Travis County

Fiscal Year 2019 Budget Summary

Volume II:

Department and Fund Summaries

Travis County
Planning and Budget Office

Travis County Cinco de Mayo Celebration

Arkansas Bend Park

Commissioners Court

New Ronald Earle Building

Balcones Canyonlands Preserve

Fiscal Year 2019 Adopted Budget
Volume II – Department and Fund Summaries

Grand opening of the new Ronald Earle Building

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Fiscal Year 2019 Adopted Budget
Section V – General Fund Department and Office Narratives

Chart 9
Organization of Fund Structure – General Fund

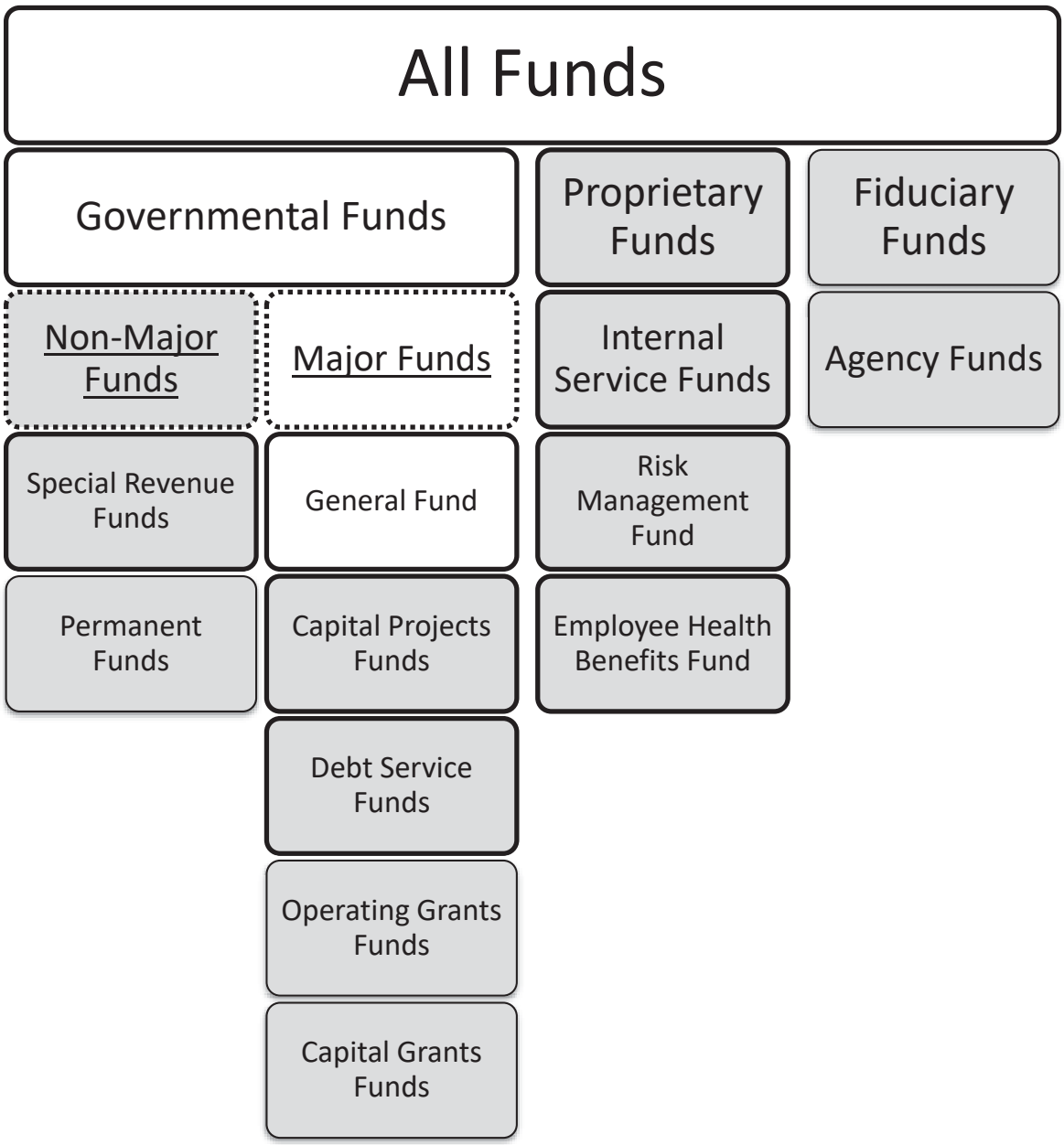


Table 39
General Fund Departmental Budget History

Dept.	Department Name	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019	2019 - 2018 Difference	% Change
122	Civil Courts	$7,823,266	$8,495,604	$9,106,782	$611,178	7.2%
193	Civil Courts Legally Mandated Fees	$4,784,855	$5,338,210	$5,663,437	$325,227	6.1%
154	Civil Service Commission	$108,735	$206,289	$203,149	($3,140)	-1.5%
157	Communications and Records Services	$5,816,758	$5,873,955	$5,680,418	($193,537)	-3.3%
139	Community Supervision and Corrections	$576,475	$590,393	$663,022	$72,629	12.3%
131	Constable, Precinct One	$2,259,788	$2,321,914	$2,400,592	$78,678	3.4%
132	Constable, Precinct Two	$2,952,568	$3,022,693	$3,210,391	$187,698	6.2%
133	Constable, Precinct Three	$2,569,129	$2,683,062	$2,782,504	$99,442	3.7%
134	Constable, Precinct Four	$1,905,413	$2,125,283	$2,350,262	$224,979	10.6%
135	Constable, Precinct Five	$4,905,038	$5,105,095	$5,272,480	$167,385	3.3%
140	Counseling and Education Services	$3,759,034	$3,870,840	$4,084,152	$213,312	5.5%
119	County Attorney	$20,628,929	$21,325,548	$23,099,227	$1,773,679	8.3%
106	County Auditor	$11,642,843	$11,965,818	$12,429,444	$463,626	3.9%
120	County Clerk	$11,900,797	$13,262,082	$12,813,790	($448,292)	-3.4%
102	County Commissioner, Precinct One	$411,142	$419,272	$470,811	$51,539	12.3%
103	County Commissioner, Precinct Two	$399,211	$410,192	$467,480	$57,288	14.0%
104	County Commissioner, Precinct Three	$411,238	$432,181	$473,876	$41,695	9.6%
105	County Commissioner, Precinct Four	$403,596	$421,484	$478,953	$57,469	13.6%
101	County Judge	$544,721	$552,848	$634,046	$81,198	14.7%
107	County Treasurer	$897,740	$914,620	$906,944	($7,676)	-0.8%
124	Criminal Courts	$7,852,249	$8,050,540	$8,560,296	$509,756	6.3%
194	Criminal Courts Legally Mandated Fees	$10,565,985	$10,795,530	$12,406,504	$1,610,974	14.9%
123	District Attorney	$23,071,001	$23,778,768	$25,158,972	$1,380,204	5.8%
121	District Clerk	$8,841,454	$9,163,198	$9,635,882	$472,684	5.2%
159	Emergency Medical Services	$23,224,832	$22,741,780	$19,547,166	($3,194,614)	-14.0%
147	Emergency Services	$5,537,602	$6,082,667	$6,197,688	$115,021	1.9%
114	Facilities Management	$14,315,460	$16,817,498	$19,200,792	$2,383,294	14.2%
191	Centralized Leases and Utilities	$4,280,271	$4,280,271	$4,370,271	$90,000	2.1%
110	General Administration	$6,238,870	$5,639,960	$6,104,440	$464,480	8.2%
158	Health and Human Services[1]	$38,567,357	$38,476,463	$41,392,264	$2,915,801	7.6%
117	Historical Commission	$2,502	$2,502	$2,502	$0	0.0%
111	Human Resources Management	$19,810,205	$22,786,638	$24,005,407	$1,218,769	5.3%
112	Information Technology Services[2]	$25,734,115	$25,636,865	$28,429,784	$2,792,919	10.9%
126	Justice of the Peace, Precinct One	$1,150,791	$1,197,484	$1,207,178	$9,694	0.8%
127	Justice of the Peace, Precinct Two	$2,121,630	$2,191,621	$2,254,613	$62,992	2.9%
128	Justice of the Peace, Precinct Three	$1,608,626	$1,647,348	$1,680,328	$32,980	2.0%
129	Justice of the Peace, Precinct Four	$1,107,544	$1,143,411	$1,283,180	$139,769	12.2%
130	Justice of the Peace, Precinct Five	$1,146,922	$1,190,618	$1,380,014	$189,396	15.9%
155	Justice Planning	$5,128,306	$6,221,762	$7,272,359	$1,050,597	16.9%
145	Juvenile Probation	$39,414,050	$40,583,733	$42,029,301	$1,445,568	3.6%
143	Juvenile Public Defender	$1,711,618	$1,980,245	$2,281,001	$300,756	15.2%
138	Medical Examiner	$5,371,972	$5,808,640	$6,144,402	$335,762	5.8%
109	Planning and Budget	$2,385,819	$2,765,945	$2,913,274	$147,329	5.3%
142	Pretrial Services	$6,362,219	$6,540,941	$6,830,067	$289,126	4.4%
125	Probate Court	$2,225,166	$2,474,795	$2,490,912	$16,117	0.7%
115	Purchasing	$4,234,838	$4,716,904	$5,242,332	$525,428	11.1%
137	Sheriff	$166,737,622	$173,192,761	$182,612,331	$9,419,570	5.4%
108	Tax Assessor-Collector	$11,186,183	$11,699,081	$12,318,098	$619,017	5.3%
149	Transportation and Natural Resources[3]	$44,354,153	$49,028,592	$56,194,381	$7,165,789	14.6%
116	Veterans Services[1]	$0	$533,498	$585,516	$52,018	9.8%
	Total Dept Budgets Excluding CAR[4]	**$568,990,638**	**$596,507,442**	**$632,923,015**	**$36,415,573**	**6.1%**
	Total CAR Budgets (excludes reserve)[4]	**$27,155,574**	**$34,200,219**	**$37,826,404**	**$3,626,185**	**10.6%**
	Total Dept Budgets	**$596,146,212**	**$630,707,661**	**$670,749,419**	**$40,041,758**	**6.3%**

[1] Veterans Services budget was previously part of Health and Human Services department.

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

[3] Centralized Fleet Services expenditures are budgeted in Transportation and Natural Resources.

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

Civil Courts (122)

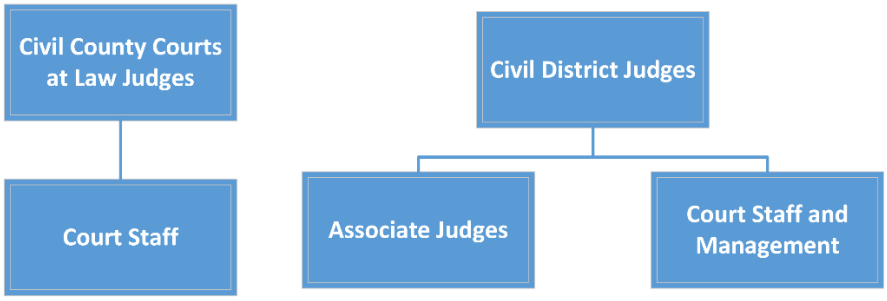
MISSION STATEMENT & STRATEGIC GOALS

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

The Civil Courts have identified the following strategic goals:

- Continue to study and embrace the management of our dockets to ensure effective resource balancing and to facilitate the resolution of disputes;
- Expand access to the justice system; and
- Continue to explore new, innovative approaches to increasing system efficiency.

ORGANIZATIONAL CHART



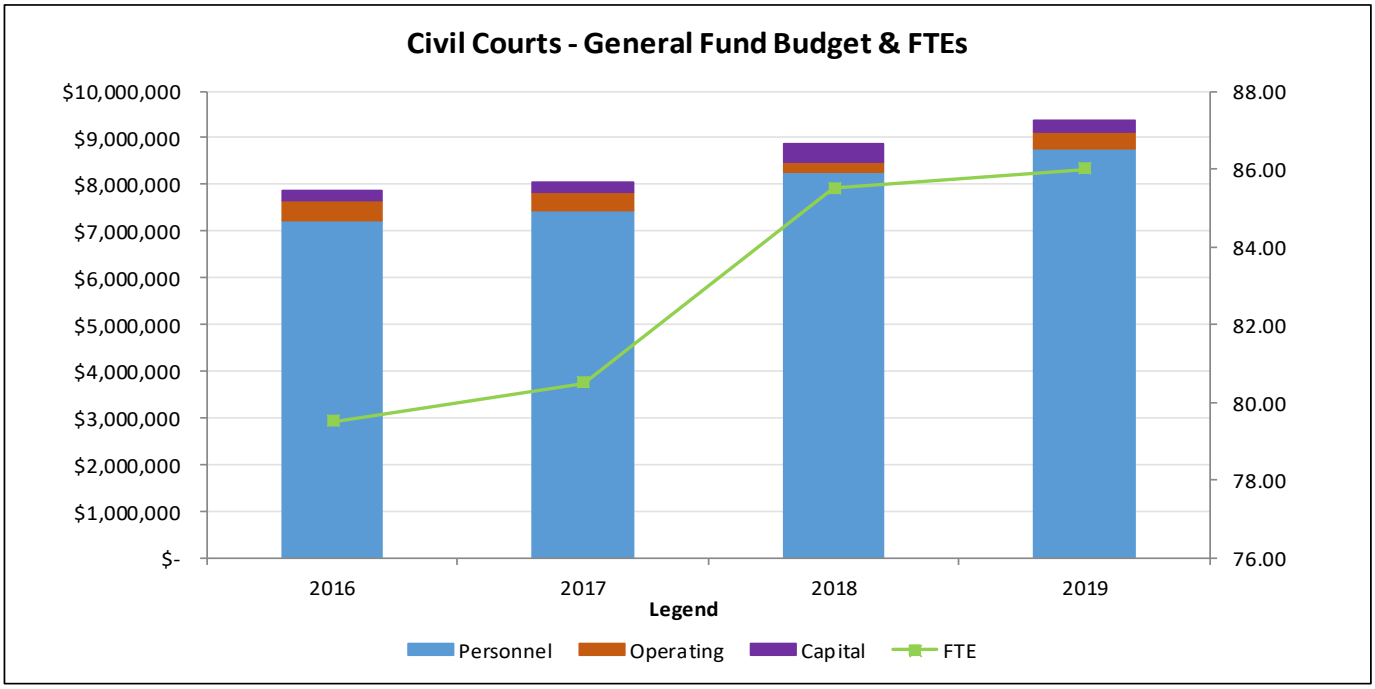
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Clearance Rate (Disposition/Filings)	98%	100%	116%	100%	100%	100%
Number of Cases Disposed	21,584	22,259	26,456	23,175	23,814	24,301
Number of Cases Filed	22,102	22,320	22,858	23,175	23,814	24,301
Number of Settings and Announcements	47,992	52,349	61,303	66,324	72,408	79,555
Percentage of Cases Disposed Over 18 Months Old	19%	23%	20%	20%	20%	20%

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	7,237,544	7,451,966	8,254,392	8,781,570	527,178
Operating	403,175	371,300	241,212	325,212	84,000
Total (Per&Op)	$ 7,640,719	$ 7,823,266	$ 8,495,604	$ 9,106,782	$ 611,178
Capital (CAR)	215,480	209,205	389,187	265,778	(123,409)
Grand Total	$ 7,856,199	$ 8,032,471	$ 8,884,791	$ 9,372,560	$ 487,769
FTEs	79.50	80.50	85.50	86.00	0.50



The FY 2019 Adopted Budget for the Civil Courts increased by $487,769 from the FY 2018 Adopted Budget. This is a 5.5% increase. The majority of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

One-time funds of $84,000 were added to the Civil Courts FY 2019 Adopted Budget for a consultant to work on digitizing a process that is currently manual and paper-based. This project will allow for more efficient collaboration on legal documents.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $417,241 for classified employees, along with $2,775 that was added to the Office's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $27,054.

The FY 2019 Adopted Budget includes a net increase of $19,788 to account for employee medical insurance elections made during open enrollment.

ADMINISTRATIVE AND OTHER FUNDING

The FY 2019 Adopted Budget for the Civil Courts includes an additional $60,320 to transfer 0.5 FTE from the Court Reporter Service Fund, a special revenue fund managed by the Civil Courts, to the Department's General Fund Budget. This 0.5 FTE was transferred due to a decrease in the estimated FY 2019 revenue for the Court Reporter Service Fund.

CAPITAL FUNDING

The FY 2019 Adopted Budget includes a reduction of $389,187 to remove one-time funding for the prior year projects. Approved capital funding for FY 2019 of $265,778 includes:

- $229,078 for technology maintenance of current effort;
- $12,600 to upgrade audio/visual capabilities in two courtrooms;
- $12,100 for equipment related to the automation and digitization of legal document collaboration; and
- $12,000 for a security camera server for courtroom observation.

Civil Courts Legally Mandated Fees (193)

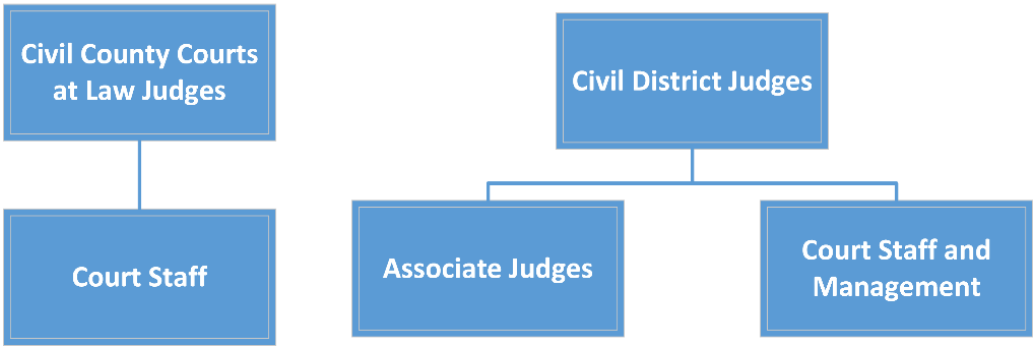
MISSION STATEMENT & STRATEGIC GOALS

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

The Civil Courts have identified the following strategic goals:

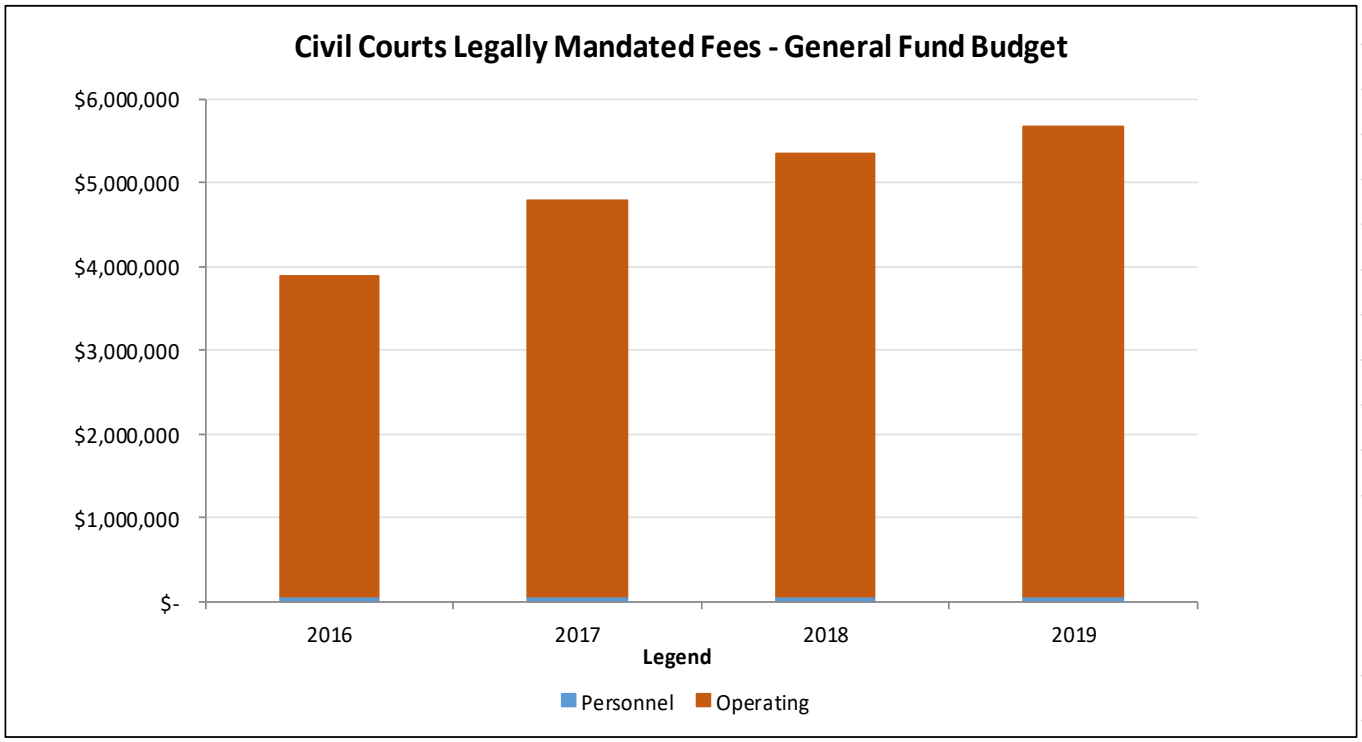
- Continue to study and embrace the management of our dockets to ensure effective resource balancing and to facilitate the resolution of disputes;
- Expand access to the justice system; and
- Continue to explore new, innovative approaches to increasing system efficiency.

ORGANIZATIONAL CHART



ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	66,110	66,461	66,781	67,008	227
Operating	3,818,394	4,718,394	5,271,429	5,596,429	325,000
Total (Per&Op)	$ 3,884,504	$ 4,784,855	$ 5,338,210	$ 5,663,437	$ 325,227
Capital (CAR)	-	-	-	-	-
Grand Total	$ 3,884,504	$ 4,784,855	$ 5,338,210	$ 5,663,437	$ 325,227
FTEs	-	-	-	-	-



The FY 2019 Adopted Budget for Civil Courts Legally Mandated Fees increased by $325,227 from the FY 2018 Adopted Budget. This is a 6.1% increase. The majority of the increase was in the operating budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The following programmatic funding increases are included in the FY 2019 Adopted Budget for Civil Courts Legally Mandated Fees:

- $5,000 for foreign language court interpreters;
- $20,000 for an increase to the daily rate for substitute court reporters; and

- $300,000 for increased projected expenditures on civil indigent attorney fees.

In addition to the funding above, the following earmarks of the Allocated Reserve have been included:

- $25,000 for foreign language court interpreters if the increase of $5,000 noted above is insufficient to cover FY 2019 expenditures; and
- $200,000 for potential indigent attorney fee expenditures that exceed the FY 2019 budget.

Earmarks require Commissioners Court approval before funding can be moved to the department.

COMPENSATION AND BENEFITS FUNDING

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

In addition, the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $227.

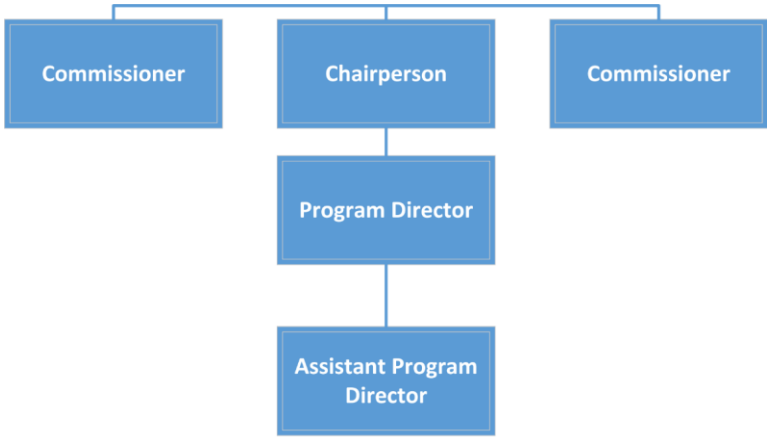
Civil Service Commission (154)

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 approximately 1200 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.

