

# Travis County Fiscal Year 2016 Adopted Budget Volume II: Department and Fund Summaries



Travis County Planning  
and Budget Office

[www.traviscountytx.gov/  
planning-budget](http://www.traviscountytx.gov/planning-budget)



## Travis County Commissioners Court

**County Judge**  
Sarah Eckhardt

(512) 854-9555

### Commissioners

Precinct 1 Ron Davis

(512) 854-9111

Precinct 2 Brigid Shea

(512) 854-9222

Precinct 3 Gerald Daugherty

(512) 854-9333

Precinct 4 Margaret Gómez

(512) 854-9444

# FISCAL YEAR 2016 ADOPTED BUDGET

## VOLUME II – DEPARTMENT AND FUND SUMMARIES



Morning rush hour traffic on northbound Interstate 35. The cranes dotting the Austin skyline and increased traffic congestion are two common occurrences related to increased growth over the last 25 years in Travis County

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**FISCAL YEAR 2016 ADOPTED BUDGET  
SECTION V – GENERAL FUND DEPARTMENT AND OFFICE  
NARRATIVES**

Chart 11  
Organization of Fund Structure – General Fund

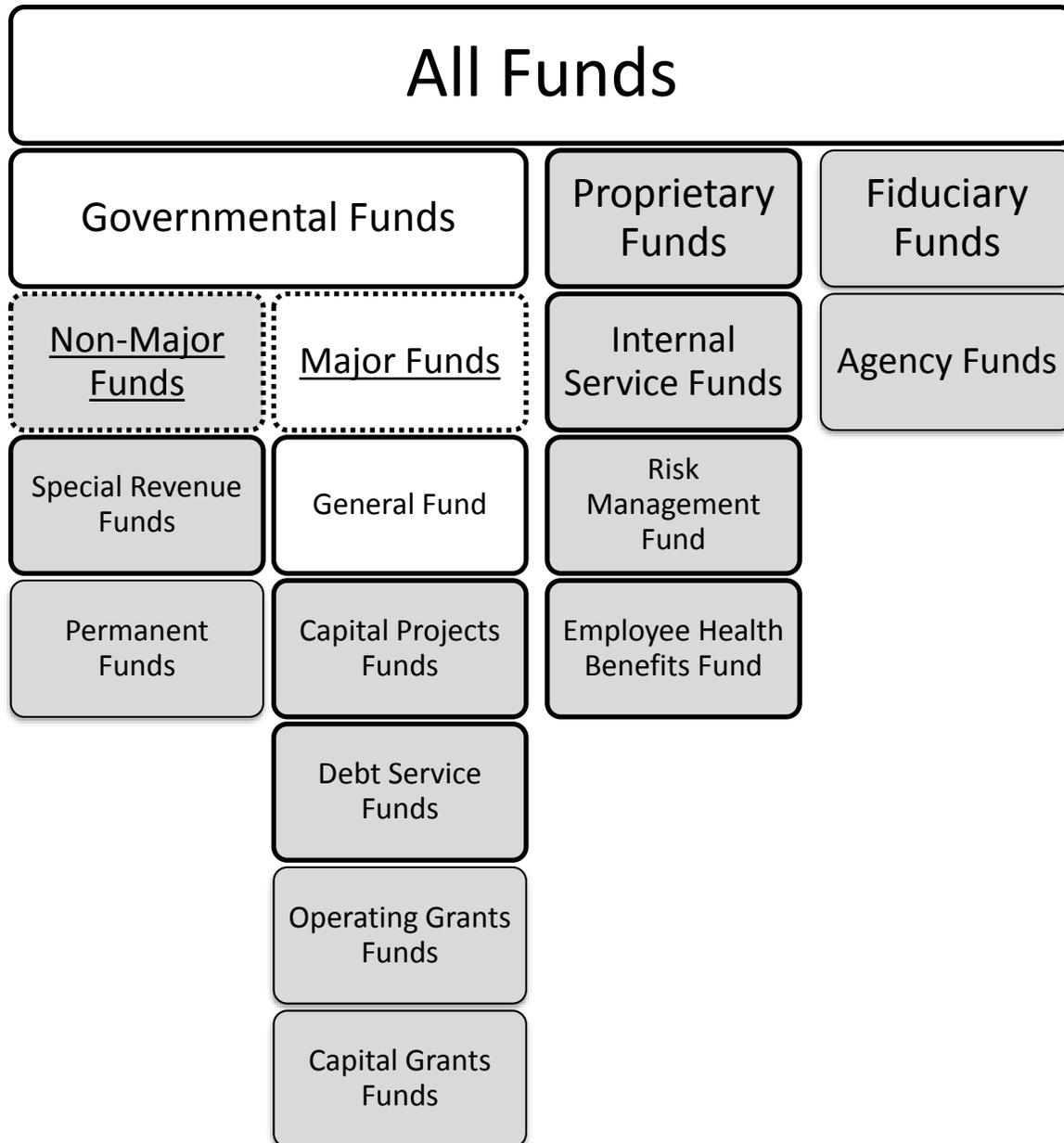


Table 32  
General Fund Departmental Budget History

Dept.	Department Name	Adopted FY 2014	Adopted FY 2015	Adopted FY 2016	2016 - 2015 Difference	% Change
122	Civil Courts	\$6,480,279	\$7,141,929	\$7,640,719	\$498,790	7.0%
193	Civil Court Legally Mandated Fees	\$3,250,651	\$3,251,843	\$3,884,504	\$632,661	19.5%
154	Civil Service Commission	\$110,170	\$102,029	\$113,730	\$11,701	11.5%
139	Community Supervision & Corrections	\$599,840	\$559,196	\$563,733	\$4,537	0.8%
131	Constable, Precinct 1	\$1,998,454	\$2,124,373	\$2,190,353	\$65,980	3.1%
132	Constable, Precinct 2	\$2,797,352	\$2,857,210	\$2,935,785	\$78,575	2.8%
133	Constable, Precinct 3	\$2,336,987	\$2,363,372	\$2,428,009	\$64,637	2.7%
134	Constable, Precinct 4	\$1,781,104	\$1,817,597	\$1,882,157	\$64,560	3.6%
135	Constable, Precinct 5	\$4,427,839	\$4,506,236	\$4,791,617	\$285,381	6.3%
140	Counseling and Education Services	\$3,606,879	\$3,636,554	\$3,685,762	\$49,208	1.4%
119	County Attorney	\$18,233,184	\$19,003,355	\$20,136,943	\$1,133,588	6.0%
106	County Auditor	\$11,624,197	\$10,997,669	\$11,505,475	\$507,806	4.6%
120	County Clerk	\$11,403,396	\$10,156,504	\$12,451,838	\$2,295,334	22.6%
102	County Commissioner, Precinct 1	\$380,120	\$384,620	\$400,846	\$16,226	4.2%
103	County Commissioner, Precinct 2	\$376,901	\$391,316	\$389,143	(\$2,173)	-0.6%
104	County Commissioner, Precinct 3	\$380,108	\$385,489	\$394,877	\$9,388	2.4%
105	County Commissioner, Precinct 4	\$363,594	\$378,852	\$383,819	\$4,967	1.3%
101	County Judge	\$485,013	\$492,458	\$514,410	\$21,952	4.5%
107	County Treasurer	\$836,920	\$850,477	\$869,519	\$19,042	2.2%
124	Criminal Courts	\$6,718,856	\$6,735,613	\$7,544,797	\$809,184	12.0%
194	Criminal Courts Legally Mandated Fees	\$8,742,719	\$8,742,719	\$9,396,523	\$653,804	7.5%
155	Criminal Justice Planning	\$4,372,421	\$4,709,695	\$4,941,594	\$231,899	4.9%
123	District Attorney	\$20,016,046	\$20,615,386	\$21,933,023	\$1,317,637	6.4%
121	District Clerk	\$7,892,307	\$8,119,220	\$8,499,417	\$380,197	4.7%
159	Emergency Medical Services	\$20,006,815	\$21,889,426	\$21,995,900	\$106,474	0.5%
147	Emergency Services	\$6,648,650	\$5,136,743	\$5,204,944	\$68,201	1.3%
114	Facilities Management Department	\$10,624,849	\$12,053,478	\$12,399,743	\$346,265	2.9%
191	Centralized Rent & Utilities	\$4,537,130	\$4,368,875	\$4,280,271	(\$88,604)	-2.0%
110	General Administration	\$4,462,603	\$4,625,066	\$5,094,700	\$469,634	10.2%
158	Health & Human Svcs & Veterans Svc	\$33,053,308	\$36,455,356	\$37,166,979	\$711,623	2.0%
117	Historical Commission	\$7,942	\$10,002	\$2,502	(\$7,500)	-75.0%
111	Human Resources Mgmt Department	\$14,207,163	\$15,477,035	\$17,473,671	\$1,996,636	12.9%
112	Information Technology Services <sup>1</sup>	\$22,874,535	\$23,828,094	\$25,639,268	\$1,811,174	7.6%
126	Justice of the Peace, Precinct 1	\$1,039,364	\$1,119,497	\$1,114,609	(\$4,888)	-0.4%
127	Justice of the Peace, Precinct 2	\$1,981,034	\$1,984,651	\$2,069,102	\$84,451	4.3%
128	Justice of the Peace, Precinct 3	\$1,440,805	\$1,483,743	\$1,551,344	\$67,601	4.6%
129	Justice of the Peace, Precinct 4	\$998,180	\$1,070,561	\$1,116,230	\$45,669	4.3%
130	Justice of the Peace, Precinct 5	\$1,036,837	\$1,054,497	\$1,101,556	\$47,059	4.5%
145	Juvenile Probation	\$36,474,397	\$37,042,245	\$38,080,781	\$1,038,536	2.8%
143	Juvenile Public Defender	\$1,504,440	\$1,606,330	\$1,657,137	\$50,807	3.2%
138	Medical Examiner	\$4,627,769	\$4,755,827	\$5,081,905	\$326,078	6.9%
109	Planning and Budget Office	\$2,090,915	\$2,390,635	\$2,183,671	(\$206,964)	-8.7%
142	Pretrial Services	\$5,390,504	\$5,503,532	\$5,801,881	\$298,349	5.4%
125	Probate Court	\$1,871,490	\$1,952,102	\$1,982,914	\$30,812	1.6%
115	Purchasing	\$3,804,005	\$3,787,625	\$4,023,186	\$235,561	6.2%
157	Records Mgmt & Comm Resources	\$5,553,484	\$5,451,538	\$5,645,960	\$194,422	3.6%
137	Sheriff	\$150,351,858	\$153,524,622	\$159,915,772	\$6,391,150	4.2%
108	Tax Assessor-Collector	\$9,275,652	\$9,780,624	\$10,432,744	\$652,120	6.7%
149	Transportation & Natural Resources <sup>2</sup>	\$34,520,879	\$38,421,553	\$42,459,561	\$4,038,008	10.5%
	<b>Total Dept Budgets Excluding CAR<sup>3</sup></b>	<b>\$497,599,945</b>	<b>\$515,097,369</b>	<b>\$542,954,924</b>	<b>\$27,857,555</b>	<b>5.4%</b>
	<b>Total CAR Budgets (excludes reserve)<sup>3</sup></b>	<b>\$15,715,354</b>	<b>\$27,644,955</b>	<b>\$30,392,801</b>	<b>\$2,747,846</b>	<b>9.9%</b>
	<b>Total Dept Budgets</b>	<b>\$513,315,299</b>	<b>\$542,742,324</b>	<b>\$573,347,725</b>	<b>\$30,605,401</b>	<b>5.6%</b>

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

<sup>2</sup> Centralized Fleet Services expenditures are budgeted in Transportation & Natural Resources.

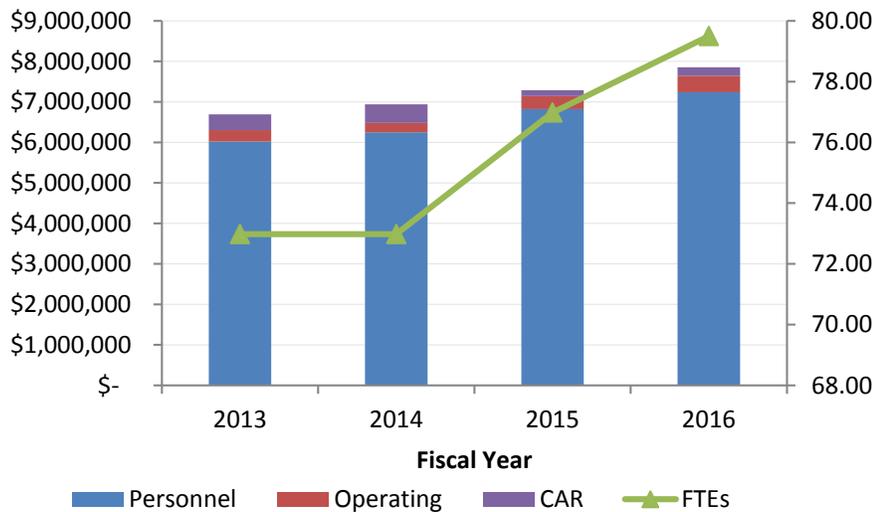
<sup>3</sup> Departmental budgets exclude Capital Acquisition Resources (CAR) funds shown in Total CAR Budgets.

## Civil Courts (122)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 6,019,964	\$ 6,247,065	\$ 6,820,507	\$ 7,237,544	\$ 417,037
Operating	\$ 283,494	\$ 233,214	\$ 321,422	\$ 403,175	\$ 81,753
CAR (Capital)	\$ 386,887	\$ 457,867	\$ 146,475	\$ 215,480	\$ 69,005
Total	\$ 6,690,345	\$ 6,938,146	\$ 7,288,404	\$ 7,856,199	\$ 567,795
FTEs	72.98	72.98	76.98	79.50	2.52

#### Civil Courts - General Fund Budget & FTEs



### Summary of Changes

The FY 2016 Adopted Budget for the Civil Courts increased by \$567,795 from the FY 2015 Adopted Budget, including CAR capital funding. This is a 7.8% increase. The majority of the increase was in the personnel budget.

#### *Programmatic Funding*

The FY 2016 Adopted Budget includes funding for two new Senior Planner positions to support the Civil Courts' role in the replacement of the County's integrated justice system. Ongoing increases to the

personnel budget of \$145,830 and the operating budget of \$13,500 were included for these two new FTEs. In addition, one-time operating funds of \$50,000 were added for IT consulting to automate the process of scheduling attorney hearings and settings. An additional \$126,195 was included on a one-time basis for judicial planning consulting work. One-time operating costs of \$133,408 were removed from the budget for a completed IT project and for startup costs for new staff added in FY 2015. Finally, there was a cost-neutral shift of \$25,466 from the personnel budget to the operating budget.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment totaling \$194,594 for the Civil Courts. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$78,551 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this department.

### ***Administrative and Other Changes***

The FY 2016 budget includes a one-time net decrease of \$34,752 to account for employee medical insurance elections made during open enrollment for FY 2015. In addition, \$3,867 was added on an ongoing basis to the personnel budget to annualize judicial longevity and a change to the benefits for visiting judges enacted midyear in FY 2015. In order to balance to the Auditor's revenue estimate, a portion of one position (0.52 FTE) was moved from the Court Reporter Service Fund (0113) to the General Fund, increasing the personnel budget by \$54,413.

### ***Capital Funding***

#### *General Fund Capital Acquisition Resources Account*

Cash funding for capital equipment and projects for the Civil Courts totals \$215,480; this is an increase of \$69,005 as compared to FY 2015. FY 2016 capital equipment and projects include \$132,150 for standard replacements of technological equipment and \$83,330 for Judges Workbench improvements and maintenance.

## **Performance Management**

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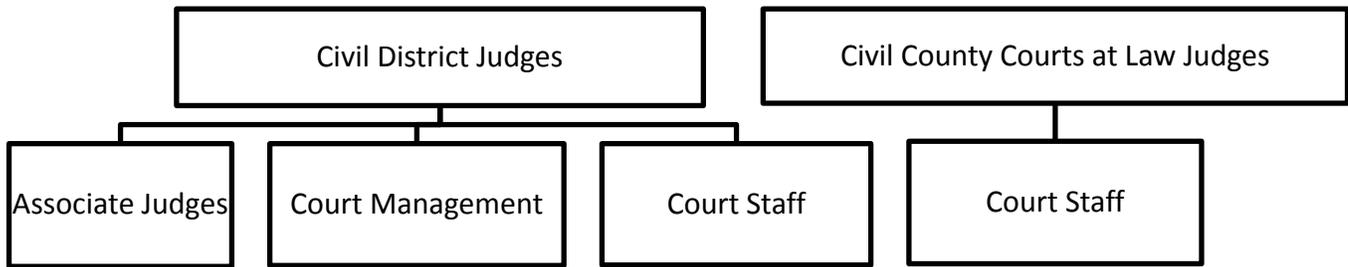
### **Mission Statement & Strategic Goals**

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

The strategic goals of the Civil Courts are:

1. To provide the necessary facilities, space, and equipment to meet the needs of court employees and the general public;

2. To preserve and enhance the office’s culture of teamwork and support for one another by promoting collegiality and speaking as one body;
3. To increase and enhance each judicial officer’s knowledge of substantive laws in all areas within the jurisdiction of Travis County;
4. To expand access to the justice system;
5. To continue to explore new and innovative approaches to increasing systemic efficiency; and
6. To continue to study and embrace the management of our dockets to ensure effective resources balancing and to facilitate the resolution of disputes.



**Key Program Measures**

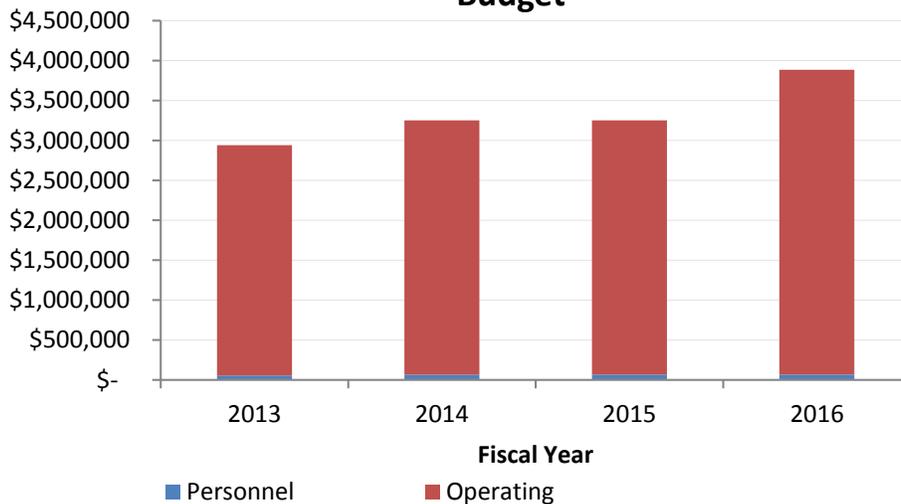
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Number of settings and announcements (staff output)	42,580	43,896	44,715	46,000	47,000
Number of hearings and trials (judge output)	18,141	19,682	20,132	21,000	22,000
Staff hours ÷ staff output	1.77	1.71	1.80	1.75	1.71
Judge hours ÷ judge output	0.77	0.72	0.76	0.73	0.69
Final dispositions	19,534	19,234	19,234	19,234	19,234

## Civil Courts Legally Mandated Fees (193)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 54,837	\$ 64,918	\$ 66,110	\$ 66,110	\$ -
Operating	\$ 2,885,736	\$ 3,185,733	\$ 3,185,733	\$ 3,818,394	\$ 632,661
Total	\$ 2,940,573	\$ 3,250,651	\$ 3,251,843	\$ 3,884,504	\$ 632,661

**Civil Courts Legally Mandated Fees - General Fund Budget**



### Summary of Changes

The FY 2016 Adopted Budget for Civil Courts Legally Mandated Fees increased by \$632,661 from the FY 2015 Adopted Budget. This is a 19.5% increase. The entire increase was in the operating budget.

***Programmatic Funding***

The consistent increase in indigent attorney expenditures over the last several years is expected to continue in FY 2016. End of year projections in the summer of 2015 indicated that the FY 2015 Adopted Budget was approximately \$964,588 short of projected needs. After taking into account internal reallocations, \$842,445 was needed from the Allocated Reserve in FY 2015. The FY 2016 Adopted Budget includes an ongoing increase of \$632,661 to the operating budget to more appropriately align budget with expected higher expenditures on legally mandated civil indigent attorney fees.

There is also an earmark against the Allocated Reserve for \$250,000 should additional resources be required in FY 2016 beyond those budgeted directly in the department.

**Capital Funding**

This office did not receive any capital funding for FY 2016.

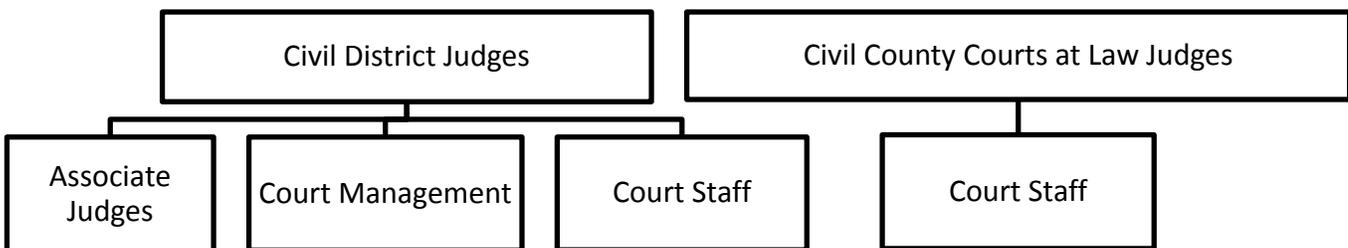
**Performance Management**

**Mission Statement & Strategic Goals**

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

The strategic goals of the Civil Courts are:

- 7. To provide the necessary facilities, space, and equipment to meet the needs of court employees and the general public;
- 8. To preserve and enhance the office’s culture of teamwork and support for one another by promoting collegiality and speaking as one body;
- 9. To increase and enhance each judicial officer’s knowledge of substantive laws in all areas within the jurisdiction of Travis County;
- 10. To expand access to the justice system;
- 11. To continue to explore new and innovative approaches to increasing systemic efficiency; and
- 12. To continue to study and embrace the management of our dockets to ensure effective resources balancing and to facilitate the resolution of disputes.



**Key Program Measures**

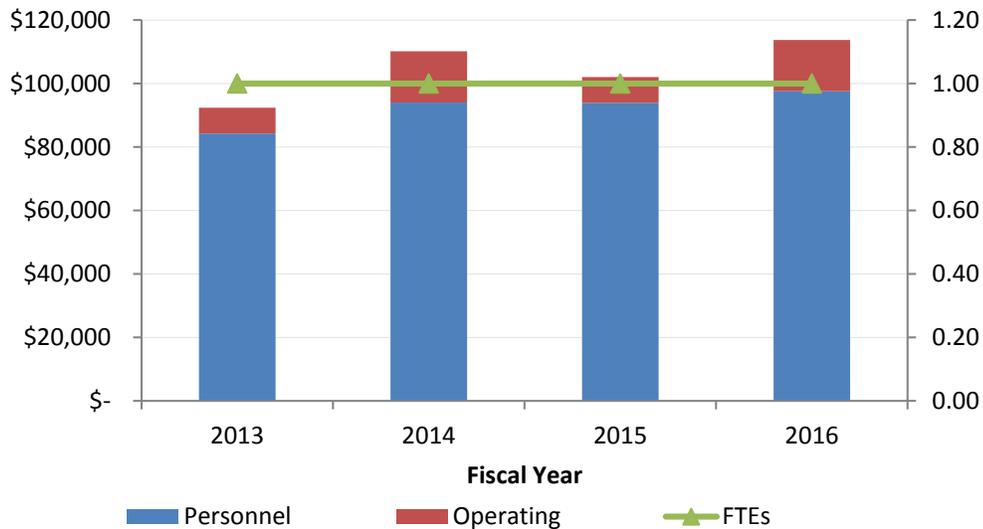
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Number of hearings and trials (judge output)	18,141	19,682	20,132	21,000	22,000
Staff hours ÷ staff output	1.77	1.71	1.80	1.75	1.71
Judge hours ÷ judge output	0.77	0.72	0.76	0.73	0.69
Final dispositions	19,534	19,234	19,234	19,234	19,234

## Civil Service Commission (154)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 84,254	\$ 94,048	\$ 93,907	\$ 97,608	\$ 3,701
Operating	\$ 8,122	\$ 16,122	\$ 8,122	\$ 16,122	\$ 8,000
Total	\$ 92,376	\$ 110,170	\$ 102,029	\$ 113,730	\$ 11,701
FTEs	1.00	1.00	1.00	1.00	0.00

**Civil Service Commission - General Fund Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for Civil Service Commission increased by \$11,701 from the FY 2015 Adopted Budget. This is an 11.5% increase. The majority of the increase was in the operating budget.

**Programmatic Funding**

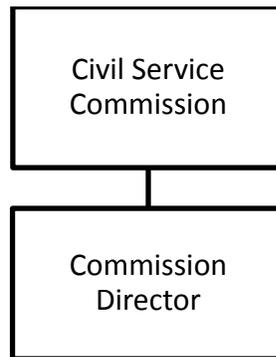
Every other year the Civil Service Commission receives funds for a statutory codification. The one-time expense of \$8,000 was removed in FY 2015 and has been added to the budget again on a one-time basis for FY 2016.

**Compensation and Benefits Funding**

The budget includes salary increases for classified employees in positions that were recommended to receive an adjustment based on a Market Salary Study, totaling \$3,015 for the Civil Service Commission. In addition, the FY 2016 Adopted Budget includes additional resources totaling \$1,021 for an approximate 10.49% increase in the County’s contribution for medical insurance benefit costs for this office.

**Administrative and Other Changes**

The FY 2016 Civil Service Commission budget includes a one-time net decrease of \$325 to account for employee medical insurance elections made during open enrollment for FY 2015. Due to a benefit recalculation \$10 was removed from the personnel budget for the department.



**Key Program Measures**

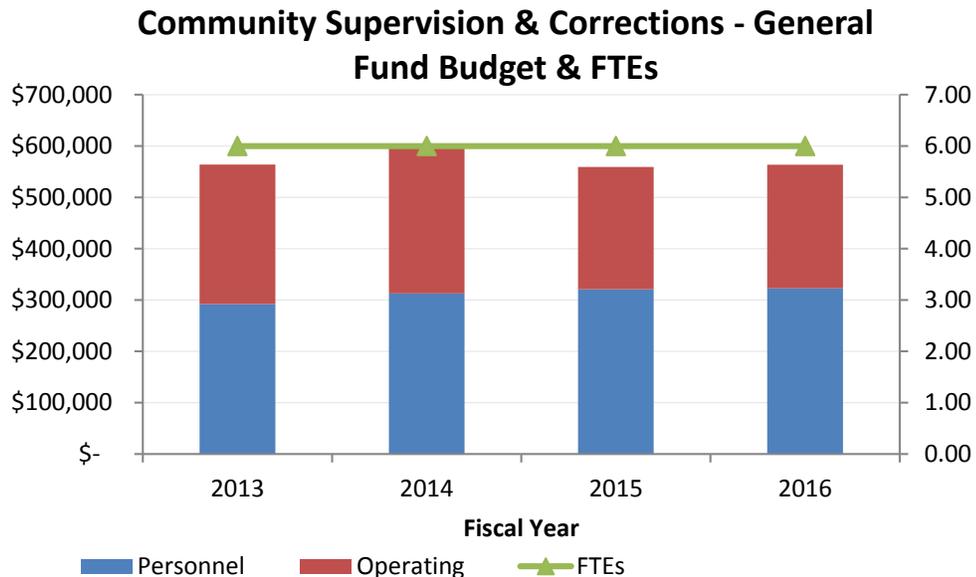
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Number of Grievances Submitted	2	4	3	3	2
Number of Hearings Conducted	3	1	2	2	3
Number of Meetings	4	2	2	3	4
Number of Advancement Exams	66	97	100	100	66
Number of Promotional Applicants	230	235	240	240	230
Number of Promotional Review Boards	52	70	70	70	52
Number of Patrol Review Boards	33	40	35	35	33
Number of Patrol exams	0	87	70	70	0

## Community Supervision and Corrections (139)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 292,128	\$ 312,878	\$ 320,905	\$ 322,893	\$ 1,988
Operating	\$ 271,887	\$ 286,962	\$ 238,291	\$ 240,840	\$ 2,549
Total	\$ 564,015	\$ 599,840	\$ 559,196	\$ 563,733	\$ 4,537
FTEs*	6.00	6.00	6.00	6.00	0.00

\*The FY 2016 Countywide FTE total includes 274.62 State-funded positions and 6.00 County-funded positions.



### Summary of Changes

The FY 2016 Adopted Budget for the Community Supervision and Corrections Department (CSCD) increased by \$4,537 from the FY 2015 Adopted Budget. This is a 0.8% increase. The majority of the increase was in the operating budget.

***Programmatic Funding***

The FY 2016 Adopted Budget includes funding in several offices and departments for two new criminal courts: 450th District Court and County Court at Law #9. Although personnel costs of probation officers are funded by the State and probation fees, it is the responsibility of the County to provide space and equipment for CSCD staff in accordance with Texas Government Code §76.008. For CSCD, there are no new County resources dedicated to the courts apart from CAR funds for this equipment, as discussed below.

***Compensation and Benefits Funding***

The FY 2016 Adopted Budget includes additional resources totaling \$4,537 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this department.

***Administrative and Other Changes***

There was a cost-neutral shift of \$2,549 from the personnel budget to the operating budget.

***Capital Funding******General Fund Capital Acquisition Resources Account***

There are no capital funds budgeted directly in the departmental budget. However, there is funding for capital equipment and projects for CSCD totaling \$41,422 budgeted centrally in support departments. Of this amount, there is \$11,422 centrally budgeted in Information Technology Services (ITS) for two workstation notebooks and two phones for two new probation officers to staff the 450th District Court and County Court at Law #9. The remaining \$30,000 has been centrally budgeted in Transportation and Natural Resources (TNR) for one replacement vehicle.

## **Performance Management**

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**Mission Statement & Strategic Goals**

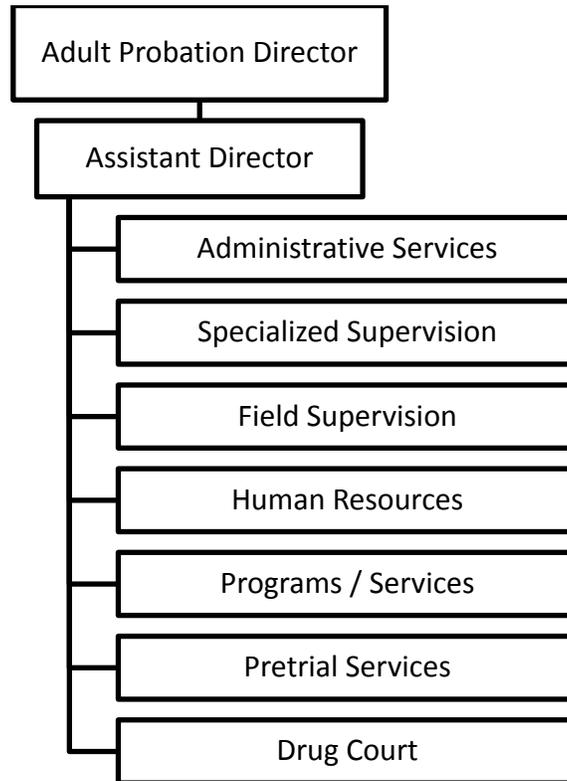
The mission of the Community Supervision and Corrections Department (CSCD), also known as Travis County Adult Probation, is to impact the community by making it safer and changing the lives of those placed under its supervision.

We work with the community so each individual on supervision successfully:

- Makes amends to the community/victims;
- Meets their supervision conditions; and
- Fully participates in programs and services to positively change their lives and be law abiding.

The department is in the process of working on its strategic goals and should complete the process in FY 2016. The Adult Probation Director has held a series of town hall-style meetings with staff of all levels to

get everyone to participate in the process. The Director has enlisted the Correctional Management Institute of Texas (CMIT) to help guide the department through this process.



**Key Program Measures**

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Cases probated by local court	4,937	4,853	5,100	4,950	4,950
Cases accepted for courtesy supervision	1,526	1,532	1,550	1,550	1,550
Cases accepted and assigned to misdemeanor Pretrial Diversion Supervision	87	455	575	700	700
Average number of direct cases	10,323	9,900	11,000	10,000	10,000
Probationers successfully discharged	4,103	3,984	4,500	4,100	4,100
Community service restitution hours completed	172,006	161,575	170,000	170,000	170,000
Restitution disbursements	\$1,933,218	\$2,093,568	\$1,900,000	\$2,000,000	\$2,000,000
Collected County funds	\$1,035,339	\$945,035	\$1,050,000	\$1,000,000	\$1,000,000
Average officer caseload					
• specialized	42	44	50	48	48
• non-specialized	118	118	115	118	118

## Constable Summary

### Overview

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

The total Adopted Budgets for FY 2016 for all the Constable offices is \$14,227,921. This is a 4.0% increase from the FY 2015 Adopted Budget. The services provided collectively by the Constables are projected to generate revenue totaling \$4,523,404 in FY 2015, which represents a 6.7% increase from FY 2016.

### General Fund Adopted Budgets FY 2016

	Constable Pct. 1	Constable Pct. 2	Constable Pct. 3	Constable Pct. 4	Constable Pct. 5	Totals
Personnel	\$ 2,127,914	\$ 2,827,185	\$ 2,360,741	\$ 1,828,294	\$ 4,675,369	\$ 13,819,503
Operating	\$ 62,439	\$ 108,600	\$ 67,268	\$ 53,863	\$ 116,248	\$ 408,418
CAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,190,353	\$ 2,935,785	\$ 2,428,009	\$ 1,882,157	\$ 4,791,617	\$ 14,227,921
FTE	25.00	35.00	29.00	23.00	56.00	168.00
Revenue	\$ 434,285	\$ 864,575	\$ 590,931	\$ 392,260	\$ 2,241,353	\$ 4,523,404

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

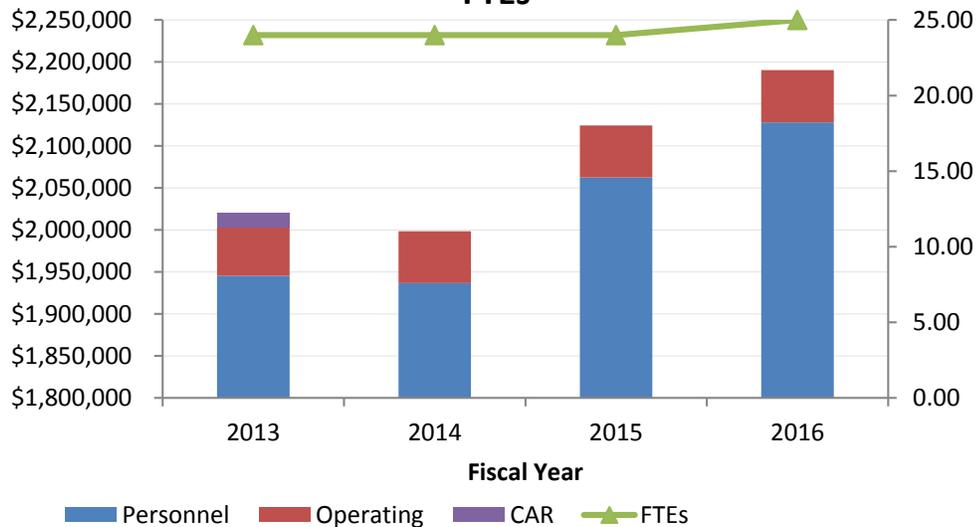
In addition, Constable Precinct Two, Constable Precinct Three, and Constable Precinct Five have entered into interlocal agreements with small governmental jurisdictions and non-profit organization such as villages, school districts, municipal utility districts, and an emergency shelter for law enforcement and security services. The budgets of those offices reflect the costs of providing those revenue-producing services.

## Constable, Precinct One (131)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 1,945,370	\$ 1,936,787	\$ 2,062,534	\$ 2,127,914	\$ 65,380
Operating	\$ 57,667	\$ 61,667	\$ 61,839	\$ 62,439	\$ 600
CAR (Capital)	\$ 17,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,020,037	\$ 1,998,454	\$ 2,124,373	\$ 2,190,353	\$ 65,980
FTEs	24.00	24.00	24.00	25.00	1.00

**Constable, Precinct 1 - General Fund Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for the Constable Precinct One Office increased by \$65,980 from the FY 2015 Adopted Budget. This is a 3.1% increase. The majority of the increase was in the personnel budget.

***Programmatic Funding***

The office's personnel budget was reduced by a total of \$73,712 related to one-time funding allocated to the department in FY 2015, including \$70,875 for a Special Project Worker Deputy to provide security at the County Clerk and Tax Assessor offices located at 5501 Airport Boulevard and \$2,837 for a fall semester Austin Community College intern in the office.

The operating budget was reduced by \$2,200 to account for FY 2015 one-time costs associated with hiring a one-time Special Project Worker Deputy Constable last year.

The personnel budget was received an increase totaling \$71,896 in ongoing funds to make permanent a Deputy Constable position that had been approved on a one-time each year since FY 2014 as a Special Project Worker to maintain the approved level of security coverage at the North Campus security at the County Clerk and Tax Assessor offices.

The operating budget was increased by \$2,800 in ongoing funding related to the Deputy Constable position.

***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, a living wage adjustment, and one step increase for Peace Officer Pay Scale (POPS) employees, totaling \$9,750 for classified employees and \$17,644 for POPS employees in the Constable Precinct One Office. The personnel budget also includes the addition of \$7,778 ongoing resources to annualize the cost of one step increase for Peace Officer Pay Scale (POPS) employees that was added in FY 2015. The budget also includes \$3,403 for an ongoing increase to the Elected Official's salary as approved by Commissioners Court. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$24,488 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this office.

***Administrative and Other Changes***

The FY 2016 department budget includes a one-time net increase of \$4,133 to account for employee medical insurance elections made during open enrollment for FY 2015.

***Capital Funding***

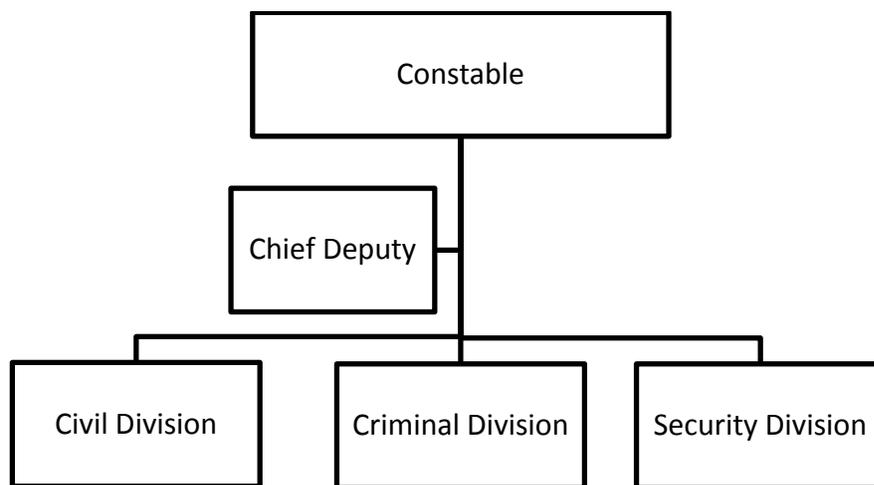
This office did not receive any capital funding for FY 2016, but there is \$186,550 centrally budgeted in Transportation and Natural Resources (TNR) for three replacement vehicles and one new vehicle.

## Performance Management

### Mission Statement & Strategic Goals

The mission of the Travis County Precinct One Constable’s Office 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.

The goal of Travis County Constable Precinct One is to become more efficient as a civil process and revenue generating department for Travis County.



### Key Program Measures

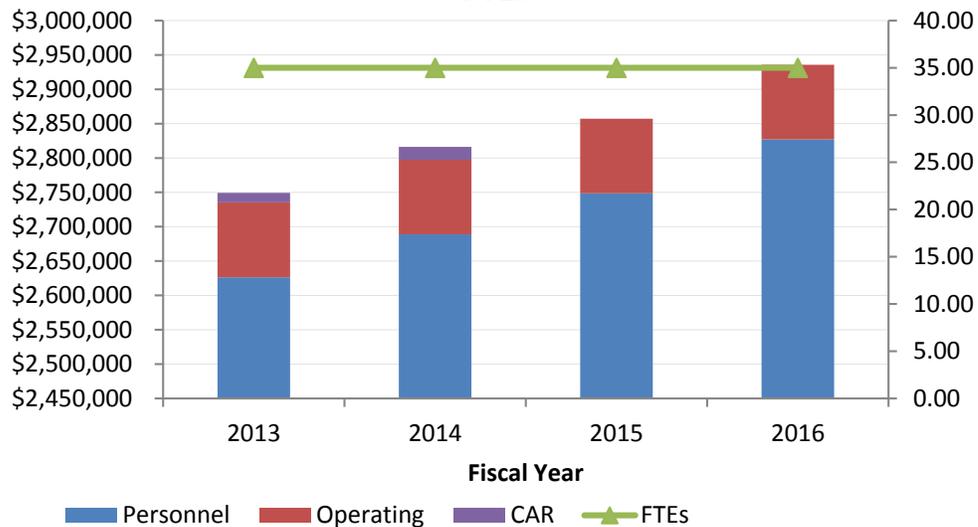
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
<b>Civil Division</b>					
Civil Process Documents Received	5,000	4,560	5,000	5,000	5,000
Civil Process Documents Executed	5,000	4,689	5,000	5,000	5,000
Percent Processed	100%	100%	100%	100%	100%
<b>Criminal Division</b>					
Warrants Received	3,595	3,311	3,500	3,500	3,500
Warrants Executed*	1,000	2,108	1,700	1,700	1,700
Percent Executed*	28%	64%	50%	50%	50%
<b>Security Division</b>					
Calls for Service	90	63	30	30	30
Calls Cleared	90	63	30	30	30
Percent Cleared	100%	100%	100%	100%	100%
Trials Bailiff Attended	6,499	5,002	5,200	5,200	5,200

## Constable, Precinct Two (132)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 2,626,286	\$ 2,688,752	\$ 2,748,610	\$ 2,827,185	\$ 78,575
Operating	\$ 109,015	\$ 108,600	\$ 108,600	\$ 108,600	\$ -
CAR (Capital)	\$ 13,900	\$ 18,900	\$ -	\$ -	\$ -
Total	\$ 2,749,201	\$ 2,816,252	\$ 2,857,210	\$ 2,935,785	\$ 78,575
FTEs	35.00	35.00	35.00	35.00	0.00

**Constable, Precinct 2 - General Fund Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for the Constable Precinct Two Office increased by \$78,575 from the FY 2015 Adopted Budget. This is a 2.8% increase. The entire increase was in the personnel budget.

#### *Programmatic Funding*

The personnel budget includes the addition of \$16,019 ongoing resources to annualize the cost of one step increase for Peace Officer Pay Scale (POPS) employees that was added in FY 2015.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, a living wage adjustment, and one step increase for Peace Officer Pay Scale (POPS) employees, totaling \$17,586 for classified employees and \$19,726 for POPS employees in the Constable Precinct Two Office. The budget also includes \$3,403 for an ongoing increase to the Elected Official's salary as approved by Commissioners Court. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$35,711 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this office.

### ***Administrative and Other Changes***

The FY 2016 budget includes a one-time net decrease of \$13,870 to account for employee medical insurance elections made during open enrollment for FY 2015.

### ***Capital Funding***

This office did not receive any capital funding for FY 2016, but there is \$173,400 budgeted centrally in TNR within existing or proposed COs to fund five replacement vehicles.

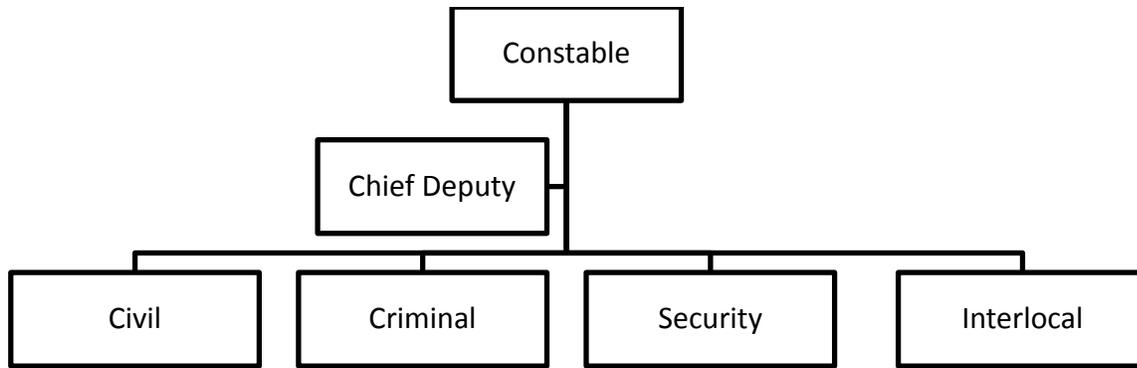
## **Performance Management**

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### **Mission Statement & Strategic Goals**

**"Courtesy, Service and Protection"**- The mission of Constable Precinct 2 is to be **Courteous** to all people. To **Serve** all civil and criminal process issued by the courts in a professional manner and with due diligence. Constable Pct. 2 will provide **Protection** for the public by enforcing all local, state, and environmental laws as authorized by statute. The Precinct 2 Constables Office will provide services to the community and work in collaboration with other Constables Offices and other law enforcement agencies in and around Travis County.

The strategic goal highlighted by the Constable's Office is to return to the warrant clearance rates experienced prior to FY 2011, when Justice of the Peace Precinct Two ceased to issue warrants to Constable Precinct Two. As of January 2015, the newly elected Justice of the Peace has returned new warrants to the Constable's Office for processing and the office has worked those cases.



**Key Program Measures**

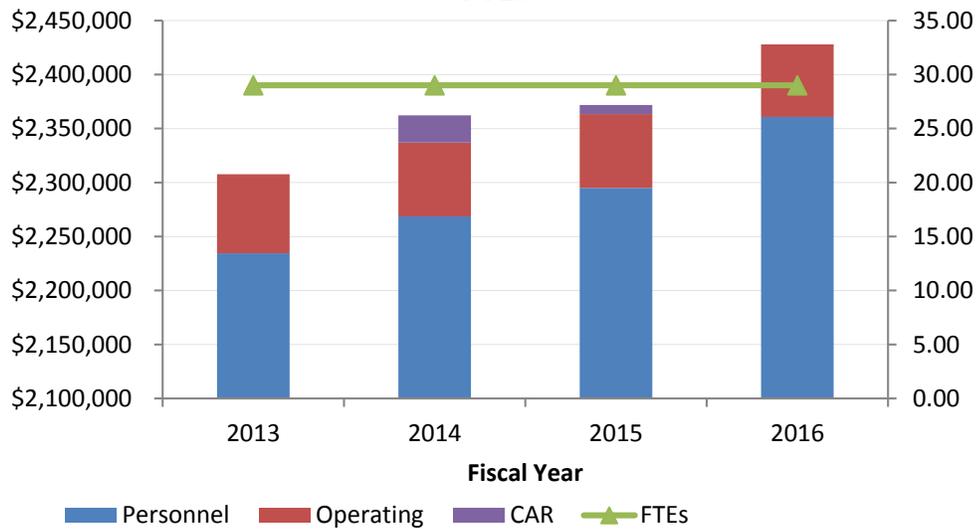
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
<b>Civil Division:</b>					
Civil Process Received	5,810	5,107	5,300	5,300	5,300
Civil Process Cleared	100%	100%	100%	100%	100%
<b>Criminal Division:</b>					
Warrants Entered	4,500	4,500	8,000	9,000	9,000
Warrants Cleared	2,499	3,039	5,000	5,000	5,000
<b>Security Division:</b>					
People Screened in Precinct 2 Offices	176,377	182,518	185,000	195,000	195,000

## Constable, Precinct Three (133)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 2,234,390	\$ 2,268,603	\$ 2,294,988	\$ 2,360,741	\$ 65,753
Operating	\$ 73,291	\$ 68,384	\$ 68,384	\$ 67,268	\$ (1,116)
CAR (Capital)	\$ -	\$ 25,200	\$ 8,460	\$ -	\$ (8,460)
Total	\$ 2,307,681	\$ 2,362,187	\$ 2,371,832	\$ 2,428,009	\$ 56,177
FTEs	29.00	29.00	29.00	29.00	0.00

**Constable, Precinct 3 - General Fund Budget & FTEs**



## Summary of Changes

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The FY 2016 Adopted Budget for the Constable Precinct Three Office increased by \$56,177 from the FY 2015 Adopted Budget, including CAR capital funding. This is a 2.4% increase. The majority of the increase was in the personnel budget, and there was also a decrease of \$1,116 in the operating budget.

### ***Programmatic Funding***

The personnel budget includes the addition of \$12,826 ongoing resources to annualize the cost of one step increase for Peace Officer Pay Scale (POPS) employees that was added in FY 2015.

In addition to the amounts budgeted directly in the department budget, the FY 2016 Adopted Budget contains an earmark of \$83,500 against the General Fund Allocated Reserve to fund the contract for Privileged Parking Training and Application Services with Access Empowerment.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, a living wage adjustment, and one step increase for Peace Officer Pay Scale (POPS) employees, totaling \$16,109 for classified employees and \$13,031 for POPS employees in the Constable Precinct Three Office. The budget also includes \$3,403 for an ongoing increase to the Elected Official's salary as approved by Commissioners Court. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$29,591 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this office.

### ***Administrative and Other Changes***

The FY 2016 office budget includes a one-time net decrease of \$9,207 to account for employee medical insurance elections made during open enrollment for FY 2015.

In addition, \$1,116 was transferred from the office budget to Records Management and Communication Resources (RMCR) to pay for the ongoing lease of a multifunction copier device.

### ***Capital Funding***

The Constable Precinct Three budget was reduced by \$8,460 to remove one-time capital funds that were allocated to the department for the purchase of body armor vests for deputies. This office did not receive any capital funding for FY 2016, but there is \$149,000 budgeted centrally in TNR within existing or proposed COs to fund four replacement vehicles.

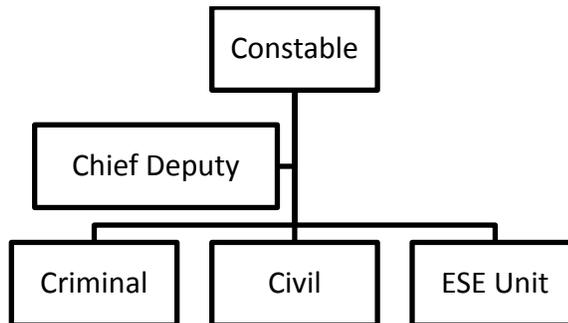
# Performance Management

## Mission Statement & Strategic Goals

The Mission of the Constable Precinct Three Office is to enhance the quality of life in Southwest Travis County by proudly serving our courts and community with the utmost professionalism while building bridges that foster partnership and prevention.

The Constable’s Office has stated four new strategic goals for FY 2016:

- To provide service of civil process quickly, professionally and efficiently benefiting both our courts and our customers.
- To clear criminal misdemeanor warrants by proactively contacting the defendants and working with them to find the best way to discharge their warrants enabling them to move forward.
- To partner with schools, senior citizen groups, churches and neighborhoods to provide education and services such as Child ID, Neighborhood Watch and Senior Fraud Prevention in order to enhance the quality of life in southwest Travis County.
- To continue to compile data to understand how violations of emissions regulations are affecting our ability in Travis County to attain full compliance of Federal Air Quality Standards (see Environmental Safety Enforcement Unit description below).



## Key Program Measures

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
<b>Civil Division:</b>					
Civil Process Received	2,622	2,714	3,000	3,200	3,400
Civil Process Executed	2,620	2,588	3,000	3,200	3,400
<b>Criminal Division:</b>					
Warrants Received	6,257	8,572	8,000	8,250	8,500
Warrants Executed	4,359	6,781	7,500	8,000	8,500
Traffic Citations Issued	5,133	5,983	5,000	5,000	5,000
Subdivision Patrol Service (Shady Hollow)	2,080 hrs	2,080 hrs	2,080 hrs	2,080 hrs	2,080 hrs
Court Bailiff Precinct 3	2,272 hrs	2,080 hrs	2,080 hrs	2,080 hrs	2,080 hrs

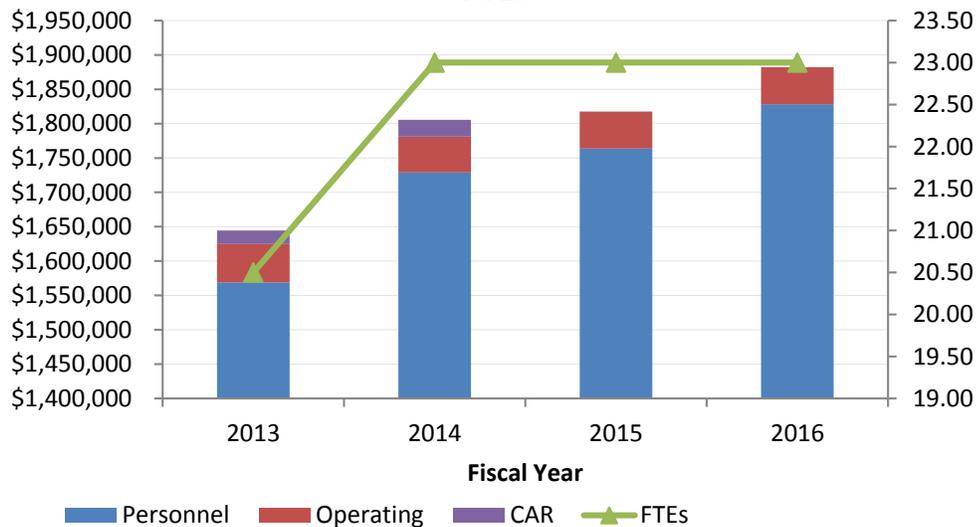
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
<b>Environmental Safety Enforcement Unit (formerly Counterfeit Motor Vehicle Inspection Program):</b>					
Counterfeit Registration	N/A	N/A	5	30	60
Expired Registration	N/A	N/A	25	50	75
Vehicle Inspection Report Investigations	N/A	N/A	5	10	15
Vehicle Safety Violation	N/A	N/A	25	50	75
Vehicles Retested and Passed	874	864	400	400	400
Vehicles Not Retested	537	528	250	200	200
Vehicles Retested and Failed	140	30	35	30	30

## Constable, Precinct Four (134)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 1,568,821	\$ 1,728,846	\$ 1,763,734	\$ 1,828,294	\$ 64,560
Operating	\$ 55,880	\$ 52,258	\$ 53,863	\$ 53,863	\$ -
CAR (Capital)	\$ 19,698	\$ 24,552	\$ -	\$ -	\$ -
Total	\$ 1,644,399	\$ 1,805,656	\$ 1,817,597	\$ 1,882,157	\$ 64,560
FTEs	20.50	23.00	23.00	23.00	0.00

**Constable, Precinct 4 - General Fund Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for the Constable Precinct Four Office increased by \$64,560 from the FY 2015 Adopted Budget. This is a 3.6% increase. This increase was in the personnel budget.

***Programmatic Funding***

The personnel budget includes the addition of \$4,830 ongoing resources to annualize the cost of one step increase for Peace Officer Pay Scale (POPS) employees that was added in FY 2015.

***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, a living wage adjustment, and one step increase for Peace Officer Pay Scale (POPS) employees, totaling \$18,096 for classified employees and \$7,820 for POPS employees in the Constable Precinct Four Office. The budget also includes \$3,403 for an ongoing increase to the Elected Official's salary as approved by Commissioners Court. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$23,468 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this office.

***Administrative and Other Changes***

The FY 2016 department budget includes a one-time net increase of \$6,943 to account for employee medical insurance elections made during open enrollment for FY 2015.

***Capital Funding***

This office did not receive any capital funding for FY 2016, but there is \$37,350 budgeted centrally in Transportation and Natural Resources to fund one replacement vehicle.

## **Performance Management**

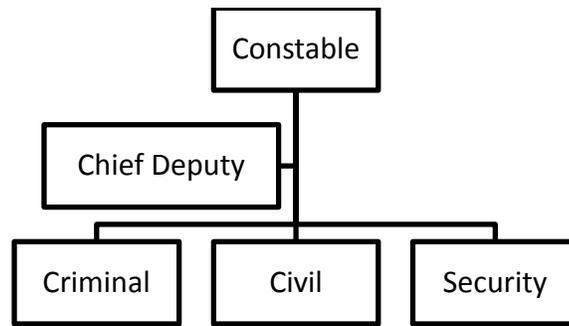
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**Mission Statement & Strategic Goals**

The primary mission of the Precinct Four Constable's Office is to effectively execute civil and criminal process in accordance with Federal and State law, Texas Rules of Civil and Criminal Procedure, and Travis County Code. Our mission is a critical component of the administration of justice in Travis County.

The Constable's Office has listed the following strategic goals for the office:

- Provide training above minimum requirements for all employees to ensure the Constable's Office has well-trained employees. This will increase the quality of service the office can provide to the citizens of Precinct Four, and will also reduce the risk of mistakes and liability.
- Increase community outreach within Precinct Four. This will make the office more accessible to the community we serve and will allow the office to stay informed of current community needs.
- Handicap enforcement and school zone enforcement within Precinct Four. This ensures residents with disabilities are afforded the right to park in designated parking spaces. The enforcement of school zones will provide safety for children in Precinct Four.



**Key Program Measures**

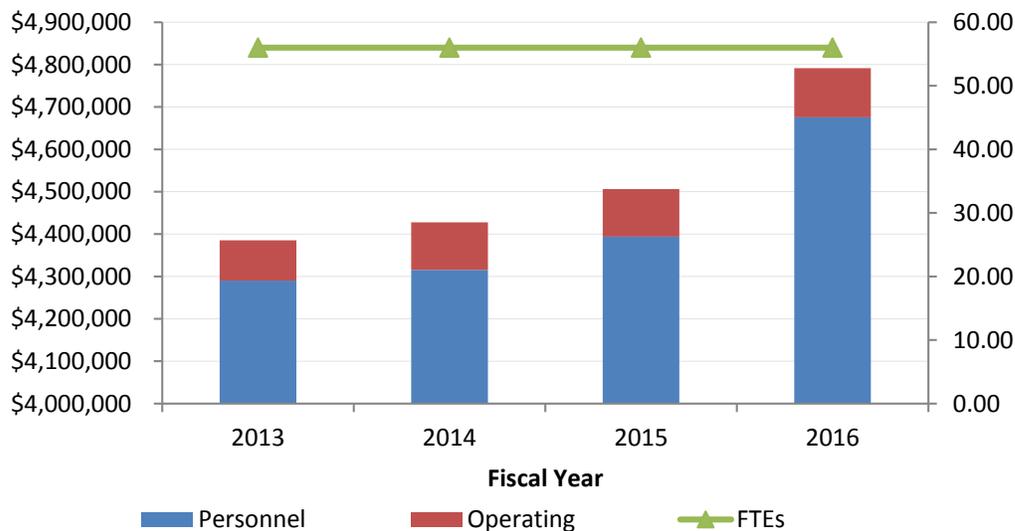
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
<b>Civil Division:</b>					
Civil Process Received	4,028	4,100	3,822	3,822	3,822
Civil Process Executed	100%	100%	100%	100%	100%
<b>Criminal Division:</b>					
Warrant Intake & Processing	3,500	3,785	3,612	3,612	3,612
Warrants Executed	4,800	4,026	3,390	3,390	3,390
<b>Security Division:</b>					
Post Hours per week	120	186	186	186	186
Number of visitors screened	150,000	131,483	130,000	130,000	130,000

## Constable, Precinct Five (135)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 4,290,174	\$ 4,315,331	\$ 4,393,728	\$ 4,675,369	\$ 281,641
Operating	\$ 95,000	\$ 112,508	\$ 112,508	\$ 116,248	\$ 3,740
Total	\$ 4,385,174	\$ 4,427,839	\$ 4,506,236	\$ 4,791,617	\$ 285,381
FTEs	56.00	56.00	56.00	56.00	0.00

**Constable, Precinct 5 - General Fund Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for the Constable Precinct Five Office increased by \$285,381 from the FY 2015 Adopted Budget. This is a 6.3% increase. The majority of the increase was in the personnel budget.

#### *Programmatic Funding*

The personnel budget was increased by \$99,278 to fund temporary employees for a contract in the Constable’s Office to provide security services for SafePlace, an emergency shelter for survivors of domestic violence or sexual assault. Commissioners Court approved this contract in June of 2015, and

the associated revenue was certified by the County Auditor and included in the FY 2016 Revenue Estimate.

The operating budget was increased by \$3,740 to account for various costs associated with hiring the temporary employees to provide security services. The total revenue and expenditure budget for this contract is \$103,018.

The personnel budget also includes the addition of \$22,905 in ongoing resources to annualize the cost of one step increase for Peace Officer Pay Scale (POPS) employees that was added in FY 2015.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, a living wage adjustment, and one step increase for Peace Officer Pay Scale (POPS) employees, totaling \$34,676 for classified employees and \$24,448 for POPS employees in the Constable Precinct Five Office. The budget also includes \$3,543 for an ongoing increase to the Elected Official's salary as approved by Commissioners Court. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$57,135 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this office.

### ***Administrative and Other Changes***

The FY 2016 office budget includes a one-time net increase of \$17,116 to account for employee medical insurance elections made during open enrollment for FY 2015. The department's personnel budget was reduced by \$426 to account for a one-time compensation increase in FY 2015 for redlined employees. In addition, \$22,966 was added on an ongoing basis to the personnel budget to reduce the office's budgeted salary savings based on current vacancy rates.

### ***Capital Funding***

This office did not receive any capital funding for FY 2016, but \$107,200 is budgeted centrally in TNR within existing or proposed COs to fund two new and replacement vehicles.

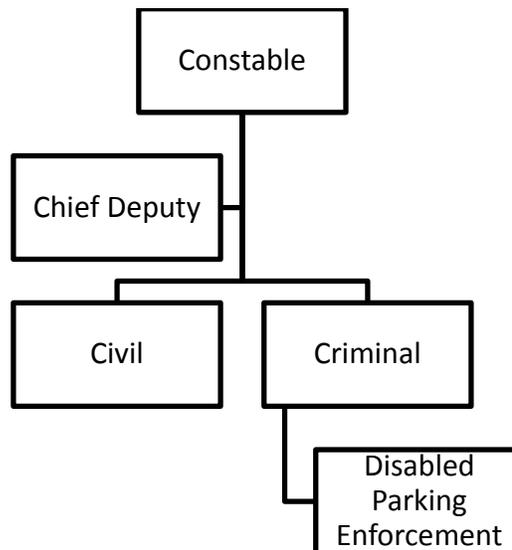
# Performance Management

## Mission Statement & Strategic Goals

The mission of the Constable, Precinct Five Office is to execute all court issued documents received by this office in a timely and efficient manner, attend the Justice of the Peace, execute criminal warrants, and enforce state laws and disabled parking laws as authorized by statute.

The Constable’s Office submitted four new strategic goals for FY 2016:

1. To improve services through technology;
2. To upgrade the Class C warrant collections program;
3. To improve Disabled Parking Enforcement by reducing disabled parking violations in Travis County and increasing community education and awareness of the issue; and
4. To market to the private sector to encourage use of the service of the Constable and not the private process servers.



## Key Program Measures

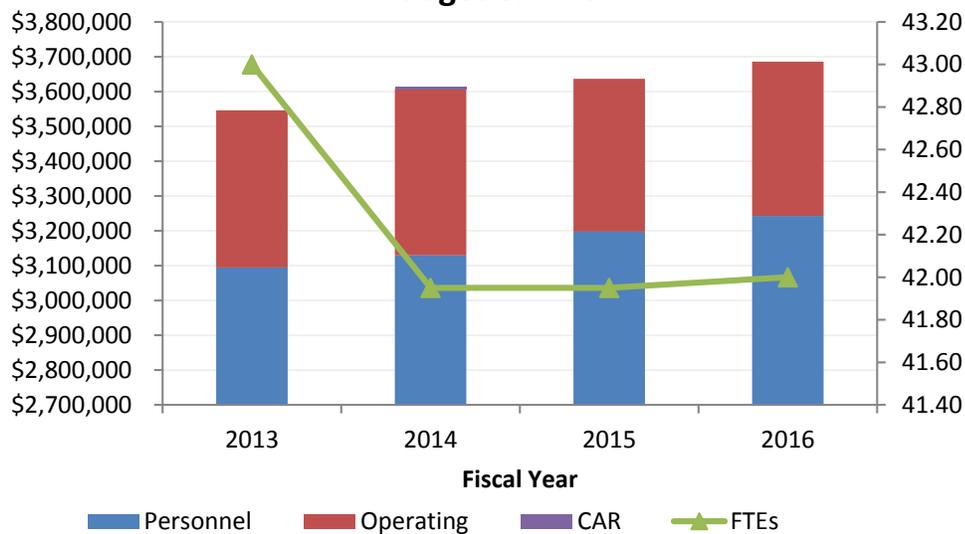
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Civil Process Received	50,518	53,725	52,900	52,000	52,000
Civil Process Processed	100%	100%	100%	100%	100%
Class C Warrants Received	2,005	2,290	2,534	2,500	2,500
Class C Warrants Recalled	358	420	228	250	250
Class C Warrants Cleared by CN5 Collection	699	896	1,088	1,100	1,200
Other Jurisdiction Warrants cleared by CN5	124	116	128	125	125
Disabled Parking Tickets Issued	2,192	2,230	3,000	3,200	3,300

## Counseling & Education Services (140)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 3,094,504	\$ 3,129,506	\$ 3,197,297	\$ 3,242,801	\$ 45,504
Operating	\$ 451,829	\$ 477,373	\$ 439,257	\$ 442,961	\$ 3,704
CAR (Capital)	\$ -	\$ 6,305	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,546,333</b>	<b>\$ 3,613,184</b>	<b>\$ 3,636,554</b>	<b>\$ 3,685,762</b>	<b>\$ 49,208</b>
FTEs	43.00	41.95	41.95	42.00	0.05

**Counseling & Education Services - General Fund  
Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for Counseling and Education Services increased by \$49,208 from the FY 2015 Adopted Budget. This is a 1.4% increase. The majority of the increase was in the personnel budget.

#### *Programmatic Funding*

The CES Social Services Director, who oversees family violence prevention programs, had been funded 95% from the General Fund and 5% from the Safe Havens, Supervised Visitation and Safe Exchange Grant from the U.S. Department of Justice, Office of Violence Against Women. Grant funding ended on July 1,

2015. The position is now 100% funded from the General Fund. The Social Services Director and CES will continue to liaison with Safe Place and partner in this program.

The Social Services Director position was then moved under Justice Planning. This reorganization was approved to incorporate the role of Austin/Travis County Family Violence Task Force into this position's job duties. The \$119,600 in personnel budget has therefore transferred from CES to Justice Planning on an ongoing basis.

