

Travis County

Fiscal Year 2018 Budget Summary

Volume II:

Department and Fund Summaries



Travis County
Planning and Budget Office



Main Administration Building



Commissioners Courtroom



Reimers Observatory



Historic Federal Courthouse



Medical Examiner's Facility



Hamilton Pool Preserve

FISCAL YEAR 2018 ADOPTED BUDGET

VOLUME II – DEPARTMENT AND FUND SUMMARIES



Media control room for Travis County TV. Manages the audio and visual necessities during Commissioners Court. Watch Commissioners Court and prior Court videos at www.traviscountytx.gov.

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FISCAL YEAR 2018 ADOPTED BUDGET
SECTION V – GENERAL FUND DEPARTMENT AND OFFICE
NARRATIVES

Chart 9
Organization of Fund Structure – General Fund

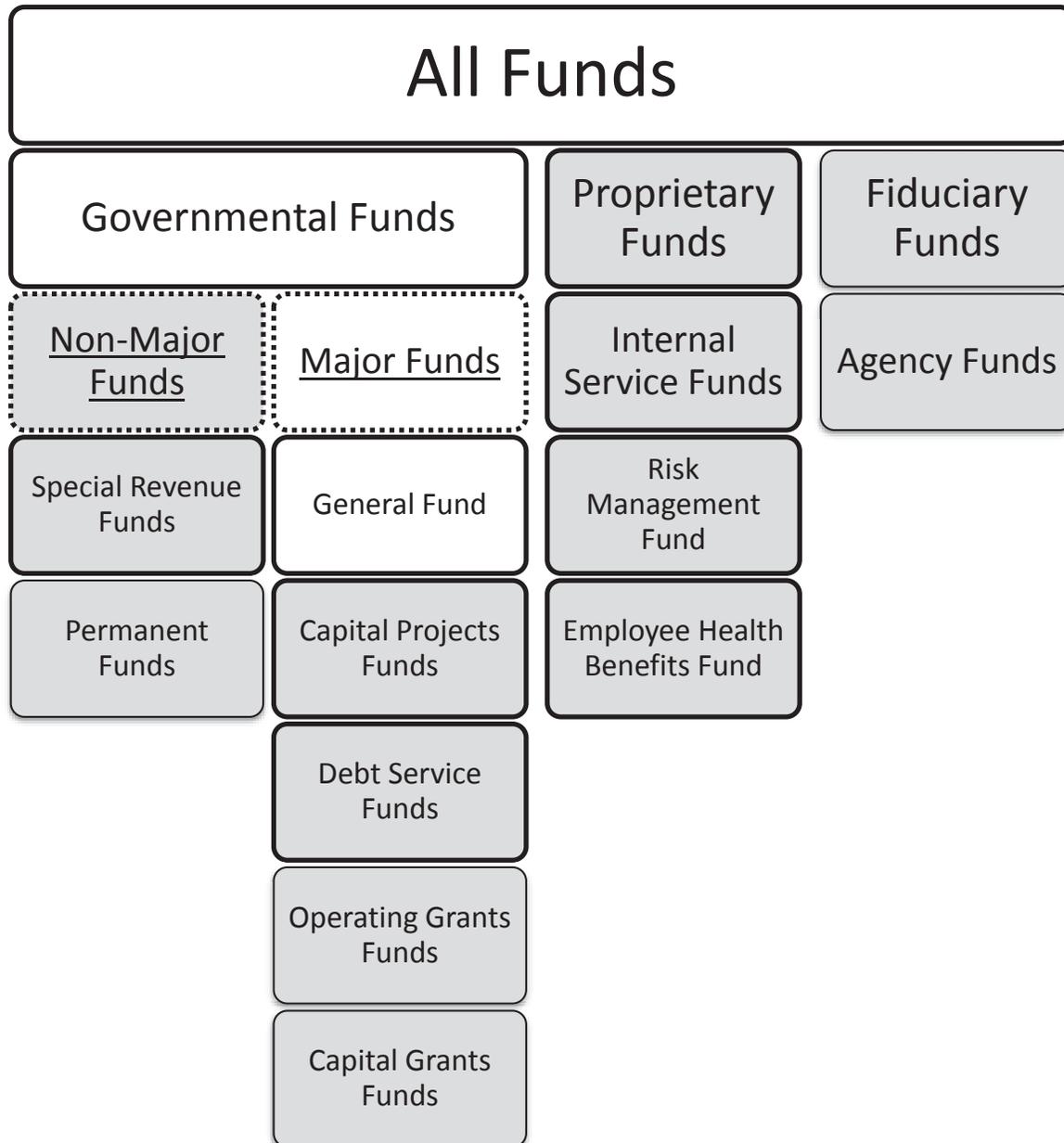


Table 37
General Fund Departmental Budget History

Dept.	Department Name	Adopted FY 2016	Adopted FY 2017	Adopted FY 2018	2018 - 2017 Difference	% Change
122	Civil Courts	\$7,640,719	\$7,823,266	\$8,495,604	\$672,338	8.6%
193	Civil Court Legally Mandated Fees	\$3,884,504	\$4,784,855	\$5,338,210	\$553,355	11.6%
154	Civil Service Commission	\$113,730	\$108,735	\$206,289	\$97,554	89.7%
157	Communications & Records Services	\$5,645,960	\$5,816,758	\$5,873,955	\$57,197	1.0%
139	Community Supervision & Corrections	\$563,733	\$576,475	\$590,393	\$13,918	2.4%
131	Constable, Precinct 1	\$2,190,353	\$2,259,788	\$2,321,914	\$62,126	2.7%
132	Constable, Precinct 2	\$2,935,785	\$2,952,568	\$3,022,693	\$70,125	2.4%
133	Constable, Precinct 3	\$2,428,009	\$2,569,129	\$2,683,062	\$113,933	4.4%
134	Constable, Precinct 4	\$1,882,157	\$1,905,413	\$2,125,283	\$219,870	11.5%
135	Constable, Precinct 5	\$4,791,617	\$4,905,038	\$5,105,095	\$200,057	4.1%
140	Counseling and Education Services	\$3,685,762	\$3,759,034	\$3,870,840	\$111,806	3.0%
119	County Attorney	\$20,136,943	\$20,628,929	\$21,325,548	\$696,619	3.4%
106	County Auditor	\$11,505,475	\$11,642,843	\$11,965,818	\$322,975	2.8%
120	County Clerk	\$12,451,838	\$11,900,797	\$13,262,082	\$1,361,285	11.4%
102	County Commissioner, Precinct 1	\$400,846	\$411,142	\$419,272	\$8,130	2.0%
103	County Commissioner, Precinct 2	\$389,143	\$399,211	\$410,192	\$10,981	2.8%
104	County Commissioner, Precinct 3	\$394,877	\$411,238	\$432,181	\$20,943	5.1%
105	County Commissioner, Precinct 4	\$383,819	\$403,596	\$421,484	\$17,888	4.4%
101	County Judge	\$514,410	\$544,721	\$552,848	\$8,127	1.5%
107	County Treasurer	\$869,519	\$897,740	\$914,620	\$16,880	1.9%
124	Criminal Courts	\$7,544,797	\$7,852,249	\$8,050,540	\$198,291	2.5%
194	Criminal Courts Legally Mandated Fees	\$9,396,523	\$10,565,985	\$10,795,530	\$229,545	2.2%
123	District Attorney	\$21,933,023	\$23,071,001	\$23,778,768	\$707,767	3.1%
121	District Clerk	\$8,499,417	\$8,841,454	\$9,163,198	\$321,744	3.6%
159	Emergency Medical Services	\$21,995,900	\$23,224,832	\$22,741,780	(\$483,052)	-2.1%
147	Emergency Services	\$5,204,944	\$5,537,602	\$6,082,667	\$545,065	9.8%
114	Facilities Management Department	\$12,399,743	\$14,315,460	\$16,817,498	\$2,502,038	17.5%
191	Centralized Rent & Utilities	\$4,280,271	\$4,280,271	\$4,280,271	\$0	0.0%
110	General Administration	\$5,094,700	\$6,238,870	\$5,639,960	(\$598,910)	-9.6%
158	Health & Human Services	\$37,166,979	\$38,567,357	\$38,476,463	(\$90,894)	-0.2%
117	Historical Commission	\$2,502	\$2,502	\$2,502	\$0	0.0%
111	Human Resources Mgmt Department	\$17,473,671	\$19,810,205	\$22,786,638	\$2,976,433	15.0%
112	Information Technology Services ¹	\$25,639,268	\$25,734,115	\$25,636,865	(\$97,250)	-0.4%
126	Justice of the Peace, Precinct 1	\$1,114,609	\$1,150,791	\$1,197,484	\$46,693	4.1%
127	Justice of the Peace, Precinct 2	\$2,069,102	\$2,121,630	\$2,191,621	\$69,991	3.3%
128	Justice of the Peace, Precinct 3	\$1,551,344	\$1,608,626	\$1,647,348	\$38,722	2.4%
129	Justice of the Peace, Precinct 4	\$1,116,230	\$1,107,544	\$1,143,411	\$35,867	3.2%
130	Justice of the Peace, Precinct 5	\$1,101,556	\$1,146,922	\$1,190,618	\$43,696	3.8%
155	Justice Planning	\$4,941,594	\$5,128,306	\$6,221,762	\$1,093,456	21.3%
145	Juvenile Probation	\$38,080,781	\$39,414,050	\$40,583,733	\$1,169,683	3.0%
143	Juvenile Public Defender	\$1,657,137	\$1,711,618	\$1,980,245	\$268,627	15.7%
138	Medical Examiner	\$5,081,905	\$5,371,972	\$5,808,640	\$436,668	8.1%
109	Planning and Budget Office	\$2,183,671	\$2,385,819	\$2,765,945	\$380,126	15.9%
142	Pretrial Services	\$5,801,881	\$6,362,219	\$6,540,941	\$178,722	2.8%
125	Probate Court	\$1,982,914	\$2,225,166	\$2,474,795	\$249,629	11.2%
115	Purchasing	\$4,023,186	\$4,234,838	\$4,716,904	\$482,066	11.4%
137	Sheriff	\$159,915,772	\$166,737,622	\$173,192,761	\$6,455,139	3.9%
108	Tax Assessor-Collector	\$10,432,744	\$11,186,183	\$11,699,081	\$512,898	4.6%
149	Transportation & Natural Resources ²	\$42,459,561	\$44,354,153	\$49,028,592	\$4,674,439	10.5%
116	Veterans Services ³	\$0	\$0	\$533,498	\$533,498	0.0%
	Total Dept Budgets Excluding CAR⁴	\$542,954,924	\$568,990,638	\$596,507,442	\$27,516,804	4.8%
	Total CAR Budgets (excludes reserve)⁴	\$30,392,801	\$27,155,574	\$34,200,219	\$7,044,645	25.9%
	Total Dept Budgets	\$573,347,725	\$596,146,212	\$630,707,661	\$34,561,449	5.8%

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

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

³ Veterans Services budget was previously part of Health, Human Services.

⁴ Departmental budgets exclude Capital Acquisition Resources (CAR) funds shown in Total CAR Budgets.

Civil Courts (122)

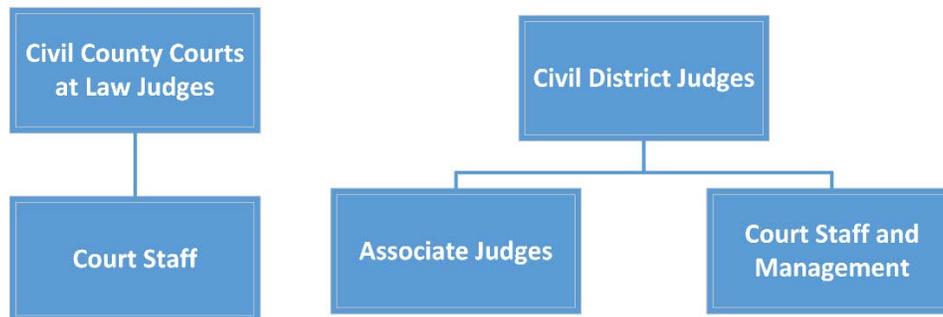
Mission Statement & Strategic Goals

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 department has identified the following strategic goals:

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

Summary Organizational Chart



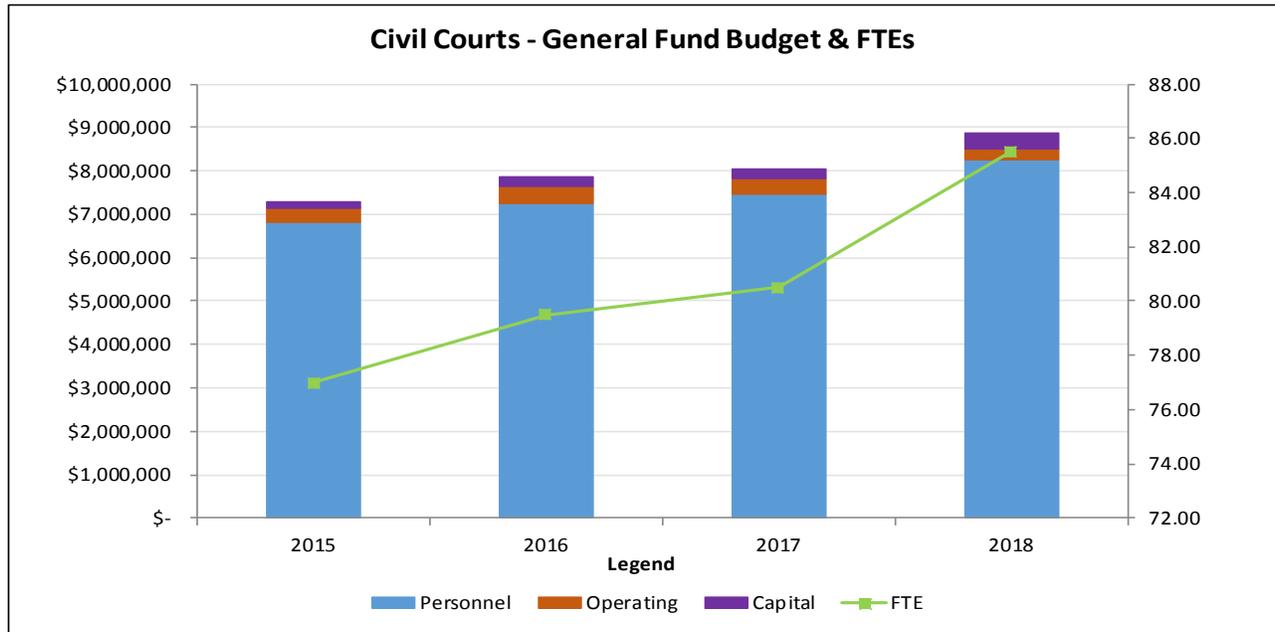
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Clearance Rate (Disposition/Filings)	100%	98%	97%	96%	96%
Number of Cases Disposed	20,004	21,584	22,000	22,500	23,000
Number of Cases Filed	20,090	22,102	22,707	23,328	23,966
Number of Settings and Announcements	46,222	47,992	51,126	54,000	55,000
Percentage of Cases Disposed Over 18 Months Old	22%	19%	19%	19%	20%

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 6,820,507	\$ 7,237,544	\$ 7,451,966	\$ 8,254,392	\$ 802,426
Operating	\$ 321,422	\$ 403,175	\$ 371,300	\$ 241,212	\$ (130,088)
Total (Per&Op)	\$ 7,141,929	\$ 7,640,719	\$ 7,823,266	\$ 8,495,604	\$ 672,338
CAR (Capital)	\$ 146,475	\$ 215,480	\$ 209,205	\$ 389,187	\$ 179,982
Grand Total	\$ 7,288,404	\$ 7,856,199	\$ 8,032,471	\$ 8,884,791	\$ 852,320
FTEs	76.98	79.50	80.50	85.50	5.00



The FY 2018 Adopted Budget for the Civil Courts increased by \$852,320 from the FY 2017 Adopted Budget, including capital funding. This is a 10.6% increase. The majority of the change was due to an increase in the personnel budget.

Summary of Changes

Programmatic Funding

The FY 2018 Adopted Budget includes the removal of \$144,320 from the FY 2017 Adopted Budget for one-time costs related to three FY 2017 budget requests for IT consultants.

Ongoing funds of \$390,837 and four FTEs are included in the Adopted Budget for personnel and operating expenses related to the new 459th District Court. The creation of a new civil court was approved by the 85th Texas Legislature and the governor this year.

A total of \$146,487 in ongoing funds was added to the Civil Courts budget to allow for the reclassification and associated salary increases of ten staff attorneys, as recommended by the Human Resources Management Department.

Additionally, \$80,885 in ongoing funds is included in the Adopted Budget to continue the Civil Courts component of the Parenting in Recovery/Family Drug Treatment Court, which was formerly funded by a grant from the Office of the Governor. This amount funds one FTE and associated program costs.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, totaling \$128,380.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$41,538. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in an additional funding of \$31,600.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the department will change from -\$195,688 to -\$199,266, resulting in a decrease of \$3,578.

Administrative and Other Changes

The FY 2018 department budget includes a net increase of \$509 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 2018 Budget includes a reduction of \$209,205 to remove one-time funding for the prior year projects. The department is budgeted \$389,187 in capital funds for FY 2018. This is a net \$179,982 higher than the amount budgeted in FY 2017. These capital funds for FY 2018 include:

- \$228,248 for basic technology equipment replacement and software maintenance,
- \$124,800 for a technology consultant to automate the process of settings for CPS cases, and
- \$36,139 for office equipment and software related to the new 459th District Court.

Civil Courts Legally Mandated Fees (193)

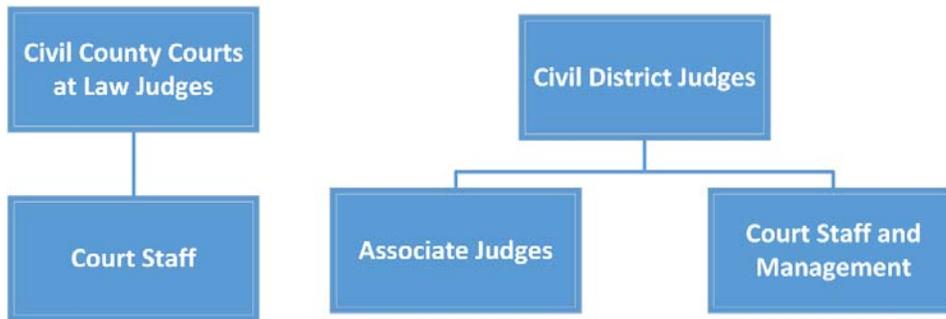
Mission Statement & Strategic Goals

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 Department has identified the following strategic goals:

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

Summary Organizational Chart



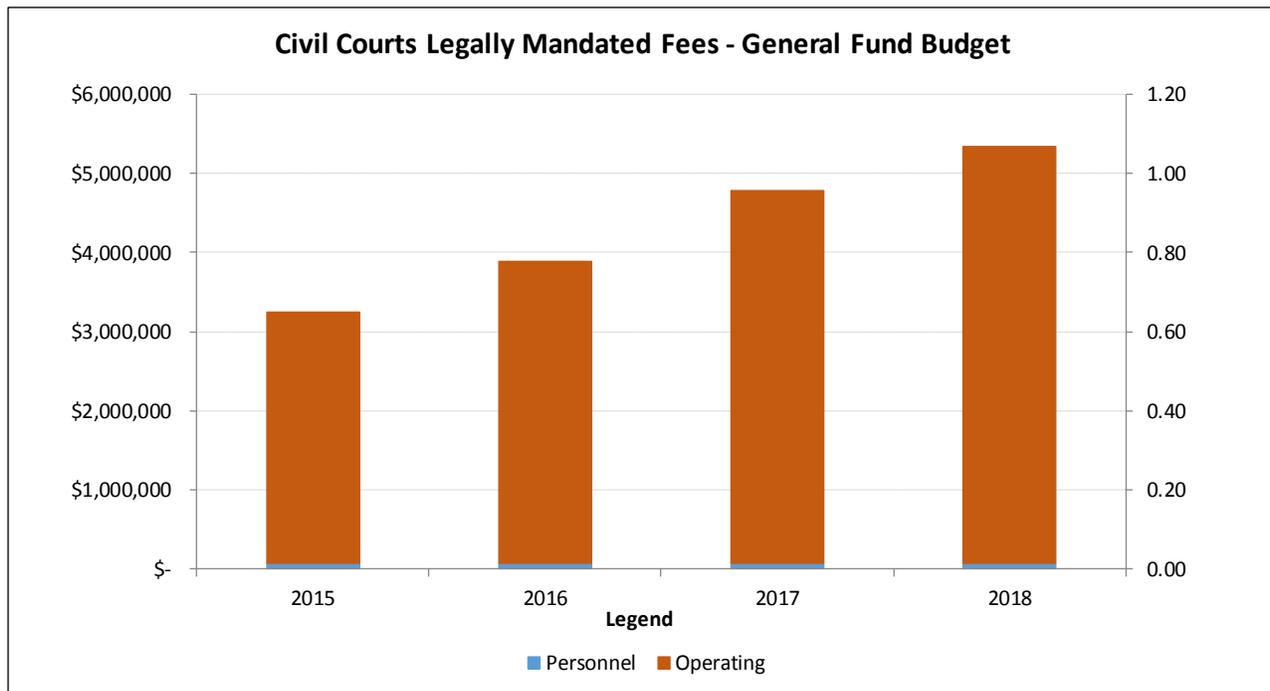
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Clearance Rate (Disposition/Filings)	100%	98%	97%	96%	96%
Number of Cases Disposed	20,004	21,584	22,000	22,500	23,000
Number of Cases Filed	20,090	22,102	22,707	23,328	23,966
Number of Settings and Announcements	46,222	47,992	51,126	54,000	55,000
Percentage of Cases Disposed Over 18 Months Old	22%	19%	19%	19%	20%

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 66,110	\$ 66,110	\$ 66,461	\$ 66,781	\$ 320
Operating	\$ 3,185,733	\$ 3,818,394	\$ 4,718,394	\$ 5,271,429	\$ 553,035
Total (Per&Op)	\$ 3,251,843	\$ 3,884,504	\$ 4,784,855	\$ 5,338,210	\$ 553,355
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 3,251,843	\$ 3,884,504	\$ 4,784,855	\$ 5,338,210	\$ 553,355
FTEs	-	-	-	-	-



The FY 2018 Adopted Budget for Civil Courts Legally Mandated Fees increased by \$553,355 from the FY 2017 Adopted Budget. This is an 11.6% increase. The majority of the increase was in the operating budget.

Summary of Changes

Programmatic Funding

An additional appropriation of \$400,000 to the Civil Courts Legally Mandated Fees budget is included in the FY 2018 Adopted Budget to improve the alignment of the indigent attorney fees budget with expenditures. Additionally, \$59,876 was added to the budget for attorney fees and related expenses for the new 459th District Court.

The Adopted Budget also includes \$63,160 to increase the mediation rate for Child Protective Cases and \$30,000 for foreign language court reporter fees that were previously funded in another department.

In addition to the funding above, the following earmarks are recommended on the Allocated Reserve for items that may need additional Commissioners Court consideration before approval:

- \$600,000 for potential growth in indigent attorney fee expenditures, and
- \$20,000 for foreign language court interpreters.

Compensation and Benefits Funding

The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$319.

Civil Service Commission (154)

Mission Statement & Strategic Goals

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

The majority of the work done by the department is working with the approximate 1,200 Law Enforcement/ Corrections Officer's Advancement and Promotional Exams, both written and oral. Over the next several years, the department would like to develop and implement technological innovations that could reduce the amount of labor required to complete the process, promote recreational opportunities, and manage resources to meet changing needs.

Summary Organizational Chart



Performance Management

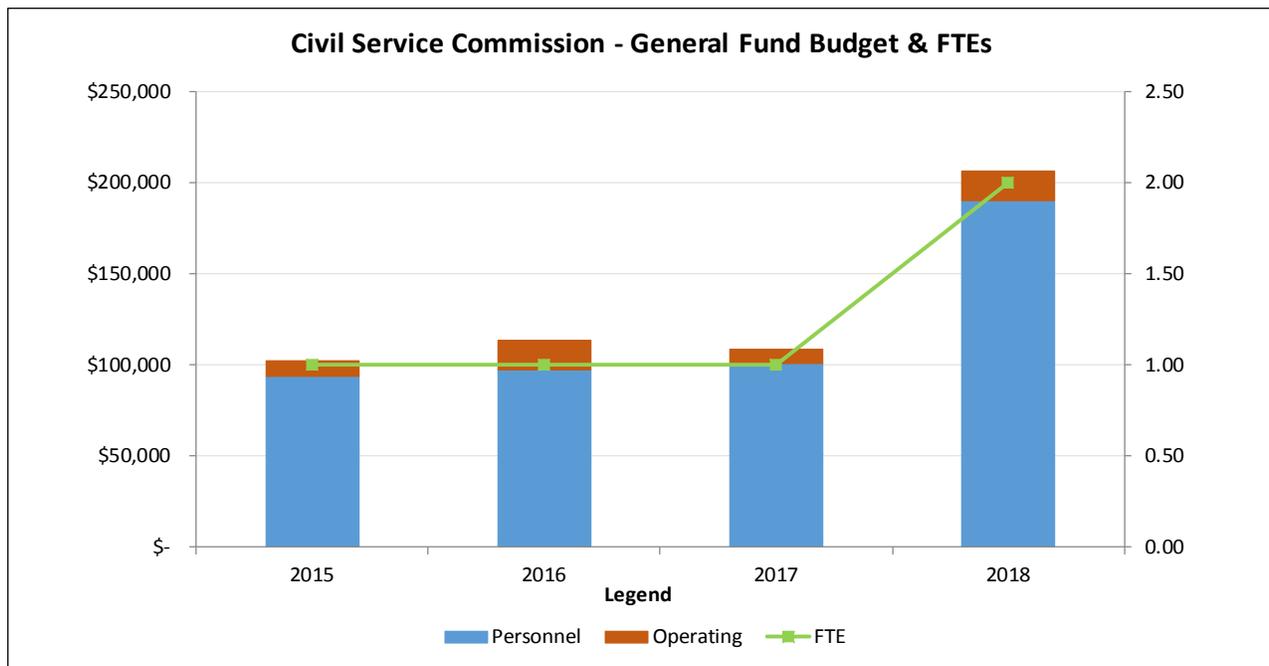
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
# of grievances received	5	5	6	6	6
# of hearings conducted	3	7	12	13	13
# of regular meetings	3	1	4	4	4
# of advancement exams	70	103	110	115	115
# of promotional applications	243	211	215	220	220
# of promotional exams administered	187	158	160	165	165
# of promotional review boards	70	78	85	85	85
# patrol review boards	35	43	50	55	55
# patrol exams administered	70	101	105	110	110

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
# open records requests answered	30	40	40	40	40

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 93,907	\$ 97,608	\$ 100,613	\$ 190,176	\$ 89,563
Operating	\$ 8,122	\$ 16,122	\$ 8,122	\$ 16,113	\$ 7,991
Total (Per&Op)	\$ 102,029	\$ 113,730	\$ 108,735	\$ 206,289	\$ 97,554
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 102,029	\$ 113,730	\$ 108,735	\$ 206,289	\$ 97,554
FTEs	1.00	1.00	1.00	2.00	1.00



The FY 2018 Adopted Budget for the Civil Service Commission increased by \$97,554 from the FY 2017 Adopted Budget, including capital funding. This is an 89.7% increase. The majority of the increase was in the personnel budget.

Summary of Changes

Programmatic Funding

The Civil Service Commission Budget includes \$84,837 of additional funding for one additional position and \$2,000 in operating expense. These funds were added to provide the first increase in staff to the department since its creation in 1992.

Every other year, the Civil Service Commission receives funds for a statutory codification. The expense, \$8,000, was added in FY 2016 and removed from the department for FY 2017. It has been added back in FY 2018 to continue the codification.

As part of the FY 2018 budget process, the department reallocated \$2,009 from the operating budget to the personnel budget. This internal transfer has a net zero effect on the overall departmental budget.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, totaling \$1,853. The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$510. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$455.

Administrative and Other Changes

The FY 2018 office budget includes a net decrease of \$101 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 for Communications and Records Services are as follows:

- 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. Expand the Archive’s access to the community;
- Support Commissioners Court and County departments with communicating information to county residents via live cablecast and webstreaming;
- 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; and
- Provide analytic, administrative and research support to the Commissioners Court and County departments and offices on issues within the purview of Records Management & Communications Resources.

Summary Organizational Chart



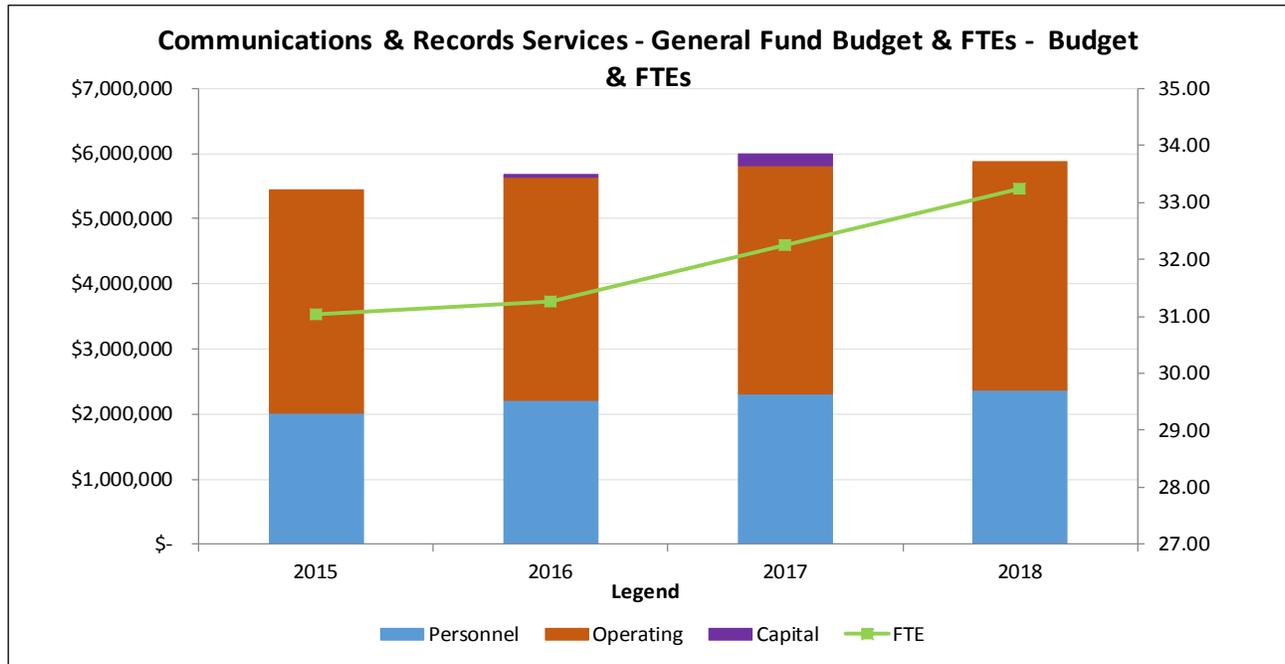
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Offsite Storage					
Total cu. ft. of records in storage	211,242	191,494	187,000	195,000	185,000
Number of cu. ft. permanently removed from storage.	19,842	19,925	15,000	5,000	10,000
Print Shop					
# Days Turnaround	6	6	6	6	6
Customer Satisfaction per survey	90%	93%	92%	92%	92%
Archives					
Cu. Ft. Archival Documents Preserved	169	198	200	200	200
Researchers/Patrons Served	50	115	120	120	120
Document Imaging					
Images Microfilmed	946,040	63,725	1,500,000	1,500,000	1,500,000
Images Scanned (Paper)	1,744,620	2,184,378	1,700,000	1,700,000	1,700,000
Expunctions and Non-Disclosures	7,195	4,411	7,000	7,000	7,000
Law Library					
Percentage of reference & research requests completed on day of inquiry	99%	93%	93%	93%	93%
Number of patrons assisted.	44,660	47,349	43,870	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%	95%	99%	99%	99%
Number of patrons assisted by family law reference attorneys.	4,278	7,588	7,164	7,590	7,600
Mail Services					
Overall Satisfaction per Survey	92%	89%	89%	90%	90%
# Pieces of mail metered annually	1,032,414	1,004,544	1,010,000	1,020,000	1,010,000
Media Services					
New Video Programs	355	377	418	400	400
New Web Only Videos	13	70	60	60	70
Multifunction Rooms Support	131	118	128	140	150
Dub/Copy Requests	49	31	30	35	30
Graphics Projects	New	New	100	200	300

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 2,014,955	\$ 2,207,141	\$ 2,319,084	\$ 2,373,843	\$ 54,759
Operating	\$ 3,436,583	\$ 3,438,819	\$ 3,497,674	\$ 3,500,112	\$ 2,438
Total (Per&Op)	\$ 5,451,538	\$ 5,645,960	\$ 5,816,758	\$ 5,873,955	\$ 57,197
CAR (Capital)	\$ -	\$ 38,000	\$ 175,000	\$ -	\$ (175,000)
Grand Total	\$ 5,451,538	\$ 5,683,960	\$ 5,991,758	\$ 5,873,955	\$ (117,803)
FTEs	31.04	31.25	32.25	33.25	1.00



The FY 2018 Adopted Budget for Communications and Records Services decreased by \$117,803 from the FY 2017 Adopted Budget. This is a 2% decrease. The majority of the decrease was due to the reduction of capital funding for the department in FY 2018 compared to the prior year.

Summary of Changes

Programmatic Funding

Due to an increase in the contract for legal research materials, an additional \$22,111 of ongoing operating resources in the General Fund Law Library division was added for licenses as well as materials for a new judge for the new Civil District Court expected to begin in FY 2018.

One new reprographics technician was added to assist the Print Shop with current workload. The position was funded internally by the department.

The department internally funded additional temporary employee funds for Media Services by moving \$12,027 from the operating to the personnel budget. In addition, the FY 2018 CARS budget was reduced by \$42,688 in for one-time media services needs approved in FY 2017.

In addition to the funding above, an earmark was approved on the Allocated Reserve for \$58,340 for additional postage costs due to voter registration card mail outs.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale totaling \$47,231.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$16,437. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$9,370.

Administrative and Other Changes

The FY 2018 CARS Department budget includes a net increase of \$4,736 to account for employee medical insurance elections made during open enrollment.

The department reallocated \$35,042 from the personnel budget to the operating budget for anticipated expenditures.

Capital Funding

One time capital funding of \$175,000 approved in FY 2017 for scanning equipment was removed from the FY 2018 Budget.

Community Supervision & Corrections Department (139)

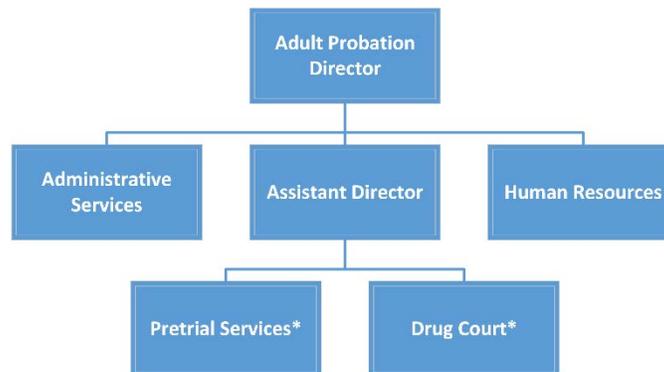
Mission Statement & Strategic Goals

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 wide strategic goals of the Community Supervision and Corrections Department are:

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

Summary Organizational Chart



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

Performance Management

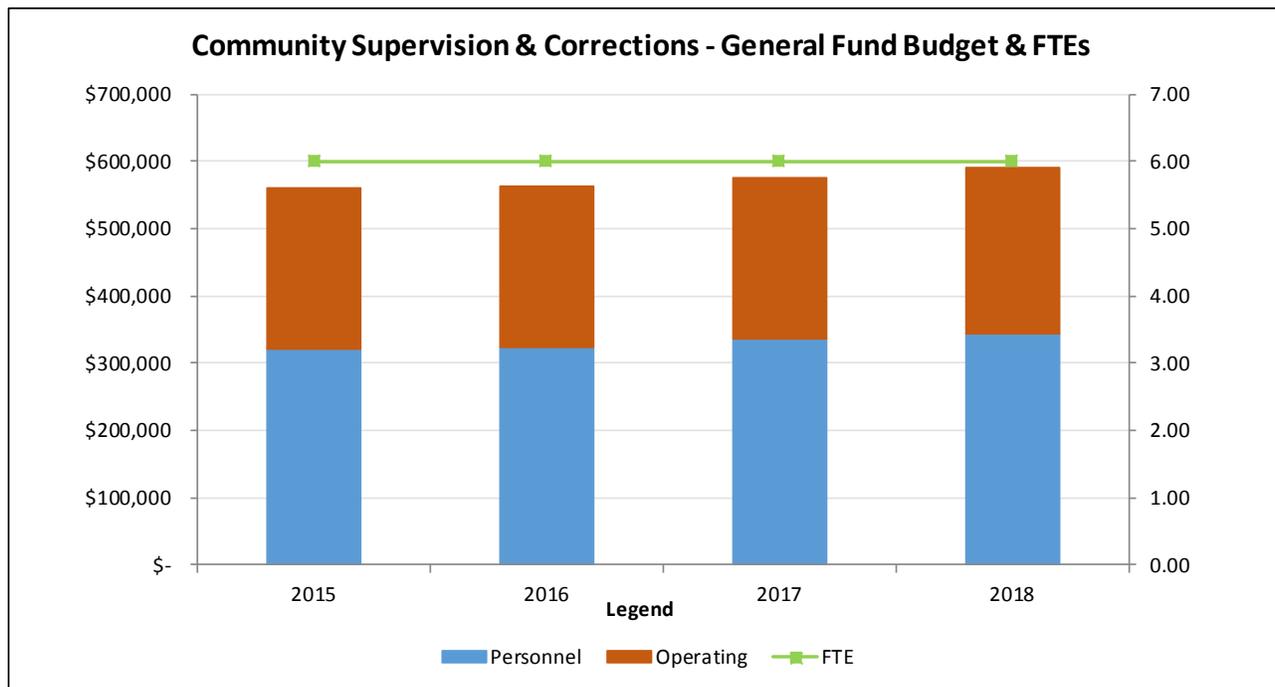
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Average # of direct cases	11,000	9,747	9,800	9,996	10,196
Successfully discharged	4,500	3,891	3,800	3,876	4,033
Community service restitution hours completed	143,228	135,631	130,000	130,000	130,000
Restitution disbursements	\$2,234,098	\$1,943,731	\$1,921,157	\$1,959,580	\$1,998,772
Collected County funds	\$909,693	\$814,110	\$843,107	\$859,969	\$877,169
Average Caseloads: Specialized	50	52	55	58	50

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Average Caseloads: Non-specialized	115	115	115	120	115
Misdemeanor revocation rate	8.8%	14.4%	15%	14.5%	14.5%
Felony revocation rate	7.6%	12.1%	12%	11.5%	11.5%
Misdemeanor technical violations rate	60%	56.2%	56%	56%	56%
Felony technical violations rate	35.8%	34.8%	35%	35%	35%

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 320,905	\$ 322,893	\$ 335,215	\$ 343,589	\$ 8,374
Operating	\$ 238,291	\$ 240,840	\$ 241,260	\$ 246,804	\$ 5,544
Total (Per&Op)	\$ 559,196	\$ 563,733	\$ 576,475	\$ 590,393	\$ 13,918
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 559,196	\$ 563,733	\$ 576,475	\$ 590,393	\$ 13,918
FTEs	6.00	6.00	6.00	6.00	-



The FY 2018 Adopted Budget for Community Supervision and Corrections increased by \$13,918 from the FY 2017 Adopted Budget. This is a 2.4% increase. The majority of the increase was in the personnel budget.

Summary of Changes

Programmatic Funding

Ongoing operating funding of \$13,000 was added to offer the Battering Intervention and Prevention Program (BIPP) to indigent clients. The program has been shown to reduce family violence incidents, thus reducing recidivism and the jail population.

In addition to the funding above, an earmark of \$125,554 was approved on the Allocated Reserve to replace funding for grant-funded positions, such as DWI Court, if other grant applications were unsuccessful. Commissioners Court approval is required before any transfer of funds for these expenditures.

Compensation and Benefits Funding

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$2,463. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$1,395.

Administrative and Other Changes

The FY 2018 CSCD budget includes a net decrease of \$2,940 to account for employee medical insurance elections made during open enrollment.

The department reallocated \$7,456 from the operating to personnel budget to fund some benefit adjustments for staff.

Constable, Precinct One (131)

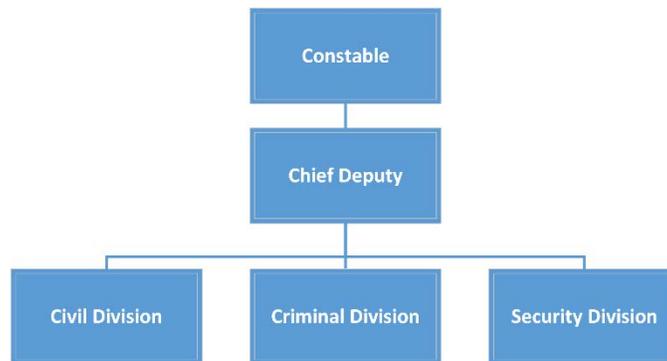
Mission Statement & Strategic Goals

The mission of Travis County Constable Precinct One 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.

Constable Precinct One has listed the following as strategic goals of the office:

- Provide a greater variety of online services to the public.
- Train all deputies to handle mental health crisis situations.
- Obtain grant funding to expand programming for a safer community.
- Decrease the backlog of warrants by improving the efficiency of the office.

Summary Organizational Chart



Performance Management

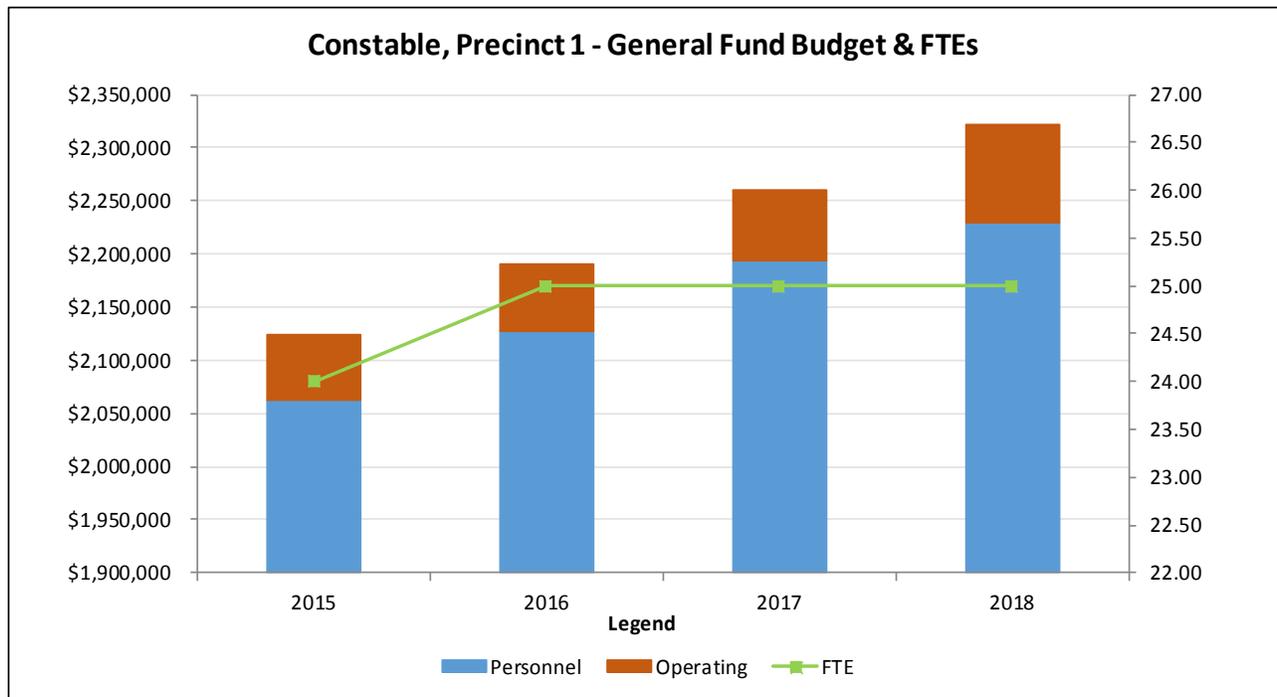
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Security Division					
Calls for Service	30	20	20	25	20
Calls Cleared	30	20	20	25	20
Pretrials/trials/hearings	9,249	9,390	8,212	9,000	9,000
# of hours per staff	40	40	40	40	40
Civil Division					
# of documents received	4,382	4,244	4,766	4,500	4,600
# of documents served	4,382	4,244	4,766	4,500	4,500
% of documents processed	100%	100%	100%	100%	100%

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Criminal Division					
Warrant Backlog	4,956	4,400	3,340	2,280	1,220
Warrants Received	1,275	1,358	2,900	2,900	2,900
Warrants Executed	2,648	4,050	3,960	3,960	3,960

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 2,062,534	\$ 2,127,914	\$ 2,193,149	\$ 2,230,196	\$ 37,047
Operating	\$ 61,839	\$ 62,439	\$ 66,639	\$ 91,718	\$ 25,079
Total (Per&Op)	\$ 2,124,373	\$ 2,190,353	\$ 2,259,788	\$ 2,321,914	\$ 62,126
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 2,124,373	\$ 2,190,353	\$ 2,259,788	\$ 2,321,914	\$ 62,126
FTEs	24.00	25.00	25.00	25.00	-



The FY 2018 Adopted Budget for Constable Precinct One increased by \$62,126 from the FY 2017 Adopted Budget. This is a 2.7% increase. The majority of the increase was in the personnel budget.

Summary of Changes

Programmatic Funding

The FY 2018 Adopted Budget for Constable Precinct One includes a reduction of \$4,200 to remove a one-time FY 2017 allocation for the purchase of body armor.

Commissioners Court approved one-time funding of \$12,350 to add flood safety equipment, including life vests and ropes, for each vehicle in the Constable's Office. This equipment is included for Constable Precincts Two through Four.

Constable Precinct One has also been allocated \$9,200 for the replacement of existing law enforcement equipment, \$7,000 for replacement body armor, and \$729 for technology equipment for the transition to a paperless office.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$7,532. Also included is funding for one step increase for Peace Officer Pay Scale (POPS) employees totaling \$29,866, which includes \$19,518 for the amount needed for FY 2018 and \$10,348 for the annualized amount from the prior year. Ongoing funds of \$2,166 was removed from the Precinct One budget to account for movement of deputies between precincts. Additionally, \$771 was added to the office's personnel budget to increase the overtime account related to the FY 2017 compensation adjustment.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$12,742. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$9,173.

Administrative and Other Changes

The FY 2018 Precinct One budget includes a net decrease of \$20,871 to account for employee medical insurance elections made during open enrollment.

Capital Funding

There is \$49,000 of one-time centrally budgeted capital costs for new vehicles in the Transportation and Natural Resources (TNR) budget.

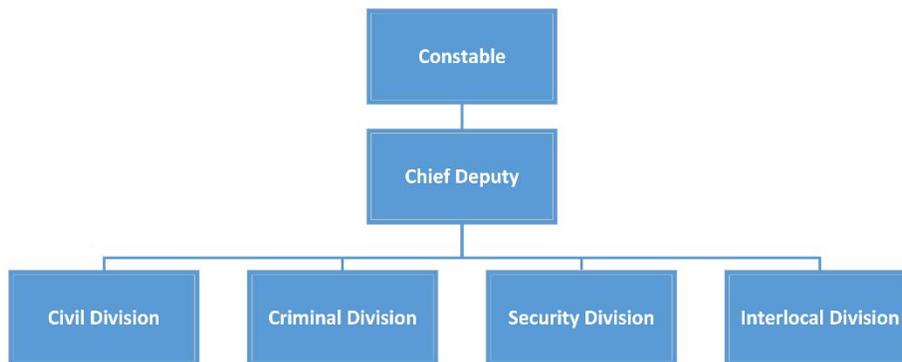
Constable, Precinct Two (132)

Mission Statement & Strategic Goals

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

Strategic goals for Constable Precinct Two include transitioning to paper-on-demand office processes and increasing the use of technology in the office.

Summary Organizational Chart



Performance Management

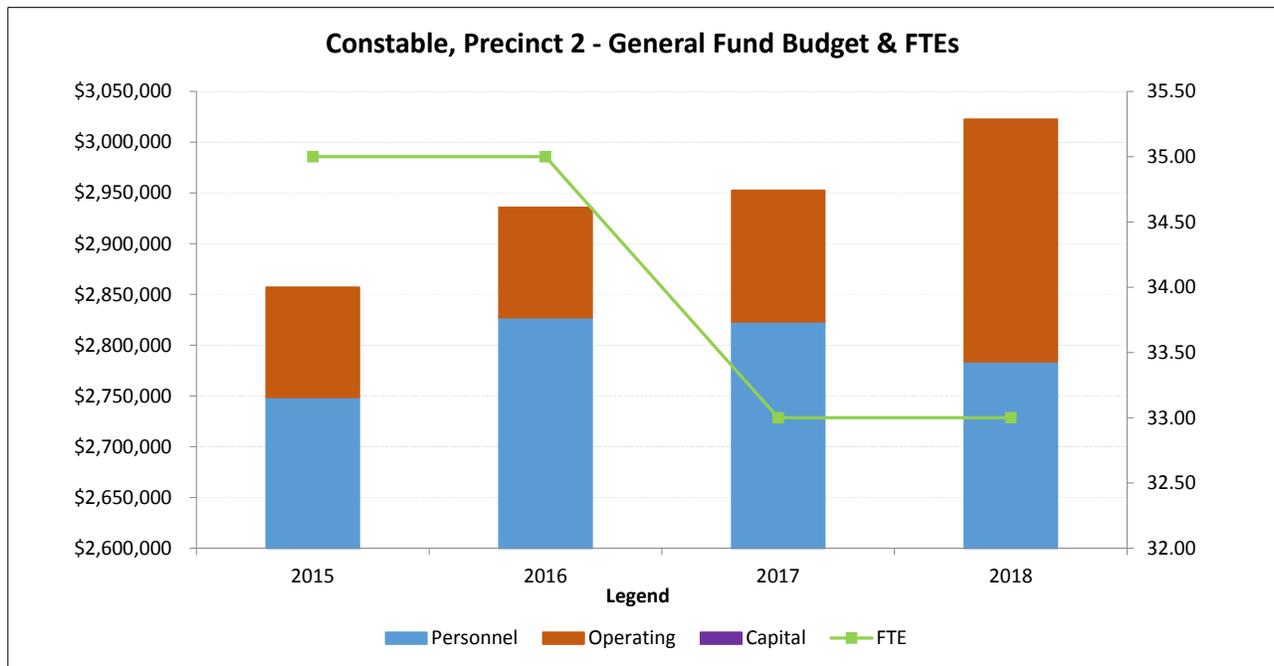
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Civil Division					
Civil Comm. & Service	\$400,307	\$450,000	\$450,000	\$450,000	\$450,000
Total Civil Papers	5,017	5,320	6,412	6,364	6,364
Civil Paper Attempts	12,542	13,300	17,710	17,710	17,710
Civil Miles	85,272	85,120	102,592	102,144	102,144
Criminal Division					
Criminal Fees	\$208,216	\$208,216	\$222,928	\$223,000	\$223,000
Warrants Entered	4,000	8,000	6,000	4,000	4,000
Warrants Cleared	4,000	4,000	4,459	4,236	4,236
Warrant Attempts	14,000	14,000	16,000	16,000	16,000
Warrant Miles	41,600	41,600	46,421	46,421	46,421

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Interlocal Division					
Village of the Hills	\$87,180	\$87,180	\$87,180	\$97,199	\$97,199
Security Division					
Front Entry Totals	159,454	131,622	131,622	131,622	131,622
Hours for Classes	0	0	520	520	520

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 2,748,610	\$ 2,827,185	\$ 2,823,138	\$ 2,783,846	\$ (39,292)
Operating	\$ 108,600	\$ 108,600	\$ 129,430	\$ 238,847	\$ 109,417
Total (Per&Op)	\$ 2,857,210	\$ 2,935,785	\$ 2,952,568	\$ 3,022,693	\$ 70,125
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 2,857,210	\$ 2,935,785	\$ 2,952,568	\$ 3,022,693	\$ 70,125
FTEs	35.00	35.00	33.00	33.00	-



The FY 2018 Adopted Budget for Constable Precinct Two increased by \$70,125 from the FY 2017 Adopted Budget. This is a 2.4% increase. There was a decrease in the personnel budget and an increase in the operating budget.

Summary of Changes

Programmatic Funding

A one-time allocation of \$17,851 in FY 2017 for replacement body armor was removed from the FY 2018 budget.

The office's FY 2018 budget includes a one-time addition of \$25,100 for the replacement of broken electronic ticket writers. The new machines will enable instantaneous transmittal of data to the Justice of the Peace Court's docket management system and aids in the Constable's transition toward a paperless office. Also included in the budget is one-time funding of \$729 for a scanner, bar code label printer, and bar code scanner, which allow for cataloguing and processing of civil document information by Constable Deputies in the field as well as office clerks.

The FY 2018 Adopted Budget includes one-time funds of \$12,350 for the purchase of flood safety equipment, including personal flotation devices and rescue rope assemblages. These tools will ensure that deputies are safe while guarding dangerous roadways during extreme flooding events in Travis County.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$15,670. Also included is funding for one step increase for Peace Officer Pay Scale (POPS) employees totaling \$40,805, which includes \$22,403 for the amount needed for FY 2018 and \$18,402 for the annualized amount from the prior year. Additionally, \$136 was added to the Office's personnel budget to increase the overtime account related to the FY 2017 compensation adjustment. An additional \$11,306 was removed from the personnel budget to account for movement of POPS employees between Constable Precincts.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$16,820. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in an additional funding of \$11,426.

Administrative and Other Changes

The FY 2018 Office budget includes a net decrease of \$23,754 to account for employee medical insurance elections made during open enrollment.

Capital Funding

There is \$49,900 of one-time centrally budgeted capital costs for new vehicles in the Transportation and Natural Resources (TNR).

Constable, Precinct Three (133)

Mission Statement & Strategic Goals

The mission for Travis County Constable, Precinct Three’s Office is to uphold the duties of the Office and meet the needs of others while acting in a professional and humble manner. Of primary importance is treating everyone with respect and dignity, without regard to race, religion, creed, sex, or national origin. The Office will attempt in all aspects to improve the quality of life for each and every citizen served.

The Constable’s Office lists several strategic goals:

1. Provide service of civil process quickly, professionally and efficiently by progressively streamlining the process as intake grows due to a continuing increase in county population.
2. Clear criminal misdemeanor warrants within Travis County by proactively contacting defendants and working with them to find the best way to settle their warrants while minimizing incarcerations, which is costly to the county.
3. Partner with schools, churches, neighborhoods and Travis County Health and Human Services to provide education and services such as Child ID, Neighborhood Watch and homeless aid and prevention in order to enhance the quality of life in Southwest Travis County.
4. Help Travis County remain in compliance with air quality, by enforcing registration and temporary registration violations that are linked to failed emissions testing and filing charges against those providing these fraudulent documents.

Summary Organizational Chart



Performance Management

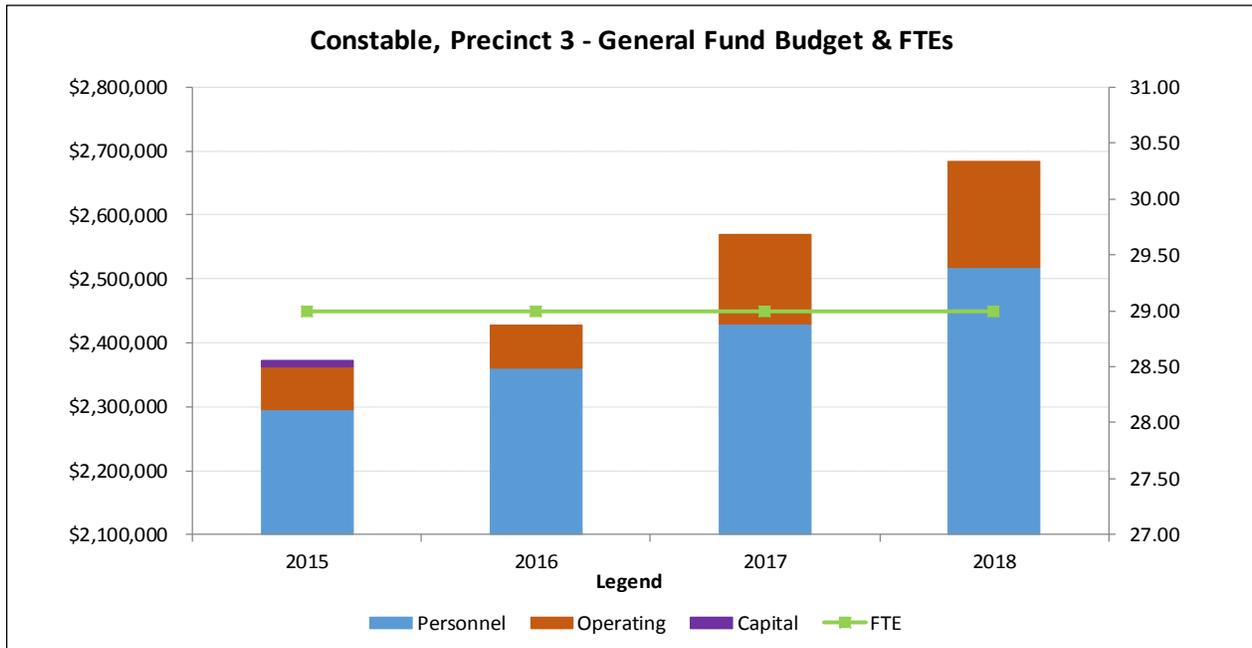
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Civil Division					
Warrants Received	3,722	4,829	4,900	5,020	5,145
Warrants Executed	3,606	4,852	4,900	5,020	5,145

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Criminal Division					
Warrants Received	7,051	4,557	3,000	3,200	3,500
Warrants Executed	8,708	5,528	4,700	4,000	4,000
Traffic Citations	5,068	3,778	2,500	3,000	3,200
Warrants cleared over a year old	5,825	5,000	1,500	1,500	1,500
Administrative Division					
# of personnel actions processed	566	309	300	300	300
# of req's & payables processed	525	512	510	500	500
Environmental Safety Enforcement Division					
Counterfeit/Fraudulent VIR	-	13	20	20	22
VIR Investigations	-	6	5	5	10
Registration Violations	1,363	773	700	725	750
Temporary Tag Cases	11	5	10	20	20

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 2,294,988	\$ 2,360,741	\$ 2,429,860	\$ 2,518,919	\$ 89,059
Operating	\$ 68,384	\$ 67,268	\$ 139,269	\$ 164,143	\$ 24,874
Total (Per&Op)	\$ 2,363,372	\$ 2,428,009	\$ 2,569,129	\$ 2,683,062	\$ 113,933
CAR (Capital)	\$ 8,460	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 2,371,832	\$ 2,428,009	\$ 2,569,129	\$ 2,683,062	\$ 113,933
FTEs	29.00	29.00	29.00	29.00	-



The FY 2018 Adopted Budget for Constable Precinct Three increased by \$113,933 from the FY 2017 Adopted Budget. This is a 4.4% increase. The majority of the increase was in the personnel budget.

Summary of Changes

Programmatic Funding

Three budget requests from the Constable Precinct Three Office were funded in the FY 2018 Adopted Budget, including \$2,663 for replacement body armor, \$10,500 for replacement of existing electronic citation machines, and \$729 for a set of equipment to assist with the transition to a paperless office.

The FY 2018 Adopted Budget also includes one-time funds of \$11,700 for the purchase of flood safety equipment, including personal flotation devices and rescue rope assemblages. These tools will ensure that deputies are safe while guarding dangerous roadways during extreme flooding events in Travis County.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$17,369. Also included is funding for one step increase for Peace Officer Pay Scale (POPS) employees totaling \$29,553, which includes \$17,023 for the amount needed for FY 2018 and \$12,530 for the annualized amount from the prior year. Additionally, \$2,166 was added to account for the transfer of tenured Constable Deputies between precincts.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$14,780. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in an additional funding of \$10,188.

Administrative and Other Changes

The FY 2018 Office budget includes a net increase of \$14,285 to account for employee medical insurance elections made during open enrollment. In FY 2017, the Constable's Office was awarded Local Initiative Projects (LIP) grant funds from the Texas Commission on Environment Quality (TCEQ) to provide services of improving air quality to the residents of Travis County. Through this grant, the office receives reimbursement for a portion of the salaries and benefits of the deputies performing the work, with no additional staffing.

Capital Funding

There is \$98,000 of one-time centrally budgeted capital costs related to the purchase of new Constable vehicles, which are included in the Transportation and Natural Resources (TNR) 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 Precinct Four Office seeks to enhance the quality of life for residents and serve the community with courtesy and professionalism; to collaborate with local, state and federal enforcement agencies; provide exceptional service to the citizens of Travis County; exercise due diligence throughout service of the legal process; and maintain a healthy work environment for all deputies and staff, through shared experience and leadership.

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

- To execute civil process to ensure that citizens receive the benefits of due process. To be sensitive and responsive to both plaintiffs and defendants in the performance of their duties.
- To enforce criminal and family law to ensure the protection of citizens and expedite case resolution.
- To protect employees and visitors from workplace violence through patrols and security screening.
- To provide training above minimum requirements for all employees, which improves the quality of service the office can provide and reduces the risk of mistakes and liability.
- To increase community outreach within Precinct Four. This will make the office more accessible to the community and allow the office to stay informed of current community needs.

Summary Organizational Chart



Performance Management

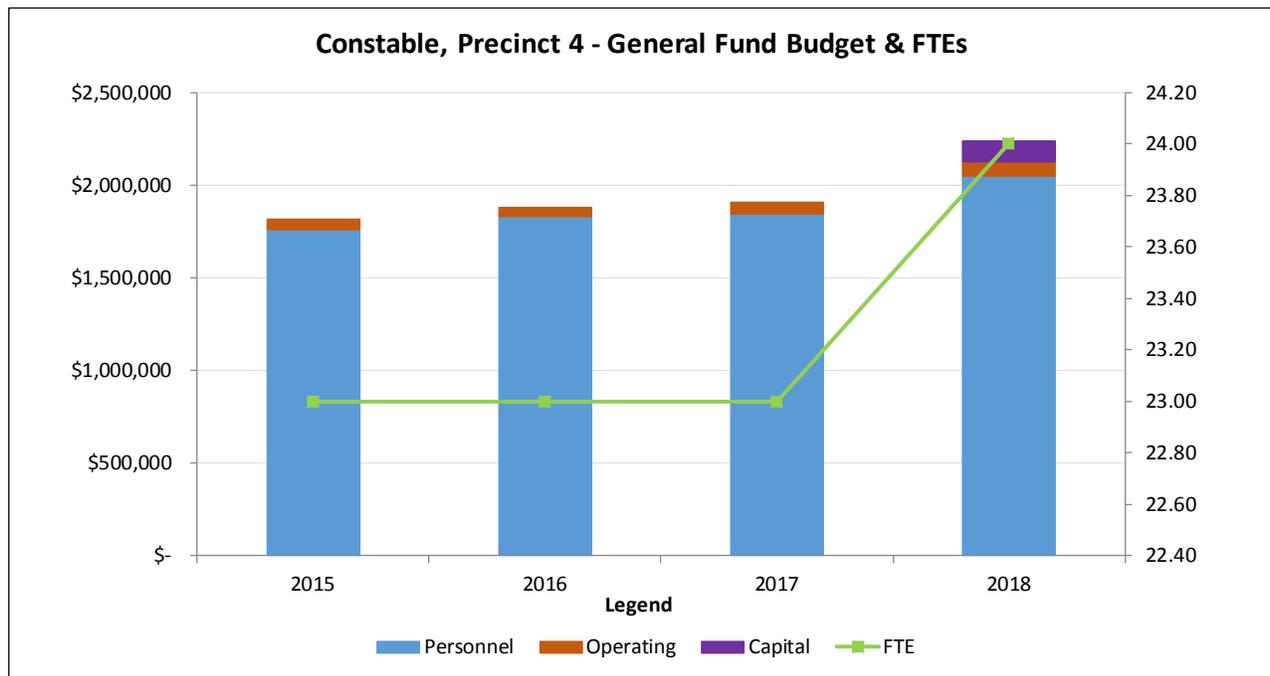
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Civil Division					
Civil Process executed	3,822	3,905	3,709	3,709	3,709
Criminal Division					
Warrant executed	3,390	3,905	4,000	4,000	4,000
Warrants Intake & Processing	3,612	3,327	2,864	2,864	2,864

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Security Division					
Number visitors screened	130,000	120,000	120,000	120,000	120,000
Community Response Program					
Community events attended	n/a	65	65	65	65

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 1,763,734	\$ 1,828,294	\$ 1,842,396	\$ 2,051,137	\$ 208,741
Operating	\$ 53,863	\$ 53,863	\$ 63,017	\$ 74,146	\$ 11,129
Total (Per&Op)	\$ 1,817,597	\$ 1,882,157	\$ 1,905,413	\$ 2,125,283	\$ 219,870
CAR (Capital)	\$ -	\$ -	\$ -	\$ 116,554	\$ 116,554
Grand Total	\$ 1,817,597	\$ 1,882,157	\$ 1,905,413	\$ 2,241,837	\$ 336,424
FTEs	23.00	23.00	23.00	24.00	1.00



The FY 2018 Adopted Budget for Constable Precinct Four increased by \$336,424 from the FY 2017 Adopted Budget, including capital funding. This is a 17.7% increase. The majority of the increase was in the personnel budget.

Summary of Changes

Programmatic Funding

Midyear in 2017, Commissioners Court approved the addition of one Constable Deputy FTE to Precinct Four to provide security for the Tax Office satellite co-located at the Precinct Four building. Ongoing budget, totaling \$73,333 for the new FTE was added. This brings the total FTE count at Precinct Four to 24.

Precinct Four also received one-time funding of \$10,400 for flood safety equipment, including personal flotation devices and rescue rope assemblages. These tools will ensure that deputies are safe while guarding dangerous roadways during extreme flooding events in Travis County. The FY 2018 Adopted Budget includes one-time funding of \$729 for scanning equipment in the Civil Division. These funds will provide software and hardware to improve the efficiency of the Constable's Office.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$13,849. Also included is funding for one step increase for Peace Officer Pay Scale (POPS) employees totaling \$19,918, which includes \$14,001 for the amount needed for FY 2018 and \$5,917 for the annualized amount from the prior year. In addition, \$41,619 of POPS costs were allocated to Precinct Four to account for transfers of personnel between precincts. The budget also includes an addition of \$627 to increase the overtime account related to the FY 2017 compensation adjustment.

Precinct Four received \$24,125 in ongoing funds for additional pay earned by deputies gaining certifications. The new Constable has encouraged training of current deputies and has hired new deputies with advanced certifications, leaving a gap between the number of eligible deputies and the budget to cover certification pay. This funding resolves the gap and provides funds for everyone eligible to receive certification pay.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$11,723. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in an additional funding of \$8,045.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the office will change from -\$53,597 to -\$54,716, resulting in an decrease of \$1,119.

Administrative and Other Changes

The FY 2018 office budget includes a net increase of \$16,621 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 office is budgeted \$116,554 in capital funds for FY 2018. These capital funds for FY 2018 include:

- \$80,664 for replacement and new vehicle cameras, and
- \$35,890 to equip each constable vehicle with radar.

There is \$245,000 of one-time centrally budgeted capital costs related to providing vehicles for deputies at Precinct Four. These funds will be held in the Transportation and Natural Resources (TNR) budget.

Constable, Precinct Five (135)

Mission Statement & Strategic Goals

The mission of the Constable, Precinct Five Office (Constable Five) is to execute all court issued documents a timely and efficient manner, to attend to the needs of Justice of the Peace Precinct Five Office, to execute criminal warrants, and to enforce laws as authorized by statute.

The Constable’s Office submitted four strategic goals for FY 2018:

- To improve Constable services through technology;
- To improve the Class C warrant collections program;
- To improve Disabled Parking Enforcement by reducing disabled parking violations in Travis County and increasing community education and awareness of the issue.

Summary Organizational Chart



Performance Management

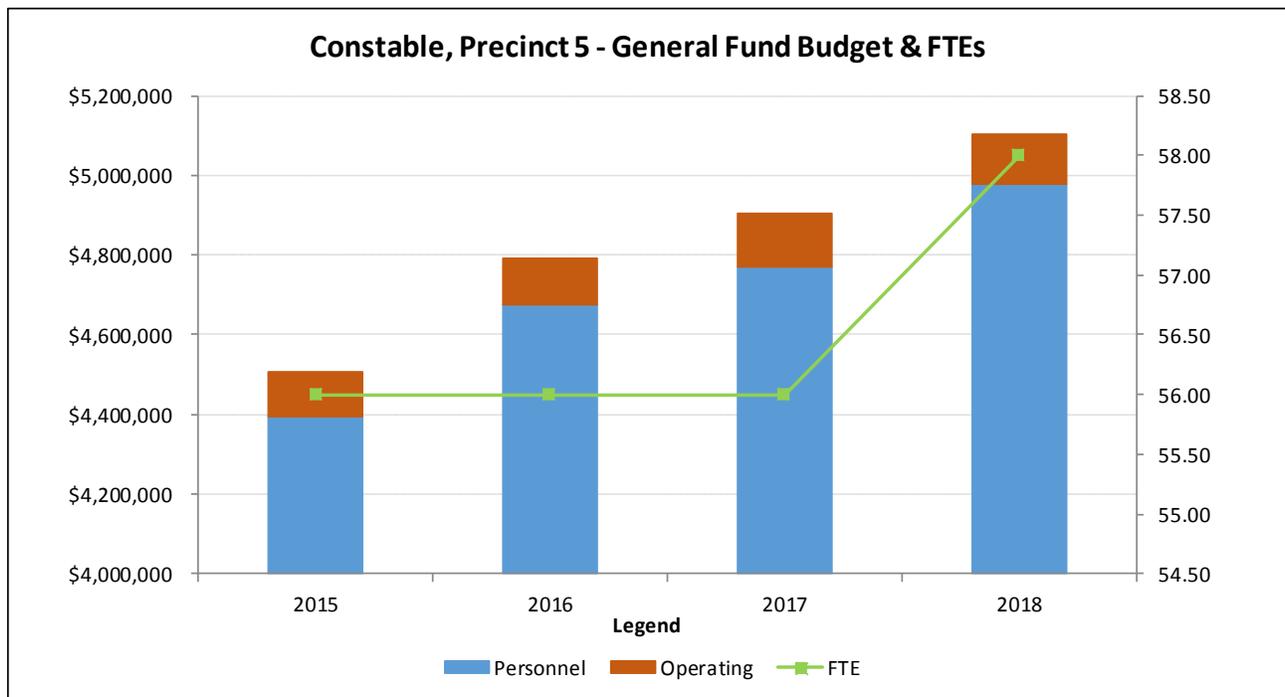
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
All Civil & Criminal Process received and processed	53,365	53,359	53,000	52,000	52,000
Class C Warrants Cleared by CN5 Collection	945	798	820	1,100	1,100
Class C Warrants Received	1,784	1,895	1,600	2,000	2,000
Class C Warrants Recalled (paid, dismissed)	186	438	200	200	200

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Other Jurisdiction Warrants cleared by CN5	320	150	215	125	125
Disabled Parking Citations Issued	3,007	2,425	2,450	3,100	3,100
Repeat Disabled Parking Violators	57	53	25	50	50
Illegally Used Placards Seized	134	112	125	170	170

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 4,393,728	\$ 4,675,369	\$ 4,772,351	\$ 4,976,140	\$ 203,789
Operating	\$ 112,508	\$ 116,248	\$ 132,687	\$ 128,955	\$ (3,732)
Total (Per&Op)	\$ 4,506,236	\$ 4,791,617	\$ 4,905,038	\$ 5,105,095	\$ 200,057
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 4,506,236	\$ 4,791,617	\$ 4,905,038	\$ 5,105,095	\$ 200,057
FTEs	56.00	56.00	56.00	58.00	2.00



The FY 2018 Adopted Budget for Constable Precinct Five increased by \$200,057 from the FY 2017 Adopted Budget. This is a 4.1% increase. The personnel budget increased while the operating budget slightly decreased.

