice for adult victims of domestic abuse. Two investigators are assigned to the Sexual Assault section which pursues justice for adult victims of sexual abuse. Two investigators assist the Child Abuse section which pursues justice for children that have been physically or sexually abused. One Investigator is assigned to the Civil Rights Division which reviews allegations of police misconduct and pursues justice in criminal violations committed by law enforcement. One investigator is assigned to the juvenile justice section which reviews cases that involve juvenile offenders and carries them through the restorative justice program. One investigator is assigned to the Complex Litigation Crimes Division to investigate white collar crimes and public corruption cases. One administrative investigator is assigned to the conviction integrity unit.

Rapid response times are a primary focus of the ID, whether they are protecting the elected District Attorney and other employees of the District Attorney's Office, receiving a request for evidence, locating a victim or witness, or serving a subpoena. In addition, each Investigator works with the originating agency to make sure that submitted prosecution packets are complete to ensure that TCDA is not in violation of any Brady rules and is in compliance with the Michael Morton Act. The need for digital forensics and analysis of evidence will increase and investigators will need to expand their expertise in these areas. The Office has two Administrative Investigators for this work. This includes all digital media such as cell phones, tablets, laptops, flash drives, and hard drives. When digital media are seized and entered into evidence, examination of these items requires specialized training in techniques to access password-protected data or to recover hidden or deleted data. These two issues require many hours of work on each phone and unique knowledge to unearth information vital to prosecutorial efforts.

COMPLEX LITIGATION CRIMES:

- The goals of the Complex Litigation Crimes Division are the following:
- Improve the administration of justice while enforcing the law efficiently and fairly;
- Improve the quality of case preparation and case presentation; and
- Improve the efficiency of case management

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
WCCU cases opened	53	25	55	40	40
WCCU cases filed in court	25	15	17	15	15
PIU cases opened	32	109	50	50	50
PIU cases filed in court	69	55	74	60	60
PIU restitution ordered	$355,955	$168,131	$150,000	$100,000	$100,000
Civil Rights investigations opened	39	36	14	20	20
Civil Rights investigations closed	61	68	17	30	30

*WCCU = White Collar Crime Unit and PIU = Public Integrity Unit

In 2025, the Travis County District Attorney created its Complex Litigation Crimes Division by integrating its Civil Rights Unit with its Public Integrity Unit and transferring the Appeals Unit to its Trial Division. The Complex Litigation Crimes Division of the District Attorney’s Office, through its various units, is responsible for the investigation and, when appropriate, prosecutes a variety of matters including the use of force by government actors, complex fraud and financial crimes, insurance and workers compensation fraud, fraud targeting public funds and government programs, allegations of wrongdoing by government employees and officials, environmental crimes, wage theft, and related matters.

Leadership of the Division consists of one Director and one Assistant Director. The constituent units of the Complex Litigation Crimes Division are the Civil Rights Unit (CRU), the Public Integrity Unit (PIU), the Complex Litigation Crimes Unit (CLCU), the White-Collar Crimes Unit (WCCU), and the Workers Compensation Fraud Unit (WCFU).

Workers Compensation Fraud Unit (WCFU) and White-Collar Crimes Unit (WCCU)

The WCFU consists of one prosecutor and support staff funded by the Texas Department of Insurance (TDI). In addition, the Texas Department of Insurance furnishes a deputized prosecutor (who splits duties with other counties) to prosecute insurance fraud. Due to resource limitations, the two prosecutors of the White-Collar Crimes Unit typically handle financial crimes in which the value of the loss is greater than $50,000. Cases below that threshold may still be prosecuted by the unit if the facts are complex and forensic accounting work is needed to prove the case. Less complex and lower value cases are referred to the Trial Division.

Public Integrity Unit (PIU)

Public Integrity Unit (PIU) handles cases of fraud targeting government programs and property or other public funds. The PIU also handles cases in which government employees or officials have committed crimes in connection with their office or employment. Travis County is home to the seat of Texas state government, one of the largest public universities in the country, and the 13th largest city in the U.S. Many local and state agencies are located in the County and thousands of city, county, and state and university employees live and work in Travis County. Because of these factors, the Travis County District Attorney is responsible for the prosecution of many more cases of fraud targeting the government and crimes committed by government employees than other Texas DA's offices. The goal of the PIU is to effectively prosecute these cases and protect the taxpayers of Travis County and the state by safeguarding government programs and assets, and by ensuring that government employees entrusted to administer government programs and assets do not seek to benefit themselves through criminal behavior.

Complex Litigation Crimes Unit

The Complex Litigation Crimes Unit deals with asset forfeitures, focuses on cases involving identity theft and elder fraud. The Office is also responsible for the approval of search warrants for cell phone pings and geofences.

The types of cases handled by this division are complicated, take longer, and require more resources than most other criminal cases. The complexity of the cases and the volume of evidence that must be reviewed require what is known as vertical prosecution. This means that a prosecutor is assigned to a case at the time it is opened, including during the investigation, and that same prosecutor continues to handle the case until it is resolved. This improves efficiency by avoiding delays that would be caused by a different prosecutor having to review all of the evidence and learn the facts of the case as it moves from grand jury (unindicted) to a trial court (indicted). CLCU uses professionals trained in forensic accounting to track criminal proceeds and help prove cases. In the field of environmental crimes, the Texas Water Code provides fines which are much higher than the maximum fine in a penal code offense. With some environmental offenses, violations may continue for months and sometimes years before they are discovered, thus resulting in a potentially high fine in the hundreds of thousands or millions. CLCU protects the taxpayers of Travis County through the prompt, efficient, and successful prosecution of economic and public corruption crimes and to continue successfully prosecuting these highly complex and difficult cases without slowing the prosecution of the thousands of cases handled by the trial division. To accomplish the DA's objectives while dealing with a growing caseload per attorney, current staffing levels within this division must be maintained. The number of cases resolved each year is a primary measure of the CLCU's performance. The Office strives to keep that number at an optimal level each year.

Civil Rights Unit (CRU)

The scope of work and responsibilities of the Civil Rights Unit (CRU) includes the investigation of and, when appropriate, the prosecution of law enforcement use of force incidents. The Unit is responsible for the investigation and prosecution of law enforcement use of both non-deadly and deadly force. The Unit also is responsible for the investigation and prosecution, when appropriate, of deaths of individuals occurring while in police custody.

Under the leadership of District Attorney Garza, the CRU has grown to reflect community values. There have been five former officers who have admitted guilt to using excessive force while on duty, and one officer was convicted of deadly conduct after a jury trial.

The CRU is organized and operates as a separate unit within the TCDA independent of other litigation units such as its Trial, Special Victims, or Family Justice Units, in order to ensure the integrity of its investigations and any ensuing prosecutions. By ensuring that the prosecutors who must work with law enforcement officers on a daily basis are not charged with the responsibility of also investigating instances of law enforcement uses of force, the TCDA ensures the integrity of the CRU investigative process and simultaneously furthers public trust and confidence in its work by avoiding the appearance of any conflicts of interest which might arise if its work was not conducted independent of any other units within the TCDA. To further ensure the integrity of its scope of work, the CRU reports directly to the District Attorney and his First and Second Assistants.

The department states that source data are pulled from the TechShare Prosecutor system.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2025			
Case Exhibits Archivist	$142,076	1.0/1.0	The Office states that "TCDA was approved to continue the SPW - Archivist ADA because work was delayed by factors external to our office. Some of those delays have continued; however, this ADA is hard at work on backlogged archives in the juvenile division prior to hopefully being able to begin work on the courthouse backlog before this position ends."

SPECIAL PROJECTS DIVISION:

The goals of the Civil Rights Division are to "improve the administration of justice while enforcing the law efficiently and fairly" and "involve the community as a partner in the justice and social services process."

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of open records requests	591	458	451	500	500
# of cases presented to grand jury	6,140	10,570	9,386	9,000	9,000
# of felony cases reviewed and/or magistrated by CAFA	NEW	9,177	18,406	17,000	17,000
# of disclosure matters reviewed and processed	NEW	291	329	300	300
# of cases dismissed prior to indictment	5,021	5,936	4,502	5,000	5,000

In December of 2025, the District Attorney's Office created the Special Projects Division by combining sections from the Public Integrity and Complex Crimes (PICC), the Youth Justice and Violence Prevention, Civil Rights, and the Trial Divisions. Counsel

at First Appearance (CAFA) and Pre-Indictment Unit were moved under Special Projects from the Youth Justice and Violence Prevention Division. The Projects and Compliance Team and Disclosures Unit were moved from PICC to Special Projects. Special Projects also accepted responsibility for responding to extradition requests from the Trial Division and open records requests from the Civil Rights Division. CAFA attorneys and staff handle magistration and implementation of the Counsel at First Appearance model. The goal of the pre-indictment team (PIT) is to improve efficiency in our pre-indictment process. PIT staff impanel grand juries who decide whether to indict a case and review, indict, and prosecute less complex, high-volume felony offenses with a focus on decreasing time to indictment and improving case quality. The Projects and Compliance Team is responsible for compliance with Chapter 56 of the Texas Administrative Code, adopted in March 2025. Written by the Office of the Attorney General, Chapter 56 of the Texas Administrative Code mandates that 13 district and county attorneys' offices across the state are required to comply with vague but demanding initial, quarterly, and annual reporting standards. Chapter 56 is currently undergoing litigation, but, in the meantime, the team continues to collect the material in the event that reports must be submitted. This Division also includes TCDA's ethical disclosures attorneys. These attorneys chair TCDA's disclosures committee, help to maintain and develop TCDA's disclosure files and records, and ensure TCDA's compliance with its legal and ethical disclosure duties. The disclosures attorneys advise other TCDA attorneys and staff regarding ethical disclosure and discovery questions. TCDA's responsibility for disclosures is required by Article 39.14 of the Texas Code of Criminal Procedure and the state and federal constitution. Due to the Texas Public Information Act, the public is able to submit open records requests that are also handled by this division. In the event that a defendant is arrested outside of Texas, this division is responsible for the extradition process.

In FY 2025, the Office of the Attorney General of Texas promulgated a new set of mandatory administrative rules imposing broad reporting requirements on prosecutors' offices in large counties—including Travis County—with a population over 400,000. The rules require extensive and voluminous reporting by TCDA on an initial, quarterly, and annual basis. The Special Projects Director manages a team of TCDA employees who are working to ensure TCDA's compliance with these new rules which include extensive, time-consuming, and voluminous reporting requirements. These reporting requirements continue to be subject to ongoing litigation.

In 2024, State v. Heath provided consequences for violation of the Morton Act. Courts continue to interpret Morton very broadly. Heath reaffirmed proactive duty to request records from other agencies, retrieve, and disclose the information to meet both our discovery and disclosure obligations. Over the last few years, there has been an exponential increase in the volume of digital evidence that has accompanied the adoption of smart phones, body cameras, in-car cameras, surveillance video, social media and other digital evidence. Broad discovery obligations under Morton and related caselaw combined with an extreme increase in the volume of digital evidence has dramatically increased the workload for staff and attorneys.

In December 2025, the lawsuit between Travis County and the ACLU was officially resolved. The county was sued on the premise that the county was violating defendants' constitutional rights because defendants were often not represented by attorneys at magistration. This lawsuit led to the implementation of CAFA.

The Special Projects Division collects outcome data from the TechShare Prosecutor system. In September 2024, the Office had 7,472 cases that were unindicted. As of March 2026, TCDA has decreased that number to 3,966 cases.

YOUTH JUSTICE AND VIOLENCE PREVENTION:

The division has identified the following goals:

- Improve the administration of justice while enforcing the law efficiently and fairly;
- Expand the use of diversion programs in order to address the root causes of crime in our community; and
- Improve the efficiency of case management.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of juvenile petitions filed	674	715	698	650	650
# of juvenile dispositions	1,534	1,558	1,474	1,400	1,500
# of mental health felony cases handled by team	1,021	1,191	1,080	1,000	1,000
# of defendants accepted into diversion programs	1,096	758	750	750	1,000

The Youth Justice and Violence Prevention Division consists of violence prevention, mental health, magistrate court, and juvenile justice. This division has created and implemented pilot programs designed to reduce violence in our communities. The Pre-Indictment Unit (PIT) and Counsel at First Appearance (CAFA) used to be contained within this division but were moved to our Special Projects Division as of October 15, 2025. The Juvenile section, required by the Texas Family Code, expects to experience increased activity including the number of hearings held, as well as an increase in the number of criminal cases opened and indicted. In recent years, there has been an increase in the number of serious offenses involving gun violence, including homicides, among juveniles. Whereas in previous years, there were 1-2 juvenile homicide trials annually, there were 13 juveniles charged with homicide referrals in 2025. There are other cases that may also result in trial. Attorneys attend docket at court daily, and detention hearings happen every 10 days that the juvenile is in detention, which is unique to juvenile court.

Texas Government Code Chapter 54 authorizes district court judges (specifically those handling criminal cases) to appoint magistrates with the approval of the County Commissioners Court. Travis County's current magistrate judge was appointed in March 2009. Magistrate court focuses on defendants who are unable to bond out on lower-level offenses. For these cases, recommendations are made by TCDA staff and set on this docket, which runs three days a week. District court judges also use these dockets to send pleas. Individuals who are on this docket generally are not able to be released on PR bonds; therefore, their cases must be prioritized in order to be able to release people who would not ordinarily be held in jail.

Magistrate Court also supervises probationers that District Courts have referred when there are signficant mental health issues. Defendants that are found incompetent to stand trial are put on the writ list to wait for a bed at a State Hospital after the determination has been heard in Magistrate Court. The list is maintained and monitored by the TCDA mental health prosecutors. The mental health prosecutors also handle any Not Guilty By Reason of Insanity (NGRI) cases up to and through the trial phase. The mental health prosecutors serve on numerous committees, including for the Travis County Diversion Center.

The goal of the division is to divert felony cases from the Trial Courts when intervention may prevent the defendant from reoffending. Intake for standalone drug cases, the majority of cases where someone was 17 or 18 at the time of the offense and in-custody defendants with certain mental health disorders occur within this division. These cases are vetted for diversion programs within the first several weeks following arrest resulting in reducing an unnecessary backlog of cases in trial court, and removing the possibility that a defendant's attorney may neglect to apply for a program that could be appropriate while also diverting people that need to be connected to services and other just methods of resolving their cases as quickly as possible post-arrest. Studies show delays in diversion from the system lead to a lower rate of success and higher rates of recidivism; therefore, there is an urgency to identify these cases sooner to improve long-term outcomes.

Youthful offender program is a young adult diversion program run through the 403rd district court. This is a support court for 17- to 23-year-olds that is one year long. Participants' records are eligible for expunction once they successfully complete the program. If there is a victim in the case, they are provided the opportunity to participate in the process through presenting their victim impact statement to the court prior to the person being entered into the program.

Veterans' court is a diversion support court run out of the 450th district court for people who have served in active duty in the military and have a mental health diagnosis as a result of that service. Participants are required to meet with a case manager and engage in services.

In 2023, the Office launched a restorative justice program for youth called the Travis County Transformation Project. This program addresses intergenerational violence between youth and their caregiver, providing deflection from the juvenile justice system, wraparound services, and restorative justice Healing Circles. TCDA has an attorney on call 24/7 to staff cases for deflection. As of March 2026, this program has served over 120 youth and families, and our expectation is that increased funding will allow our community partners to build capacity to serve over 100 youth and their families annually. Program results thus far demonstrate drastically lower recidivism rates among program participants. This program has a significantly lower cost per youth than the traditional juvenile justice system. System and community-based partners on this program include TCDA, LifeWorks, Excellence Project, the Travis County Juvenile Probation Department, local law enforcement agencies, the University of Texas at Austin, and New York University's Center on Violence and Recovery.

In partnership with the juvenile probation department, Crossroads is a diversion program for people who are charged with a problematic sexual behavior (PSB) case who have turned 18 after the case was filed. This program has a specialized docket, and participants are provided with the opportunity to have a free psychosexual evaluation conducted by the juvenile probation department. If they choose to participate in the program, they must share a copy of the evaluation with TCDA and follow all counseling recommendations. The alternative is for the case to be reviewed for certification and filed in the adult criminal legal system.

In partnership with GRO Community, in 2025, the Office implemented a prosecutor-led gun diversion program. This program is a two-year pilot program being studied by the University of Chicago and will serve 35-50 annually. The program is an intensive, therapeutic program that offers participants cognitive-behavioral therapy and individual counseling services. Participants' records are eligible for expunction once they successfully complete the program.

Project RESTORE is a diversion program for people who use drugs. Participants are diverted to Communities for Recovery to learn about their services and engage in an overdose reversal course. They are given the opportunity to choose three options from a menu of services that Communities for Recovery provides monthly. These services are based in restorative practices and designed to be supportive to those on their recovery journey. Classes vary and provide opportunities to engage in recovery support services, including grief circles. Classes are expanding to provide a three-part harm reduction course that is coming soon. Services are free to participants. As of March 2026, over 600 people have been through this program.

TCDA offers a victim-centered, restorative justice dialogue program for people who have been harmed by crime and those responsible for it. Nationally, restorative dialogue programs have been shown to reduce recidivism and help victims of crime heal from a traumatic event. It can happen at any time in the court process. It consists of a restorative justice facilitator meeting with both parties to prepare and, ultimately, facilitating a face-to-face dialogue. This gives people who have been harmed by crime a true voice in the case and an opportunity to heal.

Mental health court is a support court in magistrate court for people with significant mental health challenges. This specialized docket has 18 spots at a time. Participants stay in this program for 18 to 24 months and are provided a case manager, peer support specialist, and wraparound services from Integral Care.

Mental health diversion provides people with mental health challenges an opportunity to engage in supportive services through Integral Care. Successful completion of this program results in case dismissal.

Bills were introduced in legislative sessions that would have raised the age of criminal responsibility from 17 to 18. This change would have meant that cases with 17-year-old defendants that are presently filed in the Criminal District Court and County

Court at Law dockets would shift to Juvenile Court. Although the law did not pass last session, if it should pass in the future, the District Attorney's Office estimates a prosecutorial workload increase of 35 to 40% in the Juvenile section.

Previously, PIT was screening cases for diversion. Now, PIT offers a plea that states that a case is pre-trial diversion eligible, and the defense attorney has the opportunity to apply via a link. When the case is found to be diversion eligible, a calendly link is sent to defense counsel to meet with the violence prevention team.

Previously, two attorneys handled mental health cases exclusively. Now, four attorneys that the Office has in diversion have been cross trained on how to handle mental health cases to support the mental health division that sees about 1,500 cases annually. The diversion division is needing to devote a significant amount of time to building relationships with community partners that can serve this population to build a more robust program. This population is one of the most complex to work with in the criminal legal system.

TCDA's diversion division works to pool resources both within the County and within the community. Significant time is spent building relationships, regularly meeting with partners, and troubleshooting new circumstances that may arise. While these partnerships have created a helpful foundation of services, the current funding landscape has significantly impacted our partners and their operations.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved/ Filled*	*Program Results*
FY 2026			
PBO – Correction Travis County Transformation Project SPW	$221,924	1.0/1.0	In October 2025, the Assistant Director was promoted to be the Director of Youth Justice and Violence Prevention to oversee the office's diversion, juvenile justice, mental health, and magistrate court units. While still being at the center of the Travis County Transformation Project (TCTP) collaboration, the Director has created new diversion programs to provide alternative pathways to justice that are focused on decreasing recidivism and addressing the root causes of the incident. Financial support for our community partners was not approved by this budget request. The TCTP community partners require funding to be able to continue to provide the respite, counseling, advocacy, and case management services that have led TCTP to be a nationally recognized success.
PBO Correction – DA Chapter 56 Rule Implementation	$1,080,888	10.0/10.0	Chapter 56 of the Texas Administrative Code continues to be under litigation. The Projects and Compliance Team continues to collect and filter voluminous case material, statistics, and correspondence needed to comply with the rules, in the event that it is required.
FY 2025			
Travis County Transformation Project (1.0 SPW)	$211,747	1.0/1.0	The Office states that "TCDA was approved to continue the SPW - Assistant Director position. The incumbent remains in the position as noted on the SPW tab of this workbook. Financial support for our community partners was not approved. The Asst Director continues to work with partners on TCTP's implementation."

VICTIM SERVICES:

The goal of the Victim Services division is to "treat victims with dignity and respect."

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of times victims or witnesses contacted	27,398	46,291	48,674	45,000	45,000
# of victims served or assisted	7,929	8,104	10,884	10,000	10,000
# of case updates provided	NEW	10,507	9,401	10,000	10,000

TCDA has a standalone Victim Services Division to ensure that the voices of victims are centered in decisions about guidelines and resource allocation. The Division is responsible for providing services to victims of crime as mandated by the Texas Constitution Article 1, Section 30, Chapter 56 of the Code of Criminal Procedure, and Chapter 57 of the Family Code. Staff in this division work with victims of violent felonies, including victims of sexual assault, kidnapping, aggravated robbery, burglary, and domestic violence, and they work closely with the families of victims of homicides. In addition, they work on cases that involve injury to a child, elderly individuals or disabled victims or people who have suffered personal injury or death because of the criminal conduct of another.

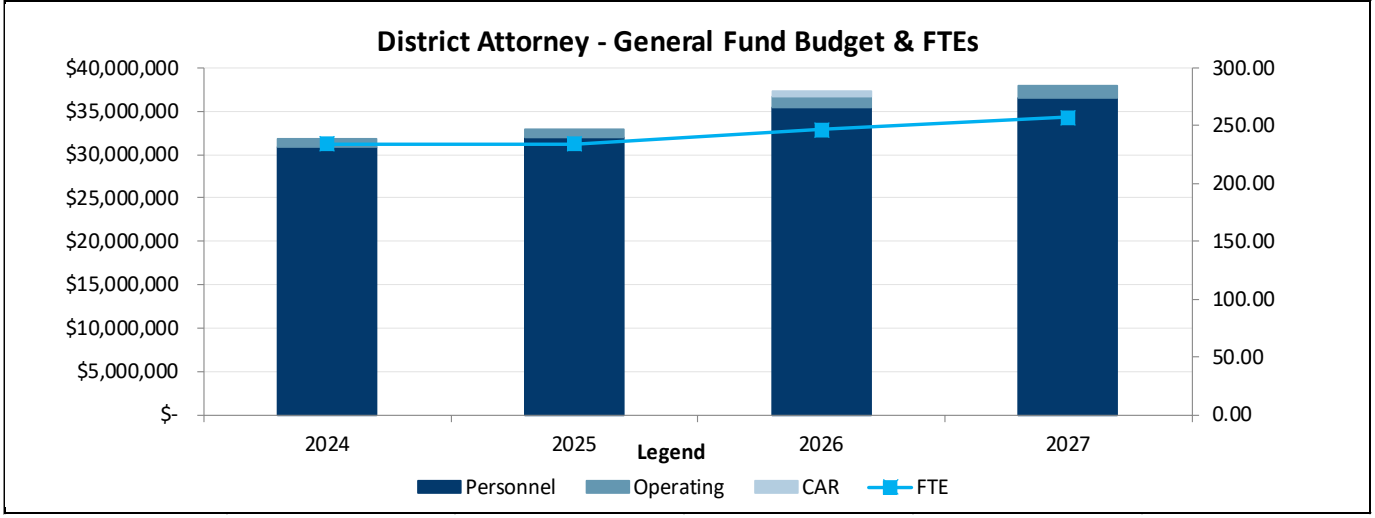
The goals of the division are to ensure that victims' statutory rights are met, use trauma-informed methods to work with crime victims, to support the prosecutors handling criminal cases, and to assist and refer victims to appropriate services as needed. Witness coordination services are extended to subpoenaed witnesses and include court information, travel and lodging arrangements, assistance with reimbursement forms, obtaining interpreter services, and special services required by persons with disabilities. Counseling referral services are also available for witnesses.

The Office states, "The Victim Services Division seeks to attain an outcome where its contributing staff alleviate as much of the difficulty of being a victim or a witness in the state's criminal justice system as they possibly can, as well as make sure their mandated rights are afforded to them." The Victim Services Director has worked closely with the Office's Program Coordinator (Grants Manager) to secure new resources for Victim Counselors to "manage their growing caseloads and to ensure all victims are receiving the care and support they need."

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	30,938,138	31,914,789	35,480,859	36,597,296	1,116,437
Operating	943,871	935,991	1,156,305	1,286,980	130,675
Total (Per&Op)	$ 31,882,009	$ 32,850,780	$ 36,637,164	$ 37,884,276	$ 1,247,112
CAR*	-	-	658,053	-	(658,053)
Grand Total	$ 31,882,009	$ 32,850,780	$ 37,295,217	$ 37,884,276	$ 589,059
FTEs	234.50	234.50	246.50	257.00	10.50

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for the District Attorney increased by $589,059 from the FY 2026 Adopted Budget, which is a 1.6 percent increase. The majority of the increase was in the personnel budget due to FY 2026 compensation that was originally budgeted in the compensation reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 35,327,352**	**$ 1,309,812**	**$ 658,053**	**$ 37,295,217**	**246.50**	**$ -**
Target Budget Changes						
Compensation & Benefits	889,855	-	-	889,855	-	-
Administrative & Other	-	(1,309,812)	(658,053)	(1,967,865)	-	-
Programmatic	-	-	-	-	0.50	
Total Target Budget Changes	**$ 889,855**	**$ (1,309,812)**	**$ (658,053)**	**$ (1,078,010)**	**-**	**$ -**
FY 2027 Target Budget	**$ 36,217,207**	**$ -**	**$ -**	**$ 36,217,207**	**247.00**	**$ -**
Budget Submission	**$ 36,217,207**	**$ -**	**$ -**	**$ 36,217,207**	**248.00**	**$ -**
Dept Budget Reductions						
Budget Reduction Proposals		-	-		-	-
Dept Budget Requests						
Programmatic						
Court Costs	100,000	-	-	100,000	-	50,000
Projects and Compliance Team	-	1,130,492	-	1,130,492	-	-
Grant Funded Positions Extension	95,024	1,020	-	96,044	1.00	-
Survivor-Centered Restorative Dialogues	-	20,000	-	20,000	-	-
Homicide and Major Crimes Unit	41,100	-	-	41,100	1.00	-
SPW to FTE (internally funded)	-	-	-	-	7.00	-
Programmatic Total	**$ 236,124**	**$ 1,151,512**	**$ -**	**$ 1,387,636**	**9.00**	**$ 50,000**
Compensation & Benefits						
FY 2027 FICA Cap Increase	1,171	-	-	1,171	-	-
FY 2027 Healthcare Increase (8%)	278,262	-	-	278,262	-	-
Compensation & Benefits Total	**$ 279,433**	**$ -**	**$ -**	**$ 279,433**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 36,732,764**	**$ 1,151,512**	**$ -**	**$ 37,884,276**	**257.00**	**$ 50,000**
Change from FY 2027 Target	**$ 515,557**	**$ 1,151,512**	**$ -**	**$ 1,667,069**	**10.00**	**$ 50,000**
Change from FY 2026 Adopted	**$ 1,405,412**	**$ (158,300)**	**$ (658,053)**	**$ 589,059**	**10.50**	**$ 50,000**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for District Attorney includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $1,309,812 was removed from the budget related to one-time personnel and operating costs for items approved in the FY 2026 Adopted Budget.
- In November 2025, the Office reclassified several positions using internal resources and converted one 0.50 Law Clerk FTE to a 1.0 Attorney VI FTE, for a net increase of 0.50 FTE as compared to the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for District Attorney includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Projects and Compliance Team	$1,130,492	$	$1,130,492	-	10.0
Court Costs	-	100,000	100,000	-	-
Grant Funded Positions Extension	1,020	95,024	96,044	1.0	-
Homicide and Major Crimes Unitt	-	41,000	41,000	1.0	-
Survivor-Centered Dialogues	20,000	-	20,000	-	-
SPW to FTE (Internally Funded)	-	-	-	7.0	-
Total Programmatic Recommendations	$1,151,512	$236,024	$1,387,536	9.0	10.0

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for District Attorney includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$775,564	$775,564
Resources for health insurance cost increases for FY 2027.	-	278,262	278,262
Resources for adjustments to the Peace Officer Pay Scale (POPS) in FY 2026.	-	72,202	72,202
Resources for the annual POPS Step Increase for eligible employees in FY 2026.	-	64,013	64,013
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	15,055	15,055
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	4,105	4,105
Resources for higher Federal Insurance Contributions Act (FICA) cap in 2027.		1,171	1,171
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	(41,084)	(41,084)
Total Compensation Changes	$	$1,169,288	$1,169,288

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

INTERNAL REALLOCATIONS

The District Attorney reallocated internal funds in the FY 2027 budget to convert one Special Project Worker (SPW) position into a permanent full-time County/District Attorney Division Director Assistant position for the Youth Justice and Violence Prevention division. This results in a net FTE change of 1.00 for the Office. The total annual cost of the position, including salary and benefits, is $171,828 which the Office is proposing to fund using existing personnel resources within its budget.

CAPITAL FUNDING

There was a reduction of $658,053 to remove one-time funding for prior year capital funded projects.

EARMARKS

In addition to the funding above, the following Earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the District Attorney's budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
Court Costs	$50,000
Total Allocated Reserve Earmarks	$50,000

ADDITIONAL INFORMATION

VACANT POSITIONS

The District Attorney currently has 2 total vacancies which have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Program Coordinator	30062155	1.0	296	Recruiting for the position.

FUTURE CONSIDERATIONS

TCDA has been drastically affected by the recent increase in bookings in Travis County. Although violent crime is dropping, the number of adult criminal cases received by our office is projected to increase by 45 percent from FY 2022 (12,687 cases received) through FY 2026 (18,350 cases projected). The number of juvenile cases has also increased, from 911 cases in FY 2022 to a projected 1,331 cases by the end of FY 2026 (a 46 percent increase). Over the same period, our staff resources (FTEs) have only increased 5 percent. In recognition of the tightened fiscal environment Travis County faces in FY 2027, TCDA showed restraint in not requesting the additional resources – i.e., several more attorneys and several more support staff positions – that the Office believes would be appropriate to handle the increased workload. In future budget years, TCDA may submit a more robust set of budget proposals to address the Office's needs.

Another important long-term consideration for TCDA is the development of a request for information (RFI) that TCDA is partnering on with Travis County Information Technology Services (ITS), the Purchasing Office, the County Attorney's Office, and the Public Defender's Office to replace the County's case management system (TechShare). The RFI will be used to clarify needs and compare potential vendors prior to issuing a request for proposal (RFP). TCDA expects the RFI to be issued in fall 2026, and for the overall process of replacing TechShare to take several years.

PBO will continue to work with the District Attorney's Office on their requested needs including the impact of Chapter 56 rule change and also the General Fund impact of any new grants with District Attorney positions and the likelihood that they could result in future budget requests. Separate from any ongoing reporting requirements from the Office of the Attorney General, in summer 2026, the Texas Judicial Council introduced significant additional reporting requirements for prosecutors' offices set to take effect in September 2026, which the Projects and Compliance Team will handle.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5 percent of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the District Attorney, the amount of the 5 percent reduction totaled $1,810,860

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Eliminate Civil Section	1	$1,810,860	$0	**$1,810,860**	-
TCDA propose eliminating FTEs in the Civil Section of the Trial Courts Division					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: GRANTS MAINTENANCE OF CURRENT EFFORT

Program:	Victim Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	376,085	95,024	95,024	95,024
Operating	4,080	1,020	-	-
Subtotal	**$ 380,165**	**$ 96,044**	**$ 95,024**	**$ 95,024**
Capital	-	-	-	-
Dpt Total	**$ 380,165**	**$ 96,044**	**$ 95,024**	**$ 95,024**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 380,165**	**$ 96,044**	**$ 95,024**	**$ 95,024**
FTEs	**-**	**1.00**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Travis County District Attorney's Office (TCDA) requests permanent County funding for four Victim Counselor Sr. positions that are currently covered by the Office on Violence Against Women (OVW)'s Improving Criminal Justice Responses Program (ICJR) and the Office of the Governor's General Victim Assistance Grant (OOG GVA).

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Number of victims served	7,929	8,104	10,884	8,500	10,000	10,000

PBO RECOMMENDATION

TCDA has relied on federal grant funding to increase the number of personnel who work on family violence and sexual assault cases. TCDA has used federal Improving Criminal Justice Responses Program (ICJR) grant funding to hire three (3) specially trained family violence Victim Witness Counselors and, the Office of the Governor's General Victim Assistance Grant (OOG GVA) to hire one (1) Victim Witness Counselor. In total, four (4) Victim Witness Counselor positions are funded by the ICJR and OOG GVA grants. TCDA is requesting $380,165 in permanent ongoing funds in FY 2027 for these four positions currently funded with grant resources.

Regarding the OOG GVA grant that funds one Victim Witness Counselor, FY 2026 was the last year that TCDA was eligible for funding for this grant that will end on September 30, 2026. Without continued Travis County funding, this position will not be funded for FY 2027 or beyond.

Regarding the ICJR grant that funds three specially trained family violence Victim Witness Counselors, TCDA was granted a 12-month no-cost extension for the ICJR grant, which will end at the end of FY 2026. TCDA remains attentive to open funding opportunities, but the ICJR grant program had not yet opened for applications at the time of budget submission in late April 2026. As of mid-June, TCDA reported that the ICJR grant had opened and applications are due at the end of July. The department will not receive notice if awarded until after October 1st, 2026. Still, even if TCDA applies to the grant program, this does not guarantee funding to continue needed positions.

The four Victim Counselor Sr. positions manage a combined caseload of over 1,000 cases. Without these four Victim Counselor Srs., the family violence unit will lose 40% of their counselors, increasing caseloads across the unit and forcing high-risk cases to be assigned to counselors without specialized training. Maintaining these positions enables victims to continue to have a trusted and stable point of contact throughout the criminal legal process who provides trauma-informed support.

Thus far, these four (4) positions have been funded by federal and state grant funds. Victim Counselors work closely with local law enforcement agencies, including the Travis County Sheriff's Office, Travis County Pretrial Services, and the Travis County Probation Department to address victims' safety concerns. Victim Counselors also work with the County Attorney's Office to assist victims in the protective order process and to collaborate with Victim Counselors in that office to provide well-rounded services to shared victims. The Victim Counselors are invited to attend multidisciplinary team meetings for the Domestic Violence High Risk Team (DVHRT) and the Travis County Family Violence Task Force.

PBO recommends ongoing funding to convert the one Special Project Victim Counselor position to a FTE, currently supported by the OOG GVA grant for a total of $96,044 in ongoing funds for FY 2027.

PBO recognizes if the three additional Victim Counselor positions are not continued in some manner that their loss will have a negative impact for those victims they would help. TCDA has identified the ICJR grant opportunity, which currently funds three (3) Special Project Victim Counselor positions that is currently in process, but the outcome will not be known until likely after the start of the fiscal year in October. TCDA reports that the period for the grant opening for applications was months later than usual, and because of that delay, their best estimate is that award notifications may be issued in December or later. PBO recommends that TCDA apply for the grant to continue funding these three grant-funded SPW positions. PBO is supportive of this effort given the unusual timing and circumstances this year. Should the ICJR grant not be awarded, PBO recommends that the department request additional funds from the County General Fund to continue the three positions currently funded by this grant for at least FY 2027. The request for the remaining three positions is $285,387 and is not recommended while office awaits the result of most recent grant application.

REQUEST #2: HOMICIDE AND MAJOR CRIMES UNIT (MAINTENANCE OF CURRENT EFFORT)

Program:	Trial Courts			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	153,233	38,085	38,085	38,085
Operating	3,015	3,015	3,015	3,015
Subtotal	**$ 156,248**	**$ 41,100**	**$ 41,100**	**$ 41,100**
Capital	-	-	-	-
Dpt Total	**$ 156,248**	**$ 41,100**	**$ 41,100**	**$ 41,100**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 156,248**	**$ 41,100**	**$ 41,100**	**$ 41,100**
FTEs	**-**	**1.00**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Travis County District Attorney has allocated internal funds in the FY 2027 budget submission to continue seven (7) additional Special Project Workers on a one-time basis. TCDA is requesting additional one-time funding to continue the last remaining Attorney V SPW through FY 2027 to ensure homicides and major crimes and all units of the office remain adequately staffed.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
# of dispositions	10,662	14,145	13,836	12,500	13,500	13,500
# of convictions	5,414	6,170	5,390	4,500	5,000	5,000
# of jury trials	22	51	53	40	50	50

PBO RECOMMENDATION

Midyear in FY 2022, the Travis County District Attorney's Office (TCDA) internally funded six special project worker (SPW) positions (four Attorneys, one Victim Counselor Sr., and one Paralegal) to staff its homicide and major crimes unit. In the intervening years, TCDA has received approval to internally fund additional SPWs to ensure appropriate staffing for homicides and major crimes, while also implementing a major reorganization of the office in fall 2025. TCDA has allocated internal funds in the FY 2027 budget submission to make one SPW a permanent Full-Time Employee, and to continue seven additional SPWs on a one-time basis. This would be the eighth Special Project Worker.

Several years ago during the COVID-19 pandemic, the number of homicides in our community, and across the country, rose dramatically.[1] COVID-19 caused increases in violent crime, including intimate partner homicides, throughout the state of Texas.[2] Although homicides have decreased, because it can take around two years for homicides to go to trial, even with the special project workers (SPWs) TCDA's homicide and major crimes teams are stretched to the limit. Right before the pandemic, the Austin City Council mandated the use of body cams for all APD officers. For violent major crimes, the volume of digital evidence means hundreds of hours of work just reviewing the videos.

Prosecuting homicides and other major crimes, and supporting the victims, witnesses, and families impacted by these cases, is a crucial priority of the District Attorney. TCDA prosecutors, victim counselors, and support staff effectively prepare and prosecute homicides in a manner that ensures that cases will not be reversed on appeal, that there is little to no risk of a wrongful conviction, and that families get the time and care they need as they process their own grief and trauma.

The average homicide caseload for these ADAs is currently 11-17, more than two to three times the average homicide caseload they carried in years past. TCDA is dedicated to ensuring the wise use of limited taxpayer resources and does not want to permanently expand the scope of the criminal legal system. Therefore, while the workload has increased, if this request is approved, our prosecutorial capacity dedicated to homicides will not increase at all. TCDA is attempting only to maintain the status quo. TCDA did not have any dedicated Victim Counselor Srs. nor Paralegals for Homicides and Major Crimes before the SPWs were approved. Instead, counselors and paralegals handled these complex cases on top of their regular caseloads. As the caseloads rose for prosecutors, it further intensified the work of Victim Counselor Srs. and Paralegals as well.

TCDA is optimistic that homicides and other major crimes will again decline given the cyclical nature of violent crime rates and the efforts of the City of Austin's Office of Violence Prevention, along with our partnerships with other stakeholders, to reduce violent crime. Thankfully, homicides declined in recent years, and they hope this trend continues, although calendar year 2026 appears to be on pace for more serious crimes than they saw in an historically low 2025.

The District Attorney requests one-time funding of $156,248 to fund their last remaining Attorney V Special Project Worker through FY 2027. When reviewing the District Attorney's budget submission PBO identified a workbook miscalculation that resulted in an additional $115,148 in available internal resources that could be allocated to address departmental funding needs. PBO does not recommend the allocation of one-time resources for this position, instead, PBO recommends funding this SPW as a permanent FTE request using the $115,148 in available internal resources, which will cover the majority of the requested cost leaving a balance of $41,100. PBO will provide $41,100 in ongoing funding to convert the Special Project Worker position into a full-time (FTE) position.

---

[1] "Murder Rate Climbed 29% in 2020 Amid Gun Stockpiling and Pandemic Pressures." CBS News, September 27, 2021. https://www.cbsnews.com/news/murder-rate-2020-guns-covid-19/.

[2] "Honoring Texas Victims: Analysis of Family Violence Fatalities in 2020." Texas Council on Family Violence. https://2mg7g749lu2112sis323nkkn-wpengine.netdna-ssl.com/wp-content/uploads/tcfv_htv_rprt_2020.pdf.

REQUEST #3: PROJECTS AND COMPLIANCE TEAM (MAINTENANCE OF CURRENT EFFORT)

Program:	Special Projects Division			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	1,116,852	1,116,852	-	-
Operating	13,640	13,640	-	-
Subtotal	**$ 1,130,492**	**$ 1,130,492**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 1,130,492**	**$ 1,130,492**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,130,492**	**$ 1,130,492**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Travis County District Attorney's Office (TCDA) requests continued funding for 10 special project workers (SPWs) to continue preparation for submission of materials for reporting as required by Chapter 56 of the Texas Administrative Code, mandated by the Texas Office of the Attorney General (OAG). TCDA requests continuation of two Attorneys, two Paralegals, three Office Specialists, one Applications Manager, one Business Consultant, and one Planner at a total cost of $1,119,541.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Number of reports under Chapter 56 of the Texas Administrative Code	NEW	4	NEW	n/a	5	5

PBO RECOMMENDATION

The Travis County Attorney's Office (TCAO) and the Travis County District Attorney's Office (TCDA) are requesting continued staffing resources to support compliance with the reporting requirements established under Title 1, Chapter 56 of the Texas Administrative Code mandated by the Texas Office of the Attorney General (OAG).

PBO recommended funding totaling $901,449 in FY 2026 as a one-time mid-year request approved by the commissioner's court May 2025. TCAO is requesting $961,674 in permanent ongoing funding for seven (7.0) full-time positions: three (3) Business Consultant II full-time positions; two (2) Attorney VII full-time positions; and two (2) paralegal full-time positions approved in FY 2026. The positions would be assigned to a new division created by TCAO for the sole purpose of Chapter 56 compliance.

TCDA is requesting $1,119,541 in continued one-time funding for ten (10.0) Special Project Workers (SPWs) to continue preparation for submission of materials for reporting as required by Chapter 56. The requested positions include two (2)

Attorneys, two (2) Paralegals, three (3) Office Specialists, one (1) Applications Manager, one (1) Business Consultant, and one (1) Planner.

In FY 2026, TCAO and TCDA received a combined total of $1,982,336 in one-time funding to support Chapter 56 implementation. In FY 2027 the total amount requested to continue the Chapter 56 rule totaled $2,081,215 an increase of $98,879. Ultimately funding Chapter 56 across both FY 2026 and FY 2027 would cost Travis County $4,805,209.

The total estimated cost breakdown is listed in the table below.

Total Cost for Chapter 56 Rule Implementation				
	FY 2025	*FY 2026*	*FY 2027 (Request)*	*Total*
County Attorney	$337,335	$901,448	$961,674	$2,200,457
District Attorney	$404,323	$1,080,888	$1,119,541	$2,604,752
Totals	**$741,658**	**$1,982,336**	**$2,081,215**	**$4,805,209**

On May 13th, 2025, the Commissioners court approved funding of 17 SPWs to support the implementation of the new Title 1, Chapter 56 rule that increased reporting, case file and document reporting to District and County Attorneys in counties with populations of 400,000 or more. Failure to comply with the reporting requirements could result in the removal of a duly elected prosecutor.

In May 2025, Travis County, the elected TCAO, along with other jurisdictions around the state, filed a lawsuit in Travis County District Court challenging the rules and requesting injunctive relief. Numerous other affected offices joined the suit. The Travis County District Court recently entered an order granting a permanent injunction prohibiting enforcement of the rules. The Attorney General appealed that injunction to the Fifteenth Court of Appeals. That appeal remains pending and there is currently no clear timeline for a final resolution of the case.

At this time, Travis County continues to incur costs associated with positions approved to comply with reporting requirements that are currently paused, but await ruling from the Court of Appeals, and any further appeal. As demonstrated when the rule was initially adopted, the County has shown its ability to respond and take appropriate action to ensure compliance with the work of this additional staff. The employees in these positions continue to work diligently to collect and prepare information to be able to produce required quarterly and annual reporting should it be required, which could happen with little notice. PBO and the affected departments will continue to monitor the status of the litigation and evaluate any future operational or staffing needs should the injunction be lifted or the requirements upheld.

The Commissioners approved these positions to comply with the reporting requirements outlined in Title 1, Chapter 56 rule. Based on recent discussions with County Attorney's Office regarding the status of litigation regarding this change, PBO recommends continuation of one-time funding of $2,081,215 consisting of $1,119,541 for the District Attorney's Office and $961,674 for the County Attorney's Office for FY 2027. The County Attorney's Office believes regardless of the outcome of the litigation, there will likely be required reporting required at some level on prosecutor offices. PBO recommends the County Attorney's Office and District Attorney's Office continue to provide updates to the Commissioners Court and Planning and Budget Office on the litigation and changes to any requirements on how the County can best meet these needs in the most cost-effective manner to inform a longer-term recommendation.

REQUEST #4: RECORDS CLERK

Program:	Trial Courts			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	77,078	-	-	-
Operating	2,225	-	-	-
Subtotal	**$ 79,303**	**$ -**	**$ -**	**$ -**
Capital	2,940	-	-	-
Dpt Total	**$ 82,243**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 82,243**	**$ -**	**$ -**	**$ -**
FTEs	**1.00**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Travis County District Attorney's Office (TCDA) requests a new Court Clerk I FTE in the Records Section to address increasing workloads that could lead to work stoppages office wide.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Number of days to set up cases in TechShare	13.5	6.6	9.2	15	8	7

PBO RECOMMENDATION

The District Attorney's Office states that the current Records Section includes six FTEs in the Court Clerk job family, which has not changed since 2012 (estimated). The Records Section also includes Legal Secretaries and Office Specialist. The section is responsible for the intake of criminal cases from law enforcement agencies, including gathering, reviewing, and inputting case data to create the case file in the TechShare prosecutor system.

The Office estimates that since 2012, there has been a 40 percent increase in the raw number of cases received. For example, Records staff estimated that they would receive 18,000 cases in FY 2024, which was up from 15,000 cases in FY 2023. This trend is continuing. TCDA received 10,837 cases in Trial Courts alone in FY 2024, and is projected to receive 14,846 Trial Court cases in FY 2026, an increase of 37% in just two years. The Office expects to receive 18,350 cases across all adult criminal divisions. In addition, the department states that the implementation of the Michael Morton Act in 2014 placed pressure on the Records section by increasing the amount of evidence that must be collected, uploaded, and organized in each case file.

Alongside these additional requirements, modern technology has increased the volume of evidence available to be associated with each case.

A Court Clerk I FTE would increase the staffing by about 17 percent, which corresponds with the expected increase in case filings from FY 2024 to FY 2025. The Department states that "delays in the Records Section can slow down the entire process. Defense Case filings this fiscal year compared to last are expected to increase by 15% as well. In addition to this FTE, TCDA may have to rely on temporary staff during peak intake periods. TCDA requests the FTE as the minimum needed on a permanent basis.

In TCDA's FY 2027 Budget Submission, the District Attorney's Office was able to internally fund the continuation of 7.0 SPWs at a cost of $882,211 as well as transition one position from SPW to an FTE at a total cost of $171,828. Furthermore, the District Attorney's Office was able to internally fund 55 attorney career ladders at a total cost of $388,347. In total, the Office internally funded about $1,442,386 in personnel changes from permanent salary savings.

While this request would allow the Office to increase Records staff proportionate to workload increases, PBO is unable to recommend funding for the request as part of the FY 2027 Preliminary Budget, due to very limited resources. If necessary, PBO recommends that the Office reconsider and reallocate their internal personnel savings toward their highest need. PBO will work with the Office, if desired, to reclassify an existing vacant position or reallocate resources toward the internal creation of a Court Clerk I FTE.

REQUEST #6: SURVIVOR-CENTERED RESTORATIVE DIALOGUES

Program:	Diversion, Youth Justice, & Violence Prevention			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	30,000	20,000	-	-
Subtotal	**$ 30,000**	**$ 20,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 30,000**	**$ 20,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 30,000**	**$ 20,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Travis County District Attorney's office is requesting $30,000 ongoing funds to provide 15 survivor-centered dialogues in FY 2027. TCDA offers a victim-centered, restorative justice dialogue program for people who have been harmed by crime and those responsible for it. The program is victim-initiated and can happen at any time in the court process or after sentencing. It consists of a restorative justice facilitator meeting with both parties to prepare and, ultimately, facilitating a face-to-face dialogue. This gives people who have been harmed by crime a true voice in the case and an opportunity to heal.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Restorative Justice dialogues facilitated	N/A	N/A	2	2	15	15

PBO RECOMMENDATION

TCDA is requesting funding for 15 restorative justice dialogue opportunities for victims of crime. As part of TCDA's mission to treat victims with dignity and respect, TCDA would like to be able to offer victims an alternative path to healing for those who have unanswered questions and who would like to have the opportunity to have a face-to-face conversation with the person who caused them harm.

The District Attorney reports that the restorative justice dialogue process was the first restorative justice modality introduced into the criminal legal process in the 1970s and has proven to be highly impactful to those who choose to participate in it. Many states have legislation that provides state funding for the process to be available to victims. In Texas, restorative justice dialogue must be provided post-conviction to any victim that requests it. This funding will expand the timeframe to allow the

survivor to request this option before the case is resolved so that their input can be taken into consideration when negotiating the resolution.

This program will be a pilot program and will include two post dialogue meetings where victims will give feedback on the process. TCDA will also track recidivism on the people that caused harm.

PBO recommends one-time funding of $20,000 to support 10 restorative justice dialogues in FY 2027. In addition, PBO recommends that the District Attorney's office continue to track and report on key performance measures for future evaluation and implementation.

REQUEST #7: COURT COSTS

Program:	Operations			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	350,000	100,000	100,000	100,000
Subtotal	**$ 350,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**
Capital	-	-	-	-
Dpt Total	**$ 350,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**
Earmark Allocated	-	50,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 50,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 350,000**	**$ 150,000**	**$ 100,000**	**$ 100,000**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Travis County District Attorney's Office (TCDA) requests $350,000 in ongoing operating funds and an earmark on the Allocated Reserve of $50,000 for mandated court costs.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

The Court Costs budget category in includes many critical, mandatory line items in the Travis County District Attorney's Office (TCDA) budget, including interpretation and translation services, court transcripts (which may or may not involve language translation/transcription, but are regardless needed for trial preparation and as evidence), extradition costs, expert witness testimony and travel costs, and non-expert witness expenses (e.g. travel for victims and witnesses to be present for trials). Most significantly in this budget category, this year, has been a continued trend of increased needs for both expert and non-expert witness expenses and for interpretation and translation services.

As of March 2026, TCDA projects expenditures of $738,785 in FY 2026 in the Court Costs budget category, while the FY 2027 Target Budget includes only $388,633 for these costs (which is $350,152 less than projections). TCDA also requests an earmark on the Allocated Reserve of $50,000 for potential further increases.

In FY 2019, Commissioners Court approved the addition of a licensed Spanish court interpreter FTE in order to meet TCDA's growing need for interpreter services. This FTE interprets in grand jury proceedings, pretrial interviews, trials and trial preparation meetings, and in any other capacity they are able as time allows, to include the translation of documents and transcription of interviews that are needed as evidence in cases.

Since that time, TCDA's need for interpretation and translation services has increased, as has the cost of these services. Interpretation and translation services costs have increased because (1) TCDA has an increased need for the translation and transcription of court documents; (2) a shortage of local licensed court interpreters requires TCDA to pay higher rates and travel expenses for interpreters from outside the region; and (3) TCDA increasingly needs to contract with interpreters that speak languages other than Spanish. While Spanish remains the most common language for which interpretation and

translation services are needed, the need for these services in other languages has grown as our community has grown and become more diverse.

Another major driver in this budget category is rising costs associated with witnesses (expert and non-expert). Expert witness expenses are particularly difficult to forecast as the need for experts is dependent on the facts and challenges presented by each case. However, TCDA is expected to rely on highly specialized experts in several high-profile cases of which PBO is already aware in FY 2026 and FY 2027. TCDA continues to experience a significant rise in expert witness expenses due in part to ongoing forensic issues. Testing that must be outsourced to private labs results in the need for experts to testify when those cases make it to trial. There are other types of experts upon whom TCDA must increasingly rely to successfully prosecute complex and serious cases. These include psychological and psychiatric experts, crime scene reconstructors, use-of-force experts, medical professionals, etc. The Complex Litigation Crimes Division, especially, must rely on consultants with extremely rare and valuable expertise to see that justice is done. When experts of any kind are from outside of the local area, their travel adds to our costs.

Overall, TCDA projects that FY 2026 expenditures in the Court Costs budget category will exceed the FY 2027 Target Budget level by more than $350,000. As of late April 2026, about 58% through the fiscal year, TCDA had already spent 100% of its budget dedicated to transcripts, interpretations, translations, witness testimony and travel, extraditions, and other mandated court expenses. On June 16th, 2026, the office requested $100,000 which was $80,000 above the original $20,000 earmark. The $100,000 supplemented other transferred internal resources totaling $76,000 to cover these expenses. Based on this need in FY 2026, PBO recommends $100,000 in ongoing operating resources to support increased court costs and services needs. In addition, PBO recommends a $50,000 Earmark Against the Allocated Reserve should the Office require resources beyond this amount.

REQUEST #8: TRAVIS COUNTY TRANSFORMATION PROJECT

Program:	Diversion, Youth Justice, & Violence Prevention			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	2,500,000	-	-	-
Subtotal	**$ 2,500,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 2,500,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 2,500,000**	**$ -**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Travis County District Attorney's Office (TCDA) requests financial support for the community partners implementing the Travis County Transformation Project (TCTP), a pre-arrest diversion program for juveniles accused of family violence with their caregivers.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
# of juvenile petitions filed	674	715	698	650	530	530

PBO RECOMMENDATION

TCDA has partnered with other departments and community-based organizations on a pre-arrest restorative justice diversion pilot program for juveniles. The two-year pilot program concluded in June 2025, and TCDA is requesting ongoing funds from Commissioners Court on behalf of our partners to continue this program. The community partners have leveraged resources to fund program year three, but these resources will significantly reduce after September 30, 2026. TCDA has collaborated with their partners to apply for other grant programs and are continuing to explore other funding revenues. Excellence Project has been awarded federal appropriations for FY 2026 for this program; however, there is not a concrete timeline on when Excellence Project will receive that funding. Requested funding will be used to support the community-based organizations that are providing the direct services of this program. The federal appropriations would support direct restorative justice services; they would not contribute at all to funding for respite services, the budget for which makes up the majority of this budget request.

The District Attorney reports that this program is being evaluated by researchers from the University of Texas at Austin where they are evaluating the program across many measures, including recidivism and participant responses to treatment via pre-

, mid-, and post-assessment surveys. UT intends for this to be a long-term research project and will include comparing the data with data from the Education Resource Center to measure education outcomes.

The program has garnered attention across jurisdictions where it has been recognized by two separate innovation awards from the U.S. Department of Health and Human Services and Social Current. These awards, along with the program's performance, have inspired other jurisdictions to replicate the program to provide this opportunity for healing to a growing population of youth across the country. Specifically, the TCTP team has worked with Tulsa, Oklahoma to help them implement a similar initiative to reshape how juvenile justice looks in their jurisdiction.

At this time, PBO does not recommend funding this request due to current funding limitations. PBO recognizes the potential value of the program and notes that TCDA has cited research and evidence from similar restorative justice initiatives demonstrating positive outcomes that the county would benefit from. Given the programs potential benefits, PBO recommends that the department continue discussions with the Commissioners Court regarding the programs future.

BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*FTEs*	*SPWs*
Professional Development	5	$194,941	$	$	**$194,941**	-	-
The Travis County District Attorney's Office (TCDA) requests $194,941 in ongoing operating funds to restore and rebalance the overall travel and professional development budget to meet the needs of the office, as well as management training.							

District Clerk (121)

TABLE OF CONTENTS

District Clerk (121) **1**

Mission Statement, Strategic Goals, and Functional Area **2**

Programs & Performance Management **3**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **6**

FY 2027 Preliminary Budget Recommendations Summary **7**

Additional Information **8**

FY 2027 Budget Reductions **10**

FY 2027 Budget Requests **11**

Request #1: FTE - Court Clerk II Senior for CAFA 11

Request #2: Clerk II SPW – Two Year Project 13

Request #3: Operating Budget for CAFA Overtime 15

Request #4: Operating Budget for CAFA Temporary Funds 17

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The District Clerk's office is the office of record for all proceedings heard in local district courts including but not limited to personal injury disputes, contracts, family legal issues, tax collection cases, state administrative agency appeals, felonies and expungement cases. Deputies of the district clerk carry out the decisions of the courts by filing judgments, issuing writs or abstracts of judgement, and preparing warrants or commitment documents in criminal matters. The office also supports jury and passport services on a countywide basis.

The Travis County District Clerk provides judicial system representatives and the public with information and support through an innovative, team-based employee group, using the most technologically advanced methods possible and thereby fulfilling the Office's constitutional, statutory, and fiduciary duties.

The Office has identified the following strategic goals that align with the new County Goal, "Be a trusted well-run county":

- Solidify staffing of jury/passport division to maintain increased revenue to Travis County and confirm a leadership role in this public service;
- Ensure that the District Clerk's Office meets business requirements with the most efficient technical solutions;
- Maintain a team-based approach that allows staff to become engaged in innovations and improvements to enhance work procedures and business processes; and
- Carry out all budgetary and financial activities and records for the District Clerk's processing of civil cases, criminal cases, jury financial actions, and passport financial actions.

The Office has identified the following strategic goal which aligns with the new County Goal, "Protect and provide opportunity for those most vulnerable and underrepresented":

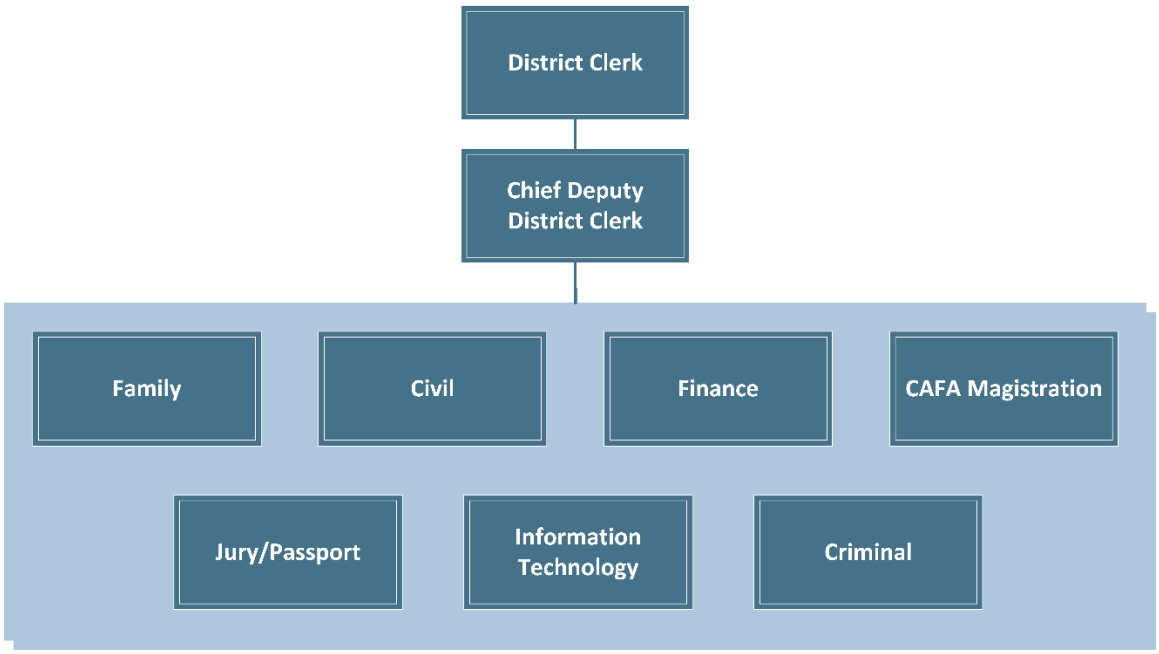
- Process all family case work, provide access and assistance in researching family case records, and support judges in court proceeds.

The Office has identified the following strategic goals that align with the new County Goal, "Provide services that support the safety of people in the community":

- Improve and increase transportation and parking options for Travis County jurors;
- Process all criminal case work, provide access and assistance in researching criminal case records, and support judges in court proceedings; and
- Process all general litigation and government case work, provide access and assistance in researching related case records, and support judges in court proceedings.

The Office is budgeted in the Justice System Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. Most County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs were formerly linked to the County Goal, "Ensure the public safety and the equitable and humane resolution of conflicts through an evolving justice system and other public processes" and are now linked to the County Goal, "Be a trusted and well-run county."

CAFA MAGISTRATION:

Court appointments at first appearance for magistrate level cases are ongoing within Travis County in various times from 6 am – 11 pm in connection with Central booking and the courts. The program is still fairly new, which provides background to the lack of substantive performance measures and requests in prior years.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of search warrants issued	N/A	956	2,000	2,000	2,000
# of EPOs granted	N/A	1,101	1,800	1,800	1,800
# of arrest warrants issued	N/A	1,486	1,400	1,400	1,400
# of cases magistrated	N/A	0	41,000	41,000	41,000
# of defendants magistrated	N/A	16,137	27,000	27,000	27,000
# of arrest warrants processed	N/A	948	1,100	1,100	1,100
# of search warrants processed	N/A	503	1,100	1,100	1,100

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of EPOs requested	0	1,676	2,500	2,500	2,500

CAFA magistration reported projected 2026 and 2027 measures based on ongoing programs within Travis County. Both projections are the same number, since actuals have not been recorded before. Notable measures include arrest warrant issuances are nearly 2x of the number for search warrants, and a majority of cases magistrated being for defendants, showcasing a dominant need for defendant magistrate processing.

CRIMINAL DIVISION:

The District Clerk Criminal Division supports the criminal district courts of Travis County by filing cases, issuing processes, maintaining minutes of proceedings, and preparing and processing commitments and appeals. Additionally, it is responsible for ensuring the public has access to the records and trial exhibits received by the District Clerk in all criminal felony cases. The program has five divisions: case intake (including grand juries), court support, criminal records and information, training and quality assurance, and appeals expunctions and non-disclosures.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of Criminal Bonds received and recorded	14,964	8,200	10,000	10,000	10,000
# of production entries in FACTS	799,335	889,525	800,000	750,000	750,000
Appeals processed	227	160	165	175	175
Capias/warrant issued	6,339	6,842	5,000	5,000	5,000
Capias/warrant returned	10,212	11,260	7,000	5,000	5,000
Cash Bonds refunded - Criminal	162	0	130	100	100
Dispositions	12,881	16,402	16,000	15,000	15,000
Expunctions processed	1,232	2,634	1,500	1,500	1,500
Incompetency judgment prepared	312	336	270	270	270
Indictment & information	10,069	13,771	11,000	10,000	10,000
Judgments prepared	5,742	5,838	4,500	5,000	5,000
Pen Packets prepared	1,406	1,472	1,100	1,200	1,200
Post-conviction writs processed	107	84	70	100	100
Subpoenas processed	6,774	6,961	6,000	6,000	6,000
# of new and reopened cases filed	15,485	16,235	16,000	14,000	14,000

Notable performance measures include the number of new or reopened criminal cases filed, which increased by 750 between 2024 and 2025, though it is expected to decrease in the following years. The number of production entries in Enterprise Justice is expected to increase, then stabilize between 750,000-800,000. Dispositions increased by more than 500 last year but are expected to decline and remain stable at 5,000.

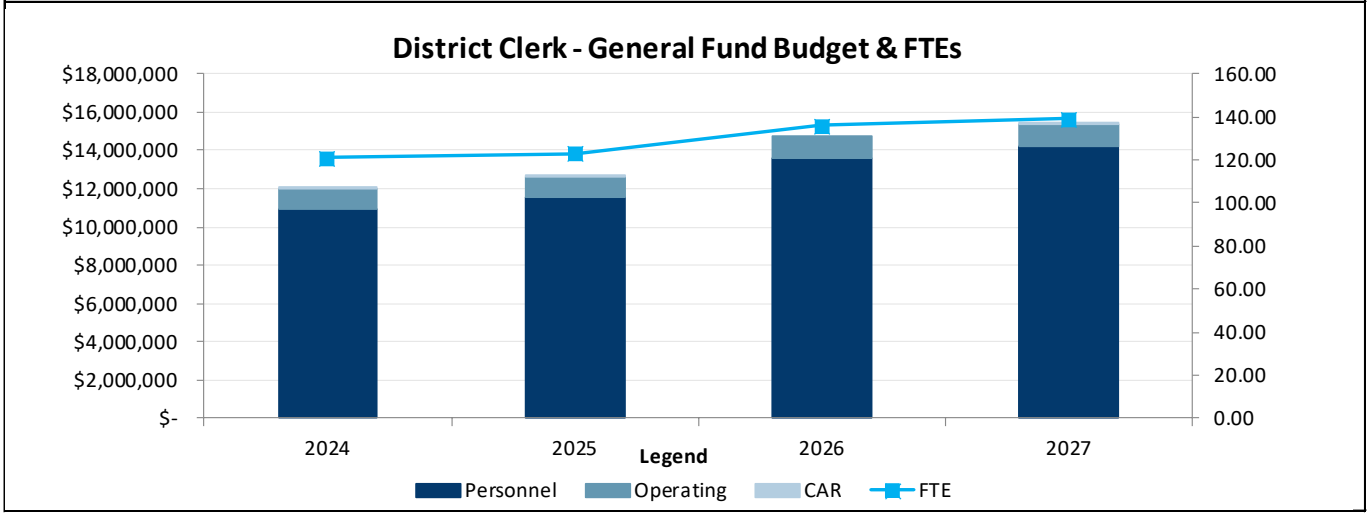
STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2026			
2 Court Clerk II FTEs for Jury Passport	$160,477	2.0/2.0	The new location - Four Points - has consistently filled available passport appointments. Performance measure (overall passport revenue) was higher than expectations during FY2025 but is running closer to original expectations during FY2026. Overall, FTE expenses remain below revenue generated by the added positions.
2 CCII SPWs Civil Division HMS	$160,477	2.0/2.0	The Civil Division SPW project has gone well. After hiring and training, the 2 SPWs exceeded mid year performance expectations and remains on track to complete the review of all HMS based boxes/exhibits during the current fiscal year as planned.
2 CCII SPWs Criminal Division HMS	$160,477	2.0/2.0	The Criminal Division SPW has gone well but required a longer "ramp up" process in order to prepare workspace, train SPWs, replace one promoted position and clean up an existing backlog of box work before moving forward with HMS boxes. The office anticipates achieving the 2 year goals as long as the second year of planned funding gets reinstated.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	10,947,609	11,574,798	13,641,321	14,232,975	591,654
Operating	1,028,081	1,037,753	1,132,386	1,132,386	-
Total (Per&Op)	$ 11,975,690	$ 12,612,551	$ 14,773,707	$ 15,365,361	$ 591,654
CAR*	16,000	45,000	-	3,110	3,110
Grand Total	$ 11,991,690	$ 12,657,551	$ 14,773,707	$ 15,368,471	$ 594,764
FTEs	121.00	123.00	136.00	139.00	3.00

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for District Clerk's Office increased by $594,764 from the FY 2026 Adopted Budget, which is a 4.0 percent increase. The increase was in the personnel due to CAFA initiatives.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 14,452,753**	**$ 320,954**	**$ -**	**$ 14,773,707**	**136.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	324,193	-	-	324,193	-	-
Administrative & Other	-	(320,954)	-	(320,954)	-	-
Programmatic	187,321	-	-	187,321	2.00	-
Total Target Budget Changes	**$ 511,514**	**$ (320,954)**	**$ -**	**$ 190,560**	**-**	**$ -**
FY 2027 Target Budget	**$ 14,964,267**	**$ -**	**$ -**	**$ 14,964,267**	**138.00**	**$ -**
Budget Submission	**$ 14,964,267**	**$ -**	**$ -**	**$ 14,964,267**	**138.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Operating Budget for CAFA Overtime and Temp Funds	-	-	-	-	-	50,000
Reinstate Two Court Clerk II SPWs - Two Year Project	-	164,643	-	164,643	-	-
FTE - Court Clerk II Senior for CAFA	84,672	-	3,110	87,782	1.00	-
Programmatic Total	**$ 84,672**	**$ 164,643**	**$ 3,110**	**$ 252,425**	**1.00**	**$ 50,000**
FY 2027 Healthcare Increase (8%)	151,779	-	-	151,779	-	-
Compensation & Benefits Total	**$ 151,779**	**$ -**	**$ -**	**$ 151,779**	**-**	**$ -**
Total	**$ 236,451**	**$ 164,643**	**$ 3,110**	**$ 404,204**	**1.00**	**$ 50,000**
FY 2027 Preliminary Budget	**$ 15,200,718**	**$ 164,643**	**$ 3,110**	**$ 15,368,471**	**139.00**	**$ 50,000**
Change from FY 2027 Target	**$ 236,451**	**$ 164,643**	**$ 3,110**	**$ 404,204**	**1.00**	**$ 50,000**
Change from FY 2026 Adopted	**$ 747,965**	**$ (156,311)**	**$ 3,110**	**$ 594,764**	**3.00**	**$ 50,000**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach.

The office submitted a 5% reduction proposal of $748,213 that would reduce their operating budget to fulfill this budget submission requirement. However, PBO is not recommending implementing any reduction proposals for the District Clerk as part of the FY 2027 Preliminary Budget based on Departmental needs and additional available resources beyond those projected as part of the budget guideline discussions in February 2026.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the District Clerk's Office includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $320,954 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.
- $84,672 was added to the budget in October 2025 related to ongoing costs for the 2.0 Court Clerk II Senior FTE for Counsel at First Appearance staffing and implementation for the Office.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for District Clerk includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$324,277	$324,277
FY 2027 Health Insurance Rate Increase	-	151,779	151,779
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	2,100	2,100
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	1,581	1,581
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	(3,765)	(3,765)
Total Compensation Changes	$	$475,972	$475,972

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. They also fail to consider other factors such as inflation or to include the indirect costs of other supporting departments. PBO will focus on fees that have not been updated in several years. The full cost recovery for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2027 will be capped at a 15% increase per direction of the Commissioners Court as part of the adopted FY 2027 Budget Guidelines. This is the same direction provided for FY 2026. This approach will cause the County to take longer to achieve full cost recovery in many of these agreements but will lessen the impact to partner jurisdictions.

Below is table with additional details on the revenue generating contract that has been proposed by the District Clerk's Office for adjustment. This proposed adjustment are currently being reviewed by PBO and the County Auditor's Office. PBO and the Auditor's Office will coordinate presenting the recommended changes to the Commissioners Court. Fee adjustments required to be approved by the Commissioners Court will be presented in September prior to the adoption of the FY 2026 Budget. Recommended changes to any revenue contracts will be presented to the Commissioners Court at the next contract renewal or according to the terms of the contract.

Central Contract Name	*FY 2026 Contract Amount*	*FY 2027 Proposed Contract Amount*	*Justification for FY 2027 Proposed Contract Amount*
ILA – Consolidated Jury Management	$38,487	$38,487	Calculated from actual costs and percentage of program related to City of Austin work

VACANT POSITIONS

The Office currently has 7 total vacancies, out of which the following 2 positions have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Court Clerk II Sr	30070560	1.0	177	-
Training Education Coord II	30001110	1.0	136	-

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Office, the amount of the 5% reduction totaled $748,213.

The following reduction proposals were not evaluated by PBO because these reductions are not needed at this time. These items may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Reduction in Permanent Salary Savings	001	$300,043	$0	**$300,043**	-
The Office proposes to reduce Permanent Salary Savings by $300,043. The Office currently has $389,247 in savings available in the FY2027 budget workbook.					
Reduction of Operational Line items (various)	002	$0	$139,860	**$139,860**	-
This reduction proposes to eliminate nearly all temporary employees. Additionally, they would curtail Overtime usage and travel/training expenditures. This would also include reductions to supply, software and equipment expenses: • Temporary savings $60,000 • OT savings $20,000 • Travel and training$20,000 • Supplies and equipment:$20,000 • Other operating line items (total):$19,860					
FTEs	003	$308,310	$0	**$308,310**	4.0
As a last choice, there is the option of eliminating 4 FTE positions. Specific position reductions would be decided at the point of necessity.					

FY 2027 BUDGET REQUESTS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: FTE - COURT CLERK II SENIOR FOR CAFA

Program:	General Litigation/Government Division			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	84,672	84,672	84,672	84,672
Operating	-	-	-	-
Subtotal	**$ 84,672**	**$ 84,672**	**$ 84,672**	**$ 84,672**
Capital	3,110	3,110	-	-
Dpt Total	**$ 87,782**	**$ 87,782**	**$ 84,672**	**$ 84,672**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 87,782**	**$ 87,782**	**$ 84,672**	**$ 84,672**
FTEs	**1.00**	**1.00**	**-**	**-**

DEPT. SUMMARY OF REQUEST

During the first months of 2026, Council at First Appearance Magistration (CAFA) added an overnight C shift which extended the program to 24 hours a day coverage. The C shift took on a host of new activities, including processing incoming probable cause affidavits and warrants and staffing hospital based magistrations. These tasks were in addition to the expected work of covering judges' requests, creating dockets, answering phones and emails, processing firearm surrenders, entering information into the Public Safety Reporting System (which must be entered within 48 hours), completing HB766 victim notifications and handling emergency protective orders. To avoid missing deadlines, the CAFA division excessively relied on overtime, supervisory coverage and temporary support, which are not sustainable solutions. Therefore, for time-sensitive and overall workload coverage, the Office require one additional CCII Senior to provide key administrative support for CAFA. This request relates to the provision of quality courts through CAFA, which serves the public through mandated magistration services.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Number of Cases Magistrated	N/A	N/A	41,000	41,000	41,000	41,000

PBO RECOMMENDATION

Approval of this request is recommended to provide one additional CCII Senior position to support ongoing workload demands within Council at First Appearance Magistration (CAFA). Since expanding to 24/7 coverage with the addition of the overnight C shift in 2026, CAFA has experienced a significant increase in workload. While the C shift expanded service availability and absorbed new responsibilities, it did not alleviate existing workload pressures on the A and B shifts. Instead, new staff have primarily taken on the additional responsibilities created by expanded coverage, while existing workload challenges have remained.

The department reported continued workload growth across CAFA operations, with both Civil and Criminal activity increasing approximately 5% annually. The expanded 24/7 model requires sustained administrative support for time-sensitive functions, including processing probable cause affidavits and warrants, staffing hospital-based magistrations, preparing dockets, responding to court requests, completing required notifications, and entering information into required systems within statutory timelines. Without additional staffing, CAFA has relied heavily on overtime, supervisory coverage, and temporary support to maintain service levels.

Adding one CCII Senior position will provide necessary administrative capacity, improve workload distribution across shifts, and support long-term sustainability of the 24/7 magistration model. This position will also reduce the risk of burnout among key staff responsible for training and supporting the division's operations. The request aligns with the County's goal of providing a quality court system by ensuring CAFA has the resources necessary to deliver timely and effective mandated magistration services.

REQUEST #2: CLERK II SPW – TWO YEAR PROJECT

Program:	General Litigation/Government Division			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	164,643	164,643	-	-
Operating	-	-	-	-
Subtotal	**$ 164,643**	**$ 164,643**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 164,643**	**$ 164,643**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 164,643**	**$ 164,643**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The DC requests the reinstatement of the second year of a special project that involves 2 CC2 SPWs. The March 2025 HMS Courthouse Project Planning update emphasized the need for removal of stored boxes from HMS ahead of the approaching renovation of the building The leadership group prioritized this issue with the following statements:

1. A key consideration was “electronic file storage and efficiencies explored”
2. Project timeline also mentioned: “electronic file storage and efficiencies explored”
3. The eighth critical project step is “relocation considerations” (around 18 months)
4. The 3rd key summary statement states that “shifting towards electronic filing will increase design options.”

The HMS Planning Committee’s suggestions dovetail with the District Clerk’s desire to index and convert historical exhibits and paper files, which make up the bulk of HMS stored files. The goals are to inventory, index and convert physical files to online documents and organize historical exhibits/records. Additional clerks are required for these tasks to occur in the timeframe outlined by the HMS Courthouse Project. The benefits of this special project include providing the DC Criminal office with improved physical workspace, creating a more comprehensive inventory of records/exhibits and moving towards faster responses to requests for the documents and exhibits.

The DC Criminal office has faced several obstacles regarding processing the exhibits in the possession such as having to search in multiple databases for the requested/required information. If this project is completed, then a more comprehensive index of stored exhibits and records will allow faster retrieval and increased online accessibility.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Number of filings or exhibits converted to online status in EJ	N/A	N/A	2,500	2,500	2,500	2,500

PBO RECOMMENDATION

PBO recommends approval of this request. This request represents the second year of a previously approved two-year special project intended to support the District Clerk's efforts to inventory, organize, and digitize historical court records and exhibits currently stored at the Heman Marion Sweatt Courthouse. The project aligns with planning efforts for the upcoming courthouse renovation, which identified reducing physical records storage and expanding electronic access as key priorities to facilitate future space utilization and relocation planning.

The requested Court Clerk II Special Project Workers would continue work to convert paper records to electronic format, create a more comprehensive inventory of exhibits and historical files, and prepare stored materials for relocation as part of the HMS renovation project. Completion of this work is expected to improve records management, increase public and stakeholder access to historical court documents, reduce retrieval times, and support more efficient use of courthouse space. Given the project's direct connection to previously approved renovation planning efforts and the operational benefits associated with digitization and records organization, PBO supports continuation of funding for the second year of this temporary initiative.

REQUEST #3: OPERATING BUDGET FOR CAFA OVERTIME

Program:	General Litigation/Government Division			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	25,092	-	-	-
Operating	-	-	-	-
Subtotal	**$ 25,092**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 25,092**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	50,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 50,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 25,092**	**$ 50,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The District Clerk's Office is requesting $20,000 in overtime and $5,092 in benefits in ongoing personnel resources. The funding increase will provide the necessary OT support for TCDC CAFA Magistration, a division that provides 24-hour, 7 days a week services throughout the year and requires OT as an option to sustain operations. For TCDC, OT has also been essential for all divisions in meeting increased overall demand and mandated services. During the first half of the current Fiscal Year, TCDC used nearly twice the budgeted amount for OT and shifted to using other operational line items and temporary salary savings to cover the increased expenses. A 3-month family leave absence in CAFA, for example, required OT reliance to provide regular shift coverage. During the first 6 months of FY2026, CAFA has already used the equivalent of $25,092 in OT support.

The District Clerk's OT budget does not include coverage for CAFA which uses OT to cover employee leave, including personal, sick, vacation and family leave. This request helps the County meet the goal of providing comprehensive court justice services, supporting the safety of people in the community and promoting equity (through the provision of counsel in CAFA). The District Clerk (DC) requests an increase of $25,092 in Over Time (OT) funding to add necessary long-term support for the Counsel at First Appearance Magistration (CAFA) division.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Number of Cases Magistrated	N/A	N/A	41,000	41,000	41,000	41,000

PBO RECOMMENDATION

PBO recommends funding this request through a $50,000 one-time Earmark that will support both the department's overtime and temporary staffing request (Request #3 and #4), rather than providing separate appropriations for overtime and temporary funds. Both requests address the same underlying operational issue: maintaining uninterrupted 24/7 CAFA operations during periods of employee leave, vacancies, and fluctuating workload. Providing a consolidated Earmark gives

the District Clerk flexibility to deploy resources where they are most needed while avoiding the need to predict in advance whether staffing needs will be best addressed through overtime or temporary employees.

Establishing a single Earmark will also improve budget transparency by allowing the County to track total CAFA staffing support in one place, evaluate how the funds are utilized between overtime and temporary staffing, and better assess the program's ongoing operational needs before considering future recurring funding requests. This approach provides greater flexibility for the department while creating a clearer basis for evaluating future budget requests as the CAFA program continues to mature and staffing patterns become more predictable.

REQUEST #4: OPERATING BUDGET FOR CAFA TEMPORARY FUNDS

Program:	General Litigation/Government Division			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	25,092	-	-	-
Operating	-	-	-	-
Subtotal	**$ 25,092**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 25,092**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 25,092**	**$ -**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The District Clerk's Office is requesting $20,000 in temporary funds and $5,092 in benefits in ongoing personnel resources. The District Clerk (DC) added a new CAFA division and needs to increase temporary employee support accordingly. The request will allow CAFA the option of employing temporary support during longer term employee leave periods (such as to recently cover 3 months of Family leave) and higher periods of CAFA activity. The CAFA program needs temporary employee support for extended periods of employee leave, high demand levels and other shift coverage issues. Existing levels of temporary support are necessary for the six other divisions. In addition, Family leave has created the necessity of additional temporary support for all DC divisions. This proposal will help shore up the recent increased coverage challenges from the added family leave benefit.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Number of Cases Magistrated	N/A	N/A	41,000	41,000	41,000	41,000

PBO RECOMMENDATION

PBO does not recommend a separate appropriation for this request because the temporary staffing needs will be funded from the $50,000 one-time Earmark recommended under Request #3. The Earmark is intended to provide the District Clerk with the flexibility to address staffing needs through either overtime or temporary personnel, depending on operational circumstances throughout the fiscal year.

The temporary staffing request reflects the same operational pressures driving the overtime request, including extended employee leave, increased workload associated with the expansion of CAFA operations, and the need to maintain 24-hour service. Funding both requests through a single Earmark allows the department to respond to changing staffing needs without

requiring separate budget allocations for each personnel category. It also enables the County to more effectively monitor expenditures and inform future budget decisions regarding the long-term staffing needs of the CAFA program.

Emergency Medical Services (159)

TABLE OF CONTENTS

Emergency Medical Services (159) **1**

MIssion Statement, Strategic Goals, and Functional Area **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **6**

FY 2027 Preliminary Budget Recommendations Summary **7**

Additional Information **9**

FY 2027 Budget Reductions **12**

Budget Reductions Not Evaluated by PBO 12

FY 2027 Budget Request Analysis **13**

Request #1: STAR Flight 96-Month Aircraft Inspections 13

Request #2: Financial Analyst Sr – Records FTE 14

Request #3: Additional Funding for Jet Fuel 16

Request #4: STAR Flight Hangar Fuel System Control Panel Replacement 18

Request #6: CAMTS Survey 19

Request #7: Helicopter Engine Full-Component Plan (FCP) 20

Request #8: Helicopter Engine Full-Service Plan (FSP) 22

Request #9: FY 2027 ATCEMS Interlocal Increase 25

Request #10: FY 2027 ESD #2 Interlocal Increase 26

Request #11: One-Time Pflugerville EMS Services Earmark 27

Request #12: Aircraft Replacement 28

FY 2027 Budget Requests Not Evaluated by PBO due to Funding Limitations **30**

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

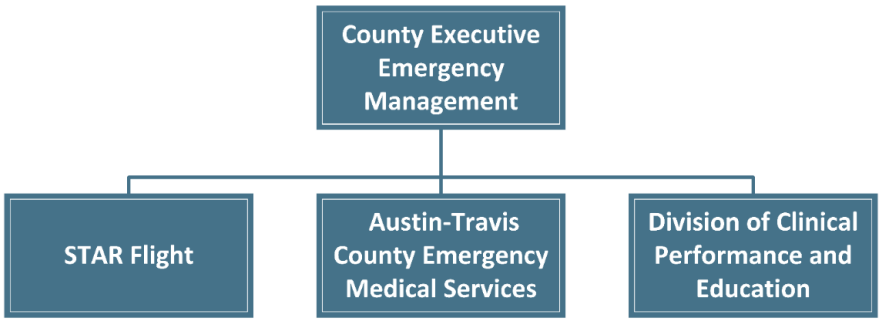
The mission of Emergency Medical Services (EMS) is to preserve life, property, and promote public safety effectively and efficiently through a commitment to search and rescue, firefighting, and critical care air ambulance as a safety response provider. Emergency Medical Services (EMS) contains the Shock Trauma Air Rescue (STAR Flight) program as well as the Travis County portion of the budget for the Austin-Travis County Emergency Medical Services Interlocal Agreement (ATCEMS) and the Division of Clinical Performance & Education (DCPE). The Department has identified the following strategic goals:

- Provide the highest quality critical care, air rescue, and support services to Travis County and Central Texas in a safe and rapid manner;
- Be an employer that quality EMS professionals want to join, where they can grow into recognized industry leaders, and where they can enjoy long and satisfying careers;
- Be driven by the delivery of high-quality care, attention to detail, and variety of services that are designed to meet a broad range of community needs;
- Have a culture of excellence through continuous improvement of quality and safety in everything done; and
- Have an effective and transparent financial model that insures good stewardship of public funds.

This aligns with the County goal "Provide services that support the safety of people in the community."

The Department is budgeted in the Public Safety Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Provide services that support the safety of people in the community."

STAR FLIGHT:

The Shock Trauma Air Rescue (STAR) Flight program provides services via helicopter for healthcare and public safety functions. Its primary workload is air ambulance transport from remote locations to hospitals and trauma centers within Travis County.

It also provides firefighting support during wildfire events and provides search and rescue support, particularly during flash flooding events.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Availability 24/7 Aircraft	97%	98%	96%	96%	96%
Availability 3rd Aircraft- Not staffed or in-service	9%	8%	5%	5%	5%
Availability12/7 Aircraft	80%	80%	80%	80%	80%
HEMS missed due to weather	381	354	350	350	350
Missions missed due to busy. Does not include missed auto launches within Travis County	108	141	120	120	120
Missions missed due to mechanical failure	77	46	50	90	80
Non-Travis County Patient Transports	324	319	320	320	320
Number of Law Enforcement Missions	48	33	35	35	35
Number of Patient Transports	645	684	650	650	650
Number of Search and Rescue Missions	42	37	40	40	40
Public Relations Request Processed Within 5 Business Days.	100%	100%	100%	100%	100%

The program transitioned to a new airframe, the AgustaWestland AW169, during FY 2018 and FY 2019. Aircraft availability has been decreasing as the AW169 airframe has aged and faced significant maintenance issues in the last few years. STAR Flight saw a significant decrease in flights missed due to mechanical failures in FY 2024 after a tripling of this measure in FY 2023. The implementation of a maintenance agreement appears to be helping reduce these types of cancellations, though PBO notes the annual cost of $3 million+ per year may necessitate conversations regarding the helicopters operating costs. Mechanical-failure-related mission cancellations decreased significantly from 77 in FY2024 to 46 in FY2025, reflecting the positive impact of enhanced maintenance efforts. While mechanical cancellations are projected to remain below FY2024 levels, continued investment in maintenance and fleet reliability will be necessary to sustain operational performance. Patient transport volumes increased in FY2025 and are expected to remain consistent in FY 2027 and FY 2028. The program remains focused on maintaining high aircraft availability, reliable emergency response capabilities, and efficient service delivery for Travis County and surrounding communities.

DIVISION OF CLINICAL PERFORMANCE AND EDUCATION:

The Division of Clinical Performance and Education (DCPE) provides medical direction and protocol guidance to first responders in Travis County. The program educates and trains field personnel who provide medical services. It also credentials services providers, including STAR Flight, Emergency Services Districts, and Austin-Travis County Emergency Medical Services. First Responder Organizations or Transport agencies must be licensed and have a medical director and clinical operating guidelines. These mandates are set by the Texas Department of State Health Services (DSHS) and Chapter 773 of the Texas Health and Safety Code.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of revisions/enhancements to operating guidelines	20	31	0	10	10
# of coordination meetings with City of Austin EMS/OMD	12	12	12	12	12

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of multi-agency training events	12	73	50	50	50
# of providers credentialed	20	109	50	50	50
% of care providers receiving quarterly education	81%	73%	80%	80%	80%

The program's performance measures above relate primarily to workload for the program. PBO will continue to work with the program to develop appropriate outcome measures that reflect the quality of services being provided.

AUSTIN-TRAVIS COUNTY EMERGENCY MEDICAL SERVICES (ATCEMS) INTERLOCAL AGREEMENT (ILA):

In FY 2018 the Department entered the most current iteration of the Ground Transportation ILA with the City of Austin to contract out Travis County ambulance services. As part of the ILA, its structure changed to a "pay-for-performance" model. Previously, the County would tie funding for the ILA to a specific number of emergency stations. Starting in FY 2018, the County now ties payments to meeting emergency response time goals. The City is required to meet its response time standard 90 percent of the time or more to receive payment, regardless of the number of stations it operates. As part of the agreement, the County and City agreed that the City should take in all revenue, and the County portion of funding was reduced by a commensurate amount to account for the change. The new 5-year ILA approved in FY 2022 continues this arrangement.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
ATCEMS Grade of Service (Goal: 90% or >)	87%	88%	88%	88%	88%
Overall On-Time Rate: Travis County (Goal – 90%)	81.9%	80.5%	80.5%	80.5%	80.5%
Total County Responses	4,820	5,000	5,000	5,000	5,000

The number of county responses in the table above is the number of ATCEMS dispatch responses within Travis County but not within the City of Austin or other neighboring jurisdictions. The Division had an increase in FY 2025 and is on track for FY 2026 to be level with FY 2025. The overall on-time rate for Travis County has consistently been below 90 percent and is projected to remain below the goal.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

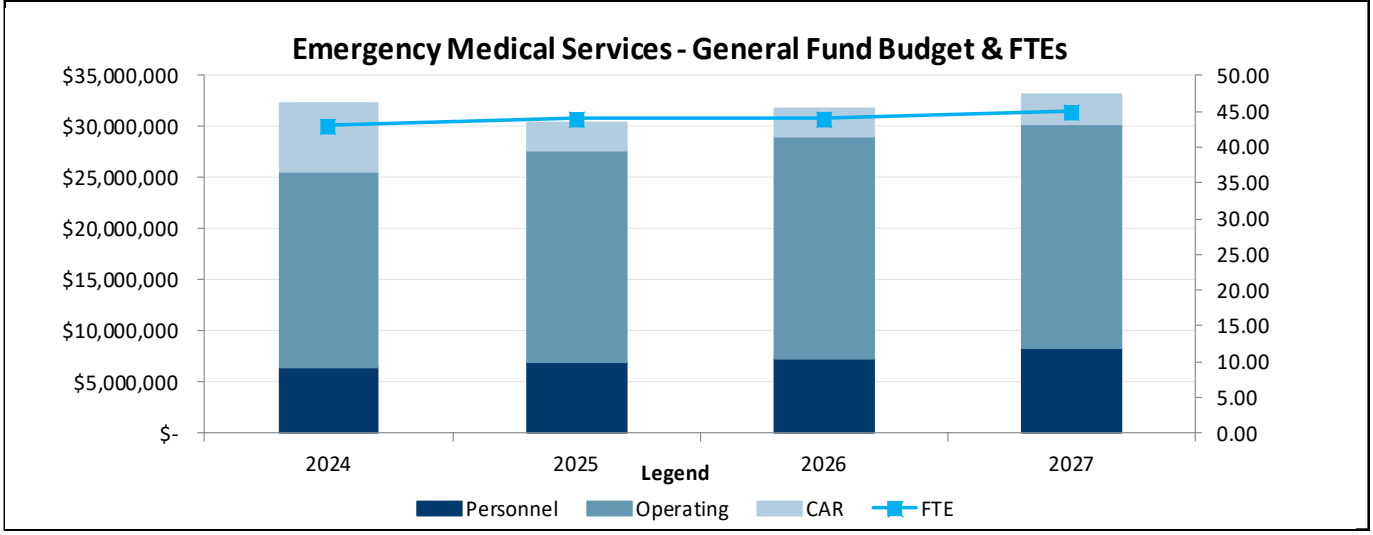
Package Name	Approved Amount	FTE Approved/ Filled	Program Results
FY 2026			
Aircraft Hoist Overhauls	$280,000	N/A	The aircraft rescue hoist program was originally designed to cycle one hoist through overhaul while Emergency Medical Services operated the remaining three. However, the manufacturer and sole authorized repair center have experienced overhaul backlogs of up to 18 months per unit, disrupting the planned schedule of one overhaul per year. Increased hoist usage and operating hours, combined with these delays, resulted in the need for two overhauls.

Package Name	*Approved Amount*	*FTE Approved/ Filled*	*Program Results*
FY 2025			
Assistant Chief Positions	$130,311	1.0/1.0	The addition of the Assistant Chief Clinical Supervisor has been highly successful. The Assistant Chief Clinical Supervisor has developed and delivered monthly clinical and public mission training, strengthening the training program and addressing several identified gaps. The position has also improved organizational stability and continuity through cross-training and involvement in key Chief Clinical and Medical Supervisor functions.
Increase Fuel Budget	$100,000	N/A	Emergency Medical Services is expecting a shortfall in FY 2026. The Department has requested an increase to the fuel budget as part of the FY 2027 budget process.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	6,438,347	6,891,712	7,253,083	8,315,734	1,062,651
Operating	19,068,501	20,746,036	21,763,348	21,912,853	149,505
Total (Per&Op)	$ 25,506,848	$ 27,637,748	$ 29,016,431	$ 30,228,587	$ 1,212,156
CAR*	6,849,446	2,826,080	2,722,189	2,906,370	184,181
Grand Total	$ 32,356,294	$ 30,463,828	$ 31,738,620	$ 33,134,957	$ 1,396,337
FTEs	43.00	44.00	44.00	45.00	1.00

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for the Emergency Medical Services Department increased by $1,396,337 from the FY 2026 Adopted Budget, which is a 4.4 percent increase. This increase is driven primarily the FY 2026 compensation that was originally budgeted in the compensation reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 28,511,431**	**$ 505,000**	**$ 2,722,189**	**$ 31,738,620**	**44.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	899,014	-	-	899,014	-	-
Administrative & Other	613,118	(505,000)	(2,722,189)	(2,614,071)	-	-
Total Target Budget Changes	**$ 1,512,132**	**$ (505,000)**	**$ (2,722,189)**	**$ (1,715,057)**	**-**	**$ -**
FY 2027 Target Budget	**$ 30,023,563**	**$ -**	**$ -**	**$ 30,023,563**	**44.00**	**$ -**
Budget Submission	**$ 30,023,563**	**$ -**	**$ -**	**$ 30,023,563**	**44.00**	**$ -**
Dept Budget Reductions						
Dept Budget Requests						
Programmatic						
STAR Flight Hangar Fuel System Control Panel Replacement	-	26,387	-	26,387	-	-
STAR Flight CAMTS Reaccreditation	-	15,000	-	15,000	-	-
Austin-Travis County EMS Interlocal	-	-	-	-	-	660,974
EMS Interlocal Agreement with ESD 2	-	-	-	-	-	26,575
Helicopter Full Component Plan (FCP) Funding	-	-	1,661,462	1,661,462	-	-
Helicopter Engine Full-Service Plan (FSP) Funding	-	-	1,241,968	1,241,968	-	-
Additional Funding for Jet Fuel	-	-	-	-	-	95,000
Financial Analyst Sr. - Records FTE	115,240	-	2,940	118,180	1.00	-
Programmatic Total	**$ 115,240**	**$ 41,387**	**$ 2,906,370**	**$ 3,062,997**	**1.00**	**$ 782,549**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	48,397	-	-	48,397	-	-
Compensation & Benefits Total	**$ 48,397**	**$ -**	**$ -**	**$ 48,397**	**-**	**$ -**
Total	**$ 163,637**	**$ 41,387**	**$ 2,906,370**	**$ 3,111,394**	**1.00**	**$ 782,549**
FY 2027 Preliminary Budget	**$ 30,187,200**	**$ 41,387**	**$ 2,906,370**	**$ 33,134,957**	**45.00**	**$ 782,549**
Change from FY 2027 Target	**$ 163,637**	**$ 41,387**	**$ 2,906,370**	**$ 3,111,394**	**1.00**	**$ 782,549**
Change from FY 2026 Adopted	**$ 1,675,769**	**$ (463,613)**	**$ 184,181**	**$ 1,396,337**	**1.00**	**$ 782,549**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Emergency Medical Services Department, the amount of the 5% reduction totaled $1,501,178.

At this time, PBO is not recommending implementing any reduction proposals for the Department as part of the FY 2027 Preliminary Budget.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Emergency Medical Services Department includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $505,000 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for the Emergency Medical Services Department includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Financial Analyst Sr. – Records FTE	$-	$115,240	$115,240	1.0	
STAR Flight Hangar Fuel System Control Panel Replacement	26,387	-	26,387	-	-
STAR Flight CAMTS Reaccreditation	15,000	-	15,000	-	-
Total Programmatic Recommendations	$41,387	$115,240	$156,627	1.0	

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Emergency Medical Services Department includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
The items listed below are included under the EMS Scale and are applicable in accordance with the established compensation structure.	$-	$786,118	$786,118
Executive pay scale increase	-	84,521	84,521
Resources for health insurance cost increases for FY 2027.		48,397	48,397
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	18,058	18,058
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale (“redlined”) that would otherwise not receive the Across the Board pay increase.	-	10,317	10,317
Total Compensation Changes	$	$947,411	$947,411

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

CAPITAL FUNDING

Capital Acquisition Resources (CAR) funding in the FY 2027 Preliminary Budget totals $2,903,430 for the Emergency Medical Services Department. There was a reduction of $2,722,189 to remove one-time funding for prior year capital funded projects. This is a net $181,214 increase compared to the amount budgeted in the FY 2026 Adopted Budget. FY 2027 Preliminary Budget recommended CAR funding includes:

Capital Funding Recommendations	*Total*
Helicopter Full Component Plan (FCP) Funding	$1,661,462
Helicopter Engine Full-Service Plan (FSP) Funding	1,241,968
Total Capital Funding Recommendations	$2,903,430

In addition to the capital projects funded through the General Fund's Capital Acquisition Resources (CAR), the Planning and Budget Office (PBO) recommends including the following projects in the FY 2027 Certificates of Obligation (CO) program. The County annually issues COs to finance eligible routine capital projects in accordance with Texas law.

The proposed project list will be presented to Commissioners Court for approval prior to the planned debt issuance in spring FY 2027. While PBO recommends the projects listed below for inclusion in the FY 2027 CO issuance, the list remains preliminary and is subject to change until formal approval by Commissioners Court.

PBO may revise the recommended projects based on available County debt capacity and final project estimates.

Certificates of Obligation Funding Recommendations	*Total*
New Helicopter Purchase	$60,000,000
Total CO Funding Recommendations	$60,000,000

EARMARKS

In addition to the funding above, the following Earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the Emergency Medical Services Department budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
Additional Funding for Jet Fuel (If approved)	$95,000
Total Allocated Reserve Earmarks	$95,000

Recommended Interlocal Reserve Components	*Total*
FY 2027 ATCEMS Interlocal Increase	$660,974
FY 2027 ESD #2 Interlocal Increase	26,575
Total Interlocal Reserve Components	$687,549

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. They also fail to consider other factors such as inflation or to include the indirect costs of other supporting departments. PBO will focus on fees that have not been updated in several years. The full cost recovery for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2027 will be capped at a 15% increase per direction of the Commissioners Court as part of the adopted FY 2027 Budget Guidelines. This is the same

direction provided for FY 2026. This approach will cause the County to take longer to achieve full cost recovery in many of these agreements but will lessen the impact to our partner jurisdictions.

In total, Emergency Medical Services has five fees it charges and five revenue generating contracts it manages, none of which the Department is proposing to change for FY 2027.

VACANT POSITIONS

The Emergency Medical Services Department currently has two total vacancies, out of which the following have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Flight Paramedic	30005523	1.0	193	The position has been filled since the workbook was turned into PBO back on 04/23/2026.
Flight Paramedic	30005525	1.0	186	The position has been filled since the workbook was turned into PBO back on 04/23/2026.

FUTURE CONSIDERATIONS

Emergency Medical Services continues to face several operational and financial challenges as it enters FY 2027. One of the most significant developments in recent years has been the implementation of comprehensive maintenance agreements for STAR Flight helicopter airframes and engines. These agreements, under which vendors assume responsibility for replacement parts costs, are expected to generate substantial long-term savings by reducing the County's exposure to unpredictable repair expenses. However, the agreements continue to represent a significant recurring expenditure, costing the County approximately $3 million annually, with costs anticipated to increase over time as aircraft age and maintenance requirements evolve. PBO will continue to monitor these agreements to ensure they provide the anticipated value and operational reliability.

In light of these maintenance and reliability concerns, and due to the age of the aircraft, Emergency Medical Services has requested one-time capital funding in FY 2027 for three replacement aircraft. The Department reports numerous issues regarding the current helicopter fleet. The Department continues to encounter challenges that hinder operational effectiveness, leading to adverse consequences such as the inability to meet operational availability and increasing operational costs. The Department further states that although there was an extensive vetting process to procure the current aircraft responsibly, numerous airframe and manufacturer-specific issues have arisen that were not foreseeable during that process. The current Augusta Wetland AW169 aircraft has had extensive maintenance issues, including multiple component and engine failures. Aircraft availability of both the 24/7 helicopter and the 12/7 helicopter are projected to decrease. Given the current state of the aircraft, the Department has begun a replacement process for the aircraft.

The County's contractual obligations within the Austin-Travis County Emergency Medical Services (ATCEMS) system are expected to remain a significant budgetary pressure in FY 2027 and beyond. Continued population growth throughout Travis County is driving increased demand for emergency medical services, resulting in ongoing cost growth within the regional EMS system. While service demand has increased substantially since the COVID-19 public health emergency, the system continues to face challenges meeting established response-time performance goals. PBO will continue collaborating with the Department and ATCEMS leadership to identify operational improvements, deployment strategies, and funding approaches that support both service quality and fiscal sustainability.

The County also continues to monitor EMS service delivery needs in the Pflugerville area and the broader emergency services district (ESD) system. During FY 2026, discussions continued regarding potential County participation in supporting

Emergency Services District No. 2 and expanding EMS capacity in the region. In addition, the County-funded EMS system study examining service delivery across Travis County, the various ESDs, and Austin-Travis County EMS is expected to provide valuable recommendations regarding governance, funding, and operational models. PBO recommends that future funding decisions related to ESD service enhancements be informed by the findings of this study to ensure resources are allocated strategically and consistently across the County.

During FY 2026, the Department, Human Resources Management Department (HRMD), and PBO evaluated compensation structures and pay practices relative to comparable public safety organizations, including Austin-Travis County EMS. As labor market pressures continue to affect recruitment and retention of highly specialized emergency medical and aviation personnel, compensation adjustments may warrant future consideration. PBO recommended evaluating any proposed STAR Flight compensation enhancements within the context of broader County compensation priorities and available financial resources to ensure consistency and equity across County operations.

On August 26, 2025, Commissioners Court approved the creation of a new Emergency Medical Services (EMS) Pay Scale for most job titles within STAR Flight and the Division of Clinical Performance and Education (DCPE) to better align with the market based on direction from the Court on April 29, 2025. Commissioners Court approved implementing the scale over two years (FY 2026 and FY 2027). The FY 2026 cost totals $870,639 and includes moving all impacted employees to the new scale and setting them at a step that equates to at least half the number of years of service they had on September 30, 2025. In FY 2027, these employees will be moved to the step that equates to their years of service as of September 30, 2026 which had an estimated cost of $566,724 at that time. PBO will re-calculate the FY 2027 cost based on current payroll later in the FY 2027 budget process as compensation decisions for FY 2027 are closer to being made. Beginning in FY 2028, if a step is approved by Commissioners Court, these employees would receive a one-step increase on their service anniversary date, similar to employees on the Peace Officer Pay Scale (POPS).

In addition to compensation considerations, Emergency Medical Services anticipates future operational needs that may require further investment in STAR Flight resources. As service demand continues to grow and operational complexity increases, the addition of a second 24-hour crew may become a strategic consideration to enhance response capability, improve system resiliency, and support sustainable staffing. Any future proposal to expand 24-hour operations should be evaluated based on service demand, operational performance, staffing availability, and the County's overall fiscal priorities. PBO will continue to work with the Department to evaluate the operational benefits, staffing requirements, capital needs, and fiscal implications associated with this expansion as part of the County’s long-range planning efforts. As a project of this magnitude would have significant operational and fiscal impacts, the request will require review and consideration by Commissioners Court, whose input and direction are essential in evaluating the feasibility and implementation of a second 24/7 staffing expansion.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Department, the amount of the 5% reduction totaled $1,501,178.

The following reduction proposals were not evaluated by PBO because either these types of cuts are not needed at this time. These items may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals.

PBO does note that the Department's budget submission did not include the full 5% reduction amount noted above for consideration. PBO notes that large reductions won't be necessary for FY 2027 based on current available information. However, there is still a need for the Office to submit budget reduction proposals as directed by Commissioners Court as part of the FY 2027 Budget Guidelines. In future years, the Office will need to provide budget reduction proposals in their budget submission totaling at least the amount of the reduction target for any budget requests to be considered.

If reduction proposals are needed in future years and the proposals submitted by the Office are not realistic or do not equal the required amount, PBO will likely propose reductions without the benefit of the Office's knowledge of their operations and will highlight that the Office did not fully participate as directed. Nevertheless, if such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals.

BUDGET REDUCTIONS NOT EVALUATED BY PBO

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Operating Reduction	1	$0	$99,575	**$99,575**	-
The reduction of the FY27 STAR Flight operational budget includes reducing the STAR Flight Aircraft fuel budget by $99,575 if required. This reduction would be primarily by way of reducing fuel amount purchased on the economy in favor of contract fuel sources and limiting aircraft flight hours.					
Personnel Reduction	2	$353,212	$0	**$353,212**	-
The reduction request pertains to personnel expenditures and is not associated with the elimination of any specific position. The Department recommends a reduction of $353,212.					
ATCEMS and ESD02 ILA	3	$0	$988,539	**$988,539**	-
The ATCEMS and ESD02 ILA are contractual obligations for medical services. The 5% reduction will create inadequate funding of this critical ILA.					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: STAR FLIGHT 96-MONTH AIRCRAFT INSPECTIONS

Program:	STAR Flight			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	498,505	-	-	-
Subtotal	**$ 498,505**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 498,505**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 498,505**	**$ -**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

STAR Flight requests funding to outsource the 96-month inspections of each of the three aircraft.

PBO RECOMMENDATION

On June 9, 2026, Commissioners Court approved the reallocation of $498,505 in previously authorized FY 2025 CAR funds to support the required 96-month inspections of STAR Flight's three aircraft. The inspections, which are mandated to maintain federal certification and airworthiness, are scheduled to occur during calendar year 2027. Contracting the inspections was determined to be the most operationally effective approach, significantly reducing aircraft downtime, preserving mission readiness, and avoiding extended service disruptions that would likely occur if the work were performed internally. Following the reallocation, PBO recommended retaining the remaining available funds to address any unforeseen inspection-related costs, with any unused balance to be returned to the CAR Reserve. As a result, this request has been withdrawn.

REQUEST #2: FINANCIAL ANALYST SR – RECORDS FTE

Program:	STAR Flight			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	115,240	115,240	115,240	115,240
Operating		-	-	-
Subtotal	**$ 115,240**	**$ 115,240**	**$ 115,240**	**$ 115,240**
Capital	2,940	-	-	-
Dpt Total	**$ 118,180**	**$ 115,240**	**$ 115,240**	**$ 115,240**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 118,180**	**$ 115,240**	**$ 115,240**	**$ 115,240**
FTEs	**1.00**	**1.00**	**1.00**	**1.00**

DEPT. SUMMARY OF REQUEST

Emergency Medical Services requests a total of $118,180 to fund 1.0 Financial Analyst Sr. position for STAR Flight, including $115,240 in ongoing personnel costs and $2,940 in one-time capital expenses. The position will be responsible for billing coordination and records management, with a focus on supporting efficient and comprehensive billing processes for patient transports and facilitating timely and complete responses to subpoenas, records requests, and regulatory requirements. The Department anticipates that the position will support increased revenue collection from patient transports.

PBO RECOMMENDATION

PBO recommends funding 1.0 Financial Analyst Sr. FTE for STAR Flight at a total cost of $118,180, including $115,240 in ongoing personnel costs and $2,940 in one-time capital expenses. The Financial Analyst Sr. will support Emergency Medical Services (EMS) with billing coordination and oversight, including monitoring the exchange of billing information, identifying and resolving billing issues, and supporting revenue collection efforts.

EMS has identified several issues within the patient transport billing process that have affected revenue collection and patient accounts. The billing process involves three stakeholders and requires the exchange of information among multiple entities, creating challenges in identifying and resolving billing issues. Enhanced coordination among the three stakeholders has resulted in approximately $4.0 million in additional charges being processed across 163 patient accounts and $310,862 in revenue recovered year to date.

Although patient transport revenue is not directly used to fund STAR Flight operations, the proposed position will support EMS in fulfilling its responsibility to accurately account for and collect revenue associated with patient transports. EMS has indicated that STAR Flight's billing process requires ongoing monitoring and coordination to identify and address billing gaps and support revenue collection. The table below illustrates historical patient transport billing activity and the increasing workload associated with these functions.

FY	2017	2018	2019	2020	2021	2022
Billed Transports	440	530	474	455	499	640
Sum of Charges	$6,524,838	$12,281,845	$11,329,332	$11,155,285	$12,246,616	$14,933,672
Sum of Payments	$2,122,600	$3,173,856	$2,650,440	$2,637,339	$2,662,746	$2,968,855
Return	32.5%	25.8%	23.4%	23.6%	21.7%	19.9%

Although billed patient transports and total charges increased over time, the collection return rate declined from 32.5% in FY 2017 to 19.9% in FY 2022. STAR Flight's billing review resulted in the processing of more than $8 million in additional charges from FY 2017 to FY 2022. A dedicated Financial Analyst FTE will provide ongoing oversight of the growing billing workload, helping strengthen the overall billing process and improve financial outcomes while minimizing potential impacts on patients.

The billing responsibilities are currently managed by the Director of Medical Operations and the STAR Flight Office Manager. While significant improvements have been made in monitoring billing processes and managing records requests, neither position has sufficient capacity to provide these functions with the consistent attention required. PBO will continue to work with Emergency Medical Services to address staffing and operational needs within the Administration Division as the new FTE is implemented in FY 2027.

REQUEST #3: ADDITIONAL FUNDING FOR JET FUEL

Program:	STAR Flight			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	150,000	-	-	-
Subtotal	**$ 150,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 150,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	95,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 95,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 150,000**	**$ 95,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

STAR Flight is requesting approval for an additional $150,000 of ongoing operating funding for jet fuel due to increases in the cost of fuel, along with the increased consumption of jet fuel. The price of jet fuel has risen significantly, and this trend is expected to continue with current or elevated pricing.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Availability 24/7 Aircraft	100	100	100	85	100	100
Availability 12/7 Aircraft	100	100	100	75	100	100

PBO RECOMMENDATION

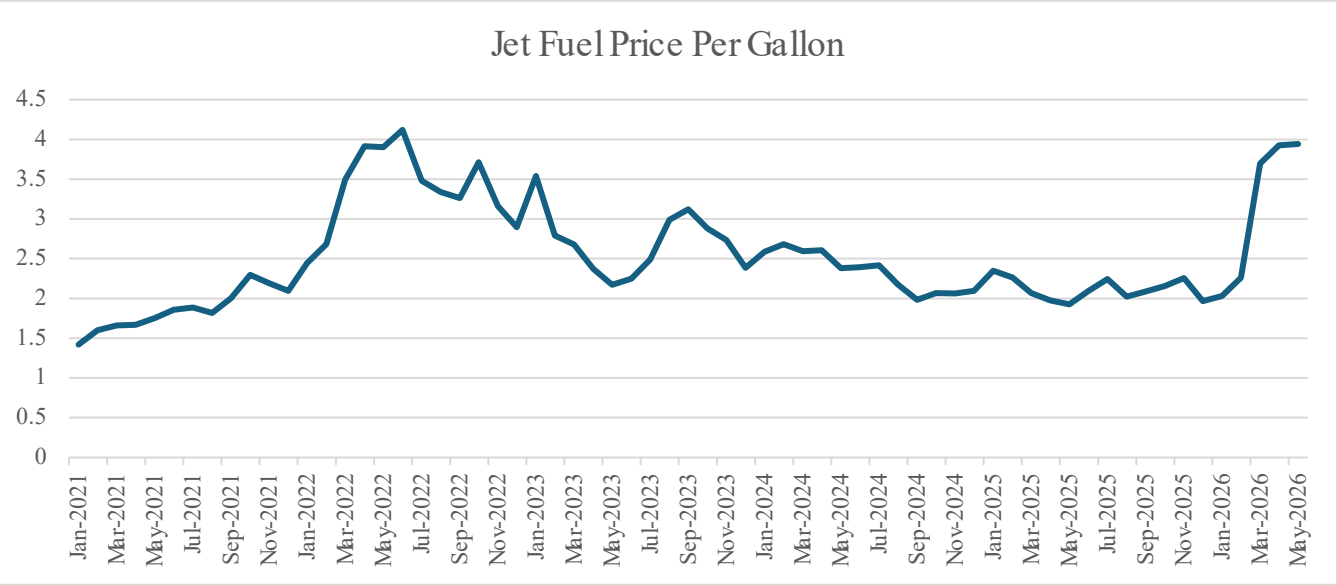
PBO recommends a one-time earmark of $95,000 to support STAR Flight's request for additional jet fuel funding in FY 2027. The FY 2027 Target Budget currently includes $365,528 for fuel expenditures within the Emergency Medical Services budget. Based on fuel cost estimates provided by STAR Flight, averaging $34,836.83 per month, projected annual fuel expenditures for FY 2027 are estimated at $418,041.96.

As shown below, the current budgeted amount is insufficient to cover projected fuel costs, resulting in an estimated funding shortfall of $52,513.96 by the end of FY 2027. The following revenue and expenditure projections are based on quotes and discussions with the Emergency Medical Services (EMS) Department regarding anticipated operational needs and costs.

Description	Amount
FY 2027 Budgeted Fuel Allocation	$365,528
Estimated Monthly Fuel Cost	$34,836
Projected Annual Fuel Cost (12 Months)	$418,041
Projected Annual Fuel Cost (12 months with 10% contingency)	**$459,846**
Estimated FY 2027 Shortfall	**($94,318)**

PBO remains committed to supporting STAR Flight's critical mission and ensuring the Department has the resources necessary to continue providing emergency air medical services to County residents and visitors. The recommended earmark of $95,000 would address the projected budget shortfall and provide additional flexibility to manage potential fuel price volatility during the fiscal year.

In addition, jet fuel prices increased significantly during FY 2026. As illustrated in the chart below, the U.S. Gulf Coast Kerosene-Type Jet Fuel Spot Price per gallon remained relatively stable from 2023 through 2025 before rising sharply in FY 2026. This increase has likely contributed to higher operating costs for STAR Flight and may be attributable, in part, to geopolitical instability in the Middle East, including tensions involving Iran, which have created uncertainty in global energy markets and fuel supply chains.



PBO recognizes that the price of jet fuel is hard to predict: the Department may very well need additional resources in FY 2027 given the current fuel price trends. In recognition, PBO recommends a one-time earmark of $95,000 against the Allocated Reserve. If additional resources are needed in FY 2027, PBO will work with the Department to use that earmark and reevaluate its fuel needs for the FY 2028 budget process.

REQUEST #4: STAR FLIGHT HANGAR FUEL SYSTEM CONTROL PANEL REPLACEMENT

Program:	STAR Flight			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	26,387	26,387	-	-
Subtotal	**$ 26,387**	**$ 26,387**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 26,387**	**$ 26,387**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 26,387**	**$ 26,387**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

STAR Flight requests $26,387 in one-time funding to replace the STAR Flight Hangar fuel system control panel (Veeder-Root). The STAR Flight's hangar fuel system is over 26 years old and is approaching end of life.

PBO RECOMMENDATION

PBO recommends one-time funding totaling $27,000 to replace the STAR Flight Hangar fuel system to ensure adequate equipment is available for operational safety and communications.

REQUEST #6: CAMTS SURVEY

Program:	STAR Flight			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	15,000	15,000	-	-
Subtotal	**$ 15,000**	**$ 15,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 15,000**	**$ 15,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 15,000**	**$ 15,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Emergency Medical Services is requesting funding for STAR Flight's Commission on Accreditation of Medical Transport Systems (CAMTS) reaccreditation process, which is required every three years to ensure the program continues to meet or exceed nationally recognized standards for air medical transport operations.

PBO RECOMMENDATION

PBO recommends one-time funding of $15,000 for STAR Flight's required Commission on Accreditation of Medical Transport Systems (CAMTS) reaccreditation. The CAMTS accreditation process occurs every three years and ensures the STAR Flight continues to meet or exceed nationally recognized standards for air medical transport operations, patient safety, and quality of care. Maintaining CAMTS accreditation is also a contractual requirement for STAR Flight to fulfill its specialty transport team obligations with St. David's HealthCare and Ascension Seton. Funding this periodic reaccreditation supports continued operational excellence, regulatory compliance, and the provision of high-quality emergency medical transport services to Travis County residents and regional healthcare partners.

REQUEST #7: HELICOPTER ENGINE FULL-COMPONENT PLAN (FCP)

Program:	STAR Flight			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	1,661,462	1,661,462	-	-
Dpt Total	**$ 1,661,462**	**$ 1,661,462**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,661,462**	**$ 1,661,462**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Emergency Medical Services requests $1,661,462 in one-time capital funding for the ongoing cost of the Leonardo Full-Component Plan (FCP). This contract offers warranty coverage for STAR Flight's aircraft. This will cover year three of a component warranty negotiated and signed in FY 2024.The original airframe and engine warranties expired in 2023, and this FY 2027 request would fund the third year of renewed warranty coverage, including $1,661,462 in one-time CAR resources for the required airframe service agreement.

The FCP Program provides coverage for all airframe and mechanical components of the basic helicopter configuration and optional equipment (Rescue Hoist excluded), subject to certain limitations and/or deductibles. The FCP Program provides repair, overhaul, replacement, and/or exchange of parts including life limited parts, time between overhaul parts, and parts for Mandatory Technical Bulletin application. Coverage extends to parts for scheduled and unscheduled maintenance events, thus enhancing customer aircraft availability. Emergency Medical Services also requested funding for the Full Service Plan (FSP) which will be outlined in a separate recommendation below.

Difference Between the FCP and FSP Plans

The Leonardo Full Component Plan(FCP) provides broad coverage for the helicopter's airframe and most mechanical components, including scheduled and unscheduled maintenance for a wide range of parts throughout the aircraft. In contrast, the Full-Service Plan (FSP) is dedicated solely to engine maintenance, covering engine repairs, overhauls, monitoring, and optional engine-specific support services. Overall, the FCP protects most of the helicopters outside the engines, while the FSP is designed to keep the engines operating reliably and minimize engine-related downtime. The table below outlines the capital funding for both plans.

Capital Funding Recommendations	*Total*
Helicopter Full Component Plan (FCP) Funding	$1,661,462
Helicopter Engine Full-Service Plan (FSP) Funding	1,241,968
FY 2027 Total Capital Funding Recommendations	$2,903,430

PBO notes that these two plans will be needed until the current aircraft are replaced. As discussed further in this document, EMS is requesting to replace the three aircraft in FY 2027. The procurement process has started but proposals have not yet been evaluated. Due to the significant lead time required to finish the procurement process, build, outfit, test, and deliver the new aircraft, PBO expects to fund the current FCP/FSP plans through FY 2029.

New aircraft typically will come with a warranty period of at least one to two years (and an associated number of flight hours). Therefore, the County may not have a need for warranty plans such as these in the FY 2030/2031-time frame. However, given the complexity and requirements to keep aircraft air worthy, it is expected that a new FCP/FSP will be justified for the replacement aircraft at some point in the future. EMS believes the cost of any such warranty plans could be lower depending on the aircraft that is chosen as part of the procurement process; however this has not yet been evaluated.

PBO RECOMMENDATION ($1,661,462)

The Shock Trauma Air Rescue (STAR) Flight program within Emergency Medical Services (EMS) purchased three Augusta Wetland 169 helicopters in FY 2019 and began operation early in FY 2020. The helicopters have two main components: the airframe and the engines. Airframes include all parts of the helicopter other than the engines and were developed by Leonardo Helicopters. Each helicopter also contains two engines that were developed by Pratt & Whitney. Both major components included warranties when initially purchased. The airframe component warranty and engine service warranty expired in 2023. In the FY 2024 Adopted Budget, the Commissioner's Court approved the first year of a new airframe component and engine service warranty for STAR Flight’s three helicopters. This request from STAR Flight will fund the third year of both service plans. The FY 2027 cost for the Airframe warranty totals $1,661,462 in one-time CAR resources. This cost is required per the service agreement. PBO recommends funding.

REQUEST #8: HELICOPTER ENGINE FULL-SERVICE PLAN (FSP)

Program:	STAR Flight			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	1,241,968	1,241,968	-	-
Dpt Total	**$ 1,241,968**	**$ 1,241,968**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,241,968**	**$ 1,241,968**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Emergency Medical Services requests $1,241,968 in one-time capital funding for the ongoing cost of the Pratt and Whitney Full-Service Plan (FSP). This contract offers warranty coverage for STAR Flight's aircraft. This will cover year two of engine warranties negotiated and signed in FY 2024.

The Full-Service Plan (FSP) is a maintenance program focused specifically on the helicopter's engines. It covers major engine services such as overhauls, repairs, hot section inspections (HSIs), and unscheduled engine removals, while also including engine health monitoring, technical publications, freight, and optional upgrades like rental engine support, fuel nozzle exchanges, and replacement of selected engine components.

Difference Between the FCP and FSP Plans

The Fleet Coverage Program (FCP) provides broad coverage for the helicopter's airframe and most mechanical components, including scheduled and unscheduled maintenance for a wide range of parts throughout the aircraft. In contrast, the Full-Service Plan (FSP) is dedicated solely to engine maintenance, covering engine repairs, overhauls, monitoring, and optional engine-specific support services. Overall, the FCP protects most of the helicopters outside the engines, while the FSP is designed to keep the engines operating reliably and minimize engine-related downtime. The table below outlines the capital funding for both plans.

Capital Funding Recommendations	*Total*
Helicopter Full Component Plan (FCP) Funding	$1,661,462
Helicopter Engine Full-Service Plan (FSP) Funding	1,241,968
FY 2027 Total Capital Funding Recommendations	$2,903,430

PBO notes that these two plans will be needed until the current aircraft are replaced. As discussed further in this document, EMS is requesting to replace the three aircraft in FY 2027. The procurement process has started but proposals have not yet been evaluated. Due to the significant lead time required to finish the procurement process, build, outfit, test, and deliver the new aircraft, PBO expects to fund the current FCP/FSP plans through FY 2029.

New aircraft typically will come with a warranty period of at least one to two years (and an associated number of flight hours). Therefore, the County may not have a need for warranty plans such as these in the FY 2030/2031-time frame. However, given the complexity and requirements to keep aircraft air worthy, it is expected that a new FCP/FSP will be justified for the replacement aircraft at some point in the future. EMS believes the cost of any such warranty plans could be lower depending on the aircraft that is chosen as part of the procurement process; however this has not yet been evaluated.

PBO RECOMMENDATION ($1,241,968)

The Shock Trauma Air Rescue (STAR) Flight program within Emergency Medical Services (EMS) purchased three Augusta Wetland 169 helicopters in FY 2019 and began operation early in FY 2020. The helicopters have two main components: the airframe and the engines. Airframes include all parts of the helicopter other than the engines and were developed by Leonardo Helicopters. Each helicopter also contains two engines that were developed by Pratt & Whitney. Both major components included warranties when initially purchased. The airframe component warranty and engine service warranty expired in 2023. In the FY 2024 Adopted Budget, the Commissioner's Court approved the first year of a new airframe component and engine service warranty for STAR Flight's three helicopters. This request from STAR Flight will fund the third year of both service plans. The FY 2027 cost for the Airframe warranty totals $1,241,968 in one-time CAR resources. This cost is required per the service agreement. PBO recommends funding.

Emergency Medical Services requested ongoing funding for two interlocal agreements outlined in the table below. The interlocal agreements will be discussed in greater detail in the recommendation from PBO.

Recommended Interlocal Reserve Components	*Total*
FY 2027 ATCEMS Interlocal Increase	$660,974
FY 2027 ESD #2 Interlocal Increase	26,575
Total Interlocal Reserve Components	$687,549

REQUEST #9: FY 2027 ATCEMS INTERLOCAL INCREASE

Program:	STAR Flight			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	660,974	-	-	-
Subtotal	**$ 660,974**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 660,974**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	660,974	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 660,974**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 660,974**	**$ 660,974**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Emergency Medical Services requests ongoing funding for a contractual increase of $660,974 in the Austin-Travis County Emergency Medical Services (ATCEMS) interlocal agreement with the City of Austin to cover base increase costs. This amount represents a 3.5% increase in the FY 2025 fee for service, driven primarily by wage adjustments for civilian and sworn personnel and an increase in overall operational costs.

PBO RECOMMENDATION ($660,974)

PBO recommends funding $660,974 in ongoing resources in the Interlocal Reserve for the expected increase in the cost to the ILA with the City of Austin for Emergency Medical Service Response. Funding was included in the FY 2027 budget drivers in anticipation of this need.

REQUEST #10: FY 2027 ESD #2 INTERLOCAL INCREASE

Program:	STAR Flight			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	26,575	-	-	-
Subtotal	**$ 26,575**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 26,575**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	26,575	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 26,575**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 26,575**	**$ 26,575**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Emergency Medical Services requests ongoing funding in the amount of $26,575 for a contractual increase to support the interlocal agreement with Travis County Emergency Services District #2 (ESD 2) to provide Advanced Life Support (ALS) and ground-ambulance transport in the unincorporated areas of Travis County that lie within ESD #2 but outside ESD #17.

PBO RECOMMENDATION ($26,575)

PBO recommends funding ongoing resources of $26,575 in the Interlocal Reserve for the cost of the ILA with ESD 2. This cost is required per the contract and was incorporated into PBO's FY 2027 budget drivers.

REQUEST #11: ONE-TIME PFLUGERVILLE EMS SERVICES EARMARK

Program:	Austin-TC EMS Interlocal			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ -**	**$ -**	**$ -**	**$ -**
Earmark Allocated	600,000	600,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ 600,000**	**$ 600,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 600,000**	**$ 600,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Emergency Medical Services is requesting the continuation of a one-time earmark funding in the amount of $600,000 to the City of Pflugerville to support an interlocal agreement between City and Travis County Emergency Services District #2 (ESD 2) for provision of advanced life support EMS response by ESD2 within the City of Pflugerville.

PBO RECOMMENDATION ($600,000)

The one-time Pflugerville EMS Earmark is scheduled for consideration by Commissioners Court on July 21, 2026. Should Commissioners Court approve the item, PBO anticipates that the FY 2027 Earmark will no longer be necessary, as the requested action is expected to address the funding need underlying this recommendation. However, PBO will seek direction from Commissioners Court and EMS if an additional $600,000 is requested by Emergency Medical Services for FY 2027. Since this funding was approved as one-time, PBO did not include any additional funds in its FY 2027 budget drivers for this purpose.

If the Earmark is not approved in July, PBO recommends continuation of the $600,000 Allocated Earmark for FY 2027 to support the City of Pflugerville's transition to Emergency Services District No. 2 ("ESD #2") for EMS provision within its city limits. The $600,000 one-time funding in Fiscal Year 2026 support was previously authorized by Commissioners Court under Agenda No. BH-21 to foster the discussion of a County contribution to assist with moving from private to public EMS delivery in Pflugerville.

REQUEST #12: AIRCRAFT REPLACEMENT

Program:	STAR Flight			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	60,000,000	-	-	-
Dpt Total	**$ 60,000,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 60,000,000**	**$ -**	**$ -**	**$ -**
FTEs	-	-	-	-

*Note that $60,000,000 is recommended to be included in the FY 2027 Certificates of Obligation issuance and so is not represented as part of the General Fund Budget though it is recommended for funding through an alternative source.

DEPT. SUMMARY OF REQUEST

Emergency Medical Services STAR Flight is requesting $60,000,000 in one-time capital funding for three replacement aircraft. The Department reports numerous issues regarding the current helicopter fleet. The organization continues to encounter challenges that hinder operational effectiveness, leading to adverse consequences such as the inability to meet operational availability and increasing operational costs. The Department further states that although there was an extensive vetting process to procure the current aircraft responsibly, numerous airframe and manufacturer-specific issues have arisen that were not foreseeable during that process. The current Augusta Wetland 169 Aircraft has had extensive maintenance issues, including multiple component and engine failures. Aircraft availability of both the 24/7 helicopter and the 12/7 helicopter are projected to decrease. Given the current state of the aircraft, Emergency Medical Services begun a replacement process for the aircraft. Emergency Medical Services has provided the action plan below for the Aircraft replacement process.

1. Immediate Comprehensive Fleet Evaluation:
   Based on current and forecasted business model requirements, conduct a thorough assessment of the existing fleet, evaluating performance, in-service and out-of-service times, Aircraft on Ground (AOG) support with parts replacement acquisition, maintenance records, and operating costs. This evaluation, with the help of industry-leading experts, would help identify specific problem areas and further quantify the impact of these inefficiencies on our organization.

2. Cost-Benefit Analysis:
   Working with Travis County Purchasing and Budget office, to perform a detailed cost-benefit analysis to compare the operational expenses of the current fleet against potential alternatives. This analysis should consider factors such as fuel consumption, maintenance requirements, revenue potential, and initial investment to determine the most operationally and financially viable course of action.

3. Fleet Replacement:

Based on the evaluation and cost-benefit analysis, consider options for immediate fleet replacement. Explore the market for technologically advanced helicopters that align better with our mission profile, offer proven effectiveness, offer improved efficiency, require less maintenance, and allow for increased operational readiness. This may involve collaboration with industry partners, consultants, and procurement specialists.

4. Training and Proficiency Enhancement:
   Address the issue of reduced training proficiency resulting from frequent helicopter unavailability. Develop a training program that incorporates simulators, spare or alternative aircraft, or outsourcing to maintain a high level of proficiency among pilots and flight personnel.

5. Implementation and Transition Strategy:
   Formulate a comprehensive implementation and transition strategy that outlines the timeline, budget, and key milestones associated with the fleet replacement initiative. Ensure stakeholder engagement and smooth integration into existing operations.

PBO RECOMMENDATION

PBO recommends $60,000,000 to be included on the FY 2027 CO Project list to replace the three aircraft operated by STAR Flight. PBO has been discussing the future of STAR Flight program aircraft with the County Executive, Emergency Services, and STAR Flight Program management staff. Program staff have conveyed significant concerns with the current aircraft's reliability and unavailability.

Both the airframes and engines of the aircraft have faced significant challenges. Airframes include all parts of the helicopter other than the engines and were developed by Leonardo Helicopters. Each helicopter also contains two engines that were developed by Pratt & Whitney. Both major components included warranties when initially purchased. The original airframe component warranty and engine service warranty expired in 2023. In the FY 2024 Adopted Budget, the Commissioner's Court approved the first year of a new airframe component and engine service warranty for STAR Flight's three helicopters. The FY 2027 request for service warranties will fund the third year of both services and totals $2,903,430 in one-time CAR resources.

Increased maintenance costs, along with decreased aircraft reliability, have led the Department and County Executive to explore replacement aircraft options. The Department has already committed internal operating funds to bring in an outside consultant to evaluate the cost of maintaining the current aircraft, evaluate the fair market value of the current aircraft for potential trade-in or sale, and evaluate necessary specifications of a new aircraft. Recently, the Department has published a Request for Proposal and will begin evaluating potential replacement options in July 2026 with a goal of selecting a replacement and finalizing costs in advance of the FY 2027 Certificates of Obligation issuance in spring 2027. After meetings with the Department, PBO estimates that procurement and delivery of the aircraft could take 36 months to complete.

An estimated $60,000,000 for replacement aircraft was included as part of the County's planned FY 2027 Certificates of Obligation issuance in spring 2027 and the associated County Debt Model. This addition was approved by the Commissioners Court on January 6, 2026. PBO will continue to work with the Department through the solicitation process to understand future program costs and instruct the Department to submit a subsequent request in a future fiscal year for expected maintenance costs once more information is known.

FY 2027 BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO discussed with Commissioners Court as part of the FY 2027 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. PBO will focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget. This will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling. Budget Requests not meeting these criteria will be summarized in this section.

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*FTEs*	*SPWs*
Administrative Associate – Records FTE	2	$102,272	$2,600	$-	**$104,872**	1.0	-
STAR Flight requests funding for the addition of an Administrative Associate to the STAR Flight team. The Administrative Associate position will be focused on billing coordination and records management to ensure efficient and thorough billing processes to increase revenue for patient transports, and to facilitate the timely and complete responses to subpoenas, record requests, and regulatory requirements. This position is expected to result in revenue intake significantly higher than the cost of creating and maintaining this position. This request likely merits additional discussion between EMS, PBO, and the County Auditor's Office to estimate the potential positive impact of revenue from adding the position on a permanent or one-time pilot basis.							
STAR Flight 2 24/7 Staffing	5	$1,089,655	$127,600	$-	**$1,217,255**	7.0	-
STAR Flight is requesting a second 24/7 Staffing at Star Flight 2. This request is to allow STAR Flight 2, currently on duty 12 hours a day, 7 days a week, to be placed on duty 24 hours a day, 7 days a week, for enhanced emergency medical service delivery and increased response capability during disasters. To accomplish this goal, two additional full crew members (pilot, flight nurse, flight paramedic) and aviation maintenance technician, for a total of 7 new FTEs required.							

Emergency Services (147)

TABLE OF CONTENTS

Emergency Services (147) **1**

MIssion Statement, Strategic Goals, and Functional Area **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **6**

FY 2027 Preliminary Budget Recommendations Summary **7**

Additional Information **9**

FY 2027 Budget Reduction Analysis **11**

Budget Reductions Not Evaluated by PBO 11

FY 2027 Budget Request Analysis **13**

Request #1: FMO Accreditation Compliance Officer 13

Request #2: Convert SPW Positions to FTEs 15

Request #3: OEM Community Engagement Specialists 16

Request #4: SIMS Weapons and Ammunition for Training 17

Request #5: Class A Uniforms FMO 18

Request #6: Operational Budget Increase 19

Request #7: AXON License Upgrade 20

Request #8: Law Enforcement Radio Lease (1 of 5) 23

Request #9: OEM COOP Consultant 25

Request #10: OEM Program Expansion 27

Request #11: Corrections Motorola Five Year Lease (Payment 2 of 5) 28

Request #12: FY 2027 Interlocal Agreements 30

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

Emergency Services enhances the safety and well-being of Travis County residents and visitors by managing the delivery of emergency, life safety, and medicolegal services including emergency management and communications, fire marshal, medical direction, medical examiner, and STAR Flight.

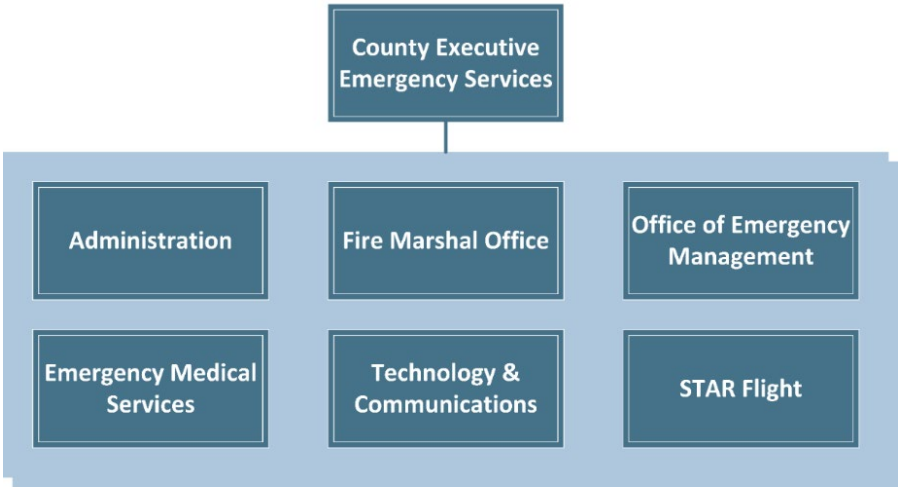
The Department has identified the following strategic goals:

- Improve education, awareness, and resiliency of community to disasters and other emergencies;
- Ensure Travis County is prepared to deliver essential services daily and in times of disaster and emergency;
- Comply with federal, state, and local emergency services-related requirements;
- Promote and leverage partnerships to maximize value to customers and stakeholders through shared systems and services; and
- Protect life, prevent harm, and reduce property loss through comprehensive and cost-effective programs.

This aligns with the County goal "Provide services that support the safety of people in the community."

The Department is budgeted in the Public Safety Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Provide services that support the safety of people in the community."

FIRE MARSHAL:

The Fire Marshal's Office responds to and investigates fires that occur in the unincorporated areas of the county and aids local municipalities through interlocal agreements. The Fire Marshal's Office also coordinates educational programming for the public to prevent fires, arson, and to educate the public on fire codes and the inspection process. The Department has renewed emphasis on community engagement through their education process, and the Department's performance measures reflect this desire to connect more with the community. The Fire Marshal's Office satisfies statutory requirements in Chapters 233 and 352 of the Texas Local Government Code, which governs fire investigation services and the authority of the Fire Marshal's Office.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Construction Plans Reviewed	2,387	2,085	3,500	3,500	3,500
Fire Code Permits Issued	2,710	2,910	3,000	3,500	-
Number of County Buildings Inspected	90	45	60	60	60
Number of Criminal Charges filed	4	3	8	8	10
Number of Fire Code Inspections	2,710	4,563	5,000	6,000	6,000
Number of Fire Education and Training Initiatives (includes JFIP)	0	18	50	50	50
Number of Fire Investigations completed (closed)	60	135	94	250	250
Number of consultations provided to local communities	168	140	170	170	200

The Fire Marshal's Office expects an elevated workload for the foreseeable future in construction plan review and fire code permits issued, given economic development and population growth within the county. New Construction throughout the county and industrial activity at the Colorado River Project have increased service demand for fire code related activities. The office continues to engage with the community and provide education and consultation throughout the County.

OFFICE OF EMERGENCY MANAGEMENT:

The Office of Emergency Management program is charged with emergency planning, emergency event coordination, and management of the hazardous materials interlocal agreement. The program coordinates with the City of Austin and other local entities in response to regional disasters and provides support to other emergency service departments during such events. The program also handles the County's disaster preparedness programs. The program is mandated by §418.102 of the Texas Government Code, which requires each county maintain or participate in an emergency management program that provides for catastrophic debris management. Further mandates include:

- Maintaining an emergency management plan;
- Receiving and considering requests for assistance from municipalities in Travis County prior to submitting requests for aid to the state;
- Coordinating the county's emergency management program with municipalities in Travis County that do not have their own program;
- Coordinating with state and federal emergency management personnel concerning disaster mitigation, preparedness, response, and recovery activities;
- Conducting post-disaster evaluations of the county's response to a disaster, identifying areas for improvement, and issuing a report of the evaluation;
- Coordinating planning for hazardous materials emergencies; and

- Managing the hazardous materials cleanup and remediation services contract for the disposal of illegally dumped hazardous materials on county property, including roadways.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
County personnel achieved NIMS training compliance	30	30	30	60	80
After Action Reviews completed	1	1	2	3	3
Community engagements supporting emergency management planning conducted	6	14	10	12	16
Community preparedness surveys conducted	1	0	4	6	6
Emergency management related exercises delivered	1	5	2	5	5
Emergency management related training deliveries given or arranged	3	11	8	12	12
Emergency preparedness workshops/engagements given or arranged	21	34	45	30	30
Leadership and participation in CAPCOG initiatives and committees	10	10	5	10	10
Local Emergency Planning Committee inquiries received	4	4	4	4	4

The Office of Emergency Management anticipates additional community engagements throughout FY 2026 and into FY 2027 given midyear approvals for 2.0 Community Engagement Specialist SPWs to help plan a countywide resiliency hub strategy through December 2026. The Office is also working to expand training opportunities across county departments and collaborate with other entities on emergency exercises and simulations.

TECHNOLOGY AND COMMUNICATION DIVISION:

The Technology and Communications Division program represents Travis County and its departments in support of the Combined Transportation and Emergency Communications Center (CTECC) and the Regional Radio System (RRS or GATRRS), both of which are key collaborative programs within Central Texas that are governed by cooperative interlocal agreements with several local and state partners. The program is not statutorily mandated but does support mandated programs through its interlocal agreements.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of Annual RRS Calls System Wide	72,509,304	73,000,000	75,000,000	76,000,000	77,000,000
Number of CAD Incidents System-wide, CAD RMS	-	-	-	1,759,290	1,812,069
Number of Emergency Calls, TCSO 9-1-1	170,312	155,922	149,731	150,000	150,000
Number of RRS Simulcast Radio Tower Sites	17	17	17	17	18
Number of Travis County "Associate" Subscriber Radios on RRS	1,424	1,959	2,000	2025	2050
Number of Travis County Subscriber Radios on RRS	2,870	2,970	3,220	3,300	3,350
Number of TriTech CAD-Mobile Client Licenses Assigned to Travis County	595	612	625	640	655
Number of TriTech CAD-Mobile Client Licenses Assigned to Travis County as "Other Agencies Dispatched"	82	87	90	105	110

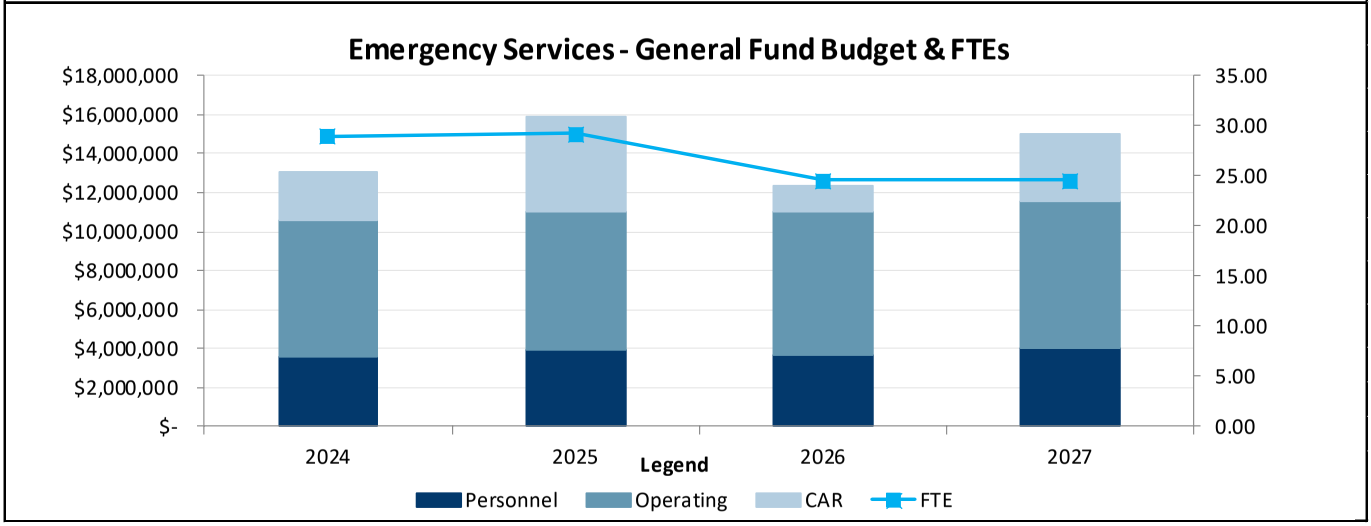
Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Percentage of CAD Incidents Specific to Travis County	20	20	20	20	20
RRS System Wide Area Channel Availability	99.9	99.9	99.9	99.9	99.9
Uptime Availability Percentage for Public Safety Computer Network CTECC IT	99.9	99.9	99.9	99.9	99.9
Uptime Availability Percentage for Public Safety Computer Premium AC Power CTECC IT	99.9	99.9	99.9	99.9	99.9
Uptime Availability Percentage for Public Safety Computer Servers, CTECC IT	99.9	99.9	99.9	99.9	99.9

The program performance measures above primarily relate to the Greater Austin/Travis Regional Radio System (GATRRS) used by first responders for communication. The measures primarily show inputs for the system. PBO continues to work with the Department to develop comprehensive performance measures that reflect the outcomes of the work performed by the Department within its Technology and Communications Division.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	3,567,816	3,951,885	3,669,105	3,995,222	326,117
Operating	7,026,526	7,064,644	7,359,171	7,580,590	221,419
Total (Per&Op)	$ 10,594,342	$ 11,016,529	$ 11,028,276	$ 11,575,812	$ 547,536
CAR*	2,458,580	4,886,832	1,354,071	3,458,589	2,104,518
Grand Total	$ 13,052,922	$ 15,903,361	$ 12,382,347	$ 15,034,401	$ 2,652,054
FTEs	29.00	29.25	24.55	24.55	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for the Emergency Services Office increased by $2,652,054 from the FY 2026 Adopted Budget, which is a 21.4 percent increase. The increase in the personnel budget was primarily due to FY 2026 compensation that was originally budgeted in the compensation reserve. Additionally, the increase in the capital budget is primarily due to a new Motorola radio lease recommended in FY 2027.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 11,028,276**	**$ -**	**$ 1,354,071**	**$ 12,382,347**	**24.55**	**$ -**
Target Budget Changes						
Compensation & Benefits	95,687	-	-	95,687	-	-
Administrative & Other	219,199	-	(1,354,071)	(1,134,872)	-	-
Total Target Budget Changes	**$ 314,886**	**$ -**	**$ (1,354,071)**	**$ (1,039,185)**	**-**	**$ -**
FY 2027 Target Budget	**$ 11,343,162**	**$ -**	**$ -**	**$ 11,343,162**	**24.55**	**$ -**
Budget Submission	**$ 11,343,162**	**$ -**	**$ -**	**$ 11,343,162**	**24.55**	**$ -**
Dept Budget Requests						
Programmatic						
OEM Community Engagement Specialists	-	185,312	-	185,312	-	-
OEM COOP Consultant	-	-	-	-	-	500,000
Emergency Response HAZMAT ILA	-	-	-	-	-	20,036
O&M of Cooperative CTECC Program	-	-	-	-	-	496,449
GATRRS Interlocal Agreement	-	-	-	-	-	1,342,147
SIMS Weapons and Ammunition for Training	-	11,000	-	11,000	-	-
Class A Uniforms-FMO	-	9,000	-	9,000	-	-
Program Expansion	-	-	-	-	-	292,141
Law Enforcement Radio Lease (1 of 5)	-	-	2,428,902	2,428,902	-	-
Corrections Motorola Five Year Lease (Payment 2 of 5)	-	-	1,029,687	1,029,687	-	-
Programmatic Total	**$ -**	**$ 205,312**	**$ 3,458,589**	**$ 3,663,901**	**-**	**$ 2,650,773**
Compensation & Benefits						
FY 2027 FICA Cap Increase	335	-	-	335	-	-
FY 2027 Healthcare Increase (8%)	27,003	-	-	27,003	-	-
Compensation & Benefits Total	**$ 27,338**	**$ -**	**$ -**	**$ 27,338**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 11,370,500**	**$ 205,312**	**$ 3,458,589**	**$ 15,034,401**	**24.55**	**$ 2,650,773**
Change from FY 2027 Target	**$ 27,338**	**$ 205,312**	**$ 3,458,589**	**$ 3,691,239**	**-**	**$ 2,650,773**
Change from FY 2026 Adopted	**$ 342,224**	**$ 205,312**	**$ 2,104,518**	**$ 2,652,054**	**-**	**$ 2,650,773**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Emergency Service's Office, the amount of the 5% reduction totaled $567,158.

At this time, PBO is not recommending implementing any reduction proposals for Emergency Services as part of the FY 2027 Preliminary Budget.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Emergency Services includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $219,199 was added to the budget related to ongoing costs for the FY 2026 CTECC Interlocal Agreement and the FY 2026 GATRRS Interlocal Agreement.

The FY 2027 Preliminary Budget for Emergency Services includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
OEM Community Engagement Specialists	$185,312	$-	$185,312	-	2.0
SIMS Weapons and Ammunition for Training	11,000	-	11,000	-	-
FMO Class A Uniforms	9,000	-	9,000	-	-
Total Programmatic Recommendations	$205,312		$205,312		2.0

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Emergency Services includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$92,331	$92,331
Resources for health insurance cost increases for FY 2027.	-	27,003	27,003
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	3,356	3,356
Resources for higher Federal Insurance Contributions Act (FICA) cap in 2027.	-	335	335
Total Compensation Changes	$	$123,025	$123,025

FY 2026 compensation adjustments were distributed to the Emergency Service's Office budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

INTERNAL REALLOCATIONS

The Department reallocated $17,780 from its operating budget to the personnel budget for minor compensation adjustments.

CAPITAL FUNDING

Capital Acquisition Resources (CAR) funding in the FY 2027 Preliminary Budget totals $1,029,687 for the Emergency Service's Office. There was a reduction of $1,354,071 to remove one-time funding for prior year capital funded projects. This is a net

$324,384 decrease compared to the amount budgeted in the FY 2026 Adopted Budget. FY 2027 Preliminary Budget recommended CAR funding includes:

Capital Funding Recommendations	*Total*
Law Enforcement Radio Lease (Payment 1 of 5)	$2,428,902
Motorola Corrections Radios Five Year Lease (Payment 2 of 5)	$1,029,687
Total Capital Funding Recommendations	$3,458,589

EARMARKS

In addition to the funding above, the following Earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the Department's budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
OEM COOP Consultant	$500,000
Enhanced Emergency Response	292,141
Total Allocated Reserve Earmarks	$792,141

Recommended Interlocal Reserve Components	*Total*
FY 2027 GATRRS Interlocal Increase	$1,342,147
FY 2027 CTECC Interlocal Increase	496,449
FY 2027 HAZMAT Interlocal Increase	20,036
Total Interlocal Reserve Components	$1,858,632

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. They also fail to consider other factors such as inflation or to include the indirect costs of other supporting departments. PBO will focus on fees that have not been updated in several years. The full cost recovery for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2027 will be capped at a 15% increase per direction of the Commissioners Court as part of the adopted FY 2027 Budget Guidelines. This is the same direction provided for FY 2026. This approach will cause the County to take longer to achieve full cost recovery in many of these agreements but will lessen the impact on our partner jurisdictions.

In total, Emergency Services has 32 fees it charges. The Department is currently evaluating which of these fees may be appropriate to adjust based on the cost of providing the service. PBO and the Auditor's Office will coordinate presenting any recommended changes to the Commissioners Court. Fee adjustments required to be approved by the Commissioners Court will be presented in September prior to the adoption of the FY 2027 Budget.

VACANT POSITIONS

The Department currently has 1 vacancy that has been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Fire Plans Examiner	30062478	1.0	843	The Fire Plans Examiner position is under review to determine ongoing staffing needs. While plan review functions are currently managed by three part-time employees, the role remains critical as the office expands fire code enforcement responsibilities throughout Travis County and must meet statutory requirements. FMO recommends retaining the position until a full assessment is completed, as any future hiring need may require immediate action.

FUTURE CONSIDERATIONS

The Department has been working towards increasing resiliency for emergency and disaster events across the County. The Commissioners Court approved an Earmark against the Emergency Reserve of $1,634,927 for the Travis County Resiliency Hub Program. The Department has used these funds to purchase and install transfer switches for emergency generators at County facilities, hiring Community Outreach Specialists to increase emergency preparedness awareness throughout the County, as well as hire a FUSE Fellow to generate a report on additional resiliency actions the County could implement which were presented in FY 2026. PBO notes that these recommendations will likely have costs associated with them which will need to be considered as part of future budget processes.

PBO is aware that Emergency Services has a 2017 Ford F-350 Crew Cab Short Bed 4WD 1-ton vehicle (Unit 4639), currently with 81,194 miles, on the central vehicle replacement list. The department has identified a Ford F-150 Responder as the requested replacement vehicle with an estimated cost of $87,530. PBO is proposing to fund the replacement vehicle with Fire Code Fund (0134) resources and will work collaboratively with TNR and Emergency Services to evaluate and determine the appropriate funding source for future vehicle replacements for the Fire Marshal's Office.

FY 2027 BUDGET REDUCTION ANALYSIS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Emergency Services Department, the amount of the 5% reduction totaled $567,158.

The following reduction proposals were not evaluated by PBO because either these types of cuts are not needed at this time. These items may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals.

PBO does note that the Department's budget submission did not include the full 5% reduction amount noted above for consideration. PBO notes that large reductions won't be necessary for FY 2027 based on current available information. However, there is still a need for the Office to submit budget reduction proposals as directed by Commissioners Court as part of the FY 2027 Budget Guidelines. In future years, the Office will need to provide budget reduction proposals in their budget submission totaling at least the amount of the reduction target for any budget requests to be considered.

If reduction proposals are needed in future years and the proposals submitted by the Office are not realistic or do not equal the required amount, PBO will likely propose reductions without the benefit of the Office's knowledge of their operations and will highlight that the Office did not fully participate as directed. Nevertheless, if such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals.

BUDGET REDUCTIONS NOT EVALUATED BY PBO

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Emergency Services Reduction	1	$54,477	$1,679	**$56,156**	-
Emergency Services Admin. budget primarily consists of personnel budget and any significant reduction would require a personnel budget reduction of $54,477 and an operating budget reduction of $1,679. Vacant positions and special project workers (SPWs) would be prioritized when reviewing the personnel budget reductions.					
Office of Emergency Management Reduction	2	$60,310	$26,502	**$86,362**	-
Emergency Management budget is primarily personnel and any significant budget reduction would require personnel budget reductions of $60,310 and an operating budget reduction of $26,052.					
Fire Marshals Office	3	$63,826	$5,654	**$69,480**	-

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
FMO's budget is primarily personnel and any significant budget reduction would require personnel budget reductions of $63,826 and an operating budget reduction of $5,654.					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: FMO ACCREDITATION COMPLIANCE OFFICER

Program:	Fire Marshal			
Fund/Fund#:	Fire Code Fund (0134)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	108,861	108,861	-	-
Operating	15,100	15,100	-	-
Subtotal	**$ 123,961**	**$ 123,961**	**$ -**	**$ -**
Capital	2,600	2,600	-	-
Dpt Total	**$ 126,561**	**$ 126,561**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 126,561**	**$ 126,561**	**$ -**	**$ -**
FTEs		-	-	-

DEPT. SUMMARY OF REQUEST

The Fire Marshal's Office (FMO) is requesting funding for an Accreditation Compliance Officer-Special Project Worker (SPW) position, who will manage and serve as the primary point of contact for the office throughout the accreditation process. The FMO is requesting the Accreditation Compliance Officer SPW position for a minimum of three years. Additionally, the budget request also seeks funding to initiate and maintain accreditation through the Center for Public Safety Excellence (CPSE). The total estimated cost includes a $700 registration fee and approximately $12,000 to achieve accredited applicant status, encompassing both preparatory and evaluation phases.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Construction Plans Reviewed	2,387	2,085	780	3,500	N/A	N/A
Fire Code Permits Issued	2,710	2,910	794	3,500	N/A	N/A
Number of County Buildings Inspected	90	45	39	60	N/A	N/A
Number of Criminal Charges filed	-	3	4	8	N/A	N/A
Number of Fire Code Inspections	2,598	4,563	2,756	6,000	N/A	N/A
Number of Fire Education and Training Initiatives (includes JFIP)	-	18	30	50	N/A	N/A
Number of Fire Investigations completed (closed)	60	135	94	200	N/A	N/A
Number of consultations provided to local communities	168	140	90	170	N/A	N/A

PBO RECOMMENDATION

PBO recommends funding for 1.0 Accreditation Compliance Officer Special Project Worker (SPW) position with one-time personnel costs of $108,861 and one-time capital costs of $2,600, for a total of $111,461 for two years. Additionally, the Fire Marshal's Office is requesting $15,100 in one-time operating expenses for accreditation-related certification fees, program requirements, and professional subscription services necessary to pursue accreditation through the Center for Public Safety Excellence (CPSE). PBO recommends funding this request fully through the Fire Code Fund.

The requested funding will support the Fire Marshal's Office in initiating and maintaining the accreditation process as directed by Commissioners Court following recommendations from the 2024 operational assessment of the office. Accreditation through CPSE is intended to strengthen organizational performance, accountability, and continuous improvement across all divisions of the Fire Marshal's Office. The accreditation process will evaluate the office against nationally recognized standards and best practices, enhancing its ability to effectively fulfill its mission and statutory responsibilities.

The Accreditation Compliance Officer (SPW) will serve as the primary coordinator and point of contact for all accreditation activities, including compliance monitoring, documentation management, and coordination with accreditation reviewers throughout the multi-year process. The Fire Marshal's Office is responsible for fire, explosives, and hazardous materials investigations and serves as the fire code authority for unincorporated areas of Travis County. In addition, the office administers several community risk reduction programs, including Wildfire Mitigation, Fire Education Outreach, and Juvenile Fire Setter Intervention. Achieving accreditation is expected to support operational excellence, improve service delivery, and reinforce public confidence in these critical public safety functions.

PBO will collaborate with the Fire Marshal's Office to evaluate the impact of the Accreditation Compliance Officer (SPW) position on the office's performance measures over the next three fiscal years. This review will help assess how the position contributes to accreditation efforts, operational effectiveness, and service delivery outcomes. The evaluation will also provide PBO and Commissioners Court with additional information regarding the value and effectiveness of the SPW in supporting the office's mission and long-term organizational goals.

REQUEST #2: CONVERT SPW POSITIONS TO FTES

Program:	Fire Marshal			
Fund/Fund#:	Fire Code Fund (0134)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	362,800	362,800	-	-
Operating	-	-	-	-
Subtotal	**$ 362,800**	**$ 362,800**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 362,800**	**$ 362,800**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 362,800**	**$ 362,800**	**$ -**	**$ -**
FTEs		-	-	-

DEPT. SUMMARY OF REQUEST

The Fire Marshal's Office seeks authorization to convert the three previously approved special project worker slots (Deputy Fire Marshal I and II) into permanent positions. These positions are needed to ensure that the Fire Marshal's Office can continue to meet all statutory mandates and required duties.

PBO RECOMMENDATION

While PBO recognizes the importance of these positions and the continued need for fire code enforcement activities, expected ongoing revenue in FY 2027 does not support the creation of new permanent positions at this time. Therefore, PBO recommends continuing one-time funding within the Fire Code Fund for these positions and extending the existing SPW appointments. This approach will allow the department to continue meeting its statutory responsibilities while preserving flexibility as future workload trends, permit fee revenues, and long-term funding capacity are evaluated. These positions are funded through the Fire Code Fund.

REQUEST #3: OEM COMMUNITY ENGAGEMENT SPECIALISTS

Program:	Emergency Management			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	185,312	185,312	-	-
Operating	-	-	-	-
Subtotal	**$ 185,312**	**$ 185,312**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 185,312**	**$ 185,312**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 185,312**	**$ 185,312**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Office of Emergency Management (OEM) requests continued funding for two Special Project Worker (SPW) positions serving as Community Engagement Specialists in order to sustain the community outreach efforts initiated in FY 2024. For the FY 2027 budget year, OEM is requesting an extension of funding for these SPW positions through December 2027.

PBO RECOMMENDATION

PBO recommends the extension for the two Community Engagement Specialist – Special Project Worker (SPW) positions through September 30, 2027. These positions have been in place since December 19, 2023, supporting OEM's community outreach and engagement efforts. Since implementation, the Community Engagement Specialists have participated in more than 45 community events and engaged with over 4,000 County residents. In addition to organizing outreach activities throughout the County, the positions have collaborated with other County departments and local nonprofit organizations, helping expand public awareness and preparedness initiatives.

Please note that because Travis County's fiscal year runs from October 1 through September 30, the Office will need to request an additional extension of these SPW positions through December 31, 2027, as part of the FY 2028 budget process. PBO will continue to work with OEM on the SPW request to ensure their Office is adequately staffed.

PBO further notes that there is an Earmark against the Allocated Reserve of $292,141 in FY 2026 for OEM Program Expansion that could be allocated to make these positions permanent FTEs. As discussed in Request #10 below, the Office is requesting to keep these resources as an Earmark in FY 2027 pending additional discussions on the use of these funds. The Office will need to prioritize its needs and determine if this request is the highest priority item for using these funds and discuss this need with Commissioners Court at a later date.

REQUEST #4: SIMS WEAPONS AND AMMUNITION FOR TRAINING

Program:	Fire Marshal			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	11,000	11,000	-	-
Subtotal	**$ 11,000**	**$ 11,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 11,000**	**$ 11,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 11,000**	**$ 11,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Fire Marshal's Office is requesting $11,000 for simulations-based weapons and ammunition training. These simulators and related equipment are essential for conducting mandatory training exercises that develop critical skills, including defense tactics, de-escalation techniques, and effective response protocols for violent encounters.

PBO RECOMMENDATION

PBO recommends one-time operating funding of $11,000 for the requested simulation weapons and ammunition training. Simulated weapons and simulation-based training will support the Fire Marshal's Office by providing realistic, hands-on training opportunities that help personnel maintain proficiency in decision-making, de-escalation, defensive tactics, and other essential law enforcement skills while meeting mandatory training requirements.

The requested equipment allows the Fire Marshal's Office to safely participate in realistic training scenarios that closely replicate field conditions without the risks associated with live ammunition. This training enhances officer preparedness and supports the safe and effective management of high-risk encounters. PBO will work with the Fire Marshal's Office to better understand the expected useful life, ongoing maintenance needs, and replacement schedule for the requested equipment.

PBO also encourages the Fire Marshal's Office to collaborate with the Travis County Sheriff's Office Training Academy to identify opportunities for shared training resources and coordinated simulation-based training. Exploring partnerships within Travis County may help reduce future training costs through shared equipment, facilities, instructor resources, or joint training exercises. PBO aims to minimize costs to the County by leveraging existing resources and fostering interdepartmental collaboration whenever feasible while continuing to support the operational and training needs of the Fire Marshal's Office.

REQUEST #5: CLASS A UNIFORMS FMO

Program:	Fire Marshal			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	9,000	9,000	-	-
Subtotal	**$ 9,000**	**$ 9,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 9,000**	**$ 9,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 9,000**	**$ 9,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Fire Marshal's Office is requesting funding for the purchase of Class A uniforms to complement the department's ongoing rebranding initiative. Last year, the Fire Marshal's Office successfully implemented new Class B daily uniforms as part of the efforts to enhance professionalism, consistency, and public image. Building on that initiative, the Office is now seeking to expand the uniform program by introducing Class A uniforms designated for formal events, official ceremonies, public appearances, and other professional functions.

PBO RECOMMENDATION

PBO recommends one-time funding of $18,000 for the purchase of class A uniforms to support the Fire Marshals Office rebranding initiative. The funding will be split equally between the General Fund and the Fire Code Fund, with $9,000 allocated from each fund and overall total of $18,000 for the class A uniforms. This investment will assist the department in establishing a consistent and professional appearance while advancing its organizational goals. The new Class A uniform is expected to have a positive impact on staff professionalism and morale.

In evaluating potential funding sources, the Fire Code Fund (FCF) was considered for this purchase. However, uniforms may not qualify as an eligible expenditure under the FCF, and not all positions within the Fire Marshal's Office are funded through the fund. Therefore, PBO determined that one-time operating funds is the most appropriate and equitable funding source for this initiative.

Additionally, PBO will work closely with the Fire Marshal's Office to better understand the full scope, timeline, and future plans associated with the rebranding initiative as the department develops its strategy for FY 2027 and beyond. Any future funding requests related to the rebranding effort will be evaluated through the annual budget process and considered in the context of the department's overall operational and strategic needs.

REQUEST #6: OPERATIONAL BUDGET INCREASE

Program:	Fire Marshal			
Fund/Fund#:	Fire Code Fund (0134)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	25,000	25,000	25,000	25,000
Subtotal	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**
Capital	-	-	-	-
Dpt Total	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Fire Marshal's Office is requesting an increase of $25,000 to their operating budget for FY 2027 to adequately support expanded responsibilities. With the increase in personnel, the Division believes that it is necessary to support expanded responsibilities that include fire code enforcement, inspections, investigations, community outreach, wildfire mitigation and emergency response coordination.

PBO RECOMMENDATION

PBO recommends $25,000 in ongoing funding from the Fire Code Fund (FCF) for costs associated with the Fire Marshal's Office (FMO) operating budget. The increase in operating funding is due to new staff who have joined the FMO since FY 2024. These ongoing funds will help support costs associated with fire code enforcement, investigations, community engagement, and the necessary tools, equipment, and uniforms required to support expanded staffing levels. The FY 2027 revenue estimate shows sufficient ongoing resources to increase this operating budget on an ongoing basis.

Additionally, PBO encourages the Fire Marshal's Office to utilize the Fire Code Fund when appropriate, given that the special fund maintains a reserve balance of $11,219,790 as of FY 2026. This approach will help maximize the use of available resources while preserving flexibility for future operational needs. To ensure the Fire Code Fund is used effectively, PBO will collaborate with the Fire Marshal's Office to identify eligible operating expenses that can be supported by the fund.

REQUEST #7: AXON LICENSE UPGRADE

Program:	Fire Marshal			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	80,821	-	-	-
Subtotal	**$ 80,821**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 80,821**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 80,821**	**$ -**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Fire Marshal's Office is requesting one-time funding for Axon platform enhancements to address evidence storage limitations, live translation needs, provide the latest less lethal Taser 10 technology and enhance situational awareness. The request includes unlimited third-party digital evidence storage, migration of legacy Arbitrator data, body camera live translation, Drone Program hardware and upgrades Taser 7 technology to Taser 10.

This request is part of one coordinated by Technology & Operations for a number of law enforcement technology needs on behalf of Travis County Law Enforcement agencies. More information can be found in the FY 2027 Preliminary Budget writeup for Technology and Operations under Request #P6.

PBO RECOMMENDATION

The FY 2027 Preliminary Budget includes a recommended increase of $823,153 for the base Axon Law Enforcement contract, which is a 21.9 percent increase over the FY 2026 contract as noted within the FY 2027 maintenance agreement increases request highlighted in the Technology and Operations (TOPS) Department write-up. This amount covers the anticipated increase for FY 2027 based on the current agreement with Axon for services already in use and is required even if no part of this request for additional hardware or services is approved. This annual contract increase of $823,153 for Axon Law Enforcement represents 39.2 percent of the total FY 2027 maintenance agreement increases of $2,099,153 requested by TOPS.

This additional request from TOPS of $5,638,014 for modifications to the Axon Law Enforcement contract(s), which is inclusive of the resources requested by the Fire Marshal's Office within Emergency Services would modify the existing agreement for Axon platform enhancements beyond the current agreement, including unlimited third-party digital evidence storage, migration of legacy Arbitrator data, body-worn camera live translation capabilities, Drone Program hardware, among other items to enhance situational awareness and less lethal response capabilities for Law Enforcement. There are various components to this request that impact multiple offices and departments. Therefore, TOPS recommended that each agency submit budget requests for its respective components and upgrades on the Axon platform.

The requested funding would replace the end-of-life systems while adding these additional capabilities under the Axon Officer Safety Plan + Bundle, Officer Safety Plan 10+ Bundle, Officer Safety Plan 10 Premium Bundle licensing models. Due to the pricing models used by Axon, there is no way to add these various upgrades on an "a la carte" basis. Based on preliminary research, TechOps believes that while expensive, the Axon proposal would ultimately be more cost effective for the County long-term rather than replacing these systems on a piecemeal basis, and which would not gain any of the enhanced features that come from these upgraded licenses.

The table below highlights the total estimated ongoing resources required for the base Axon Law Enforcement contract and proposed contract from FY 2027 to FY 2030, assuming hardware costs are included as part of the proposed agreement via a subscription model per FTE.

Axon Law Enforcement Base Contract and Proposed Contract								
Fiscal Year	**Base Contract**	**Base Contract Annual Increase**	**% Annual Increase for Base Contract**	**Proposed Contract Amount**	**Contract Modification Increase over Base Contract**	**Contract Modification over Prior Year Base**	**% Annual Increase for Proposed Contract**	**% Annual increase Base vs. Proposed**
FY 2024	1,276,620	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FY 2025*	3,657,927	2,381,307	186.5%	N/A	N/A	N/A	N/A	N/A
FY 2026	3,763,810	105,883	2.9%	N/A	N/A	N/A	N/A	N/A
FY 2027	**4,586,963**	**823,153**	**21.9%**	**10,056,077**	**5,469,114**	**6,292,267**	**-**	**119.2%**
FY 2028	5,786,142	1,199,179	26.1%	12,947,112	7,160,970	8,360,149	28.7%	123.8%
FY 2029	6,672,673	886,531	15.3%	13,653,191	6,980,518	7,867,049	5.5%	104.6%
FY 2030	10,665,938	3,993,265	59.8%	14,148,654	3,482,716	7,475,981	3.6%	32.7%
Total	**$36,410,073**	**$9,389,318**		**$50,805,034**	**$23,093,318**	**$29,995,446**		

*The increase shown for FY 2025 includes replacing tasers for TCSO using a subscription-based model as opposed to purchasing the equipment outright, thus increasing the ongoing requirements for this contract.

As shown in the table above, if the department remains on the current base contract, the FY 2027 contract totals $4,586,963 compared to $3,763,810 in FY 2026, an increase of $823,153 or 21.9 percent. The modification requested would increase the existing contract by $5,469,114 in FY 2027, a 119.2 percent increase over the FY 2027 base contract.

In addition to the proposed contract increase of $5,469,114 in FY 2027, there will also be a one-time expenditure of $168,900 for training, certifications and professional services for the various new systems and features.

Further, the base contract would increase the existing contract's cost to the County by $6,902,128 between FY 2027 to FY 2030 whereas during the same period, the proposed modifications would increase the cost to the County by $23,093,318. Therefore, a total amount of $29,995,446 would be needed between FY 2027 to FY 2030 should the proposed modifications be implemented.

That said, TOPS notes that the proposed law enforcement Axon enhancements would modernize and standardize law enforcement technology across Travis County by expanding digital evidence capabilities, upgrading and standardizing less-lethal equipment, enhancing language access, increasing long-term evidence storage, and strengthening drone and real-time crime technologies. The proposed investments aim to reduce operational, legal, and public safety risks by improving evidence management and searchability, supporting timely investigations and discovery, enhancing deputy safety through advanced TASER and drone capabilities, closing security gaps with comprehensive drone detection over detention facilities, and

providing scalable technology, training, and support to meet future operational growth. Further, this proposal would consolidate all Axon contracts into one contract, as the existing structure has separate contracts for multiple agencies.

Given that there are multiple Offices and Departments involved within this request, PBO believes it would be best for every Office and Department to come forward and state their desire for these enhancements. However, even if there is an equal desire from each Office and Department, due to funding limitations under SB2, PBO notes that if this request is fully funded, it will take away future funding flexibility from the Commissioners Court. Therefore, PBO believes that this request is best to be discussed at a Budget Hearing so that the Commissioners Court can provide direction and input on how to best balance this request with other current and future priorities of the Commissioners Court. PBO also recommends that the Offices and Departments explore other alternatives that could meet many of these needs but at a lower cost option.

As such, PBO is instead recommending a $2,149,500 Earmark against the Allocated Reserve, comprised of $1,371,624 in ongoing funding and $777,876 in one-time funding, as part of the FY 2027 Preliminary Budget which includes funding for unlimited third-party digital evidence storage, migration of legacy Arbitrator data, and equipment for TCSO (including replacement drone equipment at the end of its useful life, additional in-vehicle camera systems to ensure adequate recording capabilities, and additional tasers/body cameras to ensure a 1:1 officer to equipment ratio for these items).

PBO is encouraging TOPS to look to address required needs with smaller annual increases ($1,371,624 vs. $5,859,831 of ongoing resources as requested and $777,876 of one-time funding vs. the requested $1,184,663). The partial funding of this request that PBO is recommending as an Earmark in FY 2027 will be under TOPS and would require Commissioners Court approval prior to transferring funds directly within TOPS as a central department for ease of contract administration and billing.

PBO notes that the proposed contract envisions hardware costs for items like tasers, drones, and body cameras to be included as part of the monthly ongoing subscription costs per FTE. Historically, the County has usually purchased these pieces of equipment outright using CAR funds, and then pays for any ongoing maintenance, support, or consumable costs using ongoing funds either in the department or centrally via TOPS. By including the hardware costs into the license agreement, these one-time costs would now be shifted to the ongoing side of the budget where the County's available resources are constrained by factors such as SB2 as previously mentioned. PBO has asked TechOps to explore the possibility of continuing to purchase hardware with one-time resources to limit the amount of cost growth that would otherwise appear on the ongoing side of the budget. These discussions remain ongoing between the County and the vendor.

REQUEST #8: LAW ENFORCEMENT RADIO LEASE (1 OF 5)

Program:	Technology & Communications			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	2,435,571	2,435,571	2,435,571	2,435,571
Dpt Total	**$ 2,435,571**	**$ 2,435,571**	**$ 2,435,571**	**$ 2,435,571**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 2,435,571**	**$ 2,435,571**	**$ 2,435,571**	**$ 2,435,571**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Emergency Services is requesting funds to replace the Motorola APX 6000 and APX 8000 handheld radios used by public safety and law enforcement personnel across multiple County Departments. In total, the Department is requesting the replacement of 700 APX8000 series radios and 280 APX6000 series radios. This replacement would occur via a five-year municipal lease through Motorola with annual payments estimated to be $2,435,571 per year or $12,177,855 in total.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends capital funding of $2,428,902 for the first payment under a five-year lease-to-own agreement to replace the County's handheld radio fleet, with a total project cost of $12,177,855. Replacing the existing fleet will enhance the safety, reliability, and effectiveness of the communications equipment used daily by law enforcement personnel. The project includes the acquisition of 700 Motorola APX8000-series radios and 280 Motorola APX6000-series radios, providing modern, dependable communications equipment to support critical public safety operations.

The request, submitted jointly by Emergency Services and the Travis County Sheriff's Office (TCSO), proposes updating the original replacement plan by replacing the APX6000-series radios with Motorola N70 radios and the APX8000-series radios with Motorola APX NEXT radios. These next-generation devices include LTE cellular connectivity, enabling communication when personnel operate outside the regional radio system or in areas with limited radio coverage. They also provide enhanced functionality through remote software updates and integrated GPS tracking.

Many of the handheld radios currently used by Emergency Services, TCSO, the Constables, and Travis County Transportation and Natural Resources (TNR) Parks were purchased in 2018 and 2019 and are now beyond their manufacturer warranty. Departments have reported an increasing number of hardware failures due to normal deterioration, with repair costs averaging approximately $1,000 per radio.

Furthermore, Motorola discontinued the APX6000 and APX8000 product lines in December 2024, with manufacturer support scheduled to end in December 2029. Replacement APX6000 units are no longer available for purchase. In addition, the current replacement models are incompatible with existing batteries, chargers, and other accessories, requiring the County to maintain duplicate equipment if both generations of radios remain in service.

The proposed financing structure includes a five-year lease-to-own software subscription for the Smart LTE connectivity feature as part of this project. Following the initial five-year term, an ongoing annual software subscription will be required to maintain LTE connectivity. The estimated cost is $300 per radio per year, for a total annual expense of approximately $294,000. PBO will work collaboratively with Emergency Services and TCSO to monitor the lease-to-own subscription throughout the initial term and ensure the necessary funding is planned for the ongoing software subscription beginning in FY 2032.

Table I below summarizes the proposed five-year lease-to-own financing plan for the Motorola handheld radio replacement project.

Law Enforcement Radio Replacement Funding Plan	
FY 2027 Radio Payment	$2,435,571
FY 2028 Radio Payment	$2,435,571
FY 2029 Radio Payment	$2,435,571
FY 2030 Radio Payment	$2,435,571
FY 2031 Radio Payment	$2,435,571
Total Lease to Own Cost	**$12,177,855**

REQUEST #9: OEM COOP CONSULTANT

Program:	Emergency Management			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating		-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ -**	**$ -**	**$ -**	**$ -**
Earmark Allocated	500,000	500,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Emergency Services is requesting the continuation of the COOP Consultant earmark to solicit and hire an outside agency or consulting firm to facilitate the creation of Continuity of Operations Plans for County departments that report to Commissioners Court.

The COOP would ensure County departments understand their critical functions and help ensure they can execute critical functions in times of disaster. The department reports 10 key elements to an appropriate COOP:

- Essential functions: the critical activities performed by organizations after a disruption of normal activities;
- Orders of succession: provisions for the assumption of senior agency offices during an emergency if any of those officials are unavailable to execute their legal duties;
- Delegations of Authority: identification, by position, of the authorities for making policy determinations and decisions at HQ, field levels, and all other organizational locations;
- Continuity Facilities: locations other than the primary facility used to carry out essential functions, particularly in a continuity event. Continuity Facilities, or “Alternate facilities,” refer to not only other locations but also nontraditional options such as working at home (“teleworking”), telecommuting, and mobile-office concepts;
- Continuity Communications: communications provide the capability to perform essential functions in conjunction with other agencies under all conditions;

- Essential functions: the critical activities performed by organizations after a disruption of normal activities;
- Orders of succession: provisions for the assumption of senior agency offices during an emergency if any of those officials are unavailable to execute their legal duties;
- Delegations of Authority: identification, by position, of the authorities for making policy determinations and decisions at HQ, field levels, and all other organizational locations;
- Continuity Facilities: locations other than the primary facility used to carry out essential functions, particularly in a continuity event. Continuity Facilities, or “Alternate facilities,” refer to not only other locations but also nontraditional options such as working at home (“teleworking”), telecommuting, and mobile-office concepts;
- Continuity Communications: communications provide the capability to perform essential functions in conjunction with other agencies under all conditions;

- Vital Records Management: the identification, protection, and ready availability of electronic and hard copy documents, references, records, information systems, data management software, and equipment needed to support essential functions during a continuity situation;
- Human Capital: during a continuity event, emergency employees activated by an agency to perform assigned response duties;
- Tests, Training, and Exercises (TT&E): measures ensuring an agency's continuity plan can support the continued execution of the agency's essential functions throughout the duration of a continuity event;
- Devolution of Direction and Control: the capability to transfer statutory authority and responsibility for essential functions from an agency's primary operating staff and facilities to other agency employees and facilities; and
- Reconstitution: the process by which surviving and/or replacement agency personnel resume normal agency operations from the original or replacement primary operating facility.

PBO RECOMMENDATION

PBO recommends an FY 2027 Earmark against the Allocated Reserve for one-time funding of $500,000 for the Department to engage an external consultant to create a Countywide Continuity of Operations Plan. The COVID-19 public health emergency, as well as Winter Storm Uri in 2021, demonstrated the County needs additional plans in place for Departments and Offices to maintain their operations in the event of a major emergency incident. The Continuity of Operations Plan will help with future potential emergency events.

REQUEST #10: OEM PROGRAM EXPANSION

Program:	Emergency Management			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Dpt Total	$ -	$ -	$ -	$ -
Earmark Allocated	292,141	292,141	-	-
Earmark CAR	-	-	-	-
Total Earmarks	$ **292,141**	$ **292,141**	$ -	$ -
Dpt Total + Earmarks	$ **292,141**	$ **292,141**	$ -	$ -
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Emergency Services requests the carryforward of $292,141, or the remaining balance thereof, within Emergency Service's General Fund budget. The Department states that these funds were reallocated from moving eligible General Fund expenses into the Fire Code Fund in FY 2026 and moved the resulting available General Funds into an Earmark against the Allocated Reserve for program expansion in the Office of Emergency Management (OEM).

PBO RECOMMENDATION

PBO recommends the continuation of the $292,141 Earmark against the Allocated Reserve for Emergency Services. According to the Department, a portion of the reallocated funds will be utilized in FY 2026 to support increased compensation costs associated with the new Director of Emergency Management position. The remaining balance should be retained as an FY 2027 earmark to address anticipated Emergency Management operational requirements and other priority needs within the department. Continuing this earmark will preserve funding flexibility and ensure resources remain available to support planned and emerging departmental needs.

REQUEST #11: CORRECTIONS MOTOROLA FIVE YEAR LEASE (PAYMENT 2 OF 5)

Program:	Technology & Communications			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	$ -	$ -	$ -	$ -
Capital	1,029,687	1,029,687	1,029,687	1,029,687
Dpt Total	**$ 1,029,687**	**$ 1,029,687**	**$ 1,029,687**	**$ 1,029,687**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,029,687**	**$ 1,029,687**	**$ 1,029,687**	**$ 1,029,687**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

During the FY 2025 Budget process, Travis County approved a procurement contract with Motorola for the purchase and multi-year vendor financing to replace the APX4000 two-way radios for TCSO Corrections and Parks Maintenance Workers that were end of life and no longer supported by Motorola. This budget request is for the expected FY 2027 lease payment of $1,029,687 for payment two of five to Motorola under the Municipal Lease/Purchase Agreement for the new N50 model radios.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends funding this request in the amount of $1,029,687 for year two of a five-year agreement. This contract was approved as part of the FY 2026 Budget Process, during which Commissioners Court authorized a five-year lease-to-own agreement with Motorola to reduce the County's upfront capital costs. Under the agreement, annual payments of $1,029,687 will be required during the FY 2026 through FY 2030 budget years.

These two-way portable radios are utilized by multiple Travis County departments, including all emergency management departments, Facilities Management (FMD), Transportation and Natural Resources (TNR), and the Travis County Sheriff's Office (TCSO). The radios support the County's core public safety responsibilities, including mandated law enforcement and emergency management functions. In addition, the lease-to-own agreement includes replacement radios for TNR's Parks Operations Division, which were using APX4000 radios which were approaching the end of their useful life.

Table II on the next page outlines the payment schedule for the five-year Motorola lease-to-own agreement.

TABLE II: RADIO LEASE TO OWN PAYMENT SCHEDULE

Already Paid	
FY 2026 Radio Payment	$1,029,687
To be Paid	
FY 2027 Radio Payment	$1,029,687
FY 2028 Radio Payment	$1,029,687
FY 2029 Radio Payment	$1,029,687
FY 2030 Radio Payment	$1,029,687
Remaining Payments Total	**$4,118,748**
Total Lease to Own Cost	**$5,148,435**

REQUEST #12: FY 2027 INTERLOCAL AGREEMENTS

Program:	Emergency Management			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating				
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital			-	-
Dpt Total	**$ -**	**$ -**	**$ -**	**$ -**
Earmark Allocated	396,348	396,348	-	-
Earmark CAR	1,462,284	1,462,284	-	-
Total Earmarks	**$ 1,858,632**	**$ 1,858,632**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,858,632**	**$ 1,858,632**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

Ongoing funding for the above requests is fully budgeted in the Interlocal Reserve and will be transferred to the department in FY 2027.

Recommended Interlocal Reserve Components	*Total*
FY 2027 GATRRS Interlocal Increase	$1,342,147
FY 2027 CTECC Interlocal Increase	496,449
FY 2027 HAZMAT Interlocal Increase	20,036
Total Interlocal Reserve Components	$1,858,632

DEPT. SUMMARY OF REQUEST

COMBINED TECHNOLOGY AND EMERGENCY COMMUNICATIONS CENTER (CTECC) ($496,449)

Emergency Services requests $254,689 in ongoing operating and $241,760 in one-time capital funding for the Combined Transportation, Emergency & Communications Center (CTECC) interlocal agreement. The annual program budget for CTECC is an ongoing contractual obligation for Travis County, as defined by a cooperative interlocal agreement. Travis County participates with the City of Austin (the managing CTECC partner) as well as TxDOT and Capital Metro in this collaborative effort of leveraged resources that benefit public safety and public service within Central Texas. Emergency Services oversees this partnered program for Travis County through three of its divisions – Administrative Services, Technology & Communications, and Emergency Management.

EMERGENCY RESPONSE HAZMAT ILA ($20,036)

Emergency Services requests an increase in funding for one year (FY27), Term 4, of the Interlocal Agreement between the City of Austin and Travis County to support Hazardous Materials emergency response services throughout Travis County. In FY 2019, Travis County entered into an agreement with the City of Austin to provide hazardous materials response services and support through its fire department to all incorporated and unincorporated areas of Travis County outside the City of Austin. The initial agreement was executed In FY 2019 and terminated in FY 2023.A new agreement was executed in FY 2024 for a term of five years through FY 2028 – with an annual rate increase of 7 percent each year.

GREATER AUSTIN-TRAVIS COUNTY REGIONAL RADIO SYSTEM (GATRRS) ($1,342,147)

Emergency Services requests $134,552 in ongoing operating and $1,207,595 in one-time capital funding for annual obligations related to the Greater Austin – Travis County Regional Radio System (GATRRS) interlocal agreement. GATRRS is an ongoing contractual obligation for Travis County, as defined by the cooperative interlocal agreement. Travis County participates with the City of Austin (managing GATRRS partner) as well as AISD, UT Austin, and TxDOT in this collaborative effort, benefiting public safety and public service within the region. The Department of Emergency Services oversees the leveraged GATRRS O&M resources for Travis County through two of its divisions – Administrative Services and Technology & Communications. GATRRS is sometimes referred to by its original name, the Regional Radio System (RRS).

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

COMBINED TECHNOLOGY AND EMERGENCY COMMUNICATIONS CENTER (CTECC) ($496,449)

PBO recommends $254,689 in ongoing operating and $241,760 in one-time capital funding in the department for the cost of capital within the ILA. Funding was included in the FY 2027 cost drivers in anticipation of this request. Due to this amount not being final, PBO will work with the department to transfer the appropriate funding once the final Interlocal costs are known in early FY 2026.

GREATER AUSTIN-TRAVIS COUNTY REGIONAL RADIO SYSTEM (GATRRS) ($1,395,182)

PBO recommends $134,552 in ongoing operating and $1,207,595 in one-time capital funding for the increase in cost to the ILA with the City of Austin for the Greater Austin-Travis County Regional Radio System (GATRRS). Funding was included in the FY 2026 cost drivers in anticipation of this request. Due to this amount not being final, PBO will work with the department to transfer the appropriate funding once the final Interlocal costs are known in early FY 2026.

EMERGENCY RESPONSE HAZMAT ILA ($20,036)

PBO recommends ongoing resources of $20,036 in the interlocal reserve for the increase in cost to the ILA with the City of Austin for hazardous material (HAZMAT) services with the Austin Fire Department. Funding was included in the FY 2026 cost drivers in anticipation of this request. PBO will work with the department to transfer the appropriate funding when needed in early FY 2026.

Facilities Management Department (114)

TABLE OF CONTENTS

Facilities Management Department (114) **1**

Mission Statement, Strategic Goals, And Functional Area **2**

Programs & Performance Management **3**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **8**

FY 2027 Preliminary Budget Recommendations Summary **9**

Additional Information **12**

FY 2027 Budget Reductions Not Evaluated by PBO 14

FY 2027 Budget Request Analysis **15**

Request #1: Civil and Family Courts Facility - In-House Maintenance and Repair 15

Request #2: Maintenance & Repair Division - FY 2027 Capital Improvement Plan 18

Request #3: Dept Safety Program Administrator 21

Request #4: FMD Admin Division – Additional Computers 23

Request #5: FMD Maintenance & Repair Division Additional Operating Funds 25

Request #6: Severe Weather Protection Planning and Equipment 27

Request #7: Diversion Center-Central Intake SPW Project Manager Year 2 29

Request #8, 9, 10, 11, 12, 16, 33: Continuing Projects 31

Request #13, 14, 15: Signage, Furniture, and Move Costs 37

Request #17, 18, 19, 20, 22, 23: Resources for the Exposition Center 39

Request #24: Post Road-Juv. Public Defender 1st floor renovation 42

Request #25: Travis County Jail - Records Buildout Phase 3 43

Request #27: Precinct One Building - Original Building Renovation 45

Request #28: 700 Lavaca Building – Commissioners Courtroom Acoustical Treatment 46

Request #29: Downtown Circulator Low Speed Vehicles 47

Request #30: Replacement Equipment 48

Request #31: Redundant Energy COnsultant 49

Request #32: Heman Marion Sweatt Courthouse – Restoration and Renovation 51

Request #34: Maintenance & Repair Divison - HVAC Refrigerant Transition 52

FY 2027 Budget Requests Not Evaluated by PBO due to Funding Limitations **53**

Budget Requests Not Evaluated by PBO due to Funding Limitations 53

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of Facilities Management is to manage and provide professional and technical services for project management, planning, design, construction, maintenance, operations, and leases for Travis County Facilities that effectively and efficiently meet the economic and functional needs of Travis County.

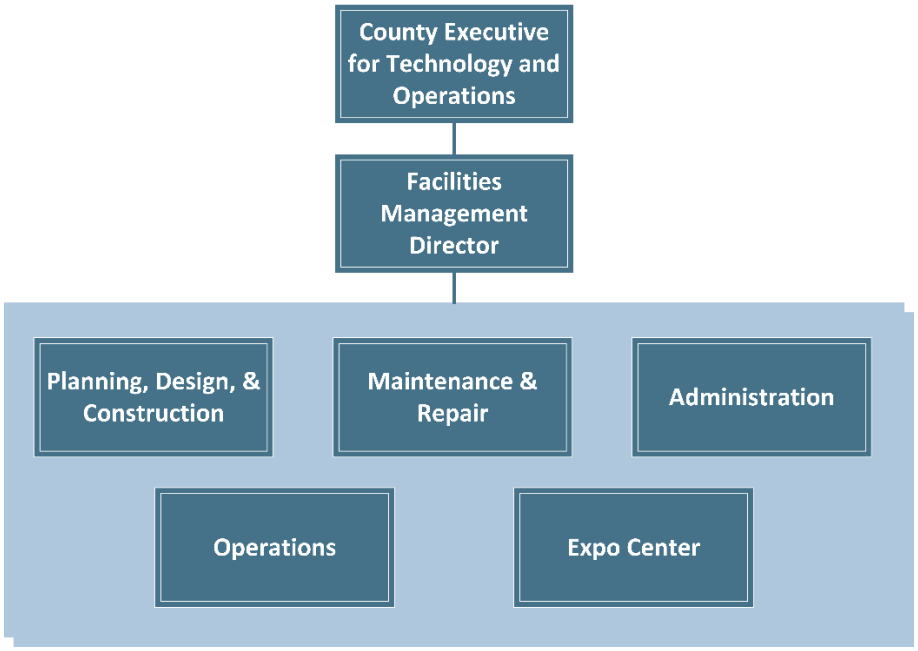
The Department has identified the following departmental goals:

- Manage the planning, design, and construction of new facilities and renovation of existing facilities in a manner that provides best value to County user departments and taxpayers;
- Continue to provide sustainable facilities by designing and constructing new County buildings in excess of $1 million so they achieve certification of LEED Silver or higher;
- Fully implement the County Master Plans as directed by the Commissioners Court;
- Minimize the amount of property leased by the County for operations;
- Provide for procurement and disposal of properties;
- Maintain buildings that are clean, sanitized, safe and healthy for County employees and the public in the delivery of services and execution of County judicial responsibilities;
- Perform landscape, parking lot/garage and water quality pond maintenance that ensures compliance with environmental regulations and maintains facility landscape aesthetics;
- Maintain and preserve County Buildings at the highest possible standards at all times with little or no operational downtime; and
- Maintain proper operation of life safety and access control systems/equipment for all buildings.

This aligns with the County goal "Be a trusted and well-run county."

The Department is budgeted in the General Government Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Be a trusted and well-run county."

ADMINISTRATION:

The program goals of the Administrative Division are:

- Manage all assets and financial resources of the Department in a fiscally responsible manner in accordance with County and Department policies;
- Process payroll activities timely and accurately; and
- Enhance the training and professional development of staff.

The Division is responsible for hiring and onboarding new personnel as well as tracking expenses and paying invoices.

This is not a mandated program but supports the whole Department. The Administrative Division provides managerial, financial, real estate and other administrative support to the seven operating divisions of the Facilities Management Department to achieve the overall goals of the Department of delivering quality facilities on time and within budget, providing effective lease management, and properly maintaining facilities for the use and benefit of the employees and citizens of Travis County.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
% of acceptable invoices processed within dept deadlines	97%	96%	97%	97%	97%
% of budget transfers processed within dept deadlines	100%	100%	100%	100%	100%
% of correct contract mods processed within deadlines	98%	98%	98%	98%	98%
% of correct pay applications processed within deadlines	96%	97%	97%	96%	96%
% of correct time sheets processed within County deadlines	99%	99%	99%	98%	99%
% of employees receiving appropriate training hours	90%	92%	95%	98%	99%
% of personnel forms processed within dept deadlines	99%	99%	99%	99%	99%
% of purchase requisition processed within dept deadlines	98%	97%	98%	98%	98%

The Department provided timely, accurate, and efficient administrative and financial support services throughout the year. All financial documents, including encumbrances, invoices, budget adjustments, and related transactions, were processed within established departmental policy deadlines, achieving a compliance rate of 95 percent or higher. Annual budget requests and revenue estimates were prepared and submitted to the appropriate County departments in accordance with all required deadlines.

The Department also maintained effective workforce management practices by promptly initiating recruitment activities upon notification of vacancies. Positions were advertised, applications were received and screened, and qualified candidates were forwarded to hiring supervisors within established departmental timelines. Payroll administration was conducted in a timely and accurate manner, with payroll-related documentation processed within County deadlines at a compliance rate of 95 percent or higher.

Employee development and regulatory compliance remained a priority throughout the year. The Department ensured that all employees completed a minimum of eight and a maximum of forty hours of training or continuing education, as required by their job responsibilities and professional licensing requirements.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2026			
Business Analyst FTE	$115,370	1.0/1.0	Position was filled in early 2026 and Business Analyst is assisting with building a general database of Facilities assets and tracking capital renewal projects, along with inventory management.
FY 2025			
Executive Assistant	$88,321	1.0/1.0	Position was filled in October 2024 and assists Director and Assistant Directors with task management, real estate and tenant needs in 700 Lavaca, inventory management and general department-wide needs.
Operations Division Assistant Director	$145,871	1.0/1.0	Position was filled in July 2025 and has proved valuable to the Department, bringing leadership to the operations-related divisions and assisting with planning for maintenance and deferred maintenance needs.

OPERATIONS:

The Operations division includes Custodial Services and Groundskeeping, neither of which is a mandated program; however, both are essential to keeping County's facilities and grounds in order. Groundskeeping also works to create a drought-tolerant environment. The program goals of Groundskeeping are: Maintain safe and aesthetic building landscapes that conform to current trends for drought tolerant plants and water conservation;

- Manage resources to optimize landscape maintenance efficiency; and
- Reduce the number of days to complete a groundskeeping work order.

The objectives of the Operations division are to:

- Improve the aesthetics of exterior landscape of County buildings and rural properties;
- Maintain an increasing number of storm water detention and water quality ponds;
- Maintain the condition and appearance of parking lots and parking garages;
- Efficiently maintain facilities and grounds drainage, gutters, slot drains and culverts;
- Ensure County buildings are cleaned and sanitized at the expected level of quality;
- Reduce Janitorial equipment maintenance expenditures; and
- Reduce OPR employees' job-related accidents and lost time injuries.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2026			
Landscape and grounds maintenance needs	$235,000	N/A	Funding has allowed grounds services to provide continuous service and meet TCEQ requirements for pond maintenance.

Some of the priorities for the Operations division are:

- Reduce the amount of grounds waste sent to brush recycling centers or the landfill;
- Improve the effectiveness of all detention, filtration, and sedimentation ponds; and
- Enhance the current green product by incorporating additional sustainable and recycled products to become 100 percent green product operation.

The Division is working towards these goals by implementing several improvements and efficiencies, including implementing a tree clipping and brush material shredding program to provide sustainable mulch, enhancing maintenance plans for all detention, filtration, and sedimentation ponds, identifying and replacing products such as hand soap, trash can liners, and all paper products to include toilet seat liners and wax bags with green products, and purchasing equipment that prioritizes less waste and fewer high-grade chemicals.

MAINTENANCE AND OPERATIONS:

Maintenance and Operations is not a mandated program, but the Division is responsible for the day-to-day operational maintenance of the County's facilities. Maintenance and Operations identified the following program goals:

- Ensure service contract for paint and carpet are performed on-time and with excellent customer satisfaction; and
- Maintain and preserve County buildings with minimal operational downtime.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
% of completion of after-hours emergency requests	98%	98%	98%	98%	98%
% of svc paint & carpet on-time and excellent	98%	98%	98%	99%	99%
% of "Routine" calls closed within a month	98%	98%	95%	95%	95%
% "Emergency Calls" closed with in 48 hours	98%	98%	98%	98%	98%
% "of Maintenance Job Orders Self Identified	98%	98%	75%	75%	75%
Average number of maintenance call in jobs per month	650	1,022	934	650	650

The majority of the Department's efficiency measures are within targets. The average number of maintenance calls, an output, has increased in recent years, with a high of 1,022 in FY 2025. This is in part due to deteriorating buildings for which maintenance has been deferred, but recent large investments in maintenance and preventative work is expected to decrease the need for emergency maintenance and repairs.

The Department notes that some of the Maintenance and Operations Divisions priorities are:

- Implement the Capital Improvement plan which over time will help provide emergency cost reductions in maintenance and repair activities;
- Minimize energy usage of HVAC equipment;
- Optimize HVAC equipment life by implementing scheduled Preventive Maintenance; and
- Collect and save accurate HVAC equipment maintenance records.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved/ Filled*	*Program Results*
FY 2026			
Maintenance and Repair Division-Operating Fund Increase	$2,000,000	N/A	This one-time funding has been used for routine maintenance across buildings countywide. The operating budget is again on track to be fully expended. The $2,000,000 was comprised fully of one-time operating funds.
FY 2025			
Civil and Family Courts Facility-Maintenance Agreement and Miscellaneous Ongoing Costs	$120,299	N/A	Total ongoing CFCF maintenance budget is $1.3m. Additional funding allowed the Department to fund the contract increase for FY 2025
Medical Examiner Building-Maintenance Services	$300,000	N/A	Facilities and Emergency Services collaborated on a procurement process that was ultimately terminated due to the lack of responses within available budget. FMD is now working on a plan for staffing this maintenance need.
Maintenance and Repair Division-Operating Fund Increase	$2,200,000	N/A	This one-time funding was used for routine maintenance across buldings countywide. This includes $2,000,000 in one-time funds and $200,000 in ongoing funds. The funding increase was combined with internal funds from temporary salary savings to supplement the operating budget at the end of FY 2025.

PLANNING, DESIGN, AND CONSTRUCTION:

The Planning, Design, and Construction (PDC) division is not a mandated program; however, the Division is responsible for planning, designing, and managing all construction projects. The program goals of PDC are:

- Strive to ensure the approved budget for projects is spent appropriately in accordance with approved County policies and procedures;
- Manage and coordinate the work of the PDC in-house design staff to maximize PDC's value to County projects by keeping costs and time within acceptable standards while providing quality design for County facilities;
- Manage and coordinate the services of external design consultants to maximize the consultants' value to County projects by keeping their costs and time within acceptable standards;
- Manage and oversee the services of construction contractors to keep the construction costs within acceptable standards;

- Manage and oversee the services of construction contractors to keep the construction time within acceptable standards; and
- Provide valuable FF&E and Move services to County departments.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Actual Costs to Project Budget Variance	100	100	100	100	100
Actual FFE Costs to Budgeted FFE Variance (New)	100	100	100	100	100
Construction Cost Variance	10%	32%	0	10%	10%
Construction Schedule Variance	18%	87%	0	10%	10%
In-house Design Cost Variance (New)	4%	0	0	5%	5%
Increase bldg lifespan, functionality or sustainability(new)	100%	100%	80%	80%	80%
Out-sourced Design Cost Variance	2%	0	0	5%	5%

The Department's construction schedule was significantly delayed in FY 2025. More recently, the Department began tracking the difference between design cost variance when design is completed in-house versus outsourced, which will allow the Department to better understand cost savings that may be achieved by having a robust in-house design team.

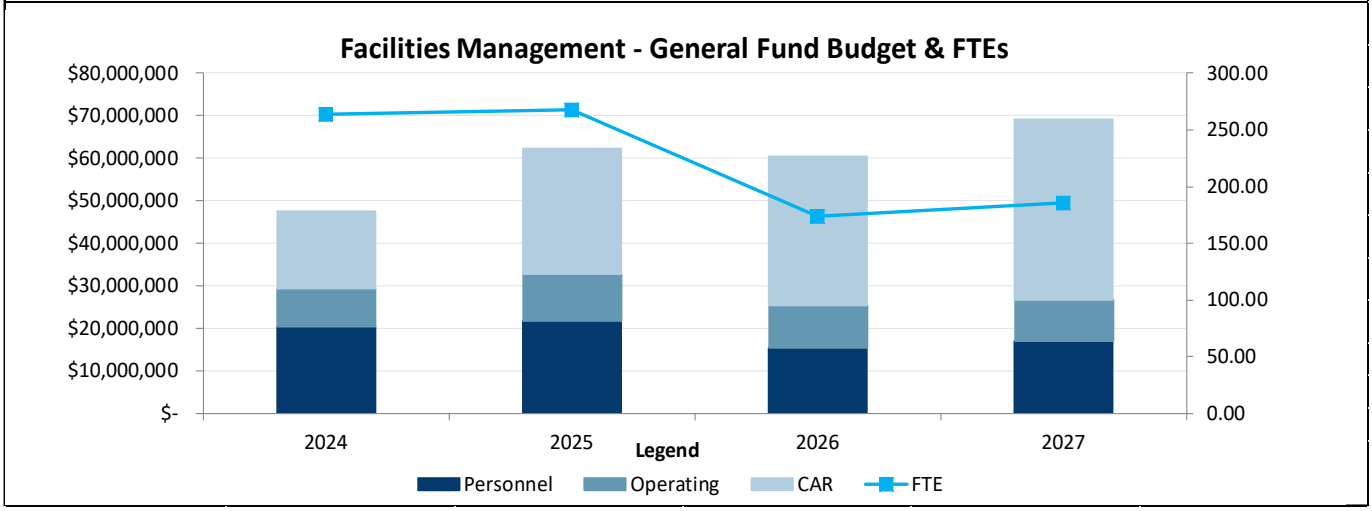
STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2026			
Design consultants for reclaimed water line projects at the Probate Courts Building and the CFCF	$400,000	N/A	Project is underway, and in the procurement phase for the consultants. Department is working with Purchasing to finalize the PSA's. Construction funds will be requested in FY 2028.
Diversion Center Central Booking Site Prep and one SPW for project management	$364,153	N/A	Diversion Center Central Intake project is underway. Funding was used to pay first year of property taxes. SPW Project Manager is still under recruitment
Capital Improvement Plan Project Management FTE	$129,859	1.0/1.0	Position has been filled and PM is working on tackling projects.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	20,402,584	21,641,235	15,310,382	17,056,174	1,745,792
Operating	8,936,482	11,144,172	10,113,639	9,556,664	(556,975)
Total (Per&Op)	$ 29,339,066	$ 32,785,407	$ 25,424,021	$ 26,612,838	$ 1,188,817
CAR*	18,297,423	29,430,500	35,091,344	42,611,091	7,519,747
Grand Total	$ 47,636,489	$ 62,215,907	$ 60,515,365	$ 69,223,929	$ 8,708,564
FTEs	264.00	268.00	174.00	186.00	12.00

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for the Facilities Management Department increased by $8,708,564 from the FY 2026 Adopted Budget, which is a 14.4 percent increase. The majority of the increase was in the capital budget due to significant investments related to deferred maintenance and ongoing projects, resulting in an overall CAR increase of $7,519,747.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 22,506,468**	**$ 2,917,553**	**$ 35,091,344**	**$ 60,515,365**	**174.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	354,117	-	-	354,117	-	-
Administrative & Other	-	(2,917,553)	(35,091,344)	(38,008,897)	-	-
Total Target Budget Changes	**$ 354,117**	**$ (2,917,553)**	**$ (35,091,344)**	**$ (37,654,780)**	**-**	**$ -**
FY 2027 Target Budget	**$ 22,860,585**	**$ -**	**$ -**	**$ 22,860,585**	**174.00**	**$ -**
Budget Submission	**$ 22,860,585**	**$ -**	**$ -**	**$ 22,860,585**	**174.00**	**$ -**
Dept Budget Requests						
Programmatic						
PBO Correction - MEO Maintenance Staff	324,669	-	-	324,669	3.00	-
PBO Correction - Reduction to FMD Operating Budget	(29,817)	-	-	(29,817)	-	-
Civil and Family Courts Facility - In-House Maintenance and Repair	1,319,783	917,668	45,827	2,283,278	8.00	-
Reduction)	(1,319,783)	-	-	(1,319,783)	-	-
Maintenance & Repair Division - FY 2027 Capital Improvement Plan	-	-	29,575,558	29,575,558	-	-
FMD Admin Division - Additional Computers	-	-	53,200	53,200	-	-
FMD Maintenance & Repair Division Additional Operating Funds	-	2,000,000	-	2,000,000	-	-
Severe Weather Protection Planning and Equipment	-	-	-	-	-	750,000
Diversion Center-Central Intake SPW Project Mgr Year 2	-	147,698	-	147,698	-	-
Nelda Wells Spears Building - Tax Office 2nd Floor Construction and Elevator	-	-	4,500,000	4,500,000	-	-
Westside Service Center Additonal Funding	-	-	5,815,656	5,815,656	-	-
Keith Ruiz Building - Connecting Bridge Additional Funding	-	-	383,250	383,250	-	-
Blackwell Thurman CJC - Lighting Replacement Project Final Phase	-	-	250,000	250,000	-	-
Exposition Center - Arena Roof, Insulation and HVAC	-	-	-	-	-	6,580,000
700 Lavaca Building - Commissioners Courtroom Acoustical Treatment	-	-	10,000	10,000	-	-
Replacement Equipment	-	85,000	-	85,000	-	-
Planning and Design for Redundant or Flexible Spaces	-	-	-	-	-	150,000
Maintenance & Repair Divison - HVAC Refrigerant Transition	-	-	1,500,000	1,500,000	-	-
Dept Safety Program Administrator	110,734	4,800	2,600	118,134	1.00	-
Collier East Command Center - Estray Barn Additional Funding	-	-	-	-	-	840,000
Collier East Command Center - Fleet Building Additional Funding	-	-	-	-	-	700,000
Signage, Design, and Move Costs	-	-	-	-	-	100,000
Travis County Jail - Records Buildout Phase 3	-	-	475,000	475,000	-	-
Energy Consultant to Improve Energy System Resiliency	-	-	-	-	-	50,000
Heman Marion Sweatt Courthouse - Restoration and Renovation	-	-	-	-	-	2,000,000
Programmatic Total	**$ 405,586**	**$ 3,155,166**	**$ 42,611,091**	**$ 46,171,843**	**12.00**	**$ 11,170,000**
Compensation & Benefits						
FY 2027 FICA Cap Increase	127	-	-	127	-	-
FY 2027 Healthcare Increase (8%)	191,374	-	-	191,374	-	-
Compensation & Benefits Total	**$ 191,501**	**$ -**	**$ -**	**$ 191,501**	**-**	**$ -**
Total	**$ 597,087**	**$ 3,155,166**	**$ 42,611,091**	**$ 46,363,344**	**12.00**	**$ 11,170,000**
FY 2027 Preliminary Budget	**$ 23,457,672**	**$ 3,155,166**	**$ 42,611,091**	**$ 69,223,929**	**186.00**	**$ 11,170,000**
Change from FY 2027 Target	**$ 597,087**	**$ 3,155,166**	**$ 42,611,091**	**$ 46,363,344**	**12.00**	**$ 11,170,000**
Change from FY 2026 Adopted	**$ 951,204**	**$ 237,613**	**$ 7,519,747**	**$ 8,708,564**	**12.00**	**$ 11,170,000**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5 percent of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals

provides a more strategic approach. For the Facilities Management Department, the amount of the 5 percent reduction totaled $1,143,029.

At this time, PBO is not recommending implementing any reduction proposals for the Facilities Management Department as part of the FY 2027 Preliminary Budget.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the Facilities Management Department (FMD) includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $2,917,553 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for the Facilities Management Department includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Civil and Family Courts Facility - In-House Maintenance and Repair	$917,668	$1,319,783	$2,237,451	8.0	-
FMD Maintenance & Repair Division Additional Operating Funds	2,000,000	-	2,000,000	-	-
PBO Correction - MEO Maintenance Staff	-	324,669	324,669	3.0	-
Diversion Center-Central Intake SPW Project Mgr. Year 2	147,698	-	147,698	-	1.0
Dept Safety Program Administrator	4,800	110,734	115,534	1.0	-
Custodial Replacement Equipment	85,000	-	85,000	-	-
PBO Correction - Reduction to FMD Operating Budget	-	(29,817)	(29,817)	-	-
Civil and Family Courts Facility - In-House Maintenance and Repair (Operating Reduction)	-	(1,319,783)	(1,319,783)	-	-
Total Programmatic Recommendations	$3,155,166	$450,586	$3,560,752	12.0	1.0

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the Facilities Management Department includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$351,451	$351,451
FY 2027 Healthcare Increase (8%)	-	191,374	191,374
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	1,882	1,882
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	784	784
FY 2027 FICA Cap Increase	-	127	127
Total Compensation Changes	$	$545,618	$545,618

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

CAPITAL FUNDING

Capital Acquisition Resources (CAR) funding in the FY 2027 Preliminary Budget totals $43,444,573 for the Department. There was a reduction of $35,091,344 to remove one-time funding for prior year capital funded projects. This is a net $8,353,229 increase compared to the amount budgeted in the FY 2026 Adopted Budget. PBO will work with the Auditor's Office prior to the adoption of the Budget to determine if any of the below are eligible for debt funding. FY 2027 Preliminary Budget recommended CAR funding includes:

Capital Funding Recommendations	*Total*
Maintenance & Repair Division - FY 2027 Capital Improvement Plan	$29,575,558
Westside Service Center Additional Funding	5,815,656
Nelda Wells Spears Building - Tax Office 2nd Floor Construction and Elevator	4,500,000
Maintenance & Repair Division - HVAC Refrigerant Transition	1,500,000
Travis County Jail - Records Buildout	475,000
Keith Ruiz Building - Connecting Bridge Additional Funding	383,250
Blackwell Thurman CJC - Lighting Replacement Project Final Phase	250,000
FMD Admin Division - Additional Computers	53,200
Civil and Family Courts Facility - In-House Maintenance and Repair	45,827
700 Lavaca Building - Commissioners Courtroom Acoustical Treatment	10,000
Total Capital Funding Recommendations	$42,608,491

EARMARKS

In addition to the funding above, the following earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the Department's budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
Signage, Design, and Move Costs	$100,000
Energy Consultant to improve Energy System Resiliency	50,000
Total Allocated Reserve Earmarks	$150,000

Recommended CAR Reserve Earmarks	*Total*
Exposition Center - Arena Roof, Insulation and HVAC	6,580,000
Heman Marion Sweatt Courthouse -Restoration and Renovation	2,000,000
Collier East Command Center-Estray Barn- Add. Funding	840,000
Severe Weather Protection Planning and Equipment	750,000
Collier East Command Center-Fleet Building Additional Funds	700,000
Planning and Design for Redundant or Flexible Spaces	150,000
Total CAR Reserve Earmarks	$11,020,000

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. They also fail to consider other factors such as inflation or to include the indirect costs of other supporting departments. PBO will focus on fees that have not been updated in several years. The full cost recovery for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2027 will be capped at a 15 percent increase per direction of the Commissioners Court as part of the adopted FY 2027 Budget Guidelines. This is the same direction provided for FY 2026. This approach will cause the County to take longer to achieve full cost recovery in many of these agreements but will lessen the impact to partner jurisdictions.

In total, Facilities Management has 51 fees it charges and 21 revenue generating contracts it manages. Of those, three of the fees and one of the contracts is being proposed by the Department for adjustment in FY 2027.

Below are tables with additional details on the fees and revenue generating contract that have been proposed by FMD for adjustment. These proposed adjustments are currently being reviewed by PBO and the County Auditor's Office. PBO and the Auditor's Office will coordinate presenting the recommended changes to the Commissioners Court. Fee adjustments required to be approved by the Commissioners Court will be presented in September prior to the adoption of the FY 2026 Budget. Recommended changes to any revenue contracts will be presented to the Commissioners Court at the next contract renewal or according to the terms of the contract.

Fee Description	*FY 2026 Approved Fee*	*FY 2027 Proposed Fee*	*Justification for FY 2027 Proposed Fee*
Administrative Fee (8% of total costs, including Security Fees. No Utilities Fee)	N/A	Variable, based on Security Fee	Codifying fees for space use in areas managed by FMD (700 Lavaca and CFCF)
Administrative Fee (8% of total costs, including Security Fees)	N/A	Variable, based on Security Fees and Custodial/Utility Fees	Codifying fees for space use in areas managed by FMD (700 Lavaca and CFCF)
Utility and Custodial Fees	N/A	$175 / Hour	Codifying fees for space use in areas managed by FMD (700 Lavaca and CFCF)

Central Contract Name	*FY 2026 Contract Amount*	*FY 2027 Proposed Contract Amount*	*Justification for FY 2027 Proposed Contract Amount*
Parking Services - 700 Lavaca TPO	$150.00	$600.00	Other

VACANT POSITIONS

The Department currently has 10 total vacancies, out of which the following 7 positions have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Custodian Services Supv	30056893	1.0	812	Open and Advertised
Engineering Inspector Specialist Sr	30054926	1.0	623	Reframed Job Description; Difficult to fill; Open and Advertised
Building Maintenance Coord	30000597	1.0	233	Previous Coordinator promoted to Supt; Open and Advertised
Building Maintenance Worker	30000595	1.0	215	Open and Advertised
Facilities Project Mgr	30000544	1.0	204	Open and Advertised
Building Maintenance Worker Sr	30000526	1.0	143	Open and Advertised
Plumber	30000587	1.0	138	Open and Advertised

FMD has significantly fewer vacant positions than in FY 2026, which had 14 total vacancies and 13 between 120 and 447 days.

FUTURE CONSIDERATIONS

The Facilities Management Department has been working toward developing a rolling 20-year capital renewal planning system, or Capital Improvement Plan, for the department. The County has aimed to review all of its facilities every five years to understand countywide facility maintenance needs. However, with the new approach, FMD will continuously update the facility assessment and maintain a rolling plan to improve or maintain facility conditions. This plan will require significant annual capital investments and increase staff workload as the Department works towards addressing long-term deferred maintenance.

Several major projects and initiatives will also require FMD collaboration with various other Departments, including the Diversion Center project.

FMD manages most County facilities, but not all. County jail facilities are under the direction of the Travis County Sheriff's Office and various park buildings are managed by the Transportation and Natural Resources department. In addition, Juvenile Probation also manages its own secure facilities. PBO recommends that FMD continue to work with other County partners to fold in their maintenance requirements into a countywide facilities plan to ensure that the Commissioners Court is allocating resources in the most efficient manner possible for these various types of assets.

FY 2027 BUDGET REDUCTIONS NOT EVALUATED BY PBO

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5 percent of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach.

The following reduction proposal was not evaluated by PBO because either these types of cuts are not needed at this time or they would have too great a negative impact on County services for residents. This item may be considered for reduction in future budget years should financial conditions warrant.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Facilities Department 114 Operating Budget Reduction Proposal	001	$0	$1,143,029	**$1,143,029**	-
As an internal support department, all work performed by the Facilities Management Department is the result of the programmatic needs or priorities of other offices and departments. If a five percent reduction were applied to the Facilities Management Department (114), the department's ability to provide custodial, grounds maintenance, and building maintenance services would be severely reduced.					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: CIVIL AND FAMILY COURTS FACILITY - IN-HOUSE MAINTENANCE AND REPAIR

Program:	Maintenance & Operations			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	787,826	787,826	787,826	787,826
Operating	129,842	129,842	531,957	531,957
Subtotal	**$ 917,668**	**$ 917,668**	**$ 1,319,783**	**$ 1,319,783**
Capital	45,827	45,827	-	-
Dpt Total	**$ 963,495**	**$ 963,495**	**$ 1,319,783**	**$ 1,319,783**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 963,495**	**$ 963,495**	**$ 1,319,783**	**$ 1,319,783**
FTEs	**8.00**	**8.00**	**8.00**	**8.00**

DEPT. SUMMARY OF REQUEST

FMD requests funding to transition the maintenance and repair operations of the Civil and Family Courts Facility (CFCF) from contracted services to using internal staffing. For FY 2027, one-time operating funding will be needed to maintain the existing contract with CGL while new personnel funding will also be needed to allow the Department to begin to establish the maintenance team that will take over service from the currently contracted vendor.

The CGL contract will lapse at the end of FY 2027, and in FY 2028, the budget would need to be realigned to move funding from the ongoing operating budget for the contract to a split between personnel and operating for in-house services.

		FY 2027 Target	*FY 2027 Needs*	*FY 2028 Needs*
OG Personnel	Staffing	$0.00	$779,066.00	$779,066.00
OT Operating	Start-up, equipment	0.00	10,000.00	0.00
OT Capital	Start-up, equipment	0.00	45,827.00	0.00
OT Operating	CGL Contract (transition)	0.00	1,439,624.06	0.00
OG Operating	CGL Contract (base)	1,319,783.00	(1,319,783.00)	(1,319,783.00)

OG Operating	Services and Supplies	0.00	3,000.00	540,717.00
	Total	**$1,319,783.00**	**$957,734.06**	**$0.00**

As a courthouse with specialized technical equipment, the building requires intense services and preventative maintenance. As the building ages, additional preventative maintenance is needed to ensure that this premier building remains in good working order and that the components meet or exceed their estimated useful life. Rather than using contracted services, FMD is proposing to move to internal staffing to provide the maintenance work. The necessary service level will be reached by increasing staffing at the facility. The Department proposes to use the ongoing funding currently budgeted for the current maintenance contract to fund staff, a maintenance budget, and service contracts as needed.

Before the opening of the CFCF, FMD worked with the Planning and Budget Office, the Purchasing Office, and the County Attorney's Office on a plan to provide contracted maintenance services for the facility. This service was intended to serve as a stopgap until the Department was able to bring the services in-house.

This funding request will cover the County vendors and service contracts along with supplies and equipment for maintenance. The CFCF is comprised of 448,500 SF of occupied space, 33,987 SF of plaza area, and 18,000 SF of Parking Garage A, and 132,000 SF of Parking Garage B.

FMD notes that the CFCF building operates as a smart facility with integrated building systems that support a wide range of maintenance and repair needs across HVAC, plumbing, electrical, lighting, and general infrastructure. Further, a large amount of overtime is routinely utilized, and many specialized services are outsourced to ensure proper resolution of issues. Overall work quality is considered satisfactory, though operational costs include approximately 9.6 percent spent on contractor markups. Frequent work orders primarily involve water-related issues, HVAC system performance, lighting malfunctions, and general building maintenance needs.

The following positions are requested at the midpoint of their respective paygrades, as FMD states that it is imperative that the Department is able to recruit skilled, experienced individuals and not hire at entry level. For this high-profile, specialized courts facility, FMD will be recruiting and training a team that requires strong technical and operational expertise. One of the key reasons the external maintenance provider was originally brought on board was because the Department was having difficulty recruiting staff and could not compete with the market for specialized maintenance workers. If the positions are not recommended above entry level, FMD will need to seriously consider continuing the external service contract, which is a costly ongoing solution for maintaining this building. Below is a table with comparison salaries for the requested positions.

Job Title	*Cost at Entry*			*Cost at Midpoint*		
	Salary	*Benefits*	*Total*	*Salary*	*Benefits*	*Total*
Chiller/Boiler Specialist	$59,550	$30,034	$89,584	$73,840	$33,918	$107,758
Plumber Master	59,550	30,034	89,584	73,840	33,918	107,758
Building Maintenance Worker Sr	51,896	27,954	79,850	60,975	30,420	91,395
Building Maintenance Worker Sr	51,896	27,954	79,850	60,975	30,420	91,395
Building Maintenance Supv	57,533	29,486	87,019	70,481	33,005	103,486
Building Maintenance Worker	48,922	27,145	76,067	56,254	29,139	85,393
Building Maintenance Worker	48,922	27,145	76,067	56,254	29,139	85,393
Building Automation System Specialist	59,550	29,009	88,559	73,840	32,648	106,488
Total	**$437,819**	**$228,761**	**$666,580**	**$526,459**	**$252,607**	**$779,066**

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $963,495 to transition the maintenance and repair operations of the CFCF from contracted services to using internal staffing as part of the FY 2027 Preliminary Budget. This is comprised of $787,826 in ongoing personnel resources, $531,957 in ongoing operating, $917,668 in one-time operating, $45,827 in one-time central capital equipment, and a corresponding ongoing reduction to the Department's base operating budget of $1,319,783.

Category	Ongoing	One-time	Sub-total	CAR	FY 2027 Total	FTEs
CGL contract transition year and ongoing operating & maintenance services budget	$531,957	$907,668	$1,439,625	$-	$1,439,625	-
In-house staffing	787,826	10,000	797,826	45,827	843,653	8.0
Less base operating budget for existing CGL contract	(1,319,783)	-	(1,319,783)	-	(1,319,783)	-
Total	**$-**	**$917,668**	**$917,668**	**$45,827**	**$963,495**	**8.0**

As seen in the table above, FMD intends to repurpose existing ongoing operating resources for contracted maintenance services with CGL to fund the eight positions (8.0 FTEs) requested, totaling $787,826, as well as $531,957 for an ongoing budget for maintenance and service contracts as needed. With the corresponding reduction in the existing ongoing operating budget of $1,319,783, this is a cost-neutral ongoing change. However, PBO notes that in FY 2027 there will be an additional one-time cost totaling $963,495 as funding for one additional year of contracted services would be needed while recruiting, onboarding, and training occurs for the eight staff members. Further, the CGL contract includes language requiring the vendor to train County employees as part of the contract closing process. The FY 2027 total contract amount to continue the CGL contract for one additional year is $1,439,625, which will be covered by the $531,957 ongoing operating budget and a $907,668 one-time increase as seen above.

PBO acknowledges the benefit to the County that in-house maintenance services can provide, especially for premier buildings such as the CFCF, which has specialized technical equipment and is comprised of 448,500 SF of occupied space, 33,987 SF of plaza area, 18,000 SF of Parking Garage A, and 132,000 SF of Parking Garage B. Further, PBO understands that the contracted maintenance services that currently exist were originally intended to serve as a stopgap until FMD was able to bring these services in-house. PBO is also supportive of the request that the eight positions be budgeted at the midpoint of their respective paygrades as the facility will require experienced staff members to maintain this high-profile, specialized courts facility.

REQUEST #2: MAINTENANCE & REPAIR DIVISION - FY 2027 CAPITAL IMPROVEMENT PLAN

Program:	Maintenance & Operations			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	$ -	$ -	$ -	$ -
Capital	40,000,000	29,575,558	-	-
Dpt Total	**$ 40,000,000**	**$ 29,575,558**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 40,000,000**	**$ 29,575,558**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Facilities Management Department is requesting funding to continue the implementation of the ongoing building equipment renewal project based on the Gordian Condition Assessment Report, which is the foundation for a capital improvement plan for the Department.

The Department is working on a multi-year comprehensive Capital Improvement Plan (CIP) incorporating all facility capital assets. With more than 80 facilities under FMD management, and nearly $500 million in identified maintenance projects that will need to be completed over the next 10 years, the Department will request funding annually to complete relevant projects based on data and system reliability. The Department presented Commissioners Court with a phased plan for a data-driven Capital Renewal and Capital Improvement Program in May 2025. At that time, Commissioners Court approved the transfer of a $15 million earmark for this project. The FY 2026 Adopted Budget included approximately $26 million in the Department budget along with a $13 million Earmark against the CAR Reserve.

The FY 2027 request includes a list of prioritized requirements in countywide facilities, along with a small contingency. In addition, FMD is requesting to use the remainder of the FY 2026 Capital Improvement Plan Earmark of $13,040,000 against the CAR Reserve. Midyear in FY 2026, the Department plans to request $3,530,862 from this earmark to complete critical roofing replacements and a flooring repair. The remaining funds will be added to the $29,575,558 of new funding requested in FY 2027, for a total of $40 million.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

As part of the FY 2026 Adopted Budget, $40,000,000 was included to support prioritized projects as part of the Capital Improvement Plan (CIP). Of this amount, $26,960,000 was budgeted directly within FMD for internally prioritized maintenance needs that were submitted by the Department as part of the FY 2026 Adopted Budget. An additional $13,040,000 was included as a Capital Improvement Plan Earmark against the Capital Acquisition Resources (CAR) Reserve. This was informed by an assessment conducted by Gordian that recommended approximately $40,000,000 per fiscal year over the next ten years dedicated to capital improvement projects, identified and prioritized by Gordian and FMD staff, to remain on track to improve the facility condition of buildings across the County over time. FMD and PBO worked together to

prioritize identified projects, budgeting those resources directly in the Department and providing the earmark for additional flexibility to address maintenance projects throughout the year. The Facilities Management Department also plans to create a dashboard to track progress on the ongoing capital improvement work.

On June 2, 2026, $4,780,050 was approved by Commissioners Court to be transferred from the aforementioned FY 2026 Earmark to complete prioritized projects. The remaining balance within the Earmark totals $8,259,950 and is being requested to continue by the Department in FY 2027 as well as additional resources needed to complete prioritized critical facility projects.

Per the prioritized critical facility needs identified by both Gordian and FMD, PBO recommends the following projects for capital resources, totaling $29,575,558:

Building Name	High Level Category	Asset	Amount
Administration Building	HVAC System	AHU change out (first year of 3)	3,000,000
Administration Building	HVAC System	VAV project	4,500,000
CJC	HVAC System	Chillers	4,917,472
ESC Fleet Building	HVAC System	Replace split system/Mini splits	225,000
Nelda Wells Spears	HVAC System	Make-up Air Replacement	1,300,000
NRCC	HVAC System	HVAC	424,336
WSC	HVAC System	Split system replacement	360,000
EOB	HVAC System	Air-Cooled Condensing Unit - 63 Tons - CU-1 South Renewal	2,000,000
	HVAC System Total		**$16,726,808**
ESC	Electrical System	Parking Lot Light	300,000
Granger Building	Electrical System	Parking Garage Light	450,000
San Antonio Garage	Electrical System	Parking Garage Light	350,000
700 Lavaca	Electrical System	Generator	2,700,000
Starflight	Electrical System	Generator	250,000
	Electrical System Total		**$4,050,000**
Probate	Interior Construction and Conveyance - Elevators	Elevator Replacement	2,600,000
EOB	Interior Construction and Conveyance - Elevators	Elevator Replacement	200,000
	Interior Construction and Conveyance - Elevators Total		**$2,800,000**
800 Lavaca Garage	Structure	Structure Repairs	745,000
Various Garages/Parking Lots	Structure	Maintenance/Repair/Striping/Signage	779,000
	Structure Total		**$1,524,000**
Sobriety Center	HVAC System - BAS	BAS Replacement	90,000
Manor Community Center	HVAC System - BAS	BAS Replacement	15,000

5501 Airport – South	HVAC System - BAS	BAS Replacement	108,750
5555 Airport - Keith G. Ruiz Building	HVAC System - BAS	BAS Replacement	130,000
Ned Granger	HVAC System - BAS	BAS Replacement	633,750
	HVAC System - BAS Total		**$977,500**
Administration Building	Plumbing System	Sewer Line Replacement (phased)	450,000
ESC	Plumbing System	Replace septic tank motors	150,000
Multiple Buildings	Plumbing System	Toilet replacement	287,500
	Plumbing System Total		**$887,500**
Starflight	Exterior Enclosure	Window	400,000
	Exterior Enclosure Total		**$400,000**
	Project Total		**$27,365,808**
	Contingency		**$2,209,750**
	Grand Total		**$29,575,558**

Further, although the remaining balance of $8,259,950 within the aforementioned FY 2026 Earmark is also being requested to continue in FY 2027, PBO recommends that the Department reprioritize within the recommended $29,575,558 amount above to complete any projects planned within the remaining earmarked amount. PBO will continue to work with FMD to monitor the prioritized maintenance needs to remain on track to improve the facility condition of buildings across the County over time and make recommendations in future fiscal years for this purpose, dependent on availability of resources.

PBO notes that as final revenue estimates for FY 2027 are received, this project list may need to be adjusted to reflect available CAR funds and may work with FMD to reprioritize where possible. In addition, PBO will work with the Auditor's Office to determine which portions of these projects may be eligible to be debt-funded, either through a future issuance or using available savings.

REQUEST #3: DEPT SAFETY PROGRAM ADMINISTRATOR

Program:	Maintenance & Operations			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	103,434	103,434	103,434	103,434
Operating	12,100	12,100	7,300	7,300
Subtotal	**$ 115,534**	**$ 115,534**	**$ 110,734**	**$ 110,734**
Capital	68,179	2,600	-	-
Dpt Total	**$ 183,713**	**$ 118,134**	**$ 110,734**	**$ 110,734**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 183,713**	**$ 118,134**	**$ 110,734**	**$ 110,734**
FTEs	**1.00**	**1.00**	**1.00**	**1.00**

DEPT. SUMMARY OF REQUEST

The Facilities Management Department requests $183,713, comprised of $103,434 in ongoing personnel, $7,300 in ongoing operating, $4,800 in one-time operating, $65,579 in capital for a vehicle, and $2,600 in central computer equipment for the addition of a Department Safety Program Administrator position (1.0 FTE) to administer a basic safety program for the Department.

The requested position would implement and manage a safety program within FMD to help reduce risks that are present with high-pressure and high-risk work performed in the trade groups employed within the department. These include, but are not limited to, the Electrician job family, the Groundskeeper job family, and the Building Maintenance Worker job family.

The planned tasks for this position include: conducting safety meetings; conducting field inspections and accident investigations; assisting with safety training; inspecting safety equipment; hazardous materials record-keeping; assisting with development of emergency response plans; participating in emergency responses; maintaining personal protective equipment and safety boots; consulting on safety questions and concerns; liaising with Risk Management and Workers Compensation staff; and coordinating safety events such as drills, basic exams, or new employee orientation.

The request includes funding for a vehicle to allow the position to visit all 80 buildings managed by the Department. Additional ongoing funding is requested to allow for the employee to conduct facility trainings for County employees.

While the Department has established policies and procedures, without a safety officer or safety administrator there is no centralized focus on proactively managing risks, enforcing regulations, or providing consultation and training in these areas, which leaves the Department vulnerable to increased risk.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $118,134, comprised of $103,434 in ongoing personnel, $7,300 in ongoing operating, $4,800 in one-time operating, and $2,600 in central computer equipment for the addition of a Department Safety Program Administrator position

(1.0 FTE) to administer a basic safety program for the Department. Further, PBO recommends including $65,579 for the requested vehicle on the FY 2027 CO project list for possible inclusion in the FY 2027 debt issuance.

The Department plans to establish and track the following performance measures for the position and the aforementioned department safety program:

- Percentage of employees completing required safety training on time; and
- Number of safety audits performed.

REQUEST #4: FMD ADMIN DIVISION – ADDITIONAL COMPUTERS

Program:	Administrative			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	53,200	53,200	-	-
Dpt Total	**$ 53,200**	**$ 53,200**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 53,200**	**$ 53,200**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

FMD requests 26 additional computers, a mix of laptops and desktops, depending on the needs of the location and division.

The table below lists the location, the type and number of devices, and the requesting division.

Division	*Category*	*# Devices*	*Location*
Custodial Services Division	Desktop	1	USB
Custodial Services Division	Desktop	1	Lavaca
Custodial Services Division	Desktop	1	Granger
Custodial Services Division	Desktop	1	Gault
Custodial Services Division	Desktop	1	CFCF
Custodial Services Division	Desktop	1	5501 Airport
Custodial Services Division	Desktop	1	Probate
Custodial Services Division	Desktop	1	Ruiz
Custodial Services Division	Desktop	1	HMS
Custodial Services Division	Desktop	1	Ronald Earle
Custodial Services Division	Desktop	1	Executive Office Building
Custodial Services Division	Laptop	6	Supervisors
Maintenance and Repair Division	Desktop	1	Pflugerville Tax Office
Maintenance and Repair Division	Desktop	1	Oak Hill
Maintenance and Repair Division	Desktop	1	West Service Center
Maintenance and Repair Division	Desktop	1	CJC
Maintenance and Repair Division	Desktop	1	Sobering Center
Maintenance and Repair Division	Laptop	1	Master Plumber
Maintenance and Repair Division	Laptop	1	Journeyman Plumber
Maintenance and Repair Division	Laptop	1	Journeyman Electrician
Maintenance and Repair Division	Laptop	1	Journeyman Electrician
	Total	**26**	

The Department states that these computers will make it possible for employees to conduct their job tasks in a timely manner and provide quality customer service. Employees will be able to use Microsoft Teams and other applications required to complete tasks.

Historically, many Facilities Management employees in the Maintenance and Repair Division and the Custodial Division were not issued computers on an individual basis. While in many cases this is reflective of the job and work needs, this practice means that some work locations do not have sufficient equipment for staff to enter time, complete necessary training, and attend any virtual meetings that arise. This request will ensure that staff will have enough shared equipment to check and respond to work orders, take training, enter time, respond to emails, and attend meetings.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $53,200 in one-time funding for 26 additional computers to ensure employees at various locations have access to software and applications that have become increasingly important for day-to-day job functions as well as to complete necessary tasks such as responding to work orders, entering timesheets, completing necessary training, and attending virtual meetings. Further, PBO has worked with ITS, which has no concerns regarding this request; therefore, PBO recommends that these computers be added to the central replacement list.

REQUEST #5: FMD MAINTENANCE & REPAIR DIVISION ADDITIONAL OPERATING FUNDS

Program:	Maintenance & Operations			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	2,000,000	2,000,000	-	-
Subtotal	**$ 2,000,000**	**$ 2,000,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 2,000,000**	**$ 2,000,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 2,000,000**	**$ 2,000,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Facilities Management Department requests $2,000,000 in one-time funding to the Maintenance and Repair Division (MRD) Operating Fund to fund an increase to the operating budget for MRD.

The funding is intended to offset increased costs from County growth and escalation of supplier services and equipment. In FY 2025, the Department requested $3,300,000 and a total of $2,200,000 was approved: $200,000 ongoing and $2,000,000 one-time.

In FY 2026, the Department once again requested $2,000,000 and this amount was included as part of the FY 2026 Adopted Budget on a one-time basis. This request is for the additional $2,000,000, based on the Department's spend rate and need to provide maintenance services around the County.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $2,000,000 in one-time funds to support the Maintenance and Repair Division as part of the FY 2027 Preliminary Budget.

In FY 2024, MRD worked with PBO to transfer $1,944,267 in personnel savings to the MRD operating budget to address shortfalls. The Department also worked with PBO to liquidate POs, identify funding that could be reclassified against the SMART Reserve, and utilize project savings to maintain the MRD operating budget throughout the fiscal year. That year, the Department expended or encumbered 99.9 percent of its MRD operating budget, including all revisions. In FY 2025, the Adopted Budget included an ongoing operating increase of $200,000 and a one-time allocation of $2,000,000 and the Department expended or encumbered 100 percent of its MRD budget. Lastly, as of June 1, 2026, the Department has expended 50.5 percent of its FY 2026 MRD operating budget.

FMD has been prioritizing proactive replacement of facility infrastructure through the Capital Improvement Plan. This may, in the long run, help decrease the need for responsive maintenance as equipment that is past its useful life and requiring

regular maintenance is replaced. However, FMD is only in the second year of the 10-year renewal plan and has not yet felt the impacts of these investments.

PBO recommends another one-time allocation of $2,000,000 and also recommends that FMD continue to reclassify funds from personnel to operating when they use contractors in place of vacant staff positions to conduct routine maintenance and to more regularly liquidate POs.

REQUEST #6: SEVERE WEATHER PROTECTION PLANNING AND EQUIPMENT

Program:	Planning, Design and Construction			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	750,000	-	-	-
Dpt Total	**$ 750,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	750,000	-	-
Total Earmarks	**$ -**	**$ 750,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 750,000**	**$ 750,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

FMD is requesting $750,000 in Capital Acquisition Resources (CAR) funding to provide additional weather protection equipment and preparedness measures at various Travis County facilities maintained by the Department to mitigate damage from severe weather events.

All Travis County facilities maintained by FMD are vulnerable to severe weather events, particularly extreme freeze conditions. These events can significantly damage critical building systems, including HVAC systems, fire protection infrastructure, and domestic water distribution piping.

This request funds essential equipment, preventive maintenance, and operational readiness measures designed to reduce the risk of system failures and costly damage. The proposal directly addresses vulnerabilities exposed during recent freeze events in Central Texas and supports the Department's mission to maintain safe, reliable, and operational facilities for public service delivery by proactively protecting infrastructure and minimizing service disruptions.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends a $750,000 earmark against the Capital Acquisition Resources (CAR) Reserve for funding to provide additional weather protection equipment and preparedness measures at various Travis County facilities maintained by FMD. PBO is recommending an earmark rather than directly funding the request so that there can be discussion between FMD, PBO, and Commissioners Court prior to allocating the funds.

As severe weather events become increasingly common, investments in resilience-focused improvements will be critical to ensuring facility reliability and protecting County assets. The requested funding will continue facility freeze-prevention and resilience improvements by expanding remote monitoring capabilities, installing protective infrastructure, and enhancing emergency preparedness across County facilities. Key investments include cameras and sensors for real-time monitoring, heat trace and insulation systems to protect critical infrastructure, backup power solutions, deicing equipment and materials, and staff training to improve response during severe weather events. Further, the Department intends for the funding to

support on-call emergency contractors and other proactive measures that reduce damage, improve safety, maintain facility access, and ensure continuity of County operations during extreme weather conditions.

REQUEST #7: DIVERSION CENTER-CENTRAL INTAKE SPW PROJECT MANAGER YEAR 2

Program:	Planning, Design and Construction			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	146,698	146,698	146,698	-
Operating	1,000	1,000	1,000	-
Subtotal	**$ 147,698**	**$ 147,698**	**$ 147,698**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 147,698**	**$ 147,698**	**$ 147,698**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 147,698**	**$ 147,698**	**$ 147,698**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

FMD requests funding for the continuation of a Project Manager Sr. Special Project Worker (1.0 SPW) position related to the Diversion Center and Central Booking Intake Facility project.

The Department states that the contract for Phase 1 Design of the Diversion Center and Central Booking Intake Facility project is currently underway. The Architecture and Engineering scope along with the future construction will be managed by FMD. The Department will need additional short-term resources to effectively manage this specialized project and perform inspection services during construction. The Department is in the process of filling the Project Manager SPW position that was funded as a part of the FY 2026 Adopted Budget and requests the position for an additional year to continue the project. It is estimated that this staffing need will continue through construction, for at least the next five years. FMD requests that the funding be considered through at least FY 2031. The inspection needs will not begin until construction, so that FTE will be part of a future budget request.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $147,698, comprised of $146,698 in one-time personnel funding and $1,000 in one-time operating funding for the continuation of the existing Project Manager Sr. Special Project Worker position for an additional two-year period to provide support to the Diversion Center and Central Booking Intake Facility project.

On March 21, 2023, the Travis County Commissioners Court unanimously approved a resolution for the development of a behavioral health diversion center. The development of the Diversion Center and Central Booking Intake Facility is a high-priority countywide project that will require significant resources over the next several years to launch, involving many stakeholders including departments and offices across the County, non-profit and government partners, as well as input from County residents and those most impacted by the justice system. The design contract for the Diversion Center and Central Booking Intake Facility began in Spring 2025. The current timeline anticipates the Diversion Center and Central Booking Intake Facility to be complete in FY 2031, though the process continues to be responsive to challenges and changes as they arise. Understanding that FMD will likely have future requests related to additional staffing support for this project, PBO

recommends that FMD share a year-by-year plan related to this project to ensure that any expenses are included in the budget process as early as possible.

PBO notes that the Project Manager Sr. Special Project Worker position (30070504) is currently vacant as of June 9, 2026, and has been vacant since October 1, 2025. The Department is in the process of filling the SPW position and anticipates this resource will be needed over the next five years, through the construction phase of this project. Thus, PBO is recommending that this position continue for an additional two-year period such that the Department can still benefit from the dedicated staffing for the originally intended duration once the position is filled. PBO will continue to work with FMD as this project continues to make progress and make funding recommendations as necessary for project completion.

REQUEST #8, 9, 10, 11, 12, 16, 33: CONTINUING PROJECTS

Program:	Planning, Design and Construction			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	14,423,250	10,948,906	-	-
Dpt Total	**$ 14,423,250**	**$ 10,948,906**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	1,690,000	-	-
Total Earmarks	**$ -**	**$ 1,690,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 14,423,250**	**$ 12,638,906**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

REQUEST #8 - NELDA WELLS SPEARS BUILDING - TAX OFFICE 2ND FLOOR CONSTRUCTION AND ELEVATOR ($4,500,000)

FMD requests $4,500,000 in CAR funds to complete the construction of a partial build-out of existing vacant space on the second floor of the NWS building. This area would provide additional workspaces for the Tax Office, Motor Vehicles, Tax Office IT, and Auditor and Voter Registration departments. It would also provide a second elevator for the facility, face-to-face public-serving spaces, additional multi-purpose areas for training, meeting rooms, and conferences. Additional service areas for FMD, ITS, ESS and Travis County Constables would be provided.

ITEM #9 - COLLIER EAST COMMAND CENTER-ESTRAY BARN- ADD. FUNDING ($840,000)

FMD requests $840,000 in CAR funding to use towards the ongoing construction of a multi-use Estray Barn to improve the care and shelter of impounded livestock. The structure is necessary to be able to appropriately quarantine animals and to provide needed shelter for animals in the agency's care during extreme weather events such as the 2021 and 2022 winter storms. This request is for additional construction funds.

The project was originally budgeted in FY 2023 for $361,264; however, the only construction bid received in late FY 2024 was nearly three times the original budget. After value engineering was applied to reduce costs without compromising function, additional funds are still needed to move forward with construction.

The project site falls within the City of Austin's (COA) extraterritorial jurisdiction (ETJ). Because of this, a comprehensive site development permit is required, which includes detailed civil engineering work, drainage analysis, and environmental studies to meet city regulations, contributing to the higher costs. A civil engineer has been hired to manage this process. The site is shared with the Travis County East Command Fleet Building, and associated engineering and construction costs will be split between the two projects.

ITEM #10 - COLLIER EAST COMMAND CENTER-FLEET BUILDING ADDITIONAL FUNDS ($700,000)

FMD is requesting an additional $700,000 in CAR funds to construct a new 2,960 SF Fleet Building at the Collier East Command to safely store regional armored vehicles and provide a protected work environment for fleet staff. The existing East Side

Service Center lacks sufficient space for these specialized vehicles, which require shelter to prevent damage and corrosion to their coatings.

Design began with $700,000 allocated in FY 2025, but the site falls within the COA's ETJ, requiring a comprehensive site plan approval including drainage and environmental studies. A civil engineer has been hired to manage the permitting process, with costs and site engineering shared equally between this Fleet Building and the adjacent Estray Barn project, included above in Request #9.

In addition, the total project cost has increased due to construction escalation, expanded scope—including civil work, utilities, fire sprinklers, and security—and rising prices in materials and labor.

ITEM #11 - WESTSIDE SERVICE CENTER ADDITIONAL FUNDING ($7,600,000)

FMD requests additional resources for the West Service Center Campus project. The architects have completed design of the first phase of the work for a new 36,000 square foot fleet services building, two 6,000 square foot equipment storage buildings, and a temporary building to be used during construction.

ITEM #12 - KEITH RUIZ BUILDING - CONNECTING BRIDGE ADDITIONAL FUNDING ($383,250)

FMD requests $383,250 in CAR funds to construct a bridge to connect 5555 Airport to 5501 Airport Boulevard. Currently, these two buildings are separated by a culvert. The request states that a bridge would allow for easier access between the two buildings for the Travis County Sheriff's Office, which is housed in both buildings, and staff must often move between the facilities over the course of a workday.

$81,000 in CAR funding was included as part of the FY 2025 Adopted Budget for this project and funded structural engineering. The Department is now requesting funding for civil engineering and construction of the project. The Department notes that the requirements for the bridge well exceed what was originally anticipated.

ITEM #16 - BLACKWELL THURMAN CJC - LIGHTING REPLACEMENT PROJECT FINAL PHASE ($250,000)

FMD requests $250,000 in CAR funds to finalize an LED lighting replacement project in the Blackwell Thurman Criminal Justice Center.

Implementing an LED lighting project will enhance energy efficiency, reduce costs, and promote sustainability for the community, ultimately leading to a brighter, more environmentally friendly future. The Blackwell Thurman CJC has 10 floors, basement area, and ground floor with four areas. The project has been done in a phase each year. The requested amount will cover 9th and 10th floors as well as any last missing areas. Lighting in the building is mainly T8 fluorescent fixtures. Retrofitting old fluorescent and other lamps with LED can reduce lighting energy consumption by around 60 percent and improve the light quality for building occupants.

This request aligns with the department and County goal of making County buildings more energy efficient and reduce environmental impact by lowering energy usage.

The conversion from entire CJC building fluorescent lighting to LED is estimated to save annual electricity usage by 560,800 kWh, which is equivalent to the annual cost savings of $45,200.

An EECBG grant of $290,000 has been received for retrofitting CJC lighting with LED, which is estimated to only cover a couple of floors of the building. The requested budget amount will replace all other floors with LED which is not covered by the grant funded amount and FY 2026 budget funding.

The project likely qualifies for COA Energy Savings Rebate of estimated amount of $37,000.

In addition to cost and energy savings, LED Lighting will also reduce the maintenance effort and time spent on replacing burnt out fluorescent fixtures. Over the lifetime of the LED fixture additional maintenance cost can be avoided, making the payback even more favorable.

ITEM #33 – PLANNING AND DESIGN FOR REDUNDANT OR FLEXIBLE SPACES ($150,000)

FMD requests a $150,000 earmark for professional services to provide necessary feasibility studies, design and cost estimates for the potential remodel of existing County space to serve as flexible space for County operational needs.

The Department has received repeated requests for County space to be used for continuity of operations purposes. This has included requests for temporary storage for election needs and for Crisis Management and Emergency Operations spaces. The County is slowly growing into its available occupiable spaces, most of which are office spaces designed for future build out. The main large flexible space in the County is the multifunction room, and this area is frequently utilized by offices and departments, along with Commissioners Court. The FY 2026 Adopted Budget includes a $150,000 CAR earmark for a similar request.

A multiuse space could provide functionality for myriad requests. The Department seeks to provide for the needs of county offices and departments within the County's existing capital footprint, reflecting current resource constraints by not purchasing or leasing additional space but looking internally to repurpose existing space.

This request is for feasibility and design services only. Additional funding will be requested in future years to support any build out.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends the following:

Request	Amount Requested	CAR Amount Recommended	CAR Earmark Recommended
Request #8 - Nelda Wells Spears Building – Tax Office 2nd Floor Construction and Elevator	$4,500,000	$4,500,000	$-
Request #9 - Collier East Command Center – Estray Barn-Additional Funding	840,000	-	840,000
Request #10 - Collier East Command Center – Fleet Building Additional Funding	700,000	-	700,000
Request #11 - Westside Service Center Additional Funding	7,600,000	5,815,656	-
Request #12 - Keith Ruiz Building - Connecting Bridge Additional Funding	383,250	383,250	-
Request #16 – Blackwell Thurman CJC – Lighting Replacement Project Final Phase	250,000	250,000	-
Request #33 - Planning and Design for Redundant or Flexible Spaces	150,000	-	150,000
Total	**$14,423,250**	**$10,948,906**	**$1,690,000**

ITEM #8 - NELDA WELLS SPEARS BUILDING - TAX OFFICE 2ND FLOOR CONSTRUCTION AND ELEVATOR (RECOMMENDED: $4,500,000)

PBO recommends $4,500,000 in one-time Capital Acquisition Resources (CAR) to fund the construction required to renovate the remaining vacant section of the second floor of the Nelda Wells Spears building as well as modernize the existing elevator in the space. The FY 2026 Adopted Budget included $450,000 for the design of this project; this request by FMD is for the construction that is scheduled to occur in FY 2027. The request is also inclusive of approximately $217,000 needed for the addition of a second elevator for the facility.

The Tax Office has begun to outgrow its existing space in the Nelda Wells Spears building. The second floor has been kept vacant and unfinished in anticipation of the Office growing into this space. Since FY 2023, the Tax Office has increased by 10.5 FTEs. In addition to the increase in staffing, the buildout would provide additional workspaces for the Tax Office, Motor Vehicles, Tax Office IT, Auditor and Voter Registration departments; it would also provide face-to-face public-serving spaces, additional multi-purpose areas for training, meeting rooms, and conferences.

ITEM #9 - COLLIER EAST COMMAND CENTER – ESTRAY BARN- ADDITIONAL FUNDING (RECOMMENDED: $840,000 CAR EARMARK)

PBO recommends an Earmark against the CAR Reserve of $840,000 for the construction of a multi-use Estray Barn. The FY 2026 Adopted Budget includes a $725,000 Earmark against the CAR Reserve for this purpose, though the Department notes that they do not anticipate requesting resources from this earmark in FY 2026, prompting the request to continue these funds in FY 2027.

FMD has noted that some of the elevated expense of this project is due to this project's location in the City of Austin extraterritorial jurisdiction (ETJ). By virtue of being in the ETJ, the project is required to meet all City of Austin procedures, including acquiring a comprehensive site development permit which includes detailed civil engineering work, drainage analysis, and environmental studies to meet city regulations. FMD is currently in the permitting process and highlights that it is taking longer than anticipated. However, the costs associated with meeting City of Austin regulations are not the only increased expense. Site engineering fees and construction costs have increased; thus, the department is requesting $115,000 in additional CAR funds over the FY 2026 CAR earmark for this purpose. Due to the ongoing nature of discussions related to the ETJ and permitting process, PBO recommends an earmark that can be drawn on in FY 2027. Should a portion of the FY 2026 Earmark against the CAR Reserve be requested and transferred to the department prior to the end of the fiscal year, PBO will adjust the recommended FY 2027 CAR Earmark accordingly.

ITEM #10 - COLLIER EAST COMMAND CENTER – FLEET BUILDING ADDITIONAL FUNDING (RECOMMENDED: $700,000 CAR EARMARK)

PBO recommends an Earmark against the CAR Reserve of $700,000 for the construction of a new Fleet building. The FY 2026 Adopted Budget includes a $660,000 Earmark against the CAR Reserve for this purpose, though the Department notes that they do not anticipate requesting resources from this earmark in FY 2026, prompting the request to continue these funds in FY 2027.

Like the Estray Barn, FMD has noted that some of the elevated expense of this project is due to this project's location in the City of Austin extraterritorial jurisdiction (ETJ). By virtue of being in the ETJ, the project is required to meet all City of Austin procedures, including acquiring a comprehensive site development permit which includes detailed civil engineering work, drainage analysis, and environmental studies to meet city regulations. FMD is currently in the permitting process and highlights that it is taking longer than anticipated.

However, the costs associated with meeting City of Austin regulations are not the only increased expense. FMD noted that cost escalations in utilities, construction, metal building, plumbing, electrical, mechanical, IT, and Security and an increase in scope to add civil work required by the City and TNR and fire sprinkler have resulted in the need for an additional $40,000 in CAR funds over the FY 2026 earmark for this purpose. Due to the ongoing nature of discussions related to the ETJ and permitting process, PBO recommends an earmark that can be drawn on in FY 2027. Should a portion of the FY 2026 Earmark against the CAR Reserve be requested and transferred to the department prior to the end of the fiscal year, PBO will adjust the recommended FY 2027 CAR Earmark accordingly.

ITEM #11 - WESTSIDE SERVICE CENTER ADDITIONAL FUNDING (RECOMMENDED: $5,815,656)

PBO recommends $5,815,656 in CAR resources to fund the remaining construction resources needed for Phase I of the West Service Center project. Most of the resources that have already been requested and allocated for this project are currently encumbered in the Department.

Although the Department is requesting $7,600,000, PBO is recommending the difference between the funding that has already been committed for this project since FY 2022 and the Department's estimated total project cost of $25,700,000, in order to complete this project, which based on current estimates totals $5,815,656 in FY 2027.

Fiscal Year	Project	Amount
FY 2022	West Service Center Phase I – Utility Construction	$1,150,000
FY 2023	West Service Center Phase I – Fleet Facility Construction	8,730,000
FY 2025	West Service Center Phase I – Construction	4,120,000
FY 2026	West Service Center Phase I – Construction Additional Funds	5,884,344
Total Budgeted Construction Cost		**$19,884,344**
FY 2027	West Service Center Phase I – Additional Funding	$5,815,656
Total Estimated Construction Cost		**$25,700,000**

ITEM #12 - KEITH RUIZ BUILDING - CONNECTING BRIDGE ADDITIONAL FUNDING (RECOMMENDED: $383,250)

PBO recommends $383,250 in CAR resources to construct this bridge. Not connecting these two buildings is both inefficient for staff and possibly dangerous should staff attempt to traverse the culvert separating the buildings. A connecting bridge will vastly improve the functionality of these two buildings for staff who operate in both.

$81,000 in CAR funding was included as part of the FY 2025 Adopted Budget for this project and funded structural engineering. The $383,250 in CAR resources recommended as part of the FY 2027 Preliminary Budget will fund civil engineering and construction, completing this project.

ITEM #16 - BLACKWELL THURMAN CJC - LIGHTING REPLACEMENT PROJECT FINAL PHASE (RECOMMENDED: $250,000)

PBO recommends $250,000 in CAR resources to finalize an LED lighting replacement project in the Blackwell Thurman Criminal Justice Center. This project has been funded in phases each fiscal year and the amount requested in FY 2027 will replace the final two floors at the Blackwell Thurman CJC. The Department notes that retrofitting old fluorescent and other lamps with LED can reduce lighting energy consumption by approximately 60 percent and improve the light quality for building occupants.

ITEM #33 - PLANNING AND DESIGN FOR REDUNDANT OR FLEXIBLE SPACES (RECOMMENDED: $150,000 CAR EARMARK)

PBO recommends an Earmark against the CAR Reserve of $150,000 for the planning and design for redundant or flexible spaces. The FY 2026 Adopted Budget includes a $150,000 Earmark against the CAR Reserve for a similar purpose. The FY 2026 CAR earmark was intended to procure professional design services to locate a facility within existing County assets that could house a backup Emergency Operations Center (EOC) and Continuity of Government (COG) space. However, the Department did note that no specific existing County space had been identified yet for the aforementioned need, and that there was a possibility that any such space could serve multiple purposes, acting as a backup EOC when necessary but being available for large-scale meetings and events when not needed for that purpose. Since then, the Department has proposed that it be a multi-use space to provide functionality for a myriad of Office/Department requests throughout the County, including the original use proposition, an EOC. The Department notes that they do not anticipate requesting resources from this earmark in FY 2026, prompting the request to continue these funds in FY 2027.

FMD notes that they have received repeated requests for County space to be used for continuity of operations purposes, which have included but are not limited to requests for temporary storage, for election needs, and for Crisis Management and Emergency Operations. Further, the Department notes that they seek to provide for the needs of County offices and departments within the County's existing capital footprint, reflecting current resource constraints by not purchasing or leasing additional space but looking internally to repurpose existing space. This request is for feasibility and design services only and additional funding will need to be requested in future years for any buildouts.

Should a portion of the FY 2026 Earmark against the CAR Reserve for this purpose be requested and transferred to the department prior to the end of the fiscal year, PBO will adjust the recommended FY 2027 CAR Earmark downward accordingly.

REQUEST #13, 14, 15: SIGNAGE, FURNITURE, AND MOVE COSTS

Program:	Planning, Design and Construction			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	265,000	-	-	-
Subtotal	**$ 265,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 265,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	138,500	100,000	-	-
Earmark CAR	15,600	-	-	-
Total Earmarks	**$ 154,100**	**$ 100,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 419,100**	**$ 100,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

REQUEST #13: ELECTED OFFICIAL EQUIPMENT EARMARK (REQUEST: $154,100)

Facilities Management Department (FMD) and Information Technology Services (ITS) within the Technology and Operations Department (TOPS) are collaborating on a request for an earmark to fund the startup costs for new elected officials who will assume office in January 2027.

Support departments like FMD and ITS operate lean budgets and do not have surplus funding for replacement furniture requests. In FY 2027, Travis County will welcome a slate of new elected and appointed officials, who may have specific requests and needs for startup equipment and technology.

This request is based on the funding necessary to support chairs, furniture, painting, signage, and moving costs, along with computing equipment for up to six elected officials. The funding, totaling $154,100, is being requested as an earmark because the specific needs are not yet known.

Facilities Management receives frequent requests for signage changes, specialized new furniture, and painting and flooring that is off-cycle from the current 10-year capital replacement schedule. There is no budget for these items, and historically, FMD has cost-shared with requesting offices and departments or has had to use internal funds for these requests. As the County grows, there is less flexibility in the FMD operating budget to provide ad hoc funding for furniture requests. Facilities is collaborating with Information Technology Services for this request as the departments share similar challenges.

REQUEST #14: AD HOC SIGNAGE (REQUEST: $65,000)

The Facilities Management Department (FMD) is requesting $65,000 in ongoing funding to support the requests for miscellaneous signage upgrades, replacement, modification, and new installations for countywide facilities that are not part of budgeted projects.

FMD receives frequent requests to adjust signage for County buildings (interior and main exterior signage) based on programmatic and tenant changes, age/wear and tear, and also after elections and elected official changes. New construction and renovation projects include signage costs in their project budgets; however, there are other periodic midyear requests that are outside of the project process. In cases where the requested change is department-led, offices and departments transfer funding to FMD in support of the requests. However, there are many situations where the signage change is based on a circumstance or request external to departments, and no budget exists for these adjustments. These include building

name changes, necessary adjustments to wayfinding to assist the public, signage repairs, or corrections that are not part of projects.

REQUEST #15: COUNTYWIDE AD HOC FURNITURE AND MOVE COSTS (REQUEST: $200,000)

The Facilities Management Department is requesting $200,000 in ongoing funding to support the requests for furniture and moves for county-wide facilities that are not part of budgeted projects.

FMD receives frequent requests for furniture and moves across County facilities that are not part of budgeted projects. Currently, with FMD's single mover, it puts a strain on the individual to keep up with large volume moves. Additional furniture funding supports the purchase of used and new furniture for unanticipated departmental and public spaces growth.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends a $100,000 one-time Earmark against the Allocated Reserve for various signage, furniture, and moves costs that arise throughout FY 2027.

REQUEST #17, 18, 19, 20, 22, 23: RESOURCES FOR THE EXPOSITION CENTER

Program:	Exposition Center			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	550,000	-	-	-
Subtotal	**$ 550,000**	**$ -**	**$ -**	**$ -**
Capital	10,455,000	-	-	-
Dpt Total	**$ 11,005,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	6,580,000	-	-
Total Earmarks	**$ -**	**$ 6,580,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 11,005,000**	**$ 6,580,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

REQUEST #17: EXPOSITION CENTER - ARENA LIFE SAFETY UPGRADES ($1,100,000)

FMD is requesting $1,100,000 in CAR funding for repairs needed to address safety concerns at the Exposition Center Arena, including covering the East and West end-wall insulation with fire-rated drywall, replacing all emergency exit doors, and adding emergency exit perimeter gates.

An assessment conducted by FM Global found the material used to insulate the east and west walls of the Exposition Center Arena is flammable. In accordance with FM Global's recommendation, the existing material will be covered with fire-resistant materials to reduce risk to the facility.

Additionally, the Travis County Fire Marshal's Office found that the emergency exit doors in the arena exceed the maximum opening force required by code. In accordance with their recommendations, the existing doors will be replaced to mitigate potential life-safety risks. Due to the age and condition of the doors, repairs are not feasible, and full replacement is required. Perimeter gates will also be replaced and equipped with panic hardware to ensure that event attendees can safely exit the facility in the event of an emergency.

REQUEST #18: EXPOSITION CENTER - WILDFIRE RISK MITIGATION ($400,000)

FMD is requesting $400,000 in CAR funding for repairs needed to address violations at the Exposition Center identified during a wildfire risk assessment conducted by the Travis County Fire Marshal's Office in April 2025.

The Department states that multiple deficiencies need to be addressed, including replacing aging wooden siding on the exterior of the Banquet Hall and Arena, removing damaged insulation in the show barn, and replacing wooden fencing throughout the property. These repairs are critical, as the current materials are vulnerable to ignition from airborne embers.

REQUEST #19: EXPOSITION CENTER - ARENA ROOF, INSULATION AND HVAC ($7,830,000)

FMD is requesting that an FY 2026 CAR Earmark continue in FY 2027 to replace the existing HVAC, roof, and insulation at the Ludecke Arena and the Exposition Center.

The Department highlights that the work requested is critical for the Exposition Center Arena to remain an income generation property. Repair to the Arena roof and insulation were completed in FY 2023. However, only a portion of the insulation was

repaired, and the remaining insulation is failing. The existing ceiling insulation is deteriorating, dirty, and falling onto people below, creating a safety hazard. The insulation is in bad condition due to age, numerous roof leaks, and vendors disturbing the insulation when hanging event signage.

This request will provide for replacement of the existing leaking, aged metal roof with insulated metal roof panels on top of the existing structure, exposing the structure inside for hanging event signage and items. A structural engineer will be engaged to evaluate the structure for how much weight and therefore thickness of the insulation can be added. Insulation must be at the roof level, not below as per the Texas Energy Code. The existing roof is past its life span as it is too worn to sustain continuously needed repairs for leaking.

Additionally, the Arena chiller was replaced in FY 2024; however, the air handler units are original and have reached the end of their lifespan. The Arena's chillers and boilers cannot function properly without operational air handlers. Replacing the existing units will improve system reliability while reducing maintenance time and costs associated with the current equipment.

REQUEST #20: EXPOSITION CENTER - ADDITIONAL OPERATING FUNDS ($550,000)

FMD is requesting additional operating funds to facilitate critical repairs and perform preventative maintenance (PMs) at the Exposition Center Facility.

The Exposition Center needs additional operating funds to maintain and perform critical repairs to mechanical equipment. The additional operating funds for preventative maintenance (PMs) and critical repairs will ensure all equipment remains in good working condition. The Exposition Center utilizes outside vendors to complete all PMs.

REQUEST #22: EXPOSITION CENTER - BANQUET HALL RESTROOM REPAIRS/RENOVATION ($400,000)

FMD is requesting funding for the renovation of the Exposition Center Banquet Hall restrooms. The renovation is necessary to repair aging and damaged in-wall plumbing, including a cracked sewage line.

During a recent service call, contractors identified multiple damaged pipes, including a cracked sewage line within the wall separating the Banquet Hall restrooms. To properly address these issues, the wall must be demolished, necessitating the renovation of both restroom facilities. This renovation will also address critical ADA issues in both sets of restrooms.

REQUEST #23: EXPOSITION CENTER - GENERAL FACILITY IMPROVEMENTS ($725,000)

FMD is requesting funding to improve the appearance of various facilities at the Exposition Center. The Department states that the Exposition Center Office, which serves as the primary meeting space and first point of contact for clients, is currently in disrepair. This request will improve both the operational efficiency and aesthetics of the office suite, helping to create a positive first impression for prospective clients interested in renting the facility.

The Skyline Club stairwells are in poor condition. The stair laminate is peeling, the handrails are failing, and the area requires a fresh coat of paint and a new ceiling grid. This renovation is necessary to improve safety and maintain the facility's appeal and support its ability to attract rentals.

Additionally, both the Arena and Banquet Hall require a new coat of paint to enhance the overall appearance of the facility, creating a more attractive and welcoming environment for prospective customers and event organizers.

The overall FY 2027 project budget request is as follows:

Skyline Stairwell Renovation	$100,000.00
Expo Office Renovation	300,000.00
Arena Paint (Exterior/Interior)	250,000.00
Banquet Hall Paint (Exterior)	75,000.00
FY 2027 Budget Request	**$ 725,000.00**

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends the following:

Request	Amount Requested	CAR Earmark Recommended
Request #17 - Exposition Center - Arena Life Safety Upgrades	$1,100,000	$-
Request #18 - Exposition Center - Wildfire Risk Mitigation	400,000	-
Request #19 - Exposition Center - Arena Roof, Insulation and HVAC	7,830,000	6,580,000
Request #20 - Exposition Center - Additional Operating Funds	550,000	-
Request #22 - Exposition Center - Banquet Hall Restroom Repairs/Renovation	400,000	-
Request #23 - Exposition Center - General Facility Improvements	725,000	-
Total	**$11,005,000**	**$6,580,000**

As discussions surrounding the future of the Exposition Center continue, PBO does not recommend funding for the full scope of capital and operating funding that may be needed to fully improve the Exposition Center as part of the FY 2027 Preliminary Budget. The above earmark for the Exposition Center's arena roof, insulation, and HVAC will provide an opportunity for the Commissioners Court to hear more about the challenges faced by the Exposition Center before funds are allocated in FY 2027.

On July 28, 2026, Commissioners Court approved a transfer of $1,250,000 from a $7,810,000 Earmark against the CAR Reserve for Exposition Center repairs and does not plan to request additional resources from this earmark until further discussions with Commissioners Court and direction is given to the Department. The remaining balance within the Earmark against CAR Reserve for Exposition Center Repairs totals $6,560,000. PBO is recommending that an Earmark of $6,580,000 be included in the FY 2027 Preliminary Budget that is based on the new balance along with an additional $20,000 as requested for cost escalations, as highlighted by Request #19, so resources can be available for needed roof, insulation, and HVAC repairs.

Lastly, PBO would like to highlight that in FY 2023 when the Countywide Facility Assessment was completed and reviewed the Exposition Center facilities, the total estimated cost to replace items beyond useful life and address potentially critical areas was $26.5 million. Currently, FMD staff estimates that $19.5 million is the minimum needed to sustain the Exposition Center over the next seven years. The Department states that this amount does not include aesthetic improvements such as painting, and ceiling and stairwell repairs.

REQUEST #24: POST ROAD-JUV. PUBLIC DEFENDER 1ST FLOOR RENOVATION

Program:	Planning, Design and Construction			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	252,600	-	-	-
Subtotal	**$ 252,600**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 252,600**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 252,600**	**$ -**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

FMD, in consultation with the Juvenile Public Defender's Office, is requesting $252,600 in one-time operating funds to remodel the Juvenile Public Defender space on the 1st floor of Post Road. The Department notes that the entire space lacks proper lighting, poor flooring materials, and has not been painted in years. If the space is updated, it will boost employee morale and clients that are using that space.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO does not recommend funding $252,600 to update the Juvenile Public Defender space at Post Road on the 1st floor. The Juvenile Public Defense (JPD) Division is the primary provider of legal services to youth with juvenile proceedings in Travis County. The JPD space at Post Road is a client-facing space and currently requires a small remodel to create a more welcoming and dignified space for the clients that step foot inside.

FMD notes that the entire JPD space at Post Road lacks proper lighting, proper flooring materials, and hasn't been painted in years. Further, in a recent site visit of the space, PBO noted that a secured access door did not seem to provide the necessary security. Lastly, PBO has discussed with FMD future plans for the building and it is FMD's intention to continue to support Post Road. While there are still discussions that PBO would like to have with FMD and JPD regarding what this request would fund and whether other needs that PBO identified are included, PBO acknowledges that this space requires updates to better serve clients. PBO may adjust this recommendation after further discussions with the departments.

REQUEST #25: TRAVIS COUNTY JAIL - RECORDS BUILDOUT PHASE 3

Program:	Planning, Design and Construction			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	475,000	475,000	-	-
Dpt Total	**$ 475,000**	**$ 475,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 475,000**	**$ 475,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

FMD is requesting funds to complete the design of a partial build-out of existing vacant space on the first floor of the Travis County Jail building in Downtown Austin. This area would provide additional workspace for the TCSO staff and serve as a localized Records and Documents area for the Jail. The Department notes that the area would work in support of the soon-to-be-relocated Bonding Area and would create a more holistic workflow of the Jail and its processes.

- The new area would make use of a salvaged rolling cabinet system for file storage and access.
- The space would make eight workstations available for staff working three rotating shifts.
- The space would include a conference room for TCSO staff meetings.
- The scope would include two new offices for supervisory or managerial staff.
- The project will include buildout of a new IDF room for ITS that will service the entire wing of this building, including the new Bonding Area and TCSO Offices.

The new area would complement and make use of the new break area and service spaces being developed as part of the FY 2026 Bonding relocation project currently underway.

There is not currently enough funding in the TCSO budget to account for this expansion; there are only enough funds to cover the Bonding relocation project and the offices at Gault. These areas being renovated, while addressing much-needed staff spatial needs, would not provide the space needed for effective records storage and document processing areas.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $475,000 in one-time capital resources for the design of a partial build-out of existing vacant space on the first floor of the Travis County Jail building in Downtown Austin. This investment will directly support Travis County's Counsel at First Appearance (CAFA) efforts as the space would support the soon-to-be-relocated Bonding Area and would create a more holistic workflow of the Travis County Jail (TCJ) and its processes.

On February 10, 2026, Commissioners Court approved the utilization of $400,000 of identified Capital Acquisition Resources (CAR) project savings from the CAFA Courtroom Project to proceed with a planned reconfiguration of the Bonding space in the TCJ and the former arrest review area in the Criminal Justice Center (CJC). At that time, TCSO and FMD were beginning Phases 1 and 2 of the bonding/arrest review reconfiguration. Phase 1 would establish a centralized, 24/7 Bonding, Receiving, and Discharge space, providing continuous access for attorneys, bond agents, court staff, and the public to post bonds, resolve documentation issues, and expedite releases. This improvement would eliminate the need for after-hours travel to the Travis County Correctional Complex and reduce unnecessary time in custody. Phase 2 would remodel office space at CJC to allow TCSO to vacate the APD Arrest Review Area, as required under the interlocal agreement, enabling APD to consolidate its operations and address existing City staff occupancy within the building. This request represents Phase 3 of the project.