Travis County continued \$45,000 in one-time funding for the Safe Havens grant program supporting SafePlace for FY 2016. This will be the fourth consecutive fiscal year that Travis County has supported funding a manager position for SafePlace.

The FY 2016 Adopted Budget includes funding in several offices and departments for two new criminal courts: 450th District Court and County Court at Law #9. For CES, one Chemical Dependency Counselor was added to support the new County Court at Law #9. A total of \$41,866 in ongoing personnel, \$800 in ongoing operating and \$3,500 in one-time operating costs were added for the position. In addition, \$13,596 in ongoing resources has been placed in an annualization reserve for FY 2017 costs above the FY 2016 funding level as County Court at Law positions were budgeted to begin on December 1, 2016.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment totaling \$71,637 for the Counseling and Education Services. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$42,855 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this department.

### ***Administrative and Other Changes***

The FY 2016 department budget includes a one-time net increase of \$8,150 to account for employee medical insurance elections made during open enrollment for FY 2015. The department also reallocated \$596 from the operating to the personnel budget.

### ***Capital Funding***

There is no capital funding budgeted directly in the department's budget. However, there is \$5,102 centrally budgeted in Information Technology Services for a PC and phone for the new Chemical Dependency Counselor. In addition, \$12,258 was added to the Facilities Management budget to create a space accommodation for the new employee at the department's Airport Boulevard location.

# Performance Management

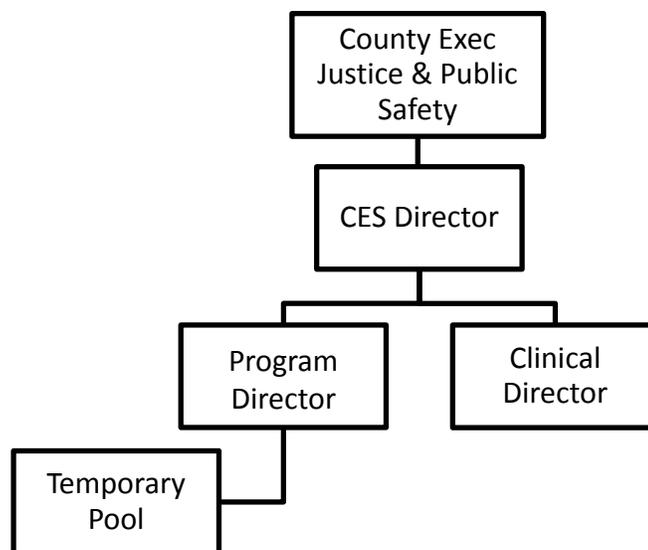
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## Mission Statement & Strategic Goals

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

The strategic goals for the Counseling and Education Services department are as follows:

- 1) 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 client’s progression through the criminal justice system in a timely and effective manner.
- 2) To provide Alcohol and Drug Classes (AOD) and related programs to meet the court ordered client’s individual needs, address the level of risk to the community and meet the legislatively driven and court mandated requirements.
- 3) To collaborate with other departments and community agencies to help increase awareness and improve justice system practices with domestic violence, sexual assault, stalking, trafficking and dating violence in Austin/Travis County through task forces, and public events.
- 4) 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.



## Key Program Measures

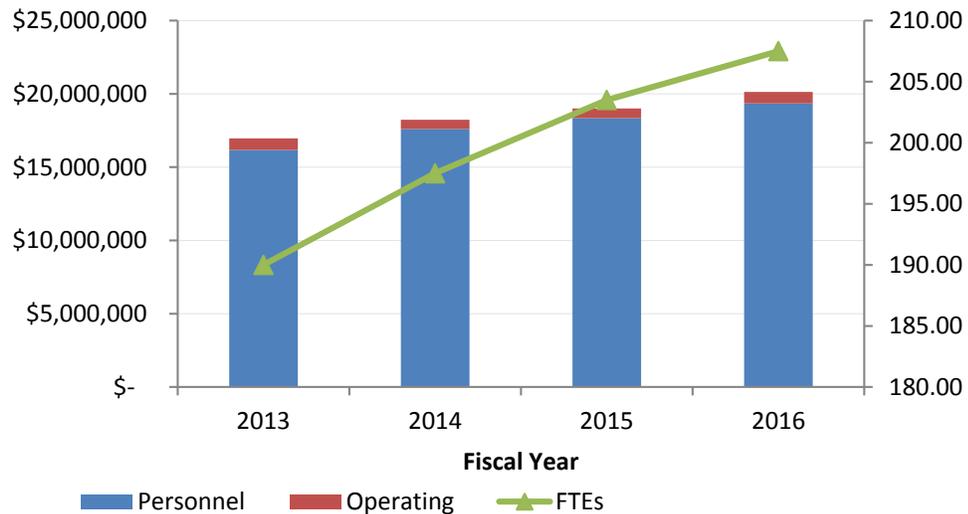
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Total # of AOD & Family Violence Assessments	11,682	11,841	12,108	12,108	12,471
Avg # of days from Phase 1 to schedule AOD Assessment with Counselor	49	47	46	40	35
% of clients completing AOD Asmt within thirty days after Phase 1	27.4%	47.6%	50%	60%	60%
% of clients receiving final court disposition within 180 days after completing AOD Assessment	N/A	N/A	40%	45%	50%
% of clients receiving final court disposition within 1 year after completing AOD Asmt.	N/A	N/A	30%	35%	40%
Avg # of days from Pretrial referred date to complete FV Asmt.	60	74	80	60	60
% of clients completing FV Asmt within thirty days after referred date	48.8%	50%	20.3%	40%	40%
% of clients receiving final court disposition within 180 days after completing FV Asmt.	N/A	N/A	20%	25%	30%
% of clients receiving final court disposition within 1 year after completing FV Asmt.	N/A	N/A	30%	35%	40%
Total # of clients registered in AOD classes	5,006	5,955	5,243	5,801	6,035
Pre-Test/Post Test % increase in Knowledge	76%	82%	80%	80%	80%
% of clients that felt this class will help avoid future law violations	84%	81%	86%	86%	86%
% of clients that felt they gained insight to new ideas and available resources	90%	85%	90%	90%	90%
% of clients that stated scheduling for the class was convenient	67%	66%	66%	80%	80%

## County Attorney (119)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 16,170,907	\$ 17,602,424	\$ 18,337,962	\$ 19,352,089	\$ 1,014,127
Operating	\$ 788,654	\$ 630,760	\$ 665,393	\$ 784,854	\$ 119,461
Total	\$ 16,959,561	\$ 18,233,184	\$ 19,003,355	\$ 20,136,943	\$ 1,133,588
FTEs	190.00	197.50	203.50	207.50	4.00

**County Attorney - General Fund Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for the County Attorney’s Office increased by \$1,133,588 from the FY 2015 Adopted Budget. This is a 6.0% increase. The majority of the increase was in the personnel budget.

***Programmatic Funding***

The FY 2016 Adopted Budget includes funding in several offices and departments for two new criminal courts: 450th District Court and County Court at Law #9. For the County Attorney’s Office, five FTEs and one Special Project Worker were added to support the new County Court at Law. The personnel budget increased by \$364,611 on an ongoing basis and \$51,943 on a one-time basis to support these positions. An ongoing increase to the operating budget of \$26,763 and a one-time operating increase of \$37,657

have been appropriated as well. In addition, \$83,315 in ongoing resources has been placed in an annualization reserve for FY 2017 costs above the FY 2016 funding level as County Court at Law positions were budgeted to begin on December 1, 2015.

To account for Commissioners Court action midyear in FY 2015 which added three Special Project Workers to the office through the end of FY 2016, \$183,932 was added to the personnel budget on a one-time basis.

The budget was reduced by \$375,688 and 4.0 FTEs on an ongoing basis for the phasing out of FTEs added in FY 2013 for legal action that has ended. The personnel budget increased by \$186,467 and 2.0 FTEs on a one-time basis to reallocate existing staff to truancy court work on a trial basis.

The County Attorney's Office internally funded a reclassification as well as one new FTE, an Attorney I, to work in the Health Services Division. In addition, they shifted a net \$68,252 from the personnel to the operating budget on an ongoing basis that did not impact the overall office budget.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, a living wage adjustment, and one step increase for Peace Officer Pay Scale (POPS) employees totaling \$441,560 for the County Attorney's Office. An ongoing increase of \$5,698 was included for an approved elected official salary increase. In addition, the FY 2016 Adopted Budget includes ongoing resources totaling \$220,377 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this office.

There was an ongoing increase of \$5,035 to the personnel budget for the annualization of a POPS increase approved in FY 2015. There was also a reduction of \$1,539 to account for a one-time compensation increase in FY 2015 for redlined employees.

### ***Administrative and Other Changes***

The FY 2016 budget includes a one-time net decrease of \$17 to account for employee medical insurance elections made during open enrollment for FY 2015. There was also a decrease of \$7,500 to the operating budget to adjust for a one-time increase to the transfer to the Professional Prosecutors Fund that occurred in 2015.

In addition, \$5,711 was transferred from the County Attorney's Office budget to Information Technology Services for technology equipment for the office's internally funded Attorney I discussed above.

### ***Capital Funding***

#### *General Fund Capital Acquisition Resources Account*

In addition to the funding above, there is also \$35,477 centrally budgeted in Information Technology Services (ITS) for one PC, five notebooks, one laser printer, six phones, and six units of PDF converter software.

## **Performance Management**

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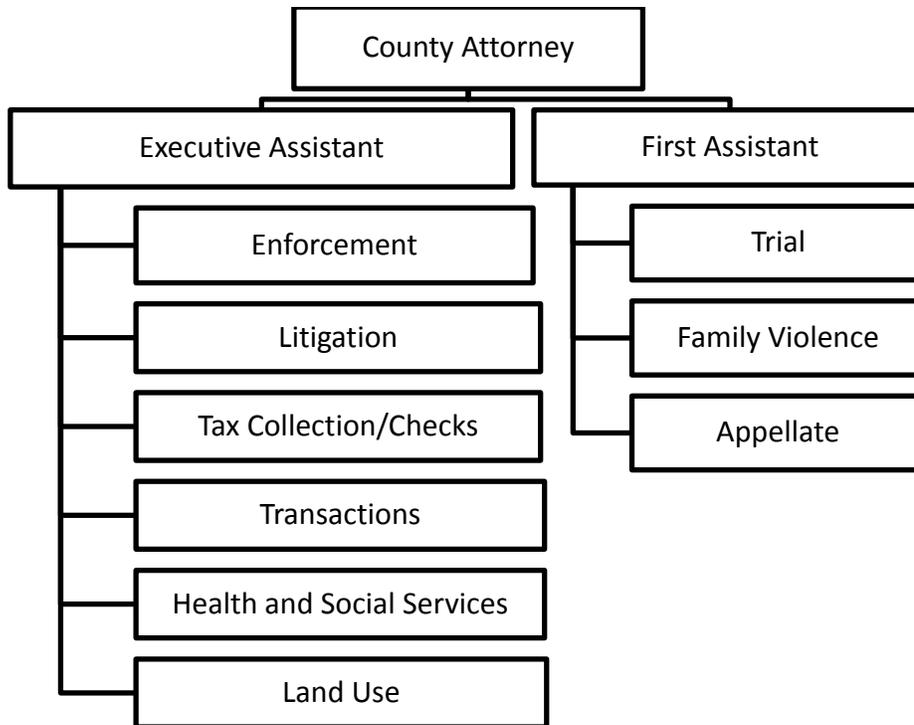
### **Mission Statement & Strategic Goals**

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

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

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

- Full implementation to ensure compliance and justice under the Michael Morton Act.
- Seeking to facilitate greater communication and collaboration among community justice stakeholders to achieve efficiencies and improvements.
- Bringing online the new prosecutor case management application and supporting a new integrated court case management system.



**Key Program Measures**

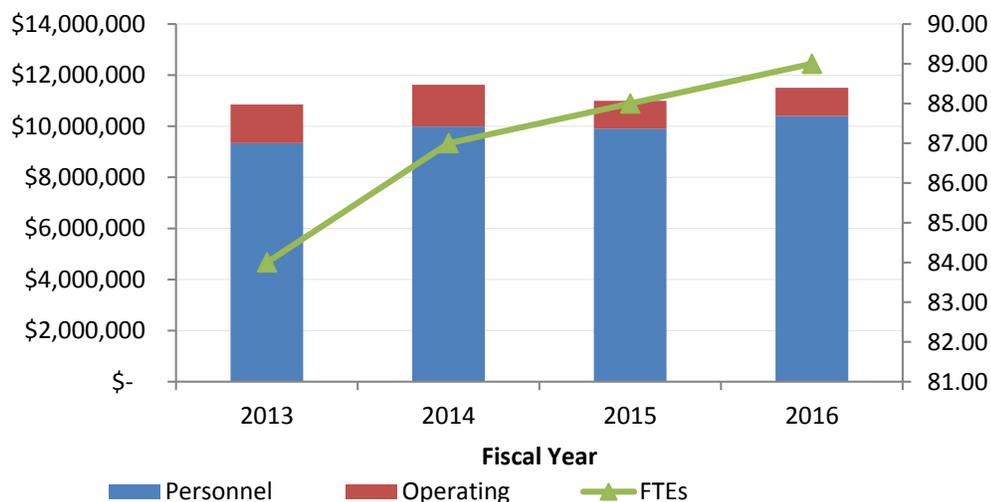
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
<b>Civil Division</b>					
Billable hours per attorney and paralegal	1,664	1,688	1,635	1,650	1,650
Property tax collection rate	99.16%	99.15%	99.00%	99.00%	99.00%
<b>Criminal Division</b>					
Average number of days to file case	26	27	40	40	40
Cases filed (including hot checks)	31,268	33,047	31,306	31,000	31,000
Defendants placed in diversion programs	N/A	N/A	1,600	1,600	1,600
Number of protective orders filed	809	679	679	679	679
Number of protective orders granted	634	528	528	528	528
Number of cases prepared for trial	3,400	6,456	11,038	11,038	11,038
Number of polluted sites investigated & closed	464	386	225	180	200
<b>Check Division</b>					
Number of checks filed	4,418	2,481	1,798	1,500	1,250
Amount of restitution received	\$916,975	\$908,192	\$558,618	\$400,000	\$325,000
<b>Underage Drinking Prevention Program</b>					
Number of people reached	38,199	33,384	36,000	35,000	35,000

## County Auditor (106)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 9,339,539	\$ 9,985,033	\$ 9,902,782	\$ 10,397,641	\$ 494,859
Operating	\$ 1,513,978	\$ 1,639,164	\$ 1,094,887	\$ 1,107,834	\$ 12,947
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 10,853,517	\$ 11,624,197	\$ 10,997,669	\$ 11,505,475	\$ 507,806
FTEs	84.00	87.00	88.00	89.00	1.00

#### County Auditor - General Fund Budget & FTEs



### Summary of Changes

The FY 2016 Adopted Budget for the Auditor’s Office increased by \$507,806 from the FY 2015 Adopted Budget. This is a 4.6% increase. The majority of the increase was in the personnel budget.

#### ***Programmatic Funding***

In December 2014, Commissioners Court approved the creation of a new Special Project Worker position in the Auditor’s Office to serve as the county’s HIPAA Compliance Officer through the end of FY 2015. At that time, Commissioners Court funded the position in equal parts in the Employee Health Benefits Fund and the Risk Fund. In May 2015, Commissioners Court approved the position on a permanent basis to be funded within existing resources in the Auditor’s Office General Fund budget through the end of FY 2015.

For FY 2016, Commissioners Court approved ongoing funding of \$117,256 in salary and benefits and \$12,800 in operating resources. As part of the approval, discussion included a future move of the position to an office that reports directly to the Commissioners Court.

### ***Compensation and Benefits Funding***

The budget includes funding for ongoing compensation increases totaling \$268,548 for the County Auditor's Office. This is a 3% increase based on the department's filled positions. The 3% figure was used to match the salary base increase that resulted from implementation of the Market Salary Study for employees on the classified pay scale since employees in the County Auditor's Office are not part of the classified pay scale. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$89,783 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this office.

### ***Administrative and Other Changes***

The FY 2016 office budget includes a one-time net increase of \$19,272 to account for employee medical insurance elections made during open enrollment for FY 2016. In addition, \$147 was transferred back from the Records Management and Communication Resources (RMCR) department to the Auditor's Office budget to reconcile the budget against the actual lease cost of a multifunction copier device.

### ***Capital Funding***

This office did not receive any capital funding for FY 2016.

## **Performance Management**

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### **Mission Statement & Strategic Goals**

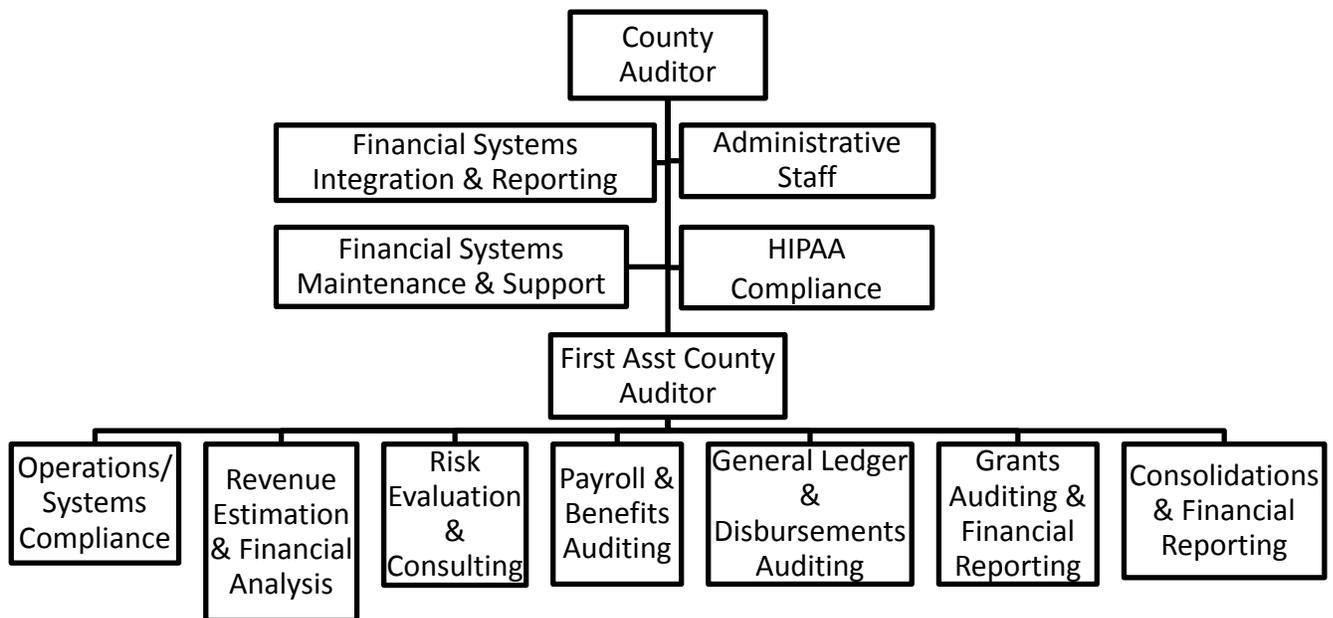
The mission of the Travis County Auditor's Office is to provide reliable financial services that ensures financial integrity, promotes accountability in government, and maintains the public trust. The Auditor's Office accomplishes this through the general oversight of all county records, the strict enforcement 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 County Auditor’s Office has identified the following Strategic Goals.

1. Increase transparency by expanding the public’s access to financial information, maintaining the Texas Comptroller Leadership Circle, Platinum designation.
2. Broaden the scope of audits to include more vendors, contracts, etc.
3. Use technology and revise processes where possible to be “paperless”, decreasing paper use and retention costs.
4. Identify opportunities for additional potential sources of new revenue using existing County resources (e.g., alcoholic beverage collections).

The office has further delineated its Program Objectives, linking them to the Strategic Goals above. Two Program Objectives with scheduled completion dates of September 30, 2016 are:

- Improve transparency by adding interactive check register functionality to County’s website
- Complete Risk Assessments of all County departments



## Key Program Measures

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Unqualified audit opinion from independent audit firm with no significant financial findings	100% GAAP basis	100% GAAP basis	100% GAAP basis	100% GAAP basis	100% GAAP basis
File CAFR for continuing disclosure by March 31	100%	100%	100%	100%	100%
Certificate of Excellence (GFOA) designation	100%	100%	100%	100%	100%
Receive Texas Comptroller Leadership Award Platinum designation for transparency	N/A	Silver	Platinum	Platinum	Platinum
General Fund revenue estimate as % of actual revenue within expected tolerances	97%	95%	95-101%	95-101%	95-101%
Risk Evaluation/Consulting statutory reviews completed	35	33	34	34	35
Risk Evaluation/Consulting Special Projects completed	18	15	18	18	15
<b>NEW</b> % of invoiced amounts paid in accordance with Prompt Pay requirements	99.9997%	99.9999%	99.9999%	99.9998%	100%
<b>NEW</b> % of vendors receiving electronic payment (ACH payment dollars as a % of total payment dollars)	1.7% (7%)	3.4% (17%)	10.3% (28%)	10.3% (28%)	12% (30%)
# of active contracts	1,332	1,042	1,420	1,100	1,125
# of "new" contracts audited for clauses/funds verification	403	412	415	415	425
<b>NEW</b> % of employees using direct deposit instead of paper check as Payroll payment method	N/A	N/A	83%	83.5%	85%
<b>NEW</b> % of manual checks created annually to address payroll errors (*= ¾ year actuals with SAP implementation)	.05% (102,608 payments*)	.05% (141,886 payments)	<.1% (145,117 payments)	<.05% (145,117 payments)	<.1% (148,421 payments)
# of Grants	223	222	230	225	225

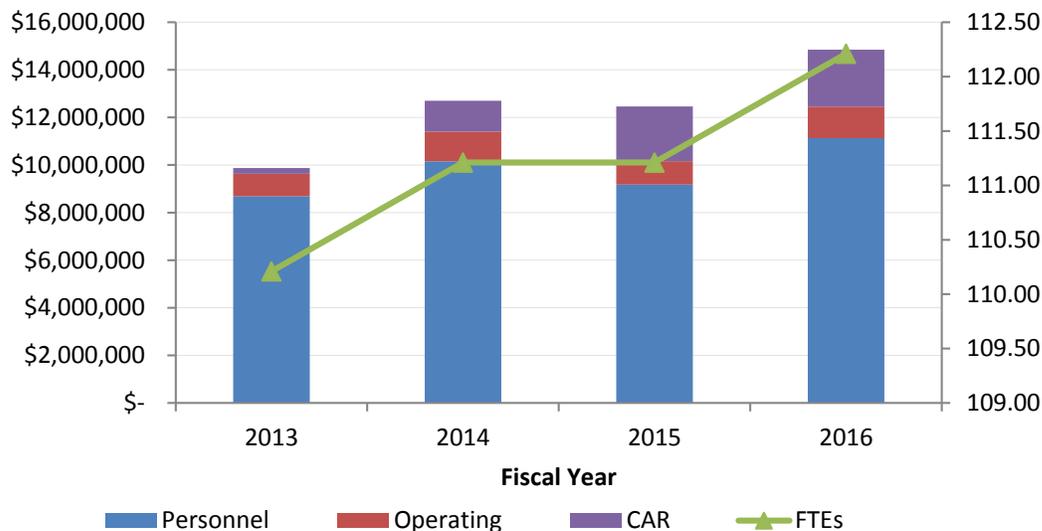
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
% Grantor reports on time (# of grant reports)	98% (529)	100% (601)	100% (580)	100% (575)	100% (575)
<b>NEW</b> % Completed Projects by Financial Systems Integration & Reporting group that were rated Very Good or Excellent by Project Stakeholders	N/A	N/A	N/A	N/A	>95%
Unplanned SAP production server downtime from 6am-9pm M-F (3,900 hours/year)	<1% (<39 hours/yr unplanned downtime)	<.09% (3.25 hours of unplanned downtime)	<1% (<39 hours/yr unplanned downtime)	<1% (<39 hours/yr unplanned downtime)	<1% (<39 hours/yr unplanned downtime)
% of survey respondents that agree that SAP training was effective in teaching them how to use SAP	>90%	90.3%	>90%	>90%	>90%
% of SAP help desk tickets that have been supported within service time targets	>95%	97%	>95%	>95%	>95%
% of SAP technical development and portal administration completed internally	N/A	98.9%	>97%	>97%	>97%
Maintain SAP application support	100%	100%	100%	100%	100%
Maintain ASUG membership	100%	100%	100%	100%	100%

## County Clerk (120)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 8,689,595	\$ 10,149,757	\$ 9,177,094	\$ 11,128,466	\$ 1,951,372
Operating	\$ 943,618	\$ 1,253,639	\$ 979,410	\$ 1,323,372	\$ 343,962
CAR (Capital)	\$ 237,000	\$ 1,297,320	\$ 2,300,000	\$ 2,391,800	\$ 91,800
Total	\$ 9,870,213	\$ 12,700,716	\$ 12,456,504	\$ 14,843,638	\$ 2,387,134
FTEs	110.21	111.21	111.21	112.21	1.00

**County Clerk - General Fund Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for the County Clerk increased by \$2,387,134 from the FY 2015 Adopted Budget, including CAR capital funding. This is a 19.2% increase. The majority of the increase was in the personnel budget.

#### *Programmatic Funding*

One of the primary responsibilities of the County Clerk is to manage elections within Travis County. Since the number and complexity of elections varies from year to year, the budget for elections also varies.

For FY 2016 there are a greater number of elections expected than in FY 2015, including Presidential primaries and early voting for the 2016 presidential election. The amount budgeted for election related expenses in the General Fund increased by \$1,821,049 of which \$1,502,099 was personnel related and \$318,950 was operating related. Travis County is expected to receive \$885,000 in reimbursement revenue in FY 2016 to partially offset these costs from cost sharing from other jurisdictions having elections.

The FY 2016 Adopted Budget includes funding in several offices and departments for two new criminal courts: 450th District Court and County Court at Law #9. For the County Clerk, three FTEs were added to support the new County Court at Law. These additional staff increased the personnel budget by \$119,583 on an ongoing basis. In addition, \$23,913 in ongoing resources has been placed in an annualization reserve for FY 2017 costs above the FY 2016 funding level as County Court at Law positions were budgeted to begin on December 1, 2015 in order to allow for appropriate training of new staff.

A total of \$50,017 as added on a one-time basis, representing the personnel cost of two temporary positions for six months, was added to the County Clerk's Office to implement a pilot program to finalize older cases, primarily bond forfeitures, for collection by the County Tax Assessor-Collector and/or third party collections.

The County Clerk received \$30,000 in one-time operating funds related to programming costs associated with the implementation of a voter verification gateway system to better connect the databases between the County Clerk and the Tax Assessor-Collector.

Finally, \$420 was moved between the operating and personnel budgets of the County Clerk. This was the net result of internal reallocations to implement a variety of small personnel changes that did not impact the total overall budget. These changes also resulted in a net reduction of one FTE from the County Clerk's Budget. In addition, another FTE associated with an existing but unfunded position was also eliminated.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, a living wage adjustment totaling \$143,689. An ongoing increase of \$4,141 was included for an approved elected official salary increase. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$123,670 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this office.

### ***Administrative and Other Changes***

The FY 2016 office budget includes a one-time net increase of \$7,753 to account for employee medical insurance elections made during open enrollment for FY 2016.

In addition, \$4,568 was transferred from the office budget to Records Management and Communication Resources (RMCR) to pay for the ongoing lease of a multifunction copier device.

### ***Capital Funding***

#### *General Fund Capital Acquisition Resources Account*

Cash funding for capital equipment and projects for County Clerk totals \$2,391,800, which is an increase of \$91,800 compared to FY 2015. Of this amount, \$2,265,000 is funding originally approved in FY 2015 for capital equipment and projects that were not completed in that fiscal year and are re-budgeted for FY 2016. The re-budgeted capital includes:

- \$2,000,000 to begin implementation of a replacement voting system.
- \$225,000 to implement a replacement document management system for the Misdemeanor Division of the County Clerk.
- \$40,000 for a variety of security related improvements.

The remaining \$126,800 is for the following FY 2016 capital equipment and projects:

- \$66,800 for a new machine to process ballots by mail.
- \$60,000 for equipment associated with the Voter Verification Gateway

In addition to the funding above, there is also \$18,800 centrally budgeted in Information Technology Services (ITS) for equipment related to the new staff for the County Court at law and for the ballot by mail machine.

## **Performance Management**

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### **Mission Statement & Strategic Goals**

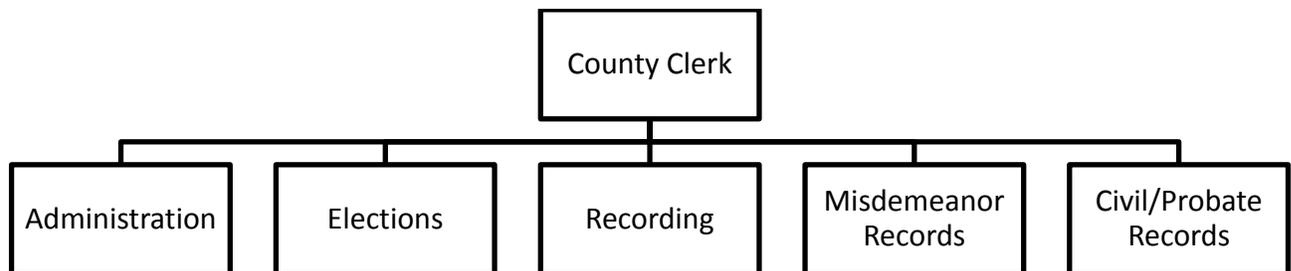
The Travis County Clerk's Office is dedicated to providing quality services to the public, advancing efficiency and cost effectiveness, preserving and ensuring access to County records, upholding the public trust, and promoting the democratic process.

The County Clerk submitted the following Strategic goals:

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

- Quality Public Service
  - Improving work process documentation
  - Enhancing training provided to staff
  - Continuing to work toward technological improvements that positively impact the public's interface with this office

- Advancing efficiency and cost effectiveness
  - Implementation of updated technology throughout the office in order to take advantage of opportunities for efficiency and reduced costs.
- Preserving and ensuring access to records
  - Continuing 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 with operations that engender public confidence in the various divisions of this office
- Promote the democratic process
  - Continue work toward enhancements to the elections process, including election software development
  - Enhance public outreach efforts that seek to engage the voter in the electoral process.



**Key Program Measures**

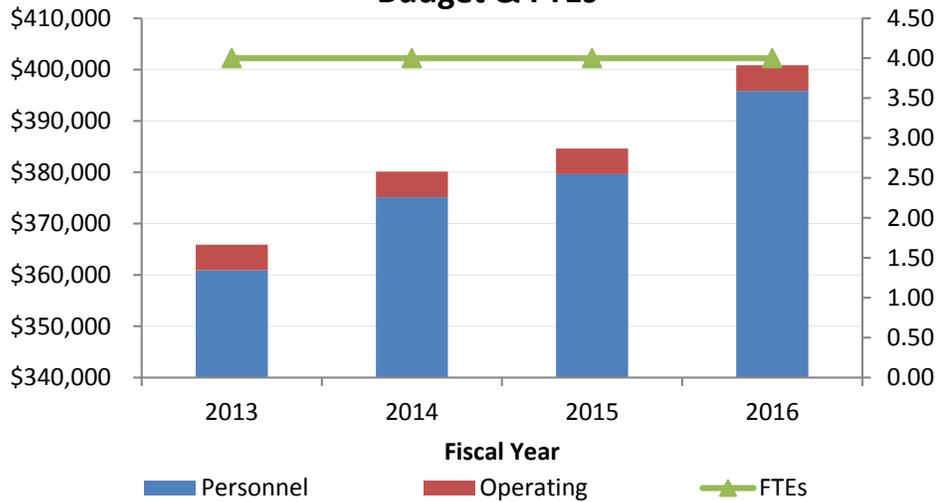
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Number of elections conducted	34	36	38	48	54
Number of civil lawsuits filed	8,141	7,619	7,512	7,322	7,132
Number of bond forfeiture cases filed	3,216	3,530	2,972	2,858	2,745
Number of probate cases filed	2,273	2,284	2,300	2,190	2,213
Number of mental health cases filed	3,379	3,015	2,608	2,534	2,460
Number of documents noted on computer docket detail	143,025	126,700	118,564	115,775	112,987
Number of new criminal cases filed with charging instrument	30,685	33,065	30,584	30,951	30,901
Number of real property documents recorded	260,343	217,566	210,966	221,514	232,589
Number of marriage licenses issued	9,258	9,521	9,180	9,639	10,121
Number of foreclosures filed	3,734	2,046	1,800	1,800	1,800

## County Commissioner, Precinct One (102)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 360,899	\$ 375,120	\$ 379,620	\$ 395,846	\$ 16,226
Operating	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Total	\$ 365,899	\$ 380,120	\$ 384,620	\$ 400,846	\$ 16,226
FTEs	4.00	4.00	4.00	4.00	0.00

**County Commissioner, Precinct 1 - General Fund  
Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for Commissioner, Precinct One increased by \$16,226 from the FY 2015 Adopted Budget. This is a 4.2% increase. The increase was in the personnel budget.

#### *Compensation and Benefits Funding*

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study totaling \$6,633 for the Commissioner, Precinct One’s Office. An ongoing increase of \$3,589 was included for an approved elected official salary increase. Also, \$1,986 in ongoing resources was added to budget longevity requirements. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling

\$4,082 for an approximate 10.49% increase in the County’s contribution for medical insurance benefit costs for this office.

**Administrative and Other Changes**

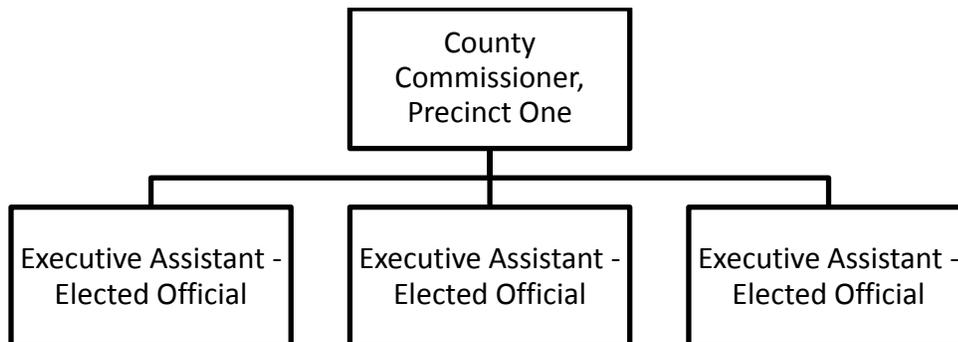
The FY 2016 Commissioner, Precinct One budget includes a one-time net decrease of \$64 to account for employee medical insurance elections made during open enrollment for FY 2016.

**Mission Statement & Strategic Goals**

The mission of the County Commissioner Precinct One is to use County resources to promote governmental efficiency and fiscal responsibility.

The Commissioner will:

- Provide executive oversight of departmental initiatives,
- Determine, implement, and enforce Travis County policies, and
- Ensure adequate roads, better parks, improved County services for the indigent, and the efficient delivery of other County programs.



**Key Program Measures**

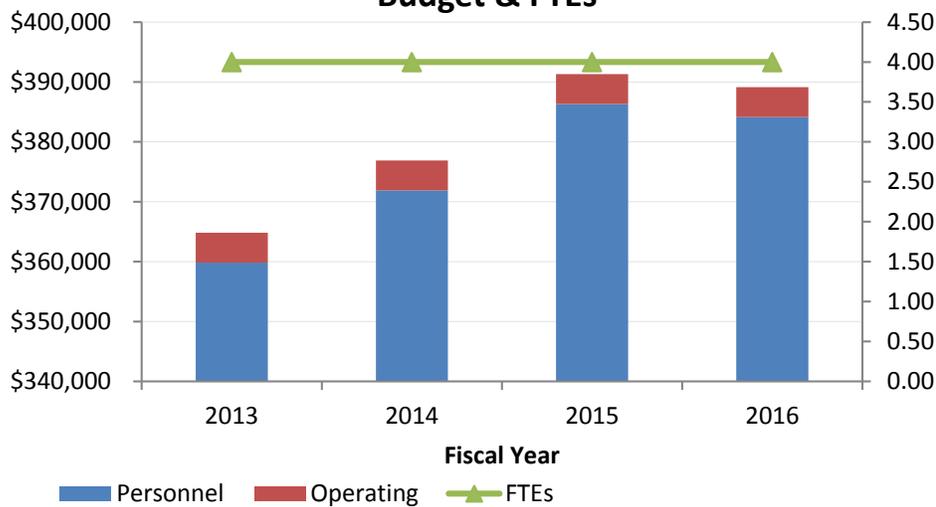
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Number of agenda items sponsored	230	235	235	235	235
Number of committees and boards on which the Precinct One Commissioner serves	13	13	11	11	11
Number of special projects	35	35	35	35	35
Number of letters written on behalf of constituents	1,300	1,300	1,300	1,300	1,300

## County Commissioner, Precinct Two (103)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 359,831	\$ 371,901	\$ 386,316	\$ 384,143	\$ (2,173)
Operating	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Total	\$ 364,831	\$ 376,901	\$ 391,316	\$ 389,143	\$ (2,173)
FTEs	4.00	4.00	4.00	4.00	0.00

**County Commissioner, Precinct 2 - General Fund  
Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for Commissioner, Precinct Two decreased by \$2,173 from the FY 2015 Adopted Budget. This is a 0.6% decrease. The decrease was in the personnel budget.

#### *Compensation and Benefits Funding*

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, totaling \$6,353 for the Commissioner, Precinct Two’s Office. An ongoing increase of \$3,589 was included for an approved elected official salary increase. However, the County Commissioner, Precinct Two submitted an affidavit

to decline FY 2016 salary increase and continue it at the level approved for the previous year. The approved salary for a County Commissioner for FY 2016 is \$101,417 and the County Commissioner, Precinct Two has accepted a salary of \$98,463. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$4,082 for an approximate 10.49% increase in the County’s contribution for medical insurance benefit costs for this office.

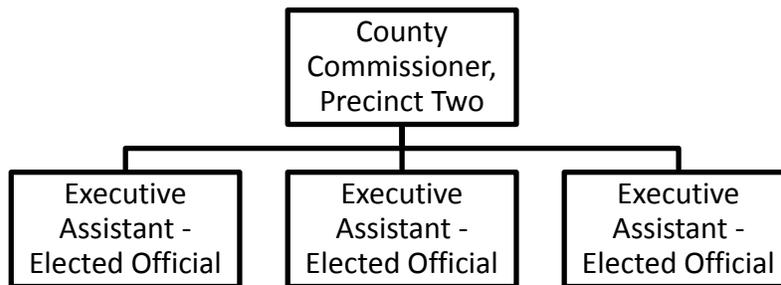
**Administrative and Other Changes**

The FY 2016 Commissioner, Precinct Two budget includes a one-time net decrease of \$13,360 to account for employee medical insurance elections made during open enrollment for FY 2016. One-time funding of \$2,837 associated with a temporary Austin Community College intern for FY 2015 was removed from the departmental budget for FY 2016.

**Mission Statement & Strategic Goals**

The mission of the Precinct Two County Commissioner’s 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 strategic goal of the Commissioner is to improve County resident’s participation with local government through outreach, collaboration and transparency.



**Key Program Measures**

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Percentage of Commissioners Court meetings attended	N/A	N/A	N/A	99%	99%
Percentage of attendance to committees and boards the Commissioner serves on	N/A	N/A	N/A	99%	99%
Community forums and meetings	N/A	N/A	N/A	10	10
Electronic Outreach	N/A	N/A	N/A	20	20

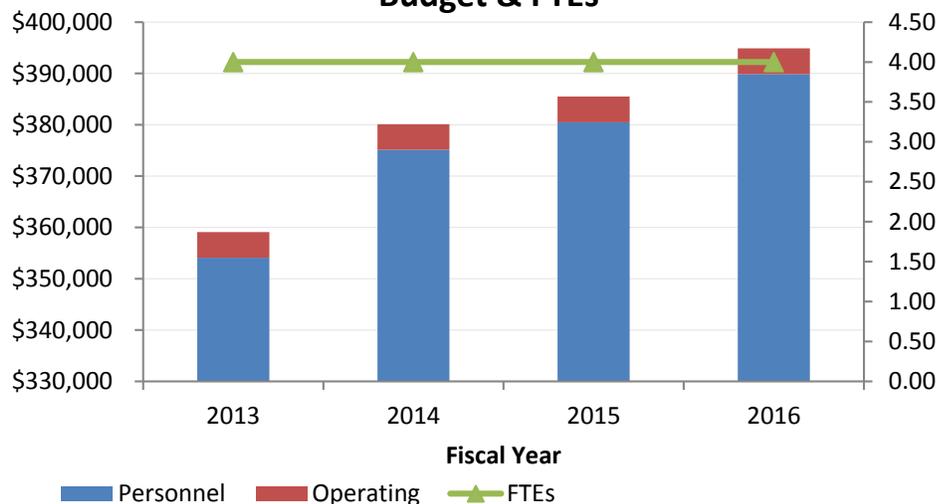
The current Commissioner, Precinct Two began her term in January of 2015 and therefore data for FY 2013 to FY 2015 are not applicable.

## County Commissioner, Precinct Three (104)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 354,096	\$ 375,108	\$ 380,489	\$ 389,877	\$ 9,388
Operating	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Total	\$ 359,096	\$ 380,108	\$ 385,489	\$ 394,877	\$ 9,388
FTEs	4.00	4.00	4.00	4.00	0.00

**County Commissioner, Precinct 3 - General Fund  
Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for Commissioner, Precinct Three increased by \$9,388 from the FY 2015 Adopted Budget. This is a 2.4% increase. The increase was in the personnel budget.

#### *Compensation and Benefits Funding*

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, totaling \$6,353 for the Commissioner, Precinct Three’s Office. An ongoing increase of \$3,589 was included for an approved elected official salary increase. However, the County Commissioner, Precinct Three submitted an

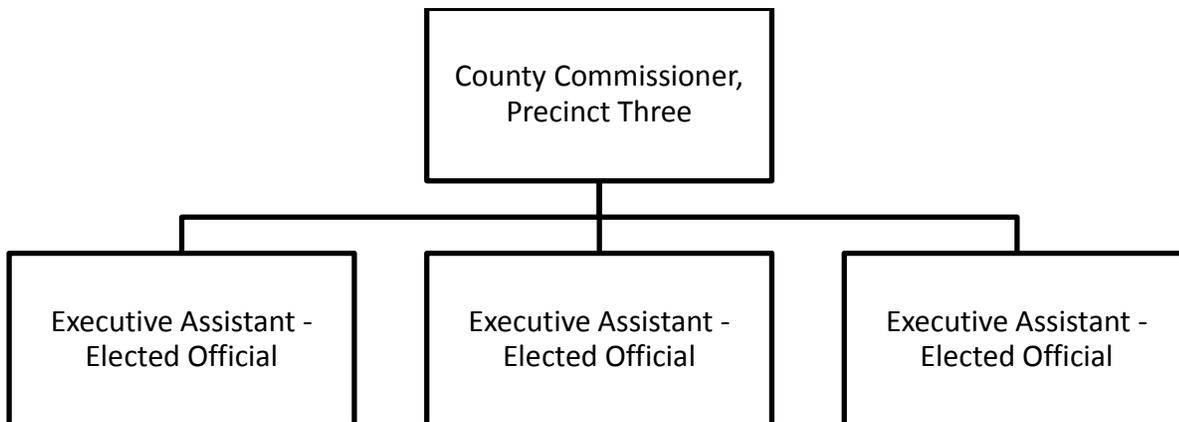
affidavit to decline FY 2016 salary increase and accept a salary lower than the approved amount. The approved salary for a County Commissioner for FY 2016 is \$101,417 and the County Commissioner, Precinct Three has accepted a salary of \$93,000. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$4,082 for an approximate 10.49% increase in the County’s contribution for medical insurance benefit costs for this office.

**Administrative and Other Changes**

The FY 2016 Commissioner, Precinct Three budget includes a one-time net decrease of \$4,636 to account for employee medical insurance elections made during open enrollment for FY 2016.

**Mission Statement & Strategic Goals**

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



**Key Program Measures**

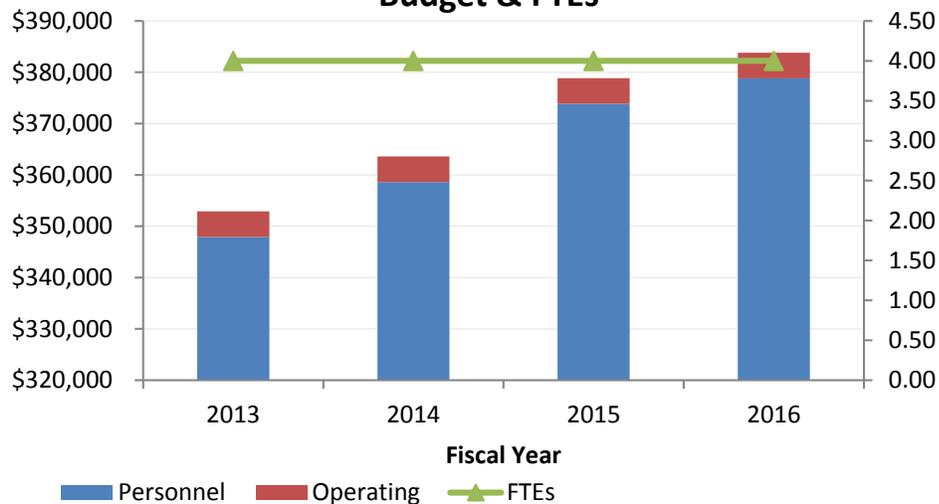
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Number of Committees and Boards on which the Commissioner, Precinct Three serves	N/A	12	13	14	14
Number of phone calls received	N/A	13,000	14,150	15,000	15,500
Number of meetings attended by Commissioner and Staff	N/A	2,600	2,800	3,000	3,200
Number of Precinct Three maintained lane miles	N/A	1,396	1,396	1,413	1,515

## County Commissioner, Precinct Four (105)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 347,920	\$ 358,594	\$ 373,852	\$ 378,819	\$ 4,967
Operating	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Total	\$ 352,920	\$ 363,594	\$ 378,852	\$ 383,819	\$ 4,967
FTEs	4.00	4.00	4.00	4.00	0.00

**County Commissioner, Precinct 4 - General Fund  
Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for Commissioner, Precinct Four increased by \$4,967 from the FY 2015 Adopted Budget. This is a 1.3% increase. The increase was in the personnel budget.

#### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, totaling \$5,801 for the Commissioner, Precinct Four’s Office. An ongoing increase of \$3,589 was included for an approved

elected official salary increase. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$4,082 for an approximate 10.49% increase in the County’s contribution for medical insurance benefit costs for this office.

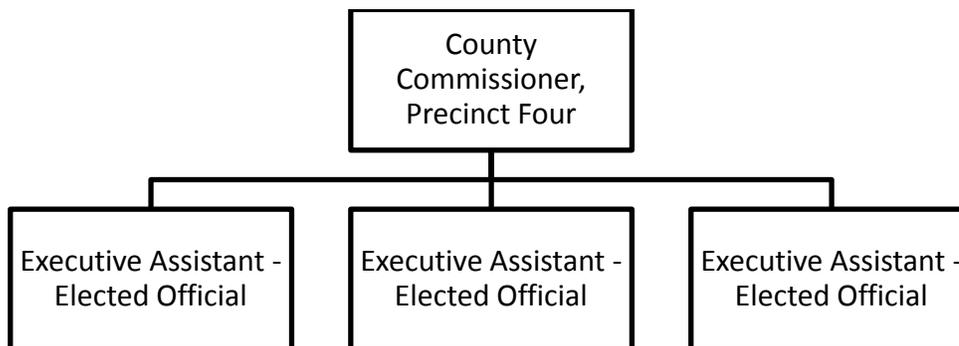
**Administrative and Other Changes**

The FY 2016 Commissioner, Precinct Four budget includes a one-time net decrease of \$8,445 to account for employee medical insurance elections made during open enrollment for FY 2016. There was also a reduction of \$60 associated with a one-time compensation increase in FY 2015.

**Mission Statement & Strategic Goals**

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

The Commissioner is taking a proactive approach in ensuring the effectiveness and efficiency of the departments reporting to the Commissioner’s subcommittees (i.e. Planning and Budget, Administrative Operations, Health and Human Services, and Justice Planning.)



**Key Program Measures**

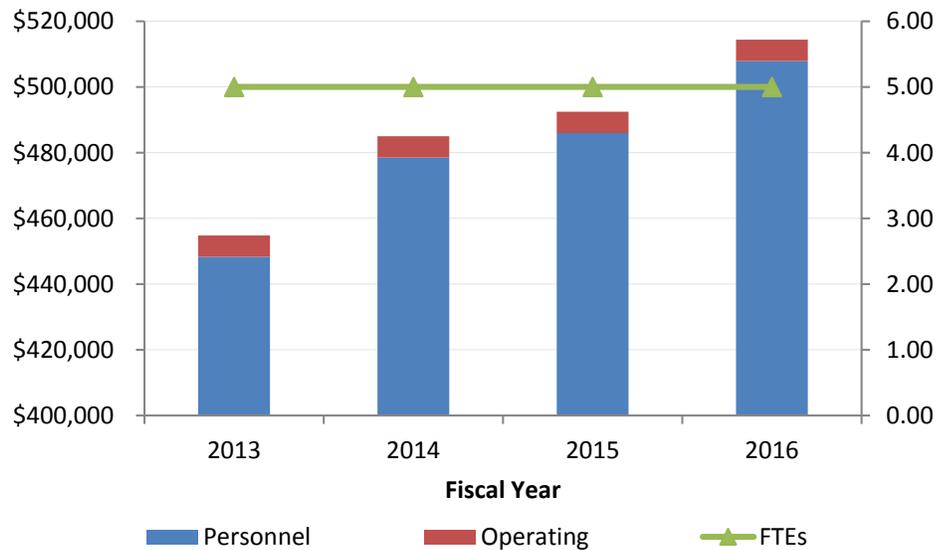
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Develop and Send a Quarterly newsletter	0	0	2	4	4
# of referrals made to HHS	625	550	545	600	600
# of referrals made to TNR	625	550	3,400	3,400	3,500
# of referrals made to other departments within or outside of Travis County	3,200	3,381	610	650	675
Neighborhood Meetings Established per year	550	525	5	6	6

## County Judge (101)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 448,281	\$ 478,513	\$ 485,958	\$ 507,910	\$ 21,952
Operating	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
Total	\$ 454,781	\$ 485,013	\$ 492,458	\$ 514,410	\$ 21,952
FTEs	5.00	5.00	5.00	5.00	0.00

**County Judge - General Fund Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for County Judge increased by \$21,952 from the FY 2015 Adopted Budget. This is a 4.5% increase. The increase was in the personnel budget.

#### *Compensation and Benefits Funding*

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, totaling \$6,354 for the

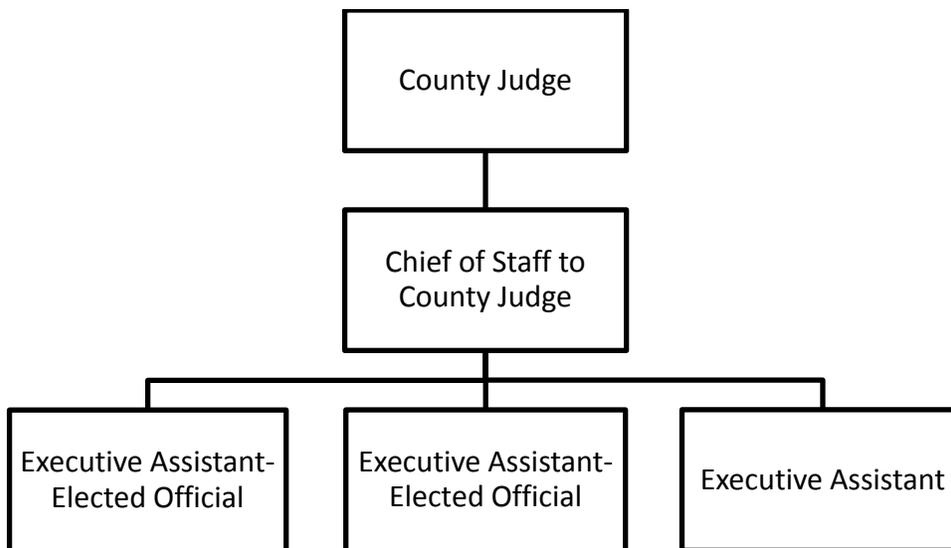
County Judge’s Office. An ongoing increase of \$4,093 was included for an approved elected official salary increase. However, the County Judge submitted an affidavit to decline the FY 2016 salary increase and continue it at the level approved for the previous year. The approved salary for the County Judge for FY 2016 is \$121,924 and the County Judge has accepted a salary of \$118,373. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$5,102 for an approximate 10.49% increase in the County’s contribution for medical insurance benefit costs for this office.

**Administrative and Other Changes**

The FY 2016 County Judge budget includes a one-time net increase of \$6,403 to account for employee medical insurance elections made during open enrollment for FY 2016.

**Mission Statement & Strategic Goals**

The mission of the County Judge’s Office 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.



**Key Program Measures**

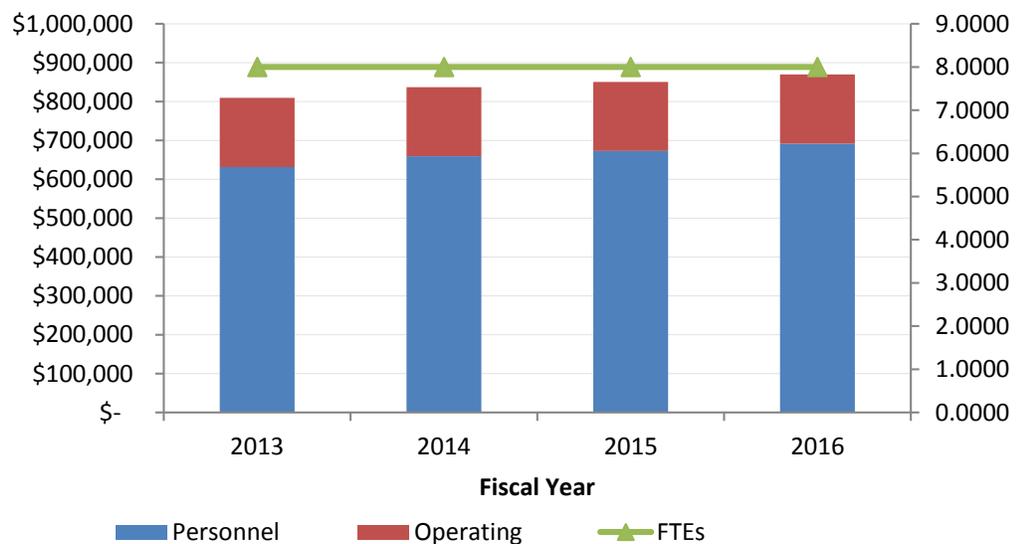
The current County Judge took office on January 2, 2015; performance measures will be detailed in the next budget cycle.

## County Treasurer (107)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 631,633	\$ 659,211	\$ 672,768	\$ 691,810	\$ 19,042
Operating	\$ 177,835	\$ 177,709	\$ 177,709	\$ 177,709	\$ -
Total	\$ 809,468	\$ 836,920	\$ 850,477	\$ 869,519	\$ 19,042
FTEs	6.00	8.00	8.00	8.00	0.00

**County Treasurer - General Fund Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for the County Treasurer’s Office increased by \$19,042 from the FY 2015 Adopted Budget. This is a 2.2% increase. The entirety of the increase was in the Office’s personnel budget.

#### *Programmatic Funding*

There were no programmatic funding changes to the County Treasurer’s FY 2016 budget.

**Compensation and Benefits Funding**

The County Treasurer’s Office’s budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study totaling \$12,252 for the County Treasurer’s Office. The Office also saw an ongoing increase of \$3,471 in the personnel budget to accommodate for a 3% increase in the elected official’s salary, a decision that was adopted by the Commissioners Court for all elected officials across Travis County. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$8,163 for an approximate 10.49% increase in the County’s contribution for medical insurance benefit costs for this office.

**Administrative and Other Changes**

The FY 2016 budget for the County Treasurer includes a one-time net decrease of \$4,844 to account for employee medical insurance elections made during open enrollment for FY 2016.

**Capital Funding**

This office did not receive any capital funding for FY 2016.

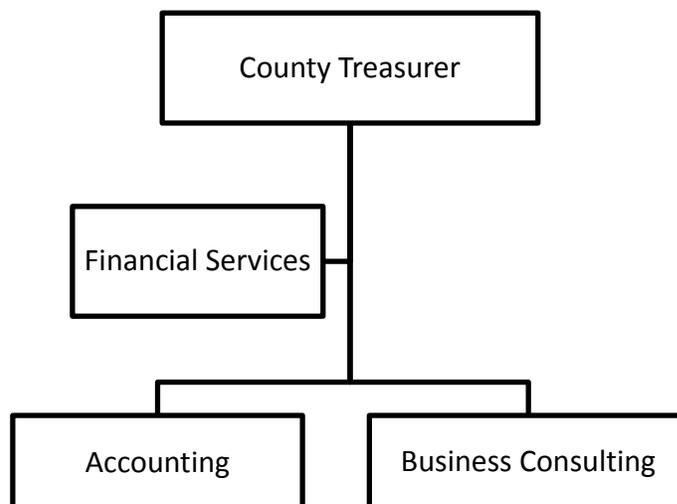
**Performance Management**

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**Mission Statement & Strategic Goals**

The mission of the County Treasurer’s Office is to provide for the safekeeping of all County funds by performing as the chief custodian of County finances. The goals of the County Treasurer’s Office include:

- To deposit funds received in a timely fashion in order to accelerate the availability of funds for earning interest;
- To monitor portfolio for collateral coverage;
- To expedite payments to jurors and vendors; and
- To report unclaimed property held by Travis County.



**Key Program Measures**

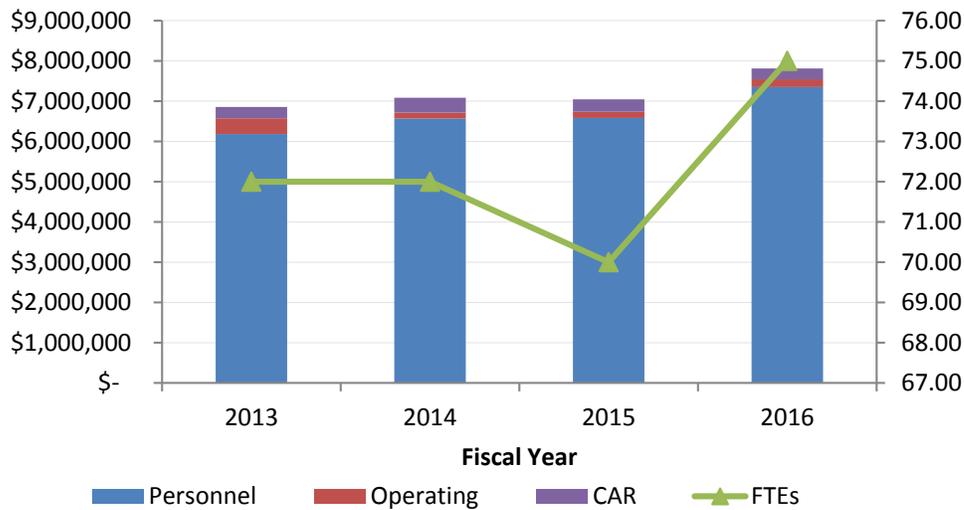
<b>Measures</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Projected</b>	<b>FY 2016 Projected</b>	<b>FY 2017 Projected</b>
Percentage of receipts deposited within two working days	100%	100%	100%	100%	100%
Warrants drawn on controlled disbursement account allowing for immediate use of excess funds for investing	33,552	29,363	25,000	25,000	25,000
Number of cash receipts processed	12,241	12,714	12,700	12,700	12,700
Number of warrants (jury, claims) processed	50,314	46,735	40,000	40,000	40,000
Service fee retained for prompt filing of state reports	\$323,195	\$344,913	\$340,000	\$340,000	\$340,000
Number of reports filed	8	8	8	8	8
Percentage by which County assets are collateralized	148%	142%	150%	150%	150%
Number of bank accounts requiring collateral	106	106	106	106	106

## Criminal Courts (124)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 6,185,082	\$ 6,566,904	\$ 6,583,661	\$ 7,349,245	\$ 765,584
Operating	\$ 389,680	\$ 151,952	\$ 151,952	\$ 195,552	\$ 43,600
CAR (Capital)	\$ 278,880	\$ 366,614	\$ 310,550	\$ 265,666	\$ (44,884)
Total	\$ 6,853,642	\$ 7,085,470	\$ 7,046,163	\$ 7,810,463	\$ 764,300
FTEs	72.00	72.00	70.00	75.00	5.00

**Criminal Courts - General Fund Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for the Criminal Courts increased by \$764,300 from the FY 2015 Adopted Budget, including CAR capital funding. This is a 10.9% increase. The personnel and operating budgets increased, while the CAR budget decreased.

#### *Programmatic Funding*

The FY 2016 Adopted Budget includes funding in several offices and departments for two new criminal courts: 450th District Court and County Court at Law #9. For the Criminal Courts, six FTEs were added to

support the new courts. The personnel budget increased by \$535,365 on an ongoing basis to support these positions. An ongoing increase to the operating budget of \$13,600 and a one-time operating increase of \$30,000 have been appropriated as well.

Travis County has implemented a new indigent defense delivery system, a Managed Assigned Counsel (MAC) program carried out by the Capital Area Private Defender Service (CAPDS). A one-time increase to the personnel budget of \$114,275 and an additional FTE was included for a pilot project through which a researcher will comprehensively evaluate CAPDS and provide an in-depth analysis of court and criminal justice data.

In accordance with the recommendation of the Travis County Security Committee, the Criminal Courts began transitioning their Bailiff/Office Specialist positions to Sheriff's Deputies in the Travis County Sheriff's Office (TCSO) through attrition. In FY 2015, two Bailiff/Office Specialist positions were vacated, and the Criminal Courts transferred those FTEs and the associated personnel budget to TCSO. This change reduced the Criminal Courts' FY 2016 budget by \$96,073 and two FTEs on an ongoing basis.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment totaling \$140,766 for the Criminal Courts. An FY 2015 one-time redline compensation increase of \$689 was removed from the budget. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$70,909 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this department.

### ***Administrative and Other Changes***

The FY 2016 budget includes a one-time net decrease of \$2,179 to account for employee medical insurance elections made during open enrollment for FY 2015. In addition, \$3,210 was added on an ongoing basis to the personnel budget to annualize a change in the calculation of benefits for visiting judges that occurred midyear in FY 2015.

### ***Capital Funding***

#### ***General Fund Capital Acquisition Resources Account***

Cash funding for capital equipment and projects for the Criminal Courts totals \$265,666; this is a decrease of \$44,884 as compared to FY 2015. FY 2016 capital equipment and projects include:

- \$164,911 for standard replacements of technological equipment,
- \$45,000 for evidence display equipment,
- \$30,730 for counsel table courtroom equipment, and
- \$25,025 to integrate the Attorney Management Portal and the Indigent Defense Application.

In addition to the funding above, there is also \$75,949 centrally budgeted in Information Technology Services (ITS) for computers, printers, phones, cabling, and outlets related to the addition of six new staff. Further, \$320,000 is also centrally budgeted in ITS for audio/visual and other needed components to equip two new courtrooms.

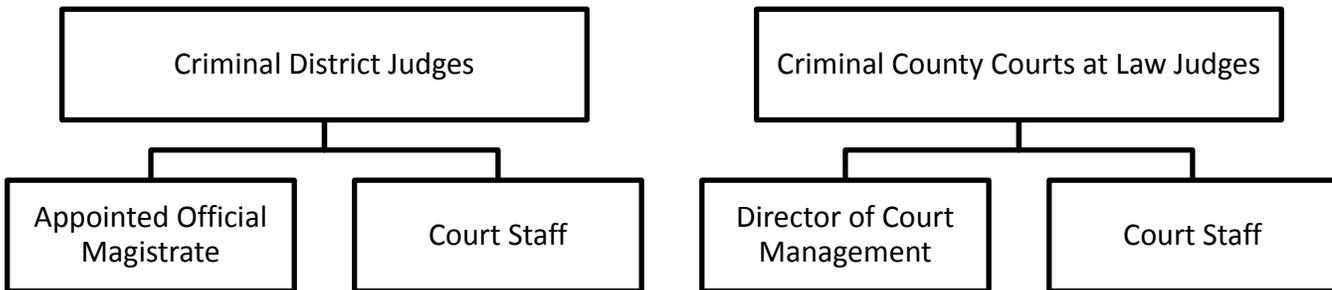
## Performance Management

### 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 strategic goals of the Criminal Courts are:

- To create an efficient and fair system for the disposition of misdemeanor and felony cases, taking into consideration such diverse factors as local jail population, the Texas Fair Defense Act, judicial discretion, and the individual interests of the various participants in the criminal justice system;
- To support the District Courts and County Courts at Law and the broader justice system through smart technology and innovative approaches to systemic efficiency; and
- To provide appropriate programs and dockets to serve the County’s diverse populations.



### Key Program Measures

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
<b>District Courts</b>					
Total cases pending at the end of the year	19,131	19,719	19,518	19,246	18,902
Number of cases reaching the dockets*	12,251	12,481	12,105	12,227	12,302
Number of dispositions	11,326	11,740	11,796	11,850	12,145
Number of dispositions ÷ number of courts	1,618	1,677	1,685	1,481	1,518
Clearance rate (dispositions ÷ filings)	92%	94%	97%	97%	99%
Clearance rate ≥ 90%	Yes	Yes	Yes	Yes	Yes
Cases disposed within 180 days	70%	70%	70%	72%	75%
Cases in specialty court programs/dockets	752	999	1,100	1,200	1,300

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
<b>County Courts at Law</b>					
Total cases pending at the end of the year	59,705	63,683	68,559	67,001	66,921
Number of cases reaching the dockets*	32,454	34,723	32,398	32,567	32,899
Number of dispositions	34,868	35,457	35,140	35,238	35,716
Number of dispositions ÷ number of courts	5,811	5,910	5,857	5,034	5,102
Clearance rate (dispositions ÷ filings)	107%	102%	108%	108%	109%
Clearance rate ≥ 90%	Yes	Yes	Yes	Yes	Yes
Jail cases disposed at Jail Reduction Docket	74%	74%	75%	75%	75%
Cases disposed within 90 days	43%	45%	44%	48%	50%
Number of defendants receiving a court-appointed attorney at Jail Call	7,748	7,795	8,000	8,100	8,200
Cases in specialty court programs/dockets	2,136	2,524	2,600	2,700	2,800

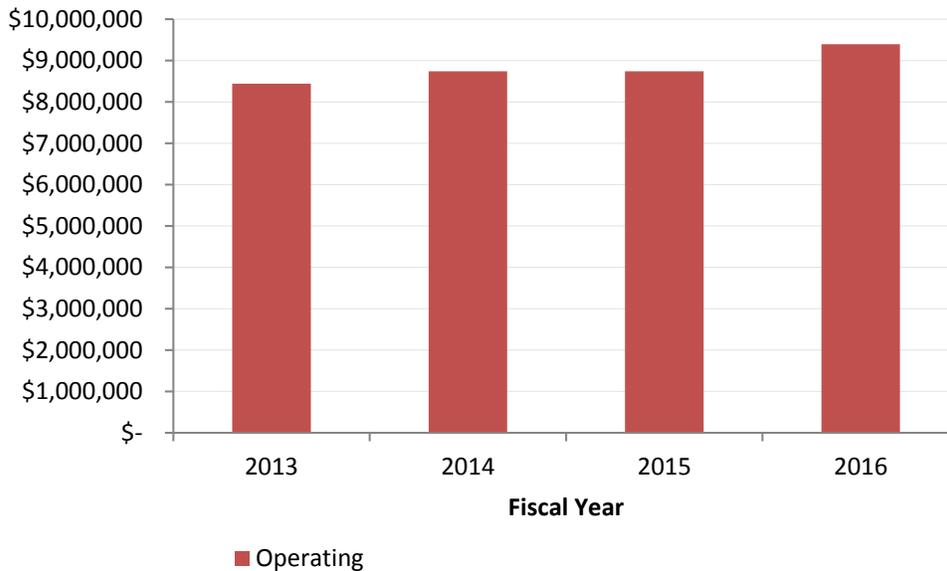
\*Includes new informations, probation revocations, appeals from Justices of the Peace, etc.