ORGANIZATIONAL CHART



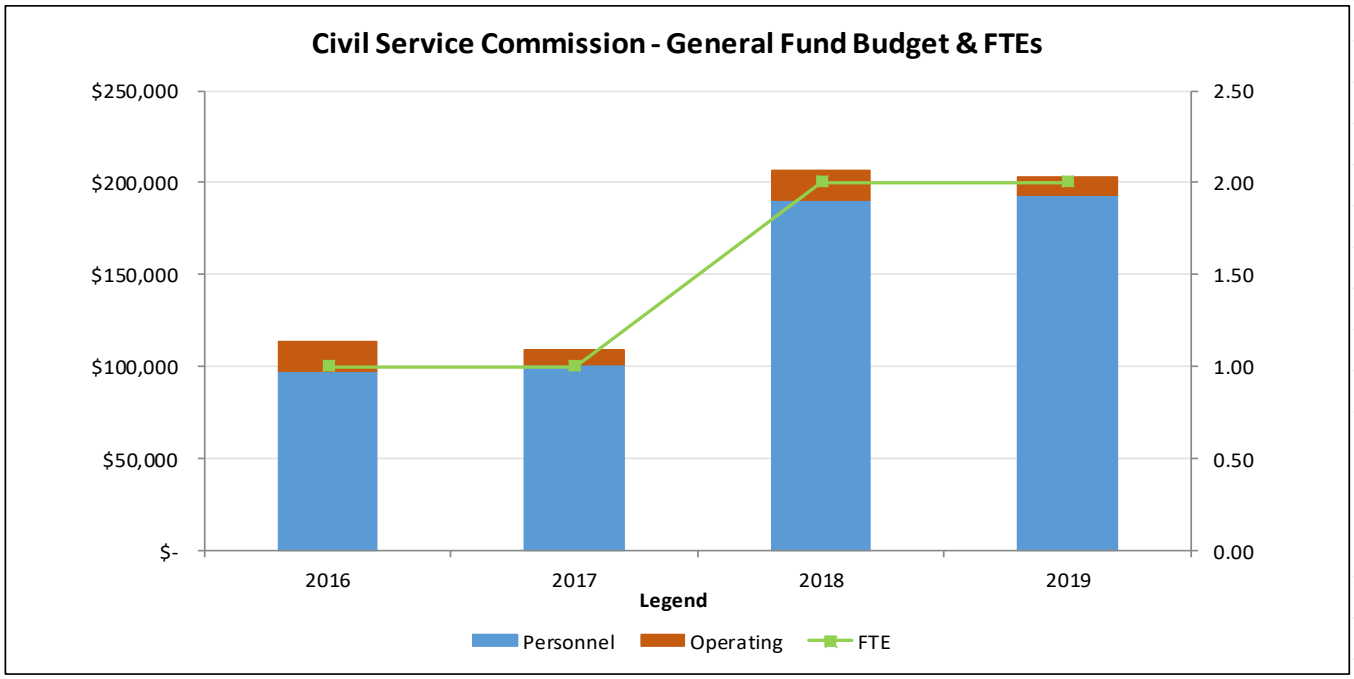
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
# of advancement exams	103	78	95	115	120	120
# of grievances received	5	8	7	10	10	10
# of hearings conducted	7	12	9	12	14	16
# of promotional applications	211	195	195	200	210	210
# of promotional exams administered	158	167	167	200	200	200
# of promotional review boards	78	94	94	120	120	120
# of regular meetings	1	4	4	6	8	10
# open records requests answered	65	75	90	100	100	100
# patrol exams administered	101	125	115	125	125	125
# patrol review boards	43	60	60	60	60	60

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	97,608	100,613	190,176	193,036	2,860
Operating	16,122	8,122	16,113	10,113	(6,000)
Total (Per&Op)	$ 113,730	$ 108,735	$ 206,289	$ 203,149	$ (3,140)
Capital (CAR)	-	-	-	-	-
Grand Total	$ 113,730	$ 108,735	$ 206,289	$ 203,149	$ (3,140)
FTEs	1.00	1.00	2.00	2.00	-



The FY 2019 Adopted Budget for the Civil Service Commission decreased by $3,140 from the FY 2018 Adopted Budget. This is a 1.5% decrease. The majority of the change was a decrease to the operating budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Every other year the Civil Service Commission receives funds for a statutory codification. The one-time expense of $8,000 was added in FY 2018 and has been removed from the budget on a one-time basis for FY 2019.

Due to the small size of the department, the Office reallocated $999, from operating to personnel to fully fund the cost of the additional FTE added in FY 2018. Since the operating reduction would hamper the ability of the Office to function, an additional $2,999 was added to restore the reduction and provide additional operating funds for the Office.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $4,203 for classified employees. In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $598.

The FY 2019 Office budget includes a net decrease of $2,940 to account for employee medical insurance elections made during open enrollment.

Communications and Records Services (157)

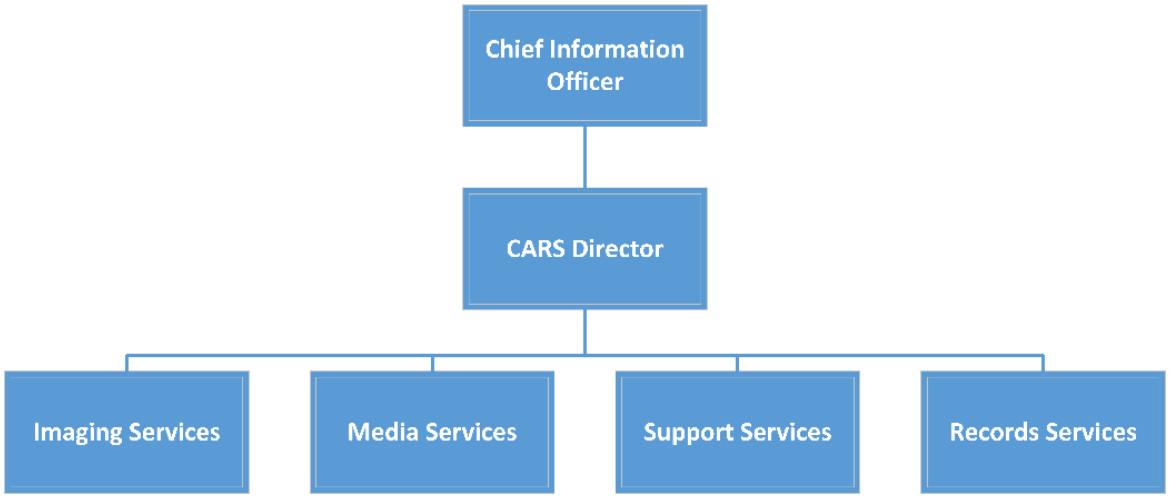
MISSION STATEMENT & STRATEGIC GOALS

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

Communications and Records Services has identified the following strategic goals:

- Preserve, protect and effectively manage Travis County records through the life cycle of the record, regardless of format;
- Expand public access to the Travis County Archives collections and expand the Archive's access to the community;
- Support Commissioners Court and County departments with communicating information to county residents via live cablecast and web streaming;
- Meet needs of departments to communicate information to county residents;
- Provide broadcast/cablecast functionality support and consulting to Commissioners Courtroom and multifunction rooms;
- 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 Communications and Records Services.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

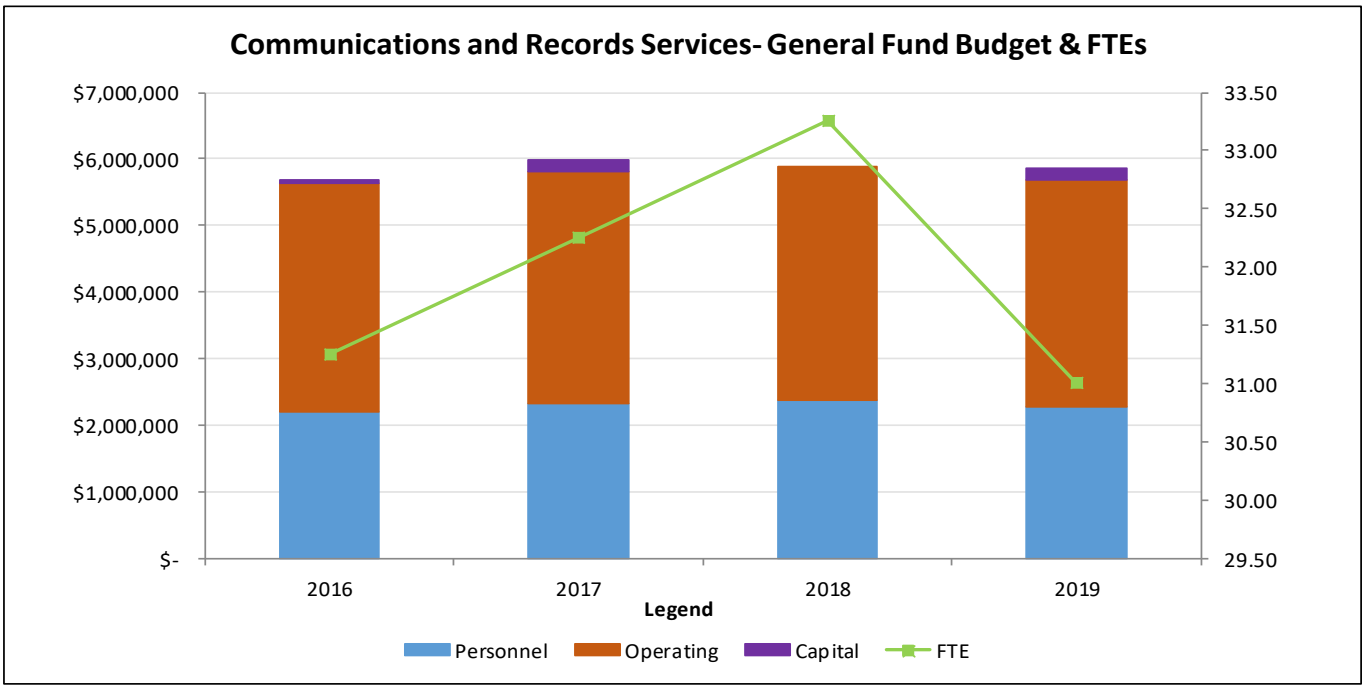
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Archives						
Cu. Ft. Archival Documents Preserved	198	163	200	200	200	200
History Day	1	1	1	1	1	1
Researchers/Patrons Served	115	207	120	120	120	120
Copiers & Central Repairs						
Number of Work Orders	51	38	35	35	30	30
Overall Customer Satisfaction per Survey	87%	86%	94%	90%	90%	90%
Document Imaging						
Expunctions and Non-Disclosures	4,411	5,222	7,000	7,000	7,000	7,000
Images Microfilmed	63,725	735,130	1,500,000	1,500,000	1,500,000	1,500,000
Images Scanned (Paper)	2,184,378	2,192,414	1,700,000	1,700,000	1,700,000	1,700,000
Mail Services						
# Pieces of mail metered annually	1,004,544	921,020	900,000	900,000	880,000	880,000
Overall Satisfaction per Survey	89%	86%	92%	92%	92%	92%
Media Services						
Administrative Tasks Staff Hours	1,700	1,700	1,700	1,700	1,700	1,700
Dub/Copy Request Staff Hours	45	50	5	5	5	5
Dub/Copy Requests	31	22	5	5	5	5
Equipment Checkouts	6	11	15	15	14	13
Graphics Projects	-	19	20	30	35	40
Graphics Projects Staff Hours	-	119	200	300	350	400
Multifunction Room Video Production Staff Hours	337	595	350	640	640	640
Multifunction Room Video Productions	17	35	25	40	40	40
Multifunction Rooms Support	118	134	140	150	160	160
Multifunction Rooms Support Staff Hours	60	132	85	92	98	98
New Video Programs	377	382	390	400	400	400
New Video Programs Staff Hours	4,174	3,670	4,000	4,500	4,500	4,500
New Web Only Videos	70	47	30	70	80	90
New Web Only Videos Staff Hours	1,645	733	400	930	1,060	1,190
Offsite Storage						
# Cu. Ft. of new boxes of records sent to offsite storage	5,768	6,700	6,300	6,300	6,200	6,200
# Cu. Ft. permanently removed from storage	19,925	15,675	5,000	5,000	5,000	5,000
Overall Score per Survey – Offsite Storage	97%	98%	99%	95%	95%	95%

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Overall Score per Survey – Secure Shredding	96%	98%	98%	95%	95%	95%
Total # Cu. Ft. of records in storage	191,454	188,048	193,000	190,000	190,000	189,000
Print Shop						
# Days Turnaround	6	6	6	6	6	6
# Impressions Produced	-	10,956,971	11,000,000	10,950,000	10,900,000	10,900,000
Customer Satisfaction per survey	93%	92%	94%	93%	93%	93%
Overall Score per Survey – Offsite Storage	97%	98%	99%	95%	95%	95%

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	2,207,141	2,319,084	2,373,843	2,284,770	(89,073)
Operating	3,438,819	3,497,674	3,500,112	3,395,648	(104,464)
Total (Per&Op)	$ 5,645,960	$ 5,816,758	$ 5,873,955	$ 5,680,418	$ (193,537)
Capital (CAR)	38,000	175,000	-	177,000	177,000
Grand Total	$ 5,683,960	$ 5,991,758	$ 5,873,955	$ 5,857,418	$ (16,537)
FTEs	31.25	32.25	33.25	31.00	(2.25)



The FY 2019 Adopted Budget for Communications and Records Services decreased by $16,537 from the FY 2018 Adopted Budget. This is a 0.3% decrease. The majority of the decrease is due to the Law Library division moving to the oversight of the Justice Planning department.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

On November 28, 2017, the Commissioners Court approved moving supervision of the Law Library to the County Executive for Justice and Public Safety. This action had a corresponding transfer of $357,971 ($228,866 personnel and $129,105 operating) and 2.25 FTE from CARS to Justice Planning. The Law Library special revenue fund (0100) also moved under the Justice Planning budget.

In order to upgrade the video server for TCTV in the Media Services division, $22,000 in one-time funding was added for a three-year maintenance agreement. This will improve live streaming of Commissioners Court meetings and other County meetings and programs.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $135,165 for classified employees. Additionally, $487 was added to the Department's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 Budgets.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $6,602.

The FY 2019 Adopted Budget includes a net increase of $180 to account for employee medical insurance elections made during open enrollment.

ADMINISTRATIVE AND OTHER FUNDING

The Department reallocated $2,641 from personnel to their operating budget to increase the travel budget.

CAPITAL FUNDING

Communications and Records Services is budgeted $177,000 in capital funds for FY 2019. These capital funds for FY 2019 include $62,000 for a replacement Opex scanner for the Imaging Division and $115,000 to replace a variety of media equipment.

Community Supervision and Corrections (139)

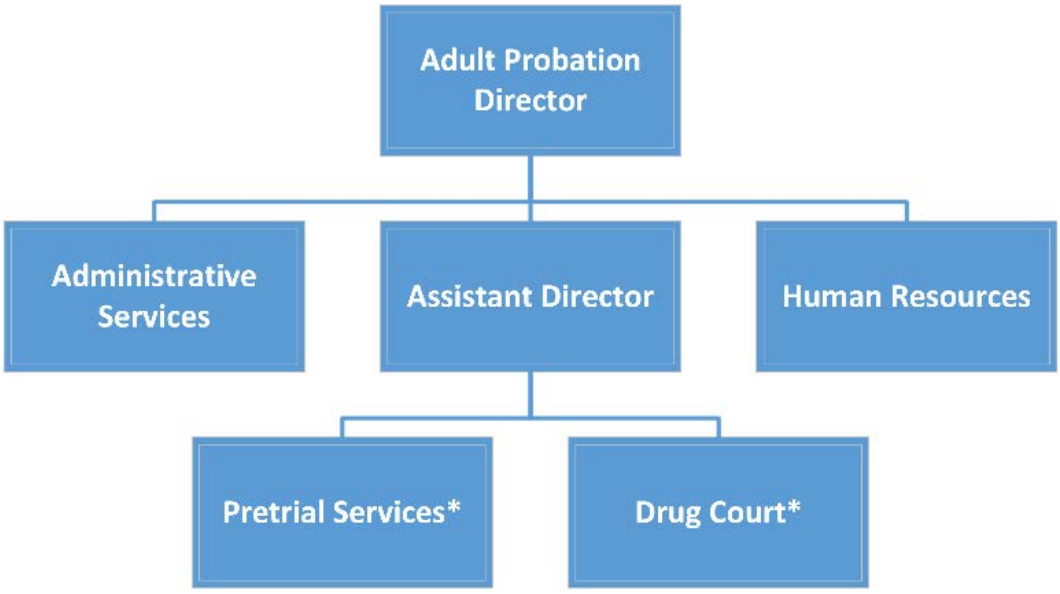
MISSION STATEMENT & STRATEGIC GOALS

The mission of the Community Supervision and Correction Departments (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;
- Protect the community and reduce victimization through the balanced use of supervision and therapeutic interventions driven by validated assessments; and
- Strengthen internal substance abuse treatment services.

ORGANIZATIONAL CHART



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

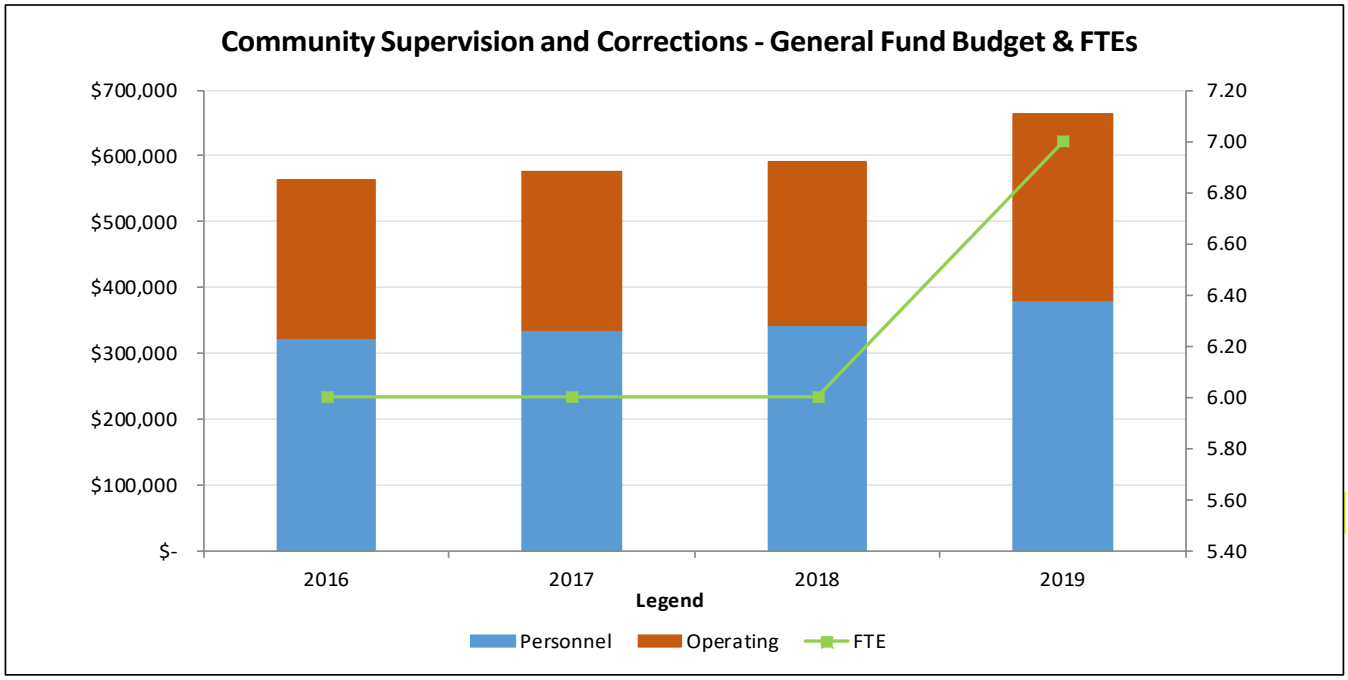
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Average # of Direct Cases	9,747	9,900	9,900	9,900	9,900	9,900
Average Caseloads: Non-specialized	115	112	112	112	112	112
Average Caseloads: Specialized	52	48	48	48	48	48
Collected County Funds	$814,110	$794,655	$794,655	$794,655	$794,655	$794,655
Community service restitution hours completed	135,631	134,083	134,083	134,083	134,083	134,083
Felony Revocation Rate	12%	7%	7%	7%	7%	7%
Felony Technical Revocation Rate	35%	36%	36%	36%	36%	36%
Misdemeanor Revocation Rate	14%	9%	9%	9%	9%	9%
Misdemeanor technical violations rate	56%	56%	56%	56%	56%	56%
Restitution Disbursements	$1,943,731	$2,082,565	$2,082,565	$2,082,565	$2,082,565	$2,082,565
Statewide Felony Revocation Rate	15%	11%	11%	11%	11%	11%
Statewide Felony Technical Violations Rate	51%	51%	51%	51%	51%	51%
Statewide misdemeanor technical violations rate	67%	67%	67%	67%	67%	67%
Statewide misdemeanor revocation rate	25%	16%	16%	16%	16%	16%
Successfully discharged	3,891	3,850	3,984	4,000	4,000	4,000

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	322,893	335,215	343,589	380,792	37,203
Operating	240,840	241,260	246,804	282,230	35,426
Total (Per&Op)	$ 563,733	$ 576,475	$ 590,393	$ 663,022	$ 72,629
Capital (CAR)	-	-	-	-	-
Grand Total	$ 563,733	$ 576,475	$ 590,393	$ 663,022	$ 72,629
FTEs	6.00	6.00	6.00	7.00	1.00



The FY 2019 Adopted Budget for CSCD increased by $72,629 from the FY 2018 Adopted Budget. This is a 12.3% increase. The majority of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

As part of the FY 2018 budget process, the DWI Court and the Drug Court treatment centers were combined. Additionally, the FY 2018 Adopted Budget included an earmark on the Allocated Reserve for a Probation Officer position that was formerly funded by a grant from the Office of the Governor while CSCD pursued other grant opportunities. When those opportunities did not materialize, Commissioners Court approved the addition of the DWI Court Probation Officer, with the annualized cost of $60,732, on November 7, 2017.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. This consists of $7,774 for classified employees.

In addition, the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $1,183.

The FY 2019 Department budget includes a net increase of $2,940 to account for employee medical insurance elections made during open enrollment.

ADMINISTRATIVE AND OTHER FUNDING

The Department budget includes a reallocation of $35,426 from the Department's personnel budget to its operating budget.

Constable, Precinct One (131)

MISSION STATEMENT & STRATEGIC GOALS

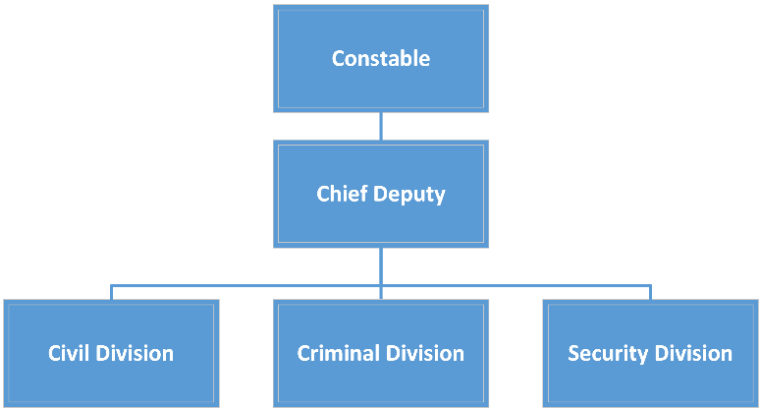
The mission of Travis County Constable Precinct One Office is to serve the citizens of Precinct One in an efficient, professional, and ethical manner while exhibiting integrity, a concern for public safety, courtesy, and fairness in all interactions with the public, including ongoing efforts to combat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

Constable Precinct One is composed of the Civil, Criminal, and Security Divisions. The Civil and Criminal Divisions serve summons, subpoenas, warrants, writs, notices, orders, and other court documents as mandated by statute. The Security Division provides security for the Justice of the Peace Precinct One Court.

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

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

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

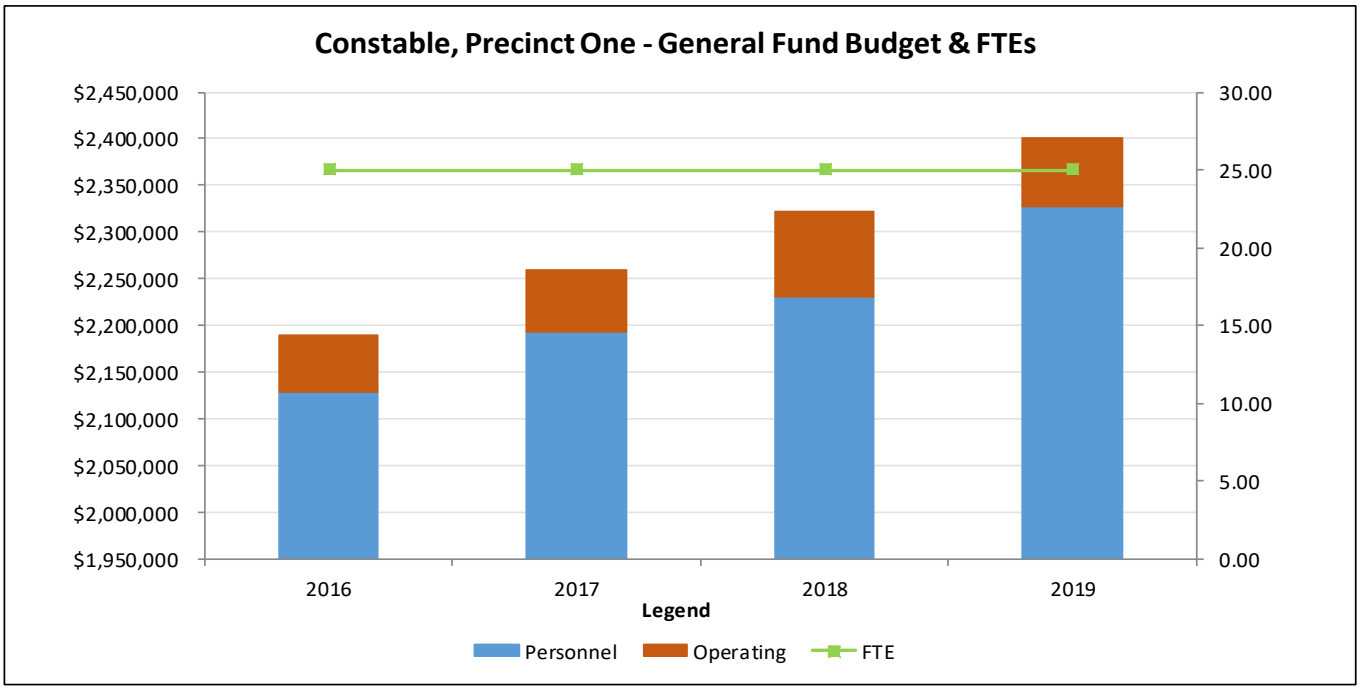
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Civil Unit						
# of documents received	4,244	4,766	4,432	4,500	4,485	4,500
# of documents served	4,244	4,766	4,421	4,500	4,485	4,500
% of documents processed	100%	100%	100%	100%	100%	100%
Criminal Unit						

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Warrant Backlog	4,400	4,400	7,152	4,400	7,200	7,000
Warrants Executed	1,358	2,900	2,571	2,900	2,000	2,000
Warrants Received	4,050	3,960	1,069	3,960	1,774	2,000
Security						
# of hours per staff	40	40	40	40	40	40
Calls for Service	20	20	20	20	20	20
Calls Cleared	20	20	20	20	20	20
Pre-Trials/trials/hearings	9,390	8,413	8,200	8,200	8,200	8,200

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	2,127,914	2,193,149	2,230,196	2,327,603	97,407
Operating	62,439	66,639	91,718	72,989	(18,729)
Total (Per&Op)	$ 2,190,353	$ 2,259,788	$ 2,321,914	$ 2,400,592	$ 78,678
Capital (CAR)	-	-	-	-	-
Grand Total	$ 2,190,353	$ 2,259,788	$ 2,321,914	$ 2,400,592	$ 78,678
FTEs	25.00	25.00	25.00	25.00	-



The FY 2019 Adopted Budget for the Constable Precinct One Office increased by $78,678 from the FY 2018 Adopted Budget. This is a 3.4% increase. While there was a decrease in the operating budget, there was a net increase based on an increase in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2019 Adopted Budget for the Constable Precinct One Office includes the following reductions to remove the following one-time allocations in the FY 2018 operating budget:

- $729 related to technology equipment for the transition to a paperless office;
- $7,000 for replacement body armor;
- $9,200 for the replacement of existing ticket writing equipment; and
- $12,350 to add flood safety equipment, including life vests and ropes, for each vehicle in the Constable's Office.

