

Travis County

Fiscal Year 2020 Adopted Budget

Volume II:

Department and Fund Summaries



Travis County
Planning and Budget Office



Travis County Commissioners Court

County Judge

Sarah Eckhardt

Commissioners

Precinct 1 Jeffrey W. Travillion, Sr.

Precinct 2 Brigid Shea

Precinct 3 Gerald Daugherty

Precinct 4 Margaret J. Gómez



FISCAL YEAR 2020 ADOPTED BUDGET
VOLUME II – DEPARTMENT AND FUND SUMMARIES



A photo of Travis County's new voting machines that features an easy to use touch screen interface along with a paper trail.

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FISCAL YEAR 2020 ADOPTED BUDGET
SECTION V – GENERAL FUND DEPARTMENTS AND OFFICE
NARRATIVES

Chart 9
Organization of Fund Structure

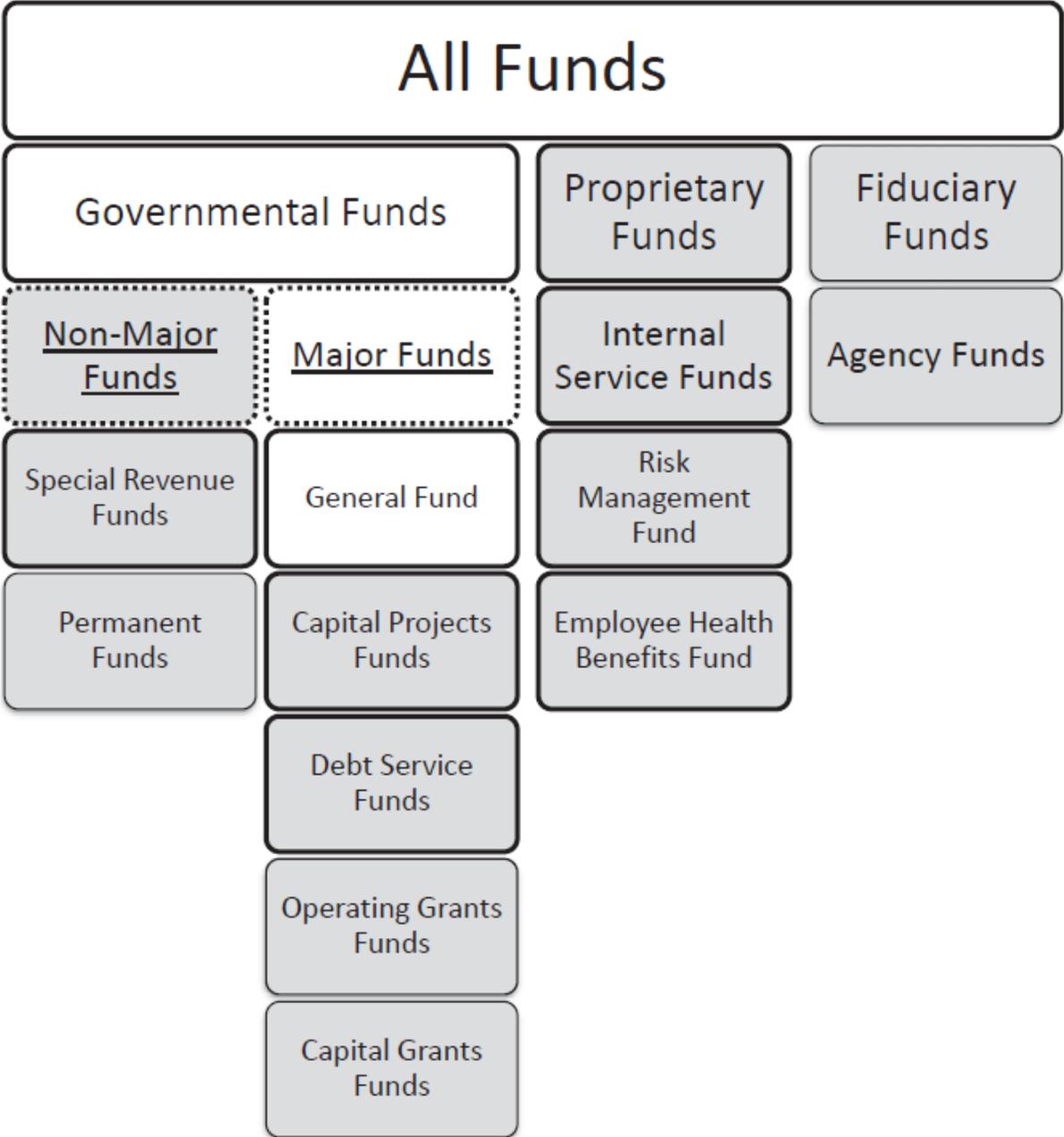


Table 39
General Fund Departmental Budget History

Dept.	Department Name	Adopted FY 2018	Adopted FY 2019	Adopted FY 2020	2020 - 2019 Difference	% Change
122	Civil Courts	\$8,495,604	\$9,106,782	\$9,530,397	\$423,615	4.7%
193	Civil Courts Legally Mandated Fees	\$5,338,210	\$5,663,437	\$6,362,285	\$698,848	12.3%
154	Civil Service Commission	\$206,289	\$203,149	\$210,014	\$6,865	3.4%
157	Communications and Records Services	\$5,873,955	\$5,680,418	\$5,873,584	\$193,166	3.4%
139	Community Supervision and Corrections	\$590,393	\$663,022	\$677,168	\$14,146	2.1%
131	Constable, Precinct One	\$2,321,914	\$2,400,592	\$2,484,434	\$83,842	3.5%
132	Constable, Precinct Two	\$3,022,693	\$3,210,391	\$3,443,195	\$232,804	7.3%
133	Constable, Precinct Three	\$2,683,062	\$2,782,504	\$3,271,837	\$489,333	17.6%
134	Constable, Precinct Four	\$2,125,283	\$2,350,262	\$2,439,836	\$89,574	3.8%
135	Constable, Precinct Five	\$5,105,095	\$5,272,480	\$5,450,680	\$178,200	3.4%
140	Counseling and Education Services	\$3,870,840	\$4,084,152	\$4,194,835	\$110,683	2.7%
119	County Attorney	\$21,325,548	\$23,099,227	\$24,317,796	\$1,218,569	5.3%
106	County Auditor	\$11,965,818	\$12,429,444	\$12,780,421	\$350,977	2.8%
120	County Clerk	\$13,262,082	\$12,813,790	\$15,688,408	\$2,874,618	22.4%
102	County Commissioner, Precinct One	\$419,272	\$470,811	\$503,050	\$32,239	6.8%
103	County Commissioner, Precinct Two	\$410,192	\$467,480	\$506,683	\$39,203	8.4%
104	County Commissioner, Precinct Three	\$432,181	\$473,876	\$509,261	\$35,385	7.5%
105	County Commissioner, Precinct Four	\$421,484	\$478,953	\$511,407	\$32,454	6.8%
101	County Judge	\$552,848	\$634,046	\$652,394	\$18,348	2.9%
107	County Treasurer	\$914,620	\$906,944	\$939,626	\$32,682	3.6%
124	Criminal Courts	\$8,050,540	\$8,560,296	\$9,502,452	\$942,156	11.0%
194	Criminal Courts Legally Mandated Fees	\$10,795,530	\$12,406,504	\$12,980,589	\$574,085	4.6%
123	District Attorney	\$23,778,768	\$25,158,972	\$27,824,593	\$2,665,621	10.6%
121	District Clerk	\$9,163,198	\$9,635,882	\$10,089,811	\$453,929	4.7%
159	Emergency Medical Services	\$22,741,780	\$19,547,166	\$19,829,889	\$282,723	1.4%
147	Emergency Services	\$6,082,667	\$6,197,688	\$6,225,231	\$27,543	0.4%
114	Facilities Management	\$16,817,498	\$19,200,792	\$18,792,734	(\$408,058)	-2.1%
191	Centralized Leases and Utilities	\$4,280,271	\$4,370,271	\$4,913,949	\$543,678	12.4%
110	General Administration	\$5,639,960	\$6,104,440	\$7,432,889	\$1,328,449	21.8%
158	Health and Human Services	\$38,476,463	\$41,392,264	\$45,181,402	\$3,789,138	9.2%
117	Historical Commission	\$2,502	\$2,502	\$2,502	\$0	0.0%
111	Human Resources Management	\$22,786,638	\$24,005,407	\$25,830,735	\$1,825,328	7.6%
112	Information Technology Services ¹	\$25,636,865	\$28,429,784	\$29,320,481	\$890,697	3.1%
126	Justice of the Peace, Precinct One	\$1,197,484	\$1,207,178	\$1,239,766	\$32,588	2.7%
127	Justice of the Peace, Precinct Two	\$2,191,621	\$2,254,613	\$2,336,499	\$81,886	3.6%
128	Justice of the Peace, Precinct Three	\$1,647,348	\$1,680,328	\$1,733,204	\$52,876	3.1%
129	Justice of the Peace, Precinct Four	\$1,143,411	\$1,283,180	\$1,274,618	(\$8,562)	-0.7%
130	Justice of the Peace, Precinct Five	\$1,190,618	\$1,380,014	\$1,414,963	\$34,949	2.5%
155	Justice Planning	\$6,221,762	\$7,272,359	\$8,563,259	\$1,290,900	17.8%
145	Juvenile Probation	\$40,583,733	\$42,029,301	\$43,096,587	\$1,067,286	2.5%
143	Juvenile Public Defender	\$1,980,245	\$2,281,001	\$2,406,859	\$125,858	5.5%
138	Medical Examiner	\$5,808,640	\$6,144,402	\$6,713,225	\$568,823	9.3%
109	Planning and Budget	\$2,765,945	\$2,913,274	\$3,534,027	\$620,753	21.3%
142	Pretrial Services	\$6,540,941	\$6,830,067	\$7,628,622	\$798,555	11.7%
125	Probate Court	\$2,474,795	\$2,490,912	\$2,818,685	\$327,773	13.2%
115	Purchasing	\$4,716,904	\$5,242,332	\$5,416,250	\$173,918	3.3%
137	Sheriff	\$173,192,761	\$182,612,331	\$185,665,413	\$3,053,082	1.7%
108	Tax Assessor-Collector	\$11,699,081	\$12,318,098	\$14,374,332	\$2,056,234	16.7%
149	Transportation and Natural Resources ²	\$49,028,592	\$56,194,381	\$61,262,185	\$5,067,804	9.0%
116	Veterans Services	\$533,498	\$585,516	\$601,696	\$16,180	2.8%
	Total Dept Budgets Excluding CAR³	\$596,507,442	\$632,923,015	\$668,354,758	\$35,431,743	5.6%
	Total CAR Budgets (excludes reserve)	\$34,200,219	\$37,826,404	\$62,639,523	\$24,813,119	65.6%
	Total Dept Budgets	\$630,707,661	\$670,749,419	\$730,994,281	\$60,244,862	9.0%

¹ Centralized Computer Services expenditures are budgeted in the Capital Acquisition Resources Account (CAR).

² Centralized Fleet Services expenditures are budgeted in Transportation and Natural Resources.

³ Departmental budgets exclude Capital Acquisition Resources (CAR) funds shown in Total CAR Budgets.



Civil Courts (122)

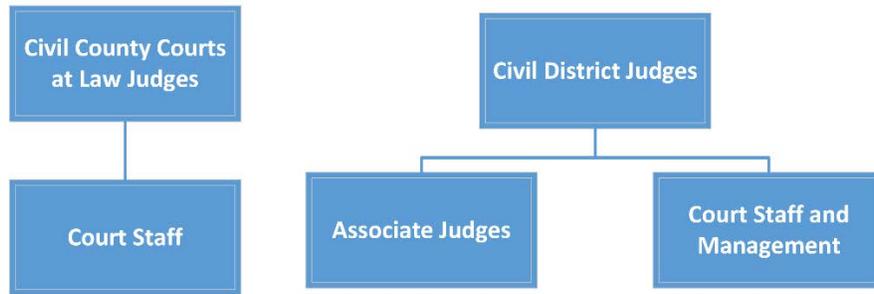
MISSION STATEMENT & STRATEGIC GOALS

The mission of the Travis County 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 Civil Courts have identified the following strategic goals:

- Continue to study and embrace the management of 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 our jurisdiction; and
- Provide the necessary facilities, space and equipment to meet the needs of court employees and the general public.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

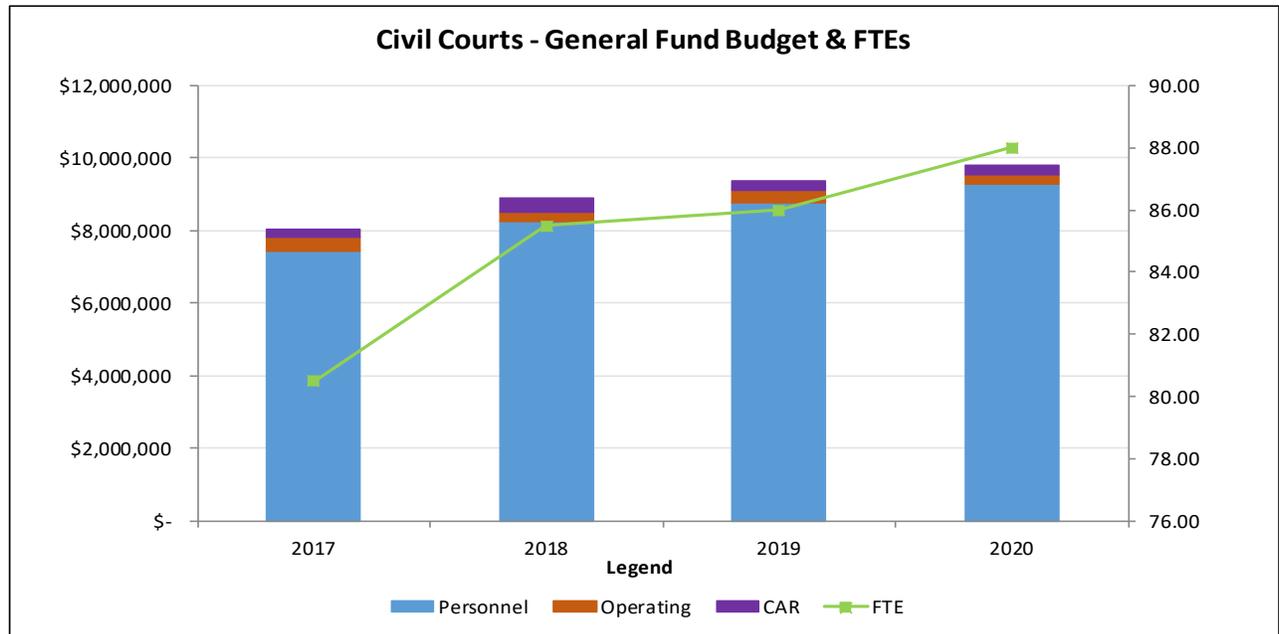
KEY PROGRAM MEASURES

Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Clearance Rate (Disposition/Filings)	100%	97%	100%	95%	93%	92%
Number of Cases Disposed	22,259	21,255	23,179	23,653	24,127	24,601
Number of Cases Filed	22,320	22,467	23,179	23,653	24,127	24,601
Number of Settings and Announcements	52,349	56,107	58,970	62,141	65,311	68,482
Percentage of Cases Disposed Over 18 Months Old	23%	18%	20%	21%	22%	23%



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	7,451,966	8,254,392	8,781,570	9,286,785	505,215
Operating	371,300	241,212	325,212	243,612	(81,600)
Total (Per&Op)	\$ 7,823,266	\$ 8,495,604	\$ 9,106,782	\$ 9,530,397	\$ 423,615
Capital (CAR)	209,205	389,187	265,778	285,208	19,430
Grand Total	\$ 8,032,471	\$ 8,884,791	\$ 9,372,560	\$ 9,815,605	\$ 443,045
FTEs	80.50	85.50	86.00	88.00	2.00



The FY 2020 Adopted Budget for the Civil Courts increased by \$443,045 from the FY 2019 Adopted Budget. This is a 4.7% increase. The majority of the increase is in the personnel budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

One-time funds of \$84,000 were removed from the Civil Courts related to a consultant digitizing a manual and paper-based process.

An increase of \$141,690 in personnel and \$2,400 in operating funding has been added to the Civil Courts budget to fund a Roving Court Reporter position. This change also results in the addition of one FTE.

In addition, the Department internally reallocated resources to create a Customer Support Technician FTE.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation



system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$233,344 for market adjustments for employees to maintain parity with the area labor market, \$2,330 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$46,752 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

There is an increase of \$59,372 for approved salary increases for the Elected Officials.

The Civil Court's budget also includes an increase of \$15,822 for the County's contribution for the FY 2020 employee health care plan and an increase of \$2,484 related open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$54,744.

There is an increase of \$1,953 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

In addition, there are also a decrease of \$11,948 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

There is a decrease of \$41,328 due to a change in how visiting judges are classified.

CAPITAL FUNDING

Each year capital funding is removed from departmental budgets prior to making new recommendations for one-time capital projects. The FY 2020 Budget includes a reduction of \$265,778 to remove one-time funding for the prior year projects. Capital Acquisition Resources (CAR) funding for FY 2020 totals \$285,208 for technology maintenance of current efforts in the Civil Courts Department. This is a net \$19,430 increase in General Fund capital funds as compared to the amount budgeted in FY 2019.

Civil Courts Legally Mandated Fees (193)

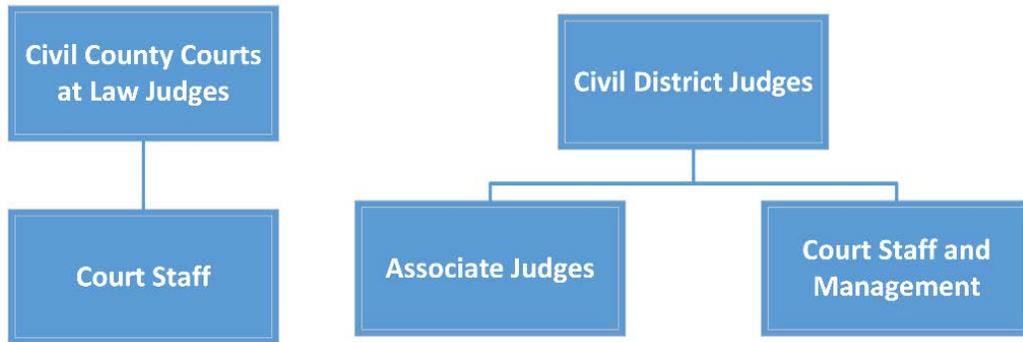
MISSION STATEMENT & STRATEGIC GOALS

The mission of the Travis County 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 Civil Courts have identified the following strategic goals:

- Continue to study and embrace the management of our 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 our jurisdiction; and
- Provide the necessary facilities, space and equipment to meet the needs of court employees and the general public.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

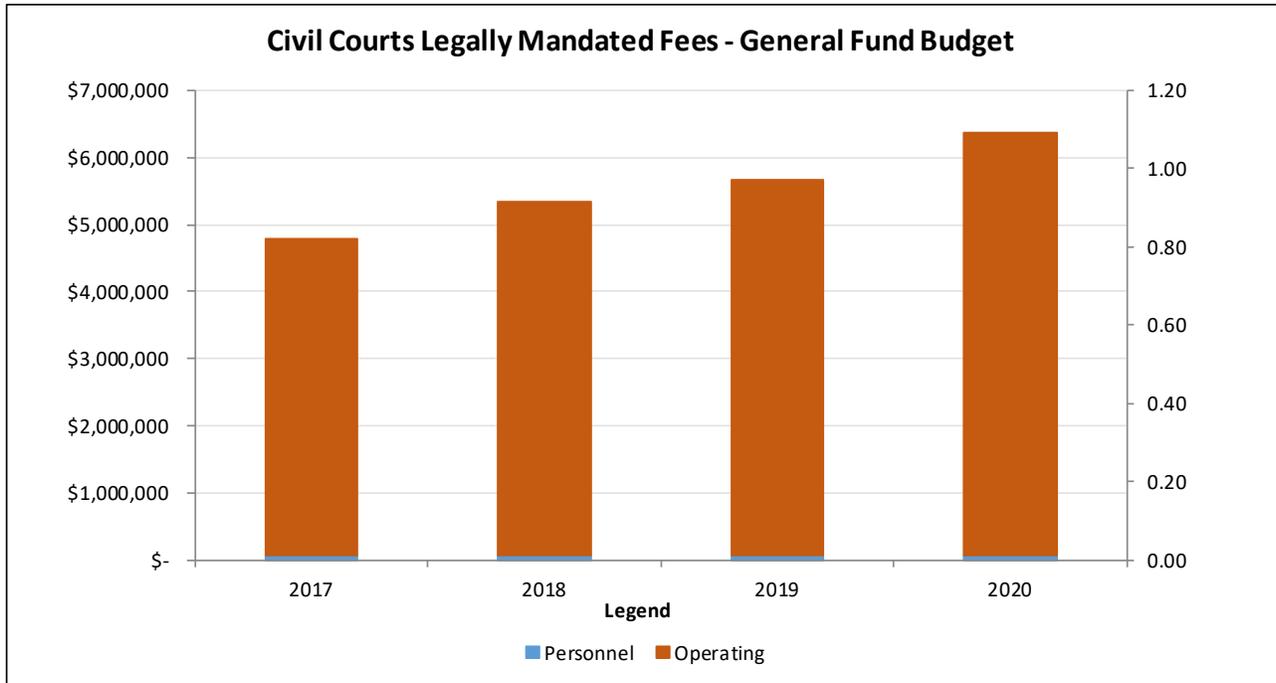
KEY PROGRAM MEASURES

Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Clearance Rate (Disposition/Filings)	100%	97%	100%	95%	93%	92%
Number of Cases Disposed	22,259	21,255	23,179	23,653	24,127	24,601
Number of Cases Filed	22,320	22,467	23,179	23,653	24,127	24,601
Number of Settings and Announcements	52,349	56,107	58,970	62,141	65,311	68,482
Percentage of Cases Disposed Over 18 Months Old	23%	18%	20%	21%	22%	23%



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	66,461	66,781	67,008	67,476	468
Operating	4,718,394	5,271,429	5,596,429	6,294,809	698,380
Total (Per&Op)	\$ 4,784,855	\$ 5,338,210	\$ 5,663,437	\$ 6,362,285	\$ 698,848
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 4,784,855	\$ 5,338,210	\$ 5,663,437	\$ 6,362,285	\$ 698,848
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget for Civil Courts Legally Mandated Fees increased by \$698,848 from the FY 2019 Adopted Budget. This is a 12.3% increase. The majority of this increase is in the operating budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Civil Courts Legally Mandated Fees budget was reduced by \$98,735 from the Substitute Court Reporter Costs related to the implementation of a new Roving Court Reporter position in Civil Court. The budget has been increased by \$2,500 for operating expenses related to the new position. In addition, \$8,672 has been added to the FY 2020 Adopted Budget to fund a daily rate increase for substitute court reporters.

In addition, the Civil Courts Legally Mandated Fees budget has been increased by \$600,000 to fund the projected ongoing increase needed for attorney fees.

There is also \$185,943 included to increase the Civil Courts hourly indigent attorney fee rate from \$75 to \$100 for attorneys certified through the Texas Board of Legal Specialization (TBLS) in Child Welfare Law, Civil Trial Law,



Criminal Law, Family Law or Juvenile Law. In addition, attorneys that obtain certification from the National Association of Counsel for Children as a Child Welfare Law Specialist (CWLS) or successfully pass a language proficiency test at a designated language center per the policy and guidelines of the Travis County Human Resources Management Department (HRMD), will also be eligible for the new rate increase.

In addition to the funding above, there is a \$200,000 earmark included in the Allocated Reserve for potential indigent attorney fee expenditures that exceed the FY 2020 budget. This amount is not included in the Department’s budget and will require additional Commissioners Court consideration before approval.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$459.

A correction was made for the Third Court of Appeals retirement contribution for an increase of \$9.



Civil Service Commission (154)

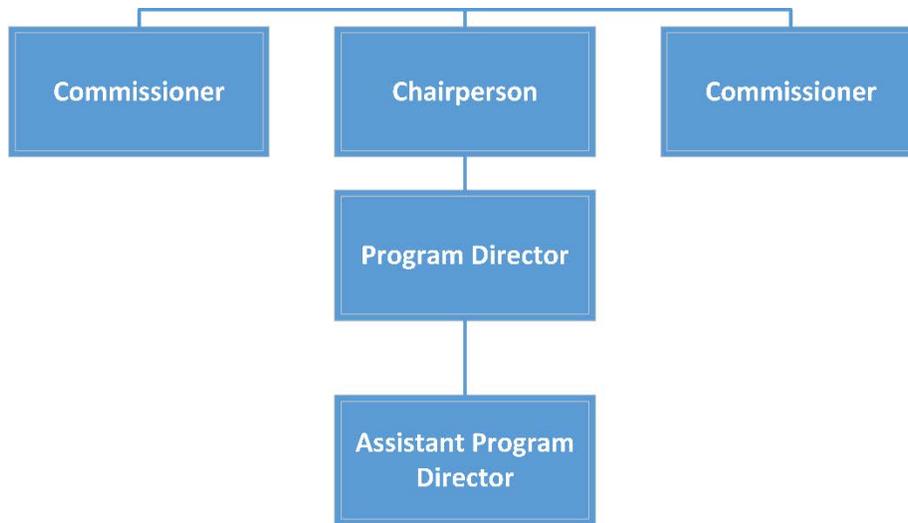
MISSION STATEMENT & STRATEGIC GOALS

The mission of the Civil Service Commission (CSC) is to promote a quality office by establishing and enforcing rules and regulations that pertain to employee selection, advancement, benefits, rights, and working conditions consistent with the Sheriff’s Office needs.

The Department has identified the following strategic goal:

- Continue to work toward expanding the ability to conduct comprehensive research to improve procedures within the CSC to meet the needs of employees and administration.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

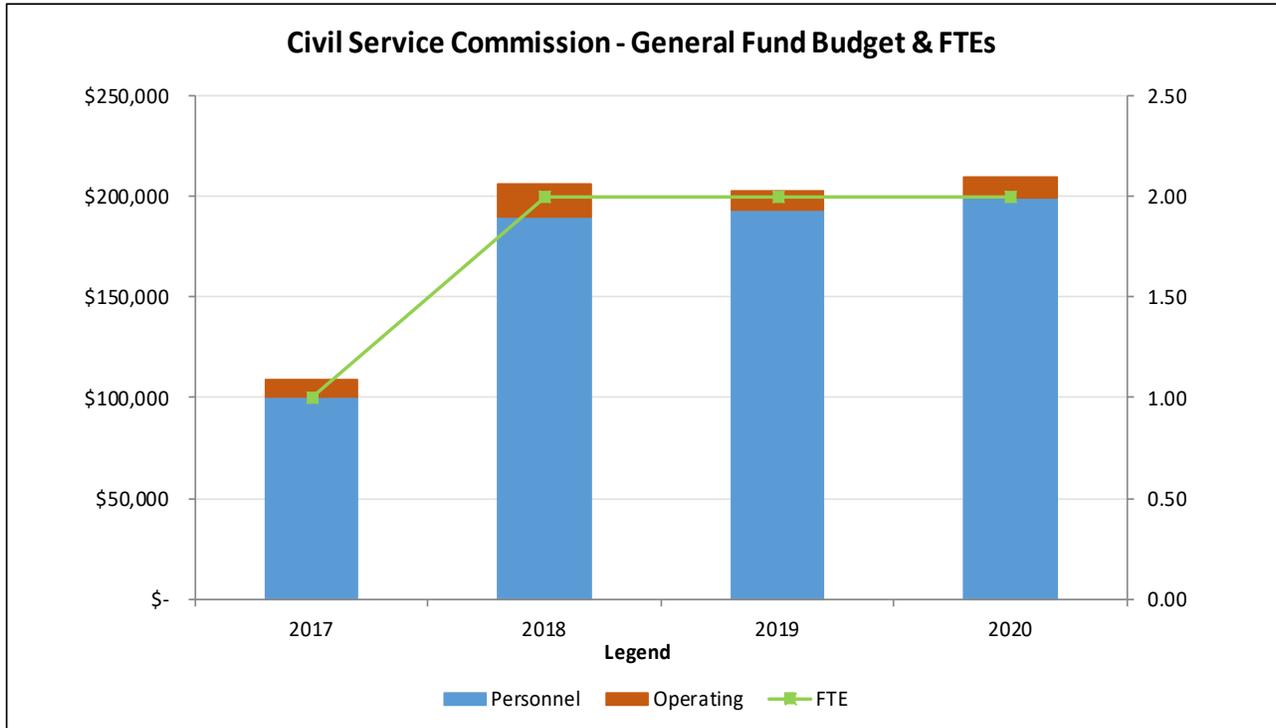
KEY PROGRAM MEASURES

Measure	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Civil Service Commission						
# of grievances received	8	5	-	5	5	5
# of hearings conducted	12	6	1	5	5	5
# of promotional review boards	94	44	40	55	65	75



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	100,613	190,176	193,036	199,901	6,865
Operating	8,122	16,113	10,113	10,113	-
Total (Per&Op)	\$ 108,735	\$ 206,289	\$ 203,149	\$ 210,014	\$ 6,865
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 108,735	\$ 206,289	\$ 203,149	\$ 210,014	\$ 6,865
FTEs	1.00	2.00	2.00	2.00	-



The FY 2020 Adopted Budget for the Civil Service Commission increased by \$6,865 from the FY 2019 Adopted Budget. This is a 3.4% increase. The increase was in the personnel budget.

FY 2020 ADOPTED BUDGET SUMMARY

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$5,224 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The Office’s budget includes an increase of \$360 for the County’s contribution for the FY 2020 employee health care plan.



In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$1,209.

Lastly, the personnel budget has been increased \$72 to adjust the longevity pay budget to be more in line with expected expenditures.



Communications and Records Services (157)

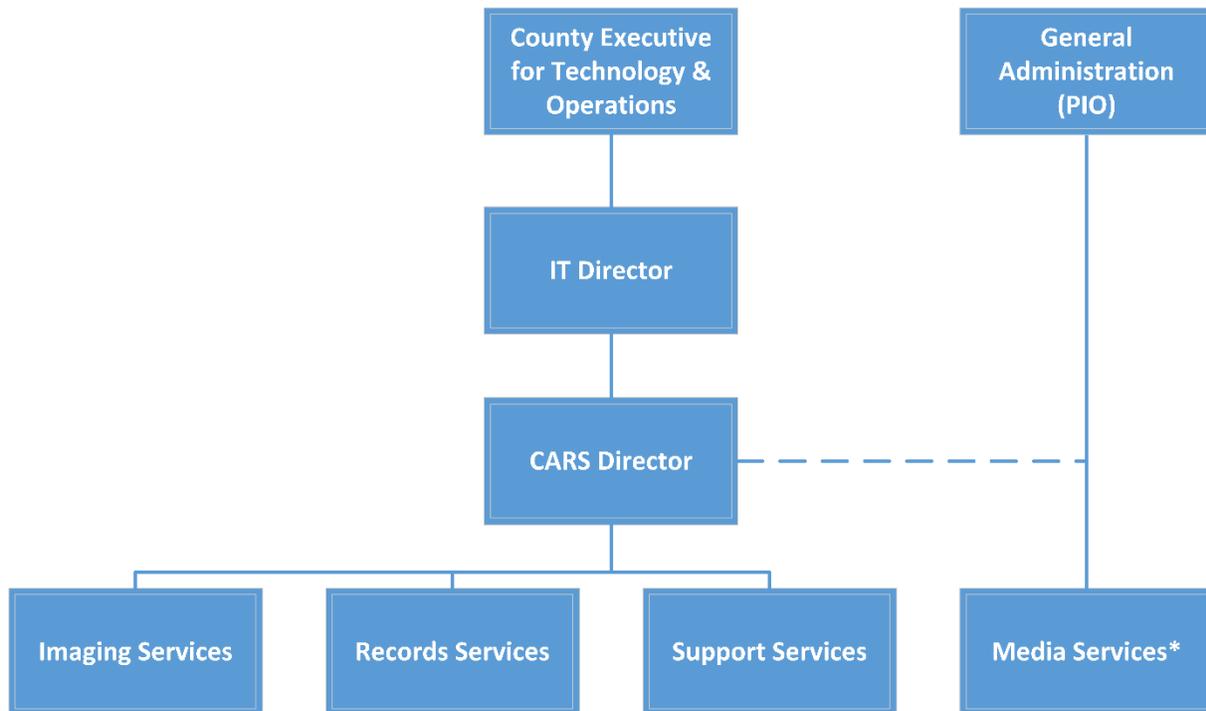
MISSION STATEMENT & STRATEGIC GOALS

The mission of Communications and Records Services (CARS) is to identify and implement programs that deliver the greatest value to customers who wish to convey or preserve information by print, mail, television, or digital image. CARS seeks to preserve and protect county records in such a way that promotes ease of use as well as complies with all statutory requirements.

The Communications and Records Services Department has identified the following strategic goals:

- Preserve, protect and effectively manage Travis County records through the life cycle of the record, regardless of format;
- Use data, best practices, forecasting and benchmarking to ensure that all County offices and departments have the access to print, mail and copier services they need in a coordinated, cost-efficient manner;
- Provide broadcast/cablecast functionality support and consulting to Commissioners Courtroom and multifunction rooms;
- Meet needs of departments to communicate information to county residents; and
- Support Commissioners Court and county departments with communicating information to county residents via live cablecast and webstreaming.

ORGANIZATIONAL CHART*



**Please Note Media Services is functionally under the Public Information Officer in General Administration.*



PERFORMANCE MANAGEMENT

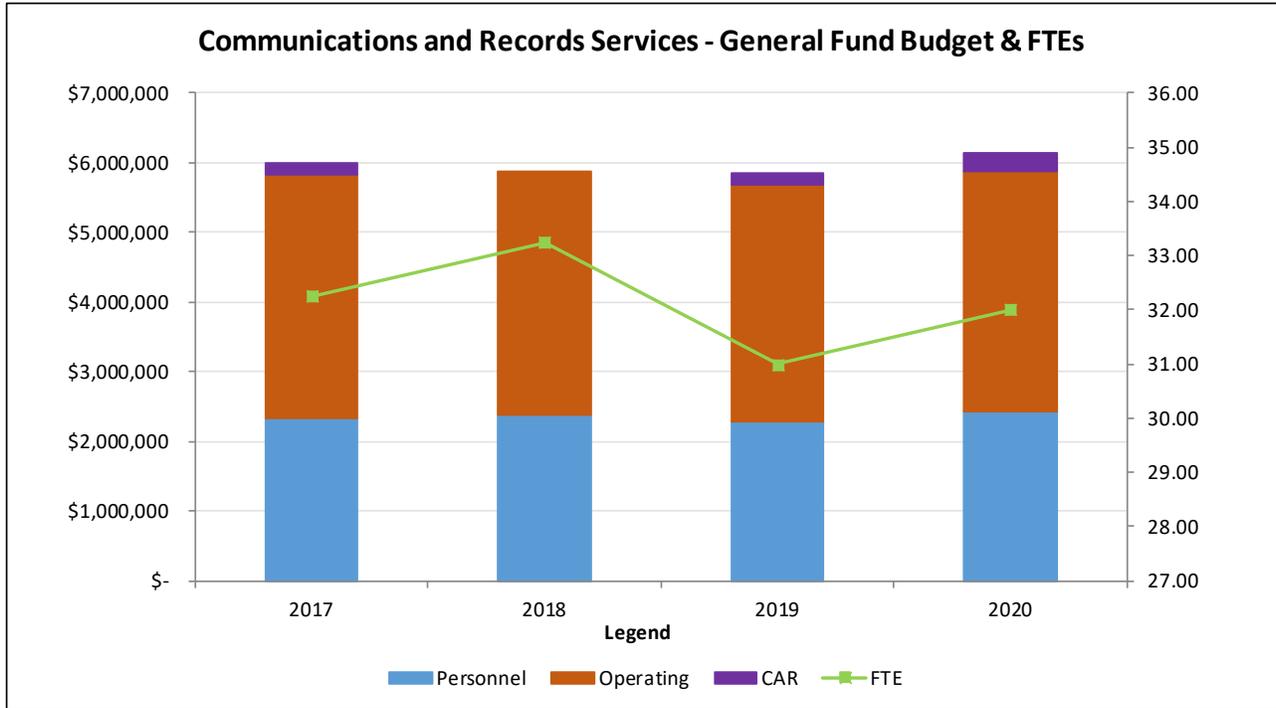
KEY PROGRAM MEASURES

<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Media Services						
Graphics Projects	19	102	80	90	90	90
Multifunction Room Video Productions	35	53	50	50	50	50
New Video Programs	382	383	350	350	350	350
Archives						
Cu. Ft. Archival Documents Preserved	163	45	200	200	200	200
Document Imaging						
Images Scanned (Paper)	2,192,414	2,447,223	1,700,000	1,700,000	1,700,000	1,700,000
Offsite Storage						
Overall Score per Survey – Offsite Storage	98%	94%	95%	95%	95%	95%
Total cu. ft. of records in storage	188,048	184,844	190,000	190,000	189,000	189,000
Copiers and Central Repairs						
Overall Customer Satisfaction per Survey	86%	91%	90%	90%	90%	90%
Mail Services						
# Pieces of mail metered annually	921,020	901,014	900,000	900,000	900,000	900,000
Overall Satisfaction per Survey	86%	96%	94%	92%	92%	92%
Print Shop						
# Impressions Produced	10,956,971	11,208,549	11,000,000	10,900,000	10,900,000	10,900,000
Customer Satisfaction per survey	92%	99%	96%	95%	95%	95%



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	2,319,084	2,373,843	2,284,770	2,428,451	143,681
Operating	3,497,674	3,500,112	3,395,648	3,445,133	49,485
Total (Per&Op)	\$ 5,816,758	\$ 5,873,955	\$ 5,680,418	\$ 5,873,584	\$ 193,166
Capital (CAR)	175,000	-	177,000	266,000	89,000
Grand Total	\$ 5,991,758	\$ 5,873,955	\$ 5,857,418	\$ 6,139,584	\$ 282,166
FTEs	32.25	33.25	31.00	32.00	1.00



The FY 2020 Adopted Budget for Communications and Records Services increased by \$282,166 from the FY 2019 Adopted Budget. This is a 4.8% increase. The majority of the increase was in the personnel budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

One-time funds of \$22,000 were removed from the FY 2020 Communications and Records Services budget for media related maintenance agreements.

An ongoing \$5,000 was added for software costs related to new Media Services equipment that is replacing end of life broadcasting equipment. Transfers from various other departments totaling \$49,590 was added to the CARS central budgeted line item to cover the cost of new Xerox multifunction copier leases for those departments.

Travis County Television technical operations rely on a complex system of interdependent machines, vendors, systems and services. At the current staffing level, only one person understands the technical side of the broadcasting system, while also managing the Media Services division staff. During the last two decades, the



technology has become continuously more complicated, with new standards adopted and new features added. One additional Video Engineer position was added at a cost of \$85,778 to provide critical technical back up for broadcasting TCTV, including Commissioners Court meetings.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$8,223 for market adjustments for employees to maintain parity with the area labor market, \$6,360 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$40,792 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The Department's budget includes an increase of \$5,579 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$1,860 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$13,216.

There were also decreases of \$1,232 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

The Department reallocated \$16,895 of personnel funds to the operating budget for increased postage rental equipment needs.

CAPITAL FUNDING

Each year capital funding is removed from departmental budgets prior to making new recommendations for one-time capital projects. The FY 2020 Budget includes a reduction of \$177,000 to remove one-time funding for the prior year projects. Capital Acquisition Resources (CAR) funding for FY 2020 totals \$266,000 for the Department. This is a net \$89,000 increase compared to the amount budgeted in FY 2019. These capital funds for FY 2020 include a variety of end of life equipment for Media Services. Much of the equipment purchased when the Commissioner Court began broadcasting out of the 700 Lavaca Building in 2013 now requires replacement.

There is \$2,671 of one-time centrally budgeted capital costs related to new staffing budgeted outside of the Department in the Information Technology Services (ITS) budget for computer and telephone equipment.

Community Supervision and Corrections (139)

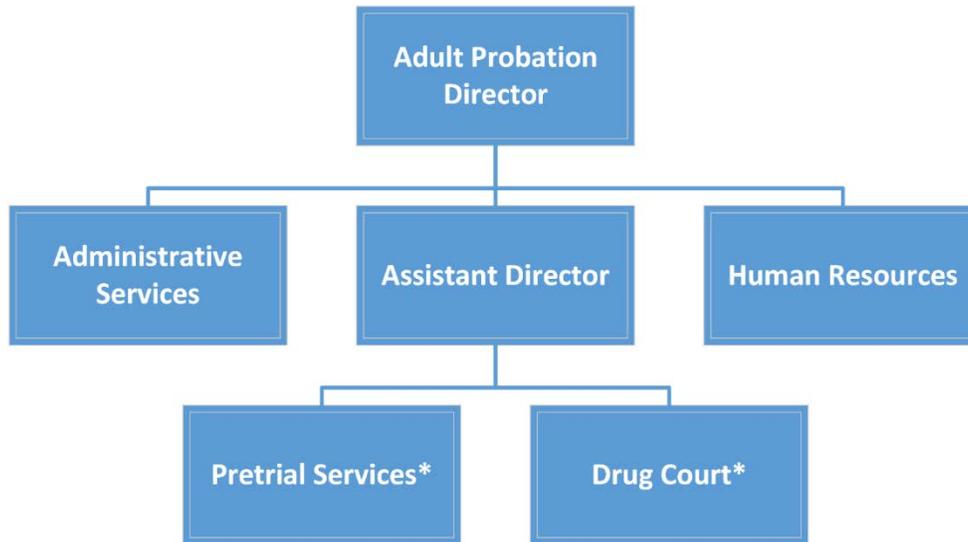
MISSION STATEMENT & STRATEGIC GOALS

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

The Community Supervision and Correction Department has identified the following strategic 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 reduce victimization through the balanced use of supervision and therapeutic interventions driven by validated assessments; and
- Strengthen internal substance abuse treatment services.

ORGANIZATIONAL CHART



**Pretrial Services and Drug Court are submitted under a separate budget (Department 142), but report to the Adult Probation Director.*

PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

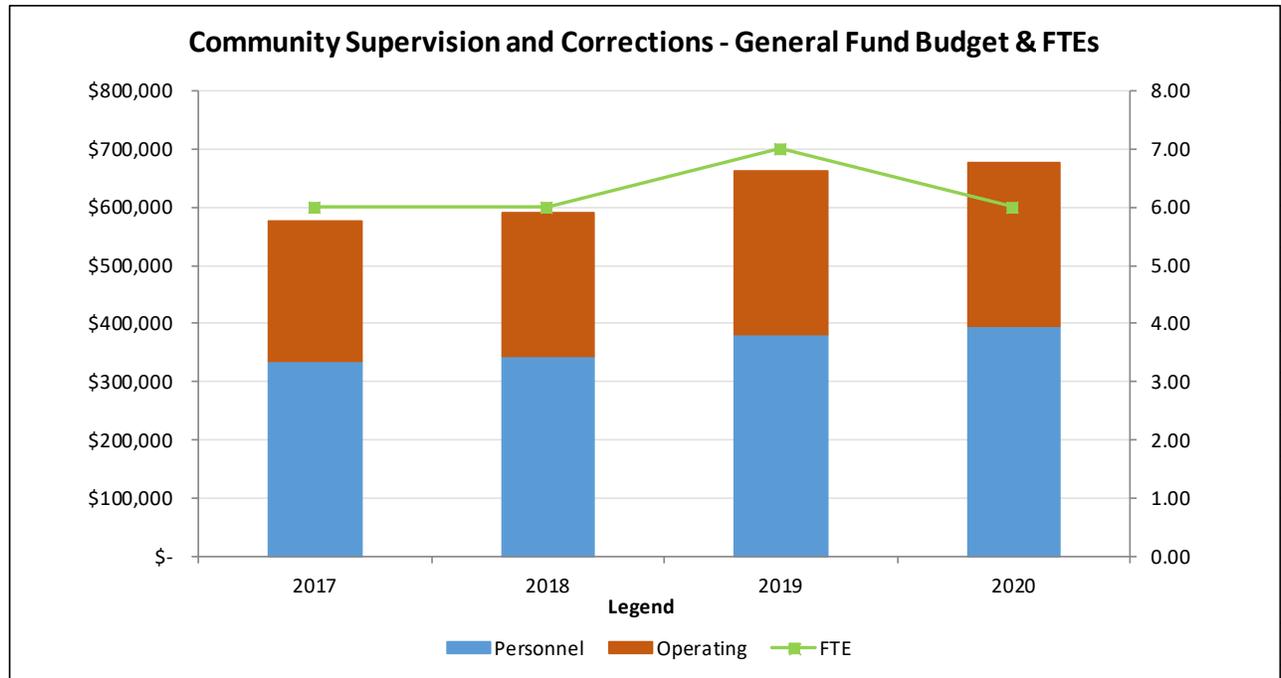
Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Average # of direct cases	9,900	9,889	9,800	10,400	10,600	10,800
Average Caseloads: Specialized	48	42	50	50	50	50
Collected County funds	794,655	848,229	800,000	800,000	810,000	810,000
Felony revocation rate	7%	8%	8%	11%	11%	11%
Felony technical violations rate	36%	30%	38%	35%	35%	35%



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Misdemeanor revocation rate	9%	8%	9%	12%	12%	12%
Misdemeanor technical violations rate	56%	57%	57%	56%	56%	56%
Restitution disbursements	\$2,082,565	\$1,917,398	\$2,000,000	\$2,038,747	\$2,079,522	\$2,121,113
Statewide Felony revocation rate	11%	11%	12%	15%	15%	15%
Statewide Felony technical violations rate	51%	50%	-	51%	51%	51%
Statewide misdemeanor revocation rate	16%	15%	20%	20%	20%	20%
Statewide Misdemeanor technical violations rate	67%	67%	68%	67%	67%	67%

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	335,215	343,589	380,792	396,117	15,325
Operating	241,260	246,804	282,230	281,051	(1,179)
Total (Per&Op)	\$ 576,475	\$ 590,393	\$ 663,022	\$ 677,168	\$ 14,146
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 576,475	\$ 590,393	\$ 663,022	\$ 677,168	\$ 14,146
FTEs	6.00	6.00	7.00	6.00	(1.00)



The FY 2020 Adopted Budget for Community Supervision and Corrections Department increased by \$14,146 from the FY 2019 Adopted Budget. This is a 2.1% increase. The increase was in the personnel budget with a small decrease in the operating budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Adopted Budget for the Community Supervisions and Correction Department included a reduction of one FTE, resulting in six overall general fund FTEs. This reduction was the removal of a vacant position. Funding was reallocated within personnel to cover increased medical insurance costs and the cost of moving a state funded employee to the General Fund.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$9,845 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The Department's budget includes an increase of \$732 for the County's contribution for the FY 2020 employee health care plan.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$2,317.

There were also increases of \$1,252 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER CHANGES

As part of the FY 2020 Adopted Budget, the Department reallocated \$1,179 from operating funding to personnel funding.

Constable - Precinct One (131)

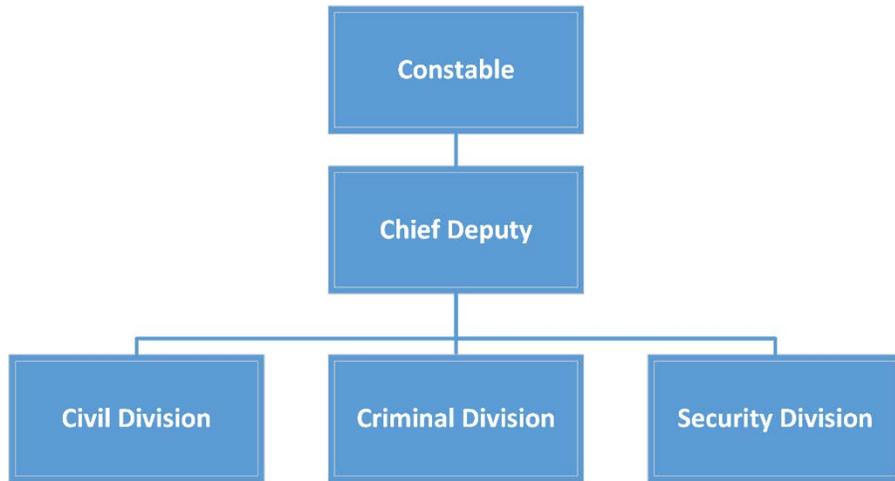
MISSION STATEMENT & STRATEGIC GOALS

The mission of Constable, Precinct One (Constable One) is to serve the citizens of Precinct One in an efficient, professional and ethical manner while exhibiting integrity, a concern for public safety, courtesy, and fairness in all interactions with the public including ongoing efforts to combat truancy and in executing both civil and criminal processes to persons and establishments identified by the courts.

Constable One has identified the following strategic goals:

- Record and execute all incoming legal documents from the Justice, County, District, and Federal Courts;
- Execute misdemeanor warrants and any other criminal process issued from Justice of the Peace, Precinct One, and other representatives of the judicial system; and
- Protect the Justice of the Peace Precinct One Court, the Tax Office, and the County Clerk Office at 5501 Airport Blvd.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

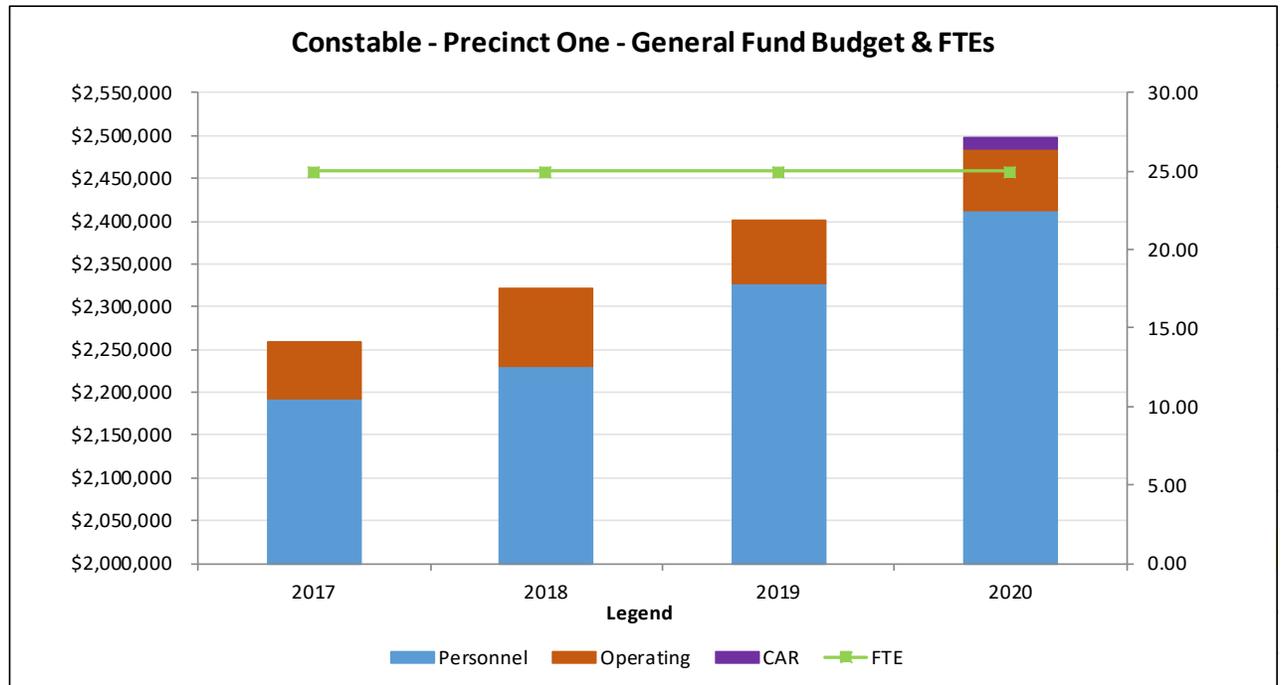
Measure	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Civil Division						
# of documents received	4,432	5,082	6,000	6,000	6,000	6,000
# of documents served	4,421	5,082	6,000	6,000	6,000	6,000
% of documents processed	100%	100%	100%	100%	100%	100%
Criminal Division						
Warrant Backlog	7,152	5,838	6,000	6,000	6,000	6,000
Warrants Executed	1,231	1,002	1,000	1,000	1,000	1,000



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Warrants Received	2,571	2,158	1,700	1,700	1,700	1,700
Security Division						
# of hours per staff	40	40	40	40	40	40
Call for Service	20	15	15	15	15	15
Calls Cleared	20	15	15	15	15	15
Pre-Trials/trials/hearings	8,413	11,491	10,458	8,200	8,200	8,200

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	2,193,149	2,230,196	2,327,603	2,411,995	84,392
Operating	66,639	91,718	72,989	72,439	(550)
Total (Per&Op)	\$ 2,259,788	\$ 2,321,914	\$ 2,400,592	\$ 2,484,434	\$ 83,842
Capital (CAR)	-	-	-	12,700	12,700
Grand Total	\$ 2,259,788	\$ 2,321,914	\$ 2,400,592	\$ 2,497,134	\$ 96,542
FTEs	25.00	25.00	25.00	25.00	-



The FY 2020 Adopted Budget for Constable, Precinct One increased by \$96,542 from the FY 2019 Adopted Budget. This is a 4.0% increase. The majority of the increase was in the personnel budget.



FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2020 Budget for Constable One includes \$10,550 of reductions to remove the following one-time allocations in the FY 2019 Adopted Budget:

- \$900 for replacement body armor; and
- \$9,650 for replace radar speed guns.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$5,631 for market adjustments for employees to maintain parity with the area labor market, and \$6,510 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

There is an increase of \$31,343 related to a one-step anniversary increase for employees on the Peace Officer Payscale (POPS). This includes the amount to annualize the prior year increase along with the amount anticipated for the new step increase in FY 2020 based the employees' anniversary date. There is also an increase of \$1,024 for overtime based on the various compensation changes.

The Office's budget includes an increase of \$4,498 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$5,304 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$14,026.

There was also a decrease of \$2,566 related to minor adjustments to previous year's compensation awards.

Lastly, the personnel budget has been increased \$29,230 to promote six positions from Deputy to Senior Deputy on the Non-Sheriff's Office Peace Officer Pay Scale (Non-TCSO POPS).

ADMINISTRATIVE AND OTHER FUNDING

The FY 2020 Adopted Budget also includes \$10,000 of one-time operating funding for replacement office chairs.

CAPITAL FUNDING

Capital Acquisition Resources (CAR) funding for FY 2020 totals \$12,700 for the Office consisting of \$2,700 for the purchase of replacement body armor for three deputies and \$10,000 to purchase electronic ticket writers for traffic enforcement work.

Constable - Precinct Two (132)

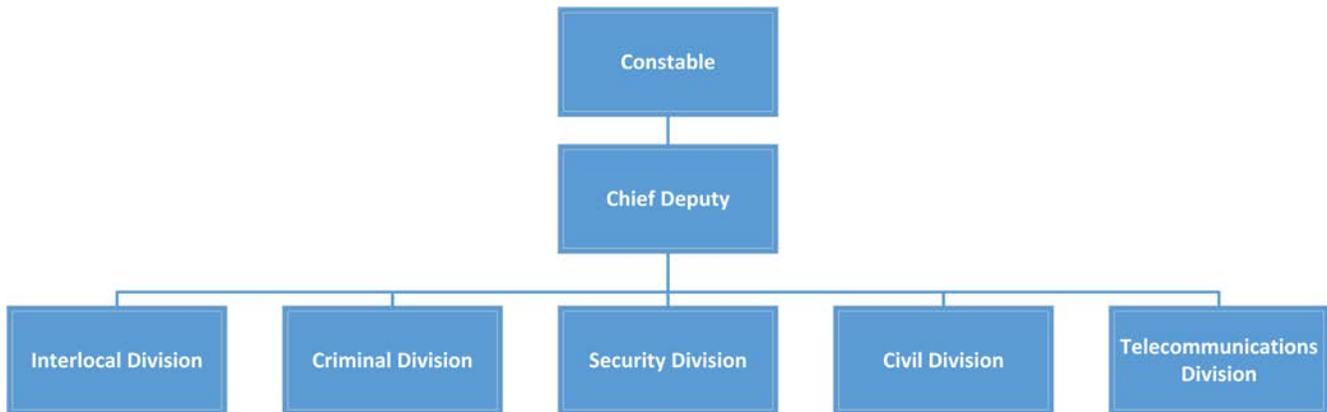
MISSION STATEMENT & STRATEGIC GOALS

The mission of Constable, Precinct Two (Constable Two) is to be courteous to all people and to serve all civil and criminal process issued by the courts in a professional manner and with due diligence. Constable, Precinct Two will provide protection for the public by enforcing all local, state, and environmental laws as authorized by statute. The Precinct Two Constable’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.

Constable Two has identified the following strategic goals:

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

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

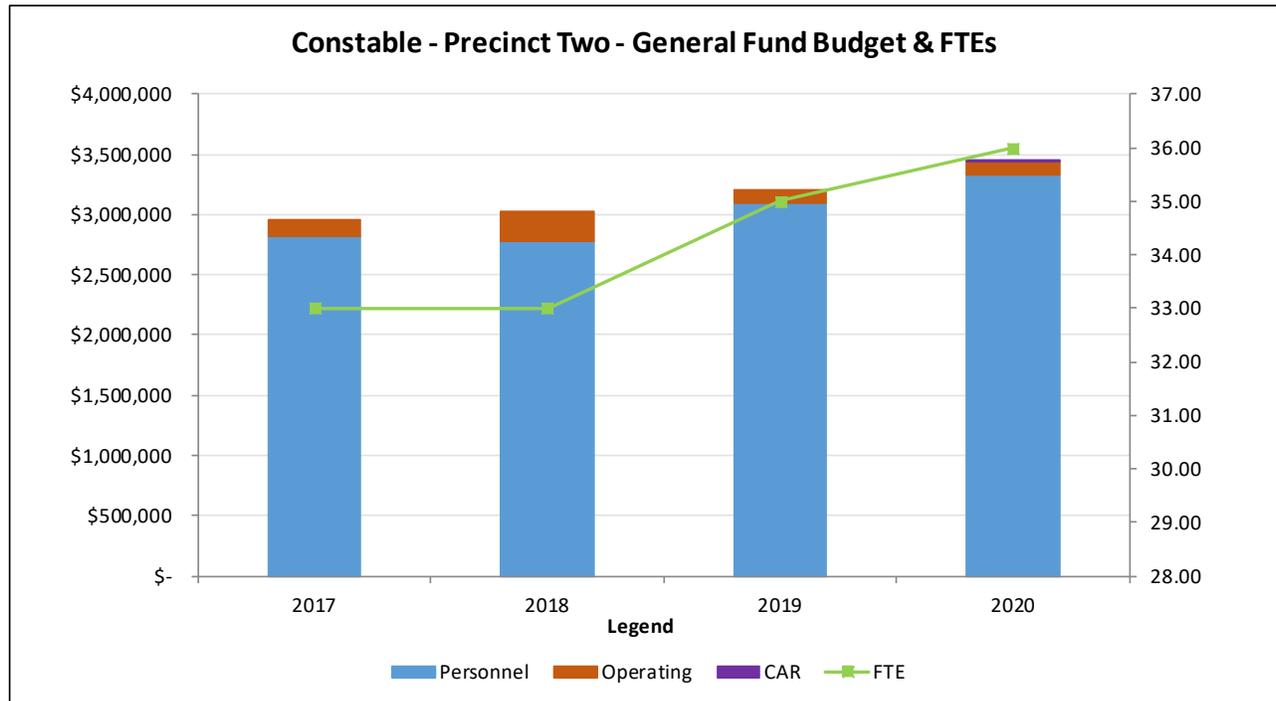
Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Civil Division						
Civil Paper Attempts	17,953	18,769	20,307	21,250	22,500	23,750
Total Civil Papers	6,412	7,430	8,123	8,500	9,000	9,500
Criminal Division						
Warrants Cleared	4,623	1,398	1,212	1,300	1,300	1,300
Warrants Entered	3,312	3,852	4,900	4,000	4,000	4,000



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Interlocal Division						
Community Contacts	492	119	462	460	460	460
Incidents	432	287	284	290	290	290
Security Division						
Front Entry Totals	134,664	134,938	135,659	131,622	131,622	131,622
Telecommunications Division						
Total Incidents	102,146	94,511	95,014	133,028	133,028	133,028
Civil Service	78,817	72,924	73,302	111,302	111,302	111,302
Warrant Service	16,229	15,008	15,086	15,100	15,100	15,100

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	2,823,138	2,783,846	3,098,812	3,329,266	230,454
Operating	129,430	238,847	111,579	113,929	2,350
Total (Per&Op)	\$ 2,952,568	\$ 3,022,693	\$ 3,210,391	\$ 3,443,195	\$ 232,804
Capital (CAR)	-	-	-	17,000	17,000
Grand Total	\$ 2,952,568	\$ 3,022,693	\$ 3,210,391	\$ 3,460,195	\$ 249,804
FTEs	33.00	33.00	35.00	36.00	1.00



The FY 2020 Adopted Budget for Constable, Precinct Two increased by \$249,804 from the FY 2019 Adopted Budget. This is a 7.8% increase. The majority of the increase was in the personnel budget.



FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

A one-time increase of \$54,954 is included for a Civil Court Clerk I Special Project Worker position to assist with the workload demands in the Office. In addition, one Constable Deputy Senior was added to provide law enforcement services to the Village of Briarcliff through a new Interlocal Agreement that is funded from revenue from the Village of Briarcliff that will provide full cost recovery to the County for providing this service. The budget for this new position is \$80,036 in personnel and \$1,250 in operating.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$18,676 for market adjustments for employees to maintain parity with the area labor market, and \$8,956 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

There is an increase of \$36,108 related to a one-step anniversary increase for employees on the Peace Officer Payscale (POPS). This includes the amount to annualize the prior year increase along with the amount anticipated for the new step increase in FY 2020 based the employees' anniversary date. There is also an increase of \$179 for overtime based on the various compensation changes.

The Office's budget includes an increase of \$6,298 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$300 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$18,549.

There was also a decrease of \$2,501 related to minor adjustments to previous year's compensation awards.

Lastly, the personnel budget has been increased \$9,999 to promote two positions from Deputy to Senior Deputy on the Non-Sheriff's Office Peace Officer Pay Scale (Non-TCSO POPS).

ADMINISTRATIVE AND OTHER FUNDING

\$1,100 of funding was reallocated from personnel to operating to reflect the increased costs for training within the Office.

CAPITAL FUNDING

Capital Acquisition Resources (CAR) funding for FY 2020 totals \$17,000 for the Office for a handheld radio and a vehicle radio for the new Constable Deputy Senior position.

There is \$75,985 of one-time centrally budgeted outside of the Office for capital costs related to the new Constable Deputy Senior position. This includes \$9,485 budgeted in the Information Technology Services (ITS) budget for computer and telephone equipment and \$66,500 for a new vehicle in the Transportation and Natural Resources (TNR) budget.



Constable - Precinct Three (133)

MISSION STATEMENT & STRATEGIC GOALS

The mission of Constable, Precinct Three (Constable Three) is to work in a professional manner as public servants, strive to meet the needs of others, uphold the duties of the Office, do all that is possible to treat everyone with respect and dignity without regard to race, religion, creed, sex or national origin, and attempt in all aspects to improve the quality of life for each and every citizen the Office comes in contact with.

Constable Three has identified the following strategic goals:

- 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.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

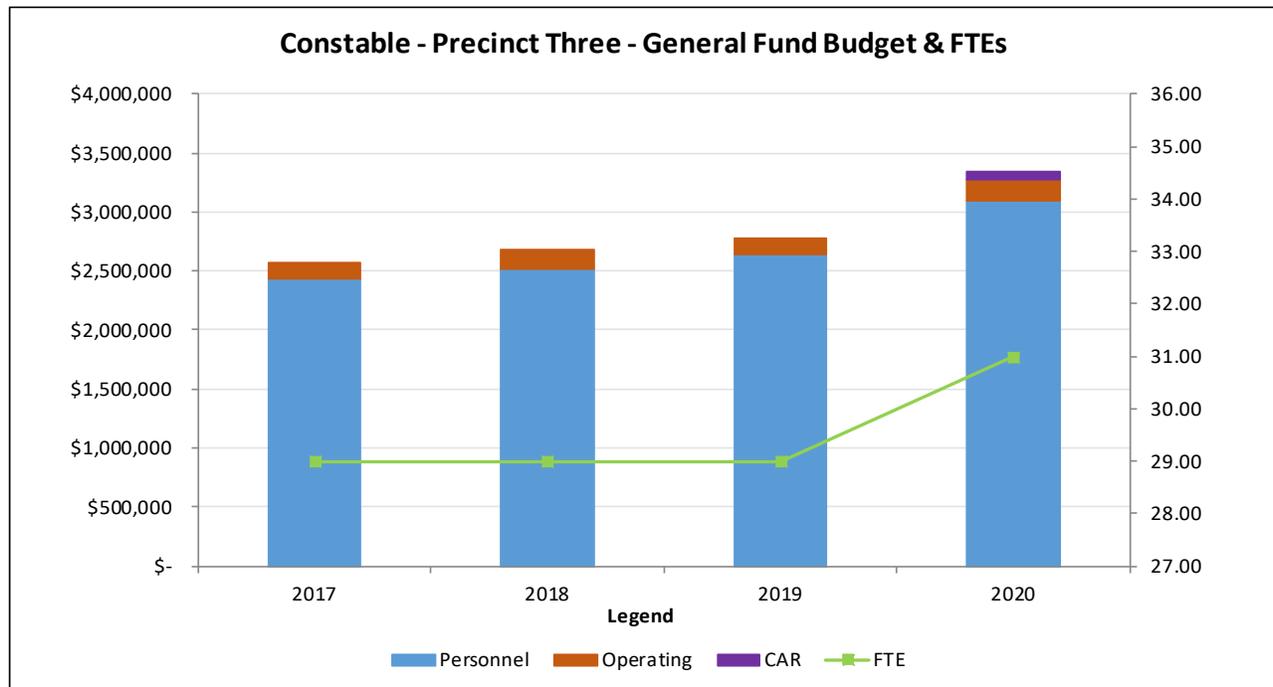
Measure	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Civil Division						
Citations Executed	4,765	3,980	3,800	3,850	3,900	4,000
Citations Received	4,772	4,223	4,000	4,050	4,100	4,200
# of homeless camp visits	-	-	766	775	780	785
# of homeless people assisted	-	-	1,206	1,500	1,525	1,550



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Criminal Division						
Warrants Executed	5,089	2,414	2,300	2,400	2,500	2,500
Warrants Received	2,958	2,229	2,200	2,300	2,400	2,500
Parking Mobility Citations Issued (County Wide)	894	1,316	1,300	1,320	1,340	1,360
Administrative Division						
# of personnel actions processed	332	147	150	150	150	150
# of records submitted, recorded and tracked	296	321	300	310	310	320
# of req's & payables processed	656	696	650	650	650	650
Clean Air Task Force						
Registration Violations	260	278	320	320	325	330

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	2,429,860	2,518,919	2,634,053	3,096,998	462,945
Operating	139,269	164,143	148,451	174,839	26,388
Total (Per&Op)	\$ 2,569,129	\$ 2,683,062	\$ 2,782,504	\$ 3,271,837	\$ 489,333
Capital (CAR)	-	-	-	72,700	72,700
Grand Total	\$ 2,569,129	\$ 2,683,062	\$ 2,782,504	\$ 3,344,537	\$ 562,033
FTEs	29.00	29.00	29.00	31.00	2.00



The FY 2020 Adopted Budget for Constable, Precinct Three increased by \$562,033 from the FY 2019 Adopted Budget. This is a 20.2% increase. The majority of the increase was in the personnel budget.



FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2020 Budget for Constable, Precinct Three includes a reduction of \$1,900 to remove a one-time allocation for life safety equipment included in the FY 2019 Adopted Budget.

Funding of \$151,173 in personnel and \$1,000 in operating was added for two Constable Deputy FTEs to provide entry security screening posts in the Precinct Three office. These positions were added midyear in FY 2019.

Funding of \$256,305 was added to the budget to add three Constable Deputy special project worker positions to create a Traffic Enforcement Unit to perform targeted traffic safety enforcement. It is expected that these positions will be funded as part of a pilot program through FY 2021 to allow for sufficient time to evaluate the impact of this effort.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$17,634 for market adjustments for employees to maintain parity with the area labor market and \$6,222 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

There is an increase of \$33,582 related to a one-step anniversary increase for employees on the Peace Officer Payscale (POPS). This includes the amount to annualize the prior year increase along with the amount anticipated for the new step increase in FY 2020 based the employees' anniversary date.

The Office's budget includes an increase of \$5,219 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$4,404 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$15,694.

ADMINISTRATIVE AND OTHER FUNDING

Funding of \$2,257 was moved from operating to personnel to support internal salary adjustments for staff within the Office.

CAPITAL FUNDING

Capital Acquisition Resources (CAR) funding for FY 2020 totals \$72,700 for the Office. The FY 2020 items include:

- \$6,300 for replacement body armor;
- \$15,400 for two new vehicle radios for the security Constable Deputy positions; and
- \$51,000 for three new vehicle radios and three handheld radios for the Traffic Unit Constable Deputy positions.

There is \$360,955 of one-time centrally budgeted outside of the Office for capital costs related to new staffing. This includes \$28,455 budgeted in the Information Technology Services (ITS) budget for computer and telephone equipment and \$332,500 for five new vehicles in the Transportation and Natural Resources (TNR) budget.



Constable - Precinct Four (134)

MISSION STATEMENT & STRATEGIC GOALS

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 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.

ORGANIZATIONAL CHART



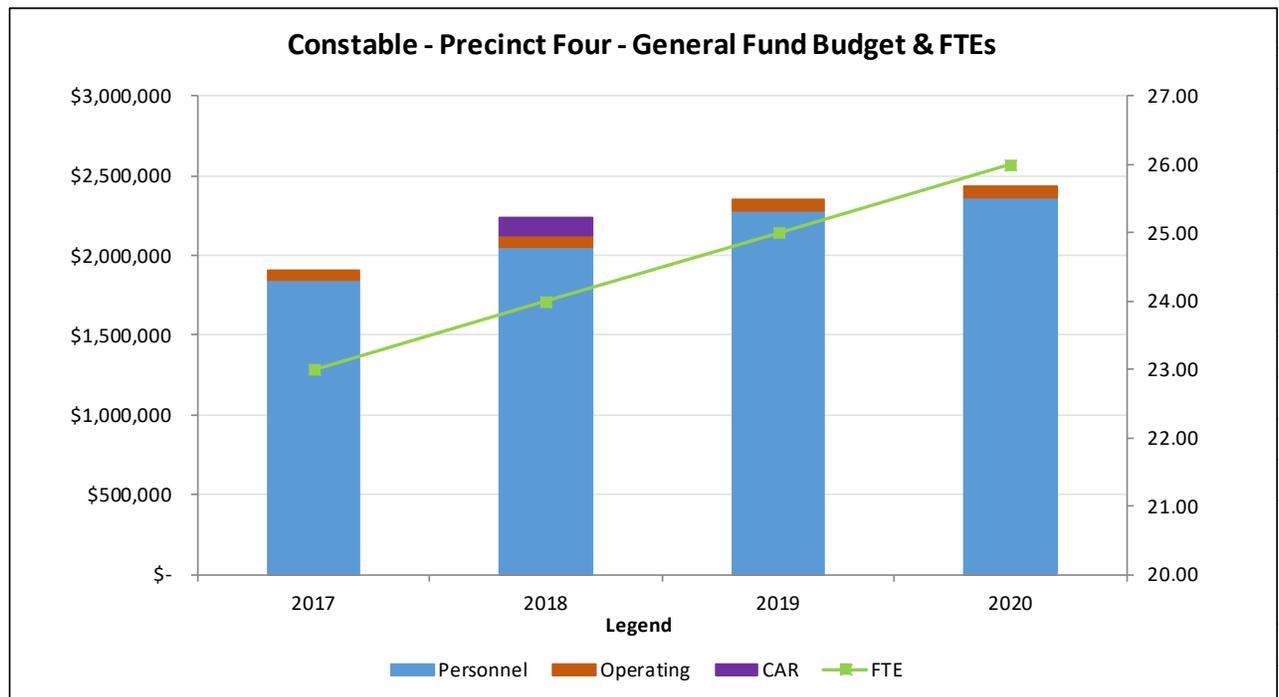
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Civil Division						
% of Civil papers cleared within the legally mandated timeframes	-	100%	100%	100%	100%	100%
Civil Process executed	4,356	4,838	5,500	6,000	6,300	6,600
Criminal Division						
% of Issued Warrants Successfully Served	-	100%	100%	100%	100%	100%
Warrant executed	2,638	3,093	3,902	2,900	2,900	2,900
Warrants Intake & Processing	3,587	3,559	4,000	4,000	4,000	4,000
Security Division						
Number visitors screened	120,000	122,367	124,784	128,000	132,000	136,000

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	1,842,396	2,051,137	2,277,332	2,366,319	88,987
Operating	63,017	74,146	72,930	73,517	587
Total (Per&Op)	\$ 1,905,413	\$ 2,125,283	\$ 2,350,262	\$ 2,439,836	\$ 89,574
Capital (CAR)	-	116,554	-	-	-
Grand Total	\$ 1,905,413	\$ 2,241,837	\$ 2,350,262	\$ 2,439,836	\$ 89,574
FTEs	23.00	24.00	25.00	26.00	1.00



The FY 2020 Adopted Budget for Constable, Precinct Four increased by \$89,574 from the FY 2019 Adopted Budget. This is a 3.8% increase. The majority of the increase was in the personnel budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

\$9,413 was removed for the one-time purchase of ticket writers for the Office that occurred in the prior fiscal year.