## Criminal Courts Legally Mandated Fees (194)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 8,442,719	\$ 8,742,719	\$ 8,742,719	\$ 9,396,523	\$ 653,804
<b>Total</b>	<b>\$ 8,442,719</b>	<b>\$ 8,742,719</b>	<b>\$ 8,742,719</b>	<b>\$ 9,396,523</b>	<b>\$ 653,804</b>

**Criminal Courts Legally Mandated Fees - General Fund Budget**



### Summary of Changes

The FY 2016 Adopted Budget for Criminal Courts Legally Mandated Fees increased by \$653,804 from the FY 2015 Adopted Budget. This is a 7.5% increase. The entire increase was in the operating budget.

***Programmatic Funding***

The FY 2016 Adopted Budget includes funding for two new criminal courts: 450th District Court and County Court at Law #9. Expenditures on attorney fees for indigent defendants are expected to increase as the criminal justice system takes on this increased capacity. Some of this impact will be felt in FY 2016,

while some of the increase will not be felt until FY 2017 and beyond. Therefore, \$300,000 was added to the operating budget on an ongoing basis, and an additional \$120,000 will be added starting in FY 2017.

There is also an earmark against the Allocated Reserve of \$350,000 should additional resources be required in FY 2016 beyond those budgeted directly in the department.

In 2014, Travis County was awarded a step-down grant from the Texas Indigent Defense Commission to partially fund a Managed Assigned Counsel (MAC) program to oversee the indigent defense process for the Criminal Courts. FY 2016 is the second year of the grant program, and a 40% cash match totaling \$353,804 is required. The Criminal Courts Legally Mandated Fees budget was increased by this amount on an ongoing basis. If the County continues this program, additional funds will be required in FY 2017 based on the third year requirement of 60% (or \$530,706) and \$707,608 in FY 2018 based on the fourth year requirement of 80%, followed by potential costs of approximately \$884,510 based on 100% County funding beginning in FY 2019.

### ***Capital Funding***

This office did not receive any capital funding for FY 2016.

## **Performance Management**

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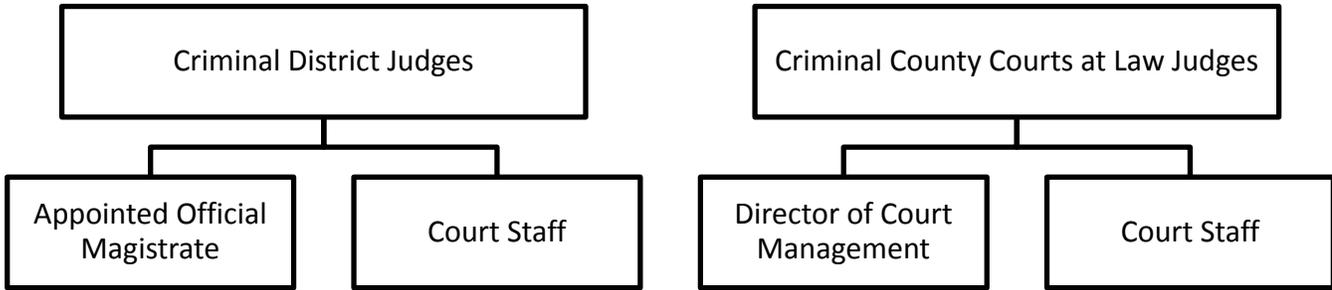
### **Mission Statement & Strategic Goals**

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 strategic goals of the Criminal Courts are:

- To create an efficient and fair system for the disposition of misdemeanor and felony cases, taking into consideration such diverse factors as local jail population, the Texas Fair Defense Act, judicial discretion, and the individual interests of the various participants in the criminal justice system;
- To support the District Courts and County Courts at Law and the broader justice system through smart technology and innovative approaches to systemic efficiency; and
- To provide appropriate programs and dockets to serve the County's diverse populations.

The Criminal Courts Legally Mandated Fees budget provides for a number of costs directly related to criminal trials or appeals. The largest expense in the budget is for statutory fees paid to attorneys of indigent defendants who cannot afford counsel but require legal representation for felony and misdemeanor cases. Also included in the budget are fees for interpreters, jury expenses, psychiatric evaluations, substitute court reporter costs, court transcripts for indigents, court costs related to mental health clients at out-of-county state hospitals, travel-related expenses for visiting judges, and investigation and expert witness costs.



**Key Program Measures**

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
<b>District Courts</b>					
Total cases pending at the end of the year	19,131	19,719	19,518	19,246	18,902
Number of cases reaching the dockets*	12,251	12,481	12,105	12,227	12,302
Number of dispositions	11,326	11,740	11,796	11,850	12,145
Number of dispositions ÷ number of courts	1,618	1,677	1,685	1,481	1,518
Clearance rate (dispositions ÷ filings)	92%	94%	97%	97%	99%
Clearance rate ≥ 90%	Yes	Yes	Yes	Yes	Yes
Cases disposed within 180 days	70%	70%	70%	72%	75%
Cases in specialty court programs/dockets	752	999	1,100	1,200	1,300
<b>County Courts at Law</b>					
Total cases pending at the end of the year	59,705	63,683	68,559	67,001	66,921
Number of cases reaching the dockets*	32,454	34,723	32,398	32,567	32,899
Number of dispositions	34,868	35,457	35,140	35,238	35,716
Number of dispositions ÷ number of courts	5,811	5,910	5,857	5,034	5,102
Clearance rate (dispositions ÷ filings)	107%	102%	108%	108%	109%
Clearance rate ≥ 90%	Yes	Yes	Yes	Yes	Yes
Jail cases disposed at Jail Reduction Docket	74%	74%	75%	75%	75%
Cases disposed within 90 days	43%	45%	44%	48%	50%
Number of defendants receiving a court-appointed attorney at Jail Call	7,748	7,795	8,000	8,100	8,200
Cases in specialty court programs/dockets	2,136	2,524	2,600	2,700	2,800

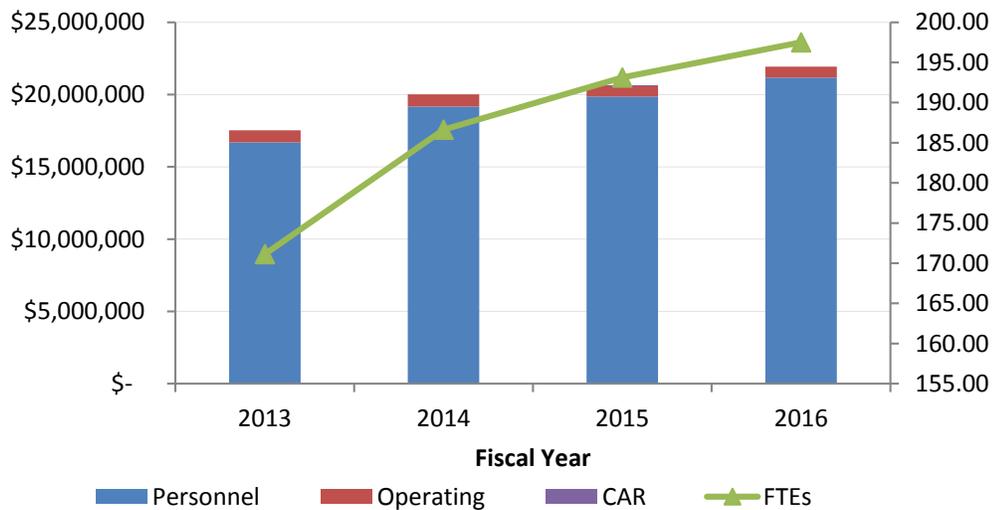
\*Includes new informations, probation revocations, appeals from Justices of the Peace, etc.

## District Attorney (123)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$16,690,548	\$19,174,496	\$19,865,372	\$21,172,429	\$ 1,307,057
Operating	\$ 834,035	\$ 841,550	\$ 750,014	\$ 760,594	\$ 10,580
CAR (Capital)	\$ -	\$ -	\$ 14,962	\$ -	\$ (14,962)
Total	\$17,524,583	\$20,016,046	\$20,630,348	\$21,933,023	\$ 1,302,675
FTEs	171.125	186.625	193.125	197.500	4.375

**District Attorney - General Fund Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for the District Attorney’s Office increased by \$1,302,675 from the FY 2015 Adopted Budget, including CAR capital funding. This is a 6.3% increase. While CAR funding decreased, there were increases in the personnel and operating budgets. The majority of the increase was in the personnel budget.

***Programmatic Funding***

The FY 2016 Adopted Budget includes funding in several offices and departments for two new criminal courts: 450th District Court and County Court at Law #9. For the District Attorney's Office, nine FTEs were added to support the new District Court. The personnel budget increased by \$922,713 on an ongoing basis to support these positions. An ongoing increase to the operating budget of \$16,930 and a one-time operating increase of \$18,353 have been appropriated as well for this new court.

To account for Commissioners Court action midyear in FY 2015 which added five Special Project Workers to the office through the end of FY 2016, \$306,553 was added to the personnel budget on a one-time basis. In addition, one permanent FTE was added to the Family Justice Division at an ongoing cost of \$61,312. These staff, along with four FTEs that were added midyear in FY 2014, are tasked with complying with new state discovery requirements set in place by the Michael Morton Act. This legislation requires that prosecutors proactively provide to the defense an electronic record of every piece of evidence obtained in each case.

There was a reduction of \$1,004,492 to the General Fund budget for 10 Public Integrity Unit FTEs that were funded with one-time funds in FY 2015. After additional review as a part of the FY 2016 budget process, three FTEs at a cost of \$362,989 ongoing and \$22,091 one-time was added to the personnel budget to continue operating the Public Integrity Unit. Prior to FY 2014, the Public Integrity Unit was entirely funded by the state and consisted of 34.5 FTEs; its most recent budget was \$7.5 million per biennium. All state funding for the PIU was eliminated by the State of Texas effective September 1, 2013. In 2015, the 84th Texas Legislature removed certain cases related to state public corruption from Travis County. The three FTEs recommended in FY 2016 are tasked with the cases the County is still statutorily required to prosecute. The net budget change from the actions noted above is a reduction of \$619,412. In addition, the District Attorney's Office internally funded one new FTE, a Senior Paralegal, within their budget submission to support the ongoing General Fund FTEs in the Public Integrity Unit.

There was a one-time decrease of \$19,676 to the General Fund contribution to the Center for Child Protection, as there was a corresponding one-time increase to the Family Protection Fund's contribution that resulted in a zero net change for the office.

The office also internally funded an increase in the work hours of two part-time employees, which increased the FTE count by a net 0.375. In addition, there was a cost neutral shift of \$2,887 from the operating to the personnel budget to align projected FY 2016 expenses.

***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, a living wage adjustment, and one step increase for Peace Officer Pay Scale (POPS) employees totaling \$509,328 in ongoing resources for the District Attorney's Office. An ongoing increase of \$1,221 was included for an approved elected official salary increase. In addition, the FY 2016 Adopted Budget includes additional resources

totaling \$194,872 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this office.

There was an ongoing increase of \$14,929 to the personnel budget for the annualization of a POPS increase approved in FY 2015. There was also a reduction of \$614 to account for a one-time compensation increase in FY 2015 for redlined employees.

### ***Administrative and Other Changes***

The FY 2016 budget includes a one-time net decrease of \$18,830 to account for employee medical insurance elections made during open enrollment for FY 2015. In addition, \$67,902 was removed on an ongoing basis from the personnel budget to increase the District Attorney's Office budgeted salary savings based on current vacancy rates.

In addition, \$2,140 was transferred from the District Attorney's Office budget to Records Management and Communication Resources (RMCR) to pay for the ongoing lease of a multifunction copier device.

### ***Capital Funding***

#### *General Fund Capital Acquisition Resources Account*

There is no capital funding budgeted directly in the department compared to \$14,962 for FY 2015. However, there is \$51,399 centrally budgeted in Information Technology Services (ITS) for nine notebook computers and nine phones for the new 450th District Court staff.

There is also \$30,000 centrally budgeted in Transportation and Natural Resources (TNR) for one vehicle related to a new Investigator position.

## **Performance Management**

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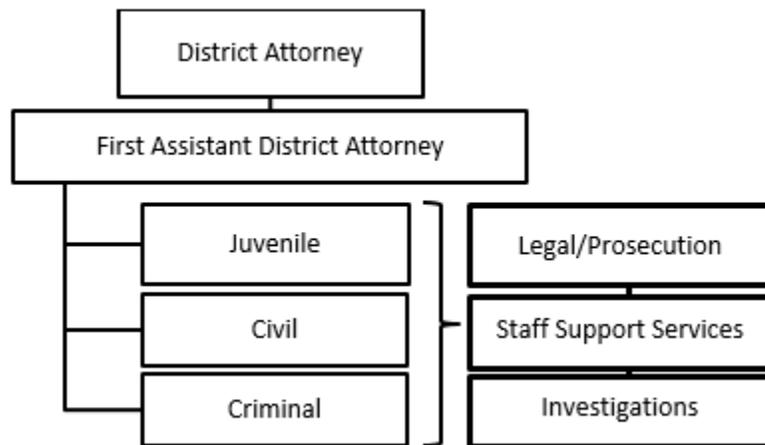
### **Mission Statement & Strategic Goals**

The mission of the District Attorney's Office is to see that justice is done by providing the highest quality legal representation for the public and for individual victims of crime and by supporting the community's efforts to strengthen itself and solve problems.

The District Attorney's nine divisions have the following program goals:

- **Administration:** Plan, implement, and coordinate the legal support and business functions of the District Attorney's Office.
- **Appellate:** Represent the people of the State of Texas in appeals arising from criminal proceedings, juvenile adjudications, and trial court judgments terminating parental rights.

- **Courts:** Represent the people of the State of Texas and the victims in felony criminal cases pending in District Court.
- **Family Justice:** Handle all legal matters within the District Attorney’s jurisdiction relating to children and families.
- **Grand Jury/Intake:** Efficiently review and expedite the processing of criminal cases, allowing trial court teams to focus resources on cases that can be successfully prosecuted.
- **Investigations:** Provide litigation support to attorneys preparing cases and investigate allegations of criminal activity.
- **Special Prosecutions:** Investigate and prosecute complex fraud and financial crimes, insurance and workers’ compensation fraud, fraud targeting public funds and government programs, and allegations of wrongdoing by government employees and public officials.
- **Strategic Prosecutions:** Manage specialized dockets and community prosecution, investigate all officer-involved shootings, and prosecute environmental and asset forfeiture civil cases.
- **Victim/Witness:** Ensure that victims’ statutory rights are met and collaborate with prosecutors in the administration of justice.



**Key Program Measures**

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Services to victims and witnesses	87,420	87,850	87,000	80,000*	81,000*
Criminal court dispositions	11,397	11,768	10,024	10,896	10,458
Percent of caseload completed	66%	67%	69%	70%	71%
Family Violence cases completed	1,307	1,030	1,404	1,450	1,500
New cases opened for Grand Jury review	11,349	11,368	12,050	12,411	12,783
Days between case receipt and indictment	71.3	73.8	57.2	65	65
Appellate briefs filed	96	118	100	105	110
Appellate habeas applications reviewed	141	141	105	115	125
White Collar Crime Unit restitution ordered	\$607,919	\$2,485,632	\$800,000	\$800,000	\$800,000

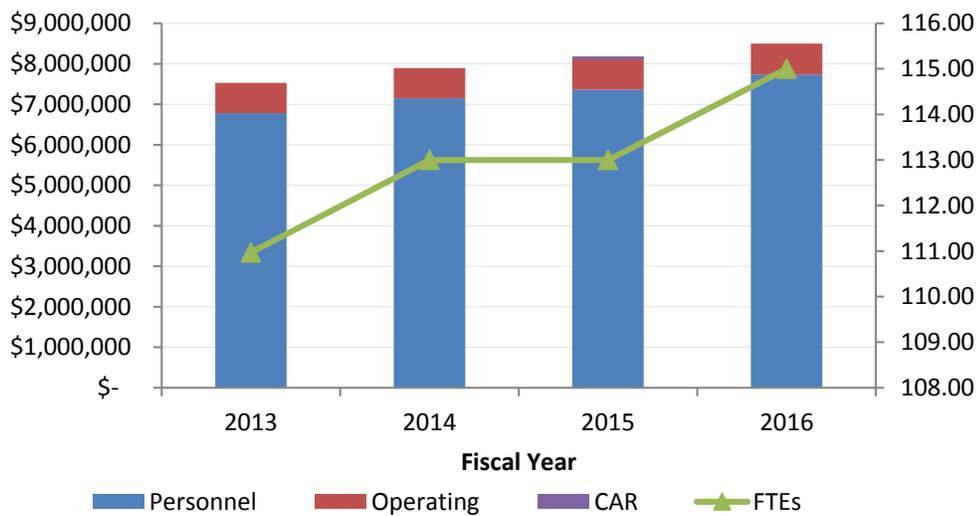
*\*If the office’s SafePlace grant is not renewed, services provided will likely decrease due to time constraints and victim attrition.*

## District Clerk (121)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 6,780,755	\$ 7,149,084	\$ 7,359,353	\$ 7,732,988	\$ 373,635
Operating	\$ 748,181	\$ 743,223	\$ 759,867	\$ 766,429	\$ 6,562
CAR (Capital)	\$ -	\$ -	\$ 55,000	\$ -	\$ (55,000)
Total	\$ 7,528,936	\$ 7,892,307	\$ 8,174,220	\$ 8,499,417	\$ 325,197
FTEs	110.97	113.00	113.00	115.00	2.00

**District Clerk - General Fund Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for the District Clerk’s Office increased by \$325,197 from the FY 2015 Adopted Budget, including CAR capital funding. This is a 4.0% increase. The personnel and operating budgets increased, while the CAR budget decreased.

#### *Programmatic Funding*

The FY 2016 Adopted Budget includes funding in several offices and departments for two new criminal courts: 450th District Court and County Court at Law #9. For the District Clerk’s Office, a Court Clerk FTE

was added to support the new District Court at an ongoing personnel cost of \$52,889. In addition, a Court Clerk was added to support the new Associate Judge added to the Civil Courts in FY 2015 at an ongoing personnel cost of \$52,889. An ongoing increase to the operating budget of \$1,000 and a one-time operating increase of \$10,562 have been appropriated as well in support of both positions.

One-time personnel funding of \$34,377 for an anticipated increase in 2015 overtime spending for a one-time project related to e-filing was removed from the FY 2016 Adopted Budget. In addition, one-time personnel costs of \$39,293 and operating costs of \$5,000 associated with a temporary Accountant Associate were removed from the District Clerk's budget. However, this temporary Accountant Associate was then converted to a Special Project Worker midyear in 2015 and was continued on a one-time basis in FY 2016 at a cost of \$50,139. The net increase is \$10,846 and is due to related benefit costs.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment totaling \$181,856 for the District Clerk's Office. An ongoing increase of \$4,141 was included for an approved elected official salary increase. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$115,290 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this office.

### ***Administrative and Other Changes***

The FY 2016 budget includes a one-time net increase of \$18,647 to account for employee medical insurance elections made during open enrollment for FY 2015. In addition, \$28,546 was removed on an ongoing basis from the personnel budget to increase the office's budgeted salary savings based on current vacancy rates.

### ***Capital Funding***

#### *General Fund Capital Acquisition Resources Account*

There was a reduction of \$55,000 to remove one-time project funding from FY 2015. There is no capital funding budgeted directly in the office for FY 2016. However, there is \$9,404 centrally budgeted in Information Technology Services (ITS) for two PCs and two phones related to the addition of new staff.

## **Performance Management**

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### **Mission Statement & Strategic Goals**

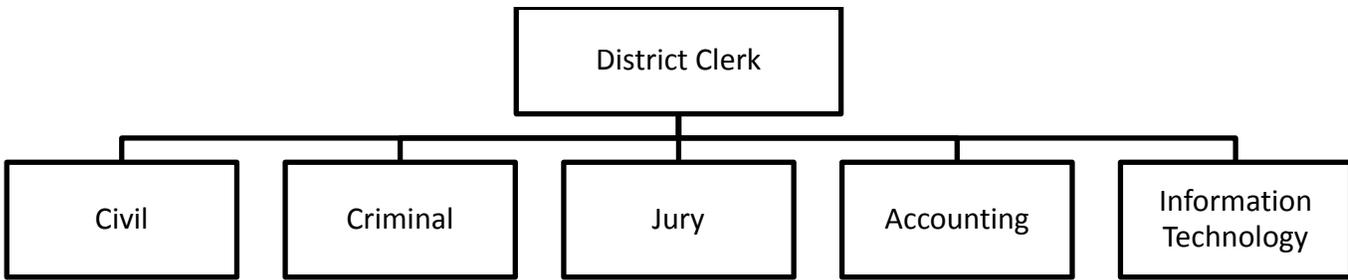
The Office of the District Clerk was constitutionally created by the State of Texas to serve a vital role in the justice system. The duties of office are governed by statutory law, as well as by rules promulgated

by the Texas Supreme Court, the Court of Criminal Appeals, and the Office of Court Administration. These laws and rules generally require that the District Clerk do the following:

- Establish and maintain a permanent record of case filings and District Court proceedings and report case information to various authorities;
- Inform parties to a lawsuit of the existence of the cause of action of proceedings in the suit via issuance of citations, notices, subpoenas, and show cause writs; plus, implement the decisions made in the District Courts through issuance of writs and abstracts of judgment in civil matters and judgments, warrants or commitments in criminal matters;
- Support the justice system through staffing hearings and trials, preparing case records and disseminating them among the various courtrooms where hearings will be held, and providing jury panels to all trial courts of Travis County and the City of Austin;
- Use technology to provide all services of the office to the extent practical, including filing of court documents, requests for issuance of process, and viewing information contained within the records of District Court proceedings;
- Participate in the collection of court costs routinely assessed and as ordered by the court in civil and criminal cases;
- Function as the official Jury Office for Travis County and the City of Austin and to manage all jury matters, including summoning, assigning, and paying jurors; and
- Preserve the history of the County and the community through a program of historic records preservation.

In addition, the District Clerk is a certified passport application accepting agency certified by the U.S. Department of State.

The chief program goal of the Civil Division for FY 2016 is to make civil and family court records available to the public online. The Criminal Division's main goals for the year are to initiate voluntary e-filing in accordance with the Criminal E-File rules signed by the Texas Supreme Court on October 1, 2015, and automate a part of the exhibit destruction process, which includes sending notices to the prosecutor and defense attorney. The Accounting Office is working to establish an online payment process for delinquent court costs and fines in both civil and criminal cases. The Jury Office continues in its goal of efficiently processing the assignment of potential Travis County jurors to the court system, and its secondary goal of quickly processing passport applications. This year, they would like to decrease waiting times for passport customers. Finally, the Information Technology team's goal is to maintain the integrity of the District Clerk's records, provide optimal service to internal customers, and meet standards and timeliness in reporting to the state.



**Key Program Measures**

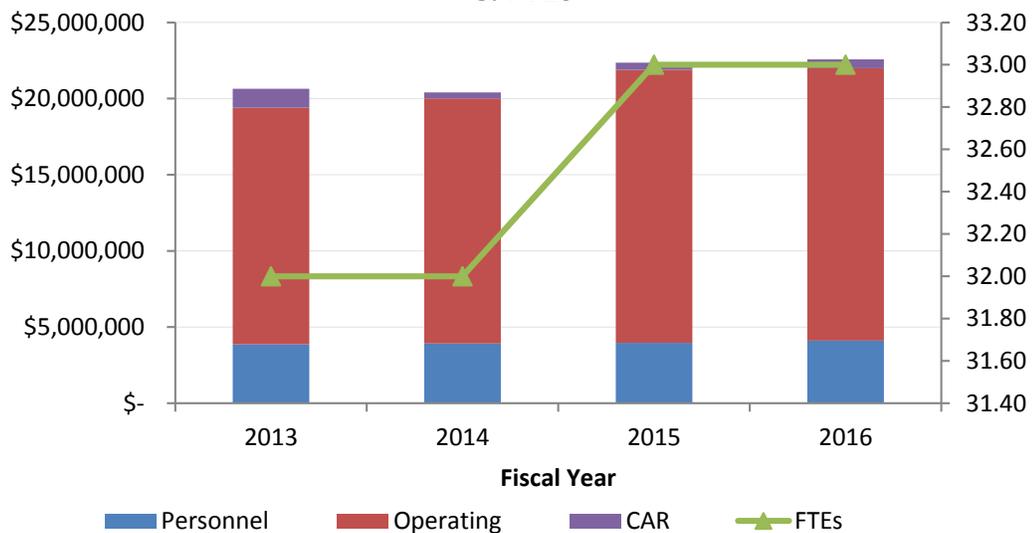
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Civil cases filed/reopened – family	13,399	12,410	13,474	14,147	14,854
New civil cases filed – general civil	6,874	6,695	6,548	6,548	6,548
New criminal cases filed / revocation/other	14,745	14,650	15,585	16,364	17,182
Motions to revoke probation	3,318	3,300	2,929	2,929	2,929
Criminal cases pulled for court	76,075	80,000	76,319	76,319	76,319
Passport applications processed	22,261	23,401	24,507	25,732	27,016
Documents redacted and made available online to all requestors	0	0	0	549,000	1,098,000
OCA report adjustments rate	4%	7%	4.7%	4.5%	4%
Pages converted to digital format	1,540,737	1,244,592	1,127,717	1,184,102	1,243,307
Waiting time for passport processing at Airport Blvd.	N/A	N/A	<1 hr. peak; <.75 hr. normal	<1 hr. peak; <.5 hr. normal	<1 hr. peak; <.5 hr. normal
Waiting time for passport processing at HMS Courthouse	N/A	N/A	<1 hr. peak; <.5 hr. normal	<.5 hr. peak; <15 min. normal	<.5 hr. peak; <15 min. normal
Delinquent court costs collected	N/A	N/A	\$23,684	\$155,000	\$310,000
Access of attorneys and court officers to court documents online	3,256	7,721	9,931	10,564	11,092
Access of the public to court documents online	N/A	N/A	N/A	N/A	50,000
Documents successfully entered by Civil/Criminal District Court Clerks	436,725	375,259	383,841	403,033	423,184

## Emergency Medical Services (159)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 3,867,074	\$ 3,922,541	\$ 3,969,457	\$ 4,114,431	\$ 144,974
Operating	\$ 15,540,105	\$ 16,084,274	\$ 17,919,969	\$ 17,881,469	\$ (38,500)
CAR (Capital)	\$ 1,238,922	\$ 396,382	\$ 473,068	\$ 580,852	\$ 107,784
Total	\$ 20,646,101	\$ 20,403,197	\$ 22,362,494	\$ 22,576,752	\$ 214,258
FTEs	32.00	32.00	33.00	33.00	0.00
Cert. of Obligation	\$ 2,302,015	\$ -	\$ -	\$ -	\$ -

### Emergency Medical Services - General Fund Budget & FTEs



### Summary of Changes

The FY 2016 Adopted Budget for Emergency Medical Services increased by \$214,258 from the FY 2015 Adopted Budget, including CAR capital funding. This is a 1.0% increase. While the operating budget decreased, the personnel and capital budgets increased.

***Programmatic Funding***

Travis County contracts with the City of Austin for ambulance service in the County. Often this interlocal agreement is not finalized until after the budget is adopted, so the expected increase is not budgeted in the department but in a special purpose reserve under the control of Commissioners Court. For FY 2016 this was the case, and the estimated incremental increase of \$732,341 is currently budgeted in a reserve, pending final approval of the interlocal.

Every year, STAR Flight provides a list of anticipated and possible major maintenance needs for inclusion in the budget. For FY 2016, STAR Flight has provided a list of items totaling \$960,000 that will need to be replaced or overhauled in FY 2016. The cost of one-time repairs in FY 2015 was \$972,000, which was removed from the FY 2016 budget. Most of the items are directly tied to flight time of the air medical units. Through the agreement with Seton Family of Hospitals to support the third helicopter, the County has annually received \$640,000 for the last five years to support large STAR Flight maintenance items. These donated funds are held in the STAR Flight Maintenance Reserve. The cost of the FY 2016 maintenance items will come from these funds.

In FY 2015, the department received \$94,500 as part of the interlocal with the Circuit of the Americas. STAR Flight contracts for additional air support during some COTA events. The cost for this support is developed each year based on the calendar of COTA programs, and these costs are reimbursed by COTA. For the FY 2016 the estimated amount for COTA events is \$68,000, which is a net decrease of \$26,500.

***Compensation and Benefits Funding***

The budget includes salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, totaling \$112,122 for the department. In addition, the FY 2016 Adopted Budget includes additional resources totaling \$33,672 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this department.

***Administrative and Other Changes***

The FY 2016 Emergency Medical Services budget includes a one-time net decrease of \$820 to account for employee medical insurance elections made during open enrollment for FY 2016.

***Capital Funding******General Fund Capital Acquisition Resources Account***

Cash funding for capital equipment and projects for Emergency Medical Services totals \$580,852. \$460,000 is for two replacement ambulances as part of the agreement with the City of Austin for the provision of ground ambulance service in the County. Also included is \$87,855 for replacement patient monitors and \$32,997 to replace four STAR Flight operation radios.

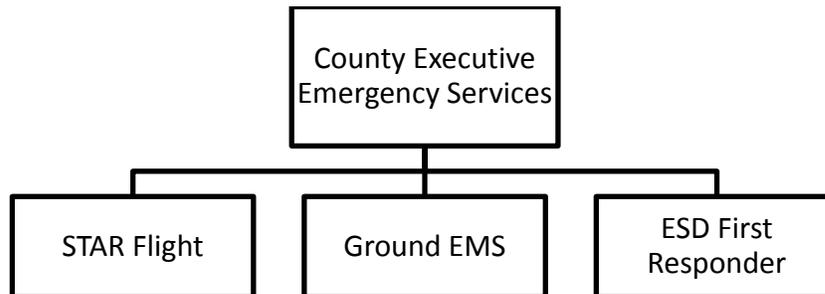
# Performance Management

## Mission Statement & Strategic Goals

Travis County Emergency Medical Services (TCEMS) will provide leadership for the planning, coordination, and delivery of public safety services to enhance the safety of the citizens and visitors of Travis County, emphasizing innovation, integrity, and a responsible stewardship of the public trust. TCEMS is comprised of the STAR Flight Aeromedical program along with the budget for the ground Emergency Medical Services Interlocal with the City of Austin and the Travis County Emergency Services Districts programs.

The purpose of the STAR Flight program is to provide a regional multi-mission public safety aviation response for the residents of Travis County and the various counties in the Central Texas area.

The purpose of the Ground EMS program is to provide emergency medical services throughout the entire geographical area of the City of Austin and areas outside the City of Austin in Travis County.



## Key Program Statistics

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
<b>STAR Flight:</b>					
STAR Flight: Number of Patient Transports	578	676	548	575	600
STAR Flight: Out of County Patient Transports	396	493	358	375	400
STAR Flight: Number of Search and Rescue Missions	103	141	110	110	110
STAR Flight: Number of Law Enforcement Missions	24	40	25	25	25
STAR Flight: Number of Fire Missions	16	14	15	15	15
STAR Flight: Flight Missed Due to Mechanical Failure	4	5	6	5	5
STAR Flight: Flight Missed Due to Aircraft Busy	5	12	7	10	15
<b>Ground EMS:</b>					

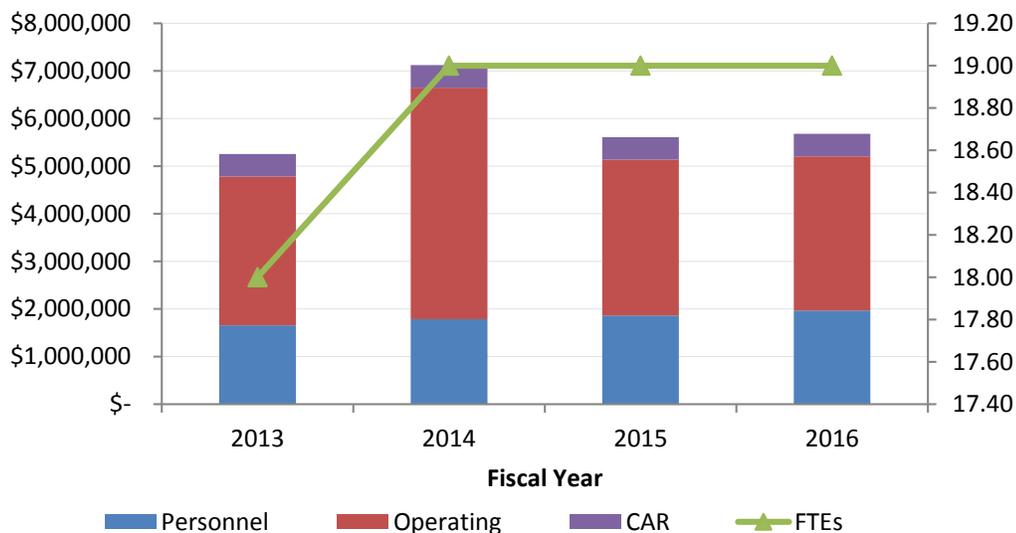
<b>Measures</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Revised</b>	<b>FY 2016 Projected</b>	<b>FY 2017 Projected</b>
ATCEMS Grade of Service	99.28%	94.45	90%	90%	90%
Total County Responses (Ground)	17,657	19,298	19,752	20,148	20,955
% of Cardiac Arrest Patients Delivered to Medical Facility with a Pulse	30.2%	31.55%	30%	30%	30%
Overall On-Time Rate: Travis County (Goal – 90%)	New Measure	90.4%	90%	90%	90%

## Emergency Services (147)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 1,656,222	\$ 1,786,259	\$ 1,860,789	\$ 1,967,118	\$ 106,329
Operating	\$ 3,125,696	\$ 4,862,391	\$ 3,275,954	\$ 3,237,826	\$ (38,128)
CAR (Capital)	\$ 473,444	\$ 473,445	\$ 473,445	\$ 473,445	\$ -
Total	\$ 5,255,362	\$ 7,122,095	\$ 5,610,188	\$ 5,678,389	\$ 68,201
FTEs	18.00	19.00	19.00	19.00	0.00

**Emergency Services - General Fund Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for Emergency Services increased by \$68,201 from the FY 2015 Adopted Budget, including CAR capital funding. This is a 1.2% increase. There was an increase in the personnel budget and a decrease in the operating budget.

#### *Programmatic Funding*

Emergency Services has two significant regional interlocal agreements, one for the maintenance and operation of a regional radio system (RRS) and the other for the maintenance and operations of the

Combined Transportation and Emergency Communication Center (CTECC). The FY 2016 Budget for these items in Emergency Services decreased by \$34,311. The funds removed for FY 2016 represent the net change between the additional costs to annualize the FY 2015 agreement and a proposed on-going operating reduction for FY 2016. As of the adoption of the FY 2016 budget, the interlocal agreements governing the operation of these operations have not been approved. The estimated additional cost for these interlocal agreements is \$2,202,538. These funds are currently budgeted as part of the County's reserves until the interlocal agreements are approved.

### ***Compensation and Benefits Funding***

The budget includes salary ongoing increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, a living wage adjustment, and one step increase for Peace Officer Pay Scale (POPS) employees, totaling \$31,699 for the department. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$17,612 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this department. In addition, \$9,958 was added to annualize the costs associated with FY 2015 compensation increases.

### ***Administrative and Other Changes***

The FY 2016 Emergency Services budget includes a one-time net increase of \$25,705 to account for employee medical insurance elections made during open enrollment for FY 2016. Also, the Medical Examiner's Office transferred \$21,355 of salary savings within that departmental budget to the Emergency Services Personnel Budget to fund the cost of staff position changes. Finally, \$3,817 was transferred from the Emergency Services Budget to the Records Management and Communications Resources budget for copier leases made mid-year in FY 2015.

### ***Capital Funding***

#### *General Fund Capital Acquisition Resources Account*

There was no change in the capital funding for FY 2016. Cash funding for the annual Motorola Contract Lease/Purchase Payment (MCLP) of \$473,445 was continued for the final year of a five year installment plan to replace the County's radio infrastructure.

## **Performance Management**

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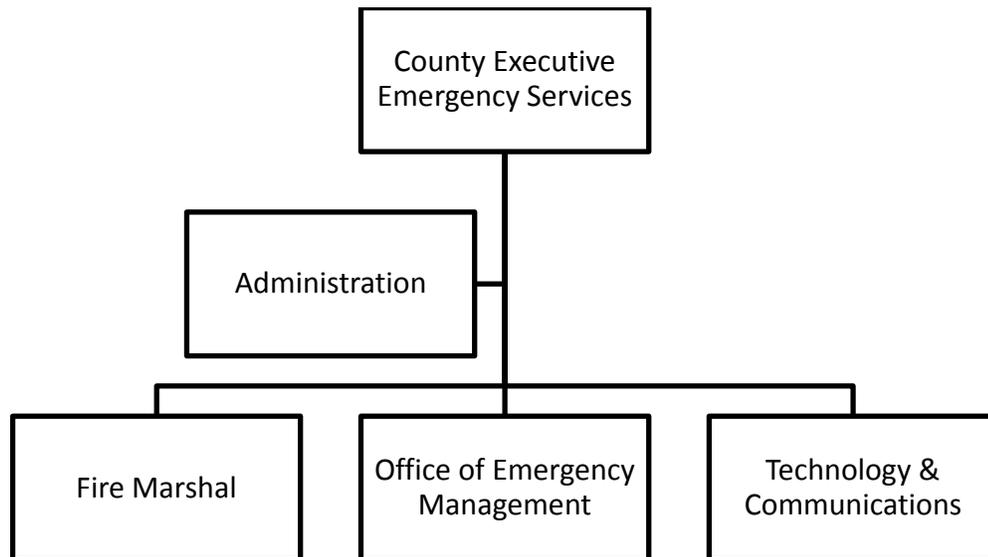
### **Mission Statement & Strategic Goals**

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 service (CTECC); and medico legal investigations (Medical Examiner's Office).

Emergency Services will enhance the safety and welfare of the residents and visitors of Travis County, emphasizing innovation, integrity and responsible stewardship of the public trust.

Emergency Services has three major programs:

- The Fire Marshal’s Office must respond to and investigate fires, within a specified time frame, that occur in the unincorporated areas of the county and aid municipalities with fire investigations through interlocal agreements and upon request. The FMO determines if a fire was intentionally set (arson) or was accidental in nature. A criminal investigation is initiated if a fire is determined to be arson
- The Office of Emergency Management (OEM) coordinates the planning, response and recovery components of Travis County agencies to incidents or events that exceed the ability/resources of the normal emergency response system.
- The goal of the Technology & Communications program is to ensure the availability of effective and efficient wireless communications, emergency communications, and information systems for public safety and public service agencies within Travis County outside the City of Austin.



**Key Program Measures**

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Cities/agencies assisted with Emergency Management planning programs	23	34	25	25	25
Nr. of Drills/EOC Activations	10	14	7	7	7
Nr. of fires investigated	99	73	80	90	95
Nr. of Fires in Unincorporated Travis County	520	576	600	650	700
Nr. of inspections conducted	698	700	825	850	900

<b>Measures</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Revised</b>	<b>FY 2016 Projected</b>	<b>FY 2017 Projected</b>
Construction plans reviewed	348	256	300	340	375
Nr. of Fire Education and Training Initiatives	29	40	15	40	45

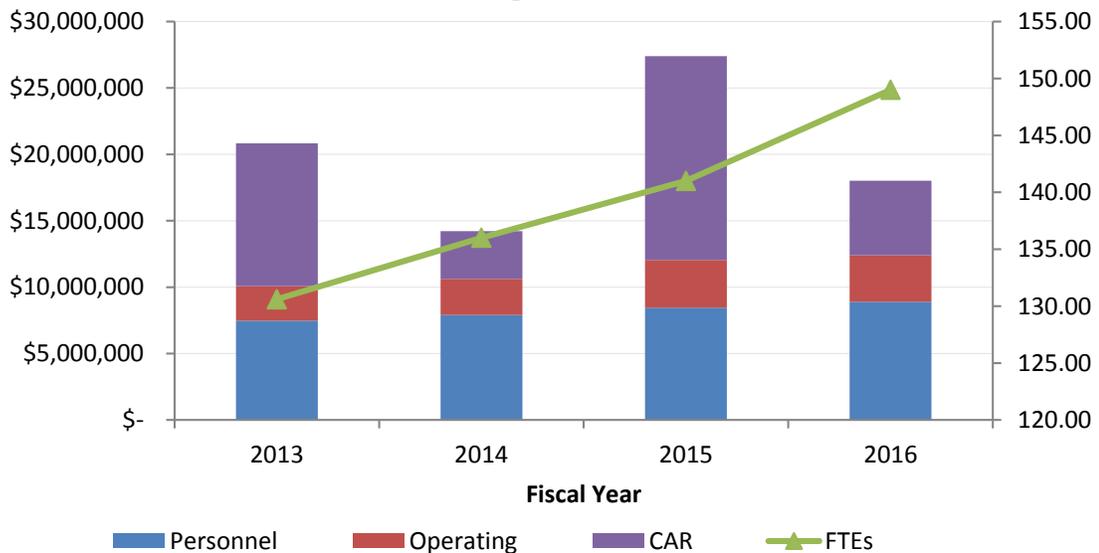
## Facilities Management Department (114)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 7,469,310	\$ 7,898,644	\$ 8,457,909	\$ 8,897,867	\$ 439,958
Operating	\$ 2,604,415	\$ 2,726,205	\$ 3,595,569	\$ 3,501,876	\$ (93,693)
CAR (Capital)	\$ 10,752,549	\$ 3,595,424	\$ 15,344,722	\$ 5,620,128	\$ (9,724,594)
Total	\$ 20,826,274	\$ 14,220,273	\$ 27,398,200	\$ 18,019,871	\$ (9,378,329)
FTEs	130.60	136.00	141.00	149.00	8.00
Cert. of Obligation	\$ 9,639,730	\$ 10,247,175	\$ 32,038,388	\$ 38,584,870	\$ 6,546,482

\*The FY 2016 Certificate of Obligation amount is pending final approval of the issuance.

**Facilities Management Department - General Fund  
Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for Facilities Management Department (FMD) decreased by \$9,378,329 from the FY 2015 Adopted Budget, including General Fund CAR capital funding. This is a 34.2% decrease. While the personnel budget increased, the operating and CAR capital budgets both decreased. The majority of the decrease was in the CAR capital budget.

***Programmatic Funding***

An amount of \$65,076 was added for benefit costs to convert six part time/temporary security guard employees consistently working more than 30 hours per week to regular employees with benefits in order to be in compliance with the Patient Protection and Affordable Care Act (PPACA) requirements. In addition, the extra hours will allow more security coverage at County facilities.

Kroll Security Services was retained to perform an evaluation of security at the historic Heman Marion Sweatt (HMS) Courthouse and made recommended improvements. Operating costs of \$232,018 were added to make a variety of security changes to the building. In addition, two downtown security guards funded on a one-time basis were converted to full time employees at a cost of \$78,506.

Other security-related items include funding of \$66,507 added for maintenance support and licensing of a video surveillance software program used by the Travis County Sheriff's Office and FMD to monitor county facilities. Also, an ongoing cost of \$39,104 was added for contract security housed at 5501 Airport Boulevard.

One-time operating funds of \$46,500 were added for the moving costs needed for Purchasing Warehouse Project, the wellness clinic move to 9<sup>th</sup> floor of 700 Lavaca and for District Attorney staff related to the new courts. The following items were removed from the department's budget target:

- \$100,239 in one-time FY 2015 move costs,
- \$62,072 in one-time personnel and \$356,308 in one-time operating for security costs, and
- \$21,275 in one-time carpet replacement costs.

***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment totaling \$305,245 for Facilities Management. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$145,900 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this department. In addition \$27,458 was removed for the reversal of a one-time increase in FY 2015 for employees who were awarded a salary increase that caused their salary to exceed the maximum of their pay grade

***Administrative and Other Changes***

The FY 2016 department budget includes a one-time net decrease of \$13,922 to account for employee medical insurance elections made during open enrollment for FY 2015. In addition, \$51,317 was removed on an ongoing basis to the personnel budget to increase the department's budgeted salary savings based on current vacancy rates.

**Capital Funding***General Fund Capital Acquisition Resources Account*

There was a reduction of \$15,344,722 to remove funding for projects originally approved for FY 2015. Cash funding FY 2016 capital equipment and projects for Facilities Management totals \$5,620,128. Of this amount, \$1,391,460 is funding originally approved in FY 2015 for capital equipment and projects that were not completed in that fiscal year and are rebudgeted for FY 2016. The rebudgeted capital includes:

- \$370,811 for construction of Phase I of the Purchasing Warehouse,
- \$250,000 to complete the construction of two new courtrooms on the second floor of the Blackwell-Thurman Criminal Justice Center (CJC)
- \$195,000 to complete construction of the Facilities Management department move to the 13<sup>th</sup> Floor of the 700 Lavaca Building,
- \$153,838 to complete the heating hydronic system replacement at the CJC,
- \$153,115 to complete security related projects,
- \$126,307 to complete chiller replacement at the Heman Marion Sweatt (HMS) Courthouse,
- \$106,125 for a remodel of the County Clerk's Office at 5501 Airport Boulevard, and
- \$36,264 to finish elevator replacement at the HMS Courthouse.

The remaining \$4,228,668 is for the following FY 2016 capital equipment and projects:

- \$1,422,500 for an AC chiller replacement at the Criminal Justice Center,
- \$727,678 for IT, Security, furniture, fixtures and equipment for Phase II of the Purchasing Warehouse construction,
- \$686,159 for reclaimed water cooling towers for downtown facilities,
- \$668,544 to complete environmental improvements at the East Service Center,
- \$424,372 to remodel to ninth floor of 700 Lavaca for a wellness clinic,
- \$140,500 needed for additional funding to complete the Phase II of StarFlight hangar construction,
- \$124,038 to make improvements to the windows and exterior of the Maurice B. Moore West Command building,
- \$22,619 to create space for new staff in the District Attorney's Office related to the new criminal courts , and
- \$12,258 to create space for a new chemical dependency counselor in the Counseling and Education Services department office at Airport Boulevard.

In addition to the equipment and projects listed above, there is also \$36,000 budgeted centrally in TNR to fund two replacement vehicles.

*Certificates of Obligation Funding*

The FY 2016 Adopted Budget includes \$38,584,870 for capital equipment and projects proposed to be included in the issuance of Certificates of Obligation (COs). The project list and amounts will be finalized during the first quarter of FY 2016 for issuance in the spring.

- \$23,350,000 for construction of a new facility for the Medical Examiner's Office,
- \$9,535,207 to continue construction of the Ronald Earle Building,
- \$3,699,663 for Phase II construction of the new Purchasing Warehouse,
- \$2,000,000 to begin construction of a new South Community Center for Health and Human Services located in Del Valle.

## Performance Management

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### Mission Statement & Strategic Goals

The mission of the Facilities Management Department (FMD) 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.

Administration - The goals of the Administration Division are to provide managerial, financial, parking management, real estate and other administrative support to the seven operating divisions of the Facilities Management Department in order to achieve the overall goals of the department of delivering quality facilities on time and within budget, and providing effective lease management, and properly maintained facilities for the use and benefit of the employees and citizens of Travis County.

Security - The Security Division's mission is to create and maintain a friendly, safe, and secure environment for visitors, employees, and contractors through the efficient implementation of effective Crime Prevention, Risk Management, and Public Service programs. Security services are designed to protect Travis County's proprietary information, assets, and employees.

Groundskeeping - The Groundskeeping Division provides landscaping maintenance and improvements at assigned County-owned facilities. Groundskeepers are responsible for the maintaining approximately 202 acres of improved landscaping that incorporate an expansive service area consisting of Del Valle (South Rural), Central Austin, Oak Hill West Rural and Pflugerville (North Rural).

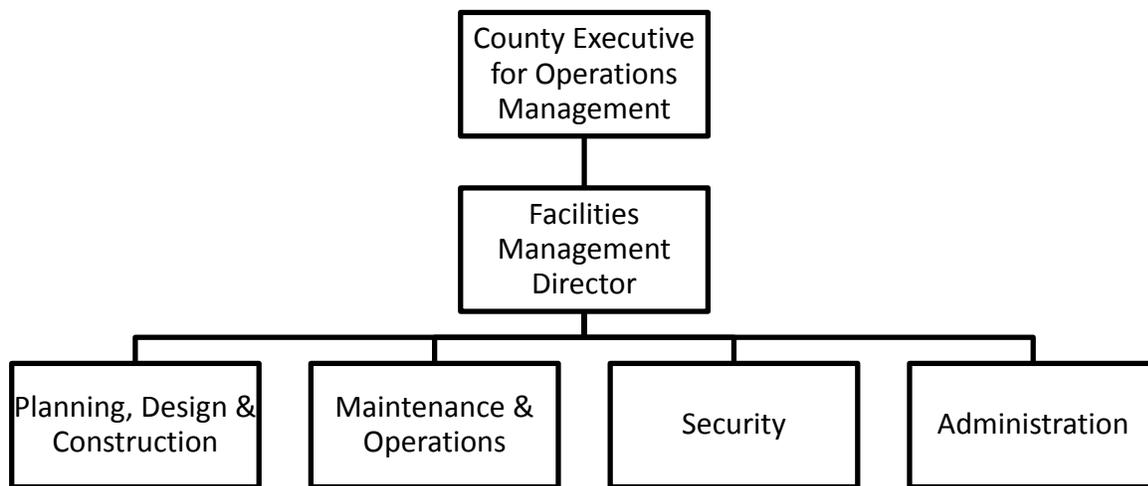
Custodial Services - The goal for the Custodial Services Division is to ensure buildings are cleaned and sanitized at the highest level of quality for the delivery of County services and the transaction of county business.

Building Maintenance and Repair - The goals for the Maintenance and Repair Division are to provide the best possible service to the customers and will provide daily task using Work Orders. Work Orders are

customer generated, FMD-generated (preventive maintenance), or are self-generated resulting from Building Mechanic inspection. Routine work orders must be responded to within 14 calendar days. Work order execution will always be accompanied with professionalism and a positive attitude. Emergency Work Orders will have initial response within two hours.

Planning, Design and Construction - The Planning Design and Construction Division provides professional services for:

- Project Management oversight of County building construction projects
- Architectural and Engineering planning and design for renovations and new facilities
- Facilities master planning, due diligence and other facilities assessments
- Collaboration with the Maintenance and Operations Division
- Collaboration with the Security Division
- Maintenance of record documents and archives as well as historical data on each building
- Assessments, cost estimates and preparation of the annual budget for new projects
- Public outreach on behalf of Commissioners Court for facilities projects and planning.



**Key Program Measures**

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Construction Cost Variance	8%	6.4%	6%	8%	8%
Construction Schedule Variance	5%	8.8%	8%	8%	8%
Design Cost Variance	4%	4%	4%	5%	5%
Design Schedule Variance	16%	10%	5%	8%	8%
Total number of facility SF cleaned.	950,000	950,000	960,000	960,000	1,285,100

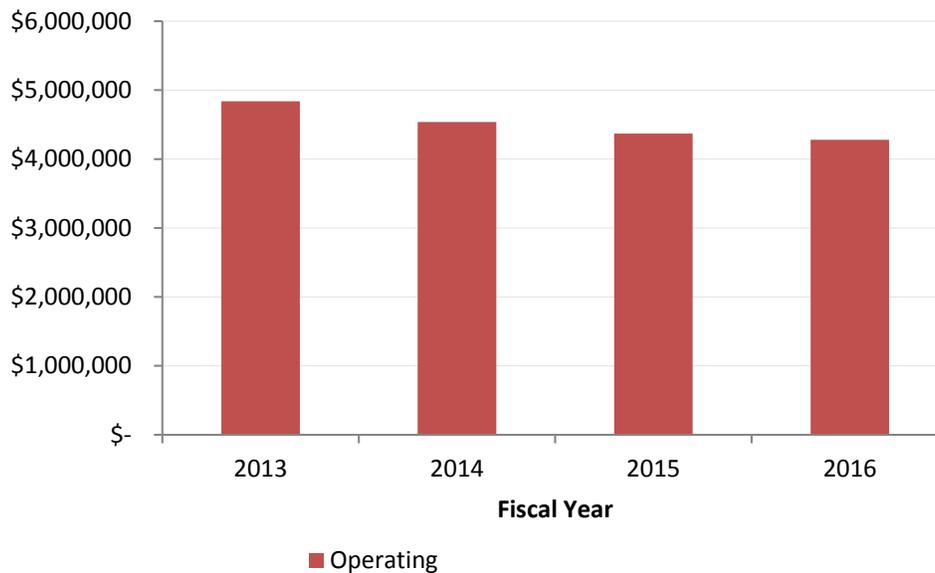
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
# Custodian completed work orders	640	768	900	990	1,250
# Total moves completed	646	680	875	925	950
% "Emergency Calls" closed within 48 hours	100%	100%	95%	97%	98%
% "of Maintenance Job Orders Self-Identified"	51%	60%	70%	70%	70%
% of "Routine" calls closed within a month	90%	90%	90%	90%	90%
Average number of maintenance call in jobs per month	475	400	410	410	405
Groundskeeping # Properties Maintained	36	37	38	38	38
Groundskeeping # Work Orders Completed	172	164	320	350	390
Groundskeeping # Days to Complete Property Maintenance Cycle	14	14	14	14	14
Groundskeeping # Days Routine Work Order Completion	7	7	7	7	7

## Centralized Rent and Utilities (191)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Operating-Leases	\$ 778,030	\$ 477,339	\$ 309,084	\$ 220,480	\$ (88,604)
Operating-Utilities	\$ 4,059,791	\$ 4,059,791	\$ 4,059,791	\$ 4,059,791	\$ -
<b>Total</b>	<b>\$ 4,837,821</b>	<b>\$ 4,537,130</b>	<b>\$ 4,368,875</b>	<b>\$ 4,280,271</b>	<b>\$ (88,604)</b>

**Centralized Rent & Utilities - General Fund Budget**



### Summary of Changes

The FY 2016 Adopted Budget for Centralized Rent and Utilities department decreased by \$88,604 from the FY 2015 Adopted Budget. This is a 2.0% decrease. The majority of the decrease was due a reduction in parking leases that are no longer needed due to the implementation of zoned parking in the downtown campus.

***Programmatic Funding***

The majority of this budget is related to utility costs. This portion of the budget totals \$4,059,791 and has not grown over the past four years due to realized energy efficiency measures implemented by the Facilities Management Department (FMD). As new facilities are built, FMD strives to achieve Leadership in Energy and Environmental Design (LEED) certification. In addition, FMD replaces old HVAC systems, lighting, windows, etc. with more energy efficient systems, materials and products. It is yet known the extent to which the utility budget will need to increase once new facilities such as the Ronald Earle Building, Medical Examiner facility and Civil and Family Courts Complex are built. FMD projects it will continue to meet the County's utility related demands without a budget increase in FY 2016.

The portion of this budget related to leases is zero-base budgeted every year. This year, FMD submitted its FY 2016 budget \$88,604 below budget target to account for parking leases that are no longer needed due to the implementation of zoned parking in the downtown campus. The remaining parking lease is for Medical Examiner personnel that will not be needed once their new facility is completed in 2017. In addition, the Office of Child Representation and Office of Parental Representation vacated their lease space at 209 West 9th Street and moved to a County owned building at 1010 Lavaca Street. The total lease budget is \$220,480.

**Performance Management**

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**Mission Statement & Strategic Goals**

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

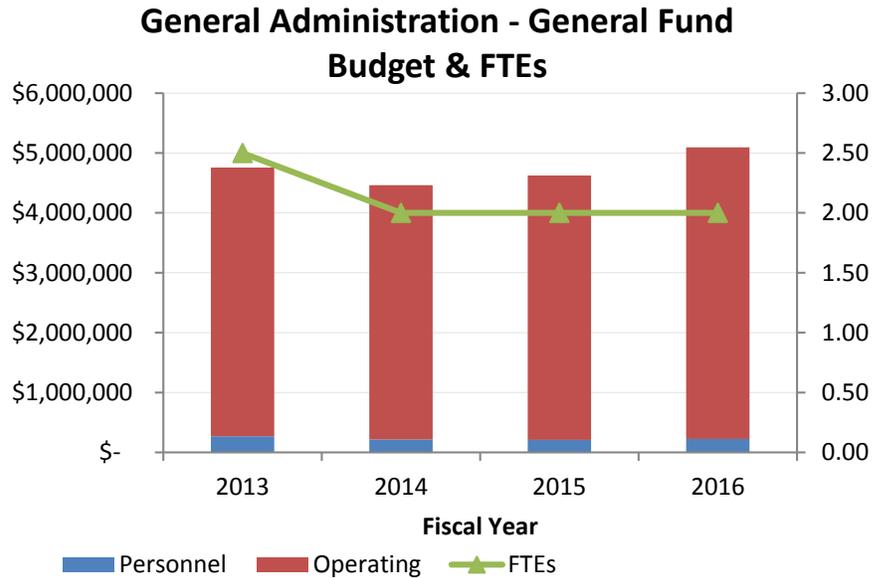
**Key Program Measures**

FMD does not report separate performance measures for this budget. FMD has been implementing energy efficiency measures as it renovates older facilities and as funding is available.

## General Administration (110)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 268,630	\$ 217,191	\$ 207,151	\$ 222,980	\$ 15,829
Operating	\$ 4,487,096	\$ 4,245,412	\$ 4,417,915	\$ 4,871,720	\$ 453,805
Total	\$ 4,755,726	\$ 4,462,603	\$ 4,625,066	\$ 5,094,700	\$ 469,634
FTEs	2.50	2.00	2.00	2.00	0.00



### Summary of Changes

The FY 2016 Adopted Budget for General Administration increased by \$469,634 from the FY 2015 Adopted Budget. This is a 10.2% increase. The majority of the increase was from changes to the operating budget.

#### *Programmatic Funding*

The FY 2016 Budget includes an increase of \$310,480 for the FY 2016 contribution to the Travis Central Appraisal District.

The estimated Tax Increment Financing (TIF) payment to the City of Austin for Waller Creek is anticipated to increase \$335,923 for FY 2016. This estimated increase is based on values provided by the Travis Central Appraisal District for January 1, 2015 values.

Other changes include a reduction of \$100,000 for the removal of one-time funds added in FY 2015 for an Appraisal Policy Expert; a reduction of \$81,665 associated with an operating transfer to the Dispute Resolution Center that will now be budgeted in the Justice Planning Department. Finally, there was a decrease of \$2,837 for one-time funds added for the Austin Community College (ACC) Internship program for FY 2015.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and also based on increased longevity benefits for this small department with no turnover. These changes totaled \$6,342 for General Administration. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$2,041 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for the office.

### ***Administrative and Other Changes***

The FY 2016 General Administration budget includes a one-time net decrease of \$650 to account for employee medical insurance elections made during open enrollment for FY 2016. There was also a reallocation of \$10,933 from the operating budget to the personnel budget to fund a staff reclassification that did not impact the overall budget of the department.

## **Performance Management**

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### **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 easily fit into any other department.

The budget has traditionally included these four types of expenditures:

- Travis County Appraisal District fees;
- County membership and participation fees for various community, regional, state, and national organizations;
- Contracts for services that are for countywide purposes; and
- The Intergovernmental Program.

The key program statistics on the next page refer to the Intergovernmental Relations (IGR) function.

**Key Program Measures**

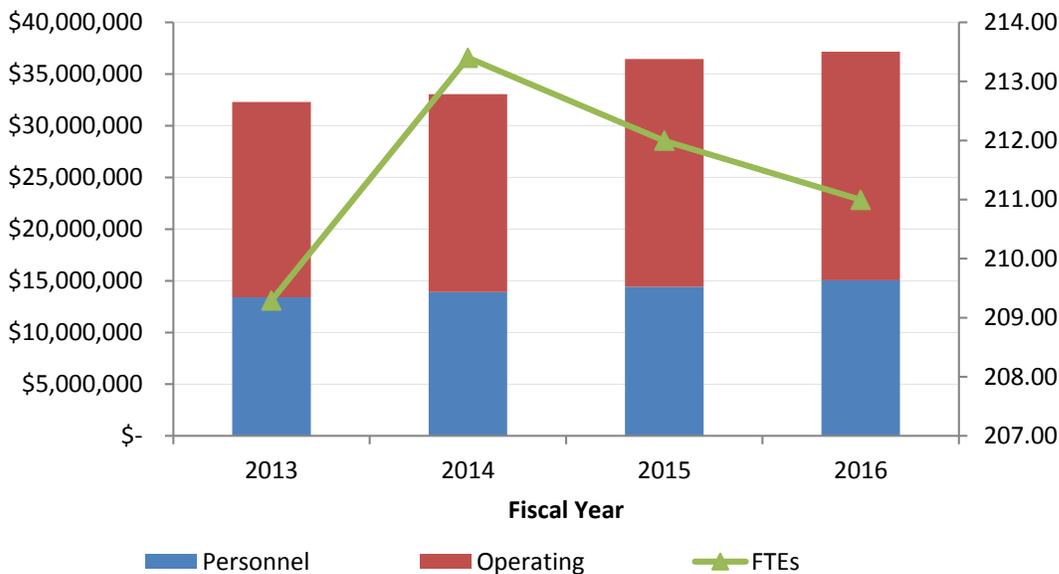
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
<b>Intergovernmental Relations</b>					
Number of bills and joint resolutions tracked	1,497	N/A	2,257	N/A	N/A
Percentage of filed bills and joint resolutions tracked	24.7	N/A	34.95	N/A	N/A
Percentage of tracked bills and joint resolutions analyzed	68.6	N/A	66.32	N/A	N/A
Number of meetings of Intergovernmental Relations. liaisons	4	4	4	4	4
Outreach meetings with other institutions	N/A	7	10	10	10
<b>Regional Policy Development</b>					
Number of intergovernmental body meetings attended	2	1	1	1	1
<b>Leadership Recruitment and Appointment</b>					
Number of appointments/reappointments processed	15	3	5	20	20
Number of Court appointments facilitated	21	21	43	43	43

## Health and Human Services and Veterans Service (158)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 13,401,628	\$ 13,901,894	\$ 14,422,817	\$ 15,041,221	\$ 618,404
Operating	\$ 18,891,519	\$ 19,151,414	\$ 22,032,539	\$ 22,125,758	\$ 93,219
Total	\$ 32,293,147	\$ 33,053,308	\$ 36,455,356	\$ 36,758,833	\$ 711,623
FTEs	209.29	213.40	212.00	211.00	(1.00)

**Health & Human Services & Veterans Service - General Fund Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for the Health and Human Services and Veterans Service Department increased by \$711,623 from the FY 2015 Adopted Budget. This is a 2.0% increase. The majority of the increase was in the personnel budget.

***Programmatic Funding***

The personnel budget was reduced by \$79,627 on an ongoing basis for to account for the transfer of two positions from HHSVS to Transportation and Natural Resources (TNR) to support the current food pick-up and delivery system for Travis County Community Centers.

The operating budget was reduced by \$10,000 for FY 2015 one-time costs associated with hiring two Caseworker positions and three Office Specialist positions last year. In addition, \$286,960 in one-time funding for the Parenting in Recovery program grant was removed from the department's base budget. However, the FY 2016 budget includes a one-time amount of \$432,585 to continue the work of PIR this year while it is evaluated for permanent funding.

A one-time amount of \$61,663 was added to the personnel budget fund the salary of a one-time FTE to do case management work to the Travis County Family Drug Treatment Court. The program was partially funded in previous years by the Parenting in Recovery grant through the US Department of Health and Human Services, which has since ended. The Parenting in Recovery program (PIR) is one of six pilot programs funded in the FY 2016 Adopted Budget.

The operating budget was also reduced by \$106,123 to account for the removal of one-time funds from the State Comptroller's Office for electric cooperative capital credits.

Midyear in FY 2015, Travis County received an additional amount 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, totaling \$63,716, for HHSVS programs related to literacy and Child Protective Services. The funds were added to the department's FY 2016 budget.

In addition to the amounts appropriated directly into the department's budget, the Allocated Reserve includes an earmark of \$75,027 for the Capital Metro Northeast Feeder Route. The Interlocal Agreement Reserve contains the estimated amounts required to fund potential increases to the Public Health and Animal Services Interlocal Agreements with the City of Austin.

***Compensation and Benefits Funding***

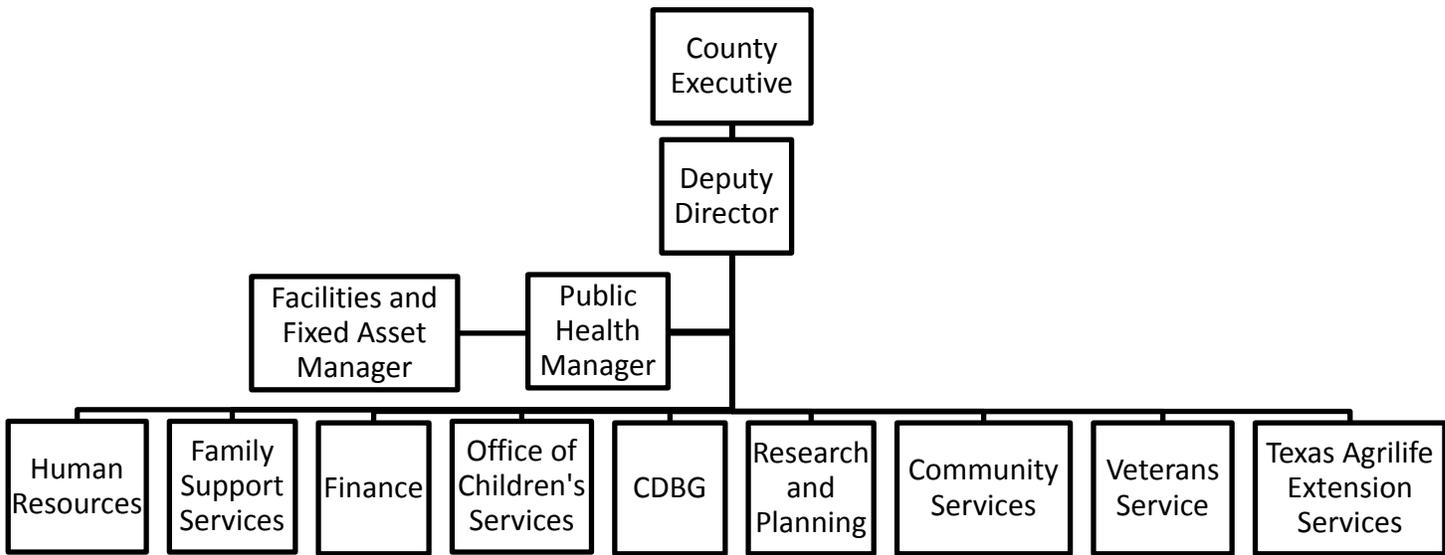
The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, a living wage adjustment, totaling \$413,662 for HHSVS. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$221,411 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this department.