The FY 2019 Adopted Budget was increased by $900 to replace body armor for one deputy and by $9,650 to replace radar speed guns for traffic enforcement work.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget for the Constable Precinct One Office includes various countywide compensation related changes. These consist of $7,744 for classified employees, $56,737 for employees on the Peace Officer Pay Scale (POPS) and $17,066 for approved salary increases for the Elected Official. Additionally, $1,939 was added to the Office's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries, resulting in additional funding of $6,913.

The FY 2019 Constable's Office budget includes a net increase of $7,008 to account for employee medical insurance elections made during open enrollment.

Constable, Precinct Two (132)

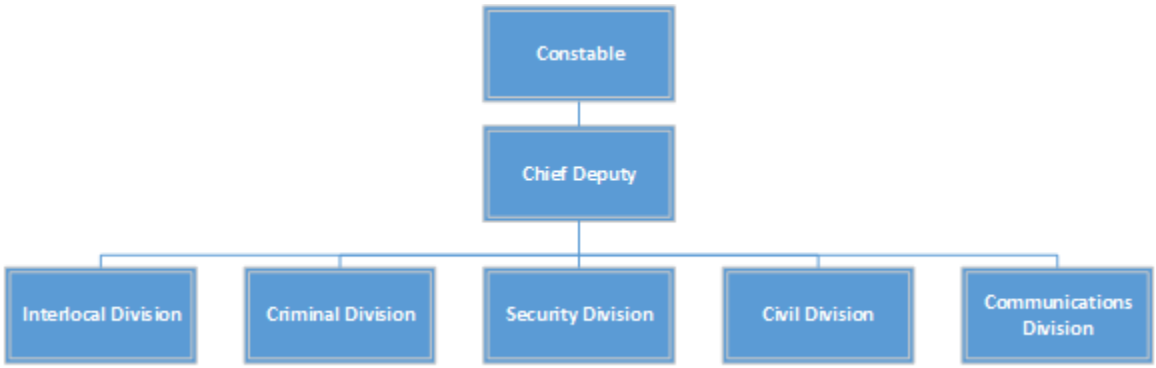
MISSION STATEMENT & STRATEGIC GOALS

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.

The Constable's Office has identified the following strategic goals:

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

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

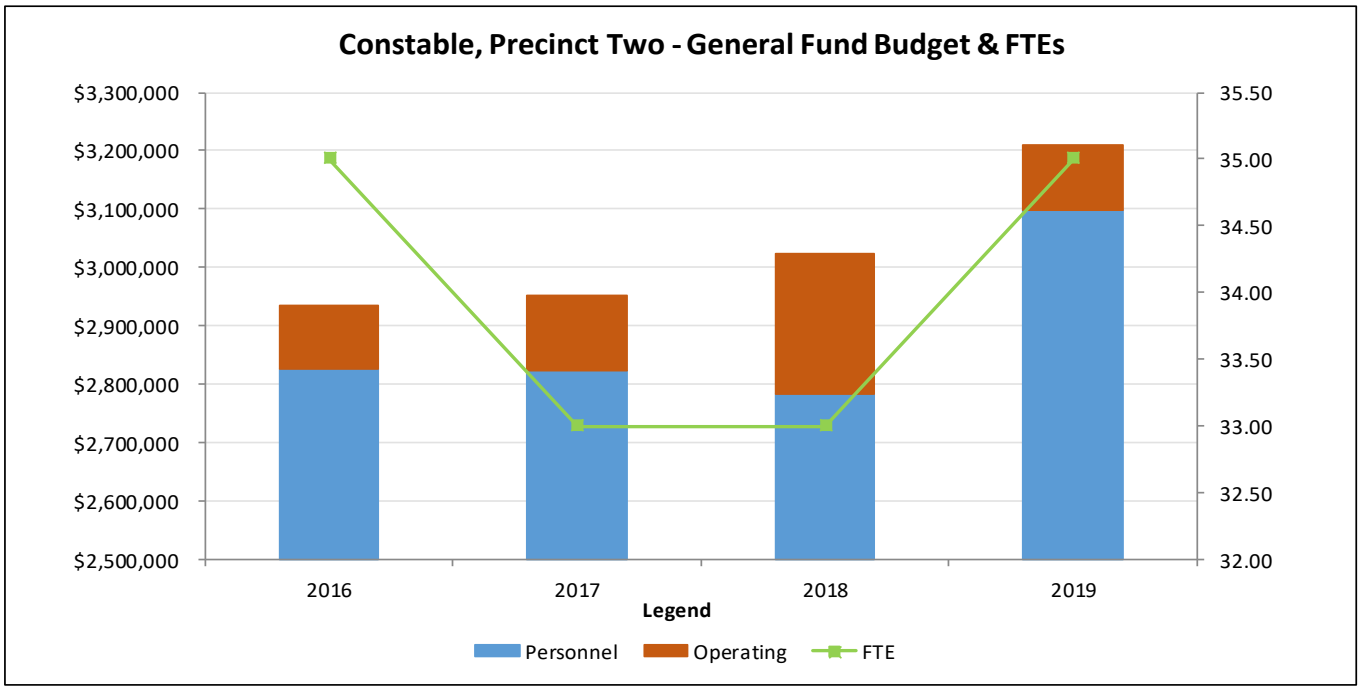
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Civil Unit						
Total Civil Papers	5,300	6,412	7,080	7,080	7,080	7,080
Criminal Unit						
Warrants Cleared	4,000	4,623	3,177	3,177	3,177	3,177
Warrants Entered	4,500	3,312	3,000	3,000	3,000	3,000
Interlocal Agreement						

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Incidents	-	432	444	440	440	440
Security Unit						
Front Entry Totals	129,957	134,664	143,376	131,622	131,622	131,622
Telecommunications						
Incidents	-	2,000	2,000	2,000	2,000	2,000

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	2,827,185	2,823,138	2,783,846	3,098,812	314,966
Operating	108,600	129,430	238,847	111,579	(127,268)
Total (Per&Op)	$ 2,935,785	$ 2,952,568	$ 3,022,693	$ 3,210,391	$ 187,698
Capital (CAR)	-	-	-	-	-
Grand Total	$ 2,935,785	$ 2,952,568	$ 3,022,693	$ 3,210,391	$ 187,698
FTEs	35.00	33.00	33.00	35.00	2.00



The FY 2019 Adopted Budget for the Constable Precinct Two Office increased by $187,698 from the FY 2018 Adopted Budget. This is a 6.2% increase. While there was a decrease in the operating budget, there was a net increase based on an increase in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2019 Adopted Budget for the Constable Precinct Two Office includes the following reductions to remove $38,179 in one-time allocations included the FY 2018 Adopted Budget:

- $729 related to technology equipment for the transition to a paperless office;
- $12,350 to add flood safety equipment, including life vests and ropes, for each vehicle in the Constable's Office; and
- $25,100 for the replacement of existing ticket writing equipment.

The personnel budget was increased by $120,609 ongoing to fund two new Constable Communicator positions as well as the reclassification of four positions related to countywide constable dispatch services that will be provided by the Constable Precinct Two Office beginning in FY 2019.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $18,506 for classified employees, $65,380 for employees on the Peace Officer Pay Scale (POPS) and $17,066 for approved salary increases for the Elected Official. Additionally, $1,291 was added to the Office's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries, resulting in additional funding of $9,145.

The FY 2019 Constable Precinct Two Office budget includes a net decrease of $6,120 to account for employee medical insurance elections made during open enrollment.

Constable, Precinct Three (133)

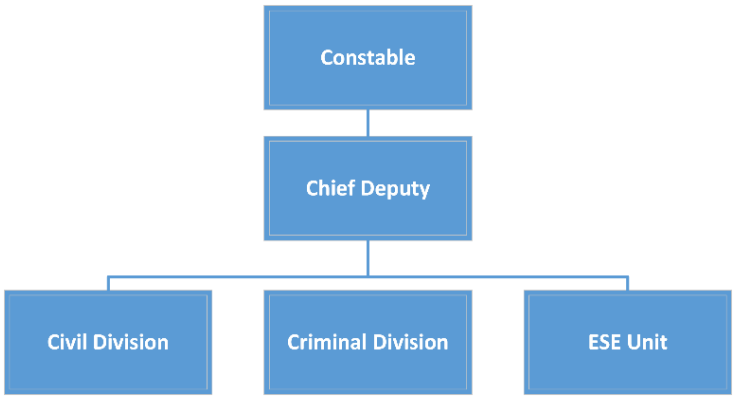
MISSION STATEMENT & STRATEGIC GOALS

The mission of the Constable, Precinct Three Office is "to always realize that we are first and foremost Public Servants. This honored position that we each hold shall always be displayed in a Professional and humble manner. We shall strive to meet the needs of others as we uphold the duties of our Office. We shall do all that is in our power to treat everyone with respect and dignity, without regard to race, religion, creed, sex, or national origin. We shall attempt in all aspects to improve the quality of life for each and every citizen that we serve and come into contact with."

The Office has identified the following strategic goals:

- Promote the well-being of our residents through social, economic, and health and safety initiatives;
- Ensure the public safety and peaceful resolution of conflicts through the justice system and other public processes;
- Empower the public through civic engagement and collaboration; and
- Preserve and protect our environment and natural resources through responsible land stewardship.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

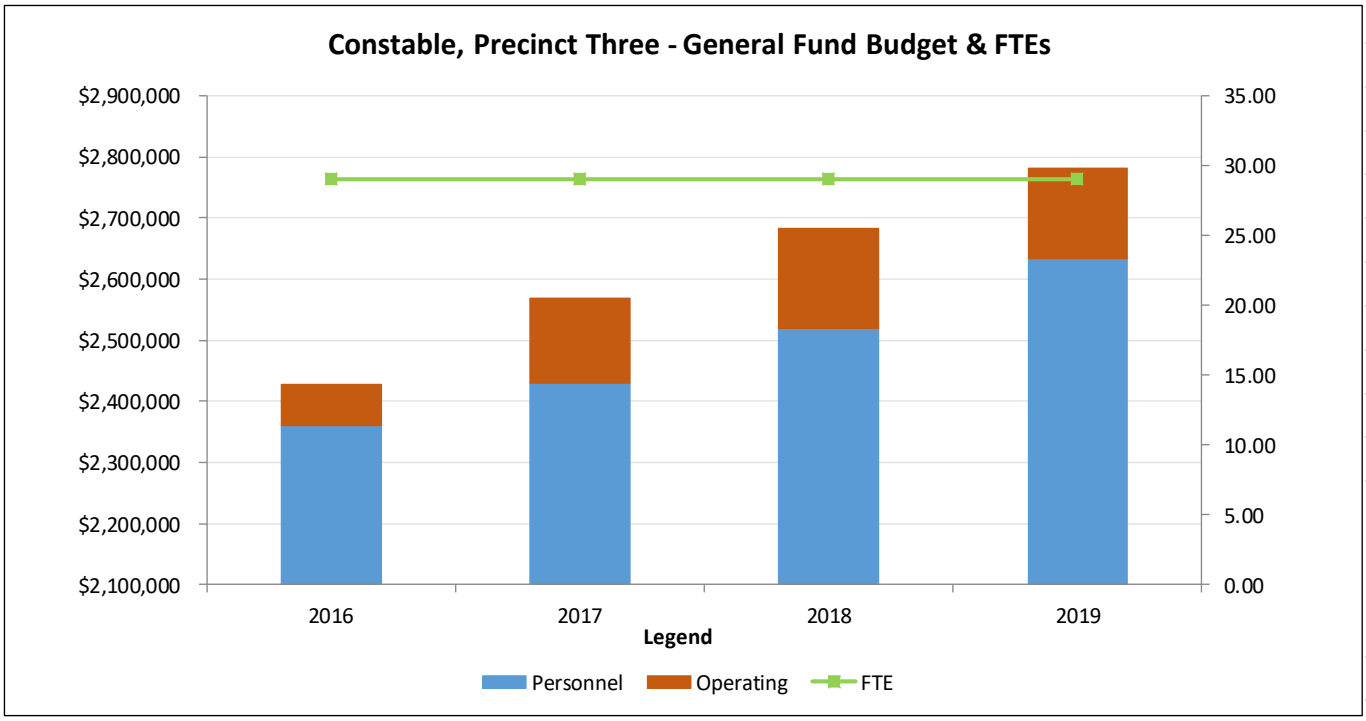
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Civil						
Citations Received	4,829	4,772	4,800	4,850	4,900	4,950
Citations Executed	4,852	4,765	4,800	4,850	4,900	4,950
Criminal						
Warrants Received	4,557	2,958	2,000	2,000	2,000	2,000
Warrants Executed	5,528	5,089	2,000	2,000	2,000	2,000
Warrants cleared over a year old	5,000	3,558	400	400	400	400
Parking Mobility Citations Issued (County Wide)	993	894	900	950	1,000	1,050

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Volunteers Deputized	81	81	75	80	80	80
Administration						
# of personnel actions processed	309	332	310	310	310	310
# of req's & payables processed	512	656	550	550	575	575
# of records submitted, recorded and tracked	338	296	300	300	310	310
Emissions Task Force						
Counterfeit/Fraudulent VIR	13	16	15	15	17	17
Investigations	6	46	45	50	50	50
Registration Violations	773	260	250	250	300	300

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	2,360,741	2,429,860	2,518,919	2,634,053	115,134
Operating	67,268	139,269	164,143	148,451	(15,692)
Total (Per&Op)	$ 2,428,009	$ 2,569,129	$ 2,683,062	$ 2,782,504	$ 99,442
Capital (CAR)	-	-	-	-	-
Grand Total	$ 2,428,009	$ 2,569,129	$ 2,683,062	$ 2,782,504	$ 99,442
FTEs	29.00	29.00	29.00	29.00	-



The FY 2019 Adopted Budget for the Constable Precinct Three Office increased by $99,442 from the FY 2018 Adopted Budget.

This is a 3.7% increase. While there was a decrease in the operating budget, there was a net increase based on an increase in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2019 Adopted Budget for Constable Precinct Three includes the following reductions to remove the following one-time allocations in the FY 2018 Adopted Budget:

- $729 related to technology equipment for the transition to a paperless office;
- $2,663 related to replacement body armor that had expired;
- $10,500 related to the replacement of existing ticket writing equipment; and
- $11,700 related to flood safety equipment, including life vests and ropes, for each vehicle in the Constable's Office.

The FY 2019 Adopted Budget includes a one-time allocation of $1,900 to fund Individual First Aid Kits for deputies to carry in their vehicles in case of emergencies.

In addition, the FY 2019 Adopted Budget also includes $8,000 ongoing that was added to fund a contractual increase to the Access Empowerment Handicapped Parking Enforcement agreement.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $26,156 for classified employees, $56,257 for employees on the Peace Officer Pay Scale (POPS) and $17,062 for approved salary increases for the Elected Official.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries, resulting in additional funding of $7,715.

The FY 2019 Constable Precinct Three Office budget includes a net increase of $7,944 to account for employee medical insurance elections made during open enrollment.

Constable, Precinct Four (134)

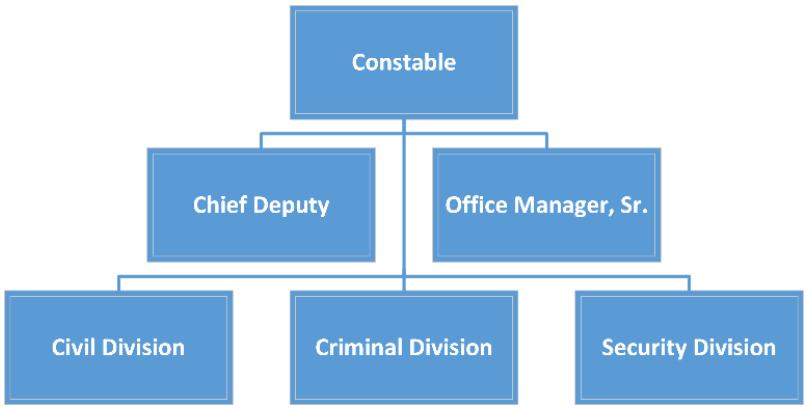
MISSION STATEMENT & STRATEGIC GOALS

The mission of the Constable Precinct Four Office is to enhance the quality of life for residents, serve our community with courtesy and professionalism, collaborate with local, state, and federal enforcement agencies, provide exceptional service to the citizens of Travis County, exercise due diligence throughout service of the legal process, and maintain a healthy work environment for all deputies and staff, through shared experience and leadership.

The Office has identified the following strategic goals:

- Execute civil process to ensure that citizens receive the benefits of due process. Staff members are sensitive and responsive to both plaintiffs and defendants in the performance of their duties;
- Execute criminal and family law to ensure the protection of Travis County citizens and expedite case resolution;
- Provide courtroom security/bailiff services for the Precinct Four Justice Court; protect employees and visitors for four county departments from workplace violence at the Ray Martinez Building on McKinney Falls Parkway through patrols and screening for weapons and contraband;
- Provide training above minimum requirements for all employees, which will ensure the Constable's office has well trained employees. This will increase the quality of service the office can provide to the citizens of Precinct four. It will also reduce the risk of mistakes and liability by having well a trained staff; and
- Increase community outreach within Precinct Four.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

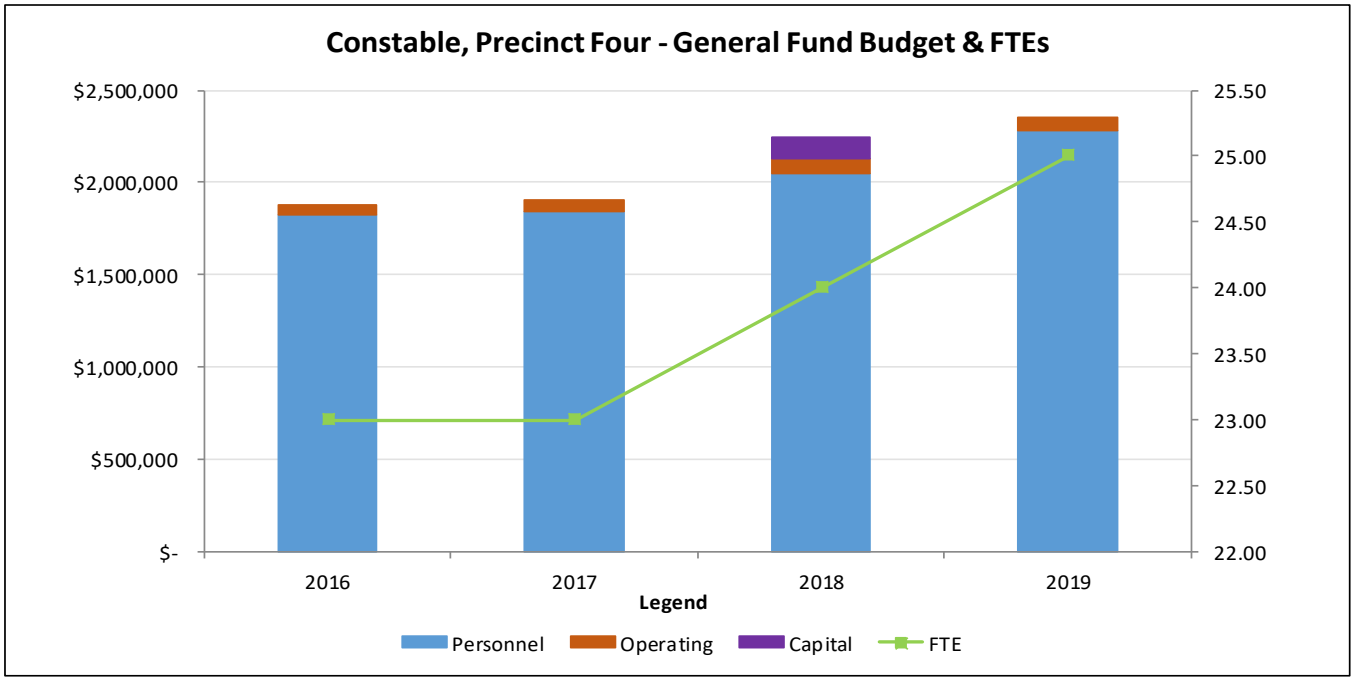
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Civil Unit						
Civil Process executed	3,905	4,356	5,174	5,500	6,000	6,000

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Community Response Unit						
Community event hours attended	65	240	300	300	300	300
Criminal Unit						
Warrants executed	4,000	2,638	2,864	2,864	2,900	2,900
Warrants Intake & Processing	2,864	3,587	4,000	4,000	4,000	4,000
Security Unit						
Number visitors screened	120,000	120,000	150,000	150,000	150,000	150,000

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	1,828,294	1,842,396	2,051,137	2,277,332	226,195
Operating	53,863	63,017	74,146	72,930	(1,216)
Total (Per&Op)	$ 1,882,157	$ 1,905,413	$ 2,125,283	$ 2,350,262	$ 224,979
Capital (CAR)	-	-	116,554	-	(116,554)
Grand Total	$ 1,882,157	$ 1,905,413	$ 2,241,837	$ 2,350,262	$ 108,425
FTEs	23.00	23.00	24.00	25.00	1.00



The FY 2019 Adopted Budget for the Constable Precinct Four Office increased by $108,425 from the FY 2018 Adopted Budget. This is a 4.8% increase. While there was a decrease in the Operating budget, there was a net increase based on an increase in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2019 Adopted Budget for Constable Precinct Four includes reductions to remove one-time allocations in the FY 2018 operating budget of $10,400 related to flood safety equipment, and $729 related to technology equipment for the Office.

The budget was increased by the following ongoing amounts:

- $19,410 to promote four positions from Deputy to Senior Deputy on the Non-Sheriff's Office Peace Officer Pay Scale (Non-TCSO POPS); and
- $74,030 to fund a new Deputy position in the Civil Division to assist with additional workload.

The budget was increased by the following one-time amounts:

- $9,413 for the operating budget related to the replacement of existing ticket writing equipment; and
- $51,556 for the personnel budget to fund a Special Project Worker Court Clerk position in the Civil Division.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $19,397 for classified employees, $46,636 for employees on the Peace Officer Pay Scale (POPS) and $17,066 for approved salary increases for the Elected Official. Additionally, $1,229 was added to the Constable Precinct Four Office's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries, resulting in additional funding of $6,407.

The FY 2019 the Constable Precinct Four Office budget includes a net decrease of $9,036 to account for employee medical insurance elections made during open enrollment.

CAPITAL FUNDING

The FY 2019 Budget includes a reduction of $116,554 to remove one-time funding for the prior year projects.