REQUEST #27: PRECINCT ONE BUILDING - ORIGINAL BUILDING RENOVATION

Program:	Planning, Design and Construction			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	1,500,000	-	-	-
Dpt Total	**$ 1,500,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,500,000**	**$ -**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

FMD is requesting $1,500,000 in CAR funding for the design and construction required to renovate the original Precinct One court building for the Travis County Tax Office and potentially Precinct One Office expansion needs. The Department notes that this is for interior renovation only; no additions are anticipated, though the renovation will include adding customer service counters.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO does not recommend $1,500,000 in CAR resources for the renovation of the original Precinct One building due to the need to prioritize deferred maintenance, critical end-of-life repairs, and other priority capital projects.

However, PBO would like to highlight this request as FMD notes that this space is currently being used as storage and could be better utilized by other offices and departments should the requested renovation occur. Notably, the Travis County Tax Office, the Justice of the Peace, Precinct One, Constable, Precinct One, and the County Clerk's Office could utilize this space. This space has not officially been assigned for any use beyond the existing storage.

REQUEST #28: 700 LAVACA BUILDING – COMMISSIONERS COURTROOM ACOUSTICAL TREATMENT

Program:	Maintenance & Operations			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	10,000	10,000	-	-
Dpt Total	**$ 10,000**	**$ 10,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 10,000**	**$ 10,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

FMD requests $10,000 in CAR funding for the purchase and installation of acoustic wall treatments for the Commissioners Courtroom at 700 Lavaca 1st floor.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $10,000 in CAR funding for the purchase and installation of acoustic wall treatments for the Commissioners Courtroom at 700 Lavaca 1st floor to mitigate echoes and feedback caused by public address (PA) sound reflecting off hard surfaces into the dais microphones, improving audio clarity during Commissioners Court sessions.

REQUEST #29: DOWNTOWN CIRCULATOR LOW SPEED VEHICLES

Program:	Maintenance & Operations			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	86,082	-	-	-
Dpt Total	**$ 86,082**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 86,082**	**$ -**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

FMD is requesting funding for the purchase of two new street-legal low-speed vehicles for the Maintenance and Repair Division to safely transport personnel and equipment between downtown Travis County facilities.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO is recommending these vehicles as part of the FY 2027 CO project list for possible inclusion in the FY 2027 debt issuance.

MRD currently has 19 vehicles to transport 30 staff members and equipment to more than 80 County facilities. With the addition of the two new low-speed vehicles, staff would be able to bring necessary tools and equipment from 700 Lavaca storage to sites such as Blackwell Thurman Criminal Justice Center and Gault Building, Ned Granger Building, Probate Court, Civil and Family Courts Facility (CFCF), Ronald Earle Building, University Savings Building, Rusk Building, Executive Office Building, and Holt Building. PBO also acknowledges that with FMD's transition to an in-house maintenance staffing model for the CFCF (Request #1), this investment would support staff in transporting tools and equipment to the facility.

REQUEST #30: REPLACEMENT EQUIPMENT

Program:	Custodial Operations			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	85,000	85,000	-	-
Subtotal	**$ 85,000**	**$ 85,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 85,000**	**$ 85,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 85,000**	**$ 85,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

FMD is requesting one-time operating funding for the replacement of failed equipment used for daily custodial use for cleaning of County facilities.

This request seeks approval to replace outdated and non-operational custodial equipment that is essential for maintaining cleanliness and operational standards across all facilities. These machines are critical to ensuring a safe, sanitary environment and contribute significantly to the overall appearance and public perception of County facilities.

The equipment identified for replacement includes:

- Carpet extractors;
- iMop XXL units;
- Burnishers; and
- Side-by-side buffers.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $85,000 in one-time operating funds for the replacement of outdated and non-operational custodial equipment that is essential for maintaining cleanliness and operational standards across all facilities.

REQUEST #31: REDUNDANT ENERGY CONSULTANT

Program:	Planning, Design and Construction			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	200,000	-	-	-
Dpt Total	**$ 200,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	50,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 50,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 200,000**	**$ 50,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

FMD is requesting funds to select an expert energy consultant, who will perform a study to determine what redundant energy options might benefit the County.

FMD highlights that many buildings are equipped with back-up generators throughout Travis County. There are more than 21 diesel and three natural gas generators of different capacities. These generators are tested every week and thus produce exhaust gases, which impact the atmosphere. The proposed request intends to highlight all available technologies to help achieve the goal of backup power, potentially lower rates, and fewer carbon emissions.

FMD has been asked what options there are for redundancy during severe weather events or other utility outages. The Department also has been asked to review solar and battery backup options to help power generators. A consultant is needed to review the current buildings to help determine what may achieve these goals. Especially important is how to keep the business of critical Travis County offices operational and serve the public during these types of natural disasters.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO does not, at this time, recommend $200,000 in CAR funding. However, PBO does recommend a $50,000 one-time Earmark against the Allocated Reserve for an expert energy consultant to perform a study to determine what redundant energy options might benefit the County.

On February 20, 2024, an agenda item was approved on consent to “direct staff to explore options for Travis County to access new state funds and federal tax credits, as well as other opportunities, to acquire alternative backup power using solar panels, batteries, and natural gas generators.” This item was not discussed by the Court as it was approved on consent, and the direction was specific to identify state or federal funds for these projects.

Since that time, FMD has determined that it is unable to move forward with applying for state or federal grants without first conducting a feasibility study to understand which facilities would even be eligible candidates for alternative energy strategies. Grants Administration has noted that, despite some decrease on the federal level in interest related to providing alternative energy grants and possible risk of existing opportunities being terminated based on Federal direction, opportunities still exist. Without a feasibility study, FMD will not be able to apply to grants related to this pursuit.

The original Court action did not allocate funds for this and only directed staff to investigate options. PBO will work with FMD in FY 2027 to bring an item to Commissioners Court to request funding from the recommended earmark. PBO has prioritized other efforts related to sustainability and better energy management, including water leak detection systems and transitions to lower-emission HVAC systems.

REQUEST #32: HEMAN MARION SWEATT COURTHOUSE – RESTORATION AND RENOVATION

Program:	(blank)			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ -**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	2,000,000	2,000,000	-	-
Total Earmarks	**$ 2,000,000**	**$ 2,000,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 2,000,000**	**$ 2,000,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

FMD is requesting funds for external consultants to start a needs analysis and design phase of the renovation of the Heman Marion Sweatt Courthouse. The HMS renovation project may intersect with other projects in the downtown core such as the Diversion and Central Intake project and is a placeholder to allow for planning to begin.

This request is for the same earmark amount that was included as part of the FY 2026 Adopted Budget. It is being requested to potentially hire an engineering and architecture team to provide limited design services for the historic Heman Marion Sweatt Courthouse restoration and renovation. Additional conversations would need to occur with Commissioners Court regarding future plans for this and other downtown spaces before proceeding.

PBO RECOMMENDATION

PBO recommends that the $2,000,000 Earmark against the CAR Reserve continue as part of the FY 2027 Preliminary Budget. Further discussion between the Commissioners Court, FMD, EDSI, and PBO would need to occur before proceeding with the proposed funding of external consultants to start a needs analysis and design phase of the renovation of the Heman Marion Sweatt Courthouse (HMS).

PBO also received a request from the County Judge's Office for $354,005 to fund a feasibility study for the restoration of the HMS Courthouse. The Office states that the proposed study will provide the County with data-driven recommendations for land use, historic preservation opportunities, infrastructure needs, tourism potential, economic development strategies, and public-private partnership opportunities. Specifically, the museum district concept would examine how coordinated cultural and historical destinations could serve as anchors for broader redevelopment efforts. Additionally, the budget request may include work that has already occurred in 2024 as part of the historic restoration planning work completed as part of the Historic Texas Courthouse grant application process. PBO-EDSI also notes previous direction received from Commissioners Court in September 2025 instructed staff to shift priorities from HMS planning to prioritize planning for the future Diversion and Central Intake facilities. In the continued planning for those facilities, maintaining flexibility of property in the Central Campus area is necessary to accommodate swing space and continued delivery of mandated services. Thus, the scope and timing of the proposed planning project likely require additional consideration. PBO notes that as further discussions occur throughout the budget process, this may be requested mid-year in FY 2026 by the County Judge's Office and FMD. Should resources be requested from the existing $2,000,000 Earmark against the CAR Reserve prior to the end of FY 2026 for this purpose, PBO may adjust this recommendation prior to the publishing of the FY 2027 Adopted Budget.

Miguel Segura — Facilities Management Department

REQUEST #34: MAINTENANCE & REPAIR DIVISON - HVAC REFRIGERANT TRANSITION

Program:	Maintenance & Operations			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	1,500,000	1,500,000	-	-
Dpt Total	**$ 1,500,000**	**$ 1,500,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,500,000**	**$ 1,500,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

FMD is requesting $1,500,000 in one-time CAR funding to replace HVAC equipment using obsolete refrigerants (R22 and R410A) that are no longer repairable and must be upgraded to comply with federal EPA regulations.

This request supports the replacement of HVAC systems that utilize phased-out refrigerants such as R22 and R410A and have reached a point where repair is no longer feasible. Under current federal EPA regulations, all newly installed HVAC equipment must use refrigerants such as R454B or R32 with a Global Warming Potential (GWP) of 700 or lower.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $1,500,000 in one-time CAR funding for the replacement of HVAC equipment that is currently using obsolete refrigerants that are no longer repairable. This funding will also support FMD in ensuring HVAC systems comply with federal EPA regulations.

FY 2027 BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO discussed with Commissioners Court as part of the FY 2027 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. PBO will focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget. This will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling. Budget Requests not meeting these criteria will be summarized in this section.

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*FTEs*	*SPWs*
FMD Admin Division - Financial Analyst FTE	21	$98,502	$1,200	$2,600	**$102,302**	1.0	-
The Facilities Management Department is requesting one Financial Analyst Sr. position for the Finance Division to assist with general workload increases and demands. The increased workload is related to the acceleration of deferred maintenance projects, along with the anticipated increase in the number of service contracts and repairs that will come in-house with the transition of the Civil and Family Courts Facility maintenance from an external contract.							
Exterior Window Cleaning	26	$250,000	$-	$-	**$250,000**	-	-
The Facilities Management Department is requesting ongoing funds for window cleaning at all Travis County Facilities to maintain building appearance, curb appeal, and lower window damage.							

General Administration (110)

TABLE OF CONTENTS

General Administration (110) **1**

MIssion Statement, Strategic Goals, And Functional Area **2**

Programs & Performance Management **3**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **8**

FY 2027 Preliminary Budget Recommendations Summary **9**

Additional Information **11**

FY 2027 Budget Reductions **12**

FY 2027 Budget Request Analysis **13**

GA 01: County Memberships 13

GA 02: Public Comment Line Technical Support 16

IGR 01: Legislative Support Services 17

IGR 02: Contractual Increase for Grants Management Solution 19

IGR 03: Grants Manager For Monitoring 20

IGR 04: Separate IGR Department 23

PIO 01: Video Captioning Encoders 25

PIO 02: Video Server Service Agreement Extensions 26

PIO 03: Assistive Listening System 27

PIO 04: IP Switch Replacements 28

PIO 05: Field Video Camera Replacement 29

Budget Requests Not Evaluated by PBO due to Funding Limitations 30

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The General Administration Department is an administrative function of the Commissioners' Court. Historically, the General Administration budget was used solely for expenditures that did not fit easily into any other department. The operating budget has traditionally included five different types of expenditures: (1) Travis Central Appraisal District fees; (2) County membership and participation fees for various community organizations; (3) contracts for services that are for County-wide purposes; and (4) transfers from the General Fund to other County Funds. General Administration also houses departments that support communications.

In FY 2009, the Commissioners' Court added the Intergovernmental Relations Office (IGR) to the General Administration Department. The mission of the Intergovernmental Relations Office is to ensure Travis County's priorities and values are protected and advanced through strategic legislative engagement and collaborative relationships.

The Public Information Office (PIO) was added to this Department permanently in April 2018. The mission of the Public Information Office is to effectively tell the story of Travis County and the public services it provides, serve as primary contact for all media and press inquiries, and to provide an accurate, timely and consistent flow of public information to all interested parties.

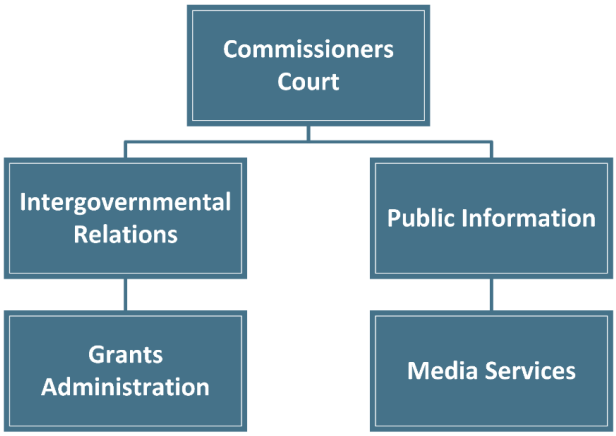
The Department has identified the following departmental goals:

- Represent and promote the principles and policies of the Travis County Commissioners Court to a wide variety of external stakeholders, including state and federal legislative bodies and agencies, other counties and cities, and other governmental bodies, as well as the general public in the Central Texas region;
- Manage the entire life cycle of externally sourced grant funds by researching, coordinating, planning, negotiating, monitoring, and evaluating grant projects with Travis County Offices and Departments;
- Support Commissioners Court and County departments with communicating information to county residents via live cablecast and web streaming;
- Meet the needs of departments to communicate information to County residents; and
- Provide broadcast/cablecast functionality support and consulting to the Commissioners Courtroom and multifunction rooms.

This aligns with the County goal "be a trusted and well-run County."

The Department is budgeted in the General Government Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goals, "empower the public through civic engagement and collaboration" and "be a trusted and well-run County."

INTERGOVERNMENTAL RELATIONS OFFICE

The Intergovernmental Relations (IGR) Office represents and promotes the principles and policies of the Travis County Commissioners Court to a wide variety of external stakeholders, including state and federal legislative bodies and agencies, other counties and cities, and other governmental bodies, as well as the general public in the Central Texas region. The IGR Office performs three broad discretionary legislative functions, including working with stakeholders and the Commissioners Court to develop a legislative agenda; monitoring legislation and seeking feedback from stakeholders, using it to brief the Legislative Subcommittee and the Court; and working to execute specific goals of the legislative agenda.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Percentage of ATLAS assignments completed by analysts	-	57%	-	60%	-
Percentage of Interim Charges Tracked	52%	-	36%	-	45%
Percentage of Legislative Priorities accomplished	-	29%	-	40%	-
Percentage of filed bills and constitutional amendments tracked	-	32%	-	35%	-

The State's legislative process occurs in the spring of every odd-numbered year, with interim sessions occurring in-between. Due to the timing of legislative and interim sessions, some years will have no data for the related measures.

REGIONAL POLICY DEVELOPMENT

The goal of the Regional Policy Development program is to serve as a focal point for the Court's external relations with the local, State, and National community for relations with other governmental and civic leadership in the Central Texas area. The objective of this discretionary program is to improve the quality of the development process for the Court's legislative agenda and the effectiveness of IGR's advocacy on the agenda.

The Department maintains regular communication with surrounding small cities in the County and serves as a point of contact for distributing county notices to these bodies, such as in times of emergency. Additionally, the IGR Office works directly with other regional stakeholders to develop shared policy priorities and initiatives, including regular meetings with government relations counterparts and leadership. The Intergovernmental Relations Office will continue to work with PBO to develop performance measures that adequately capture the performance of activities supporting Regional Policy Development.

LEADERSHIP RECRUITMENT AND APPOINTMENT

The goal of the Leadership Recruitment and Appointment program is to enrich the quality of members on key County Boards and Commissions while increasing civic engagement through leadership recruitment and development. There are currently 12 boards and commissions that are subject to the Uniform Appointment Process (UAP), which covers more than 50 appointees. The UAP serves as the best practices model for recruitment efforts of the Commissioners Court and has been employed to assist with the recruitment of candidates for court-appointed public office vacancies and temporary county boards and committees. The IGR Office has also assisted other departments and offices with drafting policies and procedures for non-UAP boards.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of UAP Call for Applications Issued	5	8	7	5	5
Number of non-UAP Call for Applications Issued	1	1	0	0	0

The Uniform Appointment Policy allows a regular review of board service and provides the public an opportunity to serve in one of these positions. Although the IGR Office is able to predict how many reappointments will be processed each year, the number of open calls for vacancies is unpredictable and can occur either at the end of a board term or mid-cycle.

GRANTS ADMINISTRATION

Grants Administration's mission is to manage the entire life cycle of externally sourced grant funds by researching, coordinating, planning, negotiating, monitoring, and evaluating grant projects with Travis County Offices and Departments.

Grants Administration aims to bring a countywide policy to Court in late FY 2026 that will formalize many of its current post-award management practices. Grants Administration began managing the Commissioners Court approval process for grant submissions, letters of support, amendments to grant agreements, and other grant-related items. These processes were previously managed by the Planning and Budget Office.

Grants Administration procured a grants management system and research database during FY 2025 that was implemented in the first quarter of FY 2026. That system is now in place for support departments and offices to review grant documents and has also served as a research backbone for the program to provide information to other departments, saving the program time.

Grants Administration is a fully discretionary program within the Intergovernmental Relations Office. The program provides the following services to County offices and departments:

- Researching grant solicitations for alignment with County projects, policy interests, and long-term goals;
- Submitting projects to grant solicitations, including designing the program or project, writing narrative proposals, estimating budget requirements, and acquiring administrative approvals;
- Negotiating awards with grantors on behalf of offices and departments;
- Managing the County's grant portfolio to ensure projects are on-time, on-budget, and in compliance with all requirements imposed by grantors.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Dollar value of grants applied for	$89,467,518	$36,445,739	$40,000,000	$30,000,000	$30,000,000
Dollar value of grants received	$1,728,736	$16,554,323	$10,000,000	$10,000,000	$10,000,000
Number of grants applied for	31	33	30	30	30
Number of grants received	40	32	20	20	20

Grants Administration saw a decrease in grant submissions in FY 2025 compared to FY 2024 primarily because FY 2024 had two very large grant submissions – a $50 million project and $20 million project – that were ultimately not awarded. However, during FY 2025, the program generally increased the amount of grants applications submitted, along with the overall size of grants. Between FY 2017 and FY 2023, the average number and size of grant applications was 26 applications for approximately $22.6 million in funds. Since the creation of the program, Grants Administration has averaged 31 grant applications for $54 million in funds, including FY 2026 to date. Awarded funds have seen a similar increase. From FY 2017 to FY 2023, Travis County saw an average of 30 awards per year for $11 million in funds. Even with an estimated smaller number of awards in FY 2026, the program is expecting to see a three-year average of at least $13 million, a $2 million per year increase. These results are despite the federal government shutting down frequently during FY 2025 and retrenching available grant funding due to an administration change.

PUBLIC INFORMATION OFFICE

The mission of the Public Information Office (PIO) is to effectively tell the story of Travis County and the public services it provides, serve as primary contact for all media and press inquiries, and to provide an accurate, timely and consistent flow of public information to all interested parties.

The PIO is a discretionary program that produces and distributes public communications to residents, businesses, and media; serves as the County's official source of information; and manages County social media accounts.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of social media posts	3,037	3,099	2,000	2,000	2,000
Number of statements/comments/press releases provided to media	105	138	100	100	100
Number of trainings attended by staff	0	0	2	2	2
Number of Travis County social media pages managed	7	8	3	3	3
Number of internal requests for social media, videos, website updates, and public outreach	104	77	75	75	75

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of media inquiry responses	254	293	150	150	150
Number of new social media followers	6,132	7,463	500	500	500
Number of public inquiries	78	67	100	100	100

PIO made the following changes to the performance measures since last fiscal year: combined the number of social media posts and videos into one measure, combined the number of internal requests for social media, videos, website updates, and public outreach into one measure, added press releases to the number of statements/comments/press releases provided to media, and removed the number of internal requests for projects.

PIO projects that the number of social media posts, statements/comments/press releases provided to media, social media pages managed, media inquiry responses, and new social media followers will decrease in the future compared to FY 2025. The projected number of trainings attended by staff and number of public inquiries are expected to increase in FY 2026 and future fiscal years. The number of internal requests is expected to stay consistent in the future.

MEDIA SERVICES

The Media Services program Support Commissioners Court and County departments with communicating information to County residents via live cablecast and web streaming. Some of its work, such as recording meetings of Commissioners Court with audio/video equipment, is required by statute. The Department has identified the following discretionary services:

- Enhance awareness of Travis County government services through TCTV-17 cable and web-based programs and expand the availability of TCTV throughout Travis County by recording and cablecasting Commissioners Court meetings and 9 other county-related programs;
- Acquire outside programs for cablecast on TCTV-17 that are relevant to Travis County Government operations and citizens;
- Provide audio/visual support services such as videotape and DVD\CD dubbing, computer graphics, photography, equipment checkout, audio/visual equipment consulting;
- Provide audio/video support services for the multipurpose room;
- Provide County information to constituents in response to queries via telephone; and
- Provide County information to constituents in person via an information booth.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Commissioner Court Meeting Videos	69	58	60	55	55
Equipment Checkouts	3	1	4	3	3
Multifunction Room Video Productions	1	1	2	2	2
Multifunction Room Support	30	33	40	40	40
Non-Commissioner Court Meeting Videos	56	48	56	60	60
Press Conferences	11	7	25	25	25
Social Media Videos	16	5	7	7	7
Still Photography Projects	65	2	12	15	15

There was a reduction in all measures except multifunction room support and video productions from 2024 to 2025. In FY 2026, Media Services projects that all measures will increase and remain consistent in future fiscal years. Two measures have been removed since last year, including dub/copy requests and graphics projects, which were removed due to technological advances and the discontinuation of the Graphic Artist position this fiscal year.

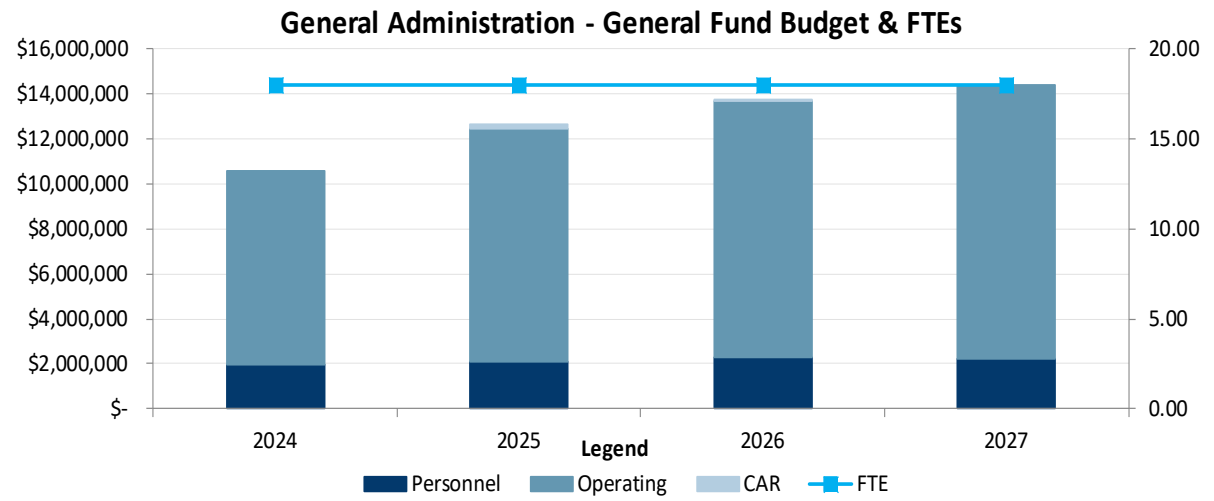
STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2026			
Automated AI Closed Captioning Services	$40,000	N/A	The Automated AI Captioning and Transcription service has been successful since it went live during the first Commissioners Court meeting in July 2025. PIO has indicated that these services can be budgeted for $5,000 less on an ongoing basis due to the cost of services being lower than anticipated.
FY 2025			
LFRF SPW for PIO	$90,402	N/A	This position was originally approved in FY 2021 to help share information regarding the County's Local Fiscal Recovery Fund (LFRF) investments and overall Covid-19 response. Since then, it has been funded on a one-time basis and is currently set to end at the end of this year. This position increased capacity to promote Travis County and the various departments doing work across the County. The SPW has been an integral part of the PIO team, and will continue to be funded internally by switching this position to a regular FTE within PIO and removing the Graphic Artist position in Media Services.
Travel and Training for Grants Administration	$5,168	N/A	Grants Administration received an additional $5,168 in ongoing funding to cover cost estimates for traveling and attending the National Grants Management Association (NGMA) Annual Grants Training and the Grant Professionals Association (GPA) Summit for continuing education and networking opportunities. Funding was planned to be used during FY 2026 for the NGMA Annual Grants Training, but due to a timing issue, Grants Administration could not attend. The office plans to attend the 2027 NGMA training and the GPA Grant Summit in October 2026.
1 Gigabit Fiber Internet Subscription Increase	$3,600	N/A	The ongoing $3,600 covered the increased cost of internet services due to a contract change in FY 2026. This internet service was installed and has worked well for off-county-network internet needs. Due to Media Services renegotiating this contract, these additional funds will no longer be needed to cover this service in future fiscal years.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	1,945,490	2,069,456	2,271,658	2,257,445	(14,213)
Operating	8,641,422	10,373,590	11,415,653	12,110,723	695,070
Total (Per&Op)	$ 10,586,912	$ 12,443,046	$ 13,687,311	$ 14,368,168	$ 680,857
CAR*	-	201,000	60,000	-	(60,000)
Grand Total	$ 10,586,912	$ 12,644,046	$ 13,747,311	$ 14,368,168	$ 620,857
FTEs	18.00	18.00	18.00	18.00	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for General Administration increased by $620,857 from the FY 2026 Adopted Budget, which is a 4.5 percent increase. The majority of the increase was in the operating budget due to ongoing increases for Travis Central Appraisal District (TCAD) fees.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 13,596,909**	**$ 90,402**	**$ 60,000**	**$ 13,747,311**	**18.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	56,406	-	-	56,406	-	-
Administrative & Other	-	(90,402)	(60,000)	(150,402)	-	-
Total Target Budget Changes	**$ 56,406**	**$ (90,402)**	**$ (60,000)**	**$ (93,996)**	**-**	**$ -**
FY 2027 Target Budget	**$ 13,653,315**	**$ -**	**$ -**	**$ 13,653,315**	**18.00**	**$ -**
Budget Submission	**$ 13,653,315**	**$ -**	**$ -**	**$ 13,653,315**	**18.00**	**$ -**
Dept Budget Reductions						
Media Services Reduction Proposal	(8,600)	-	-	(8,600)	-	-
Total	**$ (8,600)**	**$ -**	**$ -**	**$ (8,600)**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Video Captioning Encoders	1,500	16,000	-	17,500	-	-
Legislative Support Services	-	-	-	-	-	50,000
Video Server Service Agreement Extensions	-	10,000	-	10,000	-	-
Assistive Listening System	-	6,500	-	6,500	-	-
IP Switch Replacements	-	26,000	-	26,000	-	-
Public Comment Line Technical Support	26,000	-	-	26,000	-	-
Field Video Camera Replacement	-	25,000	-	25,000	-	-
Contractual Increase for GMS	-	-	-	-	-	-
Existing Membership Increases	17,400	-	-	17,400	-	-
Additional County Memberships	-	-	-	-	-	40,000
TCAD Contribution	-	-	-	-	-	500,000
Waller Creek TIF Contribution	-	-	-	-	-	1,500,000
Programmatic Total	**$ 44,900**	**$ 83,500**	**$ -**	**$ 128,400**	**-**	**$ 2,090,000**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	19,799	-	-	19,799	-	-
Compensation & Benefits Total	**$ 19,799**	**$ -**	**$ -**	**$ 19,799**	**-**	**$ -**
Administrative & Other						
PBO Correction: TCAD FY 2026	575,254	-	-	575,254	-	-
Administrative & Other Total	**$ 575,254**	**$ -**	**$ -**	**$ 575,254**	**-**	**$ -**
Total	**$ 639,953**	**$ 83,500**	**$ -**	**$ 723,453**	**-**	**$ 2,090,000**
FY 2027 Preliminary Budget	**$ 14,284,668**	**$ 83,500**	**$ -**	**$ 14,368,168**	**18.00**	**$ 2,090,000**
Change from FY 2027 Target	**$ 631,353**	**$ 83,500**	**$ -**	**$ 714,853**	**-**	**$ 2,090,000**
Change from FY 2026 Adopted	**$ 687,759**	**$ (6,902)**	**$ (60,000)**	**$ 620,857**	**-**	**$ 2,090,000**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the General Administration, the amount of the 5% reduction totaled $155,607. The budgeted amounts for the Travis County Appraisal District (TCAD) and the Waller Creek Tax Increment Finance (TIF) District were excluded from the calculation of this reduction amount, as these funds are necessary to cover property appraisal

services and to honor the County's 20-year agreement with the City of Austin to contribute 50 percent of the property tax on the tax increment to the TIF Reinvestment Zone. Therefore, these funds, which currently make up 77.2 percent of the Department's total budget, cannot be reduced and are excluded from the required reduction proposals.

PBO is recommending implementing the following reduction proposals for General Administration as part of the FY 2027 Preliminary Budget:

Budget Reduction Recommendations	*Ongoing*	*Total*	*FTEs*
Removal of additional Automated AI Closed Captioning Services budget ($5,000) and the Gigabit Fiber Internet Subscription increase ($3,600) in PIO/Media Services	($8,600)	($8,600)	-
Total Budget Reduction Recommendations	($8,600)	($8,600)	

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for General Administration includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $90,402 was removed from the budget due to the Department discontinuing the Graphic Artist position to internally fund the PIO LFRF SPW as a FTE.

The FY 2027 Preliminary Budget for General Administration includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Public Comment Line Technical Support	$-	$26,000	$26,000	-	-
IP Switch Replacements	26,000	-	26,000	-	-
Field Video Camera Replacement	25,000	-	25,000	-	-
Existing County Memberships	-	17,400	17,400	-	-
Video Captioning Encoders	16,000	1,500	17,500	-	-
Video Server Service Agreement Extensions	10,000	-	10,000	-	-
Assistive Listening System	6,500	-	6,500	-	-
Total Programmatic Recommendations	$83,500	$44,900	$128,400		

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for General Administration includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
PBO Correction: TCAD	$-	$575,254	$575,254	-
Total Administrative and Other Funding Changes	$	$575,254	$575,254	

PBO made a technical correction to account for increased costs for TCAD fees. $575,254 in additional funds were transferred from the Allocated Reserve of the General Fund to cover the cost of these obligations.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for General Administration includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$55,607	$55,607
Resources for health insurance cost increases for FY 2027.	-	19,799	19,799
Resources for longevity increases.	-	783	783
Total Compensation Changes	$	$76,189	$76,189

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

EARMARKS

In addition to the funding above, the following Earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the General Administration's budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
Waller Creek TIF	$1,500,000
TCAD Fees	500,000
Legislative Support Services	50,000
New County Memberships	40,000
Total Allocated Reserve Earmarks	$2,090,000

ADDITIONAL INFORMATION

VACANT POSITIONS

The General Administration currently has 2 total vacancies, out of which one position has been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Executive Assistant	30058204	1.0	950	A job offer will be extended within the next two weeks with an anticipated start date of June 1st.
Graphic Artist	30005199	1.0	103	PIO will be reclassifying this position to Public Information Specialist and moving the SPW to this position.

Due to a limited starting salary, the Department was having difficulties hiring for the Executive Assistant position. In FY 2026, PBO increased the salary available for the position by $14,213, allowing the Department to hire this position at a starting salary of $70,000. This position will support both IGR and PIO and is anticipated to be filled soon. General Administration will be requesting to reclassify the Graphic Artist position in Media Services to the Public Information Specialist SPW and then requesting to move that position to the PIO fund center. The division is planning on internally funding the Public Information

Specialist position by replacing the Graphic Artist position and using departmental salary savings. If implemented, this change could be made effective on October 1, 2026. The Department indicated that the Public Information Specialist position fulfils some of the duties that the Graphic Artist fulfilled, and a request for another Graphic Artist should not be needed in the future.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Department, the amount of the 5% reduction totaled $155,607.

The following reduction proposals were not evaluated by PBO because these reductions are not needed at this time. These items may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
General Administration Reduction Proposal	1	$0	$30,507	**$30,507**	-
The County Judge's Office proposed to reduce the professional membership budget for the County by $30,507. This proposal would eliminate memberships that would have negative impacts on the ability for the County to maintain relationships and collaborate with other members of these organizations.					
IGR Travel Reduction Proposal	1	$0	$39,731	**$39,731**	-
IGR proposed to reduce the operating budget by $39,731, which includes the entire travel budget for the Office, along with some supplies and subscription services. This would have negative impacts on the County's intergovernmental relations.					
Media Services Reduction Proposal	1	$0	$63,212	**$63,212**	-
Media Services proposed to reduce $63,212 from the operating budget. This reduction proposal includes reductions in supplies and equipment and services. PBO is reducing $8,600 based on this proposal to remove additional funds in Automated AI Closed Captioning Services ($5,000) and the no longer needed Gigabit Fiber Internet Subscription increase ($3,600). Any additional reductions would negatively impact Office operations.					
Public Information Office Reduction Proposal	1	$4,325	$17,832	**$22,157**	-
PIO proposed to reduce $22,157 in their overall budget, including $17,832 in operating expenses like travel, mileage, and the cable TV service. In addition, PIO proposed reducing $4,325 in personnel through attrition over time if needed.					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

GA 01: COUNTY MEMBERSHIPS

Program:	General Administration			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	57,400	17,400	17,400	17,400
Subtotal	**$ 57,400**	**$ 17,400**	**$ 17,400**	**$ 17,400**
Capital	-	-	-	-
Dpt Total	**$ 57,400**	**$ 17,400**	**$ 17,400**	**$ 17,400**
Earmark Allocated	-	40,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 40,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 57,400**	**$ 57,400**	**$ 17,400**	**$ 17,400**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

EXISTING MEMBERSHIP INCREASES ($17,400)

The Office of the County Judge requested $17,400 in ongoing funding to cover costs for existing County Memberships. The County currently has seven memberships, and two are expected to have slight cost increases. The $17,400 will ensure that the County can maintain and leverage these memberships for coordinated advocacy, educational opportunities, and to encourage regional collaboration related to economic development and disaster response.

NEW COUNTY MEMBERSHIPS ($40,000)

The Office of the County Judge requested $40,000 to support new County memberships and participation in Opportunity Austin ($20,000), the Greater Austin Black Chamber of Commerce ($5,000), the Greater Austin Hispanic Chamber of Commerce ($5,000), the Greater Austin Asian Chamber of Commerce ($5,000), and the Austin LGBT Chamber of Commerce ($5,000). Participation in these organizations provides the County with opportunities to collaborate with business leaders, developers, tourism partners, regional stakeholders, and economic development professionals to advance strategic priorities related to economic growth and community development.

The Office indicated that as the County explores downtown revitalization initiatives and the potential development of a museum/cultural district, active engagement with economic development organizations becomes increasingly more important. Revitalization efforts are most successful when local governments coordinate with partners that can assist in attracting investment and identifying redevelopment opportunities.

Furthermore, the Office notes that investing in these organizations supports the County's goals of economic diversification, economic resilience, expansion of the local tax base, historic preservation, and long-term fiscal sustainability. Membership also allows the County to be a more active participant in conversations regarding regional economic trends, infrastructure planning, workforce development, and other issues that impact future County growth.

The outcomes of this budget request will include increased collaboration between the County and regional economic development stakeholders, visibility and promotion of downtown revitalization initiatives and museum district concepts, and increased opportunities for private-sector investment and redevelopment partnerships. Additionally, these collaborations will strengthen tourism promotion and expand access to external funding opportunities, which can support future economic growth in Travis County.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

EXISTING MEMBERSHIP INCREASES ($17,400)

PBO recommends adding $17,400 to General Administration on an ongoing basis to cover increased costs to County memberships. There is currently only $174,992 budgeted for these memberships, which are projected to increase by about $17,400 in FY 2027. With the addition of this funding, the full cost of these memberships will be budgeted.

PBO is working with the County Judge's Office to conduct an audit of the County's memberships. Based on information from the County Judge's Office and SAP invoices, the table below includes a list of the current County memberships and associated projected costs for FY 2027:

Existing County Memberships	
Membership	*FY 2027 Projected Cost*
Capital Area Council of Governments	$68,188.35
Texas Conference of Urban Counties	55,718.00
Downtown Austin Alliance	25,000.00
National Association of Counties	19,678.00
The Greater Austin-San Antonio Corridor Council	15,000.00
County Judges and Commissioners Association of Texas*	6,348.00
Texas Association of Counties	2,440.00
Total*	**$192,072.35**

*These amounts are subject to change based on potential increases in membership costs.

NEW COUNTY MEMBERSHIPS ($40,000)

PBO recommends establishing an ongoing earmark of $40,000 against the Allocated Reserve for County memberships and participation in these organizations. This new County investment may lead to future partnerships and external funding opportunities that will benefit Travis County residents, increasing investments in County goals and priorities. In addition, the downtown revitalization initiative and potential creation of a museum/cultural district will require significant collaboration. These memberships would provide support for this collaboration, advancing County relationships and partnerships for different initiatives. An earmark is being established so that the investment in these new memberships can be considered by Commissioners Court.

GA 02: PUBLIC COMMENT LINE TECHNICAL SUPPORT

Program:	General Administration			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	26,000	26,000	26,000	26,000
Subtotal	**$ 26,000**	**$ 26,000**	**$ 26,000**	**$ 26,000**
Capital	-	-	-	-
Dpt Total	**$ 26,000**	**$ 26,000**	**$ 26,000**	**$ 26,000**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 26,000**	**$ 26,000**	**$ 26,000**	**$ 26,000**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Office of the County Judge is requesting $26,000 for ongoing technical support for the public comment line used during Commissioners Court meetings. The software and associated support services enable residents to participate remotely in public comment through virtual communications. The support services ensure issues with the line are handled timely while minimizing impact to residents' ability to participate in Court.

The County Judge is responsible for running Commissioners Court meetings, including the administration of both in-person and virtual public comments. Because virtual participation relies on live technology systems, technical support is necessary to promptly resolve software, connectivity, audio, and user-access issues that may arise.

These technical support services are intended to ensure that systems are reliable and uninterrupted during Commissioners Court meetings, increase public access and participation in county government proceedings, improve public confidence in the County's commitment to transparency and civic engagement, and enable constituents across the county to engage with Commissioners Court regardless of physical location or mobility limitations.

Without dedicated technical support, disruptions during public comment periods can delay proceedings, create accessibility barriers, and negatively impact the public's perception of transparency and responsiveness. This request directly supports the County Judge's goals of transparency, accessibility, and operational efficiency of public engagement while also ensuring Commissioners Court meetings are conducted in a fashion that promotes public confidence in county government operations.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends funding this $26,000 request on an ongoing basis to ensure that the public comment line has the necessary support to operate effectively and efficiently. The public comment line allows for constituents to have direct access to Commissioners Court meetings in an accessible format, which is essential to ensure public engagement. Though Technology and Operations assist with this software, the budget has historically been housed within General Administration.

IGR 01: LEGISLATIVE SUPPORT SERVICES

Program:	Intergovernmental Relations			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	50,000	-	-	-
Subtotal	**$ 50,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 50,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	50,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 50,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 50,000**	**$ 50,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

IGR is requesting $50,000 in one-time funding to acquire additional legislative support through a legal firm or a specialized consultant for the 90th Regular Texas Legislative Session, which starts on January 12, 2027, and ends on May 31, 2027.

In previous fiscal years, IGR has been granted funding for additional staffing capacity during the legislative session. Rather than employing a special project worker, IGR has utilized these funds by contracting with a consultant to provide legislative legal services. In advance of the 90th Regular Legislative Session, IGR is requesting funding to hire a consultant again. The Commissioners Court has always taken its responsibility to represent the interests of Travis County residents before the Texas Legislature seriously. In 2008, the Court created the Intergovernmental Relations Office to provide in-house policy development and legislative advocacy. For many years prior to the creation of the IGR Office, the Court had retained outside legislative advocacy services. Further, the Commissioners Court has routinely allocated funding to IGR for session-only staffing. The 87th Regular Session was the first time that IGR utilized funding to hire an outside consultant to provide technical expertise around the legislative process, and the utilization of consultants for these services has supported the County's. existing legislative strategy by advancing the County's legislative priorities.

In the 89th Regular Texas Legislative Session, IGR collaborated with the Conference of Urban Counties on a shared consultant that provided these services, which helped to offset the cost for both entities. IGR will explore whether this is an ideal solution for the upcoming session. The Office will also reach out to County partners to see if there may be the potential for cost-sharing.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Legislative Priorities Accomplished	-	-	-	5	10	N/A

IGR estimates that with this funding, five additional legislative priorities will be accomplished in this legislative session.

PBO RECOMMENDATION

PBO recommends an earmark of $50,000 in one-time resources against the Allocated Reserve for legislative support services in FY 2027.

Utilizing legislative support services in prior fiscal years has proven to be successful and effective in expanding Office capacity and advancing County legislative priorities. Contract services have also been more cost-effective than hiring a temporary employee for these services. For example, in FY 2023, the initial recommendation for a SPW totaled $82,258 in one-time personnel resources, whereas the actual amount needed to retain contracted legal services totaled $50,000 in FY 2023. Additionally, IGR has indicated that while hiring additional staff would be helpful, the consultant will have more capacity to perform the tasks of this role within the condensed timeline of the Legislative Session.

IGR has also proposed to plan on cost-sharing with County partners, which could not be conducted through the hiring of a SPW. Cost-sharing will free up County resources for other purposes, and PBO encourages IGR to continue to explore this option.

IGR 02: CONTRACTUAL INCREASE FOR GRANTS MANAGEMENT SOLUTION

Program:	Grants Administration (110)			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	920	-	-	-
Subtotal	**$ 920**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 920**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 920**	**$ -**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Grants Administration was provided funding for a grants management solution (GMS) in FY 2025 with a contract for five years. This GMS has increased the efficiency of grant operations in the County by improving the grant research process, reducing reliance on email communications, and establishing an auditable tracking system for accomplishing tasks. The original earmark was for an ongoing amount of $150,000. However, Grants Administration was able to procure the GMS for a significantly lower amount at $32,000 annually, with a built-in 3 percent increase for each year of the five-year contract. This funding will be needed in the next fiscal year and successive years within the contract period.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

The Department withdrew this request due to an internal decision to cancel a subscription that is no longer needed, leading to an additional $2,000 in savings that can be used to support contractual increases for the GMS. PBO will work with Grants Administration if additional funding is requested for contractual increases in the future.

IGR 03: GRANTS MANAGER FOR MONITORING

Program:	Grants Administration (110)			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	129,054	-	-	-
Operating	5,584	-	-	-
Subtotal	**$ 134,638**	**$ -**	**$ -**	**$ -**
Capital	2,600	-	-	-
Dpt Total	**$ 137,238**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 137,238**	**$ -**	**$ -**	**$ -**
FTEs	**1.00**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Grants Administration is requesting funding for a Grants Manager position within the division. The position would be dedicated to monitoring departments' grant-funded programs and subawards at an organizational level.

The Office indicated that Federal and State grants require the grant recipient to oversee and monitor the activities of a federal award. Historically, this oversight has occurred through the oversight of financial matters provided by the County Auditor's Office, with programmatic matters being left to offices and departments receiving grant awards. But these offices and departments do not necessarily have training or education in the various complicated requirements they must abide by executing grant activities. Improper monitoring, or even a lack of it, could result in audit findings by grantors that limit future funding awards for the entire organization.

Travis County was recently selected for monitoring by a federal agency on two different grants within two different departments. The agency formally requested documentation on financials, procurements, and programmatic aspects be provided. Grants Administration assisted the departments with providing the programmatic aspects, as neither project staff had gone through monitoring before and was not aware of the required documentation, which included:

- Listing all key personnel described in the proposal, along with their name, title, assigned projects, date of hire, current salary, and fringe benefit cost.
- Listing all subrecipients and their awards.
- Copies of Travis County's subrecipient award process policies and procedures (which Grants Administration had completed a draft of just before the monitoring request).
- Copies of all subrecipient agreements and documentation.
- Documentation of progress for each service or activity related to the project.

Although Grants Administration was able to provide the information for this monitoring visit, all grant recipients must properly document their award activities. Grants Administration has begun to implement rules that will ensure all grant projects are properly documented and monitored, but implementing these rules will require additional capacity. Failure to do so could result in findings against Travis County that limit future funding awards.

In another recent monitoring report by a state agency on a grant, the agency found that Travis County was not only missing documentation required by the agreement but was also not completing grant activities and expending funds in a timely manner. While this finding regarded a specific grant within one department, it is not uncommon for recipient departments to fall behind on expending grant funds. In fact, of the 60 currently active grant awards that Travis County has, 29 have already received award extensions, and another three will likely receive extensions based on historical activity, meaning they are behind schedule. While not all award extensions are required for the same reason, projects falling behind schedule is a common issue at Travis County, which can create findings from grantors that limit future awards.

The Government Finance Officers Association has a list of best practices for grants administration that Grants Administration reviewed. Practices that Travis County does not currently conduct from a programmatic perspective include:

- Establishing project plans that identify timelines and parties responsible for implementing the grant's activities;
- Providing initial training for new and unfamiliar programs and continuing training for those involved with the grant program;
- Maintaining internal control procedures over the identification of, and adherence to, Federal and State compliance requirements;
- Monitoring subrecipients programmatic activities; and
- Evaluating whether or not the program achieved its goals and whether the project had process or internal control issues that require resolution.

Grants Administration has planned to conduct the above activities, particularly through requiring project plans during the pre-award phase, providing training during the award phase, and assisting further with monitoring and documenting post-award activities. However, with its current staff levels, these activities will take away from other efforts to increase the amount of grant funding Travis County receives. Without additional support, Grants Administration will be limited in the amount of grant funding that can be accessed.

Since its creation in FY 2023, Grants Administration has provided support to offices and departments for fulfilling its post-award monitoring requirements, but the Office's current capacity is limited to two full-time equivalent positions, one of which is dedicated to pre-award activities and grant applications. An additional position dedicated to post-award monitoring would greatly assist the entire organization by ensuring requirements are met and documented appropriately.

Grants Administration intends to use the additional FTE to conduct monitoring and oversight of the grant programs operated by Travis County offices and departments. This will ensure that all requirements are followed and Travis County does not receive findings that may affect its ability to receive grant funding. Additionally, the additional position will help projects stay on time so that extensions are not required for the various projects.

With only two staff, one of which is dedicated to grant writing, Grants Administration does not have the capacity to conduct systematic oversight and monitoring of the County's grant projects. The recent acquisition of EUNA Grants will allow Grants Administration to push out frequent reporting requests so that it understands how grant projects are operating, but the lack of additional staff will inherently limit its ability to troubleshoot grant challenges as they arise.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

Due to ongoing revenue constraints, PBO cannot recommend an additional FTE at this time.

PBO recognizes the need for this requested position and the goal of establishing a centralized grants process. It is important for grant funding to be expended on time to avoid dissuading current and potential grantors from selecting Travis County for grant awards. With the current number of extensions that have been requested and the current gaps in the County's grants process, there is a clear need to find a way to reduce these issues. Adding a FTE to support these responsibilities and further centralize the grants process should be considered if additional funding becomes available.

Grant monitoring is a role shared between Grants Administration and the Auditor's Office. Grants Administration currently only has two FTEs, limiting their capacity to fulfil the responsibilities of a potential new FTE. The Auditor's Office's has 12 FTEs who currently work on grants, this includes 7 FTEs in the Grant Auditing Division and 5 FTEs in the Risk Evaluation Consulting (REC) Division within the Auditor's Office. However, the Auditor's Office does not monitor or conduct reporting for departments on anything programmatic and defers to departments as programmatic experts. The Auditor's Office instead focuses on the financial management and reporting aspects of grant, confirming that there is a gap in monitoring for the programmatic aspect of the grants process.

While PBO is not recommending the requested position at this time, PBO acknowledges that this remains an Office priority. IGR is coming forward with a grant policy and depending on how aggressive the Commissioners Court wishes to be in the pursuit of additional, generally one-time, funding opportunities, this request will continue to be discussed in future budget cycles.

IGR 04: SEPARATE IGR DEPARTMENT

Program:	Intergovernmental Relations			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Dpt Total	$ -	$ -	$ -	$ -
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	$ -	$ -	$ -	$ -
Dpt Total + Earmarks	$ -	$ -	$ -	$ -
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Intergovernmental Relations is requesting a no-cost organizational change that would establish IGR as a separate department. General Administration is currently comprised of three different business units: Intergovernmental Relations, the Public Information Office, and General Administration. Additionally, there are two sub-units further complicating the department's structure: Grants Administration, which falls under IGR; and Media Services, which falls under PIO.

The Department was originally created with just General Administration, which houses payments for the Waller Creek TIF, the Travis Central Appraisal District, and other expenses that are considered countywide in nature. Over time, it has grown to also include the Intergovernmental Relations Office (IGR) and the Public Information Office (PIO). In the last six years, these offices have grown from a total of 4 FTEs to 18 FTEs, with additional funds to pay for the cost of personnel and operating expenses. IGR is requesting the creation of a separate department to more cleanly identify budgetary resources for the different business units.

Because all the Department's business units roll-up into a single department, the department's operations are incongruent with how other business units in the county function:

- Although IGR and PIO have separate budgets, the department rollup has resulted in inadvertent resource sharing across fund centers without approval from the other unit.
- Although IGR and PIO are separate units, support departments frequently request one to assist with completing administrative tasks (asset inventory, budget transfers) for the other unit.
- Although General Administration, IGR, and PIO have separate budgets, the department is treated as a single unit for budget reductions, forcing units to potentially shoulder a larger budget reduction than would otherwise occur.

Because of these incongruities, IGR is requesting the creation of a separate department, the Intergovernmental Relations Office, to cleanly separate its budget from the rest of General Administration. The intended result is to allow for more efficiency in determining department resources.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends discussing the implications of separating the IGR Office and PIO into two separate offices, while leaving General Administration as a general fund center for countywide expenses with Commissioners Court. General Administration is unique in its composition, as it houses two separate and distinct county programs – Intergovernmental Relations and Public Information – and countywide administrative costs paid under the purview of the County Judge. The Intergovernmental Relations Officer and Communications Director are senior positions that report directly to the Commissioners' Court and work alongside the County Executive leadership team. If this department was split, the Intergovernmental Relations Officer and Communications Director would continue to function as they already do, and report to Commissioners' Court.

While General Administration is one department, IGR, PIO, and General Administration all act as separate offices. This makes it difficult to gather information from them as one unit. There have also been issues in the past with permanent salary savings needing to be separated for each office/division and savings from one office/division accidentally being used by another, as permanent salary savings are department-wide and not necessarily within solely one division, causing administrative issues. Other offices and departments share resources across fund centers, so this is not usually an issue. General Administration is unique in its composition and processes, adding additional complications to the budgeting process.

It is worth noting that the executive assistant position is planned to be shared between IGR and PIO, so if there was a potential departmental separation, this would need to be considered as it is likely that a separation could result in an additional budget request for a second executive assistant. A potential second option could be to combine PIO and IGR into one office, and separate General Administration from their budget.

The table below outlines the FY 2027 preliminary budget for each office if it were to be separated:

Office/Division	*FY 2027 Preliminary Personnel Budget*	*FY 2027 Preliminary Operating Budget*	*Total FY 2027 Preliminary Budget*	*FTEs*
General Administration (Including Waller Creek & TCAD)	$-	$11,769,942	$11,769,942	-
Public Information Office	1,530,364	265,937	1,796,301	13.0
Intergovernmental Relations	727,081	74,844	801,925	5.0
Total	**$2,257,445**	**$12,110,723**	**$14,368,168**	**18.0**

Further discussions between PBO, IGR, PIO, and the Commissioners Court will need to occur about the implications of these proposed changes before any potential changes could go into effect.

PIO 01: VIDEO CAPTIONING ENCODERS

Program:	Media Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	Yes
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	35,000	17,500	1,500	1,500
Subtotal	**$ 35,000**	**$ 17,500**	**$ 1,500**	**$ 1,500**
Capital	-	-	-	-
Dpt Total	**$ 35,000**	**$ 17,500**	**$ 1,500**	**$ 1,500**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 35,000**	**$ 17,500**	**$ 1,500**	**$ 1,500**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Media Services is requesting $32,000 in one-time funding to replace the video captioning encoder with a newer model and to add a backup encoder. An additional $3,000 in ongoing funding is being requested to cover the warranty and technical support for the encoders. The current closed captioning encoder was purchased in 2017 and will have been used for ten years in FY 2027. Recently, the unit failed and the County had to make alternative arrangements using the City of Austin (ATXN) captioning system over the GAATN network. Captioning is ADA mandated so it is essential to have an encoder that requires zero downtime operation. The new video captioning encoders have more modern internal hardware, including the motherboard, RAM memory, and storage. Media Services plans on integrating the new encoder into the video routing system within two to four weeks of receiving the equipment if this request is funded.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends funding the request for one video captioning encoder on a one-time basis at a cost of $16,000, and an ongoing cost of $1,500. While it might be beneficial to have an additional video captioning encoder for backup purposes, the Department has indicated that the old video captioning encoder could be used for the same purpose. Therefore, PBO recommends funding half of this request to purchase one video captioning encoder and the subsequent warranty for this product. Closed captioning is critical for proper public engagement and transparency. In addition, Commissioners' Court meetings are subject to the Americans with Disabilities Act (ADA) guidelines. Video captioning is a mandated service, and it is essential to have the proper equipment to ensure this service is always available to the public.

PIO 02: VIDEO SERVER SERVICE AGREEMENT EXTENSIONS

Program:	Media Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	10,000	10,000	-	-
Subtotal	**$ 10,000**	**$ 10,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 10,000**	**$ 10,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 10,000**	**$ 10,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Media Services is requesting $10,000 in one-time funding to extend the video server service agreement for two years. This agreement will cover the warranty and technical support for the County's video server until March 30, 2029. The County's video server stores videos, graphics and photos for the County, including the videos on TCTV-17. The Department indicates that it is standard to have service agreements for any complex technology to cover software and hardware updates and repair services. Without these service agreements, the County would have outdated software and would be at risk of not being able to get service for a core piece of equipment.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends funding this one-time budget request to extend the video server service agreement for two additional years. This will require a one-time payment of $10,000 in FY 2027 to purchase the two-year service agreement. This investment will ensure that the County's video servers will continue to receive essential software updates and repair services that will maintain current efforts until March 30, 2029.

PIO 03: ASSISTIVE LISTENING SYSTEM

Program:	Media Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	Yes
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	6,500	6,500	-	-
Subtotal	**$ 6,500**	**$ 6,500**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 6,500**	**$ 6,500**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 6,500**	**$ 6,500**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Media Services is requesting one-time funding to replace the County's assistive listening system. Providing assistive listening services is required to make Commissioners Court meetings accessible for individuals who are hard-of-hearing. The current system has been in place for over twenty years and requires a receiver box or belt pack to work.

The proposed new system uses next-generation Auracast technology (Bluetooth one-to-many transmission with no pairing step) to deliver audio directly to next-generation hearing aids, cochlear implants, and other upcoming devices. It also includes four standalone receivers which can be used with regular wired headphones and earpieces to provide access to people who do not have their own compatible device.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends funding this one-time $6,500 request to continue to provide legally mandated services to the hard-of-hearing population with more modern technology. Commissioners' Court meetings are subject to the ADA guidelines. The Court must ensure that communication is easily accessible to all constituents. Providing updated technology to ensure that all people can access these meetings is essential to ensure that everyone has equitable access to these meetings and to continue compliance with the ADA.

PIO 04: IP SWITCH REPLACEMENTS

Program:	Media Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	26,000	26,000	-	-
Subtotal	**$ 26,000**	**$ 26,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 26,000**	**$ 26,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 26,000**	**$ 26,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Media Services is requesting $26,000 in one-time funding to replace IP switches. These switches transmit audio and video over ethernet in a digital format. An assessment of the current IP switches was conducted by the County's video engineer. The assessment determined that three different types of switches require replacement to function. The legacy Netgear GS728 switches are end-of-life and have no current security updates as of the middle of 2025, and do not support the modern management app. In addition, the Secondary Dante function for digital audio traffic is not enabled, and requires a secondary switch to prevent automatic failover between the primary and secondary switches. Lastly, the HP switch for EditShare (the primary video server mentioned in the second PIO request) and the edit suites primary switch need to be replaced with a switch that contains many ports that run at 10 gigabit speed.

Technology has moved on from the current equipment. If these switches are not upgraded, there is a risk of them failing and causing service disruption until a funding request is approved and the repairs are able to be made.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends funding this request one-time at $26,000 to replace these IP switches to prevent service disruption from outdated equipment. It is important to ensure that technology is current and not at risk of failing, as these switches currently support Commissioners Court production infrastructure. While streaming these meetings is not legally obligated, it is important for public engagement and transparency to ensure that this equipment is functioning properly to ensure streaming services are still available.

PIO 05: FIELD VIDEO CAMERA REPLACEMENT

Program:	Media Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	25,000	25,000	-	-
Subtotal	**$ 25,000**	**$ 25,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 25,000**	**$ 25,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 25,000**	**$ 25,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Media Services is requesting to replace four video cameras that have been used for field productions since 2018. These cameras are used in video productions that are conducted in the field, including press conferences, town hall meetings, and special events. These cameras are also used to film video series shows like “On the Move” and the County Parks series for Transportation and Natural Resources (TNR), “Tax Facts” for the Tax Office, and “On Call” for Emergency Services. This equipment was due for replacement in FY 2026 and was requested as a capital request at that time. To reduce the cost of requests last fiscal year, Media Services postponed this request for one year.

These cameras will have modern technology that improves the quality of recordings and includes additional features.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends funding this request on a one-time basis to replace the old video cameras. These cameras support field productions that increase transparency and accessibility for County services to the public. It is important to ensure these cameras are current and functioning properly to support press conferences, town hall meetings, special events, and broadcast series that provide information to the public.

BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*FTEs*	*SPWs*
Grant Cost-Share Reserve	IGR 5	$	$10,000,000	$	**$10,000,000**	-	-
Travis County offices and departments do not often have the resources available to apply for a new grant solicitation that requires matching funds. The requested reserve would set aside funds for new cost sharing requirements pending Commissioners Court approval. The requested $10,000,000 is a placeholder number to allow for multiple infrastructure projects (which usually have larger cost sharing requirements). Given the current state of federal grant funding, Grants Administration does not have an expectation of putting in place the reserve for FY 2027 – rather, the Department would like to begin the conversation of what a reserve might look like, what funding might be available for it, and what process would need to be in place for use of the reserve. Grants Administration believes such a reserve would assist Travis County to best position itself for accessing external funding opportunities and welcomes robust discussions on how to achieve it.							

Health and Human Services (158)

TABLE OF CONTENTS

Health and Human Services (158) **1**

Mission Statement, Strategic Goals, and Functional Area **2**

Programs & Performance Management **3**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **35**

FY 2027 Preliminary Budget Recommendations Summary **36**

Additional Information **38**

FY 2027 Budget Reductions **43**

FY 2027 Budget Requests **47**

Request #1: Openwork Temporary Personnel Services 47

Request #2: Family Support Services SPWs to FTEs 50

Request #3: SHIP SPWs to FTEs 54

Request #4: Jail-Based Intake and Care Navigation Program 57

Request #5: Assertive Community Treatment Team Expansion 60

Request #6: Assisted Outpatient Treatment 64

Request #7: Office of Justice Programs Byrne Community Planning Grant 67

Request #8: Crisis Care Diversion Pilot: Therapeutic Diversion Program 71

Request #9: Hospital-Based Violence Intervention Program 73

Request #10 & 13: Austin Animal Services and Public Health Interlocal Agreements & Extraordinary Events 75

Request #11: Weatherization and Home Repair Contingency Resources 77

Request #14: Permanent Supportive Housing 79

Request #15: Transfer American YouthWorks to TNR 81

Late Request: LFRF SPW and Contracted Staff 82

Budget Requests Not Evaluated by PBO due to Funding Limitations 83

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the Health and Human Services Department is to improve the quality of life of the people we serve, honoring their humanity with dignity and respect. HHS serves all people of Travis County to enhance social, economic, health, and educational well-being. HHS empowers and engages the community to remove barriers and bring forth opportunities for people in need. HHS provides services directly, supports other organizations through partnerships and investments, and contributes research, data, and information to achieve our vision.

The Health and Human Services Department has identified the following departmental goals:

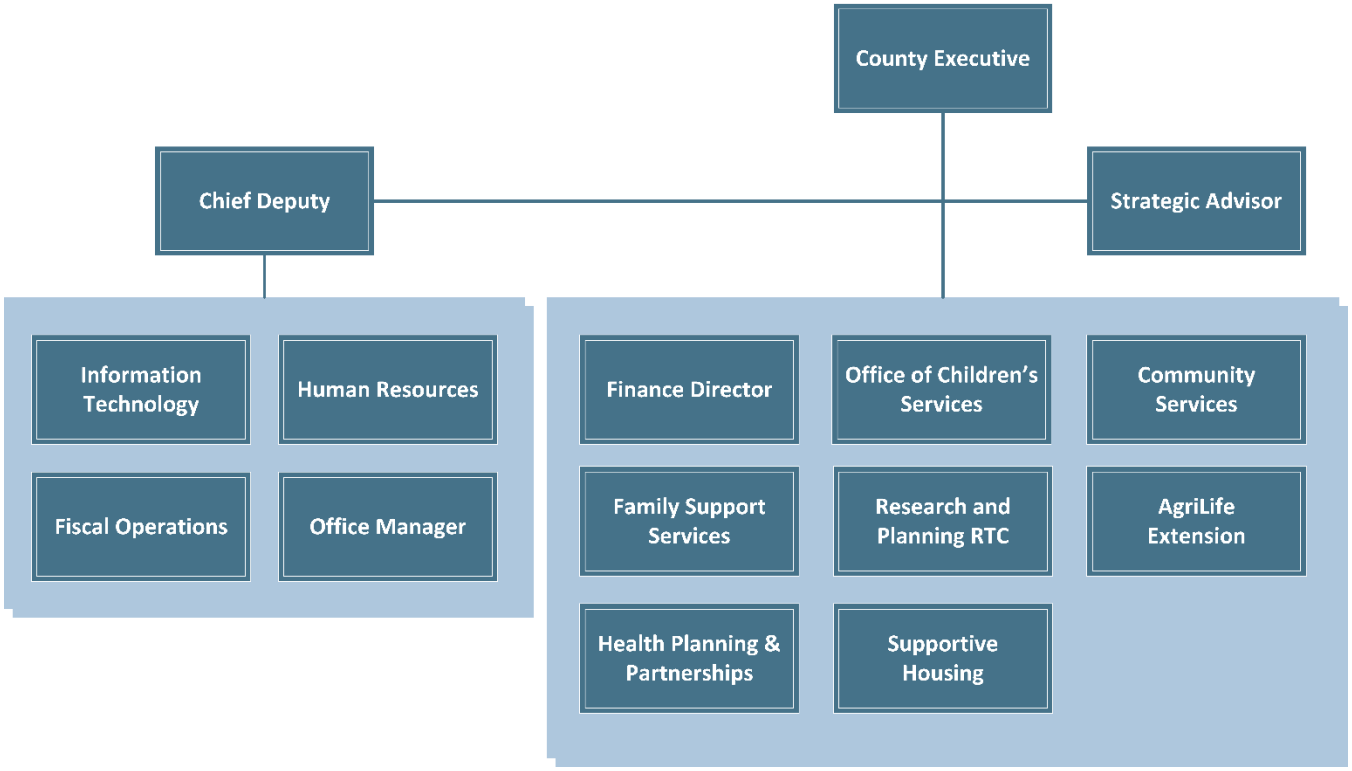
- Maximize the quality of life for all people in Travis County;
- Protect vulnerable populations;
- Invest in social and economic well-being;
- Promote healthy living: physical, behavioral, and environmental; and
- Build a shared understanding of our community.

These Departmental goals align with the County goals of:

- Be a trusted and well-run County;
- Protect and provide opportunities for those most vulnerable and underrepresented;
- Promote economic well-being and racial, ethnic, and economic equity; and
- Provide services that support people's physical and mental health.

The Department is budgeted in the Health and Human Services Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable.

OFFICE OF CHILDREN'S SERVICES

The Office of Children Services (OCS) is dedicated to policy development and coordination of service delivery for Travis County Health and Human Services (HHS) direct services, grant funded efforts, and contracted community services for children, youth and their families residing in Travis County. The following programs align with the County goal "Provide services that support people's physical and mental health."

HEALTHY FAMILIES TRAVIS COUNTY

Healthy Families Travis County (HFTC) is a long-term home visiting program that serves first-time moms and families. Healthy Families is not a statutorily required or mandated service. Healthy Families Travis County has been nationally accredited by Healthy Families America (HFA) and Prevent Child Abuse America since 2004. HFTC is one of only two programs that are nationally accredited in Texas and awarded this honor for adherence to best practices. The program seeks to meet the goals of:

- Cultivate nurturing parent-child relationships;
- Promote healthy childhood growth and development;
- Enhance family functioning by reducing risk and building protective factors;
- Link families to a medical provider, ensure developmental screenings are done and that children receive recommended well child checks and immunizations; and
- Help families work towards self-sufficiency.

HFTC implements evidence-based curriculums including Growing Great Kids and Just in Time Parenting materials that focus on child development. Observation of the parent and child's relationship is one of the most critical features of each home visit. During these visits, the home visitors teach information about parenting and child development to help strengthen the parent-child bond. Research states that the stronger the bond between parents and their children, and the more understanding a parent has about their child's development, the less likely they are to abuse or neglect their child.

The program has numerous additional features that it provides such as: ongoing developmental screenings and referrals; ensuring immunizations and well child checks are up to date; providing breastfeeding education and support; educating families on issues such as Shaken Baby Syndrome and car seat safety; and providing referrals to community resources.

In addition to General Fund support, this program also receives grant funding as a sub-recipient of United Way's Maternal Infant Early Childhood Home Visiting (MIECHV) grant award through the state, which funds additional positions for the program.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Percentage of children who receive up to date developmental screenings	89%	82%	90%	90%	90%
Percentage of children who received age-appropriate immunizations within expected guidelines	95%	80%	80%	80%	80%
Percentage of families with no substantiated finding of child abuse or neglect	100%	100%	95%	95%	95%
Percentage of children who attend age-appropriate well-child checks within expected guidelines	81%	95%	80%	80%	80%
Total number of families served including both assessment and home visiting	174	171	170	170	170
Number of adults receiving group services	N/A	N/A	80	80	80

The Healthy Families (HFTC) program follows the evidence-based Healthy Families America (HFA) model, which is proven to reduce child abuse and neglect and strengthen parent-child relationships. Since the program began, fewer than 1 percent of participating families have experienced substantiated child abuse or neglect, significantly lower than the FY 2025 rates reported by the state (6.56 per 1,000 children) and Travis County (6.00 per 1,000 children).

In FY 2025, HFTC served 171 families, including 164 families who participated in home visiting services and 7 who received only assessment and referral services. Enrollment has declined compared to prior years due to increasing family needs, including substance abuse, mental health challenges, and disabilities, which require more intensive support. Economic pressures have also reduced families' availability to participate in services. To address declining referrals and enrollments, HFTC plans to dedicate an existing service unit to outreach, referrals, and community engagement.

Key FY 2025 outcomes include:

- 82 percent of children received developmental screenings (ASQ-3) in accordance with HFA standards, exceeding the target;
- 80 percent of children received recommended immunizations by 18 months, meeting the target;
- 100 percent of families experienced no substantiated abuse or neglect while enrolled, exceeding the target;
- 95 percent of children received all recommended well-child visits, exceeding the target;
- 90 percent of families completed their required home visits, exceeding the target; and
- 99 percent of children had a regular medical provider, exceeding the target.

Additionally, HFTC introduced a new measure tracking participation in group services. Because families may attend multiple sessions and multiple caregivers from the same family may participate, this measure reflects a duplicated count of individuals. Projections for this metric will be refined by FY 2027.

FAMILY FIRST

The Travis County Family First program provides intensive, home visiting services to families through implementation of the Nurturing Parenting Program. The Nurturing Parenting Program is an evidence-based and family-centered curriculum that was designed for the prevention and treatment of child abuse and neglect.

Family First (previously Children First) is not a statutorily required/mandated service; however, this program has partnered with The Texas Department of Family and Protective Services (TDFPS) for several decades to improve the safety of children and the functioning of families. This program is a key service utilized by TDFPS to provide community-based support to at-

risk families to reduce the need for out of home placement and/or to stabilize the functioning of families so that children can be safely returned to their parent's care. HHS has a long-standing collaborative relationship with TDFPS to coordinate services in an effort to decrease risk and improve functionality and self-sufficiency of families.

The Travis County Family First program provides long-term, home visiting services to families through implementation of the Nurturing Parent Program. The Nurturing Parent Program is an evidence-based and family-centered curriculum that was designed for the prevention and treatment of child abuse and neglect. Parent Educators visit families in their home weekly for one and a half to two hours for 16 to 24 weeks. In addition, the program provides group services where the curriculum is implemented in a group setting. Groups are held for two hours weekly for 16 weeks and include an average of 10 to 15 parents per group.

Using the Nurturing Parent Program, Family First goals are to:

- Help families build self-awareness, self-esteem and empathy;
- Teach alternatives to hitting and yelling;
- Enhance family communication and awareness of needs;
- Replace abusive behaviors with nurturing behaviors;
- Promote healthy physical and emotional development; and
- Teach appropriate role and developmental expectations.

Additional Family First program goals include:

- Ensuring safe and healthy children;
- Preventing the removal of children from their families due to abuse and neglect;
- Improving individual parent and family functioning; and
- Connecting families to available community resources.

The target population for these services is children and their families who are involved in the child protective services (CPS) system and are at risk for abuse/neglect or have already experienced judicial intervention for abuse/neglect. The program receives referrals from Family-Based Safety Services, and the conservatorship units of TDFPS and referrals from the Travis County community. In order to maintain fidelity to the Nurturing Families model and best serve the families, the goal is to provide a minimum of 16 to 24 weekly home visiting (or, when necessary, virtual) sessions or 16 group sessions. The services are strongly encouraged by CPS caseworkers but are considered voluntary. The families served by the Family First program are considered complex due to the existing risk factors, parental functioning, and extremely limited personal resources including basic needs.

In FY 2025, the program expanded to serve incarcerated parents at the Travis County Correctional Complex, offering parenting classes in English and Spanish for both men and women. Participants showed strong engagement, and some continued seeking services after release. The expansion required adaptations to address challenges such as inmate transfers, loss of participation privileges, and early releases, which affected completion rates. To improve outcomes, the program revised its group format and plans further curriculum enhancements and post-release outreach in FY 2026. Because FY 2025 marked the first year serving this population, reporting focuses on participation numbers, with outcome measures planned for FY26.

The program is linked to the County Goal, "Provide services that support people's physical and mental health."

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of unduplicated families served	124	165	200	200	200
Percentage of children removed from their home by DFPS at case closure	1%	1%	5%	5%	5%
Percentage of parents that successfully complete the Nurturing Parenting Program	60%	44%	60%	60%	60%
Percentage of parents that successfully complete the Nurturing Parenting Program with a rating of Significant Accomplishment	56%	48%	50%	50%	50%
Number of group sessions facilitated at the Travis County Correctional Complex	N/A	N/A	100	100	100
Number of parents who participate in Nurturing Families groups at the Travis County Correctional Complex	N/A	N/A	75	75	75

The program expanded services to incarcerated parents at the Travis County Correctional Complex and continued outreach efforts to address declining CPS referrals. Child safety outcomes remained strong, with only 2 of 187 children (1 percent) removed from their homes during services.

Program outcomes that measure successful program completion were below projections primarily due to a transition to a new database and the inability to generate similar reports as in prior years. The issue will be resolved for FY 2026 reporting. Program enrollment has increased over the last fiscal year but remains below target. To address this, the program has expanded community referrals and implemented group services in the jail.

PARENTING IN RECOVERY/DRUG TREATMENT COURT

The Parenting in Recovery/Family Drug Treatment Court (PIR/FDTC) is a collaborative, court-based program that serves families involved in the child welfare system due to parental substance use disorders that place children at risk of abuse or neglect. While not a statutorily mandated service, the program provides a unique and comprehensive intervention model in Travis County, combining judicial oversight from the 126th District Court with coordinated access to substance use treatment, mental health services, recovery housing, children's therapeutic services, transportation, drug testing, and wraparound care coordination. Participants remain in the program for approximately 12 months.

Travis County general funds sustain the program's core infrastructure, including seven dedicated staff positions and limited direct service funding. Additional support is provided through state and federal grants. For FY 2024–FY 2026, PIR/FDTC received approximately $150,000 annually from the Office of the Governor to support treatment, transportation, drug testing, and trauma-specific therapy services, and has applied for approximately $200,000 for FY 2027. In FY 2024, the program also received a $339,500 Byrne Community Planning Grant that funded two peer support specialist positions, which became operational in FY 2025 and are fully funded through FY 2026. The County is pursuing continued funding to sustain these positions beyond the grant period.

The program is linked to the County Goal, “Provide services that support people's physical and mental health.”

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
PIR/FDTC percentage of children who demonstrate either improvement in or stability in obtaining developmental milestones	97%	98%	95%	95%	95%
PIR/FDTC percentage of children without a recurrence of maltreatment within a 24 month period post program discharge	91%	80%	85%	85%	85%
PIR/FDTC percentage of participants able to access residential substance abuse treatment within 20 days	77%	79%	70%	70%	70%
PIR/FDTC percentage of participants that complete residential substance abuse treatment	89%	89%	90%	90%	90%
PIR/FDTC percentage of participants that successfully discharge from program	61%	69%	60%	60%	60%
Percentage of parents who demonstrate improvement on the PSI-4	100%	100%	80%	80%	80%
Percentage of children who are in care of a parent at discharge	64%	78%	60%	60%	60%
PIR/FDTC # of unduplicated adults served by the program during the fiscal year	78	82	75	75	75

In FY 2025, the program served 82 participants and continued to meet or exceed most performance goals, aligning with national measures such as treatment engagement, child safety, and permanency outcomes.

Key outcomes were strong across multiple domains. 69 percent of participants successfully completed the program, exceeding the 60 percent target, and 78 percent of children were in parental care at discharge, above the 60 percent goal. 89 percent of participants completed residential treatment, and 79 percent entered inpatient treatment within 20 days of enrollment, despite limited local treatment capacity. Child outcomes were also positive, with 98 percent showing improvement or stabilization in developmental milestones and 80 percent experiencing no recurrence of maltreatment within 24 months, slightly below the 85 percent goal. Despite the closing of Austin Recovery during FY 2021 and challenges with sending mothers and children out of town to Dallas and Houston for treatment, 79 percent of parents were admitted to inpatient substance use disorder treatment within 20 days of agreeing to enroll in the PIR/FDTC program.

The program continues to demonstrate strong clinical impact, with 100 percent of parents showing reduced parenting stress scores from entry to exit using standardized assessments. While enrollments have steadily increased over time, the program is also focusing on improving long-term child safety outcomes after discharge through enhanced post-program supports such as alumni engagement and recovery planning. Overall, PIR/FDTC met or exceeded nearly all FY 2025 performance targets and continues to show strong results in treatment engagement, family stability, and child well-being.

The Department notes that performance measure projections for FY 2026 through 2028 are based on the continuation of current staffing levels and continued funding of services. For FY 2026, some services and positions are funded through an annual grant by the Office of the Governor and BJA - Byrne Community Planning Grant. For FY 2027, the program has re-applied for the OOG grant for service dollars and requested additional funding for the BJA Byrne Grant FTEs through grant applications and a budget request.

THE TRAVIS COUNTY CHILD PROTECTIVE SERVICES BOARD

Child Protective Services Board is The Travis County Child Welfare Board, as defined in the Texas Family Code. The legal requirement for this board is found in the Chapter 264 of Texas Family Code that states a commissioners court may appoint a board and appropriate general funds for the administration of the child welfare board and that the Department of Family and Protective Services (DFPS) shall work in conjunction with the commissioners courts, juvenile boards, and all other officers and agencies involved in the protection of children through county child welfare boards. CPS Board receives funding from three sources: Travis County General Fund, Unclaimed Capital Credits, and Jury Duty. The budget varies slightly based on available funding amounts with Unclaimed Capital Credits and Jury Duty.

The purpose of the Child Protective Services Board budget is to provide financial support and services to children and families involved with the Child Protective Services system due to risk of or confirmed abuse, neglect or exploitation by parents, caregivers and other household members. The CPS Board sets budgetary guidelines on an annual basis, reviews expenditures and authorizes outlier expenses. The Board also provides support to the CPS caseworkers through appreciation activities and the management of the volunteer program to maintain the parent/child visitation rooms in the CPS offices. Additionally, the Board has a role in advocacy and community awareness regarding child abuse, neglect and exploitation prevention. The Board provides the Court with relevant information regarding the state of functioning and required supports to the Child Protective Service System for Travis County, Region 7 and the State. The board holds an annual work session to identify areas of interest and focus for the fiscal year.

The program is linked to the County Goal, "Protect and provide opportunity for those most vulnerable and underrepresented."

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Average number of children in foster care per month	397	500	440	435	435
Average number of families receiving Family Based Safety services	238	190	210	215	215
Number of CPS Petitions filed in a fiscal year	290	304	295	295	295
Number of CPS referrals assigned for investigation	6,736	6,545	6,500	6,500	6,500
Number of new children entering foster care annually	270	254	250	250	250
Percentage of CPS board budget expended on products and services for children and families involved in the child welfare system	97%	99.71%	98%	98%	98%

Trends over FY 2023 through FY 2025 show relatively stable investigation and confirmation rates, with child removals fluctuating but remaining below FY 2024 levels. The rise in family preservation services aligns with legislative changes that emphasize reducing removals and increasing in-home supports, alongside a gradual decrease in the number of children in state custody.

Workforce data shows a 28.6 percent CPS staff turnover rate, higher than the state average of 22.1 percent. Average daily caseloads varied by program, ranging from 2.0 in Foster/Adopt services to 22.1 in Kinship care, with higher workloads in kinship and conservatorship areas. Overall, the data highlights continued high system demand, increasing reliance on family preservation services, and ongoing workforce strain within CPS.

SYSTEM OF CARE: COMMUNITY RESOURCE COORDINATION GROUP & THE CHILDREN'S PARTNERSHIP

The fund center contains two separate programs, all managed under the Office of Children's Services (OCS), the Community Resource Coordination Group (CRCG) and The Children's Partnership (TCP). These are coordinated programs that provide support to children and their families in Travis County.

The Children's Partnership (TCP) is part of the Travis County System of Care (SOC), focusing on providing services to children and youth with complex behavioral health challenges. It uses a wraparound service delivery model, with care coordination and specialized support to help children remain safely in their homes and communities. TCP operates with 23 care coordinators across multiple agencies, including Travis County HHS, Juvenile Probation, Integral Care, and local school districts.

The CRCG in Travis County is a statutorily mandated service. CRCG brings together public and private providers to create individualized service plans for children, youth, and adults with complex needs. The program facilitates access to SOC initiatives, such as TCP, through bi-monthly meetings and ongoing coordination managed by the OCS.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of children enrolled by TCP	49	32	35	45	55
Number of children served with care coordination services enrolled in TCP	100	93	90	90	90
Number of children/youth enrolled in TRIAD program to access residential treatment for severe emotional disturbance and at-risk behaviors	1	1	0	0	0
Number of families served by TCP	91	88	85	85	85
Number of families served with Parent Liaison Services	46	44	40	40	40
Percentage of children/youth who reduced their delinquent behavior	84%	78%	75%	75%	75%
Percentage of children who are reintegrated to a home after completion of residential treatment	100%	0%	0%	0%	0%
Percentage of children who received residential treatment services had a decrease in their involvement in CPS and/or Juvenile Probation	100%	0%	0%	0%	0%
Percentage of children/youth and their families that indicated increased self-sufficiency through either meeting their goals or a voluntary exit from the program	62%	71%	65%	65%	65%
Percentage of children/youth who are maintained in their homes at the time of discharge from the program	86%	81%	85%	85%	85%
Percentage of children/youth who maintained/improved school attendance	69%	56%	65%	75%	80%

In FY 2025, The Children's Partnership (TCP) served fewer youth than target levels, with enrollment declining due to staffing vacancies, leadership transitions, and reduced capacity across partner agencies—particularly school districts and juvenile probation. Despite lower enrollment, service delivery remained within expected ranges for families served, though overall system throughput was reduced.

Performance outcomes were mixed compared to prior years and benchmarks. Parent Liaison engagement met expectations, and most youth who completed services had positive outcomes. However, school attendance outcomes declined significantly,

reflecting increased behavioral health needs and higher system complexity among enrolled youth. Rates of youth remaining safely in the home remained generally stable and within program expectations.

Overall, FY 2026 results indicate a system under capacity constraints but serving a higher-acuity population, which contributed to lower engagement and educational outcomes despite continued cross-system collaboration. Data quality and consistency issues also limited full comparison to prior-year performance, though system improvements are underway to strengthen reporting and alignment with future benchmarks.

PRACTICUM EDUCATION AND COUNSELING CENTER

The Office of Children Services (OCS) Practicum Education unit provides structured internship and counseling training opportunities for graduate social work students in partnership with local universities, including the University of Texas and Texas State University. Building on more than 12 years of practicum placements, OCS expanded its capacity in FY 2024–FY 2025 by establishing a dedicated Practicum Education unit and launching a Counseling Center to provide short-term, no-cost therapy services to children, adults, and families served by HHS.

The Counseling Center, staffed by a Clinical Manager and six advanced graduate interns, began full operations in FY 2025 following a development phase focused on hiring, training, and building program infrastructure. The broader Practicum Education program can host up to 10 interns annually across OCS programs, supporting both clinical services and administrative functions.

The program serves multiple goals: increasing client access to services, strengthening workforce development, and enhancing staff capacity through supervision and teaching experience. Interns provide direct services such as counseling, case management, and crisis intervention, as well as administrative support including research, evaluation, and planning. The model also supports workforce pipeline development by preparing students for practice in community settings and improving staff readiness for supervisory and leadership roles.

Practicum Education is structured around four key roles—Practicum Administrator, Clinical Manager, Practicum Instructor, and Practicum Coordinator—supported by OCS staff across programs. This structure ensures consistent supervision, compliance with academic requirements, and high-quality training experiences, while maintaining service delivery to clients.. This program is not mandated.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of Clients Served	31	30	90	90	90
Number of Intern Positions Filled	4	4	10	10	10
Number of Intern Service Hours Completed	1,700	1,740	4,780	4,780	4,780
Percentage of Interns who Report a Positive Educational Experience	100%	100%	95%	95%	95%

FY 2025 was primarily a development and implementation year for the Practicum Education program, with focus on building the Counseling Center infrastructure while maintaining stable internship operations. FY 2024 served as the baseline year, and FY 2026 reflects full-scale implementation with expanded staffing, services, and outcome reporting.

FY 2025 performance met or closely aligned with targets. Intern placement was at capacity with 4 positions filled, generating 1,740 service hours, slightly above goal. Client volume was slightly lower at 30 clients served, reflecting phased implementation of counseling services and academic placement constraints. Intern experience outcomes exceeded

benchmarks, with 100 percent reporting a positive educational experience, consistent with accreditation standards and structured supervision.

FY 2026 projections show significant expansion, with 10 intern positions, 4,780 service hours, and 90 clients served across all OCS practicum placements, including 70 counseling clients. Lower-than-expected caseload assumptions reflect higher client engagement intensity, with counseling clients typically receiving 10–12 sessions rather than the originally projected 6–8, indicating deeper service engagement per client.

Intern satisfaction is expected to remain high at 95 percent, and a new outcome measure will track client improvement, with a target of 70 percent demonstrating functional gains using the Outcome Rating Scale (ORS).

Data systems remain in transition, with Excel and TCM currently in use and ECMS implementation planned for the end of FY 2027 to improve integration and reporting. Overall, FY 2025 demonstrates successful program buildout, with FY 2026 marking a shift toward expanded service delivery and more robust outcome measurement.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2025			
Office of Children Services (OCS) Practicum Education	$185,511	1.0/1.0	Office of Children Services expanded its practicum program, successfully hiring a Clinical Manager and developing a comprehensive Counseling Center that launched services in Fall 2025. The program established a structured clinical training model, integrated referral and evaluation systems, and has received positive feedback from staff, clients, and interns while meeting its initial implementation goals.

FAMILY SUPPORT SERVICES

The Family Support Services Division provides the community with emergency assistance, including utility assistance, rent and mortgage assistance, burial services, and food pantry, in addition to home repair and weatherization referrals, licensed social work and case management services, clothes closet, a senior lunch program, and online application assistance for state and federal public assistance programs.

The Texas State Health and Safety Code requires commissioner courts to provide indigent burial under Title 8, Subtitle B, Chapter 694. Travis County under this statute is required to provide for disposition of the body of a deceased indigent person in Travis County and to adopt rules by which to provide for such disposition. The Texas Local Government Code, Section 81.027, authorized Travis County to aid residents achieve self-sufficiency through improvements to quality of health, economic, and social well-being.

All Emergency Assistance programs other than Indigent Burial, including assistance with payments of rent, mortgage, utilities, bus passes, and the provision of healthful food are not statutorily required.

The program is linked to the County Goal, “Protect and provide opportunity for those most vulnerable and underrepresented.”

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of Household's (HH's) enrolled in SCM services	354	507	400	400	400
# of HH's enrolled in SW services	308	266	280	300	310
# of HH's that received Burials	321	269	300	300	300
# of HH's that received Food Pantry	7,530	6,946	6,500	6,750	7,000
# of HH's that received Rent/Mortgage	619	426	500	550	600
# of HH's that received Utilities	7,934	8,306	7,000	7,000	7,000
% of Customer Surveys Satisfied or Very Satisfied	96%	97%	90%	90%	90%
Amount expended for Burials	$345,482	$387,735	$532,944	$532,944	$532,944
Amount expended for Food Pantry	0	$36,916	$190,510	$190,510	$190,510
Amount expended for Rent/Mortgage	$2,280,069	$2,057,713	$4,889,117	$4,889,117	$4,889,117
Amount expended for Utilities	$7,950,776	$8,259,156	$1,260,000	$1,260,000	$1,260,000
Average number of payments processed by caseworker per month	53	52	55	55	55

Overall, FY 2025 performance reflects a mixed picture of strong demand-driven service delivery alongside capacity, staffing, and structural constraints that influenced several outcomes relative to targets.

Supportive Case Management (SCM) significantly exceeded its enrollment target, driven by improved operational efficiency following full ECMS implementation and the establishment of higher caseload expectations in staff evaluations. In contrast, Social Work (SW) enrollment fell below target, largely due to staff turnover and temporary loss of capacity from both vacancies and internship transitions, which limited the program's ability to take on new cases despite stable or increasing demand.

Burial services also fell short of target and continued to reflect post-pandemic normalization after earlier peaks in demand. Performance was further affected by the loss of a key contracted vendor, particularly for cremation services, which constrained service delivery despite increased budget capacity. Program adjustments, including new vendor procurement and infrastructure planning such as the columbarium installation, are expected to stabilize future performance and better align projections with current service realities.

Food pantry services exceeded annual targets and prior-year performance in terms of households served, reflecting sustained community need. However, cost per service remained low due to continued suspension of food charges by the Central Texas Food Bank and expanded purchasing flexibility through the Wholesale Food Club, which is expected to affect future expenditure patterns more than service volume.

Rent and mortgage assistance served fewer households than targeted, though this reflects program design rather than unmet demand. Assistance is time-limited and layered on top of broader case management services, resulting in many clients receiving services without requiring housing assistance within the performance window. Utility assistance, by contrast, continued to exceed targets and increase year-over-year, reflecting persistent high demand for basic needs support and reliance on multiple funding streams.

Customer satisfaction remained a clear strength, exceeding the 90 percent target with consistently high ratings, indicating strong client perception of service quality across programs.

Operationally, productivity measures for caseworkers remained slightly below target for the third consecutive year, influenced by changes in state billing procedures, funding availability cycles, and competing workload demands such as coverage responsibilities during staffing shortages. Despite this, overall service volume and household-level assistance have remained stable or increased in most program areas, suggesting that lower transaction counts do not reflect reduced client impact.

Taken together, FY 2025 results indicate a system that is generally meeting or exceeding demand-driven service targets in high-need areas (utilities, food access, SCM), while continuing to face staffing and administrative constraints that affect capacity-sensitive programs and workload-based performance measures.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved/ Filled*	*Program Results*
FY 2026			
Family Support Services - 17 Special Project Workers (SPWs), formerly LFRF	$1,438,611	N/A	Funding allowed 17 SPW positions that were already in place to continue, and staff remained in their positions. There has been some staff turnover, primarily as a result of internal hiring/promotions. There are currently two vacancies, and hiring for one of the vacancies is in progress.
FY 2025			
Maintenance of Current Effort Burial Budget Increase	$215,000	N/A	FSS worked with Purchasing to increase burial reimbursement rates in contracts with three existing funeral vendors and added a new vendor after the higher rates made participation financially viable. The additional funding helped ensure Travis County could meet its indigent burial obligations within budget, eliminating the need to divert funds from other essential FSS services.
Continuation of Openwork Temporary Personnel Services	$170,000	N/A	Continued funding for Openwork temporary personnel helped maintain uninterrupted FSS basic needs services by addressing longstanding staffing shortages, especially in food pantry operations. With seven temporary staff working across community centers and minimal turnover, these positions have provided valuable continuity and experience for both staff and clients.

COMMUNITY SERVICES

ENGAGE

The engAGE program, formerly Coming of Age, provides targeted civic and volunteer engagement and nonprofit capacity building services focusing on the contributions of those who are 50 years old and above. The program is not mandated. Coming of Age partners with non-profit, faith-based, and public organizations. HHS notes there are no other programs in Travis County that provide these targeted civic and volunteer engagement and nonprofit capacity building services that focus on the contributions of those who are 50 years old and above to strengthen communities.

The program is partially funded in the General Fund and through the Retired Senior Volunteer Program grant from the federal Corporation for National and Community Service (CNCS).

The program is linked to the County Goal, “Provide services that support people's physical and mental health.”

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
% of volunteers reporting more purposeful lives	100%	98%	85%	85%	85%
Added dollar value of volunteer support to agencies	$802,860	$627,446	$789,950	$789,950	$789,950
Number of active volunteers	270	269	350	350	350
Number of volunteer service hours contributed	35,572	27,800	35,000	35,000	35,000

Reported volunteer participation shows a decline in formal recorded hours, though this is largely attributed to underreporting, as many volunteers do not submit required documentation. Broader trends also indicate a shift toward more episodic volunteering, with participants preferring short-term, impact-focused activities rather than sustained hour-based service commitments.

While total recorded volunteer hours have decreased over time, actual engagement is likely higher than reported. The program is adapting by expanding short-term and episodic volunteer opportunities, which better align with current volunteer preferences but may continue to result in lower measured service hours despite ongoing community impact.

HOUSING AND WEATHERIZATION PROGRAM

The Weatherization and Home Repair Program, formerly the Travis County Housing Services Home Repair Program, provides both emergency home repairs and energy efficiency improvements for low-income residents. As a Travis County General Fund program within the Health and Human Services Department, it addresses immediate health and safety hazards—such as electrical and plumbing issues, structural damage, roofing needs, and accessibility modifications—prior to delivering federally funded weatherization services. Weatherization efforts, primarily supported by U.S. Department of Energy (DOE) and U.S. Department of Health and Human Services (LIHEAP) grants administered through the Texas Department of Housing and Community Affairs (TDHCA), focus on improving energy efficiency and indoor health conditions through measures such as air sealing, insulation, HVAC improvements, appliance replacement, and hazard mitigation. The program prioritizes vulnerable populations, including older adults, individuals with disabilities, and households with young children, and serves both homeowners and rental units, including manufactured homes that are often underserved by other programs.

Program eligibility was expanded under Chapter 279 revisions, increasing income thresholds and broadening allowable repairs, which has increased access and reduced reliance on external referral partners. While similar home repair programs exist in the region, most serve higher-income households or require property liens, and many do not serve manufactured homes, leaving a gap that this program helps fill.

Recent operational improvements have strengthened program efficiency and service delivery. These include process streamlining, improved internal coordination, and enhanced financial monitoring to accelerate project completion and reduce delays. The addition of a second Quality Control Inspector has improved inspection capacity, reduced bottlenecks, strengthened compliance with DOE and local standards, and improved overall project quality and timeliness. Expanded use of multiple contracted vendors has further improved service reliability, cost efficiency, and flexibility by increasing competition, reducing delays, and allowing for more tailored service delivery based on vendor specialization and capacity.

Together, these changes are intended to improve responsiveness, increase throughput, and ensure more consistent, high-quality service delivery while maintaining compliance with federal and local requirements and maximizing the impact of limited program funding.

The program is linked to the County Goal, "Protect and provide opportunity for those most vulnerable and underrepresented."

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
% of DOE WAP expenditures completed	2%	2.11%	100%	100%	100%
% of LIHEAP WAP expenditures completed	11%	44.33%	100%	100%	100%
% of homes completed within 90 days of assessment	23%	50%	50%	50%	50%
Number of Homes/Dwellings receiving home repair	56	46	115	115	115
Number of unduplicated clients served	92	92	150	150	150

The Weatherization and Home Repair Program experiences recurring delays in project initiation each year due to the timing and approval process associated with annual grant contracts from the Texas Department of Housing and Community Affairs (TDHCA). These contracts require anticipation periods, legal review, and negotiation prior to execution, which results in an approximate four-month delay in the start of new services and affects the timing of project delivery.

Additional challenges stem from misalignment between federal grant cycles and Travis County's budget and reporting timelines. This disconnect limits the ability to fully reflect program outputs and efficiencies within standard budget reporting periods and can delay visibility of outcomes. Extensions related to federal administrative disruptions and funding pauses have further contributed to reporting delays and may affect the timeliness of future performance data.

While the Electronic Case Management System (ECMS) was implemented in March 2024 to improve data tracking and service coordination, it remains too early to assess its full impact on service delivery or performance outcomes. Continued system use is expected to improve data consistency and reporting over time.

Despite these structural and timing constraints, the program continues to project high budget utilization rates, with approximately 97 percent of available funds expected to be expended, consistent with prior-year performance.

NEIGHBORHOOD CONFERENCE COMMITTEE

Neighborhood Conference Committee (NCC) is a community-based intervention program consisting of a collaborative partnership among Travis County Health and Human Services, Travis County Juvenile Probation Department (TCJPD), the District Attorney's (DA) Office, Austin Municipal Court, Manor Municipal Court, and Lakeway Municipal Court. The program targets first-time juvenile offenders to create a voluntary contract based on the Restorative Justice Model.

The program is not mandated. Neighborhood Conference Committee aims to ensure:

- Youth development and educational momentum is not interrupted;
- Youth can continue to adult status without a criminal record;
- Community is invested in the success of the program;
- Community has restored faith in youth;
- Neighborhoods are improved and restored;
- Cost of juvenile delinquency to the community and to the taxpayers of Travis County is lowered; and
- Restoration and indemnification for victims of juvenile crime.

The program is linked to the County Goal, "Protect and provide opportunity for those most vulnerable and underrepresented."

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of cases referred to NCC program from Juvenile Court	185	113	200	300	300
% of cases completed successfully	99.41%	100%	90%	90%	90%
% of juveniles reoffending within one year/recidivism	1%	0%	0%	10%	10%

Referral activity to the NCC program from the District Attorney's Office has declined, primarily due to leadership transitions and resulting shifts in case prioritization and referral practices. These changes have temporarily affected workflow and reduced referral volume.

Despite the slowdown, DA leadership has indicated support for the NCC program and is actively reviewing referral and case management processes to improve efficiency. Efforts are underway to identify bottlenecks, strengthen interagency communication, and streamline referral pathways.

While referral numbers remain lower in the short term, there is cautious expectation that stabilization or improvement may occur as new processes are implemented and collaboration between agencies is strengthened.

WORK-BASED LEARNING/SUMMER YOUTH EMPLOYMENT PROGRAM

The Work-Based Learning/Summer Youth Employment program prepares and empowers Travis County's young people with the foundation of career awareness, readiness, and access through training opportunities and paid internships.

The program is not mandated. The County and City of Austin jointly administer the Work Based Learning/Summer Youth Employment Program which offers work as a tool for learning, growth, and income as well as connecting youth with positive adult mentors. Emphasis is placed on developing partnerships with multiple community-based agencies to provide training, employment, mentoring, tutoring, and linking school to the world of work.

This program serves youth 14-17 years old and youth with disabilities up to the age of 22. Youth are required to complete job readiness training to be eligible for employment. If selected for the program, youth must complete 100 hours of employment. The program has had over 30 successful years providing job readiness training and experience to the next generations of Travis County leaders.

The Austin Youth Development Program is a year-round program that targets youth who are at risk beginning at 17 years of age who have a history of gang involvement, arrest, drug and alcohol abuse, and/or other negative behaviors. The primary focus of the program is to instill the life and work skills necessary in the development of healthy, productive and self-sufficient adults. This is achieved by work involving the removal of graffiti and fulfillment of contracts to perform lawn maintenance services.

The program is linked to the County Goal, "Protect and provide opportunity for those most vulnerable and underrepresented."

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
% of employers satisfied with youth employment experience	95%	95%	95%	95%	95%

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
% of youth completing Job Readiness Training	90%	90%	90%	90%	90%
% of youth employed	90%	85%	90%	90%	90%
% of youth satisfied with youth employment experience	98%	96%	95%	95%	95%
Number of unduplicated youth served	1,500	1,471	1,350	1,450	1,550
Number of youth employed	405	375	375	535	635
Number of youth offered employment	431	439	420	560	660

In FY 2025, the Summer Youth Employment Program (SYEP) operated with reduced funding and a planned reduction in enrollment from 750 to 535 youth to evaluate and improve service delivery, with a long-term goal of returning to higher participation levels through a phased approach. Despite fewer participants, the program maintained strong efficiency and cost-effectiveness, with a per-youth cost of approximately $1,959.

Operational improvements, including a digitized application process and strengthened partnerships with Austin Public Health, school districts, and community organizations, helped streamline administration and support program delivery without increasing costs. A shift to a single 7-week session improved alignment with school schedules, reduced disruptions, and enhanced employer and youth satisfaction, contributing to lower attrition and stronger engagement outcomes.

While challenges such as limited training dates, staffing constraints, and facility costs persisted, the program adapted through increased collaboration and process adjustments. Overall, SYEP maintained service quality and improved program cohesion while operating under reduced capacity and funding constraints.

SERVICES FOR THE INDIVIDUALS WHO ARE DEAF OR HARD OF HEARING

This program primarily provides interpreter services for those who are deaf and hard of hearing to the various units of Travis County Government, rather than the community contracts approved by the Commissioners Court. Providing these interpreter services is a mandated service based on the Americans with Disabilities Act, the Texas Criminal Code 38.31 and 38.32, the Texas Civil Practice and Remedies Code Chapter 21, and the Texas Government Code Chapter 57. The Travis County Courts are the primary users of this program.

In addition to the mandated interpretation services, this program also provides case management services to the deaf, deafblind, and the hard of hearing.

The program is linked to the County Goal, “Protect and provide opportunity for those most vulnerable and underrepresented.”

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
% of clients reporting satisfaction with quality of services	-	90%	93%	95%	95%
Number of Duplicated clients served: Case Management	2,945	137	200	275	275
Number of Duplicated clients served: Interpreter Services	-	297	26	325	325
Number of Unduplicated clients served: Case Management	228	308	350	325	325

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of Unduplicated clients served: Interpreter Services	490	151	441	425	425
Number of hours of service: Case Management	1,213	2,160	2,400	275	275
Number of hours of service: Interpreter Services	10,269	17,596	16,500	2,800	2,800
Percentage of Interpreter requests successfully filled	70%	85%	80%	90%	90%

During FY 2025, Deaf Services faced several operational and reporting challenges that affected performance measurement and program evaluation. Flooding made the program facility inaccessible for approximately eight months, limiting the ability to administer client satisfaction surveys and collect feedback needed to assess service quality and outcomes.

Program reporting continues to be complicated by the use of three separate data systems, each with different reporting structures and data requirements. These inconsistencies create challenges in consolidating information and producing comprehensive performance reports. Efforts are underway to streamline reporting processes, improve data consistency, and refine program measures for future reporting periods.

To strengthen service delivery, the program is investing in specialized staff training focused on Deafblind communication, accessibility, and co-navigation strategies. A dedicated case management position has also been established to provide counseling and mental health support tailored to Deaf and Hard of Hearing clients. In addition, a Program Coordinator position is being pursued to improve program oversight, outreach, and service coordination.

Interpreter services remain a critical area of focus due to an ongoing statewide and national shortage of qualified American Sign Language interpreters. The program is exploring compensation adjustments for certified and temporary interpreters to improve recruitment and retention while reducing reliance on higher-cost agency contracts. Maintaining adequate interpreter capacity is essential to meeting communication access requirements under the Americans with Disabilities Act (ADA), particularly in court settings where demand remains high.

Changes in data collection systems have also affected performance reporting. Interpreter services are now tracked through Interpreter Intelligence rather than ECMS, which records individual clients but does not capture household-level data. As a result, the historical measure tracking duplicated clients served through interpreter services is no longer available and will be discontinued. The program is currently reviewing and refining performance measures to better align with available data and service delivery practices going forward.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	Approved Amount	FTE Approved /Filled	Program Results
FY 2025			
Deaf Services Full-Time Employees (FTEs)	$181,795	2.0/2.0	Deaf Services strengthened its operational capacity by adding a new Administrative Assistant and a Social Service Program Coordinator. These positions enhance billing, invoicing, interpreter scheduling, community outreach, and program coordination, improving overall efficiency and support for both staff and clients.

Package Name	Approved Amount	FTE Approved /Filled	Program Results
Deaf Services Temporary Staffing Budget increase	$188,190	N/A	Increasing pay rates for temporary ASL interpreters has enabled the hiring of more interpreters and expanded service hours, reducing reliance on costly contract services. Competitive compensation also helps attract and retain skilled professionals, lowers turnover, and supports higher-quality, more consistent services for the Deaf and hard-of-hearing community.

RESEARCH AND PLANNING

The Research and Planning Division (R&P) works within the Department, County, and community to address complex human service issues and support both mandated and non-mandated programs.

The work of R&P falls into four broad program areas:

- Informing Our Community – Collecting, analyzing, and sharing data; conducting research and policy analysis; producing reports and data products; and utilizing GIS mapping and other analytical tools to support data-driven decision-making;
- Finding Solutions – Supporting effective planning and collaboration through facilitation, strategic planning, meeting design, training, and participation in Department, County, and community initiatives;
- Ensuring Effectiveness – Developing and supporting performance measurement, evaluation, technical assistance, management tools, surveys, and other methods to improve program effectiveness and resource allocation; and
- Investing in Social Services – Planning, procuring, implementing, evaluating, and managing community investments, including oversight of contracts, performance reporting, and investment portfolios.

Current areas of focus include General Fund social service investments, ARPA/LFRF investments, and other cross-departmental and countywide initiatives. During FY 2025, R&P led the initial implementation of Raising Travis County. Beginning in FY 2026, Raising Travis County transitioned into a distinct program, with R&P continuing to provide leadership oversight, training, and technical assistance.

R&P continues to lead the Department's phased multi-year social service investment process, including procurement, contract management, performance measurement, and reporting across multiple issue areas. The division also collaborates with other HHS divisions to strengthen contract management systems and program oversight functions.

Over time, R&P's responsibilities have expanded in both scope and complexity. In addition to supporting Department initiatives, staff provide project management, facilitation, and technical assistance for countywide and community-based efforts, including housing, violence prevention, food system planning, early childhood initiatives, and other collaborative planning efforts.

R&P also produces key community data resources, including the annual Travis County Snapshot, Community Impact Report, and Poverty Brief, while expanding analytical capabilities through interactive mapping, StoryMaps, and advanced statistical analysis tools. These efforts support the County goal of being a trusted and well-run county through improved planning, accountability, and evidence-based decision-making.

The program is linked to the County Goal, "Be a trusted and well-run county."

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of presentations given/prepared	30	22	20	20	20
Number of project management, measurement, and other management tools/instruments developed	3	16	5	5	5
Number of reports completed	6	1	3	2	3
Number of contracts managed by programmatic or performance staff (duplicated across programmatic and performance staff)	166	154	130	130	130
Number of groups or processes in which R&P participated and contributed	31	28	20	20	20
Number of groups or processes provided planning support or coordination	15	15	15	15	15
Number of investment-related deliverables produced	27	50	10	10	32
Number of investment-related processes implemented	29	35	5	3	13
Number of times data or information-related technical assistance or training was provided	22	18	10	10	10
Number of times program- or performance-related technical assistance or training was provided	22	40	20	20	20
Number of work sessions facilitated	15	31	25	25	25
Percent of customers who report that R&P facilitation helped them make progress on the group's goals	0%	0%	90%	90%	90%
Percent of customers who report that R&P facilitation helped them use effective group process	0%	0%	90%	90%	90%
Percent of customers who report that the information provided by R&P was Useful	0%	0%	95%	95%	95%
Percent of customers who report that they used information provided by R&P one of the following ways: Learn more about our community; Make or influence funding decisions; Make or influence policy decisions; Make or influence program changes; Make or influence system changes; and/or Write grants or receive funding	0%	0%	95%	95%	95%

The Research & Planning Division exceeded its FY 2025 output performance targets despite managing a significant workload related to social service investment planning, ARPA/LFRF implementation, Raising Travis County, and several countywide initiatives. Outcome measures were not reported during FY 2025 because staff capacity limitations prevented administration of the surveys used to collect outcome data.

Division activities have increasingly focused on Department and County priorities, including management of social service investments, federal recovery funding, and major cross-sector initiatives such as the Supportive Housing Initiative, the Safer Travis County Resolution Hospital-Based Violence Intervention Pilot, and Food System Planning. Performance results reflect the substantial staff effort required to develop processes, manage contracts, and complete implementation-related deliverables for these initiatives.

One performance measure related to the number of reports completed was lower than typical due to staff resources being redirected to these higher-priority implementation efforts. FY 2026 projections reflect an anticipated return to more baseline workload levels as ARPA/LFRF activities conclude and Raising Travis County transitions to a distinct program with its own budget and related performance measures.

Because of the unique nature of the division's functions, comparable peer programs and benchmarking opportunities remain limited. The division continues to explore potential benchmarks and performance comparisons while refining its measurement and evaluation approaches.

COMMUNITY INVESTMENTS

The Travis County Commissioners Court, through the Travis County Health and Human Services Department, annually invests in community-based social service programs to meet the critical needs of local residents. These Department investments align with and supplement HHS' direct services to meet the critical needs of local residents. Detailed information on the County's community-based social services investments can be found in the annual Community Impact Report, available here: https://www.traviscountytx.gov/health-human-services/research-planning/cir-2025. Each program area develops new performance measures during each new procurement cycle, to align measures with the actual services being provided.

BEHAVIORAL HEALTH

Behavioral health includes mental health and substance use disorders, as well as individuals experiencing related challenges who may not yet have a clinical diagnosis. Programs and services in this issue area support early identification and intervention, improve access to treatment, reduce symptoms, build resilience, and connect individuals and families with community-based supports. Services are designed to promote emotional well-being and recovery for both children and adults through a range of evidence-based and supportive interventions.

Services may include:

- Outpatient therapy for individuals, couples, groups, and families;
- Case management;
- Education and training;
- Assessments and evaluations;
- Medication management;
- Wraparound supports and services;
- Support groups;
- Peer and para-professional supports; and
- Non-traditional and innovative therapeutic approaches.

HHS provides behavioral health services through both direct service programs and contracted community providers. A significant portion of behavioral health investments supports the local mental health authority, Integral Care, to advance coordinated, system-level responses to community behavioral health needs.

The Behavioral Health Social Services issue area completed its Cycle 2 procurement process and began implementation of a new investment portfolio in FY 2026. The program is not mandated and is linked to the County Goal, "Provide services that support people's physical and mental health."

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of clients served	3,370	1,896	889	889	889
Percent of clients who are connected to additional needed services and resources	41%	44%	-	-	-
Percent of clients who meet or make progress on treatment goals	83%	94%	-	-	-

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Percent of clients with improved mental health	59%	58%	-	-	-
Number of sessions provided	-	-	4,015	4,015	4,015
Percent of clients who improved and/or met their goals	-	-	81%	81%	81%
Percent of clients who have support systems in place at exit	-	-	74%	74%	74%

FY 2026 marks the implementation of a new Behavioral Health Social Services investment portfolio, resulting in updated performance measures. Measures showing no data in FY 2026 and beyond are associated with the prior portfolio and will be deactivated. Measures with no data in FY 2024 and FY 2025 were not active during those years and reflect new measures introduced for the FY 2026 portfolio.

FY 2025 performance was mixed across providers. Some programs exceeded expectations, while others fell short of performance targets due to ongoing staffing vacancies, turnover, hiring challenges, organizational restructuring, and changing community needs. Performance results should be considered within the context of each provider's operating environment and service capacity.

The decrease in clients served during FY 2025 reflects changes in the investment portfolio, which was reduced from seven funded programs in FY 2024 to five programs in FY 2025. Additionally, two providers reported lower-than-anticipated service levels due to staffing vacancies and agency restructuring.

YOUTH DEVELOPMENT

Programs and services within this issue area focus on ensuring that youth are academically successful, ready for work, trade, and/or college, and have healthy social-emotional development. The procurement for the Youth Services new portfolio was completed during FY 2023 and began in FY 2024. These services are not mandated. They do not include programs funded through Raising Travis County. The program is linked to the County Goal, "Promote economic well-being and racial, ethnic and economic equity."

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of unduplicated youth served	4,005	4,359	3,042	3,042	3,042
Percentage of clients who are connected and/or contribute to their community	70%	77%	75%	75%	75%
Percentage of youth who demonstrate readiness for college, work, and/or trade	69%	83%	78%	78%	78%
Percentage of youth who have healthy social-emotional development by improving or maintaining relational skills, resiliency skills, and/or improving behavior	72%	81%	75%	75%	75%
Percentage of youth who succeed academically by being promoted to the next grade level or graduating, by demonstrating increased school attendance or achieving 90% attendance, and/or by improving academics	81%	84%	87%	87%	87%

The programs in this issue area have exceeded expected performance measures and are anticipated to continue to meet or exceed goals.

EARLY CHILDHOOD

Programs and services within this issue area promote physically and emotionally healthy infants, children, and their families through a variety of programs and services which are available, affordable, accessible, and meet expected local, state, and national standards of quality. The scope of these services includes prevention, intervention, and early diversion programs.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of unduplicated children served	3,114	1,496	1,196	1,196	1,196
Number of unduplicated parents, caregivers, or educators served	-	2,119	2,324	2,324	2,324
Percent of children who demonstrate healthy social and emotional behaviors	85%	78%	85%	85%	85%
Percent of parents/caregivers/staff with an increase in skills that support nurturing and responsive environments for healthy child development	80%	89%	80%	80%	80%
Percentage of children and their parents/caregivers who are linked to services that support healthy childhood development	-	64%	70%	70%	70%
Percentage of teachers who provide quality-rated care and education to children in their classrooms	-	45%	47%	47%	47%

This issue area implemented a new investment portfolio in FY 2025, with performance measures updated to reflect active programs within the new portfolio. Measures showing no data in FY 2024 were not active during that period.

FY 2025 performance varied across programs, with some exceeding goals and others experiencing challenges meeting targets. Many providers identified staffing vacancies, turnover, and hiring challenges as significant factors affecting service delivery. Providers also adapted to changing client needs and community conditions, and some noted that survey response rates impacted reported outcomes. Performance results should be considered within the context of each provider's unique circumstances and operating environment

HOUSING CONTINUUM

Programs and services within this issue area promote both availability of and access to safe, decent, affordable, and stable housing.

Programs span the housing continuum from providing temporary shelter to rental and homeownership assistance to support services related to homelessness prevention. Goals of the services are to prevent homelessness, reduce housing cost burden, and promote housing stability.

Services may include:

- Emergency shelter including food, bedding, and needed supplies;
- Safe and affordable transitional housing;
- Short and long-term financial assistance for rent, mortgage, and utilities;
- Case management, support services, tenant education, and legal advocacy to promote housing stability and reduce housing discrimination;
- Repair of rental and owned housing to address substandard housing and improve living conditions and energy efficiency;
- Assessment of energy usage and living patterns to educate clients regarding energy usage;
- Repairs and retrofits to address energy efficiency;
- Homebuyer assistance and education;
- Assistance in the creation of affordable housing units; and
- Infrastructure improvements to assist with neighborhood quality.

The program is not mandated. This issue area recently launched a new investment portfolio after completing Cycle Two procurement. Performance measures below that show as zero were measures that were not included for the Cycle One investments.

The program is linked to the County Goal, "Promote economic well-being and racial, ethnic and economic equity."

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of unduplicated clients served	6,892	3,146	1,623	1,623	1,623
Percentage increase in legal and re-entry HMIS Providers	0%	13%	33%	33%	33%
Percentage of households who transition into safe and stable housing	90%	90%	85%	85%	85%
Percentage of clients who maintain safe and stable housing	0%	80%	81%	81%	81%
Percentage of clients/households who expand their capacity to self-support in housing	0%	91%	81%	81%	81%

FY 2025 performance varied across programs, with some exceeding goals and others experiencing challenges due to staffing vacancies, turnover, hiring difficulties, and changing community conditions. Performance results should be considered within the context of each contractor's operational circumstances.

Differences between FY 2025 actuals and future projections reflect programmatic and system changes. Higher-than-projected client service numbers were driven by the implementation of a new database system that improved eligibility identification

and client tracking. Lower performance for legal and re-entry HMIS provider growth was related to a contractor database transition that delayed execution of new HMIS agreements; completion of the transition is anticipated in FY 2026.

PUBLIC HEALTH

Programs and services within this issue area work to improve the health and well-being of community members; protect from injury and illness; reduce the occurrence and impact of disease; and increase public health emergency preparedness. Social Services programs provide services to residents living with HIV/AIDS to reduce new infections; increase access to care and improve health outcomes for people living with HIV/AIDS; reduce HIV-related health disparities and health inequities; and achieve a more coordinated response to the HIV epidemic. Social Services programs also work to prevent teen pregnancies, sexually transmitted infections, and associated sexual risk behaviors.

Services may include:

- Education;
- Improving treatment, care, and support for persons living with or facing health concerns;
- Case management and advocacy for additional or other client services;
- Promoting environmental health;
- Supportive services that promote linkage to and maintenance in care; and
- Teen pregnancy and sexually transmitted diseases prevention services.

The program is not mandated. This issue area has completed Cycle Two procurement and has a new investment portfolio.

The program is linked to the County Goal, “Provide services that support people's physical and mental health.”

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of unduplicated clients living with HIV served	2,040	2,064	475	475	475
Percent of clients who are linked to and/or retained in medical care	70%	94%	89%	89%	89%
Percent of clients who achieve viral suppression	-	-	90%	90%	90%
Percent of clients who received assistance to help meet their basic needs	-	-	90%	90%	90%

The FY 2026 portfolio shifts from food pantry and case management services to include case management, psychosocial support, and emergency financial assistance for residents with HIV/AIDS. Because these services require more intensive staff involvement than food pantry services, the number of clients served is expected to decrease in FY 2026 and future years while maintaining a higher level of individualized support.

SAFETY INTERVENTION

Programs and services within this issue area promote the safety and well-being of individuals, families, and communities that are at high risk of, have experienced, or have committed acts of victimization, loss, and/or harm.

Services may include:

- Crisis and transitional housing for those affected by violence, abuse, and/or neglect;
- Counseling;
- Educational/Psycho-educational groups;
- Case management;

- Individual and systems advocacy; and
- Information and referral.

The program is not mandated. This issue area completed in FY 2023 and the new investment portfolio began in FY 2024.

The program is linked to the County Goal, "Protect and provide opportunity for those most vulnerable and underrepresented."

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of shelter nights provided	25,997	26,043	27,000	27,000	27,000
Number of unduplicated clients served	1,242	3,991	4,200	4,200	4,200
Percent of clients making progress toward their trauma adjustment goals	96%	87%	90%	90%	90%
Percent of clients who exit shelter to a location that does not include the person who was previously abusive	99%	97%	90%	90%	90%

FY 2025 performance varied across programs, with some exceeding goals and others experiencing challenges related to staffing vacancies, turnover, hiring difficulties, and changing community conditions. Overall, performance has largely met targets in FY 2025 and is expected to continue to do so.

ACCESS TO BASIC SUPPORTS

Programs and services within this issue area provide access to food to prevent hunger and promote wellness, and to legally entitled benefits for identified populations.

HHS has contracted programs that offer basic support services related to food, transportation, and legal rights and benefits. Services may include:

- Food and meals, programs that support access to healthy food, education about nutrition, and safe food preparation and handling;
- Licensed attorney services, Board Accredited Legal representation or other authorized representation, appropriate consultation for system compliance, prevention activities around fraudulent and predatory practices in legal benefit systems, legal clinics, or helplines; and
- System navigation assistance.

The program is not mandated. This issue area has completed Cycle Two procurement and has a new investment portfolio in FY 2026.

The program is linked to the County Goal, "Promote economic well-being and racial, ethnic and economic equity."

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of meals or meal equivalents provided	15,163,266	17,578,729	0	0	0
Number of unduplicated Food clients served	255,224	248,518	-	-	-

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of unduplicated Legal Rights and Benefits clients served	1,033	902	-	-	-
Percentage of clients who preserved, obtained, or increased a public benefit	96%	94%	80%	80%	80%
Percentage of immigration applications approved	98%	96%	-	-	-
Number of unduplicated clients served	-	-	26,960	26,960	26,960
Number of legal educational presentations or events provided	-	-	9	9	9
Pounds of nutritious food distributed	-	-	1,900,000	1,900,000	1,900,000
Number of food workshops, classes, or sessions provided	-	-	40	40	40
Percentage of clients whose immediate hunger or food needs were met	-	-	85%	85%	85%

Because this issue area has a new investment portfolio for FY 2026, performance measures have been updated with the start of the new portfolio.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	Approved Amount	FTE Approved /Filled	Program Results
FY 2025			
Social Service Investments – Access to Basic Supports	$100,893	N/A	HHS used the funded amount to launch Access to Basic Supports services, resulting in four new contracts providing food access, benefits navigation, transportation-related assistance, and nutrition support services from FY 2026 to FY 2029. The funds also supported FY 2025 Food Plan Implementation efforts, aligning with the original goal of addressing basic needs and food insecurity.

SUPPORTIVE SERVICES FOR COMMUNITY LIVING

Programs and services within this issue area work to promote independence and well-being of older adults and people with disabilities supporting living in the home while ensuring safety of person and environment and maximizing quality of life and community engagement.

The program is not mandated. This issue area had a new investment portfolio in FY 2025.

The program is linked to the County Goal, “Provide services that support people's physical and mental health.”

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Percent of clients improving their well being by being connected to services	-	76%	76%	76%	76%

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Percent of clients improving their well being by completing or making progress on their service plan goals	93%	92%	87%	87%	87%
Number of unduplicated clients served	8,138	6,372	5,510	5,510	5,510
Percent of clients who report that services helped them stay connected or engaged with the community	97%	93%	86%	86%	86%
Percent of clients who report that the service helped them live independently at home	90%	96%	81%	81%	81%
Percent of clients who report they are connected to services and resources	94%	93%	91%	91%	91%

WORKFORCE DEVELOPMENT

Programs and services within this issue area provide a continuum of employment, training, and adult education services to help individuals improve workplace skills, obtain employment, succeed in the workplace, and help employers secure a skilled workforce.

Services may include:

- Literacy, GED, and adult basic education;
- English as a Second Language (ESL) classes;
- Job readiness and occupation-specific training (including, but not limited to, vocational certification and formal higher education opportunities);
- Job search and job placement assistance; and
- Related instruction, coaching, or counseling leading to employment and earnings gain.

This issue area was competed in FY 2023 and the new investment portfolio began in FY 2024. The program is linked to the County Goal, “Promote economic well-being and racial, ethnic and economic equity.”

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of unduplicated clients enrolled in Adult Education Programs	744	786	625	625	625
Number of unduplicated clients enrolled in a vocational training program	697	789	471	471	471
Number of unduplicated clients served	3,266	3,521	2,780	2,780	2,780
Percentage of individuals maintaining employment for 6 months	77%	82%	77%	77%	77%
Percentage of individuals obtaining employment	59%	68%	72%	72%	72%
Percentage of Adult ESL, GED, or high school equivalency learners that advance to the next level	70%	53%	65%	65%	65%
Percentage of clients obtaining employment at an hourly rate of at least $12	81%	83%	87%	87%	87%

TEXAS A&M AGRILIFE EXTENSION SERVICES

The AgriLife Extension Service's mission is to improve the lives of people, businesses, and communities in Travis County by providing high quality, relevant outreach, and continuing education programs and services to residents.

The program is not mandated. The program provides a high level of expertise in the core service areas of 4-H and youth development, agriculture and natural resources, horticulture, integrated pest management, family and community health, nutrition, health, and wellness, and a cooperative extension program with Prairie View A&M University.

Educational programs are presented to a very large population of inner-city youth and families, as well as to landowners, homeowners, and other residents across the County. Staff of professional educators utilize a large corps of trained volunteers to assist with program delivery to multiply efforts to reach a significant number of clients.

Travis County funds 30 percent of the salary and benefits for the Extension Director and five Extension Agents under an interlocal agreement with Texas A&M. This program has also been supported historically by a grant agreement with the Corporation for National and Community Service and AmeriCorps.

The program is now to the County Goal, "Promote economic well-being and racial, ethnic and economic equity."

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Educational Programs Presented	5,775	5,400	5,100	5,100	5,100
Educational contacts reached by Volunteers	58,576	56,760	55,000	55,000	55,000
Office/Site/Phone/Email Contacts	55,660	68,800	60,000	60,000	60,000
Percentage of students wanting a job related to science	55%	57%	50%	50%	75%
Percentage of students who know an adult who is a scientist/uses science for their job	55%	52%	30%	30%	30%
Total Educational Contacts Reached	148,128	125,606	100,000	100,000	100,000
Volunteers Trained	1,230	980	750	750	750

Performance measures have largely exceeded expectations.

SUPPORTIVE HOUSING

Travis County's Supportive Housing Division's goal is to protect and provide opportunities for those most vulnerable and underrepresented. To accomplish this goal, the Supportive Housing Division will strive to:

- Ensure a robust interagency, cross-section approach to addressing homelessness;
- Promote availability of and access to safe, decent, affordable, and stable housing;
- Prevent homelessness;
- Reduce criminal justice system interactions for individuals impacted by homelessness by providing increased access to housing; and
- Ensure equitable access to shelter, housing, and services.

CDBG

The Community Development Block Grant (CDBG) Program is a program the federal government provides via annual grants to cities and counties to develop viable urban communities by providing decent housing and a suitable living environment by expanding economic opportunities for low and moderate-income people. The Travis County General Fund allocation for CDBG

Administration supports staff costs to support the planning, project implementation, technical assistance, reporting, evaluation, programmatic monitoring, database management, fair housing, and general grant oversight.

CDBG is not a mandated or statutorily required service. It is an entitlement source of grant funding, meaning that the County must decline receiving funding; Travis County has not declined CDBG funding since the County became an entitlement urban county in 2006. The federal government provides the program through annual grants to cities and counties under the provisions of Title 1 of the Housing and Community Development Act of 1974 (42 USC 5301). From 2006-2024, Travis County received $20,287,112 in community development block grant funds. This is a substantial investment in community development in unincorporated Travis County and small cities that have opted to participate in the County's CDBG program. For the first time, Travis County also began receiving HOME Investment Partnership program ("HOME") funding in 2024, making Travis County a participating Jurisdiction or PJ. Since 2024, Travis County has received $566,563 in FY 2025, $478,126.94 in FY 2026, and is slated to receive $508,447.38 in FY 2027. The HOME program requires an annual 25 percent match from a non-federal source. The HOME program is slated to launch its HOME funded downpayment assistance (DPA) program and Community Housing Development Organization (CHDO) program in July and October 2026, respectively.

SUPPORTIVE HOUSING INITIATIVE PIPELINE (SHIP)

The Supportive Housing Initiative Pipeline (SHIP) is currently largely funded using Local Fiscal Recovery Funds (LFRF). These funds will be used to loan approximately $113,427,587 to non-profits that are building deeply affordable housing for people experiencing homelessness or are at risk of becoming homeless. Approximately 2,000 new affordable units will be built through the SHIP partners. The Travis County staff working on this project are also funded through the LFRF. This is a new division within HHS, created in FY 2024 (June 2023) in anticipation of this project proceeding beyond the LFRF grant closeout date of December 31, 2026. The Supportive Housing Division has developed goals and performance measures for the newly created division. HHS will continue to work with PBO to ensure the goals and performance measures for this program align with County goals in future fiscal years.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2026			
Continuation of Formerly-LFRF SPWs	$696,364	7.0/5.0	There are seven SPW's that fall outside the Family Support Services Division. Five SPW's are connected to Supportive Housing Initiative Pipeline (SHIP) program, and three of these positions are within the Supportive Housing Division cost center and administer the SHIP program; these positions have remained filled. The other four positions reside within the HHS Finance cost center. Two of these positions were assigned to assist with invoicing and compliance related to SHIP, a Contract Compliance Specialist (filled) and an Accountant Lead currently vacant. The Accountant Lead position was vacated August 2025, the position was posted twice, with applicants either not meeting qualifications or meeting qualifications but not wanting to be hired on a short-term basis. HHS requested to have the Accountant Lead and Contract Compliance Specialist continue as SPW's with the other three SPWs in SHIP. The other two positions, in the Finance cost center, were filled and worked on the LFRF contracts and monthly invoices that required complete and accurate backup documentation to process for payment. Of these two, the Accountant is still filled and the Accountant Sr vacated in February 2026. HHS used vacancy savings from that position to fund contractor positions to work on the LFRF contract agency invoices. For FY 2027, the department has requested that the currently filled Accountant be funded through the end of December and the funding from the vacant Accountant Sr and the 9 months of funding from the Accountant be placed in general operating to continue the contracted temporary positions until all invoices have been processed for payment and all backup documentation is cataloged and filed for future audit.

COMMUNITY LIASION

This program was formerly housed in the Office of the Chief Deputy. As of FY 2024, the two positions that made up this program were moved into the Supportive Housing Division and into the Office of Children Services. The HHS Community Liaisons conduct outreach and facilitate engagement through activities such attend local resource fairs, HHS division engagement activities, attending county events. The staff engage the community through a variety of strategies, including but not limited to social media, in-person events, maintaining the HHS website, publishing print media, and preparing materials for posting and distribution at community centers. These positions also participate in planning committees both internal to Travis County and externally with Community partners and government agencies. The goal of this program is to assist HHS by serving as a liaison to the community, outside organizations, and among internal divisions and to promote, advertise, and educate the public and stakeholders regarding HHS services and programs.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of TA sessions provided to HHS divisions and CBOs	34	41	37	37	37

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of forums/collaborations/events organized or facilitated	91	93	80	80	80
# of post interaction engagements on social media	1,499	3,088	2,000	2,000	2,000
% of activities that generate new leads and partnerships	53%	69%	55%	55%	55%
# of surveys completed annually	N/A	N/A	100	100	100
% of surveys that indicated a positive result	N/A	N/A	85%	85%	85%

Community Liaisons continued to demonstrate increased engagement and partnership-building during FY 2025. Performance improved in generating new leads and partnerships, facilitating forums and collaborations, and providing technical assistance to HHS divisions and community-based organizations. The number of facilitated events has consistently increased, resulting in an adjusted performance goal to better align with actual activity levels.

Social media engagement increased significantly, driven in part by the July 2025 flood response and coordinated outreach efforts with County partners. Social media metrics are being further evaluated to establish a baseline for future performance goals. Additionally, Community Liaisons implemented a survey process to assess the impact of their work, with initial results showing positive feedback. Survey findings will be incorporated as a future performance measure, alongside the annual Community Impact Report documenting outreach, partnerships, and community impact.

BEHAVIORAL HEALTH INTERLOCAL

Programs in this issue area focus on early identification and treatment of behavioral health disorders, aiming to reduce symptoms, promote recovery, and build individual resilience. They provide a range of services including outpatient therapy, case management, assessments, medication management, crisis intervention, and substance use treatment. These services support the emotional well-being of both children and adults through various treatment approaches and strong collaboration with community resources. This program is not mandated.

Previously, Behavioral Health ILA and Behavioral Health Social Services were reported together in a single Program Results Form. Although they share the same goals and performance measures, their performance data will now be reported separately moving forward.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	Approved Amount	FTE Approved/ Filled	Program Results
FY 2026			
Mobile Behavioral Health Van (MBHV) to Support Diversion Pilot through Integral Care	$337,497	N/A	The contract for this van was approved on February 3, 2025. Integral Care is currently working to develop the design for and purchase of the van.

Package Name	Approved Amount	FTE Approved/ Filled	Program Results
Children's Crisis Respite Center Pilot Extension (16 months)	$195,663	N/A	The Children's Crisis Respite Facility became fully operational in late 2024 and is now an integral part of the community's crisis response system, providing a safe, therapeutic environment where children can stabilize while individualized discharge plans are developed. The facility has helped reduce emergency department utilization, prevent unnecessary psychiatric hospitalizations and Child Without Placement cases, and provide critical support to families, with ongoing efforts focused on strengthening referral pathways and ensuring effective coordination of care.
FY 2025			
Assertive Community Treatment (ACT) Team Expansion	$1,554,087	N/A	In FY 2025, the program served 85 clients, helping 77 maintain or access essential benefits and improving mental health and stability outcomes for many participants. The program also reduced emergency, hospital, and justice system use by 44%, resulting in significant cost avoidance estimated at $2.9 million in FY 2025.
Jail Based Intake and Care Navigation Services	$824,948	N/A	In FY 2025, the program supported 873 individuals while in TCCC, connecting 397 clients to ongoing behavioral health services after release. Many participants successfully transitioned to community care, with 43% reducing emergency and hospital utilization and 32% maintaining stability.
Assisted Outpatient Treatment (AOT) Program	$871,626	N/A	In FY 2025, the program served 21 enrolled clients, with 63% connected to ongoing outpatient mental health care and 89% avoiding psychiatric hospitalization within 90 days of intake. The program also contributed to significant reductions in hospital and emergency service utilization, with decreases ranging from 26% to 48% across FY 2023 through FY 2025.

HEALTH PLANNING AND PARTNERSHIPS

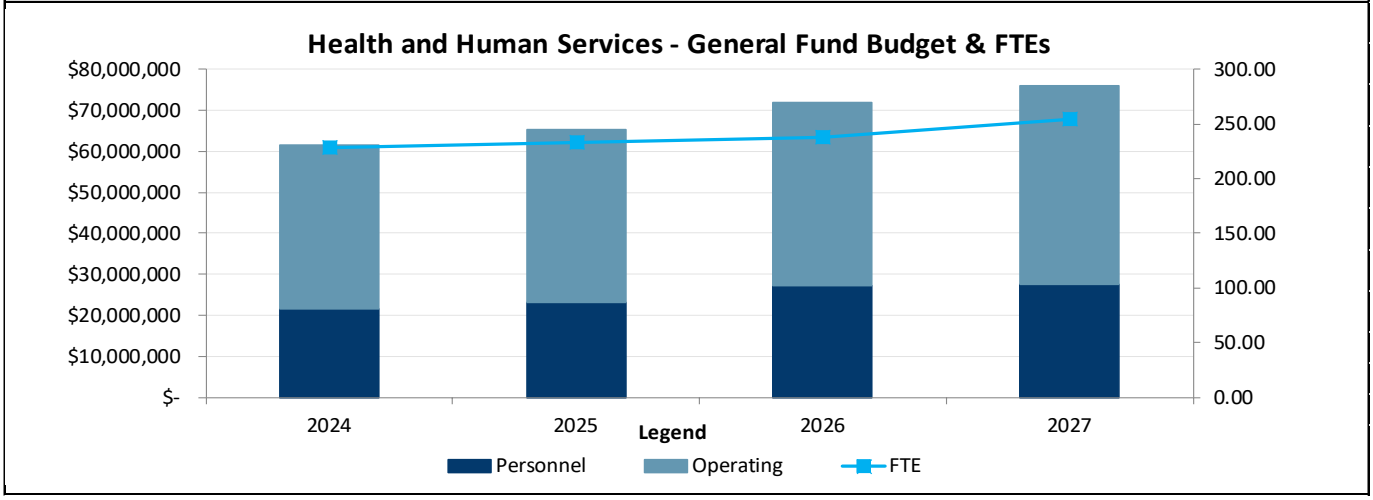
The Health Planning and Partnerships (HPP) division evolved from the Public Health division to provide a more integrated approach to community health, addressing both physical and behavioral health needs. It manages major interlocal agreements (ILAs) that fund services supporting the well-being of County residents. HHS created this division to strengthen collaboration with key partners like Central Health, Austin Public Health, Integral Care, and other County departments, aligning with the Commissioner Court's vision to effectively promote health across Travis County.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2026			
Healthcare Data Analyst Full-Time Employee (FTE)	$139,384	1.0/1.0	Recruitment for the Healthcare Data Analyst position required an extended hiring process due to a large applicant pool with relatively few qualified candidates. Following a reposting and additional screening, a qualified candidate was selected and began employment in March 2026.
FY 2025 Animal Services Interlocal Agreement (ILA) Increase	$707,043	N/A	During FY 2026, the Animal Services Office experienced a period of leadership transition following the resignation of the Chief of Animal Services. An Interim Chief was appointed while a national search was conducted to recruit a permanent replacement. Despite these changes, the County maintained a strong collaborative relationship with staff at the Animal Services Center, enabling continued responsiveness to community concerns and effective resolution of issues and complaints as they arose.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	21,624,169	23,234,135	27,226,486	27,587,398	360,912
Operating	39,937,768	42,157,691	44,622,252	48,298,274	3,676,022
Total (Per&Op)	$ 61,561,937	$ 65,391,826	$ 71,848,738	$ 75,885,672	$ 4,036,934
Grand Total	$ 61,561,937	$ 65,391,826	$ 71,848,738	$ 75,885,672	$ 4,036,934
FTEs	228.01	233.01	237.76	253.76	16.00



The FY 2027 Preliminary Budget for Health and Human Services increased by $4,036,934 from the FY 2026 Adopted Budget, which is a 5.6 percent increase. The majority of the increase was in the personnel budget due to FY 2026 compensation that was originally budgeted in the compensation reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 64,795,294**	**$ 7,053,444**	**$ -**	**$ 71,848,738**	**237.76**	**$ -**
Target Budget Changes						
Compensation & Benefits	641,089	-	-	641,089	-	-
Administrative & Other	-	(7,053,444)	-	(7,053,444)	-	-
Total Target Budget Changes	**$ 641,089**	**$ (7,053,444)**	**$ -**	**$ (6,412,355)**	**-**	**$ -**
FY 2027 Target Budget	**$ 65,436,383**	**$ -**	**$ -**	**$ 65,436,383**	**237.76**	**$ -**
Budget Submission	**$ 65,436,383**	**$ -**	**$ -**	**$ 65,436,383**	**237.51**	**$ -**
Dept Budget Reductions						
Remove and Reallocate Education Instructor Specialists	-	-	-	-	(0.75)	-
Dept Budget Requests						
Programmatic						
Assisted Outpatient Treatment	-	871,626	-	871,626	-	-
Animal Services and Public Health ILA	-	-	-	-	-	1,070,010
Public Health Extraordinary Events	-	-	-	-	-	1,500,000
Permanent Supportive Housing	-	-	-	-	-	2,525,043
Openwork Temporary Personnel	-	192,400	-	192,400	-	-
Jail-Based Intake & Care Navigation	-	824,948	-	824,948	-	-
Assertive Community Treatment	-	1,554,087	-	1,554,087	-	-
Opioid Social Service Contracts	-	850,000	-	850,000	-	-
LFRF SPW and Contracted Staff	-	192,724	-	192,724	-	-
Crisis Care Diversion Pilot - TDP	-	3,746,167	-	3,746,167	-	-
American YouthWorks - Transfer from HHS to TNR	(110,000)	-	-	(110,000)	-	-
FSS SPWs to FTEs	1,396,946	-	-	1,396,946	16.00	-
SHIP SPWs and FTE	160,995	510,739	-	671,734	1.00	-
Office of Justice Programs - Byrne Community Planning Grant	-	-	-	-	-	237,063
Weatherization and Home Repair	-	-	-	-	-	400,000
Programmatic Total	**$ 1,447,941**	**$ 8,742,691**	**$ -**	**$ 10,190,632**	**17.00**	**$ 5,732,116**
Compensation & Benefits						
FY 2027 FICA Cap Increase	167	-	-	167	-	-
FY 2027 Healthcare Increase (8%)	258,490	-	-	258,490	-	-
Compensation & Benefits Total	**$ 258,657**	**$ -**	**$ -**	**$ 258,657**	**-**	**$ -**
Administrative & Other						
Opioid Abatement	-	-	-	-	-	392,424
Administrative & Other Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ 392,424**
Total	**$ 1,706,598**	**$ 8,742,691**	**$ -**	**$ 10,449,289**	**17.00**	**$ 6,124,540**
FY 2027 Preliminary Budget	**$ 67,142,981**	**$ 8,742,691**	**$ -**	**$ 75,885,672**	**253.76**	**$ 6,124,540**
Change from FY 2027 Target	**$ 1,706,598**	**$ 8,742,691**	**$ -**	**$ 10,449,289**	**16.00**	**$ 6,124,540**
Change from FY 2026 Adopted	**$ 2,347,687**	**$ 1,689,247**	**$ -**	**$ 4,036,934**	**16.00**	**$ 6,124,540**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The

Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Department, the amount of the 5% reduction totaled $3,271,819.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Health and Human Services includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $7,053,444 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for Health and Human Services includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Resources for the Crisis Care Diversion Pilot: Therapeutic Diversion Program	$3,746,167	$-	$3,746,167	-	-
Resources for the Assertive Community Treatment program	1,554,087	-	1,554,087	-	-
Resources for Family Support Services Special Project Workers	-	1,396,946	1,396,946	16.0	-
Resources for the Assisted Outpatient Treatment program	871,626	-	871,626	-	-
Resources for the Opioid Social Service Contracts	850,000	-	850,000	-	-
Resources for the Jail-Based Intake and Care Navigation Program	824,948	-	824,948	-	-
Resources for Supportive Housing Initiative Pipeline Special Project Workers	510,739	160,995	671,734	1.0	4.0
Resources for LFRF SPW and Contracted Staff	192,724	-	192,724	-	1.0
Resources for Openwork Temps	192,400	-	192,400	-	-
Resources to transfer the American Youthworks contract to TNR	-	(110,000)	(110,000)	-	-
Total Programmatic Recommendations	$8,742,691	$1,447,941	$10,190,632	17.0	5.0

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Health and Human Services includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$599,684	$599,684
Resources for health insurance cost increases for FY 2027.	-	258,490	258,490
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	41,405	41,405
Resources for higher Federal Insurance Contributions Act (FICA) cap in 2027.	-	167	167
Total Compensation Changes	$	$ 899,746	$899,746

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

INTERNAL REALLOCATIONS

Health and Human Services moved the 0.25 Accountant Senior position from the Raising Travis County Fund to be funded completely by the General Fund. HHS also delimited a 0.50 General Fund vacant Social Services Aide position and reallocated the funding to Deaf Services personnel to support retention of existing staff. This resulted in a net 0.25 decrease in FTEs. HHS also proposed reclassifications to certain positions that have taken on additional responsibilities outside the scopes of their roles to better align their classification with their responsibilities. In addition, the SHIP program is requesting to reclassify their current Planning Project Manager position to a Planner Senior to ensure the role aligns with growing program demands. All these changes will be covered with internal funding reallocations.

EARMARKS

In addition to the funding above, the following Earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the Department's budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
Permanent Supportive Housing	$2,525,043
Weatherization and Home Repair	400,000
Opioid Abatement	392,424
Office of Justice Programs – Byrne Community Planning Grant	237,063
Total Allocated Reserve Earmarks	$3,554,530

Along with the above earmarked funds, PBO also recommends an interlocal reserve that includes $1,070,010 in ongoing funds for the Animal Services and Austin Public Health Interlocal Agreements (ILAs) and $1,500,000 in one-time funds for the Public Health Extraordinary Events ILA.

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. They also fail to consider other factors such as inflation or to include the indirect costs of other supporting departments. PBO will focus on fees that have not been updated in several years. The full cost recovery for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2027 will be capped at a 15% increase per direction of the Commissioners Court as part of the adopted FY 2027 Budget Guidelines. This is the same direction provided for FY 2026. This approach will cause the County to take longer to achieve full cost recovery in many of these agreements but will lessen the impact to our partner jurisdictions.

In total, Health and Human Services has 24 fees it charges and 6 revenue generating contracts it manages. Of those, 21 of the fees and 6 of the contracts are being proposed by the Health and Human Services for adjustment in FY 2027.

The 89th Texas Legislature passed S.B. 1008 with an effective date of September 1, 2025. The bill prohibits counties and other entities from charging a fee that exceeds the amount set forth for businesses operating under the Department of State Health Services (DSHS) jurisdiction. In other words, counties can only use the DSHS fee schedule as caps for permitting food service establishments. The City of Austin Environmental Health Services Division of Austin Public Health has met with representatives of the Texas Restaurant Association (TRA) on several occasions to identify the most acceptable fee schedule (revenue levels versus risk categories). Staff have submitted a proposal negotiated with the TRA to City Council in late July/early August for their proposal. The County will follow suit with edits to Chapter 247 of the Travis County code. Therefore, the information below is in draft form at this time and is subject to change after it's presented to the Commissioners Court.

Below are tables with additional details on the fee and revenue generating contracts that have been proposed by Health and Human Services for adjustment. These proposed adjustments are currently being reviewed by PBO and the County Auditor's Office. For food permit fees, Texas Health and Safety Code Chapter 437 requires a public hearing to change permit fees for food establishments. The public must be provided with two weeks' public notice. Additionally, the statute specifies that the notice must be published in a newspaper of general circulation in Travis County on three consecutive days and be printed in 10-point bold-faced type. Chapter 437 also requires that after the public hearing and Commissioners Court votes on the fees, the fees must be submitted to DSHS for inclusion in the registry 60 days before they become effective. When permissible, PBO and the Auditor's Office will coordinate presenting the recommended changes to the Commissioners Court. Fee adjustments required to be approved by the Commissioners Court will be presented in September prior to the adoption of the FY 2026 Budget. Recommended changes to any revenue contracts will be presented to the Commissioners Court at the next contract renewal or according to the terms of the contract.

Fee Description	*FY 2026 Approved Fee*	*FY 2027 Proposed Fee*	*Justification for FY 2027 Proposed Fee*
Food Service, Retail Food, Low Risk/Small - 1C - >$150K	$250.00	$541.00	Based on current City of Austin cost recovery fee structure and DSHS Permitting Fee Schedule
Food Service, Retail Food, Low Risk/Medium - 1B >$50K-149.99K	$275.00	$515.00	Based on DSHS Permitting Fee Schedule
Food Service, Retail Food, Low Risk/Large - 1A - <$50K	$300.00	$258.00	Based on DSHS Permitting Fee Schedule
Food Service, Retail Food, Medium Risk/Small - 2C - >$150K	$275.00	$773.00	Based on DSHS Permitting Fee Schedule
Food Service, Retail Food, Medium Risk/Medium - 2B >$50K-149.99K	$300.00	$515.00	Based on DSHS Permitting Fee Schedule
Food Service, Retail Food, Medium Risk/Large - 2A - <$50K	$300.00	$258.00	Based on DSHS Permitting Fee Schedule
Food Service, Retail Food, High Risk/Small - 3C - >$150K	$275.00	$773.00	Based on DSHS Permitting Fee Schedule

Fee Description	FY 2026 Approved Fee	FY 2027 Proposed Fee	Justification for FY 2027 Proposed Fee
Food Service, Retail Food, High Risk/Medium - 3B >$50K-149.99K	$300.00	$515.00	Based on DSHS Permitting Fee Schedule
Food Service, Retail Food, High Risk/Large - 3A - <$50K	$300.00	$258.00	Based on DSHS Permitting Fee Schedule
Food Service, Care Facility	$250.00	$309.00	Pending edits and further discussion - Based on current City of Austin cost recovery fee structure
Mobile Vendor - Unrestricted	$273.00	$0.00	Based on changes implemented in H.B. 2844 (89th Texas Regular Session)
Mobile Vendor - Restricted	$198.00	$0.00	Based on changes implemented in H.B. 2844 (89th Texas Regular Session)
Temporary Food Establishments - 1-14 calendar days - per booth	$98.00	$52.00	Based on DSHS Permitting Fee Schedule
Temporary Food Establishments - 6-14 calendar days - per booth	$145.00	$0.00	Based on DSHS Permitting Fee Schedule
Food Enterprise Plan Review - New Construction or Change of Owner	$10.00	$303.75	Based on current City of Austin cost recovery fee structure
Food Enterprise Plan Review - Remodel of Permitted Facility: >10,000 sq. ft.	$10.00	$303.75	Based on current City of Austin cost recovery fee structure
Food Enterprise Plan Review - Remodel of Permitted Facility: 2,500-10,000 sq. ft.	$10.00	$259.25	Based on current City of Austin cost recovery fee structure
Food Enterprise Plan Review - Remodel of Permitted Facility: <2,500 sq. ft.	$10.00	$215.00	Based on current City of Austin cost recovery fee structure
Junk Yard, Auto Wrecking & Salvage Yard	$25.00	$25.00	Based on Texas Transportation Code Chapter 396
Swimming Pool Permit - each	$95.00	$238.00	Based on current City of Austin cost recovery fee structure
Spa Permit - each	$95.00	$179.00	Based on current City of Austin cost recovery fee structure
Pool/Spa Plan Review	$50.00	$303.75	Based on current City of Austin cost recovery fee structure

Fee Description	FY 2026 Approved Fee	FY 2027 Proposed Fee	Justification for FY 2027 Proposed Fee
Animal Services Office, Dangerous Dog Fees	$50.00	$50.00	Based on current City of Austin cost recovery fee structure
Animal Services Office, Reclaim Fees	$100.00	$100.00	Based on current City of Austin cost recovery fee structure

Central Contract Name	FY 2026 Contract Amount	FY 2027 Proposed Contract Amount	Justification for FY 2027 Proposed Contract Amount
4-H Capital Program AISD	$50,112	$45,000	Based on FY 2026 data
Deaf Interpreter Interlocal Agreement	$4,503	$10,000	Based on FY 2026 data
Deaf Interpreter Interlocal Agreement	$3,965	$2,000	Based on FY 2026 data
Deaf Interpreter Services	$660	$300	Based on FY 2026 data
Deaf Interpreter Services	$62,607	$62,500	Based on FY 2026 data
Deaf and Hard of Hearing Interpreting Service	$660	$845	Based on FY 2026 data

VACANT POSITIONS

The Department currently has 7 total vacancies which have been vacant for more than 120 days from the date of budget submission (April 27, 2026).

Position Title	Position Number	FTE	Days Vacant	Position Notes
Education Instructional Specialist	30050952	0.25	1,356	Removed
Education Instructional Specialist	30000662	0.25	1,322	Removed
Education Instructional Specialist	30050951	0.25	1,205	Removed
Social Services Aide	30005354	0.50	378	Removed
Home Energy Auditor	30005271	1.00	285	Posted
Assistant Director of Administration & Planning	30070463	1.00	204	Interviewing candidates
Case Worker	30005343	1.00	198	Posted

The longest-term vacancies are for three Education Instructional Specialists. These positions were previously partially grant-funded and assisted with the AgriLife Program. However, this grant amount has been lower in the last four years, resulting in a smaller program that no longer needs these positions and no plan for the grant amount to increase at this time. The funding for these positions has been used to fund operating expenses for the program in previous years, which include livestock purchases, veterinary care, animal feed, and other related expenses, which have increased due to inflation. Therefore, these positions have been removed, and the funding is being reallocated for these program operating expenses. In addition, the funding from the removed Social Services Aide position will also be reallocated within the Deaf Services personnel budget.

PBO will work with HHS in the future if the Education Instructional Specialist positions need to be reinstated and funds need to be reallocated for this purpose.

FUTURE CONSIDERATIONS

Health and Human Services (HHS) continues to provide a broad range of health and social services through direct programming and investments in community-based partnerships. Future priorities focus on sustaining critical services while advancing high-impact initiatives that address emerging community needs, including diversion and deflection efforts, children's crisis respite services, child care and out-of-school time investments, and strengthening direct services such as the Summer Youth Employment Program and Family Support Services Community Centers.

HHS will continue to modernize operational infrastructure through improvements to enterprise client, financial, contracting, and invoicing systems, including expanded use of the Enterprise Case Management System. Additional efforts include monitoring supportive housing implementation, preparing for Community-Based Care in child welfare, and proactively planning for potential reductions in public health, utility, food assistance, and other supportive service funding.

The department continues to respond to significant community-wide challenges, including reducing criminal legal system involvement through access to health and behavioral health supports, preventing and responding to violence, addressing housing instability and affordability challenges, expanding access to behavioral health and substance use services, supporting affordable child care and youth programming, and ensuring residents' basic needs are met during emergencies and disasters.

Demand for HHS services remains high due to population growth, the high cost of living, and ongoing community needs. Approximately 22 percent of Travis County residents live below 200 percent of the poverty threshold, and challenges related to housing affordability, behavioral health needs, and limited service capacity continue to impact residents and service systems. The expiration of federal pandemic recovery funding in 2026, uncertainty related to future federal and local funding, and anticipated reductions in social service investments create additional pressure on maintaining current service levels.

Increasing emergency events also continue to influence service needs. Recent disaster response efforts, including the 2025 Sandy Creek flooding response, demonstrated the importance of HHS capacity to coordinate mass care operations, support recovery efforts, and provide ongoing social work and case management services.

HHS continues to identify opportunities to improve efficiency and effectiveness through operational enhancements, including refinement and expansion of the Enterprise Case Management System, development of employee-led Strategic Resource Groups, and organizational changes to better align resources with emerging priorities. Future efforts include additional organizational restructuring to streamline processes, development of a contract performance and payment management system, and expansion of HHS emergency response and mass care capabilities through improved training and operational planning.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Department, the amount of the 5% reduction totaled $3,271,819.

The following reduction proposals were not evaluated by PBO because these reductions are not needed at this time. These items may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
CDBG Administration Reduction Proposal	1	$22,978	$0	**$22,978**	0.45
The CDBG Office, within the Supportive Housing Division, receives a very small general fund contribution, considered local leverage, for the County's annual entitlement HUD CDBG grant. In 2024, Travis County became a participating jurisdiction to receive HOME Investment Partnership funds. Due to expanded services, the CDBG Office will offset some of its costs by reallocating its local leverage to CDBG and HOME grant funds from HUD.					
County Executive Operating Budget Reduction Proposal	2	$0	$136,152	**$136,152**	-
The County Executives' current central operating budget is $433,185. The revised budget would be $297,033 with the $136,152 reduction. These funds support the administrative duties of over 300 employees.					
Chief Deputy Operating Budget Reduction Proposal	3	$0	$14,832	**$14,832**	-
The total budget of the Chief Deputy unit (Finance, HR, ITS, Facilities, and Assets) is $2,597,090. 5% of that total is $129,854.50. The unit's total Operating budget is $75,230, and its Salary/Benefits budget is $2,459,019. This is the operating reduction proposal for this unit, which would reduce supplies and training by $14,832 (20%) from the Chief Deputy unit.					
Research & Planning Operating Budget Reduction Proposal	4	$0	$11,480	**$11,480**	-
The Research and Planning Division (R&P) has identified operational reductions in training and professional development and supplies and equipment to meet the required 5% budget reduction proposal.					
Health Planning & Partnerships - Operating Reduction Proposal	5	$0	$6,210	**$6,210**	-
Reduction or elimination of expense categories related to mileage, conference and seminar registration, elimination of travel, lodging, and meals, software, membership, and office supplies.					
Family Support Services Administration	6	$0	$54,000	**$54,000**	-

Title of Reduction	Dept Rank	Ongoing Personnel	Ongoing Operating	Total Reduction Amount	Estimated FTE Impact
This budget reduction proposal is to reduce the funding budgeted for administrative expenses by $54,000, which includes a $25,000 reduction in office supplies, a $20,000 reduction in professional development, and a $9,000 reduction in routine mileage.					
Office of Children Services Operating Reduction Proposal	7	$0	$41,761	**$41,761**	-
OCS proposes to implement an 8.6% reduction in operating expenses in the administrative cost center, 1580190001. The reductions will be across ten commitment items ranging from office supplies to travel and training these reductions could be implemented, with significant impact, through the FY 2027 budget process.					
Evaluation and Planning Contract Reduction Proposal	8	$0	$86,240	**$86,240**	-
The Department proposes ending the Workforce Development evaluation. The Ray Marshall Center Workforce Development Evaluation provides data on the results of investments in the most significantly funded social services issue area beyond the outcome reporting that HHS manages in-house. With funding becoming more limited, true evaluation data helps ensure funding is directed toward the most effective investments. If this reduction proposal is implemented, Workforce Development issue area contractors would lose the opportunity for program evaluation from a reputable source, and HHS would lose the opportunity to sustain the long-term outcome data for Workforce Development that could help inform Cycle 3 procurement. It would also reduce the overall pool of funding in the issue area when the services are reprocured for new contracts in FY 2029.					
Work Based Learning (SYEP) Temporary Salary Reduction Proposal	9	$136,334	$0	**$136,334**	-
HHS is proposing cuts to recently acquired resources to ensure stable staffing patterns and reduce safety issues for youth, including temporary staff involved in the Work-Based Learning/Summer Youth Employment program, to adhere to budget constraints for FY 2027.					
Family Support Services Indigent Burial Reduction Proposal	10	$0	$25,000	**$25,000**	-
Under direction by PBO to submit 5% budget reductions, HHS Family Support Services division is submitting multiple budget reduction proposals that combined will be equal to or greater than the 5% requested reduction from the proposed FY 2027 budget. This budget reduction proposal is to reduce the funding budgeted for Indigent Burial Internment Services by $25,000.					
Family Support Services Food Bank Assistance Reduction Proposal	11	$0	$90,510	**$90,510**	-
In the FY 2027 Budget Target, the amount budgeted for Food Bank Assistance is $190,510. FSS proposes reducing the Food Bank Assistance budget to $100,000. FSS is a Partner Agency of Central Texas Food Bank (CTFB) and obtains the majority of the food provided to households through the food pantries from CTFB. Unless there are significant changes to the way that CTFB currently provides food to their Partner Agencies, FSS will be able to continue providing food pantry assistance at the same amounts with this reduction in the Food Bank Assistance budget.					
Family Support Services Rent Assistance Reduction Proposal	12	$0	$685,195	**$685,195**	-
Under direction by PBO to submit 5% budget reductions, HHS Family Support Services division is submitting multiple budget reduction proposals that combined will be equal to or greater than the 5% requested reduction from the proposed FY 2027 budget. This budget reduction proposal is to reduce the funding budgeted for Rent Assistance by $685,195.					
Research & Planning - Vacant Position Reduction Proposal	13	$91,560	$0	**$91,560**	1.00
The Research and Planning Division (R&P) identified a vacant position to meet the required 5% budget reduction proposal.					

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Deaf Services Temporary Interpreter Funds Reduction Proposal	14	$87,324	$0	**$87,324**	-
HHS is proposing cuts to recently acquired resources to ensure stable pay for temporary and hourly interpreters in the Services for the Deaf and Hard of Hearing program to adhere to budget constraints for FY 2027.					
Weatherization and Home Repair Unit Reduction Proposal	15	$86,041	$0	**$86,041**	1.0
HHS proposes reducing staffing within the Weatherization and Home Repair program to comply with budgetary limitations.					
AgriLife Extension Unit Reduction Proposal	16	$87,352	$0	**$87,352**	1.0
HHS – AgriLife will maintain a current FTE position on hold to meet the required 5% budget reduction. The status of this position will remain under review until further guidance is provided.					
Deaf Services Unit Reduction Proposal	017	$86,029	$0	**$86,026**	1.0
HHS proposes reducing a position within the Services to the Deaf and Hard of Hearing program to comply with budgetary limitations for FY 2027.					
Social Services Investments Supportive Services for Community Living Reduction Proposal	18	$0	$100,000	**$100,000**	-
The Department proposes a reduction in currently unallocated funding in the Supportive Services for Community Living issue area.					
Social Services Investment Early Childhood Reduction Proposal	19	$0	$300,000	**$300,000**	-
The Department proposes a reduction in funding in the early childhood issue area QC3 contract with Workforce Solutions.					
Social Services Investments Cycle Three Procurement Reduction Proposal	20	$0	$82,603	**$82,603**	-
The Department proposes a reduction in the overall pool of funding for social services investments to take effect at the beginning of Cycle 3 social services procurement in FY 2029. The reduction is included in the Workforce Development issue area as a placeholder, however the issue area(s) for reduction may change as HHS completes its planning for Cycle 3.					
Child Protective Services Board Operating Reduction Proposal	21	$0	$11,170	**$11,170**	-
OCS proposes implementing a 3% reduction in the Child Protective Services (CPS) Board. These operating costs are designated for the purchase of services and supports for child welfare involved families. This reduction could be implemented, with significant impact, through the FY 2027 budget process.					
Austin Public Health Interlocal Reduction Proposal	22	$0	$250,000	**$250,000**	-
The Quality of Life Programs provide community-based prevention, education, health promotion and referral services in community settings through the mobile health van program and participation in community events and health fairs. These activities increase personal awareness of individual health status, and provide resources, tools, information and referral to primary care and other support services.					
Integral Care Main Investment Interlocal Agreement Reduction Proposal	23	$0	$447,725	**$447,725**	-
The recommendation to meet the 5% reduction is to reduce the Main Interlocal contract by 32%, from $1,411,054 to $963,329. This keeps intact the County driven investments in the SPI, SAMSO and SOC; however, this reduction could destabilize Integral Care funding structure if it is not able to meet the required 14% local government match.					
Chief Deputy Unit Reduction Proposal	24	$115,023	$0	**$115,023**	1.0

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
The total budget of the Chief Deputy unit (Finance, HR, ITS, Facilities, and Assets) is $2,597,090. 5% of that total is $129,854.50. The unit's total Operating budget is $75,230, and its Salary/Benefits budget is $2,459,019. The Department proposes eliminating $115,023 in personnel in this reduction proposal. The operating reduction proposal is listed above.					
Office of Children Services Reduction Proposal	25	$216,301	$0	**$216,301**	2.0
Office of Children Services (OCS) is a division within Health and Human Services. This division oversees seven cost centers with eight unique programs. The total adopted budget for OCS is $5.38 million, requiring a reduction of $259,232 to meet the expected 5% overall budget reduction. This budget reduction includes a $216,301 reduction in personnel, and the operating reduction proposal is listed above.					

FY 2027 BUDGET REQUESTS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: OPENWORK TEMPORARY PERSONNEL SERVICES

Program:	Family Support Services Division			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	384,800	192,400	-	-
Subtotal	**$ 384,800**	**$ 192,400**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 384,800**	**$ 192,400**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 384,800**	**$ 192,400**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Family Support Services (FSS) Division requested ongoing funding of $384,800 to retain Openwork administrative and food pantry temporary personnel services to continue to meet increased demand for services at Travis County Community Centers. The amount of funding needed to continue having temporary staffing through FY 2027 at the same level as FY 2026 is $384,800. Current spending averages approximately $7,400 per week.

FSS currently utilizes Openwork temporary personnel at five of the six community centers. FSS requests funding to continue the same number and type of positions and hours as are currently being used. The breakdown of temporary positions is as follows:

Openwork Temporary Staffing in Community Centers	
Central Austin	2 Warehouse (food pantry) Assistants (one position is responsible for administrative support in addition to food pantry)
Del Valle	1 Warehouse (food pantry) Assistant
Manor	1 Warehouse (food pantry) Assistant
Oak Hill	1 Warehouse (food pantry) Assistant
Pflugerville	2 Warehouse (food pantry) Assistants

Since near the beginning of the COVID-19 pandemic, FSS has been using Openwork (formerly named "Evins") temporary staff to provide administrative and food pantry support to Community Centers. The demand for services has continued at a higher rate than prior to the pandemic due to population increase and increased cost of living in Travis County and is likely to grow as food and living expenses increase. The increased demand has resulted in the continuing need for temporary staff to maintain operations and provide good customer service to clients.

FSS began utilizing temporary personnel during the pandemic because AARP Senior Community Services Employment Program (SCSEP) participants, of whom FSS is reliant for food pantry and clothing closet support and some administrative support, were unable to work. While the Openwork temps were necessary at that time, they also filled a gap that is present even when AARP participants are available. The AARP SCSEP program limits participants on the number of hours they can work and forbids them from lifting anything over 20 pounds. However, pantry work is a physical job that requires lifting 40-50 pounds of food. Therefore, the Openwork temporary personnel, who do not have such restrictions and who can easily be placed at the community center locations by the temporary staffing agency to work the number of hours and schedule needed, fulfill a vital role in operating the food pantries, and often also in administrative duties. Additionally, HHS indicates that the funding for the AARP SCSEP program, which is federal, is tenuous, and the program may not be funded in the FY 2027 Federal Budget.

FSS entered into an MOU with engAGE Travis County in 2025 to obtain assistance recruiting and retaining volunteers. While volunteers are often utilized by places of worship and small nonprofit agencies for food pantry assistance, FSS has historically been unable to rely on volunteers for critical operations, like food pantry due to the availability of volunteers conflicting with operating hours. Furthermore, the food pantries operate under food establishment permits that restaurants and other commercial food establishments are required to have to operate. This permit type has much stricter requirements for operations and includes routine inspections, with penalties for infractions that could result in criminal liability and closure of the food pantry. To ensure that FSS is compliant with food establishment regulations, FSS must have workers who work routine, regular shifts (as opposed to one-time or infrequent hours), have a food handler certification, and who can be relied upon to follow all food establishment and Central Texas Food Bank (CTFB) rules.

During the FY 2024 budget process, HHS requested four Office Specialist FTEs to replace the Evins/Openwork temporary administrative and food pantry (warehouse) positions. In lieu of regular FTEs, FSS was granted funding to continue having Openwork temporary personnel services, utilizing federal Local Fiscal Recovery Funds (LFRF), and this funding was continued through FY 2025, with funding being granted again in FY 2026. HHS indicates that these temporary personnel services are vital to sustaining current levels of service for Travis County residents. Therefore, FSS is requesting funding to continue the Openwork administrative and food pantry (warehouse) temporary positions.

The Openwork temporary administrative and food pantry (warehouse) staff support the fulfillment of the County goal to protect and provide opportunities for those most vulnerable and underrepresented, as well as the department goal to maximize quality of life for all people in Travis County through protecting vulnerable populations. The temporary administrative and food pantry staff provide most of the same services as FSS Office Specialists. The food pantry (warehouse)

temporary staff stock and maintain the food pantries and fulfill food pantry orders for clients. The administrative temporary staff work at the front desks of the six community centers providing assistance to clients applying for services, review applications submitted online and in person for completeness, and answer phone calls to the community centers, providing information about services, help in applying, and directing calls to the appropriate staff.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Number of Households that received Food Pantry	7,530	6,946	6,500	6,750	6,750	7,000
Amount expended for Food Pantry	$0	$36,915.94	$190,510	$190,510	$190,510	$190,510

PBO RECOMMENDATION

PBO recommends funding half of this request at $192,400 on a one-time basis to support using Openwork temporary employees for FSS food pantries. PBO recommends that HHS utilize vacancy savings for any temporary personnel needs beyond this amount. Historically, HHS has approximately $1,000,000 in vacancy savings at the end of any given fiscal year. Utilizing regular employee vacancy savings to cover contracted temporary personnel who are carrying out a similar duty in lieu of a vacant position carrying out that role is allowable under the budget rules. Vacancy savings must be generated over the course of a year, and the Openwork contract requires an encumbrance at the beginning of the year. Therefore, PBO is recommending some portion of funds to provide temporary staff in the first half of the fiscal year, and recommends the contract be supported in the latter half of the fiscal year with vacancy savings.

The demand for food pantries has declined since FY 2024. There was a 42 percent increase in the need for food pantries in FY 2024, and in FY 2025, these numbers were higher than projected due to the pause in SNAP benefits. Due to SNAP benefits being reestablished, the number of households receiving food pantries is expected to decrease in FY 2026. However, the need for these services is still high and will require temporary staff to continue to maintain this service at the current level.

Considering that AARP SCSEP may not be in the federal budget for FY 2027, and the limitations of these workers along with the limitations of utilizing volunteers for these services, the usage of Openwork temporary employees would need to continue to ensure the food pantry can maintain its current service level. PBO acknowledges that these are ongoing needs and will prioritize any additional ongoing funds for this purpose.

REQUEST #2: FAMILY SUPPORT SERVICES SPWS TO FTES

Program:	Family Support Services Division			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	1,348,186	1,348,186	1,348,186	1,348,186
Operating	48,760	48,760	48,760	48,760
Subtotal	**$ 1,396,946**	**$ 1,396,946**	**$ 1,396,946**	**$ 1,396,946**
Capital	-	-	-	-
Dpt Total	**$ 1,396,946**	**$ 1,396,946**	**$ 1,396,946**	**$ 1,396,946**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,396,946**	**$ 1,396,946**	**$ 1,396,946**	**$ 1,396,946**
FTEs	**16.00**	**16.00**	**16.00**	**16.00**

DEPT. SUMMARY OF REQUEST

The Family Support Services Division requested regular positions to replace 16 out of the 17 Special Project Worker (SPW) positions whose funding is ending at the end of this year. FSS is requesting these 16 FTE positions to continue providing basic needs assistance services to the community without reducing the amount of assistance provided or having increased delays for services.

The positions include one Social Services Manager position at the Pflugerville Community Center, six Case Worker positions distributed across all community centers, and nine Office Specialist positions distributed across all community centers, except for the Oak Hill Community Center. FSS currently has two SPW Case Worker positions at the Pflugerville Community Center. One of these positions is vacant and not being requested to continue. Due to increased efficiency, FSS expects that the work of this position can be absorbed by the other six Case Workers that FSS is requesting and the existing regular Case Workers.

Position Title	*Location*	*Number of Positions*
Case Worker	Central Austin Community Center	1
Case Worker	Del Valle Community Center	1
Case Worker	Jonestown Community Center	1
Case Worker	Manor Community Center	1
Case Worker	Oak Hill Community Center	1
Case Worker	Pflugerville Community Center	1
Office Specialist	Central Austin Community Center	4
Office Specialist	Del Valle Community Center	1
Office Specialist	Jonestown Community Center	1
Office Specialist	Manor Community Center	1
Office Specialist	Pflugerville Community Center	2
Social Services Manager	Pflugerville Community Center	1
Total		**16**

These SPW positions were added during the COVID-19 pandemic to meet the huge increase in demand for services. FSS indicates that, while the pandemic has ended, there continues to be an increased need for services, as the cost of living in Travis County remains at a historical high, and the population has grown. Additionally, the increase in demand is also the result of the FSS online application for assistance that was created in response to the pandemic-era office closures. The online application, which is available 24/7, made applying for services more convenient for many clients and increased the number of applications submitted, while also increasing the number of calls and emails from clients inquiring about their application status or requesting assistance in completing the application.

Further, amid higher demand, FSS had to reduce the number of Texas Department of Housing and Community Affairs (TDHCA) Comprehensive Energy Assistance Program (CEAP) funded temporary Office Specialist positions due to reductions in funding from TDHCA along with Travis County pay raises. In 2021, there were eight CEAP temporary Office Specialist positions, and there are currently only five positions, with the possibility of further reductions if CEAP funding is reduced due to changing federal priorities or due to additional pay rate increases.

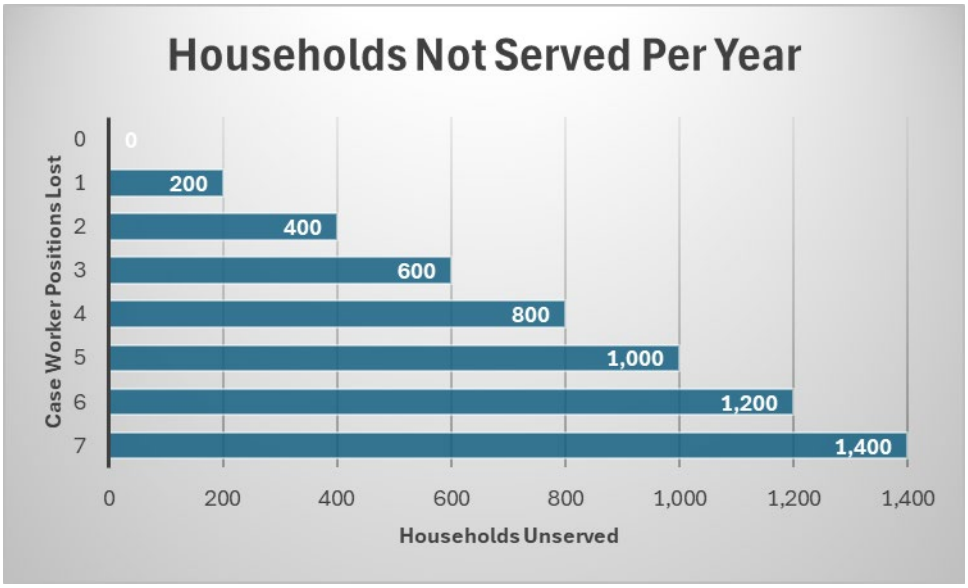
In addition to the routine services that FSS provides, such as utility assistance and food pantry, FSS also plays a large part in providing emergency and disaster response and recovery services to Travis County residents. On a routine basis, FSS community centers operate as warming and cooling centers during winter and summer. The community center lobbies are typically available during regular business hours, although FSS may occasionally be directed to provide extended or weekend hours. The warming/cooling center operations are primarily provided by Office Specialists and may also be supplemented by Case Workers and other staff. During the most recent winter season, FSS community centers operated as warming centers for 13 weeks, and during the summer, they operated as cooling centers for 25 weeks. After the July 4th flood in 2025 that devastated parts of western Travis County, nearly 50 percent of FSS staff, including SPWs, took on additional responsibilities related to disaster response. FSS states that reduction in the number of staff employed in the FSS division will have a negative impact on the County's ability to provide disaster support services and create greater impacts to regular FSS functions when called upon to respond to disaster.

The 16 positions support the fulfillment of the County goal to protect and provide opportunities for those most vulnerable and underrepresented, as well as the department goal to maximize quality of life for all people in Travis County through protecting vulnerable populations. The nine Office Specialists provide the first level of contact for clients accessing FSS services. Office Specialists work at the front desks of the six community centers, providing assistance to clients applying for services, and they provide in-kind services to clients, including food pantry, clothing closet, and fans. They review applications submitted online and in person for completeness and contact clients to obtain needed documentation. They answer phone calls to the community centers, providing information about services, help in applying, and directing calls to the appropriate staff. The Social Service Manager oversees the front desk services and supervises Office Specialists at the busy Pflugerville Community Center. The six Case Workers determine eligibility for utility assistance, submit invoices for payment of client bills, advocate for clients with vendors, complete packets for home repair and weatherization services, and provide information and referral for other community services.

In FY 2025, SPW Case Workers submitted a total of 2,805 invoices, providing $1,421,807.68 in financial assistance to 1,379 Travis County households. This marks a 53 percent increase in the number of households who received utility assistance from SPW case workers from FY 2024, when the seven SPW Case Workers submitted a total of 2,121 invoices, providing $911,492 in financial assistance to 904 Travis County households. The average number of households served by SPW Case Workers is lower than those served by regular Case Worker positions, which is driven by the increased rate of turnover of these positions due to the staff seeking regular positions and the lower level of experience among staff in these positions. If funding for these positions is not extended, it can be expected that a minimum of 1,379 households would be unable to receive services from FSS in FY 2027. Households would also wait longer for services, which would be particularly detrimental for households who

reach out to FSS for assistance because their utilities have been disconnected or for those whose utilities become disconnected as they are waiting for assistance.

If funded, continuation of 16 of the 17 positions would allow FSS to continue to operate at near the same service levels as FY 2026. Existing program outcomes and performance measures would not be impacted. If the positions are not funded and the positions are eliminated, the number of households that receive food pantry, utilities, and other services will be reduced. Clients will experience markedly increased wait times to receive services, and many clients who apply for assistance will not be served. The below image shows the impact of losing caseworkers on service delivery for households.



FSS requested regular positions rather than SPW positions because demand remains high, and the need for these positions is ongoing rather than temporary. The Department believes that having regular rather than SPW positions will increase the quality of service that FSS provides to clients. There is higher turnover among SPW positions, as employees seek regular positions. The SPW positions are then harder to fill. As a result, SPW positions are vacant for extended time periods and staff in the positions have less experience than those in regular positions. The finite nature of the positions also leads to greater staff distress and dissatisfaction. Providing regular positions to replace the SPW positions will address the continued need for staff in FSS to serve Travis County residents according to HHS.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Number of Households that received Food Pantry	7,530	6,946	6,500	6,750	6,750	7,000
Amount expended for Food Pantry	0	36,915.94	190,510	190,510	190,510	190,510
Number of Households that received Utilities	7,934	8,306	7,000	7,000	7,000	7,000
Amount expended for Utilities	$7,950,775.74	$8,259,156.14	$1,260,000	$1,260,000	$1,260,000	$1,260,000

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Added Funding	Projected FY 2028 Measure with Added Funding
Percent of Customer Surveys Satisfied or Very Satisfied	96%	97%	90%	90%	90%	90%
Average number of payments processed by caseworker per month	53	52	55	55	55	55

PBO RECOMMENDATION

HHS has requested that these SPW positions be converted to FTEs based on the continued need for these positions to serve clients at Travis County Community Centers. The Department has cited that Office Specialists review and ready applications for approximately 600 households per year, while each Case Worker provides financial assistance to approximately 200 to 250 households per year, and the Social Service Manager oversees the front desk services and supervises Office Specialists at the busy Pflugerville Community Center. The loss of these positions would result in at least 1,379 households being unable to receive services in FY 2027. This would be at a time when the demand for food pantry is expected to continue increasing as Travis County residents struggle to meet basic needs due to the rising cost of living.

Furthermore, the Department has cited issues with staff turnover that make it difficult for Community Centers to retain staff due to the SPW status of these positions. In addition, SPW Case Workers serve less clients on average than regular Case Workers due to the temporary nature of their employment, reducing the return on investment from these positions. With the risk of the positions ending, SPW positions have high vacancies that leave gaps in service delivery due to these positions being difficult to fill and training needs when new employees are hired.

PBO has identified ongoing funding to transition all 16 of these SPW positions into FTEs and recommends funding these positions for the full amount of $1,396,946 on an ongoing basis. These SPW positions are essential to maintaining and increasing service delivery to meet community needs, and transitioning them into full-time positions should help with recruiting and retaining employees for these services.

REQUEST #3: SHIP SPWS TO FTES

Program:	Housing Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	584,934	584,934	160,995	160,995
Operating	86,800	86,800	-	-
Subtotal	**$ 671,734**	**$ 671,734**	**$ 160,995**	**$ 160,995**
Capital	-	-	-	-
Dpt Total	**$ 671,734**	**$ 671,734**	**$ 160,995**	**$ 160,995**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 671,734**	**$ 671,734**	**$ 160,995**	**$ 160,995**
FTEs	**5.00**	**1.00**	**1.00**	**1.00**

DEPT. SUMMARY OF REQUEST

The Supportive Housing Division (SHD) requested to transition all five Supportive Housing Initiative Pipeline (SHIP) SPWs into FTEs to see the SHIP construction projects through to completion and then transition all employees to focus on enhancing performance monitoring through on-site visits and resource development to establish SHD as another grant arm for Travis County, but specifically for supportive housing, similar to the way in which CDBG & HOME function.

The SHD, responsible for the oversight and compliance of the construction of eleven supportive housing projects and the delivery of supportive housing services, is comprised of three SPW staff members: the Division Director, Senior Planner (being reclassified as a Planning Project Manager) and an Administrative Associate. The Supportive Housing Division receives important finance-related support from two additional SPWs in HHS Finance: A Contract Compliance Specialist and an Accountant Lead. The construction of three of the eleven SHIP projects will continue into 2027. Upon completion, SHD will transition into performance monitoring and resource development.

Since the Supportive Housing Division's inception in June 2023, these SPWs, as well as administrative and planning expenses, have all been funded from the ARPA-SLFRF federal funds. These funds will expire on December 30, 2026. Of the eleven SHIP projects, three projects: AAUL-UEZ1, Life Works-The Works III at Tillery, and Family Eldercare-Iris Gardens (formerly Montopolis), will all continue construction into 2027, which could last as late as September 2027. Additionally, as the remaining projects begin to complete construction and complete the closeout process in mid-late 2026 as outlined in the subawards, the SHD staff and HHS Finance support staff will be critical to see this work through to completion. Following the completion of construction for all SHIP projects, performance monitoring of these projects as well as a new priority for resource development, to establish and identify ways to continue to support these projects, will become a critical function for SHD staff.

Travis County's Supportive Housing Division's goal is to protect and provide opportunities for those most vulnerable and underrepresented. To accomplish this goal, the Supportive Housing Division will strive to:

- Ensure a robust interagency, cross-section approach to addressing homelessness;
- Promote availability of and access to safe, decent, affordable, and stable housing;
- Prevent homelessness;

- Reduce criminal justice system interactions for individuals impacted by homelessness by providing increased access to housing; and
- Ensure equitable access to shelter, housing, and services.

All work performed by the supportive housing division since its inception, including the Division Director serving as the staff liaison to HATC and Strategic HFC, service on the Leadership Council for ECHO, and servicing as the director for the County's HUD funding to oversee the CDBG program and the new HOME Investment Partnership Program are all ways SHD adds value and accomplishes the mission, vision, goals and objectives of Travis County and HHS.

The desired outcomes are as follows:

- Oversee the successful construction and occupancy of all eleven SHIP projects, specifically those that will not complete construction until mid-late 2027;
- Transition to the performance monitoring for all SHIP projects;
- Transition to a focus of resource development to find ways to continue to support the SHIP projects needs for supportive services, following the construction of their new supportive housing complexes; and
- Expanding the CDBG-HOME Office to include new initiatives including but not limited to demolition, septic system only rehab, and the launch of a downpayment assistance program.

Currently, all work related to supportive housing has been federally funded via ARPA-SLFRF, which will expire in December 2026. Work will continue into 2027, and the Department indicates that it is critical that all staff members are funded through to the completion of construction, and beyond perpetually.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Annual collection of Supportive Housing performance reports	11	11	11	11	11	11
Annual support of CoC	1	1	1	1	1	1
Annual pursuit of state or federal funds to support supportive housing	0	0	1	1	1	1
By Dec. 2026, construct 11 supportive housing projects	0	2	6	3	N/A	N/A
Annual participation with Leadership Council for ECHO	1	1	1	1	1	1
Host at least one county led annual meeting or event to assess collaboration	1	1	1	1	1	1
Serve on committees or work groups for diversion	1	1	1	1	1	1
Help develop housing-oriented processes and procedures to aid in jail diversion	0	0	0	1	1	1

PBO RECOMMENDATION

In December 2024, PBO and Commissioners Court authorized the creation of a General Fund earmark intended to address funding shortfalls associated with Local Fiscal Recovery Fund (LFRF)-related projects. This earmark was included in the FY 2026 Adopted Budget. As of May 22, 2026, the earmark balance totals $3,101,483.

PBO has consistently recommended using a portion of these reserved one-time funds to continue supporting Special Project Workers (SPWs) previously funded through LFRF, including the SHIP SPWs in Health and Human Services. Therefore, PBO is recommending that four of the five SPW positions be funded another year for $510,739 on a one-time basis. PBO has identified ongoing funding to support the HHS Division Director and recommends transitioning this position to a FTE on an ongoing basis ($160,995). This Division Director position oversees SHIP, CDBG, and other General Fund supported housing programs, so PBO and the Department have prioritized converting this position to a FTE to ensure these programs continue to be supported on an ongoing basis.

HHS has requested that all these SPW positions be converted to FTEs based on the ongoing need to monitor the performance of SHIP projects and focus on resource development to fund supportive services for these projects after construction is completed. In addition, there is a desire to expand the CDBG-HOME Office to include new initiatives. However, due to limited ongoing funding available in FY 2027, PBO recommends continuing four of the five positions as SPWs for an additional fiscal year, funded through the above-mentioned earmark.

The SHIP initiative was a one-time program that was funded with LFRF resources, with the understanding that these funds would likely run out after the construction of the affordable housing units and be unavailable to continue supporting this project. PBO concurs that the significant investment in affordable housing by the County, utilizing LFRF funding, will require ongoing investment to complete construction and monitor the performance of these investments. In addition, the Department's goal to secure outside funding to continue to provide services for those who access supportive housing would help this program continue with less investment required from the County. PBO encourages the Supportive Housing Division to continue to pursue grant opportunities and external funding sources to fund the continuation of these positions and support for this program.

REQUEST #4: JAIL-BASED INTAKE AND CARE NAVIGATION PROGRAM

Program:	Social Service Agency Contracts: Behavioral Health			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	824,948	824,948	824,948	-
Subtotal	**$ 824,948**	**$ 824,948**	**$ 824,948**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 824,948**	**$ 824,948**	**$ 824,948**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 824,948**	**$ 824,948**	**$ 824,948**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Health and Human Services requested to fund the Jail-Based Intake and Care Navigation program on an ongoing basis at a cost of $824,948 per fiscal year. The Jail-Based Intake and Care Navigation program, provided by Integral Care, has been funded using one-time funds since FY 2022. The primary focus of the program is to ensure that individuals exiting the Travis County Correctional Complex (TCCC) are connected to and supported in continuing their mental health services while incarcerated and in the community. The goal is to ensure continuity of behavioral healthcare services from TCCC to the community, supporting reductions in recidivism from emergency response and the justice system.

This program serves individuals with complex needs, including severe and symptomatic mental illness, co-occurring substance use and medical conditions, limited natural and financial supports, and a high prevalence of homelessness. The team also provides navigation services at the Travis County Jail (TCJ) to address gaps in service for individuals who have mental health needs but are not transferred to TCCC. This program is part of the Travis County diversion ecosystem as the program intervenes and diverts individuals from the criminal legal system by providing accessible, robust, and individualized services for individuals with behavioral health needs.

HHS has indicated that the program has demonstrated significant benefit to the community and has become an important part of the Travis County diversion ecosystem. This program was designed and implemented to address a long-identified gap in the community, where people in TCCC had not had an opportunity to be assessed for eligibility and opened to behavioral health and/or Intellectual Disability (ID) or Developmental Disability (DD) services through Integral Care prior to leaving TCCC. This program addresses this gap by embedding Integral Care's Jail-Based Intake and Care Navigation intake staff at TCCC to assess eligibility and assign eligible Travis County residents to Integral Care's ongoing behavioral health services.

The Jail-Based Intake and Care Navigation program provides complete adult-behavioral health intakes at the Travis County Correctional Complex so that individuals are opened to mental health care services before they are released. In addition to completing intakes, the team comprehensively evaluates individuals' mental health and substance use needs and facilitates connection to appropriate internal and external resources including inpatient and outpatient substance use programs, housing case management entities, Home and Community Based Services, Integral Care's Intellectual and Developmental Disabilities program, crisis services, and medical providers. In addition to opening people to care and working on building strong relationships, this team focuses on medication continuity, peer support, and care navigation post release. This team

also focuses on engagement with people in TCCC who initially decline to be assessed for eligibility and services. The team focuses on client engagement and providing community-based care navigation services following release to ensure individuals are firmly linked with care during this vulnerable period of transition. This team meets with those in the community who agree to meet to 1) ensure medication continuity; 2) assist in applying for/reestablishing benefits; and 3) continue engagement/provide peer support specialist services until they have successfully attended their first appointment and are fully engaged with their assigned treatment team.

The team includes 7.75 staff: intake specialists, a benefits specialist, nurse, nurse practitioner, and peer specialists. The addition of the 0.25 licensed vocational nurse in FY 2025 was established to provide access to medication services, including long-acting injections for both mental health and opioid use disorder and case management support related to medication, creating seamless access. Individuals had consistently reported difficulty managing timelines and expectations related to medication management while transitioning out of jail; having a medical professional who can provide medication support services during the transition out of jail and into the community has enhanced continuity of care regarding medications.

Jail-Based Intake and Care Navigation is designed to improve continuity of behavioral health care for individuals exiting TCCC. The expectation is that individuals who remain active in their recovery work once they return to the community are much less likely to recidivate. This is achieved by engaging with people before they leave TCCC, developing and then supporting them in activating their care plan, and addressing any barriers that arise once they are in the community. HHS expects that ensuring continuity of psychiatric medications and medication assisted treatment (MAT) for substance use disorder will further allow individuals to remain in the community.

Based on HHS's year-over-year review of this program's performance, it is recommended that the Jail-Based Intake and Care Navigation program be funded on an ongoing basis. The Jail-Based Intake and Care Navigation program is fully dependent on County funding, and the majority of the program costs are related to personnel. HHS outlines that this ensures that the program can provide continuity of care from TCCC to the community, addressing complex behavioral health and social needs. If the County does not fund this program in FY 2027 then the program will be discontinued. Integral Care will require 120 days to ramp down services, at a one-time cost of $274,983. Stopping the program could lead to increased crisis and emergency services utilization, recidivism, and relapse. If funded, the program will continue to serve the community and support the behavioral health performance measures identified and supported by HHS.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Number of clients served	27,764	27,412	26,624	25,824	26,624	26,624
Percentage of clients with improved mental health	74%	63%	73%	72%	73%	73%
Percentage of clients who are connected to additional needed services and resources	52%	41%	48%	47%	48%	48%
New Measures						
Number of referrals received	1,030	1,198	1,000	0	1,000	1,000
Number of Clients who receive Services while in TCCC	824	873	800	0	800	800

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Added Funding	Projected FY 2028 Measure with Added Funding
Number of Clients who receive Services in the community after release from TCCC	80	41	100	0	100	100
Percentage of Clients who were admitted to the Program and subsequently released within thirty (30) days of engaging in services	49%	43%	50%	0%	50%	50%
Percentage of Clients who have been released from custody and attend an appointment with their ongoing clinic-based behavioral health treatment team	52%	54%	50%	0%	50%	50%
Percentage of Clients who received Services while in custody and who discharged thirty (30) days ago and were not subsequently detained at Central Booking/TCCC	85%	67%	80%	0%	80%	80%

PBO RECOMMENDATION

The Jail-Based Intake pilot was originally funded for one year as part of the FY 2022 budget process. In FY 2022, HHS submitted a Mental Health Services Improvement request through the budget process that included nine separate programs to begin to address the gaps in the safety net service provision for the community. This program was part of that request, and, through the budget process, five of the programs were designated for ongoing funding, one was funded for two years, two programs were not funded and the Jail-Based Intake program was authorized for one year during budget mark-up.

In FY 2023, the program was extended for two more years as a one-time pilot to capitalize on the investment already made to design and launch the program with collaborative partners. In FY 2025, this program was once again extended for two more years with the addition of a Licensed Vocational Nurse to support medication management. The cost has increased to $824,948 since it was first funded for $715,300 due to escalations in Integral Care contracts largely related to salary increases.

According to HHS, this program has become a central community resource for individuals leaving the Travis County Correctional Complex, connecting these individuals to ongoing behavioral care. The program is designed to provide continuity of care to individuals who first receive behavioral health treatment at TCCC and ensures that they can remain active in their recovery post-release. The goal is to prevent recidivism and help these individuals remain and thrive in their communities. This program is part of Travis County's overall diversion system of care, which has become a significant Commissioners Court priority.

PBO recommends one-time funding to continue this program for an additional two years. Travis County is in the process of developing an overarching diversion system, and this program may become a significant part of this system. PBO recommends that HHS continue to work with Commissioners Court and relevant Departments and coordinating groups to incorporate ongoing funding for Jail-Based Intake into the broader diversion system planning process.

REQUEST #5: ASSERTIVE COMMUNITY TREATMENT TEAM EXPANSION

Program:	Social Service Agency Contracts: Behavioral Health			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	1,554,087	1,554,087	1,554,087	-
Subtotal	**$ 1,554,087**	**$ 1,554,087**	**$ 1,554,087**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 1,554,087**	**$ 1,554,087**	**$ 1,554,087**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,554,087**	**$ 1,554,087**	**$ 1,554,087**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Health and Human Services requested to fund the Assertive Community Treatment (ACT) Team Expansion program on an ongoing basis. The ACT Team Expansion program, provided by Integral Care, has been funded using one-time funds since FY 2022. This program was initially funded as a two-year pilot in FY 2022 as part of a County investment in mental health system improvements and was subsequently funded using one-time funds through FY 2026. The program serves individuals with serious and persistent mental health conditions and has now become part of the deflection/diversion ecosystem in the community. The ACT Expansion Team is the community's only ACT team that has no exclusionary criteria for special populations or insurance requirements, which allows the program to increase equity and access to services for those most marginalized.

The ACT Team Expansion serves adults 18+ who live in Travis County with serious and persistent mental health conditions and a history of multiple and/or long-term psychiatric hospitalizations. Services are provided in the client's home (including shelter, streets, and encampments), schools, clinics, and anywhere in the community based upon the client's need. ACT services are not limited by time and are based on clinical need and choice. ACT is an evidence-based practice utilizing a team-based, person-centered, recovery-oriented approach that helps reduce psychiatric bed days, crisis utilization, and emergency medical service usage by addressing client crisis within the team with the goal of improving health outcomes. With the multi-disciplinary makeup of the team, ACT can deliver comprehensive services directly to clients rather than referring to external providers. The multi-disciplinary team consists of ACT Qualified Mental Health Providers (QMHPs), a Co-Occurring Psychiatric and Substance Use Disorder Specialist (COPSD), an Employment Specialist, a Licensed Professional of the Healing Arts (LPHA) Team Lead, a Program Manager, an Advanced Practice Nurse, a Peer Support Specialist, and a Registered Nurse.

Since the rollout of the ACT Expansion Team, Integral Care ACT teams have increased the number of clients served in ACT by 37 percent and increased the number of services rendered by 20 percent. With this increase in capacity has come an increase in demand, with more individuals being referred; further, Integral Care has seen an increase in days to enrollment this fiscal year. This data shows the need and success of the program by expanding capacity to serve individuals with complex, persistent mental health conditions through this multi-disciplinary, community-based service model.

The ACT Team Expansion was funded originally as a pilot, but over the last five years, has demonstrated the ability to successfully serve the community. The program was originally requested because there were 85 people who met the criteria to be served by the existing ACT Teams, but due to model fidelity of a 1:10 staff to client ratio there was no capacity to serve

these additional clients with the existing ACT Teams. This resulted in active clients—who were recommended for and qualified to receive ACT Team services—instead being placed into a lower level of care due to resource limitations and added to an interest list (waitlist). The creation of an additional ACT Team has resulted in quicker access to ACT level services for those that qualify, and a significant increase of unduplicated clients served in ACT since the program's conception. Although Integral Care is providing more services to more individuals in ACT year over year, the need for ACT continues to grow in Travis County. In fact, the number of assessments from FY 2023 to FY 2025 that recommended an ACT level of care increased by 131 percent. This has resulted in a 109 percent increase in the interest list since FY 2025. Fluctuations in the interest list vary based on program staffing.

Upon completion of a Return-on-Investment (ROI) Study the following outcomes were noted for FY 2025 (partial-9 months):

- 99 Percent Decrease in State Hospital Bed Days;
- 40 Percent Decrease in Private Psychiatric Hospital Admissions;
- 44 Percent Decrease in Private Psychiatric Hospital Bed Days;
- 36 Percent Decrease in Medical Inpatient Admissions;
- 64 Percent Decrease in Medical Inpatient Bed Days;
- 33 Percent Decrease in Emergency Room Visits;
- 17 Percent Decrease in EMS Encounters; and
- 20 Percent Decrease in Arrests.

These reductions resulted in a 12-Month Cost Savings of $2,916,417 or $34,310 per client served over a 12-month period.

Over three fiscal years, the Travis County ACT Team has achieved consistent reductions in hospital, emergency, and justice system utilization among individuals served annually. Across all three categories—Psychiatric Hospitalization, Medical Utilization, and Emergency Response & Justice—there was an overall utilization decrease of 25 percent in FY 2023, 35 percent in FY 2024, and 44 percent in FY 2025 (partial – 9 months). Reductions in hospital, emergency, and justice system use among individuals served each year resulted in estimated annual cost avoidance of $2.1M, $2.2M, and $2.9M across FY 2023, FY 2024, and FY 2025 (partial), respectively. Even after accounting for program operating costs, the Travis County ACT Team generated substantial net cost avoidance in each fiscal year. From FY 2023 to FY 2025, the total estimated cost avoidance of $7.15M exceeded $4.60M in program funding, resulting in a net cost avoidance of $2.55M.

If the ACT Team Expansion program is not funded in FY 2027, the program would require a minimum of 120 days of funding to ramp down services and move clients to a lower level of service. Additionally, the interest list for ACT services will increase, causing significant delays in clients' access to needed services in the community, which will mostly impact those with the highest needs. HHS's assessment is that this ACT Team is necessary for the community, especially as mental health needs continue to rise among the population. The ACT Team is also part of the Travis County diversion ecosystem as the program intervenes and deflects individuals from the criminal legal system by providing accessible, robust, and longer-term individualized services for individuals with a serious mental illness.

HHS is requesting $1,554,087 for the ACT Team Expansion program to be funded on an ongoing basis. The ACT Team Expansion is fully dependent on County funding and the majority of the program costs are related to personnel. This ensures that the program can maintain fidelity to the model and provide the required multi-disciplinary support team for every enrolled client. If the County does not fund this program in FY 2027, then the program will be discontinued. Integral Care will require 120 days to transition up to 85 people to a lower level of care, at a cost of $518,029 in one-time funding. Stopping the program could lead to increased incarceration, hospitalizations, interaction with law enforcement, and homelessness among the most vulnerable populations in Travis County. If funded, the program will continue to serve the community and support the behavioral health performance measures identified and supported by HHS.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Number of clients served	27,764	27,412	26,624	26,539	26,624	26,624
Percentage of clients with improved mental health	74%	63%	73%	73%	73%	73%
New Measures						
Number of individuals linked to or who maintain mainstream benefits (SNAP, SOAR, TANF, WIC, Medicaid, MAP)	90	77	75	0	75	75
Percentage of individuals receiving Program Services for at least six (6) months who show a decrease in any of the following: utilization of emergency room/emergency department, crisis services, and/or inpatient hospital bed days	90%	70%	80%	0%	80%	80%
Number of clients served	94	85	85	0	85	85
Percentage of individuals receiving Program Services for at least six (6) months who demonstrate improvement from baseline to first follow-up ANSA	91%	83%	80%	0%	80%	80%

PBO RECOMMENDATION

PBO is recommending an additional two years of one-time funding to continue the ACT Team Expansion program.

For the past three years, this program has expanded the number of clients that can be served by ACT teams, which was previously limited by staffing and restrictions related to eligibility criteria. This program was originally intended to be a pilot that would receive ongoing funding should the program prove to be effective. Over that time, the program has decreased the ACT interest list year over year and has achieved consistent reductions in hospital, emergency, and justice system utilization among individuals served annually. HHS noted that the interest list has increased 109 percent since FY 2025 due to an over 131 percent increase in individuals requiring an ACT level of care and program staffing variations.

In addition, a nine-month Return on Investment (ROI) Study found that the 12-month cost savings for this program are $2,916,417 or $34,310 per client served over a 12-month period, as this program decreases costs related to individuals not receiving needed behavioral and mental health services. From FY 2023 to FY 2025, there was a net benefit of $2,550,000 due to the ROI of $7,150,000 exceeding the $4,600,000 in program funding.

If this program did not receive funding in FY 2027, Integral Care would need $518,029 in one-time funding to wind down services over 120 days. The ACT Expansion Team is the community's only ACT Team that has no exclusionary criteria for

insurance requirements or special populations, and the inclusion of this Team has resulted in an overall 37 percent increase in the number of clients served and a 20 percent increase in the number of services rendered. Without this Team, those who do not meet the requirements of the other two ACT Teams would not receive these services and, based on their mental and behavioral health, are at risk of beginning a cycle of entering County jails and emergency departments without these services. This ACT Team allows the County to be more proactive in assisting these individuals before they enter this cycle.

PBO recommends one-time funding to continue this program for an additional two years. PBO understands that continuing to operate as a pilot with one-time resources can put pressure on a program and staff, as there is uncertainty each year regarding whether this program will have ongoing funding. Health and Human Services and the Commissioners Court have been working to prioritize various programs that would divert people from the criminal justice system and may wish to expend available ongoing resources for programming towards that goal. This program does not directly target populations involved with the justice system. However, over the course of its three-year operations, it has become a trusted and relied-upon resource for those working in this field and those experiencing mental health crisis and has played a role in diverting those who may have entered the criminal justice system due to a lack of behavioral and psychiatric care. PBO recommends that HHS work with Commissioners Court, involved County departments, and stakeholders to determine how this program fits into the greater scheme of the County's investments in mental health services.

REQUEST #6: ASSISTED OUTPATIENT TREATMENT

Program:	Social Service Agency Contracts: Behavioral Health			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	871,626	871,626	-	-
Subtotal	**$ 871,626**	**$ 871,626**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 871,626**	**$ 871,626**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 871,626**	**$ 871,626**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Health and Human Services requested $871,626 in ongoing funding to support the Assisted Outpatient Treatment (AOT) program. The AOT program with Integral Care provides court-ordered, community-based mental health care for individuals with serious mental illness who struggle to engage in voluntary treatment — often due to lack of insight (anosognosia) and other barriers that limit motivation to seek care. AOT is designed for individuals with histories of repeated hospitalizations, arrests, or homelessness resulting from untreated mental illness. Through structured, court-supported treatment, AOT promotes stability, recovery, and community integration. A probate judge orders adherence to an individualized outpatient treatment plan designed to prevent relapses and dangerous deterioration, and participation is monitored through regular status conferences.

Integral Care's AOT program was initially structured to receive referrals from inpatient treatment teams for individuals admitted to inpatient psychiatric hospitals. In April 2023, Integral Care's AOT program expanded to accept referrals from defense attorneys for individuals incarcerated at the Travis County Correctional Complex (TCCC). This expansion was driven by system-wide recognition amongst mental health service providers that a large percentage of the incarcerated individuals at TCCC are currently receiving or have received mental health treatment in the past, and that non-clinical factors, such as law enforcement training and psychiatric bed availability, often determine whether the individuals enter treatment through hospital or are incarcerated. AOT creates a pathway to treatment that diverts individuals from incarceration and into appropriate care.

The collaborative partners in this program—Travis County Probate Court and Travis County HHS—support sustaining AOT as an essential component of the mental health system and diversion efforts. Following the transition to County funding on a one-time basis in October of 2024, the AOT program expanded service array to include Level of Care 1, 3 and 4, addressing prior limitations that restricted referrals under the SAMHSA funded model. This adjustment directly responded to feedback received from defense attorneys during the initial SAMHSA-funded phase and has improved access to services for a wider range of individuals in need.

In addition to expanding the level of care, the AOT team also expanded its staffing capacity. The team is currently funded for the following positions:

- 1.0 FTE Manager;

- 1.0 FTE Team Lead;
- 4.0 FTE Qualified Mental Health Professionals (QMHPs);
- 1.0 FTE Peer Support Specialist;
- 1.0 FTE Registered Nurse; and
- 0.25 FTE Psychiatrist.

The AOT program would require the continuation of the following County staff in the Probate Court:

- 0.5 FTE – Attorney II (Mental Health Public Defender)

The Attorney II represents all clients throughout the AOT process, and more information can be found about this request in the Probate Court analysis.

HHS indicates that while many voluntary treatment options exist, AOT provides a critical court-ordered pathway for individuals who are unable or unwilling to engage in care, ensuring they still receive the treatment and support needed to achieve stability. This is especially true for individuals leaving state hospitals and declining to engage in voluntary options. There have been numerous studies completed on the benefits and impact of AOT programs around the country. One aspect of the program design consistently demonstrated a positive impact on participants: the program's required status conferences with a judge have what is known as a "black robe effect." This effect is shown to positively impact treatment adherence regardless of level of insight, which is critically important for this population which often experiences anosognosia.

Reductions in hospital and emergency service use among individuals served led to substantial declines in overall emergency encounters and hospital bed days with overall utilization decreasing by 26 percent in FY 2023, 48 percent in FY 2024, and 45 percent in FY 2025 (9-month data). AOT provides ongoing support for these individuals for successful re-entry to the community.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Number of clients served	27,764	27,412	26,624	25,669	25,744	25,744
Percent of clients with improved mental health	74%	63%	73%	73%	73%	73%
New Measures						
Number of individuals referred	-	43	Baseline	0	85	90
Number of individuals screened	-	39	Baseline	0	85	90
Number of individuals accepted into the program	-	21	75	0	75	75
Percentage of clients who were not detained by law enforcement in the 90 days following their intake	-	44%	75%	0%	75%	75%
Percentage of clients without psychiatric hospitalization in the	-	89%	80%	0%	85%	85%

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Added Funding	Projected FY 2028 Measure with Added Funding
90 days following their completed intake						
Percentage of unduplicated clients receiving services for at least 6 months who maintain or improve their functional status	-	100%	80%	0%	85%	85%
Percentage of clients linked to voluntary outpatient mental health treatment following discharge from program	-	63%	65%	0%	65%	70%

PBO RECOMMENDATION

HHS requested $871,626 on an ongoing basis to transition the AOT pilot into a permanent program. Health and Human Services indicated that if this program were to be discontinued, $290,542 would be required to fund a 120-day ramp-down period.

The Probate Courts are requesting a total of $47,449 in personnel resources for a 0.5 FTE Attorney II, who serves as the Mental Health Public Defender. More information about this request, along with PBO's recommendation, can be found in the Probate Court's analysis.

Integral Care's AOT program was previously funded by a four-year SAMHSA grant, which began in July 2020 and concluded in 2024. Travis County subsequently provided one-time funding from October 2024 through September 2026 to sustain the program as a pilot. Continued investment would support Travis County's goals to advance jail deflection and diversion efforts and strengthen the community's jail diversion ecosystem.

PBO recommends one-time funding to continue this program for an additional year. Travis County is in the process of developing an overarching diversion system, and this program may become a significant part of this system. PBO recommends that HHS continue to work with Commissioners Court and relevant Departments and coordinating groups to incorporate ongoing funding for the AOT program into the broader diversion system planning process.

REQUEST #7: OFFICE OF JUSTICE PROGRAMS BYRNE COMMUNITY PLANNING GRANT

Program:	Social Service Agency Contracts: Behavioral Health			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ -**	**$ -**	**$ -**	**$ -**
Earmark Allocated	237,063	237,063	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ 237,063**	**$ 237,063**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 237,063**	**$ 237,063**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

HHS requested a $237,063 earmark to support the continuation of Office of Justice Programs (OJP) Byrne Community Planning Grant programming. This programming provides peer recovery support to individuals with opioid use disorder through the Sobering Center, emergency department-based services, and embedded peer support within Travis County Civil Courts. This project ensures continuity of critical services that promote recovery, reduce system utilization, and improve outcomes for targeted grant populations.

Travis County continues to experience significant impacts from opioid use disorder (OUD) and substance use disorder (SUD), including overdose events, high utilization of emergency department and crisis services, and ongoing involvement of individuals with OUD/SUD in the child welfare court system. According to HHS, these challenges highlight the need for sustained, evidence-based strategies that support recovery, reduce system strain, and improve long-term outcomes for individuals and families.

To support the continuation of these grant services, Travis County has received an extension of the project term for another year (July 1, 2026, through June 30, 2027), allowing additional time to fully expend the original grant award. However, the unspent balance of the award will not fully fund the project through FY 2027, and the DOJ has indicated that grant sites will not receive a second no-cost extension to expend these funds, resulting in no funding for July 1, 2027, through September 30, 2027. In addition, Travis County received renewed funding for this Community Planning Project Grant, and this funding is in the federal budget which is awaiting approval from Congress and a signature from the President. At this time, it is unclear when the budget will be approved, and once it is approved it will take three to four months for the grant funds to be available to the County. HHS noted that the amount of this award is $159,300 less than the original award, which could impact funding in FY 2029.

Due to these potential funding gaps, HHS is requesting an earmark for FY 2027 to ensure continuity of the project. The first component of this program is a subaward and will require three months of funding in FY 2027 to ensure services are rendered for the entirety of the fiscal year, and the potential cost of this contract from July 2027 to September 2027 is $80,729. The second component of this program is two County FTEs, which will require 10 months of funding in FY 2027 for salaries, benefits, and operating expenses. The cost of supporting two of these FTEs for 20 pay periods from December 15, 2026 to September 30, 2027 is $152,734. The sustainability plan for the grant is to receive renewed grant funding through the

Community Planning Project Grants. There is a possibility, between both the no cost extension and the approved request for renewed funding, that there will not be a need for this request to be funded in FY 2027.

The first component of this request supports a subaward to provide peer recovery support services within the Sobering Center and a local hospital emergency department. Through this model, Peer Recovery Specialists engage individuals experiencing substance use-related crises and provide immediate support, including connection to medication-assisted treatment (MAT), harm reduction services, and recovery resources. Peers work both within facility-based settings and in the community to ensure continuity of care following discharge. The program follows an evidence-based model that includes identification of individuals in crisis, connection to peer support, linkage to treatment and recovery services, and follow-up to support long-term stabilization. This approach shifts intervention from a solely crisis-driven response to one that promotes sustained recovery and reduces repeat utilization of emergency and sobering services.

The second component of this request supports two County-employed Peer Support Specialists embedded within Travis County courts, including the Parenting in Recovery/Family Drug Treatment Court and the civil Child Protective Services (CPS) docket. These peers provide direct support to child welfare-involved individuals with OUD/SUD, assisting participants in navigating treatment, complying with court requirements, and maintaining engagement in recovery services. By embedding Peer Support Specialists within these systems, the program strengthens engagement for parents navigating substance use and recovery. Peers use their lived experience to build trust, support participation in services, and help parents progress through court requirements, improving outcomes for families and supporting successful case resolution. In addition, peers provide education and perspective to multidisciplinary partners, helping reduce stigma and inform more person-centered decision-making.

Together, this project addresses critical gaps in the behavioral health continuum by providing low-barrier, person-centered support in settings where individuals with OUD/SUD are most likely to present during periods of crisis. Both components emphasize engagement, relationship-building, and connection to services that promote long-term recovery and stability.

This request ensures the continuation of these services as an ongoing investment in Travis County's behavioral health and family court systems. Without continued funding, these programs cannot be sustained, resulting in reduced access to recovery supports for high-need populations and increased reliance on more costly emergency and civil court interventions.

The initial peer support services funded through the Byrne Discretionary Community Project Grant have demonstrated measurable engagement and outcomes across behavioral health and child welfare court settings.

- In the emergency department, Peer Recovery Specialists responded to 100 percent of service requests, completing 70 peer visits and providing harm reduction supplies to 29 individuals.
- At the Sobering Center and in the community, peers engaged 12 individuals in ongoing recovery support services and connected 26 individuals to treatment services. Among those served, 80 percent completed at least one goal on their care plan, and 48 percent of individuals seeking treatment were connected through a warm handoff to services.
- Within the Family Drug Treatment Court (FDTC-PIR), 74 parents were referred for peer support services, with 66 percent enrolling in services, exceeding typical program engagement rates. Of those referred prior to enrollment, 60 percent entered inpatient treatment at the start of the program.
- For the CPS civil court docket, 32 parents were referred for peer services, with 91 percent enrolling in services. Among participants engaged for at least six months, 100 percent achieved at least one identified goal, and 80 percent achieved two or more goals, demonstrating strong progress toward recovery and case-related outcomes.

This request directly aligns with the mission of Travis County Health and Human Services to strengthen the behavioral health system through coordinated, accessible, and community-based services. The project supports Travis County strategic goals to keep people physically and mentally healthy and protect and provide opportunities for vulnerable populations. By

integrating behavioral health services within emergency department and family court settings, this request advances a coordinated, data-informed approach to addressing substance use and improving outcomes across systems. These settings provide a critical point of engagement for individuals who are often not connected to services and may not otherwise seek treatment. By meeting individuals at their greatest point of need, the project connects hard-to-reach populations to recovery supports at a moment when they may be most open to engagement.

This request for gap funding ensures continuity of services and supports a coordinated, system-wide approach to addressing OUD/SUD, resulting in improved behavioral health outcomes, increased engagement and meaningful participation in child welfare court proceedings, and increased system efficiency.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Number of clients served	27,764	27,412	26,624	26,624	26,762	26,762
Percent of clients who meet or make progress on treatment goals	83%	85%	81%	81%	81%	81%
New Measures						
Number of FDTC-PIR hearings attended	-	209	400	0	400	400
Percent of clients who enrolled in inpatient treatment (FDTC-PIR)	-	79%	50%	0%	50%	50%
Number of CPS Court docket hearings attended	-	58	80	0	80	80
Percent of clients who have identified one or more recovery goals	-	100%	90%	0%	90%	90%
Number of clients served by project	-	62	130	0	130	130
Number of peer visits conducted in the ED	-	28	95	0	95	95
Number of Sobering Center clients engaging in MAT or other type of SUD treatment	-	7	40	0	40	40

PBO RECOMMENDATION

HHS requested one-time funding of $237,063 to support the continuation of the OJP Byrne Community Planning Grant programming due to the potential gap in grant funding. This request is comprised of two different gap funding needs: $80,729 for the Peers in the Emergency Department (ED) subaward contract and $152,734 to cover two FTEs in the Peers in the Courts program. The Peers in the ED contract has been extended through June 30, 2027, and may require funding to cover July 1, 2027, through September 2027. The Peers in the Courts program was only given a no-cost extension through December 15, 2026, and requires funding from December 15, 2026 through September 30, 2027 to continue this program. Both program

components will be funded if the current federal budget is approved, and these funds are needed to execute the subaward contract from October 1, 2026 to September 30, 2027.

PBO recommends establishing a one-time earmark for $237,063 to support the continuation of the OJP Byrne Community Planning Grant programming due to the potential gap in grant funding for either component of this program. It is possible that these funds will not be needed, and if these funds are used, they may be reimbursed once the grant takes effect if the contract is backdated. Additionally, the program has been successful in aiding individuals served by the Sobering Center and CPS civil court docket in meeting at least one goal on their care plan. An earmark for potential gap funding will ensure that programming can continue if funding is delayed or does not receive approval in the federal budget.

REQUEST #8: CRISIS CARE DIVERSION PILOT: THERAPEUTIC DIVERSION PROGRAM

Program:	Social Service Agency Contracts: Behavioral Health			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	3,746,167	3,746,167	3,746,167	-
Subtotal	**$ 3,746,167**	**$ 3,746,167**	**$ 3,746,167**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 3,746,167**	**$ 3,746,167**	**$ 3,746,167**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 3,746,167**	**$ 3,746,167**	**$ 3,746,167**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Health and Human Services and the Office of County Commissioner, Precinct Three requested $3,746,167 in annual funding to continue the Therapeutic Diversion Program (TDP) through FY 2029. The Crisis Care Diversion Pilot, which included Therapeutic Diversion, was funded with Local Fiscal Recovery funds totaling $7,000,000 and supported by the City of Ausin, along with Integral Care. This program was launched in 2024, and these funds will be fully expended prior to the end of FY 2026. The Department is using identified internal resources to continue the pilot through the end of the fiscal year, but does not have sufficient resources to continue the program beyond FY 2026. The TDP is also supported through a Texas Health and Human Services Commission (HHSC) Mental Health Grant for Justice Involved Individuals (MHG JII) at $1,700,000 annually, which does not support the full annual cost of the program of $5,446,147. To align with the MHG JII grant period (FY 2027 – FY 2029) and ensure program continuation, HHS is requesting to fund TDP for the next three fiscal years.

The Crisis Care Diversion Pilot contains two programs, including Psychiatric Emergency Services (PES) and TDP, which is a key component of this pilot. PES provides 24/7 rapid psychiatric stabilization and crisis care and accepts referrals from emergency departments, law enforcement, the Sobering Center, and the Travis County Jail. The TDP provides a 25-bed residential diversion alternative for justice-involved individuals experiencing behavioral health crises. Operated by Integral Care, the program offers up to 90 days of intensive stabilization services, including psychiatric care, medication management, case management, primary care, and peer support, with the goal of diverting individuals from jail and connecting them to ongoing treatment and community support.

In FY 2025, TDP enrolled 172 individuals. Of those enrolled, 30 days post program discharge outcome data indicated that 91 percent connected to ongoing behavioral health care, 99 percent did not experience another crisis episode (within Integral Care's crisis services continuum), 80 percent were not re-arrested, and 87 percent did not have an emergency room admission. The Department indicated that TDP demonstrates strong early success in improving outcomes for individuals experiencing behavioral health crises.

The Department expects continued investment in TDP to reduce jail utilization, decrease emergency department visits, increase engagement in long-term behavioral health treatment, and improve coordination across healthcare, behavioral health, and public safety systems. Without additional funding, the program would face significant reductions in capacity and services, jeopardizing its ability to achieve intended outcomes and potentially affecting associated state grant funding.

The program relies on extensive collaboration among Travis County, Integral Care, Central Health, the City of Austin, law enforcement, courts, healthcare providers, housing organizations, and individuals with lived experience. This coordinated approach has been central to the success of the Crisis Care Diversion Pilot and remains critical to sustaining positive outcomes for participants and the broader community.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Number of clients served	27,764	27,412	26,624	26,524	26,624	26,624
Percent of clients who are connected to additional needed services and resources	52%	41%	48%	48%	50%	50%
New Measures						
Number of unduplicated Clients enrolled into TDP	-	168	100	0	100	100
Percent of Clients served who do not have a crisis episode within 30 days following discharge from TDP	-	99%	90%	0%	90%	90%
Percent of Clients served who do not have an arrest within 30 days following discharge from TDP	-	80%	85%	0%	85%	85%

PBO RECOMMENDATION

Health and Human Services and the Office of County Commissioner, Precinct Three requested to fund the Crisis Care Diversion Pilot's Therapeutic Diversion Program from FY 2027 to FY 2029, at a cost of $3,746,167 per year. The TDP was funded to be a pilot with one-time LFRF resources in collaboration with the City of Austin and Integral Care. These LFRF and City of Austin resources are ending, leaving a significant gap in program funding to continue this pilot. HHS has a grant that will cover a portion ($1,700,000) of the full cost of this program ($5,446,147); however, most of the program costs would need to be covered by the County to continue this program, unless another external funding source is identified. HHS has stated that the $1,700,000 provided by the grant will not be enough to sustain current operations, and if the other program, Psychiatric Emergency Services (PES), that is part of the pilot is funded by Central Health and the TDP operating costs are not funded, the grant funds may have to be returned as these funds may not qualify to be repurposed.

This program is part of Travis County's overall diversion system of care, which has become a significant Commissioners Court priority. The TDP has connected individuals to ongoing behavioral health care, reduced the reoccurrence of crisis episodes, and reduced re-arrests and emergency room visits for those who participate in the program. PBO recommends funding the Therapeutic Diversion Program on a one-time basis for the next two years.

REQUEST #9: HOSPITAL-BASED VIOLENCE INTERVENTION PROGRAM

Program:	N/A			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	250,000	-	-	-
Subtotal	**$ 250,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 250,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 250,000**	**$ -**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

HHS requested $250,000 in ongoing operating resources to continue the County's investment in the Hospital-Based Violence Intervention program. This has been funded using Local Fiscal Recovery Fund Resources for the past two years.

The Hospital-Based Violence Intervention Program (HVIP) addresses violence as a public health issue by providing trauma-informed services to individuals and families affected by violence-related injuries. Initially funded through American Rescue Plan Act (ARPA) resources, the program operates in Austin's two Level I trauma centers and focuses on reducing re-injury, revictimization, and hospital readmissions while promoting long-term healing and stability.

HVIP staff, many of whom bring relevant lived experience, work directly with victims of violence and their families during hospitalization and after discharge. Using a trauma-informed case management approach, staff assess social determinants of health, connect clients to community resources, and coordinate referrals for services such as behavioral health treatment, substance use recovery support, housing, food assistance, legal advocacy, and employment services. The program also strengthens the broader violence intervention ecosystem through collaboration with hospitals, community-based organizations, and violence prevention partners.

The program's primary goals are to identify and engage victims of violence and their families, address immediate and long-term recovery needs, improve access to supportive services, reduce future involvement with violence, and bring awareness to violence prevention and intervention resources. During its pilot year, the program demonstrated early success in serving clients with violence-related injuries and facilitating referrals to both internal hospital services and external community resources.

Current performance measures focus on client engagement, referrals, community outreach activities, and identification of social determinants of health needs. These measures provide insight into program operations and support broader departmental goals related to increasing access to services and improving trauma-related outcomes.

ARPA funding for the program is scheduled to end in 2026. Continued funding would allow HVIP services to be sustained as an ongoing component of Travis County's violence intervention strategy and support continued collaboration with healthcare providers, community organizations, and local violence prevention initiatives.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO does not recommend funding for the Hospital Based Violence Intervention Program. This was an LFRF-funded investment that was presented to Commissioner's Court and the community as a one-time investment made possible due to the availability of grant funding. There are many other programs that are similarly expiring in December 2026, and the County does not have sufficient ongoing resources to continue these investments. PBO recommends that the Department consider incorporating such a program into its existing Violence Intervention investment portfolio with existing resources through the regular procurement investment cycle.

REQUEST #10 & 13: AUSTIN ANIMAL SERVICES AND PUBLIC HEALTH INTERLOCAL AGREEMENTS & EXTRAORDINARY EVENTS

Program:	Public Health			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating		-		-
Subtotal	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Dpt Total	$ -	$ -	$ -	$ -
Interlocal Reserve OG	650,000	1,070,010	-	-
Interlocal Reserve OT	1,500,000	1,500,000		
Interlocal Reserve Total	$ **2,150,000**	$ **2,570,010**	$ -	$ -
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Health and Human Services requested $650,000 in ongoing funding for anticipated increases in FY 2027 to the City of Austin Animal Services Interlocal Agreement and the Public Health Interlocal Agreement. In addition, HHS is requesting $1,500,000 in one-time funds to continue the Extraordinary Events funding in the Public Health Interlocal Agreement. This is an estimate based on current information provided by the City.

The Animal Services Interlocal Agreement with the City of Austin provides animal protection, animal sheltering, and engagement and prevention services in the unincorporated areas of Travis County. Notable increases are projected to include increased costs for fleet fuel and maintenance, wage adjustments, insurance, and workers' compensation, as well as a higher percentage of total sheltered animals contributed to unincorporated Travis County. The Public Health Interlocal Agreement provides environmental health, disease surveillance, communicable disease, chronic disease prevention, and health promotion services for City and County residents.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $650,000 in the interlocal reserve for ongoing increases to these contracts, and a one-time allocation of $1,500,000 in the interlocal reserve for the Extraordinary Events portion of the Public Health ILA. PBO also recommends an additional $420,010 in ongoing funds related to the anticipated FY 2026 increase to the APH ILA, which at time of publication had not yet been executed.

The Animal Services ILA renewed in FY 2026 at the same cost as FY 2025. The Public Health ILA has not yet been renewed but the County has received an estimated cost. The table below shows a history of the cost, the estimate for the FY 2026 total, and the projected FY 2027 cost based on a 6 percent increase, which is the historical average increase from FY 2020 through FY 2026.

	FY 2024	FY 2025	FY 2026	FY 2027 6% Increase	Difference FY 2026 FY 2027
Animal Services ILA	$3,368,147	$3,719,060	$3,719,060	3,942,204	$223,144
Public Health ILA	$5,284,819	$5,169,169	$5,589,179	5,924,530	$335,351
Public Health ILA – Health Food Permits	$236,844	$239,222	$304,762	323,048	$18,286
Extraordinary Events	$1,500,000	$1,500,000	$1,500,000	1,500,000	$0
Public Health Subtotal	**$7,021,663**	**$6,908,391**	**$7,393,941**	**7,747,578**	**$353,637**
Grand Total	**$10,389,810**	**$10,627,451**	**$11,113,001**	**11,689,782**	**$576,781**

Based on this current estimate, the ILAs are projected to increase by $576,780. Historically, as the models have been negotiated and as the City of Austin has finalized its budgetary decisions over the course of the summer, including planned compensation increases for staff that work on programs paid through these ILAs, the cost typically increases before the agreements are finalized. Thus, PBO recommends including a $650,000 ongoing increase for these two Interlocal Agreements in the FY 2027 Preliminary Budget in the Interlocal Reserve. PBO will work with HHS as the negotiations related to these ILAs progress and will adjust this allocation accordingly as new information becomes available. The Department will need to return to Court to transfer the funds to their budget once the contracts are finalized in FY 2027.

Because the City and County have not yet updated the Austin Public Health ILA for FY 2026, PBO also recommends budgeting that projected increase in the FY 2027 Interlocal Reserve should this update not occur before the finalization of the budget. This will ensure that resources are available for the full contract amount. The General Fund increase currently projected to be needed for the FY 2026 contract is $420,010. PBO recommends including this amount in the FY 2027 Preliminary Budget's Interlocal Reserve. Should the Department draw on the existing FY 2026 reserve for this amount prior to finalization of the budget, PBO will add that amount as an ongoing change to the budget and adjust the interlocal reserve accordingly.

In addition to the above ongoing costs, PBO recommends a one-time allocation in the interlocal reserve of $1,500,000 to continue the Extraordinary Events funding as agreed on by the City of Austin and Travis County.

In total, this amounts to an ongoing Interlocal Reserve amount of $1,070,010 and a one-time Interlocal Reserve amount of $1,500,000 for HHS.

REQUEST #11: WEATHERIZATION AND HOME REPAIR CONTINGENCY RESOURCES

Program:	Housing Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ -**	**$ -**	**$ -**	**$ -**
Earmark Allocated	850,000	400,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ 850,000**	**$ 400,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 850,000**	**$ 400,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Health and Human Services requested an earmark of $850,000 for contingency resources to support the Weatherization and Home Repair Services program. This earmark is intended to provide contingency resources for three possible cost overruns that have arisen in prior years: $500,000 for significant and minor rehabilitation services of homes that have increased in cost due to inflation and labor shortages, $150,000 for possible emergency septic and sewage repairs in homes that are being serviced, which are often significantly more expensive than the usual minor repairs done by the program and often cannot be planned for in advance, and $200,000 to cover end of year grant expenditures that must be covered by the General Fund before being reimbursed.

HHS indicates that this funding will help address the rising costs in the construction industry and support vulnerable populations, including seniors, individuals with disabilities, and families with children, by providing the necessary materials and labor to resolve health and safety issues in their homes. The initiative aims to improve living conditions and sustain property values for these residents.

HHS provided that the Home Repair and Weatherization Services program has funding totaling $2,488,835, including an allocation of $475,959 designated exclusively for direct client services. In recent years, HHS notes that there has been a significant increase in federal grant funding, underscoring the need for the County's general funding to align with this upward trend. By coordinating local financial resources with enhanced federal opportunities, HHS provides that the County can maximize funding potential and continue providing essential services to the community.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Percent of DOE WAP expenditures completed	27.35%	2.11%	0%	97%	100%	100%
Percent of LIHEAP WAP expenditures completed	97%	44.33%	0%	90%	50%	50%
Percent of homes completed within 90 days of assessment	23%	50%	0%	65%	100%	100%
Number of Homes/Dwellings receiving home repair	56	46	0	96	115	115
Number of unduplicated clients served	92	48	0	85	150	150

PBO RECOMMENDATION

As in previous fiscal years, PBO recommends a one-time earmark of $400,000 to allow the Department to prioritize between the three Weatherization and Home Repair needs identified in this request and fund any ad hoc short falls that arise throughout the course of the fiscal year. In recent fiscal years, HHS has not fully drawn on this earmark, including in FY 2026, where only $400,000 of the $500,000 earmark is expected to be used to support repairs before being reimbursed by the grant. In addition, in previous years, the full earmark has never been used, and detailed information on history of the utilization of this earmark can be found in the table below.

Weatherization & Home Repair Earmark Utilization

Fiscal Year	*Total Earmarked Funds*	*Total Drawn On*
2022	$250,000	$100,000
2023	$250,000	$150,000
2024	$799,000	$171,000
2025	$799,000	$0
2026	$500,000	$400,000

If the Department encounters repairs that exceed the $400,000 earmark provided, PBO will work with HHS to determine the best funding source to address the needs of this program.

REQUEST #14: PERMANENT SUPPORTIVE HOUSING

Program:	Social Service Agency Contracts: Housing Continuum			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ -**	**$ -**	**$ -**	**$ -**
Earmark Allocated	2,525,043	2,525,043	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ 2,525,043**	**$ 2,525,043**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 2,525,043**	**$ 2,525,043**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

HHS requested to continue the $2,525,043 earmark for Permanent Supportive Housing (PSH). During the FY 2022 budget process, Travis County committed to a partnership with Central Health, the City of Austin, and St. David's Foundation to address the issue of homelessness and to further the County's goal to provide fair and affordable housing for all residents. Over five years, $3,000,000 has been allocated to this initiative. This request is to maintain the remaining balance of $2,525,043 in the earmark on the Allocated Reserve so HHS can expend these resources in FY 2027.

Permanent supportive housing is defined as permanent and affordable housing linked to voluntary support services which enables individuals (in particular those who are identified as chronically homeless) to live independently and participate in community life. PSH can be offered in diverse settings but is typically apartment units; is targeted to households earning less than 30 percent of the area median income with multiple barriers to housing stability; is affordable, with subsidized rent to accommodate tenants with extremely limited or no income; is lease-based, with no time limits to tenancy as long as lease conditions are met; and is supported by voluntary comprehensive services, which include health care support and management (physical and mental); treatment; and employment services.

HHS provides that PSH is a cost effective and successful alternative to more expensive and less effective alternatives, such as an over-reliance on emergency services or institutional settings (such as hospitals, jails, and prisons). This approach is well supported by evidence-based practice. Past research conducted by the Corporation for Supportive Housing indicates that more than 80 percent of residents in PSH stay housed for at least one year. Additionally, their research has shown that residents in PSH have incarceration rates reduced by 50 percent; have 50 percent fewer hospital emergency room visits; are 85 percent less likely to need emergency detoxification services; and have a 50 percent increase in earned income.

HHS indicates that affordable housing is at a premium in Austin-Travis County. For individuals who are chronically homeless, some of the County's most vulnerable residents, permanent housing is out of their reach. This proposal, which puts Travis County in the role of funder (along with the partners mentioned above), sets aside funds to address the issue. Travis County and its funding partners are in the process of developing a funding and contractual structure and identifying housing and service providers. The ultimate goal is to create units of permanent supportive housing with ancillary support services targeting individuals who are chronically homeless. Desired outcomes for Travis County are an improvement in housing

stability; improved health outcomes by reducing emergency room usage, EMS, and inpatient costs; and reduced jail system usage, including court and police interaction.

According to HHS, the PSH program is already underway through funding provided by the County and other partners listed above. During FY 2024, HHS executed a contract with local homeless service agency, Caritas of Austin, to provide services at a PSH site, with funding continued in FY 2026 and slated to be renewed through FY 2028. HHS will be working with other funders for the remainder of this year to procure services and contract with other projects based upon the scope of services and programs that will be agreed upon by all funders to receive funding for the remainder of the 5 years. HHS outlines that this investment will positively support Travis County's housing impact, increase housing stability for the clients served, and help reduce burden on other prevention efforts provided across the Housing Continuum by providing robust services in a PSH setting. In addition, HHS states that providing PSH to high utilizers of the jail may result in a measurable reduction in the jail population, which supports the County's jail diversion goals.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Number of unduplicated clients served	50	56	50	50	-	-
New Measures						
Percent of clients that remain housed	-	-	-	90%	-	-
Percent of clients that increase income	-	-	-	80%	-	-
Number of unduplicated Permanent Supportive Housing clients served	-	-	-	50	-	-

PBO RECOMMENDATION

PBO recommends continuing the one-time earmark of $2,525,043. The table below contains the history of this earmark, including increases and withdrawals from FY 2022 to FY 2026.

Permanent Supportive Housing Earmark

Action	*Date*	*Amount*
First Established	10/1/2021	$600,000
Recommended to Increase	10/1/2022	600,000
Recommended to Increase	10/1/2023	600,000
Drawn On for Social Services Pilot Contract	10/24/2023	(158,319)
Recommended to Increase	10/1/2024	600,000
Drawn On to Continue Social Services Pilot Contract	10/22/2024	(158,319)
Recommended to Increase	10/1/2025	600,000
Drawn On to Continue Social Services Pilot Contract	12/2/2025	(158,319)
Total FY 2027 Earmark		**$2,525,043**

REQUEST #15: TRANSFER AMERICAN YOUTHWORKS TO TNR

Program:	Youth Development			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	(110,000)	(110,000)	(110,000)	(110,000)
Subtotal	**$ (110,000)**	**$ (110,000)**	**$ (110,000)**	**$ (110,000)**
Capital	-	-	-	-
Dpt Total	**$ (110,000)**	**$ (110,000)**	**$ (110,000)**	**$ (110,000)**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ (110,000)**	**$ (110,000)**	**$ (110,000)**	**$ (110,000)**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Health and Human Services requested to transfer $110,000 for the American Youthworks Metro Parks program to Transportation and Natural Resources.

For many years, HHS and TNR have partnered on the Travis County Metro Parks program. Through a contract with American Youthworks, this program provides hands-on service-learning opportunities for young people to complete park infrastructure and conservation projects on Travis County parkland. HHS currently contributes $110,000 to the program and manages the contract with American Youthworks. TNR contributes $125,000 to the contract and oversees the planning, coordination and execution of projects throughout the Travis County Metro Park System.

When the program began, HHS leveraged an existing contract with American Youthworks to implement the program. TNR now has its own contract management capacity. HHS and TNR are in mutual agreement to transfer the funds and contract management to TNR. The transfer of funds from HHS to TNR will create efficiencies by having both the program and contract managed by TNR. This is a net zero change.

BUDGET REQUEST PERFORMANCE MEASURES

Since this was a contract managed on behalf of another Department, this was not included in HHS's performance measures for the Workforce Development issue area. There are no expected impacts on HHS performance measures.

PBO RECOMMENDATION

PBO recommends this net zero transfer of $110,000 to TNR from HHS to fully budget this program in TNR. This will improve TNR's ability to manage this contract and reduce the need for HHS to participate in the administration of this program.

LATE REQUEST: LFRF SPW AND CONTRACTED STAFF

Program:	N/A			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	22,691	22,691	-	-
Operating	170,033	170,033	-	-
Subtotal	**$ 192,724**	**$ 192,724**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 192,724**	**$ 192,724**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 192,724**	**$ 192,724**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Health and Human Services submitted a late request to continue the one-time funding for LFRF Finance SPWs to close out the ARPA/LFRF grants. Of the two LFRF Finance SPWs, only one position is filled. HHS requested for this position to continue until December 31, 2026, and the cost of this extension is $22,691. To manage the ARPA/LFRF documentation and close out the grant, HHS requested for the vacant SPW funding to go towards temporary accountant services to continue these services, at a cost of $170,033. HHS is currently utilizing three temporary accountants from Peak Performers and wants to continue these services until the closure of this grant is complete. The County Auditor estimated that the documentation closeout process will take until mid-FY 2027 to compile.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

In December 2024, PBO and Commissioners Court authorized the creation of a General Fund earmark intended to address funding shortfalls associated with Local Fiscal Recovery Fund (LFRF)-related projects. This earmark was included in the FY 2026 Adopted Budget. As of May 22, 2026, the earmark balance totals $3,101,483.

PBO has consistently recommended using a portion of these reserved one-time funds to continue supporting Special Project Workers (SPWs) previously funded through LFRF, including the two LFRF Finance SPWs in Health and Human Services. Due to these funds being intended to continue to support the SPW until the end of the year and temporary personnel services to close out the LFRF grant, PBO is recommending funding this $192,724 request on a one-time basis. It is important to ensure that the LFRF grant is properly closed out with the necessary documentation, and this funding will ensure there are staff and services dedicated to this purpose.

BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*FTEs*	*SPWs*
engAGE State and Federal Grant Earmark	12	$90,418	$	$	**$90,418**	-	-
The RSVP grants, provided by AmeriCorps Seniors and the State of Texas, connect volunteers aged 55 and older with volunteer service opportunities that produce positive outcomes, enhance quality of life, and address critical needs in Travis County. Volunteers contribute to building capacity and improving sustainability in the agencies and organizations where they serve. RSVP actively engages seniors in a wide range of community services, mobilizing them to address issues such as health, nutrition, disaster preparedness and response, public safety, education, and social challenges. This grant was funded and County funds are no longer needed for this request.							

Historical Commission (117)

TABLE OF CONTENTS

Historical Commission (117) **1**

Mission Statement, Strategic Goals, and Functional Area **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **3**

FY 2027 Preliminary Budget Recommendations Summary **4**

FY 2027 Budget Requests **5**

Request #1: Historical Commission Expansion Earmark 5

Request #2: Historical Commission Digital Twin Project 6

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the Travis County Historical Commission is to preserve the heritage of Travis County and its influence on the political, governmental, and cultural history of the Capital of the State of Texas, and to represent the Texas Historical Commission locally.

The Historical Commission has identified the following strategic goals:

- Preserve the heritage of Travis County and its influence on the political, governmental, and cultural history of the Capital of the State of Texas;
- Represent the Texas Historical Commission locally; and
- Support historical preservation and education in Travis County.

The Historical Commission is budgeted in the Community and Economic Development Functional Area.

PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Be a trusted and well-run County."

HISTORICAL COMMISSION:

The purpose of the Historical Commission is to survey historical sites, maintain an inventory of surveyed properties, create countywide awareness of historic preservation, and verify the accuracy of historical marker applications. The Commission's goals are:

- Preserve the heritage of Travis County and its influence on the political, governmental, and cultural history of the Capital of the State of Texas;
- Represent the Texas Historical Commission locally; and
- Support historical preservation and education in Travis County.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of special projects	3	-	3	-	-
Markers sponsored	-	-	-	-	-
Publications sponsored	1	-	1	-	-
Volunteer hours contributed	1,400	-	1,400	-	-

Chapter 318 of the TX Local Government Code states that the Commissioners Court may appoint a County Historical Commission. If the Commissioners Court does not appoint one, then the State steps in and does it, making the County Judge the Chair. The law says that the Commission should survey historic sites, maintain an inventory of surveyed properties, create countywide awareness of historic preservation and its benefits, and uses, and verify the accuracy of historical marker applications.

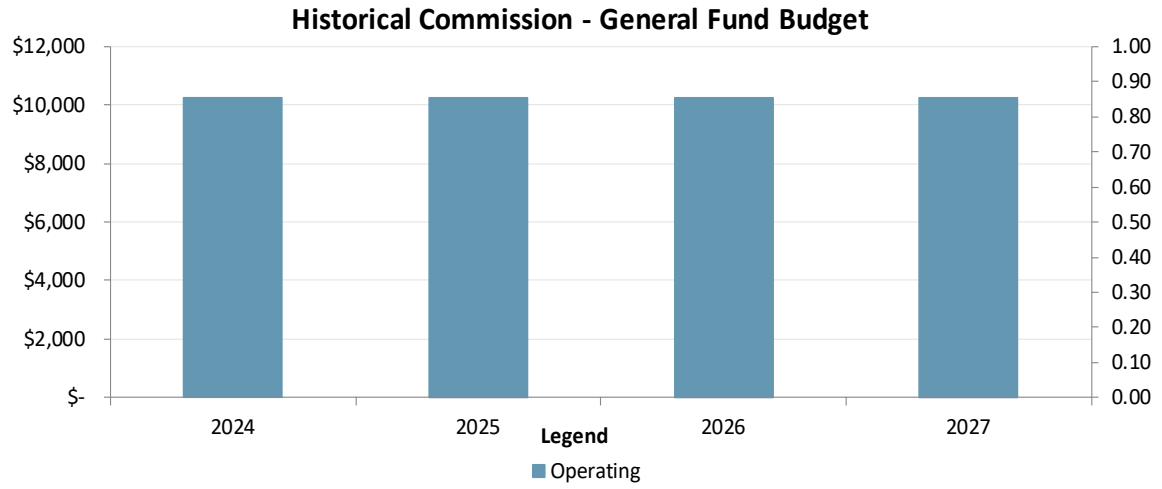
The Department advises and directs historical preservation efforts with various community partners. Commission members sit on boards such as Preservation Austin, Pioneer Farms, and the Austin History Center Association and work closely with

organizations like the Travis County African American Cultural Heritage Commission. Additionally, the Travis County Historical Commission works closely with the Texas Historical Commission and has members who belong to the Texas Archeological Stewardship Network. Interests for the historical preservation include but are not confined to cemeteries, historic sites, oral histories, and educational opportunities and the Historical Commission attempts to be fluid enough to respond to new challenges.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	-	-	-	-	-
Operating	10,245	10,245	10,245	10,245	-
Total (Per&Op)	$ 10,245	$ 10,245	$ 10,245	$ 10,245	$ -
CAR*	-	-	-	-	-
Grand Total	$ 10,245	$ 10,245	$ 10,245	$ 10,245	$ -
FTEs	-	-	-	-	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for the Historical Commission was unchanged from the FY 2026 Adopted Budget.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 10,245**	**$ -**	**$ -**	**$ 10,245**	**-**	**$ -**
Target Budget Changes						
Total Target Budget Changes	$ -	$ -	$ -	$ -	-	$ -
FY 2027 Target Budget	**$ 10,245**	**$ -**	**$ -**	**$ 10,245**	**-**	**$ -**
Budget Submission	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Historical Commission Expansion Earmark	-	-	-	-	-	9,755
Historical Commission Digital Twin Project	-	-	-	-	-	60,500
Programmatic Total	$ -	$ -	$ -	$ -	-	**$ 70,255**
Total	$ -	$ -	$ -	$ -	-	**$ 70,255**
FY 2027 Preliminary Budget	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ 70,255**
Change from FY 2027 Target	**$ (10,245)**	**$ -**	**$ -**	**$ (10,245)**	**-**	**$ 70,255**
Change from FY 2026 Adopted	**$ (10,245)**	**$ -**	**$ -**	**$ (10,245)**	**-**	**$ 70,255**

EARMARKS

In addition to the funding above, the following Earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the Historical Commission's budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
Historical Commission Digital Twin Project	$60,500
Historical Commission Expansion Earmark	9,755
Total Allocated Reserve Earmarks	$70,255

FY 2027 BUDGET REQUESTS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2027 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, and will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: HISTORICAL COMMISSION EXPANSION EARMARK

Program:	Historical Commission			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ -**	**$ -**	**$ -**	**$ -**
Earmark Allocated	9,755	9,755	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ 9,755**	**$ 9,755**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 9,755**	**$ 9,755**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

A request from the Travis County Historical Commission to continue the Earmark against the Allocated Reserve of $9,755 into FY 2027. The desired outcomes from the continuation of this Earmark are expanded historical education throughout the County and being able to have the necessary resources available should additional funding be needed.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends continuing the Historical Commission Expansion Earmark of $9,755 in FY 2027. Resources from the Historical Commission Expansion Earmark have yet to be requested in FY 2026, yet the Historical Commission would like this Earmark to continue into FY 2027 as more projects continue to develop. Should a portion of this Earmark be used in FY 2026, then the FY 2027 Earmark will be reduced by that amount.

REQUEST #2: HISTORICAL COMMISSION DIGITAL TWIN PROJECT

Program:	Historical Commission			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	60,500	-	-	-
Subtotal	**$ 60,500**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 60,500**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	60,500	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 60,500**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 60,500**	**$ 60,500**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Travis County Historical Commission is requesting $60,500 in one-time funding to support GIS and history interns to complete a multi-part historical documentation effort following the loss of an anticipated Texas Historical Commission grant that was intended to support this work. The original cost of the request was expected to be $60,500 with an expected amount of $30,250 from a grant and the rest from a County contribution. Ever since, the grant funding is no longer available for the Commission any longer. Therefore, the Commission is requesting the full cost of the project at $60,500.

The Commission advises that the project is necessary to continue building a comprehensive spatial and historical record of Travis County, particularly in areas where historical documentation is incomplete or at risk of being lost. This includes efforts to preserve and reconstruct information related to underrepresented communities and historic land use patterns across the County.

The Commission states that the work includes three key components: development of a “digital twin” of Austin in partnership with the City of Austin History Center across multiple time periods; mapping of historic cemeteries, schools, churches, and historically under documented communities, including Freedom Colonies and African American settlements; and coordination with Travis County Parks to map trails and parkland. Per Commission, these efforts are intended to strengthen historical preservation, improve public access to cultural and historical information, and support a more complete understanding of the County’s development over time.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends a one-time Earmark against the Allocated Reserve of $60,500 to fund GIS/history interns as requested by the Department as part of the FY 2027 Preliminary Budget. The proposed GIS and history intern project advances County priorities related to historical preservation, documentation of culturally significant sites, and improved public access to historical and spatial information.

PBO notes that the Travis County Historical Commission would contract with the Austin History Center Association (AHCA) which would manage and work with the GIS/history interns, considering the Travis County Historical Commission does not have any FTEs that would be able to complete this function. PBO is recommending an earmark instead of funding the request directly within the Historical Commission as part of the FY 2027 Preliminary Budget such that PBO can work with the Travis County Historical Commission to ensure there are adequate resources to complete the project as the amounts were based on estimates. The Travis County Historical Commission will coordinate with PBO during FY 2027 and bring an item forward for Commissioners Court approval requesting funds from the aforementioned earmark to begin the project.

Human Resources Management Department (111)

TABLE OF CONTENTS

Human Resources Management Department (111) **1**

Mission Statement, Strategic Goals, And Functional Area **2**

Programs & Performance Management **3**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **7**

FY 2027 Preliminary Budget Recommendations Summary **8**

FY 2027 Budget Reduction Analysis **11**

FY 2027 Budget Request Analysis **13**

Request #1: TP&E Linkedin Learning Programming 14

Request #2: Navex (TC Share It) 14

Request #3: Payfactors Software Upgrade 14

Request #4: Adobe Software Licenses 14

Request #5: Learning & Development Programming 17

Request #9: Late Request – Senior Compensation Analyst 19

Request #10: Late Request – Sr Financial Analyst 20

Budget Requests Not Evaluated by PBO due to Funding Limitations **21**

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

VISION

To support the County's mission of building a Travis County where ALL people can thrive with dignity and respect.

MISSION

Through strategic partnerships and collaboration, the Human Resources Management Department recruits, develops, and retains a high-performing and diverse workforce and fosters a healthy, safe, and productive work environment for employees, departments, and the public to maximize the individual and organizational potential to position Travis County as an employer of choice.

GUIDING PRINCIPLES

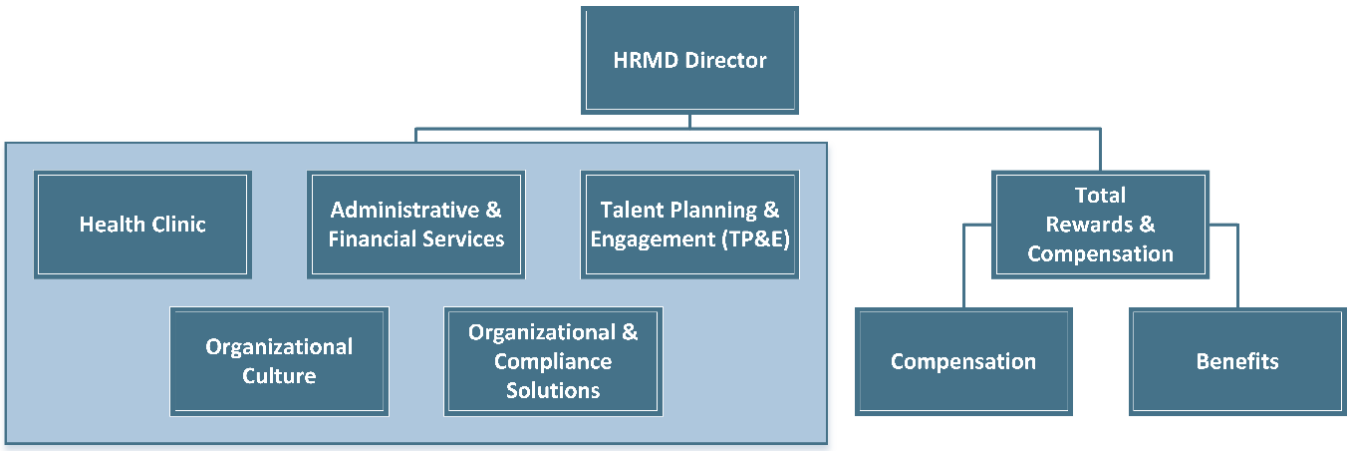
Our guiding principles will govern how we execute our Vision and Mission and guide our decisions and behavior. Those principles include:

- Valuing, encouraging, and supporting a diverse workforce
- Continually improving individual and organizational effectiveness
- Anticipating and meeting the changing needs of the workforce
- Championing career and professional growth
- Creating and enhancing strategic partnerships
- Enhancing services through technology

The Human Resources Management (HRMD) department champions Travis County's goal to become an employer of choice and a well-run County with strong culture, employee growth and development opportunities, talent and change management, performance management, health and wellness, and technology and innovative solutions to create a flexible work experience. These programs align with the new County goal of "Be a trusted and well-run county."

The Department is budgeted in the General Government Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides various programs and services mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance, so resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs were formerly linked to the County Goal, "Supports all other countywide goals," and are now linked to the County Goal, "Be a trusted and well-run county."

HR ADMINISTRATION:

The HR Administration program supports all HRMD divisions. It includes the HR Director, HR Financial and Administrative Manager, Administrative Associate, and Administrative Assistant I. The program supports financial and administrative focus for organizational units complying with federal laws. Such laws include the Health Insurance Portability and Accountability Act (HIPAA), the Fair Labor Standards Act (FLSA), the Immigration Reform and Control Act (IRCA), the Uniformed Services Employment and Reemployment Rights Act (USERRA), and the Equal Pay Act, among many others.

Additionally, the HR Administration program focuses on core priorities aimed at ensuring fiscal responsibility, maintaining HR policy compliance and consistency, and supporting departmental efficiency. These core objectives exemplify the program's commitment to enhancing the efficiency and trustworthiness of the County's operations. The division partners with key financial stakeholders (various Commissioners Court offices, the Planning and Budget Office, the Purchasing Office, the Auditor's Office, and the Treasurer's Office) to assist with budgetary or financial needs. It also collaborates with all HR programs and departments around the County to complete annual project needs, including asset inventory and budget requests.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Countywide staff turnover rate	10%	10%	12%	10%	10%

As the Department's administrative program, it does not have performance measures tied directly to its output, as its work lies in assisting and supporting the Department's other programs. Therefore, the Department chose to highlight a critical performance measure for the County per the Travis County Commissioners Court's strategic plan: staff turnover rate.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2025			
Director of Organizational Culture Contractual Consulting	$376,633	1.0/1.0	The department states that it has requested a Director of Organizational Culture FTE to establish a new Organizational Development division focused on enhancing employee support, succession planning, change management, and equity initiatives. While the department acknowledges a three-month hiring delay and initial reliance on consultants, it advises that early progress—such as pulse surveys and revised KPIs—has accelerated FY 2026 priorities. The department notes that strategic goals are tied to measurable outcomes, including a 10% increase in engagement, 80% succession coverage by FY 2026, and cost savings from reduced turnover. Although some temporary underspending has occurred, the department confirms that current expenditure remains aligned with program goals and anticipates future savings from lower employee turnover.

HR COMPENSATION:

The HR Compensation program, part of the Total Rewards division of HRMD, manages the County's classification and compensation system, conducts annual market salary surveys, performs job analyses, drafts job descriptions, determines FLSA status, and administers and provides recommendations for new positions and reclassifications. Its responsibilities include processing new hires and terminations and administering all salary changes associated with employee mobility along the County's pay scales. In addition to completing an annual benchmark study (or market salary survey), HR Compensation also reviews and assesses the Peace Officer Pay Scale (POPS) compensation and structure and administers Human Resources Information Systems (HRIS). HRIS provides reports to internal HR teams and other departments, processes Personnel Action Forms (PAF), coordinates with payroll personnel, and delivers technical support to the onboarding and applicant tracking system.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of personnel actions processed	9,731	11,585	4,340	4,910	3,865
Number of job titles benchmarked	0	105	100	500	100

The performance measures above are indicative of the program's workload. The number of personnel actions processed includes transfers between departments, involuntary and voluntary terminations, new hires, promotions, career ladder advancements, reclassifications, salary changes, and retirements. Generally, benchmarked job titles represent a subset of all job titles within the County. The program does not have an outcome measure, and PBO will continue to work with the division to develop appropriate outcome measures for its programs and services.

TALENT, PLANNING & ENGAGEMENT:

The Talent, Planning & Engagement program administers recruitment, retention, onboarding, employee relations, investigations, and many other services meant to keep the County's workforce engaged, successful, and equitable. It consults and guides other Travis County offices and departments on applying County policy as well as state and federal legislation regarding employee relations and performance management for personnel. The program also conducts the grievance

process, investigates complaints, provides HR guidance to all departments on a variety of related topics, and manages the Equal Employment Opportunity (EEO) program.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
% of employees reporting to Commissioner Court who receive a formal review	56%	62%	95%	95%	95%
Average days to close an ER issue investigated by HR Services	35	52	20	20	20
# of TC Share-It reports received	51	88	45	45	45
# of HRMD Internal Investigations Received	12	21	12	15	12
% Increase in applicant through TP&E external job platforms	35%	33%	25%	25%	25%

The performance measures above primarily relate to leadership training and employee relations issues. PBO will continue to work with the division to refine its performance measures to reflect the program services and outcomes accurately.

RISK MANAGEMENT SELF INSURANCE FUND:

The Risk Management Self Insurance Fund program supports Travis County through proactive risk management, workplace safety, and regulatory compliance services designed to reduce employee injuries and organizational risk exposure. Following the transition of workers' compensation activities out of the Risk Fund, the program's primary focus has shifted toward prevention, safety training, occupational assessments, and compliance-related services.

Program activities include drug and alcohol testing, ADA consultations, ergonomic assessments, occupational health and safety training, defensive driving and CPR and AED training, building inspections, and indoor air quality assessments. The program also partners with County departments to expand participation in safety training initiatives aimed at reducing workplace incidents and improving employee safety awareness.

The performance measures below reflect the operational workload associated with these prevention and compliance activities. Future projections anticipate continued growth in departmental participation in safety programs and training classes as Travis County continues to emphasize employee safety, risk reduction, and regulatory compliance.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of workers' comp claims	637	-	-	730	750
Number of workers' comp claims, indemnity	205	-	-	64	65
Number of workers' comp claims, medical only	286	-	-	300	290
Average cost of the claim	$5,000	$0	$0	$5,500	$9,000

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2026			
Risk and Safety Analyst	$116,816	1.0/1.0	Hiring for this position took longer than originally expected, however, implementation of the program is currently on track. We expect to have training sessions scheduled for initial departments on an ongoing basis before the end of FY 2026. Hiring for this position took longer than originally expected, however, implementation of the program is currently on track. We expect to have training sessions scheduled for initial departments on an ongoing basis before the end of FY 2026.

EMPLOYEE HEALTH BENEFIT:

The Employee Health Benefit program, the other division within Total Rewards, manages and maintains Travis County's self-funded employee and retiree health insurance coverage. In addition, it reviews all benefits plans and presents recommendations to the Commissioners Court, ensures compliance with federal and local regulatory and legislative requirements, and oversees FMLA administration and other leave programs such as the Catastrophic Sick Leave (CSL) Pool and Paid Parental Leave (PPL). The program also oversees a Checkups, A Healthy Outlook, Regular Physical Activity, Eating Right (CARE) program, which provides tools and resources to support employee health and wellness. The program reports the average cost of healthcare per active employee, per retired employee, and the overall healthcare cost as a percentage of the total budget.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Cost of healthcare per active employee	$13,001	$14,000	$14,800	$14,000	$14,000
Cost of healthcare per retired employee	$8,445	$9,000	$9,299	$11,000	$11,000
Overall healthcare cost as a percentage of budgeted resources	90%	90%	90%	90%	90%

TRAVIS COUNTY EMPLOYEE HEALTH CLINIC:

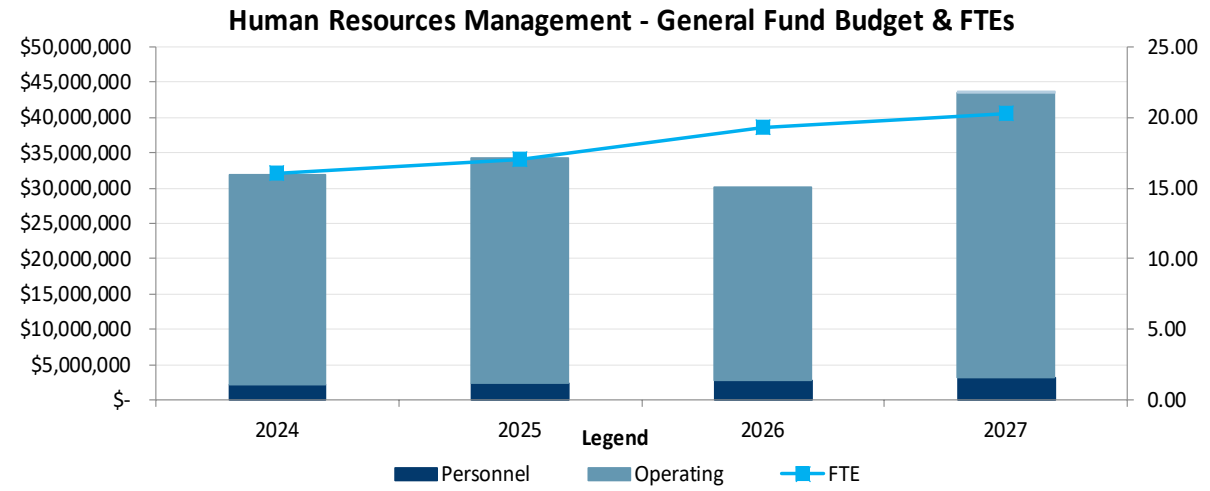
The Employee Health Clinic program provides health plan participants with chronic disease management, preventive healthcare and screenings to help reduce overall health plan costs, hosts annual vaccination events, and promotes workplace productivity. The program reports it expects the percentage of health plan participants served – its primary performance measure – to either increase or fluctuate within a certain range based on staffing levels. Generally, the program sees an increase in cost avoidance and a greater return on investment because of increased visit numbers and reimbursement rates.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Percent of health plan participants served	13%	11%	11%	11%	11%

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	2,186,099	2,449,050	2,842,155	3,072,046	229,891
Operating	29,779,622	31,775,138	27,192,887	40,534,264	13,341,377
Total (Per&Op)	$ 31,965,721	$ 34,224,188	$ 30,035,042	$ 43,606,310	$ 13,571,268
CAR*	-	-	-	2,600	2,600
Grand Total	$ 31,965,721	$ 34,224,188	$ 30,035,042	$ 43,608,910	$ 13,573,868
FTEs	16.00	17.00	19.30	20.30	1.00

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for HRMD increased by $13,573,868 from the FY 2026 Adopted Budget, which is a 45.2 percent increase. The majority of the increase was in operating related to a one-time transfer of $11,000,000 from General Fund resources to Employee Health Benefit Fund to help increase that fund's Allocated Reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 30,026,292**	**$ 8,750**	**$ -**	**$ 30,035,042**	**19.30**	**$ -**
Target Budget Changes						
Compensation & Benefits	70,601	-	-	70,601	-	-
Administrative & Other	-	(8,750)	-	(8,750)	-	-
Total Target Budget Changes	**$ 70,601**	**$ (8,750)**	**$ -**	**$ 61,851**	**-**	**$ -**
FY 2027 Target Budget	**$ 30,096,893**	**$ -**	**$ -**	**$ 30,096,893**	**19.30**	**$ -**
Budget Submission	**$ 30,096,893**	**$ -**	**$ -**	**$ 30,096,893**	**19.30**	**$ -**
Dept Budget Requests						
Programmatic						
Linkedin Learning Year 3 Increase	4,030	-	-	4,030	-	-
Navex (TC Share It)	1,775	-	-	1,775	-	-
Payfactors Software Upgrade (Ongoing)	13,525	-	-	13,525	-	-
Adobe Software Licenses	4,000	-	-	4,000	-	-
Operating (HRMD)	96,765	-	-	96,765	-	-
Senior Compensation Analyst	138,062	-	2,600	140,662	1.00	-
HRMD Staff Training	-	-	-	-	-	30,000
Programmatic Total	**$ 258,157**	**$ -**	**$ 2,600**	**$ 260,757**	**1.00**	**$ 30,000**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	21,228	-	-	21,228	-	-
FY 2027 Retiree Health Increase	2,230,032	-	-	2,230,032	-	-
Compensation & Benefits Total	**$ 2,251,260**	**$ -**	**$ -**	**$ 2,251,260**	**-**	**$ -**
Administrative & Other						
Increase from Retirees to Health Fund	-	11,000,000	-	11,000,000	-	-
Administrative & Other Total	**$ -**	**$ 11,000,000**	**$ -**	**$ 11,000,000**	**-**	**$ -**
Total	**$ 2,509,417**	**$ 11,000,000**	**$ 2,600**	**$ 13,512,017**	**1.00**	**$ 30,000**
FY 2027 Preliminary Budget	**$ 32,606,310**	**$ 11,000,000**	**$ 2,600**	**$ 43,608,910**	**20.30**	**$ 30,000**
Change from FY 2027 Target	**$ 2,509,417**	**$ 11,000,000**	**$ 2,600**	**$ 13,512,017**	**1.00**	**$ 30,000**
Change from FY 2026 Adopted	**$ 2,580,018**	**$ 10,991,250**	**$ 2,600**	**$ 13,573,868**	**1.00**	**$ 30,000**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. The Department submitted a 5% reduction proposal of $184,295 that would reduce their operating budget to fulfill this budget submission requirement. However, PBO is not recommending implementing any reduction proposals for HRMD as part of the FY 2027 Preliminary Budget based on Departmental needs and additional available resources beyond those projected as part of the budget guideline discussions in February 2026.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for HRMD includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $8,750 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for HRMD includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Senior Compensation Analyst	$-	$138,062	$138,062	1.0	-
Budget Transfer between TOPS and HRMD	-	96,765	96,765	-	-
Payfactors: Compensation and salary benchmarking software	-	13,525	13,525	-	-
LinkedIn Learning	-	4,030	4,030	-	-
Adobe software licensing for HRMD staff	-	4,000	4,000	-	-
TC ShareIt - Navex Anonymous employee reporting platform	-	1,775	1,775	-	-
Total Programmatic Recommendations	$	$258,157	$258,157	1.0	

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for HRMD includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
County Contribution to Retiree's Health Care Benefits	$-	$2,230,032	$2,230,032
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	-	68,719	68,719
FY 2027 Employee Health Care Benefit Increase	-	21,228	21,228
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	1,882	1,882
Total Compensation Changes	$	$2,321,861	$2,321,861

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

EARMARKS

In addition to the funding above, the following earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the Office's budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
HRMD Staff Training	$30,000
Total Allocated Reserve Earmarks	$30,000

FUTURE CONSIDERATIONS

The County Auditor's Third Revenue Estimate for this Fund has a beginning balance of $9,957,196. PBO believes this is not an adequate reserve based on anticipated claims and other expenditures and PBO shared on July 14, 2026 that it was likely that additional one-time General Fund resources would need to be transferred to the Employee Health Benefits Fund to help with sufficient reserves. The FY 2027 Preliminary Budget includes a one-time transfer of $11,000,000 from the General Fund HRMD Budget to the Employee Health Benefits Fund that will result in an Allocated Reserve of $20,957,196 with budgeted expenses of $124,017,955 for a total fund $144,975,151.

FY 2027 BUDGET REDUCTION ANALYSIS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Department, the amount of the 5% reduction totaled $184,295. This proposal is lower than 5% of their FY 2027 target budget since it does not include County's Contribution to Retirees Health Care in the reduction proposals.

The following reduction proposals were not evaluated by PBO because these reductions are not needed at this time. These items may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reductio n Amount*	*Estimated FTE Impact*
Medical Dental Supplies & Equipment	1	$0	$30,000	**$30,000**	-
HRMD has submitted a reduction proposal of $30,000 in Medical Dental Supplies & Equipment based on the completion of a one-time countywide defibrillator purchase in FY 2025 and the transition of future related safety equipment costs to the Risk Fund under ITS following the Organizational Compliance and Risk realignment. According to the department, the prior investment addressed a significant equipment need across County facilities, reducing the likelihood of similar expenditures in the near future. HRMD states that routine clinic and operational supply needs will continue to be supported within the reduced budget, while non-essential equipment purchases may be deferred if necessary.					
Tuition Reimbursement	2	$	$66,300	**$66,300**	-
HRMD has submitted a reduction proposal of $66,300 for Tuition Reimbursement based on historical spending trends, which indicates that the program has consistently operated below the full budgeted amount. According to the department, the current funding level can continue to support typical employee participation while HRMD evaluates potential future program expansion. Tuition reimbursement will continue to be administered in accordance with County policy, and eligible employees will still receive reimbursements for approved coursework. HRMD notes that the reduction is not expected to impact service levels under normal conditions; however, because the program is benefit-driven and reimbursement obligations are tied to policy, a significant increase in participation could create financial pressure and require the department to identify additional funding sources or internal resources to cover potential overages.					
Books	3	$	$6,000	**$6,000**	-
HRMD has submitted a reduction proposal of $6,000 to the FY 2027 Books budget based on a strategy of proactively purchasing training materials and instructional resources with available FY 2026 funds. According to the department, this approach allows HRMD to build and maintain an inventory of frequently used materials that support leadership development and countywide training programs, thereby reducing the need for the same level of funding in FY 2027. HRMD states that the reduction is not expected to significantly impact core operations or mandated services, as inventory management and advanced purchasing practices will help maintain service levels. However, the department notes that					

Title of Reduction	Dept Rank	Ongoing Personnel	Ongoing Operating	Total Reduction Amount	Estimated FTE Impact
the reduction may limit flexibility in responding to unanticipated increases in demand for training materials, requiring closer management of inventory and prioritization of high-impact training programs.					
Other Consulting Services	4	$	$42,500	**$42,500**	-
HRMD has submitted a reduction proposal of $42,500 for Other Consulting Services by deferring and scaling back non-essential consulting engagements in FY 2027 and prioritizing only critical operational needs. According to the department, these consulting services support modernization efforts, strategic initiatives, workforce training, and specialized expertise, and HRMD believes Travis County already trails peer jurisdictions in several areas related to innovative programming and modern HR practices. Under the proposed reduction, consulting engagements would be limited primarily to compliance requirements, basic operations, and immediate executive priorities, resulting in delays or reductions to initiatives focused on efficiency improvements, employee development, and long-term modernization efforts. HRMD also notes that the reduction would constrain countywide training and leadership development programs, reduce employee participation capacity, and limit the department's ability to utilize external consultants for compensation and other specialized projects, potentially increasing workload pressures on internal staff and affecting project timelines.					
Employee Recruitment Expenses	5	$	$5,000	**$5,000**	-
HRMD has submitted a reduction proposal of $5,000 for Employee Recruitment Expenses by reducing executive recruitment spending and shifting a portion of recruitment costs to departments. The department states that essential hiring needs will continue to be supported through prioritized recruitment efforts and the use of internal resources where feasible. While no significant short-term operational impacts are anticipated due to limited recent executive hiring activity, future executive retirements could increase recruitment demand and create budget pressures for departments and HRMD.					
Professional Memberships	6	$	$2,000	**$2,000**	-
HRMD has submitted a reduction proposal of $2,000 for Professional Memberships by limiting memberships to essential staff whose roles directly benefit from organizations such as Society for Human Resource Management and Association for Talent Development. The department states that memberships will be prioritized based on operational value and historical spending trends. HRMD anticipates minimal impact to core operations, though some staff may have reduced access to professional development and networking resources.					
Registration Conference/Seminars and Travel-Lodging Meals & Other	7 & 8	$	$13,000	**$13,000**	-
HRMD has submitted a reduction proposal of $13,000 for Registration/Conference/Seminar and related Travel expenses by limiting attendance at external conferences, trainings, and seminars to essential staff and prioritizing high-value development opportunities. The reduction includes $10,000 in registration-related expenses and $3,000 in travel costs. HRMD states that core operations and mandated services will not be impacted; however, staff may have reduced access to external professional development opportunities, industry best practices, and emerging HR trends. The department plans to mitigate impacts by prioritizing critical training opportunities and utilizing more local and regional options where feasible.					
Employee Assistance Program (EAP)	9	$	$3,000	**$3,000**	-
HRMD has submitted a reduction proposal of $3,000 for the Employee Assistance Program (EAP) budget line based on historical spending patterns showing that EAP-related expenses are primarily managed through the TPE cost center rather than this budget line. The department states that the reduced funding level remains sufficient to support anticipated operational needs and is not expected to impact employee access to EAP services, departmental operations, or service levels.					

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reductio n Amount*	*Estimated FTE Impact*
Background Check Services (TP&E)	10	$	$5,000	**$5,000**	-
HRMD has submitted a reduction proposal of $5,000 for the Background Check budget line based on historical spending trends and recurring year-end surpluses, which indicate that the current funding level exceeds anticipated operational needs. The department states that the remaining budget is expected to adequately support ongoing hiring and employment screening activities in FY 2027 with minimal operational impact under normal conditions, though increased countywide hiring activity could create some risk of future budget shortfalls.					
Cloud-Based Subscriptions TP&E and Admin	11 & 12	$	$11,500	**$11,500**	-
HRMD has submitted reduction proposals of $6,000 and $5,500 for Cloud Based Subscriptions based on historical spending trends and a review of current subscription utilization. The department states that remaining funding is expected to support core operational needs; however, HRMD may need to reduce underutilized licenses, limit access to certain cloud-based platforms, and prioritize subscriptions for employees with the greatest operational need. While significant operational impacts are not anticipated, some staff may experience reduced access to software and subscription services.					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, “FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations.”

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: TP&E LINKEDIN LEARNING PROGRAMMING

REQUEST #2: NAVEX (TC SHARE IT)

REQUEST #3: PAYFACTORS SOFTWARE UPGRADE

REQUEST #4: ADOBE SOFTWARE LICENSES

Program:	HR Administration			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	23,330	23,330	23,330	23,330
Subtotal	**$ 23,330**	**$ 23,330**	**$ 23,330**	**$ 23,330**
Capital	-	-	-	-
Dpt Total	**$ 23,330**	**$ 23,330**	**$ 23,330**	**$ 23,330**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 23,330**	**$ 23,330**	**$ 23,330**	**$ 23,330**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

TP&E LINKEDIN LEARNING PROGRAMMING - $4,030

The Department requests funding to support the third and final year of its LinkedIn Learning for Government contract, which provides 5,000 licenses for county employees. The Department states that these licenses are critical for mandatory compliance training, department-specific coursework, and individual professional development, noting that 1,900 seats were already activated. It further advises that full-license coverage will allow managers to assign targeted coaching modules, address skill gaps more quickly, and reduce employee-relations complaints.

The Department observes that expanded platform usage should boost staff engagement, curb turnover, and increase productivity by giving employees consistent access to industry-recognized certificates and Continuing Education Units (CEU). It also reports plans to track success through activation rates, course-assignment requests, and correlations between training participation and complaint reductions, while remaining open to evaluating alternative e-learning vendors during FY 2027.

NAVEX (TC SHARE IT) - $1,775

HRMD requests $1,775 in ongoing funding to support a year-over-year cost increase for TC Share, an anonymous reporting platform that allows employees to submit complaints and report concerns. The service will be transferred from Risk to HRMD, with TOPS transferring $15,630 to support the base cost. The additional funding is needed to fully support the FY 2027 cost and maintain uninterrupted access to the platform.

PAYFACTORS SOFTWARE UPGRADE - $13,525

HRMD requests $13,525 in ongoing funding to support a contractually required upgrade to the Payfactors software, increasing the total annual cost from $18,000 to $31,525. The upgraded system was implemented in late FY 2025, with the

full renewal cost impacting FY 2026 and continuing into future years. Payfactors is a critical compensation tool used to conduct market analysis, salary benchmarking, and pay-structure evaluations to support equitable and competitive compensation practices across the County.

The Department states additional funding will ensure uninterrupted access to the upgraded system and support timely, data-driven compensation analyses and salary recommendations. Without this funding, HRMD may face limitations in maintaining access to the platform, which could negatively impact compensation planning and the Department's ability to support equitable pay practices.