The one-time Civil Court Clerk I Special Project Worker position included in the FY 2019 Adopted Budget has been converted to an ongoing FTE in FY 2020 to address Civil Division workload demand in the Office at a net increase of \$3,262.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$9,809 for market adjustments for employees to maintain parity with the area labor market and \$8,084 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

There is an increase of \$25,529 related to a one-step anniversary increase for employees on the Peace Officer Payscale (POPS). This includes the amount to annualize the prior year increase along with the amount anticipated for the new step increase in FY 2020 based the employees' anniversary date. There is also an increase of \$484 for overtime based on the various compensation changes.

The Office's budget includes an increase of \$4,498 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$17,172 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$13,539.

There was also a decrease of \$3,759 related to minor adjustments to previous year's compensation awards.

Lastly, the personnel budget has been increased \$10,369 to promote two positions from Deputy to Senior Deputy on the Non-Sheriff's Office Peace Officer Pay Scale (Non-TCSO POPS).

ADMINISTRATIVE AND OTHER FUNDING

The FY 2020 Adopted Budget also includes \$10,000 of one-time funding for replacement office chairs.

Constable - Precinct Five (135)

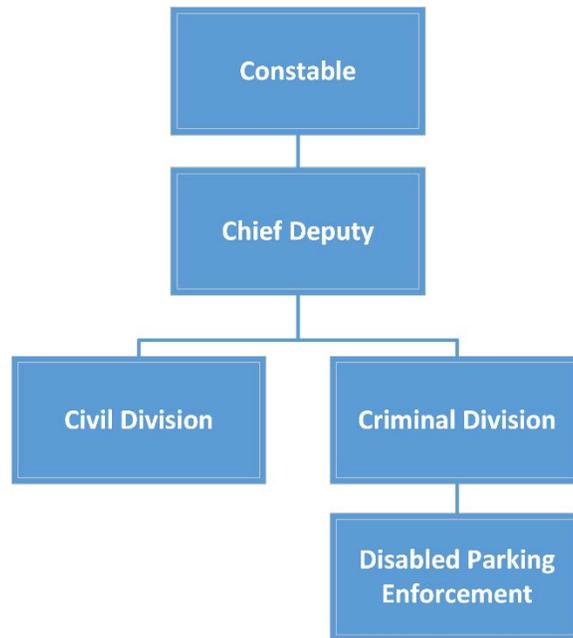
MISSION STATEMENT & STRATEGIC GOALS

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.

Constable Five has identified the following strategic goals:

- Execute all court issued documents and enforce laws as authorized by statute;
- Improve Class C Warrant program; and
- Improve Disabled Parking Enforcement in Travis County.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

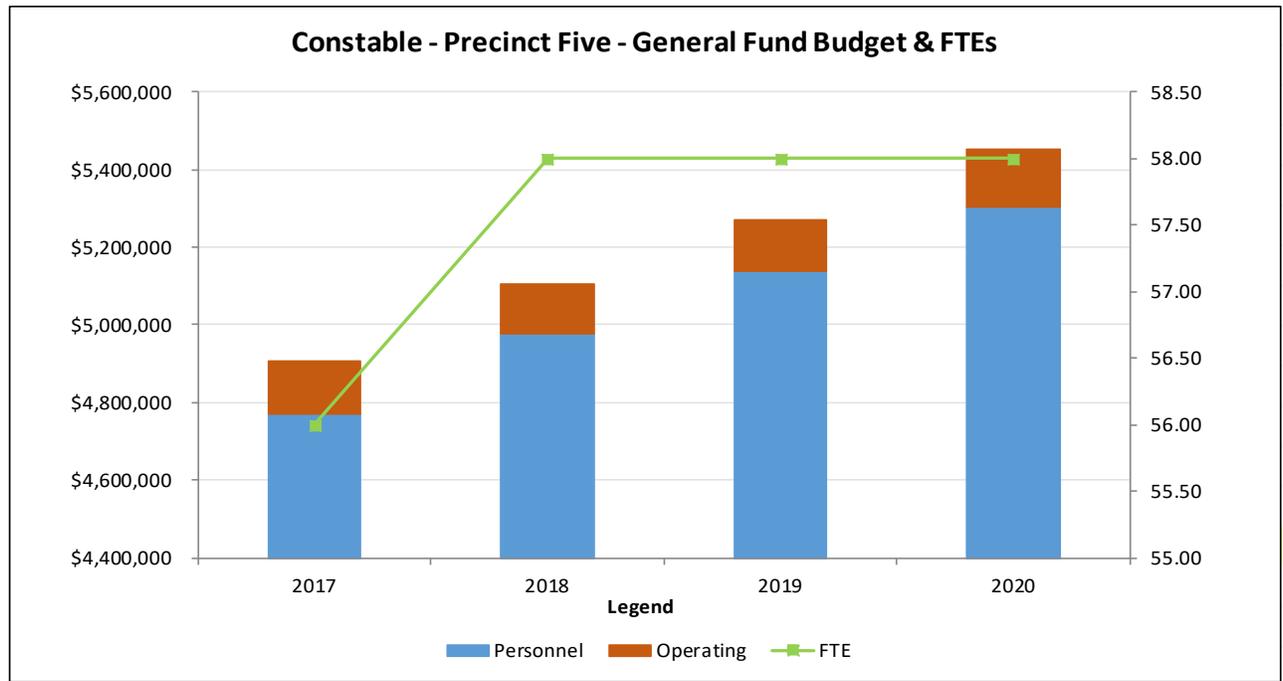
Measure	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Civil & Criminal Division						
All Civil & Criminal Process received and processed	52,289	57,170	54,000	54,000	54,000	54,000
Class C Warrants Cleared by CN5 Collection	594	1,311	1,100	1,100	1,100	1,100
Class C Warrants Received (per year)	1,785	6,569	3,200	3,200	3,200	3,200



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Disabled Parking Citations Issued	2,715	2,672	2,600	2,600	2,600	2,600
Illegally Used Placards Seized	164	146	135	135	135	135

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	4,772,351	4,976,140	5,136,854	5,303,622	166,768
Operating	132,687	128,955	135,626	147,058	11,432
Total (Per&Op)	\$ 4,905,038	\$ 5,105,095	\$ 5,272,480	\$ 5,450,680	\$ 178,200
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 4,905,038	\$ 5,105,095	\$ 5,272,480	\$ 5,450,680	\$ 178,200
FTEs	56.00	58.00	58.00	58.00	-



The FY 2020 Adopted Budget for Constable, Precinct Five increased by \$178,200 from the FY 2019 Adopted Budget. This is a 3.4% increase. The majority of the increase was in the personnel budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

\$20,048 of personnel funding was added to the Office’s budget for the increased expenditures related to the contract with SAFE Alliance approved by Commissioner’s Court in FY 2019.



COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$39,985 for market adjustments for employees to maintain parity with the area labor market, \$353 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$12,257 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

There is an increase of \$51,697 related to a one-step anniversary increase for employees on the Peace Officer Payscale (POPS). This includes the amount to annualize the prior year increase along with the amount anticipated for the new step increase in FY 2020 based the employees' anniversary date. There is also an increase of \$2,413 for overtime based on the various compensation changes.

There is also an increase of \$8,207 for approved salary increases for the Elected Official.

The Office's budget includes an increase of \$10,436 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$4,680 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$31,240.

There was also a decrease of \$3,116 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

\$11,432 was reallocated from personnel to operating to reflect the higher cost of goods and services purchased by the Office.

Counseling and Education Services (140)

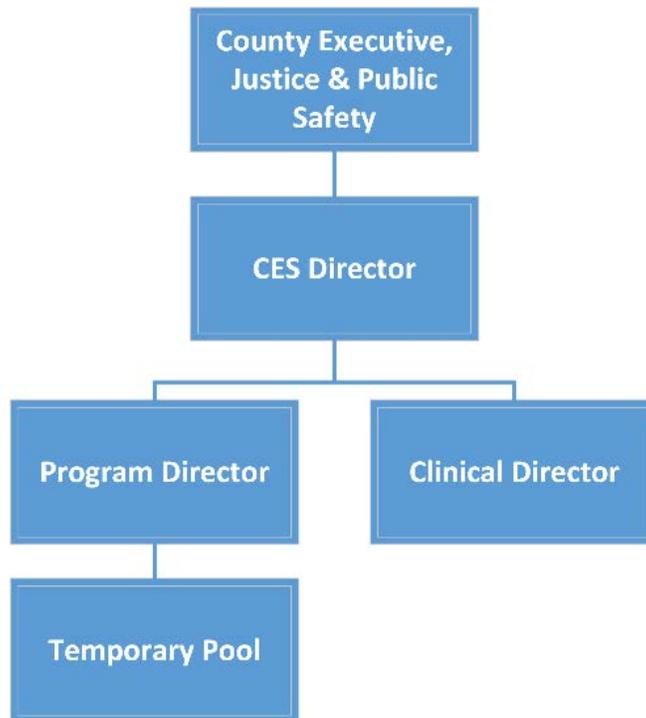
MISSION STATEMENT & STRATEGIC GOALS

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 strategic goals:

- 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 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;
- To provide valid assessments for both alcohol/drug and family violence cases primarily for the County Courts at Law in order 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 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.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

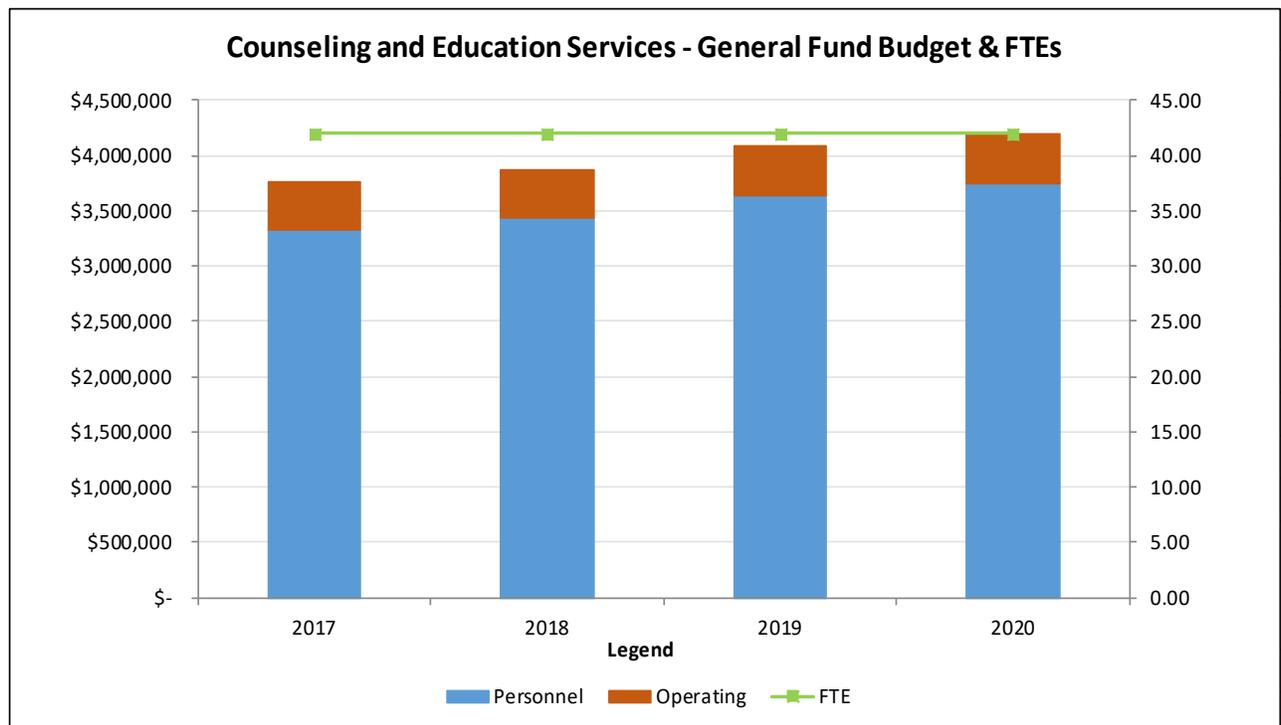
<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Intake and Assessments						
# of Alcohol & Drug (AOD) Assessments completed (Phase 2)	5,942	5,633	5,710	5,881	6,578	6,578
# of Family Violence Asmts. completed	1,386	1,401	1,317	1,401	1,437	1,437
% of clients receiving final court disposition within 1 year after completing AOD Asmts.	-	42%	42%	40%	42%	42%
% of clients receiving final court disposition within 1 year after completing FV Asmts.	-	34%	35%	35%	35%	35%
Adult Education Classes						
% of client’s stated gained insight to new ideas and available resources	88%	89%	89%	89%	92%	92%
% of clients indicating the class will help avoid future law violations	89%	88%	88%	88%	88%	88%
% of clients indicating they benefited from an increase of knowledge	89%	90%	90%	89%	89%	89%
Total # of clients completing the Adult Education classes	1,105	1,119	1,499	1,522	1,970	1,970
Total # of clients referred to the Adult Education classes	1,702	1,680	2,283	2,309	2,700	2,700
Alcohol & Drug Classes/Programs						
CES “Client Evaluation” % of clients that felt benefited of increased knowledge	88%	89%	86%	86%	86%	86%
Pre-Test/Post Test % increase in Knowledge	246%	222%	232%	243%	246%	246%
Total # of AOD classes	340	404	391	407	408	410
Total # of clients completing AOD classes	5,386	6,134	5,701	6,071	6,211	6,365
Total # of clients registered in AOD classes	6,216	7,167	6,886	7,236	7,303	7,391
Juvenile Education Classes						
Total # of Juvenile Classes	13	13	18	19	19	19
Total # of clients completing the Juvenile Education classes	100	116	160	207	207	207
Total # of clients referred to the Juvenile Education classes	128	141	187	234	234	234
Crime Victims Fund						
Total # of Crime Victims served	4,709	4,834	4,709	4,709	5,250	5,250



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Phoenix Court						
% of clients who have a decrease in trauma triggers	0%	0%	30%	30%	30%	30%
% of clients who have an improvement in mental health	0%	0%	30%	30%	30%	30%
% of clients who have an increase in self-sufficiency	0%	0%	30%	30%	30%	30%
New Participants Enrolled	18	17	10	10	10	10
Successful Completion of Program	5	-	4	4	4	4

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	3,334,179	3,441,601	3,630,654	3,741,330	110,676
Operating	424,855	429,239	453,498	453,505	7
Total (Per&Op)	\$ 3,759,034	\$ 3,870,840	\$ 4,084,152	\$ 4,194,835	\$ 110,683
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 3,759,034	\$ 3,870,840	\$ 4,084,152	\$ 4,194,835	\$ 110,683
FTEs	42.00	42.00	42.00	42.00	-



The FY 2020 Adopted Budget for the Counseling and Education Services Department increased by \$110,683 from the FY 2019 Adopted Budget. This is a 2.7% increase. The majority of the increase was in the personnel budget.



FY 2020 ADOPTED BUDGET SUMMARY

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$20,295 for market adjustments for employees to maintain parity with the area labor market, \$20,230 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$59,052 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The Department's budget includes an increase of \$7,558 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$18,864 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$22,224.

There were also increases of \$188 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

The Department reallocated \$7 from the personnel to operating budget in its budget submission.



County Attorney (119)

MISSION STATEMENT & STRATEGIC GOALS

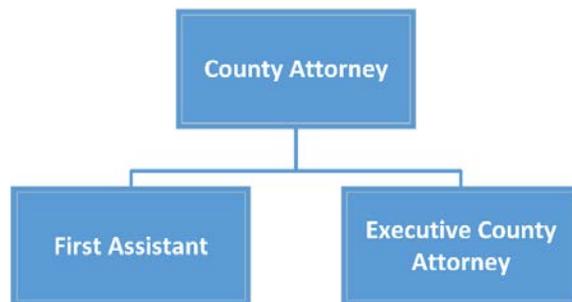
The mission of the Travis County Attorney’s Office is to do justice and to serve the public. It is the County Attorney’s duty to represent the State of Texas in misdemeanor criminal cases and protective order cases. It is also the mission of the Office to provide a full range of superior civil legal services to Travis County. The Office strives to serve a diverse community by pursuing fair, impartial, and timely dispositions of both civil and criminal matters without compromising the statutory and ethical obligations placed upon the Office by the State of Texas. The objective is to accomplish our duties with the highest level of professionalism, ethics, and efficiency.

The County Attorney’s Office goal is to foster a safer community by holding criminal offenders accountable for their acts, offering access to alternative programs of rehabilitation and healing, and by providing support for victims of crime and their families. The Office also obtains protective orders for victims of domestic violence and obtains involuntary civil commitments for certain mentally ill persons. In addition, the Office processes, collects, and accounts for bad checks and statutory fees, restitution ordered by courts in criminal cases, attorney’s fees on protective orders, and enforcement fees on tax cases. The Office also advises Travis County on civil legal matters and litigates cases filed against, or on behalf of, Travis County and its elected officials and employees.

The County Attorney’s Office has identified the following strategic goals:

- 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; and
- Provide superior civil legal services to meet statutory obligations and client needs.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

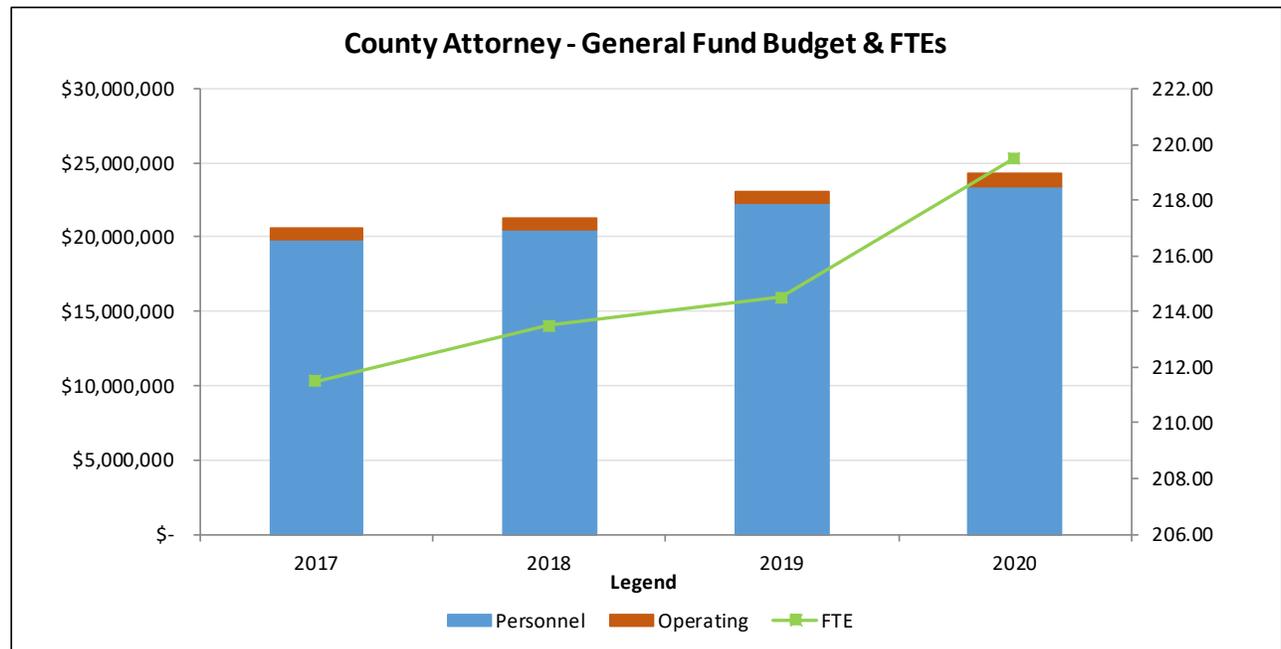
<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Civil Divisions						
Billable hours per attorney and paralegal per year	1,686	1,706	1,668	1,650	1,650	1,650



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Property Tax Collection Rate	99%	97%	96%	99%	99%	99%
Criminal Divisions						
# of cases filed	27,546	24,490	22,116	24,717	27,642	27,642
# of defendants placed in diversion programs	2,069	1,776	1,463	1,769	1,800	1,800
# protective orders filed	719	670	670	860	860	860
# of Polluted Sites Investigated & Closed	204	210	214	200	200	200
# of instances of discovery sent	58,910	107,212	99,922	100,000	100,000	100,000
Comprehensive Underage Drinking Prevention Program						
# People Reached by Underage Drinking Prevention Program	22,956	34,182	50,000	36,000	36,000	36,000
Check Division						
Number of checks filed	1,139	883	650	450	400	200
Dollar amount of restitution received	\$195,122	\$194,061	\$140,000	\$100,000	\$100,000	\$100,000

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	19,876,020	20,522,639	22,299,613	23,415,822	1,116,209
Operating	752,909	802,909	799,614	901,974	102,360
Total (Per&Op)	\$ 20,628,929	\$ 21,325,548	\$ 23,099,227	\$ 24,317,796	\$ 1,218,569
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 20,628,929	\$ 21,325,548	\$ 23,099,227	\$ 24,317,796	\$ 1,218,569
FTEs	211.50	213.50	214.50	219.50	5.00



The FY 2020 Adopted Budget for the County Attorney's Office increased by \$1,218,569 from the FY 2019 Adopted Budget. This is a 5.3% increase. The majority of the increase was in the personnel budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

One-time operating funds of \$3,100 related to the Mental Health Attorney added in FY 2019 was removed from the Office's FY 2020 budget.

Three Victim Counselors and one Paralegal position have been internally funded by the Department to address the increasing number of misdemeanor family violence related cases in Travis County. This increased the Office's FTE count by four.

In the last 10 years, the number of Public Information Act request files opened by the Travis County Attorney's Office has almost tripled from 348 files to 1,250 files opened per year. One additional Attorney in the Transactions Division has been added at a cost of \$130,488 in personnel and \$10,878 in operating funding to handle the increased workload of Public Information Act requests.

An increase of \$109,909 was added to the County Attorney's Office for two Office Specialist Senior special project positions to process a backlog of evidence, estimated at 14,000 files, in order to be in compliance with the Michael Morton Act.

An increase of \$12,500 is included to the FY 2020 Adopted Budget to account for an increase in revenue that will be received from the State for the Professional Prosecutor Fund.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$664,224 for market adjustments for employees to maintain parity with the area labor market, \$7,962 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$80,465 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

There is a net increase of \$12,534 related to a one-step anniversary increase for employees on the Peace Officer Payscale (POPS). This includes the amount to annualize the prior year increase along with the amount anticipated for the new step increase in FY 2020 based the employees' anniversary date.

There is also an increase of \$26,125 for approved salary increases for the Elected Official.

The Office's budget includes an increase of \$39,764 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$20,844 related open to enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$141,753.

There are also increases of \$2,301 related to minor adjustments to previous year's compensation awards.

An adjustment was made in the amount of \$6,820 for increases in the FY 2020 Federal Insurance Contributions Act (FICA) cap.

A decrease of \$44,898 was made for State prosecutor longevity to accurately budget revenue received with anticipated expenses.

ADMINISTRATIVE AND OTHER FUNDING

The Office reallocated \$67,082 from the personnel to operating budget to increase legal subscriptions, translation services and other operating expenses in the Criminal Division. The Office also reallocated \$15,000 from the personnel to operating budget for the County's contribution to the Underage Drinking Prevention grant.



County Auditor (106)

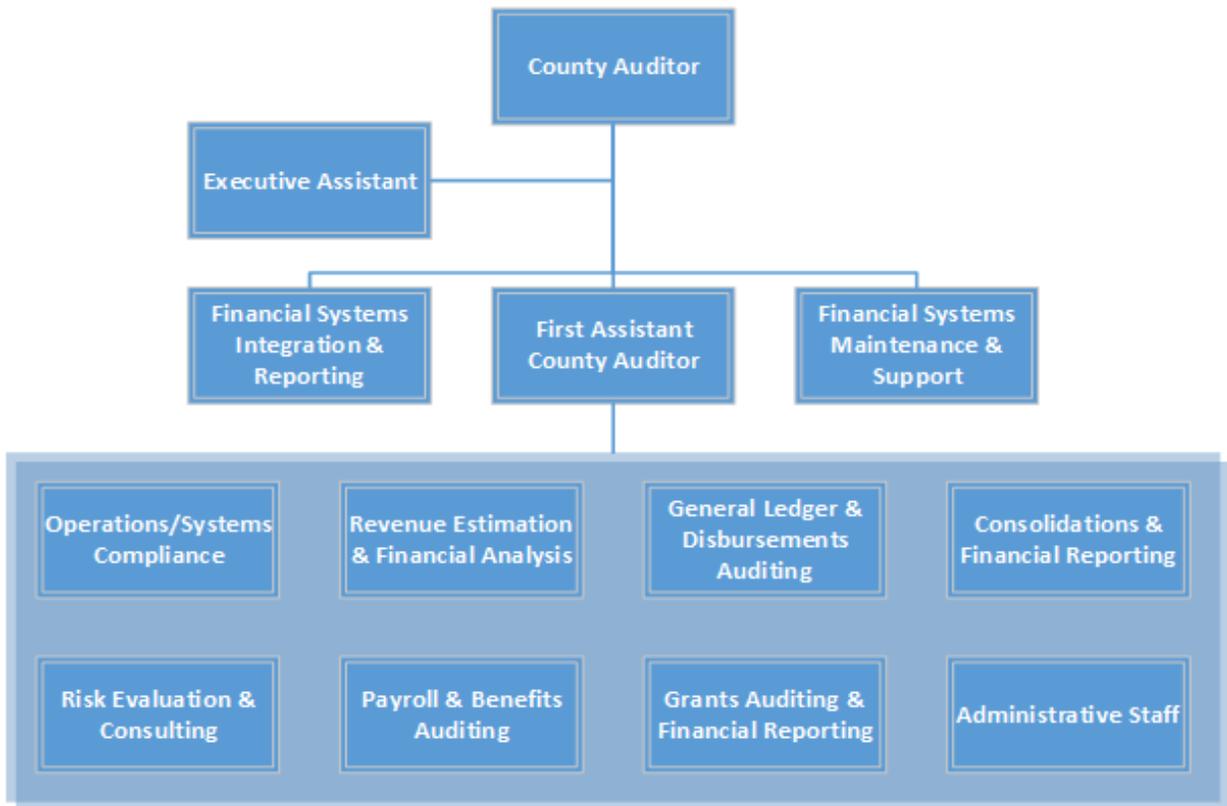
MISSION STATEMENT & STRATEGIC GOALS

The mission of the Travis County Auditor’s Office is to provide reliable financial services that ensures financial integrity, promotes accountability in government, and maintains the public trust. The Auditor’s 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.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

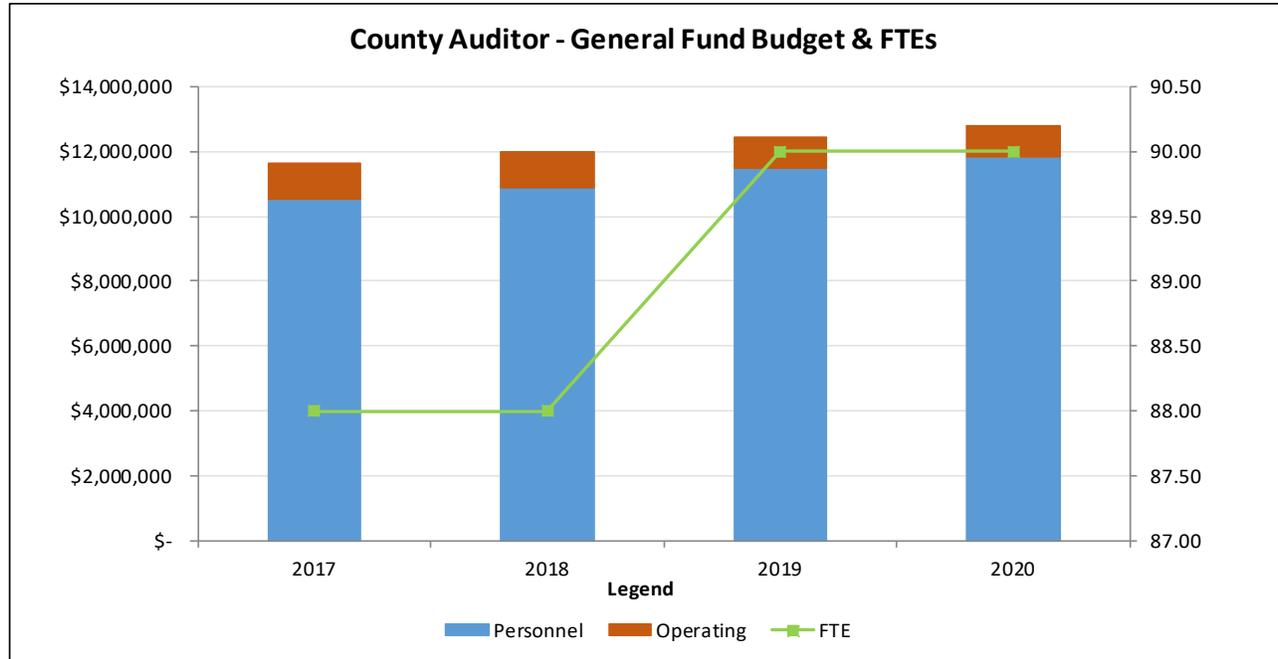
KEY PROGRAM MEASURES

<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Revenue Estimation and Financial Analysis						
General Fund actual revenue to final budget as % (CAFR basis)	103%	103%	103%	100%	100%	100%
General Ledger and Disbursements Auditing						
% paid invoiced amts. compliant w/Prompt Payment Act requirements	99.99%	99.99%	99.99%	100%	100%	100%
Payroll and Benefits Auditing						
% of annual manual checks created to address payroll errors	0.09%	0.08%	1%	1%	1%	1%
Grants Auditing and Financial Reporting						
# of grant reports	358	369	350	350	350	350
% Grantor reports on time	99.4%	99.997%	100%	100%	100%	100%
Consolidations and Financial Reporting						
CAFR filed by March 31 deadline	100%	100%	100%	100%	100%	100%
Receive Certificate of Excellence (GFOA) designation	100%	100%	100%	100%	100%	100%
Risk Evaluation and Consulting (REC)						
Risk Evaluation/Consulting statutory reviews and special projects completed	48	46	45	45	45	45
Financial Systems Maintenance & Support (SAP Support Team) and Financial Systems Integration & Reporting (FSIR)						
# of SAP improvement, upgrade & enhancement work items completed	447	457	420	420	420	420



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	10,547,809	10,870,784	11,464,423	11,819,473	355,050
Operating	1,095,034	1,095,034	965,021	960,948	(4,073)
Total (Per&Op)	\$ 11,642,843	\$ 11,965,818	\$ 12,429,444	\$ 12,780,421	\$ 350,977
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 11,642,843	\$ 11,965,818	\$ 12,429,444	\$ 12,780,421	\$ 350,977
FTEs	88.00	88.00	90.00	90.00	-



The FY 2020 Adopted Budget for the County Auditor’s Office increased by \$350,977 from the FY 2019 Adopted Budget. This is a 2.8% increase. There was a small decrease in the operating budget, but the majority of the increase was in the personnel budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The County Auditor’s Office ongoing operating budget was reduced by \$6,768 to account for a transfer to the Human Resource Management Department related to the purchase of additional SAP Learning licenses through the SuccessFactors Learning module.

The ongoing operating budget was also increased by a total of \$2,695 to account for additional user licenses of Single Sign-On software for the SAP financial system for users countywide who utilize specialized functionality for analytics, financials and human resources transactions in the SAP financial system.

The FY 2020 Adopted Budget also includes an earmark outside of the Office on the Allocated Reserve of \$66,550 for SAP ERP Contractual Software Maintenance Increases, to fund any increases in the maintenance contract for the



County's financial system. These funds would need to be approved by the Commissioners Court prior to transferring to the Office.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation budget for the Auditor's Office includes funding of \$5,159 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$281,086 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The FY 2020 Adopted Budget includes an increase of \$394 for overtime based on various compensation changes.

The Office's budget includes an increase of \$16,194 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$23,040 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$72,191.

There is also an increase of \$3,066 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

County Clerk (120)

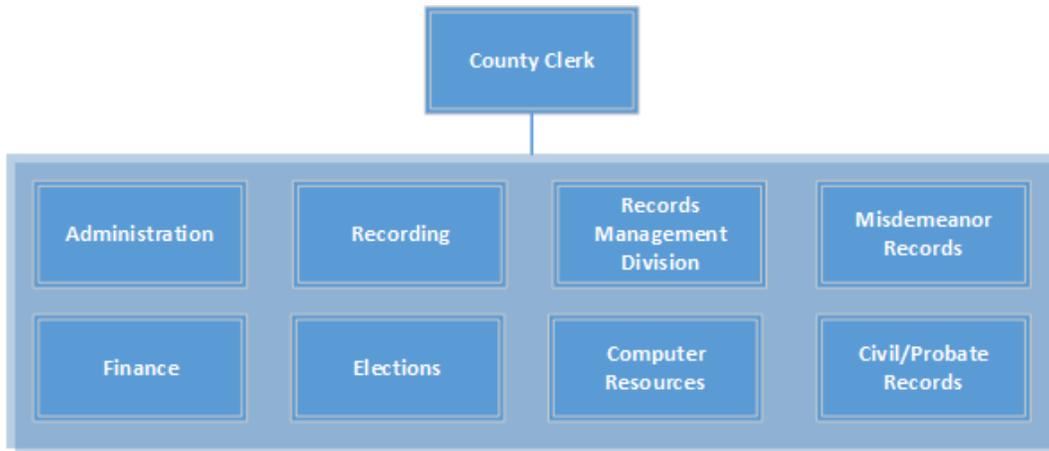
MISSION STATEMENT & STRATEGIC GOALS

The Travis County Clerk’s Office is dedicated to providing quality services to the public, advancing efficiency and cost effectiveness, preserving and ensuring access to County records, upholding the public trust, and promoting the democratic process.

The County Clerk’s Office will accomplish the elements of its mission by moving toward the following goals:

- **Quality Public Service:** Improve work process documentation, enhance training provided to staff, and work toward technological improvements that positively impact the public’s interface with the Office;
- **Advancing Efficiency and Cost Effectiveness:** Implement updated technology throughout the Office in order to take advantage of opportunities for efficiency and reduced costs;
- **Preserving and Ensuring Access to Records:** Continue existing projects that result in scanned images of public records in order to preserve original documents and allow for ease of access to the records;
- **Uphold the public trust:** Continue operations that engender public confidence in the various divisions of this office; and
- **Promote the democratic process:** Continue enhancements to the elections process, including election software development, and enhance public outreach efforts that seek to engage the voter in the electoral process.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

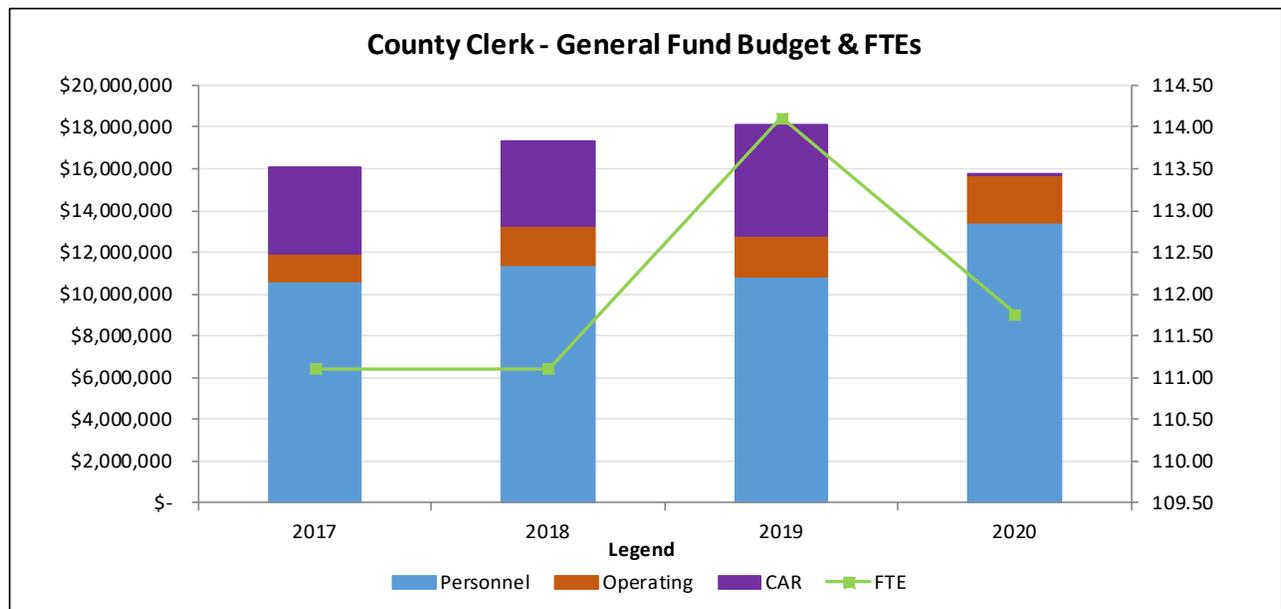
Measure	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Elections Division						
# of Reg voters in Travis County	724,725	741,525	753,000	775,000	798,000	821,000
# of total Ballots processed	509,698	315,613	400,000	386,000	557,000	376,000



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Probate Division						
Average Number of Days to Process Citations and Notices	2	3	3	3	3	3
New Probate Cases Filed	2,401	2,437	2,500	2,450	2,500	2,500
Civil/Commissioners Court Minutes Team						
Civil Citations Issued	12,604	13,091	13,100	13,000	13,000	13,000
Judgments	16,209	22,434	20,000	13,650	13,650	13,650
Misdemeanor Records Division						
New Cases Filed with Charging Instruments	27,546	24,150	25,000	25,000	25,000	25,000
In-Person Customers	12,148	9,935	9,500	9,500	9,500	9,500
Recording Division						
Total documents processed	236,846	262,905	240,880	257,100	257,225	257,450
Records Management						
Documents Filed Misdemeanor	423,693	338,388	316,752	315,000	315,000	310,000

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	10,619,559	11,385,900	10,863,348	13,449,866	2,586,518
Operating	1,281,238	1,876,182	1,950,442	2,238,542	288,100
Total (Per&Op)	\$ 11,900,797	\$ 13,262,082	\$ 12,813,790	\$ 15,688,408	\$ 2,874,618
Capital (CAR)	4,149,099	4,109,099	5,339,099	118,115	(5,220,984)
Grand Total	\$ 16,049,896	\$ 17,371,181	\$ 18,152,889	\$ 15,806,523	\$ (2,346,366)
FTEs	111.11	111.11	114.11	111.76	(2.35)



The FY 2020 Adopted Budget for the County Clerk's Office decreased by \$2,346,366 from the FY 2019 Adopted Budget. This is a 12.9% decrease. The majority of the decrease was due to the removal of one-time capital funds the prior year to support the purchase of a new election system.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Every year, the Elections Budget for the County Clerk is reset to accommodate the scheduled elections expected for the new fiscal year. The cost of elections in FY 2020 is expected to increase by \$3,002,537 compared to the previous year. For FY 2020, the County will continue training on the new elections system; however, net expenses related to the new system have decreased \$470,000.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$109,405 for market adjustments for employees to maintain parity with the area labor market, \$10,174 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$142,777 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change. There is also an increase of \$15,492 for overtime based on the various compensation changes.

There is also an increase of \$7,759 for approved salary increases for the Elected Official. The Department's budget includes an increase of \$23,230 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$25,908 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$58,412.

In addition, there is an increase of \$279 for changes to the Federal Insurance Contributions Act (FICA) salary cap. There were also decreases of \$12,455 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

The County Clerk moved two Records Analyst FTEs from the General Fund to the County Clerk Records Management Fund to create two additional Special Project Workers for the Elections Program in the General Fund, an Elections Coordinator and a Senior Elections Coordinator position. As Special Project Workers are not counted as FTEs, this change resulted in a reduction of two FTEs in the General Fund and a corresponding increase of two FTEs in the County Clerk Records Management Fund. In addition, another 0.35 FTEs of Computer Services Support Staff were moved from the General Fund to the County Clerk Records Management Fund. These various changes had a net reduction of \$38,900 to the General Fund.

CAPITAL FUNDING

Each year capital funding is removed from departmental budgets prior to making new recommendations for one-time capital projects. The FY 2020 Budget includes a reduction of \$5,339,099 to remove one-time funding for the prior year projects. Capital Acquisition Resources (CAR) funding for FY 2020 totals \$118,115 for additional equipment

associated with the new voting system. This is a net \$5,220,984 decrease compared to the amount budgeted in FY 2019.

In addition to the funding listed above, \$18,697 was centrally budgeted outside of the Office in Information and Telecommunications Systems (ITS) for the purchase of seven specialized Ballot by Mail computers.



County Commissioner, Precinct One (102)

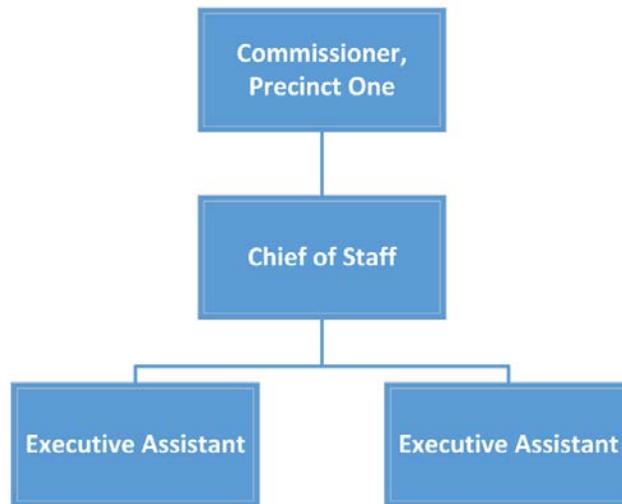
MISSION STATEMENT & STRATEGIC GOALS

The mission of the County Commissioner, Precinct One Office 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 child care.

The Office 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.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

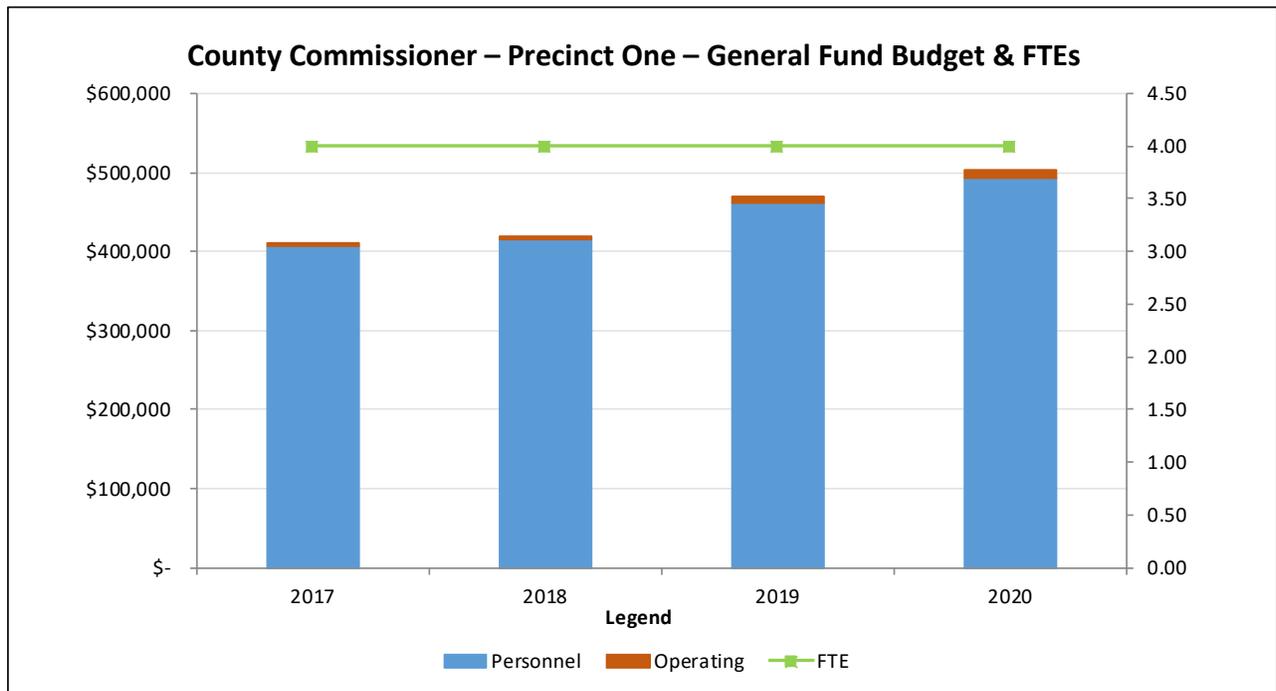
Measure	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
# of committees & boards on which the Commissioner serves	14	14	14	14	14	14
Number of agenda items sponsored	224	220	240	240	240	240
Number of letters written on behalf of constituents	98	100	100	95	95	95
Number of special projects	25	25	25	25	25	25



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Number of speeches/presentations given on various topics	88	120	130	145	150	150

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	406,142	414,272	460,811	493,050	32,239
Operating	5,000	5,000	10,000	10,000	-
Total (Per&Op)	\$ 411,142	\$ 419,272	\$ 470,811	\$ 503,050	\$ 32,239
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 411,142	\$ 419,272	\$ 470,811	\$ 503,050	\$ 32,239
FTEs	4.00	4.00	4.00	4.00	-



The FY 2020 Adopted Budget for the County Commissioner, Precinct One Office increased by \$32,239 from the FY 2019 Adopted Budget. This is a 6.8% increase in the personnel budget.



FY 2020 ADOPTED BUDGET SUMMARY

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$5,649 for market adjustments for employees to maintain parity with the area labor market and \$2,977 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change. There is also an increase of \$19,863 for approved salary increases for the Elected Official. The Adopted Budget includes an increase of \$25 related to adjustments to the Office's longevity pay benefit.

The Office's budget includes an increase of \$720 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$108 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$2,897.



County Commissioner, Precinct Two (103)

MISSION STATEMENT & STRATEGIC GOALS

The mission of the County Commissioner, Precinct Two Office is to achieve the greatest benefits for the largest number of people, including a high-quality of life, protecting our environment, addressing growing affordability problems, increasing cooperation and efficiency with overlapping local governments, protecting our basic resources, especially water, pursuing innovative transportation, a fair tax appraisal process, and a world-class community disaster preparedness program.

The Office’s strategic goal is to improve residents’ participation with local government through outreach, collaboration, and transparency.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

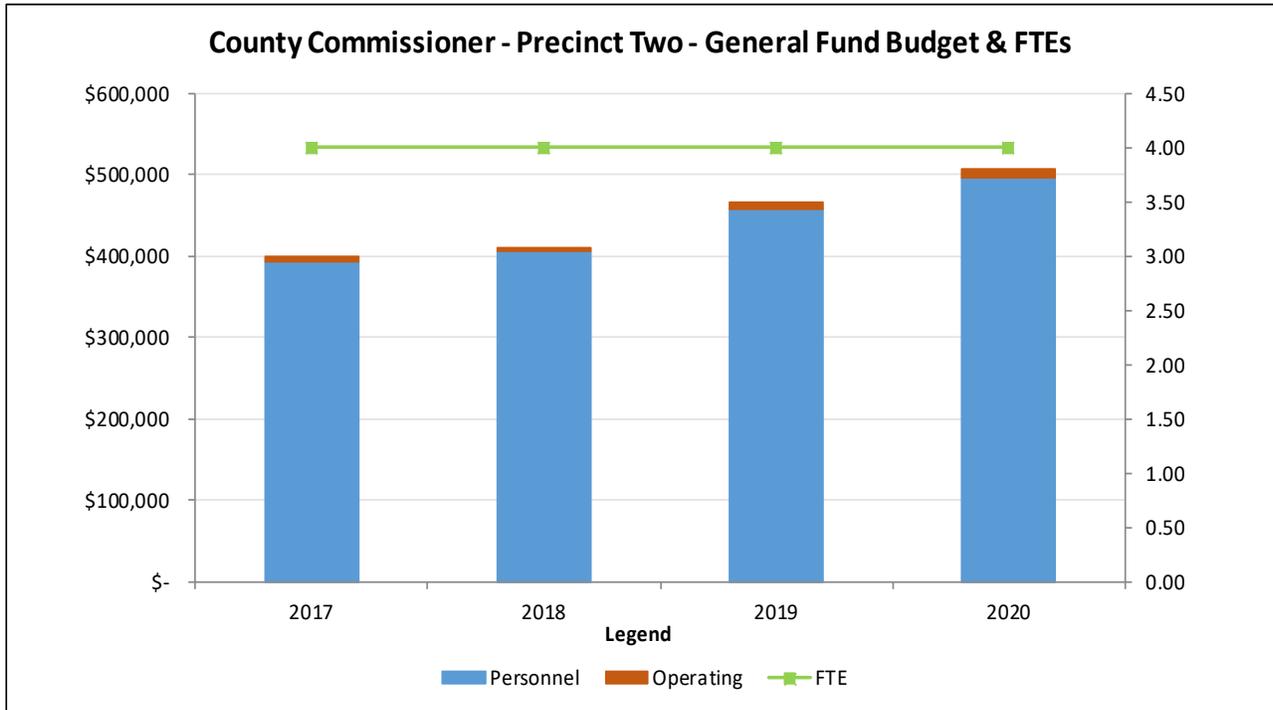
KEY PROGRAM MEASURES

<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Percentage of Commissioners Court meetings attended	93%	88%	90%	90	90%	90%
Community events and meetings	37	30	20	% 20	20	20
Disaster preparedness meetings and events	-	47	10	20	20	20
Number of transportation board and community events	9	49	40	40	40	40
Number of Conservation and environmental board and committee events	-	60	45	45	45	45



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	394,211	405,192	457,480	496,683	39,203
Operating	5,000	5,000	10,000	10,000	-
Total (Per&Op)	\$ 399,211	\$ 410,192	\$ 467,480	\$ 506,683	\$ 39,203
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 399,211	\$ 410,192	\$ 467,480	\$ 506,683	\$ 39,203
FTEs	4.00	4.00	4.00	4.00	-



The FY 2020 Adopted Budget for the County Commissioner, Precinct Two Office increased by \$39,203 from the FY 2019 Adopted Budget. This is an 8.4% increase in the personnel budget.

FY 2020 ADOPTED BUDGET SUMMARY

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$6,031 for market adjustments for employees to maintain parity with the area labor market and \$2,988 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change. There is also an increase of \$19,863 for approved salary increases for the Elected Official. The Adopted Budget includes an increase of \$274 related to adjustments to the Office’s longevity pay benefit.



The Office's budget includes an increase of \$720 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$6,492 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$2,835.



County Commissioner, Precinct Three (104)

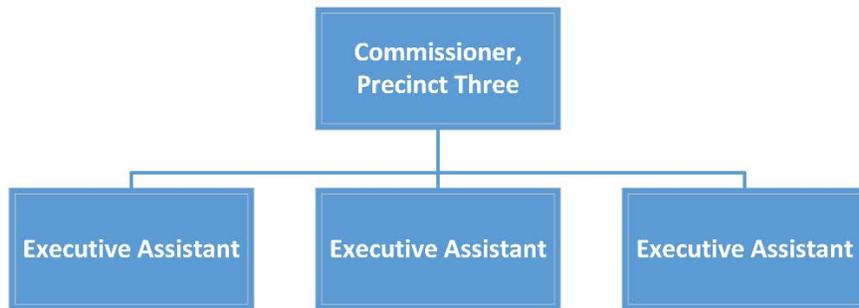
MISSION STATEMENT & STRATEGIC GOALS

The mission of the County Commissioner, Precinct Three Office is to provide the constituents of Precinct Three and Travis County with superior and innovative service and to be judicious and efficient in the expenditure of resources and promoting a safe, clean, and healthy environment.

The Office has identified the following strategic goals:

- To keep the County Budget and tax rate as low as possible;
- To continue to respond to Precinct Three constituents; and
- To continue expanding roadway infrastructure.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

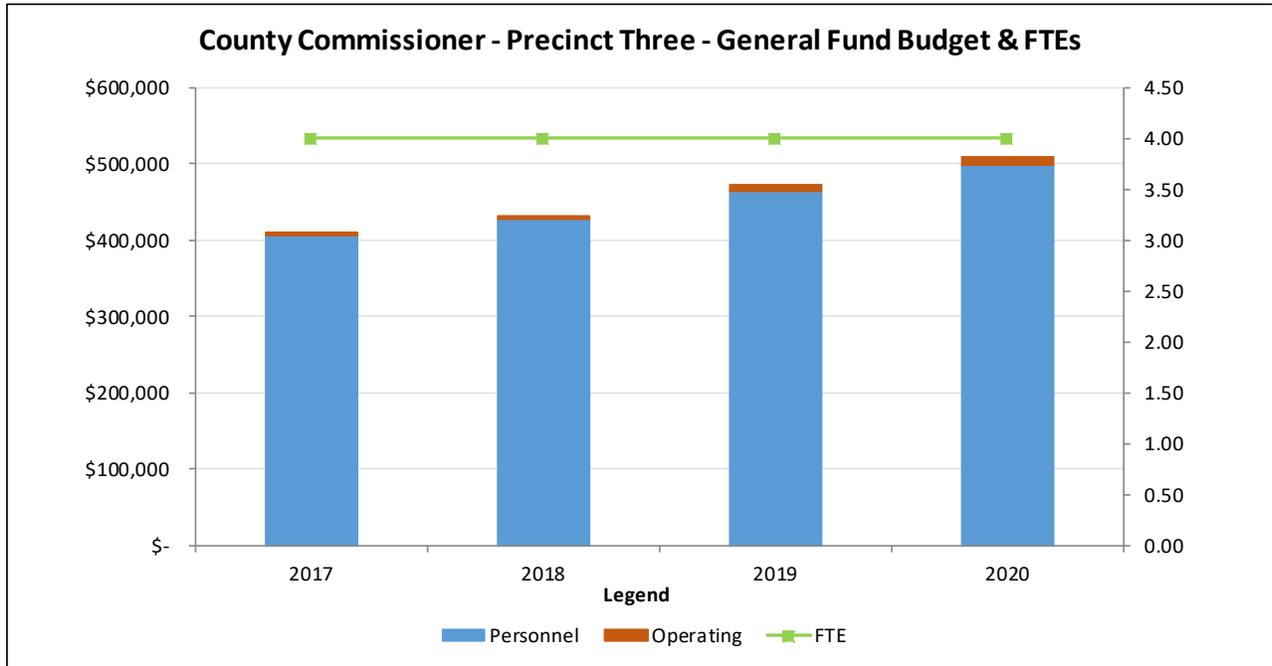
KEY PROGRAM MEASURES

<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Number of committees & boards the Commissioner Pct 3 serves	13	13	13	13	13	13
Number of completed constituent casework cases (measured through phone calls, emails, etc)	14,000	15,000	16,000	18,000	18,000	18,000
Number of meetings attended by Commissioner and staff	3,000	2,700	2,700	2,700	2,700	2,700
Number of Pct 3 maintained lane miles	-	1,413	1,430	1,430	1,440	1,450



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	406,238	427,181	463,876	499,261	35,385
Operating	5,000	5,000	10,000	10,000	-
Total (Per&Op)	\$ 411,238	\$ 432,181	\$ 473,876	\$ 509,261	\$ 35,385
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 411,238	\$ 432,181	\$ 473,876	\$ 509,261	\$ 35,385
FTEs	4.00	4.00	4.00	4.00	-



The FY 2020 Adopted Budget for the County Commissioner, Precinct Three Office increased by \$35,385 from the FY 2019 Adopted Budget. This is 7.5% increase in the personnel budget.

FY 2020 ADOPTED BUDGET SUMMARY

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$8,664 for market adjustments for employees to maintain parity with the area labor market and \$3,004 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change. There is also an increase of \$19,863 for approved salary increases for the Elected Official.

The Office’s budget includes an increase of \$720 for the County’s contribution for the FY 2020 employee health care plan and a net increase of \$264 related to open enrollment selections made by employees. In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$2,870.



County Commissioner, Precinct Four (105)

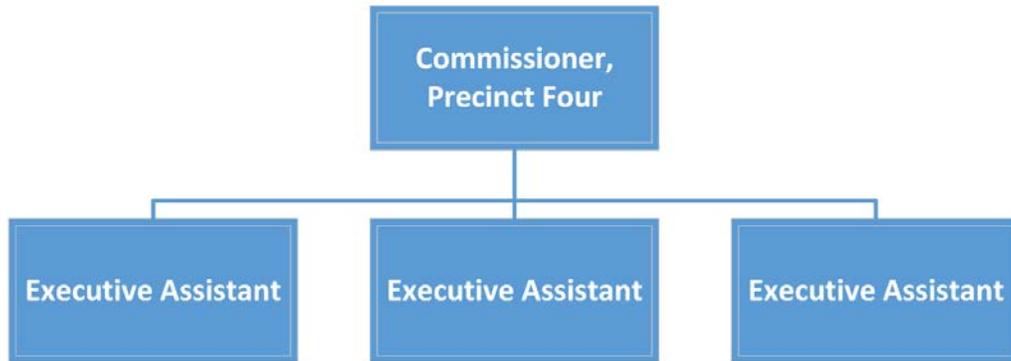
MISSION STATEMENT & STRATEGIC GOALS

The mission of the County Commissioner, Precinct Four Office is to provide an effective and efficient team style of government that is a result of strategic planning. This enables the Commissioner to provide better management of county departments and improved services to meet constituents’ needs in a fiscally responsible manner.

The Office 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, and economic opportunities for residents.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

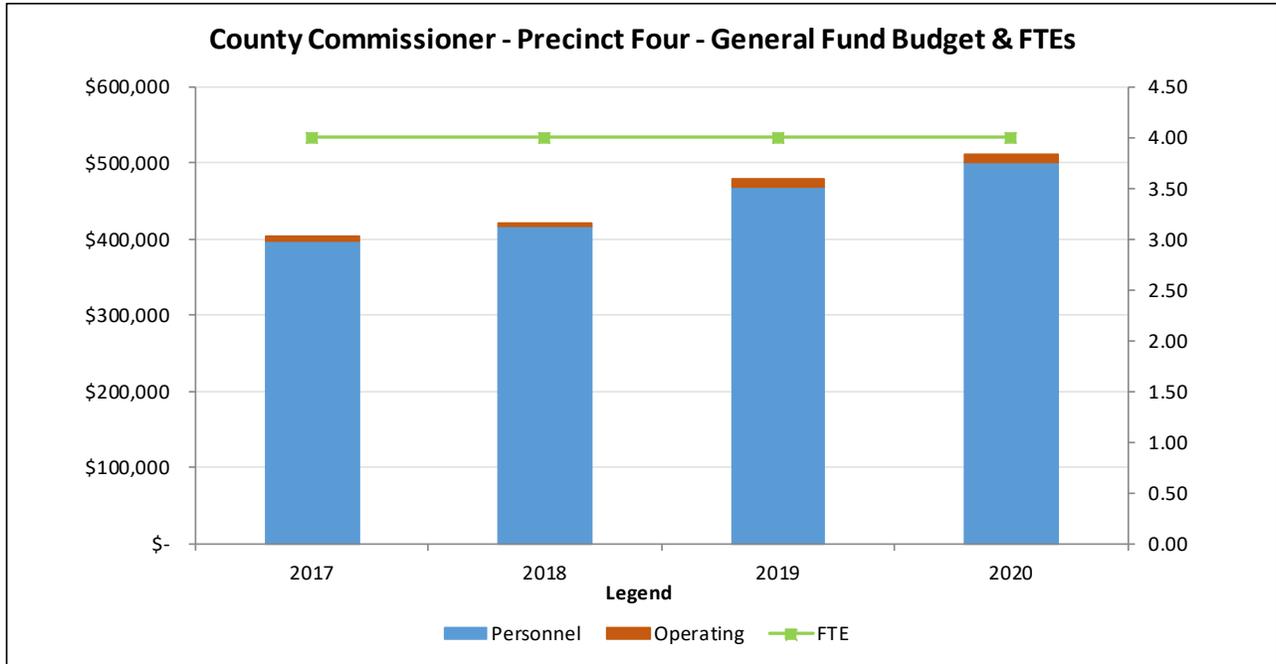
KEY PROGRAM MEASURES

<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Quarterly Newsletter	4	3	4	4	4	4
# of referrals made to HHS	545	590	700	700	700	700
# of referrals made to TNR	3,600	2,000	2,000	2,000	2,000	2,000
# of referrals made to other depts. within or outside of TC	650	612	650	650	650	650
Neighborhood meetings established/year	8	24	24	24	24	24



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	398,596	416,484	468,953	501,407	32,454
Operating	5,000	5,000	10,000	10,000	-
Total (Per&Op)	\$ 403,596	\$ 421,484	\$ 478,953	\$ 511,407	\$ 32,454
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 403,596	\$ 421,484	\$ 478,953	\$ 511,407	\$ 32,454
FTEs	4.00	4.00	4.00	4.00	-



The FY 2020 Adopted Budget for the County Commissioner, Precinct Four Office increased by \$32,454 from the FY 2019 Adopted Budget. This is a 6.8% increase in the personnel budget.

FY 2020 ADOPTED BUDGET SUMMARY

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$8,664 for market adjustments for employees to maintain parity with the area labor market.

There is also an increase of \$19,863 for approved salary increases for the Elected Official.

The Office’s budget includes an increase of \$720 for the County’s contribution for the FY 2020 employee health care plan and a net increase of \$324 related to open enrollment selections made by employees. In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$2,883.

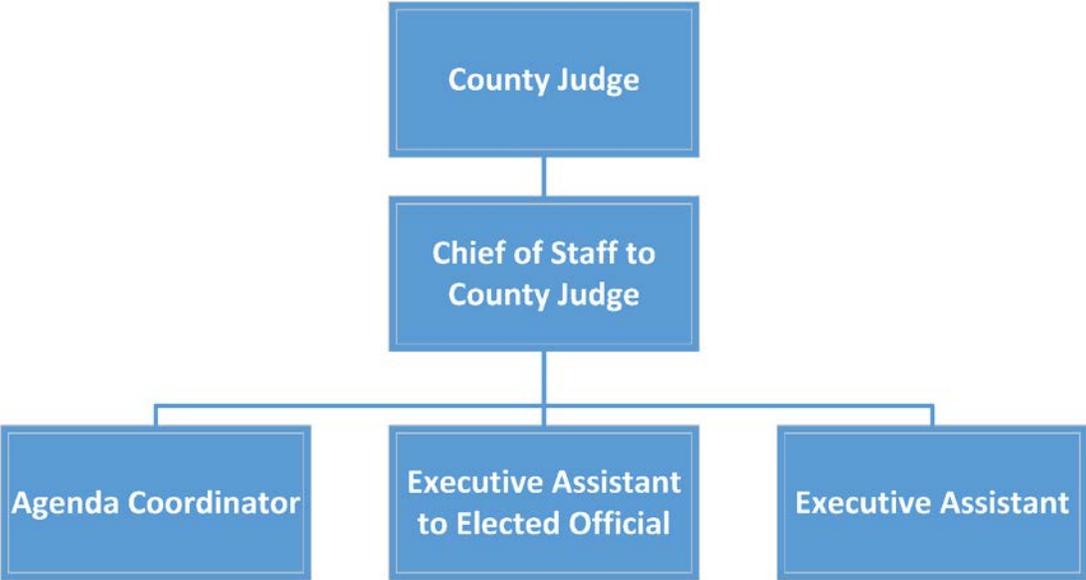


County Judge (101)

MISSION STATEMENT & STRATEGIC GOALS

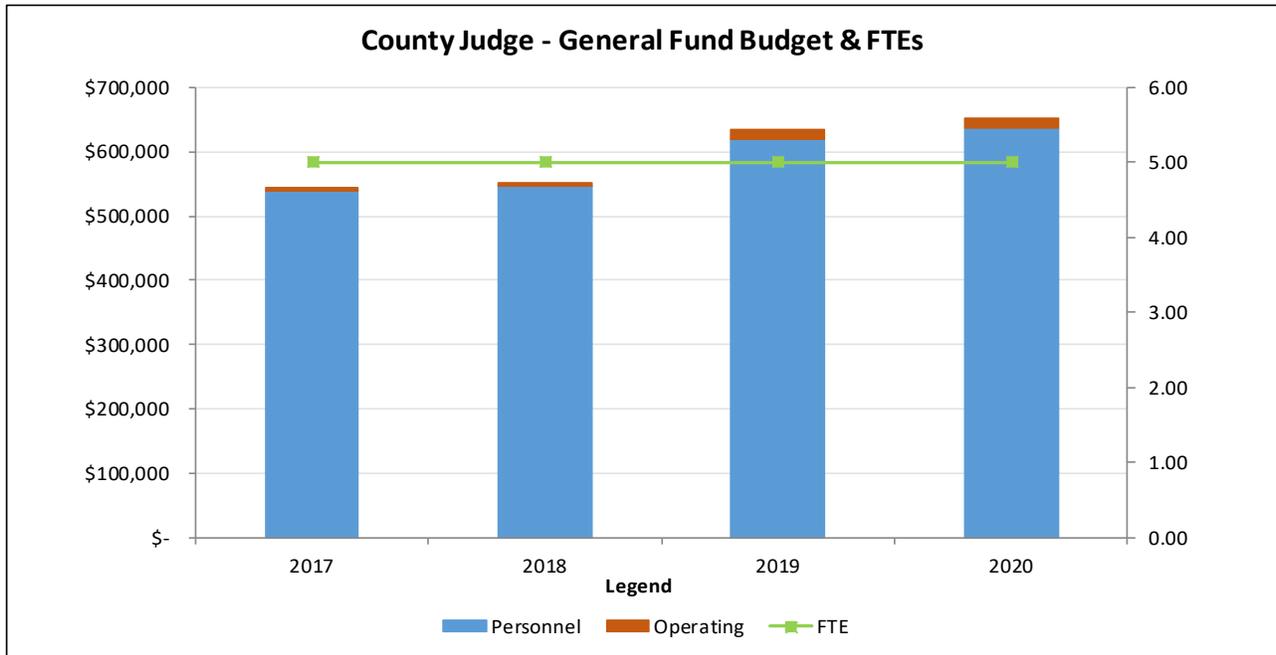
The mission of the County Judge is to provide leadership, coordination, and assistance to County offices in a manner that promotes fair, effective, and efficient delivery of County services to the public.

ORGANIZATIONAL CHART



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	538,221	546,348	619,046	637,394	18,348
Operating	6,500	6,500	15,000	15,000	-
Total (Per&Op)	\$ 544,721	\$ 552,848	\$ 634,046	\$ 652,394	\$ 18,348
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 544,721	\$ 552,848	\$ 634,046	\$ 652,394	\$ 18,348
FTEs	5.00	5.00	5.00	5.00	-



The FY 2020 Adopted Budget for the County Judge’s Office increased by \$18,348 from the FY 2019 Adopted Budget. This is a 2.9% increase from changes to the personnel budget.

FY 2020 ADOPTED BUDGET SUMMARY

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$13,701 for market adjustments for employees to maintain parity with the area labor market as well as an additional \$18,480 for approved salary increases for the Elected Official.

The Office’s budget includes an increase of \$900 for the County’s contribution for the FY 2020 employee health care plan and a net decrease of \$9,252 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$3,714.



The Adopted Budget includes a reduction of \$9,600 in one-time funding from the County Judge’s Budget for a one-time salary increase for additional duties that a County Judge employee completed during FY 2019. These responsibilities are not expected to continue in FY 2020 and the Adopted Budget did not include funding for this purpose.

The Adopted Budget includes an increase of \$126 related to adjustments to the Office’s longevity pay benefit. There is also an increase of \$279 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

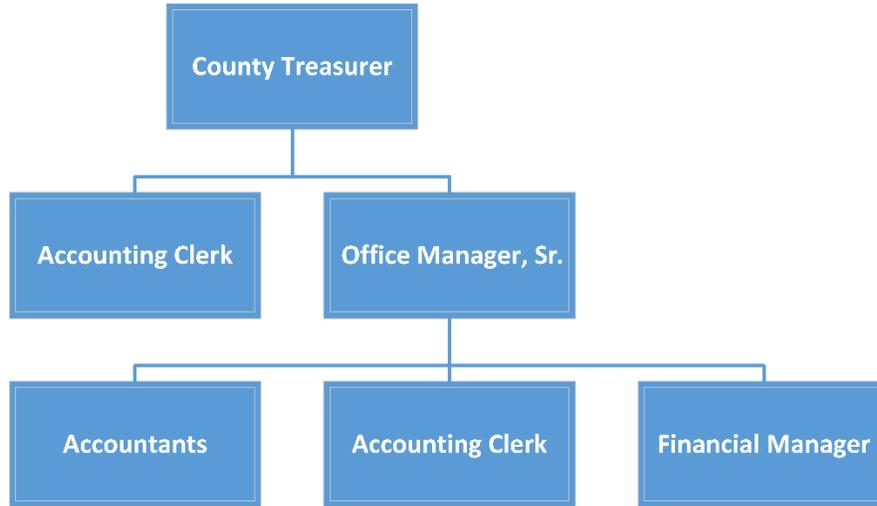


County Treasurer (107)

MISSION STATEMENT & STRATEGIC GOALS

To provide for the safekeeping of all County funds by performing as the chief custodian of County finances.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

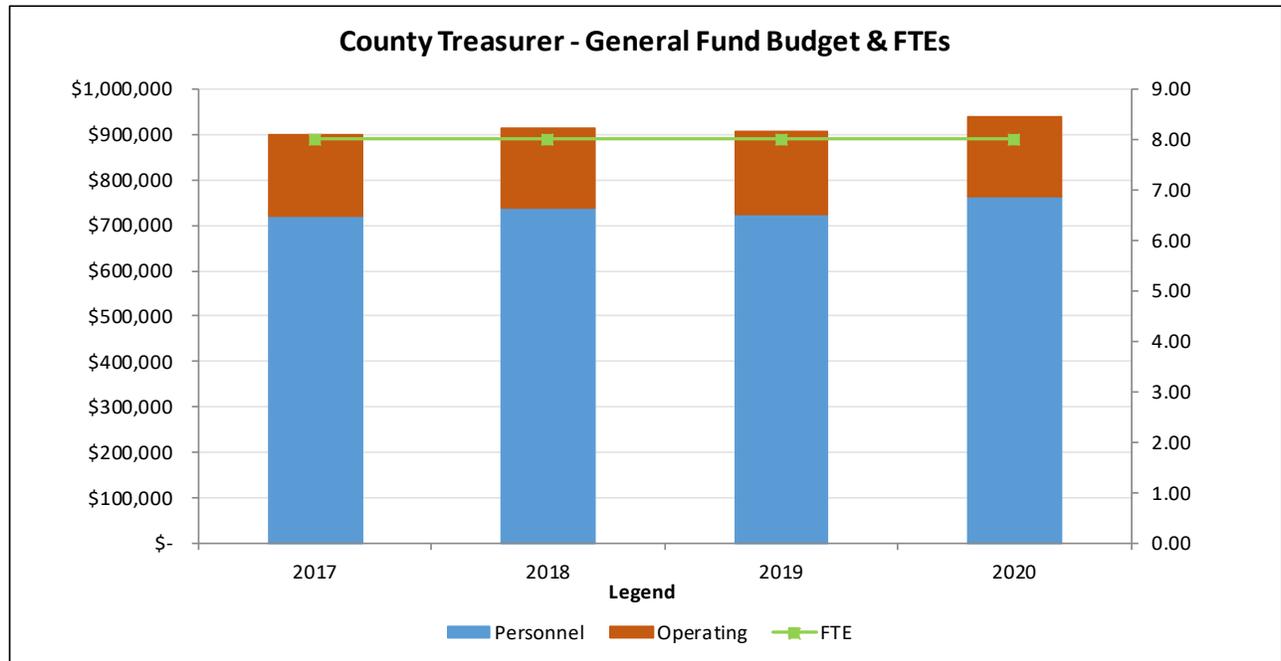
KEY PROGRAM MEASURES

Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
County Treasurer						
# of bank accounts requiring collateral	96	97	99	99	99	99
# of cash receipts processed	12,394	12,620	12,500	12,500	12,500	12,500
# of reports filed	8	8	8	8	8	8
# of warrants (jury, claims) processed	39,934	42,651	42,000	42,000	42,000	42,000
% by which County assets are collateralized	136%	155%	180%	180%	180%	180%
% of receipts deposited within two working days	100%	100%	100%	100%	100%	100%
Service fee retained for prompt filing of state reports	\$275,532	\$273,837	\$280,000	\$280,000	\$280,000	\$280,000
Warrants drawn on controlled disbursement account allowing for immediate use of excess funds for investing	23,265	23,204	24,000	24,000	24,000	24,000



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	719,773	736,653	723,377	761,659	38,282
Operating	177,967	177,967	183,567	177,967	(5,600)
Total (Per&Op)	\$ 897,740	\$ 914,620	\$ 906,944	\$ 939,626	\$ 32,682
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 897,740	\$ 914,620	\$ 906,944	\$ 939,626	\$ 32,682
FTEs	8.00	8.00	8.00	8.00	-



The FY 2020 Adopted Budget for the County Treasurer’s Office increased by \$32,682 from the FY 2019 Adopted Budget. This is a 3.6% increase. The personnel budget increased while the operating budget decreased slightly.

FY 2020 ADOPTED BUDGET SUMMARY

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$14,829 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

There is also an increase of \$15,360 for approved salary increases for the Elected Official.

The Office’s budget includes an increase of \$1,439 for the County’s contribution for the FY 2020 employee health care plan and an increase of \$312 related to open enrollment selections made by employees.



In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$4,413.

A correction to adjust for an increase in longevity pay was made in the amount of \$612. Funds of \$2,141 are included to correct for an increase in the retirement contribution. The Office decreased their budget by \$824 in order to account for the retirement of long-tenured staff.

ADMINISTRATIVE AND OTHER FUNDING

As a part of the FY 2019 Adopted Budget, the County Treasurer received one-time funding of \$5,600 to purchase a new check printer. These funds were removed in the FY 2020 Adopted Budget.