Constable, Precinct Five (135)

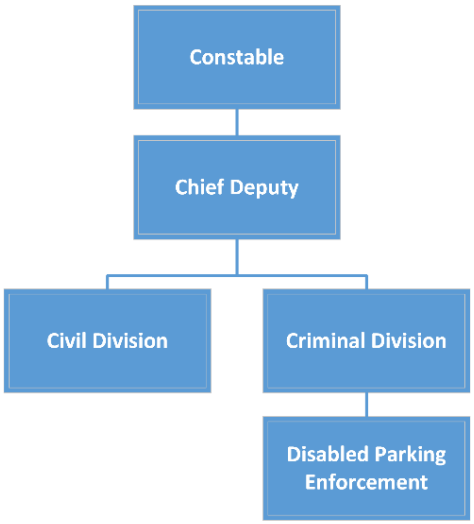
MISSION STATEMENT & STRATEGIC GOALS

The mission of the Constable Precinct Five Office (Constable Five) is to execute all court issued documents in 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 Office has identified the following strategic goals:

- Execute all court issued documents and enforce laws as authorized by statute;
- Improve Class C Warrant program;
- Improve security to our community; and
- Improve Disabled Parking Enforcement in Travis County.
- Current and long-term plans for this Office include a continued effort to improve Constable services, to increase the private sector workload to create efficiencies with governmental issued process that is uncompensated, and to improve the Class C Warrant program. In addition, the Constable's Office seeks to continue to improve the Disabled Parking Enforcement Program, to reduce disabled parking violations in Travis County, and to increase community education and awareness of disabled parking.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

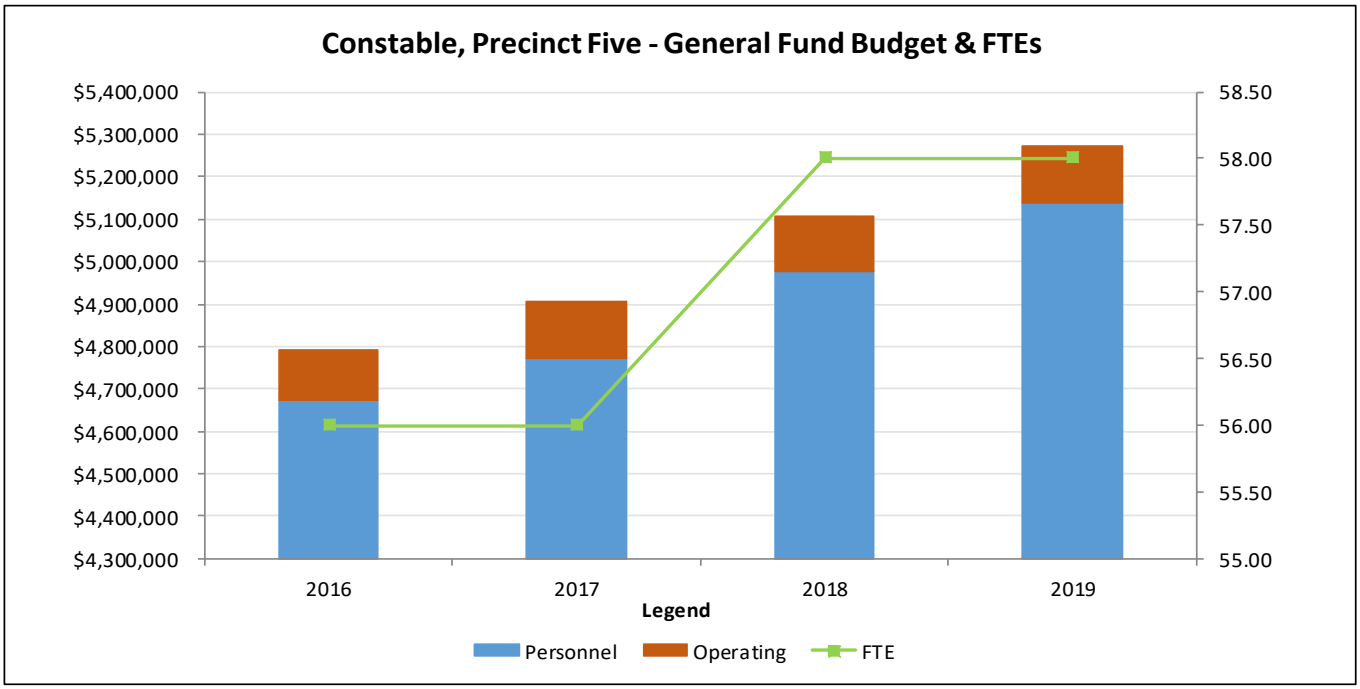
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
All Civil & Criminal Process received and processed	53,359	52,289	52,000	52,000	52,000	52,000
Class C Warrants Cleared by CN5	798	594	570	1,100	1,100	1,100

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Collection						
Class C Warrants Received (per year)	1,895	1,785	900	1,500	1,500	1,500
Disabled Parking Citations Issued	2,425	2,715	2,500	2,500	2,500	2,500
Illegally Used Placards Seized	112	164	125	125	125	125

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	4,675,369	4,772,351	4,976,140	5,136,854	160,714
Operating	116,248	132,687	128,955	135,626	6,671
Total (Per&Op)	$ 4,791,617	$ 4,905,038	$ 5,105,095	$ 5,272,480	$ 167,385
Capital (CAR)	-	-	-	-	-
Grand Total	$ 4,791,617	$ 4,905,038	$ 5,105,095	$ 5,272,480	$ 167,385
FTEs	56.00	56.00	58.00	58.00	-



The FY 2019 Adopted Budget for the Constable Precinct Five Office increased by $167,385 from the FY 2018 Adopted Budget. This is a 3.3% increase. The majority of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Constable Precinct Five FY 2018 Adopted Budget included one-time funding for temporary employees who were part of a third-party contract for security provided by the Constable. However, this contract is ongoing, and the employees were reclassified from temporary to regular employees in FY 2018. The FTE count was updated in kind. To account for this change on an ongoing basis, the funding was budgeted on an ongoing basis, resulting in no net change to the budget. There were no ongoing changes to Constable Precinct Five FY 2019 Adopted Budget related to general programming.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $46,211 for classified employees, $99,914 for employees on the Peace Officer Pay Scale (POPS) and $3,884 for approved salary increases for the Elected Official. Additionally, $5,515 was added to the Constable Precinct Five Office's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries, resulting in additional funding of $15,425.

The FY 2019 Constable Precinct Five Office budget includes a net decrease of $3,564 to account for employee medical insurance elections made during open enrollment.

ADMINISTRATIVE AND OTHER FUNDING

The Constable's Office transferred $6,671 from the personnel budget to operating to internally fund increased costs of ammunition and uniforms.

CAPITAL FUNDING

A total of $10,063 is budgeted in the Information Technology Services (ITS) budget to allow one additional MDC to be added to the ITS inventory and dedicated for sole use by the Constable Precinct Five Office. This device will remain an asset of ITS and will be maintained and managed by that department, with the understanding that the intent is to support Constable Precinct Five business needs that could be reallocated for all Constables if Constable Precinct Five moves to use the exact same software platforms as the other offices.

Counseling and Education Services (140)

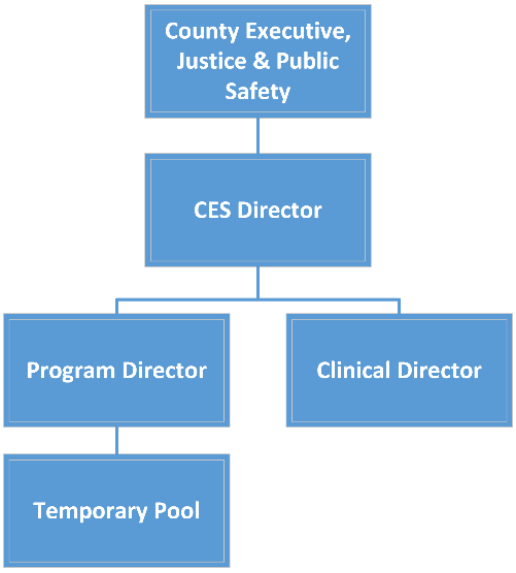
MISSION STATEMENT & STRATEGIC GOALS

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 Counseling and Education Services Department has identified the following strategic goals:

- 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.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Adult Education Classes						
% of clients stated gained insight to new ideas and available resources.	92%	88%	90%	92%	92%	92%
% of clients stated scheduling for the class was convenient.	84%	83%	85%	85%	85%	85%
% of clients indicating the class will help avoid future law violations.	89%	89%	88%	88%	88%	88%
% of clients indicating they benefited from an increase of knowledge	89%	89%	89%	89%	89%	89%
12-Hour Cognitive Life Skills I (CL1) # of classes	-	3	8	7	7	7
12-Hour Cognitive Life Skills I (CL1) # of clients completing	-	12	60	95	95	95
12-Hour Cognitive Life Skills I (CL1) # of clients referred to class	-	13	75	120	120	120
20-Hour Multiple Offender/Felony # of classes	34	37	28	32	32	32
20-Hour Multiple Offender/Felony # of clients completing	183	148	206	202	208	212
20-Hour Multiple Offender/Felony # of clients referred to class	291	277	297	320	330	342
8-Hour Assault/Misdemeanor # of classes	24	21	20	24	24	24
8-Hour Assault/Misdemeanor # of clients completing	279	155	180	286	296	305
8-Hour Assault/Misdemeanor # of clients referred to class	311	187	216	321	332	342
8-Hour Check Writing (CW) # of classes	40	35	24	32	32	32
8-Hour Check Writing (CW) # of clients completing	188	126	165	201	201	201
8-Hour Check Writing (CW) # of clients referred to class	338	247	200	372	372	372
8-Hour Prostitution Deterrent Solicitation class (John Class) # In English	-	1	2	3	3	3
8-Hour Prostitution Deterrent Solicitation class (John Class) # In Spanish	-	1	4	4	4	4
8-Hour Prostitution Deterrent Solicitation class (John Class) # of client completing	-	8	56	95	95	95
8-Hour Prostitution Deterrent Solicitation class (John Class) # of client referred to class	-	10	66	120	120	120
8-Hour Prostitution Deterrent Solicitation class (John Class) Total # of classes	-	2	6	7	7	7
8-Hour Shoplifting # of classes	68	55	48	60	60	60

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
8-Hour Shoplifting # of clients completing	917	581	516	955	984	1,018
8-Hour Shoplifting # of clients referred to class	1,235	870	720	1,274	1,312	1,358
8-Hour Spanish # of classes	12	7	10	10	10	10
8-Hour Spanish # of clients completing	137	75	98	143	143	143
8-Hour Spanish # of clients referred to class	172	98	106	178	178	178
Total # of Classes	178	160	144	172	172	172
Total # of clients completing the Adult Education classes	1,704	1,105	1,236	1,977	2,022	2,069
Total # of clients referred to the Adult Education classes	2,347	1,702	1,680	2,705	2,764	2,832
Alcohol & Drug Classes/Programs						
% of clients stated scheduling for the class was convenient.	68%	72%	70%	70%	70%	70%
% of clients successfully completing classes	84%	87%	89%	88%	88%	88%
% of clients that felt they gained insight to new ideas and available resources	87%	90%	84%	84%	84%	84%
% of clients that felt this class will help avoid future law violations	85%	87%	84%	84%	84%	84%
12-Hour AOD Education Class # In English	41	38	34	40	40	41
12-Hour AOD Education Class # In Spanish	11	12	12	11	11	11
12-Hour AOD Education Class # of clients completing	1,075	885	869	922	950	979
12-Hour AOD Education Class # of clients registered	1,202	986	948	989	1,019	1,050
12-Hour AOD Education Class Total # of classes	52	50	46	51	51	52
12-Hour DWI Education Class # In English	58	62	62	60	61	62
12-Hour DWI Education Class # In Spanish	28	24	18	30	31	32
12-Hour DWI Education Class # of clients completing	1,729	1,716	1,596	1,852	1,908	1,965
12-Hour DWI Education Class # of clients registered	1,989	1,967	1,759	2,141	2,205	2,271
12-Hour DWI Education Class Total # of classes	86	86	80	90	92	94
15-Hour Drug Edu. Class # In English	32	35	34	35	35	36
15-Hour Drug Edu. Class # In Spanish	10	10	10	11	11	11
15-Hour Drug Edu. Class # of clients completing	685	693	682	732	754	777
15-Hour Drug Edu. Class # of clients registered	831	861	830	898	925	953
15-Hour Drug Edu. Class Total # of classes	42	45	44	46	46	47

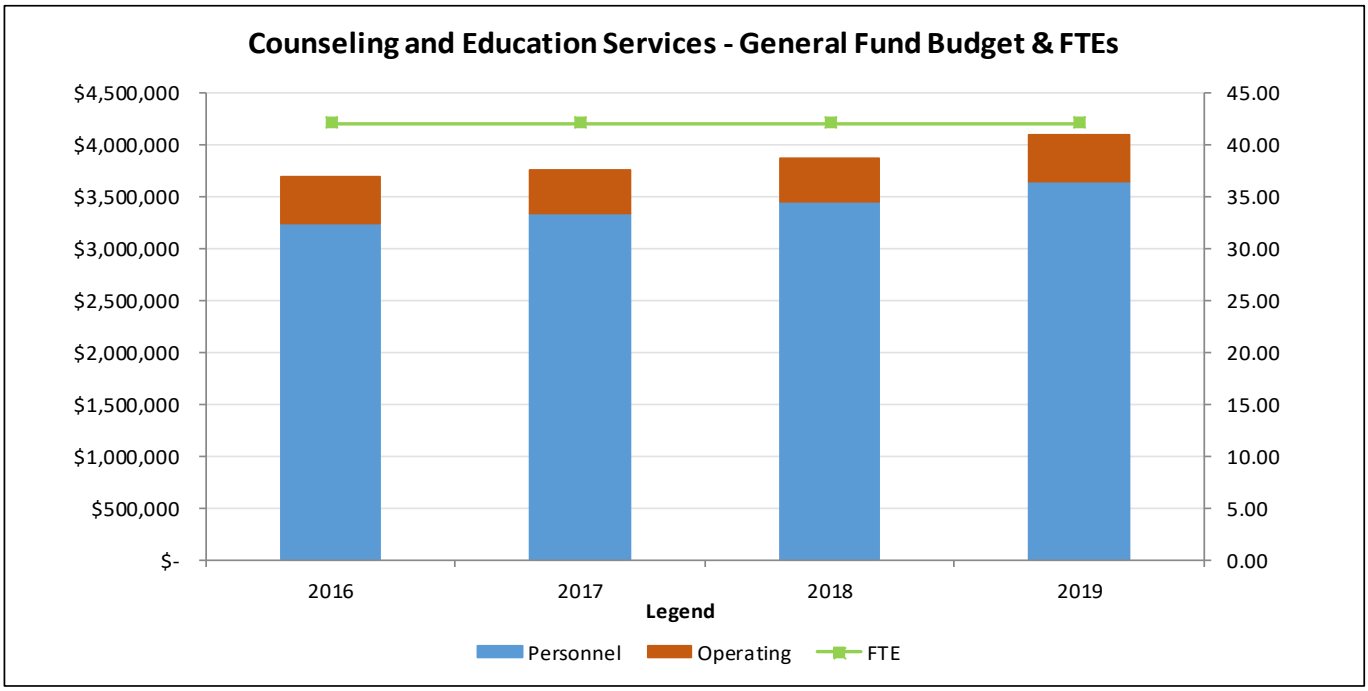
Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
30-Hour DWI Intervention # In English	48	46	48	45	46	47
30-Hour DWI Intervention # In Spanish	19	16	10	20	20	20
30-Hour DWI Intervention # of clients completing	758	665	674	767	790	814
30-Hour DWI Intervention # of clients registered	941	785	746	858	884	911
30-Hour DWI Intervention Total # of classes	67	62	58	65	66	67
45-Hour Cognitive Behavior # of clients completing	31	42	43	77	79	82
45-Hour Cognitive Behavior # of clients registered	62	76	60	102	105	108
45-Hour Cognitive Behavior Total # of classes	8	6	5	8	8	8
4-Hour Marijuana Class # of clients completing	-	-	360	612	816	816
4-Hour Marijuana Class # In English	-	-	24	26	36	36
4-Hour Marijuana Class # In Spanish	-	-	3	10	12	12
4-Hour Marijuana Class # of clients registered	-	-	432	720	960	960
4-Hour Marijuana Class Total # of classes	-	-	27	36	48	48
6-Hour Minor In Possession # of clients completing	103	110	82	114	117	121
6-Hour Minor In Possession # of clients registered	112	113	84	119	123	127
6-Hour Minor In Possession Total # of classes	10	12	12	12	12	12
8-Hour AOD Education Class # In Spanish	4	7	6	6	6	6
8-Hour AOD Education Class # of clients completing	28	31	58	45	46	48
8-Hour AOD Education Class # of clients registered	29	35	67	47	48	49
8-Hour AOD Education Class Total # of classes	4	7	6	6	6	6
8-Hour Marijuana # of clients completing	774	1,051	1,641	933	961	990
8-Hour Marijuana # of clients registered	972	1,153	1,798	1,032	1,063	1,095
8-Hour Marijuana Total # of classes	52	61	95	53	54	55
8-Hour Public Intoxication # of clients completing	191	193	168	221	228	235
8-Hour Public Intoxication # of clients registered	248	240	216	256	264	272
8-Hour Public Intoxication Total # of classes	12	11	12	12	12	12
CES "Client Evaluation" % of clients that felt benefited of increased knowledge	89%	88%	86%	86%	86%	86%
ECLASS # of class registrations	5,882	6,003	5,736	6,072	6,254	6,442

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Pre-Test/Post Test % increase in Knowledge	250%	246%	248%	248%	248%	248%
Total # of AOD classes	357	340	385	343	347	353
Total # of clients completing AOD classes	5,374	5,386	6,173	5,663	5,833	6,011
Total # of clients registered in AOD classes	6,386	6,216	6,940	6,442	6,636	6,836
Total # of Counselor hours saved	4,412	4,502	4,302	4,554	4,691	4,832
Crime Victims Fund						
Amount of funding expended	$196,203	$206,013	$206,013	$206,013	$206,013	$206,013
Cost of Volunteer Service Hours ($24.66 -2014)	$466,902	$281,050	$281,050	$466,902	$466,902	$466,902
Total # of Crime Victims served	4,105	4,709	4,709	4,105	4,105	4,105
Total Volunteer Service Hours	20,239	11,643	11,643	20,239	20,239	20,239
Intake & Assessments						
# of AOD Assessments completed (Phase 2)	6,250	5,942	5,596	6,437	6,759	7,097
# of Electronic ASI's completed (Phase 1)	5,640	5,744	5,708	6,265	6,578	6,907
# of Family Violence Asmts completed	1,615	1,386	1,394	1,369	1,437	1,509
% of AOD with MH needs	10%	12%	16%	10%	10%	10%
% of clients completing AOD Asmt within thirty days after referral date.	71%	90%	88%	88%	88%	88%
% of clients completing FV Asmt within thirty days after referral date.	50%	69%	65%	65%	65%	65%
% of clients receiving final court disposition within 1 year after completing AOD Asmt.	29%	0%	0%	35%	37%	37%
% of clients receiving final court disposition within 1 year after completing FV Asmt.	39%	0%	0%	40%	40%	40%
% of clients receiving final court disposition within 180 days after completing AOD Asmt.	32%	0%	0%	40%	43%	47%
% of clients receiving final court disposition within 180 days after completing FV Asmt.	40%	0%	0%	43%	43%	43%
% of Enhanced/Felony FV Asmts	6%	11%	12%	9%	9%	9%
% of FV Asmts with AOD Recommendations	97%	99%	98%	98%	98%	98%
% of FV with MH needs	21%	20%	26%	20%	20%	20%
% of Spanish AOD Asmts	13%	14%	11%	12%	12%	12%
% of Spanish FV Asmts	13%	14%	17%	13%	13%	13%
Alcohol and other Drug # of Other	1,165	1,205	1,211	1,361	1,429	1,500
Alcohol and other Drug # of Pretrial	4,601	4,722	4,474	5,001	5,251	5,514
Alcohol and other Drug # of Probation	624	720	744	764	802	842
Alcohol and other Drug Total # referred	6,390	6,647	6,429	7,126	7,482	7,856

Measure	Actual FY 2016 Measure	Actual FY 2017 Measure	Revised FY 2018 Measure	Projected FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure
Family Violence # of Other	420	509	504	707	742	779
Family Violence # of Pretrial	781	418	336	588	617	648
Family Violence # of Probation	161	245	235	281	295	310
Family Violence Total # referred	1,362	1,172	1,075	1,576	1,654	1,737
Total # of AOD Asmts & Family Violence Asmts	13,505	13,072	12,698	14,071	14,774	15,513
Juvenile Education Classes						
6-Hour Minor In Possession # of classes	6	5	6	6	6	6
6-Hour Minor In Possession # of clients completing	49	38	48	65	65	65
6-Hour Minor In Possession # of clients referred to class	54	46	57	69	69	69
8-Hour Juvenile Anger Mgmt. # of classes	-	-	5	2	2	2
8-Hour Juvenile Anger Mgmt. # of clients completing	-	-	35	8	8	8
8-Hour Juvenile Anger Mgmt. # of clients referred to class	-	-	40	10	10	10
8-Hour Youth Misdemeanor I # of classes	8	8	8	8	8	8
8-Hour Youth Misdemeanor I # of clients completing	52	62	64	72	72	72
8-Hour Youth Misdemeanor I # of clients referred to class	67	82	76	90	90	90
Total # of Classes	14	13	20	16	16	16
Total # of clients completing the Juvenile Education classes	101	100	137	145	145	145
Total # of clients referred to the Juvenile Education classes	121	128	173	169	169	169
Phoenix Court - Prostitution Prevention Program						
# Completed either IOP or IP Substance Abuse TX.	-	-	8	8	8	8
# of clients referred to either IOP or IP Substance Abuse TX.	-	-	15	15	15	15
# of clients referred to Mental Health.	-	-	15	15	15	15
# Received Mental Health Services.	-	-	8	8	8	8
% of clients who have a decrease in trauma triggers	0%	0%	60%	62%	62%	62%
% of clients who have an improvement in mental health	0%	0%	60%	62%	62%	62%
% of clients who have an increase in self-sufficiency	0%	0%	60%	62%	62%	62%
New Participants Enrolled	16	18	10	10	10	10
Successful Completion of Program	1	5	5	6	6	6
Total Participants assessed	25	17	20	20	20	20
Total Participants Enrolled	16	15	10	10	10	10

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	3,242,801	3,334,179	3,441,601	3,630,654	189,053
Operating	442,961	424,855	429,239	453,498	24,259
Total (Per&Op)	$ 3,685,762	$ 3,759,034	$ 3,870,840	$ 4,084,152	$ 213,312
Capital (CAR)	-	-	-	-	-
Grand Total	$ 3,685,762	$ 3,759,034	$ 3,870,840	$ 4,084,152	$ 213,312
FTEs	42.00	42.00	42.00	42.00	-



The FY 2019 Adopted Budget for Counseling and Education Services increased by $213,312 from the FY 2018 Adopted Budget. This is a 5.5% increase. The majority of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

One-time funding of $11,741 related to the Phoenix Court evaluation and client expenses added in FY 2018 was removed from the FY 2019 Budget. For FY 2019, $36,000 was added for housing expenses for Phoenix Court clients as the Department does not have sufficient ongoing resources to house these clients who are often at risk for homelessness.

Due to the increased popularity of the marijuana class since the County Attorney recommended dismissing possession charges upon completion of the class, ongoing funding of $18,725 was added for temporary personnel resources. Adding classes will prevent a waiting list which can delay case dismissal.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. This consists of $152,502 for classified employees. Additionally, $18,831 was added to the Department's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 Budgets.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $10,995.

The FY 2019 Counseling and Education Services budget includes a net decrease of $12,000 to account for employee medical insurance elections made during open enrollment.

County Attorney (119)

MISSION STATEMENT & STRATEGIC GOALS

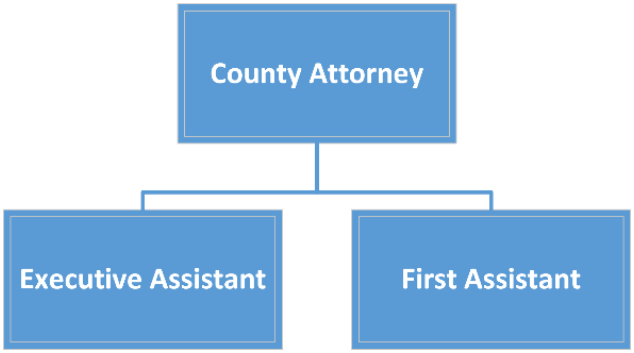
The mission of the Travis County Attorney's Office is to do justice and to serve the public. It is the County Attorney's duty to represent the State of Texas in misdemeanor criminal cases and protective order cases. It is also the mission of the office to provide a full range of superior civil legal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

The County Attorney's Office goal is to foster a safer community by holding criminal offenders accountable for their acts, offering access to alternative programs of rehabilitation and healing, and by providing support for victims of crime and their families. In addition, the Office obtains protective orders for victims of domestic violence and obtain involuntary civil commitments for certain mentally ill persons. In addition they 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. The office also advises Travis County on civil legal matters and litigates cases filed against, or on behalf of, Travis County and its elected officials and employees.

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

- Full implementation to ensure compliance and justice under the Michael Morton Act;
- Facilitate greater communication and collaboration among community justice stakeholders to achieve efficiencies and improvements;
- Bring on-line and utilize the TechShare Prosecutor Case Management application and support a new integrated court case management system; and
- Provide superior civil legal services to meet statutory obligations and client needs.

ORGANIZATIONAL CHART



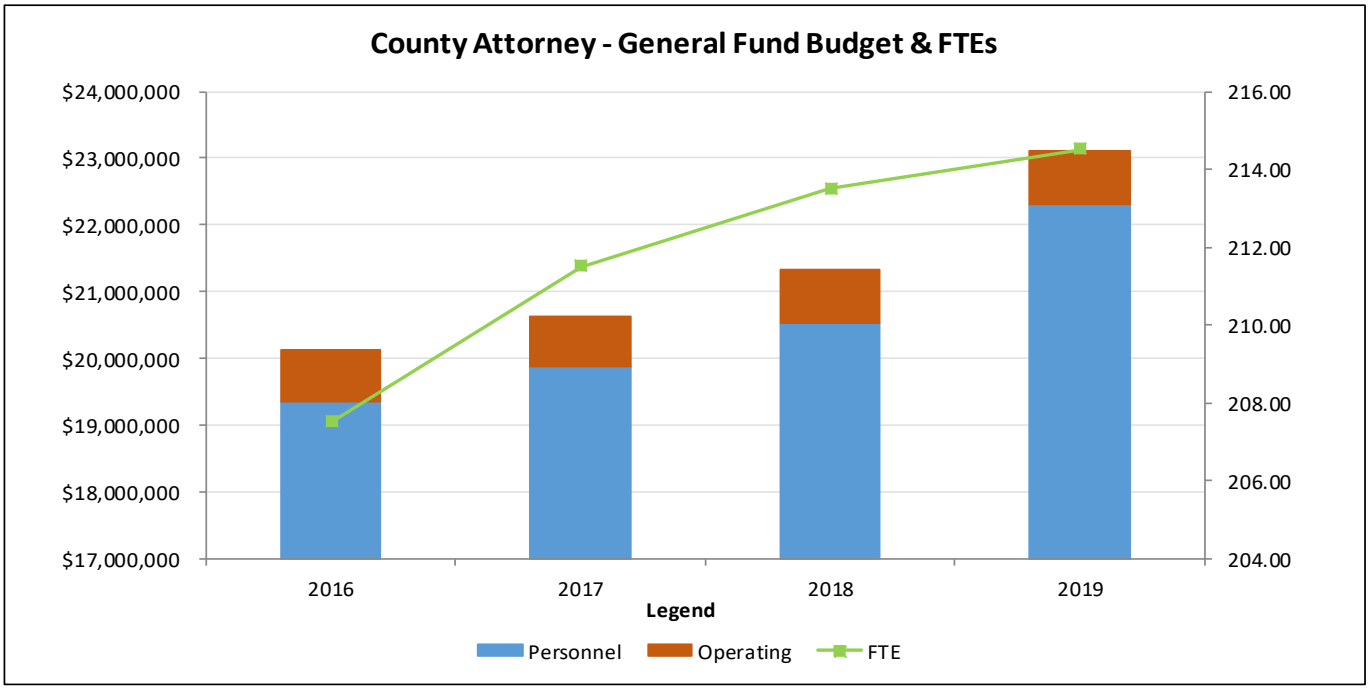
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Civil Divisions						
Billable hours per attorney and paralegal per year	1,686	1,686	1,650	1,650	1,650	1,650
Property Tax Collection Rate	99%	99%	99%	99%	99%	99%
Criminal Divisions						
# of cases filed	27,339	27,546	27,815	27,566	27,642	27,642
# of defendants placed in diversion programs	2,120	2,069	1,764	3,400	3,400	3,400
# of protective orders filed	721	719	860	860	860	860
# of Polluted Sites Investigated & Closed	167	204	200	200	200	200
# of instances of discovery sent	37,124	58,910	58,592	51,542	56,348	56,348
Number of checks filed	1,488	1,139	900	700	500	400
Dollar amount of restitution received	$227,807	$195,122	$210,158	$190,000	$150,000	$125,000
# People Reached by Underage Drinking Prevention Program	20,156	22,956	25,000	36,000	36,000	36,000

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	19,352,089	19,876,020	20,522,639	22,299,613	1,776,974
Operating	784,854	752,909	802,909	799,614	(3,295)
Total (Per&Op)	$ 20,136,943	$ 20,628,929	$ 21,325,548	$ 23,099,227	$ 1,773,679
Capital (CAR)	-	-	-	-	-
Grand Total	$ 20,136,943	$ 20,628,929	$ 21,325,548	$ 23,099,227	$ 1,773,679
FTEs	207.50	211.50	213.50	214.50	1.00



The FY 2019 Adopted Budget for the County Attorney's Office increased by $1,773,679 from the FY 2018 Adopted Budget. This is an 8.3% increase. The entirety of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

One-time funding of $50,000 for legal expenses related to litigation on Senate Bill 4 and related matters added in FY 2018 was removed from the County Attorney's FY 2019 budget.

