

Travis County

Fiscal Year 2017 Budget Summary

Volume II:

Department and Fund Summaries



Travis County Planning and Budget Office
www.traviscountytx.gov/planning-budget



FISCAL YEAR 2017 ADOPTED BUDGET
VOLUME II – DEPARTMENT AND FUND SUMMARIES



Long exposure of evening rush hour traffic on the 360 bridge.

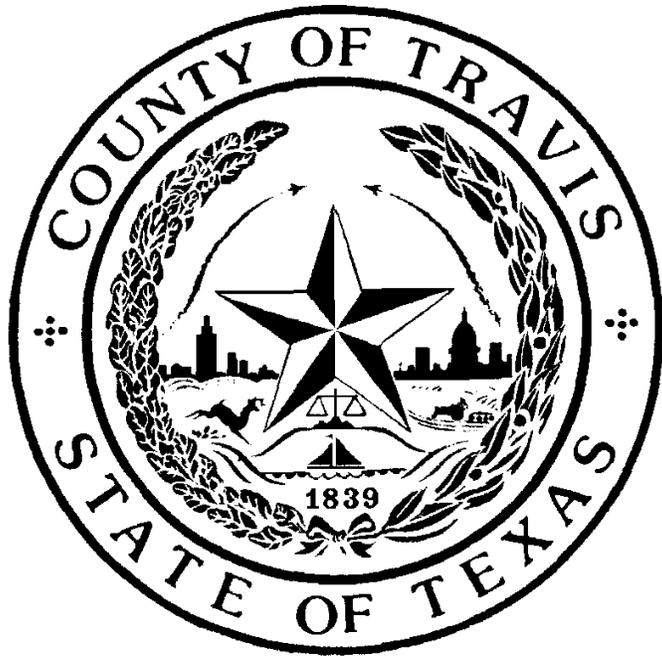
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FISCAL YEAR 2016 ADOPTED BUDGET
SECTION V – GENERAL FUND DEPARTMENT AND OFFICE
NARRATIVES

Chart 9
Organization of Fund Structure – General Fund

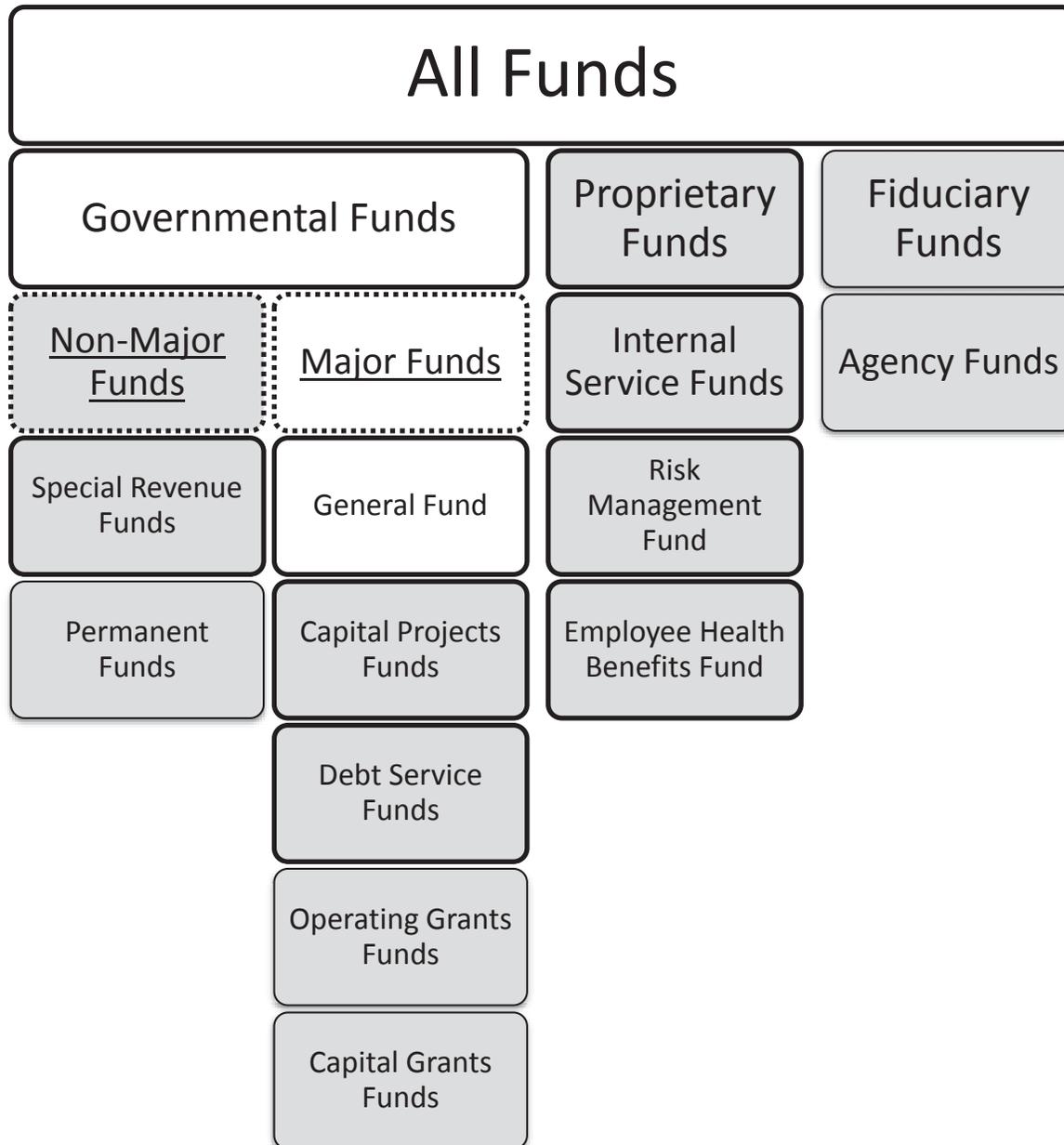


Table 31
General Fund Departmental Budget History

Dept.	Department Name	Adopted FY 2015	Adopted FY 2016	Adopted FY 2017	2017 - 2016 Difference	% Change
122	Civil Courts	\$7,141,929	\$7,640,719	\$7,823,266	\$182,547	2.4%
193	Civil Courts Legally Mandated Fees	\$3,251,843	\$3,884,504	\$4,784,855	\$900,351	23.2%
154	Civil Service Commission	\$102,029	\$113,730	\$108,735	(\$4,995)	-4.4%
139	Community Supervision & Corrections	\$559,196	\$563,733	\$576,475	\$12,742	2.3%
131	Constable, Precinct 1	\$2,124,373	\$2,190,353	\$2,259,788	\$69,435	3.2%
132	Constable, Precinct 2	\$2,857,210	\$2,935,785	\$2,952,568	\$16,783	0.6%
133	Constable, Precinct 3	\$2,363,372	\$2,428,009	\$2,569,129	\$141,120	5.8%
134	Constable, Precinct 4	\$1,817,597	\$1,882,157	\$1,905,413	\$23,256	1.2%
135	Constable, Precinct 5	\$4,506,236	\$4,791,617	\$4,905,038	\$113,421	2.4%
140	Counseling and Education Services	\$3,636,554	\$3,685,762	\$3,759,034	\$73,272	2.0%
119	County Attorney	\$19,003,355	\$20,136,943	\$20,628,929	\$491,986	2.4%
106	County Auditor	\$10,997,669	\$11,505,475	\$11,642,843	\$137,368	1.2%
120	County Clerk	\$10,156,504	\$12,451,838	\$11,900,797	(\$551,041)	-4.4%
102	County Commissioner, Precinct 1	\$384,620	\$400,846	\$411,142	\$10,296	2.6%
103	County Commissioner, Precinct 2	\$391,316	\$389,143	\$399,211	\$10,068	2.6%
104	County Commissioner, Precinct 3	\$385,489	\$394,877	\$411,238	\$16,361	4.1%
105	County Commissioner, Precinct 4	\$378,852	\$383,819	\$403,596	\$19,777	5.2%
101	County Judge	\$492,458	\$514,410	\$544,721	\$30,311	5.9%
107	County Treasurer	\$850,477	\$869,519	\$897,740	\$28,221	3.2%
124	Criminal Courts	\$6,735,613	\$7,544,797	\$7,852,249	\$307,452	4.1%
194	Criminal Courts Legally Mandated Fees	\$8,742,719	\$9,396,523	\$10,565,985	\$1,169,462	12.4%
123	District Attorney	\$20,615,386	\$21,933,023	\$23,071,001	\$1,137,978	5.2%
121	District Clerk	\$8,119,220	\$8,499,417	\$8,841,454	\$342,037	4.0%
159	Emergency Medical Services	\$21,889,426	\$21,995,900	\$23,224,832	\$1,228,932	5.6%
147	Emergency Services	\$5,136,743	\$5,204,944	\$5,537,602	\$332,658	6.4%
114	Facilities Management Department	\$12,053,478	\$12,399,743	\$14,315,460	\$1,915,717	15.4%
191	Centralized Rent & Utilities	\$4,368,875	\$4,280,271	\$4,280,271	\$0	0.0%
110	General Administration	\$4,625,066	\$5,094,700	\$6,238,870	\$1,144,170	22.5%
158	Health & Human Svcs & Veterans Svc	\$36,455,356	\$37,166,979	\$38,567,357	\$1,400,378	3.8%
117	Historical Commission	\$10,002	\$2,502	\$2,502	\$0	0.0%
111	Human Resources Mgmt Department	\$15,477,035	\$17,473,671	\$19,810,205	\$2,336,534	13.4%
112	Information Technology Services ¹	\$23,828,094	\$25,639,268	\$25,734,115	\$94,847	0.4%
126	Justice of the Peace, Precinct 1	\$1,119,497	\$1,114,609	\$1,150,791	\$36,182	3.2%
127	Justice of the Peace, Precinct 2	\$1,984,651	\$2,069,102	\$2,121,630	\$52,528	2.5%
128	Justice of the Peace, Precinct 3	\$1,483,743	\$1,551,344	\$1,608,626	\$57,282	3.7%
129	Justice of the Peace, Precinct 4	\$1,070,561	\$1,116,230	\$1,107,544	(\$8,686)	-0.8%
130	Justice of the Peace, Precinct 5	\$1,054,497	\$1,101,556	\$1,146,922	\$45,366	4.1%
155	Justice Planning	\$4,709,695	\$4,941,594	\$5,128,306	\$186,712	3.8%
145	Juvenile Probation	\$37,042,245	\$38,080,781	\$39,414,050	\$1,333,269	3.5%
143	Juvenile Public Defender	\$1,606,330	\$1,657,137	\$1,711,618	\$54,481	3.3%
138	Medical Examiner	\$4,755,827	\$5,081,905	\$5,371,972	\$290,067	5.7%
109	Planning and Budget Office	\$2,390,635	\$2,183,671	\$2,385,819	\$202,148	9.3%
142	Pretrial Services	\$5,503,532	\$5,801,881	\$6,362,219	\$560,338	9.7%
125	Probate Court	\$1,952,102	\$1,982,914	\$2,225,166	\$242,252	12.2%
115	Purchasing	\$3,787,625	\$4,023,186	\$4,234,838	\$211,652	5.3%
157	Communications & Records Services	\$5,451,538	\$5,645,960	\$5,816,758	\$170,798	3.0%
137	Sheriff	\$153,524,622	\$159,915,772	\$166,737,622	\$6,821,850	4.3%
108	Tax Assessor-Collector	\$9,780,624	\$10,432,744	\$11,186,183	\$753,439	7.2%
149	Transportation & Natural Resources ²	\$38,421,553	\$42,459,561	\$44,354,153	\$1,894,592	4.5%
	Total Dept Budgets Excluding CAR³	\$515,097,369	\$542,954,924	\$568,990,638	\$26,035,714	4.8%
	Total CAR Budgets (excludes reserve)³	\$27,644,955	\$30,392,801	\$27,155,574	(\$3,237,227)	-10.7%
	Total Dept Budgets	\$542,742,324	\$573,347,725	\$596,146,212	\$22,798,487	4.0%

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

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

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

Civil Courts (122)

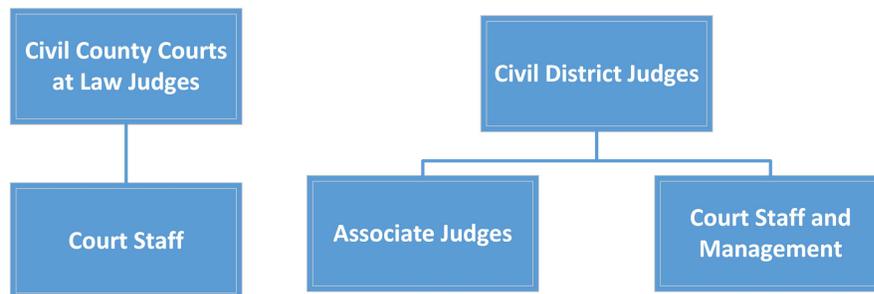
Mission Statement & Strategic Goals

The mission of the 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;
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 the office’s dockets to ensure effective resource balancing and to facilitate the resolution of disputes.

Summary Organizational Chart



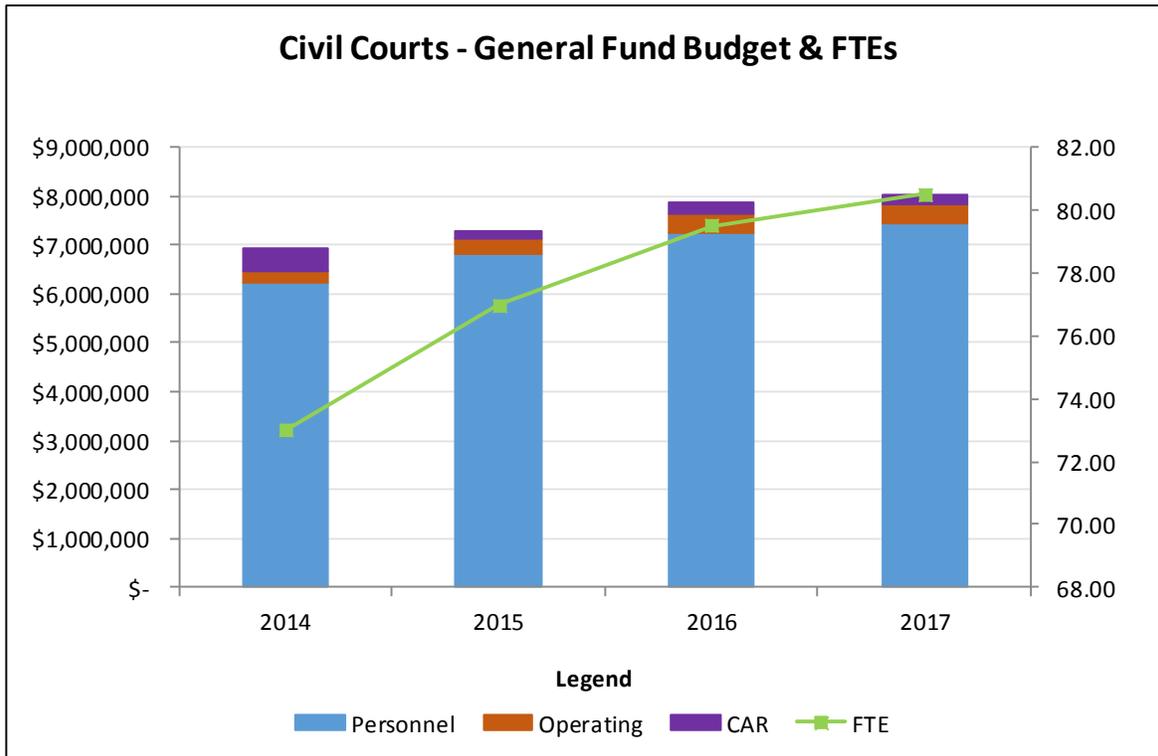
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Number of settings and announcements (staff output)	43,911	46,222	46,639	47,734	48,828
Number of hearings and trials (judge output)	17,125	21,513	23,405	25,462	27,000
Staff hours ÷ staff output	1.72	1.71	1.74	1.68	1.64
Judge hours ÷ judge output	.82	.70	.63	.63	.59
Final dispositions	19,534	19,234	19,000	19,000	19,000

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 6,247,065	\$ 6,820,507	\$ 7,237,544	\$ 7,451,966	\$ 214,422
Operating	\$ 233,214	\$ 321,422	\$ 403,175	\$ 371,300	\$ (31,875)
Total (Per&Op)	\$ 6,480,279	\$ 7,141,929	\$ 7,640,719	\$ 7,823,266	\$ 182,547
CAR	\$ 457,867	\$ 146,475	\$ 215,480	\$ 209,205	\$ (6,275)
Grand Total	\$ 6,938,146	\$ 7,288,404	\$ 7,856,199	\$ 8,032,471	\$ 176,272
FTEs	72.98	76.98	79.50	80.50	1.00



Summary of Changes

The FY 2017 Adopted Budget for the Civil Courts increased by \$176,272 from the FY 2016 Adopted Budget, including capital funding. This is a 2.2% increase. The personnel budget increased, while the operating and capital budgets decreased.

Programmatic Funding

The FY 2017 Adopted Budget included the removal of \$126,195 for one-time judicial planning consultant costs. Additionally, \$50,000 was removed for a one-time operating cost to enhance the Civil Courts Online system.

On October 27, 2015, Commissioners Court approved an internal reallocation of temporary employee salaries to create one new FTE in the Civil Courts, a Court Operations Officer, to serve a backfill function for other Court Operations Officers that currently serve administrative support roles for Judges. This FTE would be available to perform job duties when other Court Operation Officers are out of the office due to illness, vacation, or training. It is expected that this internally funded FTE will provide more effective support than the previous practice of hiring temporary Court Bailiffs for occasions when Court Operations Officers are unavailable due to sick or vacation leave.

A total of \$144,320 in one-time operating costs was added to the Civil Courts' budget for IT consulting costs related to three distinct projects:

- \$66,880 for software changes and upgrades to bring the County Courts at Law onto the same technological standards as the District Courts;
- \$46,640 to develop an interface to comply with state reporting requirements mandated by Senate Bill 1369 in the 84th Texas Legislature; and
- \$30,800 to replace the current "Judges' Notes" application, which is failing, within the Civil Courts' technology system.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$127,651.

The personnel budget also includes an increase to the temporary employee accounts related to an adjustment approved in FY 2016. This amount totals \$3,937 for the Civil Courts.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$41,080. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$35,074 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 Civil Courts' budget includes a net increase of \$7,346 to account for employee medical insurance elections made during open enrollment.

The FY 2017 Adopted Budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. Budgeted vacancy savings are reviewed countywide each year and adjustments are made given the office or department's latest vacancy rates. A review of the Civil Courts' budgeted vacancy savings resulted in changing the budgeted savings from -\$195,022 to -\$195,688, a decrease of \$666.

Capital Funding

Each year capital funding is removed from departmental budgets prior to making new recommendations for one-time capital projects. The FY 2017 Budget includes a reduction of \$215,480 to remove one-time funding for the prior year projects. The Civil Courts Department is budgeted \$209,205 in capital funds for FY 2017. This is a net \$6,275 lower than the amount budgeted in FY 2016. These capital funds include:

- \$188,005 for basic technology equipment replacement and software maintenance
- \$13,200 for replacement furniture for Judges, staff, and jurors
- \$8,000 for new equipment to support the County Courts at Law

Civil Courts Legally Mandated Fees (193)

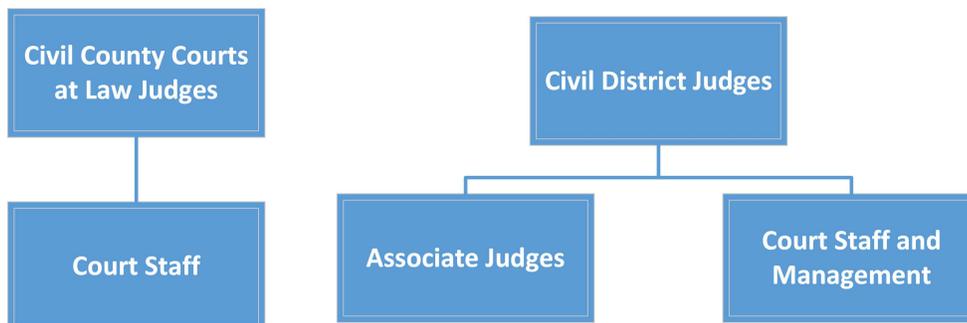
Mission Statement & Strategic Goals

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:

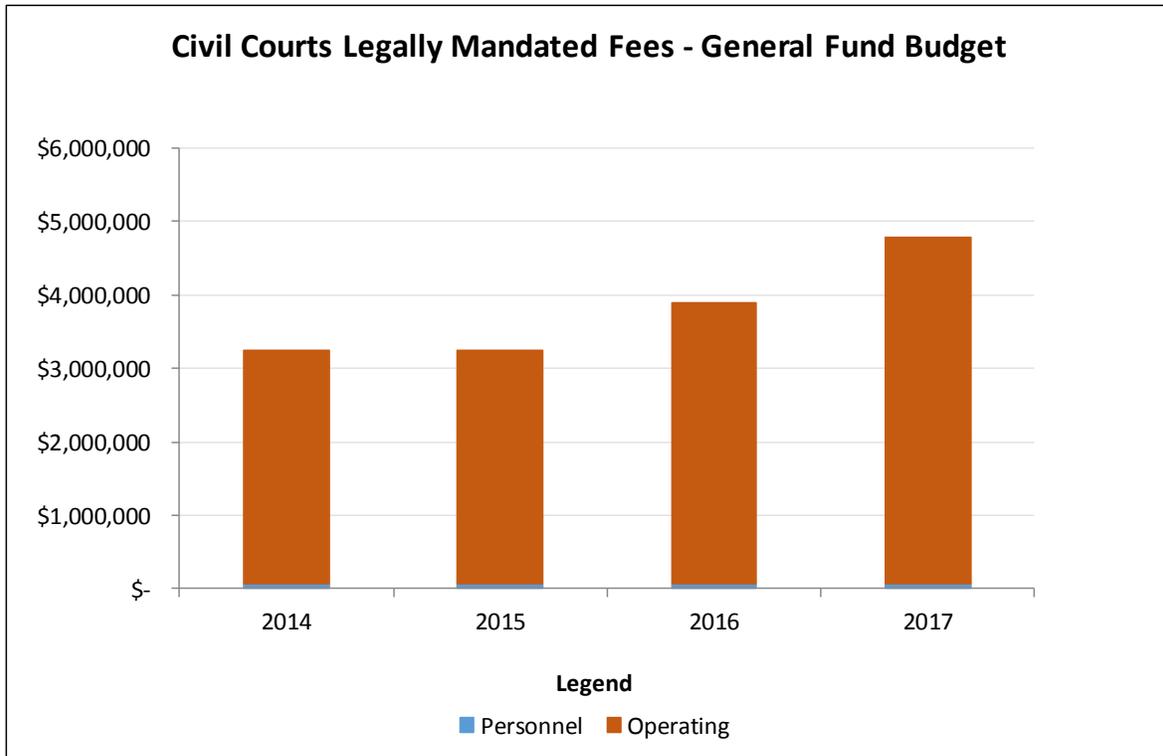
1. To provide the necessary facilities, space, and equipment to meet the needs of court employees and the general public;
2. To preserve and enhance the office’s culture of teamwork and support for one another by promoting collegiality and speaking as one body;
3. To increase and enhance each judicial officer’s knowledge of substantive laws in all areas within the jurisdiction;
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 the office’s dockets to ensure effective resource balancing and to facilitate the resolution of disputes.

Summary Organizational Chart



Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 64,918	\$ 66,110	\$ 66,110	\$ 66,461	\$ 351
Operating	\$ 3,185,733	\$ 3,185,733	\$ 3,818,394	\$ 4,718,394	\$ 900,000
<i>Total (Per&Op)</i>	\$ 3,250,651	\$ 3,251,843	\$ 3,884,504	\$ 4,784,855	\$ 900,351
Grand Total	\$ 3,250,651	\$ 3,251,843	\$ 3,884,504	\$ 4,784,855	\$ 900,351



Summary of Changes

The FY 2017 Adopted Budget for the Civil Courts Legally Mandated Fees budget increased by \$900,351 from the FY 2016 Adopted Budget. This is a 23.2% increase. This increase was almost entirely in the operating budget.

Programmatic Funding

An additional appropriation to the Civil Courts Legally Mandated Fees budget of \$900,000 is included in the FY 2017 Adopted Budget to improve the alignment of budget with expenditures. A review of the workload projections and historical expenditure patterns indicate that the Civil Courts’ expenditures could continue to grow in the next year. Therefore, an earmark on the Allocated Reserve of \$200,000 is included in the Adopted Budget.

Earmarked funds are not direct appropriations but signal a potential future mid-year request for funding for items discussed during the budget process. In this case, the earmark provides flexibility in the event that the increased appropriation to the department discussed above is insufficient to cover legally mandated expenditures.

It is imperative to continue monitoring trends in collaboration with the Civil Courts, as well as the goal of increased reliance on the Offices of Parental Representation (OPR) and Child Representation (OCR).

Compensation and Benefits Funding

Pursuant to an intergovernmental contract between Travis County and the Court of Appeals, Third District of Texas, the County is reimbursed by the State of Texas for the full cost of the Justices' salary supplements that are budgeted in the Civil Courts Legally Mandated Fees budget. Each fall, the County sends correspondence to the Third Court of Appeals to inform them of the amount that has been budgeted in the new fiscal year, including any changes to County benefits that may have been included in the Adopted Budget, so that they can reimburse the appropriate amount. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$351 that is included in the FY 2017 Adopted Budget.

Civil Service Commission (154)

Mission Statement & Strategic Goals

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

Summary Organizational Chart



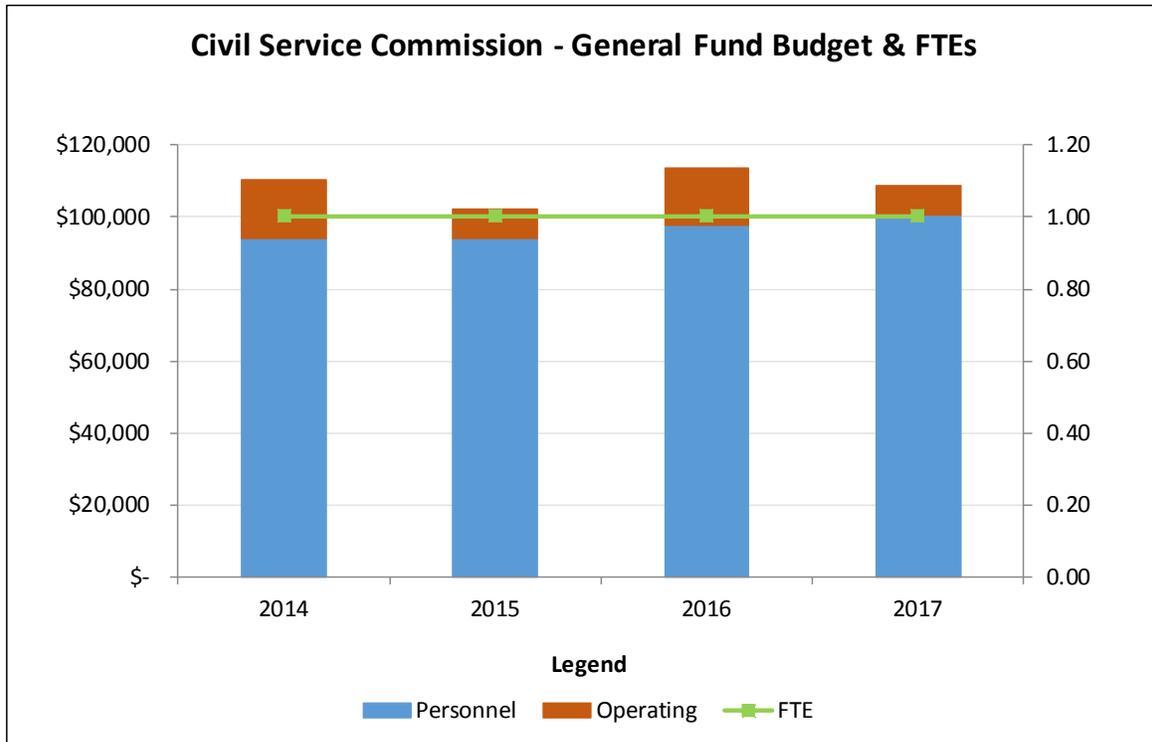
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
# of grievances received	7	5	4	5	5
# of hearings conducted	2	3	4	5	5
# of regular meetings	3	3	3	3	3
# of advancement exams	90	70	100	100	100
# of promotional applications	256	243	250	250	250
# of promotional exams administered	181	187	190	190	190
# of promotional review boards	67	70	70	70	70
# patrol review boards	40	35	35	22	35
# patrol exams administered	70	70	70	70	70
# open records requests answered	30	30	40	40	40

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 94,048	\$ 93,907	\$ 97,608	\$ 100,613	\$ 3,005
Operating	\$ 16,122	\$ 8,122	\$ 16,122	\$ 8,122	\$ (8,000)
<i>Total (Per&Op)</i>	<i>\$ 110,170</i>	<i>\$ 102,029</i>	<i>\$ 113,730</i>	<i>\$ 108,735</i>	<i>\$ (4,995)</i>
Grand Total	\$ 110,170	\$ 102,029	\$ 113,730	\$ 108,735	\$ (4,995)
FTEs	1.00	1.00	1.00	1.00	-



Summary of Changes

The FY 2017 Adopted Budget for the Civil Service Commission decreased by \$4,995 from the FY 2016 Adopted Budget. This is a 4.4% decrease. The majority of the decrease was in the operating budget.

Programmatic Funding

Every other year the Civil Service Commission receives funds for a statutory codification. The expense, totaling \$8,000, was added in FY 2016 and has been removed from the budget for FY 2017.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and

for the elected official totaling \$2,202. In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$505. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$478 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 office budget includes a net decrease of \$180 to account for employee medical insurance elections made during open enrollment.

Communications and Records Services (157)

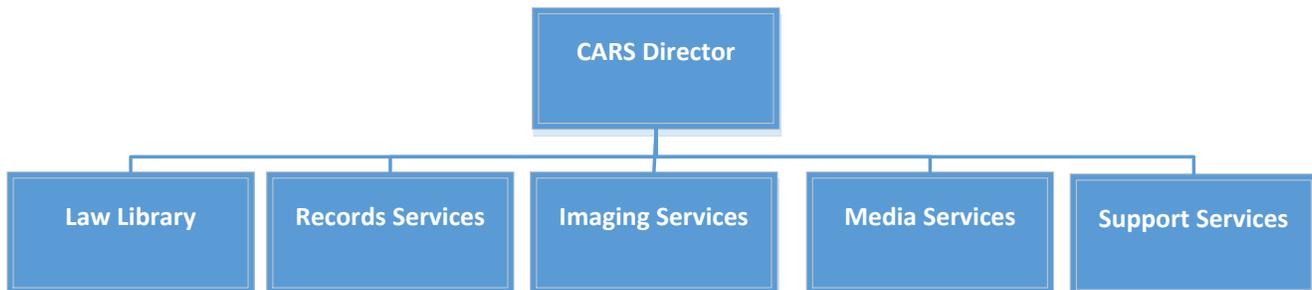
Mission Statement & Strategic Goals

The mission of Communications and Records Services (CARS) is to identify and implement programs that deliver the greatest value to our 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 Communications and Records Services.

Summary Organizational Chart



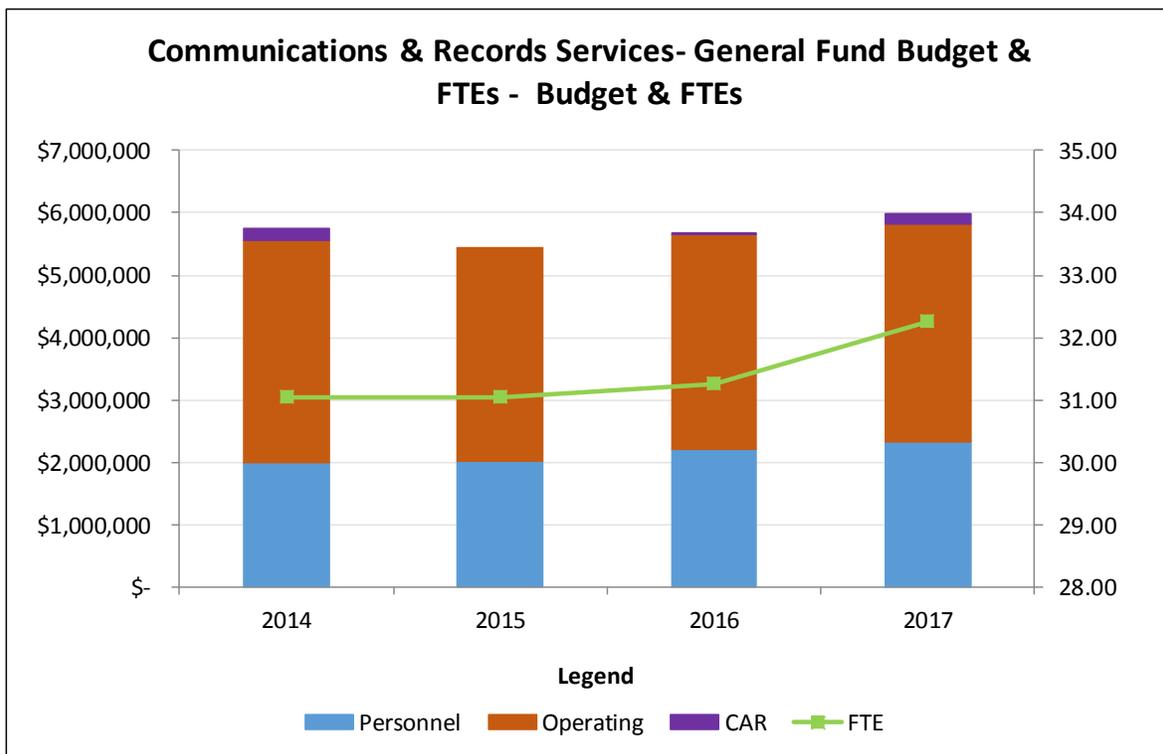
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Archival Documents Preserved	584.7 cu. ft.	169.1 cu. ft.	200 cu. ft.	150 cu. ft.	200
Researchers/Patrons Served	91	50	90	110	120
Copiers Overall Customer Satisfaction per Survey	94%	96%	95%	88%	92%
Images Microfilmed	1,376,842	946,040	1,500,000	1,500,000	1,500,000
Images Scanned (Paper)	1,667,093	1,744,620	1,700,000	1,700,000	1,700,000
Expunctions and Non-Disclosures	5,044	7,195	7,000	7,000	7,000
Percentage of reference & research requests completed on day of inquiry	96%	96%	93%	93%	93%
Number of patrons assisted.	38,000	44,660	45,008	46,000	46,000
Percentage of materials processed and delivered within a week of arrival to keep existing sets current with new law and annotations.	99%	99%	90%	99%	99%
Number of patrons assisted by reference attorneys.	4,042	4,278	7,578	7,775	7,775
Number of forms, brochures, web pages created or updated in English.	280 pages	129 pages	122 pages	120 pages	120 pages
Number of forms, brochures, web pages created, updated, or translated into Spanish.	165	264	46	45	45
Mail Services Overall Satisfaction per Survey	92%	92%	90%	92%	92%
# Pieces of mail metered annually	1,021,395	1,032,414	1,020,000	1,020,000	1,020,000
New Video Programs	231	355	350	350	350
New Web Only Videos	14	13	40	50	60
Multifunction Rooms Support Staff Hours	86	322	300	330	360
Dub/Copy Requests	46	49	45	40	35

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 2,003,397	\$ 2,014,955	\$ 2,207,141	\$ 2,319,084	\$ 111,943
Operating	\$ 3,550,087	\$ 3,436,583	\$ 3,438,819	\$ 3,497,674	\$ 58,855
<i>Total (Per&Op)</i>	\$ 5,553,484	\$ 5,451,538	\$ 5,645,960	\$ 5,816,758	\$ 170,798
CAR	\$ 187,098	\$ -	\$ 38,000	\$ 175,000	\$ 137,000
Grand Total	\$ 5,740,582	\$ 5,451,538	\$ 5,683,960	\$ 5,991,758	\$ 307,798
FTEs	31.04	31.04	31.25	32.25	1.00



Summary of Changes

The FY 2017 Adopted Budget for Communications and Records Services increased by \$307,798 from the FY 2016 Adopted Budget, including capital funding. This is a 5.4% increase. The majority of the increase is due to added capital funding to replace older scanning equipment in addition to personnel compensation and benefit increases.

Programmatic Funding

On September 20, 2016, Commissioners Court approved a departmental name change from Records Management and Communications Resources to Communications and Records Services. The new name was recommended to emphasize the media and public information resources and communication responsibilities of the department.

Communications and Records Services (CARS) employed a full time temporary employee in the print services division that the department needed on a permanent basis based on program needs. CARS requested to increase a vacant part-time (0.5 FTE) Mail Services Assistant Position to full-time (1.0 FTE) and reclassify it to a Reprographics Production Technician in order to promote the temporary employee into the proposed position.

The FY 2017 Adopted Budget includes \$18,942 in ongoing funding to fund a part-time attorney (0.5 FTE) in the General Fund that was previously split-funded with the Law Library Fund. The attorney works on the Occupational Driver's License program which has the objective to reduce re-arrests of defendants, especially indigent defendants, for driving with a suspended license. The cost of the part-time attorney is offset by a reduction in temporary salaries.

Funding of \$8,100 (\$1,500 one-time and \$6,660 ongoing) has been included for an internet multi-format streaming device in CARS Media Services to allow Apple devices and various smart phones and tablets to better access Travis County Television Channel 17's (TCTV-17) internet broadcast. In addition, the Adopted Budget includes an appropriation to extend support agreements for various components of Media Services. Three annual agreements for the Automation Server, Multifunction Room video system, and Camtasia Video software will be funded for \$4,947 in ongoing funding, along with a three year support agreement for the TCTV facility for \$31,188 in one-time funding.

The Federal Communications Commission requires public meeting video to be closed captioned. The current system uses two analog telephone lines to transmit audio information to Texas Closed Captioning for the captioning for Commissioners Court meetings. The Adopted Budget includes one-time funding of \$10,000 to replace the telephone-based closed captioning encoder with one that uses internet protocol to provide secure and reliable closed captioning.

In addition, there is a reduction of \$4,130 for the removal of one time operating funds added in the FY 2016 Adopted Budget for archiving supplies.

Copier leases from Xerox are a centrally budgeted cost in CARS. Ongoing funding of \$3,807 was added for new and replacement copiers approved midyear in FY 2016 (ongoing funding came from modest reductions in the Sheriff and Juvenile Probation operating budgets). However, there were a few additional copier budget requests, and another adjustment of \$5,515, from the Sheriff's Office and Juvenile Probation Departments, was made to accommodate them.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$43,222.

The personnel budget also includes an increase to the overtime account related to an adjustment approved in FY 2016. This amount totals \$2,739.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$16,260. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$10,190 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 department budget includes a net increase of \$20,018 to account for employee medical insurance elections made during open enrollment.

Capital Funding

Each year capital funding is removed from departmental budgets prior to making new recommendations for one time capital projects. The FY 2017 Budget includes a reduction of \$38,000 to remove one-time funding for the prior year projects. CARS is budgeted \$175,000 in capital funds for FY 2017. This is net \$137,000 higher than the amount budgeted in F 2016. For the FY 2017 Adopted Budget, \$175,000 in capital funding for the replacement of a microfilm scanner (\$115,000) and a replacement imaging scanner (\$60,000) was added. This is critical equipment for the routine operation of the imaging lab.

Community Supervision and Corrections (139)

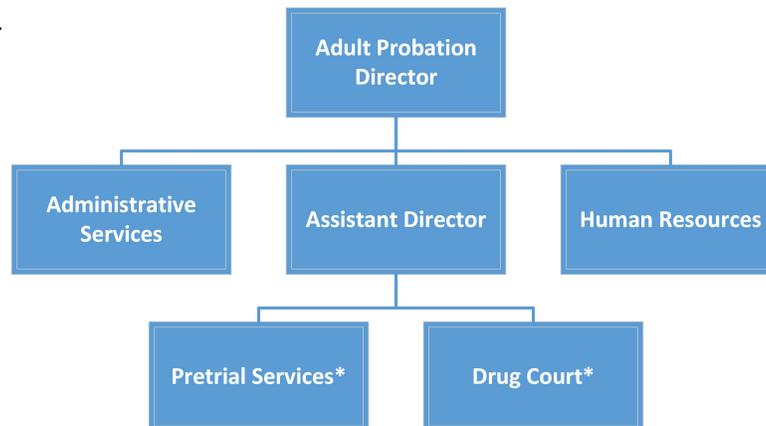
Mission Statement & Strategic Goals

The mission of the Community Supervision and Corrections Department (CSCD), also known as Adult Probation, is to be a dynamic organization with a shared professional identity through its unified goals and values. CSCD is committed to using research to inform decision making and organizational development. CSCD endeavors to make the community safer, assist those who fall victim to crime, and facilitate positive behavior change.

The department’s strategic goals are listed below:

- Upholding the constitutional principles of the presumption of innocence and the right against excessive bail for pretrial defendants by appropriately balancing community safety and assuring court appearance with the protection of individual liberties.
- Assisting the Court in making fair decisions regarding pretrial release, treatment, sentencing and supervision by providing objective investigations, reports, and recommendations
- Protecting the community and reducing victimization by helping the client live a productive life through the balanced use of supervision and therapeutic interventions driven by validated assessments
- Providing restitution to the victim and community through the collection of court-mandated fees and community service

Summary Organizational Chart



**Pretrial Services and Drug Court are submitted under a separate budget (Department 142).*

Performance Management

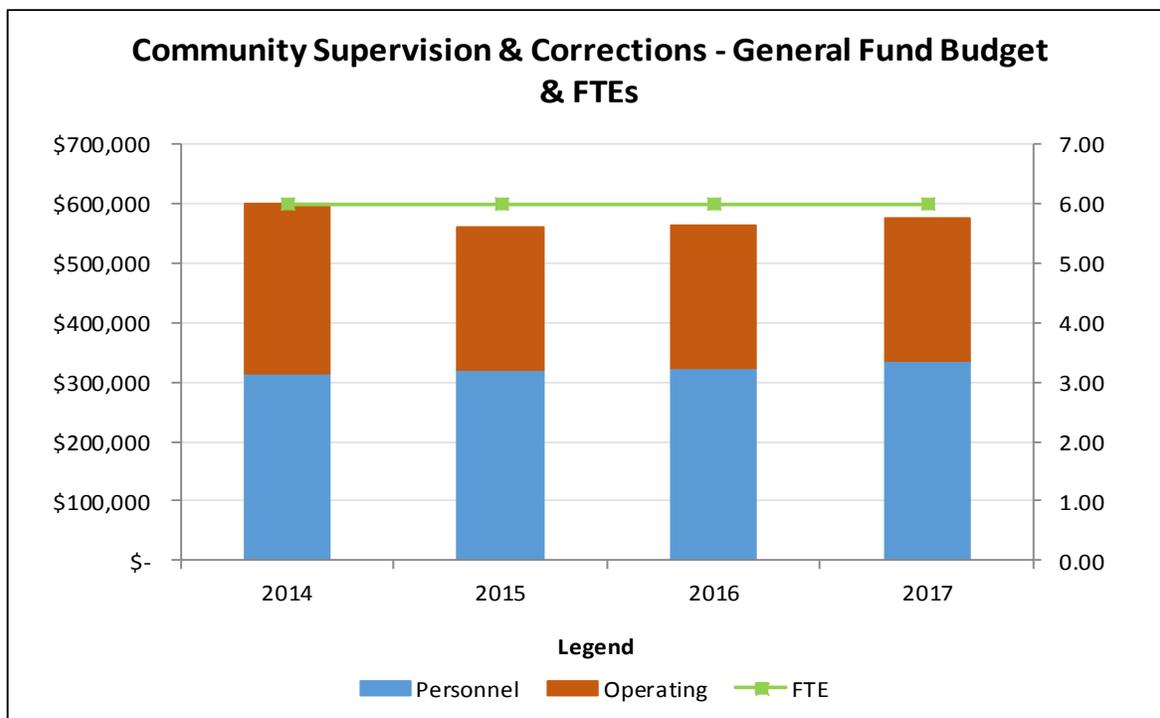
Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Cases probated by local court	4,853	5,100	4,947	5,000	5,000
Cases accepted for courtesy supervision	1,532	1,550	1,338	1,500	1,500

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Cases accepted and assigned to misdemeanor Pretrial Diversion Supervision	455	575	642	700	700
Average number of direct cases	9,900	11,000	10,640	10,700	10,800
Probationers successfully discharged	3,984	4,500	3,792	4,000	4,000
Community service restitution hours completed	161,575	143,228	150,000	150,000	150,000
Restitution disbursements	\$2,093,568	\$2,234,098	\$1,935,000	\$1,900,000	\$1,900,000
Collected County funds	\$945,035	\$909,693	\$1,078,956	\$1,050,000	\$1,050,000
Average officer caseload					
• specialized	44	50	50	50	50
• non-specialized	118	115	115	115	115

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 312,878	\$ 320,905	\$ 322,893	\$ 335,215	\$ 12,322
Operating	\$ 286,962	\$ 238,291	\$ 240,840	\$ 241,260	\$ 420
<i>Total (Per&Op)</i>	<i>\$ 599,840</i>	<i>\$ 559,196</i>	<i>\$ 563,733</i>	<i>\$ 576,475</i>	<i>\$ 12,742</i>
Grand Total	\$ 599,840	\$ 559,196	\$ 563,733	\$ 576,475	\$ 12,742
FTEs*	6.00	6.00	6.00	6.00	-



*The FY 2017 FTE count includes 274.62 State-funded positions and 6.00 County-funded positions.

Summary of Changes

The FY 2017 Adopted Budget for the Community Supervision and Corrections Department (CSCD) increased by \$12,742 from the FY 2016 Adopted Budget. This is a 2.3% increase. The majority of the increase was in the personnel budget.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$6,838.

Last year's Adopted Budget included 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. CSCD chose to adopt similar increases for its state-funded employees, which it internally funded. The department was unable to internally fund the corresponding increase in its small County budget, and an additional \$2,179 has been added on an ongoing basis to address this equity adjustment.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$2,241. Furthermore, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$1,484 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The department reallocated \$420 from the personnel to the operating budget in its budget submission.

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 2017 for all the Constable offices is \$14,591,936. This is a 2.6% increase from the FY 2016 Adopted Budget. The services provided collectively by the Constables are projected to generate revenue totaling \$4,466,685 in FY 2017, which represents a 1.3% decrease from FY 2016.

The decrease in revenue can be attributed to the ending of an agreement between the Constable Precinct Two Office and the Leander Independent School District through which the Constable's Office provided School Resource Officers for certain schools in the district and received funding from the school district based on the costs for service. The revenue associated with this Interlocal Agreement was removed from the revenue estimate for FY 2017, and the expenditure budget was reduced in kind.

Adopted Budgets FY 2017

	Constable Pct. 1	Constable Pct. 2	Constable Pct. 3	Constable Pct. 4	Constable Pct. 5	Totals
Personnel	\$ 2,193,149	\$ 2,823,138	\$ 2,429,860	\$ 1,842,396	\$ 4,782,781	\$ 14,071,324
Operating	\$ 66,639	\$ 129,430	\$ 139,269	\$ 63,017	\$ 122,257	\$ 520,612
Total	\$ 2,259,788	\$ 2,952,568	\$ 2,569,129	\$ 1,905,413	\$ 4,905,038	\$ 14,591,936
FTE	25	33	29	23	56	166
Revenue	\$ 415,600	\$ 774,490	\$ 574,280	\$ 377,989	\$ 2,324,326	\$ 4,466,685

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, 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.

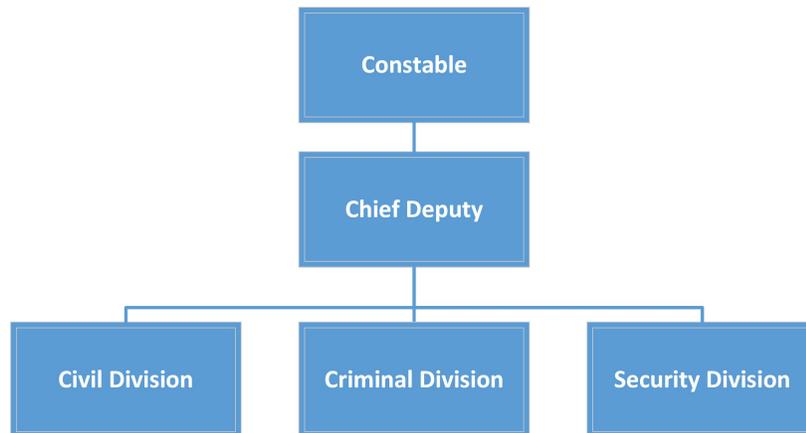
Constable, Precinct One (131)

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.

Summary Organizational Chart



Performance Management

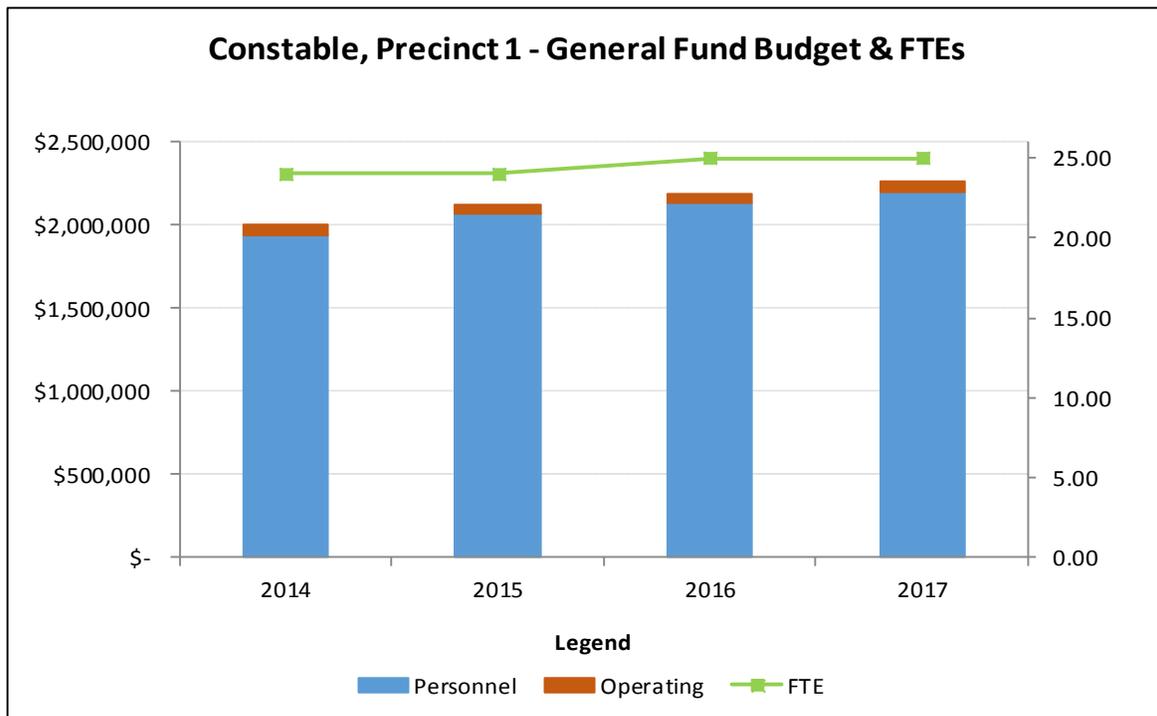
Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Civil Division					
Civil Process Documents Received	4,560	4,382	4,500	4,500	4,500
Civil Process Documents Executed	4,689	4,382	4,500	4,500	4,500
Percent Processed	100%	100%	100%	100%	100%
Criminal Division					
Warrants Received	3,311	1,275	2,850	2,900	2,900
Warrants Executed	2108	2,648	4,050	3,960	3,960
Percent of Backlog Executed	38.9%	53.4%	90%	90%	90%
Security Division					
Calls for Service	63	30	25	25	25

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Calls Cleared	63	30	25	25	25
Percent Cleared	100%	100%	100%	100%	100%
Trials Bailiff Attended	5,002	9,249	10,000	10,000	10,000

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 1,936,787	\$ 2,062,534	\$ 2,127,914	\$ 2,193,149	\$ 65,235
Operating	\$ 61,667	\$ 61,839	\$ 62,439	\$ 66,639	\$ 4,200
Total (Per&Op)	\$ 1,998,454	\$ 2,124,373	\$ 2,190,353	\$ 2,259,788	\$ 69,435
Grand Total	\$ 1,998,454	\$ 2,124,373	\$ 2,190,353	\$ 2,259,788	\$ 69,435
FTEs	24.00	24.00	25.00	25.00	-



Summary of Changes

The FY 2017 Adopted Budget for the Constable Precinct One Office increased by \$69,435 from the FY 2016 Adopted Budget. This is a 3.2% increase. The majority of the increase was to the personnel budget.

Programmatic Funding

The operating budget was increased by \$4,200 in one-time funds to purchase five pieces of body armor for deputies in the Constable’s Office.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$9,862.

Also included is funding for a one step increase for Peace Officer Pay Scale (POPS) employees totaling \$27,305. In addition, a total of \$4,447 has been added to provide certification pay to eligible deputies who have not received the salary stipend in the past because of limited flexibility in their small departments.

The personnel budget also includes an increase to the overtime account related to an adjustment approved in FY 2016. This amount totals \$922.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$12,603. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$9,900 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 budget includes a one-time net increase of \$196 to account for employee medical insurance elections made during open enrollment for FY 2017.

An ongoing allocation for a replacement copier lease has been funded centrally within the Communications and Records Services budget.

Capital Funding

The FY 2017 Transportation and Natural Resources budget includes funding for the replacement of a replacement patrol vehicle and two new patrol vehicles for the Constable Precinct One Office.

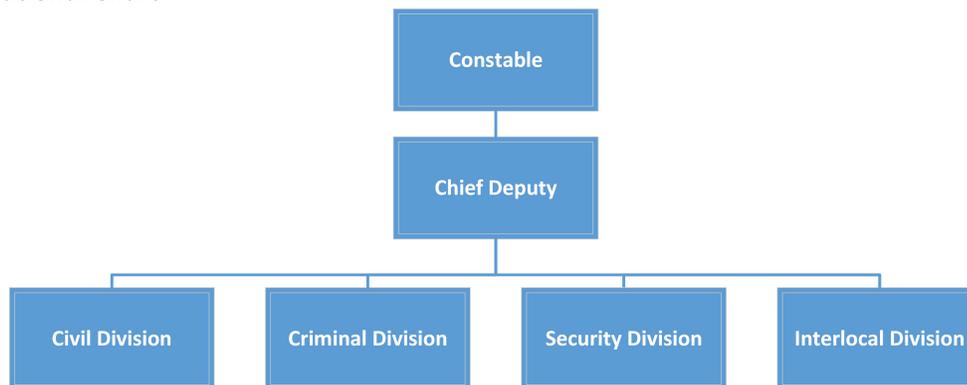
Constable, Precinct Two (132)

Mission Statement & Strategic Goals

“Courtesy, Service and Protection” – The mission of Constable Precinct Two 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 Precinct Two will provide **Protection** for the public by enforcing all local, state and environmental laws as authorized by statute. The Precinct Two Constable’s Office will provide service to the community and work in collaboration with other Constable Offices and other law enforcement agencies in and around Travis County.

The Constable Precinct Two Office has listed a variety of strategic goals for FY 2017. The office plans to continue entering and executing the 3,500 additional warrants that are being received from the Justice of the Peace Precinct Two Office. The Constable Office reports that it will see an increase of incoming warrants from other municipal courts which will impact the Constable Precinct Two Office revenue. The Constable’s Office also expects to see an increase in civil process due to the influx of new residents in Precinct Two, and plans to continue to provide diligent service of civil documents and provide security for Travis County Judges and visitors within the Precinct Two building.

Summary Organizational Chart



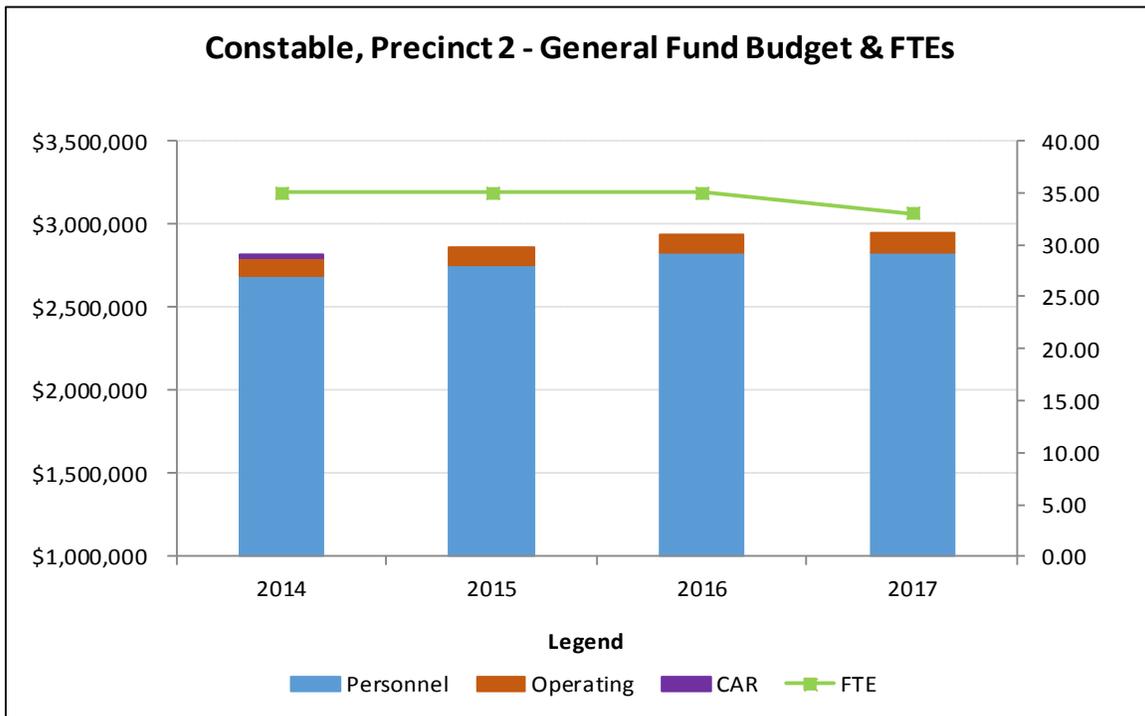
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Civil Division					
Civil Process Received	5,107	4,838	6,000	6,500	6,500
Civil Process Cleared	100%	100%	100%	100%	100%
Criminal Division					
Warrants Entered	4,500	4,000	9,000	9,000	9,000
Warrants Cleared	2,499	4,000	4,000	4,200	4,200
Percentage Cleared	56%	100%	50%	53%	53%
Security Division					
People Screened in Precinct 2 Offices	182,518	159,454	195,000	170,000	175,000

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 2,688,752	\$ 2,748,610	\$ 2,827,185	\$ 2,823,138	\$ (4,047)
Operating	\$ 108,600	\$ 108,600	\$ 108,600	\$ 129,430	\$ 20,830
Total (Per&Op)	\$ 2,797,352	\$ 2,857,210	\$ 2,935,785	\$ 2,952,568	\$ 16,783
CAR	\$ 18,900	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 2,816,252	\$ 2,857,210	\$ 2,935,785	\$ 2,952,568	\$ 16,783
FTEs	35.00	35.00	35.00	33.00	(2.00)



Summary of Changes

The FY 2017 Adopted Budget for the Constable Precinct Two Office increased by \$16,783 from the FY 2016 Adopted Budget. This is less than a 1% increase. While there was a net decrease in the personnel budget, there was an increase in the operating budget.

Programmatic Funding

The Constable’s Office reallocated \$2,979 from the personnel budget to their operating budget.

Midyear in FY 2016, the Interlocal Agreement between the Constable Precinct Two Office and the Leander Independent School District ended. Through this agreement, the Constable’s Office provided School Resource

Officers for certain schools in the district and received funding from the school district based on the costs for service. The revenue associated with this Interlocal Agreement was removed from the revenue estimate for FY 2017, and the expenditure budget was reduced by \$154,387 in ongoing funds and two FTEs, representing the amount used to support two deputies serving in this revenue agreement. In addition, the related two patrol vehicles will be transferred to the County Fleet Manager to be repurposed for other County needs.

The operating budget was increased by \$17,851 in one-time funds to replace 21 pieces of expired body armor for deputies in the Constable's Office.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$17,559.

Also included is funding for a one step increase for Peace Officer Pay Scale (POPS) employees totaling \$36,339. In addition, a total of \$24,828 has been added to provide certification pay to eligible deputies who have not received the salary stipend in the past because of limited flexibility in their small departments.

The personnel budget also includes an increase to the overtime and temporary employee accounts related to an adjustment approved in FY 2016. This amount totals \$717.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$17,645. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$13,219 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 Constable Precinct Two Office budget includes a net increase of \$10,504 to account for employee medical insurance elections made during open enrollment.

The FY 2017 Adopted Budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. Budgeted vacancy savings are reviewed countywide each year and adjustments are made given the office or department's latest vacancy rates. A review of the Constable Precinct Two Office's budgeted vacancy savings resulted in changing the budgeted savings from -\$32,508 to \$0, which is an increase of \$32,508.

An ongoing allocation for a replacement copier lease has been funded centrally within the Communications and Records Services budget.

Capital Funding

In the FY 2017 Preliminary Budget, a total of \$46,800 in Capital Acquisition Resources was included to fund the replacement of a replacement patrol vehicle. This funding has been added to the Transportation and Natural Resources budget for FY 2017.

Constable, Precinct Three (133)

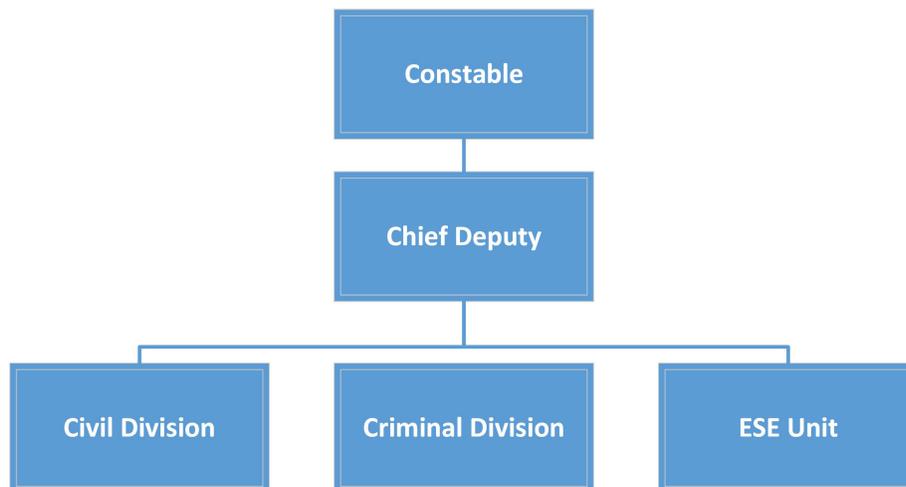
Mission Statement & Strategic Goals

The mission of the Office of the Constable, Precinct Three 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 Office has listed the following four strategic goals:

- Continue providing service of civil process quickly, professionally and efficiently by progressively streamlining our process as our intake grows due to a continuing increase in county population.
- Clearing criminal misdemeanor warrants by proactively contacting defendants and working with them to find the best way to discharge their warrants while minimizing incarceration of defendants, which is costly to the county.
- Partnering 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 the Southwest Travis County Community.
- Continue to help Travis County remain in compliance with air quality, by enforcing registration and temporary registration violations that are linked to failed emissions testing. These violations are significant in number and often involve invalid or fraudulent Vehicle Inspection Reports (VIR).

Summary Organizational Chart



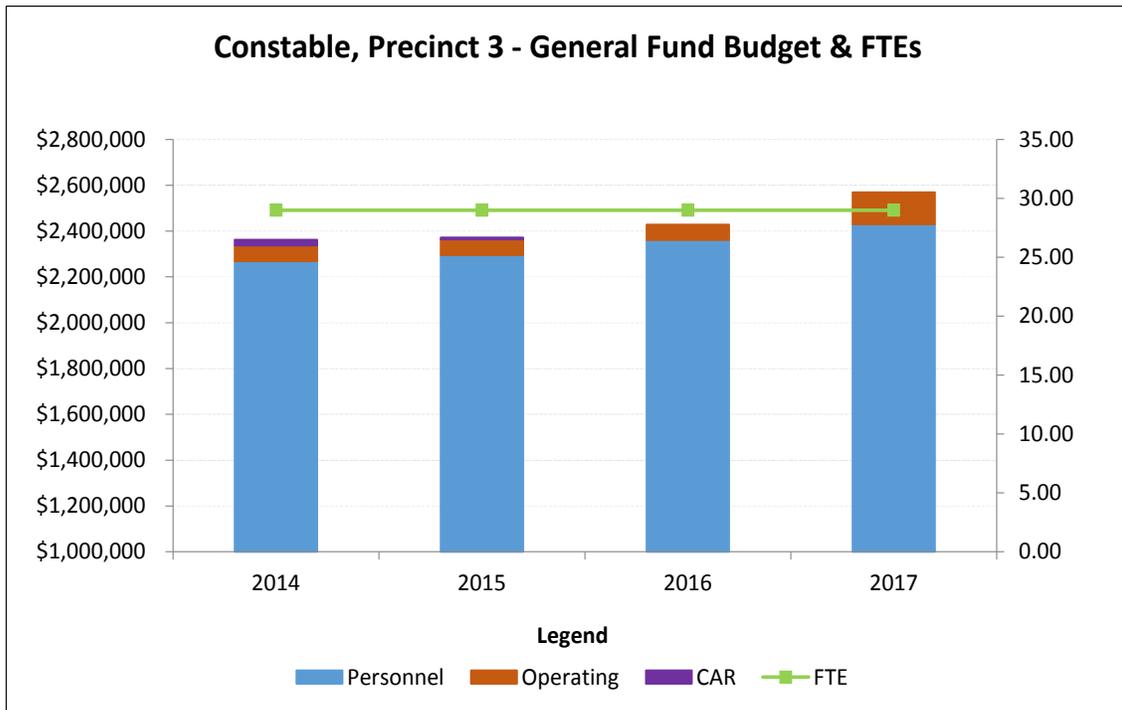
Performance Management

Key Program Measures

Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Projected	FY 2018 Projected
Civil Division					
Civil Process Received	2,714	3,722	3,850	3,900	3,950
Civil Process Executed	2,588	3,606	3,750	3,800	3,850
Court Bailiff Precinct 3	2,080	2,080	2,080	2,080	2,080
Criminal Division					
Warrants Received	8,572	7,051	7,400	7,200	7,250
Warrants Executed	6,781	8,708	7,100	7,100	7,200
Traffic Citations Issued	5,983	5,068	5,000	5,250	5,400
Warrants cleared over a year old	2,800	5,825	1,500	1,500	1,500
Subdivision Patrol Service (Shady Hollow)	2,080	2,080	2,080	2,080	2,080
Parking Mobility Violations Approved (Countywide)	N/A	N/A	1,890	2,000	2,100
Parking Mobility Citations Issued (Countywide)	N/A	N/A	1,000	1,100	1,200
Parking Mobility Citations Settled (Countywide)	N/A	N/A	300	350	400
Volunteers Deputized	N/A	N/A	140	120	120
Environmental Safety Enforcement Unit (formerly Counterfeit Motor Vehicle Inspection Program)					
Counterfeit Registration	N/A	0	2	3	4
Counterfeit VIR	N/A	0	2	3	4
VIR Investigations	N/A	0	5	5	5
Registration Violations	N/A	1,363	1,400	1,500	1,600
Temporary Tag Cases	N/A	11	30	36	40
Passed Stopped School Bus	N/A	66	60	55	50
Vehicles retested/passed	864	138	-	-	-
Vehicles not retested	528	209	-	-	-
Vehicles retested/failed	30	5	-	-	-

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 2,268,603	\$ 2,294,988	\$ 2,360,741	\$ 2,429,860	\$ 69,119
Operating	\$ 68,384	\$ 68,384	\$ 67,268	\$ 139,269	\$ 72,001
<i>Total (Per&Op)</i>	<i>\$ 2,336,987</i>	<i>\$ 2,363,372</i>	<i>\$ 2,428,009</i>	<i>\$ 2,569,129</i>	<i>\$ 141,120</i>
CAR	\$ 25,200	\$ 8,460	\$ -	\$ -	\$ -
Grand Total	\$ 2,362,187	\$ 2,371,832	\$ 2,428,009	\$ 2,569,129	\$ 141,120
FTEs	29.00	29.00	29.00	29.00	-



Summary of Changes

The FY 2017 Adopted Budget for the Constable Precinct Three Office increased by \$141,120 from the FY 2016 Adopted Budget. This is a 5.8% increase. The majority of the increase was in the operating budget.

Programmatic Funding

The operating budget was increased by \$72,000 of ongoing resources to fund the contract for Privileged Parking Training and Application Services with Access Empowerment.

Compensation and Benefits Funding

The Constable Precinct Three personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$16,103.

Also included is funding for a one step increase for Peace Officer Pay Scale (POPS) employees totaling \$23,786.

The personnel budget also includes an increase to the temporary salaries account related to an adjustment approved in FY 2016. This amount totals \$799.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$14,621. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$11,011 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 Constable Precinct Three Office budget includes a net increase of \$2,800 to account for employee medical insurance elections made during open enrollment.

Capital Funding

A total of \$140,400 was included to fund the replacement of three replacement patrol vehicles. This funding has been added to the FY 2017 Transportation and Natural Resources budget.

Constable, Precinct Four (134)

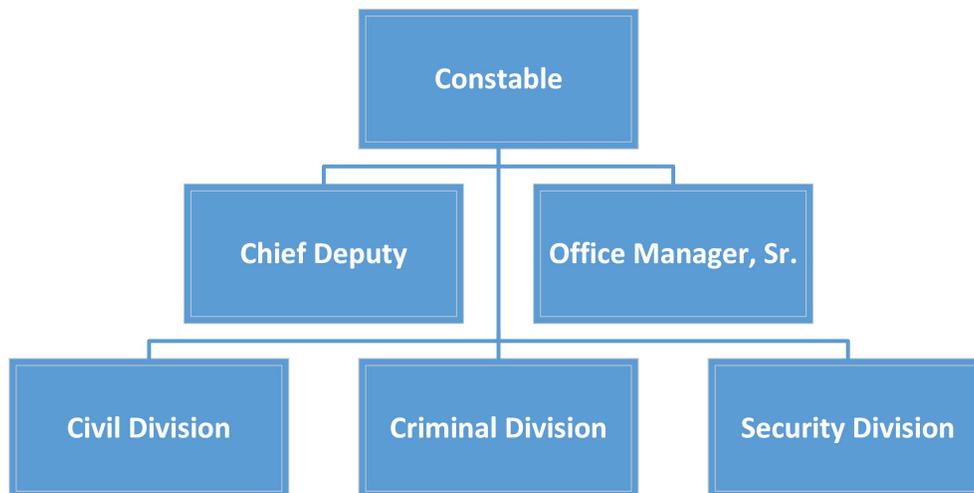
Mission Statement & Strategic Goals

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.

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

- To properly execute civil process to ensure that citizens receive the benefits of due process. For staff members to be sensitive and responsive to both plaintiffs and defendants in the performance of their duties.
- To execute of criminal and family law in order to ensure the protection of Travis County citizens and expedite case resolution.
- To protect employees and visitors for four county departments from workplace violence through our patrols and screening for weapons and contraband.
- To 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.
- To 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.

Summary Organizational Chart



Performance Management

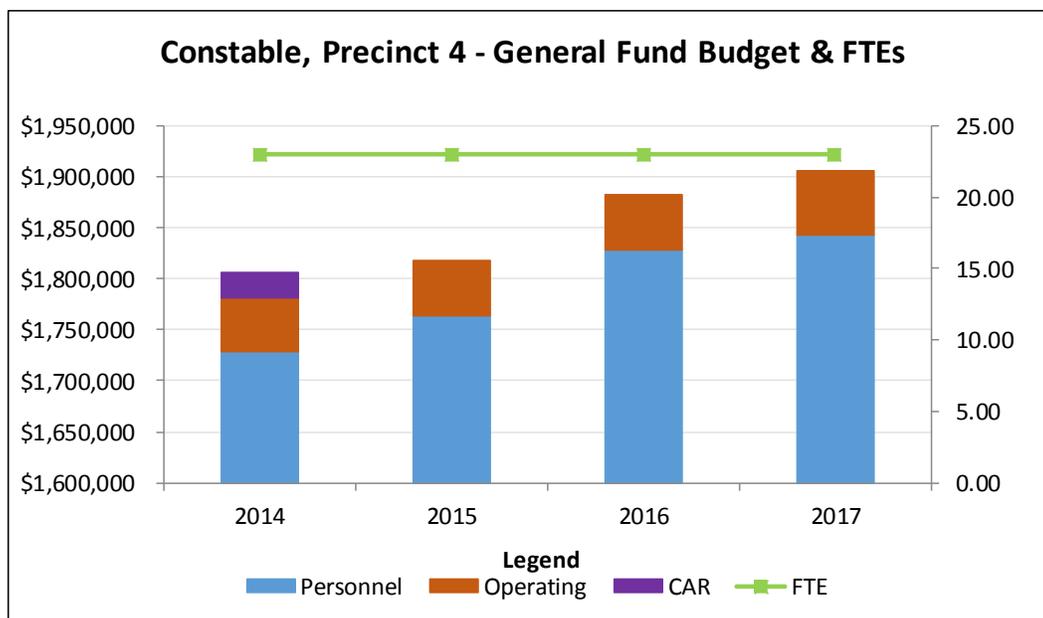
Key Program Measures

Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Projected	FY 2018 Projected
Civil Division					
Civil Process Received	4,100	3,822	3,905	3,709	3,709
Civil Process Executed	100%	100%	100%	100%	100%
Criminal Division					
Warrant Intake & Processing	3,785	3,612	3,327	2,864	2,864
Warrants Executed	4,026	3,390	3,905	4,000	4,000
Security Division					
Post Hours per week	186	186	186	186*	186*
Number of visitors screened	131,483	130,000	120,000	120,000	120,000

*The Constable's Office began providing 20 hours per week of security for the Tax Office in FY 2016. Security resources have been shifted internally to cover that need. The number above includes 166 hours at the regular post, and 20 at the Tax Office

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 1,728,846	\$ 1,763,734	\$ 1,828,294	\$ 1,842,396	\$ 14,102
Operating	\$ 52,258	\$ 53,863	\$ 53,863	\$ 63,017	\$ 9,154
Total (Per&Op)	\$ 1,781,104	\$ 1,817,597	\$ 1,882,157	\$ 1,905,413	\$ 23,256
CAR	\$ 24,552	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 1,805,656	\$ 1,817,597	\$ 1,882,157	\$ 1,905,413	\$ 23,256
FTEs	23.00	23.00	23.00	23.00	-



Summary of Changes

The FY 2017 Adopted Budget for Constable Precinct Four Office increased by \$23,256 from the FY 2016 Adopted Budget, excluding capital funding. This is an 1.2% increase. The majority of the increase was in the personnel budget.