Criminal Courts (124)

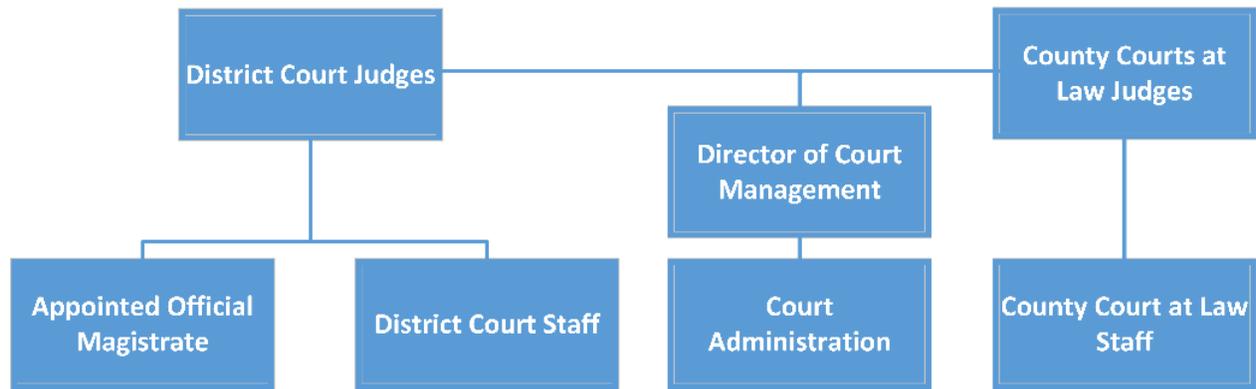
MISSION STATEMENT & STRATEGIC GOALS

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 Criminal Courts have identified the following strategic 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 systemic efficiency;
- To provide appropriate programs/dockets for our diverse populations; and
- Enhance visibility and transparency of the Court System.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

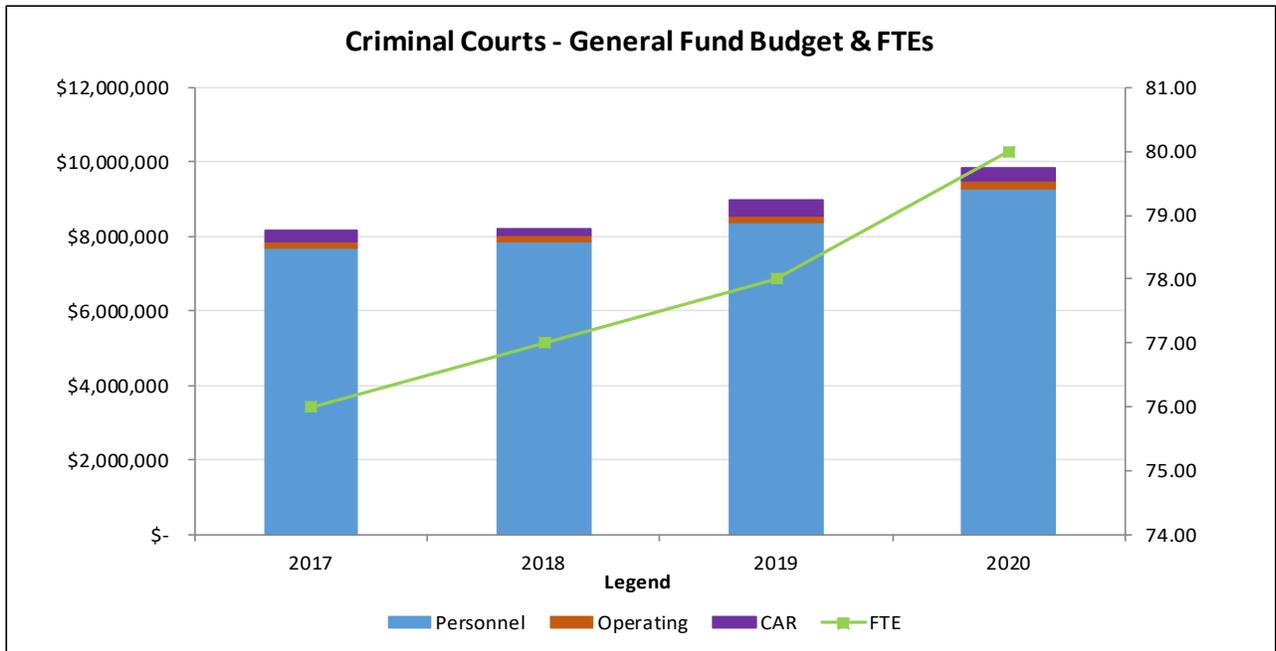
Measure	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
County Courts at Law						
# of cases in specialty court programs/dockets	2,529	2,345	2,500	2,600	2,700	2,800
Cases reaching the dockets	29,396	25,719	26,000	27,000	28,000	29,000
Clearance rate	107%	118%	120%	118%	120%	117%
Total # of dispositions	31,446	30,395	31,000	32,000	33,000	34,000
District Courts						
# of cases in specialty court programs/dockets	1,023	1,055	1,200	1,350	1,350	1,350
% of cases disposed w/in 180 days	60%	61%	60%	60%	60%	60%
Cases reaching the dockets	13,653	12,712	13,000	13,300	13,600	13,900



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Clearance rate	96%	100%	100%	100%	100%	100%
Total # of dispositions	13,134	12,817	13,000	13,500	14,000	14,000

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	7,684,697	7,883,353	8,386,110	9,266,611	880,501
Operating	167,552	167,187	174,186	235,841	61,655
Total (Per&Op)	\$ 7,852,249	\$ 8,050,540	\$ 8,560,296	\$ 9,502,452	\$ 942,156
Capital (CAR)	322,437	166,256	408,406	326,252	(82,154)
Grand Total	\$ 8,174,686	\$ 8,216,796	\$ 8,968,702	\$ 9,828,704	\$ 860,002
FTEs	76.00	77.00	78.00	80.00	2.00



The FY 2020 Adopted Budget for the Criminal Courts increased by \$860,002 from the FY 2019 Adopted Budget. This is a 9.6% increase. The majority of the increase is in the personnel budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Midyear in FY 2019, the final civilian Bailiff position within the Department transitioned to a Courthouse Security position in the Sheriff’s Office, resulting in a reduction of \$55,197 and one FTE in the Criminal Courts. Additionally,



the FTE count was adjusted down by one to reflect a Special Project Worker that was reflected incorrectly in the FY 2019 Adopted Budget.

The Criminal Courts operating budget was reduced by \$7,000 in one-time operating funds for office furniture for a new judge.

In addition, \$135,249 in personnel and \$3,575 in operating funds has been added to the Criminal Courts budget to fund a Roving Court Reporter FTE.

An increase is also included of \$57,918 in operating resources to fund the County Match for the Holistic Defense Grant Managed Assigned Counsel program.

The Criminal Courts budget includes \$280,061 in personnel and \$8,350 in operating expenses related to the new 460th District Court, which includes funding for a District Judge, a Judicial Aide Specialist and a Court Reporter (3 FTEs).

Lastly, a decrease of \$1,188 was made for a new copier lease that will be expended out Communications and Records Services (CARS).

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$225,499 for market adjustments for employees to maintain parity with the area labor market, \$1,691 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$44,465 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

There is an increase of \$212,253 for approved salary increases for Elected Officials.

The Criminal Court's budget includes an increase of \$13,944 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$6,900 related open to enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$52,169.

There is an increase of \$2,511 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

In addition, there is an increase of \$4,919 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

There is also a decrease of \$43,963 due to a change in how visiting judges are classified.

CAPITAL FUNDING

Each year capital funding is removed from departmental budgets prior to making new recommendations for one-time capital projects. The FY 2020 Budget includes a reduction of \$408,406 to remove one-time funding for the prior year projects. Capital Acquisition Resources (CAR) funding for FY 2020 totals \$326,252 for the Criminal Courts

Department. This is a net \$82,154 decrease compared to the amount budgeted in FY 2019. General Fund capital funding in this year's budget includes the following:

- \$259,406 for computer and software replacement;
- \$54,511 for computers, software, and office furniture for the new courtroom and creation of the 460th District Court; and
- \$12,335 for courtroom renovations.



Criminal Courts Legally Mandated Fees (194)

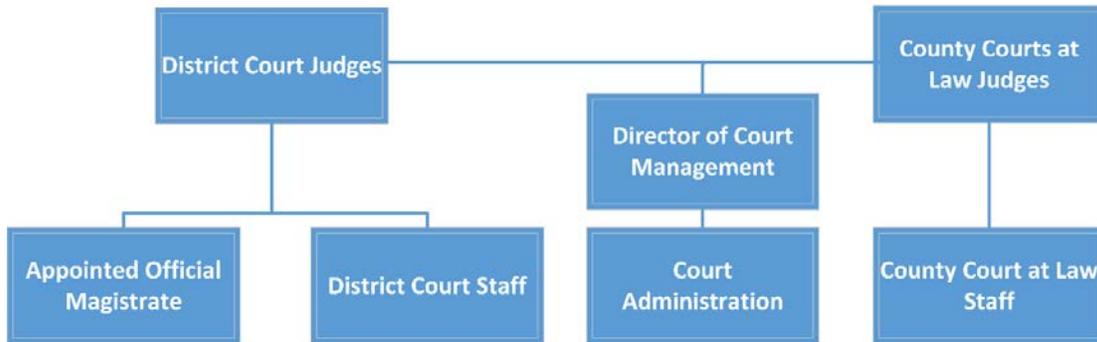
MISSION STATEMENT & STRATEGIC GOALS

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 Criminal Courts have identified the following strategic 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 systemic efficiency;
- To provide appropriate programs/dockets for our diverse populations; and
- Enhance visibility and transparency of the Court System.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

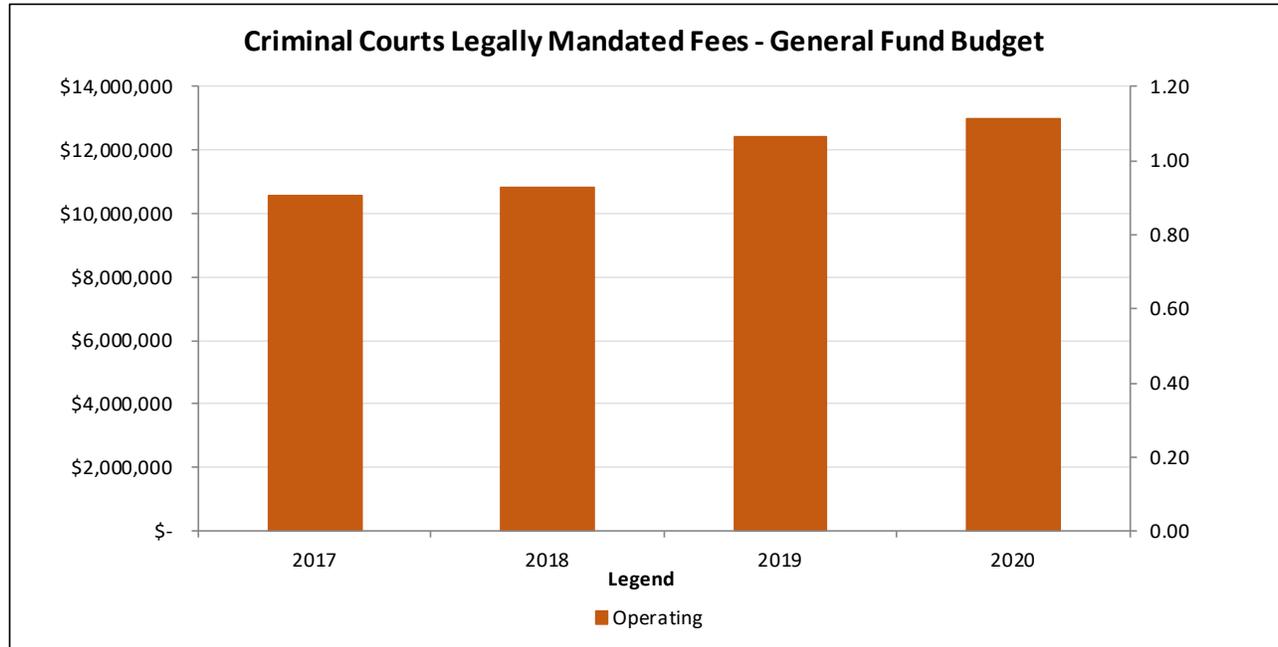
KEY PROGRAM MEASURES

Measure	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
County Courts at Law						
# of cases in specialty court programs/dockets	2,529	2,345	2,500	2,600	2,700	2,800
Cases reaching the dockets	29,396	25,719	26,000	27,000	28,000	29,000
Clearance rate	107%	118%	120%	118%	120%	117%
Total # of dispositions	31,446	30,395	31,000	32,000	33,000	34,000
District Courts						
# of cases in specialty court programs/dockets	1,023	1,055	1,200	1,350	1,350	1,350
% of cases disposed w/in 180 days	60%	61%	60%	60%	60%	60%
Cases reaching the dockets	13,653	12,712	13,000	13,300	13,600	13,900
Clearance rate	96%	100%	100%	100%	100%	100%
Total # of dispositions	13,134	12,817	13,000	13,500	14,000	14,000



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	10,565,985	10,795,530	12,406,504	12,980,589	574,085
Total (Per&Op)	\$ 10,565,985	\$ 10,795,530	\$ 12,406,504	\$ 12,980,589	\$ 574,085
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 10,565,985	\$ 10,795,530	\$ 12,406,504	\$ 12,980,589	\$ 574,085
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget for Criminal Courts Legally Mandated Fees increased by \$574,085 from the FY 2019 Adopted Budget. This is a 4.6% increase. The increase is in the operating budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Criminal Courts Legally Mandated Fees budget was reduced by \$98,735 from Substitute Court Reporter resources related to the implementation of a new Roving Court Reporter position in the Criminal Courts. The budget has also been increased by \$9,000 to fund the daily rate increase for substitute court reporters.

For the creation of the 460th District Court, \$463,820 has been added to the operating budget for legally mandated fees for the new court.

Also, the operating budget has been increased by \$200,000 for criminal indigent attorney fees, to manage for growth and to ensure the Criminal Courts have sufficient funding to perform all statutory functions.

In addition to the funding above, there is an \$863,820 earmark included in the Allocated Reserve for additional resources for potential capital and other types of cases anticipated to be heard in FY 2020.



District Attorney (123)

MISSION STATEMENT & STRATEGIC GOALS

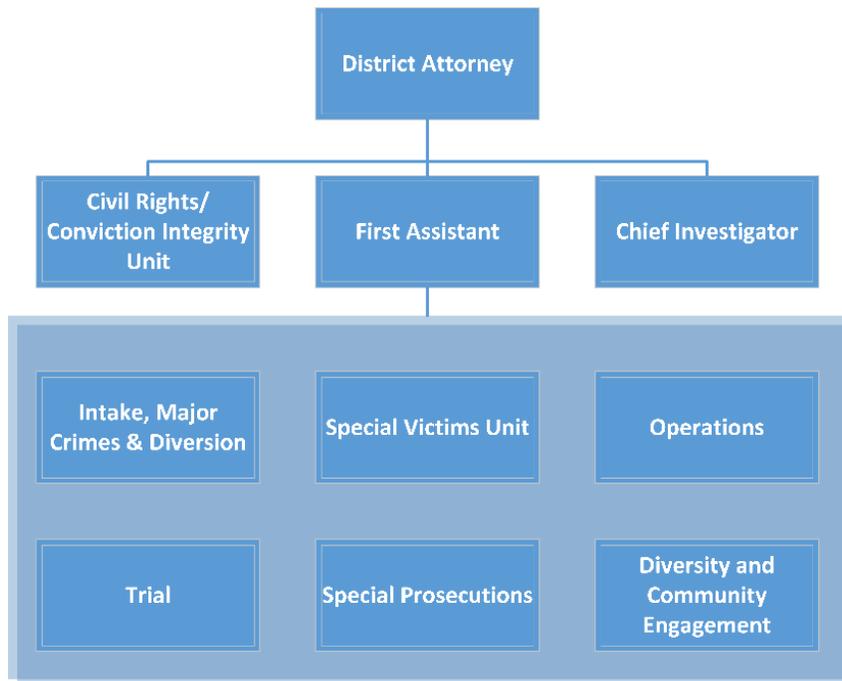
The Travis County District Attorney’s Office mission is to see that justice is done, by protecting the constitutional and statutory rights afforded to every person in our county without regard to race, ethnicity, gender, religion, sexual orientation, gender identity, or socioeconomic status.

The District Attorney’s Office will support the values of the community by re-imagining the traditional role a prosecutor should play. The Office will vigorously prosecute violent and habitual offenders and protect the innocent, but is also committed to crime prevention by implementing innovative programs to break the cycle of crime for youthful, first-time, mentally ill, and drug addicted offenders. The Office will maintain the highest level of honesty, integrity, and transparency. The Office will be a model of ethical and professional conduct. As public servants, the employees of the District Attorney’s Office are committed to diversity, hard work, and accountability. The Office will be a careful steward of our taxpayers’ resources.

The Office has identified the following strategic goals:

- 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;
- Improve the efficiency and effectiveness of office operations to ensure the wise use of taxpayer resources;
- Maintain victim-centered services; and
- Fulfill statutory requirements.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

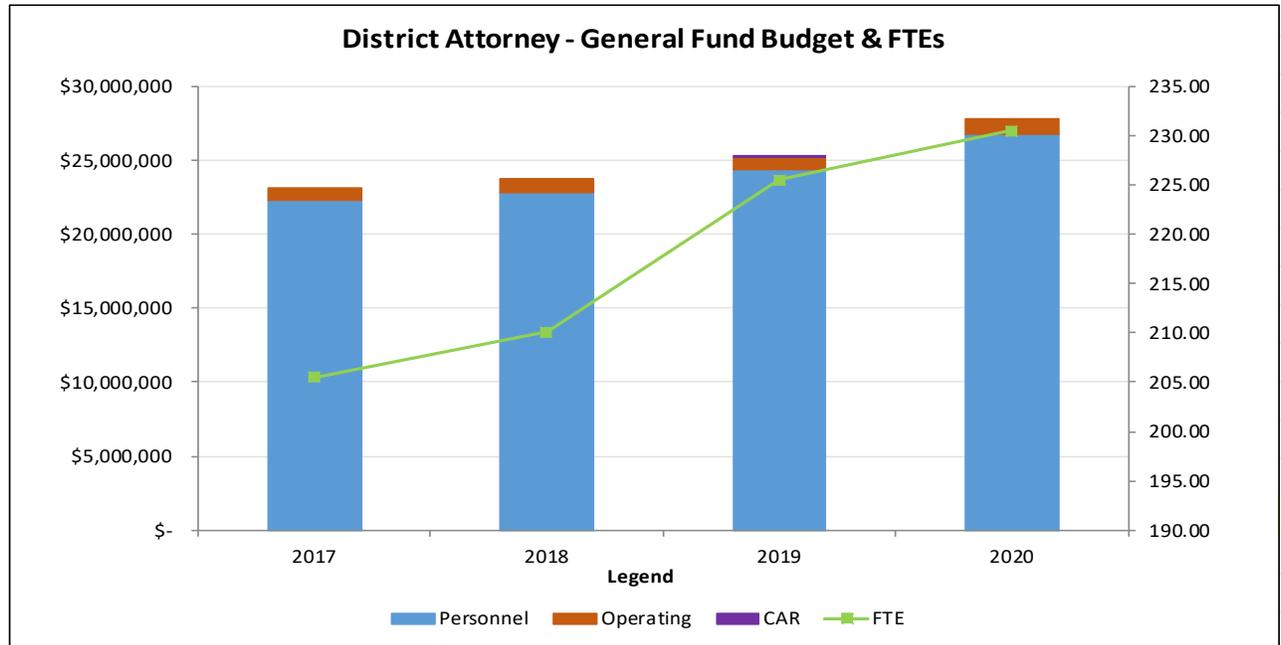
KEY PROGRAM MEASURES

<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Civil Rights Unit						
Civil Rights investigations presented to a grand jury	4	6	5	5	5	7
Civil Rights investigations opened	45	42	10	15	15	20
Intake/Diversion						
# of cases presented to grand jury	8,711	7,379	7,900	8,000	8,000	8,000
# of cases received	10,710	9,932	9,250	9,250	9,500	9,500
Operations						
# of hot checks filed by merchants	293	354	216	225	225	225
# Victims served (number of victims assisted)	5,700	6,240	6,000	6,100	6,100	6,100
Felony case files prepared	13,764	12,361	12,200	12,300	12,500	12,500
Special Prosecutions						
PIU cases & complaints received	140	112	70	100	100	100
PIU cases resolved	69	65	100	70	65	65
Special Victim Unit						
# of child abuse cases completed	365	443	390	400	400	410
# of civil hearings conducted	5,162	4,943	4,615	4,700	4,700	5,000
# of family violence cases completed	1,780	1,741	2,000	2,000	2,000	2,000
Trial Courts						
# of convictions	7,600	7,692	7,100	7,250	7,300	7,300
# of dispositions	11,536	10,644	10,700	10,750	10,750	11,000
# of juvenile hearings	-	8,449	8,550	8,600	8,750	8,750



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	22,286,797	22,758,807	24,393,589	26,783,763	2,390,174
Operating	784,204	1,019,961	765,383	1,040,830	275,447
Total (Per&Op)	\$ 23,071,001	\$ 23,778,768	\$ 25,158,972	\$ 27,824,593	\$ 2,665,621
Capital (CAR)	-	-	28,028	-	(28,028)
Grand Total	\$ 23,071,001	\$ 23,778,768	\$ 25,187,000	\$ 27,824,593	\$ 2,637,593
FTEs	205.50	210.13	225.50	230.50	5.00



The FY 2020 Adopted Budget for the District Attorney’s Office increased by \$2,637,593 from the FY 2019 Adopted Budget. This is a 10.5% increase. The General Fund capital budget decreased slightly while both the operating and personnel budgets increased. The majority of those increases are in the personnel budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Funding of \$778,050 in personnel and \$50,497 in operating was added to the District Attorney’s FY 2020 budget to annualize the cost of 10 FTEs added for the new 460th District Court that were authorized to start in July of 2019. Funding of \$13,767 related to new FTEs added in FY 2019 was removed from the FY 2020 operating budget.

There was \$160,000 added to continue paying for additional lab services and expert witness fees related to the closure of the APD DNA lab in 2017. In addition, funding of \$56,377 was added for maintenance on software acquired for the Digital Forensics Unit in FY 2019.

Funds of \$109,909 were added to the District Attorney’s Office for two Office Specialist Sr. special project positions to process a backlog of evidence, estimated at 14,000 files, in order to be in compliance with the Michael Morton Act.



In order to better equip the Office to address the increasing caseload of sexual assault crimes and further expand the initiatives of the District Attorney's Sexual Assault Unit, five new positions were added for FY 2020. The expansion included \$453,645 in personnel funds and \$22,340 in operating funding for one new Victim Counselor Senior, restored funding for a Victim Counselor Senior (previously grant funded), one Paralegal, one Attorney, and an Investigator.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$734,666 for market adjustments for employees to maintain parity with the area labor market, \$1,645 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$83,509 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

There is a net increase of \$35,079 related to a one-step anniversary increase for employees on the Peace Officer Payscale (POPS). This includes the amount to annualize the prior year increase along with the amount anticipated for the new step increase in FY 2020 based the employees' anniversary date.

There is also an increase of \$29,822 for approved salary increases for the Elected Official.

The District Attorney's Office budget includes an increase of \$40,124 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$21,984 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$160,542.

There is an increase of \$2,738 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

There is also a decrease of \$6,538 related to minor adjustments to previous year's compensation awards.

A reduction of \$55,001 was made for State prosecutor longevity to accurately budget revenue received with anticipated expenses.

CAPITAL FUNDING

Each year capital funding is removed from departmental budgets prior to making new recommendations for one-time capital projects. The FY 2020 Budget includes a reduction of \$28,028 to remove one-time funding for re-budgeted funds from a midyear allocation to fund furniture, fixtures, and equipment for the Ronald Earle Building to which the Office relocated to in FY 2018.

For FY 2020, there is \$84,186 of one-time centrally budgeted capital costs related to new staff in the District Attorney's Office. This includes \$4,686 budgeted in the Information Technology Services (ITS) budget for computer and telephone equipment for new staff and \$79,500 for new vehicles in the Transportation and Natural Resources (TNR) budget.

District Clerk (121)

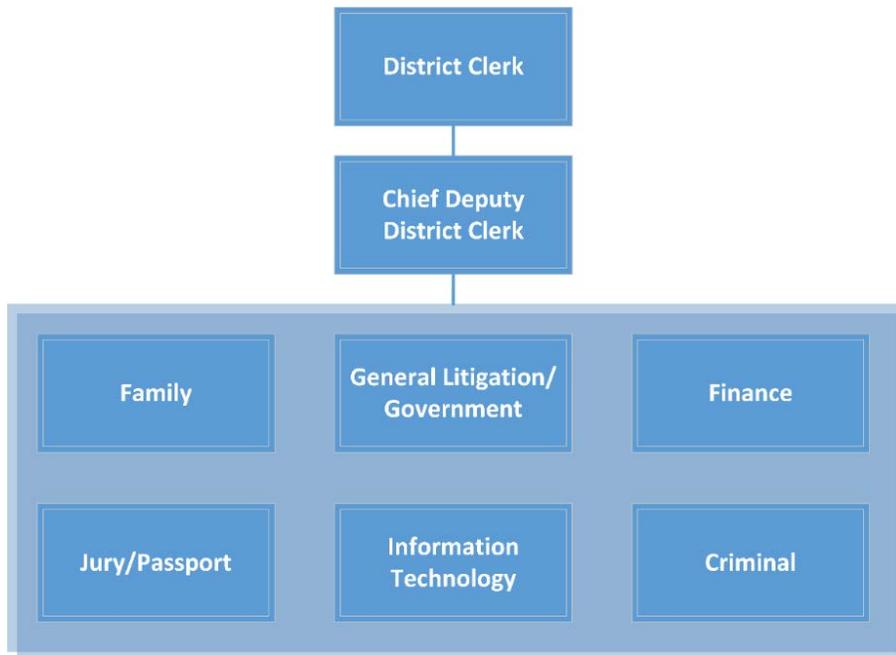
MISSION STATEMENT & STRATEGIC GOALS

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 its statutory and fiduciary duties as record custodian.

The Office has identified the following strategic goals:

- Solidify staffing of jury/passport division to maintain increased revenue to Travis County and confirm a leadership role in this quickly expanding public service;
- Process all family case work, provide access and assistance in researching family case records and support judges in court proceedings;
- Ensure that the District Clerk’s Office meets business requirements with the most efficient technical solutions;
- Improve and increase transportation and parking options for Travis County jurors;
- Maintain a team based approach that allows staff to become engaged in innovations and improvements to enhance work procedures and business processes;
- Process all criminal case work, provide access and assistance in researching criminal case records and support judges in court proceedings;
- Carry out all budgetary and financial activities and records for the District Clerk’s processing of civil and criminal cases and jury and passport financial actions; and
- Process all general litigation and government case work, provide access and assistance in researching related case records and support judges in court proceedings.

ORGANIZATIONAL CHART



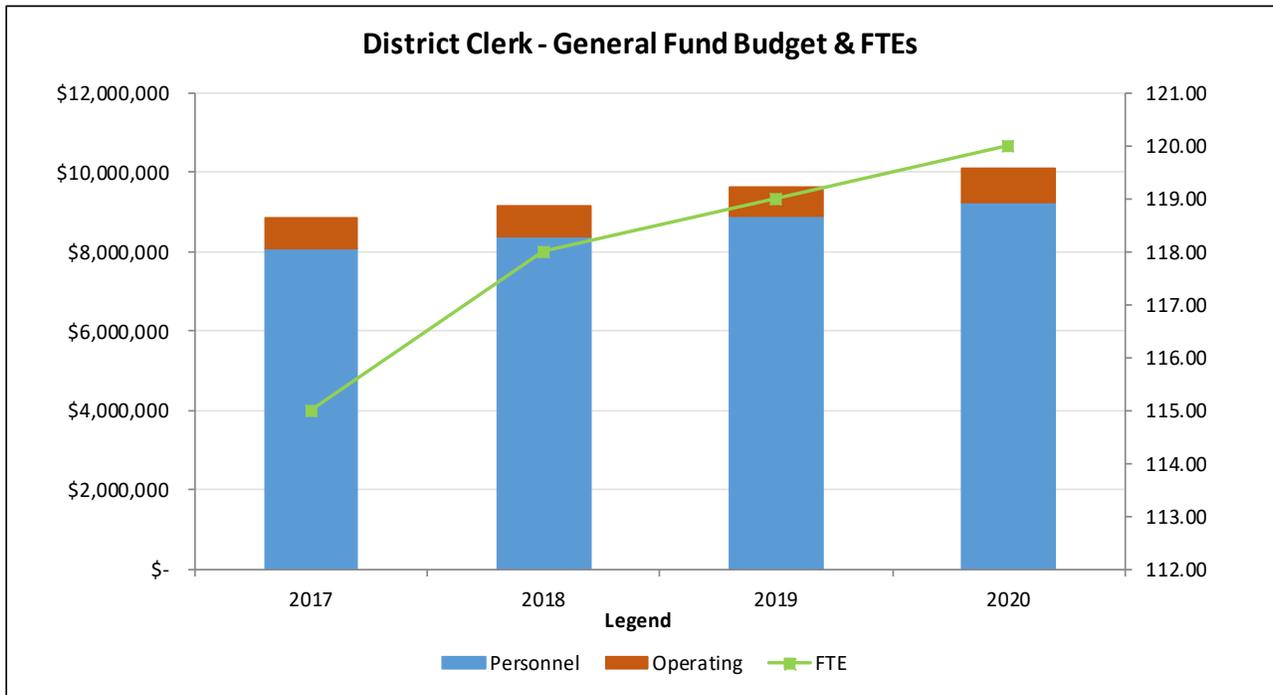
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Civil Division (Family)						
# Family production entries in FACTS	175,199	188,210	193,481	199,285	205,264	211,422
# of dispositions	13,992	13,655	14,552	15,134	15,512	15,900
# of appeals processed	173	175	175	187	191	191
General Litigation/Government Division						
# of new or reopened Gen. Lit./Govt. cases filed	7,943	8,124	7,200	7,250	7,300	7,350
# of Appeals	549	315	310	320	330	340
Criminal Division						
# of new or reopened Criminal cases filed	13,169	13,118	13,116	13,575	14,050	14,541
# of production entries in FACTS	408,920	704,000	700,000	700,000	700,000	700,000
Dispositions	20,278	20,110	22,100	23,665	25,231	26,797
Jury Management Office						
Jury summonses sent	150,701	157,180	165,000	170,000	175,000	180,000
Revenue generated by passport application activities	\$875,730	\$835,249	\$968,887	\$970,000	\$975,000	\$980,000
Tech Support Development and Quality Assurance						
Civil/criminal documents scanned into DMS	401,541	393,503	430,000	450,000	470,000	490,000

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	8,077,235	8,404,479	8,882,163	9,245,096	362,933
Operating	764,219	758,719	753,719	844,715	90,996
Total (Per&Op)	\$ 8,841,454	\$ 9,163,198	\$ 9,635,882	\$ 10,089,811	\$ 453,929
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 8,841,454	\$ 9,163,198	\$ 9,635,882	\$ 10,089,811	\$ 453,929
FTEs	115.00	118.00	119.00	120.00	1.00



The FY 2020 Adopted Budget for the District Clerk’s Office increased by \$453,929 from the FY 2019 Adopted Budget. This is a 4.7% increase. The majority of the increase was in the personnel budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Adopted Budget includes an ongoing increase of \$57,948 for a Court Clerk II FTE for 460th Criminal District Court.

The Adopted Budget also includes \$20,000 in one-time funding for the FY 2020 costs of the Jury Pass Transit Program. This is a pilot program that began in May of 2019.

Finally, the Adopted Budget includes \$75,000 in ongoing funding to help the Office meet project juror fee requirements for FY 2020.



COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$117,360 for market adjustments for employees to maintain parity with the area labor market, \$8,506 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$130,010 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

There is also an increase of \$7,759 for approved salary increases for the Elected Official.

The Office's budget includes an increase of \$22,131 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$26,556 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$52,868.

There is also an increase of \$280 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

There were also decreases of \$7,373 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

The Adopted Budget includes a \$4,004 decrease in the Office's budget for a transfer to purchase a new copier.

Emergency Medical Services (159)

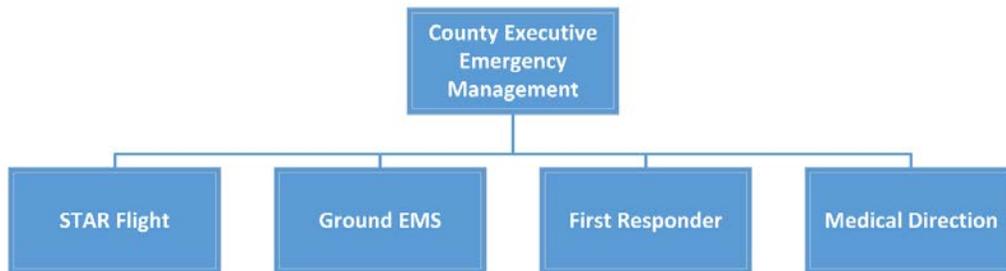
MISSION STATEMENT & STRATEGIC GOALS

Emergency Medical Services 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).

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 we do; and
- Have an effective and transparent financial model that insures good stewardship of public funds.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

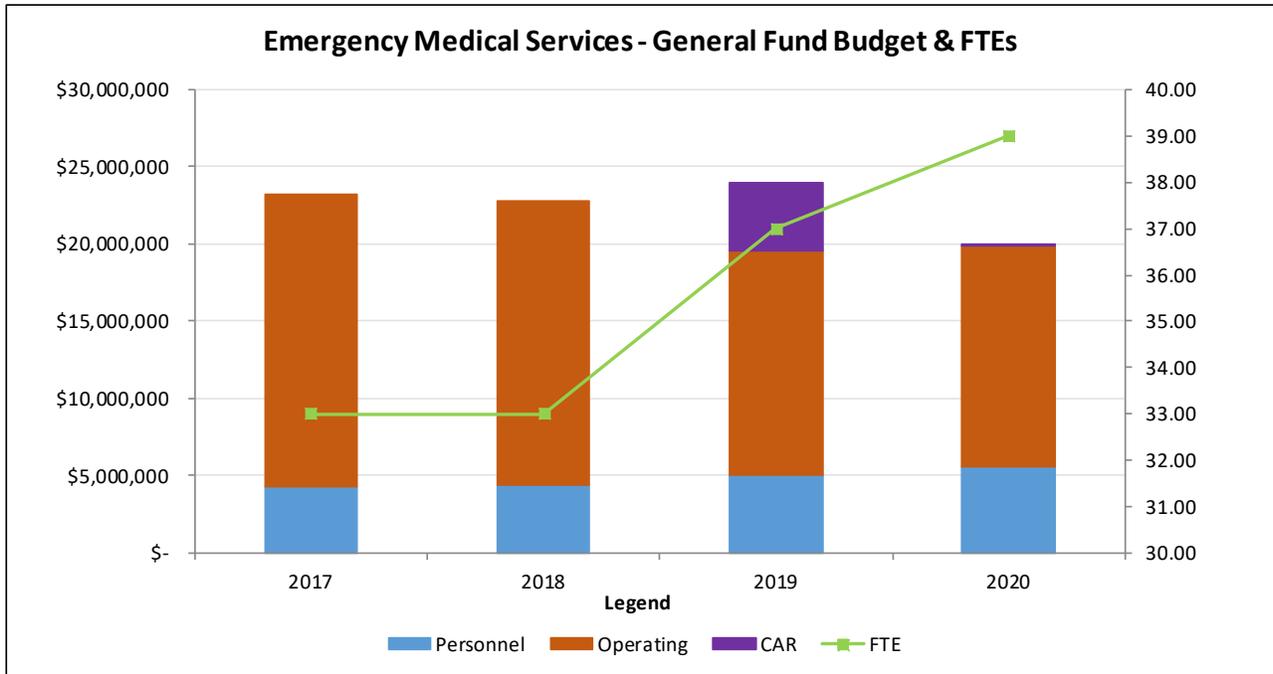
<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
STAR Flight						
HEMS missed due to weather	185	219	200	150	150	150
Missions missed due to volume	5	7	15	15	15	15
Missions missed due to mechanical failure	5	6	5	5	5	5
Non Travis County Patient Transports	309	405	365	400	400	400
Number of Fire Missions	25	30	25	25	25	25
Number of Law Enforcement Missions	9	12	10	10	10	10
Number of Patient Transports	575	537	500	525	525	525



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Number of Search and Rescue Missions	77	86	75	75	75	75
Public Relations Request Processed Within 5 Business Days	100%	100%	100%	100%	100%	100%
Travis County airborne cancellations (EMS)	68	106	75	75	75	75
Austin-Travis County EMS ILSA						
Calls Count	147,358	139,766	140,000	140,000	140,000	140,000
Grade of Service (9-1-1 calls met)	92.74%	93.85%	95.00%	95.00%	95.00%	95.00%
Travis County On-time Compliance	88.95%	94.60%	95.00%	95.00%	95.00%	95.00%

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	4,255,871	4,368,392	5,056,711	5,552,173	495,462
Operating	18,968,961	18,373,388	14,490,455	14,277,716	(212,739)
Total (Per&Op)	\$ 23,224,832	\$ 22,741,780	\$ 19,547,166	\$ 19,829,889	\$ 282,723
Capital (CAR)	-	-	4,420,000	5,000	(4,415,000)
Grand Total	\$ 23,224,832	\$ 22,741,780	\$ 23,967,166	\$ 19,834,889	\$ (4,132,277)
FTEs	33.00	33.00	37.00	39.00	2.00



The FY 2020 Adopted Budget for Emergency Medical Services decreased by \$4,132,277 from the FY 2019 Adopted Budget. This is a 17.2% decrease. The majority of the decrease was in the capital budget due to the removal of one-



time funds used to purchase new helicopters in FY 2019. There was also an increase in the personnel budget and a decrease in the operating budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Adopted Budget includes a one-time reduction of \$38,142 in operating funding to remove funding for pilot accreditation and medical equipment service contracts.

The Adopted Budget includes 2.0 new FTEs that were internally funded by the Department. These positions were a Division Chief for Clinical Performance and Education and an Assistance Chief Helicopter Pilot.

The FY 2020 Adopted Budget also includes an ongoing increase of \$75,000 for maintenance of the Department's three helicopters.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$66,446 for market adjustments for employees to maintain parity with the area labor market and \$71,607 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

Travis County's updated policy concerning Shift Differential pay was approved on January 15, 2019 and went into effect as of January 1, 2019. This change standardized the pay for employees that work nontraditional hours. The FY 2020 Adopted Budget includes \$37,655 for Shift Differential Pay. There is also an increase of \$16,085 for overtime based on the various compensation changes.

The Office's budget includes an increase of \$7,018 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$11,520 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$33,462.

There is also an increase of \$558 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

There were also increases of \$1,514 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

As part of the FY 2020 Adopted Budget, the Department reallocated \$249,597 from operating to personnel.

CAPITAL FUNDING

Each year capital funding is removed from departmental budgets prior to making new recommendations for one-time capital projects. The FY 2020 Budget includes a reduction of \$4,420,000 to remove General Fund CAR funding for the purchase of three helicopters. Travis County additionally allocated \$21,235,832 included in the FY 2019 issuance of Certificates of Obligation (COs) for the purchase of the three helicopters, for a total of \$25,655,832 in

funding. Capital Acquisition Resources (CAR) funding for FY 2020 totals \$5,000 for the purchase of an airway training mannequin. This is a net \$4,415,000 decrease compared to the amount budgeted in FY 2019.



Emergency Services (147)

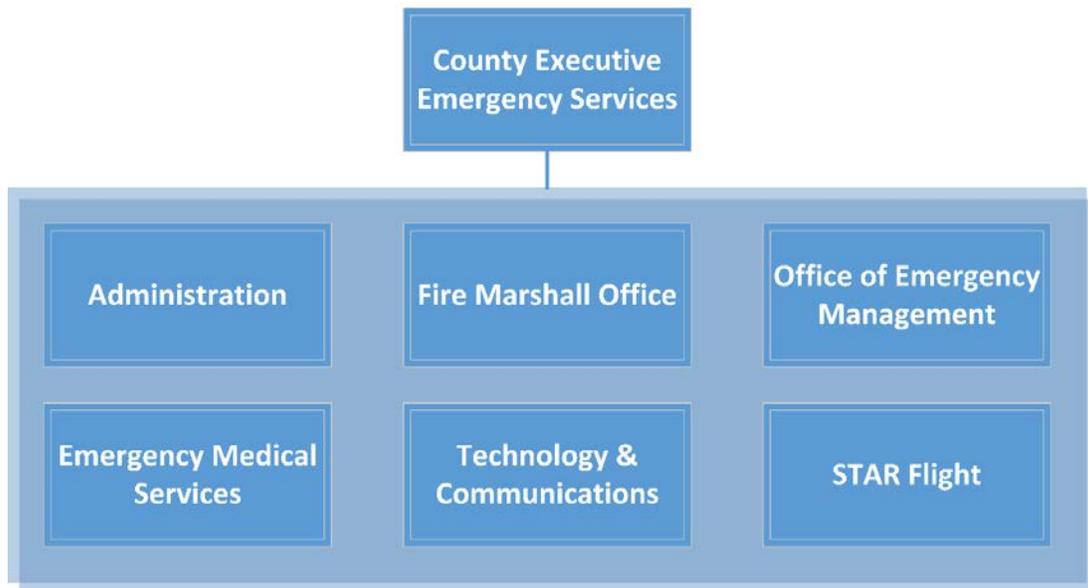
MISSION STATEMENT & STRATEGIC GOALS

Travis County Emergency Services will provide leadership for the planning, coordination, and delivery of emergency services in the operational provision of administration; technology and communications; fire investigations; emergency management; air emergency medical transport, search and rescue, fire suppression, law enforcement, and homeland security (STAR Flight); ground emergency medical transport (EMS); 9-1-1 services (CTECC); and administrative support for medico legal investigations (Medical Examiner’s Office).

The Department has identified the following strategic goals:

- Improve education, awareness, and resiliency of our 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 our customers and stakeholders through shared systems and services; and
- Protect life, prevent harm, and reduce property loss through comprehensive and cost-effective programs.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

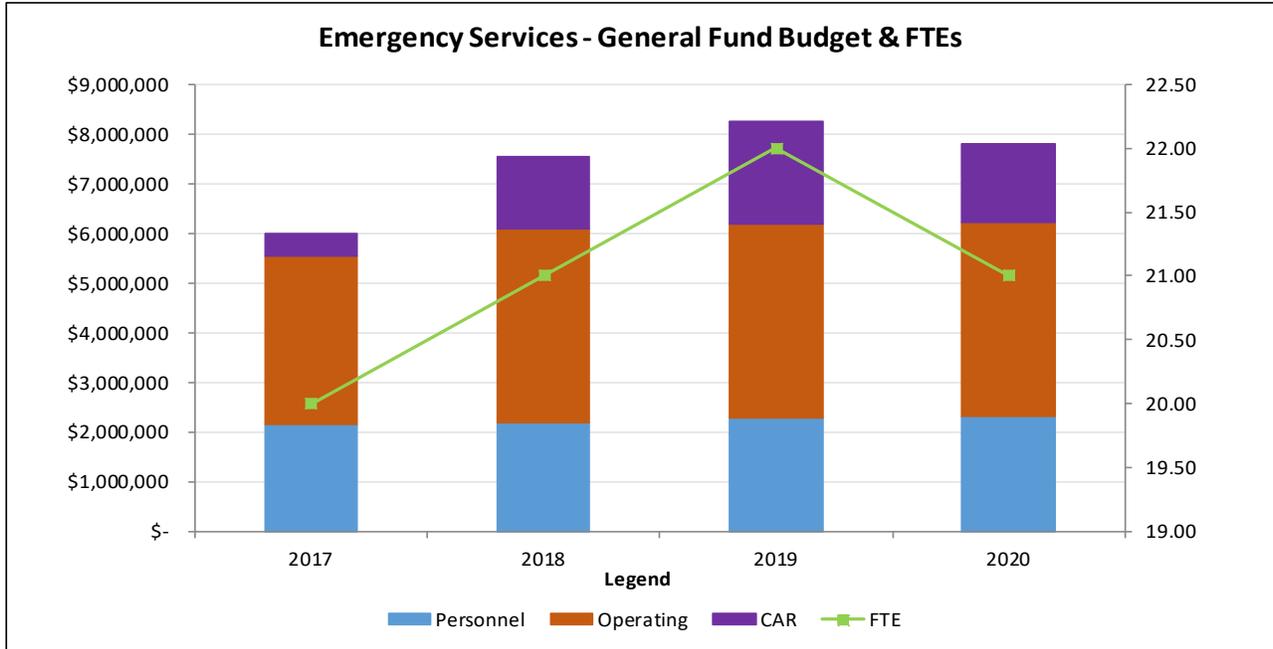
KEY PROGRAM MEASURES

Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Fire Marshal						
Fire Code Permits Issued	539	621	650	675	700	725
Number of Fire Code Inspections	1,005	1,347	1,400	1,450	1,500	1,550
Number of Fire Education and Training Initiatives (includes JFIP)	30	87	120	140	150	160
Number of Fire Investigations completed (closed)	62	65	75	78	81	84
Number of Fires Determined to be Arson	30	23	30	32	33	35
Number of Fires Investigated	122	104	110	120	130	140
Office of Emergency Management						
After Action Reviews completed	-	2	2	3	3	3
County personnel achieved NIMS training compliance	-	0%	10%	70%	80%	90%
Emergency management related exercises delivered	-	0	2	3	3	3
Emergency management related training deliveries given or arranged	-	5	10	12	12	12
Leadership and participation in CAPCOG initiatives and committees	-	1	4	4	4	4
Technology and Communications Division						
Number of Annual RRS Calls System Wide	33,000,000	33,000,000	33,000,000	33,002,000	33,003,000	33,004,000
Uptime Availability Percentage for Public Safety Computer Network CTECC IT	100%	100%	100%	100%	100%	100%
Uptime Availability Percentage for Public Safety Computer Premium AC Power CTECC IT	100%	100%	100%	100%	100%	100%
Uptime Availability Percentage for Public Safety Computer Servers, CTECC IT	100%	100%	100%	100%	100%	100%



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	2,155,906	2,204,005	2,293,058	2,311,524	18,466
Operating	3,381,696	3,878,662	3,904,630	3,913,707	9,077
Total (Per&Op)	\$ 5,537,602	\$ 6,082,667	\$ 6,197,688	\$ 6,225,231	\$ 27,543
Capital (CAR)	472,218	1,471,739	2,042,070	1,573,335	(468,735)
Grand Total	\$ 6,009,820	\$ 7,554,406	\$ 8,239,758	\$ 7,798,566	\$ (441,192)
FTEs	20.00	21.00	22.00	21.00	(1.00)



The FY 2020 Adopted Budget for Emergency Services decreased by \$441,192 from the FY 2019 Adopted Budget. This is a 5.4% decrease. The majority of the decrease was in the capital budget, with small increases in the personnel and operating budgets.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

On December 11, 2018, Commissioners Court approved a transfer of a Public Information Officer position from the Emergency Services Department to General Administration. This resulted in a \$79,245 reduction in personnel funding and a reduction of 1.0 FTE in Emergency Services.

The Adopted Budget includes \$9,076 in operating funding for the purchase of an Accelerant Canine. This canine will restart the Travis County Arson Canine program, which was discontinued several years ago after the retirement of the previous canine. This program assists the Fire Marshal’s office in arson investigations.



The Adopted Budget also includes funding in the Interlocal Reserve for three interlocal agreements:

- \$20,000 in new funding for the HazMat Interlocal Agreement;
- \$853,406 in the Combined Transportation, Emergency, & Communications Center Interlocal Agreement; and
- \$1,196,531 in the Regional Radio Service (RRS) Interlocal Agreement, \$996,000 of which is one-time funding and \$200,531 of which is ongoing funding.

These funds will be approved and transferred once the agreements are finalized.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$18,549 for market adjustments for employees to maintain parity with the area labor market and \$39,705 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change. There is also an increase of \$3,959 for overtime based on the various compensation changes.

The Department's budget includes an increase of \$3,473 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$19,740 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$13,572.

There is also an increase of \$279 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

There were also decreases of \$1,565 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

As part of the FY 2020 Adopted Budget, the Department reallocated \$1 from personnel funding to operating funding.

CAPITAL FUNDING

Each year capital funding is removed from departmental budgets prior to making new recommendations for one-time capital projects. The FY 2020 Budget includes a reduction of \$2,042,070 to remove one-time funding for the prior year projects. Capital Acquisition Resources (CAR) funding for FY 2020 totals \$1,573,335 for the Department consisting of \$1,439,025 for Year Two of a five year agreement to purchase replacement Motorola Radios for Travis County that were received in FY 2019. There is also \$121,310 for additional replacement radios for FY 2020 and \$13,000 for the purchase of the Accelerant Canine. This is a net \$468,735 decrease compared to the amount budgeted in FY 2019.

Facilities Management (114)

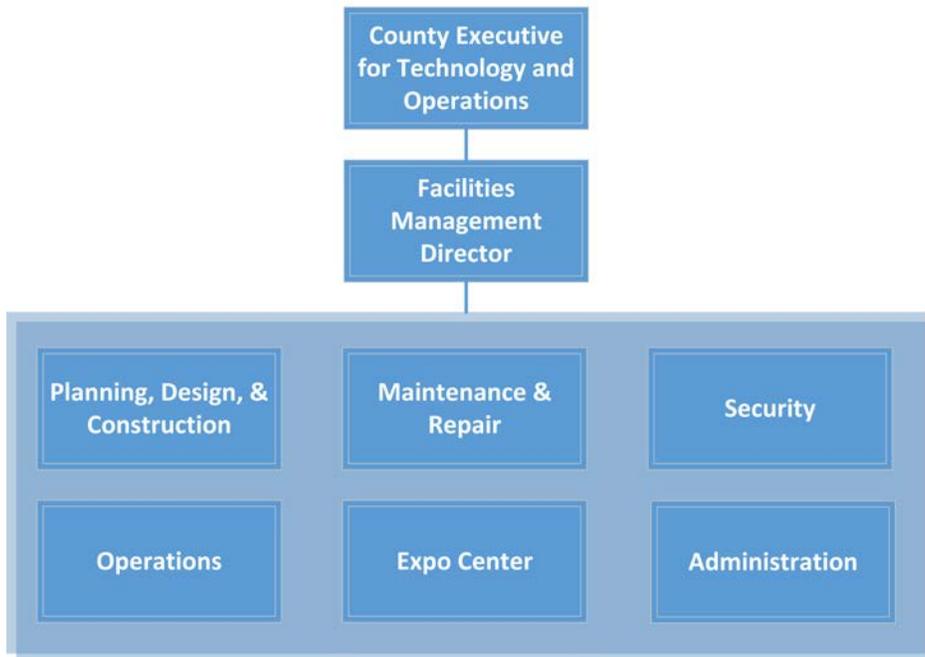
MISSION STATEMENT & STRATEGIC GOALS

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 strategic goals:

- Provide and promote excellence in project management, planning, design, construction and renovation to County facilities through dedicated professional and technical staff;
- Maintain and preserve existing County facilities through highly technical staff;
- Protect and secure County facilities, employees, and visitors through physical and operational security measures;
- Ensure and maintain healthy County facilities through cleaning and sanitizing for safe use of employees and visitors;
- Ensure the Exposition Center is well-maintained and self-sufficient through responsible operations; and
- Provide administrative support to all FMD divisions through management of real estate, financial, human resources, and departmental assets.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

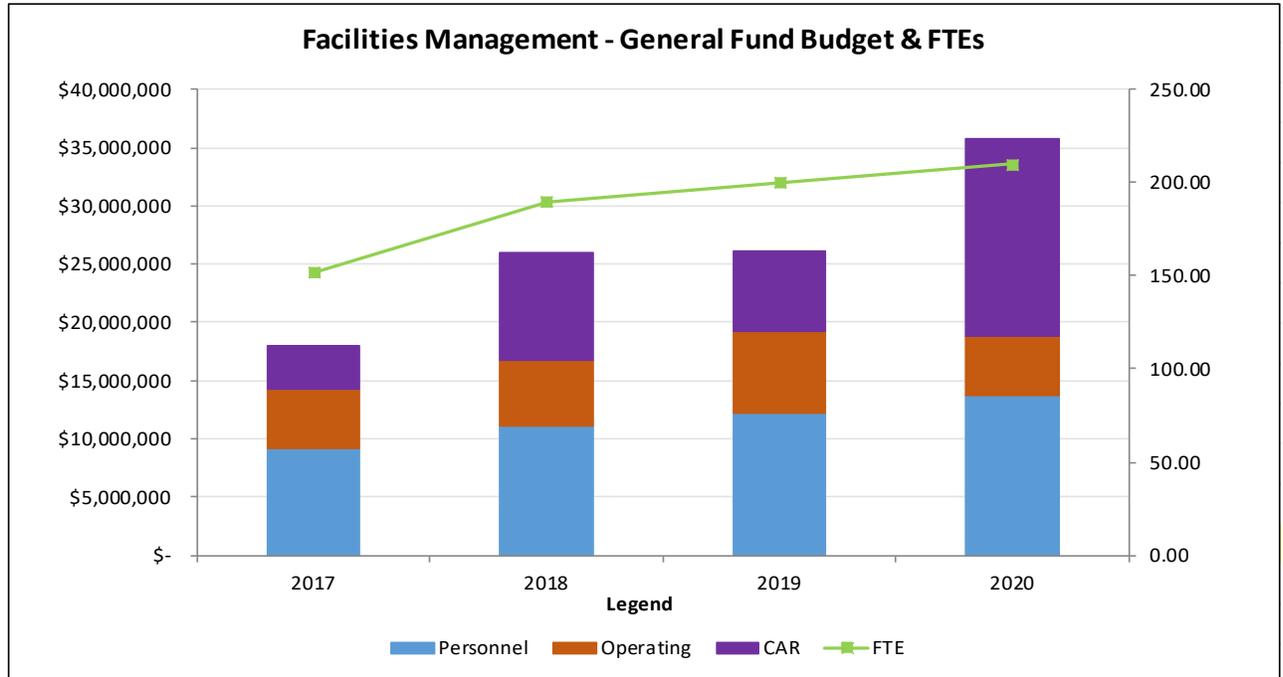
KEY PROGRAM MEASURES

<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Administration						
% of acceptable invoices processed within dept. deadlines	88%	99%	96%	98%	98%	98%
% of personnel forms processed within dept. deadlines	100%	100%	98%	99%	99%	99%
Custodial Operations						
Custodian work orders received	1,291	1,151	1,100	1,000	1,000	1,000
Total facility SF cleaned	1,300,462	1,428,836	1,428,836	1,965,466	2,031,466	2,031,466
Total facility SF Outsourced/Meeting cleaning timelines	85%	85%	90%	100%	100%	100%
Groundskeeping						
Average Days to Complete Property Maintenance Cycle	14	14	14	14	14	14
Work Orders Completed	290	212	175	200	225	250
Maintenance and Operations						
% "Emergency Calls" closed within 48 hours	89%	89%	98%	98%	98%	98%
Average number of maintenance call in jobs per month	817	817	575	650	650	650
Security Management						
# of Co employees completing safety/security training	300	1,200	1,500	1,000	1,000	1,000
% of Physical Sec Ops Center Capability	75%	100%	100%	100%	100%	100%
Planning, Design & Construction						
Actual Costs to Project Budget Variance	94%	92%	94%	100%	100%	100%
Construction Cost Variance	2%	4%	3%	10%	10%	10%
Construction Schedule Variance	9%	13%	8%	10%	10%	10%



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	9,224,889	11,052,187	12,190,832	13,740,583	1,549,751
Operating	5,090,571	5,765,311	7,009,960	5,052,151	(1,957,809)
Total (Per&Op)	\$ 14,315,460	\$ 16,817,498	\$ 19,200,792	\$ 18,792,734	\$ (408,058)
Capital (CAR)	3,689,040	9,235,641	6,933,350	16,954,833	10,021,483
Grand Total	\$ 18,004,500	\$ 26,053,139	\$ 26,134,142	\$ 35,747,567	\$ 9,613,425
FTEs	152.00	190.00	200.00	210.00	10.00



The FY 2020 Adopted Budget for Facilities Management increased by \$9,613,425 from the FY 2019 Adopted Budget. This is a 36.8% increase. The majority of the increase is due to an increased number of capital projects funded in the General Fund with CAR funds.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The following one-time costs approved in FY 2019 were removed from Facilities Management’s FY 2020 Budget:

- \$1,160,000 for replacement of access control systems;
- \$642,000 for CCTV replacement and upgrades;
- \$614,965 for security improvements;
- \$325,500 for additional equipment for the new access control system;
- \$148,000 for panic buttons;
- \$110,000 for the Airport parking shuttle (cost was transferred to the PBO budget in FY 2019);
- \$75,000 for the last phase of the County wide Security Assessment;
- \$60,000 in one-time move costs; and



- \$14,150 for one-time costs related to new FTEs.

One-time funding of \$60,644 for a special project worker, a Safety Specialist, to assist the Department with safety issues and reduce workers compensation claims was removed from the budget. The position will not continue in FY 2020 as the Department was unable to hire anyone for that position.

Custodial Operations have contracts with outside custodial vendors. These vendors are to pay contract custodians a “living wage” of \$13 per hour. This led to an overall increase in the custodial services budget of \$208,595.

One-time funding of \$105,040 was added to continue two special project security guards to assist with parking issues and monitor the remote lot at Airport Boulevard. These positions will be needed while construction of the new North Campus facility is ongoing through the end of 2020. In addition, ongoing funding of \$82,777 was added to correct the budget of the commissioned security guard contract with updated hours and locations. And finally to support the new access control system, \$60,000 was added for ongoing license agreement costs.

Also, one-time funding of \$219,000 was added for move costs related to construction projects.

The 700 Lavaca Fund is no longer able to support its operating costs as private tenants have ended their lease agreements. This location houses Commissioners Court and other general government departments. The personnel (\$570,511) and operating (\$621,434) costs were moved from that special fund to General Fund. These funds totaled \$1,191,945 and includes ten FTEs moving to the General Fund as well. Please note there is an additional cost of \$511,275 that has been moved to the Centralized Rent and Utilities General Fund budget (outside of the Department) for utilities costs for the County’s central administrative facility.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$187,306 for market adjustments for employees to maintain parity with the area labor market, \$379,852 to increase the County’s minimum wage to \$15 per hour and related adjustments, and \$101,441 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

Travis County’s updated policy concerning Shift Differential pay was approved on January 15, 2019 and went into effect as of January 1, 2019. This change standardized the pay for employees that work nontraditional hours. The FY 2020 Adopted Budget includes \$169,089 for Shift Differential Pay. There is also an increase of \$525 for overtime based on the various compensation changes.

The Department’s budget includes an increase of \$35,986 for the County’s contribution for the FY 2020 employee health care plan and a net decrease of \$3,276 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$70,347.

There is also an increase of \$279 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

There was also a decrease of \$6,705 related to minor adjustments to previous year’s compensation awards.

CAPITAL FUNDING

Each year capital funding is removed from departmental budgets prior to making new recommendations for one-time capital projects. The FY 2020 Budget includes a reduction of \$6,933,350 to remove one-time funding for the prior year projects. Capital Acquisition Resources (CAR) funding for FY 2020 totals \$16,954,833 for the Department. This is a net \$10,021,483 increase compared to the amount budgeted in FY 2019. These capital funds for FY 2020 include:

- \$5,000,000 to renovate an new Central Tax Office;
- \$3,252,000 to begin construction of a new evidence warehouse for the Sheriff's Department;
- \$1,503,690 for a renovation of the Precinct Three Building to improve security;
- \$1,391,525 for furniture, fixtures & equipment (FF&E) for the new North Campus building;
- \$750,000 for FF&E for the new Probate Court facility at the renovated old Federal Courthouse facility;
- \$629,165 for due diligence repairs to the new Central Tax Office;
- \$581,000 for Category A recommendations from Phase 3 of the County-wide security assessment;
- \$565,715 to replace the windows of the Gault Building;
- \$550,000 of re-budgeted capital funds for a Precinct Four Tax Office addition;
- \$485,415 to renovate the old Purchasing warehouse at the Collier Building to become the new FMD warehouse;
- \$458,400 for four HVAC automation and upgrade projects;
- \$352,520 for an emergency generator for the Nelda Wells Spears building;
- \$342,510 of re-budgeted capital funds for a new chiller and boiler for the Collier Building;
- \$300,000 for structural improvements to the 700 Lavaca garage;
- \$299,700 for space accommodations for new TNR staff on the 6th Floor of 700 Lavaca;
- \$187,580 for a renovation of the Gault Building to accommodate Tax Office personnel;
- \$115,885 to renovate the second floor of the Ray Martinez building;
- \$90,544 to make security improvements to the Ruiz building;
- \$75,000 for preconstruction costs to renovate the Nelda Well Spears building after the Tax Office leaves; and
- \$24,184 to make a space accommodation for the new video engineer position on the 1st floor of 700 Lavaca.

In addition to the funding above, there is an earmark of \$2,100,000 recommended on the Capital Acquisitions Resources (CAR) Reserve for future furniture, fixture and equipment costs for the new Civil and Family Courts Complex, as well as an earmark of \$725,000 for moves and renovations related to the new Public Defender Office.

There is \$71,000 of one-time capital costs related to new vehicles for security staff centrally budgeted outside of the Department in the Transportation and Natural Resources (TNR) budget.

Centralized Rent and Utilities (191)

MISSION STATEMENT & STRATEGIC GOALS

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

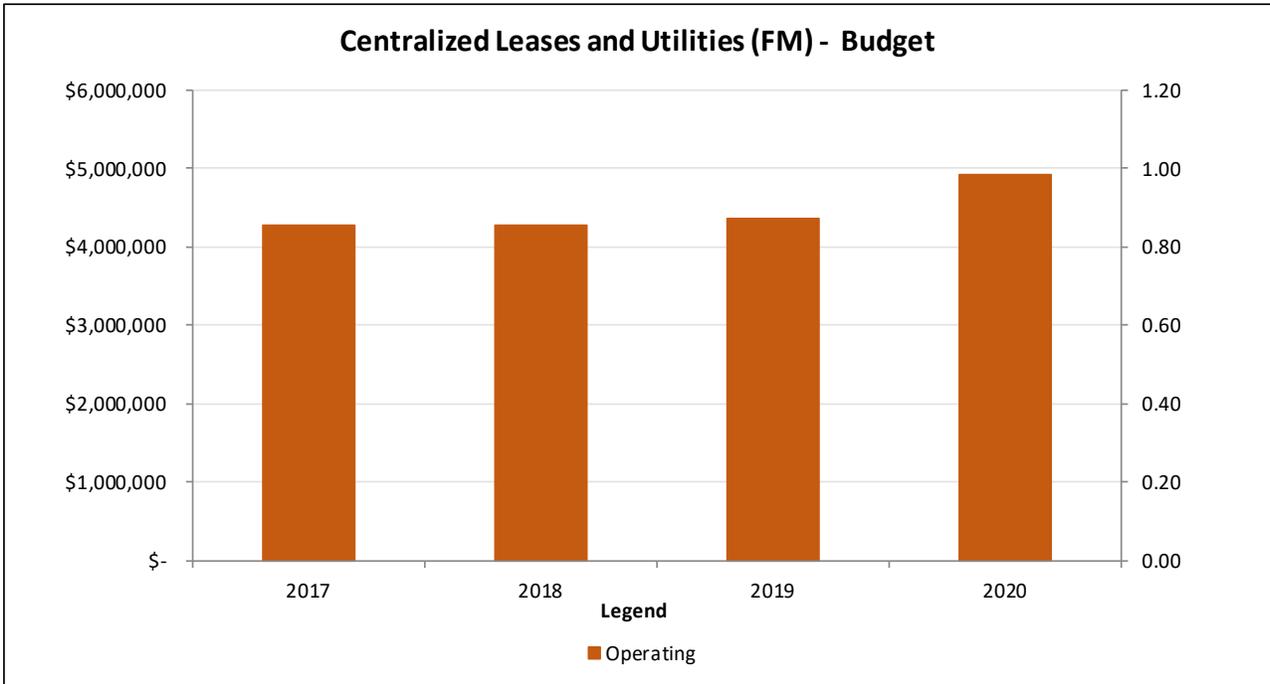
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

FMD does not report separate performance measures for this department.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	4,280,271	4,280,271	4,370,271	4,913,949	543,678
Total (Per&Op)	\$ 4,280,271	\$ 4,280,271	\$ 4,370,271	\$ 4,913,949	\$ 543,678
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 4,280,271	\$ 4,280,271	\$ 4,370,271	\$ 4,913,949	\$ 543,678
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget for Centralized Rent and Utilities increased by \$543,678 from the FY 2019 Adopted Budget. This is a 12.4% increase. The majority of the increase was due to moving the utility expenses of the 700 Lavaca Complex from a special revenue fund to the General Fund.



FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

A net increase of \$18,000 of one-time funds was added for a parking lease to handle overflow parking while the new North Campus facility is being constructed on Airport Boulevard. This lease is expected to be needed through December of 2020 until a new parking garage is completed.

There is a \$14,403 ongoing increase needed for small lease increases for the land under the Granger garage and the Jonestown Community Center.

The 700 Lavaca Fund is no longer able to support its operating costs as private tenants have ended their lease agreements. The recommended utility portion to cover the operating costs of 700 Lavaca in the General Fund is \$511,275.

In addition to the funding above, there is a \$150,000 earmark included in the General Fund Allocated Reserve to capture any other unanticipated increases in the utility budget. An earmark is recommended due to the highly volatile nature of the utility budget whose overall expenses are dependent on weather conditions and energy efficiency measures. This amount is not included in the Department's budget at this time and will require additional Commissioners Court consideration before approval.

General Administration (110)

MISSION STATEMENT & STRATEGIC GOALS

This Department is an administrative function of the Commissioners Court. The General Administration budget is used for expenditures that do not fit easily into any other department.

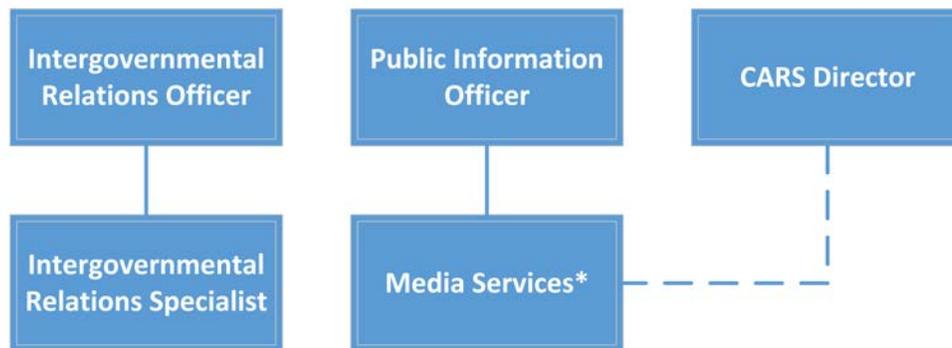
Intergovernmental Relations Office

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.

Public Information Office

The mission of the Public Information Office is to effectively tell the story of Travis County and the public service 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.

ORGANIZATIONAL CHART



**Media Services is managed by the Public Information Officer in the General Administration Department but organizationally under the CARS Director*

PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

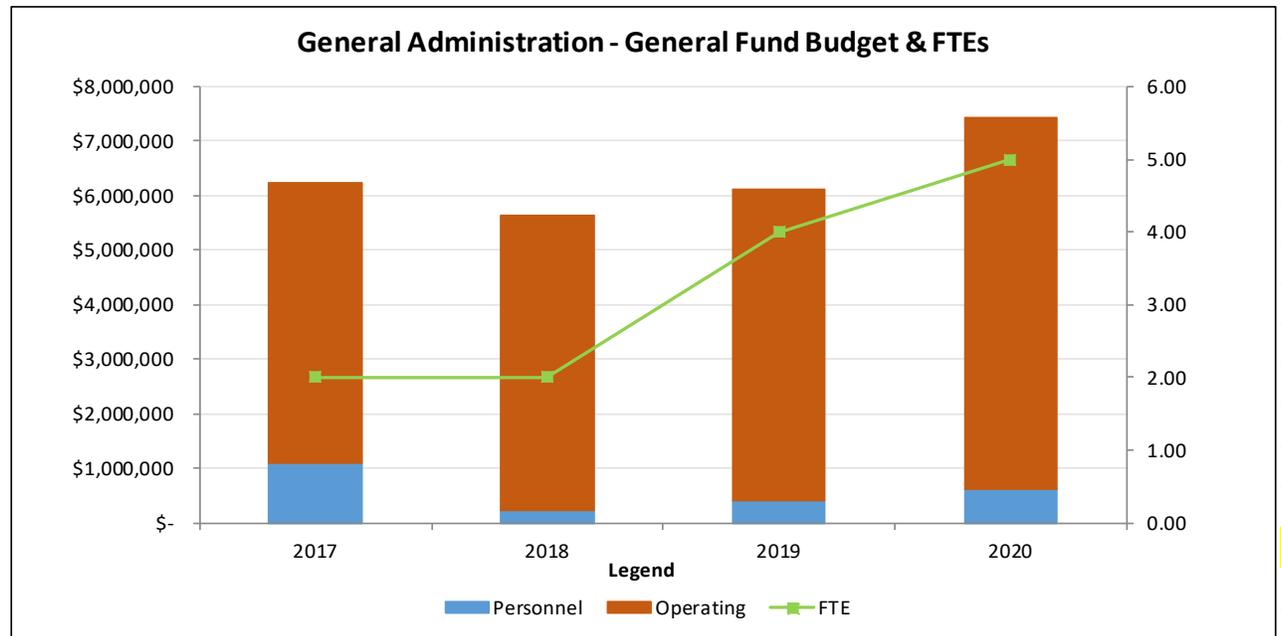
Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Intergovernmental Relations Office						
Number of bills and JRs tracked	2,048	-	2,451	-	2,100	-
Number of Legislative Priorities set by Court	19	-	12	-	10	-
Number of mtgs. of Intergovernmental Relations liaisons	-	4	4	6	-	6
Percentage of Legislative Priorities accomplished	63%	0%	0%	0%	60%	0%



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Percentage of tracked bills and JRs analyzed	75%	0%	78%	0%	75%	0%
Regional Policy Development						
Number of intergovernmental body meetings attended	4	-	1	1	1	1
Number of meetings with key elected and civic leaders	5	-	4	5	5	5
Number of regional planning documents drafted and adopted	1	1	1	-	1	-
Leadership Recruitment and Appointment						
Number of applications received	157	121	20	40	40	40
Number of appointments/reappointments processed	17	22	21	17	18	17
Number of Calls for Applications issued	10	7	2	4	4	4
Number of Court appointments facilitated	68	52	52	52	52	52

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	1,086,869	243,228	424,569	618,018	193,449
Operating	5,152,001	5,396,732	5,679,871	6,814,871	1,135,000
Total (Per&Op)	\$ 6,238,870	\$ 5,639,960	\$ 6,104,440	\$ 7,432,889	\$ 1,328,449
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 6,238,870	\$ 5,639,960	\$ 6,104,440	\$ 7,432,889	\$ 1,328,449
FTEs	2.00	2.00	4.00	5.00	1.00



The FY 2020 Adopted Budget for General Administration increased by \$1,328,449 from the FY 2019 Adopted Budget. This is a 21.8% increase. The majority of the increase was in the operating budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

On December 11, 2018, Commissioners Court approved a transfer of a Public Information Officer position from the Emergency Services Department to General Administration. This resulted in a \$79,245 increase in personnel funding and an increase of 1.0 FTE in General Administration.

The Adopted Budget includes a \$5,000 ongoing increase for funding for the County's Bond Counsel contract. The Adopted Budget also includes \$460,000 of revenue from the lease of 308 Guadalupe and \$270,000 of projected utility savings from the implementation of an energy savings project for jail facilities to execute a one-time transfer of \$730,000 to the County's Debt Service Fund to lower the required debt service portion of the FY 2020 Adopted Tax Rate.

The Adopted Budget also includes \$400,000 in additional funding for the Waller Creek Tax Increment Financing (TIF) agreement. As part of the 20-year agreement, Travis County contributes 50% of the property tax on the increase in value of real property in the reinvestment zone (tax increment) for TIF purposes. The tax increment will be used to help repay the debt that was issued by the city to build the Waller Creek Tunnel. The tunnel project consists of the construction of flood control improvements along lower Waller Creek that will provide 100-year storm event flood protection with no out-of-bank roadway flooding for the lower Waller Creek watershed. The project will reduce the width of the floodplain in the reinvestment zone area. This will significantly increase the amount of developable land area in the lower Waller Creek watershed.

As part of the FY 2019 budget process, the Commissioners Court approved an earmark for a Census Project Manager Special Project Worker. The Adopted Budget includes \$90,951 in one-time funding for the FY 2020 costs of this position. The position began July 29, 2019, and is approved to last until September 30, 2020.

In addition to the funding above, there is a \$200,000 earmark included in the Allocated Reserve for costs related to the 2020 National Census. These amounts are not included in the Department budget at this time and will require additional Commissioners Court consideration before approval.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$14,880 for market adjustments for employees to maintain parity with the area labor market and \$7,243 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The Department's budget includes an increase of \$900 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$2,892 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$3,122.