***Administrative and Other Changes***

The FY 2016 HHSVS budget includes a one-time net increase of \$3,741 to account for employee medical insurance elections made during open enrollment for FY 2015. The department's personnel budget was reduced by \$2,445 to account for the reversal of a one-time increase in FY 2015 for employees who were

awarded a salary increase that caused their salary to exceed the maximum of their pay grade. In addition, there was a cost neutral reallocation of \$1 from the personnel budget to the operating budget.

The department’s FTE count decreased by a net 1.00, related to the transfer of two FTEs to Transportation and Natural Resources and administrative adjustments to accurately represent the General Fund portion of the salaries of some grant-funded FTEs in the department.



**Capital Funding**

This office did not receive any General Fund capital funding for FY 2016. There is \$63,200 centrally budgeted in Transportation and Natural Resources (TNR) for two vehicles.

**Performance Management**

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**Mission Statement & Strategic Goals**

The mission of HHSVS 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.

For FY 2016, the department has listed three strategic goals:

- Fully implement social service investment process;
- Redefine emergency assistance program, utilize evaluation findings to guide program improvements to better meet community needs; and

- Build new or improved information systems to support greater alignment, efficiency, and impact of county services.

### Key Program Measures

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
<b>Veterans Service Office</b>					
Count duplicated veterans Recorded/Intake data	9,423	10,651	640	12,914	14,205
VA Homeless Veterans program office contacts, outreach	1,379	470	247	360	300
<b>Texas AgriLife</b>					
Educational program participants	348,313	567,105	500,000	500,000	500,000
Educational programs presented	5,476	6,632	6,500	6,500	6,500
Volunteers trained	2,055	1,800	2,000	2,000	2,000
Clientele reached by volunteers	116,653	117,484	117,000	117,000	117,000
<b>Family Support Services</b>					
Burials provided	155	137	166	166	166
Total number of unduplicated household applications for Emergency Assistance processed	23,244	23,964	16,600	27,576	27,576
Total number of unduplicated eligible households that received Emergency Assistance Payments or Food	17,823	19,222	22,100	22,100	22,100
Total amount of Emergency Assistance Provided	\$1,364,781	\$1,465,745	\$1,583,227	\$1,769,292	\$1,769,292
Number of community events developed and coordinated by the Center staff	N/A; New Measure	237	50	200	150
Total number of households determined eligible for CEAP (Comprehensive Emergency Assistance Program) UAC (Utility Assistance Component)	N/A; New Measure	3,051	3,000	3,200	3,200

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Number of households that received 3 or more CEAP UAC payments	N/A; New Measure	1,821	1,800	2,080	2,080
Percentage of households determined eligible for CEAP UAC that received 3 or more payments	N/A; New Measure	60%	60%	65%	65%
Total number of unduplicated eligible households that received Emergency Assistance Payments	8,711	9,354	10,288	10,288	9,300
Number of unduplicated households requesting social work services	N/A; New Measure	N/A; New Measure	1,700	1,700	1,700
Number of unduplicated households receiving social work services	1,531	1,475	1,500	1,500	1,500
Percentage of clients achieving at least one stated goal in case management	N/A; New Measure	N/A; New Measure	75%	75%	75%
Percentage of YFAC (Youth and Family Assessment Center) clients decreasing at risk situations or behaviors	83%	39%	70%	70%	70%
Children/families served by Healthy Families	151	23 (HF) 23 (HF Exp)	225 (HF) 25 (HF Exp)	225 (HF) 25 (HF Exp)	225 (HF) 25 (HF Exp)
Unduplicated families participating in Children F.I.R.S.T.	268	245	250	250	250
% of Families that successfully complete the Children F.I.R.S.T. Nurturing Program.	70%	65%	70%	70%	70%
Referrals that meet TX Family Code definitions and assigned for investigation (CPS caseload)	9,325	10,134	10,000	10,000	10,500
Avg # of children in conservatorship per month	904	884	880	900	925

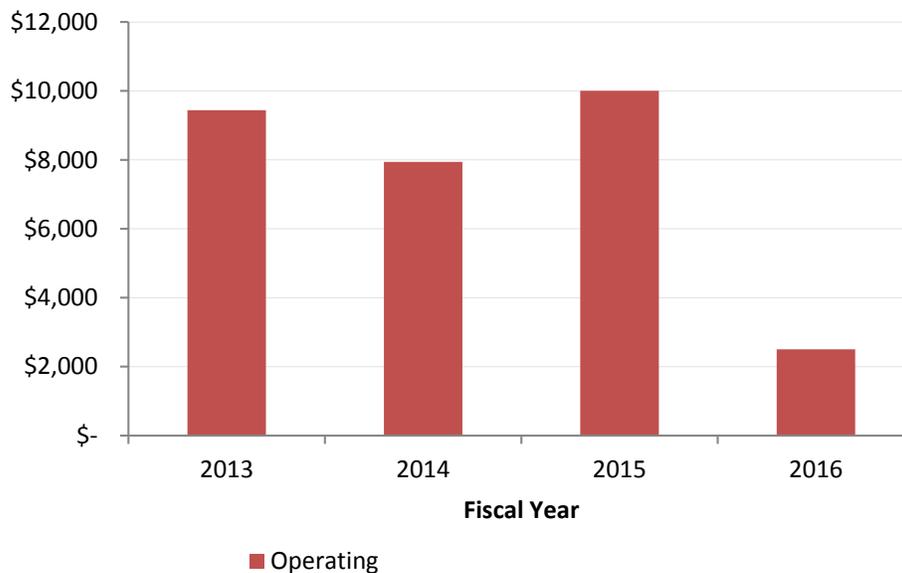
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Families served by the Youth & Family Assessment Center’s wraparound approach	168	161	170	170	170
<b>CDBG</b>					
Maintain a spending ratio of 1.5 or less as identified by HUD reports as of August 1 <sup>st</sup> of each year.	No information	1.5	Not applicable	1.5 or less	1.5 or less
Successful completion of monitoring visit by HUD personnel	No findings; \$0 returned	>1 finding; >\$54,391 returned	Not applicable	>5 findings; >\$25,000 returned	>5 findings; >\$25,000 returned
Increase of services provided to areas of low or very low opportunity.	Not applicable	Not applicable	Not applicable	5%	5%
<b>Community Services</b>					
Households served with weatherization and home repair services	197	274	274	300	325
Summer youth employment participants	750	750	750	750	750
Youth not recidivating within one year of completing Neighborhood Conference Committee contract	78%	78%	76%	80%	80%
Coming of Age volunteer svc hours	90,558	83,862	75,000	75,000	75,000
Unduplicated clients receiving deaf and hard of hearing communication services	538	1,247	1,000	1,000	1,000

## Historical Commission (117)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 9,442	\$ 7,942	\$ 10,002	\$ 2,502	\$ (7,500)
Total	\$ 9,442	\$ 7,942	\$ 10,002	\$ 2,502	\$ (7,500)
FTEs	0.00	0.00	0.00	0.00	0.00

### Historical Commission - General Fund Budget



### Summary of Changes

The FY 2016 Adopted Budget for the Historical Commission decreased by \$7,500 from the FY 2015 Adopted Budget. This is a 75% decrease to the operating budget.

### ***Programmatic Funding***

The operating budget was decreased by \$7,500 to account for the removal of one-time funds related to a county cash match for a grant match. The grant was awarded midyear FY 2014, but the project was not complete by the end of the fiscal year and the funds were continued for FY 2015.

As a small department with a small operating budget, the Historical Commission frequently requests midyear Commissioners Court approval for one-time transfers from the Allocated Reserve to fund the required cash match amounts for the various grants awarded to the department. The Historical Commission also supplements required grant contributions with in-kind volunteer hours.

## **Performance Management**

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### **Mission Statement & Strategic Goals**

The mission of the Travis County Historical Commission is to support historical preservation and education in Travis County.

FY 2016 Strategic Goals for the Travis County Historical Commission include:

- Providing local input and feedback on proposals to erect historical markers, researching and reviewing the text of the inscriptions;
- Liaising with the Texas Historical Commission and other state and local associations, institutions and agencies to coordinate educational and cultural efforts to educate and inform the public on matters of historical significance; and
- Co-sponsoring the annual Travis County History Day event.

### **Key Program Measures**

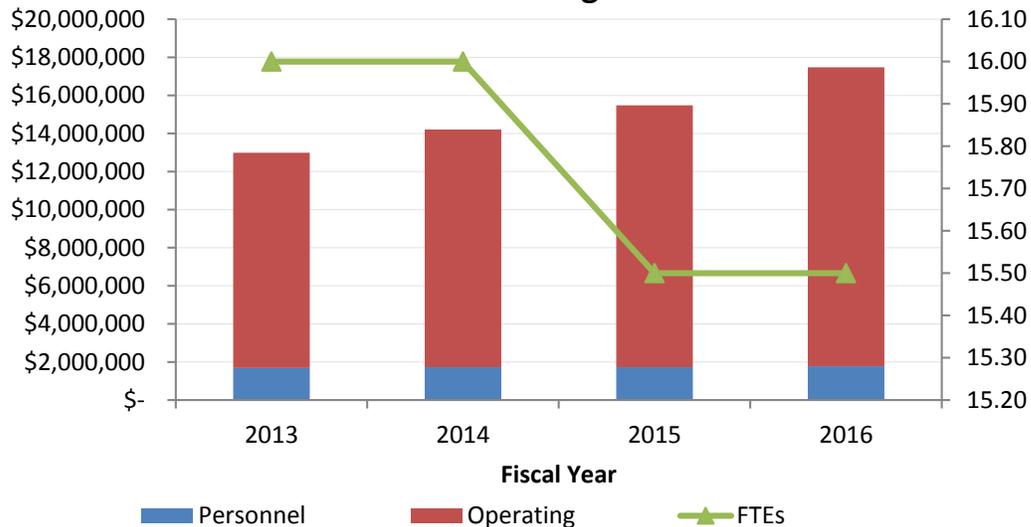
<b>Measures</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Revised</b>	<b>FY 2016 Projected</b>	<b>FY 2017 Projected</b>
Number of Special Projects	4	3	3	3	3
Volunteer Hours Contributed	1,400	1,400	1,400	1,400	1,400
Marker Applications Processed	8	8	8	8	8
Markers Sponsored	0	0.5	1	1	1
Publications Sponsored	2	1	1	1	1

## Human Resources Management Department (111)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 1,680,892	\$ 1,724,574	\$ 1,723,217	\$ 1,777,928	\$ 54,711
Operating	\$ 11,303,155	\$ 12,482,589	\$ 13,753,818	\$ 15,695,743	\$ 1,941,925
Total	\$ 12,984,047	\$ 14,207,163	\$ 15,477,035	\$ 17,473,671	\$ 1,996,636
FTEs	16.00	16.00	15.50	15.50	0.00

**Human Resource Management Department -  
General Fund Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for Human Resources Management Department increased by \$1,996,636 from the FY 2015 Adopted Budget. This is a 12.9% increase. The majority of the increase was in the operating budget.

***Programmatic Funding***

The Human Resources Management Department General Fund budget includes the countywide budget for the County's contribution towards retiree medical insurance. Due to cost increases in the County's health plan and an increase in the number of retirees, the County's contribution increased the operating budget by \$1,697,763 on an ongoing basis.

An additional increase of \$159,525 to the operating budget, of which \$55,525 is ongoing, is included in the HRMD FY 2016 Adopted Budget. This increase will fund two software programs that will move the County to paperless human resources solutions including the quick, paper-free onboarding of a new hire and a sophisticated and adaptable performance management tool that is considered a best in class software solution.

***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment totaling \$46,035 for the HRMD. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$16,020 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this department.

***Administrative and Other Changes***

The FY 2016 department budget includes a one-time net increase of \$1,293 to account for employee medical insurance elections made during open enrollment for FY 2015. The department reallocated \$8,637 from its personnel budget to its operating budget to internally cover additional countywide insurance premium costs related to risk management that did not impact the overall budget for the department. Finally, the operating budget related to insurance premiums was increased by \$76,000 on an ongoing basis.

***Capital Funding***

This office did not receive any capital funding for FY 2016.

**Performance Management**

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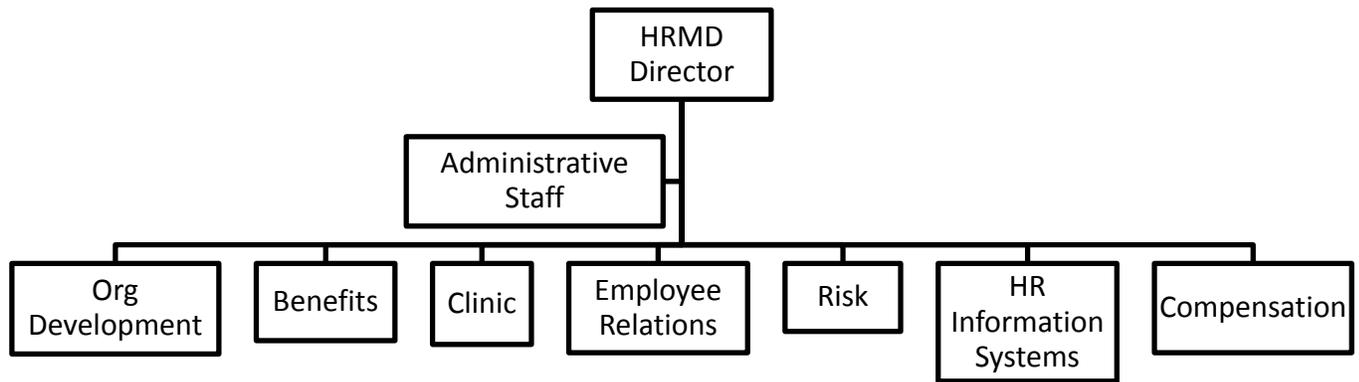
**Mission Statement & Strategic Goals**

The mission statement submitted by HRMD states:

We serve the citizens of Travis County by being a strategic partner in developing the potential of our greatest asset – our employees. We are committed to providing quality customer service in all aspects of human resources program delivery.

While HRMD did not submit goals, the department submitted a list of 43 strategies and action items, some of which began to be implemented in FY 2014. Some of the most complex action items with the broadest impacts are listed below.

Strategy / Action Items (updated 1/23/15)	Division Lead	Measurement(s) of Success
<b>Americans with Disabilities Amendments Act (ADAAA):</b> Work with Risk Management on development of curriculum and training for HR Liaisons, managers, and supervisors.	Risk/Staffing & Organizational Management	Classes advertised; This should be done in association with County Attorney.
<b>At-Will Designations:</b> Analyze current process for identifying at-will employees and submit a tactical plan, including recommendations, to achieve consistency and accuracy in identifying at-will employees.	Risk	Complete review, submitted to court for review and approved
<b>Benefits:</b> Identify spaces throughout County to designate as permanent lactation rooms and draft a Nursing Mothers policy for Court approval.	Benefits	Spaces identified, Notification sent to appropriate employees. Policy developed and approved by Court for implementation
<b>Recruitment:</b> Develop a long-term plan for the recruitment of quality qualified employees; especially for key and unique positions in the organization.	Staffing & Organizational Management	Develop and implement focused recruitment strategies
<b>Training - Bilingual (Spanish) Capability -</b> Provide classes in the areas of Sexual Harassment, Respect in the Workplace and Work Place Violence	Staffing & Organizational Management	Create basic on-line content in Spanish for key policies & practice
<b>Training - Revised Family Medical Leave Act</b> – Develop curriculum and train HR liaisons, update compliance posters, provide ongoing assistance and training to supervisors, managers and employees.	Employee Relations/ Staffing & Organizational Management	Integrate w Supervisory Certificate training
<b>Worker's Comp Costs</b> - explore the potential benefits of entering into a 504 program	Risk	



**Key Program Measures**

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
<b>Administration (General Fund, Risk Fund, and Employee Health Fund)</b>					
Electronic access to employee personnel & payroll files	N/A	N/A	N/A	50%	100%
Paperless onboarding for new hires	N/A	N/A	N/A	30%	100%
Development of Management Training for Certifications (8 Modules)	N/A	N/A	50%	100%	100%
<b>Compensation (General Fund)</b>					
# of PAFs Processed	9,697	10,706	12,500	13,000	11,000
# of Classifications Analyzed	105	205	550	110	110
# of Positions Market Studied	1,400	1,700	4,700	1,600	1,600
# of outside market studies completed	141	135	180	150	150
Position Changes	N/A	N/A	800	900	800
E-verifications	N/A	N/A	150	2,500	2,500
<b>Employee Relations (Risk Fund)</b>					
Number of employee relations consultations with hiring managers, personnel liaisons, employees, and applicants.	1,538	1,245	1,500	1,500	1,500
Number of employment discrimination complaints filed to (Equal Employment Opportunity Commission/Texas Workforce Commission Civil Rights Division)	3	7	5	5	5
<b>Risk and Safety (General Fund &amp; Risk Fund)</b>					
# of Workers Comp Claims	548	644	675	680	675
# of Safety Training sessions held for departments	45	40	75	50	50

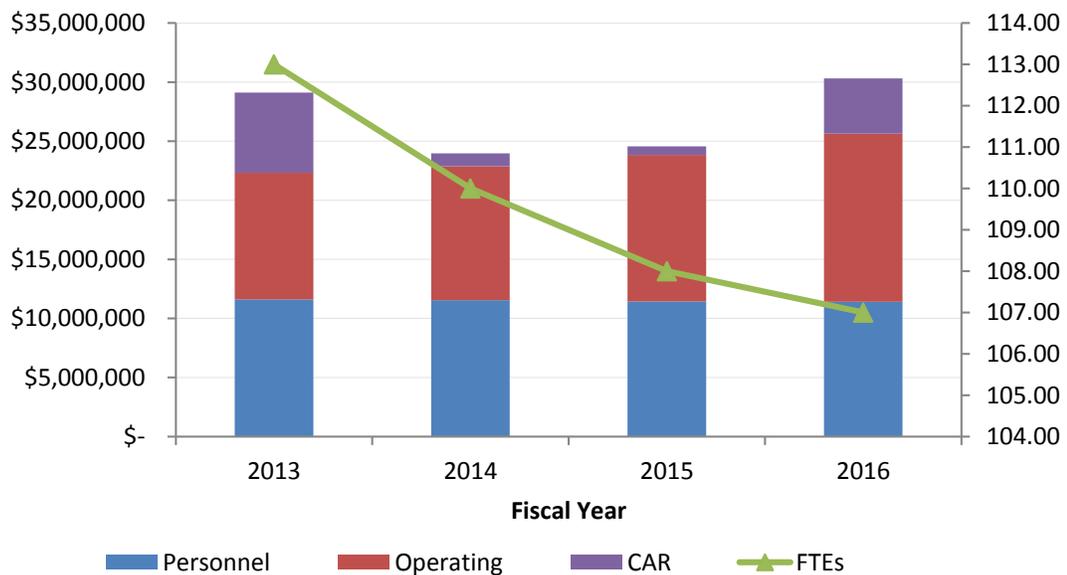
<b>Measures</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Revised</b>	<b>FY 2016 Projected</b>	<b>FY 2017 Projected</b>
# of emergency responses reported	13	35	33	35	35
# of ergonomic assessments	107	64	80	80	80
# of alcohol and drug tests conducted	274	246	270	270	270
Annual fire safety inspections for all departments	20	50	50	50	50
CPR/AED classes / # attended	14/115	9/44	14/150	14/150	14/150
Defensive driving classes / attendees	9/120	9/102	9/120	9/120	9/120
Internal ADA/AAA accommodation requests	5	7	15	20	20

## Information Technology Services (112)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$11,613,622	\$11,540,621	\$11,436,677	\$11,403,869	\$ (32,808)
Operating	\$10,711,644	\$11,333,914	\$12,391,417	\$14,235,399	\$ 1,843,982
CAR (Capital)	\$10,333,077	\$ 3,216,502	\$ 734,156	\$ 4,677,568	\$ 3,943,412
<b>Total</b>	<b>\$32,658,343</b>	<b>\$26,091,037</b>	<b>\$24,562,250</b>	<b>\$30,316,836</b>	<b>\$ 5,754,586</b>
FTEs	113.00	110.00	108.00	107.00	(1.00)

**Information Technology Systems - General Fund  
Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for Information Technology Services (ITS) increased by \$5,754,586 from the FY 2015 Adopted Budget, including CAR capital funding. This is a 23.4% increase. The operating and capital budgets increased, while the personnel budget decreased.

***Programmatic Funding***

The following one-time operating funded items were removed from the ITS FY 2016 Target Budget:

- \$400,000 for the unified communications installation contract (5501 Airport Boulevard),
- \$140,000 for wireless download for patrol car video,
- \$160,000 for mobile data program security, and
- \$81,131 for managed security services contract.

On November 4, 2014, Commissioners Court approved the transfer of a planner position to the Tax Office. That position had been helping the Tax Office with several long-term IT related projects, strategic planning, and legislative tracking. A total of \$99,860 in personnel costs was transferred to the Tax Office on an ongoing basis.

An amount of \$609,942 in ongoing operating funds was added for increased cost of maintenance agreements and true-ups for software and hardware. An extended warranty for financial system-related equipment at a one-time cost of \$187,266 was added in order to defer the capital replacement until FY 2017.

ITS received \$383,581 in one-time operating funds for three Data Loss Prevention tools in order to prevent sensitive or critical information from unauthorized access on the Travis County Government network. Data Loss Prevention tools control what data users can manipulate and what can (and cannot) be transferred across networks.

One-time operating of \$375,000 was added to complete the initiative to replace the legacy Nortel PBX system to the Cisco Unified Communications Voice over IP (VOIP) solution.

One-time operating of \$150,000 was added for a system upgrade of the newest Case Management System (CMS) for the Medical Examiner's office (TCMEO). This upgrade allows TCMEO to benefit from the latest system functions such as more reporting functionality, ease of system modification and incorporation.

A total of \$135,000 in one-time operating was included to improve mobile connectivity on wireless devices used by employees. This significantly improves productivity as the process of authenticating to the network and accessing the application.

An additional \$795,292 in one-time operating funding was added for the OnBase document management system licenses as outlined in the contract with ImageSoft approved by Commissioners Court. There was also a one-time addition of \$5,711 for computer for a new employee supporting the interlocal with the Travis Central Health.

In addition, funding of \$16,679 was reallocated from the operating to personnel budget that did not impact the overall departmental budget.

The FY 2016 Integrated Justice System Reserve for FY 2016 that is budgeted outside of the department is \$3,140,228 and consists of the following:

- \$1,200,000 for business planning for an RFP Adult Case Management System for Courts as well as fit gap analysis for all affected departments
- \$750,000 for ITS hardware and any third party integration needs for the ACMS
- \$544,000 for the Juvenile Case Management System (replacing Caseworker Plus)
- \$196,930 for Prosecutor Implementation
- \$260,000 TechShare Prosecutor Maintenance to Conference of Urban Counties
- \$189,298 for redaction software for the District Clerk

Earmarks on reserves were added for the following purposes:

- \$270,000 to re-locate the disaster recovery site from 700 Lavaca to another data center location.
- \$26,726 Travis County participation in a pilot program with Austin Community College (ACC) for area high school students. This summer program will allow for students to augment their ACC curriculum with technical, hands-on experience that will fulfill requirements for college credit and certifications.
- \$100,000 for a potential body camera pilot program.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment totaling \$39,329 for Information Technology Services. In addition, the FY 2016 Adopted Budget includes additional resources totaling \$108,148 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this department.

### ***Administrative and Other Changes***

The FY 2016 department budget includes a one-time net decrease of \$31,626 to account for employee medical insurance elections made during open enrollment for FY 2015. In addition, \$65,478 was removed on an ongoing basis to the personnel budget to increase the department's budgeted salary savings based on current vacancy rates.

### ***Capital Funding***

#### ***General Fund Capital Acquisition Resources Account***

There was a reduction of \$734,156 to remove funding for projects originally approved for FY 2015. Cash funding FY 2016 capital equipment and projects for ITS totals \$4,677,568. Of this amount, \$99,790 is funding originally approved in FY 2015 for capital equipment and projects that were not completed in that fiscal year and are rebudgeted for FY 2016. The rebudgeted capital is for 700 Lavaca building technology infrastructure.

The remaining \$4,577,778 is for the following FY 2016 capital equipment and projects:

- \$1,881,638 for equipment to complete the Unified Communications program,
- \$1,725,000 for additional servers and storage to accommodate data growth,
- \$901,140 to replace information technology equipment that is at the end of its useful life, and
- \$70,000 for additional wireless access points to allow law enforcement personnel download data from their patrol cars.

In addition to the equipment and projects listed above, there is also \$26,850 budgeted centrally in Transportation and Natural Resources to fund one replacement vehicle.

## Performance Management

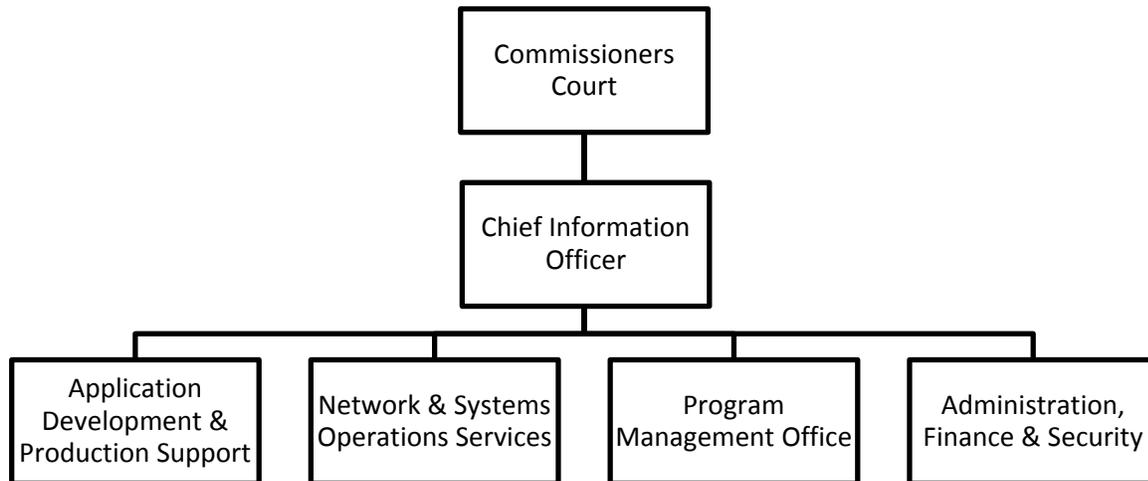
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### Mission Statement & Strategic Goals

The mission of Travis County Information Technology Services (ITS) is to provide quality information technology services to county departments in the execution of their functional responsibilities through innovative technology services. Travis County Information Technology Services is committed to becoming the technology strategic leader and partner for County departments, elected officials and constituents we serve.

The strategic objectives of the department are:

1. Ensure anytime, anywhere access to county government: ITS will make certain all infrastructure systems are maintained in an operational state in order to support the daily business needs of individual county departments.
2. Provide information availability and security: ITS will afford a secure infrastructure to protect county resources and user department data from unauthorized access by internal and/or external sources.
3. Increase county workforce effectiveness: ITS will expand operational productivity and efficiency through modifications to existing applications or implementation of new technology.
4. Enhance county service delivery: ITS will continually improve and expand central services for systems residing on Travis County network such as workstations, personal mobile devices (smartphones; tablets), printers, servers, county telecommunication systems, and Internet and Intranet services.



**Key Program Measures**

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
<b>Admin, Finance &amp; Security</b>					
% of total Purchase Orders over 90 days	63	35	35	5	2
Percentage of computer devices replaced with no data loss	99%	100%	100%	100%	100%
Number of ITS employees attending a training event	N/A	N/A	108	108	107
Number of security incidents	3	3	6	8	10
% of Travis County employees having taken annual Security Awareness Training	N/A	N/A	87%	87%	90%
Number of systems that contain critical and high vulnerabilities and % remediated	New	New	New	New	New
<b>Network &amp; Systems Operations Services</b>					
Servers maintained	650	750	885	822	875
Total voice and data network equipment	872	1,275	1,500	1,427	1,550

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
<b>App. Development and Production Support</b>					
Number of followers on Twitter	New	New	New	New	New
Number of Likes on Facebook	New	New	New	New	New
Disk Utilization	New	New	New	New	New
Memory Utilization	New	New	New	New	New
SQL Performance	New	New	New	New	New
<b>Project Management</b>					
Number of projects in progress	150	204	175	100	120
Number of projects completed	200	176	200	80	120
Projects completed on time	125	141	130	70	120
Projects completed within budget	125	135	130	70	120

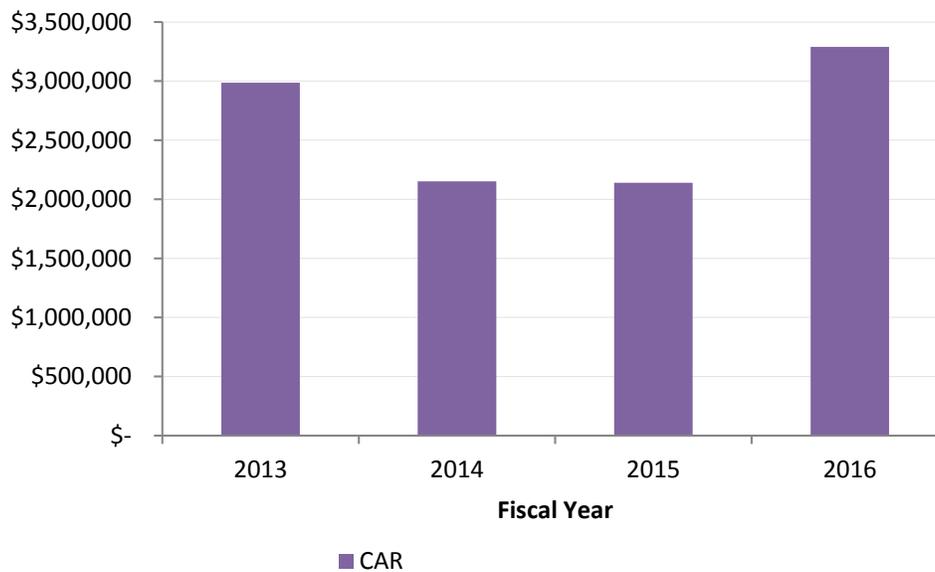
## Centralized Computer Services (190)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
CAR (Capital)*	\$ 2,985,991	\$ 2,151,299	\$ 2,138,993	\$ 3,289,797	\$ 1,150,804
Total	\$ 2,985,991	\$ 2,151,299	\$ 2,138,993	\$ 3,289,797	\$ 1,150,804

\*An additional \$55,965 will be budgeted in the Justice of the Peace Technology Fund (0125) and \$5,905 in the Risk Management Fund

### Centralized Computer Services - General Fund Budget



### Summary of Changes

The FY 2016 Adopted Budget for Centralized Computer Services increased by \$1,150,804 from the FY 2015 Adopted Budget. This is a 53.8% increase. The significant increase is attributed to a high number of mobile data computer replacements and new technology equipment needed for new FTEs approved for the new 450<sup>th</sup> District Court and County Court at Law #9.

**Capital Funding***General Fund Capital Acquisition Resources Account*

The Centralized Computer Services budget consists entirely of capital and funds the replacement of desktop computers, mobile data computers and printers for all county departments except the Auditor's Office, Criminal Courts, and Civil Courts. Cash funding for capital equipment and projects for Centralized Computer Services totals \$3,289,797.

This central budget remains under the oversight and management control of Information Technology Services. For FY 2016, \$2,729,449 is for routine computer replacement and \$560,348 is for new computers related to new FTEs and other initiatives in the various County departments.

*Other Fund Capital*

In addition, \$55,965 will be budgeted in the Justice of the Peace Technology Fund (0125) and \$5,905 in the Risk Management Fund (8955) for the computer replacements for the JP offices and HRMD and is not reflected in the totals for this department.

**Performance Management**

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**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.

**Key Program Measures**

The department does not maintain performance measures specific to the replacement computer program.

## Justices of the Peace Summary

### Overview

Justices of the Peace handle civil and criminal cases, including small claims court, justice court, and administrative hearings. Such cases are usually lawsuits over debts, evictions, car accidents, unlawful towing, and property. There are five Justices of the Peace, each one responsible to and elected by voters in five Justice Court precincts within Travis County.

The criminal workload involves Class C misdemeanor complaints such as traffic citations, underage alcohol offenses, truancy, and issuance of bad checks. These cases involve payment of fees and fines, setting contested cases for trial, holding pre-trial hearings with the county prosecutor, and conducting bench and jury trials. The Justices of the Peace issue warrants for and conduct hearings concerning seizure and disposition of cruelly treated animals and review arrest and search warrants for probable cause. Other duties include presiding over peace bond hearings, reviewing applications for mental health or chemically dependent commitments, conducting compulsory school attendance trials, and giving warnings to truant juveniles. Finally, JPs process arrest warrants for all levels of offenses for Travis County Sheriff's Office, the Department of Public Safety, University of Texas Police, and other law enforcement agencies.

In addition to the other duties listed above, Justice of the Peace, Precinct 5 (JP5) also handles out-of-state fugitive warrants and schedules examining trials in unindicted felony cases. JP5 daily magistrates jail prisoners on out-of-state and out-of-county charges, charges added or changed after arrest, as well as Class C and traffic charges from all Travis County justice courts. JP5 also issues emergency protective orders in family violence cases during jail magistration. In FY 2009, JP5 began handling all field release citation cases. Please see the departmental summary for JP5 for more details on these cases.

### Key Program Statistics for FY 2014 (Actual)\*

Measures	JP1	JP2	JP3	JP4	JP5
Number of Civil Cases Filed	2,901	4,037	1,979	2,969	4,097
Number of Criminal Cases Filed	11,454	20,626	19,219	8,620	18,700**

\* FY 2014 is the most recent year with complete actual information.

\*\*JP5 has additional criminal filings, unique to that office which is summarized in the departmental summary for JP5.

## General Fund Adopted Budgets FY 2016

	JP1	JP2	JP3	JP4	JP5	Totals
Personnel	\$ 1,095,149	\$ 2,043,958	\$ 1,531,882	\$ 1,103,431	\$ 1,084,231	\$ 6,858,651
Operating	\$ 19,460	\$ 25,144	\$ 19,462	\$ 12,799	\$ 17,325	\$ 94,190
Total	\$ 1,114,609	\$ 2,069,102	\$ 1,551,344	\$ 1,116,230	\$ 1,101,556	\$ 6,952,841
FTEs	15.00	30.03	23.50	15.00	15.00	98.53
Revenue - All Funds (1)	\$ 597,135	\$ 1,499,048	\$ 1,409,774	\$ 663,798	\$ 874,959	\$ 5,044,714

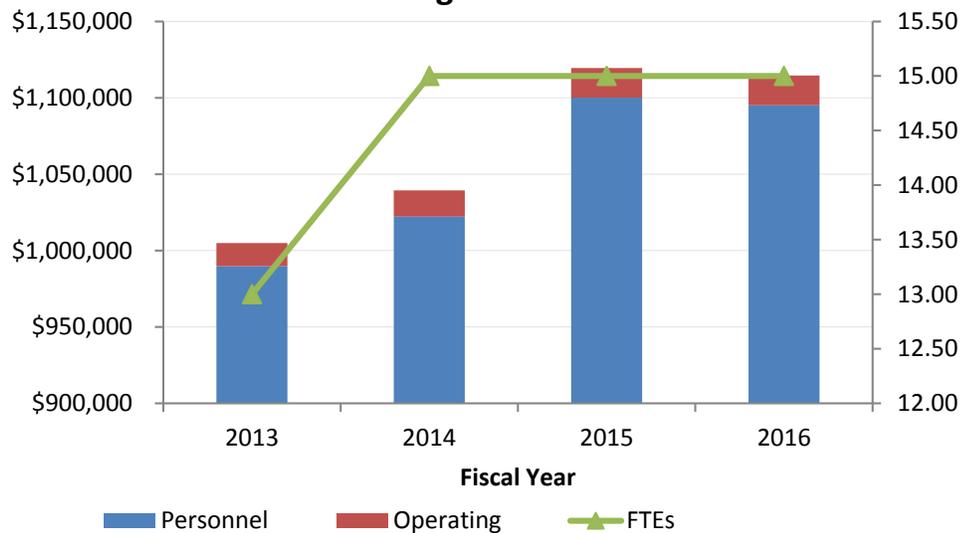
- (1) Fine and fee revenue certified by the County Auditor within the Justice Courts goes to the General Fund, Road and Bridge Fund, Justice Court Technology Fund, Vital Statistic Preservation Fund, Juvenile Case Manager Fund, Courthouse Security Fund, and Justice Court Building Security Fund.

## Justice of the Peace, Precinct One (126)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 989,846	\$ 1,022,225	\$ 1,100,138	\$ 1,095,149	\$ (4,989)
Operating	\$ 15,116	\$ 17,139	\$ 19,359	\$ 19,460	\$ 101
Total	\$ 1,004,962	\$ 1,039,364	\$ 1,119,497	\$ 1,114,609	\$ (4,888)
FTEs	13.00	15.00	15.00	15.00	0.00

**Justice of the Peace, Precinct 1 - General Fund  
Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for Justice of the Peace, Precinct One decreased by \$4,888 from the FY 2015 Adopted Budget. This is less than a 1% decrease. The majority of the change is primarily the result of a decrease in the Office’s personnel budget, while there was a slight increase to the operating budget.

***Programmatic Funding***

There were no programmatic funding changes to the Justice of the Peace, Precinct One's FY 2016 budget.

***Compensation and Benefits Funding***

Precinct One's FY 2016 budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study totaling \$21,790 for this Office. Justice of the Peace, Precinct One also saw an ongoing increase of \$4,079 in the Office's personnel budget to accommodate for a 3% increase for the elected official's salary. There was also \$654 added to Justice of the Peace, Precinct One's personnel budget on an ongoing basis to accommodate for a 3% increase to the hourly wage for visiting judges, which are based on the salary of the elected official. This 3% increase directly correlates with the decision to increase the elected official's salary in FY 2016.

In addition, the FY 2016 Adopted Budget includes ongoing resources totaling \$15,305 for an approximate 10.49% increase in the County's contribution for medical insurance benefits costs for this office.

***Administrative and Other Changes***

The FY 2016 budget for Justice of the Peace, Precinct One includes a one-time net increase of \$15,694 to account for employee medical insurance elections made during open enrollment for FY 2016.

For the FY 2016 Budget, Justice of the Peace Precinct One also internally reallocated \$101 from the Office's personnel budget to the operating budget. In addition, PBO removed \$59,967 from the Office's personnel budget for two full-time temporary office assistants that were approved as a one-time expense in FY 2015. A total of \$2,837 was also removed from Precinct One's personnel budget for an intern position that was approved as a one-time expense in FY 2015. Finally, \$394 was added to fully comply with new county policy, effective January 1, 2015, that classifies visiting judges as temporary employees receiving associated benefits.

***Capital Funding***

This office did not receive any capital funding for FY 2016.

**Performance Management**

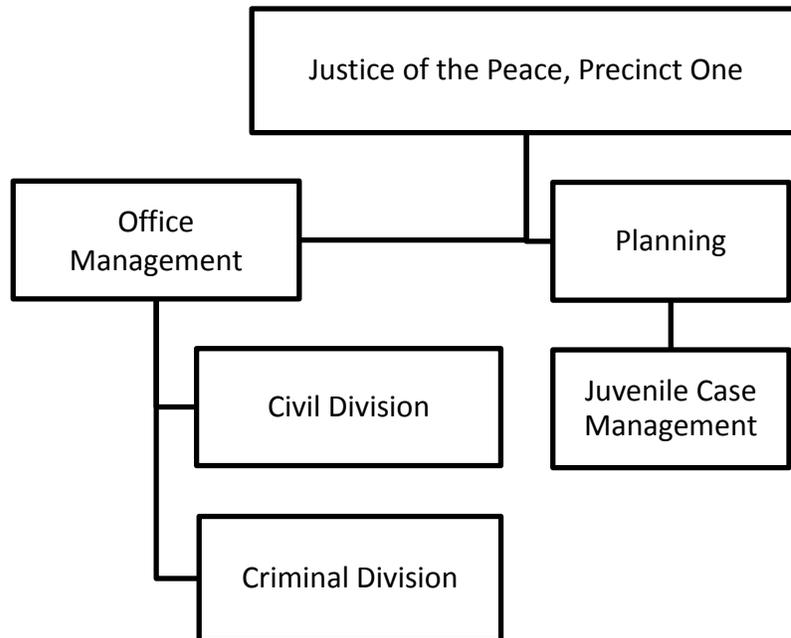
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**Mission Statement & Strategic Goals**

The mission of Justice of the Peace, Precinct One is to maximize services for Travis County citizens by efficient and accessible administration of justice for all court operations and customer support through integrity, fairness and respect. The judicial forum provided allows citizens the opportunity to represent themselves or be represented by an attorney; to substantiate claims filed or defend against claims filed

against them, to conduct business of the county by assessing and collecting fines, court costs and fees within Precinct One’s jurisdiction as defined by law.

Justice of the Peace, Precinct One is comprised of both a Civil and a Criminal Division. The Civil Division’s primary goal is to provide a judicial forum that allows citizens the opportunity to represent themselves or be represented by an attorney; to substantiate claims filed or defend themselves against claims filed against them. The Civil Division also works to ensure the timely processing of birth and death certificates, peace bonds, Occupational Driver Licenses and other civil cases. The Criminal Division’s primary goal is “to provide an impartial forum where the guilt or innocence of an accused charged with a Class C Misdemeanor (traffic, non-traffic, parking, toll cases, etc.) is determined.



**Key Program Measures**

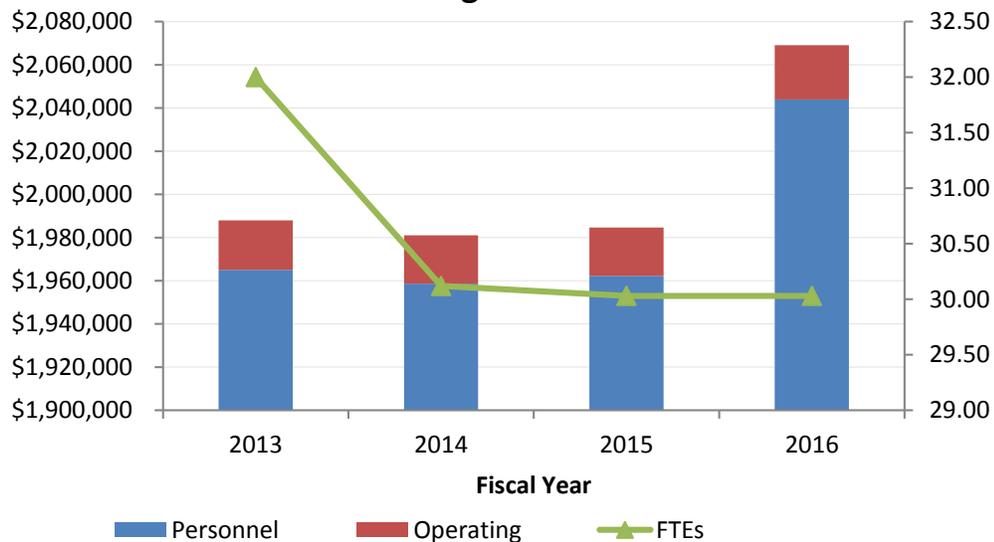
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
<b>Civil Division:</b>					
Number of Civil Cases Filed	2,758	2,901	2,800	2,800	2,800
Number of Civil Trials Held by Judge	1,719	2,269	2,000	2,000	2,000
Percentage of Civil Trials Held to the Time it Takes Staff to Prepare Cases	N/A	N/A	N/A	TBD	TBD
Percentage of Civil Cases Dismissed (By Plaintiff)	34%	34%	40%	40%	40%
Number of Employees (FTE's) to Process Cases	N/A	4.5	4.5	4.5	4.5
<b>Criminal Division:</b>					
Number of Traffic Cases Filed	13,848	10,394	10,000	10,000	10,000
Number of Pre-trials Scheduled	4,780	5,002	5,200	5,200	5,200
Number of Truancy Cases Filed	784	891	750	750	750
Number of Warrants Issued	3,595	3,311	3,500	3,500	3,500
Number of Cases Sent to Omni	4,700	2,244	4,000	4,000	4,000
Number of Tollway Cases	1,533	169	500	500	500
Percentage of Cases Disposed to Cases Filed	N/A	N/A	N/A	85%	85%
Number of Employees to Process Cases	N/A	N/A	5.5	5.5	5.5
Cost per Case Filed	N/A	N/A	N/A	N/A	N/A

## Justice of the Peace, Precinct Two (127)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 1,965,020	\$ 1,958,603	\$ 1,962,220	\$ 2,043,958	\$ 81,738
Operating	\$ 22,936	\$ 22,431	\$ 22,431	\$ 25,144	\$ 2,713
Total	\$ 1,987,956	\$ 1,981,034	\$ 1,984,651	\$ 2,069,102	\$ 84,451
FTEs	32.00	30.06	30.03	30.03	0.00

**Justice of the Peace, Precinct 2 - General Fund  
Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for Justice of the Peace, Precinct Two increased by \$84,451 from the FY 2015 Adopted Budget. This is a 4.3% increase. The majority of the increase was in the Office’s personnel budget.

#### *Programmatic Funding*

There were no programmatic funding changes to the Justice of the Peace, Precinct Two’s FY 2016 budget.

**#** **Benefits Funding**

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study totaling \$38,696 for Justice of the Peace, Precinct Two. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$30,640 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this office.

Justice of the Peace, Precinct Two also saw an ongoing increase of \$4,079 in the Office's personnel budget to accommodate for a 3% increase in the elected official's salary. Finally, \$1,739 was added to the Office's personnel budget on an ongoing basis to accommodate for a 3% increase to the hourly wage for visiting judges, which are based on the salary of the elected official. This 3% increase directly correlates with the decision to increase the elected official's salary in FY 2016.

**Administrative and Other Changes**

The FY 2016 Justice of the Peace, Precinct Two budget includes a one-time net increase of \$13,755 to account for employee medical insurance elections made during open enrollment for FY 2016. For the FY 2016 Budget, Justice of the Peace Precinct Two also internally reallocated \$2,713 from the Office's personnel budget to the operating budget. Additionally, \$4,458 was removed from Precinct Two's personnel budget to fully comply with new county policy, effective January 1, 2015, that classifies visiting judges as temporary employees receiving associated benefits. This policy granted an exception to the County practice of requiring retirement contributions for temporary employees working more than six months and thus retirement benefits were removed from Precinct Two's budget for these positions.

**Capital Funding**

This office did not receive any capital funding for FY 2016.

## Performance Management

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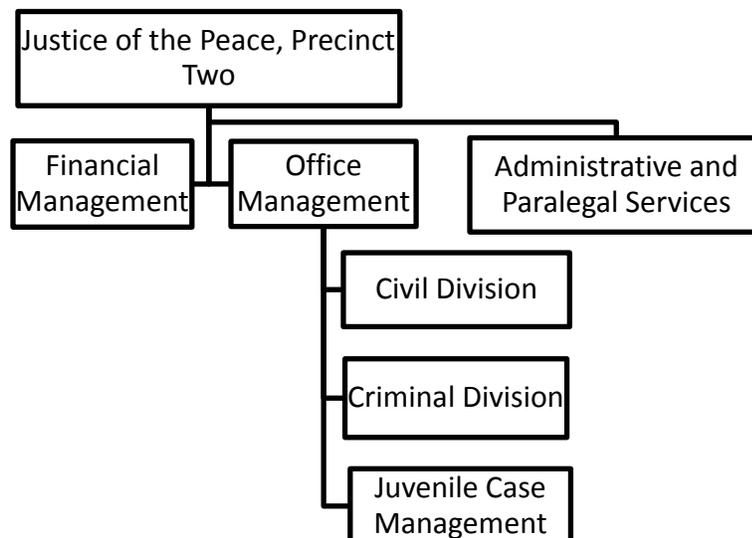
### Mission Statement & Strategic Goals

The mission of Justice of the Peace, Precinct Two 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.

Justice of the Peace, Precinct Two is comprised of a Civil Division, Criminal Division, and Accounting Division. The goal of the Civil Division is to process and dispose of civil cases in a timely and efficient manner, while meeting the demands of Precinct Two. The Civil Division conducts trials such as bench and jury trials for debt claims, land-lord disputes, small claims, and evictions. In addition, the Justice of the Peace also presides over administrative hearings such as suspension of driver’s license, issuance of occupational driver’s license, unlawful towing, safety responsibility, concealed handgun cases, and other magisterial matters as required by law.

The Criminal Division’s goal for Precinct Two is to process and dispose of criminal cases in a timely and efficient manner, while meeting the demands of the community. The Criminal Division conducts an array of trials as well, to include bench and jury trials for fine only criminal offenses which include traffic offenses, non-traffic Class C offense and Juvenile offenses. According to the Office, the Criminal Division also handles miscellaneous criminal matters such as peace bond hearings, disposition of stolen property hearings, indulgency hearings, and other magisterial matters as required by law.

The Accounting Division’s program goal is to manage the functions related to the timely collection, remittance and reporting of Official Fees by the Travis County Justice of the Peace and Constables Offices. Activities of the Accounting Division include the management of the General Ledger and subsidiary ledgers for the Justice Courts and Constables Offices, the preparation of daily reports to the County Treasurer, monthly reports to the County Auditor, and the preparation and maintenance of budget to actual reports for all Justice of the Peace Offices.



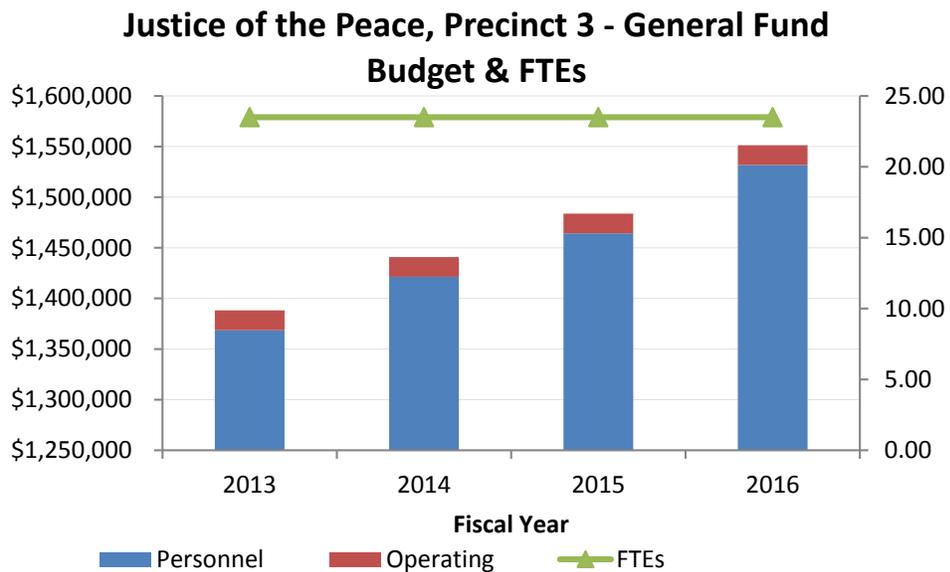
**Key Program Measures**

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
<b>Civil Division:</b>					
Number of Active Cases	2,552	2,692	2,739	2,700	2,650
Number of Cases Filed	4,183	4,037	3,518	3,816	3,916
Percentage of Cases Disposed	36%	40%	38%	40%	42%
Total On Docket	4,560	4,741	4,542	4,600	4,650
<b>Criminal Division:</b>					
Number of Active Cases	23,852	22,756	21,392	20,000	19,000
Number of Cases Filed	21,985	20,626	18,725	20,000	20,500
Percentage of Cases Disposed	40.2%	39.9%	40.6%	41%	43%
Total on Docket	32,541	35,207	34,518	35,000	35,500

## Justice of the Peace, Precinct Three (128)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 1,368,507	\$ 1,421,343	\$ 1,464,281	\$ 1,531,882	\$ 67,601
Operating	\$ 19,712	\$ 19,462	\$ 19,462	\$ 19,462	\$ -
Total	\$ 1,388,219	\$ 1,440,805	\$ 1,483,743	\$ 1,551,344	\$ 67,601
FTEs	23.50	23.50	23.50	23.50	0.00



### Summary of Changes

The FY 2016 Adopted Budget for Justice of the Peace, Precinct Three increased by \$67,601 from the FY 2015 Adopted Budget. This is a 4.6% increase. The entirety of the increase was in the Office’s personnel budget.

#### ***Programmatic Funding***

There were no programmatic funding changes to the Justice of the Peace, Precinct Three’s FY 2016 budget.

***Compensation and Benefits Funding***

Justice of the Peace, Precinct Three's FY 2016 budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, totaling \$39,703 for Justice of the Peace, Precinct Three. The Office also saw an ongoing increase of \$4,079 in the personnel budget to accommodate for a 3% increase in the elected official's salary.

In addition, the FY 2016 Adopted Budget includes ongoing resources totaling \$24,487 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this office. Finally, \$654 was added to Justice of the Peace, Precinct Three's personnel budget to accommodate for a 3% increase to the hourly wage for visiting judges, which are based on the salary of the elected official. This 3% increase directly correlates with the decision to increase the elected official's salary in FY 2016.

***Administrative and Other Changes***

The FY 2016 budget for Precinct Three includes a one-time net decrease of \$1,715 to account for employee medical insurance elections made during open enrollment for FY 2016. For the FY 2016 Budget, Justice of the Peace Precinct Three also reduced the Office's personnel budget by \$1 in their budget submission. Finally, \$394 was added to fully comply with new county policy, effective January 1, 2015, that classifies visiting judges as temporary employees receiving associated benefits.

***Capital Funding***

This office did not receive any capital funding for FY 2016.

## Performance Management

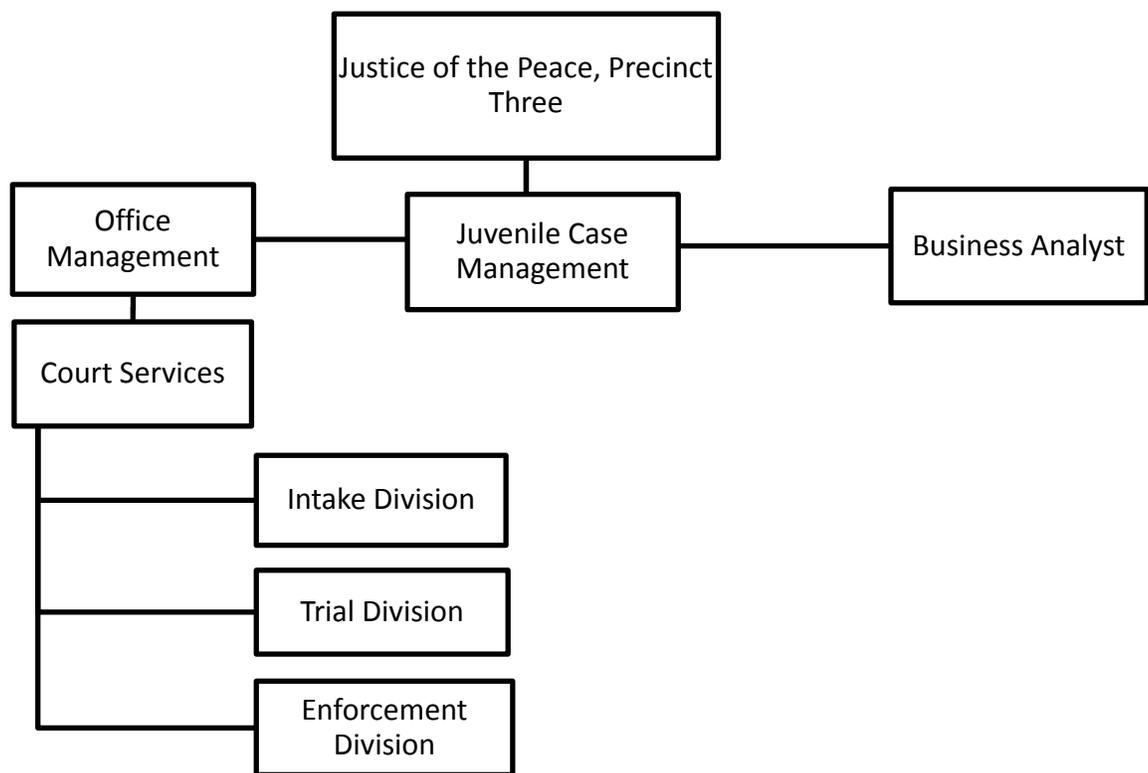
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### Mission Statement & Strategic Goals

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

Justice of the Peace, Precinct Three operates with both a Civil and a Criminal program, each with unique program goals. The Civil Program’s goal is to process, assign and hear small claims and debt claims, evictions, driver’s license and other administrative hearings. The Civil program also manages issuance of death and birth certificates, and certifies other documents as requested. Specific program objectives for the Civil program are described by the Office as effective management of the eviction and landlord tenant case dockets and small claims dockets; including timely initiation of citation service and court settings within two weeks of case filing on evictions dockets, and court settings within three to six months of case filing on small claims dockets.

The Criminal program’s goals for Justice of the Peace, Precinct Three are to process Class C misdemeanor cases; including the acceptance of pleas, court costs and fine payments, actively engaging in all facets of the trial process and enforcement of warrants, OMNI and collections functions.



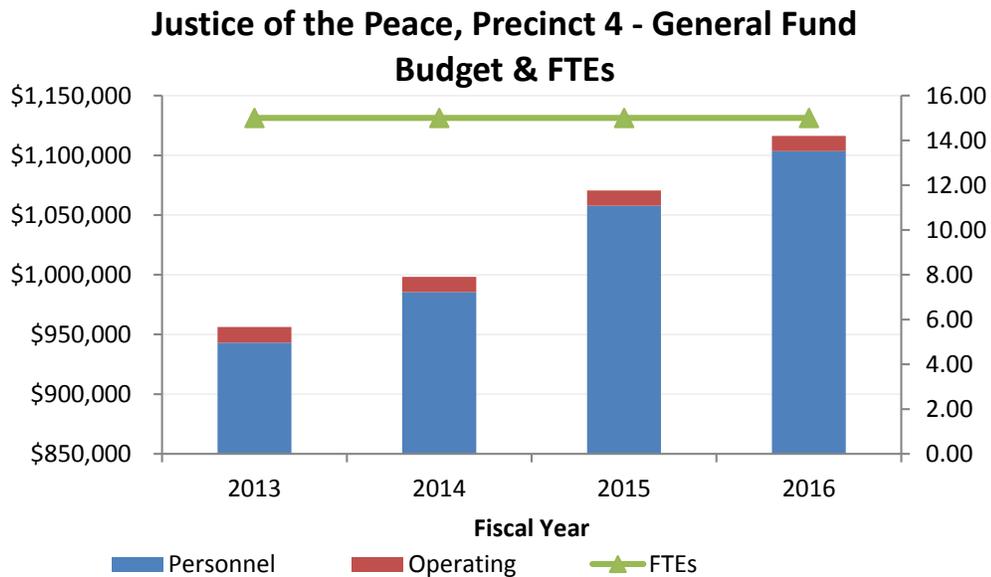
## Key Program Measures

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
<b>Civil Division:</b>					
Small Claims Cases Filed	228	422	410	400	400
Evictions and Landlord Tenant Cases Filed	1,154	1,057	1,100	1,000	1,000
Other Civil Suit Cases Filed	758	0	0	0	0
Debt Claim Cases Filed	11	500	590	500	500
Small Claims Dispositions	307	727	700	600	600
Evictions and Landlord Tenant Dispositions	1,185	1,049	1,100	1,000	1,000
Other Civil Suit Dispositions	780	0	0	0	0
Debt Claim Dispositions	0	234	500	450	450
<b>Criminal Division:</b>					
New Cases Filed – Traffic	16,667	15,425	12,410	12,000	12,000
New Cases Filed – Non Traffic	2,879	3,794	3,314	2,200	2,200
Dismissals Prior to Trial	685	395	400	500	500
Dismissal After Trial	1,037	1,619	1,300	1,100	1,100
Compliance Dismissals	6,329	7,142	5,500	5,000	5,000
Convictions Prior to Trial	6,949	9,488	8,200	7,500	7,500
Convictions After Trial	650	776	600	500	500
Pre-Trial Hearings	3,295	5,113	3,674	3,200	3,200
Trial by Court Hearings	175	369	814	600	600
Jury Trial Hearings	178	182	218	150	150
Show Cause Hearings	620	736	612	500	500
Juvenile Show Cause Hearings	21	29	23	20	20
Juvenile Hearings	216	140	117	100	100
Truancy Hearings	817	927	565	450	450
Truancy Show Cause Hearings	910	858	721	600	600
Warrants Issued	4,200	7,778	6,500	6,000	6,000
Warrants Returned, Executed or Processed	3,535	5,497	5,500	5,000	5,000
Warrants Returned Unexecuted	156	309	200	1,000	1,000
OMNI Entered	4,410	5,067	5,000	4,500	4,500
OMNI Cleared	4,054	5,644	5,100	5,000	5,000
Jail Credit	528	782	650	600	600
Cases Referred to Collections Self Referrals	521	805	600	600	600
Cases Referred to Collections JP Referrals	520	820	900	1,000	1,000

## Justice of the Peace, Precinct Four (129)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 943,125	\$ 985,382	\$ 1,057,763	\$ 1,103,431	\$ 45,668
Operating	\$ 13,148	\$ 12,798	\$ 12,798	\$ 12,799	\$ 1
CAR (Capital)	\$ -	\$ 5,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 956,273</b>	<b>\$ 1,003,180</b>	<b>\$ 1,070,561</b>	<b>\$ 1,116,230</b>	<b>\$ 45,669</b>
FTEs	15.00	15.00	15.00	15.00	0.00



### Summary of Changes

The FY 2016 Adopted Budget for Justice of the Peace, Precinct Four increased by \$45,669 from the FY 2015 Adopted Budget. This is a 4.3% increase. The majority of the increase was in the Office’s personnel budget.

***Programmatic Funding***

In FY 2015, a special project temporary employee with benefits was approved, at a one-time cost of \$41,916, to work on a scanning project for Precinct Four. The funding for this position was continued for a second fiscal year, at a slightly higher cost of \$42,937 due to \$1,021 of increased benefit costs.

Continuing to employ a temporary employee dedicated to scanning files will help to streamline the future case management process for Precinct Four and eliminate storage fees. The Office's goal is to increase efficiency and effectiveness by scanning 100% of their files into an electronic portal, rather than using inefficient and cumbersome paper copies.

### ***Compensation and Benefits Funding***

The FY 2016 budget for Justice of the Peace, Precinct Four includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, totaling \$25,233 for Justice of the Peace, Precinct Four. Precinct Four also saw an increase of \$4,079 in the Office's personnel budget to accommodate for a 3% increase in the elected official's salary. There was also \$654 added to the personnel budget to accommodate for a 3% increase to the hourly wage for visiting judges, which are based on the salary of the elected official. This 3% increase directly correlates with the decision to increase the elected official's salary in FY 2016.

In addition, the FY 2016 Adopted Budget includes ongoing resources totaling \$15,305 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this office.

### ***Administrative and Other Changes***

The FY 2016 Justice of the Peace, Precinct Four budget includes a one-time net decrease of \$1,004 to account for employee medical insurance elections made during open enrollment for FY 2016. For the FY 2016 Budget, Justice of the Peace Precinct Four also reduced the Office's personnel budget by \$14 and increased the operating budget by \$1. Finally, \$394 was added to fully comply with new county policy, effective January 1, 2015, that classifies visiting judges as temporary employees receiving associated benefits.

### ***Capital Funding***

This office did not receive any capital funding for FY 2016.

## **Performance Management**

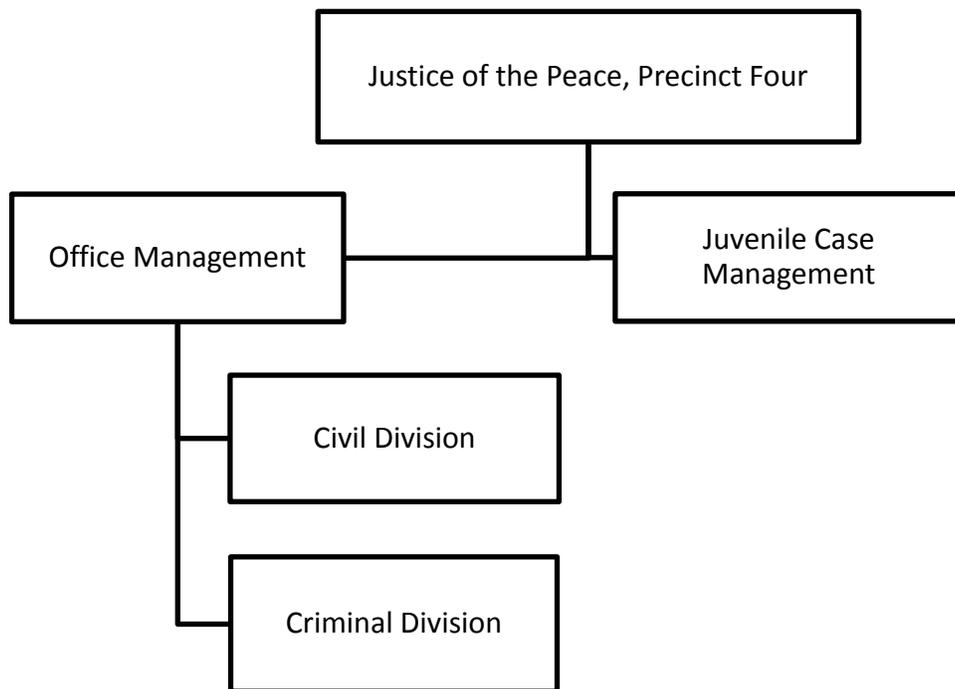
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### **Mission Statement & Strategic Goals**

The mission of the Office of Justice of Peace, Precinct Four 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 all civil disputes within Precinct Four's jurisdiction whether filed by citizens, businesses, or other agencies and disposing of all class C criminal misdemeanor complaints filed by various educational institutions or law enforcement agencies. Justice of the Peace, Precinct Four strives to deliver quality services, ensure timely disposition of criminal and civil matters, and to afford dignity and respect to every individual.