Summary of Changes

Programmatic Funding

Constable Precinct Five provides security for Safe Alliance campuses, which are places of refuge for people fleeing family violence. The contract between Precinct Five and Safe Alliance had been categorized as a one-time expense prior to FY 2018. For the FY 2018 budget, these funds, \$70,682, were re-categorized as ongoing, since the contract has an indefinite end date. In addition, Precinct Five added a third Safe Alliance campus for which it provides security. The contract was revised to reflect additional work hours needed to patrol the third campus. The additional contract revenue was certified by the County Auditor and was added to the FY 2018 Adopted Budget. In addition, funding for the additional security patrol was used to change full-time temporary employees into full-time regular employees, resulting in a net increase of two FTEs in the Precinct Five Office.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$38,339. Also included is funding for one step increase for Peace Officer Pay Scale (POPS) employees totaling \$48,770, which includes \$26,909 for the amount needed for FY 2018 and \$21,861 for the annualized amount from the prior year.

Additionally, \$1,444 was added to the Office's personnel budget to increase the overtime account related to the FY 2017 compensation adjustment. Precinct Five also had \$347 to account for transfers of deputies between precincts. The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$28,542. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in an additional funding of \$20,387.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the Office will change from -\$112,970 to -\$113,906, resulting in an decrease to the budget of \$936.

Administrative and Other Changes

The FY 2018 Office budget includes a net decrease of \$7,518 to account for employee medical insurance elections made during open enrollment.

There is \$484,000 of one-time centrally budgeted capital costs related to new vehicles for Precinct Five in the Transportation and Natural Resources (TNR) budget.

Counseling and Education Services (140)

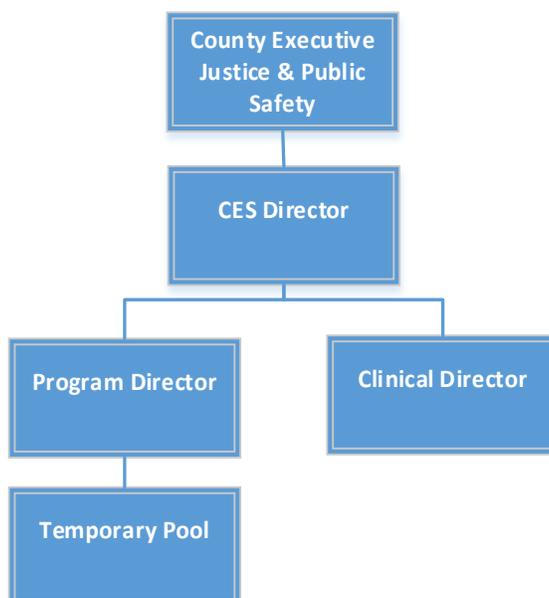
Mission Statement & Strategic Goals

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

The department-wide strategic goals of Counseling and Education Services 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, specialty courts and public events; and
- 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



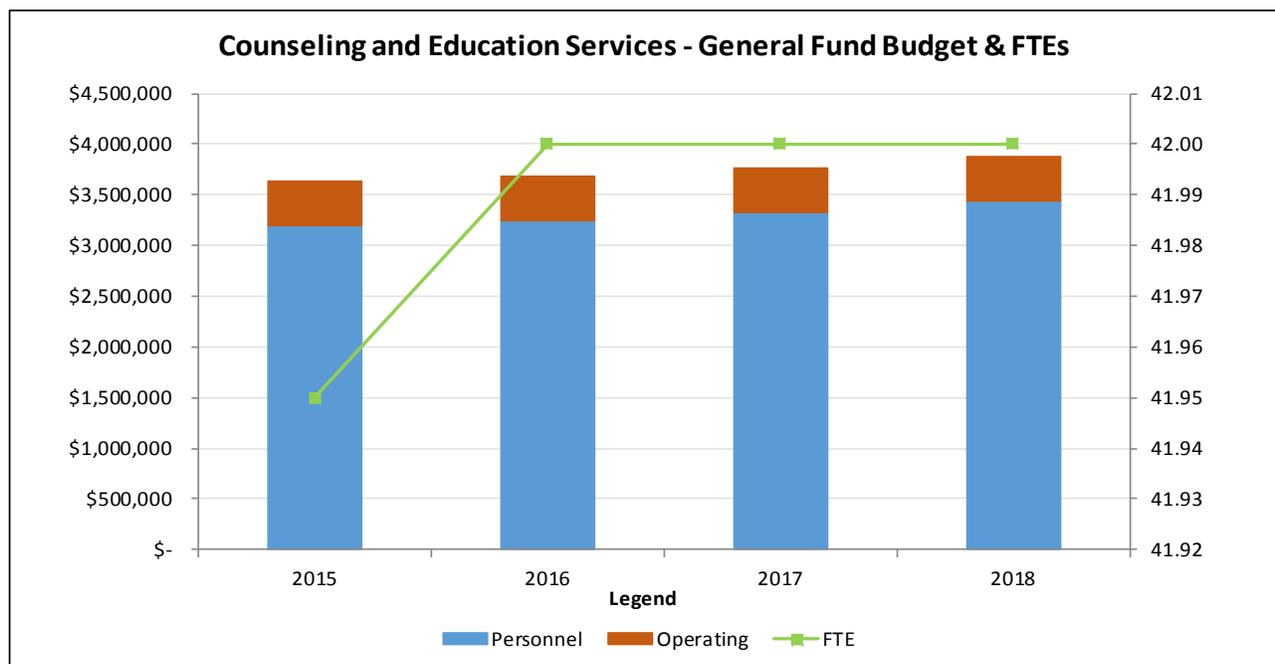
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
# of Alcohol/Drug (AOD) Asmts completed	5,403	6,250	5,839	6,130	6,437
# of Family Violence Asmts completed	1,804	1,615	1,242	1,304	1,369
% of clients receiving final court disposition within 180 days after completing AOD Asmt.	31%	32%	35%	37%	40%
Total Family Violence (FV) referred	2,065	1,362	1,430	1,501	1,576
# of Pretrial	1,300	781	533	560	588
# of Probation	223	161	256	268	281
# of Other	542	420	641	673	707
% of clients receiving final court disposition within 180 days after completing FV Asmt.	28%	40%	40%	43%	43%
Total # of clients registered in AOD classes	5,243	6,386	6,075	6,254	6,442
# of E class registrations	4,859	5,882	5,723	5,895	6,072
Total # of Counselor hours saved	3,644	4,412	4,292	4,421	4,554
% of clients successfully completing classes	86%	84%	88%	88%	88%
% of clients that felt benefited of increased knowledge.	83%	89%	86%	86%	86%
% of clients that felt this class will help avoid future law violations	86%	85%	84%	84%	84%
% of clients that felt they gained insight to new ideas and available resources	85%	87%	84%	84%	84%
% of client's stated scheduling for the class was convenient.	67%	68%	65%	70%	70%
Total # of clients referred to the Adult Education classes	2,529	2,347	2,414	2,599	2,705
Total # of clients referred to the Juvenile Education classes	183	121	169	169	169
Total # of Crime Victims served	4,271	4,105	4,105	4,105	4,105
Total Volunteer Service Hours	17,320	20,238	20,238	20,238	20,238

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 3,197,297	\$ 3,242,801	\$ 3,334,179	\$ 3,441,601	\$ 107,422
Operating	\$ 439,257	\$ 442,961	\$ 424,855	\$ 429,239	\$ 4,384
Total (Per&Op)	\$ 3,636,554	\$ 3,685,762	\$ 3,759,034	\$ 3,870,840	\$ 111,806
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 3,636,554	\$ 3,685,762	\$ 3,759,034	\$ 3,870,840	\$ 111,806
FTEs	41.95	42.00	42.00	42.00	-



The FY 2018 Adopted Budget for Counseling and Education Services increased by \$111,806 from the FY 2017 Adopted Budget. This is a 3% increase. The majority of the increase was in the personnel budget.

Summary of Changes

Programmatic Funding

Counseling and Education Services will be absorbing the majority of the cost of the Phoenix Court specialty court program which serves defendants charged with an offense where they offered or agreed to engage in sexual conduct for a fee. The department has transferred the previously grant funded counselor to a vacant position in Counseling and Education Services and that person will remain in charge of the Phoenix Court caseload. Justice Planning and Counseling and Education Services have proposed to cover the operating expenses (housing, drug testing, etc.) associated with the program for FY 2018. The program requires an independent evaluation of the program for a one-time cost of \$5,000. For client expenses such as mental health counseling, an additional \$6,741 is included on a one-time basis.

In addition to the funding above, an earmark of \$15,259 earmark was approved on the Allocated Reserve should Phoenix Court client expenses exceed anticipated expenditures.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale totaling \$60,126. Additionally, \$94 was added to the department's personnel budget to increase the overtime account related to the FY 2017 compensation adjustment.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$21,404. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$12,288.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the department will change from -\$68,129 to -\$69,091, resulting in a decrease of \$962.

Administrative and Other Changes

The FY 2018 CES budget includes a net increase of \$7,115 to account for employee medical insurance elections made during open enrollment.

CES moved \$7,357 from their operating to their personnel budget to fund career ladder increases.

County Attorney (119)

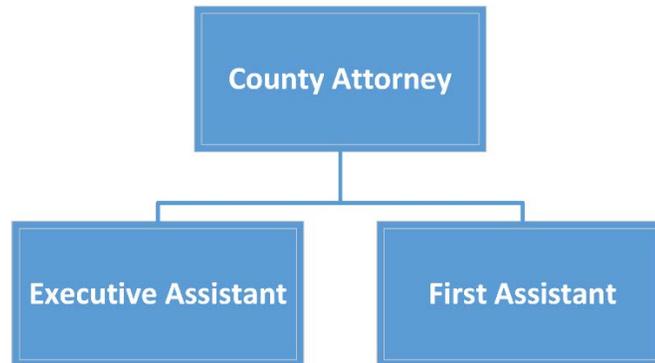
Mission Statement & Strategic Goals

To prosecute misdemeanor crimes, obtain protective orders for victims of domestic violence, obtain involuntary commitments for certain mentally ill persons and advise the elected officials of Travis County regarding their official duties. To provide a full range of superior civil legal services to Travis County in a timely manner. To process, collect and account for bad checks and statutory fees, restitution ordered by courts in criminal cases, attorney's fees on protective orders, and enforcement fees on tax cases. To litigate cases filed against or on behalf of Travis County, its elected officials and employees at administrative hearings and in state and federal courts at both the trial court and the appellate levels

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

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

Summary Organizational Chart



Performance Management

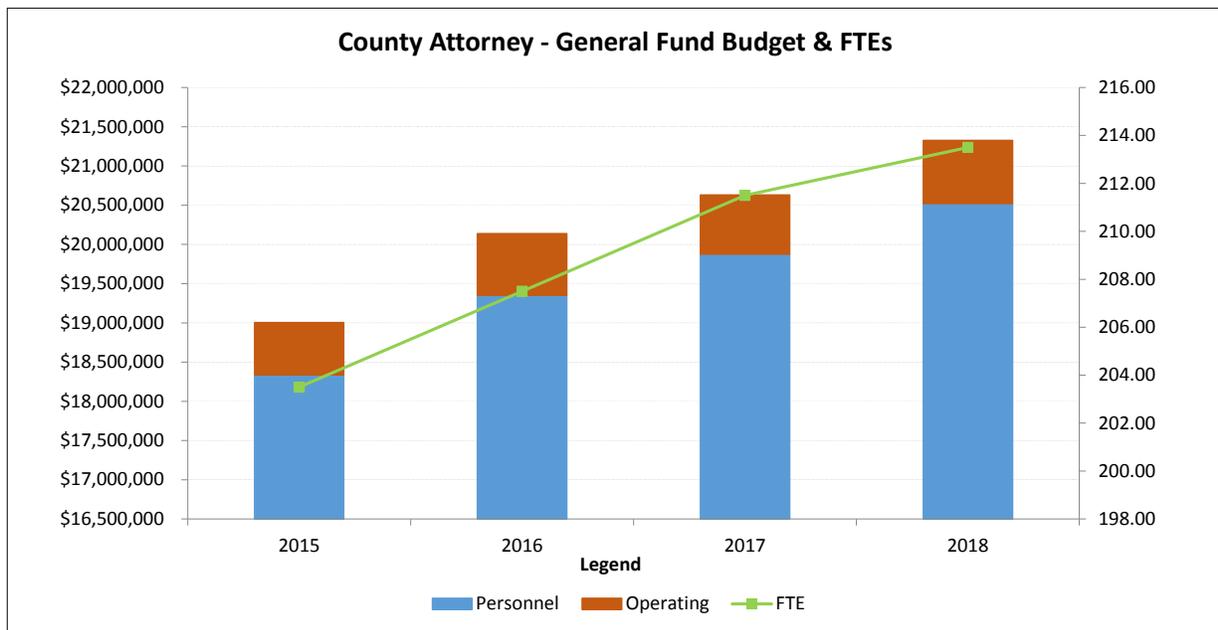
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Civil Division					
Billable hours per attorney and paralegal	1,691	1,686	1,650	1,675	1,650
Property tax collection rate	99.20%	99.46%	99%	99%	99%

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Average number of days to file case	43	36	31	36	36
Cases filed (including hot checks)	32,750	27,339	27,500	29,196	29,196
Average # of defendants participating in treatment alternative courts	110	160	130	130	130
Protective orders filed	679	721	710	727	727
Protective orders granted	528	563	534	540	540
Polluted sites investigated & closed	225	167	186	192	200
Instances of discovery sent	31,915	37,124	38,000	39,000	39,000
Check Division					
Number of checks filed	288,721	318,670	255,500	200,000	140,000
Amount of restitution received	\$371,917	\$265,000	\$220,000	\$200,000	\$195,000
Underage Drinking Prevention Program					
Number of people reached	32,989	20,156	25,000	36,000	36,000

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 18,337,962	\$ 19,352,089	\$ 19,876,020	\$ 20,522,639	\$ 646,619
Operating	\$ 665,393	\$ 784,854	\$ 752,909	\$ 802,909	\$ 50,000
Total (Per&Op)	\$ 19,003,355	\$ 20,136,943	\$ 20,628,929	\$ 21,325,548	\$ 696,619
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 19,003,355	\$ 20,136,943	\$ 20,628,929	\$ 21,325,548	\$ 696,619
FTEs	203.50	207.50	211.50	213.50	2.00



The FY 2018 Adopted Budget for the County Attorney's Office increased by \$696,619 from the FY 2017 Adopted Budget. This is a 3.4% increase. The majority of the increase was in the personnel budget.

Summary of Changes

Programmatic Funding

Three positions formerly funded by the Office of the Governor grants that play a key role in family violence cases by accelerating case intake and contacting victims soon after cases are received, were added to the office on a permanent basis. The full cost of the positions is \$208,219. However, in order to offset the personnel cost, the office reallocated \$65,875 of permanent salary savings and removed two part-time Law Clerk positions (1.0 FTE) for a reduction of \$42,474. After accounting for this internal funding, the cost of continuing the three positions is \$99,870.

One-time funding of \$50,000 was added to the office's budget to cover any necessary legal expenses related to litigation regarding Senate Bill 4 or other related matters.

In addition to the funding above, an earmark of \$50,000 was approved on the Allocated Reserve for outside legal counsel or other litigation expenses

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$353,827. Also included is funding for one step increase for Peace Officer Pay Scale (POPS) employees totaling \$11,199, which includes \$6,444 for the amount needed for FY 2018 and \$4,755 for the annualized amount from the prior year.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$106,012. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$88,510.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the office will change from -\$886,090 to -\$899,647, resulting in a decrease of \$13,557.

Administrative and Other Changes

The FY 2018 County Attorney Office budget includes a net increase of \$758 to account for employee medical insurance elections made during open enrollment.

Capital Funding

An earmark of \$98,898 was approved on the Capital Acquisitions Resources (CAR) Reserve for archiving software for the office's documents. Commissioners Court approval is required before any transfer of funds for these expenditures.

County Auditor (106)

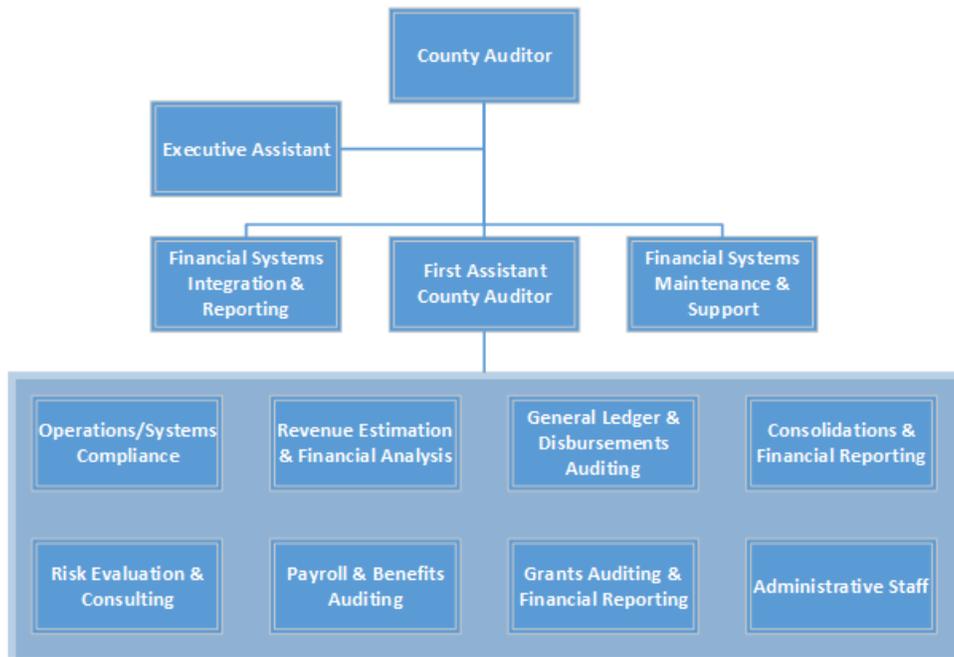
Mission Statement & Strategic Goals

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

The County Auditor’s Office has identified five strategic goals:

- Perform statutorily mandated functions efficiently and cost effectively.
- Broaden the scope of audits related to expenditure accountability throughout the County as well as a focus on interlocal contracts.
- Increase transparency by expanding the public’s access to financial information following the best practices outlined by the Texas State Comptroller.
- Use technology/revise processes where possible to be “paperless”, decreasing paper use/retention costs.
- Assist departments with identifying inefficient processes associated with SAP use and implement improvements.

Summary Organizational Chart



Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Unqualified audit opinion from independent audit firm with no significant financial findings	100%	100%	100%	100%	100%
CAFR filed by March 31 deadline	100%	100%	100%	100%	100%
Receive Certificate of Excellence (GFOA) designation	100%	100%	100%	100%	100%
Receive Texas Comptroller stars for transparency	0	0	1	1	1
General Fund actual revenue to final budget as % (CAFR basis)	103%	103%	100%	100%	100%
Risk Evaluation/Consulting statutory reviews completed	42	35	37	35	35
Risk Evaluation/Consulting special projects completed	10	13	12	11	11
Percentage of paid invoiced amts. compliant w/ Prompt Payment Act requests	100%	100%	100%	100%	100%
Percentage of vendors receiving electronic payment	28%	31%	35%	32%	33%
ACH payment dollars as a percentage of total payment dollars	30%	32%	25%	26%	30%
Number of "new" contracts audited for funds verification	386	293	430	350	350
Percentage of employees using direct deposit instead of paper check	94.42%	94%	95%	95%	95%
Percentage of annual manual checks created to address payroll errors*	0.06%	0.48%	1.00%	1.00%	1.00%
Number of grants	237	187	230	179	179
Percentage of Grantor reports on time	100%	100%	100%	100%	100%
Number of grant reports	564	521	343	290	290
Unqualified grant audit opinion (100%=unqualified)	100%	100%	100%	100%	100%
Percentage of grant audit reports filed by required due dates	100%	100%	100%	100%	100%
Percentage of completed projects rated highly by Project Stakeholders	0%	95%	95%	95%	95%

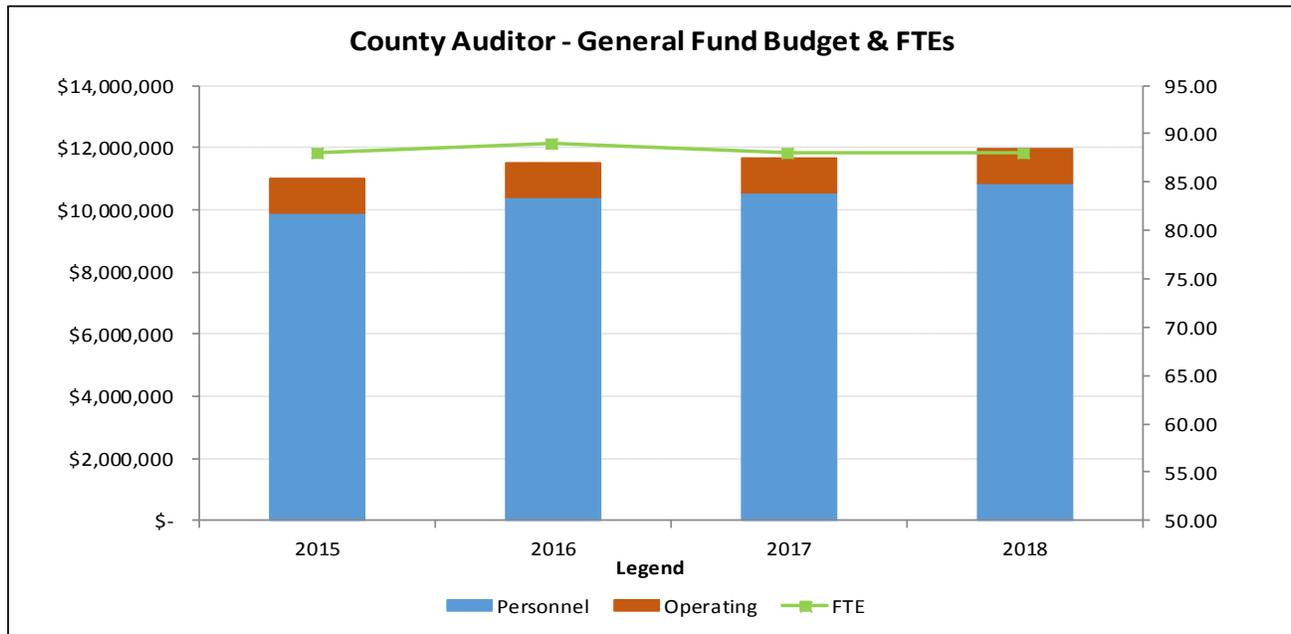
Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Unplanned SAP production server downtime from 6am-9pm M-F**	0.28%	0.46%	1.00%	1.00%	1.00%
Percentage of SAP help desk tickets that met service time targets	97%	99%	100%	100%	100%
Number of SAP upgrade/enhancement work items completed.	0	78	55	10	10
Number of SAP improvement work items completed	0	242	65	50	50

*Goal is to have less than 1% error rate

**Goal is to have less than 1% unplanned downtime

Adopted Budgets FY 2015-2018

	FY 2015		FY 2016		FY 2017		FY 2018		Diff FY 2018-2017
Personnel	\$	9,902,782	\$	10,397,641	\$	10,547,809	\$	10,870,784	\$ 322,975
Operating	\$	1,094,887	\$	1,107,834	\$	1,095,034	\$	1,095,034	\$ -
Total (Per&Op)	\$	10,997,669	\$	11,505,475	\$	11,642,843	\$	11,965,818	\$ 322,975
CAR (Capital)	\$	-	\$	-	\$	-	\$	-	\$ -
Grand Total	\$	10,997,669	\$	11,505,475	\$	11,642,843	\$	11,965,818	\$ 322,975
FTEs		88.00		89.00		88.00		88.00	-



The FY 2018 Adopted Budget for the County Auditor’s Office increased by \$322,975 from the FY 2017 Adopted Budget. This is a 2.8% increase. The entirety of the increase was in the personnel budget.

Summary of Changes

Programmatic Funding

An earmark of \$55,000 has been included on the Allocated Reserve for a potential SAP ERP contractual software maintenance increase in FY 2018.

Compensation and Benefits Funding

The personnel budget includes funding the countywide 2% (\$1,200 minimum) across-the-board increase for permanent employees on the classified pay scale, totaling \$189,468. Additionally, \$536 was added to the office's personnel budget to increase the overtime account related to the FY 2017 compensation adjustment.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month per employee to \$980, resulting in an additional requirement of \$44,851. The retirement contribution rate required for 2018 increased by 4.12% from 14.32% of salaries to 14.91% of salaries, resulting in additional funding of \$46,893.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on the incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the changes to the contra accounts in the County Auditor's budget totals -\$2,321. The County Auditor's Office is unique in that the annual budget is approved by the District Judges each summer. Because of the timing of that budget approval, the County Auditor has reduced flexibility for planned salary changes. Based on this potential issue and the reduced employee turnover in the Auditor's Office, the budgeted salary savings for the County Auditor's Office will change from -\$163,000 to -\$125,000, resulting in a budget increase of \$38,000.

Administrative and Other Changes

The FY 2018 County Auditor's Office budget includes a net increase of \$5,525 to account for employee medical insurance elections made during open enrollment.

In addition, the FY 2018 budget includes \$23 for a minor correction related to salary increases in FY 2017.

County Clerk (120)

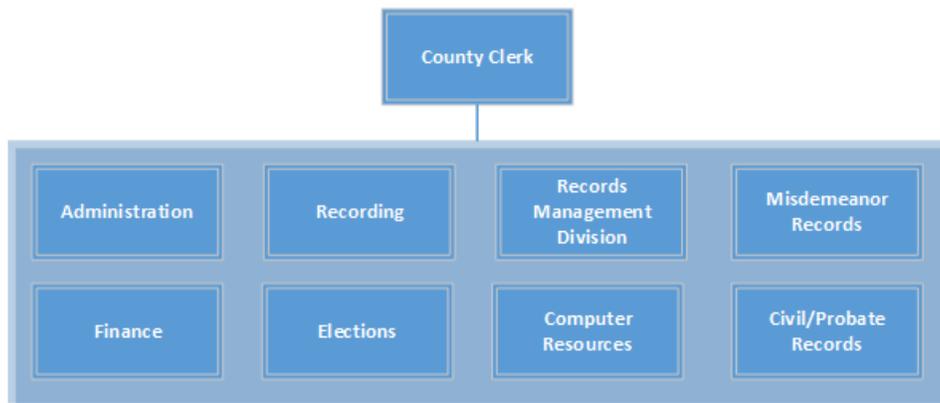
Mission Statement & Strategic Goals

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

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

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

Summary Organizational Chart



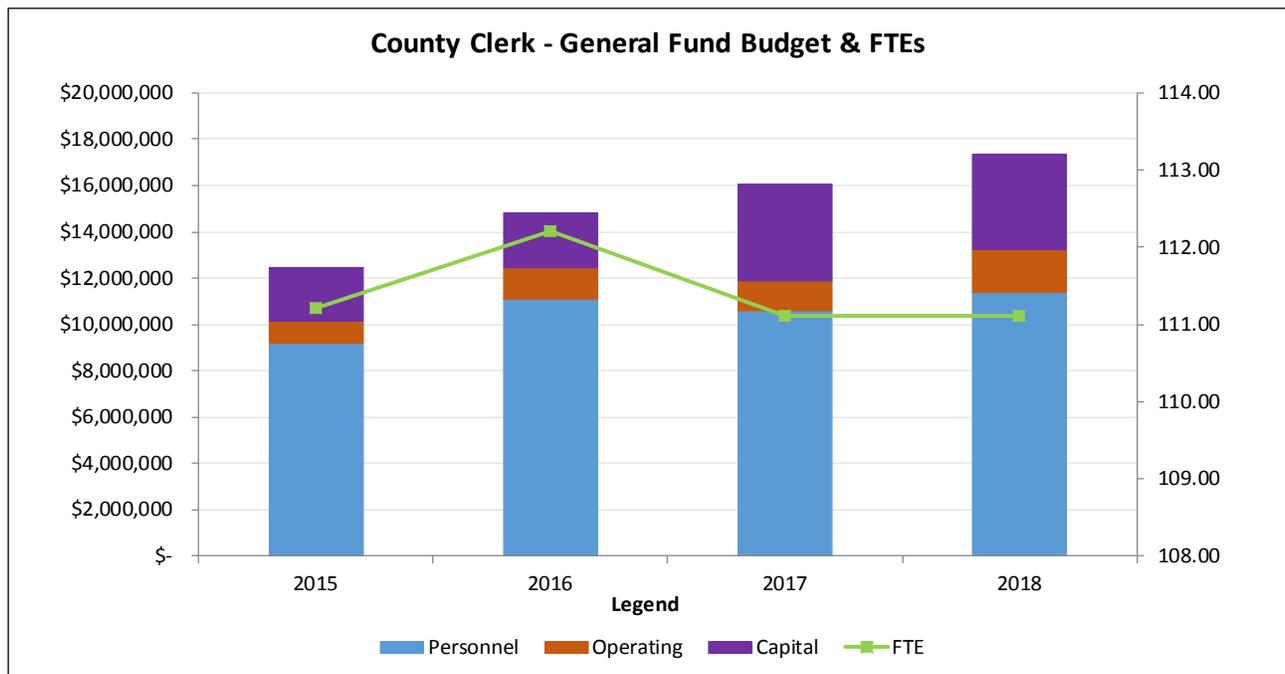
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
General Administration Division					
Criminal background checks run	1,750	4,260	250	300	300
Customers assisted by telephone, email, in-person	8,000	10,500	8,000	9,000	8,500
Recording Division					
Total documents processed	223,945	248,392	249,200	255,520	256,400
Transactions by cashiers	103,912	101,326	90,700	89,500	87,400
Customers served in person	72,403	67,241	67,430	66,342	64,765
eRecording documents received	134,720	150,528	152,330	154,225	154,550
Marriage licenses issued	10,722	11,022	11,235	11,250	11,258
Civil Division					
Bond Forfeiture Cases Filed	2,775	3,789	4,200	4,500	4,800
Civil Cases Filed	7,691	7,772	7,870	7,980	8,070
Probate Division					
Total New Cases Filed	15,843	16,767	17,700	17,700	17,700
Misdemeanor Records Division					
Monthly Average Number of Active/Pending Cases	64,908	62,421	63,000	63,000	63,000
Morning Dockets	47,039	52,118	50,000	50,000	50,000
Records Management Division					
Documents Filed	582,806	528,483	487,295	494,000	506,000
Elections Division					
Hours spent devoted to voter education	1,900	2,000	2,000	2,000	2,000
Election Day voters	157,317	226,166	122,000	135,000	200,000
Total ballots processed	357,129	410,704	522,000	270,000	400,000

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 9,177,094	\$ 11,128,466	\$ 10,619,559	\$ 11,385,900	\$ 766,341
Operating	\$ 979,410	\$ 1,323,372	\$ 1,281,238	\$ 1,876,182	\$ 594,944
Total (Per&Op)	\$ 10,156,504	\$ 12,451,838	\$ 11,900,797	\$ 13,262,082	\$ 1,361,285
CAR (Capital)	\$ 2,300,000	\$ 2,391,800	\$ 4,149,099	\$ 4,109,099	\$ (40,000)
Grand Total	\$ 12,456,504	\$ 14,843,638	\$ 16,049,896	\$ 17,371,181	\$ 1,321,285
FTEs	111.21	112.21	111.11	111.11	-



The FY 2018 Adopted Budget for the County Clerk’s Office increased by \$1,321,285 from the FY 2017 Adopted Budget, including capital funding. This is an 8.2% increase. The majority of the increase was in the personnel budget.

Summary of Changes

Programmatic Funding

A net total of \$1,136,780 was added to the Elections Division of the County Clerk. This consists of \$1,043,208 in one-time funds for elections taking place in FY 2017 being removed. The additions included \$1,769,488 in one-time funds for primary and primary runoff elections to be held in FY 2018; \$294,000 in ongoing funds to more accurately reflect the baseline costs of holding a general election; \$56,000 in ongoing funds for the increased costs of technology maintenance agreements; \$50,000 in one-time funds for replacement ballot boxes; \$525 in one-time and \$9,975 in ongoing funds for enhancements to the County Clerk’s campaign finance database;

A court receivables collections pilot project was continued for FY 2018. This added a net cost of \$536 to the County Clerk's Budget, consisting of the removal of one-time funds related to the operating costs of the pilot in FY 2017 of \$110,908 and the addition of \$111,444 in one-time funds for the continuation of the court receivables collections pilot project for FY 2018.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$164,653. Additionally, \$5,195 was added to the office's personnel budget to increase the overtime account related to the FY 2017 compensation adjustment.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$63,764. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in an additional funding of \$36,780.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the office will change from -\$205,437 to -\$208,478, resulting in a decrease of \$3,041.

Administrative and Other Changes

The FY 2018 County Clerk budget includes a net decrease of \$43,382 to account for employee medical insurance elections made during open enrollment.

Capital Funding

The County Clerk received \$4,149,099 in capital funding in FY 2017. Consisting of two parts, the first was \$4,109,099 for the initial phase of the STAR Vote software system. Also included was \$40,000, for security improvements. For FY 2018 the \$4,109,099 for the STAR Vote system was rebudgeted. The net difference between FY 2017 and 2018 capital projects was a decrease of \$40,000.

In addition to the funding above, the following earmarks were placed on the Capital Acquisitions Resources (CAR) Reserve for items that may need additional Commissioner Court consideration before approval:

- \$1,050,000 to cover the costs of updating County Clerk voting systems to match expected changes to the voter registration system in the Tax Office. The exact cost will not be known until the Tax Office has chosen a vendor for their system update.
- \$113,000 to find a third-party Interactive Voice Response (IVR) solution in case an internal Travis County ITS solution cannot be found.
- \$9,600 to purchase VPN software for devices used by poll workers in the field on elections day. The County Clerk and ITS are working together to identify the best way of maintaining highly secure and reliable connections for poll workers in the field.

County Commissioner, Precinct One (102)

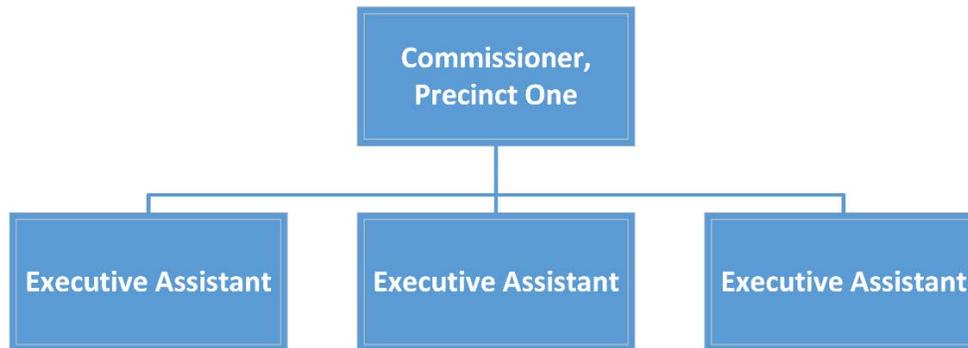
Mission Statement & Strategic Goals

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

The County Commissioner, Precinct One Office has identified the following strategic goals:

- 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

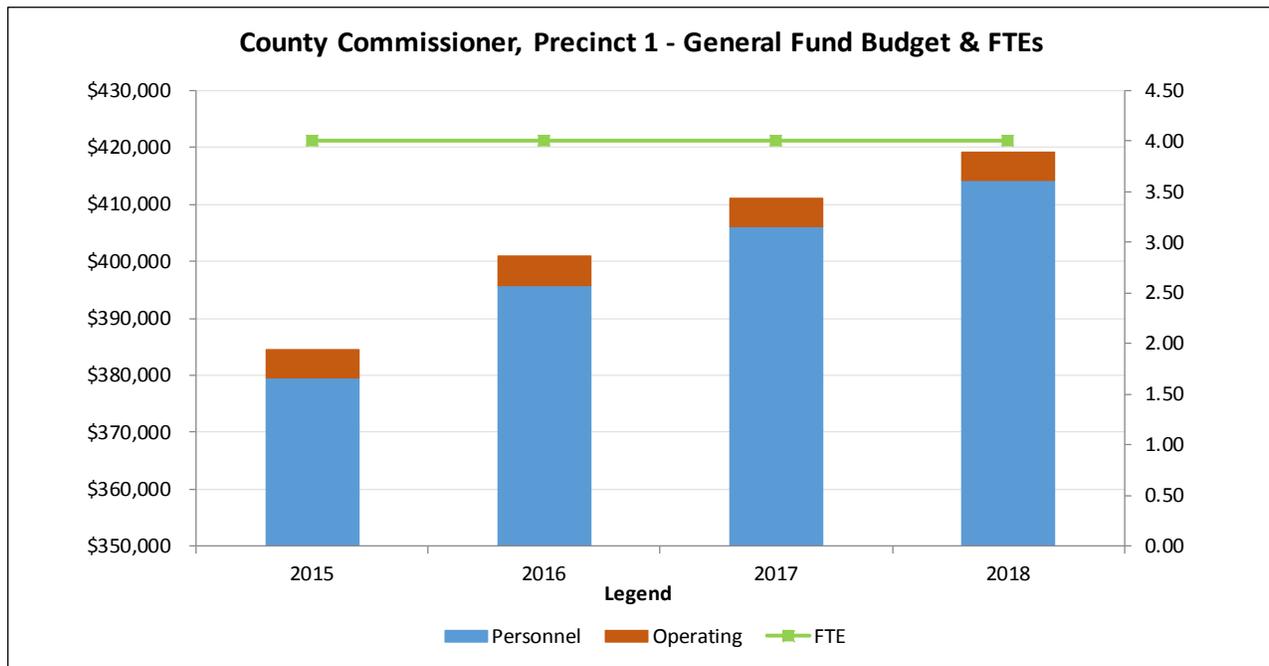
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised*	FY 2018 Projected	FY 2019 Projected
# of agenda items sponsored	235	235	165	280	280
# of committees & boards on which the Commissioner serves	11	11	14	14	14
# of special projects	35	35	25	25	25
# of letters written on behalf of constituents	1,300	1,300	90	90	95
# of speeches/presentations given on various topics	90	90	140	140	145

**The current County Commissioner, Precinct One, took office in January 2017. This change in administration led to differences in the way some performance measures were tracked.*

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 379,620	\$ 395,846	\$ 406,142	\$ 414,272	\$ 8,130
Operating	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Total (Per&Op)	\$ 384,620	\$ 400,846	\$ 411,142	\$ 419,272	\$ 8,130
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 384,620	\$ 400,846	\$ 411,142	\$ 419,272	\$ 8,130
FTEs	4.00	4.00	4.00	4.00	-



The FY 2018 Adopted Budget for the County Commissioner, Precinct One Office increased by \$8,130 from the FY 2017 Adopted Budget. This is a 2.0% increase. The personnel budget increased while the operating budget stayed the same.

Summary of Changes

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$7,256.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$2,039. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$1,759.

Administrative and Other Changes

The FY 2018 County Commissioner, Precinct One budget includes a net decrease of \$2,924 to account for employee medical insurance elections made during open enrollment.

County Commissioner, Precinct Two (103)

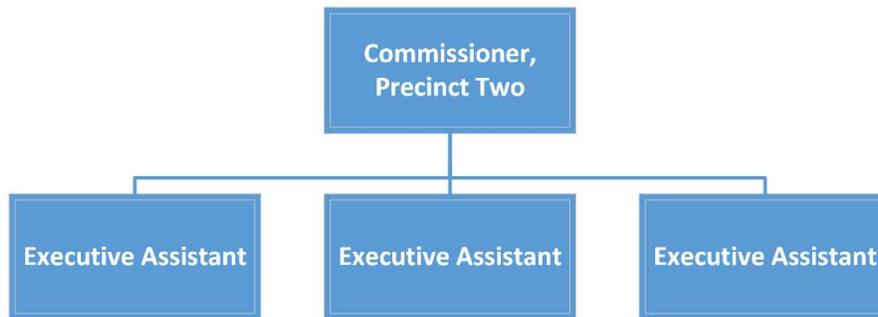
Mission Statement & Strategic Goals

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

The County Commissioner, Precinct Two Office has identified the following strategic goal:

- To improve residents’ participation with local government through outreach, collaboration, and transparency.

Summary Organizational Chart



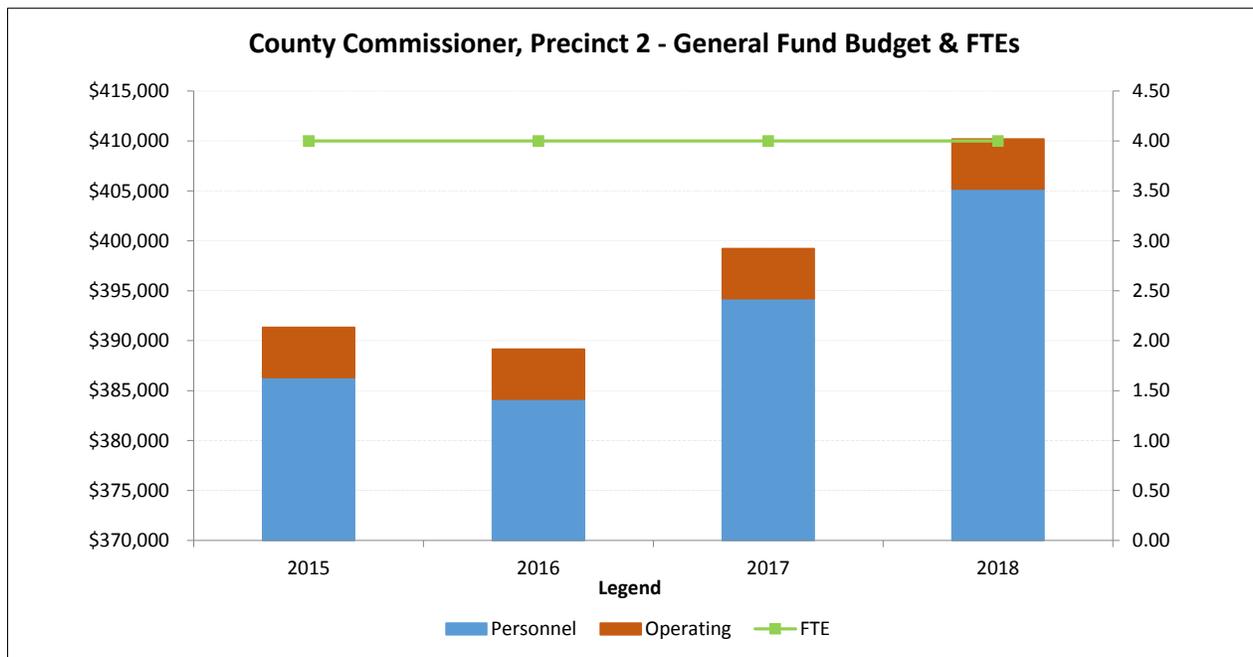
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
% of Commissioners Court meetings attended	N/A	90%	90%	90%	90%
% attendance 13 committees & boards Commissioner serves on	N/A	92%	90%	90%	90%
Community events and meetings	N/A	35	30	20	30
Electronic Outreach	N/A	21	20	20	20

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 386,316	\$ 384,143	\$ 394,211	\$ 405,192	\$ 10,981
Operating	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Total (Per&Op)	\$ 391,316	\$ 389,143	\$ 399,211	\$ 410,192	\$ 10,981
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 391,316	\$ 389,143	\$ 399,211	\$ 410,192	\$ 10,981
FTEs	4.00	4.00	4.00	4.00	-



The FY 2018 Adopted Budget for the County Commissioner, Precinct Two Office increased by \$10,981 from the FY 2017 Adopted Budget. This is a 2.8% increase. The personnel budget increased while the operating budget remained the same.

Summary of Changes

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$7,306.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$2,039. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$1,716.

Administrative and Other Changes

The FY 2018 Office budget includes a net decrease of \$152 to account for employee medical insurance elections made during open enrollment.

An addition of \$72 was made to the budget for standard increases in longevity pay and related employee benefits. As a small department with very little turnover, the County Commissioner's Office does not have savings to cover such increases and requires supplements to its budget periodically.

County Commissioner, Precinct Three (104)

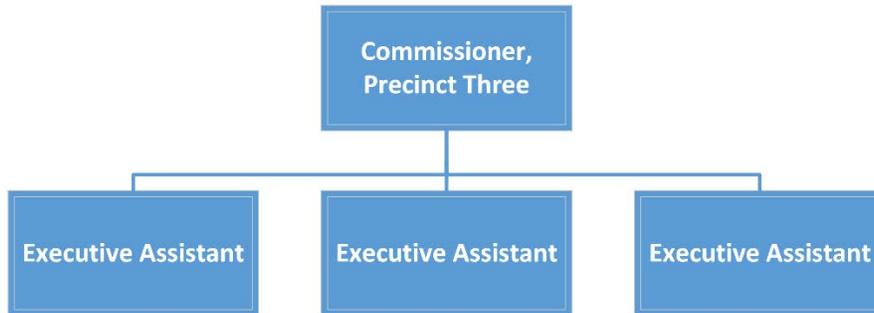
Mission Statement & Strategic Goals

The mission 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 County Commissioner, Precinct Three Office has identified the following strategic goals:

- Improve transportation and mobility with Precinct Three and Travis County;
- Keep the tax rate as low as possible; and
- Work with departments to operate a lean and transparent County Government.

Summary Organizational Chart



Performance Management

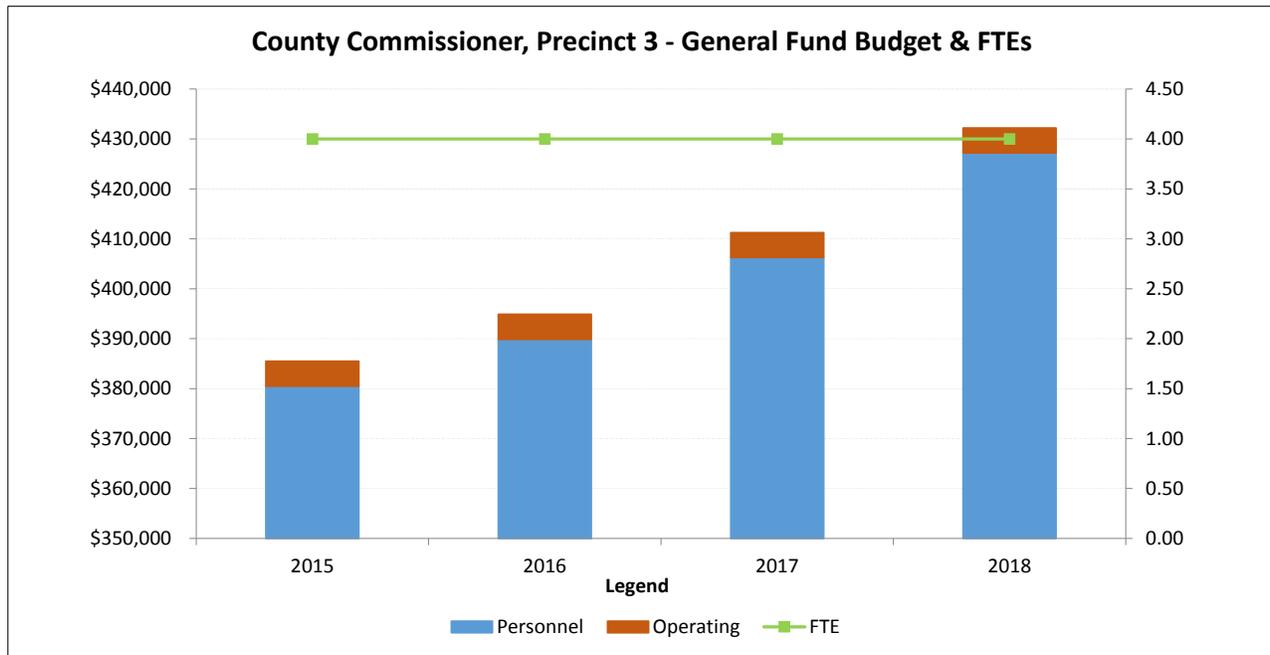
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Number of committees & boards the Commissioner Pct 3 serves	12	15	13	13	13
Number of completed constituent casework cases (measured through phonecalls, emails, etc)	N/A*	N/A*	150	150	200
Number of meetings attended by Commissioner and staff	2,800	2,600	2,600	3,000	3,000
Number of Pct 3 maintained lane miles	1,396	1,413	1,413	1,413	1,420

*New measure as of FY 2017

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 380,489	\$ 389,877	\$ 406,238	\$ 427,181	\$ 20,943
Operating	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Total (Per&Op)	\$ 385,489	\$ 394,877	\$ 411,238	\$ 432,181	\$ 20,943
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 385,489	\$ 394,877	\$ 411,238	\$ 432,181	\$ 20,943
FTEs	4.00	4.00	4.00	4.00	-



The FY 2018 Adopted Budget for the County Commissioner, Precinct Three Office increased by \$20,943 from the FY 2017 Adopted Budget. This is a 5.1% increase. The personnel budget increased while the operating budget remained the same.

Summary of Changes

Programmatic Funding

One-time funds of \$9,599 were added to the personnel budget for pay associated with additional duties to be completed by an employee during the fiscal year.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$7,391.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$2,039. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$1,742.

Administrative and Other Changes

The FY 2018 County Commissioner, Precinct Three budget includes a net increase of \$172 to account for employee medical insurance elections made during open enrollment.

County Commissioner, Precinct Four (105)

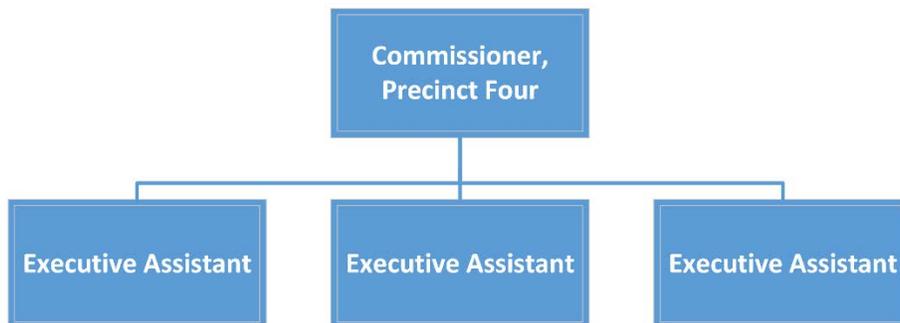
Mission Statement & Strategic Goals

The mission of the County Commissioner, Precinct Four, is to be an effective, efficient, and responsive local government office committed to openness, transparency, and public service, and to provide full and timely information to the public.

The County Commissioner, Precinct Four has identified the following strategic goals:

- Ensure the effectiveness and efficiency of the departments reporting to the Commissioner’s subcommittees (Planning and Budget, Administrative Operations, Health and Human Services, and Justice Planning); and
- Develop an economic development plan for Precinct Four encompassing improved infrastructure, transportation, affordable housing, and economic opportunities for residents.

Summary Organizational Chart



Performance Management

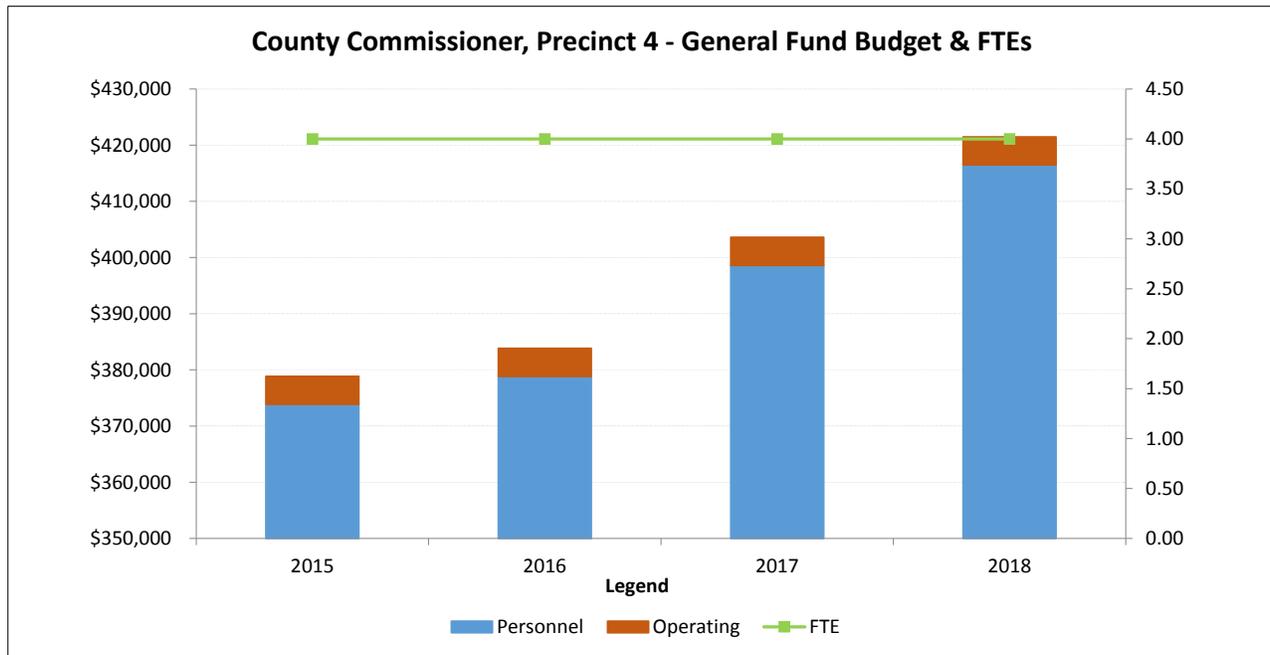
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Develop and send a newsletter	0	2	4	6	6
# of referrals made to HHS	550	545	600	700	700
# of referrals made to TNR	3,381*	3,400*	3,600*	3,000	2,500
# 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	20	20

* Higher number of referrals due to major flooding in these years

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 373,852	\$ 378,819	\$ 398,596	\$ 416,484	\$ 17,888
Operating	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Total (Per&Op)	\$ 378,852	\$ 383,819	\$ 403,596	\$ 421,484	\$ 17,888
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 378,852	\$ 383,819	\$ 403,596	\$ 421,484	\$ 17,888
FTEs	4.00	4.00	4.00	4.00	-



The FY 2018 Adopted Budget for the County Commissioner, Precinct Four Office increased by \$17,888 from the FY 2017 Adopted Budget. This is a 4.4% increase. The personnel budget increased while the operating budget remained the same.

Summary of Changes

Programmatic Funding

A one-time salary increase of \$9,553 was removed which had been to the prior year’s Adopted Budget for pay associated with additional duties that a Precinct Four employee completed during FY 2017.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$5,595.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$2,039. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$1,759.

Administrative and Other Changes

The FY 2018 County Commissioner, Precinct Four budget includes a net increase of \$6,117 to account for employee medical insurance elections made during open enrollment.

Ongoing funds of \$11,931 were also added to the personnel budget to adjust for an employee hired in the prior year and standard increases to longevity pay.

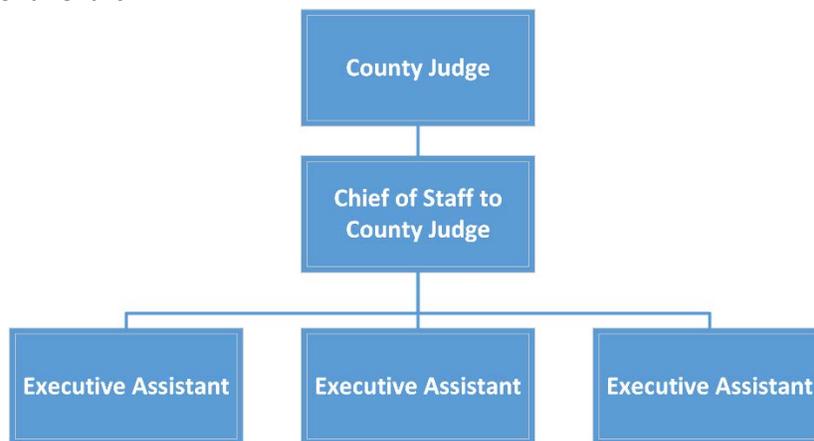
County Judge (101)

Mission Statement & Strategic Goals

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

The Commissioners Court is currently in the process of developing a strategic plan for Travis County. The County Judge will identify strategic goals for the office that align with the countywide goals when they have been identified.

Summary Organizational Chart



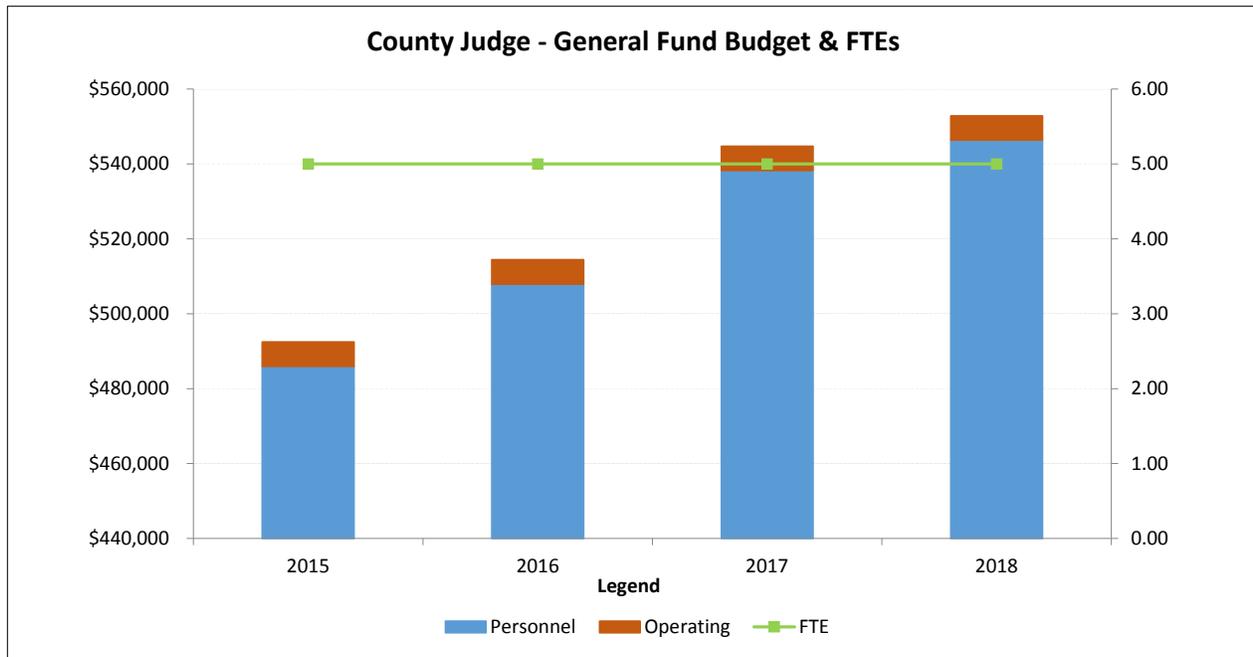
Performance Management

Key Program Measures

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

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 485,958	\$ 507,910	\$ 538,221	\$ 546,348	\$ 8,127
Operating	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
Total (Per&Op)	\$ 492,458	\$ 514,410	\$ 544,721	\$ 552,848	\$ 8,127
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 492,458	\$ 514,410	\$ 544,721	\$ 552,848	\$ 8,127
FTEs	5.00	5.00	5.00	5.00	-



The FY 2018 Adopted Budget for the County Judge’s Office increased by \$8,127 from the FY 2017 Adopted Budget. This is a 1.5% increase. The personnel budget increased while the operating budget remained the same.

Summary of Changes

Programmatic Funding

One-time funds of \$9,599 were added to the personnel budget for pay associated with additional duties to be completed by an employee during the fiscal year. This amount is netted against a decrease of \$9,553 in one-time funds that were added for the same purpose in FY 2017. The net increase of \$46 is due to increased benefit costs.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$9,538.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$2,548. The Texas County and District Retirement System (TCDRS) has

informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$2,224.

Administrative and Other Changes

The FY 2018 budget includes a net decrease of \$6,229 to account for employee medical insurance elections made during open enrollment.

County Treasurer (107)

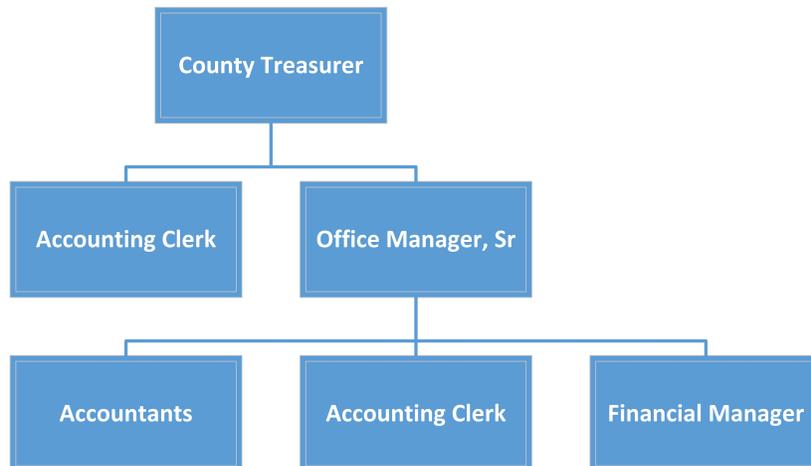
Mission Statement & Strategic Goals

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 finance.

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

- Timely deposit funds received to accelerate the availability of funds for earning interest;
- Monitor portfolio for collateral coverage;
- Expedite payments to jurors and vendors; and
- Report unclaimed property held by Travis County.

Summary Organizational Chart



Performance Management

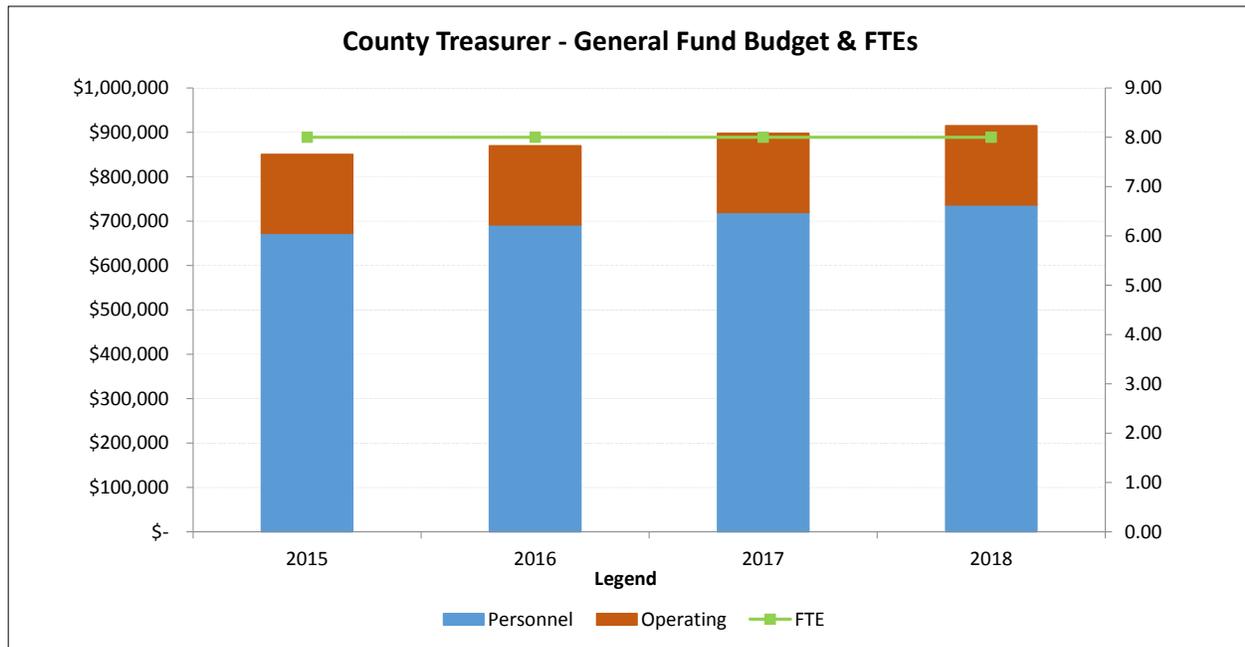
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 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	25,611	23,918	24,000	24,000	24,000
Number of cash receipts processed	12,257	12,341	12,400	12,400	12,400

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Number of warrants (jury, claims) processed	41,221	40,811	42,000	42,000	42,000
Service fee retained for prompt filing of state reports	306,417	303,155	300,000	300,000	300,000
Number of reports filed	8	8	8	8	8
Percentage by which County assets are collateralized	136%	136%	140%	150%	140%
Number of bank accounts requiring collateral	106	104	100	107	100

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 672,768	\$ 691,810	\$ 719,773	\$ 736,653	\$ 16,880
Operating	\$ 177,709	\$ 177,709	\$ 177,967	\$ 177,967	\$ -
Total (Per&Op)	\$ 850,477	\$ 869,519	\$ 897,740	\$ 914,620	\$ 16,880
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 850,477	\$ 869,519	\$ 897,740	\$ 914,620	\$ 16,880
FTEs	8.00	8.00	8.00	8.00	-



The FY 2018 Adopted Budget for the County Treasurer’s Office increased by \$16,880 from the FY 2017 Adopted Budget. This is a 1.9% increase. The personnel budget increased while the operating budget remained the same.

Summary of Changes

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$12,609.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$4,077. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$3,054.

Administrative and Other Changes

The FY 2018 budget includes a net decrease of \$3,107 to account for employee medical insurance elections made during open enrollment.

An addition of \$247 was made to the budget for standard increases in longevity pay and related employee benefits. As a small department with very little turnover, the County Treasurer's Office does not have savings to cover such increases and requires supplements to its budget periodically.

Criminal Courts (124)

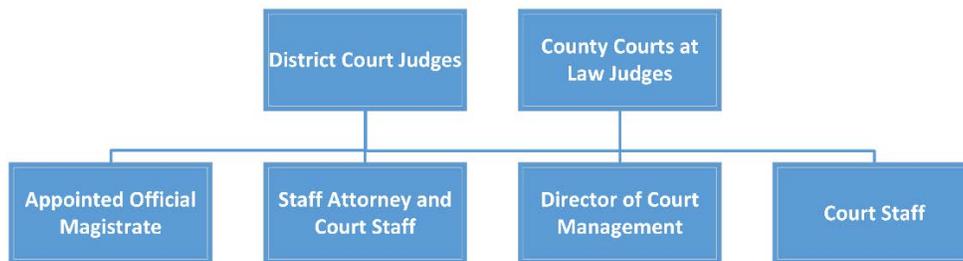
Mission Statement & Strategic Goals

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

The Criminal Courts have identified the following strategic goals:

- To create an efficient and fair system for the disposition of felony and misdemeanor cases;
- To support the Courts and broader justice system through smart technology and innovative approaches to systemic efficiency;
- To provide appropriate programs/dockets for our diverse populations; and
- Enhance visibility and transparency of the court system.

Summary Organizational Chart



Performance Management

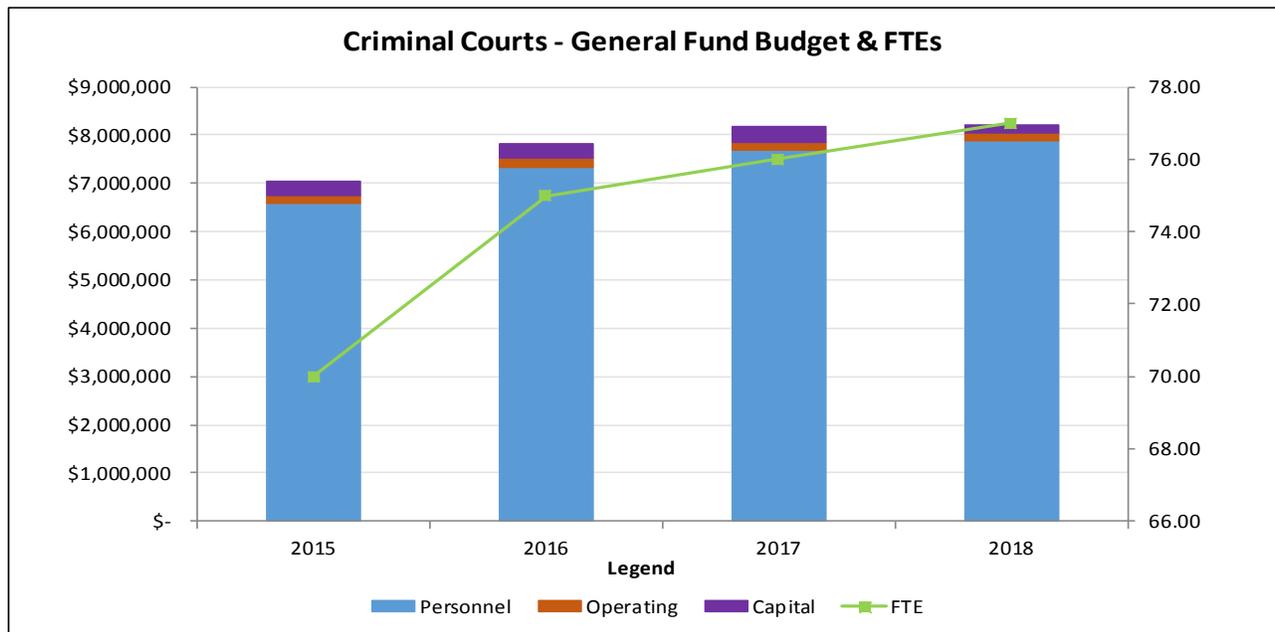
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
District Courts					
# of cases in specialty court programs/dockets	1,269	1,142	1,318	1,300	1,300
% of attorneys evaluated competency	100%	100%	100%	100%	100%
% of cases disposed within 180 days	63%	60%	60%	60%	60%
Cases pending at the end of the fiscal year	20,114	20,709	20,897	21,000	22,000
Cases reaching the dockets	12,033	12,221	12,372	12,400	12,500
Clearance rate	97%	97%	97%	100%	100%
Clearance rate ≥ 90%	Yes	Yes	Yes	Yes	Yes
Total # of dispositions	11,637	11,882	12,055	12,500	12,750
Average # of cases disposed per district court	1,662	1,485	1,506	1,388	1,593

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
County Courts at Law					
# of cases in specialty court programs/dockets	2,683	2,986	2,824	2,900	2,950
% of attorneys evaluated for competency	100%	100%	100%	100%	100%
Cases pending at the end of each fiscal year	65,009	62,421	61,733	63,000	64,000
Cases reaching the dockets	34,397	28,904	26,572	27,000	28,000
Clearance rate	102%	112%	110%	110%	110%
Total # of dispositions	35,243	32,297	29,208	30,000	31,000
Average # of cases disposed per court	5,874	4,968	4,173	4,285	4,428

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 6,583,661	\$ 7,349,245	\$ 7,684,697	\$ 7,883,353	\$ 198,656
Operating	\$ 151,952	\$ 195,552	\$ 167,552	\$ 167,187	\$ (365)
Total (Per&Op)	\$ 6,735,613	\$ 7,544,797	\$ 7,852,249	\$ 8,050,540	\$ 198,291
CAR (Capital)	\$ 310,550	\$ 265,666	\$ 322,437	\$ 166,256	\$ (156,181)
Grand Total	\$ 7,046,163	\$ 7,810,463	\$ 8,174,686	\$ 8,216,796	\$ 42,110
FTEs	70.00	75.00	76.00	77.00	1.00



The FY 2018 Adopted Budget for the Criminal Courts increased by \$42,110 from the FY 2017 Adopted Budget, including capital funding. This is a 0.5% increase. The personnel budget increased, while the operating and capital budgets decreased.