Health and Human Services (158)

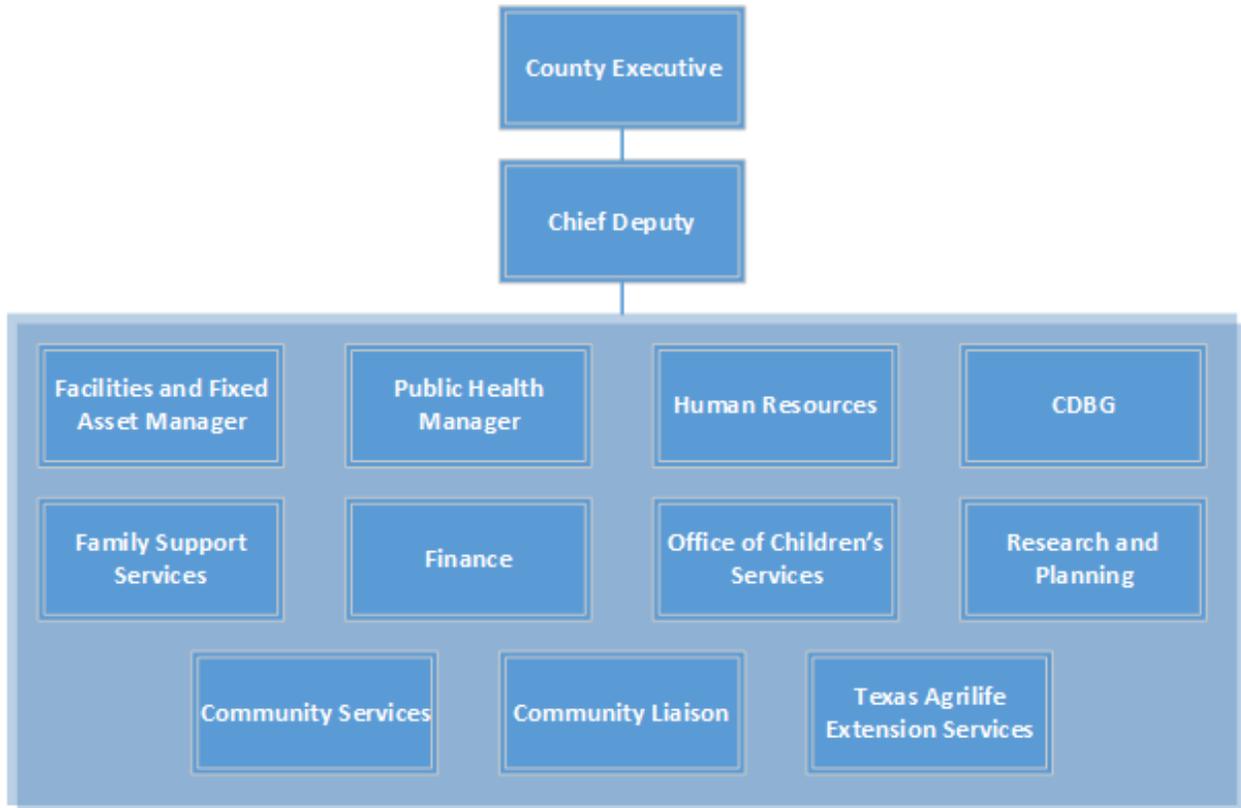
MISSION STATEMENT & STRATEGIC GOALS

The mission of the Department is to work in partnership with the community to promote full development of individual, family, neighborhood and community potential and to optimize self-sufficiency for families and individuals in safe and healthy communities.

With the following goals, Travis County Health and Human Services (HHS) strives to maximize 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.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
CDBG Administration						
Meet HUD required spending ratio by August 1st	1.89	1.48	0	1.5	1.5	1.5
Successful completion of monitoring visit by HUD personnel - findings	0	0	0	0	0	0
Child Protective Services Reintegration Project (CRP)						
Percentage of families who successfully/voluntary discharge post reintegration	67%	71%	75%	75%	75%	75%
Children FIRST						
Percentage of parents that successfully complete the Nurturing Parenting Program	51%	47%	50%	50%	50%	50%
Family Support Services Division						
Number of HH's that received Food Pantry	9,404	9,300	11,500	11,500	11,500	11,500
Number of HH's that received Rent/Mortgage	3,366	2,995	3,400	3,400	3,400	3,400
Number of HH's that received Utilities	8,374	8,721	9,000	9,000	9,000	9,000
Percentage of Customer Surveys Satisfied or Very Satisfied	95%	97%	90%	90%	90%	90%
Healthy Families Travis County						
Percentage of families with no substantiated finding of child abuse or neglect	100%	100%	95%	95%	95%	95%
Housing Services						
Number of Homes/Dwellings receiving home repair	70	56	60	60	60	60
Number of unduplicated clients served	253	250	150	150	150	150
Neighborhood Conference Committee						
Percentage of cases completed successfully	55%	99%	90%	90%	90%	90%
Percentage of juveniles reoffending within one year/recidivism	6%	1%	10%	10%	10%	10%
Services for the Deaf and Hard of Hearing						
Percentage of Interpreter requests successfully filled	97%	98%	98%	98%	98%	98%
Travis County Children's Protective Services (CPS) Board						
Percentage of CPS board budget expended on products and	-	100%	98%	98%	98%	98%



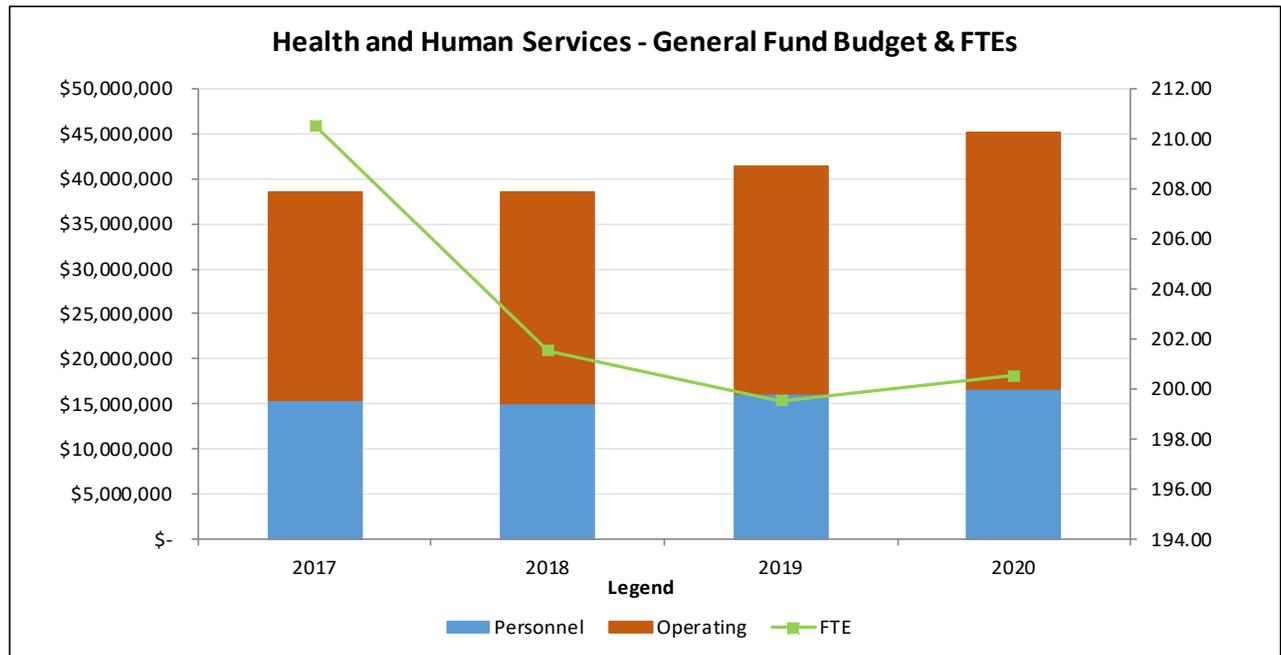
<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
services for children and families involved in the child welfare system						
Coming of Age						
Percentage of volunteers reporting more purposeful lives	100%	100%	85%	85%	85%	85%
Added dollar value of volunteer support to agencies	\$1,699,070	\$1,746,647	\$1,692,750	\$1,692,750	\$1,692,750	\$1,692,750
Prevention and Intervention						
PIR/FDTC percentage children who are in care of a parent at discharge	74%	62%	60%	60%	60%	60%
Texas A&M Agrilife Extension Service						
Educational Programs Presented	5,983	7,560	7,000	7,000	7,000	7,000
Educational contacts reached by Volunteers	115,000	115,000	121,000	115,000	115,000	115,000
Total Educational Contacts Reached	284,309	405,330	500,000	451,000	451,000	451,000
The Children’s Partnership/Community Partners for Children						
Percentage of children/youth and their families that indicated increased self-sufficiency through either meeting their goals or a voluntary exit from the program	65%	73%	65%	65%	65%	65%
TRIAD (TCP)						
Percentage of children who received residential treatment services had a decrease in their involvement in CPS and or Juvenile Probation	81%	100%	85%	85%	85%	85%
Work-Based Learning/Summer Youth Employment						
Percentage of youth employed	86%	90%	90%	85%	85%	85%
Research and Planning						
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	92%	-	90%	90%	90%	90%



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Percent of contracted service providers who report that the support or technical assistance provided was Good or Excellent	93%	98%	95%	95%	95%	95%
Percent of customers who report that R&P facilitation helped them make progress on the group's goals	98%	100%	90%	90%	90%	90%
Office of the Chief Deputy: Community Liaison						
Percentage of activities that generate new leads and partnerships	96%	86%	92%	92%	99%	99%
Social Service Agency Contracts						
For a detailed look at performance data related to HHS social service contracts, please see the annual Community Impact Report: https://www.traviscountytexas.gov/health-human-services/research-planning/cir						

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	15,391,141	14,980,467	16,052,920	16,723,600	670,680
Operating	23,176,216	23,495,996	25,339,344	28,457,802	3,118,458
Total (Per&Op)	\$ 38,567,357	\$ 38,476,463	\$ 41,392,264	\$ 45,181,402	\$ 3,789,138
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 38,567,357	\$ 38,476,463	\$ 41,392,264	\$ 45,181,402	\$ 3,789,138
FTEs	210.51	201.51	199.51	200.51	1.00



The FY 2020 Adopted Budget for the Health and Human Services Department increased by \$3,789,138 from the FY 2019 Adopted Budget. This is a 9.2% increase. The majority of the increase was in the operating budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Department has internally funded a portion of an expansion of the Healthy Families program, a program that was originally funded through a revenue contract with the City of Austin that was discontinued in FY 2019. The loss of this revenue contract is represented by a reduction to the Department's budget of \$150,000 (\$141,371 from the personnel budget and \$8,629 from the personnel budget). However, the Department identified internal resources for the program's one special project worker position to be converted to a regular FTE position, increasing the HHS FTE count by one. This ongoing commitment will allow the program to continue as a Travis County program.

A total of \$25,000 is being transferred from HHS to Transportation and Natural Resources to fund a contract with Capital Area Rural Transportation System (CARTS) for rural transit services.

The HHS budget includes the following ongoing amounts in the personnel and operating budgets:

- \$8,629 for additional operating budget support for the Healthy Families program;
- \$124,000 to increase funding in the Deaf Services budget to meet the demand for interpreter services throughout Travis County;
- \$125,000 related to a midyear increase to fund a modification to the Integral Care Interlocal agreement to create a substance use treatment program, ThriveCare;
- \$137,849 (\$51,810 of personnel and \$86,039 of operating) to increase the grant match for the AmeriCorps program to provide additional funds for increased health insurance costs, salary increases, and some operating costs;
- \$275,000 to increase the budget for housing services assistance to allow the Housing Services Home Repair Program to maintain current levels of service for assisting County resident homes;
- \$285,000 to increase the budget for an existing contract with Workforce Solutions Capital Area Workforce Board to provide local "bridge" funding to provide childcare to low-income families in Travis County in instances in which child care would otherwise be terminated; and
- \$2,329,734 to fund increased demand for basic needs assistance, specifically in the areas of Rent Assistance, Utility Assistance, Food Bank, and Interment.

There is also a one-time increase of \$35,000 to support an initiative to house Travis County children in the CPS system who do not have a suitable placement through a pilot program in the System of Care contract with Integral Care. This one-time increase is related to the allocation from the State Comptroller's Office from unclaimed cooperative capital credits.

The HHS operating budget has several net-zero budget changes that were also budgeted as one-time expenses in the prior fiscal year, listed below:

- \$60,000 of one-time funds was budgeted in the Department again related to the allocation from the State Comptroller's Office as a county refund for unclaimed property related to electric cooperative capital credits. The Commissioners Court approved the use of these funds for HHSVS programs related to literacy and Child Protective Services;

- \$75,000 of one-time funds was budgeted related to the second year of funding for Medication Assisted Treatment under the Substance Abuse Managed Service Organization (SAMSO) interlocal agreement with Integral Care. This second year of funding under this pilot period which will allow time for the new initiative to be executed and evaluated based on the measures proposed by the Department; and
- \$100,000 of one-time funds has again been budgeted related to an external budget request from Austin Independent School District to fund Family Resource Centers at five middle schools.

In addition to the funding above, there are two earmarks included in the Allocated Reserve; \$100,000 for potential housing services septic repairs, and \$250,000 for Transit Expansion in the Unincorporated Area. These amounts are not included in the Department's budget at this time and will require additional Commissioners Court consideration before approval.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$119,039 for market adjustments for employees to maintain parity with the area labor market, \$49,235 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$305,638 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The Department's budget includes an increase of \$36,531 for the County's contribution for the FY 2020 employee health care plan and an increase of \$48,480 related open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$100,884.

There is also an increase of \$279 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

There were also decreases of \$16,160 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

The Department moved a total of \$7,685 from the personnel budget to the operating budget to realign the budget to properly account for programmatic needs.

CAPITAL FUNDING

The replacement of two vehicles has been funded centrally in the Transportation and Natural Resources (TNR) budget. This includes \$65,000 for a box truck (Unit 3298) and \$55,000 for a pick-up truck (Unit 3292).

Historical Commission (117)

MISSION STATEMENT & STRATEGIC GOALS

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 the following strategic goals for FY 2020:

- 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.

PERFORMANCE MANAGEMENT

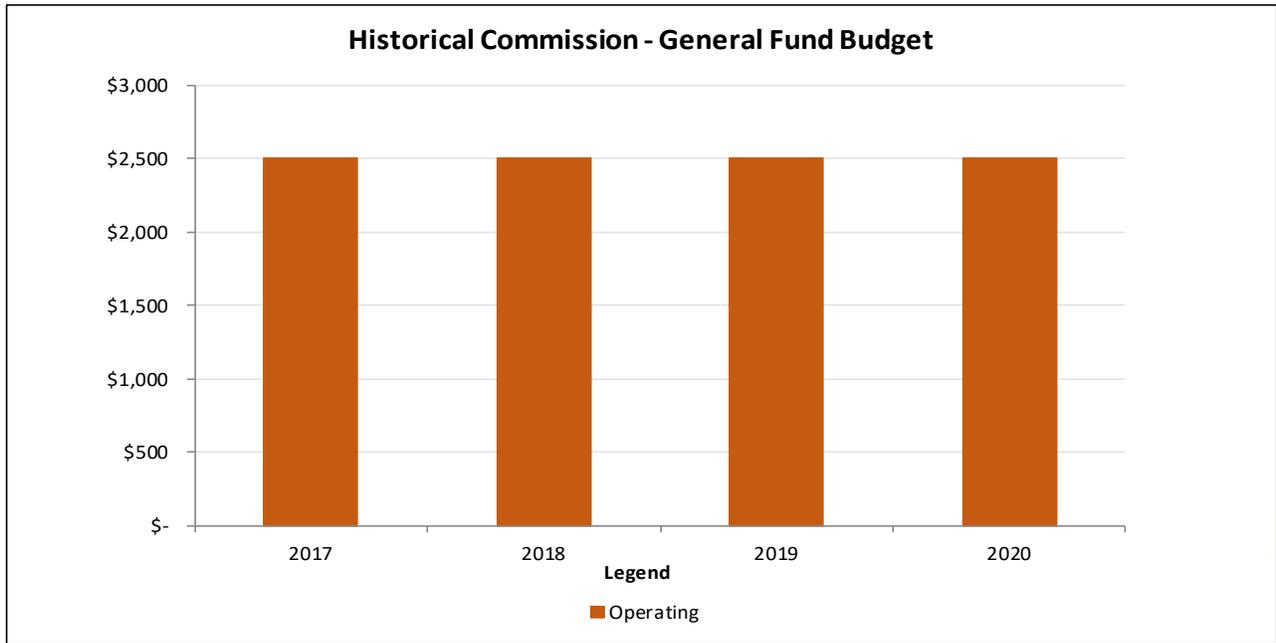
KEY PROGRAM MEASURES

<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Historical Commission						
# of special projects	3	3	3	3	3	3
Markers sponsored	-	0.5	1	1	1	1
Publications sponsored	1	2	1	1	1	1
Volunteer hours contributed	1,400	1,400	1,400	1,400	1,400	1,400



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	2,502	2,502	2,502	2,502	-
Total (Per&Op)	\$ 2,502	\$ 2,502	\$ 2,502	\$ 2,502	\$ -
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 2,502	\$ 2,502	\$ 2,502	\$ 2,502	\$ -



The FY 2020 Adopted Budget for the Historical Commission did not change from the FY 2019 Adopted Budget.



Human Resources Management (111)

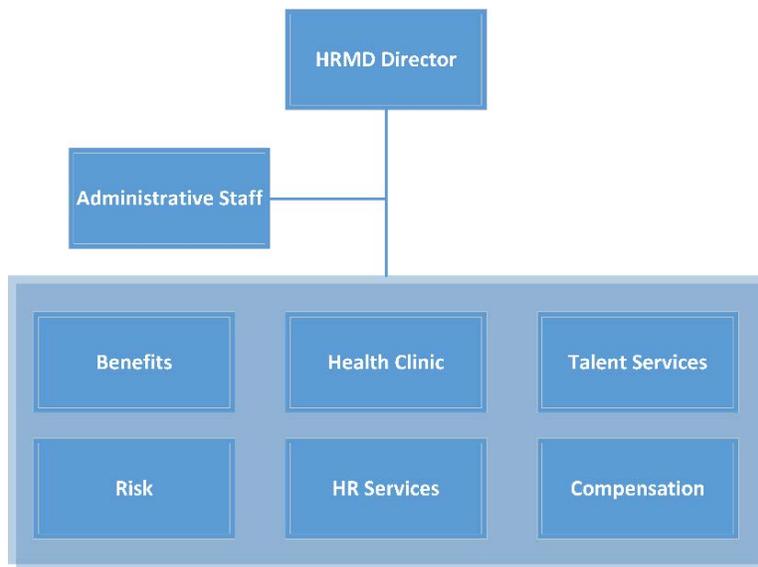
MISSION STATEMENT & STRATEGIC GOALS

The Human Resources Management Department (HRMD) serves the citizens of Travis County by being a strategic partner in developing the potential of our greatest asset - the employees. HRMD is committed to providing quality customer service in all aspects of human resources program delivery.

HRMD has identified the following strategic goals:

- To attract, develop, retain, and reward those employees committed to the County’s mission, vision and goals;
- To ensure the well-being, respect, and fair treatment of those individuals who assist the County in meeting the needs of the residents;
- To preserve and protect the County’s resources: people and assets;
- To support the Court on initiatives which impact Travis County employees and retirees; and
- Maintain Travis County compliance with the Health Insurance Portability and Accountability Act and related federal and state medical records privacy laws.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

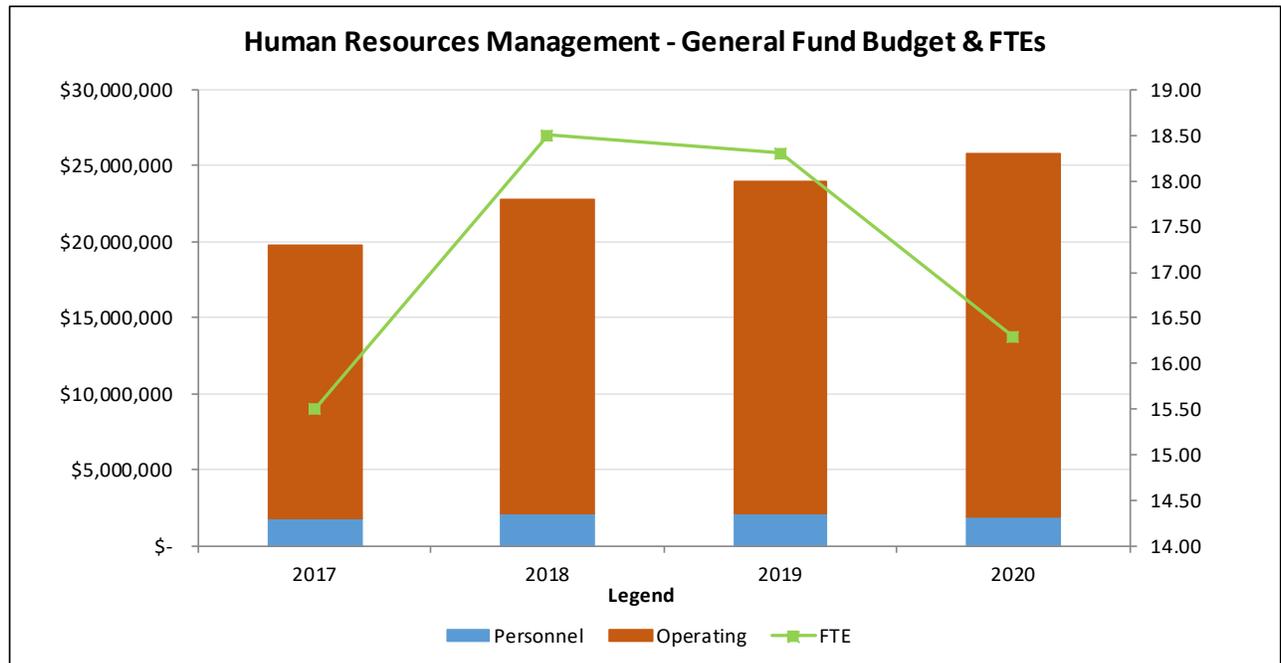
Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Employee Health Benefits						
Cost of Healthcare per Active EE	\$11,365	\$11,287	\$12,000	\$12,000	\$12,000	\$12,000
HR Compensation						
# of Job Titles Benchmarked	5	150	500	85	85	85



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Risk Management Self Insurance Fund						
# Workers Comp Claims	674	653	664	730	730	730
Travis County Employee Health Clinic						
% of Patients Served vs. Health Plan Participant	34%	49%	49%	49%	49%	49%
HR Administration						
Percent Results "Appropriate Support" provided from survey from staff	58%	76%	76%	76%	76%	76%
HR Support Services						
% of EEs Meeting HR Compliance Requirements	10%	38%	40%	40%	50%	60%
Talent Services						
Average # of days position vacant to fill	115	105	100	100	100	100

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	1,828,028	2,110,968	2,100,413	1,928,075	(172,338)
Operating	17,982,177	20,675,670	21,904,994	23,902,660	1,997,666
Total (Per&Op)	\$ 19,810,205	\$ 22,786,638	\$ 24,005,407	\$ 25,830,735	\$ 1,825,328
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 19,810,205	\$ 22,786,638	\$ 24,005,407	\$ 25,830,735	\$ 1,825,328
FTEs	15.50	18.50	18.30	16.30	(2.00)



The FY 2020 Adopted Budget for the Human Resources Management Department increased by \$1,825,328 from the FY 2019 Adopted Budget. This is a 7.6% increase. While the personnel budget decreased, there was a notable change in the operating budget due to an increase in the retiree healthcare contribution.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Auditor's Office transferred an additional \$6,768 to HRMD for the purchase of additional SuccessFactors Learning licenses through the SuccessFactors Learning module. Ongoing funds of \$2,514 are included for SuccessFactors Learning licenses for new FTEs.

One-time funding reductions for expenses budgeted specifically for FY 2019 include \$19,800 the Great Place to Work survey, \$5,200 associated with the Planning Project Manager added in the HIPAA Compliance program, and \$2,600 for new SuccessFactors licenses.

Ongoing funding of \$458,557 is included in the FY 2020 Adopted Budget in the General Fund to be transferred to the Risk Self Insurance Management Fund in order to fund the increase in property and aviation insurance premiums.

There is a reduction from Human Resources Management transferring \$2,798 for copier needs to Communication and Records Services for copier leases that are centrally budgeted.

Ongoing funding of \$1,200 is included in the HIPAA Compliance Program for staff cellphones.

Outside of the Department's budget, there is also an earmark against the General Fund Allocated Reserve of \$150,000 for Americans Disabilities Act Amendments (ADAAA) consulting services.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$10,685 for market adjustments for employees to maintain parity with the area labor market and \$33,138 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The Department's budget includes an increase of \$3,294 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$2,160 related to open enrollment selections made by employees. Additionally, \$1,573,044 is included in the operating budget for the County's contribution to retiree healthcare rates increases and eligible new retirees anticipated to be added to the plan upon retirement as an active County employee.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$11,049.

There is also an increase of \$140 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

ADMINISTRATIVE AND OTHER FUNDING

The Commissioners Court has reorganized some of their reporting relationships as recommended by an outside consultant. A new County Executive for Technology and Operations, as well as a Deputy County Executive position, was created to manage Facilities Management, Information Technology, Human Resources, Information Security and Privacy. As a result of the reorganization the HIPAA Compliance Program personnel budget of \$229,514, operating budget of \$17,309, and 2.0 FTEs have been removed from HRMD and transferred into ITS.

As part of the FY 2020 budget process, the Department reallocated \$3,290 from the personnel budget to the operating budget. This internal transfer has a net zero effect on the overall budget.



Information Technology Services (112)

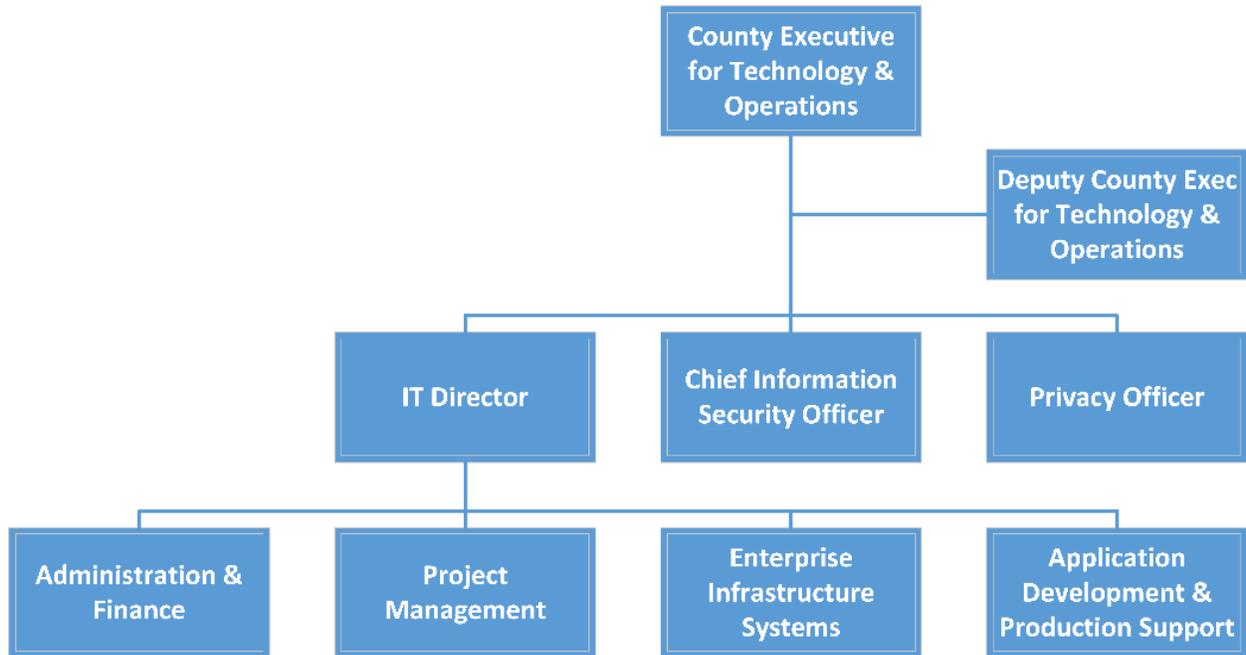
MISSION STATEMENT & STRATEGIC GOALS

The mission of Travis County Information Technology Services (ITS) is to provide quality technology services to County elected 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 strategic 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; and
- Continuously evaluate and improve technology to deliver better business outcomes. Assure that the county IT infrastructure supports a modern digital workforce.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

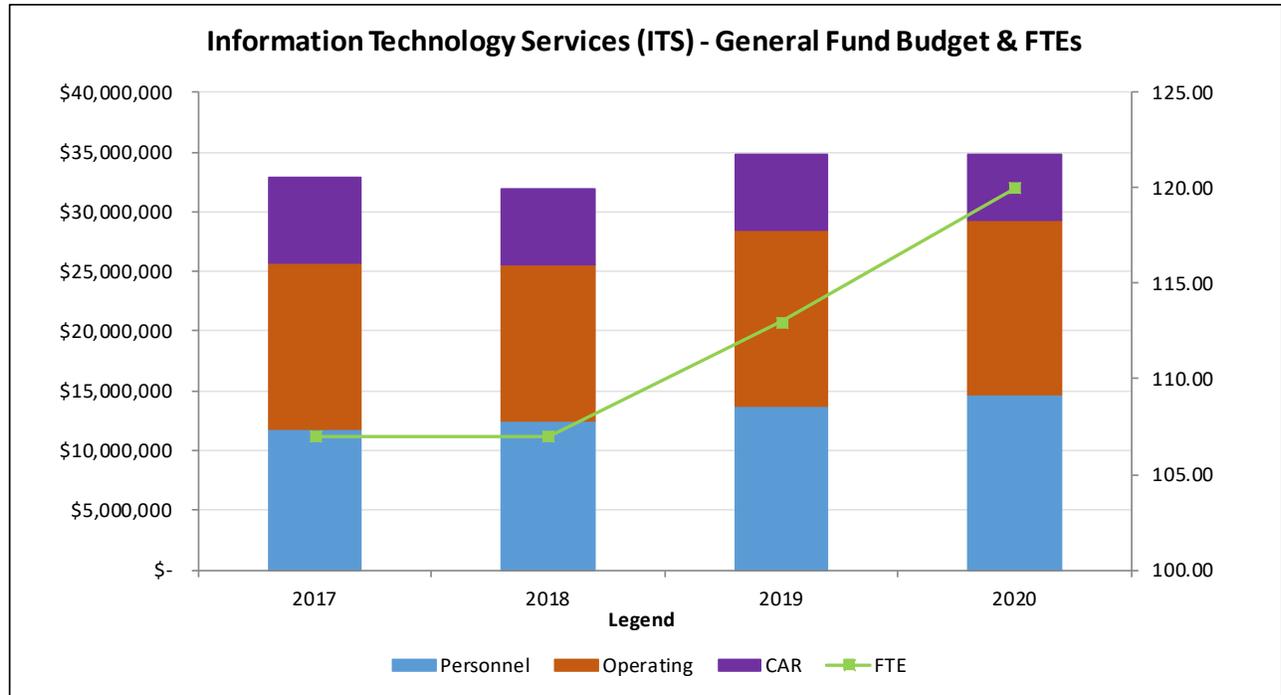
KEY PROGRAM MEASURES

<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
ITS Administration						
% of computer devices replaced with no data loss	100%	100%	100%	100%	100%	100%
Enterprise Infrastructure Services						
% of SiteOps Request tickets acknowledged	100%	68%	70%	70%	70%	70%
Program Management Office						
% of projects completed / total projects	54%	49%	50%	60%	60%	60%
Information Security						
# of cybersecurity risks monitored in the Risk Register	-	34	34	100	200	300
% participation in Travis County Cybersecurity Awareness training	0%	89%	89%	100%	100%	100%
Privacy						
Assessments & audits conducted	1	11	16	20	25	30
Percentage corrective measures or equivalencies implemented	60%	70%	80%	90%	90%	95%
Application Development and Production Support						
# of application bug fixes implemented	54	125	75	70	70	70
Satisfaction survey value	0%	0%	75%	75%	75%	75%



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	11,804,804	12,426,475	13,697,708	14,678,411	980,703
Operating	13,929,311	13,210,334	14,732,076	14,642,070	(90,006)
Total (Per&Op)	\$ 25,734,115	\$ 25,636,809	\$ 28,429,784	\$ 29,320,481	\$ 890,697
Capital (CAR)	7,091,120	6,216,817	6,403,260	5,477,030	(926,230)
Grand Total	\$ 32,825,235	\$ 31,853,626	\$ 34,833,044	\$ 34,797,511	\$ (35,533)
FTEs	107.00	107.00	113.00	120.00	7.00



The FY 2020 Adopted Budget for the Information Technology Services Department decreased by \$35,533 from the FY 2019 Adopted Budget. This is a less than 1% decrease, due mainly to slightly fewer one-time operating and capital needs.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The following one-time costs added in the ITS FY 2019 Budget were removed from the FY 2020 budget:

- \$150,000 for planning costs to segment the IT network for improved security;
- \$150,000 for one-time costs related to a redundant internet service provider;
- \$95,200 in one-time costs related to the server and storage growth package from FY 2019; and
- \$107,863 for a special project network engineer position added to assist Facilities Management’s physical security program. This position is not recommended to continue into FY 2020.

There is a net increase of \$1,631 to convert two special project positions into full time employees that assist the Department in installing new computer equipment. Computer installation was previously done by a contracted



service. The in-house positions are equivalent in cost but can troubleshoot any issues at the time of installation, reducing help desk inquiries and allowing personnel to have continuous network and computer usage.

The Department internally funded one special project position to become a FTE that assists in cabling, moving and site operations. Also one special project worker was continued in the FY 2020 budget to manage the replacement of Health and Human Services department's case management system. The cost of the special project position is \$101,588 but there is no net increase to the FY 2020 budget as this same amount was included in the FY 2019 Adopted Budget.

Ongoing funding of \$73,807 is recommended for yearly increases in maintenance agreements and software-as-a-service requirements. In addition, \$64,078 is needed for additional maintenance cost for Tyler Technologies to add the Check Manager portal to the new Courts Management system.

The Commissioners Court has reorganized some of their reporting relationships as recommended by an outside consultant. A new County Executive for Technology and Operations, as well as a Deputy County Executive position, was created to manage Facilities Management, Information Technology, Human Resources, Information Security and Privacy. The cost of those two positions is \$376,974. As part of the reorganization, two compliance positions and related operating expenses totaling \$246,823 was transferred from Human Resources Management to ITS.

Lastly, \$150,000 in one-time funding is included to continue the upgrade of the VAST case management system in the Medical Examiner's Office. This upgrade was approved in FY 2016, but due to several delays, the upgrade will now occur in FY 2020.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$153,328 for market adjustments for employees to maintain parity with the area labor market and \$234,142 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The Department's budget includes an increase of \$20,691 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$3,348 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$86,302.

There is also an increase of \$837 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

There were also decreases of \$11,505 related to minor adjustments to previous year's compensation awards.

CAPITAL FUNDING

Each year capital funding is removed from departmental budgets prior to making new recommendations for one-time capital projects. The FY 2020 Budget includes a reduction of \$6,403,260 to remove one-time funding for the prior year projects. Capital Acquisition Resources (CAR) funding for FY 2020 totals \$5,477,030 for the Department.

This is a net \$926,230 decrease compared to the amount budgeted in FY 2019. These capital funds for FY 2020 include:

- \$2,692,500 to replace IT infrastructure at the end of its lifecycle;
- \$900,000 for increased server and storage needs;
- \$650,000 to complete other cabling and infrastructure projects in the County;
- \$634,530 for cabling and infrastructure of the new North Campus facility; and
- \$600,000 of re-budgeted capital funds to complete the Unified Communications project replacing outdate telecommunications equipment.

In addition to the funding above, there is an earmark of \$500,000 approved on the Capital Acquisitions Resources (CAR) Reserve for access management and multifactor authentication improvements as well as an earmark of \$774,880 to continue the network segmentation project to improve the network for compliance and security. These amounts are not included in the Department's budget at this time and will require additional Commissioners Court consideration before approval.

Centralized Computer Services (190)

MISSION STATEMENT & STRATEGIC GOALS

The Centralized Computer Services budget provides for replacement computers and telecommunications equipment that are funded countywide. In addition, this 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.

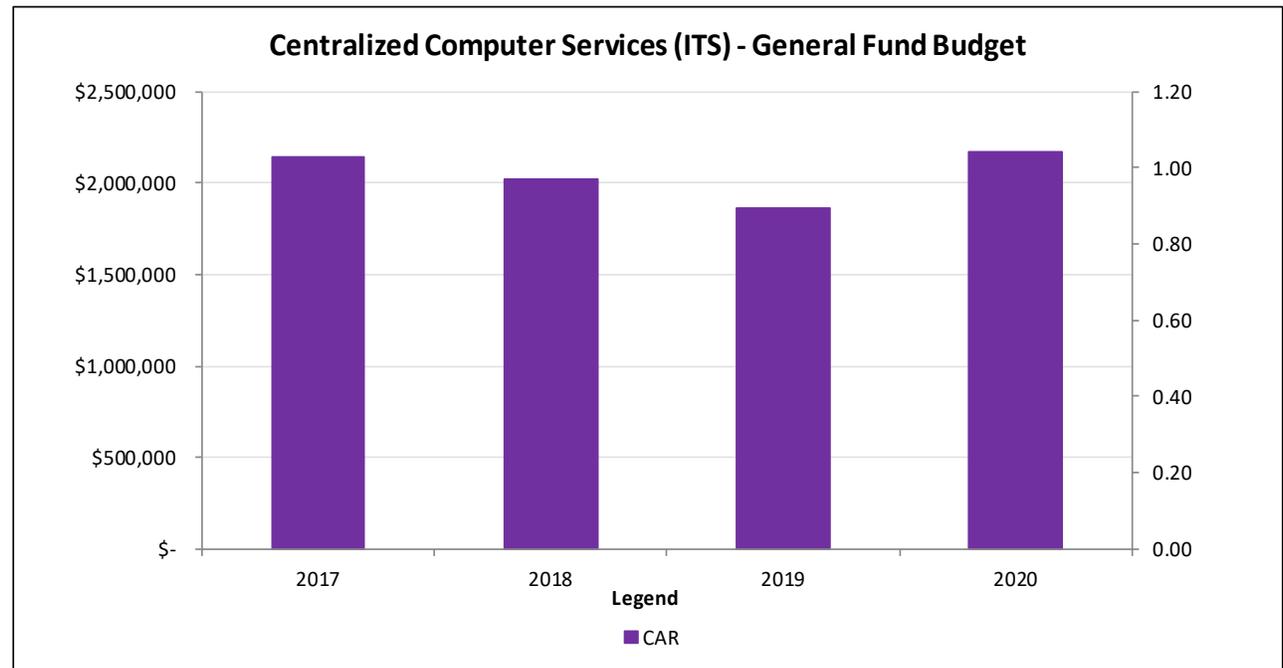
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

The Department does not maintain performance measures specific to the replacement computer program separate from Information Technology Services (ITS). Performance measurement is discussed in the ITS budget document.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	-	-	-	-	-
Total (Per&Op)	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (CAR)	2,143,791	2,022,027	1,860,910	2,171,021	310,111
Grand Total	\$ 2,143,791	\$ 2,022,027	\$ 1,860,910	\$ 2,171,021	\$ 310,111
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget for Centralized Computer Services increased by \$310,111 from the FY 2019 Adopted Budget. This is a 16.7% increase. The majority of the increase is due to additional upgrades and new computers.

FY 2020 ADOPTED BUDGET SUMMARY

CAPITAL FUNDING

The FY 2020 Budget includes a reduction of \$1,860,910 to remove one-time funding for the prior year computer replacement needs. Proposed capital funding for FY 2020 includes \$1,905,320 for routine computer replacements and approved upgrades.

There is also \$265,701 for new computers for new FTEs included in the FY 2020 Adopted Budget. The total Centralized Computer budget totals \$2,171,021.



Justice of the Peace - Precinct One (126)

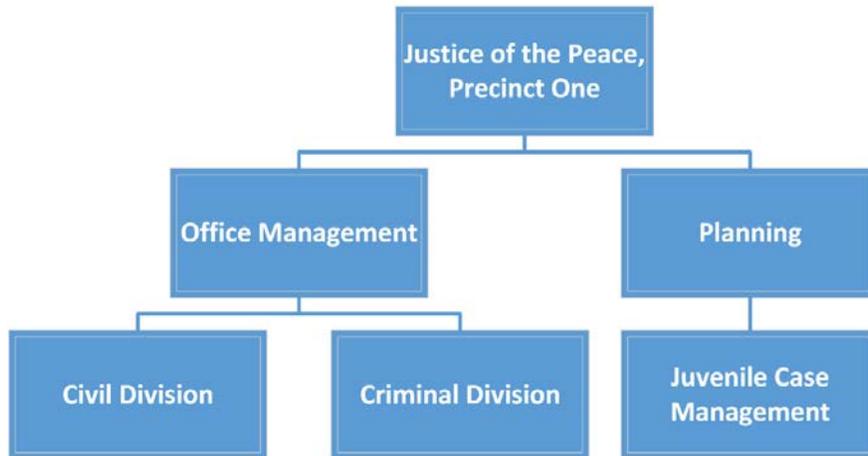
MISSION STATEMENT & STRATEGIC GOALS

The mission of the Office of the Justice of the Peace, Precinct One (JP1) is to provide services for Travis County citizens through efficient and accessible administration of justice, fairness, integrity, and respect. The Justice Courts allow citizens an opportunity to represent themselves or be represented by an attorney, to substantiate claims or defend against claims made against them, and to conduct county business by assessing and collecting fines and fees to cover Court costs within the Court’s statutory authority.

Justice of the Peace, Precinct One has identified the following strategic goals:

- Enhance staff’s technological skills via internal and external training and education;
- Enhance the performance measures by using tool offered via the National Center for State Courts;
- Educate the public about alternative ways to handle pending court business by providing court services via the web for both citizens and attorneys; and
- Provide remote services for court hearings and appearances.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

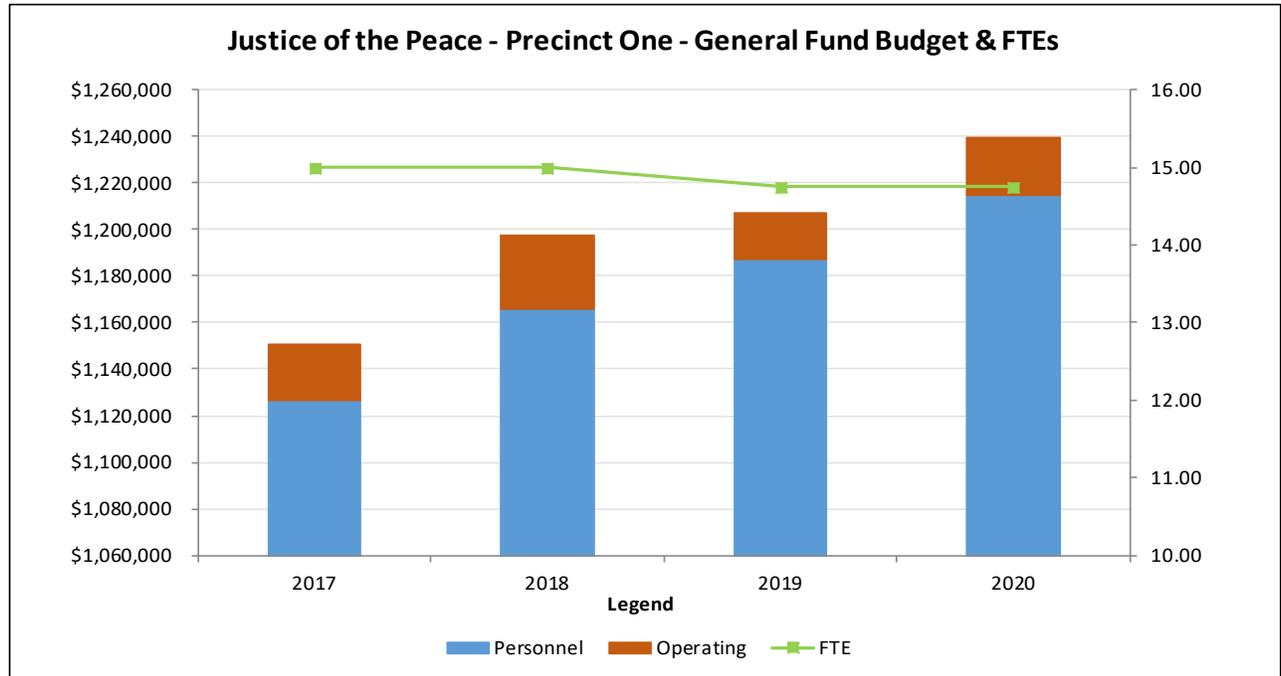
Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Civil Division						
Number of civil cases filed	3,234	3,814	5,300	5,300	5,300	5,300
Number of civil cases held heard by judge	2,013	2,719	2,925	3,000	3,000	3,000
Criminal Division						
Number of Class C cases filed (formerly Traffic cases filed)	7,103	6,589	7,000	7,500	7,750	7,900



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Number of Warrants Issued	2,571	2,158	2,000	2,000	2,000	2,000
Juvenile Case Management						
Number of cases assigned to the Juvenile Case Manager	124	170	200	150	150	150
Number of Civil Truancy cases filed (New)	101	86	100	100	75	75

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	1,126,351	1,166,134	1,186,907	1,214,449	27,542
Operating	24,440	31,350	20,271	25,317	5,046
Total (Per&Op)	\$ 1,150,791	\$ 1,197,484	\$ 1,207,178	\$ 1,239,766	\$ 32,588
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 1,150,791	\$ 1,197,484	\$ 1,207,178	\$ 1,239,766	\$ 32,588
FTEs	15.00	15.00	14.75	14.75	-



The FY 2020 Adopted Budget for Justice of the Peace, Precinct One increased by \$32,588 from the FY 2019 Adopted Budget. This is a 2.7% increase. The majority of the increase was in the personnel budget.

FY 2020 ADOPTED BUDGET SUMMARY

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation



system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$20,303 for market adjustments for employees to maintain parity with the area labor market, and \$12,048 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change. There is also an increase of \$263 for overtime based on the various compensation changes.

The Office's budget includes an increase of \$2,699 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$7,752 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$6,772.

ADMINISTRATIVE AND OTHER FUNDING

The budget includes a reduction of \$1,745 due to a change in how visiting judges will be classified in FY 2020.

Additionally, \$5,046 of personnel funding was transferred to operating to reflect higher costs of goods and services purchased by the Office.

Justice of the Peace - Precinct Two (127)

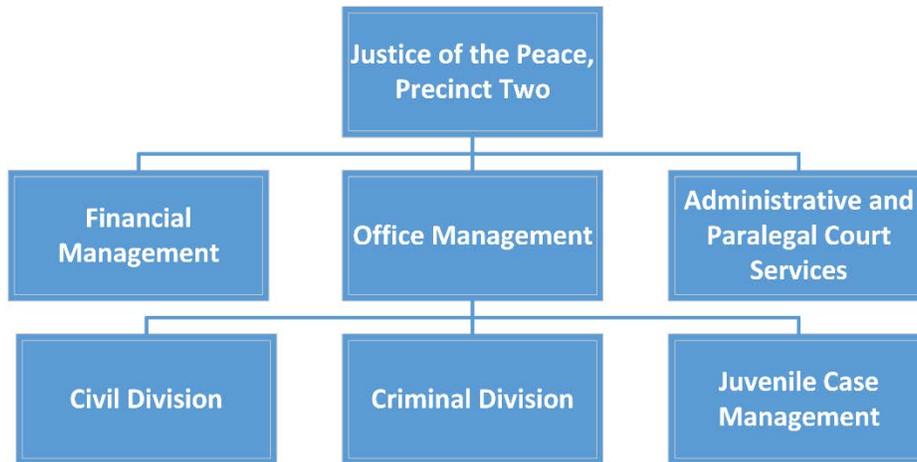
MISSION STATEMENT & STRATEGIC GOALS

The mission of the Office 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.

JP2 has identified the following strategic goal:

- To process and dispose of civil and criminal cases in a timely and efficient manner, meeting the demands of Precinct Two.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

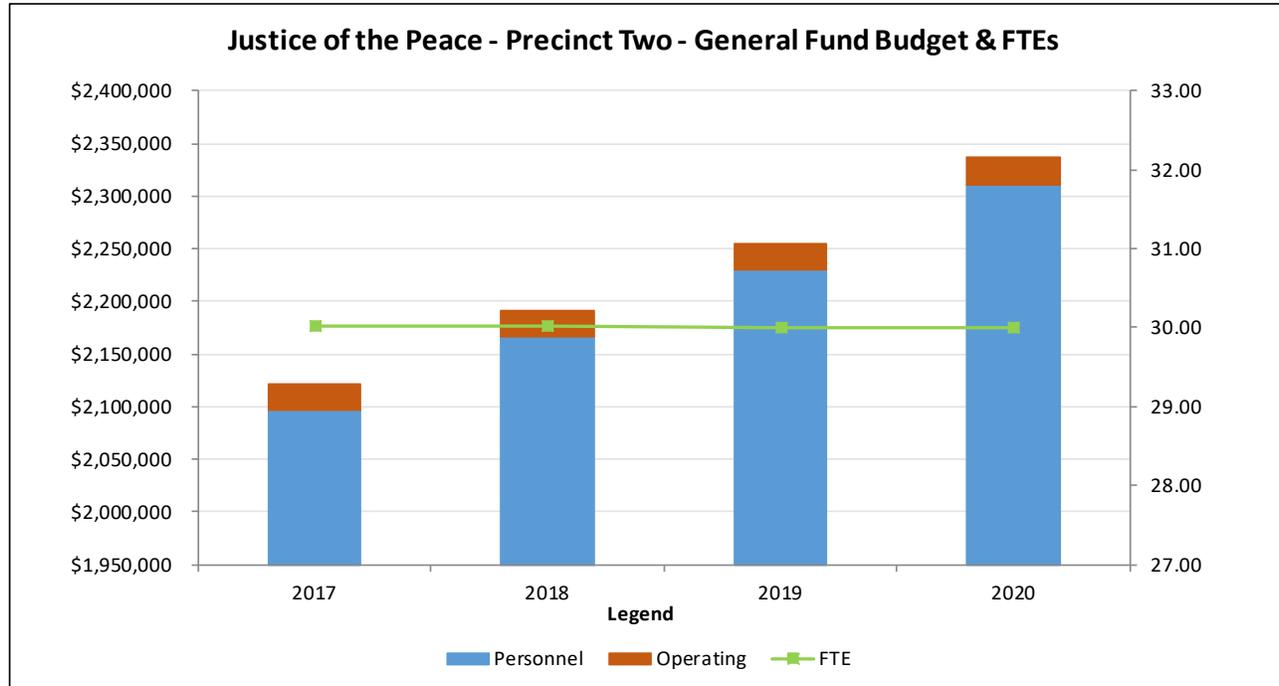
KEY PROGRAM MEASURES

<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Civil Division						
Added cases	6,334	6,117	7,115	6,900	6,900	6,900
Disposed cases	6,818	6,356	6,647	6,650	6,650	6,650
Criminal Division						
Added cases	16,079	18,606	14,500	14,500	14,500	14,500
Disposed Cases	17,950	17,984	17,000	17,000	17,000	17,000
Juvenile Case Management						
Cases Assigned to Juvenile Case Manager	53	69	71	75	80	85



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	2,096,486	2,166,478	2,229,470	2,311,356	81,886
Operating	25,144	25,143	25,143	25,143	-
Total (Per&Op)	\$ 2,121,630	\$ 2,191,621	\$ 2,254,613	\$ 2,336,499	\$ 81,886
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 2,121,630	\$ 2,191,621	\$ 2,254,613	\$ 2,336,499	\$ 81,886
FTEs	30.03	30.03	30.00	30.00	-



The FY 2020 Adopted Budget for Justice of the Peace, Precinct Two increased by \$81,886 from the FY 2019 Adopted Budget. This is a 3.6% increase. This increase was in the personnel budget.

FY 2020 ADOPTED BUDGET SUMMARY

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$34,737 for market adjustments for employees to maintain parity with the area labor market and \$22,043 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The Office’s budget includes an increase of \$5,399 for the County’s contribution for the FY 2020 employee health care plan and a net increase of \$11,376 related to open enrollment selections made by employees.



In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$12,849.

ADMINISTRATIVE AND OTHER FUNDING

The budget includes a reduction of \$4,518 due to a change in how visiting judges will be classified in FY 2020.



Justice of the Peace - Precinct Three (128)

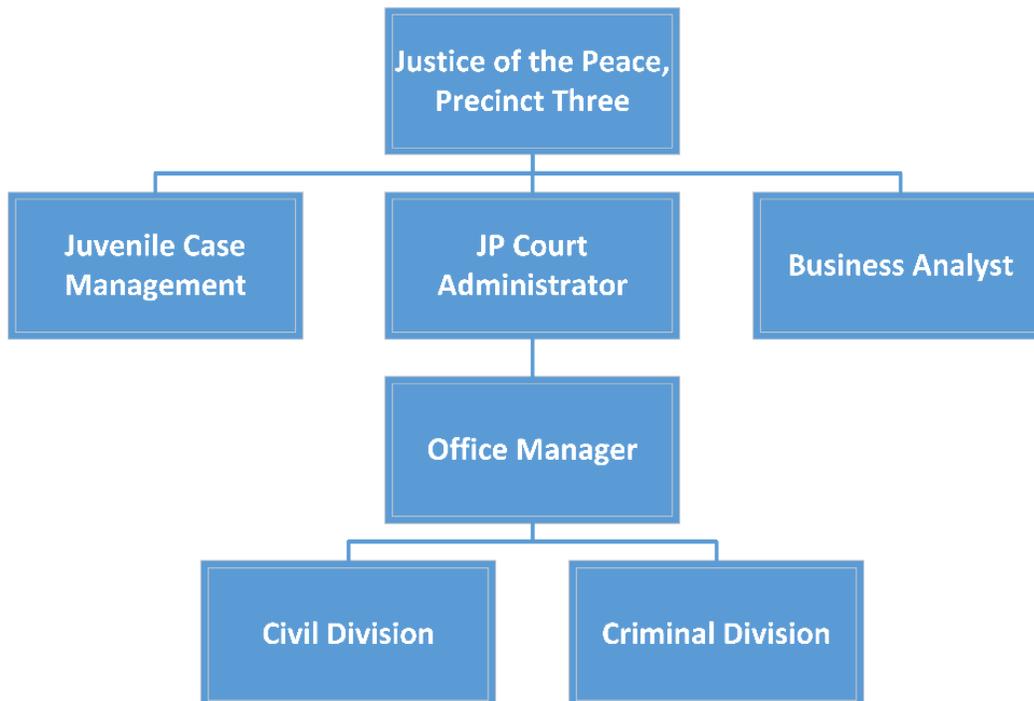
MISSION STATEMENT & STRATEGIC GOALS

The mission of the Office of the Justice of the Peace, Precinct Three (JP3) is for the Court to aim to serve the people of Travis County by providing efficient and fair access to avenues for justice to all persons. The Court pledges to treat all individuals equally with respect, honesty, and fairness. The Court aims to use cutting edge technology to improve convenience of services and increased access to legal resources for all persons using the court.

Justice of the Peace, Precinct Three has identified the following strategic goals:

- Guarantee all citizens fair and equal access to the Justice System;
- Hear and decide all legal matters brought before the Court in a timely manner;
- Enable the lay person to resolve their differences legally, peacefully, and with minimal expense;
- Transition all paper criminal processes to electronic processes, including warrants, all citations, and all trial processes;
- Continue partnership with Records Management and Communications Resources to scan closed case files into Odyssey;
- Research, testing and future implementation of additional Odyssey case management software and modules that will provide product enhancement, business process efficiency and possible cost savings and/or revenue generation; and
- Increase school attendance by addressing the symptoms of truancy through assessment, counseling, training, and referral.

ORGANIZATIONAL CHART



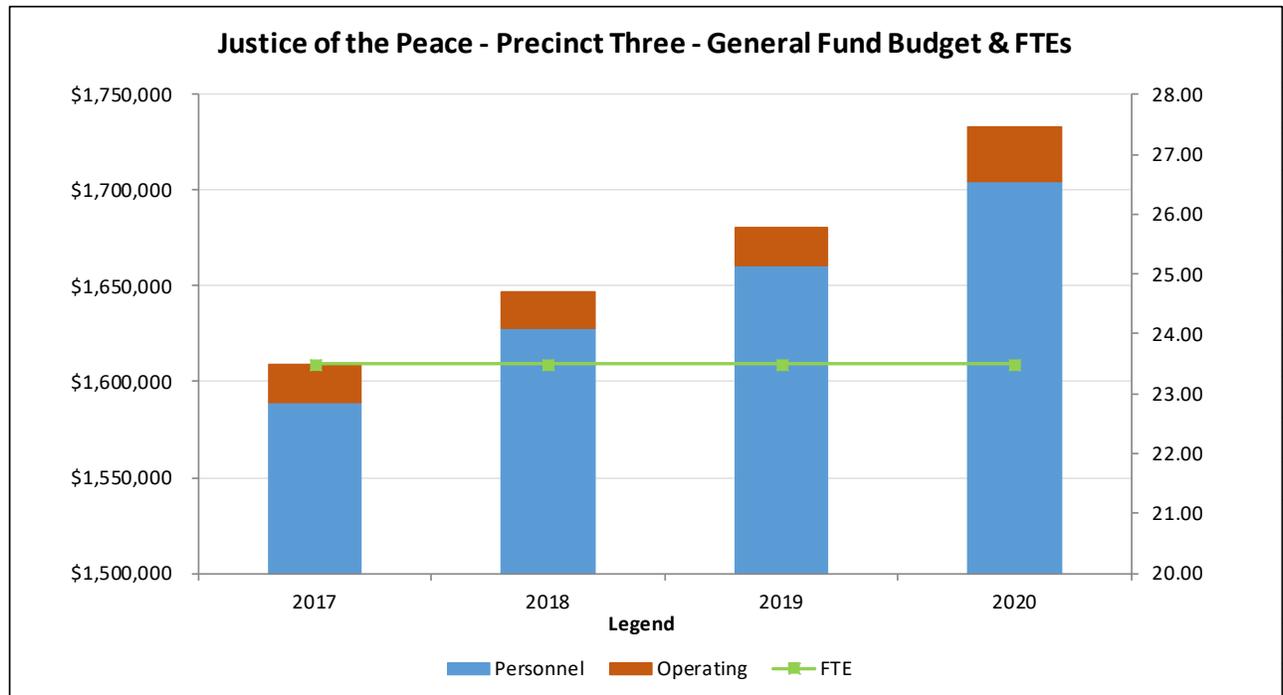
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Civil Division						
Total Civil Cases Filed	2,773	3,141	4,044	4,300	4,300	4,300
Total Civil Dispositions	2,318	3,026	3,568	3,700	3,700	3,700
Criminal Division						
Total Criminal Case Dispositions	10,713	8,702	9,692	8,100	8,100	8,100
Total Criminal Cases Filed	9,620	9,072	10,572	8,100	8,100	8,100
Total Trial Hearings	3,407	2,665	2,852	2,410	2,410	2,410

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	1,589,164	1,627,884	1,660,864	1,704,376	43,512
Operating	19,462	19,464	19,464	28,828	9,364
Total (Per&Op)	\$ 1,608,626	\$ 1,647,348	\$ 1,680,328	\$ 1,733,204	\$ 52,876
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 1,608,626	\$ 1,647,348	\$ 1,680,328	\$ 1,733,204	\$ 52,876
FTEs	23.50	23.50	23.50	23.50	-



The FY 2020 Adopted Budget for Justice of the Peace, Precinct Three increased by \$52,876 from the FY 2019 Adopted Budget. This is a 3.1% increase. The majority of the increase was in the personnel budget.



FY 2020 ADOPTED BUDGET SUMMARY

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$24,870 for market adjustments for employees to maintain parity with the area labor market and \$20,085 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The Office's budget includes an increase of \$4,319 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$1,236 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$9,598.

There was also a decrease of \$2,937 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

The budget includes a reduction of \$1,823 due to a change in how visiting judges will be classified in FY 2020.



Justice of the Peace - Precinct Four (129)

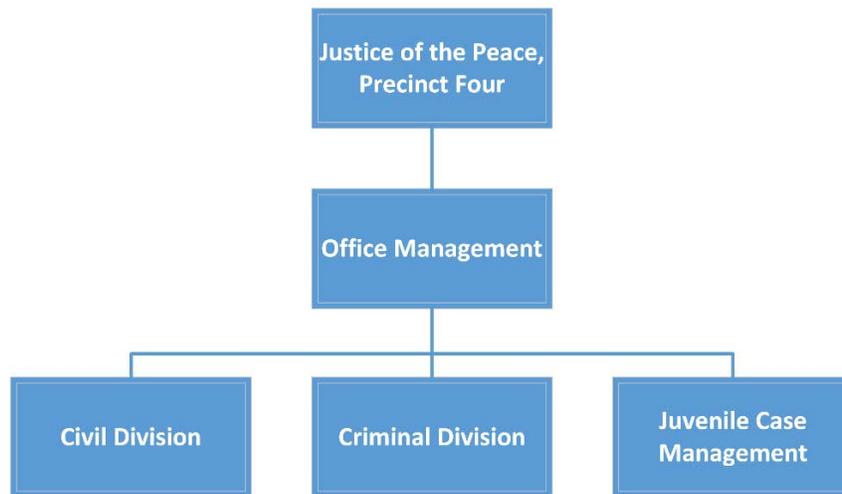
MISSION STATEMENT & STRATEGIC GOALS

The mission of the Office 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. The Office’s goals include helping resolve civil disputes whether filed by citizens, businesses, or other agencies, and disposing of Class C criminal misdemeanor complaints filed by law enforcement agencies. JP4 strives to deliver quality services, ensure timely disposition of cases, and to afford dignity and respect to every individual.

Justice of the Peace, Precinct Four has identified the following strategic goals:

- Use the Odyssey Case Management System to create timely dispositions, save clerk time, and provide electronic quality services to the public and other agencies when accessing their filed cases;
- Become an Electronic Court/Office to allow parties to handle their cases through a self-service court;
- Provide court personnel training to better assist the public, other agencies, and the judge with the services the court is required to provide by statute; and
- Increase school attendance by addressing the symptomology of truancy through engagement, assessment, planning, intervention, evaluation and termination.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

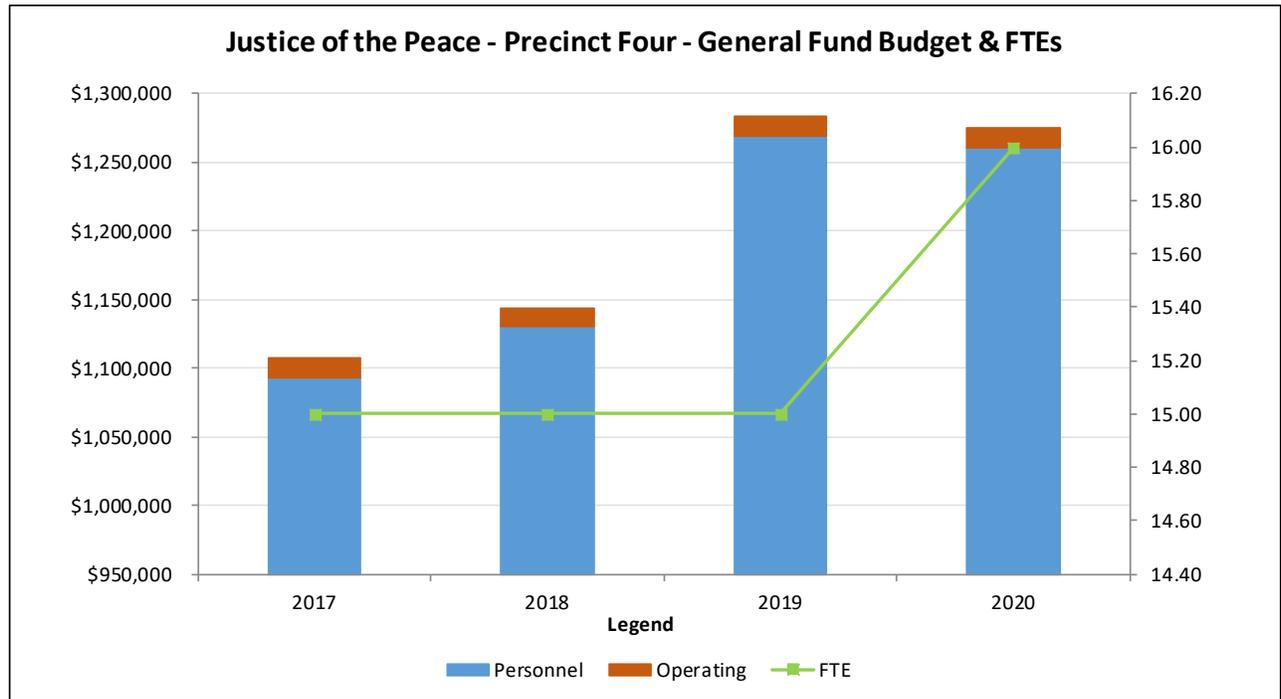
Measure	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Civil Division						
# New Civil Cases Filed	3,361	3,430	4,525	5,000	5,075	5,150
# of Active Cases	1,002	893	893	893	893	893
# of Cases Dismissed	1,403	1,692	2,050	2,300	2,600	2,900



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Criminal Division						
# New Criminal Cases Filed	6,904	8,573	5,770	5,770	5,770	5,770
# of Active Cases	4,589	4,508	3,000	3,000	3,000	3,000
# of Disposed Closed Cases	9,989	9,346	6,200	6,200	6,200	6,200
Juvenile Case Management						
Cases assigned to JCM	-	-	100	100	100	100
Juvenile Case filings	-	-	50	50	50	50
Truant Conduct referrals	-	-	110	110	110	110

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	1,092,895	1,129,817	1,269,461	1,260,899	(8,562)
Operating	14,649	13,594	13,719	13,719	-
Total (Per&Op)	\$ 1,107,544	\$ 1,143,411	\$ 1,283,180	\$ 1,274,618	\$ (8,562)
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 1,107,544	\$ 1,143,411	\$ 1,283,180	\$ 1,274,618	\$ (8,562)
FTEs	15.00	15.00	15.00	16.00	1.00



The FY 2020 Adopted Budget for Justice of the Peace, Precinct Four decreased by \$8,562 from the FY 2019 Adopted Budget. This is a 0.7% decrease. The entirety of the decrease was in the personnel budget.



FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

As part of the development of the budget, \$103,372 of one-time funding was removed for two Special Project Workers in the Criminal Division Criminal Division that assisted with the correction of financial data errors of criminal cases from 2002 to 2013.

A Civil Court Clerk I FTE and \$54,954 has been included in the FY 2020 Adopted Budget to assist with the Civil Division workload demands in the Office.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$17,719 for market adjustments for employees to maintain parity with the area labor market and \$15,088 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

There is also an increase of \$7,814 for approved salary increases for the Elected Official.

The Office's budget includes an increase of \$2,699 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$8,724 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$6,603.

Lastly, \$402 was added to the budget for a longevity pay correction.

ADMINISTRATIVE AND OTHER FUNDING

The budget includes a reduction of \$1,745 due to a change in how visiting judges will be classified in FY 2020.

CAPITAL FUNDING

There is \$3,986 of one-time resources that is centrally budgeted outside of the Office in the Information Technology Services (ITS) budget for computer and telephone equipment capital costs related to new staffing.

Justice of the Peace - Precinct Five (130)

MISSION STATEMENT & STRATEGIC GOALS

The mission of the Office of the Justice of the Peace, Precinct Five (JP5), is to administer justice in civil and criminal matters with a commitment to efficiency and fairness in the courtroom for all constituents of Travis County.

Justice of the Peace, Precinct Five has identified the following strategic goals:

- To provide a results based experience of the judicial process to the citizens of Travis County through practices and processes implemented that are fair and unbiased; and
- To enhance technology across all court practices; transitioning to a paper-on-demand court thereby creating modern day convenience and accessibility to the court.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

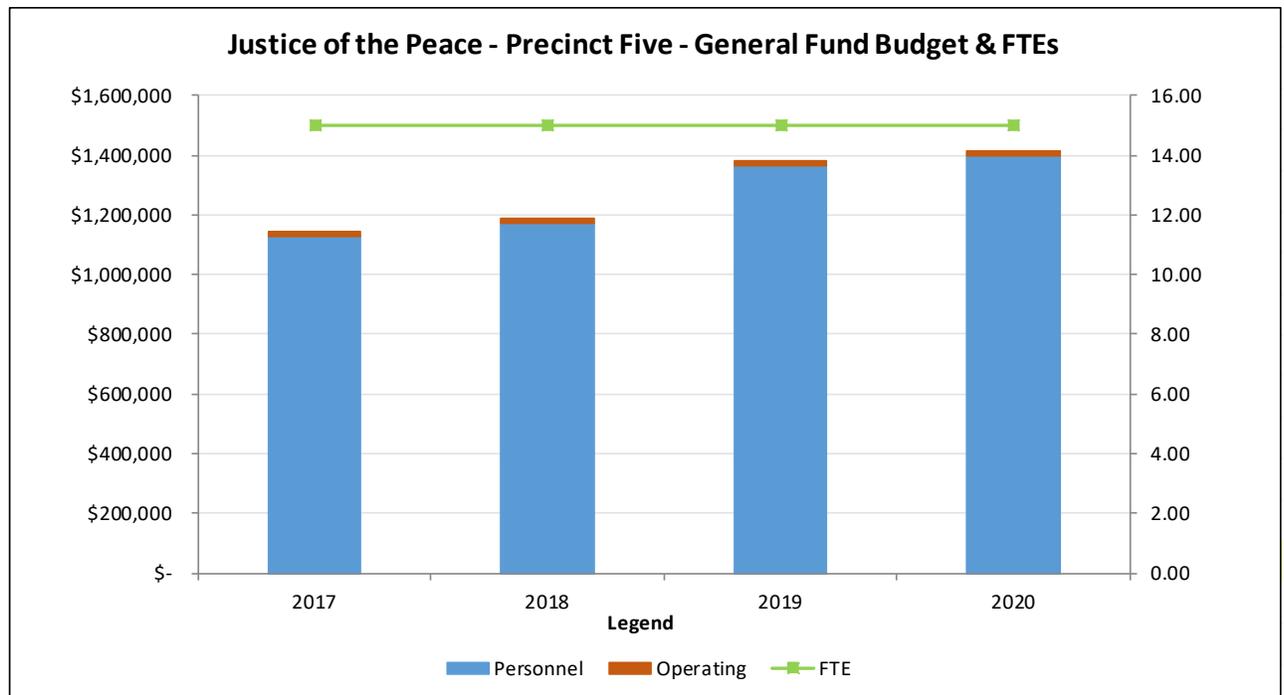
<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Civil Division						
Hearings Scheduled & Held	2,264	2,684	2,000	2,300	2,300	2,300
Number of Cases Filed	3,389	3,539	4,646	4,600	4,600	4,600
Number of trials resulting in a final disposition	1,081	2,359	1,700	2,031	2,031	2,031
Total Cases Disposed	3,172	4,303	4,024	4,164	4,164	4,164
Criminal Division						
Class C Misdemeanors Filed	7,886	9,089	10,184	9,637	9,637	9,637
Class A & B Jail Magistrate Warnings (excluding cite & release)	1,131	1,126	912	1,000	1,000	1,000



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Felony Jail Magistrate Warnings	1,610	1,582	1,466	1,500	1,500	1,500
Class C Warrants Issued	1,645	873	2,462	2,800	2,800	2,800
Cite & Release Citations Filed	3,939	3,774	3,082	3,000	3,000	3,000
Examining Trials Scheduled	427	266	214	230	230	230
Class A & B Misdemeanors - Arrest Warrants Issued	2,151	1,255	1,238	1,200	1,200	1,200
Felony Arrest Warrants Issued	645	738	718	700	700	700
Criminal Hearings Scheduled & Held	7,441	8,321	9,236	9,500	9,600	9,600
# of Criminal Cases Disposed	6,899	7,587	6,596	6,855	6,855	6,855
Cite & Release Appearances	2,330	1,931	1,722	1,782	1,930	1,930

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	1,129,597	1,173,293	1,362,689	1,397,638	34,949
Operating	17,325	17,325	17,325	17,325	-
Total (Per&Op)	\$ 1,146,922	\$ 1,190,618	\$ 1,380,014	\$ 1,414,963	\$ 34,949
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 1,146,922	\$ 1,190,618	\$ 1,380,014	\$ 1,414,963	\$ 34,949
FTEs	15.00	15.00	15.00	15.00	-



The FY 2020 Adopted Budget for Justice of the Peace, Precinct Five increased by \$34,949 from the FY 2019 Adopted Budget. This is a 2.5% increase. The entirety of the increase was in the personnel budget.



FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2020 Budget includes funding to continue three Criminal Diversion Program Clerk Special Project Workers in the Criminal Division to support the pre-magistration diversion programs for Possession of Marijuana (POM) and Driving While License Invalid (DWLI) Class A/B misdemeanors. There is a \$9,806 increase for these one-time positions to reflect the new Market Salary Survey and benefits rate changes in FY 2020.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$29,382 for market adjustments for employees to maintain parity with the area labor market and \$5,296 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change. There is also an increase of \$121 for overtime based on the various compensation changes.

The Office's budget includes an increase of \$2,699 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$15,108 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$6,749.

ADMINISTRATIVE AND OTHER FUNDING

The budget includes a reduction of \$3,996 due to a change in how visiting judges will be classified in FY 2020.