Midyear in FY 2018, $285,750 was added to the County Attorney's budget for increased bond staffing related to an accelerated plan in the Transportation and Natural Resources Department (TNR) to complete projects approved by voters in 2017. These funds were added through FY 2019 and will be reassessed in the FY 2020 budget process.

Ongoing funding of $93,487 was added in the FY 2019 Budget for an Attorney I position in the Criminal Division to assist with mental health diversion programs in Travis County.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $1,357,519 for classified employees, $28,989 for employees on the Peace Officer Pay Scale (POPS) and $4,137 for approved salary increases for the Elected Official. Additionally, $3,366 was added to the Office's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 Budgets.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $70,183.

The FY 2019 County Attorney's Office budget includes a net decrease of $19,752 to account for employee medical insurance elections made during open enrollment.

CAPITAL FUNDING

There is an earmark of $97,898 included in the Capital Acquisitions Resources (CAR) Reserve for carried over from FY 2017 for archiving software. The Office is still working with ITS on the issue. This additional funding would require Commissioners Court approval.

There is $5,364 of one-time centrally budgeted computer and telephone equipment capital costs related to new staffing.

County Auditor (106)

MISSION STATEMENT & STRATEGIC GOALS

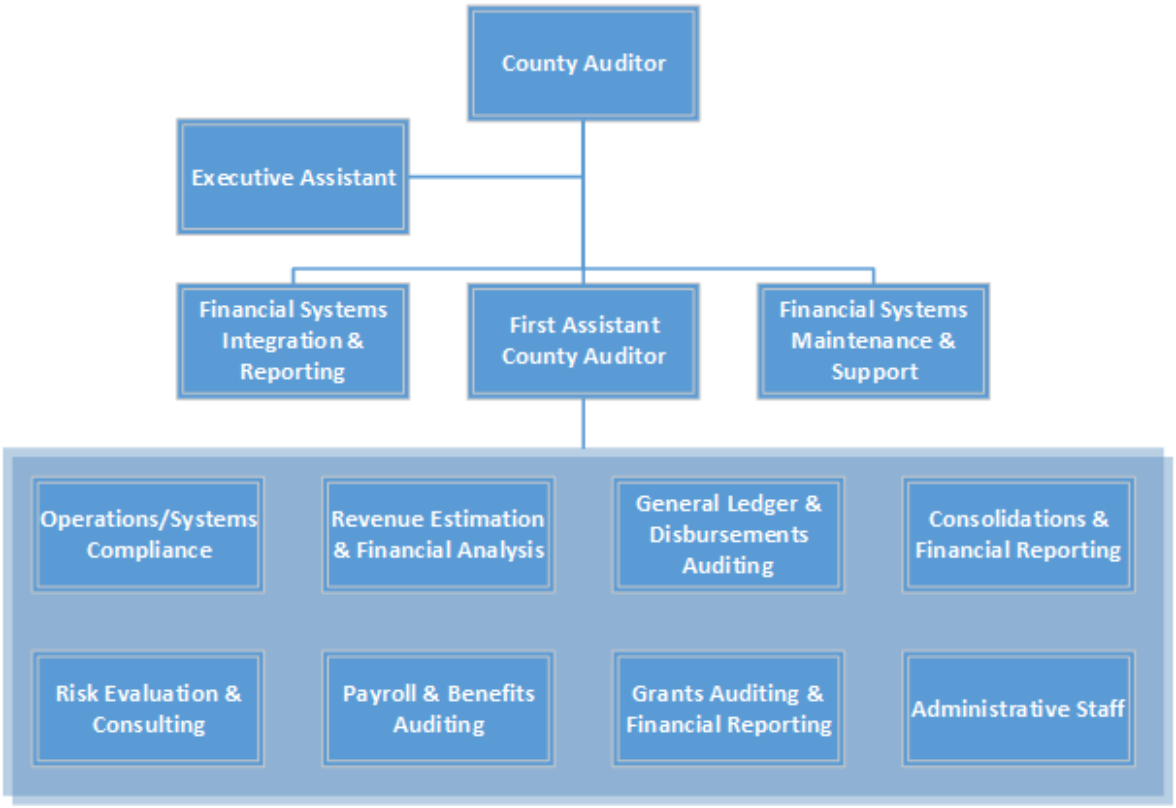
The mission of the Travis County Auditor's Office is to provide reliable financial services that ensure financial integrity, promote accountability in government, and maintain the public trust. The Auditor's Office accomplishes this through the general oversight of all County records, the strict enforcement 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 Office has identified the following 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; and
- Assist departments with identifying inefficient processes associated with SAP use and implement improvements.

These five goals support all other countywide goals.

ORGANIZATIONAL CHART



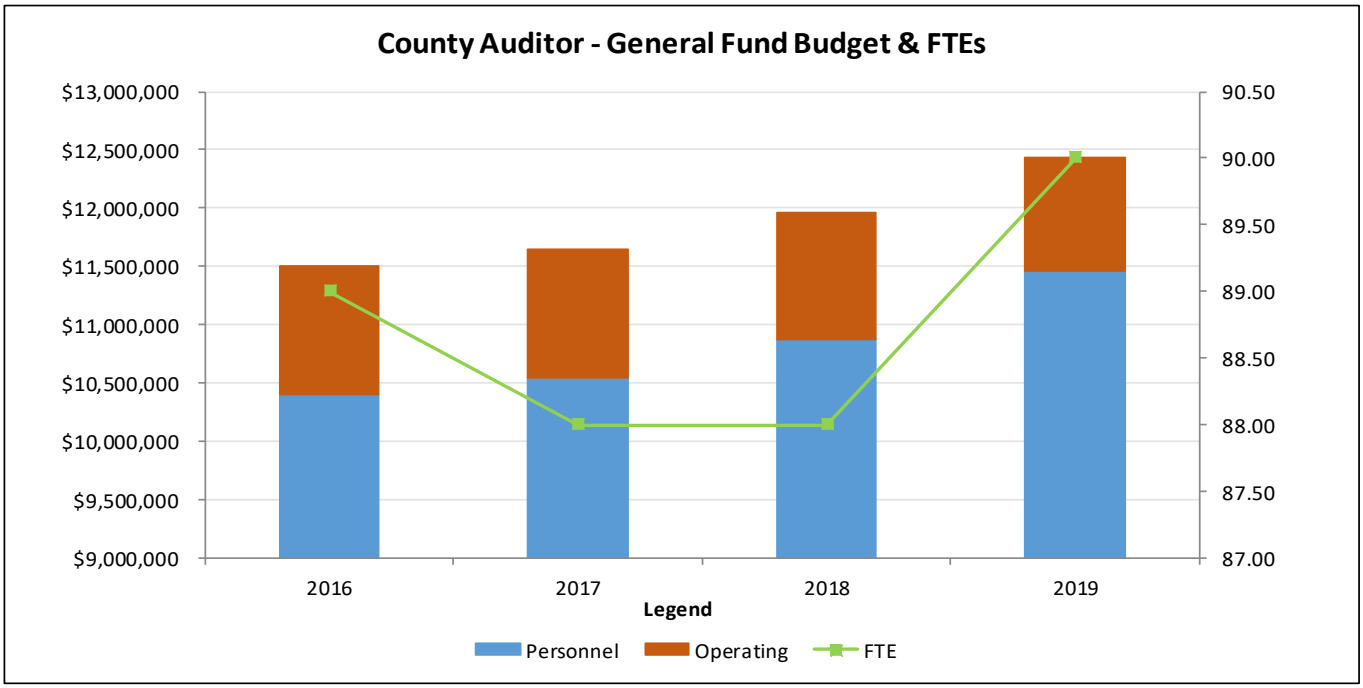
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
# of grant reports	521	358	300	300	300	300
# of grants	187	220	200	200	200	200
# of SAP improvement work items completed	242	420	400	400	400	400
# of SAP upgrade/enhancement work items completed	78	27	20	20	20	20
% employees using direct deposit instead of paper check	94%	95.33%	95%	95%	95%	95%
% Grantor reports on time	100%	99.4%	100%	100%	100%	100%
% of annual manual checks created to address payroll errors	0.48%	0.09%	1.00%	1.00%	1.00%	1.00%
% of vendors enrolled in and paid electronically (ACH/EFT)	63%	62%	67%	70%	72%	75%
% paid invoiced amts. compliant w/Prompt Payment Act req'ts	99.9997%	99.9971%	99.987%	100%	100%	100%
% SAP help desk tickets that met service time targets	99%	99%	100%	100%	100%	100%
% Single Audit Act grant reports filed by required due dates	100%	100%	100%	100%	100%	100%
CAFR filed by March 31 deadline	100%	100%	100%	100%	100%	100%
General Fund actual revenue to final budget as % (CAFR basis)	103%	103%	100%	100%	100%	100%
Receive Certificate of Excellence (GFOA) designation	100%	100%	100%	100%	100%	100%
Receive Texas Comptroller stars for transparency	-	-	1	1	1	1
Risk Evaluation/Consulting special projects completed	13	10	11	11	11	11
Risk Evaluation/Consulting statutory reviews completed	35	38	35	35	35	35
Unplanned SAP production server downtime from 6am- 9pm M-F	0.46%	0.39%	1.00%	1.00%	1.00%	1.00%

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	10,397,641	10,547,809	10,870,784	11,464,423	593,639
Operating	1,107,834	1,095,034	1,095,034	965,021	(130,013)
Total (Per&Op)	$ 11,505,475	$ 11,642,843	$ 11,965,818	$ 12,429,444	$ 463,626
Capital (CAR)	-	-	-	-	-
Grand Total	$ 11,505,475	$ 11,642,843	$ 11,965,818	$ 12,429,444	$ 463,626
FTEs	89.00	88.00	88.00	90.00	2.00



The FY 2019 Adopted Budget for the Auditor's Office increased by $463,626 from the FY 2018 Adopted Budget. This is a 3.9% increase. There was a decrease in the operating budget, which was offset by an increase in the personnel budget for a net increase to the Office.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The following midyear programmatic changes had an impact on the County Auditor's Office FY 2019 Adopted Budget:

- $51,595 ongoing was removed from the operating budget and transferred to the Human Resources Management Department (HRMD) for SAP Success Factors, a human resources management software system;
- $21,582 ongoing was added to the operating budget to account for additional software licenses and increases to ongoing maintenance for the SAP Budgeting and Planning module;
- $240,941 ongoing was added to the personnel budget to account for the transfer of two FTEs from the Purchasing Office and HRMD to the Auditor's Office. These positions, a Human Resources Information Systems Manager and a

Purchasing Business Analyst, were moved to the SAP Support Team in the Auditor's Office to perform SAP-related tasks.

The FY 2019 Adopted budget also includes a reduction of $100,000 within the ongoing operating budget. This reduction was based on an analysis of expenditure trends identified by the Auditor's Office in discussions with the District Judges' Audit Committee.

In addition to the funding above, there are two earmarks on the Allocated Reserve related to the Auditor's Office:

- $60,500 for a potential SAP ERP contractual software maintenance increase; and
- $130,054 for audit functions for Tax Office operations.

This additional funding would require Commissioners Court approval before being transferred to the Office.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $240,697 for classified employees, including a one-time increase of $6,060 for red-lined employees. Additionally, $998 was added to the Office's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries, resulting in additional funding of $35,695.

The FY 2019 Auditor's Office budget includes a net increase of $10,308 to account for employee medical insurance elections made during open enrollment.

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, the budgeted savings and the budgeted medical insurance contra for the County Auditor's Office have been adjusted, resulting in a total budget increase of $65,000.

County Clerk (120)

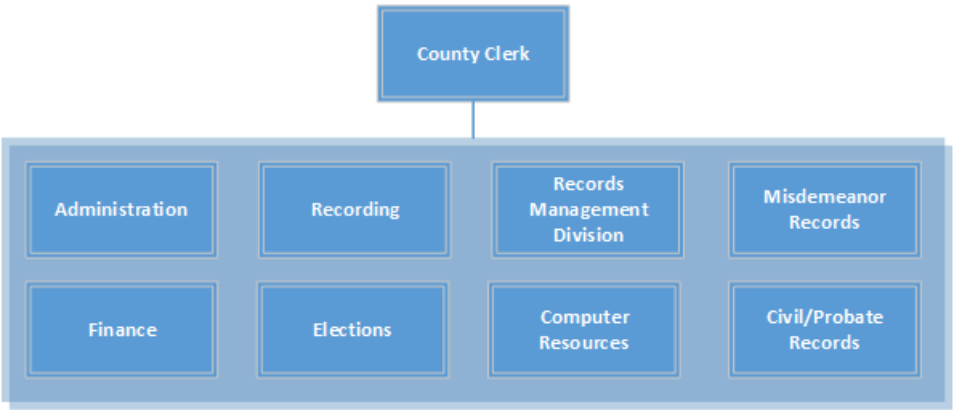
MISSION STATEMENT & STRATEGIC GOALS

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.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

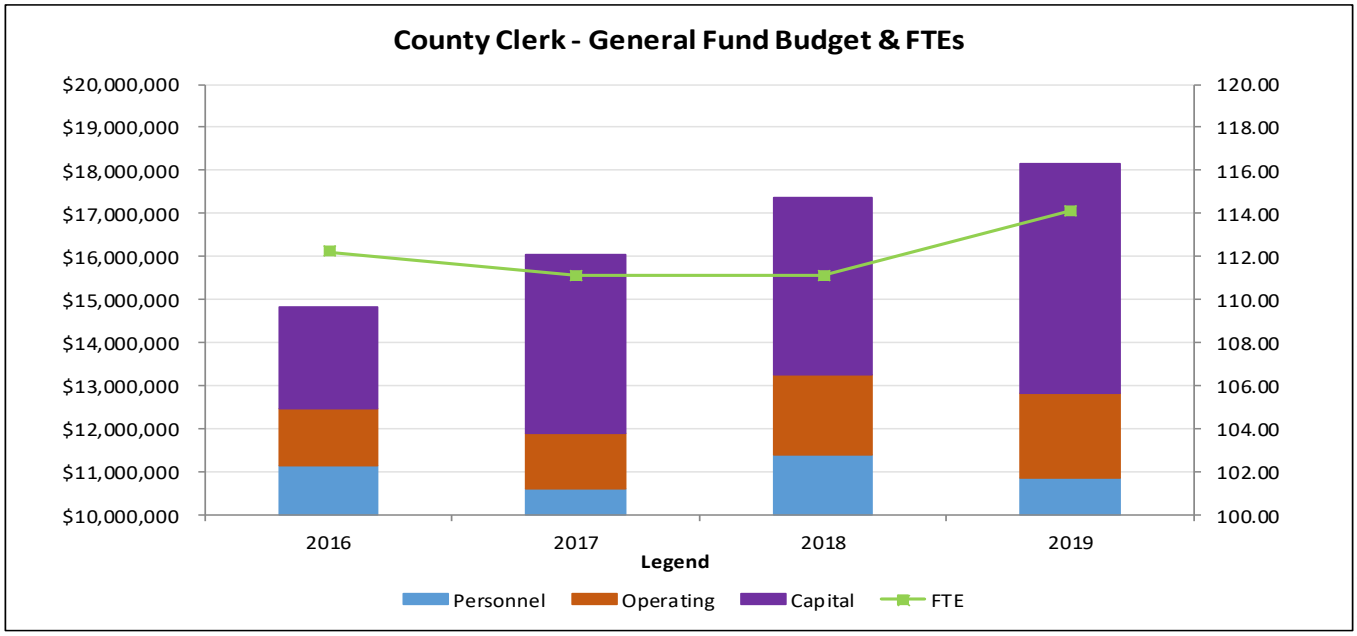
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Administration						
Criminal background checks run	4,260	300	600	300	650	350
Customers assisted by telephone, email and in-person	10,500	8,225	9,000	8,500	10,000	9,000
Recording Division						
Total documents processed	248,392	236,846	248,830	256,400	257,100	257,225
Transactions by cashiers	101,326	128,325	128,450	129,220	129,430	129,550

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Customers served in person	67,241	66,519	66,440	64,765	63,515	62,687
eRecording documents received	150,528	142,337	145,450	154,550	155,200	155,630
Marriage licenses issued	11,022	11,157	11,150	11,175	11,200	11,225
Civil Division						
Bond Forfeiture Cases Filed	3,789	3,760	3,775	4,800	4,800	4,800
Civil Cases Filed	7,772	7,970	8,120	8,250	8,300	8,350
Probate Division						
Total New Cases Filed	16,767	17,152	17,200	17,700	17,700	18,000
Misdemeanor Records Division						
Monthly Average Number of Active/Pending Cases	62,421	61,203	63,000	63,000	63,000	63,000
Cases Disposed with Charging Instruments	32,297	31,446	32,000	32,000	32,000	32,000
Records Management Division						
Documents Filed	528,483	492,090	419,500	455,000	455,000	454,000
Elections Division						
Number of hrs spent devoted to voter education	2,000	2,000	2,000	2,000	2,000	2,000
Number of Election Day voters	226,166	117,521	168,108	200,000	193,000	172,000
Total Ballots processed	410,704	509,698	332,602	400,000	386,000	540,000

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	11,128,466	10,619,559	11,385,900	10,863,348	(522,552)
Operating	1,323,372	1,281,238	1,876,182	1,950,442	74,260
Total (Per&Op)	$ 12,451,838	$ 11,900,797	$ 13,262,082	$ 12,813,790	$ (448,292)
Capital (CAR)	2,391,800	4,149,099	4,109,099	5,339,099	1,230,000
Grand Total	$ 14,843,638	$ 16,049,896	$ 17,371,181	$ 18,152,889	$ 781,708
FTEs	112.21	111.11	111.11	114.11	3.00



The FY 2019 Adopted Budget for the County Clerk's Office increased by $781,708 from the FY 2018 Adopted Budget. This is a 4.5% increase. The majority of the change for resources for a new voting system in the capital budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Every year, the Elections Budget for the County Clerk is right sized for the new fiscal year. The costs of elections in FY 2019 is expected to decrease by $1,612,203 compared to the previous year. This is the combination of the removal of one time election related costs added in FY 2018 of $1,820,013 and the addition of $207,810 of one-time FY 2019 election costs.

For the past few years, the County Clerk has been piloting an effort to increase collections of outstanding fines and fees. For FY 2019, this program is being made an ongoing effort. The net difference between the one-time funds of $111,444 added for FY 2018, which were removed, and the on-going amount of $114,596 plus the two FTEs that are included for FY 2019 is $3,152. In addition, the County Clerk reallocated funds internally to fund a Training Coordinator position for the Misdemeanor Division of the County Clerk. This change reallocated $67,515 from the operating budget to the personnel budget and increased the departmental FTE count by 1.0 FTE.

Lastly, the FY 2019 Adopted Budget includes funds to replace the countywide elections system. There are one time programmatic costs of $770,000 to provide training and education regarding the new system.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $320,499 for classified employees and $7,155 for approved salary increases for the Elected Official. Additionally, $42,462 was added to the Office's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $28,815.

The FY 2019 Budget includes a net decrease of $8,172 to account for employee medical insurance elections made during open enrollment.

CAPITAL FUNDING

The only Capital expense for the County Clerk for FY 2018 and FY 2019 is the new election system. The FY 2018 allocation of $4,109,099 was not spent and was used to fund a portion of total FY 2019 expense of $5,339,099 of CAR funds, a net increase of $1,230,000. In addition to the CAR funds, the FY 2019 Adopted Budget includes $3,571,241. The total estimated capital cost for the new voting system is $8,910,340.

County Commissioner, Precinct One (102)

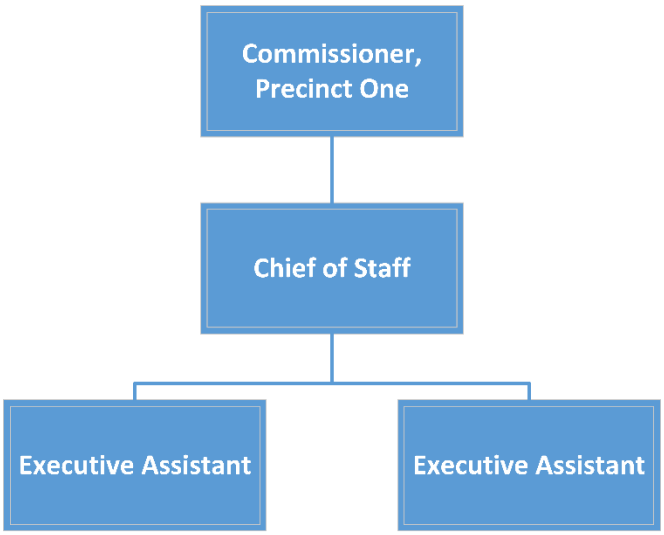
MISSION STATEMENT & STRATEGIC GOALS

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

The 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.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

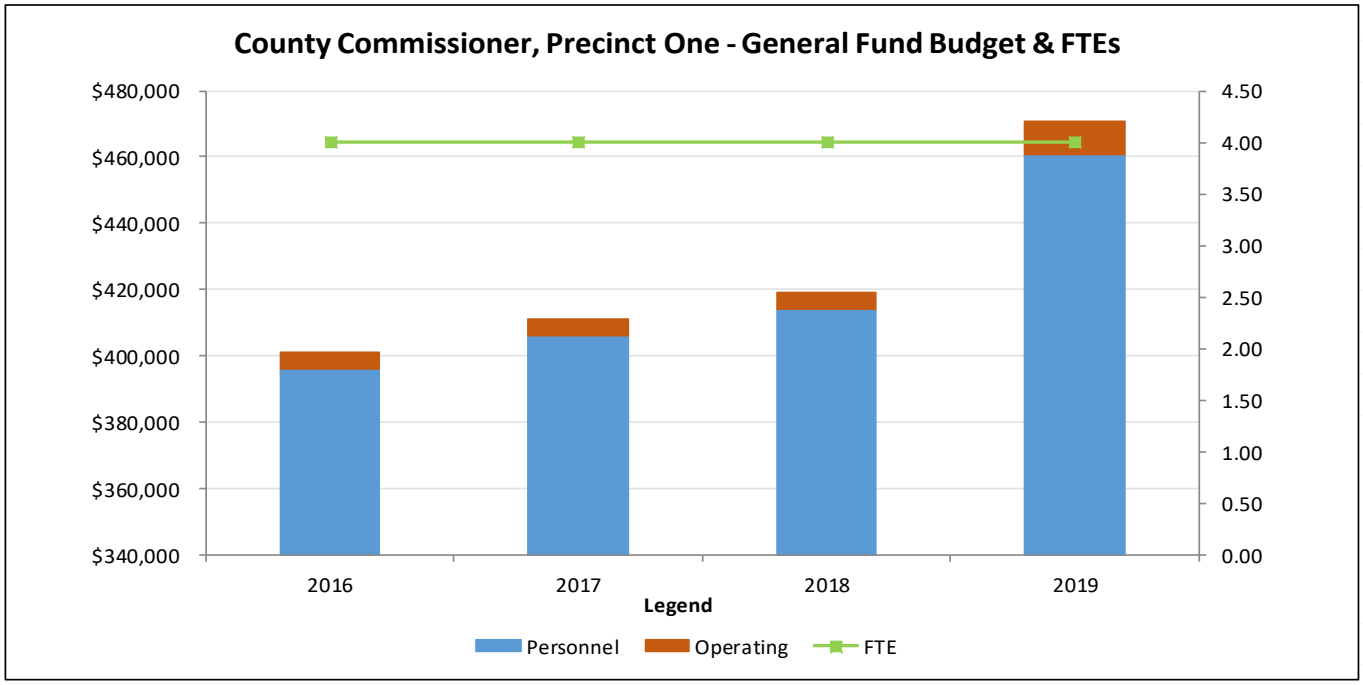
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Number of committees & boards on which the Commissioner serves	14	14	15	15	14	14
Number of agenda items sponsored	235	224	220	240	240	240
Number of letters written on behalf of constituents*	1,300	98	100	110	110	110
Number of special projects	25	25	24	22	25	25
Number of speeches/presentations given on various topics	90	88	120	130	145	150

**Staff changed the way this measure was counted in FY 2017, causing the large decline in reported actuals between FY 2016 and FY 2017*

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	395,846	406,142	414,272	460,811	46,539
Operating	5,000	5,000	5,000	10,000	5,000
Total (Per&Op)	$ 400,846	$ 411,142	$ 419,272	$ 470,811	$ 51,539
Capital (CAR)	-	-	-	-	-
Grand Total	$ 400,846	$ 411,142	$ 419,272	$ 470,811	$ 51,539
FTEs	4.00	4.00	4.00	4.00	-



The FY 2019 Adopted Budget for the County Commissioner, Precinct One's Office increased by $51,539 from the FY 2018 Adopted Budget. This is a 12.3% increase. The majority of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Midyear in FY 2018, Commissioners Court approved an ongoing operating budget increase of $5,000 to each Commissioners Court member's office and an increase of $8,500 to the County Judge's Office. This was the first operating budget increase for Commissioners Court offices since FY 2009. Relative to other large, urban counties in Texas, the operating funds budgeted for the Travis County Commissioners Court were quite low. The increase will facilitate efforts to increase engagement with the community as well as the Office's participation in conferences and trainings that help Commissioners and their staff better serve the public.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $28,376 for classified employees and $16,542 for approved salary increases for the Elected Official. Additionally, $188 was added to the Office's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $1,433.