Programmatic Funding

The Constable's Office included a reallocation of \$9,154 from personnel to the operating budget for anticipated additional operating expenses. A new elected official will take office on January 1, 2017. This internal reallocation will be evaluated by the newly elected official to determine if will be a one-time or ongoing adjustment .

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The Constable Precinct Four Office personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$7,585.

Also included is funding for a one step increase for Peace Officer Pay Scale (POPS) employees totaling 15,343.

The personnel budget also includes an increase to the overtime account related to an adjustment approved in FY 2016. This amount totals \$748.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$11,595. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$8,523 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 Constable Precinct Four Office budget includes a net decrease of \$19,580 to account for employee medical insurance elections made during open enrollment.

The FY 2017 Adopted Budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. Budgeted vacancy savings are reviewed countywide each year and adjustments are made given the office or department's latest vacancy rates. A review of the Constable Precinct Four Office's budgeted vacancy savings resulted in changing the budgeted savings from -\$53,597 to -\$52,639, which is a decrease of \$958.

Constable, Precinct Five (135)

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 2017:

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.

Summary Organizational Chart



Performance Management

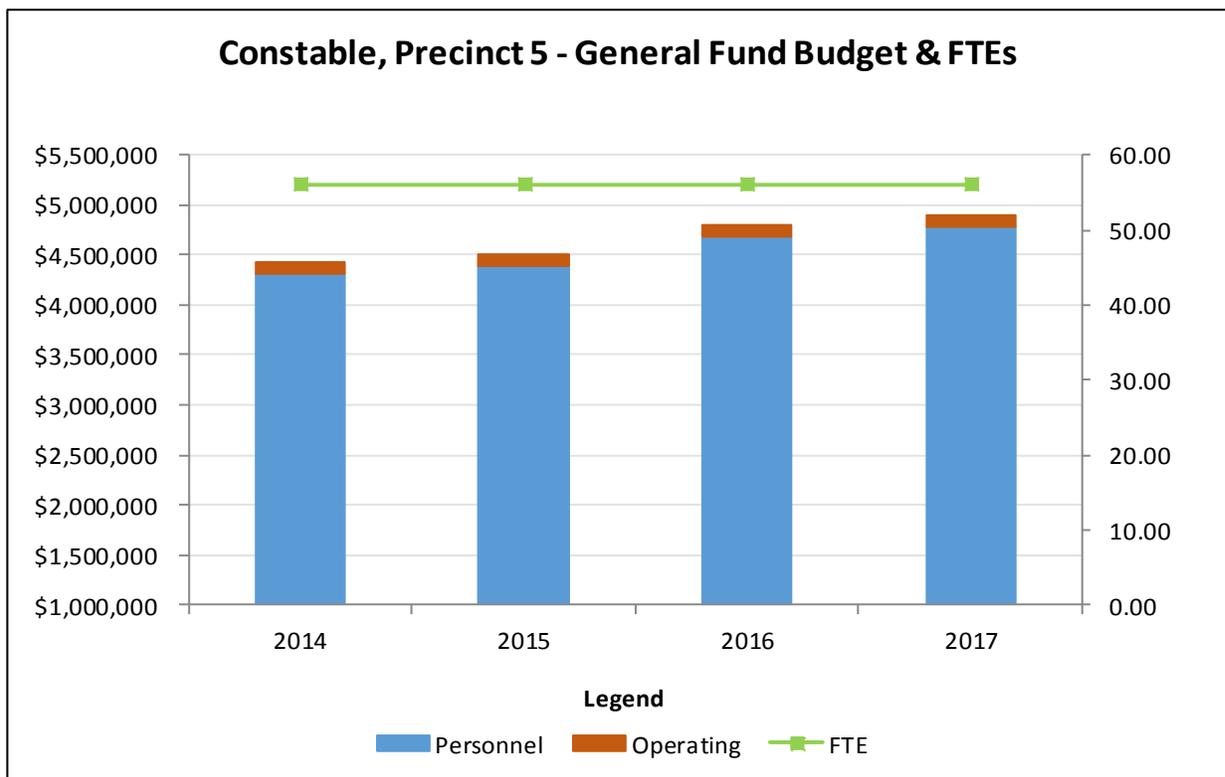
Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Total Papers Received – Criminal Warrants and Civil Process	53,725	53,365	52,000	52,000	52,000
Civil Process Processed	100%	100%	100%	100%	100%
Class C Warrants Received	2,290	1,784	1,800	2,000	2,000
Class C Warrants Recalled	420	186	200	200	200
Class C Warrants Cleared by Constable Precinct Five Collection	896	945	975	1,100	1,100
Other Jurisdiction Warrants cleared by Constable Precinct Five	116	320	125	125	125

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Disabled Parking Tickets Issued	2,230	3,007	3,100	3,100	3,100
Repeat Disabled Parking Violators	67	57	25	50	50

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 4,315,331	\$ 4,393,728	\$ 4,675,369	\$ 4,772,351	\$ 96,982
Operating	\$ 112,508	\$ 112,508	\$ 116,248	\$ 132,687	\$ 16,439
<i>Total (Per&Op)</i>	<i>\$ 4,427,839</i>	<i>\$ 4,506,236</i>	<i>\$ 4,791,617</i>	<i>\$ 4,905,038</i>	<i>\$ 113,421</i>
Grand Total	\$ 4,427,839	\$ 4,506,236	\$ 4,791,617	\$ 4,905,038	\$ 113,421
FTEs	56.00	56.00	56.00	56.00	-



Summary of Changes

The FY 2017 Adopted Budget for the Constable Precinct Five Office increased by \$113,421 from the FY 2016 Adopted Budget. This is a 2.4% increase. The majority of the increase is in the office's personnel budget.

Programmatic Funding

The operating base budget was reduced by \$103,018 based on an FY 2016 revenue contract for SAFE Alliance (Stop Abuse For Everyone) security. However, the FY 2017 Adopted Budget includes an allocation of \$109,410 for this same purpose. Through this revenue-based contract, the Constable's Office is reimbursed for security services provided by temporary employees for the various SAFE Alliance campuses. The expense is budgeted in the FY 2017 Adopted Budget, based on the amount of revenue that the Auditor's Office has certified for this contract for FY 2017, a net increase of \$6,392 from the FY 2016 amount.

The Constable's Office also reallocated \$5,215 from the personnel budget to operating for FY 2017.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$34,673.

The Constable Precinct Five Office also received \$6,186 for compliance with changes to the Fair Labor Standards Act from the U.S. Department of Labor. This increase raises the minimum salary threshold for exempt employees.

Also included is funding for a one step increase for Peace Officer Pay Scale (POPS) employees totaling \$44,724.

The personnel budget also includes an increase to the overtime account related to an adjustment approved in FY 2016. This amount totals \$1,265.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$28,226. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$21,510 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 Adopted Budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. Budgeted vacancy savings are reviewed countywide each year and adjustments are made given the office or department's latest vacancy rates. A review of the Constable Precinct Office's budgeted vacancy savings resulted in the budgeted savings from -\$112,970 to -\$110,209, which is a decrease of -\$2,761.

The FY 2017 Constable Precinct Five Office budget includes a net decrease of \$26,794 to account for employee medical insurance elections made during open enrollment.

Capital Funding

A total of \$140,400 was included to fund the replacement of three replacement patrol vehicles. This funding has been added to the FY 2017 Transportation and Natural Resources budget.

Counseling & Education Services (140)

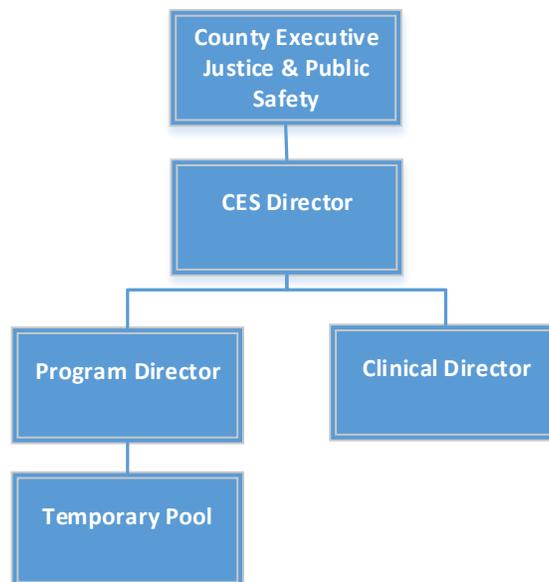
Mission Statement & Strategic Goals

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

The Strategic Goals of CES are:

- To provide valid assessments for both alcohol/drug and family violence cases primarily for the County Courts at Law in order to measure the client’s risk and match their need with an appropriate counseling recommendation to help reduce relapse and recidivism and to help the clients progression through the criminal justice system in a timely and effective manner.
- To provide Alcohol and Drug Classes 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.
- To collaborate with other departments and community agencies to help increase awareness and improve justice system practices with domestic violence, sexual assault, dating violence, stalking, trafficking and prostitution in Austin/Travis County through task forces, speciality courts and public events.
- To support agencies assisting crime victims in overcoming the trauma of victimization using offenders’ class fees and thereby promoting restorative justice within the Travis County criminal justice system.

Summary Organizational Chart



Performance Management

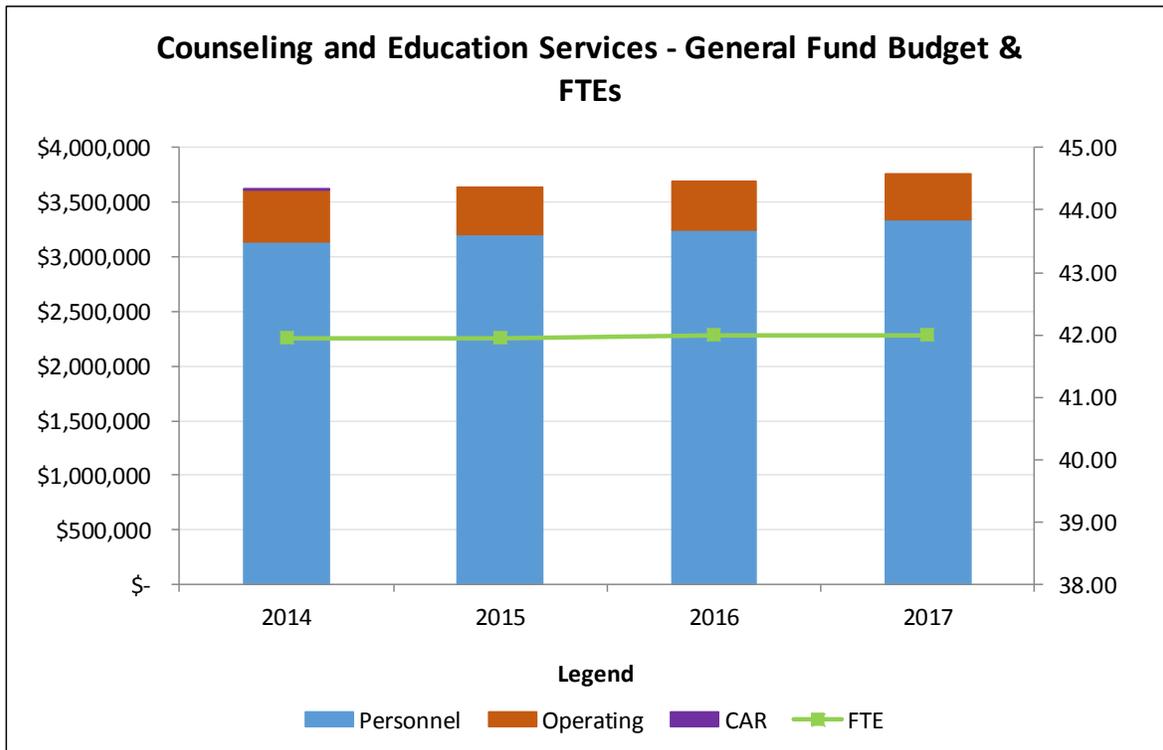
Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
# of Alcohol/Drug (AOD) Asmts completed (Phase 2)	4,842	5,403	6,484	6,484	6,614
# of Family Violence Asmts completed	1,495	1,804	2,052	1,800	1,800
Avg # of days to complete AOD Asmt	47	49	37	30	30
% of clients receiving final court disposition within 180 days after completing AOD Asmt.	N/A	30.7%	45%	45%	50%
Family Violence (FV) Total # referred	1,778	2,065	2,263	1,974	1,974
# of Pretrial	1,150	1,300	1,196	592	592
# of Probation	212	223	425	725	725
# of Other	416	542	642	657	657
Avg # of days to complete FV Asmt.	74	97	70	60	50
% of clients receiving final court disposition within 180 days after completing FV Asmt.	N/A	27.6%	25%	30%	35%
Total # of clients registered in AOD classes	5,955	5,243	6,049	6,049	6,169
# of E class registrations	4,850	4,859	5,189	5,189	5,292
Total # of Counselor hours saved	3,638	3,644	3,892	3,892	3,969
% of clients successfully completing classes	88%	86%	87%	87%	87%
% of clients that felt benefited of increased knowledge.	87%	83%	86%	86%	87%
% of clients that felt this class will help avoid future law violations	81%	80%	84%	84%	84%
% of clients that felt they gained insight to new ideas and available resources	85%	85%	85%	85%	85%
% of client's stated scheduling for the class was convenient.	66%	67%	70%	70%	75%
Total # of clients referred to the Adult Education classes	3,080	2,529	2,703	2,703	2,600

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Total # of clients referred to the Juvenile Education classes	263	183	165	165	171
Total # of Crime Victims served	3,231	4,271	3,296	3,296	3,296
Total Volunteer Service Hours	31,174	17,320	19,136	24,000	24,000

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 3,129,506	\$ 3,197,297	\$ 3,242,801	\$ 3,334,179	\$ 91,378
Operating	\$ 477,373	\$ 439,257	\$ 442,961	\$ 424,855	\$ (18,106)
Total (Per&Op)	\$ 3,606,879	\$ 3,636,554	\$ 3,685,762	\$ 3,759,034	\$ 73,272
CAR	\$ 6,305	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 3,613,184	\$ 3,636,554	\$ 3,685,762	\$ 3,759,034	\$ 73,272
FTEs	41.95	41.95	42.00	42.00	-



Summary of Changes

The FY 2017 Adopted Budget for Counseling and Education Services increased by \$73,272 from the FY 2016 Adopted Budget, excluding capital funding. This is a 2.0% increase. There was an increase in the personnel budget and a decrease to the operating budget.

Programmatic Funding

The annualized costs of a Chemical Dependency Counselor position, approved last year, to support the new County Court at Law #9 was added to the department's FY 2017 Budget from a central reserve. Personnel costs of \$13,956 were added for the full year's salary cost while \$3,500 of FY 2016 one-time operating expenses were removed.

In addition, one-time funding of \$45,000 was removed for the Safe Havens grant program supporting SafePlace for FY 2016. Funding for the program was transferred to the Justice Planning Department's FY 2017 Adopted Budget because the duties of the family violence division director and the supervision of the Memorandum of Understanding with SafePlace was moved to that department last fiscal year at the discretion of the County Executive for Justice and Public Safety.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$52,187.

The personnel budget also includes an increase to temporary salaries and overtime related to an adjustment approved in FY 2016. This amount totals \$15,702.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$20,669. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$14,048 that is included in the FY 2017 Adopted Budget.

The FY 2017 Adopted Budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. Budgeted vacancy savings are reviewed countywide each year and adjustments are made given the office or department's latest vacancy rates. A review of CES' budgeted vacancy savings resulted in changing the budgeted savings from -\$69,217 to -\$68,129, an increase of \$1,088.

Administrative and Other Changes

The FY 2017 department budget includes a net increase of \$4,122 to account for employee medical insurance elections made during open enrollment.

County Attorney (119)

Mission Statement & Strategic Goals

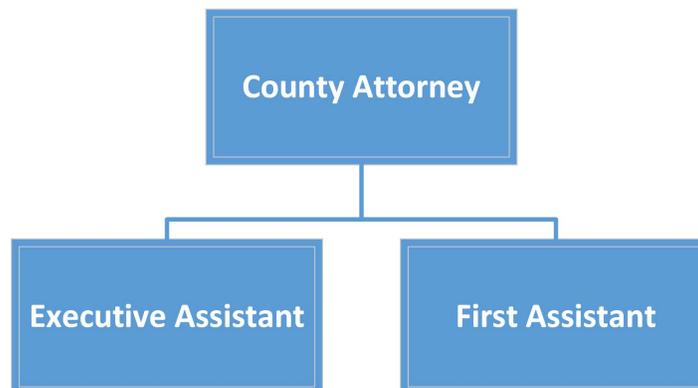
The mission of the County Attorney’s Office is to provide:

- 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.

Summary Organizational Chart



Performance Management

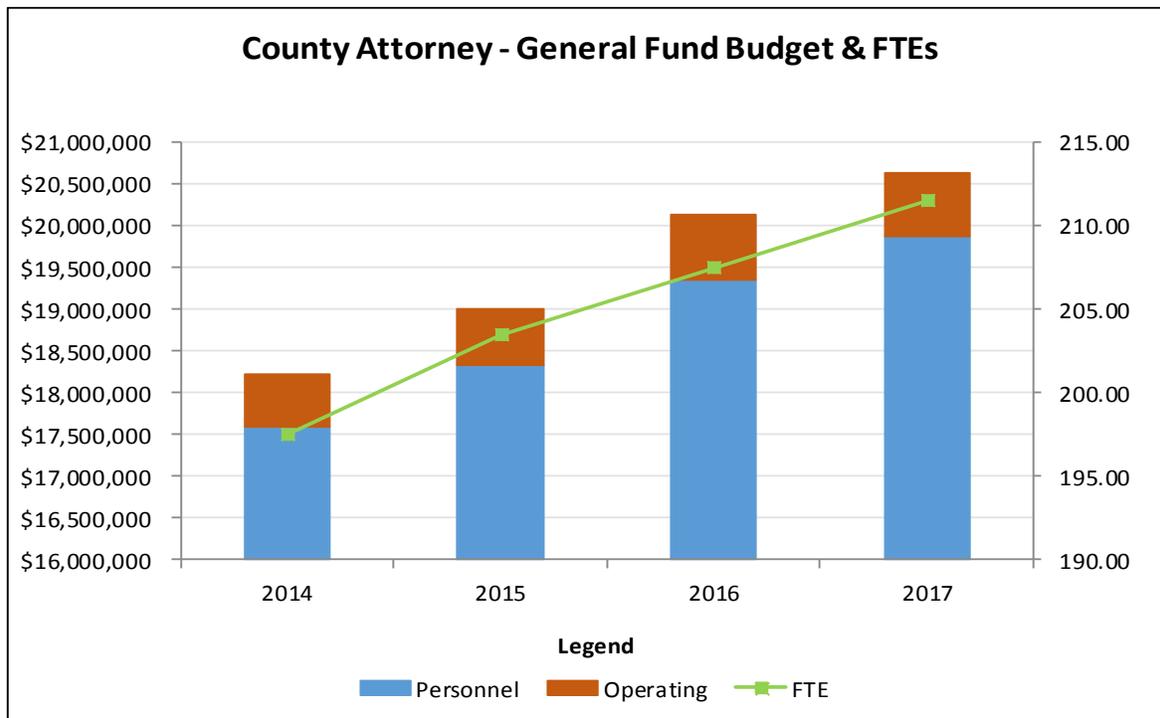
Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Civil Division					
Billable hours per attorney and paralegal	1,688	1,691	1,701	1,650	1,675
Property tax collection rate	99.15%	99.20%	99.00%	99.00%	99.00%
Criminal Division					
Average number of days to file case	27	43	35	35	35

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Cases filed (including hot checks)	33,047	32,750	27,602	31,133	31,133
Defendants placed in diversion programs	N/A	2,484	2,088	2,088	2,088
Protective orders filed	679	679	658	679	796
Protective orders granted	528	528	498	528	594
Polluted sites investigated & closed	386	225	199	200	225
Instances of discovery sent	N/A	31,915	34,717	34,717	34,717
Check Division					
Number of checks filed	2,481	1,810	1,400	1,250	1,000
Amount of restitution received	\$386,848	\$371,917	\$265,000	\$325,000	\$275,000
Underage Drinking Prevention Program					
Number of people reached	33,384	32,989	36,000	36,000	36,000

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 17,602,424	\$ 18,337,962	\$ 19,352,089	\$ 19,876,020	\$ 523,931
Operating	\$ 630,760	\$ 665,393	\$ 784,854	\$ 752,909	\$ (31,945)
<i>Total (Per&Op)</i>	<i>\$ 18,233,184</i>	<i>\$ 19,003,355</i>	<i>\$ 20,136,943</i>	<i>\$ 20,628,929</i>	<i>\$ 491,986</i>
Grand Total	\$ 18,233,184	\$ 19,003,355	\$ 20,136,943	\$ 20,628,929	\$ 491,986
FTEs	197.50	203.50	207.50	211.50	4.00



Summary of Changes

The FY 2017 Adopted Budget for the County Attorney's Office increased by \$491,986 from the FY 2016 Adopted Budget. This is a 2.4% increase. The personnel budget increased while the operating budget decreased.

Programmatic Funding

The FY 2017 Adopted Budget includes an increase of \$72,925 in ongoing personnel costs to annualize the costs related to five FTEs added for County Court at Law #9 which were only partially budgeted in last year's budget based on a December 1, 2015 start date. There was also a reduction of \$37,657 to remove FY 2016 start-up costs related to these positions. In addition, there was a net increase of \$18,175 to convert four special project worker paralegals to four permanent FTEs. These positions were previously funded as one-time positions and were associated with new discovery requirements of the Michael Morton Act. The net change also removed one-time start-up costs from FY 2016.

There was also a net increase of \$1,891 to continue two FTEs that were reallocated to truancy court work on a trial basis.

In FY 2016, \$5,711 was transferred from the County Attorney's Office to Information Technology Services for technology equipment for an internally funded Attorney I position. This one-time budget reduction has been restored to the County Attorney's budget for FY 2017.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$364,871.

The FY 2017 Adopted Budget also includes salary increases for classified employees in certain positions that were recommended to receive an adjustment based on a Market Salary Benchmark Study, totaling \$38,530.

Also included is funding for a one step increase for Peace Officer Pay Scale (POPS) employees totaling \$12,604. The personnel budget also includes an increase to temporary employee accounts related to an adjustment approved in FY 2016. This amount totals \$2,394.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$108,369. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$93,101 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 County Attorney's Office budget includes a net increase of \$19,833 to account for employee medical insurance elections made during open enrollment.

The FY 2017 Adopted Budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. Budgeted vacancy savings are reviewed countywide each year and adjustments are made given the office or department's latest vacancy rates. A review of the County Attorney's budgeted vacancy savings resulted in changing the budgeted savings from -\$696,516 to -\$905,277, a decrease of \$208,761.

Capital Funding

Capital funding of \$33,500 was included in the FY 2017 Adopted Budget for a new vehicle for the Investigator assigned to County Court at Law #9. This funding has been added to the FY 2017 Transportation and Natural Resources budget.

The FY 2017 Adopted Budget includes an earmark on the Capital Acquisition Resources (CAR) Reserve totaling \$97,898 for software for the County Attorney's Office to be able to more effectively archive email and other documents. It is expected that the County Attorney will request these funds from the Allocated Reserve after ongoing maintenance costs associated with the software can be identified in collaboration with Information Technology Services (ITS), along with any additional storage needs for the County Attorney's Office and any other office or department that needs this solution.

County Auditor (106)

Mission Statement & Strategic Goals

The mission of the Travis County Auditor's Office is to provide reliable financial services that ensures financial integrity, promotes accountability in government, and maintains the public trust. The Auditor's Office accomplishes this through the general oversight of all county records, the strict enforcement of all laws governing county finances, the audit of all records pertaining to county finance, and the ability to ensure the proper collecting and accounting of all funds including money and property held for third parties.

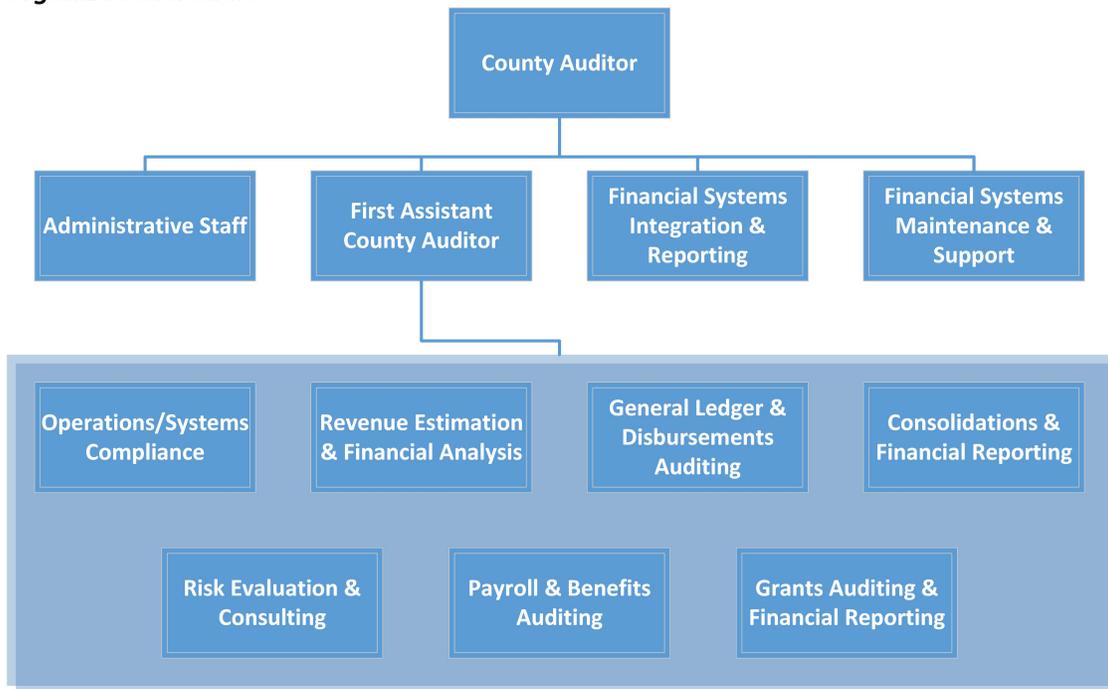
Strategic goals for the Auditor's Office include the following:

1. Increase transparency by expanding the public's access to financial information following the best practices outlined by the Texas State Comptroller.
2. Broaden the scope of audits related to expenditure accountability throughout the County as well as a focus on interlocal contracts.
3. Use technology/revise processes where possible to be "paperless," decreasing paper use/retention costs.
4. Assist departments with identifying inefficient processes associated with SAP use and implement improvements.

The County Auditor's Office has further delineated its Program Objectives, linking them to the Strategic Goals above. The following are provided in the Office's budget submission:

- Audit payments and process in accordance with Prompt Pay Act deadlines (ongoing).
- Generate 24 payrolls and perform payroll auditing/reporting to ensure compliance with applicable regulations (ongoing).
- Generate and submit CAFR by March 31st deadline each year (ongoing).
- Generate and submit grant financial reports and audits by required deadlines (ongoing).
- Improve transparency by adding the following interactive functionality to County's website by 9/30/17: PBO budget to actual analytics, Payment register, and Jury Payment register.
- Refine revenue forecasting model and provide required statutory revenue estimates for annual budget process by required deadlines (ongoing).
- Automate Revenue Database functionality by 9/30/17 to enhance visibility in collections and reporting.
- Complete initial Risk Assessments of all County revenue producing departments by 9/30/17.
Enhance and maintain the County financial system in accordance with statutory duties, including end user improvements (ongoing).

Summary Organizational Chart



Performance Management

Key Program Measures

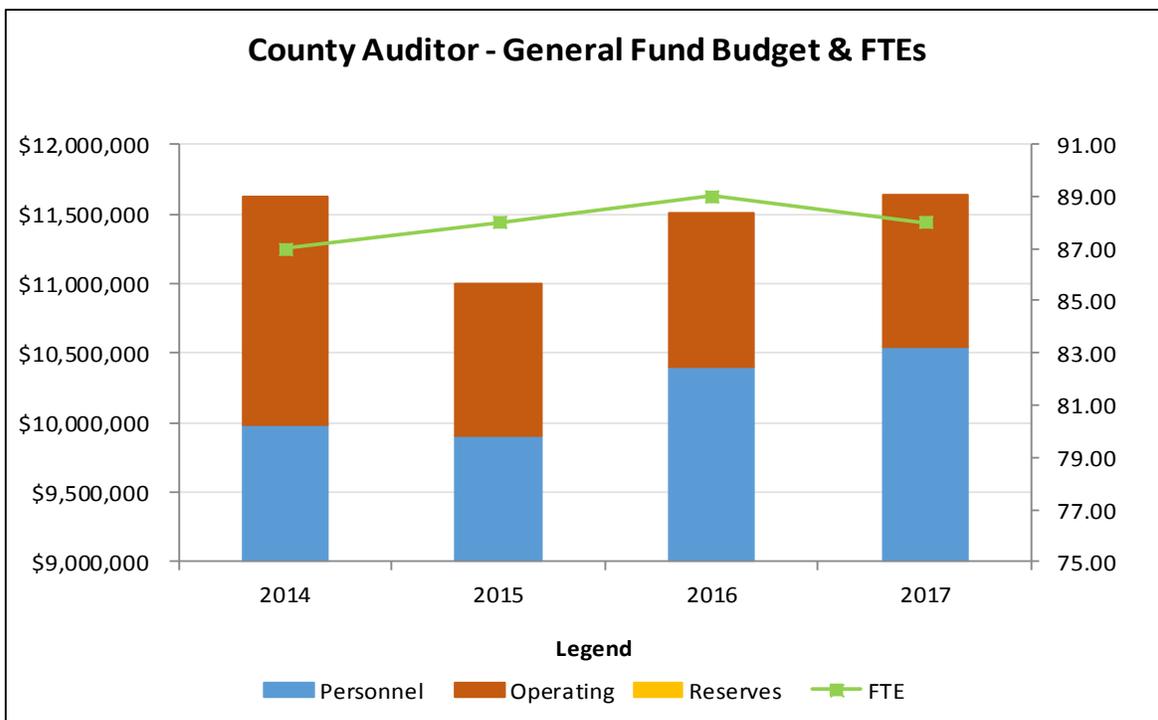
Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Unqualified Audit Opinion from Independent Audit Firm with No Significant Financial Findings	100% GAAP basis	100% GAAP basis	100% GAAP basis	100% GAAP basis	100% GAAP basis
File CAFR for Continuing Disclosure by March 31	100%	100%	100%	100%	100%
Certificate of Excellence (GFOA) Designation	100%	100%	100%	100%	100%
Receive Texas Comptroller Designation for Transparency	Silver	Platinum	Traditional Finances Star	Traditional Finances Star	Additional Star (Debt Obligations)
General Fund Final Budgeted Revenue as % of Actual Revenue (reported in CAFR)	95%	97%	95%-101%	95%-101%	95%-101%
Risk Evaluation/Consulting Statutory Reviews Completed	33	42	37	37	38
Risk Evaluation/Consulting Special Projects Completed	15	10	12	12	12
% of Invoiced Amounts Paid in Accordance with Prompt Pay Requirements	99.9999%	99.9998%	100%	100%	100%

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
% of Vendors Receiving Electronic Payment (ACH Payment Dollars as a % of Total Payment Dollars)	17% (26%)	28% (30%)	31% (33%)	35% (25%)	40% (30%)
# of Active Contracts	1,042	1,009	1,125	1,150	1,150
# of "New" Contracts Audited for Clauses/Funds Verification	412	386	425	430	430
% Employees Using Direct Deposit Instead of Paper Check as Payroll Payment Method	NA	94.42%	95%	95%	95%
% of Manual Checks Created Annually to Address Payroll Errors	.05%	<.06%	<.1%	<.1%	<.1%
# of Grants	222	237	230	230	230
% Grantor Reports on Time (# of Grant Reports)	100% (601)	100% (564)	100% (595)	100% (595)	100% (595)
No Significant Financial Findings from Independent Audit Firm with Respect to Grant Audits (Single Audit, CJAD, TJJJ Program-Specific Audits)	100%	100%	100%	100%	100%
% Grant Audits Filed by Required Due Dates (Single Audit, CJAD, TJJJ Program-Specific Audits)	100%	100%	100%	100%	100%
% Completed Projects by Financial Systems Integration & Reporting Group that were Rated <i>Very Good</i> or <i>Excellent</i> by Project Stakeholders in Formal Surveys	NA	NA	>95% (informal survey only)	>95%	>95%
Unplanned SAP Production Server Downtime from 6am-9pm M-F	<.08% (3.25 hrs unplanned downtime)	<.28% (11 hrs unplanned downtime)	<1% (<39 hrs/yr unplanned downtime)	<1% (<39 hrs/yr unplanned downtime)	<1% (<39 hrs/yr unplanned downtime)
% of Survey Respondents that agree SAP Training was Effective in Teaching them How to Use SAP	90.3%	97.2%	>90%	>90%	>90%
% of SAP Help Desk Tickets that have been Supported within Service Time Targets	97%	97%	>95%	>95%	>95%
% of SAP Technical Development and Administration Completed Internally	98.9%	97.9%	>97%	>97%	>97%

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Maintain SAP application support	100%	100%	100%	100%	100%
Maintain ASUG membership	100%	100%	100%	100%	100%

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 9,985,033	\$ 9,902,782	\$ 10,397,641	\$ 10,547,809	\$ 150,168
Operating	\$ 1,639,164	\$ 1,094,887	\$ 1,107,834	\$ 1,095,034	\$ (12,800)
<i>Total (Per&Op)</i>	<i>\$ 11,624,197</i>	<i>\$ 10,997,669</i>	<i>\$ 11,505,475</i>	<i>\$ 11,642,843</i>	<i>\$ 137,368</i>
Grand Total	\$ 11,624,197	\$ 10,997,669	\$ 11,505,475	\$ 11,642,843	\$ 137,368
FTEs	87.00	88.00	89.00	88.00	(1.00)



Summary of Changes

The FY 2017 Adopted Budget for the County Auditor's Office increase by \$137,368 from the FY 2016 Adopted Budget. This is a 1.2% increase. The majority of the change is from an increase to the personnel budget and a small reduction to the operating budget.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the appointed official totaling \$204,581. Additionally, \$785 was added to the Office's personnel budget to accommodate an overtime adjustment related to the Market Salary Survey (MSS) that was approved during the FY 2016 budget process.

The monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$44,356. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries, resulting in an additional requirement of \$50,408 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

In FY 2016, the Auditor's Office organizational structure changed temporarily with the addition of one FTE associated with the addition of a Compliance Officer, which converted the existing temporary position to a regular position. The Compliance Officer position, along with its associated budget, was subsequently transferred to the Emergency Services Department in October of 2015. The Auditor's Office FY 2017 budget decreased by \$130,056 (\$117,256 in personnel and \$12,800 in operating) and a reduction of one FTE as a result of this change. The full amount of \$130,056 was then included in the Emergency Service Department's FY 2017 budget.

The FY 2017 Adopted Budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. Budgeted vacancy savings are reviewed countywide each year and adjustments are made given the office or department's latest vacancy rates. A review of the Auditor's budgeted vacancy savings resulted in changing the budgeted savings from -\$179,838 to -\$226,999, a decrease of \$47,161.

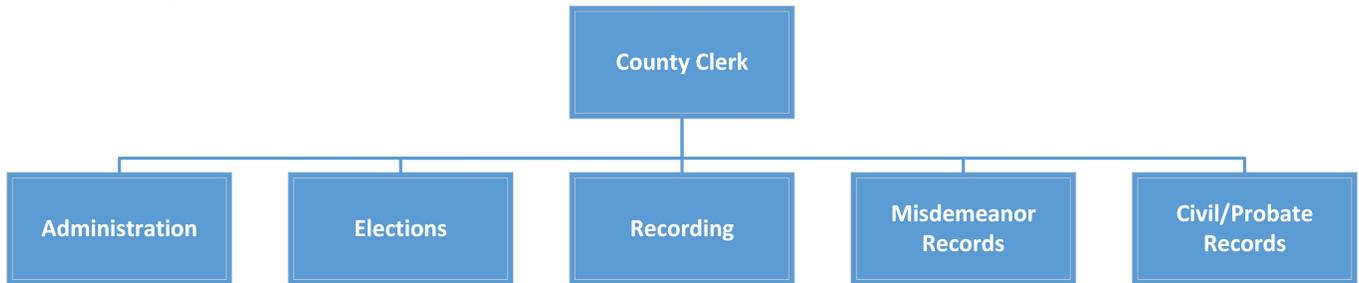
The FY 2017 budget includes a net increase of \$14,455 to account for employee medical insurance elections made during open enrollment.

County Clerk (120)

Mission Statement & Strategic Goals

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

Summary Organizational Chart



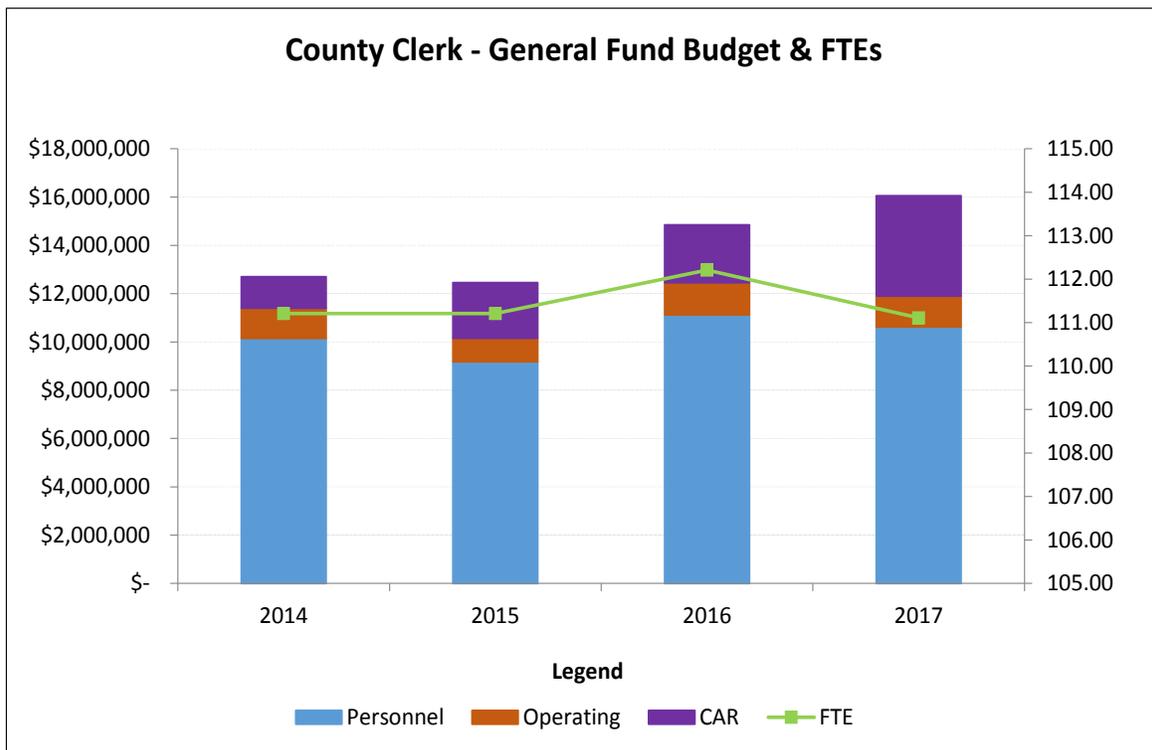
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Number of elections conducted	37	40	27	55	53
Number of civil lawsuits filed	7,619	7,691	7,490	7,132	7,817
Number of bond forfeiture cases filed	3,530	2,775	3,582	2,745	3,174
Number of probate cases filed	2,284	2,310	2,236	2,213	2,289
Number of mental health cases filed	3,015	2,673	2,450	2,460	3,022
Number of documents noted on computer docket detail	126,700	124,101	125,254	112,987	131,275
Number of new criminal cases filed with charging instrument	33,065	32,750	32,100	32,100	32,200
Number of real property documents recorded	217,566	233,249	226,970	232,589	235,486
Number of marriage licenses issued	9,521	10,722	11,464	10,121	12,236
Number of foreclosures filed	2,046	1,636	1,434	1,800	1,800

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 10,149,757	\$ 9,177,094	\$ 11,128,466	\$ 10,619,559	\$ (508,907)
Operating	\$ 1,253,639	\$ 979,410	\$ 1,323,372	\$ 1,281,238	\$ (42,134)
<i>Total (Per&Op)</i>	<i>\$ 11,403,396</i>	<i>\$ 10,156,504</i>	<i>\$ 12,451,838</i>	<i>\$ 11,900,797</i>	<i>\$ (551,041)</i>
CAR	\$ 1,297,320	\$ 2,300,000	\$ 2,391,800	\$ 4,149,099	\$ 1,757,299
Grand Total	\$ 12,700,716	\$ 12,456,504	\$ 14,843,638	\$ 16,049,896	\$ 1,206,258
FTEs	111.21	111.21	112.21	111.11	(1.10)



Summary of Changes

The FY 2017 Adopted Budget for the County Clerk increased by \$1,206,258 from the FY 2016 Adopted Budget, including capital funding. This is an 8.1% increase. The increase is isolated to the capital allocation for the department and was partially offset by lower personnel and operating budgets due the reduced cost of elections in FY 2017.

Programmatic Funding

One of the most significant expenses to the County Clerk each year is the cost of managing elections in Travis County. The budget for elections is consists of three major components:

1. Core election staff that stays relatively static each year;

2. The incremental increased or decreased cost of elections where Travis County is a participant. These election costs are funded through the General Fund; and
3. Elections that Travis County manages for other entities but Travis County is not a party. These costs are part of a special revenue fund, the Elections Contract Fund (0128).

Commissioners Court works with the County Clerk's Office to establish the budget related to elections where Travis County is a participant. FY 2017 will have fewer elections in which Travis County is a participant than did FY 2016, which will result in lower elections costs for FY 2017 than FY 2016. While there are fewer elections in FY 2017, the November 2016 election is a presidential election and therefore has higher costs than other elections. For FY 2017, the incremental increase over base budget is \$1,046,008 for this year's elections. The net elections change between fiscal years is a decrease of \$775,041.

Other Changes to the County Clerk's Budget include:

- A Court Collections Pilot, started in FY 2016, is continued for FY 2017. This has an incremental cost increase of \$60,891 to continue the pilot for a full fiscal year.
- One-time funding of \$30,000 to build a voter gateway between the County Clerk and Tax Office systems was removed;
- \$23,913 was added to annualize the costs of additional staff approved for County Court at Law #9 in FY 2016.

On November 17, 2015, Commissioners Court approved the elimination of a records analyst position in the County Clerk's Office. The funds associated with this position were allocated to unfreeze an elections Special Project Worker, to assist the elections division by providing general administrative support. Because Special Project Workers are not counted as an FTE, this change resulted in a net reduction of 1.0 FTE in the County Clerk's Office.

Also, in their budget submission, the County Clerk's Office moved an Archivist position that was split funded 90% in the Records Management Fund (Fund 0108) and 10% in the General Fund to be funded entirely out of Archive Fee Fund (Fund 0129). This change resulted in a reduction of 0.10 FTE in the General Fund, a reduction of 0.90 FTE in the Records Management Fund, and an increase of 1.0 FTE in the Archive Fee Fund. The County Clerk determined that the Archive Fee Fund was the most logical source of funds for this position.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$151,189.

The office also received \$1,731 for compliance with changes to the Fair Labor Standards Act from the U.S. Department of Labor. This increase raises the minimum salary threshold for exempt employees.

The personnel budget also includes an increase to the overtime and temporary employee accounts related to an adjustment approved in FY 2016. This amount totals \$8,789 being added for overtime and \$14,004 towards temporary employee funding.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$64,073. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$40,449 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. The County Clerk's budgeted savings were changed from -\$68,091 to -\$154,841, a decrease of \$86,750. Also, the FY 2017 County Clerk's Office budget includes a net decrease of \$24,289 to account for employee medical insurance elections made during open enrollment.

Capital Funding

Each year capital funding is removed from departmental budgets prior to making new recommendations for one time capital projects. The FY 2017 Budget includes a reduction of \$2,391,800 to remove one-time funding for the prior year projects. The County Clerk is budgeted \$4,149,099 in capital funds for FY 2017. This is a net \$1,757,299 higher than the amount budgeted in FY 2016. These capital funds include:

- Programming costs related to the STAR Vote system has increased to \$4,109,099, including a \$2,000,000 allocation approved in FY 2014 and 2015 be continued into FY 2017. The current estimated total cost for the new system is \$8,063,124.
- In addition \$40,000 for security improvements has been continued for FY 2017.

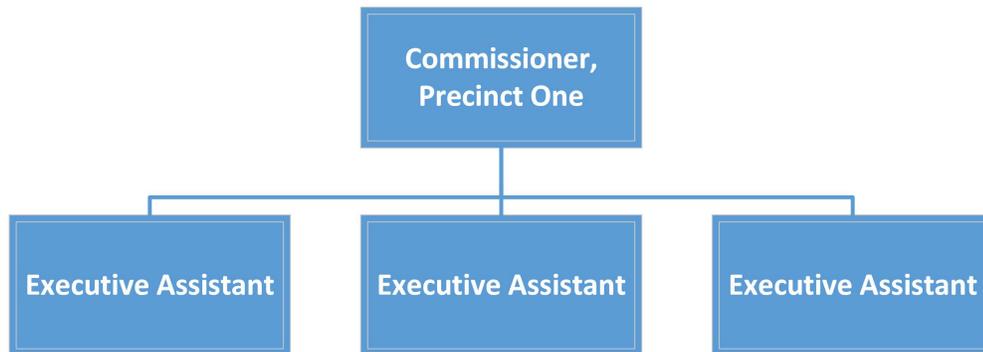
County Commissioner, Precinct One (102)

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.

Summary Organizational Chart



Performance Management

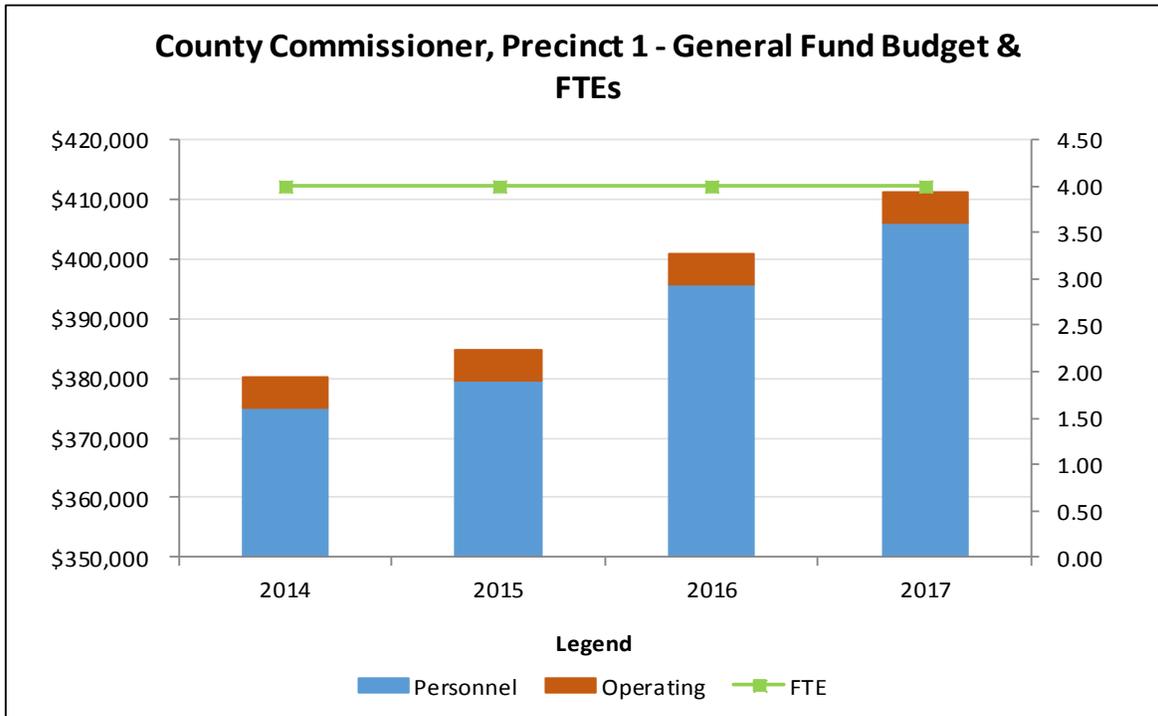
Key Program Measures

Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Projected	FY 2018 Projected*
Number of agenda items sponsored	235	235	235	235	N/A
Number of committees and boards on which the Precinct One Commissioner serves	13	11	11	11	N/A
Number of special projects	35	35	35	35	N/A
Number of letters written on behalf of constituents	1,300	1,300	1,300	1,300	N/A
Number of speeches/presentations given on various topics	85	90	90	90	N/A

**The County Commissioner, Precinct One is expected to retire prior to the FY 2018 budget process. The Planning and Budget Office will work with the office on these performance measures once a new Commissioner is elected.*

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 375,120	\$ 379,620	\$ 395,846	\$ 406,142	\$ 10,296
Operating	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
<i>Total (Per&Op)</i>	<i>\$ 380,120</i>	<i>\$ 384,620</i>	<i>\$ 400,846</i>	<i>\$ 411,142</i>	<i>\$ 10,296</i>
Grand Total	\$ 380,120	\$ 384,620	\$ 400,846	\$ 411,142	\$ 10,296
FTEs	4.00	4.00	4.00	4.00	-



Summary of Changes

The FY 2017 Adopted Budget for the County Commissioner, Precinct One Office increased by \$10,296 from the FY 2016 Adopted Budget. This is a 2.6% increase. The increase was in the personnel budget.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$8,762.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$2,017. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$1,893 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 County Commissioner, Precinct One budget includes a net decrease of \$2,376 to account for employee medical insurance elections made during open enrollment.

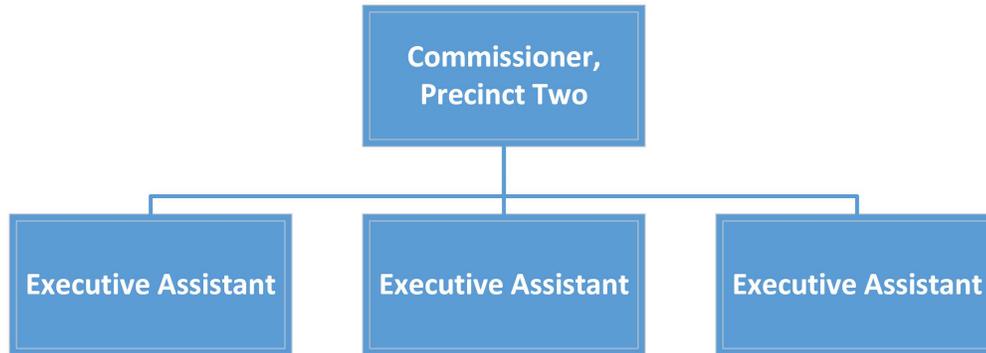
County Commissioner, Precinct Two (103)

Mission Statement & Strategic Goals

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

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

Summary Organizational Chart



Performance Management

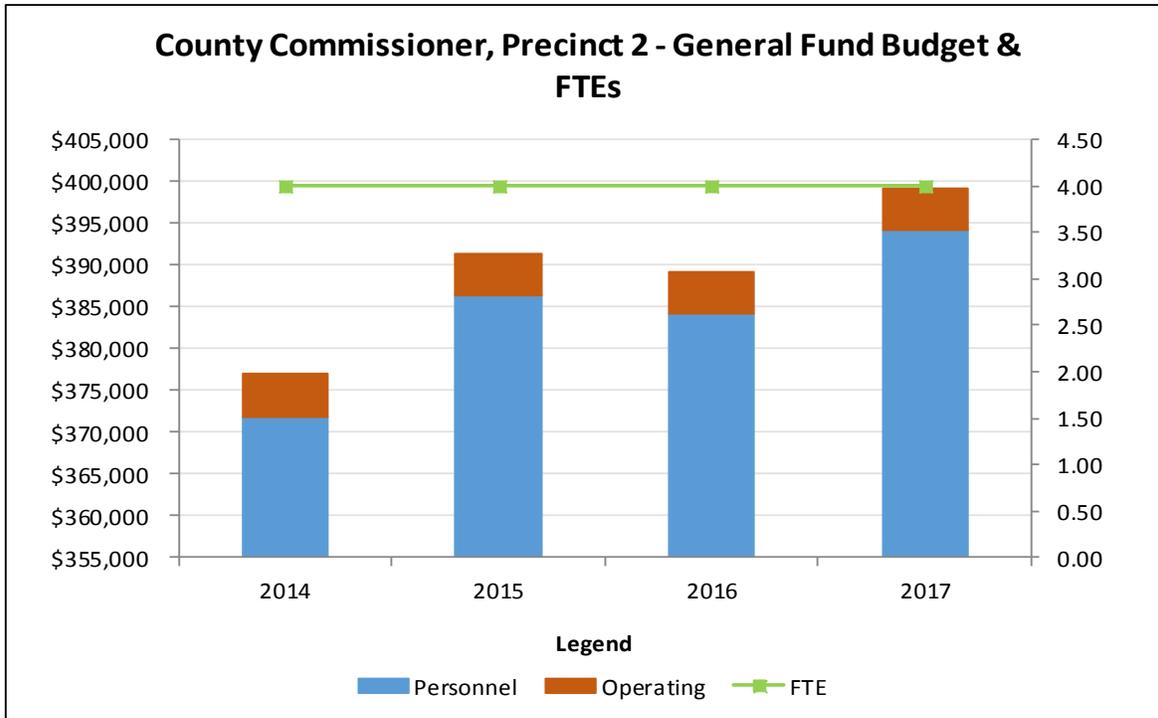
Key Program Measures

Measures	FY 2014* Actual	FY 2015* Actual	FY 2016 Revised	FY 2017 Projected	FY 2018 Projected
Percentage of Commissioners Court meetings attended	N/A	N/A	99%	99%	99%
Percentage of attendance to 17 committees and boards the Commissioner serves on	N/A	N/A	99%	99%	99%
Community forums and meetings	N/A	N/A	24	20	20
Electronic Outreach	N/A	N/A	20	20	20

**The County Commissioner, Precinct Two began her term in January 2015 and therefore data for FY 2014 and FY 2015 are not applicable.*

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 371,901	\$ 386,316	\$ 384,143	\$ 394,211	\$ 10,068
Operating	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
<i>Total (Per&Op)</i>	<i>\$ 376,901</i>	<i>\$ 391,316</i>	<i>\$ 389,143</i>	<i>\$ 399,211</i>	<i>\$ 10,068</i>
Grand Total	\$ 376,901	\$ 391,316	\$ 389,143	\$ 399,211	\$ 10,068
FTEs	4.00	4.00	4.00	4.00	-



Summary of Changes

The FY 2017 Adopted Budget for the County Commissioner, Precinct Two Office increased by \$10,068 from the FY 2016 Adopted Budget. This is a 2.6% increase. The increase was in the personnel budget.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$8,626. However, the County Commissioner, Precinct Two submitted an affidavit to decline the FY 2017 salary increase and continue to receive the salary received the previous year. The approved salary for a County Commissioner for FY 2017 is \$103,952 and the County Commissioner, Precinct Two has accepted a salary of \$98,463. It is the practice of Travis County to continue to budget the authorized maximum salary of elected officials so that the full salary is available in the event there is a change in elected official or the maximum salary is accepted in a subsequent year.

There was also an ongoing increase of \$76 to the personnel budget for a longevity adjustment that was not able to be absorbed internally in this small department.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$2,017. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$1,845 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 County Commissioner, Precinct Two budget includes a net decrease of \$2,496 to account for employee medical insurance elections made during open enrollment.

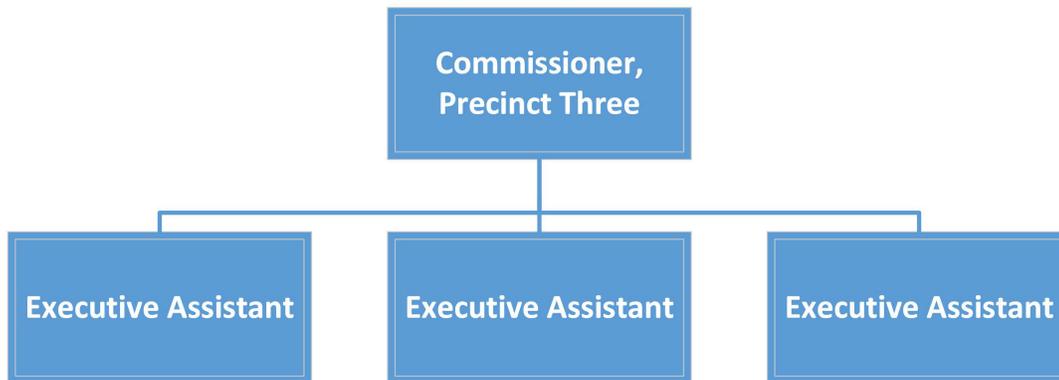
County Commissioner, Precinct Three (104)

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.

The strategic goals of the County Commissioner, Precinct Three are to continue to respond to constituents; continue to expand roadway infrastructure; and keep the County budget and tax rate as low as possible.

Summary Organizational Chart



Performance Management

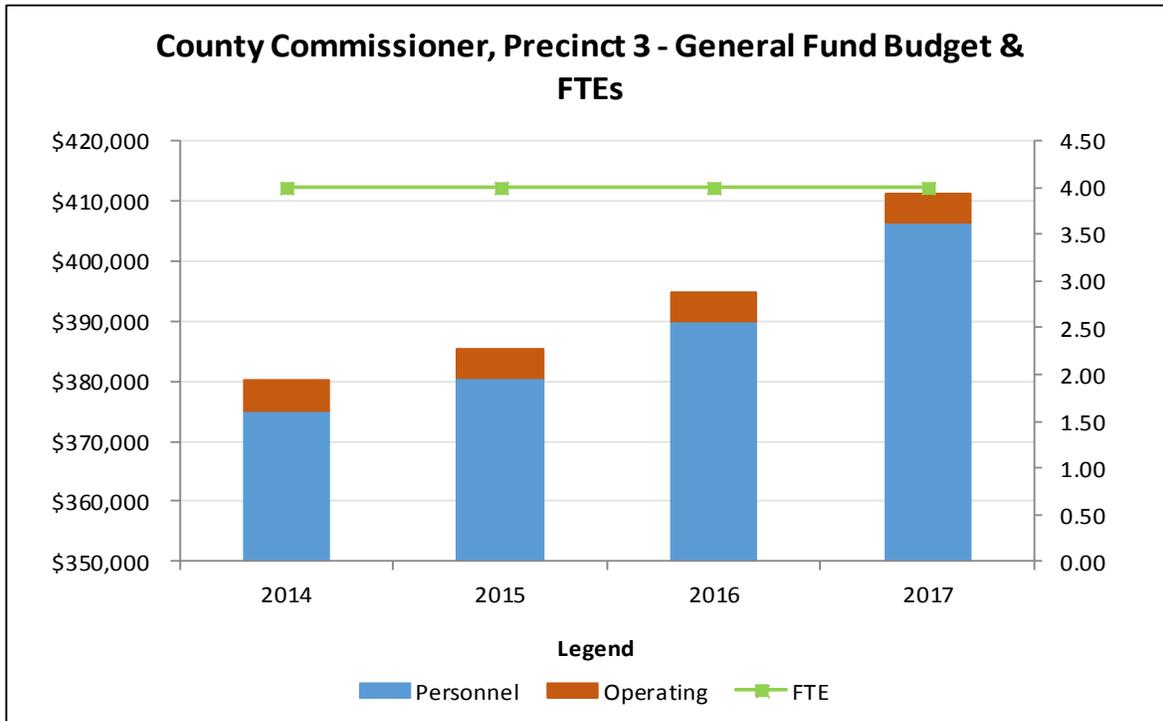
Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Number of Committees and Boards on which the Commissioner, Precinct Three serves	12	12	15	13	13
Number of phone calls received*	13,000	14,000	14,000	14,000	14,000
Number of meetings attended by Commissioner and staff	2,600	2,800	2,600	3,000	3,000
Number of Precinct Three maintained lane miles	1,396	1,396	1,396	1,413	1,413

**The County Commissioner, Precinct Three Office notes that these are estimates*

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 375,108	\$ 380,489	\$ 389,877	\$ 406,238	\$ 16,361
Operating	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Total (Per&Op)	\$ 380,108	\$ 385,489	\$ 394,877	\$ 411,238	\$ 16,361
Grand Total	\$ 380,108	\$ 385,489	\$ 394,877	\$ 411,238	\$ 16,361
FTEs	4.00	4.00	4.00	4.00	-



Summary of Changes

The FY 2017 Adopted Budget for the County Commissioner, Precinct Three Office increased by \$16,361 from the FY 2016 Adopted Budget. This is a 4.1% increase. The increase was in the personnel budget.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$8,115. However, the County Commissioner, Precinct Three submitted an affidavit to decline the FY 2017 salary increase and continue to receive the salary received the previous year. The approved salary for a County Commissioner for FY 2017 is \$103,952 and the County Commissioner, Precinct Three has accepted a salary of \$93,000. It is the practice of Travis County to continue to budget the authorized maximum salary of elected officials so that the full salary is available in the event there is a change in elected official or the maximum salary is accepted in a subsequent year.

The County Commissioner, Precinct Three Office also received \$4,641 for compliance with changes to the Fair Labor Standards Act from the U.S. Department of Labor. This increase raises the minimum salary threshold for exempt employees.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$2,017. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$1,852 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 County Commissioner, Precinct Three Office budget includes a net decrease of \$264 to account for employee medical insurance elections made during open enrollment.

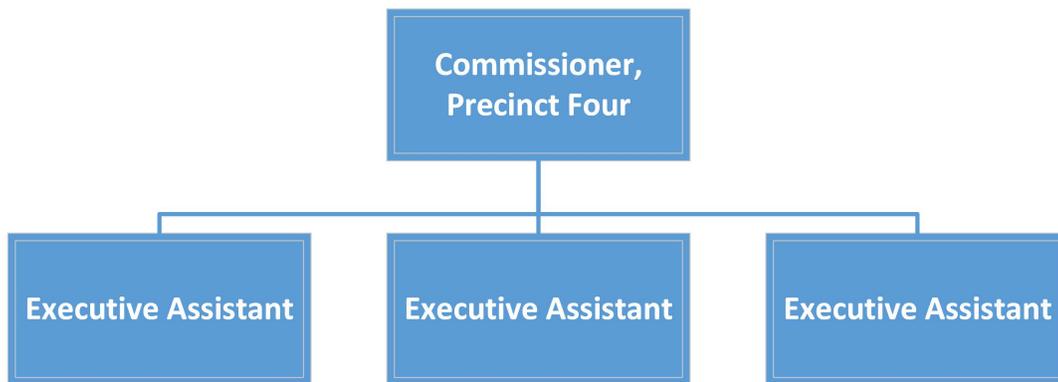
County Commissioner, Precinct Four (105)

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). An additional strategic goal of County Commissioner, Precinct Four is to develop an economic development for Precinct Four encompassing improved infrastructure, transportation, affordable housing, and economic opportunities for residents.

Summary Organizational Chart



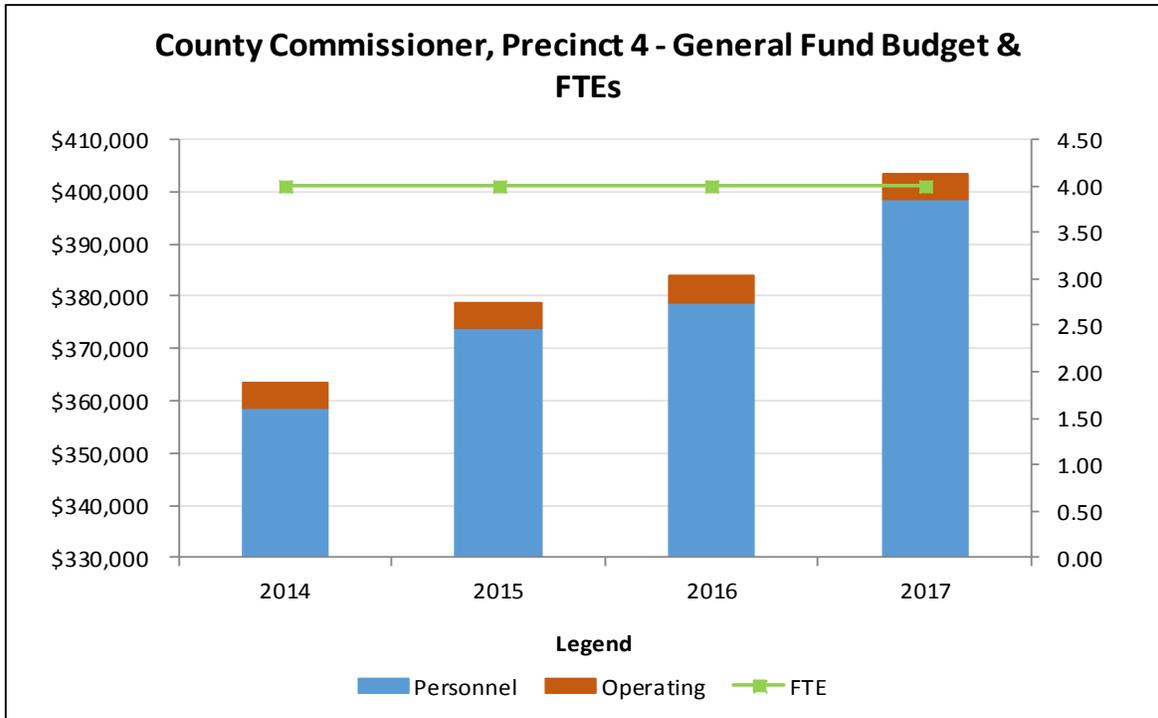
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Develop and send a quarterly newsletter	0	2	4	4	4
# of referrals made to HHS	550	545	600	700	700
# of referrals made to TNR	3,381	3,400	3,600	3,400	3,400
# of referrals made to other departments within or outside of Travis County	525	610	650	650	650
Neighborhood meetings established per year	6	5	8	6	6

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 358,594	\$ 373,852	\$ 378,819	\$ 398,596	\$ 19,777
Operating	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Total (Per&Op)	\$ 363,594	\$ 378,852	\$ 383,819	\$ 403,596	\$ 19,777
Grand Total	\$ 363,594	\$ 378,852	\$ 383,819	\$ 403,596	\$ 19,777
FTEs	4.00	4.00	4.00	4.00	-



Summary of Changes

The FY 2017 Adopted Budget for the County Commissioner, Precinct Four Office increased by \$19,777 from the FY 2016 Adopted Budget. This is a 5.2% increase. The increase was in the personnel budget.

Programmatic Funding

The FY 2017 Adopted Budget includes one-time funding of \$9,553 for an employee to receive a pay increase for additional duties performed outside their job description. This pay increase will be reconsidered for continuation during the FY 2018 budget process based on the progress of the employee’s additional work project.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$6,908.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$2,017. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$1,839 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

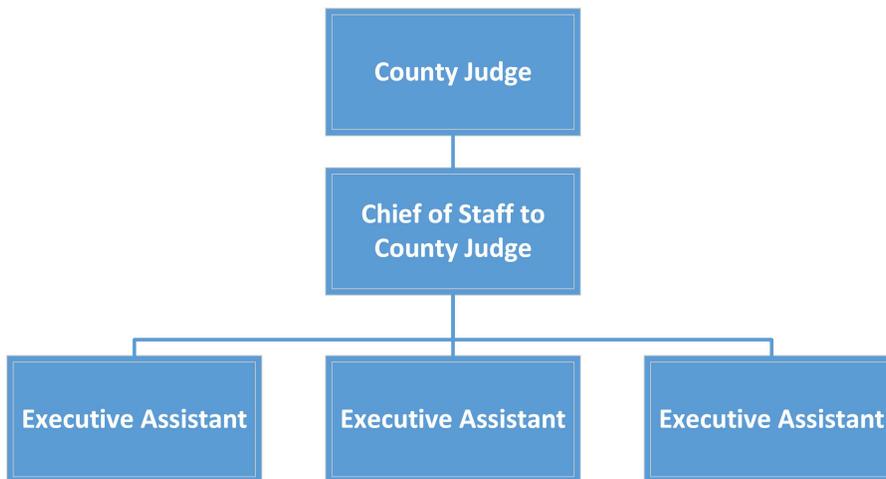
The FY 2017 County Commissioner, Precinct Four Office budget includes a net decrease of \$540 to account for employee medical insurance elections made during open enrollment.

County Judge (101)

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.

Summary Organizational Chart



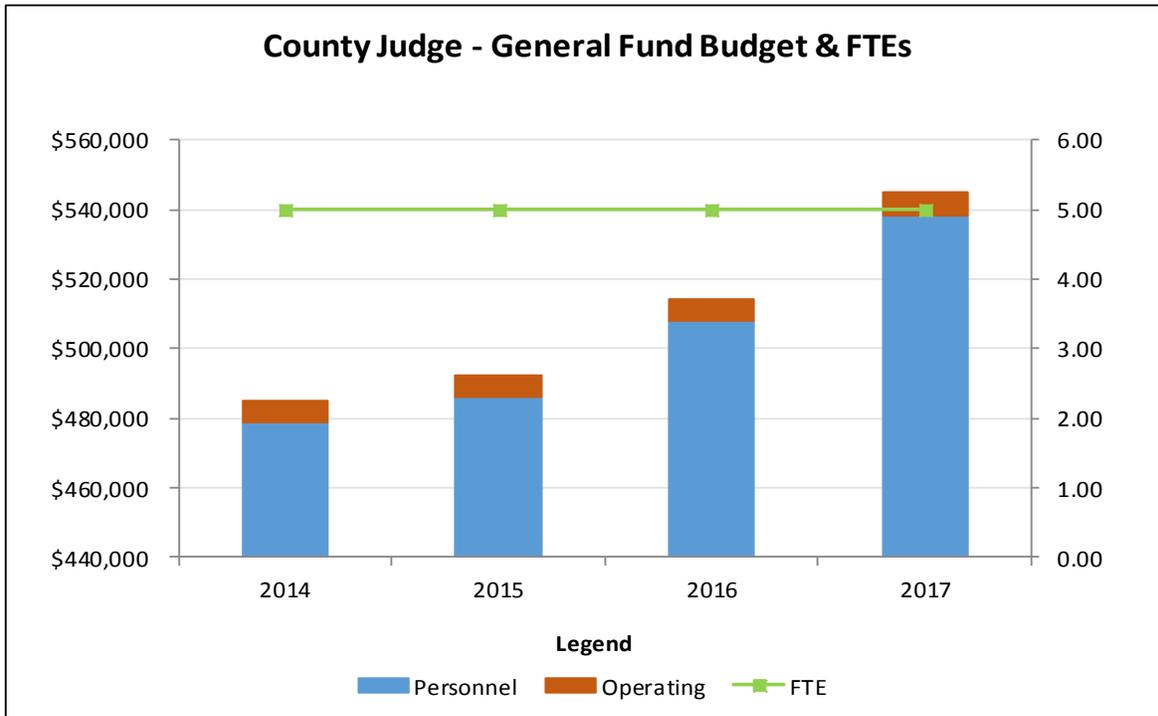
Performance Management

Key Program Measures

The County Judge will be developing new performance measures for the office as part of the development of a strategic plan for the County. The office’s measures will be aligned to the priorities included in the overall strategic plan.

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 478,513	\$ 485,958	\$ 507,910	\$ 538,221	\$ 30,311
Operating	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
<i>Total (Per&Op)</i>	<i>\$ 485,013</i>	<i>\$ 492,458</i>	<i>\$ 514,410</i>	<i>\$ 544,721</i>	<i>\$ 30,311</i>
Grand Total	\$ 485,013	\$ 492,458	\$ 514,410	\$ 544,721	\$ 30,311
FTEs	5.00	5.00	5.00	5.00	-



Summary of Changes

The FY 2017 Adopted Budget for the County Judge’s Office increased by \$30,311 from the FY 2016 Adopted Budget. This is a 5.9% increase. The increase was in the personnel budget.

Programmatic Funding

The FY 2017 Adopted Budget includes one-time funding of \$9,553 for an employee to receive a pay increase for additional duties performed outside their job description. This pay increase will be reconsidered for continuation during the FY 2018 budget process based on the progress of the employee’s additional work project.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$10,845.

The County Judge's Office also received \$4,900 for compliance with changes to the Fair Labor Standards Act from the U.S. Department of Labor. This increase raises the minimum salary threshold for exempt employees.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$2,521. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$2,396 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 County Judge's Office budget includes a net increase of \$96 to account for employee medical insurance elections made during open enrollment.

County Treasurer (107)

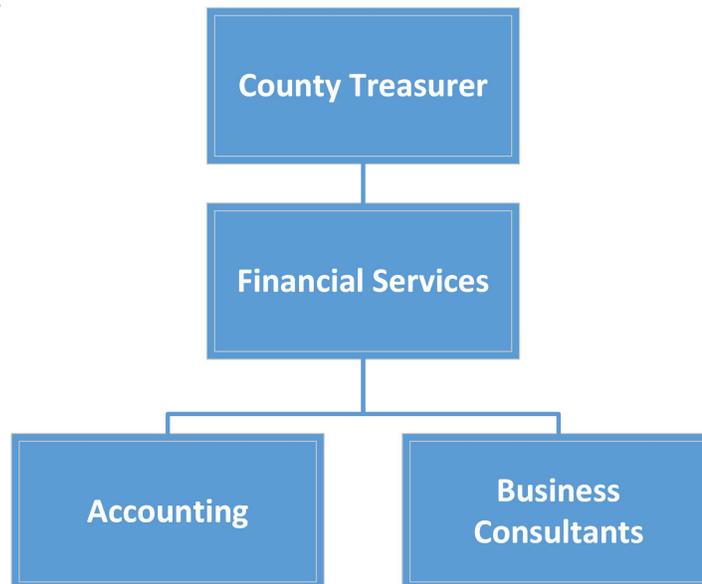
Mission Statement & Strategic Goals

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 following are the Office’s identified strategic goals:

- 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.