Justice Planning (155)

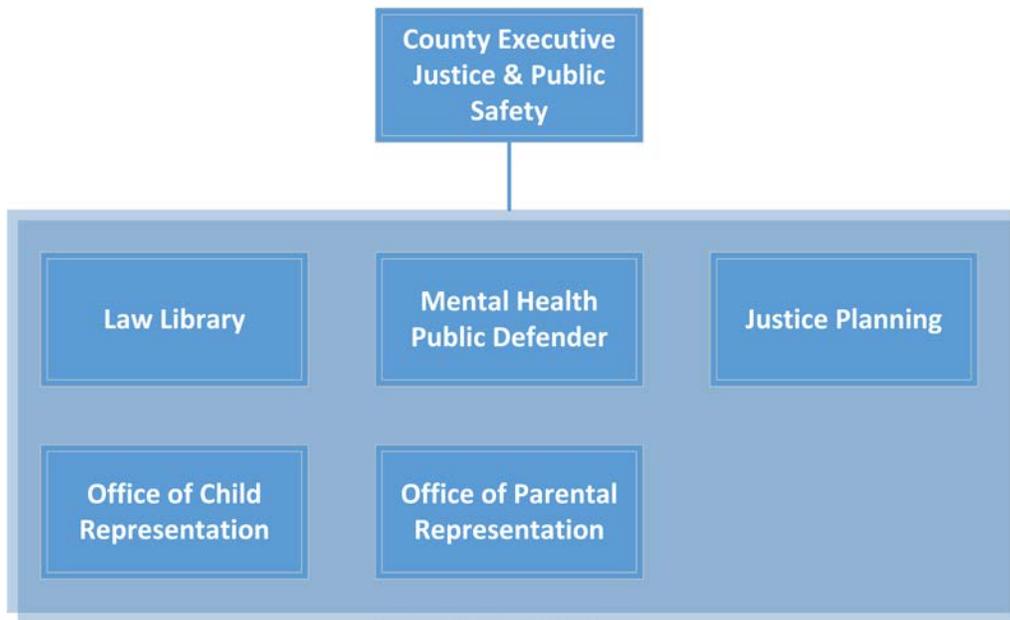
MISSION STATEMENT & STRATEGIC GOALS

The mission of the Justice Planning Department is to support the Travis County Commissioners Court and key stakeholders by providing quality data analysis and planning, implementing, and sustaining county-wide initiatives for the enhancement of public safety and reduction in crime.

The Department has identified the following strategic goals:

- Focus on strategies and programs that proactively prevent crimes vs. reactive interventions;
- To ensure our justice infrastructure adequately addresses the needs of the community;
- To validate outcomes and progress toward mission and goals enabling the implementation of prevention strategies that work and garnering the supporting funds and resources needed;
- Help ensure that those who cannot afford an attorney have equal access to the courts; and
- Facilitate access to legal information.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

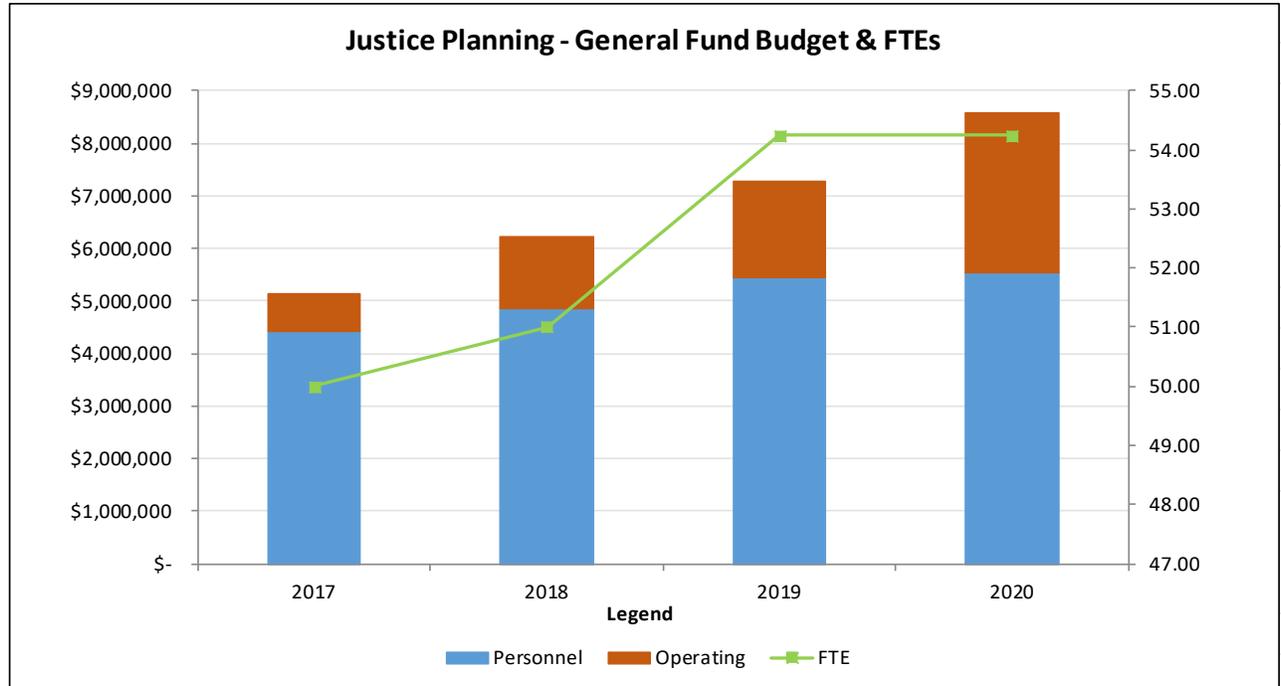
Measure	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Justice Planning						
# of internal and external data requests completed	15	14	16	16	16	16



<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
% reduction in jail population/ADP	2%	3%	8%	3%	3%	3%
Mental Health Public Defender						
MHPD misdemeanor cause #'s closed	369	436	470	490	490	490
MHPD represented misdemeanor cause #'s resolved without conviction	269	307	333	347	347	347
Number of completed community linkages	1,917	2,073	1,980	1,980	1,980	1,980
Total # of New Misdemeanor cause #'s appointed to MHPD during FY	374	430	450	510	510	510
Office of Child Representation						
% of surveys with min overall rating of "Good" or better	70%	75%	75%	75%	75%	75%
Number of cases handled per fiscal year (new and continuing)	451	374	300	300	300	300
Number of clients who received social work case management	138	127	190	190	190	190
Office of Parent Representation						
% of cases resolved without trial	99%	98%	98%	98%	98%	98%
% of cases with a Family Preservation outcome	85%	93%	88%	88%	88%	88%
Total # of cases taken by OPR	256	321	301	301	301	301
Workforce Development						
# of ex-offenders employed	201	265	129	150	150	150
# of ex-offenders sustaining employment for 6 months	187	227	161	170	170	170

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	4,413,447	4,852,981	5,450,030	5,524,206	74,176
Operating	714,859	1,368,781	1,822,329	3,039,053	1,216,724
Total (Per&Op)	\$ 5,128,306	\$ 6,221,762	\$ 7,272,359	\$ 8,563,259	\$ 1,290,900
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 5,128,306	\$ 6,221,762	\$ 7,272,359	\$ 8,563,259	\$ 1,290,900
FTEs	50.00	51.00	54.25	54.25	-



The FY 2020 Adopted Budget for Justice Planning increased by \$1,290,900 from the FY 2019 Adopted Budget. This is a 17.8% increase. The majority of the increase is for the Year One grant match to receiving matching resources from the Texas Indigent Defense Commission to begin an adult Public Defender Office and make improvements to the Capital Area Private Defender Service (CAPDS). The grant contributions will increase annually over a four year term.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The following were one-time expenses funded in the FY 2019 Budget and removed from the FY 2020 Budget:

- 873,392 for the FY 2019 APD Forensic Review contract;
- \$140,447 for a special project worker to monitor the forensic review project;
- \$53,705 for the year one grant match for felony expansion in MHPD;
- \$22,500 to fund a manager position for SafePlace; and
- \$250 for one-time costs associated with a new FTE.



One-time funding of \$983,548 and \$167,279 is recommended for funding to CAPDS to continue reviewing cases associated with previous problems in the Austin Police Department (APD) DNA lab and the Texas Department of Public Safety (DPS) DNA lab.

Ongoing funding of \$102,270 is recommended for year two of MHPD's felony expansion grant. A new TIDC grant to create a Public Defender's Office and improve CAPDS will require an estimated grant match of \$868,402 in ongoing funds in FY 2020, this amount has been budgeted in Justice Planning.

A new Civil Court expected in FY 2021 will require \$4,033 in new ongoing funding in FY 2020 to fund books and research materials for that Court's staff. Cost increases required an additional \$16,801 in ongoing funds for the Law Library to purchase routine materials. Finally \$24,237 is included for software maintenance for a simulation tool purchased in FY 2019 to improve data collection for client outcomes in CES, Adult Probation and Pretrial defendants.

In addition to the funding above, there is a \$1,200,000 earmark included in the Allocated Reserve for the ECHO/Permanent Supportive Housing Initiative. This amount is not included in the Department's budget at this time and will require additional Commissioners Court consideration before approval.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$171,873 for market adjustments for employees to maintain parity with the area labor market, \$1,318 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$30,837 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The Department's budget includes an increase of \$9,940 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$31,116 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$32,519.

There is also an increase of \$403 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

There were also decreases of \$1,150 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

The Department reallocated \$1 from the personnel to the operating budget.

CAPITAL FUNDING

There is \$25,000 of one-time capital costs related to the Office of Child Representation for a new vehicle centrally budgeted outside of the Department in the Transportation and Natural Resources (TNR) budget.

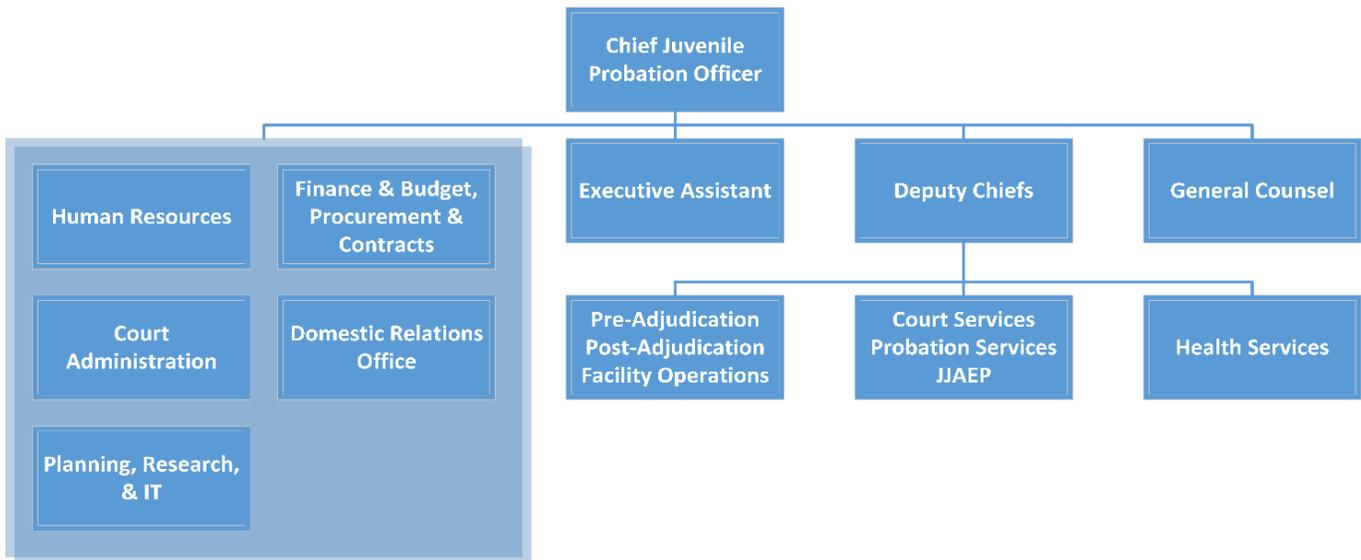
Juvenile Probation (145)

MISSION STATEMENT & STRATEGIC GOALS

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 that we do;
- **Respect:** valuing our differences and respecting the dignity of everyone; and
- **Empowerment:** creating an environment that promotes opportunities for personal growth.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

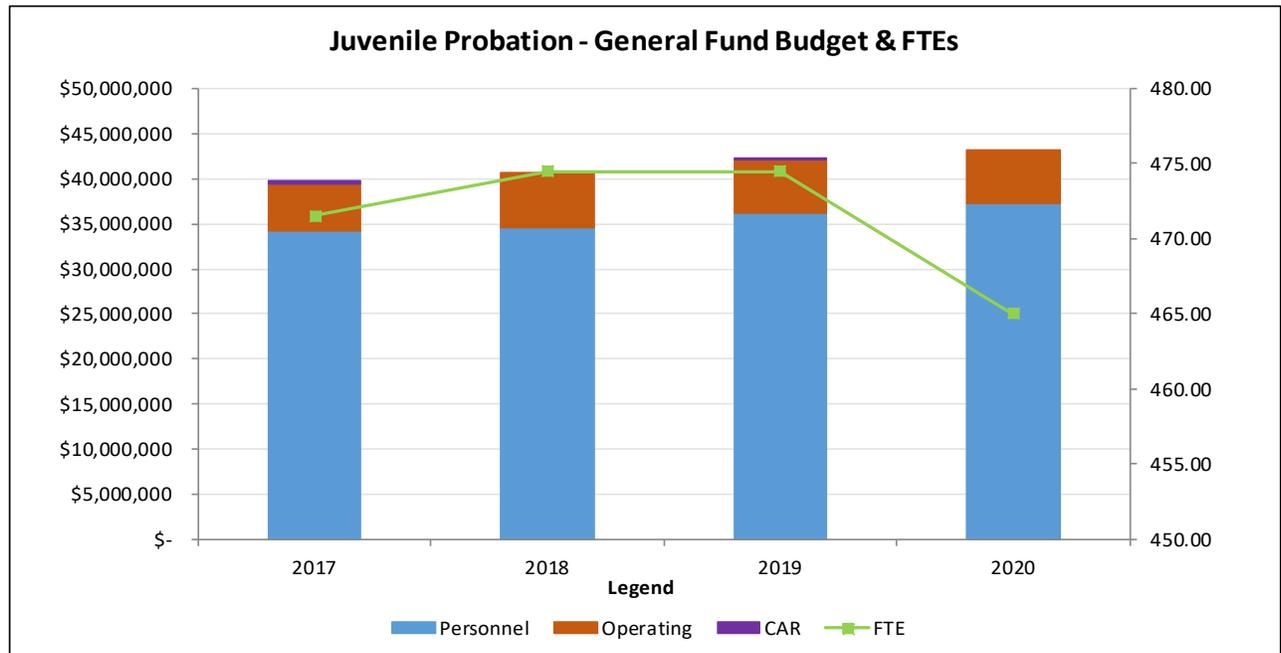
Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Court Services						
Percent Successfully Completing the Deferred Prosecution Program	84%	79%	85%	84%	85%	85%
Court Administration						
Percent decrease in data entry error rate	-	-	5%	5%	5%	5%
Detention Services						
Average Daily Population	49	63	52	52	52	52



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Domestic Relations Office						
Total # of New Guardian Cases	357	340	350	350	350	350
Health Services						
Number of Psychologicals Administered	203	170	170	171	171	171
Juvenile Probation Support Services						
Reduce turnover of direct care staff by 2% annually	-	-	-	27	25	23
Probation Services						
Percent Successfully Discharged - Probation	71%	78%	80%	80%	80%	80%
Residential Services						
Percent Successfully Completing the Program	82%	90%	86%	84%	85%	85%

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	34,253,405	34,626,415	36,235,057	37,303,814	1,068,757
Operating	5,160,645	5,957,318	5,794,244	5,792,773	(1,471)
Total (Per&Op)	\$ 39,414,050	\$ 40,583,733	\$ 42,029,301	\$ 43,096,587	\$ 1,067,286
Capital (CAR)	394,916	-	244,000	-	(244,000)
Grand Total	\$ 39,808,966	\$ 40,583,733	\$ 42,273,301	\$ 43,096,587	\$ 823,286
FTEs	471.50	474.50	474.50	465.00	(9.50)



The FY 2020 Adopted Budget for the Juvenile Probation Department increased by \$823,286 from the FY 2019 Adopted Budget. This is a 1.9% increase. The personnel budget increased while operating and CAR budgets both decreased.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2020 Adopted Budget includes a reduction of \$2,239 for a transfer to Communications and Records Services (CAR) for the central purchase of new copier leases for Juvenile Probation.

The Department internally funded a reclassification of a Chemical Dependency Counselor 0.5 FTE to a 1.0 FTE Human Resources Specialist Senior.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$450,195 for market adjustments for employees to maintain parity with the area labor market, \$84,527 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$457,500 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

Travis County's updated policy concerning Shift Differential pay was approved on January 15, 2019 and went into effect as of January 1, 2019. This change standardized the pay for employees that work nontraditional hours. The FY 2020 Adopted Budget includes \$250,866 for Shift Differential Pay. There is also an increase of \$35,856 for overtime based on the various compensation changes.

The Department's budget includes an increase of \$87,618 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$117,096 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$214,045.

There is also an increase of \$1,395 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

There is also a decrease of \$38,108 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

The Juvenile Probation Department analyzed their vacancies in light of a lower detention population in their facility and included a reduction 10 FTEs and \$591,465 of associated personnel costs. The positions were long-term vacancies that will not be required to meet the staffing needs of the Department.

As part of the FY 2020 budget process, the Department reallocated \$768 from the personnel budget to the operating budget. This internal transfer has a net zero effect on the overall budget.

CAPITAL FUNDING

The FY 2020 Adopted Budget includes a reduction of \$244,000 to remove one-time funding for the prior year projects.

Juvenile Public Defender (143)

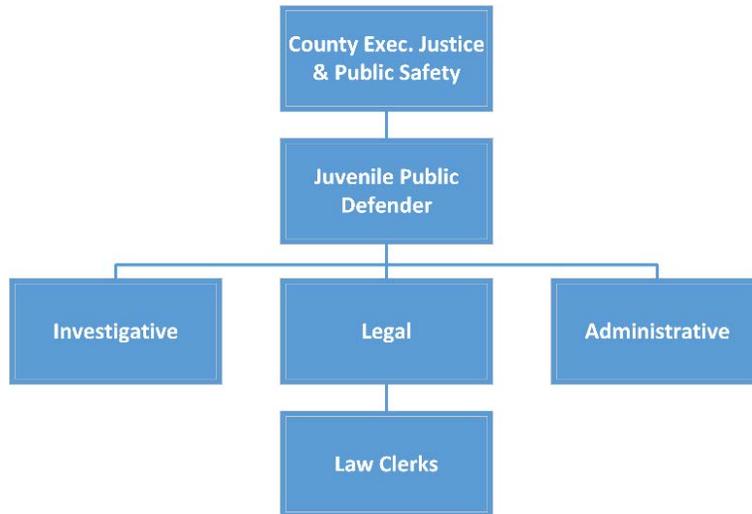
MISSION STATEMENT & STRATEGIC GOALS

The Juvenile Public Defender seeks to promote justice for all youth in the juvenile justice system by providing client-centered, holistic legal representation to all whom they serve.

The Office has identified the following strategic goals:

- To fully protect and safeguard the legal and constitutional rights of individuals accused of committing juvenile offenses by providing superior and ethical legal representation;
- To serve as a resource for individuals and organizations on the local, state and national level in the specialized area of juvenile law; and
- To serve the public and legal community by providing education and training in the area of juvenile justice.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

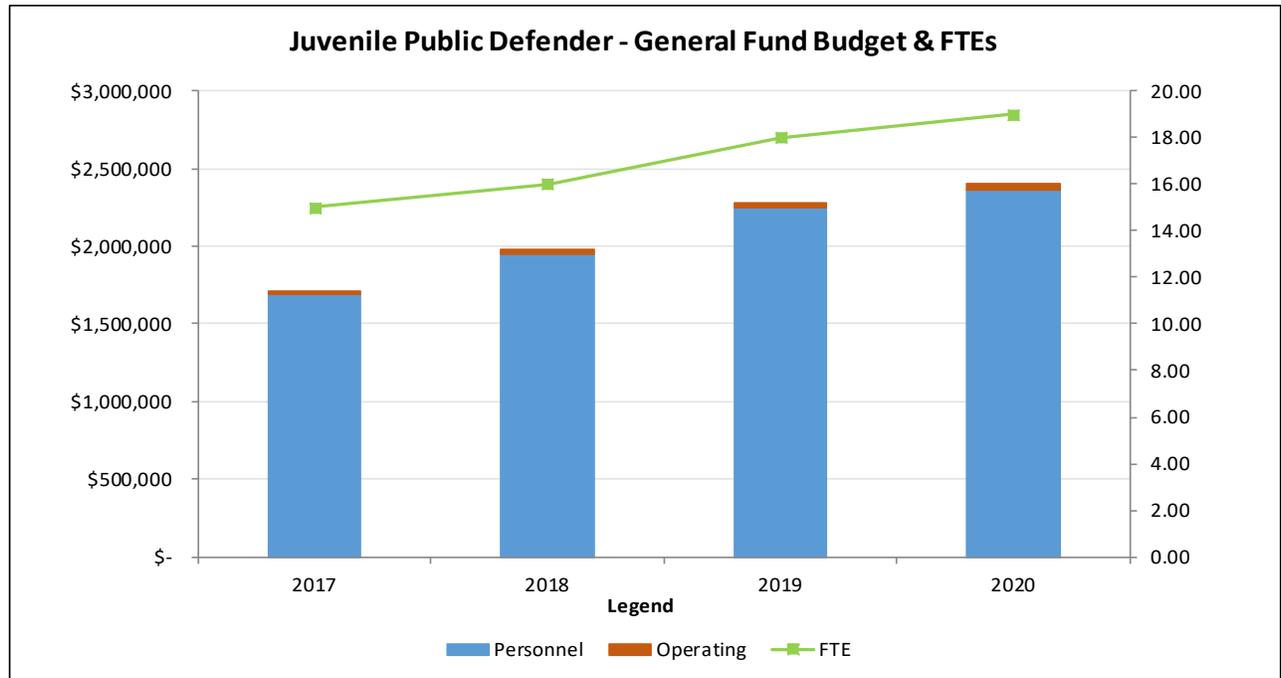
<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Juvenile Public Defender						
Average number of cases per attorney	425	438	260	267	275	284
Hours of continuing legal education hours sponsored	20	18	36	36	36	36
Number of cases represented by the Juvenile Public Defender	4,250	2,366	2,854	2,940	3,028	3,119



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Number of clients represented by the Juvenile Public Defender	1,521	1,992	1,936	1,994	2,054	2,115

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	1,688,401	1,951,014	2,245,075	2,365,844	120,769
Operating	23,217	29,231	35,926	41,015	5,089
Total (Per&Op)	\$ 1,711,618	\$ 1,980,245	\$ 2,281,001	\$ 2,406,859	\$ 125,858
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 1,711,618	\$ 1,980,245	\$ 2,281,001	\$ 2,406,859	\$ 125,858
FTEs	15.00	16.00	18.00	19.00	1.00



The FY 2020 Adopted Budget for the Juvenile Public Defender increased by \$125,858 from the FY 2019 Adopted Budget. This is a 5.5% increase. The majority of the increase was in the personnel budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

One-time operating funding of \$575 was removed related to FTEs added in the FY 2019.

There is a net increase of \$23,677 (\$109,763 removed and \$133,440 increased) to add back an Assistant Juvenile Public Defender position to backfill the Office while another Attorney works full time on cases requiring DNA review. In 2016 an audit of the Austin Police Department DNA laboratory was conducted which resulted in the identification



of major flaws in testing and implementation of scientific protocol procedures requiring the Office to review 300 previous convictions. This position will be ongoing, as the DNA work recedes, the Attorney can work on regular cases

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$72,336 for market adjustments for employees to maintain parity with the area labor market, \$2,728 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$4,743 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

There is an increase of \$1,732 related to a one-step anniversary increase for employees on the Peace Officer Payscale (POPS). This includes the amount to annualize the prior year increase along with the amount anticipated for the new step increase in FY 2020 based the employees' anniversary date.

The Office's budget includes an increase of \$3,239 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$4,176 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$13,244.

There is also an increase of \$558 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

ADMINISTRATIVE AND OTHER FUNDING

The Office reallocated \$4,614 from the personnel to the operating budget.

Medical Examiner (138)

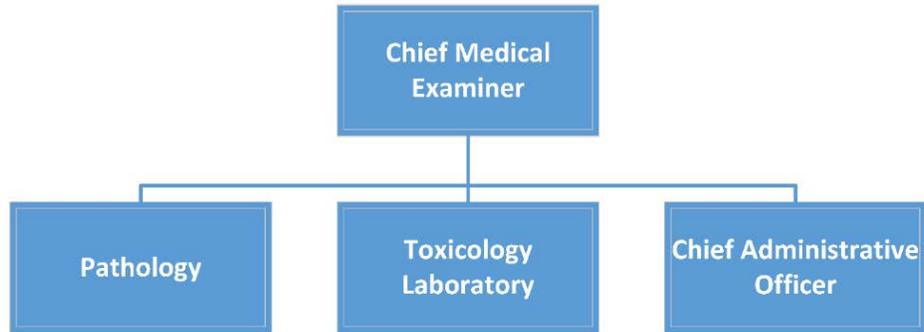
MISSION STATEMENT & STRATEGIC GOALS

As an accredited office and laboratory, the Medical Examiner Office’s mission is to honorably serve the community by providing excellent, accurate, and timely medicolegal death investigations.

The Office has identified the following strategic goals:

- To provide high quality and timely death investigations;
- To be actively engaged with our external and internal partners in ways that further our mission;
- To be a resource in the community regarding matters impacting the community’s health or safety;
- To collect, maintain, and disseminate timely and accurate information regarding the work of the Office; and
- To communicate with family members and the public with respect and dignity.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

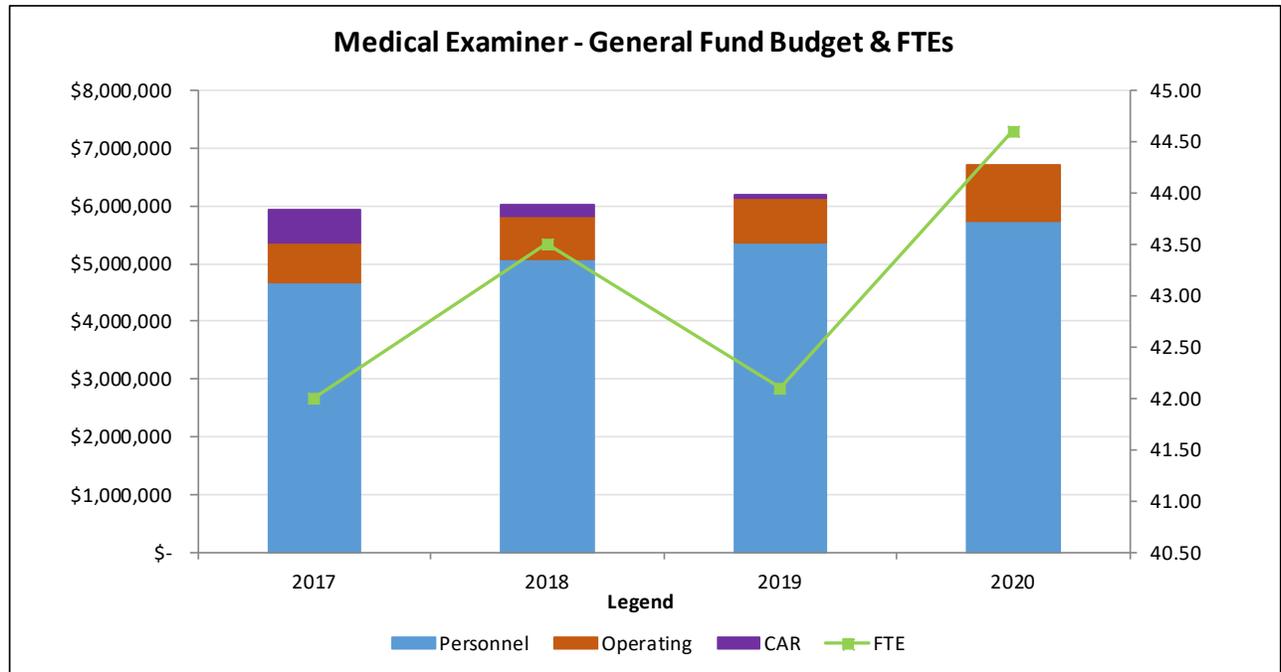
Measure	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Administration						
Cremation Authorizations Issued – Travis County	3,484	3,766	3,841	3,917	3,995	4,074
Death Certifications Issued – Travis County	1,328	1,432	1,460	1,489	1,518	1,548
Records Requests for Documents & Information	3,122	3,616	3,688	3,761	3,836	3,912
Investigations						
Attendance at Death Scenes by Investigators	808	910	928	946	964	983
Certification Cases (CT)	277	297	288	294	300	306
Non-Reportable Death Investigations (NR)	2,093	2,256	2,301	2,347	2,393	2,440
Sign-out Cases (SO)	1,821	1,943	1,900	1,931	1,969	2,008



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Pathology						
Autopsies from Other Counties	651	733	900	918	936	954
Travis County Autopsies	813	895	846	863	880	898
Travis County External Exams	238	240	248	253	263	268
Toxicology						
Histology Slides Prepared – Other Counties	1,090	1,599	2,000	2,040	2,080	2,121
Histology Slides Prepared – Travis County	1,682	2,254	2,299	2,344	2,390	2,437
Toxicology Tests – Other Counties	9,182	10,757	10,972	11,191	11,414	11,642
Toxicology Tests – Travis County	13,500	14,989	14,045	14,325	14,612	14,904

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	4,666,339	5,072,182	5,353,003	5,741,193	388,190
Operating	705,633	736,458	791,399	972,032	180,633
Total (Per&Op)	\$ 5,371,972	\$ 5,808,640	\$ 6,144,402	\$ 6,713,225	\$ 568,823
Capital (CAR)	573,166	210,000	41,784	-	(41,784)
Grand Total	\$ 5,945,138	\$ 6,018,640	\$ 6,186,186	\$ 6,713,225	\$ 527,039
FTEs	42.00	43.50	42.10	44.60	2.50



The FY 2020 Adopted Budget for the Medical Examiner’s Office increased by \$527,039 from the FY 2019 Adopted Budget. This is an 8.5% increase. The majority of the increase was in the personnel budget with a small increase in operating and a decrease in General Fund capital funding.



FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2020 Adopted Budget includes a removal of \$8,451 in one-time funding for autopsy equipment purchased in FY 2019.

There was also an increase of two FTEs from moving two Pathology Fellow positions previously contracted with University of Texas Medical Branch (UTMB) that were moved to regular County employees at no additional cost.

The Adopted Budget includes \$63,717 in ongoing funding to transition a part-time temporary histologist to a full-time County Histologist, resulting in an increase of 0.5 FTE.

The Adopted Budget also includes \$38,359 in ongoing funding for autopsy supplies and protective equipment, and \$138,077 in ongoing funding for service contracts for several pieces of specialized Medical Examiner equipment.

In addition to the funding above, there is a \$275,777 earmark included in the Allocated Reserve for the potential authorization of a new Pathologist FTE and a new Autopsy Tech FTE for FY 2020 should workload demand demonstrate that they are needed for autopsies performed of other counties and the staff can be fully supported from the related fees. These amounts are not included in the Office's budget at this time and will require additional Commissioners Court consideration before approval.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$221,141 for market adjustments for employees to maintain parity with the area labor market and \$26,828 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

Travis County's updated policy concerning Shift Differential pay was approved on January 15, 2019 and went into effect as of January 1, 2019. This change standardized the pay for employees that work nontraditional hours. The FY 2020 Adopted Budget includes \$23,537 for Shift Differential Pay. There is also an increase of \$1,115 for overtime based on the various compensation changes.

The Office's budget includes an increase of \$7,917 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$24,084 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$34,178.

There is also an increase of \$2,232 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

There was also a decrease of \$3,059 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

The FY 2020 Adopted Budget includes a decrease of \$852 for the purchase of new copiers that will be budgeted centrally in the Communications and Records Department (CARS).

CAPITAL FUNDING

Each year capital funding is removed from departmental budgets prior to making new recommendations for one-time capital projects. The FY 2020 Budget includes a reduction of \$41,784 to remove one-time funding for the prior year projects.



Planning and Budget (109)

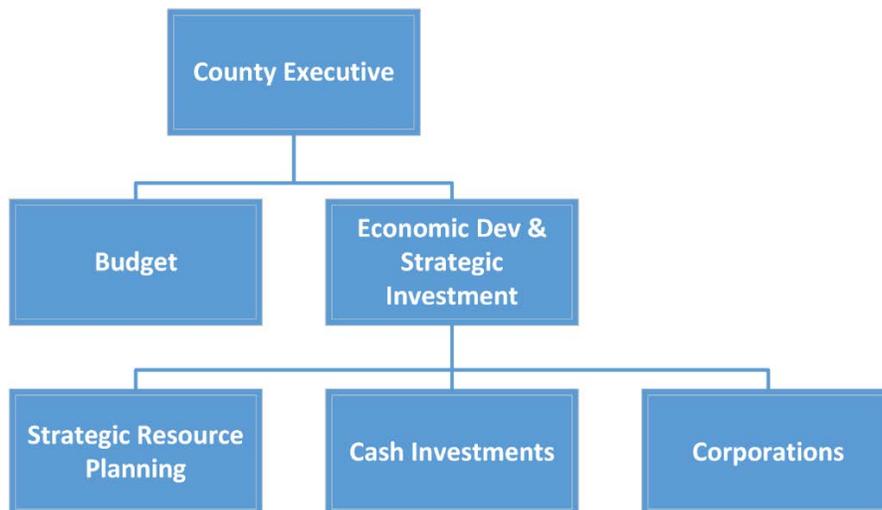
MISSION STATEMENT & STRATEGIC GOALS

The Planning and Budget Office (PBO) will facilitate the wise use of County resources for the effective provision of public services.

The Office has identified the following strategic 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;
- Pursue and process private activity bond issuance and other business development opportunities via all EDSI programs; and
- Operate in an ethical and transparent manner and provide programmatic information in an understandable, timely and comprehensive manner.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

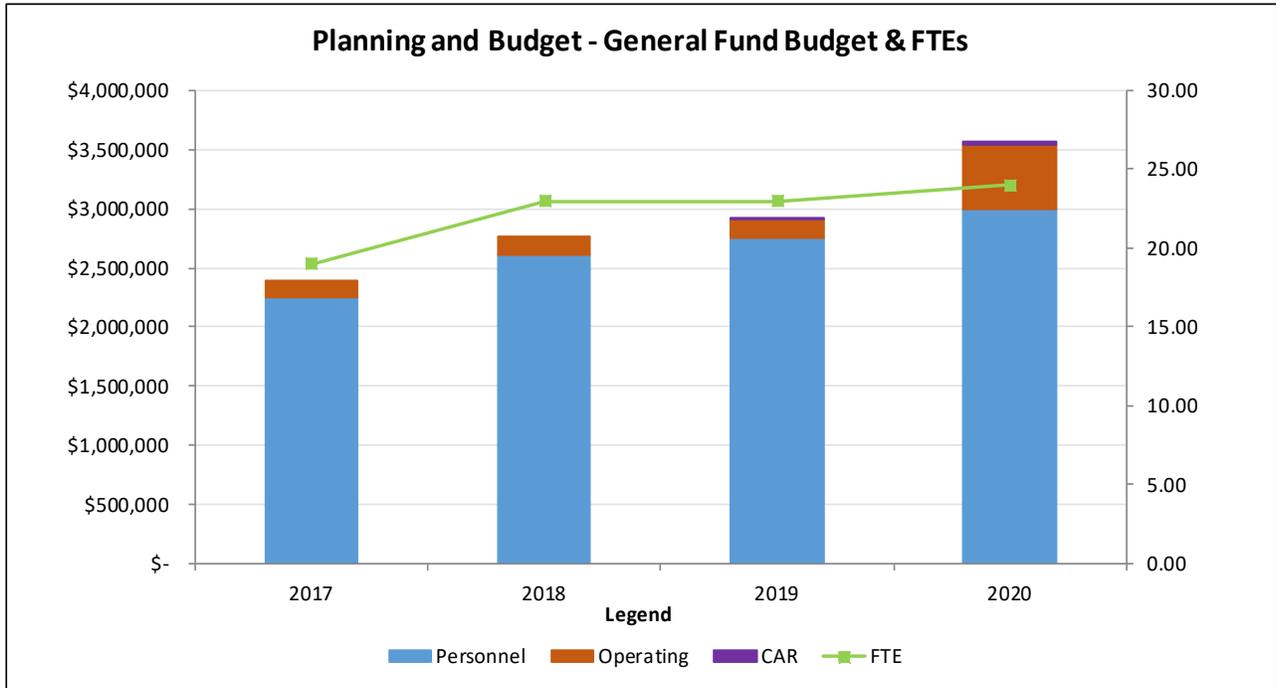
KEY PROGRAM MEASURES

<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Budget						
Accuracy of General Fund expenditure estimate compared to actuals	99%	98%	99%	99%	99%	99%
County bond rating - Standard and Poor's (AAA=1, AA =2; ... ; D=15)	1	1	1	1	1	1
Total number of budget requests reviewed for Preliminary Budget	300	441	400	410	420	430
Cash Investment Management						
Interest earned per dollar of departmental costs	\$22	\$34	\$40	\$41	\$39	\$38
Economic and Strategic Planning						
% annual survey respondents reporting satisfaction with divisional support, availability, and accessibility for space and program planning	-	-	80%	85%	85%	90%
% of departments with documented plans	-	-	74%	76%	80%	100%
Economic Development and Strategic Investments						
Number of PID petitions received	-	-	0	1	1	1
Total jobs required by Chapter 381 economic development agreements	-	-	4,407	4,814	5,220	5,733



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	2,251,324	2,606,615	2,757,297	2,994,948	237,651
Operating	134,495	159,330	155,977	539,079	383,102
Total (Per&Op)	\$ 2,385,819	\$ 2,765,945	\$ 2,913,274	\$ 3,534,027	\$ 620,753
Capital (CAR)	-	-	16,999	34,499	17,500
Grand Total	\$ 2,385,819	\$ 2,765,945	\$ 2,930,273	\$ 3,568,526	\$ 638,253
FTEs	19.00	23.00	23.00	24.00	1.00



The FY 2020 Adopted Budget for the Planning and Budget Office increased by \$638,253 from the FY 2019 Adopted Budget. This is a 21.8% increase. The majority of the increase was in the operating budget mainly due to a temporary agreement to provide shuttle services to the County’s North Campus development.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The largest increase to the Office’s budget is \$375,000 to fund the shuttle service that is needed to transport employees to the County’s North Campus location while construction continues at that location. The Office also received \$119,241 in ongoing funds and \$3,500 in one-time resources to fund an additional FTE for a Senior Capital Analyst position. This position is intended primarily to enhance the County’s ability perform long term capital planning.

Other increases include \$5,360 to fund an increase to a contract with the City of Austin to pool Economic Development Resources and \$2,500 to fund increased travel needs for PBO’s Corporation staff. The increased cost of travel is supported by revenue from the corporations and is cost neutral to the General Fund.



COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$32,856 for market adjustments for employees to maintain parity with the area labor market and \$41,738 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The Office's budget includes an increase of \$4,139 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$18,192 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$17,386.

There is also an increase of \$837 for changes to the Federal Insurance Contributions Act (FICA) salary cap and \$1,783 for longevity pay increases. There was also a decrease of \$1,779 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

As part of the FY 2020 budget process, the Office reallocated \$3,055 from the operating budget to the personnel budget. This internal transfer has a net zero effect on the overall budget.

CAPITAL FUNDING

Each year capital funding is removed from departmental budgets prior to making new recommendations for one-time capital projects. The FY 2020 Budget includes a reduction of \$16,999 to remove one-time funding for the prior year projects. Capital Acquisition Resources (CAR) funding for FY 2020 totals \$34,499 for the Office. This is a net \$17,500 increase compared to the amount budgeted in FY 2019. These capital funds for FY 2020 are to provide additional resources for the Civil and Family Courts Facility Project.

There is \$4,686 of one-time centrally budgeted outside of the Department for capital costs related to new staffing in the Information Technology Services (ITS) budget for computer and telephone equipment.

Pretrial Services (142)

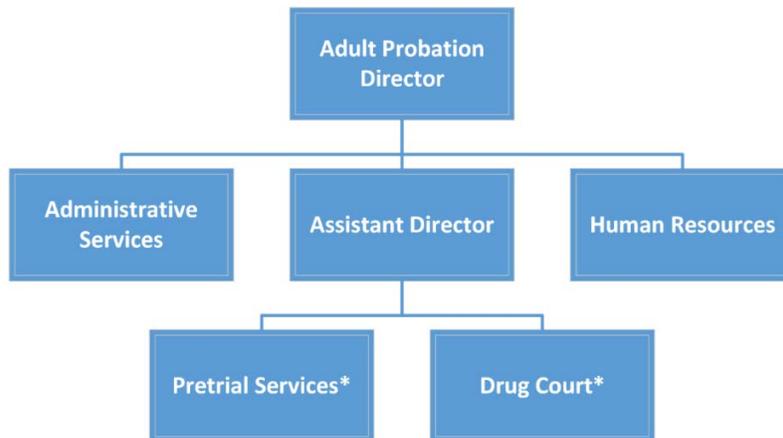
MISSION STATEMENT & STRATEGIC GOALS

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:

- Uphold the presumption of innocence and the right against excessive bail for defendants by balancing community safety and assuring court appearance;
- Assist the court in making fair decisions regarding pretrial release, treatment, sentencing, and supervision; and
- Protect the community and reduce victimization by helping the client through the balanced use of supervision and therapeutic interventions driven by validated assessments.

ORGANIZATIONAL CHART



**Pretrial Services and Drug Court are submitted under a separate budget, but report to the Adult Probation Director under CSCD (Department 139).*

PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

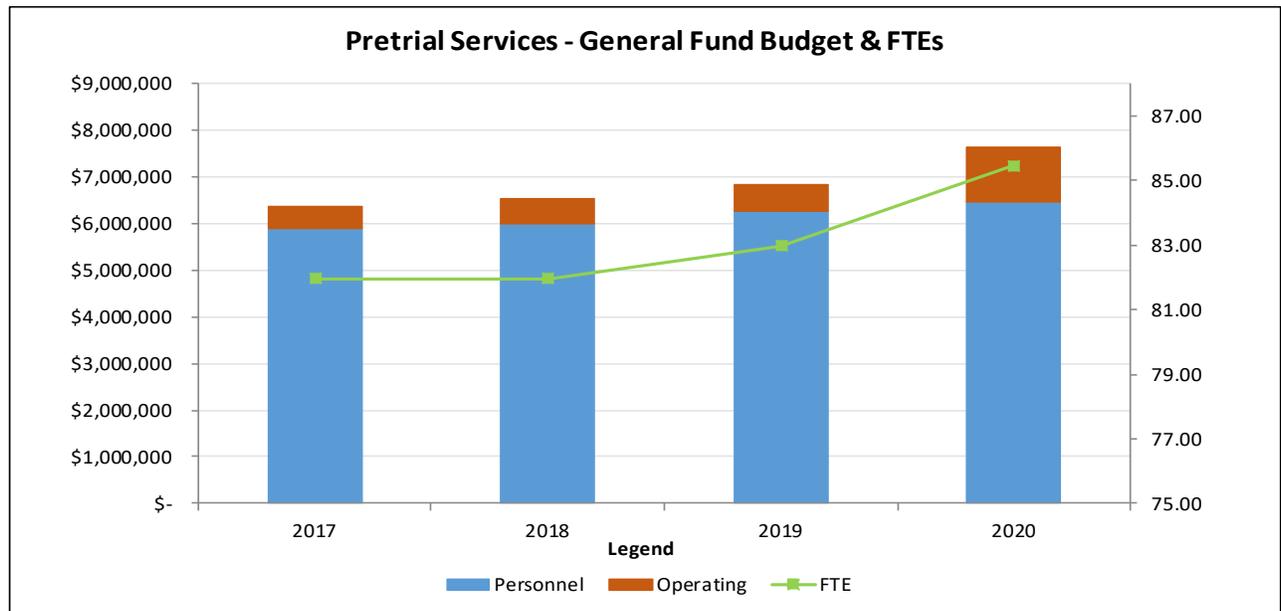
Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Case Management						
Alcohol Monitoring Cases	3,123	3,051	3,131	3,100	3,100	3,200
Domestic Violence Cases	397	234	242	300	300	300
Electronic Monitoring Cases	382	382	450	480	500	500
Mental Health Cases	106	140	150	150	150	160
Supervision Cases	2,070	1,933	1,929	1,950	1,950	2,000



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Investigations						
Defendants screened for indigence forms	55,395	49,415	43,270	44,000	44,000	44,000
Number of Personal Bond interviews conducted	23,341	22,972	20,842	21,000	21,000	21,000
Specialty Courts						
Drug Ct - Number of new enrollments in the program	58	36	42	45	45	45
Drug Ct - Percentage that successfully complete the program	55%	57%	58%	55%	55%	55%
DWI Ct - Number of new enrollments in the program	56	15	40	60	60	60
DWI Ct - Percentage that successfully complete the program	89%	88%	87%	87%	87%	87%

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	5,897,834	6,008,456	6,267,508	6,466,063	198,555
Operating	464,385	532,485	562,559	1,162,559	600,000
Total (Per&Op)	\$ 6,362,219	\$ 6,540,941	\$ 6,830,067	\$ 7,628,622	\$ 798,555
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 6,362,219	\$ 6,540,941	\$ 6,830,067	\$ 7,628,622	\$ 798,555
FTEs	81.96	81.96	82.96	85.46	2.50



The FY 2020 Adopted Budget for the Pretrial Services Department increased by \$798,555 from the FY 2019 Adopted Budget. This is an 11.7% increase. The majority of the increase was in the operating budget with a smaller increase in the personnel budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

As part of their budget submission, the Department internally funded a 0.5 FTE change to bring an office specialist position from part-time to full-time.

The FY 2020 Adopted Budget includes a net reduction of \$3,601 to authorize 2.0 FTEs for the Mental Health Jail Diversion Program become that were previously funded as special project worker during the pilot for the program.

Additionally, the Adopted Budget includes \$600,000 in ongoing operating funding for electronic monitoring needs.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$2,008 for market adjustments for employees to maintain parity with the area labor market, \$2,829 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$147,196 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

Travis County's updated policy concerning Shift Differential pay was approved on January 15, 2019 and went into effect as of January 1, 2019. This change standardized the pay for employees that work nontraditional hours. The FY 2020 Adopted Budget includes \$1,677 for Shift Differential Pay. There is also an increase of \$538 for overtime based on the various compensation changes.

The Department's budget includes an increase of \$15,197 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$4,704 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$37,708.

There is also an increase of \$64 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

There was a decrease of \$357 related to minor adjustments to previous year's compensation awards.

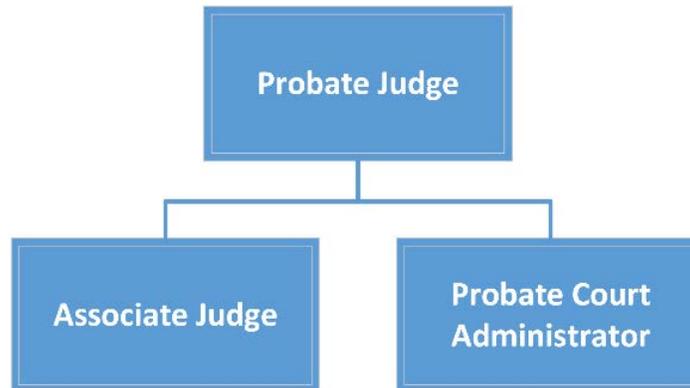
Probate Court (125)

MISSION STATEMENT & STRATEGIC GOALS

The Probate Court has identified the following missions and strategic goals:

- To preserve, protect, maintain, or distribute as needed or required the property of a decedent’s estate according to Texas law;
- To determine whether a proposed ward is incapacitated and, if so, to create the least restrictive guardianship necessary to promote and protect the well-being of the person and the estate and to encourage self-reliance and independence;
- To help provide court-ordered mental health services to those in need while protecting the rights of mentally incapacitated persons;
- To expeditiously handle all civil-litigation cases on the Court’s docket (cases that are related to probate and guardianship cases already filed in the Court);
- To expeditiously handle the initial administration of condemnation cases involving land in Travis County;
- To help the public understand the requirements of the Texas probate, guardianship, condemnation, litigation, and mental-health systems;
- To help attorneys fully understand the processes of the Court so that hearings and other interchanges between attorneys and the Court can be as efficient, smooth, and pleasant as possible for everyone involved;
- Thoughtfully and expeditiously handle probate, guardianship, mental health, civil litigation and condemnation cases; and
- Carefully monitor active guardianships and dependent administrations.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Civil Litigation						
# of hearings in civil cases	124	111	126	135	140	145

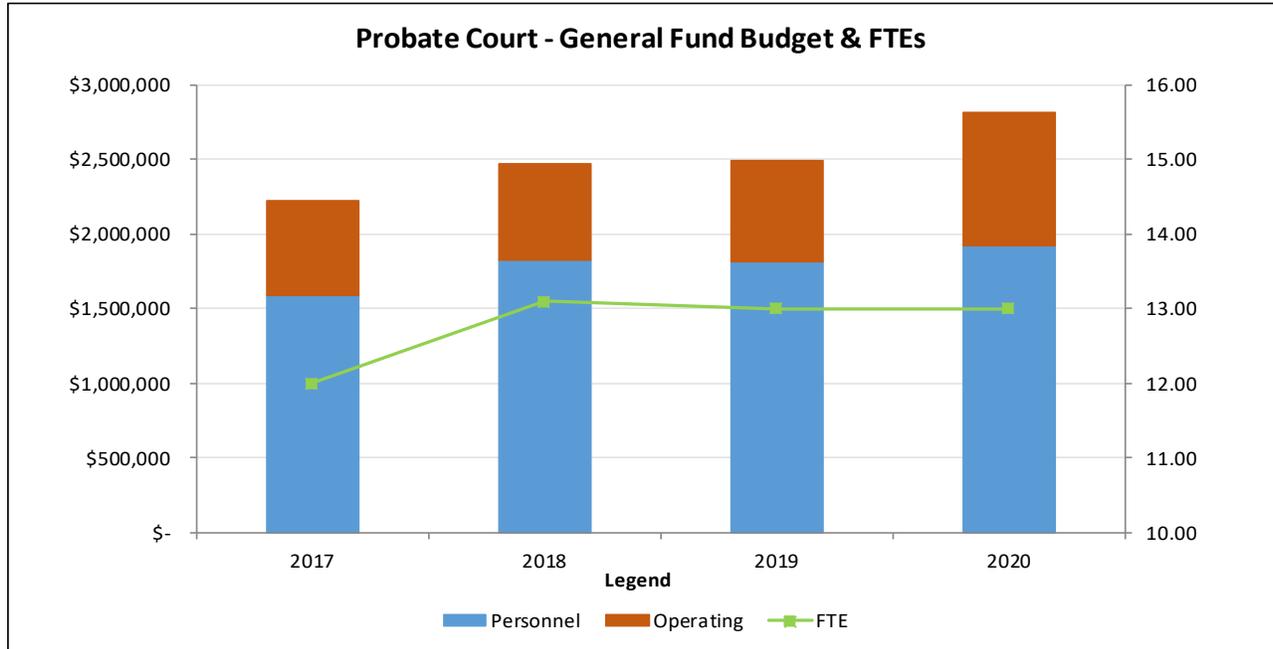


<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Condemnation						
# of condemnation cases filed to date of final order, disposition, of award	21	21	38	10	10	10
Guardianship						
# of Guardian annual & final reports filed during FY	1,682	1,723	1,470	1,830	1,885	1,945
Applications for guardianship granted	172	183	170	180	184	188
Clearance rates for guardianship cases during FY	109%	88%	76%	82%	82%	82%
Mental Health						
Applications filed for court-ordered MH services, except meds	2,008	1,899	2,050	2,025	2,035	2,045
Probate						
Clearance rates for heirship cases during FY	114%	96%	100%	95%	96%	96%
Clearance rates for small estate affidavit cases during FY	81%	93%	88%	87%	90%	92%
Clearance rates for will-probate cases during FY	103%	95%	100%	95%	94%	94%
Court grants application for probate of decedent's will	1,599	1,609	1,646	1,666	1,674	1,711



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	1,587,945	1,824,769	1,820,306	1,922,184	101,878
Operating	637,221	650,026	670,606	896,501	225,895
Total (Per&Op)	\$ 2,225,166	\$ 2,474,795	\$ 2,490,912	\$ 2,818,685	\$ 327,773
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 2,225,166	\$ 2,474,795	\$ 2,490,912	\$ 2,818,685	\$ 327,773
FTEs	12.00	13.10	13.00	13.00	-



The FY 2020 Adopted Budget for the Probate Court increased by \$327,773 from the FY 2019 Adopted Budget. This is a 13.2% increase. The majority of this increase is in the operating budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2020 Adopted Budget includes a \$3,690 increase to the Probate Court personnel budget to restore funding that the Office temporarily funded internally.

The operating budget is increased by \$224,895 for ongoing funding related to the Family Eldercare contract.

Also included in the FY 2020 Adopted Budget is \$1,000 in operating funds for an increase in the daily rate for substitute court reporters who are treated as contract workers.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation



system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$30,589 for market adjustments for employees to maintain parity with the area labor market, \$335 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$16,294 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

There is also an increase of \$18,274 for approved salary increases for the Elected Official.

The Probate Court's budget includes an increase of \$2,519 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$22,584 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$11,456.

There is an increase of \$558 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

There was also a decrease of \$1,842 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

There is a decrease of \$2,579 due to a change in how visiting judges are classified.



Purchasing (115)

MISSION STATEMENT & STRATEGIC GOALS

The mission of the Purchasing Office is to support the needs of County departments to improve the quality of life for Travis County taxpayers.

The Purchasing 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.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

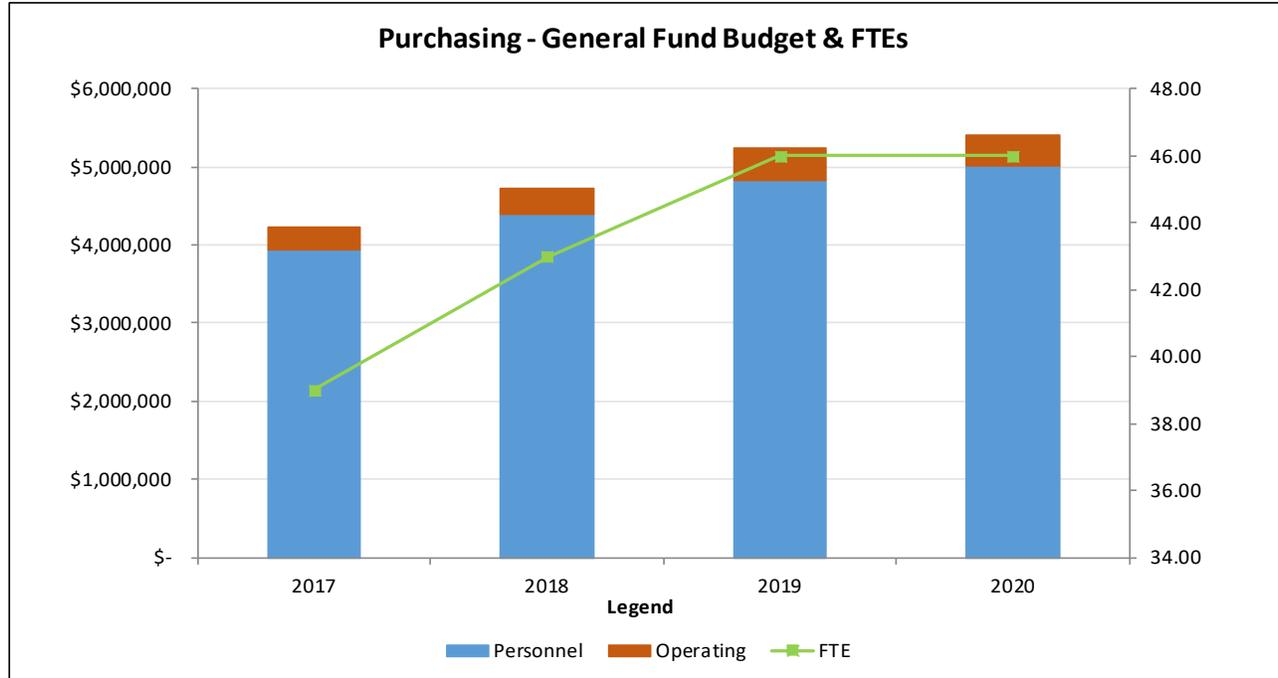
KEY PROGRAM MEASURES

<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Purchasing Office (Administration)						
Customer Satisfaction	86%	90%	90%	95%	95%	95%
Purchasing Office Procurement						
# of Cooperative purchases	5,729	6,811	7,206	7,566	7,945	8,342
# of formal solicitations	89	97	92	94	97	99
# of informal solicitations	67	88	108	111	113	116
# of shopping carts processed	20,431	19,818	21,396	21,931	22,479	23,041
Purchasing Office HUB						
% of responses met good faith effort	37%	48%	40%	45%	50%	55%
Total HUB % participation	8%	12%	10%	9%	9%	10%
Fixed Assets						
Asset Revenue	\$209,611	\$551,106	\$392,730	\$408,429	\$428,851	\$450,293
Number of assets inventoried	29,449	29,903	30,800	33,880	37,268	40,994
Contract Compliance						
# of Better Builder projects monitored	-	-	2	4	6	8
# of onsite inspections performed	1	15	64	75	80	90
# of wage audits performed	1	16	86	90	95	100



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	3,939,438	4,391,264	4,839,082	5,019,000	179,918
Operating	295,400	325,640	403,250	397,250	(6,000)
Total (Per&Op)	\$ 4,234,838	\$ 4,716,904	\$ 5,242,332	\$ 5,416,250	\$ 173,918
Capital (CAR)	-	-	-	-	-
Grand Total	\$ 4,234,838	\$ 4,716,904	\$ 5,242,332	\$ 5,416,250	\$ 173,918
FTEs	39.00	43.00	46.00	46.00	-



The FY 2020 Adopted Budget for the Purchasing Office increased by \$173,918 from the FY 2019 Adopted Budget. This is a 3.3% increase. The personnel budget increased while the operating budget decreased slightly.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Two Purchasing Assistants were continued into the FY 2020 Adopted Budget to help manage increased workload related to the number of projects coming out of the 2017 bond election. Since these positions were already budgeted, the net budgetary effect of continuing them was \$0; however, these positions cost \$187,816 and will be authorized through FY 2022 when this round of bond projects is expected to be completed.



One-time operating funds of \$6,000 related to new contract Compliance staffing were removed from the FY 2020 Budget. Ongoing funds of \$18,435 was added to the budget to account for the difference in salary between the level they were hired at and the minimum of the pay grade for those positions, at the direction of the Purchasing Board.

In addition to the funding above, there is a \$688,000 earmark included in the Allocated Reserve for to begin implementation of a new contract management system for the Office. This amount is not included in the Office's budget at this time and will require additional Commissioners Court consideration before approval.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes \$25 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$117,770 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The Office's budget includes an increase of \$8,637 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$7,284 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$29,921.

There is also an increase of \$279 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

There was a decrease of \$2,433 related to minor adjustments to previous year's compensation awards.

Sheriff (137)

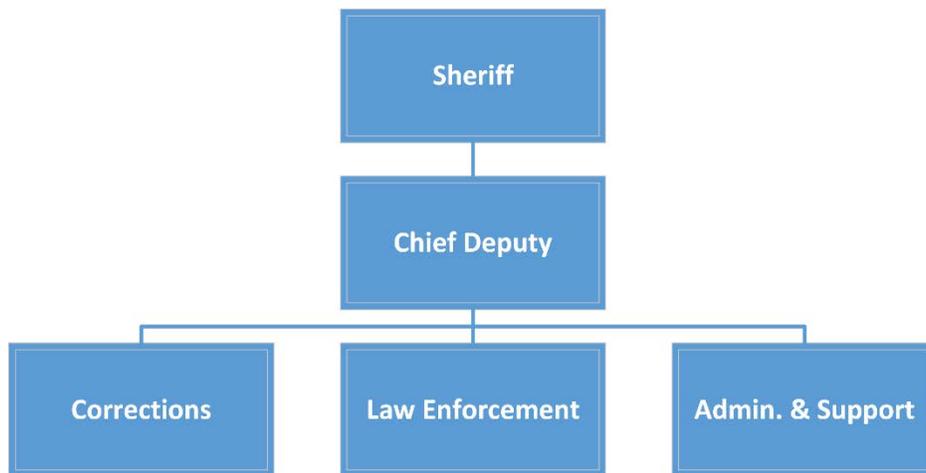
MISSION STATEMENT & STRATEGIC GOALS

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.

TCSO 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.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

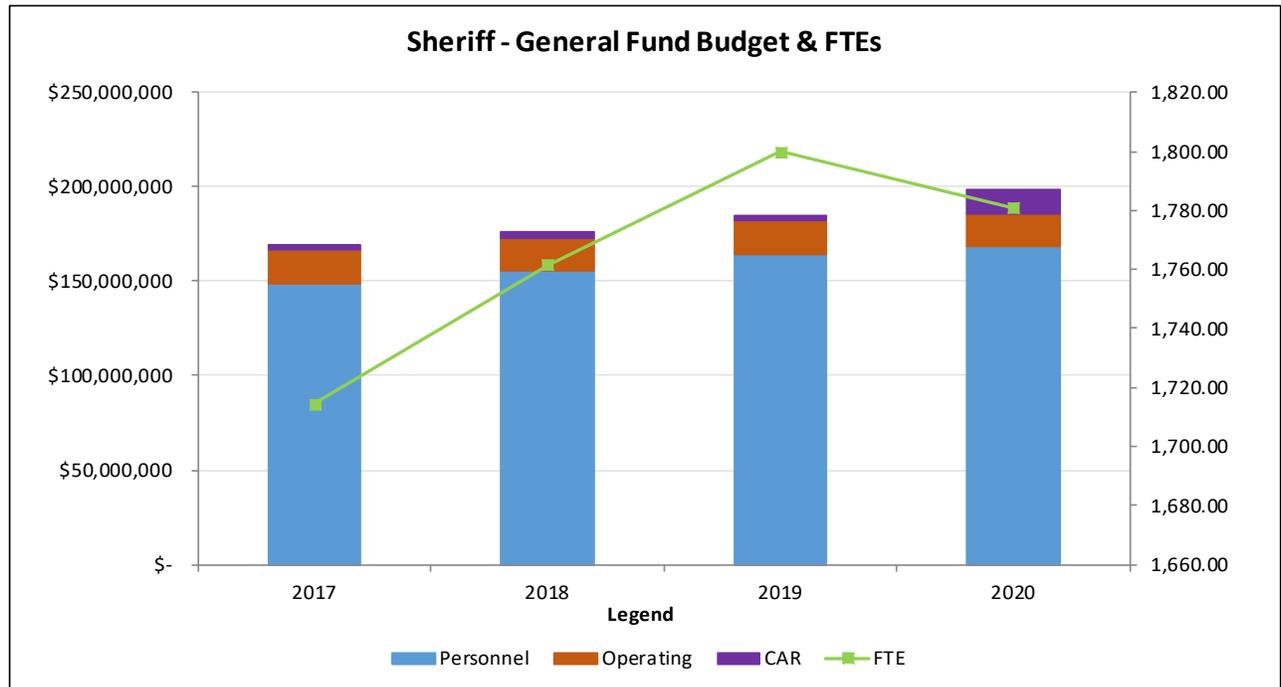
Measure	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Corrections Bureau						
Average Daily Population	2,512	2,420	2,226	2,113	2,044	1,952
No. of arrest processed	47,042	42,631	41,565	40,526	39,513	38,525
No. of releases processed	47,076	42,692	41,625	40,584	39,569	38,580
No. of inmates classified	31,981	30,599	30,421	30,245	30,069	29,894
Law Enforcement Bureau						
Percentage of Priority One calls responded to in < 9 minutes	69.2%	65.5%	66.0%	66.4%	66.9%	67.4%
Percentage of Priority One calls responded to in > 15 minutes	9.7%	10.3%	10.6%	10.8%	11.1%	11.4%
Number of priority 1 calls	2,020	2,282	2,339	2,398	2,457	2,519



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
No. of citations issued	36,438	37,538	37,421	37,304	37,188	37,072
No. of accidents	2,034	4,893	5,015	5,141	5,269	5,401
Administration & Support Bureau						
No. of classroom training hours	95,626	100,996	100,185	99,381	98,583	97,791
No. of courthouse security screenings	849,192	978,935	1,003,408	1,028,494	1,054,206	1,080,561
No. of Uniform Crime Reports	9,061	10,447	10,313	10,181	10,051	9,922
No. of warrant checks performed	75,023	72,722	74,540	76,404	78,631	80,271

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	148,750,245	155,407,200	163,848,942	168,076,272	4,227,330
Operating	17,987,377	17,785,617	18,763,389	17,589,141	(1,174,248)
Total (Per&Op)	\$ 166,737,622	\$ 173,192,817	\$ 182,612,331	\$ 185,665,413	\$ 3,053,082
Capital (CAR)	2,323,910	2,791,208	2,273,792	12,758,457	10,484,665
Grand Total	\$ 169,061,532	\$ 175,984,025	\$ 184,886,123	\$ 198,423,870	\$ 13,537,747
FTEs	1,714.50	1,761.50	1,800.00	1,781.00	(19.00)



The FY 2020 Adopted Budget for the Sheriff’s Office increased by \$13,537,747 from the FY 2019 Adopted Budget. This is a 7.3% increase. This increase is largely due to the one-time cash funding of the second year of an Energy Savings Performance Project for Travis County Jails.



FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

\$989,682 of one-time FY 2019 funding was removed from the FY 2020 Adopted Budget. This was a combination of one-time startup costs for staff and one-time operating costs, which included:

- \$152,709 for various new position startup costs;
- \$200,000 for a study of Law Enforcement staffing to develop a long term plan for the staffing requirements of the Law Enforcement Bureau;
- \$135,000 to develop a facilities assessment of the repair needs of TCSO properties;
- \$85,223 for replacement equipment at the TCSO central Command Building;
- \$10,000 to purchase replacement water rescue gear for the TCSO dive team;
- \$6,750 for accreditation and stipend fees to establish a doctorate level psychology internship program; and
- \$400,000 for inmate related expenses.

Additionally, a number of midyear FY 2019 FTE changes were approved for the Office that included eight new FTE. The budget was increased \$68,220 in personnel and \$2,039 in operating due to the addition of one School Resource Officer (SRO) for Del Valle School District and \$68,220 in personnel and \$968 in operating for a Courthouse Security Deputy in the 331st District Court. \$83,615 of ongoing personnel funding, \$2,109 of ongoing operating funding and \$8,600 of one-time operating funding were also added for one additional SRO for the Lake Travis Independent School District. TCSO also resumed direct responsibility for kitchen operations midyear in FY 2019 and converted six Corrections Officer positions into nine civilian kitchen positions, a net increase of 3.0 FTE at no cost. A Corrections Officer Senior position was eliminated, and from its funding two Corrections Specialists were added for a net increase of 1.0 FTE at no additional cost. Lastly, a temporary Audio/Visual Specialist position was converted into a permanent position using existing resources.

The FY 2020 Budget includes a reduction of 36 Corrections Officer FTEs resulting in savings of \$1,238,139 due to the reduction in the daily jail population. The FY 2020 Adopted Budget also includes ongoing personnel funding of \$221,159, ongoing operating funding of \$5,190, and one-time operating funding of \$14,750 to add three new Courthouse Security FTEs and associated equipment to provide security for the new 460th District Court that will be created in January 2020.

A total of \$42,085 of one-time operating funding is included to support the creation of four Law Enforcement Patrol Sergeants, one IT Project Manager, and a Crime Scene Lead Supervisor from reallocated personnel savings within TCSO's existing budget. One-time funding of \$2,671 is also included to replace a video controller in the Phlebotomy lab. There was also \$25,000 of resources added to initiate polygraph screenings for prospective applicants in some positions. Lastly, there was a reduction of \$270,000 to move projected utility and operational savings from the initial results of the Energy Savings Performance Project for Travis County Jails to the County Debt Service Fund to cover a portion of the FY 2020 principal and interest for the project.

Also included in the FY 2020 Budget is an earmark, outside of the Sheriff's Office, totaling \$400,000 for potential increased inmate costs.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation



system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$305,446 for market adjustments for employees to maintain parity with the area labor market, \$6,031 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$702,123 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

There is an increase of \$1,455,599 related to a one-step anniversary increase for employees on the Peace Officer Payscale (POPS). This includes the amount to annualize the prior year increase along with the amount anticipated for the new step increase in FY 2020 based the employees' anniversary date.

Travis County's updated policy concerning Shift Differential pay was approved on January 15, 2019 and went into effect as of January 1, 2019. This change standardized the pay for employees that work nontraditional hours. The FY 2020 Adopted Budget includes \$1,016,117 for Shift Differential Pay. There is also an increase of \$120,250 for overtime based on the various compensation changes.

There is also an increase of \$11,579 for approved salary increases for the Elected Official.

The Office's budget includes an increase of \$325,130 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$111,504 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$1,005,448.

There is also an increase of \$3,490 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

There were also decreases of \$10,744 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

The Office transferred \$26,928 to Communications and Records Services to fund 15 additional copier leases and \$18,768 to the Transportation and Natural Resources (TNR) budget to fund the vehicle fuel and maintenance for the four new Law Enforcement Sergeant vehicles. The Office also transferred \$27,718 from personnel to operating to support the creation of four Law Enforcement Patrol Sergeants, one IT Project Manager, and a Crime Scene Lead Supervisor.

CAPITAL FUNDING

Each year capital funding is removed from departmental budgets prior to making new recommendations for one-time capital projects. The FY 2020 Budget includes a reduction of \$2,273,792 to remove one-time funding for the prior year projects. Capital Acquisition Resources (CAR) funding for FY 2020 totals \$12,758,457 for the Office. This is a net \$10,484,665 increase compared to the amount budgeted in FY 2019. These capital funds for FY 2020 include:

- \$10,320,374 to fund year two of the Energy Savings Performance Contract;
- \$700,000 to replace the Health Services Building (HSB) Control Panel;
- \$546,890 to purchase new radar units and e-Ticket writers for Law Enforcement deputies;
- \$252,000 to complete the installation of upper tier fencing in Building 12;
- \$230,000 to replace the water heater in Building 160;
- \$211,000 to purchase replacement kitchen equipment;
- \$140,000 to replace the boiler in Building 106;
- \$90,279 to replace courthouse security equipment;

- \$77,000 to replace marketable skills metal working and pressure washing equipment;
- \$74,400 for radio equipment and AEDs for four new Law Enforcement Sergeants;
- \$40,614 to purchase new and replacement medical equipment;
- \$30,000 to replace the water heater in Building 189;
- \$18,600 for radio equipment for the Lake Travis School Resource Officer;
- \$18,000 for radio equipment for the Courthouse Security staff for the new District Court; and
- \$9,300 for radio equipment for the new Crime Scene Lead Supervisor.

In addition to the funding above, there is an earmark, outside of the Office, totaling \$500,000 on the Capital Acquisitions Resources (CAR) Reserve for replacement video camera servers at the TCCC. This amount is not included in the Office's budget at this time and will require additional Commissioners Court consideration before approval.

There is \$440,881 of one-time centrally budgeted outside of the Office for capital costs related to new staffing. This includes \$63,689 budgeted in the Information Technology Services (ITS) budget for computer and telephone equipment and \$377,192 for new vehicles in the Transportation and Natural Resources (TNR) budget.



Tax Assessor - Collector (108)

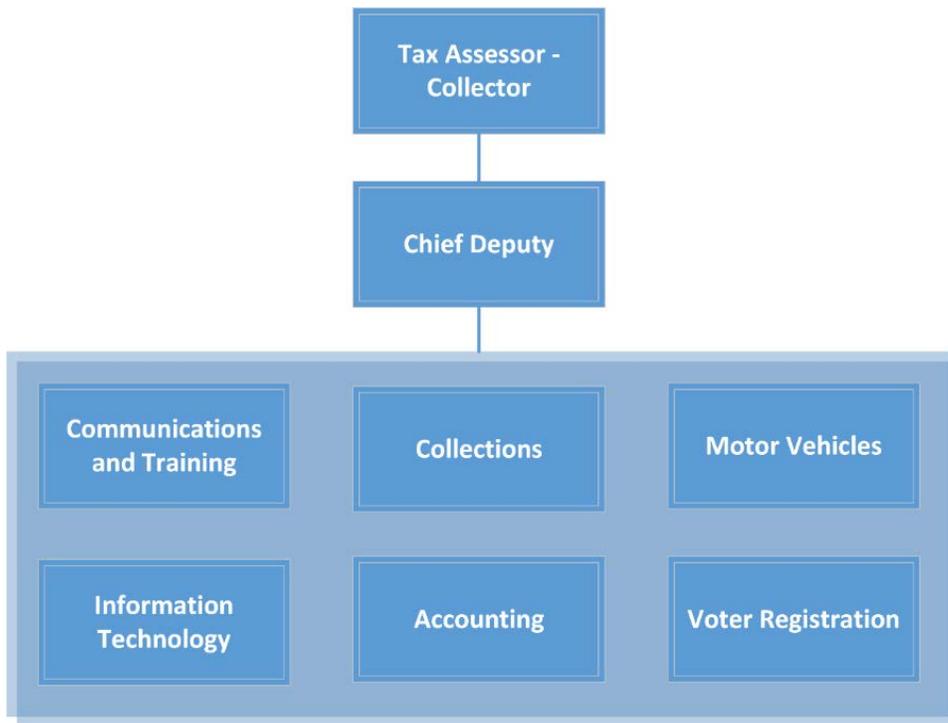
MISSION STATEMENT & STRATEGIC GOALS

The mission of the Tax Assessor - Collector is to assess, collect, and disburse property taxes; to collect defendants' court fines and fees for County Courts at Law and JP Courts; to register and title motor vehicles; and to register eligible citizens to vote. The vision of the Tax Assessor - Collector is to create an environment conducive for employee growth and well-being, to be a forerunner in citizen based service, to be fiscally responsible to the taxpayers of Travis County and to provide all the taxing entities a superior quality of service to their constituents.