ADOBE SOFTWARE LICENSES

HRMD requests $4,000 in ongoing funding to support Adobe software licensing needs for its staff. Adobe software licenses previously deployed with laptops during the COVID-19 response are no longer supported as of November 2025, requiring the Department to transition to user-based licensing and absorb the associated costs internally.

The request will fund Adobe Acrobat Pro DC licenses for approximately 30 employees, including Clinic staff, to support essential functions such as document editing, contract processing, electronic signatures, invoice processing, and records management. The funding will also support an Adobe Creative Cloud license for the Department's Graphic Design Specialist to produce communication materials and support countywide initiatives.

The Department further states the funding will ensure uninterrupted access to critical software tools necessary for daily operations, maintain compliance with document management standards, and support timely and efficient service delivery across HRMD. Without this funding, the Department may experience disruptions in document processing, reduced operational efficiency, and delays in meeting service expectations and performance measures.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
# of Job Titles Benchmarked	0	105	100	100	500	100
% of Jobs Changed PG as Result of Market Analysis	0	0	10	10	20	20
Compression Changes Processed	153	225	300	300	450	250
Reclassifications Processed	125	99	100	100	100	75
Salary Changes Processed	6,499	6,733	3,000	3,000	1,200	700
# of TC Share It Reports Received	51	88	45	45	45	45
# Customized curriculums for departments	10	10	15	15	15	20

PBO RECOMMENDATION

TP&E LINKEDIN LEARNING PROGRAMMING - $4,030

PBO recommends ongoing funding for this request as part of the FY 2027 Preliminary Budget to support the final year of the Department's three-year LinkedIn Learning for Government contract, which provides 5,000 licenses for County employees.

The platform supports mandatory compliance training, department-specific coursework, professional development, and targeted coaching opportunities intended to address skill gaps, improve employee engagement, and support workforce development across the County.

NAVEX (TC SHARE IT) - $1,775

PBO recommends ongoing funding of $1,775 for this request as part of the FY 2027 Preliminary Budget to support a year-over-year cost increase for TC Share. Continued funding will ensure uninterrupted access to the platform and support HRMD's efforts to maintain a safe, transparent, and accountable workplace. PBO will work with HRMD and TOPS to transfer the funds from the Risk fund to HRMD.

PAYFACTORS SOFTWARE UPGRADE - $13,525

PBO recommends ongoing funding of $13,525 for this request as part of the FY 2027 Preliminary Budget to support a contractually required upgrade to the Payfactors software. Continued funding will ensure uninterrupted access to a critical compensation tool used for market analysis, salary benchmarking, and data-driven compensation decisions across the County.

ADOBE SOFTWARE LICENSES - $4,000

PBO recommends ongoing funding of $4,000 for this request as part of the FY 2027 Preliminary Budget to support Adobe software licensing needs within HRMD. Funding will provide Adobe Acrobat Pro DC licenses for staff and an Adobe Creative Cloud license for the Department's Graphic Design Specialist to support document processing, records management, contract administration, and countywide communication efforts.

REQUEST #5: LEARNING & DEVELOPMENT PROGRAMMING

Program:	Talent, Planning & Engagement			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	80,000	-	-	-
Subtotal	**$ 80,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 80,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 80,000**	**$ -**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

HRMD requests $80,000 in ongoing funding to expand its countywide Learning & Development program to better prepare employees for current and emerging workplace challenges. The Department states that organizations are facing increasing pressures related to talent attraction and retention in a constrained labor market, evolving expectations around remote and hybrid work, shifting legal and social environments, and the growing impact of artificial intelligence on job design and workforce needs.

HRMD believes that employees will require expanded opportunities to build and strengthen skills to effectively perform in their current roles and prepare for future responsibilities. The Department states that additional resources are needed to support a countywide training infrastructure that can serve individual contributors, emerging leaders, managers, directors, and executives through tailored curriculum pathways.

The request includes funding for leadership development as a key driver of organizational success, behavioral assessment tools such as DiSC, certification-based programs such as Crucial Conversations, project management training, and performance management and organizational culture development resources. HRMD also states that funding will support continued expansion of the Level Up program, including participant books and materials for Levels 2 and 3, leadership exercises, including team-based challenge activities, and additional course content for both general and department-specific training.

In addition, HRMD states that the funding will support ongoing Learning & Development operations, including new employee orientation (in-person and virtual) and materials for courses such as Carpe Audience, The Five Dysfunctions of a Team, and other customized training programs. The Department notes it currently has one FTE assigned to Learning & Development, which limits its ability to scale programming without additional funding.

HRMD believes that strengthening these programs will improve morale, enhance leadership communication, reduce disciplinary actions and internal complaints, improve retention, and better align workforce skills with organizational needs, including emerging challenges such as AI-driven job redesign and changes in workplace structure.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Customized curriculums for departments	10	10	15	15	20	20
# of Ees participating in Employee Development Training Level Up-3 curriculums	152	175	200	225	225	225

PBO RECOMMENDATION

PBO does not recommend this request at this time due to limited performance improvement demonstrated relative to the level of funding being requested. Although this request was recommended in FY 2025 and 2026 and the Department projects an increase in customized curricula and participation in training programs, the performance measures show relatively flat or modest growth, particularly in Level Up participation, which remains unchanged at 225 even with the continuation of funding. This raises questions about the impact of the requested $80,000 on actual program expansion or improved outcomes.

Additionally, while this program has been implemented by the Department during the past two fiscal years, the relationship between the requested funding and expected performance gains is not clearly defined. The measures provided focus primarily on participation and activity levels rather than outcome-based results such as reductions in employee relations complaints, improvements in retention, or measurable gains in leadership effectiveness. As a result, it is difficult to assess whether the requested investment will produce meaningful organizational improvements beyond maintaining existing service levels.

The measures also suggest potential capacity constraints within the program, as HRMD notes that only one FTE is currently assigned to Learning & Development. However, it is unclear whether the primary limitation is funding, staffing capacity, or program structure. Without a clearer explanation of how additional funding directly addresses these constraints, the expected result remains uncertain.

PBO requests additional information on how the $80,000 will be allocated across specific training initiatives, how it will directly drive increased participation or curriculum development, and how success will be measured beyond participation counts. Further clarification is also needed on how this program integrates with existing training platforms, such as LinkedIn Learning, to avoid duplication and ensure efficient use of resources.

PBO recommends $30,000 in a one-time Earmark against FY 2027 Allocated Reserve to fund HRMD staff training.

REQUEST #9: LATE REQUEST – SENIOR COMPENSATION ANALYST

Program:	HR Compensation			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	138,062	138,062	138,062	138,062
Operating	-	-	-	-
Subtotal	**$ 138,062**	**$ 138,062**	**$ 138,062**	**$ 138,062**
Capital	2,600	2,600	-	-
Dpt Total	**$ 140,662**	**$ 140,662**	**$ 138,062**	**$ 138,062**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 140,662**	**$ 140,662**	**$ 138,062**	**$ 138,062**
FTEs	**1.00**	**1.00**	**1.00**	**1.00**

DEPT. SUMMARY OF REQUEST

HRMD requests funding for a new Senior Compensation Analyst position with a Certified Compensation Professional (CCP) certification to strengthen the County's compensation program. The position would lead market salary benchmarking, job evaluations and classifications, annual compensation cycles, salary recommendations, and compliance with wage and hour regulations. Currently, the Compensation team primarily handles transactional personnel actions and lacks the capacity for these strategic functions. Without this position, the County would need to rely on more costly external consultants to perform this work.

PBO RECOMMENDATION

PBO recommends this request. A Senior Compensation Analyst will work on market pricing and benchmarking, compensation cycles, job evaluations, among other Commissioners Court priorities. This position will strengthen HRMD's capacity to deliver strategic compensation analysis and reduce reliance on external consultants.

REQUEST #10: LATE REQUEST – SR FINANCIAL ANALYST

Program:	Employee Health Benefit			
Fund/Fund#:	Employee Health Benefit Fund (8956)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	124,206	124,206	124,206	124,206
Operating	-	-	-	-
Subtotal	**$ 124,206**	**$ 124,206**	**$ 124,206**	**$ 124,206**
Capital	2,600	2,600	-	-
Dpt Total	**$ 126,806**	**$ 126,806**	**$ 124,206**	**$ 124,206**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 126,806**	**$ 126,806**	**$ 124,206**	**$ 124,206**
FTEs	**1.00**	**1.00**	**-**	**-**

DEPT. SUMMARY OF REQUEST

HRMD requests funding for a new Senior Financial Analyst position to support the increasing complexity of budget monitoring, contract management, and revenue forecasting in the Employee Health Benefits Fund. The position would strengthen internal controls by separating transaction initiation and approval duties, improve the timeliness and accuracy of financial reporting for PBO and the Commissioners Court, and support the effective and transparent management of the County's Health Care Fund.

PBO RECOMMENDATION

PBO recommends ongoing funding for a Senior Financial Analyst for the Employee Health Benefits Fund. With the current health fund expenditure trend, a new Senior Financial Analyst will be focusing on the Health Fund’s financial health.

BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*Requested FTEs*	*Requested SPWs*
Non-Remote Employee Incentive Program	6	$1,673,000	$0	$0	**$1,673,000**	-	-
The Department is requesting $1.67 million to fund the Non-Remote Employee Incentive Program, which will provide an annual $380 stipend to approximately 3,500 essential employees who must work 100% on-site without the option to telework. Designed to help offset vehicle maintenance and toll road costs, this initiative aims to promote organizational inclusivity, boost employee engagement, and provide equitable financial support for in-person staff. To ensure accountability, a cross-departmental working group will establish strict eligibility criteria to be verified by management, and the program will undergo annual evaluations to monitor employee retention rates and its overall economic impact.							
Financial Analyst Senior	7	$97,749	$2,600	$0	**$100,502**	1.0	-
The Department is requesting funding for a new Financial Analyst position to manage an increased financial workload resulting from organizational changes, expanded programs, and heightened responsibilities supporting the Health Benefits Fund. Over the past two fiscal years, the growing complexity of budget monitoring, contract management, and revenue forecasting has outpaced current staffing capacity, forcing existing personnel to focus strictly on urgent tasks. Because current subordinate staff are in administrative roles without the specialized training for complex financial analysis, the Finance Manager is currently required to both initiate and approve transactions. Funding this position will address this critical internal control risk by establishing a proper separation of duties, improving reporting timeliness and accuracy for the Commissioners Court, and ensuring the sustainable, transparent management of Travis County funds.							
Workforce Analyst	8	$141,756	$2,600	$	**$144,356**	1.0	-
The Department is requesting funding for one Workforce Analyst position to eliminate critical data gaps and modernize the County's human resources analytics capabilities. Rapid regional population growth has expanded the County's workforce, outstripping HRMD's current relies on manual spreadsheets and fragmented data sources. Serving as the primary subject matter expert for HR data, this position will establish a centralized reporting infrastructure to track key metrics like turnover, vacancies, and time-to-fill, while modeling multi-year projections for long-range fiscal and retirement planning.							

Innovative Justice & Program Analysis (155)

TABLE OF CONTENTS

Innovative Justice & Program Analysis (155) **1**

MIssion Statement, Strategic Goals, And Functional Area **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **6**

FY 2027 Preliminary Budget Recommendations Summary **7**

Additional Information **9**

FY 2027 Budget Reductions **11**

Reduction Proposal #05R: County Employment Related Expenses Commitment Category 12

FY 2027 Budget Request Analysis **13**

Request #01: Special Project Worker – Program Manager 13

Request #02: Special Project Worker – Planner Senior 15

Request #03: Special Project Worker – Program Manager Sr. 18

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the Department of Innovative Justice & Program Analysis (IJPA) is to support the Travis County Commissioners Court and key stakeholders by providing quality data analysis and the planning, implementing, and sustaining of county-wide initiatives that address community needs and support individuals involved in the criminal legal system, for the enhancement of public safety and reduction in incarceration.

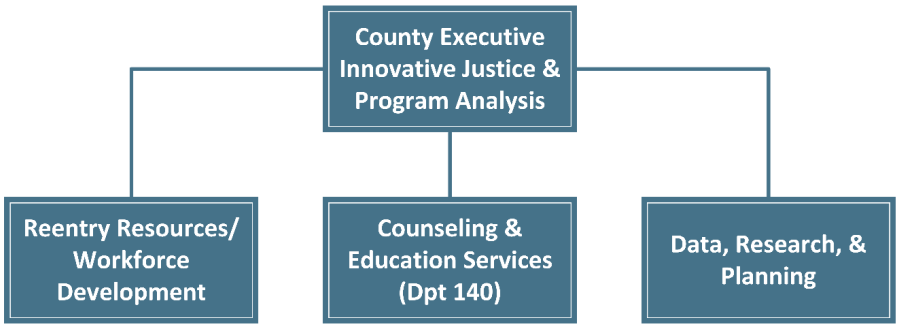
The Department has identified the following strategic goals:

- To validate outcomes and progress toward mission and goals enabling the implementation of prevention strategies that work and to garner the supporting funds and resources needed;
- To help ensure that those who cannot afford an attorney have equal access to representation; and
- To deliver essential services to Travis County residents through innovation, inclusivity, and transparency.

This aligns with the County goal "Be a trusted and well-run county."

The Department is budgeted in the Justice System Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Protect and provide opportunity for those most vulnerable and underrepresented."

JUSTICE PLANNING:

Justice Planning (JP) is an interdisciplinary team of data analysts/planners and researchers who provide impartial data collection, analysis, and evaluation, as well as evidence-based research, program planning, development, implementation, and evaluation services. JP currently provides direct service via the Data, Research, and Planning (DRP) team. JP also supports contracted programs including transitional housing, the Dispute Resolution Center, and the Austin-Travis County Reentry Roundtable.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of community collaborations (by individual stakeholder)	25	25	25	25	25
# of internal and external data requests completed.	38	38	16	16	16
# of internal and/or external training sessions attended	44	44	52	52	52
# of internal and/or external training sessions conducted	38	38	52	52	52
# of jail population and related analyses conducted	85	85	52	52	52
# of jail population and related analyses conducted with focus on DEI	51	51	52	52	52
# of reports automated	2	5	2	2	2
# of program lifecycle phases completed (planning, implementation, evaluation)	14	5	14	14	14

This is a non-mandated program of Travis County but works to bring together all stakeholders in the criminal justice system to help improve justice outcomes. Justice Planning performs several planning functions, including:

- Coordinating collaboration among divisions within the Department of Innovative Justice & Program Analysis, and among other agencies;
- Cultivating partnerships with community-based agencies that work in criminal justice and/or serve individuals who are or might become involved in the criminal justice system;
- Designing and implementing local criminal justice programs, including grant funded programs; and
- Providing policy recommendations to the Travis County Commissioners Court.

The Department reports that Justice Planning continues its commitment to providing impartial data collection, analysis, and evaluation services. In response to evolving needs, they have developed a tailored training program specifically designed for Justice Planning data analysts, focusing on diversity, equity, and inclusion. This initiative underscores their dedication to fostering a more inclusive and equitable justice system. New Initiatives and Achievements Training Program Enhancement They have created a comprehensive training program tailored to Justice Planning data analysts, emphasizing diversity, equity, and inclusion. This program includes a manual and companion audio/video resources with interactive exercises to ensure effective learning and skill development. Through strategic utilization of artificial intelligence, the Department successfully implemented complex code for report automation, enhancing efficiency and accuracy in our processes. They have automated three crucial reports, resulting in significant resource savings, which have been reallocated towards undertaking additional projects and initiatives. The Department states that their efforts have led to a substantial increase in collaboration among internal and external stakeholders, facilitating the undertaking of larger projects. Currently, they are spearheading an initiative to expand their asset map to include continuum of care services. While the team continues to excel, the Department states that their resources are stretched thinly, underscoring the need for additional analysts to maintain their high standards of service delivery and support their expanding workload. Their long-term objectives remain focused on growing their team in order to continue delivering on current projects and having the capacity to take on more county-wide initiatives, fostering collaboration in the creation of behavioral and mental health service centers, and further automating reports with tools such as PowerBI.

IJPA anticipates that with the renewal of their Special Project Workers, their capacity to undertake evaluations and implement programs will further improve. Data, Research, and Planning (DRP) objectives are assessed using the following measures:

- Number of program lifecycle phases completed (planning, implementation, evaluation)*

- Number of internal and external data requests completed
- Number of collaborative meetings attended and/or facilitated Number of internal and/or external training sessions conducted*
- Number of internal and/or external training sessions attended*
- Number of jail population and related analyses conducted
- Number of jail population and related analyses conducted with focus on DEI*
- Number of reports automated*
- Number of community collaborations (by individual stakeholder)*
- New or revised program measures are indicated by an asterisk*.

DRP staff play an integral role in ongoing and new projects and programs, including those focused on mental and behavioral health and improving justice, racial, and public health outcomes. DRP staff are involved in data collection and analysis and program research, planning, and support for many of these programs, either in a lead or support role, all in collaboration with other County departments. As long as DRP remains fully staffed, program measures will match staff capability and ability. The IJPA team has seen an increase in collaborative projects, as well as an increase in the number of assignments coming directly from the Commissioners Court. There is an expectation that measures will be re-evaluated and increased if DRP receives new FTEs. More staff equals greater bandwidth to take on new projects and become even more involved in existing projects. The demand for DRP support and projects exceeds current staff capacity.

DRP maintains robust internal capacity for data collection and analysis, facilitated by our dedicated team. While challenges persist, particularly in response to fluctuating jail populations, we remain committed to our mission and delivering impactful outcomes. As IJPA navigates the evolving landscape of Justice Planning, they remain dedicated to advancing their initiatives, fostering collaboration, and ensuring equitable outcomes for all stakeholders.

REENTRY RESOURCES:

The goal of the Reentry Resources Program is to provide services and programs that support individuals who are reentering the community after a period of incarceration, or who face barriers due to prior involvement in the criminal justice system, to proactively prevent recidivism by providing comprehensive reentry services, intensive case management, vocational training, employment screening, job placement, transitional housing assistance, transportation assistance, and access to work materials

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of clients entering CDL or other vocational training program components	32	29	23	23	23
# of clients entering program participation	257	284	295	295	295
# of new employers willing to hire ex-offenders	89	37	40	40	40
# of people received emergency transitional housing	87	51	50	55	55
# of clients received employment through program	189	80	150	150	150

This is a non-mandated program of the County. However, the Division anticipates that the need for workforce services targeting individuals impacted by the criminal justice system will only continue to increase in Travis County.

Reentry Resources seeks to become a more holistic reentry program and reports efforts to expand its focus from providing clients with employment opportunities and job readiness skills to include coordination of social services related to basic nutrition, transportation, work needs, and indigent supplies. One of the reported strengths of the Reentry Resources Program

is its flexibility in meeting the unique needs of a wide variety of clients. However, the Department has noted that to fully achieve this expansion of scope beyond a singular focus on employment services, Reentry Resources would need additional staff. This would allow the program to allocate County personnel for both case management services for clients and development of additional vocational training and certification opportunities. Their long-term goals are to request expansion of this team as budget constraints allow, to increase our capacity to serve and access to their programs. This program area has now completed the conversion to new case management software, Legal Server, that is allowing Reentry Resources to capture more accurate data to reflect the services provided to program client.

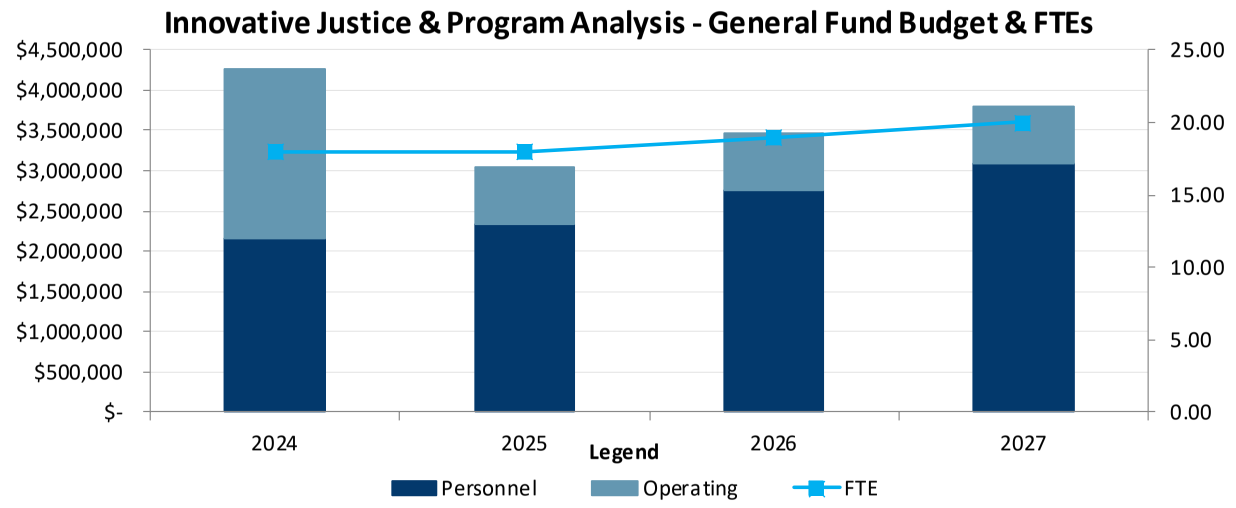
STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2026			
Program Manager Sr SPW Extension	$200,171	N.A.	This Program Manager Sr. is part of the Innovative Justice and Program Analysis's Research & Policy Planning (RPP) team that supports the Travis County Commissioners Court and key stakeholders by providing project management, planning, implementing, and sustaining countywide initiatives for the enhancement of public safety and reduction in crime. The implementation process of this position has surpassed expectations. This position is an integral part of our Data and Research Program.
Strategic Advisor SPW to FTE	$169,210	1.0/1.0	This Strategic Advisor is part of the Innovative Justice and Program Analysis' (IJPA) Research and Policy Planning (RPP) team that supports the Travis County Commissioners Court and key stakeholders by providing quality data analysis, and the planning, implementing, and sustaining countywide initiatives for the enhancement of public safety and reduction in crime.
PBO Correction; Program Manager SPW	$162,429	N.A.	The implementation process of this position has surpassed expectations. This position is an integral part of our Data and Research Program and has taken on unforeseen responsibilities and tasks due to the high demand of time of the strategic initiatives that Commissioners Court and the larger criminal legal system have committed to: the Mental Health Diversion and Central Intake project, and Counsel at First Appearance (CAFA).
FY 2025			
Program Manager Sr SPW (1.0 SPW) Continuation (Year 2 of 2)	$195,558	N.A.	This Program Manager Sr. SPW continues to systematically contribute to the definition, launch, and management of various governance and workgroups that will support the design, and ultimately construction, of the Travis County Mental Health Diversion Center.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	2,162,035	2,325,918	2,753,631	3,084,700	331,069
Operating	2,091,880	724,715	720,185	717,685	(2,500)
Total (Per&Op)	$ 4,253,915	$ 3,050,633	$ 3,473,816	$ 3,802,385	$ 328,569
CAR*	-	-	-	-	-
Grand Total	$ 4,253,915	$ 3,050,633	$ 3,473,816	$ 3,802,385	$ 328,569
FTEs	18.00	18.00	19.00	20.00	1.00

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Innovative Justice and Program Analysis increased by $328,569 from the FY 2026 Adopted Budget, which is a 9.5 percent increase. The entirety of the increase was in the personnel budget for the creation of one FTE and the continuation of three SPWs.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 3,111,216**	**$ 362,600**	**$ -**	**$ 3,473,816**	**19.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	59,634	-	-	59,634	-	-
Administrative & Other	-	(362,600)	-	(362,600)	-	-
Programmatic	136,970	-	-	136,970	1.00	-
Total Target Budget Changes	**$ 196,604**	**$ (362,600)**	**$ -**	**$ (165,996)**	**1.00**	**$ -**
FY 2027 Target Budget	**$ 3,307,820**	**$ -**	**$ -**	**$ 3,307,820**	**20.00**	**$ -**
Budget Submission	**$ 3,307,820**	**$ -**	**$ -**	**$ 3,307,820**	**20.00**	**$ -**
Dept Budget Reductions						
Department Reductions	(2,500)	-	-	(2,500)	-	-
Total	**$ (2,500)**	**$ -**	**$ -**	**$ (2,500)**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Special Project Worker-Planner Senior	-	100,228	-	100,228	-	-
Special Project Worker-Program Manager Sr.	-	206,856	-	206,856	-	-
Special Project Worker-Program Manager	-	167,982	-	167,982	-	-
Programmatic Total	**$ -**	**$ 475,066**	**$ -**	**$ 475,066**	**-**	**$ -**
Compensation & Benefits						
FY 2027 Preliminary Budget	**$ 3,327,319**	**$ 475,066**	**$ -**	**$ 3,802,385**	**20.00**	**$ -**
Change from FY 2027 Target	**$ 19,499**	**$ 475,066**	**$ -**	**$ 494,565**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 216,103**	**$ 112,466**	**$ -**	**$ 328,569**	**1.00**	**$ -**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For IJPA, the amount of the 5% reduction totaled $165,391.

PBO is recommending implementing the following reduction proposals for IJPA as part of the FY 2027 Preliminary Budget:

Budget Reduction Recommendations	*Ongoing*	*Total*	*FTEs*
A reduction of $2,500 to the County Employment Related Expenses Commitment Category based on previous years' lack of use.	($2,500)	($2,500)	-
Total Budget Reduction Recommendations	($2,500)	($2,500)	

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for IJPA includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $362,600 was removed from the budget related to onetime costs for two SPW positions
- $136,970 was added to the budget related to ongoing costs for 1.0 FTE IJPA Data Analyst to support CAFA efforts

After the FY 2026 budget was adopted, PBO noticed that the Planner Senior SPW position was inadvertently not budgeted during the FY 2026 budget process, however, it had been recommended to continue through the end of FY 2026. $96,624 in one-time funds were added as a PBO Correction after the FY 2026 Adopted Budget for the second year of funding. Those funds are not included in the budget recommendation summary table above, however it is a continuing SPW and it was added as a correction to the FY 2026 budget after adoption.

The FY 2027 Preliminary Budget for IJPA includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
SPW Program Manager Senior	$206,856	$-	$206,856	-	1.0
SPW Program Manager	167,982	-	167,982	-	1.0
SPW Planner Senior	100,228	-	100,228	-	1.0
Total Programmatic Recommendations	$475,066	$	$475,066		3.0

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for IJPA includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$59,634	$59,634
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	-	-
Resources for health insurance cost increases for FY 2027.	-	-	-
Resources for higher Federal Insurance Contributions Act (FICA) cap in 2027.	-	-	-
Total Compensation Changes	$	$59,634	$59,634

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

ADDITIONAL INFORMATION

VACANT POSITIONS

IJPA currently has two total vacancies, out of which neither position has been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
County Executive IJPA	30005137	1.0	84	Recruitment Plan in progress with Commissioners and HR
IJPA Data Analyst	30070739	1.0	79	Hired on 3/8/2026

FUTURE CONSIDERATIONS

Following the completion of a significant departmental reorganization in FY 2023 and FY 2024, the Department of Innovative Justice & Program Analysis (IJPA) has continued to strengthen its focus on diversion, reentry, behavioral health services, workforce development, and data-informed criminal justice system improvements. As the department enters FY 2027, efforts will be concentrated on expanding service capacity, improving operational efficiencies, supporting system reform initiatives, and advancing innovative alternatives to incarceration.

IJPA remains actively engaged in countywide pretrial system improvement efforts through its support of the Advancing Pretrial Policy and Research (APPR) initiative. In partnership with the Center for Effective Public Policy, the department continues to facilitate stakeholder collaboration, policy review, and implementation planning related to bond conditions, graduated supervision strategies, noncompliance processes, and risk assessment validation. These efforts are intended to improve consistency, transparency, and effectiveness within Travis County's pretrial system.

Reentry Resources continues to expand workforce development and supportive service opportunities for justice-involved individuals. Recent implementation of programming at the SMART facility has increased access to employment readiness and reentry services for both men and women. During FY 2027, the division will continue pursuing grant opportunities, strengthening community partnerships, and improving data collection practices to better measure program outcomes and support future program development.

The Diversion Center and Central Intake Design Project remains a key strategic initiative for the department. With Phase I planning activities substantially underway, including site assessments, feasibility analyses, and stakeholder engagement, FY 2027 may include advancement toward implementation planning depending on policy direction and funding considerations. The project reflects Travis County's continued commitment to developing alternatives to incarceration that connect individuals with appropriate community-based services and supports.

The Data, Research, and Planning (DRP) Division will continue to provide critical analytical, evaluation, and facilitation support across multiple county initiatives. Current priorities include jail population management strategies, Counsel at First Appearance (CAFA) implementation support, diversion program evaluation, ACLU settlement reporting requirements, and reentry outcome tracking. July 2026 will mark the one-year anniversary of implementation of Counsel at First Appearance (CAFA), representing a significant milestone in Travis County's efforts to improve access to counsel during the earliest stages of the criminal legal process and providing an important opportunity to evaluate program outcomes and identify areas for continued improvement. Recent efforts, including support for the Jail Navigator position and the Jail Population Review Team, have enhanced cross-system collaboration aimed at identifying barriers to release and improving operational efficiencies.

Additionally, DRP will continue advancing countywide data governance, reporting, and system coordination efforts. Through ongoing collaboration with justice system partners, DRP supports data-driven decision-making related to probable cause

affidavit processes, magistration timelines, emergency protective orders, behavioral health initiatives, and other system improvement efforts. Continued investments in data quality, security, and analytical capacity will remain essential to supporting evidence-based policy development and operational decision-making.

As IJPA continues to mature following its reorganization, FY 2027 priorities will focus on sustaining program growth, strengthening system partnerships, and evaluating the effectiveness of innovative justice initiatives. Through continued collaboration, strategic planning, and data-informed decision-making, the department remains committed to improving outcomes for individuals involved in the criminal legal system while advancing Travis County's broader goals of public safety, accountability, and community well-being.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the IJPA, the amount of the 5% reduction totaled $165,391.

The following reduction proposals were not evaluated by PBO because these reductions are not needed at this time. These items may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Services-Investigative Services	01R	$	$81,695	**$81,695**	0.0
A reduction of $81,695 in the Services Commitment Item Category for Investigative Services would remove the budget that has been utilized for one-time contracts for services. Should the reduction of $81,695 in the Services Commitment Item Category for Investigative Services be implemented, the Department would not seek out or recommend entering in more contracts for services. Current consulting services contracts are fully funded for FY 2026 and the scope of work is expected to be completed by the end of the year. If the budget reductions are not imposed, these funds will be used for the increasing need of emergency housing and for highly specialized training for our Data, Research, and Planning Team.					
Supplies and Equipment Commitment Category	02R	$	$18,610	**$18,610**	0.0
A reduction of $18,610 in the Supplies and Equipment Commitment Category would reduce the available funds by 37%, therefore only leaving enough for the most essential needs of our department and direct services we provide. Should the reduction of $18,610 reduction in the Supplies and Equipment Commitment Category our department would prioritize the purchase of only the most essential goods required by the staff for operational needs which include the goods needed to provide Reentry Resources program participants basic needs.					
Other Services Commitment Category	03R	$	$47,500	**$47,500**	0.0
A reduction of $47,500 in Other Services Commitment Category would reduce the available funds by 50%, that would reduce two services contracts that are slated for renewal by half. They are the Foundation Communities contract with an original amount of $60,000 and the Reentry Roundtable contract with an original amount of $35,000. The reduction of $47,500 in Other Services would occur by the department recommending renewal of the Foundation Communities contract and the Reentry Roundtable at half of the previous amount for each. Fully funded, the Foundation Communities Contract pays for the salary of one full-time employee at Foundation Communities that does case management for about 22 clients that are justice impacted. Foundation Communities has other resources and services that they make available to their participants such as connecting them to mental health services and employment services. At this point our department does not have Reentry Roundtable deliverables for FY 2026 and a conversation with the vendors would include what services could be offered with the reduced budget allocation.					

Title of Reduction	Dept Rank	Ongoing Personnel	Ongoing Operating	Total Reduction Amount	Estimated FTE Impact
Travel & Professional Dev. Commitment Category	04R	$	$12,886	**$12,886**	0.0
A reduction of $12,886 to the Travel & Professional Development budget of IJPA, which will result in all staff prioritizing local and online training. Reduction would still allow for some out-of-town travel for the Mental Health Diversion Center project. All department staff will prioritize local and on-line training over any additional expense related to travel for training. This reduction will limit the out-of-town conferences and training that staff can attend but prioritizing local and on-line training will allow a greater number of staff to take advantage of those opportunities					
Rent-Building and Land Commitment Item Category	06R	$	$2,200	**$2,200**	0.0
A reduction of $2,200 to the Rent-Building and Land Commitment Item Category was used to rent off-site facilities for community townhalls in order to be sensitive to communities that our department serves. This reduction will shift to the use of cost-free facilities. Department will move to using more county-owned facilities and options that will be cost-free for community townhalls. This reduction will shift priorities and extend our research into facilities that that are available for use without cost to the department.					

The following reduction proposal was evaluated by PBO because the Department indicated in their budget submission that there wouldn't be an impact on their operations if these funds were reduced. PBO recommends the following reductions to IJPA's ongoing budget.

REDUCTION PROPOSAL #05R: COUNTY EMPLOYMENT RELATED EXPENSES COMMITMENT CATEGORY

Program:	Justice Planning			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Proposal	*FY 2027 Recommendation*	*FY 2028 Estimated Savings*	*FY 2029 Estimated Savings*
Personnel	-	-	-	-
Operating	(148,626)	(2,500)	(2,500)	(2,500)
Dpt Total	**$ (148,626)**	**$ (2,500)**	**$ (2,500)**	**$ (2,500)**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REDUCTION

A 75% reduction to the County Employment Related Expenses Commitment Category, totaling of $2,500 based on previous years' lack of use. Reduction reflects amount of funding that has not been used in the past for County Employment Related Expenses. This reduction is not expected to have a significant impact on operations.

BUDGET REDUCTION PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

IJPA submitted reduction proposals totaling $148,626 to meet their 5% reduction target amount. Since the Department reported that they have not used these funds in recent years and that there will be no significant impact on operations, PBO is recommending the reduction of $2,500 from IJPA's County Employment Related Expenses commitment category.

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #01: SPECIAL PROJECT WORKER – PROGRAM MANAGER

Program:	Justice Planning			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	167,982	167,982	-	-
Operating	-	-	-	-
Subtotal	**$ 167,982**	**$ 167,982**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 167,982**	**$ 167,982**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 167,982**	**$ 167,982**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

IJPS requests to renew the Program Manager Special Project Worker position in the Data Research and Planning (DRP) program area for two more years, until September 30, 2028. This position was created as a midyear request during FY 2025 taken to court on April 15, 2025 with effective dates from May 1, 2025 to September 30, 2026. This position was filled on September 2, 2025 and the Department reports that the incumbent has made significant contributions to their programming.

The Department reports that this position is critical to the continuation and fulfilment of two keystone strategic initiatives that Commissioners Court and the larger criminal legal system have committed to: the Mental Health Diversion and Central Intake project, and Counsel at First Appearance (CAFA). The position of the Program Manager is critical to coordinating and maintaining each project's collective progress and sub-initiatives.

The Program Manager in IJPA is a critical project management function, managing vendor relationships, tracking timelines and conflicts, adherence to scope, managing communications across collectives, and ensuring documentation is completed. IJPA reports that without the Program Manager role, both the CAFA and diversion center initiatives would experience setbacks on timelines and coordination. With dozens of stakeholders in each separate project, the Program Manager ensures

that tasks are completed, timelines maintained, information is disseminated, and gaps and conflicts are elevated. This role prevents misunderstanding, time loss, and delays in project movements.

The Council at First Appearance initiative requires convening multiple agencies across Travis County to keep the larger project moving, identify problems needing resolution, coordinating subcommittees and documenting their work, so that all stakeholders can have input into the larger initiative and systems change.

The Mental Health Diversion Center and Central Intake Facility project involves multiple internal and external stakeholders and requires coordination and continuity to ensure successful delivery. The design and construction of these facilities require sustained coordination across multiple departments and stakeholders, and careful sequencing of design, operational planning, and stakeholder engagement. Without the program manager to maintain continuity and oversight, the County faces a significant risk of delays, misalignment, or breakdowns in coordination that could jeopardize the successful delivery of these facilities.

This position is funded through the end of September 2026. After this date, there are no resources to continue funding this position. Not continuing the Program Manager position introduces a loss of specialize expertise, breakdown in project continuity, increased risk of delays and cost overruns, fragmented stakeholder coordination, and reduced accountability and quality control.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
# of community collaborations (by individual stakeholder)	15	15	15	15	25	25
# of internal and/or external training sessions attended	26	26	26	26	52	52
# of program lifecycle phases completed (planning, implementation, evaluation)	5	5	5	5	14	14

PBO RECOMMENDATION

PBO recommends the continuation of this SPW for two more years, to be funded through September 30, 2028. This will result in $167,982 of one-time funds for the next two fiscal years. PBO recognizes that the workload and responsibilities of this Program Manager directly impact the CAFA initiative and the Mental Health Diversion Center, both of which are priorities of the Commissioners Court. Each of these key initiatives are not only large investments of taxpayer dollars but also have direct impact on community members and their families impacted by the criminal legal system. Each project is intended to produce efficiencies and process reforms that improve impacted individuals' experiences and reduce the negative impacts of the systems.

The continuation of the Program Manager position prevents negative outcomes by ensuring that momentum is not lost and additional financial and time costs are not incurred on the Mental Health Diversion and Central Intake Facility project and on the coordination of the Counsel at First Appearance initiative. The outputs of the position enable key stakeholders to have greater awareness of project activities, resources to help them achieve their goals and elevate needed changes to the larger system that can improve people's experience and lives.

REQUEST #02: SPECIAL PROJECT WORKER – PLANNER SENIOR

Program:	Justice Planning			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	100,228	100,228	-	-
Operating	-	-	-	-
Subtotal	**$ 100,228**	**$ 100,228**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 100,228**	**$ 100,228**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 100,228**	**$ 100,228**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

IJPA is requesting to renew the Senior Planner Special Project Worker position on the Data, Research, and Planning (DRP) team for two more years, until September 30, 2028. The continuation of this position ensures that existing, advanced analytics and data capacity work can continue to provide key insights to strategic initiatives, Commissioners Court, and other departments across the County's justice system to help with planning, evaluation, and data informed decision making.

Over the past several years, IJPA's DRP team has been called upon to expand its skillsets and its capacity to take on more data, evaluation, and reporting work for Travis County. A large part of this work has been expanding data work for CAFA, Jail Population Monitoring, and reporting for both anticipated needs (e.g. ACLU settlement reporting) and emergent challenges (e.g. analyzing data to inform process changes). As DRP has continued to scale up and skill up, expanding its services, it has also become clear that data at Travis County is often siloed across multiple systems, requiring additional investments in domain expertise and the ability to convene and facilitate data related working groups across departments. To support this work, DRP has also skilled up and invested considerable amounts of time in improvements to Research Operations, to help improve speed, management, and security related to data work. These improvements to meet the county's data needs have required reallocation of DRP team members to specialize in key functions (e.g. project management, community engagement, security and technology). These operational changes have been continuing to increase capacity for strong, accurate, and reliable data work and outputs. However, it also means that the capacity for direct data analytics work is not only spread across an increasing number of requests and needs across the county but is also spread out across multiple other functions to produce data work. The Special Project Worker Senior Planner role is vital to ensure the DRP team can not only continue to scale the work of data analytics to meet the needs of the county but also to ensure the right technical skills are matched to the complexity of data and evaluation questions requiring answers.

By continuing this position, the goal is to both maintain and scale the current level of support and impact that DRP provides to county departments, Commissioners Court, and strategic initiatives (e.g. CAFA, Mental Health diversion). Outcomes are that policy makers and practitioners have access to more reliable and useful information for data informed decision making. To achieve this outcome is highly complex, requiring not just the output of data products (e.g. analyses, dashboards, reports), but also collective efforts in designing data products that meet the unique needs of end-users, delivered at a time that meets their decision-making needs to be most effective. It also requires convening data stakeholders and building learning and data-

use strategies that ensure the data is most impactful. To achieve and maintain these outcomes requires a fully staffed team with diverse skillsets that are combined and leveraged collectively. This position's continuation enables the team to provide the robust services and collaboration required to produce impactful and useful data products.

Data products often require diverse skillsets to reach the final product, meaning that team of multi-talented individuals with diverse skills sets are often necessary to capitalize on data and produce complete data products. This special project position is focused on providing highly technical, advanced inferential analytics capabilities to enhance both existing data products' quality and use, and also to produce unique and independent data products that previously the team was limited in producing. This position contributed directly to the automation outputs (e.g. automation of existing reports as well as new reports related to Writs) the Mental Health Diversion Asset Map work, and conducting the CAFA coarsened exact matching (CEM) study, conducting advanced analyses for CAFA evaluation and presentation to community groups and the Defense Bar, as well as supporting ongoing CAFA data sprint activities. In total, this position contributed to approximately 40% of DRP's total outputs for data requests, jail population analyses, and automated reports.

The work of this position is intertwined in the work across Travis County's criminal legal system by providing support broadly. If this position is not continued, the impact would be a possible reduction in data product outputs (e.g. reports), a loss in the ability to respond to critical, emergent data related needs, and postpone the production and delivery of some data products so that they do not meet the needs of various departments or strategic initiatives.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
# of internal and external data requests completed.	15	10	7	7	16	16
# of jail population and related analyses conducted	34	22	21	21	52	52
# of reports automated	1	4	1	1	2	2

PBO RECOMMENDATION

PBO recommends the continuation of this SPW Planner Senior for two more years, with an end date of September 30, 2028. This will result in $100,228 in one-time funds for the next two fiscal years. The person who previously filled this role has moved into a full-time position within IJPA, and this SPW position is currently vacant. The Department reports that the job listing is open and they are beginning to review applicants for this role. IJPA reports that it takes 3-6 months to train for this role and to be able to contribute to and support the DRP team, therefore, extending this role by just one year would not be an effective use of funds or time. Ultimately, this role provides support to all projects within IJPA and the Department supports that they would like to see this role become an FTE eventually since there will always be a need for project support from this Planner Senior.

Given the direct impact of this position on the Mental Health Diversion program and CAFA initiatives, both priorities of Commissioners Court, PBO believes that maintaining this position will enable the department to continue to provide reports and data technical assistance and increase the Department's ability to provide analyses and insights for additional initiatives and supports. Without the continuation of this Planner Senior SPW position, the DRP team may have to reduce its data output numbers or reduce efforts to ensure output meets the timing needs of policy makers and practitioners. PBO requests that

IJPA come back during the FY 2028 budget process to provide an update on this position's performance measures and its impact on the Mental Health Diversion program and CAFA initiatives.

REQUEST #03: SPECIAL PROJECT WORKER – PROGRAM MANAGER SR.

Program:	Justice Planning			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	206,856	206,856	-	-
Subtotal	**$ 206,856**	**$ 206,856**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 206,856**	**$ 206,856**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 206,856**	**$ 206,856**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

IJPA requests to extend the Program Manager Senior SPW for an additional two years, until September 30, 2029. This SPW position was originally created to be effective September 1, 2023 – September 30, 2025, and during the FY 2026 budget process, it was approved to be renewed through September 30, 2027. IJPA states that this position is critical to the continuation and fulfilment of the Mental Health Diversion and Central Intake project. The Senior Program Manager is a key liaison in the overall project and if this position does not continue, this critical project may stall without a central, strategic position dedicated to convening collaborators, establishing common vision and group stabilization, maintaining a systems-level perspective, and ensuring that project deliverables are continuing to move forward.

This Program Manager Sr. SPW continues to positively impact the Department Measures by systematically contributing to the definition, launch, and management of various governance and workgroups that will support the design, and ultimately construction, of the Travis County Mental Health Diversion Center. These groups included elected officials such as County Judge Andy Brown and Commissioner Howard, staff across several Travis County departments, and executives and staff from community partners, as well as consistent interactions with members of the general public. This position directly contributes to measures required of this department, such as number of community collaborations as the lead on the Mental Health Diversion and Central Intake Facility design project, managing data request collaborations to support the design, and in contributing to the number of program lifecycle phases completed in planning for the facility.

There are over 25 stakeholders involved in the design of the Mental Health and Central Intake Facility project, including internal agencies such as the TCSO, Technology and Operations, different district and county attorney divisions, Commissioners Court, as well as external agencies such as the local Mental Health Authority Integral Care, Dell Medical School, and Central Health. The Senior Program Manager collaborates with all of these stakeholders and helps coordinate their combined efforts to produce the ultimate goal of a diversion center and new central intake facility.

The Department states that by not continuing the Senior Program Manager position, the liaison role this position plays will delay the larger effort to create a Mental Health Diversion and Central Intake Facility, a project with tens of millions of dollars of expected investment by the county and multiple agencies and partners. Without this position, the role of convening and stewardship of moving the collective forward is left to the key stakeholders themselves (approximately 25 organizations) who are already working on their own key projects and initiatives, sometimes in siloes, and may not have capacity or trust to lead

movement forward together. The loss of momentum that this would likely incur could have considerable financial impact on operational delays, redesign costs, and challenges between partner stakeholders resulting in power imbalances and scope shifts. The regular tasks of the Senior Program Manager would need to be absorbed by existing staff for one of the key stakeholder agencies, and include activities such as: producing and evaluating SOW's with vendors, coordinating county staff and working groups, stakeholder engagement and relationship building, role management, executive communications, strategic alignment, providing relationship bridges between key stakeholders and function areas such as legal, technology, facility design, and policy.

BUDGET REQUEST PERFORMANCE MEASURES

The Department states that this position has had its own performance measures since FY 2025 that have not been part of the department performance measures, but shared the following information:

For the period of October 1, 2025 through April 21, 2026, this position had the following measures:

- Number of internal Travis County government collaborative meetings: 117
- Number of external community collaborative meetings: 101
- Number of workstreams/initiatives were provided direction on objectives, scope, timelines, etc.: 6 (includes managing 5 governance groups)
- Number of Statements of Work: No additional SOWs currently needed for Diversion work but supported contract modification for design project, framing development of 3-5 MOUs with County Diversion partners, and currently evaluating need for additional modification(s) to the design team contract
- Coordinated inter-agency Diversion Center facility tours and meetings with local leaders in Lubbock, TX, Nashville, TN, Harris Co. (Houston), TX, and Salt Lake City, UT (supporting role with Central Health organizer)

PBO RECOMMENDATION

PBO recommends the continuation of this SPW through September 30, 2027, as originally approved during the FY 2026 budget process, in order to maintain efforts towards the building of the Mental Health Diversion and Central Intake Facility through coordinating county staff and working groups, stakeholder engagement and relationship building, role management, executive communications, strategic alignment, providing relationship bridges between key stakeholders and function areas. This will result in one-time costs of $206,856 for FY 2027. Given the direct impact of this position on the Mental Health Diversion program and Central Intake Facility, both priorities of Commissioners Court, PBO believes that maintaining this position will enable IJPA to continue to provide stakeholder engagement, community collaboration, and managing data requests. Without the continuation of this Planner Senior SPW position, the DRP team may have to reduce its data output numbers or reduce efforts to ensure output meets the timing needs of policy makers and practitioners.

Since this position was started in September 2025, PBO requests that during the FY 2028 budget process, IJPA provides an update on this position's performance measures since it started in 2023, as well as an update on the progress of the Mental Health Diversion Center. The work that this position is doing to support the stakeholders involved in the creation of the Center is important, but PBO requires further data to support the continuation of the position after FY 2027.

Justice of the Peace, Precinct One (126)

TABLE OF CONTENTS

Justice of the Peace, Precinct One (126) 1

Mission Statement, Strategic Goals, And Functional Area 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 5

FY 2027 Preliminary Budget Recommendations Summary 6

Additional Information 7

FY 2027 Budget Reductions 9

FY 2027 Budget Requests 10

Budget Requests Not Evaluated by PBO due to Funding Limitations 10

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

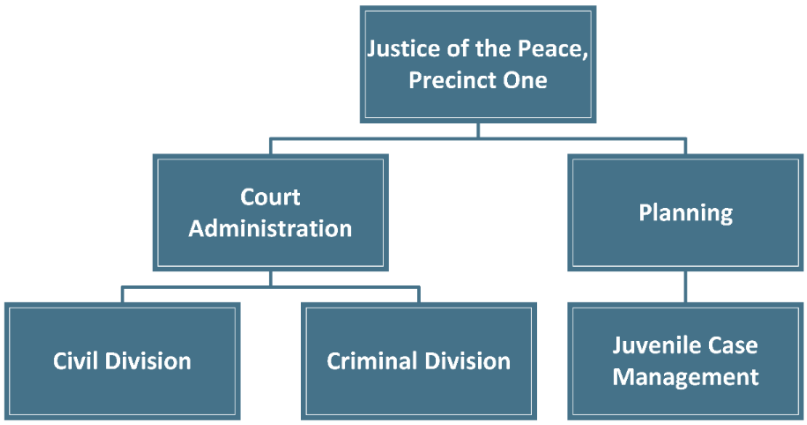
The mission of the Justice of the Peace, Precinct One (JP1) is to efficiently provide services for Travis County citizens through the accessible administration of justice, fairness, integrity, and respect.

The Justice of the Peace, Precinct One has identified the following departmental goals:

- To timely initiate and process cases filed;
- Ensure cases are promptly scheduled on court dockets;
- Promote quality customer service; and
- Maintain trust with citizens by continually developing and reviewing performance measures and court processes for efficiencies.

The Office is budgeted in the Justice System Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Provide services that support the safety of people in the community."

CIVIL PROCESSING:

In compliance with time standards mandated by Texas statutes, the Civil Division administers claims within its jurisdiction not exceeding $20,000 by processing debt claim cases, small claims, landlord-tenant cases, evictions, unlawful towing, animal cruelty, administrative hearings, and exclusive writs. Cases are resolved through bench trials, jury trials, settlement, or dismissal.

Justice Courts operate under mandates from the Texas Rules of Civil Procedure, Texas Rules of Evidence, and Health and Safety Code. The Offices are mandated to follow the case processing procedures outlined in Texas Government Code Chapter 27, and section 71.035(b), which requires each judge, clerk, and court official to report information on the civil and criminal business transacted by the court to the Texas Judicial Council. Justice Courts follow requirements for safekeeping of all court documents as outlined in Section 27.004 of Government Code. The Court is also required to submit monthly productivity reports to the Texas Office of Court Administration under Texas Administrative Code.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of Peace Bond reviewed (New)	52	0	20	50	50
Number of civil cases filed	6,729	0	8,900	10,001	12,000
Number of civil cases held heard by judge	4,891	0	0	7,100	8,200
Number of employees (FTE's) to process cases	7.7	0	0	7.7	7.7
Number of motions filed (New)	3,903	0	8,494	9,000	9,000
Percentage of civil cases dismissed (by plaintiff)	35%	0%	30%	35%	35%

The number of civil cases filed are expected to increase in FY 2026 and continue to do so in the following fiscal years. The primary outcome measure is the percentage of civil cases dismissed by the plaintiff, which is expected to remain relatively steady. Civil cases dismissed by the plaintiff are generally due to collaboration between the defendant and the plaintiff, as a payment plan is typically crafted, or the plaintiff determines that there is not sufficient evidence to try the case.

CRIMINAL:

The Criminal Division handles fine-only traffic violations, non-traffic, and juvenile Class C misdemeanor offenses. The primary duty of the Court is to resolve cases with a bench or jury trial, including entering a plea and fine payment. The court processes dispositions after trial and pretrial dismissals or diversions, such as defensive driving and deferred adjudication. Duties for the Criminal Division also include peace bond hearings, disposition of stolen property, and indigency hearings as required by law.

The Criminal Division handles violations filed under the Texas Transportation Code of Criminal Procedure, Texas Penal Code, and Texas Education Code. The Court is mandated by state law to follow the case processing procedures outlined in Texas Code of Criminal Procedure (TCCP) Chapter 45, procedures regarding acceptance of payments and pleas by mail in TCCP Chapter 27, safekeeping of all court documents in Texas Government Code Chapter 27, and truancy related violations committed under the Chapter 25 of the Texas Education Code. Section 71.035(b) of Texas Government Code requires each judge, clerk, and court official to report information pertaining to the civil and criminal business transacted by the court as required by the Texas Judicial Council. The Court is also required to submit monthly productivity reports to the Texas Office of Court Administration under Texas Administrative Code.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Cost per case filed	0	0	73	73	73
Number of Class C cases filed (formerly Traffic cases filed)	10,360	6,685	7,550	7,550	7,550
Number of Employees to process cases	4	4	4	6	6
Number of Pre-trials Scheduled	3,371	0	4,579	4,800	4,800
Number of Toll cases filed	311	545	250	600	650
Number of Warrants Issued	0	0	500	4,200	4,200
Number of cases processed after online payment accepted (New)	2,925	0	2,534	3,500	3,500
Number of cases sent to Collections (New)	4,356	0	0	1,805	4,500
Number of cases sent to Omni	290	12	175	1,225	1,225
Number of faxes/emails received for processing (New)	19,625	0	16,750	20,000	20,000
Number of motions filed (New)	1,236	0	1,560	1,600	1,620
Number of telephone calls received (New)	42,989	0	44,544	42,000	42,000
Percentage of disposed to cases filed	50%	0%	50%	75%	75%
Pieces of mail processed (New)	0	0	3,323	4,125	4,125

The number of civil cases filed are expected to increase in FY 2026 and continue to do so in the following fiscal years. The primary outcome measure is the percentage of civil cases dismissed by the plaintiff, which is expected to remain relatively steady. Civil cases dismissed by the plaintiff are generally due to collaboration between the defendant and the plaintiff, as a payment plan is typically crafted, or the plaintiff determines that there is not sufficient evidence to try the case.

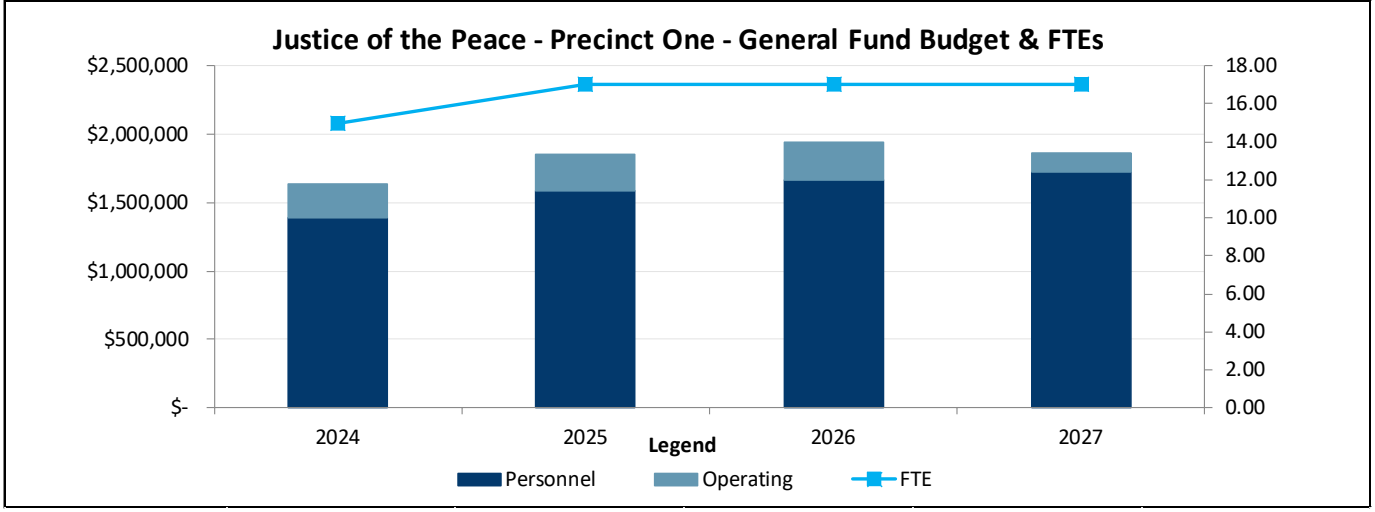
STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	Approved Amount	FTE Approved /Filled	Program Results
FY 2026			
Two Additional Court Clerk FTEs	$151,758	2.0/2.0	With the addition of new employees, JP5 was able to assist 50% more bilingual customers, significantly reducing their reliance on the Language Line service and lowering associated costs. Operationally, the court achieved a 25% increase in warrant processing compared to the previous year. Cases are being processed efficiently, and bilingual customers are receiving timely, high-quality assistance. In traffic operations, citations are now processed more quickly, which has greatly reduced repetitive follow-up calls. Civil proceedings continue to be processed in compliance with all mandated timelines, ensuring we meet statutory requirements while maintaining service quality.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	1,391,602	1,589,273	1,662,950	1,721,732	58,782
Operating	239,478	261,242	274,471	140,056	(134,415)
Total (Per&Op)	$ 1,631,080	$ 1,850,515	$ 1,937,421	$ 1,861,788	$ (75,633)
CAR*	-	-	-	-	-
Grand Total	$ 1,631,080	$ 1,850,515	$ 1,937,421	$ 1,861,788	$ (75,633)
FTEs	15.00	17.00	17.00	17.00	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Justice of the Peace, Precinct One decreased by $75,633 from the FY 2026 Adopted Budget, which is a 3.9 percent decrease. The decrease in the operating budget due to the removal of one-time operating costs for items approved in the FY 2026 Adopted Budget.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 1,742,421**	**$ 195,000**	**$ -**	**$ 1,937,421**	**17.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	40,083	-	-	40,083	-	-
Administrative & Other	-	(195,000)	-	(195,000)	-	-
Total Target Budget Changes	**$ 40,083**	**$ (195,000)**	**$ -**	**$ (154,917)**	**-**	**$ -**
FY 2027 Target Budget	**$ 1,782,504**	**$ -**	**$ -**	**$ 1,782,504**	**17.00**	**$ -**
Budget Submission	**$ 1,782,504**	**$ -**	**$ -**	**$ 1,782,504**	**17.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Transfer to Juvenile Case Management Fund	-	60,585	-	60,585	-	-
Programmatic Total	**$ -**	**$ 60,585**	**$ -**	**$ 60,585**	**-**	**$ -**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	18,699	-	-	18,699	-	-
Compensation & Benefits Total	**$ 18,699**	**$ -**	**$ -**	**$ 18,699**	**-**	**$ -**
Total	**$ 18,699**	**$ 60,585**	**$ -**	**$ 79,284**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 1,801,203**	**$ 60,585**	**$ -**	**$ 1,861,788**	**17.00**	**$ -**
Change from FY 2027 Target	**$ 18,699**	**$ 60,585**	**$ -**	**$ 79,284**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 58,782**	**$ (134,415)**	**$ -**	**$ (75,633)**	**-**	**$ -**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach.

The Department submitted a 5% reduction proposal of $89,125 that would reduce their operating budget to fulfill this budget submission requirement. However, PBO is not recommending implementing any reduction proposals for Justice of the Peace, Precinct 1 as part of the FY 2027 Preliminary Budget based on Departmental needs and additional available resources beyond those projected as part of the budget guideline discussions in February 2026.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Justice of the Peace, Precinct One includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $195,000 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.
- $60,585 was added to the budget related to a one-time transfer to the Juvenile Case Manager fund to cover expected expenditures.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Justice of the Peace, Precinct One includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$30,285	$30,285
FY 2027 Health Insurance Rate Increase	-	18,699	18,699
Resources for an adjustment to the Longevity Pay budget.	-	7,370	7,370
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	2,236	2,236
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	192	192
Total Compensation Changes	$	$58,782	$58,782

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

ADDITIONAL INFORMATION

VACANT POSITIONS

The Justice of the Peace, Precinct One currently has two total vacancies, out of which the following one position have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Court Clerk I	30001614	1.0	152	Department plans to hire within the next 30 days.

FUTURE CONSIDERATIONS

Courts nationwide accumulated a backlog in civil and criminal cases as a result of the COVID-19 pandemic. The Texas Office of Court Administration projected that it would take three to five years to address the backlog resulting from delayed Court action during the COVID-19 pandemic. In order to address the backlog, the Justice of the Peace Courts received increases to

their visiting judge budgets over three consecutive fiscal years, with all five offices receiving $22,083 each midyear in FY 2022, $23,137 each as part of the FY 2023 Adopted Budget, and $24,116 each as part of the FY 2024 Adopted Budget. Furthermore, as a part of the FY 2025 Adopted Budget, a one-time Earmark of $125,000 was recommended with the intention that each office could receive up to $25,000 for additional visiting judge expenses based on their respective workload and needs. Each JP Office has since come forward requesting the necessary resources for visiting judges to get them through the end of the fiscal year. The additional visiting judge resources provided to the offices have allowed Travis County JPs to make progress in COVID-19 related backlogs as well as more recent backlogs that developed as a result of an increased DPS presence in the area during the back half of FY 2023, through the scheduling of double or triple dockets. The table below provides data on the current criminal and civil docket backlogs as of May 27, 2026, by JP Court:

JP Court Docket Backlog		*JP1*	*JP2*	*JP3*	*JP4*	*JP5*	*Total*
Criminal Dockets	TBC/Bench Trials	9	806	30	72	13	**930**
	Jury Trials	10	542	171	87	13	**823**
	Misc. Criminal Proceedings	32	103	-	1,409	668	**2,212**
Civil Dockets	TBC Bench Trials	4,199	2,140	425	2,403	166	**9,333**
	Jury Trials	-	93	-	10	7	**110**
	Misc. Civil Proceedings	28	1,688	-	1,061	388	**3,165**
Total		**4,278**	**5,372**	**626**	**5,042**	**1,255**	**16,573**

The JP Offices have made substantial progress working through the criminal and civil backlogs, which in FY 2024 totaled 20,303 and are now down 20.2 percent to 16,573 across all docket backlog measures as seen above. Although some backlogs still remain, nearly all of the JP Offices anticipate there will no longer be a need for additional visiting judge resources and can work within their ongoing operating budgets to fund visiting judge hours and address any criminal or civil docket backlogs that may arise.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Justice of the Peace, Precinct One, the amount of the 5% reduction totaled $89,125.

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
5% Reduction	001	$111,817	$0	**$111,817**	1.50
The proposed reduction includes the elimination of one Court Clerk I and the reduction of one Court Clerk I from full-time to part-time. Both of these positions reside within the Criminal department.					

FY 2027 BUDGET REQUESTS

BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*FTEs*	*SPWs*
Two Civil Clerk I Special Project Workers	1	$154,156	$-	$-	**$154,156**	-	2.0
The Office requests 2.0 Civil Clerk I Special Project Workers (SPW) to reduce backlogs resulting from population growth in JP1 jurisdiction. One SPW would be assigned to the Civil division and one SPW would be assigned to the Criminal division.							

Justice of the Peace, Precinct Two (127)

TABLE OF CONTENTS

Justice of the Peace, Precinct Two (127) 1

Mission Statement, Strategic Goals, And Functional Area 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 6

FY 2027 Preliminary Budget Recommendations Summary 7

Additional Information 8

FY 2027 Budget Reductions 10

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

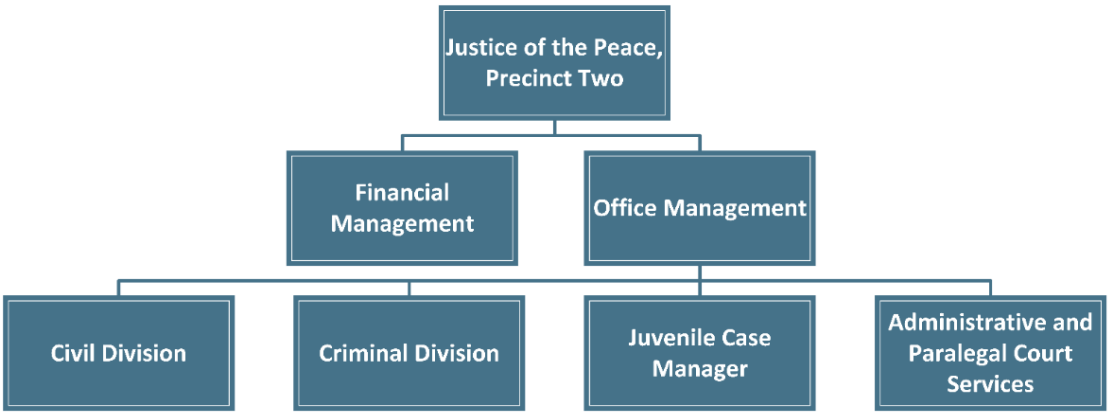
The mission statement of the Justice of the Peace, Precinct Two (JP2) is to promote justice and foster public trust by leading an independent Court that assures every person equal access to fair, timely and impartial resolutions while maintaining the highest level of efficiency and professionalism in the courtroom.

The Office has identified the departmental goal: "To process and dispose of civil and criminal cases in a timely and efficient manner, meeting the demands of Precinct Two."

This aligns with the County goal "Be a trusted and well-run County."

The Office is budgeted in the Justice Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Be a trusted and well-run County."

CIVIL DIVISION:

The objective of the Civil Division is to process and dispose of civil cases in a timely and efficient manner, meeting the demands of Precinct Two. Trials conducted in the civil division include both bench and jury trials for debt claims, landlord tenant disputes, small claims, and evictions. The Justice of the Peace also presides over administrative hearings such as suspension of driver license, issuance of occupational driver license, unlawful towing, concealed handgun cases, and other magisterial matters as required by law.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Active cases	3,414	3,786	3,000	5,000	5,000
Added cases	8,105	9,165	7,250	10,500	10,000
Disposed Cases	7,692	8,238	7,000	10,000	9,000
Percentage of Cases Disposed	95%	90%	95%	95%	90%

JP2 aims to facilitate a timely disposition of cases through an open and understandable process. The Texas Supreme Court has a standard timeframe; the court should reasonably dispose of a civil case with dates generally being 12-18 months, depending on the case being a bench trial or jury trial. The Office's stated goal is to have a 98 percent or better disposition rate for cases; as seen above, Justice of the Peace, Precinct 2 anticipates that a 95 percent disposition rate through the end of FY 2026, just shy of their goal. That said, the Office is taking steps to achieve a disposition rate of 98 percent or greater.

Lastly, the Office continues to make a concerted effort on implementing additional hardware and software that would streamline the courtroom experience and make it possible to speed up dockets.

CRIMINAL DIVISION:

The objective of the Criminal Division is to process and dispose of civil cases in a timely and efficient manner, meeting the demands of Precinct Two. Trials conducted in the criminal division include both bench and jury trials for fine only criminal offenses which include traffic offenses, non-traffic Class C offenses, and Juvenile offenses. The Justice of the Peace also presides over miscellaneous criminal matters such as peace bond hearings, disposition of stolen property hearings, indigency hearings, and other magisterial matters as required by law.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Active cases	12,234	11,781	11,000	11,000	10,500
Added cases	16,261	14,667	12,000	17,000	15,000
Disposed Cases	13,876	13,597	12,000	12,000	13,000
Percentage of Cases Disposed	85%	93%	100%	71%	87%

Reviews of peer precincts show that JP2 has an excessive number of cases on the docket, with some criminal cases still appearing in reports from 1990. The Office has worked to clean up its case management by looking at each case individually and determining action based on statute, whether that means processing a case, updating a judgement, setting cases for trial, or seeking Assistant County Attorney review. These steps will help the Office correctly verify caseload and determine the accurate number of cases that need to be disposed. The Office utilized double dockets with visiting judges to address backlogs and incoming cases throughout FY 2024, FY 2025, and FY 2026.

The Office projects that added and active cases will begin to decrease FY 2025 and beyond. This comes after a notable rise in citation filings in FY 2023 and FY 2024, of which the majority were received by the Department of Public Safety and the Travis County Sheriff's Office.

OFFICIAL FEES ACCOUNTING DIVISION:

Justice of the Peace, Precinct Two manages accounting related to assessment, collection, remittance, and reporting of Official Fees (fines and court costs) as mandated by statute, Travis County, and the State of Texas for all five Justices of the Peace and Constables in Travis County. Though the positions and functions of the accounting division are shared among the ten offices, they are housed in the JP2 Office.

The 89th Legislature enacted several changes to court fees, fines, and revenue collections that took effect September 1, 2025, with most new assessments imposed beginning January 1, 2026. These changes are expected to impact FY 2027 revenues. Legislation created several new fine-only misdemeanor offenses, added a $200 service fee for the removal of unauthorized occupants, increased warrant fees from $50 to $75, and established new dismissal fees of $10 and $25. Additionally, the Legislature repealed the fees previously assessed in expunction proceedings. Collectively, these changes will affect the assessment, collection, remittance, and reporting of official court fees and fines.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Monthly – Post month-end and year-end journal entries to SAP	120	0	0	120	120
Annual - prepare unclaimed property reports & present to elected officials for signature and submit with fund remittances to the Treasure or State Comptroller 10 offices X 2 reports = 20	20	0	0	20	20
Annual – Prepare the Justice of the Peace annual Target Revenue Estimate & provide data as needed for the Constable Revenue Estimate 10 Officials X 12 = 120	120	0	0	120	120
Comply with Auditor directives and submit monthly GAAP compliant financial statements by the 5th business day after month end 10 accounts X 12 = 120	120	0	0	120	120
Comply with GAAP guidelines & Auditor directives and prepare monthly bank reconciliations by the 5th business day after month end 41 accounts X 251 = 10,291	10,291	0	0	10,291	10,291
Comply with statutory requirements for Civil fund deposits and remittances 41 accounts X 251 = 10,291	10,291	0	0	10,291	10,291
Comply with statutory requirements for Criminal fund deposits and remittance 41 accounts X 251 = 10,291	10,291	0	0	10,291	10,291
Monthly prepare disbursement reports and remittance checks for funds due to other entities including, fines, costs & fees 41 accounts X 251 = 10,291	10,291	0	0	10,291	10,291

JUVENILE CASE MANAGER:

The Juvenile Case Manager program supports the Court by administering the court's juvenile docket and supervising the court's orders in juvenile cases. The Juvenile Case Manager (JCM) receives complaints and referrals and begins the entry process of all Parent Contributing to Non-Attendance, Truant Conduct, and Juvenile offenses. The program is funded entirely by special revenue funds. This service is mandated under the Texas Code of Criminal Procedure, Article 45.056. A Juvenile Case Manager shall give priority to cases filed under Sections 25.093 (Parent Contributing to Nonattendance) and 25.094 (Truant Conduct), Education Code. Additionally, on January 1, 2024, the Texas Youth Diversion and Early Intervention Act, House Bill 3186 was adopted by the 88th Texas Legislature. It requires all justice courts to implement a juvenile diversion plan to allow juveniles who commit certain offenses the ability to not have that criminal offense affect them in the future (such as criminal records, employment, etc.). Under Article 45.307, the Juvenile Case Manager will assist juveniles, if their criminal case permits, a path that steers away from the criminal justice system.

In addition to mandates services, JP2's Juvenile Case Manager also conducts various discretionary services to assist in administering the Court's juvenile docket, including supervising and monitoring juvenile compliance, working and meeting with families to identify and address contributing factors to non-compliance, assisting families with understanding their remedial obligations, accessing non-profit organizations that support community service projects, coordinating with school officials and deputy constables for home and school visits related to investigation and truancy prevention education, and scheduling and teaching classes to parents and students related to the circumstances of a given offense.

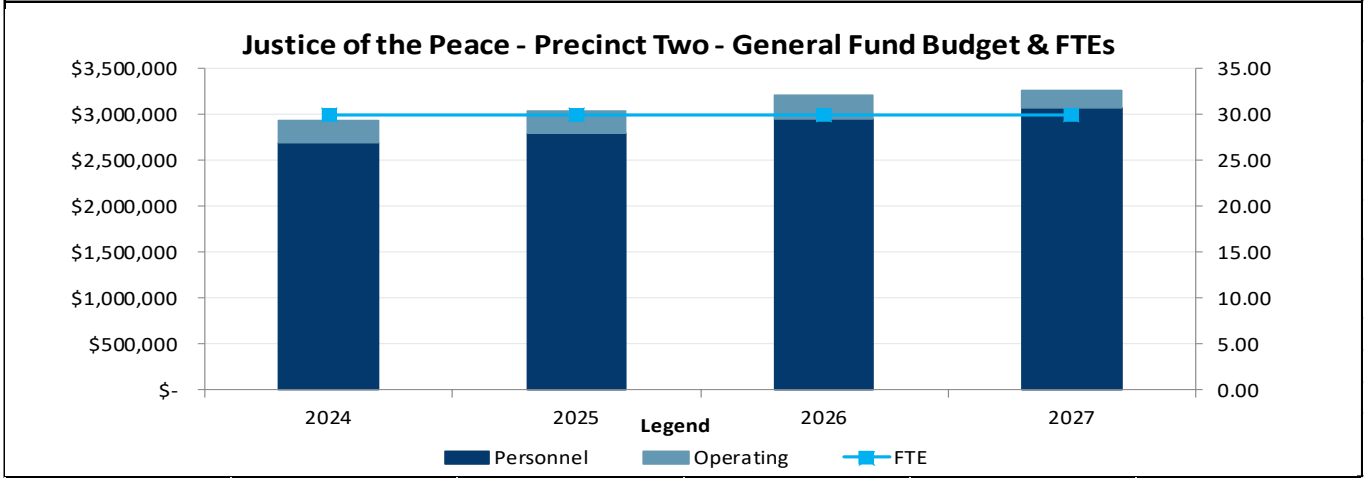
Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Cases Assigned to Juvenile Case Manager	32	44	50	61	55
Cases Disposed	51	165	109	137	120
Number of Cases Filed	125	124	85	86	94
Total on Docket	137	156	121	106	133

Although there has been notable normalization experienced since the pandemic, there has not been the anticipated increases in truancy filings in general. It is the Juvenile Case Manager's observation that although the amount of truancy and school dropouts continue to increase, it is the school systems themselves that are experiencing challenges that are contributing to the decrease in filings as seen from FY 2025 to FY 2026 and beyond. The turnover in staff in the independent school districts that the JCM services is significant. Because of this, it appears that there is a lag in training and actual experience that is required for adequate implementation of attendance protocols dictated by current statutes. The tools that JCM will continue to utilize to help increase compliance are intervention, education, increasing collaboration with schools and various service providers in the community, and expanded diversion and prevention efforts pursuant to the Texas Youth Diversion and Early Intervention Act and Article 45.056 of the Texas Code of Criminal Procedure.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	2,694,848	2,804,675	2,956,092	3,075,484	119,392
Operating	238,759	233,638	257,340	189,371	(67,969)
Total (Per&Op)	$ 2,933,607	$ 3,038,313	$ 3,213,432	$ 3,264,855	$ 51,423
Grand Total	$ 2,933,607	$ 3,038,313	$ 3,213,432	$ 3,264,855	$ 51,423
FTEs	30.00	30.00	30.00	30.00	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Justice of the Peace, Precinct Two increased by $51,423 from the FY 2026 Adopted Budget, which is a 1.6 percent increase. The increase was in the operating budget due to one-time operating costs from the Juvenile Case Manager Fund (0152).

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 3,093,432**	**$ 120,000**	**$ -**	**$ 3,213,432**	**30.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	86,395	-	-	86,395	-	-
Administrative & Other	-	(120,000)	-	(120,000)	-	-
Total Target Budget Changes	**$ 86,395**	**$ (120,000)**	**$ -**	**$ (33,605)**	**-**	**$ -**
FY 2027 Target Budget	**$ 3,179,827**	**$ -**	**$ -**	**$ 3,179,827**	**30.00**	**$ -**
Budget Submission	**$ 3,179,827**	**$ -**	**$ -**	**$ 3,179,827**	**30.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Transfer to Juvenile Case Management Fund	-	52,031	-	52,031	-	-
Programmatic Total	**$ -**	**$ 52,031**	**$ -**	**$ 52,031**	**-**	**$ -**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	32,997	-	-	32,997	-	-
Compensation & Benefits Total	**$ 32,997**	**$ -**	**$ -**	**$ 32,997**	**-**	**$ -**
Total	**$ 32,997**	**$ 52,031**	**$ -**	**$ 85,028**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 3,212,824**	**$ 52,031**	**$ -**	**$ 3,264,855**	**30.00**	**$ -**
Change from FY 2027 Target	**$ 32,997**	**$ 52,031**	**$ -**	**$ 85,028**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 119,392**	**$ (67,969)**	**$ -**	**$ 51,423**	**-**	**$ -**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach.

The Department submitted a 5% reduction proposal of $158,991 that would reduce their operating budget to fulfill this budget submission requirement. However, PBO is not recommending implementing any reduction proposals for Justice of the Peace, Precinct 2 as part of the FY 2027 Preliminary Budget based on Departmental needs and additional available resources beyond those projected as part of the budget guideline discussions in February 2026.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Justice of the Peace, Precinct Two (127) includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $120,000 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

- $52,031 was added to the budget related to a one-time transfer to the Juvenile Case Manager fund to cover expected expenditures.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Justice of the Peace, Precinct Two includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$69,331	$69,331
FY 2027 Health Insurance Rate Increase	-	32,997	32,997
Resources for an adjustment to the Longevity Pay budget.	-	15,229	15,229
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	1,835	1,835
Total Compensation Changes	$	$122,392	$122,392

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

ADDITIONAL INFORMATION

FUTURE CONSIDERATIONS

Courts nationwide accumulated a backlog in civil and criminal cases as a result of the COVID-19 pandemic. The Texas Office of Court Administration projected that it would take three to five years to address the backlog resulting from delayed Court action during the COVID-19 pandemic. In order to address the backlog, the Justice of the Peace Courts received increases to their visiting judge budgets over three consecutive fiscal years, with all five offices receiving $22,083 each midyear in FY 2022, $23,137 each as part of the FY 2023 Adopted Budget, and $24,116 each as part of the FY 2024 Adopted Budget. Furthermore, as a part of the FY 2025 Adopted Budget, a one-time Earmark of $125,000 was recommended with the intention that each office could receive up to $25,000 for additional visiting judge expenses based on their respective workload and needs. Each JP Office has since come forward requesting the necessary resources for visiting judges to get them through the end of the fiscal year. The additional visiting judge resources provided to the offices have allowed Travis County JPs to make progress in COVID-19 related backlogs as well as more recent backlogs that developed as a result of an increased DPS presence in the area during the back half of FY 2023, through the scheduling of double or triple dockets. The table below provides data on the current criminal and civil docket backlogs as of May 27, 2026, by JP Court:

JP Court Docket Backlog		*JP1*	*JP2*	*JP3*	*JP4*	*JP5*	*Total*
Criminal Dockets	TBC/Bench Trials	9	806	30	72	13	**930**
	Jury Trials	10	542	171	87	13	**823**
	Misc. Criminal Proceedings	32	103	-	1,409	668	**2,212**
	TBC Bench Trials	4,199	2,140	425	2,403	166	**9,333**

Civil Dockets	Jury Trials	-	93	-	10	7	**110**
	Misc. Civil Proceedings	28	1,688	-	1,061	388	**3,165**
Total		**4,278**	**5,372**	**626**	**5,042**	**1,255**	**16,573**

The JP Offices have made substantial progress working through the criminal and civil backlogs, which in FY 2024 totaled 20,303 and are now down 20.23 percent to 16,573 across all docket backlog measures as seen above. Although some backlogs still remain, nearly all of the JP Offices anticipate there will no longer be a need for additional visiting judge resources and can work within their ongoing operating budgets to fund visiting judge hours and address any criminal or civil docket backlogs that may arise.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Justice of the Peace, Precinct Two, the amount of the 5% reduction totaled $158,991.

The following reduction proposal(s) was/were not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Staff Reduction	1	$163,107	$-	**$163,107**	-2.0
The proposed reduction is to reduce positions. This would affect one Court Clerk I and one Paralegal positions. The Criminal Division has more staff members and may be able to handle the loss better than the Civil Division. Civil has only six staff members and their caseload is increasing annually. The Paralegal's duties would need to be dispersed to management and civil staff members. The Paralegal currently helps the Civil Division with their workload, research for visiting judges if they are unfamiliar with certain case types and handles open record requests.					

Justice of the Peace, Precinct Three (128)

TABLE OF CONTENTS

Justice of the Peace, Precinct Three (128) 1

Mission Statement, Strategic Goals, And Functional Area 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 5

FY 2027 Preliminary Budget Recommendations Summary 6

Additional Information 7

FY 2027 Budget Reduction 9

Budget Reductions Not Evaluated by PBO 9

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

Justice of the Peace, Precinct Three aims to administer justice in a fair and equitable manner. To provide an expedited resolution for all civil and criminal matters that come before the Court, all while providing an opportunity for all parties to be heard. The Court makes great efforts to provide efficient, and accessible service to all parties. The Court treats all parties with fairness and respect.

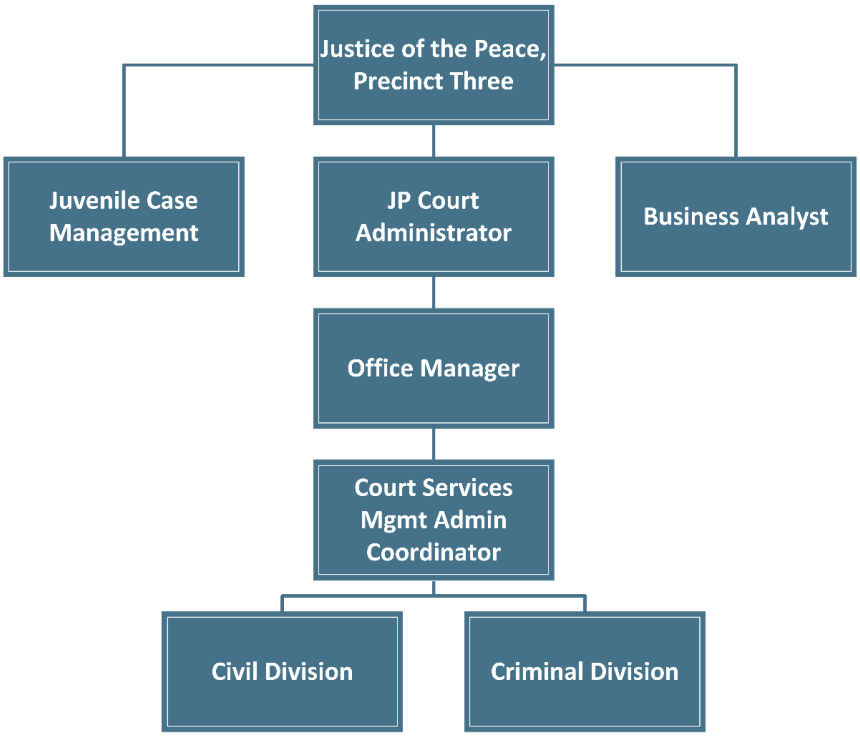
The Office has identified the following departmental goals:

- Effectively process, adjudicate, and dispose of cases in a timely manner;
- Ensure that students attend school and to intervene before they become truant; and
- Provide citizens and litigants accessibility to information and resources.

This aligns with the County goal "Be a trusted and well-run County."

The Office is budgeted in the Justice Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if

applicable. The following programs are linked to the County Goal, "Provide services that support the safety of people in the community."

CIVIL DIVISION:

In compliance with time standards mandated by Texas statutes, the Civil Division administers claims within its jurisdiction not exceeding $20,000 by processing debt claim cases, small claims, landlord-tenant cases, evictions, unlawful towing, administrative hearings, and writs. Cases are resolved through bench trials, jury trials, settlement, or dismissal.

Justice Courts operate under mandates from the Texas Rules of Civil Procedure, Texas Rule of Evidence, and Health and Safety Code. The Offices are mandated to follow the case processing procedures outlined in Texas Government Code Chapter 27, and section 71.035(b) of Texas Government Code requires each judge, clerk, and court official to report information pertaining to the civil business transacted by the court as required by the Texas Judicial Council. Requirements for safekeeping of all court documents are outlined in Section 27.004 of Government Code. The Court is also required to submit monthly productivity reports to the Texas Office of Court Administration under Texas Administrative Code.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Clearance Rate	83	85	90	90	90
Number of Cases Reactivated	15	13	20	20	20
Number of Hearings Scheduled and Held	2,206	2,480	2,522	2,600	2,600
Number of Civil Cases Filed	4,357	5,275	5,400	5,500	5,600
Number of Civil Dispositions	3,631	4,503	4,860	4,950	5,040

Justice of the Peace, Precinct Three projects an overall increase in the total number of civil cases filed as seen above, from 5,400 in FY 2026 to 5,500 in FY 2027, a 1.85 percent increase. The majority of this anticipated increase can be attributed to an increase in evictions and landlord tenant cases filed. As the total number of civil cases filed expected to rise, the Office will continue to reduce the number of active cases by implementing additional technological advancements including researching more AI software to make the docket process more efficient.

CRIMINAL DIVISION:

The Justice of the Peace presides over fine only traffic violations, non-traffic and juvenile Class C misdemeanor offenses. The Office is responsible for collecting fees of the Court, issuance of warrants, issuance of summons, assignment and monitoring of community service. In addition, the Justice of the Peace conducts criminal trial hearings. The primary duty of the Court is to resolve cases with a bench or jury trial, including entering a plea and fine payment. The Court processes dispositions after trial and pretrial dismissals or diversion such as defensive driving and deferred adjudication. Duties for the Criminal Division also include peace bond hearings and indigency hearings, as required by law.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Clearance Rate	72	89	91	95	95
Number of Cases Reactivated	2,574	2,682	2,448	2,679	2,700
Number of Hearings Scheduled and Held	2,700	2,634	2,300	2,725	2,800
Total Criminal Cases Disposed	5,957	5,397	6,200	4,655	4,750
Total Criminal Cases Filed	5,661	4,786	4,800	4,900	5,000

Services in the program are statutorily required/mandated, Texas Constitution, Article v, Section 19; Government Code Chapter 27, and Chapter 45, Code of Civil Procedure. The Court is required to submit monthly activity reports to the Texas Office of Court Administration under Texas Administrative Code Title 1, Section 171.2.

Justice of the Peace, Precinct Three projects criminal case filings to remain steady from FY 2026 onward following a 23.4 percent decrease from FY 2024 to FY 2025. The Court expects increased case dispositions through continued efficiency efforts and initiatives aimed at encouraging voluntary resolution of outstanding cases. The Court continues to improve operations through payment flexibility, expanded email filing support, collaboration with Travis County Centralized Collections, and modernization of case management systems. Virtual hearings and electronic document submission have also improved efficiency and reduced docket congestion, with over 2,000 virtual criminal hearings conducted in FY 2025. Key features of the program include:

- Waived warrant fee
- No arrests
- Voluntary Contact
- Payment Options
- Walk-In Dockets
- Interpreting Services

JUVENILE CASE MANAGER:

The Juvenile Case Manager program supports the Court by administering the Court's juvenile docket and supervising the Court's orders in juvenile cases. The Juvenile Case Manager receives the complaints, referrals, and begins the entry process of all Parent Contributing to Non-Attendance, Truant Conduct, and Juvenile Offenses. The program is funded entirely by special revenue funds. This service is mandated under Texas Code of Criminal Procedure, Article 45.056. A Juvenile Case Manager shall give priority to cases filed under Sections 25.093 (Parent Contributing to Nonattendance) and 25.094 (Truant Conduct), Education Code.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of school cases disposed	117	138	120	140	145
Number of school staff who attended truancy training	64	50	100	50	50
Number of Parents/Students who attended a JCM class	34	221	160	175	175
Number of Parent Contributing complaints filed by schools	94	109	100	100	90
Number of Truant Conduct cases filed by County Attorney after school referral	63	43	50	45	45
Number of JCM Case Assignments	87	153	145	150	150
Number of cases entered in Juvenile Diversion Program	1	3	15	5	10
Number of students who participated in mock trials	34	70	150	80	100
Number of successful Juvenile Diversion cases	1	3	15	10	10
Number of truancy referrals received by schools	82	40	90	85	85

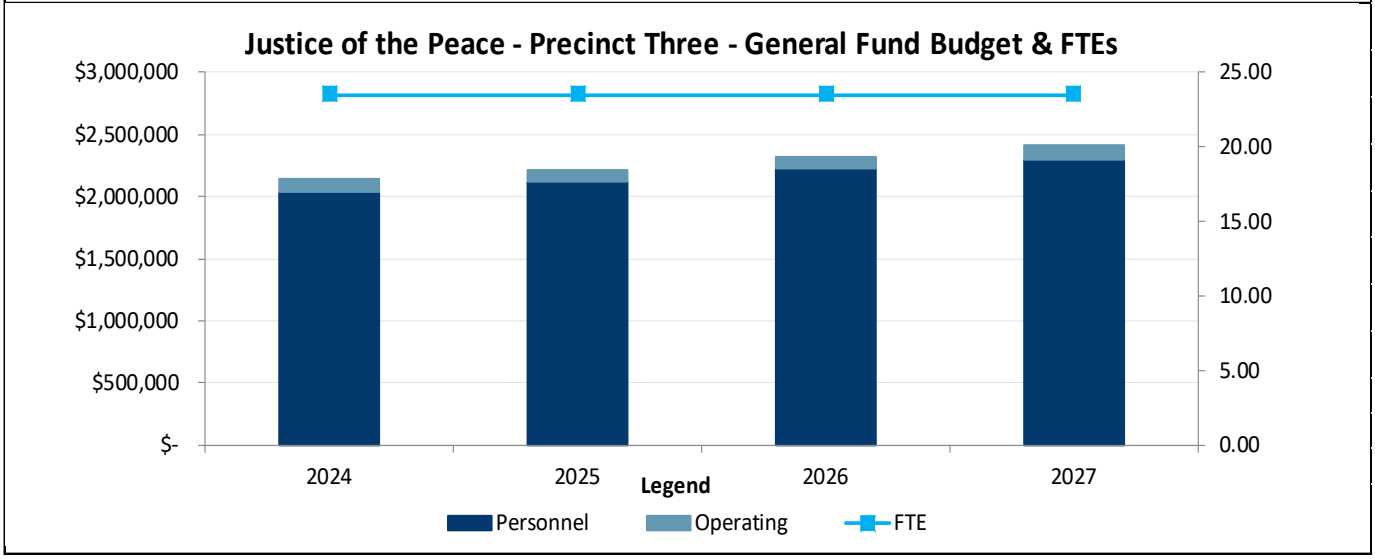
Justice of the Peace, Precinct Three continues to focus on early truancy intervention and youth diversion efforts through the Juvenile Case Manager (JCM) program. The JCM worked with more than 230 families in FY 2026 to address barriers to school attendance through outreach, resource coordination, parent and student classes, and ongoing attendance monitoring. The Court also expanded evening Zoom classes and remote outreach efforts, which improved participation and communication with families.

Program efficiencies have improved through continued staff training, virtual communication tools, and preventative outreach efforts with schools and families. The Court reports positive outcomes from its intervention-focused approach, with over half of deferral cases ending in compliance and several students successfully returning to school, pursuing GEDs, or earning diplomas through alternative programs.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	2,041,645	2,119,646	2,220,414	2,300,752	80,338
Operating	106,280	88,738	93,554	115,482	21,928
Total (Per&Op)	$ 2,147,925	$ 2,208,384	$ 2,313,968	$ 2,416,234	$ 102,266
Grand Total	$ 2,147,925	$ 2,208,384	$ 2,313,968	$ 2,416,234	$ 102,266
FTEs	23.50	23.50	23.50	23.50	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Justice of the Peace, Precinct Three increased by $102,266 from the FY 2026 Adopted Budget, which is a 4.4 percent increase. The majority of the increase was in the personnel budget due to FY 2026 compensation that was originally budgeted in the compensation reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 2,313,968**	**$ -**	**$ -**	**$ 2,313,968**	**23.50**	**$ -**
Target Budget Changes						
Compensation & Benefits	51,594	-	-	51,594	-	-
Total Target Budget Changes	**$ 51,594**	**$ -**	**$ -**	**$ 51,594**	**-**	**$ -**
FY 2027 Target Budget	**$ 2,365,562**	**$ -**	**$ -**	**$ 2,365,562**	**23.50**	**$ -**
Budget Submission	**$ 2,365,562**	**$ -**	**$ -**	**$ 2,365,562**	**23.50**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Transfer to Juvenile Case Management Fund	-	25,374	-	25,374	-	-
Programmatic Total	**$ -**	**$ 25,374**	**$ -**	**$ 25,374**	**-**	**$ -**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	25,298	-	-	25,298	-	-
Compensation & Benefits Total	**$ 25,298**	**$ -**	**$ -**	**$ 25,298**	**-**	**$ -**
Total	**$ 25,298**	**$ 25,374**	**$ -**	**$ 50,672**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 2,390,860**	**$ 25,374**	**$ -**	**$ 2,416,234**	**23.50**	**$ -**
Change from FY 2027 Target	**$ 25,298**	**$ 25,374**	**$ -**	**$ 50,672**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 76,892**	**$ 25,374**	**$ -**	**$ 102,266**	**-**	**$ -**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach.

The Department submitted a 5% reduction proposal of $118,278 that would reduce their operating budget to fulfill this budget submission requirement. However, PBO is not recommending implementing any reduction proposals for Justice of the Peace, Precinct 3 as part of the FY 2027 Preliminary Budget based on Departmental needs and additional available resources beyond those projected as part of the budget guideline discussions in February 2026.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Justice of the Peace, Precinct Three includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $25,374 was added to the budget related to a one-time transfer to the Juvenile Case Manager fund to cover expected expenditures.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Justice of the Peace, Precinct Three includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$46,661	$46,661
FY 2027 Health Insurance Rate Increase	-	25,298	25,298
Resources for an adjustment to the Longevity Pay budget.	-	2,717	2,717
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	1,835	1,835
Total Compensation Changes	$	$76,511	$76,511

ADDITIONAL INFORMATION

FUTURE CONSIDERATIONS

Courts nationwide accumulated a backlog in civil and criminal cases as a result of the COVID-19 pandemic. The Texas Office of Court Administration projected that it would take three to five years to address the backlog resulting from delayed Court action during the COVID-19 pandemic. In order to address the backlog, the Justice of the Peace Courts received increases to their visiting judge budgets over three consecutive fiscal years, with all five offices receiving $22,083 each midyear in FY 2022, $23,137 each as part of the FY 2023 Adopted Budget, and $24,116 each as part of the FY 2024 Adopted Budget. Furthermore, as a part of the FY 2025 Adopted Budget, a one-time Earmark of $125,000 was recommended with the intention that each office could receive up to $25,000 for additional visiting judge expenses based on their respective workload and needs. Each JP Office has since come forward requesting the necessary resources for visiting judges to get them through the end of the fiscal year. The additional visiting judge resources provided to the offices have allowed Travis County JPs to make progress in COVID-19 related backlogs as well as more recent backlogs that developed as a result of an increased DPS presence in the area during the back half of FY 2023, through the scheduling of double or triple dockets. The table below provides data on the current criminal and civil docket backlogs as of May 27, 2026, by JP Court:

JP Court Docket Backlog		*JP1*	*JP2*	*JP3*	*JP4*	*JP5*	*Total*
Criminal Dockets	TBC/Bench Trials	9	806	30	72	13	**930**
	Jury Trials	10	542	171	87	13	**823**

	Misc. Criminal Proceedings	32	103	-	1,409	668	**2,212**
Civil Dockets	TBC Bench Trials	4,199	2,140	425	2,403	166	**9,333**
	Jury Trials	-	93	-	10	7	**110**
	Misc. Civil Proceedings	28	1,688	-	1,061	388	**3,165**
Total		**4,278**	**5,372**	**626**	**5,042**	**1,255**	**16,573**

The JP Offices have made substantial progress working through the criminal and civil backlogs, which in FY 2024 totaled 20,303 and are now down 20.23 percent to 16,573 across all docket backlog measures as seen above. Although some backlogs still remain, nearly all of the JP Offices anticipate there will no longer be a need for additional visiting judge resources and can work within their ongoing operating budgets to fund visiting judge hours and address any criminal or civil docket backlogs that may arise.

FY 2027 BUDGET REDUCTION

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Department, the amount of the 5% reduction totaled $118,278.

The following reduction proposals were not evaluated by PBO because these reductions are not needed at this time. These items may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

BUDGET REDUCTIONS NOT EVALUATED BY PBO

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Reduction to office equipment, other supplies and equipment	1	$-	$2,607	**$2,607**	-
The proposed reduction combines reducing $2,607.00 from the Juvenile Case Manager program fund specifically office equipment and other supplies and equipment commitment items. This includes CI# 510200-Office Equipment reduced by $1,607.00, and CI# 510240- Other Supplies & Equipment reduced by $1,000.					
Registration & Conferences	2	$-	$3,500	**$3,500**	-
The proposed reduction consists of $3,500.00 from the Civil operating Registration Conferences/Seminars.					
Eliminating Part-Time Position	3	$30,209	$	**$30,209**	0.5
The proposed reduction consists of eliminating a vacant Part-Time position in the Criminal program.					
Eliminate Vacant Full-Time Position	4	$81,595	$	**$81,595**	1.0
The proposed reduction consists of eliminating a vacant full-time Court Clerk I position in the Criminal program.					

Justice of the Peace, Precinct Four (129)

TABLE OF CONTENTS

Justice of the Peace, Precinct Four (129) 1

Mission Statement, Strategic Goals, and Functional Area 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 7

FY 2027 Preliminary Budget Recommendations Summary 8

Additional Information 10

FY 2027 Budget Reductions 11

FY 2027 Budget Requests 12

Request #1: Three New FTE - Court Clerk I 12

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the Justice of the Peace, Precinct Four (JP4) is to provide a forum for access to justice and due process for the citizens of Precinct Four and Travis County. Their goals include helping resolve all civil disputes within their jurisdiction whether filed by citizens, businesses, or other agencies, and efficiently disposing of all class C criminal misdemeanor complaints filed by various law enforcement agencies. Through their Truancy program, they are committed to working with schools and families to promote education and school attendance. JP4 strives to deliver quality services, ensure timely disposition of criminal and civil matters, and to afford dignity and respect to every individual.

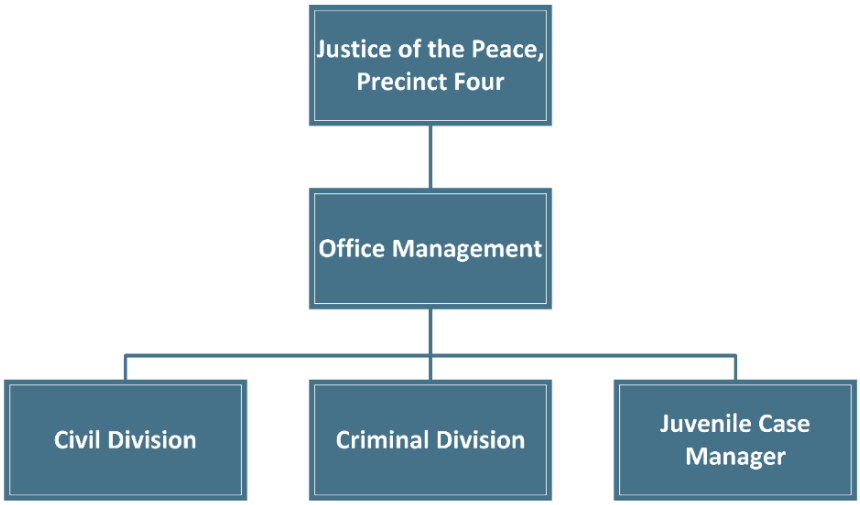
The Office has identified the following departmental goal(s):

- Provide a forum for access to justice and due process for the citizens of Precinct Four; and,
- Juvenile Case Managers (JCM) Program - Increase school attendance by addressing the symptomology of truancy through engagement, assessment, planning, intervention, evaluation, and termination.

This aligns with the County goal "Be a trusted and well-run County."

The Office is budgeted in the Justice Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Provide services that support the safety of people in the community."

CIVIL DIVISION:

Services provided by the Civil Division are mandated and governed by statute. The Texas Rules of Civil Procedure and the Texas Property Code are the main legal reference codes, but civil mandates also come from the Transportation Code, Government Code, and Federal Statute. The safekeeping of all court documents is accomplished as outlined in GC 27.004. GC 71.035(b) and the Texas Administrative Code Title 1, Section 171.2, require each court to track the civil business transacted by the court and submit monthly productivity reports to the Texas Office of Court Administration.

The Civil Division handles Justice Court cases which include small claims, debt claims, repair & remedy, and evictions; student truant conduct, occupational driver's license issuance, writs of retrieval, re-entry, and restoration of utilities, non-consent tow hearings, administrative hearings for driver's license suspension, appeals for concealed handgun application denials, stolen property disposition hearings, appeals from dangerous dog determinations, cruelty to animal seizures, wage claims, bond forfeiture proceedings, and vital statistics registrar duties.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of Clerks to process cases filed	8	8	8	11	11
Total pending Cases	3,104	3,789	4,835	4,835	4,835
# of Active Cases	3,080	3,766	4,815	4,815	4,815
# of Inactive Cases	24	23	20	20	20
# New Civil Cases Filed:	4,897	5,868	7,365	8,245	9,235
# of New Civil Cases Debt	1,799	2,414	3,300	3,795	4,365
# of New Civil Cases Landlord Tenant	2,575	3,057	3,600	3,960	4,355
# of New Civil Cases Small Claims	492	361	450	475	500
# of Citations Issued	5,585	6,228	7,500	8,500	9,500
# of Hearings Held	2,497	2,773	2,900	3,045	3,200
# of Post Judg. Remedies	1,047	1,620	1,750	1,835	1,925
# of Judgments Issued	2,235	2,960	2,615	3,005	3,455
# of Cases Dismissed	1,823	2,173	2,650	3,045	3,500
% Disposition Rate (disposed cases divided by new cases filed)	83%	88%	72%	75%	80%
# of Disposed Closed Cases:	4,069	5,137	5,270	6,185	7,390
# of E-File Submissions Processed	12,705	13,712	17,750	18,635	19,565

As seen above, the total number of new civil cases continues to rise and is projected to total 7,365, a 25.5 percent increase. Additionally, the office highlights that eviction filings (# of New Civil Cases Landlord Tenant) continue to rise which affects settings for other case types due to the 21-day time frame by which evictions must be set per statute. The FY 2026 revised projection of 3,600 new eviction filings is a 39.8 percent increase from just two years ago in FY 2024 at 2,575.

CRIMINAL DIVISION:

The Criminal Division handles fine-only traffic violations, non-traffic, and juvenile Class C misdemeanor offenses. The primary duty of the Court is to resolve cases with a bench or jury trial, including entering a plea and fine payment. The court processes dispositions after trial and pretrial dismissals or diversion such as defensive driving and deferred adjudication. Duties for the Criminal Division also include peace bond hearings, disposition of stolen property, and indigency hearings, as required by law.

The Criminal Division handles violations filed under the Texas Transportation Code of Criminal Procedure, Texas Penal Code, and Texas Education Code. The Court is mandated by state law to follow the case processing procedures outlined in Texas Code of Criminal Procedure Chapter 45, procedures regarding acceptance of payments and pleas by mail in TCCP Chapter 27,

safekeeping of all court documents in Texas Government Code Chapter 27, and truancy related violations committed under Chapter 25 of the Texas Education Code. Section 71.035(b) of Texas Government Code requires each judge, clerk, and court official to report information pertaining to the civil and criminal business transacted by the court as required by the Texas Judicial Council. The Court is also required to submit monthly productivity reports to the Texas Office of Court Administration under Texas Administrative Code.

The 89th Texas Legislative Session resulted in several changes affecting court operations, including expanded access to Driving Safety Courses, authorization of deferred disposition for certain deer hunting offenses, and an increase in the state-mandated warrant fee from $50 to $75. Additionally, the office updated its website forms and links to comply with new federal ADA web accessibility requirements that took effect on April 24, 2026.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of Clerks to process cases filed:	7	7	7	7	7
Total pending Cases:	29,685	30,204	30,500	30,500	30,500
# of Active Cases	9,935	9,131	9,000	9,000	9,000
# of Inactive Cases	19,750	21,073	21,500	21,500	21,500
# New Criminal Cases Filed:	8,014	7,568	8,750	9,190	9,650
Hearings Held	4,122	4,432	3,615	3,795	3,985
Warrants Issued	1,562	3,057	2,000	2,100	2,205
TCCC Referrals	3,394	1,911	2,950	3,100	3,255
Dispositions w/o Hearings	4,225	4,634	5,650	5,935	6,230
Dismissed by Prosecution	881	2,245	2,870	3,015	3,165
Compliance Dismissals	1,320	1,206	1,130	1,190	1,250
% Disposition Rate (disposed cases divided by new cases filed)	82%	93%	91%	92%	92%
# of Disposed Closed Cases:	6,566	7,037	8,000	8,455	8,880

Following a slight decline, the filing of new criminal cases is expected to rise in the future. This is largely due to the rapid population growth the precinct has been experiencing. JP4's 2025 and 2026 Revised new case filings show a continued stabilization following years of fluctuations related to Covid-19 and the onslaught of DPS filings, with steady increases anticipated moving forward.

JUVENILE CASE MANAGER:

The Juvenile Case Manager (JCM) program supports the Court by assisting with the court's juvenile docket and supervising the court's orders in juvenile cases. The clerk in the Juvenile Case Manager division receives complaints and referrals and begins the entry process of all Parent Contributing to Non-Attendance, Truant Conduct, and Juvenile offenses. The program is funded entirely by special revenue funds. This service is mandated under the Texas Code of Criminal Procedure, Article 45.056. A Juvenile Case Manager shall prioritize cases filed under Sections 25.093 (Parent Contributing to Nonattendance) and 25.094 (Truant Conduct), Education Code.

The Court has one Juvenile Case Manager who works with juveniles and their parents to comply with court orders related to school attendance and traffic and non-traffic misdemeanors. In addition to meeting with juveniles and their parents, the Juvenile Case Manager communicates with school administrators, mental and behavioral health professionals, service providers, and other entities, including Child Protective Services and Juvenile Probation, about services to address the student and parent needs. Beyond its mandated services, the JCM program collaborates with local school districts to understand and address school absenteeism and develop preventative methods to overcome the obstacles to attendance and academic success.

Declining enrollment and budget deficits have led AISD and KIPP Texas Public Schools to close multiple campuses at the end of SY2025–2026, affecting approximately 5,200 families, primarily in East and Southeast Austin. These closures are expected to increase student mobility, disrupt learning, and contribute to absenteeism.

HB 3186 Texas Youth Diversionary and Early Intervention Act went into effect on January 1, 2025. The intent of the act is to divert youth to community interventions that have been informally or formally charged with a fine only offense, not to include moving traffic violations. The goal is to reduce the potential for criminal justice involvement, reduce recidivism, identify at risk-youth, and bridge the gap between governmental and educational entities.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of Employees:	1	1	1	1	1
# of Interns:	1	2	2	2	2
# of Clerks to Process Cases	1	1	1	1	1
Truant Conduct referrals:	32	36	8	9	10
Parent Contributing to Non-Attendance filings:	151	241	250	265	280
Juvenile (Non-TC) Case filings:	44	32	35	38	40
Cases assigned to JCM:	183	277	285	303	320
# of Students not enrolled in school at their initial Hearing:	52	113	32	33	34
# of Students RECOVERED & reenrolled after court involvement Hearing:	23	46	20	21	22
Truant Conduct Showcause (Remedial) Hearings:	30	49	100	95	90
PCNA Showcause (Remedial) Hearings:	31	191	225	235	245
Juvenile Showcause (Remedial) Hearings:	5	8	14	15	16
Dispositions-Truant Conduct Contempt	0	0	1	0	0
% Truant Conduct Compliance Rate (TC Deferral Compliance Dismissals divided by the # of new filings)	28%	68%	55%	57%	59%
% PCNA Compliance Rate (PCNA Deferral Compliance Dismissals divided by the # of new filings)	29%	42%	44%	46%	48%
% Juvenile Compliance Rate (Juvenile Compliance Dismissals divided by the # of new filings)	5%	38%	36%	37%	38%
% of Reenrollment Rate (Students reenrolled divided by students not enrolled at initial hearing)	44%	41%	50%	52%	54%
TC Initial Hearings Held	21	40	25	20	15
PCNA Initial Hearings Held	39	382	225	235	250
TC Contacts	625	350	506	531	557
PCNA Contacts	1,595	2,332	2,448	2,570	2,698

JP4 reported a 45% decrease in Truant Conduct filings and a 27% increase in Parent Contributing to Non-Attendance filings at mid-year FY 2026. The court attributes declining truancy filings largely to staffing shortages and administrative challenges within local school districts and anticipates that school closures, attendance zone changes, and growing student needs may further impact attendance and educational outcomes.

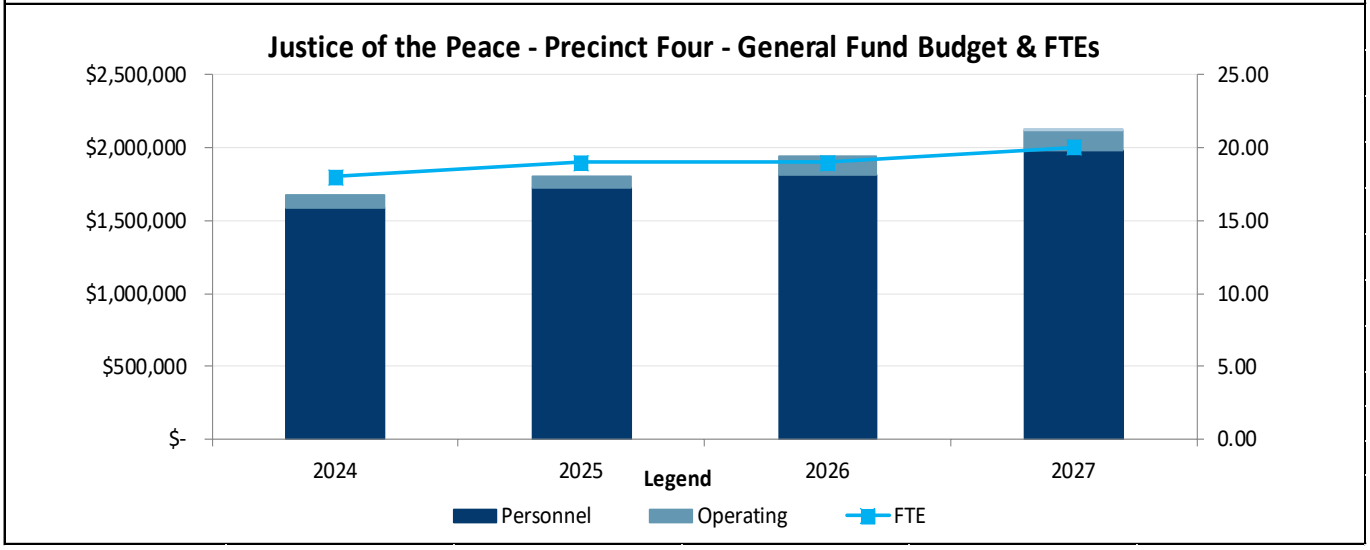
STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved/ Filled*	*Program Results*
FY 2025			
Two (2) SPW and One (1) Temp Position to Permanent FTE	$73,141	3.0/1.0	The position has been in place for over two years and helps process cases, schedule hearings, assist the public, and maintain disposition rates. JP4 states that a permanent position is needed to sustain operations and keep pace with growing court activity.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	1,585,228	1,723,096	1,815,711	1,980,735	165,024
Operating	85,349	79,057	122,543	133,653	11,110
Total (Per&Op)	$ 1,670,577	$ 1,802,153	$ 1,938,254	$ 2,114,388	$ 176,134
Grand Total	$ 1,670,577	$ 1,802,153	$ 1,938,254	$ 2,118,008	$ 179,754
FTEs	18.00	19.00	19.00	20.00	1.00

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Justice of the Peace, Precinct 4 increased by $179,754 from the FY 2026 Adopted Budget, which is a 9.3 percent increase. The majority of the increase was in the compensation that was originally budgeted in the compensation reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 1,887,354**	**$ 50,900**	**$ -**	**$ 1,938,254**	**19.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	60,368	-	-	60,368	-	-
Administrative & Other	-	(50,900)	-	(50,900)	-	-
Total Target Budget Changes	**$ 60,368**	**$ (50,900)**	**$ -**	**$ 9,468**	**-**	**$ -**
FY 2027 Target Budget	**$ 1,947,722**	**$ -**	**$ -**	**$ 1,947,722**	**19.00**	**$ -**
Budget Submission	**$ 1,947,722**	**$ -**	**$ -**	**$ 1,947,722**	**19.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
New FTE - Court Clerk I	83,758	-	3,620	87,378	1.00	-
Visiting Judge Funding Earmark	-	-	-	-	-	16,879
Transfer to Juvenile Case Management Fund	-	62,010	-	62,010	-	-
Programmatic Total	**$ 83,758**	**$ 62,010**	**$ 3,620**	**$ 149,388**	**1.00**	**$ 16,879**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	20,898	-	-	20,898	-	-
Compensation & Benefits Total	**$ 20,898**	**$ -**	**$ -**	**$ 20,898**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 2,052,378**	**$ 62,010**	**$ 3,620**	**$ 2,118,008**	**20.00**	**$ 16,879**
Change from FY 2027 Target	**$ 104,656**	**$ 62,010**	**$ 3,620**	**$ 170,286**	**1.00**	**$ 16,879**
Change from FY 2026 Adopted	**$ 165,024**	**$ 11,110**	**$ 3,620**	**$ 179,754**	**1.00**	**$ 16,879**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. The Department submitted a 5% reduction proposal of $97,386 that would reduce their operating budget to fulfill this budget submission requirement. However, PBO is not recommending implementing any reduction proposals for CSCD as part of the FY 2027 Preliminary Budget based on Departmental needs and additional available resources beyond those projected as part of the budget guideline discussions in February 2026.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Justice of the Peace, Precinct 4 includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $76,126 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.
- $62,010 was added to the budget related to a one-time transfer to the Juvenile Case Manager fund to cover expected expenditures.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Justice of the Peace, Precinct 4 includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$36,275	$36,275
FY 2027 Health Insurance Rate Increase	-	20,898	20,898
Resources for an adjustment to the Longevity Pay budget.	-	4,413	4,413
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	3,765	3,765
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	1,835	1,835
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	58	58
Total Compensation Changes	$	$67,244	$67,244

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

EARMARKS

In addition to the funding above, the following Earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the Justice of the Peace, Precinct 4 budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
Request for Visiting Judge Funding	$16,879
Total Allocated Reserve Earmarks	$16,879

ADDITIONAL INFORMATION

FUTURE CONSIDERATIONS

Courts nationwide accumulated a backlog in civil and criminal cases as a result of the COVID-19 pandemic. The Texas Office of Court Administration projected that it would take three to five years to address the backlog resulting from delayed Court action during the COVID-19 pandemic. In order to address the backlog, the Justice of the Peace Courts received increases to their visiting judge budgets over three consecutive fiscal years, with all five offices receiving $22,083 each midyear in FY 2022, $23,137 each as part of the FY 2023 Adopted Budget, and $24,116 each as part of the FY 2024 Adopted Budget. Furthermore, as a part of the FY 2025 Adopted Budget, a one-time Earmark of $125,000 was recommended with the intention that each office could receive up to $25,000 for additional visiting judge expenses based on their respective workload and needs. Each JP Office has since come forward requesting the necessary resources for visiting judges to get them through the end of the fiscal year. The additional visiting judge resources provided to the offices have allowed Travis County JPs to make progress in COVID-19 related backlogs as well as more recent backlogs that developed as a result of an increased DPS presence in the area during the back half of FY 2023, through the scheduling of double or triple dockets. The table below provides data on the current criminal and civil docket backlogs as of May 27, 2026, by JP Court:

JP Court Docket Backlog		*JP1*	*JP2*	*JP3*	*JP4*	*JP5*	*Total*
Criminal Dockets	TBC/Bench Trials	9	806	30	72	13	**930**
	Jury Trials	10	542	171	87	13	**823**
	Misc. Criminal Proceedings	32	103	-	1,409	668	**2,212**
Civil Dockets	TBC Bench Trials	4,199	2,140	425	2,403	166	**9,333**
	Jury Trials	-	93	-	10	7	**110**
	Misc. Civil Proceedings	28	1,688	-	1,061	388	**3,165**
Total		**4,278**	**5,372**	**626**	**5,042**	**1,255**	**16,573**

The JP Offices have made substantial progress working through the criminal and civil backlogs, which in FY 2024 totaled 20,303 and are now down 20.23 percent to 16,573 across all docket backlog measures as seen above. Although some backlogs still remain, nearly all of the JP Offices anticipate there will no longer be a need for additional visiting judge resources and can work within their ongoing operating budgets to fund visiting judge hours and address any criminal or civil docket backlogs that may arise.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Department, the amount of the 5% reduction totaled $97,386.

The following reduction proposals were not evaluated by PBO because these reductions are not needed at this time. These items may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
JP4 Criminal and Civil Division Reduction Proposal	001	$0	$17,318	**$17,318**	-
The department proposes reducing the operating budget by 24%.					
JP4 Criminal and Civil Division Reduction Proposal	001	$80,068	$0	**$80,068**	1.0
The department proposes eliminating one Criminal Court Clerk I position with benefits and Bilingual Pay.					

FY 2027 BUDGET REQUESTS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: THREE NEW FTE - COURT CLERK I

Program:	Civil Division			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	236,817	83,758	83,758	83,758
Operating	-	-	-	-
Subtotal	**$ 236,817**	**$ 83,758**	**$ 83,758**	**$ 83,758**
Capital	8,820	3,620	-	-
Dpt Total	**$ 245,637**	**$ 87,378**	**$ 83,758**	**$ 83,758**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 245,637**	**$ 87,378**	**$ 83,758**	**$ 83,758**
FTEs	**3.00**	**1.00**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Justice of the Peace, Pct. 4 requests three additional Court Clerk I positions to handle the increased workload in the Civil Division, including the continuing rise in eviction and debt claim filings, and submissions via E-file, as well as the high volume of in-person customers, phone calls, and e-mail communications from case parties.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Total pending Cases	3,104	3,789	4,835	5,320	5,850	6,435
Total Cases Disposed	4,169	4,140	3,938	4,430	4,740	5,072
# of Active Cases	3,080	3,766	4,815	5,295	5,825	6,410

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Added Funding	Projected FY 2028 Measure with Added Funding
# of Inactive Cases	24	23	20	25	25	25
# New Civil Cases Filed:	4,897	5,868	7,365	8,245	9,235	10,350
# of New Civil Cases Debt	1,799	2,414	3,300	3,795	4,365	5,020
# of New Civil Cases Landlord Tenant	2,575	3,057	3,600	3,960	4,355	4,790
# of New Civil Cases Small Claims	492	361	450	475	500	525
# of Citations Issued	5,585	6,228	7,500	8,500	9,500	10,500
# of Hearings Held	2,497	2,773	2,900	3,045	3,200	3,360
# of Post Judg. Remedies	1,047	1,620	1,750	1,835	1,925	2,020
# of Judgments Issued	2,235	2,960	2,615	2,745	2,880	3,025
# of Cases Dismissed	1,823	2,173	2,650	2,780	2,920	3,065
New Measures						
% Disposition Rate (disposed cases divided by new cases filed)	83%	88%	72%	67%	63%	59%
# of Disposed Closed Cases:	4,069	5,137	5,270	5,535	5,810	6,100
# of E-File Submissions Processed	12,705	13,712	17,750	18,635	19,565	20,545

PBO RECOMMENDATION

The Office of Budget and Strategy recognizes the significant workload growth experienced by the Justice of the Peace, Precinct 4 Civil Division and the operational challenges created by sustained increases in court activity. Between FY 2023 and FY 2025, civil filings increased substantially, including a 62% increase in eviction filings, a 54% increase in debt claims, and a 47% increase in overall new civil filings. These increases, combined with new statutory requirements that accelerate processing timelines for eviction cases, have placed considerable pressure on existing staff and contributed to growing backlogs in case processing, customer correspondence, and other civil court functions.

The department has taken reasonable steps to manage these demands by reallocating staff from the Criminal Division, utilizing management staff to assist with civil operations, and funding overtime through temporary salary savings. However, these measures are not sustainable long term and have not been sufficient to offset the continued growth in workload. Current staffing levels have affected the court's ability to maintain desired disposition rates, respond promptly to public inquiries, and process cases in a timely manner.

While the request for three additional Court Clerk I positions is supported by demonstrated workload growth, current fiscal constraints do not allow for funding the request in its entirety. Funding one additional Court Clerk I position will provide immediate operational relief and begin to alleviate the workload carried by existing court clerks, allowing the Civil Division to improve case processing, customer service, and compliance with statutory deadlines while continuing to monitor workload trends. Should filing volumes continue to increase at current levels, the remaining staffing needs can be evaluated through future budget processes.

Justice of the Peace, Precinct Five (130)

TABLE OF CONTENTS

Justice of the Peace, Precinct Five (130) **1**

Mission Statement, Strategic Goals, And Functional Area **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **5**

FY 2027 Preliminary Budget Recommendations Summary **6**

FY 2027 Budget Reductions **9**

FY 2027 Budget Requests **10**

Request #1: Continuation of SPW Court Clerk I: Civil Department Backlog Remediation & Sustainability 10

Budget Requests Not Evaluated by PBO due to Funding Limitations 12

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of Justice of the Peace, Precinct Five (JP5) is to promote positive resolutions in civil and criminal matters, whenever possible, with a commitment to efficiency, fairness and helping the community connect to resources and navigate a sometimes-complex legal system.

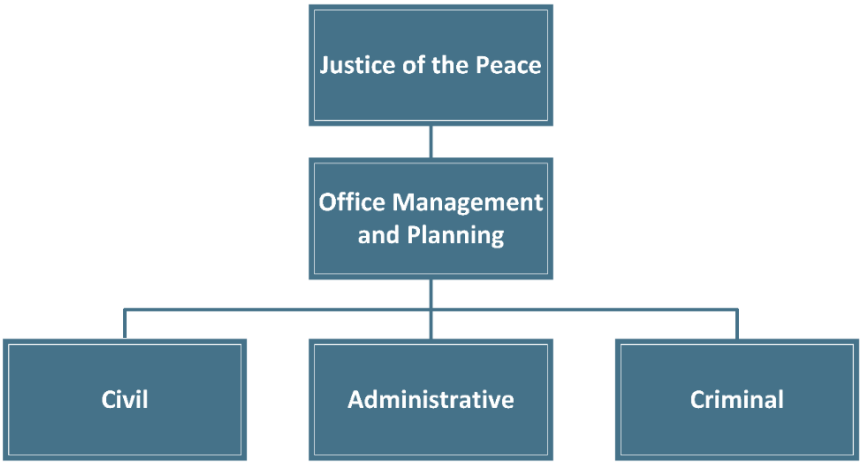
The Office has identified the following departmental goals:

- Explore innovative ways to enhance court processes with a focus on accessibility, modernization, efficiency and responsible stewardship of taxpayer funds;
- Improve access to justice using a collaborative approach, recognizing the impacts of the justice system on economic stability, physical and mental health issues. This involves expanding partnerships with other Travis County departments and social service providers to incorporate positive resolutions for nonviolent criminal matters and evictions; and
- Support the personal and professional development of JP5 staff by enabling ongoing training and education in areas that equip personnel with the knowledge, skills and understanding needed to effectively serve individuals seeking justice.

This aligns with the County goal "Be a trusted and well-run County."

The Office is budgeted in the Justice Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Provide services that support the safety of people in the community."

CIVIL DIVISION:

Justice Courts have jurisdiction over civil suits in which the amount of controversy is $20,000 or less, as well as evictions, unlawful towing, applications for Occupational Driver's License and exclusive writs. The Justice of the Peace, Precinct Five in accordance with state law and local agreements, is the precinct of proper venue for all Travis County tax cases, state guaranteed student loan cases, and any other lawsuit involving a state agency. Justice court civil cases are resolved through bench trials, jury trials, settlements, dispositive motions, and dismissals. Cases are also referred to mediation. The primary duties for Justice of the Peace, Precinct Five's civil department are to administer claims within its jurisdiction and remain in compliance with time standards as mandated by Texas statutes. The court strives to achieve the highest level of service with integrity to the public, Travis County, and the State of Texas.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of cases filed	4,478	4,927	5,272	5,641	6,036
Total Cases Disposed	4,169	4,140	4,430	4,740	5,072
Hearings Scheduled & Held	1,998	1,810	1,937	2,072	2,217
Cases Sent to Mediation	29	24	112	120	128
Judge Actions taken and non-dispositive Orders entered on Pending Cases	6,749	7,170	7,672	8,209	8,784
Motions, Proposed Orders, other Actions Performed by Clerks on Pending Cases	53,845	56,852	63,000	67,410	72,129

There are no discretionary services provided by the civil division; all services are statutorily mandated. In the 89th Legislature, there were no major changes that affected mandated services. JP5 continues to monitor procedural updates and filing trends closely.

Part of those trends include civil filings, which have continued to increase over the past four fiscal years (FY 2023: 4,440; FY 2024: 4,478; FY 2025: 4,925; FY 2026 projected: 5,252). When comparing this court's program results to the other four JPs in Travis County, traditional methods for measure, such as precinct population, do not provide an accurate breakdown of these numbers. JP5 is the precinct of proper venue for all Travis County tax cases, student loan cases guaranteed by the state, and any other lawsuit where a state agency is a party. These cases are usually more complex than the usual Justice Court case due to the various laws that govern those specific case types.

To manage this complex and increasing workload efficiently, the department relies on proactive efforts to streamline workflows and avoid future backlog buildup. Central to this is the Civil Clean-up project and Special Project Worker (SPW), With this position, the Civil Department continues a long-term initiative addressing over 30 years of accumulated paper records and legacy data issues, reviewing thousands of eligible civil case files and financial records stored onsite and offsite at Iron Mountain for digitization or destruction in accordance with statutory retention requirements.

Alongside backlog prevention efforts, Judge Jeffers continues prioritizing cost-effective alternatives for dispute resolution, increasing referrals to no-cost mediation services at the Dispute Resolution Center (DRC). Referrals to mediation increased from 15 cases in FY 2023 and 29 cases in FY 2024 to 56 cases year-to-date in FY26, with approximately 112 referrals projected by year-end. JP5 is transitioning workflows to review all eligible Small Claims cases for mediation prior to trial scheduling, as permitted by Rule 503.5 of the Texas Rules of Civil Procedure, which encourages the peaceable resolution of disputes through alternative dispute resolution.

Data and projection assumptions are compiled from OCA-reported statistical data, the court's case management system, Enterprise Justice, and manual statistics. Projections beyond FY 2026 remain subject to multiple variables due to economic trends.

CRIMINAL DIVISION:

Justice of the Peace courts administer fine-only traffic, non-traffic, and juvenile Class C misdemeanor offenses. The primary duty of the court is to resolve cases through bench trials, jury trials, pretrials, diversion alternatives (defensive driving/deferred disposition), compliance dismissals and final convictions. To fulfill this obligation, the justice court assesses and collects fines/costs and ensures compliance with court orders. The court is also in charge of issuance of summonses, warrants, and failure/violation of promise to appear charges.

Through the magistrate authority of this court, JP5 issues felony and misdemeanor arrest warrants, administers statutory warnings, reviews applications for personal bonds, schedules examining trials for unindicted felony cases, and processes results. Additionally, JP5 is the only court in Travis County processing cite and release citations in accordance with Texas Code of Criminal Procedure (TX CCP) Article 14.06(c) & (d).

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Class C Misdemeanors Filed	6,897	6,938	6,896	6,896	6,896
Class C Dispositions	5,390	4,797	4,785	4,785	4,785
Criminal Hearings Scheduled & Held	2,453	2,529	2,500	2,500	2,500
Possession of Marijuana Cases Filed	82	124	100	100	100
Theft Class B Cases Filed	107	108	113	115	115
Class A & B Misdemeanors - Arrest Warrants Issued	478	619	700	700	700
Felony Arrest Warrants Issued	515	740	800	800	800

There are no discretionary services provided by the criminal division; all services are statutorily mandated. In the 89th Legislature, there were no major changes that affected mandated services. Because JP5 criminal operations include high-volume Class C processing, magistrate duties, warrant issuance, and diversion administration, JP5 continues to monitor procedural updates and filing trends closely.

Part of those trends include Class C citation filings which have stabilized following the DPS surge in FY 2023 and FY 2024 (FY 2023: 9,466; FY 2024: 6,897; FY 2025: 6,938). FY 2026 filings are projected to close at 6,854 cases. Despite this stabilization, Class C filings and resulting actions continue to create a high-volume workload for the criminal division, including courtesy letters, warrant warnings, Failures to Appear (FTA), Violations of Promise to Appear (VPTA), hearings, and warrant processing.

To manage this complex and increasing workload efficiently, the department relies on proactive efforts to streamline workflows and avoid future backlog buildup. Central to this is the Clean-up Project with Constable Precinct 5 (CN5) and Travis County Central Collections (TCCC). Through this ongoing collaboration JP5's Criminal Department established standardized timelines for moving warrants through collections to improve efficiency, increase opportunities for revenue recovery, reduce case backlogs, and allow for earlier identification of individuals eligible for indigency waivers, credit for time served, or other administrative resolutions without incarceration.

Alongside these efforts, Judge Jeffers continues prioritizing Judicial Efficiency, Innovation and Diversion through the continuation of diversion programs in partnership with the Travis County Attorney's Office for eligible low-level misdemeanor offenses, including possession of marijuana, driving while license invalid, theft, and criminal mischief. These programs allow

qualified individuals to avoid criminal records while reducing processing burdens on other county departments. Additionally, JP5 has also continued expanding CloudGavel integration to modernize higher-charge warrant processing and transition toward paperless workflows. In FY 2025, 45% of higher-charge warrants were submitted and processed electronically through CloudGavel, improving efficiency for law enforcement, county departments, magistrates, and defense attorneys.

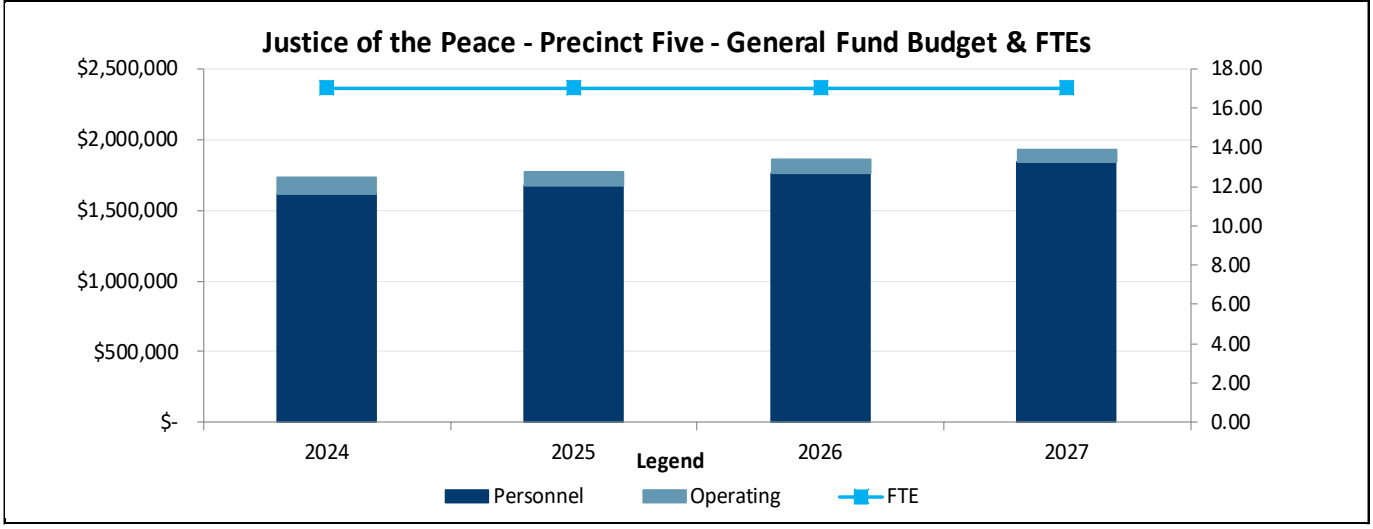
Traditional benchmarking against other Travis County JPs does not provide an accurate assessment of JP5's performance. JP5 serves as a centralized hub for Cite & Release cases, higher-charge diversion programs, and nearly all Class A/B/Felony warrants handled by Travis County JPs, resulting in substantially different workload demands and operational complexity than other precinct courts.

Data and projection assumptions are compiled from OCA-reported statistical data, the court's case management system, Enterprise Justice, and manual statistics. Projections beyond FY26 remain subject to multiple variables due to economic trends.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	1,611,497	1,675,532	1,762,803	1,842,978	80,175
Operating	118,681	98,576	99,197	86,114	(13,083)
Total (Per&Op)	$ 1,730,178	$ 1,774,108	$ 1,862,000	$ 1,929,092	$ 67,092
Grand Total	$ 1,730,178	$ 1,774,108	$ 1,862,000	$ 1,929,092	$ 67,092
FTEs	17.00	17.00	17.00	17.00	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Justice of the Peace, Precinct Five increased $67,092 from the FY 2026 Adopted Budget, which is a 3.6 percent increase. The increase was due to changes in the personnel budget.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 1,785,874**	**$ 76,126**	**$ -**	**$ 1,862,000**	**17.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	46,346	-	-	46,346	-	-
Administrative & Other	-	(76,126)	-	(76,126)	-	-
FY 2027 Target Budget	**$ 1,832,220**	**$ -**	**$ -**	**$ 1,832,220**	**17.00**	**$ -**
Budget Submission	**$ 1,832,220**	**$ -**	**$ -**	**$ 1,832,220**	**17.00**	**$ -**
Dept Budget Reductions						
Total	$ -	$ -	$ -	$ -	-	$ -
Dept Budget Requests						
Programmatic						
Remediation & Sustainability	-	78,173	-	78,173	-	-
Programmatic Total	$ -	**$ 78,173**	$ -	**$ 78,173**	-	$ -
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	18,699	-	-	18,699	-	-
Compensation & Benefits Total	**$ 18,699**	$ -	$ -	**$ 18,699**	-	$ -
Total	**$ 18,699**	**$ 78,173**	$ -	**$ 96,872**	-	$ -
FY 2027 Preliminary Budget	**$ 1,850,919**	**$ 78,173**	**$ -**	**$ 1,929,092**	**17.00**	**$ -**
Change from FY 2027 Target	**$ 18,699**	**$ 78,173**	**$ -**	**$ 96,872**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 65,045**	**$ 2,047**	**$ -**	**$ 67,092**	**-**	**$ -**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach.

The Department submitted a 5% reduction proposal of $91,611 that would reduce their operating budget to fulfill this budget submission requirement. However, PBO is not recommending implementing any reduction proposals for Justice of the Peace, Precinct 5 as part of the FY 2027 Preliminary Budget based on Departmental needs and additional available resources beyond those projected as part of the budget guideline discussions in February 2026.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Justice of the Peace, Precinct 5 includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $76,126 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Justice of the Peace, Precinct 5 includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$36,275	$36,275
FY 2027 Health Insurance Rate Increase	-	18,699	18,699
Resources for an adjustment to the Longevity Pay budget.	-	4,413	4,413
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	3,765	3,765
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	1,835	1,835
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	58	58
Total Compensation Changes	$	$65,045	$65,045

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

FUTURE CONSIDERATIONS

Courts nationwide accumulated a backlog in civil and criminal cases as a result of the COVID-19 pandemic. The Texas Office of Court Administration projected that it would take three to five years to address the backlog resulting from delayed Court action during the COVID-19 pandemic. In order to address the backlog, the Justice of the Peace Courts received increases to their visiting judge budgets over three consecutive fiscal years, with all five offices receiving $22,083 each midyear in FY 2022, $23,137 each as part of the FY 2023 Adopted Budget, and $24,116 each as part of the FY 2024 Adopted Budget. Furthermore, as a part of the FY 2025 Adopted Budget, a one-time Earmark of $125,000 was recommended with the intention that each office could receive up to $25,000 for additional visiting judge expenses based on their respective workload and needs. Each JP Office has since come forward requesting the necessary resources for visiting judges to get them through the end of the fiscal year. The additional visiting judge resources provided to the offices have allowed Travis County JPs to make progress in COVID-19 related backlogs as well as more recent backlogs that developed as a result of an increased DPS presence in the area during the back half of FY 2023, through the scheduling of double or triple dockets. The table below provides data on the current criminal and civil docket backlogs as of May 27, 2026, by JP Court:

JP Court Docket Backlog		*JP1*	*JP2*	*JP3*	*JP4*	*JP5*	*Total*
Criminal Dockets	TBC/Bench Trials	9	806	30	72	13	**930**
	Jury Trials	10	542	171	87	13	**823**
	Misc. Criminal Proceedings	32	103	-	1,409	668	**2,212**
Civil Dockets	TBC Bench Trials	4,199	2,140	425	2,403	166	**9,333**
	Jury Trials	-	93	-	10	7	**110**
	Misc. Civil Proceedings	28	1,688	-	1,061	388	**3,165**

Total	**4,278**	**5,372**	**626**	**5,042**	**1,255**	**16,573**

The JP Offices have made substantial progress working through the criminal and civil backlogs, which in FY 2024 totaled 20,303 and are now down 20.2 percent to 16,573 across all docket backlog measures as seen above. Although some backlogs still remain, nearly all of the JP Offices anticipate there will no longer be a need for additional visiting judge resources and can work within their ongoing operating budgets to fund visiting judge hours and address any criminal or civil docket backlogs that may arise.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Office, the amount of the 5% reduction totaled $91,611.

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
JP5 5% Reduction Proposal (1.0 FTE, Travel and Visiting Judge pay budget)	001	$87,901	$3,710	**$91,611**	1.0
The reduction proposal has identified a 5% reduction involving the elimination of one position, travel/professional development funds, and visiting judge funding. This reduction will directly decrease court efficiency, delay judicial processes, and negatively impact county revenue productivity while jeopardizing compliance with new state legislative mandates.					

FY 2027 BUDGET REQUESTS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: CONTINUATION OF SPW COURT CLERK I: CIVIL DEPARTMENT BACKLOG REMEDIATION & SUSTAINABILITY

Program:	Civil Department			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	78,173	78,173	-	-
Operating	-	-	-	-
Subtotal	**$ 78,173**	**$ 78,173**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 78,173**	**$ 78,173**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 78,173**	**$ 78,173**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Justice of the Peace, Pct. 5 is requesting to continue for two years (FY 2027 and FY 2028) the Special Project Worker (Full Time, Court Clerk I) approved for FY 2025 and FY 2026. The position assists with the court's initiative to improve the court's efficiency, data quality, and public accessibility and reduce storage costs by cleaning up over 30 years of accumulated storage of paper files stored off-site, files stored on-site and efforts to clean-up inaccuracies in electronic case data & financials stemming from legacy systems.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Number of cases filed	4,478	4,927	5,252	5,272	5,641	6,036
Total Cases Disposed	4,169	4,140	3,938	4,430	4,740	5,072
Motions, Proposed Orders, other Actions Performed by Clerks on Pending Cases	53,845	56,852	63,276	63,000	67,410	72,129
Percentage of cases disposed	78%	69%	70%	70%	70%	70%
# Cases with Clean-up Related Actions by Clerk	3,325	4,123	5,318	5,300	5,300	5,300
# of DWOP hearings scheduled Related to Clean-Up	365	203	0	400	600	600
New Measures						
# of Civil Boxes currently stored at Iron Mountain	924	924	824	773	573	373

PBO RECOMMENDATION

The Planning and Budget Office recommends funding this request for one year. The requested position continues to support a defined records management initiative that advances the court's operational efficiency by reducing decades of accumulated paper records, improving the accuracy of electronic case and financial data, and increasing public accessibility to court records. The work also supports the County's broader goals of modernizing records management practices and reducing long-term storage costs.

Continuing the position through FY 2027 will allow the court to maintain momentum on this project and complete work that is expected to generate measurable cost avoidance. Specifically, the position will help prepare approximately 11,000 records that are legally eligible for destruction prior to the HMS Courthouse renovation, eliminating the need to relocate and continue storing records that no longer require retention. This represents a more cost-effective approach than delaying the work and incurring unnecessary moving and storage expenses.

The recommendation is limited to one year because the requested position supports a project with a defined scope rather than an ongoing operational need. Funding through FY 2027 provides the court with sufficient time to continue progress on the remaining workload while allowing the County to reassess the status of the project, remaining records, and any future staffing needs during the FY 2028 budget development process.

BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*FTEs*	*SPWs*
1 New SPW Court Clerk I Operational Sustainability & Equitable Access	3	$77,078	$3,110	$-	**$80,188**	-	1.0
Justice of the Peace, Pct. 5 requests one additional Court Clerk I-SPW for operational sustainability and equitable access to justice for Travis County residents. This position would help the court manage increases in case filings and resulting court actions across both departments.							

Juvenile Probation (145)

TABLE OF CONTENTS

Juvenile Probation (145) **1**

Mission Statement, Strategic Goals, and Functional Area **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **11**

FY 2027 Preliminary Budget Recommendations Summary **12**

Additional Information **14**

FY 2027 Budget Reductions **17**

Reduction of Target Budget 1 17

FY 2027 Budget Requests **19**

Request #2: Juvenile IT and Research Project and Operating 19

Request #4: Medical Services Critical Need 23

Request #5: Food Services Request 25

Request #6: Juvenile Probation Security Operations 27

Request #7: Juvenile Probation Facilities projects 29

Request #8: ADA Restroom Remodel 33

Budget Requests Not Evaluated by PBO due to Funding Limitations **34**

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the Juvenile Probation Department is to provide public safety by effectively addressing the needs of juveniles, families and the victims of crime.

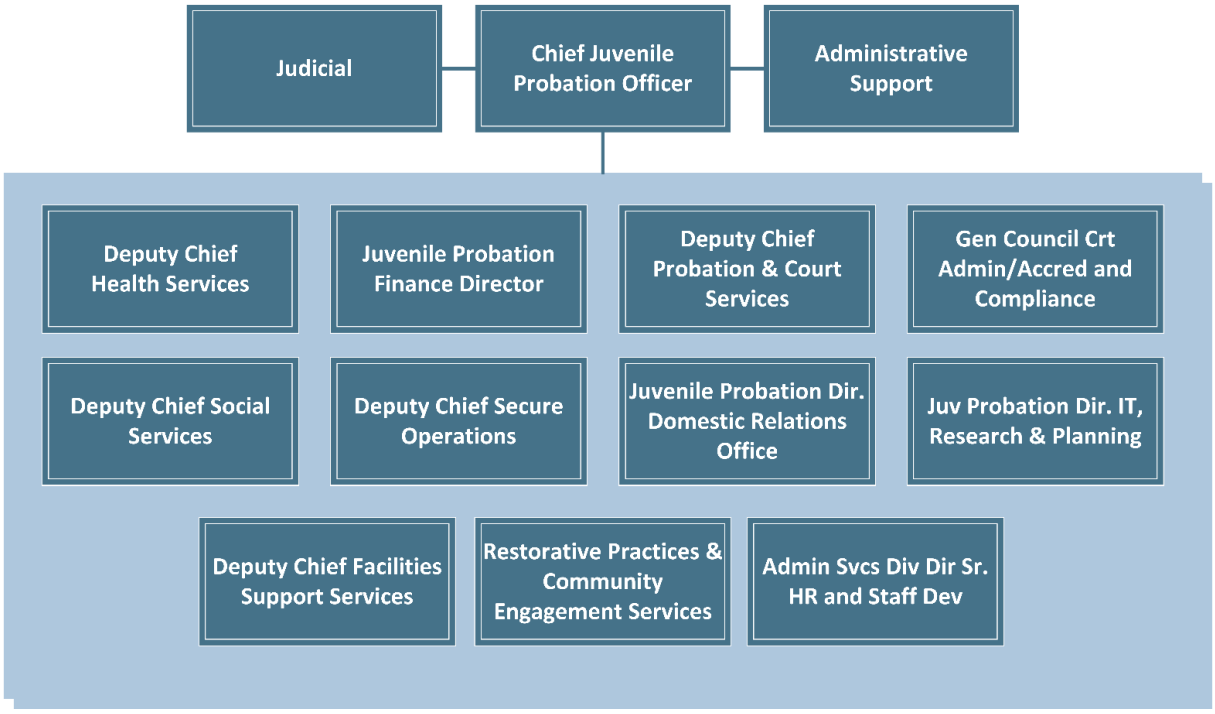
The core values of the Department are:

- Advocacy: advocating in the best interest of youth, families, and victims;
- Service: answering the call to public service by building a stronger and safer community;
- Partnership: establishing community relationships to promote the future success of youth and families;
- Integrity: honesty, character, and ethical conduct in all the Department does;
- Respect: valuing differences and respecting the dignity of everyone; and,
- Empowerment: creating an environment that promotes opportunities for personal growth.

These values align with the County goal of, "Provide services that support the safety of people in the community."

The Department is budgeted in the Justice System Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs were formerly linked to the County Goal, "Ensure the public safety and the equitable and

humane resolution of conflicts through an evolving justice system and other public processes," and are now linked to the County Goal, "Provide services that support the safety of people in the community."

The Travis County Juvenile Probation Department (TCJPD) adheres to policies adopted by the Juvenile Board and standards promulgated by the Texas Juvenile Justice Department (TJJD) under Chapter 341, Title 37 of the Texas Administrative Code (TAC). Chapter 341 sets out the general standards for Juvenile Probation Departments. The Court Services, Court Administration, Detention Services, Domestic Relations Office, Health Services, Juvenile Probation Support Services, Probation Services, and Residential Services programs operate under Sections 152.2331 and 152.2332 of the Human Resources Code, which apply specifically to juvenile probation and child support services in Travis County. The Texas Administrative Code requires the TJJD to set standards for the Department's Intake, Court and Probation services and the operations of juvenile secure facilities and programs. The Texas Administrative Code also includes standards addressing staff employment, certification, and training.

Chapter 348 of the TAC provides requirements for operating a Juvenile Justice Alternative Educational Program (JJAEP). The program covers the academic and educational requirements of youth placed in the JJAEP, including compliance with the Texas Education Code.

Additionally, TAC Title 37, Chapter 358, identifies specific mandates for Identifying, Reporting, and Investigating Abuse, Neglect, Exploitation, Death, and Serious Incidents.

Section 51.102, Texas Family Code, and applicable provisions of Article 26.04, Texas Code of Criminal Procedure, authorize the Juvenile Court Administration to ensure compliance with the Texas Fair Defense Act by verifying and monitoring the qualifications and appointment of attorneys, providing effective legal representation for juveniles whose families may be indigent.

The Texas Family Code further authorizes sealing juvenile records under specified requirements. It specifies duties related to important maintenance requirements and ensures the accuracy of juvenile records.

The Department is also required to meet the requirements mandated through 28 C.F.R., Part 115, National Standards to Prevent, Detect, and Respond to Prison Rape-Prison Rape Elimination Act (PREA) Standards.

Chapter 203, Texas Family Code, authorizes the Domestic Relations Office to collect and disburse child support payments, maintain a pay record, file a suit to enforce a court order for child support or possession and access to a child, modify or clarify an existing child support order, prepare a court-ordered child custody evaluation or adoption evaluation, provide an informal forum for alternative dispute resolution to resolve disputes under this code, provide community supervision services under Chapter 157, Texas Family Code, and represent a child as a guardian ad litem.

COURT ADMIN:

Court Admin is a mandated Juvenile Court service. In addition to the statutes mentioned above, Human Resources Code Sec. 152.2331 (a Travis County Juvenile Board statute) requires providing juvenile probation services and fiscal responsibilities.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Average percent decrease in monthly error rate	2%	3%	1%	2%	3%
Monthly average of records sealed	11	16	21	20	20
Average number of days between petition filing and processing	2	4	3	3	3

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of petitions filed annually	483	539	495	515	520
Number of Court Hearings	4,016	4,177	3,394	3,708	3,745

Juvenile Probation's caseload and operational activities have returned to pre-pandemic levels following the disruptions caused by COVID-19. Under the Texas Family Code, the Court Service Division continues to process court orders. In FY 2026, the number of petitions filed remains steady at approximately 495. Slight increases are projected for petitions filed in FY 2026 and FY 2027.

COURT SERVICES:

Juvenile Probation program results are analyzed to determine if youth are successfully completing services and upon release remain productive law-abiding citizens in their communities. For youth discharged from programs, Juvenile Probation evaluates what percent of those youth complete the curriculum or service successfully. Each program/service has a different definition of success depending on the program's scope. After youth are discharged, they are tracked to determine the impact of the service (e.g., re-referral rate). These outcomes are compared internally to historical years, and recidivism rates can be compared to other like-sized counties. The recidivism rates by program/service are difficult to compare externally as program scope and target populations may differ. Finally, the number of participants served or starting a program is tracked to ensure program capacity is achieved or maintained.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Percent of Successfully Completing (NCC)	94%	93%	67%	97%	96%
Percent of Successfully Completing (Second Chance)	98%	100%	100%	100%	100%
Percent of Successfully Completing (Deferred Prosecution)	87%	85%	88%	87%	87%
Re-adjudication recidivism rate for youth successfully completing Deferred Prosecution	6%	5%	5%	5%	5%

In recent years, the Court Services Division has engaged in collaboration with GenAustin in providing various workshops on Life Skills, Self-Esteem and Healthy Relationships for female juvenile offenders. The Division is not in collaboration with GenAustin as of FY 2027, but The Social Services Division is currently working on re-establishing the relationship so that the different divisions can once again utilize their resources.

DETENTION SERVICES:

Detention Services is a mandated program. In addition to the statutes mentioned above, the Human Resources Code, Sec. 152.2331, a Travis County Juvenile Board statute, requires providing juvenile probation services and fiscal responsibilities. The Department is required to adhere to Chapters 343/344/358, Administrative Code of the Texas Juvenile Justice Department. Additionally, the Department is required to adhere to National Standards to Prevent, Detect and Respond to Prison Rape, Part 115-Prison Rape Elimination Act Standards.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Average Daily Population	32	37	29	31	31

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of Youth Completing Vocational Programs	27	5	16	16	16

Detention Services aims to enhance juveniles' competency skills through participation in skill-building groups and activities, including the Alternative Intervention Program, the Honors Program, and Dialectical Behavior Therapy groups. Juvenile Detention Officers in the unit operate these non-mandated programs. While FY 2023 and FY 2024 saw modest increases, the population remained below pre-COVID-19 levels (which averaged 55 individuals from FY 2017 to FY 2019) despite a rise in referrals. ADP trended slightly higher in FY 2025 than FY 2024, reaching 28 in October 2025. Future projections for ADP look to remain stable, and much lower than pre-COVID 19 levels with FY 2026 and FY 2027 anticipating around 30 ADP. Detention Services tracks the outcome measure of percent compliance with the Texas Juvenile Justice Department (TJJD), the American Correctional Association (ACA), and Prison Rape Elimination Act (PREA) standards.

DOMESTIC RELATIONS OFFICE (DRO):

DRO is a mandated program. In addition to the statutes mentioned above, Chapter 203 of the Texas Family Code authorizes the Domestic Relations Office to collect and disburse child support payments, maintain a pay record, file a suit to enforce a court order for child support or possession and access to a child and modify or clarify an existing child support order. It also authorizes the preparation of a court-ordered child custody evaluation or adoption evaluation and represents children through the guardian ad litem program. DRO is also authorized to provide community supervision under Chapter 157 of the Texas Family Code. A discretionary service provided by DRO includes assisting the District Court with CPS jurisdiction in obtaining DNA samples from alleged fathers for the establishment of paternity and aid in the placement of children.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
% Collection on ICSS Current Child Support	92%	93%	78%	82%	83%
Number of DRO and OAG probationers supervised	698	657	778	728	721
Total Number of ICSS Cases	3,910	3,850	3,939	3,917	3,878
Total number of Guardian cases	266	253	192	213	215

The Domestic Relations Office – Family Court Services aims to thoroughly investigate the circumstances of disputed custody cases placed with the program and resolve cases through agreement or adjudication within nine months. Cases placed with the program have a staff member appointed as a Guardian Ad Litem (GAL) who reviews adoptions or, when appointed by the District Judges, investigates contested custody cases and modifications of custody and visitation when there is concern for the welfare of a child. According to the program, the number of guardian cases can be volatile because the number depends on the court's finding a case warrants a GAL. The Department notes it currently exceeds all minimum statistical requirements for collecting and enforcing child support obligations as outlined in contracts with the Texas Attorney General.

HEALTH SERVICES:

The Health Services Division follows mandated standards for secure facilities as put forth by the Texas Juvenile Justice Department (TJJD) TAC 343: Secure Juvenile Pre-Adjudication Detention and Post-Adjudication Correctional Facilities. These standards dictate that every juvenile must receive a mental health screening (including subsequent follow-ups if required), health screening follow-ups if needed), health screening, and health assessment if applicable. A licensed vocational nurse (LVN) or a registered nurse (RN) must conduct every health screen or assessment. The Health Services Division will provide

further follow-ups, and appropriate services are available to the juvenile. Health Services offers extensive services beyond those mandated by statute to support the agency's mission and positive outcomes for youth. Examples of such services include regular mental health assessments, Dialectical Behavior Therapy skill groups for youth in detention, and individual, group, and family therapy for youth ordered to the residential treatment program. Health services also provide services to youth in the community, such as through the Functional Family Therapy program.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of Psychologicals Administered	46	56	40	43	43
Total Number of Juveniles Medically Assessed	942	779	703	793	801
Number of juveniles receiving individual and group therapy	39	36	30	31	31
Number of youth requiring a follow-up mental-health assessment	390	497	340	379	383

The Health Services Division provides various evidence-based services and interventions for youth and families involved with the Department, such as clinical assessment, behavioral health treatment and medical services. Consistent with other departmental practices, Health Services utilizes the Risk-Need-Responsivity model to maximize positive outcomes with youth. The Department embraced this best-practice approach and is dedicated to assessing all youth and providing evidence-based programs. Review of the total number of juveniles medically assessed shows a decrease from 779 to 703 assessments in FY 2026. Future projections also indicate a similar number of services across all measures for the Health Services Divisions measures.

JUVENILE PROBATION SUPPORT SERVICES:

The Program provides support for legally mandated services in other areas. In addition to the above-mentioned statutes, Human Resources Code, Sec. 152.2331, a Travis County Juvenile Board statute, requires providing juvenile probation services and abiding by fiscal rules and responsibilities.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of referrals	1,576	1,382	1,367	1,349	1,362
Number of Court Hearings	4,016	4,177	3,394	3,141	3,172
Number of hours staff receives in professional development / training	6,795	7,694	7,490	7,414	7,340
Number of work orders completed annually	1,724	1,787	1,628	1,580	1,596

The Juvenile Probation Support Services Program comprises Financial Services, General Counsel, and Human Resources. While the Division previously included Information Technology and Research and Planning, a departmental reorganization aligned with strategic priorities has redefined its structure. The Program continues to support all units within Juvenile Probation in achieving the mission of promoting public safety by effectively addressing the needs of juveniles, families, and crime victims. It reports a key outcome measure: the "percent of Projects Implemented by Established Timeline." In accordance with TJJD Operating Standards, the Department is required to complete all facility-related projects awarded through CAR funding within one year. Although recent years have experienced delays due to supply chain disruptions and product availability, FY 2027 reflects improved project delivery timelines as logistical conditions stabilize. After experiencing a spike in staff turnover following the COVID-19 pandemic, the Department has observed consistent improvement in the last three fiscal years, driven by enhanced compensation strategies that have strengthened recruitment and retention efforts.

PROBATION SERVICES:

The Probation Services Program is mandated. In addition to the statutes mentioned above, the Human Resources Code, Sec. 152.2331, a Travis County Juvenile Board statute, requires providing juvenile probation services and fiscal responsibilities. The Department is required to adhere to Chapter 341, Administrative Code of the Texas Juvenile Justice Department.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of youth in external placement	36	55	44	42	42
Percent successfully discharged from probation	73	68	70	71	72

Probation Services aims to provide public safety through effective community-based services and supervision to youth involved in the juvenile justice system. In FY 2023, Probation Services saw a decrease in youth in external placement. As placement rates have returned to levels more consistent with historical norms, the Department remains committed to advancing community-based interventions tailored to the specific needs of each youth. These strategies not only aim to promote public safety but also support positive youth development by keeping young people connected to their families and communities. The continued refinement and implementation of targeted services are expected to further stabilize and improve key performance measures in the coming fiscal year. In FY 2027 and FY 2028, Juvenile Probation Services anticipates a higher number of juveniles in external placement, with figures expected to exceed those of FY 2024.

RESIDENTIAL SERVICES:

Residential Services is not a mandated program. Youth are placed in the program by Court Order and pursuant to needs, services, and risk levels of youth. If the Department chooses to have a post-adjudicated program, they are required to follow mandated state standards.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of Youth Completing Vocational Programs	85	172	129	129	130
Percent successfully discharged from ISC	87%	91%	81%	85%	86%

The goal of Residential Services is to provide a continuum of care that consists of secure treatment programs and re-entry programs. As a discretionary service, the Program also offers vocational training, life skills programming, college programming, and GED programming. The Program reports the outcome measure of “Percent of youth who receive school credit transferable to home schools.” The Program anticipates continued completion of 85 percent or more through FY 2027. Research shows that education and training while in a secure facility reduces the likelihood of recidivism and increases the youth’s chances at continued academic success and employment post release. This is achieved through assessments and individualized programs tailored to each juvenile's needs. The Department measures program effectiveness by evaluating services and youth outcomes. Residential Services uses a multi-disciplinary team to assess eight treatment domains, ensuring continuous progress through individualized care.

SOCIAL SERVICES:

This Division was created midyear in FY 2022. The Social Services Division consists of the Strengthening Opportunities for Achieving Reentry (SOAR) Unit, the Community Care/Family Coordination Unit, the Community Engagement and Resource Development Unit, and the Juvenile Justice Alternative Education Program (JJAEP) Unit. The Social Services Division strives to enhance community safety by providing a continuum of comprehensive services to youth and families as they navigate the

juvenile justice system from entry to reentry. The Division strengthens family and community connections, which is vital to each young person's long-term success.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Percent of student successfully discharged from JJAEP	82%	83%	79%	77%	76%
Youth receiving Care Coordination involved in the SOAR, STAR, Community, and TCP programs	82	165	81	91	92
Percent successfully discharged from SOAR	58%	42%	51%	50%	49%

The SOAR Unit focuses on assisting youth leaving the Travis County juvenile justice system as they face various challenges in reintegrating into their schools, families, and home communities. Working with the non-profit Life Reimagined for Children, the program uses balanced and restorative justice approaches to protect the community, holds youth accountable for their actions, recognize the interests of any victims, develop youth competencies and reduce recidivism. For FY 2026, the program is estimated to have a 51 percent successful discharge rate, which is anticipated to remain constant as the program develops.

The Care Coordination/Family Support Unit offers services to those of the SOAR Unit. Still, it expands its target population to include all youth involved in all stages of the juvenile justice system, not just youth involved in probation. The unit provides case management services to divert youth from returning to the justice system and connect families with resources and opportunities.

The Community Engagement and Resource Coordination Unit has a housing coordinator, an employment/vocation coordinator, and a positive youth development coordinator. This unit connects with community members and groups to provide youth with opportunities not readily available to families experiencing poverty or in crisis and nurture youth into successful young adults. Finally, the Social Services Division manages the JJAEP campus and its relationships with AISD, which provides alternative education to youth expelled from public schools per Chapter 37 of the Texas Code.

This division only recently achieved full staffing. It works regularly with non-profit, community partners, and grantors to provide families and youth with basic needs resources and case management. This Division began to work more closely with Travis County Health and Human Services (HHS) and other County Departments through the Community Partners for Children (CPC) and the Community Resource Coordination Group (CRCG) to become deeply involved in these partnerships. The goal of the Social Services Division is to provide basic needs and enrichment for youth and their families involved with the juvenile justice system to prevent recidivism.

IT/PLANNING & RESEARCH:

In FY 2023, the IT Division was created. The Travis County Juvenile Probation Department IT Division provides technical support to the Department's almost 500 staff. The Division has two distinct sections, one providing day-to-day technical support, desktop support, maintenance, and ongoing support of the Department's 24/7 secure facility and the other developing application support for the Department's case management system. Lastly, the Division provides data analysis, reporting and analytics via the Data and Analytics section. This organizational structure has changed over the last year to better meet the needs of users and meet the data demands for the Department. IT Planning and Research worked with PBO to develop the performance measures below.

Measure	Actual FY 2023 Measure	Actual FY 2024 Measure	Revised FY 2025 Measure	Projected FY 2026 Measure	Projected FY 2027 Measure
Maintain a 94% location rate of physical technology assets.	97%	99%	97%	97%	97%
95% of all service requests and issues will be resolved within the prescribed service level agreements.	100%	99%	99%	99%	99%
Increase the number of analytics tools available by automating five additional data processes annually	5	5	8	8	8
Maintain continuous development of TCJPD-specific software solutions, by meeting the twice-per-year development and maintenance cycle.	100%	100%	100%	100%	100%
Provide two trainings per fiscal year to ensure that TCJPD divisions are familiar with technology and data analytics tools.	100%	100%	100%	100%	100%

The Division maintains a 97 percent location rate for its physical assets. Similarly, the Division works to automate five data processes annually. The IT/Planning & Research Division at TCJPD evaluates its performance using several metrics. It tracks the location rate of physical technology assets to ensure they are accounted for. The Division also monitors the percentage of service requests resolved within service level agreements through ChangeGear. The annual automation of data processes is measured to assess improvements in data management. Additionally, the number of software releases each year is recorded to evaluate the Division's deployment of updates. Finally, the Division tracks the number of staff training sessions held annually to ensure personnel can effectively use technology.

With new staff and more experienced staff hires, the Division will likely be able to work more on projects and performance measures. The Division reports on struggling with hiring due to the competitive nature of technology and data-related positions. IT Planning and Research will continue to work with the rest of the Department and with PBO to prioritize hiring and retention for these positions, as their work directly impacts on the efficiency and efficacy of the Department. Lastly, the Division internally funded one FTE Business Analyst III and is seeking an additional FTE which is outlined in the Department's budget request labeled Juvenile IT and Research Project.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

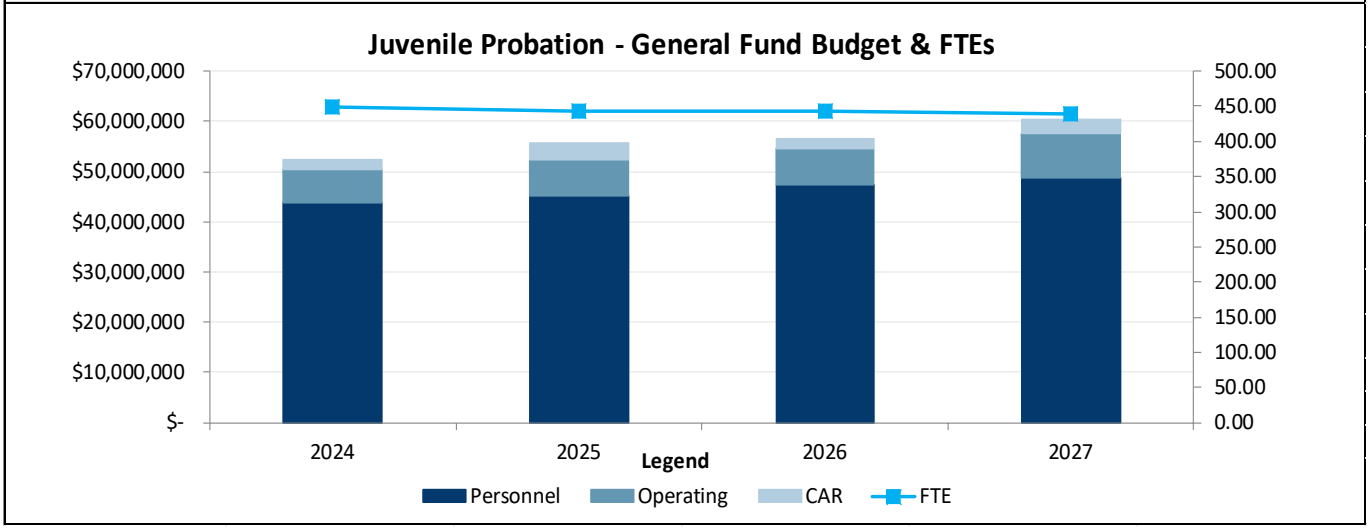
Package Name	Approved Amount	FTE Approved/ Filled	Program Results
FY 2026			
Juvenile IT and Research Project	$589,408	N.A.	For the Contractor developers, business analysts, and project manager, Juvenile Probation has spent or encumbered 75% of the funds as the project is ongoing. The department has spent funds on a $30K website based tool which provides web accessibility to meet ADA requirements.
Juvenile Probation Security Operations	$239,456	N.A.	For Phase III, the department plans to begin mid-FY27 due to delays in Phase II of the Securities project for the Detention and ISC (Residential area) units and common areas. These delays resulted from cabling requirements and delays in receiving the cameras.

Package Name	*Approved Amount*	*FTE Approved/ Filled*	*Program Results*
Kitchen Equipment Requests	$134,929	N.A.	TCJP has spent approximately 66% of the $135K and are awaiting quotes for a new oven, cookware, and electric repairs (for new equipment). Items received are a new reach in freezer, preventive maintenance so the department did not have to purchase a new dishwasher and hood vent, etc.
Critical Facilities Projects	$100,000	N.A.	Purchasing order pending for repairs to the Detention Fire panel.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	43,844,237	45,101,907	47,390,140	48,660,727	1,270,587
Operating	6,447,184	7,242,277	7,305,426	9,001,769	1,696,343
Total (Per&Op)	$ 50,291,421	$ 52,344,184	$ 54,695,566	$ 57,662,496	$ 2,966,930
CAR*	1,992,217	3,403,259	1,880,904	2,820,439	939,535
Grand Total	$ 52,283,638	$ 55,747,443	$ 56,576,470	$ 60,482,935	$ 3,906,465
FTEs	448.50	443.50	443.50	438.50	(5.00)

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Juvenile Probation increased by $3,906,465 from the FY 2026 Adopted Budget, which is a 6.9 percent increase. The majority of the increase was in the operating budget due to various improvement projects, with the most being one-time investments.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 53,927,637**	**$ 767,929**	**$ 1,880,904**	**$ 56,576,470**	**443.50**	**$ -**
Target Budget Changes						
Compensation & Benefits	1,172,190	-	-	1,172,190	-	-
Administrative & Other	-	(767,929)	(1,880,904)	(2,648,833)	-	-
Total Target Budget Changes	**$ 1,172,190**	**$ (767,929)**	**$ (1,880,904)**	**$ (1,476,643)**	**-**	**$ -**
FY 2027 Target Budget	**$ 55,099,827**	**$ -**	**$ -**	**$ 55,099,827**	**443.50**	**$ -**
Budget Submission	**$ 55,099,827**	**$ -**	**$ -**	**$ 55,099,827**	**443.50**	**$ -**
Dept Budget Reductions						
FTE Reduction	(462,291)	-	-	(462,291)	(5.00)	-
Total	**$ (462,291)**	**$ -**	**$ -**	**$ (462,291)**	**(5.00)**	**$ -**
Dept Budget Requests						
Programmatic						
Juvenile Probation Facilities projects	446,054	350,000	1,527,308	2,323,362	-	-
Food Services Requests	30,515	105,047	-	135,562	-	-
Juvenile Probation Security Operations	25,442	-	678,280	703,722	-	-
ADA Restroom remodel	-	-	447,851	447,851	-	-
Juvenile IT and Research Project and Operating	-	1,120,000	167,000	1,287,000	-	-
Medical Services Critical Need	30,000	19,250	-	49,250	-	-
Air Handlers ReAllocation	-	416,748	-	416,748	-	-
Programmatic Total	**$ 532,011**	**$ 2,011,045**	**$ 2,820,439**	**$ 5,363,495**	**-**	**$ -**
Compensation & Benefits						
FY 2027 FICA Cap Increase	167	-	-	167	-	-
FY 2027 Healthcare Increase (8%)	481,737	-	-	481,737	-	-
Compensation & Benefits Total	**$ 481,904**	**$ -**	**$ -**	**$ 481,904**	**-**	**$ -**
Total	**$ 1,013,915**	**$ 2,011,045**	**$ 2,820,439**	**$ 5,845,399**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 55,651,451**	**$ 2,011,045**	**$ 2,820,439**	**$ 60,482,935**	**438.50**	**$ -**
Change from FY 2027 Target	**$ 551,624**	**$ 2,011,045**	**$ 2,820,439**	**$ 5,383,108**	**(5.00)**	**$ -**
Change from FY 2026 Adopted	**$ 1,723,814**	**$ 1,243,116**	**$ 939,535**	**$ 3,906,465**	**(5.00)**	**$ -**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach.

The Department submitted a 5% reduction proposal of $2,754,991 that would reduce their operating budget to fulfill this budget submission requirement.

PBO is recommending a reduction of $462,291 and 5.0 FTE.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Juvenile Probation includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $767,929 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for Juvenile Probation includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
IT MDR Closet Reconfiguration	$1,120,000	$-	$1,120,000	-	-
Juvenile Probation Facilities Project – facility assessment and water system improvements	350,000	-	350,000	-	-
Food Services Requests	105,047	-	105,047	-	-
Medical Services Critical Need	19,250	30,000	49,250	-	-
Total Programmatic Recommendations	$1,594,297	$30,000	$1,624,297		

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Juvenile Probation includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$1,074,605	$1,074,605
FY 2027 Health Insurance Rate Increase	-	481,737	481,737
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	39,368	39,368
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	37,514	37,514
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	20,703	20,703
FICA Increase	-	167	167
Total Compensation Changes	$	$1,654,094	$1,654,094

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

CAPITAL FUNDING

Capital Acquisition Resources (CAR) funding in the FY 2027 Preliminary Budget totals $2,653,439 for the Department. There was a reduction of $1,880,904 to remove one-time funding for prior year capital funded projects. The FY 2027 Preliminary Budget recommended CAR funding includes:

Capital Funding Recommendations	*Total*
Critical Facility Repairs and Replacements	$1,527,308
Security Equipment, including doors and security cameras	678,280
ADA Bathroom Remodel	447,851
Total Capital Funding Recommendations	$2,653,439

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. PBO will focus on fees that have not been updated in several years. The full cost recovery for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2027 will be capped at a 15% increase per direction of the Commissioners Court as part of the adopted FY 2027 Budget Guidelines. This is the same direction provided for FY 2026. This approach will cause the County to take longer to achieve full cost recovery in many of these agreements but will lessen the impact to our partner jurisdictions.

In total, Juvenile Probation has 10 fees it charges and 95 revenue generating contracts it manages. The revenue generating contracts are with the Community Supervision Services and Integrated Child Support System through the Office of the Attorney General. None of the fees or contracts are being proposed by the Department for adjustment in FY 2027. The fees are statutorily set.

VACANT POSITIONS

The Department currently has 24 total vacancies, out of which the following 17 positions have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Electronic Security Coordinator	30050231	1.0	611	Unfilled, active posting
Attorney VI	30004574	1.0	324	Unfilled, active posting
Systems Analyst	30004512	1.0	308	Pending hire
Application Dev Analyst Sr	30000380	1.0	285	Pending hire
Registered Nurse II	30004496	1.0	268	Unfilled, active posting
Juvenile Probation Officer III	30004043	1.0	252	Pending hire
Security Manager	30004524	1.0	248	Pending hire

Business Analyst II	30005621	1.0	244	Pending hire
Juvenile Rsdnt Treatment Officer III	30004320	1.0	212	Pending hire
Juvenile Detention Officer II	30004174	1.0	201	Pending hire
Juvenile Rsdnt Treatment Officer II	30004225	1.0	179	Pending hire
Clinical Mental Health Professional Sr	30004142	1.0	173	Unfilled, active posting
Juvenile Rsdnt Treatment Officer III	30004340	1.0	157	Pending hire
Juvenile Rsdnt Treatment Officer III	30004356	1.0	144	Pending hire
Licensed Vocational Nurse	30004500	1.0	143	Pending hire
Court Clerk II Sr	30003978	1.0	132	Unfilled, active posting
Juvenile Rsdnt Treatment Officer II	30004373	1.0	129	Pending hire
Juvenile Rsdnt Treatment Officer III	30004362	1.0	121	Pending hire

In recent years, the County has made significant investments in employee compensation to improve recruitment, retention, and pay equity. Most notably, in FY 2025, the County increased the minimum wage to $21.84 per hour, approved a five percent across-the-board salary increase, enhanced shift differential pay, and funded implementation of a bilingual pay policy. While these initiatives increased salaries for Juvenile Probation staff and strengthened the Department's ability to attract new employees, they also contributed to salary compression within certain classifications. The Department reports that experienced staff are, in some cases, compensated at levels comparable to newer employees, creating challenges related to morale, retention, and career progression. Although the County has implemented targeted adjustments to address known compression concerns, fiscal constraints have limited the ability to fully resolve these issues across the Department.

FUTURE CONSIDERATIONS

The Department faces difficulties with hiring and staff retention due to minimum salaries that are lower than the market rate at which the Human Resources division can hire. In addition, salary increases in FY 2023 and FY 2024, while overall positive for staff, resulted in compression issues creating equity problems between new and experienced staff and led to morale and retention difficulties. PBO is working with the Department to develop solutions to both problems using internal resources.

The Average Daily Populations for Juvenile Detention and Residential remain lower than COVID-19 averages. Detention populations remain lower than COVID-19 averages and have slowly increased since FY 2023. The Residential population averaged 27 youth in FY 2024, and the population remains stable currently in FY 2025. The Residential population has decreased year over year since 2020, when the population was 41 youth. These changes are largely due to continued efforts to change practices related to charging juveniles, preferring to keep youth in the community over detaining them.

TABLE I: JUVENILE PROBATION DETENTION AND RESIDENTIAL AVERAGE DAILY POPULATION

Population	*FY 2019*	*FY 2020*	*FY 2021*	*FY 2022*	*FY 2023*	*FY 2024*	*FY 2025*	*FY 2026 (October May)*
Detention Average Daily Population	46	32	19	18	25	38	33	39
Residential Average Daily Population	-	41	39	27	17	27	25	22

Despite lower trends over recent months, the Detention population can shift and increase quickly. As recently as April 29, 2025, the Detention population hit a recent high of 53 youth, despite having a population of only 37 just five days earlier. This may be in part due to seasonality and other factors but could also be the beginning of a shift in trend lines. The Department and PBO will continue to monitor population trends to ensure staffing levels meet mandated ratios and support the safety and security of youth, staff, and the community. If daily population levels increase beyond available staffing resources, PBO will take steps to ensure sufficient positions are in place.

Emergency Repairs to Juvenile Probation's Fire Safety System:

During FY 2026, Juvenile Probation requested one-time emergency funding in the amount of $416,748 from the air handler project to install emergency repairs to the Department's fire safety system. The Travis County Fire Marshal and the Austin Fire Department determined the system was out of compliance with fire code regulations, resulting in a mandatory fire watch requiring in-person checks every 30 minutes. The request was made in accordance with Fire Safety Standard 343.240, which requires immediate correction of identified violations. The American Correctional Association's Fire Standard 3-JDF-3B-01 mandates adherence to national fire protection codes. Risk Management supported the funding request. For FY 2027, upon meeting the standards set forth by the Fire Marshall, Juvenile Probation can determine the necessary needs for the fire safety system and the official completion date of the project. PBO will maintain communication with Juvenile Probation regarding the budget for this project and will continue to monitor the department's fire panel and related facility maintenance to support compliance and inform long-term budget planning.

Juvenile Justice Alternative Education Program (JJAEP) Move and Temporary Lease:

The FY 2026 Budget included a transfer of $25,800 from the Juvenile Justice Alternative Education Program (JJAEP) grant to the General Fund. Historically, the Texas Juvenile Justice Department (TJJD) grant has only provided funding sufficient to support one FTE and has not fully covered JJAEP operating costs. In FY 2026, TJJD awarded an additional $56,932 in grant funding that was not included in the original revenue estimate. After accounting for program expenditures, Juvenile Probation anticipates a surplus of approximately $8,000, which will allow for a partial reclassification of Austin Independent School District (AISD) invoiced costs to the General Fund. The transfer helps offset expenses associated with the temporary relocation of the JJAEP site resulting from AISD's construction of the Anita Coy facility. Because the construction project is expected to continue for approximately two years, relocation-related costs are anticipated to persist through FY 2026 and beyond. While the Special Revenue Fund currently maintains a remaining balance of $149,595, those funds may not be sufficient to cover all ongoing temporary lease and relocation expenses. The Planning and Budget Office will continue to monitor the JJAEP relocation project, associated expenditures, and available Special Revenue Fund balances as the project progresses.

ADA Accessible Restroom Renovations:

PBO has historically provided funding for ADA-related projects within Juvenile Probation. PBO aims to ensure that any ADA initiatives undertaken by Juvenile Probation are integrated into the comprehensive ADA compliance plan overseen by Risk Management. In conjunction with the long-term, large-scale projects managed by FMD and Human Resources Management Division (HRMD), the County has identified a series of retrofits that can be executed either in-house or through contractors within shorter timeframes to achieve ADA compliance. This evaluation has resulted in a prioritized list of maintenance adjustments and structural improvements needed across facilities managed by FMD, Transportation and Natural Resources, the Travis County Sheriff's Office, and the Juvenile Probation Department.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Department, the amount of the 5% reduction totaled $2,754,991.

The Department did not submit reduction proposals equal to this full amount and instead submitted reduction proposals that amounted to $1,811,632. The following reduction proposals were not evaluated by PBO because these reductions are not needed at this time. However, it should be noted that offices and departments were directed by Commissioners Court to submit budget proposals totaling 5% and in an effort for partnership with those department heads that have in depth knowledge of what reductions would do the least harm to the vision, mission and seven strategic goals of the County. These items may be considered for reduction in future budget years should financial conditions warrant and it would be advisable for the department to follow the Commissioners Court direction. Otherwise, if reduction proposals are needed in future years and the proposals submitted by the department are not realistic or are missing funds, PBO will likely propose reductions without the benefit of the Department's knowledge of their operations and will highlight that the department did not fully participate in the directed exercise. Nevertheless, if such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Juvenile Probation Reduction Proposal	1	$1,158,055	$653,577	**$1,811,632**	12
The Department submitted a total equaling a 3 percent decrease in the total budget. This amount includes eliminating 12 vacant positions and reducing operating budget through various ongoing expenditures.					

REDUCTION OF TARGET BUDGET 1

DEPT. SUMMARY OF REDUCTION

The Juvenile Probation Department's budget reduction proposal is designed to meet mandated cost-reduction targets while prioritizing public safety, service quality, staff well-being, and operational efficiency. The proposal includes the elimination of 12 vacant positions totaling approximately $1.16 million and reductions of approximately $654,000 in operating expenses across multiple program areas, including the Domestic Relations Office, Court Administration, Administration, Court Services, Probation, and Social and Health Services. The position reductions include five Juvenile Detention Officer/Residential Treatment Officer positions, along with a Victim Counselor Senior, Psychologist, Licensed Vocational Nurse, two Juvenile Probation Officers, a Cook, and an Office Specialist.

The Department notes that it has already eliminated 31 positions since 2019, including 20 direct-care Juvenile Detention Officer and Residential Treatment Officer positions. With the proposed reductions, the total number of eliminated direct-care positions would increase to 25. Despite these reductions, the Department believes it can continue to safely operate at projected FY 2026 average daily populations of 50 youth in detention and 30 youth in residential treatment.

However, the Department cautions that any additional staffing reductions beyond those proposed would jeopardize its ability to meet mandated supervision, safety, and service requirements. Direct-care positions are critical for maintaining safe facilities, supervising youth, responding to crises, and minimizing staff overtime. Further reductions could negatively affect staff and youth well-being, increase operational risks, and reverse recent progress in managing overtime demands.

The proposal also acknowledges that reduced staffing and operating funds will limit the Department's capacity to provide specialized services, including mental health treatment, problematic sexual behavior programming, community-based services, non-secure placement options, and staff development opportunities necessary to maintain evidence-based practices. Additionally, the reductions may affect the Department's ability to address funding shortfalls associated with Texas Juvenile Justice Department grant programs. The Department concludes that reductions beyond those proposed would compromise safety, service delivery, and compliance with its mandated responsibilities to youth in its care.

This reduction proposal also includes reductions to operating expenses, including cuts to external placement, travel/training, substance abuse screening, social services, furniture, auditing and other equipment, totaling $653,577.

PBO RECOMMENDATION

PBO recommends removing five of the positions included as part of this budget reduction, totaling $462,291, with no reduction from operating expenses.

The positions recommended to be removed are below:

Position	*Budgeted Funds Center*	*Salary*	*Benefits*	*Total*
Juvenile Detention Officer Asst	1450670001	$(51,168)	$(27,586)	$(78,754)
Juvenile Rsdnt Treatment Officer Asst	1450680001	(52,707)	(28,000)	(80,707)
Juvenile Rsdnt Treatment Officer Asst	1450680001	(59,029)	(29,698)	(88,727)
Juvenile Probation Officer III	1450700001	(70,117)	(32,675)	(102,792)
Juvenile Shift Supv	1450680001	(76,833)	(34,478)	(111,311)
Grand Total		**($309,854)**	**($152,437)**	**($462,291)**

As the Department noted, Juvenile Probation believes it can continue to safely operate at projected FY 2026 average daily populations of 50 youth in detention and 30 youth in residential treatment without these positions. Many of these positions have been vacant for over 120 days.

FY 2027 BUDGET REQUESTS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most vital aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #2: JUVENILE IT AND RESEARCH PROJECT AND OPERATING

Program:	Juvenile Probation Support Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	1,335,000	1,120,000		
Subtotal	**$ 1,335,000**	**$ 1,120,000**	**$ -**	**$ -**
Capital	152,300	167,000	-	-
Dpt Total	**$ 1,487,300**	**$ 1,287,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,487,300**	**$ 1,287,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Juvenile Probation Department is requesting a total of $1.49 million to modernize and strengthen its technology infrastructure. The request includes:

- $1,000,000 of one-time funds to relocate the Main Distribution Facility (MDF) and core network infrastructure to a secure location protected from water damage risks;
- $120,000 in one-time funds to install dedicated air conditioning systems in six Intermediate Distribution Facilities (IDFs) to prevent equipment overheating;
- $215,000 in ongoing funds for IT consulting services and a Gartner subscription to support technology planning and data governance;
- and $167,000 to replace 41 aging workstations and laptops that have exceeded their useful life.

These investments are intended to improve network reliability, reduce the risk of outages and equipment failures, support strategic technology decision-making, and ensure staff have access to secure, supported equipment necessary to deliver services efficiently. Juvenile Probation requests funding to strengthen and modernize its technology infrastructure by relocating network equipment to a secure facility, installing dedicated cooling systems for network hardware, and replacing

41 workstations that have reached the end of their useful life. The Department also seeks ongoing operational funding for IT consulting and Gartner research services to enhance data governance, analytics, and technical operations. These investments are intended to improve system reliability, reduce operational risks, and support efficient delivery of juvenile justice services.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Location rate of physical technology assets	97	99	97	97	97	97
Percent of service requests and issues resolved within the prescribed service level agreements	100%	99%	99%	99%	99%	99%
Increase the number of analytics tools available by automating 5 additional data processes annually	5	5	8	8	8	8
Maintain continuous development of TCJPD-specific software solutions, by meeting the twice-per-year development and maintenance cycle.	100	100	100	100	100	100

PBO RECOMMENDATION

PBO recommends the following:

- $1,000,000 of one-time funds to relocate the Main Distribution Facility (MDF) and core network infrastructure to a secure location protected from water damage risks;
- $120,000 in one-time funds to install dedicated air conditioning systems in six Intermediate Distribution Facilities (IDFs) to prevent equipment overheating;
- $167,000 in one-time CAR funds to replace 41 workstations

The proposed investments address critical technology infrastructure needs that support the Department's daily operations and reduce the risk of service disruptions. Relocating the Main Distribution Frame (MDF) and installing dedicated cooling systems for Intermediate Distribution Frames (IDFs) will help protect essential network equipment, improve system reliability, and mitigate the risk of equipment failure caused by environmental and facility-related vulnerabilities. These investments are aligned with maintaining continuity of operations, strengthening the Department's technology environment, and supporting the effective delivery of juvenile justice services. This has been a multi-year project which first started in FY 2023 with an investment of $375,000 to recable several facilities and recable the MDF room and three IDF closets. Originally, ITS and Juvenile Probation anticipated that this project would cost $312,500 annually. However, as the Department has worked with ITS on this project, the below funding has been allocated:

Fiscal Year	*Amount Allocated for Recabling Project*
FY 2023	$375,000
FY 2024	$500,000
FY 2025	$550,000

FY 2026	$0
FY 2027 (requested)	$1,000,000

This infrastructure is critical to ensure that the Department has sufficient bandwidth across all its buildings to meet the current demands of the workforce. The current infrastructure is outdated and impedes staff productivity when on site. It is also not aligned with current County ITS standards.

Funding to complete this project has increased due to several factors, including the need to move an IDF closet to address ventilation issues and inflation. Funds for this project were not requested in FY 2026 as the Department completed prior phases. Now, in conjunction with ITS, the Department has determined that the MDF closet needs to be fully moved to address flooding issues. Approval is recommended to address current infrastructure deficiencies and reduce the potential for future operational disruptions.

The Department also included a funding request for the replacement of 41 end-of-life workstations; however, this component was removed from consideration because workstation replacement is already supported through the County's centralized IT replacement program and does not require a separate budget request.

PBO also does not recommend $215,000 in ongoing resources to support the requested IT consulting services and Gartner research and analyst support subscription. PBO recognizes the potential value these resources could provide in supporting strategic technology planning, data governance initiatives, advanced analytics, and access to industry best practices. The proposed consulting services and Gartner subscription may enhance the department's ability to evaluate technology investments, benchmark performance against peer organizations, and remain informed of emerging trends in the information technology field.

However, given the County's current fiscal constraints and ongoing revenue limitations, PBO recommends prioritizing resources toward requests that address critical operational needs, statutory requirements, direct service delivery, or significant risk mitigation. While the requested services may provide operational enhancements and strategic benefits, they are not currently considered essential to maintaining the core functions of the Juvenile Probation Department.

The Department currently maintains internal IT staff with responsibility for technology operations, systems administration, reporting, and data management functions. While the request identifies a desire for additional specialized expertise and external guidance, PBO believes existing staff resources are capable of supporting the department's ongoing operational and technology needs. To the extent specialized consulting support becomes necessary for a specific project or regulatory requirement, those needs can be evaluated individually and funded through existing departmental resources, grant opportunities, or future budget requests supported by demonstrated business needs.

Additionally, the Gartner subscription primarily provides access to research, benchmarking information, and advisory services that may improve long-term strategic decision-making but do not directly address an immediate operational gap, compliance requirement, or service delivery challenge. Given the County's current budget environment, PBO does not view this type of subscription service as a high-priority expenditure relative to other competing funding requests.

Lastly, PBO recommends the request for 19 Standard workstations at $3,000 each, 12 Precision workstations at $5,000 each, and 10 Rugged workstations at $5,000 each, for a total of $167,000 in one-time workstation funding. These 41 workstations have reached the end of their functional life cycle and warranty coverage. The Standard and Precision workstations are required for staff serving in juvenile units and for IT & Research staff performing data-intensive programming and processing.

The 10 Rugged workstations are for use by the youth. All workstations are funded through CAR and must be replaced by ITS in future budget cycles — this is strictly a one-time allocation and should not be viewed as an ongoing departmental cost.

REQUEST #4: MEDICAL SERVICES CRITICAL NEED

Program:	Juvenile Probation Support Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	49,250	49,250	30,000	30,000
Subtotal	**$ 49,250**	**$ 49,250**	**$ 30,000**	**$ 30,000**
Capital	-	-	-	-
Dpt Total	**$ 49,250**	**$ 49,250**	**$ 30,000**	**$ 30,000**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 49,250**	**$ 49,250**	**$ 30,000**	**$ 30,000**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Juvenile Probation requests a combination of one-time and ongoing funding to enhance healthcare services and medication management for youth in custody. The Department requests one-time funding of $19,250 to integrate automated medication dispensing cabinets with its electronic medical records (EMR) system. This technology investment is intended to improve medication security, reduce dispensing errors, strengthen accountability, and provide more accurate reporting and tracking of medication administration activities. The integration will support compliance with applicable healthcare and medication control standards while increasing operational efficiency as the number of medically assessed youth continues to grow.

In addition, Juvenile Probation requests ongoing funding of $30,000 for an in-house dental services contract to provide routine and necessary dental care to youth within the facility. Providing services on-site will reduce the need for off-site transportation, improve safety and security for youth and staff, and help ensure timely access to required healthcare services. The contract supports the Department's responsibility to provide healthcare services consistent with TJJD and ACA standards while minimizing operational disruptions associated with community-based appointments.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Total Number of Juveniles Medically Assessed	942	779	662	703	793	801

PBO RECOMMENDATION

The proposed investments support the department's responsibility to provide safe, effective, and compliant healthcare services to youth in custody while improving operational efficiency and reducing security risks. PBO recommends approval of this request.

In 2024, the Department received funds totaling $28,908 to purchase automatic dispensing medication machines. In FY 2025, the Department, after considering purchase options, opted to instead lease the machines, at a lower cost of $12,840—the excess $16,068 was removed from their budget to account for this change. Now, the Department is requesting resources to purchase software investment to integrate automated medication dispensing cabinets with the electronic medical records system is a relatively low-cost technology enhancement that strengthens medication controls, improves documentation accuracy, and increases accountability in medication administration. The integration will provide real-time tracking and reporting capabilities, reduce the risk of medication errors, and support compliance with applicable healthcare and medication management standards. As the projected number of youth requiring medical assessments continues to increase, the system will also help staff manage growing healthcare demands more efficiently. As the Department has worked to enhance its medical system through the EMR, PBO believes that integrating these technology investments is a prudent approach to better management of youth health.

Providing dental care on-site will improve access to necessary healthcare services while reducing transportation-related costs, staff time, and security concerns associated with off-site appointments. In-house service delivery is particularly beneficial in a secure juvenile setting, where movement of youth outside the facility requires additional supervision and coordination.

Together, these investments support quality healthcare outcomes, enhance operational efficiency, and help ensure compliance with TJJD, ACA, and state healthcare requirements.

REQUEST #5: FOOD SERVICES REQUEST

Program:	Juvenile Probation Support Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	135,562	135,562		
Subtotal	**$ 135,562**	**$ 135,562**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 135,562**	**$ 135,562**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 135,562**	**$ 135,562**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Juvenile Probation Department is requesting $135,562 for preventive maintenance agreements and kitchen facility improvements to support uninterrupted food service operations for youth in care 24 hours a day, 365 days a year. The request includes:

- $3,960 in ongoing funding for ventilation hood preventive maintenance contracts;
- $9,636 in ongoing funding for a dishwasher maintenance agreement;
- $10,000 in ongoing funding for preventive maintenance contracts on other food service equipment;
- $6,919 in ongoing funding for refrigerator, freezer, and ice machine preventative maintenance;
- and $105,047 for a one-time remodel of the dishwasher room, including plumbing, sinks, walls, and flooring.

The Department states that several kitchen assets are more than five years old and require increasing maintenance to remain operational, with some equipment already inoperable. The request is intended to reduce the risk of equipment failures and service disruptions, maintain compliance with health and food service regulations, extend the useful life of equipment, and support the County's goal of providing safe and reliable services that promote the well-being of youth in care.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Number of work orders completed annually	1,724	1,787	1,549	1,628	1,628	1,644

PBO RECOMMENDATION

PBO recommends $105,047 in one-time funding approval of this request. The Juvenile Probation Department operates a secure residential facility that requires uninterrupted food service operations 24 hours a day, 365 days a year.

The requested remodeling of the original dishwashing area further supports the Department's operational needs by addressing aging infrastructure and facility conditions that impact kitchen efficiency and sanitation. Improvements to plumbing, flooring, and related systems will help maintain a safe, functional, and reliable food service environment while reducing the risk of future maintenance issues.

PBO recommends funding the ongoing preventative maintenance agreements of $30,515. While the Department has historically maintained unexpended operating resources at year-end, the Department has indicated that Food Services routinely experiences operational deficiencies at year-end, suggesting a need to prioritize available resources toward ongoing operational needs. The below table reflects year-end operating balances available across the Department, excluding external placements. These balances represent Department-wide resources and are not limited to the Food Services Division, which currently maintains the equipment covered by these agreements.

	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**
Year-End Operating Balance	$1,047,195	$947,819	$0	$253,363

PBO acknowledges the Department's desire to retain funding at year-end to address emergency repairs and other unforeseen operational needs, particularly given that the Department exceeded its operating budget in FY 2024 after excluding external placements. However, based on historical year-end balances, allocating approximately $30,000 toward preventative maintenance agreements is unlikely to significantly limit the Department's ability to address future ad hoc needs. Additionally, as noted in the request, preventative maintenance may reduce the frequency and cost of emergency repairs over time, decreasing the need to maintain larger contingency balances. Funding these agreements will support proactive equipment maintenance, improve operational reliability, and allow the Department to better align available resources with ongoing operational priorities.

REQUEST #6: JUVENILE PROBATION SECURITY OPERATIONS

Program:	Juvenile Probation Support Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	25,442	25,442	25,442	25,442
Subtotal	**$ 25,442**	**$ 25,442**	**$ 25,442**	**$ 25,442**
Capital	678,280	678,280	-	-
Dpt Total	**$ 703,722**	**$ 703,722**	**$ 25,442**	**$ 25,442**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 703,722**	**$ 703,722**	**$ 25,442**	**$ 25,442**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Juvenile Probation is requesting $25,442 in ongoing operating resources for additional security guard services which includes five additional hours a week for vocational programming security needs. In addition, the Department is requesting $150,000 for upgrade 30 security surveillance monitors, and $528,280 for doors and camera (fisheye cameras) upgrades across the campus. This will include the classrooms (Detention and Intermediate sanction center (ISC)), libraries, cafeterias, counseling rooms, etc. This amounts to $678,280 in capital costs and $25,442 in operating costs.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Number of work orders completed annually	1,724	1,787	1,549	1,628	1,628	1,644

PBO RECOMMENDATION

PBO recommends approval of the requested $678,280 in capital funding for surveillance modernization and access control improvements, as well as $25,442 in ongoing funding for additional security hours. The Department's annual security assessments, external consultant evaluations, and regulatory review processes have consistently identified opportunities to strengthen campus security through improved monitoring capabilities, enhanced visibility, and upgraded physical security infrastructure.

The requested capital funding will support surveillance monitor replacements, camera upgrades, and door control improvements to address aging equipment, reduce reliance on increasingly costly repairs, and enhance the Department's ability to monitor detention, residential, educational, and common areas effectively. Modernized surveillance technology is expected to improve camera coverage, reduce blind spots, strengthen incident documentation, and support compliance with applicable TJJD, ACA, and PREA standards. Given the Department's responsibility to maintain a safe and secure environment

for youth, staff, and visitors, these investments align with operational and risk-management priorities and represent a proactive approach to replacing outdated infrastructure before equipment failures and maintenance costs increase.

PBO also recommends approval of the Department's request for $25,442 in ongoing funding for additional security hours. The Department identified expanded security coverage as necessary to support vocational programming and maintain appropriate supervision levels during program operations. While this request represents an increase to the County's ongoing expenditure obligations, the additional coverage directly supports the Department's ability to safely provide programming opportunities and maintain appropriate security operations. Given the Department's role in ensuring the safety of youth, staff, and visitors, PBO considers this a justified ongoing operational need.

Approval of the full request, including $678,280 in capital funding and $25,442 in ongoing operating funding, is recommended. PBO will continue discussions with FMD and OSP to confirm alignment with the proposed capital investments, and PBO's final recommendation may be included as part of a security reserve discussion with Commissioners Court prior to allocation.

REQUEST #7: JUVENILE PROBATION FACILITIES PROJECTS

Program:	Juvenile Probation Support Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	1,412,802	1,212,802	446,054	446,054
Subtotal	**$ 1,412,802**	**$ 1,212,802**	**$ 446,054**	**$ 446,054**
Capital	1,527,308	1,527,308	-	-
Dpt Total	**$ 2,940,110**	**$ 2,740,110**	**$ 446,054**	**$ 446,054**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 2,940,110**	**$ 2,740,110**	**$ 446,054**	**$ 446,054**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Juvenile Probation requests $2,890,110 in facility and infrastructure funding to address aging building systems and support long-term capital planning. The request includes $446,054 in ongoing funding for preventive maintenance agreements and $150,000 in unexpected facility repairs (see table below); $1.53 million in capital funding for replacement of Variable Air Volume (VAV) units, air handlers, and HVAC piping and insulation repairs; $200,000 in one-time funding for a campus-wide water treatment system to address sediment buildup and protect aging plumbing infrastructure; and $150,000 in one-time funding for a comprehensive building assessment to identify and prioritize future facility improvements. Additionally, the department requests $416,748 to add back to the Air Handlers project following the re-allocation of the FY26 air handlers request to the Fire Safety project. The request as a whole is intended to improve system reliability, reduce operational disruptions, maintain compliance with applicable standards, and address deferred maintenance needs across the department's aging campus facilities.

Request	*Amount*
HVAC Pipes (CAR)	$754,000
Preventative Maintenance Agreements (Ongoing)	446,054
Variable Air Volume Controls (CAR)	424,343
Adding back the re-allocation of the FY26 air handlers request to the Fire Safety project (PBO Correction)	416,748
Air Handlers Residential (CAR)	348,965
Campus Wide Water Treatment (One-time)	200,000
Building Assessment (One-time)	150,000
Facilities Annual Repairs (Ongoing)	150,000
Total	**$2,890,110**

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Number of work orders completed annually	1,724	1,787	1,549	1,628	1,628	1,644

PBO RECOMMENDATION

PBO recommends partial approval of this request, with funding focused on critical facility infrastructure needs, deferred maintenance projects, and preventative maintenance activities that address documented operational and compliance risks.

PBO recommends approval of the following components:

- HVAC Piping Repairs – $754,000 (capital)
- Preventative Maintenance Agreements – $446,054 (ongoing)
  - Gas thermography imaging – $45,000
  - Heating boilers water treatment – $11,000
  - HVAC systems and HVAC boilers maintenance – $281,554
  - Annual testing water backflows – $37,500
  - Electrical wiring annual issue diagnostic – $45,000
  - Electrical panels maintenance – $26,000
- VAV Replacements – $424,343 (capital)
- Air Handlers Re-Allocation – $416,748 (one-time)
- Residential Air Handler Replacements – $348,965 (capital)
- Building Assessment – $150,000 (one-time)
- Campus-Wide Water Treatment System – $200,000 (one-time)

The recommended capital projects address aging facility systems that are critical to maintaining safe, functional, and compliant operations within a 24-hour residential juvenile facility. Replacement of VAV units, air handlers, and deteriorated HVAC piping will improve system reliability, reduce the risk of service disruptions, and address infrastructure that is approaching or exceeding its expected useful life. Replacement of this equipment has been an ongoing effort, with the Department prioritizing projects based on end-of-life conditions and maintenance needs, with the long-term goal of replacing all VAV units and air handlers across the campus.

Variable Air Volumes			
Fiscal Year	Units	per unit (5% inc per year)	Amount
FY24	11	$23,430	$257,732
FY25	11	$22,087	$272,062
FY26	13	$16,839	$218,909
FY27	24	$17,681	$424,343
FY28	24	$18,565	$445,560
FY29	24	$19,493	$467,838
FY30	24	$20,468	$491,230
FY31	24	$21,491	$515,791
FY32	24	$22,566	$541,581
FY33	24	$23,694	$568,660
FY34	24	$24,879	$597,093
FY35	24	$26,123	$626,948
FY36	26	$27,429	$713,153
	277	Total	$6,140,899

In addition, HVAC piping repairs have been identified as a critical need due to significant calcium buildup and corrosion throughout portions of the system. These conditions have contributed to infrastructure damage, leaks, and concerns related to water quality. Addressing these issues will help preserve existing infrastructure and reduce the likelihood of future failures and costly repairs.

PBO also recommends approval of $446,054 in ongoing funding for preventative maintenance agreements. The Department currently relies heavily on external contractors for specialized facility maintenance due to limited internal expertise in complex building systems. These agreements will provide scheduled preventative maintenance and more timely response for critical equipment, reducing reliance on reactive repairs and improving overall facility reliability.

Unlike TCSO, FMD, and TNR, Juvenile Probation does not have internal staff with high-level facility maintenance expertise, such as Master Plumbers or Master Electricians, and therefore must rely on external contractors for specialized maintenance and repair. FMD, for example, has three plumber FTEs, including a Master Plumber, and three electrician FTEs, including a Master Electrician. TCSO, which like Juvenile Probation manages its own secure facilities rather than utilizing centralized FMD resources, has a Master Electrician and three HVAC Refrigeration Mechanics. These specialized positions allow those departments to perform preventative maintenance and repairs on complex building systems using internal staff. In contrast, Juvenile Probation has only five FTEs dedicated to building maintenance—three Building Maintenance Workers, one supervisor, and one painter—and none possesses the specialized expertise needed to maintain critical building systems, resulting in significant reliance on external contracts.

While the preventative maintenance agreements will provide an immediate solution to address ongoing facility needs, PBO recommends continuing discussions with the Department regarding its long-term maintenance strategy, including evaluating whether additional specialized maintenance positions may provide a more cost-effective approach over time. Specialized staff may allow the Department to perform routine maintenance internally while continuing to utilize contractors for highly specialized repairs or services that are not cost-effective to maintain in-house.

The building assessment will provide an updated roadmap for prioritizing future capital investments. As the facility continues to age, this $150,000 one-time consultant review will evaluate current conditions, reassess deferred maintenance needs, and develop a long-term strategy for prioritizing repairs and capital improvements based on facility conditions.

PBO also recommends approval of the $416,748 request to restore funding for the Air Handlers project following the reallocation of the FY26 air handlers request to the Fire Safety project. Restoring these funds will allow the Department to continue addressing critical HVAC improvements and maintain progress toward improving facility reliability.

PBO does not recommend approval of the requested $150,000 one-time Facilities Annual Repairs funding. Although the Department's aging facilities create ongoing repair needs, the request is primarily intended to address unforeseen or emergency repairs and is not supported by sufficient historical expenditure data or defined performance measures. As proposed, the request functions primarily as a general contingency allocation rather than a targeted operational investment.

In addition, as of publication, the Department has 24 vacancies, 17 of which have been vacant for more than 120 days. PBO intends to continue working with the Department to evaluate these long-term vacancies and determine whether some positions could be repurposed or reclassified to better align resources with facility maintenance needs. In FY 2025, the Department generated more than $2.9 million in vacancy savings, suggesting opportunities may exist to better align personnel resources with long-term operational priorities.

Overall, the recommended funding addresses the Department's most critical infrastructure needs, improves preventative maintenance capabilities, and supports a more proactive approach to managing aging facilities while maintaining appropriate fiscal oversight of ongoing operational commitments.

REQUEST #8: ADA RESTROOM REMODEL

Program:	Juvenile Probation Support Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	$ -	$ -	$ -	$ -
Capital	447,851	447,851	-	-
Dpt Total	$ **447,851**	$ **447,851**	$ -	$ -
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	$ -	$ -	$ -	$ -
Dpt Total + Earmarks	$ **447,851**	$ **447,851**	$ -	$ -
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Juvenile Probation is requesting to remodel six (6) public restrooms to meet federal regulations from the American with Disabilities Act (ADA). The restrooms are in the Intermediate Sanctions Building (ISC), North hallway 2nd floor, two smaller restrooms the North Hallway, and the Detention visitation area. These restrooms are available to the public, community partners, and staff members who office in the ISC building.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Number of work orders completed annually	1,724	1,787	1,549	1,628	1,628	1,644

PBO RECOMMENDATION

PBO recommends approval of this request. The proposed restroom renovations support the County's ongoing efforts to achieve compliance with the Americans with Disabilities Act (ADA) and improve accessibility for members of the public, community partners, and staff utilizing Juvenile Probation facilities. The request is supported by prior independent assessments that identified accessibility deficiencies and recommended facility upgrades to meet applicable federal, state, and local requirements.

The project represents a continuation of a long-term compliance initiative rather than an expansion of services and is aligned with the County's commitment to providing equitable access to public facilities. Completion of these improvements will help reduce accessibility barriers, support compliance with ADA standards and applicable juvenile facility requirements, and mitigate potential legal and operational risks associated with noncompliant facilities.

While future accessibility projects should continue to be prioritized based on documented deficiencies and available funding, the proposed renovations address identified compliance needs within publicly accessible areas of the campus. Approval is recommended.

BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*FTEs*	*SPWs*
Social Services Barista Vocational Training Program	1	$26,000	$-	$-	**$26,000**	-	-
The Juvenile Probation Department is requesting $26,000 on an ongoing annual basis to fund a new contracted Barista Vocational Training Program for justice-involved youth (Contract No. 4400008626). This program will provide an opportunity for justice-involved youth to be trained and gain access to sustainable employment opportunities in a fast-growing industry.							
Texas Juvenile Justice Department (TJJD) Grant Budget Shortfall-Earmark	3	$1,500,000	$-	$-	**$1,500,000**	-	-
Due to potential 2027 and ongoing budget cuts, most of this percentage cut will be derived from cuts to the department's General Fund personnel budget. Travis County Juvenile Probation Department (TCJPD) will lose temporary salary savings that have been historically expensed against at year end with TJJD grant budget shortfalls.							

Medical Examiner's Office (138)

TABLE OF CONTENTS

Medical Examiner's Office (138) **1**

MIssion Statement, Strategic Goals, And Functional Area **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **5**

FY 2027 Preliminary Budget Recommendations Summary **6**

Additional Information **8**

FY 2027 Budget Reduction Analysis **10**

Budget Reductions Not Evaluated by PBO 10

FY 2027 Budget Request Analysis **12**

Request #1: Tissue Processor 12

Request #2: TeraRecon Licenses and Service Agreement 13

Request #3: Ancestry.com Annual Subscription 14

Request #4: Laboratory UPS Infrastructure Upgrade 15

Request #5: LC/MS Operating System Upgrade 16

Request #6: Autopsy Scales 17

Request #7: Service Agreement Change for QTOF 18

Request #8: Increase in Laboratory Testing Costs 19

Request #9: Straddle Stacker Lifts (Forklift) 20

Request #10: Increase in Overtime 21

Request #11: Tech Remodel 22

Request #12: Morgue Flooring Replacement 23

Request #13: Washer/Dryer 24

Request #14: Water Tower Reserve Tank 25

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

As an accredited Office and laboratory, the mission of the Travis County Medical Examiner (TCME) is to honorably serve the community by providing excellent, accurate, and timely medicolegal death investigations.

The Office identified the following short- and long-term strategic goals:

Short Term Goals:

- Evaluate staffing resources and workflow for all departments to manage increasing and more complex workloads;
- Prepare for (American National Accreditation Board) ANAB – ISO (International Organization for Standards) standards to achieve accreditation;
- Issue 2025 Annual Report; and
- Engage with county and community partners on drug overdose deaths.

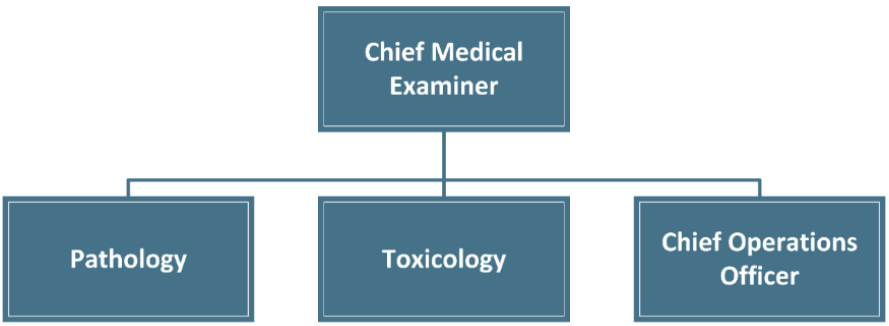
Long Term Goals:

- Maintain National Association of Medical Examiners (NAME) and (American Board of Forensic Toxicology) ABFT accreditation;
- Stay engaged at the local, state, and national level on new standards in forensic science;
- Be actively involved in community outreach to raise public awareness on health and safety issues; and
- Provide educational opportunities for medical students, residents, and fellows.

These goals align with the County goals, "Provide services that support the safety of people in the community," and "Provide services that support people's physical and mental health."

The Office is budgeted in the Public Safety Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if

applicable. The following programs are linked to the County Goals, "Provide services that support the safety of people in the community" and "Provide services that support people's physical and mental health."

ADMINISTRATION:

The Administration program assists in the performance of other, statutorily mandated functions within the Medical Examiner's Office. Program staff perform specific administrative functions, such as issuing cremation permits, creating death certificates, monitoring facility performance, procuring goods and services, managing the Office's budget, or performing human resource roles. Staff also create and manage the Office's records and release information related to decedent cases per the Texas Code of Criminal Procedures. Record management work includes the creation of autopsy reports, maintaining case files, responding to public information requests and subpoenas, and assisting in the creation of the Office's annual report.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Cremation Authorizations Issued – Travis County	5,161	5,015	5,015	5,015	5,015
Death Certifications Issued – Travis County	2,051	1,844	1,844	1,844	1,844
Records Requests for Documents & Information	4,490	4,288	4,288	4,288	4,288

The performance measures shown above primarily demonstrate the workload of the program's services. Each measure relates to a state-mandated service. The Office has a steady workload from FY 2022 through FY 2024 and expects its workload to increase through FY 2026, primarily based on increases in the local population. An increase in the local homicide rate could further increase reported workloads.

INVESTIGATIONS:

The Investigations program supports other functions of the Medical Examiner's Office to determine the cause and manner of death for decedent cases. Staff determine the jurisdiction of the death, attend death scenes to gather information, take photos, review circumstances surrounding the death, work with law enforcement, identify decedents, locate legal next-of-kin, gather data requested by pathologists, research authority to cremate, and provide other services as requested by pathologists. This work is vital in helping Medical Examiner Deputies determine the official cause and manner of death for cases. Each investigation requires a significant amount of time to complete.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Attendance at Death Scenes by Investigators	1,380	1,249	1,249	1,249	1,249
Certification Cases (CT)	204	245	204	204	204
Non-Reportable Death Investigations (NR)	2,540	2,590	2,540	2,540	2,540
Sign-out Cases (SO)	2,346	2,388	2,346	2,346	2,346

The performance measures above demonstrate a portion of the program's workload. In addition to the measures above, program staff work on all autopsy and external examination cases. Each measure relates to a type of case the Investigations team works on. Sign-out cases are those where the Office delegates certification of death to a treating physician on the case, usually at a hospital, and are not certified by the Office. Non-reportable cases are those reported to the Office that do not fall within the Office's jurisdiction as determined by the Investigations team. These cases are reviewed by the Investigations and Pathology programs to determine if the individuals can be cremated. Certification cases are those where the cause and manner of death can be determined without physically viewing or examining the body, usually occurring when a case within Travis County was not reported when it should have been and the decedent has already been buried or cremated.

The Office has increased its workload from FY 2023 through FY 2024 and expects its workload to increase through FY 2026, primarily based on increases in the local population. An increase in the local homicide rate could further increase reported workloads.

TOXICOLOGY:

The Toxicology program performs toxicological testing necessary to determine the cause and manner of death for decedent cases. The Texas Code of Criminal Procedures mandates access to toxicology services. The Office recently received accreditation by the American National Standards Institute (ANSI) National Accreditation Board (ANAB) ISO 17025. The new standards are more rigorous and require extensive documentation for continued accreditation. The program generally performs toxicological testing on all autopsy cases and in some external examination cases.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Histology Slides Prepared – Other Counties	1,483	1,858	1,400	1,400	1,400
Histology Slides Prepared – Travis County	1,973	2,184	1,800	1,800	1,800
Toxicology – CO - OOC	85	89	84	80	80
Toxicology – CO - TC	82	98	82	82	82
Toxicology – Cannabinoids – OOC	81	94	70	70	70
Toxicology – Cannabinoids – TC	112	87	80	80	80
Toxicology – Ethanol/Volatiles - OOC	1,139	1,166	950	950	950
Toxicology – Ethanol/Volatiles - TC	1,858	1,532	1,532	1,532	1,532
Toxicology – Standard Panel – OOC	2,134	1,869	1,650	1,650	1,650
Toxicology – Standard Panel – TC	3,927	3,008	3,008	3,008	3,008
Toxicology – Vitreous Panel – OOC	1,881	2,178	2,000	2,000	2,000
Toxicology – Vitreous Panel – TC	2,788	2,820	2,788	2,788	2788

The performance measures shown above primarily demonstrate the program's workload. Each measure broken out by in- and out-of county workload and relates to a type of toxicology test conducted by staff within the program. The Office saw an increase in almost every test in FY 2024. The Office expects its workload to increase through FY 2026 based on increases in the number of autopsies in part driven by changes in the local population.

PATHOLOGY:

The Pathology program determines the cause and manner of death of each case as required by Article 49.25 of the Texas Code of Criminal Procedures that governs medicolegal death investigations in the state of Texas. Cause and manner of death is determined by performing a postmortem examination of decedents, but staff also review records and investigate materials to complete each case. Forensic pathologists (also known as Deputy Medical Examiners) are highly specialized professionals formally responsible for certifying death certificates and authorizing the cremation of decedents within Travis County. In addition to the medical professionals doing this work, the program also includes Autopsy Technicians that assist forensic pathologists with postmortem examinations, provide intake and release of decedents and handle evidence. Autopsy Technicians also perform much of the routine maintenance and care of the morgue facility necessary to keep the Office's operations running smoothly.

While most of the program's functions are mandated, the pathology fellowship program is not. Nevertheless, it positively contributes to the mandated functions of the Office and was started at the direction of the Travis County Commissioners Court. The National Association of Medical Examiners (NAME), which provides accreditation for the Office, considers a pathology fellow equal to 0.50 full-time equivalent forensic pathologists in the work they do. An additional non-mandated

function is the postmortem examination of decedent cases on behalf of other counties—a service which Travis County is compensated for.

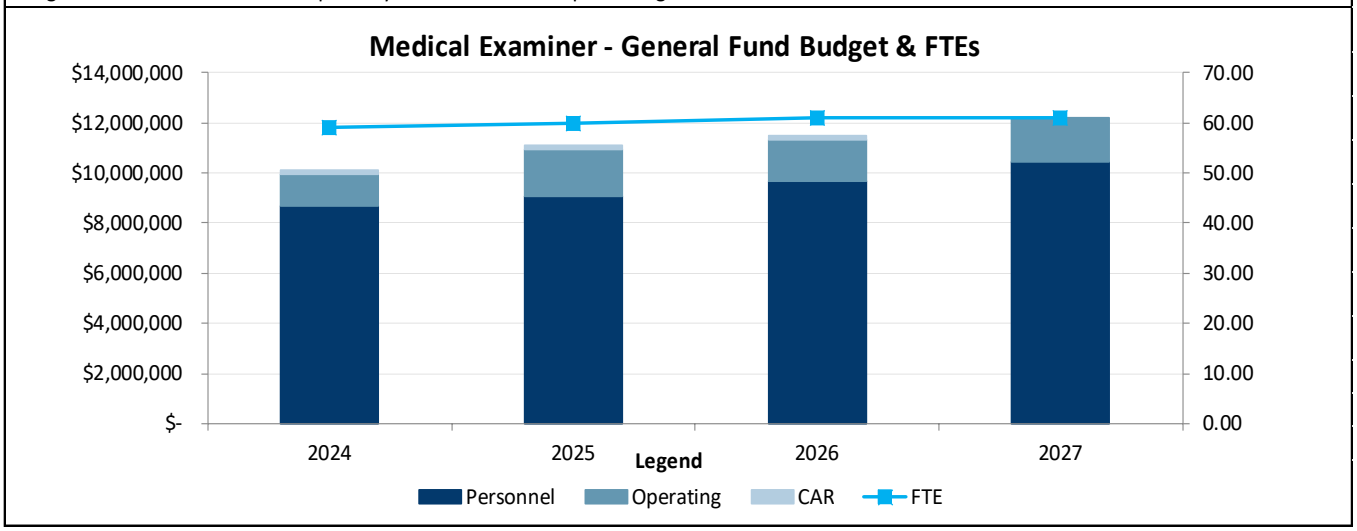
Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Autopsies from Other Counties	888	896	600	600	600
External Exams from Other Counties	23	25	15	15	15
Travis County Autopsies	1,334	1,093	1,093	1,093	1,093
Travis County External Exams	517	506	506	506	506

The performance measures shown above demonstrate the workload for the program and are driven primarily by changes in the local population and homicide rate. External exams require less work than a complete autopsy because they do not require disturbing or altering the body to conclude the cause and manner of death. NAME considers three external exams equal to one autopsy performed by a forensic pathologist. Regarding autopsies, NAME standardizes the number of cases a forensic pathologist should perform in a year at 250 cases, which equals approximately 8.3 hours per autopsy performed for a full-time equivalent year of work.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	8,661,066	9,078,903	9,680,125	10,432,695	752,570
Operating	1,279,100	1,871,428	1,649,189	1,753,644	104,455
Total (Per&Op)	$ 9,940,166	$ 10,950,331	$ 11,329,314	$ 12,186,339	$ 857,025
CAR*	185,732	164,010	150,000	-	(150,000)
Grand Total	$ 10,125,898	$ 11,114,341	$ 11,479,314	$ 12,186,339	$ 707,025
FTEs	59.00	60.00	61.00	61.00	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for the Medical Examiner's Office increased by $707,025 from the FY 2026 Adopted Budget, which is a 6.2 percent increase. The increase was primarily in the personnel budget was primarily due to FY 2026 compensation that was originally budgeted in the compensation reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 11,207,324**	**$ 121,990**	**$ 150,000**	**$ 11,479,314**	**61.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	683,803	-	-	683,803	-	-
Administrative & Other	-	(121,990)	(150,000)	(271,990)	-	-
Total Target Budget Changes	**$ 683,803**	**$ (121,990)**	**$ (150,000)**	**$ 411,813**	**-**	**$ -**
FY 2027 Target Budget	**$ 11,891,127**	**$ -**	**$ -**	**$ 11,891,127**	**61.00**	**$ -**
Budget Submission	**$ 11,891,127**	**$ -**	**$ -**	**$ 11,891,127**	**61.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Tissue Processor	-	88,555	-	88,555	-	-
TeraRecon Licenses and Service Agreement	6,410	-	-	6,410	-	-
Ancestry.com Annual Subscription	-	3,500	-	3,500	-	-
Laboratory UPS Infrastructure Upgrade	-	35,155	-	35,155	-	-
LC/ MS Operating System Upgrade	-	17,845	-	17,845	-	-
Autopsy Scales	-	8,410	-	8,410	-	-
Service Agreement Change for QTOF	25,310	-	-	25,310	-	-
Increase in Laboratory Testing Costs	18,000	-	-	18,000	-	-
Straddle Stacker Lifts (Forklift)	-	23,260	-	23,260	-	-
Overtime Resources	-	-	-	-	-	25,000
Tech Remodel	-	-	-	-	-	600,000
Morgue Flooring Replacement	-	-	-	-	-	755,577
Washer/Dryer	-	-	-	-	-	25,000
Water Reserve Tank	-	-	-	-	-	250,000
Programmatic Total	**$ 49,720**	**$ 176,725**	**$ -**	**$ 226,445**	**-**	**$ 1,655,577**
Compensation & Benefits						
FY 2027 FICA Cap Increase	1,674	-	-	1,674	-	-
FY 2027 Healthcare Increase (8%)	67,093	-	-	67,093	-	-
Compensation & Benefits Total	**$ 68,767**	**$ -**	**$ -**	**$ 68,767**	**-**	**$ -**
Total	**$ 118,487**	**$ 176,725**	**$ -**	**$ 295,212**	**-**	**$ 1,655,577**
FY 2027 Preliminary Budget	**$ 12,009,614**	**$ 176,725**	**$ -**	**$ 12,186,339**	**61.00**	**$ 1,655,577**
Change from FY 2027 Target	**$ 118,487**	**$ 176,725**	**$ -**	**$ 295,212**	**-**	**$ 1,655,577**
Change from FY 2026 Adopted	**$ 802,290**	**$ 54,735**	**$ (150,000)**	**$ 707,025**	**-**	**$ 1,655,577**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Medical Examiner's Office, the amount of the 5% reduction totaled $594,556.

At this time, PBO is not recommending implementing any reduction proposals for the Medical Examiner's Office as part of the FY 2027 Preliminary Budget.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the Medical Examiner's Office includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $121,990 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for the Medical Examiner's Office includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Tissue Processor	$88,555	$-	$85,555	-	-
Laboratory UPS Infrastructure Upgrade	35,155	-	35,155	-	-
Service Agreement Change for QTOF	-	25,310	25,310	-	-
Straddle Stacker Lifts (Forklift)	23,260	-	23,260	-	-
LC/ MS Operating System Upgrade	17,845	-	17,845	-	-
Increase in Laboratory Testing Costs	-	18,000	15,000	-	-
TeraRecon Licenses and Service Agreement	-	6,410	6,410	-	-
Autopsy Scales	8,410	-	8,410	-	-
Ancestry.com Annual Subscription	3,500	-	3,500	-	-
Total Programmatic Recommendations	$176,725	$49,720	$226,445		

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the Medical Examiner's Office includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Medical Examiner's Office County Exec pay raise,	$-	$539,594	$539,594
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	-	140,948	140,948
Resources for health insurance cost increases for FY 2027.	-	67,093	67,093
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	1,882	1,882
Resources for higher Federal Insurance Contributions Act (FICA) cap in 2027.	-	1,674	1,674
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	1,379	1,379
Total Compensation Changes	$	$752,570	$752,570

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

CAPITAL FUNDING

Capital Acquisition Resources (CAR) funding in the FY 2027 Preliminary Budget totals $0 for the Medical Examiner's Office. There was a reduction of $150,000 to remove one-time funding for prior year capital funded projects. This is a net $150,000 decrease compared to the amount budgeted in the FY 2026 Adopted Budget.

EARMARKS

In addition to the funding above, the following Earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the Medical Examiner's Office budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
Overtime Resources	$25,000
Total Allocated Reserve Earmarks	$25,000

Recommended CAR Reserve Earmarks	*Total*
Morgue Flooring Replacement	$755,577
Autopsy Tech Space Remodel	600,000
Water Reserve Tank	250,000
Commercial Washer and Dryer	25,000
Total CAR Reserve Earmarks	$1,675,000

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. They also fail to consider other factors such as inflation or to include the indirect costs of other supporting departments. PBO will focus on fees that have not been updated in several years. The full cost recovery for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2027 will be capped at a 15% increase per direction of the Commissioners Court as part of the adopted FY 2027 Budget Guidelines. This is the same direction provided for FY 2026. This approach will cause the County to take longer to achieve full cost recovery in many of these agreements but will lessen the impact to our partner jurisdictions.

In total, the Medical Examiner's Office has 20 fees it charges. Of those, three of the fees are being proposed by the Medical Examiner's Office for adjustment in FY 2027.

Below is a table with additional details on the fees and revenue generating contracts that have been proposed by the Medical Examiner's Office for adjustment. These proposed adjustments are currently being reviewed by PBO and the County Auditor's Office. PBO and the Auditor's Office will coordinate presenting the recommended changes to the Commissioners Court. Fee adjustments required to be approved by the Commissioners Court will be presented in September prior to the adoption of the FY 2026 Budget. Recommended changes to any revenue contracts will be presented to the Commissioners Court at the next contract renewal or according to the terms of the contract.

Fee Description	FY 2026 Approved Fee	FY 2027 Proposed Fee	Justification for FY 2027 Proposed Fee
Autopsies	$4,289	$4,718	10% increase tied to FY 2026 compensation & benefit changes
External Examinations	$1,330	$1,463	10% increase tied to FY 2026 compensation & benefit changes
Chart Review with Medical Opinion	$513	$564	10% increase tied to FY 2026 compensation & benefit changes

VACANT POSITIONS

The Medical Examiner's Office currently has six total vacancies, out of which the following two positions have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	Position Number	FTE	Days Vacant	Position Notes
Investigations & Morgue Operations Chief	30003441	1.0	996	The position has been filled.
Forensic Autopsy Tech I	30003462	1.0	203	The position has been filled.

FUTURE CONSIDERATIONS

The Office is considering significant investments in IT and facility-related improvements in FY 2026 and beyond. Increasing data storage demands and evolving software needs have prompted the Office to pursue both near-term software enhancements and longer-term solutions to ongoing mechanical and technology infrastructure challenges. The Office is currently working with ITS to transition to a new database management system for case data and to implement a long-term storage solution for DICOM images generated by the Office's CT scanner, x-ray, and dental equipment.

The Office also continues to evaluate facility-related investments, including construction of a water reserve tank to provide emergency water supply resilience and ongoing support through the facility management contractor approved beginning in FY 2023. The water reserve tank project for the Medical Examiner's Office is currently in the design phase with the Facilities Management Department. PBO will continue coordinating with all relevant stakeholders and will make every effort to advance the project in a timely manner, as there is currently a $250,000 earmark allocated toward its development and implementation.

Several requests in the subsequent analysis section address facility security enhancements and additional facility space needs. In the coming fiscal years, both the specialized high-value equipment regularly utilized by the Office and the continued maintenance and operation of the facility itself may contribute to increased operating budget requirements. PBO currently has an $800,000 earmark for the Morgue Flooring Replacement project and a $600,000 earmark for the Autopsy Tech Space remodel. These projects will continue to be reviewed going into FY 2027, and the Medical Examiner's Office has requested that these earmarks be continued as part of the FY 2027 budget process.

FY 2027 BUDGET REDUCTION ANALYSIS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Medical Examiner's Office, the amount of the 5% reduction totaled $594,556.

PBO is showing the budget reduction proposals submitted by the Medical Examiner's Office below that have any needed analysis or recommendations from PBO. Additional budget reductions PBO did not evaluate are in the next section. PBO believes those types of cuts are not needed at this time or would have too great a negative impact on County services for residents. Those items may be considered for reductions in future budget years should financial conditions warrant.

BUDGET REDUCTIONS NOT EVALUATED BY PBO

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Cadaver Transport Contract	1	$-	$418,636	**$418,636**	-
Instead of using the current transport contractor for the transport of decedents to the office from a death scene, investigative staff would transport the decedent to the facility. This would involve adding additional responsibility of transporting bodies to the facility to the Medical Examiner's Office investigations and morgue staff. Medical Examiner vehicles would need to be used to perform the transport. The Medical Examiner's Office only has two vehicles designed to allow transport of decedents, so the Medical Examiner's Office would need to closely monitor staffing to schedule the pickup of bodies. Because moving decedents is physically stressful, at least two investigators or technicians would be needed for each transport. Currently, only a single investigator attends a scene investigation. There would need to be significant scheduling changes to ensure that there was adequate staffing to transport bodies. On average, approximately 132 decedents per month would need to be transported to the facility. The additional work would result in a significant delay in investigative work, which would in turn delay the amount of time for the forensic pathologist to determine cause and manner of death. It may also result in delays of staff arriving on scenes, which would impact law enforcement personnel who also attend death scenes. This would be very problematic for death scenes in roadways, crowded public areas, or highly charged scenes (officer-involved). The amount of time required to do scene investigations and body transport may also result in significant overtime for staff, which would need to be absorbed into the current budget. It could also impact families of decedents, who would have to wait until a Medical Examiner's Office employee arrives before their deceased family member is removed from their home.					
Service Contracts	2	$-	$200,000	**$200,000**	-
If the Medical Examiner's Office eliminates the current service and warranty contracts on equipment such as the CT scanner, QTOF, LC/MS, and other expensive equipment items, then their Office would only pay the cost of necessary service and repairs. What has happened in the past is that if essential equipment needed repairs, would have to wait until a technician could be scheduled. This could take days, weeks, or even months. During that time, the equipment was not operational, and this resulted in work stoppages. When service was provided, the MEO paid the invoice for the service at whatever rate could be negotiated. We run the risk that the cost of repairs could be significant and possibly result in more cost than eliminating the service contract/warranty coverage.					

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
The Medical Examiner's Office entered service contracts because there is a guaranteed response time and there is no financial exposure for the cost of repairs. We found that over time, our expensive equipment continued to function optimally due to the scheduled services and prompt problem fixes. However, we could gamble that over the next year not every piece of equipment will fail and that we would only need to repair some of the equipment that we use.					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: TISSUE PROCESSOR

Program:	Pathology			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	88,555	88,555	-	-
Subtotal	**$ 88,555**	**$ 88,555**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 88,555**	**$ 88,555**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 88,555**	**$ 88,555**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Medical Examiner's Office is requesting the replacement of the Tissue Processor in their Office. The current tissue processor was purchased in 2018. According to the Medical Examiner's Office, the tissue processors last about nine years before they begin to break down. Because of its age, their Office is unable to get a service warranty on it or get it fully serviced. The tissue processor is an essential piece of equipment used to create histology slides, which are used by our forensic pathologists to aid in the determination of cause and manner of death. By performing this function in house, we get better quality slides, more efficiency, and less cost than sending them to an outside lab.

PBO RECOMMENDATION

PBO recommends one-time funding of $88,555 for the tissue processor. Purchasing the tissue processor for the Medical Examiner's Office will ensure the continuity of essential forensic services, maintain the quality and efficiency of in-house histology work, and avoid the higher costs and delays associated with outsourcing these services to an external laboratory.

REQUEST #2: TERARECON LICENSES AND SERVICE AGREEMENT

Program:	Administration			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	6,410	6,410	6,410	6,410
Subtotal	**$ 6,410**	**$ 6,410**	**$ 6,410**	**$ 6,410**
Capital	-	-	-	-
Dpt Total	**$ 6,410**	**$ 6,410**	**$ 6,410**	**$ 6,410**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 6,410**	**$ 6,410**	**$ 6,410**	**$ 6,410**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Medical Examiner's Office is requesting ongoing operating funds to maintain the data viewing licenses and software for data viewers purchased from TeraRecon in FY 2025. The data viewer allows the Medical Examiner's staff to view and store x-ray images, including CT scans.

PBO RECOMMENDATION

PBO recommends $6,410 in ongoing operating funding to support data viewing licenses and software used for the storage and viewing of diagnostic imaging, including x-rays and CT scans. This software is essential to maintaining uninterrupted staff operations and access to imaging records.

The annual contracted cost for the software and associated services is $31,410. The Medical Examiner's Office currently budgets $25,000 annually based on the prior vendor agreement and is requesting ongoing funding to cover the increased cost.

During the 2025 Budget Process, PBO approved initial funding for the x-ray viewing system with the understanding that the licensing requirements and ongoing costs would be reviewed following implementation. The requested funding will support five concurrent user licenses and the required annual service agreement necessary to maintain the application and ensure continued operational functionality.

REQUEST #3: ANCESTRY.COM ANNUAL SUBSCRIPTION

Program:	Investigations			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	3,500	3,500	-	-
Subtotal	**$ 3,500**	**$ 3,500**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 3,500**	**$ 3,500**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 3,500**	**$ 3,500**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Medical Examiner's Office is requesting $3,500 in ongoing operating funds to obtain Ancestry.com annual subscription. One of the essential tasks that the Medical Examiner's Office performs is locating family members of decedents. The Office was recently able to obtain through Purchasing a subscription that would allow Investigations to access the Library Edition of Ancestry.com.

PBO RECOMMENDATION

PBO recommends one-time operating funding of $3,500 for an Ancestry.com subscription that will be accessible to five members of the Medical Examiner's Office. The Office states that the subscription serves as a critical investigative resource, enabling staff to locate and notify next of kin, verify decedent information, and facilitate disposition arrangements. The subscription is particularly valuable in cases where family members are difficult to identify or contact due to estrangement, relocation, or other circumstances.

Maintaining an authorized agency account also ensures compliance with county policies, as staff are no longer permitted to use personal accounts for official work purposes. Also, with the implementation of Ancestry.com, it would be valuable to receive performance measurements showing the benefits of the subscription. PBO will work with the Medical Examiner's Office in reviewing these new measures in FY 2027. Following the first year of implementation, PBO and the Medical Examiner's Office can evaluate the ongoing operating budget needs for the subscription in the FY 2028 budget process.

PBO is recommending this subscription on a one-time basis for the Office to use and then provide PBO with the results of the program, including performance measures. Also, with the implementation of Ancestry.com, it would be valuable to receive performance measurements showing the benefits of the subscription. PBO will work with the Medical Examiner's Office in reviewing these new measures in FY 2027. Following the full fiscal year of implementation for Ancestry.com, PBO and the Medical Examiner's Office can evaluate the ongoing operating budget needs for the subscription in the FY 2028 budget process.

REQUEST #4: LABORATORY UPS INFRASTRUCTURE UPGRADE

Program:	Toxicology			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	35,155	35,155	-	-
Subtotal	**$ 35,155**	**$ 35,155**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 35,155**	**$ 35,155**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 35,155**	**$ 35,155**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Medical Examiner's Office is requesting one-time operating funding to replace three existing Uninterruptible Power Supply (UPS) units currently supporting LC/MS systems in the Toxicology Lab. Recent site power outages have revealed that the existing units have exceeded their operational lifespan, leading to data loss, interrupted testing batches, and delayed vendor service. The UPS devices are intended to bridge the critical gap between a utility power failure and the activation of the facility's backup generator.

PBO RECOMMENDATION

PBO recommends the approval of one-time operating funds of $35,155 to replace and support three existing Uninterruptible Power Supply (UPS) units that protect critical laboratory instrumentation during power interruptions. The total cost of $35,155 includes a one-year warranty associated with the purchase.

Recent outages demonstrated that the current UPS units can no longer maintain power until generator activation, resulting in instrument shutdowns, loss of active testing batches, wasted reagents, delayed results, and interruptions to vendor maintenance activities. The existing batteries have exceeded their recommended 3–5-year lifespan, with replacement dates having passed in 2020 and 2021.

The request also addresses the lack of UPS protection for the QTOF instrument gas supply system, where power interruptions could damage sensitive components and lead to significant downtime and repair costs. Approval of this request will reduce operational risk, protect critical equipment, and support continuity of laboratory testing operations.

REQUEST #5: LC/MS OPERATING SYSTEM UPGRADE

Program:	Toxicology			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	17,845	17,845	-	-
Subtotal	**$ 17,845**	**$ 17,845**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 17,845**	**$ 17,845**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 17,845**	**$ 17,845**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Medical Examiner's Office is requesting $17,845 in one-time funding for additional software support to remain in compliance and ensure analytical stability for the Toxicology laboratory.

The following upgrades are needed for the LC/ MS instruments in the Toxicology Lab:

1. **Sciex OS Upgrades:** The Sciex operating systems for two of our LC/ MS instruments are no longer supported by the vendor. Upgrading these is necessary to maintain technical support and access modern software features for data acquisition and processing.

2. **Windows 11 Transition:** Three LC/ MS instruments require an upgrade to Windows 11 for compatibility with Sciex OS software. This is essential for cybersecurity compliance, IT infrastructure, vendor compatibility, and long-term hardware support.

PBO RECOMMENDATION

PBO recommends approval of the Medical Examiner's Office request for $17,845 in one-time funding to support necessary software and operating system upgrades for the Toxicology Laboratory's LC/MS instruments. These upgrades are critical to maintaining vendor support, ensuring analytical stability, and preserving compliance with cybersecurity and IT infrastructure requirements.

PBO will work with the Department to ensure the proposed upgrades meet equipment standards and operational requirements necessary to maintain the integrity and functionality of the Toxicology Laboratory's instrumentation.

Approval of the one-time funding will help ensure the Toxicology Laboratory can continue operating efficiently, securely, and in compliance with the Medical Examiner Office's current technical standards.

REQUEST #6: AUTOPSY SCALES

Program:	Pathology			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	8,410	8,410	-	-
Subtotal	**$ 8,410**	**$ 8,410**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 8,410**	**$ 8,410**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 8,410**	**$ 8,410**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Medical Examiner's Office is requesting $8,410 of one-time funding for six new scales for the Morgue. The current scales are difficult to work with and require extra care for proper functionality.

PBO RECOMMENDATION

PBO recommends approval of $8,410 in one-time funding for the replacement of six morgue organ weighing autopsy scales. According to the Medical Examiner's Office, the current equipment presents operational and ergonomic challenges due to the fixed hanging design and limited adjustability, which impacts ease of use for clinical staff. Additionally, the existing scales provide only 20-gram resolution, limiting measurement precision. Funding for this request will improve efficiency and operations within the Morgue.

REQUEST #7: SERVICE AGREEMENT CHANGE FOR QTOF

Program:	Toxicology			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	25,310	25,310	25,310	25,310
Subtotal	**$ 25,310**	**$ 25,310**	**$ 25,310**	**$ 25,310**
Capital	-	-	-	-
Dpt Total	**$ 25,310**	**$ 25,310**	**$ 25,310**	**$ 25,310**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 25,310**	**$ 25,310**	**$ 25,310**	**$ 25,310**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Medical Examiner's Office is requesting $25,310 in ongoing operating funding to enhance the service agreement for the toxicology laboratory's QTOF system. The QTOF system is critical to all toxicology testing operations. The service agreement modification includes upgrading to 24-hour on-site service response and increasing preventative maintenance visits from two to three annually to reduce downtime, improve turnaround times, and prevent major equipment failures.

PBO RECOMMENDATION

PBO recommends $25,310 in ongoing funding to modify the current service agreement for the QTOF system, which is critical to operations in the toxicology lab. Currently, the laboratory operates with a single QTOF instrument and has no redundant system available. Any downtime for the QTOF system results in a complete stop to toxicology testing and delays in the reporting of critical results. According to the Medical Examiner's Office, the instrument has recently experienced an increased frequency of technical issues, contributing to significant testing backlogs and operational disruptions.

The current 48-hour service agreement can extend instrument downtime to three to four business days when weekends or holidays are involved. Upgrading to a 24-hour on-site response would ensure that a field service engineer is available within one business day, significantly reducing downtime and improving turnaround times for critical toxicology testing. In addition, the approval of the new service agreement will increase preventative maintenance visits from two to three annually. The maintenance visits would allow for more frequent replacement of consumable components, including source cleaning, pump oil changes, and filter replacements, while also supporting earlier identification of component deterioration before catastrophic failure occurs. Updating the current service agreement will help support operational uptime, maintain continuity of toxicology services, and reduce the likelihood of prolonged service interruptions, while also considering cost implications.

REQUEST #8: INCREASE IN LABORATORY TESTING COSTS

Program:	Toxicology			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	18,000	18,000	18,000	18,000
Subtotal	**$ 18,000**	**$ 18,000**	**$ 18,000**	**$ 18,000**
Capital	-	-	-	-
Dpt Total	**$ 18,000**	**$ 18,000**	**$ 18,000**	**$ 18,000**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 18,000**	**$ 18,000**	**$ 18,000**	**$ 18,000**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Medical Examiner's Office is requesting an increase of $18,000 of ongoing funding for outside laboratory testing costs. When testing is ordered by a doctor for tests that cannot be done in the Office's toxicology laboratory, the Office will send specimens for testing at an outside private laboratory. According to the Office, costs for testing at the outside laboratory have increased dramatically over the past four years.

PBO RECOMMENDATION

PBO recommends increasing the ongoing operating budget for outside laboratory testing services for the Medical Examiner's Office by $18,000 to align with historical spending trends and anticipated operational needs. Over the last four years, the department has averaged $32,990 annually in outside laboratory testing costs and expects expenditures to remain at a similar level next year.

As of March 2026, the department has already expended 177% of the budgeted amount for outside laboratory services. The overage is primarily attributable to increased testing utilization and annual fee increases charged by the contracted outside laboratory over the past four years. Adjusting the budget to reflect actual expenditure patterns will help ensure adequate funding for required laboratory testing services and reduce the likelihood of future budget shortfalls. Table I. shows the increased spending for outside laboratory tests: Fund Center 1380010001 and Commitment Item 511840.

TABLE I: OUTSIDE LABORATORY SPENDING FISCAL YEAR FROM FY 2023 TO FY 2026

Fiscal Year	Revised Budget ($)	Total Encumbrances & Actuals ($)	Available Budget ($)	Percent Budget Spent (%)
2026	15,000.00	26,561.00	-11,561.00	177.07
2025	15,000.00	26,613.00	-11,613.00	177.42
2024	16,369.50	31,480.50	-15,111.00	192.31
2023	29,629.75	47,305.49	-17,675.74	159.66

PBO recognizes the significant increase in funding for outside laboratory services reflected in the revised budget amounts over the past four fiscal years. Furthermore, discussions with the Medical Examiner's Office predict a constant need for the higher spending on outside laboratory costs in FY 2027. Therefore, PBO recommends funding an additional $18,000 in ongoing operating budget for outside laboratory spending.

REQUEST #9: STRADDLE STACKER LIFTS (FORKLIFT)

Program:	Investigations			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	23,260	23,260	-	-
Subtotal	**$ 23,260**	**$ 23,260**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 23,260**	**$ 23,260**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 23,260**	**$ 23,260**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Medical Examiner's Office is requesting $23,260 one-time operating funding to replace two straddle stacker lifts (forklifts) that are at the end of life and require frequent repairs. The morgue, built in 2018, relies on three straddle stacker lifts to safely move and store bodies within the cooler's floor-to-ceiling rack system. These lifts are essential for staff safety, as bodies cannot be manually lifted onto storage racks without significant risk of injury. Over the past year, two of the three lifts have required repeated repairs, with one needing extensive maintenance. Due to the equipment's age, service warranties are no longer available, and qualified repair providers are difficult to locate. To maintain safe and reliable morgue operations, funding is requested to replace the two most problematic lifts.

PBO RECOMMENDATION

PBO recommends $23,260 in one-time operating funds for the replacement of two fully electric single straddle stacker lifts for the Medical Examiner's Office. The existing morgue facility, constructed in 2018, utilizes floor-to-ceiling body storage racks to maximize cooler capacity and ensure efficient operations until decedents are released to funeral homes. The straddle stacker lifts are essential equipment used to safely move bodies on trays into and out of elevated storage racks, reducing the risk of serious workplace injuries to staff. Two of the three existing lifts have experienced recurring mechanical failures and required extensive repairs over the past year. Due to the age of the equipment, service warranties are no longer available and qualified repair providers are increasingly difficult to locate. Funding this request will allow the Medical Examiner's Office to maintain more reliable equipment necessary for safe and efficient body storage operations.

Additionally, PBO acknowledges that the third straddle stacker lift remains operational. However, the lift may require repair or replacement in a future budget cycle. PBO will continue to coordinate collaboratively with the MEO should repairs or full replacement become necessary.

REQUEST #10: INCREASE IN OVERTIME

Program:	Administration			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	29,616	-	-	-
Subtotal	**$ 29,616**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 29,616**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	25,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 25,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 29,616**	**$ 25,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Medical Examiner's Office is requesting either an increase in the ongoing operating overtime budget commitment item or the continued earmarked to support overtime services.

PBO RECOMMENDATION

The FY 2026 Adopted Budget included a $25,000 earmark in FY 2026 for overtime. PBO again recommends a one-time Earmark against the Allocated Reserve for resources for additional overtime expenses. PBO evaluated the Office's overtime spending for the past four fiscal years to determine the size of the increase in overtime use during this period. Table II on the next page shows the amount spent on overtime for the Office each fiscal year and the projected amount of overtime spent for the remainder of FY 2026.

TABLE II: OVERTIME BUDGET EXPENDITURES FROM FY 2022 – FY 2026

Fiscal Year	Revised Budget ($)	Total Encumbrances/ Actuals ($)	Available Budget ($)	Percent Budget Spent (%)
2026	$33,468	$59,340	($19,780)	172%
2025	$32,493	$56,129	($23,636)	172%
2024	$30,946	$46,195	($15,249)	149%
2023	$29,756	$48,200	($18,444)	161%
2022	$25,875	$53,043	($27,168)	205%
Total	**$30,508**	**$52,581**	**($20,855)**	**172%**

The table shows a deficit of $19,780. PBO also notes that the Office typically has at least several vacancies that rotate throughout the year, which generates savings. PBO would recommend that the Office internally fund any overtime overage using these salary savings before requesting funds from the Earmark. PBO recommends the continuation of the earmark to be $25,000 for FY 2027.

REQUEST #11: TECH REMODEL

Program:	Administration			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating		-	-	-
Subtotal	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Dpt Total	$ -	$ -	$ -	$ -
Earmark Allocated	-	-	-	-
Earmark CAR	600,000	600,000	-	-
Total Earmarks	$ **600,000**	$ **600,000**	$ -	$ -
Dpt Total + Earmarks	$ **600,000**	$ **600,000**	$ -	$ -
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Medical Examiner's Office is requesting the continuation of $600,000 of previously approved earmarked CAR funds for the space remodel. In 2025, the Medical Examiner's Office requested and was approved for $80,000 for a design study to develop an architectural plan to remodel its existing space. In 2026, the Medical Examiner's Office requested a $600,000 earmark for the remodel, which includes the previously approved $80,000 design study and $520,000 for construction. In collaboration with FMD, plans have been developed, and meetings are underway with contractors.

The project includes expanding into the current Evidence Room and relocating the Evidence Room to a new location. The Medical Examiner's Office also hopes to combine this effort with replacing morgue flooring, potentially allowing a single contractor to complete both scopes of work concurrently.

PBO RECOMMENDATION

PBO recommends the continuation of the $600,000 CAR earmark funding to complete this project. MEO has worked with the Facilities Management Department (FMD) on this need and estimate to complete this project. Long Range Facilities Planning within PBO's Economic Development & Strategic Investments (EDSI) division has also reviewed this project and has no concerns. MEO has also stated that there will not be a need for temporary space or other costs associated with this project.

REQUEST #12: MORGUE FLOORING REPLACEMENT

Program:	Administration			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ -**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	755,577	755,577	-	-
Total Earmarks	**$ 755,577**	**$ 755,577**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 755,577**	**$ 755,577**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Medical Examiner's Office is requesting the continuation of $755,577 remaining on an $800,000 CAR earmark to replace the morgue flooring. The FY 2026 Adopted Budget included an $800,000 earmark to replace the flooring in the Morgue. Efforts are now underway to complete the project, but there have been some unforeseen delays with the project. Additionally, $44,423 was transferred in FY 2026 to address part of the flooring under the Office's new CT scanner which was recently replaced.

PBO RECOMMENDATION

PBO recommends the continuation of the remaining $755,577 CAR earmarked funds to replace the morgue flooring that was approved during FY 2026. The MEO has worked with FMD on this need and estimate to complete this project. As of June 2026, the Medical Examiner's Office (MEO) and Facilities Management Department (FMD) are currently working to secure a contractor for the flooring project. PBO will continue to work with MEO on any other facility improvements to help maintain or improve health and safety issues throughout the building.

REQUEST #13: WASHER/DRYER

Program:	Administration			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ -**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	25,000	25,000	-	-
Total Earmarks	**$ 25,000**	**$ 25,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 25,000**	**$ 25,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Medical Examiner's Office is requesting the continuation of the $25,000 earmarked funds for a washer and dryer. The FY 2026 Adopted Budget included a $25,000 earmark to purchase a new commercial/industrial washer and dryer for the morgue.

PBO RECOMMENDATION

PBO recommends the continuation of the $25,000 earmark for one-time CAR funding to replace the washer and dryer equipment to maintain the current level of effort within the Medical Examiner Office's primary business processes. Based on discussions with the Medical Examiner's Office, the need for commercial grade equipment is still needed in the upcoming year.

REQUEST #14: WATER TOWER RESERVE TANK

Program:	Administration			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ -**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	250,000	250,000	-	-
Total Earmarks	**$ 250,000**	**$ 250,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 250,000**	**$ 250,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Medical Examiner's Office requests that the $250,000 one-time CAR earmark for a water tower reserve tank remains in place until the project is completed. The Office needs a reliable on-site water source, specifically a water tank, to ensure uninterrupted operations. Without water, staff would be unable to perform autopsies or safely manage exposure to decedents, and even brief disruptions would quickly create a backlog that would delay services for Travis County and surrounding counties.

PBO RECOMMENDATION

PBO recommends the continuation of the $250,000 water tank earmark to allow the Medical Examiner's Office to complete the planned water infrastructure project. The requested $250,000 one-time CAR funding will support the installation of a reliable on-site water source, specifically a water tank, to ensure uninterrupted operations during water service disruptions. Continuous access to water is essential for conducting autopsies, maintaining sanitary conditions, and safely managing staff exposure to decedents. Any interruption in water availability could halt critical forensic operations, resulting in service delays and case backlogs that would affect Travis County as well as surrounding counties that rely on the Medical Examiner's Office. Maintaining this earmark until project completion will help ensure operational continuity and support the timely delivery of essential public health and criminal justice services.

Planning and Budget Office

TABLE OF CONTENTS

Planning and Budget Office **1**

Mission Statement, Strategic Goals, and Functional Area **2**

Programs & Performance Management **3**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **10**

FY 2027 Preliminary Budget Recommendations Summary **11**

Additional Information **12**

FY 2027 Budget Reductions **14**

FY 2027 Budget Requests **15**

Request #1: Operating Increase 15

Request #2: Budgeting Software 16

Request #3: Community & Strategic Engagement SPW Extension 18

Request #4: Planning & Budget Analyst I 20

Request #5: CMCM Fellowship Program 21

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The Planning and Budget Office (PBO) facilitates the efficient and effective use of county resources for the community's benefit.

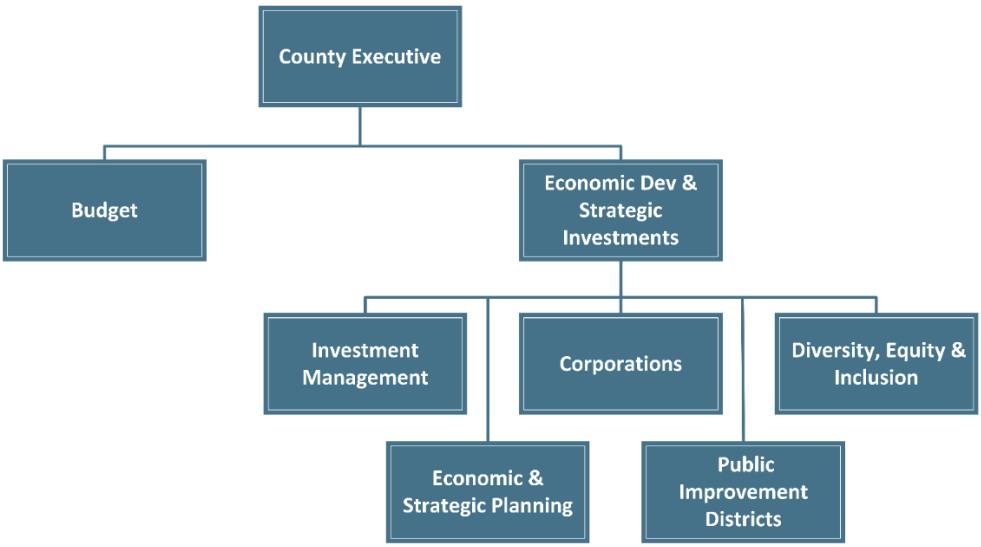
The Office has identified the following departmental goals:

- Maintain sound fiscal practices and adhere to the County's financial and budgeting policies and guidelines;
- Foster performance planning, budgeting, evaluation, and reporting;
- Represent the corporate budget perspective in County and external committees and working groups;
- Operate in an ethical and transparent manner and provide budget information in an understandable, timely, and comprehensive manner;
- Support innovative and informed decisions about the County's long-term direction, integrating strategic planning and analysis to support decision making;
- Provide long-range planning and guidance to departments and County entities to ensure facility needs are met on a timely basis;
- Invest County funds based on sound investment practices that adhere to the goals of the Public Funds Investment Act and the Travis County Investment Policy and Procedures;
- Maximize the County's investment yield within the parameters of the County's cash needs as well as the rules set forth by Federal, State, and County laws and directives;
- Efficiently and effectively manage the Depository Contract;
- Promote, support, and increase economic equity for residents of Travis County by expanding and maintaining economic and community development opportunities; and
- Pursue and process private activity bond issuance and other business development opportunities via all EDSI programs.

These align with the County goals, "Be a trusted and well-run county," and "Promote the well-being of our residents through social, economic, and health and safety initiatives."

The Office is budgeted in the General Government Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Be a trusted and well-run county."

BUDGET OFFICE:

The Budget division creates, presents, and monitors the annual budget for all offices and departments in the County. The program goals are:

- Maintain sound fiscal practices and adhere to the County's financial and budgeting policies and guidelines; and
- Operate in an ethical and transparent manner and provide budget information in an understandable, timely, and comprehensive manner.

These goals are realized within the following objectives.

- Ensure adherence to County debt policies and follow best practices to maintain County's AAA bond rating;
- Ensure that all County offices and departments work within their approved annual budgets and comply with the annual budget rules, and facilitate solutions to budget issues that arise throughout the fiscal year;
- Prepare the annual County budget under Commissioners Court guidance that is balanced and meets all statutory requirements and deadlines; and
- Provide analytic, administrative, and research support to the Commissioners Court and County departments and offices on issues with potential budget impacts, such as the elected officials' salary setting process, the fee setting process, the Tobacco Settlement, and the indirect cost rate study.

Budget is a mandated function for the County. The State of Texas requires an adherence to a strict schedule related to the adoption of the County budget. This schedule governs when and how items related to the budget are performed. These include the setting of elected official salaries and the posting of advertisements regarding the tax rate. Texas Local Government Code Chapter 111 (Subchapter C) outlines these rules and requirements pertaining to Travis County.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Accuracy of General Fund expenditure estimate compared to actuals	97%	97%	97%	97%	97%
County bond rating - Standard and Poor's (AAA=1, AA =2; ... ; D=15)	1	1	1	1	1
End of Year Balance of Allocated Reserve	25,454,780	19,940,661	20,000,000	20,000,000	20,000,000
Number of budget adjustments processed	2,100	2,368	2,500	2,500	2,500
Number of personnel action forms processed	3,514	3,860	3,700	3,700	3,700
Percent of Allocated Reserve Spent	18%	14%	20%	20%	20%
Total Capital Fund value of budget requests reviewed for Preliminary Budget	128,000,000	336,059,392	200,000,000	200,000,000	200,000,000

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Total General Fund value of budget requests reviewed for Preliminary Budget	112,000,000	196,590,199	175,000,000	175,000,000	175,000,000
Total number of budget requests reviewed for Preliminary Budget	522	636	600	600	600
Total Other Fund value of budget requests reviewed for Preliminary Budget	18,422,266	16,622,493	17,000,000	18,000,000	18,000,000

Most projected measures are on track with past performance. The measure, "Accuracy of General Fund expenditure estimate compared to actuals" remains below the targeted goal of approximately 99 percent accuracy. This variance was due to the reclassification of CRF funds against the General Fund, which reduced General Fund expenditures after the expenditure estimate was finalized. This variance has been slowly declining.

ECONOMIC DEVELOPMENT AND STRATEGIC INVESTMENTS:

Economic Development and Strategic Investments (EDSI) includes the management and administration of Investment Management, Economic and Strategic Planning, Public Improvement Districts, Community Engagement, and the County Corporations. The County goals are:

- "Be a trusted and well-run county."
- "Ensure the wellbeing of our residents through social, economic, and health and safety initiatives."

EDSI includes a mix of mandated and discretionary programming.

EDSI is an interdisciplinary team whose charge is to leverage the use of County resources and tools to meet the changing needs of the community in an effective manner. EDSI focuses on the County's goals of creating an equitable, sustainable, and prosperous Travis County.

Work teams created through this unit focus on the use of county resources to promote benefit to the County and the taxpayer in the following ways:

- Promoting and implementing tools available to Travis County to support economic development;
- Conducting detailed demographic, economic, and financial analyses to support decisions related to county investments and re-investments;
- Developing plans for the use of County-owned property to support county service delivery, housing needs, local business development, and neighborhood quality of life; and,
- Developing a 20-year Capital Investment Plan.

INVESTMENT MANAGEMENT:

The Investment Management (IM) Division has three primary functions: manage cash, invest funds, and manage the bank depository relationship. In addition, IM provides cash management and investment services to the Travis County Healthcare District. IM's program goals are:

- Invest County funds based on sound investment practices that adhere to the goals of the Public Funds Investment Act and the Travis County Investment Policy and Procedures;
- Maximize the County's investment return within the parameters of the County's cash needs as well as the rules set forth by federal, state, and county laws and directives; and

- Manage the Depository Contract efficiently and effectively.

The objectives for this program are:

- Provide analytic, administrative, and research support to evaluate investment strategies to maximize the rate of return while meeting cash flow needs;
- Maintain IM's reputation of successfully selecting appropriate, low-risk investments that maximize yield and fit the County's investment parameters and cash flow needs;
- Maintain both short- and long-term County cash flow forecasting to ensure maximization of all investment opportunities; and
- Continue to closely analyze and manage the monthly account analysis to maximize the earnings credits up to $10,000, which are allowed to be carried forward each calendar year, and minimize the annual costs of the depository services.

This is a mandated program under the Public Funds Investment Act Texas Government Code Chapter 2256, which prescribes how local government funds may be invested, Texas Government Code Chapter 2257, which describes the management of County collateral, and Local Government Code Chapters 116, 117, and 262, which detail the management of the bank contract.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Compensating balances and interest earned in excess of bank service costs	$10,000	$75,000	$75,000	$75,000	$75,000
FTE hours spent developing, implementing and managing depository bank service contract	5,000	2,000	2,000	1,000	2,000
Interest earned per dollar of departmental costs	$65	$152	$102	$75	$55
Portfolio yield over 12 month rolling 2-year treasury	-2	-1	1	2	2

ECONOMIC & STRATEGIC PLANNING:

In 2017, the Strategic Resource Planning Division effectively became the Economic and Strategic Planning division, expanding its traditional role in advising and strategy related to long-range capital planning and real estate portfolio management to include economic development policy and planning in Travis County. This restructured the division to include both an internally focused capital strategy function and an externally focused economic development promotion function. The program has the following goals:

- Provide the planning and analysis required to carry out the strategic initiatives of the Commissioners Court; and
- Promote, support, and increase economic equity for residents of Travis County by expanding and maintaining economic and community development opportunities.

The objectives for Long-Range Planning are:

- Develop and maintain a County-wide Facilities Comprehensive Plan to guide county investments and inform the financial plan;
- Track internal growth data and develop trend information to ensure space is made available when it is needed by departments and customers; and
- Report on planning data and trends captured during the annual budget process.

The objectives for Economic Planning are:

- Develop initiatives to support community development and prosperity across Travis County, focused on the role the County can plan in creating opportunity for its residents;
- Track countywide unincorporated growth data and develop trend information; and
- Collaborate with regional partners to maximize impact and coordinate strategies.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Total Number of jobs required by Chapter 381 economic development agreements	12,026	15,385	15,385	14,285	14,285
Total new investment required by Chapter 381 economic development agreements	$155,649,0000	$0	$0	$0	$0
Percent of facilities with documented plans	98	98	98	98	98
Number of Project Specific milestones met	7	9	9	11	13

PUBLIC IMPROVEMENT DISTRICTS:

This is not a mandated program but works on projects and policies that are priorities of the Commissioners Court. EDSI currently manages two discretionary programs, of which the Public Improvement District (PID) is one.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY2027 Measure*	*Projected FY 2028 Measure*
Number of PID petitions received	0	1	2	3	4
Amount of PID bonds issued ($)	3,479,000	22,986,000	23,710,000	21,000,000	40,000,000

Local Government Code Chapter 372 allows counties to create PIDs to help spur economic development by providing a means to improve infrastructure and promote economic growth. Moreover, PIDs provide for the financing of the costs of public improvements or services that benefit a definable part of the County with the costs borne by those landowners within the PID boundaries who receive special benefits from the public improvements or services.

On October 17, 2023, the Commissioners Court approved continuing with an improved and resourced PID program through the approval of funding for eight new positions across three Departments and the approval of a major revision to Chapter 481, effective February 1, 2024. EDSI received two of the eight positions.

The objectives of the PID Program are:

- Promote, support, and increase economic equity for residents of Travis County by expanding and maintaining economic and community development opportunities;
- Negotiate clear and appropriate community benefits for each PID;
- Ensure that the PID bond portfolio is in compliance;
- Ensure PID staff is educated on relevant regulatory, bond market, and compliance changes; and
- Manage and implement an efficient and effective PID program.

CORPORATIONS:

Travis County Corporations are governed by State Civil Statute. The Housing Finance Corporation was incorporated under the Texas Housing Finance Corporation Act (Local Government Code 394). The Health Facilities Development Corporation was incorporated under the Health Facilities Development Act. The Cultural and Education Facilities Finance Corporation was incorporated under the Cultural Education Facilities Finance Corporation Act. The Capital Industrial Development Corporation was incorporated under the Development Corporation Act. The Development Authority was incorporated under the Texas Transportation Code and Local Government Code 394. The TCC Hill Country Development Corporation and the Capital Economic Progress Corporation were incorporated under Section 501(c)(3) of the Internal Revenue Code of 1986. The Travis County Public Facilities Corporation was incorporated under the Public Facilities Corporation Act (Local Government Code 303). The program has the following goal:

- Pursue and process private activity bond issuance and other business and economic development opportunities via all EDSI programs.

The Travis County Corporations have specific discrete functions that are addressed as a part of the divisional goals and objectives. The following is an overview of these goals.

- Maintain sound compliance practices and adhere to the Corporations' policies and guidelines;
- Establish and maintain programs benefiting residents of Travis County and expand programmatic footprint across the Corporations;
- Pursue and process private activity bond issuance and other business development opportunities via all Corporations; and
- Promote informed decision-making, particularly regarding the Travis County Housing Finance Corporation's involvement in partnership transactions, to optimize outcomes over the long-term.

These goals are met through the following ongoing tasks:

- Ensure that the Corporations' bond portfolio is in compliance, particularly TCHFC's multifamily property portfolio; ensure staff is educated on relevant regulatory and bond market changes;
- Promote Corporations' policies and mission supporting and increasing opportunities for residents of Travis County by expanding economic development opportunities through all Corporations;
- Process applications requesting private activity bonds from all County Corporations;
- Administer existing, approved rental assistance and down payment assistance programs;
- Work with the Board of Directors to identify and establish new housing-related programs using revenue earned from TCHFC's role as general partner in 4 percent multifamily tax credit/bond transactions;
- Work with interdepartmental groups and external groups to identify specific sites/corridors for redevelopment to maximize potential value and use to the County and constituents;
- Identify and establish new programs to encourage economic development in other sectors, targeting priorities established by the Board for all Corporations;
- Foster and develop collaborative relationships with County staff and departments as well as City departments and other organizations to better serve our constituents and enable the Corporations to expand programs most effectively and efficiently in conjunction with these partners;
- Perform due diligence determining the most appropriate projects that will maximize opportunities to build a better County through strategic public investment and bring before the Board for approval;
- Establish relationships with credible and approved third party consultants to provide the most comprehensive vetting and assessing of potential projects in industry sectors new to the Corporations; and

- Pursue opportunities to ensure all Corporations become financially self-sufficient and cash flowing via bond issues, fees, and activity.

Corporations do the following work related to Public Improvement Districts:

- Application review;
- Analysis from a housing affordability perspective, impact on local communities, open space, transportation, etc.; and
- Financing via bonds issued from the Travis County Development Authority.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of Issuances TCHFC	3	3	2	4	4
Number of Issuances Other Corporations	2	2	3	3	3
Number of affordable, income-restricted multifamily united created by Corporations	2,279	2,718	592	1,047	600
Number of non-bond projects TCHFC (workforce)	2	2	2	0	0

DIVERSITY EQUITY AND INCLUSION:

The Diversity, Equity, and Inclusion (DEIO) program under EDSI works to ensure the policies, procedures, programs, and activities researched, planned, written and implemented by EDSI support and enhance economic equity. The DEIO recommends programming guidelines that reduce barriers for those who need the programming most, using an equity lens focused on data and community engagement.

The DEIO develops and implements strategies, frameworks, policies, procedures, and programs to promote and ensure Travis County's ongoing commitment to equitable and sustainable economic development outcomes for County residents. To achieve this goal, the DEIO:

- Builds organizational capacity to advance equity in the implementation of EDSI work;
- Builds organizational capacity to advance equity in the implementation of EDSI work;
- Identifies training needs for the equity framework; and
- Creates and implements training and equity tools for EDSI.

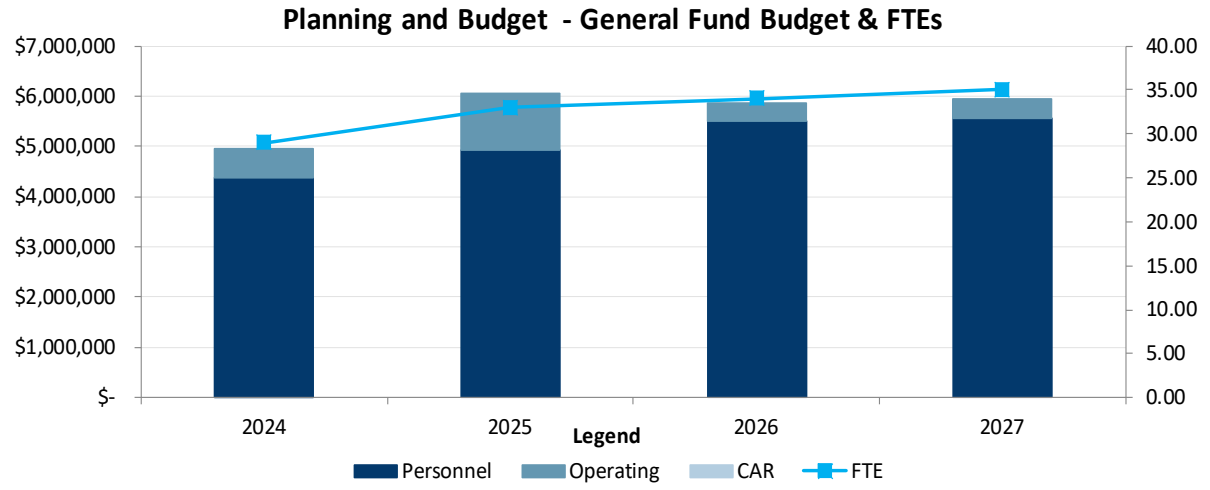
Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*
Complete development of Palm School Steering Committee selection process in collaboration with IGR	0	1	N/A	N/A	N/A
Number of EDSI or non-EDSI projects requesting technical assistance on DEI/Equity Analysis	3	4	5	5	5
Number of Travis County Forward or other administrative level initiatives implemented	0	1	3	3	3
Number of community engagement opportunities to advance community led and informed outcomes	0	17	15	15	15

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Added Funding
Number of community members participating in meetings/engagement opportunities to inform an EDSI project	690	133	300	100	100
Number of equity resources and tools created for assessing equity impact	4	3	3	3	3
Percent of community members self-report they felt their input was valued after their participation	0	0	65	65	65

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	4,383,088	4,931,319	5,499,439	5,568,514	69,075
Operating	581,404	1,111,513	370,631	372,064	1,433
Total (Per&Op)	$ 4,964,492	$ 6,042,832	$ 5,870,070	$ 5,940,578	$ 70,508
CAR*	-	-	-	-	-
Grand Total	$ 4,964,492	$ 6,042,832	$ 5,870,070	$ 5,940,578	$ 70,508
FTEs	29.00	33.00	34.00	35.00	1.00

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Planning and Budget Office (PBO) increased by $70,508 from the FY 2026 Adopted Budget, which is a 1.2 percent increase. The majority of the increase was in the personnel budget due to FY 2026 compensation that was originally budgeted in the compensation reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 5,477,118**	**$ 392,952**	**$ -**	**$ 5,870,070**	**34.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	121,065	-	-	121,065	-	-
Administrative & Other	-	(392,952)	-	(392,952)	-	-
Total Target Budget Changes	**$ 121,065**	**$ (392,952)**	**$ -**	**$ (271,887)**	**-**	**$ -**
FY 2027 Target Budget	**$ 5,598,183**	**$ -**	**$ -**	**$ 5,598,183**	**34.00**	**$ -**
Budget Submission	**$ 5,598,183**	**$ -**	**$ -**	**$ 5,598,183**	**34.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Operating Increase	600	-	-	600	-	-
Budget Software Implementation	-	-	-	-	-	900,000
Community & Strategic Engagement SPW Extension	-	201,129	-	201,129	-	-
Planning & Budget Analyst I	102,765	-	-	102,765	1.00	-
CMCM Fellowship Program	-	-	-	-	-	40,000
Programmatic Total	**$ 103,365**	**$ 201,129**	**$ -**	**$ 304,494**	**1.00**	**$ 940,000**
Compensation & Benefits						
FY 2027 FICA Cap Increase	501	-	-	501	-	-
FY 2027 Healthcare Increase (8%)	37,400	-	-	37,400	-	-
Compensation & Benefits Total	**$ 37,901**	**$ -**	**$ -**	**$ 37,901**	**-**	**$ -**
Total	**$ 141,266**	**$ 201,129**	**$ -**	**$ 342,395**	**1.00**	**$ 940,000**
FY 2027 Preliminary Budget	**$ 5,739,449**	**$ 201,129**	**$ -**	**$ 5,940,578**	**35.00**	**$ 940,000**
Change from FY 2027 Target	**$ 141,266**	**$ 201,129**	**$ -**	**$ 342,395**	**1.00**	**$ 940,000**
Change from FY 2026 Adopted	**$ 262,331**	**$ (191,823)**	**$ -**	**$ 70,508**	**1.00**	**$ 940,000**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for PBO includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $392,952 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for PBO includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Community Outreach SPWs	$201,129	$-	$201,129	-	2.0
Planning & Budget Analyst I	-	102,765	102,765	1.0	-
Operations Increase	-	600	600	-	-
Total Programmatic Recommendations	$201,129	$103,365	$304,494	1.0	2.0

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Planning and Budget Office includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$116,557	$116,557
Longevity Pay Increase	-	4,508	4,508
Total Compensation Changes	$	$121,065	$121,065

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

EARMARKS

In addition to the funding above, the following Earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the Office's budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
Budget Software	$300,000
Total Allocated Reserve Earmarks	$300,000

Recommended CAR Reserve Earmarks	*Total*
Budget Software	$600,000
Total CAR Reserve Earmarks	$600,000

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. They also fail to consider other factors such as inflation or to include the indirect costs of other supporting departments. PBO will focus on fees that have not been updated in several years. The full cost recovery for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2027 will be capped at a 15% increase per direction of the Commissioners Court as part of the adopted FY 2027 Budget Guidelines. This is the same direction provided for FY 2026. This approach will cause the County to take longer to achieve full cost recovery in many of these agreements but will lessen the impact to our partner jurisdictions.