Summary Organizational Chart



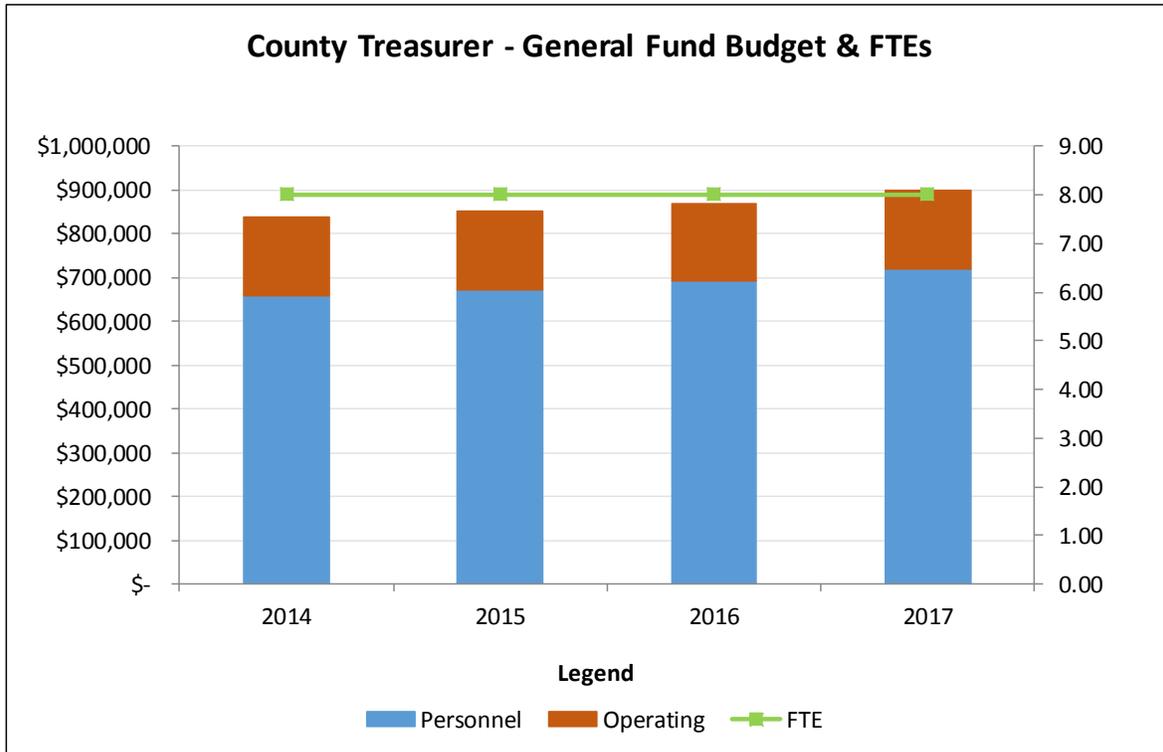
Performance Management

Key Program Measures

Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Projected	FY 2018 Projected
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	29,363	25,611	25,000	25,000	25,000
Number of cash receipts processed	12,714	12,257	12,700	12,700	12,700
Number of warrants (jury, claims) processed	46,735	41,221	42,000	42,000	42,000
Service fee retained for prompt filing of state reports	\$344,913	\$306,417	\$300,000	\$300,000	\$300,000
Number of reports filed	8	8	8	8	8
Percentage by which County assets are collateralized	142%	136%	150%	150%	150%
Number of bank accounts requiring collateral	106	106	107	107	107

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 659,211	\$ 672,768	\$ 691,810	\$ 719,773	\$ 27,963
Operating	\$ 177,709	\$ 177,709	\$ 177,709	\$ 177,967	\$ 258
<i>Total (Per&Op)</i>	\$ 836,920	\$ 850,477	\$ 869,519	\$ 897,740	\$ 28,221
Grand Total	\$ 836,920	\$ 850,477	\$ 869,519	\$ 897,740	\$ 28,221
FTEs	8.00	8.00	8.00	8.00	-



Summary of Changes

The FY 2017 Adopted Budget for the County Treasurer increased by \$28,221 from the FY 2016 Adopted Budget. This is a 3.2% increase. The majority of the increase was in the personnel budget.

Programmatic Funding

There were no programmatic funding changes for the County Treasurer in the FY 2017 Adopted Budget.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$13,793.

The County Treasurer also received \$10,704 for compliance with changes to the Fair Labor Standards Act from the U.S. Department of Labor. This increase raises the minimum salary threshold for exempt employees.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$4,033. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$3,236 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 County Treasurer budget includes a net decrease of \$3,545 to account for employee medical insurance elections made during open enrollment.

Criminal Courts (124)

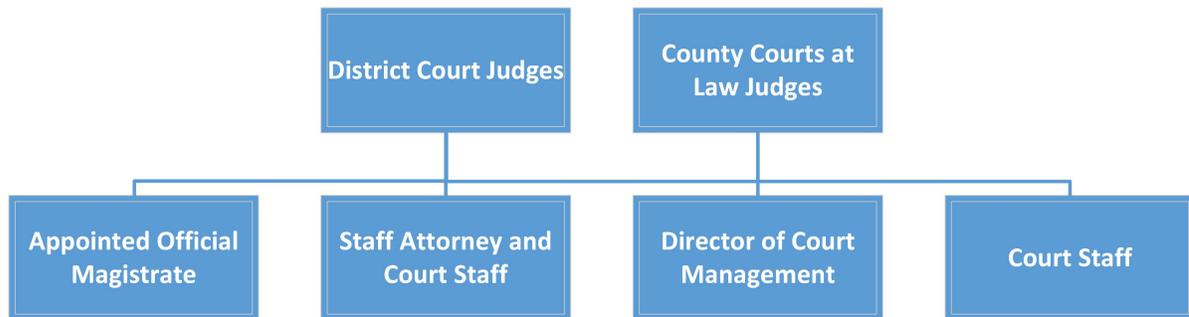
Mission Statement & Strategic Goals

The mission of the Criminal Courts is to provide a judicial forum in which misdemeanor and felony cases may be resolved in keeping with the laws of the State of Texas.

The 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.

Summary Organizational Chart



Performance Management

Key Program Measures

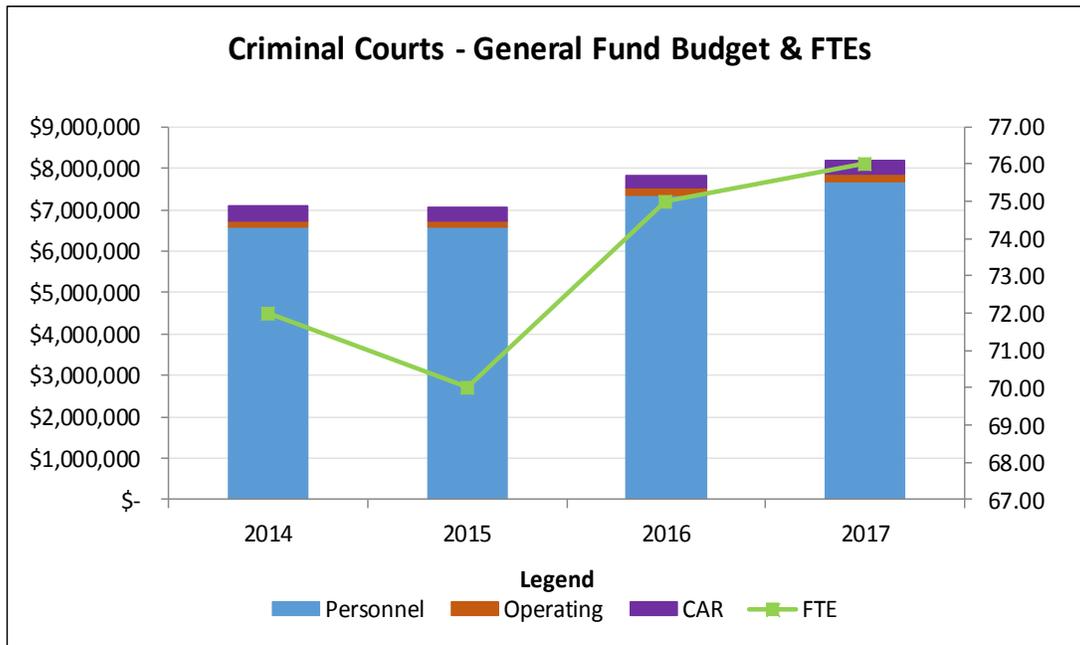
Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
District Courts					
Total cases pending at the end of the year	19,719	20,114	19,945	20,000	20,000
Number of cases reaching the dockets*	12,481	12,033	10,788	11,000	11,000
Number of dispositions	11,740	11,637	11,172	11,500	11,500
Number of dispositions ÷ number of courts	1,677	1,662	1,396	1,437	1,437
Clearance rate (dispositions ÷ filings)	94%	97%	103%	105%	105%
Clearance rate ≥ 90%	Yes	Yes	Yes	Yes	Yes
Cases disposed within 180 days	70%	63%	61%	65%	65%
Cases in specialty court programs/dockets	999	1,269	1,576	1,500	1,500
Indigent jail cases receiving appointed attorney within one business day of request	99%	99%	99%	99%	99%

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Attorneys evaluated for competency	100%	100%	100%	100%	100%
County Courts at Law					
Total cases pending at the end of the year	63,683	65,009	63,905	65,000	65,000
Number of cases reaching the dockets*	34,723	34,397	29,274	33,000	33,000
Number of dispositions	35,457	35,243	32,210	36,000	36,000
Number of dispositions ÷ number of courts	5,910	5,874	4,955	5,142	5,142
Clearance rate (dispositions ÷ filings)	102%	102%	110%	110%	110%
Clearance rate ≥ 90%	Yes	Yes	Yes	Yes	Yes
Jail cases disposed at Jail Reduction Docket	74%	72%	72%	72%	72%
Cases disposed within 90 days	45%	42%	36%	40%	40%
Number of defendants receiving a court-appointed attorney at Jail Call	7,795	7,746	7,858	7,900	7,900
Cases in specialty court programs/dockets	2,524	2,683	3,634	3,700	3,700
Indigent jail cases receiving appointed attorney within one business day of request	99%	99%	99%	99%	99%
Attorneys evaluated for competency	100%	100%	100%	100%	100%

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

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 6,566,904	\$ 6,583,661	\$ 7,349,245	\$ 7,684,697	\$ 335,452
Operating	\$ 151,952	\$ 151,952	\$ 195,552	\$ 167,552	\$ (28,000)
Total (Per&Op)	\$ 6,718,856	\$ 6,735,613	\$ 7,544,797	\$ 7,852,249	\$ 307,452
CAR	\$ 366,614	\$ 310,550	\$ 265,666	\$ 322,437	\$ 56,771
Grand Total	\$ 7,085,470	\$ 7,046,163	\$ 7,810,463	\$ 8,174,686	\$ 364,223
FTEs	72.00	70.00	75.00	76.00	1.00



Summary of Changes

The FY 2017 Adopted Budget for the Criminal Courts increased by \$364,223 from the FY 2016 Adopted Budget, including capital funding. This is a 4.7% increase. The personnel and capital budgets increased while the operating budget decreased.

Programmatic Funding

Operating funding of \$30,000 for start-up costs related to the new 450th District Court and County Court at Law #9 has been removed from the Criminal Courts’ budget for the FY 2017 Adopted Budget. In addition, \$60,942 in ongoing personnel costs were added to the budget to annualize the costs related to three FTEs added for County Court at Law #9 which were only partially budgeted in FY 2016.

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). This grant is budgeted in the Criminal Courts Legally Mandated Fees budget. A one-time net increase to the personnel budget of \$1,577 was included in

the FY 2017 Adopted Budget to continue a pilot project begun in FY 2016 in the Criminal Courts through which a researcher will comprehensively evaluate CAPDS and provide an in-depth analysis of court, criminal justice, and indigent defense data.

For many years, the Criminal County Courts at Law have used Spanish-speaking attorneys to interpret for their clients in plea or other small matters, instead of licensed interpreters. When there is a need for pretrial matters or trials, licensed contract interpreters are used. The District Courts currently have a licensed staff interpreter/attorney FTE who interprets primarily pleas and pretrial hearings for Spanish speaking clients. The Commissioners Court has authorized the creation of a new Spanish interpreter FTE to serve the same function in the County Courts at Law. The department has internally funded this new FTE out of resources from the Criminal Courts Legally Mandated Fees budget. This results in an ongoing transfer of \$90,634 from that budget (Department 194) to the Criminal Courts' budget (Department 124), as well as a one-time transfer of \$2,000 for start-up operating costs.

An earmark on the Allocated Reserve totaling \$35,000 is included in the FY 2017 Adopted Budget for costs associated with the transition of bailiff positions from the Criminal Courts to the Travis County Sheriff's Office (TCSO) through attrition.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$111,795.

The personnel budget also includes an increase to the temporary employee accounts related to an adjustment approved in FY 2016. This amount totals \$3,576 for the Criminal Courts.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$37,552. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$35,428 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 Criminal Courts' budget includes a net decrease of \$4,005 to account for employee medical insurance elections made during open enrollment.

The FY 2017 Adopted Budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. Budgeted vacancy savings are reviewed countywide each year and adjustments are made given the office or department's latest vacancy rates. A review of the Criminal Courts' budgeted vacancy savings resulted in changing the budgeted savings from -\$133,630 to -\$135,677, a decrease of \$2,047.

Capital Funding

PBO removed \$265,666 in FY 2016 one-time Capital Acquisition Resources (CAR) funding for the Criminal Courts. Capital funding of \$322,437 is included for the Criminal Courts in the FY 2017 Adopted Budget as follows:

Each year capital funding is removed from departmental budgets prior to making new recommendations for one-time capital projects. The FY 2017 Budget includes a reduction of \$265,666 to remove one-time funding for the prior year projects. The Criminal Courts Department is budgeted \$322,437 in capital funds for FY 2017. This is a net \$56,771 higher than the amount budgeted in FY 2016. These capital funds include:

- \$197,437 for basic technology equipment replacement and software maintenance
- \$125,000 for audio/visual upgrades

Criminal Courts Legally Mandated Fees (194)

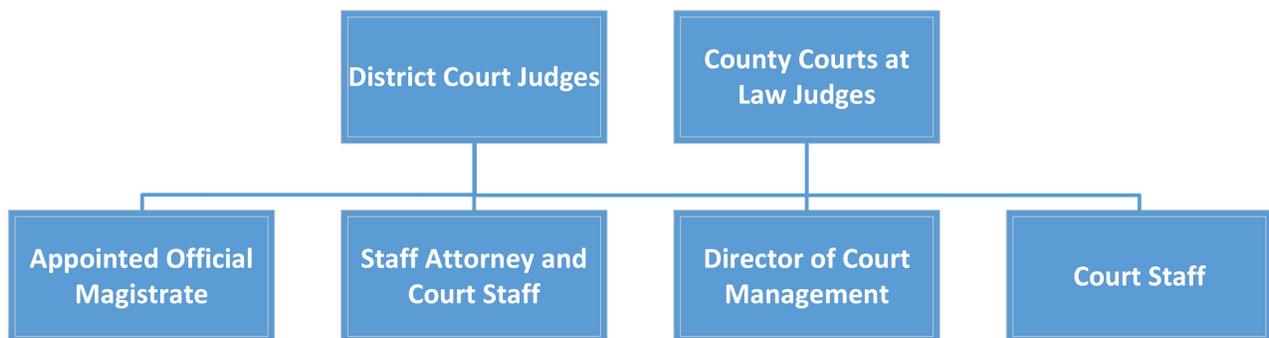
Mission Statement & Strategic Goals

The mission of the Criminal Courts is to provide a judicial forum in which misdemeanor and felony cases may be resolved in keeping with the laws of the State of Texas.

The strategic goals of the Criminal Courts are:

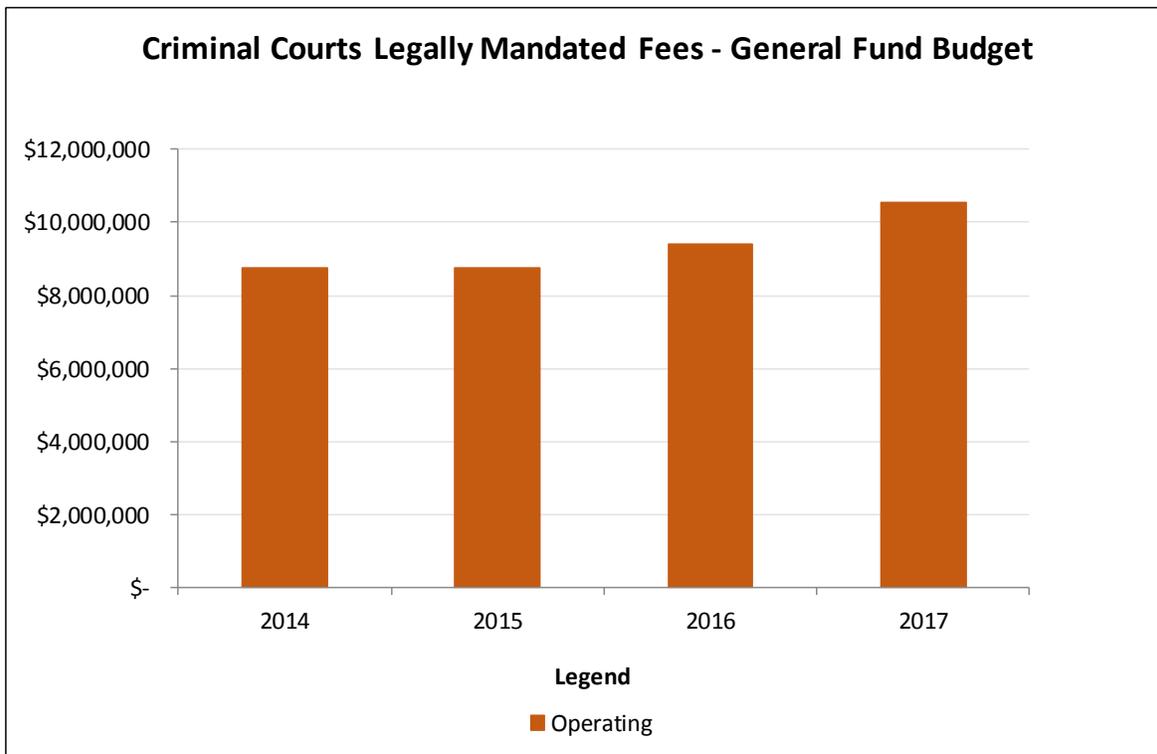
- To create an efficient and fair system for the disposition of misdemeanor and felony cases, taking into consideration such diverse factors as local jail population, the Texas Fair Defense Act, judicial discretion, and the individual interests of the various participants in the criminal justice system;
- 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.

Summary Organizational Chart



Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Operating	\$ 8,742,719	\$ 8,742,719	\$ 9,396,523	\$ 10,565,985	\$ 1,169,462
Total (Per&Op)	\$ 8,742,719	\$ 8,742,719	\$ 9,396,523	\$ 10,565,985	\$ 1,169,462
Grand Total	\$ 8,742,719	\$ 8,742,719	\$ 9,396,523	\$ 10,565,985	\$ 1,169,462



Summary of Changes

The FY 2017 Adopted Budget for Criminal Courts Legally Mandated Fees increased by \$1,169,462 from the FY 2016 Adopted Budget. This is a 12.4% increase. The increase was in the operating budget.

Programmatic Funding

The FY 2017 Adopted Budget includes \$120,000 to annualize the expected delayed impact of opening the new 450th District Court and County Court at Law #9 in FY 2016.

The current financial compensation to psychologists and psychiatrists completing competency evaluations of defendants charged with criminal offenses is a flat fee of \$350, which dates back to 2001 or earlier. The Adopted Budget includes an ongoing increase of \$100,000 to the Criminal Courts Legally Mandated Fees budget in order to increase this fee to \$500, which is a rate comparable to other Texas urban counties.

In 2014, Travis County was granted a multi-year 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. A cash match was required of 20% the first year; 40% the second year; 60% the third year; and 80% the fourth year of the grant. FY 2017 is the third year of the grant, and the cash match that is required is \$529,666 (60%), an increase of \$176,902 in the budget over FY 2016. The FY 2017 Adopted Budget includes funding for this purpose.

On May 3, 2016 the Commissioners Court approved a grant application to expand the MAC program by providing social work services and a full-time consultant on immigration issues. This is also a step-down discretionary grant program from TIDC, and the first year requires a 20% match of \$65,194. The FY 2017 Adopted Budget includes funding for this purpose.

For many years, the Criminal County Courts at Law have used Spanish-speaking attorneys to interpret for their clients in plea or other small matters, instead of licensed interpreters. When there is a need for pretrial matters or trials, licensed contract interpreters are used. The District Courts currently have a licensed staff interpreter/attorney FTE who interprets primarily pleas and pretrial hearings for Spanish speaking clients. The Commissioners Court has authorized the creation of a new Spanish interpreter FTE to serve the same function in the County Courts at Law. The department has internally funded this new FTE out of permanent savings from the Criminal Courts Legally Mandated Fees budget. This results in an ongoing transfer of \$90,634 from Department 194 to the Criminal Courts' budget (Department 124), as well as a one-time transfer of \$2,000 for start-up operating costs.

The Commissioners Court has approved the addition of \$800,000 to the Criminal Courts Legally Mandated Fees budget to fund a potential increase to the indigent attorney fee schedule to be considered by the Judges.

Finally, the FY 2017 Adopted Budget includes an earmark on the Allocated Reserve of \$175,000 for potential legally mandated expenditures related to capital cases that could arise in FY 2017.

District Attorney (123)

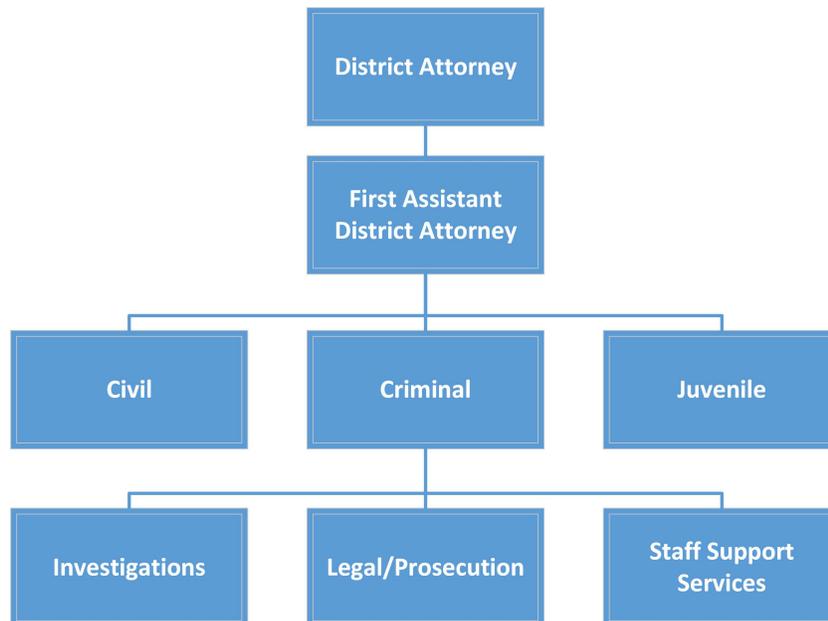
Mission Statement & Strategic Goals

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 Office has the following strategic goals:

- Make the community a partner in the justice and social services process;
- Improve the administration of justice;
- Improve the quality of case preparation;
- Improve the quality of case presentation;
- Improve the efficiency of case management;
- Improve the efficiency and effectiveness of office operations;
- Maintain victim-centered prosecution;
- Maintain an office environment that supports and encourages teamwork, employee growth, initiative, and outstanding performance; and
- Fulfill statutory requirements.

Summary Organizational Chart



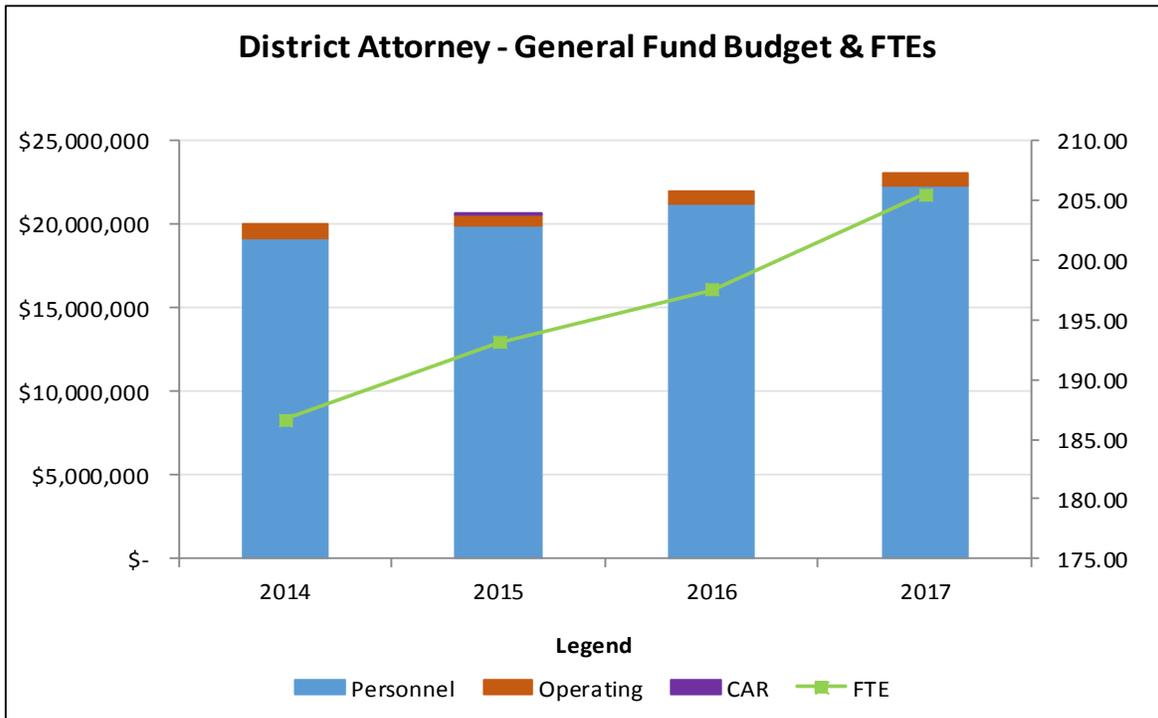
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Services to victims and witnesses	40,091	39,892	36,500	36,500	36,500
Criminal court dispositions	11,768	11,662	11,130	11,396	11,396
Percent of caseload completed	39%	36%	31%	35%	37%
Family Violence cases completed	1,030	1,338	1,459	1,500	1,525
New cases opened for Grand Jury review	11,368	11,230	11,250	11,300	11,300
Days between arrest and resolution on Magistrate Docket (first setting)	13.9	12	12	12	12
% of Magistrate Docket cases resolved on first setting	28%	17%	17%	17%	17%
Appellate briefs filed	118	95	80	85	95
Appellate habeas applications reviewed	141	117	100	100	110
Conviction integrity reviews initiated	New	20	3	5	5
White Collar Crime Unit restitution ordered	\$2,485,632	\$888,022	\$700,000	\$750,000	\$750,000
% of witness fee claims processed within five days	8.9%	3.7%	50%	75%	80%
Felony case files prepared	10,775	12,059	12,000	12,000	11,000
Average number of work days to process cases	1.8	1.7	2.5	2.5	2.5
Victim/Witness and trial preparation actions by Investigations Division	33,700	41,253	43,000	43,000	43,000

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 19,174,496	\$ 19,865,372	\$ 21,172,429	\$ 22,286,797	\$ 1,114,368
Operating	\$ 841,550	\$ 750,014	\$ 760,594	\$ 784,204	\$ 23,610
Total (Per&Op)	\$ 20,016,046	\$ 20,615,386	\$ 21,933,023	\$ 23,071,001	\$ 1,137,978
CAR	\$ -	\$ 14,962	\$ -	\$ -	\$ -
Grand Total	\$ 20,016,046	\$ 20,630,348	\$ 21,933,023	\$ 23,071,001	\$ 1,137,978
FTEs	186.63	193.13	197.50	205.50	8.00



Summary of Changes

The FY 2017 Adopted Budget for the District Attorney’s Office increased by \$1,137,978 from the FY 2016 Adopted Budget. This is a 5.2% increase. The majority of the increase was in the personnel budget.

Programmatic Funding

One-time operating funding of \$18,353 for start-up costs related to the new 450th District Court was removed in the FY 2017 Adopted Budget. In addition, there was a net increase of \$19,736 to convert five special project worker paralegals to five permanent FTEs. These positions were previously funded as one-time in FY 2016 associated with new discovery requirements of the Michael Morton Act. An additional \$22,091 in one-time personnel costs associated with the Public Integrity Unit were removed.

There was a net one-time reduction of \$11,202 to the FY 2017 Adopted Budget for an interlocal agreement with Texas Mutual Insurance for the prosecution of workers compensation fraud cases that is budgeted each year as revenue is confirmed. The expenditures for the four FTEs associated with this contract are expected to be lower than in FY 2016 due to a change in staffing midyear.

There was also an addition of \$25,000 on a one-time basis to increase the General Fund contribution for contracted services with the Center for Child Protection. For FY 2017, a total of \$50,000 will be budgeted in the General Fund with the remaining \$50,000 of the contract budgeted in the Family Protection Fund (0130).

The Adopted Budget includes one-time funding of \$11,270 to replace 14 expired body armor vests for investigators per the guidelines set by the manufacturer.

There was also a one-time personnel addition of \$268,446 for three special project worker positions, an attorney, a paralegal and an investigator, to work on the review of DNA mixture cases. The paralegal and investigator were approved by the Commissioners Court midyear in FY 2016, and an attorney position is new for FY 2017.

An Attorney IV was added to the Civil Division due to increased workload, in part due to the addition of an Associate Judge in the Civil Courts in FY 2015. The ongoing personnel budget increased by \$106,558 for this FTE. There was also an ongoing operating increase of \$2,875 and a one-time operating increase of \$2,475.

The District Attorney has been informed that a longstanding agreement with the Texas Commission on Environmental Quality (TCEQ) will expire effective November 30, 2016, and funding will not be continued past this date. This grant has provided funding for a full-time environmental prosecutor and a legal secretary. There is an ongoing addition of \$182,741 to the personnel budget to move these FTEs to the General Fund in FY 2017. This amount will increase by approximately \$36,560 in FY 2018 to account for the annualized impact of funding for the months of October and November.

An earmark of \$275,000 on the Allocated Reserve is included in the FY 2017 Adopted Budget for possible increased expenditures associated with DNA testing and related costs.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$404,459.

The FY 2017 Adopted Budget also includes salary increases for classified employees in certain positions that were recommended to receive an adjustment based on a Market Salary Benchmark Study, totaling \$13,017.

The District Attorney's Office also received \$6,186 for compliance with changes to the Fair Labor Standards Act from the U.S. Department of Labor. This increase raises the minimum salary threshold for exempt employees.

Also included is funding for a one step increase for Peace Officer Pay Scale (POPS) employees totaling \$27,666.

The personnel budget also includes an increase to the temporary and overtime employee accounts related to an adjustment approved in FY 2016. This amount totals \$5,322 for the District Attorney's Office.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$99,802. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$101,184 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 District Attorney's Office budget includes a net decrease of \$7,787 to account for employee medical insurance elections made during open enrollment.

The FY 2017 Adopted Budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. Budgeted vacancy savings are reviewed countywide each year and adjustments are made given the office or department's latest vacancy rates. A review of the District Attorney's budgeted vacancy savings resulted in changing the budgeted savings from -\$587,630 to -\$666,956, a decrease of \$79,326.

Capital Funding

The FY 2017 Adopted Budget includes a total of \$183,080 for capital needs of the office. This includes \$172,500 in to fund three replacement vehicles and two new vehicles for the investigative staff of the District Attorney's Office. This funding has been added to the budget of Transportation and Natural Resources (TNR). There is also \$10,580 for computer equipment for new staff that has been centrally budgeted within Information Technology Services.

District Clerk (121)

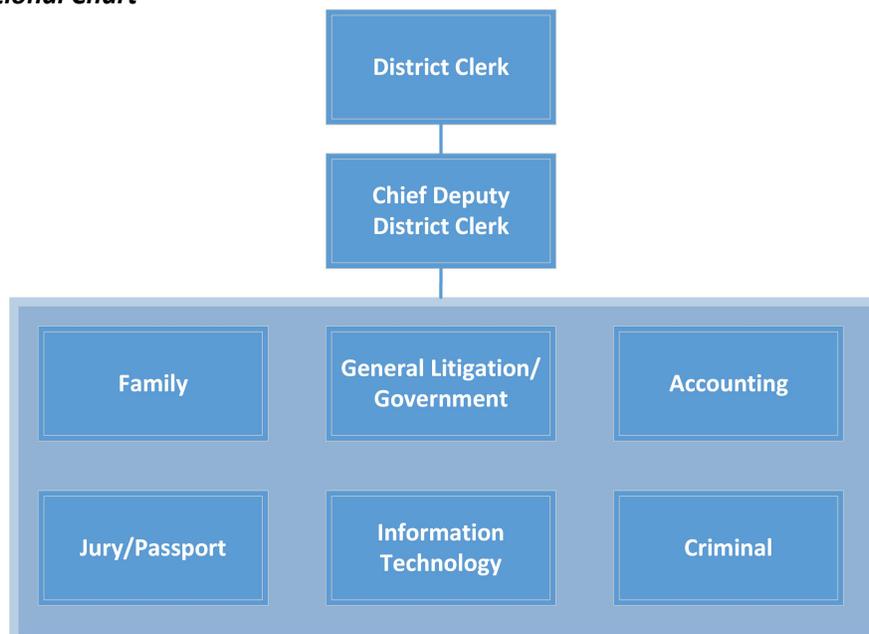
Mission Statement & Strategic Goals

The Travis County District Clerk provides judicial system representatives and the public with information and support through an innovative, team-based employee group, using the most technologically advanced methods possible and thereby fulfilling our statutory and fiduciary duties as record custodian.

The strategic goals of the District Clerk’s Office are:

- Solidify staffing of jury/passport division to maintain increased revenue to Travis County and confirm a leadership role in this quickly expanding public service.
- Continue to increase the work productivity and improve the measurement systems of all current District Clerk services.
- Use technology, training, and career ladders to retain experienced staff, improve customer service, and maintain pace with expanding public service demand and an increasing population.
- Improve and increase transportation and parking options for Travis County jurors.
- Implement and complete the training and incorporation of the new document management system, OnBase.
- Maintain a team based approach that allows staff to become engaged in innovations and improvements to enhance work procedures and business processes.
- Retain commitment to and awareness of all the statutory based services required of the District Clerk’s Office.
- Complete the research and preparation necessary for the upcoming case management system Request for Proposal (RFP) and support any necessary follow-up work as requested from Information Technology Services (ITS), the accounting department, and Commissioners Court.
- Maintain a commitment to providing high quality services and financial accountability with a goal of complete accuracy, continual improvement, and individual responsibility.

Summary Organizational Chart



Performance Management

Key Program Measures

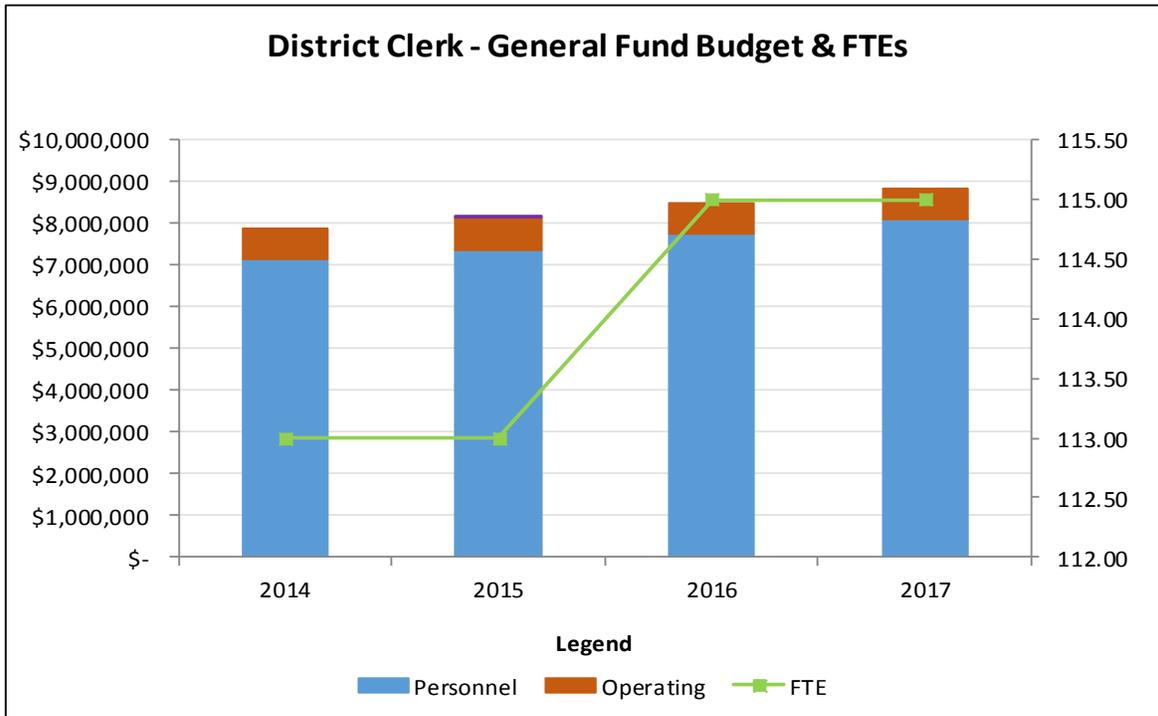
Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Civil cases filed/reopened – family	12,410	13,474	13,726	14,138	14,562
New civil cases filed – general civil	6,695	6,548	6,658	6,858	7,063
New criminal cases received	11,459	11,916	12,100	12,352	12,672
Motions to revoke probation	3,108	2,934	2,733	2,539	2,608
Criminal cases pulled for court	121,076	127,562	137,342	146,299	154,432
Passport applications processed	24,094	24,507	30,990	32,113	35,561
Documents entered in the document management system	490,528	499,094	521,102	539,162	555,337
Waiting time for passport processing at Airport Blvd.*	N/A	50 minutes	42 minutes	40 minutes	38 minutes
Waiting time for passport processing at HMS Courthouse**	N/A	17 minutes	16 minutes	15 minutes	15 minutes
Revenue generated by passport application activities	\$685,453	\$704,693	\$800,000	\$828,837	\$877,540
Delinquent court costs collected	N/A	N/A	\$264,000	\$322,000	\$393,000
Court documents available to attorneys and court officers online	3,256	7,721	9,931	12,255	13,755
Court documents available to the public online	N/A	N/A	N/A	5,000	5,000

*Goal is less than 45 minutes

**Goal is less than 15 minutes

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 7,149,084	\$ 7,359,353	\$ 7,732,988	\$ 8,077,235	\$ 344,247
Operating	\$ 743,223	\$ 759,867	\$ 766,429	\$ 764,219	\$ (2,210)
<i>Total (Per&Op)</i>	<i>\$ 7,892,307</i>	<i>\$ 8,119,220</i>	<i>\$ 8,499,417</i>	<i>\$ 8,841,454</i>	<i>\$ 342,037</i>
Grand Total	\$ 7,892,307	\$ 8,174,220	\$ 8,499,417	\$ 8,841,454	\$ 342,037
FTEs	113.00	113.00	115.00	115.00	-



Summary of Changes

The FY 2017 Adopted Budget for the District Clerk’s Office increased by \$342,037 from the FY 2016 Adopted Budget. This is a 4.0% increase. The personnel budget increased while the operating budget decreased slightly.

Programmatic Funding

Included in the FY 2017 Adopted Budget is a one-time net increase to the personnel budget of \$3,583 to continue an Accountant Associate special project worker position which was included for the first time in FY 2015, and continued on a one-time basis in FY 2016, for a collections pilot project in the District Clerk’s Office in collaboration with the County Clerk and the Tax Assessor-Collector.

One-time costs of \$10,562 associated with two new Court Clerk FTEs added in FY 2016 for the 450th District Court and a new associate judge in the Civil Courts were removed from the FY 2017 Adopted Budget. Additionally, there

was an ongoing decrease of \$2,648 to the operating budget to account for the annualized cost of an FY 2016 midyear transfer to Communications and Records Services (CARS) for a new copier.

The FY 2017 Adopted Budget includes one-time resources \$118,420 for a Court Clerk I and Court Clerk II to be added to the Airport Boulevard passport office, which are expected to be covered with additional revenue to the County from passport fees in FY 2017. The office has seen high demand and long waits consistently and would like to expand this service while at the same time increasing the potential to bring in revenue to the General Fund. Upon temporarily reassigning additional staff to the passport office for a pilot period of six months (October 1, 2015 – March 31, 2016), the District Clerk saw a 52% increase in activity and brought in an additional \$151,642 as compared to the same time period last year. This increase in one-time funding will be reevaluated to determine whether the expansion has been successful for the County.

The FY 2017 Adopted Budget also includes an earmark on the Allocated Reserve totaling \$100,000 for potential increases in expenditures on fees paid to grand jurors as a result of changes that arose during the 84th Texas Legislature. If it is determined that the earmark should be tapped, the District Clerk will make a midyear request to the Commissioners Court.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official. These increases totaled \$150,607.

The District Clerk's Office also received \$3,316 for compliance with changes to the Fair Labor Standards Act from the U.S. Department of Labor. This increase raises the minimum salary threshold for exempt employees.

The personnel budget also includes an increase to the overtime and temporary employee accounts related to an adjustment approved in FY 2016. This amount totals \$3,879 for the District Clerk's Office.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$57,965. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$35,453 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 District Clerk's Office budget includes a net increase of \$23,640 to account for employee medical insurance elections made during open enrollment.

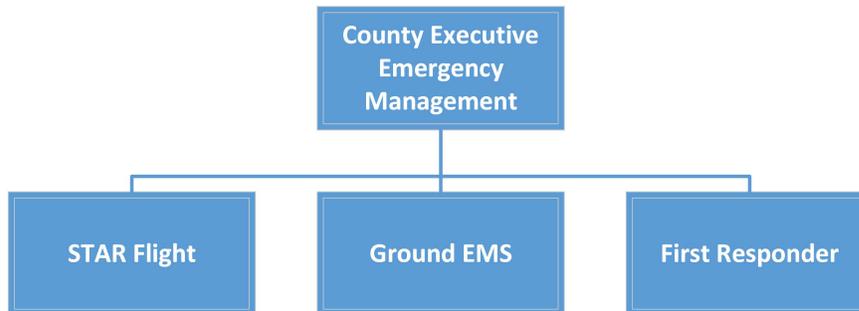
The FY 2017 Adopted Budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. Budgeted vacancy savings are reviewed countywide each year and adjustments are made given the office or department's latest vacancy rates. A review of the District Clerk's budgeted vacancy savings resulted in changing the budgeted savings from -\$148,572 to -\$190,188, a decrease of \$41,616.

Emergency Medical Services (159)

Mission Statement & Strategic Goals

STAR Flight (Shock Trauma Air Rescue) - preserves life, improves health and supports public safety. STAR Flight will provide the highest quality critical care, air rescue, and support services to Travis County and Central Texas in a safe and rapid manner.

Summary Organizational Chart



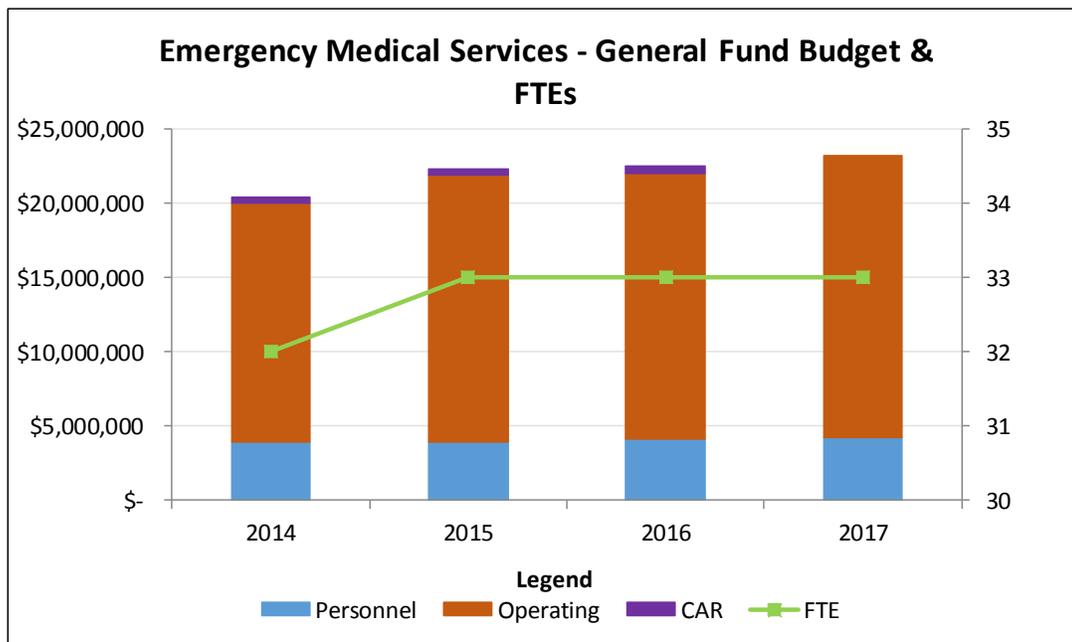
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
STAR Flight					
<i>STAR Flight</i> : Number of Patient Transports	676	548	575	575	575
<i>STAR Flight</i> : Non Travis County Patient Transports	493	358	421	425	425
<i>STAR Flight</i> : Number of Search and Rescue Missions	141	110	100	110	110
<i>STAR Flight</i> : Number of Law Enforcement Missions	40	25	35	35	35
<i>STAR Flight</i> : Number of Fire Missions	14	15	15	15	15
<i>STAR Flight</i> : Flight Missed Due to Mechanical Failure	5	6	2	5	5
<i>STAR Flight</i> : Flight Missed Due to Aircraft Busy	12	7	9	10	15
Ground EMS					
ATCEMS Grade of Service	94.45%	92.15%	91%	90%	90%
Total County Responses (Ground)	19,292	21,186	>20,000	20,955	>20,955
% of Cardiac Arrest Patients Delivered to Medical Facility with a Pulse	31.55%	29.85%	90%	90%	90%
Overall On-Time Rate: Travis County (Goal – 90%)	90.4%	89.59%	90%	90%	90%

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 3,922,541	\$ 3,969,457	\$ 4,114,431	\$ 4,255,871	\$ 141,440
Operating	\$ 16,084,274	\$ 17,919,969	\$ 17,881,469	\$ 18,968,961	\$ 1,087,492
<i>Total (Per&Op)</i>	\$ 20,006,815	\$ 21,889,426	\$ 21,995,900	\$ 23,224,832	\$ 1,228,932
CAR	\$ 396,382	\$ 473,068	\$ 580,852	\$ -	\$ (580,852)
Grand Total	\$ 20,403,197	\$ 22,362,494	\$ 22,576,752	\$ 23,224,832	\$ 648,080
FTEs	32.00	33.00	33.00	33.00	-



Summary of Changes

The FY 2017 Adopted Budget for Emergency Medical Services increased by \$648,080, or 2.9%, from the FY 2016 Adopted Budget. The budget includes increases to the personnel and operating budgets as well as a reduction to the capital budget.

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; as a result, the expected increase is not budgeted in the department but in a special purpose reserve under the control of Commissioners Court. Midyear in FY 2016, the interlocal was approved, and \$615,492 was added to the EMS FY 2017 budget. An additional \$659,977 is recommended to be budgeted in a reserve, pending approval of the interlocal for the remainder of the fiscal year.

The *STAR Flight* helicopter maintenance budget was increased by \$540,000, mostly to pay for the complete refurbishment of one helicopter.

In FY 2016, the department received funding for an interlocal agreement with the Circuit of the Americas (COTA). **STAR Flight** contracts for additional air support during some COTA events. This interlocal was discontinued mid-year in FY 2016 and the allocation has been removed for FY 2017. No COTA funding is expected in FY 2017, resulting in a net decrease of \$68,000 for this year's budget.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$76,181. The FY 2017 EMS budget also includes an increase of \$14,372 to match a market salary survey.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$16,638. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$20,221 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 Adopted Budget for EMS includes \$36,904 to account for employee choices made during the medical insurance open enrollment period. This allocation represents a decrease of \$730 from the FY 2016 allocation of \$37,634.

The Adopted Budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. Budgeted vacancy savings are reviewed countywide each year and adjustments are made given the office or department's latest vacancy rates. A review of the Emergency Medical Services budgeted vacancy savings suggested changing the budgeted savings from \$-72,238 to \$-57,480, resulting in an increase of \$14,758 to the FY 2017 personnel budget.

Capital Funding

Each year capital funding is removed from departmental budgets prior to making new recommendations for one-time capital projects. The FY 2017 Budget includes a reduction of \$580,852 to remove one-time funding for the prior year projects. There are no capital funds budgeted directly to the department for FY 2017. However, \$501,300 in EMS-related capital funds are budgeted in central departments:

- \$492,000 for two replacement ambulances, as part of the agreement with the City of Austin for the provision of ground ambulance service in the County. These funds are centrally budgeted in the Transportation and Natural Resources Department.
- \$9,300 to outfit the new **STAR Flight** location at the Dell Seton Medical Center at the University of Texas. These funds are centrally budgeted in the Information Technology Services Department.

Emergency Services (147)

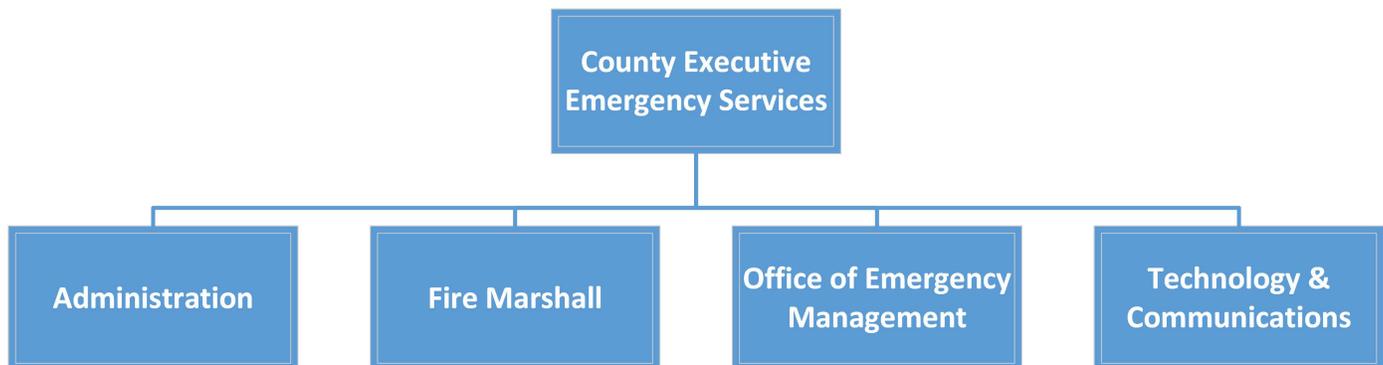
Mission Statement & Strategic Goals

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

Summary Organizational Chart



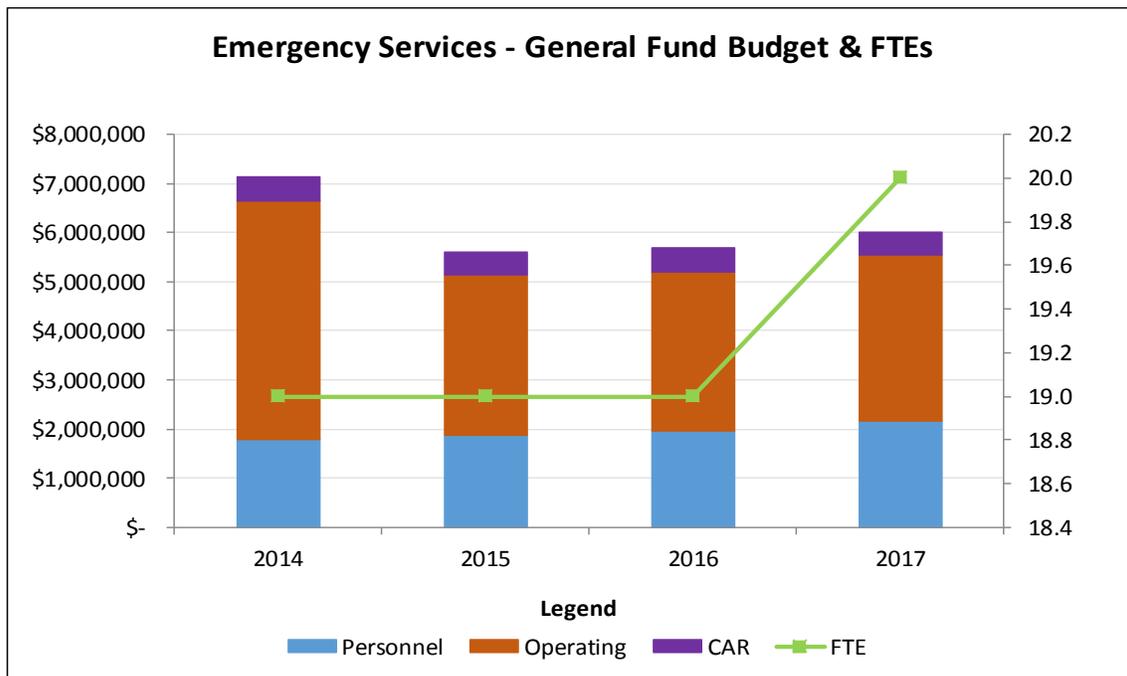
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Cities/agencies assisted with Emergency Management planning programs	34	28	23	25	20
# of Drills/EOC Activations	14	20	10	11	11
# of fires investigated	73	80	95	100	200
# of Fires in Unincorporated Travis County	576	600	625	630	635
# of inspections conducted	700	825	800	900	950
Construction plans reviewed	256	275	720	840	860

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 1,786,259	\$ 1,860,789	\$ 1,967,118	\$ 2,155,906	\$ 188,788
Operating	\$ 4,862,391	\$ 3,275,954	\$ 3,237,826	\$ 3,381,696	\$ 143,870
Total (Per&Op)	\$ 6,648,650	\$ 5,136,743	\$ 5,204,944	\$ 5,537,602	\$ 332,658
CAR	\$ 473,445	\$ 473,445	\$ 473,445	\$ 472,218	\$ (1,227)
Grand Total	\$ 7,122,095	\$ 5,610,188	\$ 5,678,389	\$ 6,009,820	\$ 331,431
FTEs	19.00	19.00	19.00	20.00	1.00



Summary of Changes

The FY 2017 Adopted Budget for Emergency Services increased by \$331,431 from the FY 2016 Adopted Budget, including capital funding. This is a 5.8% increase. The majority of the change was in an increase to the operating budget.

Programmatic Funding

Emergency Services contains the funding for two interlocal agreements with the City of Austin, the Combined Transportation, Emergency & Communications Center (CTECC) and the Regional Radio System (RRS). Each year, a reserve is established by the Commissioners Court to set aside sufficient funds for increases associated with interlocal agreements. This reserve is not directly appropriated into the department because at the time of the adoption of the budget the exact amount of these interlocal agreements is not known. Last year, the on-going costs associated with these interlocal agreements were added to the departmental budget once the agreements were finalized. This included an increase of \$167,866 for CTECC and a reduction of \$36,796 for the RRS, resulting in a net change of \$131,070.

For FY 2017, a reserve of \$3,530,978 was established and a total of \$2,196,849 within this reserve are associated with Emergency Services. The reserve consists of \$390,419 of one-time funding and \$312,159 of ongoing funding for the Combined Transportation, Emergency & Communications Center, and \$1,490,667 of one-time funds and \$3,604 of ongoing funding associated with the Regional Radio System interlocal agreement.

Finally, the Privacy Officer was reallocated from the County Auditor's Office midyear in FY 2016 along with an associated budget of \$130,056.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$32,671. Also included is funding for a one step increase for Peace Officer Pay Scale (POPS) employees totaling \$1,018. This is in addition to an annualized increase in POPS funds during FY 2016 equaling \$8,078. An increase in pay for the County Executive was approved, in the amount of \$5,580. An additional \$3,565 was added to match the recommendations of a market salary survey.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$9,290. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$9,981 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 Emergency Services budget includes a net increase of \$1,349 over the FY 2016 budget, to account for employee medical insurance elections made during open enrollment.

Capital Funding

Each year capital funding is removed from departmental budgets prior to making new recommendations for one time capital projects. The FY 2017 Budget includes a reduction of \$473,445 to remove one-time funding for prior year projects. The capital allocation for new Emergency Services projects in FY 2017 totals \$520,218, with \$472,218 budgeted in the Emergency Services Department for replacing 400 radios, and \$48,000 budgeted in the Transportation and Natural Resources Department for replacing a Fire Marshal vehicle. Capital funds for Emergency Services projects in FY 2017 represent a net increase of \$46,773 over FY 2016, including funds budgeted in the Emergency Services Department and the Transportation and Natural Resources Department. Counting only funds budgeted in the Emergency Services Department, the capital allocation for FY 2017 represents a net decrease to the budget of \$1,227.

Facilities Management Department (114)

Mission Statement & Strategic Goals

The mission of Facilities Management Department (FMD) is to manage the planning, design, construction, maintenance, operations and leases for facilities that effectively 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).

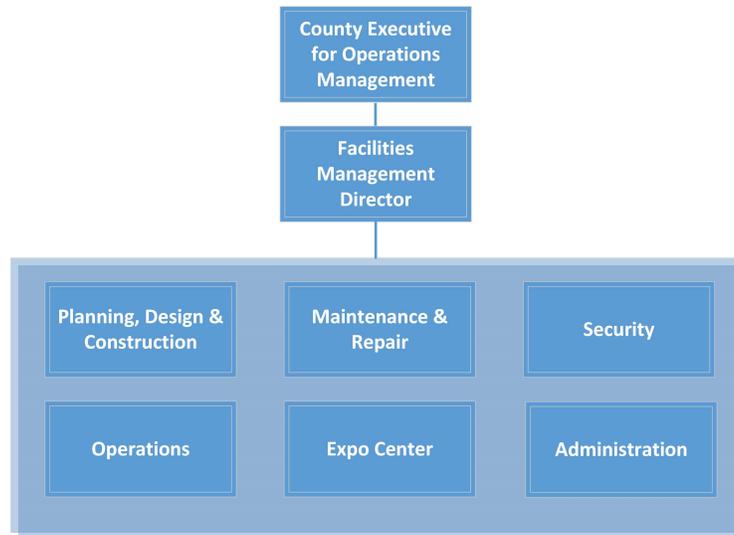
Custodial Services - The goal for the Custodial Services Division is to ensure buildings are cleaned and sanitized at the highest level of quality for the delivery of County services and the transaction of county business.

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.

Summary Organizational Chart



Performance Management

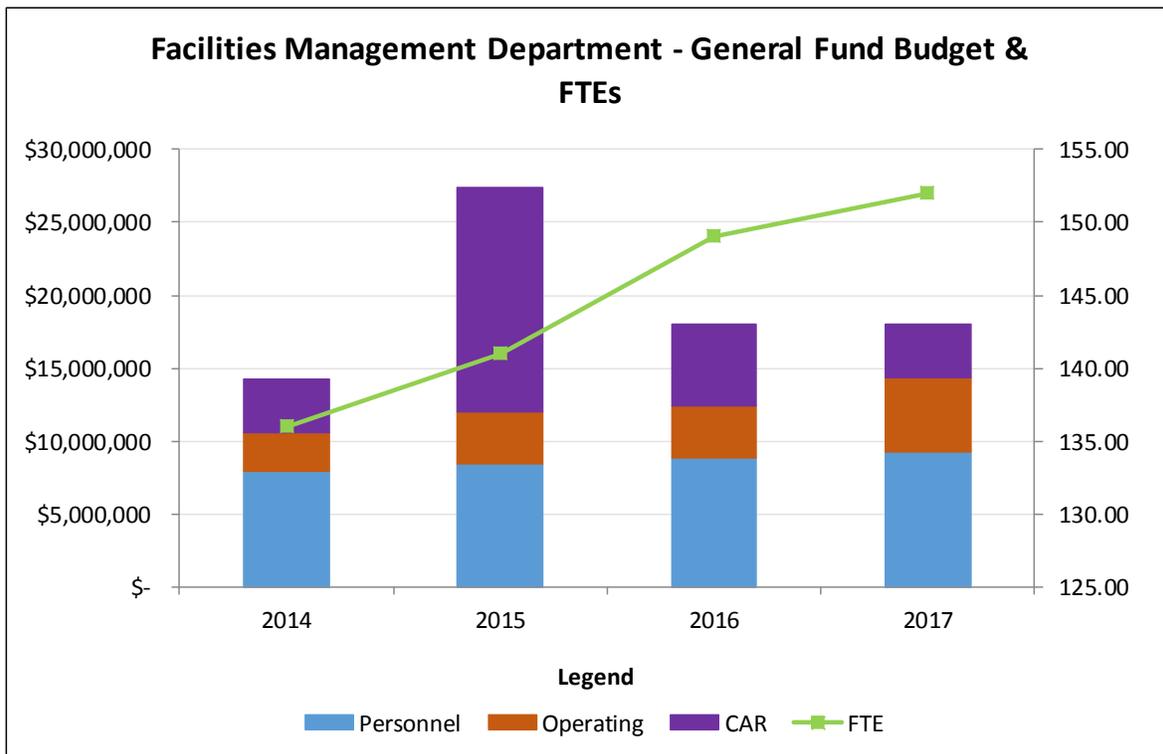
Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Custodial					
Total facility SF cleaned.	950,000	960,178	1,012,678	1,515,178	1,515,178
Custodian completed work orders.	768	775	750	800	900
Moves completed.	680	884	890	950	1,100
Groundskeeping					
Work Orders Completed	164	206	265	320	385
Average Days to Complete Property Maintenance Cycle	14	14	14	14	14
Maintenance					
% "Emergency Calls" closed within 48 hours	100%	100%	95%	97%	98%
% "of Maintenance Job Orders Self-Identified	60%	70%	70%	70%	70%
% of "Routine" calls closed within a month	90%	90%	90%	90%	90%
Average number of maintenance call in jobs per month	400	415	415	410	475
Security					
Number of Surveillance, Access Control, and Alarm Work Orders	300	655	800	880	960
# of divergent video surveillance platforms in use	8	7	7	4	2
% of guards completing DPS Level II Training	0	0	100	100	100

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Planning, Design & Construction					
Actual Costs to Project Budget Variance (New Performance Measure)	N/A	N/A	75.9%	<100%	<100%
In-house Design Cost Variance (New)	N/A	N/A	0.6%	<5%	<5%
Out-sourced Design Cost Variance	4%	4%	0.5%	<10%	<10%
Construction Cost Variance	6.4%	6%	7.6%	<10%	<10%
Construction Schedule Variance	8.8%	8%	5.1%	<10%	<10%
Projects that increase useful lifespan, functionality, efficiency, or energy or water efficiency (New)	N/A	N/A	100%	90% min.	90% min.
Actual FFE Costs to Budgeted FFE Variance (New)	N/A	N/A	88.2%	<100%	<100%
Administration					
Percentage of acceptable invoices processed within departmental policy deadlines (One week)	98%	98%	90%	98%	98%
Percent of correct contract modifications processed within departmental policy deadlines (One week)	97%	98%	97%	98%	98%

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 7,898,644	\$ 8,457,909	\$ 8,897,867	\$ 9,224,889	\$ 327,022
Operating	\$ 2,726,205	\$ 3,595,569	\$ 3,501,876	\$ 5,090,571	\$ 1,588,695
<i>Total (Per&Op)</i>	<i>\$ 10,624,849</i>	<i>\$ 12,053,478</i>	<i>\$ 12,399,743</i>	<i>\$ 14,315,460</i>	<i>\$ 1,915,717</i>
CAR	\$ 3,595,424	\$ 15,344,722	\$ 5,620,128	\$ 3,689,040	\$ (1,931,088)
Grand Total	\$ 14,220,273	\$ 27,398,200	\$ 18,019,871	\$ 18,004,500	\$ (15,371)
FTEs	136.00	141.00	149.00	152.00	3.00



Summary of Changes

The FY 2017 Adopted Budget for Facilities Management Department (FMD) decreased by \$15,371 from the FY 2016 Adopted Budget, including capital funding. This is a less than .01% decrease. The large decrease in the Capital Acquisition Resources budget was offset by increases in the department’s operating and personnel budget.

Programmatic Funding

Facilities Management internally funded a new Engineering Inspector Specialist position (1 FTE). Previous to this change, FMD was staffed with only one full time inspector for all county projects. The current inspector is responsible for contractor compliance and identifying any potential issues for all of FMD’s construction projects. The number of construction projects is increasing in number and complexity, with four new building projects

currently in process (Purchasing Warehouse, South Community Center, Ronald Earle Building & Medical Examiner facility) and several other additional renovations and upgrades to existing facilities that are either in progress or about to commence construction.

In the FY 2017 Adopted Budget, \$185,000 in one-time funds were added for move costs associated with new building projects expected to be completed by the end of the fiscal year.

Each year, budget requests for security-related items are reviewed with Commissioners Court. Funding for the following items were recommended to be included in the Facilities Management budget for various infrastructure and staffing upgrades:

- Continuation of the CCTV migration project for \$250,138 in one-time funding. The upgraded infrastructure will significantly improve the ability of current personnel to observe buildings.
- Replace the facility commander access control system for \$672,036 in one-time funding. The current access control system is no longer supported by the vendor and a replacement system is necessary.
- Additional security assessments at a cost of \$202,160 in one time funding. In order to reduce cost, FMD proposed to fund the study in phases. These assessments are intended to give a comprehensive review of future security needs of all county –owned facilities in the next three years.
- Two afterhours security officers (2 FTE) at HMS Courthouse for \$57,613 (\$56,313 ongoing operating, \$1,300 one-time operating) for improved after-hours coverage at the courthouse.
- Construction of new holding cells at the HMS Courthouse for one time funding of \$150,000 and additional updates to the facility for one time funding of \$134,190.
- Additional funds for contracted services for security at various county facilities and security related assessments of \$241,681 (\$28,995 ongoing and \$212,686 one-time)

Finally, one-time funding approved in the FY 2016 Adopted Budget of \$168,875 for HMS Courthouse Security upgrades and \$46,500 for move costs were removed from the department's FY 2017 Budget.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$153,365.

The FY 2017 Adopted Budget also includes salary increases for classified employees in certain positions that were recommended to receive an adjustment based on a Market Salary Benchmark Study, totaling \$38,045.

The personnel budget also includes an increase to the overtime account related to an adjustment approved in FY 2016. This amount totals \$18,061

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$75,609. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$40,922

The FY 2017 Adopted Budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. Budgeted vacancy savings are

reviewed countywide each year and adjustments are made given the office or department's latest vacancy rates. A review of FMD's budgeted vacancy savings resulted in changing the budgeted savings from -\$344,096 to -\$423,653, a decrease of \$79,557.

Administrative and Other Changes

The FY 2017 Facilities Management budget includes a net decrease of \$8,171 to account for employee medical insurance elections made during open enrollment.

Capital Funding

Each year capital funding is removed from departmental budgets prior to making new recommendations for one time capital projects. The FY 2017 Budget includes a reduction of \$5,620,128 to remove one-time funding for the prior year projects. Facilities Management is budgeted \$3,689,040 in capital funds for FY 2017. This is a net \$1,931,088 lower than the amount budgeted in FY 2016. These capital funds for FY 2017 include:

- \$887,057 to renovate the old Medical Examiner facility on Sabine Street to become a Sobriety Center,
- \$753,451 for the furniture, fixtures and equipment (F,F, & E) funding to complete the Ronald Earle Building to house District Attorney staff,
- \$655,393 rebudgeted funding for East Service Center Improvements,
- \$498,129 for the first phase of renovation of the Collier building to create a new evidence warehouse,
- \$400,000 for the F,F, & E funding to complete the new Medical Examiner Facility,
- \$192,159 for a rebudgeted reclaimed water cooler project for downtown facilities
- \$126,760 for the F,F & E funding to complete the South Community Center in Del Valle,
- \$89,553 for various renovations for safety and energy efficiency at the Heman Marion Sweatt Courthouse, and
- \$86,538 to renovate the Post Road building Juvenile Public Defender expansion space.

The FY 2017 Adopted Budget includes \$12,432,694 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 2017 for issuance in the spring.

- \$6,141,603 to complete construction of the Ronald Earle Building,
- \$5,627,851 for to complete the construction of a new facility for the Medical Examiner's Office, and
- \$663,240 to complete construction of a new South Community Center for Health and Human Services located in Del Valle.

Centralized Rent and Utilities (191)

Mission Statement & Strategic Goals

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

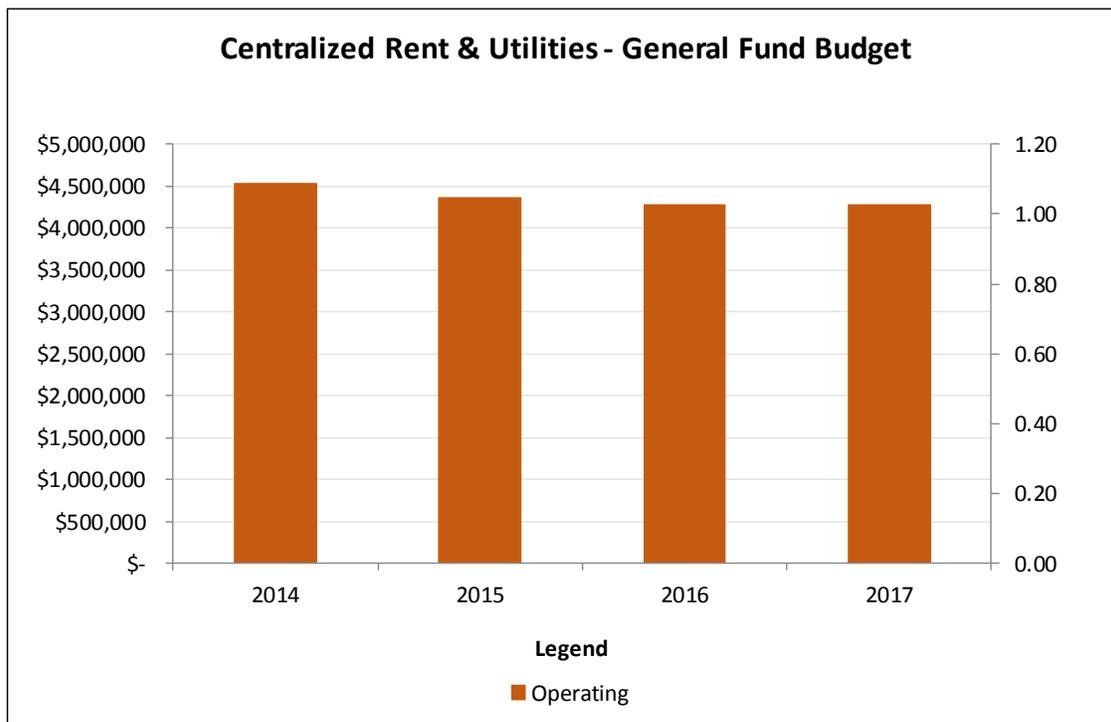
Performance Management

Key Program Measures

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

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Operating	\$ 4,537,130	\$ 4,368,875	\$ 4,280,271	\$ 4,280,271	\$ -
<i>Total (Per&Op)</i>	\$ 4,537,130	\$ 4,368,875	\$ 4,280,271	\$ 4,280,271	\$ -
Grand Total	\$ 4,537,130	\$ 4,368,875	\$ 4,280,271	\$ 4,280,271	\$ -



Summary of Changes

The FY 2017 Adopted Budget for Centralized Leases and Utilities is unchanged from the FY 2016 Adopted Budget.

Programmatic Funding

The portion of this budget related to utilities has not grown over the past five years. This appears to be due to management of the County's energy efficiency program. FMD projects it will continue to meet the County's utilities demands without a budget increase in FY 2017. As new facilities are built, FMD strives to achieve Leadership in Energy and Environmental Design (LEED) certification. In addition, FMD has been submitting budget requests annually to replace old HVAC systems, lighting, windows, etc. with more energy efficient systems, materials and products. The utility budget is being analyzed to determine if any adjustments are needed in future budget cycles for new facilities such as the Ronald Earle Building and Medical Examiner building.

General Administration (110)

Mission Statement & Strategic Goals

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

The budget has traditionally included six different 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
- Performance-based pay for County Executives;
- Transfers from the General Fund to other County funds; and
- The Intergovernmental Relations (IGR) Office.

The strategic goals, organizational chart, and key program statistics below refer to the Intergovernmental Relations (IGR) function housed within the General Administration budget.

The goal of the Intergovernmental Relations Office is to serve as a focal point for the Commissioners Court’s external relations with the local, state and national community through:

- Legislative policy development and advocacy;
- Relations with other governmental and civic leadership in the Central Texas area;
- Media relations and public information; and
- Community outreach and relations, including leadership recruitment and development.

Summary Organizational Chart



Performance Management

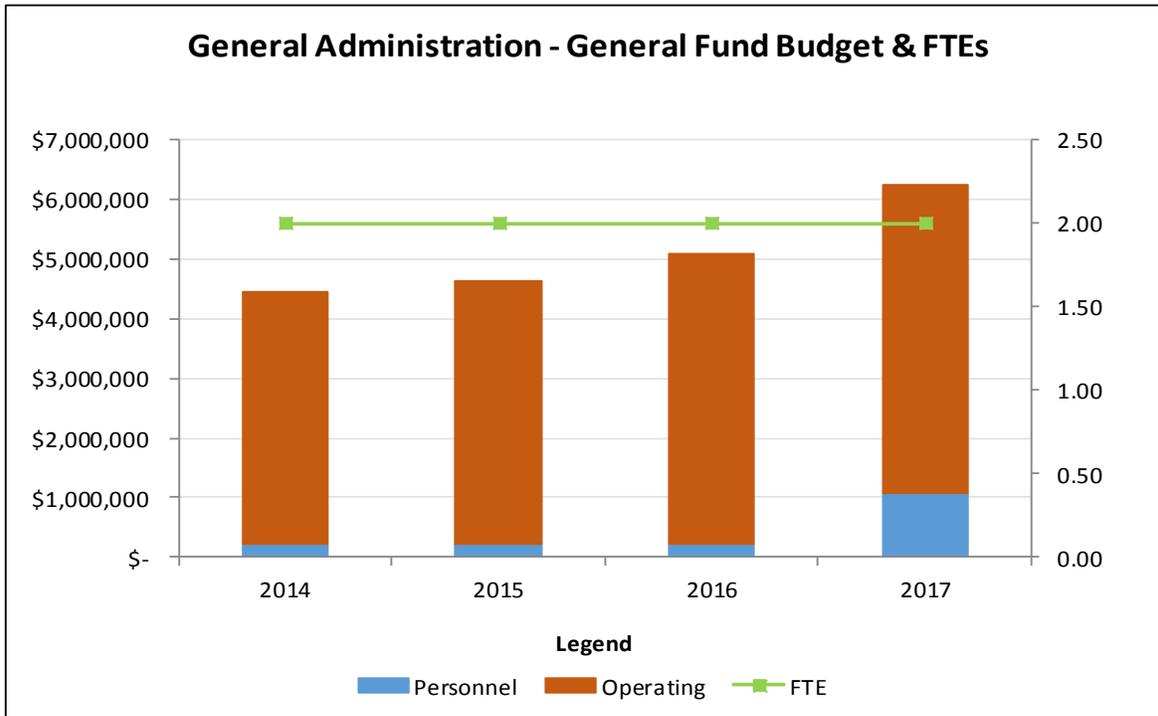
Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Intergovernmental Relations					
Number of bills and joint resolutions tracked	N/A	2,257	N/A	2,400	N/A
Percentage of filed bills and joint resolutions tracked	N/A	34.95	N/A	28.57	N/A
Percentage of tracked bills and joint resolutions analyzed	N/A	66.32	N/A	72.00	N/A
Percentage of legislative priorities accomplished	N/A	50%	N/A	100%	N/A
Number of meetings of local Intergovernmental Relations liaisons	4	4	2	N/A	4
Outreach meetings with other local institutions	7	10	7*	N/A	10
Total number of interim charges recommended by Commissioners Court	10	N/A	5	N/A	8
Number of recommended interim charges included in legislative charges	9	N/A	4	N/A	8
Total number of interim charges issued	283	N/A	336	N/A	300
Percentage of interim charges monitored by IGR	112	N/A	156	N/A	150
Regional Policy Development					
Number of intergovernmental body meetings attended	1	1	1	1	1
Number of regional planning documents drafted and adopted	N/A	N/A	1	0	1
Leadership Recruitment and Appointment					
Total number of IGR-managed Court appointments	21	43	43	48	48
Number of appointments/reappointments managed	3	15	13*	29	20

*Actuals as of April 29, 2016

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 217,191	\$ 207,151	\$ 222,980	\$ 1,086,869	\$ 863,889
Operating	\$ 4,245,412	\$ 4,417,915	\$ 4,871,720	\$ 5,152,001	\$ 280,281
<i>Total (Per&Op)</i>	<i>\$ 4,462,603</i>	<i>\$ 4,625,066</i>	<i>\$ 5,094,700</i>	<i>\$ 6,238,870</i>	<i>\$ 1,144,170</i>
Grand Total	\$ 4,462,603	\$ 4,625,066	\$ 5,094,700	\$ 6,238,870	\$ 1,144,170
FTEs	2.00	2.00	2.00	2.00	-



Summary of Changes

The FY 2017 Adopted Budget for General Administration increased by \$1,144,170 from the FY 2016 Adopted Budget. This is a 22.5% increase. The majority of the increase was in the personnel budget.