The Office has identified the following strategic goals:

- Customer Service – Build trust by implementing new and better ways to provide excellent customer service;
- Human Resource Management – Maximize staff ability and capability by establishing opportunities for career growth, achievement recognition and reward;
- Staff Development – Provide development opportunities to foster excellent customer service, optimize the use of technology and leverage human capital;
- Proactive Outreach – Reach out to stakeholders to continuously share information and solicit input;
- Resource Development – Maximize efficiency of current needs (growth, workload, space) and explore new funding resources to better serve Travis County stakeholders; and
- Technology Upgrade – Implement new and existing technology to streamline business processes, improve services, and secure data.

ORGANIZATIONAL CHART



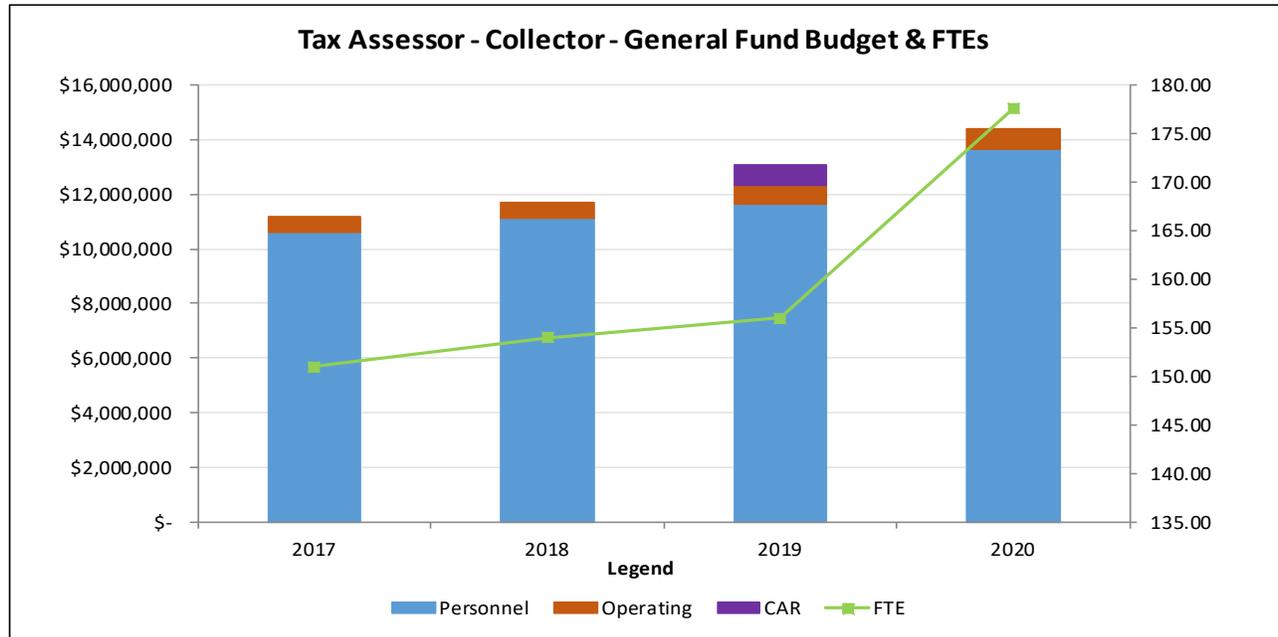
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Accounting Department						
Total Collections	\$3.95B	\$4.37B	\$4.73B	\$4.87B	\$4.94B	\$5.02B
Administration						
# of goals on target	6	6	6	6	6	6
Communication and Training						
Service Level Percent	49%	42%	34%	42%	42%	42%
County Court At Law Collections						
Review Assessments and Bills of Cost	4,547	4,225	4,200	4,200	4,200	4,200
Information Technology						
Number of Data Analysis Requests	122	163	76	125	125	125
Justice of the Peace Collections						
New Cases To Manage	12,502	12,546	10,824	11,343	11,683	12,034
Motor Vehicle						
Registrations-main office	614,120	871,195	897,331	924,251	951,979	980,538
Registrations-sat office	206,913	113,725	117,137	120,651	124,271	127,999
Property Tax Collections						
Delinquent Collection amounts ALL	\$121.6M	\$103.4M	\$105.0M	\$107.0M	\$110.0M	\$115.0M
Voter Registration Division						
# Total TEAM records processed (imports, exports, errors/rejects)	1,795,296	4,170,187	3,767,026	2,532,670	2,659,304	2,792,269

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	10,604,319	11,126,517	11,659,534	13,624,847	1,965,313
Operating	581,864	572,564	658,564	749,485	90,921
Total (Per&Op)	\$ 11,186,183	\$ 11,699,081	\$ 12,318,098	\$ 14,374,332	\$ 2,056,234
Capital (CAR)	-	-	726,000	-	(726,000)
Grand Total	\$ 11,186,183	\$ 11,699,081	\$ 13,044,098	\$ 14,374,332	\$ 1,330,234
FTEs	151.00	154.00	156.00	177.50	21.50



The FY 2020 Adopted Budget for the Tax Assessor - Collector’s Office increased by \$1,330,234 from the FY 2019 Adopted Budget. This is a 10.2% increase. While the General Fund CAR budget decreased, the majority of the increase was in the personnel budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

During FY 2019 the Tax Assessor - Collector Office accessed an earmark included in the FY 2019 Adopted Budget for staffing needs and received funding for 8.5 Tax Specialist III FTEs, a Property Tax Business Analyst II FTE, a Tax Office Program Coordinator FTE, and a Communications and Training Supervisor FTE. The Office also received funding for reclassification pay adjustments for newly promoted supervisors, and an advertising budget increase. The increase to the Tax Assessor - Collector’s Office from these changes for FY 2020 Adopted Budget is \$801,061 in the personnel budget and \$51,475 in the operating budget.

Additionally, the Court Collections Pilot Program moved to permanent ongoing funding with four special project worker moving to regular FTEs at a net increase of \$19,705 compared to the prior year.



The FY 2020 Adopted Budget includes the addition of 6.0 FTEs in the areas of Accounting, ITS, Property Tax, and Collections in the amount of \$416,513 in the personnel budget and \$18,046 in the operating budget. The FY 2020 Adopted Budget also includes five Special Project Workers at a cost of \$296,835 during FY 2020. Ongoing funds of \$18,502 are included for the reclassification of a Supervisor to a Manager. In addition, \$6,725 are included for reimbursements associated with Public Improvement District fee collections.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$193,052 for market adjustments for employees to maintain parity with the area labor market, \$199 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$147,587 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

There is also an increase of \$556 for overtime based on the various compensation changes.

There is also an increase of \$7,645 for approved salary increases for the Elected Official.

The Office's budget includes an increase of \$30,049 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$10,968 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$70,813.

There is also an increase of \$279 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

There was also a decrease of \$11,840 related to minor adjustments to previous year's compensation awards.

CAPITAL FUNDING

Each year capital funding is removed from departmental budgets prior to making new recommendations for one-time capital projects. The FY 2020 Budget includes a reduction of \$700,000 to remove one-time funding for the new Voter Registration software and \$26,000 for pneumatic tube replacement at the Tax Office.

There are \$44,904 of one-time centrally budgeted funds outside of the Office for capital costs related to new staffing included in the Information Technology Services (ITS) budget for computer and telephone equipment.

Transportation and Natural Resources (149)

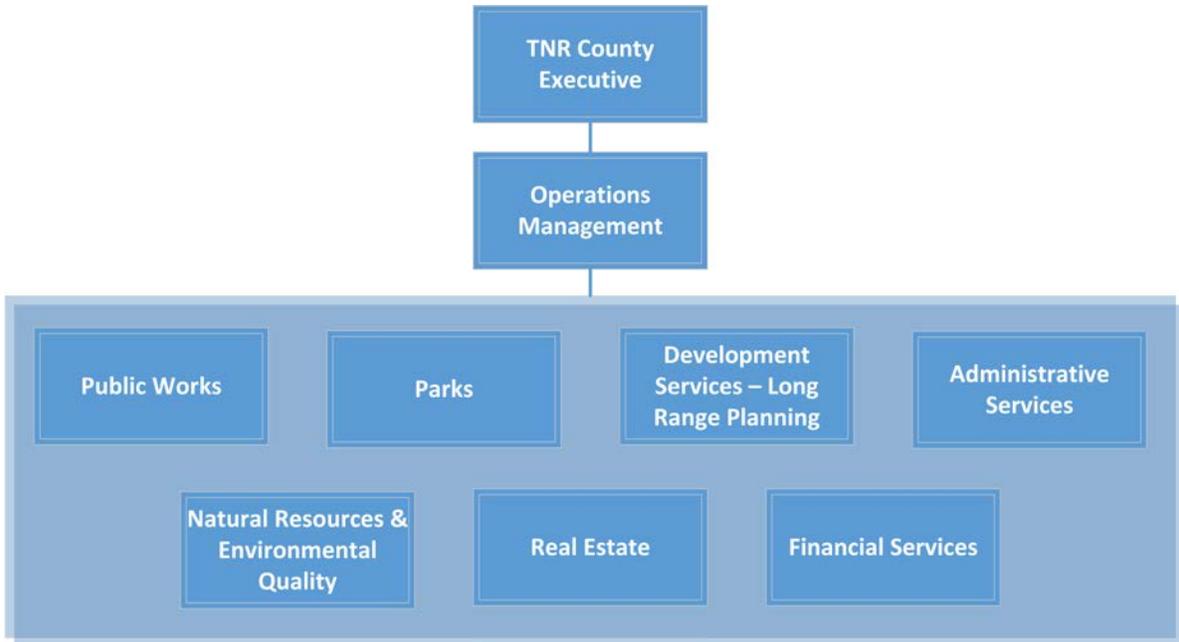
MISSION STATEMENT & STRATEGIC GOALS

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.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

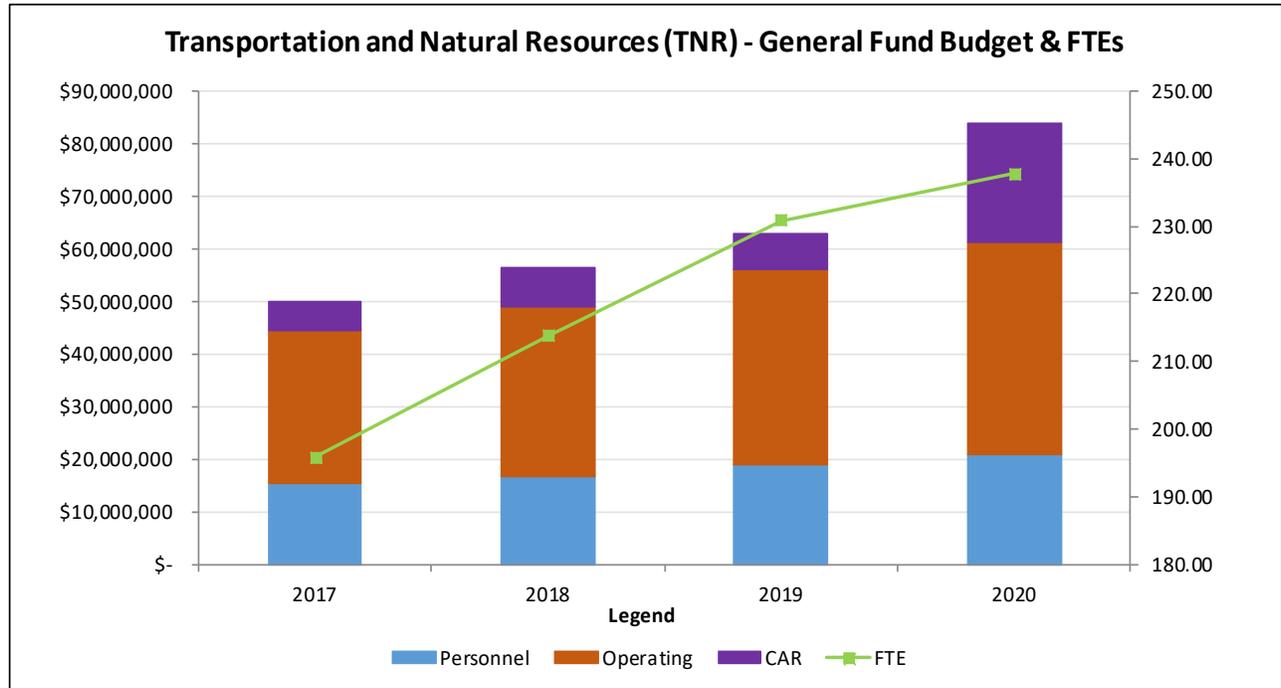
KEY PROGRAM MEASURES

Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Environmental Quality						
Percentage reduction in solid waste disposal cost, vs 2013 cost	-1%	-7%	18%	20%	20%	25%
Percent of water bodies fishable and swimmable	93%	93%	93%	93%	93%	93%
Natural Resources Program						
BCP acres managed by Travis County	11,929	12,320	12,565	12,765	12,965	13,115
Number of acres protected by CEs	844	2,404	2,497	3,297	4,097	4,200
Park Services						
Acres Treated with Prescribed Burns	872	846	1,000	1,000	1,000	1,000
Average Facility Condition Index	0	2	2	2	2	2
Number of Self-initiated Park Ranger Patrols	8,250	8,500	8,700	9,100	9,200	9,300
Customer Service						
Number of indigent Burials	157	164	180	180	180	180
Development Services						
Number Res/Sm Cmcl Type A/B permits*Number permits reviewed (not issued)	3,016	3,436	2,565	2,600	2,600	2,600
Percentage of lg commercial & subdivision Type "A" or "B" permits comments issued w/i 25 working days of initial review, 7 days for re-submittals	0%	65%	70%	85%	90%	95%
Percentage of Long-form plats/Updates reviewed within 20 / 10 days	0%	75%	85%	85%	90%	95%
Percentage of Subdivision Preliminary/Updated Plans reviewed w/i 30/15 days	0%	75%	80%	90%	90%	90%
On-Site Wastewater						
Number of Construction Inspections	2,086	1,877	2,025	2,000	2,000	2,000
Number of OSSF Permits	634	625	315	650	650	650
School Safety						
Zero incidents resulting in injury to pedestrians	0	0	0	0	0	0
Fleet Services						
Number Of vehicles & equip per mechanic slot	90	97	64	97	97	-
Percentage Satisfied survey	98%	97%	95%	95%	95%	0%



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	15,401,873	16,912,463	18,873,604	20,960,076	2,086,472
Operating	28,952,280	32,116,129	37,320,777	40,302,109	2,981,332
Total (Per&Op)	\$ 44,354,153	\$ 49,028,592	\$ 56,194,381	\$ 61,262,185	\$ 5,067,804
Capital (CAR)	5,611,672	7,471,691	6,645,928	22,567,373	15,921,445
Grand Total	\$ 49,965,825	\$ 56,500,283	\$ 62,840,309	\$ 83,829,558	\$ 20,989,249
FTEs	195.80	213.80	230.80	243.70	12.90



The FY 2020 Adopted Budget for the Transportation and Natural Resources Department increased by \$20,989,249 from the FY 2019 Adopted Budget. This is a 33.4% increase. While there were increases in both the personnel and operating budgets, the majority of the increase was in the capital budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2020 Adopted Budget for TNR includes the following reductions related to one-time programmatic expenses added to the FY 2019 Adopted Budget, totaling \$282,905:

- \$24,900 for one-time operating costs related to re-opening Arkansas Bend Park;
- \$33,005 of one-time resources related to four new FTEs (two Engineering Techs, one Environmental Specialist, and one Environmental Tech);
- \$100,000 for a Consultant to do an external assessment of development fees; and
- \$125,000 for farming infrastructure at a County-owned Walnut Creek property.



The FY 2020 Adopted Budget for TNR includes a total of \$1,808,381 for the following ongoing programmatic needs:

- \$25,000 for a transfer from the Health and Human Services budget to the TNR budget for a transit agreement;
- \$53,403 for special event and overtime pay for events held in Travis County Parks;
- \$56,000 for the Parks Turf Infrastructure Initiative;
- \$64,877 for the vehicle maintenance costs related to new vehicles added during the FY 2020 budget process;
- \$130,000 for a contract increase for sport field turf maintenance;
- \$139,375 for ongoing fencing, equipment and fuel for the Park Land Management Program;
- \$358,102 (\$317,989 personnel and \$40,113 operating) for four positions and associated costs related to converting four Northeast Metro Park fields from natural to synthetic turf;
- \$411,332 (\$323,504 personnel and \$87,828 operating) for four positions and associated operating costs for the opening of the Bee Creek Sports Complex; and
- \$570,292 (\$466,272 personnel and \$104,020 operating) for four positions and associated operating costs to perform various engineering and roadway studies.

The TNR budget was decreased by \$11,581 for a transfer to Communications and Records Services for new copier leases.

The General Fund FTE increased by 0.90 FTE, related to shift in cost allocation for two positions. One position was split-funded between the General Fund and the Road and Bridge Fund, and the General Fund portion was increased by 0.10. The other position was 80 percent funded by the Low Income Vehicle Repair Assistance Program (LIRAP) grant program for many years. With the end of that grant funding the General Fund portion of the position's funding has increased from 0.20 FTE to 1.0 FTE, an increase of 0.80.

The 700 Lavaca Complex Fund derived its income from lease payments from private tenants at 700 Lavaca and parking revenue from the 800 Lavaca garage. The lease revenue of the Fund is down significantly, as the City of Austin and Texas Charter School Association ended their leases in FY 2019 and Austin Suites will end their lease in November 2019. With this loss of revenue the special revenue fund no longer has sufficient funds to support the operating costs of the facility. No new expenses will be budgeted in the Fund and all remaining lease revenue and garage revenue will be directed to the General Fund to offset some of this budget request. A total of \$10,060 for recycling costs has been added to TNR's General Fund budget related to this special fund being closed.

An additional \$1,052,279 ongoing was added to the Department's budget in support of the Balcones Canyonlands Preservation (BCP) Fund. These funds are derived from directing property tax revenue from the General Fund to the Balcones Canyonlands Preservation Fund approved as a part of the Tax Benefit Financing agreement between the City of Austin, U.S. Fish and Wildlife Service, and Travis County. The total BCP transfer for FY 2020 is \$19,827,868.

The Road and Bridge Fund is a Special Revenue Fund within TNR that generates revenue from a \$10 fee on each motor vehicle registration, criminal fines and fees, and a distribution from the state, county, and road district highway fund based on Travis County's area, rural population, and road mileage. The FY 2020 Adopted Budget includes an ongoing increase in the transfer from the General Fund to the Road and Bridge Fund totaling \$957,004. The transfer is based on the amount needed to supplement ongoing expenses in the Fund. The total Road and Bridge transfer for FY 2020 is \$3,257,004.

One-time funding totaling \$742,675 was added to the FY 2020 Adopted Budget for TNR. This amount includes the following but excludes any capital equipment and projects that are discussed in the Capital Funding section:

- \$30,600 for the Northeast Metro Park synthetic turf conversion;
- \$35,300 for operating costs related for engineering reviews and analyses;
- \$100,000 for a consultant to do an assessment of development processes;
- \$100,000 for an additional year of funding for a groundwater monitoring pilot study in Travis County;
- \$105,025 for the opening of the Bee Creek Sports Complex; and
- \$220,000 for planimetric feature extraction.

In addition to the funding above, funding of \$247,000 for an increase to the interlocal agreement with CapMetro has been included in the General Fund Reserve for Interlocal Agreements. This amount is not included in TNR's budget at this time and may need additional Commissioners Court consideration before approval.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$196,422 for market adjustments for employees to maintain parity with the area labor market, \$332,531 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$164,841 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

There is an increase of \$28,697 related to a one-step anniversary increase for employees on the Peace Officer Payscale (POPS). This includes the amount to annualize the prior year increase along with the amount anticipated for the new step increase in FY 2020 based the employees' anniversary date.

The Department's budget includes an increase of \$43,336 for the County's contribution for the FY 2020 employee health care plan and an increase of \$70,500 related open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$116,074.

There is also an increase of \$488 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

There were also decreases of \$9,248 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

As part of the FY 2020 budget process, the Department reallocated \$18,337 from the personnel budget to the operating budget. This internal transfer has a net zero effect on the overall budget.

CAPITAL FUNDING

Each year capital funding is removed from departmental budgets prior to making new recommendations for one-time capital projects. The FY 2020 Budget includes a reduction of \$6,645,928 to remove one-time funding for the prior year projects. Capital Acquisition Resources (CAR) funding for FY 2020 totals \$22,567,373 for the Department.

This is a net \$15,921,445 increase compared to the amount budgeted in FY 2019. These capital funds for FY 2020 include:

- \$10,400 for vehicle accessories;
- \$17,000 for Northeast Metro Synthetic Turf Field Operations;
- \$200,000 for ADA sidewalk compliance;
- \$220,000 for the 2020 Cash Flow amount for Flood Studies Critical Safety Project;
- \$51,000 for equipment related to the opening of the Bee Creek Sports Complex;
- \$637,727 for playground replacement at two County parks;
- \$1,000,000 for flood related resources;
- \$1,000,000 for ROW for a TxDOT project at the Y in Oak Hill;
- \$7,800,000 for HMAC and Alternative Paving Projects; and
- \$11,631,246 for new and replacement vehicles and heavy equipment countywide.

In addition to the amounts budgeted in CAR listed above, the FY 2020 Adopted Budget includes proposed voter approved bonds and certificates of obligation (COs) for a spring debt issuance. This includes a total of \$69,795,000 for 2017 Bond projects. This amount is made up of \$50,110,000 for Proposition A Projects and \$19,685,000 for Proposition B Projects; and \$22,514,628 for Critical Safety Project Certificates of Obligation as approved for issuance in FY 2020.

There are also two earmarks recommended on the Capital Acquisitions Resources (CAR) Reserve. The first, for \$200,000 is for failing vehicles that become non-operational out of their replacement cycle. The second, for \$300,000, is for a Parks point of sale and reservation software. These amounts are not included in the Department's budget at this time and will require additional Commissioners Court consideration before approval.

One-time centrally budgeted capital costs related to new staffing, totaling \$61,456 budgeted in the Information Technology Services (ITS) budget for computer and telephone equipment.

Veterans Services (116)

MISSION STATEMENT & STRATEGIC GOALS

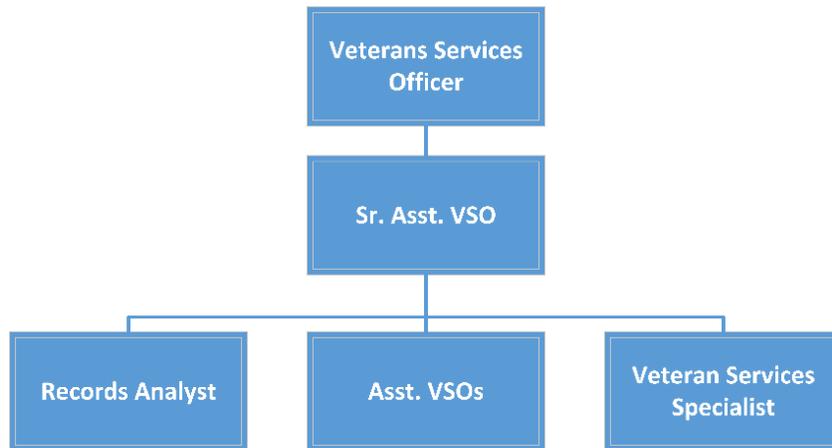
The mission of the Veterans Services Office is to ensure that Travis County veterans and their dependents receive all rights and entitlements afforded through federal and state laws.

The Office has identified the following strategic goals:

- To expand community partnerships with veteran and community organizations regarding veteran-related issues and legal matters;
- To enhance accreditation training opportunities and mentorship programs for staff;
- To maintain effective and efficient services for all veterans, to include veterans of the Gulf War/Global War on Terrorism (GWOT) with Post-Traumatic Stress Disorder (PTSD) and Traumatic Brain Injury (TBI), and advocate for equity of access to services and benefits;
- Maintain a vital exceptional Women Veterans Program lead by a Women Veterans Coordinator, with a focus on combat women veterans with gender-specific sensitive claims for disability compensation, such as military sexual trauma (MST), OB/GYN matters, and Lesbian/Bisexual/Gay/Transgendered (LGBT) veterans etc.; and

- Serve as a state and county legislative liaison.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

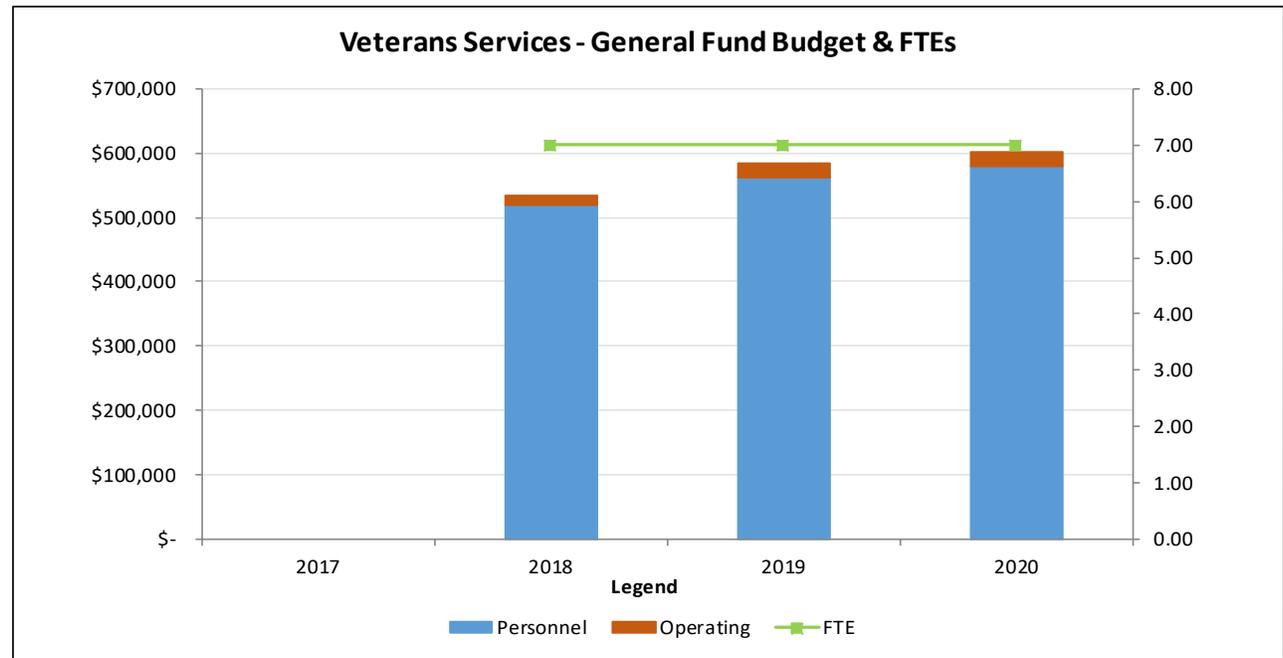
Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Veterans Services						
# of Congressional/Legislative Activities	10	4	6	6	4	4
# of Job Fairs Participated In Per Year	12	24	27	27	28	31



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
# of Total Trainings Attended Per Year	3	4	4	4	4	4
# Veterans and Dependents Seen	1,411	1,381	1,642	1,853	1,913	2,105
% of Customers with Overall Satisfaction Based on Customer Survey Results	-	-	95%	95%	95%	95%
Total # Office Visits	1,391	1,473	4,746	4,985	5,104	5,348

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	518,318	562,516	578,696	16,180
Operating	-	15,180	23,000	23,000	-
Total (Per&Op)	\$ -	\$ 533,498	\$ 585,516	\$ 601,696	\$ 16,180
Capital (CAR)	-	-	-	-	-
Grand Total	\$ -	\$ 533,498	\$ 585,516	\$ 601,696	\$ 16,180
FTEs	-	7.00	7.00	7.00	-



In FY 2018, the Veterans Services Office became an independent department. Budget and performance measures prior to FY 2018 are found in the Health and Human Services Department budget summaries. The FY 2020 Adopted Budget for the Veterans Services Office increased by \$16,180 from the FY 2019 Adopted Budget. This is a 2.8% increase. The increase was in the personnel budget.



FY 2020 ADOPTED BUDGET SUMMARY

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$3,592 for market adjustments for employees to maintain parity with the area labor market and \$10,787 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

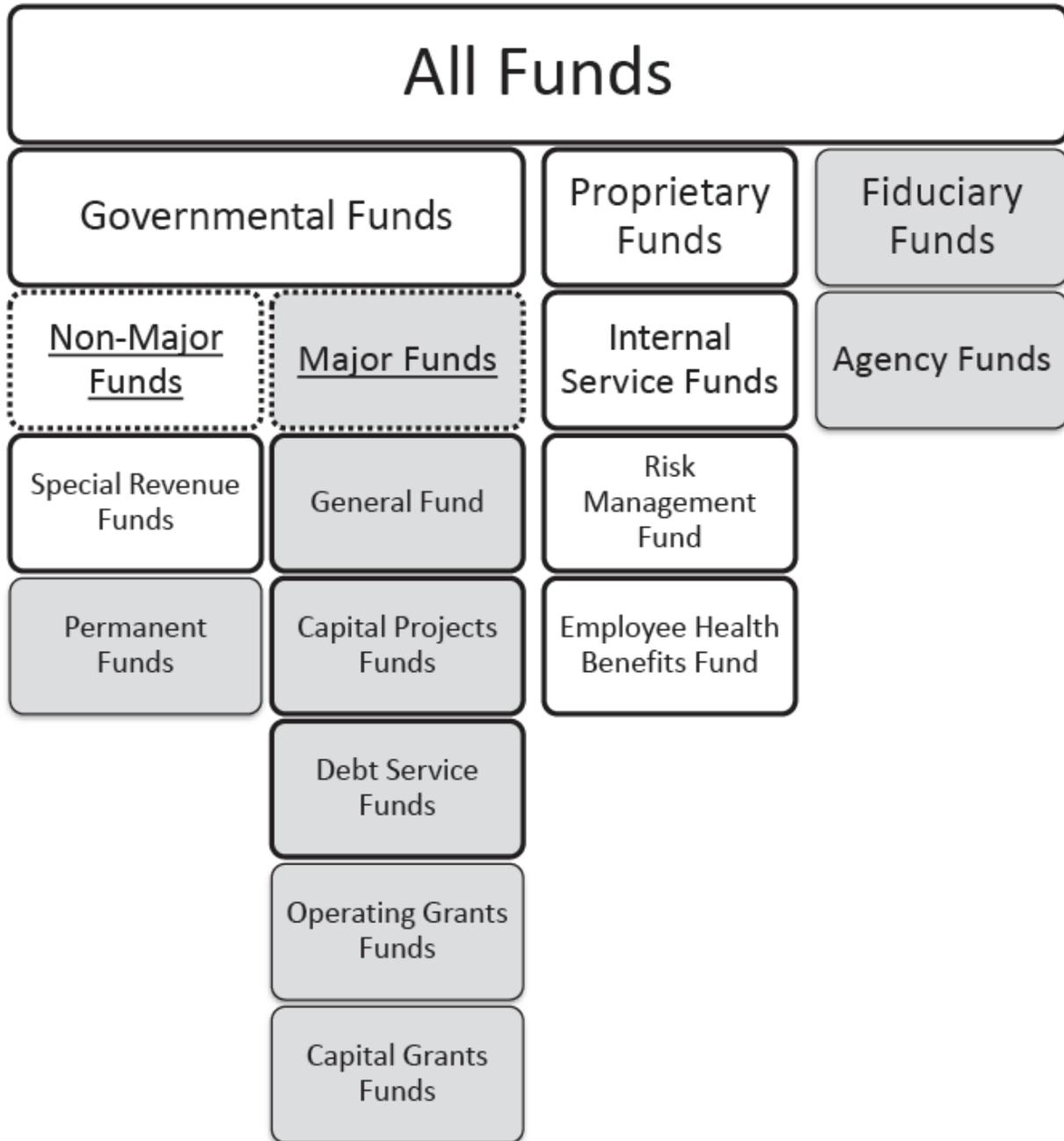
The Office's budget includes an increase of \$3,277 for the County's contribution for the FY 2020 employee health care plan and a decrease of \$2,736 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$1,260.



FISCAL YEAR 2020 ADOPTED BUDGET
SECTION VI – OTHER FUND NARRATIVES

Chart 10
Organization of Fund Structure – Other Funds



700 Lavaca Complex Fund (0002) Facilities Management (114)

PURPOSE

This Fund was created in FY 2010 upon the purchase of the building and parking garage at 700 Lavaca Street to serve as a central location for the County's administrative functions, including the offices and courtroom of the Commissioners Court. This Fund is used to separately account for revenues and expenditures related to the tenants in the building.

FUNDING SOURCE

The 700 Lavaca Complex Fund derives its income from lease payments from private tenants at 700 Lavaca and parking revenue from the 800 Lavaca garage. Revenue estimated for the FY 2020 Adopted Budget for the 700 Lavaca Complex Fund is comprised of \$1,240,235 in fund balance which will be transferred to the General Fund. All remaining lease and parking revenue has also been diverted to the General Fund. This Fund is anticipated to close in FY 2021 after all purchase orders and funds reservations in the Fund are completed.

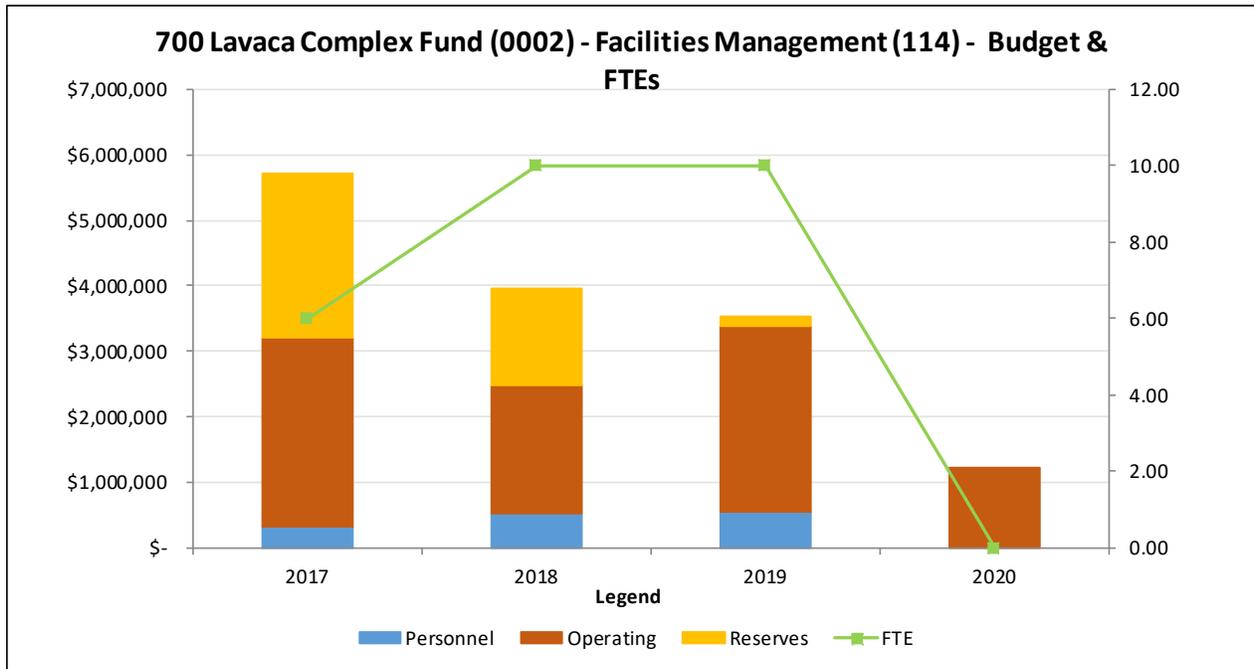
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Facilities Management does not keep separate performance measures for this special revenue fund. Performance measures are discussed within the Department's General Fund budget document.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	325,906	515,998	542,651	-	(542,651)
Operating	2,876,253	1,960,536	2,851,853	1,240,235	(1,611,618)
Total (Per&Op)	\$ 3,202,159	\$ 2,476,534	\$ 3,394,504	\$ 1,240,235	\$ (2,154,269)
Capital	-	-	-	-	-
Reserves	2,518,609	1,475,256	136,309	-	(136,309)
Grand Total	\$ 5,720,768	\$ 3,951,790	\$ 3,530,813	\$ 1,240,235	\$ (2,290,578)
FTEs	6.00	10.00	10.00	-	(10.00)



The FY 2020 Adopted Budget for the 700 Lavaca Complex Fund decreased by \$2,290,578 from the FY 2019 Adopted Budget. This is a 64.9% decrease. The decrease is due to removing ongoing personnel and operating expenses to the General Fund due to the impending closure of this special revenue fund.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The 700 Lavaca Complex Fund derived its income from lease payments from private tenants at 700 Lavaca and parking revenue from the 800 Lavaca garage. The lease revenue of the Fund is down significantly. With this loss of revenue, the special revenue fund no longer has sufficient funds to support the operating costs of the facility. No new expenses will be budgeted in the Fund and all remaining lease revenue and garage revenue will be directed to the General Fund to offset some of this budget request. Ten FTEs and associated building maintenance costs of \$1,887,557 and recycling costs of \$10,060 has been removed and redirected to the General Fund. All compensation and benefit changes for FY 2020 discussed below are included in the amounts transferred to the General Fund when the Fund’s FTEs moved to the General Fund.



One-time funds of \$1,537,200 from the FY 2019 Adopted budget were removed from the FY 2020 budget for a renovation project of the 9th floor to accommodate HRMD. The Allocated Reserve estimated for FY 2019 of \$136,309 was also removed from the budget.

The estimated beginning fund balance for FY 2020 is budgeted at \$1,240,235 and will be transferred to the General Fund. Facilities Management will use FY 2020 to spend out any remaining funds reservations and purchase orders to complete accruals and any projects that were funded in this special revenue fund in FY 2018 and FY 2019. The Fund will close in FY 2021.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$23,184 to increase the County's minimum wage to \$15 per hour and related adjustments.

Travis County's updated policy concerning Shift Differential pay was approved on January 15, 2019 and went into effect as of January 1, 2019. This change standardized the pay for employees that work nontraditional hours. The FY 2020 Adopted Budget includes \$13,781 for Shift Differential Pay.

The Fund's budget includes an increase of \$1,799 for the County's contribution for the FY 2020 employee health care plan.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$2,798.

There was also a decrease of \$1,249 related to minor adjustments to previous year's compensation awards.

Afterschool Youth Enrichment Services Fund (0149) Health and Human Services (158)

PURPOSE

This special fund 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.

FUNDING SOURCE

The Afterschool Youth Enrichment Services Fund receives revenue through contracts with such entities as the Austin Independent School District. Revenue estimated for the FY 2020 Adopted Budget for the Afterschool Youth Enrichment Services Fund includes \$216,927 that is comprised of \$200,000 in new revenue from after school programming and \$16,927 in beginning fund balance.

The Department faces the ongoing administrative challenge of splitting programming expenses between its various funding sources: the OneStar Foundation AmeriCorps Grant, the National 4-H Council Grant, the General Fund, and the Afterschool Youth Enrichment Services Fund.

PERFORMANCE MANAGEMENT

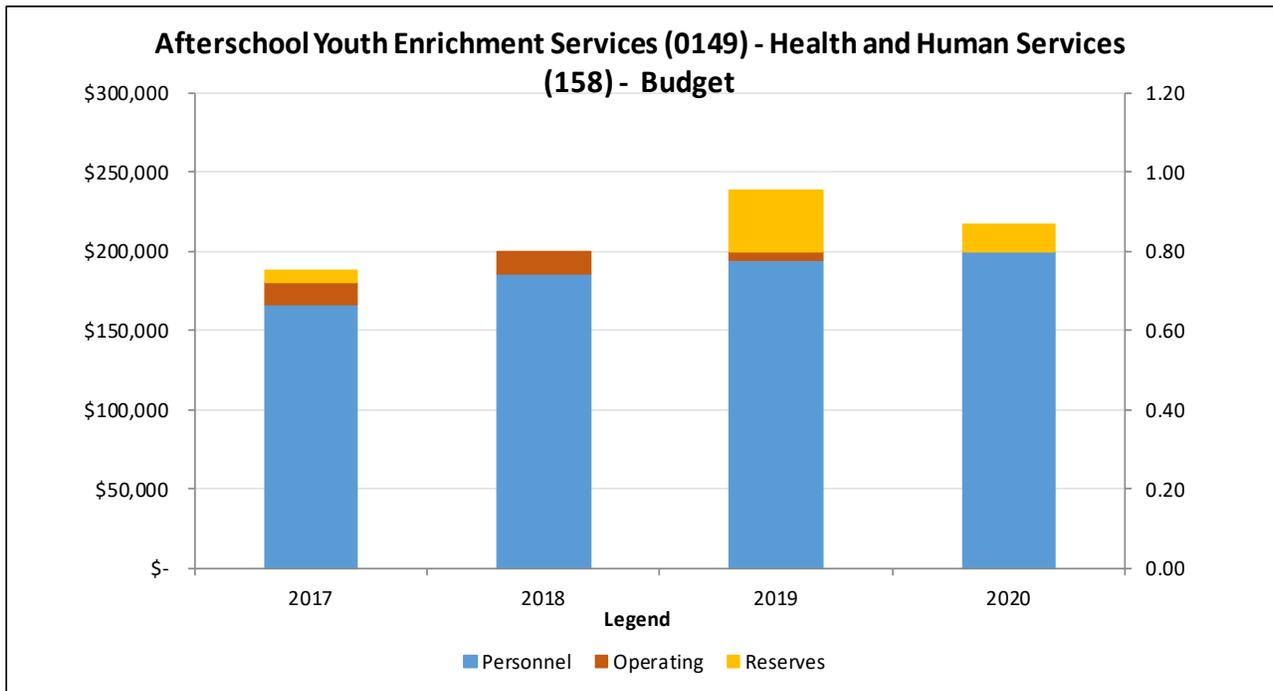
KEY PROGRAM MEASURES

Health and Human Services does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the AgriLife Program. Performance measures are discussed within the Department's General Fund budget document.



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	166,064	185,599	195,000	200,000	5,000
Operating	14,401	14,401	5,000	-	(5,000)
Total (Per&Op)	\$ 180,465	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Capital	-	-	-	-	-
Reserves	7,583	-	38,360	16,927	(21,433)
Grand Total	\$ 188,048	\$ 200,000	\$ 238,360	\$ 216,927	\$ (21,433)
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget for the Afterschool Youth Enrichment Services Fund decreased by \$21,433 from the FY 2019 Adopted Budget. This is a 9.0% decrease. The majority of the increase was in the Fund’s Allocated Reserve.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Allocated Reserve for this Fund is \$16,927, a \$21,433 decrease from the FY 2019 Allocated Reserve. The decrease is due to a reduction in participating schools and decreased revenue.

ADMINISTRATIVE AND OTHER FUNDING

For FY 2020, the operating budget was decreased by \$5,000 and the personnel budget was increased by the same amount, for a net zero budget change overall.



Balcones Canyonlands Preservation Fund (0115) Transportation and Natural Resources (149)

MISSION STATEMENT & STRATEGIC GOALS

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 Department has identified the following strategic goals for this Fund:

- 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% 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% 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 \$22,000,000 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 2020 Adopted Budget for the Balcones Canyonlands Preservation Fund includes \$29,878,871 that is comprised of \$328,817 in new revenue from participation certificates; \$529,423 in investment income; \$33,681 from miscellaneous sources (e.g., developer contributions and rent revenue from cell phone towers); \$9,106,803 in beginning fund balance; and \$19,880,147 from a General Fund transfer of the calculated maintenance and operations (M&O) property tax revenue derived from new construction on BCP land.

PERFORMANCE MANAGEMENT

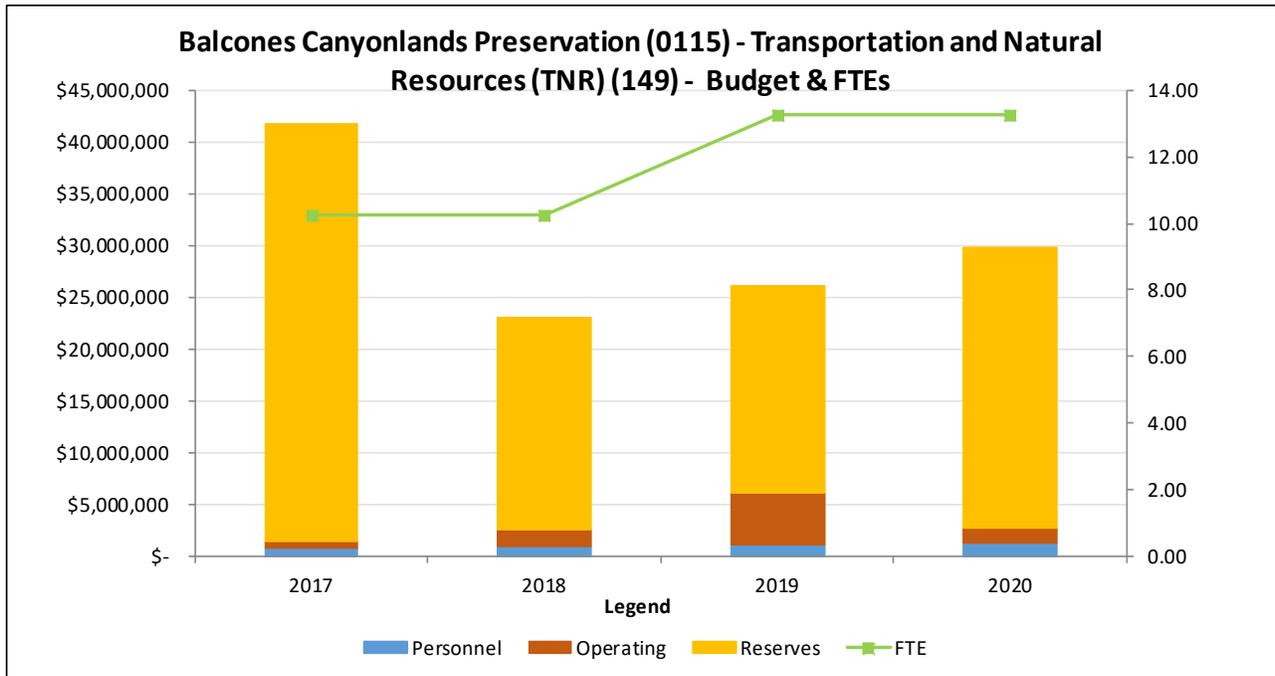
KEY PROGRAM MEASURES

The revenue of this Fund supports the Natural Resources Program in the Transportation and Natural Resources Department.

<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Balcones Canyonlands Preservation Program						
BCP acres managed by Travis County	11,929	12,320	12,565	12,765	12,965	13,115
Number of acres protected by CEs	844	2,404	2,497	3,297	4,097	4,200
Number of BCCP caves managed by Travis County	21	23	25	27	28	28
Number of conservation easements completed	3	6	7	8	9	10
Number of education or outreach events held	37	48	45	45	45	45
Number of hours surveying BCVI	146	194	175	200	200	200
Number of hours surveying GCWA	0	814	1,035	1,075	1,075	1,075
Number of hours surveying karst features	900	1,035	1,125	1,215	1,260	1,260
Number volunteer hours	1,600	2,209	1,550	1,500	1,500	1,500
Value of Grants Administered	\$4,478,178	\$2,332,218	\$2,332,218	\$1,666,668	\$1,666,668	\$1,666,668

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	861,144	890,280	1,164,966	1,258,175	93,209
Operating	606,768	1,602,273	4,958,265	1,502,374	(3,455,891)
Total (Per&Op)	\$ 1,467,912	\$ 2,492,553	\$ 6,123,231	\$ 2,760,549	\$ (3,362,682)
Capital	-	-	-	-	-
Reserves	40,253,010	20,605,913	19,975,224	27,118,322	7,143,098
Grand Total	\$ 41,720,922	\$ 23,098,466	\$ 26,098,455	\$ 29,878,871	\$ 3,780,416
FTEs	10.25	10.25	13.25	14.25	1.00



The FY 2020 Adopted Budget for the Balcones Canyonlands Preservation Fund increased by \$3,780,098 from the FY 2019 Adopted Budget. This is a 14.5% increase. There was a large decrease in the operating budget related to the removal of one-time funding for various FY 2019 projects, and there were increases in the personnel budget and Fund’s Allocated Reserve.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The following reductions totaling \$4,030,188 were made related to one-time programmatic expenses added to the FY 2019 Adopted Budget:

- \$100,000 related to one-time needs for the management of the Wild Basin Wilderness Preserve;
- \$207,188 related to one-time needs for the maintenance and operations of the BCP; and
- \$3,723,000 to improve nearly 68 miles of dirt and rock roads on the Preserve.



The FY 2020 Adopted Budget for the BCP Fund includes ongoing funding of \$158,576 for programmatic needs in the BCP Fund. This includes \$86,200 related to additional maintenance and operations funding for the BCP, and \$72,376 related to a new Volunteer Coordinator position.

One-time funding totaling \$505,643 was added to the FY 2020 Adopted Budget for the BCP Fund. This includes \$388,342 related to additional maintenance and operations, \$63,301 related to new community outreach funding, and \$54,000 from a one-time settlement related to damage to the BCP.

The Allocated Reserve for this Fund is \$27,118,322, a \$7,143,098 increase from the FY 2019 Allocated Reserve.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$5,716 for market adjustments for employees to maintain parity with the area labor market, \$4,973 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$18,601 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

There is an increase of \$401 related to a one-step anniversary increase for employees on the Peace Officer Payscale (POPS). This includes the amount to annualize the prior year increase along with the amount anticipated for the new step increase in FY 2020 based the employees' anniversary date.

The Fund's budget includes an increase of \$2,510 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$8,964 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$6,825.

There was also an increase of \$9 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

The Department transferred \$1,977 from the personnel budget to the operating budget.

Child Abuse Prevention Fund (0135) Health and Human Services (158)

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 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.

The Department states the funds in this budget will be used in conjunction with General Fund monies budgeted for child abuse prevention programs in Health and Human Services.

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 2020 Adopted Budget for the Child Abuse Prevention Fund includes \$46,541 that is comprised of \$4,652 in new revenue from conviction fees; \$748 in investment income; and \$41,141 in beginning fund balance.

PERFORMANCE MANAGEMENT

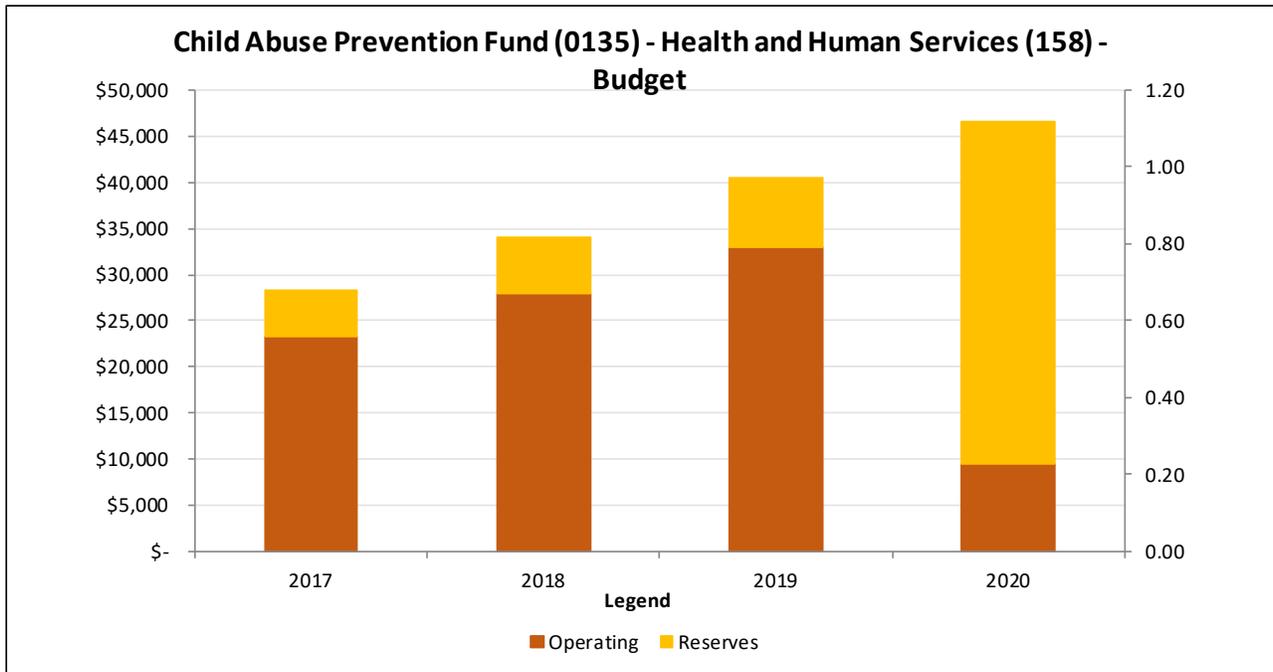
KEY PROGRAM MEASURES

Health and Human Services does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the Office of Childrens' Services. Performance measures are discussed within the Department's General Fund budget document.



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	23,362	27,991	33,006	9,500	(23,506)
Total (Per&Op)	\$ 23,362	\$ 27,991	\$ 33,006	\$ 9,500	\$ (23,506)
Capital	-	-	-	-	-
Reserves	4,990	6,038	7,404	37,041	29,637
Grand Total	\$ 28,352	\$ 34,029	\$ 40,410	\$ 46,541	\$ 6,131
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget for the Child Abuse Prevention Fund increased by \$6,131 from the FY 2019 Adopted Budget. This is a 15.2% increase. There was an increase to the Fund’s Allocated Reserve and a decrease to the operating budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Since 2008, the budget in the Child Abuse Prevention Fund has been allowed to grow to allow the funds to be spent in a meaningful way in the future. HHS has now established a new sober living initiative in the Prevention and Intervention division with an ongoing budget of \$9,500. This initiative provides tertiary child abuse prevention services to families involved in the child welfare system due to substance use disorders. To align the budget and programming in the Fund, the operating budget was reduced by \$33,006 so that the operating budget reflects only the ongoing funds for this program.



The Allocated Reserve for this Fund is \$37,041, a \$29,637 increase from the FY 2019 Allocated Reserve. The increase to the Fund's reserve will allow the operating budget to better reflect the programming supported through the Fund in FY 2020.



Child Welfare Juror Donations Fund (0155) Health and Human Services (158)

PURPOSE

The Texas Government Code allows that those reporting for jury duty may 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 fee donation revenue that is designated to be directed to the Travis County Child Welfare Board. Revenue estimated for the FY 2020 Adopted Budget for the Child Welfare Juror Donations Fund includes \$72,876 that is comprised of \$36,438 in new revenue from juror donations and \$36,438 from a transfer from the General Fund.

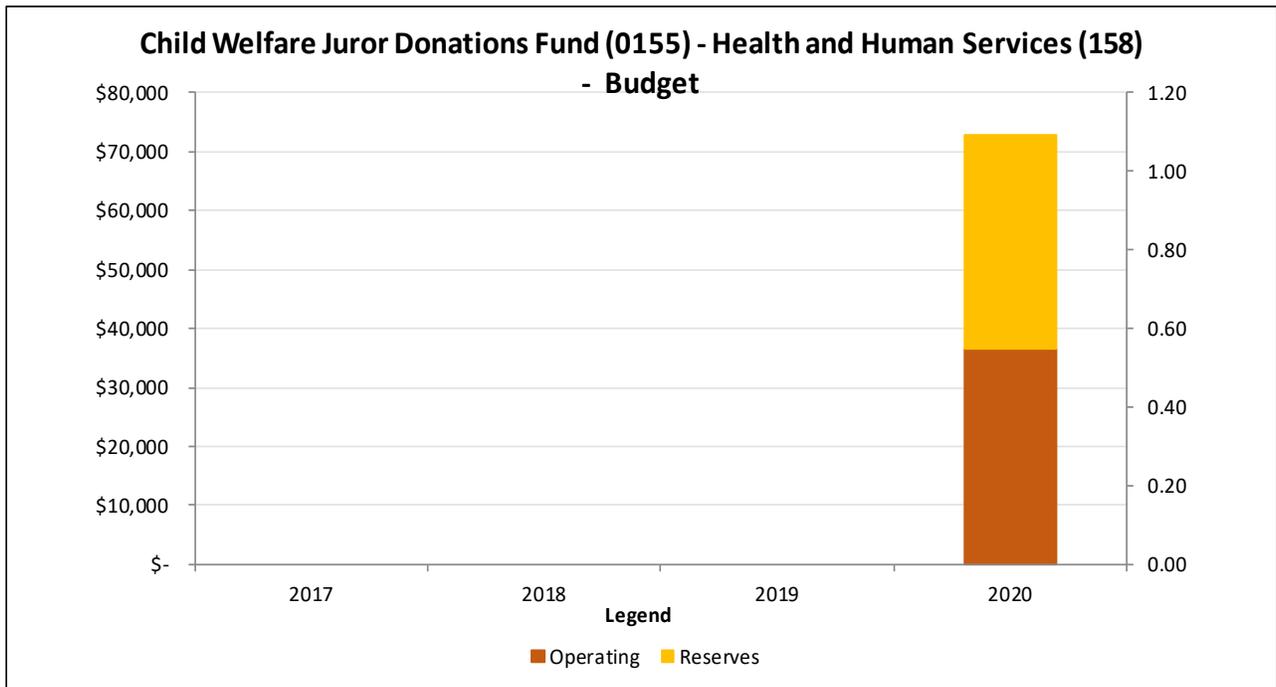
PERFORMANCE MANAGEMENT

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 Child Welfare Board. Performance measures are discussed within the Department’s General Fund budget document.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	-	-	-	36,438	36,438
Total (Per&Op)	\$ -	\$ -	\$ -	\$ 36,438	\$ 36,438
Capital	-	-	-	-	-
Reserves	-	-	-	36,438	36,438
Grand Total	\$ -	\$ -	\$ -	\$ 72,876	\$ 72,876
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget represents the first time the Child Welfare Juror Donations Fund has been budgeted.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Child Welfare Juror Donations Fund was first established in the FY 2020 Adopted Budget to capture funds donated by jurors for the Travis County Child Welfare Board. The establishment of a new fund may result in some cash flow issues based on the timing of revenue receipt in the first year, and the Fund will be closely monitored to ensure the Child Welfare Board is able to carry out its duties to serve vulnerable Travis County children. The operating budget for the Fund was established at \$36,438.

The Allocated Reserve for this Fund is \$36,438 and is based on the General Fund transfer.



County Clerk Archival Fund (0129)

County Clerk (120)

PURPOSE

The 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 revenue for this Fund derives 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 FY 2020 in the Archives Fee Fund includes \$10,783,222, which comprises \$1,935,200 in charges for services; \$111,997 in investment income; and \$8,736,025 in beginning fund balance.

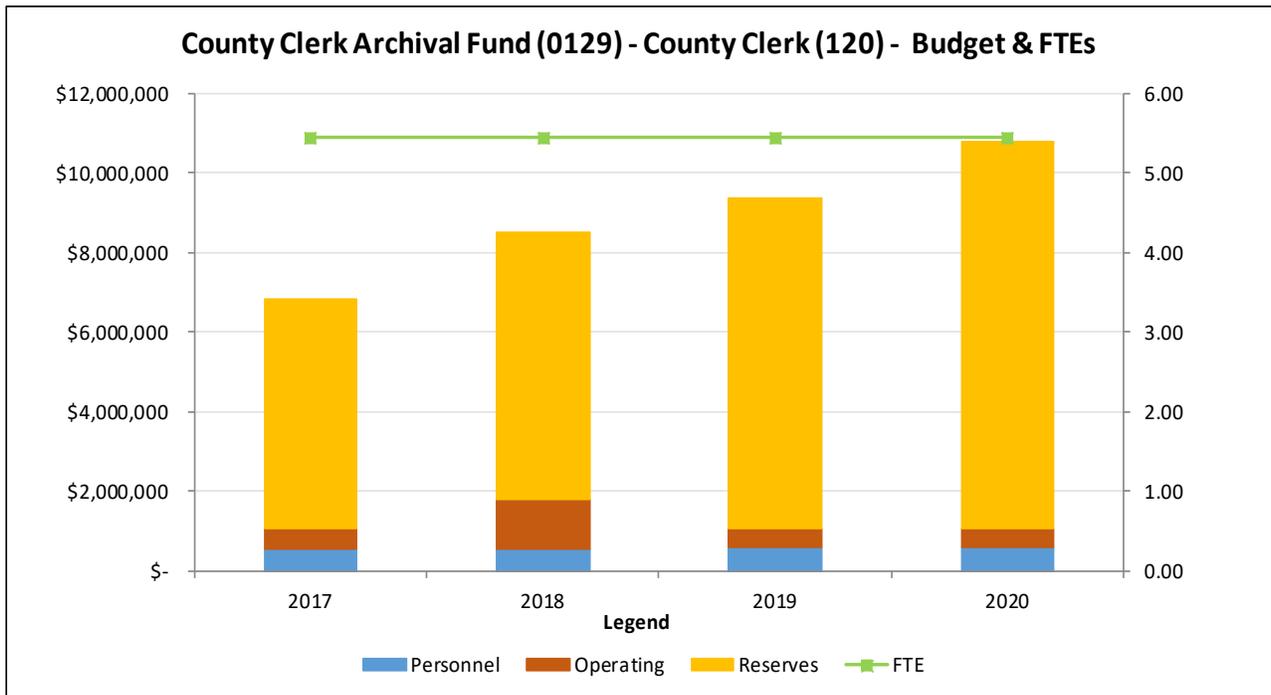
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

The County Clerk does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the Records Management and Computer Resources divisions of the County Clerk. Performance measures are discussed within the Department's General Fund budget document.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	552,322	562,019	580,559	583,268	2,709
Operating	512,122	1,254,686	505,273	505,273	-
Total (Per&Op)	\$ 1,064,444	\$ 1,816,705	\$ 1,085,832	\$ 1,088,541	\$ 2,709
Capital	-	-	-	-	-
Reserves	5,773,132	6,693,242	8,302,689	9,694,681	1,391,992
Grand Total	\$ 6,837,576	\$ 8,509,947	\$ 9,388,521	\$ 10,783,222	\$ 1,394,701
FTEs	5.44	5.44	5.44	5.44	-



The FY 2020 Adopted Budget for the County Clerk Archival Fund increased by \$1,394,701 from the FY 2019 Adopted Budget. This is a 14.9% increase. The majority of the increase was in the reserve for the Fund.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2020 Budget includes the reduction of one-time operating expenses from FY 2019 totaling \$71,461 for the Communications and Records Services (CARS) imaging project in that year. This is offset by \$71,908 that is being added for FY 2020 to the CARS Budget to continue the imaging work for the County Clerk. The net change is a \$447 increase.

The Allocated Reserve for this Fund is \$9,694,681, a \$1,391,992 increase from the FY 2019 Allocated Reserve. The continued growth of the fund balance is due to additional net revenue to the Fund.



COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$399 for market adjustments for employees to maintain parity with the area labor market and \$12,708 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change. There is also an increase of \$499 for overtime based on the various compensation changes.

The Fund's budget includes an increase of \$979 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$15,372 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$3,049.

County Clerk Records Management and Preservation Fund (0108) County Clerk (120)

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 2020 Budget for the County Clerk Records Management Fund includes \$7,753,213, which comprises \$1,967,050 in charges for services; \$74,900 in investment income; and \$5,711,263 in beginning fund balance.

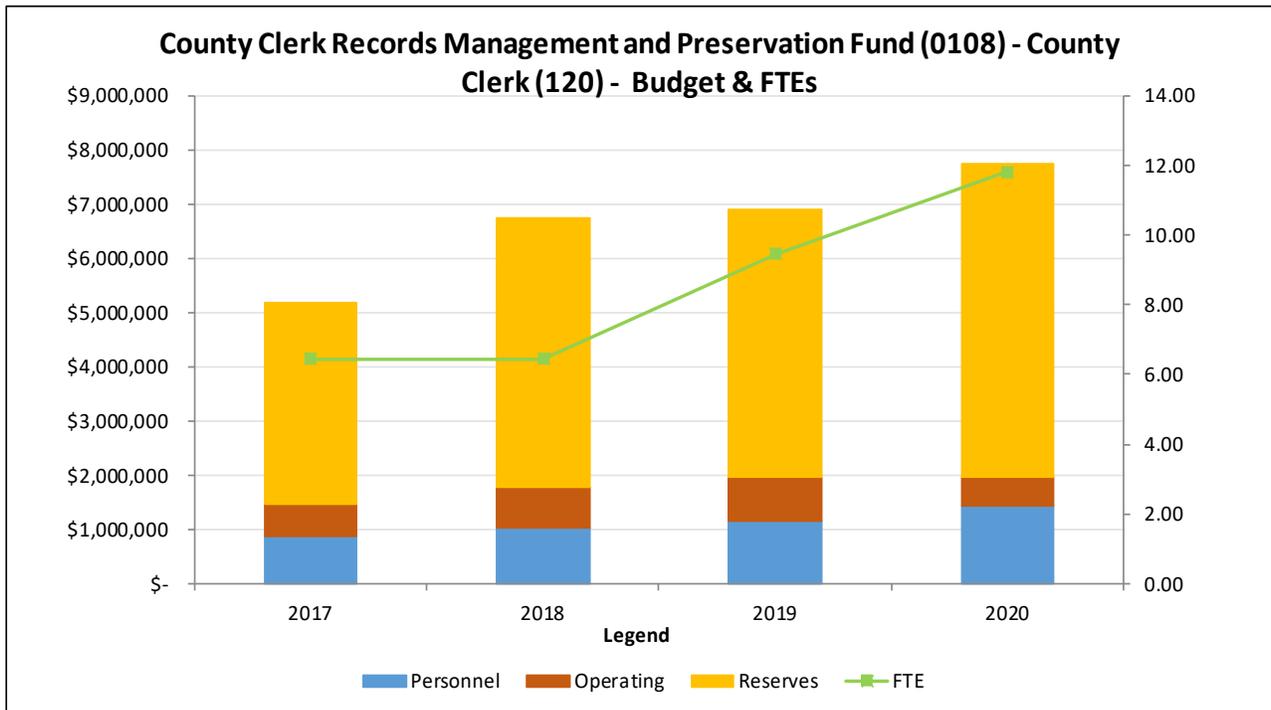
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

The County Clerk does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the Records Management and Computer Resources divisions of the County Clerk. Performance measures are discussed within the Department’s General Fund budget document.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	863,151	1,041,180	1,165,062	1,445,055	279,993
Operating	597,947	746,914	788,202	535,024	(253,178)
Total (Per&Op)	\$ 1,461,098	\$ 1,788,094	\$ 1,953,264	\$ 1,980,079	\$ 26,815
Capital	-	-	-	-	-
Reserves	3,725,681	4,967,349	4,947,395	5,773,134	825,739
Grand Total	\$ 5,186,779	\$ 6,755,443	\$ 6,900,659	\$ 7,753,213	\$ 852,554
FTEs	6.45	6.45	9.45	11.80	2.35



The FY 2020 Adopted Budget for the County Clerk Records Management and Preservation Fund increased by \$852,554 from the FY 2019 Adopted Budget. This is a 12.4% increase. The majority of the increase was in the reserve for the Fund.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2020 Budget includes the continuation of special project workers added in FY 2019 and continued for FY 2020, which had a net increase in costs of \$178,844. Also, one-time operating expenses from FY 2019 totaling \$245,917 were removed from the Fund.

The Allocated Reserve for this Fund is \$5,773,134, an \$825,739 increase from the FY 2019 Allocated Reserve. The increase is due to continued growth of the fund balance.



COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$410 for market adjustments for employees to maintain parity with the area labor market, \$2,198 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$28,631 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The Fund's budget includes an increase of \$2,060 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$18,456 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$6,062.

There were also decreases of \$2,829 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

The County Clerk moved two Records Analyst FTEs from the General Fund to the County Clerk Records Management and Preservation Fund to create two additional Special Project Workers for the Elections Program, an Elections Coordinator and a Senior Election Coordinator position. As Special Project Workers are not counted as FTEs, this change resulted in a reduction of two FTEs in the General Fund and a corresponding increase of two FTEs in the County Clerk Records Management and Preservation Fund. In addition, another 0.35 FTEs of Computer Services Support Staff were moved from the General Fund to the County Clerk Records Management Fund. These various changes had a net addition of \$38,900 to the Fund.

Court Record Preservation Fund (0141) Communications and Records Services (157)

PURPOSE

The Court Record Preservation Fund (0141) supports the preservation and restoration services performed by Communications and Records Services (157) through a filing fee in each civil case filed to be used for court record preservation for the courts in Travis County.

FUNDING SOURCE

The Court Record Preservation Fund derives its income from filing fees in civil cases. Revenue estimated for the FY 2020 Adopted Budget for the Courts Records Preservation Fund includes \$426,039 that is comprised of \$202,224 in new revenue from fees; \$3,040 in investment income; and \$220,775 in beginning fund balance.

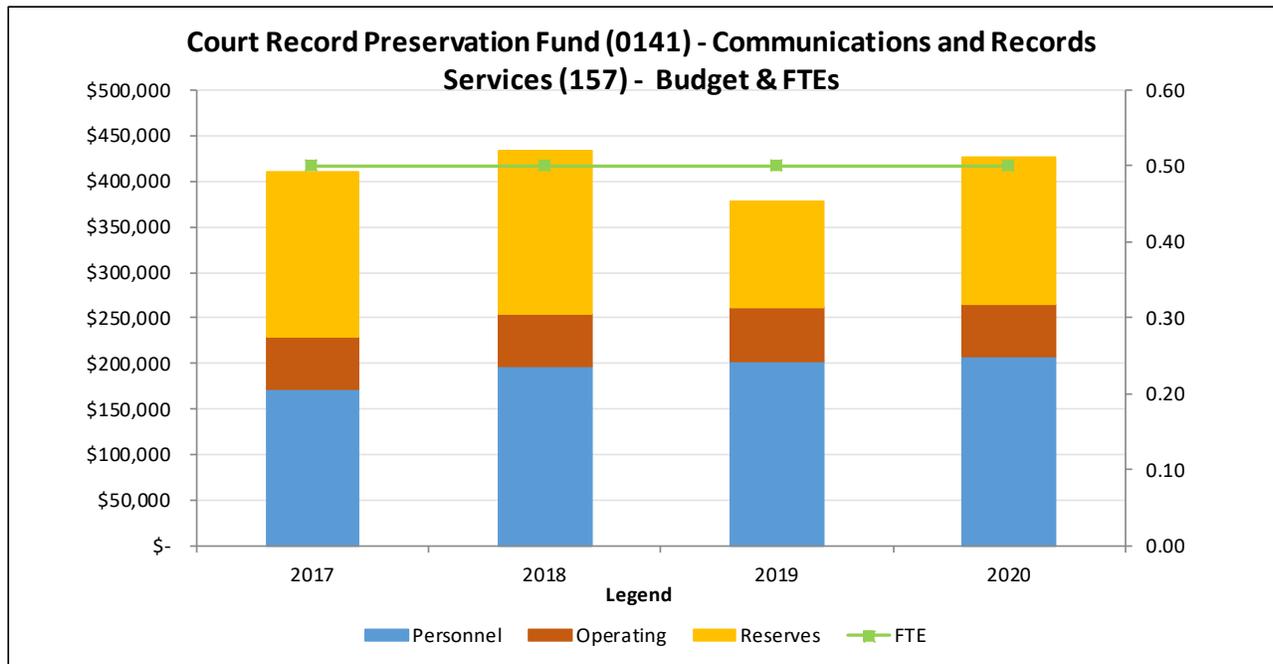
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Communications and Records Services does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the Imaging Program. Performance measures are discussed within the Department's General Fund budget document.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	171,953	197,217	203,162	208,463	5,301
Operating	57,707	57,683	58,372	57,146	(1,226)
Total (Per&Op)	\$ 229,660	\$ 254,900	\$ 261,534	\$ 265,609	\$ 4,075
Capital	-	-	-	-	-
Reserves	180,876	179,460	115,848	160,430	44,582
Grand Total	\$ 410,536	\$ 434,360	\$ 377,382	\$ 426,039	\$ 48,657
FTEs	0.50	0.50	0.50	0.50	-



The FY 2020 Adopted Budget for the Court Record Preservation Fund increased by \$48,657 from the FY 2019 Adopted Budget. This is a 12.9% increase.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Allocated Reserve for this Fund is \$160,430, a \$44,582 increase from the FY 2019 Allocated Reserve.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$771 to increase the County’s minimum wage to \$15 per hour and related adjustments, and \$1,516 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.



The Fund's budget includes an increase of \$450 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$132 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$1,206.



Court Reporter Service Fund (0113) Civil Courts (122)

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. Estimated revenue for the FY 2020 Adopted Budget for the Court Reporter Service Fund includes \$445,725 that is comprised of \$348,528 in new revenue from civil case filing fees; \$1,304 in investment income; and \$95,893 in beginning fund balance.