In total, the Planning and Budget Office has two fees it charges and three revenue generating contracts it manages. None of these are being proposed by the Office for adjustment in FY 2027.

VACANT POSITIONS

The Office currently has six total vacancies, out of which the following four positions have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Compliance and Grants Administrator	30055359	1.0	219	Posting of the position was awaiting new Senior leadership which is now in place. Recruitment underway.
Corporations Operations Specialist	30065502	1.0	769	Posting of the position was awaiting new Senior leadership which is now in place. Recruitment underway. These positions are reimbursed by Corporations.
Corporations Project Coordinator	30065503	1.0	828	Posting of the position was awaiting new Senior leadership which is now in place. Recruitment underway. These positions are reimbursed by Corporations.
Administrative Associate	30067076	1.0	857	Recruitment underway.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Office, the amount of the 5% reduction totaled $279,909.

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Elimination of Non-Mandated Functions	001	$265,255	$14,655	**$279,910**	2.0
After reviewing PBO's responsibilities for the creation and support of the County's budget, contract management and compliance, development and portfolio needs, investment and bank contract management, and long-range facility and community development needs, if it were required, PBO would have to recommend that the Court consider the elimination or reduction of a non-mandated function of the Office. While such a reduction would have negative implications for the work of the office, every other area is either mandated or required by the work assigned by the Commissioners Court.					

FY 2027 BUDGET REQUESTS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: OPERATING INCREASE

Program:	Investment Management			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	600	600	600	600
Subtotal	**$ 600**	**$ 600**	**$ 600**	**$ 600**
Capital	-	-	-	-
Dpt Total	**$ 600**	**$ 600**	**$ 600**	**$ 600**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 600**	**$ 600**	**$ 600**	**$ 600**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

This request totaling $600 includes increased operating costs related to Tracker, an essential tool for the Investment Management Division. This tool allows Investment Management to monitor the financial markets and complete critical tasks related to investments. Tracker will have a $600 annual increase for FY 2027, which is what is being requested.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends ongoing funding of $600 for the cost increase of Tracker, as this adjustment is necessary to maintain current efforts for this essential product.

REQUEST #2: BUDGETING SOFTWARE

Program:	Budget			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ -**	**$ -**	**$ -**	**$ -**
Earmark Allocated	300,000	300,000	-	-
Earmark CAR	600,000	600,000	-	-
Total Earmarks	**$ 900,000**	**$ 900,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 900,000**	**$ 900,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The growth of Travis County over the past 10 years has had an impact on many aspects of the County's operations, and the development of the County's annual budget is not immune from these impacts. The increasing size and complexity of the budget have put tremendous strain on the budget staff and the existing tools used to put the budget together including Microsoft Word, Excel, Access, SharePoint, and SAP. The current methods and tools, while effective, are very time consuming to create all the necessary tables, charts, and text, as well as formatting for publishing. This work takes time away from budget staff's ability to perform analysis on budget requests and other tasks assigned by Commissioners Court.

The new Budget Software will support the creation of all aspects of the budgeting process—including personnel, operating, and capital budgets—while also enhancing performance management, reporting, and budget document production. It will enable citizen-focused reporting to promote transparency, foster stronger collaboration across departments, and improve forecasting and multi-year planning.

The FY 2026 Adopted Budget earmarked $700,000 for the software and it is not expected that PBO will need access to these earmarked funds in FY 2026 based on the revised implementation timeline.

To that end, PBO is proposing to carry forward the $700,000 of earmarked funds from FY 2026 and request ongoing funding of $200,000 to be added to the earmark to complete the Budget Software project's implementation. This would revise the total earmark to $900,000 and consist of $600,000 of one-time Capital Acquisition Resources (CAR) funds for implementation costs, $200,000 of ongoing resources for anticipated ongoing maintenance costs for the system, and $100,000 of one-time resources for a Planning & Budget Analyst I Special Project Worker (SPW) position to provide additional staff capacity for implementation of the new system.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends an ongoing earmark of $200,000 on the Allocated Reserve, a one-time earmark of $100,000 on the Allocated Reserve, and a one-time earmark of $600,000 on the Capital Acquisition Resources (CAR) Reserve to allow staff to

continue the procurement process for a new budgeting software system, including software licensing and consultant costs, additional funding for a potential Budget Analyst I Special Project Worker position, and other staffing and data technology needs for the Office.

Budget preparation is a mandated function, and the current budgeting process relies on outdated and cumbersome administrative processes that are not in line with the complexity and size of the Travis County budget. An updated system would improve operational efficiencies, provide opportunities for collaboration, and help budget staff use better tools for the budget process. An earmark is recommended to demonstrate sufficient funding to begin the procurement process, while allowing time for costs to be further refined as more information is received and the process gets underway.

REQUEST #3: COMMUNITY & STRATEGIC ENGAGEMENT SPW EXTENSION

Program:	Economic & Strategic Planning			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	188,796	188,796	-	-
Operating	12,333	12,333	-	-
Subtotal	**$ 201,129**	**$ 201,129**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 201,129**	**$ 201,129**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 201,129**	**$ 201,129**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Office requests that two Community Engagement Specialist SPW positions, currently funded through the end of FY 2026, be made permanent, based on their critical and ongoing role in EDSI project-related community engagement. The Office states that these positions have been critical in assisting with projects connected to Palm School, affordable housing, food planning, primary neighborhood surveys, and economic development. Alternatively, if ongoing funding resources are not available, the Office requests a two-year extension of the positions to allow time to participate in the EDSI projects coming up for facilities and economic development projects. EDSI believes with the community engagement specialists, the Office can triple the number of people (from 100 to 300) reached annually with engagement opportunities and provide 40 meetings and events as opposed to 15.

The Community & Strategic Engagement team was established in 2021 to forward community led programs to achieve economic equity through EDSI programs. A total of four Special Project Workers were approved for the program. In FY 2024 and FY 2025, two of these positions were made permanent (Community & Strategic Engagement Managing Director and Community Engagement Planning Manager, respectively). The team works on a variety of EDSI programming and is critical to EDSI's success.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Complete development of Palm School Steering Committee selection process in collaboration with IGR	0	1	N/A	N/A	N/A	N/A

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Added Funding	Projected FY 2028 Measure with Added Funding
Number of EDSI or non-EDSI projects requesting technical assistance on DEI/Equity Analysis	3	4	5	5	5	5
Number of Travis County Forward or other administrative level initiatives implemented	0	1	3	3	3	3
Number of community engagement opportunities to advance community led and informed outcomes	0	17	15	15	15	15
Number of community members participating in meetings/engagement opportunities to inform an EDSI project	690	133	300	100	100	100
Number of equity resources and tools created for assessing equity impact	4	3	3	3	3	3
Percent of community members self-report they felt their input was valued after their participation	0	0	65	65	65	65
New Measures						
Number of community engagement opportunities to advance community led and informed outcomes	N/A	17	15	15	40	40
Number of community members participating in meetings/engagement opportunities to inform an EDSI project	690	133	300	100	300	300

PBO RECOMMENDATION

PBO recommends extending the current Community Engagement Specialist SPWs for one additional year at a cost of $193,477 to continue the work on projects connected to Palm School, affordable housing, food planning, primary neighborhood surveys, and economic development. PBO will re-evaluate the need for these positions as part of the FY 2028 budget process.

REQUEST #4: PLANNING & BUDGET ANALYST I

Program:	Budget			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	102,765	102,765	102,765	102,765
Operating	-	-	-	-
Subtotal	**$ 102,765**	**$ 102,765**	**$ 102,765**	**$ 102,765**
Capital	-	-	-	-
Dpt Total	**$ 102,765**	**$ 102,765**	**$ 102,765**	**$ 102,765**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 102,765**	**$ 102,765**	**$ 102,765**	**$ 102,765**
FTEs	**1.00**	**1.00**	**-**	**-**

DEPT. SUMMARY OF REQUEST

PBO requests $102,765 in funding to convert a Planning & Budget Analyst I Special Project Worker (SPW) position created to assist the Office in the planning, execution, financial monitoring, and reporting of Local Fiscal Recovery Fund (LFRF)-related projects across the County to a permanent FTE.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

In December 2024, PBO and the Commissioners Court authorized the creation of a General Fund earmark intended to address funding shortfalls associated with Local Fiscal Recovery Fund (LFRF)-related projects. This earmark was included in the FY 2026 Adopted Budget. As of May 22, 2026, the Earmark balance totals $3,101,483.

PBO has consistently recommended using a portion of these reserved one-time funds to continue supporting Special Project Workers (SPWs) previously funded through LFRF, including this position in the Planning and Budget Office to assist with closing out the LFRF by the December 31, 2026 deadline and with any subsequent reporting requirements. This position was a needed backfill to assist with workload when another existing position was assigned to the management of LFRF funds, including regular updates to Court, reporting to the Treasury, and assisting Departments with the management of their grant-funded projects.

However, given the growing complexity and size of the County's budget, PBO believes that this Planning & Budget Analyst position will be needed on a permanent basis moving forward even though the LFRF work that necessitated the SPW originally will begin winding down in FY 2027. There are also additional ongoing projects that have increased the workload within the Budget Office, such as Counsel at First Appearance, Diversion Center planning, Raising Travis County funding, and more. Therefore, PBO recommends converting this SPW to a permanent FTE on an ongoing basis.

REQUEST #5: CMCM FELLOWSHIP PROGRAM

Program:	Budget			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	40,000	-	-	-
Operating	-	-	-	-
Subtotal	**$ 40,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 40,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	40,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 40,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 40,000**	**$ 40,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

PBO requests $40,000 to continue an Earmark against the Allocated Reserve to continue participation in the Center of Municipal Capital Markets (CMCM) fellowship program of the Lyndon B. Johnson School of Public Affairs at the University of Texas at Austin. CMCM "provides specialized education and training for students, government finance professionals, the municipal bond industry and the public. Through undergraduate and graduate programs, hands-on training, applied research and outreach, the center enhances knowledge of the municipal capital markets and supports both emerging and experienced public finance professionals."

Beginning in May 2025, the Planning and Budget Office (PBO) partnered with CMCM to provide internship opportunities for Masters of Public Affairs students interested in learning more about Travis County and local government finance and budgeting. Based on the success of the fellowship program for both PBO and the students last summer, PBO requested an earmark for funding in the FY 2026 budget process to support continued rotations of additional student fellowships. In May 2026, Commissioners Court approved transferring $18,867 to PBO to support a fellow during Summer 2026.

PBO again would like to partner with CMCM to have one to two student fellows join the Budget Office during FY 2027. As a result, PBO is requesting the earmark be continued into FY 2027.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends an earmark of $40,000 against the Allocated Reserve to continue the Office's participation in the CMCM in FY 2027.

Pretrial Services (142)

TABLE OF CONTENTS

Pretrial Services (142) 1

Mission Statement, Strategic Goals, and Functional Area 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 11

FY 2027 Preliminary Budget Recommendations Summary 12

Additional Information 14

FY 2027 Budget Reductions 17

FY 2027 Budget Request Analysis 18

Request #01: Mental Health Staffing 18

Request #02: Pretrial Investigation Senior SPW 22

Request #03: Case Management Staffing – PTO Seniors 25

Request #04: Electronic Monitoring 28

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

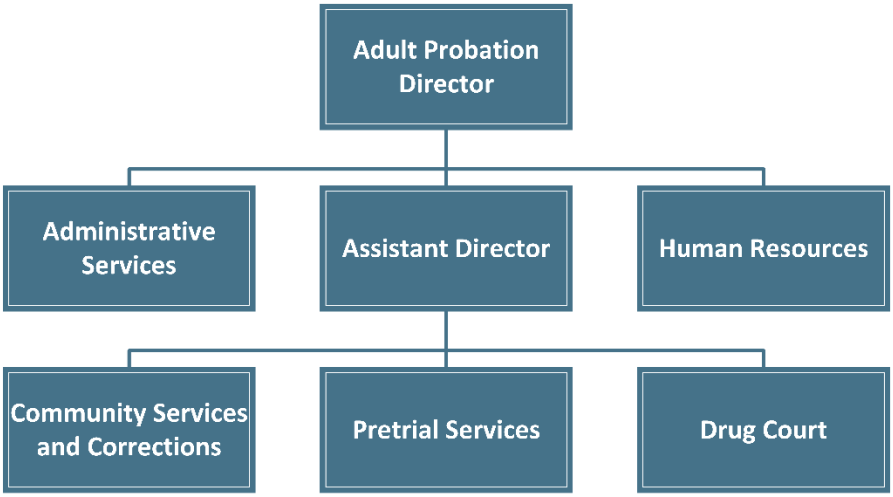
Travis County Pretrial Services is a leading organization that embraces change, empowers individuals, and fosters community partnerships. Pretrial Services uses innovative practices to maximize release, court appearance, and community safety.

The Department has identified the following strategic goals which aligns with the County Goal "Provide services that support the safety of people in the community":

- Assisting the court in making fair decisions regarding pretrial release, treatment, sentencing, and supervision.
- Protecting the community and reduce victimization by helping the client through the balanced use of supervision and therapeutic interventions driven by validated assessments.

The Department is budgeted in the Corrections and Rehabilitation Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Provide services that support the safety of people in the community."

CASE MANAGEMENT:

The Case Management program supervises and monitors defendants released on bond to ensure court appearance and compliance with court ordered bond conditions. Case Management Officers monitor court dates, connect defendants to community resources and provide compliance information to all court parties regarding a defendants' compliance with conditions of bond.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Alcohol Monitoring Caseload per Officer	217	236	234	233	232
Alcohol Monitoring Cases	3,496	3,408	3,229	3,060	2,900
Domestic Violence Caseload per Officer	136	213	210	207	204
Domestic Violence Cases	408	425	345	280	227
Electronic Monitoring Caseload per Officer	35	45	46	47	48
Electronic Monitoring Cases	544	604	569	537	506
Mental Health Caseload per Officer	50	62	58	55	52
Mental Health Cases	223	279	279	280	280
Supervision Caseload per Officer	335	294	274	255	238
Supervision Cases	1,841	1,913	1,886	1,859	1,832

The Case Management program supervises defendants ordered under Texas Code of Criminal Procedure, Section 17.43 "Home Curfew an Electronic Monitoring as Condition" and Section 17.44 "Home Confinement, Electronic Monitoring, and Drug Testing as Condition" within the Electronic Monitoring caseload.

Defendants who are initially denied release on personal bond or who are considered high-risk and remain incarcerated may subsequently be placed on electronic monitoring house arrest or Global Positioning System (GPS) as a condition of release on personal bond or other types of bond release (i.e., cash bond or surety bond). Defendants in these programs wear an electronic monitoring device. The device is not to be removed while the defendants are in the program.

Defendants in the Electronic Monitoring (EM) House Arrest program are required to remain at their home unless given authorization to leave. The Case Management Officer creates a specific schedule which allows for authorized times for specific activities. Defendants in the Global Positioning System (GPS) program are monitored to ensure they don't go into prohibited locations by setting up exclusion and/or inclusion zones. GPS is most often ordered by the court in cases involving allegations of violence to assure the safety of the community, and particularly, of complaining witnesses.

If defendants violate EM or GPS program rules, the Case Management Officer is notified by the vendor and investigates the violation. This may include defendants leaving their home, tampering with the device, or unauthorized removal of the device. As appropriate, non-compliance information is sent to all court parties. For certain defendants with GPS as a condition of their release, law enforcement may also be notified when there is a violation. Because of the intensive nature of GPS monitoring and due to the increases in the number of defendants placed in the program over the last several years, there is a significant workload associated with supervising these defendants.

Alcohol Monitoring Unit (AMU): The AMU is responsible for compliance with Article 17.441 "Conditions Requiring Motor Vehicle Ignition Interlock," which requires that defendants who have been previously convicted of Driving While Intoxicated (DWI) and are arrested for subsequent DWI or who are arrested on charges of Intoxication Assault, Intoxication Manslaughter, Driving While Intoxicated with Child Passenger and other offenses as referenced shall have the Ignition Interlock Device (IID) installed in their vehicle. Judges may also order IID when not required by statute. The defendant, at their expense, must install this device no later than thirty days after Court ordered or by an earlier date, as specified by the court.

There are two additional technologies utilized by the Courts to monitor alcohol use. The Secure Continuous Remote Alcohol Monitoring (SCRAM-CAM) device is an ankle-bracelet that monitors alcohol consumption by analyzing a defendant's perspiration. The second option is the Portable Alcohol Monitoring (PAM) device, which is a hand-held breath-alcohol detection device used to monitor defendants. The device requires photographed breath samples during pre-determined time windows. If inconsistent testing is provided or alcohol is detected, the vendor records the violation and reports it to Pretrial Officers.

For all alcohol monitoring devices, vendors will report program violations to the Case Management Officer. The Case Management Officer monitors the defendant's compliance with program rules and all other conditions of bond.

DWI Pretrial Diversion Program (PTD): The County Attorney's DWI PTD Program began in July 2021, with the primary goal of reducing the financial barriers to diversion, thus allowing for a more accessible pathway to dismissal and expunction upon successful program completion. This diversion program is managed by the County Attorney's Office in conjunction with County Court at Law #3. The program requires its participants to maintain an alcohol monitoring device of their preference (e.g., SCRAM, PAM or IID) for the duration of the program, which is 6-12 months in length. Each participant is monitored by a Case Management AMU Officer for device compliance. Officers are then responsible for providing the device status and compliance updates to the Court, defense counsel, and the prosecution at certain intervals.

Family Violence Program: It is the aim of the Family Violence Court - County Court at Law CC4 to reduce recidivism and re-victimization rates that are typical of domestic violence offenses. The court attempts to do so, at least in part, by delegating to this department the responsibility of supervising and monitoring defendants charged with family violence assault who are released on bond and who have court ordered bond conditions. The purpose of this monitoring is to ensure that defendants comply with these conditions of bond. This could include completing a Travis County Counseling and Education Services (TCCES) assessment, attending counseling, and/or maintaining no contact with the alleged victim. If a defendant is not in compliance with bond conditions, Officers notify all court parties (i.e., prosecutor, judge, and defense attorney). The majority of the cases on to this caseload are assigned to CC4, however, Case Management Officers also monitor defendants with family violence cases assigned to other County Court at Law and District Courts to ensure compliance with court ordered bond conditions.

Mental Health Supervision Program: The Mental Health Supervision program was designed to serve defendants with a documented diagnosis of mental illness or impairment. Case Management Officers help to link defendants with mental health service providers and community resources. Officers assist defendants in complying with the court ordered bond conditions and ensure they are aware of their court dates. This additional support allows them to safely remain outside of the jail environment while their cases are pending.

Mental Health Bond Program (formerly known as the Mental Health Jail Diversion Program): The Mental Health Bond Program was designed to provide mental health services to select Travis County defendants with the goal of avoiding jail time. The program began as a pilot program in FY 2015 and received approval in FY 2020 to convert the special project workers assigned to the program to full FTEs. These two Pretrial Services Caseworkers collaborate with two Integral Care Caseworkers providing intensive community support to defendants released from jail who are living with mental illness. Services include but are not limited to: transportation to appointments and court when clinically appropriate; service coordination for substance use treatment; housing assessments; physical health needs; living skills training, coping skills, and person-centered education about mental health; benefit applications for SSI/SSDI through the SOAR model; scheduling and attending psychiatric prescriber appointments; supporting clients in and attending court; and linkage to psychiatric crisis services including respite, hospitalization, and psychiatric emergency services (PES). The program ensures that clients' mental health and substance use needs are met while also closely working with defendants to ensure they comply with court ordered bond and program requirements. The level of intensive community support allows defendants in the program to safely remain outside of the jail environment while their cases are pending.

Mental Health Diversion Court: The Mental Health Diversion Court began operation in August 2022, with the goal of diverting mentally ill defendants from the criminal justice system and reducing recidivism, regardless of the defendant's access to resources such as housing, transportation, and treatment for co-occurring substance use disorders, providing a pathway to dismissal and expunction on successful completion. This program provides resources for participants, including case management, peer support, and access to funding for co-occurring substance disorders. The MH Supervision Officer monitors

each participant for program compliance and for compliance with mental health services. This Officer updates the Court, defense counsel, and the prosecutor prior to each court docket. There are two County Court level and two District Court level dockets scheduled monthly. Defendants report regularly to the MH Supervision Officer to ascertain program compliance and to assist the defendant in complying with program requirements.

Supervision Program: The Supervision Program includes defendants who are considered at risk for re-arrest and/or at risk for failure to report to court. These defendants are required to report regularly to a Case Management Officer. The department has three levels of supervision: maximum, medium, and minimum. Based on several factors, including the results of validated risk instruments, the Officer determines the level of supervision for the defendant. Defendants placed on the maximum level of supervision typically report once a week. Defendants on medium level supervision report every other week. Defendants on the minimum level supervision report once a month or after court. Defendants may also be required to participate in various counseling and treatment programs which are designed to address substance abuse needs and/or anger management issues. Officers maintain close contact with the counseling programs and monitor the progress of the defendants' treatment.

INVESTIGATIONS:

The purpose of the Investigations program is to provide pretrial bond interviews and investigations with recommendations to the Court for individuals charged with misdemeanors and felonies in Travis County. The program assesses the overall risk of individuals and screens defendants for indigent status. Based on these pretrial interviews and screenings, recommendations are made to the Court so that it may set bonds accordingly.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Defendants screened for indigence forms	34,545	34,567	36,258	38,032	39,892
Number of defendants eligible for personal bond interview	22,359	22,282	23,631	25,062	26,579
Number of defendants reviewed by Pretrial Services	25,640	26,342	27,370	28,437	29,546
Number of defendants screened for out-of-custody indigence	598	540	436	352	285
Number of Personal Bond interviews conducted	19,613	20,068	21,498	23,031	24,673

The Pretrial Investigations (PI) Unit serves the County by making sure defendants who have criminal cases and who are indigent have access to counsel. This is achieved by interviewing defendants and electronically submitting data to the Criminal Courts Administration (CCA) Office via the Indigence Defense Application (IDA) for a determination of indigence status for court appointed attorney eligibility. Pretrial Services staff ensures all defendants with Travis County criminal charges are interviewed. The indigence screening results are placed in an online queue and CCA appoints attorneys based on information gathered by Pretrial Services as well as charge information. Pretrial Services completes interviews for in-custody defendants and defendants arrested on warrants from other counties to determine indigence status within one business day of the defendants' request for counsel in compliance with the Code of Criminal Procedure 1.051. The indigent information is critical as CCA has specific timeframes to make the necessary appointment of attorneys for indigent defendants.

In addition, the PI Unit serves the County by investigating and preparing personal bonds in accordance with Code of Criminal Procedure, Article 17.03 "Personal Bond", preparing all necessary interviews and documents related to both Article 17.031 "Release on Personal Bond", Article 17.032 "Release on Personal Bond of Certain Mentally Ill Defendants", Article 17.033 "Release on Bond of Certain Persons Arrested Without a Warrant", and Article 17.04 "Requisites of a Personal Bond".

The PI Unit conducts personal bond interviews and investigations for defendants with Travis County criminal charges and makes a recommendation to determine their eligibility for release on personal bond. The recommendation includes the least

restrictive bond conditions to assure safety to the community and return to court. These defendants may be persons who have been arrested and booked into jail or persons who have been issued a Field Release Citation in Travis County. Defendants receiving a Citation are then required to report to court at a set date where the "magistrate… may release the person on Personal Bond" with assistance by Pretrial Services. Once eligibility for release is determined, defendants granted pretrial release by the judge are released by the jail as soon as possible to avoid additional costs to the County.

SB6 requires additional considerations and reporting requirements, including screening defendants for personal bond eligibility, providing financial screenings to determine ability to pay, entering arrest information in the Public Safety Reporting System (PSRS), generating and distributing Public Safety Reports (PSR) from the PSRS and entry of Bail Forms on behalf of the County Court at Law and District Court Judges in the PSRS. Pretrial Investigations (PI) amended current operating procedures to ensure that the Personal Bond application, financial screening information, and Public Safety Report (PSR) was completed and provided to the magistrate judge prior to magistration. This allows the magistrate judge to review and consider the financial screening and PSR when setting bail and considering defendant for release on bail. For PI to successfully provide this information to the court prior to magistration, the Office developed a procedure for preparing magistration packets. These packets contain the Personal Bond, investigation report, the Public Safety Report, and the financial screening. This change in operating procedure and workload requires additional Officers assigned on each shift.

The magistration packet created by Pretrial Services is provided to the magistrate judge for the purpose of setting bail and considering a defendant for release on bail, which includes court ordered bond conditions.

Discretionary Services within Program:

Screening of Out-of-Custody Indigence: Pretrial Services, as directed by a County Court at Law Judges or District Judges, conducts indigence screenings for defendants who are not in custody who request court appointed attorneys at their court setting appearance.

Re-screening for indigence determination: As directed by the County Court at Law and District Court Judges, Pretrial Services "re-screen" defendants when the order of commitment, completed by the Magistrate, differs from the initial indigence screening completed by Pretrial Services. The indigent screening information is critical and time sensitive as CCA has specific timeframes to make the necessary appointment of attorneys for indigent defendants.

In-Court Drug Testing: In 2015, Pretrial Services began providing "in-court" drug testing to defendants when requested by a County Court at Law or District Court Judge. Pretrial Investigations Officers must remain available while Courts are in session to assist the Courts with drug testing. In addition, funds are needed to purchase the testing supplies. Requests for in-court drug testing requires that the PI unit reallocate personnel from investigations to meet the courts' expectations.

Under the direction of the County Courts, all misdemeanor defendants who remain in custody are scheduled for the Bond Review Docket (BRD) where their bond is re-reviewed and eligibility for release is considered. A Pretrial Services Officer is present during the BRD to assist in answering questions or to help facilitate a defendant's release. Interviewing, investigating, and presenting these additional bonds serves the goal of Pretrial Services to present information to the judges for informed release decisions with the goal of reducing the jail population.

In 2020, in response to the COVID-19 Pandemic, Pretrial Services began using DocuSign for processing personal bond and other court documents electronically. By way of an email request, a personal bond packet is sent to the attorney of record and the judge for signature using DocuSign for obtaining an electronic signature. The request may be for a personal bond that was fully completed and may not require additional investigation, or the request may be for a defendant in custody for a charge or hold that was not eligible for a personal bond interview at the time of the arrest. In this case a complete bond work-

up would be completed and returned to the attorney and/or the judge. Once signed bonds are returned to Pretrial Services via DocuSign, they are electronically processed and sent to the jail for defendant's release.

SPECIALTY COURTS:

The Specialty Courts program oversees the Travis County Adult Drug Diversion Court and the Travis County Adult Probation DWI Court.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Drug Ct - Number assessed to participate in the program	13	7	14	14	14
Drug Ct - Number of new enrollments in the program	26	34	25	25	25
Drug Ct - Number of participants served in the program	27	72	71	70	70
Drug Ct - Percentage that successfully complete the program	30%	33%	32%	31%	30%
DWI Ct - Number assessed to participate in the program	51	38	43	48	53
DWI Ct - Number of new enrollments in the program	28	31	30	28	27
DWI Ct - Number of participants served in the program	71	134	137	140	144
DWI Ct - Percentage that successfully complete the program	79%	100%	96%	93%	89%

The Texas Government Code Section 123.006 mandates the County operate a Drug Court. Texas Health and Safety Code Chapter 469 requires the creation of drug courts in counties with a population of over 200,000, and the definition of drug courts permits other types of problem-solving courts to be established, including but not limited to, DWI courts, juvenile drug courts, re-entry drug courts, and family dependency drug courts.

The Travis County Adult Drug Diversion Court is a specialty diversion program designed to help those with low-level drug offenses avoid jail time and a felony record by entering counseling, rehabilitation, and by holding them accountable with drug tests and regular check-ups. The Travis County Adult Probation DWI Court provides early identification for eligible participants through a screening process of potential candidates' criminal history and assesses their degree of alcohol dependency. As a condition of misdemeanor probation or diversion, individuals are ordered to participate as recommended by the DWI Court Team. The DWI Court demands offender accountability through judicial monitoring, mandatory treatment, and intensive supervision. Using a non-adversarial approach, prosecution and defense counsel will promote public safety while protecting participants' due process rights. Both the DWI Court and the Drug Diversion Court utilize the Cognitive-Behavioral Interventions for Substance Abuse (CBI-SA) curriculum and follow the same treatment standards. To utilize counseling staff more efficiently, the two existing programs merged into a "Specialty Court Treatment Services" program in FY 2017.

DWI Court: Travis County continues to experience a high incidence of DWIs. The program's goals are to promote public safety and reduce recidivism by employing the DWI Court Model. The target population for the Court is the repeat DWI offender ages 18 years and older. This program provides participants with comprehensive substance use treatment, judicial oversight to aid the process of behavioral change, drug/alcohol testing to monitor abstinence, and supervision and case management services to monitor compliance. The DWI Court consists of multiple phases, with the entire program lasting a minimum of 12 months. The program focuses on the participant's movement through the various stages of behavioral change necessary to ensure long-term recovery. The Travis County Adult Probation DWI Court provides early identification for eligible participants through a screening process of potential candidates' criminal history and assesses their degree of alcohol dependency. As a condition of misdemeanor probation or diversion, individuals are ordered to participate as recommended by the DWI Court

Team. The DWI Court demands offender accountability through judicial monitoring, mandatory treatment, and intensive supervision. Using a non-adversarial approach, prosecution and defense counsel will promote public safety while protecting participants' due process rights. Placement into the DWI Court Program follows a screening process coordinated by the DWI Court Team supervision probation Officer. Individuals may enter the program after approval by initial court placement.

Drug Court – Non-DWI Court: Spanish-Speaking and Felony Pretrial Diversion participants are eligible for this voluntary program that meets the guideline requirements and is deemed clinically appropriate for substance abuse treatment after an assessment by a Licensed Chemical Dependency Counselor.

Drug Court: Drug Court has taken numerous steps to be aligned with Evidence Based Practices (EBP). Drug Court includes an assigned Prosecutor to screen/refer cases deemed legally eligible for Drug Court, two assessment tools completed by the Intake Unit to determine a defendant's Risk/Need Level and Substance Abuse or Dependency status, court dockets structured by risk level and employment status requiring all participants to remain for the entire court session, and random drug testing on a weekly basis. Case Managers use motivational interviewing in their case management supervision and make referrals to community-based resources when necessary.

The Department asserts that current research indicates Drug Court programs work best with High Risk/High Need defendants. Travis County Drug Court remains dedicated in seeking out defendants that meet this criteria by means of focusing attention on educating and training each member of its team on concepts related to High Risk/High Needs defendants, ensuring the assigned Prosecutor's commitment to allow these defendants entrance into the program, and using of the Texas Risk Assessment System to confirm the program is including (as opposed to excluding) High Risk/High Needs defendants in the program. Additionally, to be successful with this population, it is necessary to provide a continuum of services to lower the recidivism rate. Having a structured treatment process allows for close monitoring of defendants and the ability to address identified needs. Through these efforts, Drug Court anticipates defendants will complete the program within a year as opposed to exceeding two years.

Efficiencies such as immediate UA test results allow Judges to apply immediate responses to participant's behavior. In addition, Drug Court has streamlined its intake process. Pretrial Services notes that research suggests conducting assessments during the Intake process allows Drug Courts to identify High Risk/High Need defendants, who tend to have better program outcomes. Furthermore, this research indicates that separating defendants by Risk Level in treatment also improves overall outcomes. Therefore, Drug Court took measures to implement these practices. Associating defendants by risk level creates a couple of positive efficiencies. First, it allows Judges to spend quality time with defendants and hand down appropriate responses to client behavior. Second, Treatment counselors can administer the correct dosage of treatment based on the defendant's risk level. However, it is important to note that defendants are in the program for a minimum of 12 months and that the overall outcomes will not be accurately measured until 12-18 months after full implementation.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

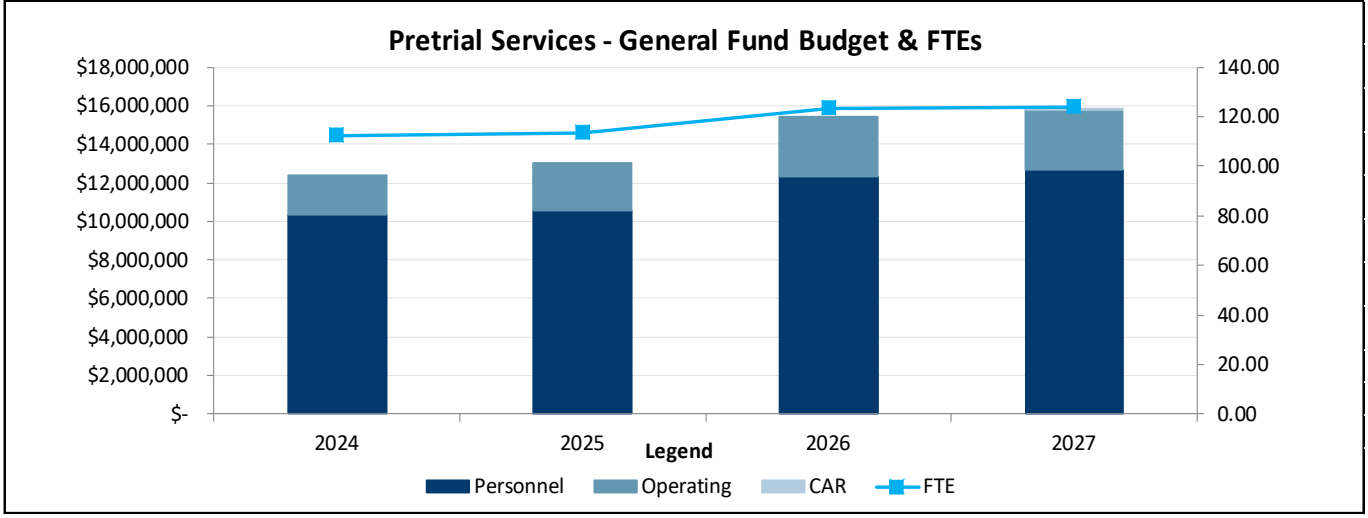
Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2026			
Electronic Monitoring and Services Funding	$600,000	-/-	Additional funding was being requested to continue monitoring the increasing number of defendants ordered to be monitored on electronic devices, including Electronic Monitoring House Arrest (EM), Global Positioning System (GPS), Secure Continuous Remote Alcohol Monitor (SCRAM CAM), and the Portable Alcohol Monitor (PAM), for indigent defendants. The Department expects to use all of it's budget for devices as well as request the one-time earmarked funds for $500,000 to cover FY26 expenditures.
Mental Health Staffing	$269,880	1.0/1.0	This request included the recommendation of 1.0 FTE and 2.0 SPW Mental Health Pretrial Officer IIIs. The newly funded permanent position at the Mental Health (MH) Supervision Unit was filled immediately with the lateral transfer of the existing SPW MH Supervision Officer into the permanent position. This created the need to fill two SPW positions, one SPW position initially funded in FY22 and the new SPW position funded in FY26. The two SPW MH Supervision positions were filled by staff in other case management units. To avoid creating deficits in other units and to minimize disruptions in those units, the staff transitions were gradual. The two SPW positions and the current permanent position are currently filled and staff have transitioned into their new roles. These three positions allow staff to distribute the defendants ordered to the MH Supervision program among all MH Supervision Officers thereby lowering the caseload balances for the MH Supervision Officers.
Pretrial Investigations Manager and Senior SPW	$202,939	1.0/1.0	This request included the recommendation of 1.0 FTE Pretrial Investigations Manager, 1.0 SPW Investigations Senior, and 1.0 Reclassification of a PTO III to a PTO Senior. The Manager position was filled in January 2026, and the promoted employee has transitioned into the new role. Pretrial Investigation (PI) staff have been distributed among the four managers, resulting in a more favorable employee-to-manager ratio and a more balanced workload. The two PI Senior positions were filled in April 2026. There were some delays in filling these positions due to the department strategically focusing on filling the Manager position funded in FY 26 before filling the PI Senior positions. The department is working towards transitioning these 2 Seniors into their new designated roles. The B shift Senior was filled by a Pretrial Officer assigned to the Case Management (CM) unit. Transition to the new role will occur gradually to maintain sufficient CM unit coverage. The C shift Senior has already transitioned and is currently being trained on Senior duties.

Package Name	Approved Amount	FTE Approved /Filled	Program Results
Case Management Staffing	$94,157	N/A	This request included the recommendation of 1.0 SPW Case Management PTO Senior as well as earmarked funds for an additional 1.0 SPW CM PTO Senior. In the FY26 budget, one Case Management (CM) Senior Special Project Worker (SPW) was funded. The funding for the second CM was earmarked and if needed could be requested at a later time. The implementation for the funded SPW aligned closely with the original expectations. There were some minimal delays in filling the CM PTO Senior position. The department strategically focused on filling the Manager position funded in FY 26 before filling the CM Senior position. Applicant screening and interviews for frontline Officer vacancies also contributed to the slight delay. The CM Senior SPW position is currently filled.
FY 2025			
Electronic Monitoring and Services Funding	$440,000	-/-	Pretrial Services requested ongoing operating related to oversight costs for defendants released on bond with court-ordered bond conditions including substance abuse testing and costs associated with certain electronic devices.
Pretrial Services Counsel at First Appearance (CAFA)	$772,579	8.0/8.0	The Pretrial Investigations Unit received 8 positions in FY 2025; 6.0 FTEs in October and 2.0 FTEs in January to ensure sufficient coverage for all three PI shifts (A, B, and C shift) and to support the CAFA initiative. Since FY25, the Pretrial Investigations (PI) Unit has hired and trained 26 new Pretrial Officers assigned to the various shifts. The 8.0 new FTEs were filled during this timeframe; however, vacancies remain in the PI Unit due to staff promotions and general employee turnover. As a result, staffing levels are currently below optimal ideal staffing levels and will remain until all vacant positions are filled. Once vacancies are addressed, the Department anticipates sufficient coverage for all shifts.
Pretrial Investigations Manager	$98,951	1.0/1.0	Pretrial Services requested ongoing personnel funding related to the creation of an additional Pretrial Manager position (1.0 FTE) in the Pretrial Investigations Division related to increase in duties assigned to Pretrial Services over the last several years.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	10,330,677	10,590,586	12,344,933	12,711,752	366,819
Operating	2,052,500	2,471,076	3,103,354	3,081,465	(21,889)
Total (Per&Op)	$ 12,383,177	$ 13,061,662	$ 15,448,287	$ 15,793,217	$ 344,930
CAR*	-	-	-	2,600	2,600
Grand Total	$ 12,383,177	$ 13,061,662	$ 15,448,287	$ 15,795,817	$ 347,530
FTEs	112.46	113.46	123.46	123.88	0.42

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Pretrial Services increased by $209,566 from the FY 2026 Adopted Budget, which is a 1.4 percent increase. The entirety of the increase was in the personnel budget for compensation and the continuation of SPWs.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 15,073,900**	**$ 374,387**	**$ -**	**$ 15,448,287**	**123.46**	**$ -**
Target Budget Changes						
Compensation & Benefits	304,096	-	-	304,096	-	-
Administrative & Other	-	(374,387)	-	(374,387)	-	-
Programmatic	-	-	-	-	(1.00)	-
Total Target Budget Changes	**$ 304,096**	**$ (374,387)**	**$ -**	**$ (70,291)**	**(1.00)**	**$ -**
FY 2027 Target Budget	**$ 15,377,996**	**$ -**	**$ -**	**$ 15,377,996**	**122.46**	**$ -**
Budget Submission	**$ 15,377,996**	**$ -**	**$ -**	**$ 15,377,996**	**122.46**	**$ -**
Dept Budget Reductions						
Eliminate 2.0 FTE Chemical Dependency Counselors	(172,056)	-	-	(172,056)	(2.00)	-
Total	**$ (172,056)**	**$ -**	**$ -**	**$ (172,056)**	**(2.00)**	**$ -**
Dept Budget Requests						
Programmatic						
Case Management Staffing - PTO Seniors	-	92,758	-	92,758	-	-
Mental Health (MH) Staffing	179,516	89,757	2,600	271,873	2.00	-
Pretrial Investigations Senior - SPW	92,758	-	-	92,758	1.00	-
Electronic Monitoring	-	-	-	-	-	750,000
Internally fund 0.42 FTE CSCD Unit Manager II	-	-	-	-	0.42	-
Programmatic Total	**$ 272,274**	**$ 182,515**	**$ 2,600**	**$ 457,389**	**3.42**	**$ 750,000**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	132,488	-	-	132,488	-	-
Compensation & Benefits Total	**$ 132,488**	**$ -**	**$ -**	**$ 132,488**	**-**	**$ -**
Total	**$ 404,762**	**$ 182,515**	**$ 2,600**	**$ 589,877**	**3.42**	**$ 750,000**
FY 2027 Preliminary Budget	**$ 15,610,702**	**$ 182,515**	**$ 2,600**	**$ 15,795,817**	**123.88**	**$ 750,000**
Change from FY 2027 Target	**$ 232,706**	**$ 182,515**	**$ 2,600**	**$ 417,821**	**1.42**	**$ 750,000**
Change from FY 2026 Adopted	**$ 536,802**	**$ (191,872)**	**$ 2,600**	**$ 347,530**	**0.42**	**$ 750,000**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For Pretrial Services, the amount of the 5% reduction totaled $768,900.

While these were not included in the Department's reduction proposal, PBO is recommending implementing the following reduction proposals for Pretrial Services as part of the FY 2027 Preliminary Budget:

Budget Reduction Recommendations	Ongoing	Total	FTEs
Eliminating 2.0 FTE Chemical Dependency Counselors that have been vacant for over 5 years	$172,056	$172,056	2.0
Total Budget Reduction Recommendations	$172,056	$172,056	2.0

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Pretrial Services includes the following increases:

Programmatic Recommendations	One Time	Ongoing	Total	FTEs	SPWs
Mental Health Staffing	$91,263	$177,325	$268,588	2.0	1.0
Pretrial Investigation Senior SPW	-	91,663	91,633	1.0	0.0
Case Management Staffing PTO Seniors	91,663	-	91,633	-	1.0
Total Programmatic Recommendations	$182,926	$268,988	$451,914	1.0	3.0

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Pretrial Services includes the following changes related to compensation and benefits:

Compensation Changes	One Time	Ongoing	Total
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$283,436	$283,436
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	16,938	16,938
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	3,722	3,722
Resources for health insurance cost increases for FY 2027.	-	-	-
Resources for higher Federal Insurance Contributions Act (FICA) cap in 2027.	-	-	-
Total Compensation Changes	$	$304,096	$304,096

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

INTERNAL REALLOCATIONS

Pretrial Services has an Office Specialist position that has been vacant for three years and 10 months. The Department mentioned in their budget submission that this position may be eliminated, however, they did not include this position in their budget reduction proposal. Instead, they distributed the funds for this position's salary and benefits, a total of $75,224, to provide increases to some of their Pretrial Officers' salaries. This reduces their FTE count by 1.0 for their FY 2027 Budget Submission as shown in the Preliminary Budget Recommendations Summary table above. Given the delay in the MSS, PBO supports this redistribution of funds in order to support and retain the Pretrial Officers.

Additionally, during the Department's budget meeting, Pretrial Services mentioned that they would like to split fund a position that is currently 100% budgeted as a CSCD state employee, but also works to support Pretrial Services performing

Human Resources related responsibilities. The Department determined that this employee works 42% in Pretrial Services and 58% in CSCD. PBO worked with Pretrial Services to determine that split-funding this position would use up $48,202 in resources with Pretrial Services' budget to fund 42% of this position's salary and benefits. While this will use up some of the previously budgeted funds for career ladders, the Department agreed that they would move forward with this reallocation of funds. As part of the FY 2027 budget, Pretrial Services' FTE count will increase by 0.42 FTE, but will use the same position number and name under CSCD, which is CSCD Unit Manager II. This FTE increase will have no fiscal impact on Pretrial Services since it is internally funded but it will free up some resources in CSCD for them to support their current employees' salaries since they did not receive an ATB from the County in FY 2026. The table below breaks down the cost of internally funding 0.42 FTE.

Position Title	FTE Count	Total Salary	42% Salary	42% Benefits	Grand Total
CSCD Unit Manager II	0.42	$91,592	$38,469	$9,733	$48,202

These costs were based off the benefits that two other split-funded employees between Pretrial Services and CSCD receive. The benefits included are FICA OASDI, FICA Medicare, and Retirement. Medical Insurance, Life Insurance, and Worker's Compensation are excluded. The Office Specialist position was budgeted in fund center 1420150001 and the CSCD Unit Manager II will be budgeted in fund center 1420010001; the Department will work with HRMD to do a cost allocation change to move $48,202 from 142015001 to 1420010001 for this position.

EARMARKS

In addition to the funding above, the following Earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the Pretrial Services budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
Electronic Monitoring	$750,000
Total Allocated Reserve Earmarks	$750,000

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. They also fail to consider other factors such as inflation or to include the indirect costs of other supporting departments. PBO will focus on fees that have not been updated in several years. The full cost recovery for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2027 will be capped at a 15% increase per direction of the Commissioners Court as part of the adopted FY 2027 Budget Guidelines. This is the same direction provided for FY 2026. This approach will cause the County to take longer to achieve full cost recovery in many of these agreements but will lessen the impact to partner jurisdictions.

In total, Pretrial Services has five fees it charges, none of which the department is proposing to change for FY 2027.

VACANT POSITIONS

The Pretrial Services currently has four total vacancies, out of which the following three positions have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Chemical Dependency Counselor	30056576	1.0	2,323	With the expansion of the program, the Department is considering changing these positions to Mental Health Professionals. This change is being considered due to the level of Mental Health issues in participants. These areas need to be addressed to assist in the participants success in the program.
Chemical Dependency Counselor	30005944	1.0	1,934	With the expansion of the program, the Department is considering changing these positions to Mental Health Professionals. This change is being considered due to the level of Mental Health issues in participants. These areas need to be addressed to assist in the participants success in the program.
Office Specialist	30005948	1.0	1,454	The position may be eliminated.

Even though the Department did not include these three positions in their budget reduction proposal, they did submit their budget workbook having delimited the Office Specialist position. Upon further consideration of these vacancies, PBO is recommending the reduction of the 2.0 Chemical Dependency Counselors, which have been vacant for 2,323 days or about six years and four months, and 1,934 days or five years and four months. The reduction for these two positions totals $172,056. The Department noted in their vacancy status report that they would like to turn these positions into Mental Health professionals; however, they did not submit a budget request for that change. Therefore, PBO is recommending the reduction of those positions to free up those resources and support other needs within the County or the Department. This reduction is reflected in the Preliminary Budget Recommendations Summary table above, as well as further information to support this decision in the FY 2027 Budget Reductions section later in this report.

As discussed above in the Internal Reallocations section, the Department mentioned in their vacancy status report that the Office Specialist position may be eliminated, however, they did not include that in their budget reduction proposal. Instead, the Department distributed the funds for this position's salary and benefits to provide increases to some of their Pretrial Officer's salaries.

FUTURE CONSIDERATIONS

The County provides funding to cover costs for substance abuse testing and costs associated with certain electronic devices; Electronic Monitoring House Arrest (EM), Global Positioning System (GPS), Secure Continuous Remote Alcohol Monitor (SCRAM CAM), and Portable Alcohol Monitor (PAM), to help offset costs for qualified indigent defendants. Pretrial Services reports that it has experienced increases in these areas and has submitted a FY 2027 Budget Request to address funding concerns related to Electronic Monitoring resources. PBO has an ongoing analysis dedicated to trends in Electronic Monitoring usage rates and estimated costs and continues to coordinate with Pretrial Services to adequately inform the budget process of resource needs related to Electronic Monitoring costs.

On April 23, 2024, Travis County began conducting test shifts related to the ongoing initiative to implement Counsel at First Appearance (CAFA) in Travis County in the Auxiliary (AUX) Courtroom located on the first floor of the Blackwell-Thurman Criminal Justice Complex (CJC). To date, Travis County has fully implemented Counsel at First Appearance (CAFA) over FY 2025 and FY 2026 with full operations each day for the A (6AM to 2PM) and B (2PM to 11PM) shifts and limited services for the

overnight C shift (11PM to 6AM) in order to provide defense counsel during first appearance before a magistrate. There are a total of 108.0 authorized FTEs in County Offices and Departments and 11 full-time positions within Capital Area Private Defender Service (CAPDS). The County continues to examine efficiencies to the CAFA process to ensure the goals of the program are being met and also explore additional needed resources should they be required.

The CAFA initiative is a key priority among multiple stakeholders, including the City of Austin, Travis County Commissioners Court, the public, local advocacy groups and a wide range of County Offices and Departments. CAFA seeks to ensure that Travis County provides access to legal counsel to all accused persons during the magistration process. Travis County's implementation of the Counsel at First Appearance (CAFA) initiative as part of the magistration process at Central Booking has added to the workload at the Pretrial Investigations Division (PI Unit). Pretrial Services has served as a key stakeholder in these operations and has communicated its full support to see these shifts succeed. Pretrial Services Investigations Division is responsible for generating the magistration packet (i.e., personal bond investigation and recommendation, Public Safety Report (PSR), and financial screening) which are provided to the magistrate judge for the purpose of setting bail and considering a defendant for release on bail, which includes court ordered bond conditions.

At the beginning of 2026, Pretrial Services received an Advancing Pretrial Policy and Research (APPR) technical assistance award. The program offers a 12-month strategic planning process designed to strengthen system capacity and improve pretrial outcomes. The work includes a comprehensive review of pretrial services, policies, and procedures, as well as mapping the full process from arrest through initial appearance and subsequent case stages. The goal is to evaluate current systems and develop clear, actionable plans that enhance fairness, support public safety, and improve overall outcomes. APPR identified several project priority areas which include risk assessment revalidation, bond conditions and step-down models, noncompliance efficiencies, and completing a system mapping exercise that references the Sequential Intercept Model (SIM) as an overlay to the previous Travis County systems map developed in 2016. There will be several group sessions during the CAFA meetings over the 12-month period to receive support from APPR on this project to improve Pretrial Services programming and procedures. Pretrial Services is hopeful that this project along with the risk assessment tool validation being done by University of Nebraska Omaha, there will be significant improvements in the caseloads within the Pretrial Case Management unit.

Lastly, Pretrial Services notes that it has been working with ITS since 2022 on a project to replace the existing computer systems with a new case management system, Corrections Software Solutions (CSS) system. The Department notes that the Request for Proposal was placed in 2023 and the contract was awarded to CSS in 2025. Pretrial Services has stated that the modern systems now available have the potential to greatly reduce staff time spent on manually gathering reports across disparate systems to view even the most basic data required to properly carry out staff's statutory duties. The Department and ITS are still in the preliminary stages of gathering information and integration, however they anticipate completion and implementation of the new system to take place during mid to late 2027.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For Pretrial Services, the amount of the 5% reduction totaled $768,900

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Travel, Training, and Security Services	001R	$-	$768,900	$768,900	-
The Department has reviewed the budget and identified two primary areas for potential budget reductions: Travel/Training and Security Services. The Department proposed eliminating travel and training funds for both the Pretrial Investigations and Case Management Units.					

As mentioned earlier in the Vacancy section of this report, PBO recommends the reduction of the 2.0 FTE Chemical Dependency Counselors, for a total of $172,056. The Department already eliminated the Office Specialist position and reallocated those funds to Pretrial Officers' salaries. One of the Chemical Dependency Counselors has been vacant for six years and four months, while the other has been vacant for five years and four months. Per the FY 2027 Budget Rules, "PBO annually reviews the last three years of unspent operating funds and considers whether it would be reasonable to reduce the budget without substantially affecting mandated service levels" and given the extensive amount of time that these two positions have been vacant, PBO recommends eliminating the positions and reducing the Department's FTE count in order to reallocate those funds elsewhere within the County or Department.

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order to prepare a balanced FY 2027 Preliminary Budget.

REQUEST #01: MENTAL HEALTH STAFFING

Program:	Case Management			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	179,310	268,964	179,310	179,310
Operating	206	309	206	206
Subtotal	**$ 179,516**	**$ 269,273**	**$ 179,516**	**$ 179,516**
Capital	-	2,600	-	-
Dpt Total	**$ 179,516**	**$ 271,873**	**$ 179,516**	**$ 179,516**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 179,516**	**$ 271,873**	**$ 179,516**	**$ 179,516**
FTEs	**2.00**	**2.00**	**2.00**	**2.00**

DEPT. SUMMARY OF REQUEST

In FY 2022, 1.0 Special Project Worker (SPW) position for the Mental Health Supervision Program (MH Supervision) was funded to address significant growth in the number of defendants ordered the condition of Mental Health (MH) Supervision. This position was renewed through FY 2026. In FY 2026, to address the continued growth and the high number of defendants ordered to the MH Supervision program, PBO recommended 1.0 FTE MH PTO III, continued the 1.0 SPW MH PTO III, and created another 1.0 SPW MH PTO III, with both SPWs set to end in September 30, 2027. The Department states that these SPW positions continue to be needed to adequately address the high number of defendants ordered to the Mental Health (MH) Supervision program.

Pretrial Services is requesting that the 2.0 SPW Pretrial Officer (PTO) III positions for the MH Supervision program be converted to FTEs. These positions are critical in managing the increasing MH Supervision caseloads. The number of defendants placed under MH Supervision continues to remain high, creating an urgent need to improve the officer-to-client ratio. Permanently funding these two positions would help to reduce caseloads closer to optimal levels of 50 clients per officer, ensuring the continued delivery of the intensive supervision and support required for this population.

Recent Commissioners Court initiatives such as the Travis County Forensic Mental Health Project, and the recent resolution to develop a behavior health diversion center, demonstrate the Commissioners Court's interests in identifying alternatives to incarceration for mentally ill individuals. The MH Supervision program creates opportunities for the release of individuals living with mental illness from jail. The MH Supervision Caseload is designed to serve defendants with a documented diagnosis of mental illness. Specialized officers, trained to work with this population, monitor adherence to treatment plans, medication regimens, and attendance at medical appointments. They also assist in managing court dates and connecting defendants with community-based mental health services. Regular supervision meetings are conducted to encourage compliance and maintain communication with the court regarding any non-compliance.

From FY 2024 to FY 2025, the total caseload count by the end of the year went from 238 to 445, an 87% increase. However, the caseloads in FY 2026 have maintained a steady level, averaging 443 cases per month. At the end of April 2026, there were 443 defendants on the MH Supervision Program, which is an average of 68 defendants per officer. This number is 35% higher than the optimum of 50 defendants per Officer. The high caseload numbers make it challenging to effectively manage and serve this clientele without additional staffing. It would be necessary to add two additional positions (for a total of 8.5 staff) to bring the current caseload balances from 68 to 52 defendants each, which would be closer to the optimal caseload balances. Maintaining a total caseload of 445 and the loss of the two MH SPW positions, the current number of defendants for each officer would be unmanageable at 99 defendants per officer, which is nearly double (95% higher) than an optimal caseload balance of defendants per officer.

Table I below lays out the details described above regarding the ratios of defendants per officer. Table II below gives a breakdown of the number of cases need to maintain a 1:50 ratio with the current staff as well as how many staff would be needed to maintain a 1:50 ratio for the projected FY 2026 and FY 2027 caseloads.

Table I: Projections for Increases in Caseload Ratios

Fiscal Year	Total Case Loads	Staff	Caseload per Staff
End of FY 2023	224	4.5	50
End of FY 2024	238	4.5	53
End of FY 2025	445	4.5	99
End of FY 2026 Projection*	445	6.5	69
End of FY 2027 Projection (w/o 2.0 SPWs)	445	4.5	125
End of FY 2027 Projection*	445	6.5	69
End of FY 2027 Projection (w/ 1.0 additional officer)	445	7.5	59
End of FY 2027 Projection (w/ 2.0 additional officers)	445	8.5	52

*Includes 2.0 SPWs that were originally recommended for FY 2026-FY 2027

Table II: Maintenance for 1:50 Staff to Caseload Ratios

Optimized Caseload Ratios	Total Case Loads	Staff	Caseload per Staff
Total Cases to maintain 1:50 caseload with current staff	325	6.5	50
Staff needed to maintain 1:50 caseload ratio with projected FY 2026 cases	445	9.0	50
Staff needed to maintain 1:50 caseload ratio with projected FY 2027 cases	445	9.0	50

At the current staffing level, maintaining the optimal caseload balances would require the total number of defendants on the MH Supervision program to be 325 or less.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Mental Health Cases	238	445	438	561	561	561
Mental Health Caseload per Officer	53	99	67	125	86	86

PBO RECOMMENDATION

PBO recommends converting the 2.0 SPW MH PTO III positions to FTEs, which will result in $176,516 of ongoing costs. PBO also recommends the creation of 1.0 SPW MH PTO III for two years, ending September 30, 2028, which will result in $89,757 of one-time costs. This will result in 7.5 MH PTO III positions and will allow the Mental Health division to maintain 1:59 caseload ratios for each officer, which is much closer to the 1:50 preferred ratio.

PBO recognizes that maintaining the officer-to-client ratio allows officers to work individually with clients helping them to successfully comply with court-ordered bond conditions and provide feedback to the Courts regarding bond compliance. Defendants remaining in the community while awaiting trial has a direct impact on the County budget by lowering the jail population and may result in favorable case dispositions for the defendants. The Mental Health Diversion program is still new and the County departments involved in its efforts are still navigating the complexities of supporting this population and keeping defendants out of jail. Pretrial Services anticipates that these caseloads will continue to rise and PBO believes that converting the two SPWs to FTEs and recommending another SPW will provide Pretrial Services with the support they need to manage the caseloads while also giving County stakeholders more time to learn from the implementation of the Diversion program. PBO requests that Pretrial Services come back during the FY 2028 budget process to provide an update on the caseloads and to request the continuation of the SPW. PBO will reevaluate their impact at that time and assess the Department's needs for the future.

During the FY 2026 budget process, PBO recommended that the Pretrial Services Department meet with IJPA and Criminal Judges to discuss ongoing efforts to establish a risk assessment tool system with screening capabilities for those with mental health needs, and to ensure alignment with national best practice standards to match individuals based on criminogenic needs including mental health and substance use disorders. According to the National Association of Pretrial Services

Agencies' (NAPSA) best practice standards it is critical that supervision needs be individualized to a person's likelihood of success and is matched to their various needs, thereby creating efficiencies and not treating everyone with a general approach, which is costly. Pretrial Services reports that they have not further discussed specifically addressing the mental health needs assessment, but that their current efforts to validate the risk assessment tool for bond conditions and the APPR project do include some discussions surrounding mental health and how to educate judges on mental health cases. PBO requests that Pretrial Services continue to analyze how they can improve the tool used to assess mental health needs amongst defendants.

REQUEST #02: PRETRIAL INVESTIGATION SENIOR SPW

Program:	Investigations			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	92,655	92,655	92,655	92,655
Operating	103	103		
Subtotal	**$ 92,758**	**$ 92,758**	**$ 92,655**	**$ 92,655**
Capital	-	-	-	-
Dpt Total	**$ 92,758**	**$ 92,758**	**$ 92,655**	**$ 92,655**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 92,758**	**$ 92,758**	**$ 92,655**	**$ 92,655**
FTEs	**-**	**1.00**	**1.00**	**1.00**

DEPT. SUMMARY OF REQUEST

Over a span of three fiscal years, the Pretrial Investigations Unit received 19 new Pretrial Officer (PTO) positions. The additional FTEs were necessary to address workload increases and to ensure sufficient officer coverage for three shifts, covering 24 hours per day. In FY 2026, PBO recommended the creation of 1.0 FTE Pretrial Investigations Manager, the reclassification of a PTO III to PTO Senior, and 1.0 SPW PTO Senior to be funded through September 30, 2027, in order to adequately support the Counsel at First Appearance (CAFA) shifts. The Department states that in order to meet the operational demands at the Pretrial Investigations (PI) Unit and provide effective supervisory oversight for all shifts, the 1.0 SPW Senior PTO is still necessary to maintain the functions of the department. This request aims to address the increased workload and supervisory demands resulting from departmental growth and the implementation of the CAFA initiative.

The Department is requesting the continuation of the Special Project Worker Pretrial Officer Senior (PTO Sr) position in order to maintain effective and consistent oversight for all officers who work on B-shift. This will maintain senior coverage on B-shift 7 days a week as well as continuing providing training for new and existing staff assigned to this shift.

Pretrial Officer Seniors serve as working leads, supervising, training, and reviewing the work of other pretrial officers. Their duties include reviewing and recommending complex personal bond cases, acting as intermediaries between judges and attorneys regarding bond recommendations and court-appointed attorney status, monitoring granted personal bond applications and ensuring compliance with standard operating procedures, serving as liaisons between the department, jail facilities, and the courts, assisting in revising and updating policies and procedures, and ensuring timely delivery of bond packets to magistrates and expeditious processing of granted bonds. Seniors are necessary on each shift to assist with higher level day-to-day functions and to provide oversight and guidance to the Pretrial Officers.

The Department states that prior to receiving this SPW Senior Officer, there was only one Senior Officer assigned to B-shift, which left a gap each week when a senior was not scheduled. Additionally, their overall staff had grown by 131% since 2019, while their Senior Officers had only increased by 50%. This disproportionate growth led to a widened span of control for current seniors, stretching their capacity to effectively supervise, support, and develop their teams, leaving shifts where a senior is not scheduled. With the current imbalance, Senior Officers are overseeing larger teams than optimal, reducing time for coaching and mentoring.

Implementation of Counsel at First Appearance also contributed to workload increases that have impacted the PI Unit. The additional Senior Officer assigned to B-shift helps to provide assistance with higher level bond questions and issues that arise from CAFA. Due to the sequential structure of the CAFA process—where certain Pretrial tasks must be completed before others can begin—there is an urgent need to perform these duties more efficiently and effectively to ensure deadlines are being met.

The continuation of the Senior Officer SPW position at PI will ensure that there is a Senior scheduled on B-shift 7 days per week (including weekends and holidays). This helps to provide comprehensive, consistent training and officer support across all shifts, reducing workload strain on existing staff and accelerating the onboarding process when filling critical vacancies. Due to previous staffing limitations, the majority of training was conducted on A-shift, limiting the number of employees that could be trained at any given time and delaying the transition of newly hired officers to the vacant positions on B-Shift and C-Shift. With a designated training Senior on each shift, new officers are now able to immediately be assigned to the shift for which they are hired, and train on that shift.

The table below demonstrates the staffing coverage for all three CAFA shifts. Pretrial Services notes that in the case of this particular request, it is tougher to look at staffing ratios within the Investigations Unit, but what is most important is that there is PTO Senior coverage on every shift.

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
A Shift							
PTOs (14)	7	8	8	8	8	8	7
Seniors (3)	1	2	2	2	2	2	1
Sr Trainer (1)	0	1	1	1	1	1	0
Managers (2)	0	2	2	2	2	2	0
B Shift							
PTOs (12)	7	7	7	7	7	7	7
Seniors (2)	1	1	1	1	1	1	1
Managers (1)	0	1	1	1	1	1	0
C Shift							
PTOs (10)	6	6	6	6	6	6	6
Seniors (2)	1	1	1	1	1	1	1
Managers (1)	0	1	1	1	1	1	0

While not directly related to this request, but still important, the Department wants to note that while there are more managers in the A shift than the B or C shifts, one of them is always floating between the A and B shifts to provide support where needed.

The sequential nature of CAFA processes—where specific Pretrial tasks must be completed in a set order—necessitates efficient and timely completion of tasks to prevent bottlenecks and delays, which can lead to extended periods of incarceration for defendants. Adequate staffing and oversight are essential to maintain the integrity and efficiency of this process. Optimal supervisory ratios are critical for effective management and employee support. Maintaining the current staffing achieves consistent Senior Officer Coverage on B and C shifts, seven days a week.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Number of Senior Pretrial Officers assigned to B shift	1	1	2	1	2	2

PBO RECOMMENDATION

PBO recommends converting this SPW Pretrial Investigations Senior position to 1.0 FTE. This will total $91,663 in ongoing expenditures. The creation of this FTE will support the Department's ability to meet the operational demands at the Pretrial Investigations Unit and provide effective supervisory oversight for all CAFA shifts. PBO recognizes that with the implementation of CAFA, the workload increases that have impacted the PI Unit and making this a permanent position in the B-shift will help to provide assistance with higher level bond questions and issues that arise from CAFA. Their responsibilities of supervising and training other pretrial officers, reviewing and recommending complex personal bond cases, acting as intermediaries between judges and attorneys regarding bond recommendations and court-appointed attorney status, and monitoring and ensuring compliance of granted personal bond applications are crucial to the smooth operation of the Pretrial Investigations unit and this additional position will ensure an efficient process to meeting deadlines for these operations.

REQUEST #03: CASE MANAGEMENT STAFFING – PTO SENIORS

Program:	Case Management			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	185,310	91,560		
Operating	6,206	103		
Subtotal	**$ 191,516**	**$ 91,663**	**$ -**	**$ -**
Capital	5,880	-	-	-
Dpt Total	**$ 197,396**	**$ 91,663**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 197,396**	**$ 91,663**	**$ -**	**$ -**
FTEs	**2.00**	-	-	-

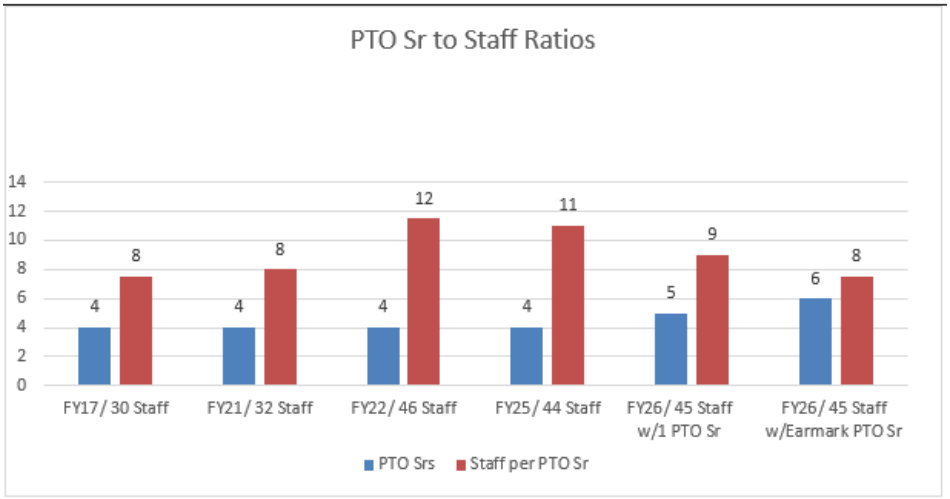
DEPT. SUMMARY OF REQUEST

Beginning in FY 2021, Pretrial Services received additional Pretrial Officer (PTO) positions specifically assigned to the Case Management (CM) Unit. During this time, the total number of Pretrial Officer Senior Positions remained at 4 PTO Seniors. The total number of PTO and Caseworker (CW) positions increased from 30 PTOs prior to FY 2021 to the current 45 PTOs. It is important to note that the growth occurred in multiple distinct specialized caseloads.

In FY 2026, Pretrial Services requested 2.0 Pretrial Officer Senior positions to coordinate with the existing Case Management Unit Managers to provide appropriate levels of daily oversight, and supervision of the staff assigned to the Case Management unit, ensuring officer to client ratios as well as officer to supervisor ratios remain optimal. PBO recommended the creation of 1.0 SPW PTO Senior and earmarked funds for another 1.0 SPW PTO Senior that the Department could request midyear based on workload needs and supervisory gaps. These SPWs are set to end September 30, 2027.

These PTO Seniors are responsible for providing training for all Case Management (CM) Units to maintain effective and consistent training for all officers who work at the CM Unit. This includes the assistance of overseeing the various areas of the Case Management unit, including specialized programs such as Alcohol Monitoring, Mental Health Supervision, Electronic Monitoring/GPS, Supervision/Family Violence, DWI Diversion, and the Mental Health Bond Program. The CM unit is not currently budgeted for a training position and training duties have been rotated among Pretrial Officer IIIs, Pretrial Officer Seniors, and Managers. Not having dedicated trainers in the CM unit has contributed to inconsistencies in the training of newly hired and existing staff.

The Department is requesting the creation of 2.0 FTE PTO Senior positions rather than continuing the SPWs through FY 2027. The Department currently has 5.0 PTO Seniors, with a total of 44 PTO I-IIIs, resulting in a supervisory ratio of 1:9. With the addition of a sixth PTO Senior that would come from accessing the earmarked funds for a second SPW, that ratio would drop slightly to a more manageable load of 1:8. If PBO does not recommend the continuation of the SPWs, the Case Management team will drop down to 4.0 PTO Seniors, which will result in a supervisory load of 1:11. The graph below, provided by Pretrial Services, demonstrates the PTO Sr to Staff ratios as previously explained.



The PTO Seniors are front line supervisors directly responsible for assisting the Manager with the duties related to the direct supervision of staff. They provide daily oversight, provide guidance to employees, monitor work, complete caseload audits, act as a resource for the unit for situations that arise in these very complex units, and train new FTEs. Permanently funding two PTO Seniors will allow for the training duties to be distributed among six rather than four Seniors thus minimizing the amount of training each PTO Senior must provide. In addition, the two PTO Senior positions can provide foundational case management training for duties that are common to all units to allow existing PTO Seniors to focus on providing the specialized unit training.

Given the Case Management Officer's responsibility managing the caseloads for the electronic monitoring devices, PBO understands that with the increase in caseloads with electronic monitoring devices, there comes a need for more staff. In response to the Court's request for IJPA to collaborate with Pretrial Services to determine best practices within the electronic monitoring devices, IJPA determined that the risk assessment tool used by Pretrial Services needs to be validated to ensure that the tool is accurately measuring risk for recidivism and returning to court. Local validation of risk assessment tools is considered a best practice according to the National Association of Pretrial Services Agencies (NAPSA) standards, and by ensuring that this tool used in Travis County is validated will allow Judges and Pretrial Services employees to make well informed decisions about release from jail and release conditions for defendants.

On July 22, 2025, Commissioners Court approved the transfer of $48,900 from the Allocated Reserve to validate the risk assessment tool. IJPA states that validation and improvement of the tool will allow for Pretrial Services and Judges to make better informed decisions, thereby likely significantly decreasing the overreliance on practices such as electronic monitoring devices. According to the National Association of Pretrial Services Agencies (NAPSA) best practice standards, it is critical that supervision needs be individualized to a person's likelihood of success and is matched to their various needs.

A contract has been signed with the University of Nebraska Omaha, and Pretrial Services and IJPA are in the final stages of preparing for the validation. The Departments report that after the project was approved in July, there were some delays including internal determination processes for technology and data security, further dialogue between the County and the University on the contract and data sharing agreement, as well as getting a detailed statement of work from the professor who will be conducting the analysis. IJPA states that once the contract goes through the Purchasing Department within the County, the project can officially start, and assuming no major delays in acquiring the needed data, they currently anticipate completion of the final stage of the project in October or November 2026. Once the Departments receive feedback and recommendations from the validation, they will have a better understanding of what changes need to be made and will be able to start implementation. They are hopeful that these changes will be made during FY 2027 but won't know a more specific timeline until the validation is complete. Pretrial Service is hopeful that once these changes will take place, it will

have a more positive impact on the electronic monitoring caseloads. PBO anticipates that with lower monitoring device caseloads, there will be less need for Case Management staff within Pretrial Services.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Number of Case Management Seniors	4	4	5	4	6	6
Number of staff per Officer Senior	11	11	9	11	8	8

PBO RECOMMENDATION

PBO recommends the continuation of 1.0 SPW Pretrial Officer Senior, to be funded through September 30, 2027 as recommended during the FY 2026 budget process. While PBO is not able to recommend permanent funding to create 2.0 FTE Pretrial Officer Seniors at this time due to budget constraints, PBO recognizes that maintaining the Senior to Staff ratio at 1:9 will still allow Case Management Senior Officers to provide appropriate levels of daily oversight, and supervision of the staff assigned to the CM Unit. PBO needs additional time and some flexibility to further analyze the needs within the Case Management team due to the validation of the risk assessment tool and to determine how long it will take to implement any recommended changes, which will ultimately have an impact the electronic monitoring cases and staffing ratios.

PBO requests that Pretrial Services continues to monitor its shifts and assessing staff needs on each shift and report back to PBO during the FY 2028 budget process with any updates.

REQUEST #04: ELECTRONIC MONITORING

Program:	Investigations			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	250,000	-	-	-
Subtotal	**$ 250,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 250,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	500,000	750,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ 500,000**	**$ 750,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 750,000**	**$ 750,000**	**$ -**	**$ -**
FTEs	-	-	-	-

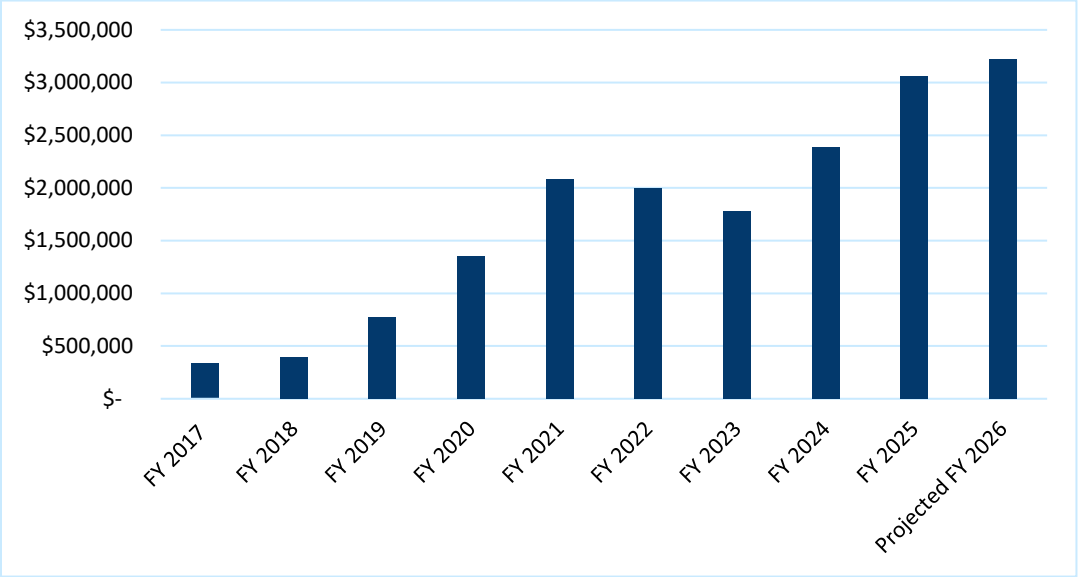
DEPT. SUMMARY OF REQUEST

Pretrial Services provides case management oversight to defendants released on bond with court-ordered bond conditions. The County provides funding to cover costs for certain electronic devices; Electronic Monitoring House Arrest (EM), Global Positioning System (GPS), Secure Continuous Remote Alcohol Monitor (SCRAM-CAM), and the Portable Alcohol Monitor (PAM), to help offset costs for qualified indigent defendants. There is also the positive impact to the community, such that individuals who are free on bond can retain employment, support their families, and assist more effectively in their own defense. This proposal aligns with best practices that promote the least restrictive, non-financially punitive conditions for pretrial release. Depending on the reason for the device, continuous and prompt monitoring ensures public safety will be increased. Ensuring defendants comply with court ordered bond conditions is the responsibility of the Pretrial Case Management Unit. Officers monitor bond conditions and provide information to the Courts regarding a defendant's compliance with the conditions of release. Pretrial Services is requesting the following amounts for FY 2027: $500,000 as an earmark, $200,00 for Pretrial Diversion program and $50,000 for the Transformative Youth Justice program to continue monitoring the increasing number of defendants ordered to be monitored on electronic devices.

For Fiscal Year 2026, the PBO recommended $600,000 in additional ongoing resources to cover electronic monitoring services for indigent defendants released on bond, resulting in a revised budget of $2,826,031 to cover electronic monitoring services, as well as a $500,000 earmark that the Department anticipates requesting towards the end of the FY 2026.

As the County has prioritized diversion efforts to keep defendants out of jail, the court continues to mandate more defendants to use monitoring devices, while simultaneously determining indigency of more defendants resulting in an increase in the number of mandated County-paid cases. During the FY 2026 budget process, PBO and Pretrial Services determined that expenses for the electronic monitoring devices had increased from $341,591 in FY 2017 to a projected $3,302,228 for FY 2026, which is an increase of $2,960,637, or by 867% over the last ten years. Table I below demonstrates this growth.

Table I: FY 2017 - FY 2026 Electronic Monitoring Device Expenditures



The Pretrial Services' FY 2026 Revised Budget was $2,826,031 for electronic monitoring devices for individuals released with a condition on their bond to have these devices monitored by Pretrial Services. The FY 2026 Adopted Budget also included an Earmark against the Allocated Reserve of $500,000 should additional resources be required beyond their existing budget. The Department anticipates requesting the Earmark funds by July or August 2026.

Analyzing the expenditures for FY 2026, the Department's expenses for the invoices from October 2025 through June 2026 were $2,178,516. PBO currently is projecting an additional $1,123,712 for expenditures from July to September based on the monthly average from April 2026 to June 2026. Based on current projection, it is anticipated these services will total $3,302,228 for FY 2026, which will result in a shortfall of $476,197 without accessing the $500,000 earmark. Given this prediction, PBO anticipates that there will be a balance of around $23,803 in the earmark for FY 2026 after the Department requests it. Please see Table II below for a summary of this information.

Table II: FY 2026 Projected Expenditures and Remaining Budget

Period	Amount
FY 2026 Revised Budget	$2,826,031
October to June Expenditures	$2,178,516
July to September Estimated Expenditures	$1,123,712
Total Projected Expenditures	$3,302,228
Projected Balance	$(476,197)
Earmarked Funds	$500,000
Projected Balance (After Accessing $500,000 Earmark)	$23,803

Table III below demonstrates the difference in expenditures between FY 2025 and FY 2026, as well as the comparison of the average total monthly caseloads, monthly county paid invoices, the percentage of county paid invoices, the average cost of each invoice.

Table III: Summary of the Difference in Expenditures from FY 2025 to FY 2026

	FY 2025	FY 2026	Difference	% Change
Average # of Monthly Caseload (Private Pay + County Pay)	1,796	2,356	560	31.2%
Average # of Monthly County Paid Invoices	1,164	1,263	99	8.5%
Percentage of County Paid Invoices	64.81%	53.61%	N/A	-11.2%
Average County Paid Invoice	$219	$214	-$5	-2.6%
Total Annual Expenditures	$3,064,491	$3,302,228	$237,737	8%

In FY 2025, the Department reported that one of the reasons for the large increase in expenditures since FY 2024 was due to the vendors increasing the cost per day for five of the devices, effective March 2024. The Department reports that the vendors have not increased their prices this year and that the 8% increase they saw in their expenditures for electronic monitoring devices is solely due to a slight increase in court-mandated County-paid invoices.

From FY 2024 to FY 2025, Pretrial Services saw a 28% increase in expenditures on electronic monitoring devices, whereas PBO projects only about an 8% increase in expenditures from FY 2025 to FY 2026, going from $3,064,491 to $3,302,228. While the total average monthly caseloads have increased by 31% and the County paid invoices have increased by 8.5%, the total percentage of county-paid invoices for indigent clients has decreased 11% since FY 2025. PBO seeks further analysis from Pretrial Services to determine why the total County-paid invoices are decreasing. While it is likely that less clients are being deemed indigent and the judges aren't ordering the County to pay for as many cases, this requires further analysis from Pretrial Services and the Courts.

The table below demonstrates PBO's FY 2027 projections based on various percentage increases.

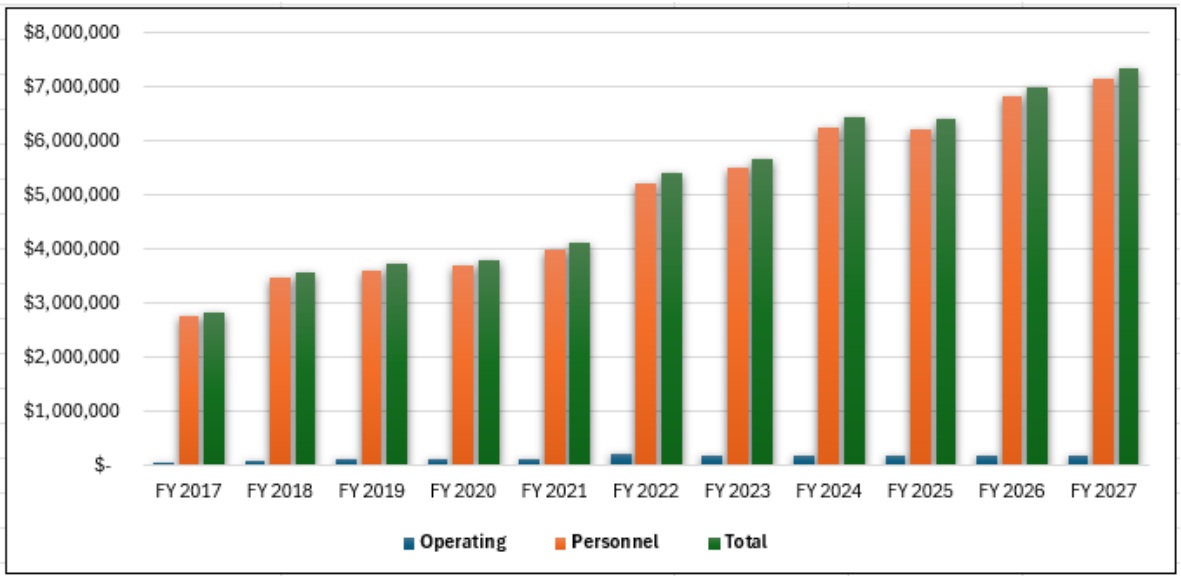
Table IV: Summary of FY 2027 Projections Based on Possible Percentage Increases

FY 2026 Revised Budget	FY 2026 Projected Spending	Percentage Increase to FY 2026 Projected	Projected FY 2027 Expenditures	Difference From FY 2026 Revised Budget	Difference from FY 2026 Projected
$2,826,031	$3,302,228	3%	$3,401,295	$575,264	99,067
$2,826,031	$3,302,228	5%	$3,467,339	$641,308	$165,111
$2,826,031	$3,302,228	8%	$3,566,406	$740,375	$ 264,178
$2,826,031	$3,302,228	10%	$3,632,451	$806,420	$330,223
$2,826,031	$3,302,228	15%	$3,797,562	$971,531	$495,334
$2,826,031	$3,302,228	20%	$3,962,674	$1,136,643	$660,446

If the Department were to see an 8% increase again in FY 2027, they would need an additional $740,375 in their budget for monitoring devices. Likewise, a 10% increase would result in an additional $806,420. Recent years have seen 28% and 34% increases in expenditures, so it is difficult to project spending for FY 2027 when the projected increase between FY 2025 and FY 2026 is only 8%. While there are many factors that have contributed to the increase in expenditures for these devices in previous years, PBO and Pretrial Services are hopeful that with the progress of validating the risk assessment tool, there will be less cases in the near future.

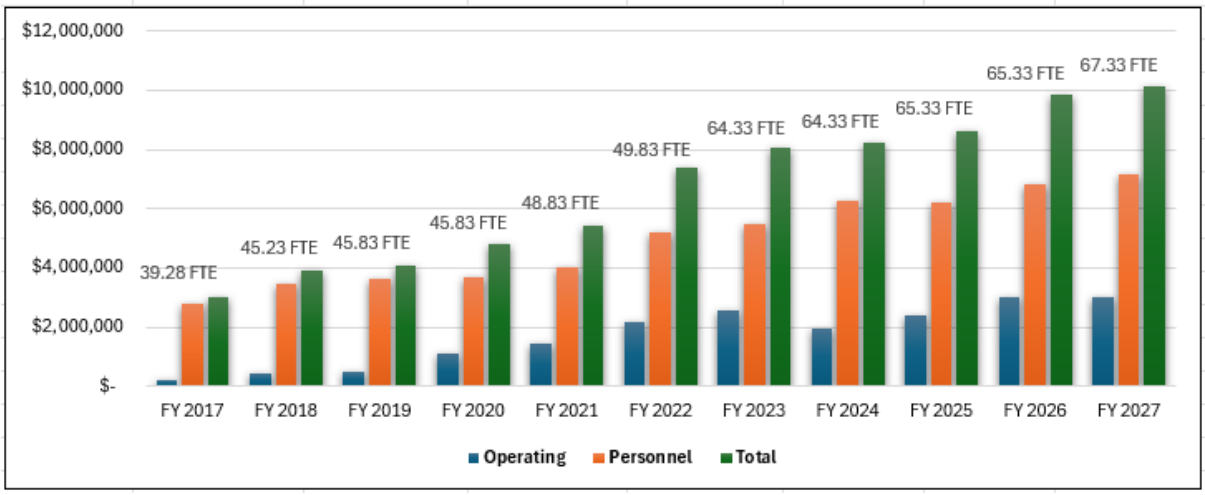
PBO conducted analysis to determine the overall growth of Case Management within Pretrial Services since 2017. This greater analysis includes total personnel and operating expenditures, with and without electronic monitoring. Table V below demonstrates total case management budget, including personnel and operating, without electronic monitoring from FY 2017-2027.

Table V: Total Case Management Budget Excluding Electronic Monitoring Devices from FY 2017- FY 2027



In FY 2017, the total budget excluding electronic monitoring was $2,831,109. The Preliminary Budget for FY 2027 without electronic monitoring is $7,332,333, which is a 159% increase from FY 2017. The operating budget, excluding electronic monitoring, in 2017 was $69,467, whereas the operating budget, excluding electronic monitoring, for FY 2027 is $182,712, which is a difference of $113,245 or a 163% increase. As demonstrated earlier in the report, the budget and expenditure for electronic monitoring have increased exponentially since FY 2017 and Table VI below shows how that has impacted the overall case management budget.

Table VI: Total Case Management Budget Including Electronic Monitoring Devices from FY 2017- FY 2027 and Total FTE Counts for Each Fiscal Year



Including electronic monitoring, the Case Management operating budget in FY 2017 was $232,319, whereas the operating budget for FY 2027 is $3,002,414, an increase of $2,770.095 or 1192%. The Case Management personnel budget in FY 2017 was $2,761,642, whereas the budget is $7,149,621 for FY 2027, an increase of $4,387,979 or 159%. Lastly, the total Case Management budget, including personnel and operating for FY 2017 was $2,993,961, whereas the total Case Management budget for FY 2027 is $10,152,035. That is an increase of $7,158,074 or 239%. The 159% growth in personnel budget since FY 2017 is demonstrated by the increase in FTEs. In FY 2017, there were 39.28 FTEs in Case Management and there are now 67.33 for FY 2027. That is an increase of 28.05 or 71%. As electronic monitoring cases have increased over the years, Pretrial Services have had to increase their FTEs, including Case Management Officers and other supporting staff, to take on the increased caseloads of indigent defendants on electronic monitoring.

Separate from the overall Case Management analysis, PBO recognizes that in Pretrial Services' budget submission, they highlighted data regarding the Transformative Youth Justice (TYJ) Program and the County Attorney's Driving While Intoxicated (DWI) Pretrial Diversion Program (PTD) due to the Department's decision in FY 2026 to isolate those cases in order to more accurately assess their impact on the Pretrial Services' budget. The data for both programs has been included in previous documentation regarding their caseloads and expenditures, but Pretrial Services aims to separate their cases and expenditures by program to gain further insight into where their caseloads are coming from and how much money is being spent on each of them. Below is further analysis of both programs.

Transformative Youth Justice (TYJ) Program

The first invoice for the TYJ Program, formerly known as Project Engage, was in October 2021 and the youth case worker in the Juvenile program monitored the caseloads while Pretrial Services would pay the invoices. The caseloads became too much for one person to monitor which led the County Court #6 Judge to ask Pretrial Services if they could take on the supervision and monitoring of those cases starting in May 2025. Since FY 2022, the TYJ caseloads have been grouped in with the total number of cases within the Pretrial Service Electronic Monitoring program. However, due to the increase in cases, Pretrial Services is now isolating that data to understand the impact of those expenditures on their overall budget.

The program covers the costs for two electronic monitoring devices, PAM and SCRAM-CAM. From October 2025 – March 2026 the program incurred costs of $25,654. The estimated FY 2026 annual expenses would be $44,908.

Table VII: TYJ Caseloads with Monitoring Devices and Expenditures

Fiscal Year	TYJ PAM Cases	TYJ SCRAM Cases	Total Clients on Invoices	Total Expenditures	Average Cost per Client
2022	12	0	12	$1,615	$135
2023	61	18	79	$9,658	$122
2024	270	19	289	$42,127	$146
2025	247	69	316	$51,328	$163
2026*	126	35	161	$25,654	$159

*2026 numbers reflect October – March invoices, paid in April

County Attorney's Driving While Intoxicated Pretrial Diversion Program (PTD)

The Department currently funds electronic devices for participants in the County Attorney's DWI PTD Program. The Pretrial Services Alcohol Monitoring Unit began supervising these participants in 2021, at which time no county funded devices were in use. As the program evolved, the number of county funded devices steadily increased.

In January 2026, the Department began isolating PTD cases to more accurately assess their impact on the Pretrial Services budget. Based on this data, the projected full fiscal year cost, assuming no program growth, is estimated at $181,601.

Since the Department just recently started tracking clients and expenditures for the PTD program separately, there isn't enough data to present, but PBO is interested in seeing the data as the year goes on to gain a deeper understanding of how these cases are impacting overall expenditures. PBO requests that Pretrial Services provide more in-depth analysis for both the TYJ and PTD programs and their impact on the Department's expenditures on electronic monitoring devices in their FY 2028 budget submission.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Percentage of County funding for SCRAM devices	40%	51%	50%	55%	55%	60%
Percentage of County funding for PAM devices	39%	48%	47%	52%	52%	57%
Percentage of County funding for GPS devices	63%	65%	63%	68%	68%	72%
Percentage of County funding for EM devices	57%	57%	50%	55%	55%	60%
# County funding for Pretrial Diversion program	N/A	N/A	324	713	713	N/A
# County funding for Transformative Youth Justice {EM} program	284	273	230	242	242	284

PBO RECOMMENDATION

PBO does not recommend any additional ongoing funds for this request within the department. However, PBO recommends the creation of a $750,000 earmark against the Allocated Reserve for electronic monitoring expenditures. This will be sufficient funds in the case that Pretrial Services sees an 8% increase in their expenditures for monitoring devices. Given the current budget constraints and additional factors contributing to the uncertainty in the number of cases, PBO wants to hold off on recommending any additional ongoing funds but wants to ensure that there are enough funds to cover a potential increase in expenditures during FY 2027. PBO has an ongoing analysis dedicated to trends in Electronic Monitoring usage rates and estimated costs and continues to coordinate with Pretrial Services to adequately inform the budget process of resource needs related to Electronic Monitoring costs.

While PBO isn't able to recommend any additional ongoing funds at this time, Pretrial Services will still be able to continue serving all defendants released on bond under court-ordered conditions with the county funding provision. This will ensure defendants, regardless of their financial means, are able to install monitoring devices in a timely manner, allowing the officers to effectively monitor compliance with court ordered bond conditions. If the defendant's inability to pay causes a delay in installing the device, they are at risk to the community until that device is installed. Additionally, if a defendant has an in-jail installation requirement, any delay could impact the jail population and increase costs for the County. Delays in release may

result in prolonged detention that runs contrary to constitutional guarantees of due process and equal protection. Ensuring timely access to monitoring helps uphold these principles without compromising public safety.

During the FY 2026 budget process, PBO had larger conversations with Pretrial Services and IJPA regarding the risk assessment tool that Pretrial Services uses for bond conditions. The then-County Executive of IJPA determined that the risk assessment tool was outdated and needed to be validated to ensure that the tool is accurately measuring risk for recidivism and returning to court. This led to IJPA taking an item to Commissioners Court on July 22, 2025 asking for $48,900 to oversee the implementation of a Risk Assessment Tool Validation. Local validation of risk assessment tools is considered a best practice according to the National Association of Pretrial Service Administrators (NAPSA) standards, and by ensuring that this tool used in Travis County is validated will allow Judges and Pretrial Services employees to make well informed decisions about release from jail and release conditions for defendants. IJPA states that validation and improvement of the tool will allow for Pretrial Services and Judges to make better informed decisions, thereby likely significantly decreasing the overreliance on expensive practices such as electronic monitoring devices.

A contract has been signed with the University of Nebraska Omaha, and Pretrial Services and IJPA are in the final stages of preparing for the validation. The Departments report that after the project was approved in July, there were some delays including internal determination processes for technology and data security, further dialogue between the County and the University on the contract and data sharing agreement, as well as getting a detailed statement of work from the professor who will be conducting the analysis. IJPA states that once the contract goes through the Purchasing Department within the County, the project can officially start, and assuming no major delays in acquiring the needed data, they currently anticipate completion of the final stage of the project in October or November 2026. Once the Departments receive feedback and recommendations from the validation, they will have a better understanding of what changes need to be made and will be able to start implementation. They are hopeful that these changes will be made during FY 2027 but won't know a more specific timeline until the validation is complete. Pretrial Service is hopeful that once these changes will take place, it will have a more positive impact on the electronic monitoring caseloads. PBO anticipates that with lower monitoring device caseloads, there will be less need for Case Management staff within Pretrial Services.

Lastly, PBO would also like to further discuss with the Department the potential impacts of increased monitoring devices on the Department's Case Management team. For the FY 2027 budget submission, the Department requested to convert the 1.0 SPW PTO Senior and the earmarked funds for 1.0 SPW PTO Senior in the Case Management Unit into 2.0 FTEs. PBO requests that the Department evaluate any correlation between the increase in caseloads related to monitoring devices and how it is impacting the Case Management team.

Probate Courts (125)

TABLE OF CONTENTS

Probate Courts (125) 1

Mission Statement, Strategic Goals, And Functional Area 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 7

FY 2027 Peliminary Budget Recommendations Summary 8

Additional Information 9

FY 2027 Budget Reductions 11

FY 2027 Budget Request Analysis 12

Request #1 Assisted Outpatient Treatment (Involuntary Civil Mental Health Commitment) 12

Request #2: Court Operations and Judicial Aide Reclass 15

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the Probate Courts is to effectively administer cases related to decedents' estates, establish guardianships with a focus on promoting independence, and ensure access to mental health services while protecting individual rights. The courts aim to foster trust, build positive relationships, and are committed to making impartial, just decisions that serve the interests of all parties involved in accordance with Texas law.

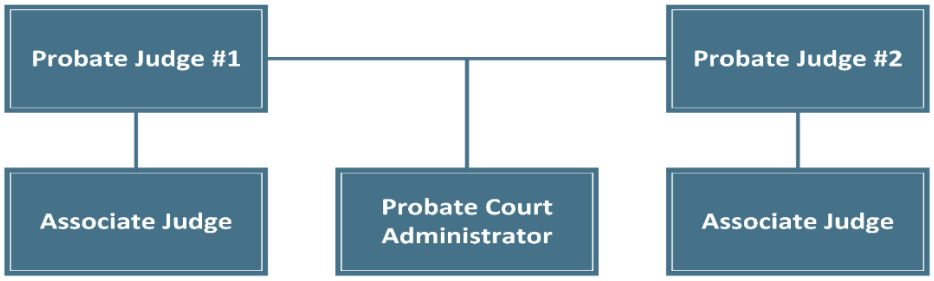
The Department has identified the following departmental goals:

- Thoughtfully & expeditiously handle probate, guardianship, mental health, civil litigation, and condemnation cases; and
- Carefully monitor active guardianships and dependent administrations.

This aligns with the County goal, "Protect and provide opportunity for those most vulnerable and underrepresented."

The Department is budgeted in the Justice System Functional Area

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Protect and provide opportunity for those most vulnerable and underrepresented."

PROBATE:

The goals of the Probate Division have been identified as the following:

- To probate estates in an effective and efficient manner;
- To ensure estates are being administered effectively and efficiently; and
- To monitor all active dependent administrations regularly

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of Heirship cases filed during FY	463	463	447	458	449
Clearance rates for heirship cases	92%	84%	86%	87%	90%
# of Small Estate Affidavits filed during FY	170	191	168	176	170
Clearance rates for small estate affidavit cases	94%	101%	101%	98%	100%
# of Will-probate cases filed during FY	1,909	1,736	1,854	1,834	1,851
Court grants application for probate of decedent's will	1,675	1,876	1,714	1,690	1,709
Clearance rates for will-probate cases	98%	107%	100%	102%	100%

The Probate program is a mandated program. Discretionary services identified by the Department include:

- Assisting pro se individuals with small estate affidavits, as needed;
- Reviewing files and drafting pleading and/or proposed orders; and
- Working with attorneys and legal assistants when documents are missing or need corrections.

As a result of the 88th Legislative Session, effective October 1, 2023, Travis County has two Statutory Probate Courts: Court No. 1, Judge Guy Herman presiding and Court No. 2, Judge Nicholas Chu presiding. Both courts administer probate proceedings, which consist of probating wills (independent administration, dependent administration, and muniment of title), small estate affidavits, determination of heirships, inventories, and trust matters. The goal of the probate program is to probate estates effectively and efficiently. All statutes governing the program are outlined in the Texas Estates Code.

During the 88th Legislative Seminar, two bills concerning the reporting of court activity to the Office of Court Administration were passed: one was amended, and the other was newly introduced. House Bill 1182 was amended to require district and county courts in counties with a population of at least one million to include additional performance measures in monthly reports. New measures include the courts' case clearance rates, the number of cases disposed, the number of jury panels empaneled, the number of orders resulting from attorney-filed continuance motions, and the number of cases tried by a judge or jury. Additionally, in accordance with House Bill 2384, as of November 2024, county and district trial courts, along with statutory probate courts across the state, are required to submit annual reports. These reports must include the court's clearance rate, the average time cases remain before the court, and the age of the court's active pending caseload.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	Approved Amount	FTE Approved /Filled	Program Results
FY 2026			
Reclass & Equity Adjustment for Briefing Attorneys	$164,751	N.A.	The reclassification was intended to enhance legal research support and improve attorney retention. This effort has already yielded results. One briefing attorney, originally scheduled to conclude their two-year clerkship at the end of September, has since committed to remain in their current role. The impact of each position is reflected in improved operational performance, including increased clearance rates and the department's ability to manage a higher volume of intake.

Package Name	Approved Amount	FTE Approved /Filled	Program Results
FY 2025			
Financial Position	$54,704	1.0/1.0	The addition of a third auditor aligned with and supported the program's original implementation goals. The added support helped the department maintain stability, particularly during periods of high volume. The additional support directly contributed to improved performance outcomes. Although filings increased by 37%, the department closed FY 2025 with an 89% clearance rate, and FY 2026 is projected to close at 92%.

GUARDIANSHIP:

The goals of the Guardianship Division are:

- To determine whether each proposed ward is incapacitated and, if so, to determine whether full or limited guardianship over the person or the person's estate or both is appropriate;
- To monitor all active guardianships regularly;
- To act thoughtfully on applications before Court in active guardianship, ensuring decisions are in ward's best interests and all approved expenses are reasonable and necessary; and
- To have Court staff or a Court Visitor visit all GP and GPE wards of the Court at least once every three years, and more frequently if possible.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of visits of wards and proposed wards by Court staff	272	376	307	318	310
# of visits of wards and proposed wards by Court visitors	596	458	554	536	550
# of Applications for guardianship filed	219	181	163	172	165
Clearance rates for guardianship cases	129%	124%	123%	126%	123%
# of Guardian annual and final accounts filed	257	338	276	290	279
Clearance rates for Guardian annual and final accounts	92%	87%	92%	93%	100%
# of Guardian annual & final reports filed during FY	1,840	1,978	1,844	1,887	1,853
Clearance rates for Guardian annual and final reports	92%	92%	94%	92%	93%

The Guardianship program is mandated. The Department offers the following discretionary services:

- Assisting guardians with annual reports as needed (a service that is directly tied to the statutorily required duty of guardians of the person to file an annual report);
- Working with attorneys and legal assistants when there are missing documents and/or corrections needed; and
- Reviewing files, drafting pleading and/or proposed orders.

As a result of the 88th Legislative Session, effective October 1, 2023, Travis County has two Statutory Probate Courts: Court No. 1, Judge Guy Herman presiding, and Court No. 2, Judge Nicholas Chu presiding. Both courts administer guardianship programs, which are largely governed by the Texas Estates Code. Guardianship applications usually come before the Courts in one of three ways:

1. Through an individual notifying the Court of a person in need of guardianship;
2. A family member applying to be guardian for an incapacitated relative; or
3. Through a state agency referring a person.

The courts review applications for guardianships (of a person and/or estate), applications for ad litems, appointments of a court investigator, and annual reports of the well-being of wards, and audit of guardianship and trust accountings. The Guardianship staff and non-staff court visitors conduct investigations of proposed and existing guardianships and monitor guardians' or trustees' compliance with Texas law. The Guardianship program holds hearings, both contested and uncontested, as well as trials.

MENTAL HEALTH:

The goals of the Mental Health Division are "to determine whether statutory criteria are met before someone is committed as an inpatient or outpatient or is subject to forced medication" and "to determine whether each person needs mental health services based on statute."

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of Applications filed for court-ordered mental health services, except medication	1,365	1,205	1,388	1,319	1,374
# of Psychoactive medication applications filed, civil and criminal	196	484	479	473	478
# of Probable cause hearings held	1,111	1,059	1,148	1,106	1,140

The Mental Health program is a mandated program. Probate Court No. 2 administers the mental health program for the Probate Courts in Travis County; beginning with orders for protective custody through the commitment and administration of these cases. The Presiding Judge, Associate Judge, or Probate Cause Associate Judges determine whether statutory criteria are met before someone is committed as inpatient, outpatient, or is subject to forced medication. Public defenders and appointed attorneys serve to represent and advocate for each proposed patient. All statutes governing mental health cases are outlined in the Texas Health and Safety Code, Chapters 574 and 575. The goal of the program is to provide court-ordered mental health services to those in need while protecting the rights of persons with mental illness.

Since FY 2020, Travis County Probate Court partnered with Integral Care to establish Assisted Outpatient Treatment (involuntary civil mental health commitment), which is a discretionary service within the program. AOT provides community-based mental health services under civil court order to individuals with a history of not participating in voluntary services, which often leads to patterns of hospitalization and incarceration. In addition to the wraparound services provided by Integral Care, individuals enrolled in the AOT program attend staffings with the judge that generally occur every one to five weeks depending on individual circumstances and treatment adherence.

In the 88th Legislative Session, House Bill 4085 was passed and shifted the responsibility of covering court costs, previously covered by private inpatient mental health facilities, to the County. Furthermore, there is no set statute of limitations for when such reimbursement requests can be made after treatment. Costs are collected by the Clerk's office. To date, this has not had a significant effect, nonetheless, it's important to continue monitoring this change as it could still impose a negative fiscal note on the program overall.

Package Name	Approved Amount	FTE Approved /Filled	Program Results
FY 2026			
Assisted Outpatient Treatment	$46,745	N.A.	Performance measures exhibit outcomes aligned with program goals. In FY25, 89% of participants avoided psychiatric hospitalization within 90 days of intake, and 63% of discharged participants were connected to voluntary outpatient services. Future measures will track re-arrest rates, improvement in functional status, and linkage to voluntary services following discharge from the AOT program. Overall, program results demonstrate improved stabilization and reduced reliance on higher cost systems.

CIVIL LITIGATION:

The goal of the Civil Litigation Division is "to hear cases as expeditiously as possible and to help move cases forward."

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of civil cases filed	39	56	49	48	49
# of hearings in civil cases	97	44	67	69	68
# of jury trials set	13	21	19	18	19

The Civil Litigation program is a mandated program. The Department notes that the number of scheduled jury trials has remained consistent over the past three fiscal years, ranging from 19 to 25 cases. The number of jury trials actually held has also remained steady, averaging between 0 and 1 per year. Due to the cost of litigation and the consequences of losing a trial, most cases on the jury docket settle only days before the trial commences. The courts have expanded the number of available jury settings in an effort to balance routine hearings with growing jury demands. Despite this increase, the Department notes that there has not been a noticeable decline in the overall number of hearings held.

CONDEMNATION:

The goal of the Condemnation Division is "to hear cases as expeditiously as possible to help move cases forward."

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of condemnation cases transferred to CCL after appeal or objection	42	7	24	24	29
# of condemnation orders signed	529	451	202	394	389

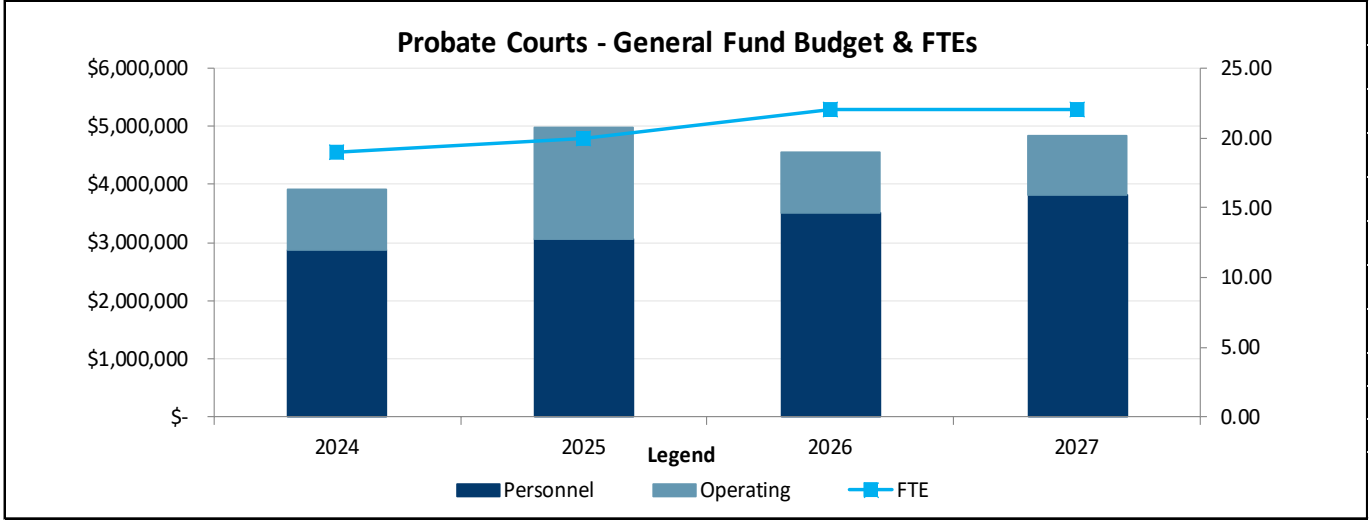
The Condemnation program is a mandated program. In Travis County, Probate Court No. 1 is exclusively responsible for the initial administration of condemnation (eminent domain) cases for land in Travis County. All statutes governing this program are outlined in the Texas Government and Property Codes. The Department states that historically, weeks, even months, would go by with no condemnation activity at the Court in years past. The Department notes that over the past three years, the number of condemnation cases filed reached record highs and that this increase was likely driven by Travis County's

continued population growth, along with major infrastructure initiatives led by the Texas Department of Transportation. Together, these factors increased the need for land acquisition to support road infrastructure, healthcare facilities, and new school construction. More recently, filing volumes have stabilized, returning closer to FY22 levels. Regardless of volume, a workflow is designed to ensure that new cases, along with any follow-up actions requiring the Court's attention, are processed within two business days. Each performance measure supports the this goal.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	2,879,144	3,066,988	3,518,552	3,811,565	293,013
Operating	1,032,343	1,916,589	1,036,720	1,040,251	3,531
Total (Per&Op)	$ 3,911,487	$ 4,983,577	$ 4,555,272	$ 4,851,816	$ 296,544
Grand Total	$ 3,911,487	$ 4,983,577	$ 4,555,272	$ 4,851,816	$ 296,544
FTEs	19.00	20.00	22.00	22.00	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for the Probate Courts increased by $296,544 from the FY 2026 Adopted Budget, which is a 6.5% percent increase. The majority of the increase was in the personnel budget.

FY 2027 PELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 4,507,927**	**$ 47,345**	**$ -**	**$ 4,555,272**	**22.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	244,801	-	-	244,801	-	-
Administrative & Other	-	(47,345)	-	(47,345)	-	-
Total Target Budget Changes	**$ 244,801**	**$ (47,345)**	**$ -**	**$ 197,456**	**-**	**$ -**
FY 2027 Target Budget	**$ 4,752,728**	**$ -**	**$ -**	**$ 4,752,728**	**22.00**	**$ -**
Budget Submission	**$ 4,752,728**	**$ -**	**$ -**	**$ 4,752,728**	**22.00**	**$ -**
Dept Budget Reductions						
Commissioners Court Budget Priorities	-	-	-	-	-	(5,429,135)
Dept Budget Requests						
Programmatic						
Assisted Outpatient Treatment Program	-	47,449	-	47,449	-	-
Court Operations and Judicial Aide Reclass	27,108	-	-	27,108	-	-
Programmatic Total	**$ 27,108**	**$ 47,449**	**$ -**	**$ 74,557**	**-**	**$ -**
Compensation & Benefits						
FY 2027 FICA Cap Increase	334	-	-	334	-	-
FY 2027 Healthcare Increase (8%)	24,197	-	-	24,197	-	-
Compensation & Benefits Total	**$ 24,531**	**$ -**	**$ -**	**$ 24,531**	**-**	**$ -**
Total	**$ 51,639**	**$ 47,449**	**$ -**	**$ 99,088**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 4,804,367**	**$ 47,449**	**$ -**	**$ 4,851,816**	**22.00**	**$ (96,539,481)**
Change from FY 2027 Target	**$ 51,639**	**$ 47,449**	**$ -**	**$ 99,088**	**-**	**$ (96,539,481)**
Change from FY 2026 Adopted	**$ 296,440**	**$ 104**	**$ -**	**$ 296,544**	**-**	**$ (96,539,481)**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the Probate Courts includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $47,345 was removed from the budget related to one-time personnel and operating costs for the Assisted Outpatient Treatment Program items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for the Probate Courts includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Resources were added to support one 0.5 Attorney II SPW related to the AOT program, with an end date of September 30, 2027.	$47,449	$-	$47,449	-	0.50
Court operations and Judicial Aide reclass		27,108	27,108		
Total Programmatic Recommendations	$47,449	$27,108	$74,557		0.50

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the Probate Courts includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	$-	$112,507	$112,507
Resources for Associate Judge Pay increases approved by Commissioners court in FY 2026	-	75,021	75,021
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	-	57,273	57,273
Resources for health insurance cost increases for FY 2027.	-	24,197	24,197
Resources for higher Federal Insurance Contributions Act (FICA) cap in 2027.	-	334	334
Total Compensation Changes	$	$269,332	$269,332

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

ADDITIONAL INFORMATION

VACANT POSITIONS

The Probate Courts currently have no vacancies.

FUTURE CONSIDERATIONS

The Probate Courts reported on their staffing structure and operational Impact. Each court added one full-time Judicial Aide position in FY26 designed to manage front-facing responsibilities and enable each Court Coordinator to shift focus toward

increasing reporting demands and operational support. While it is too early to identify direct impact on performance measures, the department anticipates that over the next year this staffing model will support additional workload from data reporting requirements, reduce the use of temporary salary saving expenses by relying less on part-time Law Clerks who directly support Briefing Attorneys, and provide a more sustainable workload for Briefing Attorneys overall.

However, the Probate Courts mention that in the long term, as a result of both courts sharing one full time permanent Social Worker position there is not only a workload strain, but a continued dependence on a part-time temporary staff member to meet operational demands. Amid FY27 budget constraints and in light of requirements for all departments to propose budget reductions, the Probate Courts will continue to rely on temporary salary savings to support the Social Worker's workload for one more year. Although, it should be clearly understood that this is a temporary workaround and not a sustainable long-term solution. A permanent one will be required to ensure both courts can fulfill their statutorily mandated requirements.

The Assisted Outpatient Treatment (AOT) Program was established through collaboration between the Courts, Integral Care, and the County Clerk's Office. Since implementation, AOT has delivered measurable benefits to Travis County by connecting vulnerable residents to treatment, reducing hospital stays, and limiting justice system involvement. This year marks the end of that two-year commitment, and the department is requesting continued funding to ensure continuity of care and, progress made is not lost and that more individuals can access the support they need.

Lasty, the Probate Court reports on the Judiciary Fee fund which is funded by revenue generated from the filing of new probate, guardianship, and mental health matters. The Judiciary Fee Fund continues to present a planning challenge due to the lack of clarity around how excess distributions are calculated. Since implementation, the County has received some excess payments, however, the basis for how distributions are calculated has not been explained which limits the ability to accurately project future revenue.

Overall, the Courts' plans are geared towards improving operations and services for all members of our community and remain committed to identifying and adopting new technologies and efficiencies, while striving to improve each program's measures year after year.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Probate Courts, the amount of the 5% reduction totaled $237,636.

The following reduction proposals were not evaluated by PBO because these reductions are not needed at this time. These items may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Reducing Operating Expenses and Temporary Salary Savings	1,2	$89,166	$106,483	**$195,649**	-
The Probate Courts stated "Personnel costs and the Family Eldercare contract make up 94% of the Probate Court's general fund budget (91% when court costs are factored in). Additionally, personnel costs make up 100% of the Judiciary Fee Fund budget. The Probate Court is a lean department, so finding 5% in reductions requires cutting operating line items to the bone. The Probate Courts could operate under these cuts, but the cuts would be detrimental."					
Reducing Family Eldercare Contract	3	$-	$41,987	**$41,987**	-
The Probate Courts stated, "By state statute, providing guardianship services to indigent people is the responsibility of the County and, since 1986, Family Eldercare has worked with the Travis Probate Courts in meeting this obligation to some of the most vulnerable adults in our county. If this reduction proposal is implemented, Travis County's contract with Family Eldercare for guardianship services would be reduced by 5%. That reduction essentially eliminates one case manager position, directly reducing capacity by approximately 21 clients. This reduction would compromise the County's ability to fulfill its statutory obligation to provide guardianship services to its indigent population."					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1 ASSISTED OUTPATIENT TREATMENT (INVOLUNTARY CIVIL MENTAL HEALTH COMMITMENT)

Program:	Mental Health			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	47,449	47,449	-	-
Operating	-	-	-	-
Subtotal	**$ 47,449**	**$ 47,449**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 47,449**	**$ 47,449**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 47,449**	**$ 47,449**	**$ -**	**$ -**
FTEs	**0.50**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Assisted Outpatient Treatment (AOT) program with Integral Care provides court-ordered, community-based mental health care for individuals with serious mental illness who struggle to engage in voluntary treatment — often due to lack of insight (anosognosia) and other barriers that limit motivation to seek care. AOT is designed for individuals with histories of repeated hospitalizations, arrests, or homelessness resulting from untreated mental illness. Through structured, court-supported treatment, AOT promotes stability, recovery, and community integration. A probate judge orders adherence to an individualized outpatient treatment plan designed to prevent relapses and dangerous deterioration, and participation is monitored through regular status conferences.

Integral Care's AOT program was initially structured to receive referrals from inpatient treatment teams for individuals admitted to inpatient psychiatric hospitals. In April 2023, Integral Care's AOT program expanded to accept referrals from defense attorneys for individuals incarcerated at the Travis County Correctional Complex (TCCC). This expansion was driven by system-wide recognition amongst mental health service providers that a large percentage of the incarcerated individuals at TCCC are currently receiving or have received mental health treatment in the past, and that non-clinical factors- such as

law enforcement training and psychiatric bed availability often determine whether the individuals enter treatment through hospital or are incarcerated. AOT creates a pathway to treatment that diverts individuals from incarceration and into appropriate care.

The collaborative partners in this program—Travis County Probate Court and Travis County HHS—support sustaining AOT as an essential component of the mental health system and diversion efforts. Following the transition to County funding on a one-time basis in October of 2024, the AOT program expanded service array to include Level of Care 1, 3 and 4, addressing prior limitations that restricted referrals under the SAMHSA funded model. This adjustment directly responded to feedback received from defense attorneys during the initial SAMHSA-funded phase and has improved access to services for a wider range of individuals in need. Following the transition from grant funding to one-time County funding in October 2024, a request for $871,626 was submitted through the FY 2027 budget process to sustain AOT services.

In addition to expanding the level of care, the AOT team also expanded its staffing capacity. The team is currently funded for the following positions:

- 1.0 FTE Manager
- 1.0 FTE Team Lead
- 4.0 FTE Qualified Mental Health Professionals (QMHPs)
- 1.0 FTE Peer Support Specialist
- 1.0 FTE Registered Nurse
- 0.25 FTE Psychiatrist

The AOT program would require the continuation of the following County staff in the Probate Court:

- 0.5 FTE – Attorney II (Mental Health Public Defender)

The Attorney II would represent all clients throughout the AOT process, including attendance at all staffings.

Current Probate Court staff would also be involved in program operations. Judge Nicholas Chu, Presiding Judge of Probate Court No. 2, would provide general oversight of the AOT program, and the Associate Judge would also participate in program activities.

The AOT program advances the goals of the Probate Courts and the County by delivering mental health treatment in community-based settings rather than hospitals or criminal justice facilities – reducing costs to taxpayers while better serving individuals with serious mental illness.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Number of individuals referred	N/A	43	Baseline	0	85	90
Numbers of individuals screened	N/A	39	Baseline	0	85	90

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Added Funding	Projected FY 2028 Measure with Added Funding
Number of individuals accepted into the program	N/A	21	85	0	75	75
Percentage of clients who were not detained by law enforcement in the 90 days following their completed intake	N/A	44%	75%	0	75%	80%
Percentage of clients without psychiatric hospitalization in the 90 days following their completed intake	N/A	89%	80%	0	85%	85%
Percentage of unduplicated clients receiving services for at least 6 months who maintain or improve their functional status	N/A	100%	80%	0	85%	85%
Percentage of clients linked to voluntary outpatient mental health treatment following discharge from program	N/A	63%	65%	0	70%	75%
Number of orders for assisted outpatient treatment signed	N/A	29	29	0	90	90
Assist-out Patient hearings attended	N/A	200	257	0	300	300

PBO RECOMMENDATION

The Probate Courts are requesting a total of $47,449 in personnel resources for a 0.5 FTE Attorney II, who serves as the Mental Health Public Defender. This Attorney II is the only attorney participating in Integral Care's AOT program, where both the Presiding Judge of Probate Court No. 2 and Associate Judge provide general oversight of the AOT program and participate in program activities.

HHS is requesting $871,626 to continue AOT services by transitioning from a one-time funded program to a permanent program. Please see HHS analysis for additional information and PBO's recommendation.

Integral Care's AOT program was previously funded by a four-year SAMHSA grant, which began in July 2020 and concluded in 2024. Travis County subsequently provided one-time funding from October 2024 through September 2026 as an interim measure following the expiration of the grant. Continued investment would support Travis County's goals to advance jail deflection and diversion efforts and strengthen the community's jail diversion ecosystem.

The Probate Courts indicate that if this program were to be discontinued, $290,542 would be required to fund a 120-day ramp-down period. This request, like many other requests, has merit and would be considered for ongoing funding if resources were not scarce. PBO recognizes the value of continuing the program but due to limited resources and the possibility that this program could change in the future, PBO recommends the continuation of the 0.50 Special Project Worker (SPW) position on a one-time basis for FY 2027 and re-evaluation of the AOT program during the FY 2028 budget process.

REQUEST #2: COURT OPERATIONS AND JUDICIAL AIDE RECLASS

Program:	Probate			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	27,108	27,108	27,108	27,108
Operating	-	-	-	-
Subtotal	**$ 27,108**	**$ 27,108**	**$ 27,108**	**$ 27,108**
Capital	-	-	-	-
Dpt Total	**$ 27,108**	**$ 27,108**	**$ 27,108**	**$ 27,108**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 27,108**	**$ 27,108**	**$ 27,108**	**$ 27,108**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Probate Courts did not submit a request for reclassifications of their positions, however PBO allocated resources for the office's Court Operations and Judicial Aide positions to mirror recommendations in the Civil and Criminal Courts.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

The Probate Courts did not submit a request during the FY 2027 budget cycle to reclassify their Court Operations Officer and Judicial Aide positions however, if their two Court Operations Officers (C10) and two Judicial Aides (C08) were included, it would cost $27,108. The combined Executive cost for all three departments is $425,679 as shown below.

Department	*Amount*
Civil Courts	$212,733
Criminal Courts	185,838
Probate Courts	27,108
Total	**$425,679**

Given recent turnover in these positions across the Courts system, PBO believes that some adjustment to the position title and salary for these positions may be necessary and has worked with HRMD to examine the market data related to these positions as well as the qualifications and duties of these roles in order to better inform a recommendation for the Preliminary Budget.

The reclassification from Judicial Aide (C08) to Executive Assistant (C10) results in a pay scale increase from C08 to C12. The reclassification from Court Operations Officer (C10) to Executive Assistant – Elected Official (C12) results in pay scale increase

from C10 to C12. The total amount of $27,108 represents the amount needed to increase the salaries utilizing the formula for reclassification to a new paygrade that Travis County has used in past years, 3.5% of the number of paygrades increases times the midpoint of the new paygrade.

The Department does not have flexibility within their Salary Regular Employee Budget to cover these reclassifications internally since so many positions within the department are governed by policies or outside factors, like the alignment of state-funded and County-funded judicial salaries or Court Reporter standardized salaries.

Please see the Criminal and Civil Courts analysis as they submitted similar reclassification requests.

PBO analysis also identified inconsistencies in position classifications and average salaries across the Civil, Criminal, and Probate Courts. The table below summarizes the current average salaries by position.

Judicial Executive Assistants, Judicial Aides, Judicial Aide Specialists, and Court Operations Officer Average Salaries across the Civil, Criminal, and Probate Courts			
Budgeted Title	*Average Salaries*		
	Civil Courts	*Criminal Courts*	*Probate Courts*
Judicial Executive Assistant	$65,766	$-	$-
Judicial Aide	$61,114	$63,299	$57,549
Judicial Aide Specialist	$-	$70,779	$-
Court Operations Officer	$-	$-	$62,513

The table below illustrates the existing position titles and pay grades across the Civil, Criminal, and Probate Courts along with the proposed classifications. Although the proposed title changes may vary from each department's original request, discussions with HRMD determined that the classifications shown below best support the goal of standardizing comparable positions across the court system while ensuring consistency in job titles and classification levels.

Department	*Existing Title (Pay Grade)*	*Proposed Title (Pay Grade)*
Civil Courts	Judicial Aide (C08)	Executive Assistant (C10)
Civil Courts	Judicial Executive Assistant (C10)	Executive Assistant – Elected Official (C12)
Criminal Courts	Judicial Aide (C08)	Executive Assistant (C10)
Criminal Courts	Judicial Aide Specialists (C10)	Executive Assistants – Elected Officials (C12)
Probate Courts	Judicial Aide (C08)	Executive Assistant (C10)
Probate Courts	Court Operation Officer (C10)	Executive Assistant – Elected Official (C12)

HRMD and PBO support the proposed reclassifications with the goal of standardizing job titles and classification levels across the Civil, Criminal, and Probate Courts. In addition, PBO recommends that the proposed reclassifications be made effective September 16, 2026. The departments' projected vacancy savings are expected to be sufficient to absorb the additional personnel costs associated with the two-week period between the effective date of the reclassification and the end of the fiscal year. Implementing these changes effective September 16, 2026, will ensure that employees' updated salaries are in place by the start of the new fiscal year 2027.

Public Defender's Office (144)

TABLE OF CONTENTS

Public Defender's Office (144) **1**

Mission Statement, Strategic Goals, And Functional Area **2**

Programs & Performance Management **3**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **9**

FY 2027 Preliminary Budget Recommendations Summary **10**

Additional Information **12**

FY 2027 Budget Reductions **13**

FY 2027 Budget Request Analysis **14**

Request #1: Retention-Supporting Compensation Funds 15

Request #2: Continue 2.0 SPW Padilla Attorneys or Convert to FTEs 19

Request #3: Convert SPW Legal Secretary to FTE 21

Request #4: Convert SPW Case Worker into FTE 23

Request #5: Family Unit Pilot 25

Request #6: Right-Size for Felony Increase 27

Request #7: Emergency Shelter Funds 37

FY 2027 Budget Requests Not Evaluated by PBO due to Funding Limitations **40**

Budget Requests Not Evaluated by PBO due to Funding Limitations 40

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The Public Defender's Office (PDO) is envisioned to be client-centered, independent, and innovative to the needs of Travis County residents. Consistent with nationally recognized best practices, the PDO provides its clients with high-quality holistic defense representation and other support. Guided by the County's mission to "Building a Travis County where all people can thrive with dignity and respect," the Public Defender's Office strives always: to listen to those in the community who are directly impacted by the criminal legal system when defining and prioritizing goals; to promote an internal culture that is sustainable, supportive, inclusive and equitable; and to recognize clients' inherent dignity and capacity to transform and advocate that others do the same.

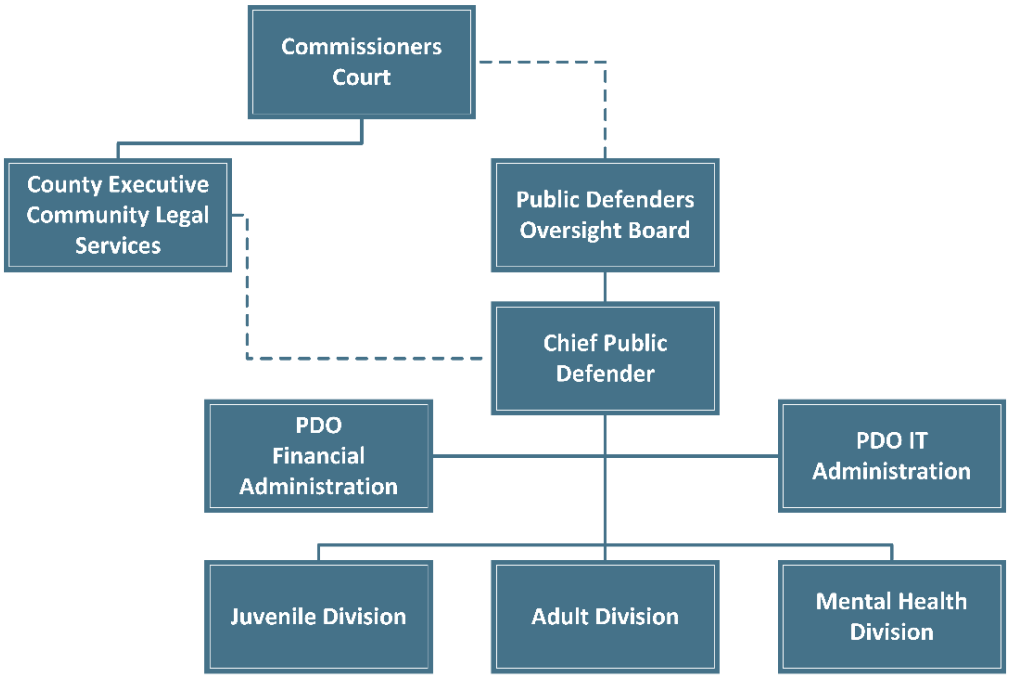
The Office has identified the following departmental goals:

- Promote a client-centered culture that values and respects client dignity;
- Serve as a strong, independent institutional voice for public defense;
- Raise the quality of criminal representation for all people charged with crimes in Travis County who cannot afford an attorney;
- Provide a training ground that produces excellent defenders; and
- Be resourceful and responsive to evolving needs of the community.

This aligns with the County goal, "Protect and provide opportunity for those most vulnerable and underrepresented."

The Office is budgeted in the Justice System Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Protect and provide opportunity for those most vulnerable and underrepresented."

PUBLIC DEFENDER'S OFFICE:

The Public Defender's Office (PDO) is envisioned to be client-centered, independent, and innovative to the needs of Travis County residents. Consistent with nationally recognized best practices, the PDO provides high-quality holistic defense representation and other support to its clients. Operating as a single law firm, the PDO represents youth in Juvenile Court and adults, including those living with serious mental illness/intellectual or developmental disability, in Criminal Court.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Hours dedicated to training offerings inclusively serving Juvenile, Mental Health, and General "Adult" Division staff	32	14	9	9	9
One or more systemic impact initiatives spearheaded per Fiscal Year	1	1	1	1	1
Number of clients served by PDO at counsel at first appearance	538	3,474	6,182	6,182	6,182
Number of first appearance shifts with PDO counsel	36	223	364	364	364
Number of graduate/undergraduate interns hosted across all divisions	21	26	24	24	24
Number of staff sponsored to attend external trainings	89	92	70	70	70
Number of times individual PDO advocates staffed counsel at first appearance	118	772	1,168	1,168	1,168
One or more community outreach/engagement actions per Fiscal Year	3	3	3	3	3

The Travis County Public Defender's Office (PDO) is a comprehensive public defender office envisioned to be client-centered, independent in its legal operations, and innovative to the needs of Travis County residents. Consistent with nationally recognized best practices, the PDO provides high-quality holistic defense representation and other support to indigent people, including youth and those living with serious mental illness/intellectual or developmental disability.

Fiscal Year 2025 saw the Public Defender's Office make important strides as a unified entity: (1) after a year-long process, all three divisions successfully onboarded to a shared case management system; (2) lawyers, legal secretaries, and social services advocates from the Adult and Mental Health Divisions now staff a Counsel at First Appearance program that operates 7 days a week and; (3) the department successfully advocated for equitable pay for its lawyers with 3 years or less experience, ushering in much needed staffing stability at a time when there are fewer attorneys entering or remaining in public defense. However, new law enforcement priorities brought on by the change in federal administration saw the department weather a couple specific challenges: (1) addressing a sharp increase in the number of non-citizen clients with immigration detainers,

particularly in the Adult and Juvenile Divisions and, (2) a loss of funding to support a county-specific workload study consistent with updated national public defense workload standards.

Nonetheless, each division continued to demonstrate the power of client-centered holistic defense: the Juvenile Division harnessed grant funding from the Office of Juvenile Justice and Delinquency Prevention (OJJDP) to expand access to education rights advocacy for youth with disabilities; the Mental Health Division's Peer Support Specialist began working with clients in the Mental Health and Adult Divisions; and a study of the Adult Division's work over its startup years revealed superior client satisfaction among all criminal defense providers in the County. The department's programming, structure, and operations continue to mature in the unified model which, for the past two years, has required striking a balance between adjusting workflows to better align programmatic work across all three divisions and maintaining high-quality provision of services. With all divisions operating from the same case management system and more communication amongst departmental leadership, additional opportunities for examining and bolstering departmental performance as a single law firm are anticipated.

GENERAL ADULT DIVISION:

The General Adult Division of the Public Defender's Office (PDO) is envisioned to be client-centered, independent, and innovative to the needs of Travis County residents. Consistent with nationally recognized best practices, the advocates provide high-quality holistic defense representation and other support to people accused of criminal offenses. In Gideon v. Wainwright, 1963, the U.S. Supreme Court ruled that, under the Sixth Amendment, legal assistance is "fundamental and essential to a fair trial" and that due process requires states to provide a lawyer for any indigent person being prosecuted for a serious crime. Texas has enshrined that right in its Constitution and Chapter 71 of the Government Code and the Adult Division was created to help fulfill this mandate and meets American Bar Association guidelines for indigent defense.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Average number of days clients are in jail prior to disposition for felonies in the Adult Division	74	63	42	90	90
Average number of days clients are in jail prior to disposition for misdemeanors in the Adult Division	22	22	27	25	25
Average weighted caseload per attorney in Adult Division	126%	133%	140%	100%	100%
New cause numbers represented by the Adult Division	4,640	5,853	6,850	8,285	8,285
Number of new immigration (Padilla) referrals in Adult Division	364	731	747	747	747
Number of new investigative referrals in Adult Division	752	788	895	895	895
Number of new referrals to community-based civil legal and/or social support resources in Adult Division	1,045	2,057	2,428	2,428	2,428
Number of new social work referrals in Adult Division	992	753	624	624	624
Number of non-incarceratory felony dispositions in Adult Division	1,062	1,741	1,842	1,842	1,842
Percent of all new cause numbers being represented by Adult Division by end of fiscal year	20%	21%	21%	25%	25%
Percent of new cause numbers represented by PDO granted personal bond in Adult Division	60%	66%	64%	64%	64%
Total cause numbers disposed by Adult Division	3,613	4,644	4,753	4,753	4,753
Number of non-incarceratory misdemeanor dispositions in Adult Division	1,840	2,020	1,838	1,838	1,838
Number of hearings/trials in Adult Division	42	40	48	48	48

The General Adult Division seeks to increase its share of serious felonies handled annually as well as to implement a family unity program. Given the increase in felony cases, the Department submitted a budget request for additional attorneys, an investigator, a social worker, a case worker and a paralegal in order to build out a staff that can support the felony caseloads. The PDO reports that the Adult Division has been leaning into the efficiencies created by CAFA, such as the early engagement of clients so that staff can begin working on cases earlier. While some measures stayed pretty level between FY 2024 and FY 2025 for the Adult Division, there were stark increases in the new cause numbers represented, the number of new immigration (*Padilla*) referrals, the number of new referrals to community-based civil legal and/or social support resources, and the number of non-incarceratory felony dispositions. The PDO reports that with some exceptions, the Adult Division performed as expected in FY 2025 and into the first half of FY 2026.

JUVENILE PUBLIC DEFENSE DIVISION:

The Juvenile Public Defense (JPD) Division is the primary provider of legal services to youth with juvenile proceedings in Travis County. In the landmark case *In re Gault*, the United States Supreme Court declared that when faced with juvenile proceedings, "[T]he child 'requires the guiding hand of counsel at every step in the proceedings against him.'" This mandate requiring legal representation for juveniles in delinquency proceedings is a fundamental right that requires governmental entities to appoint counsel in juvenile proceedings whenever there is a determination of indigence. Additionally, the Supreme Court has consistently mandated that the United States Constitution requires appointed counsel to provide competent, effective legal representation. This program works to ensure that Travis County remains compliant with these mandates.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Average number of cases per attorney in Juvenile Division	78	106	132	132	132
New cases represented by the Juvenile Division	479	815	992	992	992
Number of cases sealed in Juvenile Division	171	111	279	279	279
Number of dismissed or rejected felony dispositions in Juvenile Division	233	225	278	278	278
Number of dismissed or rejected misdemeanor dispositions in Juvenile Division	172	282	384	384	384
Number of new immigration (Padilla) referrals in Juvenile Division	n/a	38	52	52	52
Number of new investigative referrals in Juvenile Division	n/a	11	108	108	108
Number of new juvenile clients on dual status crossover docket	5	21	4	4	4
Number of new Post-Disposition cases opened by Juvenile Division	52	33	40	40	40
Number of new social work referrals in Juvenile Division	n/a	95	78	78	78
Percentage of detention hearings resulting in release in Juvenile Division	54%	48%	46%	46%	46%
Total cases disposed by Juvenile Division	502	587	736	736	736

The Juvenile Division continues to partner with Disability Rights Texas (DRTx) to provide school-based education advocacy to clients with disabilities. Youth with disabilities are over-represented in the juvenile legal system, and this program serves as a bulwark against the 'school to prison pipeline' for that category of youthful clients. This collaboration is made possible because of a grant from DOJ's Office of Juvenile Justice and Delinquency Prevention (OJJDP) which was awarded to PDO and subawarded to DRTx.

The Juvenile Division seeks to provide holistic, client-centered legal representation. The Juvenile Division seeks to have legal outcomes that are the least restrictive and appropriate for each child served. This is accomplished within the framework of ensuring that clients' constitutional and legal rights are fully protected. The division has implemented performance measures that are consistent with national, state and local professional and ethical standards which are designed to ensure effective, competent advocacy and provide for a zealous legal defense.

The Juvenile Division provides legal services in all juvenile proceedings, including providing counsel in every phase of the juvenile court process. The COVID pandemic saw a drop in overall caseload; however, the trend over the past four fiscal years has been a significant increase in caseload. Furthermore, beginning in FY 2025, the newly elected juvenile court judge has implemented a new docket in which the court is appointing the Juvenile Division to represent children who were previously unrepresented in the juvenile legal system, resulting in an increase in the Juvenile Division's overall caseload the last couple years. The Juvenile Division continues to provide representation to over 97% of all children facing proceedings in Travis County Juvenile Court and to expand its legal services in areas such as social services, mental health support, dual status youth representation and education advocacy. The Office reports that the Juvenile Division is firmly committed to providing a high level of legal representation to all clients.

Data are sourced from the PDO's case management system, Travis County Juvenile Court, Travis County Juvenile Probation, and statistical data from the Texas Juvenile Justice Department. Projections assume that the number of referrals to juvenile court will continue the upward trend post-pandemic since the low of FY 2021, and that the Juvenile Division is fully staffed.

MENTAL HEALTH PUBLIC DEFENSE DIVISION:

The Mental Health Public Defense (MHPD) Division seeks to support the County's mandated obligation to provide indigent defense, provide specialized, holistic legal representation for indigent persons with mental illness charged in Class A and/or B misdemeanors, State Jail felonies, and 3rd Degree Felonies in the Travis County criminal justice system, provide intensive social services support to indigent persons with mental illness, and to provide continuing education opportunities to the legal community on specialized issues related to provision of criminal defense for people with mental illness.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Average weighted caseload per attorney in Mental Health Division	75	67	74	80	80
Community linkages/referrals in Mental Health Division	1,333	851	1,064	1,064	1,064
New cause numbers represented by the Mental Health Division	528	460	471	471	471
Number of new immigration (Padilla) referrals in Mental Health Division	51	20	4	4	4
Number of new investigative referrals in Mental Health Division	23	35	58	58	58
Number of new referrals to community-based civil legal and/or social support resources in Mental Health Division	47	33	no data due to CMS migration	40	40
Number of new social work referrals in Mental Health Division	528	460	471	471	471
Percentage of all Travis County mental health-flagged cause numbers appointed to Mental Health Division	12%	10%	8%	8%	8%
Percentage of cause numbers in Mental Health Division disposed by dismissal or rejection	92%	93%	96%	96%	96%

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Percentage of new cause numbers where there is some competency issue in Mental Health Division	52%	59%	51%	51%	51%
Total cause numbers disposed by Mental Health Division	476	454	372	372	372

Holistic services within the Mental Health Division include intensive case management, peer support, emergency shelter (which funding supports clients in both Adult & MH divisions) and a limited number of permanent supportive housing vouchers. In the summer of 2025, the Mental Health Division converted from the defenderData case management system to Legal Server, joining the adult and juvenile divisions in a single law firm instance of the platform. This conversion has resulted in significant efficiencies in processes, cross division collaboration and data analysis.

This year the office filled all of its positions, trained new staff and has begun recovering and stabilizing from the recent years' high turnover. The PDO reports that performance measures have stabilized for the attorneys, and linkages to community resources are projected to have a significant increase from last year. The Department has noticed an increase in their felony mental health caseload, as a result of increased felony filings in Travis County.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

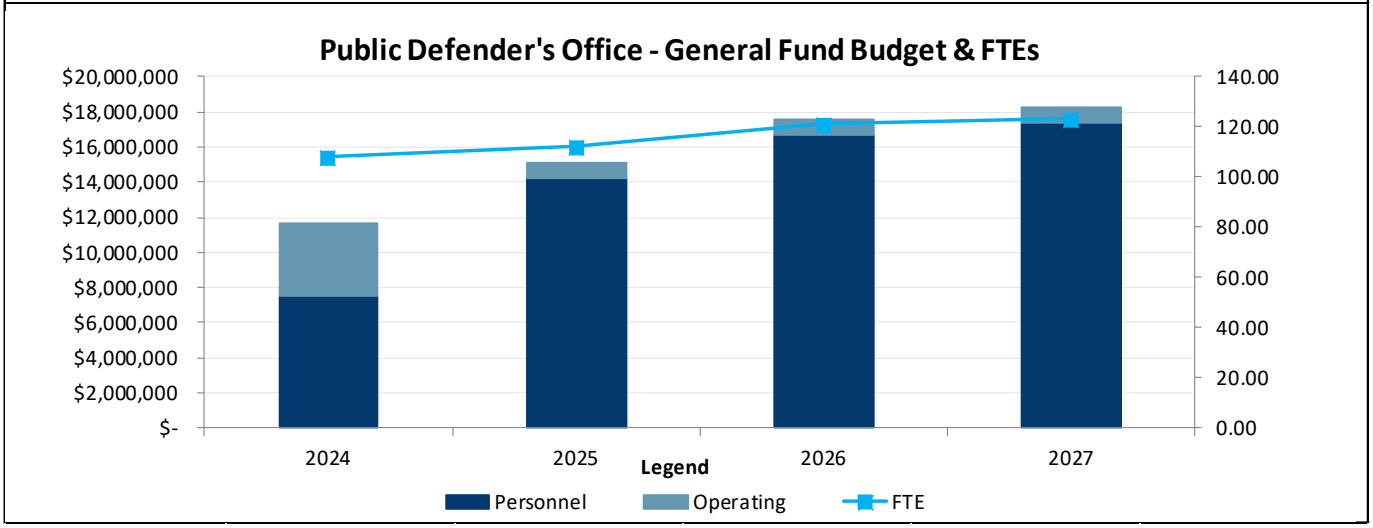
Package Name	Approved Amount	FTE Approved /Filled	Program Results
FY 2026			
Padilla Attorneys	$349,652	N/A	The 2 SPW Padilla attorney positions are filled which was the original expectation. The performance measures related to the measure (Number of Immigration referrals per division) demonstrate the criticality of these positions. The Department is requesting they be converted to 2.0 FTEs for FY 2027, or at the very least continued as SPWs.
Right-Sizing General Adult Division	$180,190	1.0/0.0	This position is new to the Department in FY 2026 and they have been recruiting to fill it. With a dearth of experienced criminal defense practitioners in the market, and with relatively uncompetitive salary for the level of experience, the Dept may end up underfilling the position but they wanted to give themselves time to try to source a qualified applicant at or near the Attorney VI level of experience before doing so.
Mental Health Division Attorney VI	$174,826	1.0/1.0	This position was filled on February 16, 2026 with an experienced attorney qualified to handle misdemeanors and felonies. Due to short amount time that the position has been filled, it is premature to provide data on the impact on performance measures. However, the new attorney does have a full caseload and the Department has experienced some increases in the overall department caseload as a result.
PBO Correction - Case Worker SPW	$90,380	N/A	This SPW case worker position began in the department in FY 2023 as an ARPA grant funded position; it has been filled for nearly 4 years providing exceptional service to clients needing social service support. The Department is requesting the position be converted to an FTE for FY 2027.
PBO Correction - Legal Secretary SPW	$84,106	N/A	This SPW legal secretary position began in the department in FY 2025; it has been filled for nearly 2 years providing exceptional data entry, updating, and administrative management for the department. The Department is requesting the position be converted to an FTE for FY 2027.

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2025			
Right-Sizing Staffing for the (General) Adult Division	$384,721	2.0/2.0	The division directors, while not completely out of the PDO caseload have been able to recoup significant capacity for managerial tasks as a result of these two positions being added to the staff.
Unified Case Management System Support Staff (1.0 SPW) - JPD	$103,930	N/A	This SPW legal secretary position began in the department in FY25; it has been filled for nearly 2 years providing exceptional data entry, updating, and administrative management for the department. The department is requesting the position be converted to an FTE for FY27.
Continuation of Peer Support Specialist SPW (1.0 FTE) - MHPD	$70,659	1.0/1.0	The Department anticipated the peer support specialist to provide peer support services to up to 20 individuals on a caseload at a time. The peer support specialist has acclimated well to the role and is being sought out for services regularly. He has served 26 individuals since beginning work a year ago. He currently has a caseload of 15 individuals.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	7,571,247	14,213,839	16,646,434	17,336,540	690,106
Operating	4,118,419	856,463	891,703	894,365	2,662
Total (Per&Op)	$ 11,689,666	$ 15,070,302	$ 17,538,137	$ 18,230,905	$ 692,768
CAR*	-	-	-	-	-
Grand Total	$ 11,689,666	$ 15,070,302	$ 17,538,137	$ 18,230,905	$ 692,768
FTEs	108.00	112.00	121.00	123.00	2.00

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for the PDO increased by $692,768 from the FY 2026 Adopted Budget, which is a 4.0 percent increase. The majority of the increase was in the personnel budget due to converting two SPWs to two FTEs, the continuation of two SPWs, and funds for 18 career ladders.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 17,010,969**	**$ 527,168**	**$ -**	**$ 17,538,137**	**121.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	416,803	-	-	416,803	-	-
Administrative & Other	-	(527,168)	-	(527,168)	-	-
Total Target Budget Changes	**$ 416,803**	**$ (527,168)**	**$ -**	**$ (110,365)**	**-**	**$ -**
FY 2027 Target Budget	**$ 17,427,772**	**$ -**	**$ -**	**$ 17,427,772**	**121.00**	**$ -**
Budget Submission	**$ 17,427,772**	**$ -**	**$ -**	**$ 17,427,772**	**121.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Continue 2 SPW Padilla Attorneys or Convert to FTEs	-	357,399	-	357,399	-	-
Convert SPW Legal Secretary to FTE	89,828	-	-	89,828	1.00	-
Convert SPW Case Worker to FTE	98,624	-	-	98,624	1.00	-
Emergency Shelter Funds	-	-	-	-	-	100,000
Right-Size Staff for Increased Felony Cases	-	-	-	-	-	1,602,124
Programmatic Total	**$ 188,452**	**$ 357,399**	**$ -**	**$ 545,851**	**2.00**	**$ 1,702,124**
Compensation & Benefits						
FY 2027 FICA Cap Increase	668	-	-	668	-	-
FY 2027 Healthcare Increase (8%)	133,084	-	-	133,084	-	-
Retention Supporting Compensation Adjustments (Career Ladders and Market Reclasses)	123,530	-	-	123,530	-	-
Compensation & Benefits Total	**$ 257,282**	**$ -**	**$ -**	**$ 257,282**	**-**	**$ -**
Total	**$ 445,734**	**$ 357,399**	**$ -**	**$ 803,133**	**2.00**	**$ 1,702,124**
FY 2027 Preliminary Budget	**$ 17,873,506**	**$ 357,399**	**$ -**	**$ 18,230,905**	**123.00**	**$ 1,702,124**
Change from FY 2027 Target	**$ 445,734**	**$ 357,399**	**$ -**	**$ 803,133**	**2.00**	**$ 1,702,124**
Change from FY 2026 Adopted	**$ 862,537**	**$ (169,769)**	**$ -**	**$ 692,768**	**2.00**	**$ 1,702,124**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Public Defender's Office, the amount of the 5% reduction totaled $871,389.

At this time, PBO is not recommending implementing any reduction proposals for the Public Defender's Office as part of the FY 2027 Preliminary Budget.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the Public Defender's Office includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $527,168 was removed from the budget related to one-time costs for items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for the Public Defender's Office includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Padilla Attorneys SPW	$357,399	$-	$357,399	-	2.0
Retention Supporting Compensation Funds	-	123,530	123,530		-
Case Worker SPW	-	98,624	98,624	1.0	-
Legal Secretary SPW	-	89,828	89,828	1.0	-
Total Programmatic Recommendations	$357,399	$311,982	$669,381	2.0	2.0

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the Public Defender's Office includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$403,630	$403,630
Resources for health insurance cost increases for FY 2027.	-	133,084	133,084
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	13,173	13,173
Resources for higher Federal Insurance Contributions Act (FICA) cap in 2027.	-	668	668
Total Compensation Changes	$	$550,555	$550,555

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

INTERNAL REALLOCATIONS

In May 2026, the PDO internally funded a reclassification of Financial Analyst Sr to Financial Supervisor in order to keep up with the complexity and diversity of the Department's financial operations as well as to supervise and coordinate daily financial operations across all PDO divisions as well as have one employee directly report to the Supervisor role and delegate tasks and coordinate the work for two other administrative staff.

EARMARKS

In addition to the funding above, the following Earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the Public Defender's Office budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
Emergency Shelter Funding	$100,000
Total Allocated Reserve Earmarks	$100,000

Recommended Commissioners Court Allocated Reserve Earmarks	*Total*
Right-Size Staff for Increased Felony Cases	$1,576,124
Total Allocated Reserve Earmarks	$1,576,124

Recommended Commissioners Court CAR Reserves Earmark	*Total*
Right-Size Staff for Increased Felony Cases	$26,000
Total CAR Reserve Earmarks	$26,000

ADDITIONAL INFORMATION

VACANT POSITIONS

The Public Defender's Office currently has three total vacancies, out of which the following three positions have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Attorney II	30066762	1.0	935	This position has been offered and accepted by a soon to be law graduate who is slated to start with the department in the first full week of September 2026.
Attorney VI	30070471	1.0	204	This position is new to the department in FY 2026 and they have been recruiting to fill it. With a dearth of experienced criminal defense practitioners in the market, and with relatively uncompetitive salary for the level of experience, they may end up underfilling the position but they wanted to give themselves time to try to source a qualified applicant at or near the Attorney VI level of experience before doing so.
Attorney IV	30061530	1.0	178	This position has been offered and accepted by a soon to be law graduate who is slated to start with the department in the first full week of September 2026.

FUTURE CONSIDERATIONS

The Public Defender's Office (PDO) continues to refine the organizational structure of its unified Adult, Juvenile, and Mental Health Divisions with the goals of supporting high-quality client representation, improving staff effectiveness, and maximizing

the benefits of a holistic public defense model. Since the unification of the previously standalone offices, department leadership has made significant progress in aligning operations across divisions, including successfully transitioning all three divisions to a shared case management system, expanding cross-divisional communication and collaboration, and strengthening department-wide programming to better operate as a single law firm. The FY 2027 Proposed Organizational Chart reflects the department's ongoing efforts to develop an organizational structure that best supports clients, staff, and the long-term success of a unified public defender office.

At the same time, the General Adult Division continues to face workload challenges that were not anticipated when its original staffing model was developed. The division's staffing targets were based on 2018 booking data and assumptions regarding appointment volumes that no longer reflect current conditions. Changes in appointment practices, including the unbundling of multiple cases from single appointments into legally distinct incidents, combined with a significant increase in serious felony filings, have substantially increased attorney workloads. Felony cases now occur at rates roughly equivalent to misdemeanors, and the growing number of first- and second-degree felony cases requires substantially more attorney time and resources.

As a result, the PDO reports that average attorney workloads within the General Adult Division remain approximately 140 percent of recommended capacity under Texas Indigent Defense Commission workload guidelines, even after reducing appointment capacity to account for staffing attrition. The most significant pressures are borne by experienced attorneys handling serious felony matters. The department maintains that additional case assignments under current conditions would risk compromising attorneys' ability to provide effective assistance of counsel consistent with their constitutional and ethical obligations.

The department has also observed increasing service demands among clients with mental health needs and noncitizen clients facing immigration-related consequences. Recent federal enforcement priorities have contributed to a rise in immigration detainers affecting clients in both the Adult and Juvenile Divisions, increasing the need for specialized representation and support services. At the same time, the PDO continues to expand holistic and other defense initiatives, including peer support services, social services advocacy, and the Counsel at First Appearance program staffed by personnel from the Adult and Mental Health Divisions.

To address these ongoing challenges, the FY 2027 budget includes requests to right-size staffing within the General Adult Division and continue specialized *Padilla* representation for noncitizen clients). These investments are intended to align staffing resources with current workload demands and support the department's continued commitment to providing effective, client-centered, and holistic public defense services throughout Travis County.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Public Defender's Office, the amount of the 5% reduction totaled $871,389.

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Reduced Public Defender Client and Case Representation	01R	$836,148	$25,098	**$861,246**	7.0
The only way to sustain a 5% reduction and still comply with constitutional and ethical obligations to provide effective, competent and diligent representation to clients, is for the department to reduce its annual representational capacity. This proposal would reduce the Adult Division's attorney staff by about 20% with a concurrent reduction in some of the division's operating expenses that expressly support client/case representation such as travel for conferences, routine mileage, interpretation services, and updated Criminal Codes.					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: RETENTION-SUPPORTING COMPENSATION FUNDS

Program:	Public Defender's Office			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	359,327	123,530	123,530	123,530
Operating	-	-	-	-
Subtotal	**$ 359,327**	**$ 123,530**	**$ 123,530**	**$ 123,530**
Capital	-	-	-	-
Dpt Total	**$ 359,327**	**$ 123,530**	**$ 123,530**	**$ 123,530**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 359,327**	**$ 123,530**	**$ 123,530**	**$ 123,530**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The PDO is requesting external funding in FY 2027 to facilitate the following retention-supporting compensation adjustments for PDO staff:

- 18 attorney career ladders
- Market-based reclasses into new job titles are as follows:
  - Administrative Investigator to Public Defense Investigator
  - Social Worker to Mitigation Specialist
  - Social Services Manager to Director of Social Work + Mitigation
- Funds to increase by 5% the salaries for Juvenile Division attorneys who obtain board certification through the Texas Board of Legal Specialization

Career Ladders

As part of their budget submission, the PDO used $80,008 in salary savings to internally fund 13 attorney career ladders for FY 2027. Those include 3.0 Law Clerk IIs to Attorney I, 6.0 Attorney I to Attorney II, and 4.0 Attorney II to Attorney III. $118,923 in savings were also used to reserve some funds for an upcoming board certification for an Attorney V as previously approved in FY 2026 budget, as well as two reclassifications, which include a Financial Analyst Sr to Financial Supervisor, which was already approved by HRMD, and the reclassification of an Attorney VII to Deputy Chief Public Defender, still pending HRMD approval. This used up the majority of their savings and the Department is unable to fulfill the remaining career ladders for which their staff are eligible. The table below provides a breakdown of the 13 career ladders that the PDO was able to internally fund, as well as the 18 career ladders for which they are requesting funding.

Internally Funded Career Ladders									
Current Job Title	Current Pay Grade	Current Salary	Proposed Title	Proposed New Pay Grade	Career Ladder Increase	Proposed Annual Salary	Total Salary and Benefit Increase	FTEs	Total Increase
Law Clerk II	C14	$ 79,000	Attorney I	C14	$ 6,500.00	$ 85,500	$ 8,155	3	$ 24,465
Attorney I	C14	$ 85,500	Attorney II	C15	$ 4,275.00	$ 89,775	$ 5,363	5	$ 26,817
Attorney I	C14	$ 88,065	Attorney II	C15	$ 4,403.25	$ 92,468	$ 5,524	1	$ 5,524
Attorney II	C15	$ 92,468	Attorney III	C17	$ 4,623.41	$ 97,092	$ 5,801	4	$ 23,202
Subtotal		**$ 345,033**			**$ 19,802**	**$ 364,835**	**$ 24,843**	**13**	**$ 80,008**
Externally Funded Career Ladders									
Current Job Title	Current Pay Grade	Current Salary	Proposed Title	Proposed New Pay Grade	Career Ladder Increase	Proposed Annual Salary	Total Salary and Benefit Increase	FTEs	Total Increase
Attorney III	C17	$ 92,000	Attorney IV	C18	$ 4,600	$ 96,600	$ 5,771	1	$ 5,771
Attorney III	C14	$ 96,254	Attorney IV	C18	$ 4,813	$ 101,066	$ 6,038	1	$ 6,038
Attorney III	C17	$ 96,254	Attorney IV	C18	$ 4,813	$ 101,066	$ 6,038	1	$ 6,038
Attorney III	C17	$ 96,254	Attorney IV	C18	$ 4,813	$ 101,066	$ 6,038	1	$ 6,038
Attorney III	C17	$ 102,754	Attorney IV	C18	$ 5,138	$ 107,891	$ 6,446	1	$ 6,446
Attorney III	C17	$ 103,079	Attorney IV	C18	$ 5,154	$ 108,232	$ 6,466	1	$ 6,466
Attorney III	C17	$ 103,283	Attorney IV	C18	$ 5,164	$ 108,447	$ 6,479	1	$ 6,479
Attorney IV	C18	$ 98,000	Attorney V	C20	$ 4,900	$ 102,900	$ 6,148	1	$ 6,148
Attorney IV	C18	$ 99,498	Attorney V	C20	$ 4,975	$ 104,473	$ 6,242	1	$ 6,242
Attorney IV	C18	$ 102,648	Attorney V	C20	$ 5,132	$ 107,781	$ 6,439	1	$ 6,439
Attorney IV	C18	$ 102,743	Attorney V	C20	$ 5,137	$ 107,880	$ 6,445	1	$ 6,445
Attorney V	C20	$ 114,206	Attorney VI	C21	$ 5,710	$ 119,917	$ 7,164	1	$ 7,164
Attorney V	C20	$ 124,719	Attorney VI	C21	$ 6,236	$ 130,955	$ 7,824	1	$ 7,824
Attorney V	C20	$ 125,001	Attorney VI	C21	$ 6,250	$ 131,251	$ 7,841	1	$ 7,841
Attorney VI	C21	$ 124,636	Attorney VII	C22	$ 6,232	$ 130,868	$ 7,818	1	$ 7,818
Attorney VI	C20	$ 124,717	Attorney VII	C21	$ 6,236	$ 130,953	$ 7,824	1	$ 7,824
Attorney VI	C21	$ 129,041	Attorney VII	C22	$ 6,452	$ 135,493	$ 8,095	1	$ 8,095
Attorney VI	C21	$ 134,142	Attorney VII	C22	$ 6,707	$ 140,849	$ 8,415	1	$ 8,415
Subtotal		**$ 1,969,227**			**$ 98,461**	**$ 2,067,688**	**$ 123,530**	**18**	**$ 123,530**
Grand Total		**$ 2,314,260**			**$ 118,263**	**$ 2,432,523**	**$ 148,373**	**31**	**$ 203,538**

In summary, the PDO internally funded 13 attorney career ladders with $80,008, and they are requesting $123,530 in funding to provide 18 additional career ladders. If recommended, this would total 31 attorney career ladders for a total of $203,538.

Market-Based Reclassifications

PDO requests reclassifying three different job titles to support market rates for these positions. The Department states that they have engaged HRMD in extensive discussions over the last several years about the merits of these reclasses, the proposed pay grades, salary bands and new job descriptions. In order to determine the salary increase amount, the PDO proposes using the following formula to cost the compensation increase related to the reclasses: ((#of Grades moved) * (3.5%) * (Midpoint of proposed grade). The table below breaks down the fiscal impact for each position's reclassification request.

	Administrative Investigator to Public Defender Investigator	Social Worker to Mitigation Specialist	Social Services Manager to Director of Social Work and Mitigation	Total
FTE Count	6	8	1	15
Salary and Benefits Increase per FTE	$12,078	$12,078	$42,312	various
Total Increase	**$72,468**	**$96,624**	**$42,312**	**$211,404**

During the FY 2023 Market Salary Survey, the PDO requested a job analysis of the Administrative Investigator and Social Worker classifications, stating that their duties did not accurately reflect benchmark standards or align with the department's actual responsibilities. PDO shared that HRMD identified and reported these key concerns:

- The Social Worker role does not accurately reflect its actual duties and responsibilities, rather it closely aligns with the Mitigation Specialist position used in external Public Defender Offices. Mitigation Specialists earn 20-25% more than traditional Social Workers due to the legal expertise required. Mitigation Specialists require more specialized legal experience compared to Social Workers. While both roles share case management and crisis intervention responsibilities, Mitigation Specialists focus on legal advocacy and sentencing alternatives. Lastly, Mitigation Specialists work in more high-stress environments, such as correctional facilities and courtrooms.

- The Administrative Investigator title is misleading, attracting candidates expecting administrative duties rather than investigative responsibilities. Public Defense Investigators work closely with defense attorneys and clients, focus on gathering mitigating evidence for trial, identify defense witnesses and social history investigations, and utilize digital/social media analysis for defense cases. There is a significant pay disparity between Administrative Investigators and TCOLE-certified Investigators, impacting retention and recruitment. Public Defense Investigators (PDI) do not require TCOLE certification, rather just focus on defense strategy, saving costs of $3,505 - $6,930 in training, whereas Travis County Investigators require law enforcement experience and firearm training.

The PDO reported that with the reclassification of Social Workers to Mitigation Specialist, the Department will necessitate the creation of a higher level job title in the PDO to direct that work, which would include devising, presenting, and identifying training that support the mitigation practices of the Department, as well as direct the Social Service Managers. For this reason, the PDO states that they requested HRMD to create a new position and reclassify one of the Social Service Managers to a Director of Social Work and Mitigation.

The Department reports that through their correspondence with HRMD since FY 2023 about reclassifying these positions, they received feedback from HRMD that these are important positions to address. The Market Salary Study (MSS) intended to address some of these positions, but since it has not been approved by Commissioners Court yet, these positions continue to go unaddressed. The PDO shared documentation with PBO regarding the correspondence between the Department and HRMD to ensure that these conversations continue since the HRMD team has recently experienced staff turnover.

The PDO requests that these positions be considered for reclassification without waiting for the MSS so that the Department can have the resources to build up and support its staff, which will in turn result in higher retention rates.

<u>Salary Increases for Board Certification</u>

The PDO requests additional funds to provide 5% salary increases for their Juvenile Attorneys that obtain board certifications through the Texas Board of Legal Specialization. Six of the 11 attorneys in the division are board certified in juvenile law by the Texas Board of Legal Specialization (TBLS). The PDO reports that this year, the remaining five are all eligible to sit for the exam and intend to do so (one of whom is a repeat from last year and funds are already available).

In addition to providing legal representation for the children in Travis County, the Juvenile Division is a resource for juvenile practitioners statewide and nationwide. The Juvenile Division, previously known as the Juvenile Public Defender, has hosted a seminar for over two decades. The seminar has for the past five years been in webinar format and has reached juvenile law practitioners statewide. In addition, two lawyers are nationally certified trainers through the Gault Center out of Georgetown University in Washington D.C. Several lawyers speak on a regular basis at juvenile law seminars throughout the state. To maintain this expertise, the Juvenile Division has a goal to have all its lawyers be board certified in juvenile law by TBLS.

For years, the Juvenile Division provided a 5% increase in salary for any attorney who became board certified in juvenile law. That additional compensation proved a powerful retention tool, as the division has had historically low turnover in its attorney positions. However, all prior funding was internally derived. This request seeks to continue this practice but must rely on external funds because the department does not have sufficient internal funds to cover the salary increases.

Department notes that its internal budget cannot absorb Board Certification pay increases in part because FY 2025 salary boosts for existing A1–A3 attorneys were funded externally and were not permanently incorporated into the County's

compensation structure. Although those raises increased some salaries by nearly $16,000, the official starting salary for an A1 attorney remains $70,500. As a result, the department must use its own funds to maintain higher pay for new A1–A3 hires and preserve salary differences for more experienced attorneys. Without doing so, salary compression would erode distinctions between experience levels and create inequities within the attorney workforce.

The table below breaks down the cost of providing a 5% salary increase to attorneys who obtain board certifications through the Texas Board of Legal Specialization.

	Attorney IV	Attorney IV	Attorney VII	Total
FTE Count	2	1	1	4
Salary and Benefits Increase per FTE	$6,241	$6,444	$7,613	Various
Total Increase	**$12,482**	**$12,888**	**$15,226**	**$40,596**

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $123,530 in ongoing funds so that PDO can provide career ladders for their 18 higher level attorneys. This includes seven Attorney IIIs to Attorney IVs, four Attorney IVs to Attorney Vs, three Attorney Vs to Attorney VIs, and four Attorney VIs to Attorney VIIs. While PBO doesn't typically recommend external funds for departments to provide their career ladders, PBO understands the unique circumstances that the PDO is in given that they are a relatively new department and have not been able to develop robust salary savings like other departments within the County. By providing external career ladder funding beyond what the PDO can internally fund helps maintain critical equity between attorneys in the PDO and their prosecutorial counterparts within the County. Furthermore, the external career ladder funding helps prevent the PDO from falling too far behind market for its attorney salaries while HRMD and the Commissioners Court continue to work on implementing a market study.

At this time, PBO does not recommend additional funding for the job title reclassifications or the board certifications. While PBO understands the urgency that the PDO feels in addressing the reclassification of these three job titles, this recommendation is up to the discretion of HRMD. PDO reports that they have had conversations with HRMD about these positions and PBO is waiting for further direction from HRMD. Furthermore, PBO also discussed with HRMD the salary increases for board certifications and HRMD determined that this required further analysis County-wide. Many departments provide salary increases of some sort for obtaining additional certifications, but HRMD would like to streamline this process so that it is equitable across all departments. Therefore, PBO is currently unable to make a recommendation on this request.

REQUEST #2: CONTINUE 2.0 SPW PADILLA ATTORNEYS OR CONVERT TO FTES

Program:	Public Defender's Office			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	349,667	349,667	-	-
Operating	7,732	7,732	-	-
Subtotal	**$ 357,399**	**$ 357,399**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 357,399**	**$ 357,399**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 357,399**	**$ 357,399**	**$ -**	**$ -**
FTEs	**2.00**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The PDO is requesting that the two Special Project Worker – *Padilla* attorneys be converted to FTEs or continued through the originally planned two-year term ending September 30, 2027 if they were not recommended to become FTEs. The positions are currently filled. There are compelling reasons not only to continue the positions but to convert them into full-time staff within the Public Defender's Office right now. At a minimum, the Department requests that these two positions continue as SPWs – the two *Padilla* attorneys were originally guaranteed through September 30, 2027 as part of the FY 2026 budget process.

Because *Padilla* attorneys provide constitutionally required legal advice to noncitizen clients under the Supreme Court's decision in *Padilla v. Kentucky* (2010), maintaining stable staffing is essential. The PDO reports that the temporary nature of SPW positions creates uncertainty and increases the risk of turnover, which could significantly disrupt services at a time when immigration-related criminal defense work is becoming increasingly complex and resource-intensive.

Padilla attorneys play a critical role across the Public Defender's Office, serving adult, juvenile, and mental health clients. Their responsibilities include evaluating clients' immigration status, advising clients and defense attorneys on the immigration consequences of criminal charges, and negotiating with prosecutors to secure immigration-safe resolutions whenever possible. Since the consolidation of the county's three public defender offices in FY 2024, the single law firm comprises mental health, juvenile, and adult divisions. All three divisions represent noncitizens in their criminal and juvenile cases but, only Adult division was staffed with *Padilla* attorneys; Juvenile and Mental Health divisions instead relied on ad hoc means of advising noncitizen clients. Since merger in FY24, the two existing *Padilla* attorneys budgeted in Adult division have expanded their work to support all divisions, filling a gap that previously existed in the juvenile and mental health practices. As immigration enforcement and policy continue to evolve rapidly, these attorneys must also stay current on legal developments and devote additional time to training and case consultation.

Recent state and federal policy changes have dramatically increased both the complexity and urgency of this work. At the state level, Texas Senate Bill 4 (2017) strengthened cooperation between local law enforcement and federal immigration authorities by requiring compliance with ICE detainer requests and restricting so-called sanctuary city policies. More recently, Texas Senate Bill 4 (2023) created a state criminal offense for unauthorized entry into Texas and authorizes state and local law enforcement to make arrests based on suspected unlawful entry. After years of litigation, the law was permitted to take effect in April 2026, significantly expanding the potential for immigration-related arrests and detention at the local level. At

the federal level, policy changes since 2025—including the rescission of ICE enforcement limitations, enactment of the Laken Riley Act, expansion of expedited removal procedures, increased detention mandates, and the revocation of Temporary Protected Status for numerous nationalities—have substantially heightened immigration enforcement risks for noncitizen clients.

These changes have already produced measurable impacts on the PDO's workload. Immigration advisals in the Adult Division more than doubled between FY 2024 and FY 2025, increasing from 364 to 731 cases, with FY 2026 expected to exceed that figure. Advisals in the Juvenile Division are also projected to rise. At the same time, the number of individuals in the county jail with ICE detainers has grown steadily since late 2024. Internal data indicates that nearly every undocumented client represented by the PDO now receives an ICE hold, a significant shift from prior years. Immigration detainers are also increasingly affecting youth in detention facilities, a development that longtime local advocates report they had never previously encountered.

The two SPW *Padilla* attorneys hired at the start of FY 2026 have provided critical capacity to address these growing demands. Their work has helped ensure the PDO can continue meeting its constitutional obligations while responding to an increasingly complex immigration enforcement landscape. Eliminating these positions would undermine the office's ability to provide competent and legally required representation to noncitizen clients. Converting the positions to permanent full-time roles would provide workforce stability, strengthen continuity of service, and demonstrate the County's commitment to protecting vulnerable and underrepresented residents while ensuring compliance with constitutional mandates.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Number of new immigration (*Padilla*) referrals in Adult Division	364	731	747	747	747	747
Number of new immigration (*Padilla*) referrals in Mental Health Division	51	20	4	4	4	4
Number of new immigration (*Padilla*) referrals in Juvenile Division	n/a	38	52	52	52	52

PBO RECOMMENDATION

PBO recommends the continuation of 2.0 SPWs through September 30, 2027 as originally recommended during the FY 2026 budget process. While PBO is not able to recommend that these positions become FTEs due to budget constraints this year, PBO understands the implications of not extending these SPWs and wants to ensure that the Public Defender's Office is able to comply with the constitutional mandate to provide immigration attorneys per *Padilla v. Kentucky,* 559 U.S. 356 (2010).

REQUEST #3: CONVERT SPW LEGAL SECRETARY TO FTE

Program:	Public Defender's Office			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	89,170	89,170	89,170	89,170
Operating	658	658	658	658
Subtotal	**$ 89,828**	**$ 89,828**	**$ 89,828**	**$ 89,828**
Capital	-	-	-	-
Dpt Total	**$ 89,828**	**$ 89,828**	**$ 89,828**	**$ 89,828**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 89,828**	**$ 89,828**	**$ 89,828**	**$ 89,828**
FTEs	**1.00**	**1.00**	**1.00**	**1.00**

DEPT. SUMMARY OF REQUEST

The Public Defender's Office (PDO) is requesting that the current Special Project Worker (SPW) – Legal Secretary position in the Juvenile Division be converted to a permanent full-time equivalent (FTE) position. During the FY 2025 budget process, the PDO was approved for one SPW Legal Secretary position for a two-year term ending September 30, 2026. Since being filled, the position has proven essential to the Juvenile Division's operations, particularly during the division's transition from a stand-alone case management system to the integrated LegalServer platform following the public defender merger.

The Juvenile Division currently operates with 3.0 FTE Legal Secretaries, 1.0 SPW Legal Secretary, and 1.0 temporary worker. The Department reports that maintaining this position on a permanent basis is necessary due to sustained increases in workload, expanded court operations, and ongoing administrative demands associated with juvenile case management.

A significant factor supporting this request is that LegalServer does not integrate with Juvenile Probation's case management system (CMS), Caseworker 5. As a result, secretarial staff must perform substantial manual data entry and case updates to ensure records remain accurate and current. Although Juvenile Probation anticipates upgrading its system in the future, there is currently no established implementation timeline. Until integration becomes possible, the Juvenile Division must continue relying on increased manual administrative support.

Additionally, the Juvenile Division has experienced a substantial increase in case volume and administrative responsibilities due to changes within the juvenile court system. The presiding judge of the Juvenile Court established a new "status" docket for arrested youth who previously were not routinely appointed legal counsel. These youth are now being referred to the PDO for representation, resulting in a significant increase in intake processing, data entry, scheduling, and ongoing case management responsibilities for the division's legal secretaries.

Further, in response to guidance and rules issued by the Texas Supreme Court regarding juvenile court capacity, the county expanded the number of courts authorized to hear juvenile matters. In addition to the existing 98th District Court and 126th District Court, three additional courts are now authorized to hear and file juvenile cases. This expansion has significantly increased the PDO's footprint within the juvenile justice system and correspondingly increased the volume of cases and administrative work requiring processing and coordination.

The increase in workload is reflected in the division's performance measures. In FY25, the Juvenile Division handled 815 new cases, exceeding the projected 698 cases. Current FY26 projections indicate the division is on pace to handle approximately

992 new cases, representing more than a 40% increase in caseload growth over prior projections. Continued efficient and accurate entry of client and case data into LegalServer is critical to managing this increased volume and ensuring continuity of representation.

Legal secretaries play an essential operational role in supporting the division's attorneys and advocates. They process intake documents daily, monitor status dockets and pretrial cases, manage scheduling and case updates, and continuously adjust workloads to address incoming matters. Juvenile legal secretaries help maintain the day-to-day execution of law practice management functions within the office. They are responsible for maintaining accurate case management records, organizing case materials, and ensuring attorneys have the information necessary to prepare for client meetings and court appearances

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends converting the Legal Secretary SPW to an FTE. PBO understands the necessity to keep this position in the Juvenile Division due to the complexity of the work and the increase in caseloads. Maintaining accurate and timely case data is essential to the division's ability to provide effective representation to their juvenile clients. By converting this SPW to an FTE, the Juvenile Division will be able to maintain proper case management, which allows advocates to stay informed of case developments, prepare for hearings and meetings, and competently progress cases from intake through disposition. The continued growth in juvenile caseloads, expansion of court operations, and ongoing manual administrative requirements demonstrate a clear and continuing operational need for this Legal Secretary position to be retained as a permanent FTE.

REQUEST #4: CONVERT SPW CASE WORKER INTO FTE

Program:	Public Defender's Office			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	95,631	95,631	95,631	95,631
Operating	2,993	2,993	2,993	2,993
Subtotal	**$ 98,624**	**$ 98,624**	**$ 98,624**	**$ 98,624**
Capital	-	-	-	-
Dpt Total	**$ 98,624**	**$ 98,624**	**$ 98,624**	**$ 98,624**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 98,624**	**$ 98,624**	**$ 98,624**	**$ 98,624**
FTEs	**1.00**	**1.00**	**1.00**	**1.00**

DEPT. SUMMARY OF REQUEST

The PDO is requesting that the Special Project Worker – Case Worker in the Adult Division be converted to an FTE. As part of the FY 2025 budget process, PBO recommended to continue an already existing SPW Case Worker for two years, to end September 30, 2026. That position is currently filled and has been for the duration of the most recent term as well as its original term as an ARPA grant-funded case worker.

This position began October 2022 as an ARPA grant-funded case worker pursuant to a grant from state OCA awarded to the Travis County Criminal Courts. Several departments, including the County Attorney, Criminal Courts, and District and County Clerks, were included in the Courts' grant application to OCA and received funding for grant-funded personnel.

For the PDO, this case worker was the first case worker position in the Adult Division – the largest division within the department in terms of the number of indigent clients served and cases handled. The central purpose of the role has been to connect PDO clients to stabilizing community-based social support services. When people are struggling to meet their basic needs for food, housing, medical/mental health care, transportation etc. they are less able to navigate the complexities of a criminal case and so are more likely to experience prolonged criminal legal system involvement due to bond forfeitures, rearrests, and periods of pretrial detention. This prolonged court involvement has real costs to the County in the form of money directly spent on jail beds, medication, food, and pretrial monitoring. The intended result of converting the SPW case worker to an FTE is ensuring the Adult Division can continue to connect clients to needed social services at a rate that prevents more costly intermediate and final case outcomes.

Since this SPW case worker position was initially funded, the County implemented Counsel at First Appearance. Knowing their essential functions and the benefits of providing early social service interventions, all public defense providers were funded for case worker positions to support CAFA. The PDO added 1.0 FTE case worker for CAFA A shift and 2.0 FTE case workers for CAFA B shift. The SPW case worker also began rotating into CAFA support, allowing for critical early identification of client social service needs. Losing this SPW case worker would result in the PDO losing the benefits it brings to the CAFA program as well as the overall benefits to the Adult Division's proven record of obtaining personal bond for more than 50% of clients and obtaining rejections and dismissals for more than 70% of clients.

When projecting caseloads or expenditures, PBO typically looks at monthly averages to determine future numbers. However, the PDO reports that doing a monthly average to analyze and project caseloads isn't an accurate way to depict those amounts

since the cases are continuously rolling in and out. So, while the total year's new caseloads were 965 for FY 2025, that doesn't necessarily mean that their monthly average was 241 in total and only 20 cases per caseworker in a month.

PDO notes that the clients that these case workers are supporting are a high-needs population. Clients have multiple factors that impact their cases and add to the intensity of their needs, including but not limited to, criminal records, mental health diagnoses, substance use disorder, and homelessness. All of these factors compound the severity of their cases and the additional labor that case workers put into supporting the clients and their cases. The PDO reports that depending on the specific needs of the client, case workers should only have 20-40 clients at any given time, however, many of them are managing over 50. When PBO asked PDO for a snapshot of caseloads on a given day, the PDO reported that on May 28, 2026, the total client caseload count was 233 and divided amongst the four caseworkers the amounts were 54, 57, 58 and 64 cases, far above the manageable number of clients that each caseworker should have. If the Department loses the SPW caseworker position, those client ratios would be closer to 78 clients for the remaining three FTE case workers.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends converting the SPW Case Worker position to an FTE. PBO understands the contributions this position makes to the Adult Division, and particularly within CAFA. Since there are currently only 3.0 FTE Case Workers to cover the A and B shifts, it is important to ensure that there is additional coverage for the CAFA shifts, and this fourth FTE Case Worker can support that work. Given the high needs of clients, it is important to maintain 20-40 clients per Case Worker at any given time. While PBO is unable to recommend additional funds to create additional Case Workers and bring down the caseloads to the preferred level, having this fourth permanent Case Worker will allow the PDO to maintain its current levels of 54-64.

REQUEST #5: FAMILY UNIT PILOT

Program:	Public Defender's Office			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	415,648	-	-	-
Operating	14,487	-	-	-
Subtotal	**$ 430,135**	**$ -**	**$ -**	**$ -**
Capital	7,800	-	-	-
Dpt Total	**$ 437,935**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 437,935**	**$ -**	**$ -**	**$ -**
FTEs	**3.00**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Public Defender's Office (PDO) is requesting one full-time Attorney VI position, one full-time paralegal, and one full-time caseworker (3.0 FTEs) to create a Family Unity Pilot. This pilot seeks to represent PDO (adult/juvenile/mental health divisions) noncitizen clients who are detained by ICE and placed in removal proceedings because of their arrest, with the ability to scale more widely to universal representation of all Travis County residents if approved.

The Travis County Public Defender's Office (PDO) presented data and analysis from sources including the VERA Institute, *Austin American-Statesman*, *The New York Times*, *Texas Tribune*, and the Texas Commission on Jail Standards to highlight the local impact of immigration enforcement. As of 2025, one in three children in Austin has at least one immigrant parent, and 87% of those children are U.S. citizens. Immigration enforcement has contributed to permanent family separation in Travis County, with approximately nine out of ten local residents arrested by Immigration and Customs Enforcement (ICE) being men. Because many of those individuals are primary wage earners, their detention often leaves spouses and children facing significant financial hardship. ICE arrests in Central Texas have nearly doubled over the past year, averaging approximately 2,000 arrests per month across Central and South Texas. This increase has been driven in part by a 33% rise in ICE detainer requests at the Travis County Jail, where cooperation between local law enforcement and ICE remains the primary mechanism for detaining noncitizens. In February 2026 alone, Travis County spent more than $1.7 million housing individuals with ICE detainers.

The PDO asserts that it is uniquely positioned to address these challenges by representing eligible noncitizens in removal proceedings following ICE detention. This approach aligns with Travis County's mission for all residents to thrive with dignity and respect, particularly its goal of protecting vulnerable and underrepresented populations. The office emphasizes that current immigration enforcement policies have increased fear within immigrant communities while contributing to family separation and economic instability. Providing removal defense services is presented as a way to mitigate the collateral consequences of criminal proceedings, preserve family unity when legally possible, and advance the County's commitment to equitable access to justice.

The PDO's client-centered, holistic defense model extends beyond criminal representation to address the broader legal consequences that arise from criminal cases, including immigration proceedings. As part of its existing practice, the PDO's

immigration attorneys provide constitutionally required *Padilla* advisals by meeting with every noncitizen client represented in criminal court to assess potential immigration consequences and identify available forms of relief. They also advocate for plea agreements that minimize immigration consequences, develop legal strategies to preserve clients' immigration options, and work with family members to gather information that supports mitigation efforts during negotiations with prosecutors. Despite these services, many indigent clients remain unrepresented once they enter immigration court because they cannot afford the approximately $18,000 typically charged for private removal defense, in addition to bond-related expenses. The PDO cited a recent VERA study of an Illinois deportation defense program, which found that represented individuals were 366% more likely to obtain immigration relief and 46% more likely to secure release on bond than similarly situated individuals without representation.

The PDO also noted that jurisdictions across the country have incorporated immigrant removal defense into public defender offices, including those in Cook County, Atlanta, Philadelphia, Los Angeles, San Francisco, Brooklyn, the Bronx, Harlem, Ventura County, San Diego County, Portland, and Contra Costa County. The office believes it is well positioned to establish a Family Unity Pilot because of its existing immigration practice and the experience of its leadership. The Chief Defender previously helped develop the New York Immigrant Family Unity Project while serving in a leadership role at the Bronx Defenders, and the Director of Holistic Practice has extensive experience providing seamless criminal and immigration representation through the Neighborhood Defender Service of Harlem. Her work included conducting *Padilla* consultations, representing clients in immigration court, supervising teams handling removal and affirmative immigration cases, and coordinating interdisciplinary services that improved outcomes for detained clients. The PDO maintains that this expertise, combined with ongoing relationships with national public defender and legal services organizations, would allow the office to implement a Family Unity Pilot without a significant startup learning curve.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Percentage of all F1 and F2 felony cause numbers represented by the PDO	N/A	N/A	N/A	14%	19%	19%

PBO RECOMMENDATION

PBO does not recommend this request at this time due to limited funding. This request was not originally analyzed by PBO due to funding limitations and was included in the section "Requests Not Evaluated by PBO" at the end of this report. However, during the Department's budget meeting, PDO stated that they would like to take this item to a budget hearing with Commissioners Court in August, therefore, PBO provides additional summary on the request above.

REQUEST #6: RIGHT-SIZE FOR FELONY INCREASE

Program:	Public Defender's Office			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	1,316,417	-	-	-
Operating	31,110	-	-	-
Subtotal	**$ 1,347,527**	**$ -**	**$ -**	**$ -**
Capital	26,000	-	-	-
Dpt Total	**$ 1,373,527**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	1,576,124	-	-
Earmark CAR	-	26,000	-	-
Total Earmarks	**$ -**	**$ 1,602,124**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,373,527**	**$ 1,602,124**	**$ -**	**$ -**
FTEs	**10.00**	**-**	**-**	**-**

*Note that this Earmark is officially housed in Commissioners Court rather than PDO to facilitate additional discussion about the use of these funds.

DEPT. SUMMARY OF REQUEST

The Public Defender's Office (PDO) seeks to add additional staff with the primary goal to increase its intake of new F1 and F2 felony cause numbers. These staff would include 6.0 Attorney IV, 1.0 Social Worker, 1.0 Administrative Investigator, 1.0 Case Worker and 1.0 Paralegal. This would allow the PDO-General Adult Division to assume a larger share of those charges amongst all charges appointed in the County. The Department reports that of the new cause numbers appointed to the PDO-Adult Division in FY 2025, approximately 40.2% were felony cause numbers.

The County's public defense practitioners - CAPDS and PDO - are at capacity given the increase in felony charges in the County. There is a need to bring more attorneys into the public defense practice in Travis County immediately to handle the appointed caseload. This additional funding for the PDO would help address the ability of the Courts to have attorneys available for new appointments.

In that period, first- and second-degree felony causes (F1s and F2s) were 11.7% of all cause numbers appointed to public defense providers in the County (CAPDS and PDO; excluding F1s and F2s represented by retained/hired counsel). The PDO-Adult Division received 14.1% of all the F1s and F2s appointed to public defense providers in the County in FY 2025. This share of F1s and F2s is lower than the PDO's overall share of appointed causes (21%) for FY 2025.

The difference between the PDO's overall share of appointed causes and its share of appointed F1 and F2 causes is attributable to the staggering rise in the number of serious F1 and F2 felony charges pending in the County over the last seven years, particularly since the pandemic. Representing people charged with serious felonies requires more working hours for attorneys. The evidence is often complex and requires the support of professional experts and the potential consequences are so great for clients, attorneys are trained to be most thorough and careful in their work. As such, these cases stay open the longest in an attorney's caseload; ethical practice requires that an attorney not handle more serious felonies than they can give time to. The FTEs allocated to the PDO-Adult Division were calculated based on pre-pandemic numbers of pending charges at each offense level, when there were significantly fewer serious felonies pending in the County. As a result, the FTE counts upon which the PDO-Adult Division was based became inadequate to handle the indigent caseload that has existed in the County over the last seven years, especially the number of serious felonies - at least not without PDO attorneys violating their ethics by grievously exceeding caseload standards.

The requested funding, supporting the PDO's ability to hire additional personnel, would allow the Adult Division to increase its share of all F1 and F2 causes appointed to the County's public defense providers.

Based on FY 2025 data and with the exception of significant attrition or continued major shifts in the felony caseload composition for the County, the PDO-Adult Division expects to increase its percentage of new appointed F1s and F2 causes from 14% to 19%. The PDO also anticipates its share of all appointed cases will hit 25% in FY 2027 with added funding.

Table I below demonstrates the Adult Divion's current count of support staff and attorneys in comparison to the additional 10 positions they are requesting.

Table I: Comparison of Current Staff to Proposed New Staff

PDO Staff	Current Adult Division	Proposed Additional Staff	Total with Proposed Additional Staff
Investigator	4	1	**5**
Investigator Supervisor	1	0	**1**
Case Worker	4	1	**5**
Social Worker	4	1	**5**
Social Services Manager	1	0	**1**
Peer Support Specialist	0	0	**0**
Paralegal	3	1	**4**
Legal Secretary	8	0	**8**
Law Clerk	0	0	**0**
Attorneys	42	6	**48**
Total Staff	**67**	**10**	**77**

The Current Adult Division staffing levels provide the following ratios:

- 1 Social Worker to 10.5 Attorneys
- 1 Case Worker to 10.5 Attorneys
- 1 Paralegal to 14 Attorneys
- 1 Administrative Investigator to 10.5 Attorneys

With the proposed additional staff, the Adult Division would provide the following ratios:

- 1 Social Worker to 9.6 Attorneys
- 1 Case Worker to 9.6 Attorneys
- 1 Paralegal to 12 Attorneys
- 1 Administrative Investigator to 9.6 Attorneys

The proposed staff increases would also provide a slight decrease in the ratios between support staff and attorneys, therefore likely to result in a slight decrease in the workload amongst the support staff. However, the National Association for Public Defense which calls for even smaller ratios than the adult division will have with the addition of new staff through the earmark. The NAPD states, "The NAPD Standard requires, at a minimum, that there should be one investigator for every three

lawyers, one mental health professional for every three lawyers, and one supervisor for every 10 lawyers. Additionally, there should be one paralegal and one administrative assistant for every four lawyers."

The PDO shared in their budget request that this proposal presumes that the PDO will hire almost exclusively attorneys coming out of law school to underfill the Attorney IVs as Attorney Is. The PDO reports that it is more difficult to hire higher level attorneys that would be able to take on more felony cases right away. For that reason, the PDO is seeking to hire Attorney I's out of law school and create a pipeline system that will retain these attorneys and train them to be able to take on more felony cases over time and as they move up in their career ladders. The Department states that based on existing PDO recruitment data as well as an objective assessment of the current market for attorneys in Texas and those looking to enter public defense, this is the most viable hiring market from which to source readily available attorney hires. Law graduates would not start until the end of the fiscal year (September 2027). However, in the interim the PDO would hire for the non-attorney positions whose support on existing cases is expected to help the PDO's existing attorneys move space in their caseloads to begin absorbing some of the increased intake of F1s and F2s.

The Department is requesting Attorney IV positions to be able to retain some savings that will be able to provide career ladders for existing staff to ensure their career progression, which is a key tool to retain existing talent. Without being able to advance existing staff which, under existing budget policy, departments are expected to fund internally, the Department would face significant attrition, which would completely undermine the goals of adding new staff to increase intake of F1s and F2s.

Table II below demonstrates the cost of these 10 proposed new FTEs. The personnel amounts include salary and benefits. The requested salaries include $103,251 for Attorney IVs, $77,418 for the Social Worker, $77,418 for the Administrative Investigator, $70,491 for the Case Worker, and $70,491 for the Paralegal. The total fiscal impact of this request as submitted by the PDO totals $1,373,527.

Table II: Fiscal Impact of 10.0 new FTEs within the Adult Division

	Attorney IV	Social Worker	Admin Investigator	Case Worker	Paralegal	Total
FTE	6	1	1	1	1	10
Personnel	$146,344	$113,934	$113,934	$105,243	$105,243	$584,698
Operating	$3,157	$3,157	$3,003	$3,003	$3,003	$15,324
Total Ongoing	**$897,006**	**$117,091**	**$116,937**	**$108,246**	**$108,246**	**$1,347,527**
Centrally Budgeted ITS	$2,600	$2,600	$2,600	$2,600	$2,600	$13,000
Total One-time	**$15,600**	**$2,600**	**$2,600**	**$2,600**	**$2,600**	**$26,000**
Grand Total	**$912,606**	**$119,691**	**$119,537**	**$110,846**	**$110,846**	**$1,373,527**

In order to understand the Travis County Public Defender's caseloads in comparison to anticipated national standards, PBO spoke with the County Executive of Community Legal Services (CLS). There are different standards that depict appropriate levels of cases per attorney on an annual basis. The different standards include the following:

- TIDC (2015): 130 felonies or 230 misdemeanors annually per attorney counting only disposed cases in a year
- ABA Rand (2023): 65 felonies or 115 misdemeanors annually per attorney counting only newly assigned cases in a year

As mentioned earlier, the County's public defense practitioners - CAPDS and PDO - are at capacity given the increase in felony charges in the County. While discussing felony cases with CAPDS and the PDO, both departments mentioned the complexity of tracking caseloads because there are two types – Cause and Incidents. Cause Numbers are assigned at booking and each cause is generally, but not always, related to a single criminal charge such as DWI, robbery, theft, or assault. An Incident references all criminal charges with the same offense date. For example, if a person has a Driving While Intoxicated and an Assault charge on the same day, this would usually be assigned different cause numbers (two causes) but one incident. If the charges happened on different days, they would be two causes and two incidents. Determining attorney workload is complex as is its relation to a criminal "case". A single incident may have multiple criminal charges that are associated with that charge (for example, multiple possession of a controlled substance charges) for a single incident.

The PDO notes that as an office, their attorneys don't focus on incidents, rather, cases. What PDO calls a case is all charges that can be tried together from a single incident or course of conduct- the specific offense dates could be different if there's a course of conduct that occurs over multiple dates but are essentially able to be tried together.

As PBO took a deeper look into how the caseloads are split up between the PDO and CAPDS, and better understand how they are measured, the Criminal Courts provided the following information regarding total caseloads between the PDO and CAPDS for FY 2025 and the actuals for FY 2026.

Table I: Comparison of PDO Cases and CAPDS Incidents Cases in FY 2025

Case Type	Total Criminal Cases (Incidents)	PDO Cases FY 2025	PDO % of Total Cases	CAPDS Cases FY 2025	CAPDS % of Total Cases
Capital Cases	9	0	0%	9	100%
Felony Cases	10,603	1,988	19%	8,615	81%
Misdemeanors	13,134	2,905	22%	10,229	78%
Unknown	231	35	15%	196	85%
Total	**23,977**	**4,928**	**21%**	**19,049**	**79%**

Table II: Comparison of PDO Cases and CAPDS Incidents Cases in FY 2026

Case Type	Total Criminal Cases (Incidents)	PDO Cases FY 2026*	PDO % of Total Cases	CAPDS Cases FY 2026*	CAPDS % of Total Cases
Capital Cases	2	0	0%	2	100%
Felony Cases	8,075	1,794	22%	6,281	78%
Misdemeanors	9,619	2,358	25%	7,261	75%
Unknown	196	53	27%	143	73%
Total	**17,892**	**4,205**	**24%**	**13,687**	**76%**

*Through June 10, 2026

These tables demonstrate that there is an increase in the amount of felony cases, which include all charges from an incident or course of conduct that can be tried together, incidents that the PDO is taking from FY 2025 to FY 2026. The PDO notes that Travis County assigns a distinct cause number to every single charge even where those charges are all considered the same incident or related to the same course of conduct. The total incident felony count for the PDO in FY 2025 was 1,988 or 19%, whereas for FY 2026 the PDO has taken 1,794 or 22% of the incident felony cases as of June 10, 2026. The inverse is true for CAPDS – they took 8,615 or 81% of the incident felony cases in FY 2025, however their actuals for FY 2026 have slightly decreased to 6,281 or 78%.

Table III: Comparison of PDO Cases and CAPDS Causes Cases in FY 2025

Case Type	Total Criminal Cases (Causes)	PDO Cases FY 2025	PDO % of Total Cases	CAPDS Cases FY 2025	CAPDS % of Total Cases
Capital Cases	13	-	0%	13	100%
Felony Cases	15,364	2,536	17%	12,828	83%
Misdemeanors	18,695	3,810	20%	14,885	80%
Unknown	530	83	16%	447	84%
Total	**34,602**	**6,429**	**19%**	**28,173**	**81%**

Table IV: Comparison of PDO Cases and CAPDS Causes Cases in FY 2026

Case Type	Total Criminal Cases (Causes)	PDO Cases FY 2026*	PDO % of Total Cases	CAPDS Cases FY 2026*	CAPDS % of Total Cases
Capital Cases	3	-	0%	3	100%
Felony Cases	11,964	2,335	20%	9,629	80%
Misdemeanors	13,667	3,136	23%	10,531	77%
Unknown	433	98	23%	335	77%
Total	**26,067**	**5,569**	**21%**	**20,498**	**79%**

*Through June 10, 2026

Similarly to the incident felony cases, these numbers show that the PDO saw a 3% increase between FY 2025 and FY 2026 in the felony causes they took. In FY 2025, the PDO took 2,536 cause felony cases, which was 17% of the total. By June 2026, the PDO had taken 2,335 cause cases, or 20% of the total. Inversely, CAPDS has decreased the amount of their cause felony cases by 3%. CAPDS took 12,828 or 83% of the total cause felony cases in FY 2025, and to date have taken 9,629 or 80% of the total cause felony cases.

The PDO explained to PBO that they do not assign cases based on an attorney's County job description, rather, the cases an attorney handles are based on their experience, training, and evaluation as an actual criminal defense attorney. So, while the PDO could hire someone who has been licensed for five years and be an Attorney IV under the County's job description, if they have never handled any criminal cases they might only handle misdemeanor cases when they start working with the PDO. Meanwhile, someone who has only ever been a public defender or criminal defense attorney for three years will have a more complex/serious caseload given their experience. For that reason, it is difficult to give precise caseload amounts for each level of attorney since they all have different levels of experience, which leads to a variance in how many felony cases they all take.

For this reason, the PDO provided their own analysis of the caseloads within their Office. The PDO submits the following chart to demonstrate the dynamics of Adult Division attorney caseloads across an annual period. The chart is based on weights, and includes data on disposed cases, newly assigned cases, and overall number of cases carried across the year.

Travis County Public Defender's Office Attorney TIDC-Weighted Caseloads, June 2025 to June 2026

Attorney Weighted Caseload (June '25 - June '26)																					
Attorney Level	Weighted Total%			F1%			F2%			F3%			SJF%			AM%			BM%		
(per County designation)	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR
Attorney V*	89%	76%	163%	9%	6%	16%	23%	25%	44%	19%	19%	39%	14%	7%	20%	15%	13%	28%	9%	6%	18%
Attorney III*	105%	102%	162%	4%	1%	4%	18%	9%	22%	28%	26%	40%	16%	28%	32%	23%	25%	43%	16%	13%	21%
Attorney II	116%	96%	161%	1%	0%	1%	11%	5%	11%	28%	17%	34%	32%	29%	41%	23%	23%	40%	20%	23%	33%
Attorney VII	95%	85%	156%	16%	18%	26%	22%	21%	41%	23%	17%	35%	14%	8%	21%	13%	14%	22%	7%	7%	11%
Attorney VII*	77%	99%	150%	16%	21%	29%	10%	16%	30%	19%	23%	31%	16%	14%	25%	6%	14%	19%	10%	10%	17%
Attorney III*	88%	92%	148%	0%	0%	0%	18%	15%	27%	17%	17%	27%	24%	26%	39%	12%	20%	33%	17%	13%	22%
Attorney III	101%	86%	148%	1%	3%	3%	9%	6%	10%	22%	15%	31%	28%	20%	38%	20%	25%	37%	21%	18%	30%
Attorney VI	85%	81%	147%	9%	4%	16%	19%	16%	31%	19%	22%	32%	14%	16%	25%	14%	17%	29%	10%	6%	14%
Attorney III	92%	82%	144%	3%	3%	4%	15%	10%	21%	23%	21%	35%	18%	15%	26%	18%	21%	35%	15%	12%	22%
Attorney VII*	74%	83%	141%	17%	14%	27%	11%	22%	32%	11%	17%	26%	15%	10%	22%	10%	9%	16%	10%	12%	17%
Attorney V	88%	84%	140%	0%	0%	0%	5%	2%	7%	18%	17%	28%	23%	24%	36%	24%	24%	41%	18%	17%	29%
Attorney II	86%	84%	139%	0%	0%	0%	14%	4%	15%	17%	12%	23%	19%	26%	33%	19%	25%	41%	17%	18%	27%
Attorney II	98%	71%	137%	0%	0%	0%	12%	5%	12%	24%	13%	26%	18%	17%	27%	22%	19%	40%	21%	17%	31%
Attorney VI*	80%	82%	137%	1%	1%	3%	17%	15%	30%	14%	19%	30%	20%	24%	32%	17%	14%	27%	11%	10%	15%
Attorney II	103%	62%	135%	0%	0%	0%	8%	1%	8%	11%	2%	11%	22%	14%	27%	31%	24%	48%	31%	22%	41%
Attorney VI*	71%	75%	134%	6%	8%	17%	14%	21%	36%	16%	17%	31%	12%	14%	19%	12%	9%	19%	9%	6%	12%
Attorney VII	92%	64%	129%	9%	3%	10%	18%	14%	30%	25%	18%	35%	13%	9%	17%	11%	10%	18%	16%	10%	18%
Attorney II	94%	89%	129%	0%	0%	0%	1%	0%	1%	13%	7%	13%	24%	19%	25%	26%	37%	50%	30%	26%	39%
Attorney V	72%	67%	129%	0%	1%	1%	13%	16%	26%	17%	19%	33%	13%	11%	23%	19%	12%	31%	10%	7%	14%
Attorney II	87%	69%	128%	0%	0%	0%	11%	2%	11%	13%	10%	19%	23%	14%	29%	18%	25%	39%	21%	17%	29%
Attorney VII	61%	73%	126%	6%	9%	16%	14%	17%	28%	10%	18%	28%	11%	10%	18%	7%	13%	22%	12%	6%	15%
Attorney VII*	64%	86%	126%	13%	12%	23%	8%	22%	29%	15%	17%	24%	12%	21%	24%	10%	11%	16%	6%	4%	10%
Attorney IV*	74%	64%	118%	0%	1%	1%	13%	6%	18%	26%	21%	40%	10%	10%	15%	12%	15%	25%	13%	11%	19%
Attorney IV	103%	64%	117%	0%	0%	0%	10%	7%	10%	15%	5%	15%	21%	16%	22%	31%	20%	40%	26%	17%	29%
Attorney III	98%	62%	115%	1%	0%	3%	4%	1%	4%	19%	8%	21%	16%	10%	20%	31%	25%	38%	25%	18%	29%
Attorney III*	71%	48%	109%	5%	0%	5%	11%	7%	12%	16%	14%	26%	14%	13%	27%	10%	6%	20%	14%	8%	19%
Attorney II	76%	56%	108%	0%	0%	0%	2%	0%	2%	7%	3%	8%	19%	12%	21%	23%	22%	38%	25%	19%	39%
Attorney V*	64%	54%	105%	9%	3%	12%	10%	11%	19%	16%	19%	29%	6%	7%	10%	14%	9%	23%	8%	5%	13%

Key	
*	Supervisor/Team Lead
†	Director
APP	Appointed
DIS	Disposed
CAR	Carrying workload
F1	First Degree Felony
F2	Second Degree Felony
F3	Third Degree Felony
SJF	State Jail Felony
AM	Class A Misdemeanor
BM	Class B Misdemeanor

Average Weighted Total Appointed Caseload	Average Weighted Total Disposed Caseload	Average Weighted Total Carrying Caseload
86%	76%	135%

The PDO notes that the TIDC uses the average weighted total disposed caseload, represented in red, and does not produce the average weighted total carrying caseload, represented in green. The Department also notes that because the organizing principle in this chart is not the attorney level but rather the weighted carrying load, the green column that is outlined in red demonstrates the weighted case load percentages from highest to lowest. These percentages demonstrate the current weighted total carrying caseload of the attorneys in the PDO.

Travis County Public Defender's Office Attorney Case Counts, June 2025 to June 2026

Attorney Case Counts - Raw Totals (June '25 - June '26)																					
Attorney Level	Raw Total			F1			F2			F3			SJF			AM			BM		
(per County designation)	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR
Attorney V*	134	113	250	7	5	12	24	26	46	27	28	56	24	12	34	32	28	60	20	14	42
Attorney III*	174	182	282	3	1	3	19	9	23	40	37	58	28	49	56	49	55	92	35	31	50
Attorney II	202	182	299	1	0	1	12	5	12	40	24	49	56	50	72	49	49	87	44	54	78
Attorney VII	137	120	224	12	14	20	23	22	43	33	24	51	25	14	37	28	30	48	16	16	25
Attorney VII*	112	146	221	12	16	22	11	17	32	28	33	45	27	25	43	13	31	40	21	24	39
Attorney III*	148	160	258	0	0	0	19	16	28	25	25	39	41	45	68	27	44	71	36	30	52
Attorney III	179	161	273	1	2	2	9	6	10	32	22	45	48	35	66	43	53	80	46	43	70
Attorney VI	130	130	230	7	3	12	20	17	33	27	31	46	25	27	44	30	37	62	21	15	33
Attorney III	153	143	250	2	2	3	16	11	22	33	30	51	32	26	46	38	45	75	32	29	53
Attorney VII*	110	122	205	13	11	21	12	23	34	16	24	38	26	17	39	22	19	34	21	28	39
Attorney V	162	161	266	0	0	0	5	2	7	26	25	40	40	42	63	52	52	88	39	40	68
Attorney II	151	162	259	0	0	0	15	4	16	24	17	33	33	45	57	42	54	89	37	42	64
Attorney II	172	136	257	0	0	0	13	5	13	34	18	38	32	30	47	48	42	86	45	41	73
Attorney VI*	134	138	226	1	1	2	18	16	32	20	27	43	34	41	55	37	30	59	24	23	35
Attorney II	196	131	271	0	0	0	8	1	8	16	3	16	39	24	47	66	51	104	67	52	96
Attorney VI*	109	111	198	5	6	13	15	22	38	21	25	45	21	24	33	27	20	41	20	14	28
Attorney VII	141	104	201	7	2	8	19	15	32	35	26	50	23	16	29	23	22	39	34	23	43
Attorney II	183	184	265	0	0	0	1	0	1	19	10	19	41	33	44	57	79	109	65	62	92
Attorney V	123	108	217	0	1	1	14	17	27	24	28	48	22	20	40	41	26	67	22	16	34
Attorney II	155	136	243	0	0	0	12	2	12	19	15	28	40	25	51	38	54	84	46	40	68
Attorney VII	95	110	196	5	7	12	15	18	29	15	26	40	19	17	31	16	28	48	25	14	36
Attorney VII*	96	126	183	10	9	18	8	23	30	22	24	35	21	37	42	21	24	35	14	9	23
Attorney IV*	123	113	203	0	1	1	14	6	19	37	30	57	17	17	26	27	32	54	28	27	46
Attorney IV	192	125	227	0	0	0	10	7	10	22	7	22	37	28	39	66	43	87	57	40	69
Attorney III	184	126	222	1	0	2	4	1	4	28	11	30	28	18	35	68	54	83	55	42	68
Attorney III*	116	82	189	4	0	4	12	7	13	23	20	37	25	22	47	22	14	44	30	19	44
Attorney II	150	118	225	0	0	0	2	0	2	10	4	11	33	21	36	50	47	83	55	46	93
Attorney V*	99	84	167	7	2	9	11	12	20	23	27	42	11	12	17	30	20	49	17	11	30

Similarly to the previous table, the red outlined column represents the total case counts for each of the attorneys listed in the far-left column.

Travis County Public Defender's Office Attorney

Recent Hire and Director TIDC-Weighted Caseloads and Case Counts, June 2025 to June 2026

Recent Hire (Less Than One Year Tenure) Weighted Caseload (June '25 - June '26)																					
Attorney Level	Weighted Total%			F1%			F2%			F3%			SJF%			AM%			BM%		
(per County designation)	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR
Attorney IV	99%	36%	111%	5%	0%	6%	19%	10%	23%	29%	8%	31%	18%	9%	20%	14%	6%	17%	12%	4%	14%
Attorney I	81%	39%	83%	0%	0%	0%	0%	0%	0%	3%	2%	3%	17%	8%	17%	37%	16%	38%	25%	12%	24%
Attoney I	72%	19%	72%	0%	0%	0%	0%	0%	0%	1%	0%	1%	24%	5%	24%	28%	10%	29%	20%	4%	19%
Attorney III	67%	20%	69%	0%	0%	0%	2%	1%	2%	14%	3%	16%	14%	6%	16%	20%	4%	20%	18%	6%	16%
Attorney IV	68%	25%	69%	0%	0%	0%	3%	0%	3%	15%	4%	15%	14%	6%	14%	24%	9%	25%	12%	6%	12%
Attorney I	61%	24%	64%	0%	0%	0%	0%	1%	1%	3%	1%	3%	10%	5%	12%	27%	10%	29%	20%	7%	19%
Attorney I	63%	18%	63%	0%	0%	0%	1%	0%	1%	1%	0%	1%	10%	2%	10%	28%	9%	30%	23%	7%	21%
Attorney I	60%	19%	61%	0%	0%	0%	0%	0%	0%	2%	1%	2%	11%	3%	12%	21%	8%	23%	25%	7%	24%
Attorney I	58%	22%	59%	0%	0%	0%	0%	0%	0%	1%	1%	2%	11%	6%	11%	21%	7%	22%	24%	8%	24%
Attorney IV	16%	3%	16%	1%	0%	1%	0%	0%	0%	1%	0%	1%	2%	0%	2%	7%	1%	7%	5%	2%	4%

Recent Hire (Less Than One Year Tenure) Case Counts - Raw Totals (June '25 - June '26)																					
Attorney Level	Raw Total			F1			F2			F3			SJF			AM			BM		
(per County designation)	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR
Attorney IV	156	59	178	4	0	5	20	10	24	42	12	45	32	16	35	31	12	36	27	9	33
Attorney I	166	81	174	0	0	0	0	0	0	4	3	4	29	14	30	80	35	83	53	29	57
Attoney I	146	40	149	0	0	0	0	0	0	1	0	1	41	9	41	60	21	62	44	10	45
Attorney III	127	38	133	0	0	0	2	1	2	20	5	23	24	10	27	43	9	43	38	13	38
Attorney IV	127	49	131	0	0	0	3	0	3	21	6	21	25	11	25	52	19	53	26	13	29
Attorney I	125	49	134	0	0	0	0	1	1	5	1	5	18	9	21	58	22	62	44	16	45
Attorney I	130	39	135	0	0	0	1	0	1	2	0	2	17	3	17	60	19	65	50	17	50
Attorney I	124	41	131	0	0	0	0	0	0	3	1	3	20	6	21	46	17	50	55	17	57
Attorney I	119	46	127	0	0	0	0	0	0	2	1	3	20	10	20	46	15	47	51	20	57
Attorney IV	31	6	31	1	0	1	0	0	0	2	0	2	3	0	3	15	2	15	10	4	10

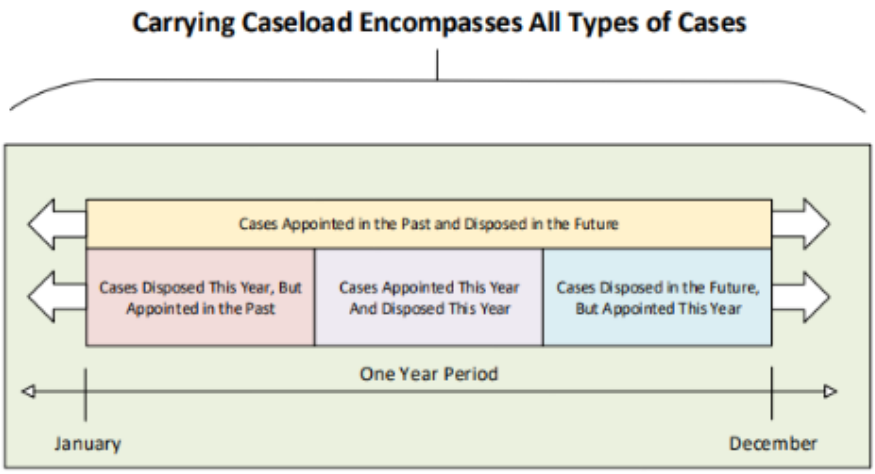
Director Weighted Caseload (June '25 - June '26)																					
Attorney Level	Weighted Total%			F1%			F2%			F3%			SJF%			AM%			BM%		
(per County designation)	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR
Director †	38%	30%	62%	12%	8%	19%	5%	3%	10%	5%	6%	8%	11%	10%	14%	3%	1%	6%	3%	2%	4%
Director †	43%	36%	54%	5%	4%	8%	11%	9%	14%	6%	6%	8%	7%	7%	9%	8%	7%	11%	5%	3%	4%

Director Case Counts - Raw Totals (June '25 - June '26)																					
Attorney Level	Raw Total			F1			F2			F3			SJF			AM			BM		
(per County designation)	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR	APP	DIS	CAR
Director †	53	42	85	9	6	15	5	3	11	7	8	12	20	18	25	6	2	12	6	5	10
Director †	65	56	82	4	3	6	12	9	15	8	9	12	13	12	16	18	16	23	10	7	10

As stated earlier, caseloads and weighted totals vary amongst all attorneys within the PDO. It is not necessarily based on their County designated job title, rather, on their prior experience in taking felony cases. The image above demonstrates that the PDO's recent hires shown in the top two sections, all with varying levels of County designated job titles, have a lesser percentage of weighted caseloads (16-111%) than the attorneys shown in the first image (105-163%).

The Chief Public Defender provided the following information regarding these tables:

It is worth noting that these standards are based on two different ways to look at cases on an annual basis. TIDC only looks at how many cases an attorney closed, or disposed, in the year, regardless of how many may be newly assigned in the year or how many may have already been pending from prior years. RAND looks at cases newly assigned to the attorney in the year, regardless of how many are still pending from prior years or closed in the year. Each of these aspects, factoring in the seriousness of offense level – how many cases were newly assigned to the attorney; how many cases were already pending to the attorney, and how many cases the attorney closed – matter for purposes of assessing an attorney's caseload and ability to dedicate an ethically appropriate amount of time to a case. The graphic below provides a visual representation of this explanation.



BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Percentage of all F1 and F2 felony cause numbers represented by the PDO	N/A	N/A	N/A	14%	19%	19%

PBO RECOMMENDATION

PBO recommends creating an Earmark against the Allocated Reserve, housed in the Commissioners Court, to continue to expand the Adult Division in the PDO and support that division to not only handle a greater percentage of criminal appointments but more specifically to handle more felony cases so the County can continue to meet timely requirements of appointment of indigent defense counsel. There are two parts to the Earmark that will serve different purposes. The first part of the Earmark Against the Allocated Reserve will total $1,213,908 in ongoing funds for 10 positions, with one-time funds of $26,000 for ITS equipment, for a total of $1,239,908. These funds include six Attorney I's, one Social Worker, one Administrative Investigator, one Case Worker and one Paralegal. These funds can be accessed starting in FY 2027. Prior to this or soon after the Adoption of the FY 2027 Budget, PBO believes it will be beneficial for the Chief Public Defender to discuss this plan with the Commissioners Court and how the added funding will assist the Office in handling more cases, specifically handling more felony cases.

The second part of the Earmark Against the Allocated Reserve will be for a total of $362,216 in ongoing funds, as shown below. These earmarked funds are only to be used to hire more attorneys at a higher level than their existing budgeted titles to continue to add more experienced Attorneys to the Office that can assist with taking on more felony appointments. In other words, the Office can hire higher-level attorneys in the case that an Attorney I, II, III, IV or V leaves the County and a candidate with more experience than the person they are replacing is identified. They cannot be used to hire positions outside of these Attorneys. In total, the PDO will have access to $1,576,124 in ongoing funds, and $26,000 in one-time funds, for a grand total of $1,602,124.

First Amount of the Earmark: Initial Efforts to Right-Size the Adult Division

	Attorney I	Social Worker	Admin Investigator	Case Worker	Paralegal	Total
FTEs	6	1	1	1	1	10
Salary	$ 85,500	$ 77,418	$ 77,418	$ 70,491	$ 70,491	$ 381,318
Benefits	$ 36,712	$ 34,654	$ 34,654	$ 32,890	$ 32,890	$ 171,800
Bilingual Pay + Benefits	$ 1,862	$ 1,862	$ 1,862	$ 1,862	$ 1,862	$ 9,310
Total Personnel	$ 124,074	$ 113,934	$ 113,934	$ 105,243	$ 105,243	$ 562,428
Operating	$ 3,157	$ 3,157	$ 3,003	$ 3,003	$ 3,003	$ 15,324
Total Ongoing	**$ 763,388**	**$ 117,091**	**$ 116,937**	**$ 108,246**	**$ 108,246**	**$ 1,213,908**
Centrally Budgeted ITS	$ 2,600	$ 2,600	$ 2,600	$ 2,600	$ 2,600	$ 13,000
Total One-time	**$ 15,600**	**$ 2,600**	**$ 2,600**	**$ 2,600**	**$ 2,600**	**$ 26,000**
Grand Total	**$ 778,988**	**$ 119,691**	**$ 119,537**	**$ 110,846**	**$ 110,846**	**$ 1,239,908**

Second Amount of the Earmark: Career Ladders and Hiring Higher Level Attorneys

	Attorney I to IV	Buffer Funds*	Total
FTEs	12		12
Original Salary + Benefits	$ 124,074	$ -	$ 124,074
Career Ladder Salary + Benefits	$ 141,509	$ 152,996	$ 294,505
Difference	$ 17,435	$ 152,996	$ 170,431
Total	**$ 209,220**	**$ 152,996**	**$ 362,216**

*Buffer Funds include $100,000 for salary + $52,996 for benefits to be used as needed.

In the Department's request, they asked for funds to hire six Attorney IV positions with the intention of underfilling those positions with Attorney I's to hold onto those savings for future career ladders within those same positions. While PBO understands this intention, PBO wants to make sure that enough Attorneys get hired during FY 2027 to begin taking on more felony cases. For this reason, PBO is recommending an Earmark Against the Allocated Reserve that essentially provide the same amount of funding that the Department requested ($1,373,527), plus $228,597 in additional buffer funds, but these earmarked amounts can be accessed only after the other to ensure that the PDO begins to hire more attorneys sooner than the end of FY 2027, but still has access to funds to provide career ladders when the time comes.

While Travis County is under statutory requirements to provide indigent defense and there is an immediate need for attorneys to cover the rapidly increasing felony cases, the lack of attorneys in the County did not happen overnight and there is a need to create stability and predictability to the PDO expansion that would come with hiring attorneys out of law school. PBO recognizes that the recommended approach isn't a perfect solution to the problem, this will be a good start to help the County begin to see felony cases getting coverage. Currently, the PDO's Adult Division has 42 staff attorneys who handle criminal cases – with several of these attorneys also carrying supervisory responsibility- and after accessing the earmark to hire six more attorneys, the Adult Division will have 48 attorneys. This will also increase the Case Workers from 4 to 5, the Social Workers from 4 to 5, the Paralegals from 3 to 4, and the Administrative Investigators from 4 to 5.

REQUEST #7: EMERGENCY SHELTER FUNDS

Program:	Public Defender's Office			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	120,000	-	-	-
Subtotal	**$ 120,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 120,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	100,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 100,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 120,000**	**$ 100,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The current budgeted amount for the Mental Health Division (MHD) of the Travis County Public Defender's Office (TCPDO) includes $63,213 to provide qualifying clients with emergency shelter. This funding has been included in the MHD budget since 2011, in recognition that homelessness is one of the driving factors in the cycle of repeated arrests for people experiencing mental illness. A safe place to sleep and stabilize significantly increases the chances a person will be able to address their presenting legal problems and seek treatment for complex health conditions.

Since the merger of the Mental Health and Adult Public Defender offices in 2023, $63,213 has been shared between the divisions. The merger created a significantly increased need for emergency shelter, and the allocated funding was insufficient. During the FY 2026 budget process, the PDO requested $120,000 in its budget to account for the additional need not covered. In response, PDO determined that an earmark of $82,389 would be sufficient to cover the increase in housing cases. The PDO is projected to use the entire earmark before the end of the fiscal year and have about a $17,000 deficit for the expected use.

This request for $120,000 is to ensure that emergency shelter funds are sufficient to serve both divisions in FY 2027, given the increased costs and need.

The PDO's Emergency Shelter program, presently serving both the Mental Health and Adult Divisions, has experienced consistent and accelerating growth: placements nearly doubled from FY 2024 to FY 2025 and are on track to increase another 50-60% in FY 2026. Costs have risen dramatically mainly due to higher volume and vendor rate increases. The PDO states that current trends indicate the need for a significantly larger budget in FY 2027 to sustain the program without mid-year shortfalls, as the department strives to meet the emergency shelter needs of the clients.

The intended result is to continue to provide immediate room and board to eligible public defender clients in Travis County contracted emergency shelter for up to 120 days, resulting in significantly improved:

- Likelihood of release on personal bond, offers of pretrial diversion, and success rates of same.
- Ability to participate meaningfully in health care, community-based treatment and employment programs
- Ability to attend and manage multiple appointments and court requirements
- Development of a realistic plan for longer term housing stability.

If a client has gone through their assessment and is deemed not eligible for housing support, the PDO case management team actively collaborates with Travis County Reentry Resources, ECHO/Public Defense Collaborative, Integral Care, LifeWorks, Salvation Army, TOOF, Building Promise USA, and others to leverage resources for alternative housing opportunities.

For FY 2026, the Emergency Shelter Fund has served 84 clients as of May 28, 2026, with an average stay of 35.8 days and $116,881 spent. Adult division's high utilization (79 percent stays, 87 percent costs) is in line with its higher overall number of clients who would be eligible for this funding (aka Adult represents a larger number of clients experiencing homelessness). Since the Department only has a remaining balance of $28,721 as of May 28, 2026, they have put a pause on new referrals for emergency shelter funds. However, they continue to support clients who are presently in the shelter, and if anyone leaves, they can open up that slot for a new referral.

Using a monthly average of expenditures from October to May, which is $14,610 per month or $116,881 total, PBO projects that if the PDO had additional funds, the Department could spend an additional $58,441 for the remaining four months of the fiscal year. If the PDO intended to continue providing services to clients even though they do not have the available funds, they would exceed the available budget by $29,720. For FY 2027, the Department states that a budget of $150,000–$170,000 is needed to support 100–110 stays for up to 120 days, prioritizing cost-effective vendors and compliance. Partnerships and housing solutions will enhance sustainability.

The Department reports that several clients on the longer side of the stays successfully gained enough stability to transition either to paying for shelter on their own (via employment gained or new public benefits obtained) or moving on to another, longer-term housing provider like HACA/HATC.

Table I below breaks down PBO's calculations and projections for the rest of FY 2026 and for FY 2027.

Table I: Budget and Expenditure Estimates for FY 2026 and FY 2027

FY 2026 Adopted Budget	**$63,213**
Accessed Earmark	$82,389
Total Available Budget	**$116,881**
Expenditures to date (as of May 30)	$72,534
Remaining Budget	**$28,721**
Projected Additional Expenditures (June to September)	$58,441
FY 2026 Total Estimated Expenditures	**$175,322**
FY 2026 Anticipated Shortfall	**($29,720)**
FY 2027 Estimated Expenditures	$163,296
FY 2027 Projected Shortfall w/o additional funds	**($100,803)**

PBO calculated the FY 2027 estimated expenditures by projecting 126 client stays based on the average client amounts in FY 2026, taking the average cost per day of the shelters which is $36 per day, and taking the average length of shelter stay, which is 36 days. The Department's budget for emergency shelter funding for FY 2026 was $63,213 and the Department is requesting an additional $120,000 in ongoing resources, which if recommended would total a budget of $183,213 – which would cover the projected expenditures for FY 2027.

Table II: Key Metrics for FY 2026

Total Number of Shelter Stays as of May 28, 2026	Total Utilization in Days	Average Length of Shelter Stay	Average Cost per Stay	Longest Shelter Stay	Total Projected Stays for FY 2026
84	3,006	35.8 days	$1,450	141 days	84

The total projected stays for the remainder of FY 2026 are still 84 since they have paused referrals. However, if there was additional funding, the projected number of client stays could get up to 130.

Table III: Number of Stays in Each Shelter Vendor for FY 2026

Shelter Vendor Utilization				
	Burkes	True Light	Shekinah	A New Entry
Amount of Stays	44	29	11	0
Percentage of Total Stays	70%	46%	17%	0%
Cost per Day	$45	$31	$31	$42

These numbers are as of the end of May 2026. The Department reports that the cost per day with Burkes increased from $35 to $45 in July 2025, which has contributed to the increase in expenditures. Additionally, they reported that A New Entry is currently proposing an increase in cost and the Department made a recent decision to ask Purchasing to put a pause on the contract renewal at this higher rate until the Department knows more about their FY 2027 budget.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends the creation of an earmark against the Allocated Reserve for $100,000. While PBO is not able to recommend ongoing funds at this time due to budget constraints, PBO believes these funds will allow the Department to provide temporary shelter to an increasing number of clients and lengths of stay. Providing this $100,000 earmark in addition to PDO's ongoing budget of $63,213 will allow the Department to access $163,213 in resources during FY 2027.

While PDO can project future expenditures, there is a lot of uncertainty and challenges happening within the County departments addressing clients' mental health needs. While the Department has reported that it is difficult to track performances measures for this type of service for a variety of reasons, PBO requests that the Department work with their case management team to develop a method of tracking data that is helpful for the County to understand the outcomes of the investment in these services. When presenting to Commissioners Court to access the earmarked funds, PDO will need to demonstrate the trend of continued increases in client stays, as well as performance measures regarding clients' stability to transition either to paying for shelter on their own (via employment gained or new public benefits obtained) or moving on to another longer-term housing provider like HACA/HATC.

PBO recognizes that there is a need to support individuals with needs for housing but it is important to ensure that CAPDS has equitable access to similar resources. Therefore, PBO highlights the need to collaborate with CLS, PDO, CAPDS, and any other stakeholders to make sure that resources are being distributed according to the distribution of workload amongst departments.

FY 2027 BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO discussed with Commissioners Court as part of the FY 2027 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. PBO will focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget. This will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling. Budget Requests not meeting these criteria will be summarized in this section.

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*Requested FTEs*	*Requested SPWs*
Community Reception Services Specialist (USB Building)	08	$114,782	$-	$2,600	**$117,382**	1.0	-
With the multi-year renovation of the USB Building completed in late November 2025, the Public Defender's Office now has a place to call home. At the heart of the newly renovated building is our community-oriented reception space featuring "human dignity" resources like a client food pantry, client clothes closets, client computer kiosks, and children's area. As more clients visit the new office, the reception space has become a central point of service and resource delivery, and there is a need for someone to serve as primary contact for supporting clients who receive services at reception and for coordinating/communicating with community members who interact with the reception space, such as donors who support the pantry and clothes closets.							
Cellular Airtime Contract Fee Increases	09	$6,390	$-	$	**$6,390**	-	-
The County switched employee cell phone service from FirstNet to AT&T; that move comes with an average cost increase per phone of $4.26/month. Anticipating having 125 staff cell phones in use in FY27, the PDO will need an additional $532.50/month to pay for departmental cell phones serviced by AT&T: approximately $6,390. This request will help PDO pay for the increased pricing related to the County's move from FirstNet to AT&T for cell phone service for departmental users.							

Purchasing Office (115)

TABLE OF CONTENTS

Purchasing Office (115) **1**

Mission Statement, Strategic Goals, And Functional Area **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **6**

FY 2027 Preliminary Budget Recommendations Summary **7**

FY 2027 Budget Reductions **8**

Reduction Proposal #1: Budget Reduction Proposal – Operating Expenses Only 9

FY 2027 Budget Request Analysis **11**

Request #1: Procurement Resources 11

Request #2: HUB Program Resources 14

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the Purchasing Office is to support the needs of County departments to improve the quality of life for Travis County taxpayers. Its vision is to be a premier purchasing office by providing outstanding customer service, delivering innovative procurement solutions, and empowering our team through continuous professional development. The Office's values and guiding principles are Professionalism, Innovation, and Equity.

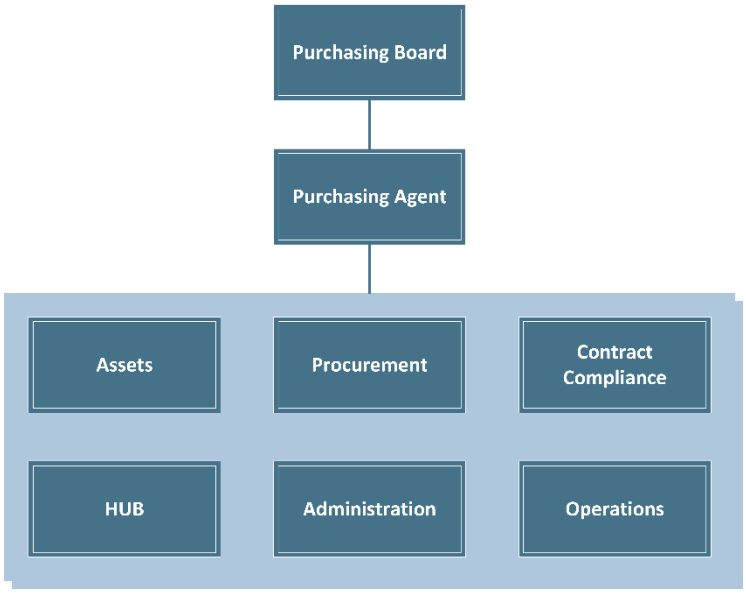
The Office has identified the following strategic goals:

- Improve communications between the Purchasing Office, other Travis County Departments, Vendors, and the Business Community;
- Streamline and improve the essential processes and functions of the Purchasing Office;
- Increase underutilized/disadvantaged business participation in the County procurement process;
- Effectively manage and account for all County fixed assets;
- Develop Purchasing staff skills and provide an ethical, team-oriented work environment; and
- Increase, streamline, and standardize contract monitoring and enforcement.

This aligns with the County goal, "Be a trusted and well-run county."

The Office is budgeted in the General Government Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with offices and departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if

applicable. The following programs were formerly linked to the County Goal, "Supports all other County-wide goals" and are now linked to the County Goal, "Be a trusted and well-run county."

PURCHASING OFFICE ADMINISTRATION:

While much of the work in the Purchasing Office Administration program is non-mandated, the Purchasing Agent is a position created by Chapter 262 of the Texas Local Government Code when the Commissioners Court chooses to appoint an agent to make contracts on behalf of the County. The Administration program includes the Purchasing Agent, support staff, and the operations management group responsible for improving and managing the processes of the Office. The program has identified the following goals: improve communications between the Purchasing Office, other Travis County departments, vendors, and the business community; developing Purchasing Office staff skills; and providing an ethical, team-oriented work environment.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Customer Satisfaction	91.66%	72.14%	80%	85%	90%
Number of staff development (external) training hours provided to professional staff	840	740	800	840	882
Number of staff development (internal) training hours provided to professional staff	944	416	600	630	662
Rebate Revenue	$31,515	$69,248	$70,000	$70,500	$71,000

The program's primary outcome measure is customer satisfaction. The customer satisfaction rate decreased from 91.66% in FY 2024 to 72.14% in FY 2025; however, it is projected to improve to 80% in FY 2026, 85% in FY 2027, and 90% in FY 2028. Two input measures catalog the number of hours of professional development and training Purchasing Office staff receive each fiscal year internally and externally. Internal training hours decreased from 944 hours in FY 2024 to 416 hours in FY 2025 but are projected to increase to 600 hours in FY 2026, 630 hours in FY 2027, and 662 hours in FY 2028. External training hours decreased from 840 hours in FY 2024 to 740 hours in FY 2025, with projected increases to 800 hours in FY 2026, 840 hours in FY 2027, and 882 hours in FY 2028. In addition, rebate revenue increased substantially from $31,515 in FY 2024 to $69,248 in FY 2025 and is expected to remain relatively stable at approximately $70,000 annually in future years.

PURCHASING OFFICE COMPLIANCE:

The Contract Compliance program is a non-mandated program created in FY 2017 as a result of the recommendations from the Public Works organizational review study. The goals of the program are to increase, streamline, and standardize contract monitoring and enforcement. Activities include training and educating County departments to ensure County program and project managers are informed of the Contract Compliance program and its purpose, functions, and objectives; collecting and analyzing data; and identification, tracking, and reporting non-compliance issues and deficiencies. The program's goals include:

- Improving and bolstering contract management and compliance processes within County departments and offices;
- Maximizing efficient expenditure of taxpayer dollars and minimizing vendor non-compliance with County contract terms, conditions, and requirements; and
- Improving contractor performance and accountability.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of total wage or safety issues reported (Better Builder and EDSI)	400	133	150	150	150
"# of Better Builder projects monitored	6	4	6	6	6
# of EDSI projects monitored (PIDs, Ground Leases, Economic Development Agreements)	5	8	6	6	6
# of contracts on which CCP provided compliance assistance	18	13	15	15	15
"# of onsite interviews	148	163	175	175	175
# of wage audits performed	3,000	6,200	5,000	5,000	5,000

Measures such as the number of Better Builder projects monitored, the number of EDSI projects monitored, the number of onsite interviews performed, and the number of wage audits performed reflect a consistent trend between past and future performance. The program reports that additional staff capacity would increase the amount of data collected and the number of contract evaluations conducted.

PURCHASING OFFICE FIXED ASSETS:

The Fixed Assets program is a mandated program under Sec 262.011 of the Texas Local Government Code. The program's goal is to "effectively manage and account for all County capital and trackable assets." Its current objectives are to increase the revenue received from the sale of surplus property, primarily using online auctions, in addition to live auctions, to add General Fund revenue for the County.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of auctions	8	9	8	9	9
Asset Revenue	$366,352	$561,639	$750,000	$800,000	$825,000
# of assets inventoried	30,302	29,915	31,711	32,000	32,250

As the local economy continues to stabilize, the program expects to maintain the amount of revenue generated from assets with future increases slightly above the two percent inflation level targeted by the Federal Reserve. The number of inventoried assets decreased in FY 2024 compared to FY 2023, but the Office expects this number to begin to increase in future fiscal years. Auctions are expected to become increasingly important in coming years as the program seeks to increase the amount of revenue generated from the sale of County assets.

PURCHASING OFFICE HUB:

The Historically Underutilized Business (HUB) program was adopted by the Commissioners Court in 1994 as a non-mandated program in the Purchasing Office. Travis County conducted its first Disparity Study in 2016, shifting the program from voluntary to legally defensible. The program aims to provide a platform for women and minority-owned businesses to compete on County contracts through competitive bidding. Its goals include:

- Providing an ethical, fair, and transparent procurement process with equal access to all vendors participating through competitive acquisition of goods and services, including Historically Underutilized Businesses;
- Ensuring that Good Faith Efforts (GFE) are made to notify certified HUB vendors and contractors of contract opportunities for the purchase of a variety of goods and services; and

- Ensuring that respondents and proposers comply with HUB Program requirements, whether through subcontracting or self-performance.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of Training and Outreach events hosted or supported	49	48	31	34	37
% of responses met good faith effort	67%	76%	84%	81%	79%
# of Businesses Assisted in Readiness Training Program	69	66	70	70	71
Total HUB % participation	17.11%	14.74%	18.27%	18.2%	17.48%

Overall, the percentage of responses that met GFE standards and the percentage of total HUB participation remained roughly the same in FY 2026 as compared to FY 2025. Purchasing is piloting new strategies to increase its social media presence, including developing training tools that are available to businesses 24/7 and expanding into the virtual world to develop new partnerships. The Office began tracking Number of Businesses Assisted in Readiness Training Program (RTP) in FY 2022. RTPs decreased in FY 2024 and 2025 but are projected to increase in FY 2027.

PURCHASING OFFICE PROCUREMENT:

The Procurement program is a mandated program under the supervision of the Purchasing Agent. It has identified a goal of "streamlining and improving the essential functions of the Purchasing Office."

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of shopping carts processed	20,265	20,391	22,910	23,484	24,071
# of Cooperative purchases	5,378	5,482	6,017	6,167	6,475
# of formal solicitations	64	67	59.45	61	62
# of informal solicitations	18	20	45.1	46	47
$ of Cooperative purchases	$74,212,220	$102,851,919	$90,723,563	$95,259,742	$100,022,729
Number of purchase orders processed	18,179	18,458	20,543	21,057	21,583
Number of active contracts managed	1,052	1,176	1,346	1,381	1,415
Percentage of non-contract purchase orders processed	28	36%	33%	32%	31%

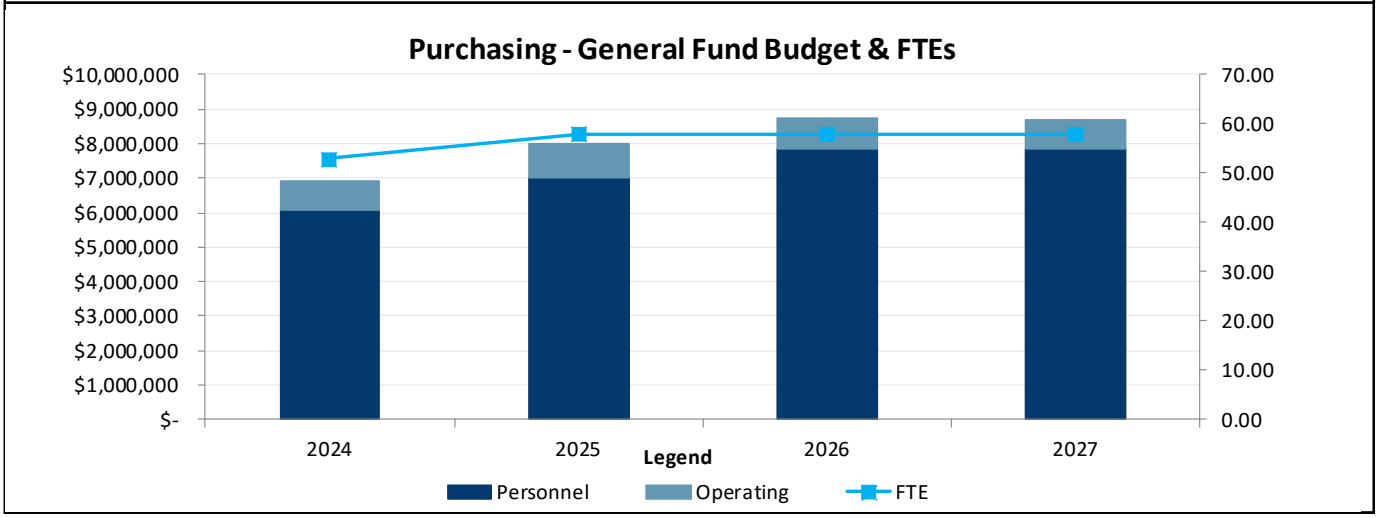
As a support function to other County departments, the program plays a major role in ensuring those departments have the needed goods and services to fulfill their missions. Program measures have remained relatively stable over the last two fiscal years. They are expected to recover and steadily grow into the future, primarily due to:

- The successful implementation of the SAP Support training program, as shoppers have learned to be more efficient in SAP by combining their department requisition needs into one bundled shopping cart as opposed to separate shopping carts for each requisition;
- Higher utilization of the Request for Payment (FV60) process for direct payment of non-Purchasing Office related items;
- Increased utilization of Punch-Out catalogs combined with consolidating requisition needs into one shopping cart;
- Improved use of blanket orders and scheduled delivery orders; and
- Increased use of cooperative purchasing agreements, which the program expects to further increase over the next few fiscal years.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	6,057,800	7,023,389	7,861,924	7,843,795	(18,129)
Operating	840,827	952,199	851,899	824,539	(27,360)
Total (Per&Op)	$ 6,898,627	$ 7,975,588	$ 8,713,823	$ 8,668,334	$ (45,489)
CAR*	-	-	-	-	-
Grand Total	$ 6,898,627	$ 7,975,588	$ 8,713,823	$ 8,668,334	$ (45,489)
FTEs	53.00	58.00	58.00	58.00	-

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Purchasing Office decreased by $45,489 from the FY 2026 Adopted Budget, which is a 0.5 percent decrease. The majority of the decrease was in personnel due to the removal of one-time personnel and operating expenses.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 7,903,704**	**$ 810,119**	**$ -**	**$ 8,713,823**	**58.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	195,481	-	-	195,481	-	-
Administrative & Other	-	(810,119)	-	(810,119)	-	-
Total Target Budget Changes	**$ 195,481**	**$ (810,119)**	**$ -**	**$ (614,638)**	**-**	**$ -**
FY 2027 Target Budget	**$ 8,099,185**	**$ -**	**$ -**	**$ 8,099,185**	**58.00**	**$ -**
Budget Submission	**$ 8,099,185**	**$ -**	**$ -**	**$ 8,099,185**	**58.00**	**$ -**
Dept Budget Reductions						
Budget Reduction Proposal – Operating Expenses Only	(27,360)	-	-	(27,360)	-	-
Total	**$ (27,360)**	**$ -**	**$ -**	**$ (27,360)**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
HUB Resources	300,000	-	-	300,000	-	-
Procurement Resources	-	232,548	-	232,548	-	-
Programmatic Total	**$ 300,000**	**$ 232,548**	**$ -**	**$ 532,548**	**-**	**$ -**
Compensation & Benefits						
FY 2027 FICA Cap Increase	167	-	-	167	-	-
FY 2027 Healthcare Increase (8%)	63,794	-	-	63,794	-	-
Compensation & Benefits Total	**$ 63,961**	**$ -**	**$ -**	**$ 63,961**	**-**	**$ -**
Total	**$ 363,961**	**$ 232,548**	**$ -**	**$ 596,509**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 8,435,786**	**$ 232,548**	**$ -**	**$ 8,668,334**	**58.00**	**$ -**
Change from FY 2027 Target	**$ 336,601**	**$ 232,548**	**$ -**	**$ 569,149**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 532,082**	**$ (577,571)**	**$ -**	**$ (45,489)**	**-**	**$ -**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. The Department submitted a 5% reduction proposal of $27,360 that would reduce their operating budget to fulfill this budget submission requirement.

PBO is recommending implementing the following reduction proposals for Purchasing Office as part of the FY 2027 Preliminary Budget:

Budget Reduction Recommendations	*Ongoing*	*Total*	*FTEs*
Operating Budget Reduction	($27,360)	($27,360)	-
Total Budget Reduction Recommendations	($27,360)	($27,360)	

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Purchasing Office includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $810,119 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for Purchasing Office includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Hub Resources	$-	$300,000	$300,000	-	-
Two Procurement Resources PSII SPW through FY 2027	232,548	-	232,548	-	2.0
Total Programmatic Recommendations	$232,548	$300,000	$532,548		2.0

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Purchasing Office includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$195,481	$195,481
FY 2027 health Benefit Rate Increase	-	63,794	63,794
FY 2027 FICA CAP Increase	-	167	167
Total Compensation Changes	$	$259,442	$259,442

FY 2026 compensation adjustments were distributed to offices and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Purchasing Office, the amount of the 5% reduction totaled $404,959.

The following reduction proposal was evaluated by PBO because the Department indicated in their budget submission that there would not be an impact on their operations if these funds were reduced. PBO recommends the following reduction to the Department's ongoing budget.

REDUCTION PROPOSAL #1: BUDGET REDUCTION PROPOSAL – OPERATING EXPENSES ONLY

Program:	Purchasing Office Procurement			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Proposal	*FY 2027 Recommendation*	*FY 2028 Estimated Savings*	*FY 2029 Estimated Savings*
Personnel	-	-	-	-
Operating	(27,360)	(27,360)	(27,360)	(27,360)
Dpt Total	**$ (27,360)**	**$ (27,360)**	**$ (27,360)**	**$ (27,360)**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REDUCTION

The Purchasing Office proposes achieving the FY 2027 5% budget reduction target through a decrease in operating expenses rather than personnel costs. The department is fully staffed and maintains that all existing positions are essential to fulfilling its statutory procurement responsibilities under Chapter 32 of the Travis County Code, as well as supporting Court-approved programs such as the HUB Program and Better Builder Program. The Office also notes that it is already generating savings by leaving two vacant LFRF-funded Procurement Specialist I positions unfilled and does not intend to request extensions for the three LFRF Special Project Worker positions scheduled to end in December 2026.

To meet the reduction target, the Purchasing Office proposes reducing its operating budget by $27,360, lowering the FY 2027 operating submission from $547,199 to $519,839. The reduction would be achieved by decreasing funding for Other Consulting Services. According to the department, this approach allows it to support the County's fiscal goals while preserving staffing levels necessary to meet procurement demands and statutory obligations. The Office states that the proposed reduction will not affect departmental performance measures, service levels, or mandated programs, as all core functions and compliance activities will continue to be carried out with existing personnel.

BUDGET REDUCTION PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Reduced Funding*	*Projected FY 2028 Measure with Reduced Funding*
Existing Measures						
Number of purchase orders processed	17,641	18,458	20,543	21,057	21,057	21,583
Percentage of non-contract purchase orders processed	30%	36%	33%	32%	32%	31%
Number of active contracts managed	1,052	1,176	1,347	1,381	1,381	1,415
Number of shopping carts processed	20,265	20,391	22,911	23,484	23,484	24,071
Number of formal solicitations	64	67	59	61	61	62

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Reduced Funding	Projected FY 2028 Measure with Reduced Funding
Number of informal solicitations	18	20	45	46	46	47
Number of Cooperative purchases	5,259	5,482	6,017	5,998	5,998	6,475
$ of Cooperative purchases	$62,815,428	$102,851,919	$90,723,563	$9,529,742	$9,529,742	$100,022,729

PBO RECOMMENDATION

PBO recommends a reduction of $27,360 in the Purchasing Office's FY 2027 operating budget. The proposed reduction contributes toward the County's budget reduction target while preserving current staffing levels and maintaining the department's ability to fulfill its statutory procurement responsibilities and support Court-approved programs. While the department did not identify a personnel reduction proposal, it indicated that all filled positions are necessary to meet operational and statutory requirements. Based on the department's submission, the proposed operating reduction is not expected to materially impact service levels or performance measures.

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: PROCUREMENT RESOURCES

Program:	Purchasing Office Procurement (115)			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	227,848	227,848	-	-
Operating	4,700	4,700	-	-
Subtotal	**$ 232,548**	**$ 232,548**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 232,548**	**$ 232,548**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 232,548**	**$ 232,548**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Purchasing Office requests $230,537 in one-time funding for FY 2027 to continue supporting the addition of two Procurement Specialist II SPW positions. This request addresses a significant and ongoing increase in the volume and complexity of information technology (IT) procurement and contract management activities. This growth is being driven by expanding departmental reliance on technology, evolving legal and compliance standards, and the rising number of contracts that must be urgently processed to avoid service disruptions.

Currently, the Office manages nearly 350 IT contracts and has issued over 5,000 purchase orders totaling $98.5 million in just the past six months. Many of these contracts require frequent modifications, which must be handled on an expedited basis due to departments' unplanned or urgent needs. The Office reports that departments often request "rush" processing when licenses or subscriptions are about to expire, sometimes after initiating unapproved software trials. These rushes demand rapid coordination with IT Services, the County Attorney, and Risk Management, placing excessive pressure on the current procurement staff.

Further compounding the workload is recent legal guidance from the County Attorney's Office, which now requires all purchases exceeding $50,000 over their full-term to undergo formal solicitation or court-approved exemption (previously

based on an annual expenditure). This change has significantly increased the complexity and processing time for routine purchases that were previously managed under a simplified renewal process. Most IT software and maintenance contracts must now be procured through cooperative contracts or formal solicitations, thus increasing contract management related activities and extending project lifecycle timelines.

In addition to the growing volume of IT-related purchases, the Office notes a trend in non-IT projects increasingly involving IT components. Examples include software integrations in parking management systems and healthcare billing, which introduce new compliance layers such as Payment Card Industry (PCI) standards, Health Insurance Portability and Accountability Act (HIPAA) standards, and criminal justice data security requirements. These trends, coupled with the County's push to modernize and automate operations, have amplified the demand for specialized procurement expertise.

IT procurements are one of the most complex and time-consuming of all procurement types. IT procurements require a high degree of subject matter expertise, and the industry is constantly evolving to include new technology advancements, such as AI, and changing from an on-premises environment to a cloud-based Software-as-a-Service environment. Negotiations are increasingly becoming lengthier and more difficult with cooperative agreements as the County continues to require contractors to agree to its new, more robust IT security requirements. Typically, these cooperative agreement-based procurements would be two-way agreements between the County and the software manufacturer, but now these agreements are turning into three-way agreements between the County, the reseller listed on the cooperative agreement, and the software manufacturer. Best practice moving forward will be for Purchasing to recommend formal solicitations for IT procurements when feasible instead of pursuing cooperative agreements to avoid these complicated three-way contract negotiation situations that may severely delay IT projects. On average, a procurement specialist manages three to four formal solicitations per year. The Purchasing Office anticipates each of the two new FTE positions will manage four to five formal solicitations per year and identify alternative cooperative agreement options that can be sourced directly with the software manufacturer and not a reseller.

Per the Office, current staffing levels are no longer sufficient to maintain the expected service levels or meet statutory obligations under Chapter 262 of the Local Government Code. Staff already work extended hours and lead times for standard tasks are increasing. Without added support, delays will become inevitable, potentially requiring the Court to prioritize procurement activities across departments. The requested positions would allow the Office to equitably distribute workload, improve turnaround times, and maintain compliance and contract quality across an increasingly complex IT procurement landscape. The Office believes that funding this request is critical to maintaining operational effectiveness, managing legal and data security risks, and ensuring the County can continue delivering high-quality, technology-enabled services to its departments and constituents.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Number of purchase orders processed	17,641	18,458	20,543	21,057	21,057	21,583
Percentage of non-contract purchase orders processed	30%	36%	33%	32%	32%	31%
Number of active contracts managed	1,052	1,176	1,347	1,381	1,381	1,415

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Added Funding	Projected FY 2028 Measure with Added Funding
# of shopping carts processed	20,265	20,391	22,911	23,484	23,484	24,071
# of formal solicitations	64	67	59	61	61	62
# of informal solicitations	18	20	45	46	46	47
# of Cooperative purchases	5,259	5,482	3,008	3,083	3,083	3,238
$ of Cooperative purchases	$62,815,428	$102,851,919	$90,723,563	$9,529,742	$9,529,742	$100,022,729

PBO RECOMMENDATION

Based on measures submitted with the request, PBO recommends the continuation of two Purchasing Specialist II SPW positions for a period of one year to address the Office's immediate staffing need and continuity of operations while reassessing workload trends in the future. During FY 2027, the Office can collect data on contract volumes, processing times, and staff capacity to determine whether the elevated workload justifies the new FTEs.

REQUEST #2: HUB PROGRAM RESOURCES

Program:	Purchasing Office HUB			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	300,000	300,000	300,000	300,000
Subtotal	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**
Capital	-	-	-	-
Dpt Total	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Purchasing Office requests additional resources for the implementation of the 2021 Disparity Study recommendations. The goal is to handle the increased workload and meet the County's goal of having adequate resources to implement a legally defensible and administratively successful Historically Underutilized Business (HUB) program. Travis County was the first Texas county to adopt a HUB program in 1994 and has been committed to ensuring minority- and woman-owned business enterprises (M/WBEs) have full and fair access to compete for County contracts for construction, professional services, non-professional services, and commodities contracts. HUB Program staff and Purchasing Office staff are responsible for implementing the program. Objectives of the HUB Program staff are outlined in Chapter 32 Purchasing Rules, Section 32.008 and in the Purchasing Procedures Guide Section 3.

In 2016, the Commissioners Court adopted recommendations from the 2016 Disparity Study that ensure the County's HUB program is legally defensible, compliant with constitutional mandates, and that award and implementation of public contracts and purchase orders are equally available. As a result of the 2016 Disparity Study, the HUB Program implemented 16 of the 19 study recommendations adopted by the Commissioners Court. At the same time, the Court directed the Purchasing Agent to take the necessary steps to continue the program through December 2021. The Purchasing Office contracted with Eversheds Sutherland LLP in February 2019 to provide legal services related to the HUB Program and the study on the enforceability, liability, and additional alternatives with respect to the proposed program and the recommendations. Based on the adoption of the study and legal review, the County's HUB Program evolved from voluntary to a formal, legally defensible race-conscious program in April of 2019.

In August 2020, the Commissioners Court approved a professional services exemption and contract award with Colette Holt and Associates (CHA) to conduct the County's second Disparity Study. The study included a comprehensive analysis of contracting and procurement activities in the County's relevant geographic market area and product markets based on six years of historical data (FY 2014-2019). County data included total contract amounts and total amounts paid to M/WBEs/HUBs, recorded by industry, race, ethnicity, and gender. The County collected data on prime contractors and subcontractors.

CHA presented findings to Commissioners Court in February 2022, including 15 recommendations to revise contracting policies and procedures categorized by race- and gender-neutral initiatives and race- and gender-conscious initiatives. Several

of the recommendations include numerous sub-recommendations. These recommendations are based on business owner interviews and survey responses, input of agency staff, and national best practices for business development programs.

Also in 2020, the IC2 Institute presented a final report from its year-long study examining best practices for race- and gender-neutral initiatives currently used or under consideration by the HUB program. Commissioners Court approved spending $24,431 on a four-month planning phase for the development of the RTP Phase 1 that would include recruitment, enrollment, and curriculum/instruction with an emphasis on government contracting. On April 13, 2021, Commissioners Court approved spending $75,000 in Economic Development Capital Credits to fund approximately 30 participants in the RTP Phase 1. Phase 2 of the program was added as part of the FY 2022 Adopted Budget and offered to participants completing all the requirements of Phase 1 and would emphasize increasing HUBs capacity and revenues. Phase 1 ran from September to December 2021, with Phase 2 running from April to June 2022. In FY 2023, RTP Cohort Year Two graduated a total of 57 HUB firms.

Two surveys for Cohort Year Two were conducted to obtain satisfaction levels of participants. Over 50 percent of the respondents said the program exceeded their expectations, and approximately 90 percent believe they will be able to use the information in their businesses and to improve their skills and would recommend it to colleagues or non-competitive businesses. Multiple suggestions for improvements were offered by the companies. In FY 2024, RTP Cohort Year Three, Funnels One ran from November 2023 through January 2024. Funnel Two ran from late spring to August 2024. Funnel One graduated 31 participants in various industries including Construction & Supplies, IT Equipment Services & Staffing, Marketing & Public Relations, and Management.

The Office emphasizes that the economic benefits from this type of training can have a long-lasting impact on communities greatly impacted by COVID-19. Based on early studies on the impact of the pandemic, the number of active business owners in the United States decreased by 22 percent, with African-American businesses being hit especially hard, experiencing a 41 percent decrease. Latinx business owners fell by 32 percent, Asian business owners by 26 percent, and female-owned businesses by 25 percent. A reduced business pool to work with will impact the quantity and price of goods and services needed by the County.

The Purchasing Agent requests ongoing funding of $300,000 to continue a partnership with the University of Texas at Austin IC2 Institute to provide training for HUB vendors and small businesses. The increased funding is anticipated to cover an additional 10 participants in the program and cover the additional administrative costs for these added participants. The funding will also cover administrative costs associated with the RTP grants. To date, the IC2 Institute has not charged businesses for participation in the Readiness Training Program. Project staff estimate that administrative costs will amount to between three percent and five percent of the new funding.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Start by Entering the SBP Program Name	69	66	70	70	70	71

PBO RECOMMENDATION

PBO recommends $300,000 of ongoing funding for HUB program resources. As noted above, this amount of funding would continue a partnership with the University of Texas at Austin IC2 Institute to provide additional training for HUB vendors and implement a Small Contractor Bonding and Financing Program. PBO will work with the Office to add more metrics to measure the performance of the program.

Sheriff's Office (137)

TABLE OF CONTENTS

Sheriff's Office (137) **1**

Mission Statement, Strategic Goals, and Functional Area **3**

Programs & Performance Management **3**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **14**

FY 2027 Preliminary Budget Recommendations Summary **15**

Additional Information **19**

FY 2027 Budget Reductions **25**

Reduction Recommendation #1: Salary Savings Reduction 25

FY 2027 Budget Requests **27**

Corrections Bureau Staffing Requests **27**

Request #1: Corrections Staffing Study Implementation – Year 2 27

Law Enforcement Bureau Staffing Requests **31**

Request #2: Law Enforcement Staffing Study Implementation – Year 1 31

Request #4: Internal Affairs Detective 34

Administration & Support Bureau Staffing Requests **36**

Request #3: Records Analyst Assistant 36

Request #5: Physician II 38

Request #6: Inmate Mental Health Positions 40

Request #7: Technology TAC & OPSR Positions 43

Request #14: EHR Project Manager SPW 46

Corrections Bureau Operating Budget Requests **47**

Request #26: Bunk Bed Safety Improvements (Bldg. 12) 47

Request #38: Sliding Door Maintenance – Year 1 48

Request #39: Light Fixture Replacement (Bldg. 1, 2, & 3) 49

Request #41: Key watcher Box Project 50

Request #43: Emergency Response Battery Lighting 52

Request #47: Obsolete Generator Removal 53

Law Enforcement Bureau Operating Budget Requests **55**

Request #17: Auto Theft Grant Match and Equipment 55

Request #22: DNA and Forensic Genetic Testing 57

Request #23: Law Enforcement Equipment 59
Request #29: Officer Technology Equipment Request 63
Request #32: Animal Cruelty ILA Funding 71
Administration & Support Bureau Operating Budget Requests 72
Request #15: Inmate Related and Operating Expenses 72
Request #16: Recruitment Marketing Contract 74
Request #33: Non-Standard Computer Replacements 77
Request #51: Background Investigations Software 78
TCCC/TCJ Facility Maintenance Requests 80
Request #19: TCCC/TCJ Fire Alarm System Replacements 80
Request #24: Replacement Building Security Door System (Bldg. 12) 81
Request #30: Domestic Boiler Replacement (Bldg. 12) 82
Request #31: Fire Damper and Smoke Exhaust Systems 83
Request #34. HSB Standby Generator Replacement 84
Request #35: Cavlock Replacement (Bldg. 1) 85
Facility Capital Project Requests 86
Request #18: Kitchen Replacement and Renovation (Bldg. 110) 86
Request #20: Emergency Exit Landings (Bldgs. 2 & 3) 91
Request #27: Firing Range Roof Infrastructure Improvement 92
Request #37: TCCC Recabling Project - Phase 2 94
Request #40: Ammo Storage Shed Upgrade 95
Request #44: ADA Shower Modification (Bldg. 2) 97
Request #46: West Command Renovation 99
Request #49: VCT Tile Replacement and Drain Installation (Bldg. 1) 101
Request #50: Complete HSB Renovations 103
Non-Facility Capital Requests 105
Request #21: Reserve Fleet Replacement and Modification – Year 2 105
Request #25: Kitchen Equipment Replacement 108
Request #48: SWAT Vehicle Replacement 110
Budget Requests Not Evaluated by PBO due to Funding Limitations 112

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the Travis County Sheriff's Office (TCSO) is to provide innovative law enforcement and correctional services in a holistic manner through collaborative partnerships.

The Office has identified the following strategic goals:

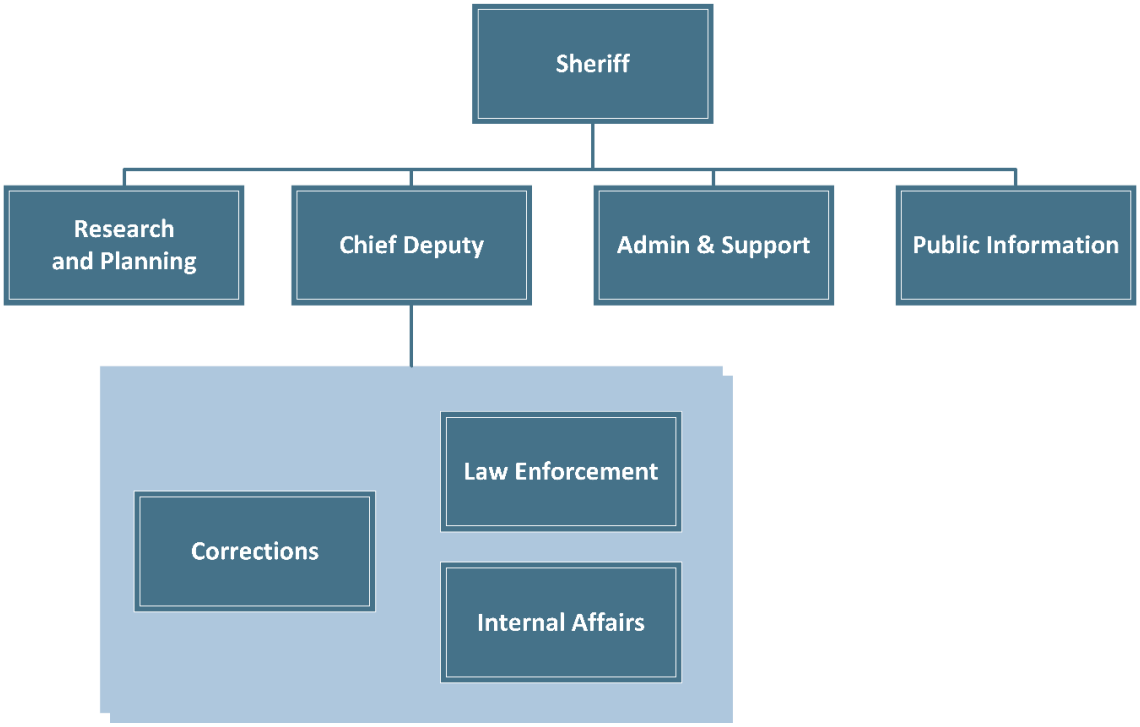
- Provide law enforcement services to the community with honesty and integrity and without bias or prejudice;
- Provide a safe, humane jail that meets all statutory mandates; and
- Provide effective and efficient service to the Corrections & Law Enforcement Bureaus and the community.

This aligns with the County goal, "Provide services that support the safety of people in the community."

The Office is budgeted in the following Functional Areas:

- Corrections and Rehabilitation
- Public Safety

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if

applicable. The following programs are linked to the County Goal, "Provide services that support the safety of people in the community."

CORRECTIONS BUREAU:

The **Corrections Bureau** contains five functional divisions with one support program. The following are the five functional divisions:

- **Corrections Security & Inmate Mobility**
  - **Corrections Tactical Unit** has two sub-units: 1) Emergency Response & Perimeter Security, and 2) Security Threat and K-9 unit. These units provide specialized security.
  - **Corrections Medical and Transportation Unit** is comprised of two distinctive units:
    - The **Hospital Operations Unit** (previously Hospital Visitation Unit - HVU) transports inmates to hospitals and medical appointments outside Travis County correctional facilities, fulfilling the health mandates of Chapter 273, Title 37, Administrative Code. It also facilitates visitation between inmates and their family and friends, as mandated by Rule 291.4, Title 37, Administrative Code.
    - The **Courts Operation Unit** (previously Transportation/Court Unit) is responsible for the secure movement of inmates outside of the jail facilities. The Unit also handles extraditions, individuals arrested on Travis County warrants in other counties and states, and court arrests. The Unit supports compliance with the following: Article 16.20, Code of Criminal Procedure, Texas Minimum Jail Standards under Part 9, Title 37, Administrative Code Texas CCP Article 15.19: Notice of Arrest and 15.20: Duty of Sheriff Receiving Notice.
- **Inmate Logistics & Processing**
  - The **Central Booking Facility** receives, identifies, and processes individuals arrested by any law-enforcement agency within Travis County. The facility allows arrestees to be magistrated as mandated by Article 15.17, Code of Criminal Procedure.
  - The **Travis County Jail** Correctional Security section provides Corrections Officers and staff to supervise inmates as mandated by Article 16.21, Code of Criminal Procedure, and Chapter 275, Title 37, Administrative Code.
  - The **Records Unit** keeps the records of the jail system, and carries out the mandated reporting, processing, releasing, and property functions under Chapters 265, 267, Title 37, Administrative Code.
- **Inmate Housing – Bldg. 12**
  - **Correctional Security** is comprised of corrections staff working in building 12. Staff provides corrections officers to supervise inmates as mandated by Article 16.21, Code of Criminal Procedure, and Chapter 275, Title 37, Administrative Code.
- **Inmate Housing – Other Bldgs.**
  - The **Correctional Security** is comprised of corrections staff working in buildings 1, 2, 3, and 9. Staff provides corrections officers to supervise inmates as mandated by Article 16.21, Code of Criminal Procedure, and Chapter 275, Title 37, Administrative Code.
  - The **Health Services Building** is comprised of corrections staff working in HSB. Staff include corrections officers who supervise inmates as mandated by Article 16.21, Code of Criminal Procedure, and Chapter 275, Title 37, Administrative Code.
- **Standards & Compliance**
  - The **Standards & Compliance** Unit performs inspections to ensure continuous compliance with the Texas Commission on Jail Standards and PREA mandates; responds to inmate grievances and manages the inmate mail system; oversees multiple software programs, including the inmate communication systems, Logsoft,

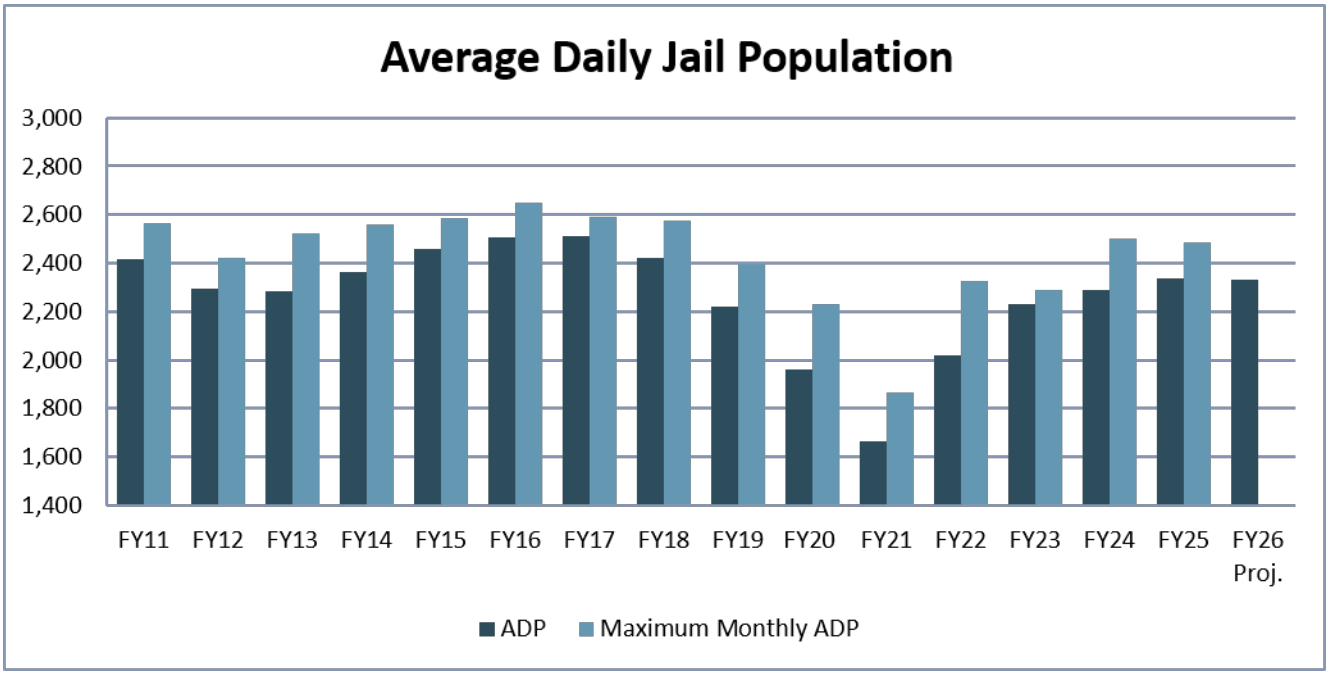
and CareWare; and oversees temporary corrections staff and sworn staff within chapel and inmate programs.

- The **Classification Unit** manages the classification and assignment of inmates, and carries out the mandated reporting, recording, classification, and separation functions under Chapters 269 and 271, Title 37, Administrative Code. It also reclassifies inmates, if necessary, under the federal Prison Rape Elimination Act, 34 U.S.C. Chapter 303, and 28 C.F.R. Part 115.
- **The Administrative Unit** is comprised of 1) FTO Coordinator, 2) Mentorship & Retention, and 3) PREA Compliance (Corrections Officer staff only) work to ensure that all TCSO facilities implement and comply with directives set forth by the Prison Rape Elimination Act, 28 C.F.R. Part 115.
- The **Life Safety Unit** ensures the safety of Travis County correctional facilities and annually inspects them for conformance to building and fire codes. It ensures compliance with safety mandates under Chapter 263, Title 37, Administrative Code, local, state, and federal fire codes, and the Americans with Disabilities Act, 42 U.S.C. Chapter 126.
- The **Inmate Service** (previously known as the **Facilities Unit**) operates various non-residential parts of the Travis County Correctional Complex, including the kitchen, laundry, commissary, and warehouse. The **Kitchen** is mandated by Chapter 281, Title 37, Administrative Code, the **Laundry** is mandated under Chapter 277, Title 37, Administrative Code, and inmate welfare under Chapter 501, Government Code.

The **PREA Unit** (Prison Rape Elimination Act of 2003) was created as a support program to guide staff in the investigation and allegations of prison rape in accordance with the PREA and 28 C.F.R. Part 115.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of inmates classified	27,122	29,614	31,095	32,338	33,115
Transfer CBF – TCJ	11,810	13,832	14,385	14,846	15,131
Transfer TCJ – TCCC	5,576	5,802	6,092	6,336	6,488
Mental Health ADP Total - Average	858	916	943	966	980
Number of arrests processed	30,900	33,588	35,267	36,678	37,558
Number of bonds processed	17,299	19,842	20,834	21,667	22,187
Number of releases processed	15,542	19,349	20,316	21,129	21,636
Average number of daily bookings	84	92	96	100	102

Workloads measures across the Corrections Bureau largely track with the average daily jail population (ADP), which is a central driver of demand across nearly every program. As shown in the chart below, ADP dropped sharply beginning in FY 2020, reaching a low of approximately 1,662 in FY 2021, before approaching pre-pandemic levels of 2,336 in FY 2025. The FY 2026 projection of approximately 2,340 reflects continued stabilization. The mental health share of the ADP has also grown, rising from 37.5% in FY 2024 to 39.3% in FY 2025, with the average mental health population increasing from 858 to 916 and projected to reach 943 in FY 2026 and 966 in FY 2027. This trend has significant implications for staffing, programming, and facility capacity across the Bureau.



Average daily bookings rose from 84 to 92 and are projected to reach 96 in FY 2026 and 100 in FY 2027. Arrests processed increased from 30,797 to 33,479, projected to reach 35,153 in FY 2026. Bonds processed rose from 10,801 to 14,395 and releases from 15,542 to 19,349 with continued growth projected, both likely reflecting the increased output associated with Council at First Appearance (CAFA) implementation.

The Corrections Tactical Unit (C-TAC) deployments increased from 77 in FY 2024 to 103 in FY 2025, with modest further growth projected through FY 2027. Emergency responses increased from 1,185 to 1,241 and are projected to continue rising. Mental health transports grew significantly from 117 to 286 in FY 2025 and are projected to reach 300 in FY 2026 and 312 in FY 2027, consistent with the growing mental health population.