Summary of Changes

Programmatic Funding

One-time funding of \$115,852 was removed from the Criminal Courts budget for a Research Specialist that was funded as a pilot program. \$116,866 is included in the FY 2018 Adopted Budget to fund this position for the third year. The net difference of \$1,014 is due to increased benefit costs.

Ongoing funds of \$49,458 were removed midyear FY 2017 to transfer a Bailiff position to the Sheriff's Office, resulting in a reduction of one FTE.

One-time funds of \$2,000 related to start-up operating costs for a new employee were also removed.

Ongoing funds of \$72,393 and two FTEs were added to continue the Veterans Court program, which was previously funded by a grant from the Office of the Governor.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, totaling \$104,809.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$38,480. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$32,778.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the department will change from -\$66,815 to -\$70,657, resulting in a decrease of \$3,842.

Administrative and Other Changes

The FY 2018 department budget includes a net increase of \$4,117 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 2018 Budget includes a reduction of \$322,437 to remove one-time funding for the prior year projects. The department is budgeted \$166,256 in capital funds for FY 2018. This is a net \$156,181 lower than the amount budgeted in FY 2017. These capital funds for FY 2018 are for basic technology equipment replacement and software maintenance.

Criminal Courts Legally Mandated Fees (194)

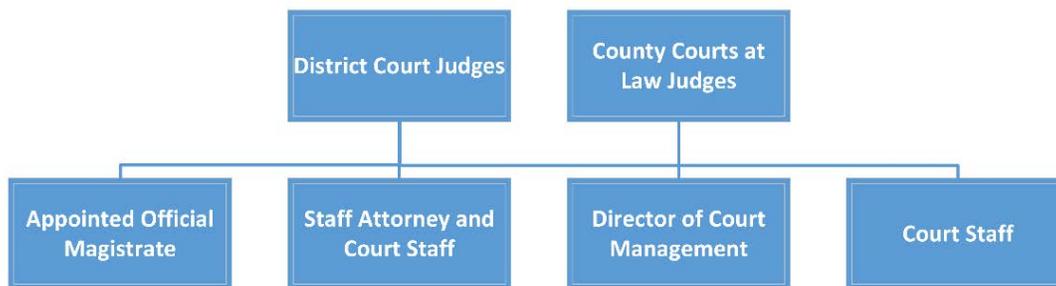
Mission Statement & Strategic Goals

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

The Criminal Courts have identified the following strategic goals:

- To create an efficient and fair system for the disposition of felony and misdemeanor cases;
- To support the Courts and broader justice system through smart technology and innovative approaches to systemic efficiency;
- To provide appropriate programs/dockets for our diverse populations; and
- Enhance visibility and transparency of the court system.

Summary Organizational Chart



Performance Management

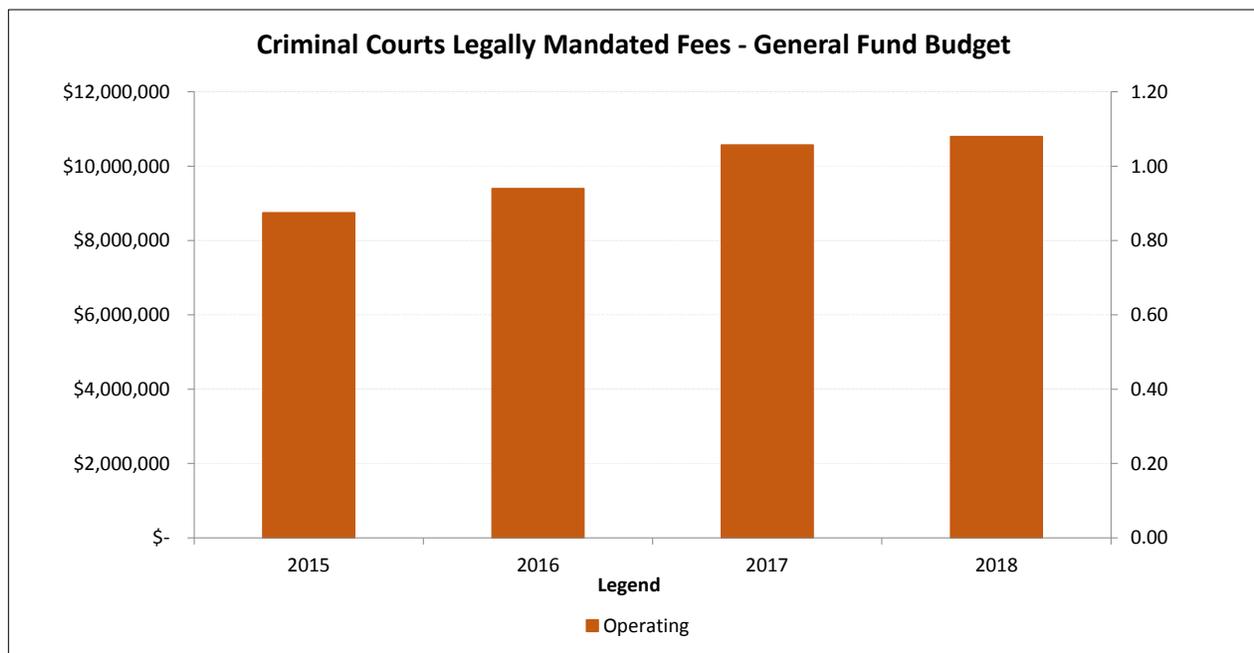
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
District Courts					
# of cases in specialty court programs/dockets	1,269	1,142	1,318	1,300	1,300
% of attorneys evaluated competency	100%	100%	100%	100%	100%
% of cases disposed within 180 days	63%	60%	60%	60%	60%
Cases pending at the end of the fiscal year	20,114	20,709	20,897	21,000	22,000
Cases reaching the dockets	12,033	12,221	12,372	12,400	12,500
Clearance rate	97%	97%	97%	100%	100%
Clearance rate ≥ 90%	Yes	Yes	Yes	Yes	Yes
Total # of dispositions	11,637	11,882	12,055	12,500	12,750
Average # of cases disposed per district court	1,662	1,485	1,506	1,388	1,593

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
County Courts at Law					
# of cases in specialty court programs/dockets	2,683	2,986	2,824	2,900	2,950
% of attorneys evaluated for competency	100%	100%	100%	100%	100%
Cases pending at the end of each fiscal year	65,009	62,421	61,733	63,000	64,000
Cases reaching the dockets	34,397	28,904	26,572	27,000	28,000
Clearance rate	102%	112%	110%	110%	110%
Total # of dispositions	35,243	32,297	29,208	30,000	31,000
Average # of cases disposed per court	5,874	4,968	4,173	4,285	4,428

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 8,742,719	\$ 9,396,523	\$ 10,565,985	\$ 10,795,530	\$ 229,545
Total (Per&Op)	\$ 8,742,719	\$ 9,396,523	\$ 10,565,985	\$ 10,795,530	\$ 229,545
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 8,742,719	\$ 9,396,523	\$ 10,565,985	\$ 10,795,530	\$ 229,545
FTEs	-	-	-	-	-



The FY 2018 Adopted Budget for Criminal Courts Legally Mandated Fees increased by \$229,545 from the FY 2017 Adopted Budget. This is a 2.2% increase.

Summary of Changes

Programmatic Funding

In 2014, Travis County was granted a multi-year grant from the Texas Indigent Defense Commission (TIDC) to partially fund a Managed Assigned Counsel (MAC) program to oversee the indigent defense process for the Criminal Courts. A cash match of 20% was required in the first year of the grant; 40% in the second year; 60% in the third year; and 80% in the fourth year. FY 2018 is the fourth year of the grant, and the cash match that is required is \$707,609, an increase of \$176,902 in the budget over FY 2017.

In 2016, the Commissioners Court approved a Holistic Defense 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 from TIDC requiring a 20% cash match in the first year of the grant; a 40% match in the second year; a 60% match in the third year; and an 80% match in the fourth year. FY 2018 is the second year of the grant, and the required cash match is \$115,836, an increase of \$50,643 over FY 2017.

The FY 2018 Adopted Budget includes ongoing funds of \$176,902 for the County match for the MAC grant and \$50,643 for the Holistic Defense grant.

In FY 2017, \$2,000 was transferred from the Criminal Courts Legally Mandated Fees budget to the Criminal Courts budget to fund one-time operating costs related to a new employee. That amount was added back into the Criminal Courts Legally Mandated Fees FY 2018 Adopted Budget.

District Attorney (123)

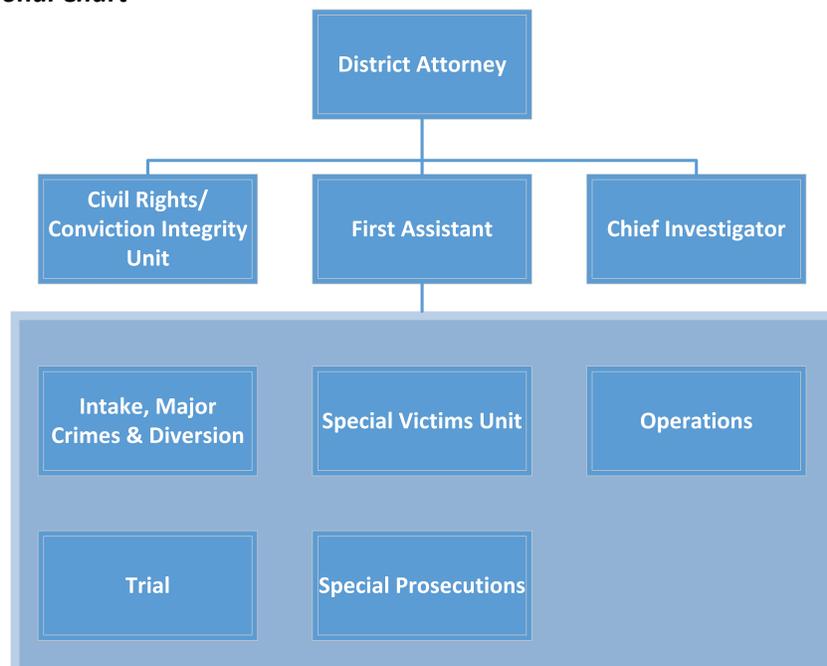
Mission Statement & Strategic Goals

The Travis County District Attorney’s Office (DA) mission is to see that justice is done, by protecting the constitutional and statutory rights afforded to every person in our county without respect to race, ethnicity, gender, religion, sexual orientation, gender identity, or socioeconomic status. We will support our community’s values by re-imagining the traditional role a prosecutor should play. We will vigorously prosecute violent and habitual offenders and protect the innocent, but we are also committed to crime prevention by implementing innovative programs to break the cycle of crime for youthful, first-time, mentally ill, and drug-addicted offenders. Our Office will maintain the highest level of honesty, integrity, and transparency. We will be models of ethical and professional conduct. As public servants, we are committed to diversity, hard work, and accountability. We will be careful stewards of our taxpayers’ resources.

The District Attorney Office submitted the following strategic goals for the office:

- Involve the community as a partner in the justice and social services process;
- Improve the administration of justice while enforcing the law efficiently and fairly;
- Improve the quality of case preparation and case presentation;
- Improve the efficiency of case management;
- Expand the use of diversion programs to minimize jail overcrowding and provide cost-effective alternatives to traditional criminal prosecution;
- 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

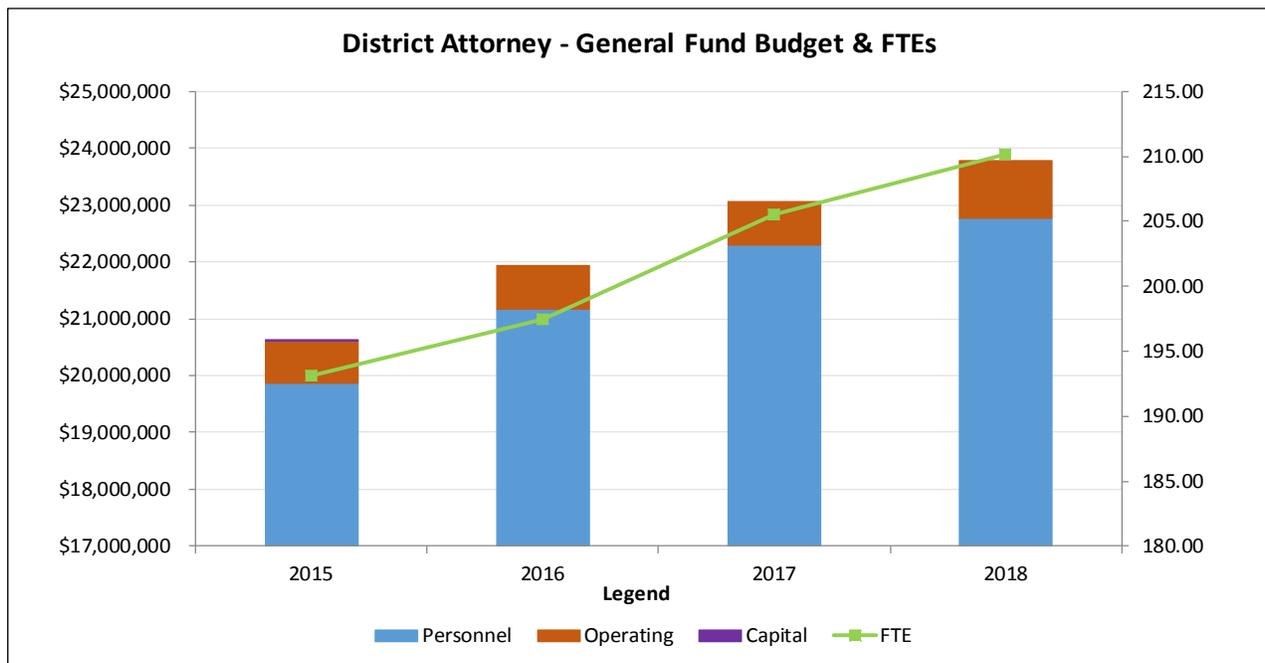
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Civil Rights Unit					
Critical Incident investigations presented to a GJ	11	10	10	12	12
Critical Incident investigations received	14	10	10	15	15
In-Custody death investigations presented to a GJ	6	2	5	5	5
In-Custody death investigations received	5	8	10	10	10
Intake/Diversion					
# of cases presented to grand jury	8,552	7,589	8,550	8,550	8,600
Avg days b/t date received and information on all cases	62	65	65	65	65
Total # of new cases opened	11,230	10,138	11,500	11,500	11,500
Investigations					
# of Digital Multimedia Evidence actions completed	16,526	25,665	30,000	32,000	32,000
# of Investigative Tasks assigned by prosecutors	41,253	41,481	43,000	43,000	44,000
% of Intake Investigative Tasks completed within 5 days	90	93	90	90	95
Operations					
# of hot checks filed by merchants	372	510	450	450	425
# of no complaint cases processed	696	978	845	800	800
# of open records requests	216	270	275	275	280
# of pardons and parole letters processed	871	1,123	1,100	1,150	1,150
# Victims served (number of victims assisted)	4,302	4,350	4,300	4,350	4,350
Amount of restitution collected	8,168,263	1,000,000	1,000,000	1,000,000	1,000,000
Felony case files prepared	12,059	12,463	12,000	12,500	12,500
Special Prosecutions					
Asset Forfeiture Cases Closed	146	100	100	125	125
Environmental Fines Ordered and Collected	20,000	N/A	100,000	100,000	100,000
Environmental Restitution Ordered and Collected	17,180	50,000	50,000	50,000	50,000
PIU case referrals & complaints received	295	166	200	200	200
PIU cases resolved	122	119	65	65	70

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Special Victims Unit					
# of child abuse case indictments	315	217	358	350	350
# of child abuse cases completed	322	280	348	350	355
# of civil hearings conducted	5,335	5,433	5,212	5,200	5,300
# of civil petitions filed	585	591	600	625	625
# of family violence cases completed	1,338	1,045	1,572	1,525	1,525
Trial Courts					
# of convictions	6,889	5,927	6,727	6,700	6,750
# of dispositions	11,662	9,181	9,200	9,200	9,300
# of jury trials	52	50	50	60	60
# of juvenile dispositions	1,376	1,389	1,450	1,450	1,500
Avg days between arrest and resolution on MD1 first setting	12	14	12	12	15
Number of legal consultations by appellate attorneys	232	278	300	300	300
Number of appellate briefs filed	95	80	85	85	85

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 19,865,372	\$ 21,172,429	\$ 22,286,797	\$ 22,758,807	\$ 472,010
Operating	\$ 750,014	\$ 760,594	\$ 784,204	\$ 1,019,961	\$ 235,757
Total (Per&Op)	\$ 20,615,386	\$ 21,933,023	\$ 23,071,001	\$ 23,778,768	\$ 707,767
CAR (Capital)	\$ 14,962	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 20,630,348	\$ 21,933,023	\$ 23,071,001	\$ 23,778,768	\$ 707,767
FTEs	193.13	197.50	205.50	210.13	4.62



The FY 2018 Adopted Budget for the District Attorney’s Office increased by \$707,767 from the FY 2017 Adopted Budget. This is a 3.1% increase. The majority of the increase was in the personnel budget.

Summary of Changes

Programmatic Funding

A newly elected District Attorney took office on January 1, 2017. She reorganized the District Attorney’s Office staff to service their increased caseload. The office reassigned one out of the four existing prosecutors assigned to each of the eight Criminal District Courts to focus solely on family violence cases assigned to that court. In addition, the number of family violence intake positions increased from two part-time to two full-time attorneys. In order to increase intake capacity, the office increased two part-time Attorney VI positions (two 0.5 FTEs) to full-time positions (two 1.00 FTEs). To internally fund this increase, the office eliminated two vacant part-time Attorney VI positions (0.625 FTE and 0.75 FTE). This resulted in a net reduction of 0.375 FTEs. These changes when combined with other actions from the office will result in the DA’s Office going from two full-time and two part-time attorneys to now having ten full-time prosecutors dedicated to felony family violence cases, a net increase of seven positions devoted to this particular caseload.

The agreement with Texas Mutual Insurance has ended and has become a state-funded function. Four positions, with personnel costs of \$404,996 and operating costs of \$21,000 were removed from the FY 2018 Budget. Even though the positions are now state-funded, they still reside within the District Attorney's Office to work on insurance fraud issues. Travis County remains responsible for the employees' space, furniture and computers per the terms of a Memorandum of Understanding with the Texas Department of Insurance.

One-time costs of \$2,475 related to personnel added in FY 2017 was removed from the FY 2018 Budget. Also removed was one-time body armor costs of \$11,270 and \$20,000 for the Downtown Austin Alliance Interlocal which ceased in FY 2017.

Three special project worker positions related to DNA issues are included to continue as regular employees to staff the Conviction Integrity Unit for a net personnel cost increase of \$37,313. In addition \$250,000, of one-time funding is included for additional DNA tests.

A former state-funded Public Integrity Unit (PIU) position was added at a cost of \$104,332. In addition, the office internally funded three additional positions that were formerly funded with the Forfeited Property Account funds. That funding is rapidly declining and the positions are vital to the Special Prosecution Division, therefore, General Fund funding was approved.

Two positions were added at a cost of \$184,075 to complement the current Civil Division team which handles the CPS docket in the 126th District Court and an Associate Court. When the Associate Court began, only one attorney position was added to the staff. Therefore, the office required supplementing the Civil Division with a paralegal and investigator in order to have a full complement of staff for the Associate Court in order to handle the continuing increase and complexity of CPS cases.

Funding of \$25,000 was added on an ongoing basis for the \$100,000 Center for Child Protection Contract as the Family Protection Fund will not be able to fund more than 50% of the contract in the near future due to a continued reduction in revenue. This ongoing funding has replaced one-time funding approved in FY 2017 with a net \$0 increase.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$359,042. Also included is funding for one step increase for Peace Officer Pay Scale (POPS) employees totaling \$39,504, which includes \$21,970 for the amount needed for FY 2018 and \$17,534 for the annualized amount from the prior year. Additionally, \$2,163 was added to the office's personnel budget to increase the overtime account related to the FY 2017 compensation adjustment.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$104,483. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$96,528.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the office will change from -\$666,956 to -\$674,825, resulting in a decrease of \$7,869.

Administrative and Other Changes

The FY 2018 District Attorney's Office budget includes a net decrease of \$2,063 to account for employee medical insurance elections made during open enrollment.

Capital Funding

An earmark of \$118,211 was approved on the Capital Acquisitions Resources (CAR) Reserve for items needed when transitioning to the new Ronald Earle Building in spring 2018. Commissioners Court approval will be required prior to any transfer for these expenditures.

There is \$47,950 of one-time centrally budgeted capital costs related to new Civil Court staff. This includes \$13,450 budgeted in Information Technology Services (ITS) for computer and telephone equipment and \$34,500 for a new vehicle in the Transportation and Natural Resources (TNR) budget.

District Clerk (121)

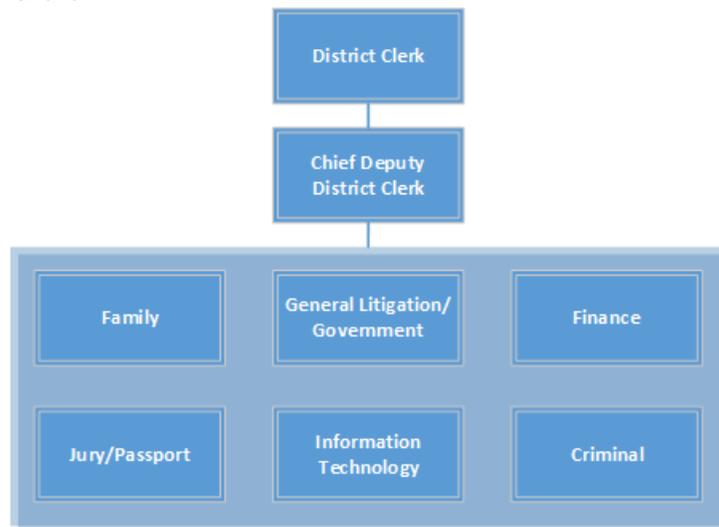
Mission Statement & Strategic Goals

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

The District Clerk Office has identified the following strategic goals:

- Solidify staffing of jury/passport division to maintain increased revenue to Travis County and confirm a leadership role in this quickly expanding public service.
- 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

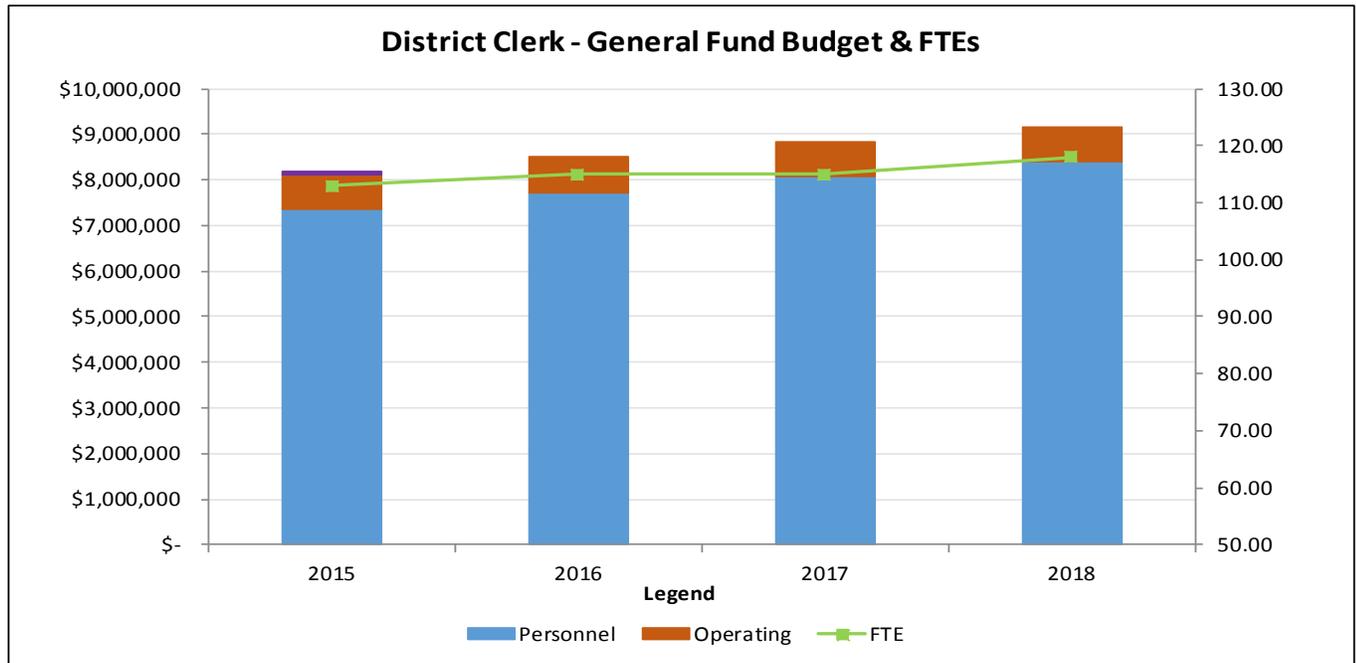
Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Civil cases filed/reopened – family	13,474	14,127	13,266	13,531	13,802
New civil cases filed – general civil	6,548	7,411	6,238	6,643	7,075
New criminal cases received	11,916	12,862	13,440	13,910	14,397
Motions to revoke probation	2,934	2,968	2,706	2,720	2,733
Criminal cases pulled for court	127,562	81,491	88,886	56,887	36,408
Passport applications processed	24,507	30,593	32,822	35,561	39,828
Documents entered in the document management system	499,094	286,958	299,698	555,337	438,716
Waiting time for passport processing at Airport Blvd.*	50 minutes	42 minutes	40 minutes	38 minutes	37 minutes
Waiting time for passport processing at HMS Courthouse**	17 minutes	16 minutes	15 minutes	15 minutes	14 minutes
Revenue generated by passport application activities	\$704,693	\$931,895	\$878,095	\$877,540	\$899,479
Delinquent court costs collected	N/A	298,208	298,208	301,190	304,202
Court documents available to attorneys and court officers online	7,721	13,326	13,416	13,755	32,306
Court documents available to the public online	N/A	N/A	N/A	5,100	5,100

*Goal is less than 45 minutes

**Goal is less than 15 minutes

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 7,359,353	\$ 7,732,988	\$ 8,077,235	\$ 8,404,479	\$ 327,244
Operating	\$ 759,867	\$ 766,429	\$ 764,219	\$ 758,719	\$ (5,500)
Total (Per&Op)	\$ 8,119,220	\$ 8,499,417	\$ 8,841,454	\$ 9,163,198	\$ 321,744
CAR (Capital)	\$ 55,000	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 8,174,220	\$ 8,499,417	\$ 8,841,454	\$ 9,163,198	\$ 321,744
FTEs	113.00	115.00	115.00	118.00	3.00



The FY 2018 Adopted Budget for the District Clerk Office increased by \$321,744 from the FY 2017 Adopted Budget. This is a 3.6% increase. The entirety of the increase was in the personnel budget.

Summary of Changes

Programmatic Funding

Two Special Project Worker Passport Clerk positions in the Airport Boulevard passport office that were originally funded on a two-year, one-time basis for FY 2017 and FY 2018 were made ongoing in the FY 2018 Adopted Budget. In addition, the District Clerk’s budget includes a new Court Clerk II position to staff the 459th District Court. This court was authorized under the authority of Senate Bill 1329, approved during the 85th Texas Legislature in 2017. The FTE count has been increased by three to represent these changes.

The personnel budget also includes ongoing funding of \$57,294 related to the new Court Clerk II position funded to support the 459th District Court. In addition, the District Clerk operating budget includes ongoing funding of \$5,000, and one-time operating funds of \$500 related to the position.

The District Clerk operating budget was reduced by \$11,000 related to one-time operating costs associated with new positions approved last fiscal year.

The personnel budget includes a one-time net increase of \$609 related to increased benefits to continue an Accountant Associate Special Project Worker position which was included in FY 2018 for a collections pilot project in the District Clerk's Office in collaboration with the County Clerk and the Tax Assessor-Collector.

Finally, an earmark on the Allocated Reserve is included totaling \$20,000 for a pilot project to provide mass transit passes for jurors at Travis County reduced rates and to encourage jury service. Any additional funding related to this program will require Commissioners Court approval.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$171,217. Additionally, \$956 was added to the District Clerk Office's personnel budget to increase the overtime account associated with the FY 2017 compensation adjustments.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$60,141. The contribution rate required for 2018 increased by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$33,252.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the office will change from -\$66,656 to -\$69,608, resulting in a decrease to the budget of \$2,952.

Administrative and Other Changes

The FY 2018 District Clerk's Office Adopted Budget includes a net increase of \$6,727 to account for employee medical insurance elections made during open enrollment.

Emergency Medical Services (159)

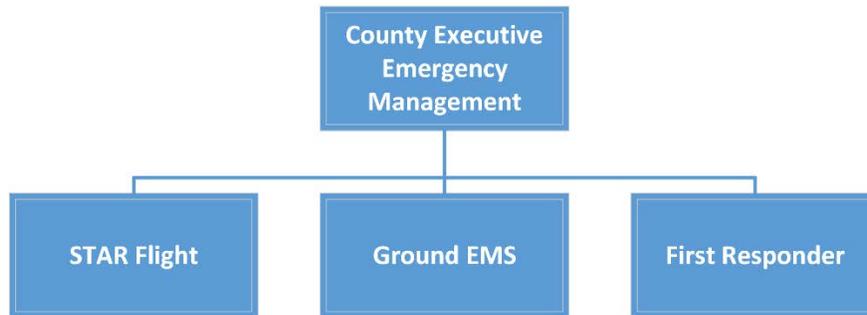
Mission Statement & Strategic Goals

Emergency Medical Services contains the Shock Trauma Air Rescue (STAR Flight) program as well as the Travis County portion of the budget for the Austin-Travis County Emergency Medical Services Interlocal Agreement (ATCEMS).

Emergency Medical Services has listed the following as its core goals:

- Provide the highest quality critical care, air rescue, and support services to Travis County and Central Texas in a safe and rapid manner.
- Be an employer that quality EMS professionals want to join; where they can grow into recognized industry leaders, and where they can enjoy long and satisfying careers.
- Be driven by the delivery of high quality care, attention to detail, and variety of services that are designed to meet a broad range of community needs.
- Have a culture of excellence through continuous improvement of quality and safety in everything we do.
- Have an effective and transparent financial model that insures good stewardship of public funds.

Summary Organizational Chart



Performance Management

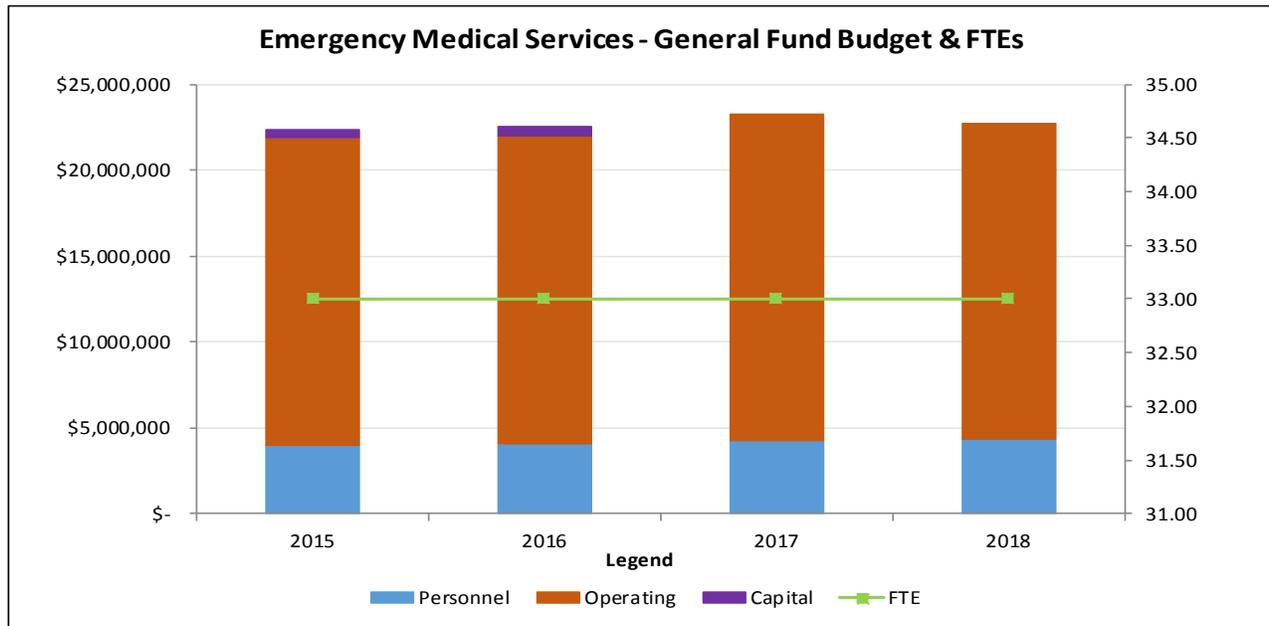
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Austin-Travis County EMS					
ATCEMS Grade of Service (Goal: 90% or >)	92.2%	90.0%	90.0%	90.0%	90.0%
Total County Responses	21,186	20,148	20,955	20,955	20,955
% of Cardiac Arrest patients delivered to a medical facility with a pulse	29.9%	30.0%	30.0%	30.0%	30.0%
Overall On-Time Rate: Travis County (Goal – 90%)	89.6%	90.0%	90.0%	90.0%	90.0%
STAR Flight					
Number of Patient Transports	548	575	575	475	475
Non Travis County Patient Transports	358	375	425	331	331

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Number of Search and Rescue Missions	110	110	110	100	100
Number of Law Enforcement Missions	25	25	35	20	15
Number of Fire Missions	15	15	15	15	25
Travis County airborne cancellations (EMS)	62	55	55	55	55
Missions missed due to mechanical failure	6	5	5	5	5
Missions missed due to busy	7	10	10	15	15
HEMS missed due to weather	249	168	176	200	200
Availability 24/7 Aircraft	100%	100%	100%	100%	100%
Availability 12/7 Aircraft	98%	95%	95%	95%	95%
Availability 3rd Aircraft Not staffed or in service	55%	50%	50%	50%	50%
Availability of Dedicated Fire Fighting Aircraft	90%	90%	90%	90%	90%
Customer Service Assistance/Inquiries answered within 2 hours on business days	100%	100%	100%	100%	100%
Public Relations Request Processed w/in 5 Business Days.	100%	100%	100%	100%	100%

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 3,969,457	\$ 4,114,431	\$ 4,255,871	\$ 4,368,392	\$ 112,521
Operating	\$ 17,919,969	\$ 17,881,469	\$ 18,968,961	\$ 18,373,388	\$ (595,573)
Total (Per&Op)	\$ 21,889,426	\$ 21,995,900	\$ 23,224,832	\$ 22,741,780	\$ (483,052)
CAR (Capital)	\$ 473,068	\$ 580,852	\$ -	\$ -	\$ -
Grand Total	\$ 22,362,494	\$ 22,576,752	\$ 23,224,832	\$ 22,741,780	\$ (483,052)
FTEs	33.00	33.00	33.00	33.00	-



The FY 2018 Adopted Budget for STAR Flight decreased by \$483,052 from the FY 2017 Adopted Budget, including capital funding. This is a 2.1% decrease. The majority of the decrease was in the operating budget, specifically the maintenance budget.

Summary of Changes

Programmatic Funding

For the FY 2018 Adopted Budget, one-time FY 2017 maintenance and refurbishment funds of \$1,500,000 were removed. The Adopted Budget also includes an addition of \$549,427 to the ongoing budget for the Austin-Travis County Emergency Medical Services Interlocal Agreement (ILA) to account for an increase negotiated in FY 2017.

On August 22, 2017, Commissioners Court approved a new Interlocal Agreement for Emergency Services between Travis County and the City of Austin. The total cost of the ILA in FY 2017 was \$17,169,804. The total cost of the new ILA for FY 2018 will be \$14,746,802. The amount decreased due to changes in required service levels due to City of Austin annexations and Emergency Service Districts beginning to provide their own EMS service.

On September 12, 2017, Commissioners Court authorized the replacement of three of the four STAR Flight helicopters and the sale of the fourth. Savings from the renegotiated ILA for Emergency Medical Services with the City of Austin will be used to offset some of the cost of replacing the helicopters.

The Adopted Budget includes additional one-time funds of \$250,000 for unscheduled maintenance and \$105,000 for scheduled maintenance on the existing STAR Flight helicopters, which will need to be maintained for the next year until the new helicopters arrive.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, totaling \$63,125. Additionally, \$12,028 was added to STAR Flight's personnel budget to increase the overtime account related to the FY 2017 compensation adjustment.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$16,820. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in an additional funding of \$18,780.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for STAR Flight will change from -\$57,480 to -\$59,068, resulting in an decrease of \$1,588.

Administrative and Other Changes

The Adopted Budget includes a net increase from FY 2017 of \$3,356 to account for STAR Flight employee health insurance selections.

Capital Funding

There is \$55,000 for new STAR Flight vehicles budgeted centrally in the Transportation and Natural Resources (TNR) Department.

Emergency Services (147)

Mission Statement & Strategic Goals

The mission of Travis County Emergency Services is to provide leadership for the planning, coordination, and delivery of emergency services, including emergency communications infrastructure, fire investigations, and emergency management. Emergency Services strives to enhance the safety and welfare of the residents of and visitors to Travis County, emphasizing innovation, integrity and responsible stewardship of the public trust.

Emergency Services lists the following as its strategic goals:

- Advocate for the regional consolidation of fire and first responder services in Travis County.
- Develop partnerships with emergency services districts, the City of Austin, and other jurisdictions in the delivery of emergency services.
- Partner with Environmental and Public Safety regarding protected wildlands.
- Develop Public Information Office relationships with other County offices and outside agencies.
- Develop emergency preparedness initiatives (e.g., early warning flooding project) to improve education and awareness/predictions of major weather events.
- Apply for grants for emergency services equipment, resources and initiatives.

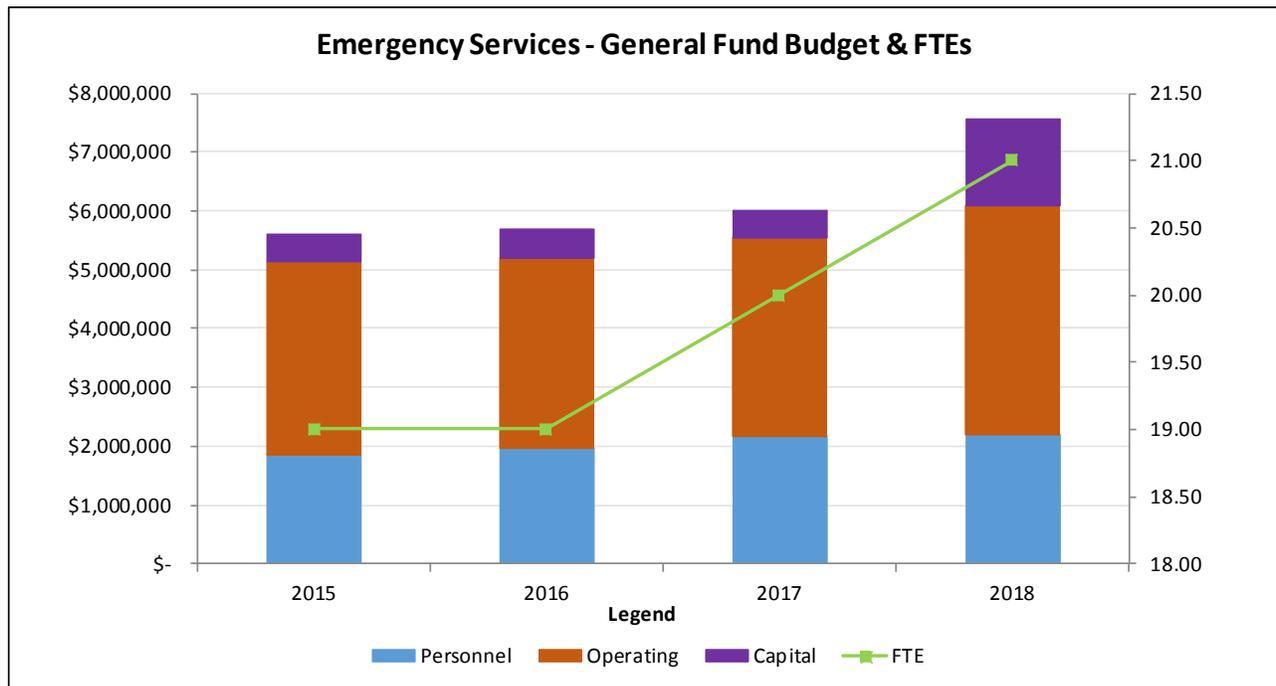
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Emergency Management					
Cities/agencies assisted with emerg. planning	28	23	25	35	35
Number of Drills/EOC Activations	20	10	11	15	15
OEM/HazMat Trainings	25	33	33	30	30
Hazardous Materials Response Action	35	40	35	35	35
Fire Marshal					
Fires in Unincorporated Travis County	600	625	630	635	635
Fires Investigated	80	95	100	100	100
Fire Fatalities	1	0	1	1	1
Fires Determined to be Arson	25	32	34	34	34
Fire Code Inspections	825	800	900	950	950
Fire Code Permits Issued	275	500	550	600	600
Construction Plans Reviewed	275	720	840	860	860

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 1,860,789	\$ 1,967,118	\$ 2,155,906	\$ 2,204,005	\$ 48,099
Operating	\$ 3,275,954	\$ 3,237,826	\$ 3,381,696	\$ 3,878,662	\$ 496,966
Total (Per&Op)	\$ 5,136,743	\$ 5,204,944	\$ 5,537,602	\$ 6,082,667	\$ 545,065
CAR (Capital)	\$ 473,445	\$ 473,445	\$ 472,218	\$ 1,471,739	\$ 999,521
Grand Total	\$ 5,610,188	\$ 5,678,389	\$ 6,009,820	\$ 7,554,406	\$ 1,544,586
FTEs	19.00	19.00	20.00	21.00	1.00



The FY 2018 Adopted Budget for Emergency Services increased by \$1,544,586, including capital funding, from the FY 2017 Adopted Budget. This is a 25.7% increase. The majority of the increase was in the capital budget.

Summary of Changes

Programmatic Funding

The terms of the FY 2017 CTECC and RRS Interlocal Agreements were unknown until after the adoption of the FY 2017 budget. Now that the costs are known, an ongoing increase of \$240,350 has been added to account for the increases for these agreements, which are budgeted in Emergency Services.

The Privacy Officer position that manages the HIPPA Compliance program in Emergency Services was relocated to the Human Resource Management Department in FY 2018. This is reflected in the removal of one FTE and \$132,161 in the Emergency Services budget.

The FY 2018 Adopted Budget includes \$200,000 in one-time funds for the implementation of the federal National Incident Management System (NIMS) standards, which are intended to increase organizational emergency preparedness.

The Budget also includes \$62,200 in one-time funds to provide access early in the fiscal year to funding amount received later in the year through the Emergency Management Preparedness Grant. Having access to the funds earlier in the year improves planning and implementation of the department's budget.

Mid-year FY 2017, the Commissioners Court approved the establishment of the County's Emergency Management Framework for Collaboration, Integration, and Seamless Service Delivery. The framework lays out the organizational structure of an effort led by the Executive Emergency Management Committee to create a robust emergency management program focused on preparedness, mitigation, response, and recovery. In the FY 2018 Adopted Budget, as part of the growing need for emergency management capacity, Commissioners Court has approved \$85,313 for an Assistant Emergency Management Coordinator, whose activities will include overseeing the countywide continuity of operations planning, conducting trainings and exercises, coordinating plans with Travis County's regional partners, and liaising with other local, state, and federal agencies. The Adopted Budget also includes \$34,721 in the General Fund for a Fire Education and Outreach Coordinator, which will be responsible for developing, implementing, and managing programs to educate the public regarding fire and related safety issues, and to fulfill the County's commitment to wildfire prevention as detailed in the Community Wildfire Protection Plan. This position will also free up deputy fire marshal time to allow them to pursue other fire code related tasks.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, totaling \$24,309. Also included is funding for one step increase for Peace Officer Pay Scale (POPS) employees totaling \$7,820, which includes \$1,063 for the amount needed for FY 2018 and \$6,757 for the annualized amount from the prior year. Additionally, \$2,983 was added to the department's personnel budget to increase the overtime account related to the FY 2017 compensation adjustment.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$8,841. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in an additional funding of \$8,691.

Administrative and Other Changes

The FY 2018 Emergency Services budget includes a net increase of \$1,998 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 2018 Budget includes a reduction of \$472,218 to remove one-time funding for a capital payment from the prior year. The department is budgeted \$1,471,739 in capital funds for FY 2018. This is a net \$479 lower than the amount budgeted in FY 2017. These capital funds for FY 2018 will be used for the following:

- \$1,000,000 for one-time replacement of emergency radios used by first responders, and
- \$471,739 for the second of three installments for the purchase of emergency communications equipment.

In addition to the funding above, a \$35,000 earmark is included on the Capital Acquisitions Resources (CAR) Reserve for the purchase of a utility vehicle for the daily operations of the office of the County Executive for Emergency Services.

Facilities Management (114)

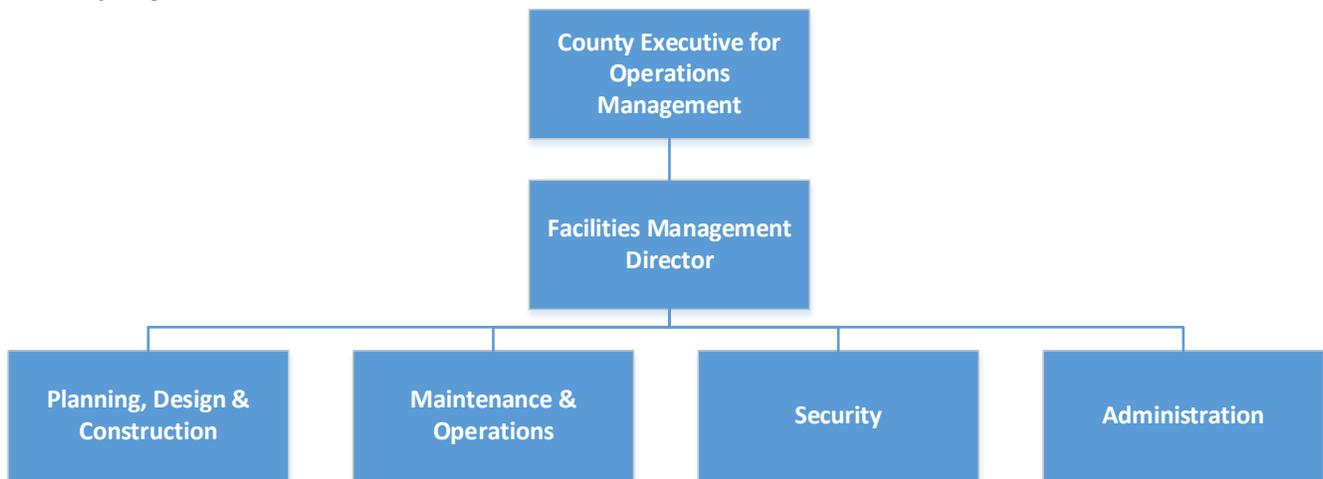
Mission Statement & Strategic Goals

The mission of the Facilities Management Department (FMD) is to manage and provide professional and technical services for project management, planning, design, construction, maintenance, operations and leases for Travis County Facilities that effectively and efficiently meet the economic and functional needs of Travis County

Facilities Management has identified the following departmental strategic goals:

- Manage the planning, design, and construction of new facilities and renovation of existing facilities in a manner that provides best value to County user departments and taxpayers;
- Continue to provide sustainable facilities by designing and constructing new County buildings in excess of \$1 million so they achieve certification of LEED Silver or higher;
- Fully implement the County Master Plans as directed by the Commissioners Court;
- Maximize utility of downtown parking assets and provide parking for both employees and visitors where possible;
- Minimize the amount of property leased by the County for operations;
- Provide for procurement and disposal of properties;
- To maintain buildings that are clean, sanitized, safe and healthy for County employees and the public in the delivery of services and execution of County judicial responsibilities;
- To perform landscape, parking lot/garage and water quality pond maintenance that ensures compliance with environmental regulations and maintains facility landscape aesthetics;
- To maintain and preserve county buildings at the highest possible standards at all times with little or no operational downtime; and
- To maintain proper operation of life safety and access control systems/equipment for all buildings.

Summary Organizational Chart



Performance Management

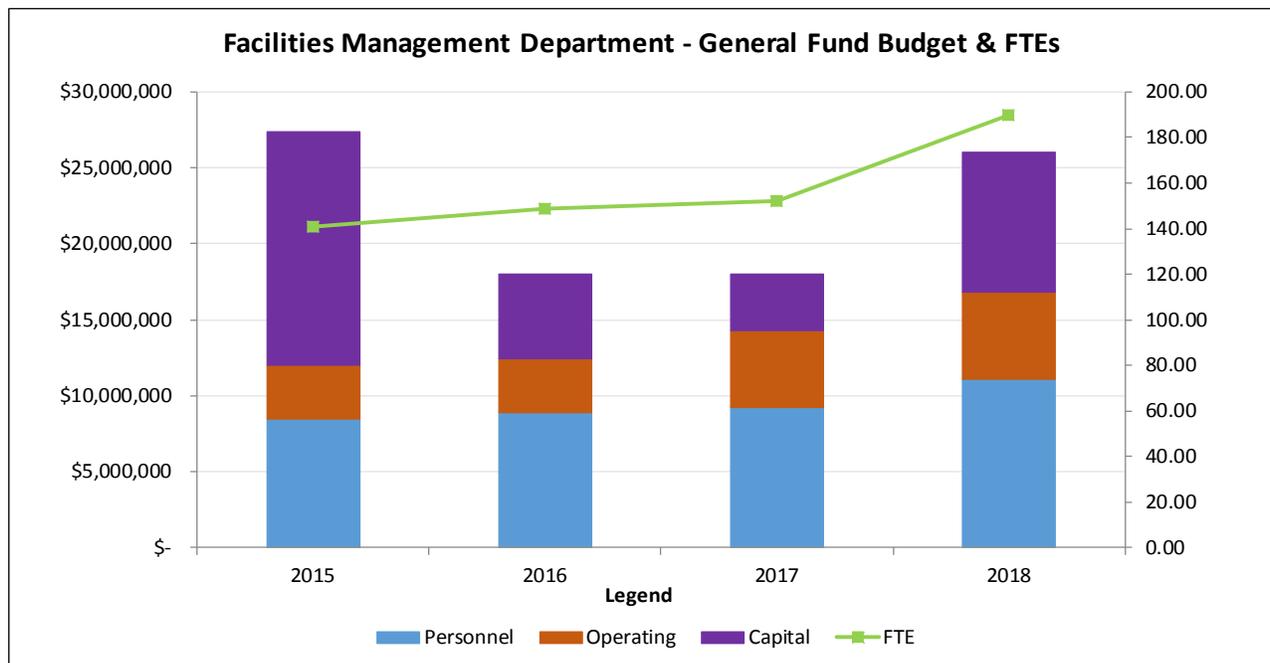
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Custodial					
Total facility Sq. ft. cleaned.	960,188	980,178	1,615,556	1,815,556	1,878,556
Custodian completed work orders.	775	1,054	1,375	1,500	1,700
Moves completed.	884	935	1,150	1,300	1,450
Groundskeeping					
Work Orders Completed	206	277	320	400	450
Average Days to Complete Property Maintenance Cycle	14	14	14	14	14
Maintenance					
% "Emergency Calls" closed within 48 hours	100%	95%	85%	98%	98%
% of Maintenance Job Orders Self-Identified	70%	70%	17%	70%	75%
% of "Routine" calls closed within a month	90%	90%	85%	90%	90%
Average # of maintenance call in jobs per month	415	415	858	475	575
Security					
% of guards completing DPS Level II Training	0%	100%	100%	100%	100%
# of Co employees completing safety/security training	New	New	300	800	1000
% of Physical Sec Ops Center Capability	New	New	75%	100%	100%
Planning, Design & Construction					
Actual Costs to Project Budget Variance	New	80.0%	93.4%	100.0%	100.0%
In-house Design Cost Variance	New	New	0.6%	0%	<5%
Out-sourced Design Cost Variance	4%	0.7%	0.1%	<5%	<5%
Construction Cost Variance	6%	8%	2.7%	<8%	<8%
Construction Schedule Variance	8%	7.8%	7%	<10%	<10%
Projects that increase useful lifespan, functionality, efficiency, or energy or water efficiency	New	90%	91%	80%	80%
Actual FFE Costs to Budgeted FFE Variance	New	96.0%	31.7%	<100.0%	<100.0%

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Administration					
Percentage of acceptable invoices processed within departmental policy deadlines (One week)	98%	72%	82%	98%	98%
Percent of correct contract modifications processed within departmental policy deadlines (One week)	98%	98%	90%	98%	98%

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 8,457,909	\$ 8,897,867	\$ 9,224,889	\$ 11,052,187	\$ 1,827,298
Operating	\$ 3,595,569	\$ 3,501,876	\$ 5,090,571	\$ 5,765,311	\$ 674,740
Total (Per&Op)	\$ 12,053,478	\$ 12,399,743	\$ 14,315,460	\$ 16,817,498	\$ 2,502,038
CAR (Capital)	\$ 15,344,722	\$ 5,620,128	\$ 3,689,040	\$ 9,235,641	\$ 5,546,601
Grand Total	\$ 27,398,200	\$ 18,019,871	\$ 18,004,500	\$ 26,053,139	\$ 8,048,639
FTEs	141.00	149.00	152.00	190.00	38.00



The FY 2018 Adopted Budget for Facilities Management increased by \$8,048,639 from the FY 2017 Adopted Budget, including capital funding. This is a 44.7% increase. The majority of the increase was in the capital budget for new projects and the personnel budget due to new facilities requiring additional staffing.

Summary of Changes

Programmatic Funding

On November 8, 2016, Commissioners Court approved the addition of four Security Center Operator positions to begin a new program to oversee the County's security cameras and access card system from a central location. FMD internally funded these four positions using permanent salary savings in FY 2017 and beyond.

The following one-time FY 2017 costs were removed from the FY 2018 Budget:

- \$185,000 in one-time funds were removed for move costs associated with new building projects expected to be completed by the end of the fiscal year,
- \$250,138 for continuation of CCTV migration project,
- \$672,036 for the first phase of the Facility Commander access card reader replacement program,
- \$414,846 for contracted services for security at various county facilities and security related assessments,
- \$284,190 for HMS related security improvements, and
- \$1,300 for one-time costs for new Security Guards for HMS Courthouse.

The new Ronald Earle Building for the District Attorney's Office, the new Medical Examiner Building, the new South Community Center, new Purchasing Warehouse, and the StarFlight Expansion will be completed and/or fully-occupied during FY 2018. The Facilities Management Department will add 254,700 square feet to the County's inventory over the next fiscal year. Usage of this space will increase maintenance, security, utility, and custodial costs. The new facilities will require funding for additional security guards at a cost of \$49,708 and maintenance workers at a cost of \$204,815. Contract funding of \$125,000 was added to manage new water quality ponds. A new project manager is funded for new projects such as the Federal Courthouse remodel for a cost of \$107,527. One plumber was internally funded by the department.

An updated staffing model for Custodial Services was approved by Commissioners Court whereby County staff would maintain central Travis County facilities and contracted custodial services would maintain facilities in the outlying areas of the County. Funding for six custodial staff related to the Ronald Earle building was added at a cost of \$388,723. An additional eight custodial staff were added to staff the remaining central facilities as well as monitor contracted services for a cost of \$584,090.

Additionally, contracted moving related costs are included for the Tax Office addition, Gault Building renovations, and Precinct Four addition. These renovations will require one-time move costs of \$21,300.

The Travis County Security Manger has worked to increase the physical security environment for County buildings. The following security items were added to the Adopted Budget:

- \$1,057,080 in one-time funds to continue the access control card replacement program. The upgraded infrastructure significantly improves the ability of current personnel to observe buildings;
- \$618,650 in one-time funds to continue the replacement of security cameras to a digital solution;
- \$263,350 to provide updated access controls to IDF rooms,
- Increases staffing for downtown locations and patrol Security Guards for a net increase of \$212,715.
- \$164,621 for additional staff for the 24/7 Physical Security Center; and
- \$55,828 for a new Locksmith.

FMD will begin a pilot program with a one-time special project worker Safety Coordinator for \$61,274 to reduce workers compensation claims and write a comprehensive safety plan for all FMD personnel. This pilot will be assessed on its ability to reduce workplace accidents and workers compensation claims.

In addition, \$93,039 was added for two building maintenance workers for after-hours maintenance calls to reduce overtime and on-call pay.

In addition to the funding above, there is a \$25,000 earmark included in the Allocated Reserve for contract custodial services for the new Medical Examiner facility in case costs exceed budget after a Request for Proposal. This additional funding would require Commissioners Court approval.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale totaling \$194,221. Additionally, \$70 was added to the department's personnel budget to increase the overtime account related to the FY 2017 compensation adjustment.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$79,508. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in an additional funding of \$38,128.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the department will change from -\$423,653 to -\$430,819, resulting in a decrease of \$7,166.

Administrative and Other Changes

The FY 2018 FMD budget includes a net decrease of \$2,933 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 2018 Budget includes a reduction of \$3,689,040 to remove one-time funding for the prior year projects. FMD is budgeted \$9,235,641 in capital funds for FY 2018. This is a net \$5,546,601 higher than the amount budgeted in FY 2017. These capital funds for FY 2018 include:

- \$3,617,707 to expand the Tax Office at 5501 Airport Blvd.,
- \$2,295,349 to complete the evidence warehouse at the Collier Building,
- \$1,022,384 to backfill the Gault Building after the District Attorney's Office moves out,
- \$790,000 for an HVAC Upgrade to 5501 Airport Blvd.,
- \$652,118 to improve the Tax Office in Precinct Four,
- \$539,500 for direct digital controls for the HVAC system in the CJC and Downtown Jail,
- \$120,000 to demolish the old building at the South Community Center,
- \$109,883 for HVAC improvements in IDF rooms throughout the County, and

- \$88,700 for preconstruction costs at the CJC for new criminal courts to come in FY 2019.

In addition to the funding above, there is a \$200,000 earmark included on the Capital Acquisitions Resources (CAR) Reserve for possible lease costs related to a potential new site for a North Tax Office location. This additional funding would require Commissioners Court approval.

There is \$120,263 of one-time centrally budgeted capital costs related to new staffing for the new facilities. This includes \$12,263 budgeted in the Information Technology Services (ITS) budget for computer and telephone equipment and \$108,000 for new vehicles in the Transportation and Natural Resources (TNR) budget.

The FY 2018 Adopted Budget includes \$25,413,188 for capital equipment and projects proposed to be included in the issuance of Certificates of Obligation (COs). The following proposed project list and amounts will be finalized during the first quarter of FY 2018 for issuance in the spring:

- \$18,800,000 to renovate and restore the old Federal Courthouse for the Probate Court, and
- \$6,613,188 for preconstruction costs related to a new Female building at the Travis County Correctional Complex.

Centralized Leases and Utilities (191)

Mission Statement & Strategic Goals

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

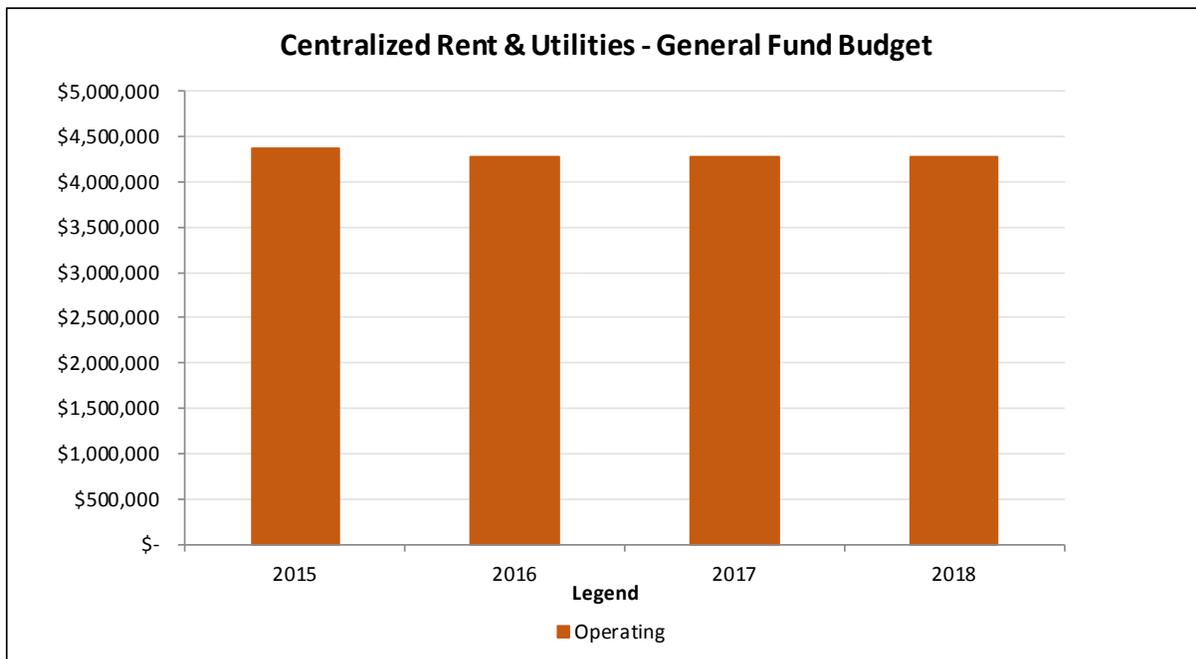
Performance Management

Key Program Measures

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

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Operating	\$ 4,368,875	\$ 4,280,271	\$ 4,280,271	\$ 4,280,271	\$ -
Total (Per&Op)	\$ 4,368,875	\$ 4,280,271	\$ 4,280,271	\$ 4,280,271	\$ -
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 4,368,875	\$ 4,280,271	\$ 4,280,271	\$ 4,280,271	\$ -
FTEs	-	-	-	-	-



The FY 2018 Adopted Budget for Centralized Rent and Utilities remains unchanged from the FY 2017 Adopted Budget.

Summary of Changes

Programmatic Funding

The portion of this budget related to utilities has not grown over the past five years. This is due to the County's energy efficiency programs. 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 new Medical Examiners Building, Purchasing Warehouse, Ronald Earle Building for the District Attorney, StarFlight Hangar expansion, South Community Center at Del Valle and the old Federal Courthouse will open between Fall of 2018 and Spring of 2020. These new facilities will bring an additional 382,900 in square footage that will require additional utilities, custodial, security and maintenance. Therefore, an earmark of \$400,000 was placed on the Allocated Reserve should the utility needs for FY 2018 exceed the current budget.

General Administration (110)

Mission Statement & Strategic Goals

The General Administration Department is an administrative function of the Commissioners Court. The General Administration budget is used for expenditures that do not fit easily into any other department and fall under the responsibility of the Commissioners Court. These include:

1. Travis Central Appraisal District fees
2. County membership and participation fees for various community organizations
3. Contracts for services that are for countywide purposes
4. Performance-based pay for County Executives
5. Transfers from the General Fund to other County Funds

The General Administration budget also houses the Intergovernmental Relations Office (IGR). The mission of IGR is to represent and promote the principles and policies of the Travis County Commissioners Court to a wide variety of external stakeholders, including state and federal legislative bodies and agencies, other counties, and cities and other governmental bodies, as well as the general public in the Central Texas region.

The organizational chart, strategic goals, and key program statistics below refer to IGR.

IGR has identified the following strategic goals:

- Improve the quality of the development process for the Court’s legislative agenda and the effectiveness of IGR’s advocacy of the agenda in a challenging legislative environment;
- Continue managing the Leadership Recruitment process as envisioned by the Uniform Appointment Process, and continue to make process improvements; and
- Broaden IGR’s involvement in local and regional intergovernmental bodies.

Summary Organizational Chart



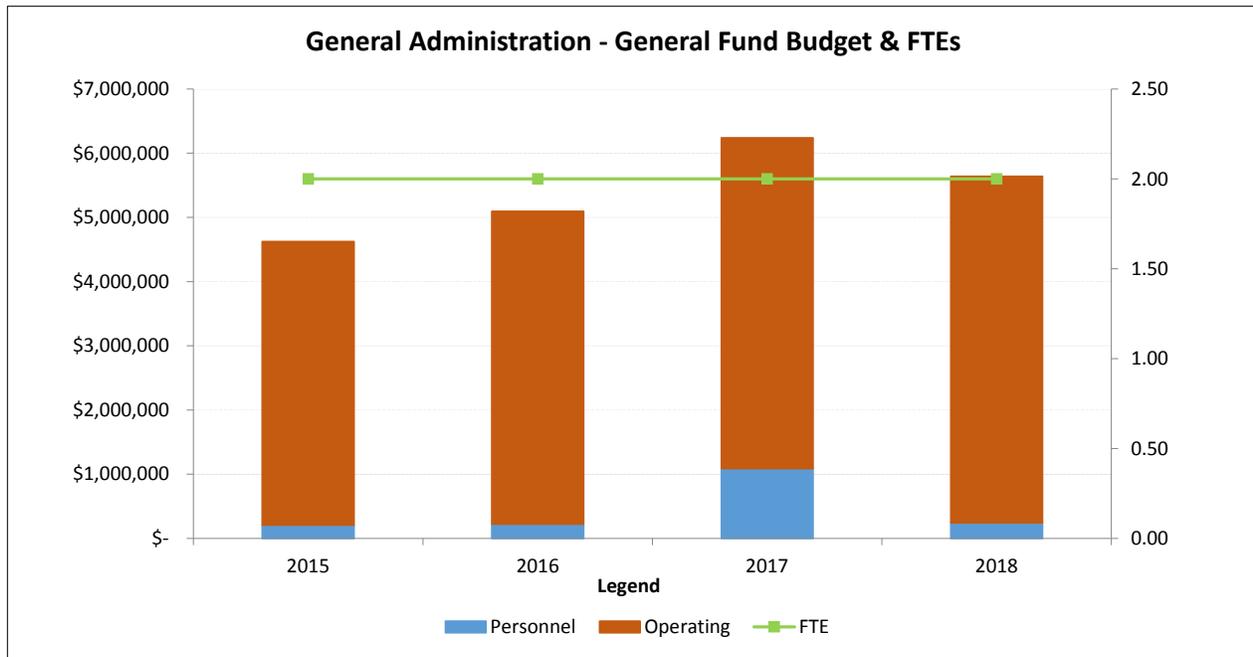
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Number of bills and JRs tracked	2,257	N/A	2,047	N/A	2,000
Percentage of filed bills and JRs tracked	35%	N/A	30%	N/A	30%
Percentage of tracked bills and JRs analyzed	66%	N/A	72%	N/A	75%
Number of Legislative Priorities set by Court	15	N/A	19	N/A	10
Percentage of Legislative Priorities accomplished	50%	N/A	70%	N/A	60%
Number of Interim Charges Tracked	N/A	156	N/A	120	N/A
Percentage of Interim Charges Tracked	N/A	46%	N/A	40%	N/A
Number of Interim Committee Meetings Monitored	N/A	41	N/A	30	N/A
Number of Interim Committee Meetings Testified	N/A	0	N/A	6	N/A
Number of meetings of IGR liaisons	4	2	N/A	4	N/A
Outreach meetings with other institutions	10	7	N/A	10	N/A
Number of intergovernmental body meetings attended	1	1	1	1	1
Number of governing body meetings attended	0	0	0	0	0
Number of meetings with key elected and civic leaders	5	5	5	5	5
Number of regional planning documents drafted and adopted	N/A	0	1	1	1
Number of appointments/reappointments processed	15	26	12	17	18
Number of Calls for Applications issued	5	9	N/A	9	5
Number of applications received	55	50	84	40	40
Number of Court appointments facilitated	43	43	N/A	43	43

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 207,151	\$ 222,980	\$ 1,086,869	\$ 243,228	\$ (843,641)
Operating	\$ 4,417,915	\$ 4,871,720	\$ 5,152,001	\$ 5,396,732	\$ 244,731
Total (Per&Op)	\$ 4,625,066	\$ 5,094,700	\$ 6,238,870	\$ 5,639,960	\$ (598,910)
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 4,625,066	\$ 5,094,700	\$ 6,238,870	\$ 5,639,960	\$ (598,910)
FTEs	2.00	2.00	2.00	2.00	-



The FY 2018 Adopted Budget for General Administration decreased by \$598,910 from the FY 2017 Adopted Budget. This is a 9.6% decrease. There was a decrease in the personnel budget and an increase in the operating budget.

Summary of Changes

Programmatic Funding

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

The FY 2018 Adopted Budget includes an increase of \$244,731 in the Waller Creek TIF budget due to an increase in value of real property in the reinvestment zone from the current tax year. The budget is based on certified appraised values and may be adjusted at a later date once the County has updated values. The County's TIF contribution for FY 2018 is estimated at \$1,673,454.

A reduction of \$850,000 was taken Target Budget for a one-time payment to the Texas County and District Retirement System (TCDRS). This payment was budgeted as ongoing resources and has been redirected to offset the TCDRS requirements for FY 2018.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, totaling \$4,350.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$1,019. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$1,052.

Administrative and Other Changes

The FY 2018 office budget includes a net decrease of \$94 to account for employee medical insurance elections made during open enrollment.

Ongoing funds of \$32 were added as a technical correction to employee longevity pay.