Programmatic Funding

In 2008, Travis County entered into an agreement with the City of Austin for participation in Waller Creek Tax Increment Financing (TIF). As part of the 20-year agreement, Travis County contributes 50% of the property tax on the increase in value of real property in the reinvestment zone (tax increment) for TIF purposes. The tax increment will be used to help repay the debt that was issued by the city to build the Waller Creek Tunnel. The tunnel project consists of the construction of flood control improvements along lower Waller Creek that will provide 100-year storm event flood protection with no out-of-bank roadway flooding for the lower Waller Creek watershed. The project will reduce the width of the floodplain in the reinvestment zone area that will significantly increase the amount of developable land area in the lower Waller Creek watershed.

The FY 2017 Adopted Budget includes an increase of \$329,781 in the Waller Creek TIF budget due to an increase in value of real property in the reinvestment zone. The total County TIF contribution for FY 2017 is \$1,428,723. This payment is based on certified appraised values.

Operating funds totaling \$49,500 for the County's contribution to the Lone Star Rail District were removed from the FY 2017 Adopted Budget. The County contributed this amount from FY 2004 through FY 2016. It was reported in February 2016 that Union Pacific would not be participating in the project which will create challenges to complete the project. On August 9, 2016, the Commissioners Court discussed discontinuing Travis County's participation in the district and directed staff to remove the budget allocated for this purpose.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$5,280. There was also an ongoing increase of \$448 to the personnel budget for a longevity adjustment that was not able to be absorbed internally in this small department.

Midyear in FY 2016, Commissioners Court increased the salary of the Intergovernmental Relations Officer. PBO added \$4,328 in ongoing resources to the General Administration budget to reflect this change.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$1,009. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$1,132 that is included in the FY 2017 Adopted Budget.

TCDRS has advised Travis County that increases to the contribution rate are likely to continue in future years. In light of this, the Commissioners Court voted to allocate \$850,000 on an ongoing basis in the FY 2017 Adopted Budget for General Administration as an additional payment to TCDRS in anticipation of greater need to come in this area.

Administrative and Other Changes

The FY 2017 General Administration budget includes a net increase of \$1,692 to account for employee medical insurance elections made during open enrollment.

Health and Human Services and Veterans Service (158)

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

PURPOSE

Who We Are:

A Department of Travis County that serves the community under the guidance of the Commissioners Court.

What We Do:

Address Community need through internal and external services and investments.

What we strive to accomplish:

Maximize quality of life for all people in Travis County

- Protect vulnerable populations
- Invest in social and economic well being
- Promote healthy living: physical, behavioral and environmental
- Build a shared understanding of our community

VALUES

We value helping people.

- We provide accessible, person-centered services with respect and care.
- We work to empower people through our services to them, always honoring the strengths and differences of the individuals and families of Travis County.

We value the accountability and integrity of our staff.

- We value the diversity of our staff and the experience each of us brings to TCHHS/VS.
- We honor our collective service to the public, including the careful stewardship of public funds.
- We value the quality services we provide to the community in the spirit of shared responsibility.

We value cooperation and collaboration in the community at large and within TCHHS/VS.

- We are interdependent and connected.
- We treat one another with respect and value effective communication and teamwork.

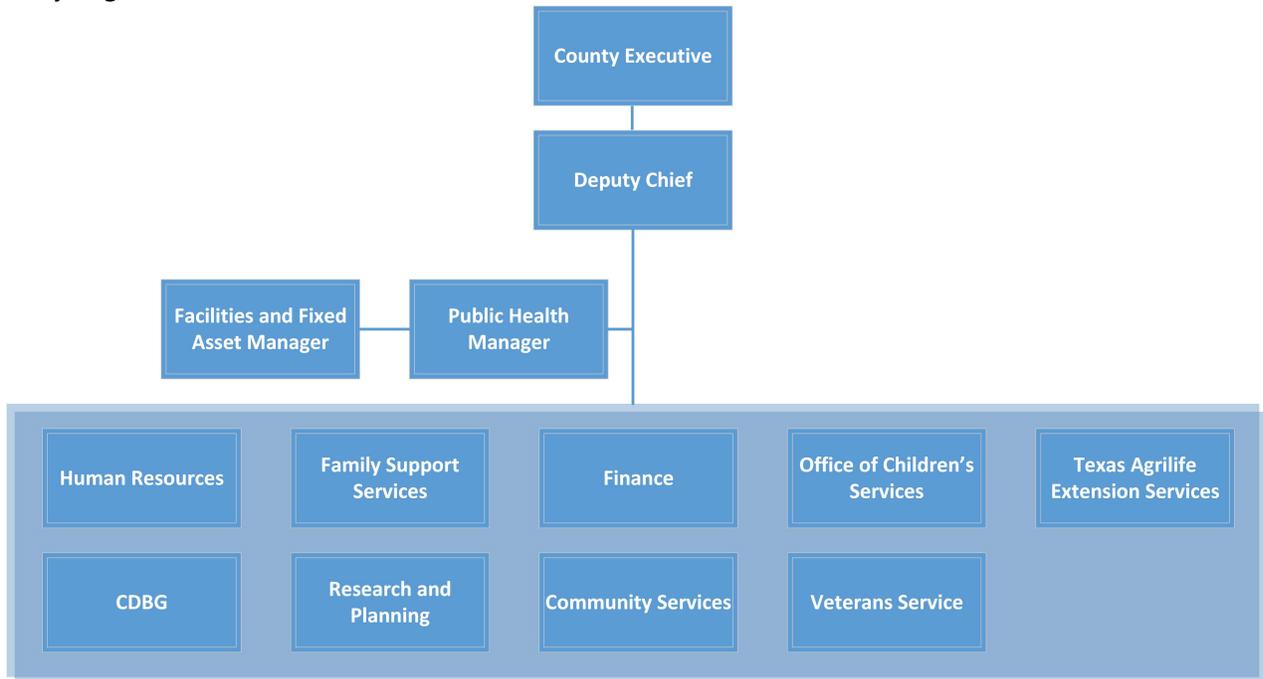
We honor our partners in the community and engage with them to more efficiently and effectively serve our clients.

For FY 2017, the department has listed the following strategic goals:

1. Fully implement social service investment process to address significant gaps in purchased services and internal programs.
2. Redefine emergency assistance program, utilize evaluation findings to guide program improvements to better meet community needs.

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

Summary Organizational Chart



Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Public Health					
Animals sheltered by county	19,137	18,630	17,431	18,500	In planning process
Veterans Service Office					
Count duplicated veterans Recorded/Intake data	10,651	11,941	13,906	13,500	14,000
VA Homeless Veterans program office contacts, outreach	885	336	36	50	55
Texas Agrilife					
Educational program participants	567,105	207,072	450,000	450,000	500,000
Educational programs presented	6,632	4,471	6,500	6,500	6,500
Volunteers trained	1,800	3,119	3,200	3,200	3,400
Clientele reached by volunteers	117,484	117,555	100,000	100,000	117,000
Family Support Services					
Burials provided	142	172	170	170	170
Total number of unduplicated household applications for Emergency Assistance processed	23,964	22,174	27,576	27,576	27,576

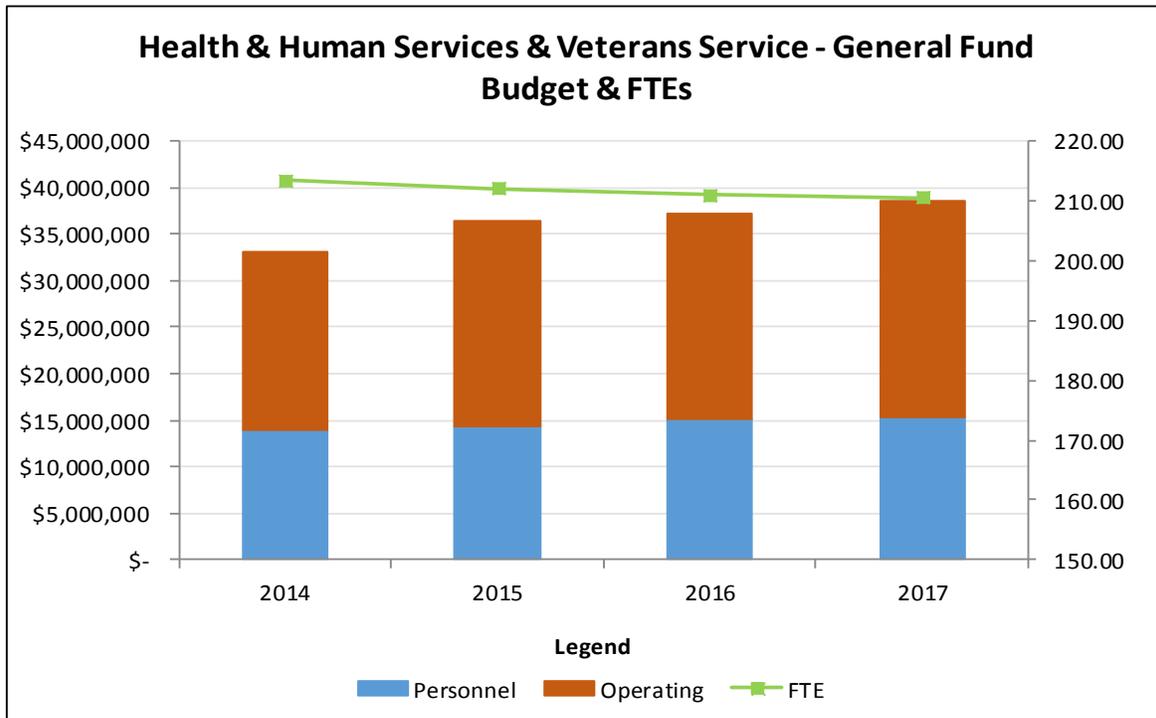
Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Total number of unduplicated eligible households that received Emergency Assistance Payments or Food	19,222	19,733	22,100	22,100	22,100
Total amount of Emergency Assistance Provided	\$1,451,915	1,624,878	\$1,601,517	\$1,579,651	\$1,579,651
Number of community events developed and coordinated by the Center staff	237	211	200	200	200
Total number of households determined eligible for CEAP (Comprehensive Emergency Assistance Program) UAC (Utility Assistance Component)	3,051	3,224	3,200	3,000	3,000
Number of households that received 3 or more CEAP UAC payments	1,821	2,287	2,000	2,000	2,000
Percentage of households determined eligible for CEAP UAC that received 3 or more payments	60%	71%	66%	66%	66%
Total number of unduplicated eligible households that received Emergency Assistance Payments	9,354	10,275	10,288	9,300	9,300
Number of unduplicated households requesting social work services	N/A; New Measure	N/A	1,700	1,700	1,700
Number of unduplicated households receiving social work services	1,475	924	1,000	1,000	1,000
Percentage of clients achieving at least one stated goal in case management	N/A	N/A	75%	75%	75%
Office of Children Services					
Percentage of YFAC (Youth and Family Assessment Center) clients decreasing at risk situations or behaviors	39%	66%	70%	70%	70%
Children/families served by Healthy Families	233	233	250	250	250
Unduplicated families participating in Children F.I.R.S.T.	245	197	200	200	200
% of Families that successfully complete the Children F.I.R.S.T. Nurturing Program.	65%	47%	40%	40%	40%
Referrals that meet TX Family Code definitions and assigned for investigation (CPS caseload)	10,134	10,818	10,500	10,500	10,500
Avg # of children in conservatorship per month	884	944	975	975	1,000
Number of youth served by the Youth & Family Assessment Center's wraparound approach	161	162	165	165	165

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
CDBG					
Maintain a spending ratio of 1.5 or less as identified by HUD reports as of August 1 st of each year.	1.5	1.46	N/A	1.5 or less	1.5 or less
Successful completion of monitoring visit by HUD personnel	>1 finding; >\$54,391 returned	0 findings \$0 returned	N/A	>5 findings >\$25,000 returned	>5 findings >\$25,000 returned
Increase of services provided to areas of low or very low opportunity.	N/A	N/A	6%	7%	8%
Community Services					
Households served with weatherization and home repair services	274	274	175	202	187
Summer youth employment participants	750	750	750	750	750
Youth not recidivating within one year of completing Neighborhood Conference Committee contract	78%	94%	80%	80%	80%
Coming of Age volunteer svc hours	83,862	83,342	75,000	75,000	75,000
Unduplicated clients receiving deaf and hard of hearing communication services	1,247	699	800	800	800

Performance measures listed in this section represent a sample of the output and outcome measures tracked and reported for Travis County run programs and for Public Health and Animal Control Interlocal Agreements with the City of Austin. These do not reflect the full range of work conducted or funded by HHSVS. All purchased services, including Interlocals with the City of Austin and Austin Travis County Integral Care, are subject to a rigorous performance reporting process that is reflected in the annual Community Impact Report produced by the Research and Planning Division. The calendar year 2015 report can be found at the Community Impact Report site, <https://www.traviscountytx.gov/health-human-services/research-planning/cir>. While vital to the continued effectiveness of the department, internal administrative and senior executive organizational units do not report measures specific to their functions.

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 13,901,894	\$ 14,422,817	\$ 15,044,797	\$ 15,391,141	\$ 346,344
Operating	\$ 19,151,414	\$ 22,032,539	\$ 22,122,182	\$ 23,176,216	\$ 1,054,034
<i>Total (Per&Op)</i>	<i>\$ 33,053,308</i>	<i>\$ 36,455,356</i>	<i>\$ 37,166,979</i>	<i>\$ 38,567,357</i>	<i>\$ 1,400,378</i>
Grand Total	\$ 33,053,308	\$ 36,455,356	\$ 37,166,979	\$ 38,567,357	\$ 1,400,378
FTEs	213.40	212.00	211.00	210.51	(0.48)



Summary of Changes

The FY 2017 Adopted Budget for Health and Human Services and Veterans Service increased by \$1,400,378 from the FY 2016 Adopted Budget, including capital funding. This is a 3.8% increase. The majority of the increase was in the operating budget.

Programmatic Funding

The department’s FTE count shows a slight decrease due to various internal changes. Three positions previously funded in the After School Enrichment Services Special Revenue Fund (0149) will now be split funded between the General Fund and AmeriCorps Grant. The department also proposes to reduce the General Fund allocation for three positions and increase the grant allocation. Three positions were added to the department’s FTE count and are funded by reimbursement through an interlocal agreement with the City of Austin, the Healthy Families Expansion Program. Internally funded County increases to benefits are reflected as a partial FTE increase to the General Fund share of a grant-related FTE. Lastly, the department has historically held vacant three positions to allow the funding to be used for a grant match for the AmeriCorps After School program. The department will

delimit the three positions in FY 2017, and the funding will be moved to the County Contribution to Grants operating account and used to fund the grant match from that account. The net changes caused the total FTE count to decrease by 0.48, from 211.00 in the FY 2016 Adopted Budget, to 210.51 in the FY 2017 Adopted Budget.

The operating budget was reduced by \$63,716 to account for the removal of one-time funds from the State Comptroller's Office for electric cooperative capital credits used for literacy programming and work done by the Travis County Child Protective Services Board. In addition, \$24,637 was added to increase the base budget for City of Austin interlocal agreements to a level based on past costs for service.

The FY 2017 Adopted Budget once again includes a one-time allocation for the Parenting in Recovery/Family Drug Treatment Court program in the department that was an FY 2016 pilot program. 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 allocation of \$583,041 is a net increase of \$88,793 from the previous year's one-time budget of \$494,248. This increase is related to increased costs for behavioral health treatment. A Special Project Worker position was also added to the department related to the program.

Midyear in FY 2016, Travis County received a total of \$368,629 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 \$205,000 from this source for HHSVS programs related to Child Protective Services Placement, Family Based Safety Services, and Literacy. The funds were added to the department's FY 2017 budget on a one-time basis and will be expended for projects throughout the year.

The operating budget includes an ongoing increase of \$362,000 to increase funding for the Substance Abuse Managed Services Organization (SAMSO) Interlocal Agreement with Austin Travis County Integral Care (ATCIC), which coordinates and standardizes substance abuse treatment services for the community. These increases are required because of the rising cost of treatment services and population growth.

The budget also includes \$250,000 to budget the anticipated revenue from the Healthy Families Expansion Interlocal Agreement with the City of Austin and fund those programmatic expenses.

The FY 2017 Adopted Budget includes one-time funding for several programmatic priorities in the HHSVS budget. A total of \$165,462 was identified in the department's FY 2016 budget as one-time internal savings that could be applied to the FY 2017 Budget. These one-time funds have been appropriated for:

- An external budget request from Austin Independent School District (AISD) for \$100,000 to fund Family Resource Centers (FRCs) at Burnet, Dobie, Martin, Mendez, and Webb Middle Schools.
- An external budget request from Foundation Communities Community Tax Centers for \$25,000 for in-kind services such as printing of promotional materials and American Sign Language interpretation.
- An external budget request from the Community Action Network (CAN) for \$5,000 for in-kind services such as printing.
- An external budget request from the Literacy Coalition for \$5,000 for in-kind services such as printing.
- Software upgrades for the HHSVS Veterans Service Division and the Office of Children's Services Division, totaling \$20,708.
- One-time construction costs of \$9,754 to create a new office for a new Deputy Chief position in HHSVS that was created and hired in FY 2016.

The budget was increased by \$69,723 to fund an interlocal agreement with with the Capital Metropolitan Transportation Authority for the Northeast Feeder Route #237, that will be funded on an ongoing basis with \$56,053 from CDBG Action and the allocation noted above from the General Fund.

In addition to the amounts appropriated directly into the department's budget, the FY 2017 Reserve for Interlocal Agreements includes \$788,529 for the increases to the Public Health and Animal Services Interlocal Agreements with the City of Austin, which will be transferred to the department midyear in FY 2017. After these transfers, the total amount budgeted for these Interlocal Agreements will be \$5,675,904, consisting of \$4,034,822 for Public Health and \$1,641,082 for Animal Services. The Allocated Reserve also contains an earmark of \$850,000 to fund the Comprehensive Energy Assistance Program (CEAP) grant on a temporary basis while the grant is being approved and executed. The funds will then be returned to the Reserve.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$269,143.

Ongoing funding of \$5,765 was added to the personnel budget to represent the annual amount needed to fund a salary increase for the County Executive for Health and Human Services. This increase was approved by Commissioners Court on February 2, 2016.

The FY 2017 Adopted Budget also includes salary increases for classified employees in certain positions that were recommended to receive an adjustment based on a Market Salary Benchmark Study, totaling \$6,387.

The department also received \$17,587 for compliance with changes to the Fair Labor Standards Act from the U.S. Department of Labor. This increase raises the minimum salary threshold for exempt employees.

The personnel budget also includes an increase to the temporary account account related to a market adjustment approved in FY 2016. This amount totals \$6,937.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$109,412. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$72,401 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 personnel budget for HHSVS includes a net decrease of \$27,903 to account for employee medical insurance elections made during open enrollment.

The FY 2017 Adopted Budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. Budgeted vacancy savings are reviewed countywide each year and adjustments are made given the office or department's latest vacancy rates. A review of the HHSVS budgeted vacancy savings resulted in changing the budgeted savings from -1,007,970 to -\$846,720, which is a decrease of \$161,250.

Capital Funding

In the FY 2017 Preliminary Budget, a total of \$29,884 in capital was included to fund a new vehicle for Texas A&M AgriLife Extension Service programming efforts in the county. This funding has been added to the Transportation and Natural Resources budget.

Historical Commission (117)

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.

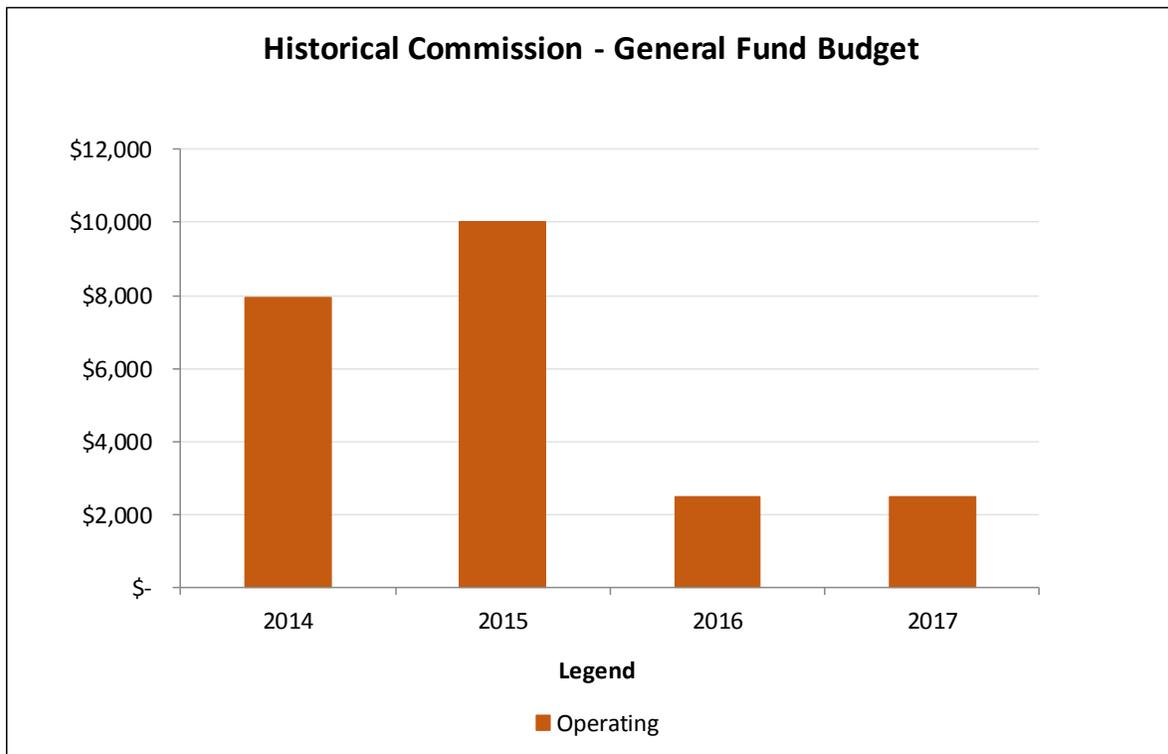
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Number of Special Projects	3	2	2	2	2
Volunteer Hours Contributed	1,400	1,400	1,400	1,400	1,400
Markers Sponsored	0	1	0	0	0
Publications Sponsored	1	0	0	0	0

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Operating	\$ 7,942	\$ 10,002	\$ 2,502	\$ 2,502	\$ -
Total (Per&Op)	\$ 7,942	\$ 10,002	\$ 2,502	\$ 2,502	\$ -
Grand Total	\$ 7,942	\$ 10,002	\$ 2,502	\$ 2,502	\$ -



Summary of Changes

The FY 2017 Adopted Budget for the Historical Commission did not change from the FY 2016 Adopted Budget.

Programmatic Funding

As a small department with no paid county staff, the Historical Commission creates efficiencies by maximizing the professional skills of volunteers to efficiently and effectively meet program needs. The Historical Commission frequently supplements the required county cash match with significant in-kind match of volunteer hours. In addition, this small department’s budget is often augmented midyear by grant awards from the Texas Historical Commission to fund various studies and surveys. For example, in FY 2016, the department received a \$25,000 grant to survey the Northwest region of Travis County, an area that is experiencing continued development. The grant expires September 30, 2017.

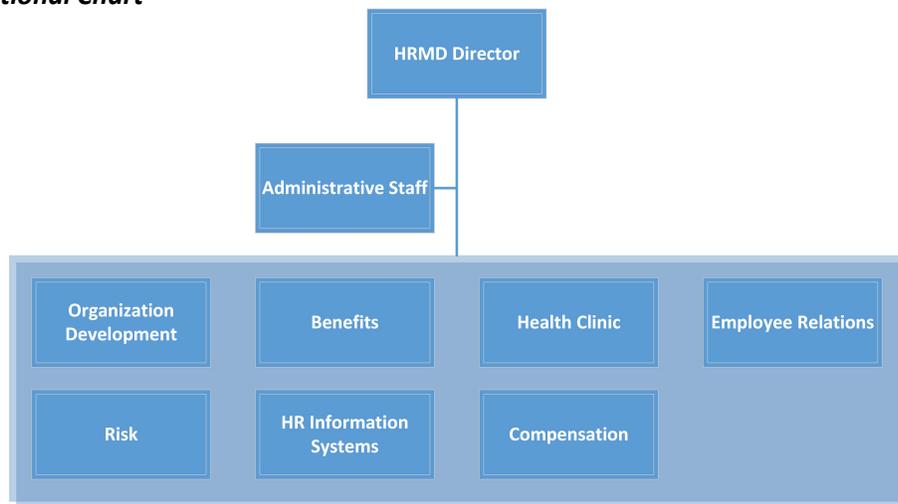
Human Resources Management Department (111)

Mission Statement & Strategic Goals

The mission statement submitted by the Human Resources Management Department (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.

Summary Organizational Chart



Performance Management

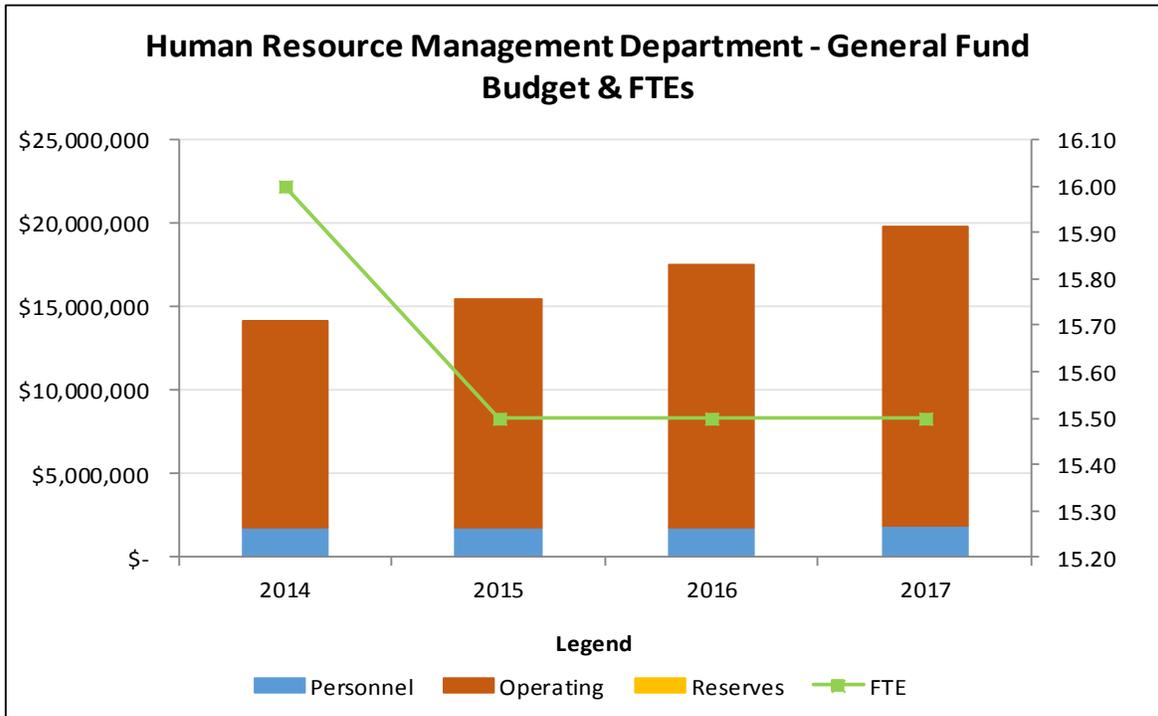
Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Organizational Development					
Talent Management: LEAD Program-4 levels	N/A	N/A	30	100	150
Talent Management: Employee satisfaction survey participation.	N/A	N/A	30	100	150
Compensation (General Fund)					
Salary Actions Processed	10,706	12,500	6,500	6,000	6,000
External Salary Surveys Conducted	135	180	140	140	140
Job Titles Benchmarked	205	500	86	120	86
Positions Updated/Created	N/A	800	900	800	800

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
E-verifications	0	0	900	800	800
Employee Relations (Risk Fund)					
# of consultations with employees or applicants	625	380	400	350	350
Number of employment discrimination complaints filed to (Equal Employment Opportunity Commission/ Texas Workforce Commission Civil Rights Division)	7	5	7	6	6
Risk and Safety (General Fund & Risk Fund)					
# of Workers Comp Claims	674	675	730	730	730
# of Safety Training sessions held for departments	40	42	50	60	80
# of emergency responses reported	35	38	35	35	35
# of ergonomic assessments	64	56	80	80	80
# of alcohol and drug tests conducted	246	270	270	300	330
Annual fire safety inspections for all departments	50	50	50	50	50
CPR/AED classes / # attended	9/44	12/49	12/150	14/150	14/150
Defensive driving classes / attendees	9/102	9/171	9/120	9/120	9/120
Internal ADA/AA accommodation requests	7	23	30	30	30

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 1,724,574	\$ 1,723,217	\$ 1,777,928	\$ 1,828,028	\$ 50,100
Operating	\$ 12,482,589	\$ 13,753,818	\$ 15,695,743	\$ 17,982,177	\$ 2,286,434
<i>Total (Per&Op)</i>	<i>\$ 14,207,163</i>	<i>\$ 15,477,035</i>	<i>\$ 17,473,671</i>	<i>\$ 19,810,205</i>	<i>\$ 2,336,534</i>
Grand Total	\$ 14,207,163	\$ 15,477,035	\$ 17,473,671	\$ 19,810,205	\$ 2,336,534
FTEs	16.00	15.50	15.50	15.50	-



Summary of Changes

The FY 2017 Adopted Budget for HRMD increased by \$2,336,534 from the FY 2016 Adopted Budget. This is a 13.4% 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 \$2,501,438 on an ongoing basis.

The Adopted Budget includes \$21,000 associated with the purchase Kenexa’s CompAnalyst services to facilitate the market analysis process. This software purchase will require a three year commitment of \$21,000 to purchase the software with a total cost of \$63,000.

There is also a decrease of \$127,580 associated with one-time transfer for retiree health care costs in FY 2016 that was removed as was \$104,000 associated with the one-time purchase cost of software purchased in FY 2016 to allow HRMD to go paperless and improve performance management efforts.

Also included in the FY 2017 Travis County budget are two earmarks against the Commissioners Court Allocated Reserve. The first is \$30,000 for departments to utilize if they have internship opportunities unable to be covered within existing departmental resources. The second is an ongoing earmark of \$250,000 related to cost of staff associated with reestablishing the County Executive for Administrative Operations. These earmarks are not appropriations but signal that it is likely that the department will come forward during the year to request funding for these specific purposes.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$28,836.

The FY 2017 Adopted Budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. Budgeted vacancy savings are reviewed countywide each year and adjustments are made given the office or department's latest vacancy rates. A review of the HRMD's budgeted vacancy savings resulted in changing the budgeted savings from -\$67,139 to -\$68,738, a decrease of \$1,599.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$7,817. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$7,121 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 HRMD budget includes a net increase of \$3,501 to account for employee medical insurance elections made during open enrollment.

Information Technology Services (112)

Mission Statement & Strategic Goals

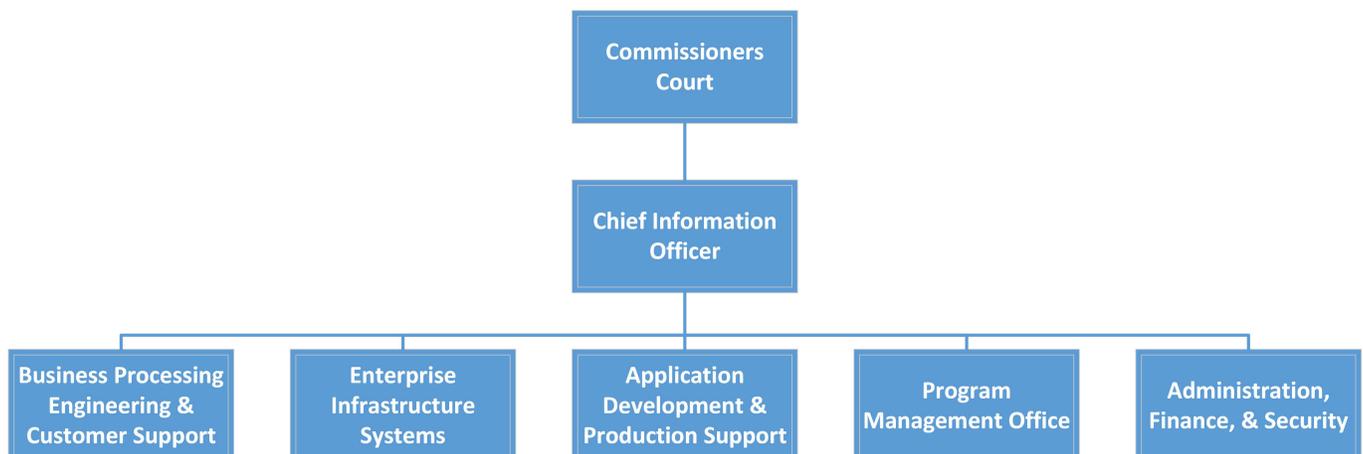
The mission of Travis County Information Technology Services (ITS) is to provide quality information technology services to county departments in the execution of their functional responsibilities through innovative technology services.

Travis County Information Technology Services is committed to becoming the technology strategic leader and partner for County departments, elected officials and constituents we serve.

ITS Strategic Objectives outlined below support the lines of business for Travis County.

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.

Summary Organizational Chart



Performance Management

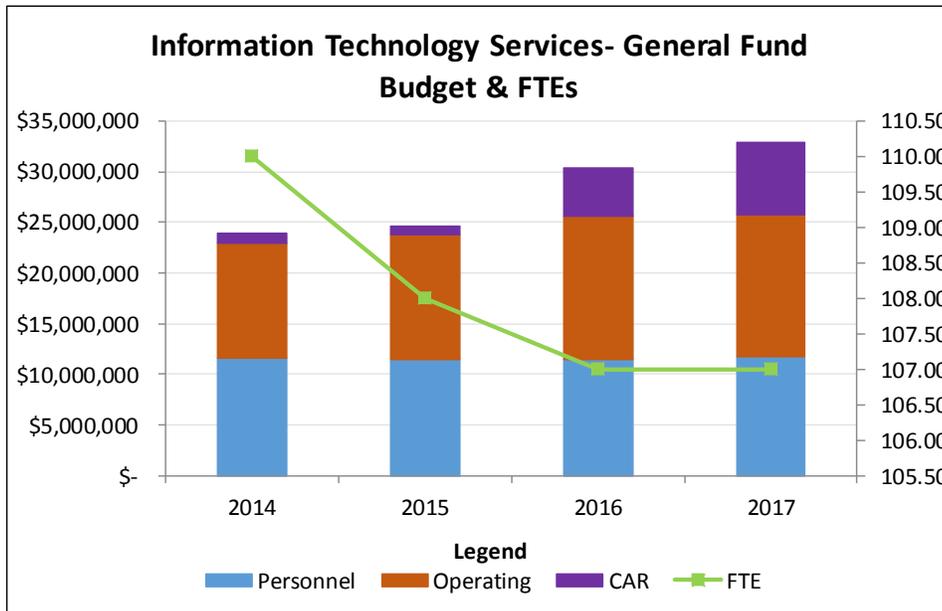
Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Administration					
Percentage of total Purchase Orders over 90 days	35	5	2	2	2
Number of invoices where interest is paid due Texas Government Code section 2251.021 Prompt Payment Act (processed within 30 days)	0	0	0	0	0
Percentage of computer devices replaced with no data loss	100%	100%	100%	100%	100%
Number of ITS employees attending a training event	N/A	N/A	108	107	107
Number of ITS employees obtaining a certification	N/A	N/A	4	5	5
Number of Travis County employees attending "TechKnow" and "TechBytes" workshops/training	N/A	N/A	530	575	600
Application Development					
Number of requests for new features in application.	N/A	132	135	140	150
New features developed and placed into production.	N/A	100	100	110	120
Number of staff hours on incidents	N/A	2,072	2,000	1,900	1,800
Number of requests for new applications.	N/A	5	6	6	8
Number of new applications developed and placed into production.	N/A	4	5	5	6
Average time from code start to code completion.	N/A	20 weeks	18 weeks	18 weeks	16 weeks
Number of Database Servers	N/A -	N/A	116	110	104
Number of database incidents	N/A	N/A	379	399	420
% of Availability	N/A	N/A	99.88%	99.91%	99.94%
Amount of storage utilized	N/A	N/A	-	40TB	50TB
Disk Utilization	N/A	N/A	2.5ms	2.5ms	2.5ms
Project Management					
Number of projects in progress	204	175	120	120	120
Number of projects completed	176	200	120	120	120

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Projects completed on time	141	130	120	120	120
Projects completed within budget	135	130	120	120	120
Mobile Data help desk tickets completed	1,288	1,830	1,500	1,500	1,500
Network & System Operation					
<u>System Team</u>					
Overall Acknowledged	82%	70%	73%	90%	95%
Overall Closed	66%	62%	57%	90%	85%
<u>Network Team</u>					
Overall Acknowledged	83%	100%	100%	100%	100%
Overall Closed	40%	40%	43%	75%	85%
<u>Service Desk</u>					
Overall Acknowledged	82%	88%	84%	100%	100%
Overall Closed	71%	72%	63%	75%	85%

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 11,540,621	\$ 11,436,677	\$ 11,403,869	\$ 11,804,804	\$ 400,935
Operating	\$ 11,333,914	\$ 12,391,417	\$ 14,235,399	\$ 13,929,311	\$ (306,088)
<i>Total (Per&Op)</i>	<i>\$ 22,874,535</i>	<i>\$ 23,828,094</i>	<i>\$ 25,639,268</i>	<i>\$ 25,734,115</i>	<i>\$ 94,847</i>
CAR	\$ 1,095,700	\$ 734,156	\$ 4,677,568	\$ 7,091,120	\$ 2,413,552
Grand Total	\$ 23,970,235	\$ 24,562,250	\$ 30,316,836	\$ 32,825,235	\$ 2,508,399
FTEs	110.00	108.00	107.00	107.00	-



Summary of Changes

The FY 2017 Adopted Budget for Information Technology Services increased by \$2,508,399 from the FY 2016 Adopted Budget, including capital funding. This is an 8.3% increase. The majority of the increase was due to additional Capital Acquisition Resources (CAR) for IT equipment.

Programmatic Funding

One-time funding for the following projects were removed from the department's FY 2017 Target Budget:

- \$383,581 for three Data Loss Prevention tools purchased 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.
- \$375,000 to complete the initiative to replace the legacy Nortel PBX system to the Cisco Unified Communications Voice over IP (VOIP) solution.
- \$187,266 in maintenance for financial system hardware.
- \$150,000 in one-time funding was removed 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.
- \$135,000 in one-time operating was removed to improve mobile connectivity on wireless devices used by employees. This significantly improves productivity by streamlining the process of authenticating to the network and accessing the application.
- \$795,292 in one-time operating funding removed for the OnBase document management system licenses as outlined in the contract with ImageSoft approved by Commissioners Court.
- \$5,711 was removed for a computer that was purchased for a new employee supporting the interlocal with the Travis Central Health.

Information Technology Services requested funding for maintenance and support for the purchase of equipment necessary to support the growth in technologies that impact storage and the network. Additional one-time funding of \$320,000 will allow Travis County to provide a cost effective solution for storing and backing up the County's critical data and \$50,000 in one-time funds to absorb the year-on-year growth of existing applications and their associated data. In addition, \$311,076 was added on a one-time basis for uninterrupted power supplies and other routine IT purchases. Finally, \$250,000 of one-time funds were added for a managed services agreement with an outside firm to handle AS400 systems that run voter and election services. This funding will allow ITS to dedicate its resources to other platforms while continuing to provide service for the legacy systems running on the AS400.

The FY 2017 funding for replacing the Integrated Justice System includes the final payment of \$795,252 for the OnBase Document Management System licenses as outlined in the contract with Imagesoft. In addition, \$103,685 is included for Conference of Urban Counties TechShare Prosecutor module "resource sharing" (otherwise known as "maintenance") to implement the case management system in the District Attorney and County Attorney Offices.

Funding of \$104,251 was reallocated from the operating to personnel budget, a transfer that did not impact the overall departmental budget.

An IJS reserve of \$4,200,000 is also recommended in order to continue the replacement of case management and document management systems for justice related departments. It consists of \$2,500,000 for the Courts adult case management system (ACMS) payment to be determined through a Request for Proposal, \$1,000,000 for hardware and integrations needs for the Courts ACMS project, \$200,000 for On Base Technical Assistance and \$500,000 planning funds for the Juvenile Probation case management system replacement.

In addition, the following earmarks were added to the Allocated Reserve and Capital Acquisitions Resources Reserve if additional funding is needed through the fiscal year:

- \$500,000 for various initiatives to comply with Payment Card Industry (PCI) standards,
- \$100,000 for a pilot program for body camera deployment for law enforcement officers,
- \$100,000 for additional storage needs, and
- \$22,338 for a summer internship program.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$242,895.

The personnel budget also includes an increase to the overtime account related to an adjustment approved in FY 2016. This amount totals \$1,472.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$53,934. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$57,115 that is included in the FY 2017 Adopted Budget.

The FY 2017 Adopted Budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. Budgeted vacancy savings are reviewed countywide each year and adjustments are made given the office or department's latest vacancy rates. A review of ITS' budgeted vacancy savings resulted in changing the budgeted savings from -\$345,259 to -\$417,033, a decrease of \$71,774.

Finally, there was a midyear approved salary increase for the CIO position for a total of \$5,765.

Administrative and Other Changes

The FY 2017 department budget includes a net increase of \$7,277 to account for employee medical insurance elections made during open enrollment.

Capital Funding

Each year capital funding is removed from departmental budgets prior to making new recommendations for one time capital projects. The FY 2017 Budget includes a reduction of \$4,677,568 to remove one-time funding for the

prior year projects. ITS is budgeting \$7,091,120 in capital funds for FY 2017. This is net \$2,413,552 higher than the amount budgeted in FY 2016. These capital funds include:

- \$2,585,600 for replacement of IT-related infrastructure that has reached the end of its life cycle,
- \$1,750,000 of rebudgeted capital funds to complete the Unified Communications project,
- \$1,455,000 to add and replace fiber optic equipment to various County facilities,
- \$1,145,564 for additional equipment needed for storage growth,
- \$62,956 of rebudgeted capital funds for IT infrastructure for the 700 Lavaca Administration building,
- \$50,000 to add a connection at the new Dell Medical Hospital for StarFlight, and
- \$42,000 for new access points to allow law enforcement to upload video in the field.

Centralized Computer Services (190)

Mission Statement & Strategic Goals

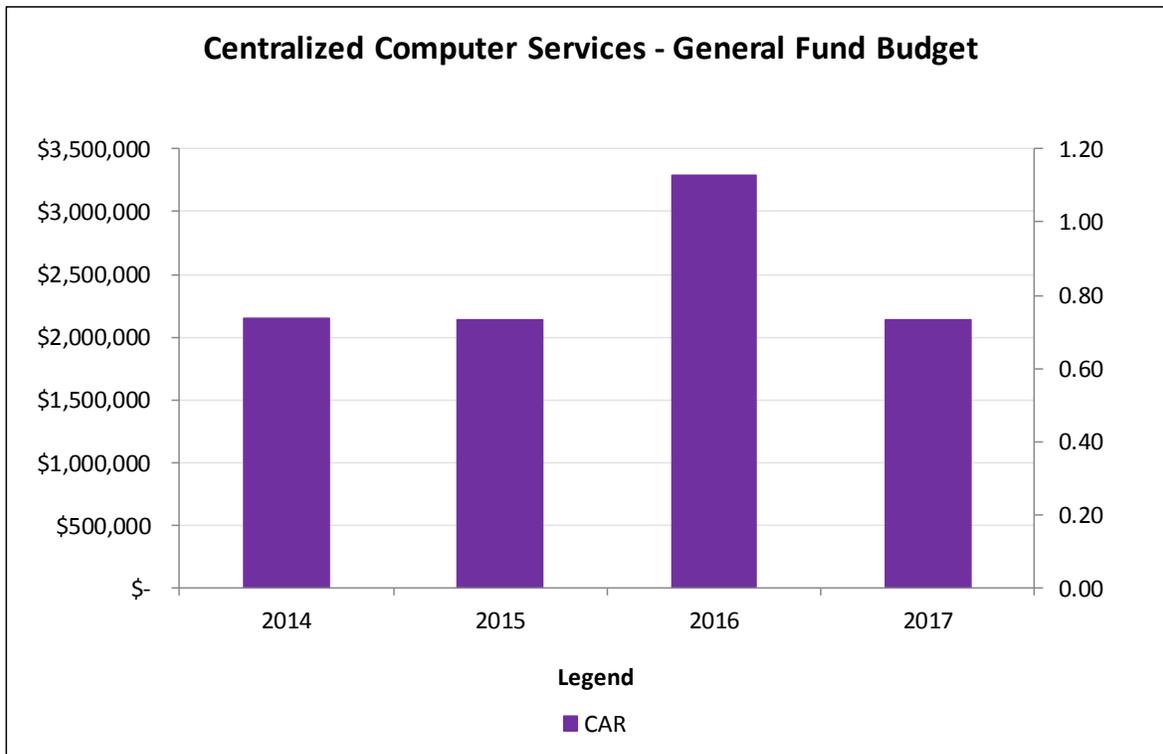
The Centralized Computer Services budget provides for replacement computers and telecommunications equipment that are funded countywide. In addition, this budget includes funding for computer and telecommunications equipment in various departments for new staff or for newly funded programs. The total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

Performance Management

Information Technology Services does not maintain separate performance measures related to the replacement computer program.

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
CAR	\$ 2,151,299	\$ 2,138,993	\$ 3,289,797	\$ 2,143,791	\$ (1,146,006)
Grand Total	\$ 2,151,299	\$ 2,138,993	\$ 3,289,797	\$ 2,143,791	\$ (1,146,006)



Summary of Changes

The FY 2017 Adopted Budget for Centralized Computer Services decreased by \$1,146,006 from the FY 2016 Adopted Budget, including capital funding. This is a 34.8% decrease. The decrease is due to fewer Mobile Data Computer (MDC) replacements needed for FY 2017 compared to the prior year. In addition, the computer costs were adjusted downward to better reflect the actual pricing in the County's Dell contract.

Capital Funding

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 and the Criminal and Civil Courts.

This central budget remains under the oversight and management control of Information Technology Services (ITS). For FY 2017, \$1,947,695 is recommended for routine computer replacement. The amount for new computers related to new FTEs and other initiatives in the various County departments is \$196,096 for a total departmental budget of \$2,143,791. In addition, \$77,970 will be budgeted in the Justice of the Peace Technology Fund (0125) for the computer replacements for the JP offices.

Justice of the Peace, Precinct One (126)

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."

Strategic objectives for Precinct One include the following:

- To timely initiate and process cases filed.
- Ensure cases are promptly scheduled on court dockets.
- Promote quality customer service.
- Maintain trust with citizens by continually developing and reviewing performance measures and court processes for efficiencies.

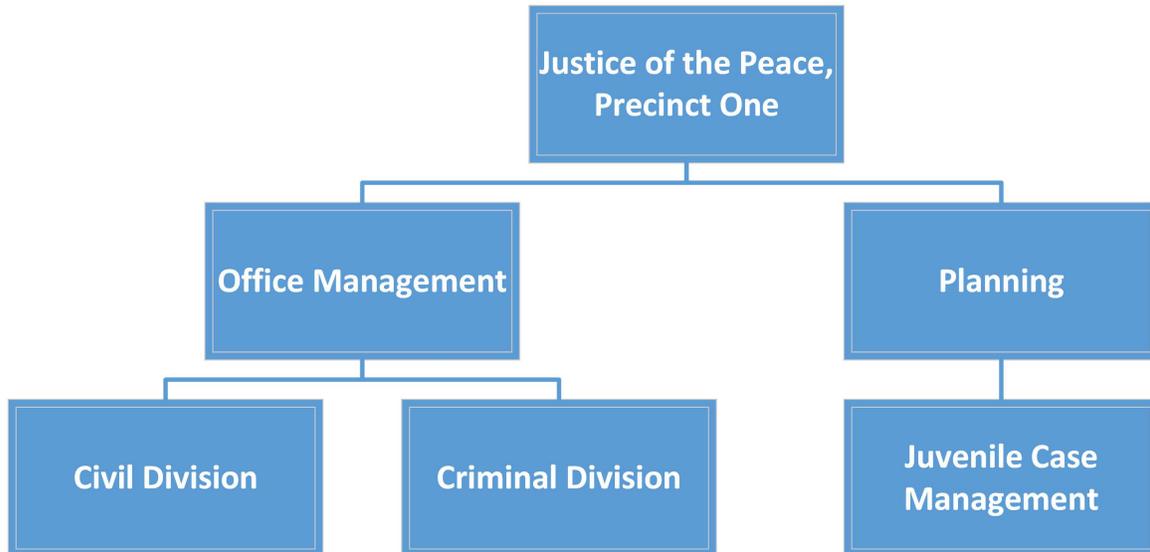
FY 2017 Program objectives for both Justice of the Peace, Precinct One's Criminal and Civil Divisions are as follows:

- Initiate and process new filings and court inquiries within 48 hours of receipt;
- Ensure cases are placed on a court docket within three (3) weeks of receiving the citizen's request;
- Obtain a 90% satisfactory rating on customer surveys; and
- Continue to develop and review efficiency measures for outputs for future budget years.

To ensure the above objectives are implemented, Precinct One "will adopt the Trial Court Performance Standards and Measurement System developed by the Bureau of Justice Assistance, U.S. Department of Justice and the National Center for State Courts which is a 'non-profit organization providing leadership and service to State Courts.'" According to Precinct One, "The Trial Court Performance Standards is a tool that holds courts accountable to the people they serve'. The goal of the Trial Court Performance Standards Program is 'to develop a set of standards and an accompanying measurement system that would define and measure effective trial court performance.'" The Trial Court Performance Standards measures:

- Access to Justice
- Expedition and Timeliness
- Equality, Fairness and Integrity
- Independence and Accountability
- Public Trust and Confidence

Summary Organizational Chart



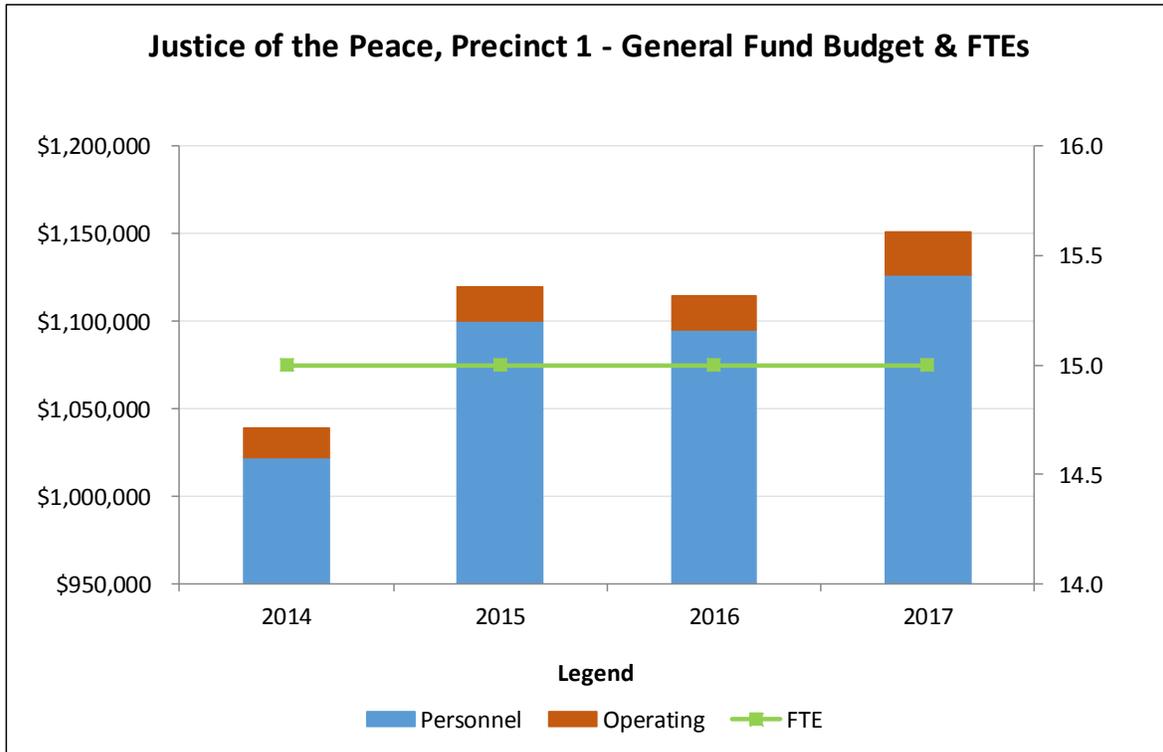
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Civil Division:					
Number of Civil Cases Filed	2,901	3,147	2,800	2,800	2,800
Number of Civil Cases Held by Judge	1,719	2,269	2,058	2,000	2,000
Percentage of Civil Cases Dismissed (by plaintiff)	N/A	N/A	20%	20%	20%
Number of Employees (FTEs) to Process Cases	N/A	N/A	5.6	6.4	6.4
Criminal Division:					
Number of Class C Cases Filed (formerly Traffic cases filed)	10,394	7,006	7,500	7,500	7,500
Number of Pre-trials Scheduled	5,002	4,823	3,022	2,800	2,800
Number of Warrants Issued	3,311	1,275	2,850	2,900	2,900
Number of Cases Sent to Omni	2,244	2,109	2,756	2,800	2,800
Number of Toll Cases Filed	169	566	566	500	500
Number of Employees to Process Cases	N/A	N/A	5.4	5.6	5.6
Cost per Case Filed	N/A	N/A	82.44	55.00	45.00
Percentage of Disposed to Cases Filed	N/A	N/A	48%	60%	65%

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 1,022,225	\$ 1,100,138	\$ 1,095,149	\$ 1,126,351	\$ 31,202
Operating	\$ 17,139	\$ 19,359	\$ 19,460	\$ 24,440	\$ 4,980
<i>Total (Per&Op)</i>	\$ 1,039,364	\$ 1,119,497	\$ 1,114,609	\$ 1,150,791	\$ 36,182
Grand Total	\$ 1,039,364	\$ 1,119,497	\$ 1,114,609	\$ 1,150,791	\$ 36,182
FTEs	15.00	15.00	15.00	15.00	-



Summary of Changes

The FY 2017 Adopted Budget for Justice of the Peace, Precinct One increased by \$36,182 from the FY 2016 Adopted Budget. This is an increase of approximately 3.2%. The majority of the change was from an increase within the personnel budget, while the operating budget increased slightly.

Programmatic Funding

There were no programmatic changes or adjustments for Justice of the Peace, Precinct One.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$21,228.

The personnel budget also includes an increase to the overtime account related to an adjustment approved in FY 2016. This amount totals \$490.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$7,561. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$4,846 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 Justice of the Peace, Precinct One budget includes a net increase of \$2,057 to account for employee medical insurance elections made during open enrollment.

Justice of the Peace, Precinct Two (127)

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. As stated by the Office, 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 Precinct Two.” 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.”

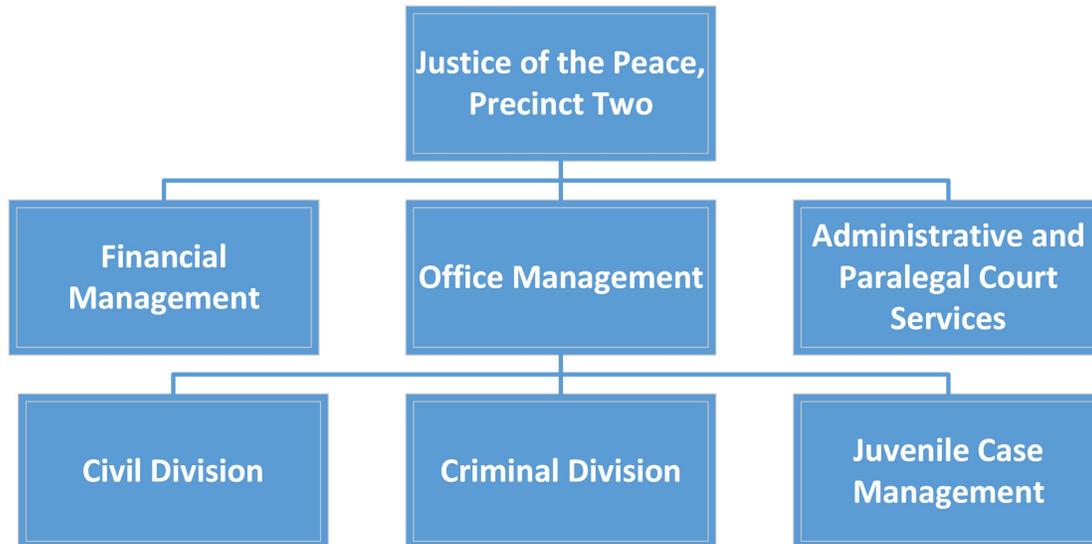
The Accounting Division’s program goal is to “manage the accounting functions related to the assessment, collection, and remittance and reporting of fines, costs and fees imposed by the Travis County Justice of the Peace and Constable Offices.” Activities of the Accounting Division include the management 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.

In an effort to better relate the Office’s efforts and performed activities to the above mission statement, Justice of the Peace, Precinct Two developed strategic goals related to both its annual and long-term plans. These strategic goals include the following:

- (1) Transition the office from depending on paper files to a paper-on-demand process; and
- (2) Cross-train Precinct Two staff on processes and skills needed in both the Civil and Criminal divisions.

For the first strategic goal listed, the office notes that “Justice of the Peace, Precinct Two has become one of the leading Justice Courts in the state in transitioning to a paper-on-demand environment.” As this transition process remains a top priority for Precinct Two, the Office will “continue fine-tuning our criminal department processes, while fully transitioning our civil department...seeking to modernize our courtrooms in a way that will help streamline dockets.” In terms of the second strategic goal to cross-train Precinct Two staff, the office notes that “in order to maintain a smooth process, we need to emphasize trainings and cross-training our staff on process changes as a part of our paper-on-demand transition, and to simply be prepared for unforeseen challenges and changes in the law.”

Summary Organizational Chart



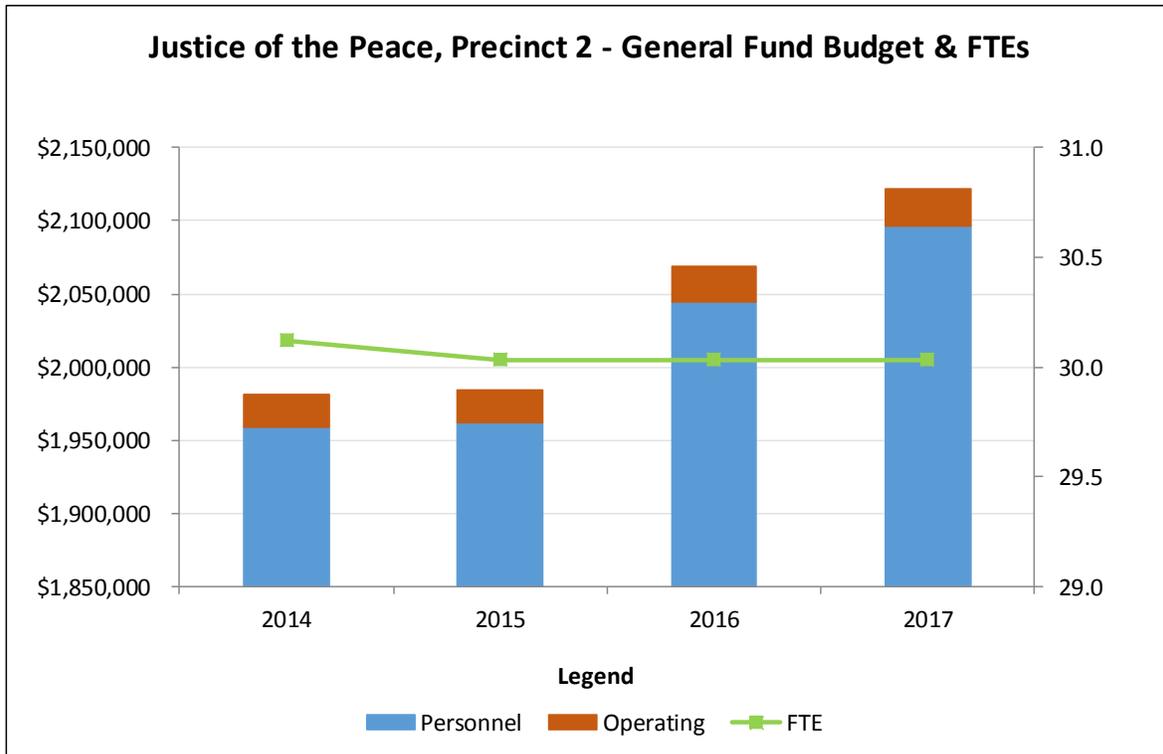
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Projected	FY 2018 Projected
Civil Division					
Number of Active Cases	2,692	2,739	2,700	2,650	2,650
Number of Cases Filed	4,037	3,518	3,816	3,916	3,916
Percentage of Cases Disposed	40%	38%	40%	42%	42%
Total On Docket	4,741	4,542	4,600	4,650	4,650
Criminal Division					
Number of Active Cases	22,756	21,392	20,000	19,000	19,000
Number of Cases Filed	20,626	18,725	20,000	20,500	20,500
Percentage of Cases Disposed	39.9%	40.6%	41%	43%	43%
Total On Docket	35,207	34,518	35,000	35,500	35,500

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 1,958,603	\$ 1,962,220	\$ 2,043,958	\$ 2,096,486	\$ 52,528
Operating	\$ 22,431	\$ 22,431	\$ 25,144	\$ 25,144	\$ -
<i>Total (Per&Op)</i>	\$ 1,981,034	\$ 1,984,651	\$ 2,069,102	\$ 2,121,630	\$ 52,528
Grand Total	\$ 1,981,034	\$ 1,984,651	\$ 2,069,102	\$ 2,121,630	\$ 52,528
FTEs	30.12	30.03	30.03	30.03	-



Summary of Changes

The FY 2017 Adopted Budget for Justice of the Peace, Precinct Two increased by \$52,528 from the FY 2016 Adopted Budget. This is a 2.5% increase. This increase is found entirely in the personnel budget.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$39,419.

In addition, Justice of the Peace, Precinct Two is budgeted \$8,610 to increase salary and benefits for an Accounting Associate. The Office notes that the Associate assumed significant new responsibilities within the last two years,

including month-end account reconciliation and financial reporting. Further, the Associate's work is crucial to the functioning of the centralized accounting division used by all Justices of the Peace.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$15,138. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$9,011 that is included in the FY 2017 Adopted Budget.

The FY 2017 Adopted Budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. Budgeted vacancy savings are reviewed countywide each year and adjustments are made given the office or department's latest vacancy rates. A review of the Justice of the Peace, Precinct Two's budgeted vacancy savings resulted in changing the budgeted savings from -\$13,517 to -\$13,929, a decrease of \$412.

Administrative and Other Changes

The FY 2017 Justice of the Peace, Precinct Two budget includes a net decrease of \$19,238 to account for employee medical insurance elections made during open enrollment.

Justice of the Peace, Precinct Three (128)

Mission Statement & Strategic Goals

The mission of the Office of 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 "effectively 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." Specific program objectives for the Civil Program include the effective management of case dockets by ensuring:

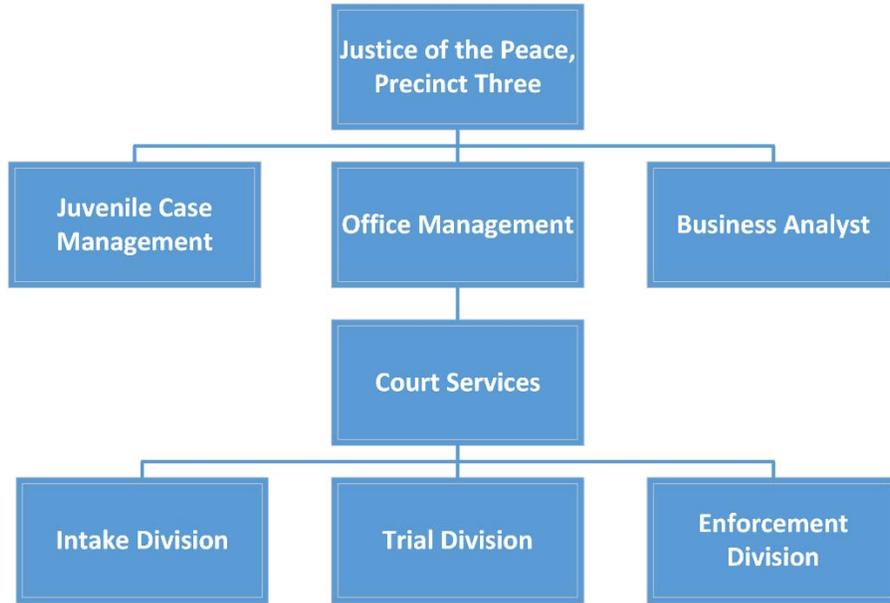
- E-filings and civil documents processed within 24 hours of receipt in the court;
- Timely initiation of citation service and all writs;
- Court settings within two weeks on all administrative hearings;
- Court settings within two weeks of case filing on eviction dockets;
- Court settings within three to six months of case filing on small claims dockets; and
- The scanning of all civil documents into the Odyssey case management database.

The Criminal Program's goal for Justice of the Peace, Precinct Three is 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." Specific program objectives, to be incorporated into the Office's annual plan for the Criminal Program, include the following:

- Continue to publicize online payments on the Justice of the Peace, Precinct Three website, internal and external communications with customers, and the general public to increase the number of online payments and revenue.
- Continue to work with Tyler Technologies, Brazos and the Texas Department of Public Safety to download citations into the Odyssey case management system.
- Utilize Criminal e-filing, which will enhance transition of paper-dependent criminal processes to electronic versions of processes, including the implementation of electronic e-filing of criminal documents from attorneys and prosecutors.
- Transition paper-dependent criminal processes to electronic, including e-signature implementation for warrants and jail credit.
- Continue a partnership established in FY 2016 with Travis County Records Management and Communication Resources to scan closed case files into the Odyssey case management database.
- Convert approximately 1,000 boxes of "off-site" closed paper files to electronic files in the Odyssey case management system over the next five years.
- Complete the expungement of 20,000 truancy case files as required by HB 2398.
- Recall of returned processed or stale unexecuted warrants from Constable Precinct Three and subsequent transfer to Travis County Centralized Collections.

- Streamline collection processes to eliminate delays in notification of customers who fail to report and or fail to pay on payment plan.

Summary Organizational Chart



Performance Management

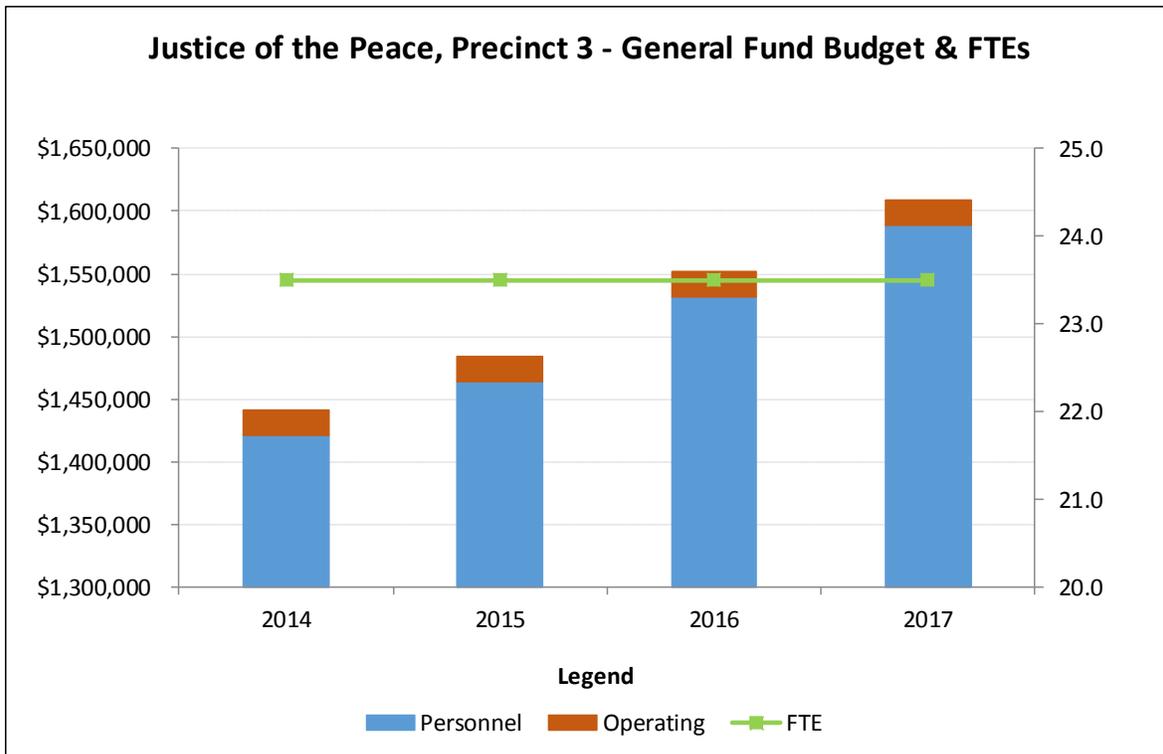
Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Civil Division:					
Small Claims Cases Filed	422	454	457	400	400
Evictions and Landlord Tenant Cases Filed	1,057	1,074	1,125	1,000	1,000
Debt Claim Cases Filed	500	588	528	500	500
Truant Conduct Cases Filed	N/A	N/A	14	20	20
Total Civil Cases Filed	1,979	2,116	2,124	1,920	1,920
Small Claims Case Dispositions	727	602	387	400	400
Evictions and Landlord Tenant Case Dispositions	1,049	1,047	1,162	1,000	1,000
Debt Claim Case Dispositions	234	515	477	450	450
Total Civil Dispositions	2,010	2,164	2,026	1,850	1,850
Criminal Division:					
New cases filed – Traffic	15,425	11,507	9,500	9,000	9,000
New cases filed – Non-Traffic	3,794	2,992	2,000	2,000	2,000
Total Criminal Cases Filed	19,219	14,499	11,500	11,000	11,500
Dismissals Prior To Trial	395	545	200	150	150

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Dismissals After Trial	1,619	1,360	1,000	800	800
Compliance Dismissals	7,144	5,664	4,800	4,500	4,500
Convictions Prior To Trial	9,488	7,473	6,900	6,500	6,500
Convictions After Trial	776	570	300	150	150
Total Criminal Case Dispositions	19,422	15,612	13,200	12,100	12,100
Pre-Trial Hearings	5,113	3,859	2,900	2,500	2,500
Trial By Court Hearings	369	691	500	350	350
Jury Trial Hearings	182	173	150	90	90
Show Cause Hearings	736	489	380	350	350
Juvenile Show Cause Hearings	29	18	10	10	10
Juvenile Hearings	140	136	100	100	100
Truancy Hearings	927	641	N/A	N/A	N/A
Truancy Show Cause Hearings	858	843	100	0	0
Total Trial Hearings	8,354	6,850	4,140	3,400	3,400
Warrants Issued	7,778	6,229	4,000	3,000	3,000
Warrants Returned Executed or Processed	5,497	6,698	4,000	3,000	3,000
Warrants Returned Unexecuted	309	330	25	25	25
OMNI Entered	5,067	4,998	3,200	3,000	3,000
OMNI Cleared	5,644	5,282	4,000	3,500	3,500
Jail Credit	782	790	600	500	500
Cases referred to Collections Self Referrals	805	559	400	300	300
Case referred to Collections JP Referrals	820	2,951	1,200	1,000	1,000

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 1,421,343	\$ 1,464,281	\$ 1,531,882	\$ 1,589,164	\$ 57,282
Operating	\$ 19,462	\$ 19,462	\$ 19,462	\$ 19,462	\$ -
<i>Total (Per&Op)</i>	\$ 1,440,805	\$ 1,483,743	\$ 1,551,344	\$ 1,608,626	\$ 57,282
Grand Total	\$ 1,440,805	\$ 1,483,743	\$ 1,551,344	\$ 1,608,626	\$ 57,282
FTEs	23.50	23.50	23.50	23.50	-



Summary of Changes

The FY 2017 Adopted Budget for Justice of the Peace, Precinct Three increased by \$57,282 from the FY 2016 Adopted Budget. This is a 3.7% increase. The entirety of the increase was in the office’s personnel budget.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. FY 2017 includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$29,007. The Adopted Budget for Justice of the Peace, Precinct Three, was also increased by \$9,068 to match the recommendations of a market salary survey.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$12,098. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$6,891 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 Adopted Budget includes an allocation of \$20,217 to account for employee choices made during the medical insurance open enrollment period. This is a net increase of \$218 from the FY 2016 open enrollment allocation.

Justice of the Peace, Precinct Four (129)

Mission Statement & Strategic Goals

The mission of the Office of Justice of the Peace, Precinct Four is to provide a forum for access to justice and due process for the citizens of Precinct Four and Travis County. The Office's goals include helping resolve all civil disputes within its 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, endure timely disposition of criminal and civil matters, and to afford dignity and respect to every individual.