In-person court transports increased from 16,510 to 20,394, partly reflecting the transition away from virtual court proceedings, and are projected to reach 21,414 in FY 2026 and 22,270 in FY 2027. The Hospital Operations Unit (HOU) saw runs increase from 1,941 to 2,019 in FY 2025 and are projected to reach 2,092 in FY 2026, with average inmates hospitalized per month rising from 28 to 29.2 and projected to continue growing gradually through FY 2027.

Meals prepared increased from 2,705,625 in FY 2024 to 2,773,128 in FY 2025 and are projected to reach 2,856,322 in FY 2026, tracking ADP growth. Pounds of laundry processed increased substantially from 1,000,512 to 1,389,259 and are projected to continue rising through FY 2027, likely reflecting protocol changes and the return of inmate laundry work following COVID-era shifts to outside contractors. Inmates classified increased from 27,122 to 29,614 and are projected to reach 31,095 in FY 2026.

LAW ENFORCEMENT BUREAU:

The **Law Enforcement Bureau** contains four divisions. These divisions are broken down by regional Commands within Travis County.

- **Central Command**
  - The **Criminal Investigations Unit** (CID) is comprised of detectives and civilian specialists responsible for investigating crimes reported in the unincorporated areas of Travis County. CID is divided into the primary investigative Unit for Homicide/Death Investigations, Sex Crimes, Persons Crimes, Family Violence, Child

Abuse, Financial Crimes, and Property Crimes. The Unit is further divided into several specialized sections, including Major Crimes, Special Crimes, an Intelligence Unit, and Sex Offender Registration. The Field Training Program and Driving While Intoxicated units are assigned to Central Command.

  - The **Forensic Services Crime Scene Investigation/Evidence Management Unit** collects and stores all evidence within the Office's control and conducts or facilitates all forensic analysis for evidence under Chapter 38, Code of Criminal Procedure. Forensic Services consists of the Crime Scene Unit, Latent Print Unit, Property and Evidence Unit, Forensic Media Unit, Digital Forensics Unit, and Vehicle Impounds. The Office is not mandated to maintain its own crime lab but receives partial grant funding to support forensic operations.
  - The **Victim Services Unit (VSU)** provides information and resources to victims of crimes and non-criminal crisis circumstances. The VSU is comprised of civilian specialists responsible for providing on-scene crisis response, as well as follow-up on cases investigated by the Criminal Investigations Unit. The VSU also maintains a pool of volunteers that provide assistance to victims. The Unit's director serves as the Office's crime victim liaison and fulfills the mandates placed on the Office and such liaisons under Chapter 56, Code of Criminal Procedure.

- **East Command**
  - **The Special Tactical Operations Division:**
    - The **SWAT Unit** provides specially trained deputies to respond to crisis situations and execute high-risk warrants.
    - The **VICE Unit** provides specially trained deputies to investigate and respond to situations that involve illegal narcotic trade, sale or movement.
    - The **Canine (K-9) Unit's** primary responsibility is to support the Patrol Division with specially trained dogs designated for fugitive apprehension, narcotic searches, missing person searches and article searches. K-9 handlers also assist SWAT, Vice and local agencies that make requests for assistance.
  - **The Special Operations Division**
    - The **Auto Theft Task Force** aims to prevent vehicle thefts and burglaries by addressing their causes and educating the public within Travis County. The Task Force works with other regional Task Forces to collaboratively investigate and suppress auto crimes. The Task Force is partially funded by a grant from the Texas Motor Vehicle Crime Prevention Authority.
    - The **Environmental Investigations** Unit investigates disposal of solid waste, water violations, air violations and nuisance violations. The environmental unit is a member of the Regional Environmental Force (RETF) and represents TCSO within this workgroup.
    - The **Estray Unit** enforces Texas laws on stray, large and exotic animals. The unit responds to calls from the public or other agencies regarding stray or abused large animals, attempts to contact the owners, and impound livestock that pose an imminent threat to public safety. This unit executes the functions mandated by Chapter 142, Agriculture Code.
    - The **Animal Cruelty Investigations** Unit is responsible for investigating crimes against animals as defined in Texas Penal Code Title 9 Chapter 42 Section 42.09.
    - **Fleet Services** supervises the TCSO fleet of vehicles for all three Bureaus. Fleet Services works collaboratively with TNR to maintain the fleet and upfitting of newly purchased vehicles.

- **Law Enforcement Support Services**
  - The **Courthouse Security** section, secures the Criminal Justice Center, Civil Courthouse, and other criminal justice-related locations, as mandated by Section 291.003, Local Government Code.

- The **CTECC Unit** provides screening and security to the Combined Transportation, Emergency and Communication Center. This combined City and County facility, reserved for first responders, consists of a 5,600 square-foot utility and support building on 131.9 acres.
- The **Communication/Dispatch Unit** answers all 9-1-1 calls from unincorporated areas of Travis County, as well as for six partner city agencies served by the Office, and dispatches personnel to respond. The Unit also responds to calls on the Office's non-emergency lines. Emergency communications for law enforcement, firefighting, and emergency medical services are coordinated through a single facility using shared information resources. This unit operates under Chapter 772 of the Health and Safety Code.
- The **Reserves Unit** provides reserve deputies to cover shifts or fill special assignments and undercover operations.

- **West Command**
  - **The Special Operations – Traffic Division** is primarily responsible for traffic enforcement throughout unincorporated Travis County. The division is divided into several units:
    - The **Commercial Vehicle Enforcement (CVE) Unit** enforces state and federal laws concerning the operation of commercial vehicles.
    - The **Highway Enforcement and Accident Team (HEAT) Unit** enforces Texas state traffic law and reports, investigates, and reconstructs traffic accidents.
    - The **Lake Patrol Unit** patrols Lake Travis and enforces the Texas Water Safety Act. The unit responds to calls for service on Lake Travis and assists other law enforcement agencies, including Austin/Travis County EMS and the local fire departments. The Unit's duties include preventing boating while intoxicated (BWI) and searching for missing boaters or swimmers. It also includes the Sheriff's Underwater Recovery Team (SURT), which conducts diving missions for underwater rescue, evidence retrieval, and other purposes. The Office does not identify this program as mandated.
    - The **Motors Unit** provides enforcement of the Transportation Code, as well as selective traffic assignments such as speeding enforcement, aggressive driving, motorcades, and others.
  - **The Special Operations:**
    - The **Crisis Intervention Team (CIT) Unit** is a group of specially trained deputies who respond to people in mental health crises. The Team also attempts to divert individuals from the criminal justice system by connecting them with mental health services in the community. Additionally, the team serves Order of Protective Custody (OPC) and AOT (Assisted Outpatient Treatment) orders and conducts training for all sworn staff on state-mandated and other mental health-related training. It engages in proactive follow-ups to provide resources for mental health services to citizens within the county.

The **Patrol Division** patrols the community, enforces the Transportation Code, and responds to calls from the public regarding law enforcement issues. The Division is divided into East and West Patrol. It helps fulfill the Office's mandate to keep the peace under Sections 2.13, 5.04, 14.01, and 14.03, Code of Criminal Procedure, and ensures compliance with the traffic laws set forth in Subtitle C, Title 7, Transportation Code.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Average Cases per Month (Criminal Investigations)	1,228	1,524	1,600	1,664	1,704
Amount of Drugs Seized (in grams)	26,757	134,363	141,081	146,724	150,246
Crime Lab Evidence Processing	1,167	640	672	699	716
CIT Response Mental Health Calls	668	1,911	1,900	1,900	1,900
Number of Estray Unit Calls for Service	398	445	463	478	487

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of Security Screenings	490,451	638,703	670,638	697,464	714,203
Number of DWI Arrests (County)	415	468	487	502	512
Number of Citations/Warnings issued (Patrol)	30,032	37,049	38,901	40,458	41,428
Number of Priority 1 calls	2,870	2,545	2,672	2,779	2,846
Priority 1 Calls Responded to in less than 9 mins	61.8%	64.8%	67.4%	69.0%	69.7%
Number of Collisions Worked	6,094	5,922	6,218	6,467	6,622

Performance measures across the Law Enforcement Bureau reflect continued growth in demand and strain on staffing, with FY 2026 revised projections up across most program areas compared to FY 2025 actuals and FY 2027 projections anticipating further increases.

Adult arrests are projected to increase from 1,970 in FY 2025 to 2,069 in FY 2026 and 2,151 in FY 2027, with citations and warnings following a similar upward trajectory. Priority 1 calls are projected to increase from 2,545 to 2,672 in FY 2026, reversing a prior year decline. The percentage of Priority 1 calls responded to within 15 minutes worsened from 12.4% in FY 2024 to 20.3% in FY 2025 and is projected to improve modestly to 19.3% in FY 2026, though this remains an area PBO will monitor closely given ongoing staffing pressures.

Criminal Investigations Division is projected its average monthly cases to rise from 1,524 in FY 2025 to 1,600 in FY 2026 and 1,664 in FY 2027, with total case activity and open cases trending similarly upward. Evidence processing declined significantly from 1,167 items in FY 2024 to 640 in FY 2025 and is projected to remain near that level through FY 2027. PBO will monitor whether additional resources are needed.

Victims served by Victims Services are projected to increase from 3,197 in FY 2025 to 3,357 in FY 2026 and 3,491 in FY 2027. However, follow-up contacts dropped sharply from 1,366 in FY 2024 to 567 in FY 2025 and projected to hold near that lower level through FY 2027, suggesting follow-up capacity has not kept pace with intake growth. PBO will monitor whether additional resources are needed.

Security screenings increased from 490,451 in FY 2024 to 638,703 in FY 2025 and are projected to rise to 670,638 in FY 2026 and 697,464 in FY 2027. Arrests involving weapons or drugs notably rose from 13 to 30 and are projected to remain high.

Incoming 9-1-1 calls held relatively stable between FY 2025 and the FY 2026 revised projection and are expected to remain so in FY 2027. National Emergency Number Association (NENA) compliance improved significantly, with non-compliant days dropping from 12.58 per month in FY 2024 to 5 in FY 2025, projected to hold steady through FY 2027.

Drug seizures shifted significantly between FY 2024 and FY 2025, with other drug seizures (cocaine, methamphetamine, heroin, THC oil, etc.) rising from 26,757 to 134,363 grams, likely reflecting a change in enforcement rather than an actual increase in drug activity. Both measures are projected to hold near FY 2025 levels through FY 2027.

The Auto Theft unit transitioned in FY 2026 to focus exclusively on Travis County rather than a regional task force model, which accounts for the decline in recovered vehicles (264 in FY 2024 to 92 in FY 2025) and 68-A inspections, both projected to remain at lower levels through FY 2027. Public outreach events increased from 40 to 65 and are projected to remain elevated. Calls for service for the Estray unit increased from 398 in FY 2024 to 445 in FY 2025 and are projected to rise to 463 in FY 2026 and 478 in FY 2027.

Primary mental health call responses increased sharply from 668 in FY 2024 to 1,911 in FY 2025 and are projected to remain elevated through FY 2027, reflecting sustained and elevated demand.

Citations written increased from 23,480 in FY 2024 to 25,322 in FY 2025 and are projected to continue growing through FY 2027. Commercial vehicle inspections increased from 185 to 241 and are projected to hold near that level. DWI arrests increased from 415 in FY 2024 to 468 in FY 2025 and are projected to reach 487 in FY 2026 and 502 in FY 2027.

Calls for service to the Lake Patrol unit increased from 246 in FY 2024 to 277 in FY 2025 and are projected to hold near that level in FY 2026. Dive and Search and Rescue (SAR) operations increased significantly from 5 to 26 and are projected to remain elevated, likely reflecting higher activity on Lake Travis. Boat collisions declined from 8 to 3.

ADMINISTRATION & SUPPORT BUREAU:

- The **Administration and Support Bureau** contains nine functional divisions with two additional support staff members: a staff psychologist and an off-duty coordinator. The following are the functional divisions:
- The **Building Maintenance Division** consists of two units, which are:
    - **The Maintenance Unit** fulfills work orders pertaining to HVAC, plumbing, electrical, and other issues within correctional facilities. The Office does not identify this program as mandated.
    - The **Marketable Skills Unit (SWAP)** trains inmates in skills that will help them find jobs upon release. Inmates working under this section also complete work orders in the jail and other projects for Travis County. The Office does not identify this program as mandated.
- The **Finance Division** has many responsibilities, including accounting, budgeting, financial reporting, fleet, fixed assets, and purchasing. Its primary function is to maintain office financial accountability to ensure internal financial controls for efficiency, accuracy, and compliance. It supports the County's reporting requirements under Governmental Accounting Standards Board (GASB) and other County financial policies. It also complies with various mandates under the Texas Minimum Jail Standards, Part 9, Title 37, Administrative Code, and under multiple state and federal statutes.
- The **Human Resources Division** is charged with recruiting, testing applicants, conducting background investigations, interviewing, and hiring qualified sworn and civilian staff. The Office supports all employees throughout their employment life cycle from onboarding to retirement. This unit is not a mandated program.
    - The **TCSO Staff Psychologist** sits under this Unit because their chief duties, psychological evaluations and services, serve to hire and retain qualified staff.
- The **Inmate Programs and Education** Unit provides mental health and educational services for inmates, satisfying the mandates of Chapters 273 (particularly Rule 273.5) and 287, Title 37, Administrative Code.
    - The **Chaplain Unit** is managed under Inmate Programs and addresses the faith-based needs of individuals incarcerated within the Travis County Jail System. The unit is mandated under Chapter 291, Title 37, Administrative Code.
    - The **Trauma-Informed Care** Unit focuses on the mental health and well-being of TCSO staff.
- The **Medical, Mental, & Dental Services Divisions** provide physical and mental health services for inmates, including filling prescriptions and implementing the Office's mental disabilities and suicide prevention plan, as mandated by Rules 273.1 and 273.5, Title 37, Administrative Code.
- The **Paralegal Operations Division** was separated from Internal Affairs in FY 2024. This Unit has numerous legal responsibilities, such as: Open Records Requests, subpoenas, lawsuits research, providing disclosure files, legal research requests from inmates, expunctions, sealing orders, pseudonyms, non-disclosure orders, MOU review, Inter-Agency information exchanges, distributing IA case reports to employees, and other legal functions. This Unit is responsible for managing and minimizing the liability for Travis County Sheriff's Office.

- **Information and Technology Division** is broken down into seven sub-units:
    - **Customer Support** provides front-line and escalated technology support to all TCSO bureaus. This section includes a Customer Support Manager and multiple staff responsible for service desk intake, ticket tracking, user assistance, hardware and software support, telecommunications support, product deployment, field troubleshooting, escalation coordination, service reporting, and coordination with County ITS and vendors. County ITS provides enterprise network infrastructure; TCSO Customer Support provides direct operational support for mission-critical jail, law enforcement, and administrative systems and is the "in the field" support for TCSO.
    - **Business Analyst** function supports TCSO business systems, workflows, reporting, system configuration, testing, documentation, vendor coordination, user access processes, and project implementation. Business Analysts work with jail, law enforcement, warrants, records, and administrative users to convert operational needs into system requirements and keep the Sheriff's Office technology aligned with daily operations. This section also provides high tier support for RMS/JMS, TLETS connections, Jail Video Systems, and more; often for all of Travis County Government.
    - **CJIS LASO** is mandated for CJIS compliance by DPS and the FBI and supports criminal justice information security and access governance for TCSO. This includes CJIS access review, fingerprint and background coordination, CJIS Security Awareness, audit readiness, security incident coordination, system access approval, user authorization review, and coordination with the TAC when systems or users access TLETS, TCIC, NCIC, or other criminal justice information. There is no dedicated staffing for this mandated position. A BAII shares current responsibilities with this role.
    - **Police Technology** consists of sworn deputies and corrections personnel who support specialized law enforcement and corrections technology. This includes body-worn cameras, ticket writers, cell phones, TASER devices, radios, mobile and in-car technology, camera systems, digital evidence platforms, UAS/drone operations, and other hardware used by patrol, corrections, investigations, SWAT/special operations, and jail operations. The unit responds to on-call drone requests for SWAT, TCSO operations, and assisting agencies, and provides training for drones, body-worn cameras, TASER devices, radios, and other operational technology.
    - **Central Records Division** is responsible for providing incident reports, accident reports, and background checks to law enforcement, criminal justice agencies, and the Texas Department of Public Safety (DPS) for crime reporting. This includes the FBI's Uniform Crime Reporting Program, in which DPS is statutorily required to participate by Section 411.054, Government Code. It helps fulfill the Office's reporting mandates under Chapter 1701, Occupations Code, and other reporting laws.
    - **Central Warrants Division** maintains and processes criminal arrest warrants and related court documents, including Conditions of Bonds. This includes warrant entry, maintenance, confirmation, execution support, recalls, validations, extradition-related processes, protective order entries where applicable, and records entered or maintained in local, state, and national systems, including TCIC, NCIC, and TLETS/OpenFox. Central Warrants must maintain 24-hour readiness for hit confirmation and warrant-related criminal justice transactions. NCIC requires TCSO to confirm all records entered in the federal database and be available 24 hours a day to confirm its record entries.
        - **Travis County TAC** is a mandated position required by FBI CJIS Security Policy and Texas DPS CJIS/TLETS requirements. TAC is responsible for TLETS, TCIC, and NCIC terminal agency coordination, operator access, training, validations, audits, hit confirmation readiness, Open Fox/TLETS workflow oversight, and DPS coordination. The TAC duty is currently carried out by the

Central Warrants Manager in addition to operational management responsibilities, with two supervisors supporting daily operations, shift accountability, validations, and compliance in Central Warrants.

- **Criminal Justice Information System (CJIS) Division** reports to the Central Records Supervisor and ensures all charges processed by the Travis County Central Booking Facility are reported to DPS as required by statute. It also is responsible for error resolution to ensure accuracy and for updating information as status changes occur. CJIS also researches misuse-of-identity issues in local criminal databases and processes expunctions of criminal charges. The reporting function is mandated by Chapter 66, Code of Criminal Procedure, and Rule 27.105, Title 37, Administrative Code. Processing of expunctions is mandated under Chapter 55, Code of Criminal Procedure.

- **Asset Management** tracks and coordinates TCSO assets, equipment deployment, inventory control, replacement planning, purchasing support, lifecycle tracking, surplus or retirement coordination, and documentation. This function supports fiscal accountability, equipment readiness, and responsible management of county-owned assets in accordance with purchasing rules.

- The **Project Management Division** was established in FY2025 to provide centralized oversight and coordination of large-scale, complex initiatives that have the potential to impact multiple units, bureaus, and divisions within TCSO, as well as external county departments, consultants, contractors, and vendors. The creation of the unit was driven by the growing number and complexity of Information Technology (IT) and non-IT projects requiring dedicated project management resources to ensure successful planning, execution, and delivery.
- The **Training Academy** ensures all deputies and corrections officers are trained for their duties as mandated by the Texas Commission on Law Enforcement under Part 7, Title 37, Administrative Code, including all mandated training classes as well as courses to provide new concepts, tactics, and updates to ensure best practices.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Average Daily Population	2,290	2,336	2,398	2,450	2,481
Number of Substance Use Disorder Classes Offered	975	1,415	1,486	1,545	1,582
Number of Work Orders Received (Maintenance)	9,714	13,744	13,292	12,943	12,739
Number of Prescriptions Filled	130,239	128,136	131,339	133,966	135,574
Number of Open Records Completed	5,128	8,447	8,869	9,224	9,446
Number of Warrant Checks Performed	99,152	129,283	135,747	141,177	144,565
Number of Inmate Requests to Chaplain Services	6,156	6,008	6,158	6,281	6,357
Number of Patients with Severe Mental Health Needs	1,827	2,095	2,200	2,288	2,343
Number of Students (Training Academy)	6,103	7,444	7,816	8,129	8,324
Number of Student Hours	69,767	115,474	121,248	126,0980	129,124
Number of Teaching Hours	17,100	34,405	34,900	35,302	35,546

Performance measures across the Administrative and Support Bureau reflect the Bureau's role supporting both the Law Enforcement and Corrections Bureaus as well as the broader operational functions of TCSO.

Inmates requiring psychiatric services at booking increased from 6,744 in FY 2024 to 7,848 in FY 2025 and are projected to reach 8,570 in FY 2027, consistent with the growing mental health population in the jail. Counselor follow-ups and screening questionnaires both increased substantially and are projected to continue growing. Programming capacity, however, appears to have reached its limits in several areas. Post-GED/vocational, Youth and Veteran, and Women, Children, and Families classes are all projected to hold flat through FY 2027, with TCSO noting staff are at capacity. Substance Use Disorder classes

increased from 975 to 1,415 and are projected to hold near that level. Chaplain requests declined slightly from 6,156 to 6,008 in FY 2025 and are projected to recover modestly through FY 2027.

Applicant packets received increased from 6,077 to 6,747 in FY 2025 and are projected to reach 7,065 in FY 2026. Applicants hired increased from 248 to 273, projected to reach 287 in FY 2026. Psychological tests administered increased modestly from 415 to 433 and are projected to continue growing gradually. Critical incident debriefs and psychological training hours both declined significantly in FY 2025 and are projected to hold at those lower levels, which PBO will monitor.

Prescriptions filled declined slightly from 130,239 in FY 2024 to 128,136 in FY 2025 and are projected to reach 133,966 in FY 2027, tracking average daily jail population (ADP) growth. General prescription costs totaled $2,627,385 in FY 2025 and are projected to increase to $2,869,104 in FY 2027, reflecting population growth and ongoing pharmaceutical cost inflation.

Warrants received increased from 17,845 to 21,357 in FY 2025 and are projected to reach 22,425 in FY 2026. Warrant checks performed increased from 99,152 to 129,283, projected to reach 135,747 in FY 2026. Condition of Bond packets entered nearly doubled from 52,866 to 99,298, likely reflecting Council at First Appearance (CAFA) implementation. UCR reports and open records requests both increased in FY 2025 and are projected to continue growing.

Open records requests increased from 6,924 to 8,203 in FY 2025 and are projected to continue growing. Requests returned late declined from 252 to 155, a positive trend projected to continue. Photos reviewed increased dramatically from 6,177 to 343,885, a spike that warrants further explanation from TCSO, as it may reflect a change in counting methodology. Expunctions received and closed both increased substantially in FY 2025, reflecting the addition of expunctions to the unit's responsibilities.

Students trained increased from 6,103 to 7,444 in FY 2025 and are projected to reach 7,816 in FY 2026. Student hours increased 66% from 69,767 to 115,474, and teaching hours nearly doubled from 17,100 to 34,405. These increases likely reflect larger Basic Peace Officer and Corrections Officer cadet classes as the Office works to address vacancy levels.

OTHER UNITS:

In addition, the **Research, Planning, and Incident Management Section**, separate from the three bureaus above, reports directly to the Sheriff and performs functions including statistical analysis, grant writing, budget preparation and analysis, emergency response plan development, and long- and short-term planning. The Office does not identify this program as mandated.

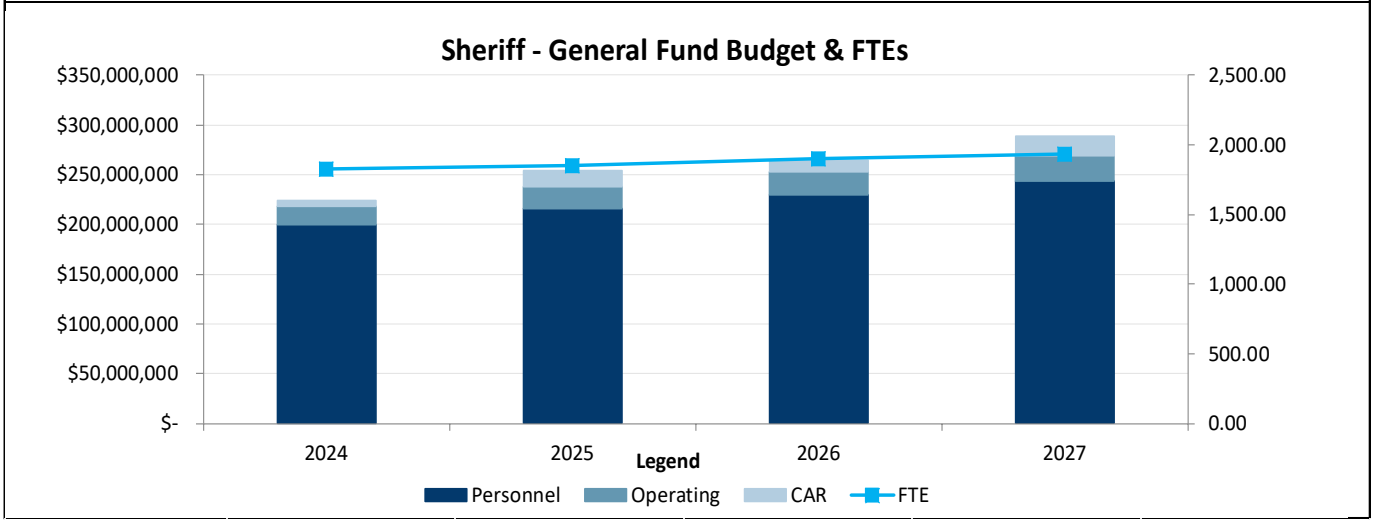
The **Public Information Office** is managed by the Public Information Officer (PIO), whose primary function is to disseminate information and act as the liaison between TCSO and the public including media outlets and other agencies. The PIO is on call 24/7 and manages personnel presenting information on behalf of the agency to ensure that the message is clear and consistent with policy guidelines. This office also maintains TCSO's social media presence. The PIO also works with a team of paralegals who handle the many open records requests made by the public.

Lastly, the **Internal Affairs Unit**, also separate from the three bureaus, reports directly to the Chief Deputy Sheriff, and assists the Sheriff's Office leadership in maintaining public trust by conducting administrative investigations of officer-involved critical incidents and complaints received against all employees of the TCSO in accordance with Chapter 614, Government Code. Critical incidents include officer-involved shootings, pursuits resulting in serious injury, or any incident resulting in serious injury or death of a person, regardless of any allegations of misconduct.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	199,882,255	216,412,437	229,974,212	243,302,565	13,328,353
Operating	18,676,665	21,759,368	22,898,813	26,098,024	3,199,211
Total (Per&Op)	$ 218,558,920	$ 238,171,805	$ 252,873,025	$ 269,400,589	$ 16,527,564
CAR*	5,937,190	15,617,000	11,225,000	19,382,087	8,157,087
Grand Total	$ 224,496,110	$ 253,788,805	$ 264,098,025	$ 288,782,676	$ 24,684,651
FTEs	1,827.30	1,851.30	1,899.30	1,935.30	36.00

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for the Sheriff's Office increased by $24,684,651 from the FY 2026 Adopted Budget, which is a 9.3 percent increase. The majority of the increase was in the personnel budget due to FY 2026 compensation that was originally budgeted in the compensation reserve, along with a sizeable increase to the Office's capital budget for FY 2027 to primarily address facility maintenance needs in the jail.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 251,668,937**	**$ 1,204,088**	**$ 11,225,000**	**$ 264,098,025**	**1,899.30**	**$ -**
Target Budget Changes						
Compensation & Benefits	9,179,541	-	-	9,179,541	-	-
Administrative & Other	-	(1,204,088)	(11,225,000)	(12,429,088)	-	-
Programmatic	1,501,144	-	-	1,501,144	16.00	-
Total Target Budget Changes	**$ 10,680,685**	**$ (1,204,088)**	**$ (11,225,000)**	**$ (1,748,403)**	**-**	**$ -**
FY 2027 Target Budget	**$ 262,349,622**	**$ -**	**$ -**	**$ 262,349,622**	**1,915.30**	**$ -**
Budget Submission	**$ 262,349,622**	**$ -**	**$ -**	**$ 262,349,622**	**1,915.30**	**$ -**
Dept Budget Reductions						
PBO Correction - Salary Savings Reduction	(1,221,293)	-	-	(1,221,293)	-	-
Total	**$ (1,221,293)**	**$ -**	**$ -**	**$ (1,221,293)**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Law Enforcement Equipment	8,500	-	776,000	784,500	-	-
Physician II	10,600	16,775	2,940	30,315	1.00	-
EHR Project Manager SPW	-	165,776	-	165,776	-	-
Inmate Related and Operating Expenses	1,500,000	-	-	1,500,000	-	-
Auto Theft Grant Match and Equipment	51,510	41,298	62,592	155,400	-	-
TCCC/TCJ Fire Alarm System Replacements	-	-	5,000,000	5,000,000	-	-
Emergency Exit Landings (Bldg. 2 & 3)	-	-	460,000	460,000	-	-
Replacement Building Security Door System (Bldg. 12)	-	-	1,800,000	1,800,000	-	-
Bunk Bed Safety Improvements (Bldg. 12)	-	1,450,000	-	1,450,000	-	-
Domestic Boilers Replacement (Bldg. 12)	-	-	1,500,000	1,500,000	-	-
Fire Dampers & Smoke Exhaust Systems	-	-	1,100,000	1,100,000	-	-
Animal Cruelty ILA Funding	-	-	-	-	-	80,000
Light Fixture Replacements (Bldg. 1, 2 & 3)	-	300,000	-	300,000	-	-
Emergency Response Battery Lighting	-	60,000	-	60,000	-	-
ADA Shower Modification (Bldg. 2)	-	-	250,000	250,000	-	-
VCT Tile Replacement and Drain Installation (Bldg. 1)	-	-	900,000	900,000	-	-
Complete HSB Renovations	-	-	1,100,000	1,100,000	-	-
PBO Correction - CAFA Staffing April 2026	948,065	-	-	948,065	10.00	-
Records Analyst Assistant	78,173	2,000	2,940	83,113	1.00	-
Inmate Mental Health Positions	-	8,000	5,880	13,880	2.00	-
Technology TAC & OSPR Positions	280,806	5,410	5,880	292,096	2.00	-
Kitchen Replacement and Renovation (Bldg. 110)	-	-	-	-	-	15,000,000
Reserve Fleet Replacement and Modification - Year 2	-	16,051	134,459	150,510	-	-
DNA and Forensic Genetic Testing	-	115,000	-	115,000	-	-
Kitchen Equipment Replacement	-	36,232	-	36,232	-	1,020,000
Non-Standard Computer Replacements	-	50,600	-	50,600	-	-
Cavlock Replacement (Bldg. 1)	-	-	3,000,000	3,000,000	-	-
Sliding Door Maintenance - Year 1	-	300,000	-	300,000	-	-
West Command Renovation	-	-	150,000	150,000	-	-
Obsolete Generator Removal	-	125,000	-	125,000	-	-
Background Investigation Software	-	-	-	-	-	125,000
TCCC Re-cabling Project (Bldg. 3, 12, & HSB)	-	-	1,500,000	1,500,000	-	-
Key Watcher Box Project	33,000	-	99,000	132,000	-	-
SWAT Tactical Vehicle Replacement	-	-	500,000	500,000	-	-
HSB Standby Generator Replacement (Bldg. 106)	-	-	1,000,000	1,000,000	-	-
Corrections Staffing Study Implementation - Year 2	522,225	39,707	32,396	594,328	4.00	-
Programmatic Total	**$ 3,432,879**	**$ 2,731,849**	**$ 19,382,087**	**$ 25,546,815**	**20.00**	**$ 16,225,000**
Compensation & Benefits						
FY 2027 FICA Cap Increase	1,003	-	-	1,003	-	-
FY 2027 Healthcare Increase (8%)	2,106,529	-	-	2,106,529	-	-
Compensation & Benefits Total	**$ 2,107,532**	**$ -**	**$ -**	**$ 2,107,532**	**-**	**$ -**
Total	**$ 5,540,411**	**$ 2,731,849**	**$ 19,382,087**	**$ 27,654,347**	**20.00**	**$ 16,225,000**
FY 2027 Preliminary Budget	**$ 266,668,740**	**$ 2,731,849**	**$ 19,382,087**	**$ 288,782,676**	**1,935.30**	**$ 16,225,000**
Change from FY 2027 Target	**$ 4,319,118**	**$ 2,731,849**	**$ 19,382,087**	**$ 26,433,054**	**20.00**	**$ 16,225,000**
Change from FY 2026 Adopted	**$ 14,999,803**	**$ 1,527,761**	**$ 8,157,087**	**$ 24,684,651**	**36.00**	**$ 16,225,000**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For TCSO, the amount of the 5% reduction totaled $13,117,481.

PBO is recommending implementing the following reduction proposals for the Sheriff's Office as part of the FY 2027 Preliminary Budget:

Budget Reduction Recommendations	*Ongoing*	*Total*	*FTEs*
Salary Savings Reduction	-$1,221,293	-$1,221,293	-
Total Budget Reduction Recommendations	$1,221,293	$1,221,293	

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the Sheriff's Office includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $1,204,088 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.
- $1,501,144 and 16.0 FTEs were added to the budget in October 2025 related to ongoing costs for Counsel at First Appearance staffing and implementation for the Office.

The FY 2027 Preliminary Budget for the Sheriff's Office includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Inmate Related and Operating Expenses	$-	$1,500,000	$1,500,000	-	-
Bunk Bed Safety Improvements (Bldg. 12)	1,450,000	-	1,450,000	-	-
PBO Correction - CAFA Staffing April 2026	-	948,065	948,065	10.0	-
Corrections Staffing Study Implementation – Year 2	39,707	522,225	561,932	4.0	-
Sliding Door Maintenance - Year 1	300,000	-	300,000	-	-
Light Fixture Replacements (Bldg. 1, 2 & 3)	300,000	-	300,000	-	-
Technology TAC & LASO Positions	5,410	280,806	286,216	2.0	-
EHR Project Manager SPW	165,776	-	165,776	-	1.0
Obsolete Generator Removal	125,000	-	125,000	-	-
DNA and Forensic Genetic Testing	115,000	-	115,000	-	-
Auto Theft Grant Match and Equipment	41,298	51,310	92,608	-	-
Records Analyst Assistant	2,000	78,173	80,173	1.0	-
Emergency Response Battery Lighting	60,000	-	60,000	-	-
Non-Standard Computer Replacements	50,600	-	50,600	-	-
Kitchen Equipment Replacement	36,232	-	36,232	-	-

Programmatic Recommendations	One Time	Ongoing	Total	FTEs	SPWs
Key Watcher Box Project	-	33,000	33,000	-	-
Physician II	16,775	10,600	27,375	1.0	-
Reserve Fleet Replacement and Modification - Year 2	16,051	-	16,051	-	-
Law Enforcement Equipment	-	8,500	8,500		
Inmate Mental Health Positions	8,000	-	8,000	2.0	-
Total Programmatic Recommendations	$2,731,849	$3,432,679	$6,164,528	20.0	1.0

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the Sheriff's Office includes the following changes related to compensation and benefits:

Compensation Changes	One Time	Ongoing	Total
Resources for adjustments to the Peace Officer Pay Scale (POPS) in FY 2026.	$-	$4,008,357	$4,008,357
Resources for the annual POPS Step Increase for eligible employees in FY 2026.	-	3,089,835	3,089,835
Resources for health insurance cost increases for FY 2027.	-	2,106,526	2,106,526
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	-	1,554,244	1,554,244
Resources for a Law Enforcement Equity Adjustment approved in FY 2026.	-	318,722	318,722
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	206,060	206,060
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	2,323	2,323
Resources for higher Federal Insurance Contributions Act (FICA) cap in 2027.	-	1,003	1,003
Total Compensation Changes	$	$11,287,070	$11,287,070

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

CAPITAL FUNDING

Capital Acquisition Resources (CAR) funding in the FY 2027 Preliminary Budget totals $19,382,087 for the Sheriff's Office. There was a reduction of $11,225,000 to remove one-time funding for prior year capital funded projects. This is a net $8,157,087 increase compared to the amount budgeted in the FY 2026 Adopted Budget. FY 2027 Preliminary Budget recommended CAR funding includes:

Capital Funding Recommendations	Total
TCCC/TCJ Fire Alarm System Replacements	$5,000,000
Cavlock Replacement (Bldg. 1)	3,000,000
Replacement Building Security Door System (Bldg. 12)	1,800,000
Domestic Boilers Replacement (Bldg. 12)	1,500,000
TCCC Re-Cabling Project (Bldg. 3, 12, & HSB)	1,500,000

Capital Funding Recommendations	*Total*
Fire Dampers & Smoke Exhaust Systems	1,100,000
Complete HSB Renovations	1,100,000
HSB Standby Generator Replacement	1,000,000
VCT Tile Replacement and Drain Installation (Bldg. 1)	900,000
Law Enforcement Equipment	776,000
SWAT Bearcat Vehicle Replacement	500,000
Emergency Exit Landings (Bldg. 2 & 3)	460,000
ADA Shower Modification (Bldg. 2)	250,000
West Command Renovation	150,000
Reserve Fleet Replacement and Modification - Year 2	134,459
Key Watcher Box Project	99,000
Auto Theft Grant Match and Equipment	62,592
Corrections Staffing Study Implementation – Year 2	32,396
Inmate Mental Health Staffing	5,880
Technology TAC & LASO Positions	5,880
Physician II	2,940
Records Analyst Assistant	2,940
Total Capital Funding Recommendations	$19,382,087

EARMARKS

In addition to the funding above, the following Earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the Office's budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
Kitchen Replacement	$5,000,000
Background Investigation Software	125,000
Total Allocated Reserve Earmarks	$5,125,000

Recommended CAR Reserve Earmarks	*Total*
Kitchen Replacement	$10,000,000
Kitchen Equipment Replacement	1,020,000
Total CAR Reserve Earmarks	$11,020,000

Recommended Interlocal Reserve Components	*Total*
Animal Cruelty Interlocal	$80,000
Total Interlocal Reserve Components	$80,000

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. They also fail to consider other factors such as inflation or to include the indirect costs of other supporting departments. PBO will focus on fees that have not been updated in several years. The full cost recovery for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2027 will be capped at a 15% increase per direction of the Commissioners Court as part of the adopted FY 2027 Budget Guidelines. This is the same direction provided for FY 2026. This approach will cause the County to take longer to achieve full cost recovery in many of these agreements but will lessen the impact to our partner jurisdictions.

In total, TCSO has 24 fees it charges and eight revenue-generating contracts it manages. Of those, only six of the contracts are being proposed by TCSO for adjustment in FY 2027.

These proposed adjustments are currently being reviewed by PBO and the County Auditor's Office. PBO and the Auditor's Office will coordinate presenting the recommended changes to the Commissioners Court. Fee adjustments required to be approved by the Commissioners Court will be presented in September prior to the adoption of the FY 2027 Budget. Recommended changes to any revenue contracts will be presented to the Commissioners Court at the next contract renewal or according to the terms of the contract.

Central Contract Name	*FY 2026 Contract Amount*	*FY 2027 Proposed Contract Amount*	*Justification for FY 2027 Proposed Contract Amount*
Westlake Hills PD Dispatch Services	$194,611	$213,488	This amount reflects full cost recovery based on its share of the total call volume and expenses for dispatch.
Jonestown PD Dispatch Services	$130,698	$150,303	Partial cost recovery. 15 percent increase over prior year until full cost recovery is met.
Manor PD Dispatch Services	$472,594	$543,483	Partial cost recovery. 15 percent increase over prior year until full cost recovery is met.
Mustang Ridge PD Dispatch Services	$62,055	$71,364	Partial cost recovery. 15 percent increase over prior year until full cost recovery is met.
Sunset Valley PD Dispatch Services	$120,374	$138,430	Partial cost recovery. 15 percent increase over prior year until full cost recovery is met.
Rollingwood PD Dispatch Services	$45,595	$52,434	Partial cost recovery. 15 percent increase over prior year until full cost recovery is met.

VACANT POSITIONS

The Sheriff's Office currently has 140 total vacancies, out of which the following 107 positions have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Corrections Officer Sr	30002454	1.00	1,756	Position Posted
Corrections Officer Sr	30002818	1.00	1,755	Holding vacant to fund temp positions
Corrections Officer Sr	30002514	1.00	1,724	Holding vacant to fund temp positions

Corrections Officer	30002546	1.00	1,588	Position Posted
Corrections Officer	30002617	1.00	1,542	Position Posted
Corrections Officer	30003115	1.00	1,498	Position Posted
Corrections Officer	30002624	1.00	1,450	Position Posted
Corrections Officer	30002566	1.00	1,430	Position Posted
Corrections Officer	30002614	1.00	1,422	Position Posted
Corrections Officer	30054176	1.00	1,421	Position Posted
Corrections Officer	30002544	1.00	1,412	Interviews scheduled
Corrections Officer	30002580	1.00	1,398	Position Posted
Corrections Officer Sr	30002191	1.00	1,349	Interviews scheduled
Corrections Officer	30002848	1.00	1,347	Holding vacant to fund temp positions
Corrections Officer	30055426	1.00	1,345	Holding vacant to fund temp positions
Corrections Officer	30002567	1.00	1,299	Position Posted
Corrections Officer	30002611	1.00	1,149	Position Posted
Corrections Officer	30002093	1.00	970	Position Posted
Certified Peace Officer Sr	30003069	1.00	935	Position Posted
Corrections Officer	30002596	1.00	913	Position Posted
Corrections Officer	30002636	1.00	773	Position Posted
Corrections Officer	30002554	1.00	752	Position Posted
Corrections Officer	30002579	1.00	743	Position Posted
Corrections Officer Sr	30002635	1.00	661	Position Posted
Licensed Vocational Nurse	30068199	1.00	569	New Hire on-boarding
Corrections Officer	30058233	1.00	507	Interviews scheduled
Telecomm 911 Specialist	30003160	1.00	506	New Hire on-boarding
Telecomm 911 Specialist	30003145	1.00	471	New Hire on-boarding
Corrections Officer Sr	30002633	1.00	445	Position Posted
Corrections Officer	30058238	1.00	444	Scheduled to be reposted with HRMD
Corrections Officer Sr	30002562	1.00	431	Position Posted
Corrections Officer Sr	30002890	1.00	400	Scheduled to be reposted with HRMD
Corrections Officer Sr	30002643	1.00	400	Position Posted
Corrections Officer Sr	30002802	1.00	369	New Hire in Backgrounds
Corrections Officer Sr	30002995	1.00	359	New Hire in Backgrounds
Security Coord	30068984	1.00	359	New Hire on-boarding
Electrician Master	30002940	1.00	357	New Hire in Backgrounds
Corrections Officer Sr	30002320	1.00	326	New Hire in Backgrounds
Corrections Officer	30002896	1.00	305	Interviews scheduled
Telecomm 911 Specialist	30003164	1.00	297	New Hire on-boarding
Corrections Officer Sr	30002222	1.00	296	Interviews to be scheduled
Law Enforcement Sheriff Deputy	30066645	1.00	284	New Hire in Backgrounds
Corrections Officer	30002241	1.00	278	New Hire in Backgrounds
Telecomm 911 Specialist	30003146	1.00	273	New Hire in Backgrounds
Telecomm 911 Specialist	30003100	1.00	271	New Hire in Backgrounds
Law Enforcement Sheriff Deputy	30003105	1.00	268	New Hire in Backgrounds
Carpenter Sr	30050219	1.00	265	New Hire on-boarding

Corrections Officer Sr	30002741	1.00	255	New Hire in Backgrounds
Corrections Officer	30002568	1.00	255	Position Posted
Corrections Officer Sr	30002623	1.00	255	Position Posted
Licensed Vocational Nurse	30002000	1.00	251	New Hire in Backgrounds
LE Sheriff Cadet	30003376	1.00	249	New Hire in Backgrounds
Chief Psychiatrist	30065452	1.00	243	Position Posted
LE Sheriff Cadet	30003092	1.00	241	New Hire in Backgrounds
Corrections Officer Sr	30002699	1.00	235	Interviews scheduled
Corrections Officer	30002609	1.00	228	Position Posted
Law Enforcement Sheriff Deputy Sr	30003357	1.00	224	New Hire in Backgrounds
Corrections Officer Sr	30002591	1.00	223	Position Posted
Law Enforcement Sheriff Deputy	30001941	1.00	221	New Hire in Backgrounds
Law Enforcement Sheriff Deputy Sr	30005881	1.00	221	New Hire in Backgrounds
Corrections Maintenance Worker	30002946	1.00	220	New Hire on-boarding
Courthouse Deputy	30002706	1.00	219	Position Posted
Law Enforcement Sheriff Deputy	30003366	1.00	216	New Hire in Backgrounds
Telecomm 911 Specialist	30003155	1.00	207	New Hire in Backgrounds
Courthouse Deputy	30002358	1.00	207	Position Posted
Corrections Officer Sr	30002770	1.00	207	New Hire on-boarding
Corrections Maintenance Worker	30068195	1.00	206	Position Reposted
Law Enforcement Sheriff Deputy Sr	30003231	1.00	204	New Hire in Backgrounds
Law Enforcement Sheriff Deputy Sr	30070448	1.00	204	New Hire in Backgrounds
Law Enforcement Sheriff Deputy Sr	30070449	1.00	204	New Hire in Backgrounds
Corrections Maintenance Worker	30070440	1.00	204	New Hire in Backgrounds
LE Sheriff Cadet	30005877	1.00	203	New Hire in Backgrounds
Law Enforcement Sheriff Deputy Sr	30003369	1.00	202	New Hire in Backgrounds
Corrections Officer Sr	30002578	1.00	200	Position Posted
Corrections Officer Sr	30002830	1.00	198	New Hire on-boarding
Corrections Officer Sr	30002493	1.00	196	Interviews scheduled
Corrections Officer Sr	30002125	1.00	196	Interviews scheduled
Corrections Officer Sr	30002506	1.00	196	Position Posted
Records Analyst Supv	30068207	1.00	195	New Hire in Backgrounds
Law Enforcement Sheriff Deputy	30003251	1.00	193	New Hire in Backgrounds
Law Enforcement Sheriff Deputy Sr	30003339	1.00	182	New Hire in Backgrounds
Courthouse Deputy	30070586	1.00	177	Position Posted
Courthouse Deputy	30070587	1.00	177	Position Posted
Courthouse Deputy	30070588	1.00	177	Position Posted
Courthouse Deputy	30070589	1.00	177	Position Posted
Courthouse Deputy	30070590	1.00	177	Position Posted
Courthouse Deputy	30070591	1.00	177	Position Posted
Corrections Officer Sr	30002791	1.00	173	Position Posted
Corrections Specialist	30065204	1.00	172	Position Posted
Corrections Officer Sr	30002816	1.00	171	Position Posted
Law Enforcement Sheriff Deputy	30063265	1.00	167	New Hire in Backgrounds

Law Enforcement Sheriff Deputy Sr	30003201	1.00	161	Position Posted
Law Enforcement Sheriff Deputy Sr	30056930	1.00	149	New Hire in Backgrounds
Law Enforcement Sheriff Deputy Sr	30003256	1.00	149	New Hire in Backgrounds
Law Enforcement Sheriff Deputy Sr	30003292	1.00	149	New Hire in Backgrounds
Corrections Officer Sr	30002760	1.00	146	Position Posted
Corrections Officer Sr	30002259	1.00	146	Position Posted
Clinical Mental Health Professional	30054221	1.00	144	New Hire in Backgrounds
Law Enforcement Sheriff Deputy Sr	30003204	1.00	143	New Hire in Backgrounds
Law Enforcement Sheriff Deputy Sr	30003319	1.00	143	New Hire in Backgrounds
Corrections Officer Sr	30002285	1.00	133	Position Posted
Corrections Officer Sr	30054001	1.00	133	Position Posted
Corrections Officer Sr	30002323	1.00	133	Position Posted
Corrections Officer Sr	30056711	1.00	125	Interviews scheduled
Law Enforcement Sheriff Deputy Sr	30003291	1.00	123	New Hire in Backgrounds
Law Enforcement Sheriff Deputy	30003202	1.00	121	New Hire in Backgrounds
Corrections Officer Sr	30002469	1.00	121	Position Posted

TCSO has made notable improvements in the number of Telecomm 911 Specialist positions recently. This improvement likely reflects a combination of salary increases in recent years and more aggressive recruitment efforts in the Office. PBO does not recommend reducing the remaining vacant positions.

Some Corrections Officers in the above table are vacant while their incumbent is moved to a separate non-FTE position for the duration of their military leave. These positions are needed when the individuals return to move back into and resume their Travis County employment. The rest are under active recruitment and are being filled as quickly as possible. The number of Corrections vacancies has been reduced from 266 on October 1, 2023 to 121 as of April 13, 2026. This represents a reduction of 145 vacancies or a 54.5% reduction during that time frame.

Worth noting is that TCSO also received 23 new Corrections positions and five Law Enforcement positions in October 2025 as part of the FY 2026 Adopted Budget and separate actions in October 2025 and April 2026 which added 26 Corrections positions to support Counsel at First Appearance. These new positions have partially offset some of the gains in filling these positions.

Commissioners Court has raised the starting salary of Corrections Officers from $40,000 in September 2021 to $58,349.50 as of October 2025. TCSO also received approval from the Commissioners Court to procure the services of a marketing firm to help advertise vacant positions in 2022, and the contract has been extended several times. As discussed in the request section below, the marketing contract has had a significant impact on getting the message out about the Travis County Sheriff's Office and turning that messaging into follow-up actions and applications.

The number of vacancies in Law Enforcement has also dropped by 14 vacancies or a 29.1% reduction between May 2024 and March 2025 and remains at 34 in April 2026. PBO notes however that TCSO is in the process of hiring for 30 Law Enforcement Cadets to begin training in July 2026, which would effectively have TCSO law enforcement down to just four vacancies.

Medical and mental health positions remain some of the most difficult to fill for the Office. Several years ago, the Office restructured its mental health positions to allow for career progression and higher salaries by meeting certain qualifications. TCSO is also beginning to see difficulty in finding applicants for Corrections Maintenance Workers and similar maintenance-trade-type positions (electrical, plumbing, locksmith). PBO continues to work with TCSO to address these and other hard-to-fill jobs to help TCSO meet its mission.

FUTURE CONSIDERATIONS

One of the biggest challenges TCSO continues to face is the aging condition of its facilities. PBO cautions that necessary maintenance projects and costs will likely continue to rise in future years. In 2021, a facilities condition survey of TCSO buildings estimated a maintenance backlog of over $34 million. TCSO has had several major projects that have needed to be completed since then, which were not identified by this survey, meaning this number is likely to grow. Considerable investments in TCSO facilities at or beyond their planned useful life should be expected until they are replaced.

Over the past several years, the Travis County Jail has experienced a significant shift in inmate classification levels. Historically, the jail population was predominantly composed of minimum custody individuals. However, beginning around 2020–2022, the composition of incoming bookings changed, with a higher proportion of individuals being booked on more serious and violent charges. As a result, the jail saw a corresponding increase in maximum custody classifications. This created operational challenges, as a large portion of the facility's housing was designed for minimum and medium custody populations rather than maximum security inmates.

The FY 2027 Preliminary Budget includes several projects in TCSO's budget to ensure buildings are able to adequately house and secure inmates with higher classifications, including:

- $3,000,000 for Cavlock replacements in Building 1 (130)
- $900,000 for VCT Tile Replacement and Drain Installation in Building 1 (130)
- $250,000 for high security ADA shower accommodations in Building 2 (140)

These are on top of projects funded as part of the FY 2026 Adopted Budget to replace porcelain bath fixtures with penal-grade stainless steel fixtures in Building 1 (130) as well as a separate $1,000,000 project to replace Cavlocks in Building 2 (140) PBO notes that additional modifications of housing buildings, including Building 1, may be needed to meet the operational requirements of the Office based on changing inmate demographics unless new housing units meeting the specifications for the changing inmate demographics are approved and constructed.

Regarding the jail population, as discussed above, the Average Daily Population (ADP) dropped sharply beginning in FY 2020, reaching a low of approximately 1,662 in FY 2021 due to the COVID-19 Pandemic, before approaching pre-pandemic levels of 2,336 in FY 2025. The FY 2026 projection of approximately 2,340 reflects a stabilization at these pre-COVID levels. However, this annual average hides the peaks and valleys that occur on a daily and monthly basis. For example, the June 2026 ADP was 2,444, with the jail population at 2,510 on June 8, 2026.

TCSO has previously indicated to PBO that a population above 2,500 begins to put serious pressures on the system due to the lack of appropriate types and quantities of housing units to meet its operational needs. While the system officially has 2,812 beds, they may not be the right types of beds for the inmates in custody. Should the Office experience a sustained ADP trend above 2,500, the Office may need to begin sending inmates to other facilities outside Travis County due to this issue.

TCSO has already begun discussions on these contingency plans including identifying locations and pricing. Based on an assumed cost of $110/per inmate/per day, 100 inmates on average housed at an outside facility for one year would cost the County approximately $4.0 million annually.

# of Inmates	Monthly	Quarterly	Annually
50	$165,000	$500,500	$2,007,500
75	$247,500	$750,750	$3,011,250
100	$330,000	$1,001,000	$4,015,000

This cost also does not take into account costs related to transportation of inmates between these facilities and Travis County and likely required reimbursements for medical or mental health care. Nor does it include nonquantifiable costs such as additional time and expenses for defense counsel or family members to travel to these locations to meet with inmates. PBO and TCSO will continue to discuss this issue and potential financial and other risks to the County should this become necessary.

TCSO recently completed a Corrections Bureau staffing study that recommended an increase of 78 positions of various types, both sworn and civilian. To address this need, the FY 2026 Adopted Budget added 23 of these positions, six of which were internally funded due to turnover in this large department. As the County manages scarce resources under the SB2 legislation restricting property tax growth, PBO is recommending a reduction of $1.2 million of salary savings as part of the FY 2027 Preliminary Budget as opposed to letting the Office internally fund additional positions.

Additionally, the amount of flexibility within the Office's budget has decreased somewhat as TCSO has used these savings in prior years to address the results from its 2020 Law Enforcement Bureau staffing study which recommended 47 positions that have now all been added using these internal resources. The FY 2025 Adopted Budget included funding for TCSO to perform a new Law Enforcement Bureau staffing study to account for growth in the County, changing dynamics in Law Enforcement, and changes in types of workload since 2020. The results from this study will be complete shortly and will likely include a recommendation for a significant number of new positions. TCSO will need to carefully prioritize these needs and others as PBO does not anticipate there being sufficient funding within its existing resources or from other County sources of revenue that will be able to fund the recommendations from both of these staffing studies in the short term.

TCSO also has had difficulties maintaining sufficient inmate staffing for kitchen and warehouse operations. TCSO is exploring operational changes to address this. Still, because there are few inmates with minimum classifications held at the jail compared to previous years, fewer inmates are eligible to work in the kitchen. In addition, other work detail assignments inmates perform, such as laundry services and groundskeeping, also compete for the declining number of eligible inmates and face similar challenges. PBO will continue to monitor the situation with TCSO and make any needed recommendations as conditions warrant.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Sheriff's Office, the amount of the 5% reduction totaled $13,117,481.

TCSO's budget submission did not include reduction proposals for consideration. PBO notes that large reductions won't be necessary for FY 2027 based on current available information. However, there is still a need for the Office to submit budget reduction proposals as directed by Commissioners Court as part of the FY 2027 Budget Guidelines. In future years, the Office will need to provide budget reduction proposals in their budget submission totaling at least the amount of the reduction target for any budget requests to be considered.

If reduction proposals are needed in future years and the proposals submitted by the Office are not realistic or do not equal the required amount, PBO will likely propose reductions without the benefit of the Office's knowledge of their operations and will highlight that the Office did not fully participate as directed. Nevertheless, if such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals.

Finally, additional discussions with the County Attorney's Office as to the interpretation and applicability of HB 1900 / SB 23 (2021), otherwise known as Texas' "Back the Blue" legislation to the office budgets of Constables, the Sheriff's Office, and other law enforcement functions across the County such as the Fire Marshal's Office and TNR Park Rangers. This signed legislation penalizes municipalities with populations over 250,000 that reduce police department funding. These municipalities face frozen property tax revenues, sales tax deductions to pay for state policing, and potential voter-approved reversals of budget cuts. Any future budget reduction guidelines will incorporate any guidance from the County Attorney's Office related to this bill for these County Offices and Departments.

However, PBO is recommending the following reduction for the Sheriff's Office as part of the FY 2027 Preliminary Budget:

REDUCTION RECOMMENDATION #1: SALARY SAVINGS REDUCTION

Program:	Public Safety			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Proposal	*FY 2027 Recommendation*	*FY 2028 Estimated Savings*	*FY 2029 Estimated Savings*
Personnel	(1,221,293)	(1,221,293)	(1,221,293)	(1,221,293)
Operating	-	-	-	-
Dpt Total	**$ (1,221,293)**	**$ (1,221,293)**	**$ (1,221,293)**	**$ (1,221,293)**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REDUCTION

As part of the FY 2027 Budget Process, PBO analyzed TCSO's FY 2027 Target Budget to estimate personnel expenditures. This analysis resulted in identifying $1,221,293 of resources that could be removed from the Office's budget with no impact to personnel salaries or benefits.

PBO RECOMMENDATION

PBO recommends reducing the Office's personnel budget due to fiscal considerations in FY 2027 since this will have no impact on the Office's operations. PBO notes that the Office still needs to complete the 5% reduction exercise, which amounts to $13,117,481 for the Office. Given this reduction, the Office should identify an additional $11,896,188 in ongoing resources that could be reduced in the future if financial conditions warrant further reductions.

FY 2027 BUDGET REQUESTS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2027 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and requests that are known budget drivers or those that are extraordinary and compelling. This will allow PBO to focus on the most critical aspects of the budget process in order to prepare a balanced FY 2027 Preliminary Budget.

CORRECTIONS BUREAU STAFFING REQUESTS

REQUEST #1: CORRECTIONS STAFFING STUDY IMPLEMENTATION – YEAR 2

Program:	Correctional Security			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	1,431,389	517,635	533,164	548,693
Operating	65,297	44,297	4,590	4,590
Subtotal	**$ 1,496,686**	**$ 561,932**	**$ 537,754**	**$ 553,283**
Capital	33,076	32,396	-	-
Dpt Total	**$ 1,529,762**	**$ 594,328**	**$ 537,754**	**$ 553,283**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,529,762**	**$ 594,328**	**$ 537,754**	**$ 553,283**
FTEs	**16.00**	**4.00**	**4.00**	**4.00**

DEPT. SUMMARY OF REQUEST

Travis County Sheriff's Office requests funding in accordance with the results from a staffing study completed in 2024 by Matrix Consulting Group, an independent consulting firm. The study was initiated in 2023 to provide an independent and objective assessment of the Corrections Bureau at the Travis County Jail (TCJ) and Travis County Correctional Complex (TCCC) as well as the Transportation Unit. The study was conducted using interviews with leadership and staff, observations of operations at Central Booking, TCCC, and TCJ, data collection, and site visits. The project team examined current operational, staffing, and scheduling approaches.

The scope of the study encompassed the following:

- Assessing current operations within Corrections and Transportation, including workload and service level objectives.
- Diagramming the intake, release, and transport processes.
- Comparing current service levels to emergent best practices in order to identify areas of unmet needs and opportunities to create greater efficiencies.
- Reviewing the fixed post staffing plan and identify any improvement opportunities.

- Analyzing current staffing needs by incorporating net annual work hours into the fixed post staffing plan.
- Conducting an employee survey to understand staff's attitudes and perceptions.
- Analyzing the staffing needs for 8 and 12 – hour shift schedules.
- Identifying the staffing needs and workflow process to incorporate counsel at first appearance (magistration hearings).

In summary, this study, was designed to be a comprehensive staffing and operations assessment of the Travis County Sheriff's Office Corrections Bureau and Transportation Unit.

The staffing needs identified by the study include a total of 78 FTEs as outlined below:

Job Title	Final Report Recommended FTE
Corrections Lieutenant	2.0
Corrections Sergeant	18.0
Corrections Specialist	46.0
Security Coordinators	12.0
Grand Total	**78.0**

TCSO currently meets and strives to exceed standards set by the Texas Commission on Jail Standards. However, continued resident and visitor population growth in Travis County, combined with the diverse mental and physical needs of individuals being brought to the jail facilities, it is becoming more difficult to maintain internal and external standards. TCSO believes with the additional staffing being phased in, these standards will be maintained, thus ensuring the safety and dignity of Corrections staff, inmates, and the public.

TCSO understood that funding all 78 of these FTEs would not have been fiscally viable in one year. As a result, the Office created a four-year phase-in plan to address the highest needs over time. As part of the FY 2026 Adopted Budget, funding for 23.0 positions was included in the Office's budget to partially address the needs identified in the study as shown in the table below.

Job Title	Final Report Recommended FTE	Less FY 2026 Funded FTEs	Remaining Recommended FTEs
Corrections Lieutenant	2.0	2.0	0.0
Corrections Sergeant	18.0	4.0	14.0
Corrections Specialist	46.0	11.0	35.0
Security Coordinators	12.0	6.0	6.0
Grand Total	**78.0**	**23.0**	**55.0**

The request in FY 2027 is for 15.0 of these remaining 55.0 positions as outlined below, plus an additional 1.0 Corrections Records Supervisor FTE not included in the staffing study, but necessary to supervise the 11.0 Corrections Specialists:

Job Title	FTE	Personnel (A)	Operating (B)	Ongoing Sub Total (A+B)	One Time Operating Costs (C)	Capital (D)	Total (A+B+C+D)
Corrections Sergeant	4.0	$517,635	$10,000	$527,635	$31,860	$32,396	$591,891
Corrections Specialist	11.0	913,754	$11,000	924,754	12,437	680	937,871
Corrections Records Supervisor*	1.0	$95,659	$1,000	$96,659	$1,000	$2,600	$100,259
Grand Total	**16.0**	**$1,527,048**	**$22,000**	**$1,549,048**	**$45,297**	**$35,676**	**$1,630,021**

Two of the requested Sergeant positions would be assigned to the Travis County Correctional Complex to assist with the management and oversight of the growing inmate population, with particular focus on the expanding mental health population and associated operational demands.

The remaining two Sergeants would be assigned to downtown jail operations to oversee inmate processing. Their responsibilities will include improving operational coordination, streamlining inmate processing procedures, and ensuring inmates move through the incarceration and release process as efficiently and safely as possible.

Based on conversations with the Office, it is PBO's understanding that all 11 Corrections Specialists would be assigned to the Releases Unit to redistribute job duties from Corrections Officers to allow them to perform care, custody, and supervision of the inmates that align with their job duties. Currently, a significant number of sworn staff are performing clerical and administrative duties that can be more efficiently handled by trained civilian personnel. Corrections Specialists are civilian positions that perform the administrative tasks of processing inmates in accordance with the unit they are assigned to. Examples include:

- Records
- Inmate Property
- Releases
- Bonding
- Main Control
- Inmate Screening
- Warrant Confirmation
- JMS Data Entry
- Intake Receiving Window

Even though the Corrections Specialists are not embedded in the CAFA process, they would support the CAFA process by increasing TCSO's resources to facilitate court decisions, accelerating release processing, and handling the increased volume of releases from the Travis County Jail and Central Booking Facility partly as a result of CAFA. These additional positions are intended to support the long-term goal of establishing a more efficient 24/7 bonding and release process by improving inmate processing operations, increasing operational oversight and reducing overtime expenditures.

By adding 11 additional Corrections Specialists, the Office has indicated that it would need another Corrections Records Supervisor for proper supervision of these additional positions. When 11 Corrections Specialists were added in the FY 2026 Adopted Budget, a Corrections Records Supervisor was also added for the same reason. However, supervisors for the 46 requested Corrections Specialists were not accounted for as part of the Staffing Study's analysis, and as such, are shown below separately. TCSO expects additional supervisors will be needed as additional Corrections Specialists are added in future years. Combined with the 15 positions requested from the staffing study recommendations, the total request is $1,630,021 for 16 FTEs.

If approved, there would be 40 remaining positions recommended by the staffing study that would need to be requested in future budget cycles. The Office estimates it will request 20 in each of the next two fiscal years to complete the implementation of the study within the four-year goal.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
No. of bonds processed	17,299	19,842	20,834	21,667	21,667	22,187
Releases	15,542	19,349	35,153	21,129	21,129	21,636
Avg no. of daily bookings	84	92	96	100	100	102
Average daily population	2,290	2,336	2,398	2,450	2,450	2,481
Percentage of inmates with MH diagnosis	37.40%	39.25%	41.20%	42.90%	42.90%	44.10%

PBO RECOMMENDATION

PBO recommends $594,328 ($522,225 ongoing, $39,707 one-time operating, $32,396 one-time capital) to add 4.0 Corrections Sergeant FTEs to the Office's FY 2027 budget. As noted above, two of these positions will assist with supervision ratios of buildings with high numbers of inmates with a mental health designation, while the other two will help improve span of control and supervision of inmate processing at the Travis County Jail.

The remaining 12 requested positions are not recommended at this time. While PBO has been supportive of CAFA implementation and has worked to identify resources to fully fund it, current forecasted revenue constraints in FY 2027 are impacting PBO's ability to recommend additional resources for CAFA and CAFA adjacent investments. PBO recognizes that these positions are the highest priority of the Office due to their expected impact on reduced release processing times and handling the increased number of releases that are now occurring from the Travis County Jail and Central Booking Facility. Given the increasing jail population, timely and efficient release is a key strategy for managing further jail population growth.

The recent implementation of Counsel at First Appearance has resulted in a much higher number of releases at TCJ/CBF. The increased number of releases also has taken a toll on the resources and staffing. As part of the FY 2026 budget process, TCSO requested 12 positions to assist with both increasing the hours of the bonding desk to 24/7 and handling the higher volume of releases. Ultimately included as part of the FY 2026 Adopted Budget, these positions allowed the Office to reopen 24/7 bonding at the Travis County Jail (TCJ) adjacent to the Central Booking Facility (CBF) which previously was only open from 8 am to 9 pm daily. Bonding outside of these hours could only be done at the Travis County Correctional Complex (TCCC) which delays the timely release of inmates who are housed at TCJ but must first have their family or attorney post bonds at TCCC.

The requested 12 positions for FY 2027 would further staff capacity to handle the higher number of releases occurring downtown and further expedite the time it takes to process them. However, due to the cost of this request, PBO believes this request is better suited for discussion with Commissioners Court so that they can prioritize this request against other investments in the Criminal Justice area which PBO is unable to recommend funding for at this time. PBO notes that the Office is planning to discuss the findings of the Corrections Staffing Study with Commissioners Court in July and may receive guidance and input at that time that could inform PBO's recommendations in the FY 2027 Preliminary Budget, with further discussion possible at a budget hearing with in August if Court wishes to do so.

LAW ENFORCEMENT BUREAU STAFFING REQUESTS

REQUEST #2: LAW ENFORCEMENT STAFFING STUDY IMPLEMENTATION – YEAR 1

Program:	Multiple			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	1,644,680	-	-	-
Operating	225,537	-	-	-
Subtotal	**$ 1,870,217**	**$ -**	**$ -**	**$ -**
Capital	1,612,160	-	-	-
Dpt Total	**$ 3,482,377**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 3,482,377**	**$ -**	**$ -**	**$ -**
FTEs	**14.00**	-	-	-

DEPT. SUMMARY OF REQUEST

The Travis County Sheriff's Office (TCSO) requests funding to begin year one implementation of the recommendations from the Law Enforcement Staffing Study originally funded in the FY 2025 Adopted Budget.

Included in the FY 2025 Adopted Budget were $250,000 of one-time resources to allow the Office to complete a new Staffing Study for its Law Enforcement Bureau. The prior study was completed in 2020 and the staffing changes recommended by the study totaling 47 FTEs were funded from FY 2021 to FY 2025. As part of its analysis for this item, PBO stated that:

> *"Travis County is in a period of major growth, which is anticipated to continue. Within the population and its growth, there are diverse needs, from basic law enforcement to specialized focuses. TCSO believes there is an expectation on the part of the County's residents to provide a level of law enforcement where residents feel safe, as well as addressing the needs of these special circumstances and areas. TCSO states that it will continue to strive to meet, if not exceed, these expectations, but to be able to do so with a growing populace will require additional staffing*
>
> *PBO recommends $250,000 of one-time funding to complete a new Law Enforcement Bureau staffing study to anticipate the Bureau's staffing needs through 2030 to assist PBO in the planning process for future budget processes… [PBO recommends TCSO] engage with an outside firm to re-assess the Law Enforcement Bureau to account for growth in the County, changing dynamics in Law Enforcement, and changes in types of workload since 2020. With the number of neighborhoods and apartment complexes opening, workload drivers, such as crime, population, and calls for service levels, have risen. The number of large-scale businesses creating new jobs has increased the daily number of commuters from this growth, and growth in the surrounding counties has created higher numbers of transient commuters entering and leaving Travis County."*

Since that time, the Sheriff's Office has contracted with Matrix Consulting to perform the study. The scope of this study included assessing current operations, response capabilities, staffing, and other resources required to deliver services to Travis County. The scope of work for this project included both current staffing needs as well as those projected for the next 10 years, given an assessment of expected development in Travis County. The scope of work also included a comparative survey of the Law Enforcement Bureau against peer agencies.

Below is a brief excerpt summarizing the findings from the report:

> *"Overall, the comparative analysis shows that TCSO operates with a notably lean sworn-staffing model, particularly in patrol and supervisory ranks, compared with similarly sized jurisdictions, often staffing at less than half the level of peer agencies. While TCSO aligns well with national practices in several areas, including mental health response, community liaison functions, telephone and online reporting, and the use of professional staff in core investigative support roles, there are opportunities to further civilianize certain functions and expand alternative response models. Peer agencies more frequently deploy professional staff, field responders, reserve deputies, and contracted services to enhance flexibility and manage workload. The findings also confirm that most comparator agencies rely on alternative reporting mechanisms and maintain a range of specialized units, though structures and scope vary. Collectively, the results indicate that TCSO is consistent with best practices in many foundational areas but faces structural and capacity constraints associated with comparatively low staffing levels and limited use of certain cost-effective deployment strategies."*

Based on the analysis performed, Matrix Consulting is recommending a total of 67 additional positions be added to the Sheriff's Office to meet current workload demand and operational needs. However, as the County continues to grow, additional staffing and resources will likely be required. Based on their analysis of expected County growth and development, Matrix Consulting believes an additional 94 positions would be required by 2031 with 49 more by 2036, for a total of 210 positions over the next 10 years. This is shown in the table below.

	Sworn	Civilian	Total	Difference
FY 2026 Authorized FTEs	548	146	**694**	-
Report Recommendation (Based on 2025 Workload)	603	158	**761**	67
FY 2031 Estimated	680	175	**855**	94
FY 2036 Estimated	718	186	**904**	49
Total				**210**

Financial, training, recruiting, and other constraints make adding 67 FTEs at one time not realistically viable. TCSO is proposing to phase in the 67 recommended FTEs based on 2025 workload over the next five fiscal years (FY 2027-2031) with an anticipated request in FY 2030 to begin another Staffing Study analysis to validate or revise the estimated 94 additional positions that Matrix believes will be needed by FY 2031.

The full five-year implementation proposal is shown below, but PBO notes that it is subject to change over time if priorities or needs change within the Office.

Job Title	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Law Enforcement Sergeant	3	3	2	4	2	14
Law Enforcement Detective	3	3	3	2	2	13
Law Enforcement Deputy Sr.	6	4	6	6	6	28
Law Enforcement Specialist	-	1	1	-	-	2
Crime Scene Specialist Lead	-	-	-	-	1	1
Crime Scene Specialist	1	1	-	-	-	2
Latent Print Examiner	-	-	-	-	1	1
Digital Forensic Analyst	-	-	-	-	1	1
911 Telecommunications Supervisor	1	1	1	1	-	4
Business Analyst I	-	1	-	-	-	1
Total	**14**	**14**	**13**	**13**	**13**	**67**

It is worth noting that 16 of these 67 recommended positions are associated with providing security at a second Combined Technology and Emergency Communications Center (CTECC). Discussions surrounding the construction of a second facility remain ongoing and no decisions have been made regarding the facility, including a timeline for construction. TCSO does currently provide security at the existing CTECC facility, and the 67 recommended positions do include two additional Law Enforcement Sergeants to support that function.

For FY 2027, TCSO is requesting a total of 14.0 FTEs from the recommended 67.0 to begin the five-year implementation process.

Job Title	Sworn or Civilian	Final Recommended FTEs	Less FY 2027 Request	Remaining Recommended FTEs
Law Enforcement Sergeant	Sworn	14	3	11
Law Enforcement Detective	Sworn	13	3	10
Law Enforcement Deputy Sr.	Sworn	28	6	22
Law Enforcement Specialist	Civilian	2	-	2
Crime Scene Specialist Lead	Civilian	1	-	1
Crime Scene Specialist	Civilian	2	1	1
Latent Print Examiner	Civilian	1	-	1
Digital Forensic Analyst	Civilian	1	-	1
911 Telecommunications Supervisor	Civilian	4	1	3
Business Analyst I	Civilian	1	-	1
Total		**67**	**14**	**53**

The cost of implementation for FY 2027's proposed 14.0 FTEs totals $3,482,377 consisting of $1,644,680 of ongoing personnel, $112,164 of ongoing operating, $183,537 one-time operating, and $1,541,996 of one-time capital.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO is not recommending funding for this request at this time. Until the staffing study is discussed with Commissioners Court for feedback, PBO will likely not recommend additional sworn staffing for the Law Enforcement Bureau. In PBO's opinion, a request of this size will require Commissioners Court direction to prioritize funding of these recommendations in the constrained funding environment the County faces, especially considering several other competing needs the Commissioners Court has directed staff to address such as Counsel at First Appearance (CAFA) and Mental Health Diversion.

As noted above, the recommended number of positions would take several fiscal years to fully fund due to constrained revenue growth, continued attrition of existing staff, and limited training capacity for new Law Enforcement Cadets. PBO stands ready to assist with the staffing study in any way possible in advance of the FY 2028 budget process and work to formulate a plan to address the most critical recommendations while also considering financial limitations and other competing priorities from the Commissioners Court and County offices and departments that will likely be present in the future.

PBO further notes that the Corrections Staffing study completed in 2024 recommended an additional 78 positions within the Corrections Bureau as discussed above. While 23 were funded as part of the FY 2026 Adopted Budget, there remained 55 recommended positions heading into the FY 2027 Budget Process. PBO is recommending only four of these remaining 55 as part of the FY 2027 Preliminary Budget, leaving 51 remaining. The Office will need to work with PBO to prioritize recommendations from both of these studies in future budget years as they will be funded from the same limited sources.

REQUEST #4: INTERNAL AFFAIRS DETECTIVE

Program:	Internal Affairs			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	122,580	-	-	-
Operating	22,488	-	-	-
Subtotal	**$ 145,068**	**$ -**	**$ -**	**$ -**
Capital	121,970	-	-	-
Dpt Total	**$ 267,038**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 267,038**	**$ -**	**$ -**	**$ -**
FTEs	**1.00**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

TCSO's Internal Affairs unit requests one additional Law Enforcement Detective to enhance oversight and ensure more thorough investigations. This request is driven by a significant increase in workload driven by a growing volume of complaints and a new Texas Commission on Law Enforcement (TCOLE) mandate requiring all internal investigations to be completed within 180 days of receipt. While most investigations conclude in less than 180 days, the deadline adds further urgency and pressure on the unit. The mandate also requires Internal Affairs to complete a TCOLE Misconduct Information Report. The Office notes that failing to add personnel would place enormous pressure on existing staff, potentially compromising the quality, efficiency, and timeliness of investigations.

The TCSO Internal Affairs (IA) unit was established to provide employee oversight by investigating accusations of employee misconduct, death in custody investigations, use of force incidents, and officer involved shootings. Currently, TCSO conducts both primary and secondary investigations for internal affairs purposes. Primary investigations, which an IA detective oversees, address complaints alleging severe breaches such as violations of Office policies, regulations, criminal laws, incidents of unreasonable force, and behaviors compromising the Office's integrity. Secondary investigations involve less severe misconduct allegations and are conducted by corrections and law enforcement supervisors. With the additional Detective, the Internal Affairs Unit would have the flexibility to increase the number of primary investigations historically classified as secondary.

IA is also facing increasing complexity of the cases being seen. The nature of case accusations has changed, as has the technology that provides evidence. The review of body-worn and in-car cameras, social media, and other digital sources has significantly heightened the workload required for the in-depth investigations needed. Certain IA cases require the Detective to review numerous hours (12+) of video from multiple sources.

The expectations the public has placed on law enforcement have changed significantly in the last decade. Law enforcement officers have historically been held to higher ethical and moral standards, but with evolving standards in de-escalation, use of force, mental health calls, and more, societal standards have changed. TCSO has made considerable efforts to train its law enforcement staff; however, oversight and investigation remain a key ongoing component of management in this new environment. The IA unit needs sufficient staffing to ensure all claims of TCSO staff misconduct by any citizen of the community are thoroughly investigated.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO does not recommend funding for this request at this time. The FY 2025 Adopted Budget included funding for one additional Law Enforcement Detective and one Law Enforcement Specialist position for Internal Affairs, bringing total staffing to one Sergeant, one Law Enforcement Specialist, and four Detectives. An additional Law Enforcement Detective for Internal Affairs was included in the FY 2026 Adopted Budget.

It should be noted that Internal Affairs was not included in the 2019 Law Enforcement Staffing Study since the unit is technically not in any of the three bureaus and instead reports directly to the Chief Deputy. Therefore, its workload and staffing were not evaluated. PBO strongly recommended that the Internal Affairs unit be included in the Law Enforcement Staffing Study funded in the FY 2025 Adopted Budget to evaluate these issues and make appropriate recommendations on staffing levels for this important unit.

While Internal Affairs was looked at in the study, as noted in the Law Enforcement Staffing request above, the final results are not yet available. PBO does not recommend further new resources to this Unit prior to an outside review of the staffing levels and workload demands. PBO notes that the expected number of recommended positions from the new Law Enforcement Staffing Study will likely take several fiscal years to fund given revenue constraints and competing priorities for the Commissioners Court. Future staffing requests for the IA unit will need to be prioritized against all other recommendations in the new Law Enforcement Staffing study as well as the Corrections Staffing Study completed in 2025.

REQUEST #3: RECORDS ANALYST ASSISTANT

Program:	Central Records			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	78,173	78,173	80,518	82,863
Operating	2,000	2,000	-	-
Subtotal	**$ 80,173**	**$ 80,173**	**$ 80,518**	**$ 82,863**
Capital	2,940	2,940	-	-
Dpt Total	**$ 83,113**	**$ 83,113**	**$ 80,518**	**$ 82,863**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 83,113**	**$ 83,113**	**$ 80,518**	**$ 82,863**
FTEs	**1.00**	**1.00**	**1.00**	**1.00**

DEPT. SUMMARY OF REQUEST

TCSO is requesting to add a Records Analyst Assistant to Paralegal Operations. This additional FTE will assist an existing Records Analyst Associate position with the current workload to ensure that the Office meets the mandates set by law. The new position would ensure that the Office is assisting the public by protecting the privacy of individuals that have completed the legal process to have their records expunged or sealed and victims of sexual offenses or family violence crimes.

The Office states that Paralegal Operations has experienced consistent growth in all functions of the unit over the past few years and expects this trend to continue in the future. The Office and PBO have previously addressed staffing concerns in other aspects of the unit over the past several fiscal years. However, expunctions, sealing orders, petitions, and non-disclosures continue to be processed by one FTE. This position is not only responsible for the important legal aspects that are mandated by law and ordered by a judge, but this position has also been recently tasked with processing all the pseudonym requests for TCSO. Under Texas Code of Criminal Procedure, victims of specific crimes can remove their names and substitute a pseudonym on all reports, files, and records within TCSO. The Office anticipates one pseudonym change to take between 10-20 hours of work to complete. The lack of adequate staffing to process these important functions presents a risk to TCSO's operations and puts the County at legal risk.

The existing Records Analyst Associate position is currently the only person within TCSO to process expunctions, sealing orders, pseudonyms, non-disclosures, and petitions for expunctions. As a result, there is no backup position to cover this workload during leave, nor any redundancy should the current employee leave TCSO. This poses a significant risk to the Office's operations and ability to meet its statutory obligations. Statutes regarding these functions include:

- Texas Code of Criminal Procedure, Chapter 55: Texas Constitution and Statutes
- Texas Family Code, Art. 58.003 & Art. 58.256: Texas Constitution and Statutes
- Texas Government Code Chapter 411 Subchapter B (Sections 411.071-.077): Texas Constitution and Statutes
- Texas Code of Criminal Procedure, Art. 58.102 & 58.103: Texas Constitution and Statutes

In 2025, TCSO completed an overhaul of its pseudonym procedures to provide clear guidelines and ensure the process is more in line with statutory requirements. This has increased the workload on the existing Records Analyst Associate position by adding additional steps to the process.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
# of requests returned late	252	155	147	141	134	129
New Measures						
# of pseudonyms completed	N/A	48	50	52	55	55
# of Nondisclosures	N/A	42	44	46	48	50
# of orders sealed	N/A	119	122	124	130	137
# of expunctions closed	N/A	1,474	1,548	1,610	1,691	1,775

PBO RECOMMENDATION

PBO recommends $83,113 ($78,173 ongoing personnel, $2,000 one-time operating, and $2,940 of one-time capital) to add one Records Analyst Assistant to the Office's Paralegal Unit. Due to the risks posed by non-compliance with these statutes, the lack of personnel redundancy, and the recent changes to statutory requirements, PBO supports adding this position despite constrained available funding.

REQUEST #5: PHYSICIAN II

Program:	Medical, Mental and Dental Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	228,326	-	-	-
Operating	27,375	17,375	10,000	10,000
Subtotal	**$ 255,701**	**$ 17,375**	**$ 10,000**	**$ 10,000**
Capital	2,940	2,940	-	-
Dpt Total	**$ 258,641**	**$ 20,315**	**$ 10,000**	**$ 10,000**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 258,641**	**$ 20,315**	**$ 10,000**	**$ 10,000**
FTEs	**1.00**	**1.00**	**1.00**	**1.00**

DEPT. SUMMARY OF REQUEST

TCSO is requesting $258,641 ($228,326 ongoing personnel, $10,000 ongoing operating, $17,375 one-time operating, and $2,940 of one-time capital) to add one Physician position to the medical team that provides health care to the inmate population.

TCSO Medical provides comprehensive medical care to all individuals in custody. The current medical staffing model consists of one physician who serves as the Medical Director and six mid-level providers (nurse practitioners and physician assistants).

The Medical Director carries significant clinical, regulatory, and administrative responsibilities. As required by the Texas Medical Board, the Medical Director serves as the supervising physician for all six mid-level providers. In addition, the Medical Director is responsible for maintaining and updating all clinical protocols to ensure alignment with current evidence-based best practices. The Medical Director directly manages the most medically complex and high-risk patients, oversees treatment for individuals with opioid use disorder, and collaborates with community medical partners to strengthen continuity of care and expand available services for the patient population.

Due to increasing patient acuity, expanding clinical demands, and the growing complexity of care—particularly related to chronic disease management and opioid use disorder—an additional physician is needed to support the Medical Director. The current scope of responsibility exceeds what can reasonably and safely be managed by a single physician.

Adding a second physician would allow for appropriate clinical supervision of the six mid-level providers, enhance oversight of complex medical cases, support the expansion of opioid use disorder treatment modalities, and improve access to timely, high-quality medical care. This position is essential to maintaining patient safety, regulatory compliance, and sustainable medical operations within the jail.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends adding a total of $20,315 ($17,375 one-time operating, $2,940 one-time capital) to allow the office to internally fund one Physician II FTE.

Through discussions and reviewing additional supplemental information provided by the Office, it is clear that additional resources are needed to meet the demands that are being placed on the current single Physician position to meet the expectations of Commissioners Court and the broader community regarding care for those in jail. PBO identified internal funding to cover the personnel costs for this position resulting from high rates of turnover among experienced staff members who have been replaced with entry-level personnel. This unique situation has created an opportunity to address this request. As the County manages scarce resources under the 2019 SB2 legislation restricting property tax growth, it may be necessary for PBO to make recommendations to reduce such flexibility in departments in the future should it be identified.

However, this internal reallocation of existing resources within TCSO's budget does not cover the operating and capital costs associated with this new internally funded position including uniforms, equipment, and other items. Therefore, PBO is recommending the funding above to purchase this needed equipment and provide an ongoing training/certification budget for this position.

REQUEST #6: INMATE MENTAL HEALTH POSITIONS

Program:	Medical, Mental and Dental Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	386,359	-	-	-
Operating	24,000	12,000	8,000	8,000
Subtotal	**$ 410,359**	**$ 12,000**	**$ 8,000**	**$ 8,000**
Capital	11,760	5,880	-	-
Dpt Total	**$ 422,119**	**$ 17,880**	**$ 8,000**	**$ 8,000**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 422,119**	**$ 17,880**	**$ 8,000**	**$ 8,000**
FTEs	**4.00**	**2.00**	**2.00**	**2.00**

DEPT. SUMMARY OF REQUEST

TCSO is requesting $422,119, comprised of $386,359 ongoing personnel, $16,000 ongoing operating, $8,000 one-time operating, and $11,760 one-time capital to add 3.0 Clinical Mental Health Professional Sr. FTE and 1.0 Clinical Mental Health Professional Lead FTE to address increasing patient acuity and monitoring at the Travis County Correctional Complex.

Clinical Mental Health Professionals (CMHP) are responsible for the long-term mental health care of inmate/patients housed at the Travis County Correctional Complex (TCCC).Unlike the Travis County Jail (TCJ), staffing levels at TCCC have been insufficient to complete scheduled appointments. The Office's calculations indicate that TCJ currently has adequate staffing. However, due to the urgent nature of the intake process at Central Booking, staff cannot be reassigned from the downtown location to support TCCC when TCCC has more patients than current staff can safely serve. Conversely, when TCJ is understaffed on a given day, TCCC staff must be deployed downtown to assist, which further increases the number of patients awaiting care and the number of overdue appointments at TCCC.

While it is critical to the operation of the jail system that intake assessments at Central Booking are completed within 36 hours to ensure timely mental health assessments, equally critical demands exist around the long-term monitoring and treatment of patients at TCCC. Managing a large long-term population requires CMHP staff to address a dynamic and complex set of clinical needs and risk factors. In addition to routine monitoring of all psychiatric patients that are scheduled in advance, CMHP staff respond to multiple crisis calls, officer referrals, and inmate/patient requests that are unscheduled.

The increase in monitoring demands has significantly impacted the number of assessments required by this team. When fully staffed, ten CMHPs are responsible for managing the care of all patients at TCCC. In the past, CMHP positions were able to maintain timely patient appointments with follow-ups of no more than one week overdue as recently as 2022. In 2025, the Office began tracking overdue follow-ups more closely. In CY 2025, the Office averaged 280 follow-ups that were overdue on a given day, 99 of which were more than a week overdue.

The Office further states that although the percentage of patients treated with psychiatric medications has remained relatively consistent at approximately 40 percent of the daily population over the past several years, staff assess far more individuals than those on psychiatric medications and the overall number of patients requiring more frequent and intensive monitoring has increased.

In addition, CMHP staff assess and assign a moderate suicide risk designation to patients who meet established, research-based risk factors while in custody. In 2023, at approximately the same time of year, 325 patients were identified in this category. Currently, 466 patients carry this designation.

Prior to 2023, the acute psychiatric population was housed entirely within the Health Services Building (HSB). Since that time, acute psychiatric housing has expanded significantly to include two acute units in Building 1, one unit in Building 2, two units in Building 3, and one unit in Building 12, in addition to the units located in HSB. This represents a total of 19 acute psychiatric units, compared to five units that were previously sufficient within the HSB alone. Responding to psychiatric emergencies and conducting timely assessments across this expanded footprint requires substantially more staff time and coordination and reflects a markedly increased level of care and workload since 2023.

The requested Clinical Mental Health Professional Lead FTE would serve as the Suicide Prevention Program Lead. Due to increased patient volume and acuity, as well as overdue follow-ups, the Office has been unable to consistently offer groups to those who are at increased risk of suicide and have relied intermittently on intern availability. In 2025, at the maximum, the Office operated four groups per week and served 100 participants total, which fell short of the need at that time. This position would facilitate six groups per week, with eight participants per group. Assuming each participant attends an average of six sessions, and accounting for holidays, sick time, and staff leave, the Office estimates the ability to serve 352 individuals annually in a six-week program with this dedicated position.

This position will allow TCCC to meet its legal and clinical commitments, provide consistent and timely group-based interventions for individuals at moderate suicide risk, and substantially expand access to care for a high-needs population. As the mental health of these individuals improves, the Office believes it will be able to lower inmates' suicide risk scores and reduce the number of interventions required.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
# of Counselor follow-ups completed by counseling staff	23,595	29,367	30,835	32,069	35,000	35,800
# of inmates requiring PSY services at booking	6,744	7,848	8,240	8,570	8,570	8,776
# of PSY patient with severe mental health needs (MH3)	1,827	2,095	2,200	2,288	2,288	2,343

PBO RECOMMENDATION

PBO recommends adding a total of $17,880 ($8,000 ongoing operating, $4,000 one-time operating, and $5,880 one-time capital) to allow the office to internally fund 1.0 Clinical Mental Health Professional Sr. FTE and one 1.0 Clinical Mental Health Professional Lead FTE.

As of June 2026, the Office is fully staffed in all three of its Clinical Mental Health Professional level jobs. Through discussions and reviewing additional supplemental information provided by the Office, it is evident that additional resources are needed to meet the demands that are being placed on the Office meet the expectations of Commissioners Court and the broader community regarding mental health support for those in jail.

PBO identified internal funding to cover the personnel costs for these two positions resulting from high rates of turnover among experienced staff members who have been replaced with entry-level personnel. This unique situation has created an opportunity to address a major portion of the ongoing costs for these positions though ongoing funding is not available to sustain them. As the County manages scarce resources under the 2019 SB2 legislation restricting property tax growth, it may be necessary for PBO to make recommendations to reduce such flexibility in departments in the future should it be identified.

However, this internal reallocation of existing resources within TCSO's budget does not cover the operating and capital costs associated with these new internally funded positions including uniforms, equipment, and other items. Therefore, PBO is recommending the funding above to purchase this needed equipment and provide an ongoing training/certification budget for these positions.

REQUEST #7: TECHNOLOGY TAC & OPSR POSITIONS

Program:	Information Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	280,806	280,806	289,230	297,654
Operating	5,410	5,410	-	-
Subtotal	**$ 286,216**	**$ 286,216**	**$ 289,230**	**$ 297,654**
Capital	5,880	5,880	-	-
Dpt Total	**$ 292,096**	**$ 292,096**	**$ 289,230**	**$ 297,654**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 292,096**	**$ 292,096**	**$ 289,230**	**$ 297,654**
FTEs	**2.00**	**2.00**	-	-

DEPT. SUMMARY OF REQUEST

TCSO Technology is requesting funding for two (2) new FTEs classified as Business Analyst III: one (1) Texas Crime Information Center (TCIC) and National Crime Information Center (NCIC) Terminal Agency Coordinator (TAC) and one (1) Organizational Personnel with Security Responsibilities (OPSR).

TCSO currently assigns TAC and OPSR responsibilities as collateral duties to personnel whose primary assignments are unrelated operational and analytical functions. This model is no longer feasible. The workload, technical complexity, and audit exposure associated with these roles have increased with the implementation of FBI Criminal Justice Information Services (CJIS) Security Policy Version 6.0 in December 2024 and expanded Texas Department of Public Safety (DPS) audit activity through March 31, 2026. These roles now require sustained, full-time attention to compliance governance, documentation, training oversight, access control, and audit response that cannot be reliably maintained as secondary duties.

TCSO serves as the controlling Criminal Justice Agency (CJA) for CJIS access hosted within Travis County under County-managed infrastructure. Under the Management Control Agreement (MCA) with Travis County Information Technology Services (ITS), TCSO is responsible for CJIS security governance, policy enforcement, audit coordination, and compliance oversight for systems, personnel, and environments that store, process, or transmit Criminal Justice Information. This governance role extends TAC and OPSR responsibilities beyond TCSO-only operations and places County-wide compliance risk with TCSO. When these responsibilities are performed as collateral duties, oversight of partner departments is reduced, and audit readiness is compromised.

Terminal Agency Coordinator (TAC)

CJIS policy requires each agency to designate a TAC to serve as the local point of contact for CJIS information access and to administer and oversee compliance with CJIS system policies. TAC responsibilities include CJIS systems administration, policy governance, training oversight, validation and quality control coordination, liaison with Texas DPS and FBI CJIS entities, and maintenance of required documentation. The TAC must also review County network programs and applications that may access Criminal Justice Information and govern terminal security, access provisioning and revocation, fingerprinting and background submission coordination, and required TCIC and NCIC training and hit confirmation processes in a 24/7 operational environment.

Currently, the TAC role is performed by the Central Warrants Manager, who simultaneously supervises 27 staff and oversees continuous Central Warrants operations. This dual assignment materially limits the capacity to perform County-wide TAC duties, support audits, oversee partner compliance, and manage evolving CJIS requirements. A dedicated TAC position is required to ensure sustained compliance and to eliminate a critical single-point-of-failure risk.

Organizational Personnel with Security Responsibilities (OPSR)

CJIS Security Policy requires each agency with access to Criminal Justice Information to designate an OPSR responsible for security screening, access authorization, and protection of systems and locations where CJI is stored, processed, or transmitted. Locally, OPSR duties include conducting and documenting criminal history-based screening for County employees, municipal partners, vendors, and contractors; verifying CJIS training completion prior to access; coordinating with Human Resources on eligibility determinations; and maintaining auditable access records.

Between July 1, 2025 and January 31, 2026, OPSR processed background and access reviews for more than 475 individuals across County departments, partner agencies, and vendors. Each request requires multiple review steps and documentation checks. These duties are currently assigned to a Business Analyst II who also manages Off Duty/Secondary Employment, CareWare system support, employee onboarding and access provisioning, and recurring new-hire orientation support. The volume, sensitivity, and audit risk associated with OPSR work now exceeds what can be safely managed as a collateral assignment.

CJIS Compliance Senior Analyst

Enterprise Risk Management (ERM) within the Technology and Operations Department (TOPS) is requesting a Senior Information Security Analyst position (1.0 FTE) that will serve as the County's dedicated lead tasked with ensuring compliance with the CJIS Security Policy and related federal and state requirements. The proposed position would provide centralized oversight, coordination, and accountability for CJIS compliance activities across all departments that access, process, or store criminal justice information, which includes TCSO and the TCSO TAC and OPSR positions described above.

These positions are required to meet and maintain compliance with mandatory federal and state CJIS, FBI, and Texas DPS TCIC and Texas Law Enforcement Telecommunications System (TLETS) requirements governing access to, use and security oversight of criminal justice information and personally identifiable data, failure to do so would have significant impacts county-wide.

The cost for these three positions between Enterprise Risk Management (ERM) in Technology and Operations, as well as TCSO are outlined in the table below.

Department/Office	Job Title	Ongoing Costs	One Time Costs	Total Costs	FTE
Technology & Operations	Information Systems Auditor (C18)	$169,495	$2,600	$172,095	1.0
Sheriff	Business Analyst III (TAC) (C16)	$140,403	$5,645	$146,048	1.0
Sheriff	Business Analyst III (OPSR) (C16)	$140,403	$5,645	$146,048	1.0
Total		**$450,301**	**$13,890**	**$464,191**	**3.0**

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $292,096 comprised of $280,806 in ongoing personnel, $5,410 in one-time operating, and $5,880 in one-time central capital equipment resources for the addition of the two requested Business Analyst III positions in TCSO (one TCIC and NCIC Terminal Agency Coordinator (TAC) and one Organizational Personnel with Security Responsibilities (OPSR)). PBO acknowledges that currently, CJIS compliance responsibilities are distributed across multiple departments and functions. The addition of these positions will aid in providing centralized oversight, coordination, and accountability for CJIS compliance activities.

CJIS compliance efforts within the County require immediate attention with the implementation of FBI CJIS Security Policy Version 6.0 in December 2024 and expanded Texas DPS audit activity through March 31, 2026. Full-time attention to compliance governance, documentation, training oversight, access control, and audit response will be required to comply with CJIS Security Policy Version 6.0.

Further, to aid in these efforts county-wide, PBO recommends $172,095 comprised of $165,495 in ongoing personnel, $4,000 in ongoing operating, and $2,600 in one-time central capital equipment resources for the addition of the requested Information Security Analyst position (1.0 FTE-Information Systems Auditor) in Technology and Operations.

These positions are required to meet and maintain compliance with mandatory federal and state CJIS, FBI, and Texas DPS TCIC and TLETS requirements governing access to, use of, and security oversight of criminal justice information and personally identifiable data, failure to do so would have significant impacts county-wide.

REQUEST #14: EHR PROJECT MANAGER SPW

Program:	Finance			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	165,776	165,776	-	-
Operating	-	-	-	-
Subtotal	**$ 165,776**	**$ 165,776**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 165,776**	**$ 165,776**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 165,776**	**$ 165,776**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Sheriff's Office is requesting $165,776 of one-time personnel funds to extend a Project Manager Special Project Worker (SPW) position assigned to assist with the Electronic Health Records (EHR) replacement project.

On February 11, 2025, TCSO and ITS jointly requested access to $1,641,575 from the $9,547,000 FY 2025 Earmark against the Capital Acquisition Resources (CAR) Reserve to start work on replacing the EHR system. This funding was primarily envisioned to be used to hire contracted staffing with expertise in working on these systems along with funding for some backfill hours for contracted medical and mental health staffing while existing staff work on the EHR. Included in this figure was $117,000 for the FY 2025 part year cost of the Project Manager contractor position.

As TCSO has moved forward with the hiring and contracting for the positions needed for project implementation, the Office has realized that, due to the nature of the current Project Manager Office within TCSO, a Special Project Worker position would serve the needs of TCSO better than a contracted worker. Therefore, on May 13, 2025, TCSO requested the creation of a Project Manager SPW through September 30, 2026 to support the project. PBO does not recommend using CAR funds for SPW positions. As such, TCSO proposed internally funding the FY 2025 portion estimated at $48,053 using realized salary savings to expedite the creation of the SPW. PBO made a correction to TCSO's FY 2026 budget totaling $128,141 of one-time funds for the portion in FY 2026. To continue the SPW beyond September 30, 2026, additional one-time funds are needed.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $165,776 to continue the Project Manager SPW through FY 2027. The Request for Proposal (RFP) for the replacement system is on track to be published in fall 2026. At this time, it is likely that the SPW will be needed through FY 2028 or FY 2029 based on the procurement and deployment timeline. Given the critical nature of this project, PBO supports continuing the SPW in FY 2027. Future extensions will need to be requested in subsequent budget processes and will be re-evaluated based on project status and timelines as the project moves forward.

REQUEST #26: BUNK BED SAFETY IMPROVEMENTS (BLDG. 12)

Program:	Maintenance			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	1,450,000	1,450,000	-	-
Subtotal	**$ 1,450,000**	**$ 1,450,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 1,450,000**	**$ 1,450,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,450,000**	**$ 1,450,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO is requesting $1,450,000 one-time capital funding to re-anchor 950 bunks to the walls of Building 12-400 at the Travis County Correctional Complex using stainless steel or galvanized hardware. Inspection of the unit's bunks revealed widespread vulnerability to detachment resulting from a combination of poor original installation design, corrosion, and repeated physical stress on the beds. Building 12-400 is the largest inmate housing unit at TCSO and is frequently at capacity, making the structural integrity of its fixtures a critical safety and liability concern.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $1,450,000 of one-time funding to address the anchoring concerns for the bunk beds in Building 12-400. The Office has reported that inmates have injured themselves due to the failing mounting systems. This poses several risks to the County and should be addressed as soon as possible.

TCCC Building 12, which has the largest bed capacity at over 1,200 and opened in 2009, has begun to enter a phase of increased maintenance needs whereas just a few years ago, it remained in a routine maintenance phase. Indeed, Building 12 has seen several major projects in the past few years, including $1,100,000 in FY 2023 to replace cameras and cabling equipment, $758,000 in FY 2023 to replace plumbing valves and equipment, $500,000 in FY 2024 to replace HVAC boiler equipment, $300,000 for water softener equipment in FY 2025, and $250,000 to repair and replace HVAC registers in FY 2026.

This does not include previously approved projects such as major portion of a $2,000,000 project to overhaul control rooms within several buildings at TCCC, or a $350,000 project for replacement uninterruptible power supply units, nor does it include the portion of the recommended $5,000,000 for fire alarm panel replacements, a substantial portion of the $1,500,000 for replacement domestic boilers, the recommended $1,800,000 for a replacement door controller system, or $500,000 of the recommended Re-cabling Project in FY 2027. Additional projects anticipated for Building 12 in the next few years include a replacement stand-by emergency generator and safety glass replacements which combined will exceed $1 million.

REQUEST #38: SLIDING DOOR MAINTENANCE – YEAR 1

Program:	Maintenance			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	300,000	300,000	-	-
Subtotal	**$ 300,000**	**$ 300,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 300,000**	**$ 300,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 300,000**	**$ 300,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO is requesting $300,000 of one-time operating funding to inspect 156 sliding doors throughout its facilities (TCCC, TCJ, CBF). The funding would cover inspection, preventative maintenance on door mechanisms, and any needed repairs to ensure the doors are working optimally.

The sliding doors at the Travis County Correctional Complex, Travis County Jail, and the Central Booking Facility are critical to daily security operations. These systems control access, inmate movement, and staff safety. Over time, components such as motors, tracks, gears, and electrical systems experience wear and deterioration, leading to malfunctions, slow operation, or complete inoperability.

Failure to service and repair these sliding doors increases safety risks for staff and inmates, creates operational inefficiencies, and results in higher emergency maintenance costs. Non-functional sliding doors can also compromise compliance with correctional facility security standards. TCSO notes that this is the first year of a long-term project to evaluate all of its sliding doors across its facilities. TCSO has identified 156 doors, consisting of its most-used and problematic doors, to begin this first phase.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $300,000 of one-time operating money to complete the necessary inspections and preventative maintenance on the sliding doors. Since this project is considered maintenance and not a full-door replacement, PBO recommends one-time operating funds to complete this project as opposed to CAR funds. Funding for future years will need to be requested and evaluated by PBO in subsequent budget cycles. However, to ensure these doors operate correctly and safely, PBO supports this project beginning in FY 2027 despite constrained available funding.

REQUEST #39: LIGHT FIXTURE REPLACEMENT (BLDG. 1, 2, & 3)

Program:	Maintenance			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	300,000	300,000	-	-
Subtotal	**$ 300,000**	**$ 300,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 300,000**	**$ 300,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 300,000**	**$ 300,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO has requested $300,000 of one-time operating funds to replace interior light fixtures within Buildings 1 (130), 2 (140), and 3 (160) at the Travis County Correctional Complex (TCCC). As the examples below show, many of the light fixtures and lenses are cracked or discolored, reducing visibility and creating potential safety hazards for both staff and inmates. Obsolete or damaged fixtures increase the likelihood of maintenance issues and emergency repairs. Replacing the fixtures will not only improve the lighting, but also enhance overall security, operational efficiency, and inmate and staff safety.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $300,000 in one-time operating funds to replace the light fixtures in Buildings 1, 2, and 3 at TCCC. PBO notes that these light bulbs within these fixtures were converted to LEDs between 2019 and 2020 as part of the Energy Savings Project completed by the Office. However, the fixtures themselves were not addressed at that time. The LED bulbs from the Energy Savings Project will continue to be used in the new fixtures or replaced with new LED bulbs as needed during the fixture replacement process. Since this project is considered maintenance and not a full door replacement, PBO recommends one-time operating funds to complete this project as opposed to CAR funds. To ensure these lights operate correctly and safely, PBO supports this project in FY 2027 despite constrained available funding.

REQUEST #41: KEY WATCHER BOX PROJECT

Program:	Maintenance			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	33,000	33,000	33,000	33,000
Subtotal	**$ 33,000**	**$ 33,000**	**$ 33,000**	**$ 33,000**
Capital	99,000	99,000	-	-
Dpt Total	**$ 132,000**	**$ 132,000**	**$ 33,000**	**$ 33,000**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 132,000**	**$ 132,000**	**$ 33,000**	**$ 33,000**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO is requesting $132,000 of funding for two projects related to its Key Watcher boxes at the Travis County Correctional Complex (TCCC).

The first part of this request is to convert 20 existing Key Watcher boxes from on-premises control to cloud-based services. The existing networking equipment inside these Key Watcher Boxes is not reliable and difficult for staff to maintain. When the boxes fail to connect, they are not logging key access and exchanges. Migrating these boxes to a cloud-based service will enhance reliability, reduce staff time troubleshooting outdated equipment, and ensure all uses of the Key Watcher boxes are properly logged. This project consists of $42,000 of one-time hardware costs to replace the networking equipment within the existing Key Watcher Boxes and transition the boxes to make them cloud compatible, as well as an ongoing cost of $30,000 to connect the boxes to the cloud-based service, which requires an annual subscription.

The second part would be to install six new Key Watcher boxes in Building 12 (400). Presently, only main control in Building 12 has a Key Watcher box. Main control is in one corner of the building and not adjacent to all six units within the Building. When keys are exchanged every shift, the keys must all be returned to main control and picked up by the next shift at this single point. Additionally, if there is an emergency and additional keys are needed, staff must go all the way to main control to retrieve the needed keys for the unit. This creates a safety concern in the event keys are needed during an emergency. The request would install a Key Watcher box at the control station in each unit, reducing the need for keys to leave the Unit and to be nearby and quickly available if needed. This request also has a one-time cost of $57,000 for the new equipment, plus an ongoing cost of $3,000 to connect the boxes to the cloud-based software and pay for annual subscription costs.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $132,000 of funding ($33,000 ongoing, $99,000 one-time capital) to fund the Key Watcher project. TCSO has indicated that it has one additional Key Watcher box project it anticipates requesting $120,000 of one-time funding for as part of the FY 2028 budget process. The project would be to upgrade all Gen 1 boxes to Gen 3 to make them cloud-

compatible and improve reliability. This will likely increase the ongoing maintenance costs of these boxes being transitioned to the cloud.

REQUEST #43: EMERGENCY RESPONSE BATTERY LIGHTING

Program:	Maintenance			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	60,000	60,000	-	-
Subtotal	**$ 60,000**	**$ 60,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 60,000**	**$ 60,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 60,000**	**$ 60,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO has requested $60,000 of one-time funding for the replacement of battery lighting throughout TCSO Facilities, but primarily at the Travis County Correctional Complex (TCCC). TCSO currently relies on emergency lighting equipment originally purchased and placed into service in 2014. This lighting system is a critical component of the facility's emergency response capability, providing illumination during electrical outages to support safe inmate supervision, staff movement, evacuation, and emergency operations within a continuously occupied correctional environment. In addition to its use within the jail, this lighting is routinely deployed during natural disasters in the community and at crime scenes to support law enforcement and public safety operations.

After more than a decade of continuous service, this equipment has reached the end of its effective service life and no longer provides the level of reliability required for mission-critical operations. Reliable emergency lighting is essential to maintaining life safety during power failures, which can occur because of utility interruptions, severe weather events, or other emergencies. Diminished battery capacity, aging electronic components, and increasing maintenance demands associated with older equipment significantly increase the risk of lighting failure at the very moment it is most needed. In a correctional setting, inadequate emergency illumination directly impacts staff safety, inmate control, and the facility's ability to respond effectively to incidents, evacuations, or medical emergencies.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $60,000 of one-time operating funds to replace the battery-operated emergency lighting systems for the Office. To ensure these lights operate correctly and safely, PBO supports this project in FY 2027 despite constrained available funding.

REQUEST #47: OBSOLETE GENERATOR REMOVAL

Program:	Maintenance			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	125,000	125,000	-	-
Subtotal	**$ 125,000**	**$ 125,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 125,000**	**$ 125,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 125,000**	**$ 125,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO is requesting $125,000 of one-time funds to remove abandoned generators, transfer switches, and fuel tanks from the Travis County Correctional Complex. Over the years, several facility buildings have been permanently decommissioned and are no longer authorized for inmate housing. These buildings are not approved by the Texas Commission on Jail Standards and will never again be used for detention purposes. Despite this, each of these structures remains equipped with emergency generators, associated fuel storage tanks, and electrical distribution equipment that are no longer required for any operational purpose.

This equipment is no longer maintained, tested, or inspected, which presents a significant life-safety, fire, and environmental risk. NFPA 110 (Standard for Emergency and Standby Power Systems) requires emergency power supply systems to be routinely inspected, tested, and maintained to ensure reliability and safety. Equipment that is abandoned or no longer maintained does not meet this standard and constitutes a code compliance concern. Additionally, NFPA 70 (National Electrical Code), Article 110.12 and Article 300.3(C) require that unused and abandoned electrical equipment and wiring be removed or properly terminated to eliminate fire and electrical hazards.

Further, the generators are supported by on-site diesel fuel tanks. NFPA 37 (Standard for the Installation and Use of Stationary Combustion Engines and Gas Turbines) and NFPA 30 (Flammable and Combustible Liquids Code) emphasize proper management, protection, and removal of fuel storage systems that are no longer in service. Leaving unused fuel tanks in place increases the risk of fuel degradation, leaks, soil contamination, and fire exposure, particularly when the equipment is not actively monitored or maintained.

The proposed removal of all unused generators, fuel tanks, and related electrical infrastructure will eliminate these risks, reduce regulatory exposure, bring the facilities into alignment with NFPA safety standards, and significantly lower the volume of hazardous materials stored on county property. This action represents a proactive risk-reduction measure that improves fire safety, environmental compliance, and long-term liability management.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $125,000 of one-time operating funds to remove the abandoned generators, transfer switches, and fuel tanks from the Travis County Correctional Complex. As noted above, these unused systems pose several serious safety risks and potential hazards. To keep TCCC as safe and healthy as possible, these items should be removed, and PBO supports this project in FY 2027 despite constrained available funding.

REQUEST #17: AUTO THEFT GRANT MATCH AND EQUIPMENT

Program:	Auto Theft Task Force			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	47,231	47,231	47,231	47,231
Operating	45,577	45,577	3,079	3,079
Subtotal	**$ 92,808**	**$ 92,808**	**$ 50,310**	**$ 50,310**
Capital	265,046	265,046	-	-
Dpt Total	**$ 357,854**	**$ 357,854**	**$ 50,310**	**$ 50,310**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 357,854**	**$ 357,854**	**$ 50,310**	**$ 50,310**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

TCSO is requesting funding for two items relating to its Travis County Auto Crime Enforcement (TC-ACE) program, formerly known as the Auto Theft Task Force. The Office requests two additional vehicles for the two detective positions approved during the FY 2026 budget process, and an adjustment to the program's required 20 percent match for the Auto Theft grant.

TC-ACE is a grant-funded program through the State of Texas, which is overseen by the Motor Vehicle Crime Prevention Authority (MVCPA). The program is tasked with investigating not only auto theft cases, but also theft of trailers and heavy equipment. This program is unique regarding the complexity of the cases and the resources used to find the stolen vehicle and/or identify the stolen item when all identifiable information has been removed in hopes of returning the vehicle or item to the victims of the theft. Along with investigating crimes, TC-ACE is tasked with community outreach in hopes of educating the citizens of Travis County to prevent vehicle crimes.

In FY 2026, MVCPA and Commissioners Court approved two new detective positions as part of the FY 2026 grant award. This followed TCSO becoming the sole county participating in the program, which created a need to maintain service levels amid an overwhelming caseload of auto theft, trailer theft, and heavy equipment theft cases in Travis County. During the FY 2026 budget process, vehicles for these two detective positions were not accounted for. To bridge this gap, TC-ACE detectives have been using two vehicles temporarily borrowed from Transportation and Natural Resources (TNR) on a "loan-back," or Secondary basis. TCSO requests funding for two permanently assigned Primary vehicles for these detectives so that the officers can fulfill their duties and TNR's Secondary vehicles can be returned. This would allow TNR to place the new, dedicated vehicles into the normal rotational replacement schedule and ensure that TC-ACE has the right number of vehicles for the unit's size.

These vehicles are needed for two main reasons. First, the current loan-back vehicles do not meet the specific needs of TC-ACE detectives, who regularly drive into unpaved roadways, driveways, and pastureland across the county, conditions that worsen significantly after rain with pooling water, mud, and uneven road surfaces. Second, loaner vehicles tend to be older and have higher mileage, which means more frequent and costlier maintenance. To address both issues and stay consistent

with the rest of the TC-ACE fleet, TCSO is requesting 4x4 half-ton trucks, which would support detectives' onsite investigative and surveillance work.

Additionally, one-time funding is needed for Mobile Data Computers (MDC), handheld radios, and vehicle-mounted radios. There are also other pieces of law enforcement equipment that will be needed. Combined, the amount of one-time funding requested is $295,850.

The second item TCSO requests relates to the program's required 20 percent match for the Auto Theft grant. TC-ACE is funded by MVCPA at an 80/20 cost-share basis, with TCSO responsible for the 20 percent local match. The associated match increase for these positions was not included in the FY 2026 Adopted Budget. TCSO requests $50,310 of ongoing funding to meet this required match going forward.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $357,854 ($47,231 ongoing personnel, $3,079 ongoing operating, $42,498 one-time operating, and $265,046 one-time capital) to fund the associated equipment and grant match for positions approved in the FY 2026 grant. The grant does not cover one-time equipment needed for positions paid by the grant. As a result, the Office has requested funding to ensure these positions are properly equipped to perform their duties.

PBO has discussed the issue of these items not being included in the FY 2026 Adopted Budget and recommended that the Office request the equipment and match funding as part of the FY 2027 budget process as opposed to attempting to identify other funding in FY 2026 to address these missing items outside the budget process. Should these positions be removed from the grant in the future and General Funds not be identified to maintain them, PBO would recommend that these pieces of equipment come off the equipment replacement lists and not be replaced.

REQUEST #22: DNA AND FORENSIC GENETIC TESTING

Program:	CID - Major Crimes / Special Crimes / Environmental / Support			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	115,000	115,000	-	-
Subtotal	**$ 115,000**	**$ 115,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 115,000**	**$ 115,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 115,000**	**$ 115,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO is requesting $115,000 to continue to perform DNA and Forensic Genetic Genealogy testing for the Cold Case Unit, first established as a pilot program in the FY 2025 Adopted Budget. The funding supports the unit's use of advanced DNA testing and forensic genetic genealogy techniques to develop new leads in otherwise stalled investigations. The request covers testing costs for at least four cases at an average of $25,000 per case ($100,000), plus $15,000 in ancillary costs.

As a result of receiving the one-time funding award in the FY 2025 Adopted Budget to perform a pilot of this testing, the Cold Case Unit was able to meaningfully advance the investigations of five cases. The evidence in these cases required the use of private lab testing because of a variety of factors, including the evidence being ineligible for further state lab testing, evidence that had never been processed for DNA due to the need for advanced techniques, and evidence processed using out-of-date DNA technology.

In the five cases below, the pilot program allowed the Cold Case Unit to move each case closer to an investigative resolution by providing a new lead, ruling out a lead, or bringing the case closer to a contemporary standard of investigation. As these are active cases, the Office has intentionally anonymized certain information.

1) 1978 Homicide – Female Victim
   Evidence that had been submerged in water was processed using advanced DNA collection methods not available at the state lab. This evidence had never been tested before by TCSO and DNA was located. This case is currently pending the outcome of a second round of DNA testing on additional evidence.

2) 1999 Homicide – Male Victim
   Evidence in the case had been tested by the state lab using outdated kits. A retesting plan with a private lab on that evidence showed DNA was present. Additional evidence tested at the same private lab showed DNA was present and that a profile developed matched to a CODIS entry. The case is pending additional DNA testing on other evidence items.

3) 2016 Homicide – 4 Victims
   Evidence collected in another case was believed to be associated with this case. The item was not eligible for processing at the state lab. The evidence was sent to a private lab, which located DNA on the item.

4) 1981 Homicide – Female Victim –
Evidence had been tested twice before at the state lab. A retesting plan with a private lab showed DNA on the evidence.

5) 1976 Missing Person / Homicide – Female Victim –
Investigation in this case identified a possible clandestine gravesite for the missing person/victim. The funding paid for a Ground Penetrating Radar study of the area, which provided information needed to obtain a search warrant and perform an excavation of the site. A vehicle believed to be involved was seized and may require DNA testing during processing.

The funding has allowed the Cold Case Unit to apply modern forensic techniques to decades-old investigations, identify previously undetected DNA evidence, develop new investigative leads, eliminate potential leads, and pursue additional investigative actions that would not otherwise have been possible. As a result, all five funded cases have advanced beyond their prior investigative status and moved closer to resolution or contemporary investigative completion.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $115,000 of one-time operating funds to continue the DNA testing pilot program in FY 2027.

Due to advancements in DNA and Forensic Genetic Genealogy profiling, a suspect may now be identified in cold cases. DNA can now be obtained from evidence previously deemed unsuitable for testing, as well as from evidence that produced inconclusive results in the past. Forensic Genetic Genealogy profiling can now be used to identify a suspect if the DNA profile itself does not produce one.

The funding would continue the effort to solve approximately 35 cold cases, some of which date back to the 1970s, by utilizing DNA and Forensic Genetic Genealogy profiling. The requested amount will be used to generate profiles, which are sourced from evidence in a case deemed suitable for submission to a lab for the development of a profile. Currently, the Cold Case Unit lacks the necessary funding on an ongoing basis to implement DNA and Forensic Genetic Genealogy profiling, which strains cold case investigations.

PBO believes ongoing funding may be a worthwhile investment given the results from the initial pilot program and the number of cases awaiting this kind of testing. However, due to constrained available resources in FY 2027, PBO is recommending continuing this funding on a one-time basis to gather additional information on the success of this testing in cold cases. PBO and will re-evaluate adding ongoing funding based on the Office's budget priorities and available ongoing funding.

REQUEST #23: LAW ENFORCEMENT EQUIPMENT

Program:	Multiple			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	8,500	8,500	8,500	8,500
Subtotal	**$ 8,500**	**$ 8,500**	**$ 8,500**	**$ 8,500**
Capital	776,000	776,000	-	-
Dpt Total	**$ 784,500**	**$ 784,500**	**$ 8,500**	**$ 8,500**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 784,500**	**$ 784,500**	**$ 8,500**	**$ 8,500**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO is requesting $784,500 of funding ($776,000 one-time capital, $8,500 ongoing operating) to purchase equipment across six areas within the Law Enforcement Bureau to improve officer safety, operational capacity, and service to the community.

MESSAGE BOARDS ($91,000)

The request includes three full-matrix message boards for the Highway Enforcement Accident Team ($91,000 one-time) to improve traffic safety communication on high-speed corridors where the unit's current smaller boards are inadequate. The Highway Enforcement Accident Team (HEAT), part of West Command Special Operations, responds to serious bodily injury and fatality crashes. The unit also conducts targeted enforcement to reduce these incidents and uses specialized equipment to support its investigations and traffic-safety efforts.

These larger message boards would supplement the Office's current inventory approved in FY 2023, which consists only of smaller boards suitable for neighborhood and low-speed areas. The absence of larger, high-visibility message boards limits the Office's ability to communicate effectively with motorists on major roadways. Acquiring these units will expand operational capability by allowing deployment on high-speed corridors where greater visibility and larger display area are required.

BOAT LIFTS ($64,000)

Two boat lifts for the Lake Patrol Unit ($64,000 one-time) have been requested to protect and extend the service life of patrol vessels on Lake Travis that currently lack proper dry-dock storage. The TCSO Lake Patrol Unit currently consists of three two-man teams that are each assigned a boat for Lake Patrol Operations. Two of its three vessels are currently without a boat lift.

When the patrol vessels are not in use, it is the preferred protocol for the unit to lift each boat out of the water with a hoist. This is done for several reasons, the main reason being that it takes very little time for the hull to become fouled with debris such as algae, barnacles, zebra mussels, and other matters. Hoisting the boats out of the water reduces the need for maintenance of the hull including decontaminating it, re-applying protective coatings, and other costly services. Chronic water storage significantly decreases the performance, speed, usable life, and value of the patrol vessel. Additionally, having each of the patrol vessels on a lift prevents the boats from hitting the dock during heavy boat wakes or inclement weather.

VACUUM METAL DISPOSITION CHAMBER ($142,500)

TCSO has requested one Vacuum Metal Disposition (VMD) chamber for the Forensic Services Division ($136,000 one-time, $6,500 ongoing) to significantly improve latent fingerprint recovery from fired cartridge casings and other difficult surfaces, supporting case closure in both active and cold cases.

The number of latent prints taken and/or received by the Forensic Services Division (FSD) of TCSO has continued to increase not only in number but in complexity. Approximately 80% of violent crimes in the Travis County area are gun-related, and until recently, it was nearly impossible to find fingerprints on fired bullet casings. Typically, fingerprints or other biological residue are destroyed when the casing is fired because of the intense heat, leaving Crime Scene Investigators unable to obtain prints that could be crucial evidence in convicting individuals accused of committing violent or aggravated crimes.

VMD is the process in which metals are evaporated in a vacuum chamber causing them to adhere to residual fingerprints and biological residue deposited on surfaces. This greatly increases the chance of obtaining suitable friction ridge detail on multiple surfaces, specifically fired cartridge casings. VMD has also shown success on other challenging surfaces, such as fabrics, plastics, wood, thermal papers, bank notes and currency, and more.

Fired cartridge cases are commonly-found evidence. Standard processing methods have a less-than-1% chance of obtaining a suitable fingerprint due to the conditions encountered when a firearm is discharged. VMD has been shown to develop friction ridge detail in 49% of handgun fired cartridge samples, 65% in fired rifle cartridges, and 72% in fired shotgun shells. Additionally, this process does not affect the ability to obtain DNA from surfaces and can be used after many other typical lab processes have failed. Lastly, success has been seen on older items from cases more than 20 years old. This would open the possibility of re-evaluating cold cases with new evidence.

UNDERWATER REMOTELY OPERATED VEHICLE (ROV) ($326,000)

The request also includes one remotely operated underwater vehicle for the Lake Patrol Dive Team ($326,000 one-time) to conduct safe underwater search, recovery, and evidence operations without exposing divers to hazardous conditions.

TCSO conducts underwater recovery missions and evidence searches on seven major lakes and rivers located within the county. The current capabilities of the Lake Patrol Dive Team are limited to manual diving operations and sonar-based target identification. These methods require divers to physically enter hazardous, low-visibility water environments, sometimes at significant personal risk.

The requested ROV would increase the Office's ability to locate drowning victims, submerged vehicles, weapons, or other evidence without exposing divers to unnecessary hazards. The system enables rapid underwater reconnaissance, forensic documentation, precision manipulation, and safe recovery of items in areas too dangerous or impractical for divers. This advanced underwater robotics system will significantly expand TCSO's ability to conduct safe, rapid, and effective underwater search, recovery, and evidence operations throughout Travis County.

MOBILE DATA COMPUTERS (MDC) ($36,000)

Four mobile data computers for Courthouse Security deputies ($34,000 one-time, $2,000 ongoing operating) have been requested to allow staff to write reports, access records, and download vehicle camera footage without tying up radio time. CHS deputies have four marked county vehicles to travel between the court location, transport arrestees, and perform other related work. The requested MDCs would allow deputies to efficiently download vehicle camera footage, write reports, request case numbers, and run warrant checks without tying up radio time.

SIDE-SCAN SONAR ($125,000)

Lastly, TCSO has requested two side-scan sonar systems for Lake Patrol ($125,000 one-time) to replace recreational-grade equipment with public-safety-grade sonar capable of high-resolution imaging and GPS-integrated mapping across Travis County's lakes and waterways.

The Travis County Sheriff's Office conducts underwater recovery missions and evidence searches on seven major lakes and rivers located within the county. The current capabilities of the Lake Patrol / Dive Team are limited to manual diving operations and sonar-based target identification. These methods require divers to physically enter hazardous, low-visibility water environments, sometimes at significant personal risk.

The requested sonar units would provide high-definition dual-frequency imagery, detailed bottom contour mapping, and real-time telemetry. The integrated GPS units ensure accurate track line mapping, repeatable search grids, and evidentiary documentation consistent with accepted public-safety dive and forensic standards. Current sonar tools are recreational-grade and lack the resolution and depth capability required for reliable public-safety operations.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends funding totaling $784,500 ($776,000 one-time capital, $8,500 ongoing operating) for the purchase of the items as discussed below.

MESSAGE BOARDS ($91,000)

PBO recommends $91,000 for the purchase of three large message boards to improve traffic safety and communication to motorists.

BOAT LIFTS ($64,000)

PBO recommends $64,000 of one-time CAR funding for the purchase of the two requested boat lifts. Over the long term, these lifts will save the County money by reducing needed hull maintenance and repairs if the boats were left in the water when not in use. They also reduce risk of damage or loss of the boat in the event of inclement weather or mechanical failure. TCSO has indicated that its staff can perform the necessary maintenance on the lifts at no additional cost.

VACUUM METAL DEPOSITION CHAMBER ($142,500)

PBO is recommending $142,500 ($136,000 one-time CAR and $6,500 ongoing) for the Vacuum Metal Deposition Chamber at this time. The proposed equipment would be located in the Crime Lab inside the newly built Evidence Warehouse Building and would assist the Office in investigations of crimes involving firearms.

UNDERWATER REMOTELY OPERATED VEHICLE (ROV) ($326,000)

PBO recommends $326,000 of one-time CAR funding for the purchase of an underwater ROV. The FY 2023 Adopted Budget included $228,500 for the purchase of a similar ROV for this type of work, which has proven very successful for the Office. . Discussions with the Office regarding this request have indicated that the requested unit would primarily help achieve two objectives. First, it would allow the Office to have two ROVs available in the event large areas need to be searched or when severe weather or other emergency events require additional resources. Second, the current ROV has no redundancy when it needs to be serviced or otherwise is not functioning. Without a second ROV, the Unit runs the risk of not having an ROV available for use in times of need.

MOBILE DATA COMPUTERS (MDC) ($36,000)

PBO recommends $36,000 ($34,000 one-time CAR, and $2,000 ongoing operating) for the purchase of four MDCs for the Courthouse Security Unit. These computers will reduce staff time by eliminating manual processes and improve safety by ensuring consistent video recording inside vehicles used by the Unit.

SIDE-SCAN SONAR ($125,000)

PBO recommends $125,000 to purchase the requested sonar equipment to improve effectiveness of sonar use, reduce risk to staff, and address other shortfalls with the use of recreational equipment for law enforcement and recovery purposes.

REQUEST #29: OFFICER TECHNOLOGY EQUIPMENT REQUEST

Program:	Information Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	3,376,435	-	-	-
Subtotal	**$ 3,376,435**	**$ -**	**$ -**	**$ -**
Capital	250,000	-	-	-
Dpt Total	**$ 3,626,435**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 3,626,435**	**$ -**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

AXON ENHANCEMENTS ($2,991,435 ONGOING)

TCSO is requesting approval for an enterprise Axon premium bundle expansion to prevent loss of access to historical data, meet growing requirements for digital evidence storage and management, and support increasing drone usage and integration.

This request is part of one coordinated by Technology & Operations for a number of law enforcement technology needs on behalf of Travis County Law Enforcement agencies. More information can be found in the FY 2027 Preliminary Budget writeup for Technology and Operations under Request #P6.

The proposal replaces several systems that are end-of-life and must be replaced with a new solution, whether it be Axon or another provider. These include:

- **AIMS System / Forms**
  AIMS is the system that is used by the Sheriff's Office as a case management software for internal affairs investigations, use of force investigations, as well as for Risk Management operations for items such as motor vehicle damage or loss.
- **Arbitrator**
  Arbitrator is the system currently used by the Sheriff's Office to store and manage video recordings from in-vehicle cameras, as well as vehicle data such speed and light bar status. It integrates with the Office's Mobile Data Computers (MDC) to capture this footage, but it must be manually tagged and saved to each incident, which takes considerable time for each deputy to do and introduces human error into the process.
- **VI Monitor**
  VI Monitor is the system used by the Sheriff's Office to store and manage video recordings from the approximately 1,200 cameras throughout the Travis County Correctional Complex and the Travis County Jail. Recent camera upgrades have improved video resolutions and resulted in a large increase in the amount of data being stored. The proposed contract with Axon would migrate the jail camera system backbone into the same Evidence.com portal with unlimited storage capability. This also creates efficiencies by having one portal and system to manage all TCSO's

video evidence sources (body cameras, vehicle cameras, interview rooms, jail cameras) and sharing the footage if necessary.

- **DXR Records**
  Digital Express Reports (DXR) holds records data from older case files that are not supported by the current Records Management System (RMS) (Tiberon) and won't be migrated to the upcoming RMS/JMS system replacement. The system is no longer supported, and the files must be migrated to a new system to allow TCSO to access the files for purposes such as cold case investigations, court records requests, expunctions, and more.
- **Airspace Security over Detention Facilities**
  This would replace and expand the ability to systematically detect and document unauthorized drones over detention facilities. Drones can be used to deliver contraband into secure environments, creating safety and security risk for staff and inmates. TCSO's current drone detection capability is limited to identifying and tracking only one specific brand of drones. This leaves a gap in airspace detection for all other brands of drones in a market that is seeing more brands and models arrive each year.

Additionally, the County's law enforcement agencies' current Axon licenses (Pro and Unlimited 7+) do not have the following requested services and capabilities. Some of the major enhancements include:

- **Taser 10 Technology**
  Providing TASER 10 technology to deputies would help to deliver a unified, safer, and more accountable approach to use-of-force incidents. Enhanced safety and de-escalation reduce injury risks by enabling deputies to resolve incidents without resorting to firearms. Bringing TASER 10 to all our law enforcement agencies allows for standardization ensuring every deputy operates under a consistent set of expectations. Currently, the Sheriff's Office utilizes TASER 10, however Deputy Constables and TNR Park Rangers are currently equipped with TASER 7.
- **Drone Programs**
  Replaces existing drone hardware with American made drones. Existing equipment is foreign made and new federal regulations restrict new drone purchases to American made hardware only. The use of drones enhances situational awareness, assessing threats, identifying and planning a safer approach, and reduces the risk of walking into a dangerous situation. Enables each agency to search large, hard to reach areas (like dense woods or disaster zones) for missing persons and provide public safety overwatch during large scale events. Drones are also used by the Sheriff's Office for auto accident scene reconstruction and surveys, allowing road networks to re-open faster due to quicker investigation times.
- **Unlimited Transcription**
  This service is intended to reduce manual effort to locate, review, and use evidence by adding searchable transcription and integrated tools that improve how evidence is accessed and reviewed. This would improve staff productivity and reduce operational and legal risk associated with delays, incomplete review, or inconsistent handling of digital evidence. It is expected that this service would reduce the need for additional staffing in the future as workload increases due to the efficiencies gained by automating these time-intensive tasks.
- **Live Translation**
  Enables deputies to communicate across 150+ languages in real-time from their body camera. Intuitive push-to-talk functionality and audio playback through the body camera allows deputies the ability to respond faster across language barriers providing mutual understanding when a human translator isn't immediately available.
- **Unlimited Third-Party Storage**
  There is a growing need for third-party digital evidence storage to accommodate increasing digital submissions and to support planned migration of legacy Panasonic Arbitrator data into Axon Evidence.com. The current storage limitation is 100 GB per licensed user before additional storage must be purchased. As the number of body cameras

and in-vehicle cameras increases, more data is produced and must be securely stored and may need to be retained for long periods of time depending on litigation or other factors.

The requested funding would replace the identified end-of-life systems while adding these additional capabilities under the Axon Officer Safety Plan + Bundle, Officer Safety Plan 10+ Bundle, Officer Safety Plan 10 Premium Bundle licensing models. Due to the pricing models used by Axon, there is no way to add these various upgrades on an "a la carte" basis. Based on preliminary research, TechOps believes, that while expensive, the Axon proposal would ultimately be more cost effective for the County long-term rather than replacing these systems on a piece meal basis, and which would not gain any of the enhanced features that come from these upgraded licenses. If the proposal is not fully funded, TechOps, TCSO, and other offices/departments may have to resort to keeping these unsupported systems in place, replace with less than ideal internal solutions, or request funding outside the budget process to address these needs if a system completely fails.

TCSO specifically noted the following as part of their FY 2027 Budget submission related to this request:

The request would increase funding to move mission-critical video and digital evidence functions into a single, supported Axon ecosystem, instead of keeping them split across multiple aging systems and vendors. The request includes Dedrone airspace detection for detention facilities, DFR, unlimited third-party evidence storage, unlimited transcription across all audio and video, replacement of eight end-of-life DJI drones for existing UAS operations, and elimination of separate drone management and legacy evidence platform subscriptions through bundled licensing. These are explained in more detail below:

1. End-of-life video platforms and forced migrations: TCSO has a jail video platform (VI Monitor) that will not be supported past this year and a legacy in-car video evidence platform (Panasonic Arbitrator) that is end-of-life. These systems contain historical evidence that must be preserved and migrated into a supported platform so it remains accessible and retrievable. If these platforms sunset without a supported migration path, TCSO risks loss of access to historical video evidence and increased legal exposure.
2. Fragmented evidence workflows and constrained third-party storage: Today, jail video, in-car video, body-worn video, and third-party digital evidence are spread across different systems and processes. That fragmentation increases failure points, slows investigative and records workflows, slows expunction and redaction, and increases the risk that evidence cannot be located quickly when needed. Third-party evidence storage is currently limited and requires incremental purchases. As digital evidence submissions continue to grow and as legacy evidence is migrated from end-of-life systems into a supported platform, predictable, scalable storage becomes a requirement.
3. Drone detection and UAS operations require modernization and consolidation: This request includes upgrading from the current limited drone detection coverage to full-spectrum detection (Dedrone suite) with both fixed and portable configurations, plus Drone as First Responder (DFR) capability. This also includes replacing eight end-of-life DJI drones currently used for existing UAS operations to maintain continuity of the current program while addressing known lifecycle and support constraints. This request also consolidates drone management by eliminating the DroneSense subscription and moving those functions into the Axon ecosystem.

The current situation increases risk to the County. TCSO must reliably capture, store, locate, and produce video and digital evidence for investigations, prosecution, administrative review, and public information requests. Aging and non-integrated systems make it difficult to achieve these goals reliably.

If approved, the request funds an Axon premium bundle and associated services that, as packaged for Travis County, includes:

- Dedrone suite for corrections with both fixed and portable options, and Drone as First Responder (DFR).
- Unlimited third-party digital evidence storage.
- Unlimited transcription across all audio and video stored in the Axon ecosystem.

- Consolidation of jail video, in-car video, body-worn video, and third-party digital evidence into a single Axon ecosystem to reduce vendor sprawl and ensure evidence continuity.
- Migration services and professional support (in coordination with Axon and Travis County ITS) to move legacy jail and in-car video evidence into the supported platform so historical evidence remains accessible, retrievable, and usable for search, transcription, and redaction within Axon.
- Replacement of eight end-of-life DJI drones for existing UAS operations.
- Elimination of separate drone management and legacy evidence platform subscriptions through bundled licensing (including ending the DroneSense subscription and transitioning away from VI Monitor and Panasonic Arbitrator).
- Included premium bundle components for real-time video operations and temporary deployments (Fusus capabilities and Outpost/TAP camera bundle entitlements, including vandalism insurance where applicable). Deployment and configuration will be governed through operational planning and coordination with ITS.

TCSO states that the request supports its mission and core law enforcement objectives by strengthening the systems that protect life and property, support enforcement operations, and reduce legal exposure through evidence preservation and operational continuity. It also supports required evidence handling outcomes: secure storage, controlled access, auditability, lawful retention, and the ability to respond to investigations, prosecution needs, administrative review, and public information requests.

CORRECTIONS BODY WORN CAMERAS ($210,000 ONGOING)

This request would fund 45 additional body-worn cameras to achieve a 1:1 officer-to-camera assignment ratio for the Corrections Transfer and Mobility Unit (CTMU) and the Corrections Tactical Unit (C-TAC). This acquisition standardizes equipment availability for officers operating in dispersed locations and high-risk environments where equipment sharing is operationally difficult or impossible.

The Corrections Transfer and Mobility Unit (CTMU) is a single, integrated command comprised of two distinct operational functions: Court Operations and Hospital Operations. Court Operations is responsible for supervision of incarcerated persons during transport, extraditions, and judicial proceedings. Hospital Operations manages supervision of incarcerated persons across external medical environments, including hospitals, clinics, and surgical centers, while also securing the Visitation Center and controlling access to the correctional complex.

Recent equipment distributions did not provide sufficient inventory to assign a body-worn camera to every officer in these units, leaving a coverage gap affecting 45 staff members. The current shared equipment model is logistically incompatible with the unit's workflow. Officers in Hospital and Court Operations frequently report directly to offsite posts (courts, hospitals, or transport vehicles) rather than a central briefing station. This makes checking out shared equipment inefficient and often operationally impossible without delaying unit operations.

Transitioning to a 1:1 assignment model addresses these logistical challenges and is in line with law enforcement personnel in similar situations. Assigning a specific camera to each officer ensures they have immediate access to this essential tool regardless of their reporting location. Body-worn cameras are vital for officer safety, incident documentation, and evidential transparency. Furthermore, individual assignments significantly improve equipment accountability, as specific officers are responsible for the charging, maintenance, and care of their assigned device, thereby extending the equipment's lifecycle.

If the main Axon request above is funded, this request for body-worn cameras would no longer be needed since these cameras would be included in the proposed service agreement.

CTMU/C-TAC TASER 10 EQUIPMENT ($175,000 ONGOING)

This request would fund the acquisition of 94 Taser 10 energy weapons to achieve a 1:1 officer-to-unit assignment ratio for the Corrections Transfer and Mobility Unit (CTMU) and the Corrections Tactical Unit (C-TAC). This acquisition standardizes equipment availability for officers operating in dispersed locations and high-risk environments where other intermediate force options are restricted.

The Corrections Transfer and Mobility Unit (CTMU) is a single, integrated command comprised of two distinct operational functions: Court Operations and Hospital Operations. Court Operations is responsible for supervision of incarcerated persons during transport, extraditions, and judicial proceedings. Hospital Operations manages supervision of incarcerated persons across external medical environments, including hospitals, clinics, and surgical centers, while also securing the Visitation Center and controlling access to the correctional complex.

The current shared equipment model creates operational challenges given the dispersed nature of these units.

- Officers in Hospital and Court Operations report directly to offsite posts throughout the county, state, and country. Relying on a central equipment pool creates logistical friction and continuity risks, as officers cannot easily access or exchange equipment without leaving their post.
- C-TAC officers operate in environments where physical proximity to a threat increases the risk of injury to both staff and incarcerated persons.
- Many assignments occur in sensitive environments (medical facilities, courtrooms, and confined housing units) where the use of Oleoresin Capsicum (OC/pepper spray) is restricted due to HVAC circulation risks. This restriction removes a primary intermediate tool from the officer's options.

Transitioning to a 1:1 assignment model addresses these challenges. It provides every officer with consistent access to a Taser 10 (a critical intermediate force option) regardless of their reporting location. The Taser 10 offers a greater effective range and probe capacity than previous models, which is essential for C-TAC when managing high-risk scenarios like cell extractions or riots from a safer distance. Assigning a specific unit to each officer ensures immediate readiness for recall operations and promotes individual accountability for the device's maintenance.

CTMU RADIO UPGRADES ($250,000 ONE-TIME)

This request seeks the additional funding required to "right-size" the equipment for the Corrections Transfer and Mobility Unit (CTMU) by upgrading 27 handheld radios to the Motorola N70 series standard. While the bureau is scheduled for a general upgrade to the Motorola N50 series in FY 2026, this request funds the specific upgrade costs associated with moving to the N70 series for these 27 radios.

The Corrections Transfer and Mobility Unit (CTMU) is a single, integrated command comprised of two distinct operational functions: Court Operations and Hospital Operations. Court Operations is responsible for supervision of incarcerated persons during transport, extraditions, and judicial proceedings. Hospital Operations manages supervision of incarcerated persons across external medical environments, including hospitals, clinics, and surgical centers, while also securing the Visitation Center and controlling access to the correctional complex.

CTMU operates primarily outside the secure perimeter of the jail, managing high-risk transports and remote supervision details across the state. Transports have long been recognized as one of the most dangerous assignments in corrections, as staff operate outside the controlled environment of the jail. Unlike staff inside the facility, CTMU officers are mobile and remote, making GPS tracking and advanced emergency features necessary for officer safety. The current radios and N50 replacements also lack the ability to connect to the radio network via a cellular LTE connection when officers are outside the

radio system service area or are in an area with poor radio coverage. For long-distance transports, cellular LTE coverage would be a critical asset for officer safety.

This request provides for the necessary budget increase to upgrade these 27 radios directly to the Motorola N70 series. This action "right-sizes" the equipment to the mission, providing every officer operating in the field with a radio equipped with GPS active tracking and cellular LTE coverage. It also standardizes the CTMU fleet, simplifying training, batteries, and maintenance by placing all staff on a single hardware platform.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

AXON ENHANCEMENTS (PENDING)

The FY 2027 Preliminary Budget includes a recommended increase of $823,153 for the base Axon Law Enforcement contract, which is a 21.9 percent increase over the FY 2026 contract as noted within the FY 2027 maintenance agreement increases request highlighted in the Technology and Operations (TOPS) Department write-up. This amount covers the anticipated increase for FY 2027 based on the current agreement with Axon for services already in use and is required even if no part of this request for additional hardware or services is approved. This annual contract increase of $823,153 for Axon Law Enforcement represents 39.2 percent of the total FY 2027 maintenance agreement increases of $2,099,153 requested by TOPS.

This additional request from TOPS of $5,638,014 for modifications to the Axon Law Enforcement contract(s), which is inclusive of the resources requested by the Sheriff's Office, would modify the existing agreement for Axon platform enhancements beyond the current agreement, including unlimited third-party digital evidence storage, migration of legacy Arbitrator data, body-worn camera live translation capabilities, Drone Program hardware, among other items to enhance situational awareness and less lethal response capabilities for Law Enforcement. There are various components to this request that impact multiple offices and departments. Therefore, TOPS recommended that each agency submit budget requests for its respective components and upgrades on the Axon platform.

The requested funding would replace the end-of-life systems while adding these additional capabilities under the Axon Officer Safety Plan + Bundle, Officer Safety Plan 10+ Bundle, Officer Safety Plan 10 Premium Bundle licensing models. Due to the pricing models used by Axon, there is no way to add these various upgrades on an "a la carte" basis. Based on preliminary research, TechOps believes that while expensive, the Axon proposal would ultimately be more cost effective for the County long-term rather than replacing these systems on a piecemeal basis, and which would not gain any of the enhanced features that come from these upgraded licenses.

The table below highlights the total estimated ongoing resources required for the base Axon Law Enforcement contract and proposed contract from FY 2027 to FY 2030, assuming hardware costs are included as part of the proposed agreement via a subscription model per FTE.

Axon Law Enforcement Base Contract and Proposed Contract								
Fiscal Year	Base Contract	Base Contract Annual Increase	% Annual Increase for Base Contract	Proposed Contract Amount	Contract Modification Increase over Base Contract	Contract Modification over Prior Year Base	% Annual Increase for Proposed Contract	% Annual increase Base vs. Proposed
FY 2024	1,276,620	N/A	N/A	N/A	N/A	N/A	N/A	N/A

FY 2025*	3,657,927	2,381,307	186.5%	N/A	N/A	N/A	N/A	N/A
FY 2026	3,763,810	105,883	2.9%	N/A	N/A	N/A	N/A	N/A
FY 2027	**4,586,963**	**823,153**	**21.9%**	**10,056,077**	**5,469,114**	**6,292,267**	**-**	**119.2%**
FY 2028	5,786,142	1,199,179	26.1%	12,947,112	7,160,970	8,360,149	28.7%	123.8%
FY 2029	6,672,673	886,531	15.3%	13,653,191	6,980,518	7,867,049	5.5%	104.6%
FY 2030	10,665,938	3,993,265	59.8%	14,148,654	3,482,716	7,475,981	3.6%	32.7%
Total	**$36,410,073**	**$9,389,318**		**$50,805,034**	**$23,093,318**	**$29,995,446**		

*The increase shown for FY 2025 includes replacing tasers for TCSO using a subscription-based model as opposed to purchasing the equipment outright, thus increasing the ongoing requirements for this contract.

As shown in the table above, if the department remains on the current base contract, the FY 2027 contract totals $4,586,963 compared to $3,763,810 in FY 2026, an increase of $823,153 or 21.9 percent. The modification requested would increase the existing contract by $5,469,114 in FY 2027, a 119.2 percent increase over the FY 2027 base contract.

In addition to the proposed contract increase of $5,469,114 in FY 2027, there will also be a one-time expenditure of $168,900 for training, certifications and professional services for the various new systems and features.

Further, the base contract would increase the existing contract's cost to the County by $6,902,128 between FY 2027 to FY 2030 whereas during the same period, the proposed modifications would increase the cost to the County by $23,093,318. Therefore, a total amount of $29,995,446 would be needed between FY 2027 to FY 2030 should the proposed modifications be implemented.

That said, TOPS notes that the proposed law enforcement Axon enhancements would modernize and standardize law enforcement technology across Travis County by expanding digital evidence capabilities, upgrading and standardizing less-lethal equipment, enhancing language access, increasing long-term evidence storage, and strengthening drone and real-time crime technologies. The proposed investments aim to reduce operational, legal, and public safety risks by improving evidence management and searchability, supporting timely investigations and discovery, enhancing deputy safety through advanced TASER and drone capabilities, closing security gaps with comprehensive drone detection over detention facilities, and providing scalable technology, training, and support to meet future operational growth. Further, this proposal would consolidate all Axon contracts into one contract, as the existing structure has separate contracts for multiple agencies.

Given that there are multiple Offices and Departments involved within this request, PBO believes it would be best for every Office and Department to come forward and state their desire for these enhancements. However, even if there is an equal desire from each Office and Department, due to funding limitations under SB2, PBO notes that if this request is fully funded, it will take away future funding flexibility from the Commissioners Court. Therefore, PBO believes that this request is best to be discussed at a Budget Hearing so that the Commissioners Court can provide direction and input on how to best balance this request with other current and future priorities of the Commissioners Court. PBO also recommends that the Offices and Departments explore other alternatives that could meet many of these needs but at a lower cost option.

As such, PBO is instead recommending a $2,149,500 Earmark against the Allocated Reserve, comprised of $1,371,624 in ongoing funding and $777,876 in one-time funding, as part of the FY 2027 Preliminary Budget which includes funding for unlimited third-party digital evidence storage, migration of legacy Arbitrator data, and equipment for TCSO (including replacement drone equipment at the end of its useful life, additional in-vehicle camera systems to ensure adequate recording capabilities, and additional tasers/body cameras to ensure a 1:1 officer to equipment ratio for these items).

PBO is encouraging TOPS to look to address required needs with smaller annual increases ($1,371,624 vs. $5,859,831 of ongoing resources as requested and $777,876 of one-time funding vs. the requested $1,184,663). The partial funding of this request that PBO is recommending as an Earmark in FY 2027 will be under TOPS and would require Commissioners Court

approval prior to transferring funds directly within TOPS as a central department for ease of contract administration and billing.

PBO notes that the proposed contract envisions hardware costs for items like tasers, drones, and body cameras to be included as part of the monthly ongoing subscription costs per FTE. Historically, the County has usually purchased these pieces of equipment outright using CAR funds, and then pays for any ongoing maintenance, support, or consumable costs using ongoing funds either in the department or centrally via TOPS. By including the hardware costs into the license agreement, these one-time costs would now be shifted to the ongoing side of the budget where the County's available resources are constrained by factors such as SB2 as previously mentioned. PBO has asked TechOps to explore the possibility of continuing to purchase hardware with one-time resources to limit the amount of cost growth that would otherwise appear on the ongoing side of the budget. These discussions remain ongoing between the County and the vendor.

CORRECTIONS BODY WORN CAMERAS

PBO is recommending funding for the purchase of these cameras as part of the $777,876 of one-time resources for this request. This funding may be incorporated into the larger Axon proposal should it be approved by Commissioners Court at a later date, which would also include this equipment.

CTMU/C-TAC TASER 10 EQUIPMENT

PBO is recommending funding for the purchase of these Tasers as part of the $777,876 of one-time resources for this request. This funding may be incorporated into the larger Axon proposal should it be approved by Commissioners Court at a later date, which would also include this equipment.

CTMU RADIO UPGRADES

PBO is recommending $2,428,902 to enter into a five-year lease to own agreement with Motorola to replace the Law Enforcement radios which are nearing the end of their useful life. As part of this recommended funding, sufficient resources are included to fund the upgrade of the CTMU Radios as requested. Emergency Services will coordinate with TCSO on getting these pieces of equipment ordered, programmed and deployed in FY 2027.

REQUEST #32: ANIMAL CRUELTY ILA FUNDING

Program:	CID - Major Crimes / Special Crimes / Environmental / Support			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	80,000	-	-	-
Subtotal	**$ 80,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 80,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	80,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 80,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 80,000**	**$ 80,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO's Animal Cruelty section is requesting $80,000 to continue an Interlocal Agreement (ILA) with the City of Austin Animal Protection Unit (APU) for animal cruelty investigation support services. The ILA, signed in December 2025 and retroactive to October 1, 2025, formalizes a fee-for-service agreement with APU under which the City provides intake, veterinary exams, daily care, necropsies, and related services for animals seized as evidence in TCSO investigations.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $80,000 of ongoing resources be placed into the Interlocal Reserve to fund expenses incurred by this new interlocal agreement with the City of Austin for animal cruelty cases. The Travis County Attorney's Office and Travis County District Attorney's Office typically attempt to have violators in these cases pay the cost of these services as part of judgements from the courts. However, repayment of these costs as part of a case resolution is not guaranteed. Additionally, the County must front the cost of the service at the time the services are rendered, necessitating an operating budget in place to cover the expenses until the repayments from any judgements are received.

PBO planned for these expenses as part of its FY 2027 budget drivers since they are tied to a newly signed interlocal agreement with the City. These costs are separate from the Animal Services Interlocal Agreement that the County has had with the City for many years. However, since the ILA was signed earlier in FY 2026, the costs associated with it are not yet fully known. Therefore, PBO is placing this funding in the Interlocal Reserve. PBO asks TCSO to track these expenditures during FY 2027 so that the correct amount can be transferred to the Office should the resources be needed.

REQUEST #15: INMATE RELATED AND OPERATING EXPENSES

Program:	Finance			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	2,000,000	1,500,000	1,500,000	1,500,000
Subtotal	**$ 2,000,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**
Capital	-	-	-	-
Dpt Total	**$ 2,000,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 2,000,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

TCSO requests increases in nondiscretionary items to provide services to inmates and other mandated costs totaling $2,000,000 of new ongoing operating resources. The TCSO budget is the single largest County departmental budget totaling over $264 million in FY 2026. While the TCSO budget has grown in recent years, much of this growth has occurred in the personnel budget related to compensation changes approved by the Commissioners Court.

TCSO's operating budget, however, remained mostly flat for several fiscal years due to a declining inmate population, in part due to the COVID-19 pandemic. The operating budget totaled $17,785,617 in the FY 2018 Adopted Budget compared to $17,777,904 in the FY 2023 Adopted Budget. Nevertheless, the combination of a jail population returning to 2019's pre-pandemic levels, combined with inflation in the high single digits and supply chain challenges, has meant the County has had to increase the available resources to TCSO for operating expenses.

PBO recognized rising costs as a potential issue in recent budget cycles. As part of the FY 2024 budget process, the FY 2024 Adopted Budget added $1,000,000 of ongoing funds to TCSO's operating budget, while the FY 2025 Adopted Budget included an additional $500,000, and the FY 2026 Adopted Budget included $1,500,000. These increases were intended to partially address these rising costs. However, this amount of funding has proven to be insufficient to address TCSO's needs due to higher costs for inmate food, pharmaceuticals, utility rate changes, IT and facility maintenance agreements, and increasing facility maintenance costs due to the increasing age of TCSO facilities. Combined with an inmate population that is both increasing and has more medical and mental health needs requiring significant care, the current operating budget for TCSO is expected to be insufficient in FY 2027.

In FY 2025, TCSO received Commissioners Court approval to transfer an additional $1,200,000 from internal vacancy savings to address shortfalls in the operating budget, particularly for inmate food, utilities, maintenance, and other operating expenses. While transfers may not be required for FY 2026, circumstances may change and require more funding to complete the fiscal year. The request for $2,000,000 for FY 2027 considers continued inflationary pressures in these same cost areas.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends adding $1,500,000 in ongoing funding to the Office's operating budget to address higher costs experienced by the Office. The Office has approximately 203 vacancies across all areas as of June 2026 compared to 260 vacancies in 2025 and 310 in 2024. The overall vacancy rate has been high for several years, generating significant vacancy savings in the Office, including approximately $2.3 million in FY 2023 even after moving money from its personnel budget to operating. However, in FY 2024, the amount of vacancy savings at the end of the year had dropped to $1.1 million (though the operating balance was nearly the same in FY 2023 and FY 2024 at $1.2 million). In FY 2025, the Office had no available personnel resources at the end of the year. PBO estimates that salary savings in FY 2026 may not be available due to dropping vacancy rates. These savings are currently being used to cover overtime expenses, an Overtime Incentive Program (ended April 2026), and potentially operating overruns.

Filling these positions (approximately 100 of which are in the Corrections Officer job family) will continue to take time when also considering future attrition. If additional operating expenses are needed in FY 2026, PBO recommends continuing to take this approach of using any expected vacancy savings rather than adding considerable ongoing resources to the Office, only to have significant unused personnel funds return to the County's fund balance at the end of the year.

If vacancy savings are not available for some reason, there is a one-time ADP Reserve in the FY 2026 Adopted Budget totaling $3.0 million which could be used to address any shortfall. Once vacancies improve significantly, or costs continue to increase, and this course of action is no longer viable, PBO would work to identify another source of ongoing funding to meet TCSO's ongoing operating needs. PBO is recommending increasing the ADP Reserve to $5,000,000 in FY 2027 due to these uncertainties. PBO continues to work with TCSO on operating budget issues and will keep doing so to ensure the Office is resourced appropriately to pay for its expenses while being mindful of the County's overall financial picture.

REQUEST #16: RECRUITMENT MARKETING CONTRACT

Program:	Human Resources - Recruiting			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	862,500	-	-	-
Subtotal	**$ 862,500**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 862,500**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 862,500**	**$ -**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO requests funding for the continuation of a recruiting marketing campaign to address the Office's staffing shortages. Since August 2022, TCSO contracted with a marketing firm to develop recruiting campaigns and distribute ads across various digital media platforms. The campaigns have been successful in generating career interest with TCSO, with 58% of new hires saying they found out about TCSO via social media ads. The Office has employed drastic measures like mandatory overtime, temporary suspension of specialized units, and overtime incentives to address the shortage. While vacancy levels have improved enough to reduce or eliminate most of these measures, the Office continues to face a wave of retirements and resignations as baby boomers reach retirement age. Thus, the Office believes this marketing campaign will need to be part of its recruitment strategy for the foreseeable future to continue the progress it has made in reducing vacancies.

BUDGET REQUEST PERFORMANCE MEASURES

- Interest card traffic is growing year-over-year as the algorithm is using information about the audience to put ads in front of other users who have similar interests.
- Impressions (people slowing down to read the ad or watch the video) are in the millions.
- Total Conversions (people who click on the "apply now" button and navigate to the career interest card on the TCSO website) are in the tens-of-thousands for each ad.
- The streaming ad is reaching millions and people are watching the ad. The QR code, which brings viewers to the career interest card, is being scanned at a rate that is at the high end of marketing averages.
- In 2026, 42% of all new hires said they heard about TCSO job opportunities via Facebook.
- 60% of TCSO's new hires found out about TCSO's job opportunities via social media or a streaming service.

PBO RECOMMENDATION

TCSO originally received approval in May 2022 to initiate a contract with Palladium using $250,000 of vacancy savings to perform advertising work for hard-to-fill positions. This contract was subsequently extended in May 2023, January 2024, August 2024, and December 2025 to continue these efforts and expand the outreach to areas outside of Austin. The table below outlines the expenditures for this service since FY 2022.

Recruitment Marketing Budget and Expenditures by Fiscal Year (2022-2026)

Fiscal Year	Not to Exceed Amount Authorized by Commissioners Court	Amount Spent on Recruitment Contract
FY 2022	$250,000	$249,936
FY 2023	483,000	473,930
FY 2024	532,085	524,094
FY 2025	749,834	747,528
FY 2026	$750,000	TBD
Total to Date	**$2,764,919**	**$1,995,488**

Vacancy data at the time of the last contract renewal shows that the vacancy rates have decreased since these marketing efforts began. TCSO has expressed that a high percentage of applicants and hires in areas such as Corrections Officers, Law Enforcement Deputies, Courthouse Security Deputies, nurses, mental health professionals, and 911 dispatchers have been made aware of the positions through these marketing efforts. Improvements have been seen in the number of Corrections Officer job family vacancies over the past 30 months, with 253 Corrections related vacancies in July 2023 as compared to 132 in December 2025. It is worth noting that these vacancies include ten Corrections Officer positions and six Courthouse Security Deputies added on October 28, 2025 related to CAFA.

Table 2: Vacancy Rates by Job Family by FY (2022-2025)

	Corrections		Law Enforcement		911 Dispatch	
	# of Vacancies	Vacancy Rate	# of Vacancies	Vacancy Rate	# of Vacancies	Vacancy Rate
July 2022	178	22.1%	32	12.2%	16	38.1%
July 2023	253	34.6%	37	13.9%	14	33.3%
July 2024	174	24.1%	54	19.9%	12	28.6%
July 2025	158	22.0%	16	5.9%	4	9.5%
December 2025	132	18.1%	24	8.7%	6	14.3%

	Medical		Mental Health		Courthouse Security	
	# of Vacancies	Vacancy Rate	# of Vacancies	Vacancy Rate	# of Vacancies	Vacancy Rate
July 2022	17	28.8%	10	37.0%	N/A*	N/A*
July 2023	7	11.9%	6	22.2%	26	25.5%
July 2024	4	6.8%	4	14.3%	23	22.5%
July 2025	4	6.3%	2	7.1%	15	14.7%
December 2025	6	9.5%	0	0.0%	17	15.7%

*Courthouse Security was not tracked separately from Corrections until October 2022

It is important to note that increasing the starting salary for entry level Corrections Officers from $40,000 in September 2021 to $58,349.50 in October 2025 is likely also a key factor in reducing the number of vacancies. However, expanding the geographic reach of TCSO's advertising will also continue to play a vital role in identifying enough qualified candidates to fill its positions.

TCSO has been trying new and different strategies to fill these positions, such as employee participation (referral bonus), job-specific boards (TCOLE, Handshake, Police 1, Indeed, etc.), college and university career centers, law enforcement training centers, and targeting law enforcement and military job fairs. However, TCSO is not immune to the challenges of the current statewide and national labor market, which is facing difficulty in filling public safety positions. TCSO has requested this funding to continue this additional tool as part of its existing recruiting portfolio of tactics to help fill more of these positions.

While the vacancy rate remained at high levels, PBO recommended using vacancy savings from its existing budgeted resources to fund this contract, given that this request is to help address the cause of these vacancy savings. However, at the end of FY 2025, the Office had no personnel savings in its budget. For FY 2026, PBO is also projecting an extremely low ending balance for its personnel budget, which was reduced in December 2025 to absorb the FY 2026 cost of this contract. The decline in personnel savings is directly attributable to two main factors: 1) reduced numbers of vacancies which increases personnel budget spending; and 2) persistent high overtime utilization due in part to an increasing jail population.

TCSO has taken aggressive steps in FY 2026 to reduce overtime expenditures as a result of declining vacancies, but notes that not all of its filled positions have completed necessary new hire training to help offset overtime expenditures by experienced staff, putting added pressure on its personnel budget. Still, PBO does not believe personnel savings will be available in FY 2026 to fund the FY 2027 contract amount in addition to the FY 2026 contract which was previously approved.

PBO remains unsure at this time if there will be vacancy savings in FY 2027 to absorb this cost given declining vacancies unless overtime utilization is reduced significantly. The changes made earlier this year to reduce overtime expenditures have not been in place long enough to determine if there has been a persistent decrease that can be sustained over time even with factoring in the increased jail population.

PBO recommends that the Office continue to identify and implement ways to reduce overtime costs over the next few months given the lower number of vacancies in the Office. If PBO determines that there is a sufficient and sustained overtime cost reduction in late FY 2026 and early FY 2027 as compared to FY 2025 and early FY 2026, PBO will re-calculate the expected personnel savings amount in FY 2027 and may recommend using some or all of those savings to fund this contract extension in FY 2027. However, depending on the analysis and calculations, PBO may request that the Office reduce the size and scope of the marketing contract to match estimated available personnel savings and/or will need to identify alternative funding source(s) to continue the contract should an extension be warranted.

REQUEST #33: NON-STANDARD COMPUTER REPLACEMENTS

Program:	Information Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	50,600	50,600	-	-
Subtotal	**$ 50,600**	**$ 50,600**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 50,600**	**$ 50,600**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 50,600**	**$ 50,600**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO is requesting funding for the replacement of four non-standard computers. These computers are not on the normal computer replacement schedule due to the specialized upgrades they require and are critical to the workflow for multiple units.

TCSO has four employees who handle advanced video services, including video forensics and audio/visual redactions. These employees are equipped with custom computers designed to process different video file formats and capable of running professional-level video editing and forensic analysis software. These computers are used to process critical content, including evidence associated with criminal cases and media content subpoenaed or requested through open records, which is intended for use in court proceedings. As such, they are vital for the operations of both TCSO and the courts. Since these computers are specialized, they are not eligible to be on the normal computer replacement cycle. It is the responsibility of TCSO to replace them through a budget request. TCSO reviewed the usage requirements of these computers and determined that replacement every four years is necessary to maintain optimum functionality.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $50,600 of one-time operating funding to replace these three computer systems as well as a fourth computer system originally planned for replacement in 2028. Since all four of these machines are not on the standard replacement list, PBO believes it is prudent to replace all four systems at one time to ensure consistent configurations and specifications adequate to use the various pieces of software for these functions in the event one of these machines is temporarily unavailable. It would also standardize the replacement cycle for all four machines for ease of administration. PBO notes that this would mean that the Office would request replacement of these systems as part of the FY 2031 budget process. Due to the critical nature of these systems on operations both within the Office and other County offices and departments, PBO recommends approval.

REQUEST #51: BACKGROUND INVESTIGATIONS SOFTWARE

Program:	Human Resources - Recruiting			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	100,000	-	-	-
Subtotal	**$ 100,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 100,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	125,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 125,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 100,000**	**$ 125,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO is requesting funding for the implementation of a background investigation software (BIS) to enhance the efficiency, accuracy, and security of its pre-employment screenings and internal investigations. Currently, TCSO relies on a combination of manual processes and outdated digital tools for conducting background investigations. These inefficiencies result in delays, inconsistent data management, and increased risk of oversight in hiring and internal review processes. TCSO states that the absence of a centralized, automated solution hinders investigative accuracy, compliance adherence, and interdepartmental collaboration.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

Background investigations at TCSO currently rely on an inefficient, manual process that struggles to identify precisely where applicants are in the hiring process. Due to the nature of TCSO's mission, the hiring process includes several steps, many of which are in addition to what is required for a typical classified employee, such as fingerprinting, polygraphs, and background investigation interviews. Having a central electronic process to manage the complex background investigation process would reduce the time required to onboard employees. TCSO routinely performs credit, criminal, employment, education, social media, and driving background checks on its applicants.

The FY 2026 Adopted Budget included an Earmark on the Capital Acquisition Resources (CAR) Reserve for procurement of such a software system. However, since the FY 2026 earmark was established, TCSO has identified a different web-based solution that requires a flat fee per applicant. This tool is already used by several other local law enforcement agencies as part of their hiring process.

Since the proposed solution is based on a per applicant fee, an Earmark against the CAR Reserve is no longer needed. Instead, based on preliminary discussions performed by TCSO, the Office believes approximately $100,000 of ongoing resources would be sufficient to cover the needed number of background checks using this service.

However, this system may be beneficial to other County offices and departments beyond TCSO. PBO believes that any employee being hired on the POPS scale, regardless of which County Department or Office they work for, should have a

consistent background check process and other pre-employment steps. PBO recommends that TCSO work with relevant stakeholders in the Human Resources Management Department (HRMD) and other County Departments and Offices that hire POPS personnel or perform sensitive security functions, such as the Office of Security and Protection, to evaluate and explore the use of this tool.

Since the system has not yet been selected with finalized pricing, PBO recommends that the requested funding of $100,000 from TCSO be added on a one-time basis to allow TCSO to procure and utilize the system and ensure that it meets the Office's hiring needs before committing ongoing funding. Additionally, to allow other Offices and Departments the opportunity to evaluate the tool, PBO is recommending an additional $25,000 on a one-time basis to provide sufficient resources for this evaluation. Combined, PBO is recommending $125,000 of one-time funding be added as an Earmark against the Allocated Reserve for this purpose.

TCCC/TCJ FACILITY MAINTENANCE REQUESTS

REQUEST #19: TCCC/TCJ FIRE ALARM SYSTEM REPLACEMENTS

Program:	Life Safety			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	5,000,000	5,000,000	-	-
Dpt Total	**$ 5,000,000**	**$ 5,000,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 5,000,000**	**$ 5,000,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Life Safety unit within TCSO is requesting $5,000,000 of one-time capital funding to replace multiple fire alarm control panels and obsolete fire detection equipment across seven buildings at both the Travis County Correctional Complex and Travis County Jail. The existing systems are built on platforms which have reached the end of their manufacturer support life. Replacement parts are no longer available, meaning TCSO cannot reliably maintain or repair the systems as components fail. This creates an unacceptable risk in a detention environment where self-evacuation is not possible and where the consequences of delayed or failed alarm are severe for occupants, staff, and first responders alike.

This request is also driven by mandatory compliance requirements. The National Fire Alarm and Signaling Code (NFPA 72) requires all fire alarm systems to be maintained in accordance with manufacturer instructions, smoke detectors to be replaced when they exceed their listed service life or fail sensitivity testing, and any device outside its listed sensitivity range to be cleaned, recalibrated, or replaced. The Texas Commission on Jail Standards (TCJS) separately requires that smoke detection activate within 60 seconds. Given the age of existing system and the loss of manufacturer support, TCSO's ability to consistently meet these standards during inceptions and audits is at risk. Replacing the existing control panels with a modern fire alarm platform will restore full NFPA 72 and TCJS compliance, ensure long-term parts availability and manufacturer support, improve detection speed and reliability, reduce liability exposure to Travis County, and position TCSO with infrastructure designed to meet current and foreseeable code requirements without near-term additional costly upgrades.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $5,000,000 to replace the fire alarm control panels and fire detection equipment to ensure the buildings maintain compliance with NFPA 72 and TCJS.

REQUEST #24: REPLACEMENT BUILDING SECURITY DOOR SYSTEM (BLDG. 12)

Program:	Correctional Security			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	1,800,000	1,800,000	-	-
Dpt Total	**$ 1,800,000**	**$ 1,800,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,800,000**	**$ 1,800,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

TCSO is requesting $1,800,000 one-time capital funding to replace the existing Human-Machine Interface and Programmable Logic Controller (HMI/PLC) security door control system at Building 12 of the Travis County Correctional Complex. The current system is original to the building and has reached end-of-life, creating an unacceptable risk of failures in a detention environment where reliable control of security doors is critical to staff and inmate safety, security, and continued facility operations. Replacing the system will restore operational reliability, ensure compatibility with existing detention, intercom, and video systems, and maintain compliance with applicable detention facility standards.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $1,800,000 to replace the security door control system at Building 12 to ensure safe and reliable operations of the doors in Building 12.

TCCC Building 12, which has the largest bed capacity at over 1,200 and opened in 2009, has begun to enter a phase of increased maintenance needs whereas just a few years ago, it was still in a routine maintenance phase. Indeed, Building 12 has seen several major projects in the past few years, including $1,100,000 in FY 2023 to replace cameras and cabling equipment, $758,000 in FY 2023 to replace plumbing valves and equipment, $500,000 in FY 2024 to replace HVAC boiler equipment, $300,000 for water softener equipment in FY 2025, and $250,000 to repair and replace HVAC registers in FY 2026.

This does not include previously approved projects such as a major part of a $2,000,000 project to overhaul control rooms within several buildings at TCCC, or a $350,000 project for replacement uninterrupted power supply units, nor does it include the portion of the recommended $5,000,000 for fire alarm panel replacements, a substantial portion of the $1,500,000 for replacement domestic boilers, or the recommended $1,450,000 for bunk bed safety improvements in FY 2027. Additional projects anticipated for Building 12 in the next few years include a complete networking re-cabling project, replacement domestic hot water boilers, a replacement standby emergency generator, or safety glass replacements, which combined could exceed an additional $5,000,000.

REQUEST #30: DOMESTIC BOILER REPLACEMENT (BLDG. 12)

Program:	Maintenance			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	1,500,000	1,500,000	-	-
Dpt Total	**$ 1,500,000**	**$ 1,500,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,500,000**	**$ 1,500,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO is requesting $1,500,000 one-time capital funding to replace sixteen domestic water boilers and seven holding tanks across inmate housing units in Buildings 12-400, along with two boilers in the Health Services Building and two in B-300 Cobra. The existing systems have reached end-of-life, with recurring heat exchanger failures caused by calcium buildup and replacement parts that are no longer available from manufacturers. Providing hot water to the sinks and showers is required according to the Texas Commission on Jail Standards Chapter 261, which requires warm water temperature to be between 100- and 120-degrees Fahrenheit.

Failed Domestic Boiler Heat Exchanger

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $1,500,000 of one-time capital funding to replace the domestic boilers as outlined above.

REQUEST #31: FIRE DAMPER AND SMOKE EXHAUST SYSTEMS

Program:	Life Safety			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	1,100,000	1,100,000	-	-
Dpt Total	**$ 1,100,000**	**$ 1,100,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,100,000**	**$ 1,100,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO is requesting $1,100,000 one-time capital funding to service and repair fire dampers and smoke exhaust systems throughout the Travis County Correctional Complex, Travis County Jail, and the Central Booking Facility. These systems are critical life-safety components that control the spread of fire and smoke through a facility's ductwork and are required to function as designed under applicable fire codes and National Fire Protection Association (NFPA) standards.

Texas Jail Standards require the facility to maintain compliance with applicable Fire and Life Safety Standards as outlined in the following: Title 37, Chapter 263 (Smoke Management & Exceptions), which requires the facility to review and maintain compliance with the structural and operational requirements for smoke control systems and automated alarm system exceptions as specified in 37 TAC § 263.51 – Smoke Management. These standards are intended to ensure the safe management of smoke and fire-related conditions within detention facilities and support the protection of inmates, staff, and visitors.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $1,100,000 of one-time capital funding to complete the service and repairs on the fire dampers and smoke exhaust systems throughout its facilities. The reliable operation of these systems in the event of emergency is critical to life safety and must be maintained at regular intervals. Combined with the separate request for new fire alarm panels and fire detection equipment, if approved, TCSO would be spending $6,100,000 on fire-safety-related projects in FY 2027.

REQUEST #34. HSB STANDBY GENERATOR REPLACEMENT

Program:	Maintenance			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	$ -	$ -	$ -	$ -
Capital	1,000,000	1,000,000	-	-
Dpt Total	$ **1,000,000**	$ **1,000,000**	$ -	$ -
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	$ -	$ -	$ -	$ -
Dpt Total + Earmarks	$ **1,000,000**	$ **1,000,000**	$ -	$ -
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO is requesting replacement of the 750KW emergency power generator and Automatic Transfer Switch (ATS) in Building #106, the Health Services Building (HSB). The existing generator, installed in 1999, has exceeded its expected service life and has become increasingly unreliable. Jail standards require emergency generators to be fully operational and supplying power within 10 seconds of startup; however, this unit frequently fails to meet that requirement.

The generator requires frequent emergency and overtime service calls involving both contracted vendors and TCSO maintenance staff. Additionally, many replacement parts are now obsolete or difficult to procure, resulting in extended repair times and increased risk of system failure. Continued reliance on this equipment presents an operational and life-safety risk to inmate housing operations and disruptions to Health Services for inmates at TCSO.

Replacing the generator and ATS will restore compliance with jail standards, improve reliability of emergency power for critical systems, reduce ongoing maintenance and emergency service costs, and ensure uninterrupted operation of essential life-safety and security systems during power outages.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $1,000,000 of CAR funding to replace the standby generator at the HSB. As noted above, the generator is required to ensure safe operations of the jail and to meet Jail Standards requirements and, as such, PBO supports replacement in FY 2027. Generators of this size and type currently have very long lead times (approx. one year) from the time of order to the time of delivery, so funding the replacement now is critical to ensure the generator is replaced before it suffers from an irreparable failure given its current state.

REQUEST #35: CAVLOCK REPLACEMENT (BLDG. 1)

Program:	Maintenance			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	3,000,000	3,000,000	-	-
Dpt Total	**$ 3,000,000**	**$ 3,000,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 3,000,000**	**$ 3,000,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO is requesting $3,000,000 of one-time funding to replace 192 existing cell door locks in Building 1 (130) with a Cavlock detention cell door lock. This project will include the purchase, installation, integration, and testing of 192 Cavlock units, along with programming for individual door release, rewiring, door frame and jamb modifications to flush-mount the wedge lock design, painting, and key design. This is part of a longer-term program to spread the replacement workload over time, with expectations for a final request of 50 locks in FY 2028. An initial 144 Cavlocks were included as part of the FY 2026 Adopted Budget for installation in Building 2.

The current lock bodies are in poor condition and many internal components required for repairs have become obsolete, with replacement parts no longer available. Given the high-security classification of inmates currently housed in Building 1, upgrading these lock units is essential to maintaining facility security, ensuring continuity of lock operations across TCCC, mitigating risk, maintaining compliance with detention security standards, and preventing operational failures that could compromise facility control.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $3,000,000 of CAR funding to replace the door locks in Building 1 with Cavlocks. Reliable door locks are essential for the safety of both inmates and staff and are subject to Jail Standards requirements. Building 1 was not initially constructed for higher-classification inmates that the building now houses as inmate demographics have changed over time. This project is one of several in Building 1 to ensure the building is able to adequately house and secure inmates with higher classifications, including a project funded as part of the FY 2026 Adopted Budget to replace porcelain bath fixtures with penal-grade stainless steel fixtures as well as a separate $900,000 request in FY 2027 to remove VCT tiles from the floor, which inmates can remove and use as weapons. PBO notes that additional modifications of housing buildings, including Building 1, may be needed to meet the operational requirements of the Office based on changing inmate demographics unless new housing units meeting the specifications for the changing inmate demographics are approved and constructed.

REQUEST #18: KITCHEN REPLACEMENT AND RENOVATION (BLDG. 110)

Program:	Kitchen			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	57,300,000	-	-	-
Dpt Total	**$ 57,300,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	5,000,000	-	-
Earmark CAR	-	10,000,000	-	-
Total Earmarks	**$ -**	**$ 15,000,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 57,300,000**	**$ 15,000,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO is requesting funding to begin to address the deteriorating conditions of the kitchen at the Travis County Correctional Complex. The Office has proposed two potential options to address the issue:

1) Demolish the existing Building 11-120 and construct a new, purpose-built 29,000 square foot kitchen facility at the Travis County Correctional Complex (TCCC) on that site, as well as to renovate the existing Kitchen (Building 110) to address structural, electrical, and plumbing failures so it can be repurposed as an expanded warehouse and maintenance & engineering offices, estimated to cost approximately $57,300,000 in total or;
2) Perform a complete renovation of the existing kitchen facility including the foundation, electrical, plumbing, HVAC, flooring, roofing, and lighting systems as well as replacement equipment, estimated to cost approximately $25,000,000.

Building 110 currently houses three functions under one roof: the kitchen (22,525 GSF), the warehouse (10,318 GSF), and the maintenance & engineering offices (10,109 GSF), for a combined facility of nearly 43,000 GSF. The kitchen has experienced major under-slab piping failures resulting from the collapse and disintegration of sanitary lines and continues to face new failures as old ones are patched. Following a partial physical repair in June 2025, TCSO conducted a comprehensive, room-by-room architectural, mechanical, electrical, plumbing, and structural assessment of the entire facility, including its exterior. That assessment found that Building 110 is operating beyond the useful life of many of its major systems, with widespread deterioration across the roofing system, building envelope, interior finishes, mechanical equipment, and domestic water distribution.

The under-slab sanitary and grease waste piping network represents the single greatest operational and financial risk to continued use of the building. These failures are systemic rather than localized and, therefore, any repair effort would require extensive demolition of slab-on-grade areas and substantial disruption to kitchen operations throughout the process. When combined with the building's other aging systems, deferred maintenance, and pervasive water-intrusion damage, the cumulative rehabilitation effort needed effectively equates to a near total reconstruction of the facility.

TCSO evaluated two paths forward. Option 2 would renovate Building 110 in place, maintaining the current kitchen, warehouse, maintenance, and engineering operations within the existing footprint. While technically feasible, this option does not resolve the facility's existing space constraints, particularly its inadequate freezer and storage capacity, which currently requires Travis County to continue paying for offsite rental space and using refrigerated trailers for cold food storage. It also carries significant risk. Given the building's age and condition, there is a high likelihood that further unforeseen structural deficiencies will surface once renovation begins, potentially rendering portions of the building unsuitable for continued occupancy and forcing disruptive, costly displacement of operations, all while still ultimately requiring the design and construction of a new facility.

TCSO's recommendation is Option 1, construction of an all-new larger sized kitchen paired with a limited renovation of Building 110, as the recommended path. Replacing the kitchen with a new purpose-built facility eliminates the concealed condition risk inherent in the existing building, while providing long-term operational reliability, improved energy efficiency, easier maintainability, stronger security, and an optimized workflow. The new kitchen will incorporate commercial-grade construction and modern equipment, with properly designed spaces for receiving, food prep, cooking, packaging, distribution, and sanitation, along with expanded cold and dry storage that eliminates the need for offsite freezer rental. Renovating Building 110 separately addresses its structural, electrical, and plumbing deficiencies without requiring the same scale of renovation needs such as under-slab grease wase piping, allowing it to continue serving as an expanded warehouse and maintenance & engineering functions. The requested amount of $57,300,000 in the table above reflects the cost of this option, which includes both design and construction costs. However, this would be funded over three to four fiscal years depending on the progression of the project.

Travis County inmates and TCSO staff will benefit directly from more reliable, timely meal service in a modern, code-compliant, and properly sized facility. Travis County as a whole benefits from reduced liability exposure, fewer emergency repair costs, and a facility built to current health, safety fire, jail, and building code standards.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

The Travis County Correctional Complex (TCCC) kitchen was opened in 2000. It is used nearly constantly to prepare three meals a day for approximately 2,500 inmates. While the County has invested resources to keep equipment running properly and perform routine maintenance, unfortunately, the building has experienced several major issues in recent years. Most notably, the kitchen floor drains within the building's foundation have experienced significant issues, including clogged or collapsed drain lines, standing water, uneven surfaces, and the deterioration of the tile flooring. These issues caused operational and safety challenges at TCCC and considerable cost to perform spot repairs as new issues arise. TCSO completed over 100 patching efforts and repairs including $107,633 in FY 2018, $30,280 in FY 2020, and $31,076 in FY 2023. In addition, the drains and plumbing underneath the floor suffered severe degradation, and many of the floor drains do not work. TCSO has completed two major repairs stemming from collapsed drain lines that required excavation under the floor. The most recent one, in FY 2024, resulted in replacing over 100 linear feet of drainpipe more than 10 feet below the floor surface at a cost of approximately $1,000,000.

Discussions within various units at TCSO have determined through internal discussions that continuing to spot-repair the flooring does not make financial sense and could leave TCSO and Travis County open to litigation, lawsuits, or falling out of compliance with Texas Jail Standards or Austin Public Health Codes. As a result, TCSO submitted a budget request as part of the FY 2024 budget process for $3,135,000 to perform a complete kitchen floor replacement. PBO was hesitant to spend money to repair the floor without knowing the extent of the damage under the kitchen building for both the drainpipes and

the foundation. Once the floor is opened, the work must be completed. The project cost could grow several times over depending on what is found.

Another concern PBO has expressed relates to the rest of the buildings mechanical and other systems. The FY 2024 Adopted Budget included $500,000 to replace the HVAC and domestic hot water boilers for the kitchen given the critical nature of kitchen operations. Beyond the flooring and drain issues, TCSO has identified several additional projects needing completion to keep the kitchen in working order and have been requested as part of past budget cycles, including:

- $1,950,000 for additional freezer storage space (FY 2024)
- $100,000 to modernize building automation controls (FY 2024)
- $1,800,000 to replace the kitchen roof (FY 2026)
- $225,000 to replace the HVAC circulating pumps (FY 2027)
- A future standby generator replacement (TBD)

PBO recommended against funding for these projects until the kitchen assessment is completed and a plan is developed on the future of the kitchen. In the Travis County Adult Correctional System Needs Analysis and Master Plan, February 2016, Phase 1b components included kitchen renovations and expansion. The study conducted by CGL Ricci Green on page 4-50 states: "The existing kitchen will be renovated to address major physical deficiencies, including a new floor and roof repairs, internal and external repairs to the building will allow the opportunity for internal modifications to improve efficiency in operations of the current building."

Rather than wait to begin to address this situation as part of the FY 2024 budget process, PBO recommended using $50,000 from the CAR Reserve to move forward with a kitchen engineering assessment on July 23, 2023, which Commissioners Court approved. In recognition of future costs to address this issue, the FY 2024 Adopted Budget included an Earmark against the CAR Reserve of $3,135,000 to replace the kitchen flooring, though the final cost to complete this work was expected to rise as more information is gathered during the assessment. Additionally, the FY 2024 Adopted Budget included $105,000 of CAR funding in FY 2024 to have funds available for needed spot/emergency repairs while the assessment is completed.

As part of the FY 2025 Preliminary Budget, with the results from the study approved in July 2023 still pending, PBO stated the following:

> *While the final engineering assessment report is still pending, an early draft reviewed by TCSO indicates the plumbing beneath the building needs to be completely replaced, which would necessitate opening the entire floor. In addition, the degradation of the pipes below the building resulted in wastewater draining straight into the ground, causing both contamination of the soil under the building, as well as damage to the building's foundation from the presence of water. The cost to address these issues is not known but is expected to be significant and may not be possible from an engineering perspective.*
>
> *Combined with the other needs identified as far back as the 2016 Needs Analysis report, the recent budget requests to address other critical issues, and insufficient space in the adjoining warehouse, PBO believes it will likely be more cost effective to fully replace the kitchen and warehouse facility with a new building. This could mean replacing the facility on the existing site, which would result in the need for temporary kitchen operations being established elsewhere on the TCCC campus, or building a new facility on another site and keeping the current kitchen functioning until the new one is opened. PBO does not have a precise cost estimate for a replacement project but anticipates the replacement facility could cost between $30 million and $40 million based on preliminary discussions with the Facilities Management Department.*

To initiate the project, PBO recommends $3,600,000 of Capital Acquisition Resources funding to hire an architect and engineer to perform a needs assessment and design/construction plans for a replacement facility. As part of this assessment, a proposal will be made as to using the existing kitchen site or an alternative site, as well as any one-time costs needed to keep kitchen operations running through the project. TCSO and PBO will present the final proposed plan to Commissioners Court prior to construction funding being allocated.

The results of the engineering study were completed in 2025. The study concluded that the plumbing beneath the building needs to be completely replaced, which would necessitate opening the entire floor. In addition, the degradation of the pipes below the building resulted in wastewater draining straight into the ground, causing both contamination of the soil under the building, as well as damage to the building's foundation from the presence of water. The cost to address these issues is not known but is expected to be significant and may not be possible from an engineering perspective.

However, the study did not look at any other systems or infrastructure of the kitchen building as recommended by PBO in the FY 2024 Preliminary Budget. TCSO's own internal engineering team conducted their own assessment of the facility and concluded that the building and foundation were structurally sound and that with a proper renovation, the building could last another 20-30 years. Since the study performed did not answer the questions PBO sought, PBO was reluctant to pivot to a renovation plan without an independent assessment of the entire kitchen.

In September 2025, TCSO requested to reallocated $123,840 of CAR project savings to complete a comprehensive assessment of the building, including the roof, HVAC, electrical, and other systems not previously evaluated. The results from the study were received in February 2026 and indicated that "Based on the comprehensive architectural, engineering, and systems evaluation, Kitchen Building 110 is in a state of advanced overall deterioration resulting from a combination of age, heavy operational use, environmental exposure, deferred maintenance, and systemic infrastructure failures."

The study proposed the same two potential options forward: Replace the building with a new facility, or a complete renovation. The report stated that, "Based on the findings of this assessment, it is recommended that Travis County evaluate Kitchen Building 110 using a strategic asset replacement framework rather than a traditional repair-based approach." The report further indicated that while repairing the building may be technically possible, there is a considerable amount of risk due the unknowns of the current facility. Additionally, the renovation option does not necessarily address the need for additional kitchen space, particularly food storage and warehouse space. Due to factors such as supply chain issues, rapid inflation on food items, and policy changes that resulted in having more shelf-stable meals and water on hand in case of unforeseen events, TCSO likely does need more storage of various kinds than is possible when looking at the current footprint of the building.

Combined with the other needs identified as far back as the 2016 Needs Analysis report, the recent budget requests to address other critical issues, and insufficient space in the adjoining warehouse, PBO agrees with TCSO's preference for Option 1. It will likely be more cost effective and less risky to the County long term to fully replace the kitchen and warehouse facility with a new building. This could mean replacing the facility on the existing site, which would result in the need for temporary kitchen operations being established elsewhere on the TCCC campus, or building a new facility on another site and keeping the current kitchen functioning until the new one is opened. PBO does not have a precise cost estimate for a replacement project but agrees that the requested $57,300,000 is likely within a reasonable range to complete both the replacement kitchen and renovation to the existing kitchen to expand warehouse space.

With the results from the study in hand, the next major step in this process is to discuss this information with the Commissioners Court and receive direction later in FY 2026 or early FY 2027 on how to proceed in advance of taking any action such as hiring an architect/engineer to begin design work for either replacement or renovation. PBO anticipates

requesting Commissioners Court approval to include some amount in the FY 2027 Debt Issuance to begin the kitchen replacement process.

The FY 2026 Adopted Budget included $10,000,000 of Capital Acquisition Resources funding for anticipated kitchen needs. PBO believed this amount of funding would be adequate to address any major or emergency repairs that may be needed in the short term such as another failed main drain line or a roof repair/replacement, while also leaving sufficient funds available to move forward with engineering and design plans for either a replacement facility or a complete refurbishment of the existing facility depending on which option is selected by Commissioners Court. As of late June 2026, no funds have been used from this Earmark. PBO recommends continuing this Earmark in FY 2027 for the same purposes and believes this amount to still be adequate.

In addition, the FY 2026 Adopted Budget included an Earmark against the Allocated Reserve of $5,000,000 to cover the cost of a temporary kitchen set up on the TCCC campus in the event the current kitchen becomes unsuitable or unavailable for use. TCSO has worked with vendors on a scope of work and rough costing to execute such a plan if needed, including identifying a site, utility connections, and other planning efforts to get a temporary kitchen up and running as quickly as possible should it be needed. Most of the estimates for such a plan were approximately $5,000,000 for twelve months of service. As of late June 2026, no funds have been used from this Earmark. PBO also recommends continuing this Earmark in FY 2027 for the same purposes and believes this amount to still be adequate.

PBO is also recommending an Adult Jail Population Reserve of $3,000,000 in FY 2027 for any other unanticipated needs that may arise such as higher food costs, temporary kitchen staffing, or other needs that TCSO cannot absorb within its budgeted resources.

PBO remains committed to working with TCSO to find the best solution to address the issues with the current kitchen facility as well as responding to any unforeseen events that may arise until the final resolution is in place.

REQUEST #20: EMERGENCY EXIT LANDINGS (BLDGS. 2 & 3)

Program:	Life Safety			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	$ -	$ -	$ -	$ -
Capital	460,000	460,000	-	-
Dpt Total	$ **460,000**	$ **460,000**	$ -	$ -
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	$ -	$ -	$ -	$ -
Dpt Total + Earmarks	$ **460,000**	$ **460,000**	$ -	$ -
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Life Safety unit within TCSO is requesting $460,000 to address Fire Code and Americans with Disabilities Act (ADA) deficiencies related to size, slope, surface stability, and accessible maneuvering clearance in at least two buildings at the Travis County Correctional Complex (TCCC) by installing code-compliant concrete exit landings and conducting a Texas Accessibility Specialist audit to proactively identify any additional locations within the facility that may not meet current accessibility or code standards.

Noncompliance creates an unacceptable risk in a detention environment where self-evacuation is not possible and where the consequences of delayed or failed evacuation are severe for occupants, staff, and first responders alike. Continued noncompliance could result in repeat inspection findings, regulatory penalties, and potential litigation related to life-safety or ADA violations.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends approval of $460,000 of one-time capital funding to address the inadequate emergency exit landings at TCCC to ensure the safe and effective use of emergency exits by staff and inmates of all abilities. The risk posed by the current exit landings in some areas have been highlighted as concerns in ADA assessments, Fire Code inspections, and Texas Commission on Jail Standards inspections and should be addressed as soon as possible.

REQUEST #27: FIRING RANGE ROOF INFRASTRUCTURE IMPROVEMENT

Program:	Maintenance			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	1,500,000	-	-	-
Dpt Total	**$ 1,500,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,500,000**	**$ -**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO is requesting $1,500,000 one-time capital funding to construct a new roof structure at the County firing range, including exhaust ventilation fans and ballistic safety systems. The firing range is a critical training asset used to ensure sworn personnel maintain firearms proficiency and meet certification requirements. The existing range lacks adequate overhead protection, modern ventilation, and engineered bullet containment, exposing personnel to hazardous conditions, including airborne lead, ricochet, and debris. Without a permanent roof structure, the County will continue to incur escalating repair costs to the structure.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO does not recommend funding for this item at this time. The Office previously made a similar request in its FY 2024 budget submission that was not recommended. That request estimated the cost of a roof for the range at $250,000. The FY 2027 request is much larger and PBO believes it is likely more in line with the true cost of such a structure over the existing range.

However, PBO is hesitant to move forward on this project without a clear understanding of the entirety of the needs at the range. There are needed repairs to the concrete walls, the current wood and metal baffling above the bays has rusted and rotted, the floor drains largely do not function, and much of the mechanical training equipment is old and suffering from recurring mechanical issues. The proposed project scope includes nothing to address these other concerns and only seems to put a giant metal cap over the existing structure.

TCSO has also indicated that the range in its current form does not meet the needs of the Training Academy due to larger Basic Peace Officer and Corrections Officer training classes, required annual proficiency testing, and needed additional training and certifications. It is also an outdoor facility which limits the ability to use it in some forms of inclement weather and contributes to the current conditions of the facility. Finally, all of its bays are only 25 yards, which is insufficient for certain types of training and qualifications such as long-range rifles and requires the use of other governmental or private facilities at a cost to the County. PBO also notes that the Office has requested $2,300,000 to modify an existing shed to address a need

for ammunition storage (discussed in Request #40 below). Combined, these two requests account for $3,800,000 of requested funding for Training Academy facilities.

PBO notes that Training Academy facility needs were identified as a high priority issue as part of the 2016 TCCC Facility Master Plan and was included in Phase 1 of the plan. As stated in the master plan:

> *"The Training Academy is currently scattered across several old and deteriorating facilities that were not designed for this purpose. Administrative offices that support training, as well as some classrooms, are located outside the secure perimeter, adjacent to the correctional complex visitation building, and across the softball fields. Buildings CCA and CCC through CCG accommodate situational training, additional classrooms, an armory, guns training room, and a firing range. At the Training Academy headquarters, classrooms and [the] gymnasium are undersized, with interior walls and floor in need of repair. The age, functional condition, and overall state of disrepair make these facilities inadequate for today's training needs. It is noted that these facilities serve the entirety of Sheriff's Office personnel, not just the Corrections Bureau."*
>
> *"Phase 1: This phase consists of approximately $240.5 million to:*
>
> 1. *Build a new Travis County Central Booking Facility downtown*
> 2. *Build a new Female Facility at TCCC*
> 3. *Construct a new Training Academy facility*
> 4. *Conduct major renovation and expansion of the kitchen, and*
> 5. *Perform deferred maintenance on existing facilities"*
>
> *"The construction of a new Training Academy will allow consolidation of a wide range of safety training facilities and amenities under one roof otherwise scattered throughout the campus. Construction of this facility will also allow flexibility to improve operational efficiencies by vacating space at the front of the complex that can be used for the relocation and expansion of jail administrative-related functions."*

PBO continues to believe a more comprehensive plan to address this, and other Training Academy facility and operational needs should be developed considering current training requirements, future agency growth, other Travis County law enforcement agency use of these facilities, regional training opportunities, and other considerations. For example, besides the firing range issues, TCSO has previously indicated to PBO that it has insufficient classroom training space, instructors, and equipment to meet the qualification and training demands of the Office's new and existing personnel, much less other County Law Enforcement personnel.

Given these considerations, PBO is unable to move forward with a recommendation for this project at this time but recommends that the Office begin to identify and gather requirements and other information that would be needed to begin to address these Training Academy needs. This work could be the basis for design work for the new facility or facilities as part of a holistic approach to meet the Office's training objectives. Should TCSO require outside consultant assistance to perform this work, PBO will work with the Office to identify funding that could be used for this purpose.

REQUEST #37: TCCC RECABLING PROJECT - PHASE 2

Program:	Information Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	$ -	$ -	$ -	$ -
Capital	1,500,000	1,500,000	-	-
Dpt Total	$ **1,500,000**	$ **1,500,000**	$ -	$ -
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	$ -	$ -	$ -	$ -
Dpt Total + Earmarks	$ **1,500,000**	$ **1,500,000**	$ -	$ -
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO is requesting up to $1,500,000 for the installation, maintenance, and improvement of the Travis County Correctional Complex cabling and infrastructure. This initiative will build or replace fiber optic cabling, copper cabling, and telecommunications infrastructure in Travis County locations that either have dilapidated infrastructure or are completely lacking modern telecommunications.

The Travis County fiber and copper cabling plants are the backbone of the County network. Yet, many locations have extremely old fiber cabling or are connected via the legacy copper telephone infrastructure. This directly affects the ability of ITS to deliver services and decreases the productivity of Travis County personnel at these locations. For ITS to keep up with the communications needs of Travis County personnel, both present and future, this must be improved.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $1,500,000 to complete network re-cabling for Buildings 3-160, 12-400, and HSB-106. For the past several fiscal years, the County has invested significantly in camera infrastructure within the TCCC and TCJ including new fiber optic cabling to handle the vastly increased bandwidth required for higher definition cameras, supporting hardware such as networking equipment and storage capabilities, upgrading analog cabling to digital throughout the complexes for better reliability, as well as new and replacement cameras themselves.

As the demand for additional technology solutions increases, there is a growing need to modernize the network infrastructure within the aging facilities. For example, TCSO is working to replace its Electronic Health Records (EHR) system which will increase the volume of data moving through the network. A reliable network backbone is necessary to ensure that the new software works efficiently and effectively.

PBO notes that this is phase two of an expected four-phase project to modernize the cabling within buildings across the TCCC campus. In FY 2026, the Office completed re-cabling Buildings 1-130 and 2-140 as phase one. TCSO is planning to make additional requests in FY 2028 ($1,200,000) and FY 2029 ($600,000) to complete the entire project, though these amounts may change depending on vendor pricing, project progress, building prioritization, and other factors.

REQUEST #40: AMMO STORAGE SHED UPGRADE

Program:	Maintenance			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	2,300,000	-	-	-
Dpt Total	**$ 2,300,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 2,300,000**	**$ -**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO is requesting $2,300,000 of one-time resources to increase the storage space to secure ammunition that is used for the department and training. In January 2026, the Travis County Fire Marshall's Office cited the facility for three fire violations. While two were minor and related to missing signage, the third specifically stated "Warehouse is not a rated storage facility for ammunition storage."

Ammunition is currently stored in a building used by the Training Academy. The weight of the ammunition is causing the corner of the building to sink and compromise the integrity of the building (please see attached pictures). Additionally, the Office states that the amount of space it has repurposed for ammunition storage within this building is insufficient to hold adequate supplies of ammunition for training and duty use. As the number of TCSO positions continues to increase, so do training demands and the need for additional ammunition. Sufficient ammunition is required to continue to produce well-trained and professional deputies and corrections officers.

This project would include converting the current range storage shed into an ammunition storage area by making it climate-controlled and secure for storage of ammunition including network cabling for fire alarms and security cameras. In addition to the needs of the storage shed, this project will also include the purchase of two shipping containers to use for storing items that will be moved out of the storage shed to make room for an armory area. These changes will also allow for future growth of the Office.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO does not recommend funding for this item at this time.

PBO is hesitant to move forward on this project without a clear understanding of the entirety of the needs of the Training Academy and its facilities. PBO notes that the Office has requested $1,500,000 to install a roof over the existing firing range (discussed in Request #27 above). Combined, these two requests account for $3,800,000 of requested funding for Training Academy facilities.

PBO notes that Training Academy facility needs were identified as a high priority issue as part of the 2016 TCCC Facility Master Plan and was included in Phase 1 of the plan. As stated in the master plan:

> *"The Training Academy is currently scattered across several old and deteriorating facilities that were not designed for this purpose. Administrative offices that support training, as well as some classrooms, are located outside the secure perimeter, adjacent to the correctional complex visitation building, and across the softball fields. Buildings CCA and CCC through CCG accommodate situational training, additional classrooms, an armory, guns training room, and a firing range. At the Training Academy headquarters, classrooms and [the] gymnasium are undersized, with interior walls and floor in need of repair. The age, functional condition, and overall state of disrepair make these facilities inadequate for today's training needs. It is noted that these facilities serve the entirety of Sheriff's Office personnel, not just the Corrections Bureau."*
>
> *"Phase 1: This phase consists of approximately $240.5 million to:*
>
> 1. *Build a new Travis County Central Booking Facility downtown*
> 2. *Build a new Female Facility at TCCC*
> 3. *Construct a new Training Academy facility*
> 4. *Conduct major renovation and expansion of the kitchen, and*
> 5. *Perform deferred maintenance on existing facilities"*
>
> *"The construction of a new Training Academy will allow consolidation of a wide range of safety training facilities and amenities under one roof otherwise scattered throughout the campus. Construction of this facility will also allow flexibility to improve operational efficiencies by vacating space at the front of the complex that can be used for the relocation and expansion of jail administrative-related functions."*

PBO continues to believe a more comprehensive plan to address this and other Training Academy facility and operational needs should be developed considering current training requirements, future agency growth, other Travis County law enforcement agency use of these facilities, regional training opportunities, and other considerations. For example, besides the firing range issues, TCSO has previously indicated to PBO that it has insufficient classroom training space, instructors, and equipment to meet the qualification and training demands of the Office's new and existing personnel, much less other County Law Enforcement personnel.

Given these considerations, PBO is unable to move forward with a recommendation for this project at this time but recommends that the Office begin to identify and gather requirements and other information that would be needed to begin to address these Training Academy needs. This work could be the basis for design work for the new facility or facilities as part of a holistic approach to meet the Office's training objectives. Should TCSO require outside consultant assistance to perform this work, PBO will work with the Office to identify funding that could be used for this purpose.

PBO further recommends that the Office consider storing some of its ammunition cache at the East Command facility which should have available space, has a loading dock, and is more suitable for this kind of storage in the short term. This would reduce the risks to the current facility while these plans are made.

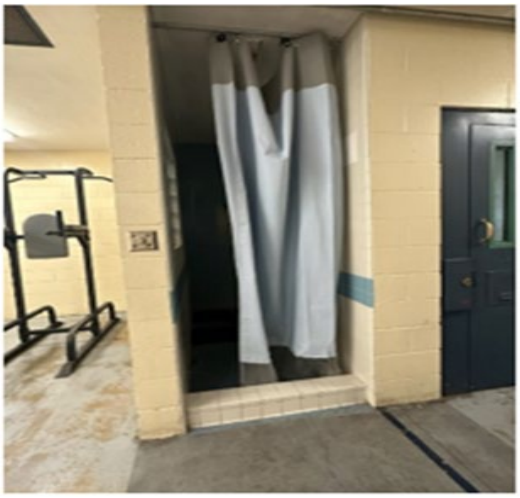
REQUEST #44: ADA SHOWER MODIFICATION (BLDG. 2)

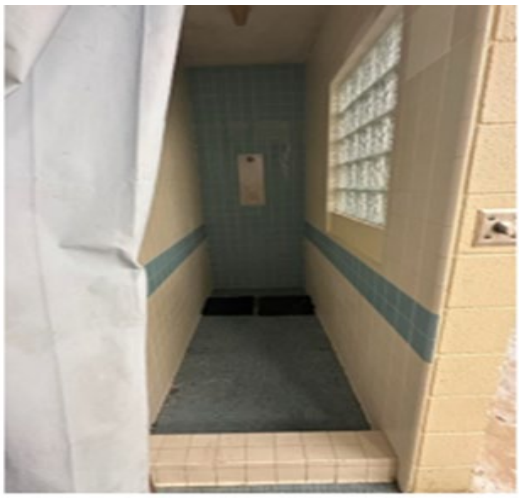
Program:	Maintenance			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	250,000	250,000	-	-
Dpt Total	**$ 250,000**	**$ 250,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 250,000**	**$ 250,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

This request would upgrade three existing shower stalls to meet Americans with Disabilities Act (ADA) compliance standards, including a security grade door and frame for each. Building 2 is currently designated as the primary housing for all special management and general population maximum security inmates. Special management inmates can include those in protective custody, administrative separation, disciplinary lockdown, and youthful offenders of all custody levels. Each unit may have special management inmates of a variety of custody levels housed together.

The Post A wing comprises three separate units (A, B, and C) with two shower stalls each for six total. The existing design uses a concrete lip, which helps keep water inside the stall and traditional shower curtains. The height excludes any inmate with a disability from being housed in the unit. Any disabled inmate who ends up being classified as a special management inmate is currently housed in the Health Services Building, which, in effect, reduces the number of available beds for other disabled inmates who are not considered special management.





Those inmates who are designated as Level 1, Level 2, or Administrative Separation also pose a higher security threat, which requires them to be in full restraints when outside of their individual cell. When those inmates are given an opportunity to shower, restraints are removed. The standard shower curtain allows the inmate free access to the day room while

unrestrained. There have been documented incidents where an unrestrained Level 1 or 2 inmate has taken this opportunity to be disruptive and assaultive toward other inmates and staff.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $250,000 of one-time CAR funding to convert three showers in Building 2 to be ADA compliant as discussed above. The FY 2025 Adopted Budget included $180,000 for a similar request for ADA compliant shower stalls in Post B of Building 2 (Units D, E, and F). The requested funding would do the same work in Post A of Building 2 (Units A, B, and C.) After completion, all units within Building 2 will have at least one ADA compliant shower with a security door.

This project is one of several recently completed in Building 2 to ensure the building is able to adequately house and secure inmates with higher classifications, including a $1,000,000 project funded as part of the FY 2026 Adopted Budget to install 144 Cavlock cell door locks. PBO notes that additional modifications of housing buildings, including Building 2, may be needed to meet the operational requirements of the Office based on changing inmate demographics unless new housing units meeting the specifications for the changing inmate demographics are approved and constructed.

REQUEST #46: WEST COMMAND RENOVATION

Program:	Maintenance			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	300,000	150,000	-	-
Dpt Total	**$ 300,000**	**$ 150,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 300,000**	**$ 150,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO requests $300,000 of funding to complete the renovation of the 1st floor of the Moore Building (West Command). This building functions as the substation for TCSO, serving the citizens of western Travis County. The number of personnel operating out of West Command has increased significantly over time and the existing cubicles are structurally damaged. TCSO also shares this space with EMS, which has reduced the amount of usable space available. The Special Operations room needs to be redesigned to maximize space for the 37 staff members now stationed in the building.

In the fall of 2024, TCSO renovated the 2nd floor using $126,000 of available funds from abandoned vehicle and livestock sales. This included replacing the carpet, installing 16 cubicles, and painting the second floor. Additionally, the Office replaced all the blinds and purchased new chairs to go with the new cubicles. However, there were insufficient funds from this source to address the first floor.

Currently, the Office states that it has four Special Operations Sergeants operating out of two small offices in the Special Ops section on the first floor. Additionally, the carpet and cubicles are outdated. The cubicles appear to be the original ones to the building and are structurally falling apart. The Office also expresses a need to redesign the Special Operations room to maximize space for the five Sergeants assigned to West Special Operations, as well as two lieutenant investigators, eight Highway Enforcement deputies, four Commercial Vehicle Enforcement deputies, twelve Motor Unit deputies, and six lake Patrol deputies. Additionally, the MDC team has designated space to operate and store replacement MDCs. The Office has worked with the Facilities Management Department on the needs for this space and estimated costs for the renovation and replacement of furniture.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $150,000 of one-time capital funding to complete the renovation of the West Command first floor as described above. After discussions with the Office, there are approximately $150,000 of available resources from abandoned vehicle and livestock sales that could be used to continue to address this need, continuing the precedent set for the second floor. Under the Texas Transportation Code Section 683.015 (d) that covers abandoned vehicle auction proceeds, "A

municipality or county may transfer funds in excess of $1,000 from the account to the municipality's or county's general revenue account to be used by the law enforcement agency."

Therefore, PBO is recommending the Office use those funds to complete as much of the first-floor project as possible, and make up the expected shortfall with additional one-time resources to ensure the project is completed. Revenue from abandoned vehicle and livestock sales is not always consistent or guaranteed, meaning it could be several additional years before there are sufficient resources available to complete this project unless supplemental funding is added. Given the conditions of the existing furniture, paint, and flooring, PBO believes it is prudent to move forward on this project now to reduce health and safety risks.

REQUEST #49: VCT TILE REPLACEMENT AND DRAIN INSTALLATION (BLDG. 1)

Program:	Maintenance			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	900,000	900,000	-	-
Dpt Total	**$ 900,000**	**$ 900,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 900,000**	**$ 900,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO is requesting $900,000 of one-time funding to perform flooring and plumbing work in Building 1 (130). Specifically, this project would remove VCT tile and seal concrete floors in Adam, Baker, Charlie, and David Units (192 inmate cells).Additionally, it would add twelve drains to the lower level of the Baker and Charlie unit to allow for drainage.

The VCT tiles in Building 1 are frequently damaged due to flooding and urination on the floors. These tiles are easily removed by inmates, creating a safety and security risk. With the increasing inmate population, Building 1 is now being used to house higher-level inmates, which has led to a rise in incidents where tiles are used as weapons. Removing these tiles and sealing the concrete sub-floor removes this risk and lowers maintenance costs long-term.

Additionally, the Baker and Charlie units do not have adequate drainage. Unlike the Adam and David Units, which have drains on both sides of the housing areas to allow water removal when inmates intentionally flood their cells, Baker and Charlie lack this system. Currently, there is only one drain near the showers in each unit. The absence of proper drainage presents ongoing safety risks and significant health concerns.

The project is essential to eliminate the security risks posed by damaged and removable tiles, improve sanitation and drainage within the housing units, and reduce inmate incidents, maintenance work requests, and grievances related to unsafe and unsanitary conditions. These improvements will enhance overall safety for staff and inmates while extending the life of the facility infrastructure.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $900,000 of CAR funding to remove the VCT tiles in Building 1 and install new drains in two units. This project will help improve the health and safety of inmates and staff in this building and reduce long-term maintenance costs.

Building 1 was not originally constructed for higher-classification inmates that the building now houses as inmate demographics have changed over time. This project is one of several in Building 1 to ensure the building is able to adequately house and secure inmates with higher classifications, including a project funded as part of the FY 2026 Adopted Budget to

replace porcelain bath fixtures with penal-grade stainless steel fixtures as well as a separate $900,000 request in FY 2027 to remove VCT tiles that inmates can remove and use as weapons or for self-harm. PBO notes that additional modifications of housing buildings, including Building 1, may be needed to meet the operational requirements of the Office based on changing inmate demographics, unless new housing units meeting the specifications for the changing inmate demographics are approved and constructed.

REQUEST #50: COMPLETE HSB RENOVATIONS

Program:	Maintenance			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	1,100,000	1,100,000	-	-
Dpt Total	**$ 1,100,000**	**$ 1,100,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,100,000**	**$ 1,100,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO is requesting $1,100,000 of one-time funding to complete the renovations to the Health Services Building, originally approved in FY 2024. This project has three main components: 1) repaint all interior walls and doors, 2) remove existing tile floor and stain and seal the concrete floor, and 3) replace decaying metal bunks and provide furniture in the dayroom that is not metal. The interior of the Health Services Building has not been painted since it was built. The walls show the wear and tear of 20 years of use. Per the Facility Condition Assessment conducted in 2020, these are items that need upkeep to continue the life of the building:

- Paint all interior walls and doors, which will require power washing and removal of rust on doors.
- Remove tile flooring and glue, then stain and seal the concrete underneath. The existing tile floor is hard to maintain and retains the smell of urine which has seeped under the floor and into the glue.
- Add beds that are rust resistant, easier to clean, and built to have no tie off points to prevent suicides. The metal bunks originally chosen have become corroded from constant use and cleaning.
- Add dayroom furniture that is not metal, is easier to clean, and provides a more traditional seating area.

The painting and furniture replacement will be guided by the Trauma Informed Care Model TCSO is working to implement, including less institutional colors and types of furniture. It will provide a cleaner, more comfortable environment for both staff and inmates. It makes the building more humane because it looks to provide warmer, easier-to-clean furnishings. It meets current treatment models regarding color. It better meets modern cleaning standards and allows for easier cleaning between uses.

As part of the FY 2024 budget process, TCSO requested $4.4 million to complete the HSB project described above, but it was not funded. Subsequently, in December 2023, PBO recommended using $4.4 million of Local Fiscal Recovery Funds (LFRF) to complete the work due to its health impacts in response to the COVID-19 Pandemic, which was approved by Commissioners Court. In December 2024, PBO recommended using General Fund revenue replacement funds to shift the cost of the project from LFRF to the General Fund to ensure the project would be completed before the LFRF deadline.

As of June 2026, the Office has not yet begun the renovation as the cost of the project has increased since funds were originally budgeted and due to several other ongoing projects the Office has been working on. The funds requested would be added to the $4.4 million already approved for this project to ensure that all units in HSB receive the highest priority tasks

for the building as outlined above. Without additional funding, some units within HSB may not be renovated, or the scope of the project may need to be reduced.

Existing conditions continue to create maintenance, sanitation, and operational challenges within the facility. Completing the project will improve durability, functionality, and long-term cost efficiency. The request supports the department's mission by enhancing safety and operational effectiveness. It also aligns with the County's goals of responsible asset management and sustainable capital investment.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $1,100,000 of one-time CAR funding to provide sufficient funding to allow TCSO to complete the HSB renovation project. The proposed improvements will help improve health, hygiene, and safety for both staff and inmates. Individuals housed in the HSB have the most medical and mental health needs in the jail, making the need for this project essential for the well-being of individuals in the Office's care and custody. Combined with the previously approved funding, this would revise the cost of this project to a total of $5,500,000 as shown in the table below.

	Amount
Previously Approved Funding	$4,400,000
FY 2027 Request	$1,100,000
Revised Project Estimated Total	**$5,500,000**

NON FACILITY CAPITAL REQUESTS

REQUEST #21: RESERVE FLEET REPLACEMENT AND MODIFICATION – YEAR 2

Program:	Multiple			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	24,878	16,051	-	-
Subtotal	**$ 24,878**	**$ 16,051**	**$ -**	**$ -**
Capital	3,082,305	2,023,999	-	-
Dpt Total	**$ 3,107,183**	**$ 2,040,050**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 3,107,183**	**$ 2,040,050**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO is requesting to add 31 vehicles to the County's fleet to replace secondary vehicles that are used by the Office to accomplish its mission. The secondary vehicles are ones that were in the County's fleet and on the vehicle replacement schedule, were replaced by a newer vehicle as scheduled and yet were retained for further use by TCSO in a secondary capacity, often to provide vehicles for staff who have never had a vehicle assigned to them despite being in a role that requires a vehicle for regular use.

As part of the FY 2026 budget process, TCSO identified approximately 60 secondary vehicles that were being used by the Office. TCSO requested to replace 40 high-priority units as part of its FY 2026 budget submission, of which 20 were ultimately included in the FY 2026 Adopted Budget. This left a need of approximately 40 units to address in future budget cycles.

The table below outlines the 31 vehicles TCSO is requesting by Bureau and Unit for FY 2027 to continue removing secondary vehicles from its fleet.

Unit	Vehicle	Quantity	Replacement Cost
Administration & Support Bureau			
Training Academy Instructors	Marked SUVs	6	$570,000
Community Outreach	1 Marked SUV, 1 Civilian SUV	2	$157,000
Recruiters	2 Unmarked SUVs, 1 Civilian SUV	3	$186,000
Background Investigations	Civilian SUV	1	$62,000
Admin. Mail Room	Civilian Van/SUV	1	$62,000
Training Academy Director	Civilian SUV	1	$62,000
Corrections Bureau			
Central Booking Pool Vehicle	Unmarked SUV	1	$95,000
TCCC Mail Room	Civilian Van/SUV	1	$62,000
Law Enforcement Bureau			
Courthouse Security Pool Vehicles	Marked SUVs	6	$570,000

Unit	Vehicle	Quantity	Replacement Cost
Reserve Deputy Pool Vehicles	Marked SUVs	5	$475,000
Estray Unit Sergeant	Marked HD Pickup	1	$112,000
Animal Cruelty Detective	Marked Pickup	1	$95,000
Auto Theft Task Force Community Liaison	Civilian SUV	1	$62,000
Auto Theft Task Force Sergeant	Marked Pickup	1	$95,000
Total		**31**	**$2,665,000**

In addition to these proposed vehicle replacement costs, 20 of these vehicles would need to have a law enforcement radio installed in the unit at a total cost of $214,460. A mount for a Mobile Data Computer (MDC) for 14 of these vehicles will be required at a total cost of $42,000. Finally, $24,878 of one-time operating funds are needed for various smaller items for the vehicles such as AEDs, first aid kits, etc. These items total $281,338 of one-time costs, which combined with the cost of the vehicles totals $2,946,338.

Additionally, these vehicles will require budgeted fuel and maintenance costs. For the 31 units, this totals $160,845 that would need to be added to the budget for Transportation and Natural Resources on an ongoing basis. All told, this request totals $3,107,183.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends a total of $2,040,050 ($1,918,399 of one-time capital, $16,051 of one-time operating and $105,600 for fuel/maintenance budgeted within TNR) for 20 vehicle replacements requested by TCSO as shown in the table below.

Unit	Vehicle	Quantity	Replacement Cost
Administration & Support Bureau			
Training Academy Instructors	Marked SUVs	6	$570,000
Community Outreach	1 Marked SUV, 1 Civilian SUV	2	$157,000
Admin. Mail Room	Civilian Van/SUV	1	$62,000
Training Academy Director	Civilian SUV	1	$62,000
Corrections Bureau			
Central Booking Pool Vehicle	Unmarked SUV	1	$95,000
TCCC Mail Room	Civilian SUV	1	$62,000
Law Enforcement Bureau			
Courthouse Security Pool Vehicles	Marked SUVs	4	$380,000
Estray Unit Sergeant	Marked HD Pickup	1	$112,000
Animal Cruelty Detective	Marked Pickup	1	$95,000
Auto Theft Task Force Community Liaison	Civilian SUV	1	$62,000
Auto Theft Task Force Sergeant	Marked Pickup	1	$95,000
Total		**20**	**$1,752,000**

Based on additional discussions with TCSO, PBO believes these 20 vehicles are a higher priority than others on the list that were requested. While there are safety, reliability, and financial considerations involving these older vehicles still in use, each of these vehicles is still in service based on operational needs for the Sheriff's Office while not having received approval by Commissioners Court to add vehicles to the County's fleet to serve these functions. PBO believes the recommended vehicles listed above are of the highest priority for the Office based on discussions with various staff at TCSO. The remaining vehicles

requested, as well as additional secondary vehicles that were not requested, will need additional analysis and evaluation of operational needs before recommendation for funding can be made in a future budget cycle.

PBO strongly asks that TCSO change its vehicle management policy to not retain vehicles that are being replaced so that the true nature of vehicle needs within the Office can be better understood. Retaining these vehicles beyond their replacement schedule increases costs to the County to maintain them for longer than originally planned while also creating safety and reliability concerns. Secondary vehicles replaced and put on the replacement list by this recommendation should be turned in upon receiving the new vehicle. Vehicles that are already on the vehicle replacement list should also be turned in at the same time their replacement is released to the Sheriff's Office, so that the secondary fleet does not grow larger. TCSO, Fleet Services in Transportation and Natural Resources, and PBO will continue to work to evaluate the remaining secondary vehicle list and make recommendations to either replace or return these vehicles over the next few years with the goal to remove all secondary vehicles from TCSO's fleet. PBO will also discuss the practice of retaining secondary vehicles with Fleet Services to ensure that replaced vehicles do not remain in service.

REQUEST #25: KITCHEN EQUIPMENT REPLACEMENT

Program:	Multiple			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	36,232	36,232	-	-
Subtotal	**$ 36,232**	**$ 36,232**	**$ -**	**$ -**
Capital	260,000	-	-	-
Dpt Total	**$ 296,232**	**$ 36,232**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	1,020,000	-	-
Total Earmarks	**$ -**	**$ 1,020,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 296,232**	**$ 1,056,232**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO is requesting $36,232 one-time operating funding to purchase 1,000 reusable flex trays and lids for meal service to psychiatric and assaultive inmates at the Travis County Correctional Complex. Approximately 1,000 inmates with mental health designations are housed daily, and this population, along with those identified as assaultive, currently receives meals in Styrofoam containers due to documented incidents of hard trays being used as weapons against staff, other inmates, and facility property. The County currently uses Styrofoam containers for this population which are expensive and generate considerable amounts of environmentally unfriendly waste. Flex trays are a safer alternative to hard trays, more cost effective, and more sustainable than disposable containers. Their one-time purchase cost is expected to be recovered through reduced Styrofoam expenditures within the first year of purchase.

TCSO is further requesting $260,000 of one-time capital funding to replace four other pieces of commercial kitchen equipment at the Travis County Correctional Complex (TCCC) that have reached or exceeded their useful service life. The TCCC kitchen prepares approximately 2.8 million meals annually and is required to do so under Texas Jail Standards and the City of Austin Health Code. Several items are already non-operational or significantly degraded, forcing staff to rely on manual workarounds, disposable trays, and small-batch preparation that creates delays and compliance risk. Replacing this equipment will restore full meal production capacity, reduce the risk of unplanned downtime, and ensure continued compliance with jail and health standards.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $36,232 in one-time operating funds to purchase the requested 1,000 reusable flex trays and lids for meal service. As described above, the cost savings from switching to single use containers to reusable trays exceeds the cost of the request and will generate savings each year after. Due to the evolving needs of the inmate population, this request is needed to ensure inmate safety.

PBO is recommending a total one-time Earmark against the CAR Reserve of $1,020,000 for replacement kitchen equipment. As part of the FY 2026 Adopted Budget, an Earmark against the CAR Reserve in the amount of $760,000 was included for

kitchen equipment to ensure funding was available for aging kitchen equipment TCSO had requested to replace as part of the FY 2026 budget process. At the time, PBO did not recommend funding this equipment outright due to the condition of the kitchen itself and the ongoing discussions regarding the building's future. PBO was reluctant to spend money to replace equipment that may not be usable in any new kitchen facility or after a renovation of the existing building is complete. However, in recognition of the age of the equipment and the need to keep the current kitchen operating, the Earmark was added to ensure funding was available in the event some or all of the equipment failed and could not be repaired. As of June 2026, no funding from this Earmark has been used.

For FY 2027, PBO is taking a similar approach given the continued discussions regarding the future of the kitchen. Therefore, PBO is recommending to carry forward the FY 2026 Adopted Budget Earmark of $760,000 and to add an additional $260,000 of CAR funding to it for a total of $1,020,000. This amount is sufficient to cover all of the requested items from the FY 2026 and FY 2027 budget processes.

REQUEST #48: SWAT VEHICLE REPLACEMENT

Program:	Special Weapons & Tactical Unit (SWAT)			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	$ -	$ -	$ -	$ -
Capital	500,000	500,000	-	-
Dpt Total	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TCSO is requesting $500,000 of one-time funding to replace one of its SWAT armored-response vehicles. The Office currently has two SWAT armored-response vehicles: one purchased in 2020 and which is on the County's fleet replacement schedule with a ten-year replacement cycle, and a second purchased in 2008 using grant funds that is not on the County's fleet replacement schedule. This latter unit is the one TCSO is requesting funding for to replace as it is not currently budgeted for replacement.

The Travis County SWAT team is responsible for responding to terrorist attacks, natural disasters, hostage situations, active shooters, barricaded gunmen, and all other incidents that exceed the capability of the patrol unit within the Office's jurisdiction. The purchase of this new vehicle will enhance the TCSO SWAT team's ability to contain structures and areas during critical incidents due to its more agile, low-profile, and reliable construction. Typically, TCSO uses both of its current armored response vehicles in most of its SWAT deployments, and acts as a second (or third) unit where jurisdictions only have one.

Additionally, TCSO's SWAT team also frequently assists the Austin Police Department and Williamson County Sheriff's Office's SWAT teams by providing additional armored assets with planned missions and critical incidents. Since 2021, the TCSO SWAT team has assisted the surrounding agencies 43 times, 21 of which were to assist the Austin Police Department. Additionally, TCSO's SWAT team is tasked with covering all critical incidents in the city of Austin when the Austin Police Department SWAT team is not available. The SWAT team also assists many smaller jurisdictions within Travis County that are too small to have a dedicated SWAT unit and equipment, as well as periodically assisting the Department of Public Safety in Texas's capital city.

The current unit is 17 years old and its maintenance costs have increased due to mechanical problems. The vehicle is also very large and is geographically restricted to where it can be used due to its size and weight. It has had to be towed several times over the years due to it getting stuck or breaking down on call outs. The purchase of a new armored response vehicle will relieve all these issues as the replacement should be much shorter, lighter, and mechanically reliable, allowing it to access many places where the current vehicle is unable. TCSO is evaluating several options for replacement that TNR already has the capabilities to maintain to reduce costs.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $500,000 of one-time CAR funding to replace the armored vehicle originally purchased with grant funds. This vehicle is approaching 20 years old and is past due for replacement based on the County's replacement schedule. The unit is in need of upgrades and maintenance in order to meet its operational objectives and ensure Deputy safety. Items like the laminated bulletproof windows must occasionally be replaced to ensure they function properly. The vehicle also has its original paint and decals from 2008, which are failing and would need to be remedied. Several of these items will need to be replaced if the Unit is kept in service.

Given the current operational challenges with the current vehicle discussed above, and the needed maintenance work to keep it in service, PBO believes it is more financially prudent to replace the unit that addresses both issues. PBO further recommends that this new replacement vehicle be added to the County's replacement list to ensure it is regularly replaced in the future.

BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*FTEs*	*SPWs*
Financial Analyst	008	$92,655	$2,105	$2,940	**$97,700**	1.00	-
TCSO Finance Office is requesting funding for one FTE to support critical 24/7/365 financial functions in the agency. The Sheriff's Office has the largest budget in the county, supporting a 24/7/365 operation that requires daily interactions with various county agencies. As the Travis County Sheriff's Office continues to grow (budgetary and personnel), so has the responsibility to improve operations to support three bureaus (Law Enforcement, Corrections and Admin Support).							
Customer Support Analysts	009	$358,621	$8,420	$77,339	**$444,380**	4.00	-
TCSO requests funding for four additional Customer Support Analyst FTEs to establish 24/7/365 IT support for law enforcement and jail operations. Demand for IT support has grown as TCSO has continued to expand mission-critical technology systems including body-worn cameras, video visitation, inmate tablets, and an aging Record Management System/Jail Management System (RMS/JMS) and an Electronic Health Record (EHR) system. This request closes after-hours coverage gaps, improves response times, and ensures uninterrupted access to mission-critical public safety systems.							
Central Warrants Records Analyst Supervisor	010	$95,762	$2,105	$2,940	**$100,807**	1.00	-
TCSO requests funding for an additional Records Analyst Supervisor to oversee the A (morning) Shift in Central Warrants, a 24/7, essential operation. The position would provide an on-shift supervisor and support compliance with state requirements and FBI and TxDPS policy requirements. Supervisors for B and C shift were approved in the prior budget cycle. Currently the Unit's Office Manager Sr. performs the supervisory function for A Shift in addition to responsibilities as the overall manager to the Unit. Until all three shifts are staffed with dedicated Records Analyst Supervisors, the Office Manager Sr. retains direct supervisory responsibility across the unit in addition to agency-wide compliance duties as the NCIC Terminal Agency Coordinator and TLETS/TCIC Associate Trainer. Subsequent to the submission of the Office's budget proposals, TCSO identified an existing Records Analyst position that could be reclassified to a Records Analyst Supervisor position to address this request. PBO believes this reclassification could be internally funded by the Office and has no objection to them being reclassified.							
Central Warrants/Records Reclassifications	011	$44,106	$-	$-	**$44,106**	-	-
This request combines two reclassifications of existing, budgeted positions. Central Warrants requests the reclassification of one Office Manager Senior position to Business Consultant I. The position functions as the operational lead for Central Warrants and is responsible for supervising the unit and coordinating complex, compliance-driven business processes, system changes, and workflow requirements that exceed the administrative scope of the Office Manager Senior classification. Secondly, Central Records requests the reclassification of three Corrections Specialist positions to Records Analyst positions. These positions perform records analysis and records management functions involving legal document review, compliance-driven processing, coordination with multiple criminal justice entities, and management of sensitive governmental records that align with the Records Analyst classification. PBO believes these requested reclassifications can be internally funded by the Office and has no objection to them being reclassified.							

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*FTEs*	*SPWs*
Human Resources Reclassifications	012	$9,081	$-	$-	**$9,081**	-	-
TCSO Human Resources is requesting funding for the reclassification of three HR Assistant II positions to align compensation with its advanced job duties. The reclass would allow the Office to complete a payroll office build-out, along with support for HR training and certifications and replacement of outdated HR merchandise and lobby furniture, to improve compliance, customer service, and workforce effectiveness. PBO believes these requested reclassifications can be internally funded by the Office.							
Law Enforcement Chaplain	013	$91,054	$2,865	$2,600	**$96,519**	1.0	-
TCSO is requesting one Chaplain specific to Law Enforcement. This position would provide direct spiritual and emotional support and through a team of volunteer Law Enforcement Chaplains for TCSO Deputies and their families. The LE Chaplain and team would advance the Sheriff's goal of cultivating a trauma informed agency by supporting mental health and spiritual wellness of TCSO employees who are exposed to multiple critical and trauma and stress inducing events throughout their careers.							
Baylor Suicide Prevention Project	028	$-	$595,000	$-	**$595,000**	-	-
TCSO is requesting $595,000 to fund a pilot project in collaboration with Baylor University and the University of Georgia to deploy and evaluate a machine-learning-based suicide risk assessment tool within Travis County's correctional facilities. This funding would support the integration of the tool into existing intake and clinical workloads, staff training, and formal outcome evaluation. The project would support earlier identification of at-risk individuals, more timely interventions, and a reduction in preventable self-harm incidents during custody.							
New TCCC Standby Generators	035	$-	$-	$460,000	**$460,000**	-	-
The Main Training Academy (50), the COBRA Building (300), and the Basic Peace Officer Candidate Training Building (310) at the Travis County Correctional Complex do not have standby generator capabilities. This request would add emergency generators, fuel tanks, and necessary electrical infrastructure to maintain power in these buildings in the event of a power outage. Without backup power, training in these buildings would not be able to occur and the buildings could not be repurposed for other uses in the event of an emergency.							
Mental Health Diversion Team	042	$750,000	$-	$-	**$750,000**	-	-
TCSO is requesting funding to build an Intake Diversion Team in partnership with Integral Care to support deflection and diversion efforts at Intake/booking and Counsel at First Appearance (CAFA). Currently, TCSO's intake procedures screen and identify the behavioral health needs of individuals. However coordinated pathways to treatment in the community are lacking, especially during the intake process and first appearance. As a result, many individuals with serious mental illness or co-occurring disorders enter and remain in custody longer than is necessary. This contributes to higher risk of crisis while the person is in custody and increased recidivism, while placing significant strain on jail resources and staff who are not equipped to manage acute behavioral health crises. To address this gap, the Office is requesting funding to develop a dedicated Intake Diversion Team. This team from Integral Care will be embedded within the TCSO intake team at Central Booking.							
HVAC Recirculating Pumps (Bldg. 110)	045	$-	$-	$225,000	**$225,000**	-	-
The pumps supplying heating and cooling water to Building #110—including the kitchen, maintenance, and warehouse—have been in continuous operation for 26 years, running 24/7 well beyond their expected service life. Their failure would result in a complete HVAC outage for the building, significantly impacting jail operations. Additionally, several of the pumps are obsolete, with replacement parts difficult and costly to obtain. Frequent breakdowns, excessive noise, and reduced efficiency due to age further underscore the need for replacement. Installing new, upgraded pumps will enhance efficiency, reliability, and long-term maintainability.							

Tax Assessor-Collector (108)

TABLE OF CONTENTS

Tax Assessor-Collector (108) **1**

Mission Statement, Strategic Goals, And Functional Area **2**

Programs & Performance Management **3**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **8**

FY 2027 Preliminary Budget Recommendations Summary **9**

Additional Information **11**

FY 2027 Budget Reduction Analysis **13**

FY 2027 Budget Request Analysis **15**

Request #3: Tax Office Drop Box 15

Request #4: Security Camera Expansion 15

Request #5: Currency Counter 15

Request #6: Translation and Digital Communication Software 15

Request #1: Tax Office Accounting Software 18

Request #9: Tax Supervisor 19

Request #10: Tax Specialist IV 21

Request #11: Property Tax Contracted BA II 23

Budget Requests Not Evaluated by PBO due to Funding Limitations **25**

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

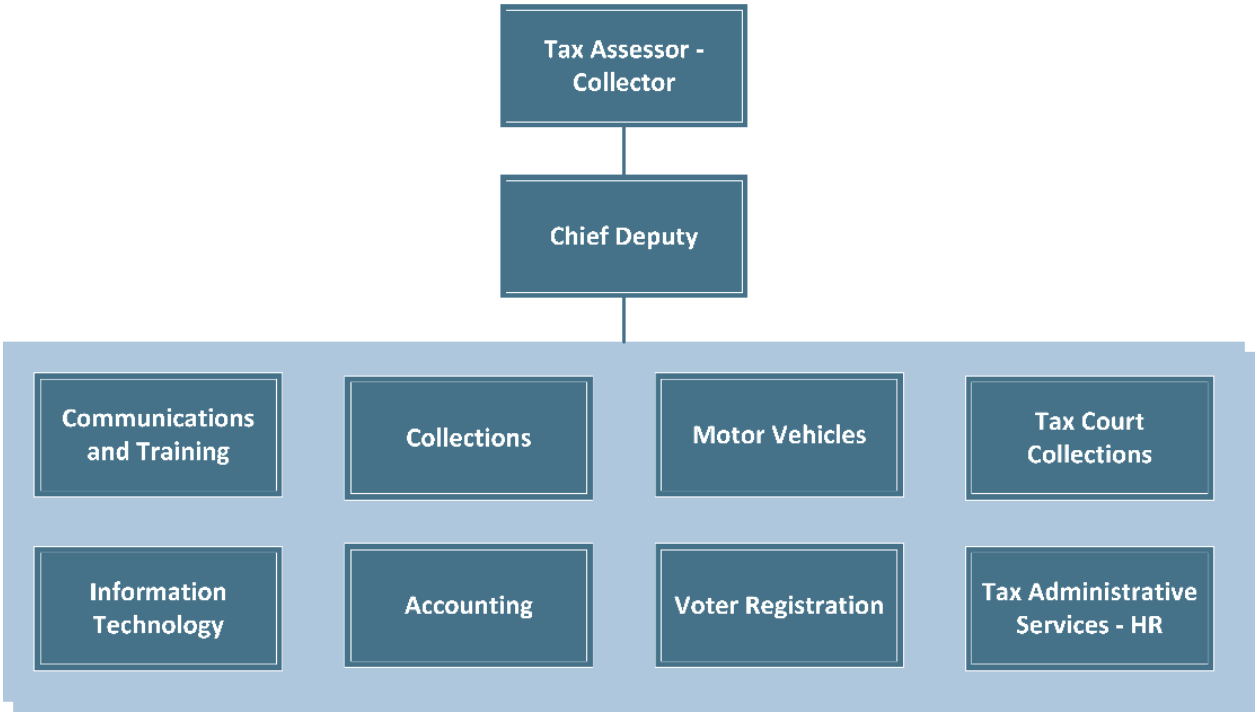
The Tax Assessor-Collector's (Tax Office's) mission is to empower everyone in Travis County to keep the community funded, moving and engaged. Specifically, the Tax Office assesses, collects, and disburses property taxes; collects defendants' court fines and fees for County Courts at Law and Justices of the Peace Courts; registers and titles motor vehicles; and registers eligible citizens to vote. Its vision is to engage with the community and one another with a productive, joyful, and purposeful approach to public service.

The Office has identified the following strategic priorities:

- Enhance Customer Experiences – Continuously improve the experiences of all customers in all contexts.
- Optimize Tax Office Facilities – Provide equitable coverage cross the county, facilities are accessible and welcoming, and support productive, safe, and inclusive environments.
- Elevate Team Performance – Empower all teams and their members to reach their highest potential.
- Mitigate Risk – Ensure comprehensive risk management practices.
- Connect the Community – Enhance the community's understanding of the Tax Office.

The Office is budgeted in the General Government Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. Most County programs and services are mandated or support mandated programs. PBO works with offices and departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Be a trusted and well-run county."

ADMINISTRATION:

The Administration division supports and oversees all operations of the Tax Office. Functions include travel and training, recruitment, employee benefits, promotion, compensation, employee development, onboarding, termination, policy formation, implementation and strategic forecasting. While not a mandated program, the Administration Division leads and administers all other programs within the Tax Office. The program's objectives include:

- Decreasing the cost of processing transactions;
- Increasing the percentage of payroll reports completed on time; and
- Monitoring Tax Office strategies to determine the gap between actual and targeted performance.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# strategic goals	N/A	N/A	N/A	4	4
% of goals actively monitored	N/A	N/A	N/A	90%	95%

ACCOUNTING:

The Accounting program is responsible for receiving, reconciling, depositing, and disbursing funds collected by the Property Tax and Motor Vehicle programs of the Tax Office. The Accounting program processes approximately $6.3 billion in property tax collections for more than 170 jurisdictions within Travis County and $536 million in Motor Vehicle transactions, supporting over 127 FTEs in the Property Tax and Motor Vehicle programs and an additional 27 employees at four different Full-Service Deputy offices. The Accounting program also performs the Internal Audit and Purchasing functions of the Tax Office. Accounting staff ensure timely reconciliation, deposit, and disbursement of funds into the bank by the next business day. The program operates under the guidance of applicable statutes and regulations, including the Texas Property Tax Code, the Texas Transportation Code, the Texas Code of Criminal Procedures, and the Generally Accepted Accounting Principles (GAAP) and Governmental Accounting Standards Board (GASB) standards. The program's objectives include:

- Reconciling and depositing 100 percent of all collections by the next business day;
- Remitting 100 percent of collections to jurisdictions by the next business day;
- Auditing and issuing 100 percent of property tax refund checks within one week of receipt;
- Issuing 100 percent of motor vehicle refund checks by the next business day after receipt;
- Performing surprise cash counts at cash handling sites quarterly;
- Performing monthly analysis of property tax transfers and adjustments;
- Providing comprehensive reports of audit findings and recommendations quarterly;
- Improving the efficiency of property tax refund audits using technology; and

- Providing a systematic, disciplined approach to the Purchasing function at the Tax Office.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of motor vehicle refund checks issued	2,057	2,511	TBD	2,284	2,284
Number of tax refund checks audited and issued	24,441	20,278	TBD	22,360	22,360

The performance measures presented above primarily reflect the workload associated with the program's functions. These measures indicate a projected significant increase in the number of motor vehicle refund checks issued in FY 2025 compared with FY 2024, primarily due to the issuance of $5.00 refunds.

Effective March 1, 2022, all title applications submitted to or received by a county tax assessor-collector are assessed a title application fee of either $28 or $33, depending on the purchaser's county of residence, regardless of the county processing the application. The processing county is authorized to retain $5.00 of the fee collected. However, some counties are not retaining this amount. In such cases, the Tax Office refunds the $5.00 to the title applicant. The Planning and Budget Office (PBO) continues to work with the Tax Office to identify performance measures that more effectively align with the program's objectives. Once this effort is completed, PBO will establish baseline estimates to evaluate the Office's performance against those objectives.

COMMUNICATIONS AND TRAINING:

The Communications and Training division provides telephone and email communication with customers and members of the public for mandated services in the Property Tax, Motor Vehicle, and Centralized Court Collections programs. Services include responding to public information requests and inquiries regarding the services offered by the Tax Office, such as collecting property taxes, registering and titling motor vehicles, and registering citizens to vote. The program also assists with training and certification for other Tax Office programs. The division's objectives include:

- Decreasing the abandoned call rate to 16 percent or less;
- Increasing the percentage of calls answered within 90 seconds to 60 percent or more;
- Promoting online services;
- Increasing the number of TACA-certified employees to 90 percent of all employees; and
- Saving $25,000 or more by conducting certification training in-house.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of customers (Service Demand)	166,848	175,459	160,000	165,000	160,000
Number of customer calls answered (Service Demand Met)	156,295	162,026	147,200	151,800	147,200
Percentage of calls abandoned (Abandoned Percent)	21%	6%	8%	8%	8%
Percentage of calls answered within 90 seconds (Service Level Percent)	82%	76%	76%	73%	73%
Percentage of eligible employees certified by TACA	66%	74%	81%	88%	90%

The performance measures above show the workload and specific aspects of service quality for the program, particularly in its call center.

CENTRALIZED COURT COLLECTIONS:

The Centralized Court Collections Program collects court-ordered fines and fees on behalf of the Travis County Courts at Law, the Justice Courts (JPs) and the District Courts. While not a mandated program, it meets the statutory requirements of the Texas Code of Criminal Procedures and Civil Codes and Remedies to determine the fines and fees owed by defendants and then collect them. Program staff note they have been directly affected by the County's lack of an online payment portal for fines and fees, along with policy decisions reducing the number of arrests or increasing the number of fee waivers or fee dismissals.

The program's objectives include:

- Updating party information and contacting defendant within 5 days of receipt from courts;
- Verifying and documenting payment plan applications within 5 days of receipt;
- Interviewing defendants to establish terms and expectations of payment as needed;
- Contacting the defendant by telephone, letter, mail, or email within 30 days of a missed payment; and
- Referring cases back to court as required.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
New JP cases managed	15,506	18,636	15,100	15,150	15,200
JP cases recalled or paid in full	3,520	3,989	2,650	2,700	2,750
New CC cases managed	1,760	1,474	1,600	2,000	2,050
CC cases recalled or paid in full	1,415	1,130	1,300	1,400	1,450
New DC cases managed	7,312	3,528	5,150	5,200	5,250
DC cases recalled or paid in full	210	434	525	550	575

Program staff note the number of JP cases have not yet returned to pre-pandemic levels. They report this is because Justices of the Peace have slowly restarted collections and shifted resources for traffic enforcement to other areas of concern due to staffing shortages. Program staff also note, for the County and District Courts, the number of case dismissals as a percentage of all cases has increased since the onset of the pandemic and thus reduced the number of collections cases for the program.

The measures above show workload, not outcome or service quality. PBO will continue to work with the Office's staff to develop appropriate performance measures that connect with their stated objectives.

INFORMATION TECHNOLOGY:

The Information Technology program's responsibilities are to design, develop, deploy, and maintain various IT solutions based on the Tax Office's business needs. Its goals improve the Tax Office's processes by maintaining and implementing simple, secure, and reliable solutions that focus on improving efficiencies and eliminating waste. Program staff recently completed a multi-year strategic plan demonstrating how it plans to address the needs of the Office. The program's objectives include:

- Improving response time for technical support;
- Improving business processes through automation and application development;
- Increasing the amount of open data available through reports and dashboards; and
- Increasing the number of training opportunities.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
% - Closure percentage rate based on SLO	100%	N/A	80%	85%	85%
# - Report on highest reported IT business impacting issue(s)	417	700	600	600	600

The performance measures shown above primarily relate to the program's workload. The Office added closure percentage rate base as a measure in FY 2024 and will continue to track and refine it. PBO will continue to work with the Office's staff to develop appropriate performance measures that connect with their stated objectives.

MOTOR VEHICLE:

The Motor Vehicle program provides statutorily mandated vehicle titling and registration services in accordance with the Texas Transportation Code. Continued population growth in Travis County has increased the demand for the services provided by the program. In recent years, program effectiveness has been challenged by statutory and policy changes and high staff turnover. In response, program staff have implemented and continue to develop alternative service delivery models to improve operational efficiency and customer service. The program's primary objectives include:

- Reduction of customer wait time;
- Processing title transactions within statutory deadlines to prevent customers from incurring delinquent transfer and sales tax penalties; and
- Compliance with reporting and processing requirements associated with HB718 and Real ID.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# Dealer Transactions - Tax Office Operations	N/A	17,942	7,600	7,980	8,379
# Titles - Tax Office Operations	103,423	109,596	95,110	99,866	104,859

The performance measures shown above are primarily workload related. The Office has implemented a Qtrac queuing system to better provide timely services to in-person customers. This system allows the Office to collect accurate data on the average customer wait time and the average time it takes to complete a motor vehicle registration or title. Such data will allow the Office to determine where processes can be improved. PBO will work with the Office to determine appropriate outcomes or service quality measures that connect with the Office's objectives.

PROPERTY TAX COLLECTIONS:

The Property Tax Program provides statutorily required services for assessing, collecting, and disbursing property taxes within Travis County. The program serves 159 taxing entities and special districts. The Office predicts most measures will increase due to economic and population growth coupled with the complex and ever-changing nature of the Texas Property Tax System, which increases the amount of customer assistance needed. Travis County is the only Texas county that administers its own delinquent collection program. The increased number of property tax refunds continues to strain the Office's limited resources. The Tax Office agreed to assess and collect for public improvement districts (PIDs) – more than 13,500 parcels in more than 20 taxing districts. PID-related refund processes, which are more complex than those for typical parcels, have also increased year over year.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Parcels on the tax roll	477,679	482,178	486,000	487,856	493,000

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# Total Refunds Processed	17,230	17,500	18,300	18,300	18,800
# Payment Agreements	7,471	7,500	7,550	7,600	7,600
# Payments Processed	539,820	541,000	548,000	550,000	550,000
% Payments collected	99%	99%	99%	99%	99%
# Demand Letters Sent	26,512	21,000	21,500	21,500	22,000

The program faces several challenges, including population growth, a growing number of properties in the County, and new legislative mandates. Meeting important deadlines is crucial, as failure to do so can put the County's funding at risk. The program has been actively seeking more efficient ways to serve its customers in response to these demands. This includes implementing scheduled online property tax payments, payment plans, and introducing an interactive voice response (IVR) communications system.

These efforts are aimed at addressing the increasing demands placed on the program. The performance measures shown above primarily demonstrate the program's workload. PBO will work with the Office to determine appropriate outcomes or service quality measures that connect with the Office's objectives.

VOTER REGISTRATION:

The Voter Registration Program acts as Travis County's Voter Registrar as defined by the Texas Election Code. It is responsible for registering all eligible Travis County residents to vote in federal, state, and local elections. The program's tasks include processing voter registration applications and notices, coordinating with the Texas Secretary of State and Texas Department of Public Safety to manage voter files, and providing outreach voter registration events and training for volunteers.

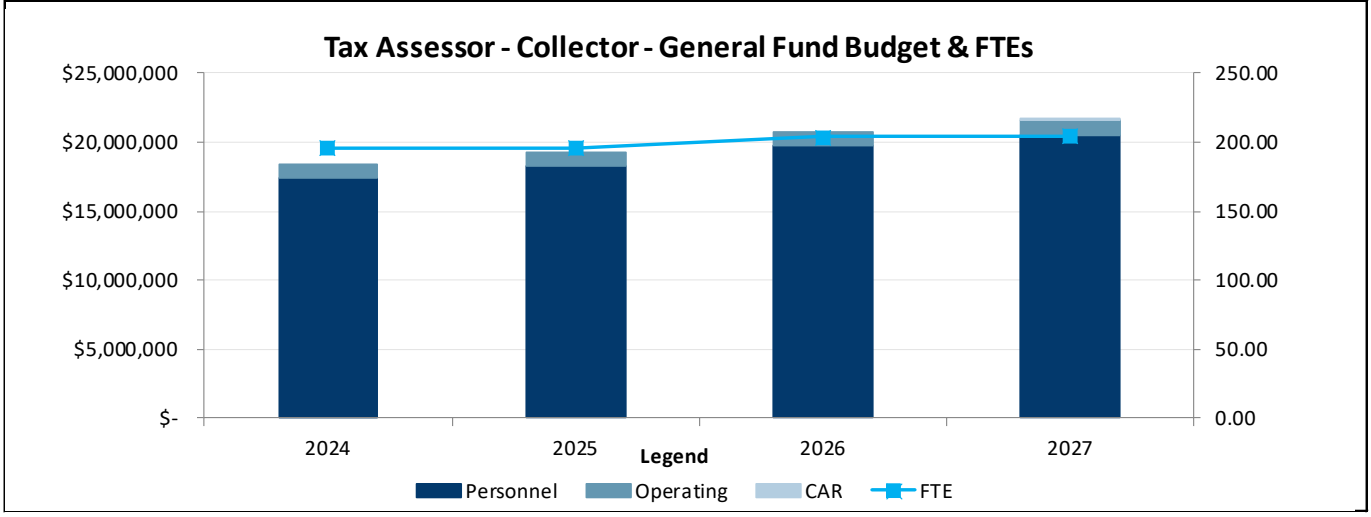
Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Registered voters	1,958,000	1,033,058	1,100,000	1,150,000	1,200,000
Voter outreach events	50	20	50	60	70
Volunteer deputies trained	4,591	2,028	5,000	5,250	5,407

The program's primary outcome is maintaining a higher registered voter rate, which should be realized with the increase in events and trained volunteers as is approximated through the number of registered voters shown above.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	17,432,610	18,214,210	19,731,614	20,525,190	793,576
Operating	934,554	984,905	1,002,828	1,072,141	69,313
Total (Per&Op)	$ 18,367,164	$ 19,199,115	$ 20,734,442	$ 21,597,331	$ 862,889
CAR*	-	-	-	2,940	2,940
Grand Total	$ 18,367,164	$ 19,199,115	$ 20,734,442	$ 21,600,271	$ 865,829
FTEs	195.75	195.75	203.75	204.75	1.00

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Tax Office increased by $865,829 from the FY 2026 Adopted Budget, which is a 4.2 percent increase. The majority of the increase was in the personnel budget related to the FY 2026 Across the Board increase.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 20,707,332**	**$ 27,110**	**$ -**	**$ 20,734,442**	**203.75**	**$ -**
Target Budget Changes						
Compensation & Benefits	482,081	-	-	482,081	-	-
Administrative & Other	-	(27,110)	-	(27,110)	-	-
Total Target Budget Changes	**$ 482,081**	**$ (27,110)**	**$ -**	**$ 454,971**	**-**	**$ -**
FY 2027 Target Budget	**$ 21,189,413**	**$ -**	**$ -**	**$ 21,189,413**	**203.75**	**$ -**
Budget Submission	**$ 21,189,413**	**$ -**	**$ -**	**$ 21,189,413**	**203.75**	**$ -**
Dept Budget Requests						
Programmatic						
Installation of drop box at Ridgepoint Tax Office	-	20,000	-	20,000	-	-
Security Camera Expansion	-	40,000	-	40,000	-	-
Currency Counter	-	5,000	-	5,000	-	-
Tax Mgmt System Business Analyst 2 Contractor	-	-	-	-	-	140,000
PBO Correction - PID Revenue	-	20,023	-	20,023	-	-
Request for Accounting Software	-	-	-	-	-	60,000
Translation and Digital Communications Software	7,500	-	-	7,500	-	-
Request for FTE - Tax Specialist IV	89,724	1,300	2,940	93,964	1.00	-
Programmatic Total	**$ 97,224**	**$ 86,323**	**$ 2,940**	**$ 186,487**	**1.00**	**$ 200,000**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	224,371	-	-	224,371	-	-
Compensation & Benefits Total	**$ 224,371**	**$ -**	**$ -**	**$ 224,371**	**-**	**$ -**
Total	**$ 321,595**	**$ 86,323**	**$ 2,940**	**$ 410,858**	**1.00**	**$ 200,000**
FY 2027 Preliminary Budget	**$ 21,511,008**	**$ 86,323**	**$ 2,940**	**$ 21,600,271**	**204.75**	**$ 200,000**
Change from FY 2027 Target	**$ 321,595**	**$ 86,323**	**$ 2,940**	**$ 410,858**	**1.00**	**$ 200,000**
Change from FY 2026 Adopted	**$ 803,676**	**$ 59,213**	**$ 2,940**	**$ 865,829**	**1.00**	**$ 200,000**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. The Department submitted a 5% reduction proposal of $1,059,471 that would reduce their operating and personnel budget to fulfill this budget submission requirement. However, PBO is not recommending implementing any reduction proposals for Tax Office as part of the FY 2027 Preliminary Budget based on Departmental needs and additional available resources beyond those projected as part of the budget guideline discussions in February 2026.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Tax Office includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $27,110 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for Tax Office includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Tax Specialist IV – Property Tax	$1,300	$89,724	$91,024	1.0	-
Security Camera Expansion	40,000	-	40,000	-	-
PBO Correction – PID Revenue	20,023	-	20,023	-	-
Drop Box – Main Tax Office	20,000	-	20,000	-	-
Translation Services and Digital Communication Software	-	7,500	7,500	-	-
Currency Counter	5,000	-	5,000	-	-
Total Programmatic Recommendations	$86,323	$97,224	$183,547	1.0	-

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Tax Office includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$476,110	$476,110
FY 2027 Health Insurance Rate Increase	-	224,371	224,371
Resources for Elected Official salary adjustments approved by the Commissioners Court in FY 2026.	-	2,098	2,098
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	1,991	1,991
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	1,882	1,882
Total Compensation Changes	$	$652,452	$652,452

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

EARMARKS

In addition to the funding above, the following earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the Office's budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
Tax Management Business Analyst II Contractor	$140,000
Tax Office Accounting Software	60,000
Total Allocated Reserve Earmarks	$200,000

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. They also fail to consider other factors such as inflation or to include the indirect costs of other supporting departments. PBO will focus on fees that have not been updated in several years. The full cost recovery for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2027 will be capped at a 15% increase per direction of the Commissioners Court as part of the adopted FY 2027 Budget Guidelines. This is the same direction provided for FY 2026. This approach will cause the County to take longer to achieve full cost recovery in many of these agreements but will lessen the impact to partner jurisdictions.

VACANT POSITIONS

The Office currently has five total vacancies, out of which the following three positions have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Financial Analyst Lead	30051626	1.0	127	Not posted at this time
Tax Specialist II	30000235	1.0	97	Underfilled as TS I; job posting live closes 4/24/26
Tax Supervisor	30052952	1.0	158	Underfilled as TS IV; job posting live closes 4/23/26
Tax Specialist I	30059966	1.0	82	job posting live; closes 5/7/26
Internal Audit Manager	30000163	1.0	387	job posting live; closes 4/20/26

FUTURE CONSIDERATIONS

Performance Measures

An area for improvement identified during the FY 2027 budget development process is the tracking and reporting of performance measures. PBO noted significant variances between historical service level data, FY 2026 year-to-date results, and FY 2027 projected performance measures.

PBO will be working with the Tax Office to review the data sources and calculation processes used for performance reporting. The goal is to ensure that performance measures are consistently tracked and reported across fiscal years and that any

changes are clearly documented. Improving the consistency and reliability of performance data will strengthen future projections and provide a more accurate representation of operational results. Given that performance measures are a key component of evaluating the Office's needs and supporting budget recommendations, continued refinement of measure tracking and reporting practices will be important during future budget cycles. PBO will continue collaborating with the Tax Office to address identified discrepancies and improve the quality of data submitted through PB3 and used in budgetary recommendations.

Parcel Rate

On June 9, 2026, the Travis County Commissioners Court considered and adopted the Tax Year 2026 parcel fee rate in accordance with Texas Property Tax Code Sections 6.23, 6.24, and 6.27. The parcel fee is used to allocate the costs associated with the County's consolidated property tax collection program among participating tax jurisdictions. The approved Tax Year 2026 parcel fee rate is $2.66 per parcel, an increase of $0.12, or approximately 4.7%, from the current rate of $2.54. The increase reflects updated cost allocations, increasing personnel and operating costs, and continued growth in the number of parcels served through the consolidated collection program.

PID Revenue Collection

Since FY 2020, the Tax Office has collected fees associated with Public Improvement Districts (PIDs) and has been reimbursed for related expenditures. As shown in the table below, PID-related funding has historically been supported through a combination of ongoing and one-time allocations, with one-time funding increasing in recent years as program activity and associated costs have grown. For FY 2027, PID-related revenue is projected at $32,202. Currently, $12,179 of these costs are supported through ongoing funding in the Office's base budget. To fully align expenditures with projected PID revenue, PBO recommends providing $20,023 in one-time funding for FY 2027. PBO will continue to monitor PID revenues and expenditures and will reevaluate the funding structure during future budget cycles to determine whether a larger portion of the funding should be incorporated into the ongoing budget.

Fiscal Year	*Ongoing*	*One time*
2020	$6,725	$-
2021	1,821	-
2022	-	-
2023	3,633	3,000
2024	-	4,540
2025	-	9,437
2026	-	13,910
Base Budget Total	$12,179	$30,887

Item	*One time*
Projected FY 2027 PID Revenue	$32,202
Existing Ongoing Funding in the Base Budget	(12,179)
Recommended Onetime Funding	$20,023

FY 2027 BUDGET REDUCTION ANALYSIS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Office, the amount of the 5% reduction totaled $1,059,471.

The following reduction proposals were not evaluated by PBO because these reductions are not needed at this time. These items may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted positions for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Operating Funds Across Fund Centers	1	$0	$255,203	**$255,203**	-

To meet the required budget reduction target, TCTO proposes a combination of reductions to employee training and travel, office equipment funding, and several historically underutilized operational line items.

Training and Travel Reduction:

TCTO proposes a 5% reduction to conference registrations, seminars, lodging, meals, and other travel-related expenses. While this would help achieve the overall reduction target, it would limit employee access to professional development opportunities, continuing education credits, and certification programs. The department notes that this reduction could negatively affect its goal of increasing staff certification levels and may reduce its ability to stay current with legislative changes, industry best practices, and evolving operational requirements. Over time, certification rates could decline, potentially impacting service quality, compliance, and organizational performance.

Office Equipment Reduction:

The department proposes reducing office equipment funding by $67,998 based on historically low spending levels. While the reduction is not expected to significantly affect current operations, it would decrease flexibility to address unexpected equipment needs and could delay the replacement of aging office furniture and equipment. TCTO notes that deferring these replacements may eventually impact employee ergonomics, workplace safety, productivity, and long-term operational planning.

Reduction of Underutilized and Contingency Funding:

TCTO also identified $182,809 in reductions from several underutilized or contingency-based line items, including legal advisory services, equipment maintenance reserves, miscellaneous operational funds, and voter registration contingency funding that is no longer needed for its original purpose. Although these reductions are not expected to immediately affect core services or mandated programs, they reduce the department's ability to respond to unforeseen operational needs,

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
equipment failures, emerging priorities, and process improvement initiatives. The department cautions that the cumulative loss of these contingency resources could increase operational risk, limit flexibility, and hinder efforts to maintain service quality, customer experience, and long-term modernization objectives.					
Court Collection FC	2	$ 711,810	$ 93,353	**$ 805,163**	8.53
To achieve the required $1.06 million budget reduction, the TCTO proposes eliminating the Centralized Court Collections (CCC) program, the only major function of the Office that is not a statutory responsibility of the Tax Assessor-Collector. Remaining CCC staff would be reassigned to existing vacancies within Property Tax and Motor Vehicles, and associated operating costs would be eliminated. One Business Analyst position would be retained to support court-related systems and coordination during the transition. The Office states that eliminating CCC would reduce centralized court collection services and could temporarily decrease fine and fee collections as responsibilities shift back to courts, clerks, and Justices of the Peace. However, because court collections are not a statutory duty of the Tax Assessor-Collector and alternative collection methods already exist, the Office believes impacts to core tax and motor vehicle services would be minimized while allowing the County to achieve a significant portion of its budget reduction target.					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #3: TAX OFFICE DROP BOX

REQUEST #4: SECURITY CAMERA EXPANSION

REQUEST #5: CURRENCY COUNTER

REQUEST #6: TRANSLATION AND DIGITAL COMMUNICATION SOFTWARE

Program:	Administration			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	72,500	72,500	7,500	7,500
Subtotal	**$ 72,500**	**$ 72,500**	**$ 7,500**	**$ 7,500**
Capital	-	-	-	-
Dpt Total	**$ 72,500**	**$ 72,500**	**$ 7,500**	**$ 7,500**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 72,500**	**$ 72,500**	**$ 7,500**	**$ 7,500**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

ITEM #1 TAX OFFICE DROP BOX

The Tax Office requests $20,000 in one-time funding to install a secure document drop box at the Ridgepoint (Nelda Wells Spears) location. While the drop box has already been purchased, additional funding is needed for installation and related security enhancements, including bollards, lighting, and camera equipment. The request is intended to improve customer service, accessibility, and convenience by providing an alternative method for customers to submit documents outside of normal business interactions. The drop box would primarily serve property taxpayers and individuals submitting voter registration materials, particularly those with mobility challenges or those seeking a quicker drop-off option. The Office believes the project supports County goals related to customer service and operational efficiency while advancing its strategic objective of optimizing Tax Office locations.

If funded, the project would be implemented in coordination with the Facilities Management Department (FMD) and is expected to be completed within two weeks of receiving the required security equipment. Success would be measured by utilization of the drop box and its contribution to improving customer access and service delivery.

ITEM #2 SECURITY CAMERA EXPANSION

The Tax Office requests $40,000 in one-time funding to expand and upgrade camera coverage in key operational areas, particularly those with high transaction volumes and cash-handling activity. Current gaps in surveillance coverage limit visibility, weaken the ability to review incidents, and create challenges in detecting and responding to potential fraud or customer disputes. The Tax Office further highlights that these gaps introduce operational risk and restrict full oversight in certain areas of its facilities. Expanding camera coverage would strengthen accountability, improve operational integrity, and enhance public trust. Improved surveillance would support fraud detection, assist internal investigations, and provide reliable documentation for resolving issues and verifying transactions. The Tax Office also emphasizes alignment with County priorities related to risk management, financial stewardship, and maintaining safe, efficient public service environments.

The Tax Office advises that performance would be measured through expanded coverage of priority areas and increased use of footage to support investigations, customer service issues, and internal reviews. It further notes that implementation would be carried out in coordination with ITS, FMD, and Security, with phased installation over a three- to six-month period following approval.

ITEM #3 CURRENCY COUNTER

The Tax Office requests $5,000 in one-time funding to purchase a spare currency counter for the Ridgepoint Tax Office and precinct locations due to aging and increasingly unreliable equipment. In FY 2026, a currency counter became non-operational at a precinct location, which created operational risk related to the accurate counting and processing of collected funds. The Tax Office advises that, given large daily cash receipts during peak periods, reliable currency counting equipment is essential to ensure accuracy and safeguard County funds. The Tax Office explains that the requested spare unit would allow immediate replacement in the event of equipment failure at any precinct location, reducing downtime and preventing repeated manual recounts or delays in reconciling deposits. Current conditions can lead to inefficiencies when equipment is out of service or awaiting repair, including duplicate counts and processing delays. Success would be measured through accurate daily vault reconciliations, elimination of miscounts, and timely deposits in compliance with statutory requirements. It is anticipated that there will be improved efficiency and reduced operational disruption with the availability of backup equipment. The Tax Office advises that implementation would occur in the first quarter of FY 2027, prior to peak property tax season, to ensure a spare currency counter is available for immediate deployment when needed.

ITEM #4 TRANSLATION AND DIGITAL COMMUNICATION SOFTWARE

The Tax Office requests $7,500 in ongoing funding for two low-cost, high-impact software solutions for FY 2027: a translation software tool and a digital communications platform. The translation software would support specialists in communicating with constituents in more than 220 languages, improving accessibility, reducing language barriers, and enhancing customer service beyond the current Spanish-speaking stipend model. The Tax Office advises that this solution would allow staff to better serve a growing and increasingly diverse population without the need for additional multilingual staffing. The request also includes a digital communications platform to provide proactive, centralized outreach to constituents. Current communication methods are fragmented across print, social media, and website updates, requiring constituents to actively seek information. The proposed platform would enable targeted email communications, improve timeliness of updates, and reduce reliance on costly print mailings, while increasing consistency and measurability of messaging.

These tools support the Office's mission to serve "everyone in Travis County" and align with strategic priorities related to customer service, accessibility, multilingual service delivery, and community engagement. The initiatives would enhance

equity, improve public awareness, and strengthen trust in County services. The Tax Office notes that success would be measured through usage rates, customer satisfaction, engagement metrics (open rates, click-through rates, subscriber growth), and improved communication efficiency. The Tax Office also references comparable success with similar translation tools in other counties, including Denton County, and established industry benchmarks for digital outreach performance. While these tools do not directly affect existing PB-5 performance measures, they are expected to strengthen service delivery outcomes, improve communication effectiveness, and support broader strategic goals around community connection and equitable access to services.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

ITEM #1 TAX OFFICE DROP BOX ($20,000)

PBO recommends $20,000 in one-time funding for the installation of the Ridgepoint Tax Office drop box. The request is a cost-effective enhancement that improves customer access, reduces in-person wait times, and supports accessibility for individuals who are unable to easily access in-building services. Since the equipment has already been purchased and only installation and security components remain, the proposal represents a reasonable investment aligned with customer service and operational efficiency goals.

ITEM #2 SECURITY CAMERA EXPANSION ($40,000)

PBO recommends $40,000 in one-time funding for the expansion and upgrade of camera coverage in key operational areas. Enhanced coverage would strengthen fraud detection, improve incident review capabilities, and support accountability and internal controls. Overall, the proposal aligns with risk management and the protection of County assets and staff.

ITEM #3 CURRENCY COUNTER ($5,000)

PBO recommends $5,000 in one-time funding for the purchase of a spare currency counter. The Tax Office has identified aging equipment and prior equipment failures that resulted in operational disruption and risk in cash-handling accuracy. Given the high daily volume of cash processing, a backup unit is necessary to ensure continuity of operations, prevent delays, and maintain accurate and timely reconciliation of funds. This is a prudent operational safeguard.

ITEM #4 TRANSLATION AND DIGITAL COMMUNICATION SOFTWARE ($7,500)

PBO recommends $7,500 in ongoing funding for a combined multilingual translation software and digital communications platform to enhance customer service and constituent outreach. The request addresses increasing language diversity within the community and reduces reliance on limited Spanish-speaking stipend coverage by enabling real-time communication in multiple languages. It also consolidates fragmented communication methods into a centralized, measurable digital platform that improves consistency, engagement, and accessibility. The combined solution would enhance equity, strengthen public communication, reduce printing costs, and support more timely and effective dissemination of information to constituents.

REQUEST #1: TAX OFFICE ACCOUNTING SOFTWARE

Program:	Accounting Department			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	60,000	-	-	-
Subtotal	**$ 60,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 60,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	60,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 60,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 60,000**	**$ 60,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Tax Office requests funding in the amount of $60,000 as the division migrates to a new enterprise-wide accounting solution. The Tax Offices states that this funding will provide check printing services and additional business functionality that will be required in the new environment. The request includes a one-time cost of $20,000 and a recurring cost of $40,000 with Chase Bank. The Tax Office advises that the new solution must support government fund accounting requirements, ensure compliance with standards, and improve financial transparency, efficiency, and real-time reporting capabilities and has agreed to utilize a current enterprise solution, once configured for use. It states that the Accounting Division manages reconciliation of billions of dollars in accounts receivable, making a highly secure and reliable system critical to mitigating risk, reducing errors, and strengthening financial decision-making.

The desired outcomes include improved data security, fraud prevention through enhanced controls, increased accuracy of financial reporting, improved audit readiness, greater operational efficiency, and real-time visibility into financial data.

BUDGET REQUEST PERFORMANCE MEASURES

No measures have been provided by the Office.

PBO RECOMMENDATION

PBO recommends an earmark of $60,000 ($40,000 ongoing and $20,000 one-time) against the Allocated Reserve for the Tax Office to implement the enterprise accounting system. The current system is nearing the end of its contract term and lacks the functionality, scalability, and security needed to support high-volume governmental fund accounting operations. Given the Accounting Division's responsibility for reconciling billions of dollars in accounts receivable, a modern system is necessary to strengthen internal controls, reduce risk, improve compliance, and enhance financial reporting accuracy and transparency. The proposed solution would improve data security through stronger access controls and logging, support audit readiness, increase operational efficiency, and provide real-time financial visibility to improve decision-making. The Tax Office has coordinated with the Auditor's Office to integrate the needed accounting system within the County's existing SAP systems that can meet operational requirements.

REQUEST #9: TAX SUPERVISOR

Program:	Communications & Training			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	91,560	-	-	-
Operating	3,900	-	-	-
Subtotal	**$ 95,460**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 95,460**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 95,460**	**$ -**	**$ -**	**$ -**
FTEs	**1.00**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Tax Office requests funding for an additional Tax Supervisor position within the Contact Center program to address supervisory workload and reduce the current span of control from 8:1 to a maximum of 6:1. The Tax Office advises that existing supervisors oversee three more direct reports than recommended, limiting their ability to provide effective coaching, performance management, and employee support. The proposed position would enhance supervision for both remote and in-office staff, improve employee development opportunities, and provide more consistent leadership across the program.

The additional supervisor would support the Office's strategic priorities related to human resource management, staff development, and customer service by enabling more meaningful performance evaluations, increasing coaching and training, improving employee engagement, and enhancing supervisor work-life balance. While the Office does not anticipate immediate statistically significant changes to Contact Center performance measures, it notes that enhanced supervision can improve service quality, reduce errors, strengthen compliance, increase employee retention, and help maintain service levels over the long term.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Service Demand	166,848	175,459	160,000	165,000	165,000	160,000
Service Demand Met	156,295	162,026	147,200	151,800	151,800	147,200
Abandoned Calls	10,515	13,412	12,800	13,200	13,200	12,800
Abandoned Percent	6	7.6	8	8	8	8
Service Level Percent	86	76	76	76	73	73

PBO RECOMMENDATION

PBO does not recommend funding for this request. While the Tax Office identifies supervisory workload concerns and notes that the position would reduce the Contact Center span of control from 8:1 to 6:1, the submitted performance measures do not demonstrate a measurable service-level improvement resulting from the additional funding. The projected FY 2027 and FY 2028 performance measures remain unchanged between the base budget and the added funding scenarios, including Service Demand, Service Demand Met, Abandoned Calls, Abandoned Percent, and Service Level Percent.

Specifically, Service Demand is projected at 165,000 under both scenarios, Service Demand Met remains at 151,800, Abandoned Calls remain at 13,200, Abandoned Percent remains at 8%, and Service Level remains at 76%. The Tax Office also acknowledges that the addition of a supervisor is not anticipated to result in statistically significant changes to these measures.

While PBO recognizes the potential qualitative benefits related to employee coaching, supervision, staff development, and workforce support, the request would be strengthened by the inclusion of performance measures that more directly capture the intended outcomes of the position. Given that the Communications & Training Division is responsible for employee development, training, and operational support functions, additional metrics related to employee performance, quality assurance, retention, training effectiveness, customer satisfaction, or escalation rates could help demonstrate the anticipated value and impact of the proposed position.

Given the absence of measurable improvements in the submitted service-level metrics and the County's limited available resources, PBO recommends prioritizing requests with a more direct and quantifiable impact on operational performance, service delivery, or risk mitigation. However, PBO encourages the Tax Office to further develop outcome-based measures for supervisory and training functions in future requests to better demonstrate the operational benefits associated with additional staffing.

REQUEST #10: TAX SPECIALIST IV

Program:	Property Tax Collections			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	87,124	87,124	87,124	87,124
Operating	3,900	3,900	2,600	2,600
Subtotal	**$ 91,024**	**$ 91,024**	**$ 89,724**	**$ 89,724**
Capital	2,940	2,940	-	-
Dpt Total	**$ 93,964**	**$ 93,964**	**$ 89,724**	**$ 89,724**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 93,964**	**$ 93,964**	**$ 89,724**	**$ 89,724**
FTEs	**1.00**	**1.00**	**1.00**	**1.00**

DEPT. SUMMARY OF REQUEST

The Property Tax Collections Division requests funding for one Tax Specialist IV position to serve as a dedicated quality assurance (QA) and training specialist. The Tax Office advises that maintaining a highly trained Tax Specialist workforce is essential given the volume, complexity, and financial impact of the work performed. In 2025, 26 Tax Specialists administered a $6.36 billion property tax levy on behalf of Travis County and 170 taxing entities, processed more than 546,000 payments, resolved over 61,000 taxpayer issues, and maintained a 99% collection rate. Training and oversight are necessary to ensure compliance with statutory requirements and accurate tax administration. Errors or missed deadlines can result in legal action against Travis County, the Tax Assessor-Collector, and contracting taxing entities; hundreds of thousands of dollars in corrective costs; loss of public confidence; and potential impacts to tax collections.