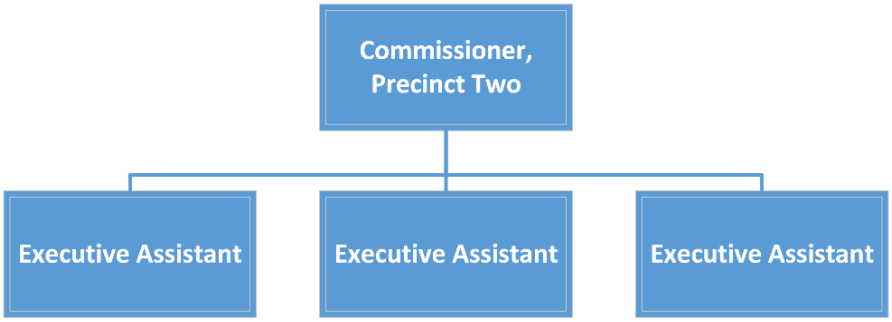
County Commissioner, Precinct Two (103)

MISSION STATEMENT & STRATEGIC GOALS

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

The County Commissioner, Precinct Two Office has identified the following strategic goal: to improve residents' participation with local government through outreach, collaboration, and transparency.

ORGANIZATIONAL CHART



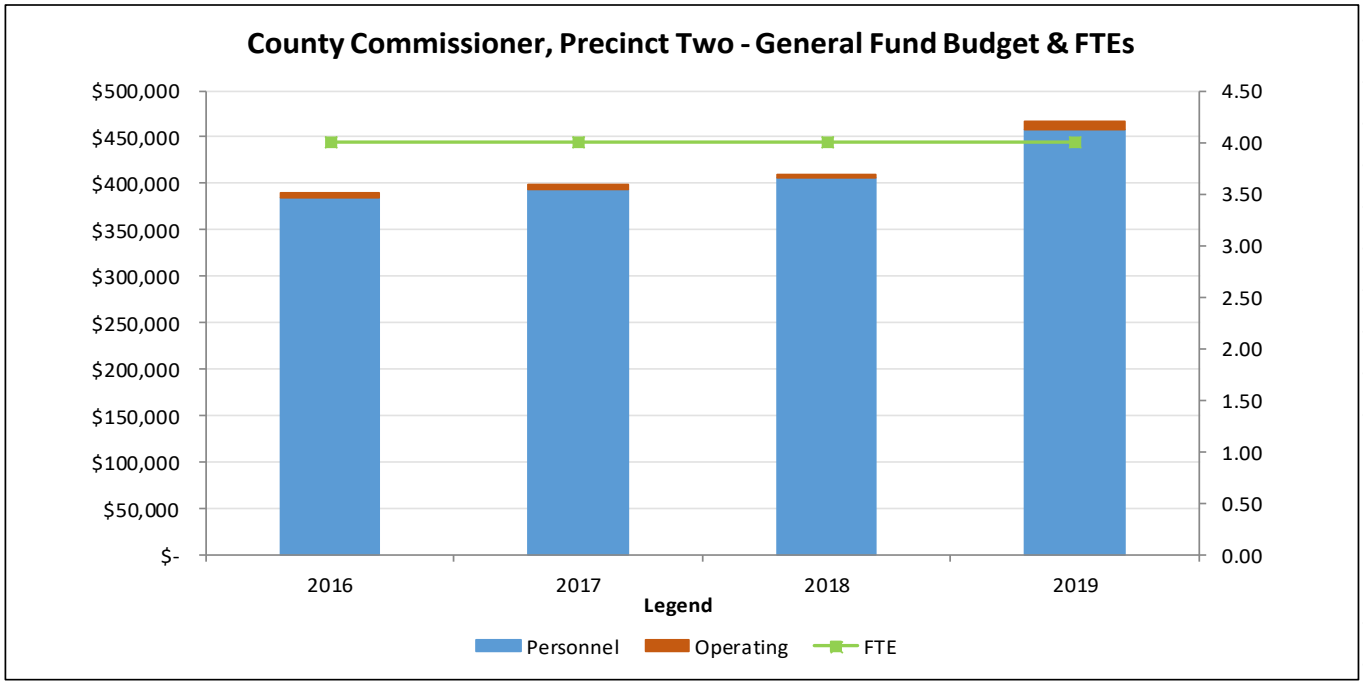
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
% attendance 13 committees & boards Commissioner serves on	92%	92%	92%	90%	90%	90%
Community events and meetings	35	37	30	20	20	20
# of conservation and environmental boards and committees	-	-	-	6	6	6
# of disaster preparedness meetings and events	-	-	-	10	10	10
Percentage of Commissioners Court meetings attended	90%	93%	93%	90%	90%	90%

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	384,143	394,211	405,192	457,480	52,288
Operating	5,000	5,000	5,000	10,000	5,000
Total (Per&Op)	$ 389,143	$ 399,211	$ 410,192	$ 467,480	$ 57,288
Capital (CAR)	-	-	-	-	-
Grand Total	$ 389,143	$ 399,211	$ 410,192	$ 467,480	$ 57,288
FTEs	4.00	4.00	4.00	4.00	-



The FY 2019 Adopted Budget for the County Commissioner, Precinct Two's Office increased by $57,288 from the FY 2018 Adopted Budget. This is a 14.0% increase. The majority of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Midyear in FY 2018, Commissioners Court approved an ongoing operating budget increase of $5,000 to each Commissioner's office and an increase of $8,500 to the County Judge's Office. This was the first operating budget increase for Commissioners Court offices since FY 2009. Relative to other large, urban counties in Texas, the operating funds budgeted for the Travis County Commissioners Court have been quite low. The increase will facilitate efforts to increase engagement with the

community as well as the Office's participation in conferences and trainings that help Commissioners and their staff better serve the public.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $28,453 for classified employees and $16,542 for approved salary increases for the Elected Official. Additionally, $11 was added to the Office's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 Budgets.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $1,402.

The FY 2019 Adopted Budget includes a net increase of $5,880 to account for employee medical insurance elections made during open enrollment.

County Commissioner, Precinct Three (104)

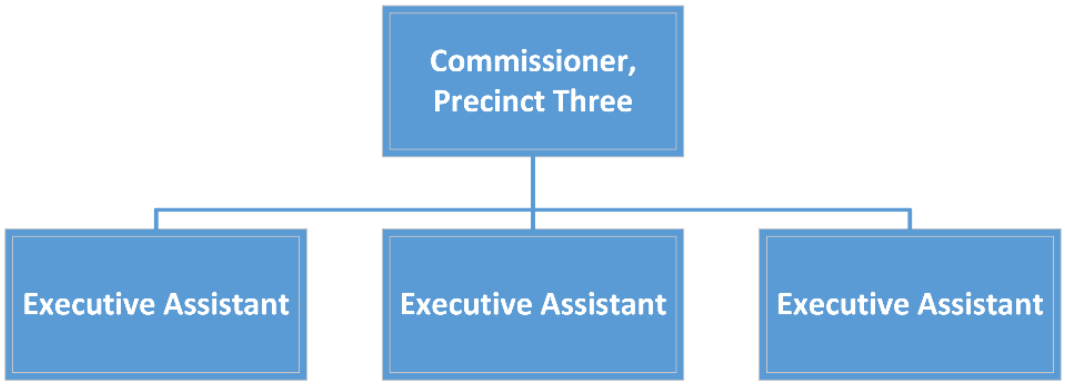
MISSION STATEMENT & STRATEGIC GOALS

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:

- Continue to respond to Precinct 3 constituents;
- Continue expanding roadway infrastructure; and
- Keep County budget and tax rate as low as possible.

ORGANIZATIONAL CHART



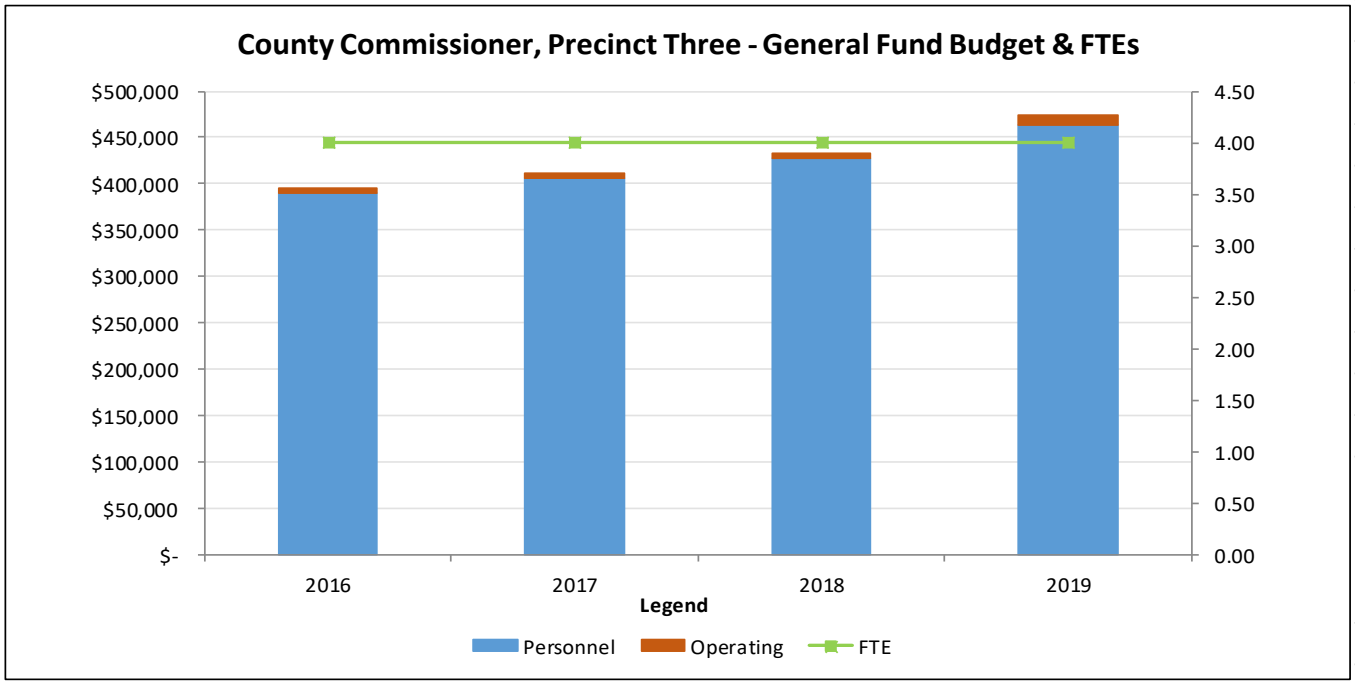
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Number of committees & boards the Commissioner Pct 3 serves	15	13	13	13	13	13
Number of completed constituent casework cases (measured through phone calls, emails, etc.)	14,000	14,000	150	200	200	200
Number of meetings attended by Commissioner and staff	2,600	3,000	3,000	2,700	2,700	2,700
Number of Pct 3 maintained lane miles	1,413	-	1,413	1,420	1,430	1,440

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	389,877	406,238	427,181	463,876	36,695
Operating	5,000	5,000	5,000	10,000	5,000
Total (Per&Op)	$ 394,877	$ 411,238	$ 432,181	$ 473,876	$ 41,695
CAR*	-	-	-	-	-
Grand Total	$ 394,877	$ 411,238	$ 432,181	$ 473,876	$ 41,695
FTEs	4.00	4.00	4.00	4.00	-



The FY 2019 Adopted Budget for the County Commissioner, Precinct Three's Office increased by $41,695 from the FY 2018 Adopted Budget. This is a 9.6% increase. The majority of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Midyear in FY 2018, Commissioners Court approved an ongoing operating budget increase of $5,000 to each Commissioner's office and an increase of $8,500 to the County Judge's Office. This was the first operating budget increase for Commissioners Court offices since FY 2009. Relative to other large, urban counties in Texas, the operating funds budgeted for the Travis County Commissioners Court were quite low. The increase will facilitate efforts to increase engagement with the community

as well as the Office's participation in conferences and trainings that help Commissioners and their staff better serve the public.

One-time funds of $9,599 were removed from the County Commissioner, Precinct Three Office's budget for a one-time salary increase for additional duties that an employee completed during FY 2018.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $28,201 for classified employees and $16,542 for approved salary increases for the Elected Official. Additionally, $131 was added to the Office personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $1,420.

County Commissioner, Precinct Four (105)

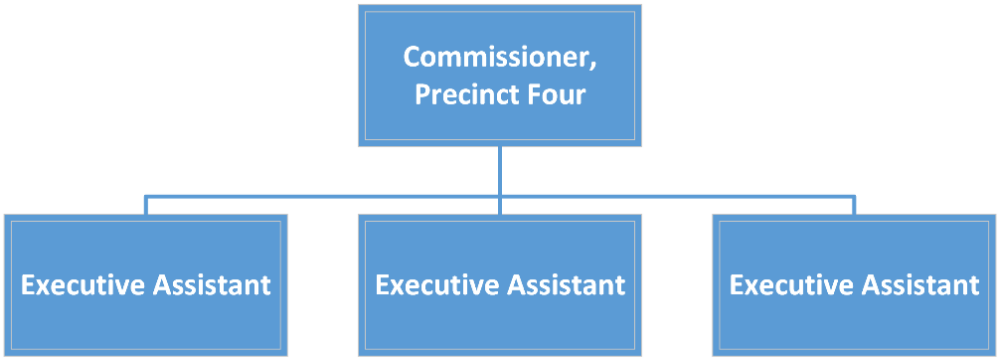
MISSION STATEMENT & STRATEGIC GOALS

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

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

- Take a proactive approach in ensuring the effectiveness and efficiency of departments reporting to the Commissioner's subcommittee; and
- Develop an Economic Development Plan for Precinct Four encompassing: improved infrastructure (roads, drainage), transportation, affordable housing, and economic opportunities for residents.

ORGANIZATIONAL CHART



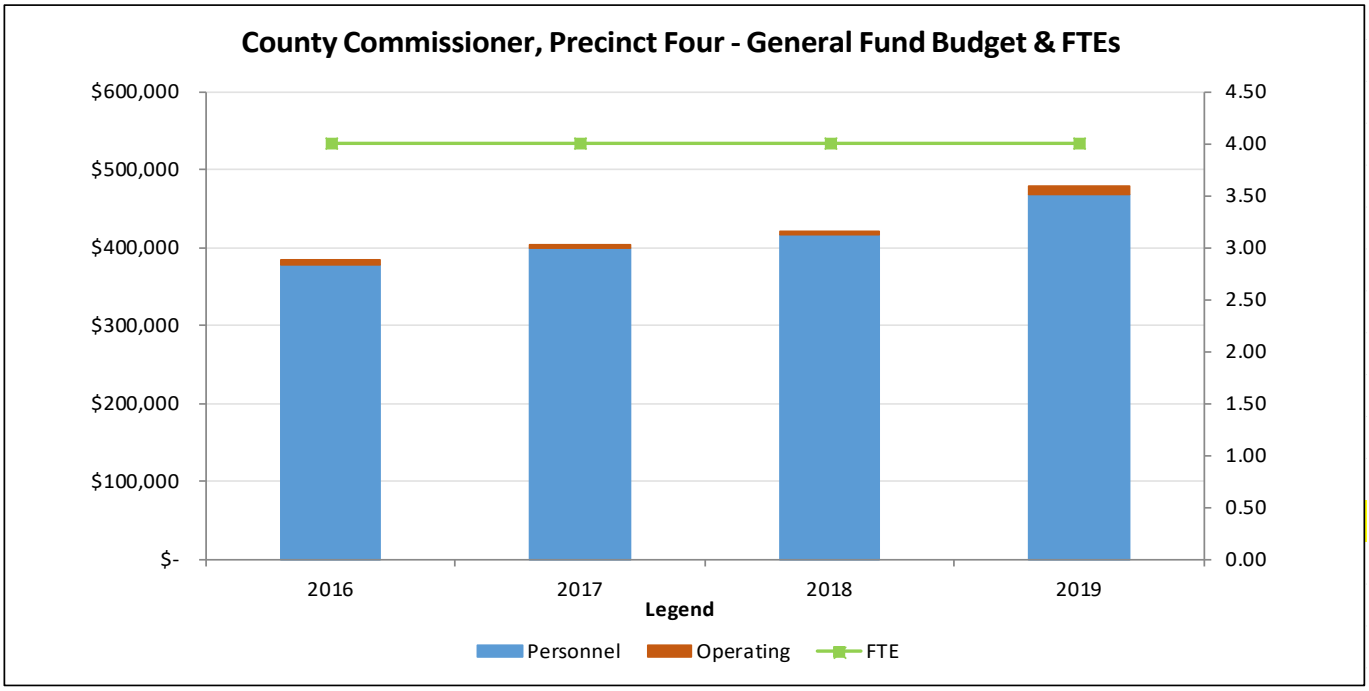
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
# of referrals made to HHS	545	545	600	700	700	700
# of referrals made to other departments within or outside of TC	610	650	650	650	650	650
# of referrals made to TNR	3,400	3,600	3,000	2,500	2,500	2,500
Neighborhood Meetings Established each year	5	8	20	24	24	24

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	378,819	398,596	416,484	468,953	52,469
Operating	5,000	5,000	5,000	10,000	5,000
Total (Per&Op)	$ 383,819	$ 403,596	$ 421,484	$ 478,953	$ 57,469
Capital (CAR)	-	-	-	-	-
Grand Total	$ 383,819	$ 403,596	$ 421,484	$ 478,953	$ 57,469
FTEs	4.00	4.00	4.00	4.00	-



The FY 2019 Adopted Budget for the County Commissioner, Precinct Four's Office increased by $57,469 from the FY 2018 Adopted Budget. This is a 13.6% increase. The majority of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Midyear in FY 2018, Commissioners Court approved an ongoing operating budget increase of $5,000 to each Commissioner's office and an increase of $8,500 to the County Judge's Office. This was the first operating budget increase for Commissioners Court offices since FY 2009. Relative to other large, urban counties in Texas, the operating funds budgeted for the Travis County Commissioners Court were quite low. The increase will facilitate efforts to increase engagement with the community

as well as the Office's participation in conferences and trainings that help Commissioners and their staff better serve the public.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $28,380 for classified employees and $16,542 for approved salary increases for the Elected Official.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $1,427.

The FY 2019 Adopted Budget includes a net increase of $6,120 to account for employee medical insurance elections made during open enrollment.

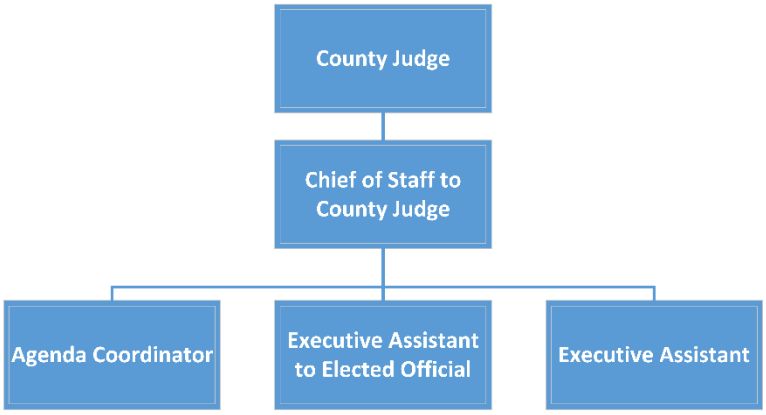
County Judge (101)

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 recently developed strategic goals for Travis County. The County Judge is in the process of identifying strategic goals that align with the new Countywide goals and accurately represent the role and mission of the County Judge's Office.

ORGANIZATIONAL CHART

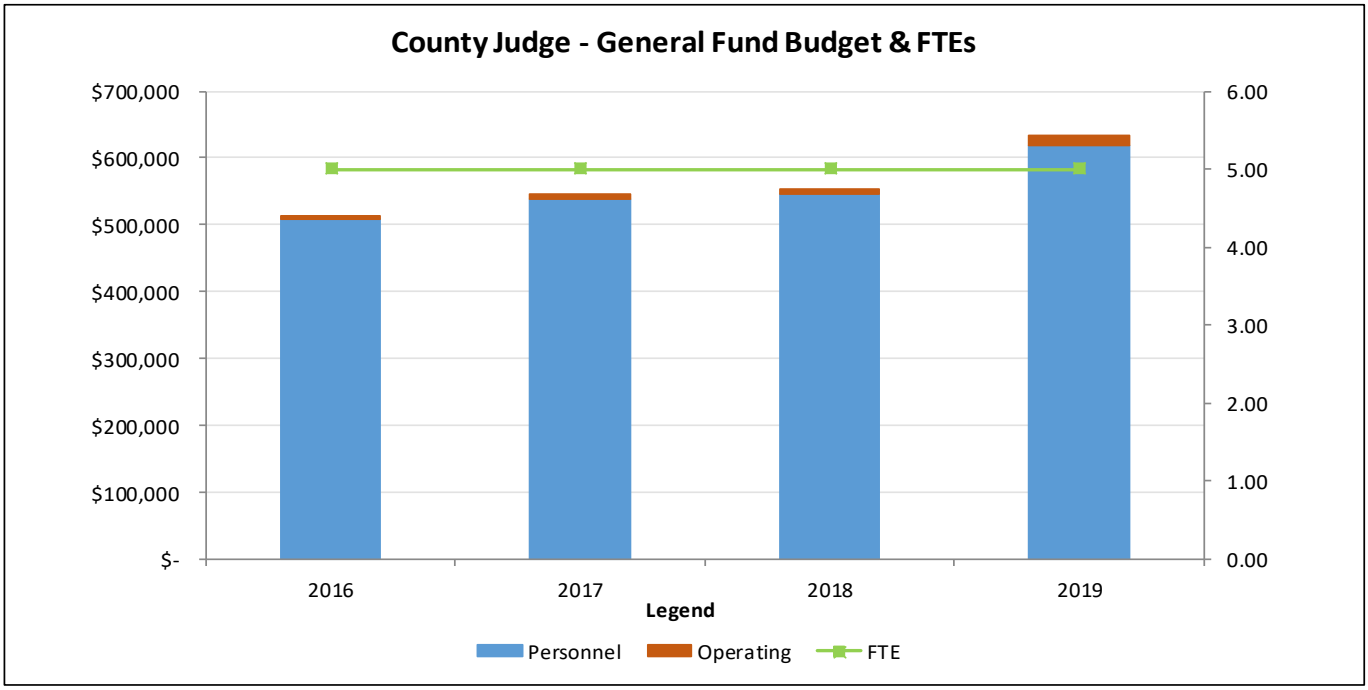


PERFORMANCE MANAGEMENT

Beginning in FY 2015, the Planning and Budget Office led a concerted and purposeful effort to focus on improving performance measures reported by offices and departments as well as measures and management practices analyzed and reported by the Planning and Budget Office during the budget process. The efforts to improve the County's performance reporting and move towards performance budgeting follow the leadership provided by Commissioners Court in taking a fresh look at the programs and services the County provides. As a continuation of these efforts, the Planning and Budget Office has recommended members of the Commissioners Court discuss whether or not to move toward including standard Countywide outcome measures for the County Judge and other members of the Commissioners Court. The County Judge's Office has also proposed working with the County Executives and Elected Officials to develop high-level measures that reflect the County's progress in the areas they oversee, which could be used as the County Judge's performance metrics. These measures would represent the County's overall performance in key service areas.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	507,910	538,221	546,348	619,046	72,698
Operating	6,500	6,500	6,500	15,000	8,500
Total (Per&Op)	$ 514,410	$ 544,721	$ 552,848	$ 634,046	$ 81,198
Capital (CAR)	-	-	-	-	-
Grand Total	$ 514,410	$ 544,721	$ 552,848	$ 634,046	$ 81,198
FTEs	5.00	5.00	5.00	5.00	-



The FY 2019 Adopted Budget for the County Judge's Office increased by $81,198 from the FY 2018 Adopted Budget. This is a 14.7% increase. The majority of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Midyear in FY 2018, Commissioners Court approved an ongoing operating budget increase of $5,000 to each Commissioner's office and an increase of $8,500 to the County Judge's Office. This was the first operating budget increase for Commissioners Court offices since FY 2009. Relative to other large, urban counties in Texas, the operating funds budgeted for the Travis County Commissioners Court were quite low. The increase will facilitate efforts to increase engagement with the community as well as the Office's participation in conferences and trainings that help Commissioners and their staff better serve the public.

The Adopted Budget includes a reduction of $9,599 from the County Judge's Target Budget for a one-time salary increase for additional duties that a County Judge employee completed during FY 2018. These responsibilities are expected to continue

in FY 2019 and the Adopted Budget therefore includes $9,600 for this purpose. The net increase of $1 is due to a change in the retirement rate for FY 2019.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $52,110 for classified employees and $15,761 for approved salary increases for the Elected Official.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $1,886.