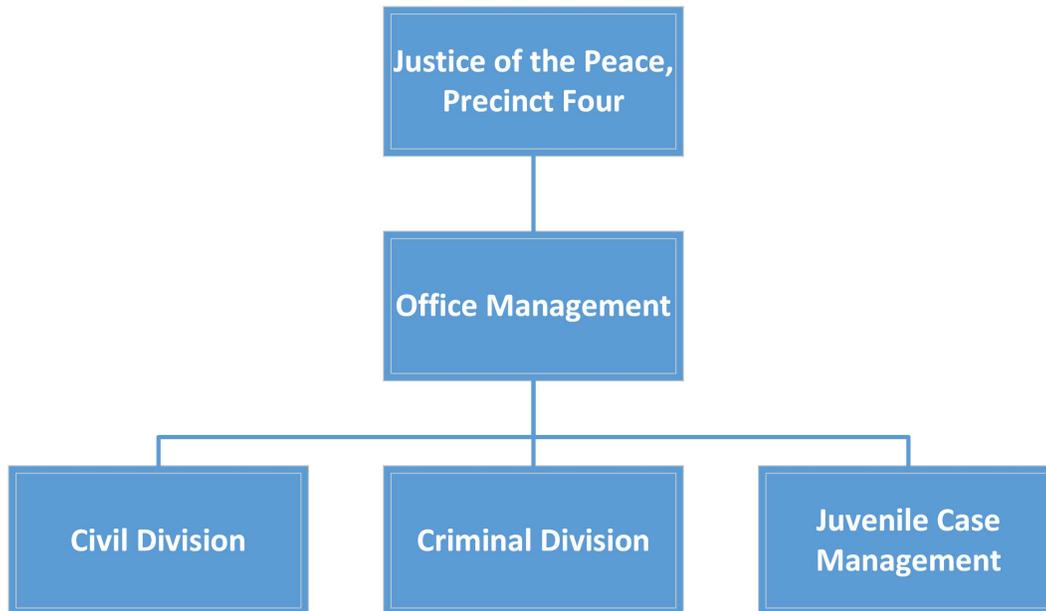
Justice of the Peace, Precinct Four is comprised of both a Civil Division and a Criminal Division. The Civil Division "handles the intake, scheduling hearings and prejudgment orders, adjudication, DWOP (dismissal without prosecution), default judgments, processing appeals filed with the court and all post-judgment 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."

Strategic goals for Justice of the Peace, Precinct Four focus on the following areas:

- Odyssey Case Management System – Testing and implementation of all features to transform business processes that will create timely dispositions, save clerk time, and provide electronic quality services to the public and other agencies when accessing their filed cases.
- Paperless Court/Office – Testing and implementation of features that produce documents to customers upon demand, eliminate or reduce paper usage, copying supplies (toners), saves clerk time, and reduces case storage costs.
- Court Personnel Training - Develop trained knowledgeable court personnel to assist the public and other agencies with the services the court is required by statute to provide.

Summary Organizational Chart



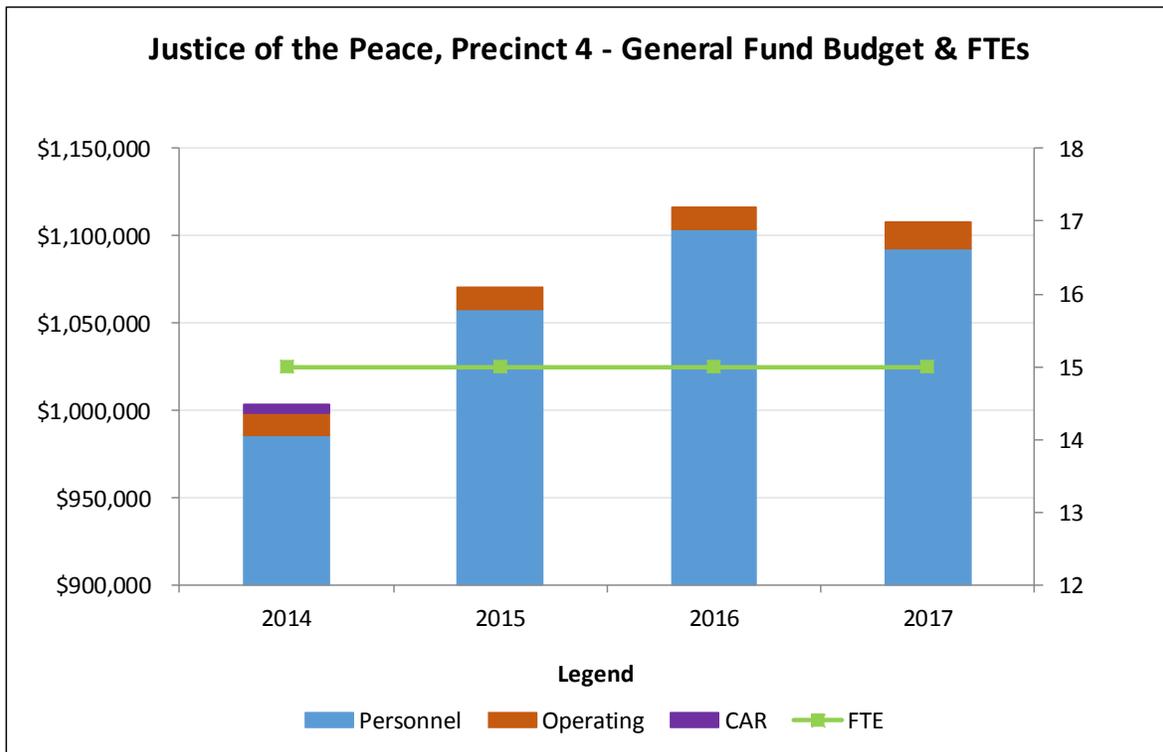
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Civil Division:					
Landlord/Tenant Cases Filed	2,100	1,953	2,100	2,115	2,115
Debt Claim Cases Filed	451	540	602	600	600
Small Claim Cases Filed	418	480	440	535	535
Total New Cases Filed	2,969	2,973	3,250	3,250	3,250
Disposed Closed Cases:	2,753	2,792	2,762	2,762	2,762
Criminal Division:					
New Criminal Cases Filed:	9,748	6,688	6,000	6,500	8,000
Hearings Held:	4,878	3,580	3,180	3,445	4,240
Warrants Issued:	3,688	3,328	2,940	3,185	3,920
TCCC Referrals:	4,402	2,635	2,340	2,535	3,120
Dispositions w/o Hearings:	5,143	4,503	3,300	3,575	4,400
Dismissed by Prosecution:	948	562	600	650	800
Compliance Dismissals:	1,510	953	900	975	1,200
Disposed Closed Cases:	8,038	6,429	8,000	5,525	7,200

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 985,382	\$ 1,057,763	\$ 1,103,431	\$ 1,092,895	\$ (10,536)
Operating	\$ 12,798	\$ 12,798	\$ 12,799	\$ 14,649	\$ 1,850
<i>Total (Per&Op)</i>	\$ 998,180	\$ 1,070,561	\$ 1,116,230	\$ 1,107,544	\$ (8,686)
CAR	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 1,003,180	\$ 1,070,561	\$ 1,116,230	\$ 1,107,544	\$ (8,686)
FTEs	15.00	15.00	15.00	15.00	-



Summary of Changes

The FY 2017 Adopted Budget for Justice of the Peace, Precinct Four decreased by \$8,686 from the FY 2016 Adopted Budget. This is less than a 1% decrease. The majority of the change came from a decrease in the personnel budget.

Programmatic Funding

Beginning in FY 2015, a special project worker with benefits was approved to work on a scanning project for Precinct Four. The project was completed at the end of FY 2016 and \$45,178 was removed for FY 2017. The budget was also increased by \$1,100 for the purchase of an executive office chair for the Judge. The office also received an ongoing addition of \$750 to fund court personnel training.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$23,190. The budget was also increased by \$4,751 to match the recommendations of a market salary survey.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$7,562. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$4,684 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 Justice of the Peace, Precinct Four budget includes a reduction of \$5,545 from the FY 2016 allocation for employee choices during the health insurance open enrollment period.

Justice of the Peace, Precinct Five (130)

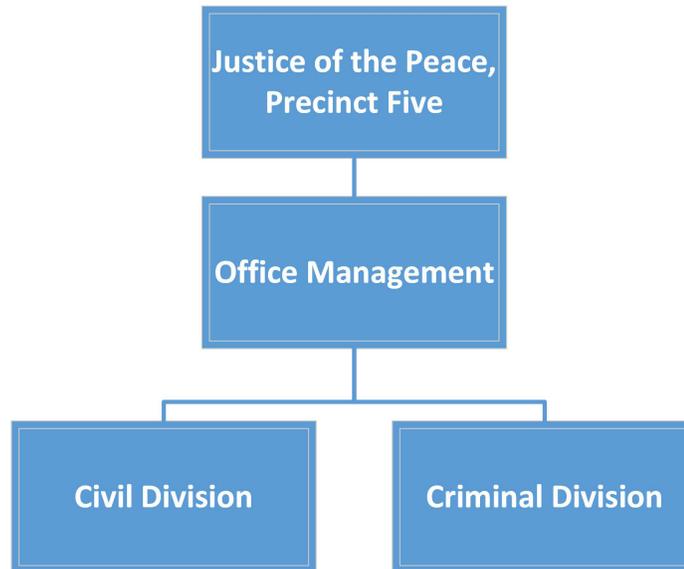
Mission Statement & Strategic Goals

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. The Office's primary strategic goal is to administer justice as promptly as possible.

As displayed by the organizational chart below, Justice of the Peace Precinct Five's Office is divided between a Civil and Criminal Division. The primary goal for the Office's Civil Division is to efficiently and effectively administer claims within its jurisdiction not exceeding \$10,000 with compliance to time standards mandated by State of Texas statutes. The court strives to achieve the highest level of service with integrity to the public, Travis County, and State of Texas agencies. Justice Courts have jurisdiction over debt claim, small claims, and landlord tenant cases, evictions, unlawful towing, animal cruelty, administrative hearings and exclusive writs. Precinct Five's goal is achieved by resolution of cases through bench trials, jury trials, settlement by parties of the suit, or dismissal of cases.

Through the Office's Criminal Division, Justice of the Peace Precinct Five's Court handles fine only, Class C misdemeanor offenses. Acting as magistrate, Precinct Five issues felony and misdemeanor arrest warrants; administers statutory warnings at daily jail magistrating; reviews applications for personal bonds; schedules examining trials for unindicted felony cases and processes results of dismissals and indictments; files, magistrates and processes out-of-state fugitive cases. Precinct Five also files, docket, and rules on examining trials involving the return of stolen or seized property. Other duties include presiding over peace bond hearings; conducting truancy cases for students and parents; administering statutory warnings to juveniles and occasionally taking statements from juveniles. The primary duty of the Court, however, is to resolve Class C cases either through bench or jury trial or through plea and fine payment. In addition, the court handles dispositions after trial, placing defendants on deferred disposition, permitting defendants to take defensive driving, or other types of pretrial dismissals or diversion. These cases include both traffic and non-traffic offenses. Justice of the Peace, Precinct Five also processes a significant number of Field Release Citations in accord with Sec. 14.06(c) & (d) of the Texas Code of Criminal Procedure.

Summary Organizational Chart



Performance Management

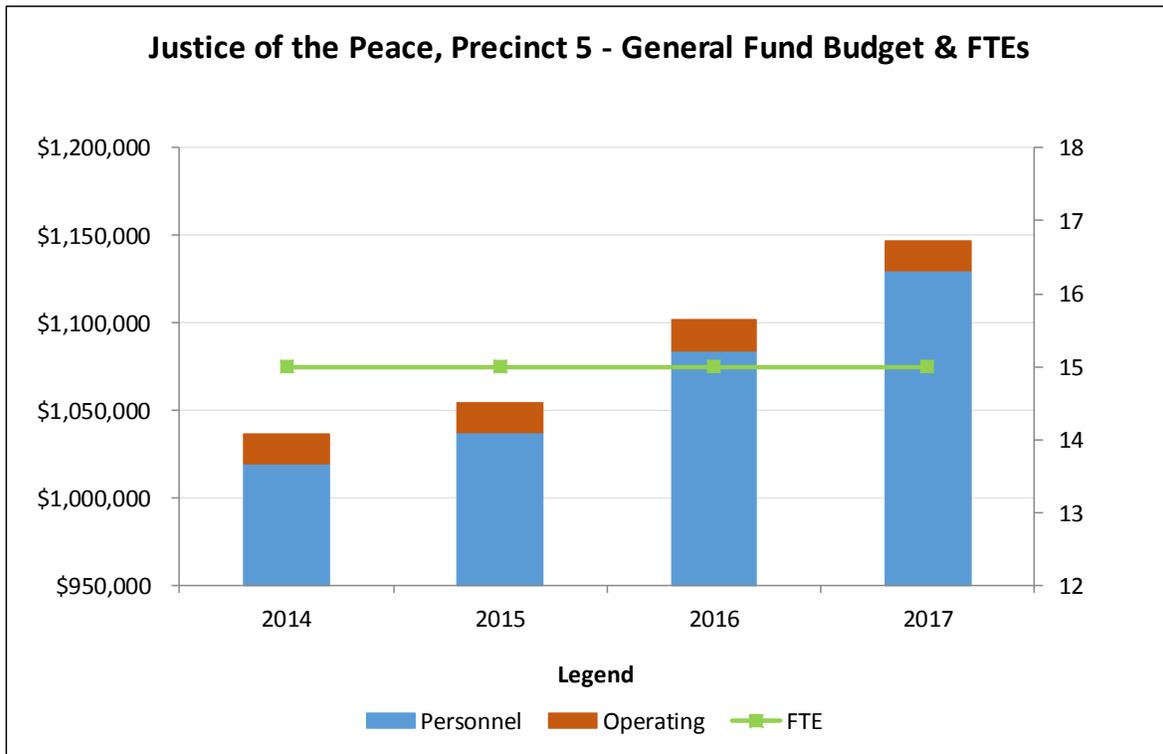
Key Program Measures

Measures	FY 2014 Actual	FY 2015 Actuals	FY 2016 Revised	FY 2017 Projected	FY 2018 Projected
Civil Division					
Number of new cases filed	4,097	4,000	4,000	4,000	4,000
Dispositions prior to trial	1,130	1,200	1,200	1,200	1,200
Cases resolved within 6-8 months of file date or sooner	1,811	1,300	1,300	1,300	1,300
Criminal Division:					
Class C misdemeanors filed	8,982	8,500	8,500	8,500	8,500
Class C dispositions prior to trial	3,543	3,500	3,000	3,500	3,500
Class C dispositions at trial	819	600	600	600	600
Class C dismissed	3,399	3,000	3,000	3,000	3,000
Class A & B misdemeanors filed	969	800	800	800	800
Felony cases filed	1,521	600	600	600	600
Examining trials scheduled	467	400	400	400	400
Statutory warnings given	6,072	6,000	6,000	6,000	6,000
Emergency protection orders	40	50	75	50	50
Alcohol hearings held by Judge	226	300	300	300	300
Show cause hearings held by Judge	196	200	250	200	200
Failure to appear filed	1,669	2,000	2,000	2,000	2,000
Class C warrants issued	1,796	1,800	1,800	1,800	1,800
Affidavits rejected	508	500	400	500	500
PR bonds reviewed	3,086	3,000	3,000	3,000	3,000
Summons for A & B misdemeanors	160	100	85	100	100
Field Release Citations (HB 2931)	5,158	5,000	5,000	5,000	5,000

Measures	FY 2014 Actual	FY 2015 Actuals	FY 2016 Revised	FY 2017 Projected	FY 2018 Projected
Driver's License Revocations	443	500	500	500	500
Cases scheduled within 8 weeks of not guilty plea	N/A	90%	90%	90%	90%
Cases resolved within 90 days of filing, or as soon as possible	N/A	90%	90%	90%	90%

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 1,019,512	\$ 1,037,172	\$ 1,084,231	\$ 1,129,597	\$ 45,366
Operating	\$ 17,325	\$ 17,325	\$ 17,325	\$ 17,325	\$ -
<i>Total (Per&Op)</i>	<i>\$ 1,036,837</i>	<i>\$ 1,054,497</i>	<i>\$ 1,101,556</i>	<i>\$ 1,146,922</i>	<i>\$ 45,366</i>
Grand Total	\$ 1,036,837	\$ 1,054,497	\$ 1,101,556	\$ 1,146,922	\$ 45,366
FTEs	15.00	15.00	15.00	15.00	-



Summary of Changes

The FY 2017 Adopted Budget for Justice of the Peace, Precinct Five increased by \$45,366 from the FY 2016 Adopted Budget. This is a 4.1% increase. The entirety of the increase was in the personnel budget.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$21,131. The personnel budget also includes a \$141 increase to the overtime account related to an adjustment approved in FY 2016.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$7,562. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$4,780 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 Justice of the Peace, Precinct Five budget includes a net increase of \$12,335 to account for employee medical insurance elections made during open enrollment.

There is a reduction of \$583 that was transferred to Justice of the Peace, Precinct Two to support the Office's accounting division.

An Office Manager Sr. was reclassified to Justice of the Peace Court Administrator. Additionally, one of two Court Clerk II Sr. positions, was reclassified as a Court Services Management Administrator.

Justice Planning (155)

Mission Statement & Strategic Goals

Justice Planning provides evidence-based information services as well as direct client services for justice-involved individuals; justice, business and community stakeholders; and direct service providers to ensure they have the information and resources needed to reduce crime, enhance public safety and enable justice-involved persons to lead productive and stable lives. 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 (MHPDO) 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

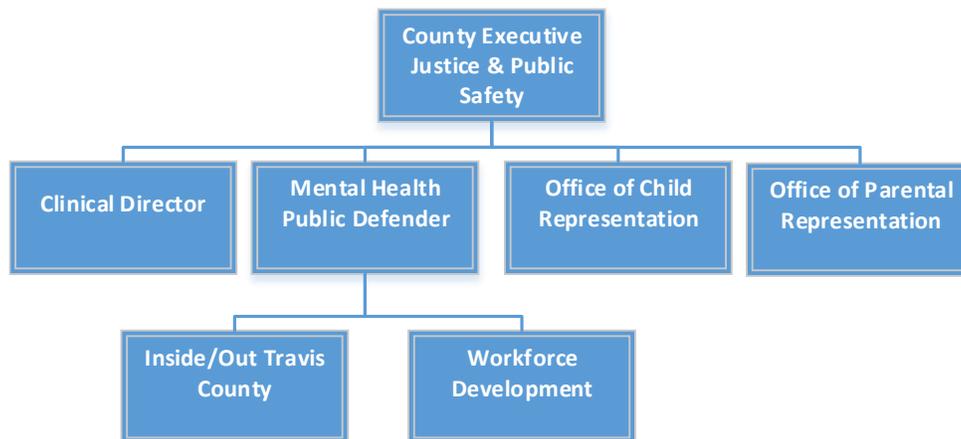
The Office of Child Representation (OCR) is intended to provide quality legal services for children and youth involved in civil Child Protective Services legal cases and help control the growth of the indigent attorney fees expenditure budget. OCR serves as the attorney ad litem for individual clients, 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.

Summary Organizational Chart



Performance Management

Key Program Measures

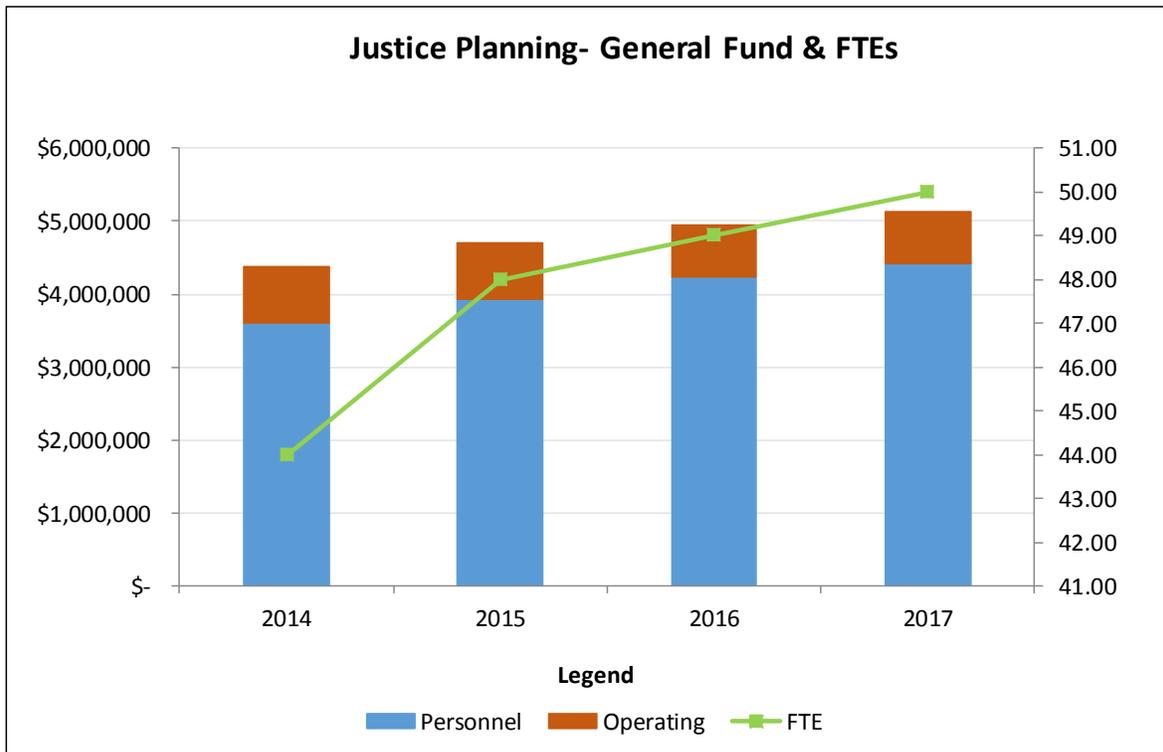
Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Justice Planning					
# programs planned	3	3	3	3	3
# programs implemented	3	3	3	3	3
# programs evaluated	2	2	3	5	5
# grants researched	5	5	5	5	5
# grants with application	3	3	3	3	3
MHPDO					
Number of new cause #'s on the misdemeanor mental health docket	2,165	2,449	N/A*	N/A	N/A
Total number of cause #'s with finding of incompetence to stand trial on misdemeanor mental health docket	226	296	N/A	N/A	N/A

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Number of cause #s with finding of incompetent to stand trial, represented by MHPD	193	220	N/A	N/A	N/A
Number of new cause #'s provided legal representation by MHPD	406	403	400	420	420
Number of cause #'s resolved by MHPD attorneys without a conviction	219	227	200	210	210
Number of mental health assessments	402	372	400	400	400
OCR					
Number of new clients accepted per fiscal year (new measure)	N/A	N/A	400	450	450
Number of clients served per fiscal year (new measure)	N/A	N/A	350	425	475
Number of new cases accepted per fiscal year	225	153	275	325	325
Number of client meetings held off-site (new measure)	N/A	N/A	N/A	450	300
Percentage of surveys with minimum overall rating of "Good" or better (new measure)	N/A	N/A	N/A	75%	80%
OPR					
Average Case Load	226	195	245	245	245
Average Total Atty Hours	715	720	720	720	720
Successful Outcomes	87%	89%	85%	85%	85%

*MHPD will be updating their case management software and will be able to report case load data after the upgrade is complete.

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 3,609,736	\$ 3,931,560	\$ 4,237,161	\$ 4,413,447	\$ 176,286
Operating	\$ 762,685	\$ 778,135	\$ 704,433	\$ 714,859	\$ 10,426
<i>Total (Per&Op)</i>	\$ 4,372,421	\$ 4,709,695	\$ 4,941,594	\$ 5,128,306	\$ 186,712
Grand Total	\$ 4,372,421	\$ 4,709,695	\$ 4,941,594	\$ 5,128,306	\$ 186,712
FTEs	44.00	48.00	49.00	50.00	1.00



Summary of Changes

The FY 2017 Adopted Budget for Justice Planning increased \$186,712 from the FY 2016 Adopted Budget. This is a 3.8% increase. The majority of the increase was in the personnel budget for new staff and compensation changes.

Programmatic Funding

The Justice Reinvestment Initiative (JRI) is a grant funded permanent supportive housing program for certain mentally ill chronic offenders. In FY 2013, Justice Planning received funding from the Bureau of Justice Assistance and the Laura and John Arnold Foundation to create a pilot program targeting frequent users of the County Jail who were chronically homeless and mentally ill were drafted. The program provided HUD housing vouchers for permanent supportive housing and support services (including intensive case management) for twenty-two participants. In FY 2016, as a PBO approved Pilot program, the Travis County Commissioner’s Court assumed

responsibility for funding the program's case management portion, while the housing vouchers remained in effect. In the most recent quarterly report, the department reports that the number of participants is at an all-time high of 21 filled of 22 total placement spots. Because the program is making a positive impact, the \$60,000 support is continuing through FY 2017. The funding will be reviewed again in FY 2018 as the original housing vouchers come up for renewal. Since this program is funded on a one-time basis, there is no net budget change for the department in FY 2017.

In FY 2016, the General Fund transfer for the Dispute Resolution Fund was 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. The total FY 2017 Dispute Resolution Fund General Fund transfer is \$73,701, this is a net one-time decrease of \$12,074 (onetime funds of \$44,110 was removed and \$32,036 added).

One-time funding of \$22,500 for the Safe Havens grant program supporting SafePlace was added to the department's FY 2017 budget in order to continue funding for the program while a Memorandum of Understanding is in effect with SafePlace.

One full time case worker has been added for \$59,732 in personnel costs to accommodate the increased number and illness severity of clients being served by the Mental Health Public Defender's Office. MHPD staff, legal and social, are responsible for serving the vast majority of defendants that are found incompetent to stand trial. Current high caseloads for case workers negatively impact the number of new legal clients the office can serve. In order for the office to accept additional legal clients, there also has to be room in the case worker's caseloads. The caseworker will help clients find support and services outside of the corrections system, allowing clients to be released from jail.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$81,709.

The FY 2017 Adopted Budget also includes salary increases for classified employees in certain positions that were recommended to receive an adjustment based on a Market Salary Benchmark Study, totaling \$14,397.

Justice Planning also received \$8,345 for compliance with changes to the Fair Labor Standards Act from the U.S. Department of Labor. This increase raises the minimum salary threshold for exempt employees.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$25,205. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$20,208 that is included in the FY 2017 Adopted Budget.

The FY 2017 Adopted Budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. Budgeted vacancy savings are reviewed countywide each year and adjustments are made given the office or department's latest vacancy rates.

A review of Justice Planning's budgeted vacancy savings resulted in changing the budgeted savings from -\$46,277 to -\$46,986, a decrease of \$709.

Administrative and Other Changes

The FY 2017 Justice Planning budget includes a net decrease of \$32,601 to account for employee medical insurance elections made during open enrollment.

Juvenile Probation (145)

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 the following four key areas with priority goals listed below:

Importance of Data and Definitions Priority 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 improve programs and services that help fulfill our department's mission.

Vocational/Educational Priority Goal:

1. To develop 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:

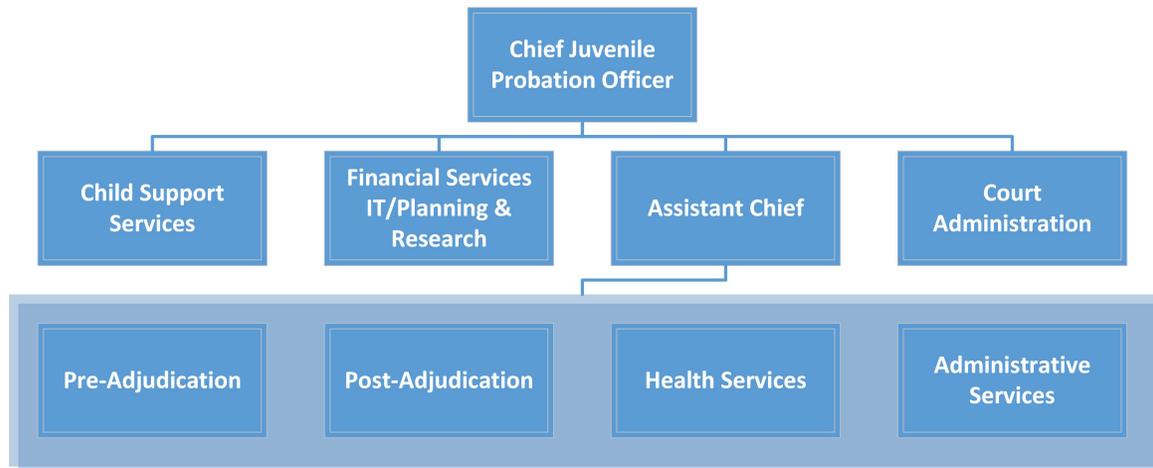
1. To develop an overall system of assessment that considers individual and familial risks/needs in order to provide tailored recommendations that fully address the needs of the population we serve.
2. To provide youth and families with effective, evidence-based interventions designed to meet their specific needs.

Personnel and Training Priority Goals:

1. To develop an integrated management information system that will synthesize program goals with department objectives.
2. TCJPD will assure effective and efficient processes to formalize, track, and evaluate identified personnel and training activities.

The department is currently in the process of a needs analysis and master plan update. This analysis will include a review of existing resources as well as a 25-year projection department needs assessment in regards to future growth, bed utilization, service delivery as well as program recommendations.

Summary Organizational Chart



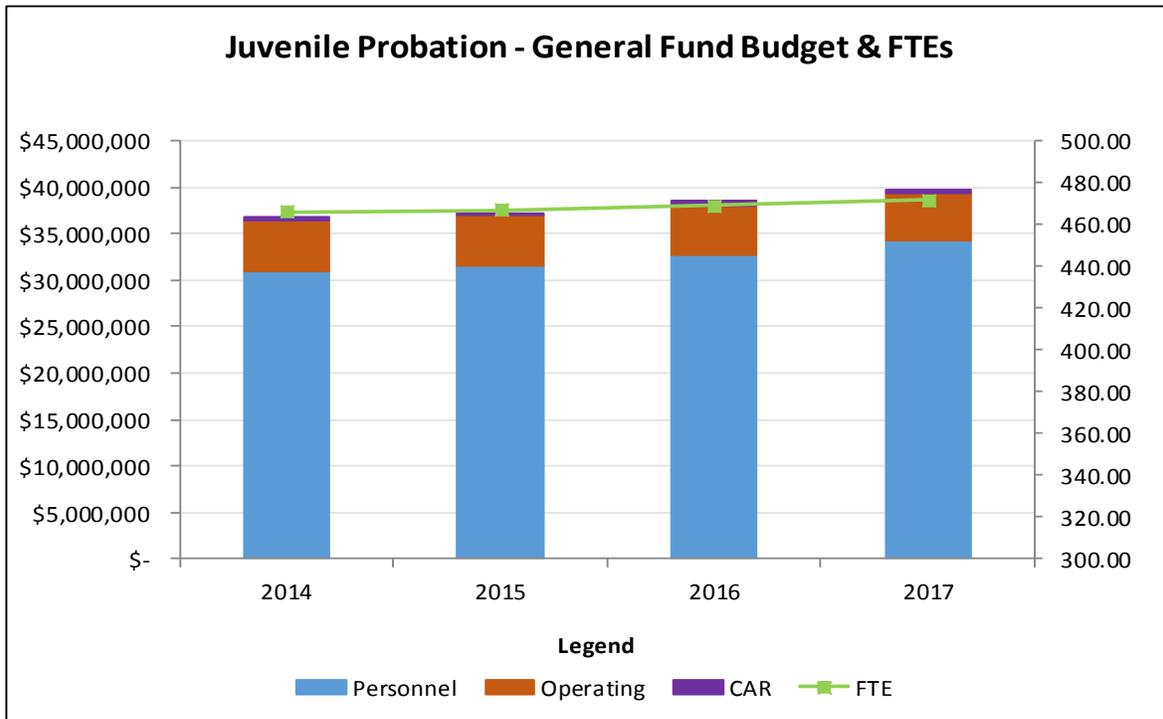
Performance Management

Key Program Measures

Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Projected	FY 2018 Projected
Total referrals to Juvenile Probation (physical and non-physical)	4,072	3,560	2,892	2,696	2,723
Felony referrals	762	834	829	873	882
Percentage of juveniles successfully completing probation	75%	81%	76%	75%	76%
Total number of juveniles detained	1,981	1,798	2,055	2,076	2,097
Average daily population in detention	64	55	60	61	61
Total number of Family Court cases assigned	285	320	300	350	350
Total number of juveniles on deferred prosecution	966	857	795	724	732
Total number of juveniles on probation	1,131	1,092	885	825	833
Total number of juveniles on intensive supervision	134	159	127	122	123
Total number of juveniles in Drug Court	47	46	37	31	31
Total number of adjudication hearings	1,845	2,579	2,173	2,198	2,220
Total number of disposition hearings	856	945	756	672	679
Total number of dispositions	1,751	1,512	1,460	1,403	1,417

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 30,995,164	\$ 31,466,933	\$ 32,702,255	\$ 34,253,405	\$ 1,551,150
Operating	\$ 5,479,233	\$ 5,575,312	\$ 5,378,526	\$ 5,160,645	\$ (217,881)
<i>Total (Per&Op)</i>	<i>\$ 36,474,397</i>	<i>\$ 37,042,245</i>	<i>\$ 38,080,781</i>	<i>\$ 39,414,050</i>	<i>\$ 1,333,269</i>
CAR	\$ 406,067	\$ 85,734	\$ 570,000	\$ 394,916	\$ (175,084)
Grand Total	\$ 36,880,464	\$ 37,127,979	\$ 38,650,781	\$ 39,808,966	\$ 1,158,185
FTEs	466.00	467.00	469.00	471.50	2.50



Summary of Changes

The FY 2017 Adopted Budget for the Juvenile Probation Department increased by \$1,158,185 from the FY 2016 Adopted Budget, including capital funding. This is a 3.0% increase. While there were decreases to the operating and capital budgets, there is a net increase based on increases to the personnel budget.

Programmatic Funding

The FTE count for the department increased by 2.50 due to various midyear and internally funded changes. The department received Commissioners Court approval to internally fund the increase of an Attorney II position from 0.5 FTE to 1.0 FTE. The department also internally funded the reclassification of a temporary Building Maintenance Worker position to a regular FTE position, adding one FTE. The department also internally funded the transition to the General Fund of two FTEs that were previously funded through a General Fund operating transfer to the Truancy Court Fund, but will now be budgeted in the department’s General Fund personnel budget due to legislative changes that remove jurisdiction over truancy from county Juvenile Probation departments. Lastly, the

department has delimited a Court Legal Management Administration Director position in order that the associated budget can be moved to operating to pay for a professional consulting services contract, resulting in a reduction of one FTE.

In addition to the amounts allocated directly in the department, an earmark on the Allocated Reserve of \$425,000 has been included for FY 2017 to mitigate the effect of state grant reductions and provide for placement needs. In addition, the Integrated Justice System Reserve contains planning funds for the Juvenile Management Information System project.

Compensation and Benefits Funding

The Juvenile Probation personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$519,442.

The FY 2017 Adopted Budget also includes salary increases for classified employees in certain positions that were recommended to receive an adjustment based on a Market Salary Benchmark Study, totaling \$369,169.

The department also received \$12,970 for compliance with changes to the Fair Labor Standards Act from the U.S. Department of Labor. This increase raises the minimum salary threshold for exempt employees.

The personnel budget also includes an increase to the overtime and temporary employee accounts related to an adjustment approved in FY 2016. This amount totals \$22,574.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$252,554. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$154,594 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 Juvenile Probation Department Adopted budget includes a net increase of \$16,187 to account for employee medical insurance elections made during open enrollment.

The FY 2017 Adopted Budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. Budgeted vacancy savings are reviewed countywide each year and adjustments are made given the office or department's latest vacancy rates. A review of the Juvenile Probation Department's budgeted vacancy savings resulted in changing the budgeted savings from -\$843,631 to -\$832,202, which is a decrease of \$11,429.

A total of \$2,792 has been transferred from this department to Records Management and Communication Resources for a replacement copier lease.

Capital Funding

The FY 2017 Target Budget includes the removal of \$570,000 in one-time capital funds allocated to the department in FY 2016 for an HVAC repair project (\$140,000) and a moisture infiltration remediation project (\$430,000). These projects are both still underway, and the remaining amounts for the HVAC repair project (\$140,000) and the moisture infiltration remediation project (\$254,916) have been allocated on a one-time basis to the department's Capital Acquisition Resources accounts for a total of \$394,916 in CAR.

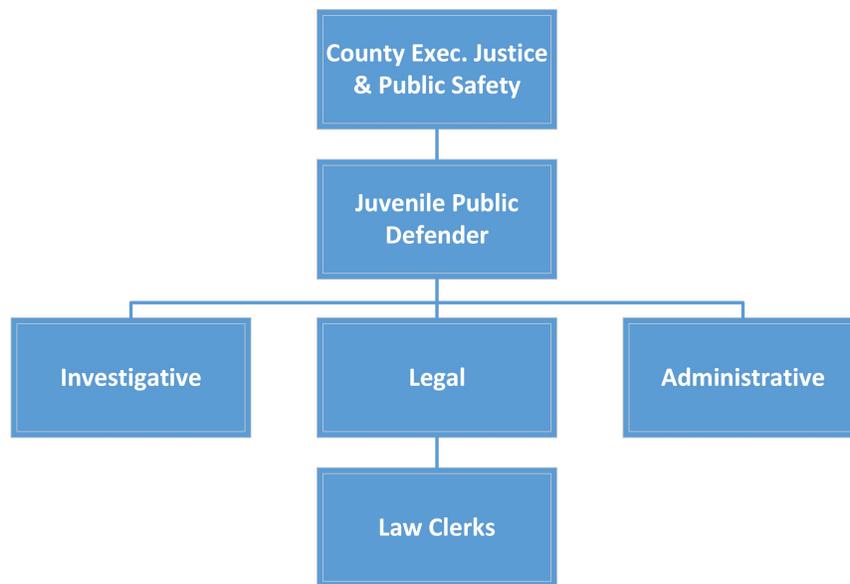
Juvenile Public Defender (143)

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

Summary Organizational Chart



Performance Management

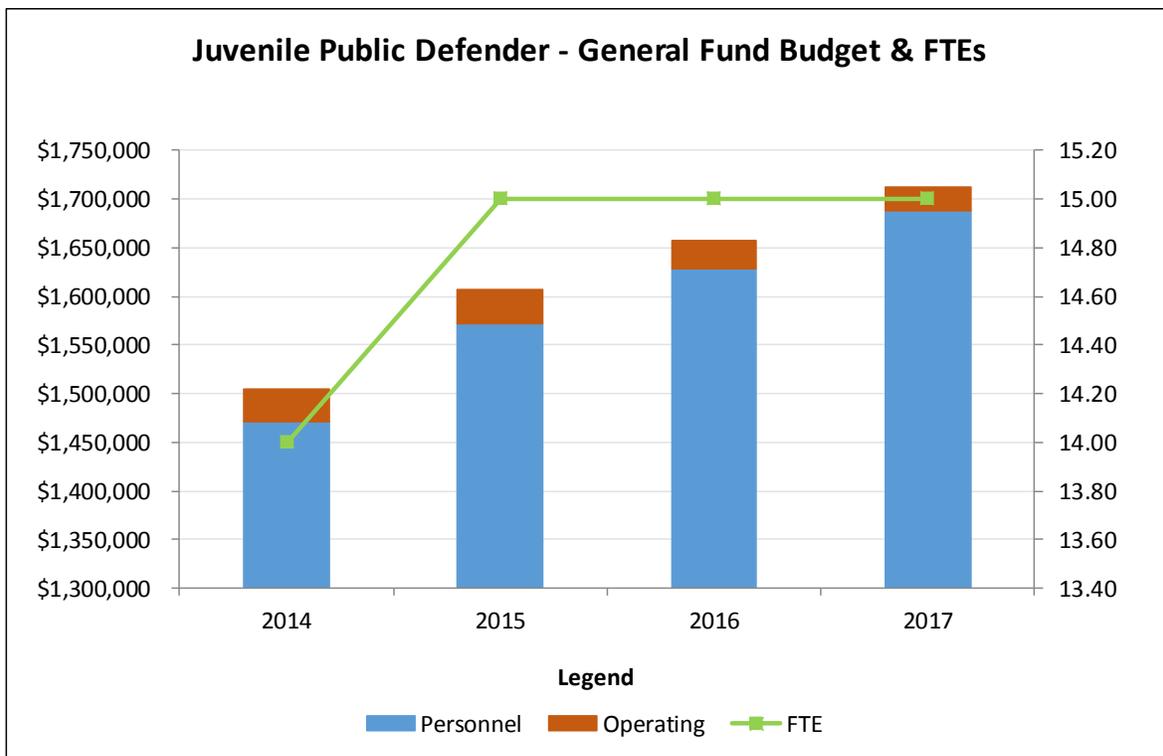
Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Number of clients represented by the Juvenile Public Defender	1,957	1,767	1,695	1,820	1,820
Number of cases represented by the Juvenile Public Defender	2,471	2,763	3,033	2,846	2,846

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Number of legal consultations	N/A	N/A	N/A	1,200	1,200
Hours of continuing legal education hours sponsored	20	15	21	18	18
Average number of cases per attorney	309	307	337	316	316

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 1,470,309	\$ 1,571,620	\$ 1,627,650	\$ 1,688,401	\$ 60,751
Operating	\$ 34,131	\$ 34,710	\$ 29,487	\$ 23,217	\$ (6,270)
<i>Total (Per&Op)</i>	<i>\$ 1,504,440</i>	<i>\$ 1,606,330</i>	<i>\$ 1,657,137</i>	<i>\$ 1,711,618</i>	<i>\$ 54,481</i>
Grand Total	\$ 1,504,440	\$ 1,606,330	\$ 1,657,137	\$ 1,711,618	\$ 54,481
FTEs	14.00	15.00	15.00	15.00	-



Summary of Changes

The FY 2017 Adopted Budget for Juvenile Public Defender increased by \$54,481 from the FY 2016 Adopted Budget. This is a 3.3% increase. The majority of the increase was in the personnel budget.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$33,504.

The FY 2017 Adopted Budget also includes salary increases for classified employees in certain positions that were recommended to receive an adjustment based on a Market Salary Benchmark Study, totaling \$5,457.

Also included is funding for a one step increase for Peace Officer Pay Scale (POPS) employees totaling \$1,614. In addition, a total of \$2,224 has been added to provide certification pay to eligible deputies who have not received the salary stipend in the past because of limited flexibility in their small departments.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$7,563. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$7,870.

Administrative and Other Changes

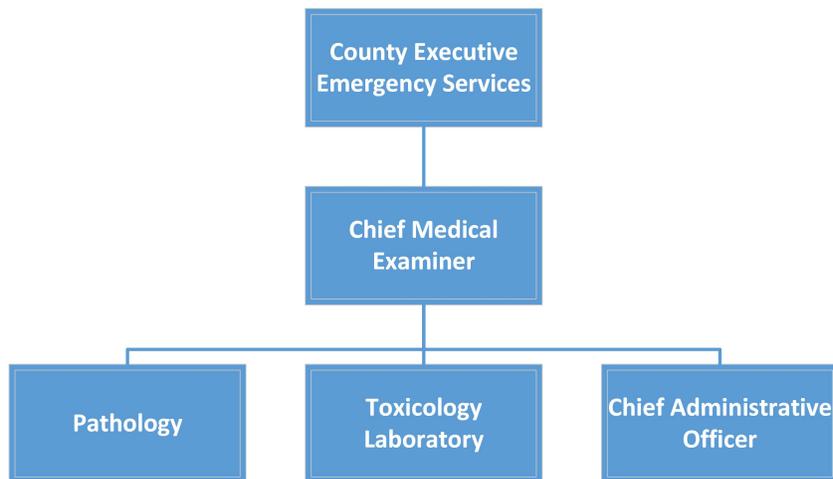
The FY 2017 department budget includes a net decrease of \$3,751 to account for employee medical insurance elections made during open enrollment.

Medical Examiner (138)

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 the office offers via interlocal agreements with Travis County.

Summary Organizational Chart



Performance Management

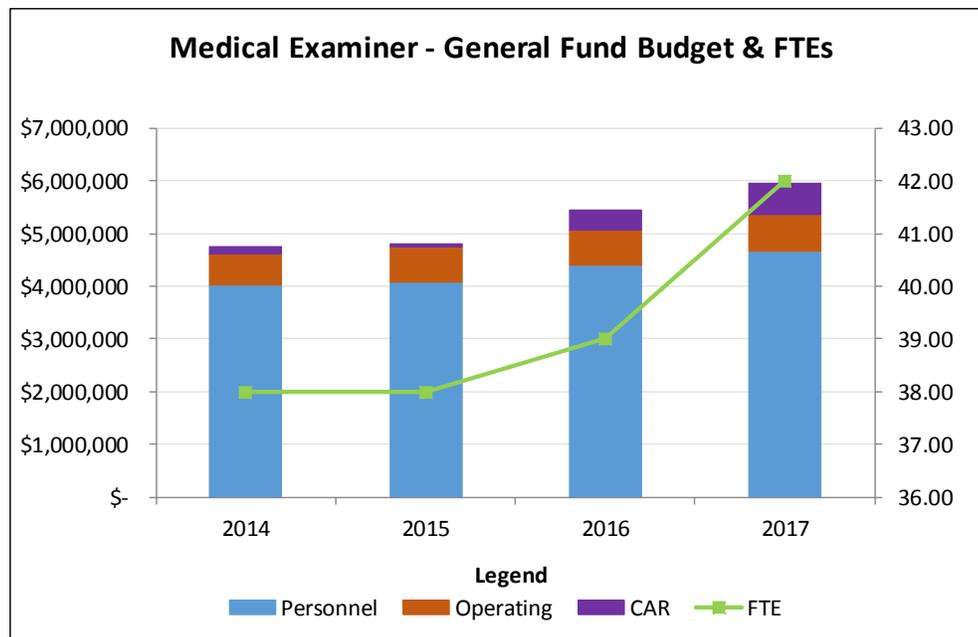
Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Travis County Autopsies	984	983	978	990	1,020
Travis County External Exams	237	216	104	220	240
Autopsies from Other Counties	762	624	615	600	650
External Exams from Other Counties	0	1	0	0	0
Sign-Out Cases (SO)	1,439	1,581	1,660	1,750	1,850
Non-Reportable Death Investigations	1,719	1,953	2,092	2,200	2,300

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Certification Cases (CT)	21	119	260	300	320
Toxicology Tests – Travis County	13,860	13,908	13,044	14,000	14,200
Toxicology Tests – Other Counties	9,787	8,490	7,296	8,500	8,700
Histology Slides Prepared – Travis County	2,110	1,504	1,636	1,800	1,900
Histology Slides Prepared Other Counties	1,159	1,032	1,126	1,250	1,400
Attendance at Death Scenes By Investigators	640	685	704	725	750
Cremation Authorizations Issued – Travis County	2,651	3,028	3,098	3,100	3,200
Death Certifications Issued – Travis County	1,242	1,304	1,216	1,350	1,450
Records Requests for Documents and Information	3,131	3,311	3,242	3,300	3,400

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 4,039,330	\$ 4,080,764	\$ 4,399,080	\$ 4,666,339	\$ 267,259
Operating	\$ 588,439	\$ 675,063	\$ 682,825	\$ 705,633	\$ 22,808
<i>Total (Per&Op)</i>	<i>\$ 4,627,769</i>	<i>\$ 4,755,827</i>	<i>\$ 5,081,905</i>	<i>\$ 5,371,972</i>	<i>\$ 290,067</i>
CAR	\$ 109,000	\$ 36,100	\$ 357,500	\$ 573,166	\$ 215,666
Grand Total	\$ 4,736,769	\$ 4,791,927	\$ 5,439,405	\$ 5,945,138	\$ 505,733
FTEs	38.00	38.00	39.00	42.00	3.00



Summary of Changes

The FY 2017 Adopted Budget for the Medical Examiner's Office increased by \$505,733 from the FY 2016 Adopted Budget, including capital funding. This is a 9.3% increase. The majority of the increase was due to additional capital funding in anticipation of a new Medical Examiner facility.

Programmatic Funding

The American Board of Forensic Toxicologists (ABFT), which accredits the laboratory, has imposed a new mandatory checklist for toxicology testing. This increases the number of steps taken to perform the toxicology tests that the laboratory must perform every year. Therefore, an additional Toxicologist position, earmarked in last year's budget process, was approved midyear by the Commissioners Court. The full annualized cost of the position is \$74,777.

The department is beginning a forensic pathology fellowship. Two candidates will arrive for employment on July 1, 2017. Incoming forensic pathology fellows will be board-certified anatomic or clinical pathologists coming for high level sub-specialty post-graduate training. The cost for the first three months of funding is \$68,572 in personnel funding. The remaining funding will be added to the department's FY 2018 Budget.

The department requires additional funding for an increased American Board of Forensic Toxicology fee for \$1,000 and funding maintenance agreements for critical laboratory equipment for an additional \$21,808 in ongoing operating funding.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$86,852.

The FY 2017 Adopted Budget also includes salary increases for classified employees in certain positions that were recommended to receive an adjustment based on a Market Salary Benchmark Study, totaling \$18,187.

The personnel budget also includes an increase to the overtime account related to an adjustment approved in FY 2016. This amount totals \$994.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$19,661. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$21,851 that is included in the FY 2017 Adopted Budget.

The FY 2017 Adopted Budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. Budgeted vacancy savings are reviewed countywide each year and adjustments are made given the office or department's latest vacancy rates. A review of the Medical Examiner's budgeted vacancy savings resulted in changing the budgeted savings from -\$64,943 to -\$66,426, a decrease of \$1,483.

Administrative and Other Changes

The FY 2017 office budget includes a net decrease of \$22,152 to account for employee medical insurance elections made during open enrollment.

Capital Funding

Each year capital funding is removed from departmental budgets prior to making new recommendations for one time capital projects. The FY 2017 Budget includes a reduction of \$357,500 to remove one-time funding for the prior year projects. For FY 2017 the Medical Examiner is budgeted \$573,166 in capital funds to improve and maintain the basic functions of the toxicology laboratory. This is a net \$215,666 higher than the amount budgeted in FY 2016. The department has been delaying budget requests for certain equipment, awaiting the new facility so that there is sufficient space to stage the equipment. The new equipment includes:

- \$401,766 for a new liquid chromatograph mass spectrometer,
- \$50,000 for an automated programmable slide stainer,
- \$45,000 for consultant to train staff for on the new CT Scanner,
- \$20,000 for lab refrigerators,
- \$20,000 for a tissue embedding center,
- \$20,000 for a software upgrade to drug testing equipment,
- \$8,200 for an ultra-low temperature freezer, and
- \$8,200 for a new fingerprint solution.

In addition, \$535,000 for a Computed Tomography (CT) Scanner was recommended to be funded with FY 2017 Certificate of Obligation funding. The CT scanner will replace X-ray equipment in exchange for a far superior radiological instrument for the office.

Planning and Budget (109)

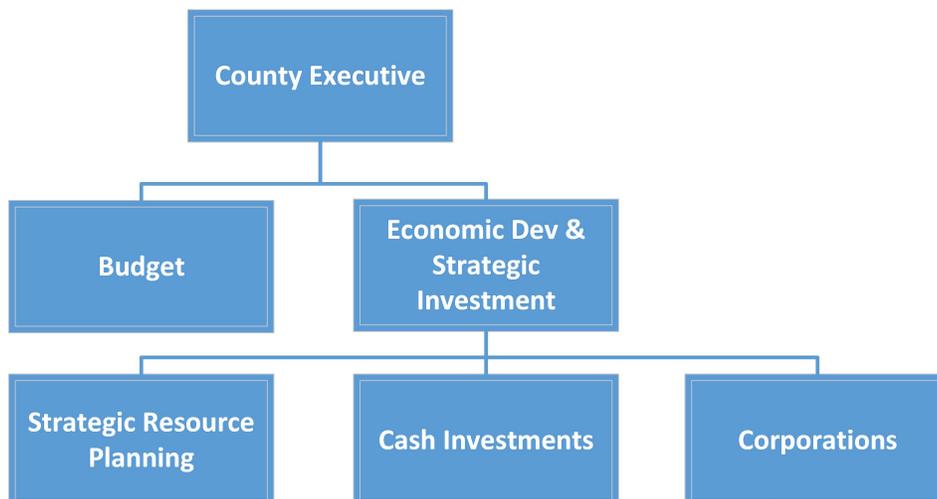
Mission Statement & Strategic Goals

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

To do this, 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.
- Effectively and efficiently manage the Depository Contract.

Summary Organizational Chart



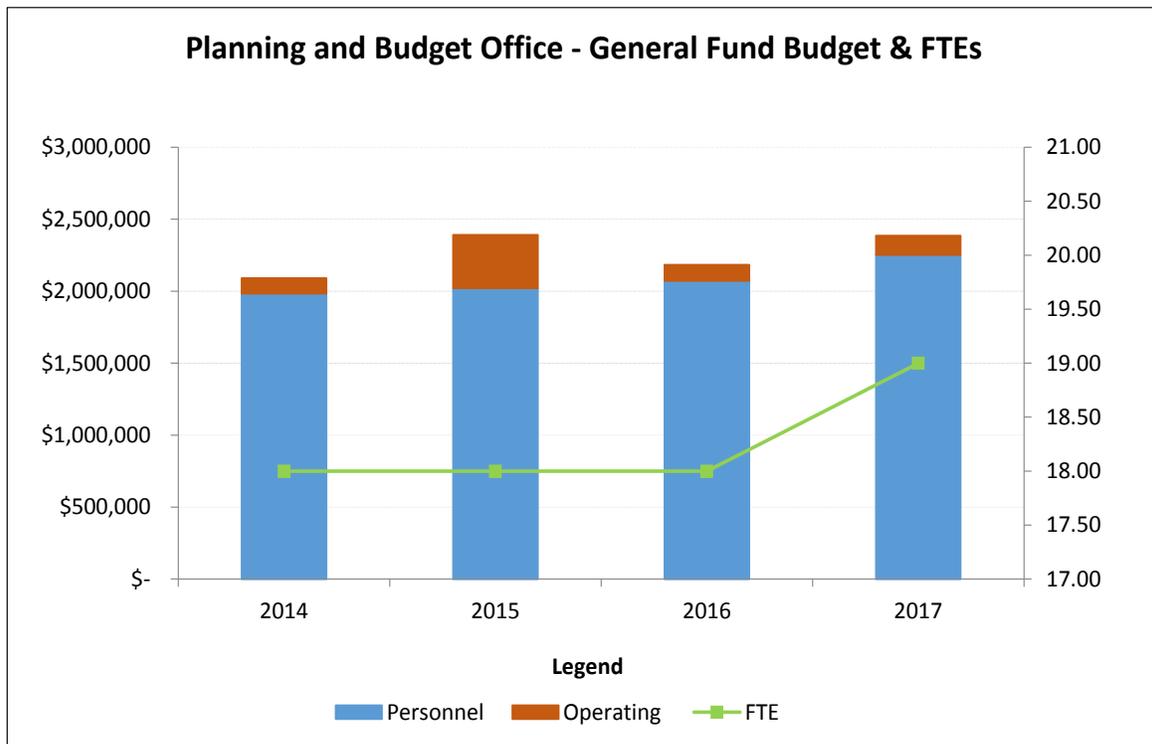
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Total number of budget requests reviewed for Preliminary Budget	461	376	400	450	450
Total value of budget requests reviewed for Preliminary Budget:					
General Fund	\$51,602,970	\$57,898,625	\$60,000,000	\$60,000,000	\$60,000,000
Other Funds	\$1,014,515	\$3,590,930	\$4,000,000	\$4,000,000	\$4,000,000
Capital	\$110,057,106	\$127,080,002	\$130,000,000	\$312,540,000	\$312,540,000
Percentage of PBO budget recommendations in Adopted Budget	100%	100%	100%	100%	100%
County bond rating	AAA	AAA	AAA	AAA	AAA
Number of budget adjustments processed	2,600	2,100	2,100	2,100	2,100
Number of personnel action forms processed	1,820	3,000	2,500	2,500	2,500
End of Year Balance of Allocated Reserve	4,507,059	\$10,028,030	\$9,526,278	\$9,500,000	\$9,500,000
Percent of Allocated Reserve Spent	58%	34%	60%	60%	60%
Accuracy of General Fund expenditure estimate compared to actuals	98.7%	99.2%	99.5%	99.5%	99.5%
Portfolio yield in basis points over applicable benchmark	24	19	15	10	15
% of Facilities with a documented plan	18%	66%	64%	76%	83%
% of departments with documented plans	47%	77%	70%	54%	64%
Total jobs required by Chapter 381 economic development agreements	6,632	6,741	6,561	6,078	6,200
New capital investment created by Chapter 381 economic development agreements	\$1,309,057,736	\$226,000,000	\$28,000,000	\$111,790,018	\$0
Number of PID petitions received	0	0	4	2	2
\$ amt PID bonds issued	\$0	\$0	\$0	\$20 million	\$20 million

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 1,983,567	\$ 2,021,146	\$ 2,071,372	\$ 2,251,324	\$ 179,952
Operating	\$ 107,348	\$ 369,489	\$ 112,299	\$ 134,495	\$ 22,196
<i>Total (Per&Op)</i>	<i>\$ 2,090,915</i>	<i>\$ 2,390,635</i>	<i>\$ 2,183,671</i>	<i>\$ 2,385,819</i>	<i>\$ 202,148</i>
Grand Total	\$ 2,090,915	\$ 2,390,635	\$ 2,183,671	\$ 2,385,819	\$ 202,148
FTEs	18.00	18.00	18.00	19.00	1.00



Summary of Changes

The FY 2017 Adopted Budget PBO increased by \$202,148 from the FY 2016 Adopted Budget, including capital funding. This is a 9.3% increase. The majority of the increase was in the personnel budget.

Programmatic Funding

The FY 2017 budget for PBO includes \$78,522 for an additional position to assist with the increasing workload within the Corporations administered by PBO. This position will allow the Corporations to ensure comprehensive compliance with all federal, state, and local requirements for all current programs, as well as allowing the Corporations Managing Director and Corporations Program Manager to focus more on the existing projects and programs under their supervision. This position is fully funded by a transfer from the Corporations to the General Fund.

Through an interlocal agreement with Travis County and the City of Austin, PBO received \$16,000 to fund the coordination of compliance monitoring of the economic development agreements executed with companies by both the City and the County under Chapters 380 and 381. Also included is an earmark on reserves of \$147,000 for a possible economic development study.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$42,260.

The FY 2017 Adopted Budget also includes salary increases for classified employees in certain positions that were recommended to receive an adjustment based on a Market Salary Benchmark Study, totaling \$12,272.

The PBO also received \$6,186 for compliance with changes to the Fair Labor Standards Act from the U.S. Department of Labor. This increase raises the minimum salary threshold for exempt employees.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$9,078. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$10,116 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The PBO budget includes an increase to the transfer from the corporations of \$16,489 for a salary adjustment related to Corporation staff. Also included is an operating increase of \$6,196 in funding related to the travel and training requirements for the staff of the Corporations. This expense is also supported by a transfer from the Corporations to the General Fund.

The FY 2017 PBO budget includes a net increase of \$5,029 to account for employee medical insurance elections made during open enrollment.

Capital Funding

There is no direct appropriation to PBO for capital funding. However, the FY 2017 Adopted Budget includes two earmarks against the Capital Acquisition Resources Reserve totaling \$175,000 for anticipated contracted planning services associated with the development of plans for the use of Palm School and the Heman Marion Sweatt Courthouse.

Pretrial Services (142)

Mission Statement & Strategic Goals

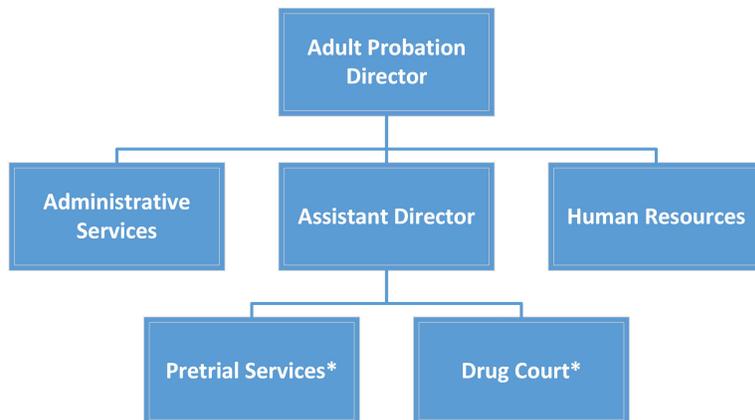
The mission of the Pretrial Services Department is to be a dynamic organization with a shared professional identity through its unified goals and values. Pretrial Services is committed to using research to inform decision making and organizational development. Pretrial Services endeavors to make the community safer, assist those who fall victim to crime, and facilitate positive behavior change. They believe these values are critical to their mission:

- Conducting themselves with integrity and being accountable to themselves, their peers, and those they serve
- Creating a culture of transparency, trust, and respect that promotes confidence in the organization’s character and competence
- Committing to learning and advancing the mission, vision, and values of the organization
- Believing in the humanity of clients and the possibility of change
- Collaborating with colleagues and stakeholders
- Using and developing the best available research to inform decision-making at all levels of the organization

The department’s strategic goals are listed below:

- Upholding the constitutional principles of the presumption of innocence and the right against excessive bail for pretrial defendants by appropriately balancing community safety and assuring court appearance with the protection of individual liberties
- Assisting the Court in making fair decisions regarding pretrial release, treatment, sentencing and supervision by providing objective investigations, reports, and recommendations
- Protecting the community and reducing victimization by helping the client live a productive life through the balanced use of supervision and therapeutic interventions driven by validated assessments
- Providing restitution to the victim and community through the collection of court-mandated fees and community service

Summary Organizational Chart



**Pretrial Services and Drug Court report to the Adult Probation Director (Department 139).*

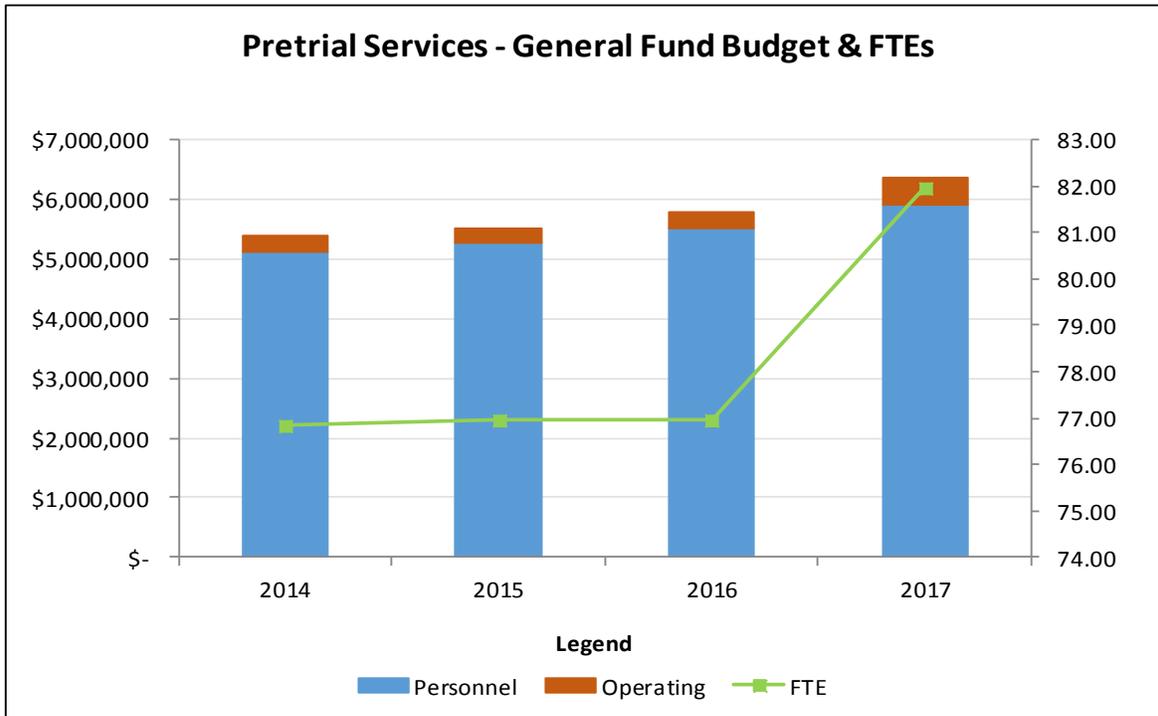
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Case Management					
Supervision cases	1,597	1,888	2,092	2,300	2,500
Supervision cases per officer	266	377	349	383	417
Alcohol monitoring cases	2,272	2,601	2,985	3,300	3,600
Alcohol monitoring cases per officer	272	276	318	413	450
Electronic monitoring cases	215	274	369	450	500
Electronic monitoring cases per officer	39	42	72	90	100
Domestic violence cases	586	363	738	800	850
Domestic violence cases per officer	195	212	369	400	425
Investigations					
Defendants screened by Pretrial Services	39,658	39,228	39,636	40,500	41,000
Defendants eligible for personal bond interview	29,734	28,908	27,780	28,000	28,500
Defendants granted personal bonds	19,282	18,191	19,332	19,700	20,000
% of low risk bonds granted	78%	77%	77%	77%	77%
% of moderate risk bonds granted	56%	56%	57%	56%	56%
% of high risk bonds granted	31%	28%	24%	24%	24%
Field release citation bonds granted	3,094	2,677	2,476	2,500	3,000
Defendants screened for indigence	59,346	57,927	55,976	56,500	57,000
Out-of-custody indigence screenings	1,176	1,891	2,200	2,200	2,300
Drug Court					
Clients screened to participate in Drug Court	299	209	204	200	200
Number of new Drug Court enrollments	104	76	85	80	80
% of participants employed at program completion	N/A	N/A	70%	70%	70%
% of participants who earned a high school diploma or GED by the time of program completion	N/A	N/A	80%	80%	80%

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 5,129,457	\$ 5,270,307	\$ 5,526,095	\$ 5,897,834	\$ 371,739
Operating	\$ 261,047	\$ 233,225	\$ 275,786	\$ 464,385	\$ 188,599
<i>Total (Per&Op)</i>	<i>\$ 5,390,504</i>	<i>\$ 5,503,532</i>	<i>\$ 5,801,881</i>	<i>\$ 6,362,219</i>	<i>\$ 560,338</i>
Grand Total	\$ 5,390,504	\$ 5,503,532	\$ 5,801,881	\$ 6,362,219	\$ 560,338
FTEs	76.83	76.96	76.96	81.96	5.00



Summary of Changes

The FY 2017 Adopted Budget for Pretrial Services increased by \$560,338 from the FY 2016 Adopted Budget. This is a 9.7% increase. The majority of the increase was in the personnel budget.

Programmatic Funding

The personnel budget decreased by \$25,970 related to a one-time increase to the overtime budget to test an on-call system in the electronic monitoring unit. The personnel budget increased a net \$7,820 from FY 2016 to FY 2017 related to two Special Project Worker positions funded on a one-time basis through an approved FY 2016 pilot program related to mental health diversion.

The FY 2017 Adopted Budget includes funding for five FTEs (three ongoing at a cost of \$200,196 and two one-time at a cost of \$138,713), plus the reclassification of two currently vacant Pretrial Services positions, for a total Case Management staffing increase of seven FTEs for FY 2017. Additional Case Management Officers are needed based

on the number of cases under supervision. This staffing complement provides seven FTEs for several case management programs.

Defendants who are considered to be on “house arrest” as a condition of their pretrial release from jail are monitored by electronic devices. The number of defendants ordered to be monitored as a condition of bond is increasing, and the FY 2017 Adopted Budget includes an ongoing increase of \$165,643 to meet the projected need.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$108,495.

The personnel budget also includes an increase to overtime accounts related to an adjustment approved in FY 2016. This amount totals \$1,736 for the Pretrial Services Department.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$40,052. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$25,250 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 Pretrial Services budget includes a net increase of \$12,814 to account for employee medical insurance elections made during open enrollment.

The FY 2017 Adopted Budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. Budgeted vacancy savings are reviewed countywide each year and adjustments are made given the office or department’s latest vacancy rates. A review of the Pretrial Services Department’s budgeted vacancy savings resulted in changing the budgeted savings from -\$144,261 to -\$258,672, a decrease of \$114,411.

Capital Funding

Start-up technology capital costs of \$28,630 are recommended to be funded within Information Technology Services (ITS) for the five new FTEs in Pretrial Services discussed in the section above.

Probate Court (125)

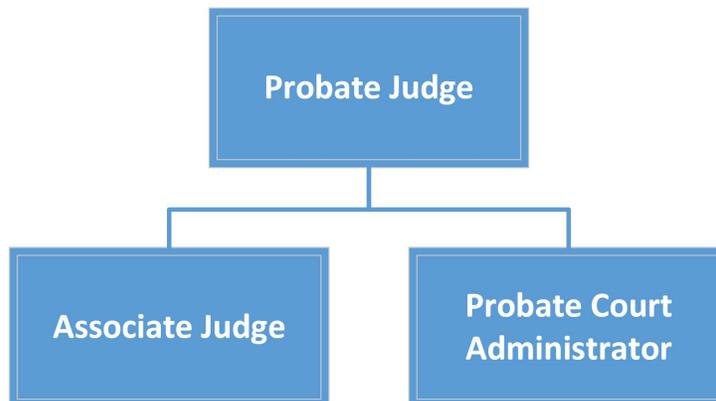
Mission Statement & Strategic Goals

The mission of the Probate Court is:

- to preserve, protect, maintain, or distribute as needed or required the property of a decedent’s estate according to Texas law;
- to determine whether a proposed ward is incapacitated and, if so, to create the least restrictive guardianship necessary to promote and protect the well-being of the person and the estate and to encourage self-reliance and independence;
- to help provide court-ordered mental health services to those in need while protecting the rights of mentally incapacitated persons;
- to expeditiously handle all civil-litigation cases on the Court’s docket (cases that are related to probate and guardianship cases already filed in the Court);
- to expeditiously handle the initial administration of condemnation cases involving land in Travis County;
- to help the public understand the requirements of the Texas probate, guardianship, condemnation, litigation, and mental-health systems; and
- 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 its incoming caseload of whatever type (probate, guardianship, mental health, civil litigation, or condemnation), and to carefully monitor ongoing guardianships and dependent administrations.

Summary Organizational Chart



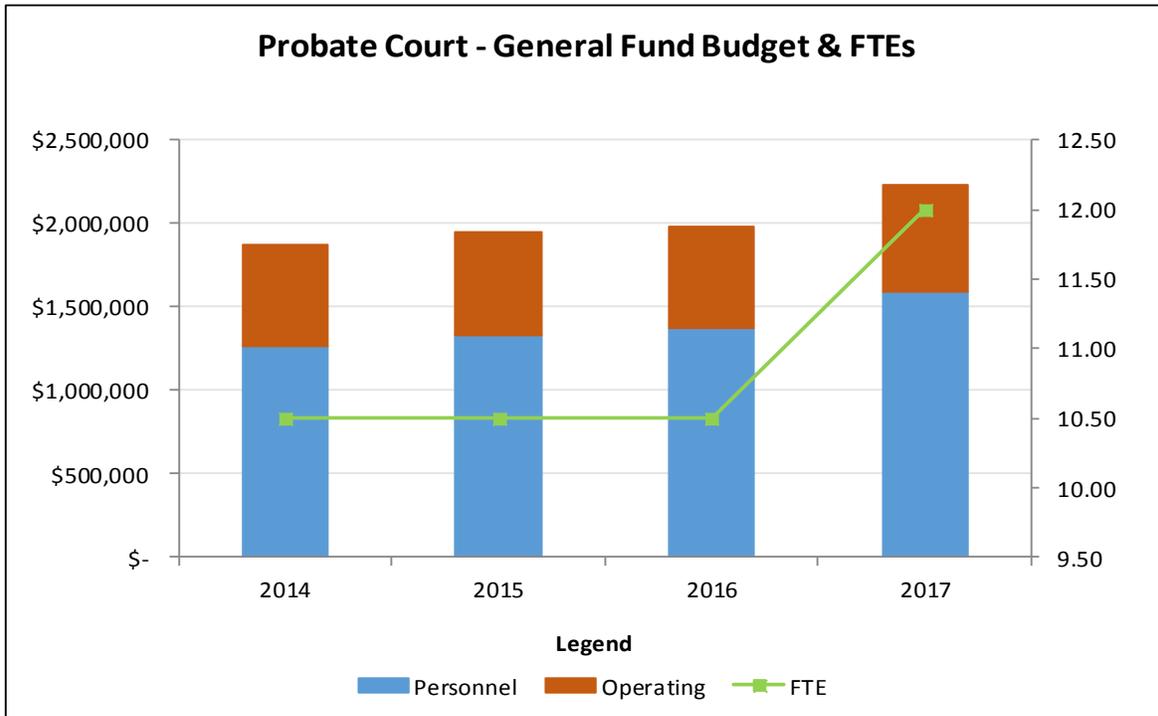
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Condemnation cases filed	51	10	44	33	33
Applications filed for court-ordered mental health services or medication	3,551	2,810	2,576	2,800	2,825
Hearings on guardianship matters	242	255	220	250	275
Number of annual and final reports for guardianships of the person (or person and estate)	1,578	1,641	1,550	1,575	1,650
Number of active guardianships of the person and estate on March 31	1,936	2,087	2,205	2,300	2,400
Clearance rate for pending guardianship cases	102%	112%	99%	98%	98%
Percentage of successor guardianship cases disposed within 30 days of filing	N/A	N/A	83%	90%	90%
Court grants application for probate of a decedent's will	1,465	1,441	1,680	1,545	1,570
Hearings on contested probate matters	234	263	354	275	290
Clearance rate for will-probate cases	96%	92%	109%	98%	98%
Clearance rate for heirship cases	98%	84%	86%	86%	86%
Clearance rate for small estate affidavit cases	121%	98%	98%	98%	98%
Hearings in civil cases	116	129	192	150	175

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 1,259,477	\$ 1,325,089	\$ 1,370,885	\$ 1,587,945	\$ 217,060
Operating	\$ 612,013	\$ 627,013	\$ 612,029	\$ 637,221	\$ 25,192
<i>Total (Per&Op)</i>	<i>\$ 1,871,490</i>	<i>\$ 1,952,102</i>	<i>\$ 1,982,914</i>	<i>\$ 2,225,166</i>	<i>\$ 242,252</i>
Grand Total	\$ 1,871,490	\$ 1,952,102	\$ 1,982,914	\$ 2,225,166	\$ 242,252
FTEs	10.50	10.50	10.50	12.00	1.50



Summary of Changes

The FY 2017 Adopted Budget for the Probate Court increased by \$242,252 from the FY 2016 Adopted Budget. This is a 12.2% increase. The majority of the increase was in the personnel budget.

Programmatic Funding

There was an increase to the budget of \$63,112 on an ongoing basis and \$500 on a one-time basis for a new paralegal FTE in the FY 2017 Adopted Budget. This addition will enable the Probate Court to process its increasing docket of labor-intensive heirship cases in a timely manner and to catch up with and maintain its statutory duty to ensure that attorneys timely and correctly file all statutorily required reports.