The Tax Office explains that the proposed Tax Specialist IV would support risk mitigation and training functions due to limited supervisory capacity, increasing workload demands, and the need for consistent application of performance and compliance standards. This role will provide an additional layer of oversight necessary to identify errors early, correct performance issues, and reinforce standardized procedures. The Tax Office advises that consolidating these responsibilities into a single dedicated role would improve consistency, reduce confusion among new employees, reduce errors, increase call, email, and in-person customer service quality, provide consistent feedback across multiple teams, increase supervisor time to perform higher level tasks, and shorten the time required for staff to reach full productivity.

The Tax Office further states that this request supports Travis County's goal of being a trusted and well-run county by reinforcing the efficient and effective use of county resources for the community's benefit while also supporting the Tax Office's goals of enhancing team performance, mitigating risk, optimizing training and onboarding processes, and improving customer service. It notes that a more structured QA program would help ensure compliance with Property Tax Code requirements, reduce errors in transactions, and improve the quality and consistency of customer interactions. The position is also intended to support workforce development by creating a pathway for experienced Tax Specialists to expand into advanced subject matter expertise roles and potential future supervisory positions.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Delinquent Collection amounts ALL	255,900,391	304,119,045	255,000,000	315,000,000	320,000,000	325,000,000
Original Tax Roll # Parcels	477,679	482,178	486,000	487,856	493,000	495,000
Original Tax Roll $ Base Levy All Entities	5,851,718,341	6,358,604,865	6,500,000,000	6,421,024,593	6,500,000,000	6,600,000,000
Total Collection Rate TCO	99	99	99	99	99	99

PBO RECOMMENDATION

PBO recommends funding for the Tax Specialist IV FTE. This request addresses a critical operational need within the Property Tax Collections Division. The position would serve as a dedicated quality assurance and training specialist responsible for onboarding, coaching, and monitoring employee performance in an environment where supervisors face significant span-of-control challenges and training responsibilities are currently distributed across multiple staff.

The position directly supports the division's ability to maintain consistent service quality, reduce errors, strengthen compliance with Property Tax Code requirements, and improve employee readiness in a high-volume operational environment. This need is further heightened by the Office's planned Tax Management System modernization effort, which will make the Office payment card industry (PCI) complaint. The transition will require standardized processes, consistent training practices, and staff capable of adapting to future workflow and technology changes. Centralizing quality assurance and training functions in a single subject matter expert would improve accountability, support change management efforts, and allow supervisors to focus on higher-level management responsibilities. Given the division's reliance on accurate customer interactions, statutory compliance, and forthcoming operational and software modernization initiatives, PBO believes this FTE represents a targeted investment in risk mitigation, workforce development, and service delivery rather than an expansion of services.

REQUEST #11: PROPERTY TAX CONTRACTED BA II

Program:	Property Tax Collections			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	140,000	-	-	-
Subtotal	**$ 140,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 140,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	140,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 140,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 140,000**	**$ 140,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Tax Office is requesting $140,000 in one-time funding for a contracted Business Analyst II to support the development of requirements, workflows, documentation, and related analysis necessary to prepare a formal solicitation for a new Tax Management System. The Tax Office advises that the current system, while still operational and cost-effective at under $100,000 annually, is based on legacy technology that has been in place since the 1990s. Although it continues to meet basic operational needs, it no longer fully aligns with current standards for automation, security, integration, and user experience.

The Tax Office explains that this request is intended to support a structured market research and procurement process to evaluate modern system capabilities and ensure any future Tax Management System meets current standards for compliance, security, and customer service. The contracted Business Analyst II would be responsible for gathering and documenting detailed business requirements, mapping existing and future workflows, identifying gaps and inefficiencies, and translating operational needs into procurement-ready documentation. This role would also support coordination with internal stakeholders to ensure consistent input across functional areas and alignment with broader organizational goals.

The Tax Office states that this effort directly supports its strategic priorities related to mitigating risk and enhancing customer experience. From a risk perspective, the Office notes the importance of ensuring any future system meets PCI standards, strengthens security controls, reduces manual processing, and minimizes the potential for error in high-volume financial transactions. From a customer experience perspective, the Office emphasizes the need to modernize both in-person and online payment interfaces to improve accessibility, usability, and overall service efficiency.

The Tax Office further notes that this work is a critical precursor to system replacement and is intended to ensure that the County enters the procurement process with clearly defined requirements and well-documented operational needs, reducing the risk of misalignment between vendor solutions and business expectations.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends an earmark of $140,000 in one-time funding against the Allocated Reserve for the contracted Business Analyst II. PBO recognizes that the Property Tax Collections Division is preparing for a significant and complex system modernization effort involving a long-standing Tax Management System that has been in use since the 1990s. While the current system remains functional and relatively low-cost, it does not fully support modern expectations for automation, security, integration, and customer-facing functionality. A structured and well-defined procurement process is, therefore, an appropriate and necessary step to ensure the County secures a solution that meets current and future operational demands.

The requested Business Analyst II contractor provides dedicated capacity to support this effort without diverting internal staff from ongoing service delivery responsibilities. By focusing specifically on requirements gathering, workflow documentation, stakeholder coordination, and solicitation development, the contractor would help ensure that the resulting procurement reflects accurate, comprehensive, and actionable business needs. This is particularly important in complex enterprise system replacements, where unclear or incomplete requirements can lead to costly misalignment between operational needs and vendor solutions.

BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*Requested FTEs*	*Requested SPWs*
Offline Voter Registration System	2	$	$1,400,000	$	**$1,400,000**	-	-
The Tax Office is requesting funding for an offline voter registration system to ensure continuity of operations, strengthen controlled data handling, and enhance public trust in the election process. The Tax Office advises that in February 2025, Voter Registration migrated from its prior offline system to the Secretary of State's (SoS) TEAM 1.0 system in anticipation of the TEAM 2.0 modernization. However, the TEAM 2.0 platform has not performed as expected, creating operational concerns for both Voter Registration and Elections functions. The Tax Office notes that Travis County is the largest county currently using the SoS-provided TEAM system and does not have an implemented offline backup solution in place for continuity of operations. It further advises that reliance on a fully online system introduces operational risk, particularly during potential system outages, connectivity failures, or periods of system instability during high-volume election cycles. As a result, the Office is requesting funding in FY27 for a planned FY28 implementation, allowing time for a needs assessment, competitive solicitation, and system migration prior to a federal election cycle. The Tax Office states that this request supports its strategic priorities of risk mitigation, operational reliability, and maintaining a secure and compliant election environment. It further emphasizes the importance of maintaining voter and election data integrity, ensuring continuity of operations, and strengthening public confidence in the administration of elections. The proposed system would provide an offline-capable environment with controlled data handling and structured synchronization with the SoS system, ensuring that voter registration data can be maintained and updated even in the event of external system disruptions.							
Bilingual stipends and required testing	5	$22,500	$1,155	$-	**$23,655**	-	-
The Tax Office is requesting fifteen additional bilingual/American Sign Language stipends and the associated tests required for the stipend. This request will increase the Office's ability to serve the Office's diverse population of non-English, Spanish speaking customers in their native language.							
Replacement of end-of-life office furniture	6	$	$294,000	$	**$294,000**	-	-
The Tax Office is requesting funding to replace end-of-life furniture across its main and satellite locations to address safety, productivity, and liability concerns in high-traffic customer service environments. The Tax Office advises that its facilities serve approximately 1 million customers annually for vehicle registrations and titles, collect over $6 billion in taxes, and support the registration of over 800,000 voters, making safe and functional furniture critical to daily operations. The request includes replacement of approximately 220 customer lobby chairs ($44,000) and 50 employee desks and chairs ($250,000). The Tax Office notes that several items are currently beyond their useful life, creating risks related to							

Title of Request	Dept Rank	Ongoing Funding Request Amount	One Time Funding Request Amount	Capital Acquisition Resources Request Amount	Total Request Amount	Requested FTEs	Requested SPWs
instability, ergonomic strain, employee discomfort, and potential customer safety concerns. It further advises that current replacement practices rely on temporary salary savings or deferred maintenance, which is not a sustainable long-term strategy. The Tax Office states that this request aligns with its strategic priority to optimize facilities and ensure safe, accessible, and efficient work environments. It also supports the broader goal of being a trusted and well-run county by maintaining professional, safe, and functional public-facing service areas and improving working conditions for employees. The Office further advises that implementing a structured replacement approach would allow for the systematic assessment of furniture based on condition, safety standards, and cost-effectiveness of repair versus replacement, with a goal of maintaining approximately 15% of inventory within replacement thresholds.							

Technology and Operations (112)

TABLE OF CONTENTS

Technology and Operations (112) **1**

Mission Statement, Strategic Goals, and Functional Area **3**

Programs & Performance Management **4**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **19**

FY 2027 Preliminary Budget Recommendations Summary **20**

Additional Information **23**

FY 2027 Budget Reductions **26**

FY 2027 Budget Requests **29**

Information Technology Services Requests **29**

Request #1: Role Based Access Control 29

Request #2: Maintenance and Software as a Service Agreements Annual Increase 31

Request #9: Enterprise Justice (Odyssey) – MuleSoft Contractor 34

Request #13 & #17: Digital Accessibility 35

Request #21: Data Center Lease Increase 38

Request #25 & #27: Technology Equipment 39

Central Administration Requests **41**

Request #6: HR Additional Support 41

Request #10: Central Postage Increase 43

Request #18: Central Copier Increases 46

Request #22: Rollover Earmarks 47

Request #42: Budget Corrections for Various Software Contracts 49

Office of Security and Protection Requests **51**

Request #3: Additional Vehicles (EP and Support) 51

Request #7: Security Staffing Contract Increase 53

Request #11, #37, Late Request: Executive Protection 54

Request #15: Pref Tech Contract Increase 56

Request #19: Threat Assessment Earmark 57

Request #23: County Rekey – Phase I 59

Request #26: Surveillance Camera Lifecycle 61

Request #28: Electronic Security Systems Coordinators 62
Request #31: Day Shift SOC Coordinator 63
Enterprise Risk Management Requests 64
Request #8: CJIS Compliance Senior Analyst 64
Request #20: Enterprise Risk Management Software & Administrator (FTE) 66
Request #24: Enterprise Risk Management Consultation Services 68
Request #29: ADA Program Earmark 70
Request #41: Budget Corrections Between TOPS and HRMD (Cost Neutral) 72
Technology and Operations Projects 74
Request #P1: Digital Magistration Case Management System and Support – Phase II 74
Request #P2: RMS/JMS Continue Support Staffing 77
Request #P3: IJS Reserve 81
Request #P4: Electronic Health Records Project 83
Request #P6: Justice Systems – Evidence Management & Support Staff 86
Late Request: Public Information Request Enterprise System 94
Budget Requests Not Evaluated by PBO due to Funding Limitations 96

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

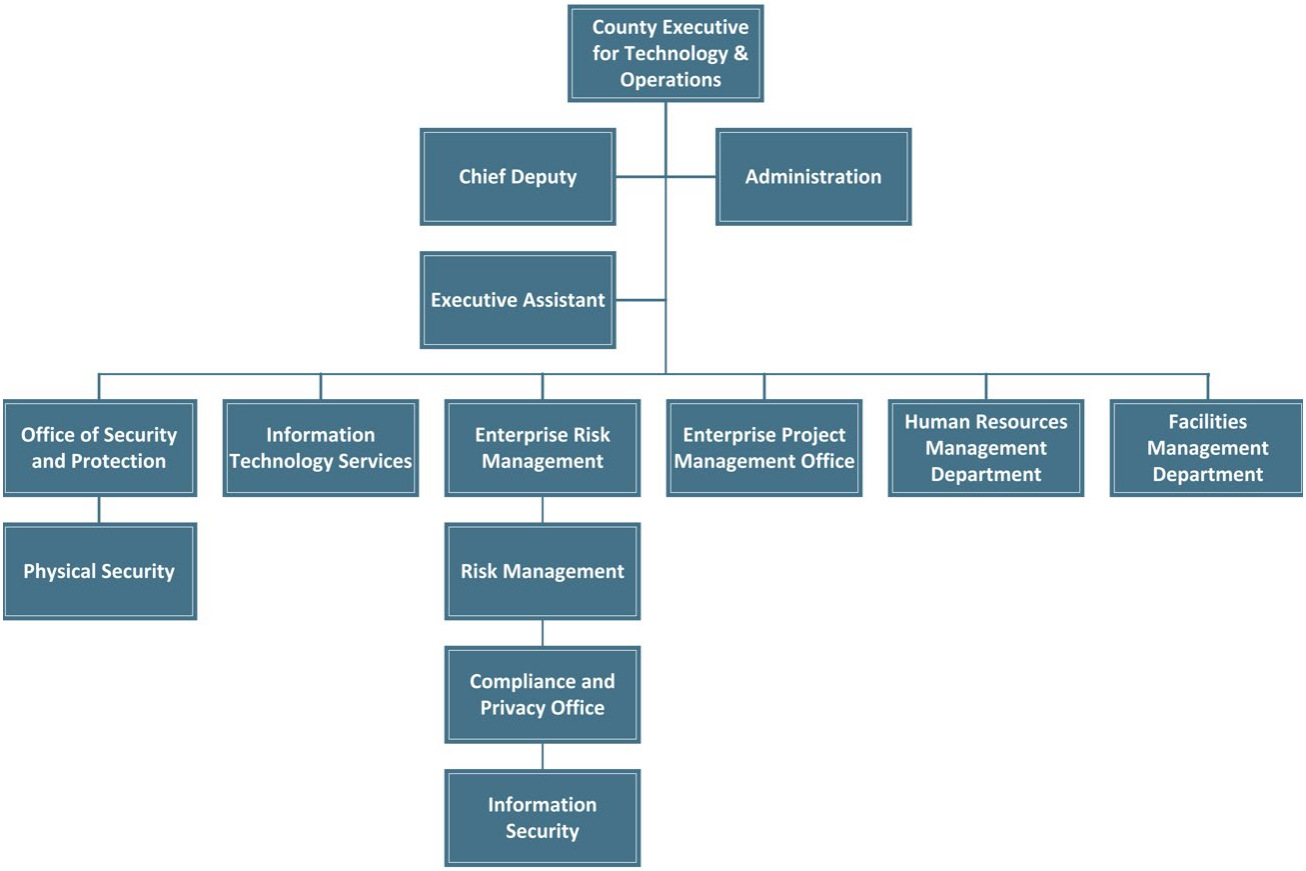
The mission of Travis County Technology and Operations (TOPS) is to provide quality technology and operations services to County officials, departments, and the residents of Travis County in the execution of their functional responsibilities through innovative technology services. ITS is committed to becoming the technology strategic leader and partner for County departments, elected officials, and constituents they serve.

The Department has identified the following departmental goals:

- Ensure access to County services anytime and anywhere, and the support of County departments through reliable information technology;
- Protect County data and resources from unauthorized access by providing secure technology infrastructure and practices;
- Increase County workforce effectiveness through modifications to existing applications and by developing and implementing new technology initiatives;
- Continuously evaluate and improve technology to deliver better business outcomes;
- Assure that County IT infrastructure supports a modern digital workforce; and
- Maintain Travis County compliance with the Health Insurance Portability and Accountability Act and related federal and state medical records privacy laws.

This aligns with the County goal, “Be a trusted and well-run county.”

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Be a trusted and well-run County."

ADMINISTRATION:

The Administration division manages all Human Resources, financial services, purchasing, and administrative support tasks for the Technology and Operations Department (Tech Ops) as a whole. The Division also manages the central computer replacement program and tracks all related capital assets. The division works directly with the Tech Ops County Executive on all longer-term projects and initiatives.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of total Purchase Orders over 90 days	9	0	0	5	5
% of computer devices replaced with no data loss	100	100	100	100	100

This Division notes that more staff time has been devoted to administrative projects in HRMD and FMD as Tech Ops works to become more cohesive. HR duties are becoming more consolidated to support the three core divisions of Tech Ops.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	Approved Amount	FTE Approved/ Filled	Program Results
FY 2026			
HR Specialist & Financial Analyst for OSP Work	$193,437	2.0/2.0	Both positions are filled and have provided much needed support.

PRINT SHOP:

The Print Shop provides printed materials at less cost to the public than other alternatives.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# Days Turnaround	8	0	8	8	8
# Impressions Produced	7,294,627	0	7,000,000	7,000,000	7,000,000

The Print Shop has transitioned from the traditional production printing to more of a service business. Instead of mass production of forms, receipt books, and stationery, the Print Shop provides a broad array of printing solutions. Customers are surveyed on the array of services the Print Shop offers and how well we fill their requests. Customer satisfaction per the customer survey has remained above 90 percent.

OFFSITE STORAGE:

Offsite Storage meets the County's statutory need to maintain and preserve physical records. While the County has several on-site storage facilities, this Division manages the relationship with the offsite storage vendor. Predominantly, this Division coordinates with the County Clerk's Office, Purchasing, and other Departments to manage the transition of records currently stored at Iron Mountain to other locations.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# Cu. Ft. of new boxes of records sent to offsite storage	1,691	1,857	1,500	1,400	1,300

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of cu. ft. permanently removed from storage.	24,989	7,694	2,000	2,000	2,000
Total cu. ft. of records in storage	146,558	140,337	150,000	150,000	150,000

For 25 years, the number of records in storage only increased. The record destruction initiative coupled with countywide imaging and paperless initiatives has limited the growth of records stored offsite.

ARCHIVES:

The Archives is a mandated program under Local Government Code Section 203.003 to manage and preserve County records. The program has two FTEs that review, catalogue, and preserve County documents. The program also manages Travis County History Day. It seeks to preserve as many records as possible each year.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Cu. Ft. Archival Documents Preserved	116	112	125	125	125
History Day	1	1	1	1	1
Researchers/Patrons Served	120	152	120	120	120
# of County/District clerk books digitized	338	337	350	350	350

The Archives program is working with PBO on options to relocate the Archives building.

DOCUMENT IMAGING:

Document Imaging is a mandated program under Local Government Code Section 203.003 to manage and preserve County records. There is discretion as to the specific methods that are most efficient and economical for each record type. The Division makes decisions regarding how to handle document imaging based on the records being preserved, with considerations regarding cost, security, and capacity.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Expunctions and Non-Disclosures	3156	2664	700	700	700
Paper Images Scanned	526,506	880,841	800,000	800,000	800,000
Microfilmed Images Scanned	3,214,570	865,691	1,400,000	1,400,000	1,400,000

The Imaging Lab continues its evolution into a full-service records conversion facility, with more effort directed toward digitizing records that were originally on paper. When the business case supports outsourcing (film processing, diazo microfilm duplication, etc.), those jobs are performed by contract vendors. When security considerations – CJIS clearance requirements in particular – or customer department needs match the capacities for document imaging by County staff, those are the jobs done in the Imaging Lab. Eligible jobs combine long records retention requirements and high reference rates.

ENTERPRISE INFRASTRUCTURE SERVICES:

The Enterprise Infrastructure Services program contains multiple teams that provide services in support of Travis County's information technology systems. They include:

- Applications & Identity Management – manages user identities, application access, and Microsoft 365;
- Endpoint Management – provides support to more than 7,000 devices (desktops, laptops, and mobile devices);
- HelpDesk – answers service calls and tickets to support users by identifying and diagnosing incidents;
- Local Area Network and Wide Area Network – services the internet network supporting Travis County departments;
- Operations – works alongside HelpDesk and provides service to Travis County data centers;
- Site Operations – manages the physical cable and hardware that operates the LAN/WAN network;
- Server Lifecycle Management – manages, builds, and supports the on-premises and cloud data systems; and
- Unified Communications – manages and services the hardware and software used for telecommunications.

The program is the primary way Travis County Offices and Departments work with Information Technology Services and receive support and management of their devices. The infrastructure managed by the program underpins the entirety of the County's information technology systems. The primary goal of each team is to provide timely and effective support for IT systems. This is not a mandated program, but ITS Infrastructure hosts numerous applications used by line departments that have statutory and mandated responsibilities.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Access Self Service	824	-	-	1,000	1,000
Application Management and Patching (Windows)	981	-	-	900	900
Average Talk Time per Agent	12	-	-	9	9
Calls Answered	16,223	-	-	17,000	17,000
Endpoint Management Incidents Closed	3,561	-	-	3,000	3,000
Endpoint Management Incidents Inflow	3,561	-	-	3,000	3,000
Leased Circuit Packet Loss/Throughput	9	-	-	15	15
Network Device Availability/Uptime	99	-	-	99	99
New server builds	102	-	-	15	15
Number of Phones supported	8,646	-	-	8,500	8,500
Operating System Version and Patching (Windows)	6,344	-	-	5,800	5,800
Percentage of Reopened Tickets	1	-	-	1	1
Percentage of Tickets per Call Source Email	31	-	-	-	-
Percentage of Tickets per Call Source Phone	57	-	-	55	55
Percentage of Tickets per Call Source Portal	11	-	-	44	44
Percentage of Tickets per Call Source Walk In	1	-	-	1	1
SSPR Utilization (Unlock Account or Reset Password)	1,428	-	-	1,300	1,300
Server Decommissions	68	-	-	12	12

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Server – Performance (Measured by insufficient resource availability)	-	-	-	-	-
Storage – Performance (Measured by insufficient resource availability)	-	-	-	-	-
Tickets Closed	16,605	-	-	17,500	17,500
Tickets Opened/Closed	1,072	-	-	950	950
Total Call Volume (Inbound/Outbound)	8,599,459	-	-	8,500,000	8,500,000
Total Endpoints supported	10,308	-	-	10,100	10,100
Total Network Devices	2,467	-	-	1,950	1,950
Total virtual servers	1,194	-	-	1,000	1,000
UPS Runtime (Goal 20 minutes)	33	-	-	30	30

The Department primarily monitors the service most of the County offices and departments use through the program and HelpDesk tickets and calls. The Department has replaced its existing service management platform with a new system which should continue to improve the management of calls and tickets in the future.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	Approved Amount	FTE Approved/ Filled	Program Results
FY 2026			
ServiceNow Phase III	$750,000	N/A	As of April 2026, Ondarowave continues to support ServiceNow enhancement requests that exceed internal administrator capabilities, helping expand platform functionality and address complex needs. The vendor has contributed additional expertise and capacity, enabling broader system improvements. The team has also received an updated quote for implementing the Major Incident module to replace PagerDuty and revise incident management processes, and is currently awaiting an appeal decision and IT assessment before proceeding.
FY 2025			
IT Service Management Enterprise Solution (ITSM) Phase II	$678,000	N.A.	County has transitioned to Service Now

ENTERPRISE RISK MANAGEMENT:

The mission of the Information Security & Risk Management department is to safeguard personal and institutional data through a culture of shared responsibility and accountability. It is statutorily mandated to be compliant with HIPAA, PCI DSS, and CJIS regulations.

Security Operations provides threat management, vulnerability management, incident response, and log management. The Information Assurance team provides operation compliance assessments, business and vendor risk assessments, risk registry, and continuity and resilience services.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of cybersecurity risks monitored in the Risk Register	130	283	0	70	50
% participation in Travis County Cybersecurity Awareness training.	100	100	100	100	100
Open vs. Close Ratio	1	134: 149	124:159	1	1
Risk Age (how long does it take to remediate risks)	1	15.48 months	15 months	1	1

The County has consolidated the Information Security and Risk Management functions under a single organizational structure to strengthen enterprise risk management and improve coordination across the organization. By aligning Risk Management with Information Security, the County is enhancing its ability to protect assets, streamline risk oversight, and address emerging operational, financial, and cybersecurity risks in a more integrated manner.

As the threat landscape and regulatory environment continue to evolve, the County is shifting away from traditional, standardized risk management approaches and toward more adaptive, business-aligned security and risk programs. This strategy includes retraining and repositioning staff to better identify and respond to emerging risks, including those associated with new technologies such as generative artificial intelligence. The objective is to integrate cybersecurity and risk management more closely with business operations, supporting both organizational resilience and innovation.

Key initiatives include implementing flexible risk management frameworks, conducting regular risk assessments and tabletop exercises, and strengthening collaboration between operational departments and security professionals. The County also seeks to foster a culture of risk awareness by embedding security and risk management practices into daily business activities and employee decision-making.

Additionally, efforts are underway to enhance risk reporting and transparency by providing stakeholders with more comprehensive information regarding financial risks, loss events, and the County's overall risk profile. These improvements are intended to support informed decision-making, strengthen accountability, and enable more proactive mitigation of enterprise risks.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved/Filled*	*Program Results*
FY 2026			
Information Assurance Contractor to FTE	$124,490	1.0/1.0	Position is filled

MAIL SERVICES:

Mail Services is a non-mandated program for Travis County; however, centralizing mail services brings efficiency to other departments by not requiring separate mail meters and saving administrative staff time.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# Pieces of mail metered annually	650,000	640,823	650,000	650,000	650,000
# Pieces of mail presort	-	237,464	250,000	250,000	250,000

The volume of mail handled by this Division has approached nearly pre-COVID levels after several years of lower mailings. Customer satisfaction surveys continue to reflect a satisfaction score of above 90 percent.

COMPLIANCE AND PRIVACY OFFICE:

The Privacy and Compliance Office has undergone a significant organizational transition through its integration with Information Security and Enterprise Risk Management, resulting in the creation of the Enterprise Risk Management, Compliance, and Privacy (CAP) function. While no new statutorily required services have been added, the merger has expanded the program's responsibilities beyond traditional privacy compliance to include a broader enterprise-wide focus on data protection, risk management, and oversight of technical safeguards and security operations.

The program continues to fulfill its core statutory responsibilities under the Health Insurance Portability and Accountability Act (HIPAA), federal regulations such as 42 CFR Part 2 governing substance use disorder treatment records, and applicable state medical records privacy laws. Key responsibilities include implementing and monitoring compliance with privacy and security requirements, evaluating internal controls, investigating and mitigating risks associated with unauthorized disclosures or breaches of sensitive information, and ensuring the protection of protected health information and other confidential data.

As part of the transition to the CAP model, discretionary services are evolving to support a more comprehensive and risk-based approach to enterprise data protection. The program is expanding its focus on enterprise risk management by strengthening audit and assessment capabilities, enhancing oversight of Business Associate Agreements (BAAs), and increasing workforce training and awareness related to privacy, security, and compliance obligations. Additional audits and risk assessments will be conducted to proactively identify vulnerabilities, improve data protection practices, and support compliance with applicable regulatory requirements.

The integration of privacy, compliance, information security, and risk management functions is intended to improve coordination across the organization, strengthen oversight of both operational and technical controls, and better align data protection efforts with emerging risks and organizational needs. The program will continue to evaluate its effectiveness through ongoing monitoring, stakeholder engagement, and continuous improvement efforts to ensure the County maintains a strong compliance posture while protecting sensitive information and reducing enterprise risk.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of privacy incidents	6	0	15	10	10

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
% employees trained within required 30-day timeframe	92	0	100%	100%	95
Assessments & audits conducted	6	0	110/12	120/15	120/15
Percentage corrective measures or equivalencies implemented	100	0	100	100	98

The program continues to meet statutory requirements for protecting sensitive information while advancing program maturity through enhanced training, risk assessments, incident response activities, compliance monitoring, and alignment with the seven elements of an effective compliance program. These efforts have improved the County's overall compliance posture and risk management capabilities. However, resource constraints continue to affect the pace at which the program can achieve full maturity and expand its services.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	Approved Amount	FTE Approved/Filled	Program Results
FY 2025			
InfoSec Ongoing Contracted Services	$100,000	N/A	These funds were expended on an information security auditing tool
Annual Security Testing and TableTop Exercises	$100,000	N/A	These projects were completed in 2025.

ENTERPRISE PROJECT MANAGEMENT:

The Project Management Office (PMO) oversees the implementation of large, multi-year technology initiatives and assists County departments in meeting mandated technology, data security, and regulatory compliance requirements. Operating under the ITS Service Catalog, the PMO provides project coordination, project management, governance support, budget assessments, and procurement guidance through a standardized and repeatable project management methodology. While the PMO itself is not a statutorily required function, it plays a critical role in helping County departments comply with requirements related to the Health Insurance Portability and Accountability Act (HIPAA), Criminal Justice Information Services (CJIS) standards, Payment Card Industry (PCI) requirements, and the protection of personally identifiable information (PII).

The program's goals include:

- Efficiently and effectively managing the ITS project portfolio;
- Facilitating a governance process to prioritize technology projects across the County; and
- Ensuring projects align with County and ITS strategic plans and objectives.

Recent major accomplishments include the replacement of the County's Integrated Justice System, implementation of law enforcement camera technology, and modernization of the Health and Human Services case management system. Looking ahead, the PMO continues to lead several significant modernization initiatives that support operational efficiency, regulatory compliance, service delivery improvements, and long-term technology sustainability.

Key projects currently underway or in development include:

- Enterprise Project Portfolio Management (PPM) Transition and Modernization: Evaluation and selection of a new enterprise PPM solution to ensure alignment with current and future business needs across County departments. Activities include stakeholder engagement, requirements development, vendor evaluation, procurement support, and implementation planning.
- Records Management System (RMS) and Jail Management System (JMS) Modernization: Replacement of legacy public safety systems with a modern enterprise platform designed to improve records management, reduce manual processes, enhance system integrations, and improve operational efficiency. Vendor selection was completed in FY 2025, with implementation activities beginning in FY 2026.
- Electronic Health Record (EHR) Modernization: Development of a modern EHR platform serving both the Sheriff's Office Medical Division and Employee Health Clinic. The initiative is designed to standardize technology platforms, improve care coordination, strengthen data sharing capabilities, and leverage purchasing efficiencies while maintaining separate environments to meet regulatory requirements.
- Health and Human Services Contract Management Solution: Development of a unified and automated contract management and payment processing system to replace fragmented processes currently used to manage provider contracts and payments, improving efficiency, accountability, and service delivery.
- Magistration Case Management Modernization: Implementation of a cloud-based case management solution to replace paper-based magistration workflows and support expansion of the Counsel at First Appearance (CAFA) program.
- Modernization of the County's Compensation and Classification System: A comprehensive countywide analysis and redesign of compensation and classification practices to ensure equitable, market-competitive, sustainable, and policy-compliant workforce management strategies.

Through these initiatives, the PMO serves as a central partner in advancing enterprise technology modernization, strengthening compliance, improving operational efficiency, supporting data-driven decision-making, and ensuring County technology investments deliver measurable business value and strategic outcomes.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
% of Projects with Completed Integrated project plan	90	95	90	85	85
% of Satisfaction Survey 85 or better on Scale of 100	100	100	90	85	85
% of projects delivered based on original baseline	80	80	80	85	85
Business days for Draft Charter to be written in Intake Once an assignment of PM	0	0	13	13	13

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Business days for Project to be presented to Governance Committee	8	0	0	13	13

Package Name	Approved Amount	FTE Approved/ Filled	Program Results
			FY 2026
Justice Evidence Management, Case Management and Staff Support	$1,461,624	N.A.	The funds have been utilized to support a contractor assisting Application Development with integrations across multiple justice systems, including TechShare, RMS/JMS, and Axon, due to differing project timelines and implementation schedules. Remaining funds are being reserved for professional services related to Axon, TechShare, and Arbitrator to support the planned migration of TechShare on-premise data to Axon Justice Cloud; however, additional funding will likely be required due to higher-than-budgeted vendor costs.
RMS/JMS Project Team Continuation	$1,102,769	2.0/2.0	Both positions hired and actively working on the project.
Enterprise Justice (Odyssey) - Migration to Cloud Services	$417,911	N/A	Tyler has created the AWS sites, the front-end is being tested. Travis County is working on the on-premise replication build. Once completed, developers will begin testing integrations and custom processes. Project is on track for a January 2027 migration/go-live.
PBO Correction - RMS/JMS Systems Analyst Sr. SPWs Year Two	$286,175	N/A	Both positions hired and working on the RMS/JMS project
			FY 2025
Enterprise Project Management Office	$393,799	3.0/3.0	The Enterprise Project Management Office (EPMO) established foundational governance structures, standardized project management methodologies, and formal intake, workflow, and reporting processes to support enterprise project oversight. The program also began implementing countywide project prioritization and visibility practices while introducing a standardized Prosci-based change management framework to improve organizational readiness and project success.
Justice Systems - Evidence Management System, Management & Support	$793,288	2.0/2.0	Operating as planned for DA, CA, PDO, CAPDS

Package Name	Approved Amount	FTE Approved/ Filled	Program Results
Two Project Mgr SPW to FTE for Maintenance of Current Effort	$271,110	2.0/2.0	Positions are filled and supporting the RMS JMS Project
HHS Enterprise Client Management System – Phase IV	$890,471	N/A	The Health and Human Services Enterprise Client Management System (ECMS) project continues to expand functionality in support of the department's goal of operating on a single client management platform. Current efforts include integrating Wraparound Services programs into ECMS and cleaning, deduplicating, and migrating historical client data to create a centralized system for record retention, case management, and reporting.
RMS-JMS Systems Analyst Sr	$291,176	1.0/1.0	Positions are filled and supporting the RMS JMS Project
Law Enforcement Enterprise Cameras System Phase 4	$1,127,838	N/A	The resources were expended for their intended purchases
Electronic Health Records Project Contractors Renewal	$395,200	N/A	Working for a go-live on 2028- all contractors are working towards a new EHR for TCSO and HRMD.

OFFICE OF SECURITY AND PROTECTION:

Security's mission is to create and maintain a friendly, safe, and secure environment for visitors, employees, and contractors through the efficient implementation of effective crime prevention, risk management, and public service programs. Security Services are designed to protect Travis County's proprietary information, assets, and employees. Security Services works to maintain proper operation of life safety and access control systems and equipment for all buildings. Staff also ensures buildings are properly secured at the end of the business day and monitors the properties during non-business hours for burglary, vandalism, fire, and maintenance emergencies. Security Services include: alarm response, awareness training for employees, crime prevention, emergency response, facility design review, first aid and CPR, information security management, operation of surveillance cameras, management of electronic access control systems, policy formulation, risk assessments and mitigation, and internal security counseling.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of County employees completing security/safety training	7,500	7,719	0	7,500	7,500
% of Physical Security Operations Center capabilities	95	98	99	99	99
% of electronic security work orders completed on schedule	95	98	95	95	95

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
% of maintenance and repair orders identified	90	0	0	80	95
% of parking space utilization	100	0	0	100	100
% of staff completing and maintaining professional and industry standards	95	0	0	95	95
Construction schedule variance	10	0	0	10	10
# of Locksmith Services work orders created	548	1,323	2,750	2,750	2,750
% of Locksmith Services work orders completed on schedule	98	90	98	99	99

In FY 2025, the Office of Security and Protection (OSP) achieved several significant accomplishments that strengthened the County's physical security, emergency preparedness, and protective services capabilities. Key operational improvements included upgrading the County's Enterprise Physical Security System, expanding badge office services through the addition of a second badge issuance location at 700 Lavaca, enhancing locksmithing services, and ensuring all OSP officers received certification and training in AED, CPR, First Aid, and Stop the Bleed response techniques.

Two major initiatives further distinguished the program's accomplishments during the year. OSP successfully established and operationalized a dedicated Executive Protection and Intelligence Team, including the development of standard operating procedures, policies, and protocols to support protective operations. The team also expanded partnerships with local, state, and federal law enforcement and security organizations to improve information sharing, threat identification, risk assessment, and mitigation efforts. In addition, OSP deployed advanced protective tools and training designed to enhance the safety and security of Travis County elected officials and judges.

OSP also implemented the Travis County Elected Officials and Judges Security Enhancement Program, a comprehensive initiative focused on reducing personal security risks faced by public officials. The program provides services such as online personal information exposure reduction, residential security assessments, and physical security enhancements designed to improve personal safety. The program has increased participation among elected officials and judges while establishing processes to ensure efficient program administration, stakeholder engagement, and alignment with County security priorities.

Collectively, these accomplishments have strengthened the County's overall security posture, enhanced emergency response readiness, improved protective services for elected officials and judges, and positioned Travis County as a leader in implementing innovative security and executive protection programs.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	Approved Amount	FTE Approved/Filled	Program Results
FY 2026			
Additional security staff, including guard, executive protection team, and locksmith	$1,341,390	3.0/3.0	Positions have been hired.

Package Name	Approved Amount	FTE Approved/Filled	Program Results
Increase in Contract Services for Armed Security	$252,169	N/A	Updated contract has been executed
Electronic Security Maintenance (Pref Tech)	$150,000	N/A	PO has been established and is being used
CFCF - Electronic Security Updates	$200,000	N/A	Procurement in process.
FY 2025			
Corporate Security Office	$1,872,755	5.0/5.0	Renamed Executive Protection Team, the office is fully staffed and supporting the County Judge and other Commissioners

APP DEVELOPMENT AND PRODUCTION SUPPORT:

The Application Development and Production Support Division provides a broad range of technology services that support the County's business operations, public-facing digital services, enterprise applications, and data management needs. The division is responsible for custom application development, enhancement and maintenance of existing applications, onboarding new business processes into existing platforms, and providing technical expertise related to low-code and no-code solutions and system integrations. Through these services, the division develops and supports applications used across County departments, ranging from small operational tools to large enterprise systems that support critical County functions.

The division includes several interconnected service areas. The Digital and Web Services team manages the architecture, design, accessibility, and content management of County websites, including TravisCountyTX.gov and other public-facing web properties. The Application Development team designs, builds, and maintains custom applications that support County operations and service delivery. The Enterprise Data and Analytics team provides database administration, system integration, reporting, and data architecture services that enable data-driven decision-making across the organization. The Enterprise Application Support and Database Services team supports more than 30 enterprise applications and over 50 production servers, including major business systems such as Odyssey, ensuring reliable operations, updates, and ongoing technical support.

Current strategic initiatives focus on modernizing and optimizing the County's technology environment. These efforts include evaluating and upgrading custom applications to current long-term support standards, rebuilding the County's primary website to improve accessibility and user experience, and enhancing compliance with Web Content Accessibility Guidelines (WCAG) standards across all ITS-managed public websites. Additional priorities include establishing standardized business processes and customer service practices, formalizing software and hardware lifecycle management strategies, and improving service delivery through consistent operational procedures.

The division is also advancing the County's data and analytics capabilities through implementation of a modern Power BI reporting architecture, development of enterprise data repositories and reporting platforms, and expansion of analytical tools that support forecasting, trend analysis, and decision-making. To further improve efficiency, the division is pursuing robotic process automation initiatives that reduce manual work, improve data

accuracy, and streamline repetitive business processes. Collectively, these efforts support the County's goals of improving operational efficiency, enhancing digital services, strengthening data governance, and delivering reliable, modern technology solutions to County departments and the public.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of dashboards/visualizations created	0	0	0	15	15
# of enhancements, bug fixes, and automated solutions implemented	0	0	0	15	15
# staff hours on incidents	250	0	0	5,000	5,000
% EDS incidents acknowledged	1	0	0	1	1
% EDS restored P1 within 2 hours	1	0	0	1	1
% EDS restored P2 within 4 hours	3	0	0	3	3
Average # of hours to resolve incidents	7	0	0	50	50
Feature cycle time in days	60	0	0	61	60
Number of applications developed and placed into the cloud	3	0	0	3	3
Number of legacy applications migrated to the cloud	0	0	0	5	5
Number of new websites	0	0	0	10	10
Number of technical document publications	52	0	0	125	125
Number of website major enhancements	45	0	0	40	40
Total # of Priority1 & 2 Incidents	34	0	0	50	50
Total staff hours spent on Priority Incidents	250	0	0	120	120

The Application Development and Production Support Division measures performance through data captured in the County's ServiceNow IT Service Management platform, which tracks service requests, incidents, changes, application modifications, maintenance activities, bug fixes, and new development efforts. The division also monitors key operational metrics related to database and enterprise application performance, including system availability, server inventory, disk utilization, memory utilization, and proactive database tuning activities. These measures provide insight into the reliability, responsiveness, and effectiveness of the County's application and data management environment. In recent years, the division has improved its ability to leverage operational data as business intelligence, allowing for more informed decision-making, performance monitoring, and resource planning. Through ongoing tracking of service delivery metrics and infrastructure performance indicators, the division continues to support the availability, stability, and optimization of critical County applications, databases, and digital services.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

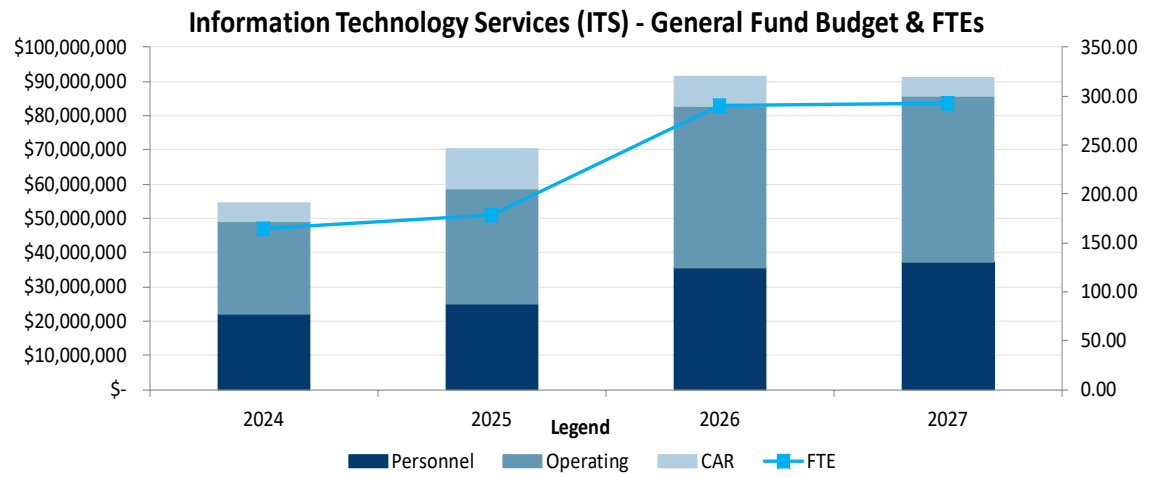
Package Name	*Approved Amount*	*FTE Approved/Filled*	*Program Results*
FY 2026			
Web Accessibility & Modernization - Year 2	$1,078,700	N/A	This project has begun and is proceeding.
Intranet Packaged Solution	$250,000	N/A	Proceeding to contract negotiations.

Package Name	*Approved Amount*	*FTE Approved/Filled*	*Program Results*
Formerly LFRF Funded Applications Mgr. SPW to FTE	$187,290	1.0/1.0	Position is filled and working on the web team.
FY 2025			
Web Accessibility & Modernization (SPW)	$1,285,522	1.0/1.0	This project has begun and is proceeding.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	22,323,262	25,006,698	35,610,035	37,243,239	1,633,204
Operating	26,842,008	33,845,507	47,340,512	48,561,172	1,220,660
Total (Per&Op)	$ 49,165,270	$ 58,852,205	$ 82,950,547	$ 85,804,411	$ 2,853,864
CAR*	5,231,400	11,376,999	8,459,272	5,283,656	(3,175,616)
Grand Total	$ 54,396,670	$ 70,229,204	$ 91,409,819	$ 91,088,067	$ (321,752)
FTEs	165.00	179.00	290.50	292.50	2.00

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for the Technology and Operations Department decreased by $321,752 from the FY 2026 Adopted Budget, which is a 0.4 percent decrease. Although there were increases in both the personnel and operating budget, these increases were offset by a larger decrease in the capital budget, resulting in a slight overall decrease.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 77,326,577**	**$ 5,623,970**	**$ 8,459,272**	**$ 91,409,819**	**290.50**	**$ -**
Target Budget Changes						
Compensation & Benefits	895,182	-	-	895,182	-	-
Administrative & Other	-	(5,623,970)	(8,459,272)	(14,083,242)	-	-
Total Target Budget Changes	**$ 895,182**	**$ (5,623,970)**	**$ (8,459,272)**	**$ (13,188,060)**	**-**	**$ -**
FY 2027 Target Budget	**$ 78,221,759**	**$ -**	**$ -**	**$ 78,221,759**	**290.50**	**$ -**
Budget Submission	**$ 78,221,759**	**$ -**	**$ -**	**$ 78,221,759**	**290.50**	**$ -**
Dept Budget Reductions						
Trunk Lines	(200,000)	-	-	(200,000)	-	-
Microfocus	(544,446)	-	-	(544,446)	-	-
Total	**$ (744,446)**	**$ -**	**$ -**	**$ (744,446)**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
CJIS Compliance Senior Analyst	169,495	-	2,600	172,095	1.00	-
Role Based Access Control	-	350,000	-	350,000	-	-
HR Additional Support	92,904	-	2,600	95,504	1.00	-
Enterprise Justice (Odyssey) – MuleSoft Contractor	-	75,000	-	75,000	-	-
Central Postage Increase	300,000	-	-	300,000	-	-
Phase 2 Digital Accessibility	-	628,320	-	628,320	-	-
Central Copier Increases	189,778	-	-	189,778	-	-
Lease Increase for Data Backup	243,134	-	-	243,134	-	-
Enterprise Lite Project Management Software	-	-	-	-	-	577,399
Endpoint Privileged Access Management	-	-	-	-	-	350,000
Enterprise Risk Management Consultation Services	-	200,000	-	200,000	-	-
ITS End of Life Hardware	-	-	4,500,686	4,500,686	-	-
Server and Storage Growth	-	-	775,000	775,000	-	-
Budget Corrections Between TOPS and HRMD - General Fund Operating (TOPS)	(96,765)	-	-	(96,765)	-	-
Digital Magistration Case Management System & Support Phase II	-	605,280	-	605,280	-	-
RMS/JMS Continue Support Staffing	-	1,254,136	-	1,254,136	-	-
Electronic Healthcare Records Project	-	1,576,020	-	1,576,020	-	3,168,392
Insurance Premiums, Bonds, and Brokerage Fees (GF)	175,042	-	-	175,042	-	-
Raising Travis County (RTC) System and Resources	-	-	-	-	-	650,000
Maintenance and Software as a Service Agreements Annual Increases	2,099,153	-	-	2,099,153	-	-
Accessibility QA Analyst SPW	-	128,644	2,770	131,414	-	-
American Disabilities Act (ADA) Improvements	-	-	-	-	-	4,000,000
Public Information Request Enterprise System	-	-	-	-	-	219,000
Justice Systems - Evidence Management & Support Staff	-	-	-	-	-	2,149,500
Programmatic Total	**$ 3,172,741**	**$ 4,817,400**	**$ 5,283,656**	**$ 13,273,797**	**2.00**	**$ 11,114,291**
Compensation & Benefits						
FY 2027 FICA Cap Increase	803	-	-	803	-	-
FY 2027 Healthcare Increase (8%)	319,511	-	-	319,511	-	-
Compensation & Benefits Total	**$ 320,314**	**$ -**	**$ -**	**$ 320,314**	**-**	**$ -**
Administrative & Other						
PBO Correction - TOPS County Executive Salary	16,643	-	-	16,643	-	-
Administrative & Other Total	**$ 16,643**	**$ -**	**$ -**	**$ 16,643**	**-**	**$ -**
Total	**$ 3,509,698**	**$ 4,817,400**	**$ 5,283,656**	**$ 13,610,754**	**2.00**	**$ 11,114,291**
FY 2027 Preliminary Budget	**$ 80,987,011**	**$ 4,817,400**	**$ 5,283,656**	**$ 91,088,067**	**292.50**	**$ 11,114,291**
Change from FY 2027 Target	**$ 2,765,252**	**$ 4,817,400**	**$ 5,283,656**	**$ 12,866,308**	**2.00**	**$ 11,114,291**
Change from FY 2026 Adopted	**$ 3,660,434**	**$ (806,570)**	**$ (3,175,616)**	**$ (321,752)**	**2.00**	**$ 11,114,291**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5 percent of their FY 2027 Target Budget along with explanations of the implications of such cuts. This

will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Department, the amount of the 5 percent reduction totaled $3,911,088.

PBO is recommending implementing the following reduction proposals for Technology and Operations as part of the FY 2027 Preliminary Budget:

Budget Reduction Recommendations	*Ongoing*	*Total*	*FTEs*
The central Truck Lines account pays for all unified communications expenses except cellular phones. Over the years, digitization of land line accounts as well as moving to a different ATT contract on a purchasing cooperative has reduced costs and we can reduce the trunk lines budget accordingly. This reduction of the centrally budgeted Tunk Lines account totals $200,000 in ongoing operating funding.	$(200,000)	$(200,000)	-
MicroFocus is a software product that provides external authentication for attorneys for the Court's Attorney Management Portal. It also allows password syncing across the Microsoft Active Directory domains for ITS and the County Clerk. ITS is working on moving those services to existing capabilities within its Microsoft tenant which would make the renewal of Microfocus unnecessary going forward.	(544,446)	(544,446)	-
Total Budget Reduction Recommendations	$(744,446)	$(744,446)	

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Technology and Operations includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $14,083,242 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for Technology and Operations includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Maintenance and Software as a Service Agreements Annual Increase	$-	$2,099,153	$2,099,153	-	-
Electronic Healthcare Records Project	1,576,020	-	1,576,020	-	-
RMS/JMS Continue Support Staffing	1,254,136	-	1,254,136	-	5.0
Phase 2 Digital Accessibility	628,320	-	628,320	-	-
Digital Magistration Case Management System & Support Phase II	605,280	-	605,280	-	-
Role Based Access Control	350,000	-	350,000	-	-
Central Postage Increase	-	300,000	300,000	-	-
Lease Increase for Data Backup	-	243,134	243,134	-	-
Enterprise Risk Management Consultation Services	200,000	-	200,000	-	-
Central Copier Increases	-	189,778	189,778	-	-

Programmatic Recommendations	One Time	Ongoing	Total	FTEs	SPWs
Insurance Premiums, Bonds, and Brokerage Fees (GF)	-	175,042	175,042	-	-
CJIS Compliance Senior Analyst	-	169,495	169,495	1.0	-
Accessibility QA Analyst SPW	128,644	-	128,644	-	1.0
HR Additional Support	-	92,904	92,904	1.0	-
Enterprise Justice (Odyssey) – MuleSoft Contractor	75,000	-	75,000	-	-
Budget Corrections Between TOPS and HRMD - General Fund Operating (TOPS)	-	(96,765)	(96,765)	-	-
Total Programmatic Recommendations	$4,817,400	$3,172,741	$7,990,141	2.0	6.0

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for Technology and Operations includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	One Time	Ongoing	Total	FTEs
PBO Correction – TOPS County Executive Salary	$-	$16,643	$16,643	-
Total Administrative and Other Funding Changes	$	$16,643	$16,643	

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Technology and Operations includes the following changes related to compensation and benefits:

Compensation Changes	One Time	Ongoing	Total
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$888,987	$888,987
FY 2027 Healthcare Increase (8%)	-	319,511	319,511
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	4,363	4,363
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	1,882	1,882
FY 2027 FICA Cap Increase	-	803	803
Total Compensation Changes	$	$1,215,496	$1,215,496

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

CAPITAL FUNDING

Capital Acquisition Resources (CAR) funding in the FY 2027 Preliminary Budget totals $5,275,686 for the Department. There was a reduction of $8,459,272 to remove one-time funding for prior year capital funded projects. This is a net

$3,183,586 compared to the amount budgeted in the FY 2026 Adopted Budget. FY 2027 Preliminary Budget recommended CAR funding includes:

Capital Funding Recommendations	*Total*
ITS End of Life Hardware	$4,500,686
Server and Storage Growth	775,000
Total Capital Funding Recommendations	$5,275,686

EARMARKS

In addition to the funding above, the following Earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the Department's budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
Justice Systems -Evidence Management & Support Staff	$2,149,500
Raising Travis County (RTC) System and Resources	650,000
Endpoint Privileged Access Management	350,000
Public Information Request Enterprise System	219,000
Enterprise Lite Project Management Software	149,629
Total Allocated Reserve Earmarks	$3,518,129

Recommended CAR Reserve Earmarks	*Total*
Electronic Healthcare Records Project	3,168,392
ADA Program Earmark	4,000,000
Enterprise Lite Project Management Software (CAR)	427,770
Total CAR Reserve Earmarks	$7,596,162

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. They also fail to consider other factors such as inflation or to include the indirect costs of other supporting departments. PBO will focus on fees that have not been updated in several years. The full cost recovery for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2027 will be capped at a 15 percent increase per direction of the Commissioners Court as part of the adopted FY 2027 Budget Guidelines. This is the same direction provided for FY 2026. This approach will cause the County to take longer to achieve full cost recovery in many of these agreements but will lessen the impact to its partner jurisdictions.

Tech Ops has one revenue-generating contract with the Travis County Housing Authority to provide ITS Services. The contract amount is increasing from $39,105 to $40,000, which is based on cost recovery.

VACANT POSITIONS

The Department currently has 11 total vacancies, out of which the following 5 positions have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Applications Mgr	30000352	1.00	285.00	Interviewing- Functional Title is Technology Assessment Program Manager
Reprographics Production Tech	30056880	1.00	236.00	Conditional Offer made– hope to onboard in May
Support Services Supervisor	30005215	1.00	234.00	Interviewing- Functional Title Technology Policy Coordinator
Executive Asst	30000325	1.00	173.00	Holding for New County Exec to Hire
Building Security Guard	30056899	1.00	125.00	Interview Stage– Expect to Onboard in May

The Department has been successful in filling many of its long-term vacancies.

FUTURE CONSIDERATIONS

The County continues to advance several major initiatives that align with its mission to be a place "where all people can thrive with dignity and respect," with ongoing implications for operational planning and future resource needs. Key efforts include continued support for the Diversion Center planning and design contract and the Counsel at First Appearance initiative, both of which remain critical to improving justice system outcomes and service coordination.

In the technology space, the Information Technology Service Management (ITSM) project has completed Phase I, with Phase II underway in FY 2026, signaling continued evolution toward improved service delivery, workflow standardization, and enterprise IT governance. Similarly, Facilities Management has completed the first phase of the Capital Renewal Planning System, with continued development expected as the system matures to better support long-term asset planning and infrastructure management.

The Office of Security and Protection has successfully implemented key staffing enhancements and launched both the elected officials and judges security program and a full-time executive protection program, establishing a stronger foundation for ongoing security operations and expanded protective services.

Additionally, organizational investments in leadership development within Human Resources and Facilities Management have strengthened departmental capacity and positioned these functions for continued success. Across all areas, TOPS continues to support Countywide operations by maintaining critical systems and infrastructure, while placing increased emphasis on customer service, operational support, and continuous improvement to meet evolving organizational needs.

Lastly, PBO notes that each year significant ongoing investments are made related to vendor maintenance agreements that provide hardware and software maintenance which include provisions for annual escalations. Currently, there are 174 maintenance agreements and software-as-a-service (SaaS) contracts covering Travis County hardware and software for which Information Technology Services (ITS) within TOPS is responsible. The FY 2027 Target Budget for these agreements and contracts totals $27,122,840, which is inclusive of $3,052,897 in additional ongoing resources invested in FY 2025, $3,025,553 in FY 2026, and it is anticipated that an additional $2,099,153 in ongoing resources will be needed in FY 2027, which would raise the total ongoing budget to $29,221,993 for this

purpose. PBO understands that these hardware and software agreements protect mission-critical systems across the County, however further discussions will need to occur between PBO, TOPS, County Departments, and the Commissioners Court regarding these costs as resources are expected to become scarcer.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5 percent of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Technology and Operations Department, the amount of the 5 percent reduction totaled $3,911,088.

The following reduction proposals were not evaluated by PBO because these reductions are not needed at this time. These items may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
OSP Contracted Services	002	$0	$100,000	**$100,000**	-
This proposal would reduce the contracted services line in Office of Security and Protection by $100,000.					
Eliminate Central Paper Budget	003	$0	$164,845	**$164,845**	-
Eliminate the Central Paper budget and have all offices and departments pay for their copy paper within their own office supply budget. The main impact is that offices and departments would have to be more mindful of their paper usage and order more for themselves in a timely manner. This would shift costs to other departments and may be tough for very small departments with small office supply budgets.					
Gartner	005	$0	$517,280	**$517,280**	-
Eliminate funding for the 3rd year of the current contract with Gartner. Gartner is a leading American research and advisory firm that provides insights, advice, and tools to help organizations make informed business and technology decisions.					
Zoom	006	$0	$51,887	**$51,887**	-
This would eliminate funding for the FedRamp Government Zoom licenses currently budgeted within the Central Maintenance and Software as a Service Budget.					
Azure	007	$0	$100,000	**$100,000**	-
This would reduce funding for Azure in the Central Maintenance and Software as a Service budget by $100,000. TOPS would propose "charging back" departments for their usage.					
DocuSign	008	$0	$713,730	**$713,730**	-
Docusign, Inc. is an e-signature software platform that provides products for organizations to manage electronic agreements with electronic signatures on different devices. It is widely used throughout the County. There are					

Title of Reduction	Dept Rank	Ongoing Personnel	Ongoing Operating	Total Reduction Amount	Estimated FTE Impact
alternative software solutions that are less expensive but would need to be studied to see if they would integrate with all County functions.					
Expo and Wilson Parke Contracted Security	009	$0	$362,653	**$362,653**	-
This proposal would eliminate contract armed security at the Expo Center and Wilson Parke building. These locations are being monitored via cameras and other County staff as needed. OSP is working on a new contract with L&P Global and Watchman Service for improved security.					
PrefTech Reduction	010	$0	$146,277	**$146,277**	-
The Office would aim to reduce spending with Preferred Technologies, which handles all security cameras and card reader maintenance and repair. There are multiple work orders with PrefTech on a monthly basis. They handle every camera and card reader in the County. Only critical and high work orders will be completed. Stakeholders with medium-to-low requests will not be addressed.					
Print Shop Reduction	011	$227,259	$289,346	**$516,605**	3.0
Reduce almost all in-house printing and staff and move toward a decentralized contracted print model. This would eliminate 3-4 positions in Print Shop and almost all the supply and machine lease budget. All print jobs would need to be outsourced. Reducing in-house print shop capacity and relying primarily on external vendors will result in longer turnaround times and higher costs, particularly given the high volume of requests currently handled internally. The in-house operation prioritizes and processes large workloads efficiently, including urgent or last-minute jobs, and deliver orders quickly. Vendors, however, must balance multiple clients and fixed production schedules, making it more difficult to meet tight deadlines or respond quickly during peak demand.					
Enterprise PMO	012	$481,657	$11,711	**$493,368**	3.0
Eliminating the Enterprise Project Management Office (EPMO) would likely result in the suspension, delay, or cancellation of active countywide initiatives due to the loss of dedicated project management resources. The County would also lose its centralized governance structure for project intake, prioritization, and portfolio oversight, increasing the risk of competing priorities, uncoordinated execution, and reduced visibility into enterprise efforts. Project management responsibilities would be redistributed to departmental staff with limited capacity or existing ITS resources, potentially affecting other technology projects, while implementation of a countywide project management platform would be delayed despite the impending discontinuation of the County's current tool, leading departments to rely on decentralized processes and reducing organizational standardization.					

The following reduction proposals were evaluated by PBO because the Department indicated in their budget submission that there wouldn't be an impact on their operations if these funds were reduced. PBO recommends the following reductions to the Department's ongoing budget.

DEPT. SUMMARY OF REDUCTION

The central Truck Lines account pays for all unified communications expenses except cellular phones. Over the years, digitization of land line accounts as well as moving to a different ATT contract on a purchasing cooperative has reduced costs and the trunk lines budget can be reduced accordingly. This reduction of the centrally budgeted Trunk Lines account totals $200,000 in ongoing operating funding.

BUDGET REDUCTION PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends a $200,000 reduction in the ongoing operating budget for the Trunk Lines account in Funds Center 1120040001 and Commitment Item 511740 as part of the FY 2027 Preliminary Budget.

DEPT. SUMMARY OF REDUCTION

MicroFocus is a software product that provides external authentication for attorneys for the Court's Attorney Management Portal. It also allows password syncing across the Microsoft Active Directory domains for ITS and the County Clerk. ITS is working on moving those services to existing capabilities within the County's Microsoft tenant, which would make renewal of the MicroFocus contract unnecessary. This reduction proposal totals $544,446 in ongoing operating funding.

BUDGET REDUCTION PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends a $544,446 reduction in the ongoing operating budget for MicroFocus in Funds Center 1120020001 and Commitment Item 511671 as part of the FY 2027 Preliminary Budget. ITS is working on moving the services provided by MicroFocus (contracted amount) to existing capabilities within the Microsoft tenant which would make the renewal of Microfocus unnecessary going forward.

FY 2027 BUDGET REQUESTS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

INFORMATION TECHNOLOGY SERVICES REQUESTS

REQUEST #1: ROLE BASED ACCESS CONTROL

Program:	Enterprise Infrastructure Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	350,000	350,000	-	-
Subtotal	**$ 350,000**	**$ 350,000**	$ -	$ -
Capital	-	-	-	-
Dpt Total	**$ 350,000**	**$ 350,000**	$ -	$ -
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	$ -	$ -	$ -	$ -
Dpt Total + Earmarks	**$ 350,000**	**$ 350,000**	$ -	$ -
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

ITS is requesting $350,000 in one-time operating funds for software licenses and professional services to implement a countywide role-based access control (RBAC) framework that standardizes how user access is assigned and managed across systems. Currently, access management relies on decentralized, manual processes that create inconsistent permissions, increase administrative workload, delay onboarding and offboarding, and elevate cybersecurity and compliance risks. Implementing RBAC would align system access with employees' job responsibilities, strengthen security through least-privilege access, improve the speed and accuracy of user provisioning and deprovisioning, reduce IT administrative burden, and enhance audit and compliance capabilities through centralized, scalable, and auditable access governance.

This project will implement a centralized role-based access control RBAC framework across the County's critical information systems. RBAC is a security model that assigns system access based on defined job roles rather than individual user accounts, ensuring users receive only the access necessary to perform their duties (often referred to

as “least privilege”). The scope includes assessment, design, implementation, and ongoing governance of access controls, and may extend beyond FY 2027 as additional systems are onboarded.

Key phases of the project include:

- Assessment and Discovery: Inventorying existing systems, applications, and user access models to identify gaps and inconsistencies.
- Role Design and Mapping: Defining standardized roles aligned to job functions and mapping current user permissions to those roles.
- Technology Implementation: Procuring and configuring software tools to automate access provisioning, deprovisioning, and auditing. This may include integration with identity management systems (systems that manage user identities and authentication) and directory services (centralized systems that store user and group information, such as Active Directory).
- System Integration: Phased onboarding of priority systems, followed by expansion to additional applications and services over time.
- Governance and Training: Establishing policies, procedures, and oversight processes for maintaining roles and access, along with training for administrators and business units.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $350,000 in one-time operating funds for software licenses and professional services to implement a countywide Role-Based Access Control (RBAC) framework across Travis County.

Currently, Travis County’s access control is not consistent County-wide. The Department states that user access is managed through a combination of manual processes and system-specific permissions. This is a decentralized form of access control which provides flexibility but also results in inconsistent access levels, increased administrative overhead, and elevated risk. RBAC would provide a structure that assigns permissions of roles that align with job functions, which will aid in provisioning, deprovisioning, and auditing of user access as the organization continues to grow.

ITS has confirmed with PBO that there are no ongoing costs associated with this request. However, PBO acknowledges that as ITS begins implementation, there may be additional costs that arise beyond the original $350,000 one-time allocation. PBO will continue to work with ITS in FY 2027 and beyond to ensure that any additional resources that may be needed are in place, depending on funding availability.

REQUEST #2: MAINTENANCE AND SOFTWARE AS A SERVICE AGREEMENTS ANNUAL INCREASE

Program:	Administration			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	2,099,153	2,099,153	2,099,153	2,099,153
Subtotal	**$ 2,099,153**	**$ 2,099,153**	**$ 2,099,153**	**$ 2,099,153**
Capital	-	-	-	-
Dpt Total	**$ 2,099,153**	**$ 2,099,153**	**$ 2,099,153**	**$ 2,099,153**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 2,099,153**	**$ 2,099,153**	**$ 2,099,153**	**$ 2,099,153**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Each year Technology and Operations "zero-based" budgets the annual cost to maintain and support various hardware and software maintenance agreements as well as software as a service annual renewal. These agreements also include provisions for repair services when systems are experiencing problems. The hardware and software systems that these agreements protect are mission-critical systems that are conducting business for all elected officials and Travis County user departments.

The highlights of this year's budget request include:

Decreases include:

- Odyssey Migration to Cloud – $417,911
- DUO Security/Telephony – $334,978
- Microsoft EA – $300,000
- NetMotion – $150,000
- Beyond Trust Password Safe – $124,202
- Navex Policy Tech Software – $75,283
- Netwrix Auditor – $67,000
- Techshare Magistration – $62,700
- Microsoft Premier Standard – $42,000
- Techshare Prosecutor – $40,000

Increases include:

- Axon Body Worn Camera – $823,153
- Enterprise Justice – $611,103
- Isilon Dell Storage – $460,000
- Infoblox Subscriptions – $194,500
- Proofpoint Enterprise Edition – $175,000
- Power DMS – $131,205

- ITSM Service Now – $122,000
- Cisco Smartnet – $100,000
- Justice Case – $100,000

Vendor maintenance agreements that provide hardware and software maintenance include provisions for annual escalations. There are 174 maintenance agreements and software-as-a-service (SaaS) contracts covering Travis County hardware and software for which ITS is responsible.

These agreements include provisions for repair services when systems are experiencing problems. The hardware and software systems that these agreements protect are mission-critical systems that are conducting business for elected officials and Travis County user departments.

For budget purposes, some of these agreements have been increased based upon historical estimates or escalation provisions included in the applicable contracts. Additionally, the cost has decreased for the removal or change of hardware and software to these agreements and increased for other items. The most significant components (greater than $40K) of the requested changes for the upcoming fiscal year are shown below:

- Axon Body Worn Camera – $823,153
- Enterprise Justice – $611,103
- Isilon Dell Storage – $460,000
- Infoblox Subscriptions – $194,500
- Proofpoint - Enterprise Protection – $175,000
- Power DMS – $131,205
- ITSM Service Now – $122,000
- Cisco SmartNet– $100,000
- Justice Case – $100,000
- Digital Guardian – $95,000
- Netwrix Auditing Tool – $90,000
- Privalege Access Mgmt./Delinea – $70,000
- Solarwinds – $58,000
- GAATN – $53,448
- SAFE Security – $53,000
- Tiburon - IJS/CMS System – $52,899
- SoftCode Civil Serve – $46,401
- VertiQ – $40,000

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $2,099,153 in ongoing operating resources for the annual cost to maintain and support various hardware and software maintenance agreements as well as software as a service annual renewal as part of the FY 2027 Preliminary Budget.

PBO notes that the largest increase highlighted by the department of $823,153 for “Axon Body Worn Camera” is part of an existing contract. This increase is not inclusive of the separate budget request (Request #P6) to fund Axon platform enhancements to address appropriate licensing, evidence storage limitations, and software and hardware enhancements. PBO also notes that additional $33,700 is also included for “Axon Evidence Management System” for a grand total of $856,853 dedicated for Axon included as part of the annual cost to maintain and support various hardware and software maintenance agreements in FY 2027.

Lastly, PBO notes that each year significant ongoing investments are made related to vendor maintenance agreements that provide hardware and software maintenance which include provisions for annual escalations. Currently, there are 174 maintenance agreements and software-as-a-service (SaaS) contracts covering Travis County hardware and software for which Information Technology Services (ITS) within TOPS is responsible. The FY 2027 Target Budget for these agreements and contracts totals $27,122,840, which is inclusive of $3,052,897 in additional ongoing resources invested in FY 2025, $3,025,553 in FY 2026, and with the additional investment of $2,099,153 in ongoing resources in FY 2027 raises the total ongoing budget to $29,221,993 for this purpose. PBO understands that these hardware and software agreements protect mission-critical systems across the County, however further discussions will need to occur between PBO, TOPS, County Departments, and the Commissioners Court in FY 2027 regarding these costs as resources are expected to become scarcer.

REQUEST #9: ENTERPRISE JUSTICE (ODYSSEY) – MULESOFT CONTRACTOR

Program:	Application Development & Production Support			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	75,000	75,000	-	-
Subtotal	**$ 75,000**	**$ 75,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 75,000**	**$ 75,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 75,000**	**$ 75,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

ITS is requesting $75,000 in one-time funds to continue a contractor dedicated to MuleSoft. Enterprise Justice is moving to the cloud, and several integrations and custom development processes which use MuleSoft will need to be re-configured for cloud migration. Securing funds to have the original contractor for MuleSoft to assist the Travis County Application Development team with this migration will ensure no disruptions.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Number of applications developed and placed into the cloud	0%	0%	100%	0%	100%	100%

PBO RECOMMENDATION

PBO recommends $75,000 in one-time operating funds to continue the existing MuleSoft contractor to assist in the ongoing project to migrate the Enterprise Justice (Odyssey) system to a cloud-based Software-as-a-Service (SaaS) model.

As part of the FY 2026 Adopted Budget, $417,911 in ongoing operating funds were included for TOPS to migrate the current Odyssey system to a cloud-based SaaS model to improve cybersecurity and reduce internal support requirements. In order to ensure minimal/no disruptions during this transition, PBO recommends these funds to continue the original MuleSoft contractor, as there are several integrations and custom development processes which use MuleSoft that will need to be reconfigured for cloud migration. ITS expects that the Enterprise Justice SaaS Migration Project will be completed during FY 2027; therefore, no additional costs are anticipated for the requested contractor beyond FY 2027.

REQUEST #13 & #17: DIGITAL ACCESSIBILITY

Program:	Application Development & Production Support			
Fund/Fund#:	General Fund (0001)		Mandated Program:	No
	FY 2027 Request	FY 2027 Recommendation	FY 2028 Estimate	FY 2029 Estimate
Personnel	123,344	123,344	123,344	-
Operating	633,620	633,620	5,300	-
Subtotal	**$ 756,964**	**$ 756,964**	**$ 128,644**	**$ -**
Capital	2,770	2,770	-	-
Dpt Total	**$ 759,734**	**$ 759,734**	**$ 128,644**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 759,734**	**$ 759,734**	**$ 128,644**	**$ -**
FTEs	**1.00**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

REQUEST #13: ACCESSIBILITY QA ANALYST FTE (AMOUNT REQUESTED: $150,473)

ITS requests $150,473 in ongoing funding for a dedicated Accessibility Quality Assurance (QA) Analyst to operationalize digital accessibility testing and remediation practices across the County's public-facing and internal digital services.

Currently, ITS does not have a centralized role or subject matter expert responsible for validating accessibility compliance across websites, applications, documents, and other digital interfaces. Accessibility testing is performed through automated scans or outsourced to third party vendors on a limited basis. Accessibility is an ongoing effort as standards and technologies continue to evolve. The requested position would provide ongoing support to ensure compliance with federal Web Content Accessibility Guidelines (WCAG).

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Number of website major enhancements	45	66	30	30	-	-

REQUEST #17: PHASE 2 DIGITAL ACCESSIBILITY (AMOUNT REQUESTED: $628,320)

ITS requests $628,320 comprised of $528,320 in one-time operating funds and $100,000 in ongoing operating funds for the migration or consolidation of six additional County websites to align with digital standards and ADA compliance as well as an ongoing subscription to DocAccess to improve constituent experience and ADA compliance of published PDFs.

The Travis County website rebuild project includes a migration to a new content management system (Drupal). However, ITS manages six other public-facing websites. ITS states that it is necessary to migrate or consolidate remaining websites to the new platform so that they are aligned with new digital standards and templates, helping to ensure WCAG compliance, and to maximize staff efficiency by managing only a single platform. In addition, ITS notes that the Emergency Management website would be migrated so that website support could be provided by ITS.

ITS highlights that one of Travis County's ongoing accessibility challenges is PDFs. PDFs are widespread, and remediation can be time-consuming, even for an expert. Further, ITS notes that automated tools are flooding the marketplace, and as of April 2026, ITS is pursuing the adoption of DocAccess. DocAccess is a software that transforms PDFs into accessibility-compliant pages and can be used across all County websites. Assuming proven value, this request includes funds to continue the subscription until a better PDF solution is identified.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

REQUEST #13: ACCESSIBILITY QA ANALYST FTE ($131,414)

PBO recommends $131,414 in one-time funding, comprised of $123,344 in personnel, $5,300 in operating, and $2,770 in central capital equipment for the addition of an Accessibility QA Analyst Special Project Worker position (1.0 SPW) for a two year period as part of the FY 2027 Preliminary Budget. While PBO acknowledges that Web Content Accessibility Guidelines (WCAG) compliance is an ongoing effort and the benefit of having a dedicated accessibility FTE would allow for proactive remediation as opposed to reactive remediation by procuring a contractor afterwards, due to limited ongoing resources PBO is recommending an SPW for a two year period provide support and ensure compliance with WCAG.

PBO notes that significant investments have been made toward digital accessibility efforts to ensure compliance with Web Content Accessibility Guidelines (WCAG). As part of the FY 2026 Adopted Budget, $1,078,700 in one-time funding was included to continue the project to rebuild the main Travis County website, which will directly contribute to improving the County's average webpage accessibility score in compliance with the Americans with Disabilities Act (ADA), Section 508 of the Rehabilitation Act, and WCAG. Further, on February 24, 2026, Commissioners Court approved $390,250 for remediation of existing PDFs, webpages, and manual accessibility audit hours, all in an effort to ensure compliance with ADA WCAG guidelines.

REQUEST #17: PHASE 2 DIGITAL ACCESSIBILITY ($628,320)

PBO recommends $628,320 in one-time operating funds to ensure completion of the critical Travis County website rebuild project, which includes a migration to a new content management system (Drupal), comprised of $528,320 in one-time funding for contracted resources and $100,000 to fund one year of DocAccess subscription.

PBO acknowledges that the Department requested that the $100,000 be dedicated ongoing funding for continued subscription to DocAccess. However, ITS notes that subscription to DocAccess is relatively new and there are many tools that are available on the market, therefore PBO recommends that $100,000 in one-time funding be included for this purpose in FY 2027 as a pilot program such that the software may be reevaluated ahead of FY 2028. PBO may recommend ongoing funding in a future budget process should the software prove sufficient and valuable.

This request represents the third year of a previously estimated three-year project to rebuild the main Travis County website. As part of the FY 2025 Adopted Budget, PBO recommended one-time funding of $1,177,000 for IT consulting services and $102,982 in ongoing resources for a Webmaster FTE, including $96,382 in personnel, $6,600 for ongoing operating, and $5,540 for computer equipment for the position. Year one focused on establishing technical and information architecture, digital standards, page template design, and site governance, with a proposed goal to release a first beta to the public that connects back to the existing site. Year two focused on building, testing, and releasing pages in iterations until all existing pages have been migrated or retired from the existing site; $1,078,700 in one-time funding was included as part of the FY 2026 Adopted Budget for this purpose.

Although this request represents the third year of this project, due to the need to migrate six websites, the project timeline is estimated to expand one additional year, so additional funding will be needed in FY 2028. ITS notes that the migration of remaining websites would run in parallel with any remaining website rebuild work.

REQUEST #21: DATA CENTER LEASE INCREASE

Program:	Enterprise Infrastructure Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	243,134	243,134	243,134	243,134
Subtotal	**$ 243,134**	**$ 243,134**	**$ 243,134**	**$ 243,134**
Capital	-	-	-	-
Dpt Total	**$ 243,134**	**$ 243,134**	**$ 243,134**	**$ 243,134**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 243,134**	**$ 243,134**	**$ 243,134**	**$ 243,134**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

ITS requests $243,134 in ongoing operating funding to support higher data center lease costs resulting from a required relocation. ITS notes that the move was necessary to resolve critical performance limitations caused by the physical distance to the previous facility. The new data center ensures reliable, low-latency connectivity and supports the operational demands of county systems and services.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $243,134 in ongoing resources to support higher data center lease costs resulting from a required relocation.

Travis County has two data centers, a primary data center and secondary data center. Both data centers are critical to County operations, as the secondary data center improves performance, security, latency reduction, and provides redundancy. However, the excessive geographic distance between the secondary data center and primary data center created critical performance issues. On March 10, 2026, Commissioners Court approved a request for $430,695 from a $400,000 Earmark against the Allocated Reserve to cover the costs associated with the replacement of an existing secondary data center, comprised of $315,491 for various equipment and cabling, $65,204 to cover four months of the increased lease agreement price, and $50,000 related to moving costs.

PBO committed to working with TOPS to review any new resources requested related to the replacement secondary data center and ensure there are enough resources in place for the additional ongoing annualized cost of the new lease going forward; this request represents that effort. That said, PBO notes that at the time of Commissioners Court approval on March 10, 2026, the estimated annualized lease cost totaled $195,612. However, that cost was an estimate and the requested $243,134 better reflects the actual annual need.

REQUEST #25 & #27: TECHNOLOGY EQUIPMENT

Program:	Enterprise Infrastructure Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	5,279,445	5,279,445	-	-
Dpt Total	**$ 5,279,445**	**$ 5,279,445**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 5,279,445**	**$ 5,279,445**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

ITEM #25: ITS END-OF-LIFE HARDWARE (AMOUNT REQUESTED: $4,504,445)

ITS is requesting $4,504,445 in one-time CAR funding for several assets that have either reached the end of their usable life or will do so during FY 2027. The equipment and infrastructure must be replaced to ensure service delivery for all Travis County departments. In addition, Travis County no longer has the ability to purchase maintenance contracts from the manufacturers for devices that are past their usable life. This means there is no hardware replacement, or technical support for those items.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

ITEM #27: SERVER AND STORAGE GROWTH (AMOUNT REQUESTED: $775,000)

ITS is requesting $775,000 in one-time CAR funding for the purchase of the equipment and software necessary to support the growth in additional storage, computing resources, batteries, network equipment, or licenses necessary to maintain the services that ITS provides to Travis County. This funding would allow Travis County to provide a cost-effective solution for storing and backing up the County's critical data, absorb the year-on-year growth of existing applications and their associated data, improve the management capabilities of the teams to support this growth, and provide the appropriate support peripherals for this year's end-of-life replacement of servers, storage and network equipment.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

REQUEST #25: ITS END-OF-LIFE HARDWARE ($4,504,445)

PBO recommends one-time CAR resources for the cost of information technology hardware at the end of their useful life and that require replacement.

REQUEST #27: SERVER AND STORAGE GROWTH ($775,000)

PBO recommends one-time CAR resources for the purchase of the equipment and software necessary to support the growth in additional storage, computing resources, batteries, network equipment, or licenses necessary to maintain the services that ITS provides to Travis County.

REQUEST #6: HR ADDITIONAL SUPPORT

Program:	Administration			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	174,326	89,654	89,654	89,654
Operating	6,500	3,250	3,250	3,250
Subtotal	**$ 180,826**	**$ 92,904**	**$ 92,904**	**$ 92,904**
Capital	5,200	2,600	-	-
Dpt Total	**$ 186,026**	**$ 95,504**	**$ 92,904**	**$ 92,904**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 186,026**	**$ 95,504**	**$ 92,904**	**$ 92,904**
FTEs	**2.00**	**1.00**	**1.00**	**1.00**

DEPT. SUMMARY OF REQUEST

The Technology & Operations Department (TOPS) is requesting $186,026, comprised of $180,826 in ongoing funding and $5,200 in one-time CAR funding, for two full-time positions (2.0 FTEs): one HR Assistant Senior and one HR Specialist I, to provide sustainable Human Resource staffing for its expanded and diversified workforce. Since FY 2020, the Department has grown from a CIO-led, narrowly focused, Information Technology Services (ITS) with 115 FTE, to 300+ employees in Technology and Operations, led by a County Executive and Chief Deputy, including ITS (now incorporating the former CARS Dept), Enterprise Risk Management (ERM), Enterprise Project Management Office (EPMO), and the Office of Security and Protection (OSP).

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

Prior to FY 2026, TOPS (112) did not have a dedicated FTE for HR-related tasks and such tasks were previously performed by an Administrative Assistant FTE, who also had other duties and has since been reassigned into another role. The FY 2026 Adopted Budget included ongoing funding for the addition of one Human Resources Specialist Senior position (1.0 FTE) to accommodate the move of 97.0 FTEs from FMD (114) to TOPS (112). However, at the time, PBO acknowledged that while this moved the Department towards a more appropriate division of labor for HR-related tasks, it would still be below the HR best practice ratio for FTEs to HR staff of 100:1. As of the FY 2027 Budget Submission, the total FTE count within the department's General Fund (0001) budget was 290.5 FTEs and across all funds the department's FTE count totals 300.0 FTEs. The table below highlights FTE to HR staff ratios in two other departments within the County as of the FY 2027 budget submission across all respective funds that have budgeted FTEs.

Dept.	All Funds FTE Count	All Funds HR FTE Count	FTE to HR Staff Ratio	FTE to HR Staff Ratio with +1.0 FTE added to TOPS	FTE to HR Staff Ratio with +2.0 FTE added to TOPS and -1.0 FTE from FMD
FMD	181.0	3	60.3:1	60.3:1	90.5:1
TNR	596.6	6	99.4:1	99.4:1	99.4:1
TOPS	300.0	1	300.0:1	150.0:1	100.0:1

***Note that the FTE counts are as of FY 2027 budget submission. This is not inclusive of FTEs that have been recommended mid-year or as part of the FY 2027 Budget Process.**

As seen above, TOPS currently has an FTE to HR staff ratio of 300:1 across all funds, well above the HR best practice ratio of 100:1 and the standard within other departments by comparison. PBO would like to have a discussion with FMD and TOPS if it would be feasible to move one of the three filled HR positions within FMD to TOPS, since the 97.0 FTEs that were added to TOPS in FY 2026 came from FMD and both departments fall under Technology and Operations and FMD now has fewer positions to manage. Therefore, PBO recommends that only one of the two requested FTEs be included as part of the FY 2027 Preliminary Budget and recommends that the second FTE needed to achieve the 100:1 HR best practice ratio come from FMD. The County Executive for TOPS may decide to move this position as part of the FY 2027 Preliminary Budget or in future budget processes.

Therefore, PBO recommends $95,504, comprised of $92,904 in ongoing funding and $2,600 in one-time CAR funding for the addition of a Human Resources Specialist I position (1.0 FTE) to TOPS in order to move the Department towards a more appropriate division of labor for HR-related tasks. The addition of this Human Resources Specialist I position would bring the FTE to HR staff ratio within TOPS to 150:1. While the addition of the two requested positions would bring the Department in-line with the HR best practice ratio of 100:1, due to limited ongoing funding, PBO intends to have further discussions with FMD and TOPS regarding HR staffing as previously mentioned.

REQUEST #10: CENTRAL POSTAGE INCREASE

Program:	Mail Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	300,000	300,000	300,000	300,000
Subtotal	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**
Capital	-	-	-	-
Dpt Total	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TOPS is requesting to increase the central postage budget by $300,000 to cover routine and statutorily required mailings. Postage is a central account, and Technology and Operations has little control over what and how much is mailed out. TOPS cannot delay or stop statutorily required mailings such as voter registration cards, ballots, jury summons or property tax mailings.

There are two main postage accounts, one is the Pitney Bowes meter that is used by the mail room staff for most of the County's routine mail. It is relatively stable at about $60,000 usage per month.

The second is the EPS account, which is used for the larger print and mail jobs. These are the voter registration cards, tax mailouts, etc. The use of this account can be highly variable. TOPS relies on relationships with other offices to alert to large mailouts so there are proper funding amounts in the account. In even numbered years, the Tax Office mails out voter registration cards. This is by far the largest mail out that happens. This year, the Tax Office mailed approximately 845,000 cards (at 0.434 a piece this mailing alone was $366,730 total).

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
# Pieces of mail metered annually	640,823	659,153	700,000	715,000	730,000	730,000

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $300,000 in ongoing funding in TOPS to cover routine and statutorily required mailings. This amount was included as part of the FY 2027 Budget Drivers in preparation for the FY 2027 Budget Process. Postage

expenditures have steadily increased over the past few years and the department requires additional ongoing resources to ensure routine and statutorily required mailings are not interrupted.

Over the past two years, postage expenditures have rebounded from their pandemic lows and have even increased beyond pre-pandemic expenditures. The increases in expenditures can be attributed to overall increases in mailouts, rates, and contractual expenses. In FY 2024 and FY 2025 respectively, the central postage account within TOPS required additional resources beyond its Adopted Budget either from internal operating savings or supplements from the Allocated Reserve, as seen below:

Postage Services – Adopted/Revised Budgets and FY 2024 and FY 2025 Actuals		
	FY 2024	**FY 2025**
Adopted Budget	$1,196,997	$1,200,997
Actuals	1,709,214	1,394,289
Difference	**$(512,217)**	**$(193,292)**
Revised Budget	1,709,296	1,416,518
Remaining Balance	**$82**	**$22,229**

As seen above, the base central budget for postage has not been able to keep up with actual demand in the previous two fiscal years and has required supplementation. Further, on February 24, 2026, Commissioners Court approved a transfer of $300,000 from the Allocated Reserve for this purpose as the department was projected to face a budget shortfall of $506,991 in FY 2026 based on trends at that time, but after internal reallocations, the department just needed an additional $300,000 from the Allocated Reserve. Items that drive postage expenditures and led to the shortfall in FY 2026 include large mailouts like voter registration cards which are sent out every even-numbered year and alone totaled $366,730 this year, jury summons, and property tax mailings. Regardless, the need is apparent as supplementation has been needed in each of the last three years.

Postage Services – Adopted/Revised Budgets and Projected FY 2026 and FY 2027 Actuals		
	FY 2026	**FY 2027**
Adopted Budget	$1,200,997	$1,200,997*
Actuals	1,851,399	1,484,669
Difference	**$(650,402)**	**$(283,672)**
Budget Adjustment	584,750**	300,000***
Revised Budget	1,785,747	1,500,997
Remaining Balance	**$(65,652)**	**$16,328**

***Base FY 2027 postage budget if no additional resources were added.**
****Comprised of a $300,000 midyear transfer from an Earmark against the Allocated Reserve and $284,750 of internal reallocations of budget.**
*****$300,000 ongoing amount recommended as part of the FY 2027 Preliminary Budget.**

As seen in the table above, PBO projects that in FY 2026 the department will expend an additional $65,652 in postage services expenses beyond its revised budget. However, PBO notes that these are projections and the department will not go over budget as the department will reallocate internal operating resources if necessary or work with PBO to ensure appropriate funding is in place through the end of the fiscal year. Further, in FY 2027, PBO is projecting

that postage expenditures will total $1,484,669 based on FY 2026 projected expenditures less $366,730 in expenditures that were due to the large voter registration card mail in FY 2026 as voter registration cards are sent out every even-numbered year. Therefore, PBO expects that the $300,000 in additional resources requested will provide sufficient postage funding in FY 2027.

PBO recommends approval of this request for $300,000 in additional ongoing postage resources as part of the FY 2027 Preliminary Budget. PBO will work with TOPS to prepare for additional postage needs on a one-time basis, if necessary, in every even numbered year when voter registration cards are sent out.

REQUEST #18: CENTRAL COPIER INCREASES

Program:	Administration			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	189,778	189,778	189,778	189,778
Subtotal	**$ 189,778**	**$ 189,778**	**$ 189,778**	**$ 189,778**
Capital	-	-	-	-
Dpt Total	**$ 189,778**	**$ 189,778**	**$ 189,778**	**$ 189,778**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 189,778**	**$ 189,778**	**$ 189,778**	**$ 189,778**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Each year, the Technology and Operations Department (TOPS) "zero-base" budgets the central copier budget which covers the annual leases on Xerox and Canon multifunction machines, as well as hard drive removal and any additional printing costs above the allowances in the lease. This year the Central Copier budget is $1,100,328, which is $189,778 over the $910,550 that is currently budgeted within the FY 2027 Target Budget.

TOPS notes that the anticipated increase in FY 2027 was caused by additional copier leases from the Sheriff's Office. In addition, TOPS reviewed current replacements and the allowance for any additional printing costs above the allowances in the lease. With additional copiers and with more employees working in the office, TOPS also recommends increasing the printing allowance cost.

The centralizing of the lease costs allows the County to be able to look at the entire cost of the program together. In most cases, these multifunction leases are cost beneficial in that their per page printing cost is lower than a network printer. These leases also cover regular maintenance, repair, and toner costs.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $189,778 in ongoing operating funds to cover the annual leases on Xerox and Canon multi-function machines, as well as hard drive removal and any additional printing costs above the allowances in the lease.

REQUEST #22: ROLLOVER EARMARKS

Program:	Administration			
Fund/Fund#:	General Fund (0001)		Mandated Program:	No
	FY 2027 Request	FY 2027 Recommendation	FY 2028 Estimate	FY 2029 Estimate
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Dpt Total	$ -	$ -	$ -	$ -
Earmark Allocated	1,983,629	1,149,629	-	-
Earmark CAR	5,172,182	3,596,062	-	-
Total Earmarks	$ **7,155,811**	$ **4,745,691**	$ -	$ -
Dpt Total + Earmarks	$ **7,155,811**	$ **4,745,691**	$ -	$ -
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Technology and Operations Department (TOPS) requests to "Rollover" the following Earmarks on the Allocated Reserve if not used at the end of the fiscal year:

- $734,000 PCI Compliance for Tax Office
- $650,000 Child Care Out of School Time System and Resources (Raising Travis County (RTC) System and Resources)
- $149,629 Enterprise Lite Project Management Software
- $350,000 Endpoint Privileged Access Management
- $100,000 Adaptive Workplace Adjustments

TOPS further requests the following Earmarks on the CAR Reserve if not used at the end of the fiscal year:

- $4,744,412 Electronic Health Records
- $427,770 Enterprise Project Management Software.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends the following Earmarks against the Allocated Reserve as part of the FY 2027 Preliminary Budget to allow TOPS to move forward with projects that have been in development:

FY 2026 Earmarks Recommended in the FY 2027 Preliminary Budget		
Earmark	**FY 2026 Adopted Budget**	**FY 2027 Preliminary Budget**
Raising Travis County (RTC) System and Resources	$650,000	$650,000
Endpoint Privileged Access Management	350,000	350,000

FY 2026 Earmarks Recommended in the FY 2027 Preliminary Budget		
Earmark	**FY 2026 Adopted Budget**	**FY 2027 Preliminary Budget**
Enterprise Lite Project Management Software	377,868	149,629
Adaptive Workplace Adjustments	100,000	-
PCI Compliance for Tax Office	734,000	-
Allocated Reserve Earmark Subtotal	***$2,211,868***	***$1,149,629***
Electronic Health Records Project	5,838,059	3,168,392
Enterprise Lite Project Management Software	427,770	427,770
CAR Reserve Earmark Subtotal	***$6,265,829***	***$3,596,162***
Grand Total	**$8,477,697**	**$4,745,791**

***Note that this table is not inclusive of all earmarks recommended within TOPS as part of the FY 2027 Preliminary Budget.**

As seen above, PBO is not recommending that the $734,000 PCI compliance earmark continue in FY 2027 as the Tax Office submitted a separate request related to this effort and is addressed in the Tax Office's FY 2027 Preliminary Budget recommendations. Further, PBO does not recommend continuing the $100,000 adaptive workplace adjustments earmark in FY 2027. PBO will work with TOPS if any of the above earmarks are accessed prior to the end of FY 2026 and make any necessary adjustments to the recommended earmarks should the entire amount no longer be needed in FY 2027. Lastly, please note that the Raising Travis County (RTC) System and Resources earmark was formerly titled "Child Care and Out of School Time (CCOST) System and Resources" in FY 2026.

REQUEST #42: BUDGET CORRECTIONS FOR VARIOUS SOFTWARE CONTRACTS

Program:	Administration			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	(361,108)	-	-	-
Subtotal	**$ (361,108)**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ (361,108)**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ (361,108)**	**$ -**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The TOPS Central Maintenance and Software as a Service budget includes a variety of contracts that are (1) exclusive to one department, and (2) not managed by anyone in TOPS. TOPS states that it simply pays the bill for the department. Transferring these expenses to the affected department will allow the central maintenance and SaaS expenses to better reflect only countywide enterprise and central infrastructure software.

TOPS requests the following transfers from central maintenance in 1120020001:

Receiving Department	*Item*	*Amount*
Tax Office	EZ Tax Software	$71,860
	TravTax Server Hosting	50,451
Tax Office Total		**$122,311**
TNR	AssetWorks & Facility Automate	66,120
	Thor Lightning Detection	2,205
TNR Total		**$68,325**
MEO	VertiQ	55,828
MEO Total		**$55,828**
Purchasing Office	Bidnet E-Procurement System	26,601
	HUB Tracking	19,409
Purchasing Office Total		**$46,010**
TCSO	Vigilant Subscription	22,050
	Vigilant Car Detector Support	17,845
TCSO Total		**$39,895**
HHS	Clinical Data Solutions	28,282
HHS Total		**$28,282**
CES	LanSchool Device Licenses	310
CES Total		**$310**

CLS	Time Limit Manager	147
CLS Total		**$147**
Grand Total		**$361,108**

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO concurs with the request to move ongoing budgeted resources for contracts that are exclusive to other departments outside of TOPS to allow the central maintenance/SaaS expenses to better reflect only countywide enterprise and central infrastructure software. This is a cost neutral change and PBO plans to work with TOPS to place these items on the recommended changes list to ensure that the correct amount of funds and appropriate locations are confirmed between TOPS and the affected departments.

REQUEST #3: ADDITIONAL VEHICLES (EP AND SUPPORT)

Program:	Office of Security and Protection			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	$ -	$ -	$ -	$ -
Capital	170,000	-	-	-
Dpt Total	$ **170,000**	$ -	$ -	$ -
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	$ -	$ -	$ -	$ -
Dpt Total + Earmarks	$ **170,000**	$ -	$ -	$ -
FTEs	-	-	-	-

***Note that resources pursuant to this request are included as part of the Security Reserve, which totals $4,343,563, which will require additional Commissioners Court consideration before funds are transferred into the Department.**

DEPT. SUMMARY OF REQUEST

The Office of Security and Protection is requesting the purchase of two (2) security admin Vehicles. The Office states that these vehicles will be shared with EP/Intel, admin, training, and the OSP Chain of Command staff and utilized in conjunction with their duties throughout the County.

LE–EP Equipped Tahoe

This vehicle will serve as a mission-critical asset supporting Executive Protection (EP), OSP operations, and high-priority security functions.

Primary Functions:

Acts as the designated backup unit for EP services, ensuring operational continuity when any EP vehicle is out of service (no other loaner vehicles meet EP requirements).

- Supports management and coordination of OSP and EP operations.
- Enables the provision of EP services and participation in official events.
- Responds to critical incidents, including use-of-force events and fleet accidents.
- Assists with urgent support requests from CN5.
- Provides security services to Elected Officials and Judges.
- Facilitate visitations, inspections, and assessments of TC facilities across the county.

Security Support / Vehicle

This vehicle will be utilized by the OSP Management and Staff to support daily operations, assessments, and security enhancement initiatives.

Primary Functions:

Conduct facility and residential security assessments.

Support the TC Elected Officials & Judges Security Enhancement Program, including:

- Mobile panic alarm distribution, replacement, and troubleshooting
- Residential security assessments
- Facility security assessments
- Residential security installations and troubleshooting
- Provide transportation for training activities not requiring air travel.
- Support weekly fire and evacuation drills at TC facilities.
- Provide Executive Protection support when necessary

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO has established a Security Reserve that totals $4,343,563 and includes funding for this request. PBO recommends $75,000 comprised of $71,421 in one-time CAR funding and $3,579 in ongoing central operating funding be included in the Security Reserve for the purchase of a one security support and administrative vehicle for the OSP Security Management Team to support daily operations, assessments, and security enhancement initiatives. OSP currently has nine (9) marked patrol vehicles, five (5) Executive Protection team vehicles, three (3) Locksmith vans, and one (1) parking vehicle, for a total of 18 vehicles. However, OSP does not have dedicated vehicles for Security Electronics or Admin. PBO acknowledges that the security management team is often on the move for mobile panic alarm distribution, residential security assessments, facility security assessments, security installations, and much more. Further, OSP states that for security electronics and Admin, most of these commutes are done using personal vehicles as they rely on the availability of marked patrol units. Considering the frequency of which OSP is commuting to various Travis County facilities to conduct assessments and security enhancements, PBO supports the addition of this vehicle to support the security management team's daily operations.

However, PBO is not recommending $95,000 in one-time CAR funding for the requested LE–EP Equipped Tahoe as part of the FY 2027 Preliminary Budget. PBO understands that when any of the five current Executive Protection (EP) Team vehicles are out of service, there are no other loaner vehicles that meet EP requirements.

PBO notes that the total amount within the Security Reserve is subject to change once PBO has discussed the various security items with departments and Commissioners Court.

REQUEST #7: SECURITY STAFFING CONTRACT INCREASE

Program:	Office of Security and Protection			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	308,000	-	-	-
Subtotal	**$ 308,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 308,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 308,000**	**$ -**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

***Note that resources pursuant to this request are included as part of the Security Reserve, which totals $4,343,563, which will require additional Commissioners Court consideration before funds are transferred into the Department.**

DEPT. SUMMARY OF REQUEST

The Office of Security and Protection is requesting to increase the contract services line item to provide a higher level of armed security for identified locations. The identified security contractor has been identified and approved by TC Purchasing Office and contract has been awarded.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO has established a Security Reserve that totals $4,343,563 and includes funding for this request such that a higher level of armed security for OSP identified locations can be achieved through contracted armed security services that meet OSP's standards and their stakeholder's expectations. PBO notes that the total amount within the Security Reserve is subject to change once PBO has discussed the various security items with departments and Commissioners Court.

REQUEST #11, #37, LATE REQUEST: EXECUTIVE PROTECTION

Program:	Office of Security and Protection			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	386,769	-	-	-
Operating	35,000	-	-	-
Subtotal	**$ 421,769**	**$ -**	**$ -**	**$ -**
Capital	249,600	-	-	-
Dpt Total	**$ 671,369**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 671,369**	**$ -**	**$ -**	**$ -**
FTEs	**2.00**	**-**	**-**	**-**

***Note that resources pursuant to this request are included as part of the Security Reserve, which totals $4,343,563, which will require additional Commissioners Court consideration before funds are transferred into the Department.**

DEPT. SUMMARY OF REQUEST

REQUEST #11: TRAVEL ($100,000)

The Office of Security and Protection is requesting an increase in the existing travel budget based on current usage. The Office estimates that there will be a short fall of approximately $100,000 based on the first two quarters of the fiscal year. This request is prompted to support Security and Protection Operational activities.

REQUEST #37: OVERTIME ($75,276)

The Office of Security and Protection is requesting an increase in the existing overtime budget based on current usage. The Office estimates that there will be a short fall of approximately $60,000 based on the first two quarters of the fiscal year.

LATE REQUEST – ADDITIONAL EXECUTIVE PROTECTION TEAM MEMBERS ($571,093)

The Office of Security and Protection is requesting $571,093 for two additional Executive Protection Officers and associated vehicles and equipment. The Office states that the current staffing level of one Supervisor (1.0 FTE) and four Officers (4.0 FTE) are not enough to provide the necessary coverage.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO will recommend a Security Reserve in the FY 2027 Preliminary Budget that will include applicable security related items that will be discussed with Commissioners Court prior to allocation between offices and departments. Included in this reserve will be $671,369 based on discussions with the Commissioners Court on June 24, 2026.

Request	Ongoing	One-time	Total	FTEs
Additional Executive Protection Team Members	$333,187	$237,906	$571,093	2.0
Overtime	75,276	-	75,276	-
Travel	25,000	-	25,000	-
Total	**$433,463**	**$237,906**	**$671,369**	**2.0**

PBO notes that the total amount within the Security Reserve is subject to change once PBO has discussed the various security items with departments and Commissioners Court.

REQUEST #15: PREF TECH CONTRACT INCREASE

Program:	Office of Security and Protection			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	200,000	-	-	-
Subtotal	**$ 200,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 200,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 200,000**	**$ -**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

***Note that resources pursuant to this request are included as part of the Security Reserve, which totals $4,343,563, which will require additional Commissioners Court consideration before funds are transferred into the Department.**

DEPT. SUMMARY OF REQUEST

OSP is requesting $200,000 to establish a recurring annual service PO to ensure uninterrupted support, monitoring, and maintenance for the County's surveillance infrastructure, preventing system downtime and avoiding the operational risks that come from lapses in coverage. The request establishes a stable, predictable funding stream so critical services remain active year-round rather than relying on onetime or insufficient allocations that cannot sustain required performance levels.

A maintenance open PO provides a standing annual funding mechanism that keeps the County's surveillance system fully supported, allowing technicians and vendors to perform routine maintenance, emergency repairs, firmware updates, and system monitoring without delays caused by procurement cycles.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO has established a Security Reserve that totals $4,343,563 and includes funding for this request. PBO acknowledges that this request represents an ongoing need to ensure uninterrupted support, monitoring and maintenance for the County's surveillance infrastructure. Therefore, PBO recommends $150,000 in ongoing operating funds within the aforementioned Security Reserve such that system downtime is mitigated and issues in the County's surveillance infrastructure may be addressed in a timely manner. The amount included within the Security Reserve is based on previous one-time budget allocations for this purpose.

PBO notes that the total amount within the Security Reserve is subject to change once PBO has discussed the various security items with departments and Commissioners Court.

REQUEST #19: THREAT ASSESSMENT EARMARK

Program:	Office of Security and Protection			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	400,000	-	-	-
Subtotal	**$ 400,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 400,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 400,000**	**$ -**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

***Note that resources pursuant to this request are included as part of the Security Reserve, which totals $4,343,563, which will require additional Commissioners Court consideration before funds are transferred into the Department.**

DEPT. SUMMARY OF REQUEST

The Office of Security and Protection is requesting $400,000 in ongoing funds to enhance the safety and security of Travis County facilities, assets, and employees. The Office states that these improvements include cameras, card readers, panic buttons, scanners, Level Six bullet-resistant glass, vehicle barriers, blast-resistant windows and façade systems, progressive-collapse protection, ballistic barriers around screening areas and judicial benches, surveillance advisory signage, burglary-resistant window systems, emergency lockdown buttons, and any additional equipment required to elevate countywide security.

This request also ensures the continued operation, maintenance, and modernization of all county security systems. This includes sustaining the capabilities needed to monitor computer hardware, operating systems, and Genetec Security Center modules in alignment with current technology standards. Funding will support both hardware and software essential to the county's security infrastructure.

Additionally, this request covers ongoing maintenance performed by the county's security vendor, including but not limited to: security camera lifecycle management and repairs; panic alarms and the WAVE radio alerting system; Genetec control box Mercury boards and battery replacements; access control card readers and cards; locking mechanisms; cabling; and other components required to support security systems across all Travis County facilities.

These funds will be used to implement and strengthen security measures identified through the internally certified U.S. Department of Homeland Security 86-Point Physical Security Threat Assessments.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO has established a Security Reserve that totals $4,343,563 and includes $400,000 in one-time funding for this request to ensure OSP has access to funding to complete priority security projects identified by previous security

assessments, as well as new critical security issues identified by Security Management, Risk Management, and key stakeholders in FY 2027. This earmark was fully utilized in FY 2025 and FY 2026 to prioritize several identified security needs and allows the Department to have the flexibility to respond quickly to security needs that arise unexpectedly midyear.

PBO notes that the total amount within the Security Reserve is subject to change once PBO has discussed the various security items with departments and Commissioners Court.

REQUEST #23: COUNTY REKEY – PHASE I

Program:	Office of Security and Protection			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	200,000	-	-	-
Subtotal	**$ 200,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 200,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 200,000**	**$ -**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

***Note that resources pursuant to this request are included as part of the Security Reserve, which totals $4,343,563, which will require additional Commissioners Court consideration before funds are transferred into the Department.**

DEPT. SUMMARY OF REQUEST

OSP is requesting $200,000 in one-time operating funds to begin phase one of a five phase project to rekey all county facilities not on the Travis County owned keyway. Dormakaba – BEST (the manufacturer for the lock and keying systems we use) is no longer going to support the keyway that is on roughly on 25 percent of Travis County facilities.

The intended result for phase 1 would be to have the most important areas changed first. This includes all the ITS IDF/MDF rooms County wide, and all of the Security closets County wide.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO has established a Security Reserve that totals $4,343,563 and includes funding for this request. PBO recommends $200,000 in one-time operating funds be included as part of the Security Reserve to begin phase one of a five phase project to rekey all County facilities that are not on the Cormax keyway. OSP notes that the County has various keyways, which results in personnel having to carry multiple keys to have full access, which presents security and safety concerns. Phase one would prioritize the most critical areas rekeyed to the Cormax keyway as identified by OSP. Lastly, OSP plans to work in close collaboration with FMD when rekeying various facilities.

PBO notes that the total amount within the Security Reserve is subject to change once PBO has discussed the various security items with departments and Commissioners Court.

REQUEST #26: SURVEILLANCE CAMERA LIFECYCLE

Program:	Office of Security and Protection			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	$ -	$ -	$ -	$ -
Capital	360,000	-	-	-
Dpt Total	$ **360,000**	$ -	$ -	$ -
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	$ -	$ -	$ -	$ -
Dpt Total + Earmarks	$ **360,000**	$ -	$ -	$ -
FTEs	-	-	-	-

***Note that resources pursuant to this request are included as part of the Security Reserve, which totals $4,343,563, which will require additional Commissioners Court consideration before funds are transferred into the Department.**

DEPT. SUMMARY OF REQUEST

OSP is requesting $360,000 in one-time CAR funds to replace approximately 165 cameras in FY 2027. OSP is proposing a four-phase lifecycle plan that replaces 663 of the 4,000 total cameras and distributes the work and cost evenly across multiple budget years while prioritizing the oldest and highest risk devices.

The Department states that it is currently operating with a large portion of cameras well past their expected service life, and the existing maintenance only funding model cannot reverse the trend of increasing failures. Aging devices generate more service tickets, require more hands-on troubleshooting, and still fail unpredictably, which means the current budget only slows the decline rather than restoring system performance. Because the Department is responsible for supporting public safety, investigations, and facility security, it states that the current funding level cannot produce the reliability or image quality required to meet those obligations.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO has established a Security Reserve that totals $4,343,563 and includes funding for this request. PBO recommends $360,000 in one-time CAR funding within the Security Reserve to begin phase one of a four phase lifecycle plan. Phase one will replace approximately 165 cameras that are well past their expected service life such that the system can deliver consistent, high-quality evidence and reliable real-time monitoring. OSP notes that replacement will reduce outages, lower maintenance costs, improve image quality, and will strengthen Travis County's ability to support public safety operations.

PBO notes that the total amount within the Security Reserve is subject to change once PBO has discussed the various security items with departments and Commissioners Court.

REQUEST #28: ELECTRONIC SECURITY SYSTEMS COORDINATORS

Program:	Office of Security and Protection			
Fund/Fund#:	General Fund (0001)		Mandated Program:	No
	FY 2027 Request	FY 2027 Recommendation	FY 2028 Estimate	FY 2029 Estimate
Personnel	179,310	-	-	-
Operating	4,500	-	-	-
Subtotal	**$ 183,810**	**$ -**	**$ -**	**$ -**
Capital	5,200	-	-	-
Dpt Total	**$ 189,010**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 189,010**	**$ -**	**$ -**	**$ -**
FTEs	**2.00**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

OSP is requesting $189,010 for the addition of two Electronic Security System Coordinator Sr. positions (2.0 FTEs) to support operations and existing staff workload. OSP states that the size and complexity of the Genetec environment including the off-premise system, expanding nonmedical scanner infrastructure, and the growing workload of the ID office, a countywide freeze plan adding cameras and flood sensors to every mechanical room, making the improvements from the annual camera and HIPAA audits and adding camera analytics to cameras for the tax offices now exceed the capacity of current staffing. Two full-time employees are required to maintain system reliability, support daily operations, and ensure timely, compliant credentialing as the system continues to expand.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO does not recommend additional funding for this request as part of the FY 2027 Preliminary Budget due to limited resources. However, PBO notes that at this time, OSP has two Electronic Security Coordinators (2.0 FTEs), two Electronic Security Coordinator Sr. positions (2.0 FTEs), and one Electronic Security Supervisor (1.0 FTE) for a total of 5.0 FTEs that support the Genetec system as well as other ad-hoc projects. OSP states that the Genetec security ecosystem now includes 2,100 doors, more than 4,000 cameras, 54 servers, 18,000 cardholders, and 1,100 system users. PBO acknowledges that the addition of the two requested positions aims to improve system uptime, reduce service delays, enhance credentialing accuracy, and maintain compliance with security and operational standards across all Travis County facilities.

REQUEST #31: DAY SHIFT SOC COORDINATOR

Program:	Office of Security and Protection			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	80,052	-	-	-
Operating	1,750	-	-	-
Subtotal	**$ 81,802**	**$ -**	**$ -**	**$ -**
Capital	2,940	-	-	-
Dpt Total	**$ 84,742**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 84,742**	**$ -**	**$ -**	**$ -**
FTEs	**1.00**	**-**	**-**	**-**

***Note that resources pursuant to this request are included as part of the Security Reserve, which totals $4,343,563, which will require additional Commissioners Court consideration before funds are transferred into the Department.**

DEPT. SUMMARY OF REQUEST

OSP is requesting $84,742 for the addition of a Security Center Coordinator (1.0 FTE) to provide dedicated operational support during peak business hours. OSP notes that the Security Operations Center (SOC) experiences its highest call volume, contractor coordination, incident reporting, and interdepartmental activity during day shift, yet currently operates without consistent on-site coordination authority. This gap results in delayed follow-ups, inconsistent documentation, and increased reliance on after-the-fact corrections, creating operational inefficiencies and avoidable risk.

OSP states that the addition of a Day Shift SOC Coordinator will address these issues by providing real-time decision-making, quality control, and coordination support, ensuring incidents, notifications, and work orders are handled accurately and promptly.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO has established a Security Reserve that totals $4,343,563 and includes funding for this request. PBO recommends $84,742 within the Security Reserve for a dedicated day shift SOC Coordinator position (1.0 FTE). OSP notes that the Security Operations Center (SOC) currently operates its day shift without a dedicated coordinator, which places pressure on operators to manage peak call volume and coordination demands with limited supervisory coverage. Further, OSP notes that this has resulted in delayed or inconsistent follow-up, increased risk of documentation errors, reactive management instead of proactive coordination, and reduced operational efficiency during peak business hours. OSP currently has two Security Center Coordinators (2.0 FTEs), one for the evening shift and night shift and this position would provide a third for the day shift.

PBO notes that the total amount within the Security Reserve is subject to change once PBO has discussed the various security items with departments and Commissioners Court.

REQUEST #8: CJIS COMPLIANCE SENIOR ANALYST

Program:	Enterprise Risk Management			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	165,495	165,495	165,495	165,495
Operating	4,000	4,000	4,000	4,000
Subtotal	**$ 169,495**	**$ 169,495**	**$ 169,495**	**$ 169,495**
Capital	2,600	2,600	-	-
Dpt Total	**$ 172,095**	**$ 172,095**	**$ 169,495**	**$ 169,495**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 172,095**	**$ 172,095**	**$ 169,495**	**$ 169,495**
FTEs	**1.00**	**1.00**	**1.00**	**1.00**

DEPT. SUMMARY OF REQUEST

Enterprise Risk Management (ERM) within the Technology and Operations Department (TOPS) is requesting a Senior Information Security Analyst position (1.0 FTE – Information Systems Auditor) that will serve as the County's dedicated lead tasked with ensuring compliance with the Criminal Justice Information Services (CJIS) Security Policy and related federal and state requirements. The proposed position would provide centralized oversight, coordination, and accountability for CJIS compliance activities across all departments that access, process, or store Criminal Justice Information (CJI).

This position will:

- Act as the County's CJIS compliance lead and liaison with the CJIS Systems Agency (CSA) and Local Agency Security Officer (LASO);
- Oversee implementation and maintenance of CJIS Security Policy controls;
- Coordinate audits, self-assessments, and remediation efforts;
- Develop and maintain CJIS-specific policies, procedures, and standards;
- Partner with ITS, ERM, and departments to ensure secure system design and operation;
- Support Technology Assessments involving systems that process CJI; and
- Provide training and awareness to departments handling CJI.

Further, ERM notes that this position will work in close collaboration with the Travis County Sheriff's Office (TCSO) and other CJIS-regulated departments throughout the County. TCSO has also submitted a request for two (2) new FTEs classified as Business Analyst III: one (1) TCIC and NCIC Terminal Agency Coordinator (TAC) and one (1) Organizational Personnel with Security Responsibilities (OPSR).

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $172,095 comprised of $165,495 in ongoing personnel, $4,000 in ongoing operating, and $2,600 in one-time central capital equipment resources for the addition of the requested Information Security Analyst position (1.0 FTE-Information Systems Auditor). PBO acknowledges that currently, CJIS compliance responsibilities are distributed across multiple departments and functions. The addition of this position will aid in providing centralized oversight, coordination, and accountability for CJIS compliance activities.

CJIS compliance efforts within the County require immediate attention with the implementation of FBI CJIS Security Policy Version 6.0 in December 2024 and expanded Texas Department of Public Safety audit activity through March 31, 2026. Full-time attention to compliance governance, documentation, training oversight, access control, and audit response will be required to comply with CJIS Security Policy Version 6.0.

Further, to aid in these efforts Countywide, PBO is recommending $292,096 within the Travis County Sheriff's Office (TCSO) comprised of $280,806 in ongoing personnel, $5,880 in one-time central capital equipment, and $5,410 in one-time operating resources for the addition of two Business Analyst III positions (2.0 FTE): one (1) TCIC/NCIC Terminal Agency Coordinator (TAC) and one (1) Organizational Personnel with Security Responsibilities (OPSR).

These positions are required to meet and maintain compliance with mandatory federal and state Criminal Justice Information Services (CJIS), FBI, and Texas DPS TCIC and TLETS requirements governing access to, use of, and security oversight of criminal justice information and personally identifiable data, failure to do so would having significant impacts county wide.

The cost for these three positions between Enterprise Risk Management (ERM) in Technology & Operations, as well as TCSO, are outlined in the table below.

Department/Office	*Job Title*	*Ongoing Costs*	*One Time Costs*	*Total Costs*	*FTE*
Technology & Operations	Information Systems Auditor (C18)	$169,495	$2,600	$172,095	1.0
Sheriff	Business Analyst III (TAC) (C16)	$140,403	$5,645	$146,048	1.0
Sheriff	Business Analyst III (OPSR) (C16)	$140,403	$5,645	$146,048	1.0
Total		**$450,301**	**$13,890**	**$464,191**	**3.0**

REQUEST #20: ENTERPRISE RISK MANAGEMENT SOFTWARE & ADMINISTRATOR (FTE)

Program:	Information Security Assurance			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	152,949	-	-	-
Operating	250,000	-	-	-
Subtotal	**$ 402,949**	**$ -**	**$ -**	**$ -**
Capital	2,600	-	-	-
Dpt Total	**$ 405,549**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 405,549**	**$ -**	**$ -**	**$ -**
FTEs	**1.00**	**-**	**-**	**-**

***Note that $152,949 of the request above was requested by TOPS to be budgeted within the Risk Management Fund (8955).**

DEPT. SUMMARY OF REQUEST

Risk Management and Information Security Assurance within TOPS are requesting $405,549 comprised of $250,000 in ongoing operating for software, $152,949 in ongoing personnel, and $2,600 in one-time central capital equipment. This request would fund an enterprise risk reporting software and an Administrator that will support the reporting software for Enterprise Risk Management.

Risk Management states that Information Assurance, Privacy, and Risk Management are aligning their operations and require an enterprise software solution to support risk reporting as outlined in County Code. Currently, these functions operate without a centralized platform, resulting in fragmented processes despite significant overlap in responsibilities. Consolidating these efforts into a single solution will streamline workflows, improve efficiency, and support the maturation of enterprise risk management capabilities.

The proposed solution will enable standardized processes and gradually introduce structured workflows that incorporate departmental participation, including assessment surveys, intake requests, and secure documentation sharing. While this request supports all functions under the Chief Information Security Officer, it is particularly critical for Risk Management, as County Code mandates the maintenance of a formal risk reporting system—capabilities that are not currently in place.

Further, Risk Management notes that failing to fund an enterprise risk management tool or governance, risk, and compliance (GRC) tool exposes the organization to significant operational inefficiencies, compliance gaps, and financial risks. These tools are critical for managing multiple risk registers across different groups, ensuring regulatory reviews are accurate and timely, and centralizing reporting processes. Without these systems, departments may operate in silos, leading to inconsistent risk assessments and delayed mitigation efforts. Furthermore, some licenses for these tools are intended for other departments, enabling seamless interfacing and reporting of risks across the County. This integration fosters collaboration and ensures all stakeholders have access to the same risk data, improving decision-making and reducing redundancies. Other organizations commonly deploy such tools to streamline processes and avoid the higher costs associated with manual or fragmented approaches. Investing in these applications not only enhances risk visibility but also supports compliance efforts and aligns risk management with enterprise-wide objectives.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO does not recommend $405,549 comprised of $250,000 in ongoing operating for software, $152,949 in ongoing personnel, and $2,600 in one-time central capital equipment for an enterprise risk reporting software and an Administrator that will support the reporting software for Enterprise Risk Management. PBO acknowledges that this position would support the requested enterprise risk reporting software, PBO is unable to include the ongoing resources necessary as part of the FY 2027 Preliminary Budget due to limited ongoing funding availability.

REQUEST #24: ENTERPRISE RISK MANAGEMENT CONSULTATION SERVICES

Program:	Information Security			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	200,000	200,000	-	-
Subtotal	**$ 200,000**	**$ 200,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 200,000**	**$ 200,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 200,000**	**$ 200,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Enterprise Risk Management (ERM) is requesting ongoing consultation services to support County business operations in addressing increasingly complex technology, privacy, and information security risks. ERM states that as Travis County departments adopt new technologies and manage sensitive data, the demand for specialized risk expertise continues to outpace available internal resources. These consultation services will provide strategic and operational support to bridge this gap, ensuring that risk-informed decisions are consistently applied across the organization while maintaining alignment with regulatory, legal, and security requirements.

These services directly support the County's mission by strengthening risk-informed decision-making, maintaining regulatory compliance, and enabling secure and responsible adoption of technology. Specifically, consulting resources augment ERM capabilities by:

- Supporting risk identification, analysis, and mitigation for County initiatives, including technology acquisitions and data-driven projects
- Assisting with compliance obligations under CJIS, HIPAA, and PCI DSS
- Providing subject matter expertise that is not available internally due to resource and staffing constraints

Further, ERM highlights that a key priority for the upcoming fiscal year is a third-party HIPAA assessment. ERM states that it has been five years since the County last conducted an independent evaluation of its HIPAA compliance program. With anticipated regulatory updates in the near term, a proactive assessment will position the County to address gaps early and avoid higher costs and operational disruption associated with reactive remediation.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

ERM highlights that Travis County has not conducted an independent evaluation of its HIPAA compliance program in five years. PBO concurs with ERM that a proactive assessment will position the County to address gaps early and avoid higher costs and operational disruption associated with reactive remediation.

Miguel Segura Technology and Operations

Therefore, PBO recommends $200,000 in one-time operating resources as part of the FY 2027 Preliminary Budget for consultation services to support County business operations in addressing increasingly complex technology, privacy, and information security risks. PBO acknowledges that while the original request to establish an ongoing budget of $200,000 for risk management consultation services has merit, due to limited ongoing resources, PBO recommends a one-time allocation in FY 2027 for this purpose.

However, as part of the FY 2027 Preliminary Budget, PBO is recommending the addition of an Information Security Analyst position (Request #08) that will aid in providing centralized oversight, coordination, and accountability for CJIS compliance activities. This position may help reduce reliance on external consulting services as ERM notes that CJIS compliance has been a driver in consulting services usage.

REQUEST #29: ADA PROGRAM EARMARK

Program:	Enterprise Risk Management			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Dpt Total	$ -	$ -	$ -	$ -
Earmark Allocated	-	-	-	-
Earmark CAR	4,000,000	4,000,000	-	-
Total Earmarks	**$ 4,000,000**	**$ 4,000,000**	$ -	$ -
Dpt Total + Earmarks	**$ 4,000,000**	**$ 4,000,000**	$ -	$ -
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Enterprise Risk Management is requesting a one-time Earmark of $4,000,000 against the Capital Acquisition Resources (CAR) Reserve for Americans with Disabilities Act (ADA) requirements. This is a continuation of an ADA transition plan to retrofit Travis County facilities to comply with ADA requirements and avoid further exposure to litigation and costly requirements from the Federal Department of Justice.

The requested earmark has been updated to include new requests that were not identified in the original assessment (new buildings, etc.), including new website-related ADA requirements. ERM requests to maintain the amount in the earmark and add an additional $1,440,250. ERM states that the Facilities Management Department (FMD) has estimates for FY 2027 requiring architecture and construction of approximately $3.5 million. The remaining $500,000 of this earmark request is meant to ensure TCSO, ITS, TNR, and Juvenile Probation's ongoing plans are supported.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Legacy ADA Transition Plan Building Items	0% Completion	2% Completion	7% Completion	7% Completion	15% Completion	40% Completion
Website Compliance	0% Completion	0% Completion	60% Completion	100% Completion	100% Completion	100% Completion

PBO RECOMMENDATION

PBO recommends a $4,000,000 Earmark against the Capital Acquisition Resources (CAR) Reserve such that resources may be available to address various Americans with Disabilities Act (ADA) requirements as part of the FY 2027 Preliminary Budget.

The FY 2026 Adopted Budget included a $3,000,000 ADA Transition Plan Earmark against the CAR Reserve to ensure there was funding available for ADA improvements. As of July 1, 2026, $440,250 had been transferred from this earmark and the remaining balance is $2,559,750. The request from ERM is for the remaining balance to continue in FY 2027 as well as an additional $1,440,250. ERM states that the Facilities Management Department (FMD) has estimates for FY 2027 requiring architecture and construction of approximately $3,500,000. Further, ERM states that the remaining $500,000 of this earmark is meant to ensure TCSO, ITS, TNR, and Juvenile Probation's ongoing ADA plans are supported.

The table below highlights ADA-related investments across the County included as part of the FY 2027 Preliminary Budget.

Department	*Request*	*Ongoing*	*One time*	*CAR*	*Total Recommended*
TNR	Richard Moya Park Restroom Replacement Phase 2	$-	$-	$1,000,000	$1,000,000
TNR	Park Sidewalk and Trail Upgrade	-	-	750,000	750,000
TOPS	Phase 2 Digital Accessibility	-	628,320	-	628,320
TCSO	Emergency Exit Landings (Bldg. 2 & 3)	-	-	460,000	460,000
Juvenile Probation	ADA Restroom Remodel	-	-	447,851	447,851
TCSO	ADA Shower Modification (Bldg. 2)	-	-	250,000	250,000
County Clerk	ADA Election Coordinators (SPWs)	-	222,005	-	222,005
TOPS	Accessibility QA Analyst (SPW)	-	128,644	2,770	131,414
General Administration	Video Captioning Encoders	1,500	16,000	-	17,500
General Administration	Assistive Listening System	-	6,500	-	6,500
Total		**$1,500**	**$1,001,469**	**$2,910,621**	**$3,913,590**

REQUEST #41: BUDGET CORRECTIONS BETWEEN TOPS AND HRMD (COST NEUTRAL)

Program:	Enterprise Risk Management			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	(96,765)	(96,765)	(96,765)	(96,765)
Subtotal	**$ (96,765)**	**$ (96,765)**	**$ (96,765)**	**$ (96,765)**
Capital	-	-	-	-
Dpt Total	**$ (96,765)**	**$ (96,765)**	**$ (96,765)**	**$ (96,765)**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ (96,765)**	**$ (96,765)**	**$ (96,765)**	**$ (96,765)**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

TOPS notes that after last year's reorganization, TOPS and HRMD personnel realized there were a few expenses and one FTE in the wrong department. TOPS will transfer funds for the TC ShareIt program and NeoGov to HRMD and HRMD will transfer funds for the workers' compensation Risk Analyst to TOPS.

This request represents a cleanup effort and will put the expenses in the most appropriate cost center.

- $15,630 for TC Share It from TOPS Risk Fund to HRMD Risk Fund
- $96,765 for NeoGov from TOPS GF to HRMD GF
- $106,032 for Risk Analyst HRMD Risk to TOPS Risk

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for these budget requests.

PBO RECOMMENDATION

PBO recommends the following changes to the Risk Management Fund (8955) and General Fund (0001) between TOPS and HRMD.

Item	HRMD	TOPS	Net Change
NeoGov	$96,765	-$96,765	$-
Proposed General Fund Changes	**$96,765**	**$(96,765)**	**$-**
TCShareIt	15,630	-15,630	-
Risk Safety Analyst Sr. (30000317 – 1.0 FTE)	-107,122	107,122	-
Proposed Risk Fund Changes	**-$91,492**	**$91,492**	**$-**
Combined Proposed Changes	**$5,273**	**$(5,273)**	**$-**

As seen above, the requested budget changes are cost neutral and are aimed at better aligning expenses with the correct department and funds center. The FY 2026 Adopted Budget included various changes to the Risk Management Fund (8955) between TOPS and HRMD, which included cost distribution and budget changes across the General Fund (0001), Risk Fund (8955), and Employee Health Fund (8956). At the time, PBO acknowledged that these cost distribution and budget changes may be refined over several years as the Risk Program migrates to TOPS. During FY 2026, both TOPS and HRMD noticed that certain budgets and personnel were not in the right place, prompting TOPS to submit this request. Therefore, PBO is recommending the changes highlighted in the above table and will continue to work with TOPS and HRMD to continue to refine cost distributions and budgets as needed.

REQUEST #P1: DIGITAL MAGISTRATION CASE MANAGEMENT SYSTEM AND SUPPORT – PHASE II

Program:	Application Development & Production Support			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	165,495	-	-	-
Operating	405,280	605,280	-	-
Subtotal	**$ 570,775**	**$ 605,280**	**$ -**	**$ -**
Capital	2,770	-	-	-
Dpt Total	**$ 573,545**	**$ 605,280**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 573,545**	**$ 605,280**	**$ -**	**$ -**
FTEs	**1.00**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

TOPS is requesting $573,545 comprised of $397,530 in one-time operating resources, $173,245 in ongoing personnel resources, and $2,770 in one-time central capital equipment funding to modernize paper-based magistration process to a digital case management system in support of Counsel at First Appearance (CAFA).

The Digital Magistration Case Management System will update the antiquated paper-based process to a digital system that can be utilized by TCSO Central Booking, Travis County Pretrial Services, Magistration Judge, Magistration Clerks, Prosecution, Defense and the District and County Clerks. Currently, Travis County has a paper-based process for magistration, which is outlined in Texas Code of Criminal Procedures Article 15.17. These duties include, but are not limited to: determining probable cause for on-site arrests; informing all arrested persons of accusations and rights; inquiring whether an arrested person requests appointed counsel; setting bail as provided by law; issuing commitment orders; reviewing probable cause affidavits for arrest and search warrants; issuing protective orders; where legally permissible, accepting the plea of the arrested person; and other matters authorized by law. This creates multiple issues, primarily inefficiency, potential for inaccuracy, and the friction of moving physical paper back and forth between TCSO, Pretrial Services, Judges, Clerks, District and County Clerks.

TCSO traveled to Galveston and Tarrant County to see this software and how it worked in live situations. Both Counties noted that their digital magistration case management systems were effective and efficient in the magistration processes and recommended the product.

Adoption of Counsel at First Appearance requires access to the magistration documents (Probable Cause Affidavits, Financial Report, Emergency Protective Orders, Pretrial Investigation Summary and Public Safety Report), by defense attorneys, prior to the client's appearance at magistration. This will allow defense attorneys time to review the client's case and conduct the "Virtual CAFA Interview" or "In-Person CAFA Interview" prior to magistration. The identified need is to have these documents available in a digital, sorted, and visual queue that is accessible by both internal and external defense attorneys.

The following have been identified as needed to support the full implementation of the Phase II portion of the Digital Magistration Case Management System which includes Counsel at First Appearance.

- Resources
  - Staff Augmentation (Contractors) = $397,530
    - Business Analyst Specialist (1040 hours)
    - Software Developer level 1 (2080 hours)
  - Full Time Employee = $163,599 (Mid-Point Salary)
    - Application Development Analyst Sr.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Planning (Solution analysis, design and requirements gathering)	50%	100%	-	-	-	-
Implement Digital Magistration Case Management System - Phase II	0%	50%	100%	-	-	-
Provide development and support for DIgital Magistration Case Mnagement	0%	100%	100%	-	-	-
Provide project team support and institutional knowledge for implementing long-term Digital Magistration Case Management System.	0%	100%	100%	-	-	-
Provide project team support and on-going software app admin duties.	0%	100%	100%	-	100%	100%
Establish 24/7 (Tier 2 & Tier 3) Solution Support and Development.	0%	100%	100%	-	100%	100%

PBO RECOMMENDATION

PBO recommends $605,280 in one-time operating resources for the continuation of three existing contractors to continue the project of modernizing the existing paper-based magistration process to a digital case management system as part of the FY 2027 Preliminary Budget. PBO does not recommend $173,245 in ongoing personnel resources, and $2,770 in one-time central capital equipment funding for the addition of an Application Development Analyst Sr. position (1.0 FTE).

On October 29, 2024, Commissioners Court approved a transfer of $1,230,686 from a $2,330,120 Earmark against the Allocated Reserve, of which $919,705 was transferred to TOPS to begin the procurement and transition to a new case management system (TechShare Magistration), which included an Application Development Analyst Sr. Special Project Worker (SPW), contractor costs, operating expenses, software, hosting and licensing, and implementation costs. At the time, PBO worked with TOPS and determined that there would likely be an ongoing cost associated with the aforementioned SPW to provide ongoing support. Since then, the SPW ended on September 30, 2025, and TOPS continued the support through a contracted Application Development Analyst Sr. position to support during the procurement process; the contractor that the department is now requesting funding to convert to an FTE. That said, PBO notes that a Business Analyst III position (1.0 FTE) was added midyear in FY 2025 to aid in these efforts for Counsel at First Appearance (CAFA).

TOPS has now completed the procurement process of TechShare Magistration and is currently in the implementation phase. TOPS anticipates that TechShare Magistration will go live in December 2026, and therefore requires additional one-time operating resources to support implementation and integration as well as the addition of the aforementioned Application Development Analyst Sr. position (1.0 FTE) to provide ongoing support post implementation. That said, PBO is recommending $605,280 in one-time operating resources for the continuation of the three existing contractors for one additional year as part of the FY 2027 Preliminary Budget.

REQUEST #P2: RMS/JMS CONTINUE SUPPORT STAFFING

Program:	Project Management Office			
Fund/Fund#:	General Fund (0001)		Mandated Program:	No
	FY 2027 Request	FY 2027 Recommendation	FY 2028 Estimate	FY 2029 Estimate
Personnel	714,712	714,712	-	-
Operating	539,424	539,424	-	-
Subtotal	**$ 1,254,136**	**$ 1,254,136**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 1,254,136**	**$ 1,254,136**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,254,136**	**$ 1,254,136**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TOPS requests $1,254,136, comprised of $1,232,536 in one-time resources for the continuation of five Special Project Workers (SPWs) and $21,600 in ongoing operating resources, to continue to work with the project management team to replace the Law Enforcement Records Management System (RMS) and Jail Management System (JMS).

There are five SPWs in ITS PMO working on the RMS/JMS project for Law Enforcement along with 2 Sr. Process Engineer contractors. ITS PMO is requesting renewal of these resources to continue to work on RMS/JMS project for law enforcement. The positions include:

- 2 Business Analyst III (SPW)
- 2 Sr. Systems Analyst (SPW)
- 1 Project Manager (SPW)
- 2 Sr. Process Engineer (Contractor)

Business Analyst III – 2 positions:

Planning and Implementation Phase:

- Work with the project team and vendor to start the discovery and planning phases for each system (ARS/RMS and JMS).
- Work with the stakeholders through the process of discovery and planning to ensure all the business processes will be met.
- Work with the vendor to ensure the business processes are being met.
- Work with both stakeholders and vendors to discuss the conversion process.
- Work with the project team to execute the project in which the system will have met the SME's expectations.
- Perform QA testing as the project is being executed.
- Work with the project team to analyze the training needed and who will conduct the training.
- Work with the project team and vendor to schedule training.
- Work with project team and vendor to schedule Go-Live dates.

Go-Live and Maintenance:

- BAs would be released to work on other projects waiting in the queue for an available BA.
- Any changes in the systems, the BA would be assigned with the PM.

Sr. Systems Analyst – 2 positions

Planning and Implementation Phase:

- Work with the project team and vendor to start the discovery and planning phases for each system (ARS/RMS and JMS).
- Work with the vendor to ensure the data, fields and tables are converted from the old systems to the new systems.
- Work with both stakeholders and vendors to discuss the data conversion process.
- Work with both stakeholders and vendors to convert current reports from SSRS to Power Bi.
- Work with both stakeholders and vendors to create new tables to support new workflows in both RMS and JMS systems.

Go-Live and maintenance:

- Sr. Systems Analysts will support all future requests for the new systems after Go-Live:
    - New reports
    - New fields
- Sr. Systems Analyst will troubleshoot any issues that come up during the products lifecycle.

Project Manager – 1 position

Day to Day Project Management:

- Communicate project status coordinating with Business Analyst.
- Will be responsible for ensuring there are resources to complete the required tasks.

Planning and Implementation Phase:

- Work with the project team and vendor to start the discovery and planning phases.
- Work with the stakeholders through the process of discovery and planning to ensure all the business processes will be met.
- Lead and facilitate project team meetings to identify and resolve issues impacting project success.
- Work with the vendor to ensure the business processes are being met.
- Work with both stakeholders and vendors to discuss the conversion process.
- Communicate project status, issues and/or concerns with management and appropriate stakeholders.
- Ensure timely completion of projects and meet project deadlines.
- Develop contingency plans for project.
- Provide quality assurance to project deliverables.

Process Engineer Sr – 2 contractors funding for the life of the project:

Advanced Process Modeling:

- Translate complex civil service operations into standardized BPMN 2.0 diagrams.

- Utilize **Visio 2.0** to build rule-checked models that include Events (Start, Intermediate, End), Gateways (Exclusive, Parallel, Inclusive), and Pools/Lanes.
- Ensure all models are technically valid, utilizing "Token Logic" to ensure no gaps exist in the process flow.

Logic-Based Discovery & Facilitation

- Lead "As-Is" discovery sessions with County SMEs, using specialized probing techniques to identify Shadow Processes and manual workarounds.
- Identify Technical Triggers (Message, Timer, and Error Events) to provide System Analysts with precise automation requirements.
- Document the "Cost of Inefficiency" within current states to provide a baseline for IT project ROI.

Future State Engineering & Optimization

- Architect "To-Be" workflows that eliminate waste, utilize Parallel Processing, and integrate automated Service Tasks.
- Conduct "Process Stress Tests" by simulating high-volume or exception-heavy scenarios within the model before technical build begins.

Quality Assurance & UAT Alignment

- Convert process "paths" into User Acceptance Testing (UAT) scenarios, ensuring that IT solutions are tested against real-world business logic.
- Act as the "Source of Truth" for developers during the build phase to resolve logic ambiguities.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Process Map for Business process	250	325	425	600	250	325
Process Map for RMS Processes	250	325	425	600	250	325
Process Map for JMS Processes	250	325	425	600	250	325
Documentations for RMS/JMS Processes and capabilities	250	325	425	600	250	325
Communicate project status with all stakeholders	500	550	600	650	500	550
Project under budget and within the timeline	200	250	300	375	200	250
Develop contingency plan	25	50	75	125	25	50
Successful implementation for RMS/JMS	-	-	-	50	-	-

PBO RECOMMENDATION

PBO recommends $1,254,136, comprised of $714,712 in one-time personnel and $539,424 in one-time operating resources, for the continuation of five Special Project Workers (SPWs) and two contractors to continue to work with the project management team to replace the RMS and JMS.

As part of the FY 2026 Adopted Budget, two SPWs were converted to FTEs, comprised of a Business Analyst III (position number: 30066552) and a Project Manager (position number: 30066711), to provide ongoing support for the RMS/JMS project and once the systems go live. Work on this project is still being completed and TOPS anticipates that both the RMS and JMS systems will go live by the spring or summer of 2028. Thus, to ensure continuity through completion of the project, PBO is recommending the continuation of five existing SPWs, comprised of two Business Analyst III positions (position numbers: 30066709 & 30066712), two Systems Analyst Sr. positions (position numbers: 30068269 & 30068270), and one Project Manager position (position number: 30066710) and two contractors as part of the FY 2027 Preliminary Budget.

PBO acknowledges that based on the timeline provided by TOPS, the above resources may be needed for an additional two years. However, due to the anticipation of limited funding availability in FY 2027 and beyond, PBO will work with TOPS in the coming year, ahead of the FY 2028 budget process, and will reevaluate the resources needed for project completion and may need to reduce the temporary staffing level for the final year of the project in FY 2028.

REQUEST #P3: IJS RESERVE

Program:	Technology and Operations (TOPS)			
Fund/Fund#:	General Fund (0001)		Mandated Program:	No
	FY 2027 Request	FY 2027 Recommendation	FY 2028 Estimate	FY 2029 Estimate
Personnel	-	-	-	-
Operating	6,693,048	6,618,048	-	-
Subtotal	**$ 6,693,048**	**$ 6,618,048**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 6,693,048**	**$ 6,618,048**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 6,693,048**	**$ 6,618,048**	**$ -**	**$ -**
FTEs	-	-	-	-

***Note that resources pursuant to this request are included as part of the IJS Reserve, which totals $6,618,048, which will require additional Commissioners Court consideration before funds are transferred into the Department.**

DEPT. SUMMARY OF REQUEST

TOPS requests $6,693,048 for the continuation of the Integrated Justice System (IJS) Reserve, specifically for updating the Records Management System (RMS) and Jail Management System (JMS).

The current Public Safety Tiburon RMS and JMS application was implemented in 1999 and does not interface with new technologies and regulatory requirements. There will be three phases for the project which has an expected completion date of spring and summer 2028. The new systems will significantly improve the efficiency of providing services to Travis County constituents across Law Enforcement programs by multiple aspects, including the following: streamlining record entry by the officers, reducing paperwork, manual processes, and duplicating data entry across systems into one system, improved usability, improved reporting and vastly improved RMS and JMS integration with new technologies and regulatory requirements implementation.

The request seeks additional funding of $75,000 to address two primary gaps in the implementation of new case management systems in Pretrial Services and Counseling and Education Services (CES):

a. Secure Payment Infrastructure ($25,000): Procurement of P2PE (Point-to-Point Encryption) compliant credit card terminals. The existing FACTS Pretrial financial systems and legacy hardware do not meet modern security standards. Without P2PE-validated hardware, the departments face increased risk of data breaches and higher PCI-DSS compliance burdens. These terminals are essential for the CSS financial package to securely process fees for both CES and Pretrial.

b. System Integration ($50,000) with the upcoming TechShare.Magistrate system. The scope is to implement bidirectional integrations between CSS-Pretrial and the TechShare.Magistration system. Currently, Pretrial staff must manually upload investigation reports and Magistration packets into the current Magistration portal. This funding covers the CSS-side development costs to automate data flow between Pretrial CSS and TechShare.Magistration system.

Project	*Budget Request*
Public Safety RMS/JMS System Rollover	$6,618,048
Pretrial & CES P2PE Credit Card Terminals and Integration	75,000
TOTAL	$6,693,048

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

The new RMS and JMS should provide an integrated single point of data entry for those entering records for the call responded to by the officer. The ability to improve processes, integrate with other court and jail systems is a significant improvement for TCSO Law Enforcement officers, Courts, and Travis County Constituents. The system will be more reliable with less downtime and will be implemented with newer hardware and software. In addition, the new systems will be able to be supported by Travis County and vendor resources.

PBO recommends an IJS Reserve of $6,618,048 that will be for continued implementation of Records Management System (RMS) and Jail Management System (JMS). PBO is not recommending an additional $75,000 related to the implementation of new case management systems in Pretrial Services and Counseling and Education Services (CES) and ask that the department(s) prioritize internal resources for this purpose. While the current balance of the IJS Reserve is $6,105,283, due to an un-related mid-year transfer approved by Commissioners Court that was required for a payment in TOPS, PBO recommends the full amount that was included as part of the FY 2026 Adopted Budget continue in FY 2027 such that the appropriate resources will be available for this critical technology project.

REQUEST #P4: ELECTRONIC HEALTH RECORDS PROJECT

Program:	Project Management Office			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	3,001,316	1,576,020	-	-
Subtotal	**$ 3,001,316**	**$ 1,576,020**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 3,001,316**	**$ 1,576,020**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	3,168,392	-	-
Total Earmarks	**$ -**	**$ 3,168,392**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 3,001,316**	**$ 4,744,412**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Technology and Operations Department is requesting $3,001,316, which includes $1,576,020 to continue existing contractors and $1,425,296 for software, hardware, network equipment, Health Information Exchange (HIE) engine, and licensing. Commissioners Court approved $9,558,000 on February 11, 2025, for the Travis County Sheriff's Office (TCSO) Electronic Health Records (EHR) project. Current contractors, including a Medical Business Analyst, Lead Project Manager, Project Coordinator, Behavioral Health and Mental Wellness Business Analyst, Healthcare Interface (HL7 HIE) Architect, Technical Lead, and Quality Assurance Business Analyst will continue through FY 2027.

The department states that two distinct but shared-interest projects are now under the EHR project for Travis County:

- The TCSO EHR project seeks to replace or upgrade the legacy NextGen system that supports the mandated provision of healthcare in county jails.
- The Human Resources Management Department (HRMD) EHR project has been initiated to replace the legacy eMD system currently supporting Travis County employee population.

The amount requested for this multiyear project will cover the costs for the resource efforts needed to continue the project through RFP, vendor selection process, and initiating implementation of a newly selected EHR software and vendor in FY 2027.

Resource Role	*TCSO EHR Cost*	*HRMD EHR Cost*	*Subtotals*
Lead Project Manager	$221,600	$57,200	$278,800
Project Coordinator	101,920	25,000	126,920
Medical Business Analyst	191,600	47,900	239,500
Behavioral Health/Mental Wellness Business Analyst	176,800	44,200	221,000
Technical Lead	176,800	44,200	221,000
HL7 HIE Interface Architect	218,400	54,600	273,000

Quality Assurance Business Analyst	172,640	43,160	215,800
Resource Cost Totals	**$1,259,760**	**$316,260**	**$1,576,020**

Solution	*Subtotals*
New EHR Software	$400,000
New EHR Turnkey Sever Hardware (Production, Test, Training, Sandbox)	500,000
New EHR Network Equipment	245,000
New HL7 HIE Engine (Golden Healthcare Communications standard)	200,000
New EHR Provider Licensing	80,296
Resource Cost Totals	**$1,425,296**

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

On February 11, 2025, TCSO and TOPS jointly requested access to $1,641,575 from a $9,547,000 Earmark against the CAR Reserve to start work on replacing the EHR system. This funding was primarily intended to fund contracted staffing with expertise in working on these systems along with funding for some backfill hours for contracted medical and mental health staffing while existing staffing works on the EHR. Later, on May 13, 2025, TCSO requested to internally fund a Project Manager SPW position through the remainder of FY 2025 and the $117,000 of CAR funding originally transferred for this position was returned to the CAR Reserve and EHR earmark. This SPW position was included on a one-time basis within TCSO's FY 2026 budget as a PBO correction, totaling $128,141, to continue work through September 30, 2026.

On October 21, 2025, ITS within TOPS requested Commissioners Court approval to transfer $1,093,647 from a $5,838,059 Earmark against the Capital Acquisition Resources (CAR) Reserve for the EHR replacement project that includes staffing resources for TOPS, TCSO, Human Resources Management Department (HRMD). This request was to continue six contractors within TOPS, which require renewal on an annual basis, as well as to add two new contractors in TOPS to aid in the ongoing EHR work being done.

The table below summarizes previous Commissioners Court actions in FY 2025, FY 2026 as of July 5, 2026, and Budget for this project and expected expenditures in FY 2027.

FY 2025 Actions	***Amount***
Transferred to Departments on February 11, 2025	$1,641,575
Returned cost of contracted Project Manager on May 13, 2025	-117,000
Total FY 2025 Actions	***$1,524,575***

FY 2026 Actions	***Amount***
FY 2026 Adopted Budget Earmark	$5,838,059
Transfer to TOPS on October 21, 2025	-1,093,647
FY 2026 Remaining Earmark Balance	***$4,744,412***
FY 2027 TCSO Expenses (continuing contractors within TOPS)	-1,259,760
FY 2027 HRMD Expenses (continuing contractors within TOPS)	-316,260
FY 2027 Earmark	***$3,168,392***
Anticipated FY 2027 TOPS Expenses	-1,425,296
Anticipated Earmark Balance at the end of FY 2027	***$1,743,096***

As seen in the table above, TOPS is requesting additional one-time resources to continue the aforementioned contractors through FY 2027, all of which are budgeted within TOPS, though their work is divided between HRMD and TCSO EHR efforts. Further, TOPS anticipates $1,425,296 will be needed for software, hardware, network equipment, Health Information Exchange (HIE) engine, and licensing in FY 2027 based on the procurement and deployment timeline.

PBO recommends $1,576,020 in one-time operating funds budgeted within TOPS for the continuation of contractors, including a Medical Business Analyst, Lead Project Manager, Project Coordinator, Behavioral Health and Mental Wellness Business Analyst, Healthcare Interface (HL7 HIE) Architect, Technical Lead, and Quality Assurance Business Analyst as part of the FY 2027 Preliminary Budget. Further, PBO recommends continuing the EHR Earmark against the CAR Reserve totaling $3,168,392, comprised of $1,425,296 for software, hardware, network equipment, Health Information Exchange (HIE) engine, and licensing that are expected to be needed in FY 2027 and $1,743,096 for future expenses that may arise in FY 2027 through implementation.

Future extensions will need to be requested in subsequent budget processes and will be re-evaluated based on project status and timelines as the project moves forward.

REQUEST #P6: JUSTICE SYSTEMS – EVIDENCE MANAGEMENT & SUPPORT STAFF

Program:	Application Development & Production Support			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	127,857	-	-	-
Operating	7,079,374	-	-	-
Subtotal	**$ 7,207,231**	**$ -**	**$ -**	**$ -**
Capital	8,670	-	-	-
Dpt Total	**$ 7,215,901**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	2,149,500	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 2,149,500**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 7,215,901**	**$ 2,149,500**	**$ -**	**$ -**
FTEs	**1.00**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

TOPS is requesting $7,215,901 comprised of $5,903,381 in ongoing operating, $1,175,993 in one-time operating, $127,857 in ongoing personnel for the addition of a Customer Support Analyst Sr. position (1.0 FTE), and $8,670 in one-time capital resources for Axon platform enhancements to address appropriate licensing, evidence storage limitations, live translation needs, provide the latest less lethal Taser 10 technology and enhance situational awareness. The department states that this would include unlimited third-party digital evidence storage, migration of legacy Arbitrator & TechShare data, body camera live translation, Drone Program hardware/software and standardize Taser 10 equipment across the County.

AXON - PROSECUTION & DEFENSE ($1,397,560)

The Department states that this $1,397,560 portion of the $7,215,901 for Travis County Justice offices and department consisting of District Attorney's Office, County Attorney's Office, Public Defenders' Office, Office Child Representation under Community Legal Services and Capital Area Private Defender Services (CAPDS). It aims to address five operational risks areas: (1) migration of 2 petabytes of data, (2) storing digital media evidence in proper evidence management system, (3) ensuring chain-of-custody, (4) enabling "Partner Share" to defense attorneys, and (5) reducing digital evidence processing inefficiencies.

This proposal includes migrating TechShare prosecutor data (2 Petabytes) into Axon Cloud evidence management system through professional services. The Department states that the risk of migration of 2 petabytes of data would be mitigated as Axon professional services would provide this service and warranties. Additionally, the Department notes that this solution would store and manage digital media evidence (DME) in the enterprise Evidence Management System so that DME is in one location. Lastly, this would ensure proper chain-of-custody and enable a new functionality to initiate "Partner Share" to Defense Attorneys. Premier Plus Licensing would enable Travis County prosecution and defense to have access to the AI Plan (Brief One, Translation, Policy Chat and Cell Phone Reader) capabilities inside their Evidence.com portal.

Cost estimates for this portion of the request include the following:

- Net Annual (ongoing) Increase of $390,717
- One-Time funding of $1,006,843

AXON - LAW ENFORCEMENT ($5,638,014)

The Department states that this $5,638,014 portion of the $7,215,901 request for Travis County law enforcement agencies (Sheriff's Office, Constables 1-5, TNR Parks, Fire Marshal and Emergency Medical Services) currently utilize Evidence Management System (Evidence.com) hardware and software to collect, store and manage digital evidence. The Department notes that having the proper tools at their disposal is essential to protect the integrity of the data which is then shared with the Justice Agencies (prosecution and defense).

The Department states that this request addresses six operational risk areas: (1) digital evidence processing inefficiencies, (2) language barrier inefficiencies, (3) long-term digital evidence storage capacity, (4) upgrades deputies to Taser 10 technology, (5) addresses non-compliant/existent drone hardware while adding situational awareness capabilities, and (6) airspace security over TCSO detention facilities.

The proposal replaces several systems that are end-of-life and must be replaced with a new solution, whether it be Axon or another provider. These include:

- **AIMS System / Forms**
  AIMS is the system that is used by the Sheriff's Office as a case management software for internal affairs investigations, use of force investigations, as well as for Risk Management operations for items such as motor vehicle damage or loss.
- **Arbitrator**
  Arbitrator is the system currently used by the Sheriff's Office to store and manage video recordings from in-vehicle cameras, as well as vehicle data such speed and light bar status. It integrates with the Office's Mobile Data Computers (MDC) to capture this footage, but it must be manually tagged and saved to each incident, which takes considerable time for each deputy to do and introduces human error into the process.
- **VI Monitor**
  VI Monitor is the system used by the Sheriff's Office to store and manage video recordings from the approximately 1,200 cameras throughout the Travis County Correctional Complex and the Travis County Jail. Recent camera upgrades have improved video resolutions and resulted in a large increase in the amount of data being stored. The proposed contract with Axon would migrate the jail camera system backbone into the same Evidence.com portal with unlimited storage capability. This also creates efficiencies by having one portal and system to manage all TCSO's video evidence sources (body cameras, vehicle cameras, interview rooms, jail cameras) and sharing the footage if necessary.
- **DXR Records**
  Digital Express Reports (DXR) holds records data from older case files that are not supported by the current Records Management System (RMS) (Tiberon) and won't be migrated to the upcoming RMS/JMS system replacement. The system is no longer supported, and the files must be migrated to a new system to allow TCSO to access the files for purposes such as cold case investigations, court records requests, expunctions, and more.
- **Airspace Security over Detention Facilities**
  This would replace and expand the ability to systematically detect and document unauthorized drones over detention facilities. Drones can be used to deliver contraband into secure environments, creating safety and security risk for staff and inmates. TCSO's current drone detection capability is limited to identifying and tracking only one specific brand of drones. This leaves a gap in airspace detection for all other brands of drones in a market that is seeing more brands and models arrive each year.

Additionally, the County's law enforcement agencies' current Axon licenses (Pro and Unlimited 7+) do not have the following requested services and capabilities. Some of the major enhancements include:

- **Taser 10 Technology**
  Providing TASER 10 technology to deputies would help to deliver a unified, safer, and more accountable approach to use-of-force incidents. Enhanced safety and de-escalation reduce injury risks by enabling deputies to resolve incidents without resorting to firearms. Bringing TASER 10 to all our law enforcement agencies allows for standardization ensuring every deputy operates under a consistent set of expectations. Currently, the Sheriff's Office utilizes TASER 10, however Deputy Constables and TNR Park Rangers are currently equipped with TASER 7.
- **Drone Programs**
  Replaces existing drone hardware with American made drones. Existing equipment is foreign made and new federal regulations restrict new drone purchases to American made hardware only. The use of drones enhances situational awareness, assessing threats, identifying and planning a safer approach, and reduces the risk of walking into a dangerous situation. Enables each agency to search large, hard to reach areas (like dense woods or disaster zones) for missing persons and provide public safety overwatch during large scale events. Drones are also used by the Sheriff's Office for auto accident scene reconstruction and surveys, allowing road networks to re-open faster due to quicker investigation times.
- **Unlimited Transcription**
  This service is intended to reduce manual effort to locate, review, and use evidence by adding searchable transcription and integrated tools that improve how evidence is accessed and reviewed. This would improve staff productivity and reduce operational and legal risk associated with delays, incomplete review, or inconsistent handling of digital evidence. It is expected that this service would reduce the need for additional staffing in the future as workload increases due to the efficiencies gained by automating these time-intensive tasks.
- **Live Translation**
  Enables deputies to communicate across 150+ languages in real-time from their body camera. Intuitive push-to-talk functionality and audio playback through the body camera allows deputies the ability to respond faster across language barriers providing mutual understanding when a human translator isn't immediately available.
- **Unlimited Third-Party Storage**
  There is a growing need for third-party digital evidence storage to accommodate increasing digital submissions and to support planned migration of legacy Panasonic Arbitrator data into Axon Evidence.com. The current storage limitation is 100 GB per licensed user before additional storage must be purchased. As the number of body cameras and in-vehicle cameras increases, more data is produced and must be securely stored and may need to be retained for long periods of time depending on litigation or other factors.

The requested funding would replace the identified end-of-life systems while adding these additional capabilities under the Axon Officer Safety Plan + Bundle, Officer Safety Plan 10+ Bundle, Officer Safety Plan 10 Premium Bundle licensing models. Due to the pricing models used by Axon, there is no way to add these various upgrades on an "a la carte" basis. Based on preliminary research, TechOps believes, that while expensive, the Axon proposal would ultimately be more cost effective for the County long-term rather than replacing these systems on a piece meal basis, and which would not gain any of the enhanced features that come from these upgraded licenses. If the proposal is not fully funded, TechOps, TCSO, and other offices/departments may have to resort to keeping these

unsupported systems in place, replace with less than ideal internal solutions, or request funding outside the budget process to address these needs if a system completely fails.

That said, the department notes that the proposed law enforcement Axon enhancements would modernize and standardize law enforcement technology across Travis County by expanding digital evidence capabilities, upgrading and standardizing less-lethal equipment, enhancing language access, increasing long-term evidence storage, and strengthening drone and real-time crime technologies. The proposed investments aim to reduce operational, legal, and public safety risks by improving evidence management and searchability, supporting timely investigations and discovery, enhancing deputy safety through advanced TASER and drone capabilities, closing security gaps with comprehensive drone detection over detention facilities, and providing scalable technology, training, and support to meet future operational growth. Further, this proposal would consolidate all Axon contracts into one contract, as the existing structure has separate contracts for multiple agencies.

Cost estimates for this portion of the request include the following:

- Net Annual (ongoing) Increase of $5,469,114
- One-Time funding of $168,900 consisting of:
  - Training & Certifications $46,500
  - Skydio Professional Services $122,400

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Average # of hours to resolve incidents	0%	20%	100%	100%	100%	100%
Total staff hours spent on Priority Incidents	0%	10%	100%	100%	100%	100%
Total # of Priority 1 & 2 Incidents	0%	20%	100%	100%	100%	100%
# staff hours on incidents	0%	50%	100%	100%	100%	100%

PBO RECOMMENDATION

The FY 2027 Preliminary Budget includes a recommended increase of $856,853, which is an 18.6 percent increase over the FY 2026 contract as noted in Request #2. This amount covers the anticipated increase for FY 2027 based on the current agreement with Axon for services already in use by the County and is required even if no part of this request for additional hardware or services is approved. This annual contract increase of $856,853 for Axon represents 40.8 percent of the total FY 2027 maintenance agreement increases of $2,099,153 requested by TOPS.

This additional request from TOPS would modify the existing agreement for Axon platform enhancements beyond the current agreement, including unlimited third-party digital evidence storage, migration of legacy Arbitrator data, body-worn camera live translation capabilities, Drone Program hardware, among other items to enhance situational

awareness and less lethal response capabilities for Law Enforcement as well as the migration of TechShare Prosecutor data into the Axon Cloud evidence management system and Premier Plus Licensing for Prosecution and Defense. There are various components to this request that impact multiple offices and departments. Therefore, TOPS recommended that each agency submit budget requests for its respective components and upgrades on the Axon platform.

The request for modification totals $7,215,901, comprised of $5,859,831 in ongoing operating related to the contracts, $1,175,993 in one-time operating, $127,857 in ongoing personnel for the addition of a Customer Support Analyst Sr. position (1.0 FTE), $43,550 in ongoing operating for Fleet 3 SIM cards, and $8,670 in one-time capital resources.

The table below highlights the total estimated ongoing resources required for the proposed Axon platform enhancements from FY 2027 to FY 2030 for both the Justice System (Prosecution and Defense) and for Law Enforcement, assuming hardware costs are included as part of the proposed agreement via a subscription model per FTE.

Combined Axon Base Contract and Proposed Contract								
Fiscal Year	**Base Contract**	**Base Contract Annual Increase**	**% Annual Increase for Base Contract**	**Proposed Contract Amount**	**Contract Modification Increase over Base Contract**	**Contract Modification over Prior Year Base**	**% Annual Increase for Proposed Contract**	**% Annual increase Base vs. Proposed**
FY 2024	1,626,260	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FY 2025*	4,465,764	2,839,504	174.6%	N/A	N/A	N/A	N/A	N/A
FY 2026	4,603,867	138,103	3.1%	N/A	N/A	N/A	N/A	N/A
FY 2027	**5,460,720**	**856,853**	**18.6%**	**11,320,551**	**5,859,831**	**6,716,684**	**-**	**107.3%**
FY 2028	6,694,849	1,234,129	22.6%	14,262,165	7,567,316	8,801,445	26.0%	113.0%
FY 2029	7,617,728	922,879	13.8%	15,020,846	7,403,118	8,325,997	5.3%	97.2%
FY 2030	11,648,795	4,031,067	52.9%	15,571,015	3,922,220	7,953,287	3.7%	33.7%
Total	**$42,117,983**	**$10,022,535**		**$56,174,577**	**$24,752,485**	**$31,797,413**		

*The increase shown for FY 2025 includes replacing tasers for TCSO using a subscription-based model as opposed to purchasing the equipment outright and the full deployment of the software for Prosecution & Defense, thus increasing the ongoing requirements for this contract.

As shown in the consolidated table above, if the department remains on the current base contract(s), the FY 2027 contract totals $5,460,720 compared to $4,603,867 in FY 2026, an increase of $856,853 or 18.6 percent. The modification requested would increase the existing contract by an additional $5,859,865 in FY 2027, a 107.3 percent increase over the FY 2027 base contract, for a total increase of $6,716,684 over the FY 2026 amount.

In addition to the proposed contract increase of $5,859,865 in FY 2027, there will also be a one-time expenditure of $1,184,663. Further, the base contract is scheduled to increase by $7,044,928 from FY 2027 to FY 2030 whereas during the same period, the proposed modifications would increase the contract by $24,752,519, an additional $17,707,591 during that four-year period. Combined, the total amount of resources needed from FY 2027 to FY 2030 should the proposed modifications be implemented would be $31,797,413.

PBO notes that an additional $51,361,495 of resources would be needed between FY 2031 to FY 2035 (not shown above) as the proposed modifications to the contract term will last through FY 2035; this is not shown in the table above since portions of the existing contract end in FY 2031, FY 2033, and FY 2034, respectively, and would not be a fair comparison but is included here for awareness of future costs beyond FY 2030.

Given that there are multiple Offices and Departments involved within this request, PBO believes it would be best for every Office and Department to come forward and state their desire for these enhancements. However, even if there is an equal desire from each Office and Department, due to funding limitations under SB2, PBO notes that if this request is fully funded, it will take away future funding flexibility from the Commissioners Court. Therefore, PBO believes that this request is best to be discussed at a Budget Hearing so that the Commissioners Court can provide direction and input on how to best balance this request with other current and future priorities of the Commissioners Court. PBO also recommends that the Offices and Departments explore other alternatives that could meet many of these needs but at a lower cost option.

As such, PBO is instead recommending a $2,149,500 Earmark against the Allocated Reserve, comprised of $1,371,624 in ongoing funding and $777,876 in one-time funding, as part of the FY 2027 Preliminary Budget which includes funding for unlimited third-party digital evidence storage, migration of legacy Arbitrator data, and equipment for TCSO (including replacement drone equipment at the end of its useful life, additional in-vehicle camera systems to ensure adequate recording capabilities, and additional tasers/body cameras to ensure a 1:1 officer to equipment ratio for these items).

PBO is encouraging TOPS to look to address required needs with smaller annual increases ($1,371,624 vs. $5,859,831 of ongoing resources as requested and $777,876 of one-time funding vs. the requested $1,184,663). The partial funding of this request that PBO is recommending as an Earmark in FY 2027 will be under TOPS and would require Commissioners Court approval prior to transferring funds directly within TOPS as a central department for ease of contract administration and billing.

PBO notes that the proposed contract envisions hardware costs for items like tasers, drones, and body cameras to be included as part of the monthly ongoing subscription costs per FTE. Historically, the County has usually purchased these pieces of equipment outright using CAR funds, and then pays for any ongoing maintenance, support, or consumable costs using ongoing funds either in the department or centrally via TOPS. By including the hardware costs into the license agreement, these one-time costs would now be shifted to the ongoing side of the budget where the County's available resources are constrained by factors such as SB2 as previously mentioned. PBO has asked TechOps to explore the possibility of continuing to purchase hardware with one-time resources to limit the amount of cost growth that would otherwise appear on the ongoing side of the budget. These discussions remain ongoing between the County and the vendor.

AXON - PROSECUTION & DEFENSE (RECOMMENDED: $0)

The table below highlights the ongoing resources required for the base Axon Prosecution and Defense contract and proposed contract from FY 2027 to FY 2034.

Axon Prosecution & Defense Base Contract vs. Proposed Contract								
Fiscal Year	**Base Contract**	**Base Contract Annual Increase**	**% Annual Increase for Base Contract**	**Proposed Contract Amount**	**Contract Modification Increase over Base Contract**	**Contract Modification over Prior Year Base**	**% Annual Increase for Proposed Contract**	**% Annual increase Base vs. Proposed**
FY 2024	349,640	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FY 2025*	807,837	458,197	131.0%	N/A	N/A	N/A	N/A	N/A
FY 2026	840,057	32,220	4.0%	N/A	N/A	N/A	N/A	N/A
FY 2027	**873,757**	**33,700**	**4.0%**	**1,264,474**	**390,717**	**424,417**	**N/A**	**44.7%**
FY 2028	908,707	34,950	4.0%	1,315,053	406,346	441,296	4.0%	44.7%

FY 2029	945,055	36,348	4.0%	1,367,655	422,600	458,948	4.0%	44.7%
FY 2030	982,857	37,802	4.0%	1,422,361	439,504	477,306	4.0%	44.7%
FY 2031	1,022,171	39,314	4.0%	1,479,255	457,084	496,398	4.0%	44.7%
FY 2032	1,063,058	40,887	4.0%	1,538,425	475,367	516,254	4.0%	44.7%
FY 2033	1,105,581	42,523	4.0%	1,599,962	494,381	536,904	4.0%	44.7%
FY 2034	1,149,804	44,223	4.0%	1,663,961	514,157	558,380	4.0%	44.7%
Total	**$10,048,524**	**$800,164**		**$11,651,146**	**$3,600,156**	**$3,909,903**		

*Please note that the increase seen in FY 2025 was due to the fact that the initial contract year began in FY 2024 and the software was being deployed to Offices/Departments, thus the full amount did not start until FY 2025.

As shown in the table above, if the department remains on the current base contract, the FY 2027 cost is $873,757 compared to $840,057 in FY 2026, an increase of $33,700 or 4.0 percent. This amount is included as part of the FY 2027 Preliminary Budget as part of FY 2027 maintenance agreement increases highlighted in Request #2.

The requested modification would increase the existing contract by $390,717 in FY 2027, a 44.7 percent increase over the FY 2027 base contract. In addition to the proposed contract increase of $390,717 in FY 2027, there would also be a one-time expenditure of $1,006,843 for professional services to migrate of 2 petabytes of data from TechShare Prosecutor to the Axon Cloud evidence management system.

It should be noted that the base contract will cost the County an additional $309,747 from FY 2027 to FY 2034 whereas during the same period, the proposed modifications would increase the cost to the County by $3,600,156. Therefore, a total amount of $3,909,903 would be needed above the FY 2026 base contract from FY 2027 to FY 2034 should the proposed modifications be implemented.

AXON - LAW ENFORCEMENT ($2,149,500 EARMARK)

The table below highlights the ongoing resources required for the base Axon Law Enforcement contract and proposed contract from FY 2027 to FY 2030.

Axon Law Enforcement Base Contract and Proposed Contract								
Fiscal Year	**Base Contract**	**Base Contract Annual Increase**	**% Annual Increase for Base Contract**	**Proposed Contract Amount**	**Contract Modification Increase over Base Contract**	**Contract Modification over Prior Year Base**	**% Annual Increase for Proposed Contract**	**% Annual increase Base vs. Proposed**
FY 2024	1,276,620	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FY 2025*	3,657,927	2,381,307	186.5%	N/A	N/A	N/A	N/A	N/A
FY 2026	3,763,810	105,883	2.9%	N/A	N/A	N/A	N/A	N/A
FY 2027	**4,586,963**	**823,153**	**21.9%**	**10,056,077**	**5,469,114**	**6,292,267**	**-**	**119.2%**
FY 2028	5,786,142	1,199,179	26.1%	12,947,112	7,160,970	8,360,149	28.7%	123.8%
FY 2029	6,672,673	886,531	15.3%	13,653,191	6,980,518	7,867,049	5.5%	104.6%
FY 2030	10,665,938	3,993,265	59.8%	14,148,654	3,482,716	7,475,981	3.6%	32.7%
Total	**$36,410,073**	**$9,389,318**		**$50,805,034**	**$23,093,318**	**$29,995,446**		

*The increase shown for FY 2025 includes replacing tasers for TCSO using a subscription-based model as opposed to purchasing the equipment outright, thus increasing the ongoing requirements for this contract.

As shown in the table above, if the department remains on the current base contract, the FY 2027 contract totals $4,586,963 compared to $3,763,810 in FY 2026, an increase of $823,153 or 21.9 percent. The modification requested

would increase the existing contract by $5,469,114 in FY 2027, a 119.2 percent increase over the FY 2027 base contract.

In addition to the proposed contract increase of $5,469,114 in FY 2027, there will also be a one-time expenditure of $168,900 for training, certifications and professional services for the various new systems and features.

Further, the base contract would increase the existing contract's cost to the County by $6,902,128 between FY 2027 to FY 2030 whereas during the same period, the proposed modifications would increase the cost to the County by $23,093,318. Therefore, a total amount of $29,995,446 would be needed between FY 2027 to FY 2030 should the proposed modifications be implemented.

LATE REQUEST: PUBLIC INFORMATION REQUEST ENTERPRISE SYSTEM

Program:	Project Management Office			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	219,000	-	-	-
Subtotal	**$ 219,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 219,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	219,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 219,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 219,000**	**$ 219,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

TOPS is requesting $219,000 comprised of $90,000 in ongoing operating and $129,000 in one-time operating for the implementation of an electronic Public Information Request (PIR) management system that allows County departments to efficiently manage PIRs and to respond in a timely manner. Options for this may include Civic Plus, Just FOIA, Granicus and SMARSH (text messages). A PIR management system would provide a public facing portal to allow constituents to view and submit PIRs and submit payments.

The department notes that the process to manage PIRs is handled inconsistently across the County. Further, it is also very time-consuming for departmental administration staff to research and query various data sources to provide the information being requested.

Implementing an electronic PIR will:

- Impose a County-wide Standard: Improve consistency when requesting public information.
- Enhance Efficiency: Automating the request process reduces manual workloads, allowing agencies to process and respond to public records inquiries more swiftly. This leads to quicker turnaround times and improved service delivery.
- Improve Transparency and Accountability: By providing a centralized platform for submitting and tracking requests, these systems promote openness. Citizens can monitor the status of their inquiries, foster trust and ensuring agencies are held accountable for timely responses.
- Reduce Cost: Digital systems minimize the need for physical paperwork and storage, leading to significant cost savings on materials and administrative expenses.
- Improve Compliance with Legal Requirements: An organized electronic system helps agencies adhere to public records laws by ensuring that requests are handled within mandated timeframes and that all communications are properly documented.
- Provide Data-Driven Insights: These systems can generate reports and analytics on request volumes, response times, and common types of inquiries. Such data aids in identifying areas for improvement and allocating resources more effectively.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends a $219,000 Earmark against the Allocated Reserve, comprised of $90,000 in ongoing funding and $129,000 in one-time funding, for the implementation of an electronic Public Information Request (PIR) management system that allows County departments to efficiently manage PIRs and to respond in a timely manner. PBO acknowledges that the existing framework for how PIRs are handled across the County could certainly be improved upon. PIRs are currently handled via various emails across many County departments and offices and rely on staff to research and query various data sources and/or direct requesters to the appropriate contact within the County that can provide information responsive to requests. Further, responses must be sent within a statutory deadline of 10 business days.

BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*FTEs*	*SPWs*
Technology Assessment Contractor to FTE	05	$124,835	$-	$2,600	**$127,435**	1.0	-
ITS requests $126,340 in ongoing funding to convert a contractor serving as the Program Coordinator for the Technology Assessment Program into a full-time employee (FTE) to ensure continuity in evaluating new technology for the County. A dedicated FTE will enhance long-term planning, improve knowledge retention, and support strategic technology adoption, aligning with the County's mission for efficient and secure IT services.							
Security Training and Drill Coordinator	33	$82,695	$1,000	$2,940	**$86,635**	1.0	-
The Office of Security and Protection is requesting the hire of one (1) FTE for the position of Security Training Drill Coordinator with a salary range of the Security Coordinator position. This position will be responsible for assisting with the countywide Civilian Active Shooter Training Program, First Aid, CPR, AED, Stop the Bleed Training, Fire Safety Training, Fire evacuation and emergency drills, lockdown, etc. The expectations to perform the duties of this position were inherited by the OSP in July of 2022.							
Security Center Operators	35	$234,060	$-	$-	**$234,060**	3.0	-
Three additional operators are needed to ensure continuous monitoring, timely dispatch of guards, and effective emergency response in the County's 24/7/365 Security Operations Centers. This will enhance situational awareness, reduce response times, and improve overall facility safety. OSP notes that the need for additional Security Center Operators has become increasingly evident. Operators should ideally monitor no more than 16 cameras for 20-minute intervals to maintain peak performance. However, with over 4,000 cameras under surveillance, sustaining continuous vigilance requires additional personnel. The Security Operations Center is also responsible for dispatching, managing emergency notifications during active events or evacuations, and handling other complex security tasks—requiring a minimum of three operators per shift. Adding an operator will strengthen the ability to maintain 24/7 surveillance, ensuring the safety and security of Travis County employees, visitors, and property.							
Modernize SIEM and Automation Workflows	38	$150,000	$-	$-	**$150,000**	-	-
ERM notes that the current security monitoring platform, Splunk, has reached a point where its operational limitations, licensing model, and lack of integrated automation are creating measurable risk. Modern SOC operations rely on automated triage, enrichment, and response actions. We believe that automated workflows could reduce analyst time per incident by 50–80 percent. Furthermore, analysts spend too much time pivoting between tools and writing custom Splunk queries. Instead of stitching together multiple tools, a modern platform offers unified alert queues, case management, playbooks, and collaboration tools. They incorporate behavioral analytics, Identity based detections, cloud native visibility, and machine learning correlation vastly improving the analyst decision accuracy and workload handing efficiency.							

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*FTEs*	*SPWs*
Furniture for 11th Floor	40	$-	$200,000	$-	**$200,000**	-	-
The Office of Security and Protection requests approval to replace and upgrade the furniture in the 11th-floor offices to ensure a professional, functional, and modern workspace for staff. The Office notes that the current furniture has exceeded its useful life expectancy, showing significant wear that impacts both daily operations and the professional appearance expected of a security and administrative workspace. Many of the existing pieces no longer meet ergonomic standards, contributing to discomfort and reduced productivity for personnel who spend extended periods performing administrative, investigative, and operational coordination tasks.							

Transportation and Natural Resources (149)

TABLE OF CONTENTS

Transportation and Natural Resources (149) **1**

MIssion Statement, Strategic Goals, And Functional Area **2**

Programs & Performance Management **3**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **21**

FY 2027 Preliminary Budget Recommendations Summary **22**

Additional Information **26**

FY 2027 Budget Reductions **29**

Reduction Proposal #2: Non-Hazardous Waste Removal 32

FY 2027 Budget Request Analysis **33**

Request #1: 290 Landfill Remediation 33

Request #2, 7, 20, 28, 30, 32, 35, 36, and Late Requests: Road Projects 35

Request #3, 31, and 46: Parkland Management Projects 45

Request #4: Two Financial Services FTEs 50

Request #5, 8, 22, 26, 27, 29, 33, 40, 41, 47: Park Improvements 52

Request #10 and 16: Public Works Assessments 61

Request #13 and 14: Disposal Services, Waste, and Recycling 63

Request #17, 39, 48: Park Rangers Equipment, Software, and Move to BCP 66

Request #19, 49, 50, and Late Request: Fleet 71

Request #21: Bee Creek Sports Complex Operations 76

Request #23: Capital Improvement Plan Right of Way Coordinator 78

Request #24: Travis County Parks Foundation Stewardship and Volunteer Program 81

Request #25: Southwestern Travis County Groundwater Conservation District 83

Request #51 and #52: Continuing Earmarks 85

Late Request: Strategic ParkLand Acquisitions: Parcels 5 and 6 87

Late Request: CapMetro Contract Increase 88

FY 2027 Budget Requests Not Evaluated by PBO due to Funding Limitations **89**

Budget Requests Not Evaluated by PBO due to Funding Limitations 89

MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the Travis County Transportation and Natural Resources (TNR) Department is to provide citizens living in the unincorporated areas of the County with comprehensive transportation, natural resources management, and public service systems in order to promote public safety, health and welfare in compliance with Texas laws and mandates of the Travis County Commissioners Court.

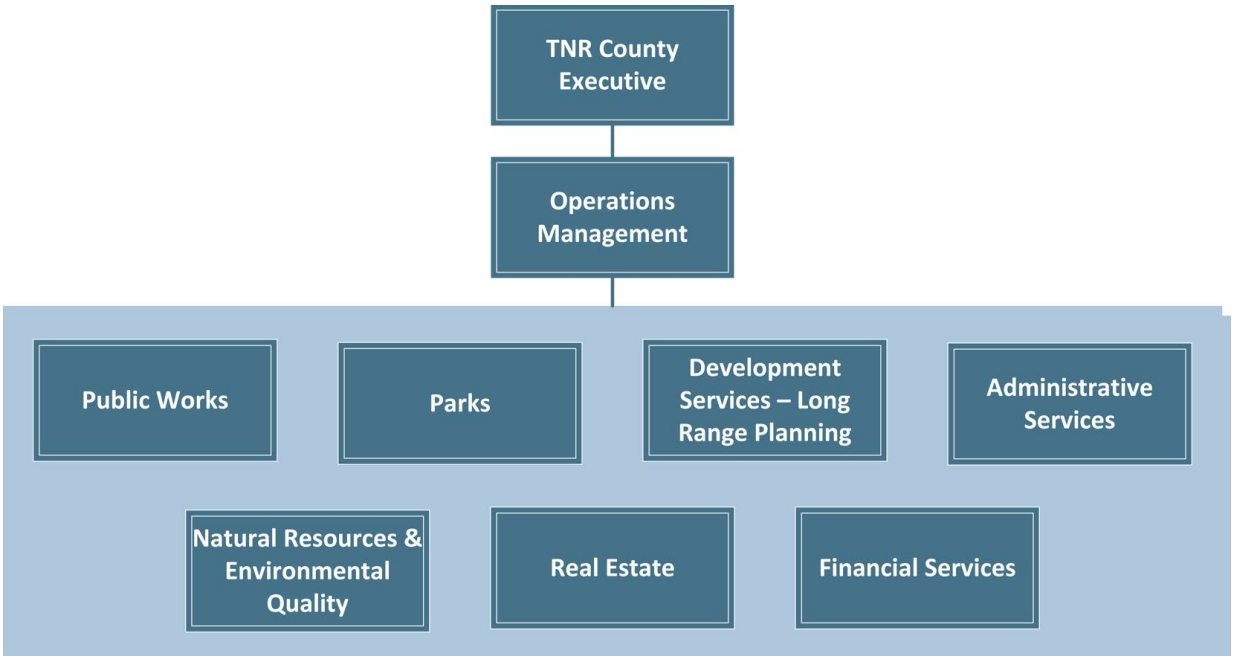
The Department has identified the following strategic goals:

- Provide a cost-effective, efficient and safe transportation system;
- Provide a sustainable system of signature parks and nature preserves;
- Protect the quality of the natural environment;
- Manage and maintain a county fleet of vehicles and county equipment;
- Enhance the effectiveness and efficiency of TNR by improved leadership and management practices; and
- Protect persons and property from storm water flooding.

The Department is budgeted in the following Functional Areas:

- Infrastructure and Environmental Services;
- Community and Economic Development;
- Public Safety; and
- General Government.

ORGANIZATIONAL CHART



KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable.

CUSTOMER SERVICE:

The Customer Service is linked to the County Goal of, "Assure mobility that is timely, predictable, and safe."

The Department states this program offers various services to Travis County residents and other county departments. Services provided include after-hours response, maintenance at two cemeteries, and town hall rental space. The program also supports coordinating outreach services for alternative human resources for probationers and community service individuals. The Work Order and Dispatch Operations Center and all other Administrative Support functions are assigned to this Program.

The Customer Service Program aims to "Support the Department's strategic plan of providing a cost-efficient, effective, and safe transportation system." The program's objective is to provide a central point of contact for all internal and external requests for services and distribute those requests to the appropriate division within the Department.

While many services are not listed as mandated, this program area also partners with the Health and Human Services Department to provide indigent burial services to the County. This service is mandated under the Texas Health and Safety Code Chapter 711.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of CSR responses completed	659	267	350	350	350
# of after hours responses	132	247	125	125	125
# of indigent Burials	220	266	180	180	180

The Department notes that indigent burial rates continue to increase and new cemetery grounds are in the process of being developed. After-hours responses remain consistent. Since COVID-19 until recently, the use of probationers for Community Service Restitution (CSR) Litter response hads not resumed. Instead, TNR has implemented external support for routinely high trash areas to support the mission. Litter responses are based on quarterly routine schedules with internal personnel available to respond to requests received for removing litter from County rights-of-way. However, the Court approved restarting the program on May 12, 2026.

DEVELOPMENT SERVICES AND LONG-RANGE PLANNING:

The Development Services and Long-Range Planning program is linked to the County Goal, "Achieve environmental sustainability and prepare for major climate disruption."

Within the Development Services and Long-Range Planning Division, the Department reports subdivision plats, development permits, driveway permits, and utility permits, which are reviewed to ensure that development within the county's unincorporated regions is done in compliance with county, state, and federal regulations and standards. The review evaluates the impacts of the proposed development on transportation, drainage, facilities, and floodplain systems and ensures any

impacts are adequately addressed. This program also provides the public with a procedure for removing portions of, or all, public utility easements, drainage easements, and right-of-way easements from their land that are not necessary. Reviewing development permits, driveway permits, and utility permits protects the safety and well-being of the public for all construction located in the unincorporated areas of the county and requires verifiable compliance with County regulations for flood plain management. This compliance ensures resident's eligibility for NFIP (National Flood Insurance Program) administered by FEMA (Federal Emergency Management Agency)

This program also includes an enforcement group investigating constituent complaints (and complaints forwarded from the inspection and permitting staff) on land development, floodplain and septic issues. The enforcement group issues and processes Notice of Violations as appropriate referring to gain voluntary compliance or referring cases to the County Attorney's Office for prosecution. Additionally, this program ensures an appropriate amount of fiscal security is posted and maintained until construction of streets and drainage, utility cuts, etc., is satisfactorily completed and warranty bonds are in place.

The services provided by this program have been influenced by the passage of legislation which requires, generally, that municipalities and the County have similar rules within ETJ or extraterritorial Jurisdiction. An interlocal agreement with the City of Austin establishes a Single Office and a consolidated development code through which development applications are reviewed. The work of this division is mandated through the following statutes: Development Review, Permitting and Floodplain Management: Subchapter A, Chapter 232, Local Government Code; Subchapter E, Chapter 232, Local Government Code; Section 242.001(d)(4), Local Government Code; Subchapter I, Chapter 16, Water Code; Section 35.019 Water Code; Sections 16.3145 and 16.315 Water Code; Americans With Disabilities Act, 42 U.S.C. Section 12101; Chapter 469 Texas Government Code; Section 251.003, Transportation Code.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of street acceptance requests process	20	31	30	25	25
# of subdivision inspections	2,500	1,740	1,800	1,900	1,900
# of utility permits reviewed	350	357	-	350	350
# of vacations processed	20	30	50	35	35
# Res and Sm Cmcl Type A/B permits*# permits reviewed (not issued)	3,000	3,019	4,000	4,000	4,000
# Subdivision Preliminary/Updated Plans reviewed (not approved)	135	140	120	130	130
# of Fiscal Accounts Established for New Subdivisions	35	35	30	30	30
# of Long-form plats / Updates reviewed (not approved)	439	450	425	425	450
# of cases dev Enforcement Group referred to Cty Atty	3	-	3	5	5
# of complaints development Enforcement Group investigated	400	459	524	400	450
# of driveway permits reviewed	2,500	2,066	2,500	3,000	3,000
% of Amended Plats reviewed within 15 / 5 days	95	100	100	100	100
% of Fiscal Accounts established within 10 days	100	100	100	100	100
% of Plats/Updates reviewed within 20 / 10 days	100	100	100	100	100
% of Subdivision Preliminary/Updated Plans reviewed w/i 30/15 days	100	100	100	100	100
% of Type "A" res dev permits comments issued w/i 10 working days; Type "B" w/i 21 working days	95	95	95	95	95

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
% of complaints DE Group investigated w/i 2 working days	95	96	96	95	95
% of driveway permits comments issued w/i 21 working days of receiving completed application	100	95	95	95	95
% of lg commercial & subdivision Type "A" or "B" permits comments issued w/i 25 working days of initial review, 7 days for re-submittals	97	97	97	95	95
% of subdivision inspections done within a 5 day time frame	100	98	98	95	95
% of subdivision streets submitted for acceptance to Court w/i 45 calendar days of completion of Required Document items	100	100	100	100	100
% of vacations processed & submitted for court action w/i 60 calendar days of receiving completed application	100	100	100	100	100

Many of the outcome measures reported by this division are based on timeliness goals for review processes. These metrics were all between 95 percent and 100 percent. The entire development process continues to be studied to increase efficiency, with external consultants evaluating deeper process improvements and changes to the fee structure. An update to fees is scheduled for FY 2027 to get closer to full cost recovery.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	Approved Amount	FTE Approved/ Filled	Program Results
FY 2025			
Additional Engineering Inspectors Staffing	$344,571	2.0/1.0	These FTEs were difficult to hire as they require specialized education and experience. 1 FTE was hired and was able to fulfill the mandates of the TCEQ's on-site septic program for impaired watersheds. 1 FTE is proposed to be reduced due to difficulty hiring and budget constraints if budget constraints persist.
Additional Dev Svcs Staff Tier One (10 FTE)	$1,549,765	10.0/8.0	Some FTEs were hired in FY25 but several positions such as engineer were hard to fill due to specialized education, experience and comparable or competitive salary and benefits. We've recently hired several new staff that are being onboarded. The economy has taken a downturn and as a result the number of applications has declined but current staff have been able to manage.

ENVIRONMENTAL QUALITY: SUSTAINABILITY AND WATER

The Environmental Quality program is linked to the County Goal, “Achieve environmental sustainability and prepare for major climate disruption.”

The services in the Environmental Quality Division are a mix of mandated and non-mandated services. The tasks related to the Storm Water Management Program (SWMP) and other quality programs have been reported as mandated under state and federal laws.

The Department states, "Travis County is responsible for full compliance in carrying out the SWMP and other duties specified in the MS4 permit or else face enforcement for violation of Chapter 26 of the Texas Water Code and Section 402 of the federal Clean Water Act." The division is also responsible for the post-closure care of landfills – specifically the 290 East Landfill.

Discretionary, or non-mandated services in this program include the Tree Mitigation Program, the Ozone Advance Program – a regional ozone action collaboration – and countywide recycling and waste management. Water quality monitoring is also performed in support of the mandated activities of this division.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Annual revenue generated by County recycling program.	23,058	26,563	28,000	29,000	29,400
Average CapMetro rides taken by County employees/month	1,412	1,371	1,550	1,600	1,600
Average number of County employee CapMetro riders/month	100	91	100	125	125
Annual tons of material diverted from landfill (County operations)	1,881	1,381	1,400	1,425	1,450
Annual operational Greenhouse Gas emissions (MT CO2e)	47,120	55,621	53,396	51,260	49,210
Days/year that Air Quality Index levels are unhealthy for sensitive groups	-	-	38	38	36
Percentage of employees teleworking at least 1 day/week	-	-	45	48	51
Number of people engaged (Environmental Resilience Program)	-	360	300	325	350
Annual communitywide Greenhouse Gas emissions from high-emitting sectors (MT CO2e)	9,253,706	9,253,706	9,253,706	8,976,373	8,976,373
CIPs audited & County PWQCs inspected	283	399	560	780	1,000
Development & CIP projects reviewed for SWP3 and ESC	666	904	1,000	1,100	1,200
Number of illicit discharges inspected	24	31	30	30	30
Percent of water bodies fishable and swimmable	93	93	96	96	96
Private development projects & PWQC inspected	492	546	600	660	726

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved/ Filled*	*Program Results*
FY 2025			
Environmental Program Manager - Water Quality	$118,106	1.0/1.0	The program implementation process has aligned with expectations. The new Program Manager was re-classed to an Assistant Director and manages three water related programs successfully.

Package Name	Approved Amount	FTE Approved/ Filled	Program Results
Additional Staffing for Storm Water (2 FTEs) - Revised at Budget Hearing	$262,769	2.0/2.0	The implementation process has aligned with expectations. Inspectors were assigned specific territories and began conducting inspections within their designated areas. Since implementation, complaint calls have decreased while the number of inspections and overall response activity has increased.

FLEET SERVICES:

The Fleet Services program is linked to the County Goal, "Be a trusted and well-run county."

The Fleet Services division exists to establish efficient and effective County Fleet Services by providing customer departments and other agencies with safe, reliable, economically-sound transportation and related support services (maintenance and fuel) that are responsive to the needs of customer groups. The program is not mandated.

Fleet Management reports Telematics will give Fleet Management a new opportunity to find efficiency to save the County money and provide better accountability of vehicles. The outcome of the new system will be the accountability to the whereabouts of vehicles, fuel savings, operator safety, and fewer miles and hours on the vehicles and equipment. The Department notes that electric and hybrid vehicles are being purchased in situations where their work is conducive to an alternative fuel vehicle or equipment. The Fleet division is also collaborating on the project to install the charging infrastructure needed to support the EV units, which will take a few years to complete.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of Completed Jobs	27,000	-	-	37,500	38,000
% Rework of vehicles	-	-	-	1	1
% Satisfied survey	98	-	-	99	98
% of Direct labor vs Indirect Labor	74.43	-	-	85.00	90.00
% of Preventive Maintenance work orders over Repair work orders	42.33	-	-	60.00	50.00

The Department notes that Fleet has benefitted from additional positions, allowing them to complete more jobs and decrease the turnover time for repairs. For further efficiencies, the Department has been working to implement a new system through which to track work orders and assets.

NATURAL RESOURCES PROGRAM:

The Natural Resources Program is linked to the County Goal, "Achieve environmental sustainability and prepare for major climate disruption."

The Natural Resources Program administers the Public Participation Process for the Balcones Canyonlands Conservation Plan (BCCP) through a joint permit with the City of Austin, issuing take permits to developers and landowners. Participation in the BCCP is voluntary and provides a streamlined and less expensive alternative to obtaining take permits directly through the U.S. Fish and Wildlife Service (USFWS). The permit holders may amend or renew the permit to continue offering take permits for development after the current permit expires in 2026, to add additional listed species, or to provide additional mitigation needed to offset development. Participation certificates can be offered if sufficient mitigation credits, or acres of land, are

preserved to offset the commensurate habitat loss. Renewal of the joint permit is underway and expected to be completed within a year.

The Conservation Easement Bond Program is funded by voter-approved bonds. Natural Resources coordinates this program with other land conservation and open space programs managed by Parks. Bond elections in 2011 and 2017 funded the purchase of conservation easements that protect cultural and historical resources, wildlife habitat, native ecosystems, and water resources on private lands. Through this program, the county purchases conservation easements (CEs) directly or matches contributions from private, nonprofit, state, and federal entities toward the purchase of CEs. Each easement is negotiated individually to allow landowners continued use of the property while restricting future development and conserving natural resources. All easements purchased through this program must be monitored in perpetuity by County staff and other easement holders, such as land trusts or the federal government, to ensure compliance with CE terms. If violations occur, legal action may be necessary to enforce easement restrictions.

The concept plan and design for a Visitor Center at Wilson Parke were developed by a contracted team of architects, landscape architects, interpretive exhibit designers, and engineers in coordination with Natural Resources staff and FMD Architects. Schematic design was completed in early 2023 and presented to Commissioners Court. FMD has estimated that the facilities will be completed in 2026–2027 due to the lengthy timelines involved in obtaining site development permits from the City of Austin, procuring a construction contractor through the bid process, and completing construction.

FMD Architects completed the design for remodeling the second floor of the BCP Building at Wilson Parke, which will become the new offices for Natural Resources Program staff. The offices are anticipated to be ready for move-in by the end of the calendar year. However, construction timelines have been subject to numerous delays over the past several years, making final completion dates difficult to predict.

A new program focused on climate resilience across the BCP landscape began in FY 2023 with the hiring of an Environmental Project Manager for Climate Resilience. The initial focus of this program has been evaluating anticipated effects of climate change, identifying priority areas within the BCP where resilience projects are recommended, and planning projects to protect and strengthen the preserve.

The Natural Resources Program has the following program goals:

- Natural Resources Consultation and Management: Provide subject-matter expertise to elected officials, County agencies, TNR divisions, and public on natural resources issues;
- Implement Balcones Canyonlands Conservation Plan: Administer Public Participation; Acquire habitat; Manage BCP lands; Monitor County compliance; Monitor and report on status;
- Manage Conservation Easement Bond Program: Work with private landowners to create partnerships conservation open space, agricultural lands and significant natural and cultural resources; and
- Manage grants and contracts for Natural Resources, Parks and Environmental Quality Projects.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of participation certificates issued by Travis County BCCP for endangered species take during development	32	24	27	27	27
BCP acres managed by Travis County	12,146	13,166	13,250	13,365	13,365
Number of BCCP listed caves and endangered species caves managed by Travis County	25	25	26	26	27

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of acres acquired/protected by TC for the BCP	19	-	85	150	150
Number of acres protected by CEs in the Conservation Easement Program (non parkland)	3,966	3,966	4,054	4,054	4,054
Number of conservation easements completed in the Conservation Easement Program (non parkland)	12	12	13	13	13
Number of education or outreach events held	66	337	200	200	400
Number of hours surveying BCVI	891	968	800	800	800
Number of hours surveying GCWA	1,299	1,327	1,275	1,275	1,275
Number of hours surveying karst features	1,125	1,125	1,170	1,170	1,215
Number volunteer hours	1,672	2,861	2,000	2,000	4,000
Acres treated for habitat restoration and resilience projects	10	19	20	25	25
Number of non-native trees and other plants removed through NPEP	-	1,400	2,500	2,500	2,500
Number of native trees and other plants planted through NPEP	-	120	250	250	250

The Conservation Easement Bond Program is funded by voter-approved bonds. Natural Resources coordinates this program with other land conservation and open space programs managed by Parks. Bond elections in 2011 and 2017 funded the purchase conservation easements that protect cultural and historical resources, wildlife habitat, native ecosystems, and water resources on private lands. In this program, the county purchases conservation easements (CEs) directly or matches contributions from private, non-profit, state, and federal entities towards the purchase of CEs. Each easement is negotiated individually to allow continued use of the property while restricting future development and conserving natural resources. All easements purchased through this program must be monitored in perpetuity by county staff and other easement holders, such as land trusts or the federal government, to ensure that CE terms are kept. If violations occur, legal action may be necessary to enforce CE restrictions.

The concept plan and design for a Visitor Center at Wilson Parke were developed by a contracted team of architects, landscape architects, interpretive exhibit designers, and engineers in coordination with Natural Resources staff and FMD Architects. Schematic design was completed in early 2023 and presented to Commissioners Court. FMD estimated that the facilities will be completed in 2027-2028, due to the lengthy timelines involved in obtaining site development permits from the City of Austin, going out to bid for a construction contractor, and completion of construction. Natural Resources Offices FMD Architects completed the design for remodeling the 2nd floor of the BCP Building at Wilson Parke, which will become the new offices of Natural Resources Program staff in FY25. The project was bid and awarded. Issues with the contractor resulted in no action on the project for the entire year and the project will need to be rebid. Also, due to the length of time the project sat without proceeding, it must go through the permitting process again. That is underway by the contracted design team and FMD project staff. The project is expected to go out to bid for the 2nd time in FY 2027. Construction timelines have been subject to numerous delays for several years, so the exact completion date is difficult to predict.

ON-SITE WASTEWATER:

The On-Site Wastewater program is linked to the County Goal, “Achieve environmental sustainability and prepare for major climate disruption.”

The On-Site Sewage Facilities (OSSF) program provides protection for public health, safety, and the environment by ensuring that on-site sewage facilities within the unincorporated areas of the County are following State and County regulations. The

Department reports the on-site wastewater inspection staff also provides support to the Development Services Program by completing floodplain and driveway inspections.

As stated by the Department, this program is not mandated, but Travis County is an Authorized Agent of the State for On-Site Wastewater. The State mandates that review times for OSSF permits are 30 days or less and that subdivisions must be reviewed within 45 days. Although not required by the State, TNR provides next-day construction inspections, and complaints are investigated within two days. These timeframes are standard practice among the other Authorized Agents for OSSF in the area, and TNR customers have come to expect this level of service.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of Complaint Responses and Enforcement Issues	450	459	524	400	400
# of Construction Inspections	2,000	1,373	1,500	1,500	1,500
# of Driveway Inspections Completed	500	399	400	400	400
# of OSSF Permits	475	221	337	350	350
# of OSSF permit reviews	1,350	1,781	1,543	1,600	1,600
# of OSSF verifications (for Development Permits)	235	157	170	200	200
# of Subdivision Plans	20	16	43	40	40
% of OSSF Permits reviewed with 30-days	95	95	96	97	97
% of Complaint Responses & Enforcement Issues responded to in 2 days	100	96	96	95	95
% of Construction Inspections completed the next day	96	96	95	95	97
% of Driveway Inspections Completed the next day	100	98	100	95	100
% of Subdivision Plans reviewed in 45 days	100	100	-	100	100

The Department tracks five outcome measures for this program, including the rates of OSSF Permits reviewed within 30 days, Complaint Response & Enforcement Issues responded to in two days, Construction Inspections completed the next day, Driveway Inspections completed the next day, and Subdivision Plans reviewed within 45 days. All these metrics are expected to stay within current outcome levels, between 95 percent and 100 percent.

PARK SERVICES:

The Park Services program is linked to the County Goal, "Achieve environmental sustainability and prepare for major climate disruption." The program is non-mandated. The Park Services Program has the following goals:

- Provide safe, comfortable, and well-maintained parks for a diverse population to enjoy;
- Manage natural areas to preserve or improve ecological conditions and natural functions; and
- Optimize use of resources allocated to TC Parks for the benefits of taxpayers and the local economy.

The program supports the health and wellbeing of the Travis County residents by:

- Providing diverse recreational opportunities;
- Providing clean, safe, comfortable parks;
- Providing access to natural areas; and
- Supporting multi-modal transportation for all ages and abilities.

The program protects natural and cultural resources by:

- Designing and maintaining environmentally sustainable parks and facilities;

- Managing land to achieve greatest ecological value;
- Balancing recreational and ecological needs; and
- Preserving cultural resources and ecological diversity.

The program utilizes Travis County resources responsibly by:

- Using cost-effective operation and maintenance practices;
- Leveraging resources through partnerships that promote conservation and recreational opportunities;
- Promoting local and regional use of County parks;
- Minimizing natural hazards;
- Engaging the public to identify recreational preferences; and
- Constructing parks to the planned aesthetic and performance standard.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Acres Treated with Prescribed Burns	10	455	1,500	1,500	1,500
Number of Social Media Followers	7,466	7,300	7,615	7,600	7,500
Average Facility Condition Index (Good=1; Fair=2; Poor=3; Critical=4)	2	2	2	3	3
Good = less than 5%, Fair = 5 -10%, Poor = greater than 10 – 30%, and Critical + greater than 30%"	-	-	300	300	300
Number of acres of Mechanical and Hand Fuels Reduced	1,249	1,537	1,500	1,500	1,500
Number of Acres Planted	10,911	13,162	14,000	14,000	14,000

The Department presented an updated Comprehensive Parks Plan in FY 2026, which included significant long-term plans developed through community engagement. This plan calls for significant investments over the next ten years, which are not currently funded. The Department has been investing in deferred maintenance of Parks facilities and believes that in upcoming fiscal years, these efforts will be reflected in on-average higher facility condition scores.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved/ Filled*	*Program Results*
FY 2026			
Vegetation Management and Fuel Mitigation	$963,000	N.A.	Implementation has met expectations, with contracted services used to complete priority vegetation management and fuel mitigation projects where internal capacity is limited. So far this FY, the Department has completed 230 acres of mechanical fuels work from 52 projects.
Park Infrastructure Reinvestment Initiative – Turf Rehab	$910,000	N.A.	$50k remaining . Work started on 2 soccer fields at NEM, 6 partial soccer fields at EM, 5 baseball fields at SEM.

Package Name	Approved Amount	FTE Approved/ Filled	Program Results
Parks - Water Wells Inspections and Repairs	$880,000	N.A.	Based on the water well inspections conducted, the Department has started to make the recommended repairs.
Infrastructure and Asset Management	$600,000	N.A.	Implementation has met expectations, with funding supporting priority infrastructure improvements and asset management needs across park properties, to include RGK Building, LaFluer Building, and Owens Building
Parks - Septic System and Lift Repairs	$525,000	N.A.	Based on the septic inspections conducted, the Department has started to make the recommended repairs at each park. In some cases, the Department is needing to make an overhaul on the system, which is a bit more costly.
Park Infrastructure Reinvestment Initiative - Deferred Maintenance	$485,407	N.A.	Due to the ever-evolving scope of work at each park and the varying degree of maintenance needed, projects are identified and addressed as critical, non-routine needs arise or the highest priority project is addressed
Park Waste and Recycling Containers	$250,000	N.A.	Working to secure quotes. Funding will be expended in FY 2026.
Parks Erosion Control	$210,000	N.A.	Park users have given positive feedback at the measures taken to address the erosion issues. Additionally, park staff are pleased that the recurring issues have been permanently resolved.
Northeast Metro Park Irrigation Rate Increase	$138,000	N.A.	Irrigation water needed to maintain 27 athletic fields.
FY 2025			
Park Operations Specialists	$333,140	4.0/4.0	Filling these new positions has met Department expectations and added needed customer service, appropriate staffing levels and revenue collection and reconciliation.
Park Supervisors	$746,449	4.0/4	.0Filling these new Supervisor positions has met Department expectations and added the needed leadership and oversight to the parks all 7 days of the week.
Park Operations - Ballfield Fence Replacement and Repair	$525,000	N.A.	Ballfield fencing at Northeast Metro and Southeast Metro have been replaced for safety and aesthetics.
Workforce Development Program	$150,000	N.A.	Implementation has generally met expectations. The program provides supplemental workforce support, though output is dependent on crew availability and scheduling.

Package Name	Approved Amount	FTE Approved/ Filled	Program Results
Park Infrastructure Reinvestment Initiative – Turf Rehab	$1,050,000	N.A.	Budgeted amount was sufficient for the number of fields that Parks can do a year without impacting reservations.
Parks Septic System Evaluation and Conditions Report	$450,000	N.A.	The first round of inspections was very successful. By working with the outside contractor who conducted the inspections, the Department has been able to diagnose issues at each park, as well as make a plan for repair and maintenance.
Parks Seasonal Employee Budget	$127,530	N.A.	Funding has generally met the Department's expectation of providing funding to close the gap from pay rate increase for Seasonal Employees.
Parks Facilities Maintenance Management	$755,024	N.A.	Parks is working to address deferred maintenance issues throughout the parks facilities infrastructure. The Department is working through the procurement process to expend these funds within FY 2026.
Parks Master Planning - New Acquisitions- RGK - Reimers - Hamilton Pool	$250,000	N.A.	Contracted with RVi Planning and Landscape in late February, 2026. Master and Vision planning moving forward and should be complete in early 2027 for use in budgeting for FY2028.

PLANNING AND GEOGRAPHIC INFORMATION SYSTEMS:

The Planning and Geographic Information Systems program is linked to the County Goal, "Assure mobility that is timely, predictable, and safe."

The Department states in addition to transportation planning, planners within this program work with other TNR divisions, other county departments, and other local, state, and federal jurisdictions to develop natural resource conservation plans, hazard mitigation plans, affordable housing plans, resiliency plans, recreation plans, public health plans, etc. The Department states that the TNR Long Range Planning team has been managing, drafting, and producing a county transportation plan in-house, for the most part, relying on Travis County infrastructure and US Census data, one of the few counties in the state with the professional staff capabilities to do so. The Department states this program is not mandated, but to receive state and federal funding for transportation infrastructure, the county is required to be a member of the Capital Area Metropolitan Planning Organization (CAMPO) and participate as members of the Transportation Policy Board, at a minimum, in their regional long and short-range planning processes.

The TNR Long Range Planning team has been managing, drafting and producing a county transportation plan in-house, for the most part, relying on Travis County infrastructure and US Census data, one of the few counties in the state with the professional staff capabilities to do so. While the program will still rely on some assistance from external consultants to ensure a transit plan for the unincorporated areas and traffic modeling, for example, is completed by subject experts, the long-range planning program staff will have a very active role in developing a draft transportation plan for the county.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of 1-1 meetings attended	95	90	95	95	95
# of alternative public engagement efforts completed	15	5	20	20	20
# of interim committees monitored	4	4	4	4	0
# of regional group meetings/conf calls attended	70	70	70	120	70
% Completed - Develop Draft county Multi-modal Plan	75	100	75	100	50
% Completed - Develop Vision, Goals, Objectives, and Policies	50	100	100	100	75
Average data maintenance turnaround time	3	5	5	5	5
Average project timeline development	3	5	5	5	5

The Department did not provide updated information about performance measures.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	Approved Amount	FTE Approved /Filled	Program Results
FY 2025			
Planner II - Active Transportation-Public Engagement	114,118	1/1	Position was filled in August 2025 and proceeds.

PUBLIC WORKS CIP:

The Public Works Capital Improvement program is linked to the County Goal, "Assure mobility that is timely, predictable, and safe."

The Department states the duties of this program include public works projects, such as roadway safety or capacity improvements, bridge replacements, drainage improvements, park improvements, and pedestrian and bicycle facilities. These projects are typically accomplished through contracts with private engineering firms to prepare construction plans, specifications, estimates, environmental documents, construction documents, and coordinate utility relocation. This program model is widely used in government agencies for implementation of Capital Improvement Program (CIP) projects.

The Department reports that the workload for managing projects with staff has stabilized, as most of the 2011 and 2017 bond program projects are either under construction or close to the final stage of plan, specification, and estimate preparation. In November 2023, Travis County voters approved the 2023 Bond Program totaling $510 million. To manage this workload, TNR uses a Program Management Consultant (PMC) to help manage and track project deliverables and schedules. TNR has also extended the use of the General Engineering Consultant (GEC) and utilize an interlocal agreement with the Central Texas Regional Mobility Authority (CTRMA) for projects as needed, depending on the workload associated with the additional 2023 Bond Package.

Project management performance for in-house project managers, as well as the GEC and CTRMA, is being closely monitored with the assistance of the PMC. The PMC is helping the CIP division create and track measurable, performance-based metrics to ensure effective and efficient project implementation. Since the County is managing engineering, design, environmental clearance, and right-of-way acquisition, the demand on project management staff remains significant. Management will

continue to monitor workload levels and ensure sufficient resources are provided to complete projects on time and within budget.

Construction inspectors continue to obtain environmental training to remain current with evolving environmental regulations. Contractors often underestimate traffic control requirements, overlook erosion and sedimentation control details, and fall short of job site maintenance expectations. To address these issues, pre-construction meetings and training sessions are conducted, along with weekly progress meetings, to reinforce requirements and proactively resolve concerns.

Additional infrastructure is also increasing operational demands. More ponds are being added to the County-maintained drainage system, and inspection and maintenance of these new facilities require significant manpower from the environmental quality program. To minimize construction delay claims resulting from unresolved utility conflicts, TNR will defer bidding projects until necessary utility relocations are well coordinated and committed. Continued coordination with AT&T and other utilities is expected to improve timelines on current and future construction projects requiring utility adjustments or relocation.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
% of Projects on schedule & under budget - Added roadway capacity	-	-	-	80	80
% of Projects on schedule & under budget - Bridge replacement/rehab	-	-	-	80	80
% of Projects on schedule & under budget - Drainage Improvement	-	-	-	80	80
% of Projects on schedule & under budget - Park Improvements	-	-	-	80	80
% of Projects on schedule & under budget - Roadway safety/reconstruction	-	-	-	80	80
% of Projects on schedule & under budget - Sidewalk & trail projects	-	-	-	80	80
% of Projects on schedule & under budget - Substandard road	-	-	-	80	80
Percent of bridges with sufficiency ratings below 60	-	-	-	3	3

The Department did not provide updated information about performance measures.

PUBLIC WORKS - SURVEY:

The Public Works-Survey program is linked to the County Goal, “Assure mobility that is timely, predictable, and safe.”

The Department reports the Survey Program supplies the public with benchmark information for floodplain issues and supplies the public with right-of-way information for county roads. Staff seeks to provide accurate land surveying services within a timeframe acceptable to its customers, which include multiple County Divisions, including Public Works, Road & Bridge, Parks, Development Services, Natural Resources, and Facilities Management, along with the public, consultants, and other entities.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of right-of-way or easement acquisition documents prepared	35	52	40	40	40
Number of road improvement/topo surveys	16	16	16	30	30
Number of Parks and other county property surveys.	30	28	25	22	22
Number of in-house drainage project surveys.	15	16	13	13	13
Number of surveys by outside survey companies managed.	1	-	3	15	15
Total # of survey work orders, requests, questions addressed	320	330	320	320	320

The Department states that the Survey Program achieves favorable results with its' workload. It typically closely matches projections of performance measures and provides services in an acceptable timeframe. The Survey Program's results are comparable with those of private sector survey organizations of similar size.

ROAD & BRIDGE:

The Road & Bridge program is linked to the County Goal, "Assure mobility that is timely, predictable, and safe."

The purpose of this program is to manage and provide services for scheduled and direct responses on routine and preventative maintenance operations on accepted Travis County roads and rights-of-way. Staff seek to provide a quality and safe travel for the County's Road users and to protect and enhance the environmental aesthetic qualities of the County. The Commissioners Court set policy that all roads are to be maintained at 75 percent Good to Fair condition for arterials and 70 percent for all other roadways within Travis County. The Department states the Road Maintenance program provides resources that are dedicated to maintaining over 1,347 centerline miles of county accepted roads and rights-of-way, 140 bridges, numerous culverts and secondary drainage structures and thousands of traffic control devices. The program provides an appropriate response to work requests for emergency service on all county-maintained roadways.

The Department reports, "The county roadway network is growing at a significantly faster rate than prior to the passing of Senate Bill 6 regarding annexation of roads and/or subdivisions. Since the passage of this Senate Bill, the Travis County roadway network has increased to 1,347 miles. Currently, there are another 90 miles of new subdivisions roads that are approved and under construction with the anticipation of becoming part of the Travis County network in the next few years. This trend is anticipated to continue for the foreseeable future."

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# linear feet of Pedestrian Way sidewalks/curb ramps	2,118	2,210	3,000	3,000	3,000
# of Litter Response	1,627	1,050	500	500	500
# of Secondary Drainage Project (< 500 Man-hours)	186	134	325	325	325
# of Secondary Drainage Project (> 500 Man-hours)	14	3	5	5	5
# of Traffic Signs Maintained	6,210	3,599	5,000	6,500	6,500
# of miles Brush Removal	228.79	174.46	100.00	100.00	100.00
# of miles Mowed	2,372	2,024	2,700	2,700	2,700
# of miles Roadway Striping	241	176	250	450	450
# of miles of Pothole Patching	86	54	75	125	125
# of miles of Rd Recycling /Edge Maint	23	3	10	30	30
# of miles of Rehabilitation	5	5	6	10	10

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of miles of Surface Treatments	41	28	30	80	80

R&B is implementing a new work order software that is also be utilized by TNR's Development Services and BCP teams. In the new software, roads are broken up by segments impacting output measurers.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	Approved Amount	FTE Approved /Filled	Program Results
FY 2026			
Additional Fleet Staffing	$238,358	2.0/2.0	Filling these positions has increased the number of completed jobs on an annual basis and reduced the number of vehicles and equipment per mechanic in Fleet.
Flashing Beacon Traffic Signal (upgrade)	$100,000	N.A.	Two locations were upgraded with a total cost of $40,267.03 and another school is being upgraded at a cost of approximately $30,000.
FY 2025			
Additional Fleet Staffing - Road and Bridge Fund	$220,982	2.0/2.0	Filling these positions has increased the number of completed jobs on an annual basis and reduced the number of vehicles and equipment per mechanic in Fleet.
Pavement Impact Analysis	$800,000	N.A.	Originally approved funding amount was $800,000; however, the pricing subsequently came in with four options, starting at $1,365,700. Additional funding has been identified and approved
Traffic Signal - Rowe @ Commons	$490,000	N.A.	Contract was awarded for the Signalization of Intersection at Rowe Lane and Commons Parkway in the amount of $528,201.05, to the low bidder, EZ-Bel Construction, LLC. Bid was higher than budgeted amount so internal operating funds were used to cover the additional cost.
Flashing Beacon Traffic Signal (upgrade) Various Locations	$100,000	N.A.	Upgraded school flashers at two locations at the cost of $96,424.84

SIGN SHOP SERVICES:

The Sign Shop Services program is linked to the County Goal, “Assure mobility that is timely, predictable, and safe.”

The Department states the 2011 Texas Manual of Uniform Traffic Control Devices sets the standards for design and type of sign to be fabricated.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of signs fabricated	4,983	3,965	5,500	5,800	6,100
% customer rating good or excellent	96	95	95	95	95

The Sign Shop measures its performance based on both timeliness and production output. Standard work orders are expected to be completed within three working days, while warning signs and public notice signs should be produced within five to six working days. More complex, non-standard requests, such as customized signs, graphics, and decals, are targeted for completion within 15 working days. In addition to meeting these service timelines, the Sign Shop maintains a monthly production goal of 540 signs. Because the shop provides services to all County divisions, a strong emphasis is also placed on customer service and responsiveness to ensure the needs of internal clients are met efficiently and effectively.

HUMAN RESOURCES:

The Human Resources is linked to the County Goal, "Be a trusted and well-run county."

The services provided by the Human Resources program include:

- To recruit, retain and develop a quality and diverse workforce committed to continuous improvement and fosters a healthy, safe and productive work environment for employees;
- To Hire and retain qualified employees;
- To mitigate the number of employee complaints and claims; and
- To enhance the workplace through training and development and improve employee morale and productivity.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# of Promotions per Calendar Year	75	51	60	60	60
Average years of Service as of 4/1 each year	7	7	7	7	7
% of Overall Positive Reviews	99	100	100	100	100
# of new hires per calendar year	-	67	50	50	50
# of days to fill vacant positions	-	100	90	90	90

The department has improved workplace performance and reduced employee complaints, claims, and disciplinary actions through ongoing training and education. By providing structured training from the onboarding process onward and regularly reinforcing policies, procedures, performance expectations, professional conduct, and departmental values, the department has increased employee awareness and accountability. Proactive training and consultation with employees, supervisors, and managers have contributed to improved workplace behavior and a noticeable decline in both the number and severity of disciplinary issues.

The Department notes that it is in the process of updating its performance measures to provide more outcomes.

RECORDS MANAGEMENT:

The TNR-Records Management program is linked to the County Goal, "Be a trusted and well-run county."

The Department states the purpose of Records Management program is to manage the creation, use, maintenance, retention, preservation, and destruction of records for the purpose of improving the efficiency of record keeping. The division provides:

- Compliance with the Public Information Act & Local Government Records Act;
- Availability of records to meet business need; and
- Preservation of records valued as historical, and records assigned as permanent retention.

One ongoing project is to convert TNR's permanent retention paper records to digital format and make them available for TNR business operations. The Department states currently only paper copies are available to meet the needs of TNR programs

and the public information requests. Scanning and indexing these pages will also serve as a preservation effort for these plan drawings valued as permanent retention and historical.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Annual contracted services to digitize permanent retention records	659	-	-	350	350
Number of Plan sets digitized (revised)	100	-	50	50	50
large-format pages scanned by contracted service	-	-	250	250	250
pages per year scanned, indexed and linked to records system internal staffing	15,000	-	15,000	15,000	15,000

The Department did not provide updated information about performance measures

SAFETY:

The Safety program is linked to the County Goal, "Be a trusted and well-run county."

The Department reports that the Safety program is mandated by the Texas Workers Compensation Act, Texas Department of State Health Services, Texas Department of Transportation, Occupational Safety and Health Administration (29.CFR.1910 and 1926), Federal Motor Carrier Safety Regulations, Consumer Products Safety Commission, and American Standards and Testing Association.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Average Hours spent per claim	2	5	2	2	2
Number of Property Loss Claims	120	115	105	100	100
Percent of reduction in preventable collisions	5	5	5	5	5
Percent of staff hours investigating property loss incidents	5	5	5	5	5

The Department tracks one outcome measure: the percentage of reduction in preventable collisions, which is projected to remain at five percent for the next few fiscal years.

LAND MANAGEMENT:

The Department's Land Management program has expanded to meet countywide need, and has now been split out into its own program still within the Parks division.

There are no performance measures that have been formally tracked as part of the budget process. PBO will work with TNR to incorporate performance measures in future years.

STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2025			
Land Management - Wildland Fire Operations and Maintenance (4 FTEs)	$956,488	4.0/4.0	Implementation has generally met expectations, with increased demand due to expanded acreage and wildfire fuels treated. The program has established core capacity, but prioritization has been required to address the highest-need areas with more acres treated and wildfire response capabilities.

PARK RANGERS:

The Department's Park Rangers program has expanded to meet countywide need, and has now been split out for budgeting and reporting still within the Parks division.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of Criminal Trespass Warnings Issued	68	69	100	100	100
Number of Investigations Conducted	239	228	250	250	250
Number of Self-initiated Park Ranger Patrols	10,911	13,162	14,000	14,000	14,000

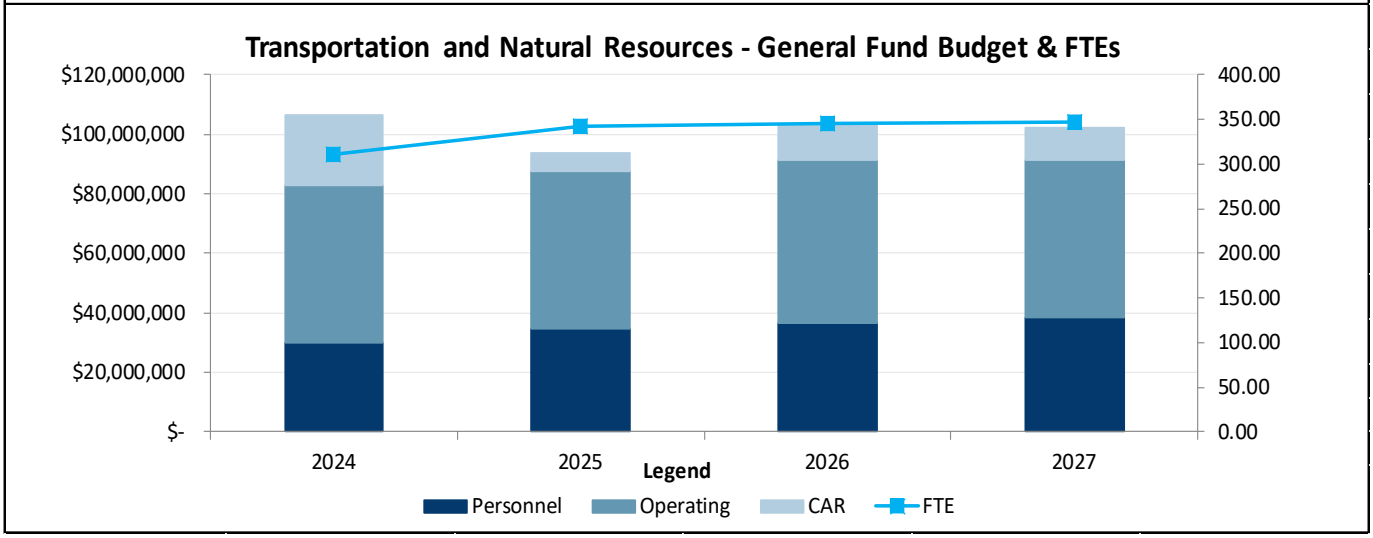
STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2025			
Rangers Additional Personnel and Equipment	$858,290	2.0/0.0	This was delayed due to challenges with securing equipment especially vehicles that arrived much later than expected and having to train personnel. Candidates are expected to be enrolled in the required academy this fall.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	30,065,349	34,698,678	36,497,765	38,280,342	1,782,577
Operating	52,874,575	52,750,387	54,889,879	53,046,321	(1,843,558)
Total (Per&Op)	$ 82,939,924	$ 87,449,065	$ 91,387,644	$ 91,326,663	$ (60,981)
CAR*	23,384,035	6,391,906	11,514,170	10,927,348	(586,822)
Grand Total	$ 106,323,959	$ 93,840,971	$ 102,901,814	$ 102,254,011	$ (647,803)
FTEs	310.70	342.90	345.25	346.85	1.60

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Transportation and Natural Resources decreased by $647,803 from the FY 2026 Adopted Budget, which is a 0.6 percent decrease. This decrease is due to less one-time and capital investment.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 85,842,337**	**$ 5,545,307**	**$ 11,514,170**	**$ 102,901,814**	**345.25**	**$ -**
Target Budget Changes						
Compensation & Benefits	1,000,020	-	-	1,000,020	-	-
Administrative & Other	-	(5,545,307)	(11,514,170)	(17,059,477)	-	-
Programmatic	179,017	-	-	179,017	-	-
Total Target Budget Changes	**$ 1,179,037**	**$ (5,545,307)**	**$ (11,514,170)**	**$ (15,880,440)**	**-**	**$ -**
FY 2027 Target Budget	**$ 87,021,374**	**$ -**	**$ -**	**$ 87,021,374**	**345.25**	**$ -**
Budget Submission	**$ 87,021,374**	**$ -**	**$ -**	**$ 87,021,374**	**344.85**	**$ -**
Dept Budget Reductions						
Non-Hazardous Waste Removal	(75,000)	-	-	(75,000)	-	-
Total	**$ (75,000)**	**$ -**	**$ -**	**$ (75,000)**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
290 Landfill Remediation	-	-	-	-	-	5,650,000
Land Management Resources	-	1,255,000	-	1,255,000	-	-
Parks Improvements	-	1,010,000	7,918,200	8,928,200	-	-
Disposal Services Contra	88,843	-	-	88,843	-	-
Hazardous Waste Contract	-	-	-	-	-	293,693
Rangers Safety Equipment	-	165,000	-	165,000	-	-
Bee Creek Sports Complex Operations	275,837	43,975	4,000	323,812	2.00	-
East Metropolitan Park Infrastructure Concerns	70,000	80,000	-	150,000	-	-
TCFP Stewardship	-	50,000	-	50,000	-	-
Southwestern Travis County GCD External Request	-	-	-	-	-	200,000
Infrastructure & Asset Management (LMP)	-	725,000	-	725,000	-	-
Park Rangers Move to BCP	-	-	-	-	-	700,934
Additional	-	-	-	-	-	750,000
Development Services Consultants	-	-	-	-	-	1,130,000
Active Transportation Plan Match	-	-	-	-	-	165,600
SS4A Implementation Grant Match	-	-	-	-	-	600,000
Flood-Related Resources	-	-	1,000,000	1,000,000	-	-
Road Safety	-	-	2,000,000	2,000,000	-	-
American YouthWorks - Tsf from HHS to TNR	110,000	-	-	110,000	-	-
Continuation of Failing Vehicle Earmark	-	-	-	-	-	100,000
CapMetro ILA Increase	-	-	-	-	-	39,408
Central Fuel	131,929	-	-	131,929	-	-
Programmatic Total	**$ 676,609**	**$ 3,328,975**	**$ 10,922,200**	**$ 14,927,784**	**2.00**	**$ 9,629,635**
Compensation & Benefits						
FY 2027 FICA Cap Increase	126	-	-	126	-	-
FY 2027 Healthcare Increase (8%)	379,727	-	-	379,727	-	-
Compensation & Benefits Total	**$ 379,853**	**$ -**	**$ -**	**$ 379,853**	**-**	**$ -**
Total	**$ 1,056,462**	**$ 3,328,975**	**$ 10,922,200**	**$ 15,307,637**	**2.00**	**$ 9,629,635**
FY 2027 Preliminary Budget	**$ 88,002,836**	**$ 3,328,975**	**$ 10,922,200**	**$ 102,254,011**	**346.85**	**$ 9,629,635**
Change from FY 2027 Target	**$ 981,462**	**$ 3,328,975**	**$ 10,922,200**	**$ 15,232,637**	**1.60**	**$ 9,629,635**
Change from FY 2026 Adopted	**$ 2,160,499**	**$ (2,216,332)**	**$ (591,970)**	**$ (647,803)**	**1.60**	**$ 9,629,635**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Transportation and Natural Resources, the amount of the 5% reduction totaled $4,351,069. This includes decreases of $994,007 and $327,868 to the General Funds transfer to the Balcones Canyonlands Preserve Fund and the Road and Bridge Fund respectively, with commensurate decreases in those funds. The Department submitted reduction proposals totaling $4,613,453.

PBO is recommending implementing the following reduction proposals for the Department as part of the FY 2027 Preliminary Budget:

Budget Reduction Recommendations	*Ongoing*	*Total*	*FTEs*
Non-Hazardous Waste Removal	$(75,000)	$(75,000)	-
Total Budget Reduction Recommendations	$(75,000)	$(75,000)	

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Transportation and Natural Resources includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $5,545,307 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget; and
- $179,017 was added to the budget related to ongoing costs for a Hydrogeologist Senior added midyear

The FY 2027 Preliminary Budget for TNR includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Resources for Parks Land Management, including hazard mitigation, vegetation management, and tree management	$1,255,000	-	$1,255,000	-	-
Resources to rehabilitate turf on four fields	1,010,000	-	1,010,000	-	-
Resources to repair and maintain infrastructure on Park-maintained land	725,000	-	725,000	-	-
Resources for two positions to support the opening of additional fields and facilities at Bee Creek Sports Complex	43,975	275,837	319,812	2.0	-
Resources for critical Park Ranger equipment	165,000	-	165,000	-	-
Resources added midyear for increased fuel costs associated with new vehicles added in Medical Examiners Office	-	131,929	131,929	-	-
Resources transferred from Health and Human Services to consolidated American Youthworks contract in TNR	-	110,000	110,000	-	-
Resources for operations and maintenance of the East Metro Park Pool	30,000	70,000	100,000	-	-
Resources for the increase to the disposal services contract	-	88,843	88,843	-	-
Resources for the third year of the Travis County Parks Foundation Volunteer Stewardship partnership	50,000	-	50,000	-	-
Resources to preserve historical assets on park property	50,000	-	50,000	-	-
Total Programmatic Recommendations	$3,328,975	$676,609	$4,005,584	2.00	

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for TNR includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$800,325	$800,325
Resources for health insurance cost increases for FY 2027.	-	379,727	379,727
Resources for adjustments to the Peace Officer Pay Scale (POPS) in FY 2026.	-	200,462	200,462
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	2,996	2,996
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	(3,763)	(3,763)
Resources for higher Federal Insurance Contributions Act (FICA) cap in 2027.	-	126	126
Total Compensation Changes	$-	$1,379,873	$1,379,873

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

INTERNAL REALLOCATIONS

As part of their budget submission, TNR moved a net 1.40 FTEs from the General Fund to the Road and Bridge Fund to align the budget with the functions of those roles. PBO reviewed this change and supports the adjustment based on an understanding of the position's roles and an interest in consolidating positions to better manage budget.

CAPITAL FUNDING

Capital Acquisition Resources (CAR) funding in the FY 2027 Preliminary Budget totals $10,918,200 for the Department. There was a reduction of $11,514,170 to remove one-time funding for prior year capital funded projects. This is a net $595,970 decrease compared to the amount budgeted in the FY 2026 Adopted Budget. FY 2027 Preliminary Budget recommended CAR funding includes:

Capital Funding Recommendations	*Total*
Park Infrastructure Reinvestment	$2,600,000
Road Safety Improvements & Implement Speed Management Strategies	2,000,000
Parks Water Systems	1,550,000
Playground Replacement	1,018,200
Parks Septic Systems	1,000,000
Flood Resources	1,000,000
Richard Moya Restroom Replacement	1,000,000
Park Sidewalk and Trail Upgrade	750,000
Total Capital Funding Recommendations	$10,918,200

In addition to the capital projects funded through the General Fund's Capital Acquisition Resources (CAR), the Planning and Budget Office (PBO) recommends including the following projects in the FY 2027 Certificates of Obligation (CO) program. The County annually issues COs to finance eligible routine capital projects in accordance with Texas law.

The proposed project list will be presented to Commissioners Court for approval prior to the planned debt issuance in spring FY 2027. While PBO recommends the projects listed below for inclusion in the FY 2027 CO issuance, the list remains preliminary and is subject to change until formal approval by Commissioners Court.

PBO may revise the recommended projects based on available County debt capacity, further evaluation of the Transportation and Natural Resources (TNR) Department's ability to expend funds within the fiscal year, and other countywide capital priorities that may require debt financing.

Certificates of Obligation Funding Recommendations	*Total*
Additional Resources Needed to Complete Bond Road Projects	$60,400,232
Fleet New and Replacement	17,214,231
HMAC and Alternative Paving	10,000,000
Roadway Recycling	10,000,000
Traffic Signals - Various Locations	8,000,000
Strategic Parkland Acquisition	6,700,000
Landfill Property Purchase	5,514,000
Sidewalk Improvements	4,000,000
Stallion Station Property Purchase	983,906
Electric Vehicle Infrastructure	300,000
Total CO Funding Recommendations	$123,112,369

In addition to a CO issuance, the County will also be issuing another year of Voter Approved Bonds. In a November 2023 bond election, voters approved two propositions in a $509,500,000 bond referendum, the largest in Travis County history. Proposition A, Unlimited Tax Road Bonds, totals $233,060,000 and includes 11 Bicycle and Pedestrian Safety, or Active Transportation, Projects and Roadway Capacity Projects. Proposition B, Permanent Improvement Bonds, totals $276,440,000 and includes seven Parks and Conservation Easement Projects. The proposed 2027 issuance totals $118,695,000, including $112,650,000 for Proposition A and $6,045,000 for Proposition B. Note that this below planned cash flow is subject to change until Commissioner's Court approves it later in FY 2027.

FY 2027 Voter Approved Bond Issuance	*Total*
Proposition A: Road Projects	$150,990,000
Proposition B: Parks and Land Conservation Projects	12,090,000
Total Capital Funding Recommendations	$163,080,000

EARMARKS

In addition to the funding above, the following Earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the Department's budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
Development Services Review Contracts	$1,130,000
Additional Fuel	750,000
Southwestern Travis County Groundwater District	200,000
Active Transportation Grant Match	165,600
Park Rangers Move to BCP Wilson Parke	60,000
Total Allocated Reserve Earmarks	$2,305,600

Recommended CAR Reserve Earmarks	*Total*
290 Landfill Remediation	$5,650,000
Park Rangers Move to BCP Wilson Parke	640,934
Safe Streets for All Grant Match	600,000
Failing Vehicles Earmark	100,000
Total CAR Reserve Earmarks	$6,990,934

In addition to the above earmarks, PBO also recommends including $293,693 in the Interlocal Reserve for a potential increase to the City of Austin Hazardous Waste Disposal ILA.

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. They also fail to consider other factors such as inflation or to include the indirect costs of other supporting departments. PBO will focus on fees that have not been updated in several years. The full cost recovery for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2027 will be capped at a 15% increase per direction of the Commissioners Court as part of the adopted FY 2027 Budget Guidelines. This is the same direction provided for FY 2026. This approach will cause the County to take longer to achieve full cost recovery in many of these agreements but will lessen the impact to our partner jurisdictions.

The Department has many fees it charges pertaining to development services and parks. These fees are in the process of being updated prior to FY 2027, though proposed fee rates have not yet been finalized. The updated fees will be presented to Commissioners Court for consideration by August.

Three contracts are being proposed by the Department for adjustment in FY 2027 based on negotiated rates.

VACANT POSITIONS

The Department currently has 17 total vacancies, out of which the following 15 positions have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Right Of Way Agent	30004685	1.00	1,177.00	This position will be repurposed
Mechanic Equipment	30005120	1.00	567.00	New Hire starting on 4/20/2026
Equipment Operator I	30004988	1.00	477.00	Not posted
Equipment Operator I	30005082	1.00	400.00	Pending hire
Engineering Tech Sr	30004942	1.00	357.00	Pending start date
Engineer	30004712	1.00	353.00	Currently in the hiring process
Equipment Operator I	30004987	1.00	313.00	On hold per Jay Doyle
Park Ranger Sr	30004786	1.00	296.00	Hiring packet is being submitted
Engineering Inspector Specialist	30004735	1.00	285.00	On hold
Natural Resources Specialist Senior	30070496	1.00	204.00	Position has been posted
Environmental Project Mgr	30070497	1.00	204.00	Pending Start date
Planner	30005622	0.50	173.00	On hold
Equipment Operator I	30004997	1.00	150.00	On hold per Jay Doyle
Engineer Sr	30004939	1.00	128.00	Position has been posted
Hydrogeologist Sr	30070655	1.00	126.00	Pending Interviews

The Department has significantly fewer vacancies that in the prior year. This is in part due to the Department's commitment to utilizing salary savings to hire above minimum, though budget availability for this purpose remains a problem. Several difficult to fill positions continue to remain vacant, particularly engineering positions. PBO notes that the Right of Way Agent has been a persistent long-term vacancy and recommends that the Department review the need for this position.

FUTURE CONSIDERATIONS

As Travis County continues to experience population growth, evolving development patterns, and increasing environmental challenges, the Transportation and Natural Resources (TNR) Department will remain focused on balancing long-term strategic planning with the delivery of essential services. Recent adoption of the 2026 Travis County Parks Comprehensive Plan, combined with ongoing implementation of the Travis County Transportation Blueprint 2045, Transit Development Plan, and numerous supporting planning initiatives, positions the Department to address future transportation, park, environmental, and infrastructure needs in a coordinated manner.

The increasing frequency and severity of climate-related events represent a significant challenge for the Department and the County as a whole. The July 4, 2025 flooding event along Big Sandy Creek and Cow Creek highlighted the critical role TNR plays in emergency response and recovery. Staff from across multiple divisions provided emergency operations support, infrastructure access, debris removal, damage assessments, and recovery assistance in coordination with local, state, and nonprofit partners. As extreme weather events such as floods, ice storms, and wildfires become more common, TNR anticipates growing demands on personnel and resources, potentially affecting routine operations and project delivery. Recent efforts, including completion of climate vulnerability assessments, prescribed burns on County parkland, and the development of ice and snow response plans, provide a foundation for strengthening County resilience, but additional investments and planning will be necessary to address future risks.

Transportation safety, mobility, and multimodal access will continue to be key priorities. Completion of the Safe Streets and Roads for All Safety Action Plan and receipt of federal funding to develop an Active Transportation Plan position the County to pursue projects that improve safety and expand transportation options for residents. Continued implementation of capital improvement projects, roadway investments, drainage improvements, and strategic real estate acquisitions will be essential to meeting infrastructure needs while supporting continued growth throughout the county.

Legislative changes, including the release of properties from municipal extraterritorial jurisdictions and municipal de-annexations, are creating new challenges for development regulation, permitting, infrastructure planning, and environmental stewardship. TNR will continue evaluating and updating policies, codes, and operational practices to maintain safe, orderly, and sustainable development while addressing impacts to transportation systems, water quality, air quality, and other County resources.

The Department also anticipates ongoing fiscal and workforce pressures. Rising costs associated with inflation, construction, maintenance, and operations continue to strain limited County revenue sources. As a result, difficult decisions regarding service levels and project priorities may be required in future budget cycles. While TNR has made significant progress in reducing vacancy rates and successfully recruiting critical management and professional staff, workforce retention, retirements, and compensation constraints remain concerns that could affect the Department's ability to maintain institutional knowledge and deliver specialized services.

At the same time, TNR will continue building upon recent accomplishments, including modernization of the County fleet through the addition of electric and hybrid vehicles, preservation of historic and cultural resources, enhancements to park facilities and programming, implementation of wildfire mitigation efforts, and continued advancement of voter-approved capital improvement projects. These efforts, combined with the Department's strategic planning initiatives and commitment to operational excellence, will help position Travis County to address future challenges while continuing to provide high-quality transportation, natural resource, and park services to residents.

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Transportation and Natural Resources, the amount of the 5% reduction totaled $4,351,069. This includes decreases of $994,007 and $327,868 to the General Funds transfer to the Balcones Canyonlands Preserve Fund and the Road and Bridge Fund respectively, with commensurate decreases in those funds.

The following reduction proposals were not evaluated by PBO because these reductions are not needed at this time. These items may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Water Resources	1	$-	$150,000	**$150,000**	-
The proposed $150,000 reduction in the Water Resources budget for Natural Resources & Environmental Quality would decrease funding for other consulting services used to supplement staff in development reviews. Because this is a mandated program, the work would still need to be completed, so internal staff would take on reviews currently assigned to third-party consultants. While the immediate impact on the Environmental Quality team may be limited, the reduction could slow overall development review times across multiple groups that rely on the shared consultant contract, especially as demand for third-party support increases and if future legislative changes expand review workloads through ETJ removals or deannexations.					
Reduce Travel/Training	3	$-	$64,562	**$64,562**	-
The proposed $64,562 reduction to the TNR department-wide consolidated Human Resources Travel-Training budget would be implemented by limiting trainings that are not required for staff to maintain necessary licenses or certifications. While TNR places a high value on training due to the specialized nature of many positions and the benefits of recent culture and leadership development efforts, required training would continue to be prioritized. The primary impact of the reduction would be less reinforcement of behavioral and leadership skills, which could lead to an increase in employee relations issues over time.					
CapMetro Transit Services ILA	5	$-	$67,000	**$67,000**	-
The proposed $67,000 reduction to the Environmental Quality-Sustainability Transportation Assistance budget would reduce annual funding for the Commute Connections program from $87,000 to $20,000, but the County expects current levels of free CapMetro bus pass distribution and the Guaranteed Ride Home program could likely continue based on historical usage. However, the reduction would significantly limit the program's ability to expand or add new commute options such as vanpool support, and higher-than-expected transit demand could force limits or suspension of free bus or e-bike passes. Operationally, this could increase employee commuting costs, reduce use of sustainable transportation					

Title of Reduction	Dept Rank	Ongoing Personnel	Ongoing Operating	Total Reduction Amount	Estimated FTE Impact
options, increase single-occupancy vehicle trips and associated traffic and emissions, and negatively affect employee morale, recruitment, retention, and progress toward the County's sustainability and greenhouse gas reduction goals.					
Centralized Supplies and Services	6	$-	$260,000	**$260,000**	-
The proposed $260,000 reduction to TNR's Centralized Supplies and Services budget would decrease funding from $537,487 to $277,487, reducing available resources for office equipment and furniture, office supplies, software, temporary personnel services, and other operational support services. Operationally, the reduction would require stricter review and monitoring of expenditures throughout FY 2027 and could significantly impact software renewals and cloud-based application costs, limit TNR's ability to address staffing gaps with temporary personnel, and reduce flexibility to respond to unexpected or unbudgeted operational needs, including new legislative requirements or midyear directives, without seeking additional funding from Commissioners Court.					
CapMetro Transportation Assistance	7	$-	$203,000	**$203,000**	-
The proposed $203,000 reduction would eliminate funding for public transportation assistance within the Development Services & Long-Range Planning division, based on the determination that the program falls outside the division's core functions and priorities. Operationally, the reduction would discontinue related transportation assistance activities and shift any remaining needs to external agencies or providers better aligned with transportation services. The division expects minimal impact on mandated programs, service levels, and performance measures, and states that its ability to carry out core mission-driven responsibilities and County objectives would remain intact despite the loss of this supplemental community service.					
Internal Emergency Funding	8	$-	$65,518	**$65,518**	-
The proposed $65,518 reduction to TNR's Internal Emergency Funding would decrease emergency response reserves from $100,000 to $34,458, reducing but not eliminating funding available to support rapid response during significant emergency events. Operationally, the reduction would limit TNR's ability to quickly deploy resources or engage contract vendors between Commissioners Court meeting dates, potentially delaying response efforts during emergencies and extreme weather events. TNR plans to mitigate impacts through closer coordination with Emergency Services, but the reduced reserve funding would lessen flexibility and responsiveness for emergency operations typically supported by the department.					
SE3 Development Services Traffic Analysis Review	9	$-	$100,000	**$100,000**	-
The proposed $100,000 reduction would eliminate funding for contracted development and transportation analysis review services, shifting those responsibilities to existing in-house staff. Operationally, the reduction is expected to increase staff workloads, extend review turnaround times, and reduce responsiveness for some non-critical reviews, though mandated review functions and regulatory requirements would continue through prioritization of essential services and adjusted workflows.					
CAPCOG Regional Air Quality Program	10	$-	$21,920	**$21,920**	-
The proposed $21,920 reduction to the Environmental Quality-Sustainability Environmental Impact Services budget would reduce funding for Travis County's contribution to CAPCOG's Regional Air Quality Program from $104,320 to approximately $81,200, while still maintaining support for regional air quality planning, outreach, and technical assistance efforts. Historically, CAPCOG funding requests from Travis County have generally ranged between approximately $35,000 and $75,000 annually from FY 2020 through FY 2026, suggesting the remaining funding could be sufficient to meet anticipated FY 2027 obligations based on prior years' commitments. Operationally, the reduction could still limit flexibility to support expanding regional clean air initiatives as the area continues addressing ozone compliance and increasing concerns related to fine particulate matter (PM2.5) and associated public health risks.					
Materials and Services Fund for Road and Bridge	11	$-	$571,338	**$571,338**	-

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
The proposed $571,338 reduction to the asphaltic and non-asphaltic materials budget related to the Road and Bridge Program would reduce the available budget for roadway maintenance and construction by 5 percent. If this cut were executed, TNR would prioritize the highest priority roads and infrastructure for repairs and would likely result in adverse impacts to the road safety standards set by Commissioners Court. Service levels and response times would be impacted, as the program would be able to complete fewer lane miles, patches, and repairs, with materials and maintenance services being the limiting factor. Minimum and moderate damage would not be addressed as quickly, which could in turn result in further accelerated deterioration.					
TNR Personnel Reductions	14	$2,344,227	$383,000	**$2,727,227**	18.5
The proposed $2.73 million reduction would decrease personnel and related operating funding across multiple Transportation and Natural Resources divisions, including the elimination or holding vacant of 18.5 FTEs, reductions in temporary salaries and overtime, and cuts to supplies, services, and travel/training budgets. Operationally, the reduction would require prioritization of critical and mandated functions, cancellation or reduction of contracted services, redistribution of workloads to existing staff, and delayed project timelines and service delivery. The department anticipates significant impacts to service levels, infrastructure maintenance, employee recruitment and retention, staff morale, and overall operational efficiency, while continuing to focus limited resources on essential functions and compliance requirements.					
Decrease to Road and Bridge Transfer	-	$327,868	-	**$327,868**	-
This is a decrease to the General Fund transfer to the Road and Bridge Fund. There is a commensurate reduction proposal discussed in the Road and Bridge Fund write up.					
Decrease to BCP Transfer	-	$994,007	-	**$994,007**	-
This is a decrease to the General Fund transfer to the BCP Fund. There is a commensurate reduction proposal discussed in the BCP write up.					

The following reduction proposal is recommended, as the Department's submission noted they would not significantly impact the operations of the Department. The decrease will offset some of the needed increases in the Department.

REDUCTION PROPOSAL #2: NON-HAZARDOUS WASTE REMOVAL

Program:	Disposal Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Proposal	*FY 2027 Recommendation*	*FY 2028 Estimated Savings*	*FY 2029 Estimated Savings*
Personnel	-	-	-	-
Operating	(75,000)	(75,000)	(75,000)	(75,000)
Dpt Total	**$ (75,000)**	**$ (75,000)**	**$ (75,000)**	**$ (75,000)**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REDUCTION

This reduction proposes decreasing the budget for non-hazardous waste removal. The Department notes that the program can adjust its processes for improved operational efficiencies, such as optimizing service schedules, adjusting vendor contracts, or streamlining routes, without impacting service quality or program effectiveness. With these adjustments, the Departments notes that the reduction "is not anticipated to adversely affect the mission, goals, and objectives of the department or the broader goals of the County. Core services will be sustained, and the pilot program will continue to support organizational priorities while operating within revised fiscal constraints."

BUDGET REDUCTION PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends the proposed $75,000 reduction to the Non-hazardous Waste Removal program within Development Services and Long-Range Planning. Because this program is not mandated and the department indicates the reduction can be absorbed through operational efficiencies, contract adjustments, and service optimization without materially affecting service levels or performance measures, this reduction represents a reasonable opportunity to repurpose funds for other priorities and address the County's ongoing budget restrictions.

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling and will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: 290 LANDFILL REMEDIATION

Program:	Environmental Quality			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	5,650,000	-	-	-
Dpt Total	**$ 5,650,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	5,650,000	-	-
Total Earmarks	**$ -**	**$ 5,650,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 5,650,000**	**$ 5,650,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Transportation and Natural Resources (TNR) is requesting funding to continue remediation work at the closed 290 East Landfill after Travis County received a Notice of Violation (NOV) from the Texas Commission on Environmental Quality (TCEQ) in March 2024. The landfill, operated from 1968–1982, has ongoing environmental problems caused by groundwater seepage and stormwater infiltration, leading to significant leachate production. TNR currently manages a leachate collection system to prevent contamination of surrounding areas.

TCEQ identified several violations, including subsidence and erosion in the flea market parking areas, clogged drainage chutes, trees potentially damaging the landfill cap, and leaks in leachate extraction wells. TNR has already begun remediation efforts and completed Phase I, while Phase II is nearing completion. Additional funding is needed for continued environmental investigation, engineering design, repairs, and long-term landfill closure planning.

Consultant estimates project major costs over several years:

- FY 2026: about $1.5 million for Phase II studies and extraction system repairs;

- FY 2027: $3.15–5.65 million for engineering, drainage improvements, repairs, and possible flea market demolition; and
- FY 2028: $28–56 million for full landfill cap replacement and closure work across 107 acres.

The proposal's primary goal is to bring the landfill back into compliance with TCEQ regulations, address leachate and subsidence issues, and resolve the NOV. Success will be measured by clearing the violations with TCEQ. Work is ongoing, with Phase III expected in FY 2027, though future costs could increase depending on additional remediation needs, fines, property acquisition, or expanded environmental controls. TNR will coordinate with the landfill property owner and TCEQ throughout the process.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends an earmark of $5,650,000 against the CAR Reserve for landfill remediation work.

In FY 2026, the Adopted Budget included a $10 million Earmark for this purpose. TNR utilized $6,114,000 of this earmark in FY 2026, with $5,514,000 utilized to purchase the landfill property and the remaining $600,000 used for professional services to conduct assessments and provide legal services related to the property. The remainder of the Earmark was released to be utilized for other priorities in FY 2026, as the Department noted it would not need additional funds until FY 2027.

This project will have multiple phases over the next several years, beginning with ongoing studies and assessments throughout the end of FY 2026, followed by initial repairs and remediation, and finally full cap replacement and closure across the entire acreage.

As the full costs of this project are not yet known, PBO is recommending these resources as an Earmark at this time. Some or all of these expenses may be CO-eligible, in which case PBO will recommend funding this as part of the FY 2027 debt issuance. The FY 2027 CO project list is subject to change until Commissioners Court approves the list in early FY 2027.

REQUEST #2, 7, 20, 28, 30, 32, 35, 36, AND LATE REQUESTS: ROAD PROJECTS

Program:	Road and Bridge			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	116,150,000	2,000,000	-	-
Dpt Total	**$ 116,150,000**	**$ 2,000,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	600,000	-	-
Total Earmarks	**$ -**	**$ 600,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 116,150,000**	**$ 2,600,000**	**$ -**	**$ -**
FTEs	-	-	-	-

*Note that $92,400,232 is recommended to be included in the FY 2027 Certificates of Obligation issuance and so is not represented as part of the General Fund Budget though it is recommended for funding through an alternative source. In addition, $100,000 is recommended in the Road and Bridge Fund and is not included as part of TNR's General Fund Budget

DEPT. SUMMARY OF REQUEST

Request #2: Road Safety Improvements and Implement Speed Management Strategies - $2,000,000 CAPITAL

This request seeks funding for targeted safety improvements at high-crash locations and other identified roadway safety concerns across the County-maintained road network, including local streets and minor collectors where increasing urbanization has led to more speeding complaints and crash-related issues. The intent is to move toward a proactive, data-driven safety approach that identifies hazardous conditions before they result in serious incidents, rather than relying solely on reactive responses to reported problems.

The program would involve regular safety reviews, inspections, and analysis to pinpoint high-risk locations and develop appropriate countermeasures. As the County grows, there is a greater need for systematic monitoring and intervention to address both recurring and emerging safety concerns across the roadway system.

Potential improvements could include traffic signal modifications, roadway geometry changes such as adding lanes, enhanced signage and striping, guardrails, and speed management strategies. These measures would be applied at both intersection and corridor levels to improve safety, reduce conflict points, and enhance overall traffic operations.

The goal of the program is to reduce or eliminate motor vehicle crashes, serious injuries, and fatalities while improving safe movement for all road users. Success will be measured by reductions in crashes and improved safety performance at treated locations, with identified projects prioritized through safety studies and evaluated after implementation.

REQUEST #7: PEDESTRIAN FLASHING BEACONS AND TRAFFIC SIGNALS (UPGRADES) - $100,000 CAPITAL

This request seeks funding to continue to upgrade approximately 40 existing flashing beacon traffic signals on Travis County maintained roads with remote connectivity and knock-down sensors to enable real-time monitoring and control. Currently, the system lacks communications capability, requiring field crews to physically travel to each site to assess conditions, adjust timing (especially for school zone flashers), and troubleshoot issues, which slows response times and increases maintenance demands.

The proposed upgrades would allow remote updates to flashing schedules, real-time status monitoring, power diagnostics, and automated alerts for damage or knockdowns. This would improve operational efficiency, reduce response times for repairs, and enhance safety by ensuring school zone and hazard beacons function correctly. The project is expected to improve coordination, reduce field workload, and potentially decrease constituent service requests related to malfunctioning signals.

The existing maintenance agreement with the City of Austin covers ongoing operations for these beacons but does not include this level of technological upgrade.

REQUEST #20: SUBSTANDARD ROADS - $10,000,000 CAPITAL

This request is for $10 million to continue its Substandard Roads Program, which aims to upgrade approximately 112 miles of existing substandard roads to County Chapter 384 standards so they can be accepted into the County-maintained roadway system. These roads, originally built by others and never formally accepted for maintenance, have deteriorated over time and create safety and accessibility issues for residents, emergency services, school transportation, and delivery services. The program follows recommendations from the Substandard Road Task Force, which established a data-driven scoring system to prioritize improvements and eliminate prior cost-sharing requirements with residents.

Funding would support ongoing design and construction of prioritized road packages, building on projects that completed design in 2025 and are entering construction in 2026. This new funding would move additional phases forward in a continuous cycle of planning and construction. The long-term goal is to address all substandard roads over the next decade, improving safety, accessibility, infrastructure longevity, and economic conditions by ensuring roads can be properly maintained by the County. Progress will be measured using the established evaluation matrix, which is reviewed every five years to ensure objective prioritization, with success reflected in a steady reduction of substandard roadway mileage across the County.

REQUEST #28: SIDEWALK REPAIRS - $4,000,000 CAPITAL

TNR is requesting additional funding to address a growing backlog of sidewalk maintenance and ADA compliance issues across approximately 590 miles of sidewalks, many of which are 20–30 years old and now exhibiting cracking, settlement, and tripping hazards due to aging infrastructure and expansive clay soils, worsened by ongoing drought conditions. These conditions have created increasing safety risks for pedestrians—particularly children, seniors, and individuals with disabilities—and have resulted in areas of ADA noncompliance and potential liability concerns.

TNR notes that current in-house maintenance resources are insufficient to address the scale of deterioration, which continues to grow despite prior annual allocations of $4 million in FY 2025 and FY 2026 (against requested $5 million each year). Additional issues such as soil shrinkage and utility conflicts, including raised sewer manholes adjacent to sinking sidewalks, have further increased the number of high-priority repair locations.

The requested funding would support contracted sidewalk repair services to improve safety, restore ADA compliance, and extend the life of existing infrastructure through timely maintenance. Expected outcomes include reduced tripping hazards, improved accessibility, and enhanced community walkability and safety. Progress would be tracked through the County's five-year sidewalk condition surveys and pavement management system, which measures improvements as sidewalks move from "poor" to "good" condition. Implementation is expected to begin in FY 2027, with most work completed within approximately one year, though ongoing maintenance needs are expected to continue due to continued deterioration and citizen requests.

REQUEST #30: HMAC AND ALTERNATIVE PAVING - $18,000,000 CAPITAL

This request seeks additional funding for HMAC overlay, alternative paving, and ADA-compliant sidewalk repairs to maintain Travis County roadways and meet Commissioners Court goals for roadway conditions. The funding will help preserve at least 70 percent of all roads and 75 percent of arterials and collectors in fair or better condition while addressing a growing backlog of deteriorating roads.

Travis County currently maintains approximately 89.3 percent of roads in fair or better condition, but about 191 miles remain in poor or very poor condition, primarily in Precincts 1 and 4 where weak clay soils and prolonged drought have accelerated pavement cracking and deterioration. Existing maintenance crews handle pothole repairs and roadway level-up work, but resurfacing needs continue to outpace available funding. The request for increased HMAC and alternative paving funding will allow additional resurfacing and deeper pavement repairs to protect roadway infrastructure before conditions worsen further.

The following figures illustrate roadway condition trends across Travis County precincts and the prolonged drought conditions that continue to accelerate pavement deterioration, particularly in eastern portions of the County with expansive clay soils.

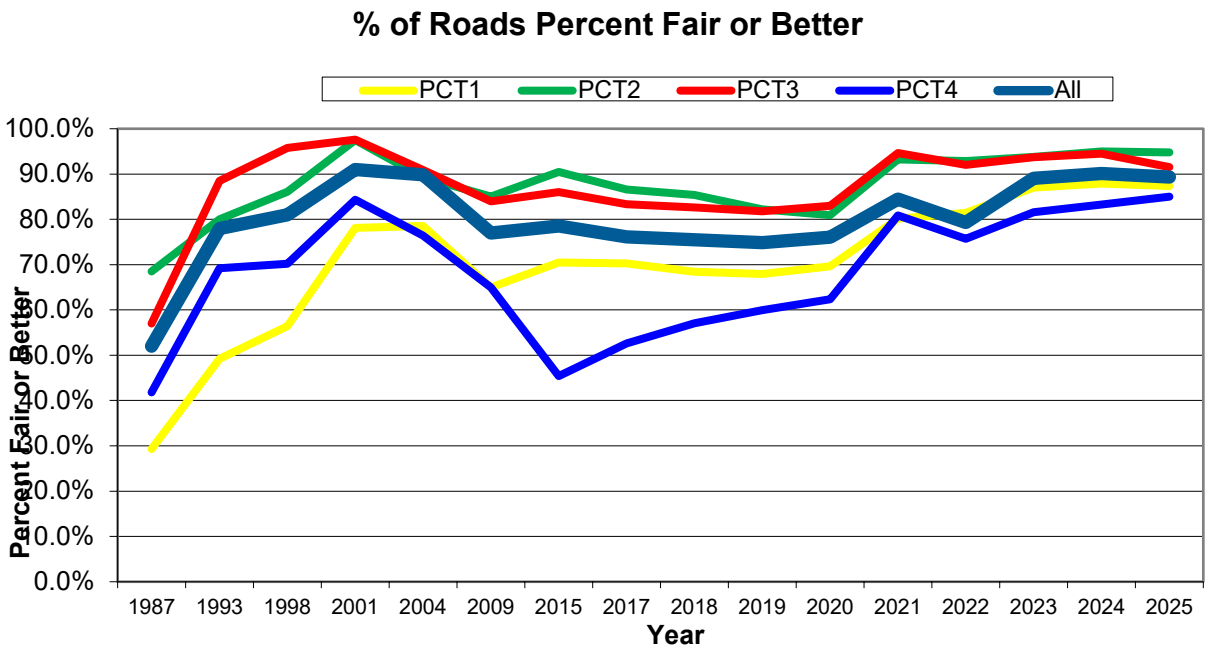


Figure 1 County Road Conditions Over Time

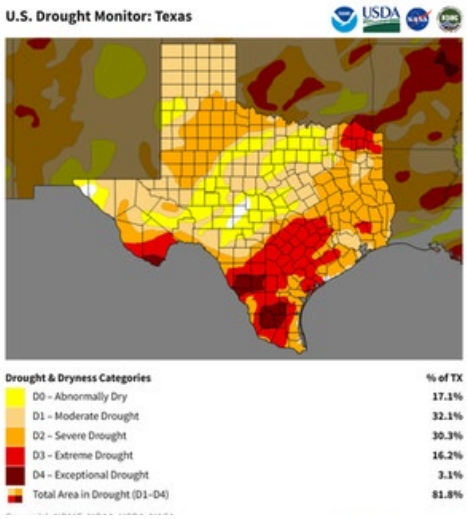


Figure 2 Texas Drought Conditions

As shown in Figure 1, Travis County has improved the percentage of roads rated fair or better over time, with overall conditions now significantly above the Commissioners Court mandated minimum standards. However, substantial maintenance challenges remain, particularly in Precincts 1 and 4 where roadway conditions are heavily impacted by expansive soils, rapid growth, and construction traffic. Although conditions have improved countywide, many roads remain near the lower end of the "fair" category and require proactive maintenance to avoid rapid deterioration into poor condition. In addition, some of this improvement is due to new subdivisions with new roads, rather than old roads being repaired.

Figure 2 highlights the ongoing severe and exceptional drought conditions affecting much of Travis County. Since 2021, extended drought has caused clay soils to shrink and swell more dramatically, leading to increased roadway cracking, distortion, potholes, and ride quality issues. These environmental conditions have significantly accelerated pavement degradation and increased the urgency for roadway resurfacing and rehabilitation efforts.

Finally, Figure 3 demonstrates the increasing cost of road repairs the longer the repairs are deferred. As the condition of a roadway drops, the cost to repair it back to "good" or "satisfactory" condition increases significantly. If repaired proactively when the roadway drops to "fair", the repairs cost $4 to $5 per square foot for repair. If allowed to drop to "serious" condition, the cost is $35 to $50.

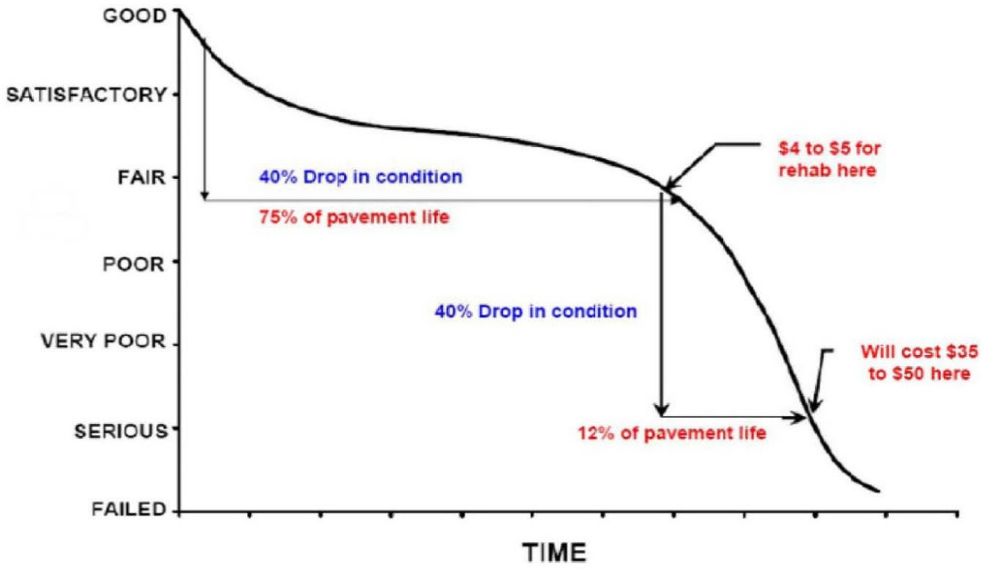


Figure 3 Cost of Roadway Repair Based on Pavement Deterioration

The proposal requests $18 million for FY 2027 to continue reducing the backlog of poor-condition roads and restore projects removed from prior paving programs due to funding constraints. County officials note that years of underfunding have deferred maintenance activities and accelerated roadway deterioration, increasing long-term reconstruction costs. The requested funding would support longer-lasting repair methods, including deeper full-depth roadway repairs similar to those used by TxDOT on state highways.

Road conditions are monitored through regular pavement condition surveys using an Overall Condition Index (OCI), which evaluates cracking, rutting, potholes, smoothness, and rideability on a scale from 0 to 100. An independent countywide pavement condition survey is scheduled for 2026 to further evaluate roadway conditions and the effectiveness of current maintenance programs.

Overall, the proposal emphasizes that proactive pavement maintenance is substantially more cost-effective than full roadway reconstruction and is essential to maintaining safe, reliable transportation infrastructure as Travis County continues to experience rapid growth, inflationary cost increases, and worsening drought impacts.

REQUEST #32: ROADWAY RECYCLING - $10,000,000 CAPITAL

This request seeks funding for roadway recycling projects to repair approximately 15 miles of failing roads identified through pavement condition surveys and engineering evaluations. The funding supports the Commissioners Court mandate to maintain at least 70 percent of all roadways and 75 percent of arterials and collectors in fair or better condition.

Travis County currently maintains 89.3 percent of its roadway network in fair or better condition, but approximately 191 miles remain in poor or very poor condition, primarily in Precincts 1 and 4 where expansive clay soils and prolonged drought conditions have accelerated pavement cracking, distortion, and deterioration. Since 2021, severe and exceptional drought conditions have significantly worsened roadway failures, especially in eastern portions of the County.

County crews currently rehabilitate about 6 to 10 miles of poor-condition roads annually using cold-in-place recycling methods capped with sealcoat and HMAC surface layers. However, rapid suburban growth, increased traffic, and higher resident expectations for roadway quality have created a need for additional contracted roadway recycling services. Current funding levels of approximately $10 million annually only address about 10 miles of repairs per year and are insufficient to keep pace with growing maintenance demands.

The proposed funding would expand roadway recycling efforts to reduce the backlog of deteriorating roads and provide longer-lasting repairs that improve ride quality, reduce recurring maintenance costs, and extend pavement life. Residents, particularly in fast-growing areas near Pflugerville and Manor, continue to express concerns about poor roadway conditions and repeated short-term repairs on heavily traveled rural county roads.

Roadway conditions are evaluated using regular pavement condition surveys and an Overall Condition Index (OCI), which measures cracking, rutting, potholes, smoothness, and rideability on a 0–100 scale. An independent countywide pavement condition survey is scheduled for 2026 to assess roadway conditions and evaluate the effectiveness of current maintenance strategies.

Overall, the proposal emphasizes that proactive roadway recycling and rehabilitation are more cost-effective than full roadway reconstruction and are necessary to stabilize and improve long-term pavement conditions as Travis County continues to experience rapid growth, inflationary pressures, and worsening drought impacts.

REQUEST #35: PARKS ROAD REHABILITATION - $750,000 CAPITAL

Travis County Parks is requesting continued funding to rehabilitate and maintain aging park roads and parking lots as increased visitation, infrastructure deterioration, and challenging soil conditions continue to impact park accessibility and safety. Parks has used prior funding from FY 2023 through FY 2026 to address high-priority roadway repairs across the county, but demand for maintenance continues to grow as park traffic increases and road infrastructure ages.

The request is driven in part by severe roadway deterioration caused by expansive clay soils in eastern Travis County, which have led to shifting and failure of park roads. Parks plans to spend more than $500,000 this summer to replace a quarter-mile section of roadway leading to the All-Abilities Playground at Southeast Metro Park due to significant structural failure that could eventually make the roadway unsafe.

Continued funding would allow Parks to improve and preserve critical infrastructure, maintain safe access for park visitors and emergency personnel, and support long-term roadway rehabilitation efforts across the park system. Road conditions are evaluated using Pavement Condition Surveys and Overall Condition Index (OCI) scoring, which measures factors such as cracking, rutting, potholes, and ride quality to track infrastructure performance over time.

REQUEST #36: TRAFFIC SIGNALS – VARIOUS LOCATIONS - $8,000,000 CAPITAL

The request seeks funding to construct traffic signals (and potentially pedestrian hybrid beacons) at multiple intersections, as well as any additional locations that meet safety warrants based on public demand. TNR responds to frequent constituent requests for such signals, and cannot proceed to respond to them without funding.

The proposed traffic signal locations are:

- Springdale Road and Tuscany Way
- John Henry Faulk and S. Heatherwilde Boulevard
- Wellsbranch Parkway and Merrilltown Drive
- Pearce Lane and Ross Road
- Dessau Road and St. Patrick's Place
- Old Manor Road and Springdale Road
- Pearce Lane and Sunchase Parkway

The goal is to reduce crashes, improve traffic flow, and enhance pedestrian safety—particularly for children walking to school—by providing safer crossing conditions and better gaps for turning movements. Once installed, signals and pedestrian hybrid beacons would be timed to optimize efficiency and minimize delays.

If funded, implementation would proceed after design completion, with construction potentially beginning in Q1 FY 2027. The work would be carried out under an existing agreement with the City of Austin, with no significant impact to current departmental performance measures or additional equipment funding requirements.

LATE REQUEST: GRANT MATCH ($2,900,000 CAPITAL)

This request seeks funding for the required 20 percent local match for a Travis County application to the federal Safe Streets and Roads for All Grant Program (SS4A). The grant would fund implementation of priority projects identified in the Travis County SS4A Safety Action Plan, which was completed in 2025 and approved by Commissioners Court on June 10, 2025. The federal Notice of Funding Opportunity (NOFO) released in March 2026 requires proof of committed matching funds before an application can proceed.

If approved, the funding would allow Travis County to leverage 80 percent federal funding to accelerate implementation of roadway safety improvements aimed at reducing fatalities and serious injuries. The request supports County goals related to public safety, mobility, and equity, including the Commissioners Court commitment to reduce roadway fatalities and serious injuries by 50 percent by 2035 and eliminate them entirely by 2050. Without the match funding, the County currently lacks the resources to implement projects from the Safety Action Plan at the desired pace.

LATE REQUEST: ADDITIONAL RESOURCES NEEDED TO COMPLETE BOND ROAD PROJECTS ($60,400,232 CAPITAL)

As discussed in Commissioners Court on December 16, 2025, Transportation and Natural Resources has identified several bond-funded projects that require additional resources to be completed. The FY 2026 Certificates of Obligation issuance included $61,094,866 for that purpose.

The following bond-funded projects have been identified and prioritized by TNR as needing additional funds in FY 2028 to be completed. Largely, cost escalations have been related to three central issues. First, recent construction cost inflation continues to impact roadway and infrastructure projects through rising prices for asphalt, diesel fuel, steel, concrete, and other construction materials, as well as ongoing labor and supply chain pressures. Industry reports in 2026 show construction input costs increasing faster than contractor bid prices, creating higher project costs and increasing the risk of delays, rebidding, or reduced project scope. Fuel price increases are especially affecting paving and hauling operations, while tariffs and supply chain disruptions continue to drive up costs for steel, drainage materials, and transportation infrastructure components. Secondly, various challenges related to City of Austin permitting have resulted in increased costs. Finally, some projects, once design began, found new engineering issues that required an expansion of project scope, increasing costs beyond original estimates.

The $60,400,232 that is being requested by TNR for FY 2027 covers costs anticipated in that fiscal year. TNR notes that this is an estimate and PBO will work with the Department to refine the number prior to including this amount in the FY 2027 CO issuance. Additional costs totaling approximately $47,709,328 are anticipated in FY 2028. Commissioners Court directed PBO to incorporate these costs in the debt model and plan to include them in future CO issuances.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for these budget requests. PBO recommends that the Department develop a clear approach to evaluating the effectiveness of the signal projects and road safety improvement projects.

In particular, tracking before-and-after crash data in the project areas would provide a basis for assessing whether these investments are improving safety outcomes. Without this type of performance data, it is difficult to evaluate the return on investment or the overall effectiveness of the improvements.

Because the road safety improvement program is intended to be a multi-year effort, establishing this baseline and ongoing performance tracking would support more informed decisions about continued funding and prioritization in future budget cycles.

PBO RECOMMENDATION

PBO recommends the following funding for these road projects. Many of these projects are likely eligible to be debt-funded, and PBO will work with the Auditor's Office and the Department to further refine these recommendations before bringing a final project list to Commissioners Court for the FY 2027 debt issuance. The subsequent section includes additional

information about each request. For items recommended for the FY 2027 CO project list, please note that the project list is subject to change until Commissioners Court approves the list in early FY 2027.

Rank	Project	Amount Requested	Amount Recommended	Recommended Source
2	Road Safety Improvements & Implement Speed Management Strategies	$2,000,000	$2,000,000	CAR
7	Pedestrian Flashing Beacons Traffic Signals (Upgrades) - Various locations	100,000	100,000	Recommended in Road and Bridge Fund
20	Substandard Roads	10,000,000	0	N/A
28	Sidewalk Repairs	4,000,000	4,000,000	FY 2027 CO Issuance
30	HMAC and Alternative Paving	18,000,000	10,000,000	FY 2027 CO Issuance
32	Roadway Recycling	10,000,000	10,000,000	FY 2027 CO Issuance
35	Parks Road Rehabilitation	750,000	0	N/A
36	Traffic Signals - Various Locations	8,000,000	8,000,000	FY 2027 CO Issuance
Late Request	Grant Match	2,900,000	600,000	Earmark
Late Request	Additional Resources Needed to Complete Bond Road Projects	60,400,232	60,400,232	FY 2027 CO Issuance
Grand Total		**$116,150,232**	**$95,100,232**	

REQUEST #2: ROAD SAFETY IMPROVEMENTS AND IMPLEMENT SPEED MANAGEMENT STRATEGIES (RECOMMENDED: $2,000,000 CAPITAL)

PBO recommends $2,000,000 in capital resources for this project.

Improving roadway safety and reducing crashes on high-accident roadways are County priorities. Historically, the County has addressed these locations on an ad hoc basis in response to community concerns. While this approach has allowed the County to respond to specific issues as they arise, a more proactive strategy supported by a comprehensive, multi-year implementation plan is likely to produce better long-term outcomes. As the County continues to grow, residents have increasingly requested targeted interventions in areas with recurring speeding and safety concerns.

In FY 2026, the Department used existing resources to pilot safety improvements at four high-priority locations. The pilot included engineering analysis and design, procurement of prefabricated materials, and project construction and installation.

Preliminary results indicate that these improvements have been effective in reducing speeding, and the Department continues to monitor their performance.

The Department estimates that improvements at each location cost between $150,000 and $200,000. A $2,000,000 allocation would therefore support safety improvements at approximately 10 to 15 locations. If the pilot continues to demonstrate positive safety outcomes, PBO recommends that the Department develop a long-term implementation plan to expand these improvements to additional high-priority locations in future years.