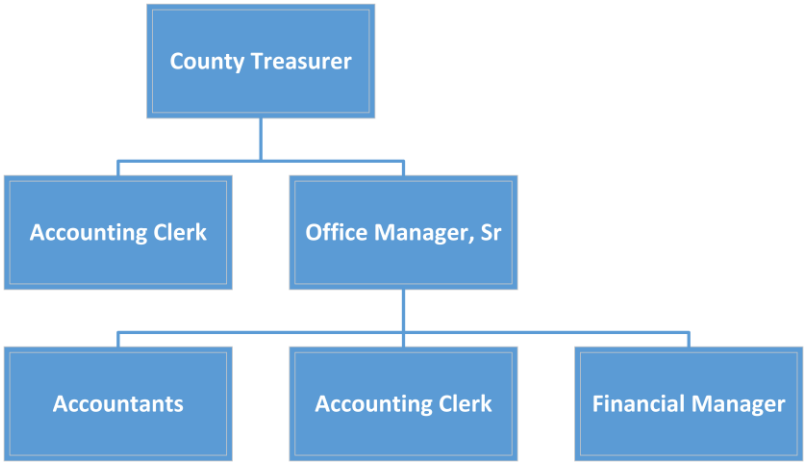
The FY 2019 Adopted Budget for the County Judge's Office includes a net increase of $2,940 to account for employee medical insurance elections made during open enrollment.

County Treasurer (107)

MISSION STATEMENT & STRATEGIC GOALS

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

ORGANIZATIONAL CHART



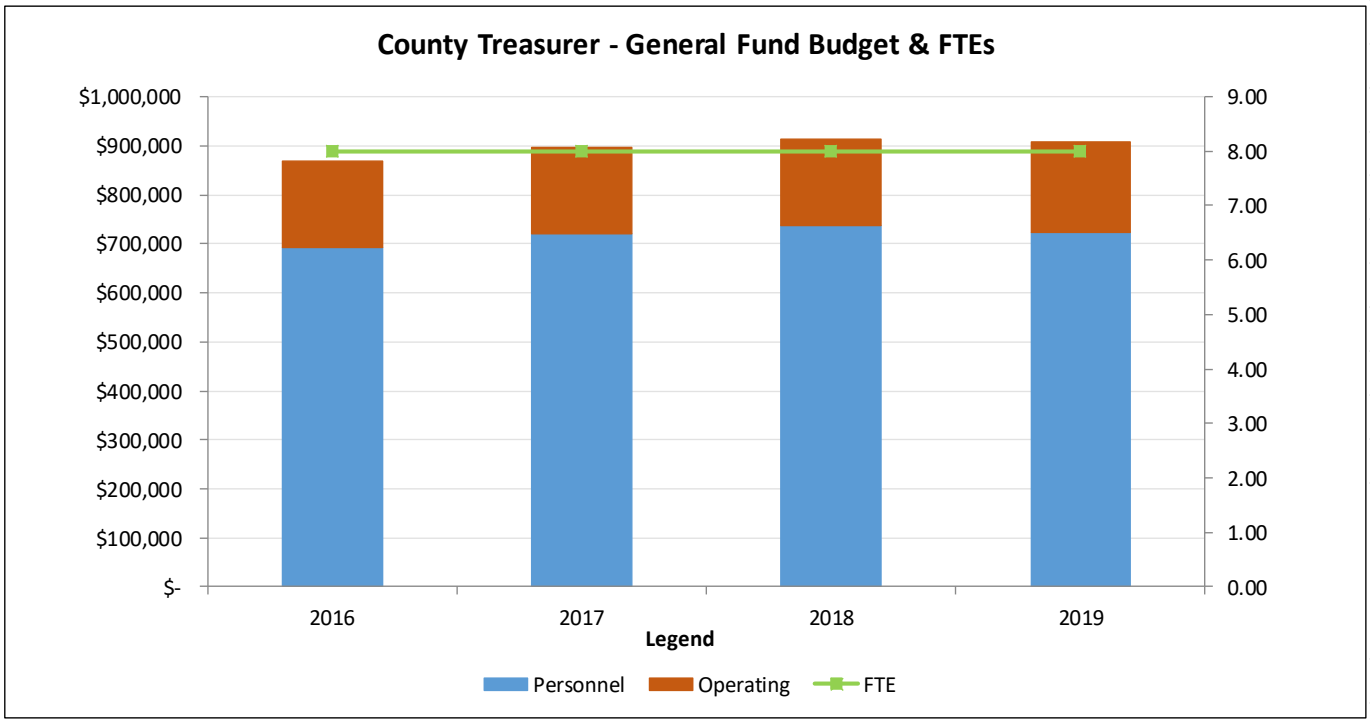
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
# of bank accounts requiring collateral	104	96	100	100	100	100
# of cash receipts processed	12,341	12,394	12,400	12,400	12,400	12,400
# of reports filed	8	8	8	8	8	8
# of warrants (jury, claims) processed	40,811	39,934	42,000	42,000	42,000	42,000
% by which County assets are collateralized	136%	136%	150%	150%	150%	150%
% of receipts deposited within two working days	100%	100%	100%	100%	100%	100%
Service fee retained for prompt filing of state reports	$303,155	$275,532	$300,000	$300,000	$300,000	$300,000
Warrants drawn on controlled disbursement account allowing for immediate use of excess funds for investing	23,918	23,265	24,000	24,000	24,000	24,000

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	691,810	719,773	736,653	723,377	(13,276)
Operating	177,709	177,967	177,967	183,567	5,600
Total (Per&Op)	$ 869,519	$ 897,740	$ 914,620	$ 906,944	$ (7,676)
Capital (CAR)	-	-	-	-	-
Grand Total	$ 869,519	$ 897,740	$ 914,620	$ 906,944	$ (7,676)
FTEs	8.00	8.00	8.00	8.00	-



The FY 2019 County Treasurer Budget decreased by $7,676 from the FY 2018 Adopted Budget. This is less than 1% decrease. The majority of the change resulted from a decrease in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

One of the essential functions of the Treasurer's Office is to ensure payment to vendors, employees, and jurors. Currently all jury, payroll, and accounts payable payments are made using physical checks in the Treasurer's Office. One-time funding of $5,600 is included in the FY 2019 Adopted Budget for the purchase of a special check printer.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $27,131 for classified employees and $14,007 for approved salary increases for the Elected Official. Additionally, $172 was added to the Office's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $90.

The FY 2019 Office budget includes a net decrease of $2,940 to account for employee medical insurance elections made during open enrollment.

ADMINISTRATIVE AND OTHER FUNDING

A technical correction was made to remove $51,736 in salary and benefits from the Treasurer's Office Budget. This correction was due to the retirement of a long tenured employee that was transferred to the Office in FY 2013. After the retirement, the position's salary was adjusted to match the current requirements of the Office.

Criminal Courts (124)

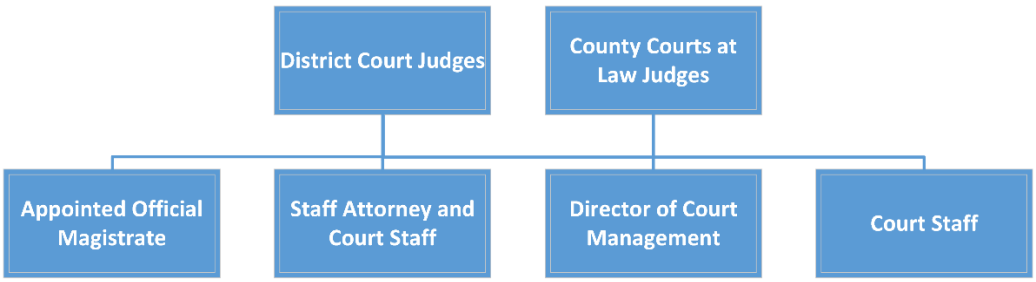
MISSION STATEMENT & STRATEGIC GOALS

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:

- Create an efficient and fair system for the disposition of felony and misdemeanor cases;
- Support the Courts and broader justice system through smart technology and innovative approaches to systemic efficiency;
- Provide appropriate programs/dockets for our diverse populations; and
- Enhance visibility and transparency of the Court System.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

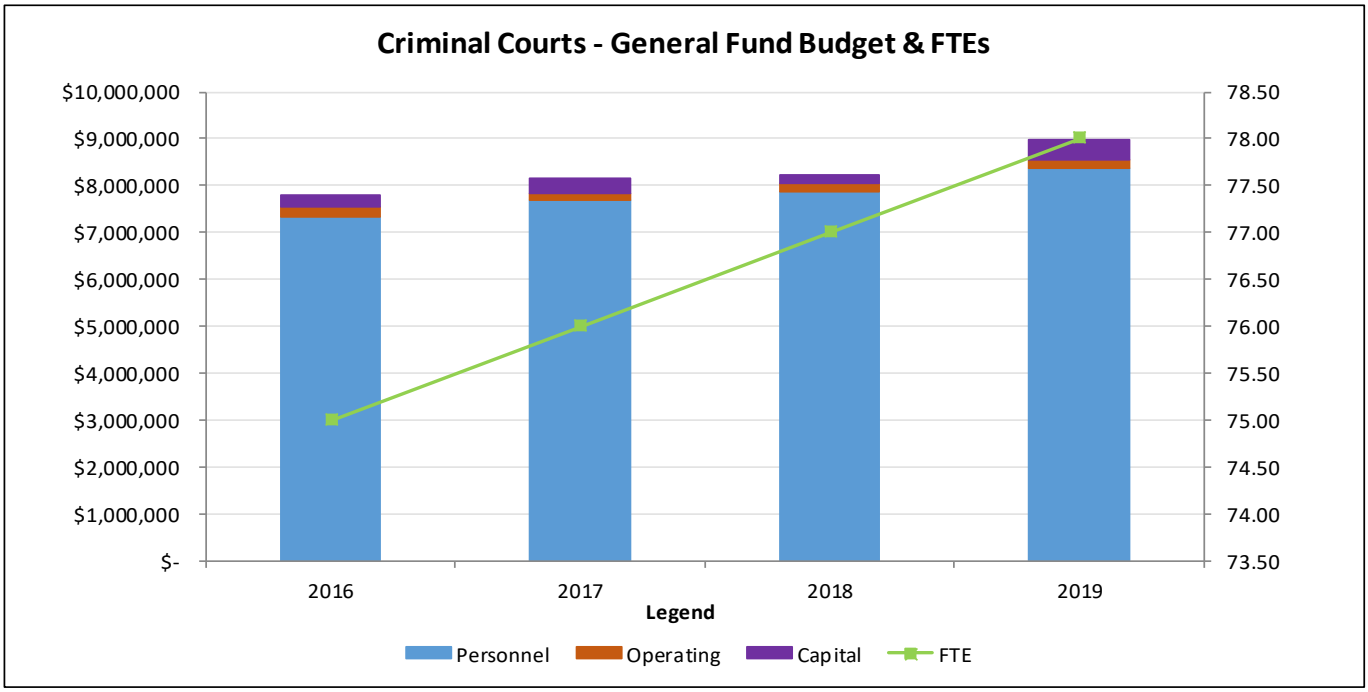
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
County Courts at Law						
# Cases disposed ÷ # Courts	4,968	4,492	4,285	4,428	4,571	4,125
# of cases in specialty court programs/dockets	2,986	2,529	2,700	2,800	2,900	3,000
% of attorneys evaluated for competency	100%	100%	100%	100%	100%	100%
Cases pending at the end of each fiscal year	62,421	63,258	63,000	64,000	65,000	63,000
Cases reaching the dockets	28,904	29,396	30,000	31,000	32,000	33,000
Clearance rate	112%	107%	110%	110%	110%	110%
Clearance Ratio > 90% (Y=1, N=0)	1	1	1	1	1	1
Total # of dispositions	32,297	31,446	30,000	31,000	32,000	33,000
District Courts						
Total # of dispositions	11,882	13,134	13,500	13,800	13,900	14,000

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
# Cases disposed ÷ # district courts	1,485	1,642	1,625	1,625	1,500	1,400
# of cases in specialty court programs/dockets	1,142	1,023	1,200	1,300	1,350	1,350
% of attorneys evaluated competency	100%	100%	100%	100%	100%	100%
% of cases disposed w/in 180 days	60%	60%	60%	60%	60%	60%
Cases pending at the end of the fiscal year	20,709	21,118	21,500	22,000	23,000	24,000
Cases reaching the dockets	12,221	13,653	13,700	13,800	13,900	14,000
Clearance rate	97%	96%	99%	100%	100%	100%
Clearance Ratio > 90% (Y=1, N=0)	1	1	1	1	1	1

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	7,349,245	7,684,697	7,883,353	8,386,110	502,757
Operating	195,552	167,552	167,187	174,186	6,999
Total (Per&Op)	$ 7,544,797	$ 7,852,249	$ 8,050,540	$ 8,560,296	$ 509,756
Capital (CAR)	265,666	322,437	166,256	408,406	242,150
Grand Total	$ 7,810,463	$ 8,174,686	$ 8,216,796	$ 8,968,702	$ 751,906
FTEs	75.00	76.00	77.00	78.00	1.00



The FY 2019 Adopted Budget for the Criminal Courts increased by $751,906 from the FY 2018 Adopted Budget, including capital funding. This is a 9.2% increase. The majority of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2019 Adopted Budget for the Criminal Courts was increased by a net $4,239 related to a pilot-funded Research Specialist position in the Office that was approved on a one-time basis as a Special Project Worker in FY 2018, but was converted to an ongoing, regular FTE position in FY 2019 based on the success of the pilot. In addition, $62,419 was removed from the Criminal Courts budget as a Bailiff position was transferred to the Sheriff's Office. This transfer is part of process that began with a 2005 recommendation from the Travis County Security Committee to convert Bailiff positions that become vacant into Peace Officer Pay Scale (POPS) positions in the Sheriff's Office. When this occurs, the Criminal Courts transfer the remaining Bailiff salary amount to the Sheriff's Office.

Funding for the following initiatives is included in the Criminal Courts FY 2019 Adopted Budget:

- $7,000 in one-time operating funds for office furniture for a new judge to be elected in November 2018;
- $69,194 for a Judicial Aide Specialist FTE to increase the frequency of the Mental Health docket; and
- $91,558 in ongoing funds to replace Veterans Court grant funding that was deobligated in FY 2017.

In addition to the amounts listed above, an earmark of $17,581 is included in the Allocated Reserve to convert a Bailiff position to a TCSO Deputy. This additional funding would require Commissioners Court approval.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $395,990 for classified employees, along with $2,327 that was added to the Office's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $25,987.

The FY 2019 Criminal Courts budget includes a net decrease of $24,120 to account for employee medical insurance elections made during open enrollment.

CAPITAL FUNDING

The FY 2019 Budget includes a reduction of $166,256 to remove one-time funding for the prior year projects. The Criminal Courts is budgeted $408,406 in capital funds for FY 2019.

This is $242,150 more than the amount budgeted in FY 2018. These capital funds for FY 2019 include:

- $73,606 for software licenses, general AV maintenance, and maintenance and support for SmartBench;
- $74,800 for replacement of the requested computers, laptops, and printers; and
- $260,000 for A/V equipment required to build out two new courtrooms.

Criminal Courts Legally Mandated Fees (194)

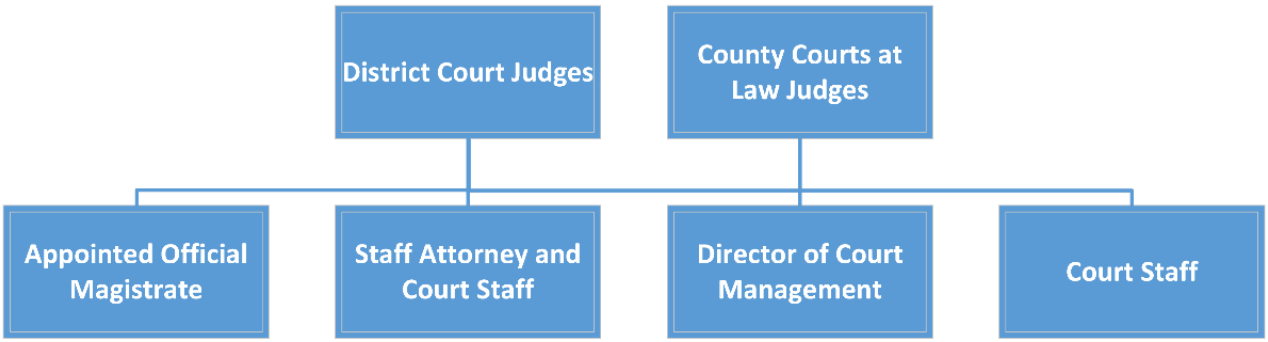
MISSION STATEMENT & STRATEGIC GOALS

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:

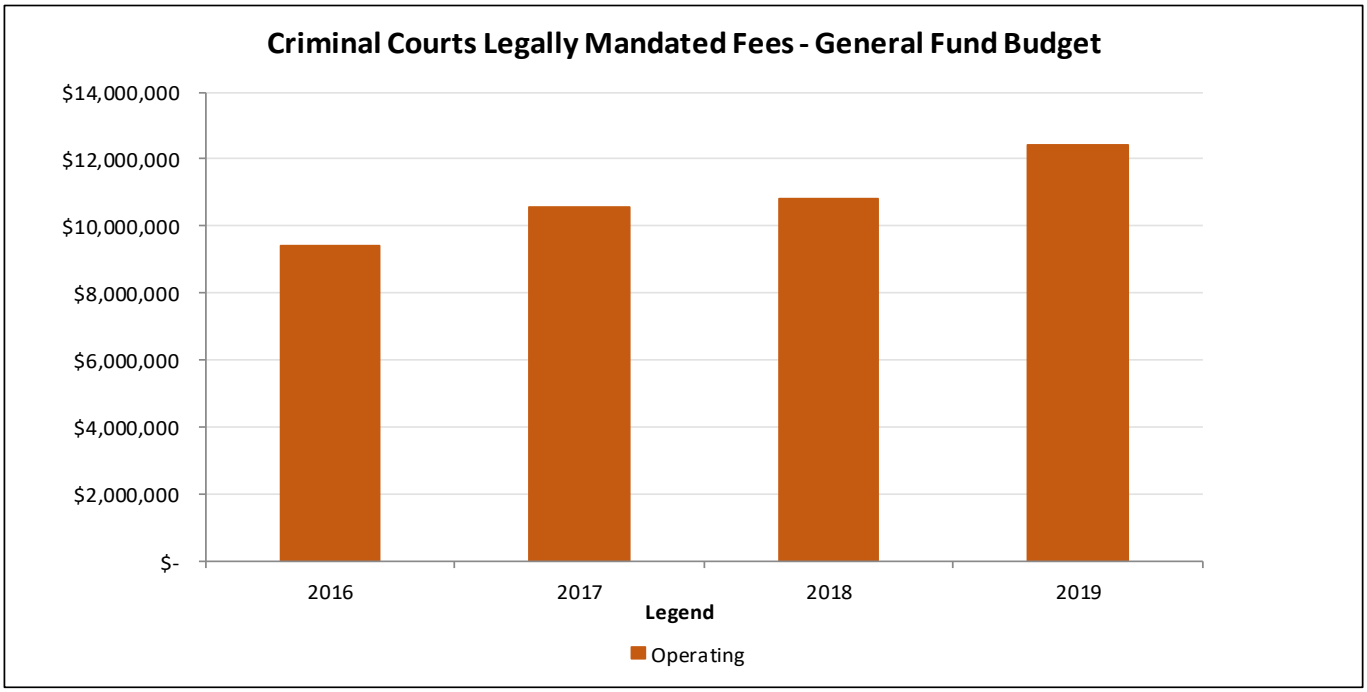
- Create an efficient and fair system for the disposition of felony and misdemeanor cases;
- Support the Courts and broader justice system through smart technology and innovative approaches to systemic efficiency;
- Provide appropriate programs/dockets for our diverse populations; and
- Enhance visibility and transparency of the Court System.

ORGANIZATIONAL CHART



ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	-	-	-
Operating	9,396,523	10,565,985	10,795,530	12,406,504	1,610,974
Total (Per&Op)	$ 9,396,523	$ 10,565,985	$ 10,795,530	$ 12,406,504	$ 1,610,974
Capital (CAR)	-	-	-	-	-
Grand Total	$ 9,396,523	$ 10,565,985	$ 10,795,530	$ 12,406,504	$ 1,610,974
FTEs	-	-	-	-	-



The FY 2019 Adopted Budget for the Civil Courts Legally Mandated Fees increased by $1,610,974 from the FY 2018 Adopted Budget. This is a 14.9% increase.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The following programmatic funding increases are included in the FY 2019 Adopted Budget for Criminal Courts Legally Mandated Fees:

- $26,153 for an increase in the daily rate for substitute court reporters;
- $234,821 total for the Managed Assigned Counsel program and matching funds for the related Holistic Defense grant;
- $350,000 for court ordered expert witness expenses; and
- $1,000,000 for indigent attorney fees.

In addition to the funding above, there is a $400,000 earmark included in the Allocated Reserve for indigent attorney fees due to a capital murder case that is expected to go to trial in FY 2019 as well as increasing criminal indigent attorney fees in general. Earmarks require Commissioners Court approval.

District Attorney (123)

MISSION STATEMENT & STRATEGIC GOALS

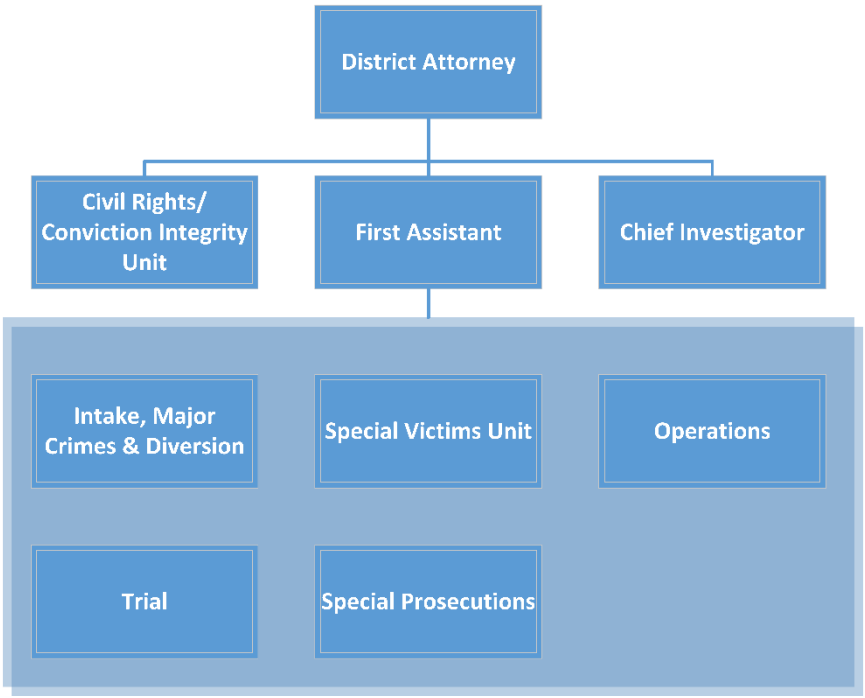
The Travis County District Attorney's Office mission is to see that justice is done, by protecting the constitutional and statutory rights afforded to every person in our county without respect to race, ethnicity, gender, religion, sexual orientation, gender identity, or socioeconomic status.