Health and Human Services (158)

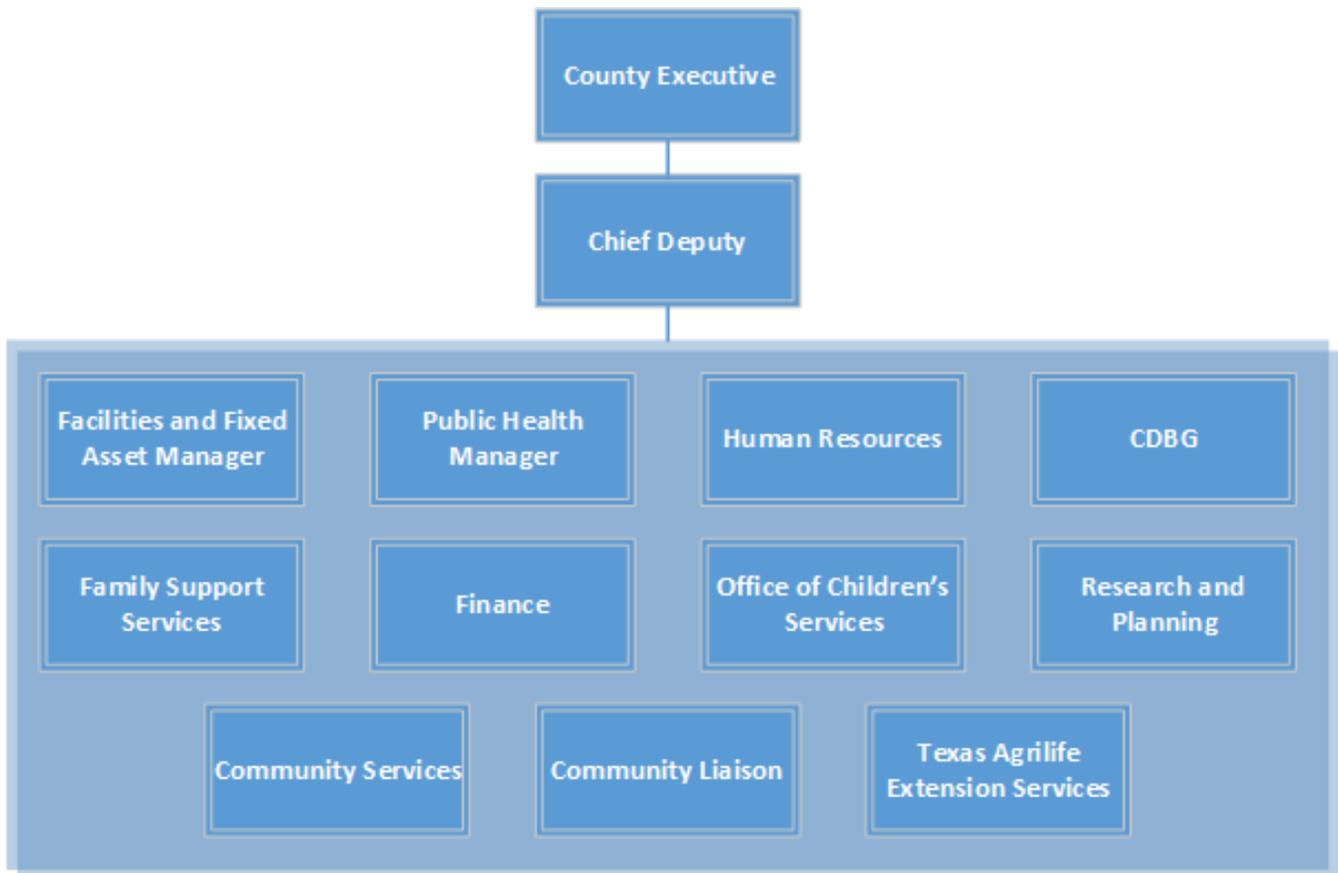
Mission Statement & Strategic Goals

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

With the following goals, Travis County Health and Human Services (HHS) strives to maximize quality of life for all people in Travis County:

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

Summary Organizational Chart



Performance Management

Key Program Measures

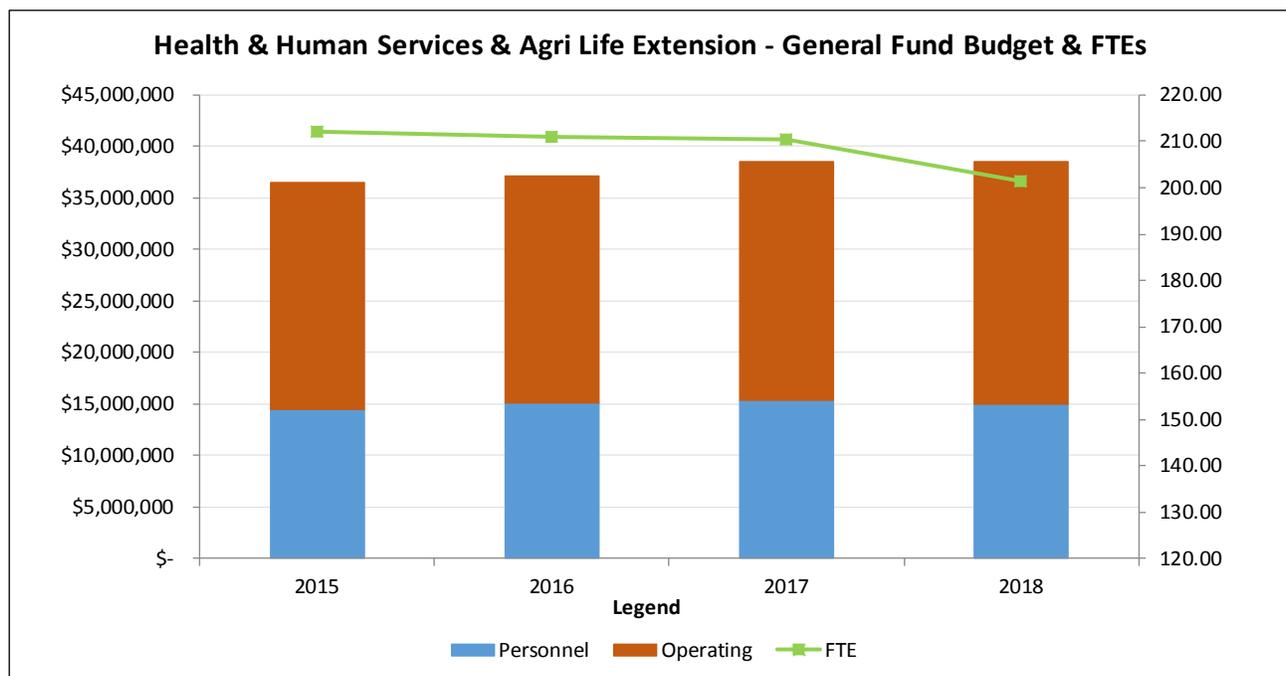
Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Community Development Block Grant (CDBG Administration)					
Spending ratio as identified by HUD reports as of August 1 st of each year (Goal is 1.5 or less).	1.46	1.38	1.50	1.50	1.50
Successful completion of monitoring visit by HUD personnel – findings (Goal is 0 findings).	0	0	0	0	0
Increase of services provided to areas of low or very low opportunity.	0%	0%	1%	1%	1%
Child Protective Services Reintegration Project (CRP)					
Number of families served during the fiscal year	29	39	35	35	35
Percentage of families discharged successfully/voluntary	64%	75%	75%	75%	75%
Children First					
Number of unduplicated families served	197	131	150	175	200
Percentage of children removed from the home by DFPS at case closure	1%	0.05%	5%	5%	5%
Percentage of parents that successfully complete the program	47%	50%	50%	50%	50%
Coming of Age					
Number of volunteer service hours contributed	83,342	81,383	70,000	75,000	75,000
Number of unduplicated clients served (volunteers serving)	297	409	450	500	500
Percentage of volunteers reporting more purposeful lives	99%	99%	85%	85%	85%
Family Support Services					
Number of households that received Burials	157	152	160	160	160
Number of households that received Food Pantry	9,458	13,204	11,500	11,500	11,500
Number of households that received Prescriptions	88	76	100	100	100
Number of households that received Rent/Mortgage	2,342	2,127	2,430	2,430	2,430
Number of households that received social worker services	924	777	1,000	1,000	1,000

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Number of households that received Utilities	7,329	7,448	7,500	7,500	7,500
Percentage of Customer Surveys Satisfied or Very Satisfied	36%	97%	90%	90%	90%
Healthy Families Travis County					
Total number of families served	233	186	200	250	250
Percentage of families with NO substantiated child abuse or neglect	99.5%	99%	95%	95%	95%
Percentage of children who have age-appropriate development	94%	91%	90%	90%	90%
Housing Services					
Number of Homes/Dwellings receiving home repair	85	82	100	100	100
Number of unduplicated clients served	274	175	175	200	200
Percentage of LIHEAP WAP expenditures completed	0%	0%	100%	100%	100%
Neighborhood Conference Committee					
Number of cases referred to NCC program from Juvenile Court	62	64	100	100	100
Percentage of cases completed successfully	48%	77%	80%	80%	80%
Percentage of juveniles reoffending within one year/recidivism	6%	7%	20%	20%	20%
Prevention & Intervention – PIR/FDTC					
Number of unduplicated adults served by FDTC	56	55	58	55	55
Percentage of successful discharges	46%	77%	60%	60%	60%
Percentage completing substance abuse treatment	100%	89%	90%	90%	90%
Percentage of children who are in care of a parent at discharge	62%	74%	60%	60%	60%
Prevention & Intervention – YFAC					
Total number of youth served by the project	162	163	165	165	165
Percentage of Families that met goals	90%	98%	85%	85%	85%
Improvement in Parent/Child relationship	97%	100%	90%	90%	90%
Services for the Deaf and Hard of Hearing					
Percentage of clients reporting satisfaction with quality of services	100%	98%	98%	98%	98%

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Number of Unduplicated Clients served: Interpreter Services	699	660	700	700	700
Number of hours of service: Interpreter Services	10,518	12,632	11,000	11,000	11,000
Percentage of Interpreter requests successfully filled	99%	95%	95%	95%	95%
The Children’s Partnership/ Community Partners for Children					
Number of children staffed at CPC	102	106	100	100	100
Number of families served by TCP	122	141	135	135	135
Percentage of families that increased self-sufficiency/met goals	57%	63%	60%	60%	60%
Percentage of children who reduced their delinquent behavior	74%	76%	74%	74%	74%
TRIAD (TCP)					
Percentage of children who decreased involvement in CPS/Juvenile Probation	67%	96%	70%	70%	70%
Percentage of children who reintegrated home after treatment	83%	86%	80%	80%	80%
The Travis County Children’s Protective Service Board					
Number of new children entering (foster) care annually	762	776	750	750	755
Number of CPS petitions filed	585	579	570	570	575
Average number of children in foster care per month	944	1,047	1,025	1,030	1,030
Texas A&M AgriLife Extension Service					
Educational program participants served	117,555	117,000	100,000	110,000	115,000
Educational programs implemented/presented	4,471	6,500	6,500	7,000	7,000
Work-Based Learning/Summer Youth Employment Program					
Number of youth offered employment	884	876	840	900	900
Percentage of employers satisfied with youth employment experience	90%	90%	90%	90%	90%
Number of youth employed	750	750	750	750	750

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 14,422,817	\$ 15,044,797	\$ 15,391,141	\$ 14,980,467	\$ (410,674)
Operating	\$ 22,032,539	\$ 22,122,182	\$ 23,176,216	\$ 23,495,996	\$ 319,780
Total (Per&Op)	\$ 36,455,356	\$ 37,166,979	\$ 38,567,357	\$ 38,476,463	\$ (90,894)
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 36,455,356	\$ 37,166,979	\$ 38,567,357	\$ 38,476,463	\$ (90,894)
FTEs	212.00	211.00	210.51	201.51	(9.00)



The FY 2018 Adopted Budget for Health and Human Services decreased by \$90,894 from the FY 2017 Adopted Budget. This is a 0.2% decrease. While there was an overall net decrease to the department’s budget, there was an increase in the operating budget. The majority of the change was a decrease in the personnel budget.

Summary of Changes

Programmatic Funding

The department’s FTE count shows a decrease compared to FY 2017. One Planner position and one Senior Planner position were transferred to the Planning and Budget Office, based on the recommendation made by the PublicWorks Operational Review Report, approved by Commissioners Court in October 2016.

During the FY 2018 budget process, the structure of the Health and Human Services Department was changed to separate the Veterans Services Office and create it as a stand-alone department. Due to this change, the FTE count was decreased by seven FTEs – one Veterans Services Officer, four Assistant Veterans Services Officers, one Social Services Program Specialist Associate, and one Administrative Associate. In addition, one FTE was transferred from

the department to the Human Resources Management Department. Finally, a Special Project Worker position related to the Parenting in Recovery Program/Family Drug Treatment Court was continued as an ongoing position. The net changes caused the total FTE count to decrease by 9.0 FTEs, from 210.51 in the FY 2017 Adopted Budget, to 201.51 in the FY 2018 Adopted Budget.

The following expenses for one-time projects included in the FY 2017 Adopted Budget have been removed.

- \$583,041 allocated to the Parenting in Recovery/Family Drug Treatment Court (PIR) program in the department that was an FY 2016 and FY 2017 pilot program;
- External budget requests: from Foundation Communities Community Tax Centers for \$25,000 for in-kind services such as printing of promotional materials and American Sign Language interpretation, from the Community Action Network for \$5,000 for in-kind services such as printing, and from the Literacy Coalition for \$5,000 for in-kind services such as printing;
- Software upgrades of \$20,708 for the Veterans Service Office and the Office of Children's Services; and
- One-time construction costs of \$9,754 to create a new office for a new Deputy Director position in HHSVS.

The following ongoing amounts, totaling \$870,374 have been removed from the HHS budget.

- \$524,458 (\$509,278 in the personnel budget and \$5,180 in operating) to create the Veterans Services Office as a stand-alone department with seven existing FTEs;
- \$149,851 in personnel to reflect the salaries and associated benefits for two Planner positions transferred to the Planning and Budget Office;
- \$111,964 from the personnel budget to reflect the salary and associated benefits for a Human Resources Specialist Senior position transferred to the Human Resources Management Department (HRMD);
- \$69,723 from the operating budget has been transferred to the Transportation and Natural Resources Department (TNR) to fund a new Capital Metro bus route to serve a portion of Travis County not currently a part of Capital Metro's service area. The funds were approved in HHS in the FY 2017 Adopted Budget, but will be transferred to TNR because the projects are no longer CDBG eligible and the new placement of funds will provide a sustainable funding partnership for the route;
- \$14,378 from the operating budget has been transferred to ITS to fund the ongoing maintenance contract for the Clinical Data Solutions software used in the department.

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

- \$788,529 in ongoing operating to increase the base budget for City of Austin interlocal agreements to a level based on past costs for service. The Reserve for Interlocal Agreements contains the estimated amounts required to fund potential increases to the Public Health and Animal Services Interlocal Agreements with the City of Austin for the FY 2018 agreement, which has not yet been finalized. The appropriate budget amount will be transferred once the updated cost has been determined and the agreement approved by Commissioners Court;
- \$230,275 (\$65,515 in personnel and \$164,760 in operating) for the ongoing funding of the PIR program. The program will also be supplemented with a five-year grant;
- A total of \$139,432 ongoing in personnel to raise the hourly supplemental interpreter rates for Sign Language Interpreters in HHS to a level that better equates to market rates as recommended by HRMD; and
- \$39,484 in the operating budget to increase the grant match budget for the Travis County CAPITAL AmeriCorps Project.

The HHS FY 2018 Adopted Budget includes a continuation of a one-time allocation of \$100,000 for an external budget request from Austin Independent School District to fund Family Resource Centers at five middle schools. This resulted in a net zero change to the department's budget. In addition, the budget decreased by a net \$145,000 related to the allocation from the State Comptroller's Office as a county refund for unclaimed property related to electric cooperative capital credits. The allocation, which is variable, decreased from \$205,000 in FY 2017 to \$60,000 for the FY 2018 Adopted Budget.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, totaling \$272,853.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$109,585. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$66,523.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the department will change from -\$1,007,971 to -\$1,023,968, resulting in a decrease of \$15,997.

Administrative and Other Changes

The FY 2018 HHS budget includes a net decrease of \$57,701 to account for employee medical insurance elections made during open enrollment.

Historical Commission (117)

Mission Statement & Strategic Goals

The mission of the Travis County Historical Commission is to preserve the heritage of Travis County and its influence on the political, governmental, and cultural history of the Capital of the State of Texas, and to represent the Texas Historical Commission locally.

The Historical Commission has identified the following strategic goals:

- Preserve the heritage of Travis County and its influence on the political, governmental, and cultural history of the Capital of the State of Texas;
- Represent the Texas Historical Commission locally;
- Support historical preservation and education in Travis County.

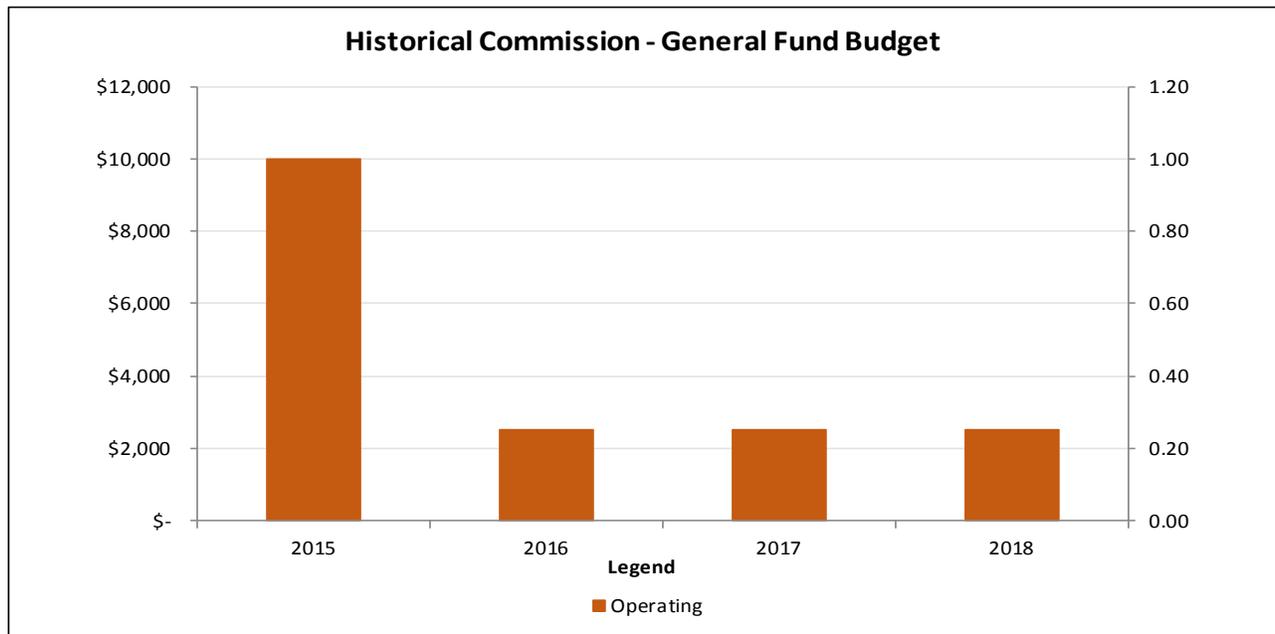
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Number of special projects	2	2	2	2	2
Volunteer hours contributed	1,400	1,400	1,400	1,400	1,400
Publications sponsored	1	0	0	0	0
Markers sponsored	0	0	0	0	0

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 10,002	\$ 2,502	\$ 2,502	\$ 2,502	\$ -
Total (Per&Op)	\$ 10,002	\$ 2,502	\$ 2,502	\$ 2,502	\$ -
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 10,002	\$ 2,502	\$ 2,502	\$ 2,502	\$ -
FTEs	-	-	-	-	-



The FY 2018 Adopted Budget for the Historical Commission did not change from the FY 2017 Adopted Budget.

Summary of Changes

Programmatic Funding

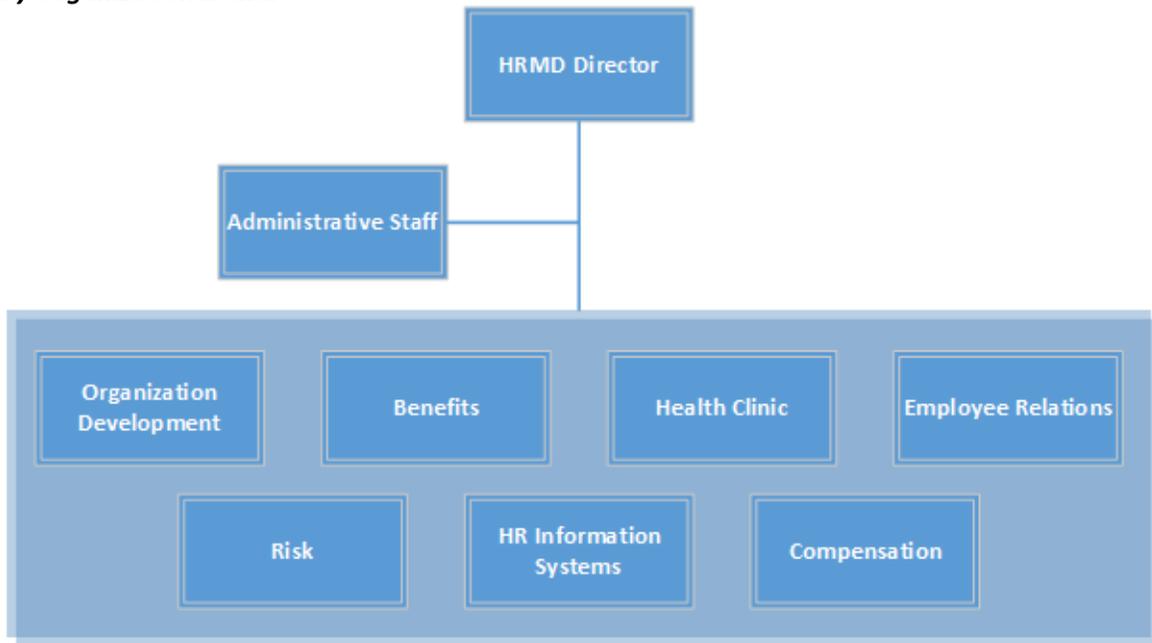
The Historical Commission is made up of volunteers from the community and has no paid county staff. As a result, the Historical Commission has no personnel budget. Its small operating budget is frequently supplemented with grant awards.

Human Resources Management Department (111)

Mission Statement & Strategic Goals

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

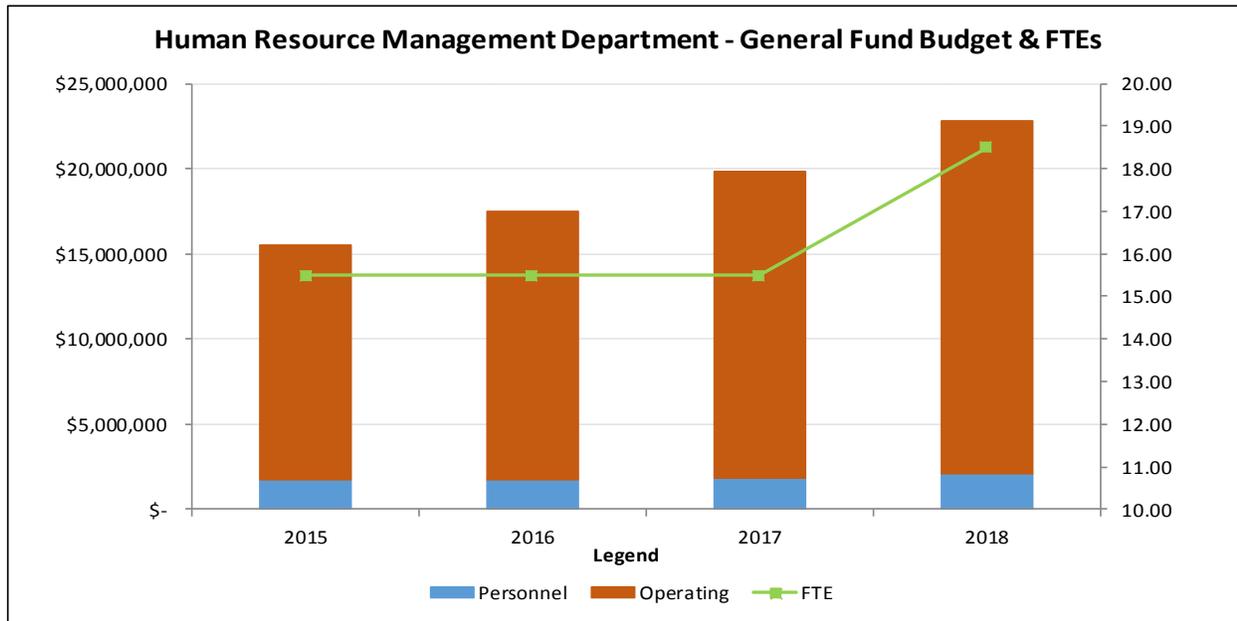
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
HR Compensation					
Job Titles Benchmarked	500	86	5	150	500
Risk Management Self Insurance Fund					
# Workers Comp Claims	675	725	730	730	730
# Workers Comp Claims Report only	225	175	235	235	235
# Workers Comp Claims Medical only	434	491	441	441	441
# Workers Comp Claims Indemnity	58	59	64	64	64
Average cost of Claim to Fund	0	4,023	4,000	4,000	4,000

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Staffing and Recruitment					
# contacts to recruit a qualified and diverse workplace	5,000	6,500	6,800	7,000	7,000
Time to Fill in days	74	68	74	70	70
Cost per Hire	785	581	512	537	537
Positions filled within 90 days from request	818	793	661	700	700
Employee Health Benefit					
Cost of Healthcare Per Active employees	9,505.74	9,534.24	10,100.26	9,500.00	9,500.00
Cost of Healthcare per Retirees employees	6,049.95	8,244.93	6,935.17	6,500.00	6,500.00
% of employees completing Health Assessment	5	5	8	20	30
% of health plan employees participating in CARE events	2.5	3.2	4.4	10	10
Percentage Healthcare cost to Budget	99.0	99.8	91.9	95.0	95.0
Travis County Employee Health Clinic					
Utilization rate of appointment schedule	0	86	87.72	88.30	88.30
Cost-avoidance from Healthcare Fund	0	719,665.90	741,255.87	763,493.54	763,493.54
Cost versus Cost-avoidance	0	1,125,544.00	1,125,544.00	1,125,544.00	1,125,544.00
% of Patients Served vs. Health Plan Participant	0	33.8	34.5	35.2	35.2
HRIS					
Respond to user issues SAP HCM NeoGov Insight 1 business day	0	0	0	100	100
HR Support Services					
% of employees Meeting HR Compliance Requirements	0	0	0	90	99
% of Grievances per Grievable Issues	0	0	1	1	1
% of Unique employees attending at least 1 MVV Development Courses	0	0	0	75	90
Turnover Rate within 90 days	-	-	7.62	-	-
Average # of Workdays Missed Due to Illness	0	0	9.89	2	2
% of employees with who receive a formal review	0	0	0	90	99
% Ratio of Human Resources Management Department (HRMD) staff to Areas Supported	0	0	0	90	99

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 1,723,217	\$ 1,777,928	\$ 1,828,028	\$ 2,110,968	\$ 282,940
Operating	\$ 13,753,818	\$ 15,695,743	\$ 17,982,177	\$ 20,675,670	\$ 2,693,493
Total (Per&Op)	\$ 15,477,035	\$ 17,473,671	\$ 19,810,205	\$ 22,786,638	\$ 2,976,433
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 15,477,035	\$ 17,473,671	\$ 19,810,205	\$ 22,786,638	\$ 2,976,433
FTEs	15.50	15.50	15.50	18.50	3.00



The FY 2018 Adopted Budget for the Human Resources Management Department (HRMD) increased by \$2,976,433 from the FY 2017 Adopted Budget, including capital funding. This is a 15.0% increase. The majority of the increase was in the operating budget.

Summary of Changes

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 \$2,705,795 on an ongoing basis to a total of \$16,943,424.

HRMD received two additional positions to modify their operational focus to provide subject matter experts for the individual County departments those staff are assigned to work with. One of these FTE were transferred from Health and Human Services, decreasing the FTE count for that department by one. This change adds \$135,020 and 2.0 FTE to the HRMD budget.

In addition, \$132,161 was added to house the personnel and operating for the Health Insurance Portability and Accountability Act (HIPPA) Compliance program. This program was housed in Emergency Services in the FY 2017 Adopted Budget. Midyear, FY 2017 Commissioners Court approved for the program to be housed in HRMD for administrative purposes, but the program remains a standalone function, apart from other HRMD operations.

As part of the FY 2018 budget process, the department reallocated \$18,198 from the personnel budget to the operating budget. This internal transfer has a net zero effect on the overall departmental budget.

Finally, \$30,500 was transferred from HRMD to ITS. These funds were moved to ITS as that department will be housing the ongoing maintenance costs of Neogov software implemented in 2017 for HRMD.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, totaling \$30,072. The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$8,408. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$7,099.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the department will change from -\$68,738 to -\$69,665, resulting in a decrease of \$927.

Administrative and Other Changes

The FY 2018 department budget includes a net decrease of \$10,695 to account for employee medical insurance elections made during open enrollment.

Information Technology Services (112)

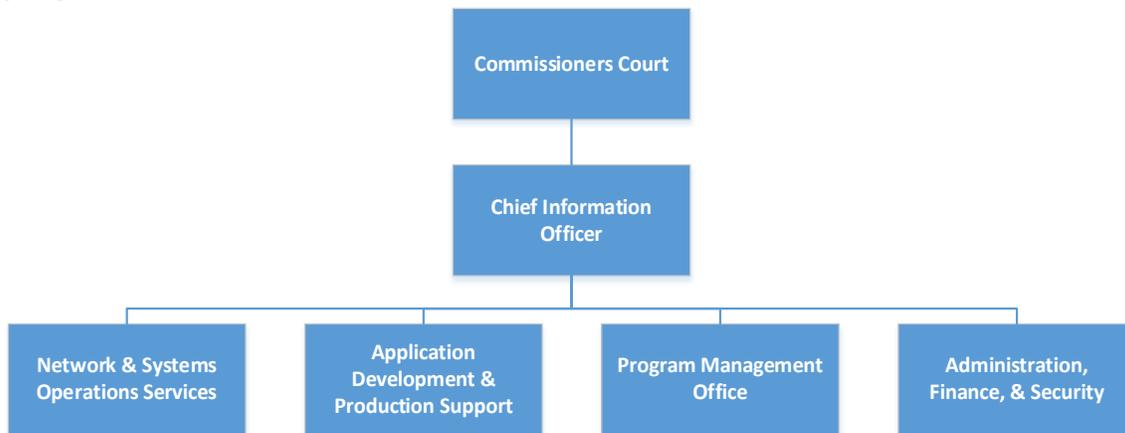
Mission Statement & Strategic Goals

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.

Information Technology Services has identified the following strategic goals for the department:

- Ensure anytime/anywhere access to county government and to make sure infrastructure systems are kept in an operative state to support the daily business needs of all County departments;
- Provide a secure infrastructure to protect county resources and user department data from unauthorized access by internal and/or external sources;
- Increase county workforce effectiveness by expanding operational productivity and efficiency through modifications to existing applications or implementation of new technology; and
- Continually improve applications residing on County networks, including but not limited to workstations, mobile devices, servers, telecommunications, and Internet/Intranet services.

Summary Organizational Chart



Performance Management

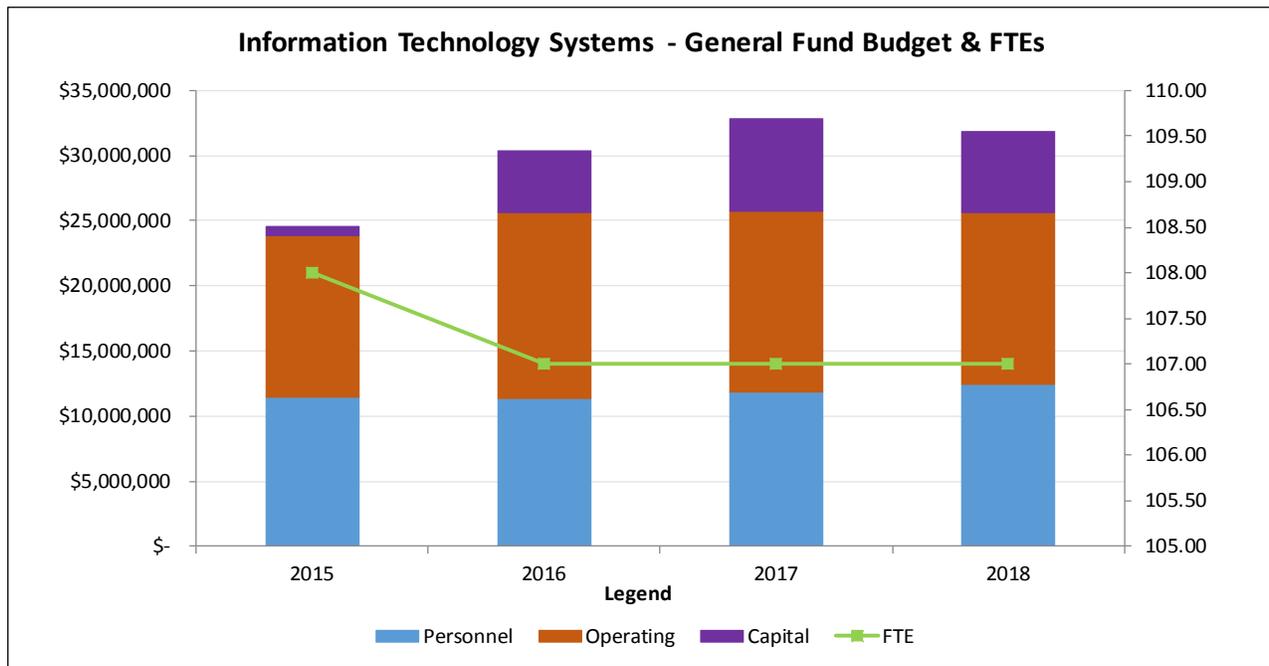
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Administration					
% of computer devices replaced with no data loss	100%	100%	100%	100%	100%
% participation in Travis County Cybersecurity Awareness Training	N/A	85%	95%	95%	95%

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Application Development & Production Support					
# of followers on Twitter	0	5,188	8,884	7,470	7,470
# of Likes on Facebook	-	1,169	2,187	2,624	2,624
# of new applications developed and placed into production.	4	8	8	8	8
# of requests for new applications.	5	14	12	12	12
% Memory Utilization	New	51%	55%	55%	55%
% of Availability	New	98%	96%	100%	100%
% Structured Query Language (SQL) Performance	New	3%	5%	5%	5%
Amount of storage utilized in Terabytes	New	45	70	90	90
Average # of hours to resolve incidents	6	7	6	6	6
Enterprise Infrastructure Services (EIS)					
% of Overall EIS Resolved – Priority 4 Incidents	66%	67%	70%	70%	66%
% of Overall EIS Restored – Priority 1 Incidents	60%	50%	70%	70%	60%
% of Overall EIS Restored – Priority 2 Incidents	52%	55%	70%	70%	52%
% of Overall EIS Restored – Priority 3 Incidents	55%	58%	70%	70%	55%
Project Management Office					
# of projects completed during a year	200	106	140	140	140
# of projects in portfolio during a year	175	197	190	190	190
# of projects started in a year	0	138	150	150	150

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 11,436,677	\$ 11,403,869	\$ 11,804,804	\$ 12,426,531	\$ 621,727
Operating	\$ 12,391,417	\$ 14,235,399	\$ 13,929,311	\$ 13,210,334	\$ (718,977)
Total (Per&Op)	\$ 23,828,094	\$ 25,639,268	\$ 25,734,115	\$ 25,636,865	\$ (97,250)
CAR (Capital)	\$ 734,156	\$ 4,677,568	\$ 7,091,120	\$ 6,216,817	\$ (874,303)
Grand Total	\$ 24,562,250	\$ 30,316,836	\$ 32,825,235	\$ 31,853,682	\$ (971,553)
FTEs	108.00	107.00	107.00	107.00	-



The FY 2018 Adopted Budget for Information Technology Services decreased by \$971,553 from the FY 2017 Adopted Budget, including capital funding. This is a 3% decrease. The majority of the change was a decrease to the operating budget and capital budget due to fewer one-time projects funded.

Summary of Changes

Programmatic Funding

One-time funding for the following FY 2017 projects were removed from the department’s FY 2018 Budget:

- \$795,252 for OnBase Document Management System (DMS) licenses,
- \$320,000 for maintenance costs for server and storage needs,
- \$311,076 for commodities such as uninterrupted power supplies and switches,
- \$250,000 to provide Managed Services for the legacy AS400 system in the County Clerk and Tax Office, and
- \$50,000 for maintenance costs for end of life equipment.

Ongoing funding for routine maintenance agreements of \$406,326 was added to the FY 2018 Adopted Budget. In addition, \$333,519 of maintenance funds are needed for OnBase DMS (\$273,084) and the Constables Tyler Odyssey case management system (\$60,435). To further centralize the maintenance budget, \$14,378 was transferred from Health and Human Services (HHS) for their Clinical Data Solutions software and \$30,500 from Human Resources Management Department for the NeoGov application and onboarding software. Also, \$21,349 was added for DocuSign software maintenance for the Purchasing Office.

HHS' current Case Management and Benefits Administration (CABA) case management system will be replaced as the current system can no longer be supported and HHS needs a more robust system with more advanced capabilities. One-time funds for a special project worker of \$104,025 have been added to implement the new system.

One Network Engineer special project worker position was created for two years to help the Facilities Management Department complete the countywide upgrade of close circuited cameras and replace the current access control system to the Genetec control system at a cost of \$109,277 in personnel costs.

Each year, ITS requests over 1,000 new and replacement computers. A majority of the work is done by contract installers. As an alternative, ITS proposed two customer support analysts positions to handle the installation as well as secure data on the computers for recycling. Two special project worker positions were added for \$142,832 to see if the ITS installers can help reduce help desk tickets associated with new computer installation.

Finally, one time funding of \$196,513 was added for a third party IT security management contract. The funding will allow for an outside assessment of Travis County's security protocols by a consultant familiar with County government.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale totaling \$198,005. Additionally, \$1,272 was added to the department/office's personnel budget to increase the overtime account related to the FY 2017 compensation adjustment.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$54,026. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$53,014.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the department will change from -\$417,033 to -\$422,950, resulting in a decrease of \$5,917.

Administrative and Other Changes

The FY 2018 ITS budget includes a net decrease of \$30,041 to account for employee medical insurance elections made during open enrollment.

The department moved \$266 from the personnel to the operating budget.

Capital Funding

Each year capital funding is removed from departmental budgets prior to making new recommendations for one time capital projects. The FY 2018 Budget includes a reduction of \$7,091,120 to remove one-time funding for the prior year projects. ITS is budgeted \$6,216,817 in capital funds for FY 2018. This is a net \$874,303 lower than the amount budgeted in FY 2017. These capital funds for FY 2018 include:

- \$3,526,617 to replace IT infrastructure at the end of its life cycle,
- \$1,610,200 for annual increase in storage and server needs,
- \$680,000 for fiber optic improvements, and
- \$400,000 for Phase I of replacing HHS' CABA case management system.

There is \$71,060 of one-time centrally budgeted capital costs related to the new special project worker positions. This includes \$22,310 budgeted in Information Technology Services (ITS) for computer and telephone equipment and \$48,750 for a new van in the Transportation and Natural Resources (TNR) budget.

Centralized Computer Services (190)

Mission Statement & Strategic Goals

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

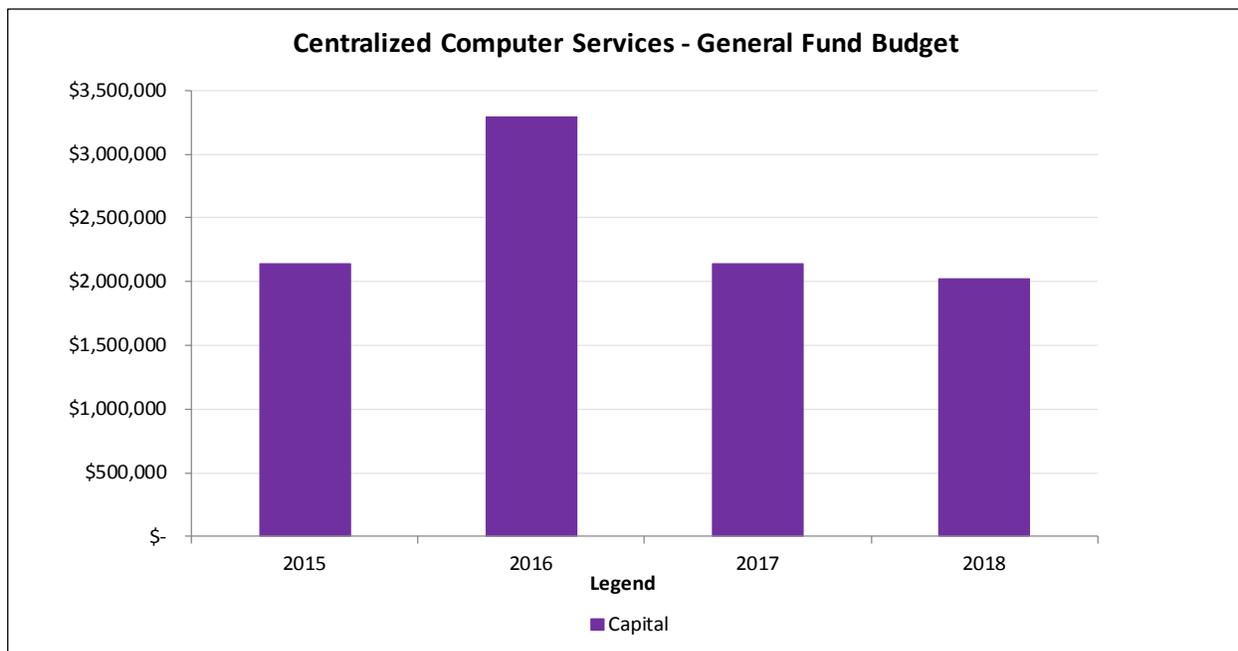
Performance Management

Key Program Measures

The department does not maintain performance measures specific to the replacement computer program separate from Information technology Services. Performance measurement is shown in the Information Technology Services (ITS) General Fund budget document.

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
CAR (Capital)	\$ 2,138,993	\$ 3,289,797	\$ 2,143,791	\$ 2,022,027	\$ (121,764)
Grand Total	\$ 2,138,993	\$ 3,289,797	\$ 2,143,791	\$ 2,022,027	\$ (121,764)
FTEs	-	-	-	-	-



The FY 2018 Adopted Budget for Centralized Computer Services decreased by \$121,764 from the FY 2017 Adopted Budget, including capital funding. This is a 5.7% decrease. The majority of the decrease was due to purchasing the FY 2018 replacement mobile data computers (MDC) with FY 2017 capital savings, therefore reducing required FY 2018 funding for this purpose.

Summary of Changes

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 2018, \$1,722,350 is included for routine computer replacement. The amount for new computers related to new FTEs and other initiatives in the various County departments is \$299,677. The total is \$121,764 less than the prior year.

In addition, \$57,340 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 the Office of the Justice of the Peace, Precinct One (JP1) is to provide services for Travis County citizens through efficient and accessible administration of justice, fairness, integrity, and respect.

The office has identified the following strategic goals:

- Increase staff’s knowledge about technology.
- Enhance performance measures by benchmarking to data from the National Center for State Courts.
- Offer alternatives to appearing in Court. Attorneys should have access to client documents through a secure server. Clients should have the option of attending a hearing through online video communication.
- Create informational videos for common client needs to be viewable on the website.
- Ensure access to indigency claims for those unable to pay court fines.

Summary Organizational Chart



Performance Management

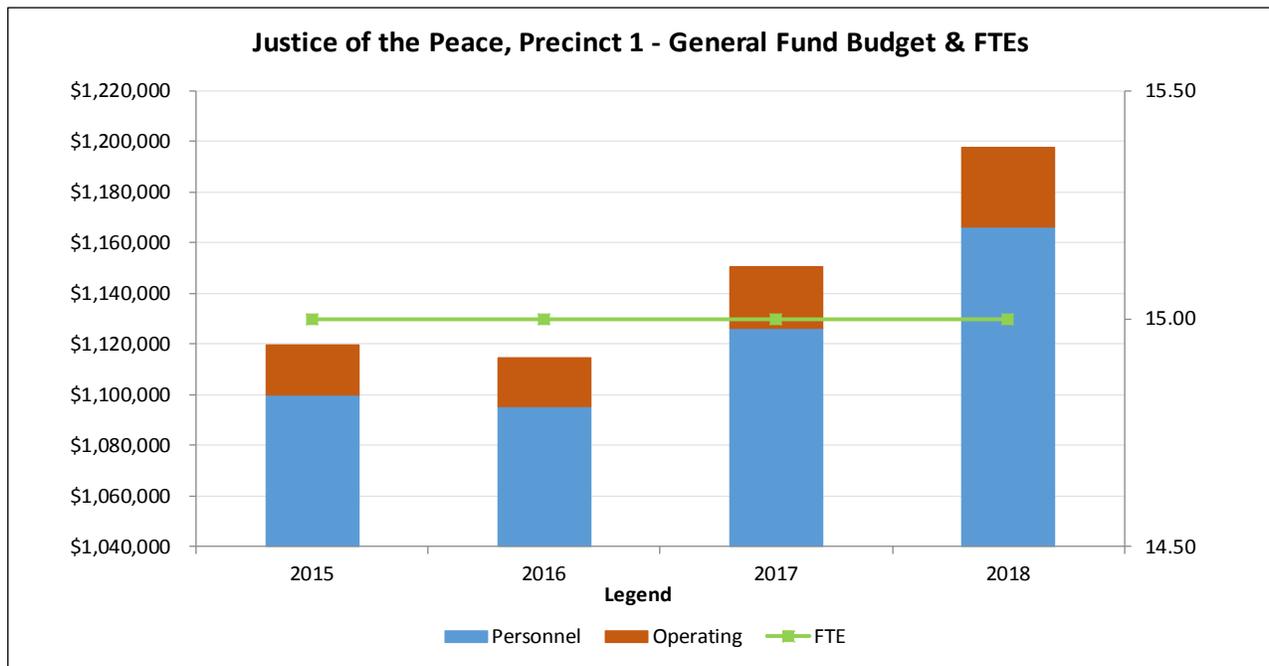
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Civil Division					
Civil cases filed	3,147	3,012	2,800	2,800	2,800
Civil cases heard by judge	2,269	2,392	2,000	2,000	2,000
Peace Bonds reviewed	n/a	69	50	50	50
Criminal Division					
Class C cases filed	7,006	5,381	6,000	6,000	6,000
Warrants Issued	1,275	3,308	2,900	2,900	2,900
Cases sent to collections	n/a	1,236	2,500	2,500	2,500
Cost per case filed	n/a	\$125	\$86	\$86	\$86
Percentage of cases disposed	n/a	48%	60%	65%	65%

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Juvenile Division					
Cases assigned to Juvenile Case Manager	155	129	175	175	175
Dockets attended by juveniles	52	19	20	15	15
Juvenile contacts conducted	465	90	375	350	350
Parent contacts conducted	570	528	443	600	500
Students or parents referred for services	n/a	78	150	150	150
Civil Truancy cases filed	n/a	55	100	75	75

Adopted Budgets FY 2015-2018

	FY 2015		FY 2016		FY 2017		FY 2018		Diff FY 2018-2017
Personnel	\$	1,100,138	\$	1,095,149	\$	1,126,351	\$	1,166,134	\$ 39,783
Operating	\$	19,359	\$	19,460	\$	24,440	\$	31,350	\$ 6,910
Total (Per&Op)	\$	1,119,497	\$	1,114,609	\$	1,150,791	\$	1,197,484	\$ 46,693
CAR (Capital)	\$	-	\$	-	\$	-	\$	-	\$ -
Grand Total	\$	1,119,497	\$	1,114,609	\$	1,150,791	\$	1,197,484	\$ 46,693
FTEs		15.00		15.00		15.00		15.00	-



The FY 2018 Adopted Budget for JP1 increased by \$46,693 from the FY 2017 Adopted Budget. This is a 4.1% increase. The majority of the increase was in the personnel budget.

Summary of Changes

Programmatic Funding

The FY 2018 Adopted Budget includes an addition of \$3,200 in one-time funds for the purchase of replacement chairs for the combined juror meeting room and public conference room.

Compensation and Benefits Funding

An ongoing amount of \$561 was added to meet the statutory requirement that compensation for visiting judges equals that of elected judges. Additionally, \$413 was added to the office's personnel budget to increase the overtime account related to the FY 2017 compensation adjustment.

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$21,723.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$7,395. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in an additional funding of \$4,512.

Administrative and Other Changes

The FY 2018 office budget includes a net increase of \$8,889 to account for employee medical insurance elections made during open enrollment.

Justice of the Peace, Precinct Two (127)

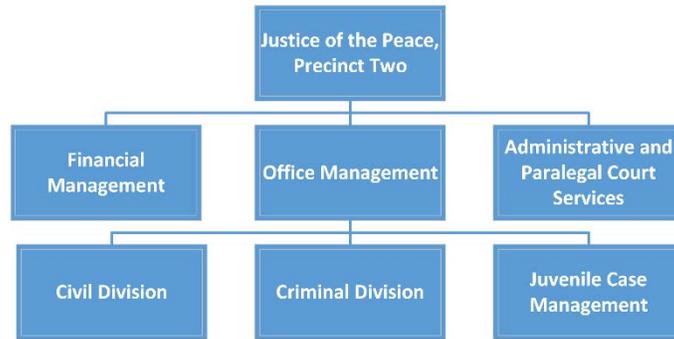
Mission Statement & Strategic Goals

The mission of the Justice of the Peace Precinct Two Office (JP2) is to promote justice and foster public trust by leading an independent Court that assures every person equal access to fair, timely, and impartial resolutions while maintaining the highest level of efficiency and professionalism.

The office has identified the following strategic goals:

- Transition the office to electronic document processes with a paper-on-demand service model
- Increase staff capabilities through cross-training.

Summary Organizational Chart



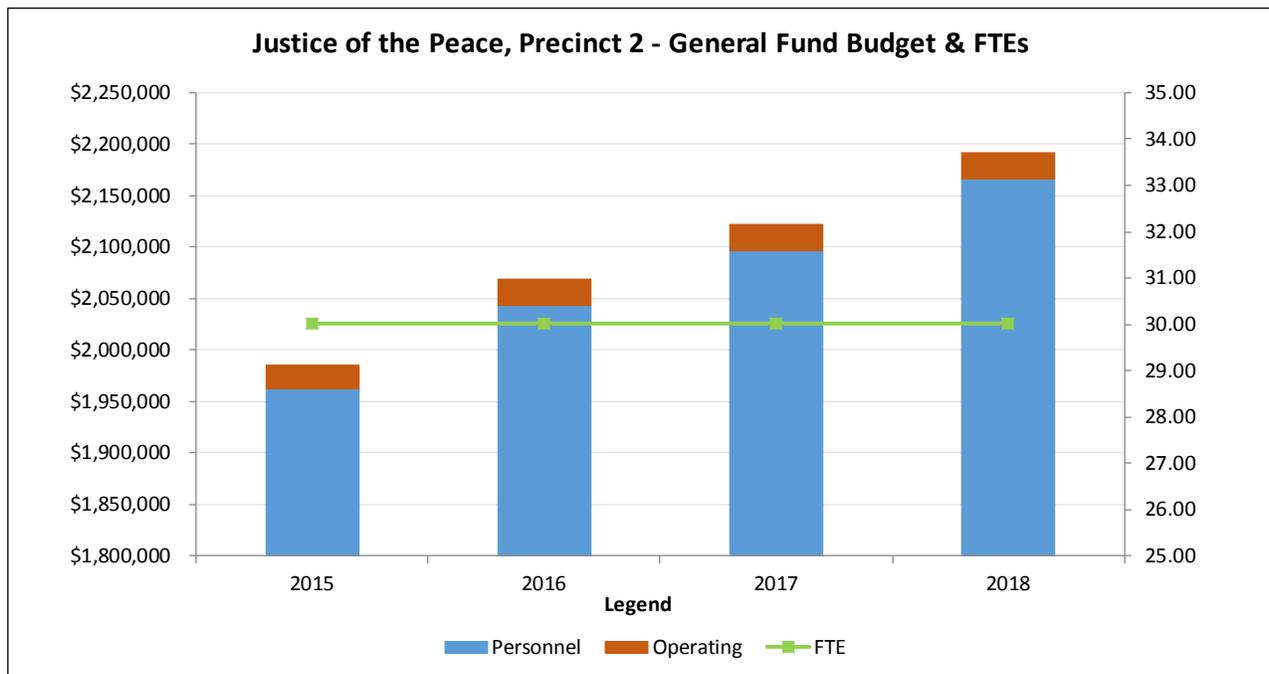
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Civil Division					
Average cases filed monthly	300	430	325	350	350
Correspondence sent monthly	425	425	425	425	425
Active cases	2,739	2,879	2,124	1,200	1,000
Added cases	3,518	5,154	5,000	5,000	5,100
Criminal Division					
Active cases Clean-up	21,981	22,840	22,800	17,800	12,800
Added cases	21,392	20,912	20,900	20,950	20,950

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 1,962,220	\$ 2,043,958	\$ 2,096,486	\$ 2,166,478	\$ 69,992
Operating	\$ 22,431	\$ 25,144	\$ 25,144	\$ 25,143	\$ (1)
Total (Per&Op)	\$ 1,984,651	\$ 2,069,102	\$ 2,121,630	\$ 2,191,621	\$ 69,991
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 1,984,651	\$ 2,069,102	\$ 2,121,630	\$ 2,191,621	\$ 69,991
FTEs	30.03	30.03	30.03	30.03	-



The FY 2018 Adopted Budget for JP2 increased by \$69,991 from the FY 2017 Adopted Budget. This is a 3.3% increase. The majority of the increase was in the personnel budget.

Summary of Changes

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$44,931. Visiting Judges receive the same pay as an elected Justice of the Peace; \$1,491 was added to adjust the salaries for visiting Judges to match FY 2017 pay increases for the elected official.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$15,305. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in an additional funding of \$8,403.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the office will change from -\$1,635 to -\$1,702, resulting in a decrease of \$67.

Administrative and Other Changes

The FY 2018 Office budget includes a net decrease of \$72 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 the Justice of the Peace, Precinct Three (JP3), 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. JP3 operates a Civil Court and Criminal Court, as well as a Juvenile Case Manager Program.

JP3 began cross-training staff on civil and criminal functions in FY 2010 to increase efficiency and productivity within the organization. The office has developed policies to sustain effective management of cases in the Civil and Criminal Courts.

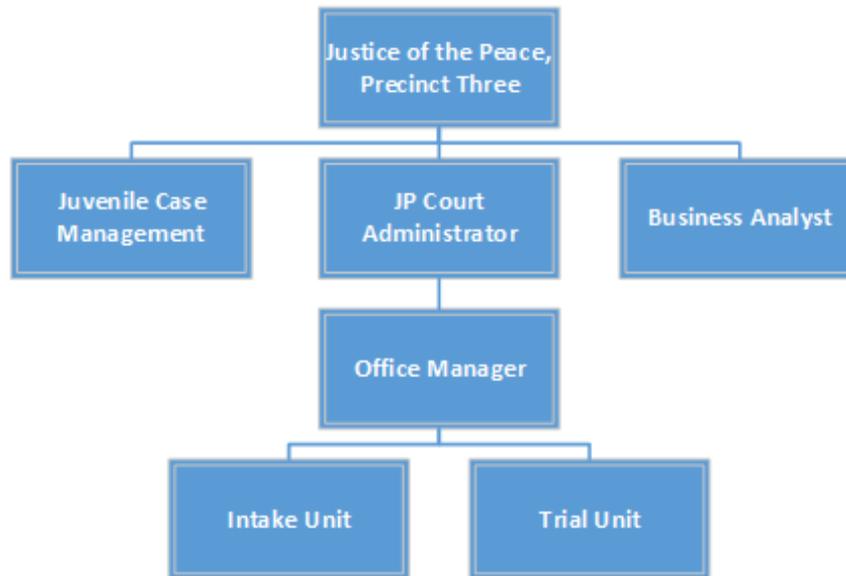
In the Civil Court, these policies include the following:

- E-filings and civil documents are processed within 24 hours of receipt in the court.
- Timely issuance of citations and writs.
- Court settings within 2-3 business days for occupational licenses.
- Court settings within 2 weeks for evictions and administrative hearings.
- Court settings within 3 to 6 months of small claims filings, based on need for discovery and mediation.
- Operating electronically in a "paper-on-demand" environment, i.e., electronic files and use of e-notices.

Policies specific to the Criminal Court include the following:

- Citations are entered no more than 2 business day from receipt
- Not guilty pleas are processed no more than 2 business days after receipt
- Pre-trial dockets are set within 6-8 weeks of receipt of not guilty plea
- Trial notices, subpoenas, complaints, affidavits, and warrants are processed in batches
- OMNI driver's license held within 30 days of noncompliance or nonappearance by defendant
- Warrants issued within 30 days of OMNI hold
- All paper documents are scanned into Odyssey and electronic filings are preferred
- Monthly exception reports are scheduled and reviewed to monitor and act on open but inactive cases

Summary Organizational Chart



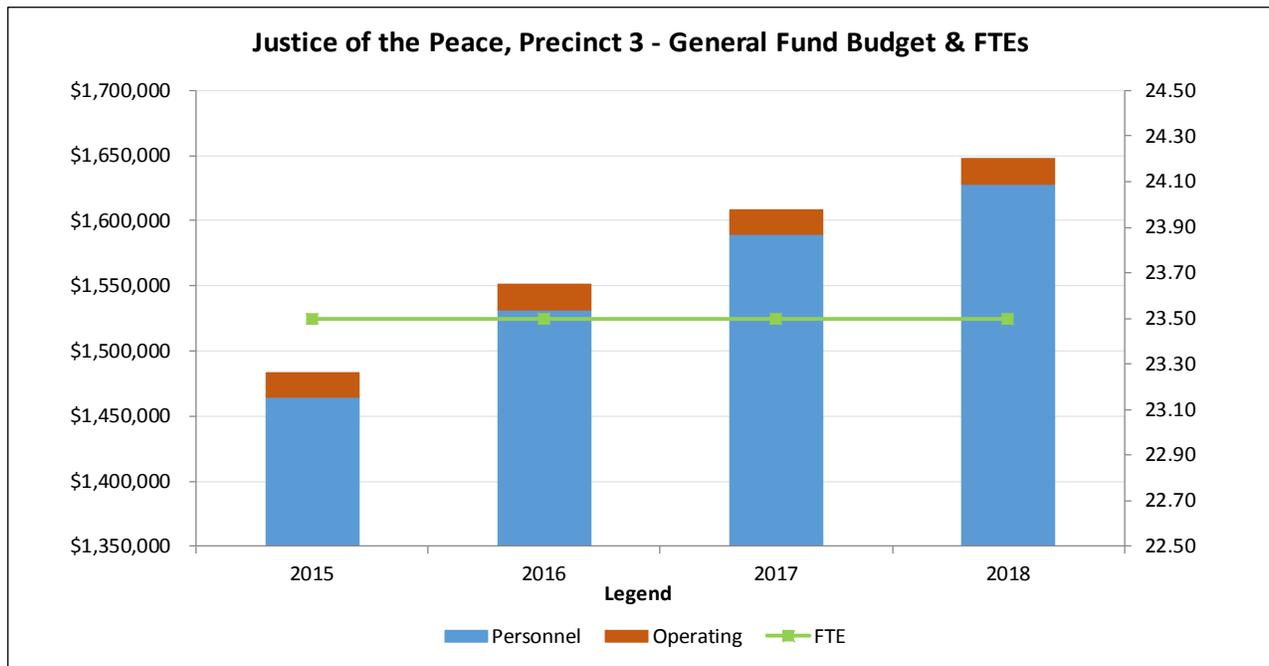
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Civil Division					
Small Claims Cases Filed	454	483	534	500	500
Evictions and Landlord Tenant Cases Filed	1,074	1,179	1,216	1,100	1,100
Debt Claim Cases Filed	588	504	866	600	600
Total Civil Cases Filed	2,116	2,206	2,680	2,250	2,250
Criminal Division					
New cases filed – Traffic	11,507	9,392	7,514	8,000	8,000
New cases filed – Non-Traffic	2,992	2,135	1,580	1,600	1,600
Total Criminal Cases Filed	14,499	11,527	9,094	9,600	9,600
Pre-Trial Hearings	3,859	2,887	1,636	1,500	1,500
Warrants Returned Executed or Processed	6,698	5,038	3,576	3,000	3,000
Case referred to Collections JP Referrals	2,955	1,145	850	700	700
Juvenile Program					
Number of individual face-to-face counseling sessions	461	111	159	159	159
Number of leadership groups facilitated with youth	99	139	56	56	56
Number of referrals made	136	10	94	94	94

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 1,464,281	\$ 1,531,882	\$ 1,589,164	\$ 1,627,884	\$ 38,720
Operating	\$ 19,462	\$ 19,462	\$ 19,462	\$ 19,464	\$ 2
Total (Per&Op)	\$ 1,483,743	\$ 1,551,344	\$ 1,608,626	\$ 1,647,348	\$ 38,722
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 1,483,743	\$ 1,551,344	\$ 1,608,626	\$ 1,647,348	\$ 38,722
FTEs	23.50	23.50	23.50	23.50	-



The FY 2018 Adopted Budget for JP3 increased by \$38,722 from the FY 2017 Adopted Budget. This is a 2.4% increase. The majority of the increase was in the personnel budget.

Summary of Changes

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$31,414. Visiting Judges receive the same pay as an elected Justice of the Peace, \$561 was added to adjust the salaries for visiting Judges to match FY 2017 pay increases for the elected official.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$12,232. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in an additional funding of \$6,460.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the office will change from -\$22,662 to -\$22,772, resulting in a decrease of \$110.

Administrative and Other Changes

The FY 2018 budget includes a net decrease of \$11,835 to account for employee medical insurance elections made during open enrollment.

Justice of the Peace, Precinct Four (129)

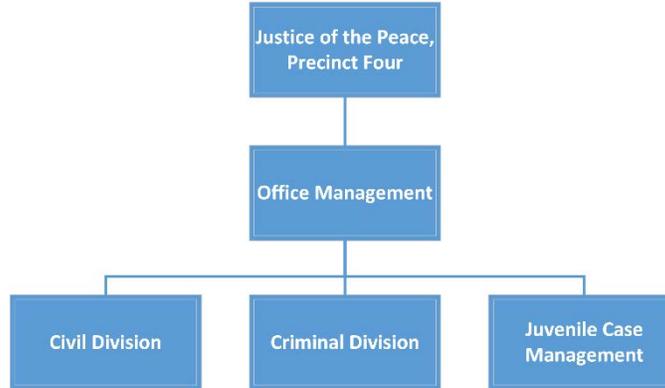
Mission Statement & Strategic Goals

The mission of the Office of the Justice of the Peace, Precinct Four (JP4), is to provide a forum for access to justice and due process for the citizens of Precinct Four and Travis County. The office’s goals include helping resolve civil disputes whether filed by citizens, businesses, or other agencies, and disposing of class C criminal misdemeanor complaints filed by law enforcement agencies. The JP4 Office strives to deliver quality services, ensure timely disposition of cases, and to afford dignity and respect to every individual.

Strategic goals for the JP4 Office focus on the following issues:

- 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 on demand, eliminate or reduce paper and ink usage, save clerk time, and reduce case storage costs.
- Court Personnel Training – development of trained and 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

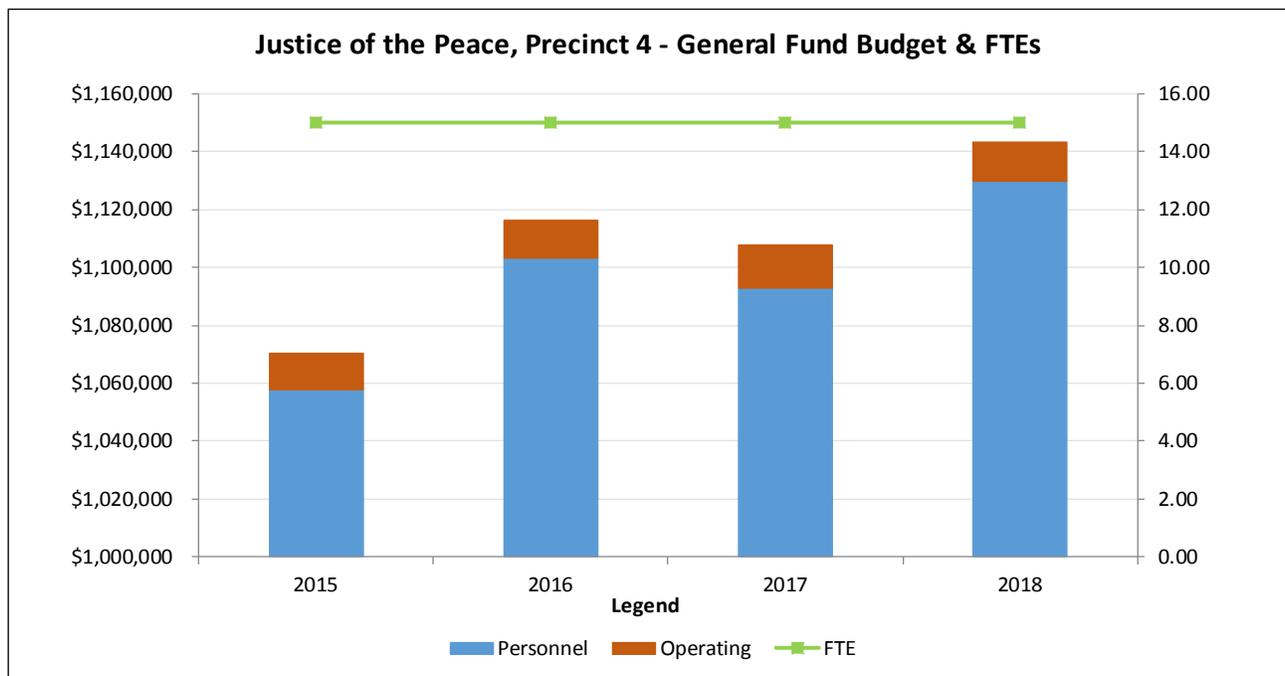
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Civil Division					
New civil cases filed	2,973	3,097	3,272	3,600	3,600
Citations issued	3,541	2,424	n/a	n/a	n/a
Hearings held	3,339	1,701	n/a	n/a	n/a
Cases disposed	93%	138%	100%	85%	85%

Disposed closed cases	2,792	4,287	3,282	3,040	3,040
Criminal Division					
New criminal cases filed	6,688	5,463	6,500	7,150	7,150
Hearings held	3,580	2,680	3,445	3,445	3,445
Warrants issued	3,328	2,225	3,185	3,185	3,185
Cases disposed	96%	156%	85%	85%	85%
Disposed closed cases	6,429	8,566	5,525	6,080	6,080
Juvenile Division					
Juvenile case filings	297	58	60	70	70
Truant conduct referrals	New	5	30	50	50
Parent contributing to non-attendance filings	312	40	100	150	150
Cases assigned to JCM	190	103	190	195	195
Trial settings	670	304	234	n/a	n/a

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 1,057,763	\$ 1,103,431	\$ 1,092,895	\$ 1,129,817	\$ 36,922
Operating	\$ 12,798	\$ 12,799	\$ 14,649	\$ 13,594	\$ (1,055)
Total (Per&Op)	\$ 1,070,561	\$ 1,116,230	\$ 1,107,544	\$ 1,143,411	\$ 35,867
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 1,070,561	\$ 1,116,230	\$ 1,107,544	\$ 1,143,411	\$ 35,867
FTEs	15.00	15.00	15.00	15.00	-



The FY 2018 Adopted Budget for JP4 increased by \$35,867 from the FY 2017 Adopted Budget. This is a 3.2% increase. The personnel budget increased while the operating budget decreased.

Summary of Changes

Programmatic Funding

In the FY 2017 Adopted Budget, JP4 received a one-time allocation of \$1,100 to purchase a judicial chair. This amount was removed in FY 2018.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$21,506. Visiting Judges receive the same pay as an elected Justice of the Peace, \$561 was added to adjust the salaries for visiting Judges to match FY 2017 pay increases for the elected official.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$7,645. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in an additional funding of \$4,360.

Administrative and Other Changes

The FY 2018 office budget includes a net increase of \$2,895 to account for employee medical insurance elections made during open enrollment.

Justice of the Peace, Precinct Five (130)

Mission Statement & Strategic Goals

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

JP5 lists the following strategic goals:

- Implement paperless office processes
- Complete LEAD training for management personnel

Summary Organizational Chart



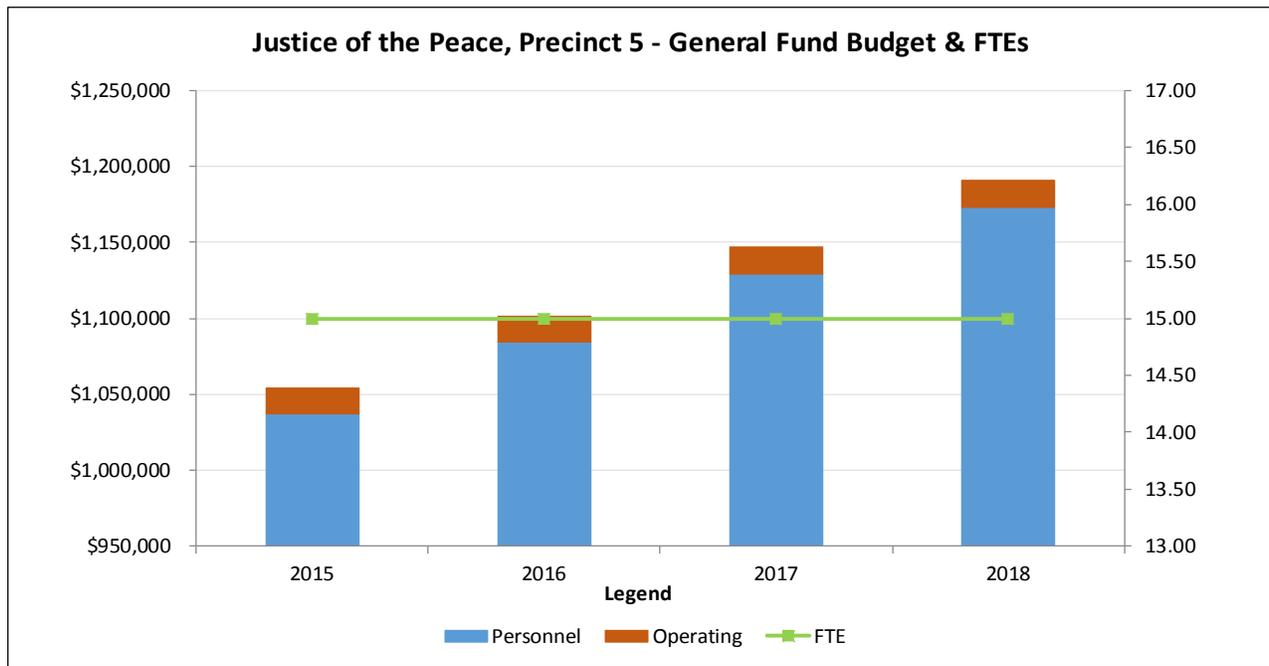
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Civil Division					
Cases filed	4,080	2,855	3,600	4,000	4,000
Pending active cases	4,783	4,570	4,800	4,500	4,800
Percentage of cases disposed	42%	43%	43%	45%	50%
Criminal Division					
Class C Misdemeanors Filed	7,830	7,057	6,600	6,600	6,600
Class C Dispositions Prior to Trial	4,844	4,202	3,000	4,000	3,000
Class A & B Misdemeanors Filed	2,585	2,055	2,534	800	2,500
Felony Cases Filed	632	583	640	600	640
Class C Warrants Issued	1,722	1,575	1,400	1,400	1,400

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 1,037,172	\$ 1,084,231	\$ 1,129,597	\$ 1,173,293	\$ 43,696
Operating	\$ 17,325	\$ 17,325	\$ 17,325	\$ 17,325	\$ -
Total (Per&Op)	\$ 1,054,497	\$ 1,101,556	\$ 1,146,922	\$ 1,190,618	\$ 43,696
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 1,054,497	\$ 1,101,556	\$ 1,146,922	\$ 1,190,618	\$ 43,696
FTEs	15.00	15.00	15.00	15.00	-



The FY 2018 Adopted Budget for JP5 increased by \$43,696 from the FY 2017 Adopted Budget. This is a 3.8% increase. All of the increase was in the personnel budget.