REQUEST #7: PEDESTRIAN FLASHING BEACONS AND TRAFFIC SIGNALS (UPGRADES) (RECOMMENDED: $100,000 IN ROAD AND BRIDGE FUND)

PBO recommends $100,000 one-time capital resources in the Road and Bridge Fund to upgrade existing flashing beacons. Because this is recommended in the Road and Bridge Special Revenue Fund, it is not reflected here as a General Fund expense. The existing manual beacon systems often require manual activation and periodic physical inspections, which incur labor costs, delay response times, and increase the risk of system downtime due to unnoticed failures. The long-term savings from reduced maintenance frequency, less manual intervention, and improved system reliability could outweigh the upfront costs of upgrading the beacons. Additionally, data collected from digital systems can be used to optimize usage patterns and justify future infrastructure investments.

REQUEST #20: SUBSTANDARD ROADS – (RECOMMENDED: $0)

PBO is not recommending additional resources for substandard roads at this time. The County's goal is to improve the 112 miles of substandard roads identified by the Substandard Roads Task Force in 2024, with all improvements planned for completion by 2034.

As of May 29, 2026, the Department had $23.8 million in unspent funding dedicated to prior-year allocations for substandard roads. PBO recognizes, as noted in the Department's request, the importance of maintaining a rolling balance to allow projects to progress through evaluation, design, and construction without significant delays. However, the current unspent balance remains substantial, and the Department should prioritize expending these existing resources before additional funding is allocated.

REQUEST #28: SIDEWALK REPAIRS – (RECOMMENDED: $4,000,000 CO)

PBO recommends including a planning figure of $4,000,000 for sidewalk repairs in the FY 2027 certificates of obligation project list. This planned funding amount will provide a placeholder for this priority while still providing time for TNR's project capacity to be evaluated before the debt issuance is finalized.

The FY 2025 allocation of $4,000,000 for sidewalk repairs has, to date, been 55 percent encumbered. The FY 2026 allocation of $4,000,000 has not been utilized yet. PBO may recommend lowering this figure depending on the results of this evaluation and an evaluation of the County's debt capacity.

REQUEST #30: HMAC AND ALTERNATIVE PAVING – (RECOMMENDED: $10,000,000 CO)

PBO recommends including a planning figure of $10,000,000 for HMAC and alternative paving in the FY 2027 certificates of obligation project list. At the beginning of FY 2026, TNR had an allocation of $32,483,595.73 for HMAC and Alternative Paving, comprised of the FY 2026 CO issuance of $12,000,000 and $20,985,293 in rolled prior-year funds. As of year-to-date FY 2026, $13,096,877 has been expended, and $15,205,901 has been encumbered. While the Department has demonstrated strong progress in delivering these projects, PBO recommends a $10 million planning figure based on the Department's current capacity to expend available funding while continuing to advance roadway preservation projects in a timely manner.

REQUEST #32: ROADWAY RECYCLING – (RECOMMENDED: $10,000,000 CO)

As of publication, the Department had a total budget of $23,095,072 for roadway recycling, consisting of $10,000,000 from the FY 2026 certificates of obligation allocation and $13,095,072 in prior-year allocations. To date, the Department has expended $6,217,803, with an additional $3,267,575 encumbered. Most expenditures have been charged against the FY 2025 allocation, representing approximately 62 percent of that year's funding being expended.

Based on current spending and project activity, PBO recommends a planning figure of $10,000,000 for FY 2027. However, PBO will review year-end expenditures and project delivery progress and may recommend a lower funding level if actual spending indicates the Department's capacity to deliver eligible roadway recycling projects is below the proposed allocation.

REQUEST #35: PARKS ROAD REHABILITATION – (RECOMMENDED: $0)

PBO does not at this time recommend funding to continue to rehabilitate park roads in the FY 2027 Preliminary Budget. PBO notes similar requests have been approved in the FY 2023, FY 2024, FY 2025, and FY 2026 budget processes, and at that time the Department indicated there were multiple years of work needed. At the beginning of FY 2026, the Department had $1,333,695 allocated for Parks Road Rehabilitation from prior years and as of May 29, 2026 the majority of that has been encumbered but none has been expended. PBO recommends the Department work towards expending its current allocations.

REQUEST #36: TRAFFIC SIGNALS – VARIOUS LOCATIONS – (RECOMMENDED: $8,000,000 CO)

PBO recommends including $8,000,000 as a planning figure for traffic signals in the FY 2027 certificates of obligation project list. The $8,000,000 requested would support traffic signals at seven locations.

LATE REQUEST: GRANT MATCH (RECOMMENDED: $600,000 EARMARK)

PBO recommends an Earmark of $600,000 against the Allocated Reserve for this possible grant match. The Department has not yet received notification regarding this award. Grants Administration has worked with the Auditor's Office to determine that should the County receive this grant, the match would be split over the full five year grant period, with only $600,000 needed in the first year.

LATE REQUEST: ADDITIONAL RESOURCES NEEDED TO COMPLETE BOND ROAD PROJECTS (RECOMMENDED: $60,400,232 CAPITAL)

PBO recommends including $60,400,232 as a planning figure for these projects in the FY 2027 certificates of obligation project list. Commissioners Court approved the addition of this expense to the debt model on December 16, 2025 as part of a PBO presentation. TNR has noted that they are working to further refine this number based on the most current information. PBO will adjust the estimate as TNR conducts this analysis. The project list is below. PBO notes that this project list includes the McNeil Drive Drainage project, which is also being considered for a possible loan through the Texas Water Board. However, should this loan not be received, PBO would recommend including this project on the 20-year CO project list, as it is a high-priority project.

Project	Amount Requested
McNeil Drive Drainage Improvements	$28,492,014
Thoroughbred Farms / Citation Blvd.	4,456,312
South Pleasant Valley Road (Phase I) from COA to SH45	2,661,300
Pyramid Drive and O'Reilly Drive substandard roads	6,311,040
Onion Creek Greenway	4,696,965

Gilleland Creek Greenway - Phase 1	9,067,500
Southeast Metro Park Synthetic Field Improvements	4,715,100
Grand Total	**$60,400,232**

REQUEST #3, 31, AND 46: PARKLAND MANAGEMENT PROJECTS

Program:	Land Management			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	1,980,000	1,980,000	-	-
Subtotal	**$ 1,980,000**	**$ 1,980,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 1,980,000**	**$ 1,980,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,980,000**	**$ 1,980,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

REQUEST #3: PARK LAND MANAGEMENT - VEGETATION MANAGEMENT & WILDFIRE MITIGATION SERVICES ($1,255,000 ONGOING)

Travis County Parks is requesting $1.255 million in ongoing funding to support contracted land management services aimed at reducing wildfire risk, improving public safety, addressing hazardous and diseased trees, and advancing ecological restoration across more than 36,000 acres of parkland in Travis and Throckmorton counties. The request reflects the rapid growth of the County's park system, which has expanded by more than 20 percent in the past two years and is expected to continue growing through 2023 bond-funded land acquisitions and park development projects. County officials note that while park acreage has increased significantly, investment in active land management has not kept pace, creating growing risks related to wildfire, hazardous vegetation, declining forest health, and deferred maintenance.

The proposed funding would support several key land management initiatives, including:

- $350,000 for hazardous fuel reduction projects to reduce wildfire risk in high-priority areas;
- $270,000 for oak wilt containment and management of tree pests and diseases, including invasive species such as emerald ash borer;
- $85,000 for native tree planting and seeding to improve habitat, biodiversity, and long-term ecosystem health;
- $200,000 for hazardous tree removals in developed park areas to improve visitor safety and reduce liability risks;
- $150,000 for proactive tree pruning and care to improve tree health, structure, and longevity while preventing future hazards; and
- $200,000 for ecological restoration and resilience projects, including invasive species removal, erosion mitigation, and restoration of native ecosystems such as Blackland Prairie and Post Oak Savannah.

If fully funded, the program would allow Travis County Parks to treat approximately 435 acres annually, focusing on high-priority areas across the park system. Desired outcomes include establishing a minimum standard of care for all county parks, improving access and emergency response readiness, enhancing habitat and biodiversity, reducing wildfire and flood risks, increasing tree canopy coverage, and improving resilience to climate impacts. The proposal also emphasizes the importance of proactive land stewardship to preserve long-term land asset values and reduce future restoration costs.

Program performance would be evaluated through measurable outcomes such as the number and acreage of fuel reduction treatments, acres treated for pests and disease, hazardous trees removed or pruned, trees structurally pruned, native trees planted, and restoration projects completed. The program would also continue collaboration with regional partners including Natural Resources and Environmental Quality, Emergency Service Districts, and state and federal land management agencies to align wildfire mitigation and ecological management efforts.

REQUEST #31: PARK LAND MANAGEMENT - INFRASTRUCTURE AND ASSET MANAGEMENT SERVICES ($725,000 ONGOING)

This request seeks continued funding to support infrastructure and asset management across Travis County Parks, with a focus on maintaining safe public and emergency access, improving operational efficiency, protecting natural resources, and ensuring long-term stewardship of county-owned properties. Although the request reflects a reduction from last year's funding level, the County emphasizes that these resources remain critical for completing priority projects and addressing ongoing infrastructure, maintenance, and safety needs across a rapidly expanding park system.

Since 2024, Travis County Parks has added several new properties through the 2023 bond program, including RGK, Manchaca Springs, and the Vaughan Tract, significantly increasing the County's responsibility to manage and maintain more than 36,000 acres of parkland. Many of these properties contain aging facilities, unsafe structures, degraded access roads and trails, and insufficient boundary protections, creating challenges for public safety, emergency response, conservation efforts, and operational oversight. Reduced funding levels will require the County to prioritize the most urgent projects while potentially extending timelines for deferred maintenance and safety improvements.

The proposal includes funding for several major infrastructure and maintenance initiatives, including:

- $125,000 for facility maintenance and rehabilitation projects at the RGK, Owens, and LaFleur properties to improve structural conditions, utilities, accessibility, and operational efficiency;
- $150,000 for fencing and boundary management to repair and install fencing that prevents illegal dumping, trespassing, and encroachment while improving security and access for land management operations;
- $250,000 for demolition of unsafe and dilapidated structures on newly acquired properties to reduce liability risks and prepare sites for future stewardship and restoration efforts; and
- $200,000 for roads and trails infrastructure improvements to maintain safe public and staff access, support emergency response capabilities, and improve access for fire management and natural resource projects.

REQUEST #46: PARK LAND MANAGEMENT - WORKFORCE DEVELOPMENT – AYW (NET ZERO)

This request seeks $110,000 in funding from the Health and Human Services budget to continue Travis County Parks' participation in the American YouthWorks (AYW) Metro Parks workforce development program. The remaining $125,000 for the program is already budgeted as ongoing funding within Transportation and Natural Resources (TNR). The request would consolidate full program funding and administration within TNR, improving administrative efficiency and aligning budget responsibility with existing program oversight. This is a net zero change.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Request #3: Vegetation Management and Wildfire Mitigation Serivces						
Number of Priority 1 Hazard Trees Remove or Pruned	1,249	1,500	1,500	2,500	3,000	3,000
Number of Native Trees Planted	150	2,500	2,500	5,000	7,500	8,000
Request #31: Infrastructure and Asset Management						
Average Facility Condition Index (Good=1; Fair=2; Poor=3; Critical=4)	Poor	Fair	Fair	Good	Good	Good
Good = less than 5%, Fair = 5 - 10%, Poor = greater than 10 – 30%, and Critical + greater than 30%	Poor	Fair	Fair	Fair	Good	Good
Parkland Boundaries Maintained	Fair	Fair	Fair	Fair	Good	Good
Project Management - Illegal Dumping & Unsafe Structures Removal	Fair	Fair	Fair	Fair	Good	Good
Average Facility Condition Index (Good=1; Fair=2; Poor=3; Critical=4)	Poor	Fair	Fair	Good	Good	Good

PBO RECOMMENDATION

REQUEST #3: PARK LAND MANAGEMENT - VEGETATION MANAGEMENT & WILDFIRE MITIGATION SERVICES (RECOMMENDED: $1,255,000 ONE-TIME OPERATING)

PBO recommends one-time operating resources of $1,255,000 to support this program.

On March 31, 2026, Commissioner's Court approved a transfer of $1,023,000 from any Earmark against the Allocated Reserve for one-time equipment and operational support for the Land Management program. The majority of these resources, $778,000, were for equipment purchases to supply the Department with the materials needed to transition more work from contracted services to in-house services. The below equipment is in the process of being purchased and implemented for use by the Department:

- Caterpillar Skid Steer with Grapple Hook & Mulching Head;

- Chippers;
- Spider Lift on Tracks;
- UTVs with Wildland Skid Units;
- 18' Equipment Trailers;
- Portable Radios;
- Dump Trailer; and
- Buffalo Blower.

As the full use of this equipment and its impacts on the need for contractors has not yet been fully realized, at this time it is unclear how much ongoing contracted services are needed to meet the needs of this priority program area. Thus, PBO recommends continuing one-time funding at this time and monitoring the usage of contracts closely in FY 2027 to understand the correct balance of contracted versus in-house services.

As the Department notes, ongoing funds have not historically been allocated to this program due in large part to ongoing revenue restrictions. Only $100,000 ongoing is directly allocated to tree mitigation, while other expenses—including brush control and fuel reduction, tree disease management, native planting, proactive tree care, and ecological restoration—have been addressed through one-time funding or internal resources where possible. Over the years, land acreage has been added to the County without a commensurate ongoing increase in funding for land management, resulting in deferred maintenance, increased wildfire risk, and deteriorating parkland resources.

After budget submission, the Department received a report on its tree mitigation work specifically. The report identified a recommended investment of approximately $2.5 million annually over the first five years, declining to roughly $1.2 million annually thereafter for ongoing maintenance, to address the known backlog of hazardous tree removals. However, this estimate is based only on approximately 10,000 trees located within developed, high-use areas across 18 of the County's 29 developed parks. The assessment was limited to areas included in the original 2014 tree inventory and does not include trails, greenways, undeveloped parkland, boundary areas, or many properties added to the system since the original inventory was completed. As a result, the total investment needed to address tree mitigation needs systemwide is likely substantially higher than the report's estimate.

The report also does not evaluate wildfire mitigation needs in natural areas. Rather, it focuses on developed park areas where visitors are walking, recreating, camping, parking vehicles, and utilizing facilities and infrastructure. The identified needs are therefore primarily related to public safety, hazard tree reduction, risk management, and protection of park assets.

Currently, the Department has one Arborist position and relies heavily on contracted services to perform much of this work. Even with those resources, current funding levels remain significantly below the investment recommended in the report. The Department views its budget request as a phased investment aligned with existing staffing capacity that will allow it to steadily reduce known hazards and deferred maintenance in some of the County's highest-use park areas. As parkland acreage continues to grow and funding becomes available, additional staffing resources, including a second Arborist position, may need to be evaluated in future budget cycles to support expanded in-house management of this work.

PBO also notes that the Department has submitted a grant to FEMA for Hazard Mitigation. The status of this grant application is not currently known, but should there be an update on this prior to the finalization of the FY 2027 budget, PBO may recommend an adjustment to this allocation.

PBO will budget these resources in an Internal Order to monitor the spending of these contracts and better formulate a baseline understanding of contracted services use in the division.

REQUEST #31: PARK LAND MANAGEMENT - INFRASTRUCTURE AND ASSET MANAGEMENT SERVICES ($725,000 ONE-TIME)

PBO recommends one-time funding of $725,000 for infrastructure and asset management services on Travis County parkland.

Last year's funding for this project paid for maintenance and operational needs at RGK, Owens, and Lafleur. Some of the repairs included damaged flooring, water systems, HVAC, and facility repairs at RGK; septic, water line, and HVAC repairs at Owens; and wildfire hardening, facility repairs, exterior painting, and removal of unsafe structures at LaFleur.

For FY 2027, the Department intends to prioritize needs based on the highest-risk projects. At the newly-purchased RGK property, there are over $1 million of identified fencing needs. There are over $200,000 of overall fencing needs identified by staff at LaFleur. Financially and operationally, it is not feasible to complete all of this deferred maintenance in one year, thus this request is representative of what is possible to complete in a single fiscal year. PBO acknowledges that this project would benefit from ongoing funding, but due to restraints related to ongoing revenue, PBO recommends one-time funding at this time.

REQUEST #46: PARK LAND MANAGEMENT - WORKFORCE DEVELOPMENT – AYW (NET ZERO)

PBO recommends this net zero transfer from HHS of $110,000 to fully budget this program in TNR. There is a commensurate decrease in HHS for this change.

REQUEST #4: TWO FINANCIAL SERVICES FTES

Program:	Financial Services			
Fund/Fund#:	General Fund		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	218,076	-	-	-
Operating	4,500	-	-	-
Subtotal	**$ 222,576**	**$ -**	**$ -**	**$ -**
Capital	5,540	-	-	-
Dpt Total	**$ 228,116**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 228,116**	**$ -**	**$ -**	**$ -**
FTEs	**2.00**	-	-	-

DEPT. SUMMARY OF REQUEST

TNR Financial Services is requesting two additional Financial Analyst positions to address what it describes as significant growth in workload, financial responsibilities, and operational support demands over the past several years. According to the request, the additional staffing is needed to maintain professional accounting, financial analysis, forecasting, procurement support, and advisory services while ensuring compliance with applicable federal, state, local, and county requirements.

The department reports that since the last Financial Analyst position was added in FY 2023, TNR has experienced substantial growth in both budget and staffing. As a result, the department states that demand for financial management, procurement support, accounts payable processing, budget oversight, and financial reporting has increased considerably.

Per the request, procurement activity has become a major driver of workload growth. While process improvements and purchasing efficiencies helped reduce transaction volumes in recent years, the department projects that shopping cart submissions will increase significantly in FY 2026 due to procurement policy changes and increased operational demand. The proposal also notes that Financial Services has assumed responsibility for several new programs and services, including administration of the $990 million 2023 Bond Package, expansion of the P-Card and T-Card program from four to 52 cardholders, increased operations of the TNR Cashier's Office, implementation of online payment systems, and deployment of point-of-sale credit card systems at county parks.

The department contends that these additional responsibilities have strained existing staffing resources, contributing to delays in procurement processing, higher prompt-pay interest costs, and reduced capacity to provide customer service and financial support to internal divisions. Staff further indicate that current staffing levels limit the department's ability to provide comprehensive contract management, budget monitoring, expenditure analysis, inventory oversight, and financial reporting.

According to the proposal, adding two Financial Analysts would improve procurement turnaround times, strengthen accounts payable monitoring, reduce prompt-pay interest expenses, enhance budget and contract management support, improve inventory controls, and provide additional assistance to large divisions such as Parks and Fleet. The department believes these improvements would increase operational efficiency and provide leadership with greater visibility into financial performance and spending trends.

To support the request, the department compared its staffing levels to those of other Travis County departments and reports that TNR operates one of the county's largest budgets and staffing complements while maintaining one of the highest ratios of employees to Financial Services staff, with 13 financial staff for its total 595.60 FTEs. The request states that TNR currently has approximately 46 employees for every Financial Services staff member, placing it near the upper end of commonly accepted staffing ratios. According to the department, adding two Financial Analyst positions would reduce that ratio to fewer than 40 employees per Financial Services staff member and bring Financial Services staffing more in line with county benchmarks.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Amount of prompt pay interest incurred	$57,444	$56,223	$70,000	$55,000	$50,000	$40,000
# of invoices incurring interest	980	857	800	800	750	700

PBO RECOMMENDATION

Due to ongoing revenue constraints, PBO does not recommend additional FTEs for Transportation and Natural Resources at this time. PBO notes that the Department most recently received a Financial Services FTE in 2023. Since then, departmental staffing has increased by 62 FTEs, while annual expenditures have grown from $90.5 million in FY 2022 to $107.5 million in FY 2025.

PBO recognizes that implementation of the 2023 bond program has substantially increased the Department’s contract management and procurement workload. According to the Department’s submitted performance measures, the requested positions would help reduce prompt-pay interest costs by accelerating invoice processing. Additional staffing may also support more timely delivery of large debt-funded capital projects by improving the efficiency of procurement and payment workflows.

Although PBO is not recommending the requested position at this time, it acknowledges that this remains a departmental priority. As workload demands continue to expand, additional staffing may improve operational efficiency and enhance the Department’s capacity to manage its growing responsibilities.

REQUEST #5, 8, 22, 26, 27, 29, 33, 40, 41, 47: PARK IMPROVEMENTS

Program:	Parks Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	1,760,000	1,160,000	-	-
Subtotal	**$ 1,760,000**	**$ 1,160,000**	**$ -**	**$ -**
Capital	11,858,200	7,918,200	-	-
Dpt Total	**$ 13,618,200**	**$ 9,078,200**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 13,618,200**	**$ 9,078,200**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

REQUEST #5: PARK WATER SYSTEMS - $3,390,000 CAPITAL

Travis County Parks is requesting $3,390,000 in funding to address critical water infrastructure deficiencies across several county parks. The request supports the Park Services program and focuses on improving potable water access, irrigation reliability, and long-term sustainability of park operations. As park usage and facility development continue to increase, existing wells, water lines, irrigation systems, and pond infrastructure are no longer sufficient to meet operational demands.

The funding would support a series of targeted water system improvement projects designed to reduce water loss, improve irrigation efficiency, protect recreational assets, and ensure safe and functional facilities for park users. These investments are intended to provide long-term solutions rather than temporary repairs and align with Travis County Parks' mission to enhance quality of life through safe and diverse outdoor experiences.

The major projects this funding will support are:

Pace Bend Park – Potable Water Improvements ($750,000)

Pace Bend Park's current well system produces only about 12 gallons per minute (GPM), which is inadequate for park operations and future growth. Travis County Parks is redesigning the water system and proposes installing a new well at a different location, with projected production increasing to approximately 150 GPM. This would provide sufficient potable water for existing facilities and support future development identified in the park's long-term vision plan.

Milton Reimers Ranch Park – Water Line Replacement ($1,000,000)

The park has approximately 8,000 linear feet of aging water line infrastructure that experiences frequent leaks and failures. Over the last four years, the County has spent roughly $82,500 on leak detection services, plumbing contractors, temporary restroom rentals, and repair materials, excluding staff labor costs. The proposed project would replace the deteriorating system with High Density Polyethylene (HDPE) piping, which is more resistant to corrosion, chemical damage, and soil movement. Replacing the water lines would reduce water waste, lower repair costs, improve reliability, and prevent operational disruptions that impact public health and park usability.

Del Valle Softball Complex – Reclaimed Water Irrigation System ($750,000)

Currently, the softball fields are irrigated manually using hoses, making the process labor intensive and inefficient. This project would install a permanent irrigation system connected to reclaimed water infrastructure. Reclaimed water is treated wastewater distributed through Austin Water's "Purple Pipe" system for non-potable uses such as irrigation. Using reclaimed water would conserve drinking water supplies, reduce operational costs, and support sustainable water management practices while improving maintenance efficiency for the athletic fields.

East Metropolitan Park – New Well Construction ($300,000)

East Metropolitan Park contains numerous athletic fields, ponds, and recreational amenities that rely on two inadequate wells for irrigation. Existing wells cannot meet park demand, and municipal water service is both prohibitively expensive and unable to supply sufficient volume. The proposed funding would support development of a new well site and connection to the existing irrigation system. Reliable irrigation is critical because failure to maintain the fields could result in turf replacement costs estimated at $300,000 per field.

Northeast Metropolitan Park – Irrigation Pond Reconstruction ($500,000)

This park uses a series of reclaimed-water ponds to irrigate fourteen soccer fields. The 26-year-old pond system is no longer functioning properly because underground connections between ponds have failed, and sediment accumulation has reduced storage capacity. As a result, irrigation is insufficient, contributing to turf damage, soil shrinkage, cracking, and safety hazards. Funding would rebuild the irrigation ponds and associated infrastructure to restore full irrigation capacity and improve field conditions.

Southeast Metropolitan Park – Pond Aeration Improvements ($90,000)

The park's ponds require improved aeration to maintain water quality and support healthy ecosystems. Because the ponds are not located near electrical infrastructure, the project proposes installing solar- and wind-powered aeration systems to operate fountains and bubblers. Improved oxygenation would enhance water quality and environmental conditions for both park users and wildlife.

The proposed improvements are intended to provide reliable potable water access, improve irrigation performance, reduce water loss from leaks and failing infrastructure, and enhance the safety and quality of park facilities. Expected outcomes include healthier turf and soil conditions, safer athletic fields, lower long-term maintenance costs, and an improved experience for both park visitors and staff. The projects also support long-term sustainability goals through preventive maintenance and expanded use of reclaimed water systems.

Project success will be measured through improved water reliability, reduced leaks and emergency repairs, increased irrigation efficiency, and better field and turf conditions. Travis County Parks has already begun inspections, planning, and design work using FY 2026 funding and is focused on implementing strategic, long-term infrastructure solutions rather than temporary repairs. Additional funding is needed to complete permitting, engineering, construction, and system upgrades across the parks system.

REQUEST #8: PARKS SEPTIC SYSTEMS AND WASTEWATER REPAIRS - $1,000,000 CAPITAL

Travis County Parks is requesting $1,000,000 to repair and upgrade septic and wastewater systems across multiple county parks following a comprehensive third-party inspection completed in 2025. The inspections, conducted at Pace Bend Park, Bob Wentz Park, Hippie Hollow Park, Northeast Metro Park, Southeast Metro Park, and Richard Moya Park, identified

significant issues related to aging infrastructure, increased park usage, system deterioration, and insufficient capacity. The final report, issued in December 2025, recommended a combination of major repairs, redesigns, and in some cases, complete system replacements.

Preliminary coordination with outside contractors has already begun at several parks, with additional sites to follow. Initial findings indicate that many systems will require redesign, new field surveys, permitting, and construction to address both current failures and future demand.

The proposed funding would address deficiencies identified during inspections, including issues with septic tanks, distribution boxes, pipes, drain fields, control panels, and related utilities. The project aims to improve overall system reliability and efficiency, reduce the need for emergency repairs and temporary restroom rentals, and eliminate potential public health and safety concerns caused by failing septic systems.

REQUEST #22: EAST METROPOLITAN PARK INFRASTRUCTURE - $150,000 ONE-TIME, $100,000 ONGOING

Travis County Parks is requesting $250,000 to support infrastructure improvements and ongoing maintenance at East Metropolitan Park, focusing on three key amenities: the community swimming pool, a historic cabin structure, and the park's disc golf course. The funding is intended to preserve recreational and historical resources, maintain current service levels, and improve the visitor experience as park usage continues to grow.

Community Swimming Pool ($70,000 ongoing, $30,000 one-time)

The YMCA of Greater Austin has operated the East Metropolitan Park pool since 2007 through a partnership with Travis County Parks and the nearby Briarcreek neighborhood, while Travis County Parks has remained responsible for maintaining the pool facility and infrastructure. Over the years, the County has invested more than $285,000 in major repairs and capital improvements—including resurfacing the pools, replacing equipment, upgrading water features, and meeting health code requirements—and has absorbed increasing preventive maintenance costs through its operating budget. Due to ongoing operational budget shortfalls, the YMCA has requested that the County assume additional maintenance responsibilities, including year-round water clarity management, to ensure the facility can continue operating safely and providing lifeguard services. TNR is requesting $70,000 in ongoing funding for year-round contracted pool cleaning and $30,000 in one-time funding for preventive maintenance and unforeseen repairs to sustain safe, reliable pool operations.

Historic Cabin Preservation ($50,000 one-time):

The park contains a late-1800s historic structure that the Travis County Historical Commission believes may have served as an African American school and could be one of the oldest surviving structures in Travis County. Previous funding supported stabilization and historical interpretation efforts, but additional repairs are needed to preserve the structure and protect it from continued deterioration.

Disc Golf Course Improvements ($100,000 one-time):

East Metropolitan Park contains Travis County Parks' only disc golf course, which has experienced heavy use as the sport continues to grow in popularity. The course now hosts Professional Disc Golf Association tournaments, but increased traffic has caused erosion and vegetation issues. Funding would support redesign and planning efforts to modernize the course layout, improve sustainability, and accommodate continued growth in use.

Overall, the proposed funding would help maintain important recreational amenities, preserve a significant historical resource, and improve infrastructure to support growing public use and enhance the visitor experience.

REQUEST #26: PARK INFRASTRUCTURE REINVESTMENT - $2,600,000 CAPITAL

Travis County Parks is requesting additional funding to address aging park infrastructure, reduce deferred maintenance, and improve the safety, functionality, consistency, and appearance of park facilities. Many park facilities were originally developed in the 1980s and 1990s and now require increasing levels of repair and replacement due to age, wear, and rising construction and material costs. The request supports a wide range of facility-related needs, including electrical, plumbing, HVAC, structural repairs, painting, foundation work, fencing, lighting, remodels, emergency repairs, and other maintenance projects.

The department is also working to standardize fixtures, materials, and repair practices across the parks system to improve maintenance efficiency, reduce costs, simplify sourcing of replacement parts, and create consistency in facility design and operations. Standardization efforts include using consistent fixtures, equipment, and materials in both new construction and repairs, allowing parks staff to more easily maintain facilities and share resources across locations.

Facility conditions and deferred maintenance needs are tracked through the AuditMate facility management system, which has been used since 2000 to inventory and assess park buildings and infrastructure. Current projections estimate approximately $6.2 million in deferred maintenance needs for FY 2026, reflecting years of insufficient funding to keep pace with infrastructure deterioration. The department estimates that investing an average of $2.6 million annually over the next five years would allow the County to begin catching up on accumulated deferred maintenance.

The proposed funding is intended to prevent more costly repairs in the future, address safety and health concerns before they worsen, improve visitor experience, and reduce long-term county liability. Progress and facility conditions will continue to be monitored through AuditMate, with the goal of maintaining facility condition levels below a 5 percent Facility Condition Index (FCI).

REQUEST #27: PARK INFRASTRUCTURE TURF REHAB - $1,010,000 ONGOING

Travis County Parks is requesting a $1,010,000 ongoing annual increase to its operating budget to maintain and rehabilitate the County's natural grass sports fields. The request is driven by rising material and labor costs, increased field usage, and deferred maintenance needs identified through the Facility AuditMate program. Current funding supports routine maintenance activities such as mowing, fertilization, aeration, and lining, but does not adequately cover large-scale turf restoration and rehabilitation projects needed to maintain field quality and safety.

The Travis County park system includes 29 baseball and softball fields, 32 soccer fields, and 2 cricket fields. Previous funding has allowed the department to rehabilitate several baseball and soccer fields in recent years, but significant maintenance needs remain. Costs for turf management have risen substantially since FY22, including a major increase in herbicide contract costs and a fourfold increase in field rehabilitation expenses due to higher labor, sod, and soil amendment costs. What previously cost approximately $50,000 to rehabilitate now costs closer to $200,000 per field.

The request emphasizes the importance of safe, high-quality playing surfaces. Healthy turf and level ground reduce player injuries caused by falls, uneven surfaces, soil compaction, and deteriorating field conditions. Continued herbicide treatment is also necessary to control invasive grasses and weeds that negatively affect turf quality and increase maintenance demands. If funded, the department plans to complete restoration projects for approximately four fields annually while continuing routine maintenance and turf management efforts.

Travis County Parks has also explored alternatives to natural grass through the installation of synthetic turf fields at several locations, which allow for increased play time and reduced weather-related closures. However, synthetic fields also require ongoing maintenance and periodic replacement. The proposed funding would improve field safety and quality, increase field usage capacity, reduce user complaints, enhance visitor satisfaction, and protect the County's long-term investment in sports field infrastructure.

REQUEST #29: PARK SIGNAGE REPLACEMENT - $1,100,000 CAPITAL

Travis County Parks is requesting $1,100,000 to continue upgrading park entry signage, directional signage, wayfinding systems, and interpretive signage across the park system. The funding would support the ongoing implementation of the County's updated parks branding initiative, improve visitor navigation and safety, and create a more consistent visual identity throughout Travis County Parks.

New entry, directional, and wayfinding signage has already been completed at several parks, including Hamilton Pool Preserve, Reimers Ranch Park, Northeast Metro Park, East Metro Park, Southeast Metro Park, and Richard Moya Park, with planning underway at additional locations. The request would allow the County to continue signage upgrades at remaining parks, including Arkansas Bend Park, Bee Creek Sports Complex, Windmill Run Park, Allen Park, and Barkley Meadows Park.

The proposal also includes the development and installation of interpretive signage at parks such as Reimers Ranch Park, Hamilton Pool Preserve, East Metro Park, and Southeast Metro Park. These signs would provide educational information about the parks' ecological, cultural, and historical significance while incorporating the "What3Words" location system to improve public safety and emergency response capabilities.

The project aims to improve consistency in communication and branding across the parks system, enhance visitor wayfinding and park accessibility, increase public awareness of Travis County Parks, and create educational opportunities through interpretive displays.

REQUEST #33: PARK PLAYGROUND REPLACEMENT - $1,018,200 CAPITAL

Travis County Parks is requesting funding to replace and maintain aging playground equipment across the park system to improve public safety and enhance the visitor experience. The system includes 34 playground structures with an estimated 15-year lifespan, and several have reached the point where replacement is needed due to safety concerns and wear.

Priority projects include replacement of the climbing walls at East Metropolitan Park and Southeast Metropolitan Park, replacement of the playground at Windmill Run Park, and replenishment of engineered wood fiber safety surfacing at multiple parks. The department uses the AuditMate facility management system to track equipment conditions and replacement schedules based on industry standards.

The request aims to provide safer, more durable playground equipment, improve fall protection through updated safety surfacing, and enhance comfort and usability through shade structures that reduce heat and UV exposure. Playground replacements would generally occur during the winter season to minimize disruption to park users.

REQUEST #40: RICHARD MOYA PARK RESTROOM REPLACEMENT PHASE 2 - $2,000,000 CAPITAL

Travis County Parks is requesting funding to replace aging restroom facilities at Richard Moya Park to improve health, safety, accessibility, and overall visitor experience. The park, built in 1977, has experienced repeated flood damage that has led to clogged drainage systems, plumbing failures, and ongoing maintenance issues. A prior FY 2026 funding allocation allowed for the replacement of one restroom, and this request seeks additional funding to replace the remaining three restroom buildings.

The existing facilities also have significant ADA compliance issues identified through a County risk assessment, including structural limitations that cannot be resolved within the current building footprints. The proposed solution is to fully replace the outdated restrooms with new, ADA-compliant structures designed to better withstand flooding and provide reliable, accessible service for all users.

REQUEST #41: PARK SIDEWALK AND TRAIL UPGRADE - $750,000 CAPITAL

Travis County Parks is requesting continued funding to repair and rehabilitate aging sidewalks and trails across the park system to improve safety, accessibility, and long-term durability. Over time, shifting soils, erosion, and freeze-thaw cycles have caused deterioration in concrete sidewalks and decomposed granite trails, creating safety hazards and maintenance challenges for heavily used park pathways.

Previous funding has allowed the department to complete phased repairs at parks including Northeast Metro Park, East Metro Park, Southeast Metro Park, Richard Moya Park, and Webberville Park. These efforts have improved construction methods by strengthening subgrade preparation and using more durable installation techniques. However, ongoing repairs continue to expand in scope as more infrastructure reaches failure.

A key focus of this request is improving ADA accessibility. While some decomposed granite trails are technically ADA-compliant, they are difficult to navigate for wheelchair users and require frequent maintenance to remain passable due to erosion and runoff. The department is evaluating converting portions of these trails to concrete to improve accessibility, durability, and long-term maintenance efficiency.

REQUEST #47: TIMBER CREEK PARK DESIGN DEVELOPMENT - $500,000 ONE-TIME

Travis County Parks is requesting funding to complete design development and construction documents for Timber Creek Park, with additional funding needed in future years for permitting and construction. The project is located on flood buyout properties along Onion Creek that have been in development planning with the U.S. Army Corps of Engineers for over a decade.

After years of coordination, the federal partner was unable to fund the project, resulting in termination of the agreement and the transfer of responsibility to Travis County. The County also received approximately $2.9 million in closeout funds from the USACE accounting settlement. A prior FY 2026 request for full design and construction ($6 million) was not funded, so the project has been restructured to begin with design only.

The requested funding would allow the County to hire a design consultant and develop a comprehensive park plan informed by recent community input from the 2026 Parks Comprehensive Plan process. Once design is complete, future funding will be sought for permitting and construction.

The project supports County goals of expanding recreational opportunities while protecting natural and cultural resources and improving public health through access to safe, high-quality parks. Design is expected to take 12–18 months, with construction timelines dependent on future funding and permitting. The site is currently being maintained by park staff and is part of the Onion Creek Greenway system, with long-term operating impacts to be evaluated as the broader greenway plan develops.

BUDGET REQUEST PERFORMANCE MEASURES

If no measures provided: No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends the following investments in Parks improvements and maintenance:

Rank	Project	Amount Requested	Amount Recommended	Recommended Source
5	Park Water Systems	$3,390,000	$1,550,000	CAR
8	Parks Septic System and Wasterwater Repairs	1,000,000	1,000,000	CAR
22	East Metropolitan Parks Infrastructure	250,000	150,000	OG/OT
26	Infrastructure Reinvestment	2,600,000	2,600,000	CAR
27	Turf Rehab	1,010,000	1,010,000	CAR
29	Signage Replacement	1,100,000	0	N/A
33	Playground Replacement	1,018,200	1,018,200	CAR
40	Bathroom Replacement	2,000,000	1,000,000	CAR
41	Sidewalk and Trail Upgrade	750,000	750,000	CAR
47	Timber Creek Park Design and Development	500,000	0	N/A
Grand Total		**$13,618,200**	**$9,078,200**	

REQUEST #5: PARK WATER SYSTEMS – (RECOMMENDED: $1,550,000 CAPITAL)

PBO recommends one-time capital funding of $1,550,000 to complete the following three water system projects: Pace Ben Park Potable Water Improvements ($750,000), East Metropolitan Park – New Well Construction ($300,000), and the Northeast Metropolitan Park Irrigation Pond Reconstruction ($500,000).

It is challenging both financially and operationally to execute all six projects in one fiscal year, thus PBO recommends a phased approach to divide the work across multiple fiscal years. These three projects have been identified as priorities because they represent the highest public health and safety risks. These projects will ensure reliable potable water service, maintain essential sanitation functions, and correct documented safety hazards affecting park users.

PBO will work with the Auditor's Office to review each proposed project and determine which, if any, of the projects may be eligible to be debt-funded.

REQUEST #8: PARKS SEPTIC SYSTEMS AND WASTEWATER REPAIRS – (RECOMMENDED: $1,000,000 CAPITAL)

PBO recommends one-time capital funding of $1,000,000 to address critical septic and wastewater issues at various County parks. Maintaining these systems is vital to the safety and functionality of these parks and further deferral of the this work would result in more deterioration and ultimately more expensive repairs. PBO will work with the Auditor's Office to review each proposed project and determine which, if any, of the projects may be eligible to be debt-funded.

REQUEST #22: EAST METROPOLITAN PARK INFRASTRUCTURE – (RECOMMENDED: $80,000 ONE-TIME, $70,000 OG)

PBO recommends $50,000 of one-time operating funding for the continued restoration of the historic cabin. The historic cabin represents a unique cultural and historical asset within Travis County Parks. The structure is believed by the Travis County Historical Commission to have potentially served as an African American school and may be among the oldest surviving structures in Travis County. Previous County investments have already supported stabilization efforts and historical interpretation, demonstrating a commitment to preserving this important resource. Providing the requested funding would protect prior investments, prevent further deterioration, and help ensure the long-term preservation of a site with significant historical and educational value. Delays in this funding could result in damage to the cabin that would be either prohibitively expensive or not possible to repair.

PBO recommends funding this request because it supports the continued operation of a valued public recreational facility while protecting the County's substantial investment in the East Metropolitan Park pool. Providing dedicated funding for year-round maintenance and preventive repairs will help preserve water quality, extend the life of critical infrastructure, reduce the risk of costly emergency repairs, and enable the YMCA to continue providing pool operations and lifeguard services for the community.

PBO is not recommending funding for the disc golf improvements, as due to budgetary restrictions, it is vital to prioritize health and safety investments. As this space is still functional, it has not been prioritized for funding at this time.

REQUEST #26: PARK INFRASTRUCTURE REINVESTMENT – (RECOMMENDED: $2,600,000 OPERATING)

PBO recommends $2,600,000 of one-time funding for parks infrastructure reinvestment. The Department has noted that there is significant deferred maintenance across Travis County park facilities, with the AuditMate software estimating that, based on facility conditions, approximately $13 million would be needed over the next five years to bring all facilities to good condition.

Over the last five years, the Parks Services Division has averaged expending 99 percent of its budget, frequently needing to transfer resources from elsewhere in the Department at year end to complete critical maintenance and repairs. By investing these funds over the next five years, the County may be able to slow the deterioration of facilities and return the majority of its park amenities to good condition, requiring less year to year maintenance in future years.

REQUEST #27: PARK INFRASTRUCTURE TURF REHAB – (RECOMMENDED: $1,010,000 ONE-TIME OPERATING)

PBO recommends one-time funding of $1,010,000 in the FY 2027 Preliminary Budget to allow the Department to address critical turf rehabilitation infrastructure needs. PBO recognizes that additional investment to maintain the Parks infrastructure is required and that it is crucial to allocate the requested funds to protect the County's investment in high-quality sports fields and maintain industry standards for field maintenance. Ongoing funding is not recommended for FY 2027 as ongoing resources are limited.

REQUEST #29: PARK SIGNAGE REPLACEMENT – (RECOMMENDED: $0)

PBO does not recommend funding for the next phase of signage replacement at this time. Due to limited capital resources and the need to prioritize other critical deferred maintenance needs, PBO recommends that the Department either delay this

phase of signage replacement for a future year, or identify internal resources to accomplish some limited amount of work in FY 2027. PBO acknowledges that much of the Parks signage is outdated, worn, and no longer effective for wayfinding.

REQUEST #33: PARK PLAYGROUND REPLACEMENT – (RECOMMENDED: $1,018,200 CAPITAL)

PBO recommends $1,018,200 in capital resources to provide needed repairs to playground equipment. Maintaining playground equipment and complying with all regulations related to playground equipment is a critical life and safety issue. The FY 2026 allocation for this purpose is still proceeding through procurement. PBO notes that the Department should consider the annual investments in parks playground equipment when it is reviewing its park fees annually.

REQUEST #40: RICHARD MOYA PARK RESTROOM REPLACEMENT PHASE 2 – (RECOMMENDED: $1,000,000 CAPITAL)

PBO recommends $1,000,000 to replace one of the remaining restrooms identified. Richard Moya Park has three total restroom facilities that need replacing. While it is feasible to begin demolition and construction on one such restroom at a time in a given fiscal year, closing all three bathrooms at the same time would be detrimental to park operations. Thus, PBO has recommended that the Department phase this replacement over three years. This is the second year of this project.

REQUEST #41: PARK SIDEWALK AND TRAIL UPGRADE – (RECOMMENDED: $750,000 CAPITAL)

PBO recommends $750,000 in one-time capital funds to continue the multi-year phased project of improving park sidewalks and trails, with a focus on meeting ADA standards. As some of these repairs are intended to bring the sidewalks into ADA compliance, PBO recommends the Department coordinate with County Risk to ensure these projects are properly tracked within the ADA improvements project that is currently underway.

REQUEST #47: TIMBER CREEK PARK DESIGN DEVELOPMENT – (RECOMMENDED: $0)

PBO does not at this time recommend funds for the Timber Creek Design project. The Army Corps of Engineers returned approximately $2.9 million to the County related to this project, and due to ongoing accounting issues being resolved by the Auditor's Office, these funds have not yet been certified and budgeted. PBO recommends that the reconciliation problems be resolved and once they are, the Department can utilize those funds for the initial design work.

REQUEST #10 AND 16: PUBLIC WORKS ASSESSMENTS

Program:	Public Works			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	1,500,000	-	-	-
Subtotal	**$ 1,500,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 1,500,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,500,000**	**$ -**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

REQUEST #10: BRIDGE RISK ASSESSMENT ($1,000,000 CAPITAL)

TNR is requesting funding to create a comprehensive, GIS-based inventory and risk assessment of Travis County bridges to improve public safety, strengthen flood resilience, and guide future infrastructure investments. Using updated NOAA Atlas 14 rainfall data, the study will evaluate whether existing bridges can safely withstand modern flood conditions, identify structures vulnerable to scour and overtopping, and determine where aging infrastructure and hydraulic risks combine to create the greatest threats to the transportation network.

The project includes updated hydrologic and hydraulic analyses for all county-maintained bridges, assessments of structural condition and scour vulnerability, and development of evacuation route considerations for emergency response planning. By integrating bridge condition, flood exposure, traffic volume, and emergency access needs into a data-driven risk-scoring matrix, the County will be able to prioritize the most critical bridge improvements and develop conceptual mitigation strategies with preliminary cost estimates.

Key outcomes include a centralized GIS dashboard for bridge asset management, updated flood and overtopping profiles, identification of scour-critical structures, and a prioritized list of high-risk bridges for future capital investments. The project will also improve the County's readiness for future bond programs and grant opportunities by providing defensible, data-driven infrastructure planning focused on safety, resiliency, and long-term sustainability.

REQUEST #16: DAM RISK ASSESSMENT ($500,000 CAPITAL)

TNR is requesting funding to develop a comprehensive GIS-based inventory and safety assessment of all dams within Travis County, including previously unrecorded structures, to improve emergency preparedness, reduce flood risk, and protect downstream communities. The project will update dam hazard classifications, evaluate structural conditions, and incorporate modern FEMA and TCEQ standards alongside updated land use and population data to better understand failure consequences and vulnerability.

The initiative will create a centralized digital dam database, conduct field inspections and hydrologic and hydraulic modeling using NOAA Atlas 14 standards, and identify breach inundation zones, evacuation routes, and Emergency Action Plan needs

for all high- and significant-hazard dams. A risk-based scoring framework will be developed to prioritize mitigation efforts and identify funding strategies for the most critical safety improvements.

Key outcomes include improved emergency response planning, full regulatory compliance, enhanced public safety through updated hazard and inundation mapping, and a prioritized action plan for dam safety investments. The results will support faster, more informed evacuations during emergency events and strengthen coordination with agencies such as TCEQ and emergency management partners while improving long-term infrastructure resilience and reducing downstream risk.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
% of Projects on schedule & under budget - Roadway safety/reconstruction	-	-	-	0.5	0.5	0.5
% of Projects on schedule & under budget - Bridge replacement/rehab	-	-	-	0.5	0.5	0.5
% of Projects on schedule & under budget - Drainage Improvement	-	-	-	0.5	0.5	0.5
Percent of bridges with sufficiency ratings below 60	-	-	-	0.5	0.5	0.5

PBO RECOMMENDATION

PBO does not recommend additional funds for these assessments at this time. However, PBO does note that the Department has been receiving—and received again this year—allocations of $1,000,000 of one-time funding intended for flood mitigation work. To date, including the $1,000,000 recommended for this purpose in FY 2027, the Department has $6,000,000 encumbered for flood-related work that has not been spent. PBO recommends the Department utilize these resources for these assessments, as they are related to mitigating flood risk and may be an appropriate use of these funds. The Department notes that these funds have been intended to be used for mitigating low-water crossings, but due to changes on the state-level related to flood siren requirements, it is uncertain if these resources will need to be diverted instead to that project. PBO notes that while the use of these funds is still in deliberation, TNR should determine if using them to fund these assessments now may be the best and highest use of funds, considering this work is ready to move forward.

For FY 2026, Travis County utilized the disaster provisions available under Texas law following the July 2025 severe weather and flooding events to adopt a tax rate above the standard voter-approval threshold. The additional revenue supports disaster response, flood resilience, and infrastructure recovery efforts, reflecting the County's recent commitment to investing in flood mitigation and emergency preparedness. It was a one-time increase that will not be applicable in FY 2027. Given this dedicated funding focus, it is appropriate to evaluate whether proposed projects with water management, erosion control, drainage, or resilience components could be funded through this existing flood-related resources before allocating additional General Fund dollars.

REQUEST #13 AND 14: DISPOSAL SERVICES, WASTE, AND RECYCLING

Program:	Recycling and Disposal			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	Yes
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	382,536	88,843	88,843	88,843
Subtotal	**$ 382,536**	**$ 88,843**	**$ 88,843**	**$ 88,843**
Capital	-	-	-	-
Dpt Total	**$ 382,536**	**$ 88,843**	**$ 88,843**	**$ 88,843**
Earmark Interlocal	-	293,693	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 293,693**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 382,536**	**$ 382,536**	**$ 88,843**	**$ 88,843**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

REQUEST #13: DISPOSAL SERVICES ($88,843 ONGOING)

This request seeks an additional $88,843 in FY 2027 funding to maintain Travis County's recycling and universal waste and hazardous materials (UW/HM) disposal services in response to rising vendor costs and upcoming contract solicitations. The Operational Sustainability Team manages countywide recycling contracts and the safe disposal of regulated materials such as batteries, toner, oils, antifreeze, and illegally dumped hazardous waste, all of which are required under federal and state law and support County climate and sustainability goals.

Current funding is projected to be insufficient due to anticipated price increases, contract renewals for major recycling vendors, and the need to competitively bid UW/HM services in FY 2026. Without additional funding, the County may be forced to reduce or eliminate recycling services at some facilities and would need to prioritize only legally required hazardous waste disposal, impacting compliance with the County's Recycling Participation Order and Climate Action Plan.

If funded, the request would ensure continuation of current service levels, maintain compliance with environmental regulations, and support County goals to reduce landfill waste and greenhouse gas emissions. It would also sustain measurable performance outcomes such as landfill diversion rates, recycling revenue generation, and reductions in operational carbon emissions, while preserving coordination across County departments and maintaining long-term sustainability efforts.

REQUEST #14: HOUSEHOLD HAZARDOUS WASTE AND RECYCLING ($293,693)

This request seeks an additional $293,693 in FY 2027 funding to maintain Travis County residents' access to household hazardous waste (HHW) and recycling disposal services at the City of Austin's Recycle and Reuse Drop-off Center. The service is provided through an Interlocal Agreement originally established in 1997 and updated in 2015, allowing residents outside Austin city limits to safely dispose of hazardous household materials and recyclables at no cost, reducing illegal dumping and protecting waterways and drinking water supplies.

Rising costs for HHW disposal and increasing facility usage, along with the City of Austin's plan to begin charging for recycling services that were previously absorbed, are driving the funding need. FY 2027 projections show total costs of $624,652.98 plus a 2.5 percent contingency of $15,650.00, resulting in total required funding of $640,302.98. After applying the current

budget allocation of $346,610.00, the resulting shortfall is $293,692.98. Without additional funding, Travis County may need to reduce or eliminate these services, limiting or removing access for approximately 5,070 to 5,721 County households annually and increasing the risk of improper hazardous waste disposal.

If funded, the request would ensure continued operation of HHW and recycling drop-off services for County residents, support compliance with the Interlocal Agreement, and advance environmental protection goals by reducing illegal dumping, preventing contamination of natural waterways, and supporting long-standing County sustainability and climate resilience objectives.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Request #13: Disposal Services						
Annual revenue generated by County recycling program.	23,058	26,563	28,000	29,000	30,000	30,100
Request #14: Household Hazard Waste Disposal						
Percent of water bodies fishable and swimmable	93%	93%	93%	93%	95%	95%

PBO RECOMMENDATION

REQUEST #13: DISPOSAL SERVICES (RECOMMENDED: $88,843 ONGOING)

PBO recommends $88,843 in ongoing operating funding to support Travis County's recycling and universal waste and hazardous materials disposal services. This program serves internal Travis County Departments and Offices, providing disposal services for any materials that are utilized during the course of County business.

The Department is already seeing shortfalls for this service, as the cost of the vendor increased in FY 2026. The Department has been locating internal funds to cover the shortfall, but this is no longer feasible as now the Department needs to account for both FY 2026's shortfall and anticipated cost increases in FY 2027. In addition, the largest vendors that provide this service will need to be resolicited in FY 2027. This request accounts for the anticipated cost increase associated with that resolicitation.

Without the additional funding, the County would need to cut back on current services. Much of the work related to this contract is federally or state mandated, such as the disposal of hazardous materials. If the additional funds were not supplied, the Department would cut back on those non-mandated recycling and disposal services, which aim largely to support Countywide climate-related goals and which are included as part of the County's Recycling Participation Order.

REQUEST #14: HOUSEHOLD HAZARDOUS WASTE AND RECYCLING (RECOMMENDED: $293,693 IN INTERLOCAL RESERVE)

PBO recommends setting aside $293,693 in the Interlocal Reserve to address a potential increase in costs associated with the Interlocal Agreement (ILA) with the City of Austin. Because negotiations regarding the ILA remain ongoing, PBO does not recommend budgeting these funds directly within the Department until the final cost model is agreed upon.

Travis County currently maintains an ILA with the City of Austin to provide household hazardous waste and recycling services to County residents. The City owns and operates the facility and has historically charged the County only for its share of household hazardous waste disposal services. Costs associated with recycling disposal and overall facility operations have not previously been allocated to the County under the agreement.

As part of the current renewal negotiations, the City has proposed a revised cost model that would allocate to the County a proportionate share of total facility operating costs. While discussions are ongoing and no final agreement has been reached, implementation of the proposed model would increase County costs by approximately $293,693 annually. This potential increase was not known during the initial budget driver development process.

From FY 2022 through FY 2025, an average of approximately 7,500 Travis County households utilized these services each year. If funding is not available to support the increased costs, the County may need to significantly reduce participation in the program or discontinue the service altogether, limiting residents' access to household hazardous waste disposal and recycling services.

REQUEST #17, 39, 48: PARK RANGERS EQUIPMENT, SOFTWARE, AND MOVE TO BCP

Program:	Park Rangers			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	975,384	165,000	-	-
Subtotal	**$ 975,384**	**$ 165,000**	**$ -**	**$ -**
Capital	5,934	-	-	-
Dpt Total	**$ 981,318**	**$ 165,000**	**$ -**	**$ -**
Earmark Allocated	-	60,000	-	-
Earmark CAR	-	640,934	-	-
Total Earmarks	**$ -**	**$ 700,934**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 981,318**	**$ 865,934**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

REQUEST #17: PUBLIC SAFETY AND RESOURCE PROTECTION EQUIPMENT AND SUPPLIES ($165,000 ONE-TIME)

Travis County Parks Park Rangers are requesting one-time public safety funding to replace outdated equipment and purchase additional resources needed to support their expanding roles in emergency medical response, rescue operations, and criminal investigations. As an EMS First Responder Organization, Park Rangers provide advanced medical care across parks and throughout the county, responding to hundreds of incidents annually and increasingly assisting EMS, fire, and air rescue partners. Due to rising call volume, expanded medical certifications, and increased participation across the park system, existing equipment is wearing out faster and is not fully funded to meet current operational demands.

The request includes the following major equipment needs:

- $75,000 for medical equipment to replace aging supplies and support EMT, Advanced EMT, and paramedic-level care, including expanded field treatment capabilities;
- $40,000 for emergency and rescue equipment to improve response in remote and high-risk environments such as waterways, cliffs, and rugged terrain, ensuring safer and faster rescue operations; and
- $50,000 for investigative equipment to support a growing law enforcement investigations unit, which has experienced a 288 percent increase in case volume since 2022 and requires improved tools for evidence collection and case processing.

REQUEST #39: EVIDENCE MANAGEMENT SYSTEM ($115,384 ONGOING)

This request seeks funding to enhance Travis County Parks' law enforcement technology platform (Axon) to improve officer safety, digital evidence management, and situational awareness across Park Ranger operations. The proposal upgrades current systems to include unlimited digital evidence storage, migration of legacy evidence data, automated transcription, live translation capabilities, updated TASER 10 less-lethal technology, and a modernized drone program to replace aging hardware and address compliance requirements for American-made equipment.

This is part of a broader centralized IT-led initiative across Travis County law enforcement and STAR Flight to standardize and consolidate Axon platform services under a unified enterprise contract. While the overall package is being coordinated by Information Technology as a multi-agency effort, this request represents the Parks and TNR-specific portion of that

countywide modernization strategy. The goal of the central IT approach is to streamline procurement, reduce duplicative systems across agencies, improve interoperability, and ensure consistent access to evidence management, transcription, storage, and public safety tools across all participating departments.

The requested enhancements address growing operational challenges, including rapidly increasing volumes of body-worn and digital evidence, limited storage capacity, outdated TASER 7 equipment, and inefficient manual evidence processing. The proposal also expands drone capabilities for search and rescue, emergency response, crowd monitoring, disaster assessment, and field safety, while improving investigative efficiency and reducing risk to staff and the public.

Key components of the request include:

- Unlimited third-party digital evidence storage and migration of legacy Arbitrator data into Axon Evidence.com;
- Automated transcription and expanded digital evidence search capabilities;
- Upgrade from TASER 7 to TASER 10 for improved safety, de-escalation options, and consistency across agencies;
- Drone program modernization with compliant, American-made hardware for situational awareness and emergency response; and
- Integrated Officer Safety Plan licensing that consolidates body cameras, evidence management, and use-of-force tools.

The Department states that if funded, the proposal is expected to improve officer safety, reduce administrative burden, enhance investigative efficiency, and strengthen emergency response capabilities. It aligns with the countywide IT strategy by leveraging a shared platform model that improves standardization, security, and long-term cost efficiency across multiple law enforcement agencies.

This request is part of one coordinated by Technology & Operations for a number of law enforcement technology needs on behalf of Travis County Law Enforcement agencies. More information can be found in the FY 2027 Preliminary Budget writeup for Technology and Operations under Request #P6.

REQUEST #48: PARK RANGERS MOVE TO BCP ($700,934)

Park Rangers are requesting the carryover of an earmarked $700,934 from FY 2026 to FY 2027 to support relocation of staff from the overcrowded Parks West facility at 14624 Hamilton Pool Road to the BCP building at 11920 Wilson Parke in Austin. The current Parks West office space is no longer adequate for the size and function of the Park Ranger program, which has outgrown its facilities in staffing, investigative workload, training demands, and equipment storage needs.

The existing facility creates operational constraints across multiple areas, including insufficient private office space for command staff and supervisors, limited space for confidential investigative work and interviews, an undersized and repurposed evidence room, and inadequate secure storage that currently requires use of Conex containers. These conditions increase security risks, reduce efficiency, and make it more difficult to maintain confidentiality for sensitive law enforcement activities. Training and coordination are also constrained by limited conference space, despite Park Rangers holding dual roles in law enforcement, emergency medical response, and wildland firefighting.

The requested relocation would move approximately 60 percent of personnel—including the chief, lieutenant, detectives, several sergeant groups, and administrative support—to the BCP facility, which offers appropriate space for secure offices, evidence handling, training, and future program growth. The remaining staff would stay at Parks West to maintain proximity to western park assets, while a smaller portion would be placed in an east-county office to maintain geographic coverage. The BCP location also improves operational efficiency due to its more central county location and proximity to Barton Creek Preserve, enabling better coordination and reduced response times.

The $700,934 earmark would fund necessary buildout and relocation costs, including interior modifications (walls, doors, flooring), office furniture, IT and security infrastructure upgrades to meet law enforcement standards, and general setup expenses. Portions of the buildout are already in planning or partially completed, which may allow phased implementation if needed to manage costs.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

REQUEST #17: PUBLIC SAFETY AND RESOURCE PROTECTION EQUIPMENT AND SUPPLIES ($165,000 ONE-TIME)

PBO recommends one-time funding of $165,000 for medical equipment ($75,000), emergency and rescue equipment ($40,000), and investigative equipment ($50,000). These requests support core public safety functions that have expanded significantly in recent years and address needs that were not fully anticipated when current staffing models and budgets were established.

Travis County Parks operates a Texas Department of State Health Services-designated EMS First Responder Organization, allowing Park Rangers to provide advanced medical care beyond the capabilities of a traditional law enforcement agency. Park Rangers regularly assist Emergency Services Districts, Austin-Travis County EMS, and STAR Flight, serving as a force multiplier in emergency response efforts throughout the county. In 2025, Park Rangers responded to approximately 310 medical assistance calls, a 41 percent increase from the prior year, and provided advanced medical care on 79 occasions. Increased utilization, expanded medical certifications among staff, and growth in the number of personnel requiring medical equipment have accelerated equipment replacement needs and created demands for specialized equipment not currently funded through the department's base budget. Funding will ensure personnel have reliable, up-to-date medical equipment necessary to maintain service levels and support positive patient outcomes.

PBO also recommends funding the emergency and rescue equipment request. Park Rangers routinely respond to incidents in remote and challenging environments including waterways, cliffs, and rugged terrain where specialized rescue equipment is required. This request represents the second phase of a multi-year implementation effort that began in FY 2026 and will complete planned training and equipment purchases. Providing personnel with the necessary equipment will improve responder safety, reduce delays during rescue operations, and increase the likelihood of successful outcomes during emergency incidents.

Finally, PBO recommends funding the investigative equipment request. Since the creation of the Parks Investigations Section in FY 2022, investigators have assumed responsibility for increasingly complex criminal investigations, including cases that have resulted in significant prosecutions and the disruption of criminal activity extending beyond the park system. Current equipment limitations create inefficiencies and hinder investigative processes. One-time funding will provide specialized investigative tools, technology, and equipment needed to support evidence collection, improve case efficiency, and enhance public safety within the county park system.

Collectively, these requests support critical public safety functions, improve operational effectiveness, and provide Park Rangers with the equipment necessary to meet growing service demands.

REQUEST #39: EVIDENCE MANAGEMENT SYSTEM (RECOMMENDED: $0)

The FY 2027 Preliminary Budget includes a recommended increase of $823,153 for the base Axon Law Enforcement contract, which is a 21.9 percent increase over the FY 2026 contract as noted within the FY 2027 maintenance agreement increases

request highlighted in the Technology and Operations (TOPS) Department write-up. This amount covers the anticipated increase for FY 2027 based on the current agreement with Axon for services already in use and is required even if no part of this request for additional hardware or services is approved. This annual contract increase of $823,153 for Axon Law Enforcement represents 39.2 percent of the total FY 2027 maintenance agreement increases of $2,099,153 requested by TOPS.

This additional request from TOPS of $5,638,014 for modifications to the Axon Law Enforcement contract(s), which is inclusive of the resources requested by TNR, would modify the existing agreement for Axon platform enhancements beyond the current agreement, including unlimited third-party digital evidence storage, migration of legacy Arbitrator data, body-worn camera live translation capabilities, Drone Program hardware, among other items to enhance situational awareness and less lethal response capabilities for Law Enforcement. There are various components to this request that impact multiple offices and departments. Therefore, TOPS recommended that each agency submit budget requests for its respective components and upgrades on the Axon platform.

The requested funding would replace the end-of-life systems while adding these additional capabilities under the Axon Officer Safety Plan + Bundle, Officer Safety Plan 10+ Bundle, Officer Safety Plan 10 Premium Bundle licensing models. Due to the pricing models used by Axon, there is no way to add these various upgrades on an “a la carte” basis. Based on preliminary research, TechOps believes that while expensive, the Axon proposal would ultimately be more cost effective for the County long-term rather than replacing these systems on a piecemeal basis, and which would not gain any of the enhanced features that come from these upgraded licenses.

The table below highlights the total estimated ongoing resources required for the base Axon Law Enforcement contract and proposed contract from FY 2027 to FY 2030, assuming hardware costs are included as part of the proposed agreement via a subscription model per FTE.

Axon Law Enforcement Base Contract and Proposed Contract								
Fiscal Year	**Base Contract**	**Base Contract Annual Increase**	**% Annual Increase for Base Contract**	**Proposed Contract Amount**	**Contract Modification Increase over Base Contract**	**Contract Modification over Prior Year Base**	**% Annual Increase for Proposed Contract**	**% Annual increase Base vs. Proposed**
FY 2024	1,276,620	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FY 2025*	3,657,927	2,381,307	186.5%	N/A	N/A	N/A	N/A	N/A
FY 2026	3,763,810	105,883	2.9%	N/A	N/A	N/A	N/A	N/A
FY 2027	**4,586,963**	**823,153**	**21.9%**	**10,056,077**	**5,469,114**	**6,292,267**	**-**	**119.2%**
FY 2028	5,786,142	1,199,179	26.1%	12,947,112	7,160,970	8,360,149	28.7%	123.8%
FY 2029	6,672,673	886,531	15.3%	13,653,191	6,980,518	7,867,049	5.5%	104.6%
FY 2030	10,665,938	3,993,265	59.8%	14,148,654	3,482,716	7,475,981	3.6%	32.7%
Total	**$36,410,073**	**$9,389,318**		**$50,805,034**	**$23,093,318**	**$29,995,446**		

*The increase shown for FY 2025 includes replacing tasers for TCSO using a subscription-based model as opposed to purchasing the equipment outright, thus increasing the ongoing requirements for this contract.

As shown in the table above, if the department remains on the current base contract, the FY 2027 contract totals $4,586,963 compared to $3,763,810 in FY 2026, an increase of $823,153 or 21.9 percent. The modification requested would increase the existing contract by $5,469,114 in FY 2027, a 119.2 percent increase over the FY 2027 base contract.

In addition to the proposed contract increase of $5,469,114 in FY 2027, there will also be a one-time expenditure of $168,900 for training, certifications and professional services for the various new systems and features.

Further, the base contract would increase the existing contract's cost to the County by $6,902,128 between FY 2027 to FY 2030 whereas during the same period, the proposed modifications would increase the cost to the County by $23,093,318. Therefore, a total amount of $29,995,446 would be needed between FY 2027 to FY 2030 should the proposed modifications be implemented.

That said, TOPS notes that the proposed law enforcement Axon enhancements would modernize and standardize law enforcement technology across Travis County by expanding digital evidence capabilities, upgrading and standardizing less-lethal equipment, enhancing language access, increasing long-term evidence storage, and strengthening drone and real-time crime technologies. The proposed investments aim to reduce operational, legal, and public safety risks by improving evidence management and searchability, supporting timely investigations and discovery, enhancing deputy safety through advanced TASER and drone capabilities, closing security gaps with comprehensive drone detection over detention facilities, and providing scalable technology, training, and support to meet future operational growth. Further, this proposal would consolidate all Axon contracts into one contract, as the existing structure has separate contracts for multiple agencies.

Given that there are multiple Offices and Departments involved within this request, PBO believes it would be best for every Office and Department to come forward and state their desire for these enhancements. However, even if there is an equal desire from each Office and Department, due to funding limitations under SB2, PBO notes that if this request is fully funded, it will take away future funding flexibility from the Commissioners Court. Therefore, PBO believes that this request is best to be discussed at a Budget Hearing so that the Commissioners Court can provide direction and input on how to best balance this request with other current and future priorities of the Commissioners Court. PBO also recommends that the Offices and Departments explore other alternatives that could meet many of these needs but at a lower cost option.

As such, PBO is instead recommending a $2,149,500 Earmark against the Allocated Reserve, comprised of $1,371,624 in ongoing funding and $777,876 in one-time funding, as part of the FY 2027 Preliminary Budget which includes funding for unlimited third-party digital evidence storage, migration of legacy Arbitrator data, and equipment for TCSO (including replacement drone equipment at the end of its useful life, additional in-vehicle camera systems to ensure adequate recording capabilities, and additional tasers/body cameras to ensure a 1:1 officer to equipment ratio for these items).

PBO is encouraging TOPS to look to address required needs with smaller annual increases ($1,371,624 vs. $5,859,831 of ongoing resources as requested and $777,876 of one-time funding vs. the requested $1,184,663). The partial funding of this request that PBO is recommending as an Earmark in FY 2027 will be under TOPS and would require Commissioners Court approval prior to transferring funds directly within TOPS as a central department for ease of contract administration and billing.

PBO notes that the proposed contract envisions hardware costs for items like tasers, drones, and body cameras to be included as part of the monthly ongoing subscription costs per FTE. Historically, the County has usually purchased these pieces of equipment outright using CAR funds, and then pays for any ongoing maintenance, support, or consumable costs using ongoing funds either in the department or centrally via TOPS. By including the hardware costs into the license agreement, these one-time costs would now be shifted to the ongoing side of the budget where the County's available resources are constrained by factors such as SB2 as previously mentioned. PBO has asked TechOps to explore the possibility of continuing to purchase hardware with one-time resources to limit the amount of cost growth that would otherwise appear on the ongoing side of the budget. These discussions remain ongoing between the County and the vendor.

REQUEST #48: PARK RANGERS MOVE TO BCP (REOMMENDED: $700,934 CAR EARMARK)

PBO recommends continuing this Earmark at $700,934, the current projected cost of this move, which will include remodeling of the BCP Wilson Parke Third Floor space, including new doors, movement of walls and doors, new flooring, office furniture, set-up costs, and building out the IT and security components necessary to harden the facility to law enforcement standards. Much of this work is already in planning and design phases.

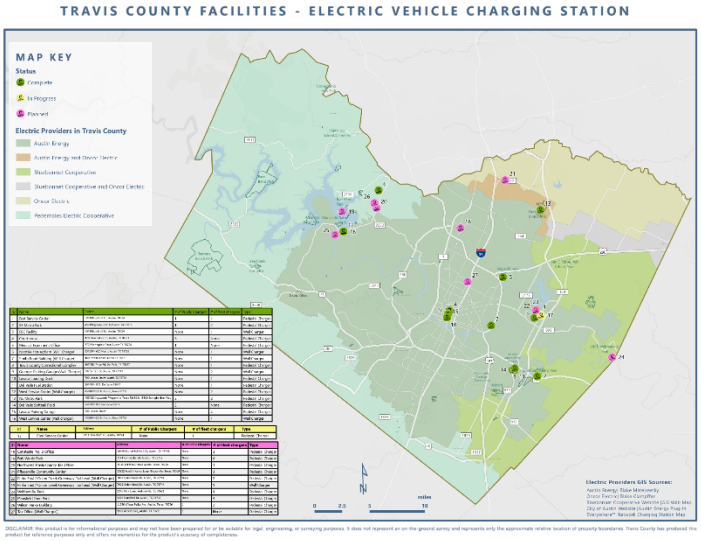
REQUEST #19, 49, 50, AND LATE REQUEST: FLEET

Program:	Fleet Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	900,000	-	-	-
Subtotal	**$ 900,000**	**$ -**	**$ -**	**$ -**
Capital	15,620,949	-	-	-
Dpt Total	**$ 16,520,949**	**$ -**	**$ -**	**$ -**
Earmark Allocated	200,000	750,000	-	-
Earmark CAR	-	100,000	-	-
Total Earmarks	**$ 200,000**	**$ 850,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 16,720,949**	**$ 850,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

*Note that $15,620,949 is recommended to be included in the FY 2027 Certificates of Obligation issuance and so is not represented as part of the General Fund Budget though it is recommended for funding through an alternative source. For items recommended for the FY 2027 CO project list, please note that the project list is subject to change until Commissioners Court approves the list in early FY 2027.

DEPT. SUMMARY OF REQUEST

REQUEST #19: FLEET ELECTRIFICATION YEAR 5 ($300,000 CAPITAL)



TNR is requesting approximately $300,000 for Year 5 of the County's fleet electrification implementation plan, originally adopted by Commissioners Court on June 15, 2021, to complete installation of electric vehicle (EV) charging infrastructure needed to support the County's expanding EV fleet. This phase focuses on finishing internal fleet-only charging sites across multiple County facilities and parks, including additional chargers at Lavaca, Pflugerville Tax Office, USB building, and other locations needing fleet replacement coverage, with costs covering make-ready electrical work, permitting, and Blink network maintenance and connectivity.

The EV program is progressing through phased deployment (FY23–FY26), with earlier phases installing chargers at service centers, parks, correctional facilities, and administrative buildings, while FY25–FY26 addressed expanded deployment as EV adoption increased across departments. Year 5 completes remaining fleet-focused sites and establishes baseline infrastructure to support current and future EV acquisitions, with a mix of networked and non-networked Level 2 chargers for fleet-only or potential public use. The project also enables data tracking on charger utilization, downtime, emissions reduction, and lifecycle cost savings compared to gasoline vehicles.

REQUEST #38: CURB AND GUTTER MACHINE ($388,800 CAPITAL)

TNR is requesting approval to purchase a curb and gutter machine to support Road & Bridge drainage operations and improve the County's ability to deliver timely, cost-effective infrastructure repairs and improvements. The machine would significantly accelerate curb and gutter installation compared to manual construction methods, allowing crews to complete drainage projects more efficiently while reducing lane closures, traffic disruptions, and project timelines.

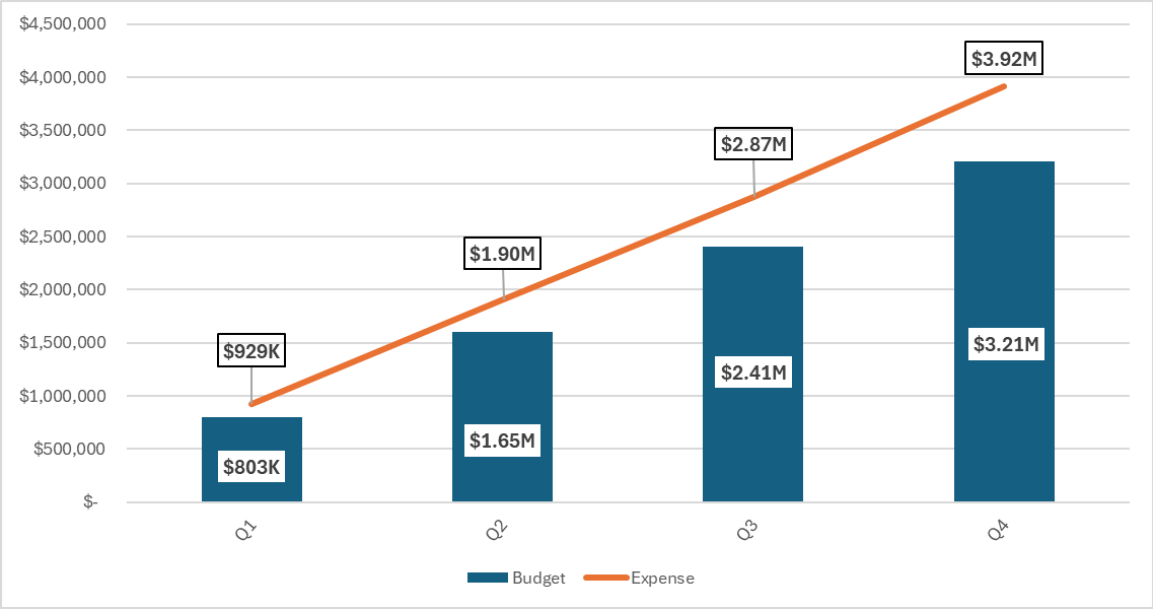
The equipment would improve the consistency and quality of curb and gutter construction by providing uniform slope, alignment, and compaction, resulting in better stormwater flow, reduced ponding, less erosion, and longer-lasting drainage infrastructure. The machine would also allow Travis County to respond more quickly to drainage failures, washouts, culvert repairs, and emergency storm response needs without relying on contractor availability.

REQUEST #49: FAILING VEHICLES EARMARK ($200,000 CAPITAL)

TNR Fleet Services is requesting continuation of a $200,000 earmark from the Capital Acquisition Resources Reserve for FY27 to replace failing or non-repairable vehicles and equipment outside the standard replacement cycle. The reserve provides flexible, as-needed funding for critical assets that break down unexpectedly, become unsafe or too costly to repair, or are no longer supported due to age or parts availability, including patrol vehicles, specialty equipment, and work trucks. Although not used every year, it has been utilized in 4 of the past 6 years to minimize downtime and maintain continuity of operations across County departments.

REQUEST #50: ADDITIONAL FUEL NEEDS ($900,000 ONGOING)

TNR is requesting additional funding to address projected fuel budget shortfalls in Fleet Services caused by increased fuel usage across the County and rising fuel prices. While FY 2026 is currently expected to remain adequately funded based on recent expenditures and short-term price stability, fuel costs rose sharply in March and April 2026, with local averages reaching approximately $3.62 per gallon for unleaded and $5.06 per gallon for diesel (excluding state and federal taxes), creating uncertainty for future planning.



Based on FY 2027 projections and assuming sustained fuel prices of about $3.75 per gallon for unleaded and $5.00 per gallon for diesel, TNR anticipates a combined shortfall of approximately $900,000, including about $700,000 in the General Fund

(Fund 0001) and $200,000 in the Road & Bridge Fund (Fund 0145). The request is intended to ensure continued fleet operations without disruption due to volatile fuel markets and increasing demand across County services.

LATE REQUEST: VEHICLE REPLACEMENT LIST ($14,932,149 CAPITAL)

Each year, TNR Fleet submits a list of vehicles that are due for replacement based on criteria related to the age of the vehicle and/or the mileage. This year, the total cost of replacing vehicles that are officially up for replacement based on that criteria is $13,947,149. In addition, the Fleet Manager has submitted a list of additional vehicles that are not technically up for replacement but have shown sufficient maintenance and performance issues that they are also recommended for replacement. These ten vehicles total $985,000.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

REQUEST #19: FLEET ELECTRIFICATION YEAR 5 (RECOMMENDED: $300,000 CO FUNDING)

PBO recommends including $300,000 on the FY 2027 CO project list for possible inclusion in the FY 2027 debt issuance.

Commissioners Court passed a resolution on June 15, 2021 adopting a resolution to create a fleet electrification plan for the County. This is year five of the planned five phases, and it will incorporate the final planned internal chargers. The chargers selected are a mixture of non-networked and networked Level 2 chargers. The non-networked chargers are behind the fence units with the intended use for TC fleet only. Where there is the potential for public use, a networked charger is installed. Energy usage will be monitored through the chargers associated management software. Once the units go live, that data will be reported to Commissioners Court through implementation plan updates and the annual Sustainability Report.

Below are the anticipated expenses:

Item	Cost
Additional chargers at Lavaca	$100,000
Pflugerville Tax Office	60,000
USB Building	60,000
Additional chargers for replacement vehicles at locations not yet outfitted (10 × $8,000)	80,000
Total Cost	**$300,000**

Note that all CO project lists are only proposed until Commissioners Court approves the final list prior to the debt issuance in FY 2027. These recommendations may be adjusted prior to that time.

REQUEST #38: CURB AND GUTTER MACHINE (RECOMMENDED: $388,800 CO)

PBO recommends including this $388,800 request in the FY 2027 Certificates of Obligation (CO) project list for consideration in the FY 2027 debt issuance.

This equipment would enhance the County's ability to perform curb and gutter construction in-house, reducing reliance on contracted services while improving scheduling flexibility and operational efficiency. By completing this work internally, the County could better utilize existing staff resources and redirect personnel to other high-priority projects.

The equipment would support a wide range of infrastructure initiatives, including roadway improvements, subdivision upgrades, erosion control measures, and flood mitigation efforts. In addition to improving roadway safety, it would help

protect County infrastructure from water-related damage. Given the volume of ongoing and planned road construction projects, this equipment is expected to increase productivity, accelerate project delivery, and generate long-term operational benefits for the County. Since it is heavy equipment, PBO believes it is eligible for CO funding.

REQUEST #49: FAILING VEHICLES EARMARK (RECOMMENDED: $100,000 CAR EARMARK)

PBO recommends a failing vehicles earmark of $100,000. In addition to accessing this earmark if necessary, PBO recommends that the Department work with PBO to identify CO savings where appropriate to fund such vehicles in FY 2027.

REQUEST #50: ADDITIONAL FUEL NEEDS (RECOMMENDED: $750,000 ALLOCATED RESERVE)

PBO recommends an earmark of $750,000 against the Allocated Reserve in anticipation of a potential fuel shortfall in FY 2027 due to sustained elevated fuel costs.

As of June 4, 2026, TNR has expended 51.7 percent of its total fuel budget across the General Fund and Road and Bridge, with 67.67 percent of the fiscal year elapsed. While year-end projections remain within the approved fuel budget, FY 2026 fuel spending is tracking approximately 17.7 percent higher than FY 2025 through May, indicating moderate upward pressure relative to the prior fiscal year.

Fuel expenditures have also accelerated in the latter half of FY 2026. From March through May, monthly spending consistently exceeded the same period in FY 2025. May expenditures totaled $536,769 compared to $230,491 in FY 2025, reflecting a significant year-over-year increase. This trend aligns with both elevated fuel prices and seasonal operational demand, including mowing cycles, roadway maintenance activity, and fleet utilization.

U.S. gasoline prices have increased by approximately 38 percent from October 2025 to June 2026, which exceeds the year-to-date increase in County fuel expenditures. This suggests a lag in the full pass-through of market fuel prices into County costs, likely driven by billing timing, contract structures, and procurement cycles.

Month	FY 2025 Fuel Expenditure	FY 2026 Fuel Expenditure	Variance
Oct	$25,299.67	$115,029.92	$89,730.25
Nov	331,200.23	130,452.08	(200,748.15)
Dec	206,708.30	47,954.40	(158,753.90)
Jan	212,473.00	431,462.88	218,989.88
Feb	233,916.00	126,793.16	(107,122.84)
Mar	245,760.80	317,806.58	72,045.78
Apr	245,877.00	331,420.21	85,543.21
May	230,491.00	536,769.82	306,278.82
Total through May	**$1,731,726.00**	**$2,037,689.05**	**$305,963.05**

Early fiscal year months may not fully reflect underlying trends due to timing differences associated with prior-year accruals and encumbrances.

Overall, FY 2026 remains within approved budget levels; however, the year-to-date increase and recent monthly acceleration indicate emerging upward pressure that is not fully explained by seasonality alone.

Looking ahead to FY 2027, if elevated fuel prices and recent expenditure patterns persist, annual fuel costs could reasonably range from $4.2 million to $5.1 million, compared to the current budget of $3.94 million, resulting in a potential shortfall of approximately $250,000 to over $1.1 million, depending on the duration and severity of price and demand pressures.

Based on this risk profile, PBO recommends establishing a $750,000 earmark against the Allocated Reserve as a planning estimate for FY 2027 risk of a fuel shortfall. This level reflects observed FY 2026 trends while maintaining flexibility until full-year results and early FY 2027 spending patterns are available.

PBO will continue to monitor fuel expenditures through the remainder of FY 2026 and may adjust this earmark as new information becomes available.

LATE REQUEST: VEHICLE REPLACEMENT LIST ($14,932,149 CO)

PBO recommends including this amount on the FY 2027 CO project list for inclusion in the debt issuance. PBO may adjust this amount based on debt capacity as the project list is finalized.

REQUEST #21: BEE CREEK SPORTS COMPLEX OPERATIONS

Program:	Parks Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	232,496	232,496	232,496	232,496
Operating	85,125	85,125	41,150	41,150
Subtotal	**$ 317,621**	**$ 317,621**	**$ 273,646**	**$ 273,646**
Capital	74,000	74,000	-	-
Dpt Total	**$ 391,621**	**$ 391,621**	**$ 273,646**	**$ 273,646**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 391,621**	**$ 391,621**	**$ 273,646**	**$ 273,646**
FTEs	**2.00**	**2.00**	**2.00**	**2.00**

DEPT. SUMMARY OF REQUEST

TNR is requesting additional funding for staffing, seasonal support, equipment, and operational resources needed to maintain and operate the expanded Bee Creek Sports Complex amenities funded through the 2023 voter-approved bond program. Construction of the new amenities began in December 2025 and includes two additional synthetic turf fields, a pavilion with restrooms, and a 1.5-mile hiking trail, with most construction expected to be completed by December 2026 and the pavilion completed in Summer 2027.

The request includes:

- 2 Park Maintenance Worker (FTE) positions;
- 3,000 seasonal staff hours for Park Technicians;
- Field maintenance equipment, including UTVs and turf maintenance attachments; and
- Additional supplies and service funding.

The current staffing plan was designed for the original Phase I complex completed in 2023 and does not account for the expanded facilities. Existing staff currently maintain seven synthetic turf fields, restrooms, playgrounds, trails, parking areas, and other amenities at a park that operates daily from 7 a.m. to 10 p.m. The Department notes that additional staffing and equipment are needed to maintain clean and safe facilities, support large tournaments and public events, protect the County's investment in the complex, and sustain expected customer service levels.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Average Facility Condition Index (Good=1; Fair=2; Poor=3; Critical=4) Good = less than 5%, Fair = 5 - 10%, Poor = greater than 10 – 30%, and Critical + greater than 30%	1	1	1	1	1	1

PBO RECOMMENDATION

PBO recommends $273,646 in ongoing resources, $43,975 in one-time resources, and $74,000 for a vehicle to support two additional FTEs at the Bee Creek Sports facility to assist in maintaining the new amenities which will be opening in FY 2027. This funding was included as part of the Guidelines presented to Commissioners Court in February 2026, as this was a Voter-Approved project that requires additional staffing to operate at the intended level. The new amenities include two additional fields, a pavilion that can be rented out with restrooms, and additional hiking trails. These park maintenance positions are aligned with the general staffing standards for Travis County parks. The Bee Creek crew consists of two Senior Maintenance Workers and five Park Maintenance Workers. According to the Travis County Parks labor matrix, the appropriate number of maintenance personnel for the fully developed facility is nine.

REQUEST #23: CAPITAL IMPROVEMENT PLAN RIGHT OF WAY COORDINATOR

Program:	Road and Bridge			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	200,000	-	-	-
Subtotal	**$ 200,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 200,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 200,000**	**$ -**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

TNR is requesting funding for a dedicated Right-of-Way (ROW) Coordinator with a strong real estate background to support the Capital Improvement Program (CIP) and allow the current Utility Coordinator to refocus on utility-related responsibilities. The position would serve as a centralized resource to manage land acquisition, real estate coordination, and legal compliance issues tied to infrastructure projects. Currently, ROW activities are handled on a project-by-project basis across multiple staff, creating inefficiencies, project delays, and increased costs. Because land acquisition is often one of the most unpredictable phases of infrastructure delivery, the department believes a specialized coordinator would help safeguard project schedules and budgets while improving coordination between engineering, legal, purchasing, and real estate functions. The request aligns with the department's mission to deliver transportation infrastructure that promotes public safety, health, and welfare.

The proposed ROW Coordinator is expected to:

- Reduce project delays caused by ROW and land acquisition issues;
- Help mitigate project budget overruns;
- Streamline the acquisition process for property owners and residents;
- Improve coordination between project managers, legal teams, purchasing, and ROW staff;
- Increase the percentage of projects achieving ROW clearance prior to bidding; and
- Free the existing Utility Coordinator to resume utility coordination responsibilities.

Performance would be measured through Key Performance Indicators tracked in the Procore platform, including reductions in ROW-related delays and improved project delivery timelines. The request was informed by research into peer infrastructure agencies and neighboring counties with dedicated ROW coordination models. The department expects the position to improve existing performance measures related to completing projects on schedule and within budget.

Rather than creating a permanent County FTE, the department proposes using a consultant to fill the role, allowing for faster implementation through the existing procurement process and avoiding long-term salary and benefits obligations. Budget impacts beyond FY 2027 would therefore be tied directly to the lifespan and workload of the CIP program rather than permanent operating costs.

The ROW Coordinator would also strengthen collaboration across County departments and external partners by reducing administrative burdens on ROW, legal, and purchasing teams while improving real-time project visibility and coordination among County project managers, the County ROW team, CTRMA, and the General Engineering Consultant (GEC).

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
% of Projects on schedule & under budget - Added roadway capacity	-	-	-	0.8	0.8	0.8
% of Projects on schedule & under budget - Bridge replacement/rehab	-	-	-	0.8	0.8	0.8
% of Projects on schedule & under budget - Drainage Improvement	-	-	-	0.8	0.8	0.8
% of Projects on schedule & under budget - Roadway safety/reconstruction	-	-	-	0.8	0.8	0.8
% of Projects on schedule & under budget - Sidewalk & trail projects	-	-	-	0.8	0.8	0.8
% of Projects on schedule & under budget - Substandard road	-	-	-	0.8	0.8	0.8

PBO RECOMMENDATION

PBO does not recommend additional resources for this ROW Right of Way contracted position at this time. The Department notes in its submission that this investment would reduce “ROW-related delays and improved project delivery timelines”; however, the performance measures provided do not reflect any projected change in projects being completed on schedule and under budget with the base level of funding versus the additional funding. Thus, it is unclear what the actual projected benefit of this position could be.

The Department currently has a Right of Way Agent that has been vacant for over three years. The Department has not provided additional information on this vacancy, but such a position would likely meet the needs of this role. If the Department believes this positions would be better filled with a contractor, the Department may consider delimiting the position and repurposing the funds for contractor resources. Alternatively, if the Department still intends to hire for that position at some future date but in the interim would like to utilize contractors, PBO recommends that the Department request to use vacancy savings and transfer the available personnel funds to operating to pay for this contractor.

The Department has historically used debt funds—allowable as professional services—to fund this type of consultant. If provided with additional data on the efficacy of such a position, PBO may recommend that savings identified in CO or bond funds be allocated to support this ROW coordinator.

REQUEST #24: TRAVIS COUNTY PARKS FOUNDATION STEWARDSHIP AND VOLUNTEER PROGRAM

ram:	Parks Services			
und#:	General Fund (0001)		Mandated Program:	No
	FY 2027 Request	FY 2027 Recommendation	FY 2028 Estimate	FY 2029 Estimate
	- 100,000	- 50,000	- -	- -
	$ 100,000 -	**$ 50,000** -	**$ -** -	**$ -** -
	$ 100,000	**$ 50,000**	**$ -**	**$ -**
ocated R	- -	- -	- -	- -
rks	**$ -**	**$ -**	**$ -**	**$ -**
Earmarks	**$ 100,000**	**$ 50,000**	**$ -**	**$ -**
	-	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Travis County Parks is requesting continued funding for an additional year of its contract with the Travis County Parks Foundation (TCPF) to expand volunteer coordination, stewardship initiatives, and public programming across the park system. In FY 2025, Travis County provided a $50,000 earmark to launch the program, which TCPF matched with an additional $50,000 in Foundation funding. For year two, TCPF is expanding volunteer coordination efforts and developing a Park Stewardship Program informed by community engagement and input gathered through the Travis County Parks Comprehensive Plan process. The Foundation has again committed to matching County funding with another $50,000 contribution.

The requested funding would support renewal and continued expansion of the program into a third year, including:

- Identifying park-specific needs and volunteer opportunities;
- Planning and coordinating volunteer projects and community events;
- Hosting free public and nature-based educational programming;
- Building partnerships with nonprofits, volunteers, and community groups; and
- Expanding the Park Stewards Program across additional parks.

The Park Stewards Program is a community-based initiative designed to train residents as long-term park ambassadors focused on conservation, stewardship, and nature education. Participants complete volunteer service, support park programming, and help strengthen community connections to local parks. The program is currently being piloted at Southeast Metro Park and Reimers Ranch Park, with plans to expand countywide.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends a one-time allocation of $50,000 in operating funds to support the third year of the partnership with the Travis County Parks Foundation.

Travis County has contributed $50,000 annually to the Travis County Parks Foundation over the past two years to support its Parks Stewardship Program. According to the Department, this partnership has been instrumental in launching the Park Stewardship Program, a community-based initiative that trains and supports residents to become long-term stewards of Travis County parks. The program began as a pilot in Spring 2026 at Southeast Metro Park and Reimers Ranch Park and is expected to expand throughout the park system. The Foundation's activities and outcomes are reported annually to Commissioners Court in July.

The Parks Division does not currently have dedicated funding or staff resources to manage a volunteer program and relies on the Travis County Parks Foundation to recruit, train, coordinate, and retain volunteers. Volunteer activities include park maintenance, habitat restoration and land management, educational programming, community outreach, and promotion of County parks. These efforts provide valuable support at a relatively low cost while helping to improve park conditions and expand public engagement.

Continued investment in the stewardship program would help cultivate a network of community ambassadors who are personally invested in the success of the County's parks system. A robust volunteer program not only increases the County's operational capacity but also strengthens public awareness, trust, and ownership of park assets. As Travis County launches the BCP Visitor Center and begins implementing priorities identified in the recently updated 2026 Parks Comprehensive Plan, sustained community engagement will be critical to achieving long-term goals. Building and maintaining a strong base of engaged park users and volunteers may also help foster broader public understanding and support for future park investments, including potential bond initiatives that could be necessary to advance major capital projects and system-wide improvements.

REQUEST #25: SOUTHWESTERN TRAVIS COUNTY GROUNDWATER CONSERVATION DISTRICT

Program:	Natural Resources Program			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	200,000	-	-	-
Subtotal	**$ 200,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 200,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	200,000	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ 200,000**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 200,000**	**$ 200,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

This request seeks continued FY 2027 funding of $200,000 for the Southwestern Travis County Groundwater Conservation District (SWTCGCD), which Travis County has supported annually since the district's creation in 2019. Although the district was established by the Texas Legislature, it was not provided with a sufficient long-term funding source to fully carry out its statutory groundwater management responsibilities. The requested funding would help sustain operations and support collaborative groundwater conservation and management efforts that benefit Travis County residents and natural resources.

The funding would support:

- $125,000 for personnel and staffing needed to implement and enforce groundwater protection and management programs;
- $50,000 for scientific studies, technical consulting, groundwater monitoring, and expansion of the monitoring network; and
- $25,000 for operational expenses including legal services, rule development, public outreach, groundwater planning, website maintenance, accounting, audits, and monitoring activities.

The district works closely with Travis County on groundwater management, aquifer monitoring, public education, and conservation initiatives. Examples include support for the Hamilton Pool Management Zone and maintenance of County-installed groundwater monitoring wells that provide valuable data for both the district and the County. The request aligns with County goals related to environmental protection, conservation, public outreach, and sustainable resource management.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends an earmark of $200,000 on the Allocated Reserve for the Southwestern Travis County Groundwater Conservation District. This amount is lower than the FY 2023 amount, but $25,000 higher than the base amounts funded in

FY 2021 and FY 2022. This interlocal agreement (ILA) has been funded annually, using one-time funds, since FY 2019. The following table shows the funding history for the District.

Purpose	*Fiscal Year*	*Base Amount*	*One-Time Amounts*	*Total ILA*
Pre-election operating costs	FY 2019	$15,000	$0	$15,000
General operating costs	FY 2020	100,000	0	100,000
General operating costs and "rollover" savings from previous year	FY 2021	150,000	35,215	185,215
General operating costs and "rollover" savings from previous year	FY 2022	150,000	7,357	157,357
General operating costs and special projects (3D hydrostratigraphic model & installation of monitoring well)	FY 2023	150,000	100,000	250,000
General operating costs and "rollover" savings from previous year	FY 2024	175,000	66,513	241,513
General operating costs	FY 2025	200,000	0	200,000
General operating costs	FY 2026	200,000	0	200,000
Total Funding		$1,140,000	$209,085	$1,349,085

PBO recommends an earmark of $200,000 to continue this partnership with the Southwestern Travis County Groundwater Conservation District. TNR drew on the FY 2026 earmark for this purpose on January 6, 2026. PBO recommends this as an earmark because in prior years, this ILA has had savings that the Department has been able to apply to subsequent years, rather than requesting new funds.

REQUEST #51 AND #52: CONTINUING EARMARKS

Program:	Planning and Geographic Information Systems (GIS)			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	1,130,000	-	-	-
Subtotal	**$ 1,130,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 1,130,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	165,600	1,295,600	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ 165,600**	**$ 1,295,600**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,295,600**	**$ 1,295,600**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

REQUEST #51: CONTINUATION OF DEVELOPMENT SERVICES REVIEW CONSULTANT EARMARK ($1,130,000 ONE-TIME)

Development Services is requesting continuation of an earmark totaling $1.13 million to support third-party review consultants and program management services aimed at reducing development review times and prioritizing affordable multifamily housing projects. The request includes $905,000 for engineering review consultants to supplement staffing shortages and meet increasing review demands under HB 3167, as well as $225,000 in one-time funding for continued program management consulting to improve operational efficiency, fee analysis, data reporting, and system modernization.

Since FY 2022, the department has implemented multiple process improvements, including enhanced public guidance, review checklists, completeness reviews, and onboarding of additional staff, but six reviewer positions remain vacant. Third-party consultants help maintain review timelines by handling approximately 90 site plans annually through multiple review cycles. The request is intended to reduce entitlement delays, lower development carrying costs that contribute to higher housing prices, and support the timely delivery of affordable housing projects.

Funding would also allow continued enhancements to the County's permitting and review systems, including dashboards and performance tracking for application volumes and turnaround times. The department's goal is to complete initial reviews within 30 days and resubmittals within 15 days. If approved, consultant services would continue beginning in FY 2027 following renewal of the existing contract.

REQUEST #52: CONTINUATION OF ACTIVE TRANSPORTATION PLAN UPDATE EARMARK ($165,600 ONE-TIME)

TNR's Long-Range Planning and GIS Program is requesting funding to update Travis County's Active Transportation Plan (ATP), originally adopted in 2019, to better support walking, biking, and other non-motorized transportation options throughout the County. The project has already secured $662,400 in federal funding through TxDOT's Transportation Alternatives Program, which requires a 20 percent local match of $165,600. The updated ATP would incorporate current best practices, expanded public engagement, and improved data analysis to identify and prioritize active transportation projects that are more responsive to community needs.

The update is intended to improve safety, mobility, accessibility, public health, environmental sustainability, and quality of life while reducing traffic congestion and reliance on motor vehicles. Increased and earlier public engagement is a major focus

of the effort, particularly in response to challenges and project cancellations in prior bond programs. The plan also supports County goals related to equity, climate resilience, public trust, and transportation safety.

Funding for an Active Transportation Planner position was approved in FY 2025, but additional consultant and planning resources are needed to fully complete the ATP update within two years.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

REQUEST #51: CONTINUATION OF DEVELOPMENT SERVICES REVIEW CONSULTANT EARMARK (RECOMMENDED: $1,130,000 ONE-TIME EARMARK)

PBO recommends a one-time earmark of $1,130,000 for Development Services Review Consultants, which consists of $905,000 for a third-party review consultant, along with $225,000 for program management consultant costs. A similar earmark was approved in FY 2024, FY 2025, and FY 2026; however, PBO recommended that an update to the development review fee schedule should be considered before that earmark was accessed. These fees were updated in July 2024 along with significant performance improvement changes to the development review process. Fees are planned to be updated again prior to FY 2027 to achieve a 90 percent cost recovery. The Department intends to review fees annually and propose regular adjustments for salary increases and inflation. This earmark was not drawn in FY 2026 but may be valuable to continue as the Development Services improvement process is iterative and ongoing, especially as the Department's workload increases.

REQUEST #52: CONTINUATION OF ACTIVE TRANSPORTATION PLAN UPDATE EARMARK (RECOMMENDED: $165,600 ONE-TIME EARMARK)

PBO recommends a one-time earmark of $165,600 for this potential grant match. The Department received this grant but negotiations for the contract are ongoing. In case this Earmark is drawn on in FY 2026, PBO will remove this earmark for FY 2027.

LATE REQUEST: STRATEGIC PARKLAND ACQUISITIONS: PARCELS 5 AND 6

Program:	Park Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	**$ -**	**$ -**	**$ -**	**$ -**
Capital	6,700,000	-	-	-
Dpt Total	**$ 6,700,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 6,700,000**	**$ -**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

*Note that $6,700,000 is recommended to be included in the FY 2027 Certificates of Obligation issuance and so is not represented as part of the General Fund Budget though it is recommended for funding through an alternative source. For items recommended for the FY 2027 CO project list, please note that the project list is subject to change until Commissioners Court approves the list in early FY 2027.

DEPT. SUMMARY OF REQUEST

This request seeks funding to support the acquisition of two properties associated with the Strategic Parkland Acquisition 2023 Bond Program. The acquisitions are tied to planned greenway expansion and flood mitigation infrastructure improvements, and have been authorized by Commissioners Court to proceed through the condemnation process if necessary.

The requested funding would allow the County to continue and complete the land acquisition process, including potential legal and settlement costs associated with condemnation proceedings. The properties are considered critical to advancing long-term park, environmental, and infrastructure objectives, including floodplain management, public access, and future recreational opportunities. Budget estimates include additional contingency funding above appraised values to account for potential condemnation-related costs and negotiations.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends including $6,700,000 on the FY 2027 CO project list for these potential land acquisitions. These funds are necessary to proceed with the purchased of these properties under threat of condemnation, which Commissioners Court has already authorized. PBO will likely include these resources as part of a Reimbursement Resolution to make the funds available earlier. The FY 2027 CO project list is subject to change until Commissioners Court approves the list in early FY 2027.

LATE REQUEST: CAPMETRO CONTRACT INCREASE

Program:	Transportation			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	39,408			
Subtotal	**$ 39,408**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 39,408**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 39,408**	**$ -**	**$ -**	**$ -**
FTEs	-	-	-	-

*$39,408 in ongoing resources is included in the Interlocal Reserve for this request

DEPT. SUMMARY OF REQUEST

TNR is requesting an increase of $39,408 (2.7 percent increase) for the FY 2027 CapMetro transit interlocal agreement, increasing funding from $1,430,055 in FY 2026 to $1,469,463 in FY 2027 to reflect updated transit service provider contracts and planned service changes. The requested funding will maintain existing transit service in unincorporated Travis County, preserve reliable transportation for underserved communities, and leverage $356,533 in federal transit funding through CapMetro's Regional Service Expansion Program.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends ongoing funding of $39,408 to fully budget the required resources for the CapMetro interlocal agreement. This amount is included in the Interlocal Reserve.

FY 2027 BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO discussed with Commissioners Court as part of the FY 2027 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. PBO will focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget. This will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling. Budget Requests not meeting these criteria will be summarized in this section.

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*Requested FTEs*	*Requested SPWs*
Development Services Planner Full-Time Conversion	18	$57,174	$-	$-	**$57,174**	0.5	-
TNR Development Services & Long-Range Planning is requesting $57,174 to convert a part-time Development Services Planner position to full-time in response to increased workload demands, state-mandated review deadlines, and new development-related legislation. The change is intended to improve recruitment, strengthen planning operations, and ensure timely subdivision application reviews to maintain compliance with Travis County regulations.							
Ben Fisher Park Operations	37	$239,025	$-	$-	**$239,025**	-	-
Travis County Parks is requesting $239,025 to support operations and maintenance at Ben Fisher Park as it is redeveloped into a major trailhead connecting the Austin-to-Manor Trail and the future Gilleland Creek Greenway. Increased park usage and upcoming construction have created additional maintenance needs, including trail upkeep, restroom cleaning, trash removal, and facility maintenance. Funding would provide seasonal staffing, contract services, and supplies to ensure the expanded park and trail system are properly maintained, meet Parks Master Plan standards, and support customer satisfaction, safety, and ongoing preventive maintenance once construction is complete.							
Park Rangers Law Enforcement Specialist	42	$91,228	$12,000	$2,040	**$105,268**	1.0	-
Park Rangers are requesting funding for a full-time Law Enforcement Specialist position to handle specialized law enforcement support functions currently being performed by commissioned personnel and supervisors, reducing their availability for patrol, investigations, and leadership duties. The position would support critical functions such as criminal case tracking, subpoenas, open records requests, crime analytics, threat assessments, investigative support, and mandated reporting, all of which currently consume more than 40 staff hours per week. The department states this is a specialized law enforcement role requiring extensive training and certifications, not an administrative position. Funding the position would improve operational efficiency, strengthen proactive crime prevention and investigative capabilities, enhance park safety, and allow patrol and leadership staff to focus on core public safety responsibilities.							
Historic & Cultural Resources Coordinator	43	$104,937	$10,000	$2,600	**$117,537**	1.0	-

Title of Request	Dept Rank	Ongoing Funding Request Amount	One Time Funding Request Amount	Capital Acquisition Resources Request Amount	Total Request Amount	Requested FTEs	Requested SPWs
Travis County Parks is requesting $117,537 to create a Historic & Cultural Resources Coordinator position to implement recommendations and goals outlined in the 2026 Travis County Parks Comprehensive Plan, which prioritizes protecting historic and cultural resources and expanding public education and interpretation within parks. The position would support preservation and planning efforts for significant Indigenous, African American, Hispanic, and early settler historical sites across the park system, while developing a Historic & Cultural Resources Plan, creating educational programming, improving resource mapping and maintenance standards, and building partnerships with organizations such as the Travis County Historical Commission and Travis County Parks Foundation. The request reflects a key Comprehensive Plan objective to increase organizational capacity dedicated to history and culture in Travis County parks.							
Greenways Vision and Management Plan	44	$-	$300,000	$-	**$300,000**	-	-
Travis County Parks is requesting $300,000 to hire an outside consultant to develop a Greenways Vision and Management Plan, as recommended in the 2026 Travis County Parks Comprehensive Plan. The plan would support the Comprehensive Plan goal of developing and connecting a countywide greenway and trail network that improves public access, ecological health, and connections to natural and cultural sites. Major projects including the Onion Creek Greenway, Gilleland Creek Greenway, Wilbarger Creek Greenway, and Colorado River Corridor Trail require a different approach to management and maintenance because they are long, linear park systems with trails that run adjacent to and across creeks, unlike traditional regional or metro parks. The consultant would establish standards for greenway development, operations, and maintenance to help Travis County address these unique operational challenges while providing a consistent framework for future planning, maintenance, and public access improvements.							
Park System Amenities	45	$-	$515,000	$-	**$515,000**	-	-
Travis County Parks is requesting funding to replace aging park amenities, including picnic tables, water fountains, and BBQ grills, to improve water conservation, ADA compliance, wildfire prevention, and overall visitor satisfaction. The proposal would replace deteriorating wooden picnic tables with more durable and accessible powder-coated metal tables, upgrade malfunctioning and leaking water fountains with modern bottle-filling stations to reduce water waste and improve hydration access, and replace open-face BBQ grills with lidded grills to address increased wildfire risks during drought conditions. The request is intended to modernize park infrastructure while improving accessibility, sustainability, community safety, and the overall park experience.							

Veterans Services (116)

TABLE OF CONTENTS

Veterans Services (116) **1**

Mission Statement, Strategic Goals, and Functional Area **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **5**

FY 2027 Preliminary Budget Recommendations Summary **6**

FY 2027 Budget Reductions **8**

FY 2027 Budget Request Analysis **9**

Request #1 & #2: McMillion Study Recommendations 9

Request #1: Earmark for McMillion Study Organizational Recommendations 9

Request #2: Veterans Services Officer Asst. 11

Budget Requests Not Evaluated by PBO due to Funding Limitations **13**

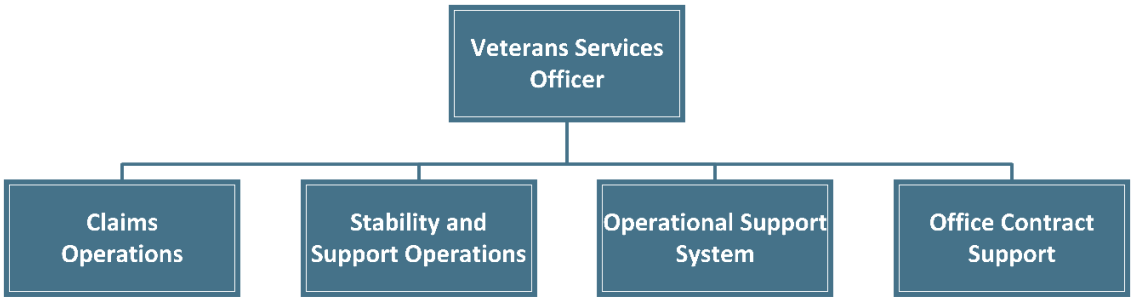
MISSION STATEMENT, STRATEGIC GOALS, AND FUNCTIONAL AREA

The mission of the Veterans Services Office (VSO) is to ensure Travis County Veterans, and their dependents receive all benefits and entitlements provided for veterans by Federal and State laws. The Travis County Veterans Services Office advocates for veterans, their families and their survivors.

The Office has identified the departmental goal as "Get every benefit the Veteran is entitled to by law" (Federal and State).

The Office is budgeted in the Health and Human Services Functional Area.

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with Offices and Departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Be a trusted and well-run County."

VETERAN SERVICES:

The objective of the Veterans Services program is to ensure veterans receive every benefit they are entitled to by law (federal and state). Additionally, the program advocates for special populations of Travis County women, LGBTQ+, and incarcerated veterans. It develops and submits veteran claims and appeals to the United States Department of Veterans Affairs for Travis County Eligible Veterans, their family members, and for Travis County Government Eligible Employees and their family members. Furthermore, Veteran Services ensures veteran services office employees are professionally certified and accredited and maintain continued education and skills development and training as required by law. Veterans Service Office operates under the provisions of: Chapter 434, Sub chapter B. Sec. 434.031 - 434.033, Texas Government Code.; The U.S. Code of Federal Regulation 38: "Pension, Bonuses and Veterans' Relief;" and The Department of Veterans Affairs Rules and Regulations Manuals.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# Veterans and Dependents Seen	-	-	-	3,500	3,756
# of Active MOU's With Internal and External Partners	-	-	-	5	5
# of Congressional/Legislative Activities	-	-	-	2	2

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of Customer Satisfaction Surveys Distributed	-	-	-	450	450
# of Customer Satisfaction Surveys Returned	-	-	-	400	400
# of Incarcerated veterans assisted	-	-	-	30	30
# of Referrals	-	-	-	75	0
# of Total Trainings Attended per year	-	-	-	18	18
# of Travis County VSO Events Sponsored	-	-	-	4	4
# of Travis County VSO Women's Events Sponsored or Attended	-	-	-	9	4
# of VA claims Submitted	-	-	-	240	240
# of Women and LGBTQ+ Veterans and Dependents Seen	-	-	-	69	69
# of completed VA Claims	-	-	-	250	193
# of new VA claims	-	-	-	110	121
# of new clients	-	-	-	126	211
% of Customers with Overall Satisfaction based on Customer Survey Results	-	-	-	95	95
Actual total # of phone calls	-	-	-	7,900	9,216
Total # Office visits	-	-	-	1,100	1,755
Unique # of phone calls	-	-	-	7,900	7,900
# of new clients	-	-	-	3,500	3,756

CLAIMS OPERATIONS:

Claims operations manages and executes the Travis County Veterans Claims Service Center to develop and submit claims, and to represent veterans and argue appeals to the Veterans Board of Appeals. The program responds to basic veterans inquires, develop veterans' claims, request documentation from clients, and prepare claims packets for VSO claims management.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Claims Management Cases Opened (CMCO) Rate	16%	8%	20%	22%	24%
Claims Management Claims Submitted (CMCS) Rate	46%	19%	60%	70%	80%

As seen above, the Veterans Services Office projects a steady rise in both the Claims Management Cases Opened (CMCO) Rate and the Claims Management Claims Submitted (CMCS) Rate over the next few fiscal years. By FY 2027, the CMCO Rate is expected to increase by 15.4% from the volume seen in FY 2026 and the CMCS Rate is expected to increase by 9.5% during that same period.

STABILITY & SUPPORT OPERATIONS:

The operations provide outreach and in-reach for TCVSO programs and services, as well as interacts with the local veteran population to maintain the household stability and food stability of Travis County Veterans and their families.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Average Veteran Assistance Turnaround Time (VTAT) in Days	2	46	2	1	1
Veteran Assistance Rate (VAR)	24%	35%	55%	62%	72%

The Office aims to steadily increase both the Average Veterans Assistance Turnaround Time (VTAT) in Days and the Veteran Assistance Rate (VAR) over the next few years as staff operations become more specialized with the addition of new office programs/teams.

OPERATIONAL SUPPORT SYSTEM:

The program aims to proactively plan and analyze the Travis County Veteran Services program needs, requirements, and performance measurements in order to enable and maintain support and services offerings to Travis County Veterans and their families, and to Veteran Employees of Travis County Government and their families.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Travis County Veteran Population (TCVPOP)	49,368	48,983	50,000	51000	52000
TCVSO SCD Veteran Population (SCDPOP)	15,995	16,995	17,995	18,995	18,995
Travis County Vet Pop Rate (TCVPOPR)	3.61%	3.54%	3.56%	3.56%	3.56%
TCVSO SCD Vet Pop Rate (SCDPOPR)	0.71%	0.68%	0.68%	0.68%	0.68%
Travis County Veterans SCD & Pension VA Expenditure (TCSCD)	$377,585,840	$378,585,840	$379,585,840	$380,585,840	$380,585,840
TCVSO Client SCD & Pension VA Expenditure (VSOSCD)	$2,047,315	$2,095,748	$2,145,327	$2,245,327	$2,245,327
TCVSO SCD & Pension Rate per fiscal year (TCSCDR)	0.54%	0.55%	0.57%	0.59%	0.60%

The Office expects the veteran population will grow in Travis County given the technical nature of digital transformation for the Federal Government, and the needs of small business start-ups from Travis County to support.

OFFICE CONTRACT SUPPORT:

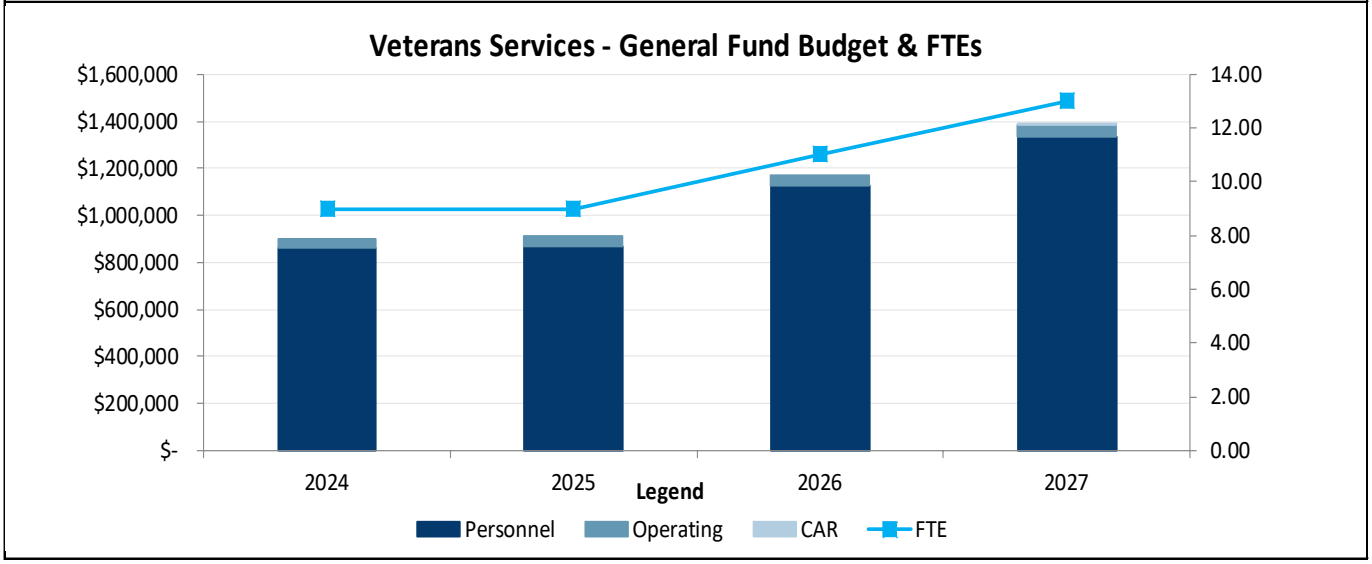
The objective of the program is to ensure Travis County Veteran Services Office runs efficiently and smoothly to enhance the operational workflow of office programs and the services and support of Travis County Veterans and their families, and to Veteran Employees of Travis County Government and their families.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
NACVSO Continued Education Unit (CEU) Training Rate	100%	100%	100%	100%	100%
NOVA Continued Legal Education (CLE) Training Rate	80%	80%	80%	90%	90%
TCVSO Contact Form Weblink Engagement Rate (LER)	41%	39%	40%	47%	49%
Web Contact Form Submission Rate (CSR)	40%	41%	41%	46%	48%

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027-2026
Personnel	863,498	869,985	1,125,687	1,334,860	209,173
Operating	37,447	41,898	46,030	51,230	5,200
Total (Per&Op)	$ 900,945	$ 911,883	$ 1,171,717	$ 1,386,090	$ 214,373
CAR*	-	-	-	5,200	5,200
Grand Total	$ 900,945	$ 911,883	$ 1,171,717	$ 1,391,290	$ 219,573
FTEs	9.00	9.00	11.00	13.00	2.00

*Capital funding for FY 2027 may include Capital Acquisition Resources (CAR) budgeted in the office or department, funding budgeted in a central department, or potential Certificates of Obligation (COs). The allocation between CAR projects and COs is still being finalized. Certificate of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for Veterans Services increased by $219,573 from the FY 2026 Adopted Budget, which is an 18.7 percent increase. The majority of the increase was in personnel.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 1,139,110**	**$ 32,607**	**$ -**	**$ 1,171,717**	**11.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	27,999	-	-	27,999	-	-
Administrative & Other	-	(32,607)	-	(32,607)	-	-
Total Target Budget Changes	**$ 27,999**	**$ (32,607)**	**$ -**	**$ (4,608)**	**-**	**$ -**
FY 2027 Target Budget	**$ 1,167,109**	**$ -**	**$ -**	**$ 1,167,109**	**11.00**	**$ -**
Budget Submission	**$ 1,167,109**	**$ -**	**$ -**	**$ 1,167,109**	**11.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
PBO Correction - Veterans Services Officer Assistant Sr.	115,619	-	2,600	118,219	1.00	-
Veterans Service Officer, Asst	86,063	-	2,600	88,663	1.00	-
Programmatic Total	**$ 201,682**	**$ -**	**$ 5,200**	**$ 206,882**	**2.00**	**$ -**
Compensation & Benefits						
Recommendation from McMillion Study	12,099	-	-	12,099	-	-
Compensation & Benefits Total	**$ 12,099**	**$ -**	**$ -**	**$ 12,099**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 1,380,890**	**$ -**	**$ 5,200**	**$ 1,386,090**	**13.00**	**$ 105,287**
Change from FY 2027 Target	**$ 213,781**	**$ -**	**$ 5,200**	**$ 218,981**	**2.00**	**$ 105,287**
Change from FY 2026 Adopted	**$ 241,780**	**$ (32,607)**	**$ 5,200**	**$ 214,373**	**2.00**	**$ 105,287**

BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach.

The Department submitted a 5% reduction proposal of $58,355 that would reduce their operating budget to fulfill this budget submission requirement. However, PBO is not recommending implementing any reduction proposals for CSCD as part of the FY 2027 Preliminary Budget based on Departmental needs and additional available resources beyond those projected as part of the budget guideline discussions in February 2026.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Veterans Services includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $32,607 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for Veterans Services includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Funding for Veterans Service Officer Assistant Senior Position	$2,600	$116,394	$118,994	1.0
Total Administrative and Other Funding Changes	$2,600	$116,394	$118,994	1.0

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Veterans Services includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$26,926	$26,926
Resources for an adjustment to the Longevity Pay budget.	-	1,073	1,073
Total Compensation Changes	$	$27,999	$27,999

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

EARMARKS

In addition to the funding above, the following Earmarks are included in the FY 2027 Preliminary Budget. These amounts are not included in the Veterans Services' budget at this time and will require additional Commissioners Court consideration before approval. FY 2027 Preliminary Budget recommended Earmarks include:

Recommended Allocated Reserve Earmarks	*Total*
Recommendations from Organizational Study	$100,000
Total Allocated Reserve Earmarks	$100,000

FY 2027 BUDGET REDUCTIONS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Veterans Services, the amount of the 5% reduction totaled $58,355.

The following reduction proposal was not evaluated by PBO because this reduction is not needed at this time. This item may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Target 5% Reduction	001	$28,101	$30,254	**$58,355**	-
Veterans Services proposes eliminating $30,254 from various operating expenses, as well as reducing salaries by the 2026 Across the Board 3.67% increase. This amount of $28,101 combined with the reductions from operating total $58,355.					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1 & #2: MCMILLION STUDY RECOMMENDATIONS

Program:	Veterans Services			
Fund/Fund#:	General Fund (0001)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	203,518	201,682	201,682	201,682
Operating	-	-	-	-
Subtotal	**$ 203,518**	**$ 201,682**	**$ 201,682**	**$ 201,682**
Capital	5,200	5,200	-	-
Dpt Total	**$ 208,718**	**$ 206,882**	**$ 201,682**	**$ 201,682**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 208,718**	**$ 206,882**	**$ 201,682**	**$ 201,682**
FTEs	**2.00**	**1.00**	**1.00**	**1.00**

REQUEST #1: EARMARK FOR MCMILLION STUDY ORGANIZATIONAL RECOMMENDATIONS

The Veterans Services Office is requesting continuation of an ongoing Earmark of $100,000 that was included as part of the FY 2025 Adopted Budget related to implementation of recommendations from an organizational study conducted by the McMillion Group. The study identified $505,373.87 in organizational and compensation-related changes needed to align staffing, supervision, and workflows with increasing service demand, including impacts associated with the PACT Act. Recommended improvements included implementation of a Veterans Service Officer (VSO) career ladder, succession planning and attrition preparedness, operational efficiency enhancements, pay grade adjustments, and the addition of staffing resources.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
# Veterans and Dependents Seen	1,538	2,567	2,942	3,242	3,542	3,842
# of VA claims Submitted	519	682	724	766	806	846
# of completed VA Claims	137	240	174	220	240	260
New Measures						
# Veterans and Dependents Seen	-	-	3,236	3,566	3,866	4,166
# of VA claims Submitted	-	-	796	843	883	923
# of completed VA Claims	-	-	191	242	264	286

REQUEST #2: VETERANS SERVICES OFFICER ASST.

DEPT. SUMMARY OF REDUCTION

The department requests approval for a new Veteran Service Officer, Assistant position to address the increasing demand for claims assistance prompted by the PACT Act's expansion of VA presumptive conditions and other emerging federal initiatives. This role is essential in providing critical support to veterans and their dependents, ensuring timely and accurate access to benefits and services.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
# Veterans and Dependents Seen	1,538	2,567	2,942	3,242	3,542	3,842
# of VA claims Submitted	519	682	724	766	806	846
# of completed VA Claims	137	240	174	220	240	260
New Measures						
# Veterans and Dependents Seen	-	-	3,236	3,566	3,866	4,166
# of VA claims Submitted	-	-	796	843	883	923
# of completed VA Claims	-	-	191	242	264	286

PBO RECOMMENDATION

The FY 2024 McMillion Organizational Study identified $505,374 in recommended ongoing resources to strengthen staffing and service delivery within the Veterans Services Office. Since the study's completion, the County has implemented the addition of a Business Analyst II position, a Veterans Services Officer Assistant position, and a Community Liaison reclassification. A mid-year request during FY 2026 included $115,619 from the Earmark for the addition of one Veterans Services Officer Assistant Senior position to manage the growing volume of complex claims and appeals driven by the PACT Act and other federal initiatives. These ongoing personnel investments reduce the remaining McMillion Study recommendation to $193,186.

The FY 2027 Preliminary Budget includes $86,063 to add one Veterans Services Officer Assistant position to assist with claims and appeals. The additional staff will help reduce workload per employee, improve the Office's ability to meet statutory deadlines, accommodate continued workload growth, and ensure veterans and their dependents receive timely access to benefits. Approval of this request would reduce the remaining McMillion Study recommendations by an additional $86,063 in ongoing resources, leaving $107,123 outstanding, as shown below.

Earmark/Request	*FTEs*	*Ongoing Total*
FY 2024 McMillion Study Recommended Resources	**-**	**$505,374**
Less FY 2025 Business Analyst II, Veterans Services Officer Assistant, and Community Laison Reclassification	2.0	(196,569)
Balance of McMillion Study Recommendations		**308,805**
Less Veterans Services Officer Assistant Senior – FY 2026 Adopted Budget (Earmark)	1.0	(115,619)
Balance of McMillion Study Recommendations		**193,186**
Less Veterans Services Officer Assistant – FY 2027 Preliminary Budget	1.0	(86,063)
FY 2027 Recommended Earmark/Total	**4.0**	**107,123**

PBO recommends a $107,123 ongoing Earmark against the Allocated Reserve as part of the FY 2027 Preliminary Budget to fund the remaining McMillion Study recommendations. This recommendation is separate from the requested Veterans Services Officer Assistant position and preserves funding capacity to complete the phased implementation of the study's remaining recommendations as future staffing needs are prioritized.

BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*FTEs*	*SPWs*
Temporary Employee No Benefits	3	$30,000	$-	$-	**$30,000**	1	-
Temporary staffing was requested to ensure continuity of operations during anticipated employee absences. This position would help maintain service levels and prevent delays or backlogs during coverage periods.							
Overtime	4	$25,000	$-	$-	**$25,000**	-	-
The Office requests overtime for staff due to unexpected workload fluctuations, urgent projects, and critical deadlines. This additional time ensures timely completion of tasks while maintaining service quality, contributing to the overall success and productivity of the team.							
Travel	5	$25,000	$-	$-	**$25,000**	-	-
The Office is requesting an increase to the department's travel budget to ensure staff remain fully qualified and effective in assisting veterans, as well as up to date with new state and federal laws impacting veterans' benefits.							
Training	6	$10,000	$-	$-	**$10,000**	-	-
An increase to the training budget was requested to ensure staff remain fully qualified and effective in assisting veterans, as well as up to date with new state and federal laws affecting veterans' benefits.							

Fiscal Year 2027 Preliminary Budget

Section II – Special Fund Preliminary Budget Recommendations

Balcones Canyonlands Preserve Fund (0115)

Transportation and Natural Resources (149) & Facilities Management Department (114)

TABLE OF CONTENTS

Purpose **2**

Programs & Performance Management **3**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **5**

FY 2027 Preliminary Budget Recommendations Summary **6**

Additional Information **8**

FY 2027 Budget Reduction Analysis **9**

Budget Reductions Not Evaluated by PBO 9

FY 2027 Budget Request Analysis **10**

Request #6: BCP Operating and Maintenance 10

Request #9: BCP Visitor Center Staffing 14

PURPOSE

The Balcones Canyonlands Preservation Program is housed within the Natural Resources Program of the Transportation and Natural Resources Department.

The Balcones Canyonlands Conservation Plan (BCCP) is a regional Habitat Conservation Plan (HCP) for the Balcones Canyonlands Preserve (BCP). It provides a streamlined approach to land development in endangered species habitat and sets out mitigation requirements for take authorized under the plan. The 30-year permit was issued by the U.S. Fish & Wildlife Service in 1996 to Travis County and the City of Austin.

The Natural Resources Program is responsible for the implementation of the Balcones Canyonlands Conservation Plan (BCCP) as well as the management and administration of the regional Endangered Species Act Section 10(a) permit TE-788841-2 (the Permit) for the Balcones Canyonlands Conservation Plan.

The Program has reported the following goals:

- Natural Resources Consultation and Management: Provide subject-matter expertise to elected officials, County agencies, TNR divisions, and public on natural resources issues;
- Implement Balcones Canyonlands Conservation Plan: Administer Public Participation; Acquire habitat; Manage BCP lands; Monitor County compliance; Monitor and report on status; and
- Manage Conservation Easement Bond Program: Work with private landowners to create partnerships conserving open space, agricultural lands and significant natural/cultural resources.

FUNDING SOURCE

A special fund was established for the Balcones Canyonlands Preservation (BCP) in FY 1998 that derives its income from 50 percent of the revenue produced from the issuance of participation certificates under the BCCP permit and from revenue generated by new construction on BCP land. The City of Austin also receives 50 percent of the revenue to provide operating funds for habitat lands. In addition, the City had a successful bond election in 1992 where the citizens of Austin voted to approve $22 million to be spent "in the acquisition and improvement of land to protect water quality, conserve endangered species...and providing open space for passive public use..." This funding allowed the City of Austin to complete their land acquisition requirements, while Travis County has continued to acquire land using a combination of funding sources such as Participation Certificate fees, Developer Operations and Maintenance fees, Tax Benefit Financing revenue, and conservation easements.

Revenue estimated for the FY 2027 Preliminary Budget for the BCP Fund includes the following:

Revenue Categories and Sources	*Total*
New revenue from 50 percent of the revenue produced from the issuance of participation certificates under the BCCP permit and from revenue generated by new construction on BCP land	$430,319
Investment income	2,445,479
Beginning fund balance	68,771,861
Miscellaneous	55,923
A General Fund transfer to the BCP Fund	19,880,147
Total Resources	$91,583,729

PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with offices and departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Achieve environmental sustainability and prepare for major climate disruption."

NATURAL RESOURCES PROGRAM:

The Natural Resources program and is linked to the County Goal, "Achieve environmental sustainability and prepare for major climate disruption."

The Natural Resources Program administers the Public Participation Process for the Balcones Canyonlands Conservation Plan (BCCP), issuing take permits to developers and landowners. Participation in the BCCP is voluntary, providing a streamlined and less expensive alternative to obtaining take permits through the U.S. Fish and Wildlife Service (USFWS). The permit holders may amend or renew the permit to continue offering take permits for development after the current permit expires in 2026, to add additional listed species, or to provide additional mitigation needed to offset development. Participation certificates can be offered if sufficient mitigation credits, or acres of land, are preserved to offset the commensurate habitat loss.

Natural Resources coordinates the bond-funded conservation easement program with other land conservation and open space programs managed by Parks. Bond elections in 2011 and 2017 funded the purchase conservation easements that protect cultural/historical resources, wildlife habitat, native ecosystems, and water resources on private lands. In this program, the county purchases conservation easements (CEs) directly or matches contributions from private, non-profit, state, and federal entities towards the purchase of CEs. Each easement is negotiated individually to allow continued use of the property while restricting future development and conserving natural resources. All easements purchased through this program must be monitored in perpetuity by county staff and other easement holders, such as land trusts or the federal government, to ensure that CE terms are kept. If violations occur, legal action may be necessary to enforce CE restrictions.

A new program for climate resilience over the BCP landscape began in FY 2023, with the hire of a new Environmental Project Manager for Climate Resilience. The initial focus of this program has been evaluating anticipated effects of climate change, identifying locations on the BCP where resilience projects are recommended, and planning projects to protect the preserve.

The Natural Resources Program has the following program goals:

- Natural Resources Consultation and Management: Provide subject-matter expertise to elected officials, County agencies, TNR divisions, and public on natural resources issues;
- Implement Balcones Canyonlands Conservation Plan: Administer Public Participation; Acquire habitat; Manage BCP lands; Monitor County compliance; Monitor and report on status;
- Manage Conservation Easement Bond Program: Work with private landowners to create partnerships conservation open space, agricultural lands and significant natural/cultural resources; and
- Manage grants and contracts for Natural Resources, Parks and Environmental Quality Projects.

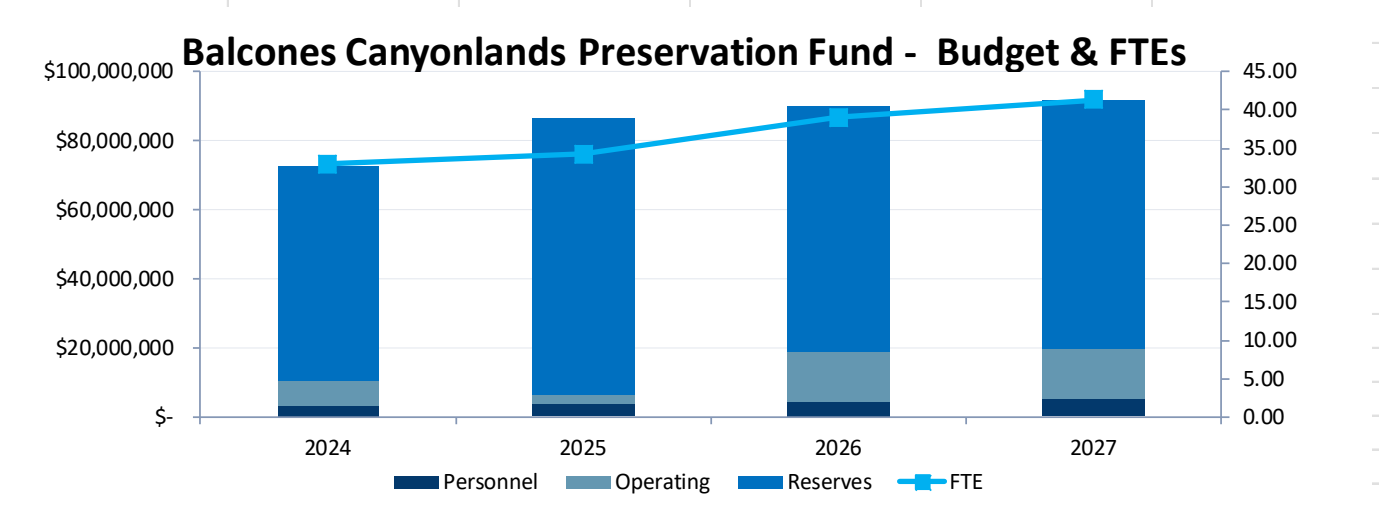
STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2026			
BCP Operations and Maintenance	$1,521,131	4.0/4.0	Temporary staff and FTEs have been hired, and climate resilience projects are underway, including berm and swale installation on the New Life tract. The Native Plant Exchange Program pilot was successful and is proposed for ongoing FY 2027 funding. The equipment storage building has completed design and is moving to bid, and vehicle purchases are proceeding after resolving an approval issue with Fleet.
FY 2025			
BCP O&M Omnibus - Additional Natural Resource Specialists	$426,952	2.0/2.0	Both positions have been hired and support the BCP.
BCCP Permit Renewal Consultant	$650,000	N/A	A contractor has been identified through the solicitation process and the contract is in final stages of review by legal to then move to approval by the Commissioners Court. This will be a 3-to-5-year process to renew the BCCP.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	3,384,525	3,662,975	4,454,193	4,966,973	512,780
Operating	7,118,739	2,514,870	14,471,123	14,972,697	501,574
Total (Per&Op)	$ 10,503,264	$ 6,177,845	$ 18,925,316	$ 19,939,670	$ 1,014,354
Capital*	-	-	-	-	-
Reserves	61,833,967	80,191,969	70,955,014	71,644,059	689,045
Grand Total	$ 72,337,231	$ 86,369,814	$ 89,880,330	$ 91,583,729	$ 1,703,399
FTEs	32.95	34.20	39.00	41.30	2.30

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Balcones Canyonlands Preserve Fund increased by $1,703,399 from the FY 2026 Adopted Budget. This is 1.9% increase, with the majority of that increase in the reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 6,148,658**	**$ 83,731,672**	**$ -**	**$ 89,880,330**	**39.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	80,590	-	-	80,590	-	-
Administrative & Other	-	(83,731,672)	-	(83,731,672)	-	-
Total Target Budget Changes	**$ 80,590**	**$ (83,731,672)**	**$ -**	**$ (83,651,082)**	**-**	**$ -**
FY 2027 Target Budget	**$ 6,229,248**	**$ -**	**$ -**	**$ 6,229,248**	**39.00**	**$ -**
Budget Submission	**$ 6,229,248**	**$ -**	**$ -**	**$ 6,229,248**	**39.30**	**$ -**
Dept Budget Requests						
Programmatic						
PBO Correction: BCP Debt Service	-	6,982,419	-	6,982,419	-	-
Natural Resources BCP O&M	110,000	6,294,258	-	6,404,258	-	-
BCP Visitor Center Staffing	273,320	7,200	-	280,520	2.00	-
Programmatic Total	**$ 383,320**	**$ 13,283,877**	**$ -**	**$ 13,667,197**	**2.00**	**$ -**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	43,225	-	-	43,225	-	-
Compensation & Benefits Total	**$ 43,225**	**$ -**	**$ -**	**$ 43,225**	**-**	**$ -**
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	71,644,059	-	71,644,059	-	-
Administrative & Other Total	**$ -**	**$ 71,644,059**	**$ -**	**$ 71,644,059**	**-**	**$ -**
Total	**$ 426,545**	**$ 84,927,936**	**$ -**	**$ 85,354,481**	**2.00**	**$ -**
FY 2027 Preliminary Budget	**$ 6,655,793**	**$ 84,927,936**	**$ -**	**$ 91,583,729**	**41.30**	**$ -**
Change from FY 2027 Target	**$ 426,545**	**$ 84,927,936**	**$ -**	**$ 85,354,481**	**2.30**	**$ -**
Change from FY 2026 Adopted	**$ 507,135**	**$ 1,196,264**	**$ -**	**$ 1,703,399**	**2.30**	**$ -**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for BCP Fund includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $12,776,658 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for BCP Fund includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*
Resources budgeted to transfer to the Debt Service Fund to pay for the BCP portion of FY 2025 CO debt related to the Visitor Center	$6,982,419	$-	$6,982,419	-
Resources for the operations and maintenance of the BCP property	6,294,258	110,000	6,404,258	-
Resources for two FTEs and related operating to support early planning related to the new planned BCP Visitor Center	7,200	273,320	280,520	2.0
Total Programmatic Recommendations	$13,283,877	$383,320	$13,667,197	2.0

The $6,982,419 transfer to debt service is due to Travis County having issued $32 million of Certificates of Obligation to fund the BCP Visitor Center in FY 2025. Rather than transferring $32 million outright from the reserve of this fund for that Visitor Center renovation, instead the County will pay the BCP-eligible portion of the CO debt service from this fund. The table below depicts the debt service payments that will be made from this fund over the next five years:

	Debt Service Related to BCP	Remaining Debt Service	Total Debt Service
FY 2026	$6,980,686	$13,478,534	$20,459,219
FY 2027	6,982,419	13,483,083	20,466,125
FY 2028	6,981,993	13,482,260	20,464,875
FY 2029	6,983,187	13,484,565	20,468,375
FY 2030	6,983,485	13,485,142	20,469,250
Total	**$34,914,261**	**$67,413,584**	**$102,327,844**

ADMINISTRATIVE AND OTHER FUNDING CHANGES

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the BCP Fund, totaling $70,955,014. The Allocated Reserve for FY 2027 is $71,644,059, which is balanced to the Auditor's Office projected revenue. This is a net increase of $689,045 from the FY 2026 amount.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the BCP Fund includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$80,589	$80,589
Resources for health insurance cost increases for FY 2027.	-	43,225	43,225
Total Compensation Changes	$	$123,814	$123,814

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

INTERNAL REALLOCATIONS

TNR moved a net 0.3 FTE from the General Fund to the BCP fund to better align the funding sources with the duties of the positions.

ADDITIONAL INFORMATION

FUTURE CONSIDERATIONS

The BCP Fund will continue to face significant funding demands over the next several years. In addition to supporting ongoing preserve operations, infrastructure improvements, and habitat management, the Fund will likely be used to finance future land acquisitions as opportunities arise to further the goals of the Balcones Canyonlands Conservation Plan, which could require substantial use of available reserves. The Fund is also expected to support the phased opening of the Balcones Canyonlands Preserve Visitor Center, currently projected to open in FY 2028. As discussed in the relevant request later in this document, the Department anticipates requesting additional staffing and operating resources to support Visitor Center operations, with future requests expected to be refined based on construction progress, the confirmed opening schedule, projected visitation, and the desired level of public services.

FY 2027 BUDGET REDUCTION ANALYSIS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Balcones Canyonlands Preserve Fund, the amount of the 5% reduction totaled $994,007.

The following reduction proposals were not evaluated by PBO because either these types of cuts are not needed at this time or they would have too great a negative impact on County services for residents. These items may be considered for reduction in future budget years should financial conditions warrant. If such a reduction proposal is considered, PBO will make recommendations based on the severity of the negative impact on County services for residents as well as the impact of such a reduction on Travis County's seven strategic goals. In addition, if a reduction proposal would impact County personnel, PBO is generalizing the title and description of the impacted position(s) for the reduction proposals that are not needed at this time.

BUDGET REDUCTIONS NOT EVALUATED BY PBO

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
BCP Operations and Maintenance Funding	12	$0	$264,763	**$264,763**	-
This proposal reflects a 5% reduction to the Natural Resources–BCP O&M operating costs. Budget cuts will reduce services across all Natural Resources programs, including land management, wildfire mitigation, species monitoring, consulting services, public outreach, and other critical activities required to meet federal permit obligations.					
BCP Ranger Operating Fund	13	$0	$18,125	**$18,125**	-
This would reduce Park Ranger operating expenses in the BCP Fund. The Department notes that this may conflict with SB 23 (2021).					
Reduction in ongoing increase to reserve balance	1	$0	$711,119	**$711,119**	-
A decrease to the ongoing increase to the BCP reserve.					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #6: BCP OPERATING AND MAINTENANCE

Program:	Balcones Canyonlands Preserve			
Fund/Fund#:	Balcones Canyonlands Preservation Fund (0115)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	6,404,258	6,404,258	110,000	110,000
Subtotal	**$ 6,404,258**	**$ 6,404,258**	**$ 110,000**	**$ 110,000**
Capital	-	-	-	-
Dpt Total	**$ 6,404,258**	**$ 6,404,258**	**$ 110,000**	**$ 110,000**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 6,404,258**	**$ 6,404,258**	**$ 110,000**	**$ 110,000**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Transportation and Natural Resources (TNR) requests funding to support the operation, maintenance, and long-term stewardship of the 13,281-acre Balcones Canyonlands Preserve (BCP), which Travis County manages under the Balcones Canyonlands Conservation Plan (BCCP) and its associated federal permit. The requests focus on maintaining critical infrastructure, protecting County assets, supporting permit renewal, preserving endangered species habitat, and improving operational efficiency and public safety.

Request	Purpose	Intended/Desired Outcome
Nootsie Equipment Storage Building ($500,000 one-time)	Complete construction funding for an equipment storage building.	Protect County equipment from weather and theft, reduce replacement costs, and improve operational readiness.
Nootsie Water & Wastewater Connections ($181,998 one-time)	Design and permit connection to City of Austin utilities.	Provide reliable water and wastewater service, support future facility growth, and reduce reliance on groundwater and aging septic infrastructure.
Temporary Office Building ($75,000 one-time)	Continue leasing temporary office space during renovations.	Maintain adequate workspace and uninterrupted operations until permanent office renovations are complete.
Flying K Cabin Demolition ($31,400 one-time)	Demolish an unsafe abandoned structure.	Eliminate a public safety hazard and reduce trespassing risks.
Nootsie & Snowden Fire Hardening ($16,000 one-time)	Install wildfire-resistant improvements on four buildings.	Reduce wildfire risk to County facilities while creating public education materials demonstrating home-hardening techniques.
BCP Road Maintenance ($5.10 million one-time)	Complete improvements to 23.5 miles of internal preserve roads.	Provide reliable all-weather access for preserve operations, emergency response, volunteers, and researchers while reducing long-term maintenance costs.
BCCP Economic Impact Analysis ($100,000 one-time)	Update the 1992 economic analysis to support permit renewal.	Provide current economic data to inform BCCP renewal and evaluate regional economic and environmental impacts.
Outside Legal Counsel ($100,000 one-time)	Obtain specialized Endangered Species Act and Habitat Conservation Plan expertise.	Ensure consistent legal guidance throughout the multi-year BCCP renewal process.
Black-capped Vireo Habitat Restoration ($5,000 ongoing)	Offset inflationary increases in habitat management costs.	Maintain habitat restoration at historic service levels and continue supporting endangered species conservation.
Water Quality Monitoring ($75,500 one-time; $5,000 ongoing)	Purchase monitoring equipment, conduct baseline spring studies, and support ongoing sampling.	Expand countywide baseline water quality data, improve protection of aquatic resources, and establish an independent long-term monitoring program.
Native Plant Exchange Program ($100,000 ongoing)	Expand the successful pilot program replacing invasive plants with native species.	Reduce invasive species, improve habitat quality, lower long-term vegetation management costs, and strengthen partnerships with neighboring landowners.
Field Staff Radios ($118,500 one-time)	Purchase radios, batteries, and charging equipment for field staff.	Improve employee safety and communications in remote field environments.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Added Funding	Projected FY 2028 Measure with Added Funding
Existing Measures						
Number of non-native trees and other plants removed through NPEP	-	-	1,400	0	2,500	2,500
Number of native trees and other plants planted through NPEP	-	-	120	0	250	250

PBO RECOMMENDATION

PBO recommends $6,294,258 in one-time funding and $110,000 in increased ongoing funding for the Balcones Canyonlands Preserve (BCP) operations, maintenance, and stewardship package. Collectively, these requests represent targeted investments that preserve County assets, support regulatory compliance under the Balcones Canyonlands Conservation Plan (BCCP), improve employee and public safety, and reduce long-term operating costs.

Several requests address deferred capital and infrastructure needs that, if left unaddressed, could result in increased maintenance costs, operational disruptions, or safety risks. These include completing the Nootsie equipment storage building to protect County-owned equipment, extending temporary office space during renovations, connecting the Nootsie Complex to reliable municipal water and wastewater services, demolishing an unsafe abandoned structure, implementing wildfire hardening improvements at County facilities, and continuing rehabilitation of BCP internal roads that support preserve management and emergency response.

The BCP Road Maintenance request represents a continuation of a long-term, phased infrastructure rehabilitation effort to address deferred maintenance across internal preserve roads. The project has received funding in prior budget cycles, including $2,700,000 in FY 2022 and $3,565,667 in FY 2024, along with a FY 2025 midyear reserve transfer of $5,309,271, bringing total funding to date to $11,574,938. Of this total, as of July 1, 2026, the Department only has $731,727 remaining.

The total estimated cost of fully rehabilitating the BCP internal road system is approximately $21,240,000. Based on current funding, this leaves an estimated remaining need of $9,665,062 to complete the full scope of identified road improvements.

The FY 2027 request therefore represents a continuation of this multi-year rehabilitation strategy and is intended to support ongoing phased improvements that ensure safe and reliable access for preserve operations, emergency response, volunteer activities, and resource management.

PBO also recommends funding the requests that support the upcoming BCCP permit renewal. Updating the economic impact analysis and securing specialized outside legal counsel will provide the County with current economic information and technical expertise throughout the complex, multi-year federal permit renewal process. These investments position the County to effectively evaluate the benefits of permit renewal and maintain continuity during a process that is expected to extend over several years.

The requested environmental stewardship investments are similarly recommended for funding. The increase for black-capped vireo habitat restoration maintains purchasing power that has been eroded by inflation and allows restoration activities to continue at historic service levels. Water quality monitoring expands the County's independent monitoring

capacity while contributing valuable baseline data through coordination with Environmental Quality and the City of Austin. Continued funding for the Native Plant Exchange Program builds upon a successful pilot program that demonstrated strong community participation while reducing invasive species and future vegetation management costs on preserve lands.

Finally, PBO recommends funding the request for field staff radios. Reliable communication equipment is a fundamental safety requirement for employees working in remote environments and corrects a previous funding gap that left recently added staff without radios.

Item	One Time Funding	Ongoing Funding	Grand Total
Nootsie Equipment Storage Building	$500,000	0	$500,000
Nootsie Water & Wastewater Connections	$181,998	0	$181,998
Temporary Office Building	$75,000	0	$75,000
Flying K Cabin Demolition	$31,400	0	$31,400
Nootsie & Snowden Fire Hardening	$16,000	0	$16,000
BCP Road Maintenance	$5,095,860	0	$5,095,860
BCCP Economic Impact Analysis	$100,000	0	$100,000
Outside Legal Counsel for BCCP Renewal	$100,000	0	$100,000
Black-capped Vireo Habitat Restoration	0	$5,000	$5,000
Water Quality Monitoring	$75,500	$5,000	$80,500
Native Plant Exchange Program	0	$100,000	$100,000
Field Staff Radios	$118,500	0	$118,500
Total	**$6,294,258**	**$110,000**	**$6,404,258**

Taken together, these requests support the County's responsibility to protect over 13,000 acres of Preserve land, maintain infrastructure and facilities, fulfill obligations under the BCCP permit, and safeguard County personnel and assets. Many of the requests also represent preventative investments that are expected to reduce future operating and capital costs while improving the long-term sustainability of preserve operations.

REQUEST #9: BCP VISITOR CENTER STAFFING

Program:	Balcones Canyonlands Preserve			
Fund/Fund#:	Balcones Canyonlands Preservation Fund (0115)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	558,635	269,795	269,795	269,795
Operating	22,100	5,525	3,525	3,525
Subtotal	**$ 580,735**	**$ 275,320**	**$ 273,320**	**$ 273,320**
Capital	20,800	5,200	-	-
Dpt Total	**$ 601,535**	**$ 280,520**	**$ 273,320**	**$ 273,320**
Earmark Allocated	1,430,000	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ 1,430,000**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 2,031,535**	**$ 280,520**	**$ 273,320**	**$ 273,320**
FTEs	**8.00**	**2.00**	**-**	**-**

DEPT. SUMMARY OF REQUEST

This request seeks funding for eight new full-time positions in FY 2027, along with an FY 2028 earmark of $1.43 million for additional staffing and operating costs needed to prepare the Balcones Canyonlands Preserve (BCP) Visitor Center for its projected opening in January 2028. The Visitor Center is expected to attract more than 150,000 visitors annually, and benchmarking with comparable nature centers indicates that approximately thirty full-time employees (FTEs) will ultimately be needed to operate the facility at full capacity. The FY 2027 request represents the minimum staffing necessary to begin building Visitor Center operations while maintaining the BCP's existing education, outreach, and volunteer programs.

The current request reflects a reduced staffing plan developed in response to countywide staffing and budget constraints and represents the minimum staffing needed to prepare the Visitor Center for opening while sustaining existing outreach, education, and volunteer services.

The FY 2027 request includes eight new full-time positions with hiring phases based on construction timelines. The manager and one supervisor would be hired in Winter 2027, followed by the remaining positions being hired in Spring 2027 if construction remains on schedule. The requested positions include:

- Environmental Project Manager – Operations
- Environmental Supervisor – Volunteers and Community Engagement
- Environmental Supervisor – Operations (Vending/Gift Shop/Admin/Reservations/Events)
- Environmental Supervisor – Operations (Facility, Grounds, Horticulture, Exhibits)
- Environmental Specialist Sr. – Volunteers
- Environmental Specialist Sr. – School Programs
- Environmental Specialist Sr. – Public Programs
- Community Engagement Specialist – Visitor Center Engagement

An additional $10,000 is requested for training to ensure new staff can attend conferences and professional development opportunities necessary to build the specialized knowledge required for Visitor Center operations.

The proposed staffing will allow the BCP Education and Outreach team to continue meeting its current obligations while expanding capacity to prepare for Visitor Center operations. This includes developing operational policies and procedures,

creating school field trip programs, launching public education programming, establishing a volunteer docent program, and developing the Visitor Center website and communication resources. The proposal also provides limited capacity to pilot facility rentals and gift shop sales but does not support full-scale event operations or retail services, which would require additional staffing after the facility opens.

To prepare for those future operational needs, TNR is requesting a FY 2028 earmark of $1.43 million, including approximately $1.28 million for an anticipated fourteen additional frontline positions and $150,000 for baseline operating expenses. The future staffing would support functions such as exhibits, facilities maintenance, horticulture and grounds, visitor services, gift shop operations, event coordination, school programs, volunteer management, and seasonal programming. The operating budget would fund essential systems and services, including:

- Point-of-sale software
- Café/vending services
- Marketing and branding
- Custodial services
- Grounds maintenance
- Security equipment
- Miscellaneous supplies and equipment

Currently, the BCP Outreach team consists of seven full-time staff who deliver 364 outreach and education programs annually, serving more than 5,100 adults and children while coordinating nearly 3,000 volunteer hours each year. In addition to these ongoing responsibilities, staff estimate they will spend more than 3,100 hours in FY 2026 planning for the Visitor Center, including coordination with partners, operational research, and exhibit development. Without additional staffing, these new responsibilities would significantly strain the team's ability to maintain existing services.

Staff have benchmarked their planning against comparable facilities, including the Austin Nature and Science Center, Lady Bird Johnson Wildflower Center, Wild Basin Wilderness Preserve, Westcave Preserve, Headwaters at the Comal, and Spring Creek Nature Preserve.

While the Department notes that additional staffing will ultimately be needed to achieve full operational capacity, the FY 2027 request establishes the minimum foundation necessary to ensure the Visitor Center is prepared to serve the public when it opens in 2028.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Number of education or outreach events held	66	337	200	200	200	400
Number of volunteer hours	1,672	2,861.5	2,000	2,000	2,000	4,000

PBO RECOMMENDATION

PBO recommends funding for the FY 2027 positions planned for hiring in Winter 2027—the Environmental Project Manager–Operations and Environmental Supervisor–Volunteers and Community Engagement. These positions are foundational to developing Visitor Center operations and will provide leadership for planning, policy development, interdepartmental coordination, and operational readiness activities. PBO recommends these positions at midpoint to facilitate hiring. The total cost for these two positions and associated operating and ITS capital is $273,320 ongoing and $7,200 one-time.

PBO recommends deferring funding for the remaining FY 2027 positions until a midyear review**.** While the department has identified legitimate operational needs, recent construction delays and uncertainty regarding the Visitor Center opening date make it difficult to determine the appropriate timing for additional staffing. At midyear, the department should provide an updated construction schedule, anticipated opening date, and revised staffing plan demonstrating the need for additional positions based on project milestones and operational readiness. At that time, PBO will work with the Department to determine if it is appropriate to add additional staff midyear.

PBO further recommends that the Department resubmit its requested FY 2028 staffing and operating resources through the FY 2028 budget process rather than establishing an earmark at this time. The request should reflect updated information on construction progress, projected visitation, the desired level of Visitor Center operations, and the staffing and operating resources necessary to support those services. This phased approach allows the County to support critical pre-opening work while aligning future staffing decisions with the project's actual implementation timeline.

Child Abuse Prevention Fund (0135)

Health and Human Services (158)

TABLE OF CONTENTS

Purpose 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

FY 2027 Budget Request Analysis 5

Request #1: Additional System of Care Resources 5

PURPOSE

The 79th Texas Legislature approved the imposition of a fee of $100 paid upon conviction of certain child sexual assault and related offenses. The Code of Criminal Procedure, Art. 102.0186 states that such costs will be deposited into a county Child Abuse Prevention Fund. This fund is designated to be used only to fund child abuse prevention programs in the county where the court is located.

FUNDING SOURCE

The Child Abuse Prevention Fund derives its income from a $100 fee paid on conviction of certain child sexual assault and related offenses. Revenue estimated for the FY 2027 Preliminary Budget for the Child Abuse Prevention Fund includes the following:

Revenue Categories and Sources	*Total*
Beginning Fund Balance	$74,675
New Revenue from Fees	10,814
Investment Income	273
Total Resources	$85,762

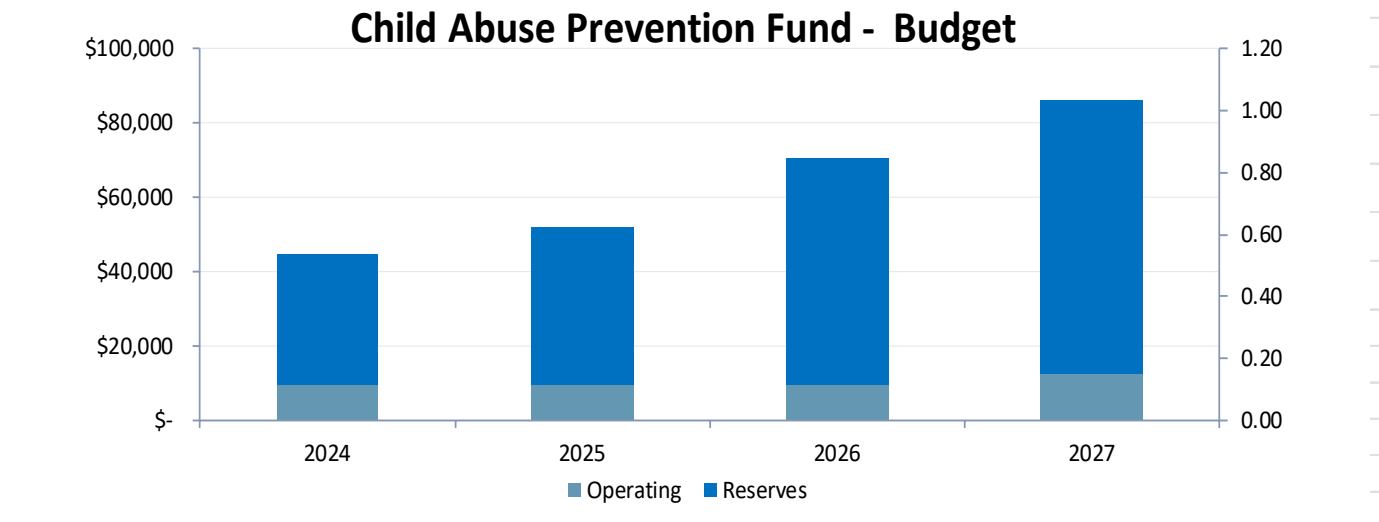
PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Health and Human Services does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports child abuse prevention programs. Performance measures are discussed within the Health and Human Services General Fund budget document.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	-	-	-	-	-
Operating	9,500	9,500	9,500	12,500	3,000
Total (Per&Op)	$ 9,500	$ 9,500	$ 9,500	$ 12,500	$ 3,000
Reserves	35,357	42,407	61,106	73,262	12,156
Grand Total	$ 44,857	$ 51,907	$ 70,606	$ 85,762	$ 15,156
FTEs	-	-	-	-	-



The FY 2027 Preliminary Budget for the Child Abuse Prevention Fund increased by $15,156 from the FY 2026 Adopted Budget. This is a 21.5% increase. The majority of the increase was in the reserves due to fee collection.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 9,500**	**$ 61,106**	**$ 70,606**	**-**	**$ -**
Target Budget Changes					
Administrative & Other	-	(61,106)	(61,106)	-	-
Total Target Budget Changes	**$ -**	**$ (61,106)**	**$ (61,106)**	**-**	**$ -**
FY 2027 Target Budget	**$ 9,500**	**$ -**	**$ 9,500**	**-**	**$ -**
Budget Submission	**$ 9,500**	**$ -**	**$ 9,500**	**-**	**$ -**
Dept Budget Requests					
Programmatic					
Child Abuse Prevention Fund	3,000	-	3,000	-	-
Programmatic Total	**$ 3,000**	**$ -**	**$ 3,000**	**-**	**$ -**
Administrative & Other					
Balance Reserve to 3rd Revenue Estimate	-	73,262	73,262	-	-
Administrative & Other Total	**$ -**	**$ 73,262**	**$ 73,262**	**-**	**$ -**
Total	**$ 3,000**	**$ 73,262**	**$ 76,262**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 12,500**	**$ 73,262**	**$ 85,762**	**-**	**$ -**
Change from FY 2027 Target	**$ 3,000**	**$ 73,262**	**$ 76,262**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 3,000**	**$ 12,156**	**$ 15,156**	**-**	**$ -**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the Child Abuse Prevention Fund includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*
Additional System of Care Resources	$-	$3,000	$3,000	-
Total Programmatic Recommendations	$	$3,000	$3,000	

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for Child Abuse Prevention Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance to Revenue Estimate	$73,262	$-	$73,262	-
Total Administrative and Other Funding Changes	$73,262	$	$73,262	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Child Abuse Prevention Fund, totaling $61,106. The Allocated Reserve for FY 2027 is $73,262, which is balanced to the Auditor's Office projected revenue. This is an increase of $12,156 from the FY 2026 amount.

REQUEST #1: ADDITIONAL SYSTEM OF CARE RESOURCES

Program:	N/A			
Fund/Fund#:	Child Abuse Prevention Fund (0135)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	3,000	3,000	3,000	3,000
Dpt Total	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 3,000**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 3,000**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

HHS requested to increase the amount allocated from the Child Abuse Prevention (CAP) Fund Reserve by $3,000, bringing the total amount to $12,500.

The CAP general and grant funds resource the System of Care (SOC) Interlocal Agreement (ILA) with Integral Care, which facilitates access to behavioral health services and supports for children, youth and their families. This contract supports several behavioral health focused programs, including: The Children's Partnership (TCP), Parenting in Recovery – Family Drug Treatment Court, Communities in Schools – Care Coordination, Supportive Services, Community Resource Coordination Group and wraparound supports for Family First and Healthy Families. The SOC is accessed collaboratively by partner agencies under TCP including the Juvenile Probation Department, Austin and Del Valle Independent School Districts, and Intellectual Developmental Disabilities & Child Family Services of Integral Care. The partner relationship and the utilization of the SOC contract is governed by an MOU agreement executed by the partners.

During 2024 through 2026, the community embarked on a multi-year review and enhancement of the SOC provider network that included the service continuum, provider rates and benefits. This was done to increase the capacity and effectiveness of the network and to attract qualified providers by bringing rates and benefits in line with industry standards. The result of this project was an agreement to implement increased rates for the 53 distinct services provided under the network and provider benefits that included: training stipends, mileage reimbursement, no-show rate, and longevity increases for the non-traditional service providers. The result was very positive with an increase in the number of qualified providers, improved retention and higher service utilization. However, these changes have led to an overall increase in the cost-of-service provision under the contract. It is projected that by FY 2027 this contract will be underfunded to meet the needs of the programs that rely on access to these flexible funds to address the behavioral and wraparound needs of the children, youth and families served. Integral Care has maintained a seven percent Managed Service Organization fee since the inception of the contract, which is far below the industry standard.

The intended result of this proposal is to provide additional funding to the System of Care (SOC) contract to offset the increased provider network costs due to the implementation of enhancements, including the increased rates and provider benefits. If SOC funding does not increase, rising provider rates and service costs will require the program to serve fewer eligible children and families, limiting access to critical supports within the community.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Number of clients served	27,764	27,412	26,624	26,576	26,949	26,949
New Measures						
Number of unduplicated clients served	319	326	300	300	326	326

PBO RECOMMENDATION

PBO recommends approving this request to increase the ongoing operating budget for the Child Abuse Prevention Fund by $3,000. There is ongoing funding available in the reserves to cover this increase in FY 2027 and in future fiscal years, and the funding is designated to be used to fund child abuse prevention programs in the County. Therefore, PBO recommends approving this increase to fund the SOC ILA and maintain current service delivery.

Child Welfare Juror Donations Fund (0155)

Health and Human Services (158)

TABLE OF CONTENTS

Purpose 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

FY 2027 Budget Request Analysis 5

Request #1: Child Protective Services Board Increase 5

PURPOSE

The Texas Government Code allows for those reporting for jury duty to donate all or a portion of their daily reimbursement for jury service to certain designated programs. Section 61.003 of the Code indicates that funds received from jury duty fee donations for the Child Welfare Board should be budgeted in a "fund established by the county to be used by the child welfare board in a manner authorized by the Commissioners Court of the county." Prior to FY 2019, all juror donation funds were captured in the General Fund, but midyear in FY 2019, Commissioners Court approved the creation of a new Special Revenue Fund to allow the revenue that comes in from this funding source to be tracked and be specifically earmarked for the Travis County Child Welfare Board.

FUNDING SOURCE

The Child Welfare Juror Donations Fund derives its income from jury duty donation revenue that is designated to be directed to the Travis County Child Welfare Board. Revenue estimated for the FY 2027 Preliminary Budget for the Child Welfare Juror Donations Fund includes the following:

Revenue Categories and Sources	*Total*
Beginning Fund Balance	$76,975
New Revenue from Jury Duty Donations	44,762
Investment Income	511
Total Resources	$122,248

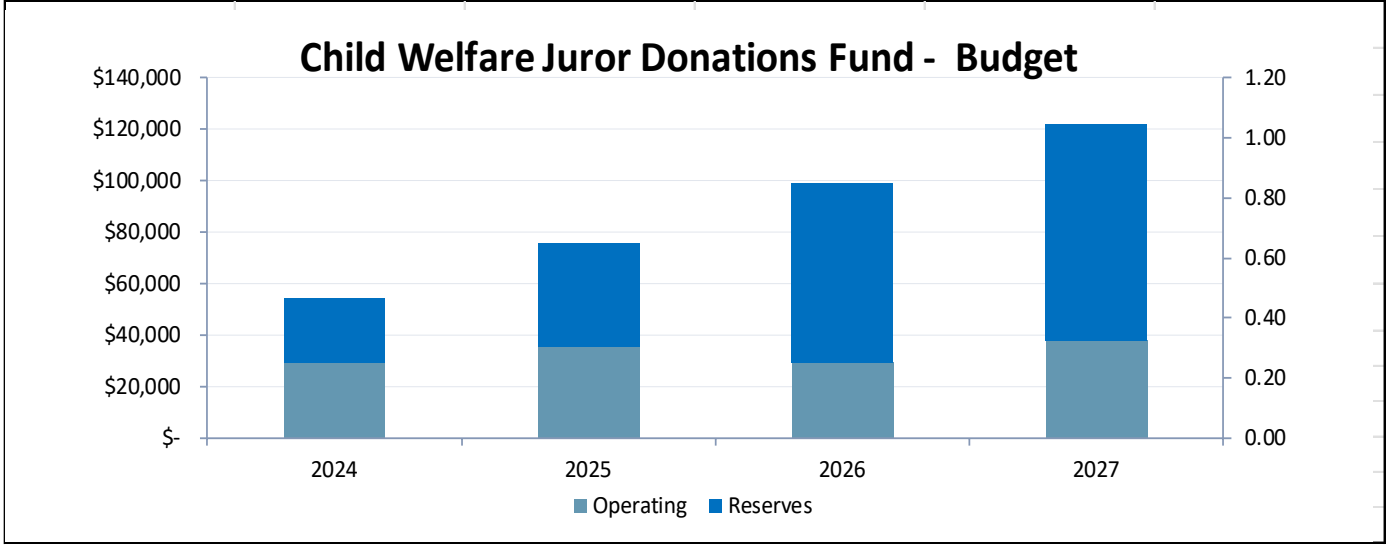
PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Health and Human Services does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the Travis County Child Welfare Board. Performance measures are discussed within the Health and Human Services General Fund budget document.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	-	-	-	-	-
Operating	29,362	35,885	29,362	38,000	8,638
Total (Per&Op)	$ 29,362	$ 35,885	$ 29,362	$ 38,000	$ 8,638
Reserves	25,373	40,127	69,946	84,248	14,302
Grand Total	$ 54,735	$ 76,012	$ 99,308	$ 122,248	$ 22,940
FTEs	-	-	-	-	-



The FY 2027 Preliminary Budget for the Child Welfare Juror Donations Fund increased by $22,940 from the FY 2026 Adopted Budget. This is a 23.1% increase. The majority of the increase was in operating budget due to the requested increase and the reserves due to an increased beginning fund balance.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 29,362**	**$ 69,946**	**$ 99,308**	**-**	**$ -**
Target Budget Changes					
Administrative & Other	-	(69,946)	(69,946)	-	-
Total Target Budget Changes	**$ -**	**$ (69,946)**	**$ (69,946)**	**-**	**$ -**
FY 2027 Target Budget	**$ 29,362**	**$ -**	**$ 29,362**	**-**	**$ -**
Budget Submission	**$ 29,362**	**$ -**	**$ 29,362**	**-**	**$ -**
Dept Budget Requests					
Programmatic					
Child Protective Services Board Increase	8,638	-	8,638	-	-
Programmatic Total	**$ 8,638**	**$ -**	**$ 8,638**	**-**	**$ -**
Administrative & Other					
Balance Reserve to 3rd Revenue Estimate	-	84,248	84,248	-	-
Administrative & Other Total	**$ -**	**$ 84,248**	**$ 84,248**	**-**	**$ -**
Total	**$ 8,638**	**$ 84,248**	**$ 92,886**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 38,000**	**$ 84,248**	**$ 122,248**	**-**	**$ -**
Change from FY 2027 Target	**$ 8,638**	**$ 84,248**	**$ 92,886**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 8,638**	**$ 14,302**	**$ 22,940**	**-**	**$ -**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Child Welfare Juror Donations Fund includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*
Child Protective Services Board	$-	$8,638	$8,638	-
Total Programmatic Recommendations	$	$8,638	$8,638	

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for Child Welfare Juror Donations Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance to Revenue Estimate	$84,248	$-	$84,248	-
Total Administrative and Other Funding Changes	$84,248	$	$84,248	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Child Welfare Juror Donations Fund, totaling $69,946. The Allocated Reserve for FY 2027 is $84,248, which is balanced to the Auditor's Office projected revenue. This is an increase of $14,302 from the FY 2026 amount.

FY 2027 BUDGET REQUEST ANALYSIS

REQUEST #1: CHILD PROTECTIVE SERVICES BOARD INCREASE

Program:	The Travis County Children's Protective Service Board			
Fund/Fund#:	Child Welfare Juror Donations Fund (0155)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	8,638	8,638	8,638	8,638
Dpt Total	**$ 8,638**	**$ 8,638**	**$ 8,638**	**$ 8,638**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 8,638**	**$ 8,638**	**$ 8,638**	**$ 8,638**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Health and Human Services requested to increase the operating budget of the Child Welfare Juror Donation Fund from $29,362 to $38,000 on an ongoing basis. These funds are included in the Child Protective Services (CPS) Board budget and support services and resources for families involved in the child welfare system, addressing gaps in funding and needs not otherwise met through existing systems.

The CPS Board is currently funded through a combination of General Fund allocations, the Juror Donation Program, and unclaimed capital credits when available. The Board has demonstrated strong fiscal stewardship, expending 97% of its budget in FY 2024 and increasing that rate to 99.71% in FY 2025. HHS indicated that current spending trends project that the Board is on track to achieve a similar expenditure rate in FY 2026.

At the same time, child welfare-involved families are facing increasing challenges. Rising costs for basic necessities such as housing, food, transportation, and utilities, coupled with reductions in services resulting from local and federal funding cuts to nonprofit organizations, have created significant gaps in the safety net available to vulnerable families. The CPS Board plays a critical role in addressing these unmet needs by providing flexible funding for goods and services that help families stabilize, prevent unnecessary disruptions, and support children remaining safely with or being reunified with their families. Assistance may include rental and utility support, transportation, household necessities, educational supplies, and specialized behavioral health services not covered by insurance or other funding sources.

The Board has relied on fluctuations in Juror Donation Program revenues and unclaimed capital credits to keep pace with growing community needs and the rising cost of providing assistance. Increasing available funding will strengthen the Board's ability to respond to the unique and emerging needs of Travis County children, youth, and families impacted by the child welfare system by expanding access to direct supports and essential services when other systems are unable to meet those needs.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Percentage of CPS board budget expended on products and services for children and families involved in the child welfare system	97%	99.71%	98%	98%	98%	98%

PBO RECOMMENDATION

PBO recommends approving this request to increase the ongoing operating budget for the Child Welfare Juror Donations Fund by $8,638. There is ongoing funding available in the reserves to cover this increase in FY 2027 and in future fiscal years, and the funding is designated to be used to fund the Child Welfare Board. Therefore, PBO recommends approving this increase to fund the increases in the costs of the Travis County Child Welfare Board.

County Clerk Archival Fund (0004)

County Clerk (120)

TABLE OF CONTENTS

Purpose **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **7**

FY 2027 Preliminary Budget Recommendations Summary **8**

FY 2027 Budget Request Analysis **10**

Request #26: Permanent Records Preservation Project 10

Request #27: Travis County Archives Storage 13

PURPOSE

The County Clerk Archival Fund supports the County's preservation and restoration services performed by the County Clerk in connection with maintaining a records archive. A records archive is defined by statute to mean public documents filed with the County Clerk before January 1, 1990.

FUNDING SOURCE

The County Clerk Archival Fund derives its income from a records archive fee charged when a person, excluding a state agency, presents a public document to the County Clerk's Office for recording or filing. Revenue estimated for the FY 2027 Preliminary Budget for the County Clerk Archival Fund includes the following:

Revenue Categories and Sources	*Total*
New revenue from the records archive fee	$1,548,758
Investment income	555,264
Beginning fund balance	15,395,231
Total Resources	$17,499,253

PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with offices and departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal "Be a trusted and well-run county."

RECORDING:

The County Clerk is the county official designated by law to accept and file all documents about real property records for Travis County (including deeds, deeds of trust, warranty deeds, liens against property from court judgments, federal and state tax liens, UCC liens against personal property, and plats), issuing and recording marriage licenses, filing assumed names for businesses (DBAs), indexing all documents recorded, and providing a system for retrieving these documents for public use. These services are provided through the Recording Division. At present, fees are charged for all mandated services.

The Recording Division also supports mandated functions of other divisions within the Office by managing the Clerk's Office's mail process (opening, sorting, logging, and disseminating mail to each Division of the Office). The Recording Division operates the Main Call Center to answer and research basic questions related to all divisions of the Clerk's Office, excluding the Elections Division. The Call Center Operators often process payments for copies for the Recording Division.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Calls received	65,840	31,048	31,100	31,150	31,200
Assumed Names Processed and Recorded	4,637	5,067	5,400	5,800	6,200
Foreclosure Notice of Sales Processed and Recorded	1,271	1,252	1,300	1,200	1,200

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Total Mail Received and Logged	4,000	4,229	4,400	4,600	4,800
Public Meeting and Notices Processed and Recorded	1,685	1,725	1,750	1,755	1,765
Real Property Documents Rejected (including electronically submitted)	5,073	5,885	5,890	5,895	6,000
Number of Registers to Reconcile	18	21	21	21	21
Number of Timesheets Verified and Completed	19	23	24	25	25
Total Document Redacted and Sealed (by page)	98,795	99,708	99,710	99,710	99,715
Credit Card Payment Link Inbox	N/A	677	680	680	685
Forms and Manuals Created	N/A	85	90	90	95
IT Tickets Submitted	N/A	509	515	515	520
Mail Out Of Documents	178,116	182,501	185,000	185,000	190,000
Marriage License Certified Copies Issued	18,911	19,232	19,250	19,250	19,300
Total Marriage Licenses Issued	12,231	11,653	11,700	11,700	11,705
Plat Images Scanned (18x24)	637	654	700	700	800
Plat Recording	431	209	300	300	400
General Recording Emails Received	12,011	12,823	12,850	12,850	12, 890
Hours Taken to Prepare and Complete Deposit	200	240	245	245	246
OPR Image Indexing	1,815,116	1,826,589	1,829,000	1,829,000	1, 830,000
OPR Image Verification before Final Process for Public	1,815,116	1,826,589	1,829,000	1,829,000	1,830,000
Outgoing Calls	2,263	3,007	3,500	3,500	4,000
Scanning of All OPR Documents (Pgs)	1,000,184	1,100,000	1,100,000	1,100,000	1,000,190
Total OPR Recordings	163,312	165,790	175,000	175,000	180,000
Training of Staff (Hours taken)	N/A	900	960	961	961
Total Cashier Transactions	129,629	133,550	140,000	140,000	133,560
Total Electronic Filings	115,619	119,269	119,270	119,270	119,275
Copy Center and Research Emails Received	4,001	4,051	4,055	4,055	4,060
Total Marriage Licenses Returned and Review for Recording	11,308	10,901	10,910	10,910	10,915

Section 552.1175 of the Texas Government Code authorizes the redaction of certain personal information of eligible elected officials and county employees, including county clerk staff, upon request, to protect sensitive identifiers such as home addresses, telephone numbers, Social Security numbers, and driver's license information. This provision requires the Recording Division to maintain processes for safeguarding employee privacy while ensuring compliance with public information requirements.

The Office notes that in FY 2027 the implementation of the new deed records system will result in faster document processing with instant return of recorded instruments, improved customer convenience through off-site and remote marriage license application options and reduced in-office foot traffic. These improvements will enhance operational efficiency, expand service accessibility, and modernize service delivery across the Recording Division locations.

RECORDS MANAGEMENT:

The County Clerk is the county official designated by law to maintain the records of the County Courts at Law, the Statutory Probate Court, and official public records and to manage elections in Travis County. The Records Management is responsible for managing and preserving the official records of the County Clerk's Office as set forth in the Texas Local Government Records Act, providing an efficient record retrieval service for staff members, the courts, and the public, and working on developing and implementing records, preservation, archival, and automation after the filing and recording of documents.

Additional responsibilities include managing circulation of onsite court case files; managing circulation of offsite records; managing the identification of, staging of, preparation for, and transfer of records to offsite storage; managing courthouse public research areas in three locations; filing documents into case file folders; responding to customer records requests; tracking, updating, and purging records inventory in the GAIN record tracking system; planning and executing a variety of records management and archival projects; and supporting the records needs of all County Clerk divisions.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Certified copies of court records issued	8,662	10,666	10,000	11,000	12,000
Court case file requests from Courts & Clerks fulfilled - Email	3,977	4,130	3,000	3,000	2,000
Court case file requests from Courts & Clerks fulfilled - In-person	864	854	600	600	500
Court case files circulated from offsite storage - Civil	156	1,605	150	150	150
Court case files circulated from offsite storage - Misdemeanor	4,449	5,084	3,500	5,500	6,000
Court case files circulated from offsite storage - Probate	575	420	600	600	500
Court case files pulled for Clerks from onsite storage - Civil	120	23	120	120	25
Court case files pulled for Clerks from onsite storage - Misdemeanor	13,228	7,589	10,000	10,000	6,000
Court case files pulled for Clerks from onsite storage - Probate	64	2,001	50	2,100	2,200
Court case files pulled for customers from onsite storage - Civil	450	0	40	10	10
Court case files pulled for customers from onsite storage - Misdemeanor	2,935	4,384	3,000	3,000	3,800
Court case files pulled for customers from onsite storage - Probate	3,683	105	3,300	150	150
Court case files pulled for Misdemeanor court dockets	76,421	99,246	40,000	100,000	50,000
Misdemeanor court runs made	895	1,335	600	1,400	700
New case file inventory records created - Civil	401	139	300	300	100
New case file inventory records created - Misdemeanor	19,479	20,637	8,000	22,000	5,000
New case file inventory records created - Probate	1,810	1,775	2,000	2,000	2,000

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Paper documents filed in case files - Civil	911	225	500	500	200
Paper documents filed in case files - Misdemeanor	213,118	69,731	100,000	75,000	20,000
Paper documents filed in case files - Probate	2,878	1,869	3,000	3,000	2,000
Public research requests for court records fulfilled - Email	3,562	5,924	5,000	5,000	8,000
Public research requests for court records fulfilled - In-person	1,606	1,287	2,000	1,500	1,500
Public research requests for court records fulfilled - Phone	1,093	1,336	1,300	1,300	1,500
Boxes of Election records sent to offsite storage	446	618	700	700	1,000
Average redaction turnaround time between document filing and online posting (days)	3	3	2	7	9
Average turnaround time for fulfilling public research requests	5	3	N/A	7	7
Born digital court case documents filed into Odyssey case management system	14,953	50,982	31,000	-	-
Boxes of business records sent to offsite storage	476	23	725	50	50
Boxes of court case files sent to offsite storage	-	-	-	50	50
Boxes of permanent records sent to offsite storage	25	157	35	35	40
Copies of court records provided to public research customers	N/A	30,621	20,000	31,000	32,000
Court case file requests from Courts & Clerks fulfilled	4,841	4,984	3,600	3,600	2,000
Court case files circulated from offsite storage	5,180	7,109	4,250	7,500	8,000
Court case files pulled for customers from onsite storage	7,068	4,489	6,340	6,340	5,840
New implementation projects in progress during fiscal year	6	6	7	2	2
Number of electronic records classified and indexed by retention schedule record type and retention period	-	-	10,000	-	-
Pages of historic records transcribed for full text searchability	2,000	6,146	7,000	-	-
Paper and microfilm court documents digitized and uploaded to Odyssey case management system	22,625	131,585	130,000	5,000	5,000
Permanent record assets available to the public for online search and viewing in Preservica Universal Access system.	790	1,210	1,500	1,500	1,650
Volume of electronic records securely destroyed in accordance with the records retention schedule (GB)	6,261	8,547	9,000	9,000	9,500

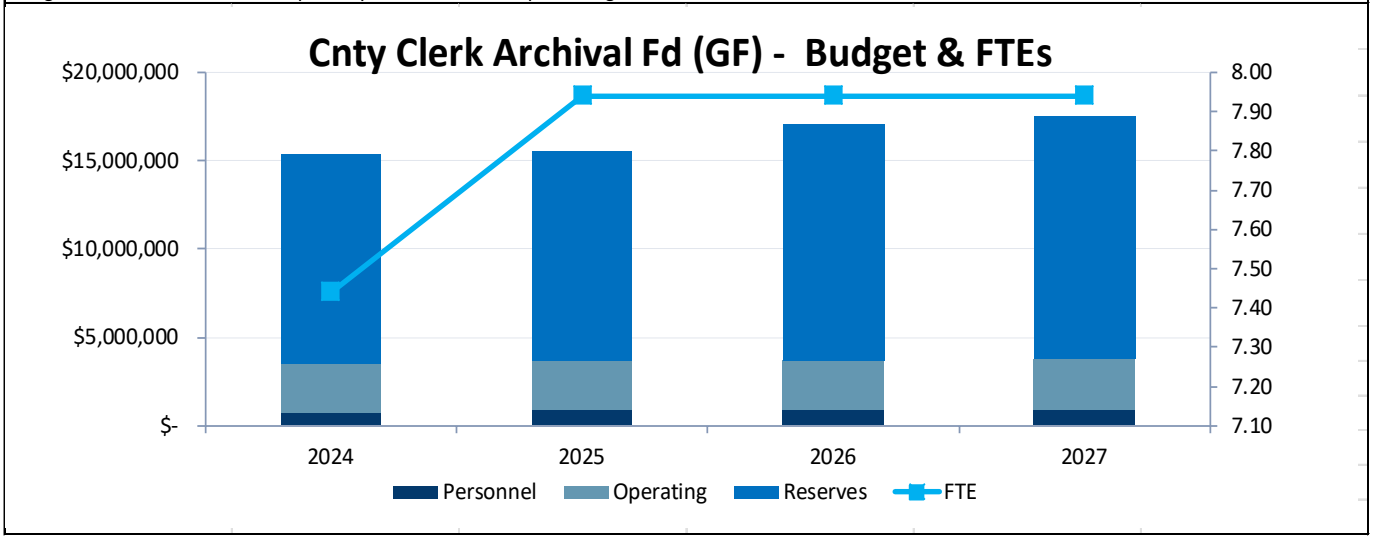
Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Volume of paper records maintained in offsite storage at FYE (cubic ft.)	25,000	42,054	42,000	42,000	42,000
Volume of paper records maintained onsite at FYE (cubic ft.)	1,923	2,921	2,300	1,000	1,000
Volume of paper records securely destroyed in accordance with the records retention schedule (cubic ft)	62	95	145	145	160
Volume of paper records stored at Travis County Archives at FYE (cubic ft)	36	33	15	35	25

Throughout FY 2025 and FY 2026 Records Management Division has continued to expand discretionary services that support Court Clerk electronic records processes and improve public access to court records and recorded documents. The Office states that they are engaged in a long term project digitizing active Misdemeanor case files to enable the Misdemeanor courts and clerks to make the transition to paperless operations sooner. The Office has also begun scanning and uploading to Odyssey all offsite files as requested, in order to reduce turnaround time for future requests and reduce vendor circulation costs.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	769,775	881,945	922,465	960,208	37,743
Operating	2,802,678	2,803,478	2,799,178	2,799,978	800
Total (Per&Op)	$ 3,572,453	$ 3,685,423	$ 3,721,643	$ 3,760,186	$ 38,543
Capital*	-	-	-	-	-
Reserves	11,798,725	11,850,893	13,336,214	13,739,067	402,853
Grand Total	$ 15,371,178	$ 15,536,316	$ 17,057,857	$ 17,499,253	$ 441,396
FTEs	7.44	7.94	7.94	7.94	-

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the County Clerk Archival Fund increased by $441,396 from the FY 2026 Adopted Budget. This is a 2.6 percent increase. The majority of the increase was in the personnel budget due to FY 2026 compensation adjustments.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 1,414,443**	**$ 15,643,414**	**$ -**	**$ 17,057,857**	**7.94**	**$ -**
Target Budget Changes						
Compensation & Benefits	27,499	-	-	27,499	-	-
Administrative & Other	1,510	(15,643,414)	-	(15,641,904)	-	-
Total Target Budget Changes	**$ 29,009**	**$ (15,643,414)**	**$ -**	**$ (15,614,405)**	**-**	**$ -**
FY 2027 Target Budget	**$ 1,443,452**	**$ -**	**$ -**	**$ 1,443,452**	**7.94**	**$ -**
Budget Submission	**$ 1,443,452**	**$ -**	**$ -**	**$ 1,443,452**	**7.94**	**$ -**
Dept Budget Requests						
Programmatic						
Travis County Archives Storage	-	8,000	-	8,000	-	-
Permanent Records Preservation Project	-	2,300,000	-	2,300,000	-	-
Programmatic Total	**$ -**	**$ 2,308,000**	**$ -**	**$ 2,308,000**	**-**	**$ -**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	8,734	-	-	8,734	-	-
Compensation & Benefits Total	**$ 8,734**	**$ -**	**$ -**	**$ 8,734**	**-**	**$ -**
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	13,739,067	-	13,739,067	-	-
Administrative & Other Total	**$ -**	**$ 13,739,067**	**$ -**	**$ 13,739,067**	**-**	**$ -**
Total	**$ 8,734**	**$ 16,047,067**	**$ -**	**$ 16,055,801**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 1,452,186**	**$ 16,047,067**	**$ -**	**$ 17,499,253**	**7.94**	**$ -**
Change from FY 2027 Target	**$ 8,734**	**$ 16,047,067**	**$ -**	**$ 16,055,801**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 37,743**	**$ 403,653**	**$ -**	**$ 441,396**	**-**	**$ -**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the County Clerk Archival Fund includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $2,307,200 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for the County Clerk Archival Fund includes the following increases:

Programmatic Recommendations	*One-Time*	*Ongoing*	*Total*	*FTEs*
Permanent Records Preservation Project	$2,300,000	$-	$2,300,000	-
Travis County Archives Storage	8,000	-	8,000	-
Total Programmatic Recommendations	$2,308,000	$-	$2,308,000	-

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for the County Clerk Archival Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One-Time*	*Ongoing*	*Total*	*FTEs*
Balance to Revenue Estimate	$13,739,067	$-	$13,739,067	-
Total Administrative and Other Funding Changes	$13,739,067	$-	$13,739,067	-

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the County Clerk Archival Fund, totaling $13,336,214. The Allocated Reserve for FY 2027 is $13,739,067, which is balanced to the Auditor's Office projected revenue. This is an increase of $402,853 from the FY 2026 amount.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the County Clerk Archival Fund includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$22,978	$22,978
Resources for health insurance cost increases for FY 2027.	-	8,734	8,734
Longevity correction	-	4,531	4,531
Resources to implement Bilingual Pay for eligible classified employees in certain positions.	-	1,500	1,500
Total Compensation Changes	$	$37,743	$37,743

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #26: PERMANENT RECORDS PRESERVATION PROJECT

Program:	Records Management			
Fund/Fund#:	Cnty Clerk Archival Fd (GF) (0004)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	2,300,000	2,300,000	-	-
Subtotal	**$ 2,300,000**	**$ 2,300,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 2,300,000**	**$ 2,300,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 2,300,000**	**$ 2,300,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The County Clerk's Office is requesting an additional year of one-time operating resources related to the Permanent Records Preservation Project, an ongoing multi-year project that utilizes the County Clerk's Records Archive Fund to reduce preservation risks to fragile historic County Clerk records.

The County Clerk's Records Management Permanent Records Preservation Project aims to reduce handling and thus lengthen the lifespan of records by digitizing, indexing, and making them available online in a digital format, followed by physical conservation intervention as necessary. The Permanent Records Preservation Project is being executed according to a four-part, multi-year plan:

- **Phase I** is to digitize and index records of historical value and permanent retention;
- **Phase II** is to ensure preservation of digital surrogates and make them available online via Preservica software;
- **Phase III** is to expand the scope of digital preservation efforts to include contents of County Clerk databases; and
- **Phase IV** is to physically conserve most at-risk historical records.

The County Clerk is mandated by law to maintain and preserve a large volume of permanent and long-term public records dating back to 1837. Due to their age and frequent reference over the years, many of the Clerk's oldest and most used records are in poor preservation condition and at risk of damage and information loss with each subsequent handling. The County Clerk's Permanent Records Preservation Project aims to reduce handling and thus lengthen the lifespan of these valuable records by digitizing, indexing, and making them available online in a digital format, followed by physical conservation intervention as necessary.

The Permanent Records Preservation Project is being executed according to a 4-part, multi-year plan:

- Part I – Digitize and index records of historical value and permanent retention
- Part II – Ensure preservation of digital surrogates and make them available online via Preservica software
- Part III - Expand the scope of digital preservation efforts to include contents of County Clerk databases.
- Part IV – Physically conserve most at-risk historical records

Part I – No current additional budget needs

Digitize and index records of historical value and permanent retention

The real property microfilm digitization and indexing component of this project was completed by our contracted vendor during FY 2021. Real property records digitized and indexed as this part of the project are in the process of becoming accessible online through our recording software.

Since 2015, as part of this permanent records preservation project, employees funded by the County Clerk's Records Archive Fund and overseen by the Travis County Archives have digitized over 1,600 record books, and the Office anticipates scanning at least 500 more over the next five years.

Part II - $200,000

Ensure preservation of digital surrogates and make them available online via Preservica software

Active preservation of the digital surrogates being generated by this project is essential for ensuring the time and money they have expended on digitization doesn't go to waste in the future as software and hardware formats become obsolete. To that end, the Office entered into a contract with Preservica for digital preservation and online public access software following a request for proposals in FY21. Part II expenses are comprised of this fiscal year's annual Preservica licensing fees.

During FY 2024, Records Management Division staff ingested 466 record books (totaling over 36 TB). In FY 2025, staff is on track to ingest over 300 more books (approximately 25 additional TB), completing our ingest backlog and catching up to the County Archives scanning project. The team plans to work in FY 2026 to ingest over 600 GB of Travis County Commissioners Court records into the system for permanent digital preservation.

In October of 2023, the Office did a soft launch of their Preservica Universal Access online public access catalog. As of March 2025, over 900 record books are available to the public online. In FY 2025, they plan to do a hard launch of the site by linking to it directly from the County Clerk's website, which will increase traffic from the public.

Part III - $100,000

Expand the scope of digital preservation efforts to include contents of County Clerk databases.

Once they have established digital preservation workflows and online access for the digitized historic records and born digital Commissioners Court records, they plan to expand the scope of our digital preservation efforts to include increasingly more of the County Clerk's Office's body of permanent born digital records. Initial expansion efforts will focus on recorded official public records that exist only in digital format. Those records are currently managed, and will continue to be managed, within a separate recording software system, but they will also be ingested into the Preservica system for dispersed storage, preservation migration, and proactive management of obsolescence risks. As they expand their usage of the Preservica

system, annual licensing fees will increase based on Preservica representative programming hours and increased storage volume on Preservica servers. Part III expenses reflect this cost increase.

Part IV – $2,000,000

Physically conserve most at-risk historical volumes

Beyond their initial steps to preserve their historical bound record books by digitizing them to reduce handling, the Office also plans to have those valuable historic artifacts evaluated by a conservator who will note each record book's condition and recommend necessary preservation action, if any, for each. Based on the conservator's findings, they will issue a request for proposals to conserve the records which are of the greatest historical value or at greatest risk. Conservation actions can vary broadly in scope and price based on the preservation condition of each book, from simple binding reinforcement to full rebinding or even page-level damage remediation and archival encapsulation.

Funding for this project is made available through our Records Archive Special Revenue Fund, which is funded by the $10 Records Archive fee assessed for each document recorded by the County Clerk's Recording Division. The Records Archive Fund, outlined in Local Government Code Section 118.025, states that the fee for "Records Archive" is for "the preservation and restoration services performed by the county clerk in connection with maintaining a county clerk's records archive."

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Volume of paper records stored at Travis County Archives at FYE (cubic ft)	946	1,003	1,100	1,200	1,200	1,300
Permanent record assets available to the public for online search and viewing in Preservica Universal Access system.	790	1,210	1,500	1,650	1,650	1,800
Total volume of digital records preserved in Preservica at fiscal year end (TB)	62	94	135	155	155	180
Volume of digital records ingested into Preservica (TB)	36	32	40	20	20	25
Pages of historic records transcribed for full text searchability	2,000	4,146	2,500	2,500	2,500	2,500

PBO RECOMMENDATION

PBO recommends one-time funding of $2,300,000 to support the County Clerk's Digital Preservation Project. PBO will work with the County Clerk's Office in FY 2027 to understand what additional resources may be needed beyond FY 2027. At this time, PBO anticipates that $200,000 will be needed in FY 2028 on an ongoing basis.

REQUEST #27: TRAVIS COUNTY ARCHIVES STORAGE

Program:	Records Management			
Fund/Fund#:	Cnty Clerk Archival Fd (GF) (0004)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	8,000	8,000	-	-
Subtotal	**$ 8,000**	**$ 8,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 8,000**	**$ 8,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 8,000**	**$ 8,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The Travis County Clerk's Office requests renewal of the annual funding allocation from the County Clerk's Records Archive Fund to Communication and Records Services (CARS) to pay for the storage of historic County Clerk records in the Travis County Archives. The total amount requested is $7,200 in one-time funding.

Since January 2022, the Travis County Clerk's Office has transferred physical custodianship of over 2,000 County Clerk record books and 355 boxes of County Clerk probate case files to the Travis County Archives. The County Archives storage environment is ideal for the preservation of these fragile records, and far superior to their previous storage location offsite with a third-party vendor. Additionally, storing these records at the County Archives eliminates the risk of relying on a third party to transport large, fragile record books between locations every time they need to be referenced in person.

As part of this arrangement, the County Clerk's Office retains ownership of these records while the County Archives cares for them, so it is appropriate for the County Clerk's Records Archive Fund to support the appropriate care of the records. The $8,000 estimate was calculated based on annual storage and retrieval costs previously paid to offsite storage vendors for the records transferred to the County Archives' care. Historical records deposits are expected to increase annually and they anticipate storage payments to increase

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Volume of paper records stored at Travis County Archives at FYE (cubic ft)	946	1,003	1,100	1,200	1,200	1,300
Volume of paper records maintained in offsite storage at FYE (cubic ft.)	41,337	36,169	38,750	38,000	38,000	37,000

Volume of paper records maintained onsite at FYE (cubic ft.)	3,379	5,645	6,500	7,300	7,300	7,350

PBO RECOMMENDATION

PBO recommends $8,000 in additional one-time funding for the storage of historic County Clerk records in the Travis County Archives as part of the FY 2026 Preliminary Budget.

The County Clerk's Office has funded a joint archive project with CARS for the last several years, where CARS provides imaging assistance to the County Clerk. In previous fiscal years, PBO had recommended this recurring request be funded with one-time resources. PBO will continue to observe subsequent revenue projections and adjust its recommendation accordingly.

County Clerk Records Management and Preservation Fund (0108)

County Clerk (120)

TABLE OF CONTENTS

Purpose **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **5**

FY 2027 Preliminary Budget Recommendations Summary **6**

FY 2027 Budget Request Analysis **8**

Request #18: Records Analyst Associate SPW Continuation (6.0 SPWs) 8

Request #19: Misdemeanor Records CCI SPW Continuation (5.0 SPWs) 11

Request #20: Additional Funds for Recording Software 13

Request #22: Records Training Coordinator II SPW Renewal 15

Request #23: Plat Machine Replacement 17

Request #24: Customer Queue Management & Appointment System 19

Request #25: FlexScan+ Scanner 21

FY 2027 Budget Requests Not Evaluated by PBO due to Funding Limitations **22**

Budget Requests Not Evaluated by PBO due to Funding Limitations 22

PURPOSE

This fund is for "records management and preservation services performed by the County Clerk after the filing and recording of a document in the records of the office of the clerk" (Section 118.025 of the Texas Local Government Code).

FUNDING SOURCE

The County Clerk Records Management and Preservation Fund derives its income from fees placed on certain court cases and recording transactions. Revenue estimated for the FY 2027 Preliminary Budget for the County Clerk Records Management and Preservation Fund includes the following:

Revenue Categories and Sources	*Total*
New revenue from the fees	$1,833,224
Investment income	204,270
Beginning fund balance	5,609,521
Total Resources	$7,647,015

PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with offices and departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following program is linked to the County Goal, "Be a trusted and well-run county."

RECORDING:

The County Clerk is the county official designated by law to accept and file all documents about real property records for Travis County (including deeds, deeds of trust, warranty deeds, liens against property from court judgments, federal and state tax liens, UCC liens against personal property, and plats), issuing and recording marriage licenses, filing assumed names for businesses (DBAs), indexing all documents recorded, and providing a system for retrieving these documents for public use. These services are provided through the Recording Division. At present, fees are charged for all mandated services.

The Recording Division also supports mandated functions of other divisions within the Office by managing the Clerk's Office's mail process (opening, sorting, logging, and disseminating mail to each Division of the Office). The Recording Division operates the Main Call Center to answer and research basic questions related to all divisions of the Clerk's Office, excluding the Elections Division. The Call Center Operators often process payments for copies for the Recording Division.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Calls received	65,840	31,048	31,100	31,150	31,200
Assumed Names Processed and Recorded	4,637	5,067	5,400	5,800	6,200
Foreclosure Notice of Sales Processed and Recorded	1,271	1,252	1,300	1,200	1,200

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Total Mail Received and Logged	4,000	4,229	4,400	4,600	4,800
Public Meeting and Notices Processed and Recorded	1,685	1,725	1,750	1,755	1,765
Real Property Documents Rejected (including electronically submitted)	5,073	5,885	5,890	5,895	6,000
Number of Registers to Reconcile	18	21	21	21	21
Number of Timesheets Verified and Completed	19	23	24	25	25
Total Document Redacted and Sealed (by page)	98,795	99,708	99,710	99,710	99,715
Credit Card Payment Link Inbox	N/A	677	680	680	685
Forms and Manuals Created	N/A	85	90	90	95
IT Tickets Submitted	N/A	509	515	515	520
Mail Out Of Documents	178,116	182,501	185,000	185,00	190,000
Marriage License Certified Copies Issued	18,911	19,232	19,250	19,250	19,300
Total Marriage Licenses Issued	12,231	11,653	11,700	11,700	11,705
Plat Images Scanned (18x24)	637	654	700	700	800
Plat Recording	431	209	300	300	400
General Recording Emails Received	12,011	12,823	12,850	12,850	12, 890
Hours Taken to Prepare and Complete Deposit	200	240	245	245	246
OPR Image Indexing	1,815,116	1,826,589	1,829,000	1,829,000	1, 830,000
OPR Image Verification before Final Process for Public	1,815,116	1,826,589	1,829,000	1,829,000	1,830,000
Outgoing Calls	2,263	3,007	3,500	3,500	4,000
Scanning of All OPR Documents (Pgs)	1,000,184	1,100,000	1,100,000	1,100,000	1,000,190
Total OPR Recordings	163,312	165,790	175,000	175,000	180,000
Training of Staff (Hours taken)	N/A	900	960	961	961
Total Cashier Transactions	129,629	133,550	140,000	140,000	133,560
Total Electronic Filings	115,619	119,269	119,270	119,270	119,275
Copy Center and Research Emails Received	4,001	4,051	4,055	4,055	4,060
Total Marriage Licenses Returned and Review for Recording	11,308	10,901	10,910	10,910	10,915

Section 552.1175 of the Texas Government Code authorizes the redaction of certain personal information of eligible elected officials and county employees, including county clerk staff, upon request, to protect sensitive identifiers such as home addresses, telephone numbers, Social Security numbers, and driver's license information. This provision requires the Recording Division to maintain processes for safeguarding employee privacy while ensuring compliance with public information requirements.

The Office notes that in FY 2027 the implementation of the new deed records system will result in faster document processing with instant return of recorded instruments, improved customer convenience through off-site and remote marriage license application options and reduced in-office foot traffic. These improvements will enhance operational efficiency, expand service accessibility, and modernize service delivery across the Recording Division locations.

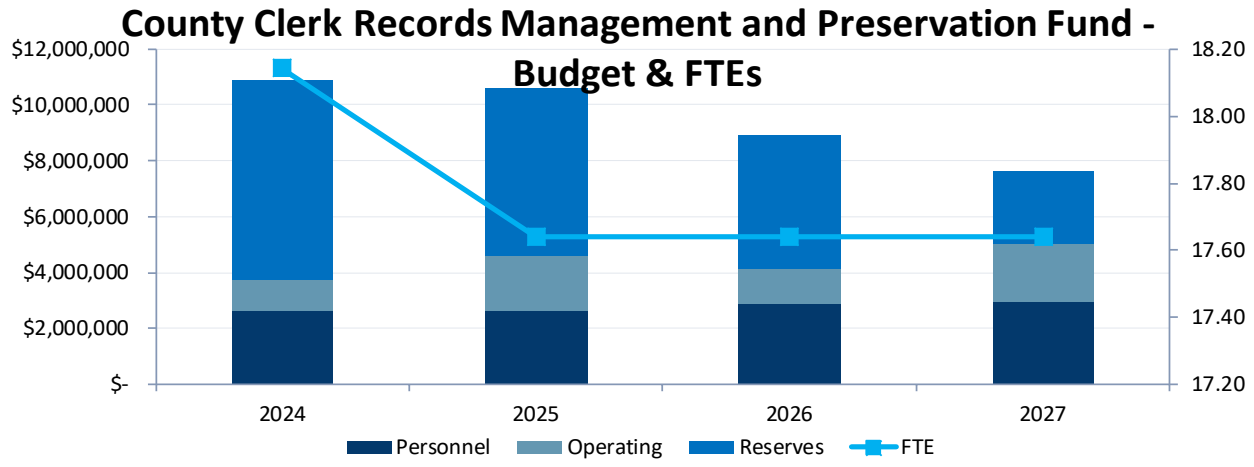
STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
		FY 2025	
Misdemeanor Records Dismissal Court Clerk I SPWs (5.0 SPWs) Renewal (Fund 0108)	$368,576	-/-	The Dismissal Project is on hold. However, the Office notes that the focus of these positions has shifted to entering CJIS submissions. The Misdemeanor Division is required by Article 66.252 (d) of the Texas Code of Criminal Procedure to report criminal history information to the Criminal Justice Information System (CJIS). In order to submit information to CJIS, staff must research and verify arrest information for all dispositions. While the Dismissal project is currently paused while the County Attorney's office reviews the process, it may start up at any time and the County Clerk's office will need staff that can process the dismissals within the legally required timeframe.
Records Analyst Assistant SPW Renewal (5.0 SPW) - Rec Man Div (Fund 0108)	$368,183	-/-	The Office uses these SPW positions to support the expansion and modernization of the Records Management Division's service areas. These positions are currently filled in the following capacities: 2 Misdemeanor Court Services RA Assistants, who manage the onsite library of Misdemeanor case files and facilitate court access to those files; and 1 Digitization RA Assistant, who is working on a project to digitize all case files for open Misdemeanor cases. The two remaining RA Assistant positions, which will focus on providing public access to Probate court case files, are currently posted for hiring in April 2026.
Records Management Software Replacement (Fund 0108)	$800,000	-/-	An RFP has been drafted and is currently being reviewed and finalized by Travis County purchasing staff. The Office anticipates releasing the RFP for bids in summer 2026, and are hoping to have a contract in place by the end of the calendar year.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	2,615,336	2,652,052	2,860,616	2,959,167	98,551
Operating	1,129,924	1,929,771	1,308,660	2,087,262	778,602
Total (Per&Op)	$ 3,745,260	$ 4,581,823	$ 4,169,276	$ 5,046,429	$ 877,153
Reserves	7,134,540	5,988,304	4,734,037	2,600,586	(2,133,451)
Grand Total	$ 10,879,800	$ 10,570,127	$ 8,903,313	$ 7,647,015	$ (1,256,298)
FTEs	18.14	17.64	17.64	17.64	-

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the County Clerk Records Management and Preservation Fund decreased by $1,256,298 from the FY 2026 Adopted Budget. This is a 14.1% decrease. The entirety of the decrease was in the reserves budget.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 3,046,195**	**$ 5,857,118**	**$ -**	**$ 8,903,313**	**17.64**	**$ -**
Target Budget Changes						
Compensation & Benefits	47,101	-	-	47,101	-	-
Administrative & Other	-	(5,857,118)	-	(5,857,118)	-	-
Total Target Budget Changes	**$ 47,101**	**$ (5,857,118)**	**$ -**	**$ (5,810,017)**	**-**	**$ -**
FY 2027 Target Budget	**$ 3,093,296**	**$ -**	**$ -**	**$ 3,093,296**	**17.64**	**$ -**
Budget Submission	**$ 3,093,296**	**$ -**	**$ -**	**$ 3,093,296**	**17.64**	**$ -**
Dept Budget Requests						
Programmatic						
Records Analyst Associate SPW Continuation (6.0 SPWs)	-	487,639	-	487,639	-	-
Misdemeanor Records CCI SPW Continuation (5.0 SPWs)	-	393,613	-	393,613	-	-
Additional Funds for Recording Software	-	800,000	-	800,000	-	-
Records Training Coordinator II SPW Renewal	-	94,987	-	94,987	-	-
Plat Machine Replacement	-	12,945	-	12,945	-	-
Customer Queue Management & Appointment System	-	75,000	-	75,000	-	-
FlexScan+ Scanner	-	69,546	-	69,546	-	-
Programmatic Total	**$ -**	**$ 1,933,730**	**$ -**	**$ 1,933,730**	**-**	**$ -**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	19,403	-	-	19,403	-	-
Compensation & Benefits Total	**$ 19,403**	**$ -**	**$ -**	**$ 19,403**	**-**	**$ -**
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	2,600,586	-	2,600,586	-	-
Administrative & Other Total	**$ -**	**$ 2,600,586**	**$ -**	**$ 2,600,586**	**-**	**$ -**
Total	**$ 19,403**	**$ 4,534,316**	**$ -**	**$ 4,553,719**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 3,112,699**	**$ 4,534,316**	**$ -**	**$ 7,647,015**	**17.64**	**$ -**
Change from FY 2027 Target	**$ 19,403**	**$ 4,534,316**	**$ -**	**$ 4,553,719**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 66,504**	**$ (1,322,802)**	**$ -**	**$ (1,256,298)**	**-**	**$ -**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the County Clerk Records Management and Preservation Fund includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $1,123,081 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for the County Clerk Records Management and Preservation Fund includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*
Additional Funds for Recording Software	$800,000	$-	$800,000	-
Records Analyst Associate SPW Continuation (6.0 SPWs)	487,639	-	487,639	-
Misdemeanor Records CCI SPW Continuation (5.0 SPWs)	393,613	-	393,613	-
Records Training Coordinator II SPW Renewal	94,987	-	94,987	-
Customer Queue Management & Appointment System	75,000	-	75,000	-
FlexScan+ Scanner	69,546	-	69,546	-
Plat Machine Replacement	12,945	-	12,945	-
Total Programmatic Recommendations	$1,933,730	$	$1,933,730	

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for the County Clerk Records Management and Preservation Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance Reserve to Revenue Estimate	$2,600,586	$-	$2,600,586	-
Total Administrative and Other Funding Changes	$2,600,586	$	$2,600,586	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the County Clerk Records Management and Preservation Fund, totaling $4,734,037. The Allocated Reserve for FY 2027 is $2,600,586, which is balanced to the Auditor's Office projected revenue. This is a decrease of $2,133,451 from the FY 2026 amount.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for County Clerk Records Management and Preservation Fund includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$47,101	$47,101
Resources for health insurance cost increases for FY 2027.	-	19,403	19,403
Total Compensation Changes	$	$66,504	$66,504

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #18: RECORDS ANALYST ASSOCIATE SPW CONTINUATION (6.0 SPWS)

Program:	Records Management			
Fund/Fund#:	County Clerk Records Management and Preservation F		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	487,639	487,639	-	-
Operating	-	-	-	-
Subtotal	**$ 487,639**	**$ 487,639**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 487,639**	**$ 487,639**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 487,639**	**$ 487,639**	**$ -**	**$ -**
FTEs	**6.00**	-	-	-

DEPT. SUMMARY OF REQUEST

The County Clerk's Office is requesting $487,639 in ongoing personnel funding for the conversion of six existing Special Project Worker (SPW) positions, including five Records Analyst Assistant positions and one Records Analyst Associate position, to permanent full-time positions. The Office states that these positions support legally required records preservation, court file retrieval, digitization, redaction, and public access functions within the Records Management Division. The Office states that without these positions, the County Clerk's Office would lose active staffing capacity in a mandated program area, reducing timely access to official records, slowing court support services, and limiting progress on preservation of permanent County records. If conversion is not approved, the Office requests a two-year renewal of the six SPW positions to avoid disruption to mandated services.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Added Funding	Projected FY 2028 Measure with Added Funding
Existing Measures						
Case Files Recalled Misdemeanor	4,449	5,084	6,000	5,500	5,500	4,500
Court runs	895	1,335	1,660	1,000	1,000	400
Folders Requested by County Clerk Staff Misdemeanor	13,228	7,589	7,900	7,500	7,500	7,000
Email Requests Onsite Library Counter	3,977	4,130	3,400	4,000	4,000	4,000
Folders Requested by Cust Misd Fm Docket Sheets w/o add-ons	76,421	99,246	100,500	50,000	50,000	-
Volume of paper records maintained in offsite storage at FYE (cubic ft.)	41,337	39,169	38,750	38,000	38,000	37,000
Volume of paper records maintained onsite at FYE (cubic ft.)	3,350	5,646	6,500	7,300	7,300	7,350
Paper and microfilm court documents digitized and uploaded to Odyssey case management system	22,625	131,585	132,000	20,000	135,000	140,000
Born digital court case documents filed into Odyssey case management system	14,953	50,982	52,500	15,000	54,000	55,000
Pages of historic records transcribed for full text searchability	2,000	4,146	2,500	-	3,000	3,000
Time spent redacting court case documents for online public access	1,923	2,921	3,000	1,500	3,200	3,300
Average redaction turnaround time between document filing and online posting (days)	3	3	3	14	3	2
Rolls of permanent microfilm records maintained	25,000	42,054	42,054	42,054	42,054	42,054
New implementation projects in progress during fiscal year	5	6	7	3	8	8

PBO RECOMMENDATION

PBO recommends $487,639 in additional one-time operating resources be included in the County Clerk Records Management and Preservation Fund (0108) FY 2027 Preliminary Budget to continue the six requested position as SPWs (6.0 SPWs – position numbers 30001015, 30001016, 30001025, 30001051, 30001061, and 30065254) for an additional year through FY 2027. The requested positions are comprised of five Records Analyst Asst. positions and one Record Analyst Assoc. position.

In FY 2022, the County Clerk's Office requested the renewal of five Office Specialist Special Project Worker positions in the Records Management and Preservation Fund. In FY 2023, the Office again requested renewal of these five SPWs and, in addition, requested a reclassification for these positions from Office Specialists SPWs to Records Analyst Asst. SPWs. In both instances, PBO recommended one-time funding for the requests, and that the Office consider whether these positions should instead be requested as FTEs. In FY 2024, the positions were again renewed as one-time SPWs. However, the Office had struggled to fill the positions due to the COVID-19 pandemic's effect on the courts. However, three of the five SPW positions are currently filled as of April 27, 2026. These five SPW positions were originally created to address issues related to high turnover and an inability to retain well-qualified temporary employees in this role. That said, the Office notes that in recent years, these positions have been utilized to support the expansion of the Records Management Division's service areas.

The Office notes that the Records Analyst Assoc. SPW position is responsible for leading a comprehensive microfilm inventory project that will generate numerous future projects aligned with statutorily derived objectives related to long-term access to permanent records. A primary strategic goal of the Records Management Division is to support the continued digitization of County Clerk's Office records processes to facilitate distributed access to and efficient management of County Clerk records. Since microfilm was the office's primary method of keeping permanent records from the 1960s through the early 2000s, and the office continued to microfilm some records through 2024, microfilm digitization accounts for a significant portion of our office's permanent records and digitization initiatives. Over the Clerk's 60 years of creating microfilm, multiple departments and vendors have been responsible for filming, and image quality, organization methods, and indexing accuracy have varied widely. This has resulted in a microfilm records environment that is so large and complex that Records Management needs a dedicated digital projects team member to be a subject matter expert on microfilm inventory, preservation, and digitization.

PBO will continue to monitor the need for these positions and whether they may be needed on an ongoing basis in future fiscal years, dependent on available ongoing resources.

REQUEST #19: MISDEMEANOR RECORDS CCI SPW CONTINUATION (5.0 SPWS)

Program:	Records Management			
Fund/Fund#:	County Clerk Records Management and Preservation F		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	487,639	487,639	-	-
Operating	-	-	-	-
Subtotal	**$ 487,639**	**$ 487,639**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 487,639**	**$ 487,639**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 487,639**	**$ 487,639**	**$ -**	**$ -**
FTEs	**6.00**	-	-	-

DEPT. SUMMARY OF REQUEST

The County Clerk's Office requests $487,639 in ongoing personnel funding for the conversion of five Court Clerk I Special Project Worker (SPW) positions (30061853, 30061854, 30061855, 30061856, and 30061857) to permanent full-time (FTE) positions because these positions support legally required Criminal Justice Information System (CJIS) reporting and essential Misdemeanor Division operations, including records processing, case support, and public service functions. The Office states that the loss of these positions would reduce the County's ability to maintain timely and accurate criminal history reporting, meet increasing service demands, and sustain required misdemeanor records functions for the courts, law enforcement, and the public. If conversion is not approved, the County Clerk requests a two-year renewal of these SPW positions to avoid disruption to mandated services.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Cases Disposed with Charging Instruments	15,069	15,707	16,000	11,649	16,500	17,000
New Cases Filed with Charging Instruments	15,347	16,654	17,000	12,355	18,000	18,500
In-Person Customers	6,932	6,200	6,500	4,624	6,600	6,650
Bonds Scanned and Indexed	13,839	17,758	18,000	13,061	19,000	19,500
Phone Customers	8,006	7,072	7,000	5,013	7,200	7,300
ROA Entries	224,161	238,205	250,000	177,206	252,000	253,000

PBO RECOMMENDATION

PBO recommends $487,639 in one-time personnel funding for the continuation of five Court Clerk I Special Project Worker (SPW) positions (30061853, 30061854, 30061855, 30061856, and 30061857) for an additional year as part of the FY 2027 Preliminary Budget to continue assisting with CJIS reporting efforts including case dispositions, mental health orders, and

bond forfeitures. PBO acknowledges that these positions were requested to either be converted to FTEs or continued as SPWs for an additional two years. However, as of the third revenue estimate, the County Clerk Records Management and Preservation Fund is structurally imbalanced between estimated ongoing revenue and ongoing expenditures, which will be offset by available one-time revenue in FY 2027. Therefore, there is not sufficient ongoing revenue for the conversion of these positions from SPW to FTE status and PBO would like to reevaluate the SPWs as part of the FY 2028 budget process. PBO will continue to monitor available resources within this fund and may make recommendations in future fiscal years to move expenditures from this fund to the General Fund if necessary.

REQUEST #20: ADDITIONAL FUNDS FOR RECORDING SOFTWARE

Program:	Recording Division			
Fund/Fund#:	County Clerk Records Management and Preservation F		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	800,000	800,000	-	-
Subtotal	**$ 800,000**	**$ 800,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 800,000**	**$ 800,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 800,000**	**$ 800,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The County Clerk's Office is requesting $800,000 in one-time operating funding to supplement current reserved funds for an upcoming Recoding Software RFP. The Office notes that the new system will enhance address rising technology and equipment costs, and support system improvements that ensure efficient, accurate, and timely management of public records.

The Recording Division recently terminated its contract with GovOS after continued challenges in implementing a new recording system. As a result, the department must initiate a new RFP process to procure a replacement for the current system, which remains outdated and in need of modernization. Although approximately $1 million remains in reserves from the prior GovOS contract, the department anticipates the total cost of a new system will be approximately $1.8 million. This request is needed to supplement the existing reserves and ensure sufficient funding is available to move forward with the RFP and secure a modern, reliable recording system.

The County Clerk's Office requests additional funding to support the continued operation, maintenance, and enhancement of the recording software system used to process and manage official public records, including deeds, liens, and other legal filings. This system is essential for securing processing, indexing, and storage of high-volume public records.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Images reviewed for indexing	1,766,897	1,777,907	1,800,000	2,000,000	2,000,000	2,200,000
Total Real Property documents recorded	166,585	285,050	290,000	291,000	292,000	293,000
eRecording documents received	115,619	119,340	125,000	126,000	127,000	128,000
Calls received	58,087	31,048	31,100	31,100	31,110	31,115
Logged Mail going to Recording for processing	41,300	7,406	7,500	7,500	7,600	7,800

Images scanned by staff	1,766,897	1,777,907	1,800,000	1,800,100	1,800,105	1,800,110
Assumed Names recorded	4,637	5,067	5,100	5,200	5,200	5,150
Marriage licenses issued	11,299	11,653	11,700	11,705	11,705	11,600
New Measures						
IT Tickets Submitted	N/A	509	525	550	550	450
Marriage License Certified Copies Issued	N/A	19,232	19,300	19,300	19,310	19,315
Total Document Redactions	N/A	19,085	20,000	21,000	22,000	23,000
Credit Card Payment Link Inbox	N/A	677	680	685	695	775
Mailing Out of Documents	78,116	182,501	183,000	185,000	160,000	150,000
Vendor Tickets Submitted	N/A	1,000	1,100	1,105	1,110	1,115
Training Hours	N/A	680	7,200	720	720	800
Administrative Documentation Preparation	N/A	85	90	90	90	100

PBO RECOMMENDATION

PBO recommends $800,000 in one-time operating funding new RFP process to procure a replacement for the current system, which remains outdated and in need of modernization. PBO notes that the Technology and Operations Department (TOPS) has no issues regarding this request.

Further, PBO notes that any ongoing maintenance, licensing, system updates, and technology enhancements will require additional consideration in future budget processes dependent on available resources.

REQUEST #22: RECORDS TRAINING COORDINATOR II SPW RENEWAL

Program:	Records Management			
Fund/Fund#:	County Clerk Records Management and Preservation F		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	94,987	94,987	-	-
Operating	-	-	-	-
Subtotal	**$ 94,987**	**$ 94,987**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 94,987**	**$ 94,987**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 94,987**	**$ 94,987**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The County Clerk's Office requests $94,987 in one-time funding for the continuation of a Training Education Coordinator II SPW position to support the Recording and Records Management Divisions. Due to the complexity, volume, and statutory nature of work in these divisions, a dedicated training function is essential to ensure compliance, consistency, and high-quality service to the public.

The Records Training and Education Coordinator II SPW position was originally included as part of the FY 2026 Adopted Budget for a two-year period through the end of FY 2027. This request is being submitted in accordance with Planning and Budget Office instructions requiring departments to formally include all previously approved SPW positions in the FY 2027 budget process.

This position is responsible for onboarding and training staff, supporting cross-training and promotions, standardizing procedures, and transitioning documentation to the Knowledge Owl platform. It also identifies training gaps, tracks employee competencies, and implements improvements to enhance efficiency and operational consistency across divisions.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Assumed Names recorded	5,000	5,500	5,600	5,800	5,800	6,000
Total Real Property documents recorded	200,000	200,000	350,000	379,990	380,000	400,000
Transactions by cashiers	325,000	325,000	350,000	325,000	330,000	380,000
Customers served in person	38,215	36,000	38,000	40,000	41,000	41,000
Payments for copy orders processed	18,257	18,000	18,000	12,000	12,000	12,000
eRecording documents received	205,489	220, 000	225,000	252,800	300,000	300,000
Mail logged in and tracked daily	15,254	16,000	16,000	23,408	23,450	23,475

Logged Mail going to Recording for processing	12,530	13, 000	12,500	21,000	21,250	20,000
New Measures						
Number of written procedures stored in knowledge base	-	-	10	10	10	20
Number of training sessions conducted	-	-	20	20	20	25
Number of positive employee surveys related to training	-	-	15	15	15	25
Reductions in trained staff errors	-	-	15	15	15	20
Number of increased employee productivity	-	-	25	25	25	25

PBO RECOMMENDATION

PBO recommends $94,987 in one-time personnel funding for the continuation of a Training Education Coordinator II SPW position to support the Recording and Records Management Divisions. This position was originally included as part of the FY 2026 Adopted Budget for a two-year period; this request represents the second year of its term. PBO acknowledges that as the operations within the Recording and Records Management divisions grow, having a dedicated staff member to coordinate new employee training and cross-training of staff members to ensure proficiency across multiple functions could certainly benefit the office and provide additional operational efficiency.

PBO will work with the County Clerk's Office during the FY 2028 budget process as the position's term will end at the end of FY 2027.

REQUEST #23: PLAT MACHINE REPLACEMENT

Program:	Recording Division			
Fund/Fund#:	County Clerk Records Management and Preservation F		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	12,945	12,945	-	-
Subtotal	**$ 12,945**	**$ 12,945**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 12,945**	**$ 12,945**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 12,945**	**$ 12,945**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The County Clerk's Office is requesting $12,945 to replace an aging plat scanning machine with a high-capacity large-format scanner to digitize subdivision and commercial property plats. The new equipment will improve image quality, reduce processing time, strengthen records preservation, and enhance public access to accurate digital plat records.

The Recording Division is experiencing operational challenges due to an aging plat scanning machine that is more than 15 years old. The current equipment frequently generates maintenance issues, including system stalls, unexpected reboots, and declining image quality.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Images reviewed for indexing	1,766,897	1,826,589	1,900,000	2,000,000	2,000,000	2,000,000
Total Real Property documents recorded	166,585	285,050	290,000	291,000	292,000	270,000
eRecording documents received	115,619	119,340	125,000	126,000	127,000	125,000
New Measures						
IT Tickets Submitted	N/A	509	525	500	450	425
Plats Processed	N/A	209	300	400	350	375
Plat Images Scanned per page	637	654	700	700	650	630
Credit Card Payment Link Inbox	N/A	677	700	725	750	775

PBO RECOMMENDATION

PBO recommends $12,945 in one-time operating funding to replace an aging plat scanning machine with a high-capacity large-format scanner to digitize subdivision and commercial property plats. The new equipment will improve image quality,

reduce processing time, strengthen records preservation, and enhance public access to accurate digital plat records. Further, TOPS has reviewed this request and does not have any concerns.

REQUEST #24: CUSTOMER QUEUE MANAGEMENT & APPOINTMENT SYSTEM

Program:	Recording Division			
Fund/Fund#:	County Clerk Records Management and Preservation F		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	75,000	75,000	-	-
Subtotal	**$ 75,000**	**$ 75,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 75,000**	**$ 75,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 75,000**	**$ 75,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The County Clerks Office is requesting $75,000 in one-time funding for a centralized customer numbering and appointment management system across multiple office locations. This system will improve customer flow, reduce waiting times, support specialized service needs, and enhance overall operational efficiency and equitable service delivery.

The Recording Division serves a high number of in-person customers across multiple locations but currently lacks a standardized, centralized customer numbering and appointment management system. The existing system is outdated, costly, and limited to a single location. It was implemented during the COVID-19 pandemic to manage customer traffic and maintain staff safety, but it does not support modern operational needs.

At other locations, staff rely on manual sign-in sheets with no reporting capability, resulting in inconsistent service, longer waiting times, and limited ability to monitor or balance customer flow. The current process also lacks real-time data to support staffing and operational decisions.

This request proposes the implementation of a modern, integrated numbering and appointment management system that will:

- Manage walk-in and scheduled appointments across multiple locations
- Provide digital ticketing with service-type selection
- Enable real-time monitoring of customer traffic and queue management
- Support priority routing for customers with disabilities, elderly customers, limited English proficiency, or other special service needs
- Provide reporting dashboards to track waiting times, service times, peak hours, and staffing alignment
- Enable automated customer notifications (SMS or email) for emergency closures or service updates
- Support customer service survey
- Allow management to monitor and manage customer traffic during high-demand periods

Currently, staff manually manage customer lines, verbally triage services, and attempt to accommodate specialized service needs without technological support or data tracking. This creates operational strain, inconsistent customer experiences, and limited data for service planning and resource allocation.

Implementing a centralized system will improve service consistency, operational efficiency, and data-driven decision-making. The proposal aligns with the department's mission to provide accurate, efficient, and accessible public record services and supports County priorities for accessibility, operational efficiency, and customer-focused service delivery.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Transactions by cashiers	129,629	133,550	140,000	133,560	133,560	130,500
Images reviewed for indexing	1,766,897	1,826,589	1,900,000	2,000,000	2,100,000	2,200,000
Total Real Property documents recorded	166,585	285,050	290,000	291,000	292,000	293,000
eRecording documents received	115,619	119,340	125,000	126,000	127,000	128,000
Calls received	58,087	31,048	31,100	31,105	31,110	31,115
Logged Mail going to Recording for processing	41,300	7,406	7,500	7,600	7,700	7,800
Assumed Names recorded	4,637	5,067	5,100	5,200	5,300	5,400
Marriage licenses issued	11,299	11,653	11,700	11,705	11,710	11,715
Images scanned by staff	1,766,897	1,777,907	1,800,000	1,800,100	1,800,105	1,800,110
New Measures						
IT Tickets Submitted	N/A	509	525	550	550	450
Marriage License Certified Copies Issued	N/A	19,232	19,300	19,305	19,310	19,315
Total Document Redactions	N/A	19,085	20,000	21,000	22,000	23,000
Credit Card Payment Link Inbox	N/A	677	700	725	750	775
Mailing Out of Documents	178,116	182,501	183,000	183,100	183,105	183,110
Training Hours	N/A	680	720	720	720	800
Total Documents Redacted and Sealed	19,085	20,000	20,000	20,000	22,000	23,000
Administrative Documentation Preparation	N/A	85	90	95	100	105
IT Tickets Submitted	N/A	509	525	550	550	450

PBO RECOMMENDATION

PBO recommends $75,000 in one-time funding for a centralized customer numbering and appointment management system across multiple office locations. The Office states that this system will improve customer flow, reduce waiting times, support specialized service needs, and enhance overall operational efficiency and equitable service delivery.

REQUEST #25: FLEXSCAN+ SCANNER

Program:	Records Management			
Fund/Fund#:	County Clerk Records Management and Preservation F		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	69,546	69,546	-	-
Subtotal	**$ 69,546**	**$ 69,546**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 69,546**	**$ 69,546**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 69,546**	**$ 69,546**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The County Clerk's Office requests $69,546 in one-time funding to purchase a FlexScan+ 600 Multi-Format Production Scanner through nextScan, an existing Travis County vendor. The scanner will enhance the County Clerk's ability to digitize its extensive microfilm collection of permanent records, including Recording documents, Probate case files, Misdemeanor dispositions, and Commissioners Court Minutes, improving long term preservation and public access to these records.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Rolls of permanent microfilm records maintained	25,000	42,054	42,054	42,054	42,054	42,054
New implementation projects in progress during fiscal year	5	6	7	7	8	8
New Measures						
Microfilm Public Record Permanent Documents Digitized	N/A	N/A	N/A	N/A	20,000	40,000

PBO RECOMMENDATION

PBO recommends $69,546 in one-time operating funds to purchase a FlexScan+ 600 Multi-Format Production Scanner. The Office notes that this purchase will enable the division to effectively meet statutory preservation requirements by providing the tools needed to efficiently digitize and safeguard a high volume of permanent records. Further, the Office projects that the number of microfilm public record permanent documents digitized will total $20,000 with the addition of the scanner and 40,000 in FY 2028.

FY 2027 BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

PBO discussed with Commissioners Court as part of the FY 2027 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. PBO will focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget. This will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling. Budget Requests not meeting these criteria will be summarized in this section.

PBO has listed the requests not evaluated by PBO due to funding limitations in the table below with a short description and key details. PBO has not evaluated these requests and will not be making funding recommendations as part of the FY 2027 Preliminary Budget since they were not discussed as budget drivers with the Commissioners Court or considered extraordinary and compelling. These items may be considered for funding in future budget years should financial conditions warrant.

BUDGET REQUESTS NOT EVALUATED BY PBO DUE TO FUNDING LIMITATIONS

Title of Request	*Dept Rank*	*Ongoing Funding Request Amount*	*One Time Funding Request Amount*	*Capital Acquisition Resources Request Amount*	*Total Request Amount*	*FTEs*	*SPWs*
3 Recording Specialist I SPWs	021	$10,085	$233,567	$8,820	**$252,472**	-	3.0
The County Clerk's Office requests $252,472 for three Recording Specialist I special project worker (SPW) positions (PG C05) to support backend document processing across multiple locations. These positions will help maintain service efficiency, address workload demands, and provide flexible staffing to reduce backlogs and support operations where needed.							

Court Reporter Service Fund (0113)

Civil Court (122)

TABLE OF CONTENTS

Purpose 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

PURPOSE

The Court Reporter Service Fund partially supports the County's court reporting functions in the Civil, 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. Revenue estimated for the FY 2027 Preliminary Budget for the Court Reporter Service Fund includes the following:

Revenue Categories and Sources	*Total*
Beginning fund balance	$791,365
New revenue from the civil case filing fees	596,261
Investment income	25,980
Total Resources	$1,413,606

PROGRAMS & PERFORMANCE MANAGEMENT

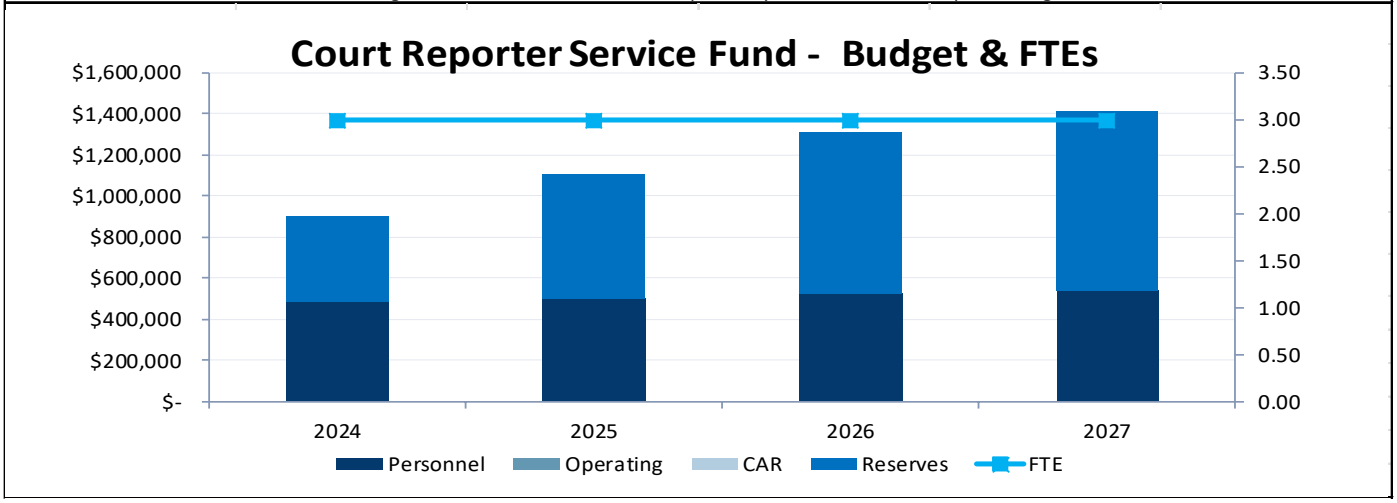
KEY PROGRAM MEASURES

The Civil Courts do not keep separate performance measures for this special revenue fund. The revenue of this Fund supports 3.0 full-time Court Reporter FTEs. Performance measures are discussed within the Civil Court's General Fund budget document.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	480,603	499,433	523,179	542,579	19,400
Operating	-	-	-	-	-
Total (Per&Op)	$ 480,603	$ 499,433	$ 523,179	$ 542,579	$ 19,400
Capital*	-	-	-	-	-
Reserves	416,490	604,194	787,631	871,027	83,396
Grand Total	$ 897,093	$ 1,103,627	$ 1,310,810	$ 1,413,606	$ 102,796
FTEs	3.00	3.00	3.00	3.00	-

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Court Reporter Service Fund increased by $102,796 from the FY 2026 Adopted Budget. This is a 7.8% increase. The majority of the increase was in the reserves.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 523,179**	**$ 787,631**	**$ -**	**$ 1,310,810**	**3.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	16,100	-	-	16,100	-	-
Administrative & Other	-	(787,631)	-	(787,631)	-	-
Total Target Budget Changes	**$ 16,100**	**$ (787,631)**	**$ -**	**$ (771,531)**	**-**	**$ -**
FY 2027 Target Budget	**$ 539,279**	**$ -**	**$ -**	**$ 539,279**	**3.00**	**$ -**
Budget Submission	**$ 539,279**	**$ -**	**$ -**	**$ 539,279**	**3.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	3,300	-	-	3,300	-	-
Compensation & Benefits Total	**$ 3,300**	**$ -**	**$ -**	**$ 3,300**	**-**	**$ -**
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	871,027	-	871,027	-	-
Administrative & Other Total	**$ -**	**$ 871,027**	**$ -**	**$ 871,027**	**-**	**$ -**
Total	**$ 3,300**	**$ 871,027**	**$ -**	**$ 874,327**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 542,579**	**$ 871,027**	**$ -**	**$ 1,413,606**	**3.00**	**$ -**
Change from FY 2027 Target	**$ 3,300**	**$ 871,027**	**$ -**	**$ 874,327**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 19,400**	**$ 83,396**	**$ -**	**$ 102,796**	**-**	**$ -**

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for the Court Reporter Service Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance Reserves to 3rd Revenue Estimate	$871,027	$-	$871,027	-
Total Administrative and Other Funding Changes	$871,027	$	$871,027	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Court Reporter Service Fund, totaling $787,631. The Allocated Reserve for FY 2027 is $871,027, which is balanced to the Auditor's Office projected revenue. This is an increase of $83,396 from the FY 2026 amount.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the Court Reporter Service Fund includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for health insurance cost increases for FY 2027.	$-	$3,300	$3,300
Total Compensation Changes	$	$3,300	$3,300

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

Courthouse Security Fund (0111)

Sheriff's Office (137)

TABLE OF CONTENTS

Purpose 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

PURPOSE

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.

FUNDING SOURCE

The Courthouse Security Fund derives its income from court cost fees. Revenue for the FY 2027 Preliminary Budget for the Fund includes the following:

Revenue Categories and Sources	*Total*
New revenue from the court cost fees	$569,383
Beginning fund balance	358,622
Total Resources	$928,005

PROGRAMS & PERFORMANCE MANAGEMENT

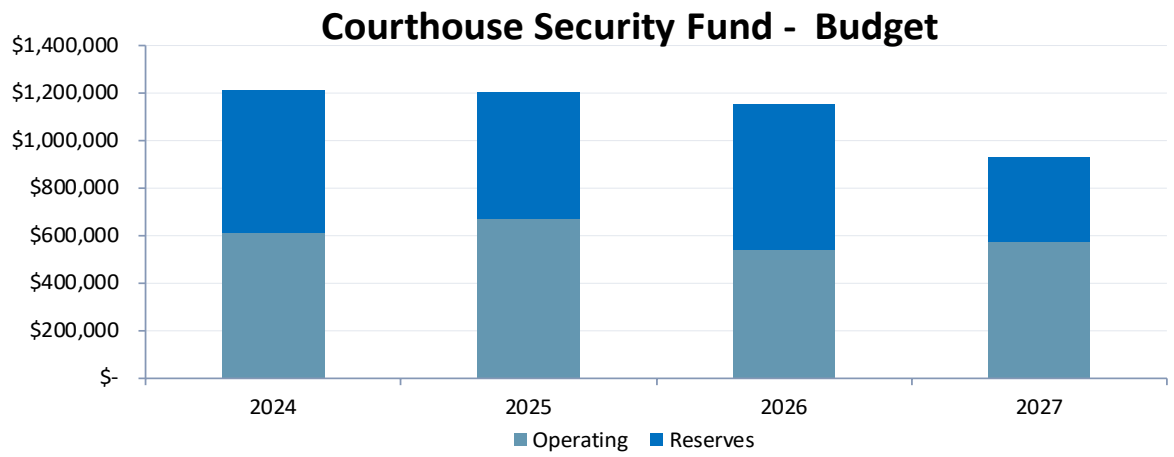
KEY PROGRAM MEASURES

The Travis County Sheriff's Office does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the Courthouse Security program. Performance measures are discussed within the Sheriff's Office General Fund budget document.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	-	-	-	-	-
Operating	614,266	669,216	536,621	569,383	32,762
Total (Per&Op)	$ 614,266	$ 669,216	$ 536,621	$ 569,383	$ 32,762
Capital*	-	-	-	-	-
Reserves	598,461	529,100	614,868	358,622	(256,246)
Grand Total	$ 1,212,727	$ 1,198,316	$ 1,151,489	$ 928,005	$ (223,484)
FTEs	-	-	-	-	-

Capital funding for FY 2027 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2027 Adopted Budget.



The FY 2027 Preliminary Budget for the Courthouse Security Fund decreased by $223,484 from the FY 2026 Adopted Budget. This is a 19.4% decrease. The majority of the decrease were in the Reserves due to an equipment purchase that occurred during FY 2026.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 536,621**	**$ 614,868**	**$ -**	**$ 1,151,489**	**-**	**$ -**
Target Budget Changes						
Administrative & Other	-	(614,868)	-	(614,868)	-	-
Total Target Budget Changes	**$ -**	**$ (614,868)**	**$ -**	**$ (614,868)**	**-**	**$ -**
FY 2027 Target Budget	**$ 536,621**	**$ -**	**$ -**	**$ 536,621**	**-**	**$ -**
Budget Submission	**$ 536,621**	**$ -**	**$ -**	**$ 536,621**	**-**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Administrative & Other						
Balance Transfer for CHS Fund to GF	32,762	-	-	32,762	-	-
Balance Reserve to 3rd Revenue Estimate	-	358,622	-	358,622	-	-
Administrative & Other Total	**$ 32,762**	**$ 358,622**	**$ -**	**$ 391,384**	**-**	**$ -**
Total	**$ 32,762**	**$ 358,622**	**$ -**	**$ 391,384**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 569,383**	**$ 358,622**	**$ -**	**$ 928,005**	**-**	**$ -**
Change from FY 2027 Target	**$ 32,762**	**$ 358,622**	**$ -**	**$ 391,384**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 32,762**	**$ (256,246)**	**$ -**	**$ (223,484)**	**-**	**$ -**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the Courthouse Security Fund includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*
Balancing Ongoing Revenue to Transfer to General Fund	$-	$32,762	$32,762	-
Total Programmatic Recommendations	$	$32,762	$32,762	

ADMINISTRATIVE AND OTHER FUNDING CHANGES

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Courthouse Security Fund, totaling $614,868. The Allocated Reserve for FY 2027 is $358,622, which is balanced to the Auditor's Office projected revenue. This is a decrease of $256,246 from the FY 2026 amount.

Dispute Resolution Fund (0104)

Dispute Resolution Center (136)

TABLE OF CONTENTS

Purpose **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **5**

FY 2027 Preliminary Budget Recommendations Summary **6**

Additional Information **7**

FY 2027 Budget Request Analysis **8**

Request #1: DRC Software Upgrade and Compensation Equity Adjustment 8

PURPOSE

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

The Department has identified the following strategic goals for the DRC:

- Provide high quality, accessible mediation utilizing community volunteer mediators;
- Serve the diverse population of Travis County and develop an organization that reflects this diversity;
- Provide mediation training, continuing education, and professional development for DRC mediators and staff;
- Promote public awareness of DRC programs and accomplishments;
- Develop and maintain positive relationships with the Commissioners Court, County agencies and departments, referral resources, and related organizations;
- Provide community education in dispute resolution;
- Ensure funding for the DRC program and responsibly manage its resources; and
- Regularly evaluate the effectiveness of the DRC program.

FUNDING SOURCE

The Dispute Resolution Fund derives its income from the Alternative Dispute Resolution (ADR) fee that is charged in certain civil cases filed in the Travis County Court System. Revenue estimated for the FY 2027 Preliminary Budget for the Dispute Resolution Fund includes the following:

Revenue Categories and Sources	*Total*
New revenue from the ADR Fee	$538,155
Beginning fund balance	126,824
Investment income	2,663
Miscellaneous income	2,933
Total Resources	$670,625

PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with offices and departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Provide services that support the safety of people in the community."

GENERAL PROGRAMMING:

The Dispute Resolution Center serves all Travis County citizens who contact the DRC seeking dispute resolution-related services.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Number of People served: Training Services	141	88	100	100	100
Number of ADR sessions held	274	264	300	320	320
Estimated Savings to Travis County Through Diverted Court Cases*	$1,972,800	$1,417,800	$1,525,573	$1,591,608	$1,591,608
% Cases diverted from Court	72%	81%	83%	83%	83%
% Court related Referrals	57%	79.65%	80%	80%	80%
% Clients satisfied with Mediation	96%	97.03%	96%	97%	97%
Number of ADR Cases Opened	774	858	901	940	940
Juvenile Court referrals	26	21	30	35	35

*The DRC reports that the measures for FY 2024 and FY 2025 are based on an old method and they are developing a new method of tracking this number. They report that the measure for FY 2025 is a conservative number and is currently based on the number of cases diverted from court multiplied by 8 hours at $255 per hour. This will continue to evolve as they learn more.

The Dispute Resolution Center serves all Travis County citizens who contact the DRC seeking dispute resolution related services. The DRC staff are increasingly efficient in handling cases and meeting the public's needs due to their professional experience as well as the use of social networking and networked computers and software designed to streamline case management. The DRC maintains a small staff while handling more inquiries and more diversified requests from a population that has doubled in the 40 years of operation. The outcomes of percentages of cases diverted from Court, and the percentage of clients satisfied with the mediation are both derived from evaluations that all clients complete at the end of the mediation sessions. Those measures, along with the number of Opened Cases from all referral sources collected by the staff at intake, are concrete statistics that indicate to the DRC and interested parties how the users are impacted by their services. The DRC uses this information to continually evaluate the quality of their interactions and service, and to train their volunteer mediators to meet the public demand. The DRC reports the inability to function without the contributions of their volunteers and that their ongoing support and loyalty to the DRC's mission and service is priceless. The DRC is fortunate to have some volunteer mediators who have served the DRC and Travis County citizens for 40 years.

The estimated savings to Travis County through diverted Court cases equals the number of ADR services multiplied by the Percentage of Cases Diverted from Court multiplied by $10,000. Travis County informed the DRC around the year 2000 that the average cost of a day in court is approximately $5,000. The DRC assigns two days per case to determine the estimated savings through Court diversion measure. The DRC has requested Travis County to provide updated number for daily court costs. The value of contributed services is provided in the DRC's annual independent auditor's report, which takes the number of contributed volunteer hours multiplied by $125 per hour.

The DRC is a 501c3 and the only public mediation service available in Travis County. While there are eighteen more similar services throughout Texas, by state statute, these services/centers are designed to meet the individualistic nature of the respective communities they serve. This means that like data is difficult, if not impossible. There are national averages for agreement and satisfaction rates, but these are often disputed due to the variables of nature of the programs. Those with mandated, court-annexed programs are institutionalized and semi-annual mediation programs (i.e. Settlement Week), experience much lower satisfaction rates at around 63 - 65%, versus 95 - 98% satisfaction with timely and proactive services from a DRC. Additionally, agreement rates from similar programs yield a 45% or less agreement rate due to the duration and

lack of intervention of the case compared with a much higher 72-75% agreement rate with a DRC's quicker response to the inquiry. The DRC reports that the influential factors of these outcomes include:

1. The length of time the case has been in dispute - the longer the time, the less satisfaction ratio. Cases at the DRC are typically scheduled within 10 days from the time of intake.
2. The voluntariness of the case - if the parties are there voluntarily and in good faith, the agreement and satisfaction rates are much higher. All mediations at the DRC are voluntary, and skilled case managers are more effective in helping clients identify what would increase their faith in the process.
3. The education of the parties about mediation before referral. Cases referred by a court do not necessarily lose value by being referred systemically--- especially if the parties are educated on the process and/or expected outcomes prior to that referral. Therefore, the education of the public- by those services utilizing mediation as a resource, is essential in optimizing a satisfactory result.

Data is collected from the clients at the time of intake by the case managers, and from evaluations given to each client at the end of their mediation sessions. The data is entered into a database program which calculates statistics on a quarterly basis. The program is not linked to an external system and cannot be verified externally. Two trends underlying the assumptions for the projections are:

1. The percentage of public (including court) referred cases is high and will remain so. The DRC continues to waive client fees for Travis County indigents. This significantly impacts the client fee revenue generated internally by the DRC.
2. As the DRC and other private sources continue to train mediators, they increase the number of private resources available for those who can pay for mediation. Along with increased population in the area served by the DRC, they will see an increased reliance on the public domain to provide mediation services where the private industry cannot. This will affect the number of people served and trained as well as independent revenue generation.

The ADR fee is mandated in the Civil Practice and Remedies Code, Title 7, Chapter 154. The Dispute Resolution Center meets the service level requirement for the mandated alternative dispute resolution services and training.

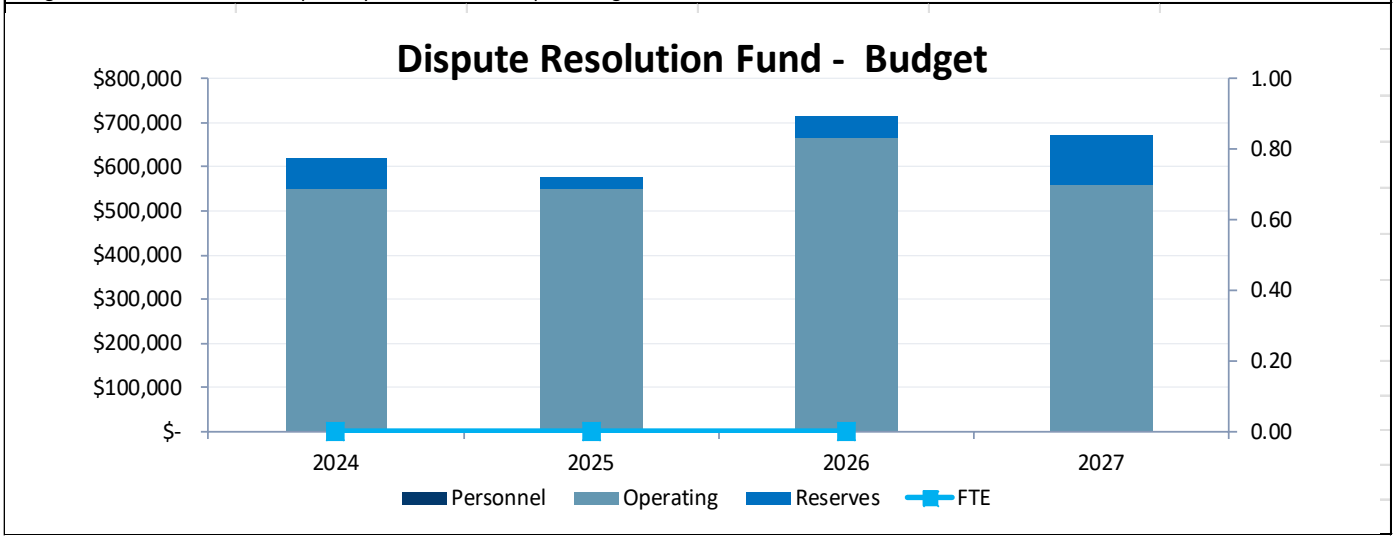
STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2026			
DRC Moving Expenses	$115,000	N/A	The DRC moved into the Civil and Family Courts Facility (CFCF) in January 2026 and has been fully operational in their space since then. The DRC continues to work with the Travis County courts to send mediation cases their way.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	-	-	-	-	-
Operating	550,226	550,226	665,226	560,226	(105,000)
Total (Per&Op)	$ 550,226	$ 550,226	$ 665,226	$ 560,226	$ (105,000)
Capital*	-	-	-	-	-
Reserves	70,305	27,306	47,194	110,039	62,845
Grand Total	$ 620,531	$ 577,532	$ 712,420	$ 670,265	$ (42,155)
FTEs	-	-	-	-	-

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Dispute Resolution Fund decreased by $42,155 from the FY 2026 Adopted Budget. This is a 5.9 percent decrease. The majority of the decrease was in the operating budget due to the removal of one-time funds for moving expenditures in FY 2026.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 550,226**	**$ 162,194**	**$ -**	**$ 712,420**	**-**	**$ -**
Target Budget Changes						
Administrative & Other	-	(162,194)	-	(162,194)	-	-
Total Target Budget Changes	**$ -**	**$ (162,194)**	**$ -**	**$ (162,194)**	**-**	**$ -**
FY 2027 Target Budget	**$ 550,226**	**$ -**	**$ -**	**$ 550,226**	**-**	**$ -**
Budget Submission	**$ 550,226**	**$ -**	**$ -**	**$ 550,226**	**-**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
DRC Software Upgrade and Compensation Equity Adjustment	-	10,000	-	10,000	-	-
Programmatic Total	**$ -**	**$ 10,000**	**$ -**	**$ 10,000**	**-**	**$ -**
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	110,399	-	110,399	-	-
Administrative & Other Total	**$ -**	**$ 110,399**	**$ -**	**$ 110,399**	**-**	**$ -**
Total	**$ -**	**$ 120,399**	**$ -**	**$ 120,399**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 550,226**	**$ 120,399**	**$ -**	**$ 670,625**	**-**	**$ -**
Change from FY 2027 Target	**$ -**	**$ 120,399**	**$ -**	**$ 120,399**	**-**	**$ -**
Change from FY 2026 Adopted	**$ -**	**$ (41,795)**	**$ -**	**$ (41,795)**	**-**	**$ -**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Dispute Resolution Fund includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $162,194 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget as well as reserves.

The FY 2027 Preliminary Budget for Dispute Resolution Fund includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*
Resources for one-time transfer from the reserve to procure an updated case management software system	$10,000	$-	$10,000	-
Total Programmatic Recommendations	$10,000	$	$10,000	

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for Dispute Resolution Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance to Revenue Estimate	$110,399	$-	$110,399	-
Total Administrative and Other Funding Changes	$110,399	$	$110,399	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Dispute Resolution Fund, totaling $47,194. The Allocated Reserve for FY 2027 is $88,374, which is balanced to the Auditor's Office projected revenue. This is an increase of $41,180 from the FY 2026 amount.

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.

ADDITIONAL INFORMATION

FUTURE CONSIDERATIONS

The DRC projects approximately $88,000 in net revenue for FY 2025 and FY 2026. This positive balance is largely the result of factors associated with their relocation to the Civil and Family Courts Facility and significant cost-saving measures implemented over the past year. These funds have been reinvested into the organization by providing long-overdue salary adjustments for staff, based on recommendations from an independent third-party compensation analysis, and by hiring an Office Manager to improve operational efficiency.

Following these changes, the projected surplus for FY 2026 and FY 2027 is reduced to approximately $3,000, reflecting the organization's goal of operating near break-even as a nonprofit. At the same time, demand for DRC services continues to grow. Case volume has increased by approximately 20% this year, creating a need for additional staff to maintain timely and effective services. Specifically, an additional Case Manager or Director of Volunteers would allow the DRC to meet increasing demand while continuing to leverage and support our volunteer mediator program. The DRC recently applied for funding through the Lola Wright Foundation to meet these needs; however, that request was not awarded. While their projections remain intentionally conservative, current case volume and revenue trends indicate that they will see additional revenue in the coming year.

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: DRC SOFTWARE UPGRADE AND COMPENSATION EQUITY ADJUSTMENT

Program:	Dispute Resolution Center			
Fund/Fund#:	Dispute Resolution Fund (0104)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	50,000	10,000	-	-
Subtotal	**$ 50,000**	**$ 10,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 50,000**	**$ 10,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 50,000**	**$ 10,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Travis County Dispute Resolution Center (DRC) requests ongoing resources to implement a market salary study for existing staff and one-time resources to update DRC's case management system.

Salary Parity

DRC staff report to be experiencing severe pay disparity compared to other area nonprofits that provide comparable services, therefore, the DRC seeks to meet the market value for the work that the nonprofit performs.

The DRC contracted with a firm to conduct a Salary Analysis regarding the current market value of other nonprofits that are relative to their size. The study revealed that DRC staff receive up to 68% less in compensation compared to other dispute resolution nonprofits. This request seeks to allow the DRC to address this identified shortfall and bring compensation levels for staff into greater parity with comparable DRC programs.

By meeting market value, DRC seeks to improve employee morale as it continues to face greater demand for services. DRC believes this action will boost employee collaboration and reduce observed rates of employee turnover. DRC requests an

ongoing annual increase of $40,000 to the regular transfers from the Dispute Resolution Fund (0104) to allow compensation adjustments based on the market salary study performed in FY 2025. DRC's fiscal year 2025 operating budget is $604,000 and the organization currently has six employees.

A nonprofit consulting group, SullivanCotter, performed an assessment on the total compensation competitiveness of the DRC staff positions. The specific objectives were to:

1. Assess the competitiveness of total compensation (the sum of cash compensation plus the employer contribution to benefits programs including health/welfare and retirement) against the market.
2. Develop observations and recommendations designed to improve the effectiveness of the overall compensation program

Key findings of the study:

Pay is generally considered competitive if it falls between the 25th percentile and 75th percentile of the market.

Cash compensation: Overall, compared to the blended market of nonprofit and for-profit data, base salaries are positioned at the 35th percentile of the market composite, individually ranging from below the 25th percentile to the 56th percentile. Total cash compensation is positioned at the 33rd percentile overall. When compared to the nonprofit market only, base salary and total cash compensation are positioned at the 40th and 39th percentiles, respectively. Two incumbents have base salaries positioned below the 25th percentile of the market; minimally, all staff should be positioned at the 25th percentile (Rancken, Escoria).

Total compensation: The largest drivers of total compensation competitiveness are health and welfare benefits and retirement. DRC's health benefits and the employer-funded retirement contributions are market-aligned. The market median employer-funded contributions for small nonprofit organizations are 4% to 6%.

Recommendations:

Compensation Philosophy:

- Develop a compensation philosophy statement with an identified target competitive position, such as the market median, or a targeted range of competitive positioning, such as the 40th to 60th percentiles. This target range would apply to all elements of compensation (base salary and benefits) and reflect a specific set of criteria. For example: DRC targets base salary at the market median for employees with strong, sustained performance over three or more years.

Base Salary:

- Standard salary increases of 3% are recommended to sustain current levels of base salary competitiveness through 2026.
- Additional market adjustments may be required to improve positioning relative to the market if performance meets expectations, prioritizing individuals who fall below the 25th percentile for salary.
- Typically, incumbents with five or more years in their role with strong and consistent performance would have salary positioned at the market median; those with 20 or more years in their role (Huang, Sneller, Roeder) would have salary at the 75th percentile.
- Individual performance and budget, among other factors, will be key drivers of whether further changes can or should be made at this time.

Benefits:

- No changes at this time.

Compensation Review Cycle:

- Review compensation every two to three years to ensure salaries and other programmatic components are keeping pace with market.

Case Management System

For several years, DRC has used a legacy case management software system, DTAS, to schedule mediations, enter data, and create reports and other administrative items. This server is outdated and lacks the functionality to effectively support organizational needs and its annual cost was $5,398. The DRC recently procured an updated case management software system that better addresses the organization's needs and generates required reports for Travis County more effectively. The new system they are using is ADR Notable, which costs $1,200 monthly, or $14,400 for the entire year. The Office reports that they started using ADR Notable on May 1, 2026 to allow sufficient time to transition before the end of the year when their contract with DTAS ends. This means that they have five months for the remainder of the fiscal year of paying for both services, which totals an extra $6,000 in expenditures for the year. The DRC also reports that they will have to pay an hourly rate for their team to migrate three years of cases to the new system, which is likely to exceed $10,000.

Due to the increased expenditures for this software transition, DRC requests a $10,000 one-time increase to the regular transfers from the Dispute Resolution Fund (0104) to support this procurement. The DRC has already included the cost of ADR Notable contract in their budget for FY 2027, starting October 1, 2027.

If funded, the planned improvements to software and compensation will allow DRC Case Managers to work on a greater number of cases with expanded caseload capacity and thereby assist a greater number of Travis County residents. Ultimately, this will allow the DRC to divert a greater number of cases from the Travis County Civil Court system, conserve costly County resources through deferred court costs, and generate more income for the DRC. The DRC anticipates that it will be able to procure a new case management software system, perform data migration, and implement the updated system within the first few months after funding is made available on October 1, 2026.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends a one-time transfer of $10,000 from the fund reserves in the Dispute Resolution Fund (0104) to allow the Center to procure an updated case management software system that will address the organization's needs and generate required reports for Travis County more effectively. The Department currently has $118,341 in beginning fund balance for one-time revenue that can be used for this purpose. PBO recognizes that with the recent move to the CFCF building in Travis County, the DRC anticipates an increase in their caseload, and this updated software system that will support that workload.

However, PBO does not recommend the ongoing annual increase of $40,000 to the regular transfers from the Dispute Resolution Fund (0104) to allow compensation adjustments based on the market salary study performed in FY 2025. Currently, the DRC's beginning fund balance for ongoing revenue is negative, therefore there are not enough funds to provide this ongoing transfer for compensation adjustments. DRC is independent from Travis County and is intended to be a self-sufficient program funded by their fees. Furthermore, the Department reported that they had an increase in revenue this

year and were already able to provide their staff with salary increases. They are projecting further increases to their revenue and are hopeful to hire more staff and continue providing salary increases.

District Clerk Records Management Fund (0127)

District Clerk's Office

TABLE OF CONTENTS

Purpose 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

FY 2027 Budget Request Analysis 5

Request #5: Special Funds for FTEs - Two SPW's for Civil Division 5

Request #6: Special Funds - Microfilm Conversion 7

PURPOSE

The District Clerk Records Management Fund was established in 2004 based on House Bill 1905 passed by the 78th 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 documents are filed in the District Clerk's Office.

The District Clerk Records Management Fund is budgeted in the General Government Functional Area.

FUNDING SOURCE

The Records Management Fund derives its income from fees placed on certain documents filed in the District Clerk's Office. Revenue estimated for the FY 2026 Preliminary Budget for the Records Management Fund includes the following:

Revenue Categories and Sources	*Total*
New revenue from fees	$517,552
Investment income	43,865
Beginning fund balance	1,590,034
Total Resources	$2,151,451

PROGRAMS & PERFORMANCE MANAGEMENT

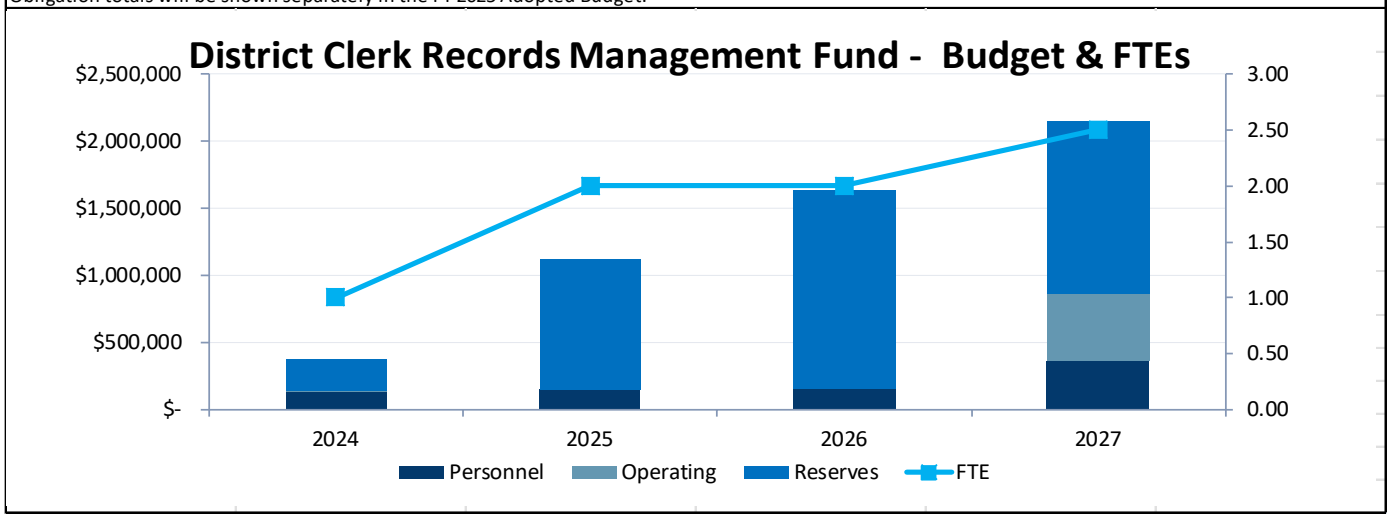
KEY PROGRAM MEASURES

District Clerk's Office does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the District Clerk's programs. Performance measures are discussed within the District Clerk General Fund budget document.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	138,492	145,419	154,926	360,365	205,439
Operating	379	315	379	500,379	500,000
Total (Per&Op)	$ 138,871	$ 145,734	$ 155,305	$ 860,744	$ 705,439
Capital*	-	-	-	-	-
Reserves	234,561	976,106	1,482,587	1,290,707	(191,880)
Grand Total	$ 373,432	$ 1,121,840	$ 1,637,892	$ 2,151,451	$ 513,559
FTEs	1.00	2.00	2.00	2.50	0.50

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the District Clerk Records Management Fund increased by $513,559 from the FY 2026 Adopted Budget, which is a 31.4 percent increase. The increase was in the operating budget due to the preservation project.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 155,305**	**$ 1,482,587**	**$ -**	**$ 1,637,892**	**2.00**	**$**
Target Budget Changes						
Compensation & Benefits	3,682	-	-	3,682		-
Administrative & Other	-	(1,482,587)	-	(1,482,587)		-
FY 2027 Target Budget	**$ 158,987**	**$ -**	**$ -**	**$ 158,987**	**2.00**	**$ -**
Budget Submission	**$ 158,987**	**$**	**$**	**$ 158,987**	**2.00**	**$ -**
Dept Budget Reductions						
Total	$ -	$ -	$ -	$ -	-	$
Dept Budget Requests						
Programmatic						
Request for Special Funds for FTEs - Two SPWs for Civil Division	-	156,346	-	156,346	-	-
Request for Special Funds - Microfilm Conversion	-	500,000	-	500,000	-	-
Programmatic Total	$ -	**$ 656,346**	$ -	**$ 656,346**	-	$ -
FY 2027 Healthcare Increase (8%)	2,200	-	-	2,200	-	-
Transfer .5 FTE from 0139	43,211	-	-	43,211	0.50	-
Compensation & Benefits Total	**$ 45,411**	$ -	$ -	**$ 45,411**	**0.50**	$ -
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	1,290,707	-	1,290,707	-	-
Administrative & Other Total	$ -	**$ 1,290,707**	$ -	**$ 1,290,707**	-	$ -
Total	**$ 45,411**	**$ 1,947,053**	$ -	**$ 1,992,464**	**0.50**	$ -
FY 2027 Preliminary Budget	**$ 204,398**	**$ 1,947,053**	**$ -**	**$ 2,151,451**	**2.50**	**$ -**
Change from FY 2027 Target	**$ 45,411**	**$ 1,947,053**	**$ -**	**$ 1,992,464**	**0.50**	**$ -**
Change from FY 2026 Adopted	**$ 49,093**	**$ 464,466**	**$ -**	**$ 513,559**	**0.50**	**$ -**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the District Clerk Records Management Fund includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*
Microfilm Conversion	$500,000	$-	$500,000	-
Two SPWs for Civil Division	156,346	-	156,346	-
Total Programmatic Recommendations	$656,346	$	$656,346	

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for the District Clerk Records Management Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance Reserve to Revenue Estimate	$1,290,707	$-	$1,290,707	-
Total Administrative and Other Funding Changes	$1,290,707	$	$1,290,707	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the District Clerk Records Management Fund, totaling $1,482,587. The Allocated Reserve for FY 2027 is $1,290,707, which is balanced to the Auditor's Office projected revenue. This is a $191,880 decrease from the FY 2026 amount.

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #5: SPECIAL FUNDS FOR FTES - TWO SPW'S FOR CIVIL DIVISION

Program:	General Litigation/Government Division			
Fund/Fund#:	District Clerk Records Management Fund (0127)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	156,346	156,346	-	-
Operating	-	-	-	-
Subtotal	**$ 156,346**	**$ 156,346**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 156,346**	**$ 156,346**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 156,346**	**$ 156,346**	**$ -**	**$ -**
FTEs	**2.00**	**2.00**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The District Clerk's Office is requesting two Court Clerk II Special Project Workers for our Civil Division to continue to review, convert and organize approximately 500 boxes of historical records currently stored at Iron Mountain.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
Number of Filings or Exhibits Converted to online status in Enterprise Justice	N/A	N/A	2,500	2,500	2,500	N/A

PBO RECOMMENDATION

PBO recommends $156,346 in one-time personal funds for the continuation of these two Special Project Worker positions to allow the District Clerk to build on the progress already made in digitizing historical records and reducing reliance on paper storage. The positions have developed the specialized knowledge and workflows necessary to efficiently process records, and retaining this experienced staff will help sustain project momentum while avoiding the costs associated with recruiting and training new temporary employees.

Digitizing eligible historical records will improve public access, reduce staff research time, and eliminate ongoing off-site storage costs for records that can ultimately be destroyed in accordance with retention requirements. With more than 9,000 boxes currently stored off-site, including over 3,700 already eligible for destruction, the project also presents an opportunity to reduce recurring storage expenses while modernizing records management.

Because this work is project-based with a defined scope rather than an ongoing operational function, continuation of the existing Special Project Worker positions for one additional year is appropriate to advance the department's digitization efforts and realize future operational savings.

REQUEST #6: SPECIAL FUNDS - MICROFILM CONVERSION

Program:	Tech Support Development and Quality Assurance			
Fund/Fund#:	District Clerk Records Management Fund (0127)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	500,000	500,000	-	-
Subtotal	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The District Clerk's Office is requesting $500,000 from special funds to clean, enhance, index and convert up to 5,631 microfilm spools into online based records. Budget Request Performance Measures

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
# of filings or exhibits converted to online status in Enterprise Justice	N/A	N/A	N/A	0	2,500	N/A

PBO RECOMMENDATION

PBO recommends $500,000 in one-time operating funding to clean, enhance, index and convert up to 5,631 microfilm spools into online based records. This request addresses the preservation of irreplaceable court records that are at risk of permanent loss due to the deterioration of aging microfilm. The requested funding would support a targeted, one-time effort to convert the most deteriorated and critical records to an electronic format, helping preserve public access while reducing the risk of losing historically significant court files.

Although the estimated cost of converting the entire microfilm inventory is substantially higher, this request represents a practical first phase that prioritizes the highest-risk records. The department will continue to leverage existing collaboration with ITS Records Management to maximize available resources, and using external vendors only as needed allows the scope of work to be adjusted based on pricing and available funding. Funding this request will help safeguard historical court records, improve long-term accessibility, and prevent the potentially irreversible loss of public records resulting from continued microfilm degradation.

District Court Records Technology Fund (0139)

District Clerk (121)

TABLE OF CONTENTS

Purpose 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

FY 2027 Budget Request Analysis 6

Request #1: Request for Special Funds - Plow Collections Software 6

PURPOSE

The District Court Records Technology Fund was established in 2009 by the 81st Texas Legislature with the passage of Senate Bill 1685. The Fund is supported by a $5 fee from the filing of a suit in the District Courts. 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 District Court Records Technology Fund derives its income from fees placed on certain documents filed in the District Clerk's Office. Revenue estimated for the FY 2026 Preliminary Budget for the District Court Records Technology Fund includes the following:

Revenue Categories and Sources	*Total*
New revenue from fees	$15
Investment income	501
Beginning fund balance	82,874
Total Resources	$83,390

PROGRAMS & PERFORMANCE MANAGEMENT

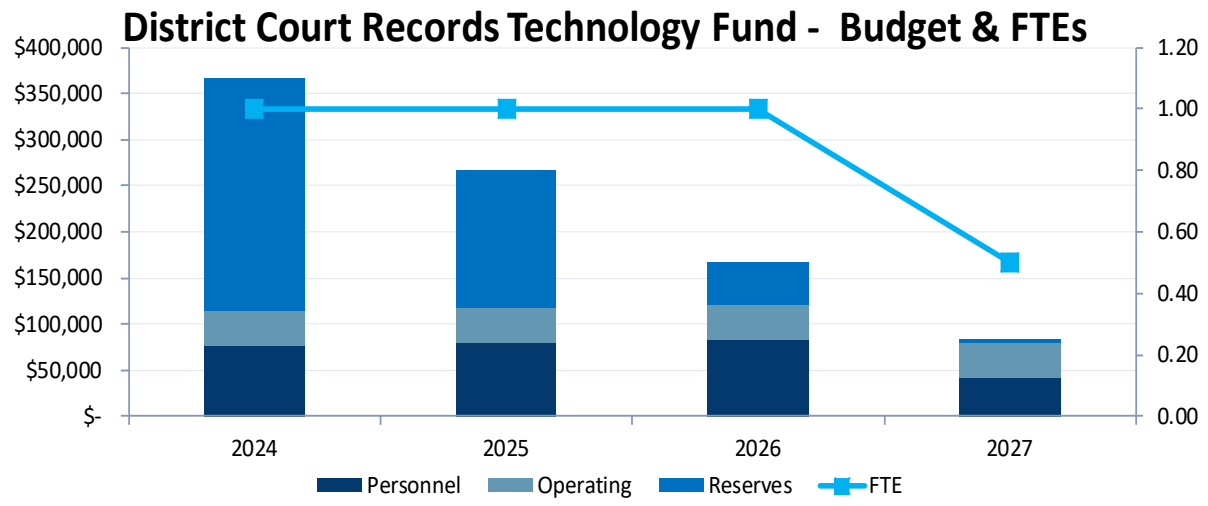
KEY PROGRAM MEASURES

The District Clerk's Office does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the District Clerk's programs. Performance measures are discussed within the District Clerk Office General Fund budget document.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	77,403	80,214	83,450	43,207	(40,243)
Operating	37,540	37,540	37,540	37,540	-
Total (Per&Op)	$ 114,943	$ 117,754	$ 120,990	$ 80,747	$ (40,243)
Capital*	-	-	-	-	-
Reserves	251,401	147,917	45,881	2,643	(43,238)
Grand Total	$ 366,344	$ 265,671	$ 166,871	$ 83,390	$ (83,481)
FTEs	1.00	1.00	1.00	0.50	(0.50)

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the District Court Records Technology Fund decreased by $83,481 from the FY 2026 Adopted Budget. This is a 50 percent decrease. The majority of the decrease was in the personnel budget due to the transfer of .5 FTE to the Records Management fund.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 84,990**	**$ 81,881**	**$ -**	**$ 166,871**	**1.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	1,868	-	-	1,868	-	-
Administrative & Other	-	(81,881)	-	(81,881)	-	-
Total Target Budget Changes	**$ 1,868**	**$ (81,881)**	**$ -**	**$ (80,013)**	**-**	**$ -**
FY 2027 Target Budget	**$ 86,858**	**$ -**	**$ -**	**$ 86,858**	**1.00**	**$ -**
Budget Submission	**$ 86,858**	**$ -**	**$ -**	**$ 86,858**	**1.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Request for Special Funds - Plow Collections Software	-	36,000	-	36,000	-	-
Transfer .5 FTE to 0127	(43,211)	-	-	(43,211)	(0.50)	-
Programmatic Total	**$ (43,211)**	**$ 36,000**	**$ -**	**$ (7,211)**	**(0.50)**	**$ -**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	1,100	-	-	1,100	-	-
Compensation & Benefits Total	**$ 1,100**	**$ -**	**$ -**	**$ 1,100**	**-**	**$ -**
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	2,643	-	2,643	-	-
Administrative & Other Total	**$ -**	**$ 2,643**	**$ -**	**$ 2,643**	**-**	**$ -**
Total	**$ (42,111)**	**$ 38,643**	**$ -**	**$ (3,468)**	**(0.50)**	**$ -**
FY 2027 Preliminary Budget	**$ 44,747**	**$ 38,643**	**$ -**	**$ 83,390**	**0.50**	**$ -**
Change from FY 2027 Target	**$ (42,111)**	**$ 38,643**	**$ -**	**$ (3,468)**	**(0.50)**	**$ -**
Change from FY 2026 Adopted	**$ (40,243)**	**$ (43,238)**	**$ -**	**$ (83,481)**	**(0.50)**	**$ -**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the District Court Technology Fund includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $81,881 was removed from the budget related to one-time operating costs for items approved in the FY 2025 Adopted Budget.