Justice of the Peace, Precinct Four is comprised of both a Civil Division and a Criminal Division. The Civil Division handles the intake, scheduling hearings and prejudgment orders, adjudication, DWOP (dismissal without prosecution), default judgements, processing appeals filed with the court and all post-judgement collection processing of lawsuits regarding civil disputes between parties. In addition, the Civil Division also handles administrative hearings, appeals for dangerous dog determinations, cruelty to animal seizures, wage claims, bond forfeiture proceedings and birth and death certificates. The Civil Division may also provide information to the public on current status of cases before the Court and respond to civil procedural inquiries from the parties, attorneys and the public.

The Criminal Division handles the intake, pre-trial proceedings, litigation, adjudication, processing, and appeals of Class 'C' misdemeanor offenses filed against both adults and juveniles. According to the Office, these types of cases include traffic offenses under the Transportation Code and Penal Code offenses such as public intoxication, issuance of bad checks, disorderly conduct, criminal mischief, simple assault, and theft. There are also various offenses under the Alcoholic Beverage Code, the Health and Safety Code, and the Education code that may be filed within the Criminal Division of Justice of the Peace, Precinct Four. The Criminal Division also has original jurisdiction in misdemeanor criminal cases when punishment is by fine only. Precinct Four's Criminal Division assesses, collects and remits certain costs and fees against defendants imposed by the State of Texas on a daily basis to the Travis County Treasurer who in turn remits them on a quarterly basis to the State Comptroller's Office.



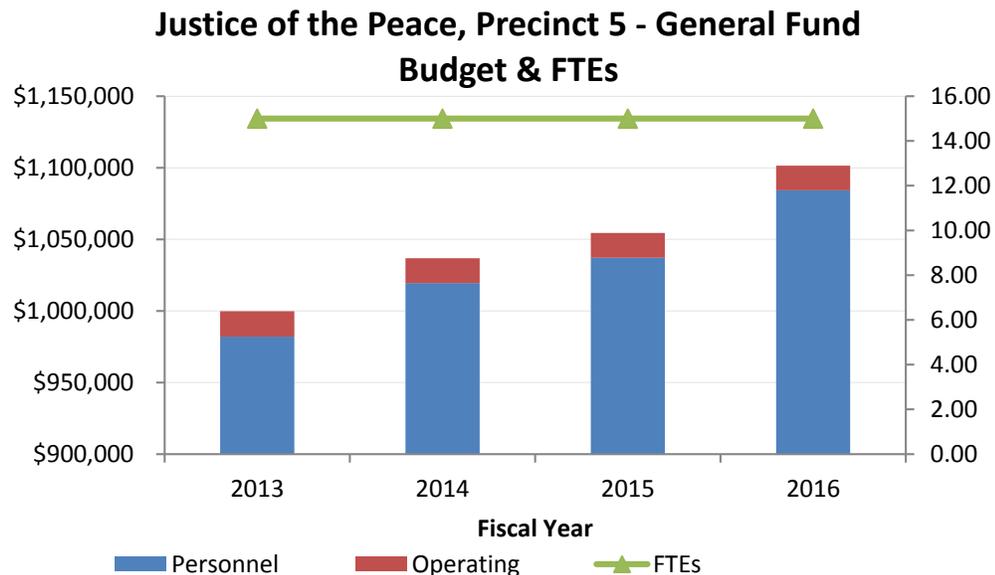
## Key Program Measures

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
<b>Civil Division:</b>					
Landlord/Tenant Cases Filed	2,203	2,100	2,100	2,100	2,100
Debt Claim Cases Filed	761	451	600	600	600
Small Claims Cases Filed	196	418	550	550	550
Civil Trials	1,753	2,821	2,800	2,800	2,800
Jury Trials	10	42	30	30	30
Disposed Cases	3,374	2,753	2,900	2,900	2,900
<b>Criminal Division:</b>					
Criminal Cases Filed	9,638	8,620	8,000	8,000	8,000
Juvenile/MIP/Truancy Hearings	1,621 (165/72/1,384)	2,153 (152/84/1,917)	800	800	800
Pre-Trials/TBC/Jury Trials	2,162 (2,104/25/33)	2,069 (2,006/30/33)	1,500	1,500	1,500
Criminal Show Cause Hearings	755	656	600	600	600
Warrants Issued	3,459	3,688	3,800	3,800	3,800
Omni Cases Entered	2,451	2,819	2,800	2,800	2,800
Criminal Cases Referred to TCCC	3,268	4,402	3,500	3,500	3,500
Disposed Cases	10,865	8,038	8,000	8,000	8,000
Disposed Cases/Warrant Execution	3,127	2,470	3,000	3,000	3,000
Disposed Cases/TCCC Program	1,034	1,065	1,200	2,000	2,000

## Justice of the Peace, Precinct Five (130)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 982,082	\$ 1,019,512	\$ 1,037,172	\$ 1,084,231	\$ 47,059
Operating	\$ 17,714	\$ 17,325	\$ 17,325	\$ 17,325	\$ -
Total	\$ 999,796	\$ 1,036,837	\$ 1,054,497	\$ 1,101,556	\$ 47,059
FTEs	15.00	15.00	15.00	15.00	0.00



### Summary of Changes

The FY 2016 Adopted Budget for Justice of the Peace, Precinct Five increased by \$47,059 from the FY 2015 Adopted Budget. This is a 4.5% increase. The entirety of the increase was in the Office’s personnel budget.

#### ***Compensation and Benefits Funding***

The FY 2016 budget for Justice of the Peace, Precinct Five includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study totaling \$23,111 for the Office. Justice of the Peace, Precinct Five also saw an ongoing increase of

\$4,079 in the Office's personnel budget to accommodate for a 3% increase in the elected official's salary. There was also \$1,539 was added to the personnel budget to accommodate for a 3% increase to the hourly wage for visiting judges, which are based on the salary of the elected official. This 3% increase directly correlates with the decision to increase the elected official's salary in FY 2016. A total of \$3,255 was also added to Justice of the Peace, Precinct Five's longevity pay.

In addition, the FY 2016 Adopted Budget includes ongoing resources totaling \$15,305 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this office.

### ***Administrative and Other Changes***

The FY 2016 Justice of the Peace, Precinct Five budget includes a one-time net decrease of \$445 to account for employee medical insurance elections made during open enrollment for FY 2016. For the FY 2016 Budget, Justice of the Peace Precinct Five also reduced the Office's personnel budget by \$713 in the office's budget submission. Finally, \$928 was added to fully comply with new county policy, effective January 1, 2015, that classifies visiting judges as temporary employees receiving associated benefits.

### ***Capital Funding***

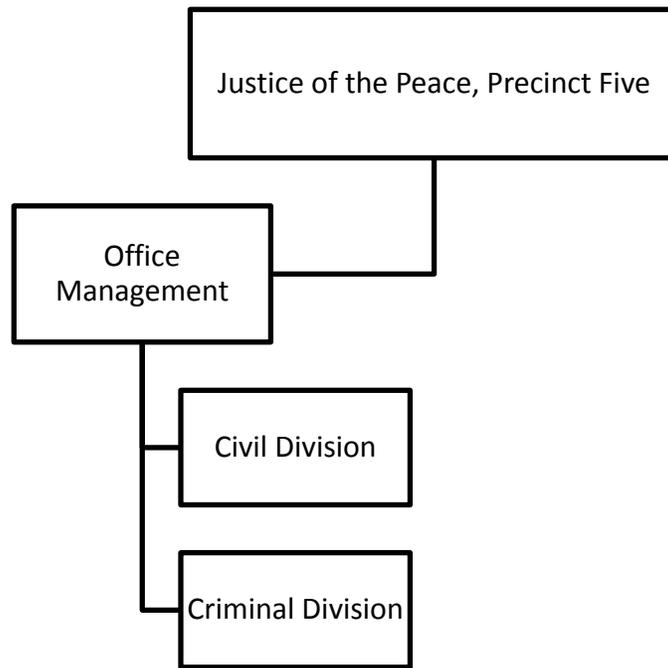
This office did not receive any capital funding for FY 2016.

## **Performance Management**

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### **Mission Statement & Strategic Goals**

The mission of Justice of the Peace, Precinct Five, is to administer justice in both civil and criminal matters on a case-by-case basis. This includes all civil suits, evictions, higher charge arrest warrants, magistrating defendants at jail call daily, cite and release cases in accordance of Sec. 14.06(c) & (d) of the Texas Code of Criminal Procedure, driver's license revocation hearings, occupational license applications, animal cruelty cases, peace bonds and disposition of stolen property.



**Key Program Measures**

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
<b>Civil Division:</b>					
Number of new cases filed	3,814	4,097	4,000	4,000	4,000
Dispositions prior to trial	1,751	1,130	1,200	1,200	1,200
Dispositions at trial	2,195	2,415	2,000	2,000	2,000
Hearings scheduled within 3 months of setting request	*unknown	*unknown	90%	90%	90%
Cases resolved within 6-8 months of file date or sooner	N/A	1,811	1,300	1,300	1,300
<b>Criminal Division:</b>					
Class C misdemeanors filed	8,181	8,982	8,500	8,500	8,500
Class C dispositions prior to trial	3,145	3,543	3,500	3,000	3,500
Class C dispositions at trial	704	819	600	600	600
Class C dismissed	2,952	3,399	3,000	3,000	3,000
Class A & B misdemeanors filed	1,307	969	800	800	800
Felony cases filed	584	1,521	600	600	600
Examining trials scheduled	389	467	400	400	400
Statutory warnings given	5,753	6,072	6,000	6,000	6,000
Emergency protection orders	79	40	50	75	50
Parent/child school cases filed	147	241	250	250	250

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
School hearings held by Judge	215	282	170	300	170
Alcohol hearings held by Judge	164	226	300	300	300
Show cause hearings held by Judge	194	196	200	250	200
Failure to appear filed	1,983	1,669	2,000	2,000	2,000
Class C warrants issued	1,818	1,796	1,800	1,800	1,800
Affidavits rejected	503	508	500	400	500
PR bonds reviewed	2,625	3,086	3,000	3,000	3,000
Summons for A & B misdemeanors	100	160	100	85	100
Field Release Citations (HB 2931)	5,049	5,158	5,000	5,000	5,000
Driver's License Revocations	807	443	500	500	500
Cases scheduled within 8 weeks of not guilty plea	N/A	N/A	90%	90%	90%
Cases resolved within 90 days of filing, or as soon as possible	N/A	N/A	90%	90%	90%

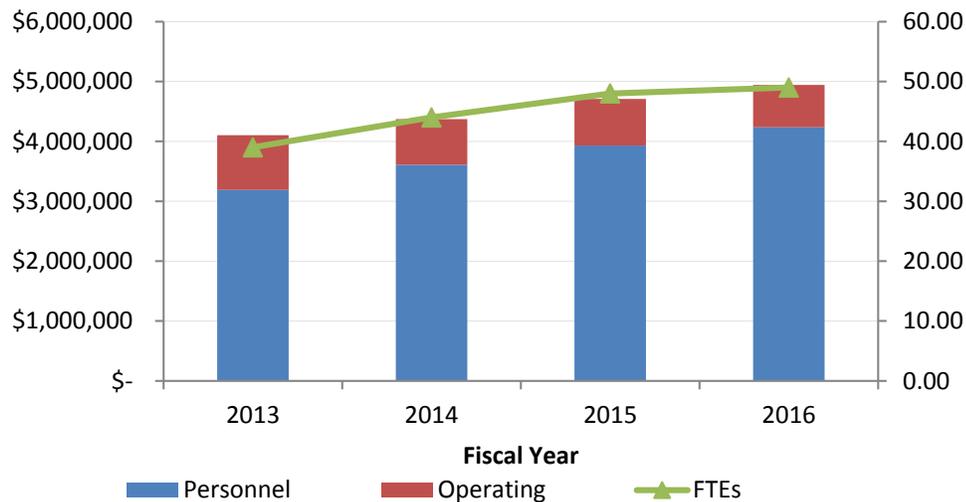
\*The ability to track hearings and how quickly they are set is not currently available in Precinct Five's reporting; however, the precinct has requested a report be created for this particular measure.

## Justice Planning (155)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 3,189,301	\$ 3,609,736	\$ 3,931,560	\$ 4,237,161	\$ 305,601
Operating	\$ 915,012	\$ 762,685	\$ 778,135	\$ 704,433	\$ (73,702)
Total	\$ 4,104,313	\$ 4,372,421	\$ 4,709,695	\$ 4,941,594	\$ 231,899
FTEs	39.00	44.00	48.00	49.00	1.00

**Justice Planning - General Fund Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for Justice Planning increased by \$231,899 from the FY 2015 Adopted Budget. This is a 4.9% increase. An increase in the personnel budget outweighed a decrease in the operating budget.

***Programmatic Funding***

The Social Services Director position in Counseling and Education Services was moved under Justice Planning. This reorganization was approved to incorporate the role of Austin/Travis County Family Violence Task Force into this position’s job duties. The \$119,600 in personnel budget was transferred from CES to Justice Planning on an ongoing basis.

The General Fund transfer for the Dispute Resolution Fund has been moved from the General Administration budget to the Justice Planning budget to consolidate all Justice and Public Safety costs into departments managed by the County Executive for Justice and Public Safety. An ongoing amount of \$41,665 and a one-time amount of \$44,110 (\$85,775 total) has been added to the FY 2016 Adopted Budget.

The Justice Reinvestment Initiative is a grant funded permanent supportive housing program for certain mentally ill chronic offenders. It is a grant-funded project that began in mid-2013 and ended in September 2015. In order to continue operating the program at current levels for FY 2016, one-time funding of \$60,000 was added to continue the program for one year while Justice Planning investigates other sources of funding for the program beyond FY 2016. The department, in conjunction with the Urban Institute, performed an outcome analysis of the program. The initial report has shown the program has made a positive impact and therefore will continue while the department plans for the long-term future of the program.

One-time funding of \$200,000 for the Council on At Risk Youth and operating funds of \$6,513 for two paralegal positions added in FY 2015 were removed from the department's FY 2016 Budget.

In addition, the department reallocated \$12,964 from the operating to the personnel budget in order to pay for a temporary attorney position in the Office of Child Representation while a permanent employee is out on maternity leave.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment totaling \$117,750 for Justice Planning. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$48,974 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this department.

### ***Administrative and Other Changes***

The FY 2016 department budget includes a one-time net increase of \$6,313 to account for employee medical insurance elections made during open enrollment for FY 2015.

### ***Capital Funding***

This office did not receive any capital funding for FY 2016.

## Performance Management

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### Mission Statement & Strategic Goals

The mission of the Travis County Justice and Public Safety Division is to promote public safety and enhance the delivery of criminal justice services in Travis County by providing rehabilitation programs to offenders in the criminal justice system; ethical and superior legal representation to children and parents for CPS cases, juveniles and those with mental health issues who are unable to afford legal counsel; and information and analyses to the Commissioners Court and to the larger County criminal justice community for policy development and decision making. This mission is carried out by the Departments under this Division which include: Counseling and Education Services, Juvenile and Mental Health Public Defenders, Offices of Child and Parental Representation, the Dispute Resolution Center, and Justice Planning.

#### Justice Planning

The mission of the Justice Planning (JP) Department is to support the Travis County Commissioners Court and key stakeholders by providing quality data analysis and facilitating the planning and implementation of countywide initiatives for the enhancement of public safety. This service comes in the forms of research of best practices, presentation of data from various criminal justice data sources, evaluations of programs and systems, and targeted analyses as directed. JP also researches and implements strategies that seek to improve the management of criminal justice populations through greater efficiencies and effective programs. Department staff serves as leaders, liaisons, and facilitators, representing Travis County on several interagency partnerships with various criminal justice-related missions.

#### Mental Health Public Defender

The goals for the Mental Health Public Defender's Office (MHPD) are:

- To provide specialized, holistic legal representation for indigent persons with mental illness charged in Class A or B misdemeanors in the Travis County criminal justice system.
- To provide intensive social services support to indigent persons with mental illness represented by MHPD attorneys and other court appointed attorneys.
- To provide in-depth psychosocial assessments and reports to MHPD attorneys and other court appointed attorneys representing indigent clients with mental illness, for mitigation and sentencing advocacy.
- To provide continuing education opportunities to the legal community on specialized issues related to provision of criminal defense for defendants with mental illness.

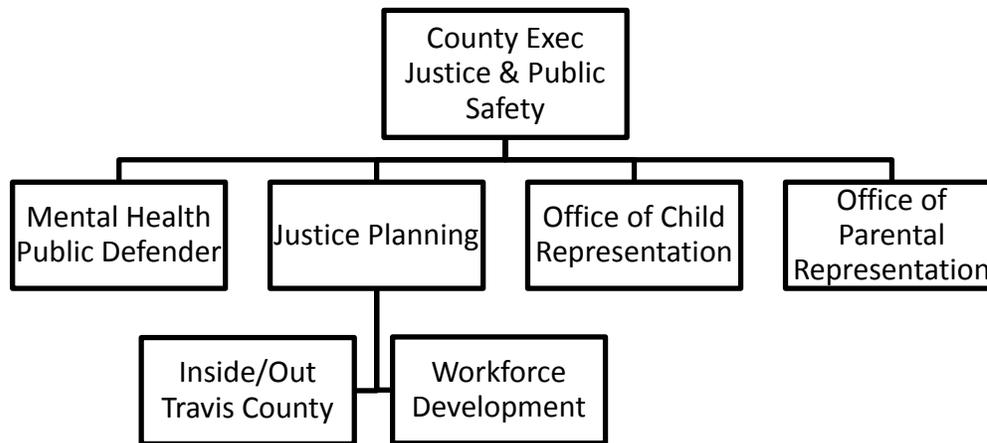
Office of Child Representation

The Office of Child Representation (OCR) is intended to provide quality legal services for children and youth involved in civil Child Protective Services legal cases and help control the growth of the indigent attorney fees expenditure budget. OCR serves as the attorney ad litem for individual clients, as well as the guardian ad litem in many cases. OCR also provides social work services to clients and conducts public outreach and training about the work of OCR.

Office of Parental Representation

The Travis County Office of Parental Representation (OPR) provides quality, efficient legal representation for the indigent primary parents in child abuse and neglect cases pending in Travis County. Further, the goal is for this office to reduce the cost of private appointments for Travis County.

A goal for the office is to assist in finding additional social services for OPR clients such as housing, substance abuse treatment; and mental health providers to fill in the gaps of services. These additional providers will help continue and grow the existing success rate of reunifying children with their parents.



**Key Program Measures**

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
<b>Justice Planning</b>					
# accepted in Workforce Development	120	79	100	150	150
# gaining employment thru Workforce Development	101	74	80	90	90
# employers recruited for Workforce Development	39	62	70	80	80

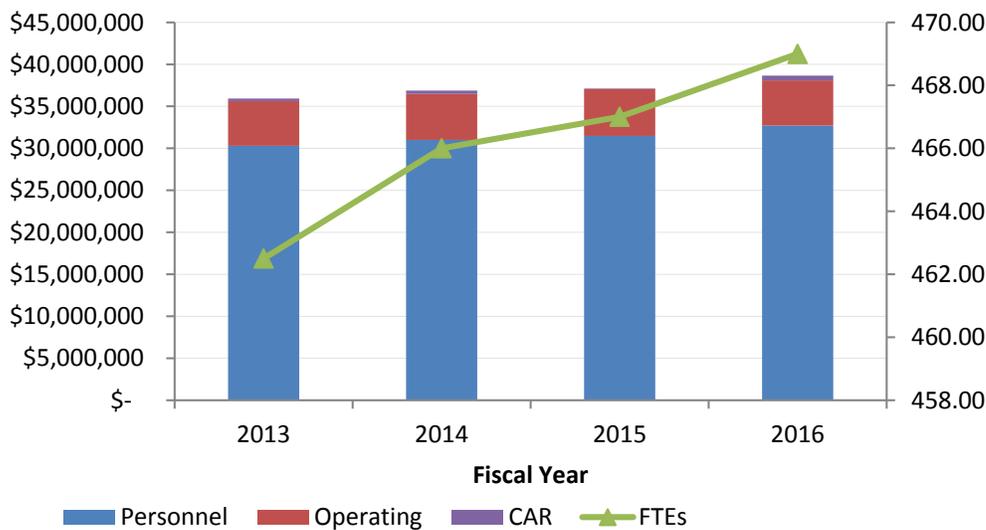
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
# accepted in Inside/Out program	166	160	160	170	170
# who participated in I/O arrest	19	10	10	10	10
# cases completed by T/C funded chemists	2,769	2,751	2,700	2,700	2,700
Avg. turnaround time for T/C funded chemists	21.2	12.7	27	27	27
<b>MHPDO</b>					
# of referrals accepted for legal representation	321	337	360	420	420
# of Charges disposed	385	405	460	520	520
% of disposed charges not resulting in conviction (i.e. acquittal, dismissal, or unadjudicated and barred from future prosecution)	Not previously tracked	Not previously tracked	50%	50%	50%
% of clients discharged directly from hospital to community following commitment for competency restoration	Not previously tracked	50%	60%	65%	65%
# of Referrals Accepted for intensive social services support	456	443	460	520	520
# Receiving Community Referrals	2,061	1,964	1,900	2,000	2,000
# of Mental Health Assessments/intakes	418	393	440	490	490
# of mental health/criminal defense continuing education opportunities sponsored	9	6	6	6	6
<b>OCR</b>					
Number of legal cases appointed to OCR	225	153	220	400	420
Active legal cases at end of month	255	227	225	425	430
<b>OPR</b>					
Average Case Filings	226	226	195	245	245
Average Monthly Atty Hours	770	715	720	7200	720
Successful Outcomes	89%	87%	84%	85%	85%

## Juvenile Probation (145)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 30,308,096	\$ 30,995,164	\$ 31,466,933	\$ 32,702,255	\$ 1,235,322
Operating	\$ 5,316,009	\$ 5,479,233	\$ 5,575,312	\$ 5,378,526	\$ (196,786)
CAR (Capital)	\$ 294,618	\$ 406,067	\$ 85,734	\$ 570,000	\$ 484,266
Total	\$ 35,918,723	\$ 36,880,464	\$ 37,127,979	\$ 38,650,781	\$ 1,522,802
FTEs	462.50	466.00	467.00	469.00	2.00

#### Juvenile Probation - General Fund Budget & FTEs



### Summary of Changes

The FY 2016 Adopted Budget for the Juvenile Probation Department increased by \$1,522,802 from the FY 2015 Adopted Budget, including CAR capital funding. This is a 4.1% increase. The majority of the increase was in the personnel budget, and there was also a decrease of \$196,786 in the operating budget.

***Programmatic Funding***

Based on trends of decreased revenue, the FTEs budgeted in the Juvenile Justice Alternative Education Program Fund (JJAEP) were moved to the General Fund, so that the Special Fund contains only the operating budget for the program and the contract with Southwest Key, a nonprofit service provider that runs the alternative education program in Travis County. Accordingly, the FTE count for the General Fund increased by two, and the FTE count for the JJAEP Fund decreased by two. To make this change, the department's personnel budget was increased by \$179,916, and the transfer from the General Fund to the Special Revenue Fund of \$199,105 was removed. The net change from this transaction was a General Fund reduction of \$19,189.

In addition to funding appropriated directly to the department, a State Cuts Reserve has been set aside to be used by this and other departments that experience significant cuts from the State. The CAR Reserve contains earmarks of \$290,000 for Security Upgrades and \$297,345 for the second phase of the Juvenile Probation Master Plan. Lastly, the FY 2016 Integrated Justice System Reserve contains \$544,000 intended to be used for the new Juvenile Case Management System.

***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, a living wage adjustment, totaling \$576,885 for the Juvenile Probation Department. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$505,152 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this department.

***Administrative and Other Changes***

The FY 2016 department budget includes a one-time net decrease of \$13,797 to account for employee medical insurance elections made during open enrollment for FY 2015. The department's personnel budget was reduced by \$10,334 to remove one-time salary increase in FY 2015 for employees who were awarded a salary increase that caused their salary to exceed the maximum of their pay grade. The department reallocated \$2,500 from the personnel to the operating budget that did not impact the overall budget of the department.

In addition, \$2,247 was transferred from the department budget to Records Management and Communication Resources (RMCR) to pay for the ongoing lease of a multifunction copier device. The General Fund transfer to the Truancy Court Fund in the operating budget was increased by \$2,066 to account for the benefit increases for the two employees paid from this fund.

***Capital Funding***

The department budget was reduced by \$85,734 to remove one-time capital funds that were allocated to the department for kitchen equipment replacement in FY 2015. Cash funding for capital equipment

and projects for the Juvenile Probation Department totals \$570,000 for the following FY 2016 capital equipment and projects:

- \$430,000 for Moisture Infiltration remediation
- \$140,000 for HVAC repairs

#### *Certificates of Obligation Funding*

In addition to the equipment and projects listed above, there is also \$55,000 budgeted centrally in TNR to fund two replacement vehicles.

## **Performance Management**

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### **Mission Statement & Strategic Goals**

The mission of Travis County Juvenile Probation Department is to provide for public safety, while effectively addressing the needs of juveniles, families, and victims of crime.

The overarching goal of the department is to protect public safety while helping Travis County youth realize their full potential. The Juvenile Probation Department offers services to youth between the ages of 10-19 and their families who are involved with juvenile probation. These services include over 30 programs designed to reduce the likelihood that juveniles will re-offend by identifying strengths and targeting specific needs. Program areas include supervision, residential programs, mental health, counseling, substance abuse programs, victim and community restitution programs and education programs. The current strategic plan for Juvenile Probation is centered on four key areas:

#### **Importance of Data Goals:**

1. To improve upon the management and research system by enhancing staff knowledge-base, introducing new technology, and creating complete documentation such as Standard Operating Procedures (SOPs).
2. TCJPD will engage in a comprehensive data collection strategy and initiative to continue to engage programs and services that help fulfill our department's mission.

#### **Vocational/Educational Priority Goal:**

1. To develop pro-social and life skills and to reduce recidivism by developing effective education and vocational training programs that will enhance the employability of juveniles and prepare them for future employment opportunities.

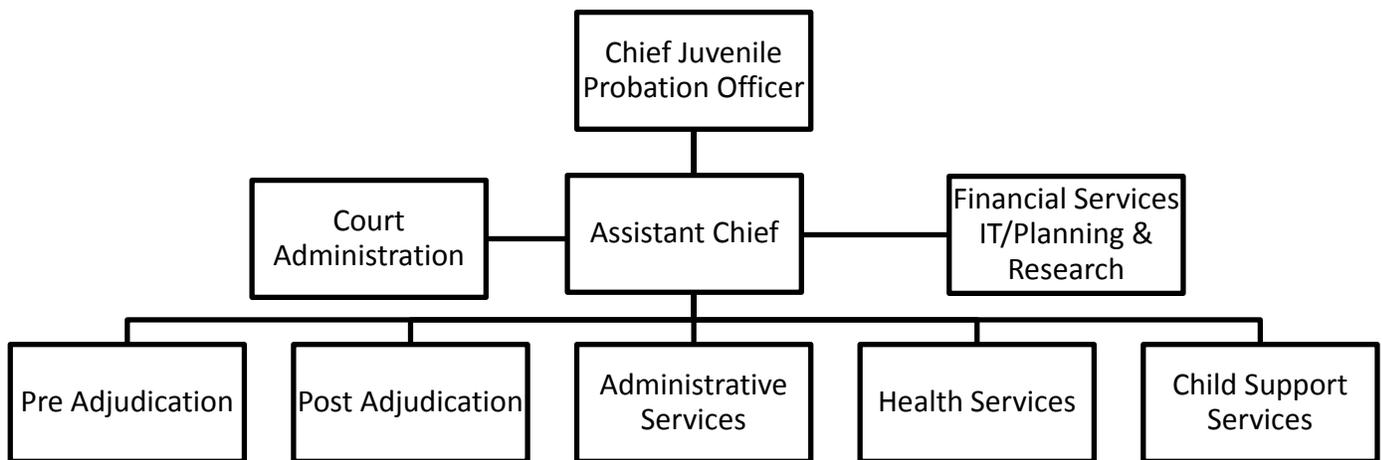
#### **Specialized Assessment and Treatment Priority Goals:**

1. To develop an overall system of assessment that considers individual and familial risks/needs in order to provide tailored recommendations that fully address the needs of the population we serve.

- To provide youth and families with effective, evidence-based interventions designed to meet their specific needs.

**Information Management System:**

- To develop an integrated management system that will synthesize program goals with department objectives and data collection.
- TCJPD will assure effective and efficient processes to formalize, track, and evaluate programs and services.



**Key Program Measures**

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Total referrals to Juvenile Probation (physical and non-physical)	3,981	4,072	3,873	3,912	3,951
Felony referrals	666	762	800	808	816
Percentage of juveniles successfully completing probation	75%	75%	77%	76%	78%
Total number of juveniles detained	1,741	1,981	2,009	2,035	2,055
Average daily population in detention	59	64	60	61	61
Total number of Family Court cases assigned	202	239	204	206	208
Total number of juveniles on deferred prosecution	1,070	966	956	946	937
Total number of juveniles on probation	1,199	1,131	1,087	1,098	1,109

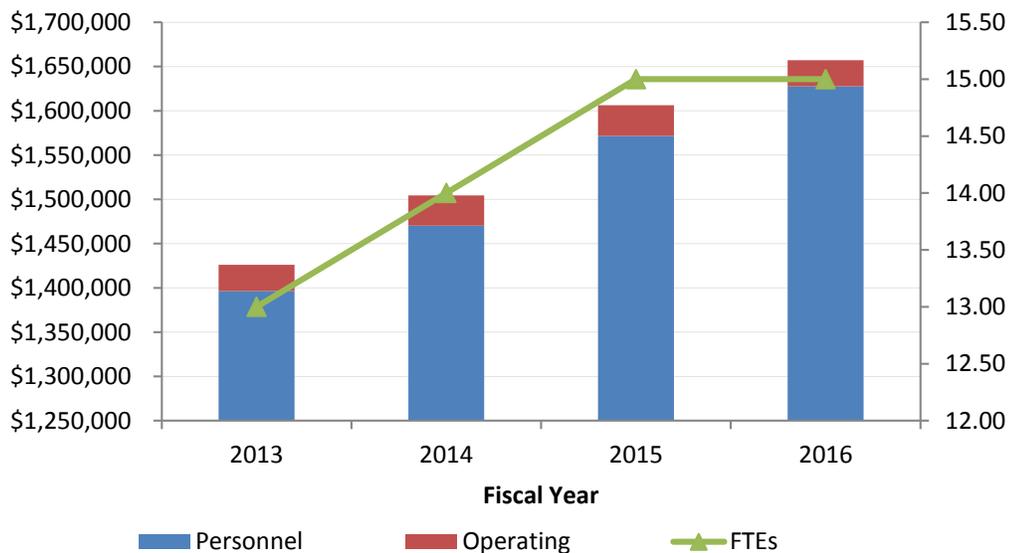
<b>Measures</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Revised</b>	<b>FY 2016 Projected</b>	<b>FY 2017 Projected</b>
Total number of juveniles on intensive supervision	125	134	161	153	154
Total number of juveniles in Drug Court	69	47	42	42	42
Total number of adjudication hearings	2,190	1,845	2,188	2,210	2,232
Total number of disposition hearings	932	856	941	950	960
Total number of dispositions	1,602	1,751	1,645	1,694	1,711

## Juvenile Public Defender (143)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 1,396,410	\$ 1,470,309	\$ 1,571,620	\$ 1,627,650	\$ 56,030
Operating	\$ 29,700	\$ 34,131	\$ 34,710	\$ 29,487	\$ (5,223)
Total	\$ 1,426,110	\$ 1,504,440	\$ 1,606,330	\$ 1,657,137	\$ 50,807
FTEs	13.00	14.00	15.00	15.00	0.00

**Juvenile Public Defender - General Fund Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for Juvenile Public Defender increased by \$50,807 from the FY 2015 Adopted Budget. This is a 3.2% increase. The personnel budget increased, while the operating budget decreased slightly.

#### *Compensation and Benefits Funding*

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, a living wage adjustment, and one step increase for Peace Officer Pay Scale (POPS) employees, totaling \$44,659 for the Juvenile

Public Defender. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$15,306 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this department.

### ***Administrative and Other Changes***

The FY 2016 department budget includes a one-time net decrease of \$9,158 to account for employee medical insurance elections made during open enrollment for FY 2015. In addition, the department reallocated \$5,223 from operating to personnel to fund career ladder personnel increases.

### ***Capital Funding***

This office did not receive any capital funding for FY 2016.

## **Performance Management**

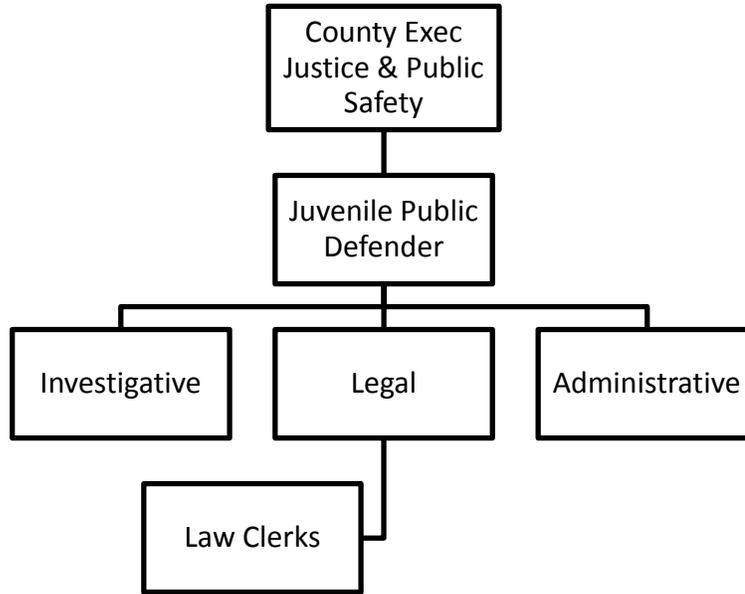
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### **Mission Statement & Strategic Goals**

The mission of the Juvenile Public Defender is to provide superior, diligent and ethical defense. The Juvenile Public Defender demonstrates its commitment to juvenile advocacy by providing zealous legal representation and advocating for the rights of juveniles while maintaining high ethical and professional standards.

The goals of the Juvenile Public Defender are:

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



**Key Program Measures**

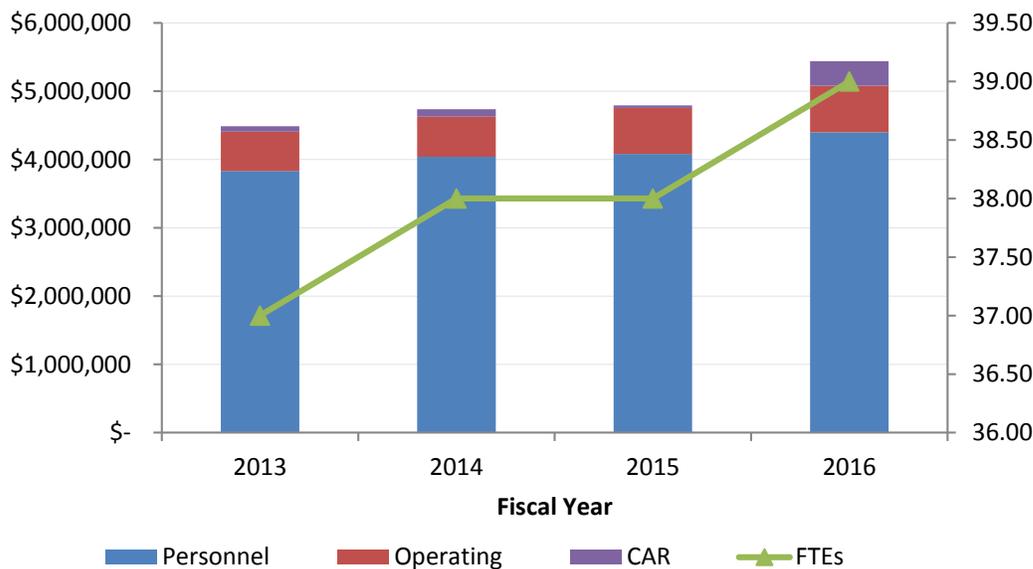
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Number of clients represented by the Juvenile Public Defender	1,861	1,957	2,016	2,076	2,138
Number of cases represented by the Juvenile Public Defender	2,860	2,471	2,545	2,621	2,700
Total number of legal and continuing education hours sponsored	13	20	15	15	15
Average number of clients per attorney	233	245	201	224	238
Average number of cases per attorney	358	309	254	291	300

## Medical Examiner (138)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 3,833,644	\$ 4,039,330	\$ 4,080,764	\$ 4,399,080	\$ 318,316
Operating	\$ 574,227	\$ 588,439	\$ 675,063	\$ 682,825	\$ 7,762
CAR (Capital)	\$ 79,000	\$ 109,000	\$ 36,100	\$ 357,500	\$ 321,400
Total	\$ 4,486,871	\$ 4,736,769	\$ 4,791,927	\$ 5,439,405	\$ 647,478
FTEs	37.00	38.00	38.00	39.00	1.00

#### Medical Examiner - General Fund Budget & FTEs



### Summary of Changes

The FY 2016 Adopted Budget for Medical Examiner’s Office increased by \$647,478 from the FY 2015 Adopted Budget, including CAR capital funding. This is a 13.5% increase. The majority of the increases were in the capital and personnel budgets.

***Programmatic Funding***

After the adoption of the FY 2015 budget, Commissioners Court approved a seventh pathologist for the office at a cost of \$227,155 (\$219,910 personnel and \$7,245 operating). This position was created in order to keep the office in line with National Association of Medical Examiners (NAME) accreditation standards.

An amount of \$3,500 was added to the operating budget to pay the American Board of Forensic Toxicology (ABFT) yearly membership fee.

An earmark of \$52,362 was placed on the Allocated Reserve for an additional Forensic Toxicologist to reduce turnaround times in order to avoid a Phase II deficiency to NAME standards. It is anticipated that the new position would not be considered for creation in the first quarter of FY 2016 in order to allow the department to order a newly approved mass spectrometer that is expected to increase efficiency.

In addition, there is a \$33,084 earmark on the Allocated Reserve to begin a fellowship program in the Office to train future Medical Examiners. The fellowship program will be accredited by the American Council for Graduate Medical Education (ACGME) and will be affiliated with the University of Texas Medical School.

***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study totaling \$76,862 for the Medical Examiner's Office. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$39,793 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this office.

One time funding of \$1,767 was removed for pay increases from FY 2015 given to "red-lined" employees. In addition \$21,355 of personnel funds was transferred to the Emergency Services department to fund personnel needs in that department.

***Administrative and Other Changes***

The FY 2016 department budget includes a one-time net increase of \$4,873 to account for employee medical insurance elections made during open enrollment for FY 2015.

In addition, \$2,983 was transferred from the department budget to Records Management and Communication Resources (RMCR) to pay for the ongoing lease of a multifunction copier device.

## **Capital Funding**

### *General Fund Capital Acquisition Resources Account*

Cash funding for capital equipment and projects for Medical Examiner totals \$357,500, which is a \$321,400 increase compared to FY 2015 capital funding, for the following projects:

- \$345,000 for a triple quadruple mass spectrometer system to add to two older systems, and
- \$12,500 for equipment used to prepare tissue for tissue homogenization in order to detect the presence or absence of toxic substances.

## **Performance Management**

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### **Mission Statement & Strategic Goals**

The Travis County Medical Examiner (TCMEO) operates one integrated program: to meet the statutory responsibilities of Article 49.25 of the Texas Code of Criminal Procedure. To meet these statutory responsibilities, the office performs medicolegal investigations into any unnatural, accidental, or suspicious deaths occurring within the boundaries of Travis County. The office issues official rulings on the cause and manner of deaths. The office also provides expert forensic services (primarily testimony) to the courts. The office fills important provisions of the Health and Safety Code, including Chapters 671, 672, 691, 692A, 693, and 694; and Chapter 264 of the Family Code. The office plays an indispensable role in the collection of vital and epidemiologic statistics for the county. The office also provides expert forensic services on a fee-for-service basis to counties requesting professional services via an interlocal agreement with Travis County.

Strategic Goals of the Medical Examiner's Office are:

- To perform external examinations and autopsies competently, formulate reports in a timely manner and maintain accreditation by the National Association of Medical Examiners.
- To maximize turn-around times, to be able to develop protocols for emerging drugs; to stay abreast of technological developments; and to maintain American Board of Forensic Toxicology accreditation.
- To ensure that appropriate cases are being reported to the medical examiner.
- To produce reliable information about the medical history of a decedent and to also provide reliable information about the circumstances of death in a timely fashion for the pathologists to consider.

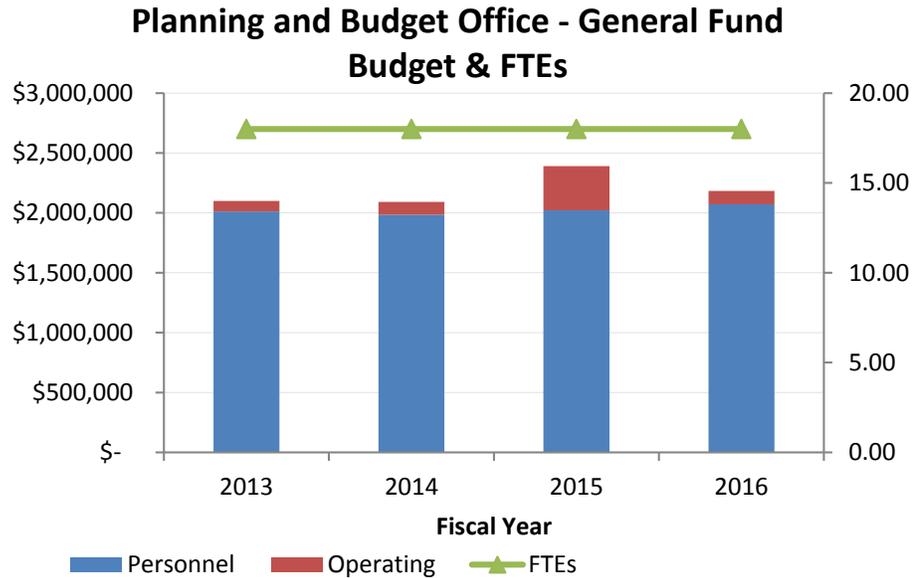
**Key Program Measures**

<b>Measures</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Revised</b>	<b>FY 2016 Projected</b>	<b>FY 2017 Projected</b>
Travis County Autopsies	945	984	946	1,093	1,138
Travis County External Exams	205	237	234	271	313
Autopsies from Other Counties	738	762	568	787	813
External Exams from Other Counties	4	0	1	2	2
Sign-Out Cases	1,428	1,439	1,640	1,868	2,109
Non-Reportable Death Investigations	1,799	1,719	1,990	2,302	2,663
Certifications	25	21	26	25	25
Toxicology Tests – Travis County	13,374	13,860	14,580	15,338	16,136
Toxicology Tests – Other Counties	10,358	9,787	10,647	11,583	12,602
Histology Slides Prepared – Travis County	1,670	2,110	1,301	2,400	2,800
Histology Slides Prepared – Other Counties	1,145	1,459	779	1,600	2,000
Attendance at Death Scenes By Investigators	618	640	664	689	715
Cremation Authorizations Issued – Travis County	2,560	2,651	2,996	3,386	3,826
Death Certifications Issued – Travis County	1,175	1,242	1,342	1,450	1,566
Records Requests for Documents and Information	2,045	2,770	2,062	2,400	2,900

## Planning and Budget Office (109)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 2,011,236	\$ 1,983,567	\$ 2,021,146	\$ 2,071,372	\$ 50,226
Operating	\$ 87,856	\$ 107,348	\$ 369,489	\$ 112,299	\$ (257,190)
Total	\$ 2,099,092	\$ 2,090,915	\$ 2,390,635	\$ 2,183,671	\$ (206,964)
FTEs	18.00	18.00	18.00	18.00	0.00



### Summary of Changes

The FY 2016 Adopted Budget for the Planning and Budget Office decreased by \$206,964 from the FY 2015 Adopted Budget. This is an 8.7% decrease. The majority of decrease was the result of one-time reductions with the operating budget compared to the prior fiscal year.

#### *Programmatic Funding*

One-time funds associated with the FY 2015 Phase II of the Adult System Needs Analysis and Master Plan Update project were removed from the budget, resulting in a \$259,700 reduction to the departmental budget.

The Planning and Budget provides staff support for the Travis County Corporations. The Corporations transfer funds to the County as a reimbursement. This transfer was increased by \$6,000 to support ongoing operating costs for the Corporation.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, totaling \$34,793 for the Planning and Budget Office. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$18,368 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for the office.

### ***Administrative and Other Changes***

The FY 2016 Planning and Budget Office budget includes a one-time net decrease of \$6,425 to account for employee medical insurance elections made during open enrollment for FY 2016. Also \$3,490 an internal reallocation from the operating budget to the personnel budget from the operating budget that did not impact the overall budget for the department.

## **Performance Management**

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### **Mission Statement & Strategic Goals**

The Planning and Budget Office will facilitate the wise use of County resources for the effective provision of public services. To accomplish our mission, PBO will:

- Maintain sound fiscal practices and adhere to the County's financial and budgeting policies and guidelines;
- Foster performance planning, budgeting, evaluation and reporting;
- Foster economic development;
- Operate in an ethical and transparent manner;
- Represent the corporate budget perspective;
- Promote informed decision-making to optimize outcomes over the long term;
- Provide long-range planning and guidance to departments and County entities;
- Represent the corporate long-range stewardship perspective for the use of county owned properties;
- Maintain sound compliance practices and adhere to the Corporations' policies and guidelines;
- Establish and maintain programs benefitting residents of Travis County and expand programmatic footprint across the Corporations;
- Pursue and process private activity bond issuance and other business development opportunities via all Corporations;
- 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;

- Provide sufficient liquidity for County’s daily, monthly, and annual expenditures;
- 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; and
- Effectively and efficiently manage the Depository Contract.

**Key Program Measures**

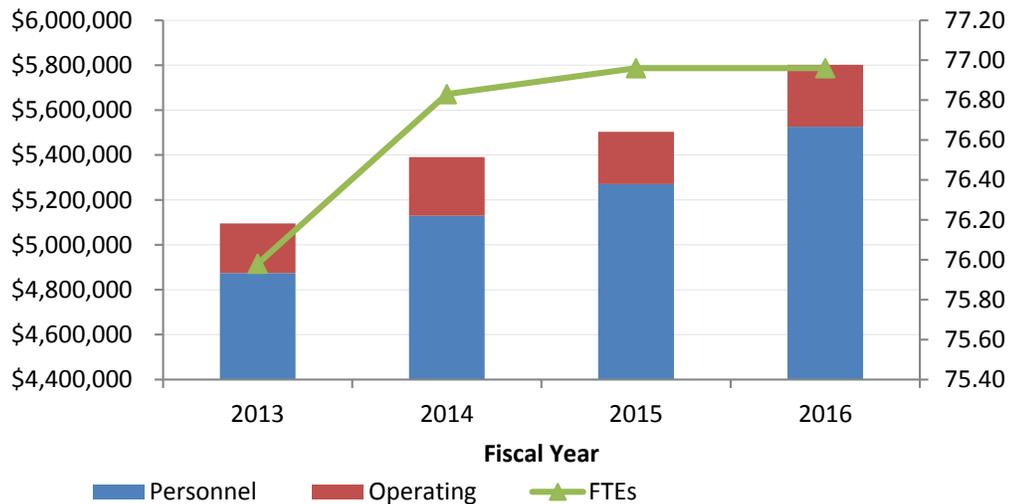
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Total number of budget requests reviewed for Preliminary Budget	439	461	376	400	400
Total value of budget requests reviewed for Preliminary Budget:					
General Fund	\$39,959,648	\$51,602,970	\$57,898,625	\$60,000,000	\$60,000,000
Other Funds	\$1,357,260	\$1,014,515	\$3,590,930	\$4,000,000	\$4,000,000
Capital	\$96,218,605	\$110,057,106	\$127,080,002	\$125,000,000	\$130,000,000
Accuracy of General Fund Expenditure Estimate Compared to Actuals	98.0%	98.7%	99.2%	99.5%	99.5%
Percentage of Debt and Financial Policies updated within last five years	0%	50%	50%	100%	100%
County bond rating	AAA	AAA	AAA	AAA	AAA
Number of budget adjustments processed	2,637	2,600	2,100	2,100	2,100
Number of personnel action forms processed	2,328	1,820	3,000	2,500	2,500
End of Year Balance of Allocated Reserve	\$5,895,068	\$5,573,328	\$10,028,030	\$4,700,000	\$4,700,000
Percent of Allocated Reserve Spent	15%	48%	34%	60%	60%
Portfolio yield in basis points over applicable benchmark	22	24	15	19	20

## Pretrial Services (142)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 4,874,270	\$ 5,129,457	\$ 5,270,307	\$ 5,526,095	\$ 255,788
Operating	\$ 221,303	\$ 261,047	\$ 233,225	\$ 275,786	\$ 42,561
Total	\$ 5,095,573	\$ 5,390,504	\$ 5,503,532	\$ 5,801,881	\$ 298,349
FTEs	75.98	76.83	76.96	76.96	0.00

**Pretrial Services - General Fund Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for the Pretrial Services Department increased by \$298,349 from the FY 2015 Adopted Budget. This is a 5.4% increase. The majority of the increase was in the personnel budget.

#### *Programmatic Funding*

While one-time FY 2015 personnel costs of \$43,806 for expected overtime increases to assist with the implementation of a new case management system were removed from the budget in FY 2016, the FY 2016 Adopted Budget includes one-time funding for overtime costs of \$25,970 to implement on-call electronic monitoring in the evening hours and on weekends and holidays. In addition, one-time funding

of \$111,644 for two Special Project Workers was added related to a pilot project that will be evaluated for continuation on an ongoing basis. The goal of the pilot is to divert individuals with mental health diagnoses from the jail through case management and counseling.

Two FTEs that were added in FY 2013 as a two-year pilot project were continued on a one-time basis in FY 2015 at a cost of \$124,258, which was removed from the personnel budget. In FY 2016, these FTEs have been continued at an ongoing personnel cost of \$119,434 (cost lower due to attrition). This is a net decrease of \$4,824.

The operating budget increased by \$21,000 on an ongoing basis due to a trend of increased expenditures on location electronic monitoring, which is a condition mandated by judges on a case by case basis.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment totaling \$132,102 for the Pretrial Services Department. There was also a reduction of \$1,305 to account for a one-time compensation increase in FY 2015 for redlined employees. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$79,038 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this department.

### ***Administrative and Other Changes***

The FY 2016 budget includes a one-time net decrease of \$21,470 to account for employee medical insurance elections made during open enrollment for FY 2015. In addition, there was a cost-neutral change shifting \$21,561 from the personnel to the operating budget on an ongoing basis.

### ***Capital Funding***

#### ***General Fund Capital Acquisition Resources Account***

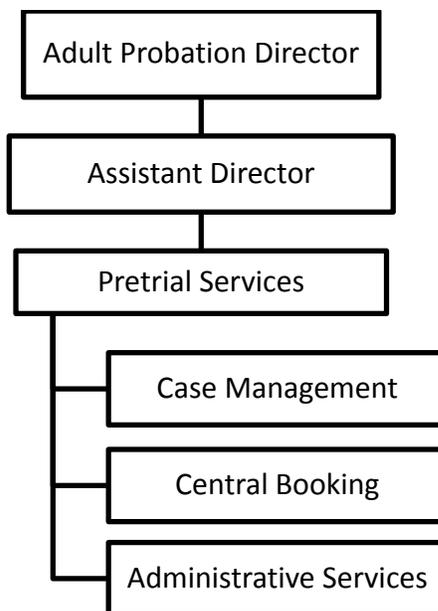
There is no capital funding budgeted directly in the departmental budget. However, funding for information technology equipment for Pretrial Services totals \$11,422, which has been centrally budgeted in Information Technology Services (ITS) for two workstation notebooks and two phones for two new Special Project Workers for the pilot project discussed above.

## Performance Management

### Mission Statement & Strategic Goals

Travis County Pretrial Services is a dynamic organization with the mission to assist in the administration of justice and to promote community safety by working collaboratively, ensuring fairness and equality in the pretrial process and empowering defendants with the resources necessary to successfully comply with court requirements. The Drug Diversion Court is dedicated to serving participants by addressing substance misuse and treating all with dignity and respect. They will inspire and support positive change, therefore reducing drug-related crime.

The department is in the process of working on its strategic goals and should complete the process in FY 2016. The Adult Probation Director has held a series of town hall-style meetings with staff of all levels to get everyone to participate in the process. The Director has enlisted the Correctional Management Institute of Texas (CMIT) to help guide the department through this process.



### Key Program Measures

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Defendants on supervised bond per officer	190	231	247	247	247
Defendants supervised on Ignition Interlock Devices (IID) (new and ongoing cases)	3,331	3,943	4,299	4,299	4,299
Defendants ordered to obtain a Portable Alcohol Monitoring (PAM) Device	563	782	714	714	714

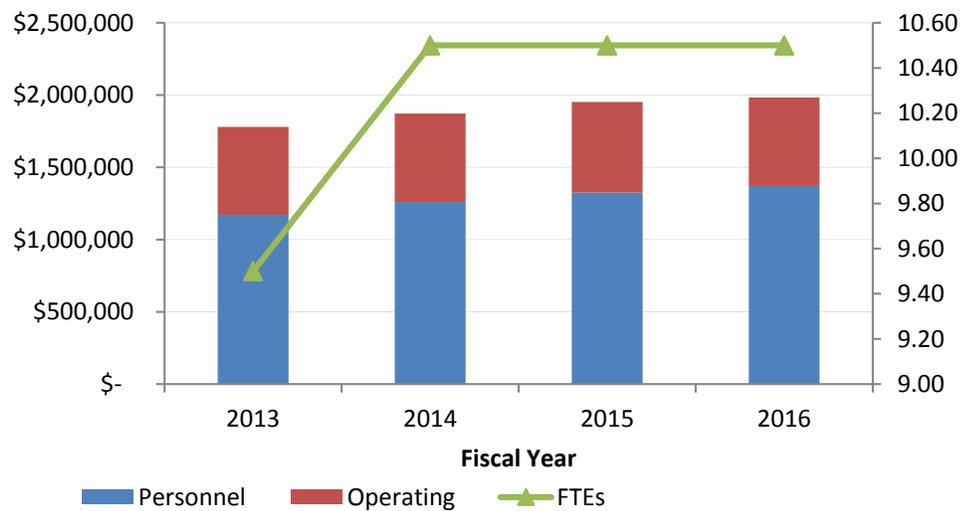
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Family violence defendants supervised (new and ongoing cases)	1,943	1,768	1,746	1,746	1,746
Defendants screened by Pretrial Services	41,361	39,658	37,640	37,640	37,640
Defendants eligible for personal bond interview	30,930	29,734	28,664	28,664	28,664
Defendants granted personal bonds	20,030	19,282	18,102	18,102	18,102
% of low risk bonds granted	77%	78%	76%	76%	76%
% of moderate risk bonds granted	58%	56%	56%	56%	56%
% of high risk bonds granted	42%	31%	25%	25%	25%
Field release citation bonds granted	2,705	3,094	2,716	2,716	2,716
Defendants screened for indigence	62,851	59,346	56,302	56,302	56,302
Out-of-custody indigence screenings	1,468	1,176	1,698	2,124	2,124
Clients screened to participate in Drug Court	228	299	260	200	200
Number of new Drug Court enrollments	83	104	100	85	85
% of Drug Court participants employed at program completion	N/A	N/A	N/A	70%	70%
% of Drug Court participants who earned a high school diploma or GED by the time of program completion	N/A	N/A	N/A	80%	80%

## Probate Court (125)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 1,170,369	\$ 1,259,477	\$ 1,325,089	\$ 1,370,885	\$ 45,796
Operating	\$ 609,496	\$ 612,013	\$ 627,013	\$ 612,029	\$ (14,984)
Total	\$ 1,779,865	\$ 1,871,490	\$ 1,952,102	\$ 1,982,914	\$ 30,812
FTEs	9.50	10.50	10.50	10.50	0.00

**Probate Court - General Fund Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for the Probate Court increased by \$30,812 from the FY 2015 Adopted Budget. This is a 1.6% increase. The majority of the change was from an increase in the personnel budget that outweighed the decrease in the operating budget.

***Programmatic Funding***

The FY 2016 Adopted Budget includes funding of \$4,060 for an ongoing increase to temporary salaries to allow the Probate Court to more effectively manage its workload with temporary Accountant Associates and Law Clerks.

There was a decrease of \$15,000 to the operating budget related to a one-time appropriation for courtroom equipment in FY 2015. There was also a cost-neutral shift of \$16 from the personnel budget to the operating budget.

***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment totaling \$28,119 for the Probate Court. An ongoing increase of \$5,465 was included for an approved elected official salary increase. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$10,713 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this department.

***Administrative and Other Changes***

The FY 2016 budget includes a one-time net decrease of \$2,805 to account for employee medical insurance elections made during open enrollment for FY 2015. To adjust for changes in longevity pay in this small department with little turnover, as well as an adjustment related to payroll taxes, \$260 was added to the personnel budget on an ongoing basis.

***Capital Funding***

This office did not receive any capital funding for FY 2016.

**Performance Management**

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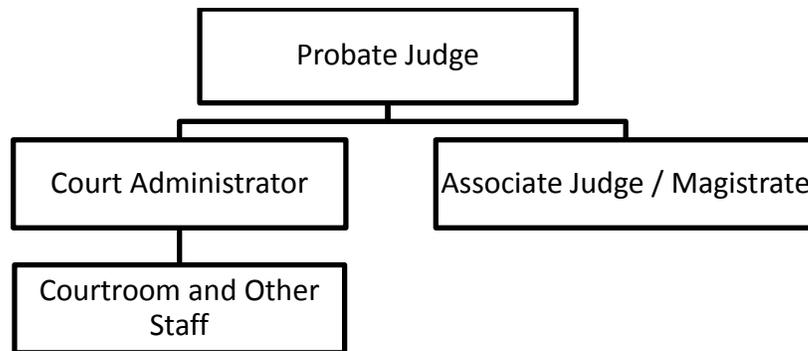
**Mission Statement & Strategic Goals**

The mission of the Probate Court is:

1. to preserve, protect, maintain, or distribute as needed or required the property of a decedent's estate according to Texas law;
2. to determine whether a proposed ward is incapacitated and, if so, to create the least restrictive guardianship necessary to promote and protect the well-being of the person and to encourage self-reliance and independence;
3. to help provide court-ordered mental health services to those in need while protecting the rights of mentally incapacitated persons;

4. to 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);
5. to expeditiously handle the initial administration of condemnation cases involving land in Travis County;
6. to help the public understand the requirements of the Texas probate, guardianship, condemnation, litigation, and mental-health systems; and
7. to help attorneys fully understand the processes of the Court so that hearings and other interchanges between attorneys and the Court can be as efficient, smooth, and pleasant as possible for everyone involved.

The Probate Court’s strategic goals are to *thoughtfully and expeditiously* handle incoming caseload of whatever type (probate, guardianship, mental health, civil litigation, or condemnation), and to *carefully monitor* ongoing guardianships and dependent administrations.



**Key Program Measures**

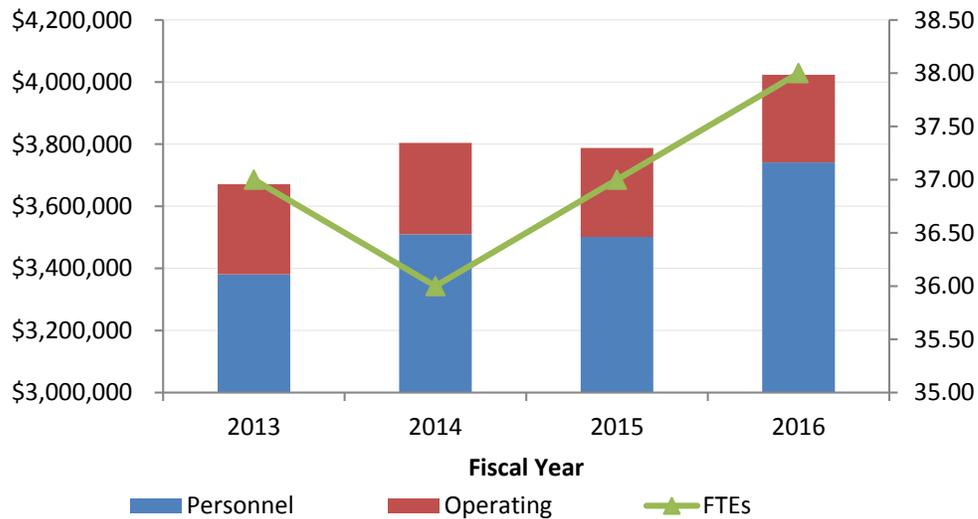
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Condemnation cases filed	36	51	10	20	20
Applications filed for court-ordered mental health services or medication	3,859	3,551	3,250	3,420	3,480
Hearings on guardianship matters	267	242	274	270	275
Number of reports for guardianships of the person	1,502	1,528	1,540	1,550	1,560
Number of audits for guardianships of the estate	296	603	475	480	485
Court grants application for probate of a decedent’s will	1,780	1,860	1,700	1,775	1,800
Hearings on contested probate matters	287	234	234	250	250
Hearings in civil cases	89	116	140	125	130

## Purchasing Office (115)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 3,380,659	\$ 3,509,595	\$ 3,501,215	\$ 3,741,076	\$ 239,861
Operating	\$ 290,057	\$ 294,410	\$ 286,410	\$ 282,110	\$ (4,300)
Total	\$ 3,670,716	\$ 3,804,005	\$ 3,787,625	\$ 4,023,186	\$ 235,561
FTEs	37.00	36.00	37.00	38.00	1.00

#### Purchasing Office - General Fund Budget & FTEs



### Summary of Changes

The FY 2016 Adopted Budget for Purchasing Office increased by \$235,561 from the FY 2015 Adopted Budget. This is a 6.2% increase. An increase in the personnel budget outweighed a slight decrease in the operating budget.

#### *Programmatic Funding*

After the adoption of the FY 2015 budget, the Commissioners Court approved a new position to assist the Historical Underutilized Business (HUB) program in the Purchasing Office. The program is in the midst of a Disparity Study that may allow the Office to have enforceable HUB goals for County construction

projects. The results of this study are expected to create an increase in workload for the office. Therefore, \$74,183 in personnel costs were added to the office's FY 2016 Budget for the position.

The Commissioners Court also approved a succession position mid-year for the Assistant Purchasing Agent who supervises Construction/A&E and Professional Services procurement. On the same agenda, Commissioners Court approved a Purchasing Agent Assistant IV special project worker position to backfill for another employee who is temporarily unable to fulfill the primary responsibilities of the job. A total of \$53,742 was added in one-time resources for those two temporary positions.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, totaling \$95,535 for the Purchasing Office. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$38,772 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this office.

### ***Administrative and Other Changes***

The FY 2016 department budget includes a one-time net decrease of \$22,371 to account for employee medical insurance elections made during open enrollment for FY 2015.

In addition, \$4,300 was transferred from the department budget to Records Management and Communication Resources (RMCR) to pay for the ongoing lease of a multifunction copier device.

### ***Capital Funding***

This office did not receive any capital funding for FY 2016.

# Performance Management

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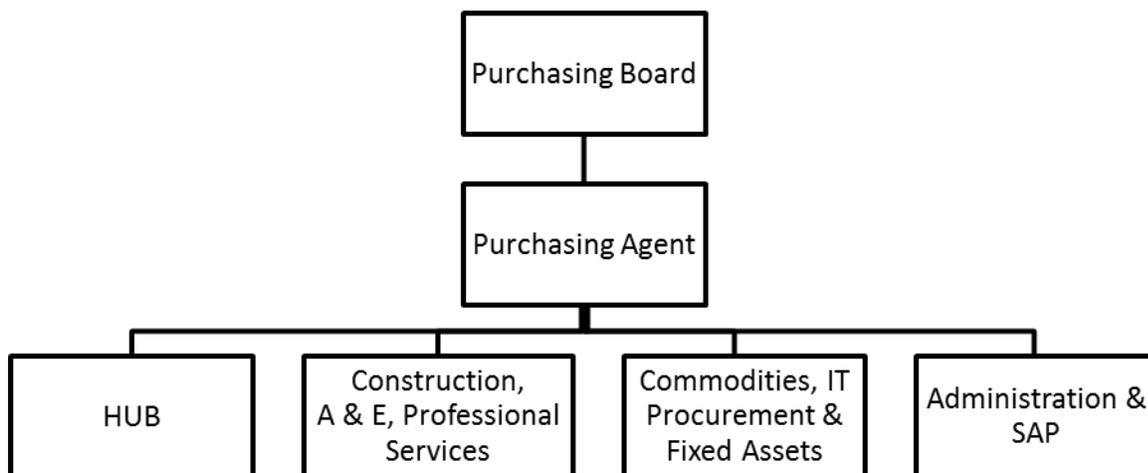
## Mission Statement & Strategic Goals

The mission of the Travis County Purchasing Office is to:

- Ensure compliance with the County Purchasing Act as well as other State and Federal laws applying to county procurements;
- Provide equal access to all vendors, including HUBs, participating through competitive acquisition of goods and services;
- Provide an ongoing supply of quality goods and services to all County offices;
- Account for and dispose of all County assets through an effective fixed asset management system; and
- Protect the interests of Travis County taxpayers without regard to any undue influence or political pressures.

The strategic goals of the Purchasing Office include:

- Improve Communications between the Purchasing Office, other Travis County Departments, Vendors and the Business Community,
- Streamline and improve the essential 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,
- Increase “Green Initiatives” both in buying commodities, constructing/renovating parks, road and facilities, and when disposing of assets.