Summary of Changes

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$24,923. Visiting Judges receive the same pay as an elected Justice of the Peace, \$1,319 was added to adjust the salaries for visiting Judges to match FY 2017 pay increases for the elected official. Also, \$119 was added to fund an increase to overtime associated with the FY 2017 pay increase.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$7,645. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in an additional funding of \$4,438.

Administrative and Other Changes

The FY 2018 budget includes a net increase of \$5,252 to account for employee medical insurance elections made during open enrollment.

Justice Planning (155)

Mission Statement & Strategic Goals

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

The departmental wide strategic goals for Justice Planning are:

- Focus on strategies and programs that proactively prevent crimes vs. reactive interventions;
- To ensure our justice infrastructure adequately addresses the needs of the community; and
- To validate outcomes and progress toward mission and goals enabling the implementation of prevention strategies that work and garnering the supporting funds and resources needed.

Summary Organizational Chart



Performance Management

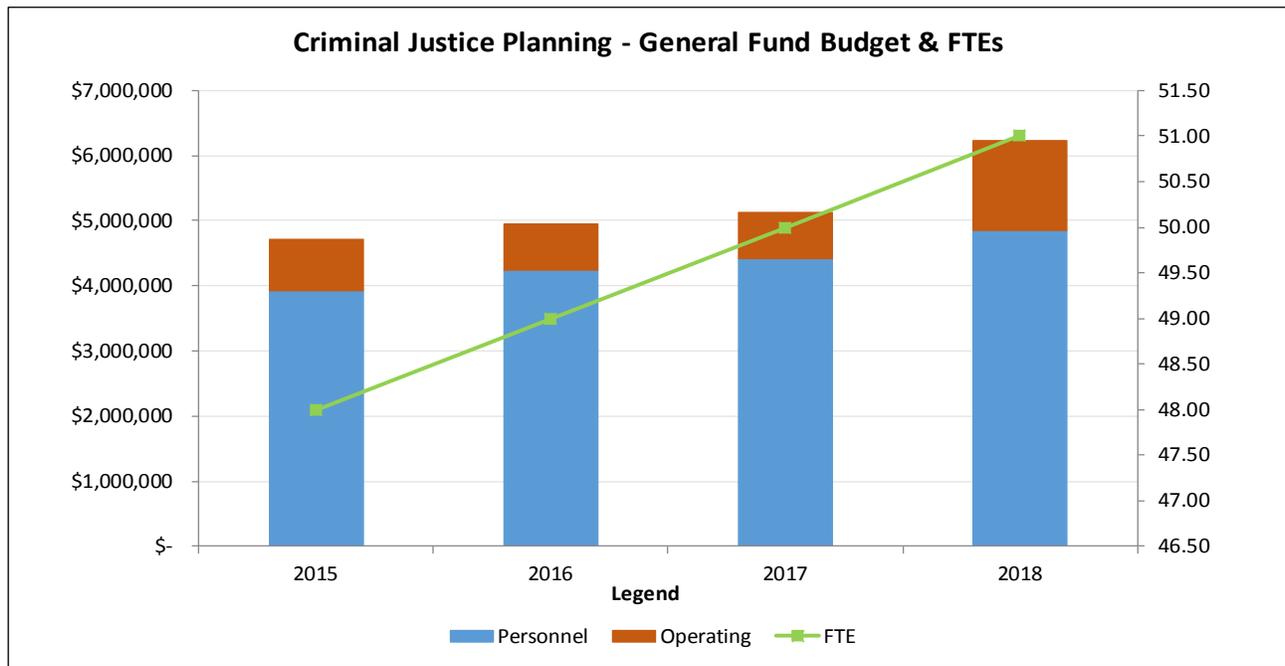
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Justice Planning					
# of collaborative meetings attended and/or facilitated	New Measure	New Measure	New Measure	9	12
# of employers contacted	New Measure	New Measure	New Measure	15	17
# of housing providers contacted	New Measure	New Measure	New Measure	4	6
% reduction in jail population/ADP	New Measure	New Measure	New Measure	2%	2%
MHPDO					
MHPD represented cause #'s resolved without conviction	227	254	252	266	271
MHPD represented cause #'s: Incompetent to stand trial	258	229	200	225	225

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Misdemeanor cause #'s appointed to MHPD	403	361	400	420	429
Misdemeanor Cause #'s MH appointed (MHPD & CAPDS)	2,781	3,126	3,474	3,600	3,900
Misdemeanor Cause #'s: Incompetent to stand trial	344	304	347	360	390
OCR					
# of safety assessments conducted by social worker	New Measure	New Measure	100	300	300
# of trainings OCR took part/hosted re child welfare topics	0	1	3	3	4
% of attorney/client meetings conducted at OCR office	New Measure	New Measure	25	50	50
% of surveys with min overall rating of "Good" or better	New Measure	70%	70%	75%	80%
OPR					
Number of new cases accepted per fiscal year	153	221	300	390	480
Number of new clients accepted per fiscal year	N/A	322	375	450	575
Successful Outcomes	89%	85%	85%	85%	85%

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 3,931,560	\$ 4,237,161	\$ 4,413,447	\$ 4,852,981	\$ 439,534
Operating	\$ 778,135	\$ 704,433	\$ 714,859	\$ 1,368,781	\$ 653,922
Total (Per&Op)	\$ 4,709,695	\$ 4,941,594	\$ 5,128,306	\$ 6,221,762	\$ 1,093,456
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 4,709,695	\$ 4,941,594	\$ 5,128,306	\$ 6,221,762	\$ 1,093,456
FTEs	48.00	49.00	50.00	51.00	1.00



The FY 2018 Adopted Budget for Justice Planning increased by \$1,093,456 from the FY 2017 Adopted Budget. This is a 21.3% increase. The majority of the increase due to the addition of an interlocal agreement with the Capital Area Private Defender Service (CAPDS) for DNA review.

Summary of Changes

Programmatic Funding

The Justice Reinvestment Initiative (JRI) is a grant funded permanent supportive housing program for certain mentally ill chronic offenders. The program provides HUD housing vouchers for permanent supportive housing and support services (including intensive case management) for twenty-two participants. Because the program is making a positive impact reducing the frequency of jail use of these participants, \$60,000 of support will be continued through FY 2018 (one-time funding was removed from the FY 2018 target budget). The funding will be reviewed again in FY 2019 as the original housing vouchers come up for renewal. There was no net change in the budget.

One-time funding of \$22,500 for the Safe Havens grant program supporting SafePlace added in FY 2017 was removed from the FY 2018 Budget. However, those funds were added back to the department's budget for continued funding of the program while a Memorandum of Understanding is in effect with SafePlace. There was no net change in the budget.

One time funding of \$32,036 was continued as a General Fund transfer for the Dispute Resolution Center.

On January 31, 2017 Commissioners Court approved a recommendation to negotiate with Capital Area Private Defender Service (CAPDS) to complete a materiality review of identified DNA cases affected by the problems and subsequent closure of the Austin Police Department DNA Lab. The professional services contract includes funding for five FTEs (one manager, two attorneys, one investigator and one administrative assistant) as well as associated operating and capital costs. As part of a license agreement CAPDS will also pay rent for County office space and parking space at the University Savings Bank (USB) Building. The annualized cost for the contract is \$647,212 and is included in the department's budget. It is expected that this contract will be needed for five years; however, the costs will be reviewed on a yearly basis in order to properly align the budget to the contract. The City of Austin will be contributing for half of the funding for this review. In addition, one time funding of \$107,963 in personnel budget was added for a special project worker in Justice Planning to monitor the agreement and monitor DNA review efforts.

A one-time funded special project attorney in MHPD will take on 100 additional cases as well as study and recommend best practices for the office to handle the defense of clients with intellectual disabilities. The full cost of the position added for one year is \$87,237, including small operating costs. Yale Law School will contribute \$45,000 in revenue to partially subsidize the salary for their fellowship candidate.

On May 9, 2017, Justice Planning submitted an evaluation of the Office of Parental Representation (OPR) and found that the office currently take 41.5% of eligible cases yet operates less expensively than private attorneys. In order to keep up with case growth and be able to maintain the high level of representation, one additional attorney was added to the OPR team at a cost of \$111,837. This will give OPR equal staffing to the Office of Child Representation and allow the office to cover the CPS docket hearing schedule without reducing the amount of cases they can receive.

In addition to the funding above, an earmark for \$100,000 is included on the Allocated Reserve for the Workforce Development Program to look into continuing education programs. Commissioners Court will need to approve any additional transfer for this expenditure.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale totaling \$72,857.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$25,483. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$19,115.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance

and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the department will change from -\$46,986 to -\$48,144, resulting in a decrease of \$1,158.

Administrative and Other Changes

The FY 2018 Justice Planning budget includes a net increase of \$22,910 to account for employee medical insurance elections made during open enrollment.

Capital Funding

There is \$14,045 of one-time centrally budgeted capital costs in Information Technology Services (ITS) for computer and telephone equipment for the department's new positions.

Juvenile Probation (145)

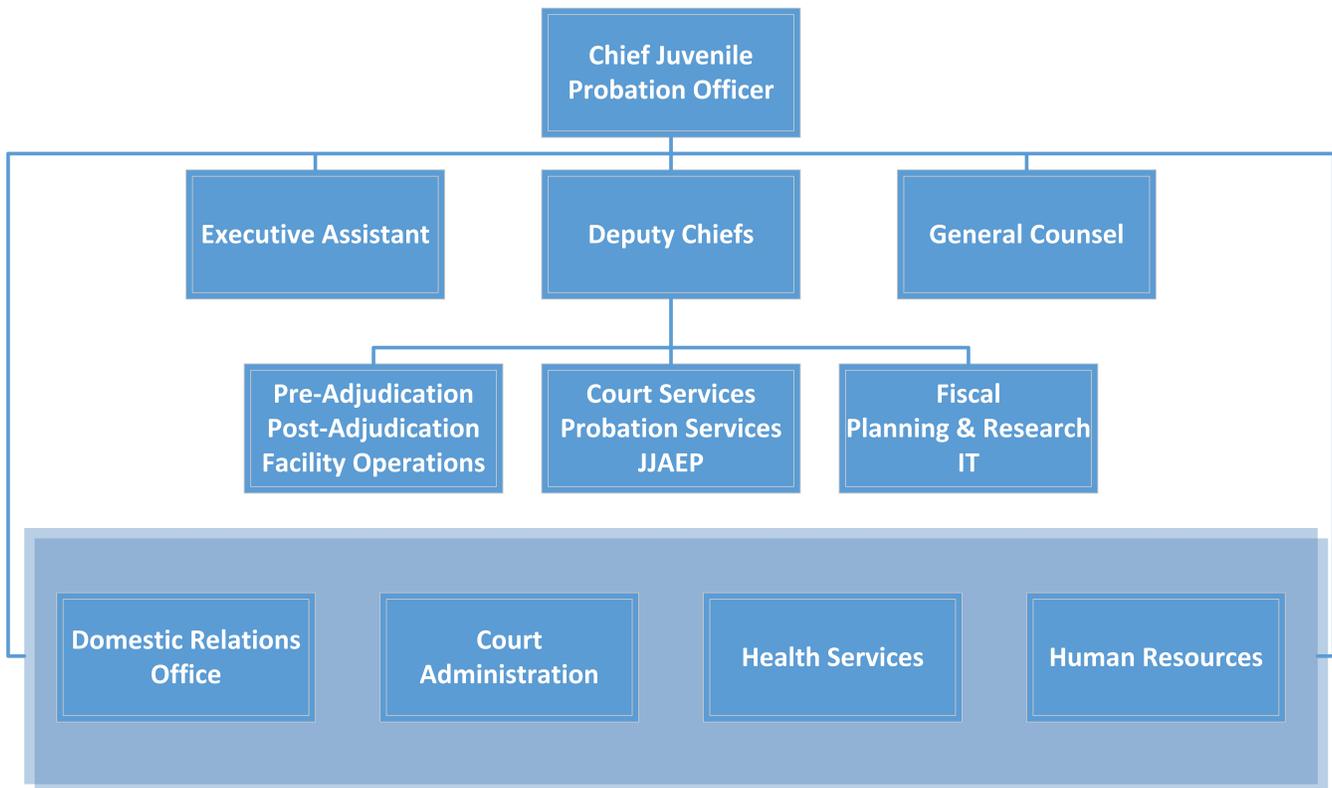
Mission Statement & Strategic Goals

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

The Juvenile Probation Department has identified the following strategic goals:

- Develop programs and services based on evidence-based practices and models that will enhance youth outcomes and impact recidivism;
- Provide services to youth and families, and other stakeholders in order to produce positive youth and family outcomes;
- Implement an overall system of assessment that considers individual and family risk and needs in order to provide recommendations that fully address the needs of the population served;
- Be knowledgeable of and implement use of technologies for a more efficient and effective departmental work product; and
- Incorporate research-based evaluation methodologies that enhance knowledge of effective service delivery.

Summary Organizational Chart



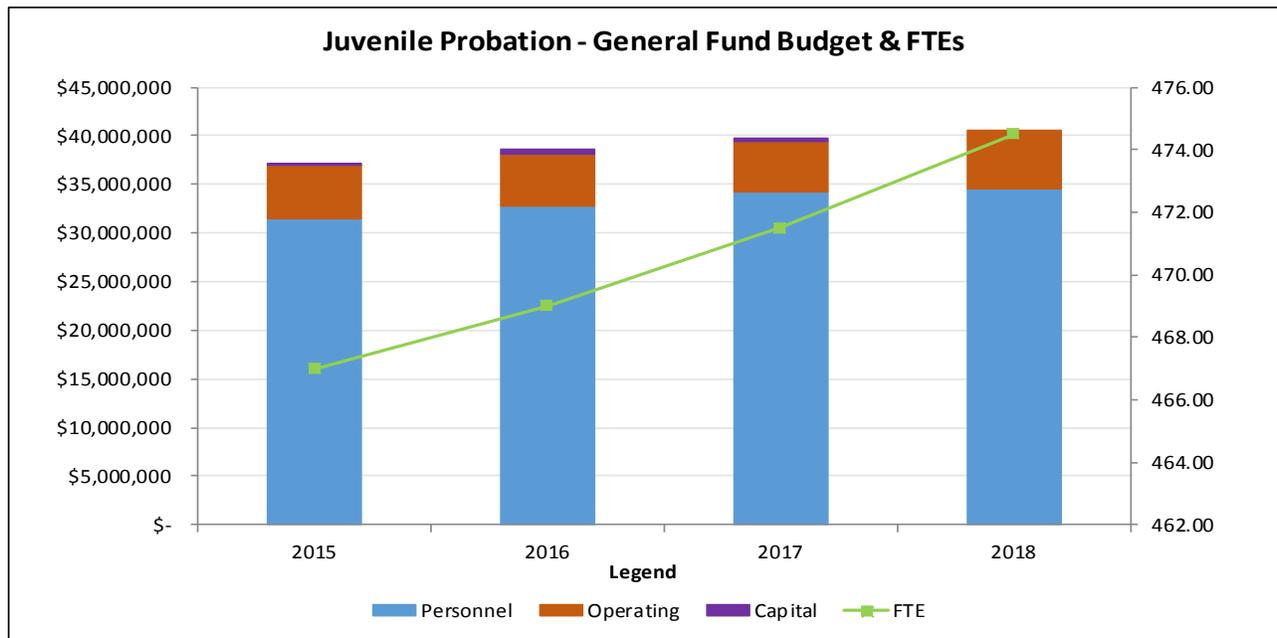
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Court Services					
Felony Referrals	834	850	813	856	865
Number of Juvenile Referrals	3,560	3,188	3,037	2,844	2,872
Successfully Completing (Deferred Prosecution)	78%	81%	78%	83%	88%
Detention Services					
Average Daily Population	55	55	62	63	64
Domestic Relations Office					
Total # of New Cases	320	266	315	340	350
Probation Services					
Percent Successfully Discharged - Probation	81%	70%	77%	82%	87%
Residential Services					
Percent Successfully Completing the Program	73%	38%	68%	73%	78%

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 31,466,933	\$ 32,702,255	\$ 34,253,405	\$ 34,626,415	\$ 373,010
Operating	\$ 5,575,312	\$ 5,378,526	\$ 5,160,645	\$ 5,957,318	\$ 796,673
Total (Per&Op)	\$ 37,042,245	\$ 38,080,781	\$ 39,414,050	\$ 40,583,733	\$ 1,169,683
CAR (Capital)	\$ 85,734	\$ 570,000	\$ 394,916	\$ -	\$ (394,916)
Grand Total	\$ 37,127,979	\$ 38,650,781	\$ 39,808,966	\$ 40,583,733	\$ 774,767
FTEs	467.00	469.00	471.50	474.50	3.00



The FY 2018 Adopted Budget for the Juvenile Probation Department increased by \$774,767 from the FY 2017 Adopted Budget. This is a 1.9% increase. The majority of the change was in the operating budget.

Summary of Changes

Programmatic Funding

The FY 2018 Adopted Budget includes an addition of \$166,682 in ongoing funds to continue programs that were previously funded by grants from the Office of the Governor.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, totaling \$580,706. Additionally, \$13,731 was added to the department’s personnel budget to increase the overtime account related to the FY 2017 compensation adjustment.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$251,198. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$141,854.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the department will change from -\$843,631 to -\$867,873, resulting in a decrease of \$24,242.

Administrative and Other Changes

The FY 2018 Juvenile Probation budget includes a net increase of \$39,754 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 2018 Budget includes a reduction of \$394,916 to remove one-time funding for the prior year projects. The department has no budgeted capital funds in FY 2018.

There is \$134,750 of one-time centrally budgeted capital costs for new vehicles in the Transportation and Natural Resources (TNR) budget.

Juvenile Public Defender (143)

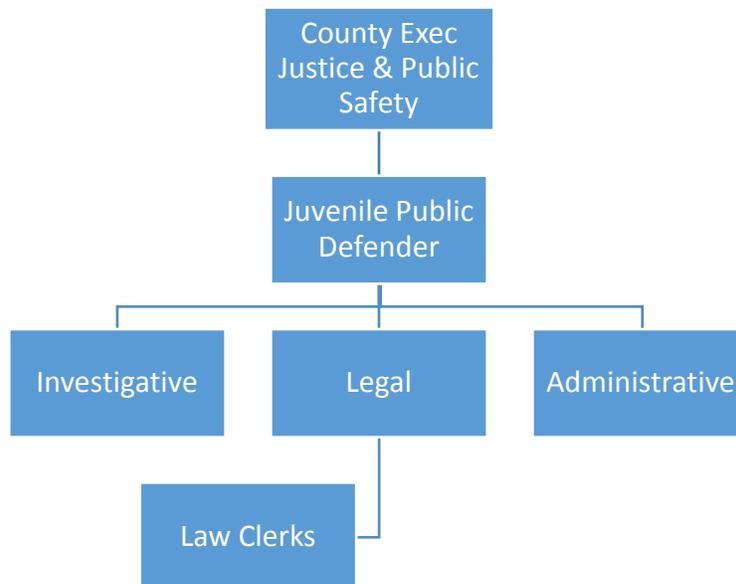
Mission Statement & Strategic Goals

The mission of the Juvenile Public Defender (JPD) 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 department-wide strategic goals of the Juvenile Public Defender are:

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

Summary Organizational Chart



Performance Management

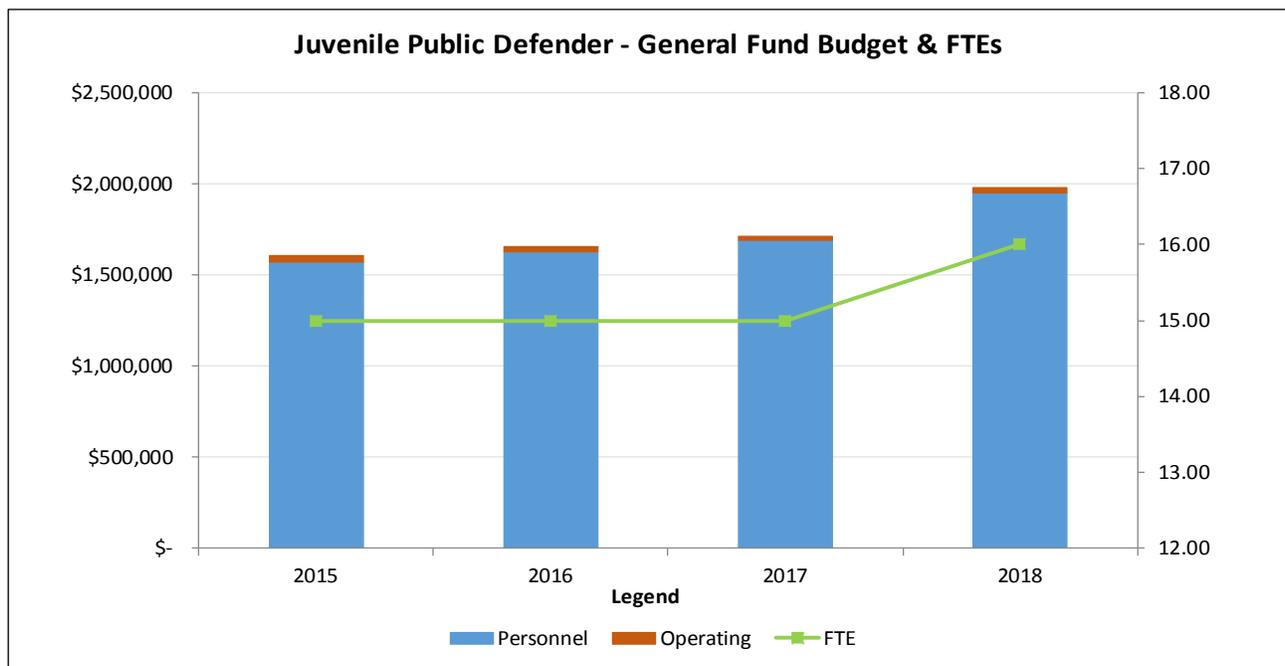
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Number of clients represented by the Juvenile Public Defender	2,076	1,767	1,521	1,750	1,750
Number of cases represented by the Juvenile Public Defender	2,763	3,033	2,195	3,090	3,090
Hours of continuing legal education hours sponsored	15	21	18	18	18

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Average number of cases per attorney	307	337	244	309	309

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 1,571,620	\$ 1,627,650	\$ 1,688,401	\$ 1,951,014	\$ 262,613
Operating	\$ 34,710	\$ 29,487	\$ 23,217	\$ 29,231	\$ 6,014
Total (Per&Op)	\$ 1,606,330	\$ 1,657,137	\$ 1,711,618	\$ 1,980,245	\$ 268,627
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 1,606,330	\$ 1,657,137	\$ 1,711,618	\$ 1,980,245	\$ 268,627
FTEs	15.00	15.00	15.00	16.00	1.00



The FY 2018 Adopted Budget for Juvenile Public Defender’s Office increased by \$268,627 from the FY 2017 Adopted Budget. This is a 15.7% increase. The majority of the increase was in the personnel budget.

Summary of Changes

Programmatic Funding

The Juvenile Public Defender received approval for an Assistant Public Defender to handle the dramatic increase of DNA forensic review cases resulting from the improper testing procedures and work performed by the Austin Police Department laboratory. Juvenile Public Defender will need to be able to assist in the review process and

begin any necessary appeals for these clients. A one-time funded special project worker position was added for \$110,977 for DNA review to continue.

In order to reduce the case per attorney ratio, one Assistant Public Defender position was added on an ongoing basis at a cost of \$110,977. Caseloads have been exceeding both national and state recommended maximum guidelines for defender offices. With one additional attorney, the office will reduce their caseload from 334 cases per attorney to 275 while keeping a high quality level of representation.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale totaling \$25,993. Also included is funding for one step increase for Peace Officer Pay Scale (POPS) employees totaling \$1,718, which includes \$617 for the amount needed for FY 2018 and \$1,101 for the annualized amount from the prior year. In addition, an increase of \$1,302 was added for longevity pay for this small department with little turnover.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$7,646. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$7,305.

Administrative and Other Changes

The FY 2018 Juvenile Public Defender's Office budget includes a net increase of \$2,709 to account for employee medical insurance elections made during open enrollment.

The office moved \$886 from operating to the personnel budget to pay for career ladder increases for their attorneys.

Capital Funding

There is \$11,080 of one-time centrally budgeted funds in Information Technology Services (ITS) for computer and telephone equipment for the new attorney positions.

Medical Examiner (138)

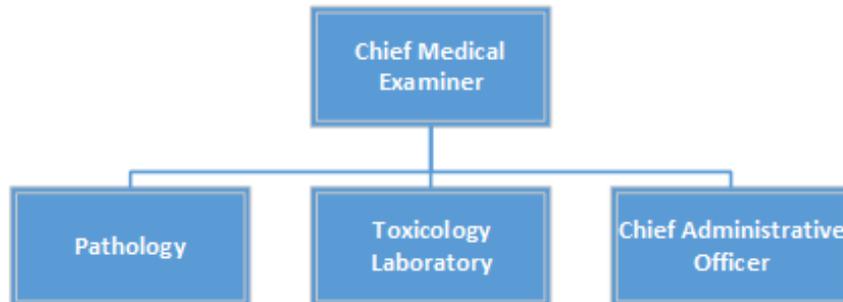
Mission Statement & Strategic Goals

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.

The Medical Examiner’s Office has identified the following strategic goals:

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

Summary Organizational Chart



Performance Management

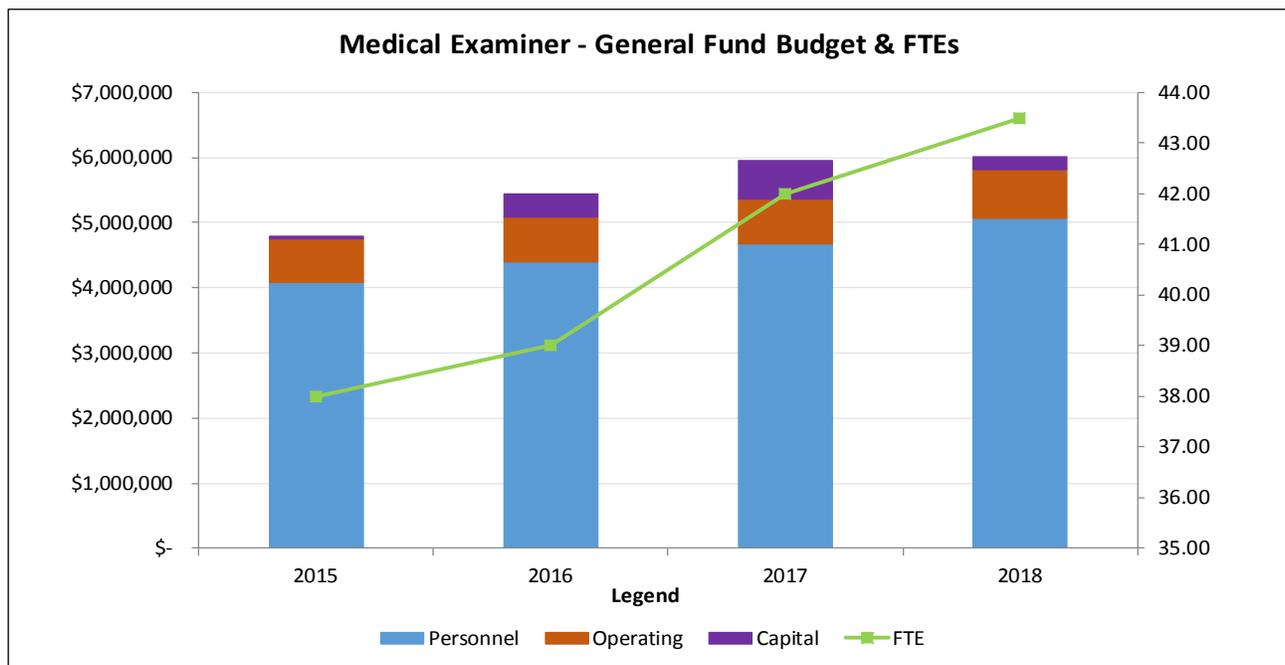
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Travis County Autopsies	983	838	990	1,020	1,030
Travis County External Exams	216	104	220	240	242
Autopsies from Other Counties	624	530	600	650	657
External Exams from Other Counties	1	0	0	0	0

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Sign-Out Cases (SO)	1,581	1,660	1,750	1,850	1,869
Non-Reportable Death Investigations	1953	2092	2200	2300	2323
Certification Cases (CT)	119	260	300	320	323
Toxicology Tests –Travis County	13,908	13,044	14,000	14,200	14,342
Toxicology Tests –Other Counties	8,490	7,296	8,500	8,700	8,787
Histology Slides Prepared – Travis County	1,504	1,636	1,800	1,900	1,919
Histology Slides Prepared Other Counties	1,032	1,126	1,250	1,400	1,414
Attendance at Death Scenes By Investigators	685	704	725	750	758
Cremation Authorizations Issued – Travis County	3,028	3,098	3,100	3,200	3,232
Death Certifications Issued – Travis County	1,304	1,216	1,350	1,450	1,465
Records Requests for Documents and Information	3,311	3,242	3,300	3,400	3,434

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 4,080,764	\$ 4,399,080	\$ 4,666,339	\$ 5,072,182	\$ 405,843
Operating	\$ 675,063	\$ 682,825	\$ 705,633	\$ 736,458	\$ 30,825
Total (Per&Op)	\$ 4,755,827	\$ 5,081,905	\$ 5,371,972	\$ 5,808,640	\$ 436,668
CAR (Capital)	\$ 36,100	\$ 357,500	\$ 573,166	\$ 210,000	\$ (363,166)
Grand Total	\$ 4,791,927	\$ 5,439,405	\$ 5,945,138	\$ 6,018,640	\$ 73,502
FTEs	38.00	39.00	42.00	43.50	1.50



The FY 2018 Adopted Budget for the Medical Examiner’s Office increased by \$73,502 from the FY 2017 Adopted Budget, including capital funding. This is a 1.2% increase. The majority of the increase was in the personnel budget.

Summary of Changes

Programmatic Funding

The Medical Examiner’s Office has begun a forensic pathology fellowship. Incoming forensic pathology fellows are board-certified anatomic or clinical pathologists coming for high level sub-specialty post-graduate training. The incremental cost to begin the program was added in FY 2017. The remaining ongoing funding of \$205,716 was added to the department’s FY 2018 Budget.

An autopsy technician was added to assist the forensic pathologist and assist with the processing of cases. The additional technician will allow more than two doctors will be able to perform autopsies at the same time and provide for coverage when a technician is sick, goes on vacation or is otherwise unavailable. This position adds one FTE and \$54,442.

In addition, a part time Histologist was added. This function was performed as a contracted service, but TCMEO converted the contract into a partial (0.5) FTE that would assume the function. The conversion would be a net savings of \$183 to the County but will add 0.5 FTE to the office.

Ongoing operating funding of \$60,643 has been added for service contracts on a variety of highly specialized laboratory equipment for the toxicology division. The service contracts will allow for routine maintenance of the equipment and will be able to quickly repair the equipment, if needed and will reduce downtime for the machines. These contracts will assist the office in reducing turnaround time for toxicology tests.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, totaling \$80,636. Additionally, \$832 was added to the office's personnel budget to increase the overtime account related to the FY 2017 compensation adjustment.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$21,406. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$21,847.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the office will change from -\$66,426 to -\$68,022, resulting in a decrease of \$1,596.

Administrative and Other Changes

The FY 2018 Medical Examiner's Office budget includes a net decrease of \$7,075 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 2018 Budget includes a reduction of \$573,166 to remove one-time funding for the prior year projects, including equipment related to the new facility. The Medical Examiner's Office is budgeted \$210,000 in capital funds for FY 2018. This is a net \$363,166 lower than the amount budgeted in FY 2017. These capital funds for FY 2018 include:

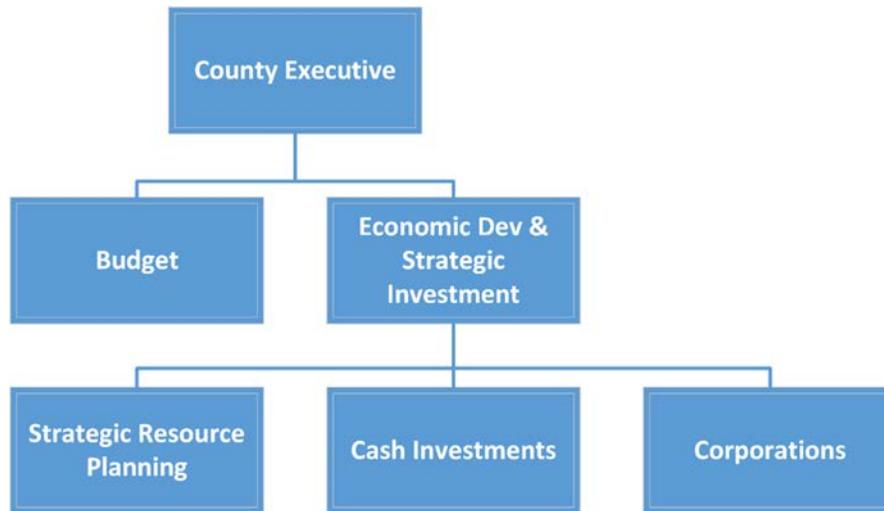
- \$150,000 for a new liquid chromatograph mass spectrometer, and
- \$60,000 for a Tissue Processor.

Planning and Budget Office (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.

Summary Organizational Chart



Performance Management

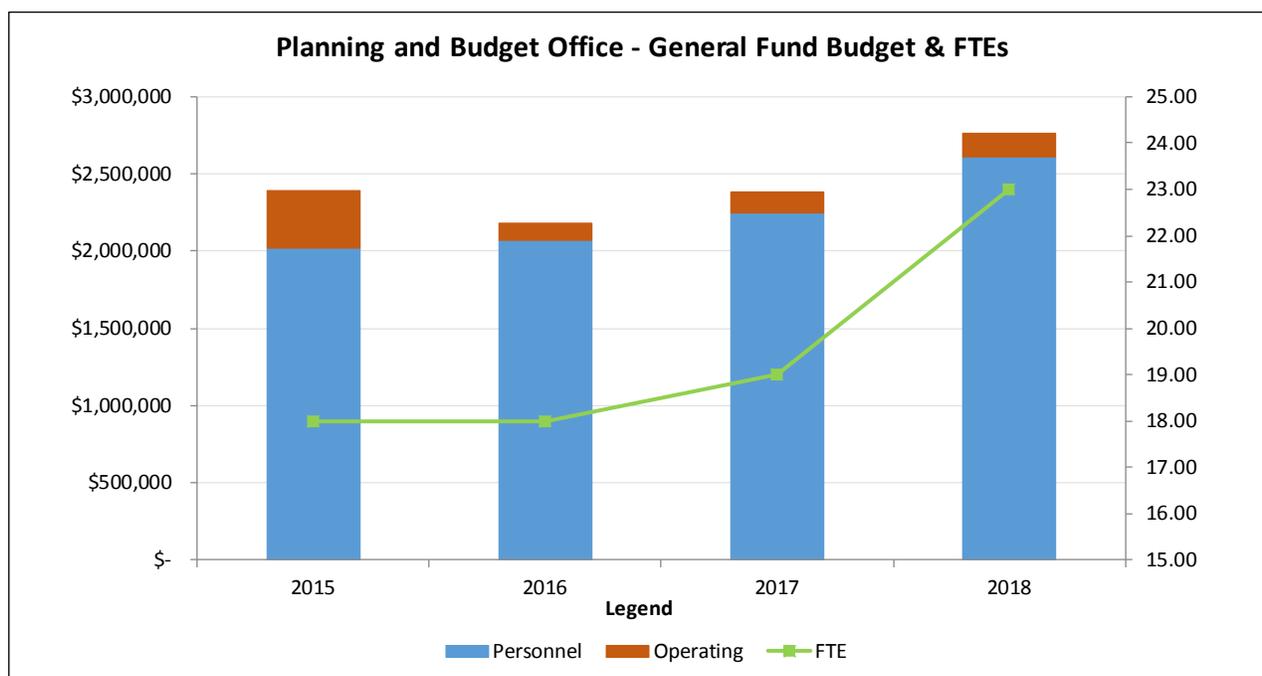
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Budget					
Accuracy of General Fund expenditure estimate compared to actuals	99.20%	97.14%	99.50%	99.50%	99.50%
County bond rating - Standard and Poor's	AAA/AAA	AAA/AAA	AAA/AAA	AAA/AAA	AAA/AAA
End of Year Balance of Allocated Reserve	\$10,028,030	\$12,168,136	\$13,000,000	\$14,300,000	\$14,300,000
# of budget adjustments processed	2,100	2,347	2,500	2,500	2,500
# of personnel action forms processed	3,000	2,500	2,600	2,600	2,600

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Percent of Allocated Reserve Spent	34.00%	-3.10%	0.00%	10.00%	10.00%
EDSI					
Portfolio yield in basis points over applicable benchmark	19	23	15	15	18.
\$ amt PID bonds issued	0	0	0	\$20,000,000	\$20,000,000
New capital investment created by Chapter 381 economic development agreements	\$226,000,000	\$28,000,000	\$111,790,018	\$193,790,018	\$133,000,000
Number of PID petitions received	0	4	1	1	1
Total jobs required by Chapter 381 economic development agreements	6,741	6,561	6,078	6,675	6,853
% of departments with documented plans	77	77	87	94	100.
% of facilities with a documented plan	66	65	52	80	100
Number of issuances TCHFC	1	2	0	3	3
Number of issuances other corporations	0	0	0	3	2
Private Activity Bond issuances	\$48,800,000	\$50,000,000	0	\$170,000,000	\$100,000,000

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 2,021,146	\$ 2,071,372	\$ 2,251,324	\$ 2,606,615	\$ 355,291
Operating	\$ 369,489	\$ 112,299	\$ 134,495	\$ 159,330	\$ 24,835
Total (Per&Op)	\$ 2,390,635	\$ 2,183,671	\$ 2,385,819	\$ 2,765,945	\$ 380,126
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 2,390,635	\$ 2,183,671	\$ 2,385,819	\$ 2,765,945	\$ 380,126
FTEs	18.00	18.00	19.00	23.00	4.00



The FY 2018 Adopted Budget for the Planning and Budget Office (PBO) increased by \$380,126 from the FY 2017 Adopted Budget, including capital funding. This is a 15.9% increase. The majority of the increase was in the personnel budget.

Summary of Changes

Programmatic Funding

After the adoption of the FY 2017 Budget, Commissioners Court approved three positions as part of the implementation of recommendations from a 2016 operational review. Two Planners and a Financial Analyst were approved for PBO. While two of these positions were partially funded with a transfer of vacant positions from Health and Human Services, a second Planner position was postponed to later in the fiscal year and was ultimately internally funded by PBO in FY 2017. The FY 2018 annualized cost for these positions, totaling \$250,907 was added to the budget.

In addition, a Special Project Worker Planning and Budget Analyst, funded internally in FY 2017, was made permanent in FY 2018. This increase adds \$75,122 and one FTE.

The FY 2018 Budget continues \$16,000 for an economic development compliance agreement with the City of Austin. The agreement was funded on a one-time basis in the previous year but is funded with on-going resources for FY 2018 as the agreement is expected to continue for the foreseeable future.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, totaling \$41,364. The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$10,704. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$10,505.

Administrative and Other Changes

The FY 2018 Office budget includes a net decrease of \$17,289 to account for employee medical insurance elections made during open enrollment.

The FY 2018 budget for PBO includes \$8,813 of additional expenses for the corporations administered by PBO. The operating expenses for the corporations are fully funded through a transfer from the corporations to the General Fund.

Pretrial Services (142)

Mission Statement & Strategic Goals

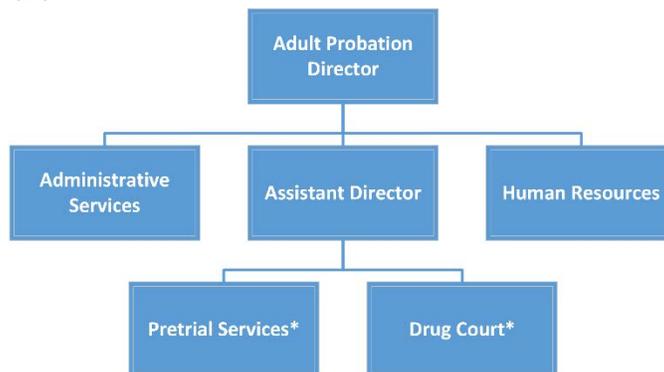
The mission of the Pretrial Services Department is to be a dynamic organization with a shared professional identity through its unified goals and values. Pretrial Services is committed to using research to inform decision making and organizational development. Pretrial Services endeavors to make the 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; and
- Using and developing the best available research to inform decision-making at all levels of the organization.

The department-wide strategic goals for Pretrial Services are:

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

Summary Organizational Chart



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

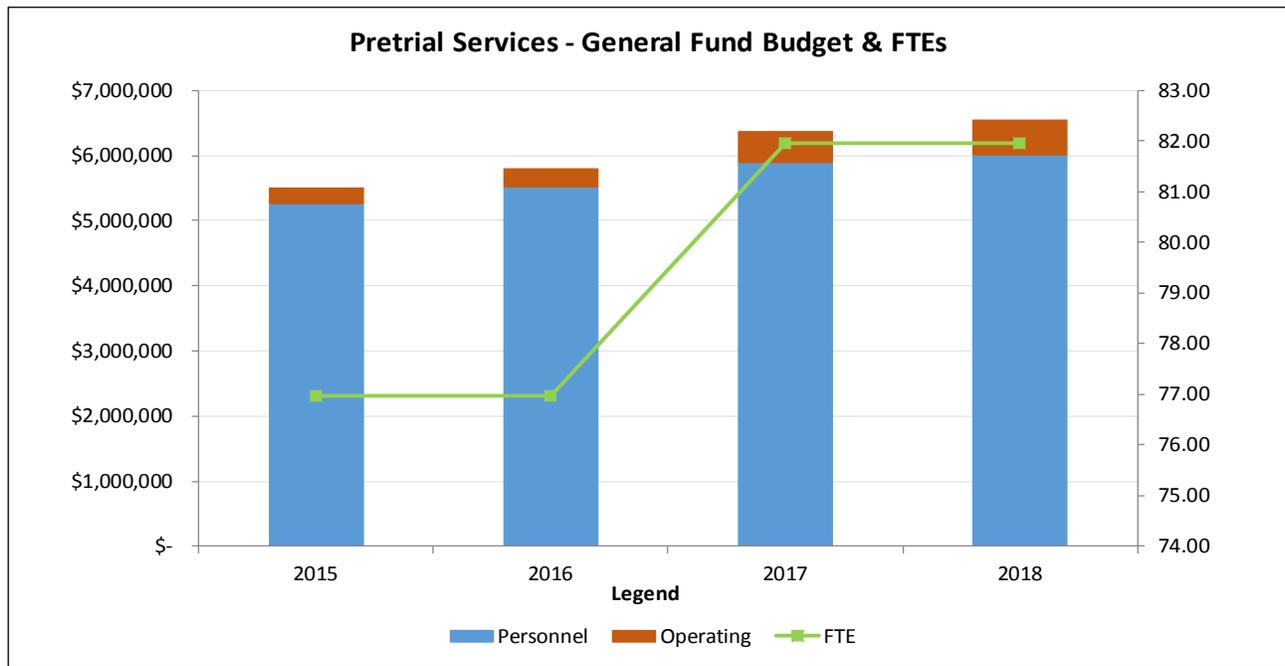
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Case Management					
Supervision cases	1,888	2,123	2,070	2,200	2,200
Supervision cases per officer	377	324	345	250	250
Alcohol monitoring cases	2,601	3,038	3,123	3,300	3,300
Alcohol monitoring cases per officer	276	380	299	300	300
Electronic monitoring cases	274	391	382	400	400
Electronic monitoring cases per officer	42	78	51	60	60
Domestic violence cases	636	648	397	600	600
Domestic violence cases per officer	212	324	198	250	250
Investigations					
Defendants screened by Pretrial Services	39,228	40,296	41,179	41,000	41,000
Defendants eligible for personal bond interview	28,908	27,780	27,230	28,000	28,000
Defendants granted personal bonds	18,191	17,902	18,883	19,000	19,000
% of low risk bonds granted	77%	78%	80%	77%	77%
% of moderate risk bonds granted	56%	58%	58%	56%	56%
% of high risk bonds granted	28%	30%	33%	27%	27%
Defendants screened for indigence	57,927	55,272	55,395	55,000	55,000
Drug Court					
Clients screened to participate in Drug Court	209	236	268	200	200
# of new Drug Court enrollments	76	56	58	40	40
% that successfully complete the program	57%	67%	54%	54%	54%

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 5,270,307	\$ 5,526,095	\$ 5,897,834	\$ 6,008,456	\$ 110,622
Operating	\$ 233,225	\$ 275,786	\$ 464,385	\$ 532,485	\$ 68,100
Total (Per&Op)	\$ 5,503,532	\$ 5,801,881	\$ 6,362,219	\$ 6,540,941	\$ 178,722
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 5,503,532	\$ 5,801,881	\$ 6,362,219	\$ 6,540,941	\$ 178,722
FTEs	76.96	76.96	81.96	81.96	-



The FY 2018 Adopted Budget for Pretrial Services increased by \$178,722 from the FY 2017 Adopted Budget. This is a 2.8% increase. The majority of the increase was in the personnel budget.

Summary of Changes

Programmatic Funding

For FY 2018, two one-time funded case management positions were funded on an ongoing basis. The Pretrial case load is not dropping and the addition of staff has assisted the Pretrial Officers' caseload to decrease to more manageable levels. The FY 2017 one-time costs of \$133,463 in personnel and \$5,250 in operating were removed from the FY 2018 budget. Personnel funds of \$136,487 are included on an ongoing basis for the FY 2018 Budget, for a net decrease of \$2,226 due to some one-time operating funds not needed in FY 2018.

The Mental Health Initiative will continue as a pilot for one more year in order to allow the department to work on increasing the number of defendants in the program. One-time personnel funding of \$124,883 to continue the two special project worker positions was added for one more fiscal year. The FY 2017 one-time personnel costs of \$119,464 were removed from the FY 2018 budget, for a net increase of \$5,419.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale totaling \$116,129. Additionally, \$655 was added to the department's personnel budget to increase the overtime account related to the FY 2017 compensation adjustment.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$43,047. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$23,760.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the Pretrial Services will change from -\$258,672 to -\$262,478, resulting in a decrease of \$3,806.

Administrative and Other Changes

The FY 2018 department budget includes a net decrease of \$4,256 to account for employee medical insurance elections made during open enrollment.

The department moved \$73,350 from the personnel to the operating budget in order to fund additional alcohol screening, electronic monitoring and other operational increases.

Probate Court (125)

Mission Statement & Strategic Goals

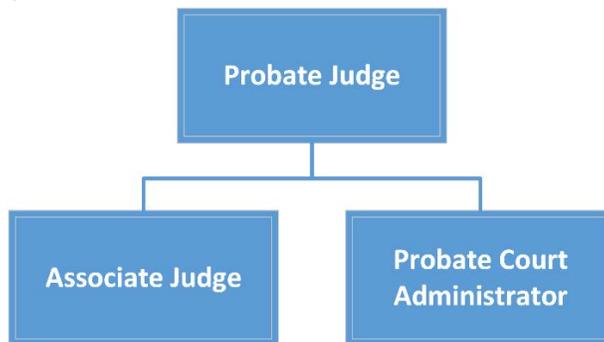
The mission of the Probate Court is to:

- Preserve, protect, maintain, or distribute as needed or required the property of a decedent’s estate according to Texas law;
- 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;
- Help provide court-ordered mental health services to those in need while protecting the rights of mentally incapacitated persons;
- 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);
- Expeditiously handle the initial administration of condemnation cases involving land in Travis County;
- Help the public understand the requirements of the Texas probate, guardianship, condemnation, litigation, and mental-health systems; and
- 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 has identified the following strategic goals:

- Thoughtfully and expeditiously handle the incoming caseload of various types (probate, guardianship, mental health, civil litigation, or condemnation); and
- Carefully monitor ongoing guardianships and dependent administrations.

Summary Organizational Chart



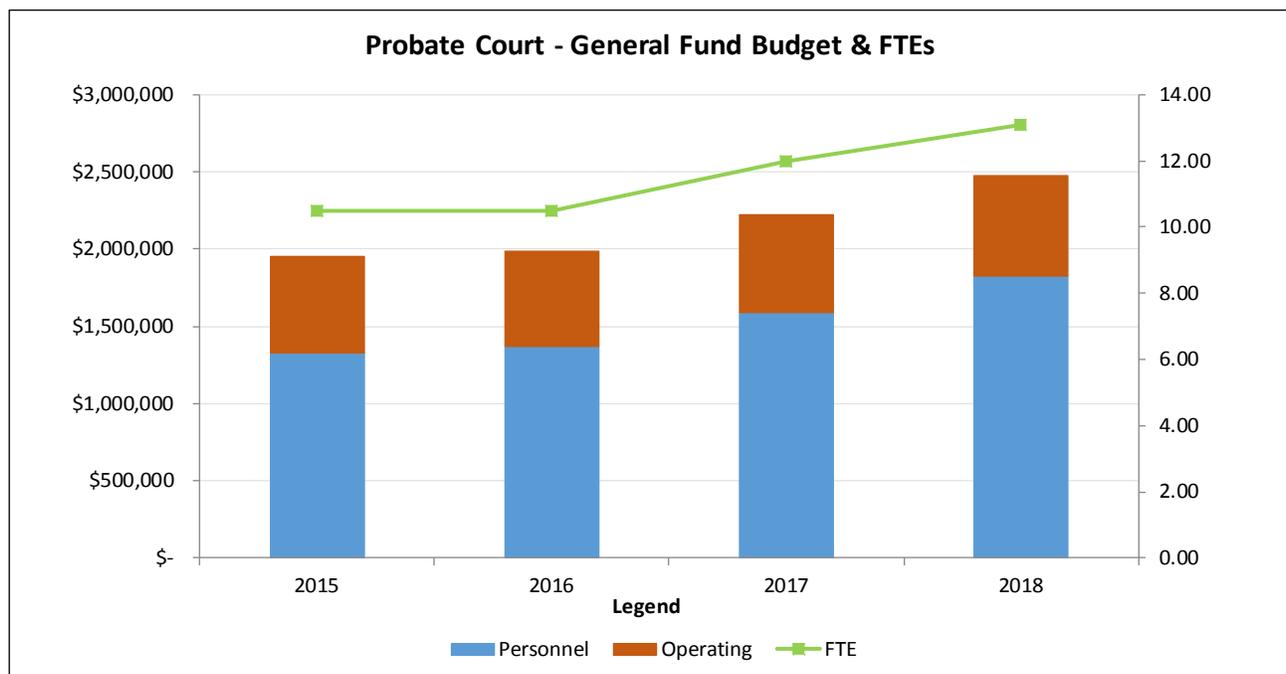
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Condemnation cases filed	10	26	42	23	25
Applications filed for court-ordered mental health services except medication	2,177	1,926	1,920	1,950	1,960
Psychoactive medication applications filed, civil & criminal	633	592	594	600	610
Hearings on guardianship matters	255	235	244	250	255
Number of annual and final reports for guardianships of the person (or person and estate)	1,641	1,624	1,670	1,680	1,780
Number of active guardianships of the person and estate on March 31	2,087	2,205	2,423	2,568	2,722
Clearance rate for pending guardianship cases	112%	109%	100%	99%	100%
Percentage of successor guardianship cases disposed within 30 days of filing	N/A	N/A	N/A	N/A	N/A
Court grants application for probate of a decedent's will	1,441	1,637	1,562	1,731	1,791
Hearings on contested probate matters	263	352	332	340	350
Clearance rate for will-probate cases	92%	102%	95%	100%	99%
Clearance rate for heirship cases	84%	104%	112%	98%	98%
Clearance rate for small estate affidavit cases	98%	82%	94%	98%	98%
Hearings in civil cases	129	130	136	140	145

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 1,325,089	\$ 1,370,885	\$ 1,587,945	\$ 1,824,769	\$ 236,824
Operating	\$ 627,013	\$ 612,029	\$ 637,221	\$ 650,026	\$ 12,805
Total (Per&Op)	\$ 1,952,102	\$ 1,982,914	\$ 2,225,166	\$ 2,474,795	\$ 249,629
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 1,952,102	\$ 1,982,914	\$ 2,225,166	\$ 2,474,795	\$ 249,629
FTEs	10.50	10.50	12.00	13.10	1.10



The FY 2018 Adopted Budget for the Probate Court increased by \$249,629 from the FY 2017 Adopted Budget. This is an 11.2% increase. The majority of the increase was in the personnel budget.

Summary of Changes

Programmatic Funding

The FY 2018 Adopted Budget includes an addition of \$186,585 for two new positions (a Probate Auditor and a Planner, Sr.), a reclassification of an Attorney I to an Attorney IV, and an increase to the substitute court reporter budget. These additions will help the Probate Court meet growing demand while renovations are underway at the Federal Courthouse, slated to hold this program. Of this amount, \$86,132 is one-time funding for a Special Project Worker and office equipment for the new employees. The remaining \$100,453 is ongoing.

The Adopted Budget also includes one-time funding of \$24,988 for a temporary succession position to help the Probate Court transition as the Court Administrator prepares for retirement.

One-time operating expenses of \$500 related to an employee added in FY 2017 were removed from the department's Target Budget.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$26,994.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$6,167. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$6,919.

Administrative and Other Changes

The FY 2018 Probate Court budget includes a net decrease of \$3,427 to account for employee medical insurance elections made during open enrollment.

A technical correction was made to the budget for Associate Judge salaries, which added \$1,903 to the Target Budget.

Capital Funding

There is \$6,896 of one-time centrally budgeted capital costs in Information Technology Services (ITS) for computer and telephone equipment related to the new positions discussed above.

Purchasing (115)

Mission Statement & Strategic Goals

The mission of the Travis County Purchasing Office is to:

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

The Purchasing Office identified the following strategic goals:

- Improve communications between the Purchasing Office and 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 capital and trackable assets; and
- Develop Purchasing staff skills and provide an ethical, team oriented work environment.

Summary Organizational Chart



Performance Management

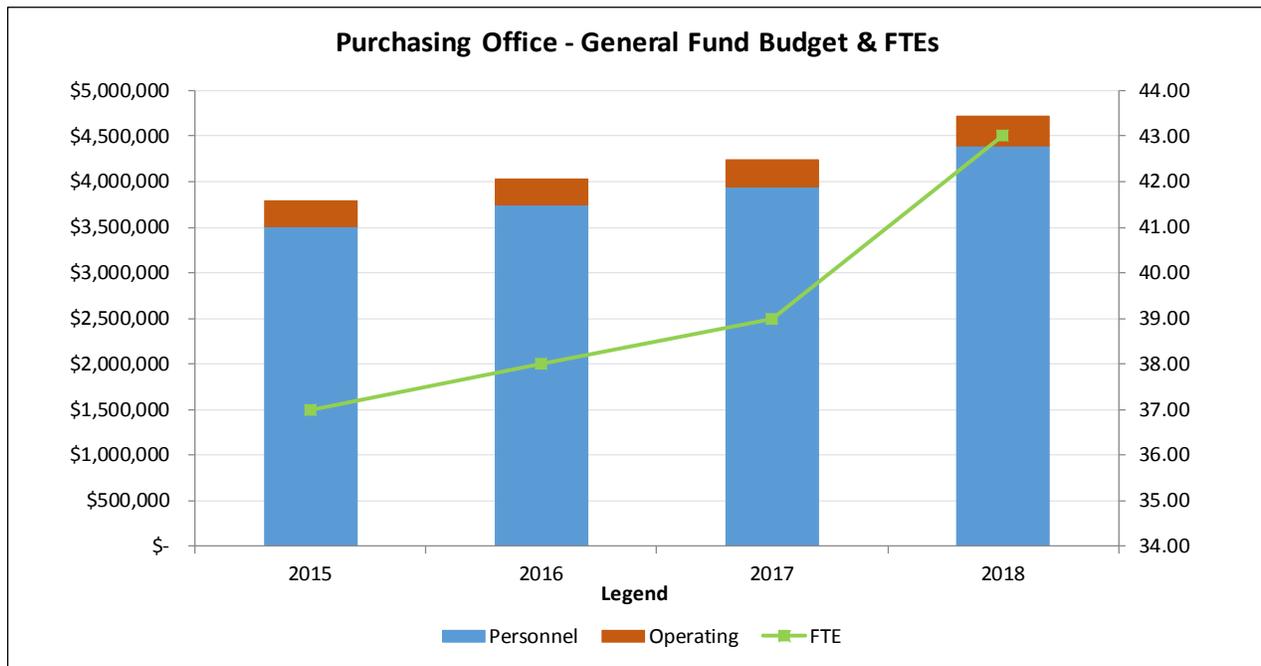
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Customer Satisfaction	100%	92%	86%	95%	95%
Number of purchase orders processed	18,114	17,495	18,000	19,069	20,022

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Percentage of non-contract purchase orders processed	N/A	N/A	25%	24%	23%
Number of active contracts managed	1,341	1,408	1,200	1,321	1,387
Total HUB % participation	10%	6%	16%	17%	18%
Total Revenue from Auction Sales	\$930,710	\$327,523	\$400,000	\$445,657	\$467,939
Number of assets inventoried	38,011	26,903	28,000	34,081	35,785
Number of staff development (external) training hours provided to professional staff	360	643	280	512	537
Number of staff development (internal) training hours provided to professional staff	260	316	350	229	240
Percentage of certified procurement staff	N/A	43%	50%	60%	70%
Number of Businesses Assisted	N/A	N/A	160	173	181

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 3,501,215	\$ 3,741,076	\$ 3,939,438	\$ 4,391,264	\$ 451,826
Operating	\$ 286,410	\$ 282,110	\$ 295,400	\$ 325,640	\$ 30,240
Total (Per&Op)	\$ 3,787,625	\$ 4,023,186	\$ 4,234,838	\$ 4,716,904	\$ 482,066
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 3,787,625	\$ 4,023,186	\$ 4,234,838	\$ 4,716,904	\$ 482,066
FTEs	37.00	38.00	39.00	43.00	4.00



The FY 2018 Adopted Budget for the Purchasing Office increased by \$482,066 from the FY 2017 Adopted Budget. This is an 11.4% increase. The majority of the increase was in the personnel budget.

Summary of Changes

Programmatic Funding

The Commissioners Court approved the addition of a new HUB Specialist on October 18, 2017 to assist with the implementation of the Travis County Disparity Study. The study’s recommendations requires the HUB division to track additional data for sub-contractors and allow the County to have enforceable HUB goals. Ongoing personnel costs of \$76,052 were added to the office’s FY 2018 Budget for this position. In addition, in order to maintain the data related to the program, the Purchasing Board approved one additional Business Analyst position at a cost of \$93,606 (\$80,066 personnel and \$13,540 operating) in FY 2018.

The Purchasing Office voluntarily participated in the Travis County Commissioners Court Organizational Review performed by Public Works, LLC in 2016. One of the Review’s recommendations was to “develop tight contract compliance procedures in the Purchasing Office” as a critical activity to improve contracting policies and

procedures. Comprehensive contract management processes can generate savings and ensure the most competitive pricing is obtained by the County. The Purchasing Office has created a contract compliance division and two contract compliance officer FTEs at a cost of \$231,442 (\$214,742 personnel plus \$16,700 operating) were added to begin to formulate compliance procedures and monitor the large construction projects underway by the County. It is expected this program will expand in future fiscal years to all County contracts.

In addition to the funding above, the following earmarks were approved on the Allocated Reserve for items that may need additional Commissioners Court consideration before approval in FY 2018:

- \$250,000 for contract management and insurance certificate software, and
- \$300,000 for possible additional construction buyer positions if there is a successful County bond election in November 2017 (earmark also includes County Attorney and TNR potential staffing needs).

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale totaling \$63,002.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$20,386. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$17,362.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the office will change from -\$71,228 to -\$72,420, resulting in a decrease of \$1,192.

Administrative and Other Changes

The FY 2018 Purchasing Office budget includes a net decrease of \$18,592 to account for employee medical insurance elections made during open enrollment.

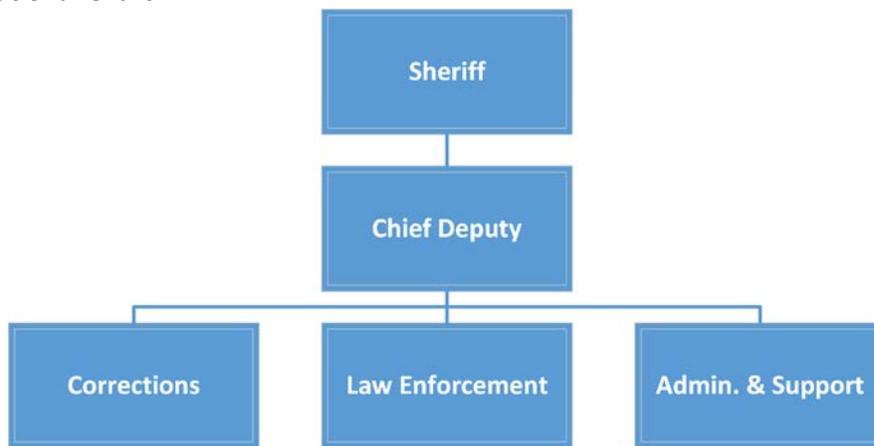
Sheriff (137)

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

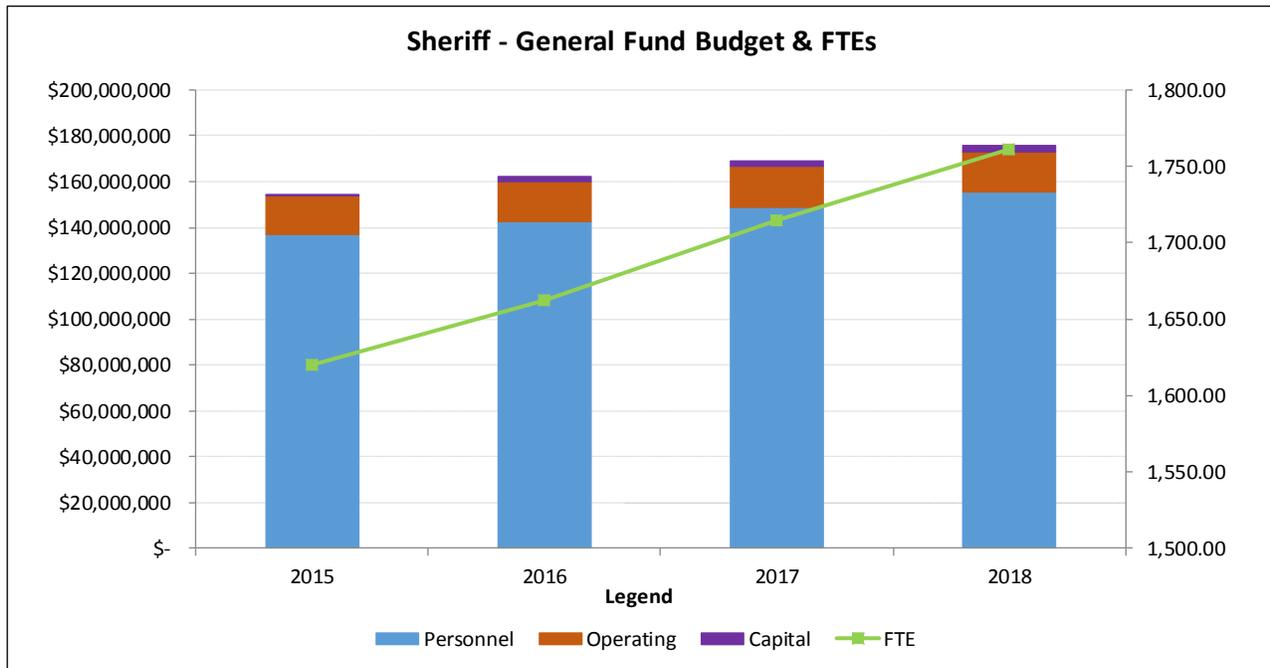
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Percent of Priority 1 Calls within 9 Minutes	69.6%	82.9%	87.0%	87.0%	87.0%
Percent of Priority 1 Calls greater than 15 Minutes	7.6%	9.0%	9.0%	9.0%	10.0%
Number of Calls for Service	2,401	2,011	2,050	2,050	2,089
Number of Citations Issued	25,768	20,834	25,666	25,294	24,927
Number of Accidents	5,658	N/A	6,096	6,442	6,599
Number of Patrol Arrests	2,989	2,673	2,494	2,451	2,409
Number of DWIs and BWIs	765	531	587	563	541
Mental Health Calls Generating Case Number	1,493	1,139	1,004	1,001	999
Average Daily Population	2,457	2,508	2,517	2,567	2,619
Jail Bookings	49,736	46,882	46,040	43,668	41,418

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Number of Inmates Classified	33,087	32,103	31,842	31,734	31,626
Number of Meals Prepared	2,843,063	2,892,236	2,874,506	2,891,713	2,909,023
Food & Groceries – Daily ADP Cost					
Number of Prescriptions Filled	82,513	82,408	83,802	88,860	94,223
Amount of Laundry Processed (lbs.)	1,940,514	1,547,555	1,440,000	1,402,327	1,365,639
Number of Maintenance Work Orders (All)	17,723	19,358	19,332	20,081	20,860
Jail Standards Certification	y	y	y	y	y
Number of Inmates Transported to Court	30,733	30,182	33,679	32,385	31,140
Number of Training Academy Classroom Hours	70,662	90,830	94,608	97,589	100,665

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 136,841,114	\$ 142,795,035	\$ 148,750,245	\$ 155,407,144	\$ 6,656,899
Operating	\$ 16,683,508	\$ 17,120,737	\$ 17,987,377	\$ 17,785,617	\$ (201,760)
Total (Per&Op)	\$ 153,524,622	\$ 159,915,772	\$ 166,737,622	\$ 173,192,761	\$ 6,455,139
CAR (Capital)	\$ 735,137	\$ 2,367,415	\$ 2,323,910	\$ 2,791,208	\$ 467,298
Grand Total	\$ 154,259,759	\$ 162,283,187	\$ 169,061,532	\$ 175,983,969	\$ 6,922,437
FTEs	1,620.50	1,662.50	1,714.50	1,761.50	47.00



The FY 2018 Adopted Budget for TCSO increased by \$6,922,437 from the FY 2017 Adopted Budget, including capital funding. This is a 4.1% increase. There were increases in personnel costs and capital, while the operating budget decreased.

Summary of Changes

Programmatic Funding

The TCSO budget was reduced by \$639,145 for the removal of one-time expenses. In addition, \$384,443 was added for the Annualization of FTE added in FY 2017 for security enhancements and psychiatric services. Within the TCSO budget submission, the office used permanent vacancy savings to fund six additional recruitment and training positions as well as a Prison Rape Elimination Coordinator and two Lieutenant Positions.

To assist with the impact of population growth in the County, six additional deputies have been added to the patrol unit of TCSO. These additional officers add \$465,732 and six FTEs to the TCSO Budget for FY 2018.

TCSO provides security for Travis County Courts. In the past security staff have been split between the General Funds and a special revenue fund, Courthouse Security Fund. For FY 2018, the TCSO positions funded in the Courthouse Security Fund moved to the General Fund and the transfer to the Courthouse Security Fund has been eliminated. This results in a budgeted expenditure increase of \$448,382 and twenty FTE. The revenue from the Courthouse Security Fund, estimated at \$420,000, will be transferred to the General Fund, offsetting part of the cost of this change.

Two Social Service Coordinators have been moved from the General Fund to the Inmate Welfare Fund (IWF). This change is included to better align the expenses of the IWF with its intended purpose. The General Fund dollars associated with these two positions has been moved to pay for inmate mattresses, shoes, and other sundries that were formerly paid for out of the IWF. The net result of this change is a reduction of two FTEs to the General Fund.

The TCSO Budget includes an additional \$1,152,500 in commitment line increases to fund inmate expenses in FY 2018. Of these funds, \$527,500 is made on a one-time basis for FY 2018 and \$625,000 is on-going. An additional \$3,400 is included to fund the operating costs related to the recruiting and training staff approved midyear in FY 2017 to assist with recruitment of TCSO personnel.

The FY 2018 Budget also includes the addition of \$425,869 (of which \$1,275 is one-time) to fund five Registered Charge Nurses for Central Booking. These positions were added to comply with a change in jail standards requirements for the assessment of arrested individuals with possible mental health issues.

TCSO dispatches for several small cities in Travis County. Revenue for these contracts provides funds for three additional dispatch FTE in TCSO. The total cost for these positions is \$171,944.

Funds for an Electronic Medication Administration Record (EMAR) system was added to ensure that all inmates are issued the proper medication. The project has an initial \$88,250 cost and \$25,000 per year for supplies.

A Registered Nurse Case Manager was added to assist inmates in transitioning from the County to outside care for illnesses. The position is budgeted at \$84,919 but is expected to ultimately save the County money in a reduction to offsite medication costs.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale and elected officials, totaling \$670,949. Also included is funding for one step increase for Peace Officer Pay Scale (POPS) employees totaling \$1,505,619, which includes \$803,377 for the amount needed for FY 2018 and \$702,242 for the annualized amount from the prior year. Additionally, \$89,071 was added to the office's personnel budget to increase the overtime account related to the FY 2017 compensation adjustment.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$927,983. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$642,002.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. 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. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the office will change from \$4,319,984 to \$4,383,820, resulting in a decrease of \$63,836.

Administrative and Other Changes

The FY 2018 office budget includes a net addition of \$72,057 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 2018 Budget includes a reduction of \$2,323,910 to remove one-time funding for the prior year projects. The FY 2018 Budget includes capital equipment and maintenance totaling \$2,791,208 for FY 2018, which is an increase of \$467,298 over the previous year.

This includes:

- \$4,350 for automated external defibrillators for the new vehicles for the Recruitment and training staff added midyear in FY 2017.
- \$1,750,000 in facility repair and maintenance;
- \$448,000 in life/safety issue repair and maintenance;
- \$337,100 for law enforcement capital items;
- \$109,882 for improvements to the physical location of the Transportation and Visitation portions of the Travis County Community Correctional Complex; and
- \$75,000 for replacement kitchen and warehouse equipment.
- \$66,876 was added for capital associated with the additional deputies added for FY 2018.

In addition to these items, The FY 2018 Budget includes the continuation of reserve earmarks for scheduling software (\$500,000) and the costs of beginning the Performance Contracting process (\$300,000).