PERFORMANCE MANAGEMENT

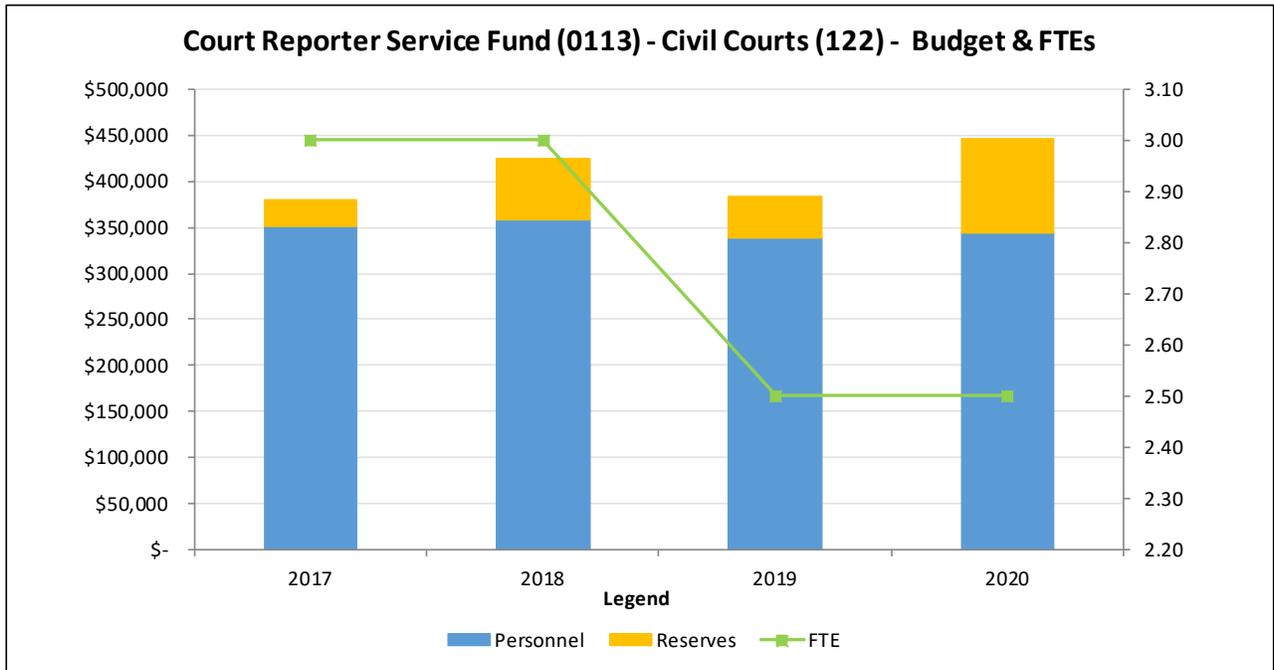
KEY PROGRAM MEASURES

Civil Courts does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the reporting functions developed to assist in the payment of court reporter related expenses. Performance measures are discussed within the Department's General Fund budget document.



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	351,035	357,673	338,609	343,115	4,506
Operating	-	-	-	-	-
Total (Per&Op)	\$ 351,035	\$ 357,673	\$ 338,609	\$ 343,115	\$ 4,506
Capital	-	-	-	-	-
Reserves	28,672	66,185	45,487	102,610	57,123
Grand Total	\$ 379,707	\$ 423,858	\$ 384,096	\$ 445,725	\$ 61,629
FTEs	3.00	3.00	2.50	2.50	-



The FY 2020 Adopted Budget for the Court Reporter Service Fund increased by \$61,629 from the FY 2019 Adopted Budget. This is a 16% increase. The majority of the change was an increase to the Fund’s Allocated Reserve.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Allocated Reserve for this Fund is \$102,610, a \$57,123 increase from the FY 2019 Allocated Reserve.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$11,768 for market adjustments for employees to maintain parity with the area labor market.



The Department's budget includes an increase of \$461 for the County's contribution for the FY 2020 employee health care plan and a decrease of \$8,820 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$2,120.

ADMINISTRATIVE AND OTHER FUNDING

The Fund's personnel budget was reduced by \$1,023.



Courthouse Security Fund (0111)

Sheriff (137)

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 estimated for the FY 2020 Preliminary Budget for the Courthouse Security Fund includes \$607,187 that is comprised of \$434,184 in new revenue from court fees and \$173,003 in beginning fund balance.

PERFORMANCE MANAGEMENT

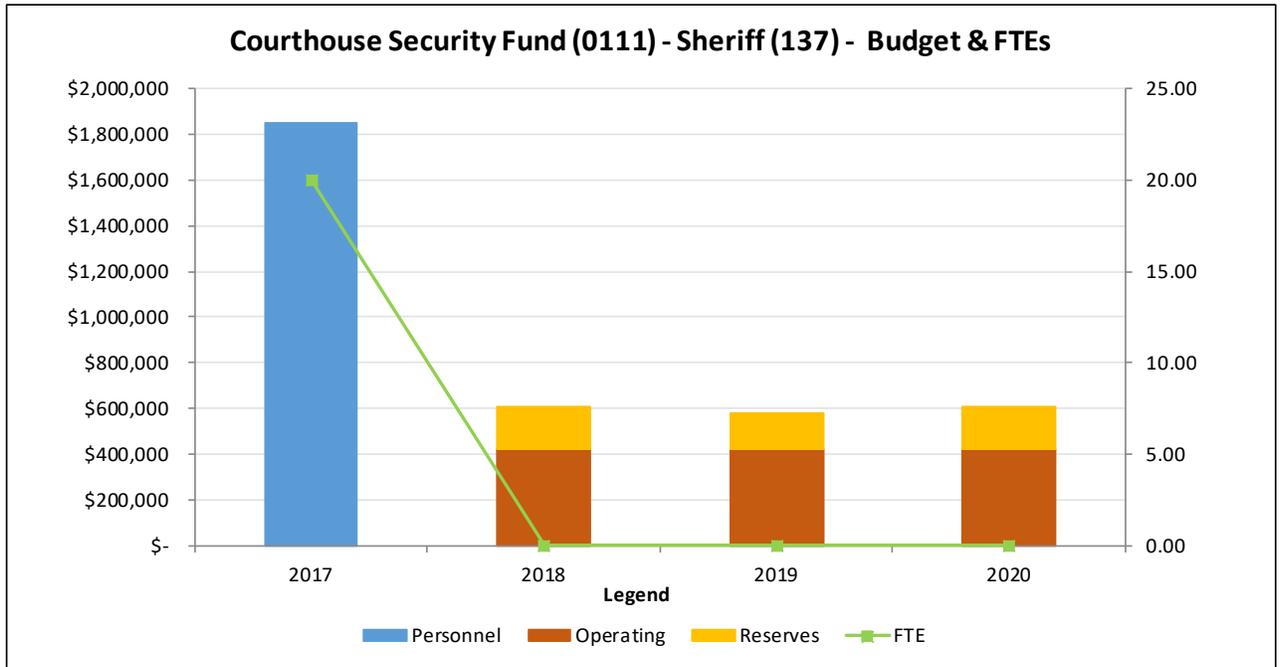
KEY PROGRAM MEASURES

<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Courthouse Security						
No. of courthouse security screenings	849,192	978,935	1,003,408	1,028,494	1,054,206	1,080,561
No. of arrests involving weapons or drugs	18	12	12	11	11	11
No. of other arrests	21	11	11	10	10	10



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	1,851,153	-	-	-	-
Operating	-	420,000	420,000	420,000	-
Total (Per&Op)	\$ 1,851,153	\$ 420,000	\$ 420,000	\$ 420,000	\$ -
Capital	-	-	-	-	-
Reserves	-	189,873	162,778	187,187	24,409
Grand Total	\$ 1,851,153	\$ 609,873	\$ 582,778	\$ 607,187	\$ 24,409
FTEs	20.00	-	-	-	-



The FY 2020 Adopted Budget for the Courthouse Security Fund increased by \$24,409 from the FY 2019 Adopted Budget. This is a 4.2% increase. The entirety of the increase was in the reserve.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Allocated Reserve for the Fund increased by \$24,409 compared to FY 2019.



Dispute Resolution Fund (0104)

Dispute Resolution Center (136)

MISSION STATEMENT & STRATEGIC GOALS

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-wide strategic goals for the DRC are:

- 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 the 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 2020 Adopted Budget for the Dispute Resolution Fund includes \$570,723 that is comprised of \$390,824 in new revenue from the ADR fee; \$2,173 in investment income; and \$61,690 in beginning fund balance and a General Fund transfer of \$116,036.

PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Dispute Resolution Center						
% Cases Diverted from Court	71%	72%	72%	72%	72%	72%
% Clients Satisfied with Mediation	97%	97%	97%	97%	97%	97%
% Court Related Referrals	66%	65%	65%	65%	65%	65%
Capitol Area Better Business Bureau rating	A-	A+	A+	A-	A-	A+
Estimated Savings to Travis County Through Diverted Court Cases ¹	\$2,619,900	\$2,555,000	\$2,600,000	\$3,000,000	\$3,000,000	\$3,000,000
Number of ADR Cases Opened	709	696	700	700	700	700
Number of ADR Services	369	350	360	400	400	400



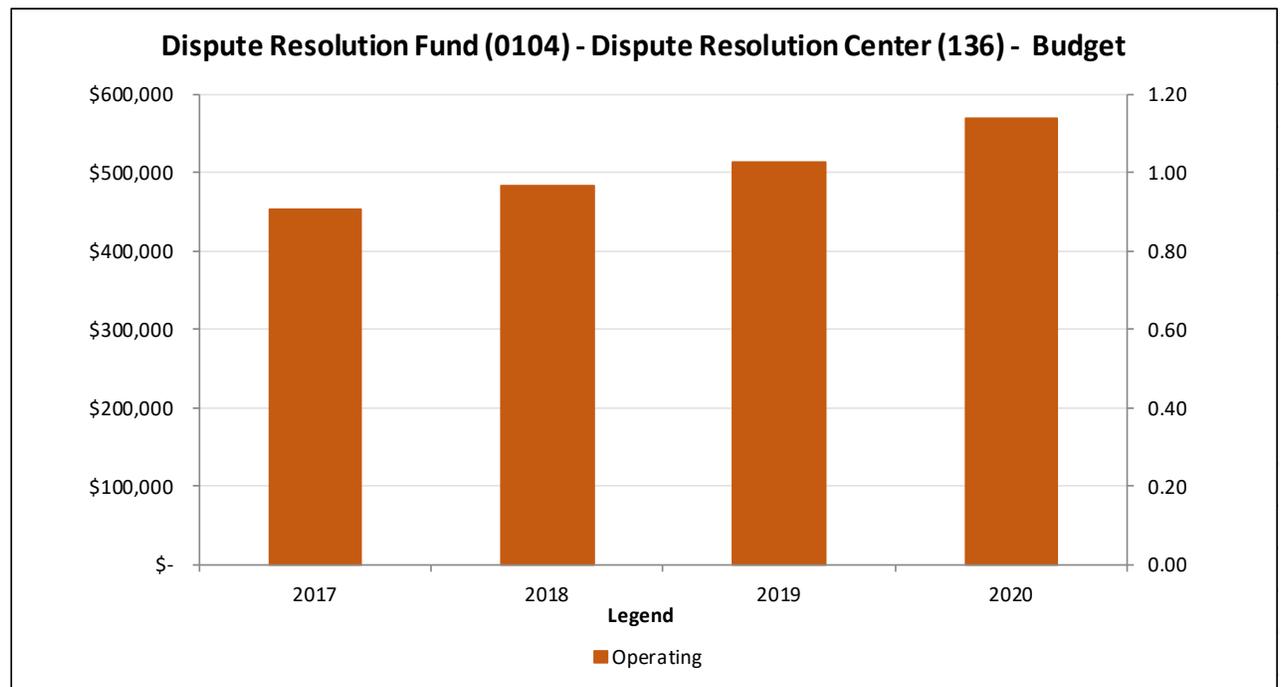
Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Number of people served: ADR Services	2,659	2,635	2,500	2,500	2,500	2,500
Number of people served: Training Services	445	403	400	400	400	400
Value of Contributed Services ²	\$205,562	\$220,187	\$210,000	\$210,000	\$210,000	\$210,000

¹ The percentage of Court referred cases is the basis determining the measure “the estimated savings to Travis County through diverted Court cases”. That measure equals the number of ADR services times Percentage of Cases Diverted from Court times \$10,000. (Travis County informed the DRC 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.)

² The value of contributed services is provided in DRC’s annual independent auditor’s report which takes the number of contributed volunteer hours times \$125 per hour.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	452,814	484,515	514,694	570,723	56,029
Total (Per&Op)	\$ 452,814	\$ 484,515	\$ 514,694	\$ 570,723	\$ 56,029
Capital	-	-	-	-	-
Reserves	-	-	-	-	-
Grand Total	\$ 452,814	\$ 484,515	\$ 514,694	\$ 570,723	\$ 56,029
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget for the Dispute Resolution Fund increased by \$56,029 from the FY 2019 Adopted Budget. This is a 10.9% increase. The majority of the increase was due to a larger beginning fund balance.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The revenue of 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. The Fund has also received a general fund transfer since FY 2005 in order to fully fund the mission of the Center. For FY 2020, the transfer is recommended to remain the same from FY 2019 at \$116,036. These ongoing resources are budgeted in the Justice Planning Department. That amount was determined after discussion with the Department and an accounting of the Center's revenue and expenses. In FY 2020, with a larger beginning fund balance and steady revenue, the Fund increased by \$56,029 for a total budget of \$570,723.

District Clerk Records Management Fund (0127) District Clerk (121)

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.

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 2020 Adopted Budget for the Records Management Fund includes \$608,588 that is comprised of \$83,073 in new revenue from fees; \$7,217 in investment income; and \$518,298 in beginning fund balance.

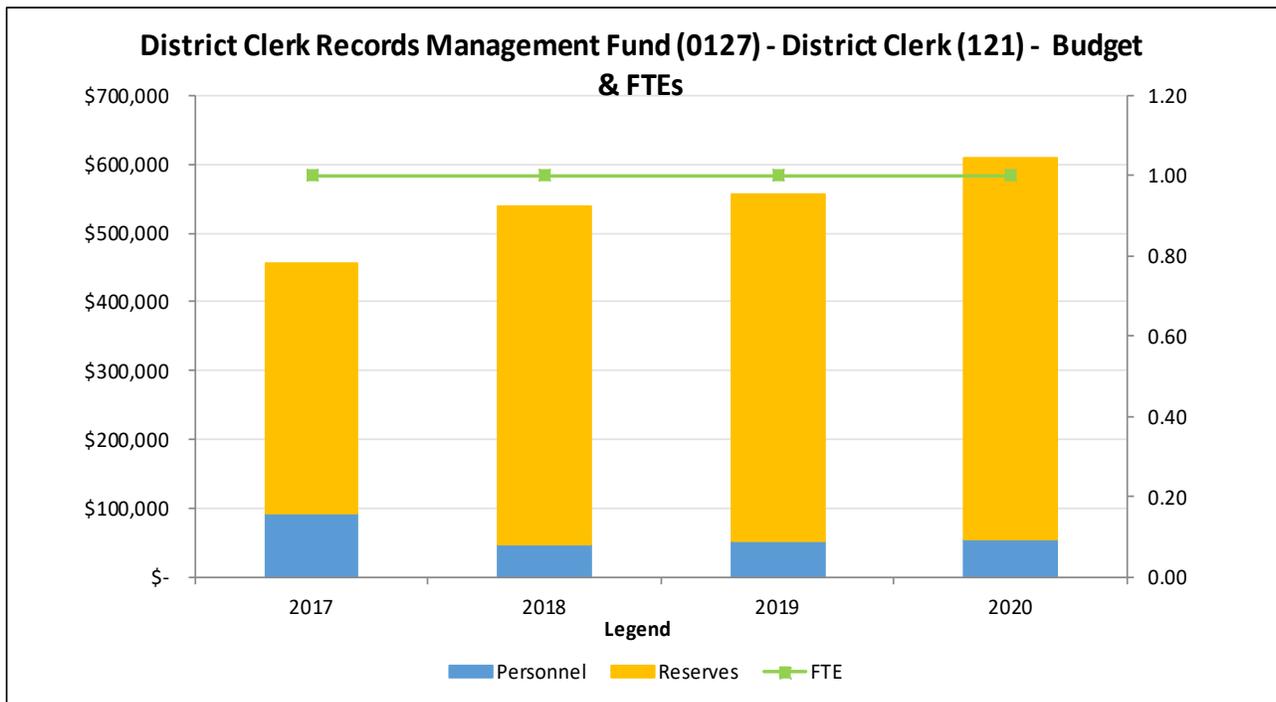
PERFORMANCE MANAGEMENT

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 Office records management. Performance measures are discussed within the Office's General Fund budget document.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	92,598	47,412	53,777	54,640	863
Operating	-	-	-	-	-
Total (Per&Op)	\$ 92,598	\$ 47,412	\$ 53,777	\$ 54,640	\$ 863
Capital	-	-	-	-	-
Reserves	363,929	492,724	503,027	553,948	50,921
Grand Total	\$ 456,527	\$ 540,136	\$ 556,804	\$ 608,588	\$ 51,784
FTEs	1.00	1.00	1.00	1.00	-



The FY 2020 Adopted Budget for the District Clerk Records Management Fund increased by \$51,784 from the FY 2019 Adopted Budget. This is a 9.3% increase. The majority of the increase is in reserves, with a small increase in personnel.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Allocated Reserve for this Fund is \$553,948, a \$50,921 increase from the FY 2019 Allocated Reserve.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes



funding of \$2,294 for market adjustments for employees to maintain parity with the area labor market and \$1,040 to increase the County's minimum wage to \$15 per hour and related adjustments.

The Fund's budget includes an increase of \$180 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$2,940 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$289.



District Courts Records Technology Fund (0139) District Clerk (121)

PURPOSE

The District Courts Records Technology Fund was established in 2009 by the 81st Texas Legislature with the passage of Senate Bill 1685. This 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 Records Technology Fund derives its income from fees placed on certain documents filed in the District Clerk’s Office. Revenue estimated for the FY 2020 Adopted Budget for the Records Technology Fund includes \$470,505 that is comprised of \$137,254 in new revenue from fees; \$4,840 in investment income; and \$328,411 in beginning fund balance.

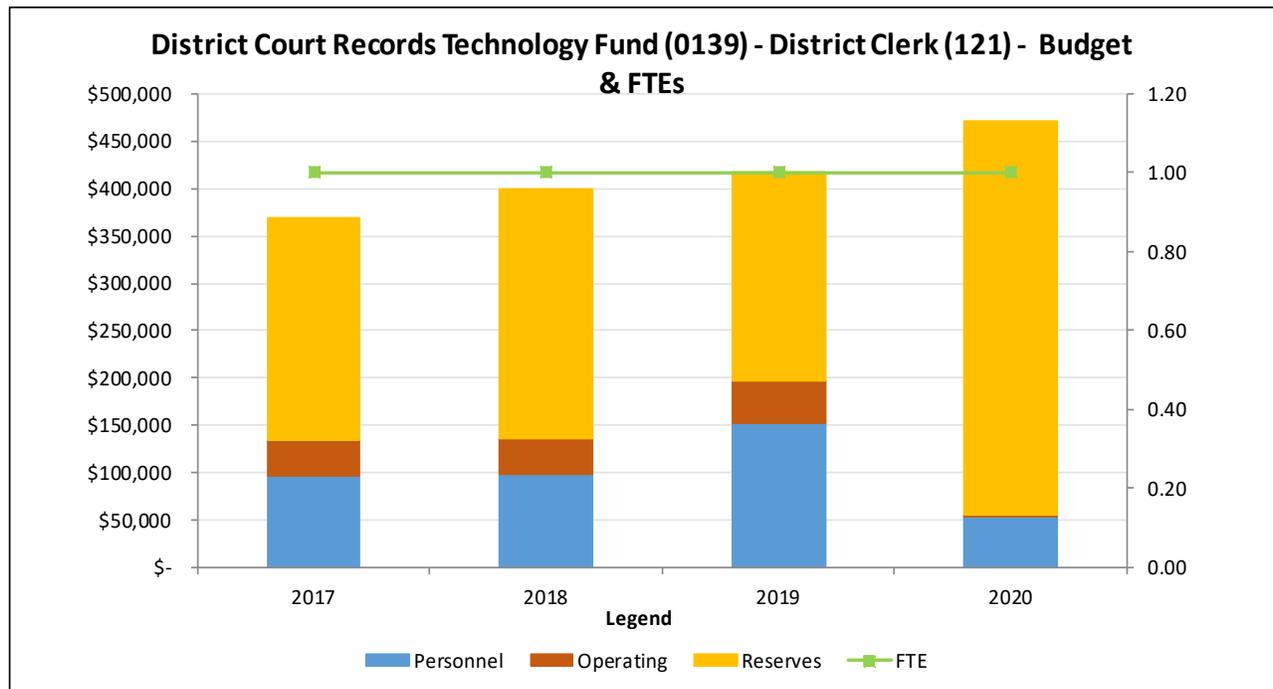
PERFORMANCE MANAGEMENT

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 Office records technology. Performance measures are discussed within the Office’s General Fund budget document.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	97,442	98,821	151,831	54,195	(97,636)
Operating	37,540	37,540	44,540	1,540	(43,000)
Total (Per&Op)	\$ 134,982	\$ 136,361	\$ 196,371	\$ 55,735	\$ (140,636)
Capital	-	-	-	-	-
Reserves	233,477	263,127	221,283	414,770	193,487
Grand Total	\$ 368,459	\$ 399,488	\$ 417,654	\$ 470,505	\$ 52,851
FTEs	1.00	1.00	1.00	1.00	-



The FY 2020 Adopted Budget for the District Court Records Technology Fund increased by \$52,851 from the FY 2019 Adopted Budget. This is a 12.7% increase. The increase was in reserves, with a decrease in the personnel and operating budgets.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2020 Adopted Budget includes a decrease of \$96,699 in personal and \$43,000 in operating to remove one-time costs associated with two special project workers and new software for the District Clerk’s Office.

The Allocated Reserve for this Fund is \$414,770, a \$193,487 increase from the FY 2019 Allocated Reserve. The increase was due to fees collected and removal of one-time personnel and operating funding.



COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$3,215 for market adjustments for employees to maintain parity with the area labor market and \$1,249 to increase the County's minimum wage to \$15 per hour and related adjustments.

The Fund's budget includes an increase of \$180 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$5,880 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$299.



Drug Court Program Fund (0131) Pretrial Services (142)

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 Fund derives its income from a fee on certain criminal convictions as well as the Drug Court participant payments. Revenue estimated for the FY 2020 Adopted Budget for the Drug Court Fund includes \$369,506 that is comprised of \$76,727 in new revenue from fees and participant payments; \$3,903 in investment income; and \$288,876 in beginning fund balance.

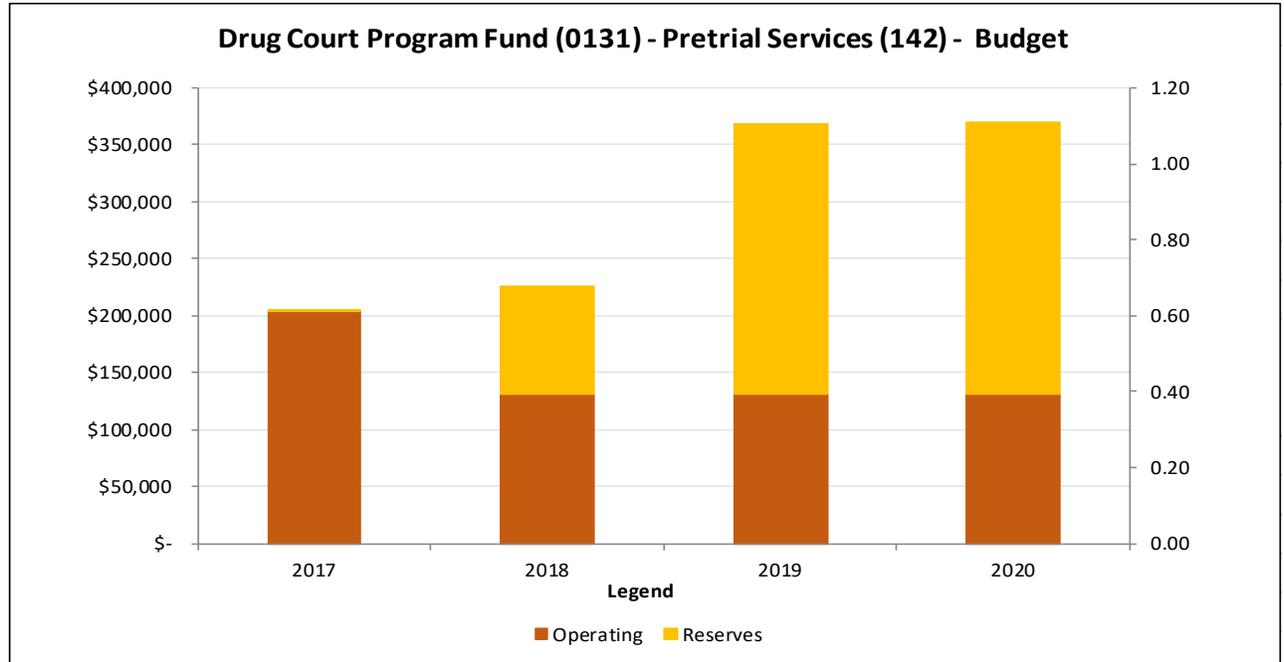
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

The Pretrial Services Department does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the Pretrial Services Drug Court Program. Performance measures are discussed within the Office's General Fund budget document.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	203,736	131,762	131,762	131,762	-
Total (Per&Op)	\$ 203,736	\$ 131,762	\$ 131,762	\$ 131,762	\$ -
Capital	-	-	-	-	-
Reserves	265	94,275	236,167	237,744	1,577
Grand Total	\$ 204,001	\$ 226,037	\$ 367,929	\$ 369,506	\$ 1,577
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget for the Drug Court Program Fund increased by \$1,577 from the FY 2019 Adopted Budget. This is a 0.4% increase. The increase was in reserves.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Allocated Reserve for this Fund is \$237,744, a \$1,577 increase from the FY 2019 Allocated Reserve. The increase is due to fees collected from criminal convictions.



DWI Diversion Fund (0154)

County Attorney (119)

PURPOSE

This special revenue 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 are to fund a full-time Probation Officer in the Community Supervision and Correction Department to supervise the defendants in the program, who are first time DWI offenders. Successful completion of the program will allow the defendants to have their DWI charge dismissed.

FUNDING SOURCE

The DWI Diversion Program Fund derives its income from fees of participants in the program. Revenue estimated for the FY 2020 Adopted Budget for the DWI Diversion Program Fund includes \$88,042 that is comprised of \$40,000 in new revenue from participant fees; \$67 in investment income; and \$47,975 in beginning fund balance.

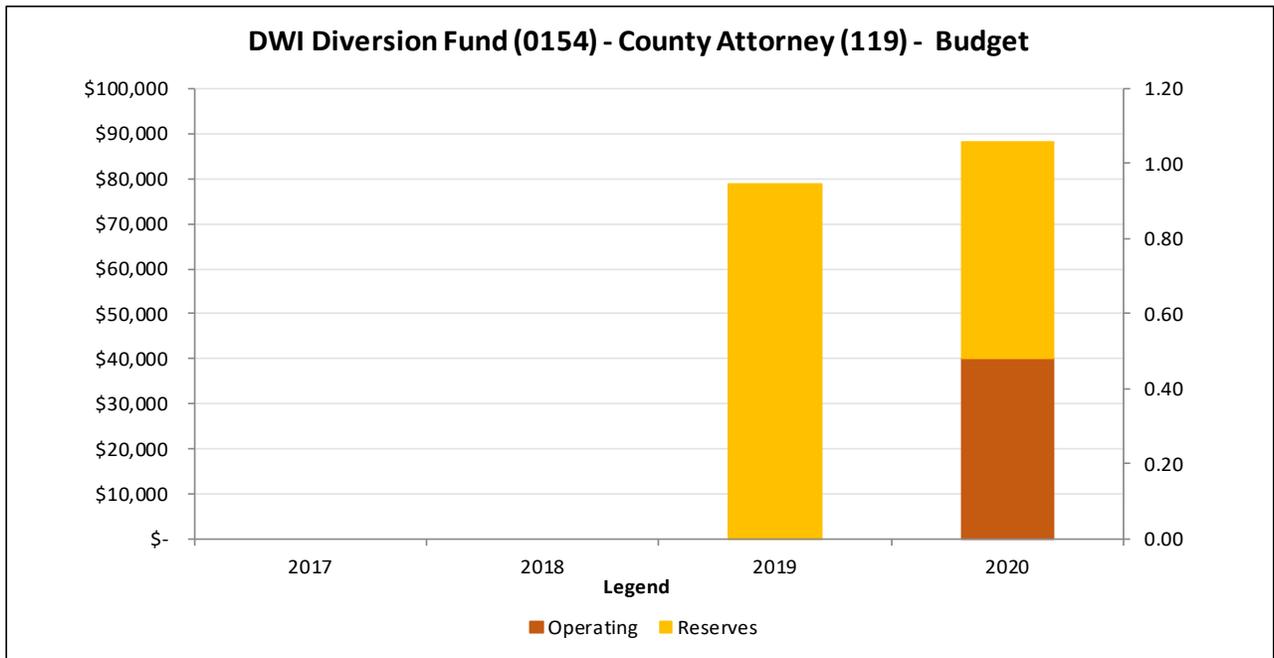
PERFORMANCE MANAGEMENT

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 DWI Diversion program. Performance measures are discussed within the Office's General Fund budget document.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	-	-	-	40,000	40,000
Total (Per&Op)	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
Capital	-	-	-	-	-
Reserves	-	-	78,668	48,042	(30,626)
Grand Total	\$ -	\$ -	\$ 78,668	\$ 88,042	\$ 9,374
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget for the DWI Diversion Fund increased by \$9,374 from the FY 2019 Adopted Budget. This is an 11.9% increase. The majority of the change is an increase to the operating budget to establish an ongoing operating budget to pay for the services of the program.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The County Attorney’s Office identified this Fund to pay for a probation officer in Adult Probation to supervise the clients of this program. Funding of \$40,000 will be an ongoing source of revenue to send to Adult Probation of offset the cost of that probation officer. The remaining personnel cost is covered by supervision fees paid directly to Adult Probation.

The Allocated Reserve for this Fund is \$48,042, a \$30,626 decrease from the FY 2019 Allocated Reserve of \$78,668. This reserve may be needed in case there are enough clients of this program to warrant adding an additional full-time probation officer later in the fiscal year.



Elections Contract Fund (0128) County Clerk (120)

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%. Election contracts and election code allows for an administrative fee of 10% for all election contracts. This revenue source is deposited into this account and it use must follow specific guidelines set by the Secretary of State.

FUNDING SOURCE

The revenue for this Fund derives 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 is estimated to be \$1,965,498 for FY 2020, which consists of fee revenue of \$1,231,973, investment income of \$9,824, and \$723,701 of beginning fund balance.

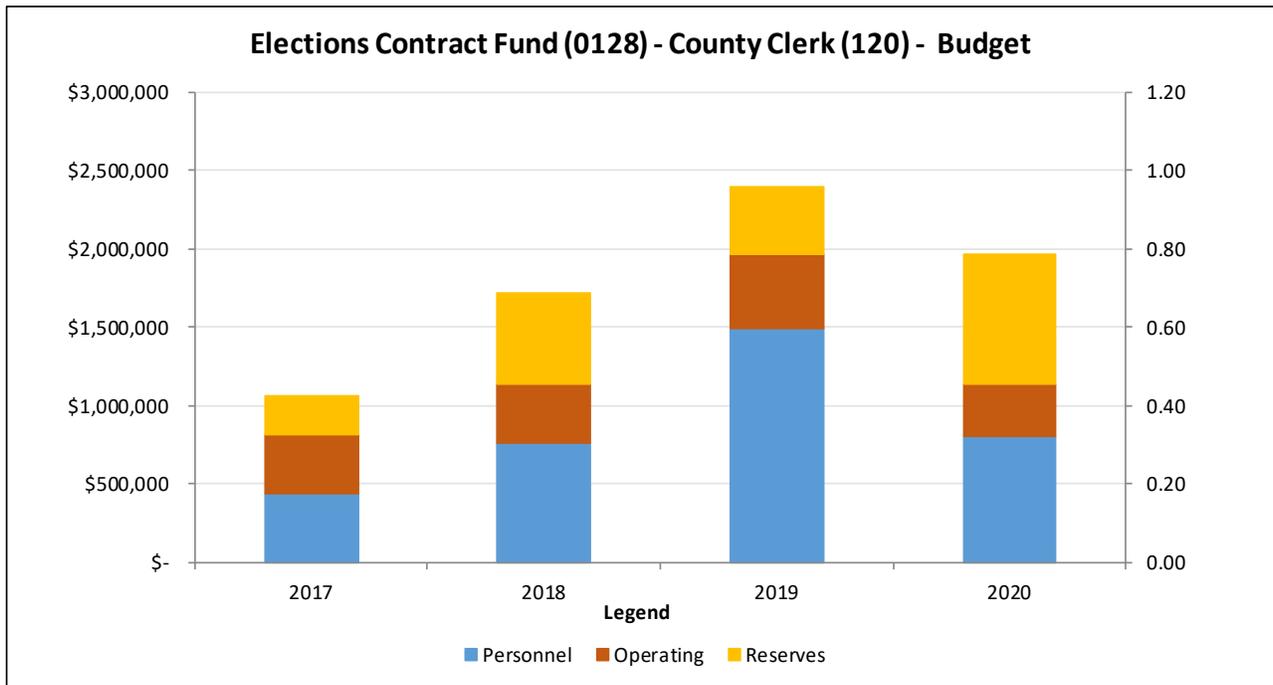
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

The County Clerk does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the Election Division of the County Clerk. Performance measures are discussed within the Department's General Fund budget document.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	445,509	766,222	1,491,583	806,726	(684,857)
Operating	371,410	377,760	470,911	329,262	(141,649)
Total (Per&Op)	\$ 816,919	\$ 1,143,982	\$ 1,962,494	\$ 1,135,988	\$ (826,506)
Capital	-	-	-	-	-
Reserves	247,695	578,387	434,342	829,510	395,168
Grand Total	\$ 1,064,614	\$ 1,722,369	\$ 2,396,836	\$ 1,965,498	\$ (431,338)
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget for the Elections Contract Fund decreased by \$431,338 from the FY 2019 Adopted Budget. This is an 18% decrease. The majority of the decrease was due to the removal of one-time FY 2019 election expenses in the personnel budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2019 Budget included \$831,566 in resources that was associated with anticipated run off municipal elections. For FY 2020, it is not expected that these costs will reoccur and the funding has been removed.

The Allocated Reserve for this Fund is \$829,510, a \$395,168 increase from the FY 2019 Allocated Reserve. The increase is due to an unspent FY 2019 fund balance rolling to FY 2020.



COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. There is an increase of \$3,963 for overtime based on the various compensation changes.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$1,097.



Employee Health Benefit Fund (8956) Human Resources Management (111) and Information Technology Services (112)

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 revenue from premium contributions paid by the County, employees, and retirees, as well as COBRA premiums paid by persons who leave County employment, and investment income. Revenue estimated for the FY 2020 Adopted Budget for the Fund is \$113,065,085 that is comprised of \$86,403,388 in new revenue from premium contributions; \$480,117 in investment income; and \$26,181,580 in beginning fund balance.

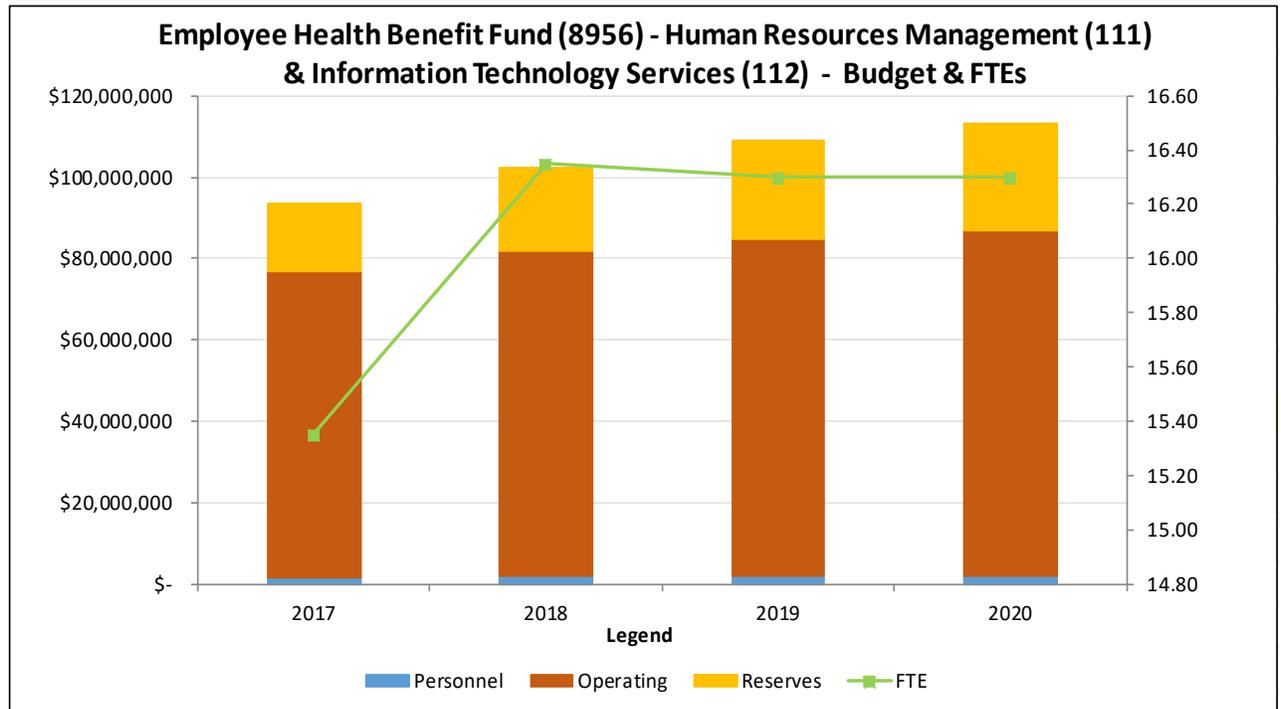
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Human Resources Management does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the Employee Health Benefits and Travis County Employee Health Clinic programs. The performance measures are discussed within HRMD's General Fund budget document.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	1,723,712	1,790,301	1,816,096	1,926,069	109,973
Operating	75,002,601	80,028,528	82,790,561	85,022,617	2,232,056
Total (Per&Op)	\$ 76,726,313	\$ 81,818,829	\$ 84,606,657	\$ 86,948,686	\$ 2,342,029
Capital	-	-	-	-	-
Reserves	16,782,104	20,640,859	24,237,883	26,116,399	1,878,516
Grand Total	\$ 93,508,417	\$ 102,459,688	\$ 108,844,540	\$ 113,065,085	\$ 4,220,545
FTEs	15.35	16.35	16.30	16.30	-



The FY 2020 Adopted Budget for the Employee Health Benefit Fund increased by \$4,220,545 from the FY 2019 Adopted Budget. This is a 3.9% increase. The change includes an increase in the personnel budget as well as increases to the operating budget and Reserve for the Fund.

The Employee Health Benefits Fund includes 15.30 FTE in the Employee Health Benefits and Travis County Employee Health Clinic program areas of HRMD. The Fund also supports one FTE from the ITS Department that supports the program.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Employee Health Benefits Fund includes a reduction of \$1,334 due to personnel changes during FY 2019. One-time funding of \$61,552 is recommended in the FY 2020 Preliminary Budget for the final year of a Special Project Worker in the Employee Health Benefit Program. This position will expire September 30, 2020.



The Fund's Allocated Reserve is \$26,116,399, which is an increase of \$1,878,516 over the prior year. The health claims budget increased by \$2,213,420 for anticipated FY 2020 expenses.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$22,910 for market adjustments for employees to maintain parity with the area labor market and \$26,095 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The Fund's budget includes an increase of \$2,933 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$3,372 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$11,105.

There is also an increase of \$642 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

Additionally, \$334 are included in the FY 2020 Adopted Budget for longevity pay expenses.

Family Protection Fund (0130) District Attorney (123)

PURPOSE

In 2003, the Texas Legislature established an additional filing fee called the Family Protection Fee. The Legislature intended that the revenue collected be used to fund a nonprofit organization located in the county or an adjacent one that provides family violence prevention, intervention, mental health, counseling, legal, and marriage preservation services to families that have experienced or are at risk of experiencing family violence or child abuse or neglect.

FUNDING SOURCE

The Family Protection Fund derives its income from fees which may be collected by county governments at the time a suit for dissolution of marriage is filed. Revenue estimated for the FY 2020 Adopted Budget for the Family Protection Fund includes \$68,665 that is comprised of \$47,566 in new revenue from fees and \$21,099 in beginning fund balance.

PERFORMANCE MANAGEMENT

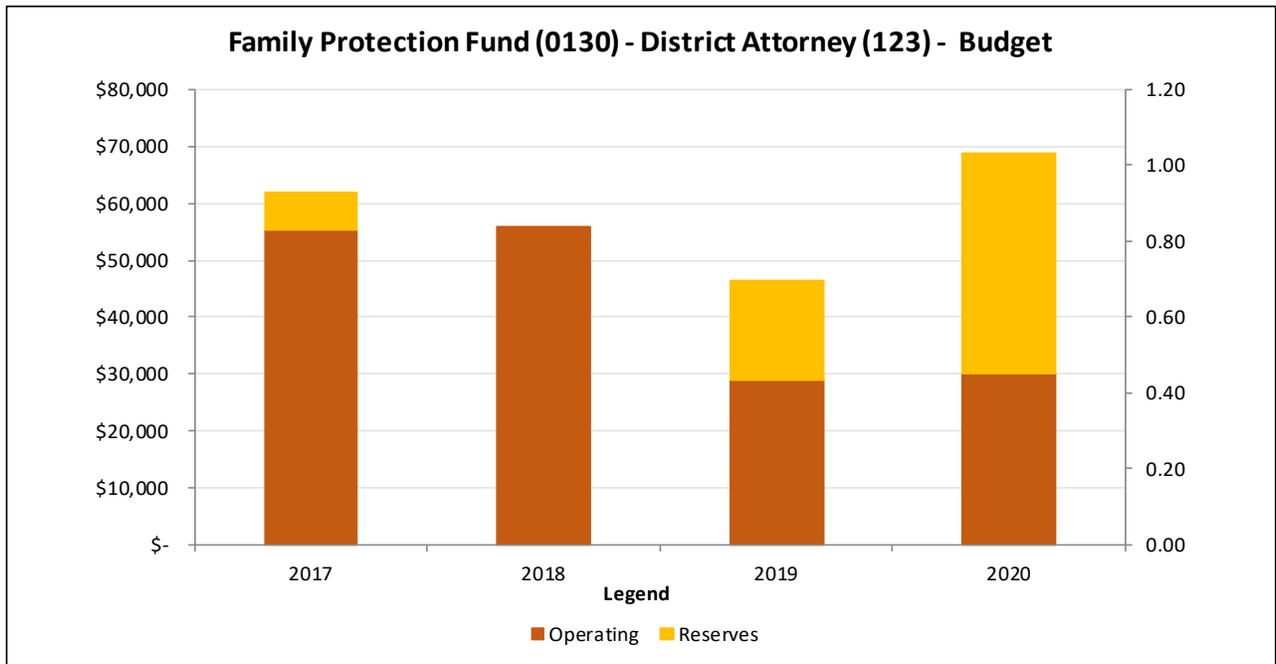
KEY PROGRAM MEASURES

The District Attorney's Office does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports nonprofit organizations involved in assisting victims of family violence. Performance measures are discussed within the Office's General Fund budget document.



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	55,324	55,961	28,897	30,000	1,103
Total (Per&Op)	\$ 55,324	\$ 55,961	\$ 28,897	\$ 30,000	\$ 1,103
Capital	-	-	-	-	-
Reserves	6,661	-	17,525	38,665	21,140
Grand Total	\$ 61,985	\$ 55,961	\$ 46,422	\$ 68,665	\$ 22,243
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget for the Family Protection Fund increased by \$22,243 from the FY 2019 Adopted Budget. This is a 47.9% increase. The majority of the increase is due to increased revenue to the Fund.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Fund was increased by \$1,103 to correct the budget for the Center for Child Protection contract, which is the only expenditure in this Fund.

The Allocated Reserve for this Fund is \$38,665, a \$21,140 increase from the FY 2019 Allocated Reserve of \$17,525. The increase is due to a large beginning fund balance.



Fire Code Fund (0134) Emergency Services (147)

MISSION STATEMENT & STRATEGIC GOALS

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 the unincorporated areas of the county and municipalities when requested to do so (e.g., through an interlocal agreement), within a specified time frame. This includes schools, commercial buildings, day care centers, foster and adoptive homes, group homes, assisted living centers, nightclubs, apartments, fireworks stands, mass gatherings and many other facilities. Fee revenue from these inspections is placed in the Fire Code Fee Fund to support this activity.

FUNDING SOURCE

The Fire Code Fee 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 2020 Adopted Budget for the Fire Code Fee Fund includes \$1,287,120 in total revenue that is comprised of \$963,333 in beginning balance, \$307,542 in charges from services, and \$16,245 in investment income.

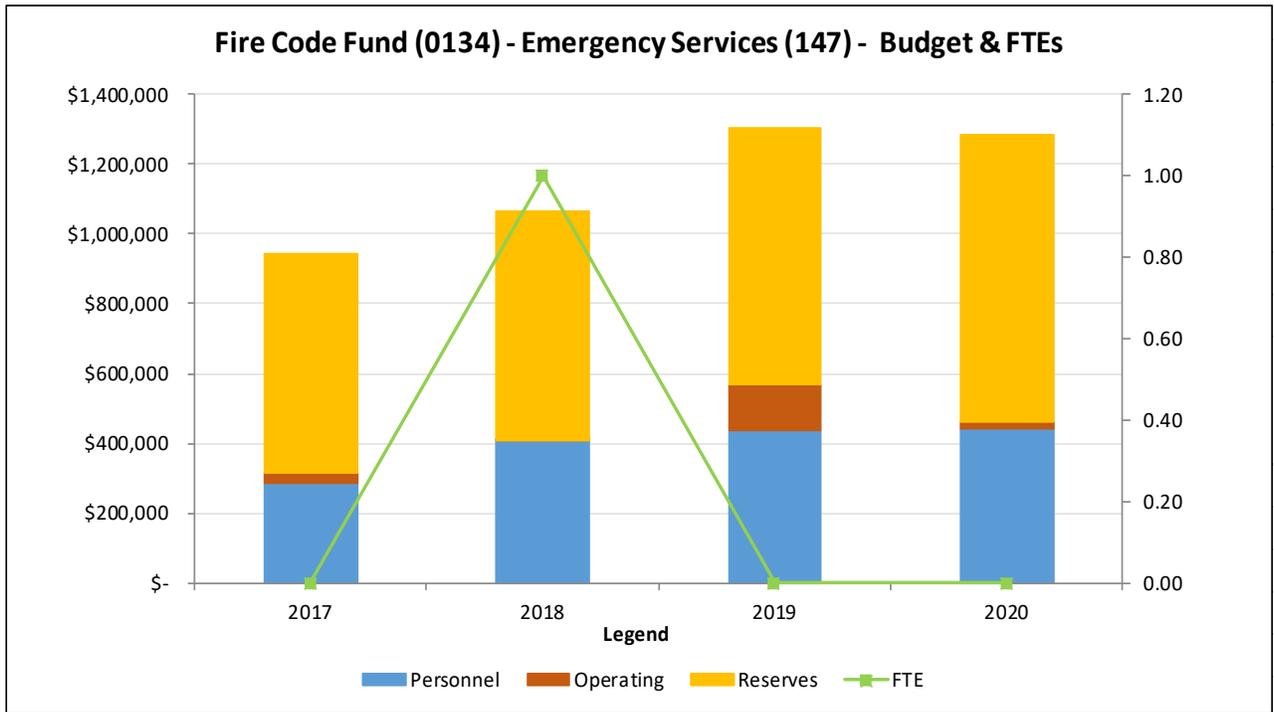
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

The Fire Marshal's Office does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports Fire Code inspections. Performance measures are discussed within the Office's General Fund budget document.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	286,998	405,907	438,580	440,429	1,849
Operating	28,000	2,750	131,205	18,863	(112,342)
Total (Per&Op)	\$ 314,998	\$ 408,657	\$ 569,785	\$ 459,292	\$ (110,493)
Capital	-	-	-	-	-
Reserves	627,424	655,175	735,570	827,828	92,258
Grand Total	\$ 942,422	\$ 1,063,832	\$ 1,305,355	\$ 1,287,120	\$ (18,235)
FTEs	-	1.00	-	-	-



The FY 2020 Adopted Budget for the Fire Code Fund decreased by \$18,235 from the FY 2019 Adopted Budget. This is a 1.4% decrease. The majority of the decrease was in the operating budget, with increases in the personnel budget and reserves.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2020 Adopted Budget includes a reduction of \$120,000 to remove one-time funding associated with the purchase of a Fire Education Trailer in FY 2019.

The Adopted Budget also includes an increase of \$7,658 to purchase Tablets and associated cellular services for the Fire Marshal’s Office.

The Allocated Reserve for this Fund is \$827,828, a \$92,258 increase from the FY 2019 Allocated Reserve. The increase is due to the removal of one-time operating funding from the previous fiscal year.



The Fire Marshal’s Office has no FTEs, but reimburses the general fund for several employees who perform services related to the mandates of the Fire Code Fund. Compensation changes related to those FTEs are described below.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive.

The Fund’s budget includes an increase of \$576 for the County’s contribution for the FY 2020 employee health care plan.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$2,592.

ADMINISTRATIVE AND OTHER FUNDING

The Adopted Budget includes a reduction of \$1,319 for a correction to personnel line items.



Health Food Permits Fund (0138)

Health and Human Services (158)

PURPOSE

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.

FUNDING SOURCE

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. Revenue estimated for the FY 2020 Adopted Budget for the Health Food Permits Fund includes \$1,067,365 that is comprised of \$180,234 in new revenue from revenue from inspection fees; \$13,675 in investment income; and \$873,456 in beginning fund balance.

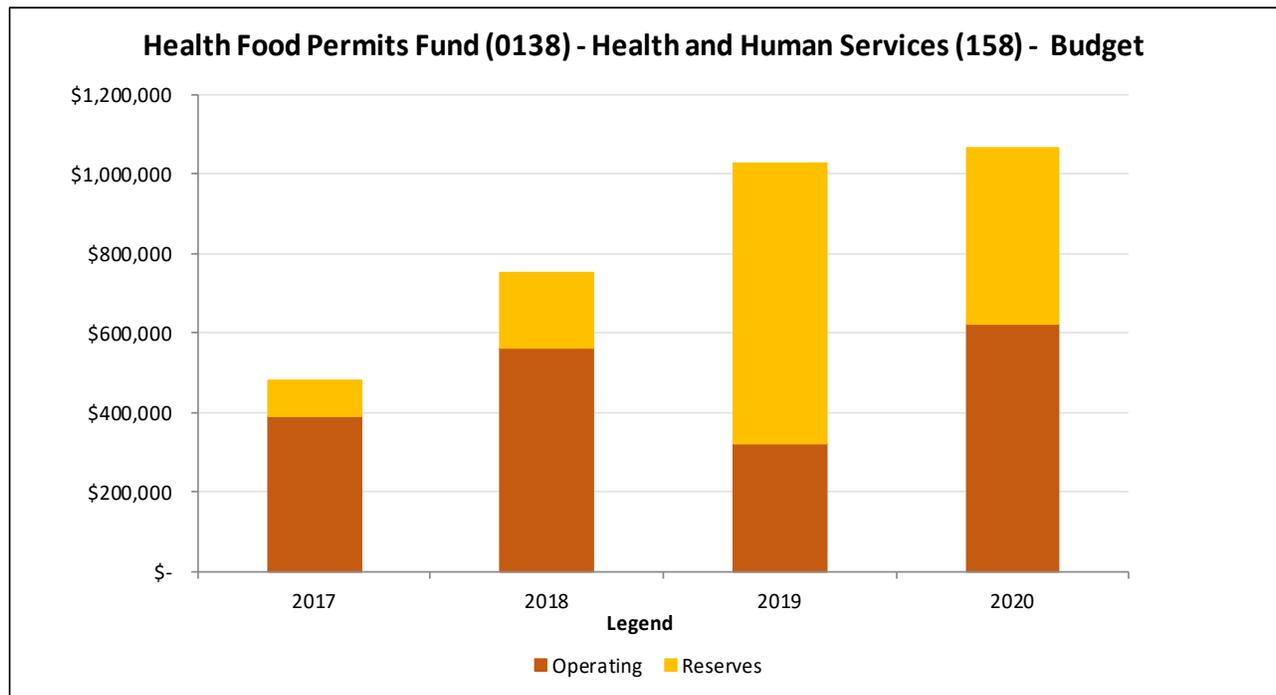
PERFORMANCE MANAGEMENT

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 City of Austin Public Health Interlocal Agreement. Performance measures are discussed within the Department's General Fund budget document.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	389,685	561,725	323,303	623,263	299,960
Total (Per&Op)	\$ 389,685	\$ 561,725	\$ 323,303	\$ 623,263	\$ 299,960
Capital	-	-	-	-	-
Reserves	93,446	191,393	704,060	444,102	(259,958)
Grand Total	\$ 483,131	\$ 753,118	\$ 1,027,363	\$ 1,067,365	\$ 40,002
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget for the Health Food Permits Fund increased by \$40,002 from the FY 2019 Adopted Budget. This is a 3.9% increase. There was an increase in the operating budget and a decrease in the Fund’s budgeted Reserve.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

For FY 2020, a portion of the Public Health Interlocal Agreement (ILA) with the City of Austin will be budgeted in this Special Revenue Fund. The revenues collected in the Fund must be used for conducting inspections and issuing permits for food service establishments, therefore \$623,263 has been budgeted in this Fund for this purpose, an increase of \$299,960 from FY 2019. Per the Cost Model for the Public Health ILA, the budget for the Environmental



Health program “Information, Referral & Permitting” relates directly to conducting inspections and issuing permits for food service establishments.

The Allocated Reserve for this Fund is \$444,102, a \$259,958 decrease from the FY 2019 Allocated Reserve. The decrease is due to funds being shifted to the operating budget to allow the funds to be spent on health permitting costs.



Justice Court Building Security Fund (0136)

Justices of the Peace - Precincts 1–5 (126-130)

PURPOSE

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

FUNDING SOURCE

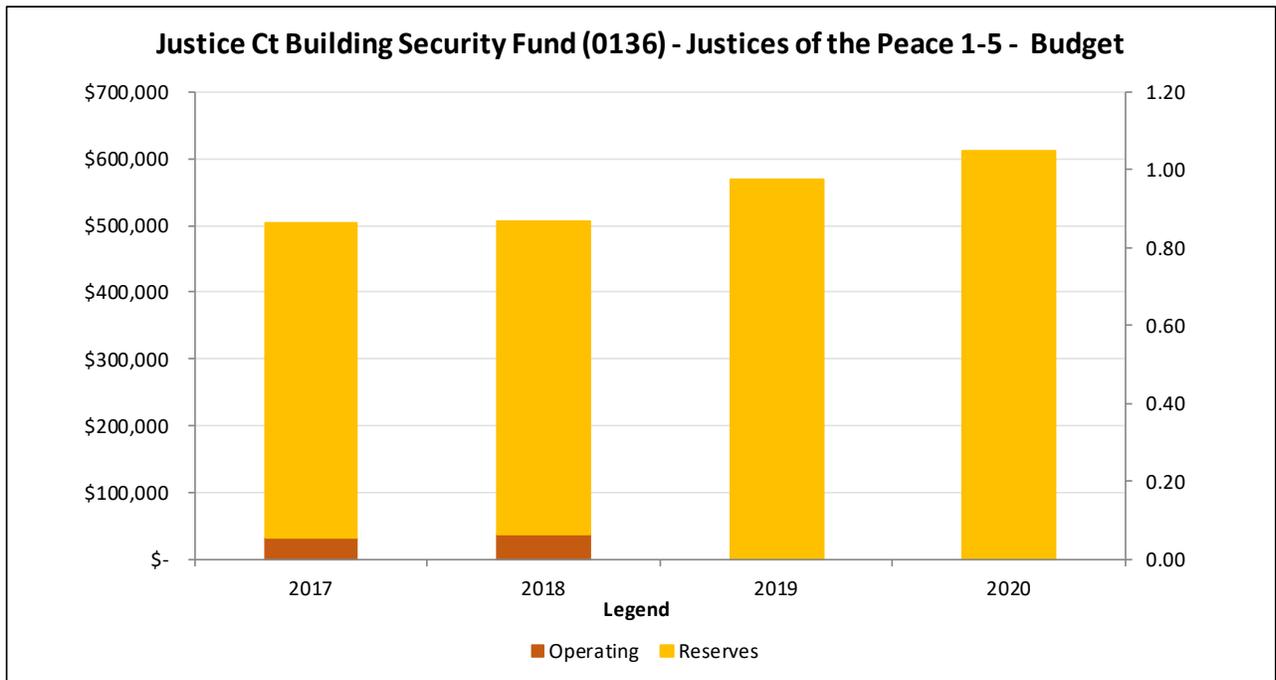
The Justice Court Building Security Fund derives its income from a \$1 security fee as a court cost. Revenue estimated for the FY 2020 Adopted Budget for the Justice Court Building Security Fund includes \$612,698 that is comprised of \$34,815 in new revenue from fees; \$8,092 in investment income; and \$569,791 in beginning fund balance.

PERFORMANCE MANAGEMENT

The Justices of the Peace do not keep separate performance measures for this special revenue fund. The revenue of this Fund supports security improvements at the Justice Court buildings. Performance measures are discussed within each of the Justice of the Peace General Fund budget documents.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	33,700	38,740	-	-	-
Total (Per&Op)	\$ 33,700	\$ 38,740	\$ -	\$ -	\$ -
Capital	-	-	-	-	-
Reserves	470,460	468,284	568,594	612,698	44,104
Grand Total	\$ 504,160	\$ 507,024	\$ 568,594	\$ 612,698	\$ 44,104
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget for the Justice Court Building Security Fund increased by \$44,104 from the FY 2019 Adopted Budget. This is a 7.8% increase. The entirety of the increase was in the reserve.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The reserve for the Fund increased by \$44,104 compared to the FY 2019 Adopted Budget.



Justice Court Technology Fund (0125)

Justices of the Peace - Precincts 1–5 (126-130)

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 to cover court costs paid by those convicted of misdemeanor offenses. Revenue estimated for the FY 2020 Adopted Budget for the Justice Court Technology Fund includes \$209,943 that is comprised of \$120,202 in new revenue from court fees, \$1,446 in investment income, and \$88,295 in beginning fund balance.

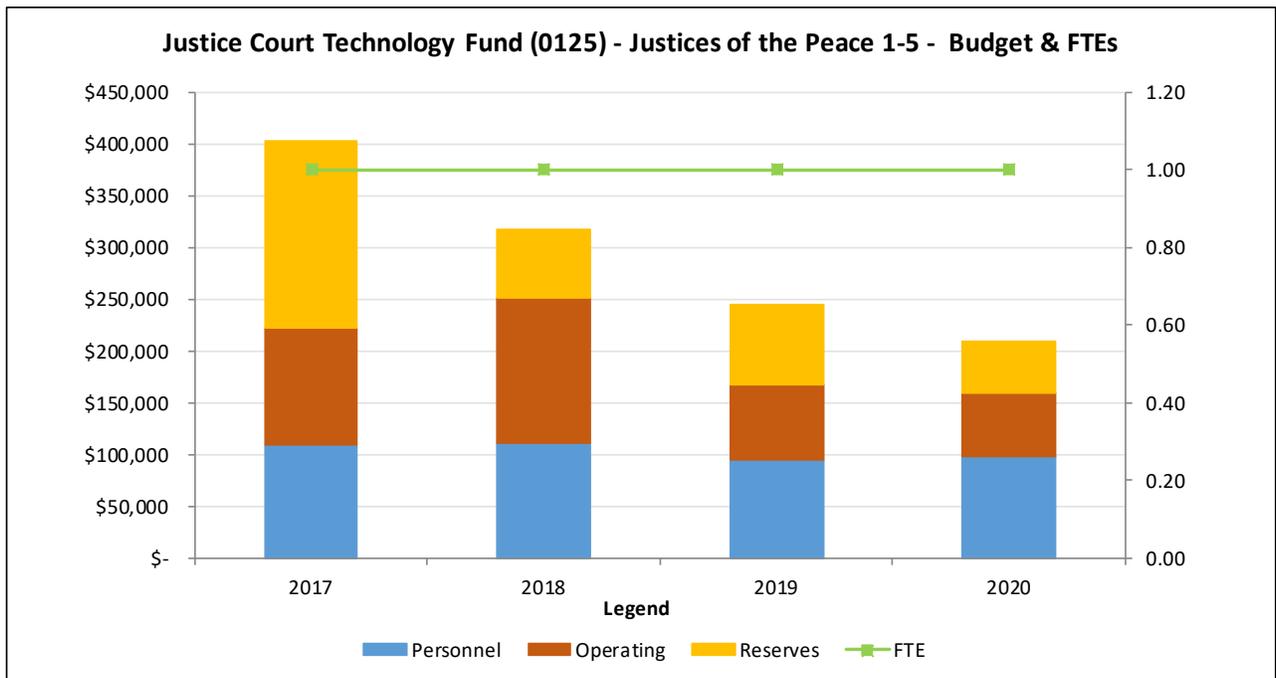
PERFORMANCE MANAGEMENT

The Justices of the Peace do not keep separate performance measures for this special revenue fund. The revenue of this Fund supports technology improvements at the Justice Court buildings. Performance measures are discussed within each of the Justice of the Peace General Fund budget documents.



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	109,072	111,648	95,544	97,682	2,138
Operating	113,808	139,362	72,510	61,319	(11,191)
Total (Per&Op)	\$ 222,880	\$ 251,010	\$ 168,054	\$ 159,001	\$ (9,053)
Capital	-	-	-	-	-
Reserves	179,760	67,077	76,841	50,942	(25,899)
Grand Total	\$ 402,640	\$ 318,087	\$ 244,895	\$ 209,943	\$ (34,952)
FTEs	1.00	1.00	1.00	1.00	-



The FY 2020 Adopted Budget for the Justice Court Technology Fund decreased by \$34,952 from the FY 2019 Adopted Budget. This is a 14.3% decrease. The majority of the decrease was in the reserves.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

This Fund is generally used to fund one-time technology purchases in a given year that are then removed in the subsequent year. \$19,449 of one-time funding from the FY 2019 Budget was removed for the following expenses: \$15,700 for the purchase of technology equipment in Justice of the Peace, Precinct Four, and \$3,749 to purchase a tablet for Justice of the Peace, Precinct One.

For FY 2020, \$10,000 was added for the purchase of five new scanners in Justice of the Peace, Precinct One.

The reserve for the Fund decreased by \$25,899 compared to FY 2019.



COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$2,578 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The Fund's budget includes an increase of \$180 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$2,940 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$578.

ADMINISTRATIVE AND OTHER FUNDING

\$347 of operating funding was transferred from JPs 1, 2, 4 and 5 to JP 3's personnel budget to fund a salary adjustment for the Business Analyst position within the Fund. In addition, \$348 of operating funding from JP 3's budget was reallocated to personnel for the same purpose.

Juvenile Case Manager Fund (0137)

Justices of the Peace - Precincts 1–4 (126-129)

PURPOSE

The Commissioners Court created the Juvenile Case Manager Fund in 2005 to carry out the purposes of the Code of Criminal Procedure Article 45.056, to improve school attendance and prevent juvenile crime.

FUNDING SOURCE

The Juvenile Case Manager Fund derives its income from a juvenile case manager fee, not to exceed \$5, as a cost of court. This was passed by the 75th Texas Legislature as part of HB 1575. The funds are to be used to fund the costs of a Juvenile Case Manager (JCM), to assist the court in administering the court's juvenile docket and in supervising its court orders in juvenile cases. In addition, the JCM may provide prevention services to a child considered at risk and intervention services to juveniles engaged in misconduct before cases are filed.

Revenue estimated for the FY 2020 Budget for the Juvenile Case Manager Fund includes \$450,056 that is comprised of \$34,575 of new revenue from fees and \$415,481 of beginning fund balance.

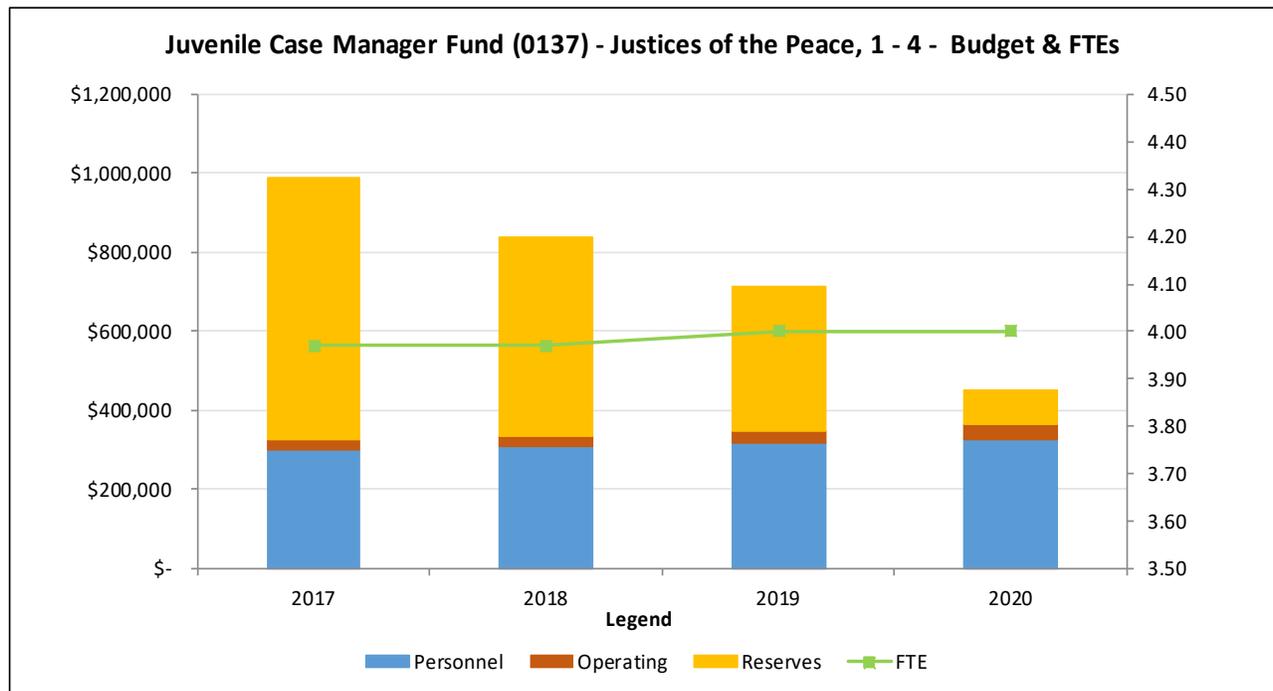
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Justice of the Peace, Precinct One						
Number of cases assigned to the Juvenile Case Manager	124	170	200	150	150	150
Number of Civil Truancy cases filed (New)	101	86	100	100	75	75
Number of dockets attended by juveniles (held)	58	66	60	60	60	60
Justice of the Peace, Precinct Two						
Cases Assigned to Juvenile Case Manager	53	69	71	75	80	85
Cases Disposed	128	179	156	160	165	170
Number of Cases Filed	221	295	265	266	210	215
Justice of the Peace, Precinct Four						
Cases assigned to JCM	-	-	100	100	100	100
Juvenile Case filings	-	-	50	50	50	50
# of Students reenrolled after court involvement Hearing	-	-	20	20	20	20

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	299,153	309,457	316,867	325,530	8,663
Operating	25,910	25,910	30,727	38,716	7,989
Total (Per&Op)	\$ 325,063	\$ 335,367	\$ 347,594	\$ 364,246	\$ 16,652
Capital	-	-	-	-	-
Reserves	665,359	500,792	365,802	85,810	(279,992)
Grand Total	\$ 990,422	\$ 836,159	\$ 713,396	\$ 450,056	\$ (263,340)
FTEs	3.97	3.97	4.00	4.00	-



The FY 2020 Adopted Budget for the Juvenile Case Manager Fund decreased by \$263,340 from the FY 2019 Adopted Budget. This is a 36.9% decrease. The majority of the decrease was in the reserve.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The reserve for the Fund decreased by \$279,992 compared to FY 2019. Additionally, Justice of the Peace, Precinct Three submitted their budget for the Juvenile Case Manager Fund \$3,829 below target due to employee turnover resulting in a savings.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes



funding \$6,153 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The Fund's budget includes an increase of \$720 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$1,488 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$1,859.

Additionally, \$13,237 was added to the FY 2020 Adopted Budget to correct a number of compensation-related issues including: \$9,525 to fund a salary adjustment, \$2,182 to reallocate .03 FTE from the General Fund to the Juvenile Case Manager Fund, \$1,523 for a COLA adjustment omitted from the FY 2019 Adopted Budget, and \$7 for a Longevity Pay adjustment.

Juvenile Case Manager Program Fund (0152) Justices of the Peace - Precincts 1–4 (126-129)

PURPOSE

This 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

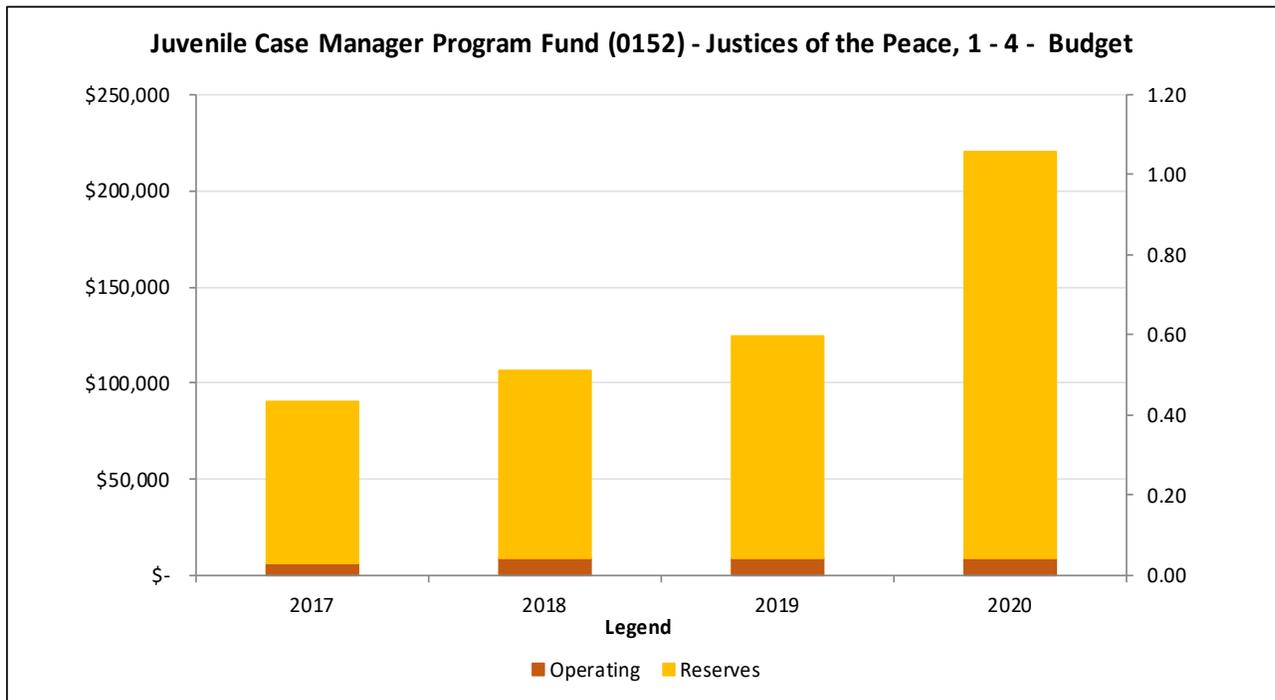
The Juvenile Case Manager Program Fund derives its income from a \$2 fee as a court cost. Revenue estimated for the FY 2020 Preliminary Budget for the Juvenile Case Manager Program Fund includes \$220,780 that is comprised of \$102,281 in new revenue from fees; \$1,675 in investment income; and \$116,824 in beginning fund balance.

PERFORMANCE MANAGEMENT

The Justices of the Peace do not keep separate performance measures for this special revenue fund. The revenue of this Fund supports security improvements at the Justice Court buildings. Performance measures are discussed within each of the Justice of the Peace General Fund budget documents.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	6,540	9,000	9,000	9,000	-
Total (Per&Op)	\$ 6,540	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
Capital	-	-	-	-	-
Reserves	84,272	97,351	115,188	211,780	96,592
Grand Total	\$ 90,812	\$ 106,351	\$ 124,188	\$ 220,780	\$ 96,592
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget for the Juvenile Case Manager Program Fund increased by \$96,592 from the FY 2019 Adopted Budget. This is a 77.8% increase. The entirety of the increase was in the reserve.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Allocated Reserve for the Fund increased by \$96,592 compared to the FY 2019 Adopted Budget.