**Key Program Measures**

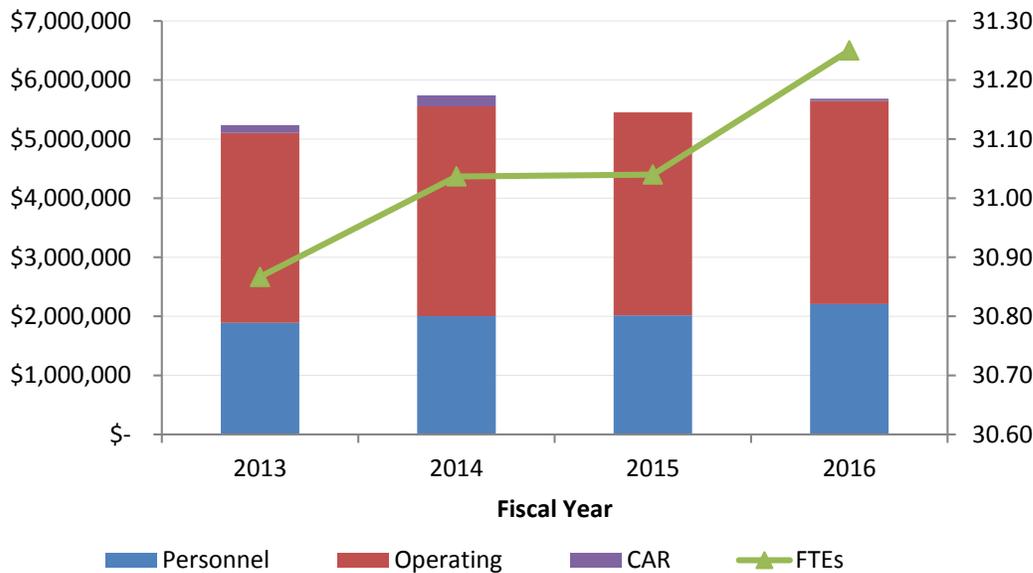
<b>Measures</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Revised</b>	<b>FY 2016 Projected</b>	<b>FY 2017 Projected</b>
Customer Satisfaction	86%	95%	97%	95%	95%
Satisfied with the quality of service received from the Purchasing Office	95%	81%	97%	95%	95%
The Purchasing Office adds value to the goods and services required by the County	97%	86%	97%	95%	95%
Requisitions/shopping carts processed	21,241	21,998	25,847	25,233	24,428
Formal solicitations processed	84	99	101	102	92
Active contracts	980	1,380	1,097	1,157	1,188
Total HUB % Participation	12.00%	11.34%	11.43%	12.23%	12.64%
Total Revenue	\$342,447	\$435,772	\$344,186	\$375,500	\$390,121

## Records Management & Communication Resources (157)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 1,889,952	\$ 2,003,397	\$ 2,014,955	\$ 2,207,141	\$ 192,186
Operating	\$ 3,213,866	\$ 3,550,087	\$ 3,436,583	\$ 3,438,819	\$ 2,236
CAR (Capital)	\$ 132,400	\$ 187,098	\$ -	\$ 38,000	\$ 38,000
<b>Total</b>	<b>\$ 5,236,218</b>	<b>\$ 5,740,582</b>	<b>\$ 5,451,538</b>	<b>\$ 5,683,960</b>	<b>\$ 232,422</b>
FTEs	30.87	31.04	31.04	31.25	0.21

**Records Mgmt. & Communications Resources -  
General Fund Budget & FTEs**



### Summary of Changes

The FY 2016 Adopted Budget for Records Management and Communication Resources (RMCR) increased by \$232,422 from the FY 2015 Adopted Budget, including CAR capital funding. This is a 4.3% increase. The majority of the increase was in the personnel budget.

***Programmatic Funding***

The reduction of civil filing fees has reduced ongoing revenue for the special revenue funds under the control of RMCR. After analyzing revenue estimates, \$101,571 of personnel funds shifted between the RMCR budgets within various special funds to the General Fund in order to make sure the budgets within special revenue funds sized appropriately to available resources. A total net change of 0.21 FTE was added to the General Fund.

The Criminal Courts and the Law Library requested the continuation of the Occupational Driver's License Assistance program and the conversion of two part-time temporary positions to regular half-time FTEs. One part time FTE was added at an ongoing cost of \$52,207. RMCR internally funded the continuation of a second temporary position by reallocating \$21,057 from operating to the personnel budget.

When media equipment for 700 Lavaca was purchased, the cost of three year maintenance agreements was included. Ongoing operating resources of \$18,000 were added to continue those maintenance contracts. The contract will ensure that the media equipment remains in good working condition.

In addition, an ongoing operating amount of \$7,335 was added to fund a core collection of legal books and online database access for the new 450th District Court and the new County Court at Law #9.

Also, a one-time operating amount of \$4,130 was added for microfilm supplies since the cost has doubled over the past decade.

One-time operating resources of \$47,000 for document shredding, \$34,048 for an occupational driver's license pilot, and \$2,837 personnel costs for an intern from Austin Community College were removed from the department's FY 2016 Target Budget.

RMCR has decided to discontinue a reprographics tech position in the Print Shop that resulted in a reduction of one FTE. The department reallocated funds to cover the cost of contracting for printing services and to continue the destruction of records in offsite storage that have met their legal retention. A total of \$31,299 was reallocated from personnel to the operating budget for this purpose.

***Compensation and Benefits Funding***

The budget includes salary ongoing increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment totaling \$56,165 for Records Management. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$32,183 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this department.

### ***Administrative and Other Changes***

The FY 2016 department budget includes a one-time net decrease of \$36,861 to account for employee medical insurance elections made during open enrollment for FY 2015.

In addition, \$43,577 was transferred to the RMCR budget from various other departments to pay for the ongoing lease of multifunction copier devices. This is a centralized budget within RMCR.

### ***Capital Funding***

#### *General Fund Capital Acquisition Resources Account*

Cash funding for capital equipment and projects for Records Management totals \$38,000 and is for the following FY 2016 capital equipment and projects:

- Automated broadcast graphics system \$9,000
- Studio productions graphics system \$17,000
- Replacement uninterrupted power supplies \$12,000

## **Performance Management**

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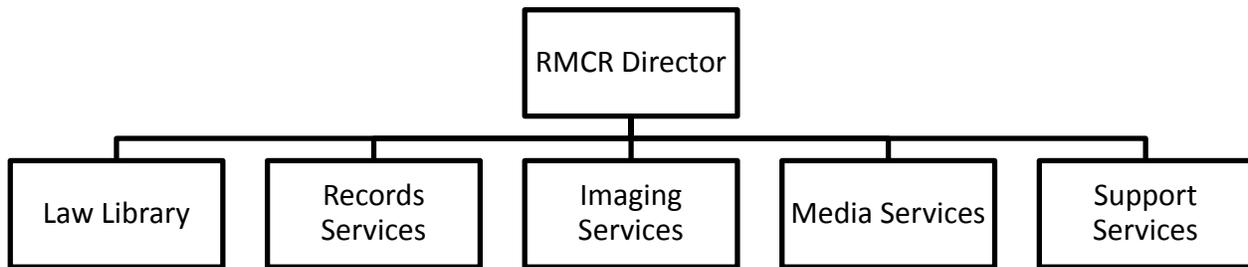
### **Mission Statement & Strategic Goals**

The mission of Records Management and Communication Resources is to identify and implement programs that deliver the greatest value to their customers who wish to convey or preserve information by print, mail, television, or digital image. The law library provides accessible, relevant, accurate, and current legal information to all patrons. RMCR 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 strategic goals of the department are:

- Preserve, protect and effectively manage Travis County records through the life cycle of the record, regardless of format.
- Expand public access to the Travis County Archives collections and expand the Archive's access to the community.
- Support Commissioners Court and county departments with communicating information to county residents via live cablecast and web streaming.
- Meet needs of departments to communicate information to county residents.
- Provide broadcast/cablecast functionality support and consulting to Commissioners Courtroom and multifunction rooms.
- Facilitate access to legal information.
- Help ensure that those who cannot afford an attorney have equal access to the courts.

- 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 analytic, administrative and research support to the Commissioners Court and County departments and offices on issues within the purview of Records Management and Communication Resources.



**Key Program Measures**

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
<b>Administration/Support Services</b>					
Total cu. ft. of records in storage	217,036	224,044	221,683	221,000	220,000
Number of cu. ft. permanently removed from storage.	63	8	9,917	8,000	8,000
Overall Score per Survey – Offsite Storage	93%	94%	93%	93%	93%
Overall Score per Survey – Secure Shredding	95%	96%	95%	95%	95%
<b>Mailroom</b>					
# Pieces of mail metered annually	1,098,935	1,021,395	1,030,000	1,030,000	1,030,000
Overall Satisfaction per Survey	91%	92%	92%	92%	92%
<b>Media</b>					
New Programs produced	185	231	230	250	250
Multifunction Room Support	16	62	87	95	95
Multifunction Room Support Hours	20	86	135	150	150

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
<b>Print Shop</b>					
# of turnaround days for press/copy jobs	3.3	6	6	6	6
Customer Satisfaction per survey	95%	95%	90%	92%	92%
# Impressions Produced	12M	11M	11M	10M	10M
<b>Imaging</b>					
Images Microfilmed	1,099,558	1,376,842	1,300,000	1,500,000	1,500,000
Images Scanned (Paper)	2,226,405	1,667,093	1,500,000	1,700,000	1,900,000
Expunctions and Non-Disclosures	5,817	5,044	7,000	7,000	7,000
<b>Archives</b>					
Archival Documents Preserved	180 cu. ft.	584.7 cu. ft.	120 cu. ft.	250 cu. ft.	350. cu. ft.
Researchers/Patrons Served	84	91	50	100	110

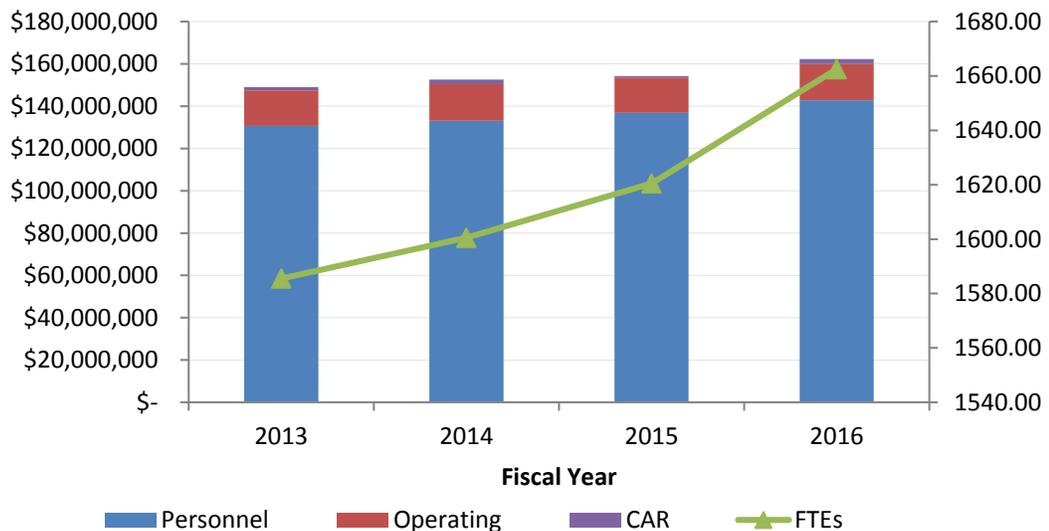
## Sheriff (137)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 130,701,712	\$ 133,069,575	\$ 136,841,114	\$ 142,795,035	\$ 5,953,921
Operating	\$ 16,731,807	\$ 17,282,283	\$ 16,683,508	\$ 17,120,737	\$ 437,229
CAR (Capital)	\$ 1,612,368	\$ 2,248,288	\$ 735,137	\$ 2,367,415	\$ 1,632,278
Total	\$ 149,045,887	\$ 152,600,146	\$ 154,259,759	\$ 162,283,187	\$ 8,023,428
FTEs	1,585.50	1,600.50	1,620.50	1,662.50	42.00
Cert. of Obligation*	\$ 4,066,286	\$ 607,848	\$ 500,000	\$ -	\$ (500,000)

\*The FY 2016 Certificate of Obligation amount is pending final approval of the issuance.

#### Sheriff - General Fund Budget & FTEs



### Summary of Changes

The FY 2016 Adopted Budget for the Sheriff increased by \$8,023,428 from the FY 2015 Adopted Budget, including CAR capital funding. This is a 5.2% increase. The majority of the increase was in the personnel budget.

***Programmatic Funding***

Due to increased costs related to the care of inmates, a net increase of \$300,000 has been added to the food, medical services and pharmaceutical budgets. There was also \$400,000 of one-time funding in FY 2015 that was continued in this manner for FY 2016. The one-time expenses will be reviewed again for FY 2017 to determine if they should be continued on an ongoing basis.

The FY 2016 Adopted Budget removes \$66,616 of one-time operating expenses that were added for FY 2015 for equipment and software purchases.

The FY 2016 Adopted Budget includes \$457,527 in personnel resources and \$71,770 of operating resources for seven FTEs that will provide enhanced security for the Heman Marion Sweatt Courthouse.

The Commissioners Court approved the restoration of face to face visitation for inmates. The program will be implemented over FY 2016. Partial year funding was added to the Sheriff's Budget to restore face to face visitation for inmates from a reallocation of the Overtime Reserve that is budgeted outside of the office. There was \$411,864 added for six months of personnel expenses and \$5,911 of operating expenses for 14 FTEs. Due to the overall expenditures for overtime in FY 2015, funds from the reserve were available for this purpose.

In addition to restoring face to face visitation, the Overtime Reserve was reduced by \$360,306 to add an additional post for the Hospital Visitation Unit of the Sheriff's Office. This unit has experienced increased overtime expenses in recent years. By adding resources to fund an additional post, overtime expenses are expected to be less than they would be without this change. This increase consisted of five FTEs, \$326,805 of personnel expenses and \$33,501 of operating expenses.

Mental health staff was added to Central Booking to extend the existing screening for mental health issues to cover a full 24 hours per day. These additions totaled an increase of five FTEs at a cost of \$329,675 in personnel expenses. Also, one additional lead mental health staff member (one FTE) was added through the reallocation of internal resources within the Sheriff's personnel budget.

Central Booking overtime has routinely exceeded its budgeted allocation over the last few years. To provide the resources needed for overtime for the program \$245,740 was added to the personnel budget for this anticipated expense.

Most of the staff that provides courthouse security is budgeted in a special revenue fund that was largely supported through a transfer of resources from the General Fund. The fund's revenue is not sufficient to support the FTEs appointed against the fund. The amount transferred from the General Fund is limited by a change in an accounting requirement which states that a transfer from the General Fund cannot be more than 80% of the overall revenue of a special revenue fund. Therefore, rather than increase the transfer, two FTEs were reallocated from the special revenue fund to the General Fund in FY 2016. This change was position neutral overall, but had a net increase of \$189,616 and two FTEs to the General Fund.

The State Legislature approved the creation of a new District Court and the addition of a new County Court at Law, starting in FY 2016. Two positions were added to the Sheriff's Office to facilitate the transport of prisoners to the new courtrooms. These additional staff increased the personnel budget by \$119,844 and the operating budget by \$8,684.

Two FTEs were transferred from the Criminal Courts to the Sheriff's Office to provide courthouse security. This change added \$129,701 in personnel expenses and \$1,446 in operating costs to the budget of the Sheriff's Office.

The Sheriff's patrol units received funding for Automated External Defibrillators and life safety equipment. In addition funds for security improvements at the three command stations were approved. These three items added \$105,251 to the operating budget of the Sheriff.

One additional officer was added to provide additional security coverage at the Combined Transportation, Emergency, & Communications Center. This position increased the FTE count by one and had a cost of \$65,361 in personnel costs and \$4,103 in operating costs. These costs were offset by additional revenue from the interlocal governing the operations of the center.

Finally, The Sheriff reallocated resources internally to fund the creation of three positions, a Crime Scene Specialist, an Evidence Technician and a Health Services Supervisor. This added three FTEs to the departmental count that also included reallocating \$15,000 from operating expenses to the personnel budget.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, a living wage adjustment, and one step increase for Peace Officer Pay Scale (POPS) employees, totaling \$1,506,133 for the Sheriff's Office. An ongoing increase of \$4,756 was included for an approved elected official salary increase. There was also \$553,255 added to the personnel budget to annualize FY 2015 anniversary step increase that was implemented throughout the past fiscal year. The transfer for the Courthouse Security Fund was increased by \$13,085 for the same purpose to account for these compensation increases in the special revenue fund. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$1,654,863 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this office.

### ***Administrative and Other Changes***

The FY 2016 Sheriff's budget includes a one-time net decrease of \$56,219 of personnel and \$16,860 of operating resources associated with the transfer to the Courthouse Security Fund to account for employee medical insurance elections made during open enrollment for FY 2016.

In addition, \$8,046 was transferred from the Sheriff's Budget to Records Management and Communication Resources (RMCR) to pay for the ongoing lease of multifunction copier devices.

## **Capital Funding**

### *General Fund Capital Acquisition Resources Account*

Cash funding for capital equipment and projects for the Sheriff's Office totals \$2,367,415, which is a \$1,632,278 increase compared to FY 2015, for the following FY 2016 capital equipment and projects:

- \$1,131,200 for repairs and maintenance to the Travis County Correctional Complex at Del Valle;
- \$500,000 for Phase IV of a project to upgrade the Perimeter Fence at the Travis County Correctional Complex;
- \$380,000 for repairs and upgrades to the Sheriff's Downtown facilities including, Central Booking and the Travis County Jail;
- \$292,865 for Law Enforcement equipment including Automated External Defibrillators and basic water rescue equipment;
- \$50,000 for security cameras;
- \$10,350 for equipment associated with the new transport officers approved related to the additional District and County Criminal Courts; and
- \$3,000 for an equipment lifter for use in the evidence locker.

In addition to the funding above, there is also \$17,745 centrally budgeted in Information Technology Services (ITS) for equipment associated with new positions approved in the FY 2016 Budget and replacement PCs that were purchased originally through grant funds.

There is also \$2,282,900 centrally budgeted in Transportation and Natural Resources (TNR) for 48 vehicles.

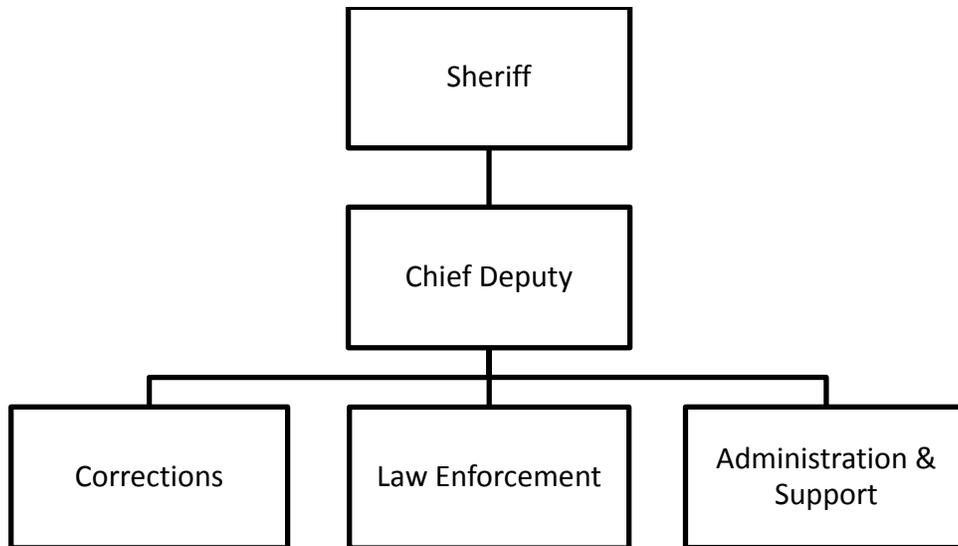
## **Performance Management**

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### **Mission Statement & Strategic Goals**

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

- Swift, fair and effective enforcement of laws;
- Partnerships with the public to increase awareness and implement prevention strategies; and,
- A safe, humane jail that meets all statutory mandates and addresses the root causes to break the cycle of recidivism.



**Key Program Measures**

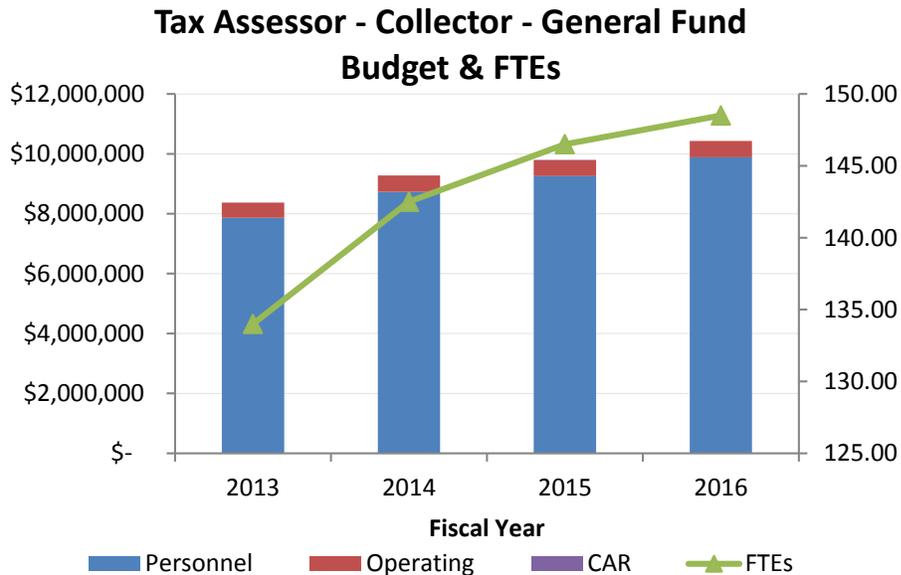
Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
<b>Law Enforcement</b>					
% of Priority 1 Calls within 9 Minutes	71.9%	72.8%	71.7%	72%	72%
% of Priority 1 Calls greater than 15 Minutes	7.7%	7.5%	7.9%	8%	8%
Number of Calls for Service	122,791	133,536	133,554	128,837	132,095
Number of Citations Issued	32,077	30,711	29,502	32,522	29,667
Number of Accidents	6,258	5,726	5,176	6,184	6,408
Number of Patrol Arrests	6,246	4,992	5,056	5,551	5,056
Number of DWIs and BWIs	700	607	622	663	622
Mental Health Calls Generating Case Number	1,733	1,720	1,804	1,496	1,547
<b>Corrections</b>					
Average Daily Inmate Population (Custody Total)	2,284	2,362	2,455	2,528	2,603
Jail Bookings	55,487	52,327	50,390	52,242	49,863
Number of Inmates Classified	31,433	32,057	30,728	31,543	31,884
Number of Meals Prepared	2,696,639	2,796,887	2,882,632	2,726,592	2,796,690
Food & Groceries – Daily ADP Cost	\$2.96	\$2.87	\$3.30	\$3.18	\$3.18
Number of Prescriptions Filled	63,467	72,448	64,160	68,674	76,261
Annual Prescription Cost per ADP	\$601.03	\$687.34	\$808.80	\$775.70	\$753.06

<b>Measures</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Revised</b>	<b>FY 2016 Projected</b>	<b>FY 2017 Projected</b>
Annual Medical Services Line Item Cost per ADP	\$1,047.28	\$1,008.82	\$845.16	\$924.30	\$897.31
Amount of Laundry Processed (lbs.)	1,679,170	1,555,180	1,585,565	1,548,273	1,572,280
Number of Maintenance Work Orders (All)	19,202	18,736	19,931	19,872	18,470
Jail Standards Certification	Yes	Yes	Yes	Yes	Yes
<b>Administration</b>					
Number of Inmates Transported to Court	32,409	33,075	33,248	31,925	32,096
Number of Training Academy Classroom Hours	94,861	100,365	105,324	109,433	115,353

## Tax Assessor-Collector (108)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 7,863,655	\$ 8,730,135	\$ 9,257,126	\$ 9,882,255	\$ 625,129
Operating	\$ 504,172	\$ 545,517	\$ 523,498	\$ 550,489	\$ 26,991
CAR (Capital)	\$ 6,000	\$ -	\$ 15,668	\$ -	\$ (15,668)
<b>Total</b>	<b>\$ 8,373,827</b>	<b>\$ 9,275,652</b>	<b>\$ 9,796,292</b>	<b>\$ 10,432,744</b>	<b>\$ 636,452</b>
FTEs	134.00	142.50	146.50	148.50	2.00



### Summary of Changes

The FY 2016 Adopted Budget for the Tax Office increased by \$636,452 from the FY 2015 Adopted Budget, including CAR capital funding. This is a 6.5% increase. The majority of the increase was in the personnel budget.

#### *Programmatic Funding*

The Tax Office has prioritized a proposed multi-year reorganization plan to address internal controls, workload demands, and supervision needs in the department risk mitigation. The office has been

strained by increased transactions and commitments related to statutory changes, population growth, and changing business practices.

The FY 2016 Adopted Budget includes an ongoing increase of \$99,860 related to the midyear transfer of a Planning Manager position from Information Technology Services (ITS) to the Tax Office on a permanent basis. The employee in that position provided ITS staff resources in the field at the Tax Office on an extended full time basis during the prior year, which allowed the Tax Office to work on outstanding IT-related projects, strategic planning, team organization, and legislative tracking. The personnel budget was increased by \$15,108 in ongoing resources to fund a portion of the midyear reclassification of two Tax Supervisors to the newly created Tax Manager job title.

One FTE, a Tax Manager, has been added to the Tax Office to manage additional programs in the Property Tax Division at an ongoing personnel cost of \$88,154. A one-time Special Project Worker Tax Specialist III position has also been added to the office in FY 2016 to assist with backlog and manage workload. The personnel budget has been increased by \$55,822 on a one-time basis to fund the Special Project Worker Tax Specialist III position.

Ongoing operating funds of \$3,790 have been added for office supplies and training for the Tax Manager position.

The operating budget was reduced due to the removal of one-time funds allocated to the department in FY 2015, including \$12,000 for an upgrade to the EZ Access software, and \$4,800 for training for Tax Office staff working on the JP Odyssey program.

The operating budget was increased by \$40,000 one-time to fund a contract for electronic check payment services with a goal of increasing online property tax payments by Travis County residents.

In addition to funding appropriated directly to the department, an Earmark on Allocated Reserve of \$247,139 has been set aside to hire four Special Project Workers in the County Court at Law Division to implement a pilot program for collection of outstanding receivables from the County and District Clerk Offices.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, a living wage adjustment totaling \$241,784 for the Tax Office. The budget also includes \$4,141 for an ongoing increase to the Elected Official's salary as approved by Commissioners Court. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$154,064 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this office.

### ***Administrative and Other Changes***

The FY 2016 office budget includes a one-time net decrease of \$33,803 to account for employee medical insurance elections made during open enrollment for FY 2016, and a cost-neutral transfer of \$1 between the personnel and operating budgets.

### ***Capital Funding***

A total of \$15,668 in Capital Acquisition Resources was removed from the Tax Office budget to reflect a prior-year allocation that was used for one-time projects in FY 2015.

Funding for capital equipment and projects for the Tax Office for FY 2016 totals \$10,104. This amount is centrally budgeted in Information Technology Services (ITS) for PCs related to newly approved FTEs.

## **Performance Management**

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### **Mission Statement & Strategic Goals**

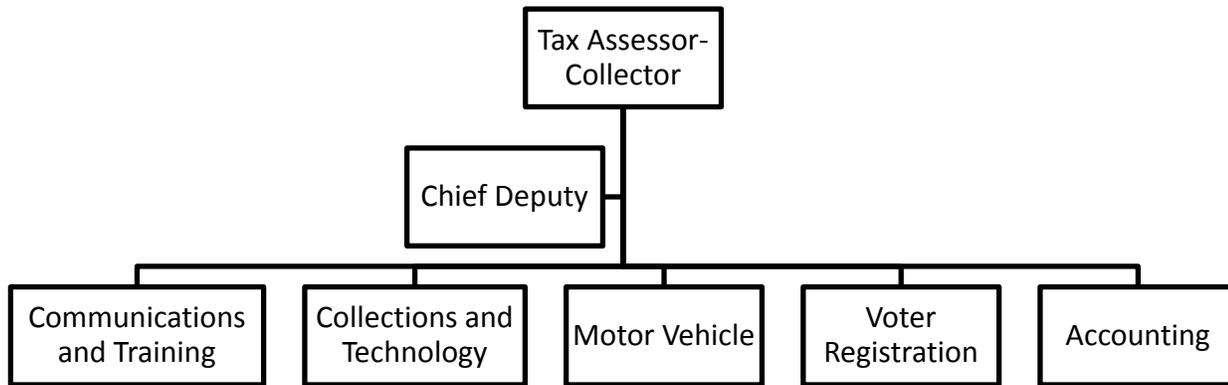
The mission of the Travis County Tax Assessor-Collector's office is to:

- Assess, collect and disburse property taxes
- Register and title motor vehicles
- Register and qualify eligible citizens to vote
- Collect probated defendants' court fines and fees for the County Courts-at-Law and JP Courts.

We are committed to carry out these responsibilities while providing consistently outstanding customer service through a process of continuous evaluation and improvement of the ways in which we conduct business.

Tax Office executive managers have established the following strategic priorities for 2015 – 2020:

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



**Key Program Measures**

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
<b>Communications and Training:</b>					
Taxpayer Demand Met by Live Agents	188,176	168,467	160,000	180,000	180,000
Abandoned Percent	17%	21%	24%	24%	24%
Service Level Percent	65%	58%	24%	51%	51%
<b>Property Tax 'Customer Interactions':</b>					
Tax Notices Processed	560,645	543,579	517,266	509,235	507,945
eStatements requested	225	341	776	800	950
Customer Visits	27,652	26,177	24,300	25,000	26,175
Customer Phone Calls	50,358	39,796	41,250	43,500	45,800
# of Tax Office Payments Processed	394,794	394,311	398,315	409,170	426,252
# of Online Payments	23,032	35,039	45,000	57,000	68,500
# of Online Payment Schedules	981	770	1,050	1,135	1,200
<b>Property Tax 'Delinquent Collections':</b>					
Delinquent Amount Collected	\$90,142,315	\$98,966,690	\$101,935,690	\$104,993,761	\$108,143,574
Delinquent Statements and Letters sent	46,999	36,714	43,748	44,021	45,242
<b>Justice Of the Peace Collections:</b>					
New Cases to Manage	23,968	23,082	18,578	22,052	22,567
<b>County Court at Law Collections:</b>					
New Cases to Manage	3,351	4,222	4,733	4,805	4,855
<b>Motor Vehicle Registration:</b>					
# of mail-in registrations	133,497	136,828	146,174	150,559	155,076
# of in-person registrations	135,063	138,248	154,658	159,298	164,077
# of mail-in titles	36,640	38,500	19,183	19,758	20,351
# of in-person titles	35,901	50,557	61,033	62,864	64,750
<b>Voter Registration:</b>					

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Documents qualified and processed	197,322	186,976	165,000	193,875	205,625
<b>Accounting:</b>					
Total collections (all jurisdictions)	\$2.64 billion	\$2.98 billion	\$3.28 billion	\$3.42 billion	\$3.58 billion
Amount of ACH payments to jurisdictions within 24 hours	\$1.98 billion	\$2.15 billion	\$2.26 billion	\$2.35 billion	\$2.45 billion
<b>Information Technology:</b>					
Number of major technical projects completed on time	NA	NA	7	7	5
Number of development projects completed on time	NA	NA	29	30	33
Number of data analysis requests completed on time	NA	NA	236	238	238
Number of internal users	NA	NA	151	155	158
Technical Training - % indicator transfer of learning	NA	NA	NA	75%	75%

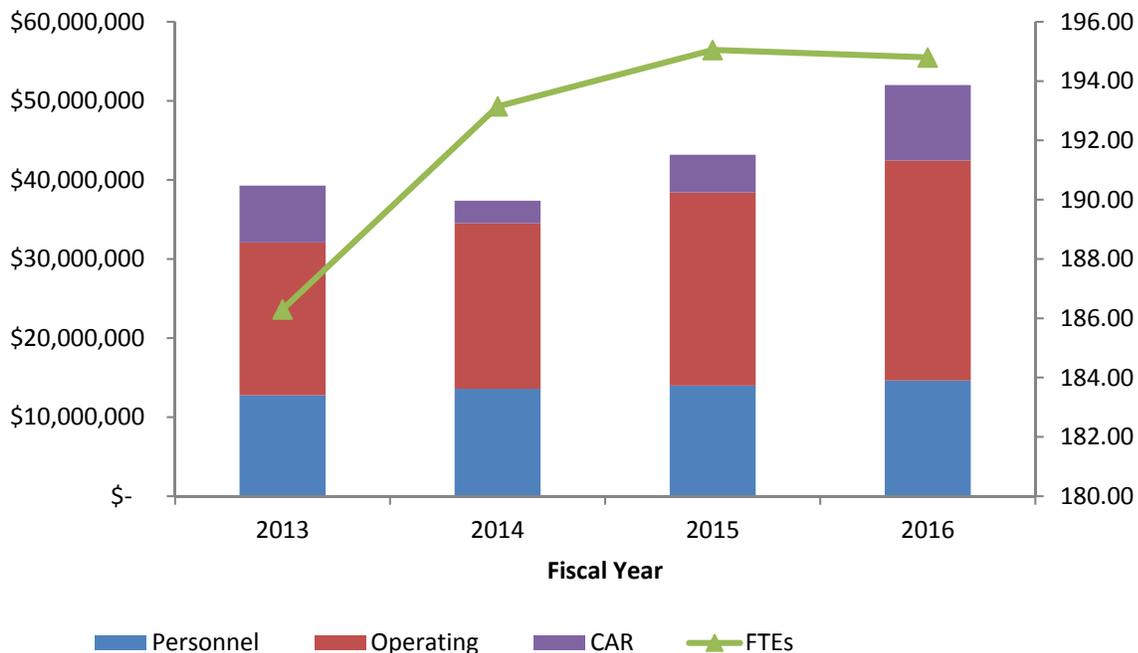
## Transportation and Natural Resources (149)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 12,771,774	\$ 13,581,603	\$ 13,999,482	\$ 14,634,808	\$ 635,326
Operating	\$ 19,324,470	\$ 20,939,276	\$ 24,422,071	\$ 27,824,753	\$ 3,402,682
CAR (Capital)	\$ 7,186,750	\$ 2,850,893	\$ 4,772,485	\$ 9,545,150	\$ 4,772,665
<b>Total</b>	<b>\$ 39,282,994</b>	<b>\$ 37,371,772</b>	<b>\$ 43,194,038</b>	<b>\$ 52,004,711</b>	<b>\$ 8,810,673</b>
FTEs	186.30	193.15	195.05	194.80	(0.25)
Cert. of Obligation*	\$ 2,868,342	\$ 25,886,741	\$ 11,696,700	\$ 4,896,400	\$ (6,800,300)

\*The FY 2016 Certificate of Obligation amount is pending final approval of the issuance.

**Transportation & Natural Resources - General Fund Budget & FTEs**



## Summary of Changes

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The FY 2016 Adopted Budget for the Transportation and Natural Resources department increased by \$8,810,673 from the FY 2015 Adopted Budget, including CAR capital funding. This is a 20.4% increase. The CAR (Capital) budget increase accounts for slightly more than half of the \$8.8M increase.

### *Programmatic Funding*

TNR's operating budget was reduced by \$522,732 for the removal of one-time operating funds that were budgeted in FY 2015. These one-time projects included, among others, a pavement condition survey and Capital Area Council of Governments (CAPCOG) aerial photography. There was also \$79,627 for positions that were transferred from the Health and Human Services and Veteran Services (HHSVS) Department to the Transportation and Natural Resources Department in FY 2015 that required a budget transfer for FY 2016.

An additional \$2,084,082 was added to the TNR budget for support of the Balcones Canyonlands Preservation Fund. These funds are derived from redirecting property tax revenue from the General Fund to the Balcones Canyonlands Preservation Fund approved as part of the Tax Benefit Financing agreement among the City of Austin, U.S. Fish and Wildlife Service, and Travis County. The total BCP transfer for FY 2016 is \$15,250,276. A supplement of \$1,400,716 was also added to TNR's General Fund budget to be transferred to the Road and Bridge Fund (0145). The larger portion of this transfer, \$1,200,000, was added to assist with the shortfall of funds in Fund 0145 to cover routine personnel and operating expenditures for this program. The smaller portion, an additional \$200,716, was added for classified employees in Fund 0145 who received an adjustment based on the Market Salary Study.

Several new projects and initiatives were funded in the Transportation and Natural Resources budget for FY 2016. A total of \$155,000 was added for the Land Management program, of which \$118,000 is for ongoing contracted services related to trash removal, fencing, mowing and grass seeding, while \$37,000 is for one-time costs associated with the program. A one-time increase of \$100,000 in operating costs for contracted services was added to the Park Forestry program. This amount will help mitigate hazardous trees within Travis County parks. The recycling program also received a one-time increase of \$78,535 to assist in implementing the Zero Waste Initiative. The 290 Landfill Post-closure Maintenance project, approved in FY 2015, has an ongoing operating expense of \$30,060 as of the FY 2016 budget.

The Capital Metro transit pass program for Travis County employees was established as a pilot program in TNR and received one-time funding of \$81,930. This program, along with other pilot programs throughout the County, will be evaluated throughout FY 2016 to determine eligibility for ongoing funding in future fiscal years. Lastly, a total of \$20,632 was added as an ongoing expense for the parks infrastructure reinvestment initiative. This initiative is a four-year project to address the deferred maintenance issues seen in the parks' aging infrastructure. FY 2016 marks the fourth and final year of this initiative.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, a living wage adjustment, or a step increase for Peace Officer Pay Scale (POPS) employees. The total increase for TNR was \$364,510. The Department also elected to transfer \$8,839 from the operating budget to the personnel budget for requested position reclassifications.

Additionally, the FY 2016 Adopted Budget includes ongoing resources totaling \$215,791 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this department.

### ***Administrative and Other Changes***

The FY 2016 budget for the Transportation and Natural Resources Department includes a one-time net decrease of \$27,990 to account for employee medical insurance elections made during open enrollment for FY 2016. The department also reallocated \$5,569 from the operating budget to the personnel budget within their FY 2016 budget submission. Additionally, \$994 was added to the personnel budget as a correction for POPS employee step awarded in FY 2015.

In addition, \$11,133 was transferred from the TNR operating budget to Records Management and Communication Resources (RMCR) to pay for the ongoing lease of a multifunction copier device. TNR's personnel budget was also reduced by \$12,014 to account for the transfer of 0.25 FTEs from the Department's General Fund budget to the Road and Bridge Fund (Fund 0145).

### ***Capital Funding***

#### *General Fund Capital Acquisition Resources Account*

Cash funding for capital equipment and projects for TNR totals \$9,545,150, which is an increase of \$4,772,665 compared to FY 2015, for the following FY 2016 capital equipment and projects:

- \$28,000 for the Land Management Program;
- \$574,400 for the Moya Park Maintenance Building;
- \$577,000 for East Metropolitan Playgrounds Replacements;
- \$1,345,000 for the West Service Center Acquisition Continuation payment (year two of three);
- \$2,200,000 for road and bridge maintenance support; and
- \$4,820,750 for centrally budgeted vehicles and heavy equipment.

#### *Certificates of Obligation Funding*

The FY 2016 Adopted Budget includes \$4,896,400 for capital equipment and projects proposed to be included in the issuance of Certificates of Obligation (COs). The project list and amounts will be finalized during the first quarter of FY 2016 for issuance in the spring.

- \$696,400 for centrally budgeted vehicles and heavy equipment

- \$4,200,000 for HMAC and alternative paving projects

## Performance Management

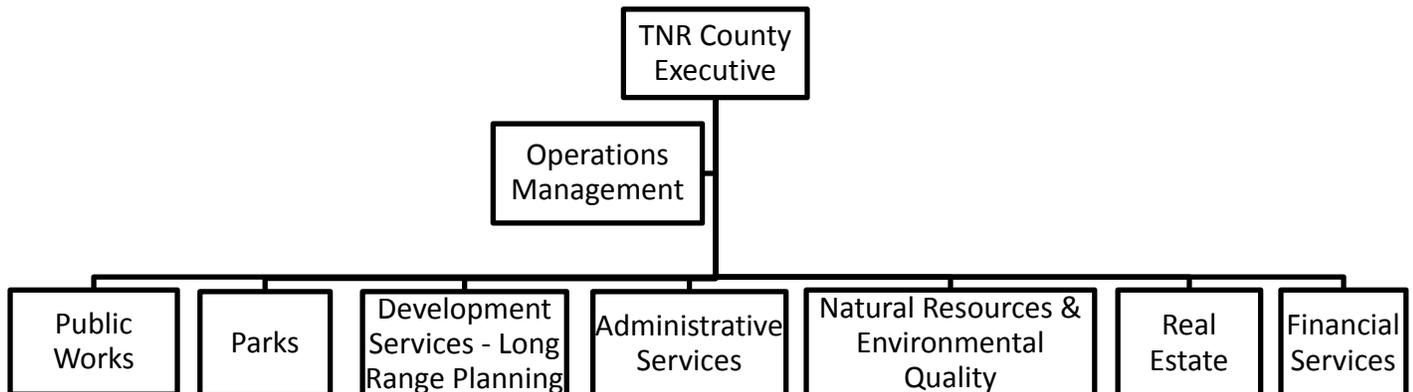
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### Mission Statement & Strategic Goals

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 goals of the Transportation and Natural Resources Department include the following:

- Provide a cost-effective, efficient and safe transportation system;
- Provide a sustainable system of signature parks and nature preserves;
- Protect persons and property from storm water flooding;
- Protect the quality of the natural environment;
- Manage and maintain a county fleet of vehicles and county equipment; and
- Enhance the effectiveness and efficiency of TNR by improved leadership and management practices.

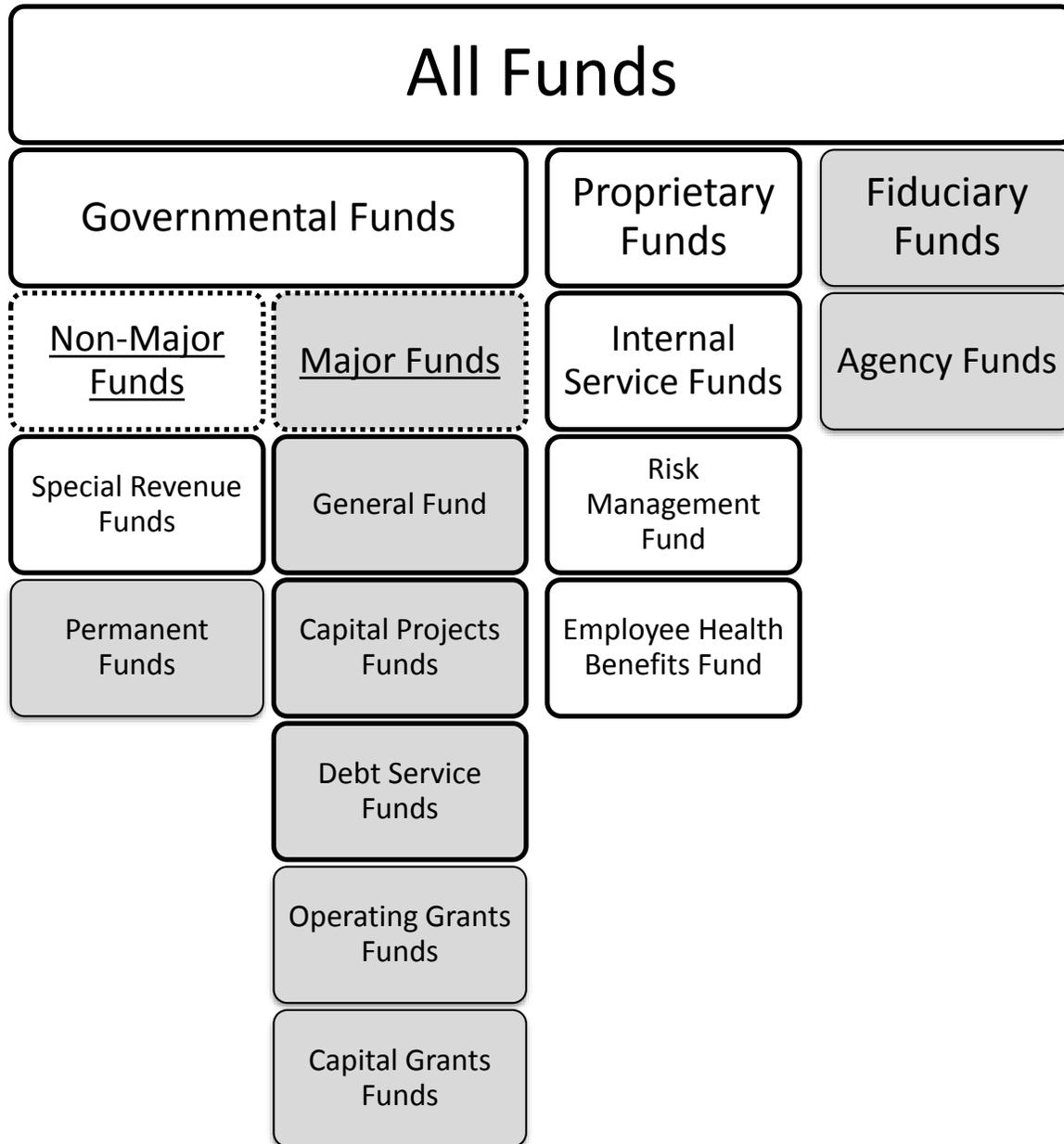


## Key Program Measures

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Percentage of parks with minimum rating of "Good" or better	80%	80%	80%	85%	87%
Number of acres managed	9,180	9,367	9,372	9,450	9,600
Number of school crossing guard locations	16	17	17	17	20
Number of Subdivision Preliminary / Updated Plans reviewed	110	160	155	90	100
Percent of assessed water bodies in Travis County that are readily treatable (for drinking water supply purposes), fishable, and swimmable as determined in accordance with U.S. Environmental Protection Agency (EPA) approved standards.	82%	82%	82%	82%	84%
Annual waste disposal cost as a ratio to annual net single stream recycling cost.	N/A	2.6	2.5	2.3	2.1
BCP acres managed by Travis County	7,641	7,660	8,560	8,900	9,400
Number of BCCP caves managed by Travis County	17	20	21	22	22
Number of Parks and other county property surveys	20	20	20	25	25
Number of in-house drainage project surveys	10	11	10	12	12
Number of signs fabricated	7,335	5,601	6,500	6,500	6,500
Number of miles of rehabilitation	8.34	8.33	14.67	14.2	15.0
Number of miles of Surface Treatments	60.35	69.59	95.32	95.5	95.0
Percent of reduction in preventable collisions	N/A	N/A	5%	5%	5%

FISCAL YEAR 2016 ADOPTED BUDGET  
SECTION VI – OTHER FUNDS NARRATIVES

Chart 12  
Organization of Fund Structure – Other Fund



## 700 Lavaca Complex Fund (0002)

### Facilities Management (114) & Transportation and Natural Resources (149)

### Purpose

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This special 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

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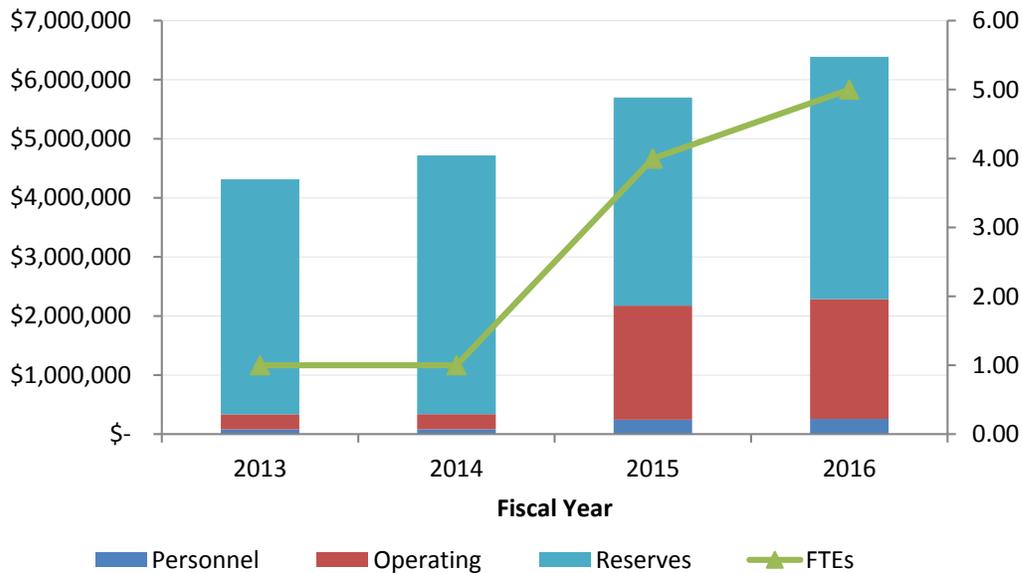
The Fund derives its income from lease payments for office space and parking from private tenants at 700 Lavaca. FY 2016 revenue certified for the 700 Lavaca Fund is \$6,387,220. This estimate consists of \$4,719,285 of beginning fund balance, \$1,637,347 of revenue and \$30,588 of investment income.

### Adopted Budgets, Fiscal Years 2013-2016

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	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel (FMD)	\$ 80,723	\$ 83,887	\$ 245,871	\$ 257,986	\$ 12,115
Operating (FMD)	\$ 255,000	\$ 255,000	\$ 1,920,736	\$ 2,019,357	\$ 98,621
Operating (TNR)	\$ -	\$ -	\$ 10,060	\$ 10,060	\$ -
Reserve	\$ 3,977,251	\$ 4,378,013	\$ 3,522,426	\$ 4,099,817	\$ 577,391
Total	\$ 4,312,974	\$ 4,716,900	\$ 5,699,093	\$ 6,387,220	\$ 688,127
FTEs	1.00	1.00	4.00	5.00	1.00

**FMD & TNR - 700 Lavaca Fund (0002) Budget & FTEs**



**Summary of Changes**

The FY 2016 Adopted Budget for 700 Lavaca Complex Fund increased by \$688,127 from the FY 2015 Adopted Budget. This is a 12.1% increase. The increase was due to a larger beginning fund balance and additional parking revenue. The majority of the expenditure budget increase was in the Fund’s Allocated Reserve.

***Programmatic Funding***

A Building Security Coordinator position was added to provide additional security coverage to the second floor of the 700 Lavaca Building. A total of \$102,949 (\$48,100 in ongoing personnel, \$26,515 in ongoing operating and \$38,334 in one-time operating) was added for the position as well as additional contract security hours in order to provide security to that area during business hours and weekends.

The department reallocated \$33,772 from the personnel budget to the operating budget to cover additional maintenance costs. There was a net increase in the fund’s Allocated Reserve of \$577,391.

TNR included the building to its recycling program in FY 2015 and its, \$10,060 budget is maintained within the 700 Lavaca Fund for this purpose.

***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment totaling \$4,341 for the 700 Lavaca Complex Fund. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$4,082 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this fund.

***Administrative and Other Changes***

The FY 2016 department budget includes a one-time net decrease of \$10,636 to account for employee medical insurance elections made during open enrollment for FY 2015.

## Afterschool Youth Enrichment Services Fund (0149)

### Health and Human Services and Veterans Service (158)

## Purpose

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This special fund was created in FY 2014 to consolidate funding for a grant through the OneStar Foundation for the Travis County CAPITAL AmeriCorps Project. This project provides after-school programming at schools throughout Travis County. Previously, the contracts and positions they fund were administered by the Texas A&M University Agricultural Extension Service. However, having some of the grant funding going to Texas A&M University and some coming to Travis County made it difficult for the grantor, the OneStar Foundation, to audit the grant accounts for this project at the end of each grant period. The OneStar Foundation requested that the contracts be switched to be completely housed in Travis County instead of split between Travis County and AgriLife so that the Auditor's Office could certify the revenue.

## Funding Source

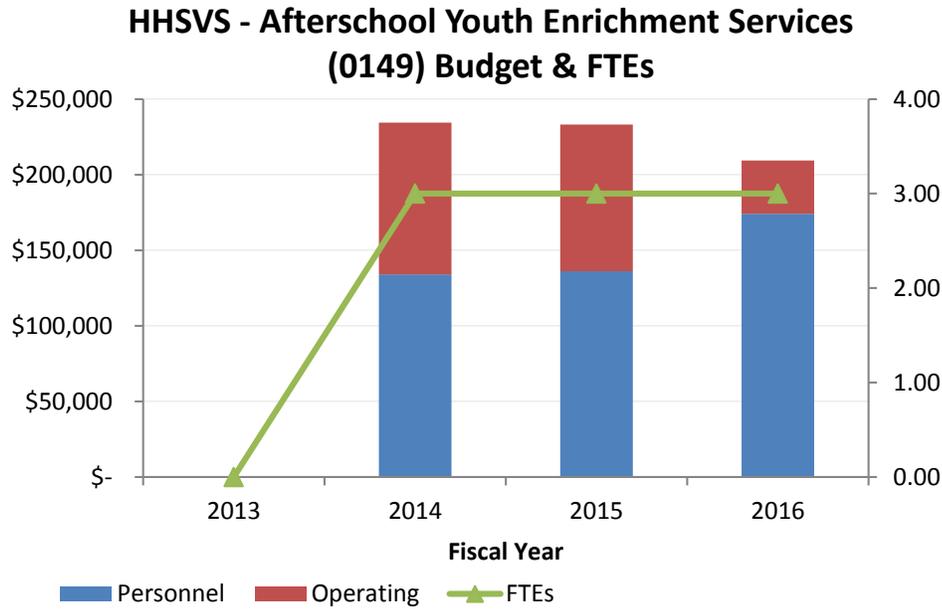
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This fund receives revenue through contracts with such entities as the Austin Independent School District, Cedars International Academy, Boys and Girls Clubs of the Austin Area, and the Texas Empowerment Academy. The County Auditor has estimated \$209,360 in charges for services. The total revenue in the fund for the FY 2016 Adopted Budget is \$209,360.

## Adopted Budgets, Fiscal Years 2013-2016

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	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ -	\$ 134,053	\$ 136,116	\$ 174,099	\$ 37,983
Operating	\$ -	\$ 100,421	\$ 97,079	\$ 35,261	\$ (61,818)
Total	\$ -	\$ 234,474	\$ 233,195	\$ 209,360	\$ (23,835)
FTEs	0.00	3.00	3.00	3.00	0.00



## Summary of Changes

The FY 2016 Adopted Budget for the Afterschool Youth Enrichment Services Fund decreased by \$23,835 from the FY 2015 Adopted Budget. This is a 10.2% decrease. The majority of the decrease was in the operating budget.

### ***Compensation and Benefits Funding***

The budget for the Afterschool Youth Enrichment Services Fund includes additional ongoing resources totaling \$4,386 for an approximate 10.49% increase in the County’s contribution for medical insurance benefit costs for this Fund.

### ***Administrative and Other Changes***

The FY 2016 Afterschool Youth Enrichment Services Fund budget includes a one-time net decrease of \$975 to account for employee medical insurance elections made during open enrollment for FY 2015.

### ***Programmatic Funding***

The operating budget was reduced by \$27,246 to account for decreased revenues related to a lower number of schools contracting with Travis County to participate in the program. The department transferred \$34,572 from the operating budget to personnel to better align the budget with programmatic needs.

## Balcones Canyonlands Preservation Fund (0115) Transportation & Natural Resources (149)

### Purpose

The Balcones Canyonlands Preservation Fund was established to enable Travis County to meet its obligations and requirements under a Federal Endangered Species Act permit, jointly issued to the County and the City of Austin by the U.S. Fish and Wildlife Service. The fund also helps meet Travis County's obligations under an interlocal agreement with the City of Austin for the Balcones Canyonlands Conservation Plan (BCCP).

### Funding Source

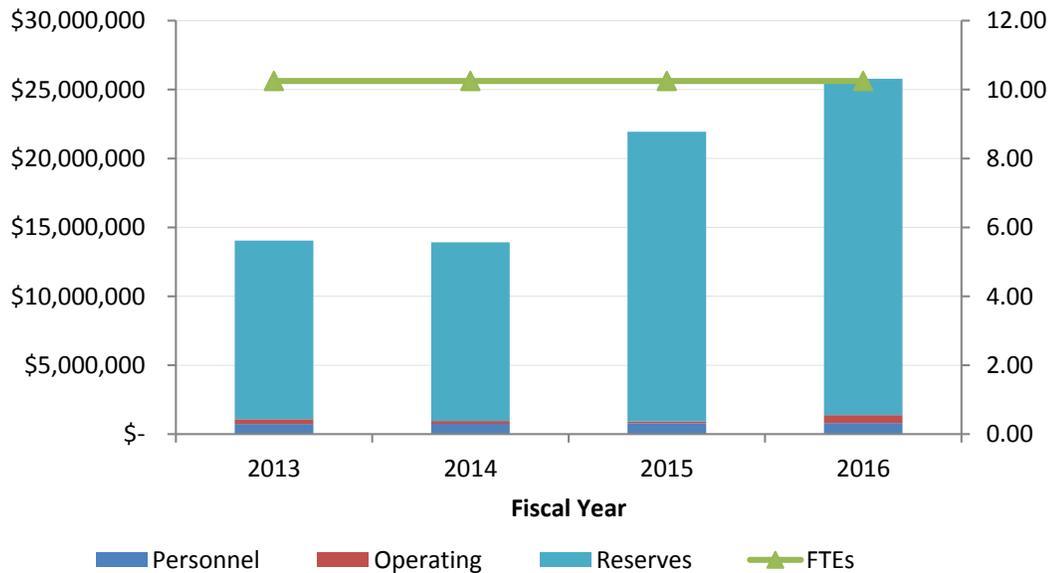
A special fund was established for the Balcones Canyonlands Preservation (BCP) in FY 1998 that derives its income from 50% of the revenue produced from the issuance of participation certificates under the BCCP permit and from property tax revenue generated by new construction on properties designated within the BCP boundaries. The City of Austin also receives 50% of the participation certificate revenue to provide operating funds for habitat lands. Every year, the property tax revenue derived from new construction on the Balcones Canyonlands Preservation and revenue from the participation certificates is calculated to determine a transfer amount from the General Fund to the Balcones Canyonlands Preservation Fund.

For FY 2016, revenue certified for the Balcones Canyonlands Preservation Fund totals \$25,783,301. This estimate consists of \$10,124,433 in beginning fund balance, \$184,683 in fee revenue (e.g. participation certificates), \$101,991 in investment income, \$121,918 from miscellaneous services (e.g. developer contributions and rent revenue from cell phone towers), and \$15,250,276 from the General Fund transfer.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 734,948	\$ 752,961	\$ 793,210	\$ 804,253	\$ 11,043
Operating	\$ 357,924	\$ 208,521	\$ 135,471	\$ 574,618	\$ 439,147
Reserve	\$ 12,955,072	\$ 12,955,424	\$ 21,015,115	\$ 24,404,430	\$ 3,389,315
Total	\$ 14,047,944	\$ 13,916,906	\$ 21,943,796	\$ 25,783,301	\$ 3,839,505
FTEs	10.25	10.25	10.25	10.25	0.00

### TNR - Balcones Canyonlands Preservation Fund (0115) Budget & FTEs



## Summary of Changes

The FY 2016 Adopted Budget for the Balcones Canyonlands Preservation Fund increased by \$3,839,505 from the FY 2015 Adopted Budget. This is a 17.5% increase. The majority of the increase is found in the Fund’s reserve.

### *Programmatic Funding*

The operating budget for this Fund was reduced by \$25,000 for the removal of one-time operating funds that were budgeted in FY 2015 for the completion of a golden-cheeked warbler population viability study. One-time resources of \$22,489 were also removed from the Fund’s personnel budget for a seasonal Natural Resources Technician that was approved to provide temporary assistance for high priority field activities under the BCCP federal permit. In addition, the budget included a decrease to the operating budget of \$1,711 to account for an increase in personnel changes made in FY 2015.

For FY 2016, ongoing funding of \$125,000 was approved to continue and maintain fuel mitigation efforts intended to reduce the potential effects of wildfire on Travis County BCP lands. Additionally, a one-time amount of \$290,000 was approved for fence construction and repair needed to secure the BCP boundary. Lastly, a brush chipper, totaling \$57,681 in one-time funds and \$1,500 in ongoing funds, was approved to assist the Transportation and Natural Resources staff with removal of slash piles, habitat restoration and ongoing wildfire fuel mitigation projects.

***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, a living wage adjustment, and one step increase for Peace Officer Pay Scale (POPS) employees, totaling \$19,079 for the Balcones Canyonlands Preservation Fund. There is also a cost neutral reallocation of \$8,323 from the operating budget of the BCP fund to the personnel budget for reclassification of employees based on the results of the 2015 Market Salary Study.

In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$11,172 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this fund.

***Administrative and Other Changes***

The FY 2016 budget for the Balcones Canyonlands Preservation Fund includes a one-time net decrease of \$5,042 to account for employee medical insurance elections made during open enrollment for FY 2015. The Allocated Reserve for the fund for FY 2016 is \$3,389,315 more than the reserve level for FY 2015. This change is primarily the result of an increase in estimated beginning balance.

## Child Abuse Prevention Fund (0135) Health and Human Services and Veterans Service (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 that such costs will be deposited into a county Child Abuse Prevention Fund. This fund is designated to be used only to fund child abuse prevention programs in the county where the court is located. The budget in this Special Fund is being allowed to grow for several years to allow for it to be spent in a meaningful way in the near future. Health and Human Services and Veterans Service intends to use the funds in conjunction with General Fund monies budgeted for child abuse prevention programs in HHSVS.

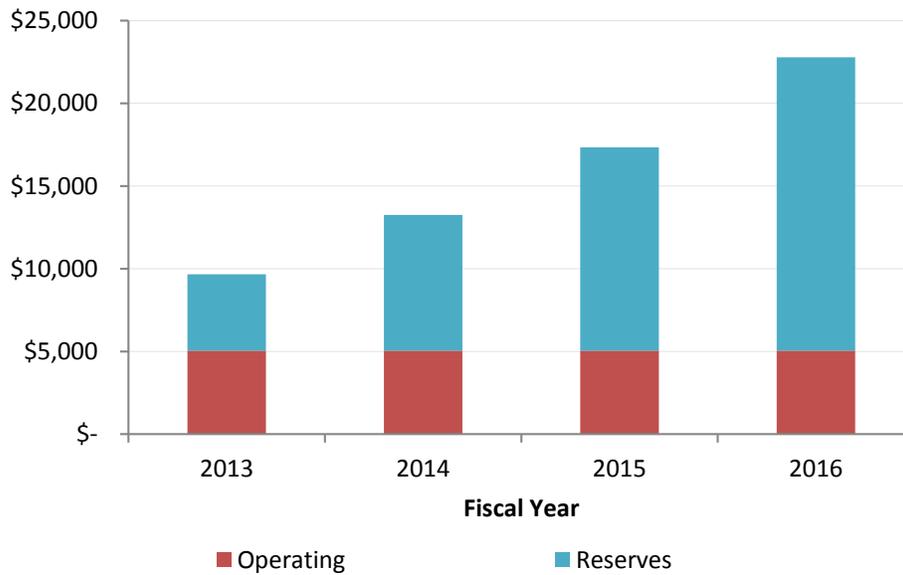
### Funding Source

The Child Abuse Prevention Fund derives its income from a \$100 fee paid on conviction of certain child sexual assault and related offenses. The FY 2017 Adopted Budget for the fund is based on an estimated \$4,235 in charges for services, investment income of \$115 and a beginning balance of \$18,437. The total revenue in the fund for the FY 2016 Adopted Budget is \$22,787.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Operating	\$ 5,050	\$ 5,050	\$ 5,050	\$ 5,050	\$ -
Reserve	\$ 4,611	\$ 8,202	\$ 12,292	\$ 17,737	\$ 5,445
Total	\$ 9,661	\$ 13,252	\$ 17,342	\$ 22,787	\$ 5,445
FTEs	0.00	0.00	0.00	0.00	0.00

**Health and Human Services and Veteran Services -  
Child Abuse Prevention Fund (0135) Budget**



**Summary of Changes**

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The FY 2016 Adopted Budget for the Child Abuse Prevention Fund increased by \$5,445 from the FY 2015 Adopted Budget. This is a 31.4% increase. This is related to a projected increase in fee revenue and has been budgeted in the Fund’s reserve.

## 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).

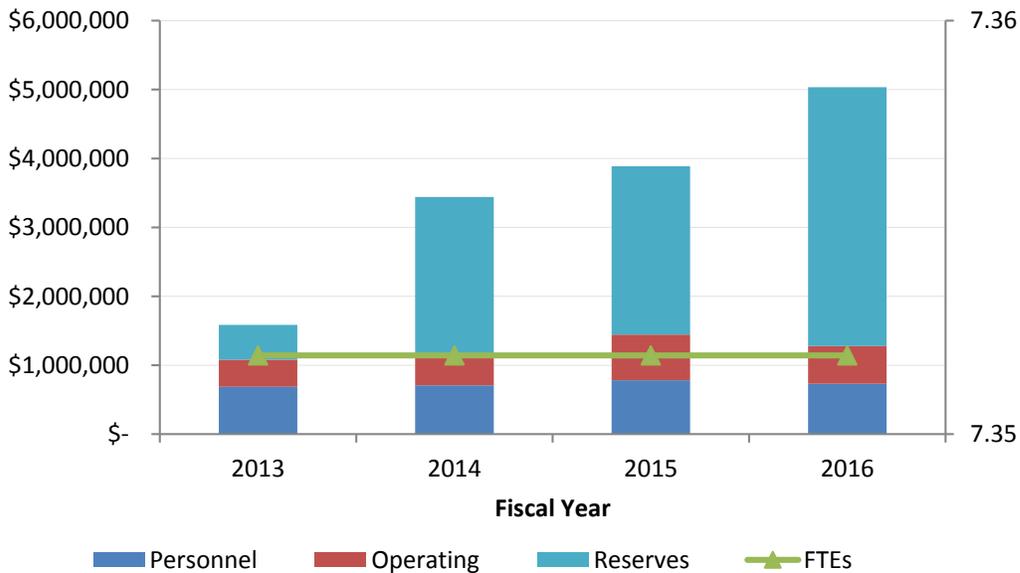
### Funding Source

The County Clerk Records Management and Preservation Fund derives its income from fees placed on certain court cases and recording transactions. FY 2016 revenue for the Records Management Fund (Fund 0108) is budgeted to be \$5,033,433, an increase of \$1,146,543 over FY 2015. This resulted from a \$2,999,961 beginning fund balance, \$18,615 in investment income and \$2,014,857 in projected charges for services. Of the total \$5,033,433 in the fund, \$1,277,892 is budgeted in the County Clerk’s Office for personnel and operating expenditures, and \$3,755,541 is budgeted in the Allocated Reserve for the fund. The additional revenue is the result of a filing fee increase first approved in FY 2014.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 688,335	\$ 708,914	\$ 782,094	\$ 731,591	\$ (50,503)
Operating	\$ 392,000	\$ 462,016	\$ 662,198	\$ 546,301	\$ (115,897)
Reserve	\$ 504,743	\$ 2,270,149	\$ 2,442,598	\$ 3,755,541	\$ 1,312,943
Total	\$ 1,585,078	\$ 3,441,079	\$ 3,886,890	\$ 5,033,433	\$ 1,146,543
FTEs	7.35	7.35	7.35	7.35	0.00

### County Clerk - County Clerk Records Mgmt & Pres Fund (0108) Budget & FTEs



## Summary of Changes

The FY 2016 Adopted Budget for the County Clerk Records Management & Preservation Fund increased by \$1,146,543 from the FY 2015 Adopted Budget. This is a 29.5% increase. An increase in the reserve for the fund outweighed decreases in the personnel and operating budgets.