Tax Assessor-Collector (108)

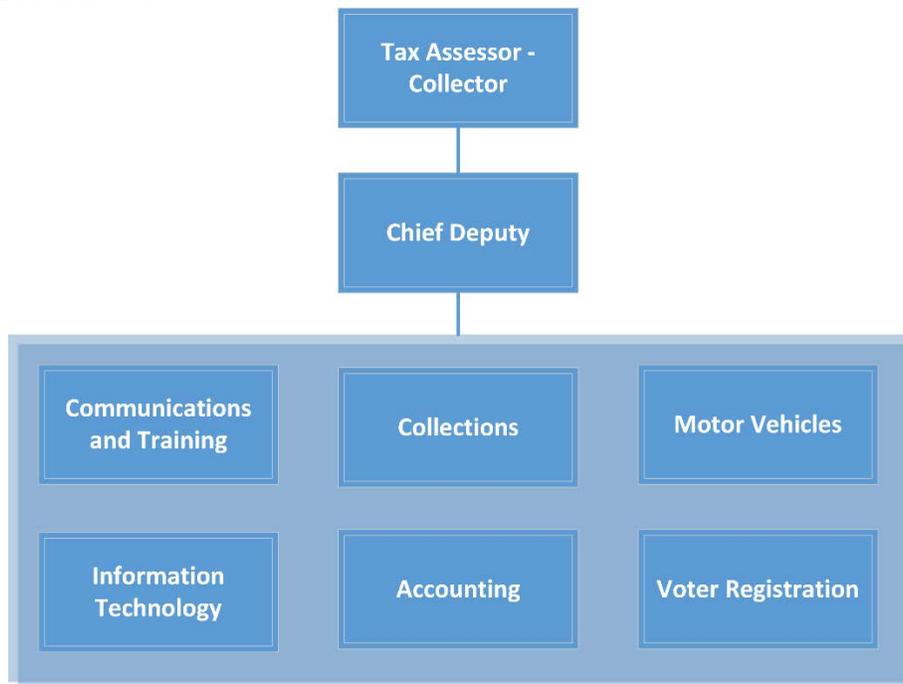
Mission Statement & Strategic Goals

The mission of the Tax Office is to assess, collect and disburse property taxes; to collect defendants' court fines and fees for County Courts at Law and JP Courts; to register and title motor vehicles; and to register eligible citizens to vote.

The office has identified the following strategic goals:

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

Summary Organizational Chart



Performance Management

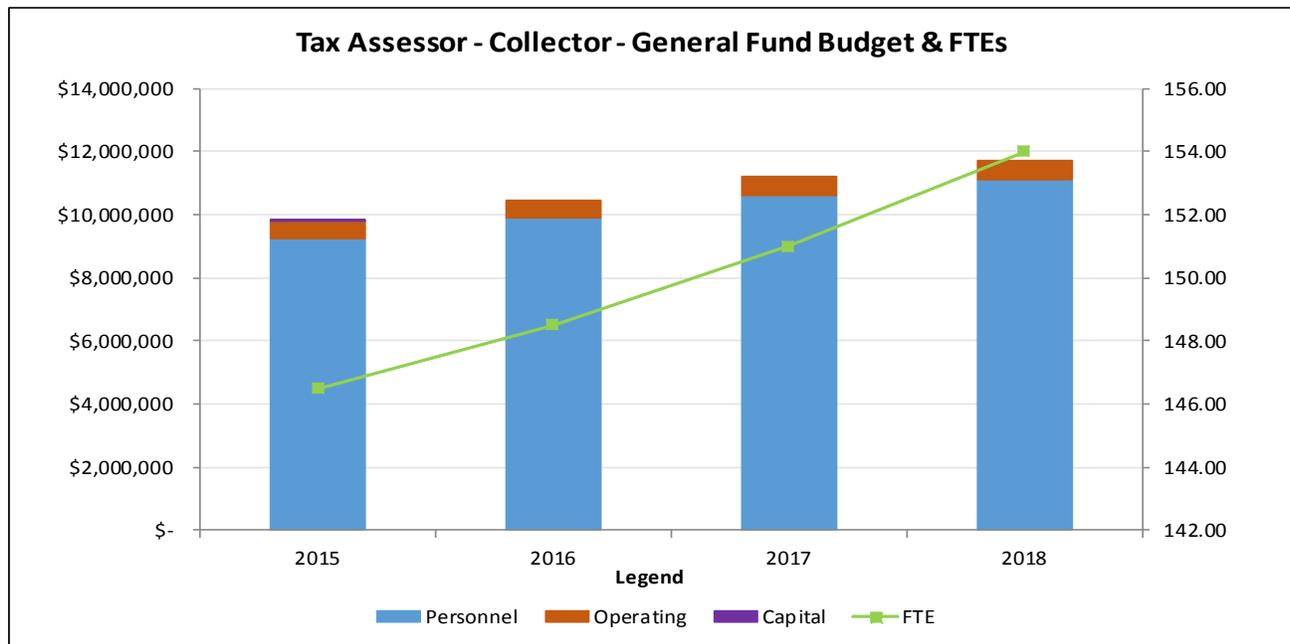
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Communications & Training					
Abandoned %	19	26	30	28	28
Service Demand Met	151,361	171,308	160,000	164,000	164,000
Service Level Percent	54	36	35	42	42
Property Tax Collections Customer Interactions					
# of Electronic payments processed	186,873	220,682	229,000	235,000	238,000
# of mailed payments processed	214,810	191,134	200,000	200,000	198,000
# of walked in payments processed	35,175	67,732	65,000	65,000	64,500
# Taxpayer visits	25,761	26,185	26,500	27,000	28,000
Taxpayer Telephone Calls Abandoned*	4,000	3,835	3,900	3,900	4,000
Taxpayer Telephone Calls Incoming	19,000	19,056	19,100	19,100	19,300
Taxpayer Telephone Calls Outgoing	22,250	19,124	21,000	21,500	21,500
Property Tax Collections Delinquent Collections					
Delinquent Collection amounts ALL	97,035,478	117,802,943	125,000,000	125,500,000	125,500,000
Justice of the Peace Collections					
New Cases To Manage	24,115	10,668	8,082	8,324	8,574
County Court At Law-Collections					
At Assessment: Caseload	4,547	4,755	4,600	4,500	4,500
Voter Registration Division					
# Documents received and processed	149,411	241,855	243,782	249,876	256,123
Accounting Department					
Amount of ACH payments to jurisdictions	3,010,000,000	3,285,103,396	3,550,000,000	3,725,000,000	3,915,000,000
Total Collections	3,300,000,000	3,636,189,477	4,007,379,358	4,075,385,000	4,148,000,000
Motor Vehicle Division					
Registrations	1,254,765	1,272,341	1,128,237	1,207,214	1,291,719
Titles	347,137	351,127	319,624	347,771	378,463
Information Technology Division					
% indicator transfer of learning	78	92	88	88	88
% of new development projects completed	75%	75%	83%	80%	80%

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
% of new technology projects completed	50%	80%	50%	60%	60%
# of Data Analysis Requests	132	184	122	125	125
# of Internal Users	151	155	173	187	188

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 9,257,125	\$ 9,882,255	\$ 10,604,319	\$ 11,126,517	\$ 522,198
Operating	\$ 523,499	\$ 550,489	\$ 581,864	\$ 572,564	\$ (9,300)
Total (Per&Op)	\$ 9,780,624	\$ 10,432,744	\$ 11,186,183	\$ 11,699,081	\$ 512,898
CAR (Capital)	\$ 15,668	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 9,796,292	\$ 10,432,744	\$ 11,186,183	\$ 11,699,081	\$ 512,898
FTEs	146.50	148.50	151.00	154.00	3.00



The FY 2018 Adopted Budget for the Tax Assessor-Collector’s Office increased by \$512,898 from the FY 2017 Adopted Budget. This is a 4.6% increase. The personnel budget increased while the operating budget decreased.

Summary of Changes

Programmatic Funding

One-time funds of \$234,568 for a Court Collections pilot program were removed from the FY 2018 Target Budget. The pilot program was then approved for another year in FY 2018, adding \$229,179 to the Adopted Budget. This \$5,389 net decrease was due to the removal of funds for one-time purchases needed in the first year of the pilot program.

The Adopted Budget includes \$181,423 of ongoing funding for three Tax Specialist III positions to reduce lobby congestion and customer wait times.

One-time travel and training funds of \$2,000 were added to the Adopted Budget for Accounting staff members.

One-time funds of \$3,000 for start-up operating costs related to a new Tax Supervisor position added in FY 2017 were removed.

In addition to the funding above, an earmark of \$378,599 is included on the Allocated Reserve. This earmark is intended for implementation of recommendations resulting from a Business Intelligence and Operational Analysis, as well as additional staff related to the upcoming expansion and renovation of the Precinct Four Satellite Office on McKinney Falls Parkway. Any use of the earmark will require Commissioners Court approval.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, including the elected official, totaling \$218,077. Additionally, \$419 was added to the office's personnel budget to increase the overtime account related to the FY 2017 compensation adjustment.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$78,488. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$43,325.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the Tax Office will change from -\$242,461 to -\$247,336, resulting in increased savings of \$4,875.

Administrative and Other Changes

The FY 2018 Tax Office budget includes a net increase of \$2,430 to account for employee medical insurance elections made during open enrollment.

Transportation and Natural Resources (149)

Mission Statement & Strategic Goals

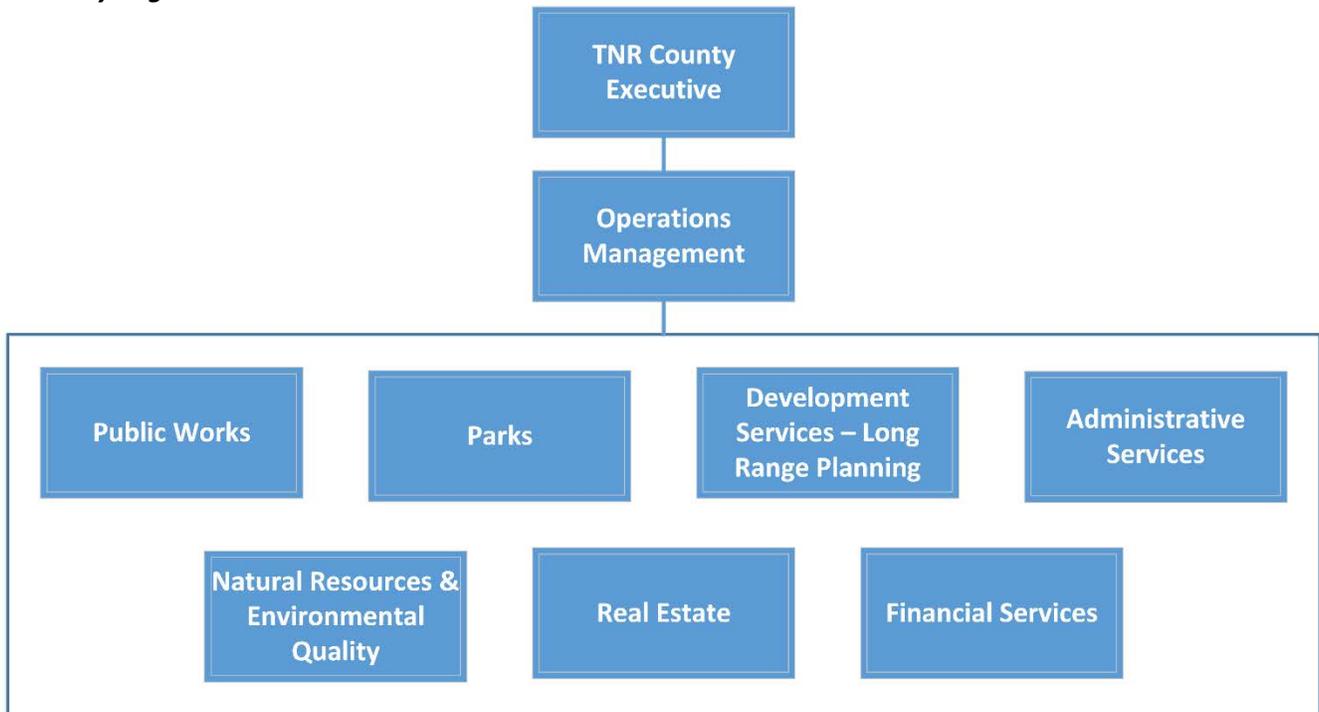
The mission of the Travis County Transportation and Natural Resources (TNR) Department is to provide citizens living in the unincorporated areas of the County with comprehensive transportation, natural resources management, and public service systems in order to promote public safety, health and welfare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

The department has presented the following goals for TNR that relate to the mission statement above:

- Protect persons and property from storm water flooding;
- Provide a cost-effective, efficient and safe transportation system;
- Provide a sustainable system of signature parks and nature preserves;
- Protect the quality of the natural environment;
- Manage and maintain a county fleet of vehicles and county equipment; and
- Enhance the effectiveness and efficiency of TNR by improved leadership and management practices.

These strategic departmental goals are linked to four countywide goals: Ensure the public safety, Foster an efficient transportation system, Promote recreational opportunities, and Manage resources to meet changing needs.

Summary Organizational Chart



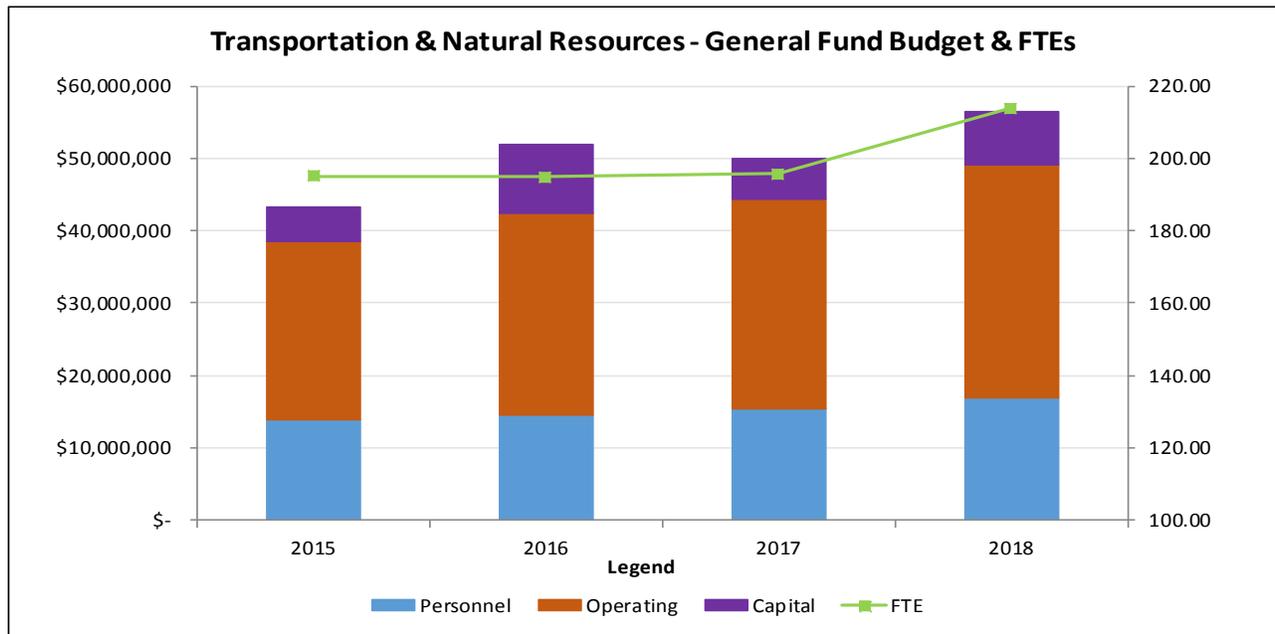
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Development Services and Long Range Planning					
Number of Subdivision Preliminary / Updated Plans reviewed	155	105	95	200	105
Number of residential/small commercial Type A/B permits reviewed	2,300	2,704	2,700	2,600	2,600
Environmental Quality					
Percent of water bodies fishable and swimmable	82%	93%	93%	93%	93%
Percent reduction in solid waste disposal cost vs. 2013 cost	16%	12%	16%	16%	18%
Human Resources					
Percentage of Overall Positive Performance Reviews	100%	100%	99%	99%	100%
Natural Resources Program					
BCP acres managed by Travis County	8,865	9,538	11,856	12,106	12,306
On-Site Wastewater					
Number of On Site Sewage Facility permits reviewed	1,198	1,282	1,250	1,250	1,250
Number of construction inspections completed	1,426	2,062	2,000	2,000	1,800
Park Services					
Percent Parks with Minimum Rating of "Good" or Better	80%	0%	87%	87%	88%
Acres Treated with Prescribed Burns	677	342	576	600	1,000
Number of Native Trees Planted	0	0	62	100	100
Public Works - CIP					
Percentage of Projects completed on time and within budget - Roadway safety/reconstruction	90%	0%	90%	90%	90%
Records Management					
Number of Plan sets digitized	338	357	200	200	200
Safety					
Percent of reduction in preventable collisions	5%	30%	0%	5%	5%
School Safety					
Number of pedestrians safely crossed daily	2,852	2,927	2,360	2,500	2,852

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 13,999,482	\$ 14,634,808	\$ 15,401,873	\$ 16,912,463	\$ 1,510,590
Operating	\$ 24,422,071	\$ 27,824,753	\$ 28,952,280	\$ 32,116,129	\$ 3,163,849
Total (Per&Op)	\$ 38,421,553	\$ 42,459,561	\$ 44,354,153	\$ 49,028,592	\$ 4,674,439
CAR (Capital)	\$ 4,772,485	\$ 9,545,150	\$ 5,611,672	\$ 7,471,691	\$ 1,860,019
Grand Total	\$ 43,194,038	\$ 52,004,711	\$ 49,965,825	\$ 56,500,283	\$ 6,534,458
FTEs	195.05	194.80	195.80	213.80	18.00



The FY 2018 Adopted Budget for the Transportation and Natural Resources Department increased by \$6,534,458 from the FY 2017 Adopted Budget, including capital funding. This is a 13.1% increase. The majority of the increase was in the operating budget.

Summary of Changes

Programmatic Funding

The department’s FTE count has increased by 18, related to the following new positions approved for the department: a Park Natural Resources Specialist position, a Natural Resources Tech position, a Business Analyst III position, a Floodplain Project Manager position, a GIS Analyst position, an Office Specialist position, a Park Supervisor II position, a Park Supervisor I position, two Senior Park Maintenance Worker positions, six Park Maintenance Worker positions, and two Park Ranger positions.

The following expenses for one-time operating projects included in the FY 2017 Adopted Budget have been removed, totaling \$355,000.

- \$50,000 for light pole inspections in Travis County Parks;

- \$75,000 for a groundwater monitoring pilot study; and
- \$130,000 for flood related requests, including a flood mitigation study of Maha Creek and sponsorships of flood gauges in Travis County.

The Road and Bridge Fund is a Special Revenue Fund within TNR that 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. Revenue associated with the Road and Bridge Fund has decreased in FY 2018 when compared to FY 2017, and the supplement to be transferred from TNR's General Fund budget to the Road and Bridge Fund (0145) has been increased by a net \$1,850,000. This transfer assists in the projected shortfall of funds to cover personnel and operating expenditures within Road and Bridge Fund. A one-time allocation of \$450,000 related to last year's transfer was removed from the department's budget, while the FY 2018 Adopted Budget added a total of \$2,300,000 in ongoing resources.

Fuel costs and usage trends over the past five years have resulted in savings in the central fuel budget in TNR's General Fund and Road and Bridge Fund budgets. A portion of TNR's Road and Bridge Program is budgeted from this Fund. Based on the fuel trends, the fuel budgets have been reduced, by \$800,000 in the General Fund, and by 25%, or \$244,338 in the Road and Bridge Fund. This action reduces the overall fuel budget by \$1,044,338, from \$4,172,085 to \$3,127,747 (All Funds).

An additional \$1,007,798 ongoing was added to the department's budget in support of the Balcones Canyonlands Preservation (BCP) Fund. These funds are derived from directing property tax revenue from the General Fund to the Balcones Canyonlands Preservation Fund approved as a part of the Tax Benefit Financing agreement among the City of Austin, U.S. Fish and Wildlife Service, and Travis County. The total FY 2018 BCP transfer is \$17,945,598.

In addition to the supplement to the Road and Bridge Fund and the transfer increase to the BCP Fund, the FY 2018 Adopted Budget for TNR includes \$1,549,094 for the following ongoing needs:

- \$812,833 for the re-opening of Arkansas Bend Park after 2011 Voter Approved Bond improvements are complete.
- \$190,423 for one Natural Resources Specialist and one Natural Resources Tech position related to the Park Land Management Program;
- \$117,630 for contracted services to maintain storm water structures near County-owned facilities in accordance with TCEQ requirements;
- \$104,275 for a Business Analyst III position to serve as the department's project manager for business process improvement and system implementation;
- \$101,699 for a Floodplain Project Manager for maintenance of the Travis County Floodplain Program;
- \$79,723 for County Transit Planning in TNR, including a funds transfer from the Health and Human Services budget to the TNR budget;
- \$69,844 for a GIS Analyst position for Community Wildfire Protection;
- \$48,067 for an Office Specialist position in the Fleet Services West Service Center; and
- \$24,600 for fuel and maintenance costs related to new vehicles in the Sheriff's Office.

One-time funding totaling \$983,366 was added to the FY 2018 Adopted Budget for TNR. This amount includes the following, excluding capital equipment and projects that are discussed in the *Capital Funding* section:

- \$550,000 to replace the leachate collection system at the 290 Landfill.
- \$89,938 to replace Cartegraph Stormwater Tracking Software;
- \$77,200 for one-time operating costs related to re-opening Arkansas Bend Park;

- \$61,500 for one-time operating costs related to the Park Land Management Program;
- \$55,000 to replace Automatic External Defibrillators carried by Park Rangers;
- \$31,778 for special event overtime funding for the Parks Division;
- \$16,250 for Flood Safety Equipment for Park Rangers; and
- \$1,700 for one-time operating funds related to the new Business Analyst III and Floodplain Project Manager positions.

A one-time allocation of \$100,000 related to the mitigation of hazardous trees within Travis County Parks through the Park Forestry Program that was funded in FY 2016 and FY 2017 was once again funded for the FY 2018 Budget, resulting in a net zero change to the budget.

As part of the FY 2018 budget process, the department reallocated \$9,755 from the personnel budget to the operating budget. This internal transfer has a net zero effect on the overall operating budget.

In addition to the funding above, the following earmarks are included on the General Fund Allocated Reserve. These amounts are not included in TNR's budget at this time and may need additional Commissioners Court consideration before approval:

- A \$300,000 earmark for the Austin to Manor Trail capital project;
- A \$250,000 earmark for a cost-sharing transportation plan with Capital Metropolitan Transit Authority;
- A \$160,777 earmark for a Park Marketing & Event Manager; and
- A \$56,000 earmark for the Park Infrastructure and Reinvestment Initiative.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, totaling \$261,261. Also included is funding for one step increase for Peace Officer Pay Scale (POPS) employees totaling \$28,292, which includes \$13,373 for the amount needed for FY 2018 and \$14,919 for the annualized amount from the prior year. Additionally, \$741 was added to the department's personnel budget to increase the overtime account related to the FY 2017 compensation adjustment.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$103,336. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$67,085.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and associated benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the department will change from -\$834,805 to -\$844,531, resulting in a decrease of \$9,726.

Administrative and Other Changes

The FY 2018 department budget includes a net decrease of \$11,808 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 2018 Budget includes a reduction of \$5,611,672 to remove one-time funding for the prior year projects. The department is budgeted \$7,471,691 in general fund capital funds for FY 2018. This is a net \$1,860,019 higher than the amount budgeted in FY 2017. These capital funds for FY 2018 include:

- \$5,281,841 for HMAC, Rejuvenation and Alternative Paving;
- \$1,305,250 for countywide new and replacement vehicles;
- \$375,000 to repair the foundation of the East Metropolitan Park Community Pavilion;
- \$353,200 to replace playgrounds in two Travis County parks; and
- \$156,400 for centrally budgeted vehicle accessories.

In addition to the funding above, the following earmarks are included on the Capital Acquisitions Resources (CAR) Reserve for items that may need additional Commissioners Court consideration before approval:

- A \$200,000 earmark for replacement of failing vehicles;
- A \$100,000 earmark for a Regional Groundwater Study;
- A \$50,000 earmark for sidewalk upgrades in compliance with the Americans with Disabilities Act; and
- A \$16,140 earmark for an Automated Pay Station to collect revenue during unmanned hours at the Loop 360 Boat Ramp.

One-time centrally budgeted capital costs related to the 18 new FTE positions approved for the department include \$99,205 budgeted in Information Technology Services for computer and telephone equipment and \$208,000 for new vehicles which is included in the planned issuance of Certificates of Obligation.

The FY 2018 Adopted Budget includes \$27,170,000 for capital equipment and projects proposed to be included in the issuance of Certificates of Obligation (COs). The following proposed project list and amounts will be finalized during the first quarter of FY 2018 for issuance in the spring:

- \$18,991,062 for potential safety projects and planning for future bond elections;
- \$7,651,500 for New and Replacement Vehicles and Heavy Equipment;
- \$2,118,159 for Capitalized Road Maintenance; and
- \$2,000,000 for a grant match for a Manchaca Road project with the Capital Area Metropolitan Planning Organization (CAMPO).

Veterans Services Office (116)

Mission Statement & Strategic Goals

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

The Veterans Services Office has stated the following program objectives for FY 2018:

- Meet the increasing demand for veterans’ law expertise in the community, 80% completion of the development of military, legal, and medical evidence to prioritize Veterans Affairs (VA) claims to be submitted within seven days.
- Maintain database of client visits through electronic kiosk system to increase accuracy of office visits and services. Increase the number of social media contacts and visits to the Veterans Service website by individuals seeking assistance for benefits by 200%.
- Meet influx in client demand for services, due to Department of Defense downsizing of active duty service members as they return to or move to Travis County.
- Increase the training of Veterans Service staff to meet the statutory VA requirements and accreditation.
- Increase the training of all Veteran Service staff to improve office management, and customer service.
- Increase the training of all Veteran Service staff to improve office management, and customer service.
- Increase outreach and marketing to vulnerable veteran & dependent populations.

Summary Organizational Chart



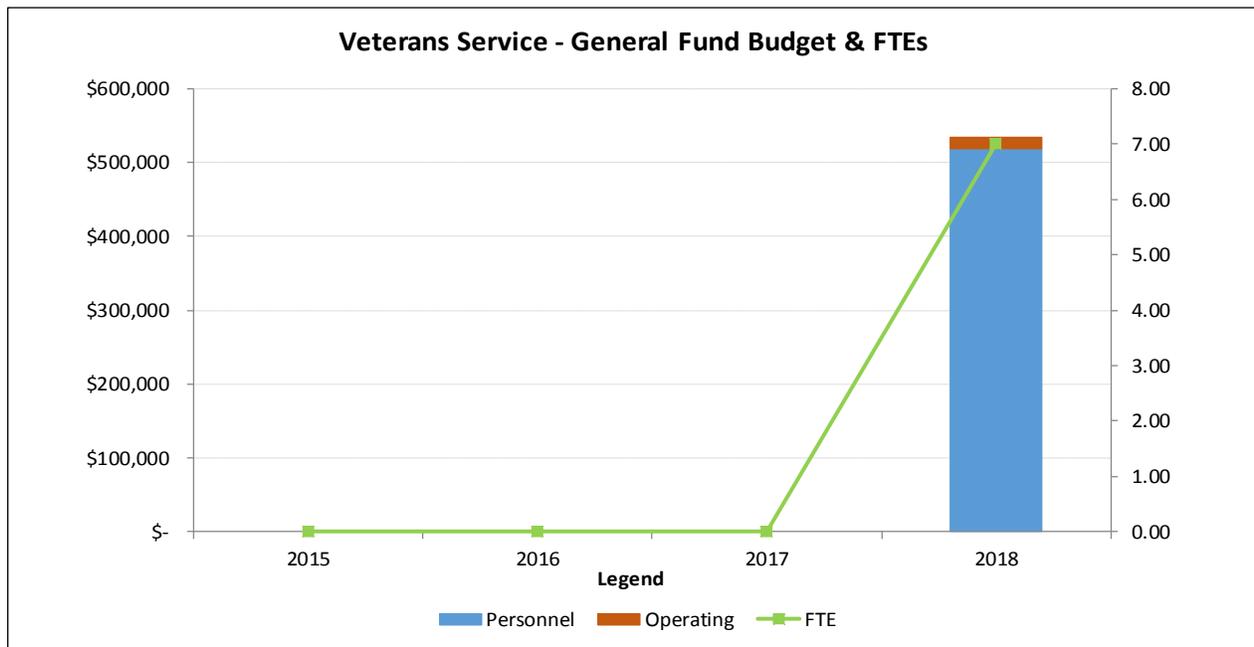
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
# Veterans and Dependents Seen	1,993	1,771	1,411	1,600	1,850
# of referrals	1,993	1,771	1,411	1,600	1,850

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ -	\$ -	\$ -	\$ 518,318	\$ 518,318
Operating	\$ -	\$ -	\$ -	\$ 15,180	\$ 15,180
Total (Per&Op)	\$ -	\$ -	\$ -	\$ 533,498	\$ 533,498
CAR (Capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ -	\$ -	\$ -	\$ 533,498	\$ 533,498
FTEs	-	-	-	7.00	7.00



The FY 2018 Adopted Budget for the Veterans Services Office is \$533,498, as displayed in the charts above. Prior year budgets were contained within the Health and Human Services budget.

Summary of Changes

Programmatic Funding

During the FY 2018 budget process, Commissioners Court approved the separation of the Veterans Services Office from the Health and Human Services Department and its creation as a stand-alone department. This new department has seven FTEs – one Veterans Services Officer, four Assistant Veterans Services Officers, one Social Services Program Specialist Associate, and one Administrative Associate.

An ongoing budget of \$524,458 (\$509,278 in the personnel budget and \$15,180 in operating) was transferred from the HHS budget to a new Veterans Services standalone Office budget. The Veterans Services Office including seven existing FTEs.

Compensation and Benefits Funding

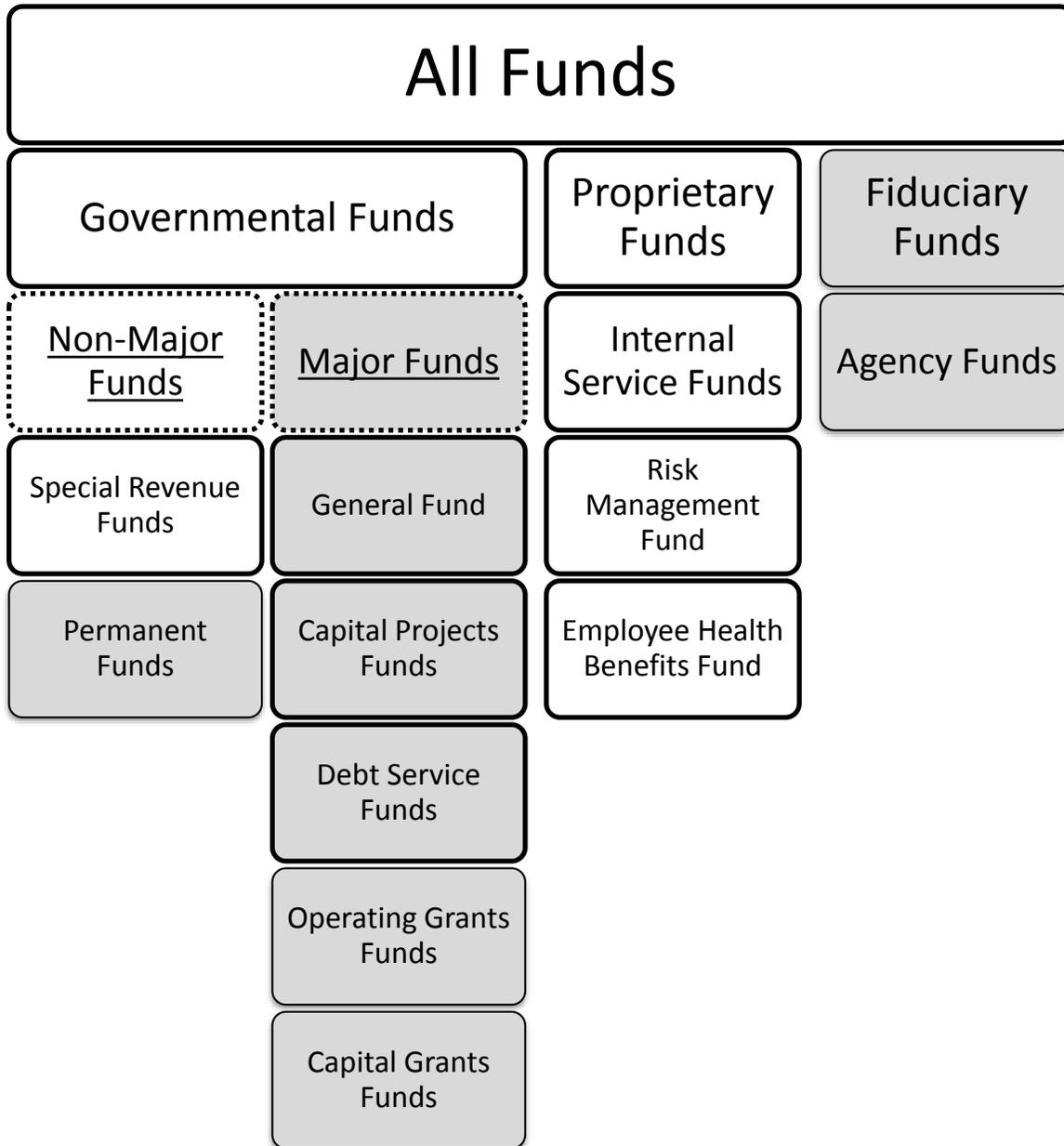
The personnel budget includes a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale. For the Veterans Services Office, the total compensation increase totals \$9,040.

The following benefit additions for employee health care and retirement, totaling \$5,617, occurred prior to this transition. The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$3,568. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$2,049.

Also prior to the transition, the personnel budget was increased by a net \$2,184 to account for employee medical insurance elections made during open enrollment. The amounts above are all included in the department's FY 2018 Adopted Budget.

FISCAL YEAR 2018 ADOPTED BUDGET
SECTION VI – OTHER FUNDS NARRATIVES

Chart 10
Organization of Fund Structure – Other Funds



<p style="text-align: center;">700 Lavaca Complex Fund (0002) Facilities Management (114) Transportation & Natural Resources (149)</p>

Purpose

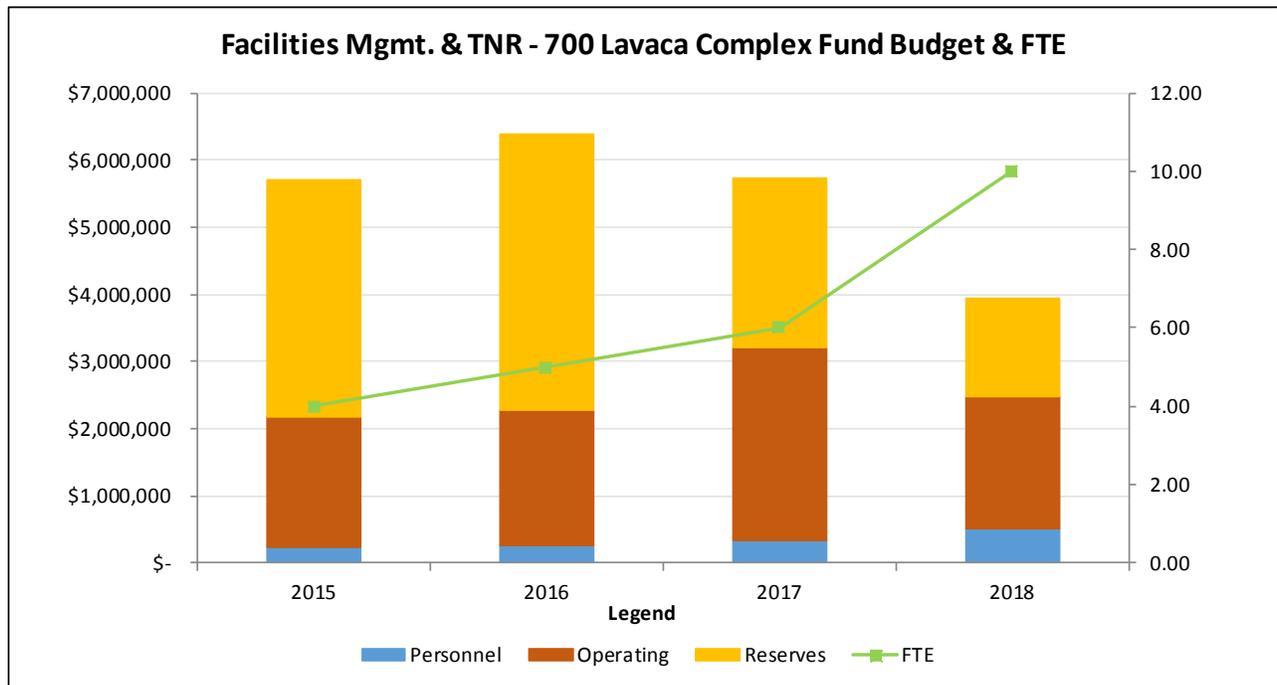
This Fund was created in FY 2010 upon the purchase of the building and parking garage at 700 Lavaca Street to serve as a central location for the County's administrative functions, including the offices and courtroom of the Commissioners Court. This Fund is used to separately account for revenues and 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 from the 800 Lavaca garage. Revenue estimated for the FY 2018 Budget for the 700 Lavaca Complex Fund includes \$3,951,790 that is comprised of \$1,230,207 in new revenue from leases and parking, \$42,271 in investment income; and \$2,679,312 in beginning fund balance.

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 245,871	\$ 257,986	\$ 325,906	\$ 515,998	\$ 190,092
Operating	\$ 1,930,796	\$ 2,029,417	\$ 2,876,253	\$ 1,960,536	\$ (915,717)
Total (Per&Op)	\$ 2,176,667	\$ 2,287,403	\$ 3,202,159	\$ 2,476,534	\$ (725,625)
Reserves	\$ 3,522,426	\$ 4,099,817	\$ 2,518,609	\$ 1,475,256	\$ (1,043,353)
Grand Total	\$ 5,699,093	\$ 6,387,220	\$ 5,720,768	\$ 3,951,790	\$ (1,768,978)
FTEs	4.00	5.00	6.00	10.00	4.00



The FY 2018 Adopted Budget for the 700 Lavaca Complex fund decreased by \$1,768,978 from the FY 2017 Adopted Budget. This is a 30.9% decrease. The majority of the decrease was in the operating budget and reduction of the Allocated Reserve for FY 2018 due to expenses outpacing revenue for the fund. Recent expenses include elevator and escalator upgrades and other office renovations. There will be a long term strategy to incorporate many of these expenses back into the General Fund in the near future.

Summary of Changes

Programmatic Funding

Four Security Guard positions (4.0 FTEs) were added to replace the former contracted security in the building. The contract ended in 2016. The positions are funded through an offset of the operating budget for the original security contract and unused building maintenance funds. In addition, the 700 Lavaca building will be staffed with

in house custodial positions beginning in FY 2018. Those positions are funded in the General Fund and therefore \$387,062 in custodial contract funds were removed from the 700 Lavaca Fund's Adopted Budget.

The Allocated Reserve was reduced by \$1,043,353 from the FY 2017 amount of \$2,518,609 for a total of FY 2018 reserve of \$1,475,256. This 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.

Approved in FY 2017, one-time funding for the following upgrades to the 700 Lavaca facility was removed from the FY 2018 Budget:

- \$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.

In addition, FY 2017 security-related operating funds of \$286,718 were removed from the 700 Lavaca Complex Fund's FY 2018 Budget. In addition, one-time operating of \$650 associated with a full-time security guard for the first floor of 700 Lavaca was also removed.

One-time improvements to the 700 Lavaca facility included in the FY 2018 Adopted Budget are as follows:

- \$97,483 to renovate expansion space for Justice Planning on the 15th Floor in order to provide office space for all employees,
- \$124,800 to renovate the former server room on the 4th Floor to provide more office space for Information Technology Services, and
- \$323,600 to renovate the 8th Floor of the building for the Purchasing Office to improve the design of the floor and provide office space for all employees.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale totaling \$5,951.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$3,058. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$1,221.

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

Purpose

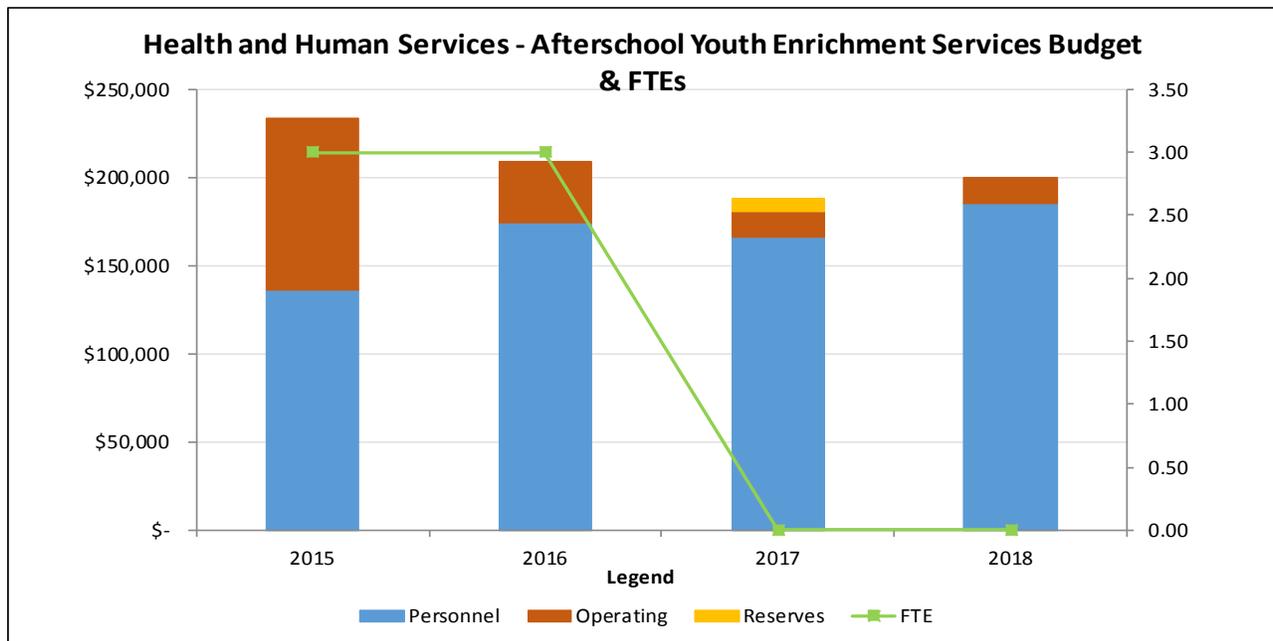
This special fund was created to consolidate funding for a grant through the OneStar Foundation for the Travis County CAPITAL AmeriCorps Project. This project provides after-school programming at schools throughout Travis County.

Funding Source

This fund receives revenue through contracts with such entities as the Austin Independent School District, and Creative Action. The FY 2018 Adopted Budget includes \$200,000 in charges for services as the total revenue for the Fund.

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 136,116	\$ 174,099	\$ 166,064	\$ 185,599	\$ 19,535
Operating	\$ 97,079	\$ 35,261	\$ 14,401	\$ 14,401	\$ -
Total (Per&Op)	\$ 233,195	\$ 209,360	\$ 180,465	\$ 200,000	\$ 19,535
Reserves	\$ -	\$ -	\$ 7,583	\$ -	\$ (7,583)
Grand Total	\$ 233,195	\$ 209,360	\$ 188,048	\$ 200,000	\$ 11,952
FTEs	3.00	3.00	-	-	-



The FY 2018 Adopted Budget for the Afterschool Youth Enrichment Services Fund increased by \$11,952 from the FY 2017 Adopted Budget. This is a 6.4% increase. The personnel budget was increased while the Fund's Allocated Reserve was eliminated.

Summary of Changes

Programmatic Funding

All positions that were formerly funded in the Special Revenue Fund have been moved to the OneStar Foundation AmeriCorps Grant. AmeriCorps member stipends are now budgeted in this Fund. In addition, recreational supplies and equipment, travel, and training are budgeted in the Fund. The operating budget for FY 2018 was increased by \$19,535.

Administrative and Other Changes

The Allocated Reserve for this Fund was removed for the FY 2018 Adopted Budget, based on the number of revenue contracts procured by the department for FY 2018.

County Clerk Archival Fund (129)

County Clerk (120)

Purpose

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

Funding Source

The revenue for this fund derives from a records archive fee charged when a person, excluding a state agency, presents a public document to the County Clerk’s Office for recording or filing. Revenue estimated for the FY 2018 Budget for the Archival Fund includes \$8,509,947 that is comprised of \$2,145,768 in new revenue from charges for services; \$84,393 in investment income; and \$6,279,786 in beginning fund balance.

Performance Management

Key Program Measures

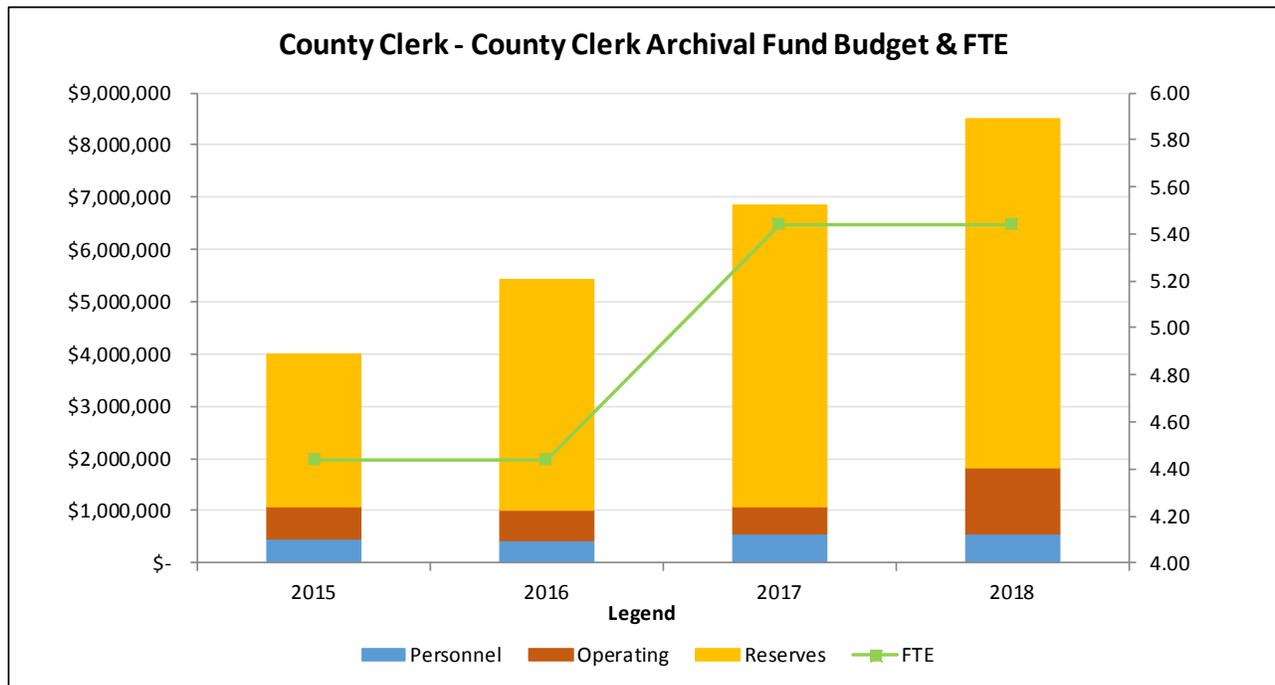
Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Documents Filed	582,806	528,483	487,295	494,000	506,000
Onsite Files Purged	47,009	50,851	51,832	62,000	58,000
Customers Attended - In-Person	31,009	29,813	32,391	34,045	35,765
Customers Attended - Phone	2,779	2,593	2,092	2,000	2,125
Customers Attended - Email	8,170	9,060	9,745	10,490	11,250

Analysis of Program Measures

This fund serves to supplement the General Fund resources available to the Records Management Division of the County Clerk’s Office. Shown here are Records Management’s General Fund performance measures. The Records Management Division handles the cataloguing and digitization of records, and manages the retention schedule for records in the County Clerk’s Office. The division expects workload to remain stable or increase slightly over the next several years.

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 465,549	\$ 424,788	\$ 552,322	\$ 562,019	\$ 9,697
Operating	\$ 607,694	\$ 599,577	\$ 512,122	\$ 1,254,686	\$ 742,564
Total (Per&Op)	\$ 1,073,243	\$ 1,024,365	\$ 1,064,444	\$ 1,816,705	\$ 752,261
Reserves	\$ 2,923,179	\$ 4,392,458	\$ 5,773,132	\$ 6,693,242	\$ 920,110
Grand Total	\$ 3,996,422	\$ 5,416,823	\$ 6,837,576	\$ 8,509,947	\$ 1,672,371
FTEs	4.44	4.44	5.44	5.44	-



The FY 2018 Adopted Budget for the County Clerk Archival Fund increased by \$1,672,371 from the FY 2017 Adopted Budget. This is a 24.5% increase. The majority of the change was an increase to the fund’s Allocated Reserve.

Summary of Changes

Programmatic Funding

The FY 2018 Adopted Budget includes the funding of a digitization project in the Communications and Records Services (CARS) Department. This project uses one-time funds and is resubmitted as a budget request each year. The FY 2017 funding totaled \$90,618 while the FY 2018 total is \$84,204 a net decrease of \$6,414.

Also included in the Adopted Budget is \$750,000 in one-time funding to being Phase I of a three-phase project to digitize records of historical importance and make them accessible to the public on the Internet.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale totaling \$6,806.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$2,773. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in an additional funding of \$1,970.

Administrative and Other Changes

The Archival Fund's Allocated Reserve, increased from \$5,773,132 in FY 2017 to \$6,693,242; this is a net increase of \$920,110 in the Allocated Reserve compared to FY 2017.

The FY 2018 Archival Fund budget includes a net decrease of \$2,874 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.

The Program has reported the following goals:

- Natural Resources Consultation and Management;
- Implement Balcones Canyonlands Conservation Plan;
- Manage Conservation Easement Bond Program; and
- Manage grants and contracts for Natural Resources, Parks and Environmental Quality Projects.

Funding Source

A special fund was established for the Balcones Canyonlands Preservation (BCP) in FY 1998 that derives its income from 50% of the revenue produced from the issuance of participation certificates under the BCCP permit and from revenue generated by new construction on BCP land.

The Adopted Budget for the Fund includes \$4,494,487 in beginning fund balance, \$357,615 for charges for services (e.g., participation certificates), \$212,289 in investment income, \$88,477 from miscellaneous sources (e.g., developer contributions and rent revenue from cell phone towers), and \$17,945,598 from a General Fund transfer of the calculated property tax revenue derived from new construction on BCP land, totaling \$23,098,466 for this fund.

Performance Management

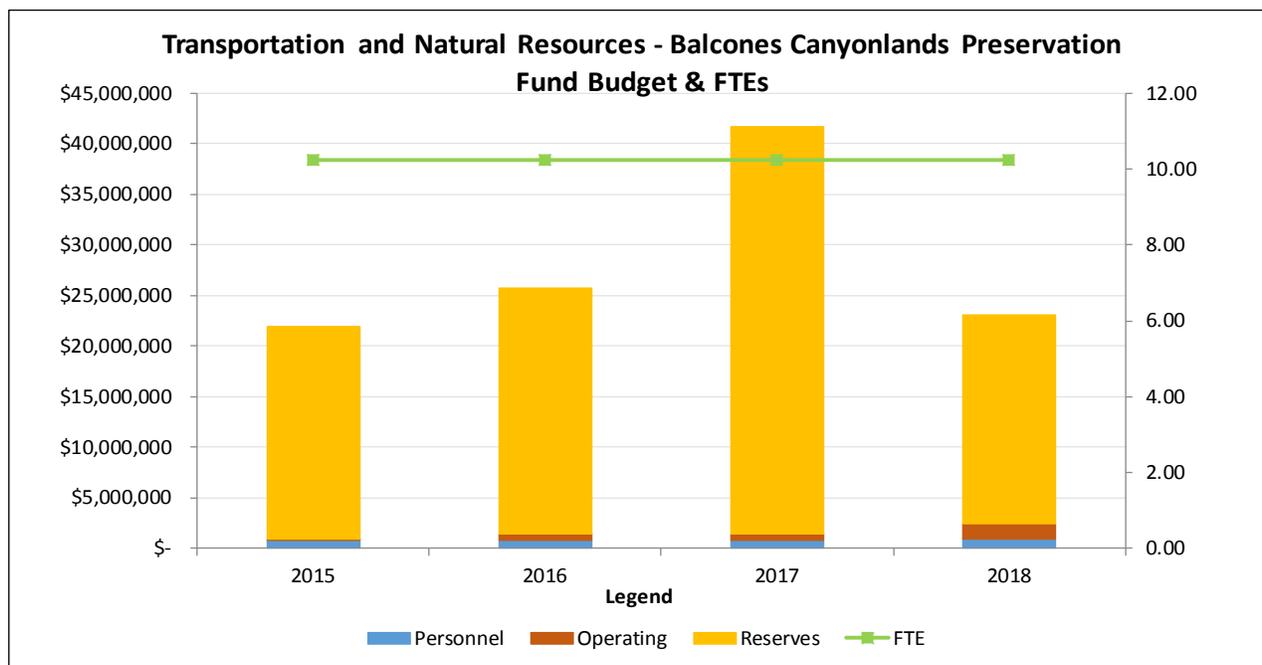
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
BCP acres managed by Travis County	8,865	9,538	11,856	12,106	12,306
Number of acres acquired by Travis County	-	-	2,395	300	250

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Number of acres protected by Conservation Easements	531	529	1,666	2,271	2,771
Number of BCCP caves managed by Travis County	21	21	21	23	24
Number of conservation easements completed	2	2	5	7	8
Number of education or outreach events held	30	19	40	40	45
Number of hours surveying Black-capped Vireo (BCVI)	-	142	150	150	150
Number of hours surveying Golden-cheeked Warbler (GCWA)	-	933	1,000	1,000	1,000
Number of hours surveying karst features	810	890	900	990	1,035
Number of participation certificates issued by Travis County BCCP for endangered species take during development	-	18	22	16	18
Number volunteer hours	1,100	989	1,200	1,250	1,300
Total number of acres acquired by BCCP partners	-	-	-	-	-
Total number of caves protected by BCCP partners	-	50	52	54	55
Value of Grants Administered	\$2,945,265	\$3,823,724	\$3,868,724	\$2,512,691	\$1,485,632

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 793,210	\$ 804,253	\$ 861,144	\$ 890,280	\$ 29,136
Operating	\$ 135,471	\$ 574,618	\$ 606,768	\$ 1,602,273	\$ 995,505
Total (Per&Op)	\$ 928,681	\$ 1,378,871	\$ 1,467,912	\$ 2,492,553	\$ 1,024,641
Reserves	\$ 21,015,115	\$ 24,404,430	\$ 40,253,010	\$ 20,605,913	\$ (19,647,097)
Grand Total	\$ 21,943,796	\$ 25,783,301	\$ 41,720,922	\$ 23,098,466	\$ (18,622,456)
FTEs	10.25	10.25	10.25	10.25	-



The FY 2018 Adopted Budget for the Balcones Preservation Fund decreased by \$18,622,456 from the FY 2017 Adopted Budget. This is a 44.6% decrease. There was an increase in the personnel and operating budgets, and the majority of the change is from a decrease in the Fund's Allocated Reserve.

Summary of Changes

Programmatic Funding

The following one-time allocations from FY 2017 totaling \$312,951 were removed from the BCP Fund budget:

- \$200,000 for BCP fencing construction and repair
- \$110,000 for various items required in the routine operations and maintenance of the BCP.
- \$2,951 related to a seasonal Natural Resources Technician

The FY 2018 Adopted Budget for the Fund includes the following allocations in the operating budget:

- \$1,000,000 for BCP road maintenance;

- \$175,000 for consulting services to plan for completion of the BCP;
- \$66,000 to purchase two vehicles for field staff; and
- \$24,000 one-time funds and \$30,000 ongoing to fund the study and maintenance of caves, or karst, in the Preserve.

Funding for ongoing fuel and maintenance totaling \$4,760 has also been budgeted in the Fund.

In addition, the department reallocated \$8,696 from the personnel budget to the operating budget. This transfer resulted in no change to the overall budget for the Fund.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, totaling \$15,799. Also included is funding for one step increase for Peace Officer Pay Scale (POPS) employees totaling \$451.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$5,581. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$3,505.

Administrative and Other Changes

The FY 2018 Adopted Budget for the Fund includes a net increase of \$12,496 to account for employee medical insurance elections made during open enrollment.

The Fund's Allocated Reserve for FY 2018 totals \$20,605,913, which represents a decrease of \$19,647,097 from the FY 2017 amount. This decrease is the result of large parcel purchases at the end of FY 2017, which utilized FY 2016 and FY 2017 funds.

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

Purpose

The 79th Texas Legislature approved the imposition of a fee of \$100 paid upon conviction of certain child sexual assault and related offenses. The Code of Criminal Procedure, Art. 102.0186 states such costs will be deposited into a county Child Abuse Prevention Fund. This fund is designated to be used only to fund child abuse prevention programs in the county where the court is located.

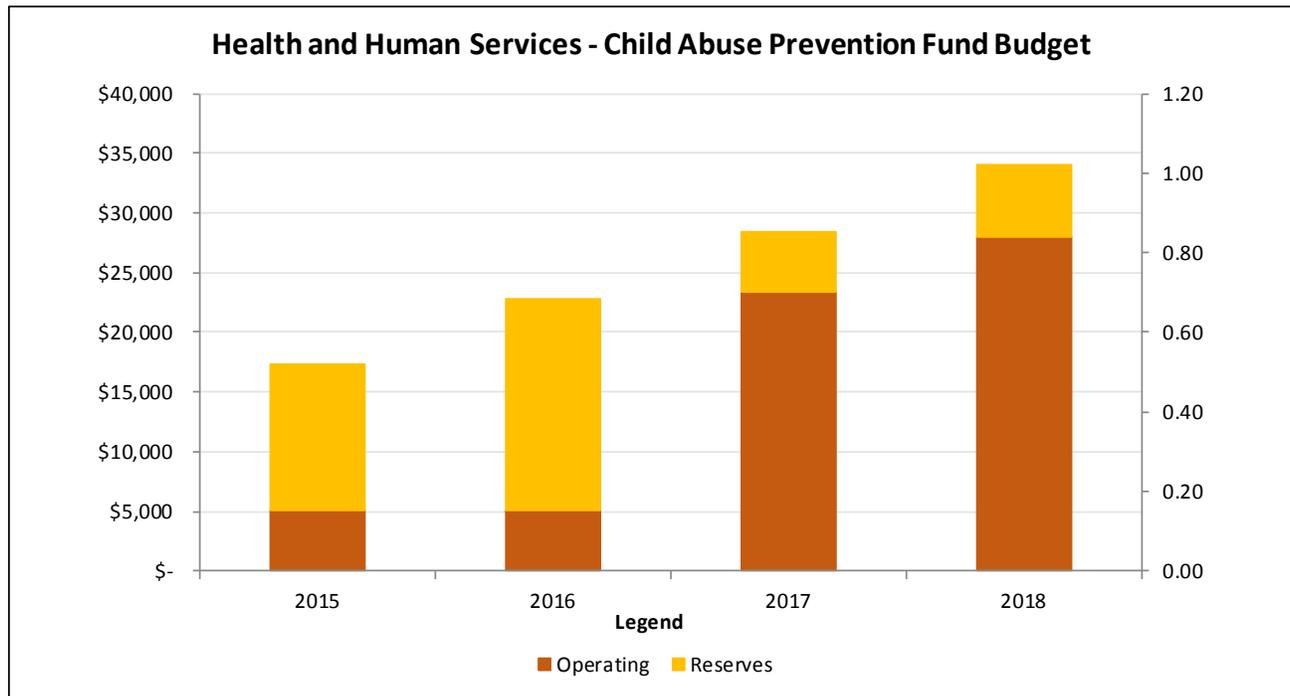
The budget in this Special Fund is being allowed to grow for several years to allow for it to be spent in a meaningful way in the future. The department states the funds in this budget will be used in conjunction with General Fund monies budgeted for child abuse prevention programs in HHS.

Funding Source

The Child Abuse Prevention Fund derives its income from a \$100 fee paid on conviction of certain child sexual assault and related offenses. The FY 2018 Adopted Budget for the Fund is \$34,029. This is comprised of \$28,832 in beginning balance, \$4,706 in charges for services, and \$491 in investment income.

Adopted Budgets FY 2015-2018

	FY 2015		FY 2016		FY 2017		FY 2018		Diff FY 2018-2017	
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operating	\$	5,050	\$	5,050	\$	23,362	\$	27,991	\$	4,629
Total (Per&Op)	\$	5,050	\$	5,050	\$	23,362	\$	27,991	\$	4,629
Reserves	\$	12,292	\$	17,737	\$	4,990	\$	6,038	\$	1,048
Grand Total	\$	17,342	\$	22,787	\$	28,352	\$	34,029	\$	5,677
FTEs		-		-		-		-		-



The FY 2018 Adopted Budget for the Child Abuse Prevention Fund increased by \$5,677 from the FY 2017 Adopted Budget. This is a 20% increase. The majority of the increase was in the operating budget.

Summary of Changes

Programmatic Funding

The majority of the increase is in the operating budget, which was increased by \$4,629 based on the projected amount of case fees paid in the upcoming fiscal year. The Child Protective Services Board will determine how to spend these funds in FY 2018. The Fund’s Allocated Reserve was increased by an additional \$1,048 based a greater than anticipated fund balance.

Court Reporter Service Fund (0113) Civil Courts (122)

Purpose

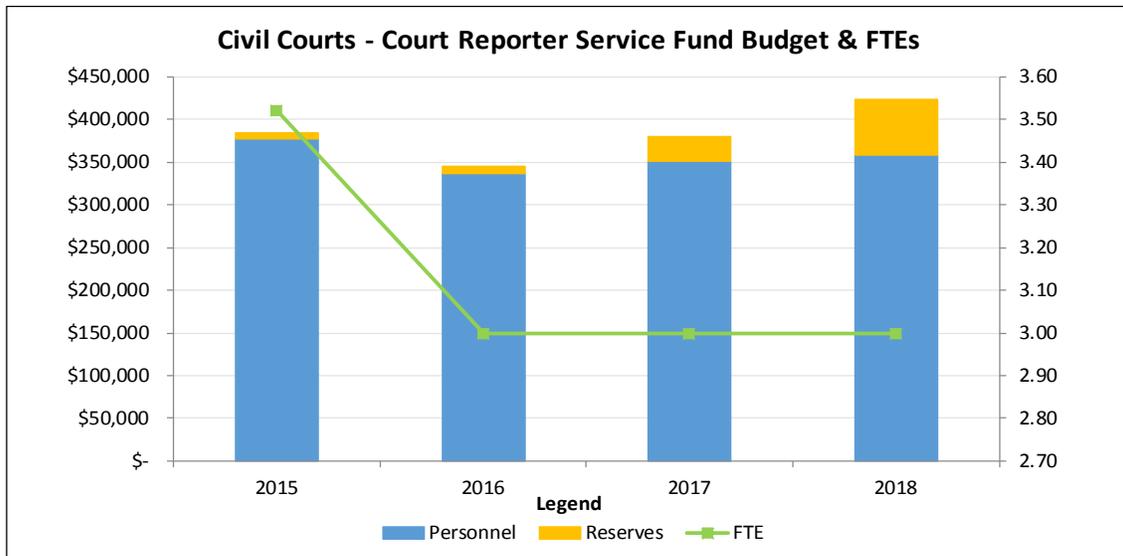
The Court Reporter Service Fund partially supports the County’s court reporting functions in the Civil District and County Courts to assist in the payment of court reporter related services.

Funding Source

The Court Reporter Service Fund derives its income from a \$15 fee assessed on each civil case filed with the County and District Clerk. Revenue estimated for the FY 2018 Budget for the Court Reporter Service Fund includes \$423,858 that is comprised of \$356,991 in new revenue from fees for civil case filings; \$930 in investment income; and \$65,937 in beginning fund balance.

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 376,399	\$ 336,585	\$ 351,035	\$ 357,673	\$ 6,638
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Total (Per&Op)	\$ 376,399	\$ 336,585	\$ 351,035	\$ 357,673	\$ 6,638
Reserves	\$ 8,218	\$ 9,094	\$ 28,672	\$ 66,185	\$ 37,513
Grand Total	\$ 384,617	\$ 345,679	\$ 379,707	\$ 423,858	\$ 44,151
FTEs	3.52	3.00	3.00	3.00	-



The FY 2018 Adopted Budget for the Court Reporter Service Fund increased by \$44,151 from the FY 2017 Adopted Budget. This is an 11.6% increase. The majority of the change was an increase to the fund’s Allocated Reserve.

Summary of Changes

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, totaling \$4,237.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$1,529. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$1,528.

Administrative and Other Changes

There was a net increase of \$37,513 to the fund's Allocated Reserve for FY 2018 due to higher projected revenues from investment income and case filing fees, as well as a higher beginning fund balance than FY 2017.

There was also a reduction of \$656 due to the department submitting its budget under target.

Courthouse Security Fund (0111)

Sheriff’s Office (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 until FY 2018, the program was supplemented by an annual transfer from the General Fund. Beginning in FY 2018 all of security expenses are budgeted in the General Fund and the transfer has been eliminated. Revenue from courts fees are estimated to be \$427,371 for FY 2018. Additional resources include a beginning fund balance of \$180,952 and investment income of \$1,550, resulting in the total available resources for the fund of \$609,873.

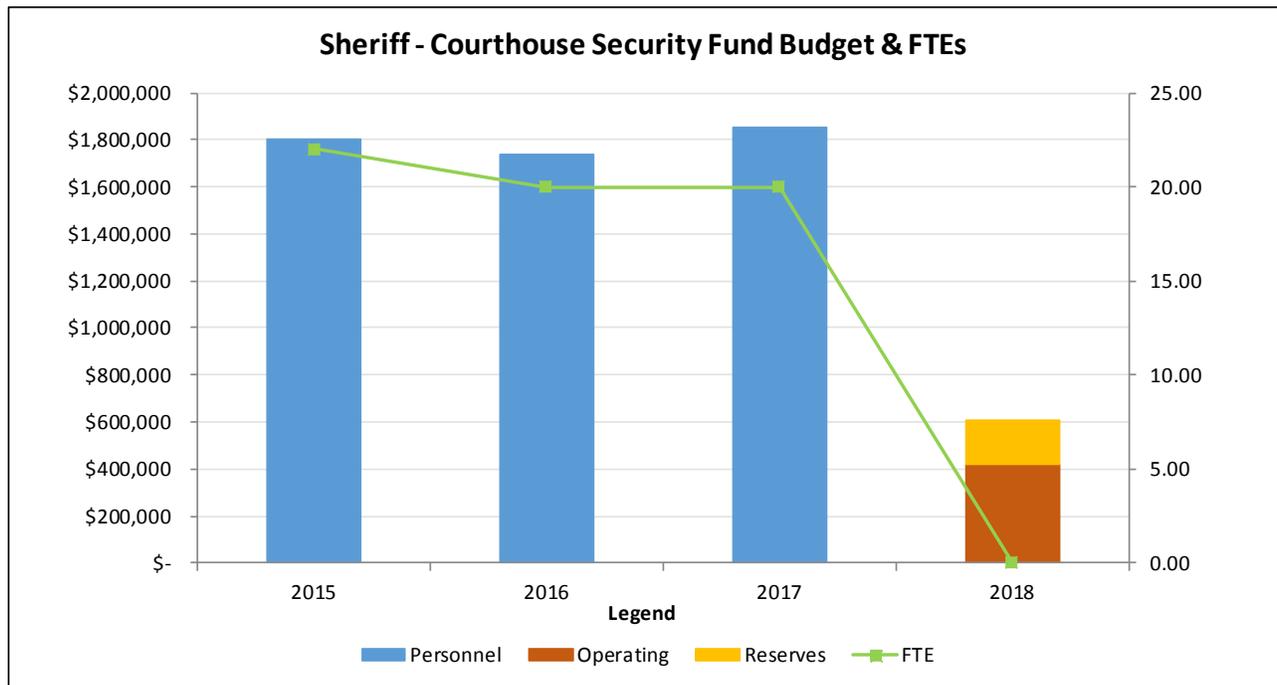
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
# of arrests involving weapons and drugs	7	15	7	7	7
# of other arrests	12	19	34	37	40
# of Screenings	732,288	770,997	786,271	828,433	872,855

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 1,799,167	\$ 1,740,544	\$ 1,851,153	\$ -	\$ (1,851,153)
Operating	\$ -	\$ -	\$ -	\$ 420,000	\$ 420,000
Total (Per&Op)	\$ 1,799,167	\$ 1,740,544	\$ 1,851,153	\$ 420,000	\$ (1,431,153)
Reserves	\$ -	\$ -	\$ -	\$ 189,873	\$ 189,873
Grand Total	\$ 1,799,167	\$ 1,740,544	\$ 1,851,153	\$ 609,873	\$ (1,241,280)
FTEs	22.00	20.00	20.00	-	(20.00)



The FY 2018 Adopted Budget for the Courthouse Security Fund (0111) decreased by \$1,241,280 from the FY 2017 Adopted Budget. This is a 67.1% decrease. Beginning in FY 2018 all of security expenses will be budgeted in the General Fund and the transfer from the General Fund to the Courthouse Security Fund has ceased, this changes the expenditures budgeted in the fund from being all personnel to only an operating transfer to the General Fund and reserve.

Summary of Changes

Administrative and Other Changes

Changes to the budget for the program include a reduction of \$85,388 due to one-time personnel costs being removed from the fund’s budget. Personnel costs were reduced by \$21,368 based on updated estimates.

Until FY 2018, Travis County split the staffing for security in the Courthouse between the General Fund and the Courthouse Security Fund. The Courthouse Security Fund was also supported greatly through a transfer from the

General Fund. For FY 2018, all of the security staff are budgeted in the General Fund. As a result all of the personnel costs have been moved from the Courthouse Security Fund to the General Fund. This decrease totaled \$1,744,397, which matches the budget submission plus increases for benefit costs.

Also included in the Fund is a transfer to partially support the staff in the General Fund totaling \$420,000 and a reserve totaling \$189,873.

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. Revenue estimated for the FY 2018 Budget for the Courts Records Preservation Fund totals \$434,360 and is comprised of \$198,389 in new revenue from fees; \$3,310 in investment income; and \$232,661 in beginning fund balance.

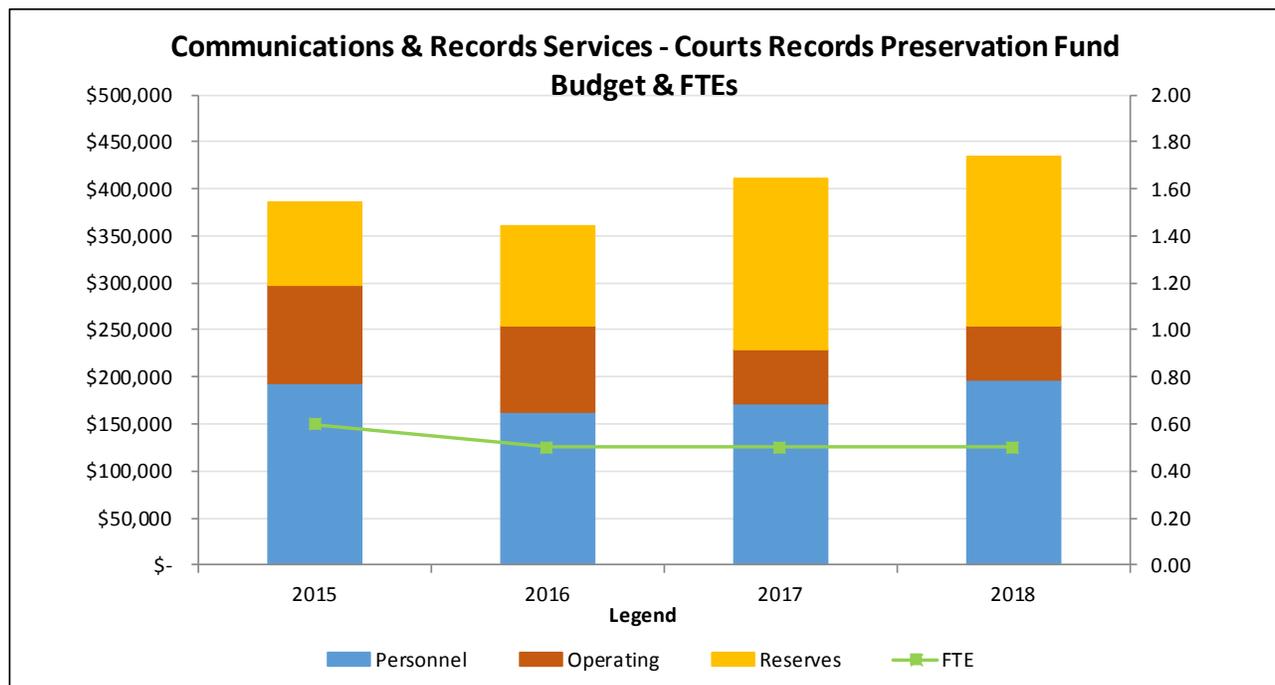
Performance Management

Key Program Measures

Revenues of this fund support the imaging program. Performance measures for that division are shown within the CARS General Fund budget document.