Juvenile Deferred Prosecution Fund (0114)

Juvenile Probation (145)

PURPOSE

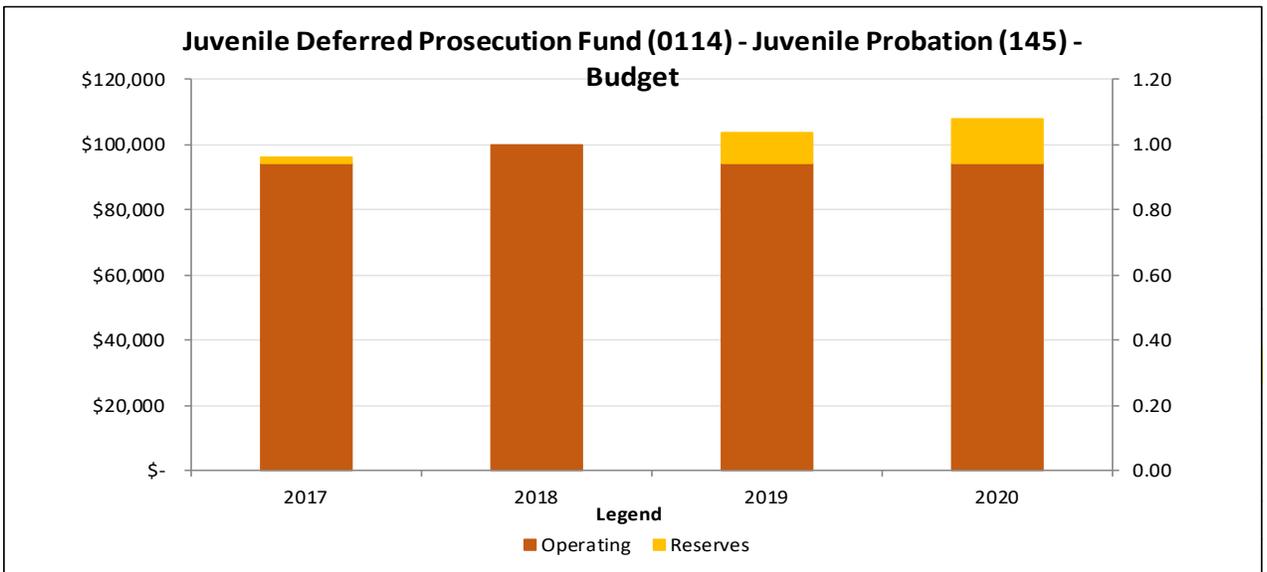
The Juvenile Deferred Prosecution Fund is restricted for specific juvenile services. Traditionally, the Juvenile Probation Department holds the funds as a contingency for any funding cuts at the state level or from the Texas Juvenile Justice Department. In such a situation, the Juvenile Deferred Prosecution Fund could be used for placement or other necessary juvenile services.

FUNDING SOURCE

The Juvenile Deferred Prosecution Fund derives its income from fees placed on juvenile deferred prosecution cases. Revenue estimated for the FY 2020 Adopted Budget for the Juvenile Deferred Prosecution Fund includes \$107,613 that is comprised of \$1,425 in new revenue from the Deferred Prosecution Fee; \$1,595 in investment income; and \$104,593 in beginning fund balance.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	94,326	99,863	94,326	94,326	-
Total (Per&Op)	\$ 94,326	\$ 99,863	\$ 94,326	\$ 94,326	\$ -
Capital	-	-	-	-	-
Reserves	1,574	-	9,113	13,287	4,174
Grand Total	\$ 95,900	\$ 99,863	\$ 103,439	\$ 107,613	\$ 4,174



The FY 2020 Adopted Budget for the Juvenile Deferred Prosecution Fund increased by \$4,174 from the FY 2019 Adopted Budget. This is a 4.0% increase. This increase was in the Fund’s reserves.



FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

There is a net increase of \$4,174 to the Fund's Allocated Reserve over the prior year. The Allocated Reserve for FY 2020 is \$13,287. There was no change to the Fund's operating budget.



Juvenile Fee Fund (0106)

Juvenile Probation (145)

PURPOSE

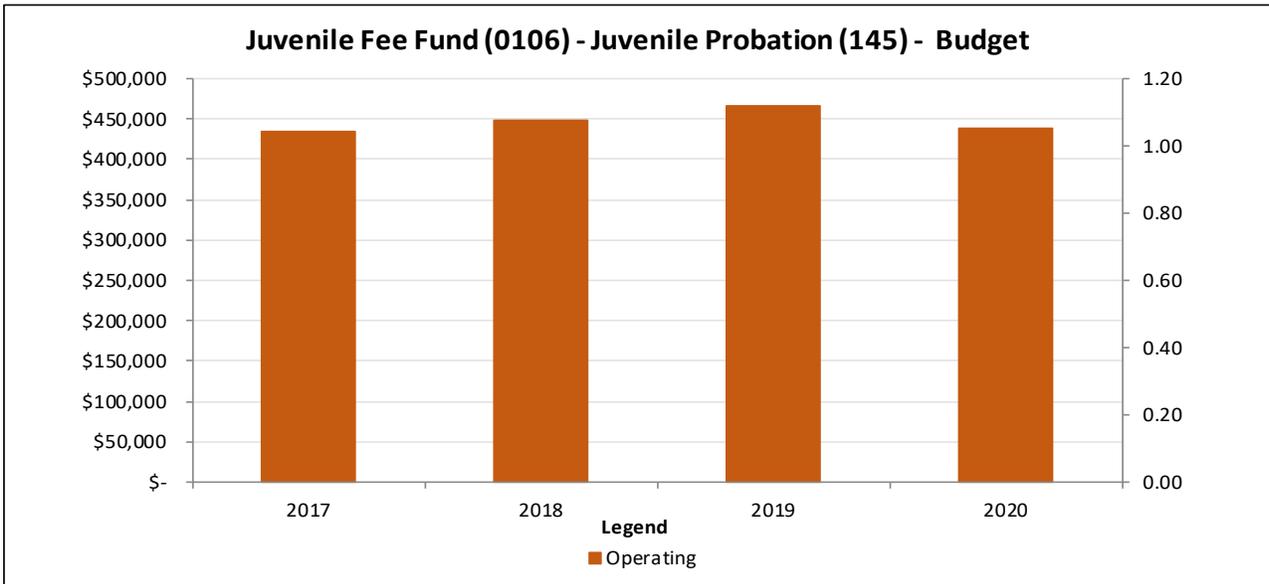
The Juvenile Fee Fund is used to provide services for juvenile probationers, such as sex offender treatment, counseling, or drug abuse treatment.

FUNDING SOURCE

The Juvenile Fee Fund derives its income from fees placed on court-ordered probation cases. Revenue estimated for the FY 2020 Adopted Budget for the Juvenile Fee Fund includes \$439,295 that is comprised of \$4,793 in investment income and \$434,502 in beginning fund balance.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	434,557	448,136	466,847	439,295	(27,552)
Total (Per&Op)	\$ 434,557	\$ 448,136	\$ 466,847	\$ 439,295	\$ (27,552)
Capital	-	-	-	-	-
Reserves	-	-	-	-	-
Grand Total	\$ 434,557	\$ 448,136	\$ 466,847	\$ 439,295	\$ (27,552)
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget for the Juvenile Fee Fund decreased by \$27,552 from the FY 2019 Adopted Budget. This is a 5.9% decrease. The decrease was in the operating budget.



FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

One-time funding of \$41,413 was removed from the Juvenile Fee Fund’s operating budget. One-time funds of \$13,861 are included in the FY 2020 Adopted Budget for a net decrease of \$27,552 from the FY 2019 Adopted Budget.



Juvenile Justice Alternative Education Program Fund (0107) Juvenile Probation (145)

PURPOSE

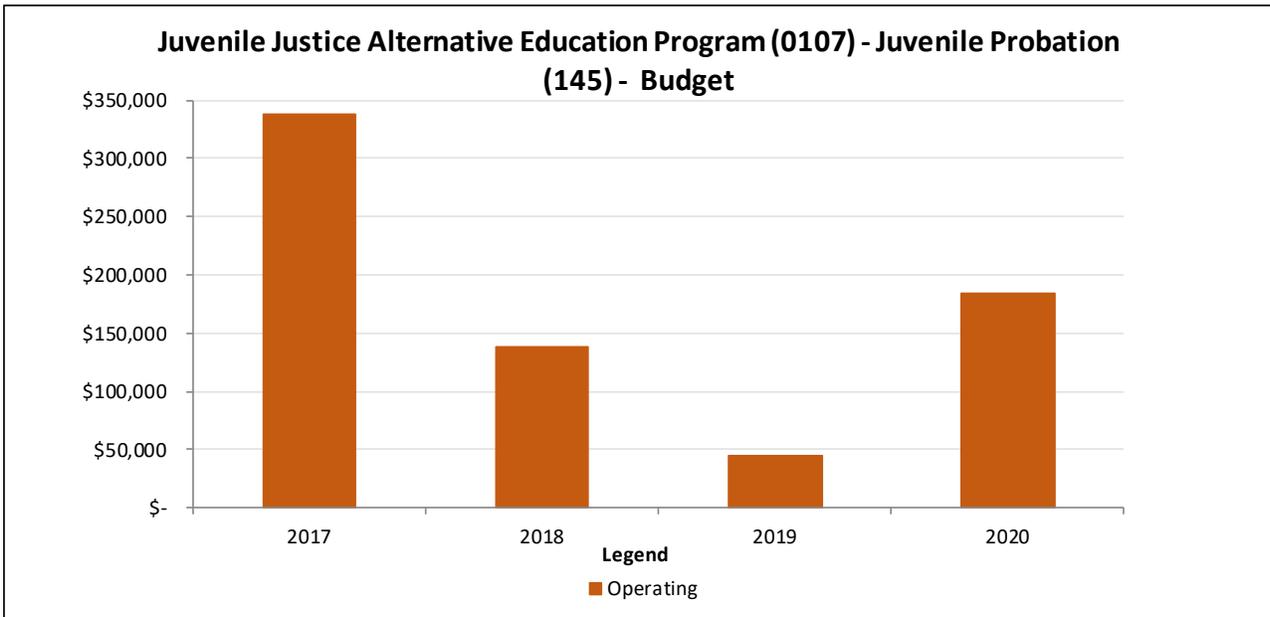
The Juvenile Justice Alternative Education Program (JJAEP) is a state mandated program that provides alternative education for juveniles in Travis County who have been expelled from the school system.

FUNDING SOURCE

The JJAEP Fund derives its income from participating school districts. Revenue estimated for the FY 2020 Adopted Budget for the JJAEP Fund includes \$184,807 that is comprised of \$12,782 from participating school districts; \$1,975 in investment income; and \$170,050 in beginning fund balance.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	338,262	137,894	44,422	184,807	140,385
Total (Per&Op)	\$ 338,262	\$ 137,894	\$ 44,422	\$ 184,807	\$ 140,385
Capital	-	-	-	-	-
Reserves	-	-	-	-	-
Grand Total	\$ 338,262	\$ 137,894	\$ 44,422	\$ 184,807	\$ 140,385
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget for the JJAEP Fund increased by \$140,385 from the FY 2019 Adopted Budget. This is a 316% increase. This increase was in the Operating budget.



FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

One-time funding of \$180,807 is included in the JJAEP Fund’s operating budget, for a net increase of \$140,385 from the FY 2019 Adopted Budget. The increase is composed of contributions from school districts that have referred more youth, including some with high needs, into the program, as well as an increase in the rates of the fees collected by the Department.



Law Library Fund (0100)

Justice Planning (155)

MISSION STATEMENT & STRATEGIC GOALS

The Travis County 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 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;
- Hosting University of Texas School of Law legal clinics;
- Hosting office hours for pro bono attorneys through Austin Bar in Action and Volunteer Legal Services of Central Texas;
- Hosting legal aid intake in partnership with Texas RioGrande Legal Aid (TRLA);
- Producing content for the library, Travis County, and TexasLawHelp web sites; and
- 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 2020 Adopted Budget for the Law Library Fund includes \$1,288,721 that is comprised of \$837,129 in new revenue from filing fees; \$6,717 in investment income; and \$444,875 in beginning fund balance.

PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

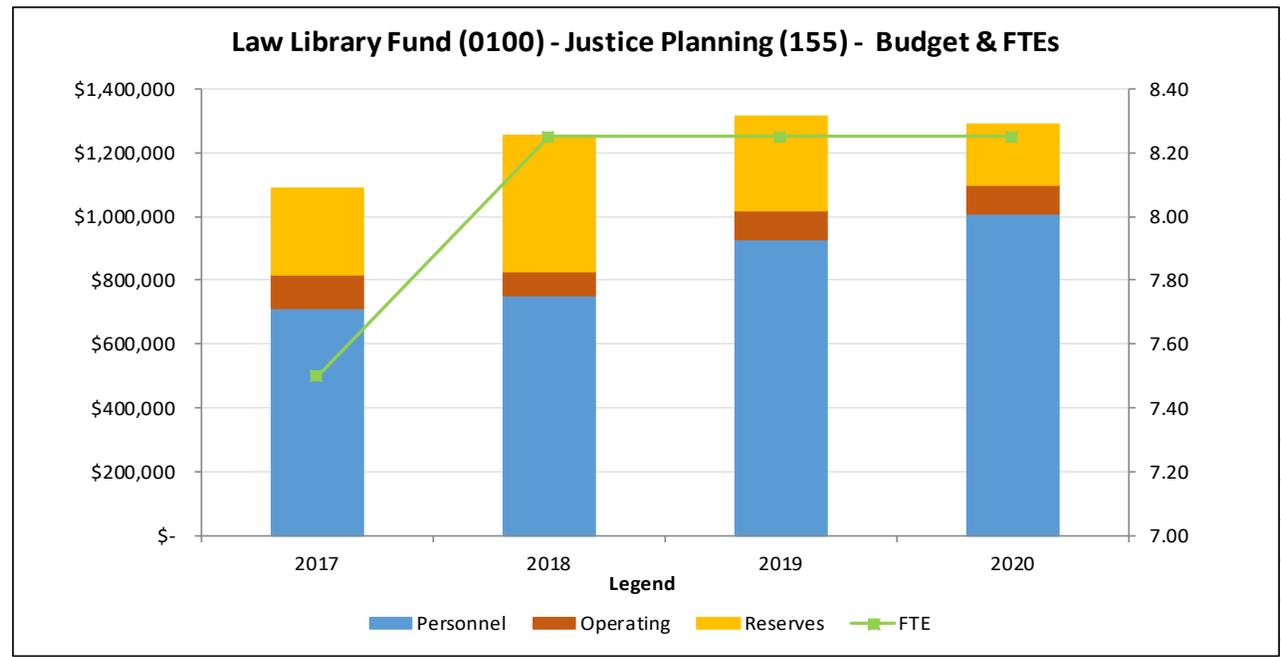
<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Law Library						
Number of forms, brochures, web pages created, updated, or translated into Spanish	-	5	59	8	8	8
Number of patrons assisted	49,646	44,730	54,822	48,000	48,000	48,000
Number of patrons assisted by driver's license reference attorneys	2,058	2,112	2,145	2,160	1,988	1,988
Number of patrons assisted by family law reference attorneys	7,073	6,965	7,839	7,800	7,800	7,800
Pages of forms, brochures, web pages created or updated in English	112	55	198	50	50	50



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
Percentage of reference & research requests completed on day of inquiry	95%	95%	98%	98%	98%	98%

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	712,856	753,149	926,529	1,007,412	80,883
Operating	106,028	75,247	94,016	88,605	(5,411)
Total (Per&Op)	\$ 818,884	\$ 828,396	\$ 1,020,545	\$ 1,096,017	\$ 75,472
Capital	-	-	-	-	-
Reserves	267,444	424,834	294,981	192,704	(102,277)
Grand Total	\$ 1,086,328	\$ 1,253,230	\$ 1,315,526	\$ 1,288,721	\$ (26,805)
FTEs	7.50	8.25	8.25	8.25	-



The FY 2020 Adopted Budget for the Law Library Fund decreased by \$26,805 from the FY 2019 Adopted Budget. This is a 2% decrease. The majority of the decrease was in the Allocated Reserve due to using one time resources to fund pilot projects.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Law Library is utilizing one-time funds to continue a part-time special project worker Attorney III position for \$84,765 to assist with occupational driver’s license applications as part of a change in procedure of Driving While License Invalid charges. Since the Driver Responsibility program was repealed by the 86th Texas Legislature this



position will likely not be needed past FY 2020. The Law Library is also continuing the Expunction Pilot Project at a one-time cost of \$84,765. The position will assist patrons with their expunction and nondisclosure court pleadings in order to expedite the cases through the Court system. These positions are continuing for an additional year. One-time funding of \$144,599 added in FY 2019 was removed from the FY 2020 budget for this purpose. The net increase to continue the positions is \$24,931.

The Allocated Reserve for the Fund is \$192,704, a \$102,277 decrease from the FY 2019 Reserve of \$294,981. The decreased reserve is due to using one time resources to fund project workers to help with pilot projects.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$39,781 for market adjustments for employees to maintain parity with the area labor market.

The Fund's budget includes an increase of \$1,574 for the County's contribution for the FY 2020 employee health care plan and a net increase of \$4,176 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$4,822.

There were also increases of \$188 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

The Fund reallocated \$4,144 from personnel to the operating budget to increase the information retrieval budget.

LCRA - Travis County Parks CIP Fund (0109) Transportation and Natural Resources (149)

PURPOSE

The Lower Colorado River Authority/Travis County Parks 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 source of funding 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% of park revenues and no more than 50% of all park revenues may be put into this Fund (Travis County currently deposits 15% of park revenues into the Fund). Revenue estimated for the FY 2020 Adopted Budget for the LCRA/TC CIP Fund includes \$1,911,614 that is comprised of \$271,239 in new revenue from park fees; \$29,093 in investment income; and \$1,611,282 in beginning fund balance.

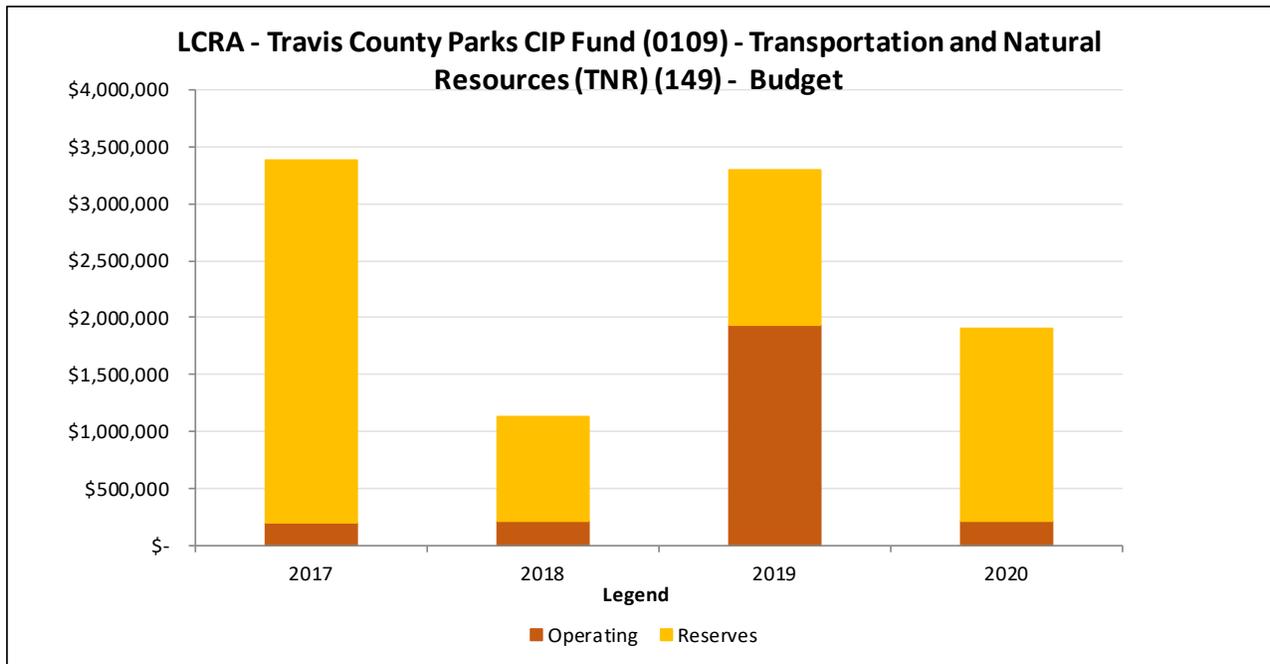
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Transportation and Natural Resources does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the LCRA-owned, county-managed parks. Performance measures are discussed within the Department's General Fund budget document.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	200,000	216,673	1,931,673	216,673	(1,715,000)
Total (Per&Op)	\$ 200,000	\$ 216,673	\$ 1,931,673	\$ 216,673	\$ (1,715,000)
Capital	-	-	-	-	-
Reserves	3,185,329	914,000	1,368,371	1,694,941	326,570
Grand Total	\$ 3,385,329	\$ 1,130,673	\$ 3,300,044	\$ 1,911,614	\$ (1,388,430)
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget for the LCRA Travis County Parks CIP Fund decreased by \$1,388,430 from the FY 2019 Adopted Budget. This is a 42.1% decrease. The majority of the decrease was in the operating budget, due to completion of a project in FY 2019.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The LCRA/TC CIP Fund’s operating budget was reduced by \$1,715,000 that was added in the FY 2019 Budget to allow the Department to complete the necessary work on the Arkansas Bend Park without work stoppage.

The Allocated Reserve for this Fund is \$1,694,941, a \$326,570 increase from the FY 2019 Allocated Reserve. The increase is due to an increased fund balance.



Mary Quinlan Park Fund (0123)

Transportation and Natural Resources (149)

PURPOSE

The Mary Quinlan Park Fund provides funds for improvements at this Travis County Park.

FUNDING SOURCE

The Mary Quinlan Park Fund derives its income from a lawsuit settlement related to access to the parkland. Revenue estimated for the FY 2020 Adopted Budget for the Mary Quinlan Park Fund includes \$339,541 that is comprised of \$5,000 in new revenue in miscellaneous revenue; \$4,824 in investment income; and \$329,717 in beginning fund balance.

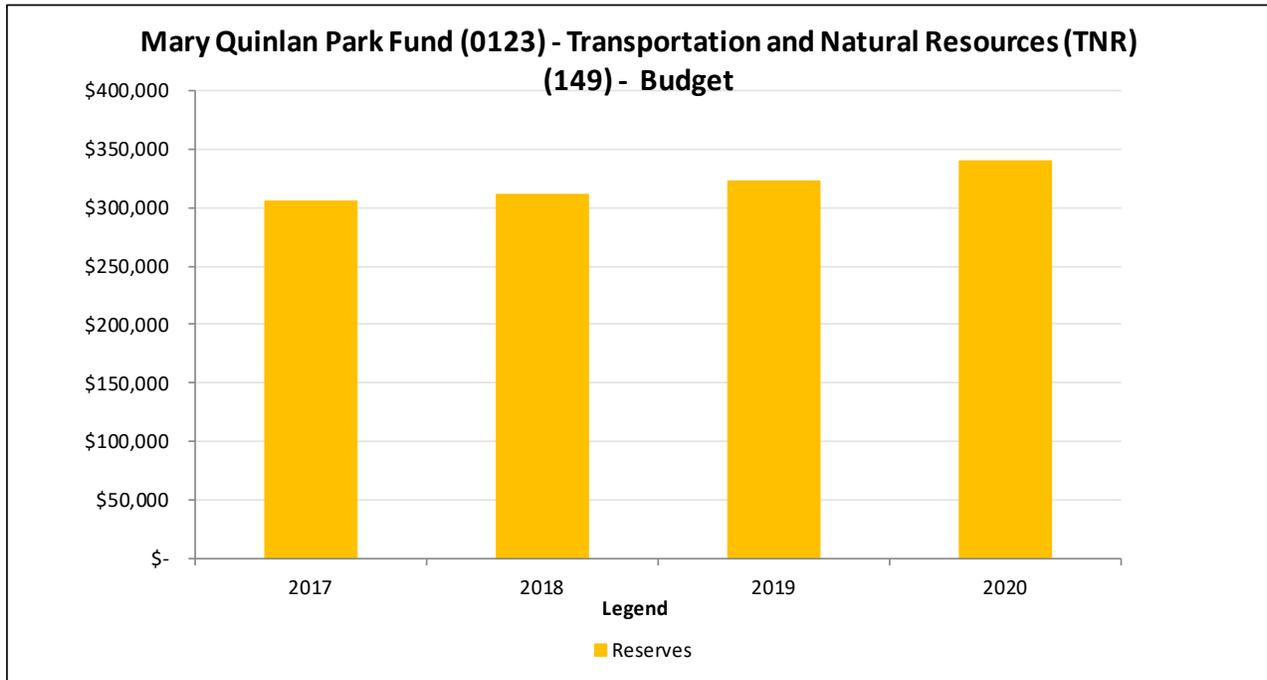
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Transportation and Natural Resources does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the Parks. Performance measures are discussed within the Department's General Fund budget document.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	-	-	-	-	-
Total (Per&Op)	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	-	-	-	-	-
Reserves	305,635	310,773	322,823	339,541	16,718
Grand Total	\$ 305,635	\$ 310,773	\$ 322,823	\$ 339,541	\$ 16,718
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget for the Mary Quinlan Park Fund increased by \$16,718 from the FY 2019 Adopted Budget. This is a 5.2% increase. The entire increase was in the Fund’s budgeted reserve.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Allocated Reserve for this Fund is \$339,541, a \$16,718 increase from the FY 2019 Allocated Reserve.



Probate Guardianship Fee Fund (0132)

Probate Court (125)

PURPOSE

The Probate 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 a \$20 Supplemental Court-Initiated Guardianship Fee. Revenue estimated for the FY 2020 Adopted Budget for the Probate Guardianship Fee Fund includes \$217,147 that is comprised of \$77,000 in new revenue from the Supplemental Court-Initiated Guardianship Fee; \$1,960 in investment income; and \$138,187 in beginning fund balance.

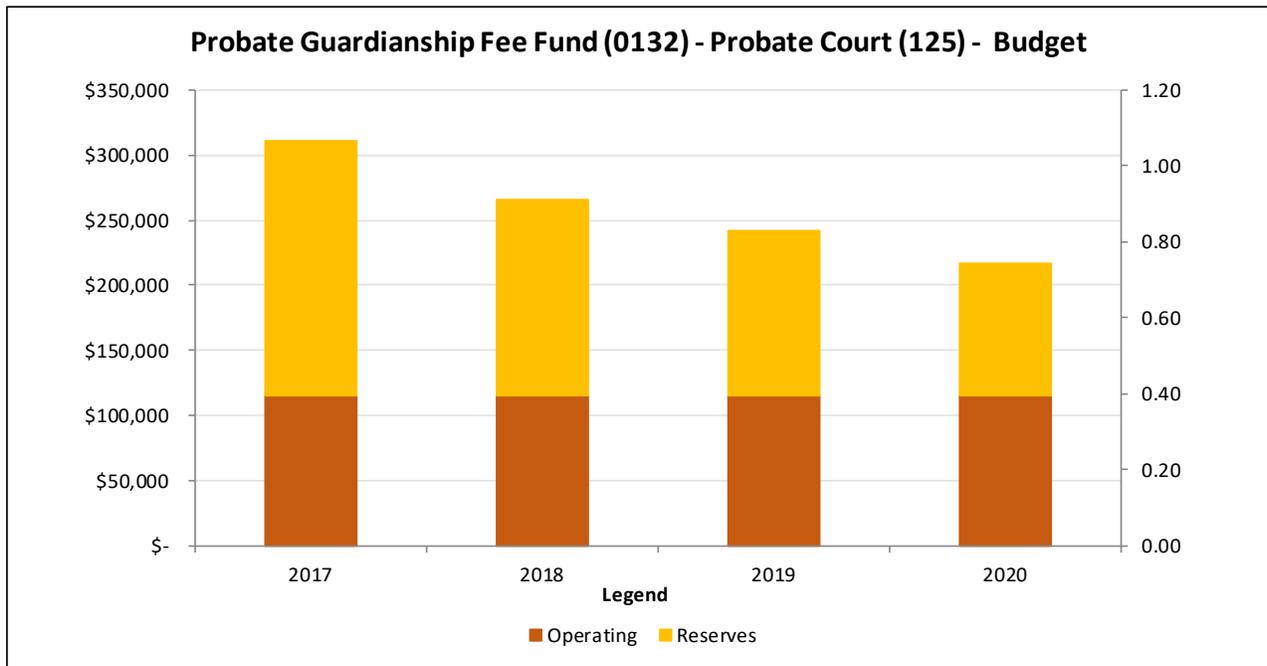
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

The Probate Court does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports judiciaries in guardianships. Performance measures are discussed within the Department's General Fund budget document.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	115,226	115,226	115,226	115,226	-
Total (Per&Op)	\$ 115,226	\$ 115,226	\$ 115,226	\$ 115,226	\$ -
Capital	-	-	-	-	-
Reserves	195,930	151,092	126,636	101,921	(24,715)
Grand Total	\$ 311,156	\$ 266,318	\$ 241,862	\$ 217,147	\$ (24,715)
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget for the Probate Guardianship Fee Fund decreased by \$24,715 from the FY 2019 Adopted Budget. This is a 10.2% decrease. The entirety of the change was a decrease to the Fund’s Allocated Reserve.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Allocated Reserve for the Fund is \$101,921, a \$24,715 decrease from the FY 2019 Reserve of \$126,636.



Probate Judiciary Fee Fund (0124)

Probate Court (125)

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 Probate Judiciary Fee Fund pays for the personnel and operating costs associated with the Probate Associate Judge.

FUNDING SOURCE

The Probate Judiciary Fee Fund derives its income from a \$40 filing fee for each probate, guardianship, mental health, or civil case filed in the Probate Court. Revenue estimated for the FY 2020 Adopted Budget for the Judiciary Fee Fund includes \$273,837 that is comprised of \$150,000 in new revenue from filing fees; \$1,037 in investment income; and \$122,800 in beginning fund balance.

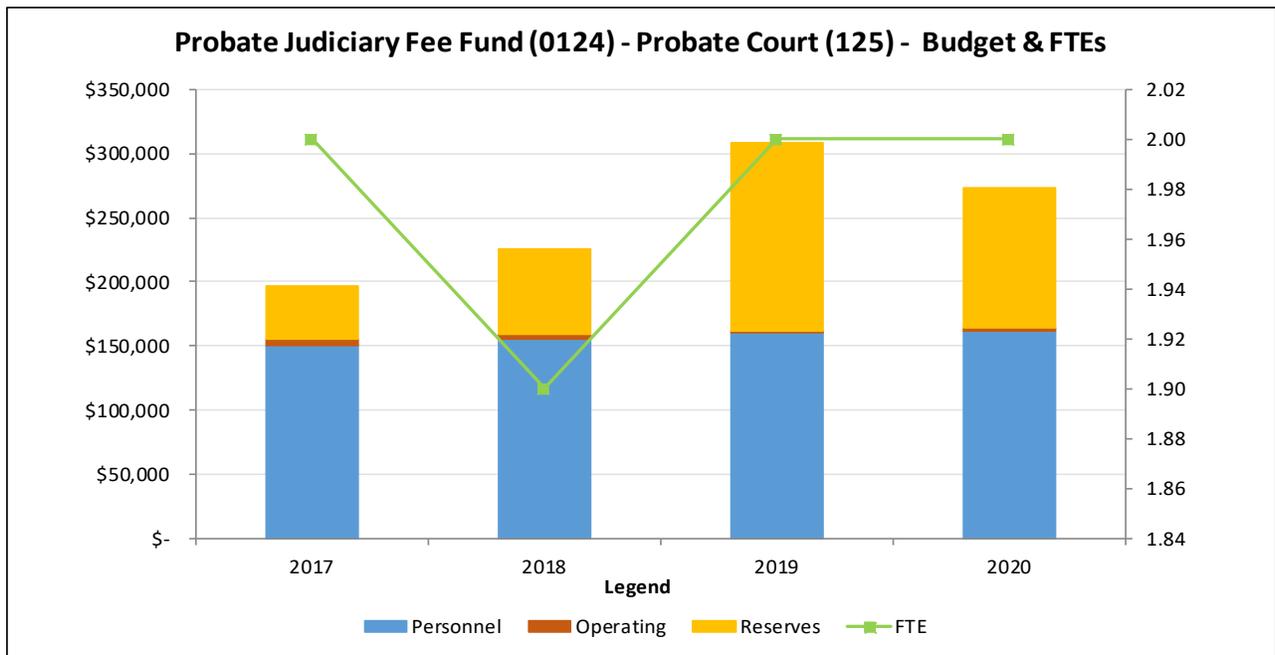
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

The Probate Court does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports Probate court-related purposes. Performance measures are discussed within the Department's General Fund budget document.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	150,510	154,828	160,251	162,257	2,006
Operating	4,532	4,593	1,368	1,368	-
Total (Per&Op)	\$ 155,042	\$ 159,421	\$ 161,619	\$ 163,625	\$ 2,006
Capital	-	-	-	-	-
Reserves	42,373	66,409	147,368	110,212	(37,156)
Grand Total	\$ 197,415	\$ 225,830	\$ 308,987	\$ 273,837	\$ (35,150)
FTEs	2.00	1.90	2.00	2.00	-



The FY 2020 Adopted Budget for the Probate Judiciary Fee Fund decreased by \$35,150 from the FY 2019 Adopted Budget. This is an 11.4% decrease. The majority of the decrease was to the Allocated Reserve.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Allocated Reserve for the Fund is \$110,212, a \$37,156 decrease from the Allocated Reserve of \$147,368.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$2,516 for market adjustments for employees to maintain parity with the area labor market and \$1,860 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.



The Department's budget includes an increase of \$360 for the County's contribution for the FY 2020 employee health care plan and a decrease of \$3,672 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$942.



Professional Prosecutors Fund (0122) County Attorney (119)

PURPOSE

The Professional Prosecutors Fund supports the prosecution of misdemeanors in the Travis County Attorney's Office.

FUNDING SOURCE

The Professional Prosecutors 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 2020 Adopted Budget for the Professional Prosecutor Fund includes \$152,068 of revenue that is comprised of \$82,500 in new revenue from the State and \$69,568 in beginning fund balance.

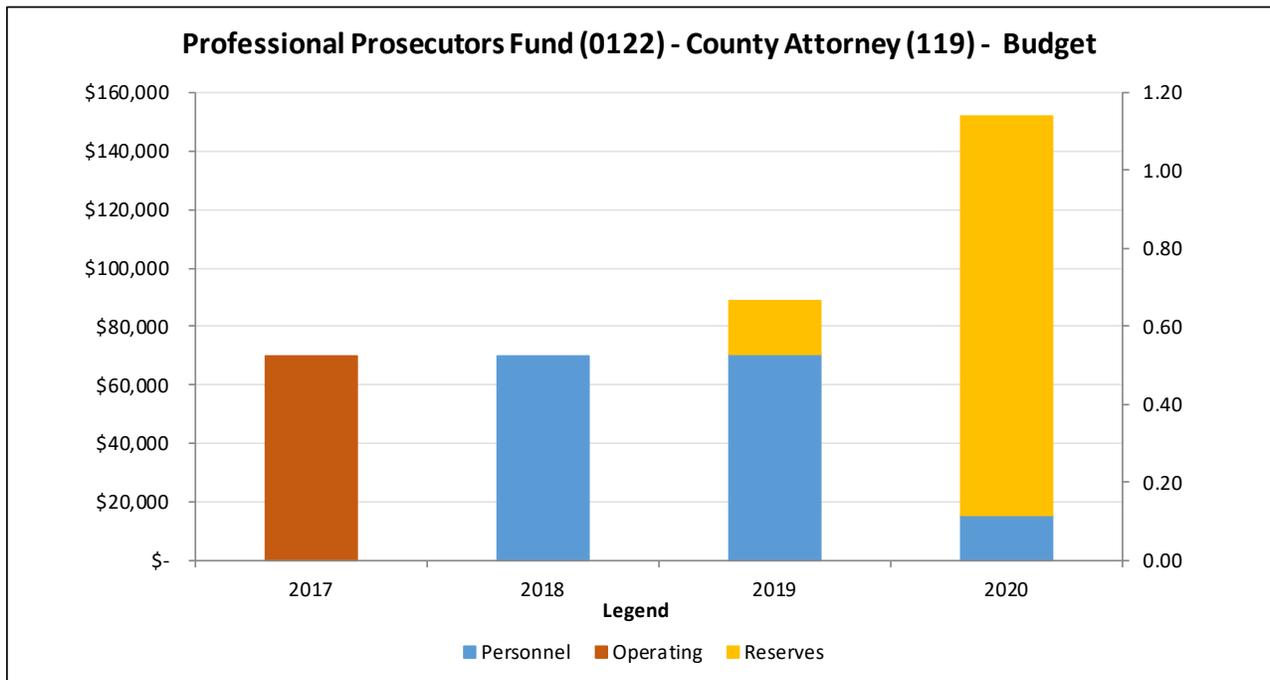
PERFORMANCE MANAGEMENT

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 prosecution of misdemeanors. Performance measures are discussed within the Office's General Fund budget document.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	70,000	70,240	15,442	(54,798)
Operating	70,000	-	-	-	-
Total (Per&Op)	\$ 70,000	\$ 70,000	\$ 70,240	\$ 15,442	\$ (54,798)
Capital	-	-	-	-	-
Reserves	-	-	18,450	136,626	118,176
Grand Total	\$ 70,000	\$ 70,000	\$ 88,690	\$ 152,068	\$ 63,378
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget for the Professional Prosecutor Fund increased by \$63,378 from the FY 2019 Adopted Budget. This is a 71.5% increase. The majority of the increase was due to a larger ending fund balance.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Allocated Reserve for the Fund is \$136,626, and increase of \$118,176 from the FY 2019 Reserve of \$18,450.

The personnel budget was reduced by \$55,029 to right-size the personnel budget within available resources.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive.



The Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$471.

There were also decreases of \$240 related to minor adjustments to previous year's compensation awards.



Records Management and Preservation Fund (0110) Communications and Records Services (157)

PURPOSE

The Records Management and Preservation Fund support the state mandated records management function that Travis County has centralized in the Communications and Records Services (CARS) Department.

FUNDING SOURCE

The Records Management and Preservation Fund derives its income through fees placed on certain court cases and legal transactions. Revenue estimated for the FY 2020 Adopted Budget for the Records Management and Preservation Fund includes \$331,038 that is comprised of \$255,774 in new revenue from fees; \$1,051 in investment income; and \$74,213 in beginning fund balance.

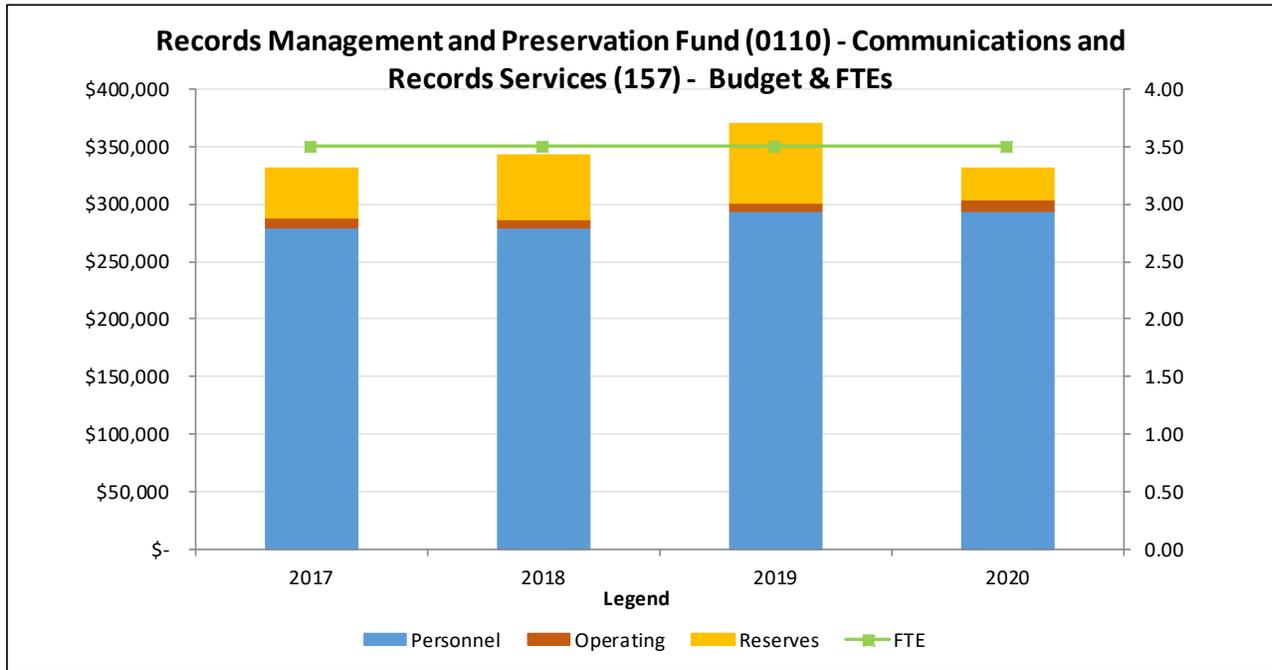
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Communications and Records Services does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the imaging and archives programs. Performance measures are discussed within the Department's General Fund budget document.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	279,131	279,685	293,711	293,107	(604)
Operating	8,916	7,033	7,033	10,017	2,984
Total (Per&Op)	\$ 288,047	\$ 286,718	\$ 300,744	\$ 303,124	\$ 2,380
Capital	-	-	-	-	-
Reserves	42,886	55,814	68,483	27,914	(40,569)
Grand Total	\$ 330,933	\$ 342,532	\$ 369,227	\$ 331,038	\$ (38,189)
FTEs	3.50	3.50	3.50	3.50	-



The FY 2020 Adopted Budget for the Records Management and Preservation Fund decreased by \$38,189 from the FY 2019 Adopted Budget. This is a 10.3% decrease.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Allocated Reserve for this Fund is \$27,914, a \$40,569 decrease from the FY 2019 Allocated Reserve of \$68,483. The decrease is due to was due to a lower ending fund balance.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$889 for market adjustments for employees to maintain parity with the area labor market, and \$7,282



for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The Fund’s budget includes an increase of \$630 for the County’s contribution for the FY 2020 employee health care plan and a net decrease of \$6,876 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$1,687.

There were also decreases of \$1,232 related to minor adjustments to previous year’s compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

The Fund reallocated \$2,984 from personnel to the operating budget.



Risk Management Self-Insurance Fund (8955) Human Resources Management (111)

PURPOSE

The Risk Management Self-Insurance Fund is an internal service fund to provide risk coverage for the County. Self-Insurance 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, severity of losses, and empirical data reduces the cost of using traditional insurance coverage.

FUNDING SOURCE

The Risk Management Self-Insurance Fund derives its income from transfers from the General Fund. Revenue estimated for the FY 2020 Adopted Budget for the Risk Management Self Insurance Fund includes \$19,841,096 that is comprised of \$6,249,835 from transfers from the General Fund; \$320,124 in investment income; and \$13,271,137 in beginning fund balance.

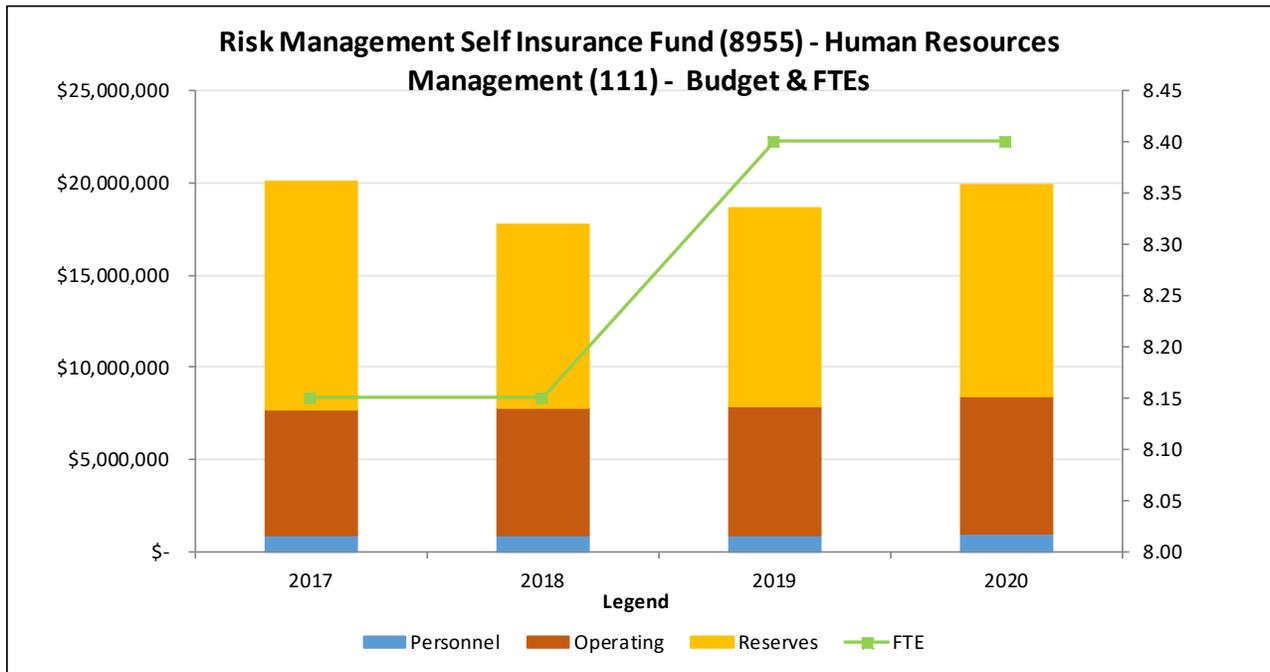
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Human Resources Management does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the Risk Management Self-Insurance Program. Performance measures are discussed within the Department's General Fund budget document.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	856,237	906,941	910,206	943,514	33,308
Operating	6,875,592	6,877,397	6,928,654	7,435,067	506,413
Total (Per&Op)	\$ 7,731,829	\$ 7,784,338	\$ 7,838,860	\$ 8,378,581	\$ 539,721
Capital	-	-	-	-	-
Reserves	12,338,072	9,963,007	10,771,679	11,462,515	690,836
Grand Total	\$ 20,069,901	\$ 17,747,345	\$ 18,610,539	\$ 19,841,096	\$ 1,230,557
FTEs	8.15	8.15	8.40	8.40	-



The FY 2020 Adopted Budget for the Risk Management Self-Insurance Fund increased by \$1,230,557 from the FY 2019 Adopted Budget. This is a 6.6% increase. The majority of the change was an increase in the Fund’s reserve.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2020 Adopted Budget includes funding of \$458,557 for the increasing costs of property and aviation insurance premiums. There is also a one-time increase of \$27,093 for a succession position to assist the Department with anticipated turnover in a key position. One-time funding of \$30,000 was added for a pilot program in order to explore the use of a set network of workers compensation medical healthcare providers.

There was a net increase of \$690,836 to the Fund’s Catastrophic Reserve.

There is also an earmark against the General Fund Allocated Reserve of \$150,000 for Americans Disabilities Act Amendments (ADAAA) consulting services.



COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$738 for market adjustments for employees to maintain parity with the area labor market and \$22,553 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The Fund's budget includes an increase of \$1,511 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$6,264 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$5,477.

There is also an increase of \$56 for changes to the Federal Insurance Contributions Act (FICA) salary cap.



Road and Bridge Fund (0145)

Transportation and Natural Resources (149)

MISSION STATEMENT & STRATEGIC GOALS

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 right-of-ways;
- 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 1,250 centerline miles of county accepted roads and right-of-ways, 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 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 2020 Adopted Budget for the Road and Bridge Fund includes \$20,414,206 that is comprised of \$13,964,566 in new revenue from fees, miscellaneous revenue, and state funding; \$97,195 in investment income; and \$3,095,441 in beginning fund balance. This Fund also includes a transfer from the General Fund of \$3,257,004.

PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

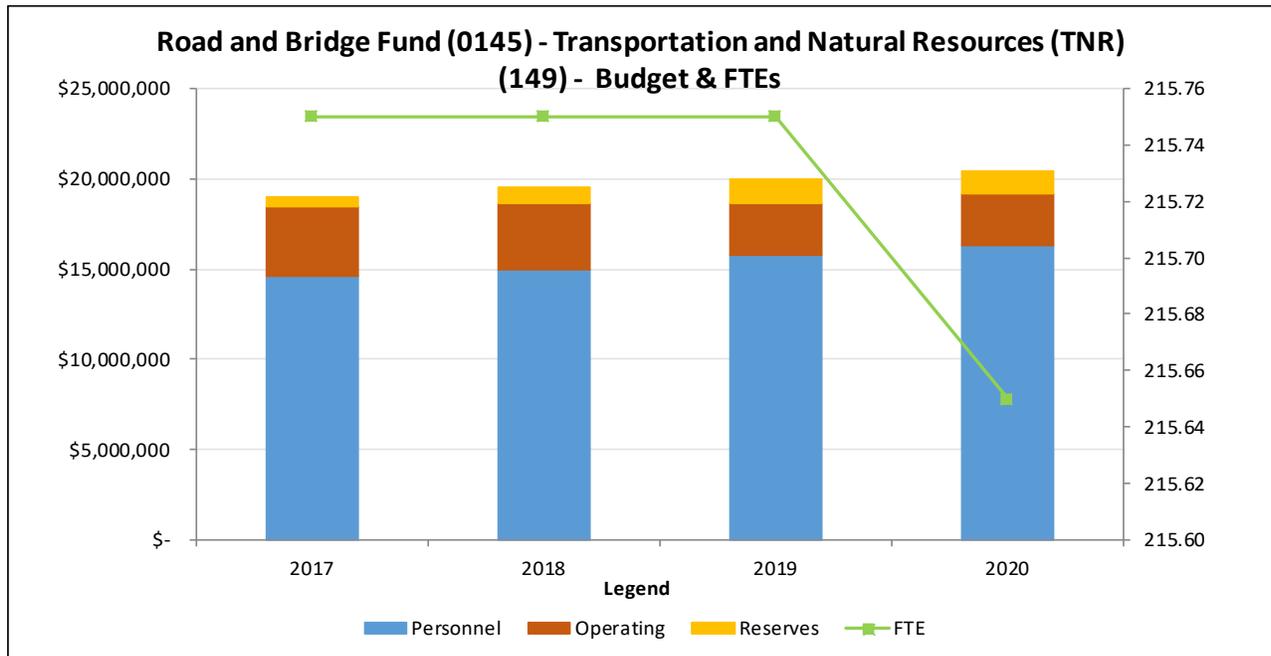
<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Road and Bridge						
# linear feet of Pedestrian Way sidewalks/curb ramps	2,583	3,824	3,000	3,000	3,000	3,000
# of Litter Response	571	1,701	500	500	500	500
# of miles Brush Removal	91	53	100	100	100	100
# of miles Herbicide Applied	-	-	-	-	-	-
# of miles Mowed	2,403	2,270	2,700	2,700	2,700	2,700
# of miles of Pothole Patching	194	189	125	125	125	125
# of miles of Rd Recycling /Edge Maintenance	44	67	30	30	30	30
# of miles of Rehabilitation	10	19	14	14	14	14
# of miles of Surface Treatments	82	77	80	80	80	80
# of miles Roadway Striping	302	207	450	450	450	450



Measure	Actual FY 2017 Measure	Actual FY 2018 Measure	Revised FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure	Projected FY 2022 Measure
# of Secondary Drainage Project (< 500 Man-hours)	347	237	325	325	325	325
# of Secondary Drainage Project (> 500 Man-hours)	13	13	5	5	5	5
# of Traffic Signs Maintained	5,931	5,406	6,500	6,500	6,500	6,500
# of Completed Jobs	13,296	28,269	15,000	28,500	28,500	-
# Of vehicles & Equipment per mechanic slot	90	97	64	97	97	-
% of Direct labor vs Indirect Labor	85%	76%	80%	80%	80%	0%
% of Preventive Maintenance work orders over Repair work orders	36%	44%	55%	60%	60%	0%
% Rework of vehicles	1%	0%	1%	1%	1%	0%
% Satisfied survey	98%	97%	95%	95%	95%	0%

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	14,625,578	14,991,075	15,730,857	16,285,599	554,742
Operating	3,792,403	3,673,393	2,855,973	2,870,988	15,015
Total (Per&Op)	\$ 18,417,981	\$ 18,664,468	\$ 18,586,830	\$ 19,156,587	\$ 569,757
Capital	-	-	-	-	-
Reserves	602,713	874,107	1,368,526	1,257,619	(110,907)
Grand Total	\$ 19,020,694	\$ 19,538,575	\$ 19,955,356	\$ 20,414,206	\$ 458,850
FTEs	215.75	215.75	215.75	215.65	(0.10)



The FY 2020 Adopted Budget for the Road and Bridge Fund increased by \$458,850 from the FY 2019 Adopted Budget.



This is a 2.3% increase. The majority of the increase was in the personnel budget, and there was a decrease in the Fund's Reserve.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2020 Adopted Budget for the Road and Bridge includes the following reductions related to one-time programmatic expenses added to the FY 2018 Adopted Budget, totaling \$1,182,580:

- \$550,000 related to one-time funding for a traffic signal; and
- \$632,580 related to one-time funding for a roadway management survey.

The Road and Bridge Fund FTE decreased by 0.10 FTE, related to the shift in cost allocation for a position between the General Fund and the Road and Bridge Fund.

One-time funding totaling \$565,000 was added to the FY 2020 Adopted Budget for TNR. This amount includes the following:

- \$165,000 for a Roadway Impact Analysis; and
- \$400,000 for the relocation of the satellite four fuel facility

The Allocated Reserve for this Fund is \$20,414,206, an \$110,907 decrease from the FY 2019 Allocated Reserve. The increase is due to an increasing fund balance.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$148,459 for market adjustments for employees to maintain parity with the area labor market, \$167,164 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$169,110 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The Fund's budget includes an increase of \$39,477 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$66,096 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$96,165.

There is also an increase of \$628 for changes to the Federal Insurance Contributions Act (FICA) salary cap.

There was also a decrease of \$150 related to minor adjustments to previous year's compensation awards.

ADMINISTRATIVE AND OTHER FUNDING

In FY 2019, a portion of the Road and Bridge operating budget was shifted to the General Fund on an ongoing basis. For FY 2020, the Department realigned some of the operating budget to reflect the true programmatic needs of the division, an increase of \$632,580 in the operating budget.

Texas Exposition and Heritage Fund (0003)

Facilities Management (114)

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% 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 Center. Revenue estimated for the FY 2020 Adopted Budget for the Texas Exposition and Heritage Fund includes \$3,467,662 that is comprised of \$1,083,800 in new revenue from usage fees; \$37,724 in investment income; and \$2,346,138 in beginning fund balance.

PERFORMANCE MANAGEMENT

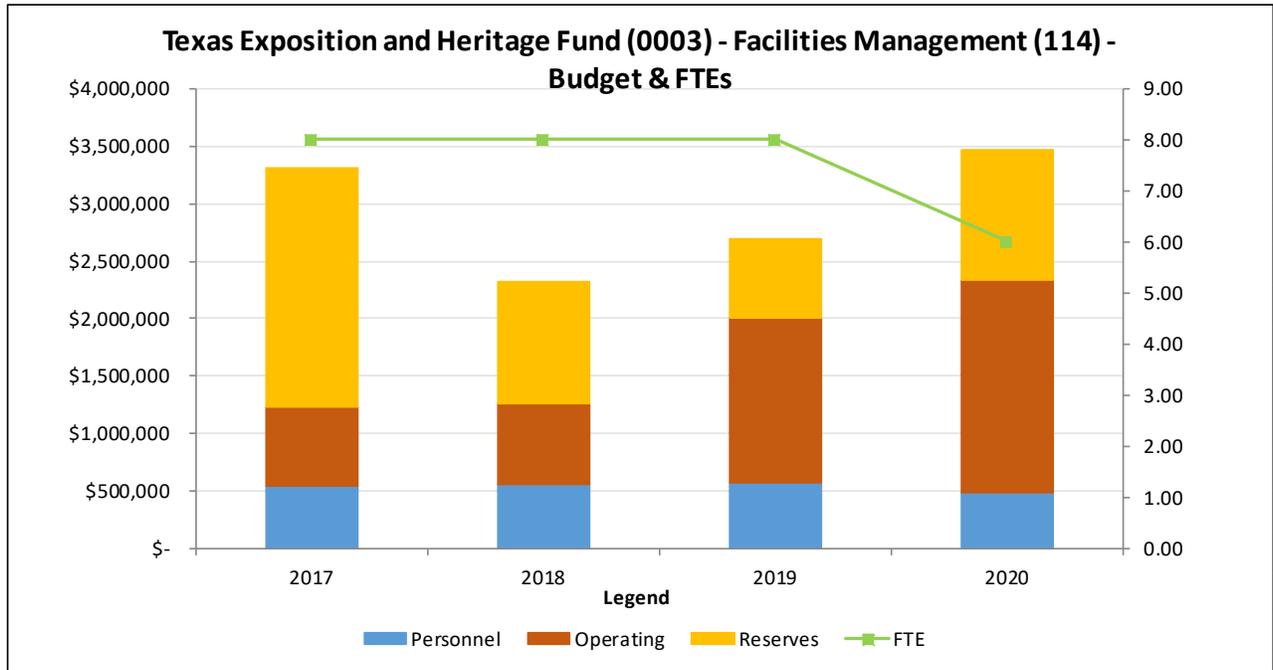
KEY PROGRAM MEASURES

<i>Measure</i>	<i>Actual FY 2017 Measure</i>	<i>Actual FY 2018 Measure</i>	<i>Revised FY 2019 Measure</i>	<i>Projected FY 2020 Measure</i>	<i>Projected FY 2021 Measure</i>	<i>Projected FY 2022 Measure</i>
Exposition Center						
# of events	112	103	89	115	85	70
# of Improvements	6	10	5	5	3	2
Total Expenditures	\$843,504	\$1,119,489	\$845,000	\$850,000	\$700,000	\$650,000
Total Revenues	\$1,167,495	\$1,369,263	\$1,000,850	\$1,200,000	\$1,000,000	\$900,000



ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	546,413	559,450	575,417	493,142	(82,275)
Operating	691,742	696,853	1,434,263	1,848,266	414,003
Total (Per&Op)	\$ 1,238,155	\$ 1,256,303	\$ 2,009,680	\$ 2,341,408	\$ 331,728
Capital	-	-	-	-	-
Reserves	2,077,944	1,061,291	684,656	1,126,254	441,598
Grand Total	\$ 3,316,099	\$ 2,317,594	\$ 2,694,336	\$ 3,467,662	\$ 773,326
FTEs	8.00	8.00	8.00	6.00	(2.00)



The FY 2020 Adopted Budget for the Texas Exposition and Heritage Fund increased by \$773,326 from the FY 2019 Adopted Budget. This is a 28.7% increase. The majority of the increase is in the operating budget due to funding additional security improvements.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Funding for a critical repair to the Luedeke Arena ceiling was re-budgeted from FY 2019 at a one-time cost of \$737,410, with a net impact of \$0. In addition there were some security improvements identified in phase three of Facilities Management’s physical security assessment program. \$414,000 in one-time funding was added for those upgrades.

Two building maintenance FTE were removed at a cost of \$102,227 after a long period of not being needed or filled. Should the Department need any additional building maintenance assistance, they may use temporary or contracted services until the next budget process.



The Allocated Reserve for this Fund is \$1,126,254, a \$441,598 increase from the FY 2019 Allocated Reserve. The increase is due to a larger ending fund balance.

COMPENSATION AND BENEFITS FUNDING

Travis County has a compensation philosophy that prioritizes the recruitment, motivation, and retention of employees capable of providing exemplary service for the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive. The FY 2020 classified employee compensation plan includes funding of \$11,485 for market adjustments for employees to maintain parity with the area labor market, \$2,499 to increase the County's minimum wage to \$15 per hour and related adjustments, and \$3,603 for targeted 3% increases budgeted for employees who were not impacted by market adjustments or the minimum wage change.

The Fund's budget includes an increase of \$1,439 for the County's contribution for the FY 2020 employee health care plan and a net decrease of \$2,424 related to open enrollment selections made by employees.

In addition, the Texas County and District Retirement System (TCDRS) contribution rate increased by 5.5% from 15.34% of salaries to 16.19% of salaries resulting in additional funding of \$3,353.

Unclaimed Property Fund (0121)

County Treasurer (107)

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.

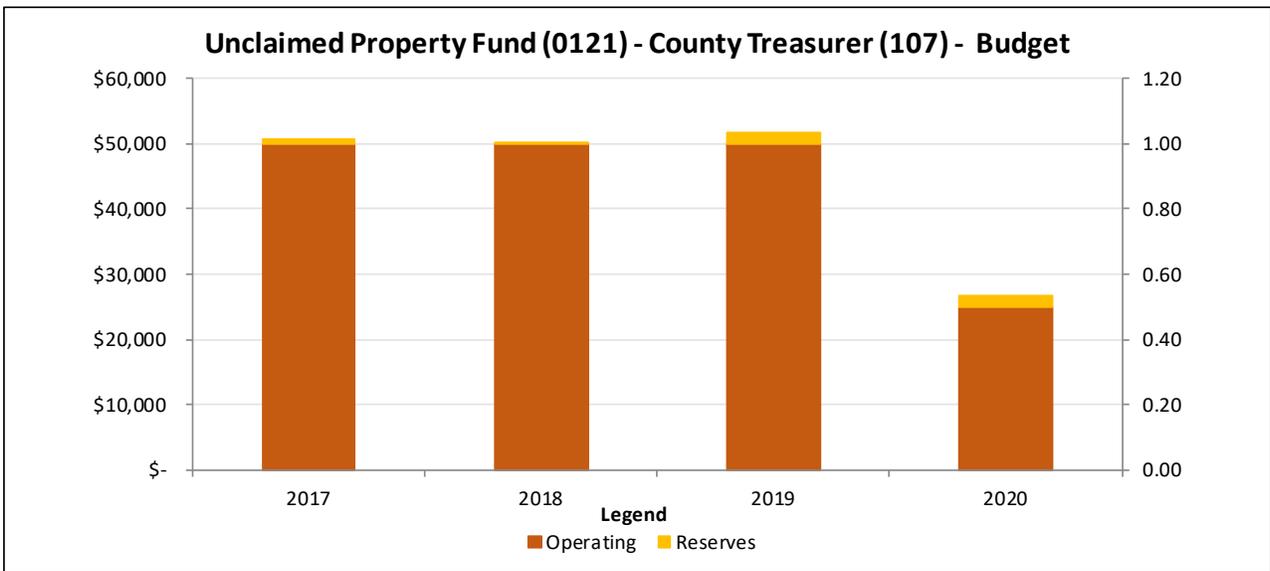
FUNDING SOURCE

Each fiscal year, after deducting funds sufficient to pay anticipated expenses and claims of the Unclaimed Property Fund, the County Treasurer’s office transfers the remainder to the General Fund.

Revenue estimated for the FY 2020 Adopted Budget for the Unclaimed Property Fund includes \$26,673 that is comprised of \$1,673 in beginning fund balance along with a General Fund transfer of \$25,000 which supports the County Treasurer in paying out of the claims.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	50,000	50,000	50,000	25,000	(25,000)
Total (Per&Op)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ (25,000)
Capital	-	-	-	-	-
Reserves	609	74	1,673	1,673	-
Grand Total	\$ 50,609	\$ 50,074	\$ 51,673	\$ 26,673	\$ (25,000)



The FY 2020 Adopted Budget for the Unclaimed Property Fund decreased by \$25,000 from the FY 2019 Adopted Budget. This is a 48.4% decrease. The decrease was in the operating budget.



FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Fund's operating budget was decreased by \$25,000 to tie to ongoing revenue received by the Fund. There were no other changes to the Fund's budget.



Vital Statistics Preservation Fund (0133) Justices of the Peace, Precincts 1-5 (126-130)

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

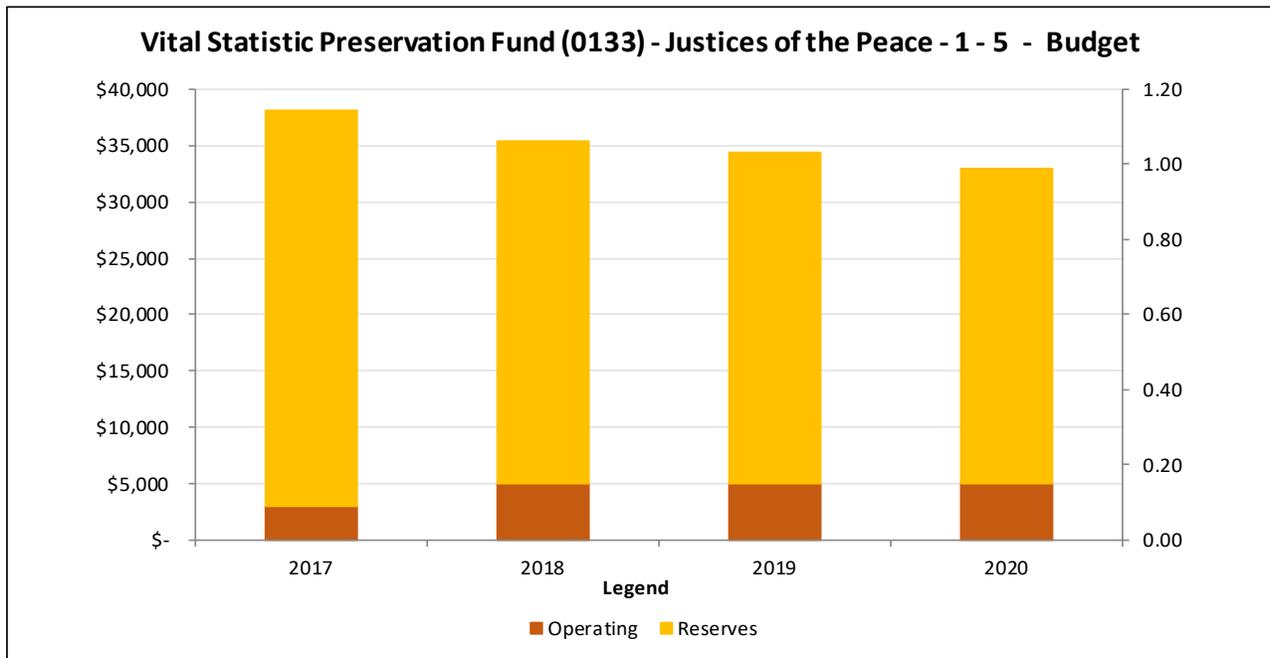
The Vital Statistics Preservation Fund derives its income from a fee for preserving vital statistics records. Projected revenue for the FY 2020 Preliminary Budget for the Vital Statistics Preservation Fund includes \$32,997 that is comprised of \$96 in new revenue from fees; \$372 in investment income; and \$32,529 in beginning fund balance.

PERFORMANCE MANAGEMENT

The Justices of the Peace do not keep separate performance measures for this special revenue fund. The revenue of this Fund supports vital statistics preservation. Performance measures are discussed within each of the Justice of the Peace General Fund budget documents.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	3,000	5,000	5,000	5,000	-
Total (Per&Op)	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Capital	-	-	-	-	-
Reserves	35,068	30,436	29,443	27,997	(1,446)
Grand Total	\$ 38,068	\$ 35,436	\$ 34,443	\$ 32,997	\$ (1,446)
FTEs	-	-	-	-	-



The FY 2020 Adopted Budget for the Vital Statistics Preservation Fund decreased by \$1,446 from the FY 2019 Adopted Budget. This is a 4.2% decrease. The entirety of the decrease was in the reserve.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Allocated Reserve for the Fund decreased by \$1,446 compared to the FY 2019 Adopted Budget.



Voter Registration Fund (0105) Tax Assessor - Collector (108)

PURPOSE

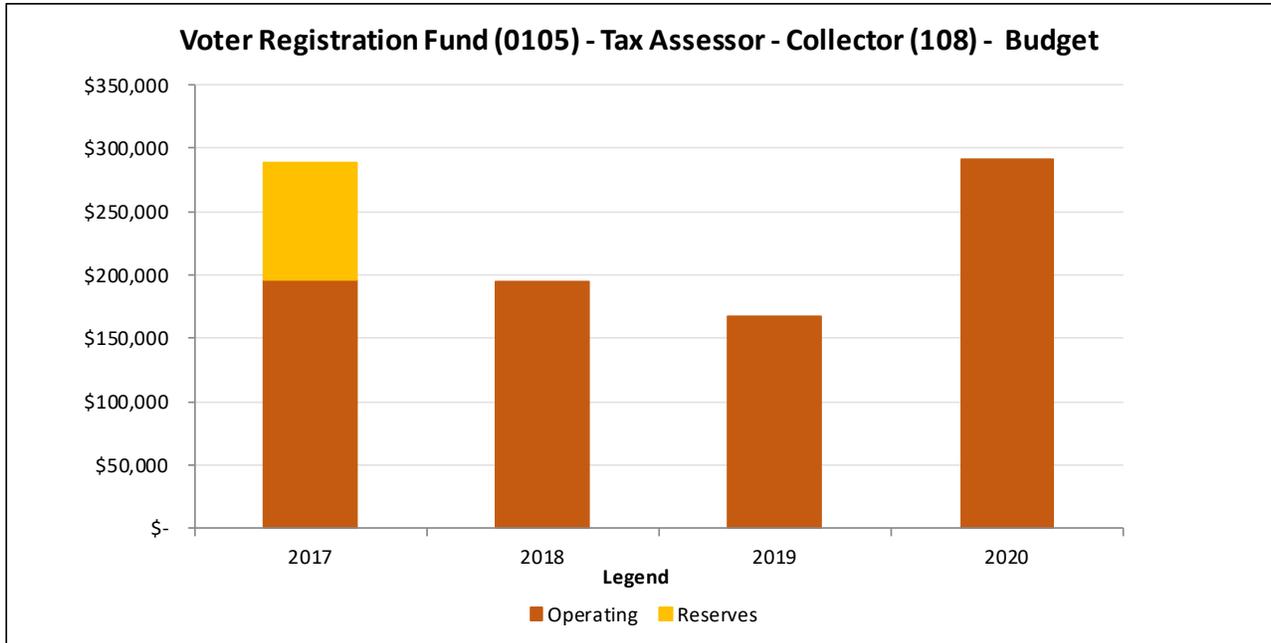
Chapter 19 of the Election Code identifies the financing method for certain voter registration activities. In 2007, the State of Texas changed its method of financing these activities, requiring a Special Fund to be established in the county budget. The Travis County Commissioners Court established the Voter Registration Fund in FY 2008. 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. The statute allows the County to be reimbursed from these funds, to defray expenses of the Registrar's Office in connection with voter registration, including additional expenses related to implementation of the National Voter Registration Act of 1993 and complying with the weekly updating requirements prescribed by statute. Projected revenue for the FY 2020 Adopted Budget for the Voter Registration Fund includes \$291,936 that is comprised of \$228,444 in new revenue from the state and \$63,492 in beginning fund balance.

ADOPTED BUDGETS FY 2017-2020

	FY 2017	FY 2018	FY 2019	FY 2020	Diff FY 2020-2019
Personnel	-	-	-	-	-
Operating	195,822	195,105	168,075	291,936	123,861
Total (Per&Op)	\$ 195,822	\$ 195,105	\$ 168,075	\$ 291,936	\$ 123,861
Capital	-	-	-	-	-
Reserves	92,971	-	-	-	-
Grand Total	\$ 288,793	\$ 195,105	\$ 168,075	\$ 291,936	\$ 123,861



The FY 2020 Adopted Budget for the Voter Registration Fund increased by \$123,861 from the FY 2019 Adopted Budget. This is a 73.7% increase. The increase was in the operating budget.

FY 2020 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2020 Adopted Budget for the Voter Registration Fund was increased by \$123,861. This is due to an increase in the projected revenue of the Fund.



Other Special Revenue Funds

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 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. The FY 2020 Adopted Budget for this Fund is \$2,524,799, comprised of \$2,168,733 of beginning fund balance, \$355,741 in fees, and \$325 in estimated interest income.

COUNTY AND DISTRICT COURT TECHNOLOGY FUND (0140)

This special 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. The FY 2020 Adopted Budget for this Fund is \$237,753, comprised of \$219,220 in beginning fund balance, \$15,291 in fees, and \$3,242 in estimated interest income.

GARDNER HOUSE HANDICRAFT FUND (0146)

This special fund accounts for donated monies to be used for juveniles in the custody of Travis County at the Gardner Betts Juvenile Justice Center. The FY 2020 Adopted Budget for this Fund is \$4,755, comprised solely of beginning fund balance.

JUVENILE DELINQUENCY PREVENTION FUND (0119)

This special fund accounts for funds resulting from a fee charged per person convicted of a graffiti offense. These monies are used to repair damages, provide educational and intervention programs, and for public awards leading to the conviction of such offenders. The FY 2020 Adopted Budget for this Fund is \$1,100, comprised solely of beginning fund balance.

LEOSE-COMMISSIONERS COURT FUND (0118)

This special fund accounts for monies received from the State Comptroller's pro-rata distribution of funds designated for law enforcement officers' education. The FY 2020 Adopted Budget for this Fund is \$11,016, comprised of \$9,994 in beginning fund balance and \$1,022 in intergovernmental income.

TRUANCY CIVIL COURT FUND (0153)

HB 2398 authorizes 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. The FY 2020 Adopted Budget for this Fund is \$4,050, comprised of \$3,450 in beginning fund balance, and \$600 in fees.

UNCLAIMED JUVENILE RESTITUTION FUND (0144)

In accordance with the Family Code, Section 54.0482, this special 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. The FY 2020 Adopted Budget for this Fund is \$50,643, comprised of \$49,403 in beginning balance, \$846 in estimated interest income, and \$394 in fees.



For additional information such as...

- FY 2020 and Prior Year Budget Documents
- Tax Rate and Taxpayer Impact Statement
- Financial Policies and Budget Rules
- Financial Summaries
- FY 2021 Budget Development

Visit our main page at
www.traviscountytexas.gov/planning-budget



County Contact Information

Fire Marshal	(512) 854-4621
Parks	(512) 854-7275
Purchasing Office	(512) 854-9700
Sheriff's Office	(512) 854-9770
Veterans Services	(512) 854-9340
Health & Human Services	(512) 854-4100
Planning and Budget Office	(512) 854-9106
Road & Bridge Maintenance	(512) 854-9114
Tax Office	(512) 854-9473

Travis County Commissioners Court



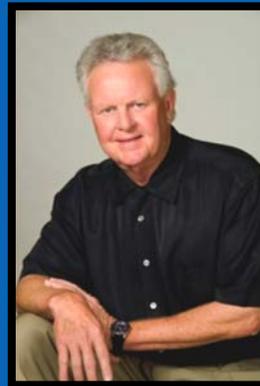
County Judge
Sarah Eckhardt
(512) 854-9555



Commissioner, Precinct 1
Jeffrey W. Travillion, Sr.
(512) 854-9111



Commissioner, Precinct 2
Brigid Shea
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Commissioner, Precinct 3
Gerald Daugherty
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Commissioner, Precinct 4
Margaret J. Gómez
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