### *Programmatic Funding*

This special revenue fund provides resources for the County Clerk to improve the records management function of the department. Typically increases in this fund are related to technical infrastructure projects and one-time records related special projects. For FY 2016, \$198,595 of one-time operating projects and \$51,868 of one-time personnel projects approved in FY 2015 was removed. \$31,500 was added to fund replacement hardware and \$29,031 was added to fund cost increases in maintenance agreements.

Two items are under development for FY 2016 that may require funds to be moved from the Fund’s Allocated Reserve. The first is the purchase of a Storage Area Network (SAN) to perform data load balancing between the County Clerk’s two office locations and provide a real-time backup redundancy. The second is for the replacement of the current Anthem Records Management System. This system is the backbone of the Clerk’s ability to manage real property transactions, marriage licenses, and business documents.

The estimated costs for these projects are \$125,000 for the SAN and \$800,000 for the replacement of the records management system. Until the two projects have completed a procurement process to solidify the costs, the funds for these two items remain within the reserve balance for the fund.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, totaling \$11,894 for the fund. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$7,500 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for the fund.

### ***Administrative and Other Changes***

For FY 2016 the fund includes a one-time net increase of \$4,138 to account for employee medical insurance elections made during open enrollment for FY 2016.

There was a cost neutral transfer of \$22,167 the personnel budget to the operating budget to absorb inflationary cost increases for these recording programs.

There was also an increase to the Fund's Allocated Reserve of \$1,312,943 to balance to the fund's estimated total revenue, which is higher due to the fee increase in FY 2014.

## County Clerk Archival Fund (0129) County Clerk (120) & RCMR (157)

### Purpose

The Archival Fund supports the County's preservation and restoration services performed by the County Clerk in connection with maintaining a records archive. Funds are primarily budgeted in the County Clerk's Office, but the County Clerk provides resources to Records Management and Communications Management Department (RMCR) to assist with archive activities. A records archive is defined by statute to mean public documents filed with the County Clerk before January 1, 1990.

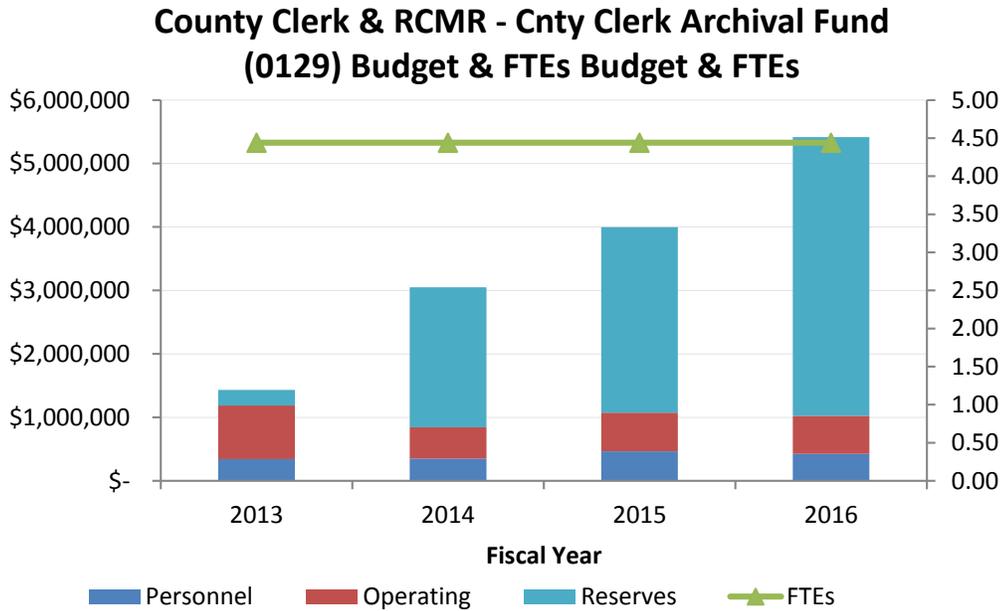
### Funding Source

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 for recording or filing. The revenue for the fund estimated for FY 2016 totals \$5,416,823. This is an increase of \$1,420,401 over the FY 2015 certified amount. This resulted from a \$3,413,144 beginning fund balance, \$1,985,016 in fees, and \$18,663 in investment income. The additional revenue is the result of a filing fee increase approved in 2014.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
<b>Personnel</b>					
County Clerk	\$ 292,220	\$ 297,175	\$ 295,163	\$ 303,738	\$ 8,575
RMCR	\$ 49,880	\$ 51,888	\$ 170,386	\$ 121,050	\$ (49,336)
<b>Subtotal</b>	\$ 342,100	\$ 349,063	\$ 465,549	\$ 424,788	\$ (40,761)
<b>Operating</b>					
County Clerk	\$ 667,702	\$ 317,599	\$ 408,675	\$ 318,286	\$ (90,389)
RMCR	\$ 178,316	\$ 178,242	\$ 199,019	\$ 281,291	\$ 82,272
<b>Subtotal</b>	\$ 846,018	\$ 495,841	\$ 607,694	\$ 599,577	\$ (8,117)
<b>Reserves</b>	\$ 244,311	\$ 2,203,598	\$ 2,923,179	\$ 4,392,458	\$ 1,469,279
<b>Total</b>	\$ 1,432,429	\$ 3,048,502	\$ 3,996,422	\$ 5,416,823	\$ 1,420,401
<b>FTEs*</b>	4.44	4.44	4.44	4.44	-

\*FTE count includes staff in both RMCR and the County Clerk's Office.



## Summary of Changes

The FY 2016 Adopted Budget for the County Clerk Archival Fund increased by \$1,420,401 from the FY 2015 Adopted Budget. This is a 35.5% increase. The majority of the net increase was in the reserves for the fund.

### ***Programmatic Funding***

For FY 2016, there is an increase of \$69,181 consisting of \$64,181 for personnel costs and \$5,000 of operating costs to provide additional temporary employees for a document imaging special project in the Records Management & Communications Resources (RMCR) portion of the budget.

An additional \$98,190 has been budgeted to fund the replacement of archive equipment utilized by RMCR for the County Clerk.

One-time personnel and operating projects that were added in FY 2015 were removed from the FY 2016 budget. The removal of these items reduced the personnel budget by \$116,985 and the operating budget by \$110,847.

### ***Compensation and Benefits Funding***

The budget includes salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, totaling \$8,188 for the fund. In addition, the FY 2016 Adopted Budget includes additional resources totaling \$4,532 for an approximate 10.49% increase in the County’s contribution for medical insurance benefit costs for the fund.

***Administrative and Other Changes***

For FY 2016, the fund includes a one-time net decrease of \$1,137 to account for employee medical insurance elections made during open enrollment for FY 2016.

\$460 was transferred from the operating budget to the personnel budget.

There was also an increase to the Fund's Allocated Reserve of \$1,469,279 to balance to the fund's estimated total revenue, which is higher due to the fee increase implemented in 2014.

## Courts Records Preservation Fund (0141)

### Records Management & Communication Resources (157)

### Purpose

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The Courts Records Preservation Fund (Fund 0141) supports the preservation and restoration services performed by Records Management and Communication Resources (RMCR) through a filing fee in each civil case filed to be used for court record preservation for the courts in Travis County.

### Funding Source

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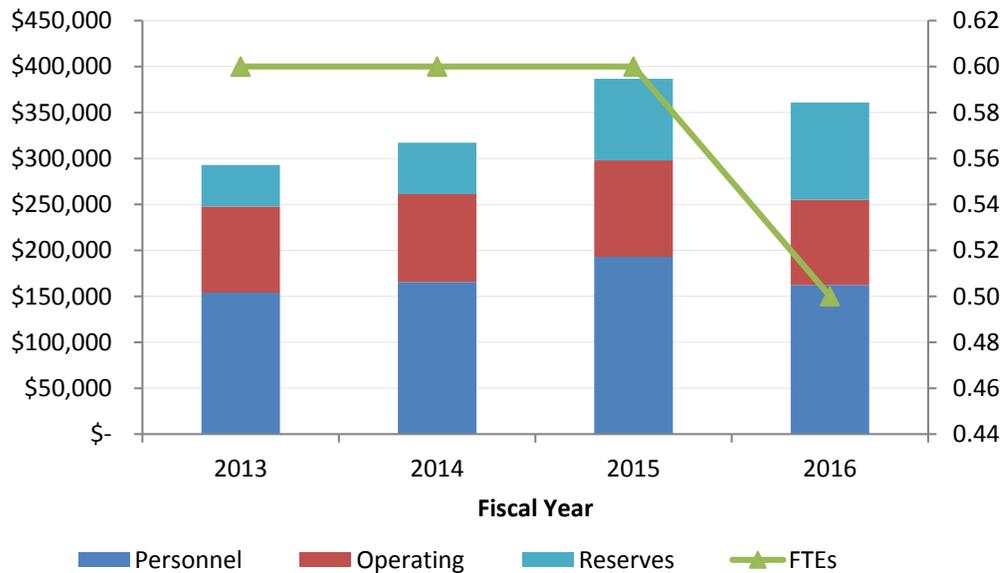
The Fund derives its income from filing fees in civil cases. FY 2016 revenue estimated for the Courts Records Preservation Fund is \$360,900. This estimate consists of \$179,407 of beginning fund balance, \$180,439 of fee revenue, and \$1,054 of investment income.

### Adopted Budgets, Fiscal Years 2013-2016

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	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 154,007	\$ 165,713	\$ 193,013	\$ 162,372	\$ (30,641)
Operating	\$ 93,707	\$ 95,486	\$ 104,980	\$ 92,863	\$ (12,117)
Reserve	\$ 45,156	\$ 55,989	\$ 88,706	\$ 105,665	\$ 16,959
Total	\$ 292,870	\$ 317,188	\$ 386,699	\$ 360,900	\$ (25,799)
FTEs	0.60	0.60	0.60	0.50	(0.10)

### RMCR - Court Records Preservation Fund (0141) Budget & FTEs



## Summary of Changes

The FY 2016 Adopted Budget for the Courts Records Preservation Fund decreased by \$25,799 from the FY 2015 Adopted Budget. This is a 6.7% decrease. Decreases in the personnel and operating budgets outweighed an increase in the reserve.

### *Programmatic Funding*

Since there is an increased need to fund temporary workers to assist in the backlog to image Travis County records, the ongoing resources of this fund needed to be rebalanced in order to ensure the long-term financial viability of this fund. As a result, there is a reduction of 0.010 FTEs and \$32,750 of expenses that were moved to the General Fund. The fund’s focus will be funding temporary workers to assist in imaging documents, as opposed to covering salary for supervisors of the department. In order to cover the cost of FY 2016 projected personnel expenses within the fund’s available resources, \$3,594 was removed from the operating budget. In addition, one-time funding for a maintenance agreement added in FY 2015 of \$8,500 was removed from the operating budget. There was also a cost neutral reallocation of \$23 that was moved from the operating to personnel budget.

### *Compensation and Benefits Funding*

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment totaling \$1,508 for the Courts Records Preservation Fund. In addition, the FY 2016 Adopted Budget

includes additional ongoing resources totaling \$613 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this fund.

***Administrative and Other Changes***

The FY 2016 special fund budget includes a one-time net decrease of \$35 to account for employee medical insurance elections made during open enrollment for FY 2015. There was also a net increase of \$16,959 to the Fund's Allocated Reserve in order to build the reserve to provide a measure of shock absorption in future years as revenue sources stabilize.

## Court Reporter Service Fund (0113) Civil Courts (122)

### Purpose

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

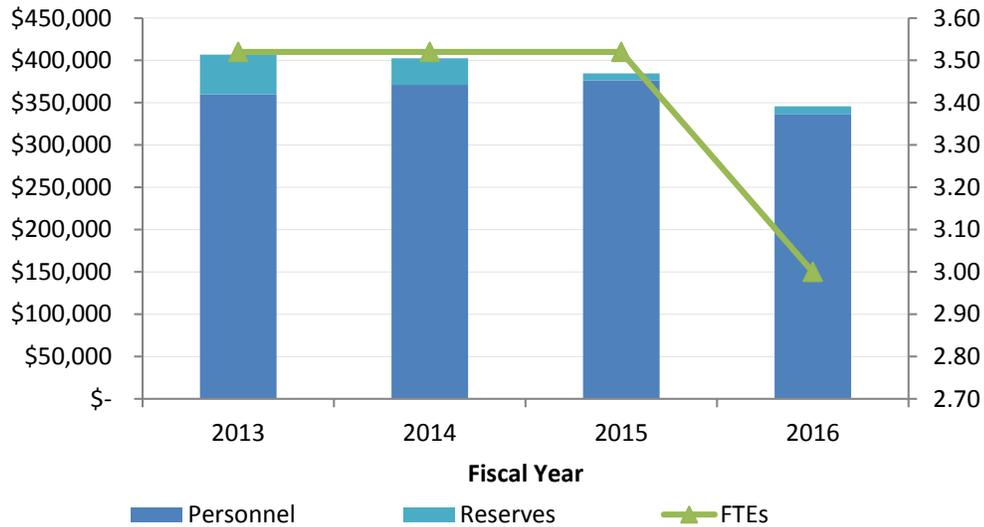
### Funding Source

The Fund derives its income from a \$15 fee assessed on each civil case filed with the County and District Clerk. For FY 2016, revenue estimated for the Court Reporter Service Fund consists of income derived from the following sources: investment income of \$250; fees of \$332,079; and beginning fund balance of \$13,350. The total revenue estimated for the fund is \$345,679.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 359,913	\$ 371,114	\$ 376,399	\$ 336,585	\$ (39,814)
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve	\$ 46,834	\$ 31,333	\$ 8,218	\$ 9,094	\$ 876
Total	\$ 406,747	\$ 402,447	\$ 384,617	\$ 345,679	\$ (38,938)
FTEs	3.52	3.52	3.52	3.00	(0.52)

### Civil Courts - Ct Reporter Service Fund (0113) Budget & FTEs



## Summary of Changes

The FY 2016 Adopted Budget for the Court Reporter Service Fund decreased by \$38,938 from the FY 2015 Adopted Budget. This is a 10.1% decrease. The majority of the change was from a decrease in the personnel budget that outweighed the increase in the reserve.

### ***Programmatic Funding***

Due to declining revenue, a portion of one position (0.52 FTE) was moved from the Court Reporter Service Fund to the General Fund, decreasing the Court Reporter Service Fund’s personnel budget by \$54,470.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment totaling \$10,355 for the Court Reporter Service Fund. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$3,582 for an approximate 10.49% increase in the County’s contribution for medical insurance benefit costs.

### ***Administrative and Other Changes***

The FY 2016 budget includes a one-time net increase of \$719 to account for employee medical insurance elections made during open enrollment. There was also an increase of \$876 to the Fund’s Allocated Reserve.

## 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.

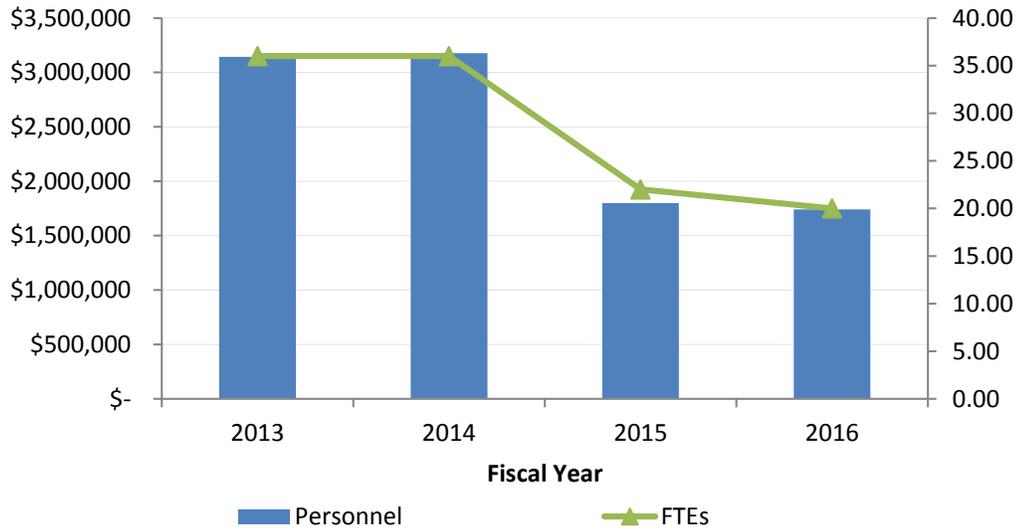
### Funding Source

Revenue is collected as a part of court cost fees. Expenditures are budgeted to cover the cost of security in courthouse buildings. Revenue generated by courthouse security related fees is insufficient to cover all the costs of such security services and the program is supplemented by an annual transfer from the General Fund. In FY 2016, total revenue from court cost fees is estimated to be \$415,526. Additional resources include a beginning fund balance of \$43,128, investment income of \$3,433 and the General Fund transfer of \$1,278,457, resulting in the total available resources for the fund of \$1,740,544.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 3,143,918	\$ 3,177,019	\$ 1,799,167	\$ 1,740,544	\$ (58,623)
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,143,918	\$ 3,177,019	\$ 1,799,167	\$ 1,740,544	\$ (58,623)
FTEs	36.00	36.00	22.00	20.00	(2.00)

**Sheriff - Courthouse Security Fund (111) Budget & FTEs**



**Summary of Changes**

The FY 2016 Adopted Budget for the Courthouse Security Fund decreased by \$58,623 from the FY 2015 Adopted Budget. This is a 3.3% decrease to the personnel budget for the fund.

***Programmatic Funding***

The Courthouse Security Fund is primarily supported by a transfer from the General Fund. Under Governmental Accounting Standards Board (GASB) requirements, operating transfers cannot be more than 80% of the overall revenue of a special revenue fund. Since the non-transfer revenue has decreased, the transfer from the General Fund was decreased as well. Two FTEs were moved from the special revenue fund to the General Fund. This change reduced the personnel budget for the fund by \$189,616. No positions were eliminated and as a result of this reduction as there is a corresponding increase of two FTEs in the General Fund.

***Compensation and Benefits Funding***

The budget includes salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, a living wage adjustment, and one step increase for Peace Officer Pay Scale (POPS) employees, totaling \$20,600 for the fund. There was a \$13,085 increase in personnel was added to annualize for a full year the compensation increases approved for FY 2015. Also included was \$57,469 that was added due changes in the salary of staff appointed to the fund. In addition, the FY 2016 Adopted Budget includes additional resources totaling \$22,446 for an approximate 10.49% increase in the County’s contribution for medical insurance benefit costs for this office.

***Administrative and Other Changes***

The FY 2016 the fund includes a one-time net increase of \$4,842 to account for employee medical insurance elections made during open enrollment for FY 2016.

Also, \$12,551 was included in the personnel budget to be available for future projected expenditures.

## Dispute Resolution Fund (0104) Dispute Resolution Center (136)

### Purpose

The Dispute Resolution Fund is a special purpose fund that receives revenue from the Alternative Dispute Resolution fee. This fund is intended to help divert cases from the court system. In Travis County, the revenue is used to fund to the Dispute Resolution Center.

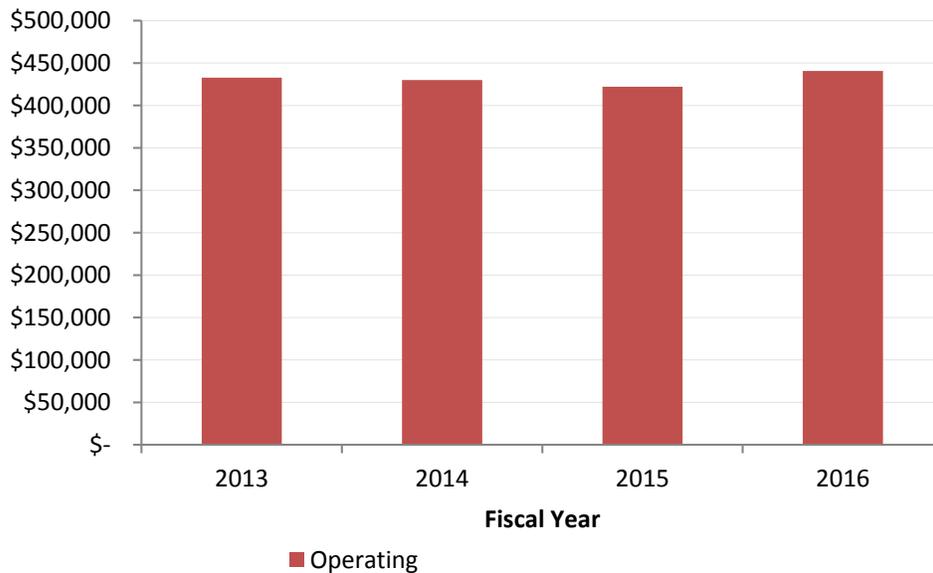
### Funding Source

The 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. FY 2016 revenue for this fund is estimated at \$440,580. That consists of \$20,520 in beginning fund balance, \$330,767 in fee revenue, \$620 in interest income, \$2,898 in miscellaneous revenue and an \$85,775 transfer from the Justice Planning department in the General Fund to this special fund.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Operating	\$ 432,843	\$ 429,972	\$ 422,155	\$ 440,580	\$ 18,425
Total	\$ 432,843	\$ 429,972	\$ 422,155	\$ 440,580	\$ 18,425

### Dispute Resolution Center - Dispute Resolution Center Fund (0104) Budget



## Summary of Changes

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The FY 2016 Adopted Budget for the Dispute Resolution Center increased by \$18,425 from the FY 2015 Adopted Budget. This is a 4.4% increase. The majority of the increase was due to an increased General Fund transfer needed to sustain the operations of the Dispute Resolution Center due to declining fee revenue.

### ***Programmatic Funding***

The General Fund transfer for the Dispute Resolution Fund has been moved from the General Administration budget to the Justice Planning budget to consolidate all Justice and Public Safety costs into departments managed by the County Executive for Justice and Public Safety. An ongoing amount of \$41,665 and a one-time amount of \$44,100 (\$85,775 total) has been added to the FY 2016 Adopted Budget. The Dispute Resolution Center requested additional resources from the General Fund to offset decreasing revenue trends (decreasing filing fees going into the ADR Fund, client fees, training fees and grants) and increasing operational expenses (specifically salaries, insurance and rent).

## Performance Management

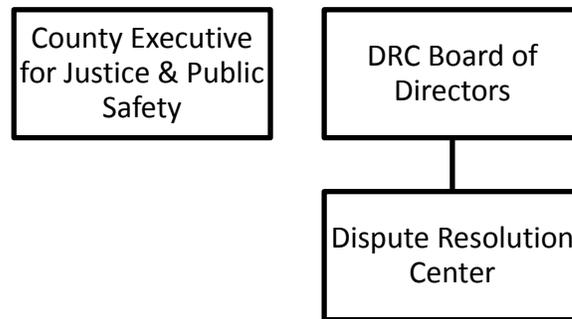
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### Mission Statement & Strategic Goals

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.

Strategic Goals for the Dispute Resolution Center include:

- Ensure that high quality mediation programs and services are readily accessible for community dispute resolution.
- Help the community move more toward using mediation as an early intervention tool that can precede resorting to use of the legal system.
- Increase community awareness and education about the DRC and other local Alternative Dispute Resolution (ADR) services.
- Optimize the DRC’s use of technology in delivering dispute resolution services.
- Provide effective management and governance for all DRC activities.



### Key Program Measures

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Number of people served:					
Training Services	180	447	200	200	200
Total number of ADR Services	2,641	2,982	3,000	3,200	3,400
ADR Services Clients	363	436	440	450	460
Estimated Savings to Travis County through Court diversion*	\$2,613,600	\$3,139,200	\$3,100,000	\$3,200,000	\$3,300,000
% Cases Diverted from Court (reported from customer survey)	72%	72%	72%	72%	72%
% Court Related Referrals	80%	75%	76%	76%	76%
% Clients Satisfied with Mediation	97%	98%	97%	97%	97%
Value of Contributed Services	\$233,750	\$232,750	\$234,000	\$238,000	\$242,000

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
Capital Area Better Business Bureau rating	A+	A+	A+	A+	A+

\*The number of ADR services x percentage of court referred cases x \$10,000.

## 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.

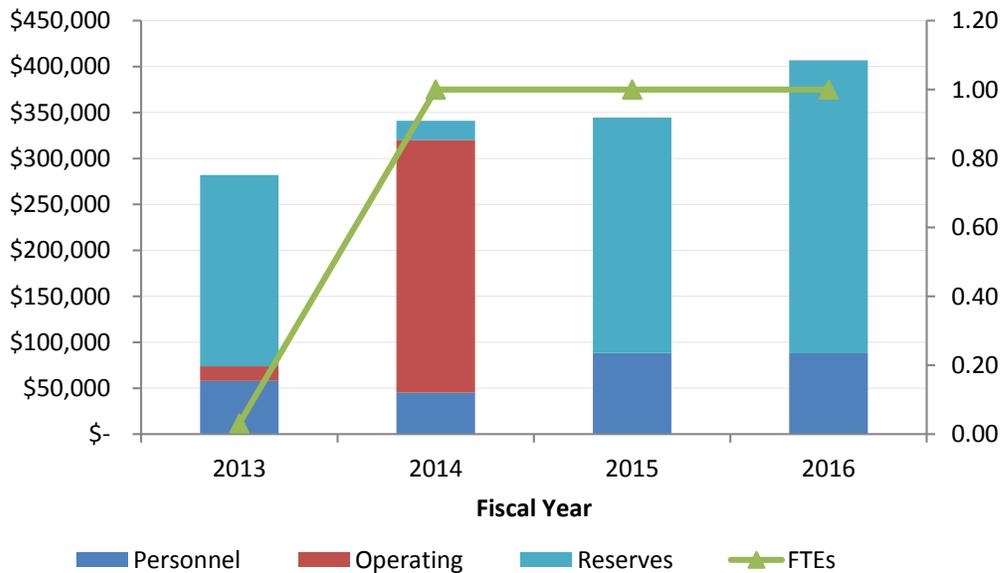
### Funding Source

The Fund derives its income from fees placed on certain documents filed in the District Clerk's Office. For FY 2016, revenue estimated for the Records Management Fund consists of income derived from the following sources: investment income of \$1,904; fees of \$81,324; and beginning fund balance of \$323,594. The total revenue estimated for the fund is \$406,822.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 57,984	\$ 45,101	\$ 88,461	\$ 88,115	\$ (346)
Operating	\$ 15,885	\$ 256,151	\$ -	\$ -	\$ -
Reserve	\$ 208,114	\$ 39,727	\$ 256,038	\$ 318,707	\$ 62,669
Total	\$ 281,983	\$ 340,979	\$ 344,499	\$ 406,822	\$ 62,323
FTEs	0.00	1.00	1.00	1.00	0.00

### District Clerk - District Clerk Records Management Fund (0127) Budget & FTEs



## Summary of Changes

The FY 2016 Adopted Budget for the Records Management Fund increased by \$62,323 from the FY 2015 Adopted Budget. This is an 18.1% increase. The majority of the change was from an increase in the reserve that outweighed the decrease in the personnel budget.

### ***Programmatic Funding***

Personnel costs of \$41,916 for a Court Clerk Assistant Special Project Worker approved on a one-time basis in FY 2015 were removed from the FY 2016 Adopted Budget. In addition, \$42,937 in one-time personnel expenditures was added to the Records Management Fund for a Court Clerk Assistant Special Project Worker to work on redacting online records.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment totaling \$2,241 for the Records Management Fund. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$1,021 for an approximate 10.49% increase in the County’s contribution for medical insurance benefit costs for this department.

***Administrative and Other Changes***

The FY 2016 budget includes a one-time net increase of \$2,334 to account for employee medical insurance elections made during open enrollment. There was a cost-neutral shift of \$6,963 from personnel to the Allocated Reserve. There was a further increase of \$55,706 to the Fund's Allocated Reserve.

## District Clerk Records Technology Fund (0139) District Clerk (121)

### Purpose

The District Clerk's 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 and became effective on October 1, 2009. Section 51.305(D) of the Texas Government Code requires the authorized fee to be used for "the preservation and restoration services of the district court records archive."

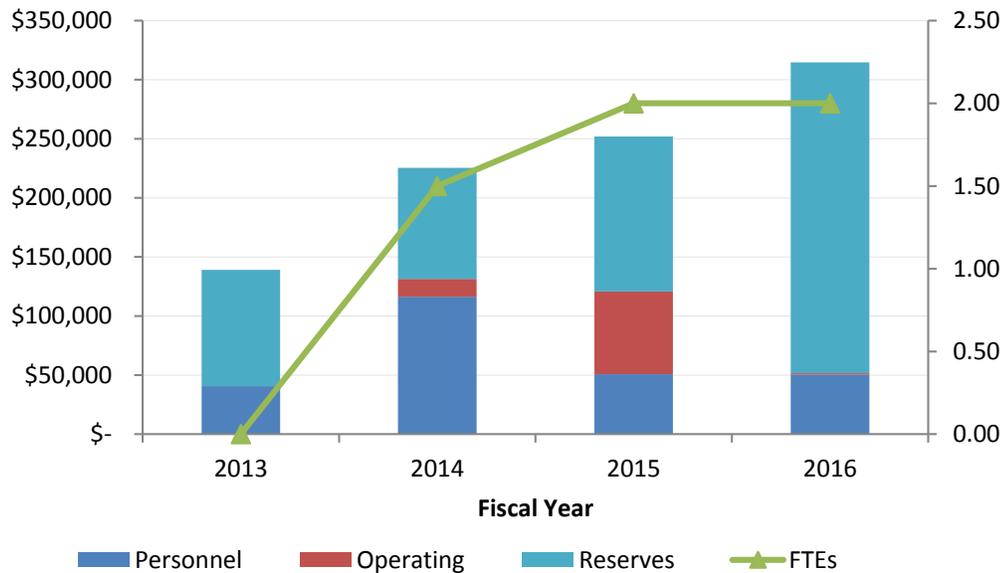
### Funding Source

The Fund derives its income from fees placed on certain documents filed in the District Clerk's Office. For FY 2016, revenue estimated for the Records Technology Fund consists of income derived from the following sources: investment income of \$1,071; fees of \$116,168; and beginning fund balance of \$197,391. The total revenue estimated for the fund is \$314,630.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 40,658	\$ 116,377	\$ 50,725	\$ 50,353	\$ (372)
Operating	\$ -	\$ 15,000	\$ 70,000	\$ 1,191	\$ (68,809)
Reserve	\$ 98,449	\$ 93,980	\$ 131,139	\$ 263,086	\$ 131,947
Total	\$ 139,107	\$ 225,357	\$ 251,864	\$ 314,630	\$ 62,766
FTEs	0.00	1.50	2.00	2.00	0.00

### District Clerk - District Clerk Records Technology Fund (0139) Budget & FTEs



## Summary of Changes

The FY 2016 Adopted Budget for the Records Technology Fund increased by \$62,766 from the FY 2015 Adopted Budget. This is a 24.9% increase. The majority of the change was from an increase in the reserve that outweighed decreases in the personnel and operating budgets.

### ***Programmatic Funding***

Personnel costs of \$51,868 for a Law Library Specialist FTE, along with \$70,000 in associated one-time operating costs, were removed from the FY 2016 Adopted Budget. While this FTE is still authorized in the Fund, and may be filled pending resource availability in the fund’s Allocated Reserve, the District Clerk has indicated that they wish to leave the position unfilled and focus on other office needs for FY 2016.

The FY 2016 Adopted Budget includes \$42,937 in personnel costs for one of the Fund’s ongoing Court Clerk Assistant FTEs. As noted above, the Fund’s other FTE is not budgeted for FY 2016 as it is expected to remain vacant this fiscal year.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment totaling \$7,416 for the Records Technology Fund.

***Administrative and Other Changes***

The FY 2016 budget includes a one-time net increase of \$2,334 to account for employee medical insurance elections made during open enrollment. There was a cost-neutral shift of \$1,191 from personnel to operating. There was also an increase of \$131,947 to the Fund's Allocated Reserve. As noted above, PBO will recommend shifting a portion of this to properly align the budget with expected expenditures.

## Drug Court Program Fund (0131) Pretrial Services (142)

### Purpose

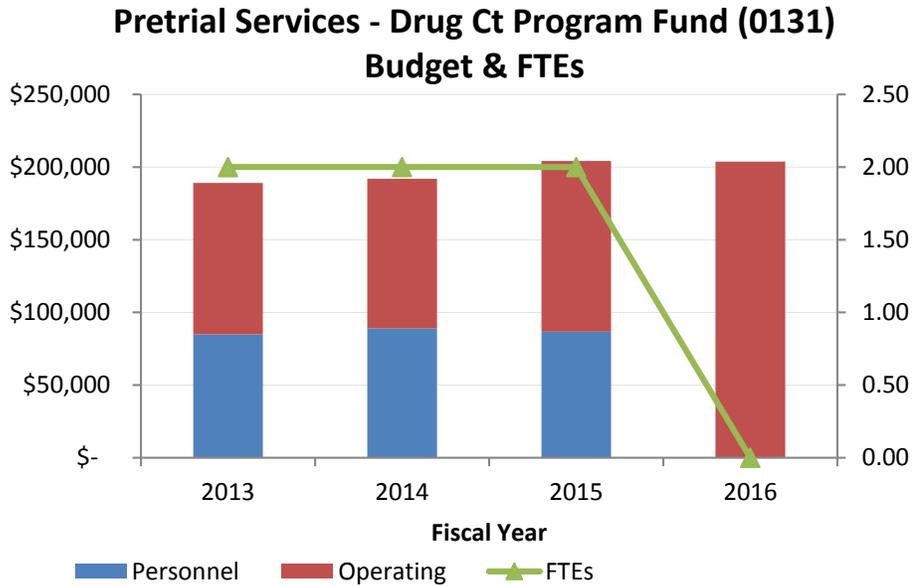
The Drug Court Program Fund is a fund to be used only for the drug court program. A fee on certain criminal convictions was effective in FY 2007. A portion of this fee is directed to the use of only the drug court program. In addition, existing Drug Court participant payments under Section 469 of the Health & Safety Code go to this fund.

### Funding Source

The Drug Court Program Fund derives its income from a fee on certain criminal convictions as well as the Drug Court participant payments. For FY 2016, revenue estimated for the Drug Court Program Fund consists of income derived from the following sources: investment income of \$827; fees of \$122,437; and beginning fund balance of \$80,472. The total revenue estimated for the fund is \$203,736.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 84,889	\$ 89,280	\$ 86,697	\$ -	\$ (86,697)
Operating	\$ 104,242	\$ 114,658	\$ 117,461	\$ 203,736	\$ 86,275
Reserve	\$ 163,311	\$ 111,822	\$ 50,182	\$ -	\$ (50,182)
Total	\$ 352,442	\$ 315,760	\$ 254,340	\$ 203,736	\$ (50,604)
FTEs	2.00	2.00	2.00	0.00	(2.00)



## Summary of Changes

The FY 2016 Adopted Budget for the Drug Court Program Fund decreased by \$50,604 from the FY 2015 Adopted Budget. This is a 19.9% decrease. The majority of the change was from decreases in the personnel and reserve budgets that outweighed the increase in the operating budget.

### ***Programmatic Funding***

Pretrial Services eliminated two vacant Substance Abuse Monitor positions, both housed in the department’s Drug Court Program Fund (0131), to use the salary savings for a contract vendor to perform required urinalysis services for participants. Accordingly, they shifted their entire personnel budget of \$86,697 to the operating budget.

### ***Administrative and Other Changes***

There was a decrease of \$422 to the operating budget due to declining revenues. There was also a decrease of \$50,182 to the Fund’s Allocated Reserve.

## Elections Contract Fund (0128) County Clerk (120)

### Purpose

The Elections Contract Fund is to fund expenditures related to election services contracts. In 2003, the County entered into an agreement with the City of Austin whereby the County Clerk's Office will administer the City of Austin's elections. The County also has agreements with other local jurisdictions for election services.

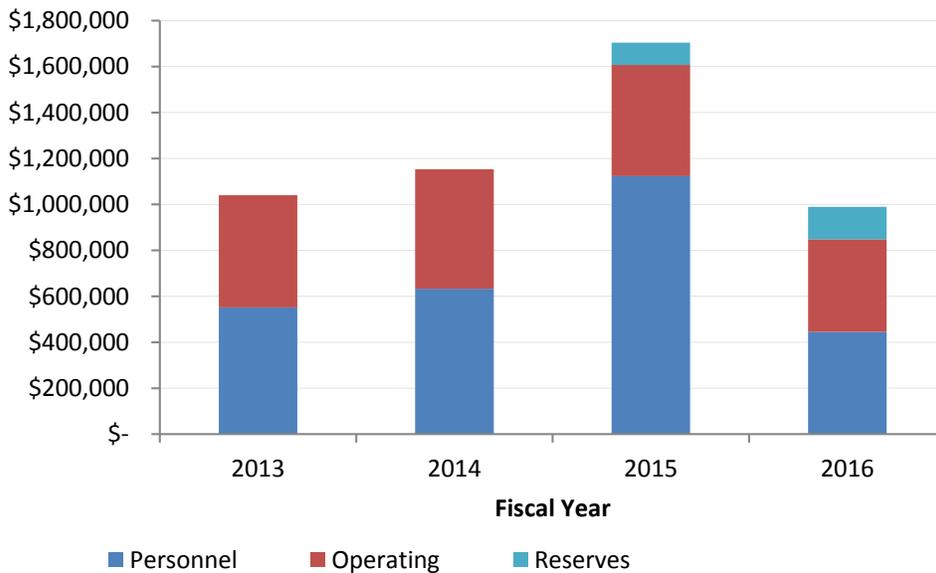
### Funding Source

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. For FY 2016, there are fewer of these elections anticipated, so the fund's budget is lower than in FY 2015. For FY 2016, \$989,589 of revenue is estimated. This is a decrease of \$714,631 from the FY 2015 certified amount. The Auditor's Office has estimated a beginning fund balance of \$276,136, a total of \$711,100 in charges for services, and \$2,353 in investment income.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 551,869	\$ 633,219	\$ 1,123,434	\$ 445,261	\$ (678,173)
Operating	\$ 488,084	\$ 519,893	\$ 483,930	\$ 402,785	\$ (81,145)
Reserve	\$ -	\$ -	\$ 96,856	\$ 141,543	\$ 44,687
Total	\$ 1,039,953	\$ 1,153,112	\$ 1,704,220	\$ 989,589	\$ (714,631)

### County Clerk - Elections Contract Fund (0128) Budget



## Summary of Changes

The FY 2016 Adopted Budget for the County Clerk Elections Contract Fund decreased by \$714,631 from the FY 2015 Adopted Budget. This is a 41.9% decrease. While the reserve increased, the majority of the decrease was in the personnel budget for the fund.

### ***Programmatic Funding***

As the fund derives its revenue from the number of elections that Travis County administers for other governments, the expenditures associated with the fund changes based on the number of elections in a given year. Based on a lesser number of elections for FY 2016 that involves governments other than Travis County, expenditures for the fund decreased by \$759,318. The personnel budget for the fund decreased by \$678,173, and operating expenses decreased by \$81,145 in the fund.

### ***Administrative and Other Changes***

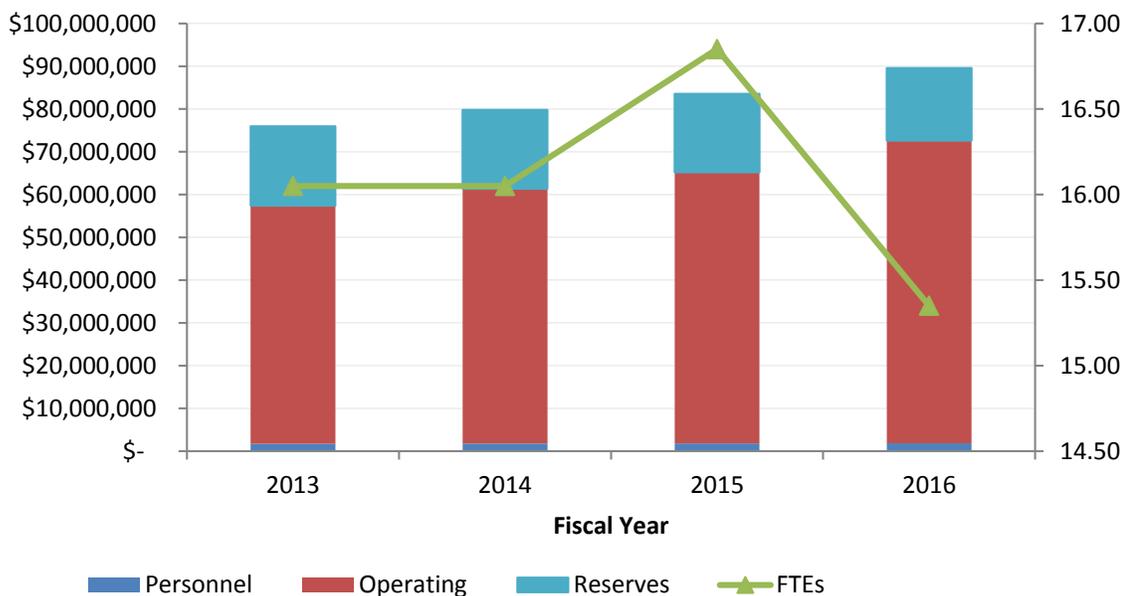
Revenue not expected to be used in FY 2016 was placed in the fund’s reserve. For FY 2016, the reserve is set at \$141,543, which is \$44,687 higher than the previous year.

## Employee Health Benefit Fund (8956) Human Resources Management (111) & ITS (112)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
HRMD	\$ 1,638,623	\$ 1,673,993	\$ 1,683,801	\$ 1,738,805	\$ 55,004
ITS	\$ 113,482	\$ 116,851	\$ 118,275	\$ 131,786	\$ 13,511
Personnel	\$ 1,752,105	\$ 1,790,844	\$ 1,802,076	\$ 1,870,591	\$ 68,515
HRMD	\$ 55,535,709	\$ 59,553,728	\$ 63,409,274	\$ 70,744,157	\$ 7,334,883
ITS	\$ 103,230	\$ -	\$ -	\$ -	\$ -
Operating	\$ 55,638,939	\$ 59,553,728	\$ 63,409,274	\$ 70,744,157	\$ 7,334,883
Reserve	\$ 18,562,124	\$ 18,455,273	\$ 18,332,980	\$ 16,939,885	\$ (1,393,095)
Total	\$ 75,953,168	\$ 79,799,845	\$ 83,544,330	\$ 89,554,633	\$ 6,010,303
HRMD	15.05	15.05	15.55	14.35	(1.20)
ITS	1.00	1.00	1.00	1.00	0.00
FTEs	16.05	16.05	16.55	15.35	(1.20)

**(HRMD, ITS) - Employee Health Benefit Fund (8956) Budget & FTEs**



## Summary of Changes

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The FY 2016 Adopted Budget for the Employee Health Benefit Fund increased by \$6,010,303 from the FY 2015 Adopted Budget. This is a 7.2% increase. The majority of the increase was in the operating budget.

### ***Programmatic Funding***

The operating budget for this special fund increased by \$7,331,450 on an ongoing basis to pay for the increase in the cost of providing health insurance to active employees and retirees. This increase, coupled with the \$1,393,095 decrease in the reserve for this special fund, is the result of a 10.49% increase in the county contribution for medical insurance.

The department internally funded the addition of three Special Project Workers for its Clinic and transferred a portion of the Financial Analyst Lead position to the Self Insurance Fund to better represent the actual work effort related to this fund. In addition, a long vacant Medical Director position was eliminated; the administrative duties of that position have been taken up by the Clinic Manager.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment totaling \$48,375 for Human Resources Management and \$3,693 for ITS. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$18,620 for HRMD and \$1,021 for ITS to fund an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for these departments.

### ***Administrative and Other Changes***

The FY 2016 special fund budget includes a one-time net increase of \$711 to account for employee medical insurance elections made during open enrollment for FY 2015 for both departments. The adopted budget also includes a \$600 ongoing reduction for salary above the maximum of the pay grade for a red lined employee, and a \$928 increase to the personnel budget for ITS. The budget also includes an \$800 decrease in the operating budget due to a reconciliation of each operating budget line item by HRMD financial staff. Finally, the department relocated \$4,233 from the HRMD personnel budget to its operating budget that did not impact the overall departmental budget.

### ***Capital Funding***

This special fund does not include any capital funding for FY 2016.

## Performance Management

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### Mission Statement & Strategic Goals

HRMD submitted the following Mission Statement for the department.

We serve the citizens of Travis County by being a strategic partner in developing the potential of our greatest asset – our employees. We are committed to providing quality customer service in all aspects of human resources program delivery.

HRMD submitted a list of 43 strategies and action items, some of which began to be implemented in FY 2014. Some of the most complex action items with the broadest impacts are listed in HRMD's General Fund budget recommendations.

The program goal for the Benefits Administration division is to “[o]ffer the most comprehensive health care benefits to employees of Travis County at the most reasonable cost to taxpayers.” Program objectives include:

1. Propose plan design changes and premium rates to remain within the preliminary budget thresholds while still offering a comprehensive and competitive benefit package for employees and retirees.
2. Conduct benefit education and open enrollment meetings to educate and assist employees and retirees with proposed benefit plan changes, information regarding plan details and assistance with completing their benefit elections for the next benefit plan year.
3. Educate employees on available resources and tools to maintain or improve health, or to reduce the risk of disease.
4. Provide employees with opportunities and support for successful behavior change.
5. Actively engage employees in lifestyle and disease management programs.
6. Create a work environment that promotes healthy lifestyles with both individual and organizational programs and interventions.

The Health Clinic has submitted a clinic-specific mission statement:

The mission of the Travis County Wellness Clinic is to partner with health plan participants and to empower them through education, prevention, medical care and personal responsibility, to make choices that lead to a healthier lifestyle that reduces the cost of chronic illness and promotes workplace productivity.

Provide health plan participants with chronic disease management, preventive health care, and fast track same day/next day visits for acute care visits, while also giving opportunities for health education and health screening.

Provide the first visit for Workers' Compensation patients. Partner with the Travis County Wellness Program (C.A.R.E) to educate and promote healthier lifestyles by identifying,

managing and reducing risk and the associated costs of chronic disease while promoting workplace productivity.

Program objectives for the Health Clinic include:

- Increase number of office visits by 40%.
- Reduce average visit times to 22 minutes or less.
- Increase new patient visits by 10%

**Key Program Measures**

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
<b>Employee Benefits (Employee Health Benefits Fund)</b>					
# of Employees, retirees, and COBRA participants enrolled in County benefits	5,291	5,248	5,345	5,500	5,600
# of active/former employees assisted with benefits inquiries and issues (phone)	4,043	3,525	3,600	3,700	3,800
Health plan claims audits	52	52	52	52	52
Premium audits	12	12	12	12	12
# of health education and open enrollment sessions held	N/A	36	40	40	40
Number of on-site CARE program presentations conducted	N/A	N/A	N/A	25	25
Number of CARE program newsletters distributed	N/A	N/A	N/A	12	12
Number of participants attending County health fairs	N/A	N/A	N/A	850	850
Number of members enrolled in a case or disease management program	248	301	350	375	375
Number of unique participants who had health coaching session(s)	N/A	N/A	N/A	240	240
Number of annual health and wellness employee surveys completed	N/A	N/A	N/A	750	750

## 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 revenues 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.

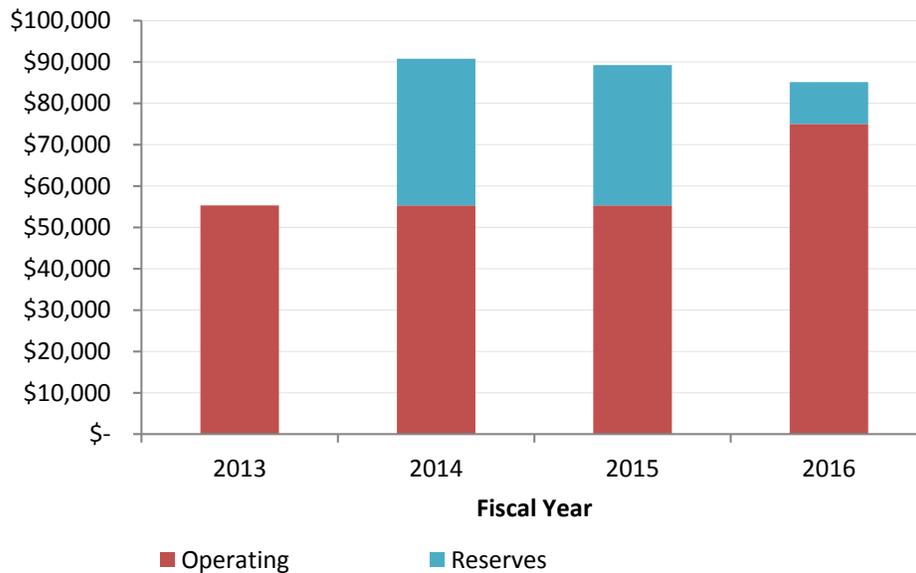
### Funding Source

The Fund derives its income from fees which may be collected by county governments at the time a suit for dissolution of marriage is filed. For FY 2016, revenue estimated for the Family Protection Fund consists of income derived from the following sources: investment income of \$141; fees of \$52,069; and beginning fund balance of \$32,916. The total revenue estimated for the fund is \$85,126.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 55,324	\$ 55,324	\$ 55,324	\$ 75,000	\$ 19,676
Reserve	\$ -	\$ 35,462	\$ 33,934	\$ 10,126	\$ (23,808)
Total	\$ 55,324	\$ 90,786	\$ 89,258	\$ 85,126	\$ (4,132)

### District Attorney - Family Protection Fund (0130) Budget



## Summary of Changes

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The FY 2016 Adopted Budget for the Family Protection Fund decreased by \$4,132 from the FY 2015 Adopted Budget. This is a 4.6% decrease. The majority of the change was from a decrease in the reserve budget that outweighed the increase in the operating budget.

### ***Programmatic Funding***

There was a one-time increase of \$19,676 to the Family Protection Fund’s contribution to the Center for Child Protection, and a corresponding one-time decrease to the General Fund’s contribution that resulted in a zero net change for the office.

### ***Administrative and Other Changes***

There was a decrease of \$23,808 to the Fund’s Allocated Reserve.

## Fire Code Fund (0134) Emergency Services (147)

### Purpose

The mission of the Travis County Fire Marshal's Office is to protect and serve the citizens of Travis County within the constraints of State law and County policy. The Office is charged with fire prevention, which includes enforcing the Travis County Fire Code, 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 (i.e. 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.

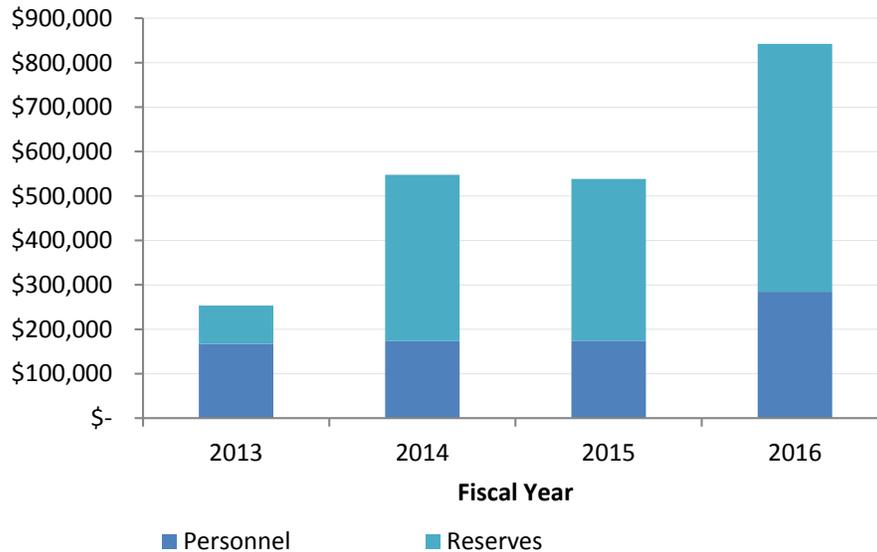
### Funding Source

The revenue for the Fire Code Fund is based on fees to support the enforcement of the Fire Code, adopted by the Commissioners Court in 2005. FY 2016 revenue for the Fire Code Fund is estimated to be \$842,299, which is a \$303,829 increase from FY 2015. This estimate consists of \$180,000 of fee revenue, \$657,520 of beginning fund balance, and \$4,779 of investment income.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 167,234	\$ 173,682	\$ 174,359	\$ 284,730	\$ 110,371
Reserve	\$ 86,340	\$ 373,891	\$ 364,111	\$ 557,569	\$ 193,458
Total	\$ 253,574	\$ 547,573	\$ 538,470	\$ 842,299	\$ 303,829

### Emergency Services - Fire Code Fund (0134) Budget



## Summary of Changes

The FY 2016 Adopted Budget for the Fire Code Fee Fund increased by \$303,829 from the FY 2015 Adopted Budget. This is a 56.4% increase. During FY 2015, a property owner settled a long pending case for over \$260,000 which is included in the increase for the Fire Code Fund revenue for FY 2016.

### *Programmatic Funding*

Fire Code Fee Fund supports the operations of the General Fund. Fire code related expenses occur initially in the General Fund, but allocable expenses are then reclassified to this special revenue fund. For FY 2016, the estimated expenditure reclassification increased by \$97,496 and the personnel budget within this fund has been adjusted to account for these projections.

During FY 2014, Commissioners Court approved the move of the Assistant and Deputy Fire Marshal positions to the Peace Officer Pay Scale (POPS). This change was made to be consistent with how other Texas Commission on Law Enforcement certified peace officers are treated by the County, and to provide a more competitive pay scale for recruitment. In FY 2015 Fire Marshal certification pay was added as additional compensation for staff that achieves fire code certification above the basic level required for the job. This certification pay was funded from the Fire Code Fee Fund and increased the personnel budget by \$11,059.

In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$1,816 for an approximate 10.49% increase in the County’s contribution for medical insurance benefit costs for this

office. This represents an increased portion of the General Fund's hospitalization expenses that are eligible to be reclassified to the fund.

***Administrative and Other Changes***

Reserves for the fund were increased by \$193,458 to account for the one-time increase in revenue.

## Health Food Permits Fund (0138)

### Health and Human Services and Veterans Service (158)

### Purpose

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The Texas Legislature authorized that Counties may 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

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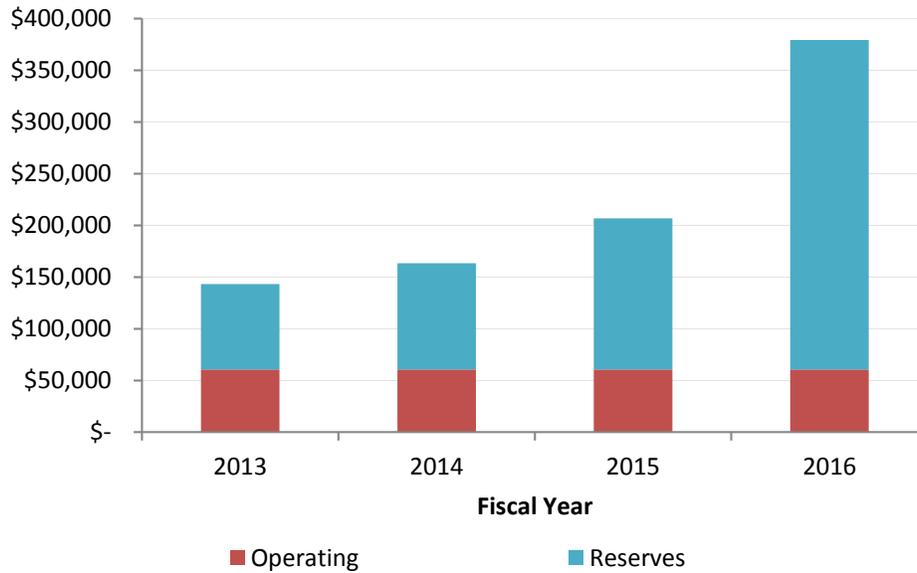
The Health and Food Permits Fund derives its income from food establishment fees, mobile food establishment permits, and temporary food establishment permits approved by the Commissioners Court. The FY 2016 Adopted Budget for the fund is based on an estimated \$77,717 in charges for services; \$1,602 in investment income; and \$299,997 in beginning balance. The total revenue in the fund for the FY 2016 Adopted Budget is \$379,316.

### Adopted Budgets, Fiscal Years 2013-2016

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	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Operating	\$ 60,600	\$ 60,600	\$ 60,600	\$ 60,600	\$ -
Reserve	\$ 82,670	\$ 102,852	\$ 146,204	\$ 318,716	\$ 172,512
Total	\$ 143,270	\$ 163,452	\$ 206,804	\$ 379,316	\$ 172,512
FTEs	0.00	0.00	0.00	0.00	0.00

**HHSVS - Health Food Permits Fund (0138) Budget**



**Summary of Changes**

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The FY 2016 Adopted Budget for the Health Food Permits Fund increased by \$172,512 from the FY 2015 Adopted Budget. This is an 83.4% increase, and is related to projected increases in receipts from food establishment fees and mobile and temporary food establishment permits. The entirety of the increase was budgeted in the Fund’s Allocated Reserve.

## Judiciary Fee Fund (0124) Probate Court (125)

### Purpose

The Judiciary Fee Fund supports the statutory Travis County Probate Court and may be used only for court-related purposes. In Travis County, the Judiciary Fee Fund pays for the personnel and operating costs associated with the Probate Associate Judge.

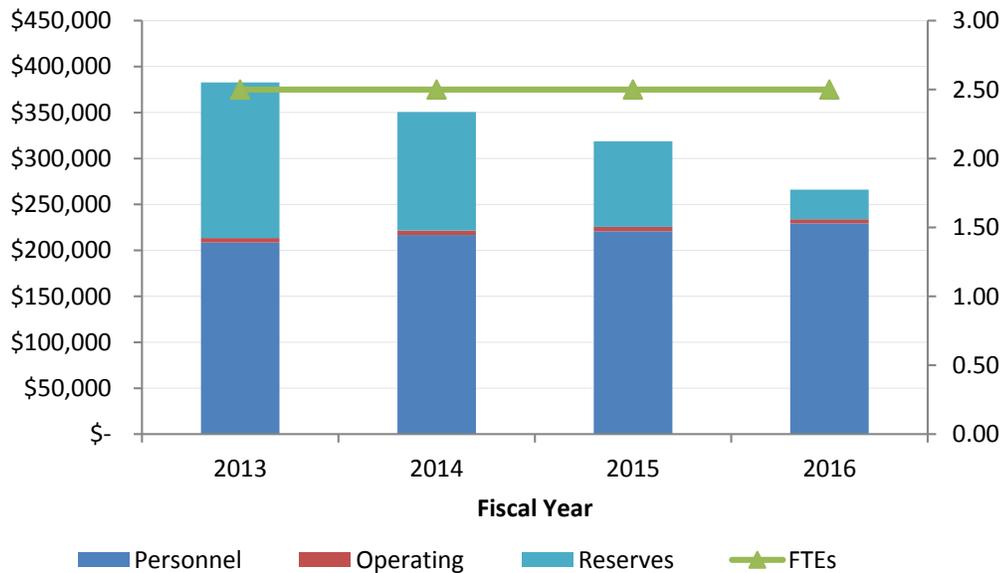
### Funding Source

The Fund derives its income from a \$40 filing fee for each probate, guardianship, mental health, or civil case filed in the court. For FY 2016, revenue estimated for the Judiciary Fee Fund consists of income derived from the following sources: investment income of \$560; fees of \$160,000; and beginning fund balance of \$105,437. The total revenue estimated for the fund is \$265,997.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 208,527	\$ 216,782	\$ 220,754	\$ 229,392	\$ 8,638
Operating	\$ 4,956	\$ 4,871	\$ 4,871	\$ 4,516	\$ (355)
Reserve	\$ 169,224	\$ 128,947	\$ 93,080	\$ 32,089	\$ (60,991)
Total	\$ 382,707	\$ 350,600	\$ 318,705	\$ 265,997	\$ (52,708)
FTEs	2.50	2.50	2.50	2.50	0.00

### Probate Court - Judiciary Fee Fund (0124) Budget & FTEs



## Summary of Changes

The FY 2016 Adopted Budget for the Judiciary Fee Fund decreased by \$52,708 from the FY 2015 Adopted Budget. This is a 16.5% decrease. The majority of the change was from a decrease in the reserve budget that outweighed the increase in the personnel budget. There was also a small decrease in the operating budget.

### Compensation and Benefits Funding

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment totaling \$7,901 for the Judiciary Fee Fund. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$2,551 for an approximate 10.49% increase in the County’s contribution for medical insurance benefit costs.

### Administrative and Other Changes

The FY 2016 budget includes a one-time net decrease of \$2,169 to account for employee medical insurance elections made during open enrollment. There was an ongoing shift of \$355 from the operating budget to the personnel budget. There was also a decrease of \$60,991 to the Fund’s Allocated Reserve.

## Justice Court Building Security Fund (0136) Justices of the Peace, Precincts 1-5 (126-130)

### Purpose

The 79<sup>th</sup> Texas Legislature passed HB 1934, which allows for the collection of an additional \$1 security fee as a cost of court, 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 separate and apart from the county courthouse.

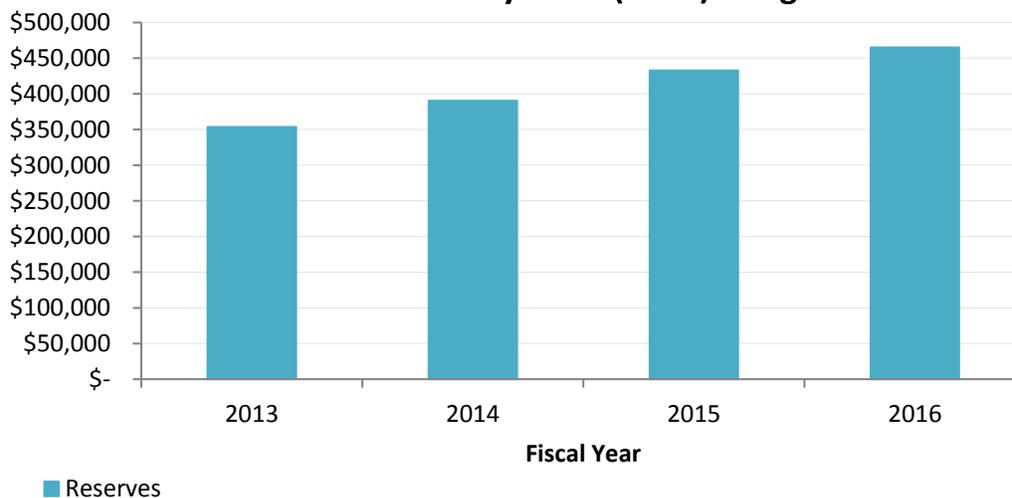
### Funding Source

For FY 2016, the County Auditor has certified a beginning fund balance of \$430,276, fee income of \$32,105, and \$2,536 in investment income for a total of \$464,917.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Reserve	\$ 353,460	\$ 390,116	\$ 432,655	\$ 464,917	\$ 32,262
Total	\$ 353,460	\$ 390,116	\$ 432,655	\$ 464,917	\$ 32,262

**Justice of the Peace (1-5) - Justice Court Building Security Fund (0136) Budget**



## Summary of Changes

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The FY 2016 Adopted Budget for the Justice Court Building Security Fund increased by \$32,262 from the FY 2015 Adopted Budget. This is a 7.5% increase.

In the past, this fund has been used by the Justice of the Peace precincts for the re-keying of offices and other security-related needs and services.

## 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.

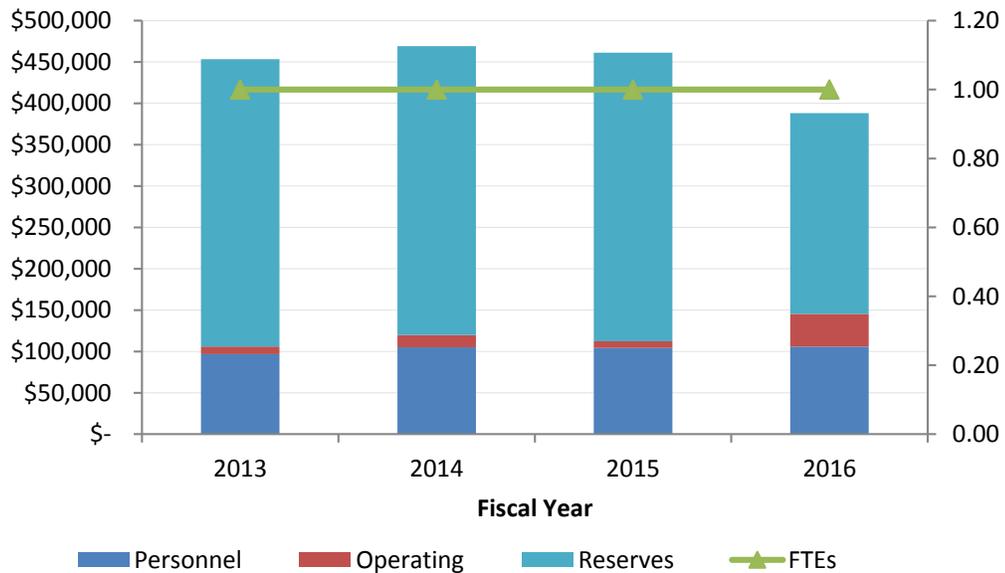
### Funding Source

For FY 2016, the County Auditor has certified \$340,380 in beginning fund balance, \$129,404 in fee income, and \$2,209 in investment income for a total of \$471,993.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 96,810	\$ 105,058	\$ 104,306	\$ 105,764	\$ 1,458
Operating	\$ 122,566	\$ 71,153	\$ 62,832	\$ 123,487	\$ 60,655
Reserve	\$ 347,410	\$ 349,263	\$ 348,906	\$ 242,742	\$ (106,164)
Total	\$ 566,786	\$ 525,474	\$ 516,044	\$ 471,993	\$ (44,051)
FTEs	1.00	1.00	1.00	1.00	0.00

### Justice of the Peace (1-5) - Justice Court Technology Fund (0125) Budget & FTEs



## Summary of Changes

The FY 2016 Adopted Budget for the Justice Court Technology Fund decreased by \$44,051 from the FY 2015 Adopted Budget. This is an 8.5% decrease. The majority of the change is the result of a decrease to the Fund’s Allocated Reserve along with smaller increases to the personnel and operating budgets for this fund.

### ***Programmatic Funding***

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. For FY 2016, \$21,778 was added to the operating budget within Fund 0125 for the purchase of the following: (1) Scanner; (2) Portable Table Device; (3) Signature Pads; (4) Odyssey Imaging Third Party Licensing Tool (Lead tool); and (5) Odyssey Session Works Judge’s Edition Licenses. These technological enhancements will allow Precinct Two to actively transition from a paper dependent office to a paper-on-demand office and therefore improve the efficiency and effectiveness of the court’s processes. Additionally, a one-time amount of \$9,906 was added to this fund’s operating budget for the purchase of courtroom media and a public computer kiosk for Justice of the Peace, Precinct Four. Likewise, Precinct Four desires to improve effectiveness in overall court processes by relying more on useful technology and shifting from a paper-based process to a more electronic court.