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 193,013	\$ 162,372	\$ 171,953	\$ 197,217	\$ 25,264
Operating	\$ 104,980	\$ 92,863	\$ 57,707	\$ 57,683	\$ (24)
Total (Per&Op)	\$ 297,993	\$ 255,235	\$ 229,660	\$ 254,900	\$ 25,240
Reserves	\$ 88,706	\$ 105,665	\$ 180,876	\$ 179,460	\$ (1,416)
Grand Total	\$ 386,699	\$ 360,900	\$ 410,536	\$ 434,360	\$ 23,824
FTEs	0.60	0.50	0.50	0.50	-



The FY 2018 Adopted Budget for the Courts Records Preservation Fund increased by \$23,824 from the FY 2017 Adopted Budget. This is a 5.8% increase. The majority of the increase was in the personnel budget.

Summary of Changes

Programmatic Funding

The Allocated Reserve is \$1,416 lower than the FY 2017 Allocated Reserve of 180,876, for a total FY 2018 Allocated Reserve of \$179,460.

It is expected that some temporary imaging positions will qualify for medical benefits during FY 2018. Ongoing funds of \$23,000 were added to the personnel budget to cover any increased costs.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale totaling \$1,096.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$255. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$803.

Administrative and Other Changes

The FY 2018 Fund budget includes a net increase of \$86 to account for employee medical insurance elections made during open enrollment.

The department moved \$24 from the operating budget to the personnel budget based on projected FY 2018 expenditures.

Dispute Resolution Fund (0104)

Dispute Resolution Center (136)

Mission Statement & Strategic Goals

The Dispute Resolution Center (DRC) is an independent, nonprofit organization that provides and promotes accessible, high-quality dispute resolution services for all people in the Travis County area.

The department wide strategic goals for the DRC are:

- Provide high quality, accessible mediation utilizing community volunteer mediators;
- Serve the diverse population of Travis County and develop an organization that reflects this diversity;
- Provide the mediation training, continuing education, and professional development for DRC mediators and staff;
- Promote public awareness of DRC programs and accomplishments;
- Develop and maintain positive relationships with the Commissioners Court, County agencies and departments, referral resources, and related organizations;
- Provide community education in dispute resolution;
- Ensure funding for the DRC program and responsibly manage its resources; and
- Regularly evaluate the effectiveness of the DRC program.

Funding Source

The Fund derives its income from the Alternative Dispute Resolution (ADR) fee that is charged in certain civil cases filed in the Travis County Court System. Revenue estimated for the FY 2018 Budget for the Dispute Resolution Fund includes \$484,515 that is comprised of \$353,620 in new revenue from fees; \$1,539 in investment income; \$55,655 in beginning fund balance, and a General Fund transfer of \$73,701.

Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
# of People Served- Training Services	365	98	93	90	90
# of People Served- ADR Services	2,571	3,134	3,000	3,000	3,000
Total ADR Services	541	464	450	460	460
Estimated Savings to Travis County through diverted court cases*	\$3,841,100	\$3,340,800	\$3,200,000	\$3,200,000	\$3,200,000
% Cases diverted from Court	71%	72%	72%	72%	72%
% Court related referrals	81%	70%	74%	75%	75%

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
% Clients satisfied with Mediation	97%	98%	97%	97%	97.5
Value of Contributed Services**	\$283,063	\$253,500	\$250,000	\$250,000	\$250,000
Capital Area Better Business Bureau Rating	A+	A+	A+	A+	A+

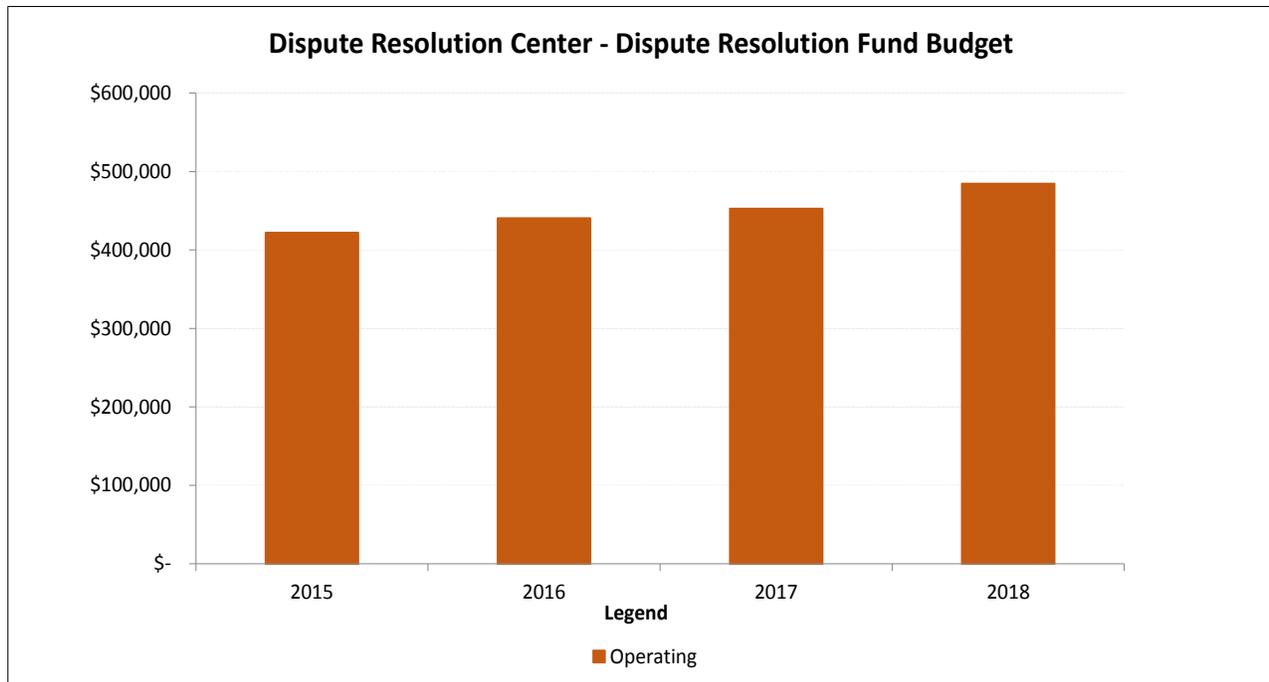
*The percentage of Court referred cases is the basis determining the measure “the estimated savings to Travis County through diverted Court cases.”

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 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Operating	\$ 422,155	\$ 440,580	\$ 452,814	\$ 484,515	\$ 31,701
Total (Per&Op)	\$ 422,155	\$ 440,580	\$ 452,814	\$ 484,515	\$ 31,701
Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 422,155	\$ 440,580	\$ 452,814	\$ 484,515	\$ 31,701
FTEs	-	-	-	-	-



The FY 2018 Adopted Budget for the Dispute Resolution Fund increased by \$31,701 from the FY 2017 Adopted Budget. This is a 7% increase. The majority of the increase is due to a higher ending fund balance that was budgeted for additional operating resources.

Summary of Changes

Programmatic Funding

The revenue of the Dispute Resolution Center receives from the County is based on the Alternative Dispute Resolution (ADR) fee that is charged in certain civil cases filed in the Travis County Court system. The fund has also received a general fund transfer since FY 2005 in order to fully fund the mission of the Center. For FY 2018, the transfer is \$73,701, of which \$41,665 is ongoing resources budgeted in the Justice Planning Department General Fund budget. That amount was determined after discussion with the department after an accounting of the Center's revenue and expenses. The total fund budget is \$484,515, a \$31,701 increase, which is contracted to be transferred to the Dispute Resolution Center on a quarterly basis.

Drug Court Program Fund (0131) Pretrial Services (142)

Purpose

The Drug Court Program Fund is a fund to be used only for a drug court program. A fee on certain criminal convictions was effective in FY 2007. A portion of this fee is directed to the use of only the drug court program. In addition, existing Drug Court participant payments under Section 469 of the Health & Safety Code go to this fund. In FY 2018, participant fees for Driving While Intoxicated (DWI) Court are included as well.

Funding Source

The Drug Court Program Fund derives its income from a fee on certain criminal convictions as well as the Drug Court and DWI Court participant payments. Revenue estimated for the FY 2018 Budget for the Drug Court Program Fund includes \$226,037 that is comprised of \$168,515 in new revenue from fees; \$790 in investment income; and \$56,732 in beginning fund balance.

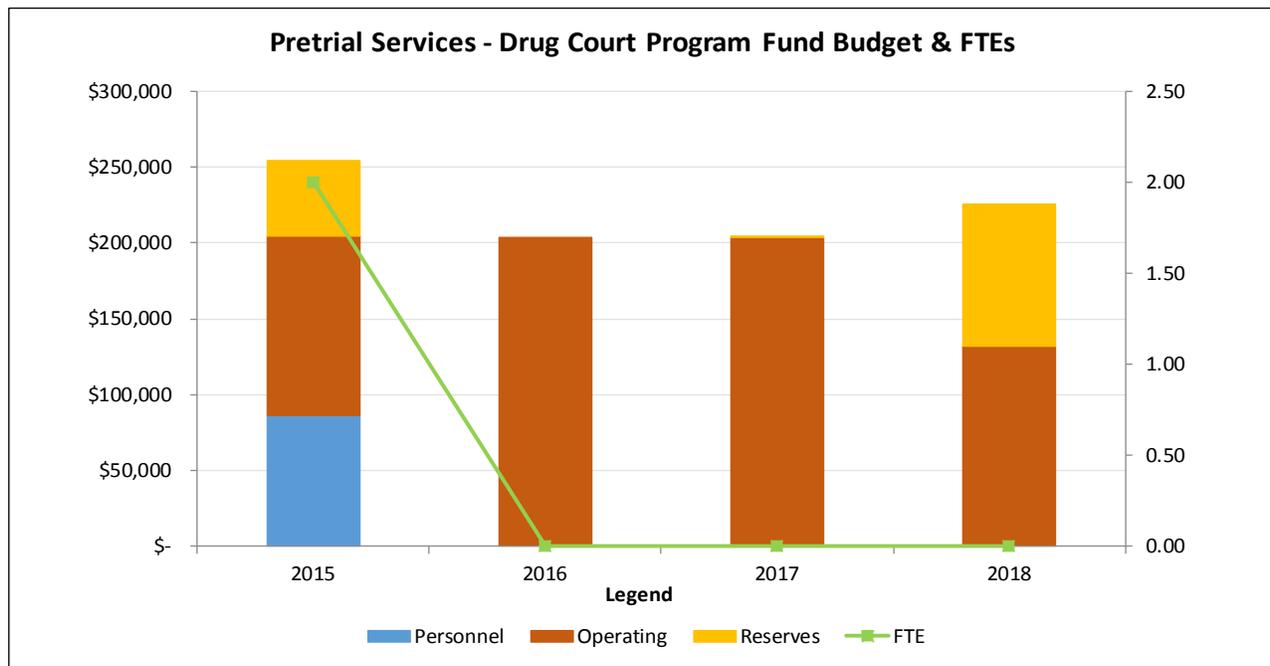
Performance Management

Key Program Measures

The Drug Court program performance measures are shown in the Pretrial Services' General Fund FY 2018 budget document.

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 86,697	\$ -	\$ -	\$ -	\$ -
Operating	\$ 117,461	\$ 203,736	\$ 203,736	\$ 131,762	\$ (71,974)
Total (Per&Op)	\$ 204,158	\$ 203,736	\$ 203,736	\$ 131,762	\$ (71,974)
Reserves	\$ 50,182	\$ -	\$ 265	\$ 94,275	\$ 94,010
Grand Total	\$ 254,340	\$ 203,736	\$ 204,001	\$ 226,037	\$ 22,036
FTEs	2.00	-	-	-	-



The FY 2018 Adopted Budget for the Drug Court Program Fund increased by \$22,036 from the FY 2017 Adopted Budget. This is a 10.8% increase. The majority of the increase was due to increased revenue from adding DWI Court program fees to the budget.

Summary of Changes

Programmatic Funding

The department reassessed the operating budget for the Drug Court Fund once grant funding from the Office of the Governor ended effective January 1, 2017. Ongoing operating expenses were reduced by \$71,974 and an Allocated Reserve was increased by \$94,010 for a total Reserve of \$94,275. Drug Court revenue had been declining rapidly the last several years due to fewer Drug Court clients. In addition, program fees collected by the clients were certified within their respective grant budgets. For FY 2018, all Drug Court and DWI program fees will be put toward the Drug Court Fund, which caused a net increase in the Fund of \$22,036.

The main expense for the fund is substance abuse screening for clients. The County Attorney and County Auditor's Office reviewed the Drug Court statute and found that DWI Court related revenues and expenses are allowable within the Drug Court Program Fund (0131).

Elections Contract 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 required.

Funding Source

The revenue for this fund derives from the reimbursement of election services provided by the county to other jurisdictions and an administrative fee which, by statute, is charged to those entities for whom the county is providing election services. Revenue estimated for the FY 2018 Budget for the Elections Contract Fund includes \$1,722,369, that is comprised of \$1,149,378 in new revenue from charges for services; \$5,599 in investment income; and \$567,392 in beginning fund balance.

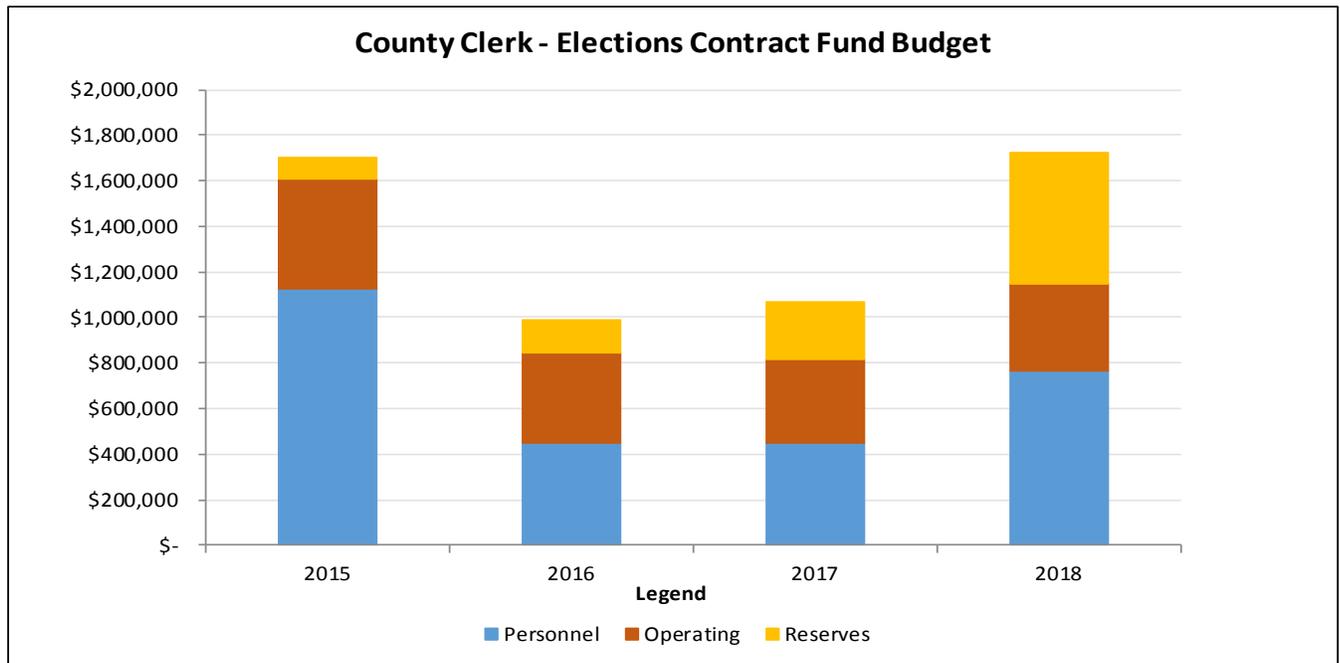
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Campaign finance reports published to the Web	4,147	4,360	4,550	4,700	4,810
Customers assisted in person	2,965	1,765	2,800	1,600	1,900
Calls handled (including Election Day)	30,924	57,997	51,049	56,507	30,949
Hours troubleshooting laptops	2,365	1,792	1,236	2,211	1,360
Timesheets submitted and paychecks processed	3,954	6,650	6,000	7,315	5,500
E Day polling places used for elections	350	679	346	660	435
Precincts served in conducted elections	513	1,008	560	1,235	741
Registered Voters in Travis County	644,258	685,687	710,000	731,000	753,000
Early voters	199,782	184,615	400,000	135,000	200,000
Election Day voters	157,317	226,166	122,000	135,000	200,000
Total ballots processed	357,129	410,704	522,000	270,000	400,000

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 1,123,434	\$ 445,261	\$ 445,509	\$ 766,222	\$ 320,713
Operating	\$ 483,930	\$ 402,785	\$ 371,410	\$ 377,760	\$ 6,350
Total (Per&Op)	\$ 1,607,364	\$ 848,046	\$ 816,919	\$ 1,143,982	\$ 327,063
Reserves	\$ 96,856	\$ 141,543	\$ 247,695	\$ 578,387	\$ 330,692
Grand Total	\$ 1,704,220	\$ 989,589	\$ 1,064,614	\$ 1,722,369	\$ 657,755
FTEs	-	-	-	-	-



The FY 2018 Adopted Budget for the County Clerk’s Elections Contract Fund increased by \$657,755 from the FY 2017 Adopted Budget. This is a 61.8% increase. The majority of the increase was in the fund’s Allocated Reserve.

Summary of Changes

Programmatic Funding

The County Clerk received increased funding this year to better reflect the cost of holding elections for other jurisdictions. Because the Clerk must fund these elections before being reimbursed, the process for making the fund whole takes several months and requires multiple layers of approval. Increasing the budget for the Elections Contract fund means more resources are available up front, which will make it easier to manage the financing of an election. The FY 2018 budget includes additional funds of \$325,661 for this purpose.

Compensation and Benefits Funding

Ongoing funds of \$1,171 were added to the County Clerk's personnel budget to increase the overtime account related to the FY 2017 compensation adjustment.

The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in an additional funding of \$231.

Administrative and Other Funding

The Elections Contract Fund includes an Allocated Reserve of \$578,387 for FY 2018. This is a net increase of \$330,692 from FY 2017.

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.

Revenue for the fund includes \$20,636,278 in beginning fund balance; \$208,187 in investment income; and \$81,615,223 in miscellaneous revenue (premium contributions). The resources estimated for this special fund total \$102,459,688.

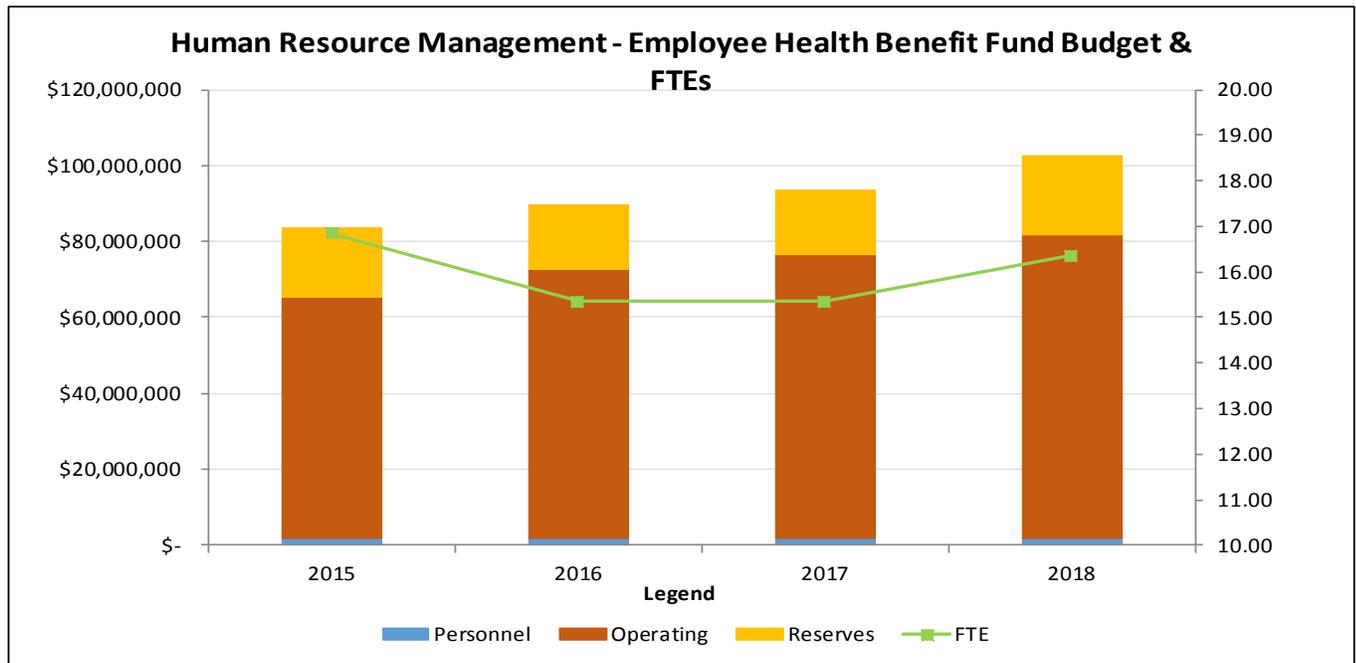
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Employee Health Benefit					
Cost of Healthcare Per Active EE	\$9,505.74	\$9,534.24	\$10,100.26	\$9,500.00	\$9,500.00
Cost of Healthcare per Retirees EE	\$6,049.95	\$8,244.93	\$6,935.17	\$6,500.00	\$6,500.00
% of EEs completing Health Assessment	5%	5%	8%	20%	30%
% of health plan EEs participating in CARE events	2.5%	3.2%	4.4%	10%	10%
% Healthcare cost to Budget	99%	99.83%	91.92%	95%	95%
Travis County Employee Health Clinic					
Utilization rate of appointment schedule	90%	92.5%	100%	100%	100%
% of Patients Served vs. Health Plan Participant	50%	50%	56%	60%	65%

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 1,802,076	\$ 1,870,591	\$ 1,723,712	\$ 1,790,301	\$ 66,589
Operating	\$ 63,409,274	\$ 70,744,157	\$ 75,002,601	\$ 80,028,528	\$ 5,025,927
Total (Per&Op)	\$ 65,211,350	\$ 72,614,748	\$ 76,726,313	\$ 81,818,829	\$ 5,092,516
Reserves	\$ 18,332,980	\$ 16,939,885	\$ 16,782,104	\$ 20,640,859	\$ 3,858,755
Grand Total	\$ 83,544,330	\$ 89,554,633	\$ 93,508,417	\$ 102,459,688	\$ 8,951,271
FTEs	16.85	15.35	15.35	16.35	1.00



The FY 2018 Adopted Budget for the Employee Health Fund increased by \$8,951,271 from the FY 2017 Adopted Budget. This is a 9.6% increase. The majority of increase was in operating to account for larger health benefit costs to the employees. The Allocated Reserve for the fund also increased due to lower than expected FY 2017 costs rolling to the fund’s beginning fund balance.

Summary of Changes

Programmatic Funding

The operating budget for the Employee Health Fund was increased by \$5,025,627 to fund the increase in County health benefit costs. In addition, \$38,955 was added on a one-time basis to fund a special project worker to assist with the development of a new retiree health plan. Also, a special project Medical Assistant position in the Health Clinic became a regular employee, which increased the FTE count by one, but has no additional cost.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, totaling \$29,201. The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$8,333. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$7,361.

Administrative and Other Changes

The FY 2018 department budget includes a net decrease of \$16,961 to account for employee medical insurance elections made during open enrollment. The department transferred \$300 from personnel to operating to fund operational needs.

Finally the reserve for the fund was increased from \$16,782,104 to \$20,640,859 a \$3,858,755 increase. Health benefit expenditures were lower than expected in FY 2017, resulting in a larger than expected fund balance. This savings was added to the reserve of the fund as a resource in the event that future health care needs are higher than expected.

Family Protection Fund (0130)

District Attorney (123)

Purpose

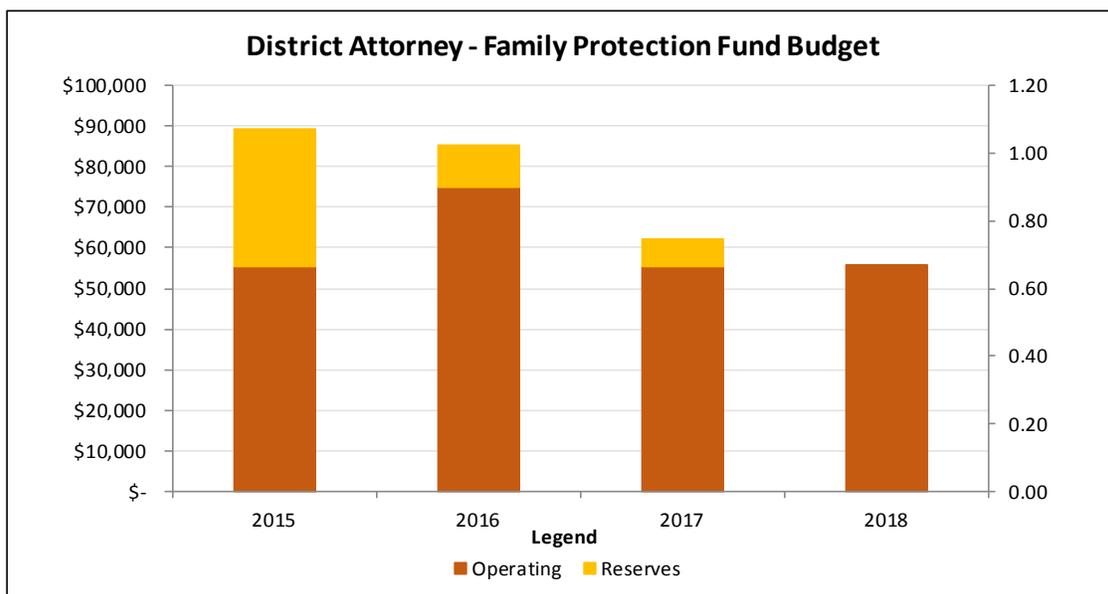
In 2003, the Texas Legislature established an additional filing fee called the Family Protection Fee. The Legislature intended that the revenues collected be used to fund a nonprofit organization located in the county or an adjacent one that provides family violence prevention, intervention, mental health, 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. Revenue estimated for the FY 2018 Budget for the Family Protection Fund includes \$55,961 that is comprised of \$49,557 in new revenue from fees and \$6,404 in beginning fund balance.

Adopted Budgets FY 2015-2018

	FY 2015		FY 2016		FY 2017		FY 2018		Diff FY 2018-2017
Operating	\$	55,324	\$	75,000	\$	55,324	\$	55,961	\$ 637
Total (Per&Op)	\$	55,324	\$	75,000	\$	55,324	\$	55,961	\$ 637
Reserves	\$	33,934	\$	10,126	\$	6,661	\$	-	\$ (6,661)
Grand Total	\$	89,258	\$	85,126	\$	61,985	\$	55,961	\$ (6,024)
FTEs		-		-		-		-	-



The FY 2018 Adopted Budget for the Family Protection Fund decreased by \$6,024 from the FY 2017 Adopted Budget. This is a 9.7% decrease. The majority of the decrease was due to a lower ending fund balance.

Summary of Changes

Programmatic Funding

The Fund's Allocated Reserve decreased by \$6,661 from the FY 2017 Adopted Budget to the FY 2018 Budget due to a lower expected beginning fund balance going into FY 2018.

The entirety of the budgeted expenditures will go toward the Center for Child Protection contract. For FY 2018, \$25,000 of ongoing funds were added to the Center for Child Protection Contract in the District Attorney's General Fund budget. Between the Family Protection Fund resources of \$55,961 and General Fund resources of \$50,000, the contract will be fully funded in FY 2018. The \$5,961 in additional funds will go toward next year's contract cost.

Fire Code Fee Fund (0134) Emergency Services (147)

Mission Statement

The mission of the Travis County Fire Marshal's Office is to protect and serve the citizens of Travis County within the constraints of State law and County policy. The office is charged with fire prevention, which includes enforcing the Travis County Fire Code and Chapter 71 of the Travis County Code, conducting inspections related to citizen complaints, as well as conducting inspections of structures in the unincorporated areas of the county and municipalities when requested to do so (e.g., through an interlocal agreement), within a specified time frame. This includes schools, commercial buildings, day care centers, foster and adoptive homes, group homes, assisted living centers, nightclubs, apartments, fireworks stands, mass gatherings and many other facilities. Fee revenue from these inspections is placed in the Fire Code Fee Fund to support this activity.

Funding Source

Revenue estimated for the FY 2018 Budget for the Fire Code Fee Fund includes \$1,063,832 that is comprised of \$260,000 in new revenue from charges for services; \$11,222 in investment income; and \$792,610 in beginning fund balance.

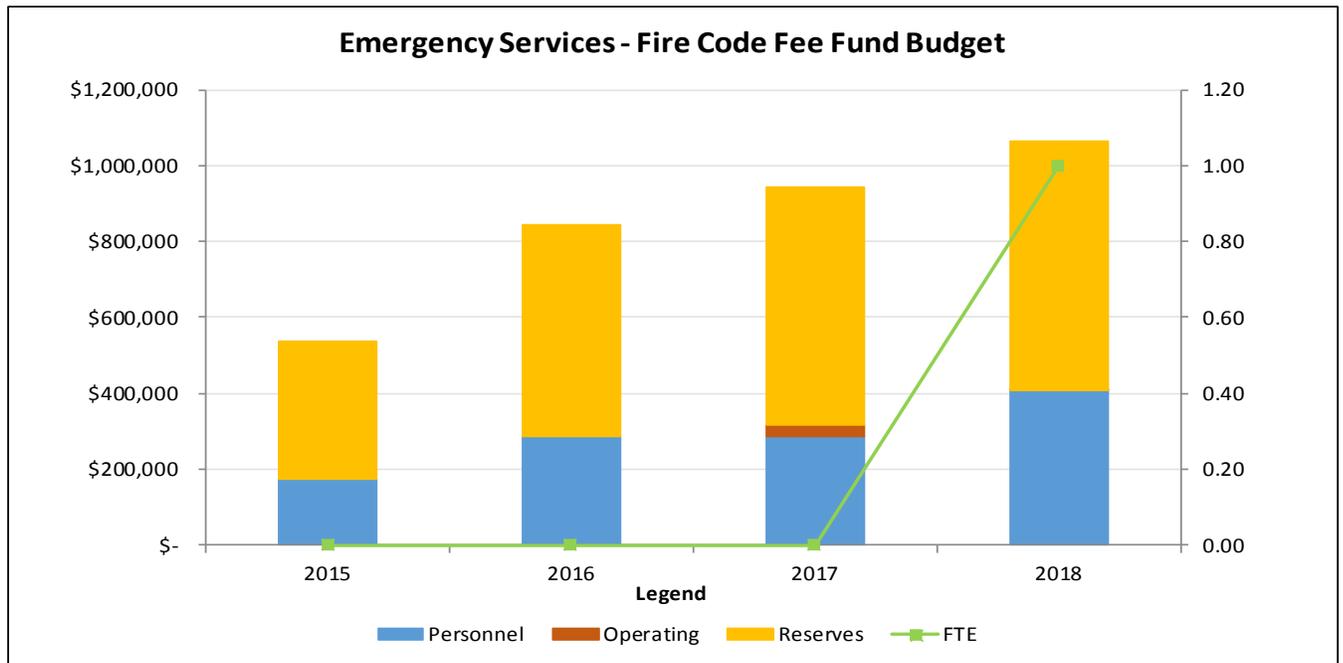
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Fires in Unincorporated Travis County	600	625	630	635	635
Fires Investigated	80	95	100	100	100
Fire Fatalities	1	0	1	1	1
Fires Determined to be Arson	25	32	34	34	34
Fire Code Inspections	825	800	900	950	950
Fire Code Permits Issued	275	500	550	600	600
Construction Plans Reviewed	275	720	840	860	860

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 174,359	\$ 284,730	\$ 286,998	\$ 405,907	\$ 118,909
Operating	\$ -	\$ -	\$ 28,000	\$ 2,750	\$ (25,250)
Total (Per&Op)	\$ 174,359	\$ 284,730	\$ 314,998	\$ 408,657	\$ 93,659
Reserves	\$ 364,111	\$ 557,569	\$ 627,424	\$ 655,175	\$ 27,751
Grand Total	\$ 538,470	\$ 842,299	\$ 942,422	\$ 1,063,832	\$ 121,410
FTEs	-	-	-	1.00	1.00



The FY 2018 Adopted Budget for the Fire Code Fee Fund increased by \$121,410 from the FY 2017 Adopted Budget. This is a 13% increase. The majority of the increase was in the personnel budget.

Summary of Changes

Programmatic Funding

One time FY 2017 fund reserves of \$627,424 were removed in the FY 2018 Target Budget. One-time FY 2018 fund reserves totaling \$655,175 to reflect the Auditor’s Fifth Revenue Estimate. This is a net increase of \$27,751 in the fund’s reserves compared to last year. One-time funds of \$28,000, used to purchase a vehicle, were also removed from the budget for the FY 2018 Target Budget.

The Adopted Budget includes \$34,720 to fund half of the ongoing costs for a Fire and Education Outreach Coordinator, with the remaining cost allocated to the Emergency Services General Fund budget. This position will renew the Fire Marshal Office’s capacity to promote fire prevention among schools, nursing homes, and businesses. Wildfire prevention will receive particular emphasis in the work assigned to this position. This will

include developing plans targeted for susceptible areas of the unincorporated areas of the county. At least half of the work of this position will be eligible to be expended against the Fire Code Fee Fund. The full 1.0 FTE was added to the Fire Marshal's General Fund fund center, but the budget for the position is split 50% in the General Fund and 50% in the Fire Code Fee Fund.

The budget also includes an additional \$84,829 for a full-time Fire Code Plans Examiner, which will focus on plans review in the Fire Marshal's Office (FMO), freeing up time for Deputy Fire Marshals to conduct inspections and investigations. The plans examiner will also assist the FMO in meeting increasing workload, particularly concerning mobile food vendor inspections. Because the position's duties will be completely eligible for expense against the Fire Code Fee Fund, the FTE was added to the Fire Code Fee Fund.

Guardianship Fee Fund (0132)

Probate Court (125)

Purpose

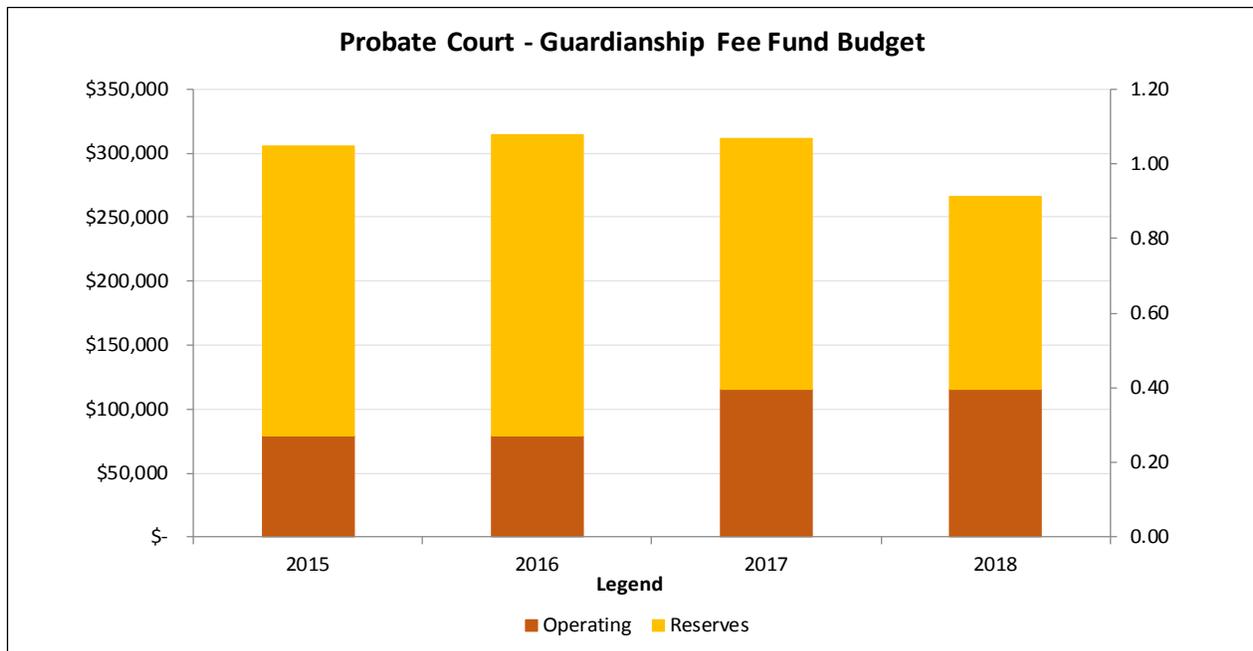
The Probate Guardianship Fund is a fund that can be used only to supplement, rather than replace, other County funds in support of the judiciary in guardianships initiated under Section 1102 of the Texas Estates Code.

Funding Source

The Guardianship Fee Fund derives its income from a \$20 Supplemental Court-Initiated Guardianship Fee. Revenue estimated for the FY 2018 Budget for the Guardianship Fee Fund totals \$266,318 and is comprised of \$75,000 in new revenue from court fees; \$2,216 in investment income; and \$189,102 in beginning fund balance.

Adopted Budgets FY 2015-2018

	FY 2015		FY 2016		FY 2017		FY 2018		Diff FY 2018-2017	
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operating	\$	79,000	\$	79,000	\$	115,226	\$	115,226	\$	-
Total (Per&Op)	\$	79,000	\$	79,000	\$	115,226	\$	115,226	\$	-
Reserves	\$	226,101	\$	235,654	\$	195,930	\$	151,092	\$	(44,838)
Grand Total	\$	305,101	\$	314,654	\$	311,156	\$	266,318	\$	(44,838)
FTEs		-		-		-		-		-



The FY 2018 Adopted Budget for the Guardianship Fee Fund decreased by \$44,838 from the FY 2017 Adopted Budget. This is a 14.4% decrease. This decrease is reflected in the fund's Allocated Reserve.

Summary of Changes

Administrative and Other Changes

There was a net decrease of \$44,838 to the Guardianship Fee Fund's Allocated Reserve from the FY 2017 Adopted Budget. This reduction is due to a lower beginning fund balance in FY 2018.

Health Food Permits Fund (0138)

Health and Human Services (158)

Purpose

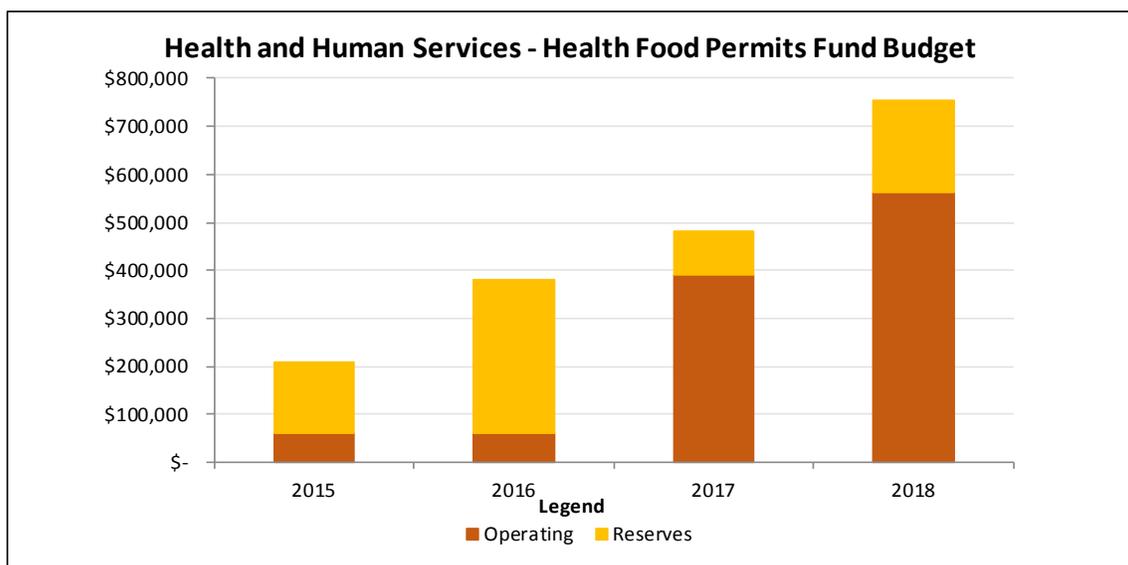
The Texas Legislature authorized that Counties may require the payment of a fee for issuing or renewing a permit related to the regulation of food service establishments. The Legislature intended that the revenues collected from these fees be used for conducting inspections and issuing permits for food 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 \$573,171 in beginning balance; \$172,547 in charges for services; and \$7,400 in investment income. The total revenue in the Health Food Permits Fund for the FY 2018 Adopted Budget is \$753,118.

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 60,600	\$ 60,600	\$ 389,685	\$ 561,725	\$ 172,040
Total (Per&Op)	\$ 60,600	\$ 60,600	\$ 389,685	\$ 561,725	\$ 172,040
Reserves	\$ 146,204	\$ 318,716	\$ 93,446	\$ 191,393	\$ 97,947
Grand Total	\$ 206,804	\$ 379,316	\$ 483,131	\$ 753,118	\$ 269,987
FTEs	-	-	-	-	-



The FY 2018 Adopted Budget for the Health Food Permits Fund increased by \$269,987 from the FY 2017 Adopted Budget. This is a 55.9% increase. The majority of the increase was in the operating budget. The Fund's Allocated Reserve was also increased.

Summary of Changes

Programmatic Funding

For FY 2018, a portion of the Public Health Interlocal Agreement (ILA) with the City of Austin will be budgeted in this Special Revenue Fund. The revenues collected in the Fund must be used for conducting inspections and issuing permits for food service establishments. Therefore, \$189,135 from this Fund will be allocated for this purpose. Per the cost model for the Public Health ILA, the budget for the Environmental Health program "Information, Referral & Permitting" relates directly conducting inspections and issuing permits for food service establishments.

Juvenile Justice Alternative Education Program Fund (0107) Juvenile Probation (145)

Purpose

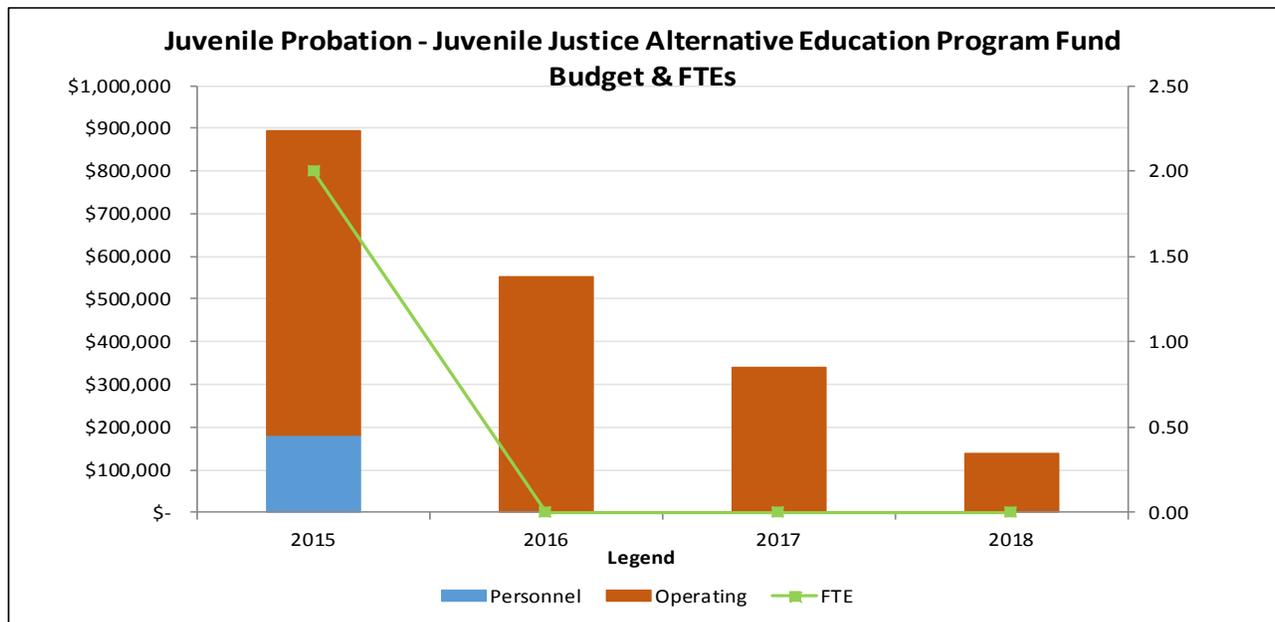
The Juvenile Justice Alternative Education Program (JJAEP) is a state mandated program that provides alternative education for juveniles in Travis County who have been expelled from the school system.

Funding Source

The JJAEP Fund derives its income from funds from participating school districts. Revenue estimated for the FY 2018 Budget for the JJAEP Fund totals \$137,894 and is comprised of \$10,922 in new revenue from intergovernmental transfers and \$126,972 in beginning fund balance.

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 180,398	\$ -	\$ -	\$ -	\$ -
Operating	\$ 714,674	\$ 551,644	\$ 338,262	\$ 137,894	\$ (200,368)
Total (Per&Op)	\$ 895,072	\$ 551,644	\$ 338,262	\$ 137,894	\$ (200,368)
Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 895,072	\$ 551,644	\$ 338,262	\$ 137,894	\$ (200,368)
FTEs	2.00	-	-	-	-



The FY 2018 Adopted Budget for the JJAEP Fund decreased by \$200,368 from the FY 2017 Adopted Budget. This is a 59.2% decrease. The decrease was in the operating budget.

Summary of Changes

Programmatic Funding

State grant funds for JJAEP have decreased over the last several years. 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.

The JJAEP Fund experienced a net decrease of \$200,368 to its operating budget for FY 2018. This change consists of a reduction of \$292,432 to remove one-time additions to the prior year's budget, and an increase of \$92,064 based on anticipated revenue.

Judiciary Fee Fund (0124) Probate Court (125)

Purpose

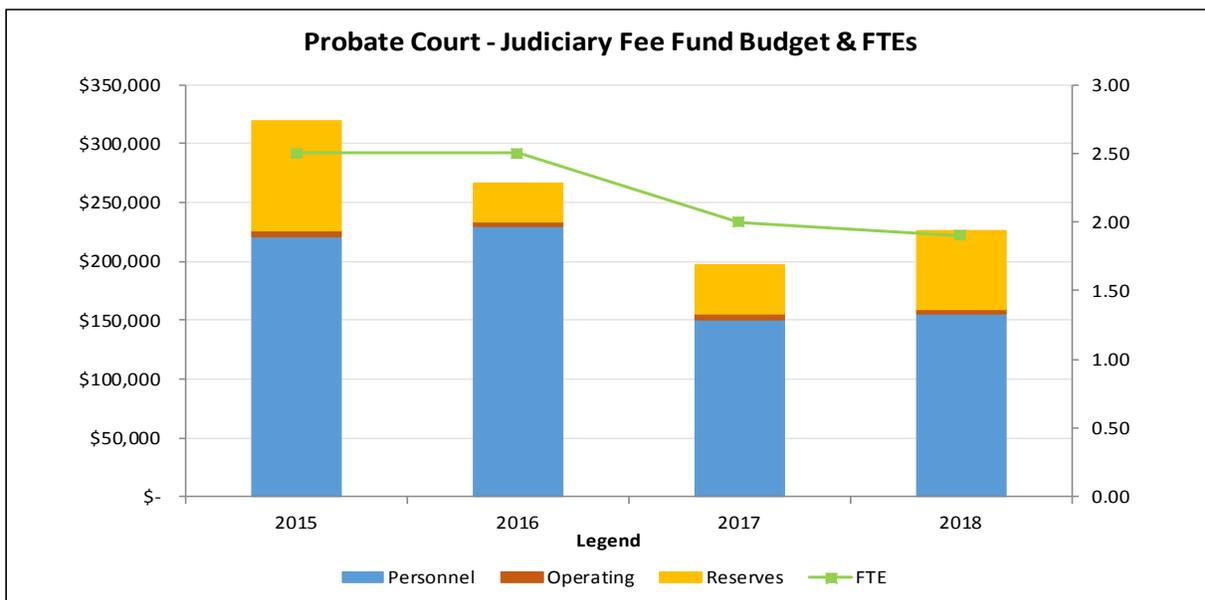
The Judiciary Fee Fund supports the statutory Travis County Probate Court and may be used only for court-related purposes. In Travis County, the Judiciary Fee Fund pays for the personnel and operating costs associated with the Probate Associate Judge.

Funding Source

The Judiciary Fee Fund derives its income from a \$40 filing fee for each probate, guardianship, mental health, or civil case filed in the Probate Court. Revenue estimated for the FY 2018 Budget for the Judiciary Fee Fund includes \$225,830 that is comprised of \$160,000 in new revenue from filing fees; \$248 in investment income; and \$65,582 in beginning fund balance.

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 220,754	\$ 229,392	\$ 150,510	\$ 154,828	\$ 4,318
Operating	\$ 4,871	\$ 4,516	\$ 4,532	\$ 4,593	\$ 61
Total (Per&Op)	\$ 225,625	\$ 233,908	\$ 155,042	\$ 159,421	\$ 4,379
Reserves	\$ 93,080	\$ 32,089	\$ 42,373	\$ 66,253	\$ 23,880
Grand Total	\$ 318,705	\$ 265,997	\$ 197,415	\$ 225,674	\$ 28,259
FTEs	2.50	2.50	2.00	1.90	(0.10)



The FY 2018 Adopted Budget for the Judiciary Fee Fund increased by \$28,259 from the FY 2017 Adopted Budget. This is a 14.3% increase. The majority of the increase was in the Fund's Allocated Reserve.

Summary of Changes

Programmatic Funding

The Probate Court split the funding sources for one reclassified position between the Judiciary Fee Fund and the General Fund. Previously, this position was a Social Worker that was funded 100% in the Judiciary Fee Fund. Based on the Court's changing needs and workload, this position was reclassified to an Attorney I, which is in a higher pay grade. To fund the salary increase, 10% of the cost was moved to the General Fund, resulting in a decrease of 0.1 FTE in the Judiciary Fee Fund budget.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, totaling \$2,788.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$968. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$623.

Administrative and Other Changes

The Judiciary Fee Fund experienced a net increase of \$23,880 to its Allocated Reserve from the FY 2017 Adopted Budget. This change consists of a reduction of \$42,373 to remove one-time additions to the FY 2017 budget, and an increase of \$66,253 based on anticipated revenue.

Justice Court Building Security Fund (0136)

Justices of the Peace (126-130)

Purpose

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

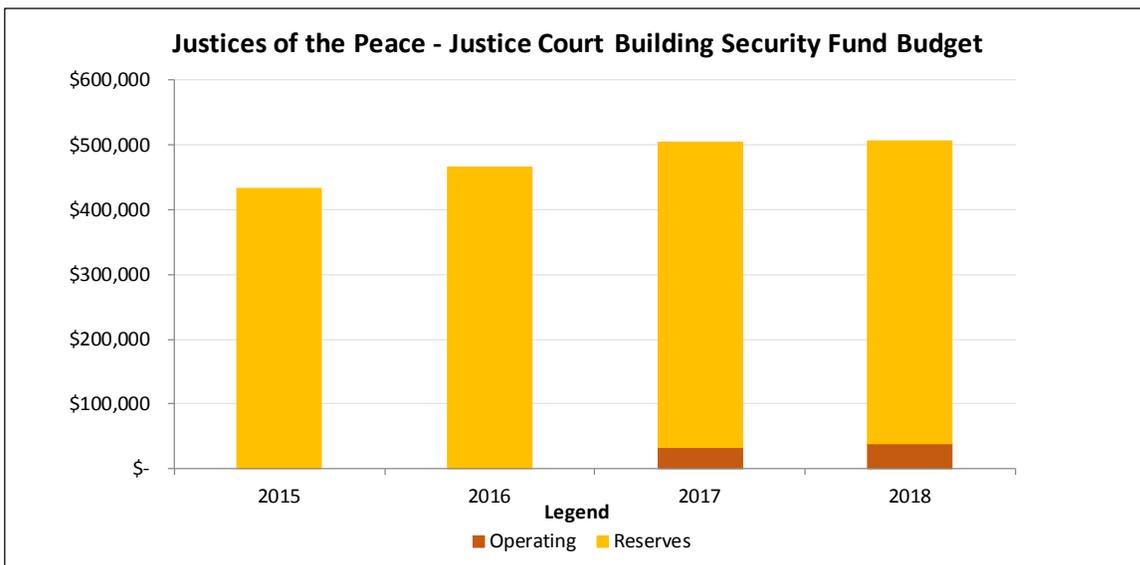
In the past, this fund has been used by the Justice of the Peace precincts for the re-keying of offices and other security-related needs and services.

Funding Source

Revenue estimated for the FY 2018 Budget for the Justice Court Building Security Fund includes \$507,024 that is comprised of \$28,237 in new revenue from charges for services; \$6,997 in investment income; and \$471,790 in beginning fund balance.

Adopted Budgets FY 2015-2018

	FY 2015		FY 2016		FY 2017		FY 2018		Diff FY 2018-2017	
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operating	\$	-	\$	-	\$	33,700	\$	38,740	\$	5,040
Total (Per&Op)	\$	-	\$	-	\$	33,700	\$	38,740	\$	5,040
Reserves	\$	432,655	\$	464,917	\$	470,460	\$	468,284	\$	(2,176)
Grand Total	\$	432,655	\$	464,917	\$	504,160	\$	507,024	\$	2,864
FTEs		-		-		-		-		-



The FY 2018 Adopted Budget for the Justice Court Building Security Fund increased by \$2,864 from the FY 2017 Adopted Budget. This is a 0.6% increase. There was an increase in the operating budget while the reserve slightly decreased.

Summary of Changes

Programmatic Funding

The FY 2018 Adopted Budget includes the removal of one-time operating funds of \$33,700, which were used in FY 2017 to make security improvements added to the JP3 building. Also included is \$38,740 to renovate the existing JP3 transaction windows and work surfaces to give the employees additional workspace and also provide better security by adding electronic speaker boxes, limited pass-through, and shatter resistant film.

Administrative and Other Changes

There was a net decrease of \$2,176 to the Fund's Allocated Reserve based on certified revenue and projected expenditures.

Justice Court Technology Fund (0125) Justices of the Peace (126-130)

Purpose

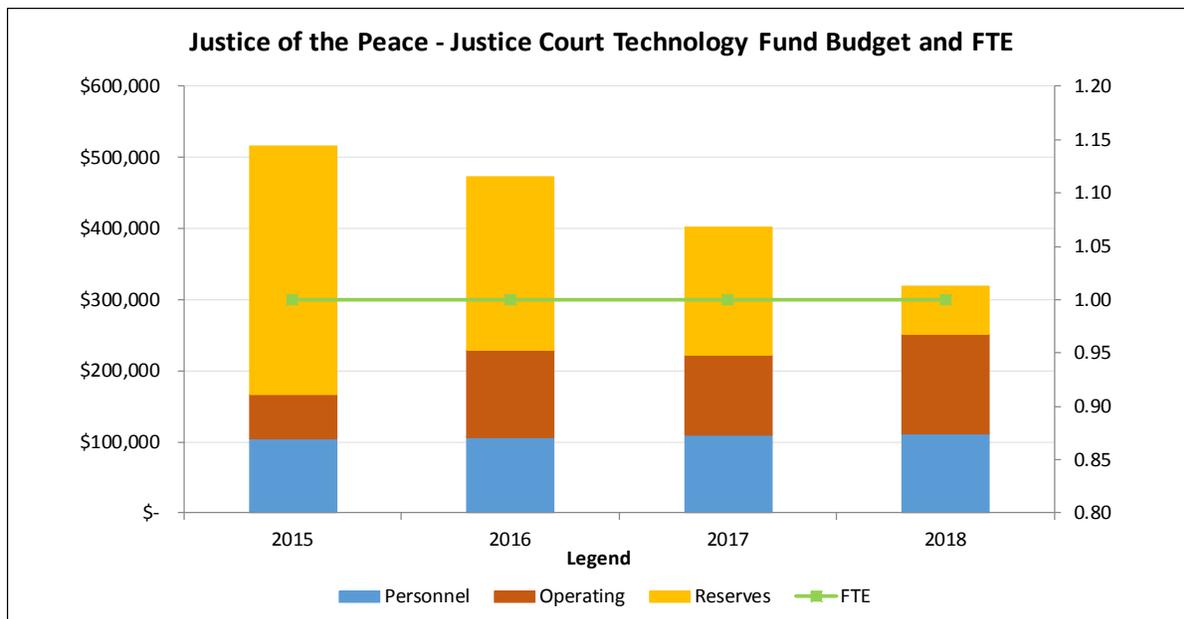
The Justice Court Technology Fund supports the technology enhancement needs of the Travis County Justice Courts. The fund can be used to pay for the purchase of technological enhancements for a justice court including personnel, computer systems, networks, hardware and software, imaging systems, electronic ticket writers, and docket management systems.

Funding Source

The Justice Court Technology Fund derives its income from a \$4 fee to cover court costs paid by those convicted of misdemeanor offenses. Revenue estimated for FY 2018 includes \$318,087, which is composed of \$119,947 in new revenue from charges for services; \$3,333 in investment income; and \$194,807 in beginning fund balance.

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 104,306	\$ 105,764	\$ 109,072	\$ 111,648	\$ 2,576
Operating	\$ 62,832	\$ 123,487	\$ 113,808	\$ 139,362	\$ 25,554
Total (Per&Op)	\$ 167,138	\$ 229,251	\$ 222,880	\$ 251,010	\$ 28,130
Reserves	\$ 348,906	\$ 242,742	\$ 179,760	\$ 67,077	\$ (112,683)
Grand Total	\$ 516,044	\$ 471,993	\$ 402,640	\$ 318,087	\$ (84,553)
FTEs	1.00	1.00	1.00	1.00	-



The FY 2018 Adopted Budget for the Justice Court Technology Fund decreased by \$84,553 from the FY 2017 Adopted Budget, including capital funding. This is a 21.0% decrease. The majority of the change was due to a decrease in the fund's Allocated Reserve.

Summary of Changes

Programmatic Funding

The FY 2018 Adopted Budget includes the removal of \$77,970 for one-time purchases made in the prior year.

One-time FY 2018 resources of \$57,340 were allocated for centralized IT purchases for all Justice of the Peace precincts.

For the FY 2018 Adopted Budget, JP3 received \$22,038 for replacement scanners and printers. JP1 received \$9,500 for scanners, \$7,832 for an audiovisual system, \$2,000 for a tablet for the Judge, and \$2,000 for technology training at an annual conference. JP4 received \$2,814 for training at a separate annual conference.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, totaling \$1,594.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$510. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in an additional funding of \$472.

Administrative and Other Changes

The Fund's Allocated Reserve decreased by \$112,683.

Juvenile Case Manager Fund (0137) Justices of the Peace (126-130)

Purpose

The Commissioners Court created the Juvenile Case Manager Fund in 2005 to carry out the purposes of the Code of Criminal Procedure Article 45.056, to improve school attendance and prevent juvenile crime.

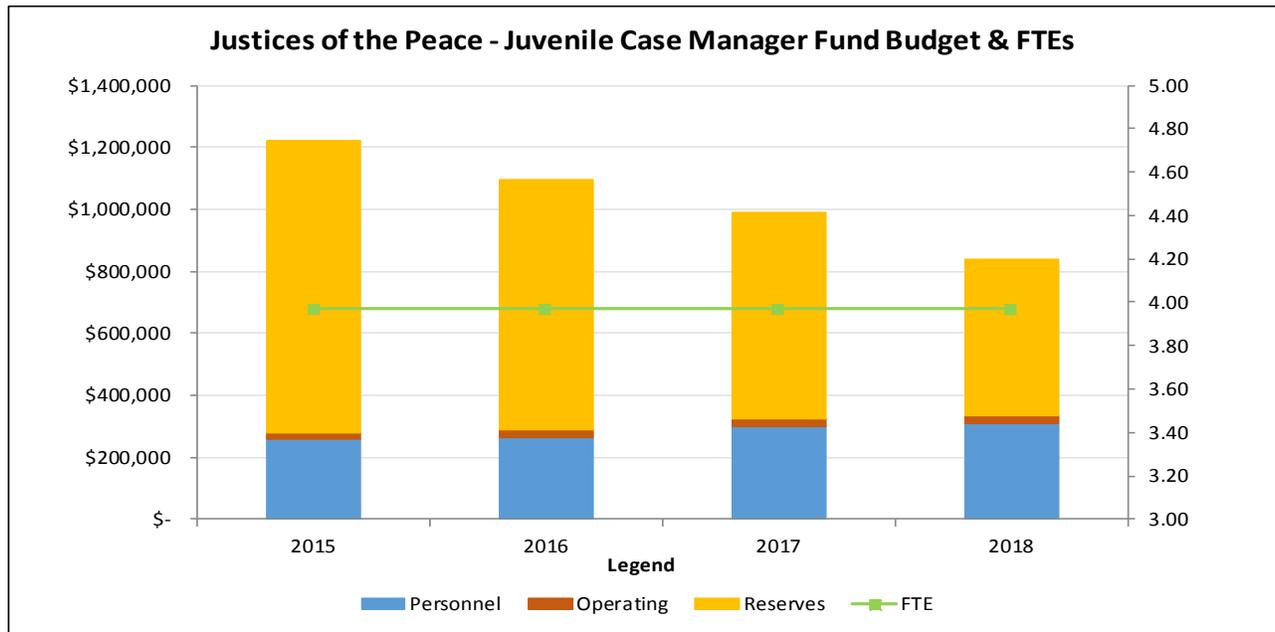
The 79th Texas Legislature passed HB 1575, which allows for the collection of a juvenile case manager fee, not to exceed \$5, as a cost of court to be placed in a Juvenile Case Manager Fund. The funds are to be used to fund the costs of a Juvenile Case Manager (JCM), to assist the court in administering 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 County Auditor has estimated that FY 2018 resources for the Juvenile Case Manager Fund are \$836,159, which is composed of \$149,311 in new revenue from charges for services, \$10,626 in investment income, and \$676,222 in beginning fund balance.

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 259,167	\$ 264,561	\$ 299,153	\$ 309,457	\$ 10,304
Operating	\$ 19,981	\$ 25,981	\$ 25,910	\$ 25,910	\$ -
Total (Per&Op)	\$ 279,148	\$ 290,542	\$ 325,063	\$ 335,367	\$ 10,304
Reserves	\$ 942,635	\$ 803,975	\$ 665,359	\$ 500,792	\$ (164,567)
Grand Total	\$ 1,221,783	\$ 1,094,517	\$ 990,422	\$ 836,159	\$ (154,263)
FTEs	3.97	3.97	3.97	3.97	-



The FY 2018 Adopted Budget for the Juvenile Case Manager Fund decreased by \$154,263 from the FY 2017 Adopted Budget. This is a 15.6% decrease. The majority of the change is from a decrease in the fund’s Allocated Reserve.

Summary of Changes

Programmatic Funding

An additional \$425 was added to the Target Budget for Justice of the Peace, Precincts One, Two, and Four (JP1, JP3, and JP4), to correct the 2.5% across-the-board pay increase for classified employees approved by Commissioners Court in the FY 2017 Adopted Budget.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, totaling \$5,895.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$2,024. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in an additional funding of \$1,219.

Funds of \$741 were added to cover an employee newly eligible for longevity pay.

Administrative and Other Changes

There was a net decrease to the Fund's allocated reserve of \$164,567 based on the County Auditor's estimate of revenue for the fund.

Juvenile Case Manager Program Fund (0152) Justices of the Peace (126-130)

Purpose

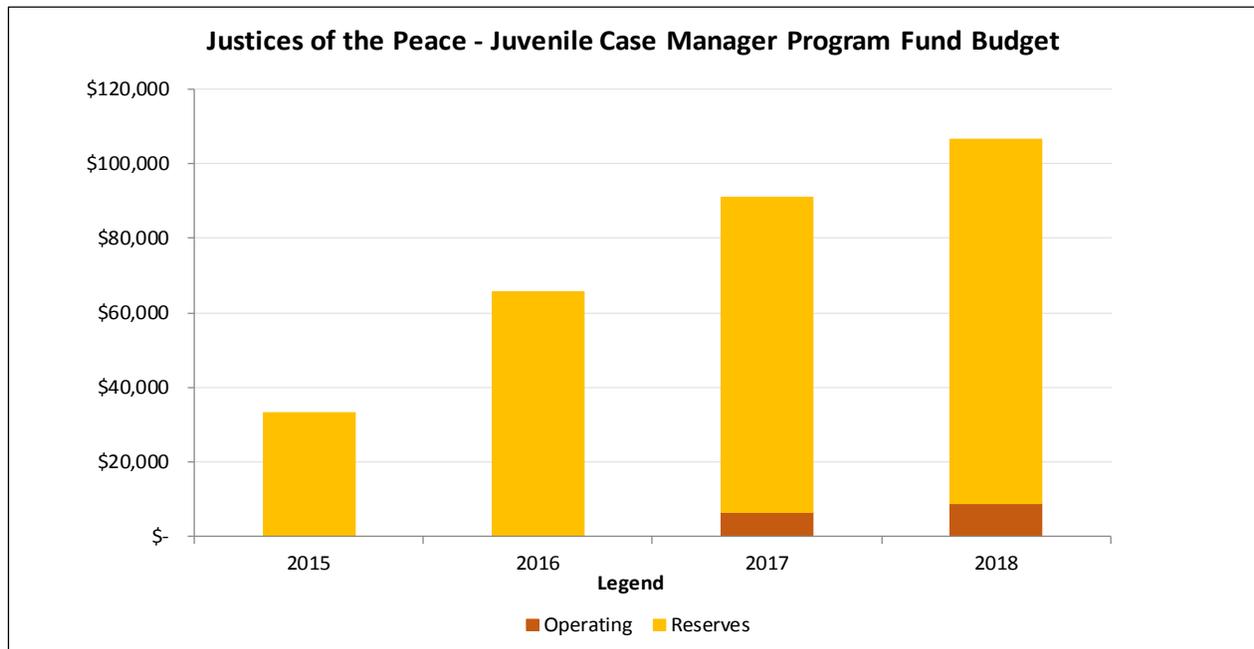
This fund was created following the passage of Senate Bill 1419 during the 83rd Texas Legislature. The legislation creates an additional \$2 court cost fee and permits the County to retain a portion of the fee for the purposes of operation or establishing a juvenile case manager fund.

Funding Source

The County Auditor estimates FY 2018 resources for the Juvenile Case Manager Program Fund of \$106,351, composed of \$25,815 in new revenue from charges for services, \$1,021 in investment income, and \$79,515 in beginning fund balance.

Adopted Budgets FY 2015-2018

	FY 2015		FY 2016		FY 2017		FY 2018		Diff FY 2018-2017	
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operating	\$	-	\$	-	\$	6,540	\$	9,000	\$	2,460
Total (Per&Op)	\$	-	\$	-	\$	6,540	\$	9,000	\$	2,460
Reserves	\$	33,292	\$	65,615	\$	84,272	\$	97,351	\$	13,079
Grand Total	\$	33,292	\$	65,615	\$	90,812	\$	106,351	\$	15,539
FTEs		-		-		-		-		-



The FY 2018 Adopted Budget for the Juvenile Case Manager Program Fund increased by \$15,539 from the FY 2017 Adopted Budget. This is a 17.1% increase. The majority of the change was from an increase to the fund's Allocated Reserve.

Summary of Changes

Programmatic Funding

There was a net \$13,079 change to the Fund's allocated reserve for FY 2018. Also included in the FY 2018 Adopted Budget is ongoing additional funds of \$2,460 for juvenile interpreting services. This will increase the number of hours available for JP1 to provide interpretation for non-English-speaking juveniles with cases before the Court.

Juvenile Deferred Prosecution Fund (0114) Juvenile Probation (145)

Purpose

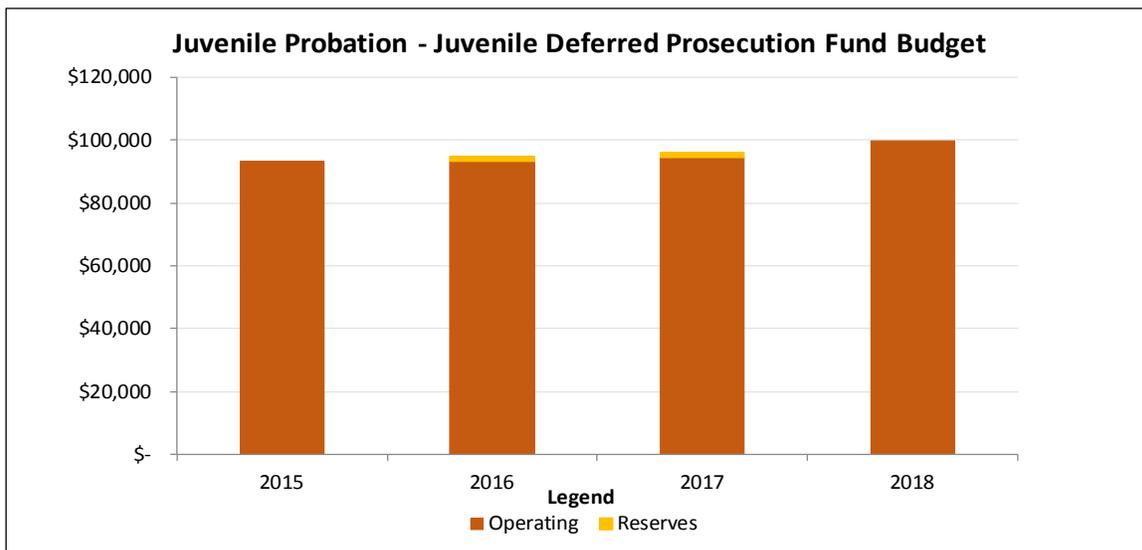
The Juvenile Deferred Prosecution Fund is restricted for specific juvenile services. Traditionally, the department holds the funds as a contingency for any funding cuts at the state level or from the Texas Juvenile Justice Department. In such a situation, the Juvenile Deferred Prosecution Fund could 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 2018 Budget for the Juvenile Deferred Prosecution Fund totals \$99,863 and is comprised of \$1,414 in new revenue from fees; \$1,386 in investment income; and \$97,063 in beginning fund balance.