Within the FY 2016 Adopted Budget, the Probate Court could bring in a visiting judge no more than five days during each fiscal year, which was insufficient given the staffing of this Court. There was an addition of \$10,000 to

the Probate Court in the FY 2017 Adopted Budget to allow them to bring in a visiting judge for up to an additional 10 days during each fiscal year in the event of illness or planned vacations.

The FY 2017 Adopted Budget includes an ongoing operating increase of \$36,226 in order to fund half of a new position in Family Eldercare's staff, which is a nonprofit organization that provides guardianship services to indigent persons in Travis County. Funding for the other half of this position is in the Probate Guardianship Fund (0132) for FY 2017. The new position will allow Family Eldercare to see an additional 30 clients per year.

Due to declining revenues in the Judiciary Fee Fund (0124), a portion of one position (0.5 FTE) was moved from the Judiciary Fee Fund to the General Fund, increasing the Probate Court's General Fund personnel budget by \$81,874 on an ongoing basis.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$28,519.

The personnel budget also includes an increase to the temporary employee accounts related to an adjustment approved in FY 2016. This amount totals \$1,249.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$5,293. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$6,754 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 Probate Court budget includes a net increase of \$8,725 to account for employee medical insurance elections made during open enrollment.

Capital Funding

The FY 2017 Adopted Budget includes \$4,266 for technology equipment for the new paralegal FTE discussed above. This capital funding has been centrally budgeted within Information Technology Services.

Purchasing (115)

Mission Statement & Strategic Goals

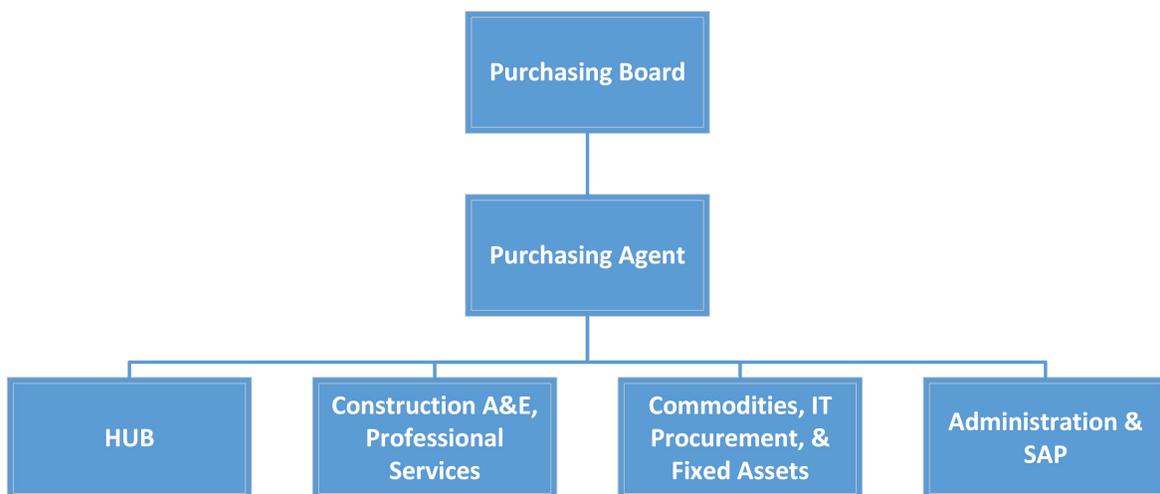
The mission of the Travis County Purchasing Office is to:

- 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 Historically Underutilized Businesses (HUB), 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.

Summary Organizational Chart



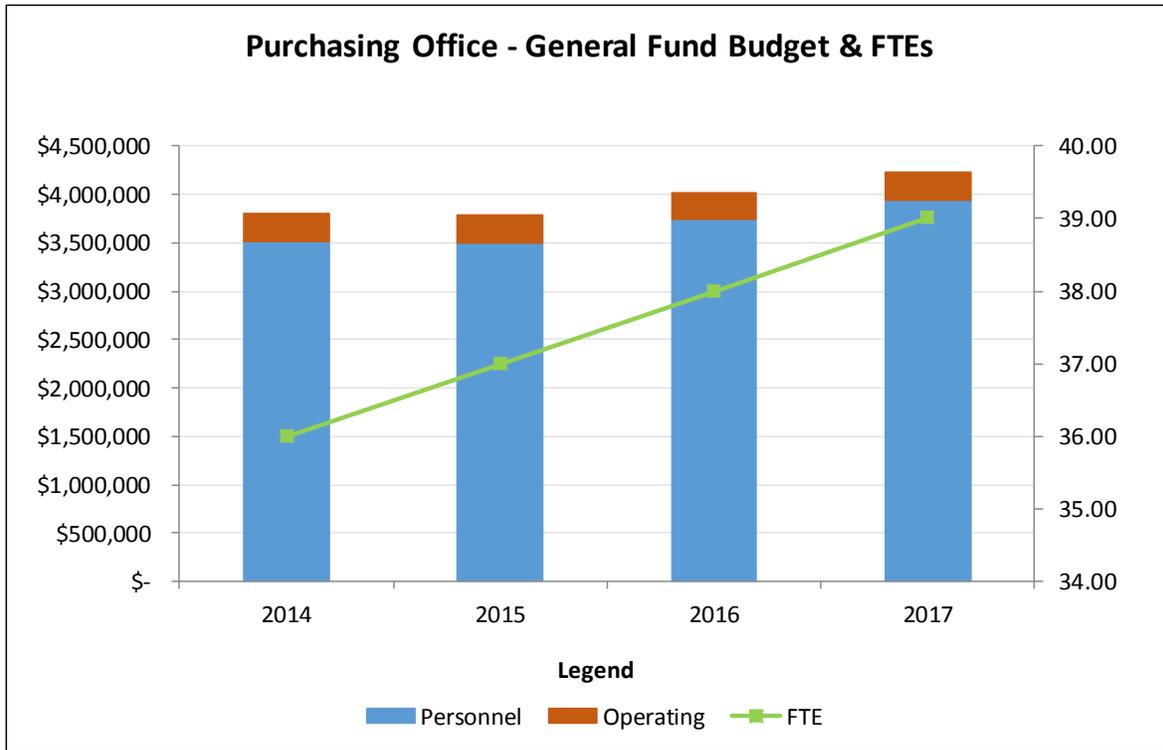
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Customer Satisfaction	95%	100%	95%	92%	95%
Satisfied with the quality of service received by the Purchasing Office	81%	100%	95%	93%	95%
The Purchasing Office adds value to the goods and services required by the County	86%	100%	95%	91%	95%
Number of purchase orders processed	19,387	18,114	22,382	22,500	23,625
Number of active contracts managed	1,380	1,341	1,157	1,266	1,330
Total HUB % participation	11.34%	10.02%	12.23%	12.33%	12.50%
Total Revenue	\$435,772	\$930,710	\$375,500	\$517,445	\$543,317
Number of assets inventoried	29,414	38,011	37,614	37,780	41,469
Number of staff development (external) training hours provided to professional staff	650	360	Not reported	528	555
Number of staff development (internal) training hours provided to professional staff	120	260	Not reported	200	209

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 3,509,595	\$ 3,501,215	\$ 3,741,076	\$ 3,939,438	\$ 198,362
Operating	\$ 294,410	\$ 286,410	\$ 282,110	\$ 295,400	\$ 13,290
<i>Total (Per&Op)</i>	<i>\$ 3,804,005</i>	<i>\$ 3,787,625</i>	<i>\$ 4,023,186</i>	<i>\$ 4,234,838</i>	<i>\$ 211,652</i>
Grand Total	\$ 3,804,005	\$ 3,787,625	\$ 4,023,186	\$ 4,234,838	\$ 211,652
FTEs	36.00	37.00	38.00	39.00	1.00



Summary of Changes

The FY 2017 Adopted Budget for the Purchasing Office increased by \$211,652 from the FY 2016 Adopted Budget. This is a 5.3% increase. The majority of the increase was from a new buyer position and compensation increases.

Programmatic Funding

One Purchasing Agent Assistant position (\$112,388 ongoing personnel, \$4,500 in ongoing operating and \$8,790 one-time operating funding) was added to help 1) increase turn-around time on high technology procurements; 2) streamline and improve the essential functions of the Purchasing Office; 3) improve communications between the Purchasing Office and other County departments, vendors and business community; and 4) protect the interests of Travis County taxpayers without regard to any undue influence or political pressures.

A total of \$53,742 in one-time resources was removed from the Office's FY 2017 Target Budget for two temporary positions created for transition needs in the office in FY 2016.

In addition, the following earmarks on the Allocated Reserve were approved to assist the department with transition planning and new initiatives:

- \$78,901 for on new HUB position to support the Travis County Disparity Study,
- \$40,000 for electronic signature software,
- \$30,000 for an outside search firm to assist in replacing the Purchasing Agent upon retirement, and
- \$90,000 for transitions positions for the Purchasing Agent and other management staff intending to retire through FY 2017

Earmarked funds are not direct appropriations but signal a potential future mid-year request for funding for items discussed during the budget process.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the appointed official totaling \$77,692.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$19,155. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$17,837.

The FY 2017 Adopted Budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. Budgeted vacancy savings are reviewed countywide each year and adjustments are made given the office or department's latest vacancy rates. A review of the Purchasing Office's budgeted vacancy savings resulted in changing the budgeted savings from -\$69,740 to -\$71,228, a decrease of \$1,488.

Administrative and Other Changes

The FY 2017 office's budget includes a net increase of \$22,813 to account for employee medical insurance elections made during open enrollment.

There was a technical correction needed in the department's longevity budget requiring an increase of \$3,707 to the personnel budget.

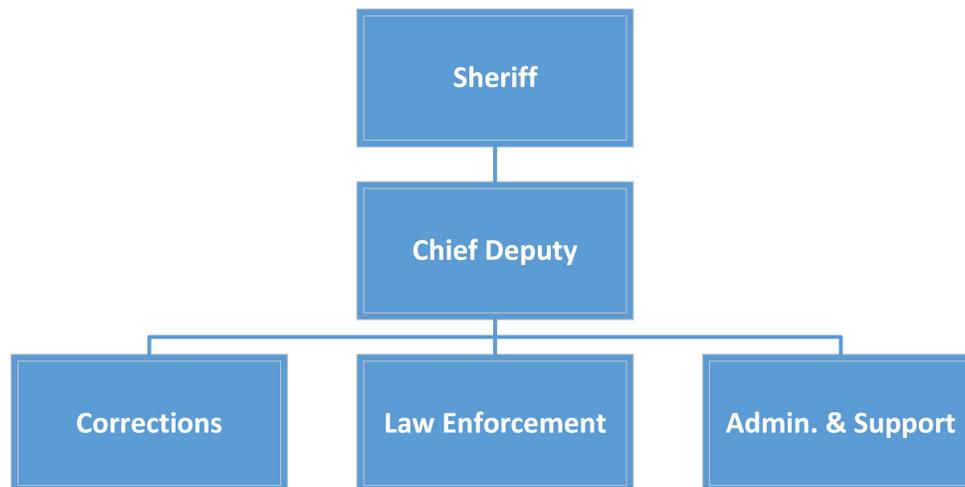
Sheriff (137)

Mission Statement & Strategic Goals

The Travis County Sheriff’s Office (TCSO) 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.

Summary Organizational Chart



Performance Management

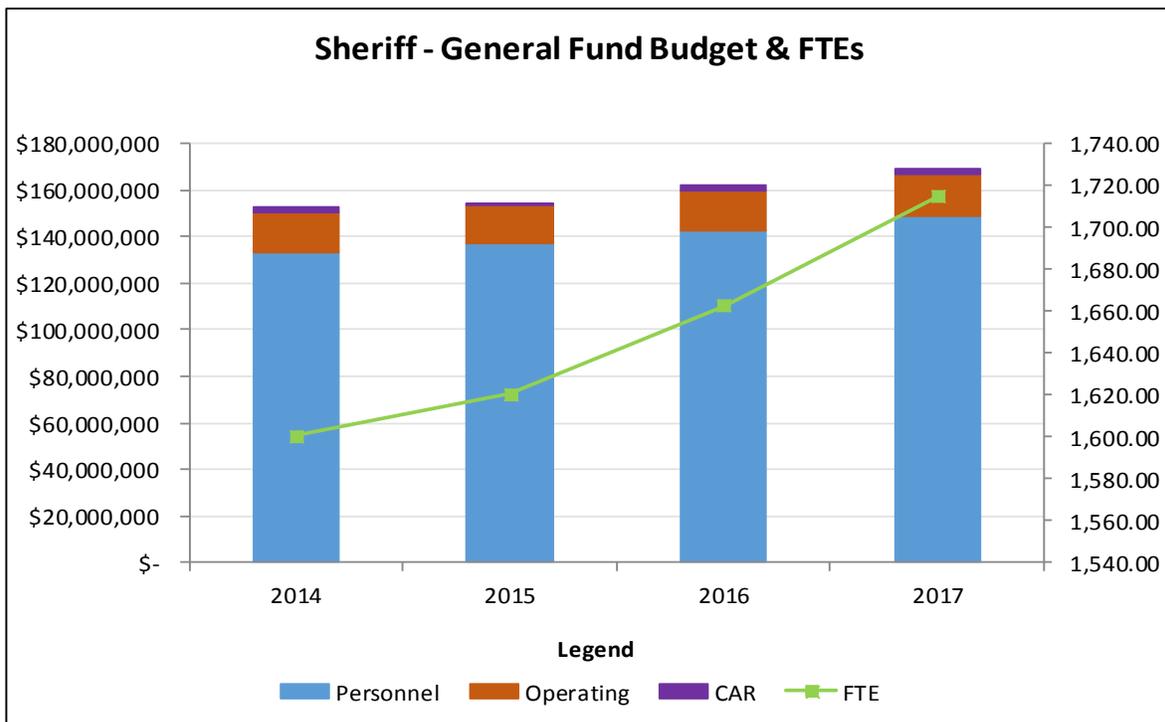
Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
% of Priority 1 Calls within 9 Minutes	72.8%	71.7%	72.0%	72.0%	72.0%
% of Priority 1 Calls greater than 15 Minutes	7.5%	7.9%	8.1%	8.1%	8.1%
Number of Calls for Service	133,536	141,459	150,407	148,037	151,824
Number of Citations Issued	30,711	25,768	24,459	25,099	24,007
Number of Accidents	5,726	5,658	6,063	6,096	6,092
Number of Patrol Arrests	4,992	2,989	2,998	2,980	2,938
Number of DWIs and BWIs	607	765	957	953	990

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Mental Health Calls Generating Case Number	1,720	1,493	1,492	1,329	1,469
Average Daily Population	2,362	2,457	2,537	2,662	2,735
Jail Bookings	52,327	49,736	46,926	46,323	46,242
Number of Inmates Classified	32,057	33,087	33,279	33,606	34,100
Number of Meals Prepared	2,796,887	2,843,063	2,865,154	2,870,345	2,918,330
Food & Groceries – Daily ADP Cost	\$2.90	\$3.07	\$3.39	\$3.24	\$3.35
Number of Prescriptions Filled	72,448	82,513	90,988	91,566	95,817
Annual Prescription Cost per ADP	\$694.32	\$848.37	\$770.98	\$736.36	\$780.55
Annual Medical Services Line Item Cost per ADP	853.75	1048.69	1,313.38	1,215.52	1,254.06
Amount of Laundry Processed (lbs.)	1,555,180	1,940,514	2,063,807	2,145,301	2,272,012
Number of Maintenance Work Orders (All)	18,736	17,723	18,260	17,984	17,155
Jail Standards Certification	Yes	Yes	Yes	Yes	Yes
Number of Inmates Transported to Court	33,075	30,733	27,976	28,623	28,792
Number of Training Academy Classroom Hours	100,365	70,662	62,124	63,090	52,538

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 133,069,575	\$ 136,841,114	\$ 142,795,035	\$ 148,750,245	\$ 5,955,210
Operating	\$ 17,282,283	\$ 16,683,508	\$ 17,120,737	\$ 17,987,377	\$ 866,640
<i>Total (Per&Op)</i>	<i>\$ 150,351,858</i>	<i>\$ 153,524,622</i>	<i>\$ 159,915,772</i>	<i>\$ 166,737,622</i>	<i>\$ 6,821,850</i>
CAR	\$ 2,248,288	\$ 735,137	\$ 2,367,415	\$ 2,323,910	\$ (43,505)
Grand Total	\$ 152,600,146	\$ 154,259,759	\$ 162,283,187	\$ 169,061,532	\$ 6,778,345
FTEs	1,600.50	1,620.50	1,662.50	1,714.50	52.00



Summary of Changes

The FY 2017 Adopted Budget for the Sheriff increased by \$6,778,345 from the FY 2016 Adopted Budget, including capital funding. This is a 4.2% increase. The majority of the change was from an increase to the personnel budget as a part of efforts to reduce overtime costs and prepare for anticipated increases to the average daily population (ADP) for inmates under the supervision of the Travis County Sheriff’s Office.

Programmatic Funding

FY 2017 Budget includes reductions related to one-time expenses budgeted for FY 2016. These include a reduction of \$105,346 for startup costs for new positions, \$63,751 for one-time security improvements and also \$41,500 was added for other one-time operating increases that were needed in FY 2016 but not continued for FY 2017. \$20,000 was added to correct an error where an ongoing item was budgeted as a one-time expense that should have been ongoing.

There were also additional costs associated for staff added during FY 2016. These include \$417,775 for the restoration of face to face visitations whose staffing had multiple start dates to phase in the return of this program and \$216,342 and two FTEs to serve as Bailiffs for the new 450th District Court and County Court-at-Law #9 and transportation officer for both new courts and \$201,390 and three FTEs were added for a midyear addition of security staff for the Criminal Justice Center. Also, \$59,845 was added for additional Courthouse security equipment.

The largest changes are the result of efforts to reduce overtime needs within the office and prepare for the increase in ADP in the later part of FY 2016 and continuing into FY 2017. A total of 36 additional Corrections Officers were added to help assist with these efforts. While half of these FTEs were funded directly, the other 18 FTEs were funded by an increase to the anticipated vacancy savings that has been recently reallocated to overtime to help fund increased overtime expenses. Rather than continuing to relocate the savings from vacant positions at the end of the year to cover help cover overtime expenses, the budget recognizes the additional vacancy savings at the beginning of the year through a negative \$1,190,754 contra budget with a corresponding increase in the personnel budget, which results in a zero increase, for these 18 Correctional Officer FTEs. This approach is based on the belief that this reallocation will ultimately result in lower overall expenses by paying straight time rather than time and half for overtime for existing needs. Nevertheless, based on the increase in ADP in the later part of FY 2016 and continuing into FY 2017, the budget recognizes the need for three additional posts (18 FTEs) to support the anticipated increase in ADP and an additional \$1,190,754 is included in the Sheriff's budget. In addition, the budget includes start-up costs for all 36 positions totaling \$72,936.

In preparation for the increase in ADP, \$625,000 was also added on an ongoing basis for additional operating costs for inmate requirements along with an earmark against reserves noted below. There were also one-time operating costs for law enforcement and corrections equipment totaling \$70,000 and \$8,100 in ongoing resources for a software maintenance agreement associated with face to face visitations.

Commissioners Court approved new School Resource Officer agreements for the FY 2016-FY 2017 school year. These agreements increased the number of school resource officers by three officers and one Sergeant (four FTEs) and \$350,342. (In addition, \$28,388 is budgeted in TNR for the fuel and maintenance associated with vehicles for these positions.) These costs are supported by reimbursements from the applicable school districts.

The budget includes a reallocating of overtime within the Law Enforcement Bureau to add four additional 911 telecom FTEs to the TCSO dispatch unit. Also, \$100,000 was added for a contract to provide assistance collecting data from electronic devices. Finally, TCSO reallocated funds internally to create a Nurse Practitioner and a Pharmacy Technician (two FTEs).

The FY 2017 Adopted Budget also includes the following earmarks against reserves related to the Sheriff's Office for expenditure needs that may occur in FY 2017:

- Inmate Operating Costs \$800,000;
- An additional Telemedicine cart, \$30,000;
- Scheduling Software, \$250,000; and
- An Investment Grade Audit to explore ways to reduce energy use at the correctional complex, \$300,000.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$645,525.

The FY 2017 Adopted Budget also includes salary increases for classified employees in certain positions that were recommended to receive an adjustment based on a Market Salary Benchmark Study, totaling \$39,972.

The office also received \$12,133 for compliance with changes to the Fair Labor Standards Act from the U.S. Department of Labor. This increase raises the minimum salary threshold for exempt employees.

Also included is funding for a one step increase for Peace Officer Pay Scale (POPS) employees totaling \$1,341,340.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$840,231. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$682,188 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. A review of the Sheriff's budgeted vacancy savings has revealed that a recommended change is warranted related to the benefit calculation of retirement benefit savings from -\$211,209 to -\$246,787, resulting in a decrease of \$35,578.

The FY 2017 office budget includes a net increase of \$58,034 to account for employee medical insurance elections made during open enrollment.

A revenue related increase of \$120,000 was added due to an accounting change where revenue budgeted midyear is now being allocated during the budget process. These funds are used to assist with inmate medical costs. Also, \$3,882 was transferred on an ongoing basis to support additional multi-function copiers for the Sheriff's Office that will be centrally budgeted in Communication and Records Services.

Capital Funding

Each year capital funding is removed from departmental budgets prior to making new recommendations for one time capital projects. The FY 2017 Budget includes a reduction of \$2,367,415 to remove one-time funding for the prior year projects. TCSO is budgeted \$2,323,910 in capital funds for FY 2017. This is a net \$43,505 lower than the amount budgeted in FY 2016. These capital funds include:

- Startup capital expenses for new staff approved in the FY 2017 Budget, \$95,650;
- Perimeter Fence Replacement, \$500,000;
- HIPAA Compliance, \$140,500;
- Travis County Correctional Complex Roof Repairs, \$235,000;
- A Full Body Scanner, \$118,750;
- Law Enforcement Equipment, \$176,000;
- Kitchen and Laundry Equipment, \$102,000;

- Corrections Equipment & Maintenance, \$821,010;
- Technology Equipment, \$100,000; and
- A Telemedicine Cart, \$35,000

The Budget also includes new and replacement vehicles, proposed for Certificate of Obligation funding totaling \$2,269,900, budgeted centrally in Transportation and Natural Resources Department.

Tax Assessor-Collector (108)

Mission Statement & Strategic Goals

The mission of the Travis County Tax Assessor-Collector’s Office is to:

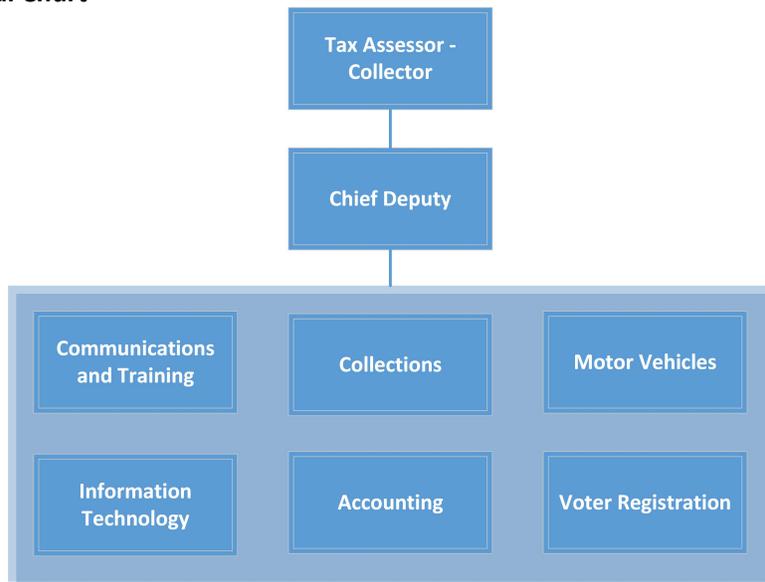
- Assess, collect and disburse property taxes;
- Register and title motor vehicles;
- Register and qualify eligible citizens to vote; and
- Collect probated defendants’ court fines and fees for the County Courts-at-Law and JP Courts.

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

Summary Organizational Chart



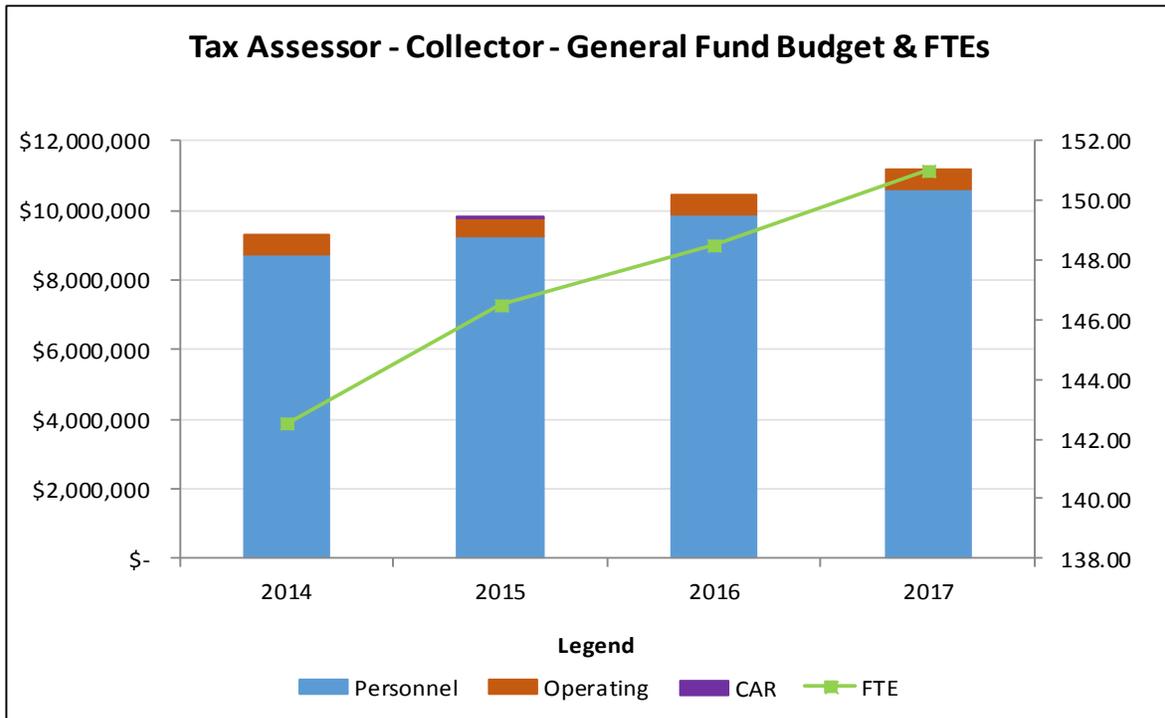
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Communications and Training:					
Taxpayer Demand Met by Live Agents	168,467	151,361	150,000	150,000	150,000
Abandoned Percent	21%	19%	25%	25%	25%
Service Level Percent	58%	54%	45%	47%	50%
Property Tax 'Customer Interactions':					
Tax Notices Processed	543,579	531,258	543,719	543,985	548,750
eStatements requested	341	776	956	1,500	2,200
Customer Visits	26,177	25,761	25,600	26,050	26,000
Customer Phone Calls	39,796	41,250	45,150	47,800	50,200
# of Tax Office Payments Processed	394,311	398,980	389,839	411,527	417,720
# of Online Payments	35,039	50,744	65,000	80,000	98,500
# of Online Payment Schedules	770	962	1,300	1,400	1,500
Property Tax 'Delinquent Collections':					
Delinquent Amount Collected	\$98,966,690	\$97,035,478	\$104,993,761	\$105,000,000	\$110,000,000
Delinquent Statements and Letters sent	36,714	45,497	43,194	45,100	46,900
Justice Of the Peace Collections:					
New Cases to Manage	23,082	24,115	18,330	20,167	22,183
County Court at Law Collections:					
New Cases to Manage	4,284	4,547	5,931	5,931	5,931
Motor Vehicle Registration:					
# of mail-in registrations	136,828	146,174	154,959	155,076	159,728
# of in-person registrations	138,248	154,658	169,396	164,077	168,999
# of mail-in titles	38,500	19,183	21,308	20,351	20,962
# of in-person titles	50,557	61,033	57,572	64,750	66,693
Voter Registration:					
Documents received and processed	163,177	149,411	256,412	165,000	175,000
Accounting:					
Total collections (all jurisdictions)	\$2.98 billion	\$3.30 billion	\$3.58 billion	\$3.70 billion	\$3.82 billion
Amount of ACH payments to jurisdictions within 24 hours	\$2.15 billion	\$3.01 billion	\$3.28 billion	\$3.40 billion	\$3.51 billion
Information Technology:					
% of new technology projects completed	N/A	50%	50%	100%	100%
% of new development projects completed	N/A	75%	50%	100%	100%
Number of data analysis requests requested	N/A	159	275	275	275
Number of Internal Users	N/A	151	155	172	172
% indicator transfer of learning	N/A	78%	91%	85%	85%

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 8,730,135	\$ 9,257,125	\$ 9,882,255	\$ 10,604,319	\$ 722,064
Operating	\$ 545,517	\$ 523,499	\$ 550,489	\$ 581,864	\$ 31,375
Total (Per&Op)	\$ 9,275,652	\$ 9,780,624	\$ 10,432,744	\$ 11,186,183	\$ 753,439
CAR	\$ -	\$ 15,668	\$ -	\$ -	\$ -
Grand Total	\$ 9,275,652	\$ 9,796,292	\$ 10,432,744	\$ 11,186,183	\$ 753,439
FTEs	142.50	146.50	148.50	151.00	2.50



Summary of Changes

The FY 2017 Adopted Budget for the Office of Tax Assessor-Collector increased by \$753,439 from the FY 2016 Adopted Budget. This is a 7.2% increase. The majority of the increase was in the personnel budget.

Programmatic Funding

The FY 2017 Adopted Budget includes a variety of program-related changes. This includes a reduction of \$58,969 for one-time FY 2016 funding needed for a Special Project Worker Tax Specialist III position in the Collections Division.

A Tax Office Specialist II FTE position was approved by Commissioners Court for the County Court at Law Collections Division midyear in FY 2016. The position was intended to assist with County Court at Law Collections workload and to help ensure long term compliance with Office of Court Administration (OCA) requirements.

Ongoing funding of \$55,830 was added to the personnel budget to represent the annual amount needed to fund this position. The FTE count was increased by one to reflect this change. In addition, the Tax Office proposes to internally fund an increase of 10 hours per week for two positions, 30000135 and 30000205. The positions will increase from 0.5 FTE authorization to 0.75 FTE, and the FTE count for the office will increase by 0.5 FTE from the changes to both positions.

Ongoing funding of \$82,000 and \$3,000 of one-time funds were added to fund a new Tax Supervisor Position and support the reclassification of another position from Tax Supervisor to Tax Manager to reduce risk and increase supervisory capacity of the office.

Ongoing funding of \$17,672 is included in the FY 2017 Adopted Budget for travel and training funds in the Motor Vehicle Division.

The Tax Office has an ongoing revenue Interlocal Agreement with the City of Austin to collect alcohol permit fees for that entity. A total of \$83,000 has been added to the expenditure budget to reflect the revenue that is expected to be received by the Tax Office in FY 2017. Two Special Project Worker positions (one full-time and one part-time) have been added to the office to perform this work.

The Tax Office collections collaboration pilot program will continue for an additional year. One-time funding of \$234,568 is included for the four Special Project Workers in this program and for information retrieval services to assist with collection work.

In addition to the amounts listed above, the FY 2017 Adopted Budget includes an earmark of \$265,000 on the Allocated Reserve for the Tax Office to address organizational and staffing challenges. This earmark may be used to provide funding for additional staff, to implement recommendations from the ongoing Business Intelligence and Operational Analysis for the office, or to implement an innovative technology solution for the office.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$204,368.

The FY 2017 Adopted Budget also includes salary increases for classified employees in certain positions that were recommended to receive an adjustment based on a Market Salary Benchmark Study, totaling \$3,380. The Tax Office also received \$12,532 for compliance with changes to the Fair Labor Standards Act from the U.S. Department of Labor. This increase raises the minimum salary threshold for exempt employees.

The personnel budget also includes an increase to the overtime account related to an adjustment approved in FY 2016. This amount totals \$23,016 for the Tax Office.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$76,141. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$45,766 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 Tax Office budget includes a net decrease of \$24,397 to account for employee medical insurance elections made during open enrollment.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. PBO reviews budgeted vacancy savings countywide each year and determines annually if any adjustments to these amounts should be recommended given the latest vacancy rates. A review of the Tax Office's budgeted vacancy savings has revealed that a recommended change is warranted. Therefore, the budgeted savings have been changed from -\$237,993 to -\$242,461, resulting in a decrease of \$4,468.

Capital Funding

The CAR Allocated Reserve contains an earmark of \$175,000 to fund the replacement of voter registration software.

Transportation and Natural Resources (149)

Mission Statement & Strategic Goals

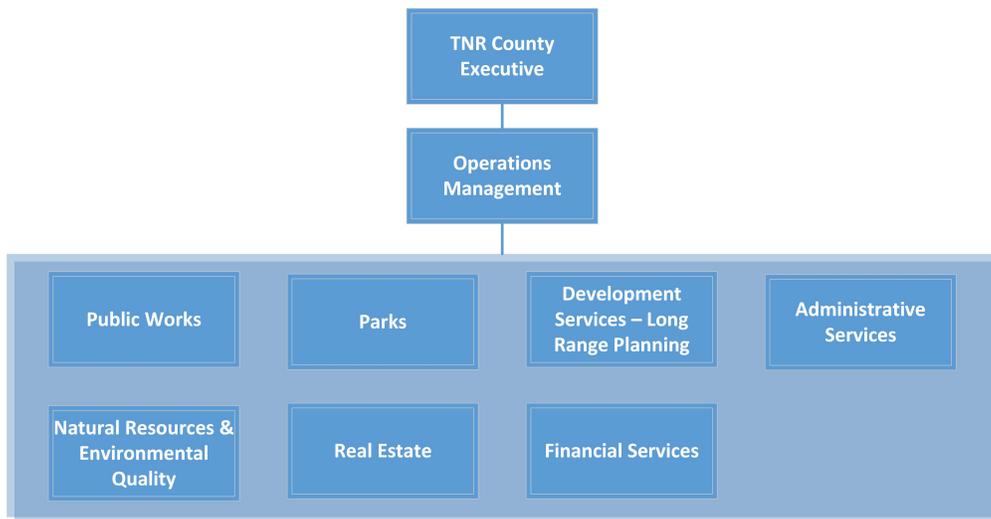
The mission of the Travis County Transportation and Natural Resources (TNR) Department is to provide citizens living in the unincorporated areas of the County with comprehensive transportation, natural resources management, and public service systems in order to promote public safety, health and welfare in compliance with Texas laws and mandates of the Travis County Commissioners Court.

Strategic goals for TNR that relate to the above mission statement 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.

The following program goals, objectives, and performance measures are organized by each program/division within the Transportation and Natural Resources department to highlight the unique work that each program/division performs and to illustrate how program goals relate to the overall department-wide mission statement and goals.

Summary Organizational Chart



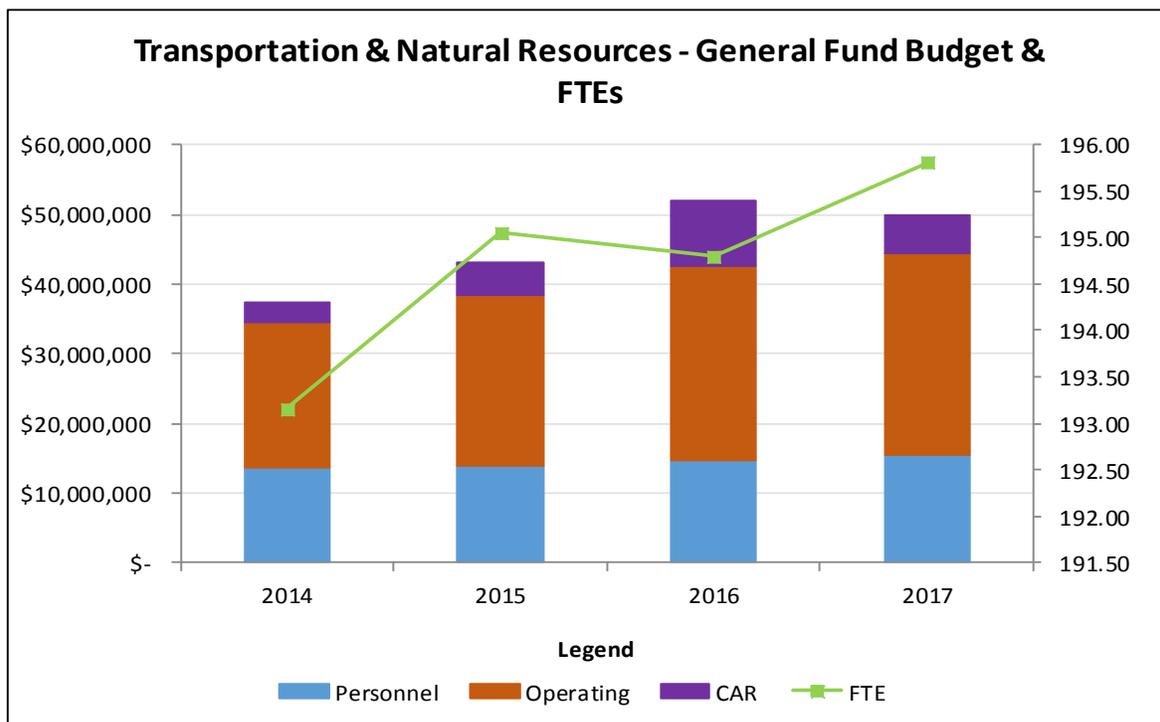
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Percent Parks with Minimum Rating of "Good" or Better	80%	80%	85%	87%	87%
Number of Acres of Parkland Managed	9,367	9,372	9,666	10,000	10,000
Number of School Crossing Guard Locations	17	18	18	19	19
# of Subdivision Preliminary / Updated Plans reviewed (not approved)	160	155	200	205	205
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%	93%	93%	93%
Annual waste disposal cost as a ratio to annual net single stream recycling cost.	2.6	2.6	2.6	2.6	2.6
BCP acres managed by Travis County	7,660	8,865	8,865	9,400	9,900
Number of BCCP caves managed by Travis County	20	21	21	22	22
Number of Parks and Other County Property Surveys	20	22	23	25	25
Number of In-House Drainage Project Surveys	11	8	10	13	13
Number of Signs Fabricated	5,601	4,579	5,500	5,500	5,500
Number of Miles of Rehabilitation	8.33	14.67	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	5%	5%	5%	5%

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 13,581,603	\$ 13,999,482	\$ 14,634,808	\$ 15,401,873	\$ 767,065
Operating	\$ 20,939,276	\$ 24,422,071	\$ 27,824,753	\$ 28,952,280	\$ 1,127,527
Total (Per&Op)	\$ 34,520,879	\$ 38,421,553	\$ 42,459,561	\$ 44,354,153	\$ 1,894,592
CAR	\$ 2,850,893	\$ 4,772,485	\$ 9,545,150	\$ 5,611,672	\$ (3,933,478)
Grand Total	\$ 37,371,772	\$ 43,194,038	\$ 52,004,711	\$ 49,965,825	\$ (2,038,886)
FTEs	193.15	195.05	194.80	195.80	1.00



Summary of Changes

The FY 2017 Adopted Budget for the Transportation and Natural Resources Department decreased by \$2,038,886 from the FY 2016 Adopted Budget of \$52,004,711, including capital funding. This is a 3.9% decrease. The majority of the change is from a decrease to the department’s capital budget.

Programmatic Funding

The following expenses for one-time projects included in the FY 2016 budget were removed, totaling \$297,465:

- \$37,000 for the Land Management Program;
- \$100,000 related to the mitigation of hazardous trees within Travis County Parks through the Park Forestry Program;
- \$78,535 related to Recycling Operational Enhancements to assist in implementing the Zero Waste Initiative; and

- \$81,930 for the Capital Metro Transit Pass Pilot Program.

Estimated revenue associated with the Road and Bridge Fund has increased in FY 2017 when compared to FY 2016. Therefore, the supplement to be transferred from TNR's General Fund budget to the Road and Bridge Fund (0145) to assist in the projected shortfall of funds to cover personnel and operating expenditures within this fund has been reduced by \$950,716. The transfer for FY 2017 is \$450,000.

Funds totaling \$1,687,524 were added to the department's budget in support of the Balcones Canyonlands Preservation Fund. These funds are derived from directing property tax revenue from the General Fund to the Balcones Canyonlands Preservation Fund approved as a part of the Tax Benefit Financing agreement among the City of Austin, U.S. Fish and Wildlife Service, and Travis County. The annual BCP transfer, for the program, is \$16,937,800.

In addition to the supplement to the R&B fund and the transfer increase in the BCP fund, the budget includes \$365,986 for the following ongoing needs in the FY 2017 Preliminary Budget:

- \$97,729 and one FTE Engineer to assist with permit reviews;
- \$30,000 to support flood educational initiatives;
- \$44,819 for the MCE Household Hazardous Waste program;
- \$28,050 for two school crossing guards;
- \$87,000 to fund the Capital Metro Transit Pass program, previously a pilot program, on an ongoing basis;
- \$28,388 related to fuel needs for Sheriff's Office vehicles added in FY 2017; and
- \$50,000 for the Park Infrastructure and Reinvestment Initiative.

One-time funding totaling \$355,000 was added to the FY 2017 Adopted Budget. This amount includes the following, excluding capital equipment and projects that are discussed in the *Capital Funding* section:

- \$130,000 for flood related requests, including a flood mitigation study of Maha Creek and sponsorship of flood gauges in Travis County;
- \$100,000 related to the mitigation of hazardous trees within Travis County Parks through the Park Forestry Program;
- \$50,000 for a light pole inspection in Travis County Parks; and
- \$75,000 for a groundwater monitoring pilot study

Finally, the Adopted Budget contains the following earmarks on the General Fund Allocated Reserve for TNR related programs:

- \$100,000 to continue the Central Texas Regional Groundwater Availability Study earmark approved in FY 2016
- \$119,830 to update the Geospatial Data Acquisition LiDAR
- \$200,000 for Failing Vehicles
- \$50,000 for ADA Upgrades and New Sidewalks
- \$312,828 to continue the Work Order System Additional Funds earmark from FY 2016

As part of the FY 2017 Budget, \$85,304 has been reallocated from the personnel budget to the operating budget. This internal transfer does not change the overall TNR budget.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$232,281.

The FY 2017 Adopted Budget also includes salary increases for classified employees in certain positions that were recommended to receive an adjustment based on a Market Salary Benchmark Study, totaling \$180,568.

TNR also received \$4,611 for compliance with changes to the Fair Labor Standards Act from the U.S. Department of Labor. This increase raises the minimum salary threshold for exempt employees.

Also included is funding for a one step increase for Peace Officer Pay Scale (POPS) employees totaling 10,123.

Additionally, \$870 was added to the personnel budget to accommodate for an overtime adjustment related to the Market Salary Survey (MSS) that was approved in FY 2016. Also in FY 2016, a step increase for TNR's staff on the Peace Officer Pay Scale (POPS) was added to the department's budget. Because step increases are awarded on the POPS anniversary date, the allocation in the departmental budget was for a partial year. For FY 2017, \$67,975 was added to the TNR's budget to account for this increase and to adjust the initial POPS allocation along with other needed adjustments. Finally, \$117,183 was added to TNR's FY 2017 budget to add personnel funds for Park Tech II employees and adjust for the Livable Wage of \$13 per hour.

The monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$101,321. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$70,841 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 TNR budget includes a net decrease of \$27,925 to account for employee medical insurance elections made during open enrollment.

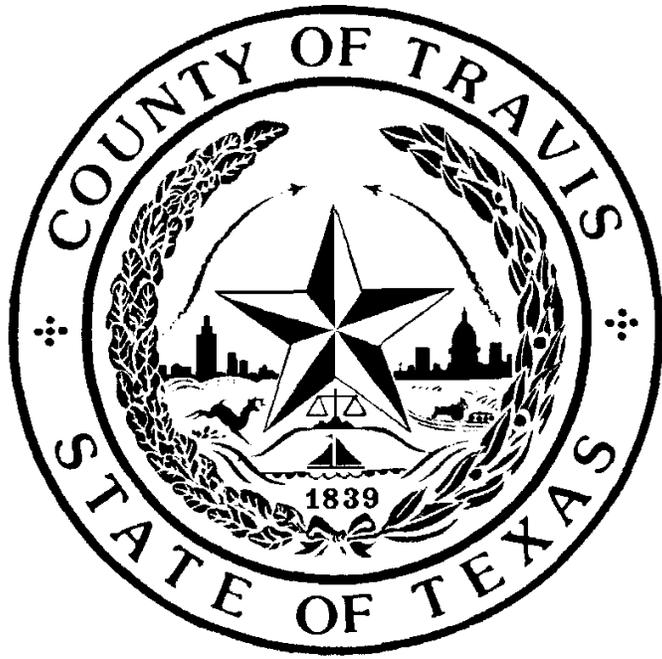
The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. The budgeted savings for TNR was changed from -\$549,484 to -\$573,069, resulting in a decrease of \$23,585.

Capital Funding

Each year capital funding is removed from departmental budgets prior to making new recommendations for one time capital projects. The FY 2017 Budget includes a reduction of \$9,545,150 to remove one-time funding for the prior year projects. TNR is budgeted \$5,611,672 in capital funds for FY 2017. This is a net \$3,933,478 decrease compared to the amount budgeted in FY 2016. These capital funds include:

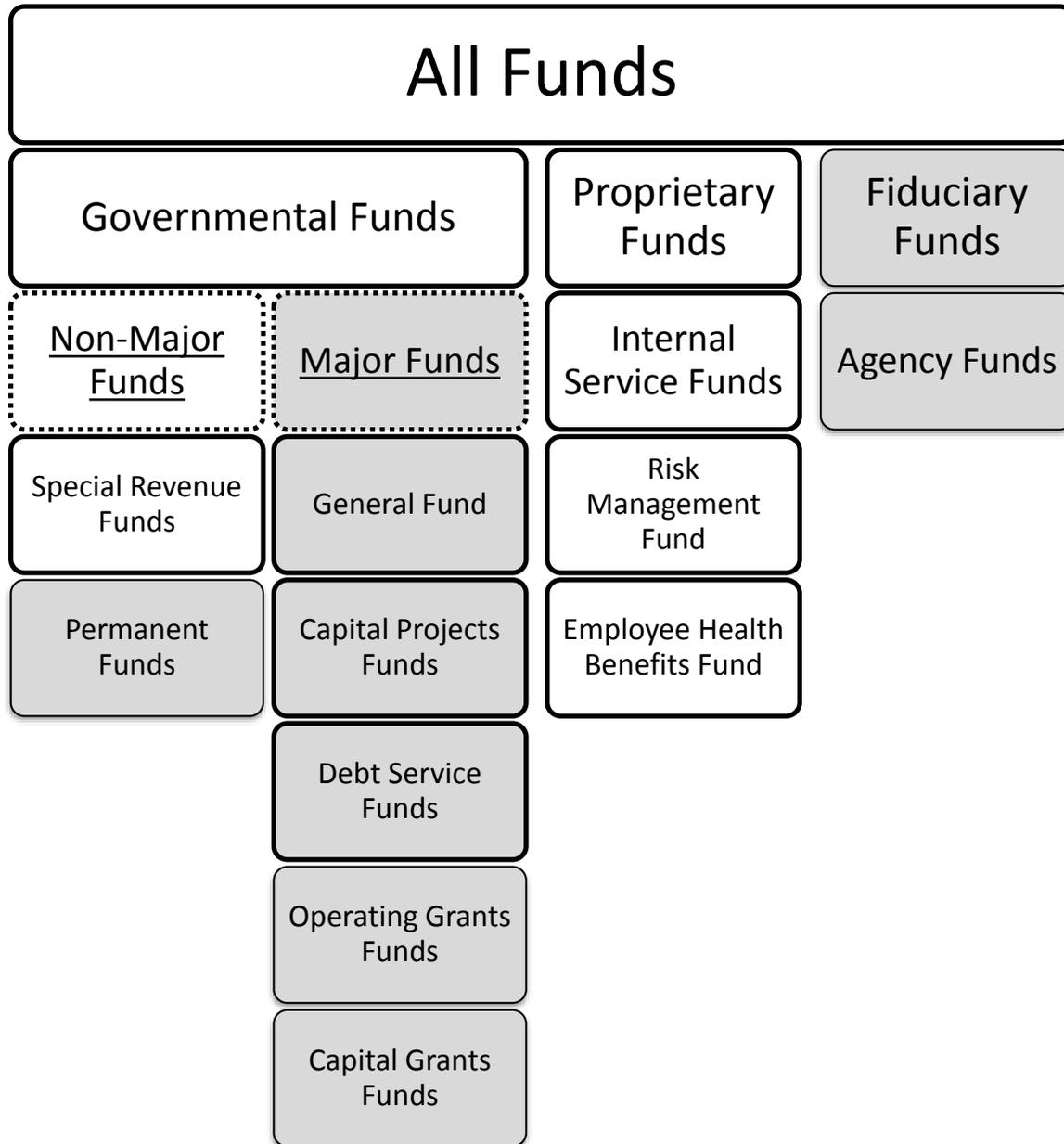
- \$2,200,000 for Road and Bridge Maintenance Support;
- \$1,345,000 for the final year of the West Service Center Acquisition;
- \$577,000 for East Metropolitan Playgrounds Replacement;
- \$519,672 for the Richard Moya Park project;
- \$470,000 for Del Valle Park Light Pole Replacement;

- \$300,000 for Southeast Metro Park Irrigation Building Replacement;
- \$150,000 for centrally Budgeted Vehicle Accessories;
- \$35,000 for Replacement of Three Tire Machines & Two Wheel Balancers; and
- \$15,000 for Replacement of Two Vehicle Inspection Machines.



FISCAL YEAR 2017 ADOPTED BUDGET
SECTION VI – OTHER FUNDS NARRATIVES

Chart 10
Organization of Fund Structure – Other Funds



700 Lavaca Complex Fund (0002) Facilities Management (114) & TNR (149)

Purpose

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

Funding Source

The Fund derives its income from lease payments from private tenants at 700 Lavaca and parking revenue of the 800 Lavaca garage. For FY 2017, revenue estimated for the 700 Lavaca Complex Fund consists of income derived from the following sources: \$4,322,319 of beginning fund balance, \$1,361,697 of revenue, and \$36,752 of investment income. The total revenue estimated for the fund is \$5,720,768.

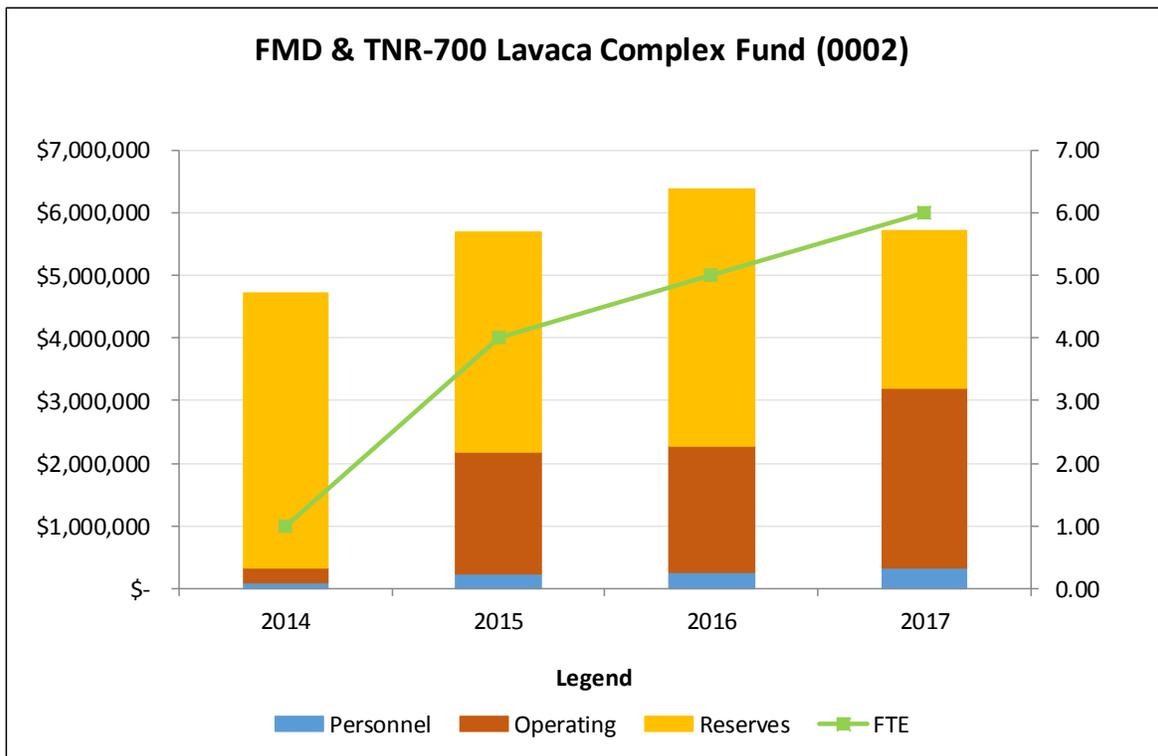
Performance Management

Key Program Measures

Facilities Management did not submit separate performance measures for this Fund.

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 83,887	\$ 245,871	\$ 257,986	\$ 325,906	\$ 67,920
Operating	\$ 255,000	\$ 1,930,796	\$ 2,029,417	\$ 2,876,253	\$ 846,836
<i>Total (Per&Op)</i>	\$ 338,887	\$ 2,176,667	\$ 2,287,403	\$ 3,202,159	\$ 914,756
Reserve	\$ 4,378,013	\$ 3,522,426	\$ 4,099,817	\$ 2,518,609	\$ (1,581,208)
Grand Total	\$ 4,716,900	\$ 5,699,093	\$ 6,387,220	\$ 5,720,768	\$ (666,452)
FTEs	1.00	4.00	5.00	6.00	1.00



Summary of Changes

The FY 2017 Adopted Budget for 700 Lavaca Complex Fund decreased by \$666,452 from the FY 2016 Adopted Budget. This is a 10.4% decrease. The majority of the decrease is found in a lower Allocated Reserve as this Special Fund spends down the reserve for 700 Lavaca renovations and security upgrades.

Programmatic Funding

FY 2016 security-related operating funds of \$28,334 were removed from the 700 Lavaca Complex Fund’s FY 2017 Budget. The funds were associated with a full time security guard for the second floor of 700 Lavaca.

The Allocated Reserve was reduced by \$1,581,208 for a total of reserve of \$2,518,609. This reduction was due to two factors, 1) ongoing costs of the funds are greater than the ongoing revenue as leases for outside tenants end and 2) use of the Fund's reserve to fund one-time renovation and upgrade costs of the facility. While it has been known that this fund will continue to have reduced resources, a discussion on the appropriate time to consolidate this fund into the General Fund will need to occur in the coming years.

Funds from reserve were used to fund the following upgrades to the 700 Lavaca facility in FY 2017:

- \$363,293 for a new reclaimed water system that will significantly reduce the cost of air conditioning the building,
- \$211,385 to reconfigure the 3rd and 5th floors of the building for ITS in order to create more space for staff and have reception areas in the office, and
- \$32,630 to create one entry way for the Planning and Budget suite on the 15th floor to better accommodate reception and improve security.

Funding was also approved for one additional security guard position for the first floor of the building, replacing contracted services. The net increase for the position was \$27,925 after funding was removed for contract security. In addition one-time funding of \$286,718 was added for a variety of security infrastructure improvements as well as new card readers and cameras.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$5,429.

The FY 2017 Adopted Budget also includes salary increases for classified employees in certain positions that were recommended to receive an adjustment based on a Market Salary Benchmark Study, totaling \$1,402.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$2,521. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$1,151.

Administrative and Other Changes

The FY 2017 department budget includes a net increase of \$10,636 to account for employee medical insurance elections made during open enrollment.

After School Youth Enrichment Services Fund (0149) Health and Human Services and Veterans Service (158)

Purpose

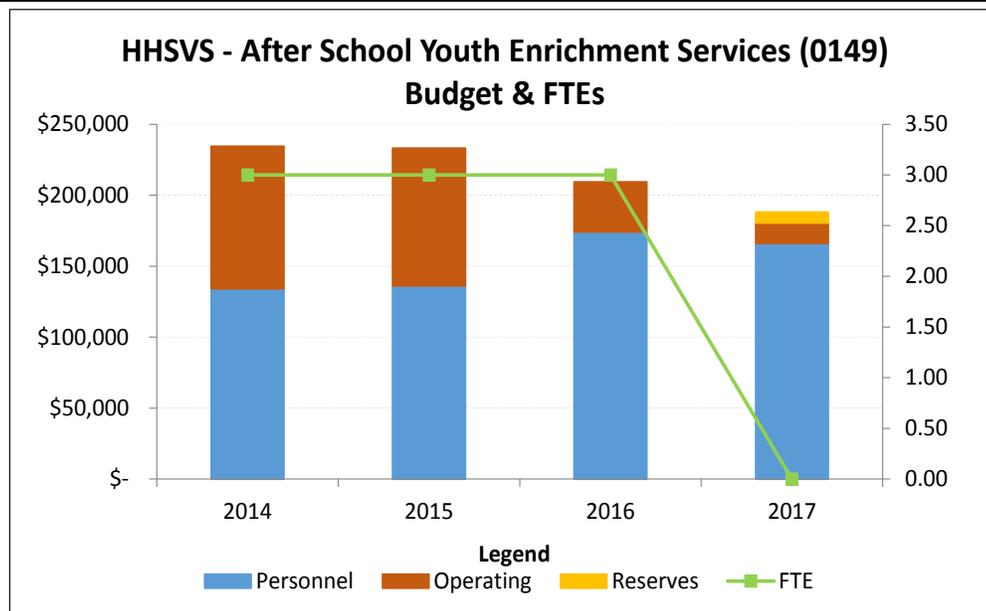
This special fund was created to consolidate funding for a grant through the OneStar Foundation for the Travis County CAPITAL AmeriCorps Project. This project provides after-school programming at schools throughout Travis County.

Funding Source

This fund receives revenue through contracts with such entities as the Austin Independent School District, Creative Action, and NYOS Charter School. The County Auditor has estimated \$188,048 in charges for services. This fund does not have a beginning balance and therefore, the total revenue in the AfterSchool Youth Enrichment Services Fund for the FY 2017 Adopted Budget is \$188,048.

Adopted Budgets FY 2014-2017

	FY 2014		FY 2015		FY 2016		FY 2017		Diff FY 2017-2016
Personnel	\$	134,053	\$	136,116	\$	174,099	\$	166,064	\$ (8,035)
Operating	\$	100,421	\$	97,079	\$	35,261	\$	14,401	\$ (20,860)
Total (Per&Op)	\$	234,474	\$	233,195	\$	209,360	\$	180,465	\$ (28,895)
Reserve	\$	-	\$	-	\$	-	\$	7,583	\$ 7,583
Grand Total	\$	234,474	\$	233,195	\$	209,360	\$	188,048	\$ (21,312)
FTEs		3.00		3.00		3.00		-	(3.00)



Summary of Changes

The FY 2017 Adopted Budget for the AfterSchool Youth Enrichment Services Fund decreased by \$21,312 from the FY 2016 Adopted Budget. This is a 10.2% decrease.

Programmatic Funding

For the FY 2016 – FY 2017 program year, the department has opted to change the way that the positions for this program are funded. Three Education Instructional Specialist positions (30050951, 30050952, and 3005095) previously funded in Fund 0149 will now be split-funded between the General Fund and the OneStar Foundation AmeriCorps Grant. This reduces the FTE count from 3.0 FTEs to 0 FTE. Regarding the change, 0.75 FTE will be budgeted in the General Fund and 2.25 FTEs in the AmeriCorps Grant. AmeriCorps member stipends are now budgeted in Fund 0149.

Additional Information

Future Challenges and Internal Efficiencies

The department faces the ongoing administrative challenge of splitting programming expenses between its various funding sources: the OneStar Foundation AmeriCorps Grant, the National 4-H Council Grant, the General Fund, and the AfterSchool Youth Enrichment Services Fund. Several charter schools have lost external funding for afterschool programming, and have opted not to renew their contracts with this program.

Previously, the revenue contracts with local schools and the operating budget for the programs 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 Texas A&M University Agricultural Extension Service so that the Auditor's Office could certify the revenue.

Archive Fund (0129) County Clerk (120) & CARS (157)

Mission Statement & Strategic Goals

The Archival Fund supports the County’s preservation and restoration services performed by the County Clerk in connection with maintaining a records archive. A records archive is defined by statute to mean public documents filed with the County Clerk before January 1, 1990.

Funding Source

The revenue for this fund derives from a records archive fee charged when a person, excluding a state agency, presents a public document to the County Clerk for recording or filing. The revenue, including fund balance, for the fund estimated in the Auditor’s revenue estimate for FY 2017 totals \$6,837,576. This is an increase of \$1,348,033 over the FY 2016 certified amount. This resulted from a \$4,817,189 beginning fund balance, \$1,989,000 in fees, and \$31,387 in investment income. The additional revenue is the result of a filing fee increase approved in FY 2014.

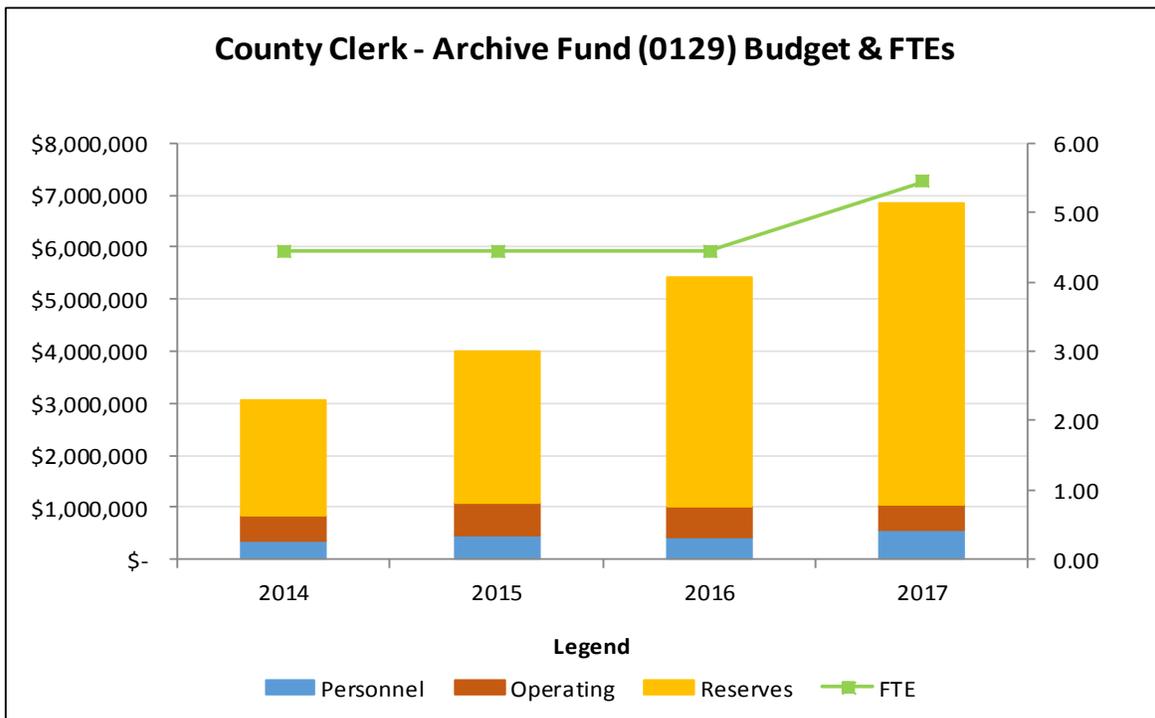
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Total Real Property documents recorded	217,566	233,249	226,970	232,589	235,486
Assumed Names recorded	22,754	19,760	23,670	24,158	23,740
Meeting notices filed and posted	2,785	2,122	2,128	2,416	2,512
Foreclosures filed	2,046	1,636	1,434	1,800	1,800
Marriage licenses issued	9,258	9,521	10,722	11,464	10,121

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 349,063	\$ 465,549	\$ 424,788	\$ 552,322	\$ 127,534
Operating	\$ 495,841	\$ 607,694	\$ 599,577	\$ 512,122	\$ (87,455)
Total (Per&Op)	\$ 844,904	\$ 1,073,243	\$ 1,024,365	\$ 1,064,444	\$ 40,079
Reserve	\$ 2,203,598	\$ 2,923,179	\$ 4,392,458	\$ 5,773,132	\$ 1,380,674
Grand Total	\$ 3,048,502	\$ 3,996,422	\$ 5,416,823	\$ 6,837,576	\$ 1,420,753
FTEs	4.44	4.44	4.44	5.44	1.00



Summary of Changes

The FY 2017 Adopted Budget for the Archival Fund increased by \$1,420,753 from the FY 2016 Adopted Budget of \$5,416,823, an increase of 26.2%. This increase is reflected primarily in the fund’s Allocated Reserve, with a small increase in the fund’s operating budget.

Programmatic Funding

This special revenue fund provides resources for the County Clerk to improve the Archives function of the department. Typically increases in this fund are related to technical infrastructure projects and one-time records related special projects. For FY 2017, \$154,871 of one-time projects approved in FY 2016 was removed. \$90,618 was added to fund an archive project inside Communication and Records Services (CARS).

Also, in their budget submission, the County Clerk's Office moved an Archivist position that was split funded 90% in the Records Management Fund (Fund 0108) and 10% in the General Fund to be funded entirely out of Archive Fee Fund (Fund 0129). This change resulted in a reduction of 0.1 FTE in the General Fund, a reduction of 0.90 in the Records Management Fund and an increase of 1.0 FTE in the Archive Fee Fund and a budget increase of \$79,706. The County Clerk determined that the Archive Fee Fund was the most logical source of funds for this position.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$8,534.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional annual cost of requirement of \$2,743. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional cost of \$2,101 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

Based on the revenue estimated by the County Auditor, an FY 2017 reserve total of \$5,773,132 for the special revenue fund is included, a net increase of \$1,380,674. Generally, the Fund builds up reserve balances in order to use them for large scale infrastructure projects.

The FY 2017 fund's budget includes a net increase of \$11,248 to account for employee medical insurance elections made during open enrollment.

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

Mission Statement & Strategic Goals

The Balcones Canyonlands Preservation Program is housed within the Natural Resources Program of the Transportation and Natural Resources Department.

The Balcones Canyonlands Conservation Plan (BCCP) is a regional Habitat Conservation Plan (HCP) for the Balcones Canyonlands Preserve (BCP). It provides a streamlined approach to land development in endangered species habitat and sets out mitigation requirements for take authorized under the plan. The 30-year permit was issued by the U.S. Fish & Wildlife Service in 1996 to Travis County and the City of Austin.

The Natural Resources Program is responsible for the implementation of the Balcones Canyonlands Conservation Plan (BCCP) as well as the management and administration of the regional Endangered Species Act Section 10(a) permit TE-788841-2 (the Permit) for the Balcones Canyonlands Conservation Plan.

Program Objectives

For FY 2017, the Natural Resources Program has set focused, measureable and time-specific program objectives that relate to the goals stated above for the Balcones Canyonlands Preservation Program. These objectives include the following:

1. Continue strategic land acquisitions to complete BCCP permit requirements and alternative strategies for achieving HCP goals for endangered species protection and recovery.
2. Implement Year 1 of a 5-year plan for road and trail improvements and maintenance on BCP lands.
3. Continue development of Long Term Maintenance and Operations Plan for County BCP-holdings. Focal areas for FY 2017 include:
 - a. BCP fencing inventory and maintenance plan
 - b. Public access and outreach plan
 - c. Long-term staffing/budget needs
 - d. Facilities Planning.
4. Implement Year 2 of a FEMA grant fuel reduction project to mitigate wildfire risk in the Wildland Urban Interface of the BCP from September 2016 through February 2017 (outside endangered bird nesting season).
5. Conduct ongoing land management activities on the BCP, including avian surveys, karst surveys, imported red fire ant control, deer and feral hog management, and other activities to meet BCCP requirements for intensive management.

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.

The Auditor’s Revenue Estimate includes \$24,101,238 in beginning fund balance, \$387,529 for charges for services (e.g., participation certificates), \$171,557 in investment income, \$122,798 from miscellaneous sources (e.g., developer contributions and rent revenue from cell phone towers), and \$16,937,800 from a General Fund transfer of the calculated property tax revenue derived from new construction on BCP land, totaling \$41,720,922 for this fund.

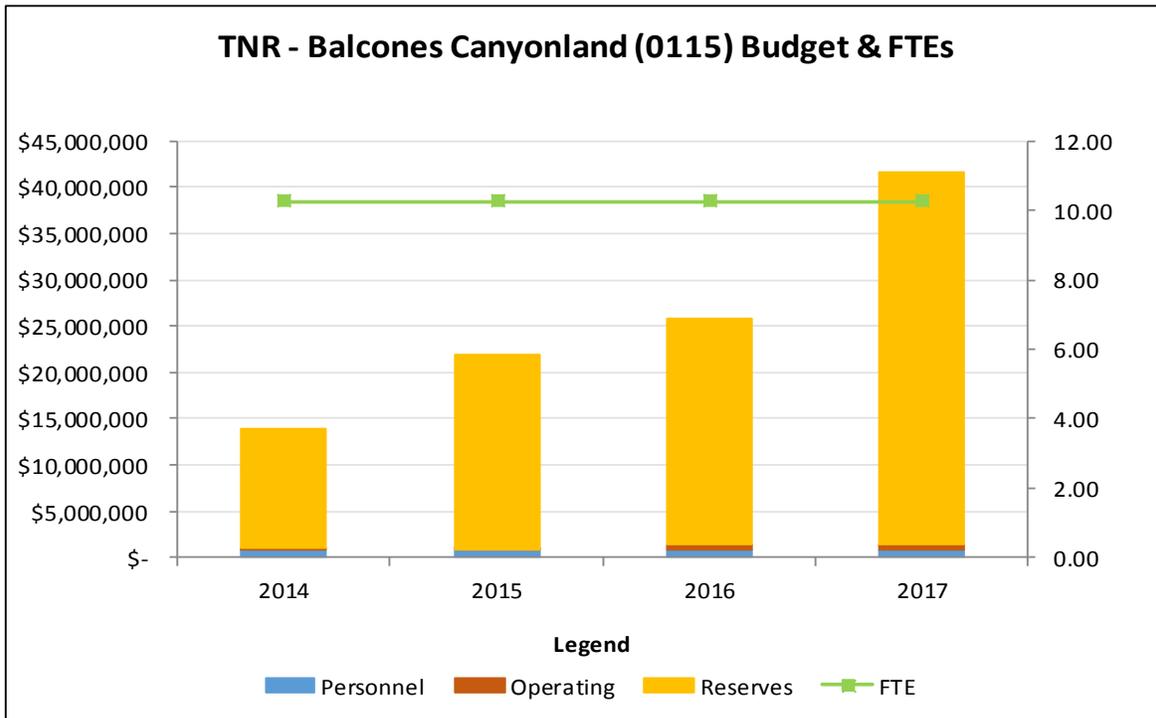
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
BCCP Permit Compliance					
BCP acres managed by Travis County	7,660	8,865	8,865	9,400	9,900
Number of BCCP caves managed by Travis County	20	21	21	22	22
BCP Land Management					
Number of 100-acre plots surveyed to USFWS protocols for Golden-cheeked warbler	8	8	6	6	6
Number of hours surveying karst features	780	810	900	900	900
BCP Education & Outreach					
Number of education or outreach events held	47	30	30	70	70
Number volunteer hours	1,146	1,100	1,030	1,500	1,500

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 752,961	\$ 793,210	\$ 804,253	\$ 861,144	\$ 56,891
Operating	\$ 208,521	\$ 135,471	\$ 574,618	\$ 606,768	\$ 32,150
Total (Per&Op)	\$ 961,482	\$ 928,681	\$ 1,378,871	\$ 1,467,912	\$ 89,041
Reserve	\$ 12,955,424	\$ 21,015,115	\$ 24,404,430	\$ 40,253,010	\$ 15,848,580
Grand Total	\$ 13,916,906	\$ 21,943,796	\$ 25,783,301	\$ 41,720,922	\$ 15,937,621
FTEs	10.25	10.25	10.25	10.25	-



Summary of Changes

The FY 2017 Adopted Budget for the Balcones Canyonlands and Preservation Fund increased by \$15,937,621 from the FY 2016 Adopted Budget of \$25,783,301, or an increase of 61.8%. The majority of the increase is reflected in the fund’s Allocated Reserve.

Programmatic Funding

The following expenses that were approved as one-time projects in the FY 2016 budget, totaling \$347,681 were removed:

- \$290,000 for fence and reconstruction repair; and
- \$57,681 for a brush chipper to assist the BCP staff with removal of slash piles, habitat restoration and ongoing wildfire fuel mitigation projects.

The FY 2017 Adopted Budget includes, \$26,560 for a seasonal natural resources technician. Also included is \$200,000 in one-time funds for BCP fencing construction and repair and \$122,000 (\$110,000 in one-time and \$12,000 in ongoing funding) for various items required in the routine operations and maintenance of the BCP.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$14,523. The FY 2017 Adopted Budget also includes salary increases for classified employees in certain positions that were recommended to receive an adjustment based on a Market Salary Benchmark Study, totaling \$1,609.

Also included is funding for a one step increase for Peace Officer Pay Scale (POPS) employees totaling \$1,213.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$5,520. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$3,704 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

Based on the Auditor's Revenue Estimate, the FY 2017 Fund Budget includes an Allocated Reserve of \$40,253,010. This is a \$15,848,580 increase over the FY 2016 Allocated Reserve amount.

Also, \$57,000 was added for a 50% cost share with the City of Austin for the salary and benefits of a BCP Coordinating Committee Secretary. The interlocal agreement and the corresponding funding were approved by the Commissioners Court on February 23, 2016.

The FY 2017 BCP Fund budget includes a net increase of \$4,593 to account for employee medical insurance elections made during open enrollment.

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.