For FY 2016, \$55,965 was added to the operating budget for one-time replacement computers. One-time operating costs of \$29,240 from FY 2015 were removed. Finally, \$2,246 was added on an ongoing basis for an additional copier lease.

### ***Compensation and Benefits Funding***

The FY 2016 Adopted Budget includes ongoing resources totaling \$1,022 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for the Justice Court Technology Fund. Additionally, \$4 was added to the personnel budget due to a longevity increase associated with the one FTE funded by the Justice Court Technology Fund.

### ***Administrative and Other Changes***

The FY 2016 budget for this office includes a one-time increase of \$432 to account for employee medical insurance elections made during open enrollment for FY 2016. The Allocated Reserve for the fund is \$106,164 less than FY 2015 reserve levels and is primarily due to small decreases in revenue and additional one-time increases for eligible technology purchases.

## Juvenile Case Manager Fund (0137) Justices of the Peace, Precincts 1-5 (126-130)

### 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.

The 79<sup>th</sup> Texas Legislature passed HB 1575, which allows for the collection of a juvenile case manager fee, not to exceed \$5, as a cost of court to be placed in a Juvenile Case Manager Fund. 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.

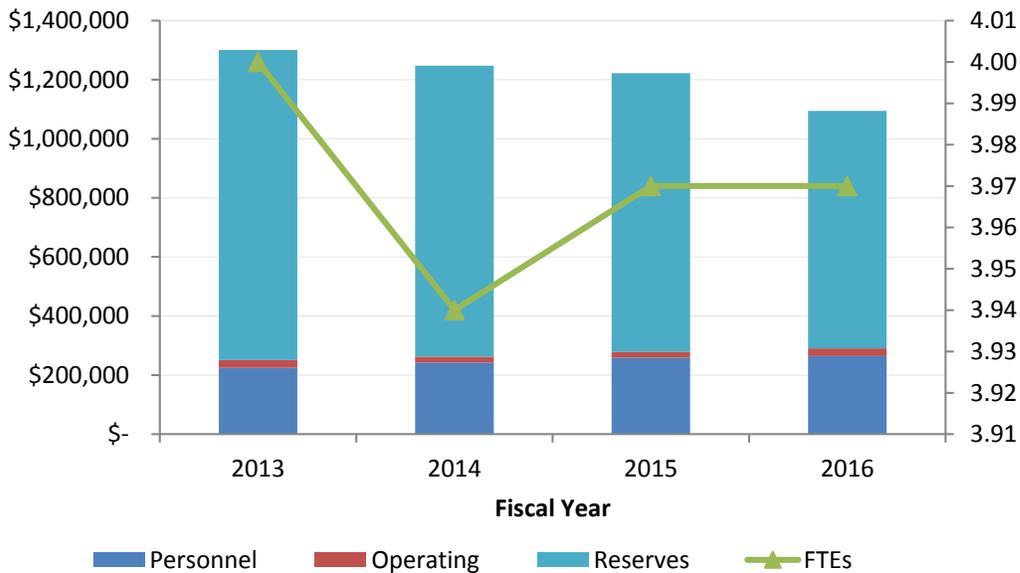
### Funding Source

For FY 2016, the County Auditor has certified \$926,897 in beginning fund balance, \$161,776 in fee income, and \$5,844 in investment income for a total of \$1,094,517.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 224,367	\$ 242,541	\$ 259,167	\$ 264,561	\$ 5,394
Operating	\$ 26,486	\$ 19,992	\$ 19,981	\$ 25,981	\$ 6,000
Reserve	\$ 1,049,902	\$ 984,916	\$ 942,635	\$ 803,975	\$ (138,660)
Total	\$ 1,300,755	\$ 1,247,449	\$ 1,221,783	\$ 1,094,517	\$ (127,266)
FTEs	4.00	3.94	3.97	3.97	0.00

**Justice of the Peace (1-5) - Juvenile Case Manager Fund (0137) Budget & FTEs**



**Summary of Changes**

The FY 2016 Adopted Budget for the Juvenile Case Manager Fund decreased by \$127,266 from the FY 2015 Adopted Budget. This is a 10.4% decrease. A decrease in the Fund’s reserve outweighed increases in the personnel and operating budgets.

The Juvenile Case Manager Fund has seen a declining trend in revenue for the last few fiscal years. Although not of immediate concern for the FY 2016 budget given the fund’s Allocated Reserve, the Planning and Budget Office will continue discussions with the Justices of the Peace to explore how to best plan for future program needs so that ongoing expenses are connected to ongoing revenue.

***Programmatic Funding***

A total of \$6,000 was added as an ongoing expense for the operating budget for Justice of the Peace, Precinct Two’s Juvenile Case Manager Program. The operating budget will support Precinct Two’s Juvenile Case Manager Program and the Office’s case management efforts.

***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, a living wage adjustment, and one step increase for Peace Officer Pay Scale (POPS) employees totaling \$7,132 for the Juvenile Case Manager Fund. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling

\$4,053 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this Fund.

***Administrative and Other Changes***

The FY 2016 department budget includes a one-time net decrease of \$5,229 to account for employee medical insurance elections made during open enrollment for FY 2016. In addition, \$106 was added on an ongoing basis to account for longevity and retirement benefit increases related to the 3.97 employees funded through the Juvenile Case Manager Fund. Adjustments made to the budget submission by the Justices of the Peace resulted in a \$668 decrease to the personnel budget for this fund. The Allocated Reserve of fund for FY 2016 is 138,660 less than the reserve level for FY 2015 and is primarily the result of a decrease in the beginning fund balance and lower estimated fees.

## Juvenile Case Manager Program Fund (0152)

### Justices of the Peace, Precincts 1-5 (126-130)

### Purpose

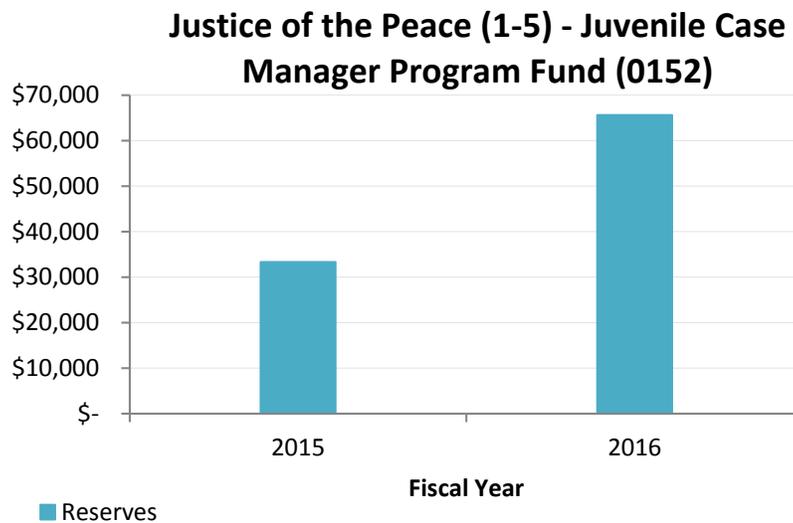
This fund was created following the passage of Senate Bill 1419 during the 83<sup>rd</sup> Texas Legislature. The legislation creates an additional \$2 court cost fee and permits the County to retain a portion of the fee for the purposes of operating or establishing a juvenile case manager program.

### Funding Source

For FY 2016, the County Auditor has certified \$39,761 in beginning fund balance, \$25,654 in fee income, and \$200 in investment income for a total of \$65,615.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Reserve	\$ -	\$ -	\$ 33,292	\$ 65,615	\$ 32,323
Total	\$ -	\$ -	\$ 33,292	\$ 65,615	\$ 32,323



## Summary of Changes

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The FY 2016 Adopted Budget for the Juvenile Case Manager Fund increased by \$32,323 from the FY 2015 Adopted Budget. This is a 97.1% increase; primarily the result of an increase in the fund's beginning balance and court fees. The Planning and Budget Office is working with the Justices of the Peace to identify the appropriate services and programs that will be budgeted in this recently created fund.

## Juvenile Deferred Prosecution Fund (0114) Juvenile Probation (145)

### Purpose

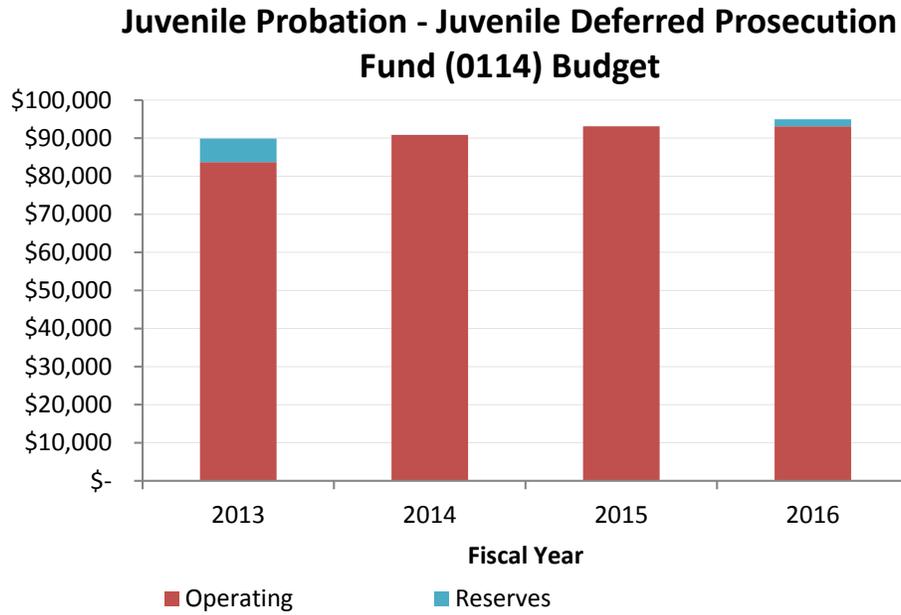
The Juvenile Deferred Prosecution Fund is restricted for specific juvenile services. Traditionally the department holds the funds as a contingency for any funding cuts at the state level or from the Texas Juvenile Justice Department. In such a situation, the Juvenile Deferred Prosecution Fund could be 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. FY 2016 revenue estimated for the Fund totals \$94,928 and is comprised of \$1,711 in new revenue from a Deferred Prosecution Fee; \$583 in investment income; and \$92,634 in beginning fund balance.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 83,723	\$ 90,836	\$ 93,101	\$ 93,101	\$ -
Reserve	\$ 6,182	\$ -	\$ -	\$ 1,827	\$ 1,827
Total	\$ 89,905	\$ 90,836	\$ 93,101	\$ 94,928	\$ 1,827
FTEs	0.00	0.00	0.00	0.00	0.00



## Summary of Changes

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The FY 2016 Adopted Budget for the Juvenile Deferred Prosecution Fund increased by \$1,827 from the FY 2015 Adopted Budget. This is a 2.0% increase and is based on projected increases to fees received from juvenile deferred prosecution cases. The Allocated Reserve was re-established as a result.

## Juvenile Fee Fund (0106) Juvenile Probation (145)

### Purpose

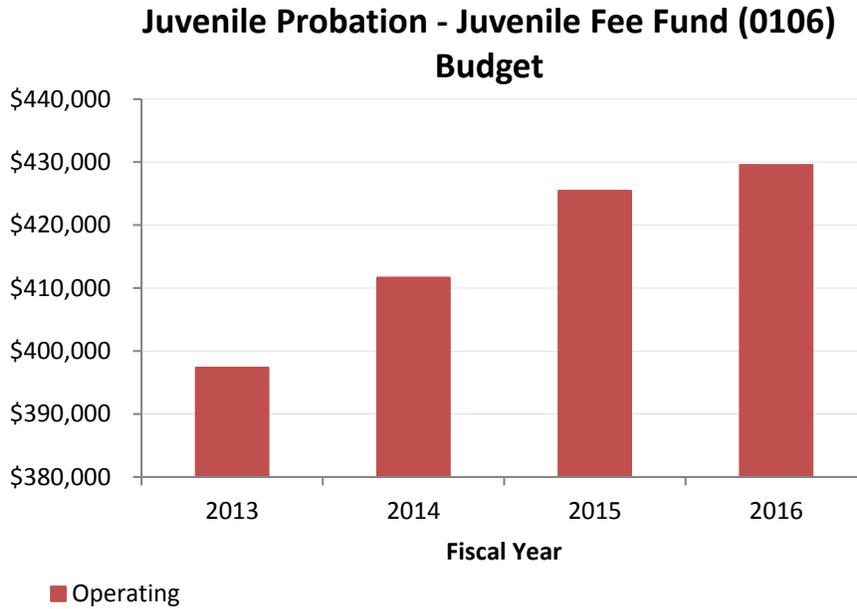
The Juvenile Fee Fund is used to provide services for juvenile probationers, such as sex offender treatment, counseling, or drug abuse treatment.

### Funding Source

The Juvenile Fee Fund derives its income from fees placed on court-ordered probation cases. FY 2016 revenue estimated for the Fund includes \$4,341 in charges for services; \$2,566 in investment income; and a beginning balance of \$422,614; for a total budget of \$429,521.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 392,224	\$ 411,652	\$ 421,692	\$ 429,521	\$ 7,829
Total	\$ 392,224	\$ 411,652	\$ 421,692	\$ 429,521	\$ 7,829
FTEs	0.00	0.00	0.00	0.00	0.00



## Summary of Changes

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The FY 2016 Adopted Budget for the Juvenile Fee Fund (0106) increased by \$7,829 from the FY 2015 Adopted Budget. This is a 1.9% increase in the operating budget.

## Juvenile Justice Alternative Education Program Fund (0107) Juvenile Probation (145)

### Purpose

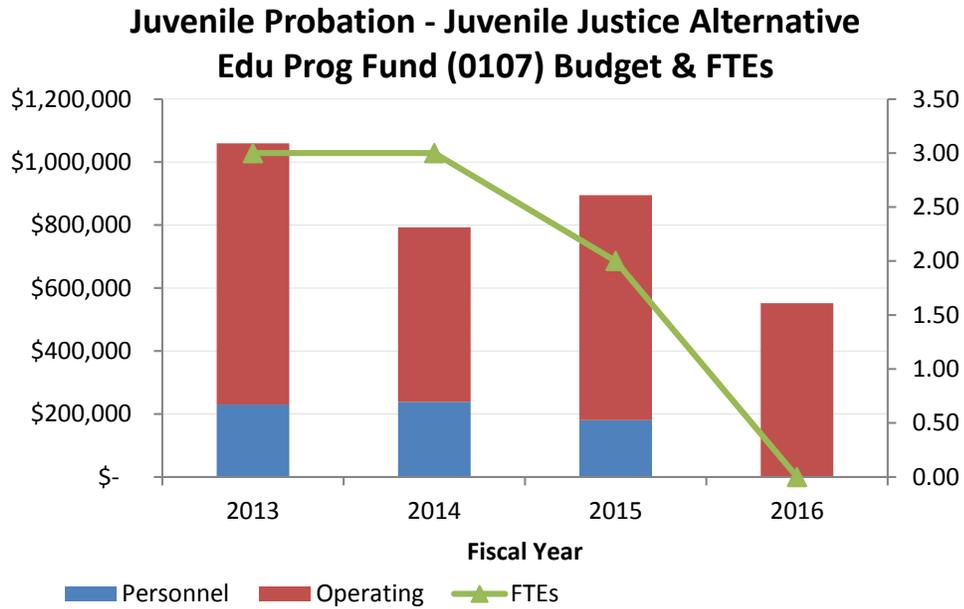
The Juvenile Justice Alternative Education Program (JJAEP) is a state mandated program that provides alternative education for juveniles in Travis County who have been expelled from the school system.

### Funding Source

For FY 2016, revenue estimated for the Juvenile Justice Alternative Education Fund consists of income derived from the following sources: investment income of \$4,275; funds from participating school districts of \$35,260; and beginning fund balance of \$512,109. The total revenue estimated for the fund is \$551,644.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 229,882	\$ 238,729	\$ 180,398	\$ -	\$ (180,398)
Operating	\$ 829,504	\$ 553,936	\$ 714,674	\$ 551,644	\$ (163,030)
Total	\$ 1,059,386	\$ 792,665	\$ 895,072	\$ 551,644	\$ (343,428)
FTEs	3.00	3.00	2.00	0.00	(2.00)



## Summary of Changes

The FY 2016 Adopted Budget for the Juvenile Justice Alternative Education Program Fund (0107) decreased by \$343,428 from the FY 2015 Adopted Budget. This is a 38.4% decrease. The majority of the decrease was in the personnel budget.

### *Programmatic Funding*

Based on trends of decreased revenue, the FTEs budgeted in the Juvenile Justice Alternative Education Program Fund (JJAEP) were moved to the General Fund, so that the special fund contains only the operating budget for the program and the contract with Southwest Key, a nonprofit service provider that runs the alternative education program in Travis County. Accordingly, the FTE count for the JJAEP Fund decreased by two, and the FTE count for the General Fund increased by two. To make this change, the personnel budget for the JJAEP Fund was decreased by a total of \$180,398.

The operating budget was reduced by \$163,030 to account for decreased revenues from the state and local school districts associated with youths assigned to this program.

## Law Library Fund (0100)

### Records Management & Communication Resources (157)

### Purpose

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The Law Library Fund is established by the Texas Local Government Code. It is used to provide centralized orders and contracts and other legal materials to court litigants and the general public. The library is maintained for use by the general public, attorneys, judges as well as County employees.

### Funding Source

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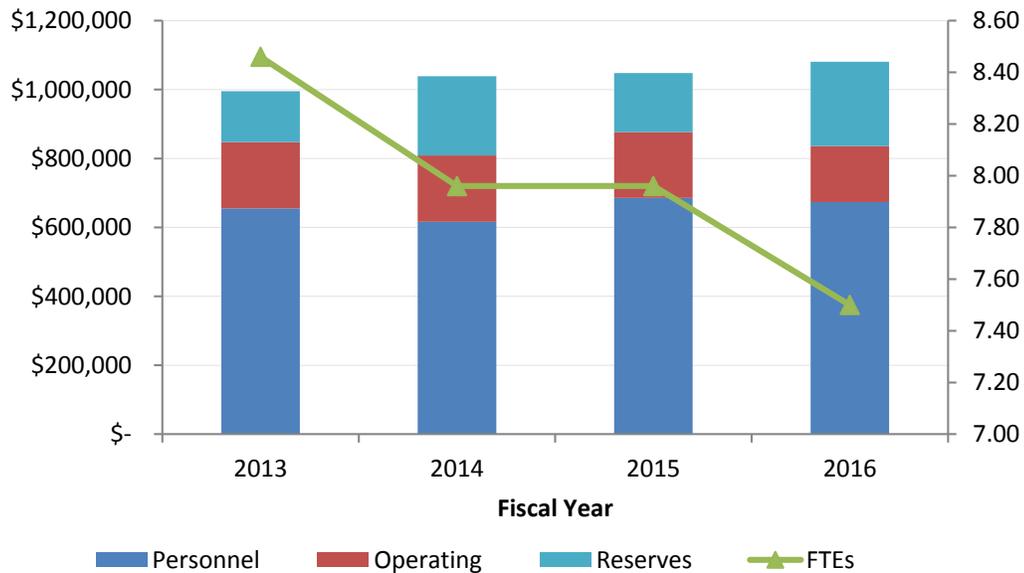
The Fund derives its income through fees placed on civil court filings. In May of 2015, the Commissioners Court approved a \$20 fee to utilize four rooms in the Law Library's space in the Granger Building that can be rented to attorneys. FY 2016 revenue estimated for the Law Library Fund is \$1,080,510. This estimate consists of \$262,949 of beginning fund balance, \$815,643 of fee revenue, and \$1,918 of investment income.

### Adopted Budgets, Fiscal Years 2013-2016

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	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 655,020	\$ 616,409	\$ 685,694	\$ 673,628	\$ (12,066)
Operating	\$ 192,628	\$ 192,553	\$ 190,775	\$ 162,496	\$ (28,279)
Reserve	\$ 147,455	\$ 229,707	\$ 171,445	\$ 244,386	\$ 72,941
Total	\$ 995,103	\$ 1,038,669	\$ 1,047,914	\$ 1,080,510	\$ 32,596
FTEs	8.46	7.96	7.96	7.50	(0.46)

### RMCR - Law Library Fund (0100) Budget & FTEs



## Summary of Changes

The FY 2016 Adopted Budget for Law Library Fund increased by \$32,596 from the FY 2015 Adopted Budget. This is a 3.1% increase. The majority of the increase was due to a larger fund balance as well as increased revenue from renting space to outside attorneys.

### Programmatic Funding

The reduction of civil filing fees has reduced some ongoing revenue for the Law Library Fund. After analyzing revenue estimates, \$60,514 of personnel funds shifted to the General Fund in order to ensure the financial health of this fund. The net FTE change for the fund is less 0.46 FTE. Additionally, there is a net increase to the fund’s Allocated Reserve of \$72,941 intended to stabilize resource availability into future fiscal years.

The Criminal Courts and the Law Library requested the continuation of the Occupational Driver’s License Assistance program and the conversion of two part-time temporary positions to regular half-time FTEs. Most of the cost of this program is included in the General Fund; however, RMCR internally funded the continuation of a second temporary position by reallocating \$21,057 from operating to the personnel budget in the Law Library Fund as well.

The Law Library funded a career ladder increase for one attorney position. The department moved \$7,222 from operating to the personnel budget to assist in funding the salary increase.

### ***Compensation and Benefits Funding***

The budget includes salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment totaling \$16,882 for the Law Library Fund. In addition, the FY 2016 Adopted Budget includes additional resources totaling \$9,397 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this fund.

### ***Administrative and Other Changes***

The FY 2016 department budget includes a one-time net decrease of \$6,110 to account for employee medical insurance elections made during open enrollment for FY 2015.

## **Performance Management**

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### **Mission Statement & Strategic Goals**

The library's main objective is to facilitate 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 in the following manner:

- one-on-one assistance by reference librarians and reference attorneys;
- books and online database access;
- kits (forms and brochures) produced by the reference attorney;
- web, and
- instructional videos

The Law Library covers criminal and civil law, emphasizing family, probate, property, criminal, personal injury, and employment law – most areas of law covered by the Travis County court system. Service areas include research and reference for all patrons and information for Self-Represented Litigants by the reference attorneys. Technical Services maintains the public access computers, updates the website, and manages the distribution of legal materials within the library and to the courts.

Strategic Goals for the Law Library include:

- Facilitate access to legal information
- Help insure that those who cannot afford an attorney have equal access to the courts.

**Key Program Measures**

<b>Measures</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Revised</b>	<b>FY 2016 Projected</b>	<b>FY 2017 Projected</b>
% of reference & research requests completed on day of inquiry	97%	96%	96%	96%	96%
Number of patrons assisted	50,000	38,000	44,660	45,000	45,000
% of materials processed and delivered within a week of arrival to keep existing sets current with new law and annotations	99%	99%	99%	99%	99%
Number of patrons assisted by reference attorneys	3,566	4,042	4,014	4,014	4,014
Number of forms, brochures, web pages created or updated in English	431 pages	280 pages	129 pages	175 pages	130 pages
Number of forms, brochures, web pages created, updated, or translated into Spanish	143 pages	165 pages	264 pages	165 pages	165 pages

## LCRA/TC Parks CIP Fund (0109) Transportation & Natural Resources (149)

### Purpose

The Lower Colorado River Authority/Travis County Capital Improvements Project (LCRA/TC CIP) Fund provides for the design and construction of capital improvements in accordance with the approved Park Master Plan. It also provides for major repair and replacement due to those occurrences described in the LCRA/Travis County Park Lease Agreement.

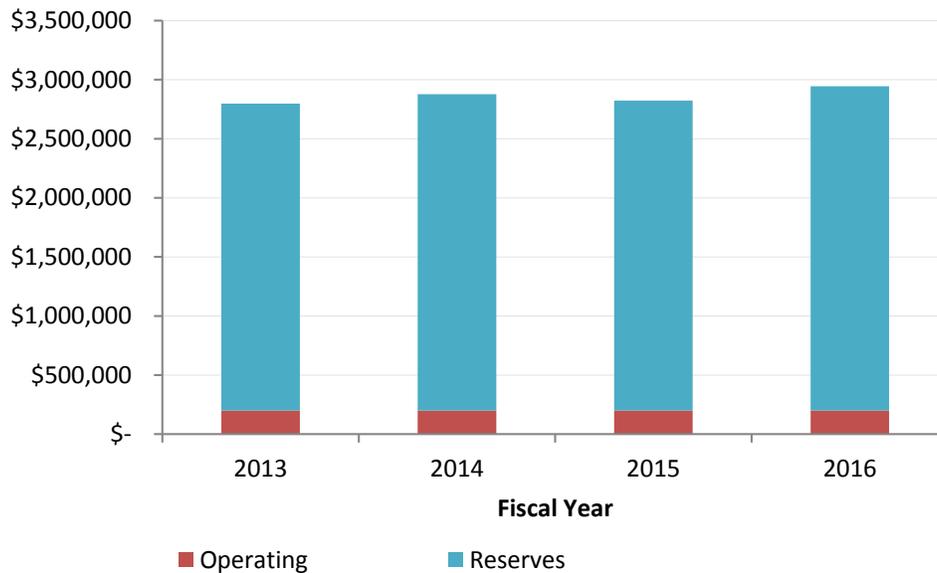
### Funding Source

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% 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. For FY 2016, revenue certified for the LCRA/TC CIP Fund totals \$2,944,406. This estimate consists of \$2,782,960 of beginning fund balance, \$143,948 of fee revenue, and \$17,498 of investment income.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Operating	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Reserve	\$ 2,598,301	\$ 2,677,693	\$ 2,623,078	\$ 2,744,406	\$ 121,328
Total	\$ 2,798,301	\$ 2,877,693	\$ 2,823,078	\$ 2,944,406	\$ 121,328

**TNR - LCRA/TC Parks CIP Fund (0109) Budget**



**Summary of Changes**

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The FY 2016 Adopted Budget for the LCRA-TC Parks CIP Fund increased by \$121,328 from the FY 2015 Adopted Budget. This is a 4.3% increase. The entirety of the increase was budgeted in the fund’s Allocated Reserve.

Fund 0109 is used for capital improvements as approved by LCRA. Although there are no projects identified for FY 2016, a small contingency amount is budgeted in this fund each year for unforeseen improvements. The contingency budget remains unchanged for FY 2016. The Allocated Reserve for the fund is \$121,328 more than FY 2015 reserve level as the result in increases to the beginning fund balance, fee revenue and investment income.

## Mary Quinlan Park Fund (0123)

### Transportation & Natural Resources (149)

### Purpose

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The Mary Quinlan Park Fund provides funds for improvements at the Mary Quinlan Travis County Park.

### Funding Source

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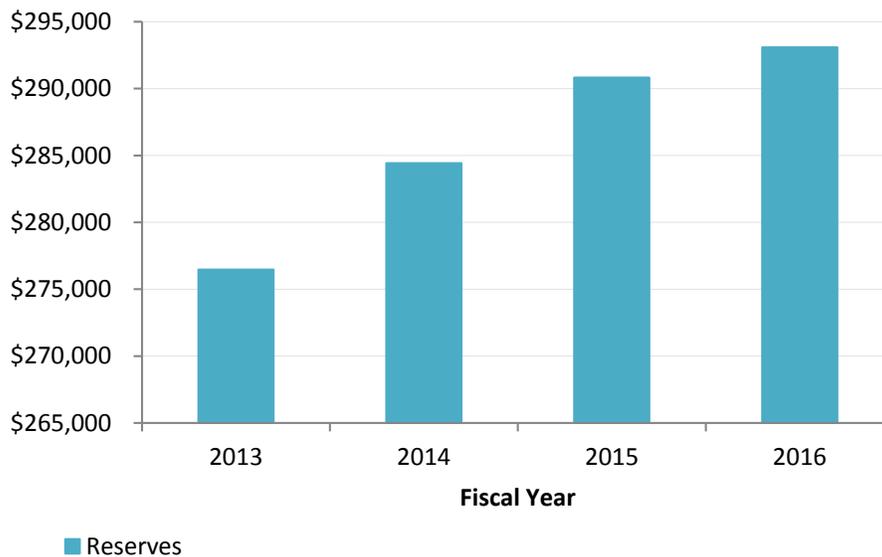
The source of funding for this Fund is derived from a lawsuit settlement related to access to the parkland. For FY 2016, revenue certified for the Mary Quinlan Park Fund totals \$293,087. This amount consists of \$286,388 in beginning fund balance, \$1,699 in investment income and \$5,000 in miscellaneous revenue.

### Adopted Budgets, Fiscal Years 2013-2016

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	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Reserve	\$ 276,469	\$ 284,422	\$ 290,830	\$ 293,087	\$ 2,257
Total	\$ 276,469	\$ 284,422	\$ 290,830	\$ 293,087	\$ 2,257

**TNR - Mary Quinlan Park Fund (0123) Budget**



## Summary of Changes

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The FY 2016 Adopted Budget for the Mary Quinlan Park Fund increased by \$2,257 from the FY 2015 Adopted Budget. This is less than a 1% increase within the fund's reserve. This fund's resources are all budgeted in the fund's Allocated Reserve to hold for the future development of the Mary Quinlan Park.

## Probate Guardianship Fund (0132) Probate Court (125)

### Purpose

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

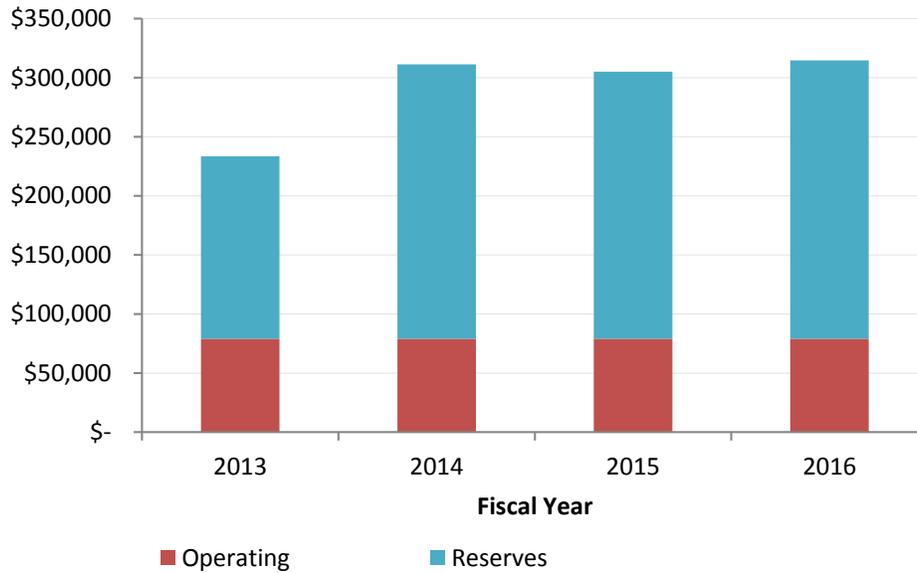
### Funding Source

The Fund derives its income from a \$20 Supplemental Court-Initiated Guardianship Fee. For FY 2016, revenue estimated for the Probate Guardianship Fund consists of income derived from the following sources: investment income of \$1,451; fees of \$82,000; and beginning fund balance of \$231,203. The total revenue estimated for the fund is \$314,654.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 79,000	\$ 79,000	\$ 79,000	\$ 79,000	\$ -
Reserve	\$ 154,405	\$ 232,351	\$ 226,101	\$ 235,654	\$ 9,553
Total	\$ 233,405	\$ 311,351	\$ 305,101	\$ 314,654	\$ 9,553

**Probate Court - Probate Guardianship Fund (0132)  
Budget**



**Summary of Changes**

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The FY 2016 Adopted Budget for the Probate Guardianship Fund increased by \$9,553 from the FY 2015 Adopted Budget. This is a 3.1% increase. The reserve budget increased and the operating budget was unchanged.

***Administrative and Other Changes***

There was an increase of \$9,553 to the Fund’s Allocated Reserve.

## Professional Prosecutors Fund (0122) County Attorney (119)

### Purpose

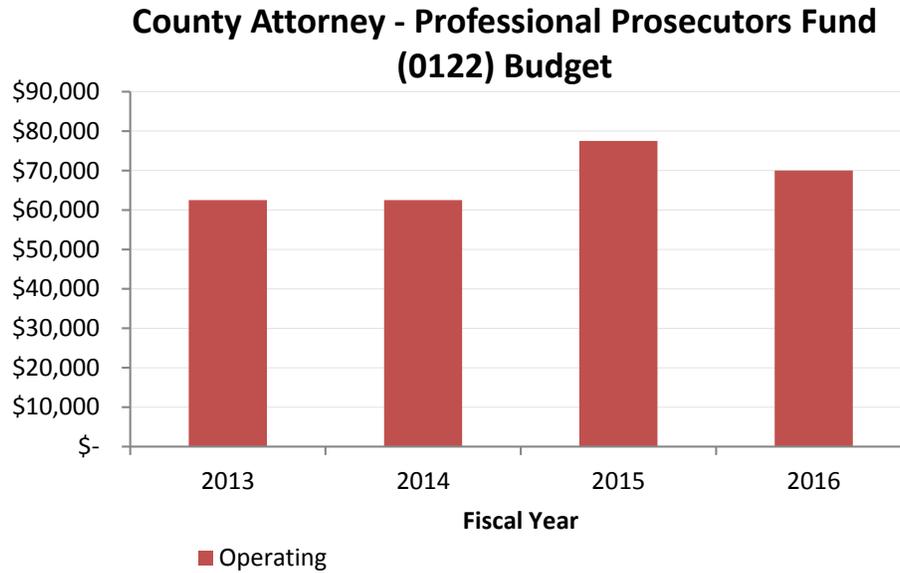
The Professional Prosecutors Fund supports the prosecution of misdemeanors in the Travis County Attorney's Office.

### Funding Source

The Professional Prosecutors Fund is funded by an annual payment from the State of Texas for supplemental salary compensation for the County Attorney, or if waived, for expenses of the County Attorney's Office. For FY 2016, revenue estimated for the Professional Prosecutors Fund consists of income from the state of \$70,000.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 62,506	\$ 62,506	\$ 77,506	\$ 70,000	\$ (7,506)
Total	\$ 62,506	\$ 62,506	\$ 77,506	\$ 70,000	\$ (7,506)
FTEs	0.00	0.00	0.00	0.00	0.00



## Summary of Changes

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The FY 2016 Adopted Budget for the Professional Prosecutors Fund decreased by \$7,506 from the FY 2015 Adopted Budget. This is a 9.7% decrease. The entire decrease was in the operating budget.

### *Programmatic Funding*

The State of Texas increased its allocation to the Professional Prosecutors Fund from \$62,500 to \$70,000 in FY 2014. The FY 2015 Adopted Budget also included a one-time increase of \$7,500 from the state to account for the FY 2014 portion of the increase that was received in FY 2014 but not budgeted. Assuming no further changes, the Professional Prosecutors Fund is expected to receive \$70,000 in revenue from the state in FY 2016 and future years.

## Records Management & Preservation Fund (0110)

### Records Management & Communication Resources (157)

### Purpose

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The Records Management and Preservation Fund supports the state mandated records management function that Travis County has centralized in the Records Management and Communication Resources Department.

### Funding Source

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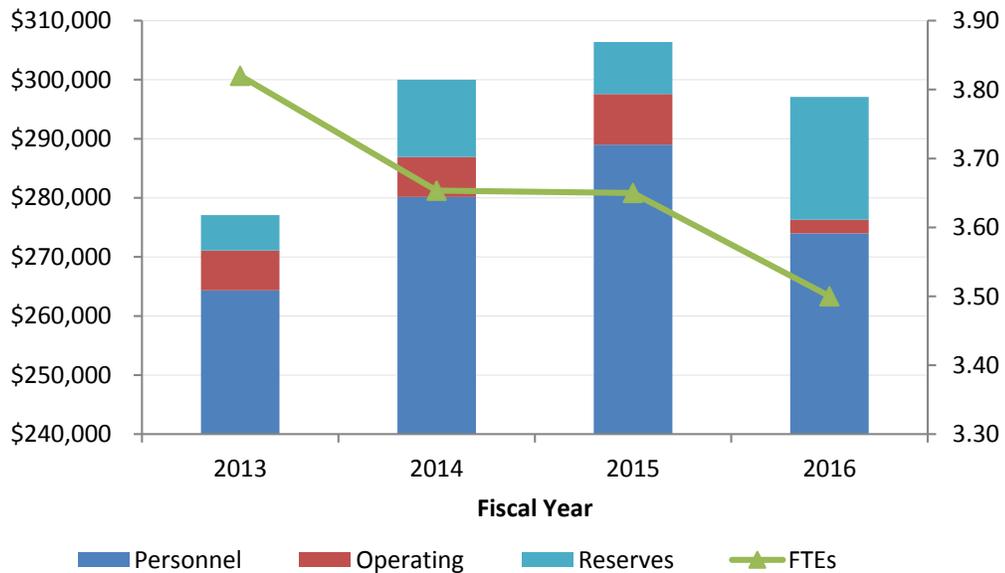
The Fund derives its income through fees placed on certain court cases and legal transactions. FY 2016 revenue estimated for the Records Management and Preservation Fund is \$297,080. This estimate consists of \$24,914 of beginning fund balance, \$271,875 of fee revenue, and \$291 of investment income.

### Adopted Budgets, Fiscal Years 2013-2016

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	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 264,343	\$ 280,156	\$ 289,017	\$ 273,980	\$ (15,037)
Operating	\$ 6,748	\$ 6,748	\$ 8,556	\$ 2,327	\$ (6,229)
Reserve	\$ 5,988	\$ 13,087	\$ 8,801	\$ 20,773	\$ 11,972
Total	\$ 277,079	\$ 299,991	\$ 306,374	\$ 297,080	\$ (9,294)
FTEs	3.82	3.65	3.65	3.50	(0.15)

**RMCR - Records Mgmt and Pres Fund (0110) Budget & FTEs**



**Summary of Changes**

The FY 2016 Adopted Budget for the Records Management and Preservation Fund decreased by \$9,294 from the FY 2015 Adopted Budget. This is a 3.0% decrease. The majority of changes were in the personnel and operating budget that outweighed an increase in the fund’s Allocated Reserve.

**Programmatic Funding**

The reduction of civil filing fees has reduced ongoing revenue for this special revenue fund under the control of RMCR. After analyzing revenue estimates, \$9,958 of the fund’s personnel expenses were moved to the General Fund in order to make sure the fund is healthy and spending resources appropriately since revenue for FY 2016 was less than in FY 2015. The net change for the fund is a reduction of 0.15 FTEs. In addition there was a reallocation of \$7,191 from the operating budget to the personnel budget to cover the cost of FY 2016 compensation increases.

There was also a cost neutral reallocation of \$962 from the personnel budget to the operating budget.

**Compensation and Benefits Funding**

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment totaling \$7,191 for the Records Management and Preservation Fund. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$3,724 for an approximate 10.49% increase in the County’s contribution for medical insurance benefit costs for this fund.

***Administrative and Other Changes***

The FY 2016 department budget includes a one-time net decrease of \$15,032 to account for employee medical insurance elections made during open enrollment for FY 2015. There was also a net increase of \$11,972 to the fund's Allocated Reserve.

## Road and Bridge Fund (0145) Transportation & Natural Resources (149)

### Purpose

The Road and Bridge Fund provides for the maintenance of Travis County roads and bridges.

### Funding Source

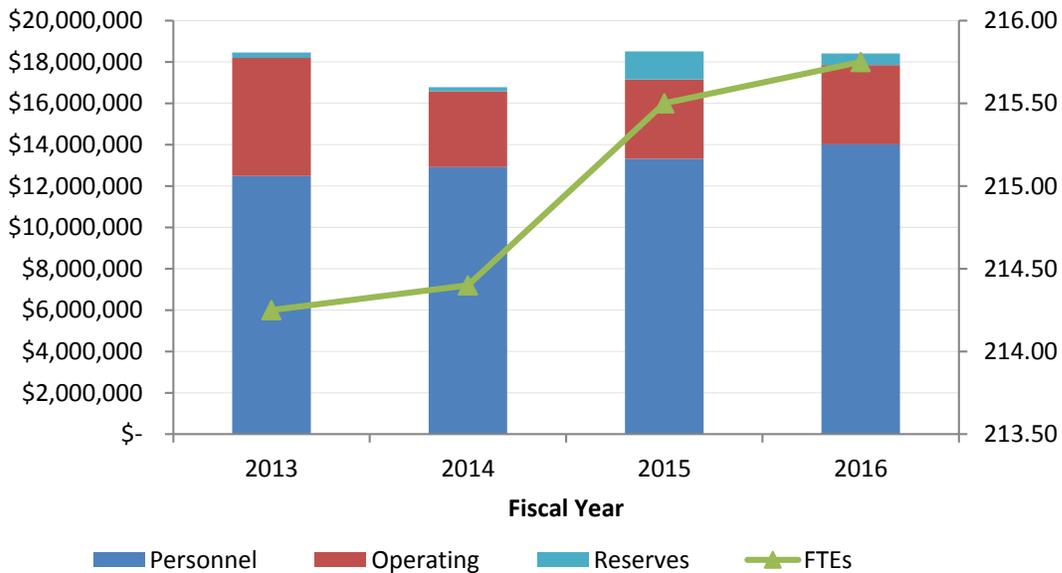
The Road and Bridge Fund derives its income from a \$10 fee on each motor vehicle registration, a portion of the motor vehicle sales tax, and a distribution from the state, county, and road district highway fund based on Travis County's area, rural population, and road mileage.

FY 2016 revenue certified for the Road & Bridge Fund is \$18,409,474. This estimate consists of \$2,804,382 of beginning fund balance, \$72,498 in intergovernmental revenue, \$10,062,639 in charges for services, \$3,946,227 for fines and fees, \$34,182 in interest income, and \$88,830 in miscellaneous revenue and \$1,400,716 from the General Fund transfer.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 12,486,647	\$ 12,914,459	\$ 13,321,588	\$ 14,017,584	\$ 695,996
Operating	\$ 5,713,095	\$ 3,665,121	\$ 3,834,322	\$ 3,834,322	\$ -
Reserve	\$ 257,270	\$ 200,732	\$ 1,353,097	\$ 557,568	\$ (795,529)
Total	\$ 18,457,012	\$ 16,780,312	\$ 18,509,007	\$ 18,409,474	\$ (99,533)
FTEs	214.25	214.40	215.50	215.75	0.25

### Transportation and Natural Resources - Road and Bridge Fund (0145) Budget & FTEs



## Summary of Changes

The FY 2016 Adopted Budget for the Road and Bridge Fund decreased by \$99,533 from the FY 2015 Adopted Budget. This is a less than 1% decrease. The majority of the change is due to a decrease in the Allocated Reserve offset by a smaller increase in the fund’s personnel budget.

### Compensation and Benefits Funding

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, a living wage adjustment, and one step increase for Peace Officer Pay Scale (POPS) employees, totaling \$527,647 for the Road and Bridge Fund. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$224,206 for an approximate 10.49% increase in the County’s contribution for medical insurance benefit costs for this Fund.

### Administrative and Other Changes

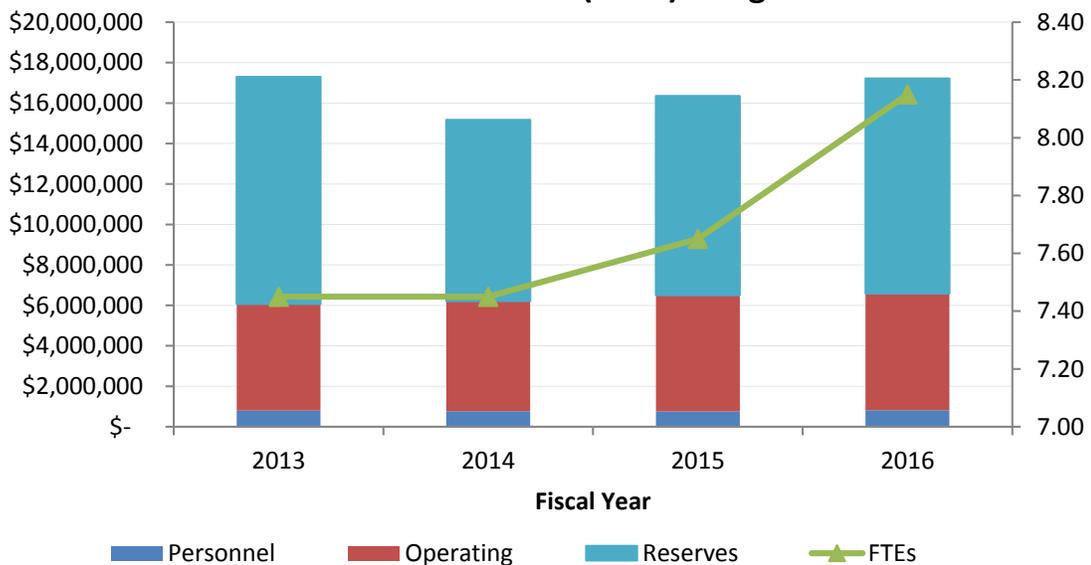
The FY 2016 budget for the Road and Bridge Fund includes a one-time net decrease of \$55,857 to account for employee medical insurance elections made during open enrollment for FY 2016. There is a \$795,529 decrease to the fund’s Allocated Reserve that was primarily the result of a decrease in the beginning fund balance compared to FY 2015.

## Self Insurance Fund (8955) Human Resources Management (111) & Centralized Computer Services (190)

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 795,495	\$ 768,784	\$ 761,040	\$ 814,488	\$ 53,448
Operating	\$ 5,274,171	\$ 5,442,020	\$ 5,742,020	\$ 5,763,037	\$ 21,017
Operating (Centralized Computers)	\$ -	\$ -	\$ -	\$ 5,905	\$ 5,905
Reserve	\$ 11,223,093	\$ 8,960,550	\$ 9,849,127	\$ 10,633,074	\$ 783,947
<b>Total</b>	<b>\$ 17,292,759</b>	<b>\$ 15,171,354</b>	<b>\$ 16,352,187</b>	<b>\$ 17,216,504</b>	<b>\$ 864,317</b>
FTEs	7.45	7.45	7.65	8.15	0.50

**(HRMD, Centralized Computers)  
Self Insurance Fund (8955) Budget & FTEs**



## Summary of Changes

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The FY 2016 Adopted Budget for the Self Insurance Fund increased by \$864,317 from the FY 2015 Adopted Budget. This increase includes \$5,905 funded in the Centralized Computer Services Department within the Self Insurance Fund. This is a 5.3% increase. The majority of the increase was in the reserve budget.

### *Programmatic Funding*

One-time funding of \$30,000 plus ongoing funding of \$21,000 is included to upgrade the department's internal claims management system. This system will provide the Risk Management team with the functionality needed for reporting and claims documentation and management. In addition, \$25,000 in ongoing budget was established to fund a matching program to address Americans with Disabilities Act accommodations.

### *Compensation and Benefits Funding*

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment totaling \$23,543 for the Human Resources Management Department. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$8,214 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this department.

### *Administrative and Other Changes*

The FY 2016 department budget includes a one-time net decrease of \$8,292 to account for employee medical insurance elections made during open enrollment for FY 2015. In addition, a \$25,000 transfer to the General Fund was redundant based on the level of support received from the General Fund. The department also internally reallocated \$29,983 to its personnel budget from its operating budget to reflect the staff time spent supporting the Self Insurance Fund that did not impact the overall budget. This also resulted in an increase of 0.50 FTE in this fund resulting from a transfer of half a Financial Analyst Lead position from the Employee Health Benefit Fund. Finally, a reserve of \$10,633,074 was budgeted in this special fund, a \$783,947 increase from the FY 2015 budget.

## Performance Management

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### **Mission Statement & Strategic Goals**

The mission of the Human Resources Management Department is as follows:

We serve the citizens of Travis County by being a strategic partner in developing the potential of our greatest asset – our employees. We are committed to providing quality customer service in all aspects of human resources program delivery.

HRMD submitted a list of 43 strategies and action items, some of which began to be implemented in FY 2014. Some of the most complex action items with the broadest impacts are listed in HRMD's General Fund budget recommendations.

The Risk and Safety division's General Fund Key Program Measures are listed in the HRMD General Fund budget recommendations. The department reports that its program objectives include an ongoing initiative to update policies and procedures and increasing training of HR Liaisons in completing and submitting forms to the Risk Management office.

### Key Program Measures

Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Projected	FY 2017 Projected
# of Workers Comp Claims	548	644	675	680	700
# of Report Only	258	198	200	200	200
# of Med Only	309	426	425	425	425
# of Indemnity	45	49	50	50	50
Internal ADA/AAA accommodation requests	5	7	15	20	20

## Texas Exposition & Heritage Center 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 thirty-seven (37) days to the Star of Texas Fair and Rodeo, allowing usage at significantly reduced rates with the S.T.F.R. 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.

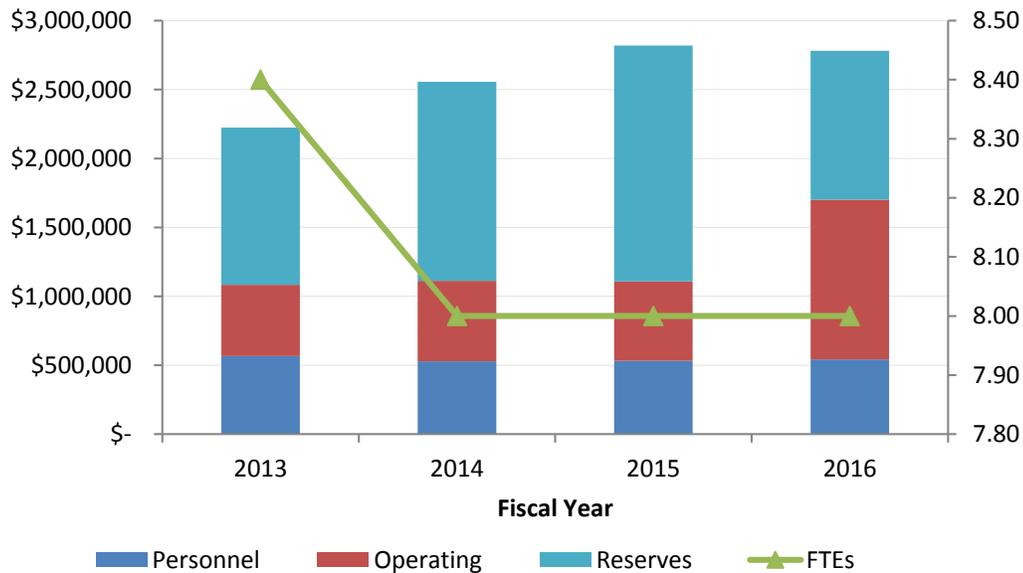
### Funding Source

The Fund derives its income from usage fees for the center. FY 2016 revenue estimated for the Exposition Center Fund is \$2,780,962. This estimate consists of \$1,805,167 of beginning fund balance, \$963,696 of fee revenue, and \$12,099 of investment income.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 566,831	\$ 528,408	\$ 531,879	\$ 542,574	\$ 10,695
Operating	\$ 516,892	\$ 584,094	\$ 575,599	\$ 1,158,950	\$ 583,351
Reserve	\$ 1,139,861	\$ 1,443,390	\$ 1,711,558	\$ 1,079,438	\$ (632,120)
Total	\$ 2,223,584	\$ 2,555,892	\$ 2,819,036	\$ 2,780,962	\$ (38,074)
FTEs	8.40	8.00	8.00	8.00	0.00

### Facilities Management - Texas Exposition and Heritage Fund (0003) Budget & FTEs



## Summary of Changes

The FY 2016 Adopted Budget for Texas Heritage and Exposition Center decreased by \$38,074 from the FY 2015 Adopted Budget. This is a 1.4% decrease. The decrease was due to a slightly lower ending fund balance.

### ***Programmatic Funding***

The Exposition Center operating budget has remained constant for the last six years with the exception of a small increases in the utilities budget. However, the ongoing cost for repairs, supplies and utilities have continued to rise. As a result, \$100,000 was added on an ongoing basis to the operating budget for additional routine repairs and increased utility expenses. In addition, the department reallocated \$5,301 in permanent salary savings to the operating budget to cover expected utility increases.

One-time funding of \$478,050 was added to upgrade the existing Heating, Ventilating, Air Conditioning (HVAC) system at the Exposition Center Banquet Hall. An upgraded HVAC system will be more energy efficient than the current system and will reduce future utility costs. The Exposition Center Fund Allocated Reserve was used to fund this project. The reserve exists to cover large upgrades and repairs for the facility; consequently, there was a net decrease to the Allocated Reserve of \$632,120.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study and a living wage adjustment

totaling \$8,748 for the Exposition Center Fund. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$8,163 for an approximate 10.49% increase in the County's contribution for medical insurance benefit costs for this department.

***Administrative and Other Changes***

The FY 2016 department budget includes a one-time net decrease of \$915 to account for employee medical insurance elections made during open enrollment for FY 2015.

## Truancy Court Fund (0126) Juvenile Probation (145)

### Purpose

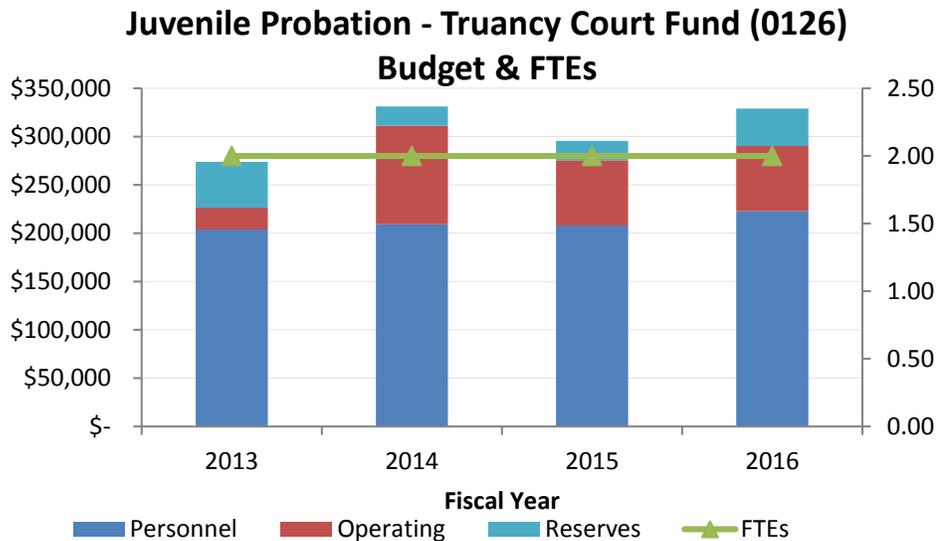
This program is designed to intervene with chronic truants at the students' home school. It provides supervision, referrals to community services, and regular review of a student's progress towards reduced truancy.

### Funding Source

The Truancy Court derives its income from the following sources: a transfer from the General Fund through Juvenile Probation of \$154,661, investment income of \$1,376, and a beginning fund balance of \$172,883. Total FY 2016 revenue estimated for the Fund is \$328,920.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ 203,923	\$ 209,351	\$ 207,928	\$ 222,677	\$ 14,749
Operating	\$ 22,407	\$ 101,792	\$ 67,571	\$ 67,571	\$ -
Reserve	\$ 47,561	\$ 20,000	\$ 20,000	\$ 38,672	\$ 18,672
Total	\$ 273,891	\$ 331,143	\$ 295,499	\$ 328,920	\$ 33,421
FTEs	2.00	2.00	2.00	2.00	0.00



## Summary of Changes

The FY 2016 Adopted Budget for the Truancy Court Fund (0126) increased by \$33,421 from the FY 2015 Adopted Budget. This is an 11.3% increase. The majority of the increase was in the Fund’s Allocated Reserve.

### ***Programmatic Funding***

This fund pays the salary and operating costs for the Judge and Legal Secretary working with the Truancy Court. The General Fund transfer to this fund was increased by \$2,066 on an ongoing basis to account for increases to benefit rates. The General Fund transfer to the Truancy Court fund now totals \$154,661.

House Bill 2398, passed in the 84th Regular Legislative Session, rewrites the State’s truancy laws. The legislation decriminalizes truancy, mandates greater efforts by schools, reduces fines, and revises the adjudication process for truancy offenses. The impact to the County is not yet known, but this new legislation will likely have an impact on multiple county departments, and will likely affect the Truancy Court and by extension this Fund. A multi-departmental workgroup is being formed to analyze the policy and fiscal implications of the legislation for Travis County. The effects of the new Truancy Court legislative requirements will be tracked and analyzed.

### ***Compensation and Benefits Funding***

The budget includes ongoing salary increases for classified employees in positions that were recommended to receive an adjustment based on the Market Salary Study, totaling \$13,357 for the Truancy Court Fund. In addition, the FY 2016 Adopted Budget includes additional ongoing resources totaling \$2,042 for an approximate 10.49% increase in the County’s contribution for medical insurance benefit costs for this Fund.

***Administrative and Other Changes***

The FY 2016 department budget includes a one-time net decrease of \$650 to account for employee medical insurance elections made during open enrollment for FY 2015. In addition, the Allocated Reserve of the fund increased by \$18,672.

## 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.

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.

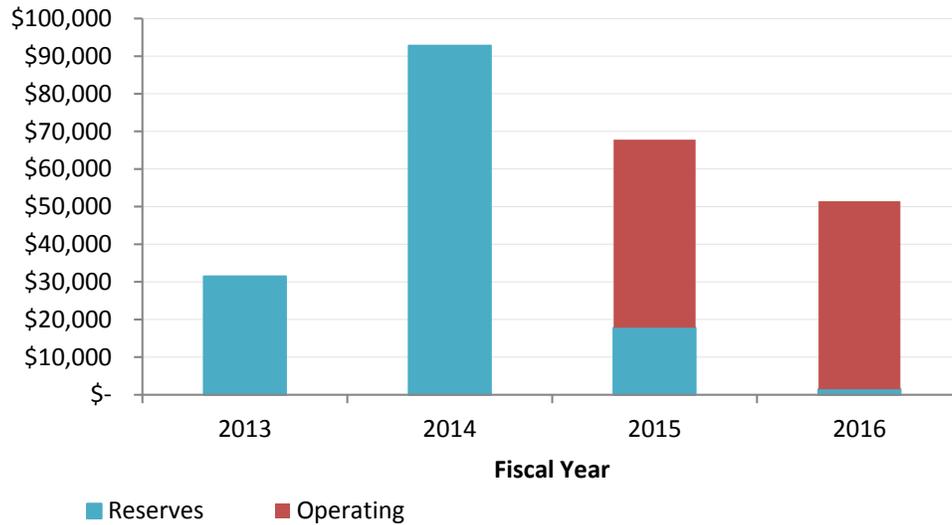
### Funding Source

The Unclaimed Property Fund derives its income from property left unclaimed within Travis County agencies. FY 2016 revenue certified for the fund is \$51,447. This estimate consists of \$826 of beginning fund balance, \$50,000 of fines and forfeitures revenue, and \$621 of investment income.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -
Reserve	\$ 31,455	\$ 92,767	\$ 17,804	\$ 1,447	\$ (16,357)
Total	\$ 31,455	\$ 92,767	\$ 67,804	\$ 51,447	\$ (16,357)

### County Treasurer - Unclaimed Property Fund (0121) Budget



## Summary of Changes

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The FY 2016 Adopted Budget for the Unclaimed Property Fund decreased by \$16,357 from the FY 2015 Adopted Budget. This is a 24.1% decrease.

In the past, a transfer from Allocated Reserve to the operating budget occurred during the year based on program needs. Starting in FY 2015, a General Fund operating transfer of \$50,000 was budgeted to anticipate unclaimed property resources that could be transferred to the General Fund.

## Vital Statistic Preservation Fund (0133) Justices of the Peace, Precincts 1-5 (126-130)

### Purpose

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

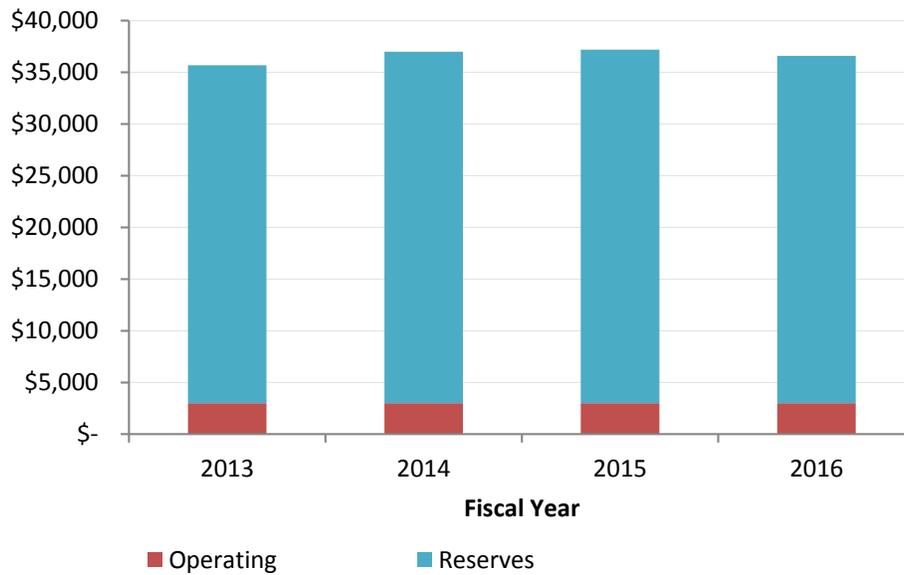
### Funding Source

The Vital Statistic Preservation fund derives its income from a \$1 fee assessed on all vital statistics records issued by the Justice Courts. For FY 2016, the County Auditor has certified \$36,178 in beginning fund balance, \$167 in fee income, and \$246 in investment income for a total of \$36,591.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Operating	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Reserve	\$ 32,681	\$ 33,989	\$ 34,189	\$ 33,591	\$ (598)
Total	\$ 35,681	\$ 36,989	\$ 37,189	\$ 36,591	\$ (598)

### Justice of the Peace (1-5) - Vital Statistic Preservation Fund (0133) Budget



## Summary of Changes

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The FY 2016 Adopted Budget for the Vital Statistic Preservation Fund decreased by \$598 from the FY 2015 Adopted Budget. This is a 1.6% decrease.

## Voter Registration Fund (0105) Tax Office (108)

### Purpose

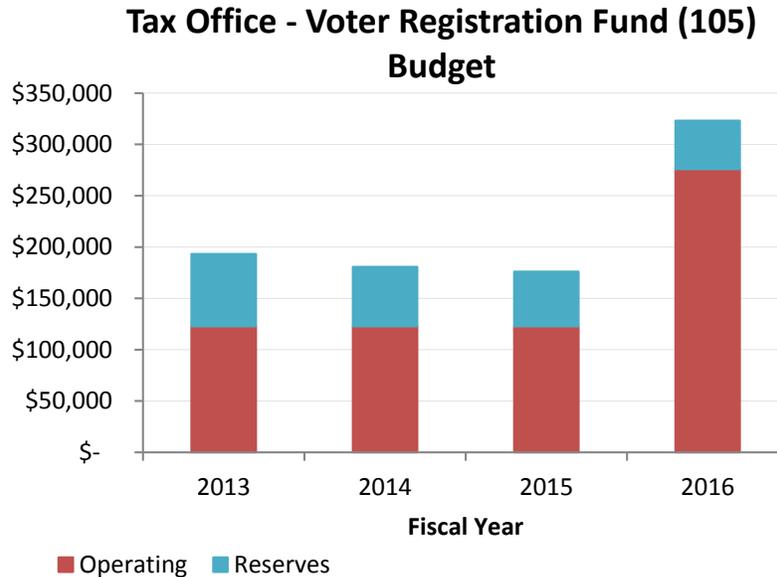
Chapter 19 of the Election Code identifies the financing method for certain voter registration activities. The Voter Registration Fund was established in 2008 to comply with statutory changes that required a special fund to be established in the county budget. Per State statute, only operating costs 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. The County Auditor has estimated \$225,847 in intergovernmental revenue and \$97,348 in beginning balance. The total revenue in the Fund for the FY 2016 Adopted Budget is \$323,195.

### Adopted Budgets, Fiscal Years 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 122,822	\$ 122,822	\$ 122,822	\$ 275,847	\$ 153,025
Reserve	\$ 52,504	\$ 52,504	\$ 52,504	\$ 47,348	\$ (5,156)
Total	\$ 175,326	\$ 175,326	\$ 175,326	\$ 323,195	\$ 147,869
FTEs	0.00	0.00	0.00	0.00	0.00



## Summary of Changes

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The FY 2016 Adopted Budget for the Voter Registration Fund (0105) increased by \$147,869 from the FY 2015 Adopted Budget. This is an 84.3% increase. The entirety of the increase is found in the operating budget, while the Fund’s reserve was reduced by \$5,156.

### ***Programmatic Funding***

The Voter Registration Fund can be used to reimburse the county for expenses connected with voter registration, including supplies, training, and technology. The operating budget was increased by \$53,900 for computer equipment and a voting database software enhancement. Also included in the FY 2016 operating budget is an increase of \$36,237 for travel, training, and accreditation and \$62,888 for contracted temporary employees and other services. The operating budget also includes a cost-neutral transfer of \$5,000 from maintenance equipment to advertising, to better align the budget with the needs of the Voter Registration Division.

## Other Special Revenue Funds

### **CAPCOG 9-1-1 Fund (Fund 0142)**

This special fund accounts for 911 fees and surcharges received by the County from the Capital Area Council of Governments (CAPCOG) under an interlocal agreement. These monies are used to establish and operate 911 call centers and related operations within Travis County and non-County entities such as the Austin Police Department and Emergency Services districts. The FY 2016 Adopted Budget for this fund is \$22,405 comprised of \$22,259 in beginning fund balance and \$146 in estimated interest income.

### **Civil Courts Facilities Fund (Fund 0151)**

The Civil Courts Facilities Fund was created in 2013 following the passage of Senate Bill 1891 during the 83<sup>rd</sup> 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 2016 Adopted Budget for this fund is \$934,694, comprised of \$597,379 of beginning fund balance, \$334,298 in fees, and \$3,017 in interest income.

### **County and District Courts Technology Fund (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 81<sup>st</sup> Regular Session of the Texas Legislature. The FY 2016 Adopted Budget for this fund is \$144,445, comprised of \$120,274 in beginning balance, \$23,520 in fees, and \$651 in estimated interest income.

### **Gardner House Handicraft Fund (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 2016 Adopted Budget for this fund is \$4,304, comprised solely of beginning fund balance.

### **Juvenile Delinquency Prevention Fund (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 total in this fund for Fiscal Year 2016 is \$1,046, comprised of a beginning fund balance for \$973 and \$73 in fees.

### **LEOSE Commissioners Court Fund (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 2016 Adopted Budget for this fund is

\$6,911, comprised of \$5,875 in beginning fund balance and \$1,036 in intergovernmental income.

**Unclaimed Juvenile Restitution Fund (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 2016 Adopted Budget for this fund is \$36,799, comprised of \$36,554 in beginning balance and \$245 in estimated interest income.



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