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 93,101	\$ 93,101	\$ 94,326	\$ 99,863	\$ 5,537
Total (Per&Op)	\$ 93,101	\$ 93,101	\$ 94,326	\$ 99,863	\$ 5,537
Reserves	\$ -	\$ 1,827	\$ 1,574	\$ -	\$ (1,574)
Grand Total	\$ 93,101	\$ 94,928	\$ 95,900	\$ 99,863	\$ 3,963
FTEs	-	-	-	-	-



The FY 2018 Adopted Budget for the Juvenile Deferred Prosecution Fund increased by \$3,963 from the FY 2017 Adopted Budget. This is a 4.1% increase. The operating budget increased while the Fund's Allocated Reserve decreased.

Summary of Changes

Programmatic Funding

The Juvenile Deferred Prosecution Fund experienced a net increase of \$3,963. This change consists of a reduction of \$1,574 to remove one-time additions to the FY 2017 budget, and an increase of \$5,537 in one-time resources based on anticipated revenue.

Juvenile Fee Fund (0106)

Juvenile Probation (145)

Purpose

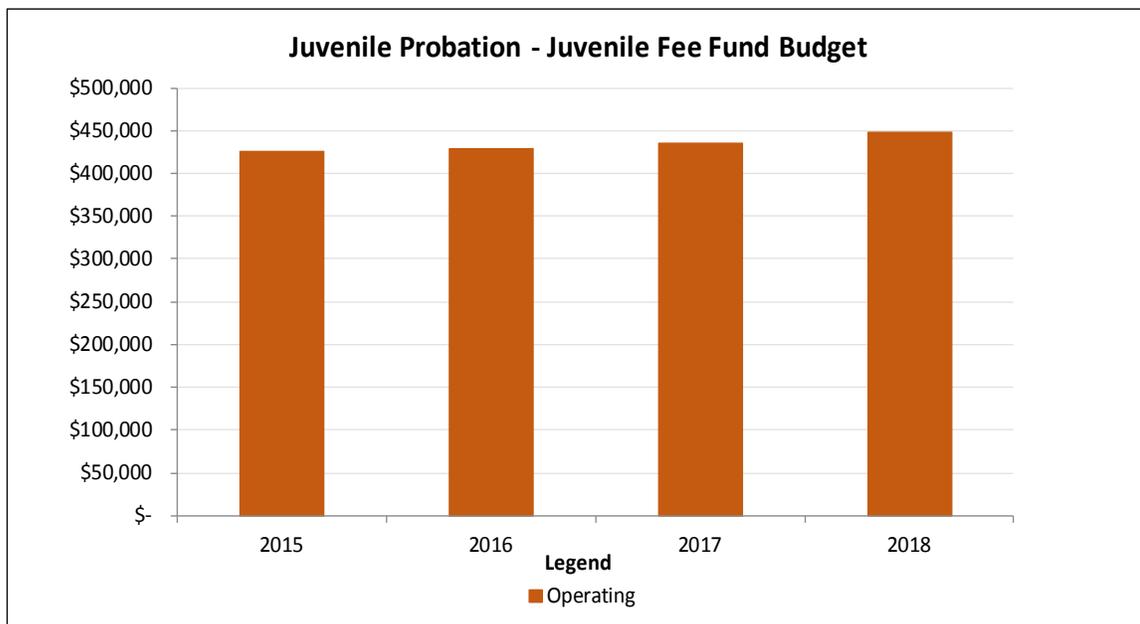
The Juvenile Fee Fund is used to provide services for juvenile probationers, such as sex offender treatment, counseling, or drug abuse treatment.

Funding Source

The Juvenile Fee Fund derives its income from fees placed on court-ordered probation cases. Revenue estimated for the FY 2018 Budget for the Juvenile Fee Fund totals \$448,136 and is comprised of \$3,480 in new revenue from fees; \$6,364 in investment income; and \$438,292 in beginning fund balance.

Adopted Budgets FY 2015-2018

	FY 2015		FY 2016		FY 2017		FY 2018		Diff FY 2018-2017	
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operating	\$	425,434	\$	429,521	\$	434,557	\$	448,136	\$	13,579
Total (Per&Op)	\$	425,434	\$	429,521	\$	434,557	\$	448,136	\$	13,579
Reserves	\$	-	\$	-	\$	-	\$	-	\$	-
Grand Total	\$	425,434	\$	429,521	\$	434,557	\$	448,136	\$	13,579
FTEs		-		-		-		-		-



The FY 2018 Adopted Budget for the Juvenile Fee Fund increased by \$13,579 from the FY 2017 Adopted Budget. This is a 3.1% increase. The increase was in the operating budget while the personnel budget remained the same.

Summary of Changes

Programmatic Funding

The Juvenile Fee Fund experienced a net increase of \$13,579 to the FY 2018 budget. This change consists of a reduction of \$9,123 to remove one-time additions to the prior year's budget, and an increase of \$22,702 based on anticipated revenue.

Law Library Fund (0100)

Communications & Records Services (157)

Mission Statement & Strategic Goals

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 Law Library Fund derives its income from fees placed on civil court filings. Revenue estimated for the FY 2018 Budget for the Law Library Fund includes \$1,253,230 that is comprised of \$843,941 in new revenue from fees; \$5,618 in investment income; and \$403,671 in beginning fund balance.

Performance Management

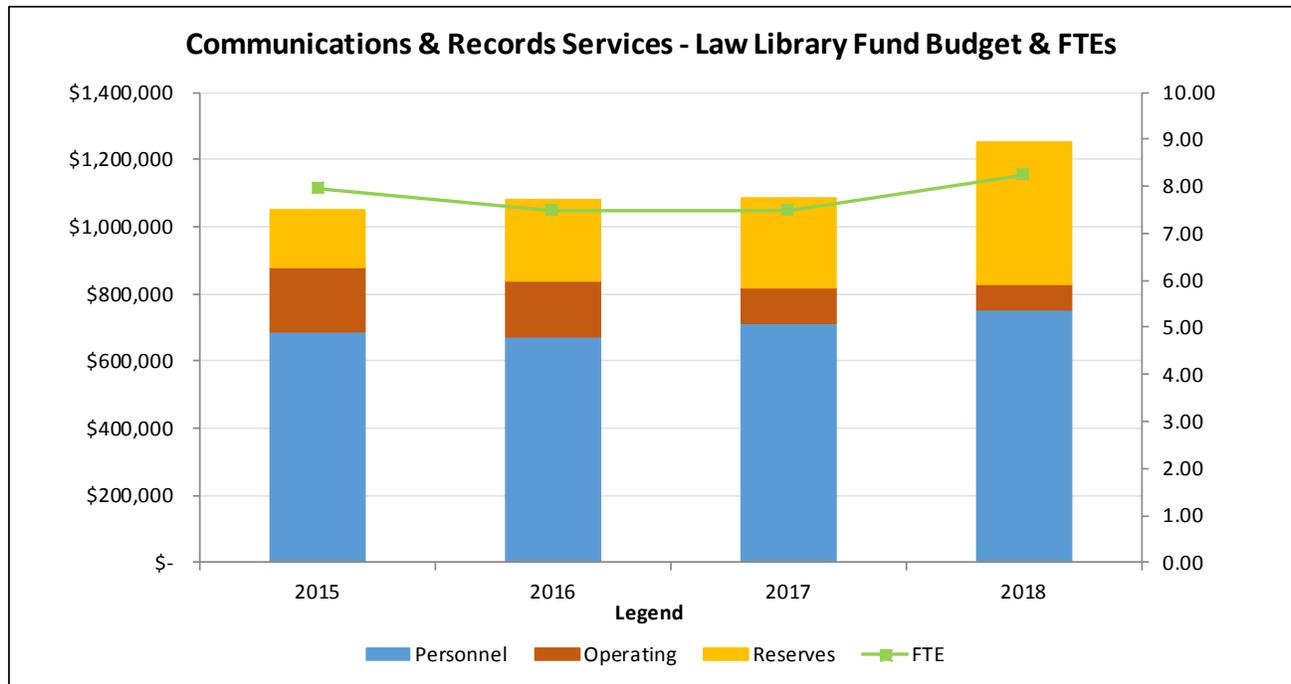
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Percentage of reference & research requests completed on day of inquiry	96%	93%	93%	93%	93%
Number of patrons assisted.	44,660	47,349	43,870	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%	95%	99%	99%	99%

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Number of patrons assisted by reference attorneys.	4,278	7,588	7,164	7,590	7,600
Number of forms, brochures, web pages created or updated in English.	129	160	185	75	75
Number of forms, brochures, web pages created, updated, or translated into Spanish.	264	32	24	102	30

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 685,694	\$ 673,628	\$ 712,856	\$ 753,149	\$ 40,293
Operating	\$ 190,775	\$ 162,496	\$ 106,028	\$ 75,247	\$ (30,781)
Total (Per&Op)	\$ 876,469	\$ 836,124	\$ 818,884	\$ 828,396	\$ 9,512
Reserves	\$ 171,445	\$ 244,386	\$ 267,444	\$ 424,834	\$ 157,390
Grand Total	\$ 1,047,914	\$ 1,080,510	\$ 1,086,328	\$ 1,253,230	\$ 166,902
FTEs	7.96	7.50	7.50	8.25	0.75



The FY 2018 Adopted Budget for Law Library Fund increased by \$166,902 from the FY 2017 Adopted Budget. This is a 15.4% increase. The majority of the increase was due to a higher ending fund balance.

Summary of Changes

Programmatic Funding

The department internally funded some FTE increases, moving one Law Librarian from part-time (0.5 FTE) to full time (1.0) FTE and increasing a paralegal from a 0.5 part-time FTE to a 0.75 FTE. This led to an increase of 0.75 FTE for the department. To fully fund those increases, an additional \$28,417 was added to the personnel budget.

One-time funds of \$36,412 for a special project worker for the Occupational Driver's License program were removed from the FY 2018 budget. The department did not request to continue funding as they believe they have appropriate current staff to handle the program.

The Allocated Reserve for the Fund is \$424,834, a \$157,390 increase from the FY 2017 Reserve. The increased Reserve is due to improved revenue and a larger ending fund balance.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale totaling \$10,671.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$4,460. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$2,796.

Administrative and Other Changes

The FY 2018 Fund budget includes a net decrease of \$420 to account for employee medical insurance elections made during open enrollment.

LCRA/Travis County CIP Fund (0109)

Transportation and Natural Resources (149)

Purpose

The Lower Colorado River Authority/Travis County Capital Improvements Project (LCRA/TC CIP) Fund provides for the design and construction of capital improvements in accordance with the 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.

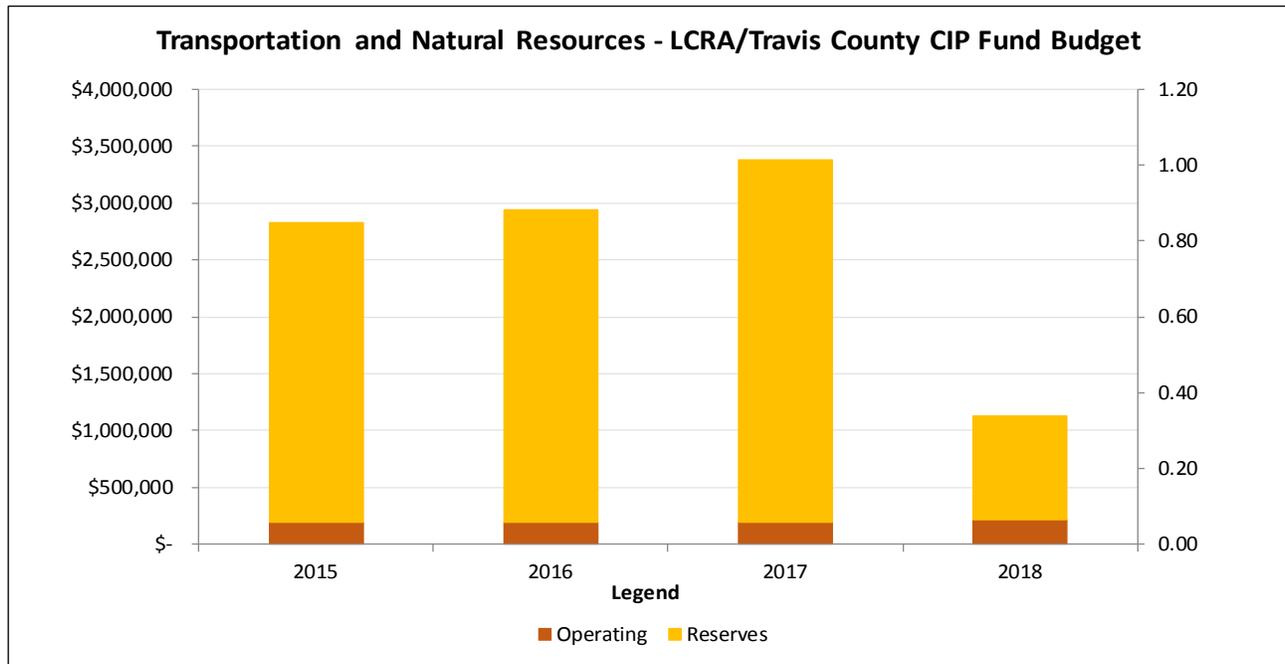
Fund 0109 is used for capital improvements as approved by LCRA. In FY 2017, the LCRA and Travis County approved a transfer of \$2.7M to cover a budget shortfall for a capital improvement project in Arkansas Bend Park.

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). The FY 2018 Adopted Budget includes funding of \$1,130,673, comprised of beginning balance of \$900,680, \$216,673 of which comes from fees, and \$13,320 from investment income.

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 200,000	\$ 200,000	\$ 200,000	\$ 216,673	\$ 16,673
Total (Per&Op)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 216,673	\$ 16,673
Reserves	\$ 2,623,078	\$ 2,744,406	\$ 3,185,329	\$ 914,000	\$ (2,271,329)
Grand Total	\$ 2,823,078	\$ 2,944,406	\$ 3,385,329	\$ 1,130,673	\$ (2,254,656)
FTEs	-	-	-	-	-



The FY 2018 Adopted Budget for LCRA/Travis County CIP Fund decreased by \$2,254,656 from the FY 2017 Adopted Budget. This is a 66.6% decrease. The entirety of the decrease resulting from a decrease in fund balance was in the Fund’s Allocated Reserve.

Summary of Changes

Programmatic Changes

Midyear in FY 2017, the department transferred \$2,664,760 from the LCRA/Travis County Parks CIP Allocated Reserve to help cover a budget shortfall for the 2011 voter approved bond project and fund construction work for capital improvements to Arkansas Bend Park. This expenditure reduced the Fund’s reserve by a net \$2,271,329 to balance to the FY 2018 Adopted Budget. Although there are no projects identified for FY 2018, a small contingency amount is budgeted in this fund each year for unforeseen improvements. The contingency budget was increased by \$16,673 for FY 2018.

Mary Quinlan Park Fund (0123)

Transportation and Natural Resources (149)

Purpose

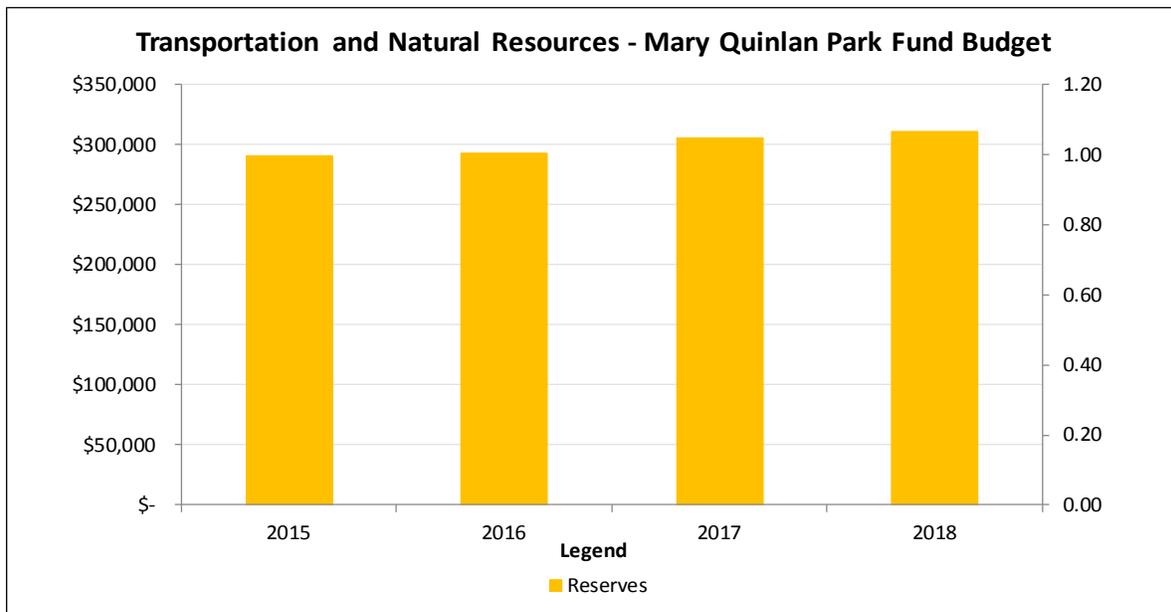
The Mary Quinlan Park Fund provides funds for improvements at this Travis County Park.

Funding Source

The source of funding for this Fund is derived from a lawsuit settlement related to access to the parkland. The FY 2018 Adopted Budget includes a beginning balance for this fund of \$301,559, investment income of \$4,214 and miscellaneous revenue which is estimated at \$5,000 for a total of \$310,773.

Adopted Budgets FY 2015-2018

	FY 2015		FY 2016		FY 2017		FY 2018		Diff FY 2018-2017	
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operating	\$	-	\$	-	\$	-	\$	-	\$	-
Total (Per&Op)	\$	-	\$	-	\$	-	\$	-	\$	-
Reserves	\$	290,830	\$	293,087	\$	305,635	\$	310,773	\$	5,138
Grand Total	\$	290,830	\$	293,087	\$	305,635	\$	310,773	\$	5,138
FTEs		-		-		-		-		-



The FY 2018 Adopted Budget for the Mary Quinlan Park Fund increased by \$5,138 from the FY 2017 Adopted Budget. This is a 1.7% increase. The entirety of the increase was in the Fund's Allocated Reserve.

Professional Prosecutors Fund (0122) County Attorney (119)

Purpose

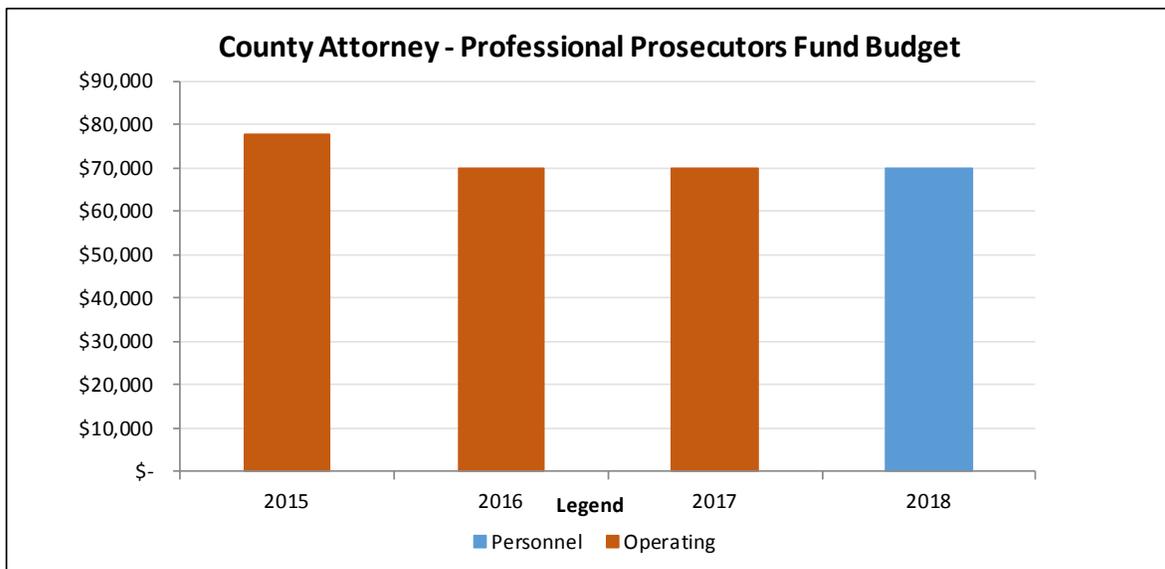
The Professional Prosecutors Fund supports the prosecution of misdemeanors in the Travis County Attorney's Office.

Funding Source

The Professional Prosecutors Fund is funded by an annual payment from the State of Texas for supplemental salary compensation for the County Attorney, or if waived, for expenses of the County Attorney's Office. Revenue estimated for the FY 2018 Budget for the Professional Prosecutors Fund is comprised of \$0 beginning fund balance and \$70,000 of State financing sources.

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
Operating	\$ 77,506	\$ 70,000	\$ 70,000	\$ -	\$ (70,000)
Total (Per&Op)	\$ 77,506	\$ 70,000	\$ 70,000	\$ 70,000	\$ -
Grand Total	\$ 77,506	\$ 70,000	\$ 70,000	\$ 70,000	\$ -
FTEs	-	-	-	-	-



The FY 2018 Adopted Budget for the Professional Prosecutors Fund remains unchanged from the FY 2017 Adopted Budget.

Summary of Changes

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. The entirety of the FY 2018 Professional Prosecutors Fund \$70,000 balance will go toward these expenses.

For FY 2018, the budget was moved to the personnel budget from the operating budget to align the budget from where the expenses are made.

Records Management and Preservation Fund (0108) County Clerk (120)

Purpose

This fund is for “records management and preservation services performed by the county clerk after the filing and recording of a document in the records of the office of the clerk” (Section 118.025 of the Texas Local Government Code).

Funding Source

The Records Management and Preservation Fund derives its income from fees placed on certain court cases and recording transactions. Revenue estimated for the FY 2018 Budget for the Records Management and Preservation Fund includes \$6,755,443 that is comprised of \$2,175,285 in new revenue from charges for services; \$59,077 in investment income; and \$4,521,081 in beginning fund balance.

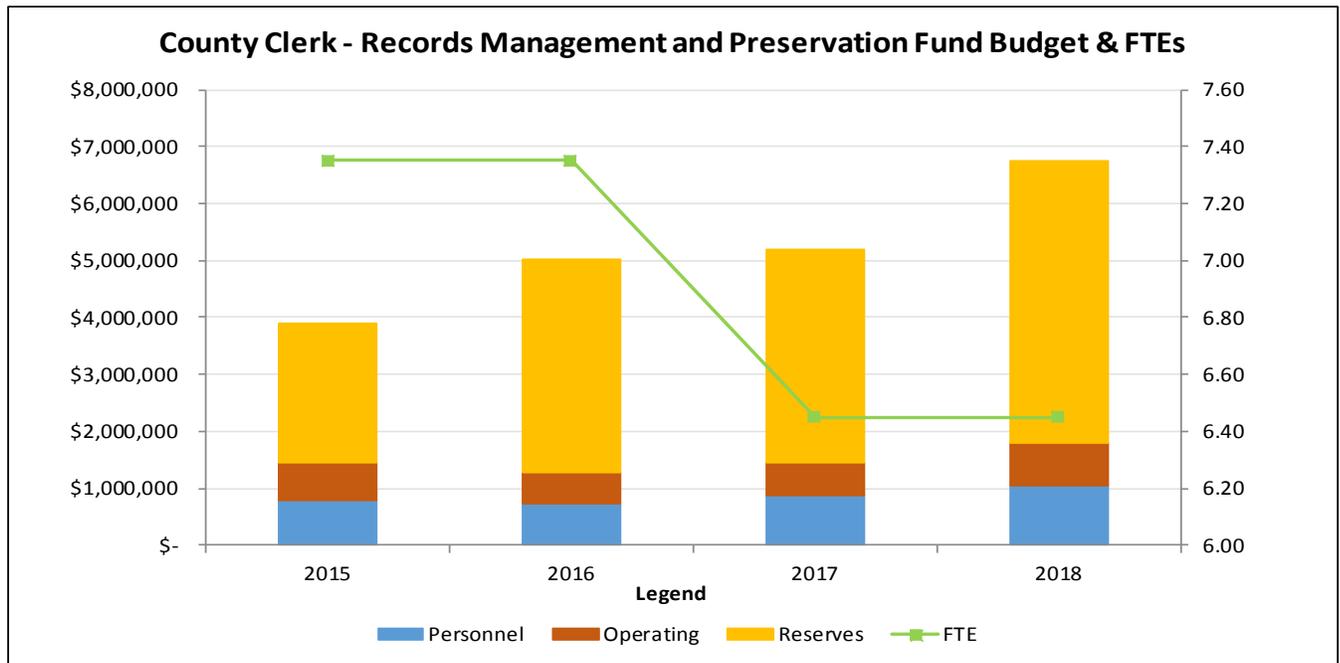
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Recording Division					
Total documents processed	223,945	248,392	249,200	255,520	256,400
Transactions by cashiers	103,912	101,326	90,700	89,500	87,400
Customers served in person	72,403	67,241	67,430	66,342	64,765
eRecording documents received	134,720	150,528	152,330	154,225	154,550
Marriage licenses issued	10,722	11,022	11,235	11,250	11,258
Records Management Division					
Documents Filed	582,806	528,483	487,295	494,000	506,000
Onsite Files Purged	47,009	50,851	51,832	62,000	58,000
Customers Attended - In-Person	31,009	29,813	32,391	34,045	35,765
Customers Attended - Phone	2,779	2,593	2,092	2,000	2,125

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 782,094	\$ 731,591	\$ 863,151	\$ 1,041,180	\$ 178,029
Operating	\$ 662,198	\$ 546,301	\$ 597,947	\$ 746,914	\$ 148,967
Total (Per&Op)	\$ 1,444,292	\$ 1,277,892	\$ 1,461,098	\$ 1,788,094	\$ 326,996
Reserves	\$ 2,442,598	\$ 3,755,541	\$ 3,725,681	\$ 4,967,349	\$ 1,241,668
Grand Total	\$ 3,886,890	\$ 5,033,433	\$ 5,186,779	\$ 6,755,443	\$ 1,568,664
FTEs	7.35	7.35	6.45	6.45	-



The FY 2018 Adopted Budget for the County Clerk Records Management and Preservation Fund increased by \$1,568,664 from the FY 2017 Adopted Budget. This is a 30.2% increase. The majority of the increase was to the fund’s Allocated Reserve.

Summary of Changes

Programmatic Funding

For the FY 2018 Adopted Budget, \$23,620 for one-time hardware purchases was removed. In addition, a one-time allocation of \$167,742 for special project workers was removed. The Fund’s \$3,725,681 in reserves were also removed.

The FY 2018 Adopted Budget includes \$214,526 for the renewal of temporary special project workers assisting with administrative tasks in the Records Management Division. The budget also includes \$106,438 to fund changing five temporary positions to Special Project Worker status, which is expected to reduce turnover.

The budget also includes \$92,800 in ongoing funds for increases in computer equipment and service contract costs; \$77,050 in one-time funds for new hardware purchases to support key infrastructure maintained by the Clerk's Computer Resources Division; and \$10,000 for a microfilm scanner in Records Management.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale totaling \$15,044.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$3,287. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in an additional funding of \$3,096.

Administrative and Other Changes

A total of, \$4,967,349 is included in the fund's Allocated Reserve. This is a net increase of \$1,241,668 compared to FY 2017.

The FY 2018 Records Management Fund budget includes a net decrease of \$3,883 to account for employee medical insurance elections made during open enrollment.

Records Management Fund (0127)

District Clerk Office (121)

Purpose

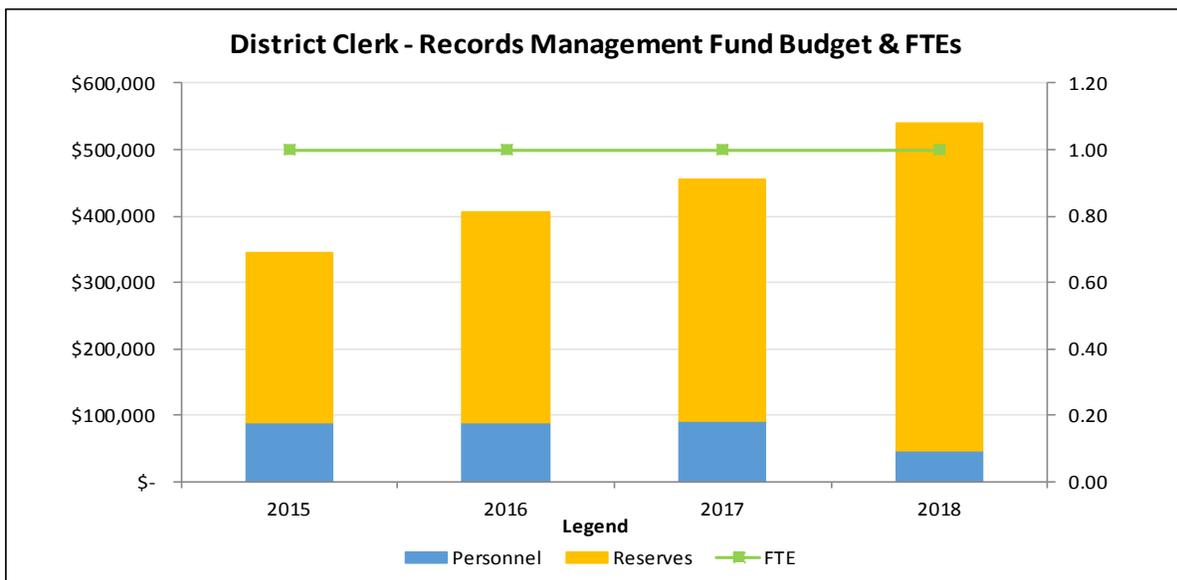
The District Clerk Records Management Fund was established in 2004 based on House Bill 1905 passed by the 78th Texas Legislature. This fund is supported by a \$5 fee for records management and preservation that became effective on January 1, 2004. The fund is dedicated to records management and preservation 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 the FY 2018 Adopted Budget, revenue for the Records Management Fund consists of income derived from the following sources: beginning fund balance of \$444,510; fees of \$89,348; and interest income of \$6,278. The total revenue estimated for the fund is \$540,136.

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 88,461	\$ 88,115	\$ 92,598	\$ 47,412	\$ (45,186)
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Total (Per&Op)	\$ 88,461	\$ 88,115	\$ 92,598	\$ 47,412	\$ (45,186)
Reserves	\$ 256,038	\$ 318,707	\$ 363,929	\$ 492,724	\$ 128,795
Grand Total	\$ 344,499	\$ 406,822	\$ 456,527	\$ 540,136	\$ 83,609
FTEs	1.00	1.00	1.00	1.00	-



The FY 2018 Adopted Budget for the District Clerk Records Management and Preservation Fund increased by \$83,609 from the FY 2017 Adopted Budget. This is an 18.3% increase. The majority of the change is from an increase to the Fund's Allocated Reserve.

Summary of Changes

Programmatic Funding

The personnel budget was reduced by \$45,867 based on the removal of a Court Clerk Assistant Special Project Worker approved on a one-time basis in the FY 2017 Adopted Budget.

Compensation and Benefits Funding

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$510. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$171.

Administrative and Other Changes

There was an increase to the Fund's Allocated Reserve of \$128,795, related to a greater expected beginning fund balance in FY 2018.

Records Management & Preservations Fund (0110) Communications & Records Services (157)

Purpose

The Records Management and Preservation Fund (0110) supports the state mandated records management function that Travis County has centralized in the Communications and Records Services (CARS) Department.

Funding Source

The Fund derives its income through fees placed on certain court cases and legal transactions. Revenue estimated for the FY 2018 Budget for the Records Management and Preservation Fund totals \$342,532 that is comprised of \$264,652 in new revenue from fees; \$1,093 in investment income; and \$76,787 in beginning fund balance.

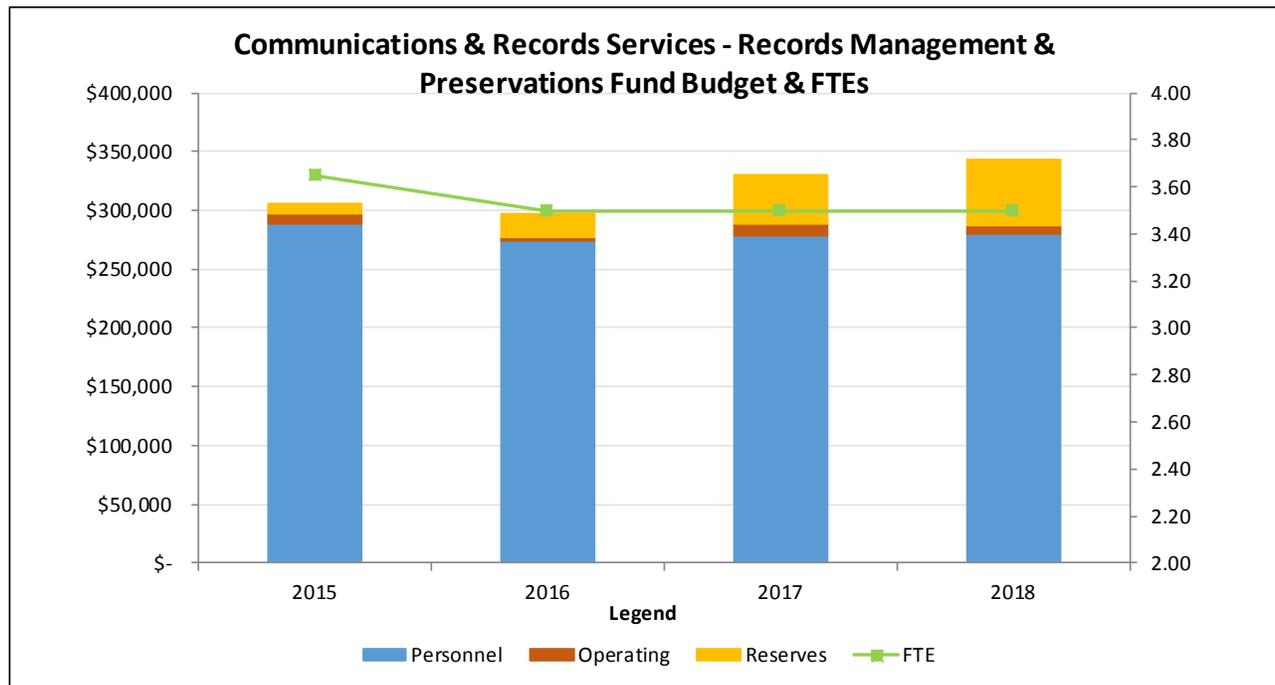
Performance Management

Key Program Measures

Revenues of this fund support the imaging and archives program. Performance measures for those divisions are shown within the CARS General Fund budget document.

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 289,017	\$ 273,980	\$ 279,131	\$ 279,685	\$ 554
Operating	\$ 8,556	\$ 2,327	\$ 8,916	\$ 7,033	\$ (1,883)
Total (Per&Op)	\$ 297,573	\$ 276,307	\$ 288,047	\$ 286,718	\$ (1,329)
Reserves	\$ 8,801	\$ 20,773	\$ 42,886	\$ 55,814	\$ 12,928
Grand Total	\$ 306,374	\$ 297,080	\$ 330,933	\$ 342,532	\$ 11,599
FTEs	3.65	3.50	3.50	3.50	-



The FY 2018 Adopted Budget for the Records Management and Preservation Fund increased by \$11,599 from the FY 2017 Adopted Budget. This is a 3.5% increase/decrease. The majority of the increase was due to a slightly higher ending fund balance which resulted in additional resources in the fund’s Allocated Reserve.

Summary of Changes

Programmatic Funding

The department reallocated \$8,117 from the personnel budget to the operating budget. However, after reviewing revenue for this fund, \$10,000 was removed from the operating budget in order for expenses to more appropriately match ongoing revenue.

The Allocated Reserve is \$12,928 higher than the FY 2017 Reserve of \$42,886, for a total FY 2018 Allocated Reserve of \$55,814.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale totaling \$5,512.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$1,784. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$1,102.

Administrative and Other Changes

The FY 2018 Fund budget includes a net increase of \$273 to account for employee medical insurance elections made during open enrollment.

Records Technology Fund (0139)

District Clerk Office (121)

Purpose

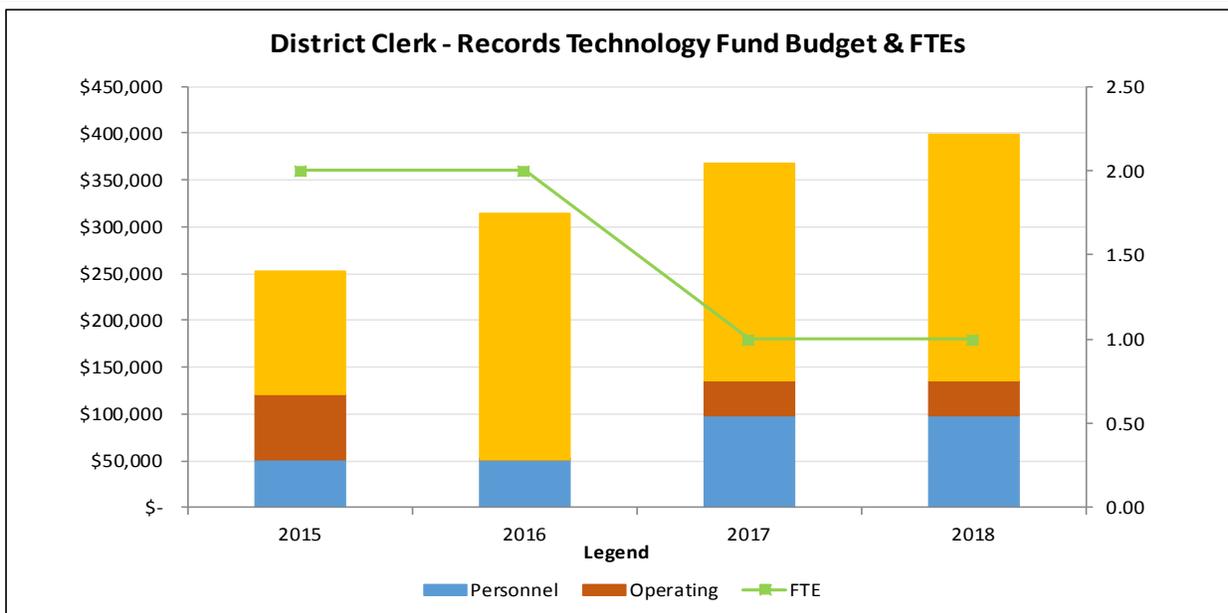
The District Courts Records Technology Fund was established in 2009 by the 81st Texas Legislature with the passage of Senate Bill 1685. This fund is supported by a \$5 fee from the filing of a suit in the District Courts and became effective on October 1, 2009. Section 51.305(D) of the Texas Government 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. The FY 2018 Adopted Budget for the Records Technology Fund consists of income derived from the following sources: beginning fund balance of \$260,676; fees of \$135,193; and interest income of \$3,619. The total revenue estimated for the fund is \$399,488.

Adopted Budgets FY 2015-2018

	FY 2015		FY 2016		FY 2017		FY 2018		Diff FY 2018-2017	
Personnel	\$	50,725	\$	50,353	\$	97,442	\$	98,821	\$	1,379
Operating	\$	70,000	\$	1,191	\$	37,540	\$	37,540	\$	-
Total (Per&Op)	\$	120,725	\$	51,544	\$	134,982	\$	136,361	\$	1,379
Reserves	\$	131,139	\$	263,086	\$	233,477	\$	263,127	\$	29,650
Grand Total	\$	251,864	\$	314,630	\$	368,459	\$	399,488	\$	31,029
FTEs		2.00		2.00		1.00		1.00		-



The FY 2018 Adopted Budget for the District Court Records Technology Fund increased by \$31,029 from the FY 2017 Adopted Budget. This is an 8.4% increase. The entirety of the increase was in the personnel budget.

Summary of Changes

Programmatic Funding

The FY 2018 Adopted Budget for the Records Technology Fund increased by net \$675 to continue a Court Clerk Assistant Special Project Worker approved on a one-time basis in FY 2016 and in FY 2017. This increase is related to increased benefit costs beginning in FY 2017, and the total cost of the one-time position is \$46,542.

The budget also includes one-time continuation funding of \$36,000 for the i-Plow collections management system that is being used as part of the Travis County central collections pilot for the District Clerk.

Compensation and Benefits Funding

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$510. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$194.

Administrative and Other Changes

There was an increase to the Fund's Allocated Reserve of \$29,650, resulting in a total Allocated Reserve of \$263,127. This is from a greater than expected beginning fund balance in FY 2018.

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, and
- 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 FY 2018 Adopted Budget for this Fund totals \$19,538,575 and includes \$3,248,321 in beginning fund balance, \$72,763 in intergovernmental revenue, \$10,131,680 in charges for services, \$3,594,367 for fines and forfeits, \$59,598 in investment income, and \$131,846 in miscellaneous revenue. The FY 2018 Adopted Budget also includes a General Fund (0001) transfer of \$2,300,000 to this Fund.

Performance Management

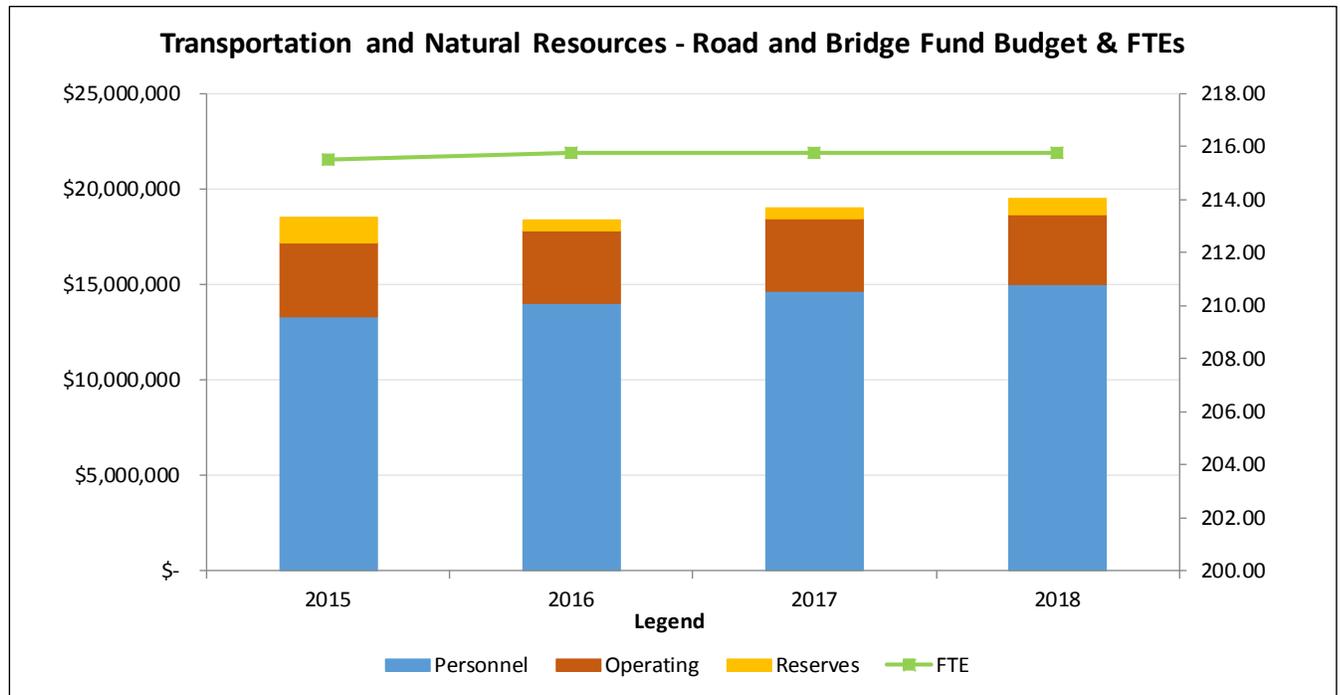
Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Number linear feet of Pedestrian Way sidewalks/curb ramps	3,268	2,797	3,000	3,000	3,000
Number of Litter Response	1,090	1,109	500	500	500
Number of miles Brush Removal	54	109	100	100	100
Number of miles Herbicide Applied	0	0	600	600	600
Number of miles Mowed	2,229	1,800	2,700	2,700	2,700
Number of miles of Pothole Patching	127	160	125	125	125
Number of miles of Road Recycling /Edge Maintained	12	19	30	30	30
Number of miles of Rehabilitation	15	13	14	14	14
Number of miles of Surface Treatments	70	70	78	81	80
Number of miles Roadway Striping	458	351	450	450	450

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Number of Secondary Drainage Project (< 500 Man-hours)	336	250	325	325	325
Number of Secondary Drainage Project (> 500 Man-hours)	8	3	5	5	5
Number of Traffic Signs Maintained	7,476	6,058	6,500	6,500	6,500

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 13,321,588	\$ 14,017,584	\$ 14,625,578	\$ 14,991,075	\$ 365,497
Operating	\$ 3,834,322	\$ 3,834,322	\$ 3,792,403	\$ 3,673,393	\$ (119,010)
Total (Per&Op)	\$ 17,155,910	\$ 17,851,906	\$ 18,417,981	\$ 18,664,468	\$ 246,487
Reserves	\$ 1,353,097	\$ 557,568	\$ 602,713	\$ 874,107	\$ 271,394
Grand Total	\$ 18,509,007	\$ 18,409,474	\$ 19,020,694	\$ 19,538,575	\$ 517,881
FTEs	215.50	215.75	215.75	215.75	-



The FY 2018 Adopted Budget for the Road and Bridge Fund increased by \$517,881 from the FY 2017 Adopted Budget. This is a 2.7% increase. The personnel and Reserve budgets increased, while the operating budget decreased.

Summary of Changes

Programmatic Funding

Based on usage trends for the past five years, the fuel budget in the TNR General Fund and the Road and Bridge Fund was reduced by \$800,000 in the General Fund and by 25%, or \$244,338 in the Road and Bridge Fund. This action reduces the overall fuel budget by \$1,044,338, from \$4,172,085 to \$3,127,747 (All Funds).

Excluding the transfers from the General Fund, revenue associated with the Road and Bridge Fund has decreased in FY 2018 when compared to FY 2017. For the FY 2018 Adopted Budget, the supplement to be transferred from TNR's General Fund budget to the Road and Bridge Fund (0145) has been increased by a net \$1,850,000, for a total of \$2,300,000 in ongoing resources. This transfer assists in the projected shortfall of revenue to cover personnel and operating expenditures within the Road and Bridge Fund.

The department reallocated \$125,328 from the personnel budget to the operating budget, a net zero change to the budget.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, totaling \$284,903. Additionally, \$6,844 was added to the department's personnel budget to increase the overtime account related to the FY 2017 compensation adjustment.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$111,873. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$61,956.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and associated benefits related to employee turnover. The anticipated savings are budgeted as negative (contra) budgets within certain departments based on historical trends. Based on incremental increases to the medical insurance and retirement rates and corresponding changes to contra accounts, the budgeted vacancy savings for the department will change from -\$1,028,158 to -\$1,031,878, resulting in a decrease of \$3,720.

Administrative and Other Changes

The FY 2018 Road and Bridge Fund Adopted Budget includes a net increase of \$28,969 to account for employee medical insurance elections made during open enrollment.

The Fund's Allocated Reserve for FY 2018 totals \$874,107, which represents an increase of \$271,394 from the FY 2017 Adopted Budget. This increase is based on a larger than anticipated beginning fund balance.

Self-Insurance Fund (8955)

Human Resources Management Department (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. Revenue for the fund includes \$11,597,788 in beginning balance, \$184,645 in investment income, and \$5,964,912 in miscellaneous revenue (transfers from the General Fund). The FY 2018 Adopted Budget is \$17,747,345.

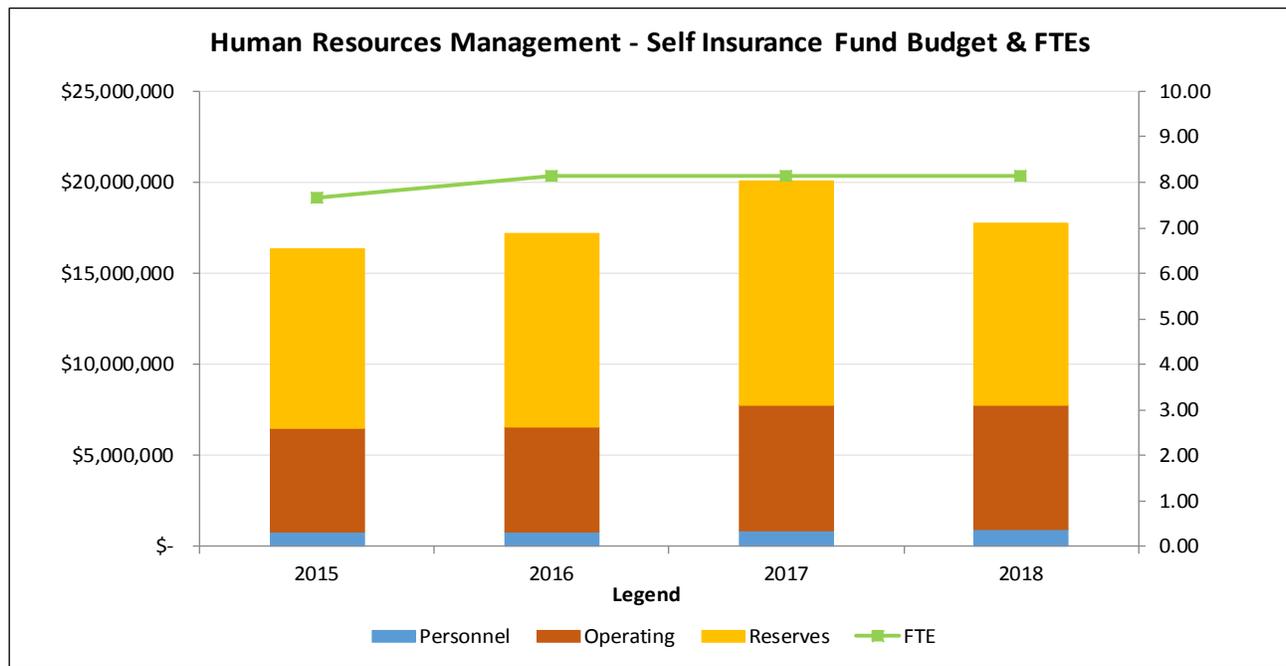
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
# Workers Comp Claims	675	725	730	730	730
# Workers Comp Claims Report only	225	175	225	235	235
# Workers Comp Claims Medical only	434	491	441	441	441
# Workers Comp Claims Indemnity	58	59	64	64	64

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 761,040	\$ 814,488	\$ 856,237	\$ 906,941	\$ 50,704
Operating	\$ 5,742,020	\$ 5,768,942	\$ 6,875,592	\$ 6,877,397	\$ 1,805
Total (Per&Op)	\$ 6,503,060	\$ 6,583,430	\$ 7,731,829	\$ 7,784,338	\$ 52,509
Reserves	\$ 9,849,127	\$ 10,633,074	\$ 12,338,072	\$ 9,963,007	\$ (2,375,065)
Grand Total	\$ 16,352,187	\$ 17,216,504	\$ 20,069,901	\$ 17,747,345	\$ (2,322,556)
FTEs	7.65	8.15	8.15	8.15	-



The FY 2018 Adopted Budget for the Self Insurance Fund decreased by \$2,322,556 from the FY 2017 Adopted Budget. This is an 11.6% decrease. The majority of the change was a decrease to the Allocated Reserve of the fund.

Summary of Changes

Programmatic Funding

The operating budget for the Self Insurance Fund was increased by \$10,520, which consists of \$8,000 ongoing and \$2,520 one-time resources, to start an employee helpline. This will allow County Employees to contact a third party administrator to report areas of concern. In addition, the budget includes \$27,248 of one-time costs to fund a temporary succession position to allow for the smooth transition of a long time staff person.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale, totaling \$13,258. The monthly blended contribution for employee health care increased by

4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$4,154. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$3,695.

Administrative and Other Changes

The FY 2018 budget for the Fund includes a net decrease of \$6,366 to account for employee medical insurance elections made during open enrollment. The department transferred 8,715 from personnel to operating to fund operational needs.

Finally the Allocated Reserve for the Fund was reduced from \$12,338,072 to \$9,963,007, a reduction of \$2,375,065. Last year's reserve was higher than previous fiscal years and the Allocated Reserve is being lowered to keep in line with typical reserve levels for the fund.

Texas Heritage and Exposition Center (0003)

Facilities Management (114)

Purpose

The Exposition Center provides a public service by supporting various governmental agencies, charities, and non-profits with free or substantially reduced terms for staging functions and events. Such usage days along with contractual “City of Austin Use Days” comprise forty-five (45) days of free or deeply discounted rentals. Separately, the Exposition Center devotes thirty-seven (37) days to Rodeo Austin, allowing usage at significantly reduced rates with Rodeo Austin, retaining 100% of the revenue deriving from concessions sold during those dates. During the remaining months, the directive for the Exposition Center is to generate a stream of revenue sufficient to cover costs for the entire fiscal year, while also funding continued capital improvements to the center as a self-sustaining enterprise.

Funding Source

The Texas Heritage and Exposition Center Fund derives its income from usage fees for the center. Revenue estimated for the FY 2018 Budget for the Exposition Center Fund totals \$2,317,594 that is comprised of \$1,142,261 from fees; \$17,794 in investment income; and \$1,157,539 in beginning fund balance.

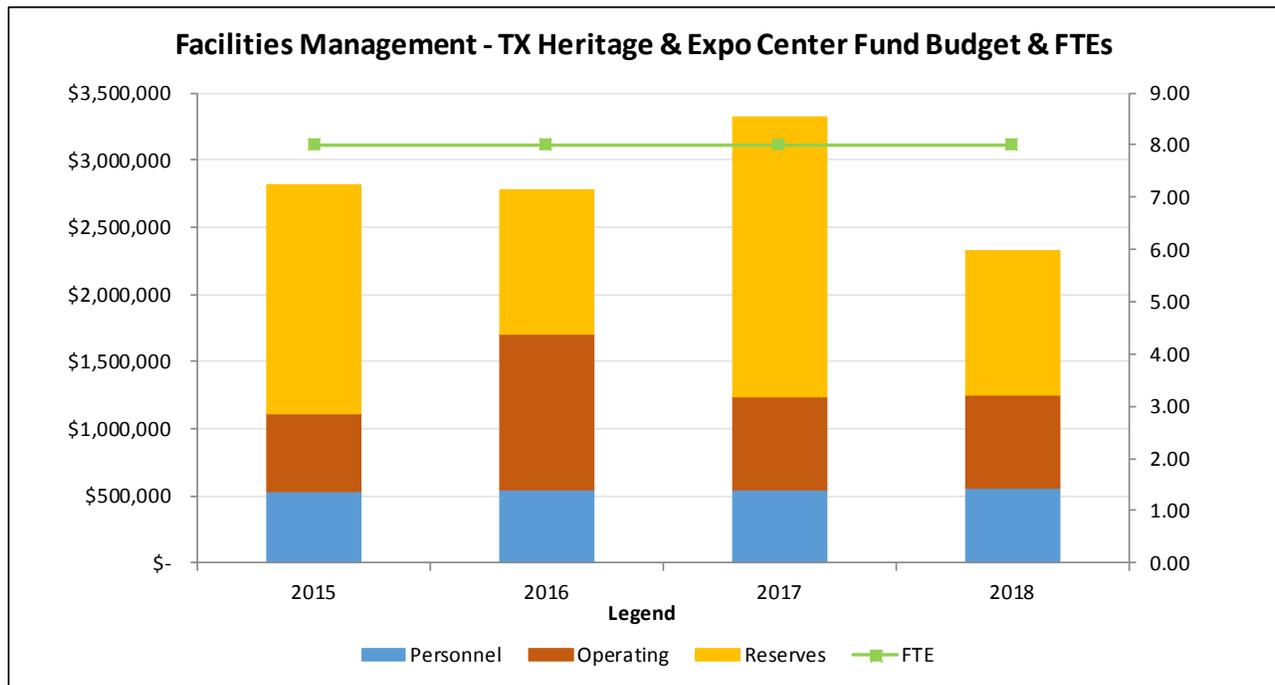
Performance Management

Key Program Measures

Measures	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Revised	FY 2018 Projected	FY 2019 Projected
Total Number of Events	82	114	91	112	110
Total Number of Event Days	178	194	184	196	195

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ 531,879	\$ 542,574	\$ 546,413	\$ 559,450	\$ 13,037
Operating	\$ 575,599	\$ 1,158,950	\$ 691,742	\$ 696,853	\$ 5,111
Total (Per&Op)	\$ 1,107,478	\$ 1,701,524	\$ 1,238,155	\$ 1,256,303	\$ 18,148
Reserves	\$ 1,711,558	\$ 1,079,438	\$ 2,077,944	\$ 1,061,291	\$ (1,016,653)
Grand Total	\$ 2,819,036	\$ 2,780,962	\$ 3,316,099	\$ 2,317,594	\$ (998,505)
FTEs	8.00	8.00	8.00	8.00	-



The FY 2018 Adopted Budget for the Texas Heritage and Exposition Center fund decreased by \$998,505 from the FY 2017 Adopted Budget. This is a 30.1% decrease. The majority of the decrease was due to a lower Allocated Reserve as funds were used for midyear health and safety renovations to the facility.

Summary of Changes

Programmatic Funding

On June 27, 2017, Commissioners Court approved the use funds from the Texas Heritage and Exposition Center Fund Allocated Reserve to complete a variety of improvements on the facility in the summer of 2017. This investment will allow the Center to continue its programs while taking care of vital health and safety issues.

The use of these funds midyear caused a reduction in the Allocated Reserve of \$1,016,653 from the previous year’s Reserve. The total FY 2018 Allocated Reserve is \$1,061,291.

Compensation and Benefits Funding

The personnel budget includes funding for a 2% (\$1,200 minimum) increase for permanent employees on the classified pay scale totaling \$8,937. Additionally, \$24 was added to the fund's personnel budget to increase the overtime account related to the FY 2017 compensation adjustment.

The monthly blended contribution for employee health care increased by 4.5%, from \$937.57 per month to \$980, resulting in an additional requirement of \$4,077. The Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2018 will increase by 4.12% from 14.32% of salaries to 14.91% of salaries resulting in additional funding of \$2,184.

Administrative and Other Changes

The FY 2018 Fund budget includes a net increase of \$2,926 to account for employee medical insurance elections made during open enrollment.

Unclaimed Property Fund (0121)

County Treasurer (107)

Purpose

As mandated in Section 74.602 of the Texas Property Code, the County Treasurer maintains the Unclaimed Property Fund, and uses money within that fund to pay reimbursement claims to citizens establishing ownership of property left unclaimed with the County. The Travis County Commissioners Court established this special fund in 2013.

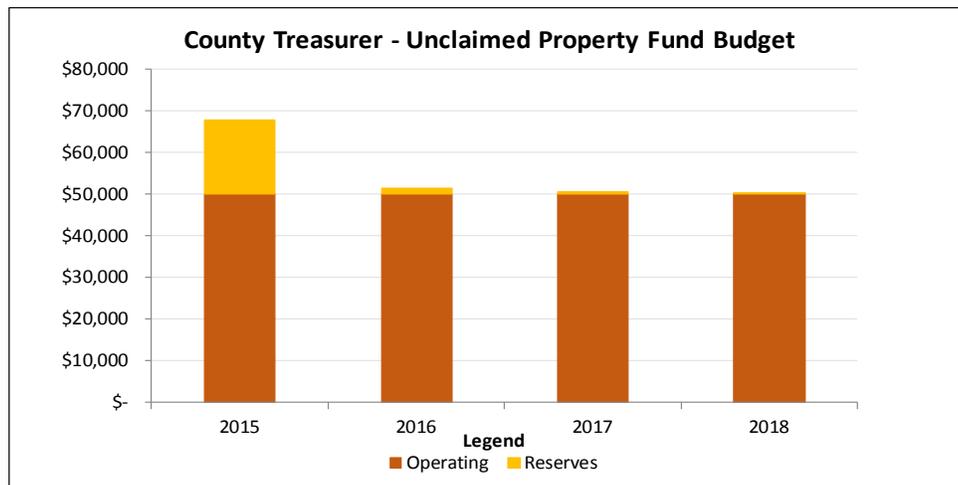
Each fiscal year, after deducting funds sufficient to pay anticipated expenses and claims of the Unclaimed Property Fund, the County Treasurer’s office transfers the remainder to the General Fund.

Funding Source

The Unclaimed Property Fund derives its income from property left unclaimed within Travis County agencies. Revenue estimated for the FY 2018 Budget for the Unclaimed Property Fund includes \$50,074 that is comprised of \$50,000 in new revenue from fines and forfeits and \$74 in investment income.

Adopted Budgets FY 2015-2018

	FY 2015		FY 2016		FY 2017		FY 2018		Diff FY 2018-2017
Personnel	\$	-	\$	-	\$	-	\$	-	-
Operating	\$	50,000	\$	50,000	\$	50,000	\$	50,000	-
Total (Per&Op)	\$	50,000	\$	50,000	\$	50,000	\$	50,000	-
Reserves	\$	17,804	\$	1,447	\$	609	\$	74	\$ (535)
Grand Total	\$	67,804	\$	51,447	\$	50,609	\$	50,074	\$ (535)
FTEs		-		-		-		-	-



The FY 2018 Adopted Budget for the Unclaimed Property Fund decreased by \$535 from the FY 2017 Adopted Budget. This is a 1.1% decrease, reflected in the Fund's reserve.

Summary of Changes

Administrative and Other Changes

The Unclaimed Property Fund experienced a net decrease of \$535 to its Allocated Reserve, which varies depending on the revenue available. The operating budget for the Fund remains at the prior year level of \$50,000, which is included to anticipate a midyear transfer to the General Fund of income gained from unclaimed property.

Vital Statistics Preservation Fund (0133) Justices of the Peace (126-130)

Purpose

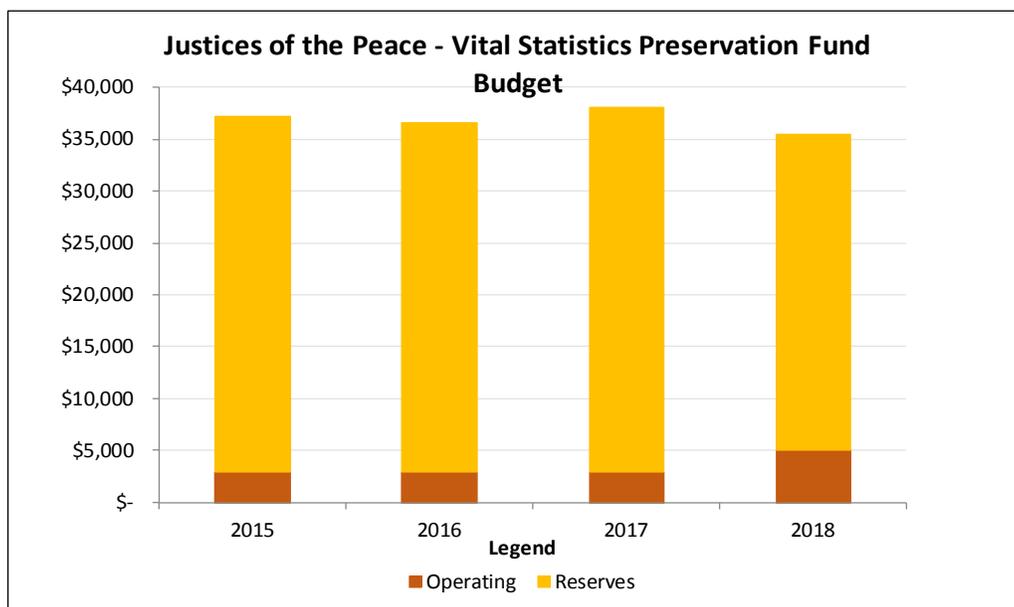
The 78th Texas Legislature passed HB 1353, which established a fee for preserving vital statistics records. The fee is used for the preservation of vital statistics records maintained by the registrar, which in this case, includes Justice Courts.

Funding Source

The Vital Statistics Preservation Fund derives its income from a fee charged for the issuance of vital statistical records, such as birth certificates. Revenue estimated for the FY 2018 Budget for the fund includes \$35,436, which is composed of \$110 in new revenue from charges for services, \$631 in investment income, and \$34,695 in beginning fund balance.

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 3,000	\$ 3,000	\$ 3,000	\$ 5,000	\$ 2,000
Total (Per&Op)	\$ 3,000	\$ 3,000	\$ 3,000	\$ 5,000	\$ 2,000
Reserves	\$ 34,189	\$ 33,591	\$ 35,068	\$ 30,436	\$ (4,632)
Grand Total	\$ 37,189	\$ 36,591	\$ 38,068	\$ 35,436	\$ (2,632)
FTEs	-	-	-	-	-



The FY 2018 Adopted Budget for the Vital Statistics Preservation Fund decreased by \$2,632 from the FY 2017 Adopted Budget. This is a 6.9% decrease. The majority of the change was due to a decrease to the fund's allocated reserve.

Summary of Changes

Programmatic Funding

The FY 2018 Adopted Budget includes one-time funds of \$800 for specialized paper and ongoing funds of \$1,200 for annual conference expenses.

Administrative and Other Changes

There was a net decrease of \$4,632 to the fund's allocated reserve.

Voter Registration Fund (0105)

Tax Office (108)

Purpose

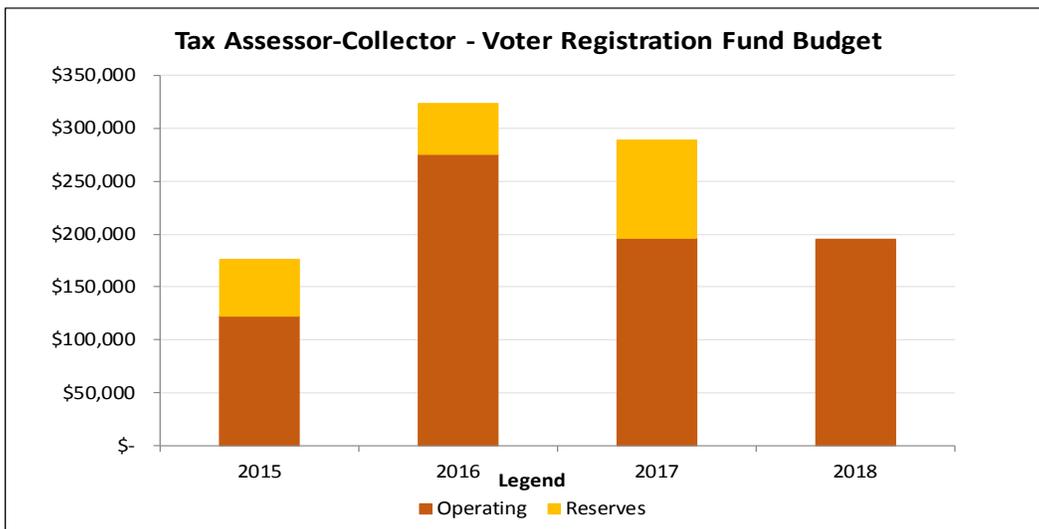
Chapter 19 of the Election Code identifies the financing method for certain voter registration activities. In 2007, the State of Texas changed its method of financing these activities, requiring a Special Fund to be established in the county budget. The Travis County Commissioners Court established the 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. Revenue estimated for the FY 2018 Budget for the Voter Registration Fund totals \$195,105 and is comprised of \$132,109 in new revenue from intergovernmental transfers and \$62,996 in beginning fund balance.

Adopted Budgets FY 2015-2018

	FY 2015	FY 2016	FY 2017	FY 2018	Diff FY 2018-2017
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 122,822	\$ 275,847	\$ 195,822	\$ 195,105	\$ (717)
Total (Per&Op)	\$ 122,822	\$ 275,847	\$ 195,822	\$ 195,105	\$ (717)
Reserves	\$ 53,231	\$ 47,348	\$ 92,971	\$ -	\$ (92,971)
Grand Total	\$ 176,053	\$ 323,195	\$ 288,793	\$ 195,105	\$ (93,688)
FTEs	-	-	-	-	-



The FY 2018 Adopted Budget for the Voter Registration Fund decreased by \$93,688 from the FY 2017 Adopted Budget. This is a 32.4% decrease. The majority of the decrease is reflected in the Fund's reserve.

Summary of Changes

Administrative and Other Changes

The Voter Registration Fund's Allocated Reserve was removed for FY 2018, a reduction of \$92,971. An additional \$717 was removed from the travel budget for FY 2018, for a total decrease of \$93,688 from the FY 2017 Adopted Budget. This net reduction of \$93,688 from the FY 2017 Adopted Budget is due to a lower than expected beginning fund balance.

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 2018 Adopted Budget for this fund is \$49, comprised of \$49 in beginning fund balance.

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 2018 Adopted Budget for this fund is \$1,731,834, comprised of \$1,357,066 of beginning fund balance, \$357,314 in fees, and \$17,454 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 2018 Adopted Budget for this fund is \$191,550, comprised of \$169,160 in beginning fund balance, \$20,123 in fees, and \$2,267 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 2018 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 2018 Adopted Budget for this fund is \$1,051, comprised solely of beginning fund balance.

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 2018 Adopted Budget for this fund is \$8,978, comprised of \$7,942 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 2018 Adopted Budget for this fund is \$42,640, comprised of \$42,009 in beginning balance and \$631 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 2018 Adopted Budget for this fund is \$1,200, all in beginning balance.

County Attorney DWI Diversion Fund (Fund 0154)

This summer, the County Attorney will begin a new pretrial diversion program aimed at first time DWI offenders. The department reports, "During the first year of the proposed program, approximately 100 first-time, very low risk DWI offenders will be addressed outside of the judicial system, freeing the time of the courts and prosecutors to focus on more serious, high risk offenders." A new special revenue fund has been created to collect the program fees of participants in the program. The fees will fund a full-time Probation Officer in the Community Supervision and Correction Department to supervise the defendants. Successful completion of the program will allow the defendants to have their DWI charge dismissed. The FY 2018 Adopted Budget for this fund is \$0, but funding is expected in the future.

For additional services such as...

- FY 2018 and Prior Year Budget Documents
- Tax Rate History and Taxpayer Impact Statement
- Budget Infographics
(Summary by Fund, Department, and Program)
- Financial Policies and Budget Rules
- Financial Summaries
- FY 2019 Budget Development

Visit our main page at
www.traviscountytexas.gov/planning-budget



County Contact Information

Fire Marshal	(512) 854-4621
Health & Human Services	(512) 854-4100
Parks	(512) 854-7275
Planning and Budget Office	(512) 854-9106
Purchasing Office	(512) 854-9700
Road & Bridge Maintenance	(512) 854-9383
Sheriff's Office	(512) 854-9770
Tax Office	(512) 854-9473
Veterans Service	(512) 854-9340

Travis County Commissioners Court



County Judge
Sarah Eckhardt
(512) 854-9555



Commissioner, Precinct 1
Jeffrey W. Travillion, Sr.
(512) 854-9111



Commissioner, Precinct 2
Brigid Shea
(512) 854-9222



Commissioner, Precinct 3
Gerald Daugherty
(512) 854-9333



Commissioner, Precinct 4
Margaret J. Gómez
(512) 854-9444