The FY 2027 Preliminary Budget for the District Court Records Technology Fund includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*
iPlow Collections Software	$36,000	$-	$36,000	-
Transfer .5 FTE to District Clerk Records Management Fund	-	(43,211)	(43,211)	(.50)
Total Programmatic Recommendations	$36,000	$(43,211)	$(7,211)	(.50)

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for the District Court Records Technology Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance Reserve to Revenue Estimate	$2,643	$-	$2,643	-
Total Administrative and Other Funding Changes	$2,643	$	$2,643	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the District Court Records Technology Fund, totaling $81,881. The Allocated Reserve for FY 2027 is $2,643, which is balanced to the Auditor's Office projected revenue. This is a decrease of $43,238 from the FY 2026 amount.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the District Court Records Technology Fund includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$1,868	$1,868
Resources for health insurance cost increases for FY 2027.	-	1,100	1,100
Total Compensation Changes	$	$2,968	$2,968

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: REQUEST FOR SPECIAL FUNDS - PLOW COLLECTIONS SOFTWARE

Program:	Tech Support Development and Quality Assurance			
Fund/Fund#:	District Court Records Technology Fund (0139)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	36,000	36,000	-	-
Subtotal	**$ 36,000**	**$ 36,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 36,000**	**$ 36,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 36,000**	**$ 36,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The District Clerk requests $36,000 in one-time funding from Dedicated Fund 0139 to cover the purchase of i-Plow collections software to assist with overall collection tracking activities. The collections project includes critical records management activities.

i-Plow, with an annual renewal cost of $36,000, has been essential software that assists in collections related activities. i-Plow supports current collections activities by providing a modern, efficient, and responsive tracking system. The software increases overall productivity and accuracy of collection efforts. The software tracks records management and preserves an ongoing record of collections activities.

In coordination with the Tax Office's Collections department, the District Clerk's internal collection efforts ensure compliance with judgments and Court Orders.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
$ Amount of Delinquent Court Costs collected	$93,000	$83,879.26	$350,000	$350,000	$350,000	$350,000

PBO RECOMMENDATION

PBO recommends $36,000 in one-time operating funding be included in the District Clerk Records Technology Fund's FY 2027 Preliminary Budget for the continued use of i-Plow software to support the collection of delinquent court costs. Based on the Auditor's Office initial projected revenue, the Records Technology Fund has sufficient beginning fund balance to support this one-time expenditure. However, PBO notes that revenues in the fund have continued to face long-term pressure, and the Office should continue to monitor expenditures to ensure the ongoing sustainability of the fund.

The District Clerk has relied on i-Plow to support collections activities by improving the efficiency, accuracy, and tracking of delinquent court cost collections while maintaining records management associated with collection efforts. Continued funding will allow the Office to maintain uninterrupted collections operations while the Purchasing Department completes the solicitation process for a long-term replacement solution and any necessary data conversion from the existing system.

PBO continues to note the need for a County-wide, centralized, PCI-compliant payment collection solution. PBO recommends that the District Clerk continue coordinating with the Tax Office, Auditor's Office, and other stakeholders to identify and implement a more permanent enterprise solution for payment processing and collections.

Drug Court Program Fund (0131)

Pretrial Services (142)

TABLE OF CONTENTS

Mission Statement & Strategic Goals (or Purpose) 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

MISSION STATEMENT & STRATEGIC GOALS (OR PURPOSE)

The Drug Court Program Fund is a fund to be used only for a drug court program. A fee on certain criminal convictions was effective in FY 2007. 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 Drug Court participant payments. Revenue estimated for the FY 2026 Preliminary Budget for the Drug Court Program Fund includes the following:

Revenue Categories and Sources	*Total*
Beginning fund balance	$343,888
New revenue from fees and payments	14,974
Investment income	10,654
Total Resources	$369,516

PROGRAMS & PERFORMANCE MANAGEMENT

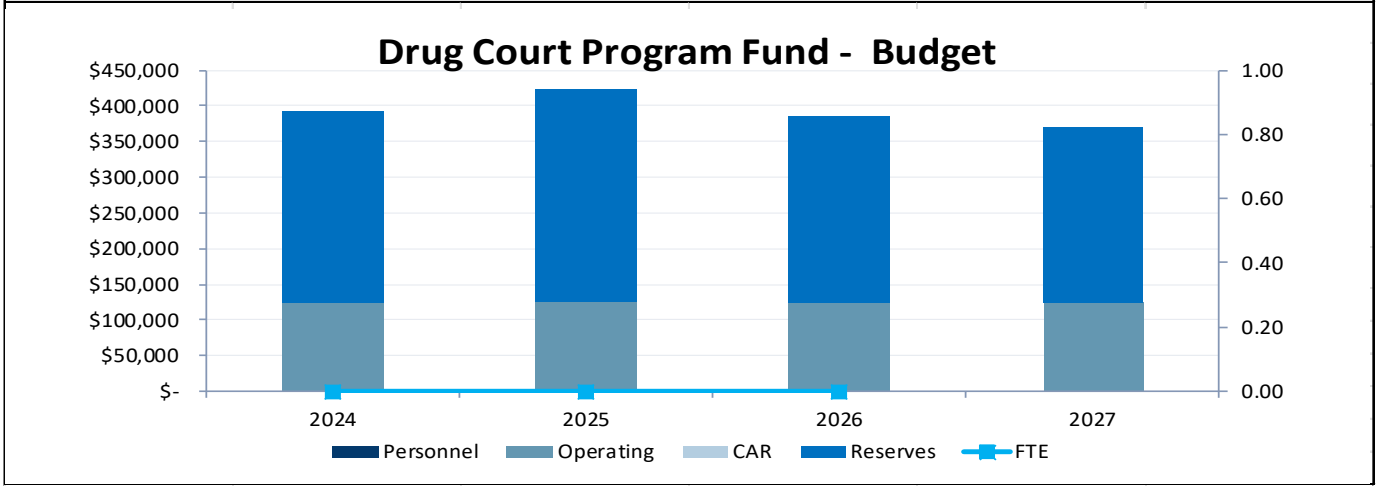
KEY PROGRAM MEASURES

Pretrial Services does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the Drug Court Program. Performance measures are discussed within the Pretrial Services General Fund budget document.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	-	-	-	-	-
Operating	123,962	123,962	123,962	123,962	-
Total (Per&Op)	$ 123,962	$ 123,962	$ 123,962	$ 123,962	$ -
Capital*	-	-	-	-	-
Reserves	269,519	299,830	262,648	245,554	(17,094)
Grand Total	$ 393,481	$ 423,792	$ 386,610	$ 369,516	$ (17,094)
FTEs	-	-	-	-	-

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Drug Court Program Fund decreased by $17,094 from the FY 2026 Adopted Budget. This is a 4.4 percent decrease. The entirety of the decrease was in the reserves.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 123,962**	**$ 262,648**	**$ -**	**$ 386,610**	**-**	**$ -**
Target Budget Changes						
Administrative & Other	-	(262,648)	-	(262,648)	-	-
Total Target Budget Changes	**$ -**	**$ (262,648)**	**$ -**	**$ (262,648)**	**-**	**$ -**
FY 2027 Target Budget	**$ 123,962**	**$ -**	**$ -**	**$ 123,962**	**-**	**$ -**
Budget Submission	**$ 123,962**	**$ -**	**$ -**	**$ 123,962**	**-**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	245,554	-	245,554	-	-
Administrative & Other Total	**$ -**	**$ 245,554**	**$ -**	**$ 245,554**	**-**	**$ -**
Total	**$ -**	**$ 245,554**	**$ -**	**$ 245,554**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 123,962**	**$ 245,554**	**$ -**	**$ 369,516**	**-**	**$ -**
Change from FY 2027 Target	**$ -**	**$ 245,554**	**$ -**	**$ 245,554**	**-**	**$ -**
Change from FY 2026 Adopted	**$ -**	**$ (17,094)**	**$ -**	**$ (17,094)**	**-**	**$ -**

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for Drug Court Program Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance to Revenue Estimate	$245,554	$-	$245,554	-
Total Administrative and Other Funding Changes	$245,554	$	$245,554	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Drug Court Fund, totaling $262,648. The Allocated Reserve for FY 2027 is $245,554, which is balanced to the Auditor's Office projected revenue. This is a decrease of $17,094 from the FY 2026 amount.

Elections Contract Fund (0128)

County Clerk (120)

TABLE OF CONTENTS

Purpose **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **4**

FY 2027 Preliminary Budget Recommendations Summary **5**

FY 2027 Budget Request Analysis **7**

Request #02: ELections – Temporary Increase to EF 7

PURPOSE

The purpose of the Elections Contract Fund is to fund expenditures related to election services contracts where the County is not a party on the ballot. In 2003, the County entered into an agreement with the City of Austin whereby the County Clerk's Office administers the City of Austin's elections. The County currently has contracts with over 130 municipalities including Austin Community College and the Austin Independent School District. The County recaptures the cost of the election in this fund at 100 percent. Election contracts and election code allows for an administrative fee of 10 percent for all election contracts. This revenue source is deposited into this account and its use must follow specific guidelines set by the Secretary of State.

FUNDING SOURCE

The Elections Contract Fund derives its income from the reimbursement of election services provided by the County to other jurisdictions and an administrative fee, which, by statute, is charged to those entities for whom the County is providing election services. Revenue estimated for the FY 2027 Preliminary Budget for the Elections Contract Fund includes the following:

Revenue Categories and Sources	*Total*
New revenue from contract election cost recovery and administrative fee	$3,269,393
Investment income	70,711
Beginning fund balance	2,181,926
Total Resources	$5,522,030

PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with offices and departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following program is linked to the County Goal "Be a trusted and well-run county."

ELECTIONS:

The Elections Division of the County Clerk's Office is a mandated program that conducts election day and early voting operations on behalf of Travis County for mandated general and special elections and early voting for primary elections. The Elections Division also contracts with other entities to use County resources and election equipment for Primary Election Day and other entity elections. Additionally, the Elections Division provides election administration consultation and services. This includes purchasing, maintaining, and updating election software and equipment; recruiting, training, and managing election day temporary workers; establishing and managing polling locations; handling election day procedures and providing support to voters by telephone; securing voting materials and reporting results; and coordinating the accounting of expenses and revenue for the elections.

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
Hours spent scouting polling locations	N/A	340	400	350	410
Hours spent creating site surveys	N/A	120	150	120	160
Hours spent creating site remediation checklist	N/A	200	200	200	200

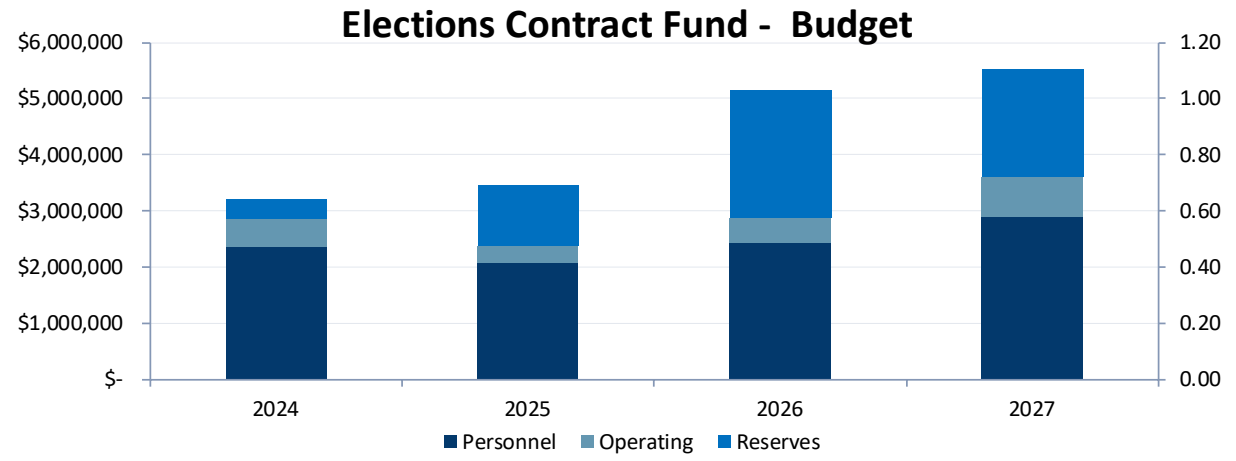
Conducting elections on a contract basis for entities is a discretionary service provided by the Elections Division of the County Clerk's Office, which helps offset the costs of conducting elections in Travis County. The Elections Division notes many jurisdictions, including the City of Austin, Austin ISD, and Austin Community College, moved their local elections to the November General Election date during even-numbered election years. This date change shifted the cost reimbursements from the Election Fund (0128) (for May elections with no County races) to the General Fund for November elections where there are County races. This reduces the County's net General Fund cost for the November election. However, this results in a reduction in revenue generated by equipment rental and administrative fees. Equipment rental revenue has historically been used to offset the cost of the maintenance of the election equipment in the general fund. The administrative fees are deposited to the Election Fund and fund election equipment, supplies, consultants, and training as the Election Code allows. The principal objective of the Elections Division is to conduct elections that fairly and accurately articulate the will of the voters so registered voters can conveniently and easily make their voice heard at the polls.

The Office notes continued use and development of the electronic Election System, coupled with the increased hardware and software to process mail ballots, and the recent statutory requirements, enhances security to the election process in Travis County, something voters have been seeking, and is very necessary to maintain voter confidence in the democratic process. Lastly, citing these increases in the number of registered voters, election security and ongoing legislative changes, the Office has related requests for additional elections staff in FY 2025 to support the legally required duties of the Elections Division.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	2,350,116	2,093,156	2,438,088	2,881,847	443,759
Operating	526,080	288,350	421,119	712,761	291,642
Total (Per&Op)	$ 2,876,196	$ 2,381,506	$ 2,859,207	$ 3,594,608	$ 735,401
Reserves	332,972	1,068,904	2,283,069	1,927,422	(355,647)
Grand Total	$ 3,209,168	$ 3,450,410	$ 5,142,276	$ 5,522,030	$ 379,754
FTEs	-	-	-	-	-

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Elections Contract Fund increase by $379,754 from the FY 2026 Adopted Budget. This is a 7.4 percent increase. The majority of the increase was in the personnel budget due to additional one-time personnel resources needed for FY 2027 elections.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 1,176,804**	**$ 3,965,472**	**$ -**	**$ 5,142,276**	**-**	**$ -**
Target Budget Changes						
Compensation & Benefits	5,211	-	-	5,211	-	-
Administrative & Other	-	(3,965,472)	-	(3,965,472)	-	-
Total Target Budget Changes	**$ 5,211**	**$ (3,965,472)**	**$ -**	**$ (3,960,261)**	**-**	**$ -**
FY 2027 Target Budget	**$ 1,182,015**	**$ -**	**$ -**	**$ 1,182,015**	**-**	**$ -**
Budget Submission	**$ 1,182,015**	**$ -**	**$ -**	**$ 1,182,015**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Elections - Temporary Increase to EF	-	2,412,593	-	2,412,593	-	-
Programmatic Total	**$ -**	**$ 2,412,593**	**$ -**	**$ 2,412,593**	**-**	**$ -**
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	1,927,422	-	1,927,422	-	-
Administrative & Other Total	**$ -**	**$ 1,927,422**	**$ -**	**$ 1,927,422**	**-**	**$ -**
Total	**$ -**	**$ 4,340,015**	**$ -**	**$ 4,340,015**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 1,182,015**	**$ 4,340,015**	**$ -**	**$ 5,522,030**	**-**	**$ -**
Change from FY 2027 Target	**$ -**	**$ 4,340,015**	**$ -**	**$ 4,340,015**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 5,211**	**$ 374,543**	**$ -**	**$ 379,754**	**-**	**$ -**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the Elections Contract Fund includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $1,682,403 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for the Elections Contract Fund includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*
Elections – Temporary Increase to EF	$2,412,593	$-	$2,412,593	-
Total Programmatic Recommendations	$2,412,593	$	$2,412,593	

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for the Elections Contract Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance Reserve to Revenue Estimate	$1,927,422	$-	$1,927,422	-
Total Administrative and Other Funding Changes	$1,927,422	$	$1,927,422	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Elections Contract Fund, totaling $2,283,069. The Allocated Reserve for FY 2027 is $1,927,422, which is balanced to the Auditor's Office projected revenue. This is a decrease of $355,647 from the FY 2026 amount.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the Elections Contract Fund includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	$-	$5,211	$5,211
Total Compensation Changes	$	$5,211	$5,211

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #02: ELECTIONS – TEMPORARY INCREASE TO EF

Program:	Elections Division			
Fund/Fund#:	Elections Contract Fund (0128)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	2,029,094	2,029,094	-	-
Operating	383,499	383,499	-	-
Subtotal	**$ 2,412,593**	**$ 2,412,593**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 2,412,593**	**$ 2,412,593**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 2,412,593**	**$ 2,412,593**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

The County Clerk's Office is requesting $2,412,593 to cover associated costs for the May Local and the Local Runoff elections. The Office notes that there is always the possibility of a Special Election being called by any jurisdiction. This request addresses temporary election cost drivers that are necessary to administer required elections in compliance with state and federal law. This proposal also outlines ongoing operational challenges and cost increases that are expected to affect election administration, including:

- State legislative changes and federal requirements that are likely to add increased complexity to existing workflows, including equipment and polling place changes.
- The amount of equipment and number of sites needed to hold elections
- Significant increased cost of ballot card stock, paper goods, printing, and mailing due to state changes.
- Increase in personnel costs for staffing of sites, including additional staff for safety, security and accessibility, like line-management and additional curbside clerks.
- Substantial growth in election related Public Information Requests (PIRs), requiring additional staff time to locate, review, and produce records.

- High likelihood of a Secretary of State (SOS) mandated forensic audit demands additional staff to gather, record, and manage a vast array of election records.
- Probability of increased call volume and voter inquiries related to processes and system changes.
- County responsibility for public transparency requirements, including 24/7 live streaming of ballots during elections, as required by law.
- Ongoing redistricting has increased election preparation complexity, requiring frequent updates to precincts, ballot styles, and voter assignments.
- Additional ballot programming and system support costs resulting from overextended and strained capacity directly related to the Tax Assessor-Collector's transition to the Secretary of State TEAM voter registration system. Ongoing system performance issues have required duplicative migration activities, extended troubleshooting, and increased coordination with voting system vendors, diverting staff time from other election preparation activities.
- Increased ballot processing and verification workload associated with the TEAM system, including significantly longer processing times for ballot board and signature verification activities. These impacts have resulted in substantially increased staff hours to complete legally required ballot processing tasks, with no near-term resolution anticipated.

The County will receive partial reimbursement, estimated at 100% based on historic data, for these additional costs by those entities contracting with us for their portion of the election.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
# of Mail ballots received and processed	10,877	25,866	23,000	31,000	31,000	32,000
# of hrs spent preparing training materials	1,320	1,800	2,250	2,500	2,500	2,700
# of hrs spent preparing voting materials	3,060	3,400	3,900	4,200	4,200	4,400
# of ED poll workers recruited, assigned and confirmed	2,456	1,475	2,850	2,000	2,000	3,000
# of EV poll workers recruited, assigned and confirmed	1,400	775	1,700	900	900	1,800
# of hrs spent to Identify, contract and confirm availability with EV and ED sites.	2,900	2,000	2,000	2,000	2,000	2,500
# of hrs spent in developing election database including ballot programing	800	900	800	800	800	850
# of EV voters	171,153	587,090	300,000	700,000	700,000	350,000
# of ED voters	176,539	108,881	200,000	130,000	130,000	220,000

PBO RECOMMENDATION

PBO recommends an additional $2,412,593 in one-time resources be included in the County Clerk Elections Contract Fund's FY 2027 Preliminary Budget and recommends that the Office submit this request again next fiscal year. The Elections Contract Fund is specifically established to fund expenditures related to election services contracts where the County is not a party on the ballot. The County recaptures the cost of elections in this fund at 100 percent. However, due to the nature of the reimbursement function for these specific elections, the expense budget may become depleted throughout the fiscal year because of multiple and overlapping elections. In such cases, the expense budget cannot be set unless and until new revenue is received, which can cause delays in obtaining election goods and services.

Employee Health Benefit Fund (8956)

Human Resources Management Department (111)

TABLE OF CONTENTS

Purpose **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **3**

FY 2027 Preliminary Budget Recommendations Summary **4**

FY 2027 Budget Request Analysis **6**

Request #10: Late Request – Sr Financial Analyst 6

PURPOSE

The Employee Health Benefit Fund is an internal service fund used to budget anticipated health benefit expenditures for County employees and retirees, as well as their dependents.

FUNDING SOURCE

The Fund derives its income from premium contributions paid by the County, employees, and retirees, COBRA premiums paid by persons who leave Travis County employment, and investment income. Revenue estimated for the FY 2027 Preliminary Budget for the Employee Health Benefit Fund includes:

Revenue Categories and Sources	*Total*
Investment income	$337,668
Beginning fund balance	9,957,196
General Fund transfer	123,680,287
Total Resources	$133,975,151

PROGRAMS & PERFORMANCE MANAGEMENT

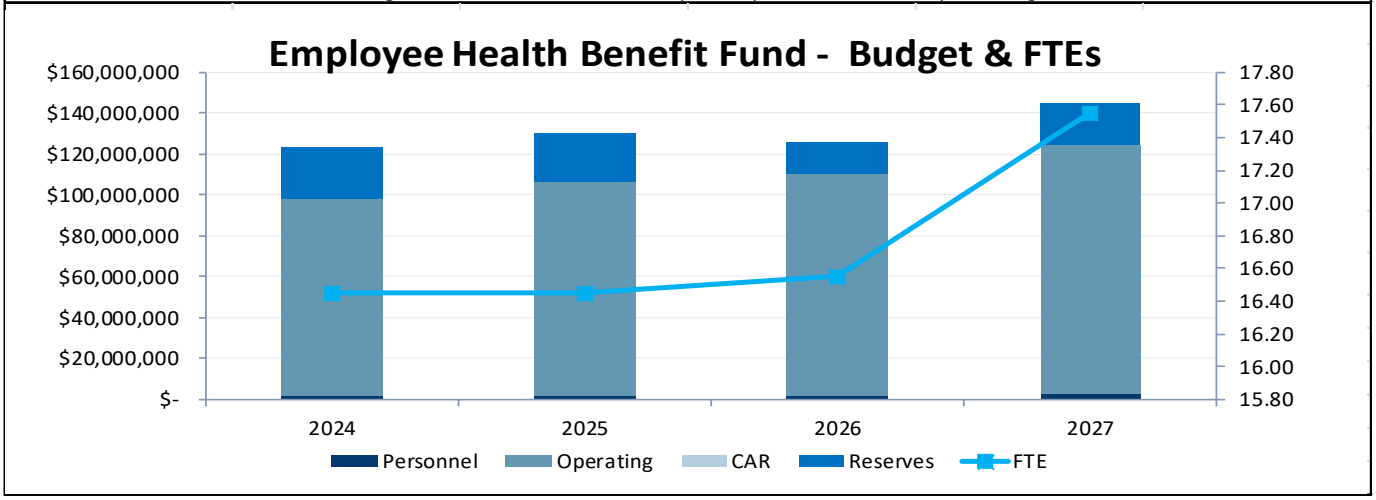
KEY PROGRAM MEASURES

The Human Resources Management Department does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the Employee Health Benefits program and the Employee Health Clinic program. Performance measures are discussed within the Human Resources Management Department General Fund budget document

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	2,056,271	2,136,030	2,256,788	2,454,836	198,048
Operating	96,545,679	104,261,067	108,534,682	121,563,119	13,028,437
Total (Per&Op)	$ 98,601,950	$ 106,397,097	$ 110,791,470	$ 124,017,955	$ 13,226,485
Capital*	-	-	-	-	-
Reserves	24,837,929	23,550,680	15,311,094	20,957,196	5,646,102
Grand Total	$ 123,439,879	$ 129,947,777	$ 126,102,564	$ 144,975,151	$ 18,872,587
FTEs	16.45	16.45	16.55	17.55	1.00

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Employee Health Benefit Fund increased by $18,872,587 from the FY 2026 Adopted Budget. This is a 15.0% increase. The majority of the increase was in the operating budget is for additional resources for an anticipated increase in health claims budget expenditures.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 110,791,470**	**$ 15,311,094**	**$ -**	**$ 126,102,564**	**16.55**	**$ -**
Target Budget Changes						
Compensation & Benefits	55,304	-	-	55,304	-	-
Administrative & Other	-	(15,311,094)	-	(15,311,094)	-	-
Total Target Budget Changes	**$ 55,304**	**$ (15,311,094)**	**$ -**	**$ (15,255,790)**	**-**	**$ -**
FY 2027 Target Budget	**$ 110,846,774**	**$ -**	**$ -**	**$ 110,846,774**	**16.55**	**$ -**
Budget Submission	**$ 110,846,774**	**$ -**	**$ -**	**$ 110,846,774**	**16.55**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Senior Finance Analyst	124,206	2,600	-	126,806	1.00	-
Balance Reserve to 3rd Revenue Estimate	-	20,957,196	-	20,957,196	-	-
Programmatic Total	**$ 124,206**	**$ 20,959,796**	**$ -**	**$ 21,084,002**	**1.00**	**$ -**
Compensation & Benefits						
FY 2027 FICA Cap Increase	335	-	-	335	-	-
FY 2027 Healthcare Increase (8%)	18,203	-	-	18,203	-	-
Compensation & Benefits Total	**$ 18,538**	**$ -**	**$ -**	**$ 18,538**	**-**	**$ -**
Administrative & Other						
Health Claims increase - 3rd RE	13,025,837	-	-	13,025,837	-	-
Administrative & Other Total	**$ 13,025,837**	**$ -**	**$ -**	**$ 13,025,837**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 124,015,355**	**$ 20,959,796**	**$ -**	**$ 144,975,151**	**17.55**	**$ -**
Change from FY 2027 Target	**$ 13,168,581**	**$ 20,959,796**	**$ -**	**$ 34,128,377**	**1.00**	**$ -**
Change from FY 2026 Adopted	**$ 13,223,885**	**$ 5,648,702**	**$ -**	**$ 18,872,587**	**1.00**	**$ -**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the Employee Health Benefit Fund includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*	*SPWs*
Senior Finance Analyst	$2,600	$124,206	$126,806	1.0	-
Total Programmatic Recommendations	$2,600	$124,206	$126,806	1.0	

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for the Employee Health Benefit Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance Reserve to Third Revenue Estimate	$20,957,196	$-	$20,957,196	-
Total Administrative and Other Funding Changes	$20,957,196	$-	$20,957,196	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Employee Health Benefit Fund, totaling $15,311,094. The Allocated Reserve for FY 2027 is $20,957,196, which is balanced to the Auditor's Office projected revenue. This is an increase of $5,646,102 from the FY 2026 amount.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Employee Health Benefit Fund includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$55,304	$55,304
Resources for health insurance cost increases for FY 2027.	-	18,203	18,203
Resources for higher Federal Insurance Contributions Act (FICA) cap in 2027.	-	335	335
Total Compensation Changes	$	$73,842	$73,842

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

FUTURE CONSIDERATIONS

The County Auditor's Third Revenue Estimate for this Fund has a beginning balance of $9,957,196. PBO believes this is not an adequate reserve based on anticipated claims and other expenditures and PBO shared on July 14, 2026, that it was likely that additional one-time General Fund resources would need to be transferred to the Employee Health Benefits Fund to help with sufficient reserves. The FY 2027 Preliminary Budget includes a one-time transfer of $11,000,000 from the General Fund HRMD Budget to the Employee Health Benefits Fund that will result in an Allocated Reserve of $20,957,196 with budgeted expenses of $124,017,955 for a total fund $144,975,151.

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #10: LATE REQUEST – SR FINANCIAL ANALYST

Program:	Employee Health Benefit			
Fund/Fund#:	Employee Health Benefit Fund (8956)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	124,206	124,206	124,206	124,206
Operating	-	-	-	-
Subtotal	**$ 124,206**	**$ 124,206**	**$ 124,206**	**$ 124,206**
Capital	2,600	2,600	-	-
Dpt Total	**$ 126,806**	**$ 126,806**	**$ 124,206**	**$ 124,206**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 126,806**	**$ 126,806**	**$ 124,206**	**$ 124,206**
FTEs	**1.00**	**1.00**	**-**	**-**

DEPT. SUMMARY OF REQUEST

HRMD requests funding for a new Senior Financial Analyst position to support the increasing complexity of budget monitoring, contract management, and revenue forecasting in the Employee Health Benefits Fund. The position would strengthen internal controls by separating transaction initiation and approval duties, improve the timeliness and accuracy of financial reporting for PBO and the Commissioners Court, and support the effective and transparent management of the County's Health Care Fund.

PBO RECOMMENDATION

PBO recommends ongoing funding for a Senior Financial Analyst for the Employee Health Benefits Fund. With the current health fund expenditure trend, a new Senior Financial Analyst will be focusing on the Health Fund's financial health.

Fire Code Fund

Emergency Services (147)

TABLE OF CONTENTS

Purpose **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **3**

FY 2027 Preliminary Budget Recommendations Summary **4**

Additional Information **6**

FY 2027 Budget Request Analysis **7**

Request #1: FMO Accreditation Compliance Officer 7

Request #2: Convert SPW Positions to FTEs 10

Request #5: Class A Uniforms FMO 11

Request #6: Operational Budget Increase 12

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. The Office is charged with fire prevention, which includes enforcing the Travis County Fire Code and Chapter 71 of the Travis County Code, conducting inspections related to citizen complaints, as well as conducting inspections of structures in unincorporated areas of the county and municipalities when requested to do so (e.g., through an interlocal agreement) within a specific time frame. This includes schools, commercial buildings, day care centers, foster and adoptive homes, group homes, assisted living centers, nightclubs, apartments, firework stands, mass gatherings, and many other facilities. Fee revenue from these inspections is placed in the Fire Code Fund to support this activity.

FUNDING SOURCE

The Fire Code Fund derives its income from Fire Service Fees such as fire code inspections adopted by the Commissioners Court in 2005. Revenue estimated for the FY 2026 Preliminary Budget for the Fire Code Fund includes the following:

Revenue Categories and Sources	*Total*
New revenue from Fire Permit and Inspection Fees	$1,311,886
Investment income	326,000
Beginning fund balance	9,566,244
Total Resources	$11,204,130

PROGRAMS & PERFORMANCE MANAGEMENT

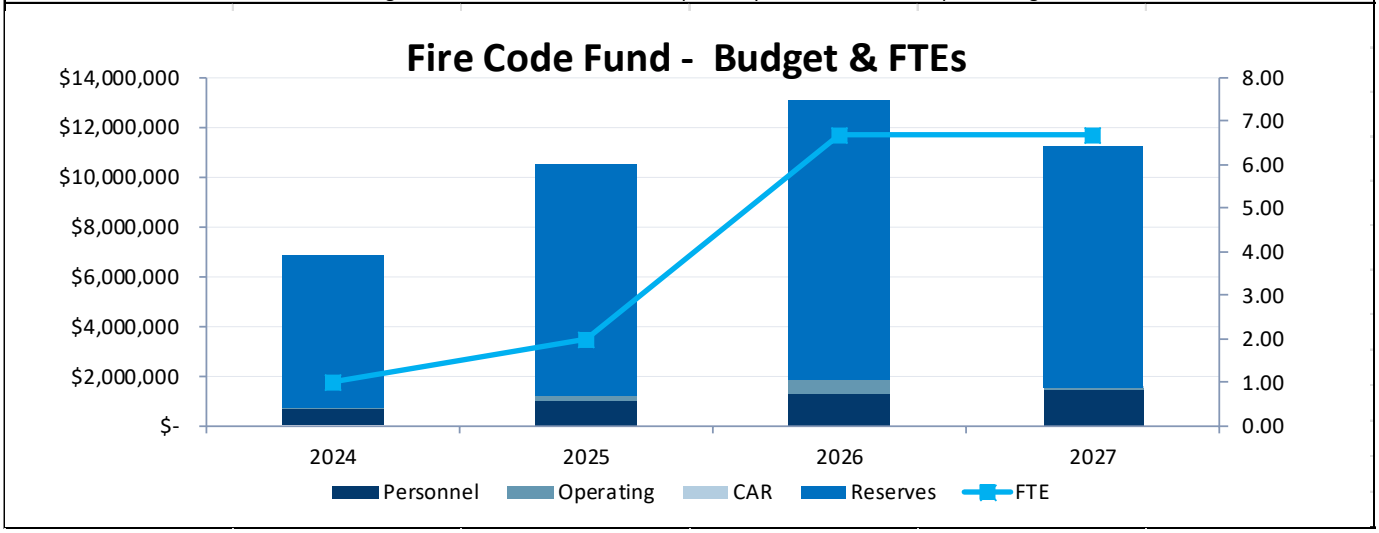
KEY PROGRAM MEASURES

Emergency Services does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the Fire Marshal's Office. Performance measures are discussed within the Emergency Services General Fund budget document.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	692,752	1,016,794	1,292,773	1,441,309	148,536
Operating	31,392	243,061	576,892	75,992	(500,900)
Total (Per&Op)	$ 724,144	$ 1,259,855	$ 1,869,665	$ 1,517,301	$ (352,364)
Capital*	-	-	-	2,600	2,600
Reserves	6,174,299	9,286,220	11,219,790	9,684,229	(1,535,561)
Grand Total	$ 6,898,443	$ 10,546,075	$ 13,089,455	$ 11,204,130	$ (1,885,325)
FTEs	1.00	2.00	6.70	6.70	-

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Fire Code Fund decreased by $1,885,325 from the FY 2026 Adopted Budget. This is a 14.4% decrease. The majority of the decrease was due to one-time expenditures such as the 11th floor move and new accreditation requirements invested into the Fire Marshal's Office during FY 2026.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 964,549**	**$ 12,124,906**	**$ -**	**$ 13,089,455**	**6.70**	**$ -**
Target Budget Changes						
Compensation & Benefits	24,897	-	-	24,897	-	-
Administrative & Other	-	(12,124,906)	-	(12,124,906)	-	-
Total Target Budget Changes	**$ 24,897**	**$ (12,124,906)**	**$ -**	**$ (12,100,009)**	**-**	**$ -**
-	-	-	-	-	-	-
-	-	-	-	-	-	-
FY 2027 Target Budget	**$ 989,446**	**$ -**	**$ -**	**$ 989,446**	**6.70**	**$ -**
Budget Submission	**$ 989,446**	**$ -**	**$ -**	**$ 989,446**	**6.70**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
FMO Accreditation Compliance Officer	-	123,961	2,600	126,561	-	-
Convert SPW Positions to FTEs	-	362,800	-	362,800	-	-
Operational Budget Increase	25,000	-	-	25,000	-	-
Class A Uniforms-FMO	-	9,000	-	9,000	-	-
Programmatic Total	**$ 25,000**	**$ 495,761**	**$ 2,600**	**$ 523,361**	**-**	**$ -**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	7,094	-	-	7,094	-	-
Compensation & Benefits Total	**$ 7,094**	**$ -**	**$ -**	**$ 7,094**	**-**	**$ -**
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	9,684,229	-	9,684,229	-	-
Administrative & Other Total	**$ -**	**$ 9,684,229**	**$ -**	**$ 9,684,229**	**-**	**$ -**
Total	**$ 32,094**	**$ 10,179,990**	**$ 2,600**	**$ 10,214,684**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 1,021,540**	**$ 10,179,990**	**$ 2,600**	**$ 11,204,130**	**6.70**	**$ -**
Change from FY 2027 Target	**$ 32,094**	**$ 10,179,990**	**$ 2,600**	**$ 10,214,684**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 56,991**	**$ (1,944,916)**	**$ 2,600**	**$ (1,885,325)**	**-**	**$ -**

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for the Fire Code Fund includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $905,116 was removed from the budget related to one-time operating costs for body armor equipment approved in the FY 2026 Adopted Budget.
- During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Fire Code Fund, totaling $11,219,790. The Allocated Reserve for FY 2026 is $9,684,229 which is balanced to the Auditor's Office projected revenue. This is a decrease of $2,146,557 from the FY 2026 amount.

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Fire Code Fund includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*
Continuation of Fire Marshal SPWs	$362,800	$-	$362,800	-
Fire Marshal's Office Accreditation SPW	123,961	-	123,961	-
Fire Marshal's Office Operating Increase	-	25,000	25,000	-

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*
Class A Uniforms FMO	9,000	-	9,000	-
Total Programmatic Recommendations	$495,761	$25,000	$520,761	

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Fire Code Fund includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$24,897	$24,897
Resources for health insurance cost increases for FY 2027.	-	7,094	7,094
Total Compensation Changes	$	$31,991	$31,991

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

CAPITAL FUNDING

Capital Acquisition Resources (CAR) funding in the FY 2027 Preliminary Budget totals $2,600 for a laptop for the Accreditation Compliance Officer position.

Capital Funding Recommendations	*Total*
Accreditation Compliance Officer	$2,600
Total Capital Funding Recommendations	$2,600

ADDITIONAL INFORMATION

NON-PROPERTY TAX REVENUE

To promote full cost recovery for Commissioners Court approved fees and contracts, the Planning and Budget Office worked with the County Auditor's Office to compile a list of fees charged for services and a list of revenue generating contracts. Some fees and/or contracts have not been adjusted to keep pace with the costs of providing the service. They also fail to consider other factors such as inflation or to include the indirect costs of other supporting departments. PBO will focus on fees that have not been updated in several years. The full cost recovery for revenue generating contracts will be calculated with the assistance of the Planning and Budget Office per GFOA best practices, but the annual increase for FY 2027 will be capped at a 15% increase per direction of the Commissioners Court as part of the adopted FY 2027 Budget Guidelines. This is the same direction provided for FY 2026. This approach will cause the County to take longer to achieve full cost recovery in many of these agreements but will lessen the impact on our partner jurisdictions.

VACANT POSITIONS

The Department currently has 1 total vacancies, out of which the following 1 position has been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Fire Plans Examiner	30062478	1.0	843	The Fire Plans Examiner position is currently under review as the Fire Marshal's Office assesses the need to fill the role. Plans review responsibilities are presently being carried out by three part-time positions. As the Fire Marshal's Office expands its fire code enforcement responsibilities throughout Travis County, the Plans Examiner position becomes increasingly important in supporting these functions and ensuring compliance with statutory requirements.

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: FMO ACCREDITATION COMPLIANCE OFFICER

Program:	Fire Marshal			
Fund/Fund#:	Fire Code Fund (0134)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	108,861	108,861	-	-
Operating	15,100	15,100	-	-
Subtotal	**$ 123,961**	**$ 123,961**	**$ -**	**$ -**
Capital	2,600	2,600	-	-
Dpt Total	**$ 126,561**	**$ 126,561**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 126,561**	**$ 126,561**	**$ -**	**$ -**
FTEs		-	-	-

DEPT. SUMMARY OF REQUEST

The Fire Marshal's Office (FMO) is requesting funding for an Accreditation Compliance Officer-Special Project Worker (SPW) position, who will manage and serve as the primary point of contact for the office throughout the accreditation process. The FMO is requesting the Accreditation Compliance Officer SPW position for a minimum of three years. Additionally, the budget request also seeks funding to initiate and maintain accreditation through the Center for Public Safety Excellence (CPSE). The total estimated cost includes a $700 registration fee and approximately $12,000 to achieve accredited applicant status, encompassing both preparatory and evaluation phases.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Added Funding	Projected FY 2028 Measure with Added Funding
Construction Plans Reviewed	2,387	2,085	780	3,500	N/A	N/A
Fire Code Permits Issued	2,710	2,910	794	3,500	N/A	N/A
Number of County Buildings Inspected	90	45	39	60	N/A	N/A
Number of Criminal Charges filed	-	3	4	8	N/A	N/A
Number of Fire Code Inspections	2,598	4,563	2,756	6,000	N/A	N/A
Number of Fire Education and Training Initiatives (includes JFIP)	-	18	30	50	N/A	N/A
Number of Fire Investigations completed (closed)	60	135	94	200	N/A	N/A
Number of consultations provided to local communities	168	140	90	170	N/A	N/A

PBO RECOMMENDATION

PBO recommends funding for 1.0 Accreditation Compliance Officer Special Project Worker (SPW) position with one-time personnel costs of $108,861 and one-time capital costs of $2,600, for a total of $111,461 for two years. Additionally, the Fire Marshal's Office is requesting $15,100 in one-time operating expenses for accreditation-related certification fees, program requirements, and professional subscription services necessary to pursue accreditation through the Center for Public Safety Excellence (CPSE). PBO recommends funding this request fully through the Fire Code Fund.

The requested funding will support the Fire Marshal's Office in initiating and maintaining the accreditation process as directed by Commissioners Court following recommendations from the 2024 operational assessment of the office. Accreditation through CPSE is intended to strengthen organizational performance, accountability, and continuous improvement across all divisions of the Fire Marshal's Office. The accreditation process will evaluate the office against nationally recognized standards and best practices, enhancing its ability to effectively fulfill its mission and statutory responsibilities.

The Accreditation Compliance Officer (SPW) will serve as the primary coordinator and point of contact for all accreditation activities, including compliance monitoring, documentation management, and coordination with accreditation reviewers throughout the multi-year process. The Fire Marshal's Office is responsible for fire, explosives, and hazardous materials investigations and serves as the fire code authority for unincorporated areas of Travis County. In addition, the office administers several community risk reduction programs, including Wildfire Mitigation, Fire Education Outreach, and Juvenile Fire Setter Intervention. Achieving accreditation is expected to support operational excellence, improve service delivery, and reinforce public confidence in these critical public safety functions.

PBO will collaborate with the Fire Marshal's Office to evaluate the impact of the Accreditation Compliance Officer (SPW) position on the office's performance measures over the next three fiscal years. This review will help assess how the position contributes to accreditation efforts, operational effectiveness, and service delivery outcomes. The evaluation will also provide

PBO and Commissioners Court with additional information regarding the value and effectiveness of the SPW in supporting the office's mission and long-term organizational goals.

REQUEST #2: CONVERT SPW POSITIONS TO FTES

Program:	Fire Marshal			
Fund/Fund#:	Fire Code Fund (0134)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	362,800	362,800	-	-
Operating	-	-	-	-
Subtotal	**$ 362,800**	**$ 362,800**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 362,800**	**$ 362,800**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 362,800**	**$ 362,800**	**$ -**	**$ -**
FTEs		-	-	-

DEPT. SUMMARY OF REQUEST

The Fire Marshal's Office seeks authorization to convert the three previously approved special project worker slots (Deputy Fire Marshal I and II) into permanent positions. These positions are needed to ensure that the Fire Marshal's Office can continue to meet all statutory mandates and required duties.

PBO RECOMMENDATION

While PBO recognizes the importance of these positions and the continued need for fire code enforcement activities, current fiscal constraints and limited available funding do not support the creation of new permanent positions at this time. Therefore, PBO recommends continuing one-time funding for these positions and extending the existing SPW appointments rather than converting the positions to permanent FTEs. This approach will allow the department to continue meeting its statutory responsibilities while preserving flexibility as future workload trends, permit fee revenues, and long-term funding capacity are evaluated. These positions are funded through the Fire Code Fund.

REQUEST #5: CLASS A UNIFORMS FMO

Program:	Fire Marshal			
Fund/Fund#:	Fire Code Fund (0134)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	9,000	9,000	-	-
Subtotal	**$ 9,000**	**$ 9,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 9,000**	**$ 9,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 9,000**	**$ 9,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Fire Marshal's Office is requesting funding for the purchase of Class A uniforms to complement the department's ongoing rebranding initiative. Last year, the Fire Marshal's Office successfully implemented new Class B daily uniforms as part of the efforts to enhance professionalism, consistency, and public image. Building on that initiative, the Office is now seeking to expand the uniform program by introducing Class A uniforms designated for formal events, official ceremonies, public appearances, and other professional functions.

PBO RECOMMENDATION

PBO recommends one-time funding of $9,000 for the purchase of Class A uniforms to support the Fire Marshals Office rebranding initiative. The funding will be split equally between the General Fund and the Fire Code Fund, with $9,000 allocated from each fund. This investment will assist the department in establishing a consistent and professional appearance while advancing its organizational goals. The new Class A uniform is expected to have a positive impact on staff professionalism and morale.

In evaluating potential funding sources, the Fire Code Fund (FCF) was considered for this purchase. However, uniforms may not qualify as an eligible expenditure under the FCF, and not all positions within the Fire Marshal's Office are funded through the fund. Therefore, PBO determined that one-time operating funds is the most appropriate and equitable funding source for this initiative.

Additionally, PBO will work closely with the Fire Marshal's Office to better understand the full scope, timeline, and future plans associated with the rebranding initiative as the department develops its strategy for FY 2027 and beyond. Any future funding requests related to the rebranding effort will be evaluated through the annual budget process and considered in the context of the department's overall operational and strategic needs.

REQUEST #6: OPERATIONAL BUDGET INCREASE

Program:	Fire Marshal			
Fund/Fund#:	Fire Code Fund (0134)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	25,000	25,000	25,000	25,000
Subtotal	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**
Capital	-	-	-	-
Dpt Total	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

The Fire Marshal's Office is requesting an increase of $25,000 to their operating budget for FY 2027 to adequately support expanded responsibilities. With the increase in personnel, the Division believes that it is necessary to support expanded responsibilities that include fire code enforcement, inspections, investigations, community outreach, wildfire mitigation and emergency response coordination.

PBO RECOMMENDATION

PBO recommends $25,000 in ongoing funding from the Fire Code Fund (FCF) for costs associated with the Fire Marshal's Office (FMO) operating budget. The increase in operating funding is due to new staff who have joined the FMO since FY 2024. These ongoing funds will help support costs associated with fire code enforcement, investigations, community engagement, and the necessary tools, equipment, and uniforms required to support expanded staffing levels.

Additionally, PBO encourages the Fire Marshal's Office to utilize the Fire Code Fund when appropriate. This approach will help maximize the use of available resources while preserving flexibility for future operational needs. To ensure the Fire Code Fund is used effectively, PBO will collaborate with the Fire Marshal's Office to identify eligible operating expenses that can be supported by the fund.

For example, PBO is aware that Emergency Services has a 2017 Ford F-350 Crew Cab Short Bed 4WD 1-ton vehicle (Unit 4639), currently with 81,194 miles, on the central vehicle replacement list. The department has identified a Ford F-150 Responder as the requested replacement vehicle with an estimated cost of $87,530. PBO is proposing to fund the replacement vehicle with Fire Code Fund (0134) resources and will work collaboratively with TNR and Emergency Services to evaluate and determine the appropriate funding source for future vehicle replacements for the Fire Marshal's Office.

Judicial Education and Support Fund (0159)

Probate Court (125)

TABLE OF CONTENTS

Purpose 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

PURPOSE

This special revenue fund was created in FY 2022 to collect probate training fees established as part of the Local Consolidated Civil fee under 135.102(b)(12). As per 135.159, "Money allocated under Section 135.102 to the judicial education and support fund maintained in the county treasury as required by Section 135.151 may be used by a county only to pay:

(1) the continuing education of the judge and staff of the probate court, including the payment of travel and related expenses in attending a continuing judicial education activity of an organization accredited by the supreme court for continuing judicial education; or

(2) the county's contribution to fund the compensation required by Section 25.0022, Government Code, for the presiding judge of the statutory probate court.

FUNDING SOURCE

The Judicial Education and Support Fund derives its income from probate training fees. Revenue estimated for the FY 2027 Preliminary Budget for the Judicial Education and Support Fund includes the following:

Revenue Categories and Sources	*Total*
New revenue from the probate training fees	$17,400
Investment income	2,410
Beginning fund balance	94,043
Total Resources	$113,853

PROGRAMS & PERFORMANCE MANAGEMENT

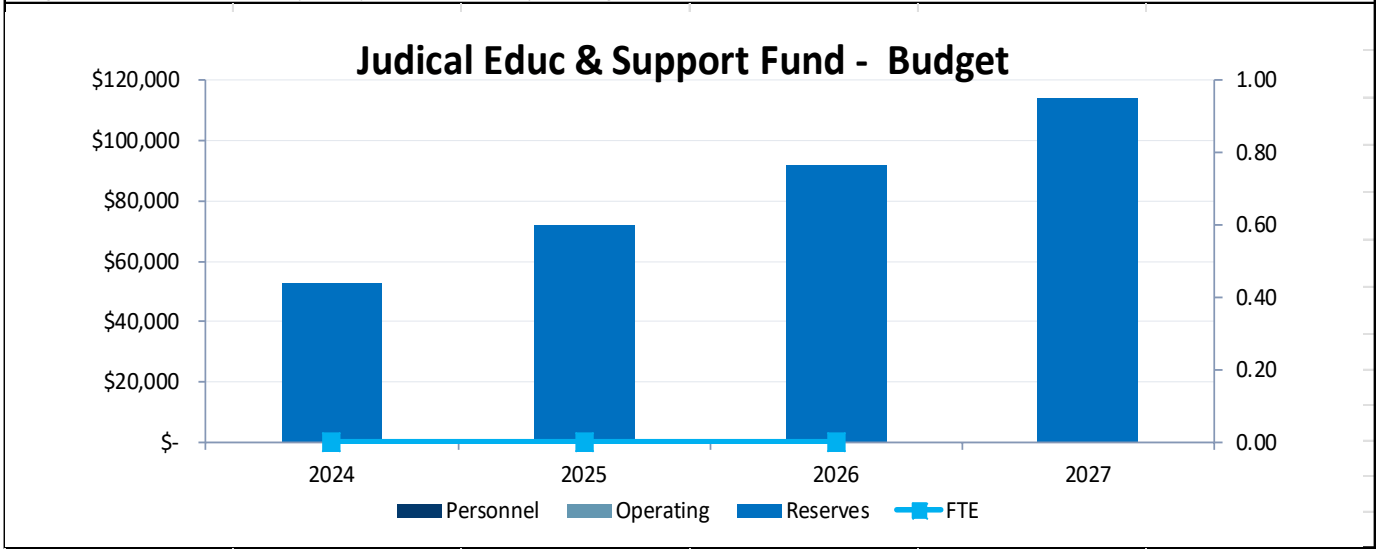
KEY PROGRAM MEASURES

The Probate Court does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the Judicial Education and Support Fund. Performance measures are discussed within the Probate Court's General Fund budget document.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	-	-	-	-	-
Operating	-	-	-	-	-
Total (Per&Op)	$ -	$ -	$ -	$ -	$ -
Capital*	-	-	-	-	-
Reserves	52,531	71,726	92,072	113,853	21,781
Grand Total	$ 52,531	$ 71,726	$ 92,072	$ 113,853	$ 21,781
FTEs	-	-	-	-	-

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Judicial Education and Support Fund increased by $21,781 from the FY 2026 Adopted Budget. This is a 23.7% increase. The majority of the increase was in the reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ -**	**$ 92,072**	**$ -**	**$ 92,072**	**-**	**$ -**
Target Budget Changes						
Administrative & Other	-	(92,072)	-	(92,072)	-	-
Total Target Budget Changes	**$ -**	**$ (92,072)**	**$ -**	**$ (92,072)**	**-**	**$ -**
FY 2027 Target Budget	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Budget Submission	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	113,853	-	113,853	-	-
Administrative & Other Total	**$ -**	**$ 113,853**	**$ -**	**$ 113,853**	**-**	**$ -**
Total	**$ -**	**$ 113,853**	**$ -**	**$ 113,853**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ -**	**$ 113,853**	**$ -**	**$ 113,853**	**-**	**$ -**
Change from FY 2027 Target	**$ -**	**$ 113,853**	**$ -**	**$ 113,853**	**-**	**$ -**
Change from FY 2026 Adopted	**$ -**	**$ 21,781**	**$ -**	**$ 21,781**	**-**	**$ -**

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for the Judicial Education and Support Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance Reserve to 3rd Revenue Estimate	$113,853	$-	$113,853	-
Total Administrative and Other Funding Changes	$113,853	$	$113,853	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Judicial Education and Support Fund, totaling $92,072. The Allocated Reserve for FY 2027 is $113,853, which is balanced to the Auditor's Office projected revenue. This is an increase of $21,781 from the FY 2026 amount.

Justice Court Support Fund (0161)

Justices of the Peace, Precincts 1-5 (126-130)

TABLE OF CONTENTS

Purpose 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

FY 2027 Budget Request Analysis 5

Request #1: Justice of the Peace, Precinct 5: Continuation of SPW Court Clerk I: Criminal Dept. Collections & Backlog Initiative 5

Request #1: Justice of the Peace, Precinct 4: Continuation of SPW Court Clerk I: Civil Division 7

PURPOSE

The Justice Court Support Fund is intended to defray the costs of services provided by a justice court. This fund was established in 2021 by the 87th Texas Legislature to ensure that civil filing fees were only used for costs actually incurred in providing justice court services. Previously, this fee was deposited into the General Fund. Under Section 135.161 the Fund may be used by a county only to defray the costs of services provided by a Justice Court.

FUNDING SOURCE

The Justice Court Support Fund derives its income from civil filing fees. Revenue estimated for the FY 2026 Preliminary Budget for the Justice Court Support Fund includes the following:

Revenue Categories and Sources	*Total*
New revenue from civil filing fees	$897,597
Investment income	77,387
Beginning fund balance	2,879,597
Total Resources	$3,854,681

PROGRAMS & PERFORMANCE MANAGEMENT

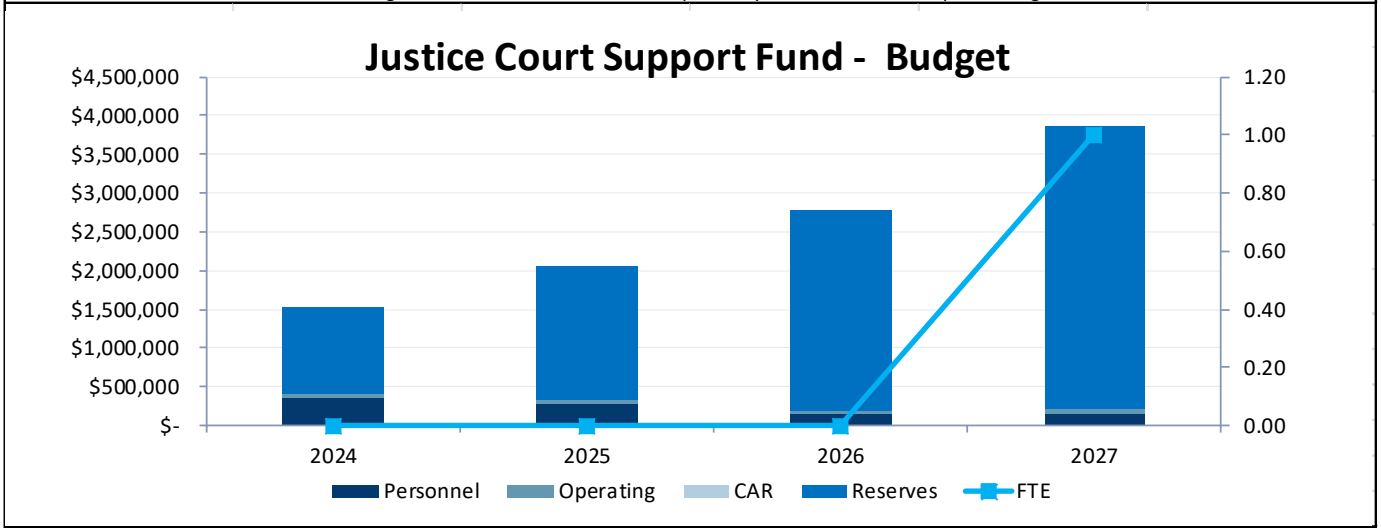
KEY PROGRAM MEASURES

The Justices of the Peace do not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the Civil and Criminal Divisions in all five JPs. Performance measures are discussed within the General Fund budget documents for the JPs.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	350,385	291,564	152,252	158,208	5,956
Operating	54,650	51,000	50,000	50,000	-
Total (Per&Op)	$ 405,035	$ 342,564	$ 202,252	$ 208,208	$ 5,956
Capital*	-	-	-	-	-
Reserves	1,109,955	1,714,750	2,592,760	3,646,473	1,053,713
Grand Total	$ 1,514,990	$ 2,057,314	$ 2,795,012	$ 3,854,681	$ 1,059,669
FTEs	-	-	-	1.00	1.00

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Justice Court Support Fund increased by $1,059,669 from the FY 2026 Adopted Budget. This is a 38 percent increase. The majority of the increase was in reserves.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 50,000**	**$ 2,745,012**	**$ -**	**$ 2,795,012**	**-**	**$ -**
Target Budget Changes						
Administrative & Other	-	(2,745,012)	-	(2,745,012)	-	-
Total Target Budget Changes	**$ -**	**$ (2,745,012)**	**$ -**	**$ (2,745,012)**	**-**	**$ -**
FY 2027 Target Budget	**$ 50,000**	**$ -**	**$ -**	**$ 50,000**	**-**	**$ -**
Budget Submission	**$ 50,000**	**$ -**	**$ -**	**$ 50,000**	**-**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
JP 5 SPW Continuation	-	78,173	-	78,173	-	-
JP4 SPW to Permanent	80,035	-	-	80,035	1.00	-
Programmatic Total	**$ 80,035**	**$ 78,173**	**$ -**	**$ 158,208**	**1.00**	**$ -**
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	3,646,473	-	3,646,473	-	-
Administrative & Other Total	**$ -**	**$ 3,646,473**	**$ -**	**$ 3,646,473**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 130,035**	**$ 3,724,646**	**$ -**	**$ 3,854,681**	**1.00**	**$ -**
Change from FY 2027 Target	**$ 80,035**	**$ 3,724,646**	**$ -**	**$ 3,804,681**	**1.00**	**$ -**
Change from FY 2026 Adopted	**$ 80,035**	**$ 979,634**	**$ -**	**$ 1,059,669**	**1.00**	**$ -**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the County Clerk Records Management and Preservation Fund includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*
JP4 SPW to Permanent FTE	-	$80,035	$80,035	1.0
JP5 SPW Continuation	78,173	-	78,173	-
Total Programmatic Recommendations	$78,173	$80,035	$158,208	1.0

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for the Justice Court Support Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance to Revenue Estimate	$3,646,473	$-	$3,646,473	-
Total Administrative and Other Funding Changes	$3,646,473	$	$3,646,473	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Justice Court Support Fund, totaling $2,745,012. The Allocated Reserve for FY 2026 is $3,646,473, which is balanced to the Auditor's Office projected revenue. This is an increase of $901,461 from the FY 2026 amount.

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: JUSTICE OF THE PEACE, PRECINCT 5: CONTINUATION OF SPW COURT CLERK I: CRIMINAL DEPT. COLLECTIONS & BACKLOG INITIATIVE

Program:	Criminal Department			
Fund/Fund#:	Justice Court Support Fund (0161)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	78,173	-	-	-
Operating	-	78,173	-	-
Subtotal	**$ 78,173**	**$ 78,173**	**$ -**	**$ -**
Capital	3,110	3,110	-	-
Dpt Total	**$ 81,283**	**$ 81,283**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 81,283**	**$ 81,283**	**$ -**	**$ -**
FTEs	**1.00**	**1.00**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Justice of the Peace, Precinct 5 requests the continuation of a full-time Special Project Worker (Court Clerk I) to sustain the collections and criminal backlog reduction initiative, which directly drives increased court revenue. Initially authorized for FY 2025 and FY 2026 to manage backlogs incurred from a surge in DPS filings in FY 2023 and FY 2024, this effort has faced delays due to judicial transitions and staffing challenges. This renewal ensures the judge remains in good standing with the State Commission on Judicial Conduct and in compliance with SB 293 (89th Legislature), which now ties judicial discipline to statutory deadlines and clearance rates.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure at Base Level	Projected FY 2027 Measure with Added Funding	Projected FY 2028 Measure with Added Funding
Existing Measures						
Officer's Contacted for Complaints and Affidavits	1,813	635	300	1,389	1,389	1,389
Courtesy Letters Sent to Promote Positive Resolutions of Cases	11,267	6,986	6,788	7,000	7,000	7,000
Class C Warrants Issued	407	1,217	1,400	1,400	1,400	1,400
# of Cases sent to TCCC	515	7,716	5,000	5,000	5,000	5,000
# of Cases Set up on Payment Plan	332	263	101	202	202	202
Motions, Proposed Orders, other Actions Performed by Clerks on Pending Cases	59,907	77,344	57,378	78,000	78,000	78,000

PBO RECOMMENDATION

PBO recommends approval of this request for one additional year. Justice of the Peace Precinct 5 has demonstrated a continued operational need for temporary support to address the remaining criminal and collections backlog created by elevated filing volumes in FY23 and FY24. While the position was originally intended as a two-year initiative, implementation delays related to judicial transitions and staffing challenges limited the department's ability to complete the work within the original timeframe.

Approving a one-year extension allows the court to complete the backlog reduction effort without creating an ongoing staffing commitment. Restoring capacity to process these cases will allow the court to resume collections activity, improve case processing timeliness, and generate additional revenue that would otherwise remain uncollected. The department estimates that failure to continue the position could result in the loss of more than $653,000 in potential collections.

In addition to the financial benefit, maintaining temporary staffing supports compliance with statutory case processing requirements under SB 293 and helps the court meet judicial performance standards by reducing pending caseloads and improving clearance rates. Given the temporary nature of the remaining workload and the potential return on investment, a one-year extension is warranted.

REQUEST #1: JUSTICE OF THE PEACE, PRECINCT 4: CONTINUATION OF SPW COURT CLERK I: CIVIL DIVISION

Program:	Civil Division			
Fund/Fund#:	Justice Court Support Fund (0161)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	80,035	80,035	80,035	80,035
Operating	-	-	-	-
Subtotal	**$ 80,035**	**$ 80,035**	**$ 80,035**	**$ 80,035**
Capital	-	-	-	-
Dpt Total	**$ 80,035**	**$ 80,035**	**$ 80,035**	**$ 80,035**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 80,035**	**$ 80,035**	**$ 80,035**	**$ 80,035**
FTEs	**1.00**	**1.00**	**1.00**	**1.00**

DEPT. SUMMARY OF REQUEST

Justice of the Peace, Precinct 4 requests the requests that the Special Project Worker position, which the precinct has maintained within their organizational chart for more than three years now, be reclassified to an FTE position. Precinct 4 is undergoing rapid growth, resulting in increased activity in the court.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
# of Clerks to process cases filed:	7	7	7	6	7	7
# New Criminal Cases Filed:	8,014	7,568	8,750	8,600	9,190	9,650
Warrants Issued	1,562	3,057	2,000	1,800	2,100	2,205
# of Disposed Closed Cases:	6,566	7,037	8,000	7,200	8,455	8,880
% Disposition Rate (disposed cases divided by new cases filed)	82	93	91	83	92	92

PBO RECOMMENDATION

Approval of this request is recommended to convert the existing Special Project Worker position into a permanent FTE. The position has been funded for more than three years and has demonstrated an ongoing operational need rather than a temporary project-based function. Continued growth in Precinct 4, along with increasing criminal case filings and projected workload increases, indicates that the responsibilities assigned to this position are permanent in nature.

Converting the position to an FTE will improve staffing stability, support employee retention, and reduce the disruption associated with annually renewing temporary funding for an essential role. The position directly supports the timely processing of criminal citations and helps maintain service levels for residents seeking access to the court.

Because the position already exists within the department's operations and has consistently been extended to meet sustained workload demands, reclassification to a permanent FTE more accurately reflects the long-term staffing needs of the office and aligns resources with ongoing service requirements.

Justice Court Technology Fund (0125)

Justices of the Peace, Precincts 1-5 (126-130)

TABLE OF CONTENTS

Purpose 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

PURPOSE

The Justice Court Technology Fund supports the technology enhancement needs of the Travis County Justice Courts. The Justice Court Technology Fund can be used to pay for the purchase of technological enhancements for a justice court including personnel, computer systems, networks, hardware and software, imaging systems, electronic ticket writers, and docket management systems.

FUNDING SOURCE

The Justice Court Technology Fund derives its income from a $4 fee for court costs paid by those charged with misdemeanor offenses. Revenue estimated for the FY 2026 Preliminary Budget for the Justice Court Technology Fund includes the following:

Revenue Categories and Sources	*Total*
New revenue from the court fees	$90,507
Investment income	4,819
Beginning fund balance	108,322
Total Resources	$203,648

PROGRAMS & PERFORMANCE MANAGEMENT

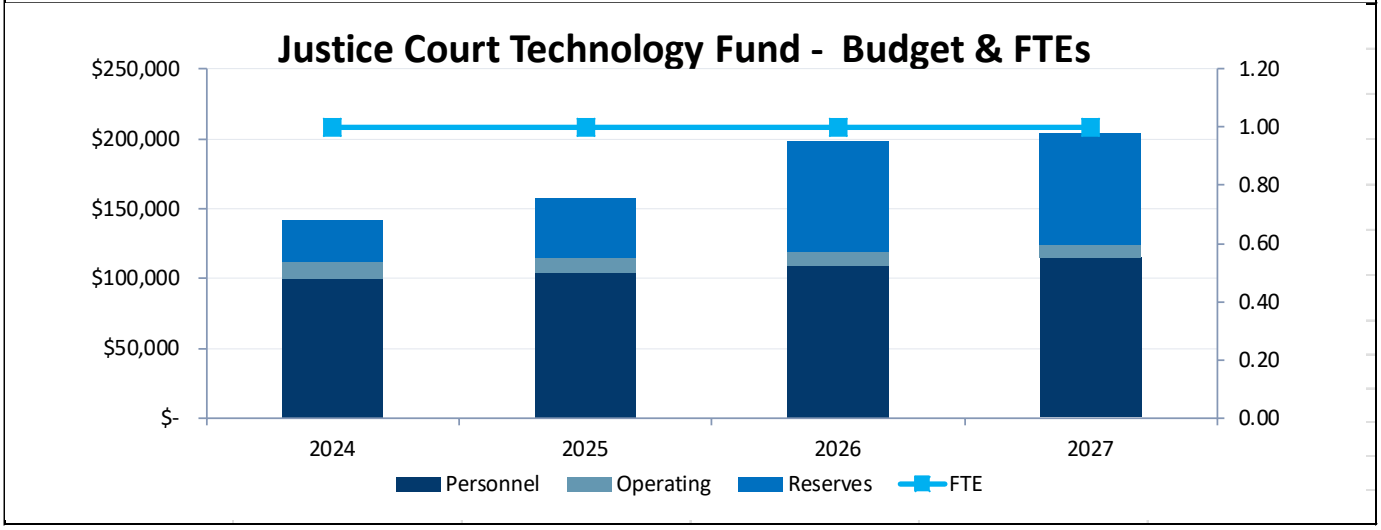
KEY PROGRAM MEASURES

The Justices of the Peace do not keep separate performance measures for this special revenue fund. The revenue of this Fund supports all five of the JPs Civil and Criminal Divisions. Performance measures are discussed within the JPs General Fund budget documents.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	99,991	103,801	108,634	115,032	6,398
Operating	11,451	11,476	10,705	8,951	(1,754)
Total (Per&Op)	$ 111,442	$ 115,277	$ 119,339	$ 123,983	$ 4,644
Capital*	-	-	-	-	-
Reserves	29,872	42,519	78,728	79,665	937
Grand Total	$ 141,314	$ 157,796	$ 198,067	$ 203,648	$ 5,581
FTEs	1.00	1.00	1.00	1.00	-

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Justice Court Technology Fund increase by $5,581 from the FY 2026 Adopted Budget. This is a 2.8 percent increase. The entirety of the increase was in the personnel budget.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 119,339**	**$ 78,728**	**$ -**	**$ 198,067**	**1.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	3,544	-	-	3,544	-	-
Administrative & Other	-	(78,728)	-	(78,728)	-	-
Total Target Budget Changes	**$ 3,544**	**$ (78,728)**	**$ -**	**$ (75,184)**	**-**	**$ -**
FY 2027 Target Budget	**$ 122,883**	**$ -**	**$ -**	**$ 122,883**	**1.00**	**$ -**
Budget Submission	**$ 122,883**	**$ -**	**$ -**	**$ 122,883**	**1.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	1,100	-	-	1,100	-	-
Compensation & Benefits Total	**$ 1,100**	**$ -**	**$ -**	**$ 1,100**	**-**	**$ -**
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	79,665	-	79,665	-	-
Administrative & Other Total	**$ -**	**$ 79,665**	**$ -**	**$ 79,665**	**-**	**$ -**
Total	**$ 1,100**	**$ 79,665**	**$ -**	**$ 80,765**	**-**	**$ -**
00	-	-	-	-	-	-
FY 2027 Preliminary Budget	**$ 123,983**	**$ 79,665**	**$ -**	**$ 203,648**	**1.00**	**$ -**
Change from FY 2027 Target	**$ 1,100**	**$ 79,665**	**$ -**	**$ 80,765**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 4,644**	**$ 937**	**$ -**	**$ 5,581**	**-**	**$ -**

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for the Justice Court Technology Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance to Revenue Estimate	$79,665	$-	$79,665	-
Total Administrative and Other Funding Changes	$79,665	$	$79,665	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Justice Court Technology Fund, totaling $78,728. The Allocated Reserve for FY 2026 is $79,665, which is balanced to the Auditor's Office projected revenue. This is an increase of $937 from the FY 2025 amount.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the Justice Court Technology Fund includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$2,658	$2,658

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for health insurance cost increases for FY 2027.	-	1,100	1,100
Longevity Correction	-	886	886
Total Compensation Changes	$	$4,644	$4,644

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

Juvenile Case Manager Program Fund (0152)

Justices of the Peace, Precincts 1-5 (126-130)

TABLE OF CONTENTS

Purpose 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

PURPOSE

The Juvenile Case Manager Program Fund was created following the passage of Senate Bill 1419 during the 83rd Texas Legislature. The legislation creates an additional $2 court cost fee and permits the County to retain a portion of the fee for the purposes of operation or establishing a juvenile case manager fund.

FUNDING SOURCE

The Juvenile Case Manager Program Fund derives its income from a $2 fee as a court cost. Revenue estimated for the FY 2026 Preliminary Budget for the Juvenile Case Manager Fund includes the following:

Revenue Categories and Sources	*Total*
New revenue from the $2 fee	$110,912
Investment income	10,173
Beginning fund balance	223,656
General Fund transfer	200,000
Total Resources	$544,741

PROGRAMS & PERFORMANCE MANAGEMENT

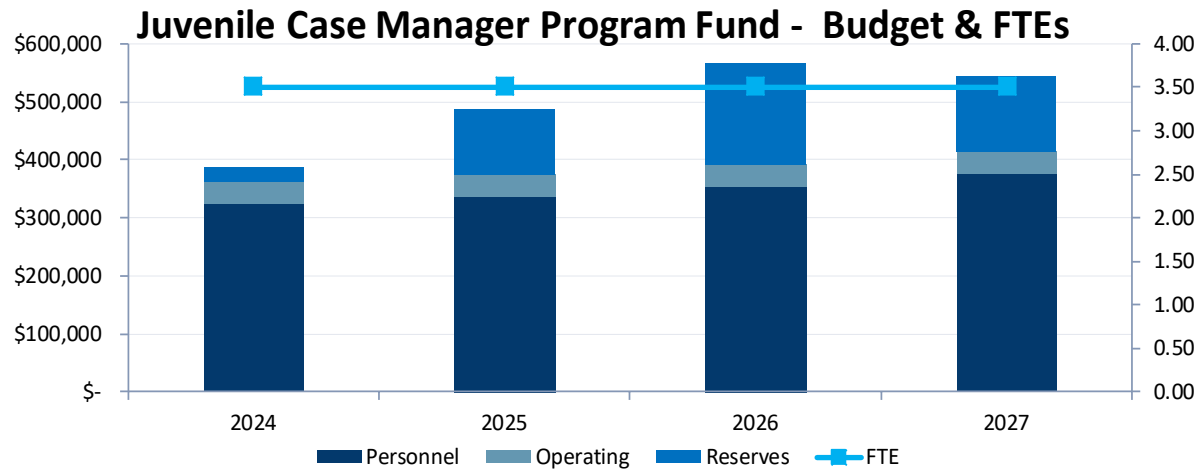
KEY PROGRAM MEASURES

The Justices of the Peace do not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the Juvenile Case Manager programs in JPs 1, 2, 3, and 4. Performance measures are discussed within the General Fund budget documents for those Offices.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	324,187	336,164	352,824	375,156	22,332
Operating	37,938	38,894	39,917	39,116	(801)
Total (Per&Op)	$ 362,125	$ 375,058	$ 392,741	$ 414,272	$ 21,531
Capital*	-	-	-	-	-
Reserves	26,419	111,942	173,568	130,469	(43,099)
Grand Total	$ 388,544	$ 487,000	$ 566,309	$ 544,741	$ (21,568)
FTEs	3.50	3.50	3.50	3.50	-

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Juvenile Case Manager Fund decreased by $21,568 from the FY 2026 Adopted Budget. This is a 3.8 percent decrease. The majority of the decrease was in the reserves.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 392,741**	**$ 173,568**	**$ -**	**$ 566,309**	**3.50**	**$ -**
Target Budget Changes						
Compensation & Benefits	9,501	-	-	9,501	-	-
Administrative & Other	-	(173,568)	-	(173,568)	-	-
Total Target Budget Changes	**$ 9,501**	**$ (173,568)**	**$ -**	**$ (164,067)**	**-**	**$ -**
FY 2027 Target Budget	**$ 402,242**	**$ -**	**$ -**	**$ 402,242**	**3.50**	**$ -**
Budget Submission	**$ 410,972**	**$ -**	**$ -**	**$ 410,972**	**3.50**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	3,300	-	-	3,300	-	-
Compensation & Benefits Total	**$ 3,300**	**$ -**	**$ -**	**$ 3,300**	**-**	**$ -**
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	130,469	-	130,469	-	-
Administrative & Other Total	**$ -**	**$ 130,469**	**$ -**	**$ 130,469**	**-**	**$ -**
Total	**$ 3,300**	**$ 130,469**	**$ -**	**$ 133,769**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 414,272**	**$ 130,469**	**$ -**	**$ 544,741**	**3.50**	**$ -**
Change from FY 2027 Target	**$ 12,030**	**$ 130,469**	**$ -**	**$ 142,499**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 21,531**	**$ (43,099)**	**$ -**	**$ (21,568)**	**-**	**$ -**

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for the Juvenile Case Manager Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance to Revenue Estimate	$130,469	$-	$130,469	-
Total Administrative and Other Funding Changes	$130,469	$	$130,469	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Juvenile Case Manager Fund, totaling $173,568. The Allocated Reserve for FY 2027 is $130,469, which is balanced to the Auditor's Office projected revenue. This is an decrease of $43,099 from the FY 2026 amount.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the Juvenile Case Manager Fund includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$9,090	$9,090
Resources for health insurance cost increases for FY 2027.	-	3,300	3,300

Compensation Changes	*One Time*	*Ongoing*	*Total*
Longevity Correction	-	411	411
Total Compensation Changes	$	$12,801	$12,801

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

Language Access Fund (0158)

Innovative Justice and Program Analysis (155)

TABLE OF CONTENTS

Purpose 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

PURPOSE

SB 41, passed during the 87th Legislative Session, amends current law related to collection and disbursement of civil courts costs. This bill seeks to consolidate the many civil court filing fees and establish a streamlined system to simplify the consolidation and allocation of state civil court costs. The Language Access Fund derives its income from $3 collected from court filing fees of any probate, guardianship, or mental health case. These collected funds may be used only to provide language access services for individuals appearing before the court or receiving court services.

FUNDING SOURCE

The Language Access Fund sources its income from $3 collected from court filing fees of any probate, guardianship, or mental health case. Revenue estimated for the FY 2026 Preliminary Budget for the Language Access Fund includes the following:

Revenue Categories and Sources	*Total*
Beginning fund balance	$810,141
New revenue from the filing fees	177,685
Investment income	23,223
Total Resources	$1,011,049

PROGRAMS & PERFORMANCE MANAGEMENT

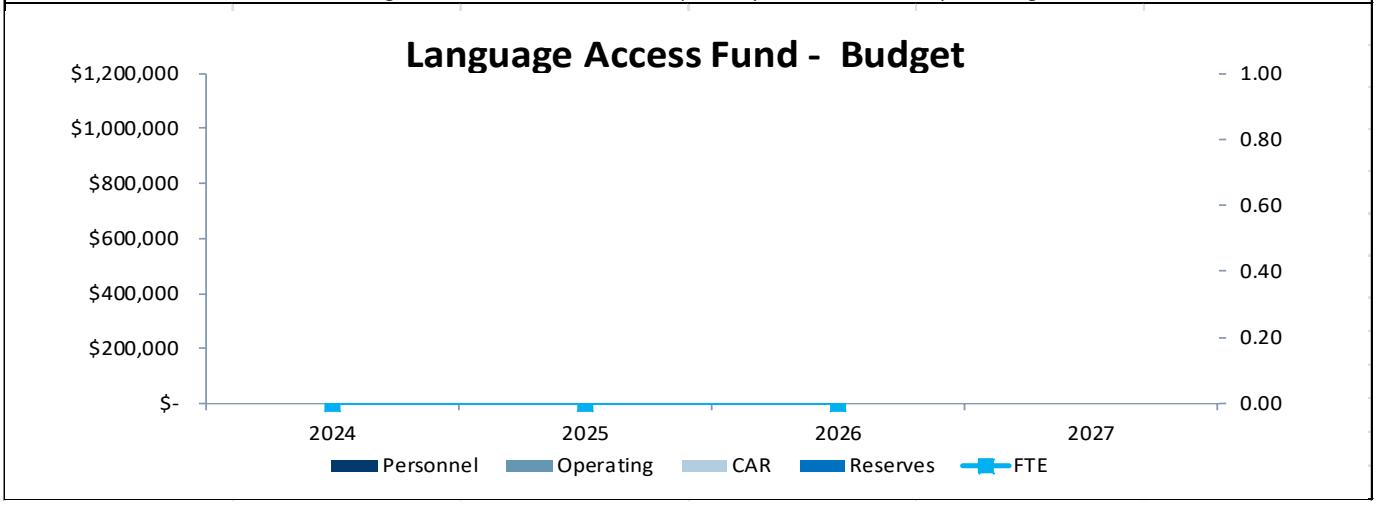
KEY PROGRAM MEASURES

The Department of Innovative Justice & Program Analysis (IJPA) does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports language access services for individuals appearing before the court or receiving court services.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	-	-	-	-	-
Operating	90,000	142,302	194,604	194,604	-
Total (Per&Op)	$ 90,000	$ 142,302	$ 194,604	$ 194,604	$ -
Capital*	-	-	-	-	-
Reserves	268,107	406,414	579,615	816,445	236,830
Grand Total	$ 358,107	$ 548,716	$ 774,219	$ 1,011,049	$ 236,830
FTEs	-	-	-	-	-

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Language Access Fund increased by $236,830 from the FY 2026 Adopted Budget. This is an 30.6 percent increase. The majority of the increase was in the revenue budget.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 194,604**	**$ 579,615**	**$ -**	**$ 774,219**	**-**	**$ -**
Target Budget Changes						
Administrative & Other	-	(579,615)	-	(579,615)	-	-
Total Target Budget Changes	**$ -**	**$ (579,615)**	**$ -**	**$ (579,615)**	**-**	**$ -**
FY 2027 Target Budget	**$ 194,604**	**$ -**	**$ -**	**$ 194,604**	**-**	**$ -**
Budget Submission	**$ 194,604**	**$ -**	**$ -**	**$ 194,604**	**-**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	816,445	-	816,445	-	-
Administrative & Other Total	**$ -**	**$ 816,445**	**$ -**	**$ 816,445**	**-**	**$ -**
Total	**$ -**	**$ 816,445**	**$ -**	**$ 816,445**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 194,604**	**$ 816,445**	**$ -**	**$ 1,011,049**	**-**	**$ -**
Change from FY 2027 Target	**$ -**	**$ 816,445**	**$ -**	**$ 816,445**	**-**	**$ -**
Change from FY 2026 Adopted	**$ -**	**$ 236,830**	**$ -**	**$ 236,830**	**-**	**$ -**

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for Language Access Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance to Revenue Estimate	$816,445	$-	$816,445	-
Total Administrative and Other Funding Changes	$816,445	$	$816,445	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Language Access Fund, totaling $579,615. The Allocated Reserve for FY 2027 is $816,445, which is balanced to the Auditor's Office projected revenue. This is an increase of $236,830 from the FY 2026 amount.

FUTURE CONSIDERATIONS

The committee for the Interpreter & Translation Expenses Using the Language Access Fund (LAF) has developed a document for departments within the County to use in reference when asking to access funds from the LAF. This document includes guidelines and a checklist for approving expenditure requests. The LAF committee plans to send this document before the end of FY 2026.

Money allocated will be used to provide language access services for individuals appearing before the court or receiving court services. $90k will be split equally between translations/interpretation with a minimum of $300 for single event and maximum of $10k which can include technology purchase.

Law Library Fund (0100)

Community Legal Services (141)

TABLE OF CONTENTS

Mission Statement & Strategic Goals (or Purpose) **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **3**

FY 2027 Preliminary Budget Recommendations Summary **4**

Additional Information **5**

FY 2027 Budget Reduction Analysis **6**

FY 2027 Budget Reductions Not Evaluated by PBO 6

MISSION STATEMENT & STRATEGIC GOALS (OR PURPOSE)

The Travis County Lora J. Livingston Law Library & Self-Help Center facilitates the resolution of litigation by providing accessible, relevant, accurate, and current legal information to all patrons. Patrons include self-represented litigants, judges, private attorneys, and county-employed legal staff who interact with the Travis County courts. The name of the Library was updated on June 25, 2024.

The Law Library provides the information with the following services:

- One-on-one assistance by reference librarians and reference attorneys;
- Books and online database access;
- Kits (forms and brochures) produced by the reference attorney;
- Manage the Community Information Exchange email list;
- Producing content for the library, Travis County, and TexasLawHelp web sites;
- Codification of ordinances and regulation passed by Travis County Commissioners Court.

FUNDING SOURCE

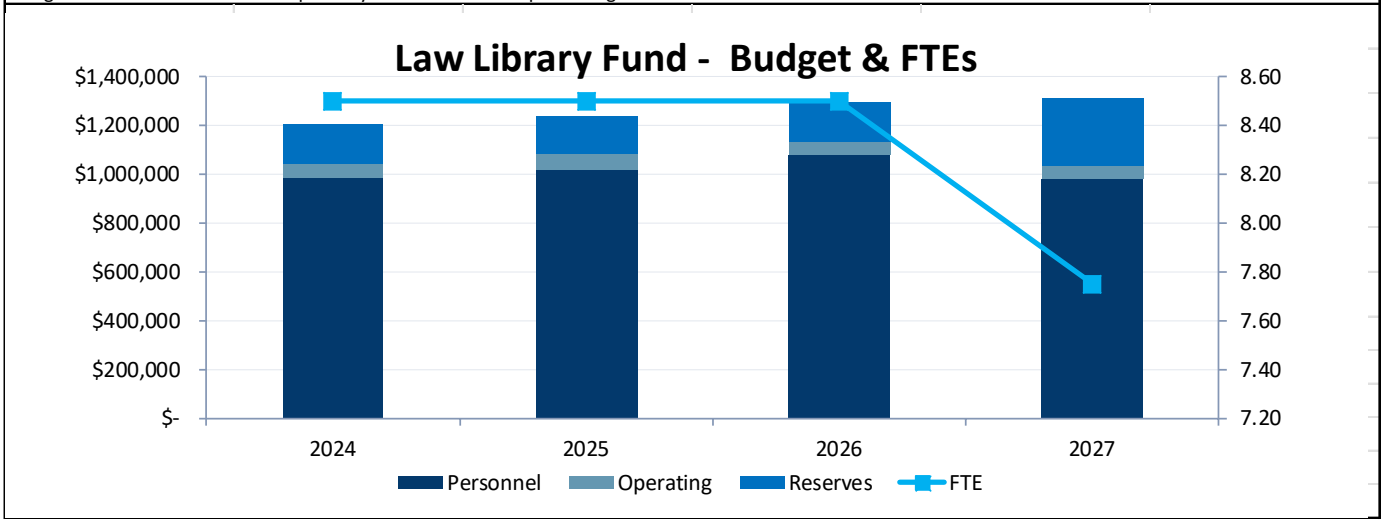
The Law Library Fund derives its income from fees placed on civil court filings. Revenue estimated for the FY 2026 Preliminary Budget for the Law Library Fund includes the following:

Revenue Categories and Sources	*Total*
Beginning fund balance	$341,733
New revenue from the fees	808,207
Investment income	13,239
Other Financing Sources	150,000
Total Resources	$1,313,179

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	984,191	1,022,077	1,074,930	979,869	(95,061)
Operating	59,130	58,625	58,626	58,685	59
Total (Per&Op)	$ 1,043,321	$ 1,080,702	$ 1,133,556	$ 1,038,554	$ (95,002)
Capital*	-	-	-	-	-
Reserves	162,618	156,447	163,587	274,625	111,038
Grand Total	$ 1,205,939	$ 1,237,149	$ 1,297,143	$ 1,313,179	$ 16,036
FTEs	8.50	8.50	8.50	7.75	(0.75)

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Law Library Fund increased by $16,036 from the FY 2026 Adopted Budget. This is a 1.2 percent increase. The majority of the increase was in the reserves budget.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 1,133,556**	**$ 163,587**	**$ -**	**$ 1,297,143**	**8.50**	**$ -**
Target Budget Changes						
Compensation & Benefits	31,640	-	-	31,640	-	-
Administrative & Other	-	(163,587)	-	(163,587)	-	-
Total Target Budget Changes	**$ 31,640**	**$ (163,587)**	**$ -**	**$ (131,947)**	**-**	**$ -**
FY 2027 Target Budget	**$ 1,165,196**	**$ -**	**$ -**	**$ 1,165,196**	**8.50**	**$ -**
Budget Submission	**$ 1,165,196**	**$ -**	**$ -**	**$ 1,165,196**	**8.50**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
Transfer Law Library Director 0.75 to the General Fund	(135,445)	-	-	(135,445)	(0.75)	-
Programmatic Total	**$ (135,445)**	**$ -**	**$ -**	**$ (135,445)**	**(0.75)**	**$ -**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	8,803	-	-	8,803	-	-
Compensation & Benefits Total	**$ 8,803**	**$ -**	**$ -**	**$ 8,803**	**-**	**$ -**
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	274,625	-	274,625	-	-
Administrative & Other Total	**$ -**	**$ 274,625**	**$ -**	**$ 274,625**	**-**	**$ -**
Total	**$ (126,642)**	**$ 274,625**	**$ -**	**$ 147,983**	**(0.75)**	**$ -**
FY 2027 Preliminary Budget	**$ 1,038,554**	**$ 274,625**	**$ -**	**$ 1,313,179**	**7.75**	**$ -**
Change from FY 2027 Target	**$ (126,642)**	**$ 274,625**	**$ -**	**$ 147,983**	**(0.75)**	**$ -**
Change from FY 2026 Adopted	**$ (95,002)**	**$ 111,038**	**$ -**	**$ 16,036**	**(0.75)**	**$ -**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Law Library Fund includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $163,587 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.
- $135,445 was removed from the budget related to ongoing personnel costs to move the 0.75 FTE Law Library Director position to the General Fund.

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for Law Library Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance to Revenue Estimate	$274,625	$-	$274,625	-
Total Administrative and Other Funding Changes	$274,625	$	$274,625	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Law Library Fund, totaling $163,587. The Allocated Reserve for FY 2027 is $274,625, which is balanced to the Auditor's Office projected revenue. This is an increase of $111,038 from the FY 2026 amount.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Law Library Fund includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$31,640	$-	$31,640
Resources for health insurance cost increases for FY 2027.	8,803	-	8,803
Total Compensation Changes	$40,443	$	$40,433

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

ADDITIONAL INFORMATION

FUTURE CONSIDERATIONS

The Law Library also notes that its programs are unique to Travis County. There are other self-help programs in the nation but no similar programs in Texas. Self-help programs in other major US counties began with family law, as Travis County's did. Similar programs tend to expand to provide attorney help with mediation, expunction, and landlord/tenant services as well as family law. However, the Law Library does not provide direct help with mediation or landlord/tenant services. The Law Library reports that there are two movements in self-help services that the Division is watching closely. One is early resolution of contested family law cases through settlements mediated through services offered by the self-help center. The other is legal navigator programs. Multiple jurisdictions in the US use non-attorneys too as limited, neutral case managers who help self-represented litigants move their contested cases through the court process.

The Law Library Special Fund was impacted by suppressed revenue following the pandemic, largely brought on by a decrease in civil filing fees, the main source of revenue for the Fund. While the revenues are still less than they were in 2019, they are no longer suppressed and are making recovery. The Law Library now reports that expenditure exceeds revenue, and they cannot support new initiatives. The Law Library is stressed from decreased reserves and increased personnel costs since most of their expenditure is personnel related.

FY 2027 BUDGET REDUCTION ANALYSIS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Law Library Fund, the amount of the 5 percent reduction totaled $58,260.

PBO is showing the budget reduction proposals submitted by the Law Library Fund below that have any needed analysis or recommendations from PBO. Additional budget reductions PBO did not evaluate are in the next section. PBO believes those types of cuts are not needed at this time or would have too great a negative impact on County services for residents. Those items may be considered for reductions in future budget years should financial conditions warrant.

FY 2027 BUDGET REDUCTIONS NOT EVALUATED BY PBO

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach.

The following reduction proposals were not evaluated by PBO because either these types of cuts are not needed at this time or they would have too great a negative impact on County services for residents. These items may be considered for reduction in future budget years should financial conditions warrant.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reduction Amount*	*Estimated FTE Impact*
Reduction in SF Operating Line Items	001	$0	$58,260	**$0**	-
The reduction in operating resources would limit the Law Library's ability to address ongoing resource needs, especially regarding legal research materials for Travis County residents. The Law Library notes that this reduction would result in the loss of legal research materials which require an ongoing subscription to maintain. Effectively, Travis County residents and Law Library patrons in general would lose reference access to the law.					

LCRA Travis County Parks CIP Fund (0109)

Transportation and Natural Resources (149)

TABLE OF CONTENTS

Purpose 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

PURPOSE

The Lower Colorado River Authority/Travis County Capital Improvements Project (LCRA/TC CIP) Fund provides for the design and construction of capital improvements in accordance with the schedule for construction in the approved Parks Master Plan. It also provides for major repair and replacement due to those occurrences described in Article VII, Paragraph F of the LCRA/Travis County Park Lease Agreement. Fund 0109 is used for capital improvements as approved by LCRA.

FUNDING SOURCE

The funding source for the LCRA/TC CIP Fund is the day-use fees charged to visitors of the LCRA-owned, county-managed parks. According to the lease agreement, no less than 15 percent of park revenues and no more than 50 percent of all park revenues may be put into this fund (Travis County currently deposits 15 percent of park revenues into the fund). Revenue estimated for the FY 2026 Preliminary Budget for the LCRA/TC CIP Fund includes the following

Revenue Categories and Sources	*Total*
New revenue from the day-use fees	$182,469
Investment income	108,065
Beginning fund balance	3,198,937
Total Resources	$3,489,471

PROGRAMS & PERFORMANCE MANAGEMENT

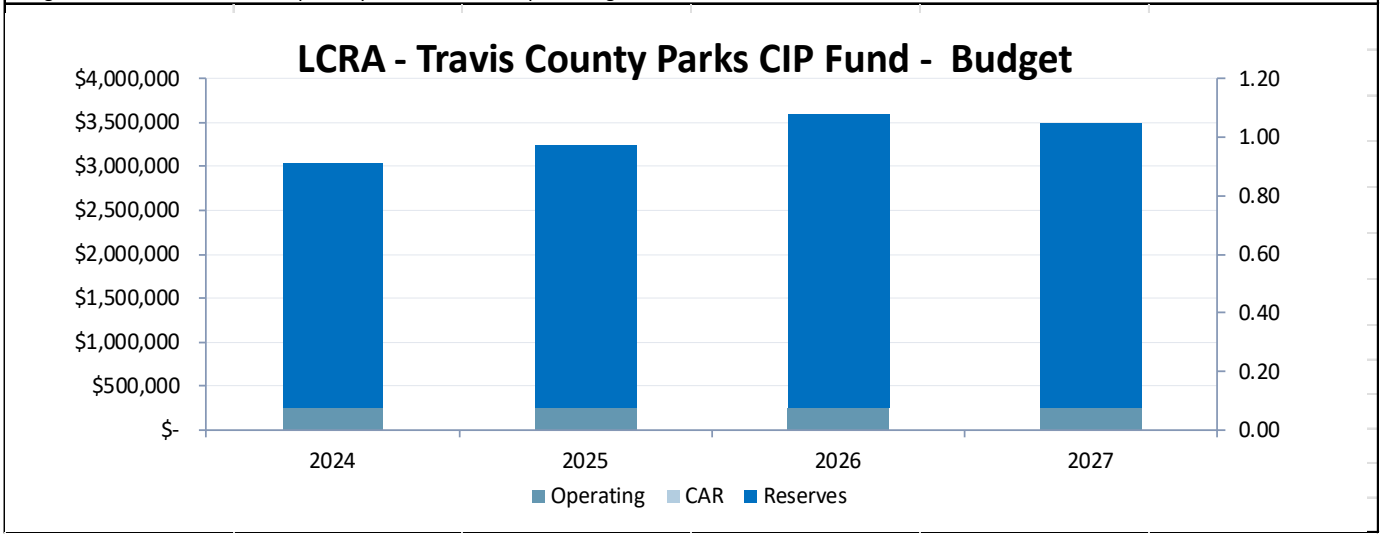
KEY PROGRAM MEASURES

Transportation and Natural Resources does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports Parks Services. Performance measures are discussed within the Transportation and Natural Resources General Fund budget document.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	-	-	-	-	-
Operating	256,576	256,576	256,576	256,576	-
Total (Per&Op)	$ 256,576	$ 256,576	$ 256,576	$ 256,576	$ -
Capital*	-	-	-	-	-
Reserves	2,773,654	2,977,958	3,335,946	3,232,895	(103,051)
Grand Total	$ 3,030,230	$ 3,234,534	$ 3,592,522	$ 3,489,471	$ (103,051)
FTEs	-	-	-	-	-

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the LCRA Fund decreased by $103,051 from the FY 2026 Adopted Budget. This is a 2.87 percent decrease, largely due to a decrease in day-use fees projected.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 256,576**	**$ 3,335,946**	**$ -**	**$ 3,592,522**	**-**	**$ -**
Target Budget Changes						
Administrative & Other	-	(3,335,946)	-	(3,335,946)	-	-
Total Target Budget Changes	**$ -**	**$ (3,335,946)**	**$ -**	**$ (3,335,946)**	**-**	**$ -**
FY 2027 Target Budget	**$ 256,576**	**$ -**	**$ -**	**$ 256,576**	**-**	**$ -**
Budget Submission	**$ 256,576**	**$ -**	**$ -**	**$ 256,576**	**-**	**$ -**
Dept Budget Requests						
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	3,232,895	-	3,232,895	-	-
Administrative & Other Total	**$ -**	**$ 3,232,895**	**$ -**	**$ 3,232,895**	**-**	**$ -**
Total	**$ -**	**$ 3,232,895**	**$ -**	**$ 3,232,895**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 256,576**	**$ 3,232,895**	**$ -**	**$ 3,489,471**	**-**	**$ -**
Change from FY 2027 Target	**$ -**	**$ 3,232,895**	**$ -**	**$ 3,232,895**	**-**	**$ -**
Change from FY 2026 Adopted	**$ -**	**$ (103,051)**	**$ -**	**$ (103,051)**	**-**	**$ -**

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for LCRA Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
	$3,232,895	$-	$3,232,895	-
Total Administrative and Other Funding Changes	$3,232,895	$	$3,232,895	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the LCRA Fund, totaling $3,335,946. The Allocated Reserve for FY 2027 is $3,232,895, which is balanced to the Auditor's Office projected revenue. This is decrease of $103,051 from the FY 2026 amount.

Probate Guardianship Fee Fund (0132)

Probate Court (125)

TABLE OF CONTENTS

Purpose 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

PURPOSE

The Guardianship Fee Fund is a fund that can be used to supplement, but not replace, other County funds in support of the judiciary in guardianships initiated under Section 683 of the Texas Probate Code.

FUNDING SOURCE

The Probate Guardianship Fee Fund derives its income from supplemental court-initiated guardianship fees. Revenue estimated for the FY 2027 Preliminary Budget for the Probate Guardianship Fee Fund includes the following:

Revenue Categories and Sources	*Total*
New revenue from court-initiated guardianship fees	$108,000
Investment income	4,934
Beginning fund balance	106,216
Total Resources	$219,151

PROGRAMS & PERFORMANCE MANAGEMENT

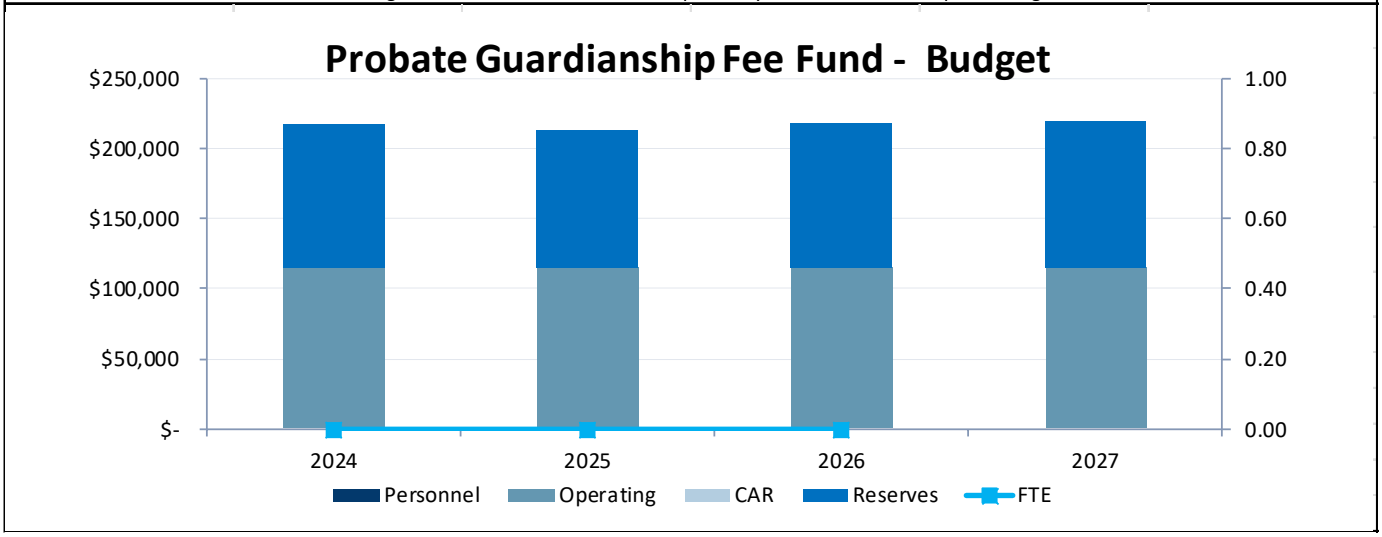
KEY PROGRAM MEASURES

The Probate Court does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the Family Eldercare Guardianship Program. Performance measures are discussed within the Probate Court's General Fund budget document.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	-	-	-	-	-
Operating	115,226	115,226	115,226	115,226	-
Total (Per&Op)	$ 115,226	$ 115,226	$ 115,226	$ 115,226	$ -
Capital*	-	-	-	-	-
Reserves	102,387	98,517	102,983	103,925	942
Grand Total	$ 217,613	$ 213,743	$ 218,209	$ 219,151	$ 942
FTEs	-	-	-	-	-

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Probate Guardianship Fee Fund increased by $942 from the FY 2026 Adopted Budget. This is an 0.4% increase. The majority of the increase was in the reserve.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 115,226**	**$ 102,983**	**$ -**	**$ 218,209**	**-**	**$ -**
Target Budget Changes						
Administrative & Other	-	(102,983)	-	(102,983)	-	-
Total Target Budget Changes	**$ -**	**$ (102,983)**	**$ -**	**$ (102,983)**	**-**	**$ -**
FY 2027 Target Budget	**$ 115,226**	**$ -**	**$ -**	**$ 115,226**	**-**	**$ -**
Budget Submission	**$ 115,226**	**$ -**	**$ -**	**$ 115,226**	**-**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	103,925	-	103,925	-	-
Administrative & Other Total	**$ -**	**$ 103,925**	**$ -**	**$ 103,925**	**-**	**$ -**
Total	**$ -**	**$ 103,925**	**$ -**	**$ 103,925**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 115,226**	**$ 103,925**	**$ -**	**$ 219,151**	**-**	**$ -**
Change from FY 2027 Target	**$ -**	**$ 103,925**	**$ -**	**$ 103,925**	**-**	**$ -**
Change from FY 2026 Adopted	**$ -**	**$ 942**	**$ -**	**$ 942**	**-**	**$ -**

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for the Probate Guardianship fee Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance to 3rd Revenue Estimate	$103,925	$-	$103,925	-
Total Administrative and Other Funding Changes	$103,925	$	$103,925	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Probate Guardianship Fee Fund, totaling $102,983. The Allocated Reserve for FY 2027 is $103,925, which is balanced to the Auditor's Office projected revenue. This is an increase of $942 from the FY 2026 amount.

Probate Judiciary Fee Fund (0124)

Probate Court (125)

TABLE OF CONTENTS

Purpose 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

PURPOSE

The Probate Judiciary Fee Fund supports the statutory Travis County Probate Court and may be used only for court-related purposes. In Travis County, the Judiciary Fee Fund pays for a Social Worker 1.0 FTE, a Paralegal 1.0 FTE and provides resources for temporary employees to work on guardianship cases.

FUNDING SOURCE

The Probate Judiciary Fee Fund derives its income from $84,000 for each statutory probate judge and $5,000 for the presiding Probate Judge according to Texas Government Code sections 25.00211 and 25.0022(e). The Fund also receives any excess revenue remitted by the State proportionately to each County that deposited a greater amount than statutorily required into the judicial fund under Texas Government Code Section 25.00212. Revenue estimated for the FY 2027 Preliminary Budget for the Probate Judiciary Fee Fund includes the following:

Revenue Categories and Sources	*Total*
New revenue from the filing fees	$215,000
Investment income	3,407
Beginning fund balance	205,678
Total Resources	$424,085

PROGRAMS & PERFORMANCE MANAGEMENT

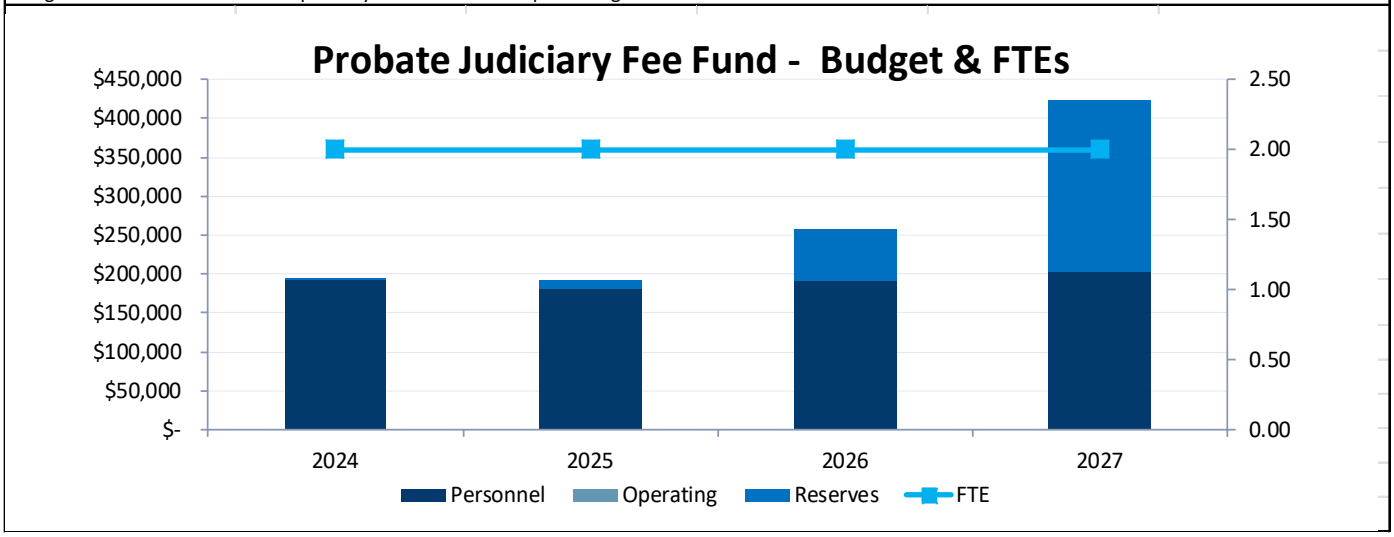
KEY PROGRAM MEASURES

The Probate Court does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports a Social Worker, a Paralegal and provides resources for temporary employees to work on guardianship cases. Performance measures are discussed within the Probate Court's General Fund budget document.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	191,492	180,455	191,531	203,721	12,190
Operating	-	-	-	-	-
Total (Per&Op)	$ 191,492	$ 180,455	$ 191,531	$ 203,721	$ 12,190
Capital*	-	-	-	-	-
Reserves	2,602	11,439	66,575	220,364	153,789
Grand Total	$ 194,094	$ 191,894	$ 258,106	$ 424,085	$ 165,979
FTEs	2.00	2.00	2.00	2.00	-

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Probate Judiciary Fee Fund increased by $165,979 from the FY 2026 Adopted Budget. This is a 64.3% increase. The majority of the increase was in the reserves.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 191,531**	**$ 66,575**	**$ -**	**$ 258,106**	**2.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	9,990	-	-	9,990	-	-
Administrative & Other	-	(66,575)	-	(66,575)	-	-
Total Target Budget Changes	**$ 9,990**	**$ (66,575)**	**$ -**	**$ (56,585)**	**-**	**$ -**
FY 2027 Target Budget	**$ 201,521**	**$ -**	**$ -**	**$ 201,521**	**2.00**	**$ -**
Budget Submission	**$ 201,521**	**$ -**	**$ -**	**$ 201,521**	**2.00**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	2,200	-	-	2,200	-	-
Compensation & Benefits Total	**$ 2,200**	**$ -**	**$ -**	**$ 2,200**	**-**	**$ -**
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	220,364	-	220,364	-	-
Administrative & Other Total	**$ -**	**$ 220,364**	**$ -**	**$ 220,364**	**-**	**$ -**
Total	**$ 2,200**	**$ 220,364**	**$ -**	**$ 222,564**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 203,721**	**$ 220,364**	**$ -**	**$ 424,085**	**2.00**	**$ -**
Change from FY 2027 Target	**$ 2,200**	**$ 220,364**	**$ -**	**$ 222,564**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 12,190**	**$ 153,789**	**$ -**	**$ 165,979**	**-**	**$ -**

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for the Probate Judiciary Fee Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance Reserve to 3rd Revenue Estimate	$220,364	$-	$220,364	-
Total Administrative and Other Funding Changes	$220,364	$	$220,364	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Probate Judiciary Fee Fund, totaling $66,575. The Allocated Reserve for FY 2027 is $220,364, which is balanced to the Auditor's Office projected revenue. This is an increase of $153,789 from the FY 2026 amount.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the Probate Judiciary Fee Fund includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for health insurance cost increases for FY 2027.	$-	$2,200	$2,200
Total Compensation Changes	$	$2,200	$2,200

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

Professional Prosecutor Fund (0122)

County Attorney (119)

TABLE OF CONTENTS

Purpose 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

PURPOSE

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

FUNDING SOURCE

The Professional Prosecutor Fund derives its income from 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. Revenue estimated for the FY 2026 Preliminary Budget for the Professional Prosecutor Fund includes the following:

Revenue Categories and Sources	*Total*
New revenue from the State	$-
Beginning fund balance	203,738
Other Financing Sources	96,250
Total Resources	$299,988

PROGRAMS & PERFORMANCE MANAGEMENT

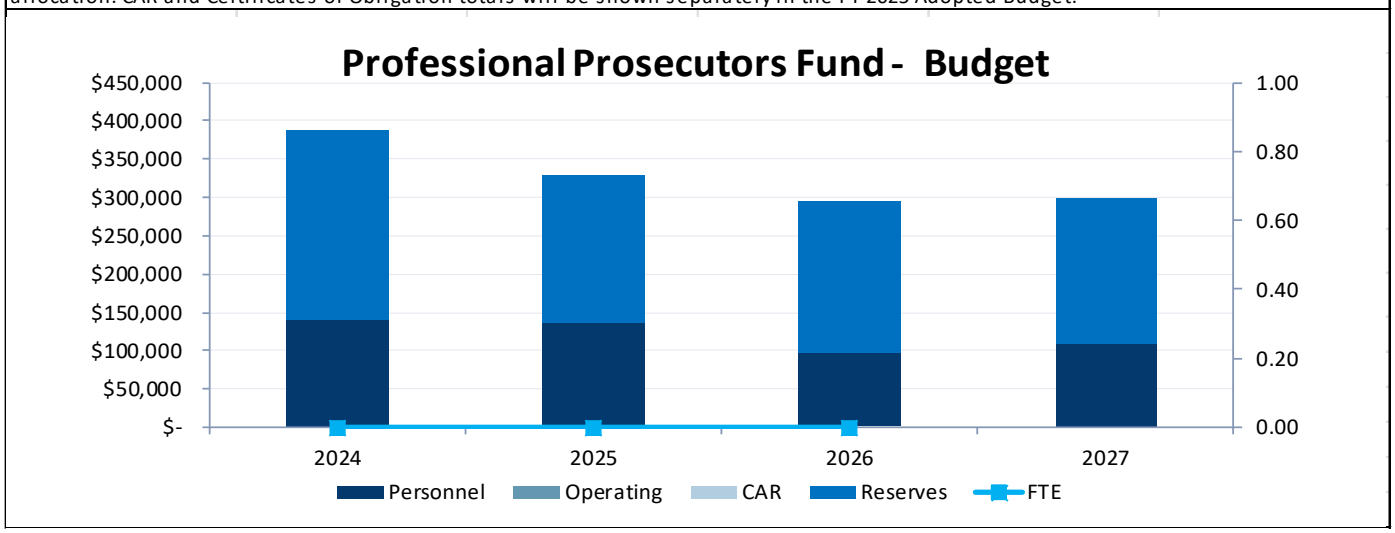
KEY PROGRAM MEASURES

The County Attorney's Office does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the Professional Prosecutor Fund. Performance measures are discussed within the County Attorney Office's General Fund budget document.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	140,487	136,122	96,250	108,500	12,250
Operating	-	-	-	-	-
Total (Per&Op)	$ 140,487	$ 136,122	$ 96,250	$ 108,500	$ 12,250
Capital*	-	-	-	-	-
Reserves	248,764	193,069	199,380	191,488	(7,892)
Grand Total	$ 389,251	$ 329,191	$ 295,630	$ 299,988	$ 4,358
FTEs	-	-	-	-	-

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Professional Prosecutor Fund increased by $4,358 from the FY 2026 Adopted Budget. This is a 1.5% increase. The majority of the increase was in the personnel budget.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 96,250**	**$ 199,380**	**$ -**	**$ 295,630**	**-**	**$ -**
Target Budget Changes						
Administrative & Other	-	(199,380)	-	(199,380)	-	-
Total Target Budget Changes	**$ -**	**$ (199,380)**	**$ -**	**$ (199,380)**	**-**	**$ -**
FY 2027 Target Budget	**$ 96,250**	**$ -**	**$ -**	**$ 96,250**	**-**	**$ -**
Budget Submission	**$ 108,500**	**$ -**	**$ -**	**$ 108,500**	**-**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	191,488	-	191,488	-	-
Administrative & Other Total	**$ -**	**$ 191,488**	**$ -**	**$ 191,488**	**-**	**$ -**
Total	**$ -**	**$ 191,488**	**$ -**	**$ 191,488**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 108,500**	**$ 191,488**	**$ -**	**$ 299,988**	**-**	**$ -**
Change from FY 2027 Target	**$ 12,250**	**$ 191,488**	**$ -**	**$ 203,738**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 12,250**	**$ (7,892)**	**$ -**	**$ 4,358**	**-**	**$ -**

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for Professional Prosecutors Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance Reserve to 3rd Revenue Estimate	$191,488	$-	$191,488	-
Total Administrative and Other Funding Changes	$191,488	$	$191,488	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Professional Prosecutor Fund, totaling $199,380. The Allocated Reserve for FY 2027 is $191,488, which is balanced to the Auditor's Office projected revenue. This is a decrease of $7,892 from the FY 2026 amount.

Raising Travis County (0163)

Health and Human Services (158)

TABLE OF CONTENTS

Purpose **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **5**

FY 2027 Preliminary Budget Recommendations Summary **6**

Additional Information **8**

FY 2027 Budget Request Analysis **9**

Request #1: Planning Project Managers 9

Request #2: Contract Compliance Specialist 12

Request #3: Systems Analyst Senior 14

Request #4: Engagement and Outreach 16

Request #5: External Evaluator 18

Request #6: Short-Term Investments 20

Request #7: Contract Performance and Invoice Tracking System 22

PURPOSE

The Raising Travis County (RTC) Fund (formerly known as the formerly the Child Care and Out of School Time or CCOST Fund) is intended to increase access to affordable and high-quality child care and afterschool/summer programming and related services for low-income families and develop and administer related workforce and economic development programs. The fund generates approximately $77.7 million per year to support Raising Travis County programs that expand access to affordable, high-quality child care and out-of-school time programs; grow and strengthen the local provider network to improve quality and capacity; support working families by helping parents pursue employment, job training, or education; and encourage employer partnerships to offer child care and out-of-school time stipends and benefits.

Raising Travis County has identified the following strategic goals:

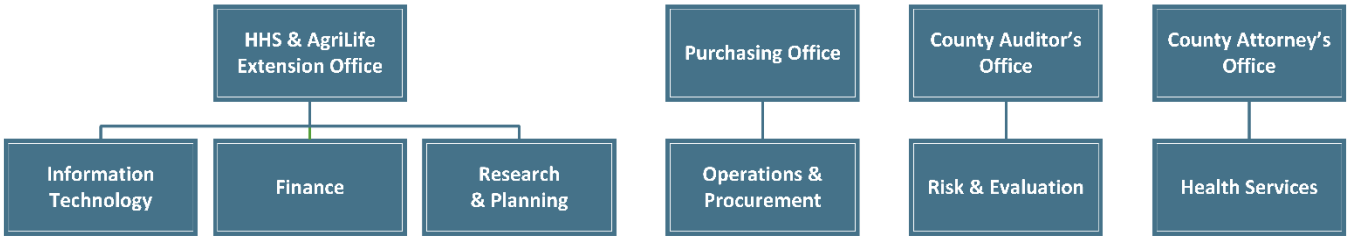
- Expand slots for infants & toddlers (ages 0-3) and for after-school and summer programming (PreK-12th grade);
- Expand non-traditional hours of care;
- Build quality and capacity; and
- Build a Business/Government Alliance to leverage business contributions and matching public funds to reduce employee child care costs.

FUNDING SOURCE

The Raising Travis County Fund derives its income from a 2.5-cent property tax rate increase that was approved by voters through a tax rate election (TRE) held on November 5, 2024. Revenue estimated for the FY 2027 Preliminary Budget for the Raising Travis County Fund includes the following:

Revenue Categories and Sources	*Total*
Beginning Fund Balance	$104,418,176
Property Taxes	77,675,361
Investment Income	4,370,234
Total Resources	$186,463,771

ORGANIZATIONAL CHART



PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

PBO works with offices and departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following program is linked to the County Goals, "promote economic well-being and racial, ethnic and economic equity" and "be a trusted and well-run county."

RAISING TRAVIS COUNTY

FY 2026 is Raising Travis County's first year of full implementation. The first RTC contracts were executed in late FY 2025 so there are no program results from contractors to report yet. The RTC team has focused efforts on short-term planning and community engagement in order to ensure that short-term investments could be deployed quickly in response to the most pressing needs of families and providers. RTC staff have developed a communications plan to ensure that the public is aware of RTC investments, planning efforts, calls for community input, and opportunities to sign up to participate in programs. RTC staff have also been engaged in long-term implementation planning across the four strategic priorities, including: 1) Expand slots for infants & toddlers (ages 0-3) and for after-school and summer programming (PreK-12th grade); 2) Expand non-traditional hours of care; 3) Build quality and capacity; and 4) Build a Business/Government Alliance to leverage business contributions and matching public funds to reduce employee child care costs.

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
Number of unduplicated children served by child care services	N/A	N/A	3,139	3,139	3,139
Number of unduplicated children served by out-of-school-time services	N/A	N/A	7,931	7,931	7,931
Percent of Workforce Solutions providers receiving gap funding	N/A	N/A	73%	73%	73%
Number of RTC out-of-school time contractor staff who receive quality and capacity building services	N/A	N/A	44	44	44
Number of contracts managed by RTC staff	N/A	N/A	21	21	21
Number of town halls held	N/A	N/A	4	4	4
Number of Community Advisory Council meetings	N/A	N/A	11	11	11
Number of stakeholder input sessions	N/A	N/A	26	26	26
Number of newsletters published	N/A	N/A	4	4	4

Raising Travis County projects that the number of unduplicated children served by child care and out-of-school time services, out-of-school time contractor staff who receive quality and capacity building services, contracts managed by RTC staff, town halls held, Community Advisory Council meetings, stakeholder input sessions, and newsletters published will remain consistent in future fiscal years. In addition, the percentage of Workforce Solution providers receiving gap funding is also projected to stay consistent. These short-term investments should stay in effect for at least the next two to three years, and these performance measures may increase if additional short-term investments are approved or a long-term plan is implemented. The services provided through Raising Travis County are prescribed by the ballot language of the tax rate election; however, the services are not mandated by law.

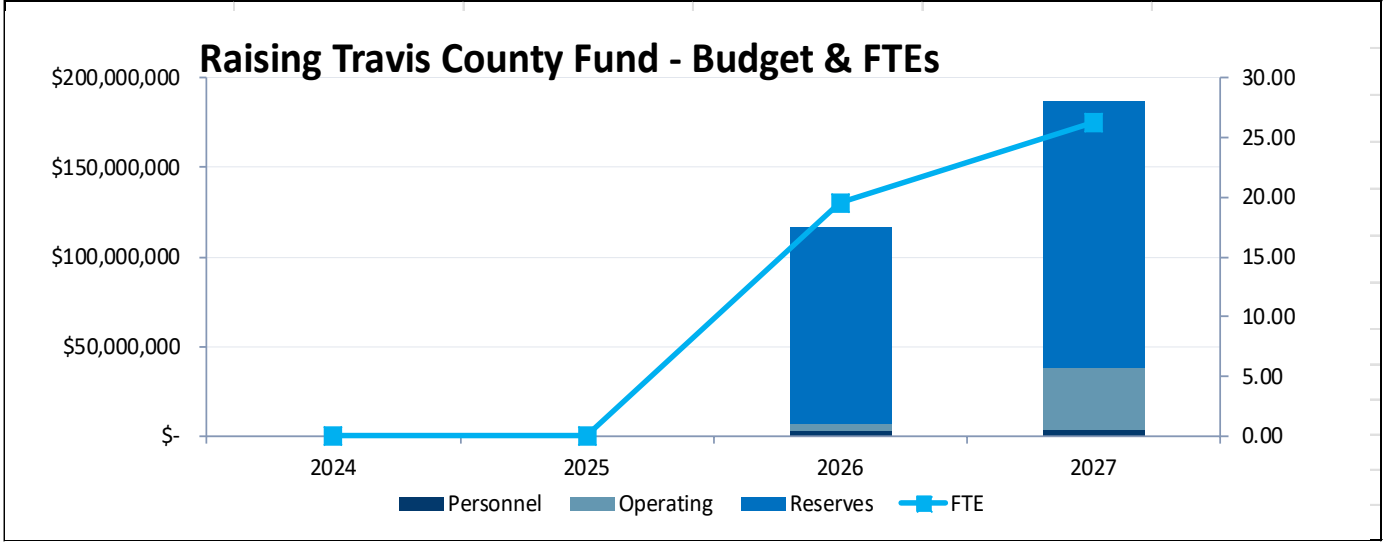
STATUS OF PRIOR YEAR FUNDING OF SELECT BUDGET REQUESTS

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
FY 2026			
Resources for additional FTEs in HHS	$641,193	5.0/5.0	All FTE positions have been filled, including the Planning Manager for the Research & Planning Division's RTC Unit, a Senior Accountant and an Accountant for the Finance team, a Planning Project Manager for program evaluation, and an Administrative Associate.

Package Name	*Approved Amount*	*FTE Approved /Filled*	*Program Results*
Resources for contractors in ITS to assist with developing a contract management solution	$409,013	N/A	Technology and Operations has been using this funding to assist with the procurement process for a contract management system. These funds are being requested again to continue the procurement process, along with additional funds in FY 2027 for the implementation of this system.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	-	-	3,035,232	3,600,597	565,365
Operating	-	-	3,983,009	34,387,281	30,404,272
Total (Per&Op)	$ -	$ -	$ 7,018,241	$ 37,987,878	$ 30,969,637
Reserves	-	-	109,157,079	148,475,893	39,318,814
Grand Total	$ -	$ -	$ 116,175,320	$ 186,463,771	$ 70,288,451
FTEs	-	-	19.50	26.25	6.75



The FY 2027 Preliminary Budget for the Raising Travis County Fund increased by $70,288,451 from the FY 2026 Adopted Budget. This is a 60.5% increase. The majority of the increase was in the reserves due to the property tax revenue collected. Additionally, the increase in short-term investments accounts for the large increase in the operating budget.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 4,008,680**	**$ 112,166,640**	**$ -**	**$ 116,175,320**	**19.50**	**$ -**
Target Budget Changes						
Compensation & Benefits	36,494	-	-	36,494	-	-
Administrative & Other	-	(112,166,640)	-	(112,166,640)	-	-
Total Target Budget Changes	**$ 36,494**	**$ (112,166,640)**	**$ -**	**$ (112,130,146)**	**-**	**$ -**
FY 2027 Target Budget	**$ 3,331,430**	**$ -**	**$ -**	**$ 3,331,430**	**22.50**	**$ -**
Budget Submission	**$ 3,331,430**	**$ -**	**$ -**	**$ 3,331,430**	**22.25**	**$ -**
Dept Budget Requests						
Programmatic						
Contract Performance & Invoice Tracking System	-	409,013	-	409,013	-	-
Planning Project Managers	289,924	17,200	-	307,124	2.00	-
Contract Compliance Specialist	130,881	9,100	-	139,981	1.00	-
Systems Analyst Sr	153,249	9,100	-	162,349	1.00	-
Engagement and Outreach	86,000	62,500	-	148,500	-	-
External Evaluator	-	500,000	-	500,000	-	-
Short-Term Investments	-	32,965,008	-	32,965,008	-	-
Programmatic Total	**$ 660,054**	**$ 33,971,921**	**$ -**	**$ 34,631,975**	**4.00**	**$ -**
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	24,473	-	-	24,473	-	-
Compensation & Benefits Total	**$ 24,473**	**$ -**	**$ -**	**$ 24,473**	**-**	**$ -**
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	148,475,893	-	148,475,893	-	-
Administrative & Other Total	**$ -**	**$ 148,475,893**	**$ -**	**$ 148,475,893**	**-**	**$ -**
Total	**$ 684,527**	**$ 182,447,814**	**$ -**	**$ 183,132,341**	**4.00**	**$ -**
FY 2027 Preliminary Budget	**$ 4,015,957**	**$ 182,447,814**	**$ -**	**$ 186,463,771**	**26.25**	**$ -**
Change from FY 2027 Target	**$ 684,527**	**$ 182,447,814**	**$ -**	**$ 183,132,341**	**3.75**	**$ -**
Change from FY 2026 Adopted	**$ 7,277**	**$ 70,281,174**	**$ -**	**$ 70,288,451**	**6.75**	**$ -**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Raising Travis County includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $1,003,187 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget, including ITS contractors, computers, and short-term investments.

The FY 2027 Preliminary Budget for Raising Travis County includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*
Short-Term Investments	$32,965,008	$-	$32,965,008	-
External Evaluator	500,000	-	500,000	-
Contract Performance & Invoice Tracking System	409,013	-	409,013	-
Planning Project Managers	17,200	289,924	307,124	2.0
Engagement and Outreach	62,500	86,000	148,500	-
Systems Analyst Senior	9,100	153,249	162,349	1.0
Contract Compliance Specialist	9,100	130,881	139,981	1.0
Total Programmatic Recommendations	$33,971,921	$660,054	$34,631,975	4.0

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for Raising Travis County includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance to Revenue Estimate	$148,475,893	$-	$148,475,893	-
Total Administrative and Other Funding Changes	$148,475,893	$	$148,475,893	

The Allocated Reserve for FY 2027 is $129,997,501 and the Unallocated Reserve is $ $18,478,392, which is balanced to the Auditor's Office projected revenue. This is an increase of $39,318,814 from the FY 2026 amount.

PBO notes that the Unallocated Reserve is calculated as Unallocated Reserve Percentage = Unallocated Reserve/(Revenue Estimate – Unallocated Reserve). It is County policy to maintain an Unallocated Reserve of at minimum 11% of total budgeted expenditures, i.e. total revenue estimate.

PBO also removed the Waller Creek/TCAD ongoing operating resources from the target budget as part of the budget process. These amounts will be added back in midyear on a one-time basis once the correct totals are calculated.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Raising Travis County includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$36,494	$36,494
Resources for health insurance cost increases for FY 2027.	-	24,473	24,473
Total Compensation Changes	$	$60,967	$60,967

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

INTERNAL REALLOCATIONS

HHS RTC reallocated a 0.25 Accountant Senior position from the RTC fund to be fully in the General Fund. This is internally funded and PBO concurs that based on the workload of the position, it makes sense to have this position be fully General Fund supported.

There was also a midyear adjustment to add 3.0 FTEs as a technical correction. These three Planner Senior positions were funded in FY 2026, but the FTEs were inadvertently removed. This error was amended in October 2026 as a midyear budget adjustment, with no funding implications.

In total, these changes represent a net 2.75 FTE increase.

ADDITIONAL INFORMATION

VACANT POSITIONS

The Fund currently has one total vacancy which has been vacant for more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Attorney VII	30068802	1.0	511	Position is posted in the County Attorney's Office

While this is a long-term vacancy, PBO and RTC believe that this will be a necessary position in the future as this initiative grows.

FUTURE CONSIDERATIONS

The development of a long-term implementation plan is underway, and HHS expects to bring the plan forward for Commissioners Court approval in late 2026 to guide the future implementation of this program. The long-term plan will require additional funding to be allocated to the RTC budget from the RTC reserve to support RTC strategies that are still being developed. HHS and PBO will continue to work together to ensure this program has adequate funding allocated from the reserves to support the long-term implementation plan.

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #1: PLANNING PROJECT MANAGERS

Program:	Raising Travis County Research and Planning			
Fund/Fund#:	Raising Travis County Fund (0163)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	276,124	276,124	276,124	276,124
Operating	31,000	31,000	13,800	13,800
Dpt Total	**$ 307,124**	**$ 307,124**	**$ 289,924**	**$ 289,924**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 307,124**	**$ 307,124**	**$ 289,924**	**$ 289,924**
FTEs	**2.00**	**2.00**	**2.00**	**2.00**

DEPT. SUMMARY OF REQUEST

HHS RTC requested two additional FTE positions (Planning Project Manager – Child Care and Planning Project Manager Out-of-School Time) within the Raising Travis County unit of the HHS Research & Planning Division to support long-term strategic planning and implementation for RTC. Due to the complexity and importance of this initiative, and the need to quickly fill these positions with highly qualified candidates, HHS is requesting salaries for these positions to be budgeted at midpoint.

HHS is currently managing several existing Child Care and Out-of-School Time (OST) short-term contracts while simultaneously negotiating new investments for OST and Child Care Quality and Capacity. Plans are also underway to draft a long-term implementation plan for Non-Traditional Hours, Quality and Capacity, and Public and Private Partnerships. However, the project scope for this work is complex and HHS needs additional support to complete the development and implementation of the long-term plan.

HHS indicated that it is critical that short- and long-term investment plans are informed by a strategy for data collection, short-term measurement of programmatic success, and long-term evaluation of the scope and impact of all RTC community investments. Dedicated Planning Project Managers with senior planner expertise in strategic planning for Child Care and OST will support this effort.

Job duties for the Planning Project Manager - Child Care and Planning Project Manager – Out of School Time include, but are not limited to:

- Serves as project manager overseeing major long-term implementation planning and development of policies and procedures for child care and out-of-school time services.
- Leads staff in scoping work, defining deliverables, identifying tasks, developing work methods, identifying resource needs, and monitoring progress for child care and out-of-school time services.
- Leads procurement processes and programmatic contract management for child care and out-of-school time services
- Participates in or manages highly advanced and complex projects and programs for child care and out-of-school time services.
- Interacts by working in partnership, on a regular basis, with community representatives or groups, departments, and outside agencies to obtain information, assessments, identify needs, and determine and ensure effectiveness and consistency of planning and meeting expectations.

The two requested FTEs will fill gaps in current staffing and support timely, quality implementation of the RTC initiative. Given this is a high-profile project with an ambitious implementation timeline, it is critical to have adequate coverage and cross training. HHS indicated that this is a level of strategic planning that is beyond the complexity of the current staffing and will allow the County to manage the majority of strategic planning in-house, with minimal external expertise on an as needed basis. The Department provided that it will also ensure that any investments are aligned with future evaluation efforts.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Number of unduplicated children served by child care services	N/A	N/A	3,139	3,139	3,139	3,139
Number of unduplicated children served by out-of-school time services	N/A	N/A	7,931	7,931	7,931	7,931
Percent of Workforce Solutions providers receiving gap funding	N/A	N/A	73%	73%	73%	73%
Number of RTC out-of-school time contractor staff who receive capacity building services	N/A	N/A	44	44	44	44

PBO RECOMMENDATION

PBO recommends approving funding for two Planning Project Manager FTEs budgeted at the midpoint to support long-term strategic planning and implementation for RTC.

At minimum, each position would require a salary of $75,483 with $34,162 in benefits for a total of $109,645 per FTE. HHS requested this position to be budgeted at the midpoint ($98,134 in salary and $39,928 in benefits) of the position's salary range to support expedited hiring of a highly qualified candidate for this position. PBO supports budgeting these positions at

the midpoint to support the RTC initiative because permanent salary savings are not available to support hiring positions above the minimum due to this program being established in FY 2025. These additional funds will support the recruitment of this position.

Previously, long-term planning was supported by a consultant at a cost of $49,500. However, as this initiative grows, RTC will require additional staff to assist with long-term implementation planning and development of policies and procedures for RTC initiatives. HHS RTC is currently supported by the staff listed in the table below. Positions for RTC in the County Auditor's Office, Purchasing and Inventory Management Department, and County Attorney's Office are not included:

Table 1: Current HHS RTC Positions

Position Title	*FTE Count*
Strategic Advisor	1.00
Planning Manager	1.00
Planner Sr	4.00
Planning Project Manager	1.00
Systems Analyst Sr	1.00
Administrative Associate	1.00
Contract Compliance Specialist	1.00
Financial Analyst Lead	1.00
Financial Manager Sr*	0.25
Accountant	1.00
Accountant Sr	2.00
Total	**14.25**

With the addition of these positions, HHS RTC will have 16.25 FTEs to support this initiative. The Financial Manager Senior position is 75 percent funded in the General Fund.

*0.75 of this position is included in the General Fund.

REQUEST #2: CONTRACT COMPLIANCE SPECIALIST

Program:	Raising Travis County			
Fund/Fund#:	Raising Travis County Fund (0163)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	124,281	124,281	124,281	124,281
Operating	15,700	15,700	6,600	6,600
Dpt Total	**$ 139,981**	**$ 139,981**	**$ 130,881**	**$ 130,881**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 139,981**	**$ 139,981**	**$ 130,881**	**$ 130,881**
FTEs	**1.00**	**1.00**	**1.00**	**1.00**

DEPT. SUMMARY OF REQUEST

HHS requested an additional FTE to support the timely and quality implementation and execution of the Raising Travis County fund. This request is for a Contract Compliance Specialist for HHS RTC Finance. This position will support the ongoing implementation and execution of the $77.7 million Voter Approved Raising Travis County Fund, which is a critical priority for the Department and County. Due to the complexity and importance of this initiative, and the need to quickly fill these positions with highly qualified candidates, HHS is requesting salaries for these positions to be budgeted at midpoint.

HHS Finance is responsible for administrative and fiscal planning and implementation of the RTC Fund including contract administration, fiscal and administrative compliance, and processing invoices. By the end of FY 2026, the number of contracts and contract extensions executed will have increased by more than 120% since midyear and more contracts will be executed or amended in FY 2027 and beyond. HHS's original staffing request only included one Contract Compliance specialist given that FY 2026 is the first full year for RTC. However, now that RTC has had over a year to implement its strategies, HHS needs an additional Contract Compliance Specialist to ensure staffing levels are appropriate for the workload of evaluating and monitoring complex contract performance, compliance, and contractual obligations for RTC contracts. Duties for the Contract Compliance Specialist include but are not limited to:

- Participates in the planning and implementation of a contract compliance program. Interprets policies, rules, codes or regulations.
- Works closely with project managers, department heads, multiple outside agencies, and other County staff to review contracts. Establishes procedures for the monitoring of contract compliance issues, and to ensure their needs and interests are satisfied.
- Prepares related contract correspondence such as billing and performance report templates. Facilitates dispute resolutions between contractors, vendors, consultants and associated County department staff.
- Develops, implements and maintains a system to monitor contracts and agreements. Maintains and manages contracts databases and files.
- Negotiates contract renewals, amendments and plan changes. Resolves audit exceptions.
- Monitors, complex contract performance by conducting on-site visits, and examining complex billings, fiscal data and eligibility determinations for compliance with contract and policies
- Assists in the development of contracts by proposing terms, conditions and specifications.
- Provides technical assistance and training to contractors.

HHS states that the requested Contract Compliance Specialist position will fill a gap in current staffing and support timely, quality implementation of the RTC initiative.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO acknowledges that this is a relatively new program area and the Department has not yet developed performance measures pertinent to some of the support positions related to this program, as they have prioritized performance measures for program-delivery positions. However, PBO will work with the Department to develop performance measures for all positions to better understand the workload related to administering this program.

PBO RECOMMENDATION

HHS is requesting to hire an additional Contract Compliance Specialist to support RTC. At minimum this position would require a salary of $66,997 with $32,000 in benefits for a total of $98,997. HHS is requesting this position to be budgeted at the midpoint ($87,150 in salary and $37,131 in benefits) of the position's salary range to support expedited hiring of a highly qualified candidate for this position.

PBO recommends approving the additional Contract Compliance Specialist and budgeting this position at the midpoint to support the RTC initiative. RTC has experienced a significant increase in contracts, and another Contract Compliance Specialist will help to manage these investments. PBO supports budgeting these positions at the midpoint to support the RTC initiative because permanent salary savings are not available to support hiring positions above the minimum due to this program being established in FY 2025. These additional funds will support the recruitment of this position.

REQUEST #3: SYSTEMS ANALYST SENIOR

Program:	Raising Travis County			
Fund/Fund#:	Raising Travis County Fund (0163)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	146,649	146,649	146,649	146,649
Operating	15,700	15,700	6,600	6,600
Dpt Total	**$ 162,349**	**$ 162,349**	**$ 153,249**	**$ 153,249**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 162,349**	**$ 162,349**	**$ 153,249**	**$ 153,249**
FTEs	**1.00**	**1.00**	**1.00**	**1.00**

DEPT. SUMMARY OF REQUEST

HHS requested an additional FTE, a Systems Analyst Senior, in the Health and Human Services IT Department, to support the timely and quality implementation and execution of the Voter Approved RTC fund. Due to the complexity and importance of this initiative, and the need to quickly fill these positions with highly qualified candidates, HHS requested this position to be budgeted at midpoint.

HHS IT is responsible for the administration and support of the Contract Performance and Invoice Tracking System (CPITS) used for contract administration, fiscal and administrative compliance, and processing invoices related to RTC. The current FY 2026 staffing plan for the Department includes two full-time Systems Analyst Senior positions who provide system administration for production and test CPITS environments, and develop dashboards and reports needed for business processes and statistical reports to evaluate RTC contracts. However, HHS's original staffing request only included one Systems Analyst Sr. given that FY 2026 is the first full year for RTC, and RTC CPITS was in the requirements phase. Now that HHS is about to begin the next project phase, HHS has indicated that another Systems Analyst Sr. is needed to provide adequate staffing for administration and support of the RTC CPITS. This position will support the ongoing implementation and execution of the $75 million Voter Approved Raising Travis County Fund, which is a critical priority for the Department and County. Duties for the Systems Analyst, Sr. include but are not limited to:

- Conducts analyses and prepares high level reports that include recommendations and requirements for proposed new system implementations, formulates problem statements, and develops solutions.
- Designs, modifies, and implements new or revised systems by evaluating and developing alternative workflow solutions.
- Analyzes data contained in moderately complex to complex corporate databases, identifies data integrity issues with existing and proposed new systems, and implements solutions. Utilizes data analysis software and/or appropriate Structured Query Language to perform the analysis.
- Uses reporting tools to develop moderately complex to complex reports which are needed for business processes and statistical reports to evaluate productivity and workload.
- Monitor the interface of systems, subsystems, and software applications, and provide system administration for live and test environments.
- Performs or oversee application installation and testing and develops test plans.
- Assists in providing application support and troubleshooting moderately complex to complex software application issues.

- Manages an outsource relationship for third party application development and programming consultants. Assists with programming for in-house IT projects.
- Develops system design and functional specifications for all new development projects and coordinates production with programmers.
- Analyzes and tests new or existing procedures, information systems, or programs for efficiency and effectiveness. Defines application problems by conferring with clients and evaluating procedures and processes.
- Participates in or may lead cross-functional project teams involving various levels of internal and external participants. Functions as a facilitator between all business units in addressing and resolving IT software issues.
- May lead or supervise work of lower-level Information Technology staff.
- Writes technical procedures and documentation for applications including operations and users guide.

HHS states that the requested Systems Analyst Sr. position will fill a gap in current staffing and support timely, quality implementation of the RTC initiative. Given this is a high-profile initiative, HHS states it is critical to have adequate coverage and cross training and adding this position will ensure that the staffing is appropriate to the required workload.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO acknowledges that this is a relatively new program area and the Department has not yet developed performance measures pertinent to some of the support positions related to this program, as they have prioritized performance measures for program-delivery positions. However, PBO will work with the Department to develop performance measures for all positions to better understand the workload related to administering this program.

PBO RECOMMENDATION

HHS requested to hire an additional Systems Analyst Senior to support the administration and support of the Contract Performance and Invoice Tracking System (CPITS). At minimum this position would require a salary of $80,746 with $35,501 in benefits for a total of $116,247. HHS is requesting this position to be budgeted at the midpoint ($104,978 in salary and $41,671 in benefits) of the position's salary range to support expedited hiring of a highly qualified candidate for this position. PBO supports budgeting this position at the midpoint to support the RTC initiative because permanent salary savings are not available to support hiring positions above the minimum due to this program being established in FY 2025. These additional funds will support the recruitment of this position.

PBO recommends approving the additional Systems Analyst Senior and budgeting this position at the midpoint of the salary range to support the CPITS. RTC does not currently have salary savings available to support hiring positions above the minimum, and providing these additional funds will support the recruitment of this position. In FY 2027, this position will be supporting work related to scoping for a contract management system. In the future, this position may need to be split-funded across this fund and the General Fund.

REQUEST #4: ENGAGEMENT AND OUTREACH

Program:	Raising Travis County			
Fund/Fund#:	Raising Travis County Fund (0163)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	148,500	148,500	86,000	86,000
Dpt Total	**$ 148,500**	**$ 148,500**	**$ 86,000**	**$ 86,000**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 148,500**	**$ 148,500**	**$ 86,000**	**$ 86,000**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

HHS requested community engagement and outreach services and supplies that will enable the Raising Travis County (RTC) team to build meaningful relationships, increase awareness, and foster trust within the community. This request will establish RTC's annual operating budget for engagement and outreach.

HHS RTC indicated that community engagement and outreach services and supplies are needed for public engagement events such as community partnership, parent engagement, and educational programming events to help ensure the work of RTC remains responsive to community needs and priorities. The RTC team is currently developing a long-term implementation plan for each of the four program strategies, and public input and voice are critical to the planning process.

This request includes $62,500 in one-time operating funds for public input engagement software, iPads for on-site field surveys, and incentives for parent engagement and input. In addition, this request includes $86,000 in ongoing funding for interpretation and translation services for town hall meetings, engagement and outreach supplies, meeting space rental fees, food for town halls and Community Advisory Council meetings, and incentives for Community Advisory Council engagement and input. RTC is in the early stages of developing the ongoing operations budget to support the implementation of all RTC strategies. This request will build out the ongoing budget for outreach and engagement and reduce mid-year requests to move funding from the reserves through budget adjustment transfers.

By dedicating resources to community engagement and outreach, HHS RTC anticipates that reach and impact will be expanded, opportunities will be created for collaboration, valuable feedback on services will be provided, and community voice will be the forefront of this voter-approved initiative.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Number of Town Halls held	N/A	N/A	4	4	4	4

Number of Community Advisory Council Meetings	N/A	N/A	11	11	11	11
Number of Stakeholder Input Sessions	N/A	N/A	26	26	26	26
Number of Newsletters Published	N/A	N/A	4	4	4	4

PBO RECOMMENDATION

PBO recommends approving this request for one-time and ongoing operating funds to support RTC's community engagement and outreach initiatives. Public input is critical for this Voter-Approved initiative, and providing RTC with operating funding for this purpose will allow for more public engagement with RTC. PBO will continue to work with RTC to determine if additional funding is needed for these initiatives.

REQUEST #5: EXTERNAL EVALUATOR

Program:	Raising Travis County			
Fund/Fund#:	Raising Travis County Fund (0163)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	500,000	500,000	-	-
Dpt Total	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

HHS RTC requested one-time funds to procure an external evaluator for a formal assessment of the scope and impact of Raising Travis County community investments.

HHS has awarded contracts for and is currently negotiating additional contracts for short-term investments using RTC funds, with plans being developed for long-term investments. HHS RTC indicates that it is critical for investments to be assessed through an independent third-party evaluation. The procured evaluator will produce a relevant field/scan literature review of other similar programs and evaluations to inform design options for a comprehensive evaluation of RTC investments and will also produce a design options memo with expert insights and recommendations about next steps in that comprehensive evaluation. This will ensure that RTC fund investments are monitored for impact, provide empirical evidence to inform community planning and investment decisions, and foster accurate, transparent, and data-informed RTC updates to the public. HHS RTC states that this evaluation will strengthen accountability and foster trust within the community by clearly documenting and evaluating program access and services.

This external evaluation will take place on an annual basis, and ongoing funding will be required for this request. The cost of this request will likely be over $500,000 in future fiscal years. RTC plans on including these funds in the ongoing operations budget for Other Consulting Services to reduce mid-year requests to move funding from the reserves through budget adjustment transfers.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Number of unduplicated children served by child care services	N/A	N/A	3,139	3,139	3,139	3,139

Number of unduplicated children served by out-of-school time services	N/A	N/A	7,931	7,931	7,931	7,931
Percent of Workforce Solutions providers receiving gap funding	N/A	N/A	73%	73%	73%	73%
Number of RTC out-of-school time contractor staff who receive capacity building services	N/A	N/A	44	44	44	44

PBO RECOMMENDATION

PBO recommends funding this request for an external evaluator for $500,000 on a one-time basis. RTC still needs to go through the procurement process to conduct this evaluation, and the cost of this service may change. If the cost of this evaluation is below the one-time funding amount for this request, any unexpended funds will return to the fund balance. PBO will work with HHS RTC to send a request to Commissioners Court if additional funds for this evaluation are needed after the procurement process takes place. In addition, PBO will work with the Department to ensure that these funds are included in the next budget cycle.

REQUEST #6: SHORT-TERM INVESTMENTS

Program:	Raising Travis County Short Term Investments			
Fund/Fund#:	Raising Travis County Fund (0163)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	32,965,008	32,965,008	-	-
Dpt Total	**$ 32,965,008**	**$ 32,965,008**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 32,965,008**	**$ 32,965,008**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

HHS RTC requested the continuation of funding for Raising Travis County short-term investments. The funding will support the RTC goals of (1) expanding access to affordable, high-quality child care and out-of-school time programs and (2) growing and strengthening the local provider network to improve quality and capacity.

On May 20, 2025, the Commissioners Court approved the short-term investments plan, which allows for investments that expand child and after school care services and improve quality and capacity. HHS has implemented these short-term investments to ensure child care and out of school time services are available to families while planning for long-term investments is underway. These short-term investments are intended to have a two-to-three-year funding period. The following short-term investments were funded on a one-time basis in FY 2026, and HHS RTC is requesting continued funding in FY 2027.

Table 2: Short-Term Investments

Strategy 1: Expand Child Care and Out of School Time Slots		
Agency	*Program Name*	*Amount*
Workforce Solutions Capital Area Workforce Board	Raising Travis County Direct Care Scholarships	$26,279,856
Child Inc.	Early Head Start (EHS)	500,000
Breakthrough Central Texas	Youth Development Services for First-Generation College Aspirants	500,000
Creative Action	Creative Action After-School Program	500,000
African American Youth Harvest Foundation	Cradle to Contributor (C2C)	470,000
GENAustin dba Girls Empowerment Network	Radiant G Circle	150,000
Total		**$28,399,856**
Strategy 3: Build Quality and Capacity		
Workforce Solutions Capital Area Workforce Board	Raising Travis County Gap Funding Payments	$4,374,104

Austin Child Guidance Center	Infant and Early Childhood Services (IEC)	191,048
Total		**$4,565,152**
Total Budget Request		$32,965,008

This request to fund current RTC short-term investments includes $28,339,856 in one-time funding to support Strategy 1 to expand slots for infants and toddlers and for after-school and summer programming. RTC aims to create more child care openings for infants and toddlers (ages 0 to 3) and expand out-of-school (OST) time programs for children in pre-kindergarten through 12th grade. RTC indicates that this will help meet the growing need for care and give working families more reliable options throughout the year.

This request also includes $4,565,152 in one-time funding for RTC short-term investments that support Strategy 3 to build quality and capacity. RTC is committed to helping children receive safe, enriching care. This initiative is investing in training for child care and out-of-school time staff, supporting programs that offer classroom resources and curricula, and providing funding to help providers maintain lower teacher-to-child ratios. RTC outlines that these efforts will allow providers to serve more families while continuing to deliver high-quality care.

These short-term investments directly support these two strategies to expand child care, after-school, and summer programming and build quality and capacity.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Number of unduplicated children served by child care services	N/A	N/A	3,139	3,139	3,139	3,139
Number of unduplicated children served by out-of-school time services	N/A	N/A	7,931	7,931	7,931	7,931
Percent of Workforce Solutions providers receiving gap funding	N/A	N/A	73%	73%	73%	73%
Number of RTC out-of-school time contractor staff who receive capacity building services	N/A	N/A	44	44	44	44

PBO RECOMMENDATION

PBO recommends continuing these short-term investments on a one-time basis while a long-term implementation strategy is developed.

REQUEST #7: CONTRACT PERFORMANCE AND INVOICE TRACKING SYSTEM

Program:	Project Management Office			
Fund/Fund#:	Raising Travis County Fund (0163)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	1,159,013	409,013	-	-
Dpt Total	**$ 1,159,013**	**$ 409,013**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,159,013**	**$ 409,013**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Technology and Operations (TechOps) requested $1,014,013 in one-time funding and $145,000 in ongoing funding to implement an integrated vendor performance and invoice management system for Raising Travis County.

The Health and Human Services Department seeks to procure and implement a comprehensive Contract Performance and Invoice Tracking System (CPITS) to modernize the management of social service investments. The current system relies on manual Excel spreadsheet processes to track vendor performance and track payments for 107 distinct agreements (90 General Fund and 17 Local Fiscal Recovery Fund agreements) totaling $130,248,128. This fragmented approach has resulted in significant operational inefficiencies, including $46,468 in interest payments between FY 2020 and Q1 FY 2024 due to Prompt Payment Act violations. The project will implement a unified, cloud-based system that eliminates current inefficiencies while establishing a scalable foundation for future program growth, improving access to affordable, high-quality childcare and afterschool and summer programming for low-income families throughout the community.

This project will execute a complete implementation of a vendor management and invoice processing system through a strategic procurement process, system development, deployment, and ongoing operations. The initiative represents a multi-year technology investment that will modernize program administration and improve operational efficiency through streamlined processes and enhanced oversight capabilities. The system will serve as the central hub for tracking vendor compliance, ensuring programmatic outputs and outcomes align with community needs through a data-driven framework that measures both employee productivity and contractor performance.

By implementing this system, HHS will achieve measurable improvements, including a 50% reduction in invoice processing time, improved vendor compliance and accountability, enhanced internal efficiency through automation, and the ability to generate actionable insights from program data according to TechOps. A timeline for implementation along with the associated cost is included in the table below:

Phase	*Description*	*Cost*	*Timeline*	*Fiscal Year*
1 – Procurement	Submit request for proposal, complete vendor evaluation, contract award and execution	$409,013	October 2025 – March 2027	2025 – 2027
2 – Implementation	Establish new system, train users, deploy system	$605,000	April 2027 – July 2028	2027 – 2028
3 – Operations	Ensure system is operational and optimized, initial performance metrics are established, and plan for system performance and enhancement	$145,000	September 2028 – September 2029	2029
Total		**$1,159,013**	**October 2025 – September 2029**	**2025 – 2029**

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Average time in days between receipt of an invoice in HHS to submission to Auditors Office	N/A	N/A	N/A	20	10	10
Average number of Prompt Payment Act Violations per year	N/A	N/A	N/A	285	142	142

PBO RECOMMENDATION

PBO recommends $409,013 in one-time funding for TOPS budgeted within the RTC fund to support the procurement process for the Contract Performance and Invoice Tracking System (CPITS) for Raising Travis County. The County Auditor determined that RTC could fund contracted services to procure the CPITS through this fund. However, because this system will be used by the entire HHS department, the funding for the implementation and operation of this system cannot be supported only by RTC. Therefore, PBO is also recommending that an existing $650,000 Raising Travis County System and Resource earmark against the Allocated Reserve within the General Fund (0001) continue in FY 2027 to cover the implementation of this system. The implementation of this system is expected to save the County time and money, allowing more of this funding to go towards the HHS's intended purpose instead of mitigating operational inefficiencies.

PBO will work with HHS and TOPS to ensure that the CPITS is split funded in a way that makes sense for how the system is used. In addition, the requested ongoing funding of $145,000 per year is estimated to not be needed until FY 2029; therefore, PBO will work with TOPS and HHS to ensure that the CPITS is established as an ongoing expense in the future, with split funding between the General and RTC Fund.

Records Management and Preservation Fund (0110)

Technology and Operations (112)

TABLE OF CONTENTS

Purpose 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

FY 2027 Budget Request Analysis 5

Request #30: History Day Dedicated Budget 5

PURPOSE

The Records Management and Preservation Fund supports the state mandated records management function that Travis County has centralized in the Archives Division of Information Technology Services.

FUNDING SOURCE

The Records Management and Preservation Fund derives its income from fees placed on certain court cases and legal transactions. Revenue estimated for the FY 2027 Preliminary Budget for this fund is $14,172 comprised of $13,919 in beginning fund balance and $253 in charges for services.

Revenue Categories and Sources	*Total*
New revenue from the fees	$253
Beginning fund balance	13,919
Total Resources	$14,172

PROGRAMS & PERFORMANCE MANAGEMENT

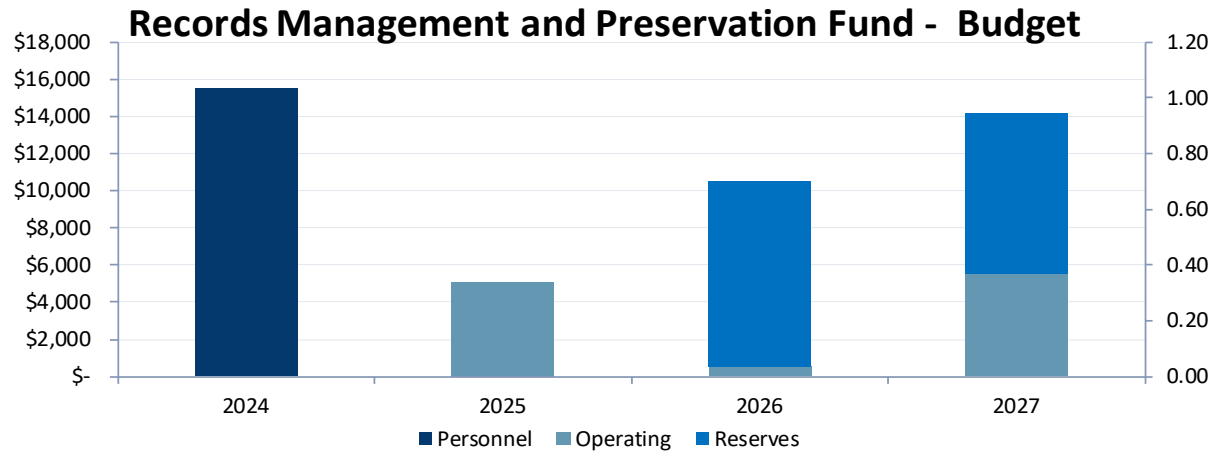
KEY PROGRAM MEASURES

The Technology and Operations Department does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the Archives Division. Performance measures are discussed within the Technology and Operations General Fund budget document.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	15,478	-	-	-	-
Operating	-	5,121	526	5,526	5,000
Total (Per&Op)	$ 15,478	$ 5,121	$ 526	$ 5,526	$ 5,000
Capital*	-	-	-	-	-
Reserves	-	-	9,964	8,646	(1,318)
Grand Total	$ 15,478	$ 5,121	$ 10,490	$ 14,172	$ 3,682
FTEs	-	-	-	-	-

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Records Management and Preservation Fund increased by $3,682 from the FY 2026 Adopted Budget. This is a 35.1 percent increase. The entirety of the increase was in the operating budget due to the inclusion of one-time resources for the History Day event as part of the FY 2027 Preliminary Budget.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 526**	**$ 9,964**	**$ -**	**$ 10,490**	**-**	**$ -**
Target Budget Changes						
Administrative & Other	-	(9,964)	-	(9,964)	-	-
Total Target Budget Changes	**$ -**	**$ (9,964)**	**$ -**	**$ (9,964)**	**-**	**$ -**
FY 2027 Target Budget	**$ 526**	**$ -**	**$ -**	**$ 526**	**-**	**$ -**
Budget Submission	**$ 526**	**$ -**	**$ -**	**$ 526**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
History Day Dedicated Budget	-	5,000	-	5,000	-	-
Programmatic Total	**$ -**	**$ 5,000**	**$ -**	**$ 5,000**	**-**	**$ -**
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	8,646	-	8,646	-	-
Administrative & Other Total	**$ -**	**$ 8,646**	**$ -**	**$ 8,646**	**-**	**$ -**
Total	**$ -**	**$ 13,646**	**$ -**	**$ 13,646**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 526**	**$ 13,646**	**$ -**	**$ 14,172**	**-**	**$ -**
Change from FY 2027 Target	**$ -**	**$ 13,646**	**$ -**	**$ 13,646**	**-**	**$ -**
Change from FY 2026 Adopted	**$ -**	**$ 3,682**	**$ -**	**$ 3,682**	**-**	**$ -**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the Records Management and Preservation Fund includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*
History Day Dedicated Budget	$5,000	$-	$5,000	-
Total Programmatic Recommendations	$5,000	$	$5,000	

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for the Records Management and Preservation Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance to revenue estimate	$8,646	$-	$8,646	-
Total Administrative and Other Funding Changes	$8,646	$	$8,646	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Records Management and Preservation Fund, totaling $9,964. The Allocated Reserve for FY 2027 is $8,646, which is balanced to the Auditor's Office projected revenue. This is a decrease of $1,318 from the FY 2026 amount.

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #30: HISTORY DAY DEDICATED BUDGET

Program:	Administration			
Fund/Fund#:	Records Management and Preservation Fund (0110)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	5,000	5,000	-	-
Subtotal	**$ 5,000**	**$ 5,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 5,000**	**$ 5,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 5,000**	**$ 5,000**	**$ -**	**$ -**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

TOPS requests $5,000 in ongoing operating funding for the Travis County Archives' Travis County History Day event. History Day has been held annually since 2009. This request is for a dedicated budget for the event within the Records Management and Preservation Fund (0110). This is where these expenses have been paid from in past budget cycles.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
Existing Measures						
History Day	1	1	1	1	1	1

PBO RECOMMENDATION

PBO does not recommend $5,000 in ongoing operating funding, rather PBO recommends $5,000 in one-time funding to support the Travis County Archives' Travis County History Day event. PBO will work with TOPS going forward to ensure there is adequate resources budgeted within the Records Management and Preservation Fund for this event. While PBO is supportive of this investment, there are not sufficient ongoing resources for this purpose within the fund, therefore PBO is recommending one-time resources at this time.

Risk Management Fund (8955)

Technology and Operations (112)

TABLE OF CONTENTS

Purpose **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **4**

FY 2027 Preliminary Budget Recommendations Summary **5**

FY 2027 Budget Request Analysis **7**

Request #04: Vendor Insurance Risk and Safety Analyst, Sr. 7

Request #12: Risk Safety Analyst II (Contractor to FTE) 9

Request #16: ADA Project Coordinator SPW to FTE 10

Request #20: Enterprise Risk Management Software & Administrator (FTE) 12

Request #32: AED Service Contract 14

Request #34: Insurance Premiums, Bonds, and Brokerage Fees 16

Request #36: Athens 3rd Party WC Administrator Increase 18

Request #39 & 41: Risk Management Fund Corrections 19

PURPOSE

The Risk Management Fund is an internal service fund to provide risk coverage for Travis County. Risk Management functions to protect the County from losses due to risk exposure from perils normally identified as insurable under various policies. Self-insuring based on risk tolerance, frequency, and severity of losses and empirical data reduces the cost of using traditional insurance coverage.

FUNDING SOURCE

The Risk Management Fund derives its income from the General Fund. Revenue estimated for the FY 2027 Preliminary Budget for the Risk Management Fund includes the following:

Revenue Categories and Sources	*Total*
Investment income	$1,073,882
Beginning fund balance	16,943,812
General Fund Transfer	11,681,230
Total Resources	$29,698,924

PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with offices and departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following programs are linked to the County Goal, "Supports All Other County-wide Goals."

RISK MANAGEMENT SELF INSURANCE FUND:

The Risk Management team collaborates with departments, raising awareness about opportunities to mitigate operational risks. Beyond internal collaborations, Risk Management also engages with neighboring counties and cities. This partnership allows them to share insights and industry best practices, ensuring they stay ahead of potential risks and proactively minimize the County's exposure.

Risk Management is working to procure an enterprise claim management system that will help significantly with future reporting and establishment of more current KPIs. Claim counts continue to improve and are being reduced by efforts to work off legacy files that built up prior to a change in 3rd party administrators, and in anticipation of the new system.

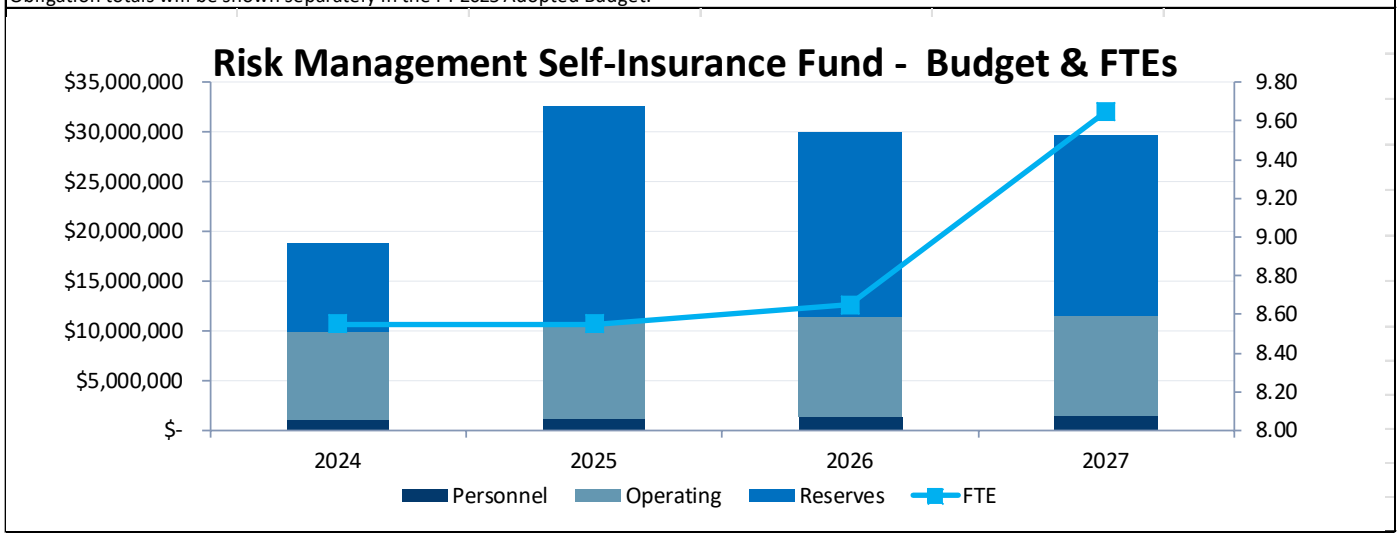
Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# Workers Comp Claims	479	497	500	500	525
# Workers Comp Claims Indemnity	88	89	90	90	95
# Workers Comp Claims Medical only	177	150	150	150	155
# Workers Comp Claims Report only	214	258	260	260	265

As seen in the table above, the total number of Workers Comp Claims is expected to remain relatively stable from 497 to 500 in FY 2026 over the previous fiscal year.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	1,111,453	1,202,925	1,342,093	1,503,329	161,236
Operating	8,852,877	9,597,332	9,970,825	10,031,842	61,017
Total (Per&Op)	$ 9,964,330	$ 10,800,257	$ 11,312,918	$ 11,535,171	$ 222,253
Reserves	8,854,013	21,731,208	18,617,040	18,163,753	(453,287)
Grand Total	$ 18,818,343	$ 32,531,465	$ 29,929,958	$ 29,698,924	$ (231,034)
FTEs	8.55	8.55	8.65	9.65	1.00

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Risk Management Fund decreased by $231,034 from the FY 2026 Adopted Budget. This is a 0.8 percent decrease. While there were increases in both the personnel and operating budget, this was offset by a larger decrease in the reserves, resulting in a slight overall decrease.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 11,135,774**	**$ 18,794,184**	**$ -**	**$ 29,929,958**	**8.65**	**$ -**
Target Budget Changes						
Compensation & Benefits	31,324	-	-	31,324	-	-
Administrative & Other	-	(18,794,184)	-	(18,794,184)	-	-
Total Target Budget Changes	**$ 31,324**	**$ (18,794,184)**	**$ -**	**$ (18,762,860)**	**-**	**$ -**
FY 2027 Target Budget	**$ 11,167,098**	**$ -**	**$ -**	**$ 11,167,098**	**8.65**	**$ -**
Budget Submission	**$ 11,167,098**	**$ -**	**$ -**	**$ 11,167,098**	**8.65**	**$ -**
Dept Budget Requests						
Programmatic						
Budget Corrections Between TOPS and HRMD - Personnel (HRMD)	(107,122)	-	-	(107,122)	(1.00)	-
Budget Corrections Between TOPS and HRMD - Risk Fund Operating (HRMD)	15,630	-	-	15,630	-	-
Risk Safety Analyst II (Contractor to FTE)	109,039	-	-	109,039	1.00	-
Risk Safety Analyst II (Contractor to FTE) - Operating Reduction	(109,039)	-	-	(109,039)	-	-
ADA Project Coordinator SPW to FTE	-	113,511	-	113,511	-	-
AED Service Contract	58,762	-	-	58,762	-	-
Insurance Premiums, Bonds, and Brokerage Fees	175,042	-	-	175,042	-	-
Athens 3rd Party WC Administrator Increase	11,201	-	-	11,201	-	-
Budget Corrections Between TOPS and HRMD - Personnel (TOPS)	107,122	-	-	107,122	1.00	-
Budget Corrections Between TOPS and HRMD - Risk Fund Operating (TOPS)	(15,630)	-	-	(15,630)	-	-
Programmatic Total	**$ 245,005**	**$ 113,511**	**$ -**	**$ 358,516**	**1.00**	**$ -**
Compensation & Benefits						
FY 2027 FICA Cap Increase	42	-	-	42	-	-
FY 2027 Healthcare Increase (8%)	9,515	-	-	9,515	-	-
Compensation & Benefits Total	**$ 9,557**	**$ -**	**$ -**	**$ 9,557**	**-**	**$ -**
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	18,163,753	-	18,163,753	-	-
Administrative & Other Total	**$ -**	**$ 18,163,753**	**$ -**	**$ 18,163,753**	**-**	**$ -**
Total	**$ 254,562**	**$ 18,277,264**	**$ -**	**$ 18,531,826**	**1.00**	**$ -**
FY 2027 Preliminary Budget	**$ 11,421,660**	**$ 18,277,264**	**$ -**	**$ 29,698,924**	**9.65**	**$ -**
Change from FY 2027 Target	**$ 254,562**	**$ 18,277,264**	**$ -**	**$ 18,531,826**	**1.00**	**$ -**
Change from FY 2026 Adopted	**$ 285,886**	**$ (516,920)**	**$ -**	**$ (231,034)**	**1.00**	**$ -**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for the Risk Management Fund includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $177,144 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for the Risk Management Fund includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*
Insurance Premiums, Bonds, and Brokerage Fees	$-	$175,042	$175,042	-
Risk Safety Analyst II SPW	113,511	-	113,511	-
AED Service Contract	-	58,762	58,762	-
Athens 3rd Party WC Administrator Increase	-	11,201	11,201	-
Total Programmatic Recommendations	$113,511	$245,005	$358,516	

ADMINISTRATIVE AND OTHER FUNDING CHANGES

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Risk Management Fund, totaling $18,617,040 The Allocated Reserve for FY 2027 is $18,163,753 which is balanced to the Auditor's Office projected revenue. This is a decrease of $231,034 from the FY 2026 amount.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for the Risk Management includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$31,324	$31,324
FY 2027 Healthcare Increase (8%)	-	9,515	9,515
FY 2027 FICA Cap Increase	-	42	42
Total Compensation Changes	$	$40,881	$40,881

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #04: VENDOR INSURANCE RISK AND SAFETY ANALYST, SR.

Program:	Risk Management Self-Insurance Fund (8955)			
Fund/Fund#:	Risk Management Self-Insurance Fund (8955)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	121,585	-	-	-
Operating	3,550	-	-	-
Subtotal	**$ 125,135**	**$ -**	**$ -**	**$ -**
Capital	2,600	-	-	-
Dpt Total	**$ 127,735**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 127,735**	**$ -**	**$ -**	**$ -**
FTEs	**1.00**	-	-	-

DEPT. SUMMARY OF REQUEST

Enterprise Risk Management (ERM) requests $127,735 for the addition of a Risk Safety Analyst Sr. position (1.0 FTE) that would serve as a dedicated position to thoroughly review vendor contract insurance requirements and mitigate risks of inadequate coverage that could expose the County to liability. Risk Management states that this role is needed to support all contract types, not just Purchasing contracts, that Risk Management is responsible for establishing standards for.

Risk Management notes that currently, service levels rely on one overburdened staff handling 5+ contracts on a slow day, with pace varying seasonally (summer TNR surge) and peaking around commissioner court agendas. Risk Management states that this was a portion of the past Risk Manager's role, now temporarily supported amid the new Risk Manager prioritizing claims. It's clear a dedicated position is required, as this operational volume is too much for the new Risk Manager who needs to manage the process strategically rather than handle it day-to-day. Purchasing has a compliance department, but Risk Management supports their questions and agents (multiple touch points per contract). Risk Management states that non-purchasing groups need the most support from ERM, as they lack compliance programs, forcing primary staff (e.g., permit authorizers) to handle this amid a lot of roles and processes—diverting them from core functions.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO does not recommend funding for the creation of a Risk Safety Analyst Sr. position (1.0 FTE) as part of the FY 2027 Preliminary Budget. PBO acknowledges the support that the proposed Risk Safety Analyst Sr. position could provide Enterprise Risk Management (ERM) as they could be fully dedicated to thoroughly reviewing vendor contract insurance requirements. However, due to anticipated financial challenges in FY 2027 due to decreased revenue flexibility, and most significantly, increased health insurance costs, PBO is unable to include ongoing funding for this purpose.

That said, PBO would like to highlight this compelling request and believes that it should be considered again in the future should sufficient resources be available. Risk Management notes that currently, a “slow day” consists of reviewing five contracts across the County. This includes Purchasing, TNR permitting, HHS grants, TCSO agreements, County-wide events, and more. As of the FY 2027 budget submission, Risk Management has one Risk Safety Analyst I (1.0 FTE), one Risk Safety Analyst Sr. (1.0 FTE), and one Risk Manager (1.0 FTE). These positions all have dedicated functions, such as reviewing/processing claims, that do not allow for much more capacity on a day-to-day basis. Vendor contract insurance requirement review is currently placing strain on existing staff workload.

REQUEST #12: RISK SAFETY ANALYST II (CONTRACTOR TO FTE)

Program:	Risk Management Self-Insurance Fund (8955)			
Fund/Fund#:	Risk Management Self-Insurance Fund (8955)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	109,039	109,039	109,039	109,039
Operating	(109,039)	(109,039)	(109,039)	(109,039)
Subtotal	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Dpt Total	$ -	$ -	$ -	$ -
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	$ -	$ -	$ -	$ -
Dpt Total + Earmarks	$ -	$ -	$ -	$ -
FTEs	**1.00**	**1.00**	**1.00**	**1.00**

DEPT. SUMMARY OF REQUEST

Risk Management is requesting to repurpose existing ongoing service fee operating funds to fund the addition of a Risk Safety Analyst II position (1.0 FTE) to provide necessary support to existing staff in the management/processing of claims. Risk Management notes that in 2024, Risk Management was forced to hire an outside contractor to support claims while an analyst was out on personal leave. Since then, the contractor has changed but it's clear the position needs to be made permanent to support daily tasks. Further, Risk Management notes that converting existing ongoing operating funds currently used for contracted services to be used to create an FTE position will actually be less costly as the contractor costs $145,600 annually.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends approval of the request to repurpose existing ongoing service fee operating funds to fund the addition of a Risk Safety Analyst II position (1.0 FTE) to provide necessary support to existing staff in the management/processing of claims. $109,039 in ongoing personnel resources will be added as well as a corresponding reduction in the Risk Management Fund's ongoing operating budget of $109,039 will be included as part of the FY 2027 Preliminary Budget to fund the aforementioned position.

As ERM's Risk Management program continues to work to integrate fully with other divisions, additional ongoing staff support will be needed to accomplish core functions, such as claims management/processing. Risk Management notes that this function is currently being accomplished with a small team and support from contractors. However, an FTE position would provide ongoing support in these functions and continuity. Further, Risk Management notes that the ongoing personnel costs associated with the creation of the request position will actually be less than the ongoing operating costs associated with the existing contractor due to staffing company markups.

REQUEST #16: ADA PROJECT COORDINATOR SPW TO FTE

Program:	Risk Management Self-Insurance Fund (8955)			
Fund/Fund#:	Risk Management Self-Insurance Fund (8955)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	113,511	113,511	113,511	-
Operating	-	-	-	-
Subtotal	**$ 113,511**	**$ 113,511**	**$ 113,511**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 113,511**	**$ 113,511**	**$ 113,511**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 113,511**	**$ 113,511**	**$ 113,511**	**$ -**
FTEs	**1.00**	-	-	-

DEPT. SUMMARY OF REQUEST

Risk Management is requesting $113,511 in ongoing personnel funding to convert the existing Risk Safety Analyst II Special Project Woker (1.0 SPW) position into a permanent full-time equivalent (FTE) position. Risk Management notes that this position is responsible for managing County ADA (Americans with Disabilities Act) Compliance and assists with certifying and planning the ADA Transition Plan. Further, Risk Management highlights that this position assists with Department of Justice inquiries or audits, public and internal employee requests, as well as departments with planning resources related to legacy building issues.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Legacy ADA Transition Plan Building Items	0% Completion	2% Completion	7% Completion	7% Completion	15% Completion	40% Completion
Website Compliance	0% Completion	0% Completion	60% Completion	100% Completion	100% Completion	100% Completion

PBO RECOMMENDATION

PBO recommends $113,511 in one-time personnel funds for an additional two-year period, such that the Risk Safety Analyst II SPW position can continue to support the work being done to achieve full ADA compliance across the County. PBO acknowledges that this position represents an ongoing function of ensuring ADA compliance across the County and despite the initial rationale that the position be an SPW to support the ADA Transition Plan, ADA compliance is an ongoing effort and requires constant review and updates. However, due to anticipated financial challenges in FY 2027 due to decreased revenue flexibility, and most significantly, increased health insurance costs, PBO is unable to include ongoing funding for this purpose.

PBO will continue to work with Risk Management and discuss ongoing ADA compliance efforts going forward and will prioritize this position in future budget processes such that a permanent role can be established within Travis County dedicated to ADA compliance.

REQUEST #20: ENTERPRISE RISK MANAGEMENT SOFTWARE & ADMINISTRATOR (FTE)

Program:	Information Security Assurance			
Fund/Fund#:	Risk Management Self-Insurance Fund (8955)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	152,949	-	-	-
Operating	250,000	-	-	-
Subtotal	**$ 402,949**	**$ -**	**$ -**	**$ -**
Capital	2,600	-	-	-
Dpt Total	**$ 405,549**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 405,549**	**$ -**	**$ -**	**$ -**
FTEs	**1.00**	-	-	-

DEPT. SUMMARY OF REQUEST

Risk Management and Information Security Assurance within TOPS are requesting $405,549 comprised of $250,000 in ongoing operating for software, $152,949 in ongoing personnel, and $2,600 in one-time central capital equipment. This request would fund an enterprise risk reporting software and an Administrator that will support the reporting software for Enterprise Risk Management.

Risk Management states that Information Assurance, Privacy, and Risk Management are aligning their operations and require an enterprise software solution to support risk reporting as outlined in County Code. Currently, these functions operate without a centralized platform, resulting in fragmented processes despite significant overlap in responsibilities. Consolidating these efforts into a single solution will streamline workflows, improve efficiency, and support the maturation of enterprise risk management capabilities.

The proposed solution will enable standardized processes and gradually introduce structured workflows that incorporate departmental participation, including assessment surveys, intake requests, and secure documentation sharing. While this request supports all functions under the Chief Information Security Officer, it is particularly critical for Risk Management, as County Code mandates the maintenance of a formal risk reporting system—capabilities that are not currently in place.

Further, Risk Management notes that failing to fund an enterprise risk management tool or governance, risk and compliance (GRC) tool exposes the organization to significant operational inefficiencies, compliance gaps, and financial risks. These tools are critical for managing multiple risk registers across different groups, ensuring regulatory reviews are accurate and timely, and centralizing reporting processes. Without these systems, departments may operate in silos, leading to inconsistent risk assessments and delayed mitigation efforts. Furthermore, some licenses for these tools are intended for other departments, enabling seamless interfacing and reporting of risks across the county. This integration fosters collaboration and ensures all stakeholders have access to the same risk data, improving decision-making and reducing redundancies. Other organizations commonly deploy such tools to streamline processes and avoid the higher costs associated with manual or fragmented approaches. Investing in these applications not only enhances risk visibility but also supports compliance efforts and aligns risk management with enterprise-wide objectives.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO does not recommend $405,549 comprised of $250,000 in ongoing operating for software, $152,949 in ongoing personnel, and $2,600 in one-time central capital equipment for an enterprise risk reporting software and an Administrator that will support the reporting software for Enterprise Risk Management. PBO acknowledges that this position would support the requested enterprise risk reporting software, PBO is unable to include the ongoing resources necessary as part of the FY 2027 Preliminary Budget due to limited ongoing funding availability.

REQUEST #32: AED SERVICE CONTRACT

Program:	Risk Management Self-Insurance Fund (8955)			
Fund/Fund#:	Risk Management Self-Insurance Fund (8955)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	111,155	58,762	58,762	58,762
Subtotal	**$ 111,155**	**$ 58,762**	**$ 58,762**	**$ 58,762**
Capital	-	-	-	-
Dpt Total	**$ 111,155**	**$ 58,762**	**$ 58,762**	**$ 58,762**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 111,155**	**$ 58,762**	**$ 58,762**	**$ 58,762**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Risk Management requests $111,155 in ongoing operating resources for the service plan associated with the County's Automated External Defibrillators (AEDs). Risk Management submitted this request in anticipation of new AED units throughout the County buildings in FY 2026. Risk Management notes that the current units were past their warranty and also need to be upgraded to Emergency Services Standards. The purchase of the devices is separate; this request is for the servicing that requires monthly maintenance and comes with replacement batteries and pads that expire and need to be changed periodically over the 8-year life of the devices.

BUDGET REQUEST PERFORMANCE MEASURES

Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure at Base Level*	*Projected FY 2027 Measure with Added Funding*	*Projected FY 2028 Measure with Added Funding*
New Measures						
Completion of monthly checks for 235 AED Units	100%	100%	100%	0%	100%	100%

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $58,762 in ongoing operating resources for the service plan associated with the County's Automated External Defibrillators (AEDs) as part of the FY 2027 Preliminary Budget. This amount represents the difference between the requested amount of $111,155, less than what was paid last year ($52,393) for the AED service plan. Risk Management notes that funding for the previous year's AED service plan came from resources budgeted within HRMD. PBO would like to have a discussion with Risk Management and HRMD to see if it would be feasible to move the aforementioned resources from HRMD to ERM, since Risk Management was moved from HRMD to TOPS in FY 2026 and these funds were not included in the move.

PBO received a request during the FY 2026 Budget Process from the Technology and Operations (TOPS) department to replace existing Automated External Defibrillators (AED) with ZOLL AED 3 devices across all Travis County facilities as AED inventory across Travis County facilities do not meet Austin and Travis County Public Access Defibrillator Program compliance standards.

At the time, PBO did not recommend additional funding for this request and instead recommended that the AEDs be purchased utilizing anticipated FY 2025 internal operating savings within the Risk Fund, such that the equipment could be purchased sooner. However, those savings did not materialize, and TOPS requested the necessary resources midyear in FY 2026.

Additionally, PBO received a request from Constable Precinct Four during the FY 2026 Budget Process for funding to outfit all five Constable Precinct's vehicles with ZOLL AED 3 units. As part of the FY 2026 Adopted Budget, PBO recommended a $350,000 Earmark against the Capital Acquisition Resources (CAR) Reserve for this purpose. Currently, Precinct's One through Five are not equipped with AEDs in emergency vehicles. With the increasing frequency of medical emergencies encountered by deputies in the field, ensuring that each emergency response vehicle is equipped with an AED is essential.

On June 2, 2026, Commissioners Court approved a transfer of $703,831 from the Capital Acquisition Resources (CAR) Reserve that included $440,565 for the replacement and purchase of Automated External Defibrillators (AEDs) across Travis County facilities and the use of $263,266 from a $350,000 Earmark Against the CAR Reserve for Constable vehicle AEDs. Risk Management coordinated the purchase of 379 AED units, comprised of 240 AEDs for various departments/offices and 139 vehicle AEDs for Constable Precinct's 1 – 5. Of the AEDs purchased, 235 require a service plan, prompting this request.

REQUEST #34: INSURANCE PREMIUMS, BONDS, AND BROKERAGE FEES

Program:	Risk Management Self-Insurance Fund (8955)			
Fund/Fund#:	Risk Management Self-Insurance Fund (8955)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	175,042	175,042	175,042	175,042
Subtotal	**$ 175,042**	**$ 175,042**	**$ 175,042**	**$ 175,042**
Capital	-	-	-	-
Dpt Total	**$ 175,042**	**$ 175,042**	**$ 175,042**	**$ 175,042**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 175,042**	**$ 175,042**	**$ 175,042**	**$ 175,042**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Risk Management requests $175,042 in ongoing operating resources to renew the County's Insurance and Surety Bonds. This coverage transfers significant risk for the County as it provides essential protection against catastrophic losses.

The projected cost of future insurance is as follows:

- $50,000 - Aviation Broker (515430)
- $450,000 - Aviation Policy (515430)
- $15,000 - Cyber Security Broker (515320)
- $145,000 - Cyber Security Policy (515320)
- $150,000 - General Liability Premiums (515330)
- $74,250 - Property Broker (515430)
- $2,500,000 - Property Policy (515430)
- $50,000 - Surety Bonds – All Officials (515420)
- $800,000 - Excessive Workers Compensation (515310)

$4,234,250 total.

This request is for the full amount to ensure the premiums are in place. Risk Management states that the net increase within the Risk Management Fund (8955) is $174,042 but that the General fund (0001) should be sufficient. The lower premiums are mainly attributed to the new aviation broker who was able to secure the County a two-year deal at a fraction of the expense paid in prior periods. Every other line is expected to increase modestly at a regular schedule, with the exception of general liability premiums that are higher to afford renewal for a policy that was paid for last year by TNR to cover controlled burns.

Further, Risk Management notes that aviation was a highlight this year, but the actual renewal depends on the timing of the new county replacement of StarFlight vehicles. Budget for aviation insurance should be reconsidered and coordinated with Risk Management while the purchase is planned.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends $175,042 in ongoing operating resources as part of the FY 2027 Preliminary Budget such that Risk Management has the appropriate resources to renew the County's Insurance and Surety Bonds. Further, PBO would like to have a discussion with Risk Management and TOPS and create separate Fund Centers for all the various premiums, claims, and loss line items such that these expenses can be easily tracked year-over-year. PBO will work with the department to implement these new Fund Centers changes be placed on the recommended changes list based on the County Auditor's Fourth Revenue Estimate.

The FY 2027 base budget as of FY 2027 budget submission within CI 515430 Property Insurance Premiums, which is inclusive of funding for the aviation and property policy and aviation and property brokers, totals $2,899,208 and the total amount required in FY 2027 totals $3,074,250; this is a difference of $175,042, prompting this request. The table below shows the breakdown of what is included within CI 515430 Property Insurance Premiums.

Item	Amount
Property Policy (515430)	$2,500,000
Aviation Policy (515430)	450,000
Property Broker (515430)	74,250
Aviation Broker (515430)	50,000
FY 2027 Total Requirement	**$3,074,250**
Less FY 2027 Base Budget	*(2,899,208)*
Additional Resources Required in FY 2027	**$175,042**

REQUEST #36: ATHENS 3RD PARTY WC ADMINISTRATOR INCREASE

Program:	Risk Management Self-Insurance Fund (8955)			
Fund/Fund#:	Risk Management Self-Insurance Fund (8955)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	11,201	11,201	11,201	11,201
Subtotal	**$ 11,201**	**$ 11,201**	**$ 11,201**	**$ 11,201**
Capital	-	-	-	-
Dpt Total	**$ 11,201**	**$ 11,201**	**$ 11,201**	**$ 11,201**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 11,201**	**$ 11,201**	**$ 11,201**	**$ 11,201**
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

Risk Management requests $11,201 in ongoing resources to renew an existing contract with Athens, the County's third-party administrator (TPA) for workers' compensation claims and other third-party claims requiring independent review.

Third-party administrators (TPAs) are essential intermediaries in managing workers' compensation claims for the County, especially since the County is self-funded for this type of loss. Risk Management notes that this service is critical for independence, to avoid any conflicts of interest where an employee may feel undertreated based on the approval or denial of their claim.

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for this budget request.

PBO RECOMMENDATION

PBO recommends approval of $11,201 in ongoing funding for the expected increase in the County's contract with Athens, a third-party administrator (TPA) who manages workers' compensation claims and other third-party claims requiring an independent review. The request notes that the total cost of the contract is $501,780. The expected increase which prompted this request is a modest one, yet the existing contract with the TPA, Athens, provides a valuable service to the County by reducing claim costs, improving employee care, streamlined administration, and legal risk mitigation.

REQUEST #39 & 41: RISK MANAGEMENT FUND CORRECTIONS

Program:	Risk Management Self-Insurance Fund (8955)			
Fund/Fund#:	Risk Management Self-Insurance Fund (8955)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	-	-	-	-
Subtotal	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Dpt Total	$ -	$ -	$ -	$ -
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	$ -	$ -	$ -	$ -
Dpt Total + Earmarks	$ -	$ -	$ -	$ -
FTEs	-	-	-	-

DEPT. SUMMARY OF REQUEST

REQUEST #39: RIGHT-SIZE LOSSES OPERATING BUDGET (REQUEST: PENDING FURTHER DISCUSSION)

Risk Management requests to right-size the budget for current losses, as it has not been reviewed or updated for several years and has committed services items paid from it that effectively lower the intended amount available. This adjustment allows for better planning and alignment with actual risk exposure.

Currently, Risk Management notes that the loss budget includes legacy items that are committed to other services and are not available for losses. This amount totals $835,579 ($345K for benefits and $501,780 for third-party services, less $11,201 for another request related to the third-party contract renewal). By definition, unemployment and third-party admin are services/benefits and not losses.

Additionally, Risk Management requests to move the budgeted amount for unemployment benefits to an account the Auditor's Payroll division manages. Risk Management and HRMD have nothing to do with this calculation or process. Leaving it here risks inflating reported losses, which by definition increase the actuarial projections – a negative feedback loop.

Risk also requests that the budgeted amount for future losses be supplemented with the reserves the Auditor's Office has recorded in short-term liabilities. These funds are available and expected to be paid within a fiscal year and should be incorporated into the budgeted amount. The future number for this is pending the actuary report for the fiscal year.

Without correcting this, Risk Management will not be able to consistently manage cashflows. Delays in payments could result in significant penalties and delays in remediation, further increasing the demand on County resources.

REQUEST #41: BUDGET CORRECTIONS BETWEEN TOPS AND HRMD (REQUEST: $0)

TOPS notes that after last year's reorganization TOPS and HRMD personnel realized there were a few expenses and one FTE that are in the wrong department. TOPS will transfer funds for the TC ShareIt program and NeoGov to HRMD and HRMD will transfer funds for the workers compensation Risk Analyst to TOPS.

This request represents a clean-up effort and will put the expenses in the most appropriate cost center.

- $15,630 for TC Share It from TOPS Risk Fund to HRMD Risk Fund
- $96,765 for NeoGov from TOPS GF to HRMD GF
- $106,032 for Risk Analyst HRMD Risk to TOPS Risk

BUDGET REQUEST PERFORMANCE MEASURES

No performance measures were provided for these budget requests.

PBO RECOMMENDATION

PBO recommends the following regarding the aforementioned requests. Further, PBO would like to discuss both requests further with Risk Management and TOPS ahead of the publishing of the FY 2027 Preliminary Budget.

REQUEST #39: RIGHT-SIZE LOSSES OPERATING BUDGET (PENDING FURTHER DISCUSSION)

PBO acknowledges that there exists a need to review and adjust the losses of budget within the Risk Management Fund (8955). PBO intends to discuss this request further with the department and work with Risk Management and TOPS to make a recommendation regarding the losses budget. Further, PBO recommends that the Worker's Compensation Premiums and claims are adjusted to match the contributions in the third revenue estimate. If a final recommendation cannot be incorporated in the FY 2027 Preliminary Budget, PBO may suggest that changes be placed on the recommended changes list based on the County Auditor's Fourth Revenue Estimate.

REQUEST #41: BUDGET CORRECTIONS BETWEEN TOPS AND HRMD (COST NEUTRAL)

PBO recommends the following changes to the Risk Management Fund (8955) and General Fund (0001) between TOPS and HRMD.

Item	HRMD	TOPS	Net Change
NeoGov	$96,765	-$96,765	$-
Proposed General Fund Changes	**$96,765**	**$(96,765)**	**$-**
TCShareIt	15,630	-15,630	-
Risk Safety Analyst Sr. (30000317 – 1.0 FTE)	-107,122	107,122	-
Proposed Risk Fund Changes	**-$91,492**	**$91,492**	**$-**
Combined Proposed Changes	**$5,273**	**$(5,273)**	**$-**

As seen above, the requested budget changes are cost neutral and are aimed at better aligning expenses with the correct department and funds center. The FY 2026 Adopted Budget included various changes to the Risk Management Fund (8955) between TOPS and HRMD, which included cost distribution and budget changes across the General Fund (0001), Risk Fund (8955), and Employee Health Fund (8956). At the time, PBO acknowledged that these cost distribution and budget changes may be refined over several years as the Risk Program migrates to TOPS. During FY 2026, both TOPS and HRMD noticed that certain budgets and personnel were not in the right place, prompting TOPS to submit this request. Therefore, PBO is recommending the changes highlighted in the above table and will continue to work with TOPS and HRMD to continue to refine cost distributions and budgets as needed.

Road and Bridge (0145)

Transportation and Natural Resources (149)

TABLE OF CONTENTS

Purpose **2**

Programs & Performance Management **2**

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 ..... **4**

FY 2027 Preliminary Budget Recommendations Summary **5**

Additional Information **6**

FY 2027 Budget Reduction Analysis **7**

FY 2027 Budget Reductions Not Evaluated by PBO 7

FY 2027 Budget Request Analysis **9**

Request #11, #12 and #34: Bridge and Road Repair Contractors 9

Request #15: Snow and Ice Equipment and Accessories 12

Request #50: Additional Fuel 16

PURPOSE

As reported by the Department, programmatic goals for the Road and Bridge Program include:

- To manage and provide services for scheduled and direct responses on routine and preventative operations on accepted Travis County roads and rights-of-way;
- To provide a quality and safe travel way for the County's road users; and
- To protect and enhance the environmental and aesthetic qualities of the County.
- The Road and Bridge Program is responsible for maintaining over 1,347 centerline miles of county accepted roads and rights-of-way, 140 bridges, numerous culverts and secondary drainage structures and thousands of traffic control devices. The program also provides an appropriate response to work requests for emergency service on all county-maintained roadways.

FUNDING SOURCE

The Road and Bridge Fund derives its income from a $10 fee on each motor vehicle registration, a portion of the motor vehicle sales tax, and a distribution from the state, county, and road district highway fund based on Travis County's area, rural population, and road mileage. Revenue estimated for the FY 2027 Preliminary Budget for the Road and Bridge Fund includes the following:

Revenue Categories and Sources	*Total*
New Intergovernmental Revenue	$261,299
Charges for Services	10,799,950
Fines and forfeits	2,605,964
Investment income	536,301
Other Financing Sources	6,557,361
Beginning Fund Balance	11,833,752
Total Resources	$32,594,627

PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with offices and departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following program is linked to the County Goal, "Assure mobility that is timely, predictable, and safe."

ROAD AND BRIDGE:

The Road & Bridge program is linked to the County Goal, "Assure mobility that is timely, predictable, and safe."

The purpose of this program is to manage and provide services for scheduled and direct responses on routine and preventative maintenance operations on accepted Travis County roads and rights-of-way. Staff seeks to provide quality and safe travel for the County's Road users and to protect and enhance the environmental aesthetic qualities of the County. The

Commissioners Court set policy that all roads are to be maintained at 75 percent Good to Fair condition for arterials and 70 percent for all other roadways within Travis County. The Department states the Road Maintenance program provides resources that are dedicated to maintaining over 1,347 centerline miles of county accepted roads and rights-of-way, 140 bridges, numerous culverts and secondary drainage structures and thousands of traffic control devices. The program provides an appropriate response to work requests for emergency service on all county-maintained roadways.

The Department reports, "The county roadway network is growing at a significantly faster rate than prior to the passing of Senate Bill 6 regarding annexation of roads and/or subdivisions. Since the passage of this Senate Bill, the Travis County roadway network has increased to 1,347 miles. Currently, there are another 90 miles of new subdivisions roads that are approved and under construction with the anticipation of becoming part of the Travis County network in the next few years. This trend is anticipated to continue for the foreseeable future."

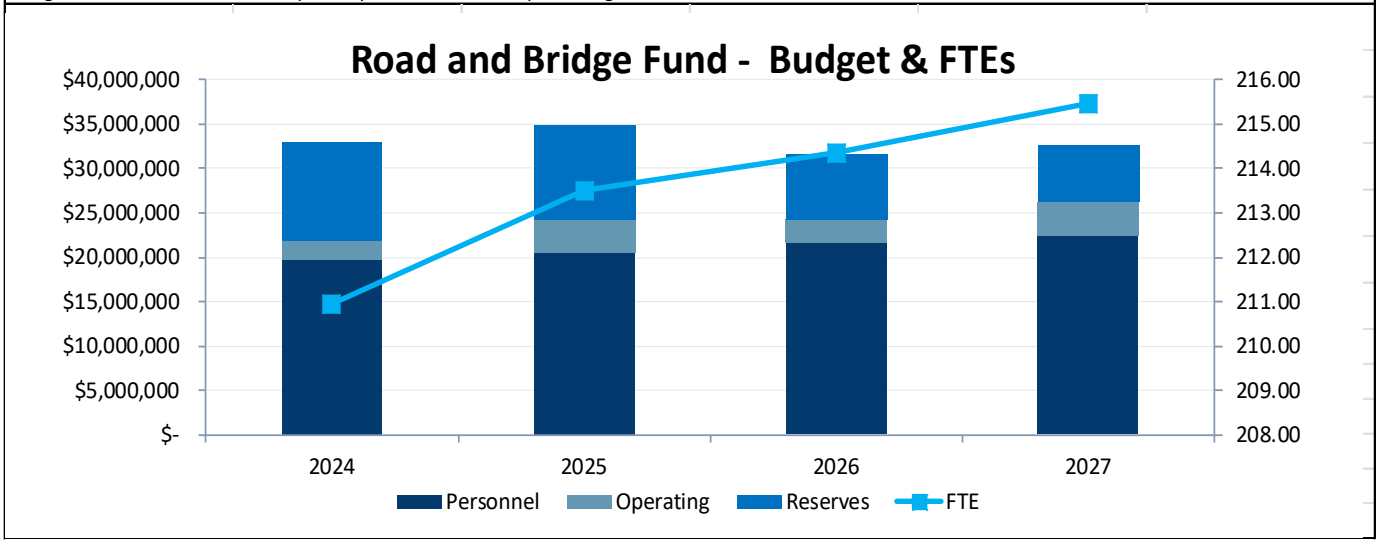
Measure	*Actual FY 2024 Measure*	*Actual FY 2025 Measure*	*Revised FY 2026 Measure*	*Projected FY 2027 Measure*	*Projected FY 2028 Measure*
# linear feet of Pedestrian Way sidewalks/curb ramps	2,118	0	0	3,000	3,000
# of Litter Response	1,627	0	0	500	500
# of Secondary Drainage Project (< 500 Man-hours)	186	0	0	325	325
# of Secondary Drainage Project (> 500 Man-hours)	14	0	0	5	5
# of Traffic Signs Maintained	6,210	0	0	6,500	6,500
# of miles Brush Removal	228.79	0	0	100	100
# of miles Herbicide Applied	0	0	0	0	0
# of miles Mowed	2,372.76	0	0	2,700	2,700
# of miles Roadway Striping	241.57	0	0	450	450
# of miles of Pothole Patching	86.24	0	0	125	125
# of miles of Rd Recycling /Edge Maint	23.58	0	0	30	30
# of miles of Rehabilitation	5.49	0	0	10	10
# of miles of Surface Treatments	41.24	0	0	80	80

Road and Bridge has fully implemented a new work order system, which has improved road project management. The County's roadway system continues to expand, resulting in a growing workload.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	19,623,827	20,503,794	21,700,038	22,478,095	778,057
Operating	2,244,233	3,691,382	2,488,650	3,669,273	1,180,623
Total (Per&Op)	$ 21,868,060	$ 24,195,176	$ 24,188,688	$ 26,147,368	$ 1,958,680
Capital*	-	-	-	-	-
Reserves	10,979,276	10,639,169	7,455,939	6,447,259	(1,008,680)
Grand Total	$ 32,847,336	$ 34,834,345	$ 31,644,627	$ 32,594,627	$ 950,000
FTEs	210.95	213.50	214.35	215.45	1.10

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Road and Bridge Fund increased by $950,000 from the FY 2026 Adopted Budget. This is a 3.0% increase. The majority of this increase is due to one-time investments to pilot an on-call contractor program and for snow and ice equipment purchases.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 23,928,505**	**$ 7,716,122**	**$ -**	**$ 31,644,627**	**214.35**	**$ -**
Target Budget Changes						
Compensation & Benefits	542,657	-	-	542,657	-	-
Administrative & Other	-	(7,716,122)	-	(7,716,122)	-	-
Total Target Budget Changes	**$ 542,657**	**$ (7,716,122)**	**$ -**	**$ (7,173,465)**	**-**	**$ -**
FY 2027 Target Budget	**$ 24,471,162**	**$ -**	**$ -**	**$ 24,471,162**	**214.35**	**$ -**
Budget Submission	**$ 24,471,162**	**$ -**	**$ -**	**$ 24,471,162**	**215.45**	**$ -**
Dept Budget Reductions						
Tellus Equipment	$ (25,000)			$ (25,000)		
Total	**$ (25,000)**	**$ -**	**$ -**	**$ (25,000)**	**-**	**$ -**
Dept Budget Requests						
Programmatic						
(Upgrades) - Various locations	-	100,000	-	100,000	-	-
Edge and Shoulder Repair Contractor	-	250,000	-	250,000	-	-
Bridge Repair Contractor	-	250,000	-	250,000	-	-
Snow and Ice Equipment and Accessories	-	588,865	-	588,865	-	-
Level-Up Repair Contractor	-	250,000	-	250,000	-	-
Additional Fuel	25,000	-	-	25,000	-	-
Programmatic Total	**$ 25,000**	**$ 1,438,865**	**$ -**	**$ 1,463,865**	**-**	**$ -**
Compensation & Benefits						
FY 2027 FICA Cap Increase	377	-	-	377	-	-
FY 2027 Healthcare Increase (8%)	236,964	-	-	236,964	-	-
Compensation & Benefits Total	**$ 237,341**	**$ -**	**$ -**	**$ 237,341**	**-**	**$ -**
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	6,447,259	-	6,447,259	-	-
Administrative & Other Total	**$ -**	**$ 6,447,259**	**$ -**	**$ 6,447,259**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 24,708,503**	**$ 7,886,124**	**$ -**	**$ 32,594,627**	**215.45**	**$ -**
Change from FY 2027 Target	**$ 237,341**	**$ 7,886,124**	**$ -**	**$ 8,123,465**	**1.10**	**$ -**
Change from FY 2026 Adopted	**$ 779,998**	**$ 170,002**	**$ -**	**$ 950,000**	**1.10**	**$ -**

PROGRAMMATIC FUNDING

The FY 2027 Preliminary Budget for Road and Bridge Fund includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

- $260,183 was removed from the budget related to one-time operating costs for items approved in the FY 2026 Adopted Budget.

The FY 2027 Preliminary Budget for Road and Bridge Fund includes the following increases:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*
On-Call Road and Bridge Maintenance Contractors Pilot	$750,000	$-	$750,000	-
Snow and Ice Equipment	588,865	-	588,865	-
Traffic Signal Upgrades	100,000	-	100,000	-
Total Programmatic Recommendations	$1,438,865	$	$1,438,865	

ADMINISTRATIVE AND OTHER FUNDING CHANGES

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Road and Bridge Fund, totaling $7,455,939. The Allocated Reserve for FY 2027 is $11,358,988, which is balanced to the Auditor's Office projected revenue. This is an increase of $3,903,049 from the FY 2026 amount.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Road and Bridge Fund includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$529,344	$-	$529,344
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	13,313	-	13,313
Total Compensation Changes	$542,657	$	$542,657

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

INTERNAL REALLOCATIONS

The Department moved 1.10 FTE from the General Fund to the Road and Bridge Fund based on the work plan for those positions. PBO is supportive of this adjustment.

ADDITIONAL INFORMATION

VACANT POSITIONS

The Department currently has 8 total vacancies in this fund, out of which the following 5 positions have been vacant more than 120 days from the date of budget submission (April 27, 2026).

Position Title	*Position Number*	*FTE*	*Days Vacant*	*Position Notes*
Equipment Operator Foreman	30004991	1.00	395	Pending Interviews
Engineering Tech Sr	30004942	1.00	357	Hiring packet is being submitted
Mechanic Equipment	30070498	1.00	204	On hold
Mechanic Equipment	30070499	1.00	204	Currently in the hiring process
Equipment Operator I	30004997	1.00	150	On hold

FY 2027 BUDGET REDUCTION ANALYSIS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. For the Road and Bridge Fund the amount of the 5% reduction totaled $327,868. The Department submitted reductions totaling $1,103,966. PBO recommends reallocating $25,000 of the submitted reductions to fuel.

PBO is showing the budget reduction proposals submitted by the Department below that have any needed analysis or recommendations from PBO. Additional budget reductions PBO did not evaluate are in the next section. PBO believes those types of cuts are not needed at this time or would have too great a negative impact on County services for residents. Those items may be considered for reductions in future budget years should financial conditions warrant.

FY 2027 BUDGET REDUCTIONS NOT EVALUATED BY PBO

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, the FY 2027 Budget will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, Offices and Departments were asked to submit reduction proposals equating to 5% of their FY 2027 Target Budget along with explanations of the implications of such cuts. This will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach.

The following reduction proposals were not evaluated by PBO because either these types of cuts are not needed at this time or they would have too great a negative impact on County services for residents. These items may be considered for reduction in future budget years should financial conditions warrant.

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reductio n Amount*	*Estimated FTE Impact*
Personnel Reduction	014	$750,279	$0	**$750,279**	4.5
This proposed reduction would eliminate 4.5 FTEs and decrease the Department's temporary employee and overtime budgets. This would have a severe impact on the ability for the Road and Bridge program to meet County needs.					
Materials and Services	011	$0	$219,247	**$219,247**	-

Title of Reduction	*Dept Rank*	*Ongoing Personnel*	*Ongoing Operating*	*Total Reductio n Amount*	*Estimated FTE Impact*
The proposed reduction to the asphaltic and non-asphaltic materials budget related to the Road and Bridge Program would reduce the available budget for roadway maintenance and construction by 5 percent. If this cut were executed, TNR would prioritize the highest priority roads and infrastructure for repairs and would likely result in adverse impacts to the road safety standards set by Commissioners Court. Service levels and response times would be impacted, as the program would be able to complete fewer lane miles, patches, and repairs, with materials and maintenance services being the limiting factor. Minimum and moderate damage would not be addressed as quickly, which could in turn result in further accelerated deterioration.					
Tellus Equipment Contract	004	$0	$25,000	**$25,000**	-
The proposal recommends a $25,000 reduction to the Tellus Equipment Contract in Fleet Services because TNR is consolidating two John Deere contracts into one and gradually replacing John Deere tractors with New Holland units. As the older equipment is phased out, maintenance costs under this vendor contract are expected to decline, and in the short term, warranty coverage on the new units should help maintain service levels with minimal operational impact. PBO recommends that the Department move these funds to fuel if this amount is not needed in this contract.					

FY 2027 BUDGET REQUEST ANALYSIS

PBO has listed the discussed budget drivers shared with the Commissioners Court as part of the FY 2027 Budget Guidelines along with any additional extraordinary and compelling requests in this section below. PBO has evaluated these requests and will include funding recommendations if appropriate.

In addition, PBO discussed with Commissioners Court as part of the FY 2026 Budget Guidelines that not all budget requests would be evaluated due to funding limitations. Budget Requests not meeting these criteria will be summarized in the next section, "FY 2027 Budget Requests not Evaluated by PBO due to Funding Limitations."

This prioritization of time will allow PBO to focus on reviewing budget reductions and budget requests that are known budget drivers or those that are extraordinary and compelling, will allow PBO to focus on the most critical aspects of the budget process in order prepare a balanced FY 2027 Preliminary Budget.

REQUEST #11, #12 AND #34: BRIDGE AND ROAD REPAIR CONTRACTORS

Program:	Road and Bridge Fund (0145)			
Fund/Fund#:	Road and Bridge Fund (0145)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	1,500,000	750,000	-	-
Subtotal	**$ 1,500,000**	**$ 750,000**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 1,500,000**	**$ 750,000**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,500,000**	**$ 750,000**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Transportation and Natural Resources (TNR) is requesting approval to establish three complementary on-call maintenance contracts to support the Road and Bridge Division's infrastructure preservation and emergency response efforts: an Edge and Shoulder Repair Contractor, a Level-Up Road Repair Contractor, and a Bridge Repair Contractor. TNR is requesting $500,000 in funding for each contract, for a total FY 2027 request of $1.5 million. Together, these contracts will provide Travis County with the flexibility, specialized expertise, and rapid response capacity needed to address growing maintenance backlogs, improve public safety, and preserve more than 1,400 miles of County-maintained roadways and 245 County-maintained bridges as traffic volumes, development, and infrastructure demands continue to increase.

Historically, TNR has addressed roadway and bridge maintenance through County crews and project-specific contracting on an as-needed basis. However, increasing urbanization, aging infrastructure, severe weather events, and growing maintenance demands have created the need for a more systematic and proactive approach. The County currently has approximately 203 outstanding level-up roadway work orders, while bridge inspection findings and aging bridge assets continue to generate specialized maintenance needs that cannot always be addressed efficiently with existing staff or procurement processes.

Although all three contracts support infrastructure preservation and public safety, each serves a distinct purpose:

- **Edge and Shoulder Repair Contractor**: Focuses on the areas immediately adjacent to the traveled roadway, including roadway shoulders and pavement edges. Work includes grading and reshaping shoulders, repairing edge rutting and settlement, restoring drainage, stabilizing roadside areas, and maintaining shoulder elevations that provide structural support to the pavement. Properly maintained shoulders reduce pavement edge failures, improve drainage, provide emergency recovery space for motorists, and support emergency response operations.
- **Level-Up Road Repair Contractor**: Concentrates on the pavement surface itself through asphalt leveling and patching operations. This work corrects rutting, depressions, uneven transitions, and other surface irregularities that affect ride quality and roadway safety. Level-up repairs restore smooth pavement surfaces, improve drivability, prepare roadways for future preservation treatments such as chip seals and overlays, and prevent more significant pavement deterioration.
- **Bridge Repair Contractor:** Provides specialized maintenance and repair services for the County's 245 bridges. Typical work includes deck patching, concrete repairs, joint replacement, guardrail repairs, sealing, scour protection, drainage improvements, and minor structural rehabilitation. The contractor will also provide rapid response following storms or emergency events to restore safe access and address bridge deficiencies identified through inspections.

Together, these contracts address the County's transportation infrastructure as a complete system. The Edge and Shoulder Contractor preserves roadway structural support and roadside safety, the Level-Up Contractor restores pavement condition and ride quality, and the Bridge Repair Contractor maintains the safety and structural integrity of bridge assets. Each contract addresses different components of the transportation network while collectively extending infrastructure life and reducing long-term maintenance costs.

Many County roads currently experience pavement edge drop-offs, shoulder washouts, rutting, settlement, and surface irregularities that develop following heavy rainfall, erosion, freeze-thaw cycles, vehicle encroachment, and prolonged traffic loading. Likewise, bridges experience deterioration such as spalling concrete, failed joints, deck wear, scour, damaged guardrails, and other deficiencies that require timely corrective action. Left unaddressed, these conditions can create significant safety hazards, increase liability exposure, and accelerate infrastructure deterioration.

Maintaining pre-qualified, on-call contractors will allow TNR to respond to roadway and bridge deficiencies within days rather than weeks or months by eliminating repeated procurement processes and providing immediate access to specialized labor, equipment, and materials. These contractors will supplement County forces with graders, compactors, dump trucks, asphalt paving equipment, erosion-control resources, bridge repair specialists, and other equipment not always available through County crews.

Collectively, the program is expected to improve roadway and bridge safety, reduce roadway departure incidents and infrastructure-related hazards, support emergency responders, maintain accessibility on rural transportation corridors, reduce vehicle damage and citizen complaints, and improve public confidence in County transportation infrastructure. From an asset management perspective, proactive maintenance prevents water intrusion, erosion, pavement edge failures, surface defects, bridge deterioration, and structural deficiencies from escalating into costly rehabilitation or replacement projects. These contracts also support long-term pavement and bridge management objectives by extending asset service life and preparing infrastructure for future preservation treatments.

Program performance will be measured through improved response times, reductions in roadway and bridge hazards, completion of maintenance backlogs, timely completion of bridge inspection-related repairs, improvements in pavement and bridge condition, and ongoing evaluations of contractor responsiveness, quality, cost-effectiveness, and adherence to service standards. Priority work will be identified using maintenance records, bridge inspection reports, citizen requests, crash data,

GIS mapping, staff inspections, and historical maintenance information, with initial efforts focused on high-risk safety locations, recurring maintenance issues, aging bridge assets, and high-traffic corridors.

Establishing dedicated contractors also creates operational efficiencies by promoting consistent repair methods and allowing contractors to develop familiarity with local roadway conditions, bridge inventories, drainage systems, soil characteristics, and recurring problem locations. Coordinating roadway repairs, shoulder restoration, bridge maintenance, drainage improvements, and resurfacing projects will maximize the effectiveness of County maintenance investments.

If continued beyond FY 2027, the contracts would require ongoing annual funding for contractor services, labor, materials, and administrative oversight, along with potential inflationary adjustments. TNR anticipates these costs will be offset by reduced long-term rehabilitation and replacement expenses, fewer emergency mobilizations, improved infrastructure reliability, lower liability exposure, and more efficient delivery of maintenance services. Collectively, these contracts represent a proactive investment in preserving Travis County's transportation infrastructure, improving public safety, extending the useful life of roadway and bridge assets, and reducing future maintenance costs.

PBO RECOMMENDATION

Currently, TNR addresses roadway and bridge maintenance needs using existing staff resources, operating funds, and project-specific procurements. While this approach has allowed the department to respond to immediate maintenance needs, it is largely reactive and can result in delays associated with staffing limitations, competing priorities, procurement timelines, and the availability of specialized expertise. The proposed on-call contracting model represents a new maintenance strategy intended to provide greater flexibility, faster response times, and more proactive preservation of the County's roadway and bridge infrastructure.

PBO recognizes the potential benefits of this approach, including improved roadway and bridge safety, accelerated response to maintenance needs, reduced emergency repair costs, greater operational flexibility, and the ability to address deficiencies before they develop into more significant rehabilitation or replacement projects. However, because this represents a new service delivery model for the County, there is limited historical data available to accurately estimate annual utilization rates, contractor workload, response demands, and long-term funding requirements across the three contract types.

For this reason, PBO recommends a measured implementation strategy through a one-time pilot appropriation rather than full ongoing funding at the requested level. Providing $750,000 in FY 2027 will allow TNR to establish the contracts, address the highest-priority roadway and bridge maintenance needs, and evaluate how the available funding is most effectively utilized among the three on-call contracts. At the conclusion of the fiscal year, PBO will review actual expenditures, contractor utilization, workload distribution, response times, backlog reduction, and overall program performance to determine the most appropriate long-term funding strategy and allocation methodology for future years.

Additionally, PBO would support the use of vacancy savings from vacant Road and Bridge positions to supplement the on-call contracts during FY 2027, should maintenance demands exceed the pilot funding available. This would provide TNR with additional flexibility to respond to unforeseen maintenance needs while leveraging existing budget capacity before considering ongoing base budget increases.

PBO notes that currently this fund is unbalanced, with approximately $20 million of ongoing revenue and $25 million of ongoing expenditures, so funding additional ongoing projects would have significant impacts on the health of the fund balance and the long-term stability of this fund. Without additional revenues or other decreases to ongoing expenditures, it would be difficult to recommend additional ongoing expenditures.

REQUEST #15: SNOW AND ICE EQUIPMENT AND ACCESSORIES

Program:	Road and Bridge			
Fund/Fund#:	Road and Bridge Fund (0145)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	1,090,430	588,865	-	-
Subtotal	**$ 1,090,430**	**$ 588,865**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 1,090,430**	**$ 588,865**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 1,090,430**	**$ 588,865**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

DEPT. SUMMARY OF REQUEST

Transportation and Natural Resources (TNR) is requesting funding to purchase snowplow accessories, snow and ice control equipment, and supporting technology to strengthen the County's winter weather response capabilities and ensure safe, reliable roadway operations during severe winter events. Recent winter seasons have highlighted increasing challenges associated with aging equipment, expanding service demands, and more frequent and intense snow and ice storms, creating a need for additional resources to maintain public safety and mobility.

Population growth and continued residential and commercial development have expanded the number of lane miles requiring winter maintenance, increasing the demand placed on existing equipment and personnel. At the same time, recent winter weather events have required more deicing operations, greater material usage, and extended operational periods, placing significant strain on aging equipment. Equipment failures during winter storms can delay roadway treatment, hinder emergency response efforts, and create unsafe working conditions for operators who must compensate for unreliable equipment under challenging conditions.

The proposed investment includes snowplows, underbody scrapers, automatic tire chains, brine production and storage systems, snow and ice application equipment, traffic control technology upgrades, fleet tracking and routing software, lighting equipment, and cold-weather personal protective equipment. The total estimated cost of the program is approximately $1 million, including contingency funding.

The primary objective of this investment is to improve roadway safety during winter weather events by enabling crews to clear and treat roadways more quickly and effectively. Additional equipment and modern technology will increase operational reliability by reducing equipment downtime and minimizing disruptions during storm response operations. Faster response times and more efficient plowing and treatment cycles will allow the County to restore safe travel conditions more quickly and maintain critical transportation corridors for residents, businesses, and emergency services.

The requested equipment will also expand TNR's ability to serve newly developed areas while maintaining current service levels across the existing transportation network. Replacing aging equipment is expected to reduce long-term maintenance and repair costs by decreasing the frequency of emergency repairs and lowering annual operating expenses. Modern equipment will also improve operator safety through enhanced visibility, control systems, and ergonomics, helping reduce fatigue and injury risks during extended storm response operations.

Program effectiveness will be measured through a variety of operational and performance metrics, including reductions in plow cycle times, improvements in fleet availability and reliability, faster mobilization during winter weather events, roadway condition assessments, and cost-per-lane-mile comparisons. Additional evaluation measures will include public feedback, service request trends, and assessments from emergency service partners. TNR will also benchmark performance against industry standards and peer jurisdictions, including fleet readiness targets, response time goals, and reductions in weather-related roadway incidents.

The proposed purchase represents a capital investment that will have several long-term operational benefits. Beginning in FY 2028 and beyond, newer equipment is expected to reduce annual repair and maintenance costs by lowering equipment downtime, minimizing emergency repairs, and improving fleet reliability. The new assets will be incorporated into the County's long-term fleet replacement schedule, with anticipated service lives of approximately 10 to 15 years depending on utilization and operating conditions.

While expanded service coverage and improved winter response capabilities may increase the use of salt, brine, and other deicing materials during severe weather events, these costs will vary based on winter conditions and are expected to remain manageable. Minimal ongoing costs may also be incurred for operator training and technology updates. Although expanded service areas may increase overall operating hours, newer equipment is generally more fuel-efficient, resulting in a neutral to slightly positive impact on fuel expenditures.

Importantly, the request is not expected to create a significant recurring structural budget increase. The primary expense is the one-time capital purchase, while long-term operational savings are anticipated through lower repair costs, reduced equipment downtime, improved efficiency, and fewer emergency contractor mobilizations. Overall, the investment is expected to improve winter service levels, strengthen emergency response capabilities, and stabilize or reduce long-term operating costs.

Research conducted by comparable local governments, state transportation agencies, and professional organizations has consistently demonstrated that investment in modern winter maintenance equipment improves public safety, increases operational efficiency, reduces long-term costs, and shortens storm recovery times. By upgrading its winter operations fleet and supporting technologies, TNR will be better positioned to maintain mobility, protect public safety, and provide reliable service during increasingly challenging winter weather conditions.

The table below provides details on all equipment requested.

Description	Qty	Unit Cost	Total	Notes
Snowplows - Dump Truck Mounted	4	$30,000	$120,000	Retrofit 4 existing dump trucks with snowplows; County currently does not have any
Snowplows - F-250 Truck Mounted	4	$15,000	$60,000	Retrofit 4 pickup trucks with snowplows; County currently does not have any
Snowplow Plow Stands	8	$100	$800	Stands to hold snowplows when not mounted
Underbody Scraper	4	$15,000	$60,000	To be mounted on retrofitted dump trucks, for snow and ice removal
Automatic Tire Chains - Dump Trucks	8	$2,000	$16,000	Snow chains that do not need to be manually installed, resulting in faster response to snow/ice events

Bulk Material Storage Bins	2	$25,000	$50,000	Concrete blocks to create bulk material pens for ice salt storage
Vehicle emergency lights	10	$7,500	$75,000	Additional lighting for retrofitted snowplow vehicles to allow for better visibility and additional lights for non-plow vehicles
Yard Light Towers	8	$5,000	$40,000	Yard lights to allow for easier overnight work during weather emergencies
Brine Maker	2	$50,000	$100,000	Devices to produce de-icing material in-house, allowing for faster emergency response
Site Improvements for Brine Maker	2	$15,000	$30,000	Necessary improvements to service centers
Holding Brine Tank Heaters	4	$500	$2,000	Heaters to prevent produced brine from freezing
Spreader Body Vibrator	8	$1,000	$8,000	Equipment to prevent de-icing material from clumping in truck beds and damaging equipment/slowing work
Skid Steer Snow Tracks	4	$5,500	$22,000	Snow tracks to allow skid steers to navigate in icy weather
Skid Steer Tire Chains	16	$400	$6,400	Snow chains for heavy equipment; needed to load sand in trucks and for snow and ice removal
Chains for motor grader	24	$1,000	$24,000	Snow chains for heavy equipment; needed to load sand in trucks and for snow and ice removal
Cold Weather PPE	2	$5,000	$10,000	Primarily high visibility winter-weather clothing as well as detachable ice cleats for work boots
Brine Sprayer - 500 gallon	4	$25,000	$100,000	Sprayer to be attached to snow plow vehicles to de-ice roadways
Brine Sprayer - Stands	4	$1,000	$4,000	Stands to hold sprayers when not in use
ART Traffic control Tech upgrades	4	$30,000	$120,000	Technology upgrades to improve traffic control during snow emergencies
Snowplow tracking and routing software	1	$100,000	$100,000	Software to track snowplows during weather emergencies and monitor supplies; would allow the Department to understand the cost per roadway for de-icing
Contingency	1	$142,230	$142,230	To account for price differences from the above estimates
		Total	**$1,090,430**	

PBO RECOMMENDATION

PBO supports the addition of snow and ice response equipment. Currently, the County does not have any snowplows and must outsource plowing when there is a snow or ice event. After the last snow event, the County conducted an after-action review and as a part of that work, determined that the above equipment would make the County better prepared for snow and ice emergencies.

After discussion with TNR, PBO recommends that the purchase of this equipment be phased over two years. This will allow necessary adjustments to be made to the current service centers and allow for additional planning and research to better establish needs based on experience with the equipment purchased in the first year.

PBO recommends the following, totaling $588,865.

Description	Qty	Unit Cost	Total
Snowplows - Dump Truck Mounted	2	$30,000	$60,000
Snowplows - F-250 Truck Mounted	2	$15,000	$30,000
Snowplow Plow Stands	4	$100	$400
Underbody Scraper	2	$15,000	$15,000
Automatic Tire Chains - Dump Trucks	4	$2,000	$8,000
Bulk Material Storage Bins	1	$25,000	$25,000
Vehicle emergency lights	5	$7,500	$37,500
Yard Light Towers	4	$5,000	$20,000
Brine Maker	1	$50,000	$50,000
Site Improvements for Brine Maker	1	$15,000	$15,000
Holding Brine Tank Heaters	2	$500	$1,000
Spreader Body Vibrator	4	$1,000	$4,000
Skid Steer Snow Tracks	4	$5,500	$22,000
Skid Steer Tire Chains	8	$400	$3,200
Chains for motor grader	12	$1,000	$12,000
Cold Weather PPE	2	$5,000	$10,000
Brine Sprayer - 500 gallon	2	$25,000	$50,000
Brine Sprayer - Stands	2	$1,000	$2,000
ART Traffic control Tech upgrades	2	$30,000	$60,000
Snowplow tracking and routing software	1	$100,000	$100,000
Contingency	1	$63,765	$63,765
Total			**$588,865**

PBO notes that the software will likely have a future ongoing cost. This $100,000 one-time allocation will allow the Department to move forward with working with ITS on-technology review and solicitation of software. The ongoing cost will be requested as part of Phase II of this project.

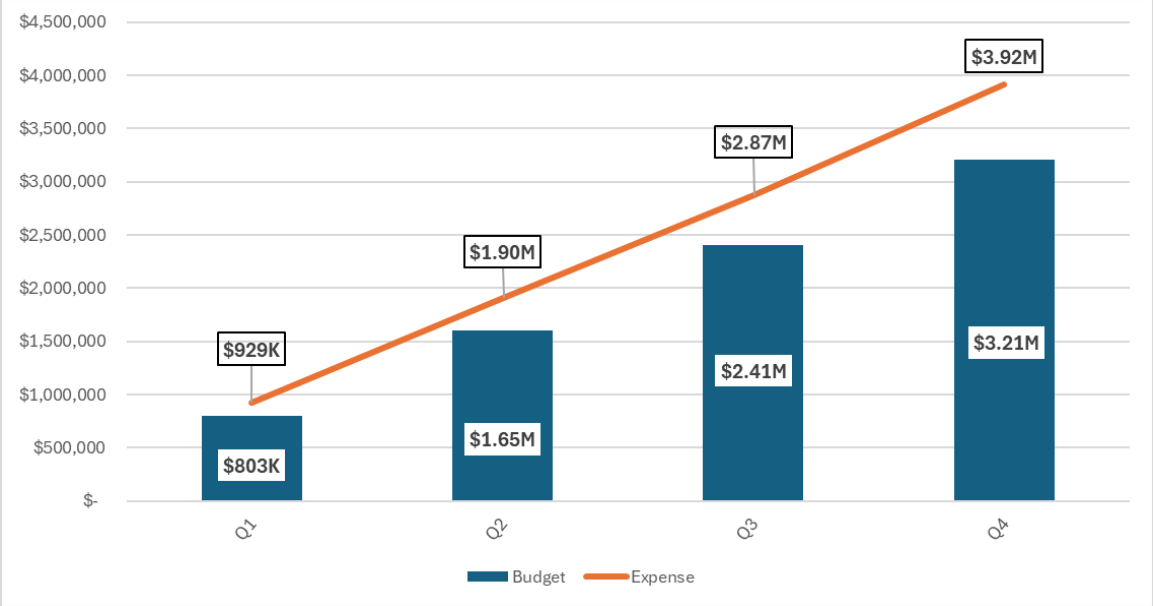
REQUEST #50: ADDITIONAL FUEL

Program:	Fleet			
Fund/Fund#:	Road and Bridge (145)		*Mandated Program:*	No
	FY 2027 Request	*FY 2027 Recommendation*	*FY 2028 Estimate*	*FY 2029 Estimate*
Personnel	-	-	-	-
Operating	200,000	-	-	-
Subtotal	**$ 200,000**	**$ -**	**$ -**	**$ -**
Capital	-	-	-	-
Dpt Total	**$ 200,000**	**$ -**	**$ -**	**$ -**
Earmark Allocated	-	-	-	-
Earmark CAR	-	-	-	-
Total Earmarks	**$ -**	**$ -**	**$ -**	**$ -**
Dpt Total + Earmarks	**$ 200,000**	**$ -**	**$ -**	**$ -**
FTEs	**-**	**-**	**-**	**-**

*PBO recommends reallocating $25,000 identified as a reduction related to the Tellus equipment contract to fuel to cover possible shortfalls, resulting in a net zero change to operating.

DEPT. SUMMARY OF REQUEST

TNR is requesting additional funding to address projected fuel budget shortfalls in Fleet Services caused by increased fuel usage across the County and rising fuel prices. While FY 2026 is currently expected to remain adequately funded based on recent expenditures and short-term price stability, fuel costs rose sharply in March and April 2026, with local averages reaching approximately $3.62 per gallon for unleaded and $5.06 per gallon for diesel (excluding state and federal taxes), creating uncertainty for future planning.



Based on FY 2027 projections and assuming sustained fuel prices of about $3.75 per gallon for unleaded and $5.00 per gallon for diesel, TNR anticipates a combined shortfall of approximately $900,000, including about $700,000 in the General Fund (Fund 0001) and $200,000 in the Road & Bridge Fund (Fund 0145). The request is intended to ensure continued fleet operations without disruption due to volatile fuel markets and increasing demand across County services.

PBO RECOMMENDATION

PBO recommends a one-time earmark of $750,000 in the General Fund Allocated Reserve for additional fuel.

PBO does not recommend the full $200,000 requested in Road and Bridge for this need. Should the Department approach a fuel shortage, PBO will work with the Department to review the need and may recommend transferring some funds from the Reserve of the Road and Bridge Fund and some from the General Fund Earmark to meet that need.

PBO notes that the Department highlighted $25,000 in its Tellus Equipment contract that is not needed for that contract due to consolidations. PBO recommends that the Department move those resources to the fuel line item on an ongoing basis if these resources would be better used for fuel.

Texas Exposition and Heritage Fund (0003)

Facilities Management Department (114)

TABLE OF CONTENTS

Purpose 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 4

FY 2027 Preliminary Budget Recommendations Summary 5

PURPOSE

The Exposition Center provides a public service by supporting various governmental agencies, charities, and non-profits with free or substantially reduced terms for staging functions and events. Such usage days along with contractual "City of Austin Use Days" comprise forty-five (45) days of free or deeply discounted rentals. Separately, the Exposition Center devotes forty-four days to Rodeo Austin, allowing usage at significantly reduced rates with Rodeo Austin, retaining 100 percent of the revenue deriving from concessions sold during those dates. During the remaining months, the directive for the Exposition Center is to generate a stream of revenue sufficient to cover costs for the entire fiscal year, while also funding continued capital improvements to the center as a self-sustaining enterprise.

FUNDING SOURCE

The Texas Exposition and Heritage Fund derives its income from usage fees of the Exposition Center. Revenue estimated for the FY 2027 Preliminary Budget for the Fund includes the following:

Revenue Categories and Sources	*Total*
New revenue from the rental fees	$913,433
Charges for services	10,698
Investment income	66,550
Beginning fund balance	1,109,057
Total Resources	$2,099,738

PROGRAMS & PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Travis County provides a variety of programs and services that are mandated by the state and/or federal government. The majority of County programs and services are mandated or support mandated programs. PBO works with offices and departments to quantify and measure their programs' performance so that resources are directed to the most critical needs. The information below includes program information and discussion, key program measures, and mandated functions, if applicable. The following program is linked to the County Goal, "Be a trusted and well-run county."

EXPOSITION CENTER:

The Exposition Center provides a public service by supporting various governmental agencies, charities, and non-profits with free or substantially reduced terms for staging functions and events. Such usage days along with contractual "City of Austin Use Days" comprise forty-five (45) days of free or deeply discounted rentals. Separately, the Exposition Center devotes forty four (44) days to Rodeo Austin, allowing usage at significantly reduced rates with Rodeo Austin retaining 100% of the revenue deriving from concessions sold during those dates. During the remaining months, the directive for the Exposition Center is to generate a stream of revenue sufficient to cover costs for the entire fiscal year, while also funding continued capital improvements to the center as a self-sustaining enterprise.

The program goals are:

- Ensure that the Exposition Center remains financially solvent; and
- Ensure that the Exposition Center is properly maintained, cleaned and functional for all events

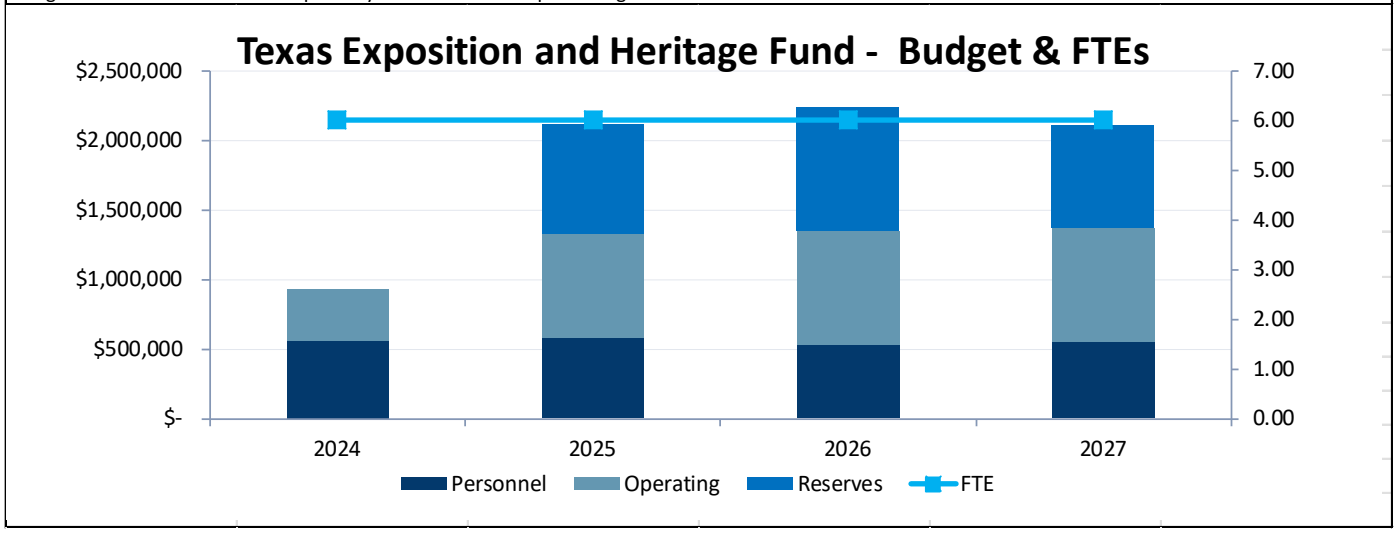
Measure	Actual FY 2024 Measure	Actual FY 2025 Measure	Revised FY 2026 Measure	Projected FY 2027 Measure	Projected FY 2028 Measure
# of Improvements	10	2	12	6	12
# of events	51	75	45	90	45
Total Expenditures	1,609,820	1,699,074	900,000	1,800,000	900,000
Total Revenues	2,476,806	1,106,381	600,000	1,500,000	600,000

The Exposition Center is a non-mandated program. It is expected to generate enough revenue that it is a self-supporting operation. The COVID-19 pandemic significantly impacted this program as many events were cancelled. Since then, the Expo Center has been addressing many deferred maintenance needs and has had a steady increase in events it has hosted.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	562,177	581,550	533,021	556,435	23,414
Operating	370,410	741,847	813,050	809,611	(3,439)
Total (Per&Op)	$ 932,587	$ 1,323,397	$ 1,346,071	$ 1,366,046	$ 19,975
Capital*	-	-	-	-	-
Reserves	-	786,613	893,117	733,692	(159,425)
Grand Total	$ 932,587	$ 2,110,010	$ 2,239,188	$ 2,099,738	$ (139,450)
FTEs	6.00	6.00	6.00	6.00	-

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Texas Exposition and Heritage Fund decrease by $139,450 from the FY 2026 Adopted Budget. This is a 6.2 percent decrease. The majority of the decrease was in the reserves due to mid-year transfers from the reserves for Exposition Center repairs in FY 2026.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 1,346,071**	**$ 893,117**	**$ -**	**$ 2,239,188**	**6.00**	**$ -**
Target Budget Changes						
Compensation & Benefits	12,505	-	-	12,505	-	-
Administrative & Other	870	(893,117)	-	(892,247)	-	-
Total Target Budget Changes	**$ 13,375**	**$ (893,117)**	**$ -**	**$ (879,742)**	**-**	**$ -**
FY 2027 Target Budget	**$ 1,359,446**	**$ -**	**$ -**	**$ 1,359,446**	**6.00**	**$ -**
Budget Submission	**$ 1,359,446**	**$ -**	**$ -**	**$ 1,359,446**	**6.00**	**$ -**
Dept Budget Requests						
Compensation & Benefits						
FY 2027 Healthcare Increase (8%)	6,600	-	-	6,600	-	-
Compensation & Benefits Total	**$ 6,600**	**$ -**	**$ -**	**$ 6,600**	**-**	**$ -**
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	733,692	-	733,692	-	-
Administrative & Other Total	**$ -**	**$ 733,692**	**$ -**	**$ 733,692**	**-**	**$ -**
Total	**$ 6,600**	**$ 733,692**	**$ -**	**$ 740,292**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 1,366,046**	**$ 733,692**	**$ -**	**$ 2,099,738**	**6.00**	**$ -**
Change from FY 2027 Target	**$ 6,600**	**$ 733,692**	**$ -**	**$ 740,292**	**-**	**$ -**
Change from FY 2026 Adopted	**$ 19,975**	**$ (159,425)**	**$ -**	**$ (139,450)**	**-**	**$ -**

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for the Texas Exposition and Heritage Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance to revenue estimate	$733,692	$-	$733,692	-
Total Administrative and Other Funding Changes	$733,692	$	$733,692	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Texas Exposition and Heritage Fund, totaling $893,117. The Allocated Reserve for FY 2027 is $733,692, which is balanced to the Auditor's Office projected revenue. This is a decrease of $159,425 from the FY 2026 amount.

COMPENSATION AND BENEFITS FUNDING

The FY 2027 Preliminary Budget for Texas Exposition and Heritage Fund includes the following changes related to compensation and benefits:

Compensation Changes	*One Time*	*Ongoing*	*Total*
Resources for the 3.0 percent Across the Board increase for classified employees approved in FY 2026 by the Commissioners Court, including resources for adjustments to the new pay scale created as part of the countywide policy of a $22.16/hour minimum wage and an increase for employees at the maximum of the existing pay scale ("redlined") that would otherwise not receive the Across the Board pay increase.	$-	$12,473	$12,473
Resources for health insurance cost increases for FY 2027.	-	6,000	6,000
Longevity Correction	-	870	870

Compensation Changes	*One Time*	*Ongoing*	*Total*
Incremental cost increase to overtime pay due to other compensation changes approved by the Commissioners Court in FY 2026.	-	36	36
Target Correction	-	(4)	(4)
Total Compensation Changes	$	$19,975	$19,975

FY 2026 compensation adjustments were distributed to office and department budgets after the FY 2026 Budget was approved. The list above includes the amounts added to Target Budgets for FY 2027 to reflect these changes. A full description of all compensation adjustments can be found in the Preliminary Budget Volume I document.

Unclaimed Property Fund (0121)

County Treasurer (107)

TABLE OF CONTENTS

Purpose 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

PURPOSE

As mandated in Section 74.602 of the Texas Property Code, the County Treasurer maintains the Unclaimed Property Fund and uses money within that fund to pay reimbursement claims to citizens establishing ownership of property left unclaimed with the County. The Travis County Commissioners Court established this special fund in 2013.

FUNDING SOURCE

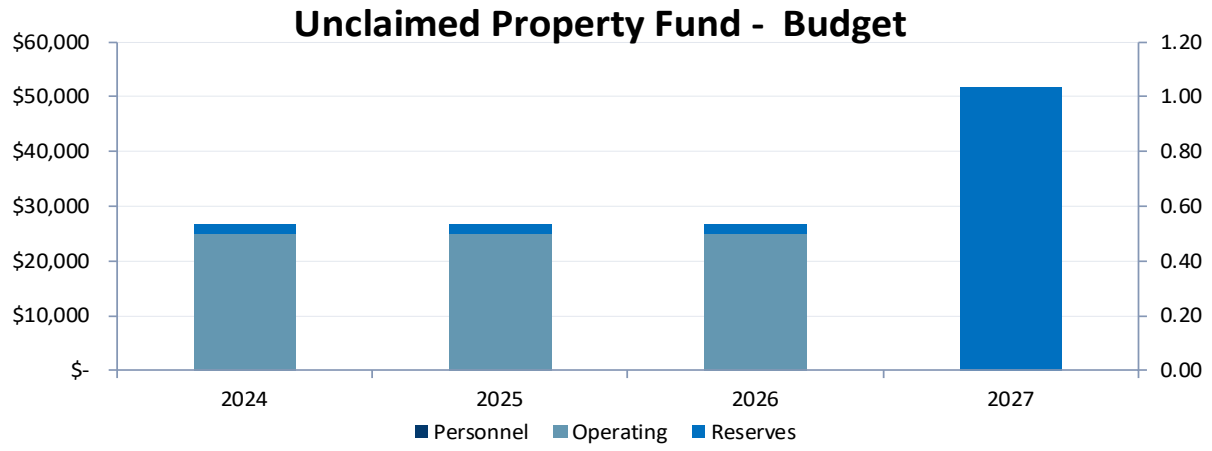
The Unclaimed Property Fund derives its income from property left unclaimed with the County. Revenue estimated for the FY 2027 Preliminary Budget for the Unclaimed Property Fund includes the following:

Revenue Categories and Sources	*Total*
New revenue from fines and forfeits	$25,000
Beginning fund balance	26,673
Total Resources	$51,673

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	-	-	-	-	-
Operating	25,000	25,000	25,000	-	(25,000)
Total (Per&Op)	$ 25,000	$ 25,000	$ 25,000	$ -	$ (25,000)
Capital*	-	-	-	-	-
Reserves	1,673	1,673	1,673	51,673	50,000
Grand Total	$ 26,673	$ 26,673	$ 26,673	$ 51,673	$ 25,000
FTEs	-	-	-	-	-

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Unclaimed Property Fund increased by $25,000 from the FY 2026 Adopted Budget. This is a 93.7 percent increase. The entirety of the increase was in the reserves.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ -**	**$ 26,673**	**$ -**	**$ 26,673**	**-**	**$ -**
Target Budget Changes						
Administrative & Other	-	(26,673)	-	(26,673)	-	-
Total Target Budget Changes	**$ -**	**$ (26,673)**	**$ -**	**$ (26,673)**	**-**	**$ -**
FY 2027 Target Budget	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Budget Submission	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	51,673	-	51,673	-	-
Administrative & Other Total	**$ -**	**$ 51,673**	**$ -**	**$ 51,673**	**-**	**$ -**
Total	**$ -**	**$ 51,673**	**$ -**	**$ 51,673**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ -**	**$ 51,673**	**$ -**	**$ 51,673**	**-**	**$ -**
Change from FY 2027 Target	**$ -**	**$ 51,673**	**$ -**	**$ 51,673**	**-**	**$ -**
Change from FY 2026 Adopted	**$ -**	**$ 25,000**	**$ -**	**$ 25,000**	**-**	**$ -**

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for the Unclaimed Property Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance to Revenue Estimate	$51,673	$-	$51,673	-
Total Administrative and Other Funding Changes	$51,673	$	$51,673	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Unclaimed Property Fund, totaling $26,673. The Allocated Reserve for FY 2027 is $51,673, which is balanced to the Auditor's Office projected revenue. This is an increase of $25,000 from the FY 2026 amount.

Veteran Services Juror Contribution Fund (0162)

Veteran Services (116)

TABLE OF CONTENTS

Purpose 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

PURPOSE

Senate Bill 456, effective September 1, 2021, established the Veterans Services Juror Contribution Fund. These funds may be used only to supplement, rather than supplant, amounts budgeted by the County for the Department.

FUNDING SOURCE

The Veterans Services Juror Contribution Fund derives its income from juror donations. Revenue estimated for the FY 2027 Preliminary Budget for the Veterans Services Juror Contribution Fund includes the following:

Revenue Categories and Sources	*Total*
New revenue from the juror contributions	$11,000
Beginning fund balance	36,631
Total Resources	$47,931

PROGRAMS & PERFORMANCE MANAGEMENT

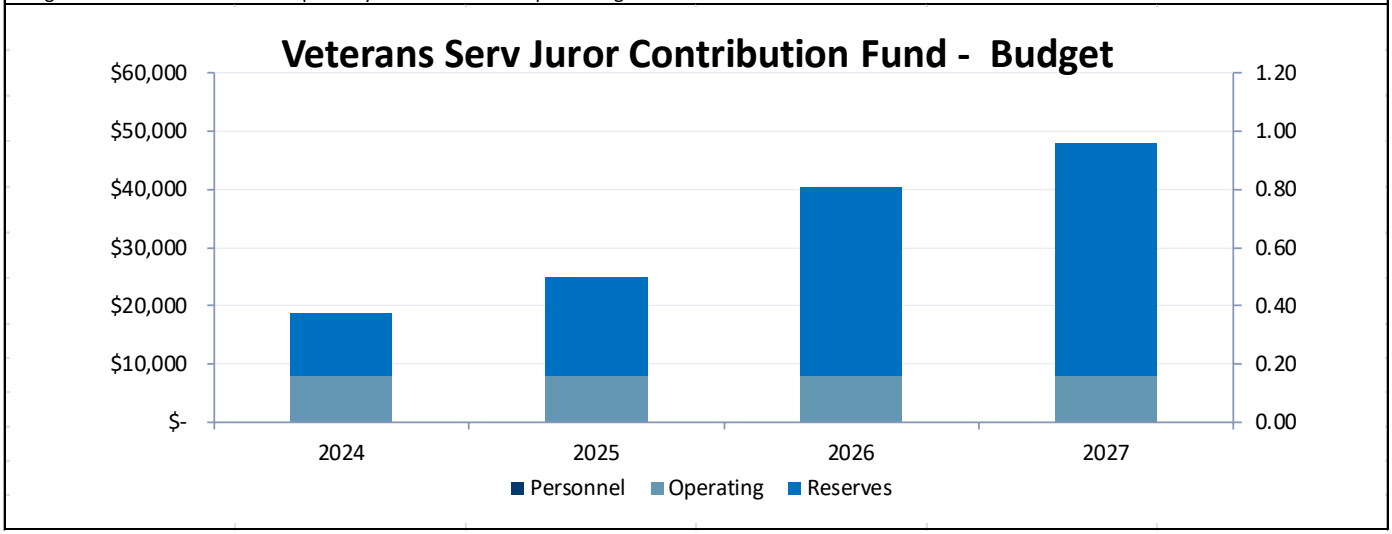
KEY PROGRAM MEASURES

The Veterans Services Juror Contribution Fund does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the various operating expenses in the Department. Performance measures are discussed within the Veterans Services Office's General Fund budget document.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	-	-	-	-	-
Operating	8,000	8,000	8,000	8,000	-
Total (Per&Op)	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ -
Capital*	-	-	-	-	-
Reserves	10,665	16,804	32,346	39,931	7,585
Grand Total	$ 18,665	$ 24,804	$ 40,346	$ 47,931	$ 7,585
FTEs	-	-	-	-	-

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Veterans Services Juror Contribution Fund increased by $7,585 from the FY 2026 Adopted Budget. This is an 18.8 percent increase. The entirety of the increase was in the reserves.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 8,000**	**$ 32,346**	**$ -**	**$ 40,346**	**-**	**$ -**
Target Budget Changes						
Administrative & Other	-	(32,346)	-	(32,346)	-	-
Total Target Budget Changes	**$ -**	**$ (32,346)**	**$ -**	**$ (32,346)**	**-**	**$ -**
FY 2027 Target Budget	**$ 8,000**	**$ -**	**$ -**	**$ 8,000**	**-**	**$ -**
Budget Submission	**$ 8,000**	**$ -**	**$ -**	**$ 8,000**	**-**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	39,931	-	39,931	-	-
Administrative & Other Total	**$ -**	**$ 39,931**	**$ -**	**$ 39,931**	**-**	**$ -**
Total	**$ -**	**$ 39,931**	**$ -**	**$ 39,931**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 8,000**	**$ 39,931**	**$ -**	**$ 47,931**	**-**	**$ -**
Change from FY 2027 Target	**$ -**	**$ 39,931**	**$ -**	**$ 39,931**	**-**	**$ -**
Change from FY 2026 Adopted	**$ -**	**$ 7,585**	**$ -**	**$ 7,585**	**-**	**$ -**

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for the Veterans Services Juror Contribution Fund includes the following changes related to Administrative and Other Funding Changes:

Administrative and Other Funding Changes	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance to Revenue Estimate	$39,931	$-	$39,931	-
Total Administrative and Other Funding Changes	$39,931	$	$39,931	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Veterans Services Juror Contribution Fund, totaling $32,346. The Allocated Reserve for FY 2027 is $39,931 which is balanced to the Auditor's Office projected revenue. This is an increase of $7,585 from the FY 2026 amount.

Vital Statistics Preservation Fund (0133)

Justices of the Peace, Precincts 1-5 (126-130)

TABLE OF CONTENTS

Purpose 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

PURPOSE

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

FUNDING SOURCE

The Vital Statistics Preservation Fund derives its income from a court fee for preserving vital statistics records. Revenue estimated for the FY 2027 Preliminary Budget for the Vital Statistics Preservation Fund includes the following:

Revenue Categories and Sources	*Total*
New revenue from the court fees	$104
Beginning fund balance	25,380
Total Resources	$25,484

PROGRAMS & PERFORMANCE MANAGEMENT

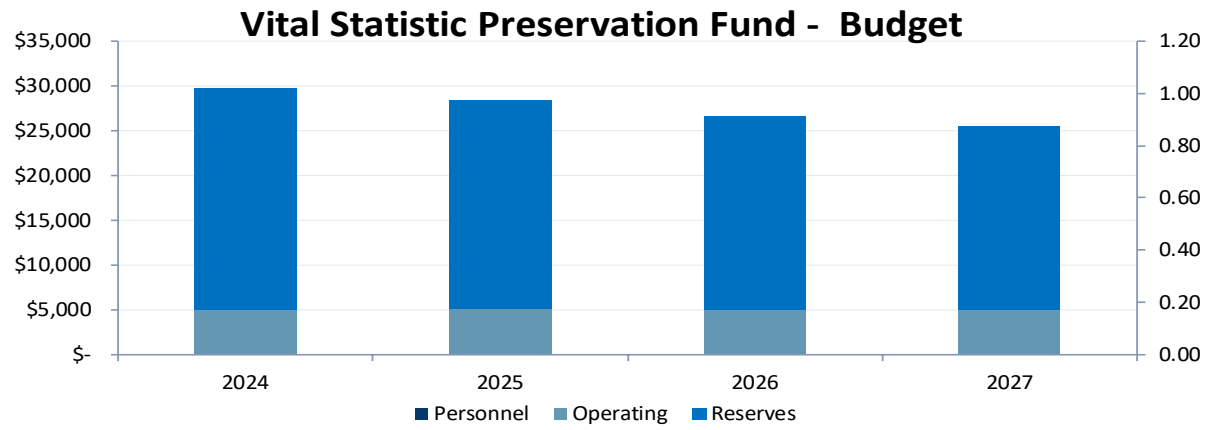
KEY PROGRAM MEASURES

The Justice of the Peace Offices do not keep separate performance measures for this special revenue fund. The revenue of this Fund supports all five Justice of the Peace Offices. Performance measures are discussed within the five Justice of the Peace Office's General Fund budget documents.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	-	-	-	-	-
Operating	5,000	5,000	5,000	5,000	-
Total (Per&Op)	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -
Capital*	-	-	-	-	-
Reserves	24,755	23,303	21,635	20,484	(1,151)
Grand Total	$ 29,755	$ 28,303	$ 26,635	$ 25,484	$ (1,151)
FTEs	-	-	-	-	-

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Vital Statistics Preservation Fund decreased by $1,151 from the FY 2026 Adopted Budget. This is a 5.3 percent decrease. The decrease was due to a decrease in revenue from court fees.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 5,000**	**$ 21,635**	**$ -**	**$ 26,635**	**-**	**$ -**
Target Budget Changes						
Administrative & Other	-	(21,635)	-	(21,635)	-	-
Total Target Budget Changes	**$ -**	**$ (21,635)**	**$ -**	**$ (21,635)**	**-**	**$ -**
FY 2027 Target Budget	**$ 5,000**	**$ -**	**$ -**	**$ 5,000**	**-**	**$ -**
Budget Submission	**$ 5,000**	**$ -**	**$ -**	**$ 5,000**	**-**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	20,484	-	20,484	-	-
Administrative & Other Total	**$ -**	**$ 20,484**	**$ -**	**$ 20,484**	**-**	**$ -**
Total	**$ -**	**$ 20,484**	**$ -**	**$ 20,484**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 5,000**	**$ 20,484**	**$ -**	**$ 25,484**	**-**	**$ -**
Change from FY 2027 Target	**$ -**	**$ 20,484**	**$ -**	**$ 20,484**	**-**	**$ -**
Change from FY 2026 Adopted	**$ -**	**$ (1,151)**	**$ -**	**$ (1,151)**	**-**	**$ -**

ADMINISTRATIVE AND OTHER FUNDING CHANGES

The FY 2027 Preliminary Budget for the Vital Statistics Preservation Fund includes the following programmatic changes occurring after the adoption of the FY 2026 Adopted Budget:

Programmatic Recommendations	*One Time*	*Ongoing*	*Total*	*FTEs*
Balance to Revenue Estimate	$20,484	$-	$20,484	-
Total Programmatic Recommendations	$20,484	$	$20,484	

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Vital Statistics Preservation Fund, totaling $21,635. The Allocated Reserve for FY 2027 is $20,484, which is balanced to the Auditor's Office projected revenue. This is a decrease of $1,151 from the FY 2026 amount.

Voter Registration Fund (0105)

Tax Assessor-Collector (108)

TABLE OF CONTENTS

Purpose 2

Programs & Performance Management 2

Adopted Budgets FY 2024-2026, Preliminary Budget FY 2027 3

FY 2027 Preliminary Budget Recommendations Summary 4

PURPOSE

Chapter 19 of the Election Code identifies the method for financing voter registration activities. In 2007, the State of Texas changed its method of financing these activities, requiring a Special Fund be established in the County budget. The Travis County Commissioners Court established the Voter Registration Fund in FY 2008 to that end. By State statute, only operating costs are eligible for reimbursement from this special fund. This budget includes funding for contracted employees, software enhancements to the voter registration system, hardware replacements, advertising, training related to voter registration, maintenance agreements and voter registration supplies.

FUNDING SOURCE

The Voter Registration Fund derives its income from state funds disbursed under Chapter 19 of the Election Code. Revenue estimated for the FY 2027 Preliminary Budget for the Voter Registration Fund includes the following:

Revenue Categories and Sources	*Total*
New revenue from intergovernmental transfers	$223,383
Beginning fund balance	36,732
Total Resources	$260,115

PROGRAMS & PERFORMANCE MANAGEMENT

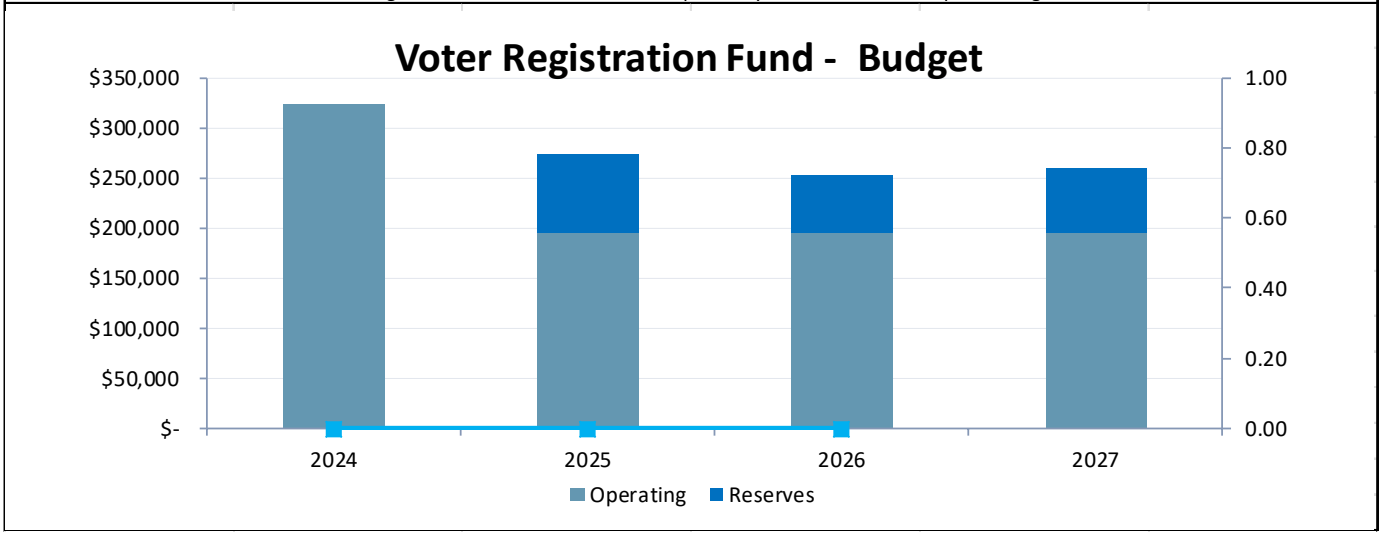
KEY PROGRAM MEASURES

The Tax Assessor-Collector does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the Voter Registration program. Performance measures are discussed within the Tax Assessor-Collector's General Fund budget document.

ADOPTED BUDGETS FY 2024 2026, PRELIMINARY BUDGET FY 2027

	FY 2024	FY 2025	FY 2026	Prelim FY 2027	Diff FY 2027 - 2026
Personnel	-	-	-	-	-
Operating	322,796	195,822	195,822	195,822	-
Total (Per&Op)	$ 322,796	$ 195,822	$ 195,822	$ 195,822	$ -
Capital*	-	-	-	-	-
Reserves	-	78,295	57,205	64,293	7,088
Grand Total	$ 322,796	$ 274,117	$ 253,027	$ 260,115	$ 7,088
FTEs	-	-	-	-	-

Capital funding for FY 2025 may also include projects proposed to be funded with Certificates of Obligation. The allocation between CAR projects, CAR Reserve, and Certificates of Obligation are still being finalized. Some CAR projects may be budgeted in reserve with potential allocation. CAR and Certificates of Obligation totals will be shown separately in the FY 2025 Adopted Budget.



The FY 2027 Preliminary Budget for the Voter Registration Fund increased by $7,088 from the FY 2026 Adopted Budget. This is a 2.8% increase. The increase was due to an additional amount of $7,088 in the reserves.

FY 2027 PRELIMINARY BUDGET RECOMMENDATIONS SUMMARY

	Ongoing	One-Time	CAR	Total	FTEs	Earmarks
FY 2026 Adopted Budget	**$ 195,822**	**$ 57,205**	**$ -**	**$ 253,027**	**-**	**$ -**
Target Budget Changes						
Administrative & Other	-	(57,205)	-	(57,205)	-	-
Total Target Budget Changes	**$ -**	**$ (57,205)**	**$ -**	**$ (57,205)**	**-**	**$ -**
FY 2027 Target Budget	**$ 195,822**	**$ -**	**$ -**	**$ 195,822**	**-**	**$ -**
Budget Submission	**$ 195,822**	**$ -**	**$ -**	**$ 195,822**	**-**	**$ -**
Dept Budget Reductions						
Total	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
Dept Budget Requests						
Administrative & Other						
Balance Reserve to 3rd Revenue Estimate	-	64,293	-	64,293	-	-
Administrative & Other Total	**$ -**	**$ 64,293**	**$ -**	**$ 64,293**	**-**	**$ -**
Total	**$ -**	**$ 64,293**	**$ -**	**$ 64,293**	**-**	**$ -**
FY 2027 Preliminary Budget	**$ 195,822**	**$ 64,293**	**$ -**	**$ 260,115**	**-**	**$ -**
Change from FY 2027 Target	**$ -**	**$ 64,293**	**$ -**	**$ 64,293**	**-**	**$ -**
Change from FY 2026 Adopted	**$ -**	**$ 7,088**	**$ -**	**$ 7,088**	**-**	**$ -**

ADMINISTRATIVE AND OTHER FUNDING CHANGES

During the FY 2027 Target Budget process, PBO removed the FY 2026 budgeted reserve for the Voter Registration, totaling $57,205. The Allocated Reserve for FY 2027 is $64,293, which is balanced to the Auditor's Office projected revenue. This is an increase of $7,088 from the FY 2026 amount.

Other Special Revenue Funds (0149)

AFTERSCHOOL YOUTH ENRICHMENT SERVICES FUND (0149)

The Afterschool Youth Enrichment Services Fund (0149) was created to consolidate funding for a grant through the OneStar Foundation for the Travis County CAPITAL AmeriCorps Project. This project provides afterschool programming at schools throughout Travis County. The Afterschool Youth Enrichment Fund derives its income from contracts with entities like the Austin Independent School District. The revenue estimated for the FY 2027 Preliminary Budget for this fund is $144,071 comprised of $144,071 in beginning balance and $0 in new revenue from contracts.

CIVIL COURTS FACILITIES FUND (0151)

The Civil Courts Facilities Fund was created in 2013 following the passage of Senate Bill 1891 during the 83rd Texas Legislature. This legislation amends the Government Code to provide funding for the construction, renovation, and improvement of court facilities in Travis County through the assessment of an additional filing fee in certain civil cases. The Civil Courts Facilities Fund derives its income from the collection of a court filing fee of $15 in certain civil cases filed in a district court, statutory probate court, or county court at law in Travis County. Revenue estimated for the FY 2027 Preliminary Budget for this fund is $3,124,901 comprised of $2,582,765 in beginning balance, $463,998 in charges for services, and $78,138 in investment income. It includes a one-time transfer to the consolidated debt service fund of $544,393.

COUNTY AND DISTRICT COURTS TECHNOLOGY FUND (0140)

This Special Revenue Fund accounts for monies collected as fees from anyone convicted of a criminal offense and is to be used for technology improvements for all Court offices of the County as well as the costs of training and education regarding technological improvements for the County and District Courts. The fee was established by House Bill 3637, passed by the 81st Regular Session of the Texas Legislature in 2009. Revenue estimated for the FY 2027 Preliminary Budget for this fund is $342,594 comprised of $325,210 in beginning balance, $6,556 in charges for services, and $10,828 in investment income.

COUNTY ATTORNEY DWI PRE-DIVERSION PROGRAM FUND (0154)

The County Attorney DWI Pre-Diversion Program Fund was created in FY 2018 to collect the program fees of participants in the DWI Diversion program in the County Attorney's Office. Program fees collected were used to fund a full-time Probation Officer in the Community Supervision and Correction Department to supervise the defendants in the program, all of which were first time DWI offenders. The new County Attorney administration restructured the DWI Diversion program in April 2021. Changes to the program include moving the program in-house to the County Attorney's Office where staff will monitor program participants and participants will no longer pay program fees, resulting in no new revenue since FY 2022. Revenue estimated for the FY 2027 Preliminary Budget for the CA DWI Pre-Diversion Program Fund is $104,495 comprised of $103,515 in beginning balance and $980 of investment income. The Planning and Budget Office will work with the Auditor's Office regarding the remaining balance of this Fund to ensure that resources are expended accordingly.

COUNTY JURY FUND (0156)

The County Jury Fund is a new fund established by SB346 of the 86th Legislative Session in 2019. This Fund is supported by LGC 134.101 (Felonies), 134.102 (Class A&B Misdemeanors), and 134.103 (Non-jailable Misdemeanors), which is part of the local consolidated fee assessed on criminal convictions. Another revenue source going to the County Jury Fund is excess proceeds from the sale of impounded estray, supported by Agriculture Code Chapter 142.013(d). Revenue estimated for the

FY 2027 Preliminary Budget for this Fund is $1,501,797 comprised of $1,231,381 in beginning balance, $235,195 in fines, and $35,221 in investment income.

COUNTY SPECIALTY COURT FUND (0157)

The County Specialty Court Fund is a new fund established by SB346 of the 86th Legislative Session in 2019. This Fund is supported by LGC 134.101 (Felonies), 134.102 (Class A&B Misdemeanors), and 134.103 (Non-jailable Misdemeanors), which is part of the local consolidated fee assessed on criminal convictions. Revenue estimated for the FY 2027 Preliminary Budget for this Fund is $303,403 comprised of $261,013 in beginning balance, $33,768 in fines, and $8,622 in investment income.

COURT RECORDS PRESERVATION FUND (0141)

The Court Records Preservation Fund (0141) supports the preservation and restoration services performed by Communications and Records Services through a filing fee in each civil case filed. Changes in legislation in 2021 resulted in the revenue for this fund being diverted to other funds and the revenue for this fund is discontinued. The revenue estimated for the FY 2027 Preliminary Budget for this fund is $8,805 comprised of $8,778 in beginning balance and $27 in fees.

HEALTH FOOD PERMITS FUND (0138)

The Texas Legislature authorized counties to require the payment of a fee for issuing or renewing a permit related to the regulation of food service establishments. The Legislature intended that the revenues collected from these fees be used for conducting inspections and issuing permits for food service establishments, and this revenue is collected in the Health Food Permits Fund (0138). The Health Food Permits Fund derives its income from food establishment fees, mobile food establishment permits, and temporary food establishment permits approved by the Commissioners Court. The revenue estimated for the FY 2027 Preliminary Budget for this fund is $1,402,891 comprised of $1,245,439 in beginning balance, $110,544 in new revenue from food establishment fees, and $46,908 in investment income.

JUSTICE COURT SECURITY FUND (0136)

The 79th Texas Legislature passed HB 1934, which allows for the collection of an additional $1 security fee as a cost of court that is to be placed in a Justice Court Building Security Fund. The funds are to be used to provide security services for a justice court located in a building that is not the County courthouse. Revenue estimated for the FY 2027 Preliminary Budget for the Justice Court Building Security Fund is $870,464 comprised of $817,851 in beginning balance, $27,048 in charges for services, and $25,565 in investment income.

JUVENILE DEFERRED PROSECUTION FUND (0114)

The Juvenile Deferred Prosecution Fund derives its income from fees placed on juvenile deferred prosecution cases. Traditionally, the Juvenile Probation Department holds the funds as a contingency for any funding cuts at the state level or from the Texas Juvenile Justice Department. In such a situation, the Juvenile Deferred Prosecution Fund could be used for placement or other necessary juvenile services. Revenue estimated for the FY 2027 Preliminary Budget for this Fund is $133,378, comprised of $128,370 in beginning fund balance and $5,008 of investment income.

JUVENILE DELINQUENCY PREVENTION FUND (0119)

This Special Revenue Fund accounts for funds resulting from a fee charged per person convicted of a graffiti offense. These monies are used to repair damages and provide educational and intervention programs, and for public awards leading to the

conviction of such offenders. Revenue estimated for the FY 2027 Preliminary Budget for this Fund is $1,200, comprised solely of the beginning fund balance.

JUVENILE FEE FUND (0106)

The Juvenile Fee Fund derives its income from fees placed on court-ordered probation cases. These monies are used to provide services for juvenile probationers, such as sex offender treatment, counseling, or drug abuse treatment. Revenue estimated for the FY 2027 Preliminary Budget for this Fund totals $525,589, comprised of $508,974 in beginning fund balance and $16,615 of investment income.

JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM (JJAEP) (0107)

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. The JJAEP Fund derives its income from participating in school districts. Revenue estimated for the FY 2027 Preliminary Budget for this Fund is $290,814, comprised of $253,507 in beginning fund balance, $29,647 of intergovernmental revenue, and $7,660 of investment income. The FY 2027 Preliminary Budget includes $23,592 of expenditures for this fund.

LEOSE COMMISSIONERS COURT FUND (0118)

This Special Revenue Fund accounts for monies received from the State Comptroller's pro-rata distribution of funds designated for law enforcement officers' education. Revenue estimated for the FY 2027 Preliminary Budget for the LEOSE Commissioners Court Fund is $21,752, comprised of $19,752 in beginning fund balance and $2,000 in intergovernmental income.

MARY QUINLAN PARK FUND (0123)

The Mary Quinlan Park Fund derives its income from a lawsuit settlement related to access to the parkland. Revenue estimated for the FY 2027 Preliminary Budget for the Mary Quinlan Park Fund includes $398,030 which is comprised of $5,000 in new revenue, $12,285 in investment income, and $380,745 in beginning fund balance.

TRUANCY CIVIL COURT (0153)

House Bill 2398, passed by the 84th Legislature in 2015 authorized Commissioners Court to accept gifts, grants, donations, bequests, or devise of money or other property that is designated for the account. As noted by HB 2398, the Commissioners Court must adopt the procedures necessary to receive and disburse money from this Fund to assist needy children or families who appear before a county, justice, or municipal court for a criminal offense or truant conduct, as applicable, by providing money for resources and services that eliminate barriers to school attendance or that seek to prevent criminal behavior. Revenue estimated for the FY 2027 Preliminary Budget for the Truancy Civil Court Fund includes $9,421 which is comprised of $250 in new revenue and $9,171 in beginning fund balance.

UNCLAIMED JUVENILE RESTITUTION FUND (0144)

In accordance with the Family Code, Section 54.0482, this Special Revenue Fund accounts for restitution payments made by a juvenile defendant and received by the Juvenile Probation Department that remain unclaimed by the victim after five years of the payment's receipt. The funds may only be expended for the same purposes for which the County uses juvenile state aid, such as juvenile probation services and juvenile justice programs. Revenue estimated for the FY 2027 Preliminary Budget for the Unclaimed Juvenile Restitution Fund is $106,329 comprised of $101,018 in beginning balance, $303 in fines and

forfeitures, and $5,008 in estimated interest income. The FY 2027 Preliminary Budget does not include expenditures for this fund.

Watch Commissioners Court
TCTV Channel 17
Or online at https://countyclerk.
traviscountytx.gov/commissioners.html

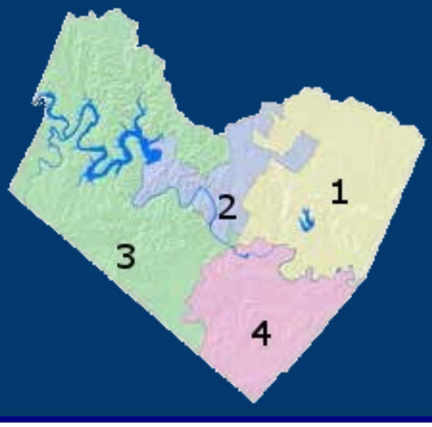
Learn more about Travis County at
https://www.traviscountytx.gov/
County Directory
https://www.traviscountytx.gov/departments
Helpful Local Resources & Phone Numbers
https://www.traviscountytx.gov/helpful-numbers

Travis County Commissioners Court

County Judge
Andy Brown
(512) 854-9555

Commissioner, Precinct 1
Jeffrey W. Travillion, Sr.
(512) 854-9111

Commissioner, Precinct 2
Brigid Shea
(512) 854-9222

Commissioner, Precinct 3
Ann Howard
(512) 854-9333

Commissioner, Precinct 4
George Morales III
(512) 854-9444