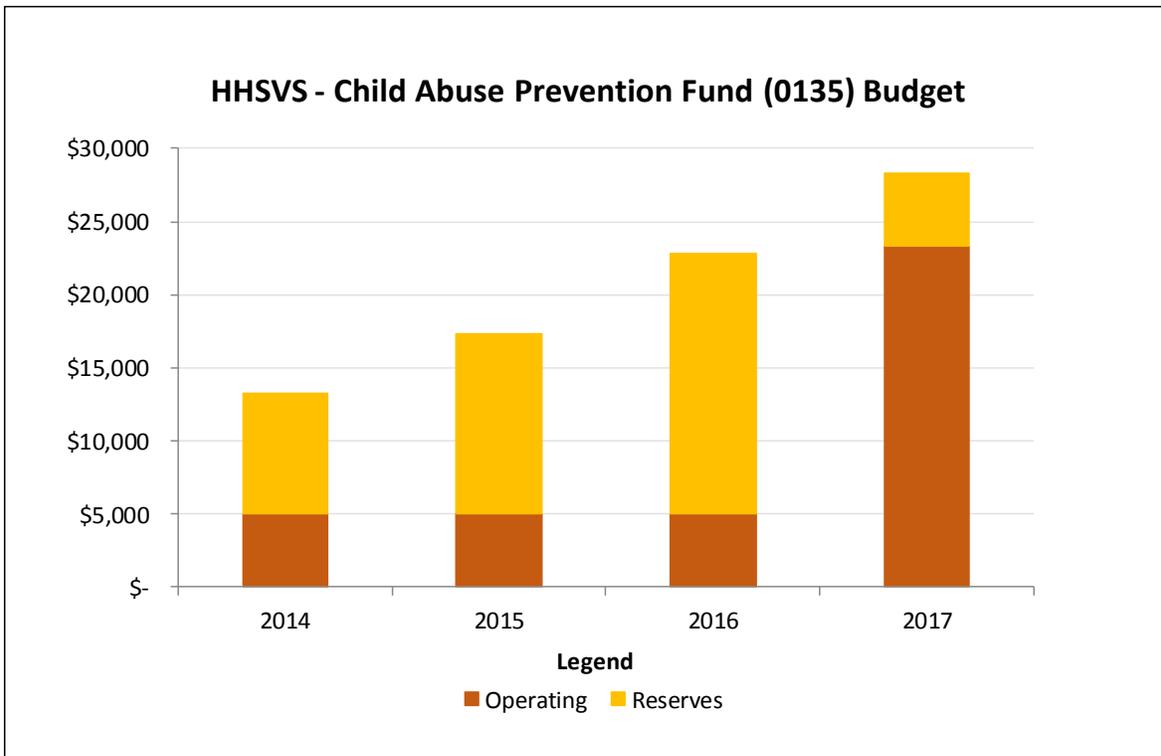
The budget in this special fund is being allowed to grow for several years to allow for it to be spent in a meaningful way in the near future. The department states that the funds in this budget will be used in conjunction with General Fund monies budgeted for child abuse prevention programs in HHSVS.

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 County Auditor has estimated revenue for the FY 2017 Adopted Budget at \$28,352. This is comprised of \$23,438 in beginning balance, \$4,768 in charges for services, and \$146 in investment income.

Adopted Budgets FY 2014-2016

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Operating	\$ 5,050	\$ 5,050	\$ 5,050	\$ 23,362	\$ 18,312
<i>Total (Per&Op)</i>	\$ 5,050	\$ 5,050	\$ 5,050	\$ 23,362	\$ 18,312
Reserve	\$ 8,202	\$ 12,292	\$ 17,737	\$ 4,990	\$ (12,747)
Grand Total	\$ 13,252	\$ 17,342	\$ 22,787	\$ 28,352	\$ 5,565



Summary of Changes

The FY 2017 Adopted Budget for the Child Abuse Prevention Fund increased by \$5,565 from the FY 2016 Adopted Budget. This is a 24.4% increase. The increase is budgeted in the operating budget for the allocation to the Child Protective Services Board to resources supporting children served by Child Protective Services (CPS).

County Clerk Records Management 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 Records Management and Preservation Fund derives its income from fees placed on certain court cases and recording transactions. FY 2017 revenue for the Records Management Fund (0108) is estimated to be \$5,186,779 in the Auditor’s revenue estimate, an increase of \$153,346 over FY 2016. This resulted from a \$3,135,895 beginning fund balance, \$28,884 in investment income and \$2,022,000 in projected charges for services. The additional revenue is the result of a filing fee increase approved in FY 2014.

Performance Management

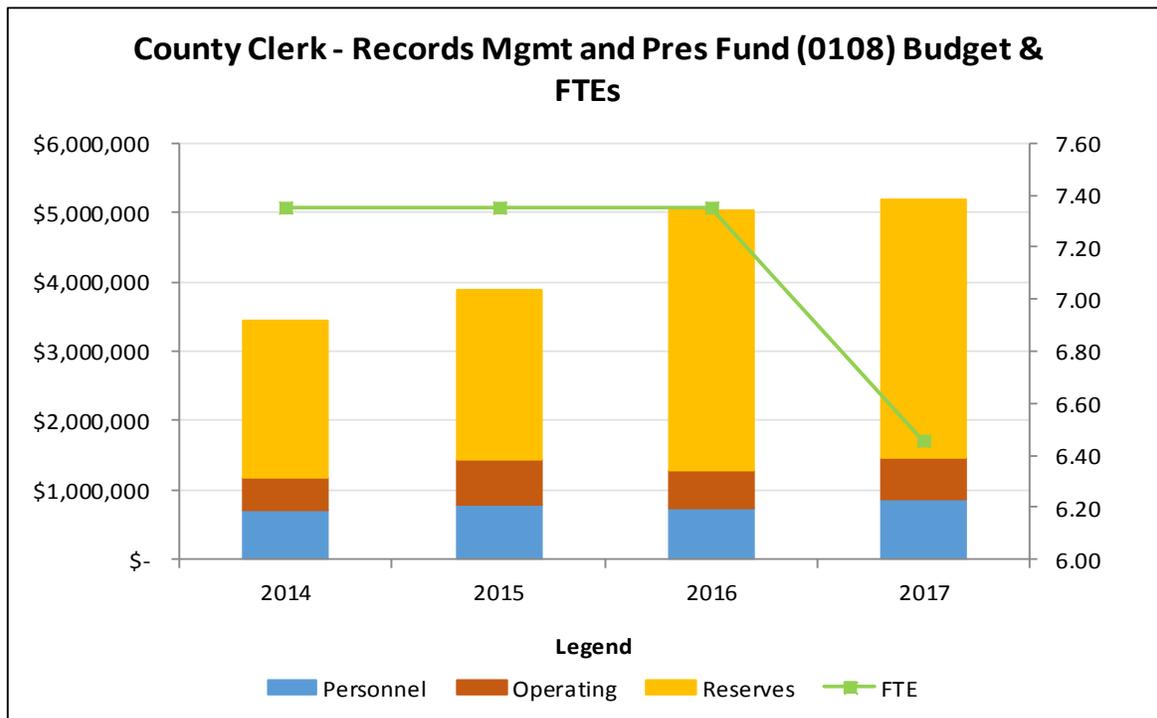
Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Documents Filed					
Civil	84,324	83,102	59,681	78,500	55,000
Probate	29,415	34,223	16,923	39,500	15,000
Misdemeanor	273,264	465,481*	441,652*	452,500*	446,000*

*These measures reflect a change in the method used to count misdemeanor documents. Changes were implemented in cooperation with Misdemeanor Records for consistency across divisions. For example, Complaint and Information forms previously counted as one document are now counted as two.

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 708,914	\$ 782,094	\$ 731,591	\$ 863,151	\$ 131,560
Operating	\$ 462,016	\$ 662,198	\$ 546,301	\$ 597,947	\$ 51,646
Total (Per&Op)	\$ 1,170,930	\$ 1,444,292	\$ 1,277,892	\$ 1,461,098	\$ 183,206
Reserve	\$ 2,270,149	\$ 2,442,598	\$ 3,755,541	\$ 3,725,681	\$ (29,860)
Grand Total	\$ 3,441,079	\$ 3,886,890	\$ 5,033,433	\$ 5,186,779	\$ 153,346
FTEs	7.35	7.35	7.35	6.45	(0.90)



Summary of Changes

The FY 2017 Budget for the Records Management Fund increased by \$153,346 from the FY 2016 Adopted Budget of \$5,033,433, an increase of 3%. This increase is reflected primarily in the Fund’s personnel budget, with a small increase in the Fund’s operating budget.

Programmatic Funding

Midyear in FY 2016 funding for three Special Project Workers was added with a total cost of \$167,742. Two of these Special Project Workers were added to provide additional central administration support for the department. The third worker was to renew a Special Project Worker Records analyst to assist with special projects within the Records Management Division.

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 2017, \$29,031 of one-time projects approved in FY 2016 was removed. \$23,620 was added to fund replacement hardware. Also, \$83,083 was added to fund cost increases in maintenance agreements.

Also, in their budget submission, the County Clerk's Office moved an Archivist position that was split funded 90% in the Records Management Fund (Fund 0108) to be funded entirely out of Archive Fee Fund (Fund 0129). This change resulted in a reduction of \$79,706 & 0.90 FTE in the Records Management Fund. The County Clerk determined that the Archive Fee Fund was the most logical source of funds for this position.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$12,978. The personnel budget also includes an increase to the overtime and temporary employee accounts related to an adjustment approved in FY 2016. This amount totals \$10,668 being added for temporary employee funding.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$3,252. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$3,305 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

Based on the revenue estimated by the County Auditor, the budget includes FY 2017 reserve total of \$3,725,681 for the special revenue fund, a net decrease of \$32,795. Generally, the fund builds up reserve balances in order to use them for large scale infrastructure projects. A recent example is the initial purchase of the OnBase Document Management System that is proposed to be rolled out County-wide, which was initially funded through the use of the Clerk's special revenue funds. The FY 2017 fund's budget includes a net decrease of \$9,770 to account for employee medical insurance elections made during open enrollment.

Court Reporter Service Fund (0113)

Civil Courts (122)

Purpose

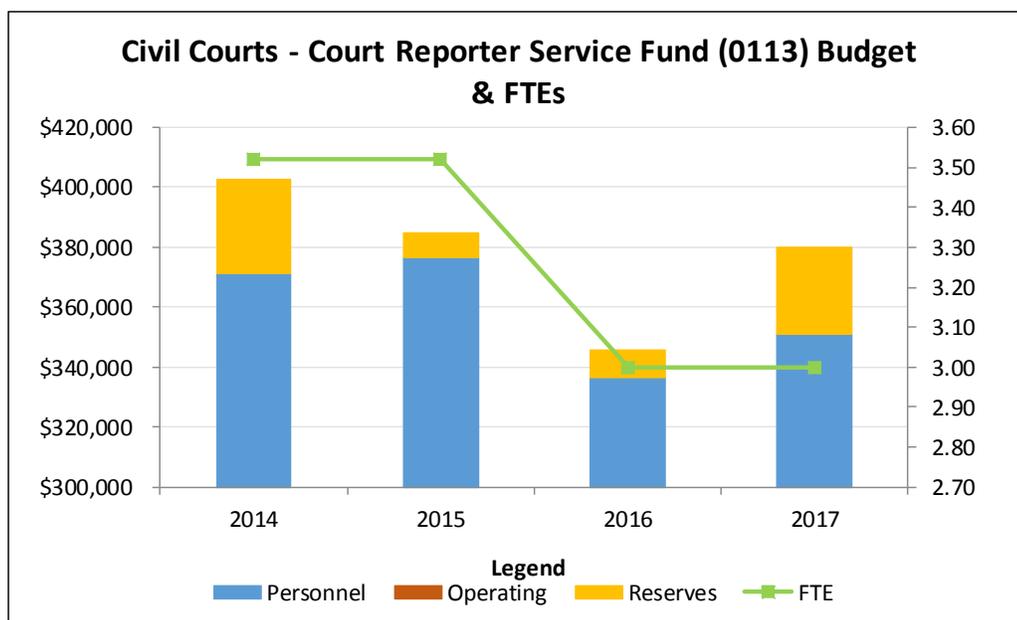
The Court Reporter Service Fund partially supports the County’s court reporting functions in the Civil District and County Courts to assist in the payment of court reporter related services.

Funding Source

The Fund derives its income from a \$15 fee assessed on each civil case filed with the County and District Clerk. For FY 2017, revenue estimated for the Court Reporter Service Fund consists of income derived from the following sources: investment income of \$309; beginning fund balance of \$36,588; and fees of \$342,810. The total revenue estimated for the fund is \$379,707.

Adopted Budgets FY 2014-2017

	FY 2014		FY 2015		FY 2016		FY 2017		Diff FY 2017-2016
Personnel	\$	371,114	\$	376,399	\$	336,585	\$	351,035	\$ 14,450
Operating	\$	-	\$	-	\$	-	\$	-	\$ -
<i>Total (Per&Op)</i>	\$	<i>371,114</i>	\$	<i>376,399</i>	\$	<i>336,585</i>	\$	<i>351,035</i>	\$ <i>14,450</i>
Reserve	\$	31,333	\$	8,218	\$	9,094	\$	28,672	\$ 19,578
Grand Total	\$	402,447	\$	384,617	\$	345,679	\$	379,707	\$ 34,028
FTEs		3.52		3.52		3.00		3.00	-



Summary of Changes

The FY 2017 Adopted Budget for the Court Reporter Service Fund increased by \$34,028 from the FY 2016 Adopted Budget. This is a 9.8% increase. The majority of the increase was in the Fund's Allocated Reserve.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$7,633.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$1,513. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$1,648 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 Court Reporter Service Fund budget includes a net increase of \$4,041 to account for employee medical insurance elections made during open enrollment. There is also a reduction of \$385 due to the department submitting its budget under target.

There was a net increase of \$19,578 to the Fund's Allocated Reserve for FY 2017.

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 2017, total revenue from court cost fees is estimated to be \$424,182 by the County Auditor. Additional resources include a beginning fund balance of \$144,999, investment income of \$3,515 and a transfer from the General Fund of \$1,278,457, resulting in the total available resources for the fund of \$1,851,153.

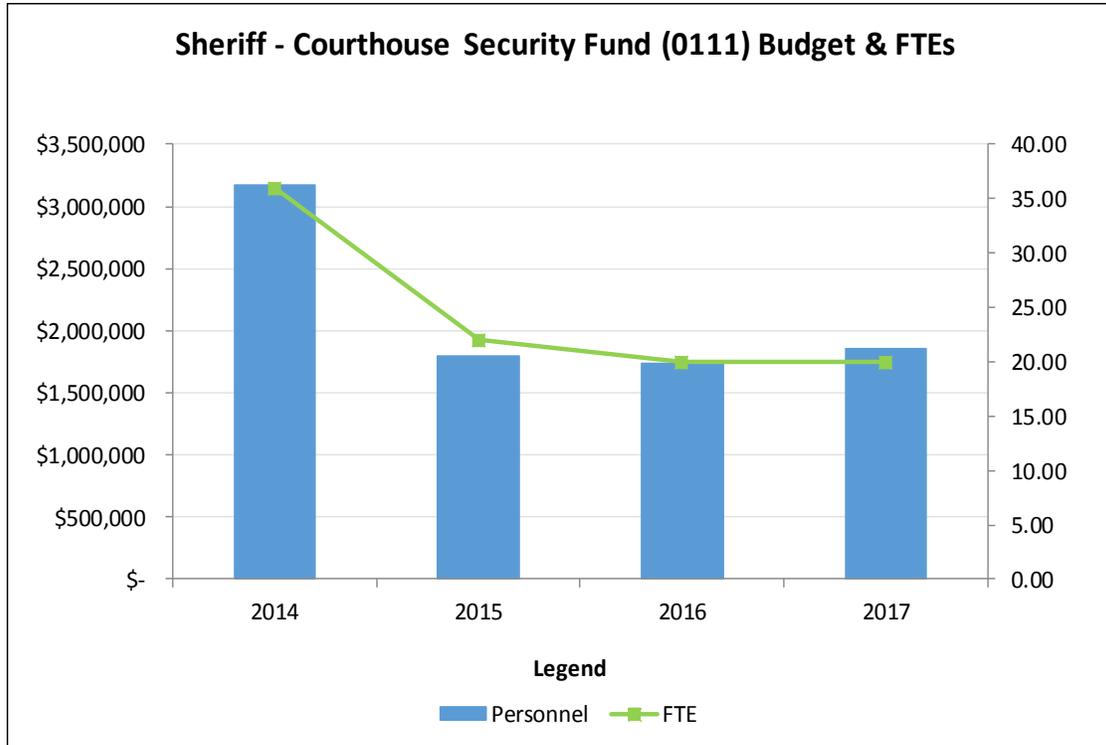
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
No. of citations issued	30,711	25,768	24,459	25,099	24,007
No. of arrests involving weapons or drugs	11	7	8	9	5
No. of other arrests	13	12	10	10	10

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 3,177,019	\$ 1,799,167	\$ 1,740,544	\$ 1,851,153	\$ 110,609
Total (Per&Op)	\$ 3,177,019	\$ 1,799,167	\$ 1,740,544	\$ 1,851,153	\$ 110,609
Grand Total	\$ 3,177,019	\$ 1,799,167	\$ 1,740,544	\$ 1,851,153	\$ 110,609
FTEs	36.00	22.00	20.00	20.00	-



Summary of Changes

The FY 2017 Adopted Budget for the Courthouse Security Fund increased by \$110,609 from the FY 2016 Adopted Budget of \$1,740,544, an increase of 6.4%. This fund only has personnel expenditures.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$4,762. Also included is funding for a one step increase for Peace Officer Pay Scale (POPS) employees totaling \$24,051.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$10,081. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to

increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$8,029 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 Fund budget includes a net decrease of \$1,414 to account for employee medical insurance elections made during open enrollment.

Finally, \$65,100 was added to balance the fund against the available revenue.

Courts Records Preservation Fund (0141) Communications and Records Services (157)

Purpose

The Courts Records Preservation Fund (0141) supports the preservation and restoration services performed by Communications and Records Services (CARS) through a filing fee in each civil case filed to be used for court record preservation for the courts in Travis County.

Funding Source

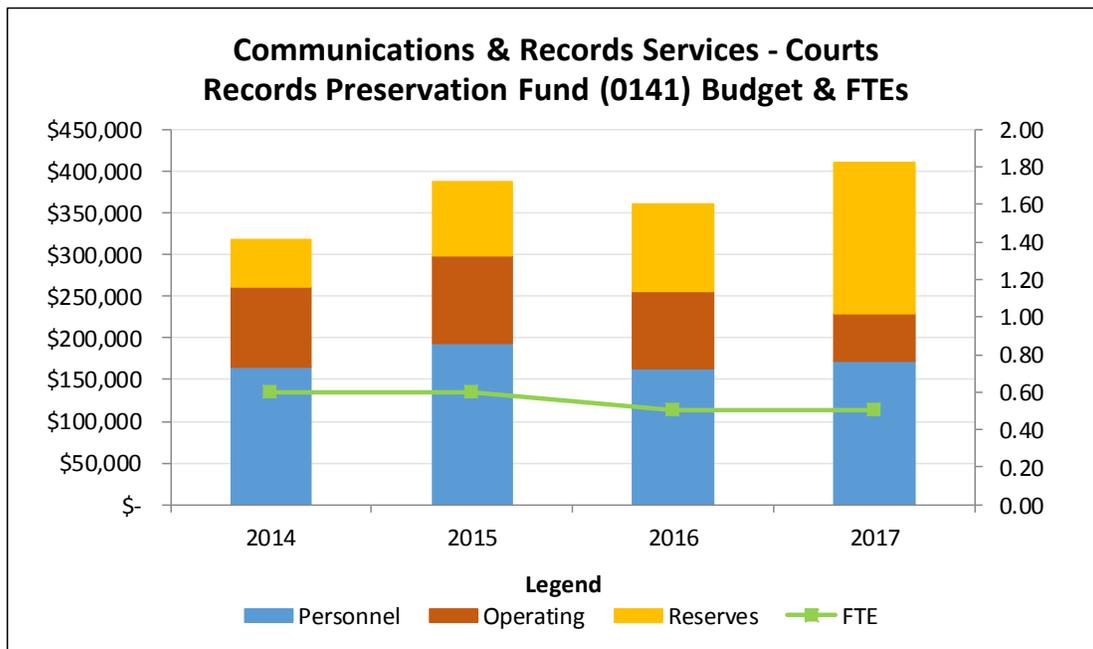
The Fund derives its income from filing fees in civil cases. For FY 2017, revenue estimated for the Courts Records Preservation fund consists of income derived from the following sources: \$221,643 of beginning fund balance, \$187,404 of fee revenue, and \$1,489 of investment income. The total revenue estimated for the fund is \$410,536.

Performance Management

Communications and Records Services does not keep separate performance measures for this special revenue fund. The revenue of this fund supports the imaging program.

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 165,713	\$ 193,013	\$ 162,372	\$ 171,953	\$ 9,581
Operating	\$ 95,486	\$ 104,980	\$ 92,863	\$ 57,707	\$ (35,156)
Total (Per&Op)	\$ 261,199	\$ 297,993	\$ 255,235	\$ 229,660	\$ (25,575)
Reserve	\$ 55,989	\$ 88,706	\$ 105,665	\$ 180,876	\$ 75,211
Grand Total	\$ 317,188	\$ 386,699	\$ 360,900	\$ 410,536	\$ 49,636
FTEs	0.60	0.60	0.50	0.50	-



Summary of Changes

The FY 2017 Adopted Budget for the Courts Records Preservation fund increased by \$49,636 from the FY 2016 Adopted Budget. This is a 13.8% increase. The majority of the increase was due to a larger ending fund balance.

Programmatic Funding

As a special fund, the expenses of the fund are reviewed each year in order to have the ongoing expenses match ongoing revenue as much as possible. The operating budget was adjusted by \$52,060, in order to reduce ongoing expenditures in order to fund recommended maintenance agreements and compensation increases. The Allocated Reserve for the fund is budgeted at \$180,876 for the FY 2017 Adopted Budget, which is a \$75,211 increase compared to the prior year.

Ongoing maintenance agreement costs of \$17,250 for a replacement microfilm scanner was added to the Courts Records Preservation fund since these microfilmed records are exclusively courts records. The funding for the scanner is funded in the General Fund Capital budget.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$1,159.

The personnel budget also includes an increase to the overtime account related to an adjustment approved in FY 2016. This amount totals \$8,265.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$252. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$878 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 fund's budget includes a net decrease of \$1,319 to account for employee medical insurance elections made during open enrollment.

Dispute Resolution Fund (0104) Dispute Resolution Center (136)

Mission Statement & Strategic Goals

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

Strategic Goals for the Dispute Resolution Center include:

- Provide low cost, accessible dispute resolution services to all people in Travis County.
- Reduce docket loads of County, District, Municipal and Probate Courts.
- Teach people how to peacefully resolve their disputes.

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. For FY 2017, revenue estimated for the Dispute Resolution Fund consists of income derived from the following sources: \$36,410 in beginning fund balance, \$337,864 in fee revenue, \$637 in investment income, \$4,202 in miscellaneous revenue and a \$73,701 transfer from the Justice Planning department in the General Fund to this special fund. The total revenue estimated for the fund is \$452,814.

Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Number of People Served- Training Services	447	365	200	100	100
Number of People Served- ADR Services	2,982	2,571	2,800	3,000	3,200
Total ADR Services	436	541	525	540	550
Estimated Savings to Travis County through diverted court cases*	\$3,139,200	\$3,841,100	\$3,780,000	\$3,888,000	\$3,960,000
% Cases diverted from Court	72%	71%	72%	72%	72%
% Court related referrals	75%	81%	78%	78%	78%
% Clients satisfied with Mediation	98%	97%	97%	97%	97%
Value of Contributed Services**	\$232,750	\$283,063	\$260,000	\$270,000	\$280,000

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Capital Area Better Business Bureau Rating	A+	A+	A+	A+	A+

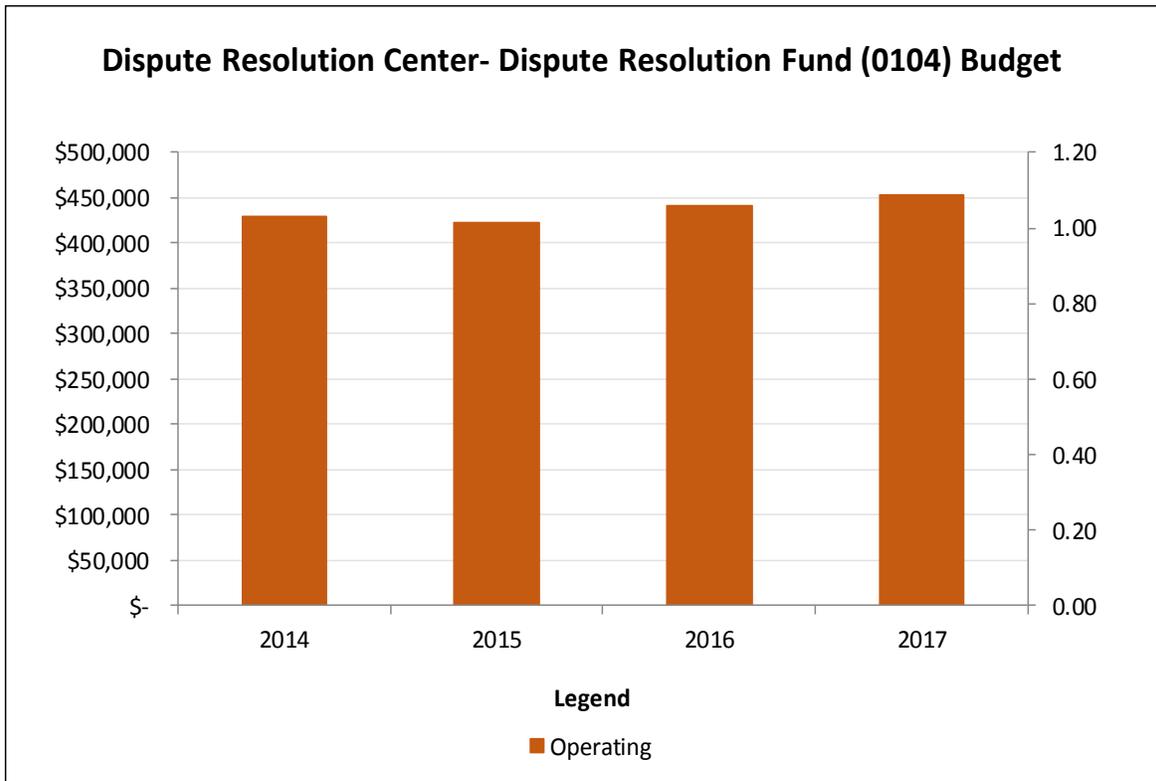
**The percentage of Court referred cases is the basis determining the measure "the estimated savings to Travis County through diverted Court cases."*

That measure = the number of ADR services x Percentage of Cases Diverted from Court x \$10,000

***The value of contributed services is provided in our annual independent auditor's report which takes the number of contributed volunteer mediator hours (2265 in FY 2015) times \$125 per hour.*

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Operating	\$ 429,972	\$ 422,155	\$ 440,580	\$ 452,814	\$ 12,234
Total	\$ 429,972	\$ 422,155	\$ 440,580	\$ 452,814	\$ 12,234
Grand Total	\$ 429,972	\$ 422,155	\$ 440,580	\$ 452,814	\$ 12,234



Summary of Changes

The FY 2017 Adopted Budget for the Dispute Resolution Center increased by \$12,234 from the FY 2016 Adopted Budget. This is a 2.8% increase. The majority of the increase was due to a slightly higher fund balance than in the previous year.

Programmatic Funding

The revenue of the Dispute Resolution Center receives from the County is based on the Alternative Dispute Resolution (ADR) fee that is charged in certain civil cases filed in the Travis County Court system. The fund has also received a general fund transfer since FY 2005 in order to fully fund the mission of the Center.

The ongoing transfer budgeted to support the program is \$41,665. In FY 2017, there is a one-time transfer of \$32,036 to support the program. The total General Fund transfer is \$73,701 and is budgeted in the Justice Planning department. This increased transfer amount will allow the department to maintain current expenses while allowing for a 5% contingency for any unexpected operating expenses or benefit changes. The total budget for the department is \$452,814. This amount is \$12,234 greater than FY 2016 Adopted budget due to slightly higher fund balance and the receipt of additional fee revenue.

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 Fund derives its income from a fee on certain criminal convictions as well as the Drug Court participant payments. For FY 2017, revenue estimated for the Drug Court Program Fund consists of income derived from the following sources: investment income of \$453; beginning fund balance of \$65,121; and fees of \$138,427. The total revenue estimated for the fund is \$204,001.

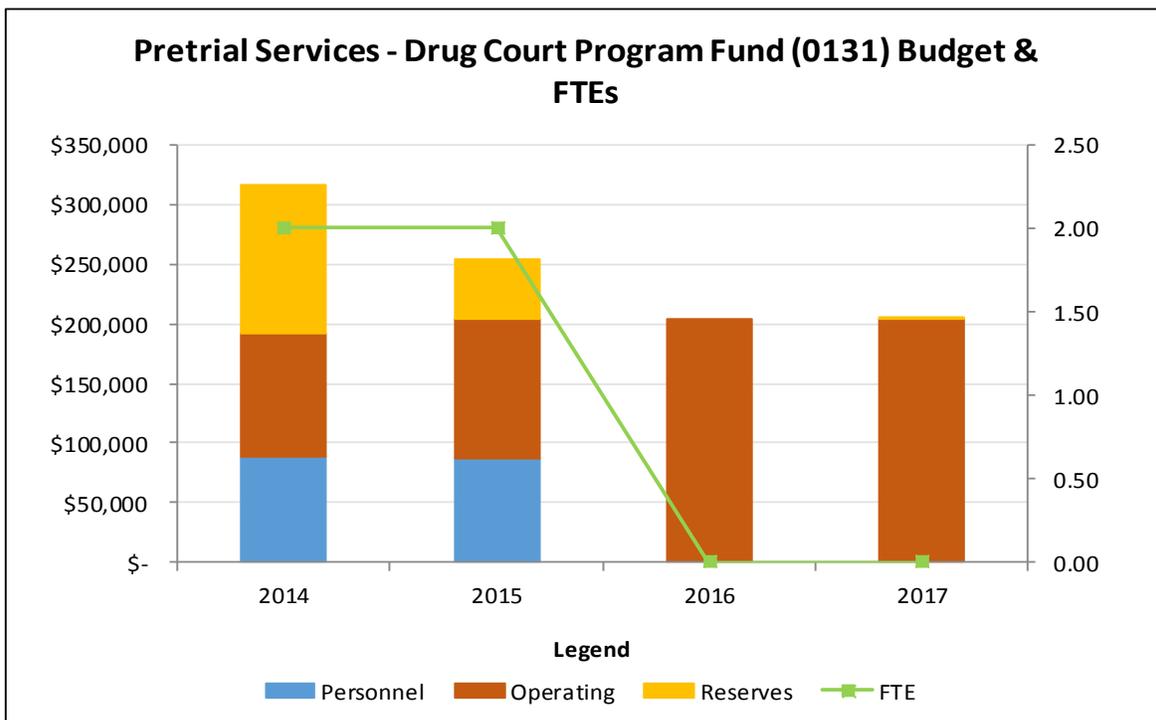
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Drug Court					
Clients screened to participate in Drug Court	299	209	204	200	200
Number of new Drug Court enrollments	104	76	85	80	80
% of participants employed at program completion	N/A	N/A	70%	70%	70%
% of participants who earned a high school diploma or GED by the time of program completion	N/A	N/A	80%	80%	80%

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 88,939	\$ 86,697	\$ -	\$ -	\$ -
Operating	\$ 102,986	\$ 117,461	\$ 203,736	\$ 203,736	\$ -
<i>Total (Per&Op)</i>	\$ 191,925	\$ 204,158	\$ 203,736	\$ 203,736	\$ -
Reserve	\$ 123,835	\$ 50,182	\$ -	\$ 265	\$ 265
Grand Total	\$ 315,760	\$ 254,340	\$ 203,736	\$ 204,001	\$ 265
FTEs	2.00	2.00	-	-	-



Summary of Changes

The FY 2017 Adopted Budget for the Drug Court Program Fund increased by \$265 from the FY 2016 Adopted Budget. This is a 0.1% increase. The increase was in the fund’s Allocated Reserve.

Elections Fund (0128) County Clerk (120)

Purpose

The purpose of 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 administers the City of Austin's elections. The County also has agreements with Austin Community College and the Austin Independent School District, and may enter into agreements with other local jurisdictions as requested.

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 2017, there are more of these elections anticipated, so the fund's budget is higher than in FY 2016. For FY 2017, \$1,064,614 of revenue is estimated by the Auditor. The Auditor's Office has estimated a beginning fund balance of \$154,855 a total of \$907,873 in charges for services, and \$1,886 in investment income.

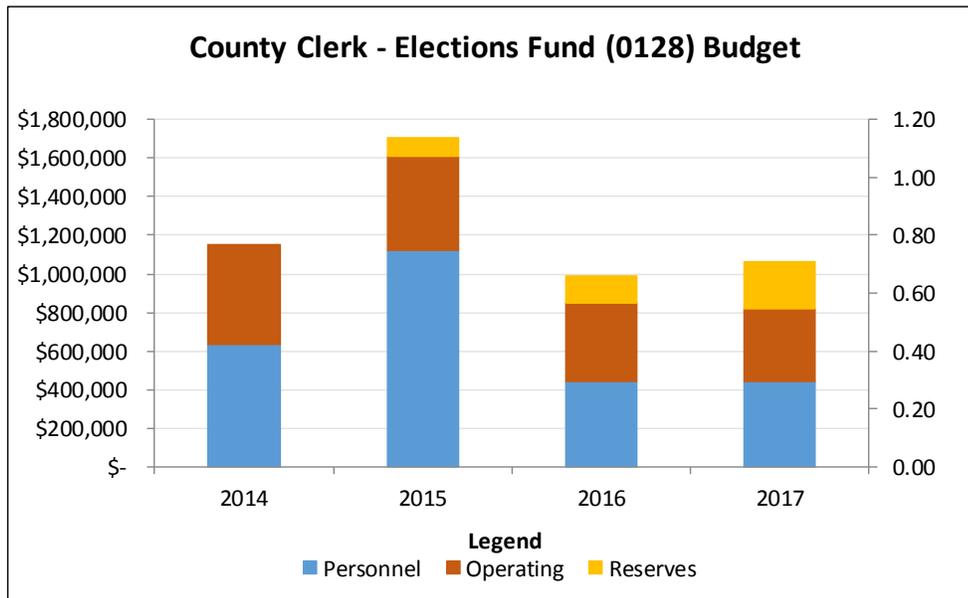
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Mandated elections held	1	2	1	1	1
Other elections held	36	38	26	54	52
Registered Voters in Travis County	618,200	644,258	670,354	675,000	715,000

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 633,219	\$ 1,123,434	\$ 445,261	\$ 445,509	\$ 248
Operating	\$ 519,893	\$ 483,930	\$ 402,785	\$ 371,410	\$ (31,375)
<i>Total (Per&Op)</i>	\$ 1,153,112	\$ 1,607,364	\$ 848,046	\$ 816,919	\$ (31,127)
Reserve	\$ -	\$ 96,856	\$ 141,543	\$ 247,695	\$ 106,152
Grand Total	\$ 1,153,112	\$ 1,704,220	\$ 989,589	\$ 1,064,614	\$ 75,025
FTEs	-	-	-	-	-



Summary of Changes

The FY 2017 Budget for the Elections Contract Fund increased by \$75,025 from the FY 2016 Adopted Budget of \$989,598, an increase of 7.6%. This increase is reflected primarily in the fund’s Allocated Reserve.

Programmatic Funding

The FY 2017 Adopted Budget includes a reduction of \$31,375 for one-time FY 2016 expenses that were removed.

Compensation and Benefits Funding

The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries, resulting in an additional requirement of \$248 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

Based on the revenue estimated by the County Auditor, the budget includes an FY 2017 reserve total of \$247,695 for the special revenue fund, a net increase of \$106,152.

Employee Health Benefit Fund (8956) Human Resources Management Department (111)

Purpose

The Employee Health Benefit Fund is an internal service fund used to budget anticipated health benefit expenditures for County employees and retirees as well as their dependents.

Funding Source

The Fund derives its revenue from premium contributions paid by the County, employees, and retirees, as well as COBRA premiums paid by persons who leave County employment, and investment income.

The County Auditor's Revenue Estimate includes \$18,196,739 in beginning fund balance, \$129,696 in investment income, \$75,181,982 in miscellaneous revenue (premium contributions). The resources estimated for this special fund total \$93,508,417.

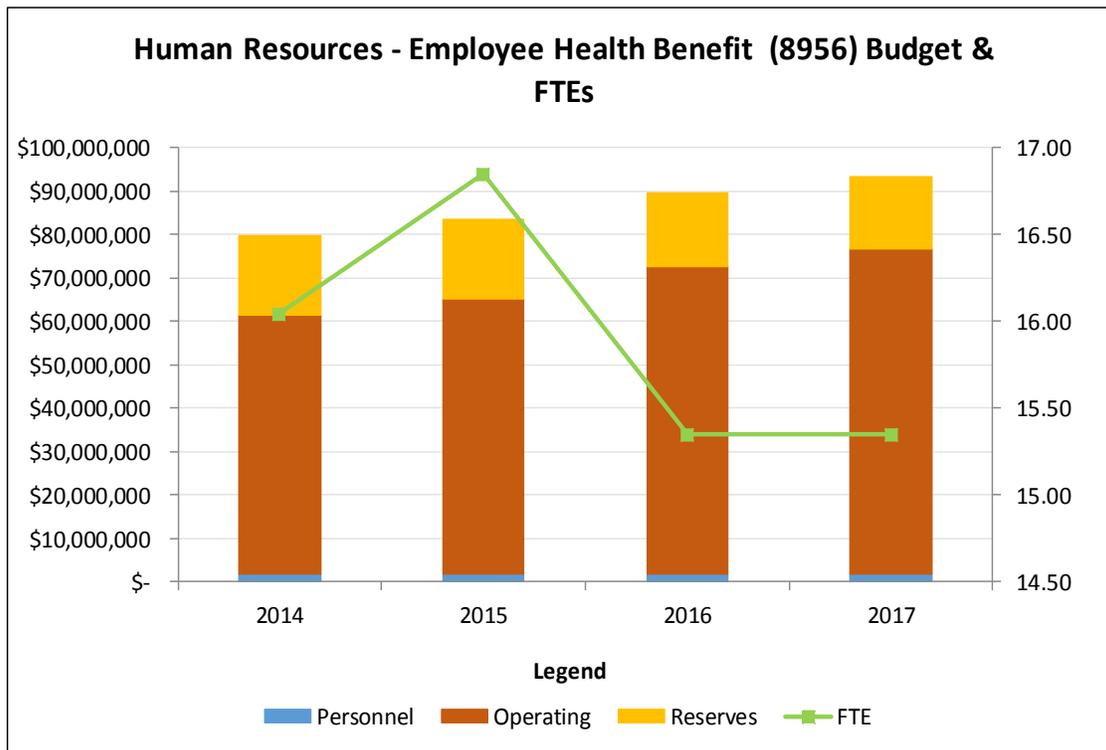
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
# 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 Employees, retirees, and COBRA participants enrolled in County benefits	5,291	5,248	5,345	5,500	5,600
Increase patient encounters by 20%	4,805	6,009	6,018	6,090	6,120
Decrease average visit times to 20 minutes or less.	21 min	20 min	19	18	17
Increase new office visits by 40%	459	1,167	550	556	565

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 1,790,844	\$ 1,802,076	\$ 1,870,591	\$ 1,723,712	\$ (146,879)
Operating	\$ 59,553,728	\$ 63,409,274	\$ 70,744,157	\$ 75,002,601	\$ 4,258,444
Total (Per&Op)	\$ 61,344,572	\$ 65,211,350	\$ 72,614,748	\$ 76,726,313	\$ 4,111,565
Reserve	\$ 18,455,273	\$ 18,332,980	\$ 16,939,885	\$ 16,782,104	\$ (157,781)
Grand Total	\$ 79,799,845	\$ 83,544,330	\$ 89,554,633	\$ 93,508,417	\$ 3,953,784
FTEs	16.05	16.85	15.35	15.35	-



Summary of Changes

The FY 2017 Adopted Budget for the Employee Health Benefit Fund increased by \$3,953,784 from the FY 2016 Adopted Budget. This is a 4.4% increase with the majority of the increase in the fund’s operating budget.

Programmatic Funding

The operating budget for this special fund increased by \$4,057,501 to pay for the increase in the cost of providing health insurance to active employees and retirees. Within the departmental budget submission, the department discontinued two Special Project Workers in the wellness clinic that were funded internally within the Fund in FY 2016. This change had no net impact to the fund but resulted in a shift of \$200,943 from personnel to operating within the Fund, of which, \$181,948 went to fund additional insurance related costs. The remaining \$18,995 was used as part of the operating expenses of the Wellness Clinic.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$26,549.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$8,243. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$7,979 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 office budget includes a net increase of \$11,293 to account for employee medical insurance elections made during open enrollment.

Based on the revenue estimated by the County Auditor, an FY 2017 reserve total of \$16,782,104 is included for the special revenue fund, a net decrease of \$157,781 from the FY 2016 reserve amount of 16,939,885.

Family Protection Fund (0130)

District Attorney (123)

Purpose

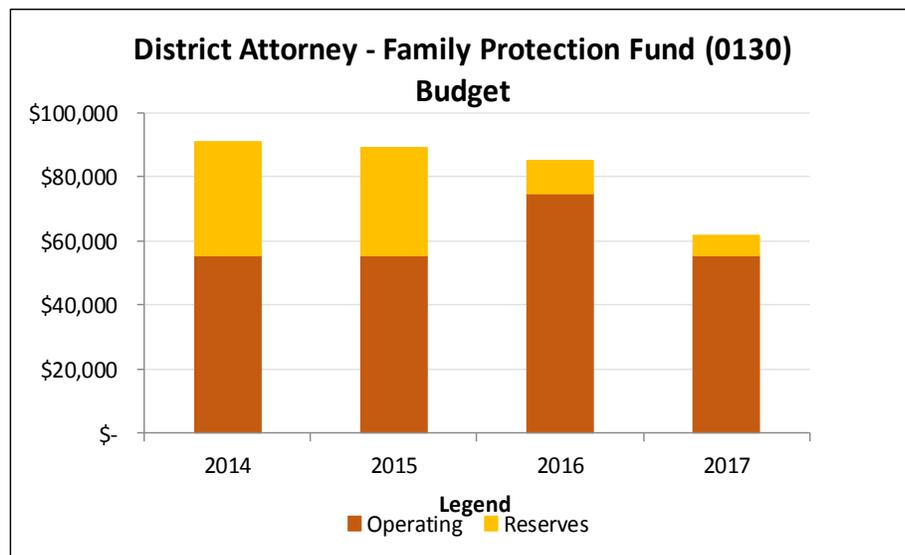
In 2003, the Texas Legislature established an additional filing fee called the Family Protection Fee. The Legislature intended that the revenues collected be used to fund a nonprofit organization located in the county or an adjacent one that provides family violence prevention, intervention, mental health, 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 2017, revenue estimated for the Family Protection Fund consists of income derived from the following sources: investment income of \$10; beginning fund balance of \$10,754; and fees of \$51,221. The total revenue estimated for the fund is \$61,985.

Adopted Budgets FY 2014-2017

	FY 2014		FY 2015		FY 2016		FY 2017		Diff FY 2017-2016
Operating	\$	55,324	\$	55,324	\$	75,000	\$	55,324	\$(19,676)
<i>Total (Per&Op)</i>	\$	55,324	\$	55,324	\$	75,000	\$	55,324	\$(19,676)
Reserve	\$	35,462	\$	33,934	\$	10,126	\$	6,661	\$(3,465)
Grand Total	\$	90,786	\$	89,258	\$	85,126	\$	61,985	\$(23,141)



Summary of Changes

The FY 2017 Adopted Budget for the Family Protection Fund decreased by \$23,141 from the FY 2016 Adopted Budget. This is a 27.2% decrease. The majority of the decrease was in the operating budget.

Programmatic Funding

There was a one-time increase of \$19,676 to the Family Protection Fund's contribution for contracted services with the Center for Child Protection in FY 2016 that was removed from the FY 2017 Adopted Budget for this fund. This was a one-time expenditure of fund balance that had been carried forward for several years.

Administrative and Other Changes

There was a net decrease of \$3,465 to the fund's Allocated Reserve for FY 2017.

Fire Code Fee 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 and Chapter 71 of the Travis County Code, conducting inspections related to citizen complaints, as well as conducting inspections of structures in the unincorporated areas of the county and municipalities when requested to do so (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. FY 2017 revenue for the Fire Code Fund is estimated by the County Auditor to be \$942,442. This estimate consists of \$716,880 of beginning fund balance, \$220,000 of fee revenue, and \$5,542 of investment income.

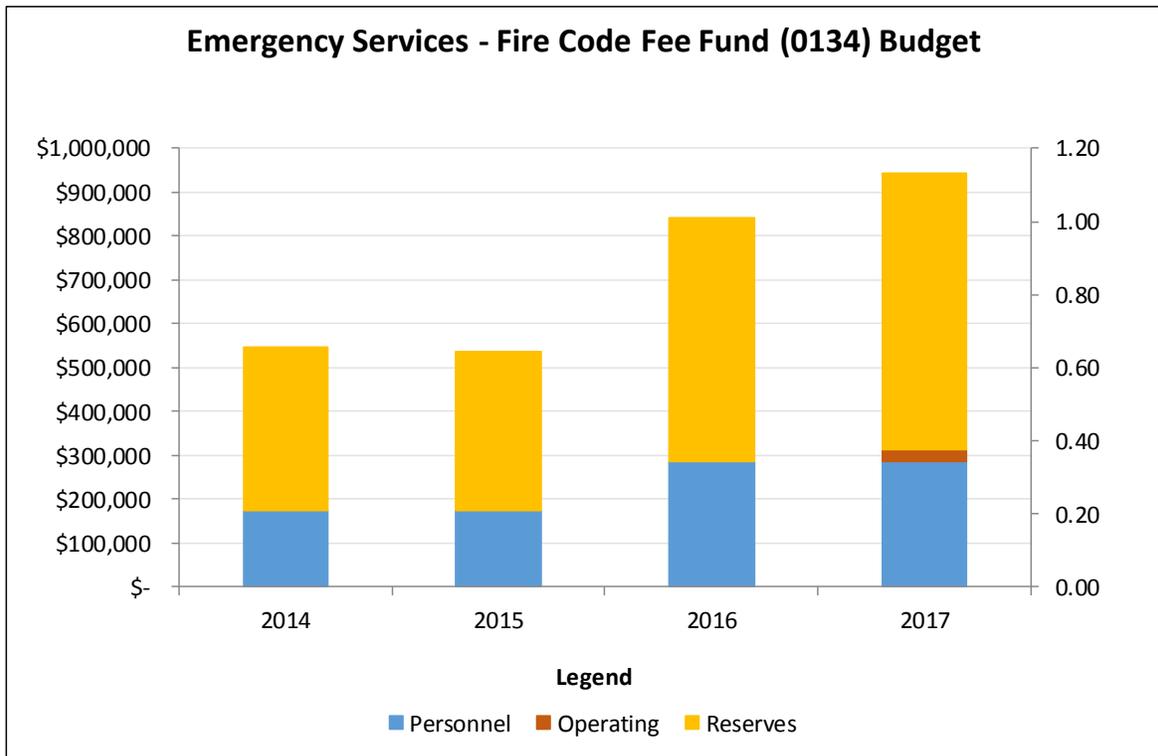
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Number of Inspections Conducted	700	825	800	900	950
Fire Code Permits Issued	249	275	500	550	600
Construction Plans Reviewed	256	275	720	840	860

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 173,682	\$ 174,359	\$ 284,730	\$ 286,998	\$ 2,268
Operating	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000
Total (Per&Op)	\$ 173,682	\$ 174,359	\$ 284,730	\$ 314,998	\$ 30,268
Reserve	\$ 373,891	\$ 364,111	\$ 557,569	\$ 627,424	\$ 69,855
Grand Total	\$ 547,573	\$ 538,470	\$ 842,299	\$ 942,422	\$ 100,123



Summary of Changes

The FY 2017 Adopted Budget for the Fire Code Fee Fund increased by \$100,123 from the FY 2016 Adopted Budget. This is an 11.9% increase. The majority of the change was an increase to the allocated reserve.

Programmatic Funding

The FY 2017 Adopted budget includes \$28,000 to provide for a utility task suppression vehicle with applicable transport trailer. This unit is intended to carry fire extinguishing agent to equip Fire Marshals during fire watch and inspection duties.

Compensation and Benefits Funding

The monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$897. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$1,371 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

Based on the revenue estimated by the County Auditor, the Fire Code Fee Fund will have a FY 2017 reserve amount of \$627,424, which is an increase of \$69,855 from the FY 2016 reserve.

Health Food Permits Fund (0138)

Health and Human Services and Veterans Service (158)

Purpose

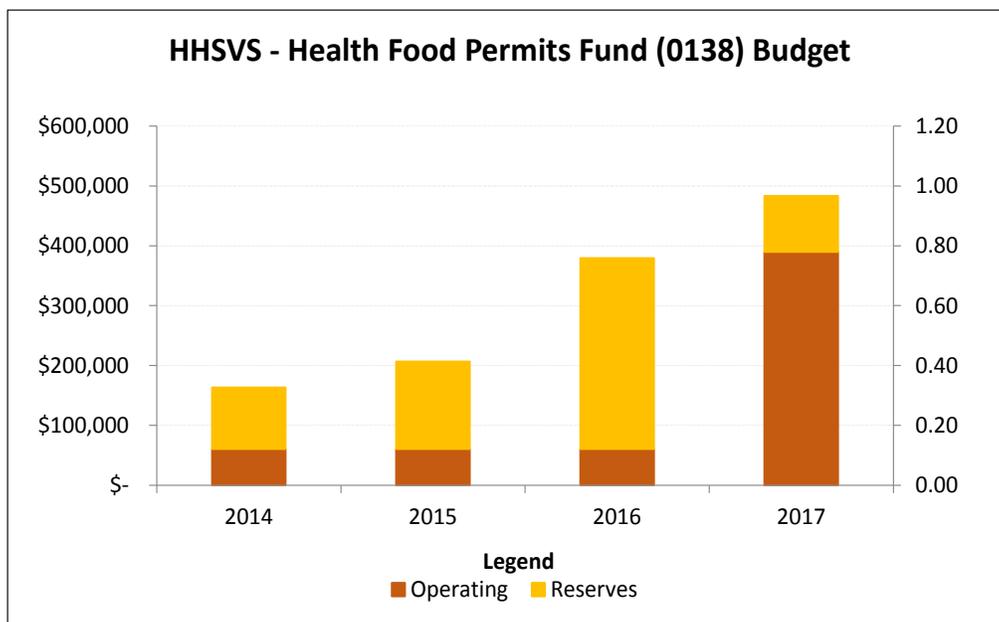
The Texas Legislature authorized that Counties may require the payment of a fee for issuing or renewing a permit related to the regulation of food service establishments. The Legislature intended that the revenues collected from these fees be used for conducting inspections and issuing permits for food service establishments.

Funding Source

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 County Auditor has estimated \$396,538 in beginning balance; \$84,030 in charges for services; and \$2,563 in investment income. The total revenue in the Health Food Permits Fund for the FY 2017 Adopted Budget is \$483,131.

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Operating	\$ 60,600	\$ 60,600	\$ 60,600	\$ 389,685	\$ 329,085
<i>Total (Per&Op)</i>	<i>\$ 60,600</i>	<i>\$ 60,600</i>	<i>\$ 60,600</i>	<i>\$ 389,685</i>	<i>\$ 329,085</i>
Reserve	\$ 102,852	\$ 146,204	\$ 318,716	\$ 93,446	\$ (225,270)
Grand Total	\$ 163,452	\$ 206,804	\$ 379,316	\$ 483,131	\$ 103,815



Summary of Changes

The FY 2017 Adopted Budget for the Health Food Permits Fund increased by \$103,815 from the FY 2016 Adopted Budget. This is a 27.4% increase. The ongoing operating budget in this department was increased for the FY 2017 Adopted Budget to support Travis County's food permit program that is supported by these user fees.

Juvenile Justice Alternative Education Program Fund (0107) Juvenile Probation (145)

Purpose

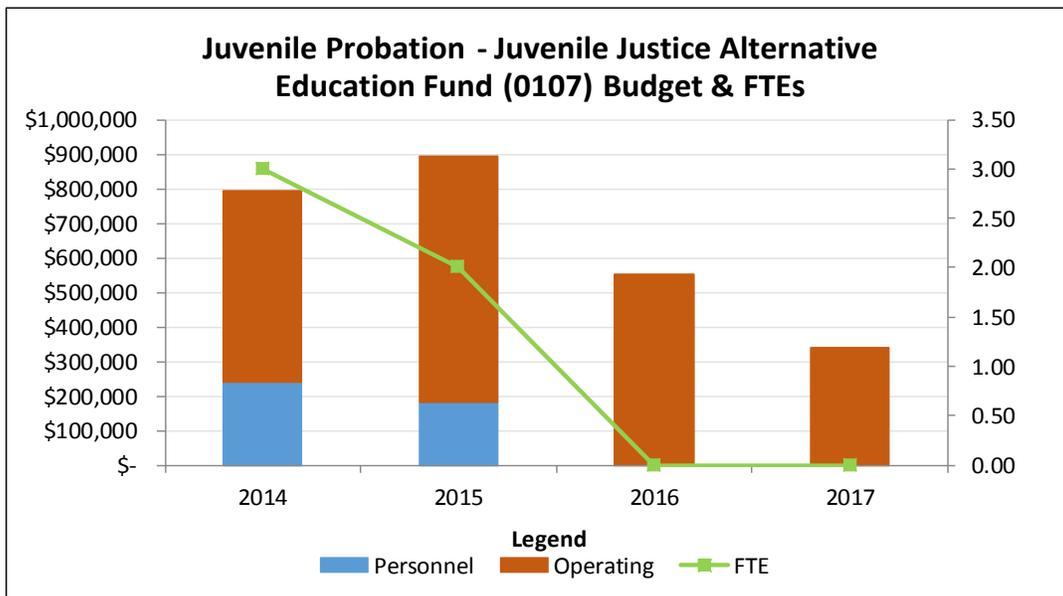
The Juvenile Justice Alternative Education Program (JJAEP) is a state mandated program that provides alternative education for juveniles in Travis County who have been expelled from the school system.

Funding Source

Revenue in the Juvenile Justice Alternative Education Fund consists of income derived from funds from participating school districts. For the FY 2017 Adopted Budget, revenue estimated for the Juvenile Justice Alternative Education Program Fund consists of income derived from the following sources: beginning fund balance of \$317,521; funds from participating school districts of \$19,479; and investment income of \$1,262. The total revenue estimated for the fund is \$338,262.

Adopted Budgets FY 2014-2017

	FY 2014		FY 2015		FY 2016		FY 2017		Diff FY 2017-2016	
Personnel	\$	238,729	\$	180,398	\$	-	\$	-	\$	-
Operating	\$	553,936	\$	714,674	\$	551,644	\$	338,262	\$	(213,382)
<i>Total (Per&Op)</i>	\$	792,665	\$	895,072	\$	551,644	\$	338,262	\$	(213,382)
Grand Total	\$	792,665	\$	895,072	\$	551,644	\$	338,262	\$	(213,382)
FTEs		3.00		2.00		-		-		-



Summary of Changes

The FY 2017 Adopted Budget for the Juvenile Justice Alternative Education Program Fund decreased by \$213,382 from the FY 2016 Adopted Budget. This is a 38.7% decrease.

Other Programmatic Issues

State grant funds for the Juvenile Justice Alternative Education Program have decreased over the last several years (from \$231,262 in FY 2010 to \$87,213 in FY 2015). State revenue is received based on the number of youths that are considered mandatory, or those who must receive their education away from their home school because of an offense. Revenue from school districts is for discretionary students, and this funding source has also decreased, since many schools now opt to keep their students in local programs rather than pay for JJAEP services. In FY 2003, for example, school district revenue was \$522,427, which has decreased to \$19,479 for FY 2017.

The main cost driver for this program is now a contract with Southwest Key for programming. The Juvenile Probation Department will fund the program using a combination of revenue funds and grant funds from the state.

Judiciary Fee Fund (0124) Probate Court (125)

Purpose

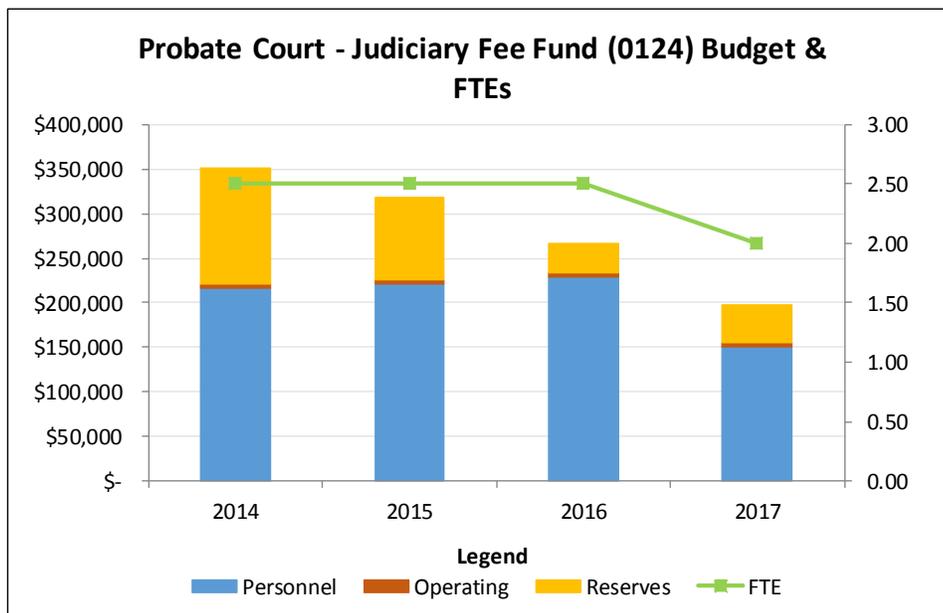
The Judiciary Fee Fund supports the statutory Travis County Probate Court and may be used only for court-related purposes. In Travis County, the Judiciary Fee Fund pays for personnel and operating costs associated with the Probate Associate Judge.

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 2017, revenue estimated for the Judiciary Fee Fund consists of income derived from the following sources: investment income of \$115; beginning fund balance of \$42,300; and fees of \$155,000. The total revenue estimated for the fund is \$197,415.

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 216,782	\$ 220,754	\$ 229,392	\$ 150,510	\$ (78,882)
Operating	\$ 4,871	\$ 4,871	\$ 4,516	\$ 4,532	\$ 16
<i>Total (Per&Op)</i>	\$ 221,653	\$ 225,625	\$ 233,908	\$ 155,042	\$ (78,866)
Reserve	\$ 128,947	\$ 93,080	\$ 32,089	\$ 42,373	\$ 10,284
Grand Total	\$ 350,600	\$ 318,705	\$ 265,997	\$ 197,415	\$ (68,582)
FTEs	2.50	2.50	2.50	2.00	(0.50)



Summary of Changes

The FY 2017 Adopted Budget for the Judiciary Fee Fund decreased by \$68,582 from the FY 2016 Adopted Budget. This is a 25.8% decrease. A decrease in the personnel budget outweighed increases in the operating and reserve budgets.

Programmatic Funding

Due to declining revenues in the Judiciary Fee Fund, a portion of one position (0.5 FTE) was moved to the Probate Court's General Fund budget, decreasing the Judiciary Fee Fund's personnel budget by \$81,281 on an ongoing basis.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$4,857.

The personnel budget also includes an increase to the temporary employee accounts related to an adjustment approved in FY 2016. This amount totals \$98.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$1,261. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$1,059 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

There was an increase to the fund's Allocated Reserve of \$10,284. There is a greater expected fund balance in FY 2017 due to the shift of 0.5 FTE to the General Fund to ensure that one-time resources are not spent on ongoing personnel expenses.

The FY 2017 Judiciary Fee Fund budget includes a net decrease of \$4,860 to account for employee medical insurance elections made during open enrollment.

Justice Court Building Security Fund (0136)

Justices of the Peace 1-5 (126-130)

Mission Statement & Strategic Goals

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

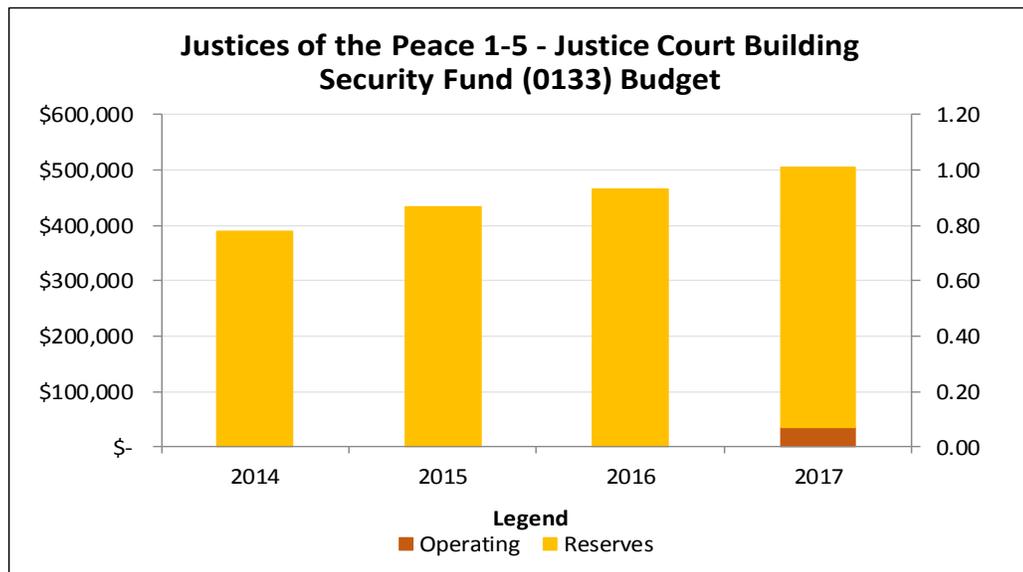
In the past, this fund has been used by the Justice of the Peace precincts for the re-keying of offices and other security-related needs and services.

Funding Source

The Fund derives its income from the collection and investment of fees, as described above. For FY 2017, estimated resources available includes investment income of \$3,219; fees of \$32,619; and a beginning balance of \$468,322, for a total of \$504,160.

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Operating	\$ -	\$ -	\$ -	\$ 33,700	\$ 33,700
<i>Total (Per&Op)</i>	\$ -	\$ -	\$ -	\$ 33,700	\$ 33,700
Reserve	\$ 390,116	\$ 432,655	\$ 464,917	\$ 470,460	\$ 5,543
Grand Total	\$ 390,116	\$ 432,655	\$ 464,917	\$ 504,160	\$ 39,243



Summary of Changes

The FY 2017 Adopted Budget for the Justice Court Building Security Fund increased by \$39,243, or 8.4%. Of this increase, \$33,700 was added for building security improvements at Justice of the Peace, Precinct Three. The remainder, or \$5,543, is accounted for in the fund's FY 2017 allocated reserve.

Justice Court Technology Fund (0125) Justices of the Peace, Precincts 1-5 (126-130)

Purpose

The Justice Court Technology Fund supports the technology enhancement needs of the Travis County Justice Courts.

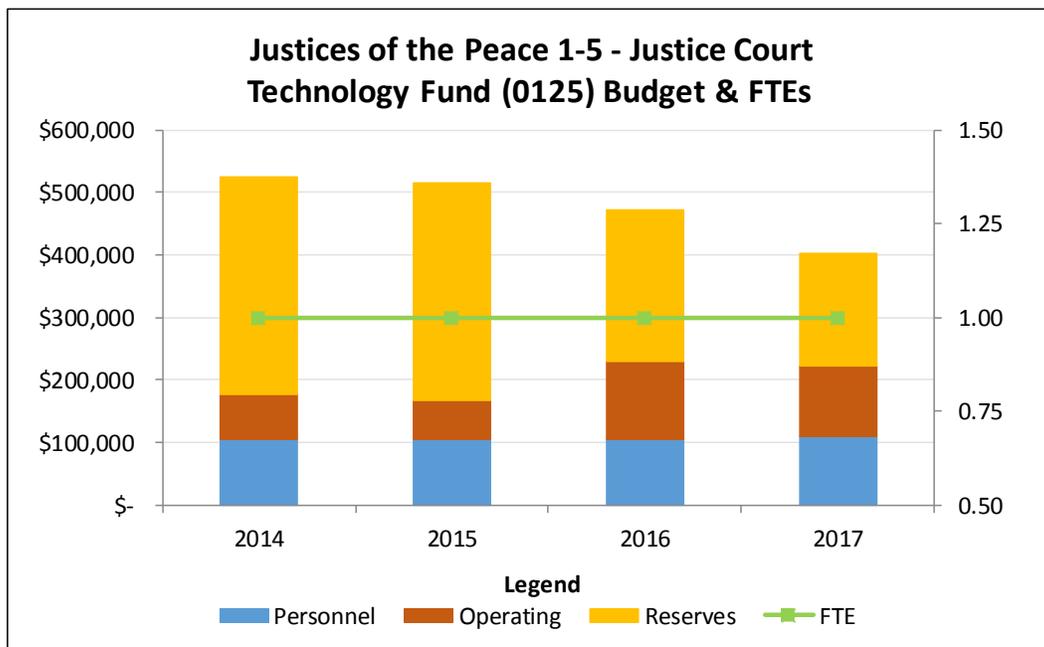
The Justice Court Technology Fund can be used to pay for the purchase of technological enhancements for a justice court including personnel, computer systems, networks, hardware and software, imaging systems, electronic ticket writers, and docket management systems.

Funding Source

The Fund derives its income from fees and investments. For FY 2017, revenue estimated for the Justice Court Technology Fund consists of income derived from the following sources: investment income of \$2,130; fees of \$133,685; and beginning fund balance of \$266,825. The total resources estimated for the fund is \$402,640.

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 105,058	\$ 104,306	\$ 105,764	\$ 109,072	\$ 3,308
Operating	\$ 71,153	\$ 62,832	\$ 123,487	\$ 113,808	\$ (9,679)
Total (Per&Op)	\$ 176,211	\$ 167,138	\$ 229,251	\$ 222,880	\$ (6,371)
Reserve	\$ 349,263	\$ 348,906	\$ 242,742	\$ 179,760	\$ (62,982)
Grand Total	\$ 525,474	\$ 516,044	\$ 471,993	\$ 402,640	\$ (69,353)
FTEs	1.00	1.00	1.00	1.00	-



Summary of Changes

The FY 2017 Adopted Budget for the Justice Court Technology Fund decreased by \$69,353, or 14.7%. The decrease came from both a decrease in the operating budget and a lower reserve.

Programmatic Funding

The Justice Court Technology Fund is used for the purchase of technological enhancements for courts, including personnel, computer systems, networks, hardware and software, imaging systems, electronic ticket writers, and docket management systems. The FY 2017 Budget was reduced by \$21,778 to account for the one-time cost in FY 2016 of technology improvements, including a scanner, portable tablet, signature pads, and image licensing tool. FY 2017 was also reduced by \$9,906 to account for one-time FY 2016 expenses related to courtroom media. An additional \$55,965 budgeted in FY 2016 for one-time computer replacements was removed from the Fund’s FY 2017 Budget. The FY 2017 Budget includes an addition of \$77,970 for one-time computer replacements in FY 2017.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. A mid-year salary increase for a Business Analyst II added \$2,790 to the FY 2017 Budget for the Justice Court Technology Fund. The personnel budget also includes funding for a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$2,454.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$504. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$506 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 Adopted Budget includes a reduction of \$2,946 to account for employee choices in health insurance during the enrollment period. Finally, the fund is budgeted to have \$179,760 in reserve for FY 2017, a reduction of \$62,982, or 26%, from the FY 2016 reserve.

Juvenile Case Manager Fund (0137)

Justices of the Peace, Precincts 1-5 (126-130)

Mission Statement & Strategic Goals

The Juvenile Case Manager Fund supports individual Juvenile Case Manager Programs found in each of the four Justice of the Peace Precincts currently using this Fund. Each of these offices has individual mission statements, strategic goals, program objectives and performance measures associated with their programs.

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 79th Texas Legislature passed HB 1575, which allows for the collection of a juvenile case manager fee, not to exceed \$5, as a cost of court 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

The Fund derives its income from the Juvenile Case Manager Fee and investment proceeds. For FY 2017, revenue estimated for the Juvenile Case Manager Fund consists of income derived from the following sources: investment income of \$6,161; fee income of \$164,353; and a beginning balance of \$819,908. The total revenue estimated for the fund is \$990,422.

Performance Management

Key Program Measures

I. Justice of the Peace, Precinct One:

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Projected	FY 2018 Projected
Number of cases assigned to the Juvenile Case Manager	234	155	300	150	150
Number of dockets attended by juveniles (held)	122	52	122	72	72
Number of juvenile contacts conducted	528	465	500	375	375
Number of parent contacts conducted	1,056	570	1,000	600	600

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Projected	FY 2018 Projected
Number of truancy referrals to Truancy Prosecutor	N/A	N/A	N/A	100	100
Number of Truancy cases filed (New)	N/A	N/A	N/A	75	75
Number of employees to process cases	N/A	N/A	New	3	3

II. Justice of the Peace, Precinct Two:

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Projected	FY 2018 Projected
Number of Cases Filed	1,268	1,168	178	300	400
Cases Assigned to Juvenile Case Manager	288	507	100	220	250
Cases Disposed	689	719	500	700	800
Total on Docket	1,320	1,326	498	600	700

III. Justice of the Peace, Precinct Three:

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Projected	FY 2018 Projected
Number of individual face-to-face counseling sessions	529	461	90	200	TBD
Number of leadership groups facilitated with youth	68	99	139	205	TBD
Number of 500 hour interns supervised	2 Social Work Interns (1 MA, 1 BA)	6 Social Work Interns (2 MA, 4 BA)	4 Social Work Interns (2 MA, 2 BA) 1 Sociology Intern (BA)	2 Social Work Interns	TBD
Number of Every Parent class conducted	6 Groups	7 Groups	6 Groups	6 Groups	TBD
Prevention Measures:					
Number of Strengthening Families Classes	1 School 11 sessions 24 participants	N/A	1 School 4 sessions 12 families	2 Cohorts (8 weeks) (Fall & Spring) 24 participants	2 Cohorts (8 weeks) (Fall & Spring) 24 participants
Number of Children of Incarcerated Parents Groups (elementary)	N/A	2 Schools 26 Sessions 11 participants	3 Schools 65 Sessions 13 participants	4 Schools 91 Sessions 20 participants	4 Schools 91 Sessions 20 participants
Number of Children of Incarcerated Parents Groups (middle school)	2 School 26 Sessions 12 participants	1 School 11 Sessions 5 participants	1 School 24 Sessions 5 participants	2 Schools 48 Sessions 10 participants	2 Schools 48 Sessions 10 participants
Number of Incarcerated Parents with Children Groups	N/A	N/A	3 Groups 61 Sessions 300 participants	3 Groups 106 Sessions 350 participants	3 Groups 106 Sessions 350 participants
Number of Justice-Us Adventure Therapy Group	N/A	N/A	1 School 22 Sessions 35 participants	1 School 22 sessions 50 participants	1 School 22 sessions 50 participants

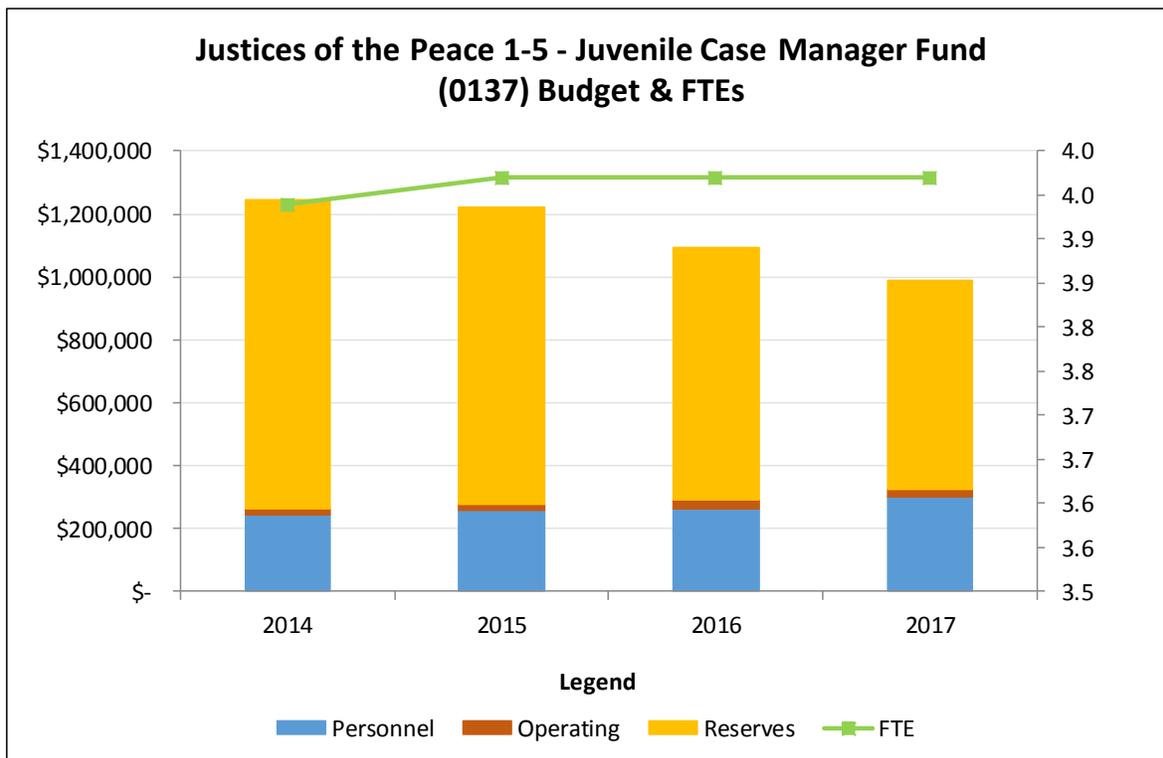
Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Projected	FY 2018 Projected
Number of In School Suspension Restorative Justice Groups	1 School 8 Sessions	N/A	1 School 18 Sessions 75 participants	1 School 22 Sessions 100 participants	1 School 22 Sessions 100 participants
Number of Boys Leadership Groups	2 School 33 Sessions 6 participants	3 School 62 Sessions 8 participants	1 School 10 Sessions 8 participants	1 School 22 sessions 8 participants	1 School 22 sessions 8 participants

IV. Justice of the Peace, Precinct Four:

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Projected	FY 2018 Projected
Staff to process cases:	1	1	1	1	1
Juvenile case filings:	677	297	100	No projections due to preventive intervention role	No projections due to preventive intervention role
Truant Conduct referrals:	New	New	10	No projections due to preventive intervention role	No projections due to preventive intervention role
Parent Contributing to Non-Attendance filings:	471	312	40	No projections due to preventive intervention role	No projections due to preventive intervention role
Cases assigned to JCM:	152	190	102 (57 actual for 1 st half of FY16)	160 (estimate based on prior years case load)	160 (estimate based on prior years case load)

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 242,541	\$ 259,167	\$ 264,561	\$ 299,153	\$ 34,592
Operating	\$ 19,992	\$ 19,981	\$ 25,981	\$ 25,910	\$ (71)
<i>Total (Per&Op)</i>	<i>\$ 262,533</i>	<i>\$ 279,148</i>	<i>\$ 290,542</i>	<i>\$ 325,063</i>	<i>\$ 34,521</i>
Reserve	\$ 984,916	\$ 942,635	\$ 803,975	\$ 665,359	\$ (138,616)
Grand Total	\$ 1,247,449	\$ 1,221,783	\$ 1,094,517	\$ 990,422	\$ (104,095)
FTEs	3.94	3.97	3.97	3.97	-



Summary of Changes

The FY 2017 Adopted Budget for the Juvenile Case Manager Fund decreased by \$104,095, or 9.5% compared to FY 2016.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$5,761. Additionally, salary increases for the Juvenile Case Manager positions, of which there are four, were approved by Commissioners Court during the FY 2017 budget process. These increases total \$16,906.

The monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$2,004. The budget was also increased by \$8,588 to remove one-time FY 2016 costs associated with choices made by employees during the health insurance open enrollment period. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$1,222 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The allocated reserve for FY 2017 is 665,359, which is a decrease of \$138,576 from FY 2016.

Juvenile Case Manager Program Fund (0152)

Justices of the Peace, Precincts 1-5 (126-130)

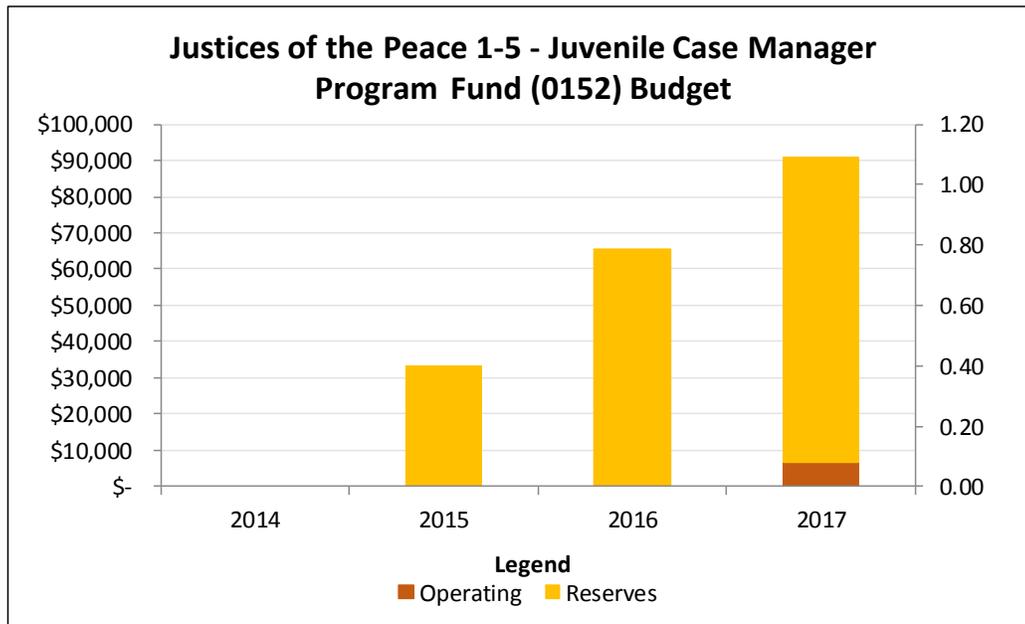
Purpose

This fund was created following the passage of Senate Bill 1419 during the 83rd Texas Legislature. The legislation creates an additional \$2 court cost fee and permits the County to retain a portion of the fee for the purposes of operation or establishing a juvenile case manager fund.

Funding Source

The Fund derives its income from a court fee. For FY 2017, revenue estimated for the Juvenile Case Manager Program Fund consists of the following income: investment earnings of \$398; fees of \$27,247; and a beginning balance of \$63,167. The total revenue estimated for the fund is \$90,812. Adopted Budgets FY 2014-2017

	FY 2014		FY 2015		FY 2016		FY 2017		Diff FY 2017-2016
Operating	\$	-	\$	-	\$	-	\$	6,540	\$ 6,540
<i>Total (Per&Op)</i>	\$	-	\$	-	\$	-	\$	6,540	\$ 6,540
Reserve	\$	-	\$	33,292	\$	65,615	\$	84,272	\$ 18,657
Grand Total	\$	-	\$	33,292	\$	65,615	\$	90,812	\$ 25,197



Summary of Changes

The FY 2017 Adopted Budget for the Juvenile Case Manager Program Fund increased by \$25,197 from the FY 2016 Adopted Budget of \$65,615. This is a 38.4% increase. The increase is reflected in operating costs associated with interpreting services as well as the fund's allocated reserve. The allocated reserve increased by \$18,657 compared to the FY 2016 reserve.

Programmatic Funding

The FY 2017 Adopted Budget includes an increase of \$6,540 to provide interpreter services for Justice of the Peace, Precinct One Truancy Hearings and for students and their families participating in an in-house workshop that serves as a prevention tool for truant behavior.

Juvenile Deferred Prosecution Fund (0114)

Juvenile Probation (145)

Purpose

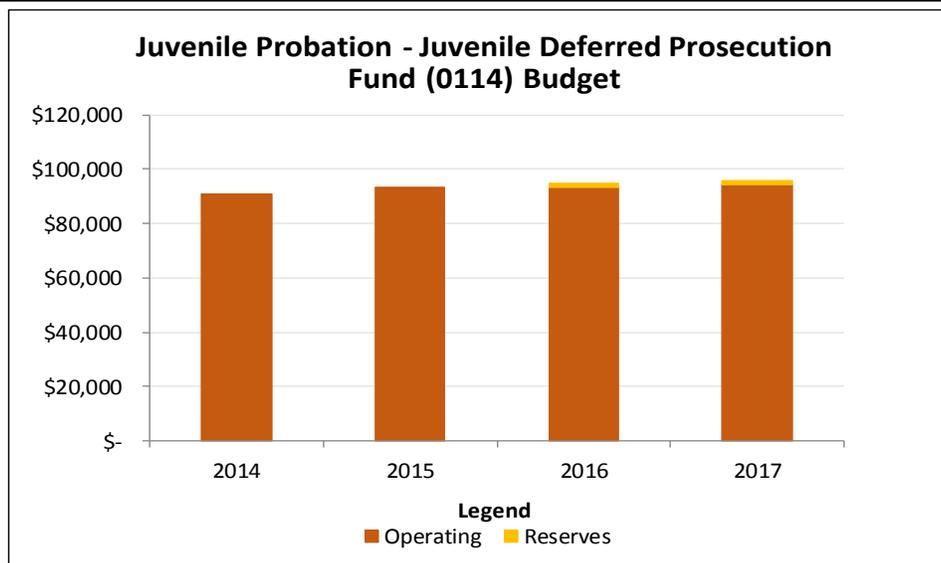
The Juvenile Deferred Prosecution Fund is restricted for specific juvenile services. Traditionally the department holds the funds as a contingency for any funding cuts at the state level or from the Texas Juvenile Justice Department. In such a situation, the Juvenile Deferred Prosecution Fund could be 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. Revenue estimated for the FY 2017 Preliminary Budget for the Juvenile Deferred Prosecution Fund includes \$95,900 that is comprised of \$94,219 in beginning fund balance; \$1,057 in new revenue from a Deferred Prosecution Fee; and \$624 in investment income.

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 90,836	\$ 93,101	\$ 93,101	\$ 94,326	\$ 1,225
<i>Total (Per&Op)</i>	<i>\$ 90,836</i>	<i>\$ 93,101</i>	<i>\$ 93,101</i>	<i>\$ 94,326</i>	<i>\$ 1,225</i>
Reserve	\$ -	\$ -	\$ 1,827	\$ 1,574	\$ (253)
Grand Total	\$ 90,836	\$ 93,101	\$ 94,928	\$ 95,900	\$ 972
FTEs	-	-	-	-	-



Summary of Changes

The FY 2017 Adopted Budget for the Juvenile Deferred Prosecution Fund increased by \$972 from the FY 2016 Adopted Budget. This is a 1.0% increase.

Juvenile Fee Fund (0106)

Juvenile Probation (145)

Purpose

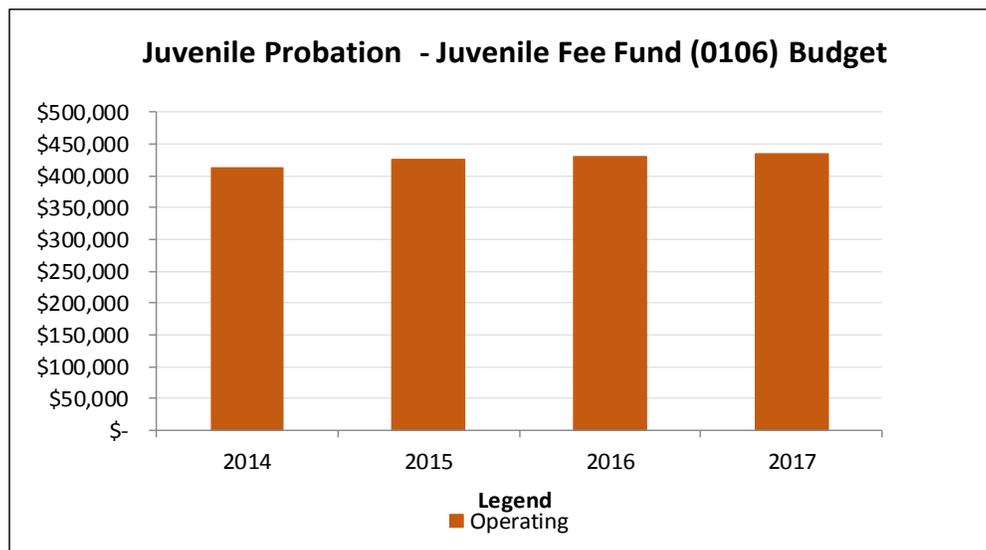
The Juvenile Fee Fund is used to provide services for juvenile probationers, such as sex offender treatment, counseling, or drug abuse treatment.

Funding Source

The Juvenile Fee Fund derives its income from fees placed on court-ordered probation cases. The County Auditor has estimated a beginning balance of \$428,935; \$2,608 in charges for services; and \$3,014 in interest income. The total revenue in the fund for the FY 2017 Adopted Budget is \$434,557.

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Operating	\$ 411,652	\$ 425,434	\$ 429,521	\$ 434,557	\$ 5,036
<i>Total (Per&Op)</i>	\$ 411,652	\$ 425,434	\$ 429,521	\$ 434,557	\$ 5,036
Grand Total	\$ 411,652	\$ 425,434	\$ 429,521	\$ 434,557	\$ 5,036



Summary of Changes

The FY 2017 Adopted Budget for the Juvenile Fee Fund increased by \$5,036 from the FY 2016 Adopted Budget. This is a 1.2% increase.

Law Library Fund (0100)

Communications and Records Services (157)

Purpose

The Travis County Law Library & Self-Help Center’s main goal 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;
- Co-hosting legal clinics with the University of Texas School of Law;
- Publications on library, Travis County, and Texas Law Help websites.

The Law Library covers criminal and civil law, emphasizing family, probate, property, and criminal law. Both the General Fund and the Law Library Fund (0100) fund the Law Library & Self-Help Center. The Law Library special fund is authorized by Subchapter B of Chapter 323 of the Local Government Code which states that “priority in the use of funds shall be given to the acquisition of books, periodicals, other library materials, and staff for the library.”

Funding Source

The Fund derives its income through fees placed on civil court filings. For FY 2017, revenue estimated for the Law Library Fund consists of income derived from the following sources: \$307,752 of beginning fund balance, \$776,300 of fee revenue, and \$2,276 of investment income. The total revenue estimated for the fund is \$1,086,328.

Performance Management

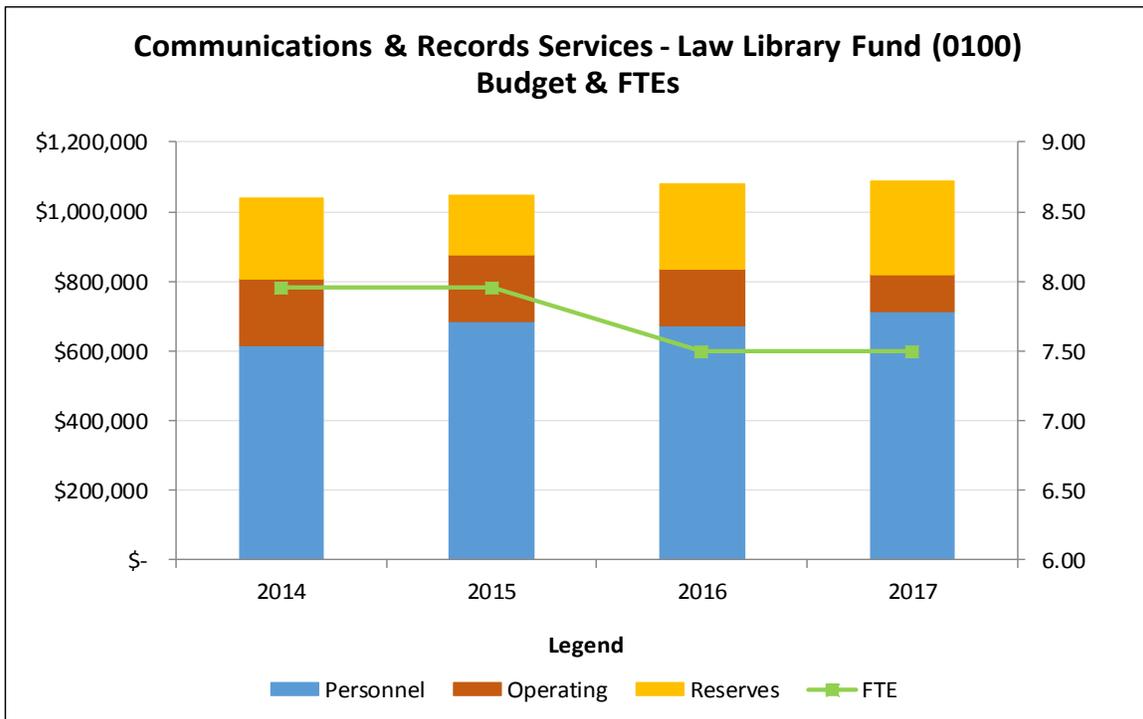
Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Percentage of reference & research requests completed on day of inquiry	96%	96%	93%	93%	93%
Number of patrons assisted.	38,000	44,660	45,008	46,000	46,000

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Percentage of materials processed and delivered within a week of arrival to keep existing sets current with new law and annotations.	99%	99%	90%	99%	99%
Number of patrons assisted by reference attorneys.	4,042	4,278	7,578	7,775	7,775
Number of forms, brochures, web pages created or updated in English.	280 pages	129 pages	122 pages	120 pages	120 pages
Number of forms, brochures, web pages created, updated, or translated into Spanish.	165	264	46	45	45

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 616,409	\$ 685,694	\$ 673,628	\$ 712,856	\$ 39,228
Operating	\$ 192,553	\$ 190,775	\$ 162,496	\$ 106,028	\$ (56,468)
Total (Per&Op)	\$ 808,962	\$ 876,469	\$ 836,124	\$ 818,884	\$ (17,240)
Reserve	\$ 229,707	\$ 171,445	\$ 244,386	\$ 267,444	\$ 23,058
Grand Total	\$ 1,038,669	\$ 1,047,914	\$ 1,080,510	\$ 1,086,328	\$ 5,818
FTEs	7.96	7.96	7.50	7.50	-



Summary of Changes

The FY 2017 Adopted Budget for the Law Library fund increased by \$5,818 from the FY 2016 Adopted Budget. This is a less than 1% increase. The majority of the increase was due to a slightly higher ending fund balance.

Programmatic Funding

One part-time project worker position was added to assist the Occupational Driver's License Program for \$36,412 in one-time personnel resources. The special project worker will provide additional support for the program that allows certain defendants to obtain an occupational driver's license so that that may drive under specific conditions. If successful, CARS may request the position to become permanent in the FY 2018 budget process.

As a special fund, the expenses of the fund are reviewed each year in order to have the ongoing expenses match ongoing revenue. In this case, the operating budget had to decrease due to reduced fee revenue. In order to balance the fund to add the appropriate compensation increases, a \$9,541 reduction in the personnel budget was taken from salary savings and a \$64,659 was removed in the operating budget due to fewer Westlaw licenses needed for library patrons. The total budget reduction is \$74,200.

The Allocated Reserve for this fund is budgeted at \$267,444 for the FY 2017 Adopted Budget, which is an increase of \$23,058.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$11,130.

The personnel budget also includes an increase of \$2,179 to the overtime account related to an adjustment approved in FY 2016.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$4,411. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$3,141 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 fund budget includes a net decrease of \$313 to account for employee medical insurance elections made during open enrollment.

<p style="text-align: center;">LCRA/TC CIP Fund (0109) Transportation and Natural Resources (149)</p>

Purpose

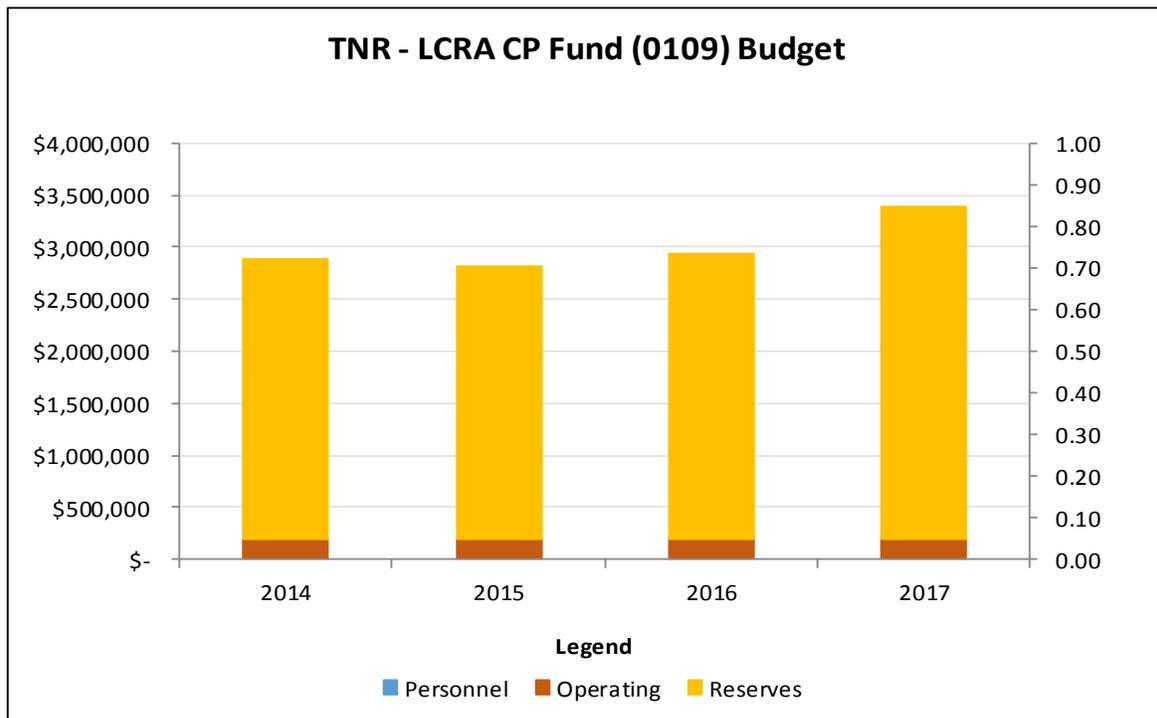
The Lower Colorado River Authority/Travis County Capital Improvements Project (LCRA/TC CIP) Fund provides for the design and construction of capital improvements in accordance with the schedule for construction in the approved Master Park Plan. It also provides for major repair and replacement due to those occurrences described in Article VII, Paragraph F of the LCRA/Travis County Park Lease Agreement. Lower Colorado River Authority/Travis County Capital Improvements Project Fund 0109 is used for capital improvements as approved by LCRA.

Funding Source

The source of funding is the day-use fees charged to visitors of the LCRA-owned, county-managed parks. According to the lease agreement, no less than 15% of park revenues and no more than 50% of all park revenues may be put into this fund (Travis County currently deposits 15% of park revenues into the fund). According to the County Auditor's Revenue Estimate, the revenue from this source in FY 2017 will be a beginning balance of \$3,211,628, \$151,974 from fees, and \$21,727 from investment income, for a total budgeted amount of \$3,385,329.

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Total (Per&Op)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Reserve	\$ 2,677,693	\$ 2,623,078	\$ 2,744,406	\$ 3,185,329	\$ 440,923
Grand Total	\$ 2,877,693	\$ 2,823,078	\$ 2,944,406	\$ 3,385,329	\$ 440,923
FTEs	-	-	-	-	-



Summary of Changes

The FY 2017 Adopted Budget for the LCRA/TC Parks CIP Fund increased by \$440,923 from the FY 2016 Adopted Budget of \$2,944,406, or an increase of 15.0%. This increase is reflected in the fund’s Allocated Reserve.

Programmatic Funding

Although there are no projects identified for FY 2017, a small contingency amount is budgeted in this fund each year for unforeseen improvements. The contingency budget remains unchanged for FY 2017. The FY 2017 Fund Budget includes a reserve of \$3,185,329. This is \$440,923 more than the FY 2016 reserve amount for the fund.

Mary Quinlan Park Fund (0123)

Transportation and Natural Resources (149)

Purpose

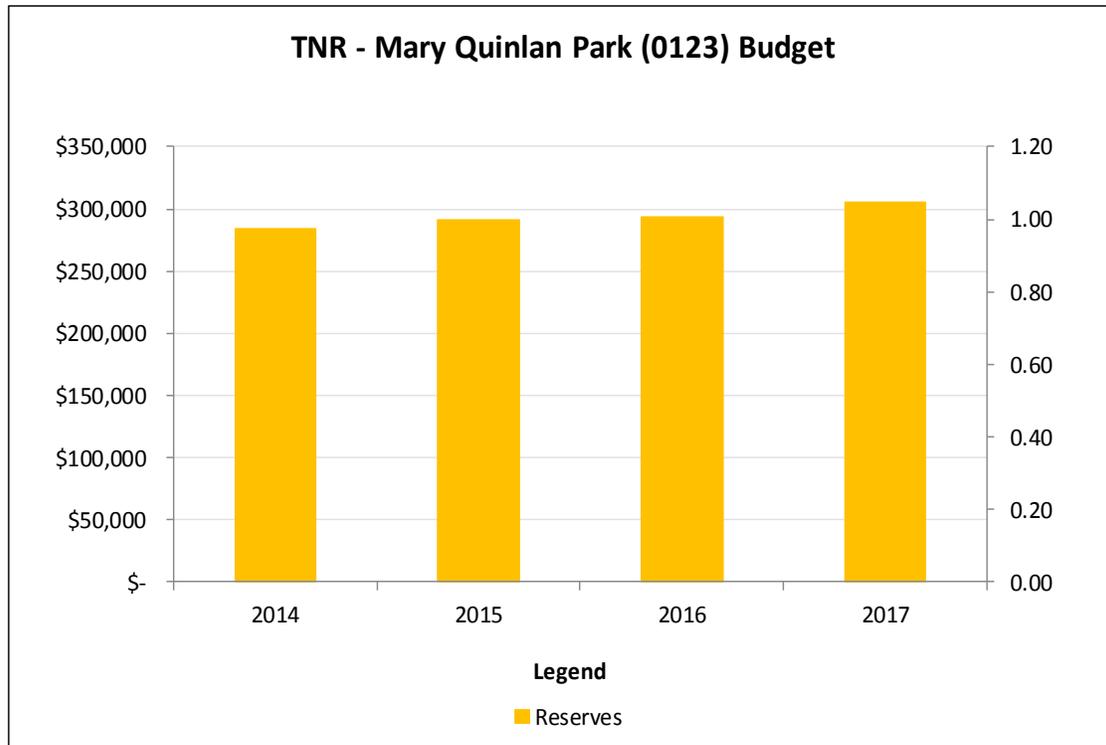
The Mary Quinlan Park Fund provides funds for improvements at this Travis County Park.

Funding Source

The source of funding for this Fund is derived from a lawsuit settlement related to access to the parkland. According to the FY 2017 County Auditor’s Revenue Estimate, the beginning balance for this fund is \$298,516, investment income is \$2,119 and miscellaneous revenue is estimated at \$5,000 for a total of \$305,635.

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Reserve	\$ 284,422	\$ 290,830	\$ 293,087	\$ 305,635	\$ 12,548
Grand Total	\$ 284,422	\$ 290,830	\$ 293,087	\$ 305,635	\$ 12,548



Summary of Changes

The FY 2017 Adopted Budget for the Mary Quinlan Park Fund increased by \$12,548 from the FY 2016 Adopted Budget of \$293,087 or an increase of 4.3%. This increase is reflected in the fund's Allocated Reserve.

Programmatic Funding

The FY 2017 Fund Budget includes a reserve of \$305,635. This is \$12,548 more than the FY 2016 reserve amount for the fund.

Probate Guardianship Fund (0132)

Probate Court (125)

Purpose

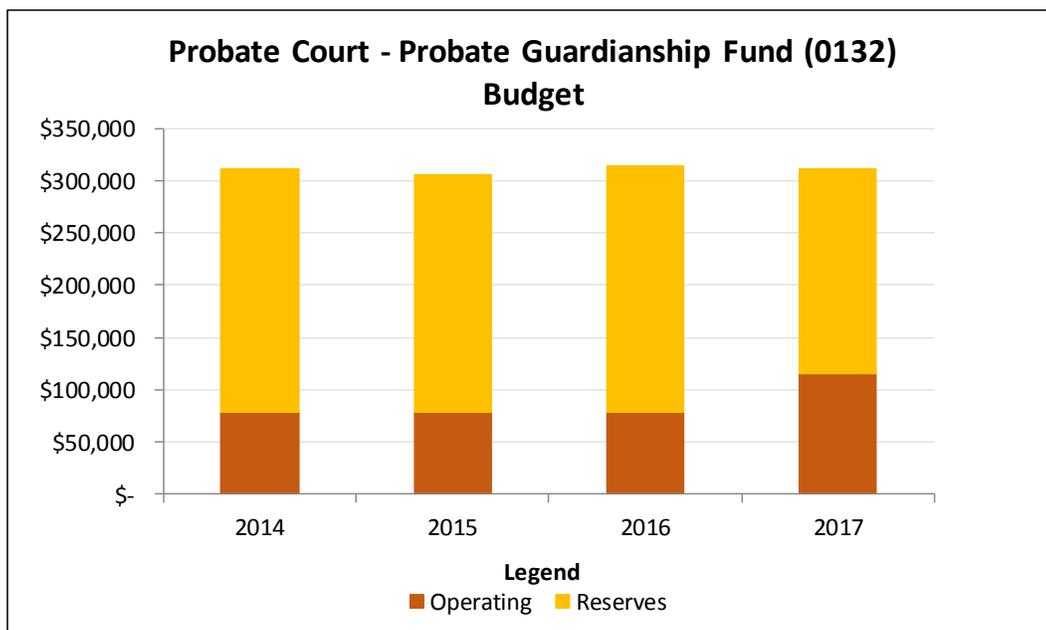
The Probate Guardianship Fund is a fund that can be used only to supplement, rather than supplant, other County funds in support of the judiciary in guardianships initiated under Section 683 of the Texas Probate Code.

Funding Source

The Fund derives its income from a \$20 Supplemental Court-Initiated Guardianship Fee. For FY 2017, revenue estimated for the Probate Guardianship Fund consists of income derived from the following sources: investment income of \$1,670; fees of \$76,000; and beginning fund balance of \$233,486. The total revenue estimated for the fund is \$311,156.

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Operating	\$ 79,000	\$ 79,000	\$ 79,000	\$ 115,226	\$ 36,226
<i>Total (Per&Op)</i>	<i>\$ 79,000</i>	<i>\$ 79,000</i>	<i>\$ 79,000</i>	<i>\$ 115,226</i>	<i>\$ 36,226</i>
Reserve	\$ 232,351	\$ 226,101	\$ 235,654	\$ 195,930	\$ (39,724)
Grand Total	\$ 311,351	\$ 305,101	\$ 314,654	\$ 311,156	\$ (3,498)



Summary of Changes

The FY 2017 Adopted Budget for the Probate Guardianship Fund decreased by \$3,498 from the FY 2016 Adopted Budget. This is a 1.1% decrease. The operating budget increased, while there was a slightly greater offsetting decrease to the fund's Allocated Reserve.

Programmatic Funding

The Probate Guardianship Fund includes an ongoing operating increase of \$36,226 in FY 2017 in order to fund half of a new position in Family Eldercare's staff, which provides guardianship services to indigent persons in Travis County. Funding for the other half of this position is included in the Probate Court's General Fund budget for FY 2017. The new position will allow Family Eldercare to see an additional 30 clients per year.

Administrative and Other Changes

There was a decrease to the fund's Allocated Reserve of \$39,724. The operating expenditures for this fund are expected to increase in FY 2017 as noted above. The Fund has also seen slightly declining fee revenues in recent years.

Professional Prosecutors Fund (0122) County Attorney (119)

Purpose

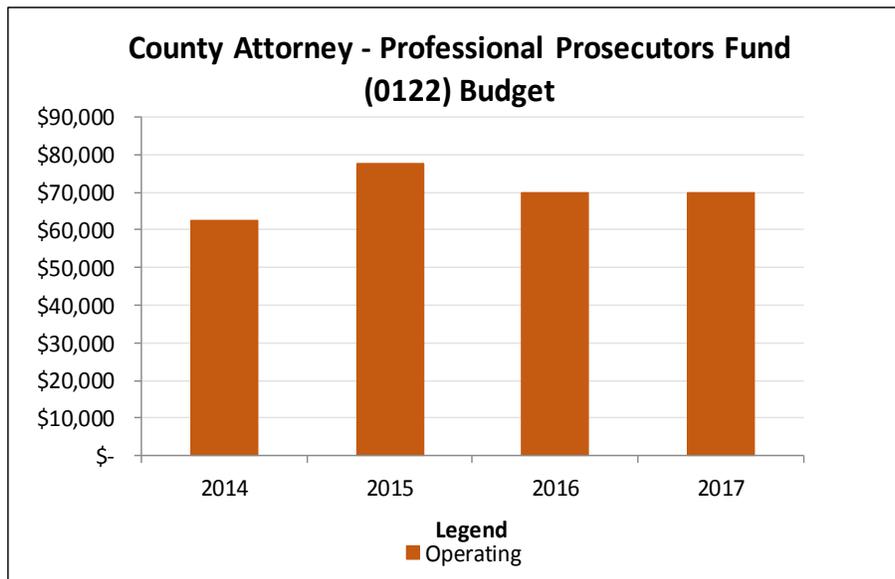
The Professional Prosecutors Fund supports the prosecution of misdemeanors in the Travis County Attorney’s Office.

Funding Source

The Fund derives its income from an annual payment from the State of Texas for supplemental salary compensation for the County Attorney, or if waived, for expenses of the County Attorney’s Office. For FY 2017, revenue estimated for the Professional Prosecutors Fund consists of income derived from \$70,000 of other financing sources. The total revenue estimated for the fund is \$70,000.

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Operating	\$ 62,500	\$ 77,506	\$ 70,000	\$ 70,000	\$ -
Total (Per&Op)	\$ 62,500	\$ 77,506	\$ 70,000	\$ 70,000	\$ -
Grand Total	\$ 62,500	\$ 77,506	\$ 70,000	\$ 70,000	\$ -



Summary of Changes

The FY 2017 Adopted Budget for the Professional Prosecutors Fund was unchanged from the FY 2016 Adopted Budget.

Programmatic Funding

The Professional Prosecutors Fund supports the prosecution of misdemeanors in the Travis County Attorney's Office for supplemental salary compensation for the County Attorney, or if waived, for other expenses of the County Attorney's Office. In Travis County, this fund is spent on salary supplements for County Attorney's Office staff.

Records Management Fund (0127) District Clerk (121)

Purpose

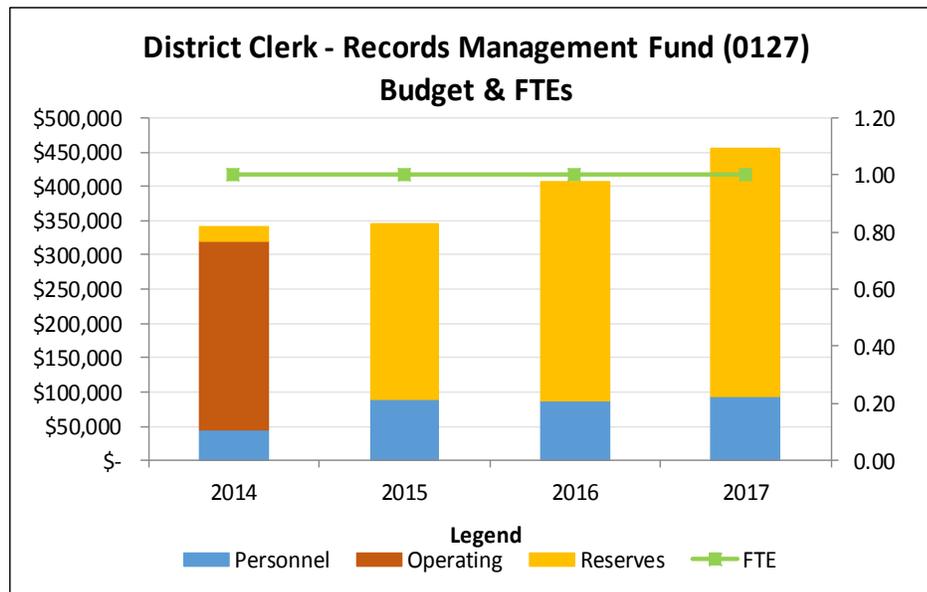
The District Clerk Records Management Fund was established in 2004 based on House Bill 1905 passed by the 78th Texas Legislature. This fund is supported by a \$5 fee for records management and preservation that became effective on January 1, 2004. The fund is dedicated to records management and preservation 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 2017, revenue estimated for the Records Management Fund consists of income derived from the following sources: investment income of \$2,594; fees of \$86,606; and beginning fund balance of \$367,327. The total revenue estimated for the fund is \$456,527.

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 45,101	\$ 88,461	\$ 88,115	\$ 92,598	\$ 4,483
Operating	\$ 275,200	\$ -	\$ -	\$ -	\$ -
<i>Total (Per&Op)</i>	\$ 320,301	\$ 88,461	\$ 88,115	\$ 92,598	\$ 4,483
Reserve	\$ 20,678	\$ 256,038	\$ 318,707	\$ 363,929	\$ 45,222
Grand Total	\$ 340,979	\$ 344,499	\$ 406,822	\$ 456,527	\$ 49,705
FTEs	1.00	1.00	1.00	1.00	-



Summary of Changes

The FY 2017 Adopted Budget for the Records Management Fund increased by \$49,705 from the FY 2016 Adopted Budget. This is a 12.2% increase. The majority of the increase was in the fund’s Allocated Reserve.

Programmatic Funding

The budget increased by a net \$2,932 to continue a Court Clerk Assistant Special Project Worker approved on a one-time basis in the FY 2016 Adopted Budget. This increase is related to increased benefit costs beginning in FY 2017. This Special Project Worker will work on redacting online records that will be made available to the public. The position was incorrectly noted in the Records Management Fund (0127) in the FY 2016 Adopted Budget but should have been in the office’s Records Technology Fund (0139). The correction has been made in the FY 2017 Adopted Budget.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$863.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$505. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$183 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

There was a net increase of \$45,222 to the fund's Allocated Reserve.

Records Management and Preservation Fund (0110)

Communications and Records Services (157)

Purpose

The Records Management and Preservation Fund support the state mandated records management function that Travis County has centralized in the Communications and Records Services Department (CARS).

Funding Source

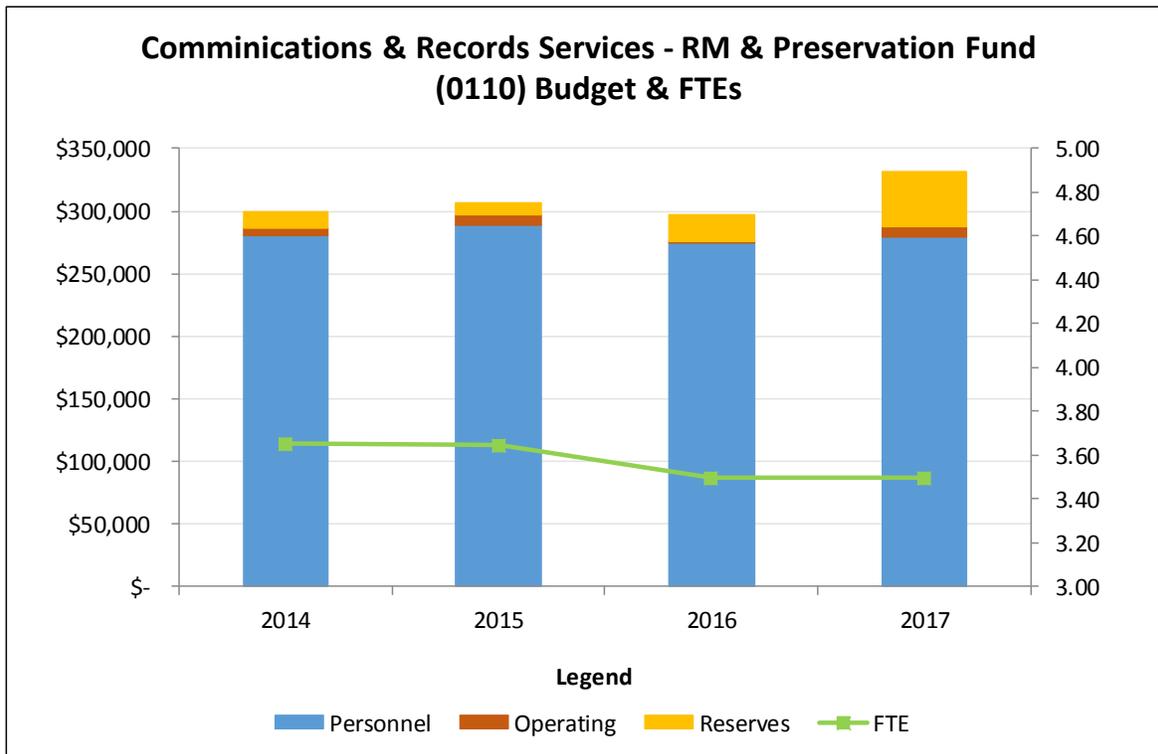
The Fund derives its income through fees placed on certain court cases and legal transactions. For FY 2017, revenue estimated for Records Management and Preservation fund consists of income derived from the following sources: \$53,209 of beginning fund balance, \$277,415 of fee revenue, and \$309 of investment income. The total revenue estimated for the fund is \$330,933.

Performance Management

Communications and Records Services does not keep separate performance measures for this special revenue fund. The revenue of this fund supports the imaging and archives program.

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 280,156	\$ 289,017	\$ 273,980	\$ 279,131	\$ 5,151
Operating	\$ 6,748	\$ 8,556	\$ 2,327	\$ 8,916	\$ 6,589
Total (Per&Op)	\$ 286,904	\$ 297,573	\$ 276,307	\$ 288,047	\$ 11,740
Reserve	\$ 13,087	\$ 8,801	\$ 20,773	\$ 42,886	\$ 22,113
Grand Total	\$ 299,991	\$ 306,374	\$ 297,080	\$ 330,933	\$ 33,853
FTEs	3.65	3.65	3.50	3.50	-



Summary of Changes

The FY 2017 Adopted Budget for the Records Management and Preservation fund increased \$33,853 from the FY 2016 Adopted Budget. This is an 11.4% increase. The majority of the increase was due to a higher ending fund balance and is budgeted in the reserve.

Programmatic Funding

The department reallocated \$6,589 in permanent salary savings from the personnel budget to the operating budget. The FY 2017 Allocated Reserve for the fund is \$42,886, which is an increase of \$22,113 compared to the prior year.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$4,587.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$1,233. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$1,765 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 fund's budget includes a net increase of \$4,155 to account for employee medical insurance elections made during open enrollment.

Records Technology Fund (0139)

District Clerk (121)

Purpose

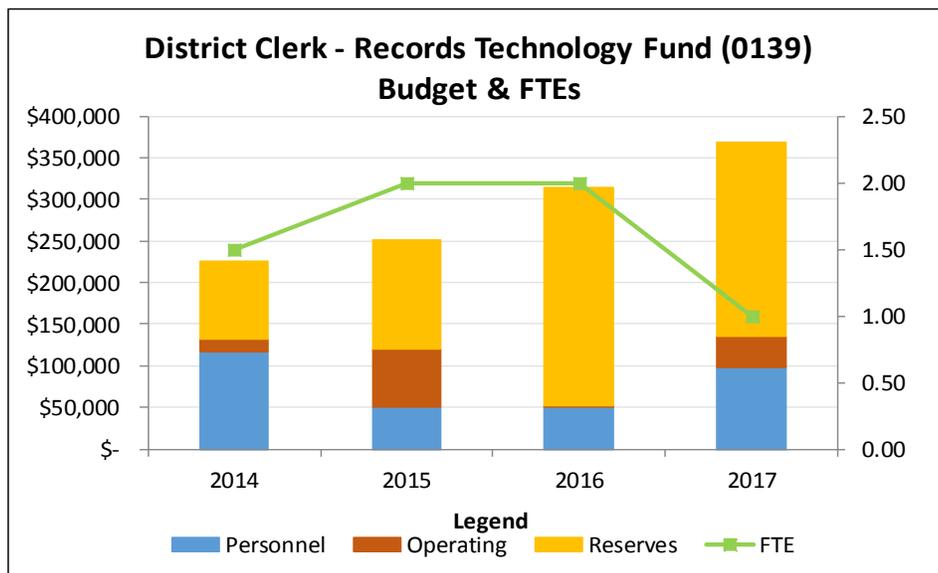
The District Courts Records Technology Fund was established in 2009 by the 81st Texas Legislature with the passage of Senate Bill 1685. This fund is supported by a \$5 fee from the filing of a suit in the District Courts and became effective on October 1, 2009. Section 51.305(D) of the Texas Government 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 2017, revenue estimated for the Records Technology Fund consists of income derived from the following sources: investment income of \$1,723; fees of \$132,562; and beginning fund balance of \$234,174. The total revenue estimated for the fund is \$368,459.

Adopted Budgets FY 2014-2017

	FY 2014		FY 2015		FY 2016		FY 2017		Diff FY 2017-2016	
Personnel	\$	116,377	\$	50,725	\$	50,353	\$	97,442	\$	47,089
Operating	\$	15,000	\$	70,000	\$	1,191	\$	37,540	\$	36,349
<i>Total (Per&Op)</i>	\$	<i>131,377</i>	\$	<i>120,725</i>	\$	<i>51,544</i>	\$	<i>134,982</i>	\$	<i>83,438</i>
Reserve	\$	93,980	\$	131,139	\$	263,086	\$	233,477	\$	(29,609)
Grand Total	\$	225,357	\$	251,864	\$	314,630	\$	368,459	\$	53,829
FTEs		1.50		2.00		2.00		1.00		(1.00)



Summary of Changes

The FY 2017 Adopted Budget for the Records Technology Fund increased by \$53,829 from the FY 2016 Adopted Budget. This is a 17.1% increase. The personnel and operating budgets increased, while the reserve for the Fund decreased.

Programmatic Funding

Personnel costs for a vacant Law Library Specialist FTE authorized in FY 2015 were removed from the FY 2016 Adopted Budget. While this FTE was still authorized in the Fund, the District Clerk's Office indicated at that time their wish for this to remain unfilled and focus on other office needs for FY 2016. In the FY 2017 Adopted Budget, this FTE authorization has been removed from the Fund as the needs of the office have changed. The reduction of one FTE is reflected in the office's budget shown above with no additional budget impact.

The budget increased by \$45,867 to continue a Court Clerk Assistant Special Project Worker approved on a one-time basis in the FY 2016 Adopted Budget. This increase is related to increased benefit costs beginning in FY 2017. This Special Project Worker will work on redacting online records that will be made available to the public. The position was incorrectly noted in the Records Management Fund (0127) in the FY 2016 Adopted Budget but should have been in the office's Records Technology Fund (0139). The correction has been made in the FY 2017 Adopted Budget.

In its FY 2017 budget submission, the District Clerk's Office requested \$36,000 in ongoing operating resources for the cost of the i-Plow collections management system that is being used as part of the Travis County central collections pilot for the District Clerk to send out notices to those who have past due bills. These funds were allocated on a one-time basis in FY 2015 when this project began. Since that time, as the collections pilot has begun and the software selected and more fully understood, it has been clarified that the software is available at an ongoing cost of \$36,000, rather than a one-time cost. Parties involved in the collections pilot are working on a mutually acceptable technology solution to avoid any duplication of effort and expenditure. In the meantime, if the District Clerk must keep using i-Plow for its operations to continue, the District Clerk may again internally fund this expense out of the Records Technology Fund (0139) in FY 2017 when this expense comes due in spring/summer 2017 in the event an inter-office solution has not yet been determined. Therefore, there has been an increase to the Fund's operating budget in this amount on a one-time basis in case this is needed again in FY 2017. This was funded, in part, through a decrease to the fund's Allocated Reserve.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$863.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$505. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$203 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

There was a net decrease of \$29,609 to the fund's Allocated Reserve.

Road and Bridge Fund (0145) Transportation and Natural Resources (149)

Mission Statement & Strategic Goals

As reported by the department, programmatic goals for the Road and Bridge Program include:

- 1) To manage and provide services for scheduled and direct responses on routine and preventative operations on accepted Travis County roads and right-of-ways.
- 2) To provide a quality and safe travel way for the County's road users.
- 3) To protect and enhance the environmental and aesthetic qualities of the County.

The Road and Bridge Program is responsible for maintaining over 1,250 centerline miles of county accepted roads and right-of-ways, 140 bridges, numerous culverts and secondary drainage structures and thousands of traffic control devices. The program also provides an appropriate response to work requests for emergency service on all county maintained roadways.

Funding Source

The Road and Bridge Fund generates revenue 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. The Auditor's Revenue Estimate for this fund totals \$19,020,694 and includes \$3,968,879 in beginning fund balance, \$72,896 in intergovernmental revenue, \$10,384,026 in charges for services, \$4,025,260 for fines and fees, \$47,828 in investment income, and \$71,805 in miscellaneous revenue. The FY 2017 Budget also includes a General Fund (0001) transfer of \$450,000.

Performance Management

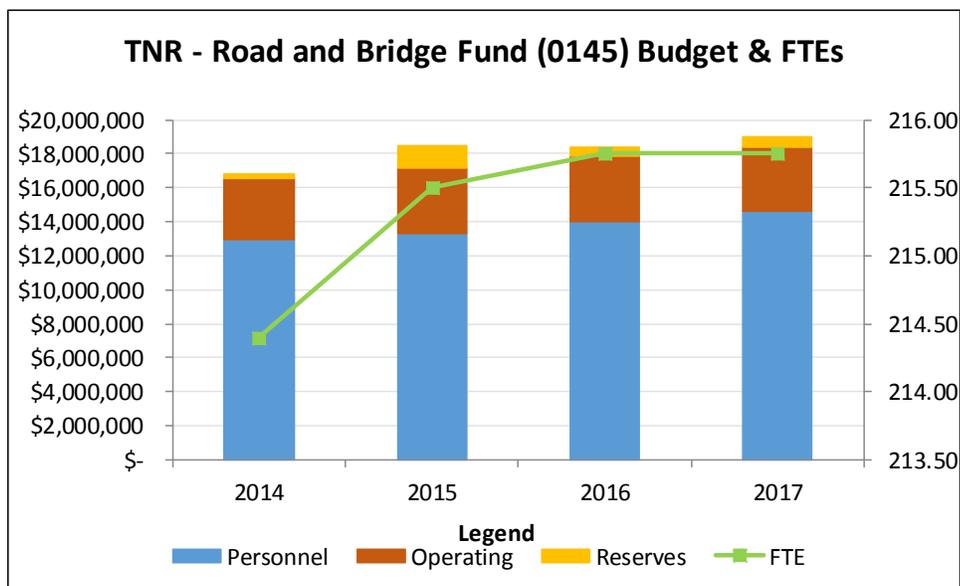
Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Number of Miles of Rehabilitation	8.33	14.67	14.67	14.2	15.0
Number of Miles of Surface Treatments	60.35	69.59	95.32	95.5	95.0
Number of Miles of Road Recycling /Edge Maintenance	22.30	12.48	30	30	30
Number of Miles of Pothole Patching	145.51	126.51	125	125	125
Number of Miles Roadway Striping	517.93	458.27	450	450	450
Number of Traffic Signs Maintained	8,257	7,476	6,500	6,500	6,500

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Number of Secondary Drainage Projects					
(< 500 Man-hours)	331	336	325	325	325
(> 500 Man-hours)	10	8	5	5	5
Number of Miles Mowed	2,407.40	2,229.34	2,700	2,700	2,700
Number of Miles Brush Removal	83.30	54.03	100	100	100
Number of Miles Herbicide Applied	141.91	0	300	300	300
Number of Litter Response	869	1,090	500	500	500
Number of Linear Feet of Pedestrian Way Sidewalks/Curb Ramps	3,545	3,268	3,000	3,000	3,000
Number of Miles of Rehabilitation	8.33	14.67	14.67	14.2	15.0

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 12,914,459	\$ 13,321,588	\$ 14,017,584	\$ 14,625,578	\$ 607,994
Operating	\$ 3,665,121	\$ 3,834,322	\$ 3,834,322	\$ 3,792,403	\$ (41,919)
Total (Per&Op)	\$ 16,579,580	\$ 17,155,910	\$ 17,851,906	\$ 18,417,981	\$ 566,075
Reserve	\$ 200,732	\$ 1,353,097	\$ 557,568	\$ 602,713	\$ 45,145
Grand Total	\$ 16,780,312	\$ 18,509,007	\$ 18,409,474	\$ 19,020,694	\$ 611,220
FTEs	214.40	215.50	215.75	215.75	-



Summary of Changes

The FY 2017 Adopted Budget for the Road and Bridge Fund increased by \$611,220 from the FY 2016 Adopted Budget of \$18,409,474 or an increase of 3.3%.

Programmatic Funding

According to the Auditor's Revenue Estimate, revenue associated with the Road and Bridge Fund has increased when compared to FY 2016. An ongoing revenue supplement of \$450,000 is included to be transferred from TNR's General Fund Budget to the Road and Bridge Fund (0145) to assist in the projected shortfall of funds to cover personnel and operating expenditures within this Fund. The Allocated Reserve is \$602,713 which is \$45,145 more than the FY 2016 Adopted Budget.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$255,369.

The FY 2017 Adopted Budget also includes salary increases for classified employees in certain positions that were recommended to receive an adjustment based on a Market Salary Benchmark Study, totaling \$143,313.

The Fund also received \$7,356 for compliance with changes to the Fair Labor Standards Act from the U.S. Department of Labor. This increase raises the minimum salary threshold for exempt employees.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$111,017. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$66,741 that is included in the FY 2017 Adopted Budget.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. A review of the Transportation and Natural Resources Road and Bridge Fund budgeted salary savings resulted in changing the budgeted salary savings from -\$842,960 to -\$873,391, resulting in a decrease of \$30,431 in the personnel budget.

Administrative and Other Changes

The FY 2017 fund budget includes a net increase of \$12,710 to account for employee medical insurance elections made during open enrollment.

Self-Insurance Fund (8955) HRMD (111) & Centralized Computer Services (190)

Purpose

The Self Insurance Fund is an internal service fund to provide risk coverage for the County. Risk Management functions to protect the County from losses due to risk exposure from perils normally identified as insurable under various policies. Self-insuring based on risk tolerance, frequency and severity of losses and empirical data reduces the cost of using traditional insurance coverage.

Funding Source

The Self Insurance Fund is an internal service fund that derives its revenue from transfers from the General Fund. Worker's Compensation is budgeted in each department but transferred to the fund to cover claims. The County Auditor certifies the revenue in this fund. The Auditor's Revenue Estimate includes \$13,844,959 in beginning balance, \$129,248 in investment income, and \$6,095,694 in miscellaneous revenue (transfers from the General Fund). The FY 2017 Adopted Budget is \$20,069,901.

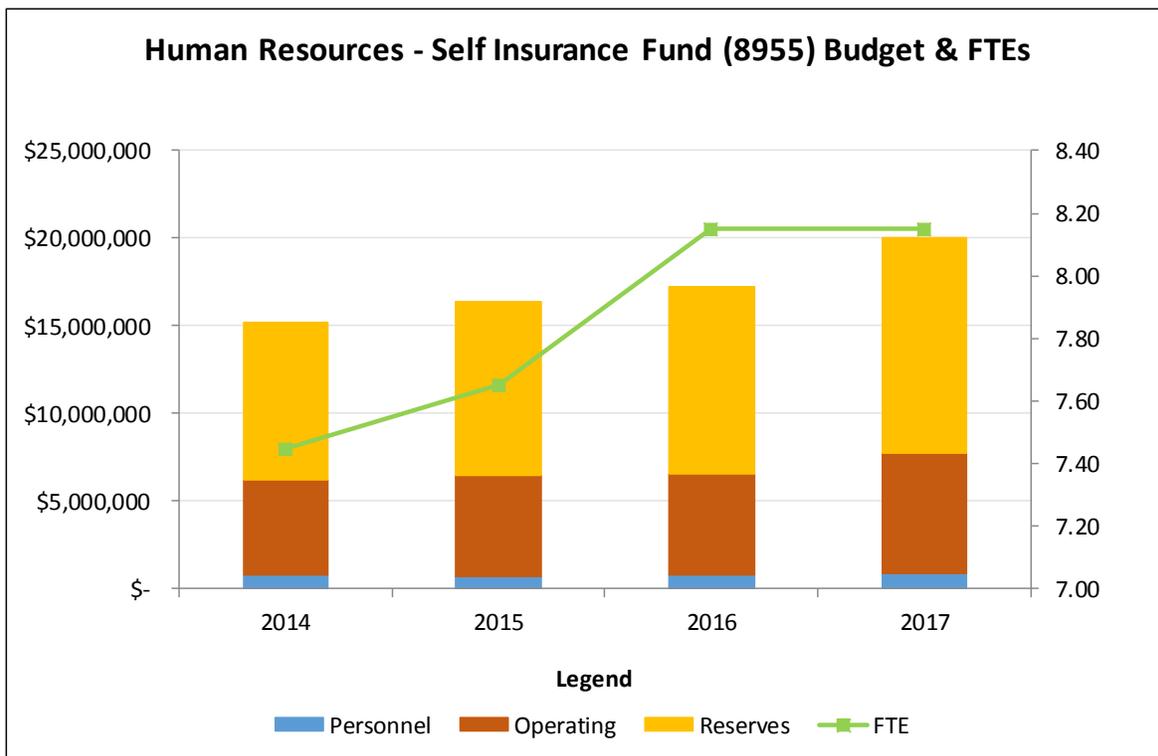
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
# of Workers Comp Claims	674	675	730	730	730
# of Report only	198	225	225	235	235
# of Med only	426	434	441	441	441
# of Indemnity	49	58	64	64	64
# of Safety Training sessions	40	42	50	60	80
# of emergency responses reported	35	38	35	35	35
# of ergonomic assessments	64	56	80	80	80
# of alcohol and drug tests conducted	246	270	270	300	330
# annual fire safety inspections for all departments	50	50	50	50	50
# CPR/AED classes/# attended	9/44	12/49	14/150	14/150	14/150
# defensive driving classes/attendees	9/102	9/171	9/120	9/120	9/120
Internal ADA/AAA accommodation requests	7	23	30	30	30

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 768,784	\$ 761,040	\$ 814,488	\$ 856,237	\$ 41,749
Operating	\$ 5,442,020	\$ 5,742,020	\$ 5,768,942	\$ 6,875,592	\$ 1,106,650
<i>Total (Per&Op)</i>	<i>\$ 6,210,804</i>	<i>\$ 6,503,060</i>	<i>\$ 6,583,430</i>	<i>\$ 7,731,829</i>	<i>\$ 1,148,399</i>
Reserve	\$ 8,960,550	\$ 9,849,127	\$ 10,633,074	\$ 12,338,072	\$ 1,704,998
Grand Total	\$ 15,171,354	\$ 16,352,187	\$ 17,216,504	\$ 20,069,901	\$ 2,853,397
FTEs	7.45	7.65	8.15	8.15	-



Summary of Changes

The FY 2017 Adopted Budget for the Self Insurance Fund increased by \$2,853,397 from the FY 2016 Adopted Budget. This is a 16.6% increase. The majority of the change was an increase to the risk claim line items and the Catastrophic Reserve.

Programmatic Funding

An additional \$1,149,116 is included in the various claim expenditure commitment items due to the recent flooding events. Each year the level of funding required within the Risk Fund is reviewed and recalculated.

One-time funding in FY 2016 of \$30,000 to upgrade the department's internal claims management system and \$5,905 of one time equipment was removed for FY 2017.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale totaling \$17,255.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$4,108. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$3,936 that is included in the FY 2017 Adopted Budget.

Administrative and Other Changes

The FY 2017 office budget includes a net increase of \$9,889 to account for employee medical insurance elections made during open enrollment.

Based on the revenue estimated by the County Auditor, an FY 2017 reserve total of \$12,338,072 for the special revenue fund is included in the FY 2017 Adopted Budget, a net increase of \$1,704,998 from the FY 2016 reserve amount of 10,633,074. The reserve in the Fund ensures solvency for the Internal Service Fund and is used to provide resources in the event that the budgeted premiums are insufficient to cover the actual claim costs.

Texas Exposition and Heritage Center Fund (0003) Facilities Management Department (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. For FY 2017, revenue estimated for the Texas Exposition and Heritage Center fund consists of income derived from the following sources: \$2,256,009 of beginning fund balance, \$1,043,885 of fee revenue, and \$16,205 of investment income. The total revenue estimated for the fund is \$3,316,099.

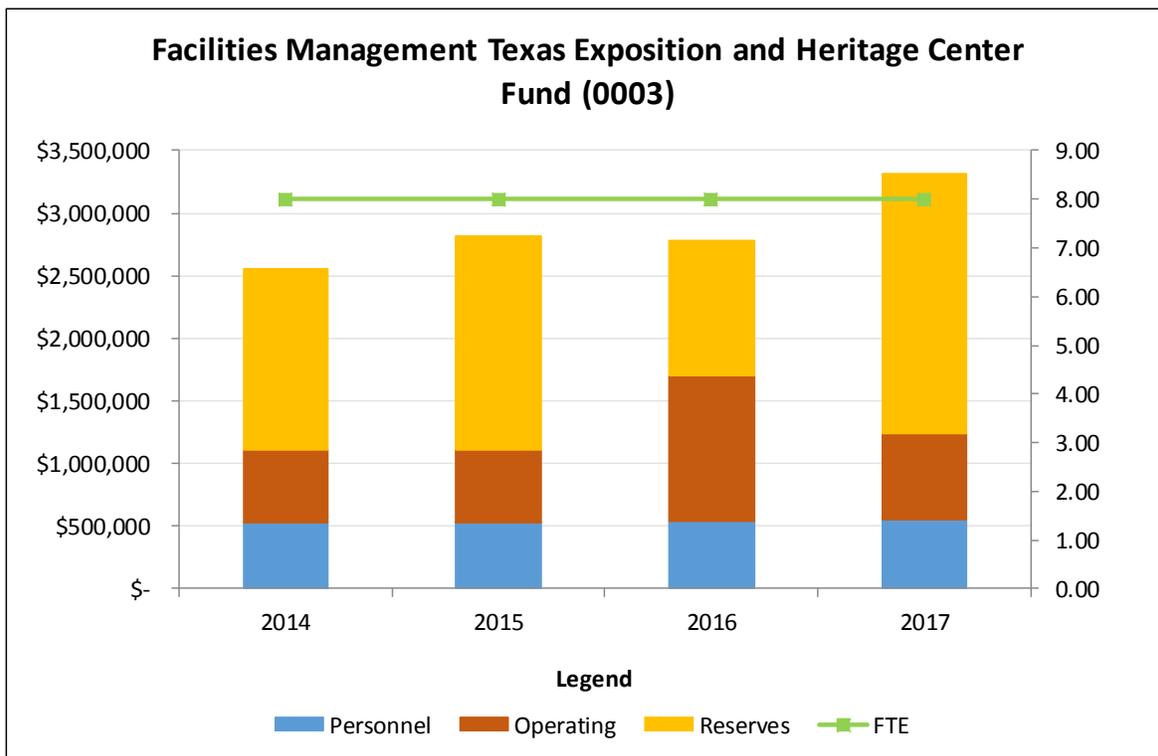
Performance Management

Key Program Measures

Measures	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Revised	FY 2017 Revised	FY 2018 Projected
Total Number of Events	82	114	91	92	95
Total Number of Event Days	178	194	184	190	195

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Personnel	\$ 528,408	\$ 531,879	\$ 542,574	\$ 546,413	\$ 3,839
Operating	\$ 584,094	\$ 575,599	\$ 1,158,950	\$ 691,742	\$ (467,208)
<i>Total (Per&Op)</i>	<i>\$ 1,112,502</i>	<i>\$ 1,107,478</i>	<i>\$ 1,701,524</i>	<i>\$ 1,238,155</i>	<i>\$ (463,369)</i>
Reserve	\$ 1,443,390	\$ 1,711,558	\$ 1,079,438	\$ 2,077,944	\$ 998,506
Grand Total	\$ 2,555,892	\$ 2,819,036	\$ 2,780,962	\$ 3,316,099	\$ 535,137
FTEs	8.00	8.00	8.00	8.00	-



Summary of Changes

The FY 2017 Adopted Budget for the Texas Exposition and Heritage Center increased by \$535,137 from the FY 2016 Adopted Budget. This is a 19.2% increase. The majority of the increase was due to increased revenue and a larger ending fund balance.

Programmatic Funding

In FY 2016, one-time funding of \$478,050 was added to upgrade the existing Heating, Ventilating, and Air Conditioning (HVAC) system at the Exposition Center Banquet Hall. An upgraded HVAC system would be more energy efficient than the current system and will reduce future utility costs. Facilities Management was not able to perform the upgrade in FY 2016, therefore this expense was removed from the operating budget for FY 2017 however, and funds will be available in the Allocated Reserve and may be accessed later in the fiscal year for this purpose.

The Allocated Reserve increased by \$998,506 due to a higher ending fund balance for a total FY 2017 Allocated Reserve of \$2,077,944. The revenue for the Expo Fund also increased due to a new fee structure approved in late FY 2015 as well as additional bookings at the facility.

Compensation and Benefits Funding

The personnel budget includes various changes for investments in the County workforce. The personnel budget includes funding a 2.5% across the board salary increase for permanent employees on the classified pay scale and for the elected official totaling \$7,522.

In addition, the monthly average contribution for employee health care has increased by 4.69%, from \$895.55 per month to \$937.57, resulting in an additional requirement of \$4,033. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of \$2,395.

Administrative and Other Changes

The FY 2017 department budget includes a net increase of \$731 to account for employee medical insurance elections made during open enrollment.

Unclaimed Property Fund (0121) County Treasurer (107)

Mission Statement & Strategic Goals

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.

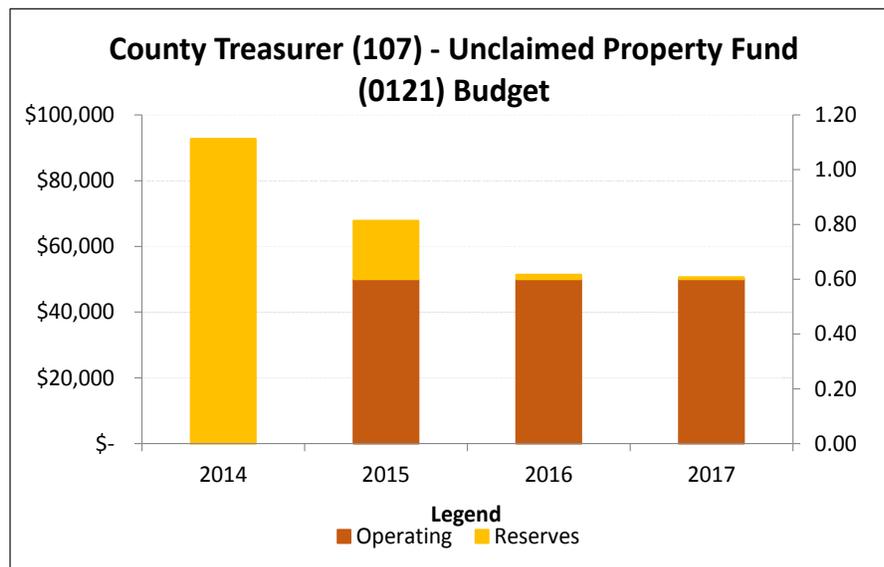
Each fiscal year, after deducting funds sufficient to pay anticipated expenses and claims of the Unclaimed Property Fund, the County Treasurer’s office transfers the remainder to the General Fund.

Funding Source

The Fund derives its income from property left unclaimed within Travis County agencies. This is categorized as “fines and forfeitures” revenue. For FY 2017 the estimated revenue includes \$50,000 in fines and forfeitures and \$609 in investment income, for a total of \$50,609 in available resources.

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Operating	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
<i>Total (Per&Op)</i>	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Reserve	\$ 92,767	\$ 17,804	\$ 1,447	\$ 609	\$ (838)
Grand Total	\$ 92,767	\$ 67,804	\$ 51,447	\$ 50,609	\$ (838)



Summary of Changes

The FY 2017 Adopted Budget for the Unclaimed Property Fund decreased from the FY 2016 Adopted Budget of \$51,447 by \$838, or 1.6%. This decrease is reflected entirely in the fund's allocated reserve, which varies depending on the revenue available. The FY 2016 reserve amount of \$1,447 was removed from the FY 2017 budget. The fund is budgeted \$609 in reserve for FY 2017. Beginning in FY 2015, this fund's budget includes \$50,000 to anticipate a mid-year transfer to the General Fund of income gained from unclaimed property. This is reflected as an ongoing operating item.

Vital Statistics Preservation Fund (0133)

Justices of the Peace, Precincts 1-5 (126-130)

Mission Statement & Strategic Goals

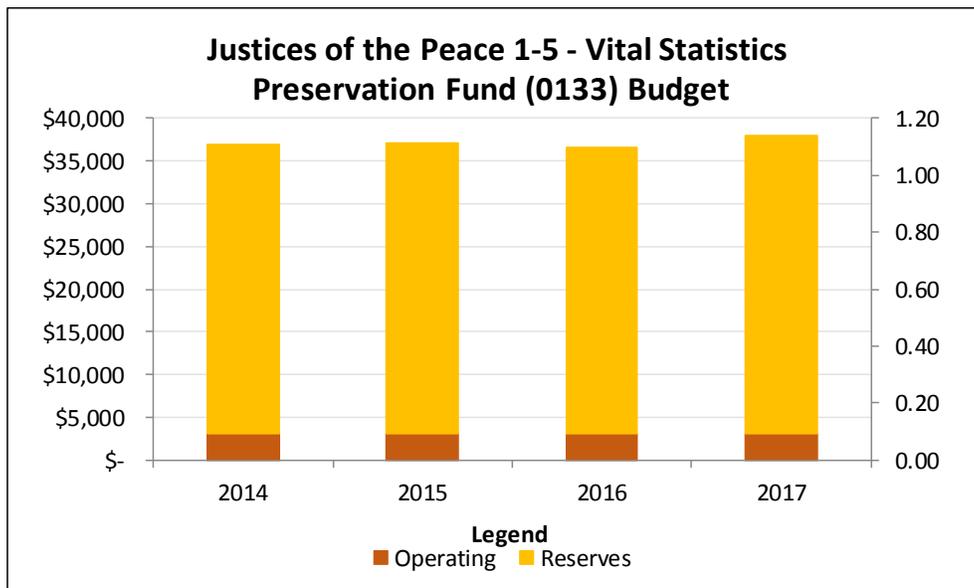
The 78th Texas Legislature passed HB 1353, which established a fee for preserving vital statistics records. The fee is used for the preservation of vital statistics records maintained by the registrar, which includes the Justice Courts.

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 2017, revenue estimated for the Vital Statistics Preservation Fund consists of income derived from the following sources: fees of \$211; investment income of \$309; and a beginning fund balance of \$37,548. The total revenue available to the fund is \$38,068.

Adopted Budgets FY 2014-2017

Operating	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	-
<i>Total (Per&Op)</i>	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	-
Reserve	\$	33,989	\$	34,189	\$	33,591	\$	35,068	\$	1,477
Grand Total	\$	36,989	\$	37,189	\$	36,591	\$	38,068	\$	1,477



Summary of Changes

The FY 2017 Adopted Budget for the Vital Statistics Preservation Fund increased by \$1,477, or 4.04%, from the FY 2016 Adopted Budget of \$36,591. This increase is reflected in the fund's reserve. Based on the County Auditor's revenue estimate, the fund's reserve will total \$35,068, a net increase of \$1,477.

Voter Registration Fund (0105)

Tax Office (108)

Purpose

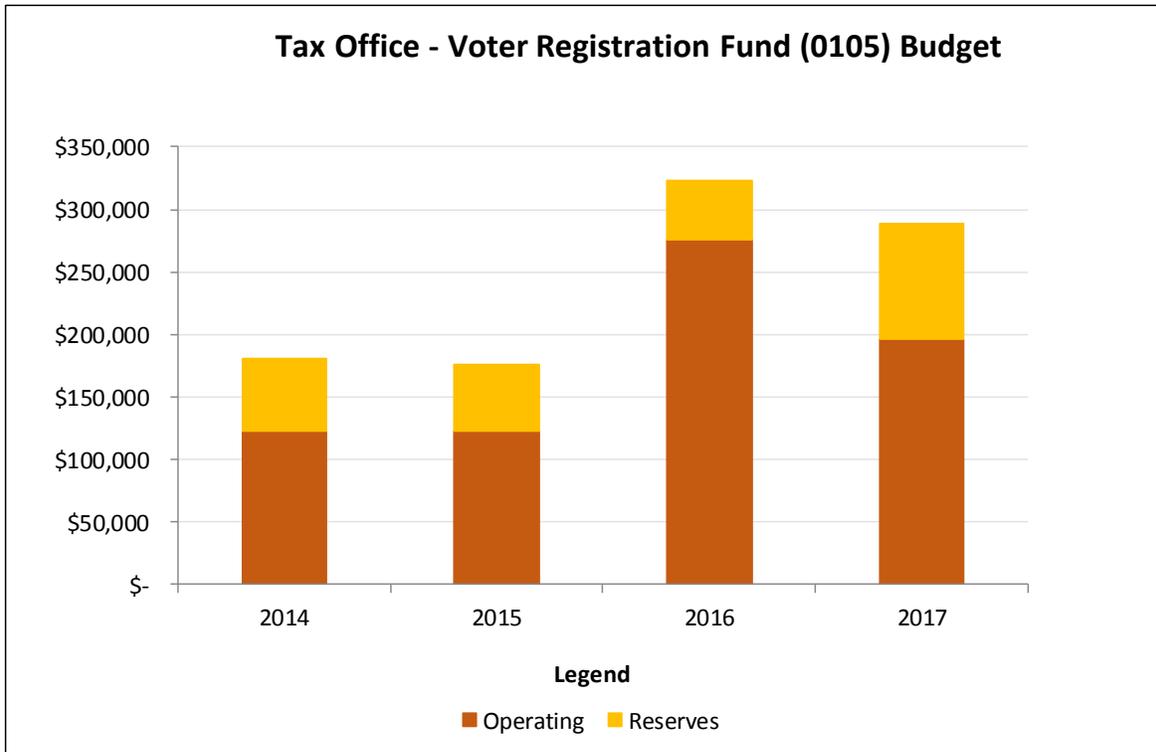
Chapter 19 of the Election Code identifies the financing method for certain voter registration activities. In 2007, the State of Texas changed its method of financing these activities, requiring a Special Fund to be established in the county budget. The Travis County Commissioners Court established the Voter Registration Fund in FY 2008. By State statute, only operating costs are eligible for reimbursement from this special fund. This budget includes funding for contracted employees, software enhancements to the voter registration system, hardware replacements, advertising, training related to voter registration, maintenance agreements and voter registration supplies.

Funding Source

The Voter Registration Fund derives its income from state funds disbursed under Chapter 19 of the Election Code. The statute allows the County to be reimbursed from these funds, to defray expenses of the registrar's office in connection with voter registration, including additional expenses related to implementation of the National Voter Registration Act of 1993 and complying with the weekly updating requirements prescribed by statute. The County Auditor has estimated \$92,666 in beginning balance and \$196,127 in intergovernmental revenue. The total revenue in the Fund for the FY 2017 Adopted Budget is \$288,793.

Adopted Budgets FY 2014-2017

	FY 2014	FY 2015	FY 2016	FY 2017	Diff FY 2017-2016
Operating	\$ 122,822	\$ 122,822	\$ 275,847	\$ 195,822	\$ (80,025)
<i>Total (Per&Op)</i>	\$ 122,822	\$ 122,822	\$ 275,847	\$ 195,822	\$ (80,025)
Reserve	\$ 57,904	\$ 53,231	\$ 47,348	\$ 92,971	\$ 45,623
Grand Total	\$ 180,726	\$ 176,053	\$ 323,195	\$ 288,793	\$ (34,402)



Summary of Changes

The FY 2017 Adopted Budget for the Voter Registration Fund decreased by \$34,402 from the FY 2016 Adopted Budget. This is a 10.6% decrease. The operating budget decreased for FY 2017 to reflect the lower amount of intergovernmental revenue projected. Revenue from the State varies from year to year and is based on the voting and election-related activities performed by the Tax Office. The Fund’s Allocated Reserve was increased for FY 2017 to allow the fund balance to grow.

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 2017 Adopted Budget for this fund is \$22,576, comprised of \$22,418 in beginning fund balance and \$158 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 83rd Texas Legislature. This legislation amends the Government Code to provide funding for construction, renovation, and improvement of court facilities in Travis County through the assessment of an additional filing fee in certain civil cases. The Civil Courts Facilities Fund derives its income from the collection of a court filing fee of \$15 in certain civil cases filed in a district court, statutory probate court, or county court at law in Travis County. The FY 2017 Adopted Budget for this fund is \$1,329,558, comprised of \$972,865 of beginning fund balance, \$350,753 in fees, and \$5,940 in estimated 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 81st Regular Session of the Texas Legislature. The FY 2017 Adopted Budget for this fund is \$169,927, comprised of \$145,480 in beginning fund balance, \$23,435 in fees, and \$1,012 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 2017 Adopted Budget for this fund is \$4,755, 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 and provide educational and intervention programs, and for public awards leading to the conviction of such offenders. The FY 2017 Adopted Budget for this fund is \$1,127, comprised of a beginning fund balance of \$1,050 and \$77 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 2017 Adopted Budget for this fund is \$7,943, comprised of \$6,907 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 2017 Adopted Budget for this fund is \$39,280, comprised of \$38,971 in beginning balance and \$309 in estimated interest income.

Truancy Civil Court (Fund 0153)

HB 2398 authorizes Commissioners Court to accept gifts, grants, donations, bequests, or devise of money or other property that is designated for the account. As noted by HB 2398, the Commissioners Court must adopt the procedures necessary to receive and disburse money from this fund to assist needy children or families who appear before a county, justice, or municipal court for a criminal offense or truant conduct, as applicable, by providing money for resources and services that eliminate barriers to school attendance or that seek to prevent criminal behavior. The FY 2017 Adopted Budget for this fund is \$450, all in beginning balance.

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