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

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

- Involve the community as a partner in the justice and social services process;
- Improve the administration of justice while enforcing the law efficiently and fairly;
- Improve the quality of case preparation and case presentation;
- Improve the efficiency of case management;
- Improve the efficiency and effectiveness of office operations to ensure the wise use of taxpayer resources;
- Maintain victim-centered services; and
- Fulfill statutory requirements.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

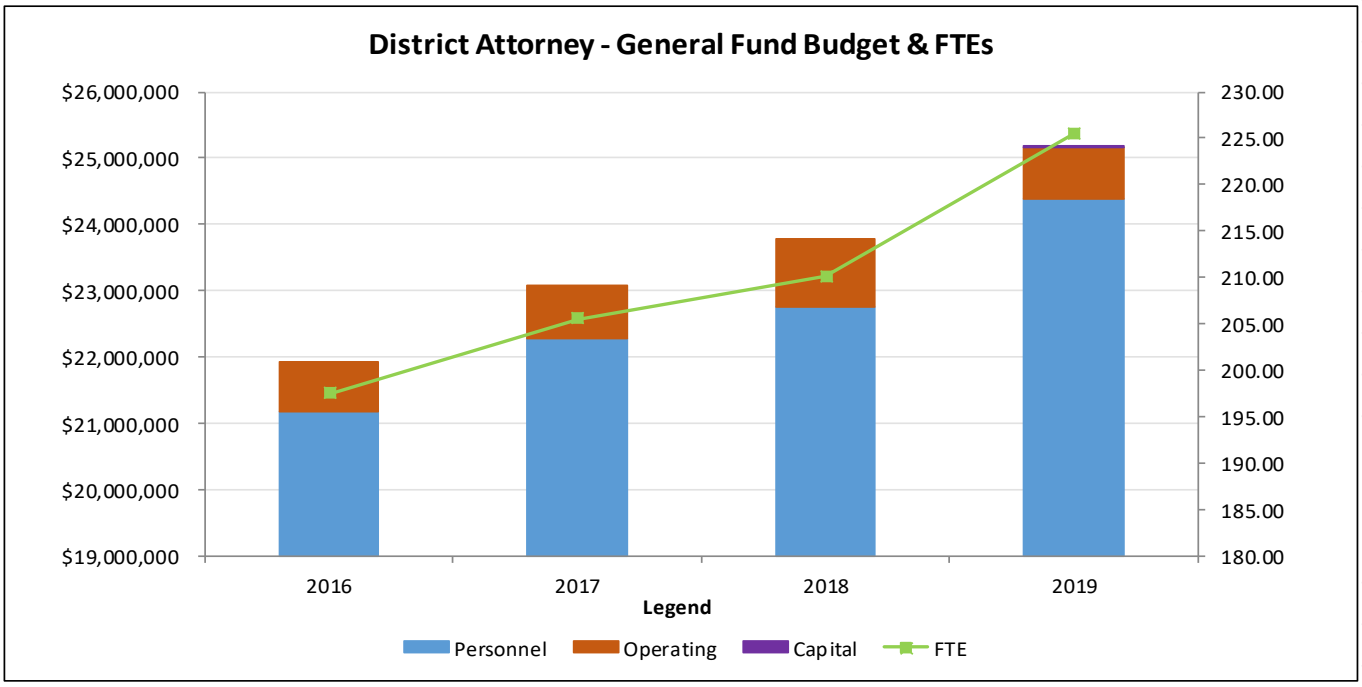
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Civil Rights Unit						
Critical Incident investigations presented to a GJ	10	4	5	5	5	5
Critical Incident investigations received	10	45	35	35	35	35
Intake/Diversion						
# of cases presented to grand jury	7,589	8,711	7,800	8,000	8,200	8,200
Average days b/t date received and information on all cases	30	33	30	30	28	28
Total # of new cases opened	10,138	10,710	10,900	11,000	11,000	11,200
Operations						
# of hot checks filed by merchants	510	293	400	400	400	400
# of no complaint cases processed	978	672	450	450	450	500
# of open records requests	270	281	280	280	280	290
# of pardons and parole letters processed	1,123	1,413	2,300	2,400	2,400	2,500
# Victims served (number of victims assisted)	4,350	5,700	5,000	5,000	5,000	5,100
Amount of restitution collected	1,000,000	933,810	1,100,000	1,100,000	1,100,000	1,200,000
Felony case files prepared	12,463	13,764	11,700	12,000	12,000	12,500
# of Applications/ Supported & Created	57	55	63	68	75	80
Special Prosecutions						
PIU case referrals & complaints received	166	140	110	110	115	115
PIU cases resolved	119	69	40	40	40	40
Special Victims Unit						
# of child abuse case indictments	217	354	400	400	400	400
# of child abuse cases completed	280	365	400	400	400	400
# of days received to indictment – child abuse	New	82	88	85	85	85
# of days from indictment to disposition – child abuse	New	563	680	650	650	650
# of civil hearings conducted	5,433	5,162	5,200	5,300	5,300	5,350
# of civil petitions filed	591	558	650	650	650	650
# of civil discovery productions	New	112	170	175	175	175
# of civil mediations	New	304	340	350	350	350
# of family violence case indictments	New	1,496	1,100	1,200	1,200	1,200
# of family violence cases completed	1,045	1,780	1,700	1,700	1,700	1,700
# of days received to indictment – family violence	New	46	48	45	45	45

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
# of days from indictment to disposition – family violence	New	355	330	330	330	330
Trial Courts						
# of convictions	5,927	7,600	7,400	7,400	7,500	7,500
# of dispositions	9,181	11,536	10,400	10,500	10,750	11,000
# of jury trials	50	41	50	50	55	55
# of juvenile dispositions	1,389	1,390	1,100	1,100	1,100	1,200
Average days between arrest and resolution on MD1 first setting	14	12	15	15	15	15
# of Legal Consultations by Appellate Attorneys	278	246	230	230	235	235
# of appellate briefs filed	80	81	70	75	75	75
# of juvenile hearings	New	10,135	9,000	9,000	9,100	9,100

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	21,172,429	22,286,797	22,758,807	24,393,589	1,634,782
Operating	760,594	784,204	1,019,961	765,383	(254,578)
Total (Per&Op)	$ 21,933,023	$ 23,071,001	$ 23,778,768	$ 25,158,972	$ 1,380,204
Capital (CAR)	-	-	-	28,028	28,028
Grand Total	$ 21,933,023	$ 23,071,001	$ 23,778,768	$ 25,187,000	$ 1,408,232
FTEs	197.50	205.50	210.13	225.50	15.38



The FY 2019 Adopted Budget for the District Attorney's Office increased by $1,408,232 from the FY 2018 Adopted Budget. This is a 5.9% increase. The majority of the change was an increase in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Midyear in FY 2018, the District Attorney's Office internally funded an increase of 0.375 FTE to change a position from a part-time Office Specialist to a full-time Legal Secretary. The FY 2019 Budget included an increase of 1.0 FTE for a position that was moved from a non-budgeted fund, the Forfeited Property Account, to the General Fund. The District Attorney's Office General Fund budget is a more reliable source of funding for personnel expenses and was able to absorb this FTE increase, therefore the position was moved.

One-time funds of $250,000 were removed for increased lab costs for DNA testing. Also removed was $5,374 for one-time operating costs related to a new Civil Division attorney position that was added in FY 2018.

The FY 2019 Adopted Budget includes $28,768 for a Spanish Interpreter position that is being partially internally funded by related operating savings in the District Attorney's Office. In addition, $83,426 was added for a Crime Intelligence Analyst to assist in analyzing digital evidence to proceed with the investigation of cases.

Also included in the Adopted Budget is $276,461 related to staff for the new 460th District Court, which will begin operations October 1, 2019. These funds will allow for proper recruitment and training of new employees, ahead of the effective date, so that staff for the 460th Court are prepared when it opens. Also, $193,884 was added for two positions in the Civil Rights Unit.

In addition, a correction will be made to add $20,000 to the budget for the Center for Child Protection contract. Currently, a portion of the contract is budgeted in the General Fund and the remaining amount is paid out of the Family Protection Fund. Due to projected declining revenue in FY 2019 in this special fund, the expenditure budget for the Family Protection Fund had to be reduced. As a result, the District Attorney's General Fund budget will be increased by $20,000 so that $70,000 of the $100,000 contract can be supported by the General Fund.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $895,961 for classified employees, $68,449 for employees on the Peace Officer Pay Scale (POPS) and $936 for approved salary increases for the Elected Official. Additionally, $11,213 was added to the Office's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 Budgets.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $76,628.

The FY 2019 District Attorney's Office budget includes a net decrease of $20,148 to account for employee medical insurance elections made during open enrollment.

CAPITAL FUNDING

The District Attorney's Office is budgeted $28,028 in capital funds for FY 2019. These capital funds for FY 2019 are re-budgeted funds from a midyear allocation to fund furniture, fixtures, and equipment for the Ronald Earle Building to which the Office relocated to in FY 2018.

In addition to the funding above, there is an earmark of $58,211 included in the Capital Acquisitions Resources (CAR) Reserve for furniture and technology related to the new Ronald Earle office building. This additional funding would require Commissioners Court approval.

There is $209,736 of one-time centrally budgeted capital costs related to new staffing. This includes $106,736 budgeted in the Information Technology Services (ITS) budget for computer and telephone equipment and $103,000 for new vehicles in the Transportation and Natural Resources (TNR) budget.

District Clerk (121)

MISSION STATEMENT & STRATEGIC GOALS

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

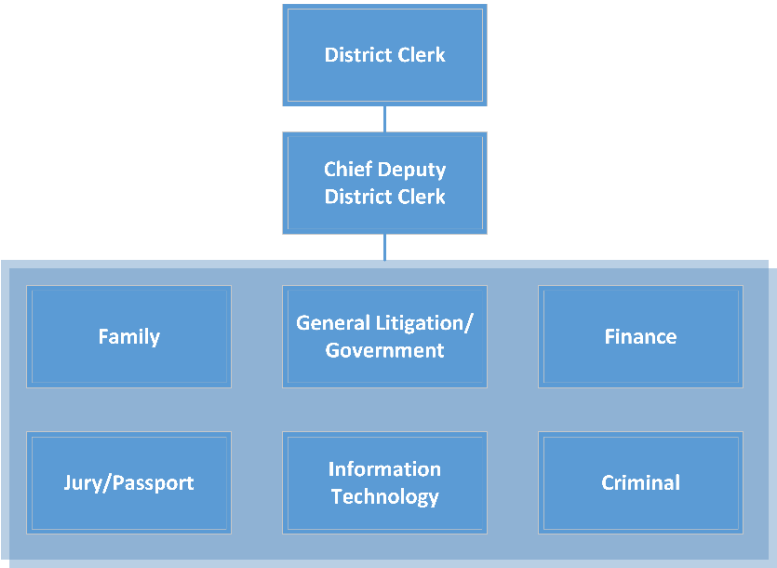
The District Clerk will continue to meet statutory mandates and enhance the management of Travis County court records by:

- Increasing overall services and productivity in order to keep pace with the anticipated growth of the County and demand for case filings;
- Empowering employees to work effectively as a team to continually improve productivity, training, accuracy, customer service and overall procedures; and
- Using technological advances to increase productivity and accuracy.

In order to meet the key objectives stated above, the District Clerk has pinpointed ten key strategies to be addressed during 2016-2020:

- Increase the availability of court records for the public, primarily through enhanced on-line records access which must include the addition of redaction activities.
- Support the implementation of a new case management system.
- Explore operational issues to expand passport acceptance activities. This goal links to increasing Travis County revenue.
- Strengthen billing and collections process in order to generate new and maintain existing receivable accounts.
- Improve performance measuring systems by adding training and auditing activities for the Criminal files.
- Reduce reliance on off-site and internal printed court records by increasing scanning and computer based storage of historical and current court records. These activities should gradually reduce Travis County expenses and make available additional work space currently used for storage.
- Enhance Self Represented litigant support by continuing relationship with the Law Library and other organizations.
- Improve jurors experience by improving transportation and parking options.
- Maintain a high level of customer service by minimizing wait time for services, responding quickly to information requests and providing referrals to other services as appropriate.
- Continue to review the processing of e-Filing for the Criminal Courts with the Criminal District Courts and the County Clerk.

ORGANIZATIONAL CHART



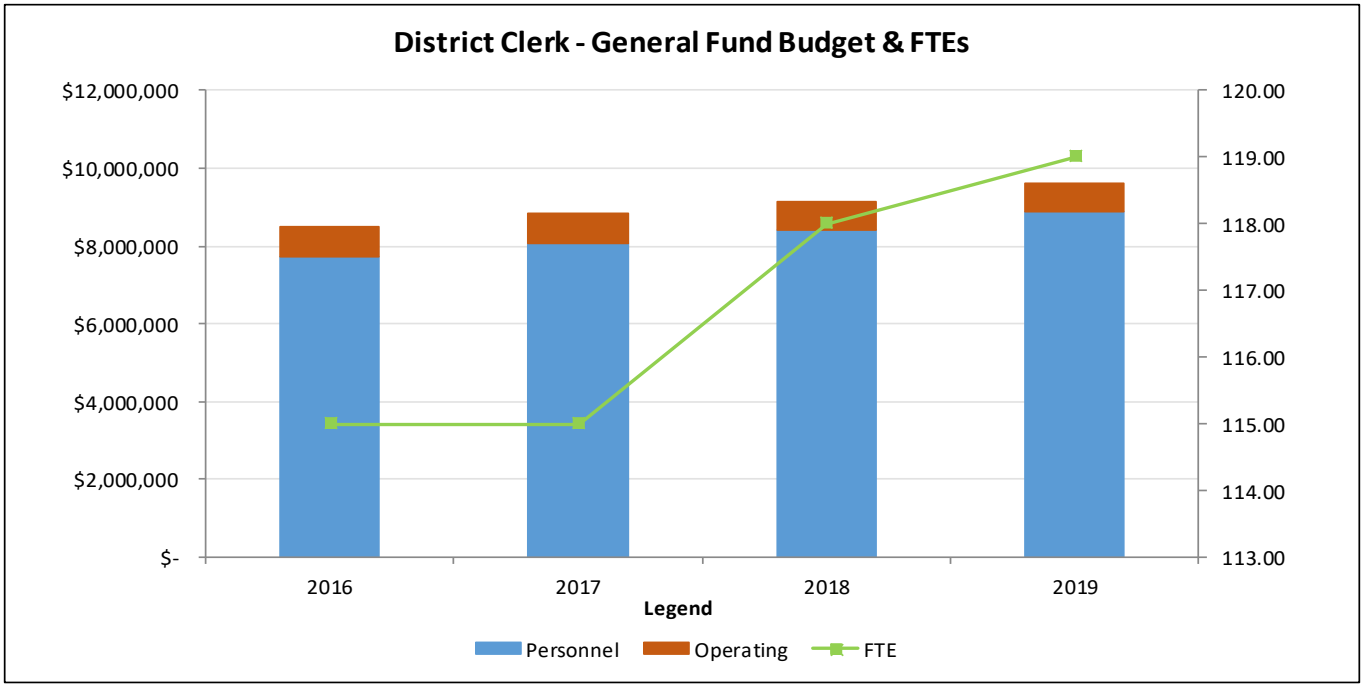
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Finance Division						
Dollar Amount of Delinquent court costs collected	$298,208	$385,528	$425,086	$499,630	$514,620	$530,050
Family Division						
Number of new or reopened Family cases filed	14,129	14,137	14,137	14,561	14,998	15,448
Number of Self represented litigants	4,074	4,085	4,100	4,281	4,409	4,541
Criminal Division						
Number of new or reopened Criminal cases filed	N/A	13,169	13,000	13,116	13,575	14,050
Number of production entries in FACTS	541,297	590,890	605,000	614,500	626,000	639,000
Number of Dispositions	17,457	20,278	20,080	22,100	23,665	25,231
General Litigation/Government Division						
Number of Appeals	N/A	549	300	310	320	330
Number of new or reopened Gen. Lit./Govt. cases filed	7,411	7,943	7,100	7,200	7,300	7,400
Tech Support Development and Quality Assurance						
Number of Civil/Criminal documents scanned into DMS	N/A	401,541	410,000	430,000	450,000	470,000
Jury Passports						
Number of jury summons sent	136,920	150,701	160,000	165,000	170,000	175,000
Amount of revenue generated by passport application activities	931,895	875,730	705,000	880,000	890,000	900,000

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	7,732,988	8,077,235	8,404,479	8,882,163	477,684
Operating	766,429	764,219	758,719	753,719	(5,000)
Total (Per&Op)	$ 8,499,417	$ 8,841,454	$ 9,163,198	$ 9,635,882	$ 472,684
Capital (CAR)	-	-	-	-	-
Grand Total	$ 8,499,417	$ 8,841,454	$ 9,163,198	$ 9,635,882	$ 472,684
FTEs	115.00	115.00	118.00	119.00	1.00



The FY 2019 Adopted Budget for the District Clerk's Office increased by $472,684 from the FY 2018 Adopted Budget. This is a 5.2% increase. The majority of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2019 Adopted Budget for the District Clerk Office includes the following reductions of $5,000 to remove a one-time allocation in the FY 2018 Adopted Budget related to startup costs for a Court Clerk II position related to the 459th District Court, which began operations in January 2018.

The personnel budget was increased by a net $2,967 related to an Accountant Associate position in the Office that was approved on a one-time basis as a Special Project Worker in FY 2018, but was converted to an ongoing, regular FTE position, based on the success of the multi-year collections pilot project in the District Clerk Office.

In addition, the personnel budget has been increased by $186,180 to fund the first year of a two-year proposal for four Special Project Worker Court Clerk Assistant positions to complete work related to the conversion to the new Odyssey court management system.

In addition to the funding above, there is a $20,000 earmark included on the Allocated Reserve for a Jury Mass Transit Pass Project that would partner with Capital Metropolitan Transit Authority to provide transportation for jurors in lieu of downtown parking.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $300,740 for classified employees and $7,156 for approved salary increases for the Elected Official. Additionally, $5,545 was added to the District Clerk's Office personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries, resulting in additional funding of $26,144.

The FY 2019 District Clerk's Office budget includes a net decrease of $51,048 to account for employee medical insurance elections made during open enrollment.

Emergency Medical Services (159)

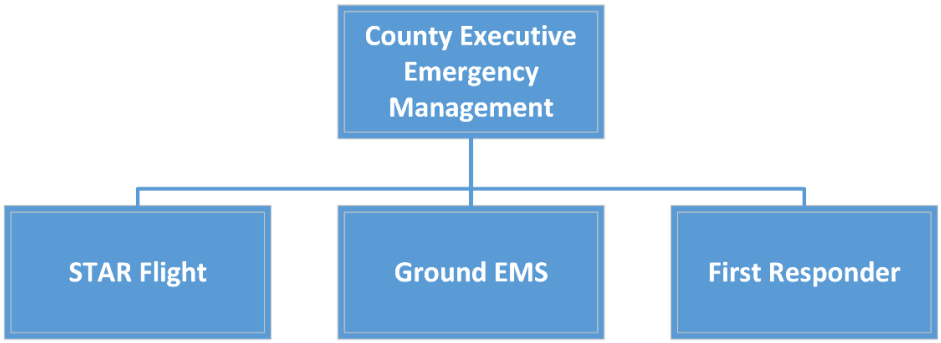
MISSION STATEMENT & STRATEGIC GOALS

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).

The Department has identified the following strategic goals:

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

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

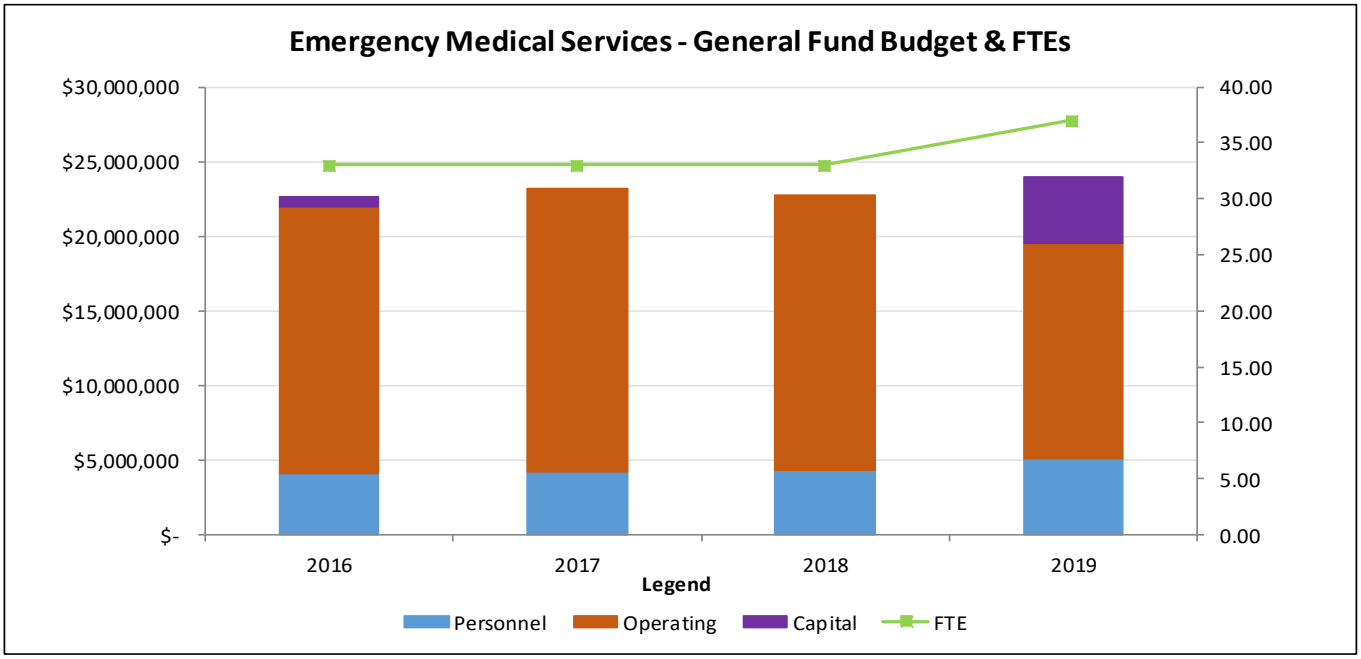
Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Availability 24/7 Aircraft	100%	100%	100%	100%	100%	100%
Availability 3rd Aircraft – Not staffed or in-service	45%	38%	50%	50%	50%	50%
Availability 12/7 Aircraft	98%	99%	95%	95%	95%	95%
Availability of Dedicated Fire Fighting Aircraft*	85%	83%	90%	90%	0%	0%
Customer Service Assistance/Inquiries answered within 2 hours – Business Days	100%	100%	100%	100%	100%	100%
HEMS missed due to weather	246	185	200	200	200	200

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Missions missed due to busy	6	5	15	15	15	15
Missions missed due to mechanical failure	4	5	5	5	5	5
Non Travis County Patient Transports	404	309	365	365	400	400
Number of Fire Missions	11	25	25	25	25	25
Number of Law Enforcement Missions	22	9	10	10	10	10
Number of Patient Transports	548	575	500	500	500	500
Number of Search and Rescue Missions	74	77	75	75	75	75
Public Relations Request Processed Within 5 Business Days	100%	100%	100%	100%	100%	100%
Travis County airborne cancellations (EMS)	102	75	75	75	75	75

**In FY 2019, the Department's dedicated firefighting helicopter will be sold and will not be replaced. Firefighting capability will shift to the Department's three new helicopters, which will handle medical and firefighting missions. Therefore, the projected availability of "dedicated firefighting aircraft" is 0%*

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	4,114,431	4,255,871	4,368,392	5,056,711	688,319
Operating	17,881,469	18,968,961	18,373,388	14,490,455	(3,882,933)
Total (Per&Op)	$ 21,995,900	$ 23,224,832	$ 22,741,780	$ 19,547,166	$ (3,194,614)
Capital (CAR)	580,852	-	-	4,420,000	4,420,000
Grand Total	$ 22,576,752	$ 23,224,832	$ 22,741,780	$ 23,967,166	$ 1,225,386
FTEs	33.00	33.00	33.00	37.00	4.00



The FY 2019 Adopted Budget for Emergency Medical Services increased by $1,225,386 from the FY 2018 Adopted Budget. This is a 5.4% increase. The majority of the increase was in the capital budget to fund the replacement of the STAR Flight fleet.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Every year, Commissioners Court adjusts the Department's helicopter maintenance budget to prepare for anticipated yearly maintenance needs. In FY 2019, this resulted in a reduction of $105,000 in the Department's scheduled helicopter maintenance budget.

Commissioners Court voted on March 20, 2018 to provide medical direction for Travis County Emergency Service Districts (ESDs). This change was a budget neutral $490,464 reallocation from the EMS Interlocal fund and a medical and dental supply line item to the Departments Personnel line items which created 4.0 new FTEs. An additional reduction of $1,505,801 was made to the EMS Ground Transportation Interlocal Agreement to match actual 2018 expenditures.

The Adopted Budget includes $12,000 in operating expenses for Pilot Accreditation (CAMTS) and $26,142 in operating expenses for Medical Monitor Maintenance. The Adopted Budget includes a further $1,846,803 reduction in operating expenses for the EMS Ground Transportation Interlocal Agreement FY 2019 line item to match expected 2019 expenditures. This change resulted from negotiations for a new agreement that recognized that on-going revenue for the agreement would be received by the City of Austin.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $188,204 for classified employees. Additionally, $34,834 was added to Emergency Medical Services' personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 Budgets.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $15,346.

The FY 2019 Emergency Medical Services budget includes a net decrease of $13,536 to account for employee medical insurance elections made during open enrollment.

ADMINISTRATIVE AND OTHER FUNDING

The FY 2019 Adopted Budget includes a reallocation of $26,993 from the personnel budget to the operating budget.

CAPITAL FUNDING

Emergency Medical Services is in the process of replacing its existing STAR Flight fleet with three new helicopters. These helicopters are replacements and will result in a final fleet number of three helicopters. Emergency Medical Services is budgeted $4,420,000 in capital funds for FY 2019 for this purpose. This is a net $4,420,000 higher than the amount budgeted for the Department in FY 2018.

Additionally, the FY 2019 Adopted Budget includes $21,235,832 for the STAR Flight fleet replacement proposed to be included in the issuance of Certificates of Obligation (COs). This project will be finalized in FY 2019 before issuance in the spring.

Emergency Services (147)

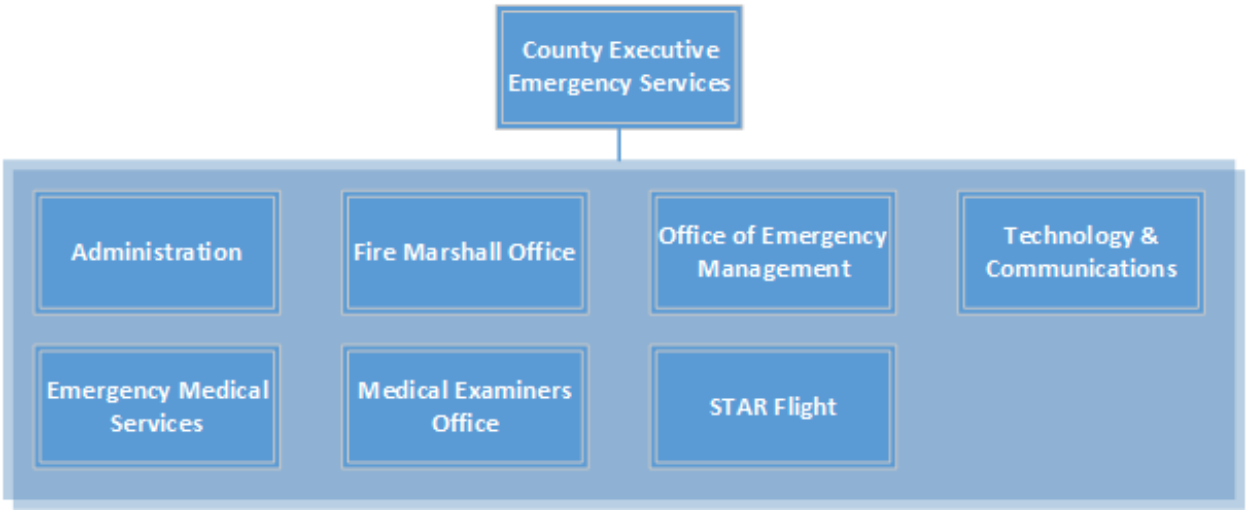
MISSION STATEMENT & STRATEGIC GOALS

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

The Department has identified the following strategic goals:

- Partner with Environmental and Public Safety regarding protected wildlands;
- Develop emergency preparedness initiatives (early warning flooding project) to improve education and awareness/predictions of major weather events;
- Continue the implementation efforts of the CWPP in the areas of preparedness, response, and recovery; and
- Apply for grants for emergency services equipment, resources and initiatives.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

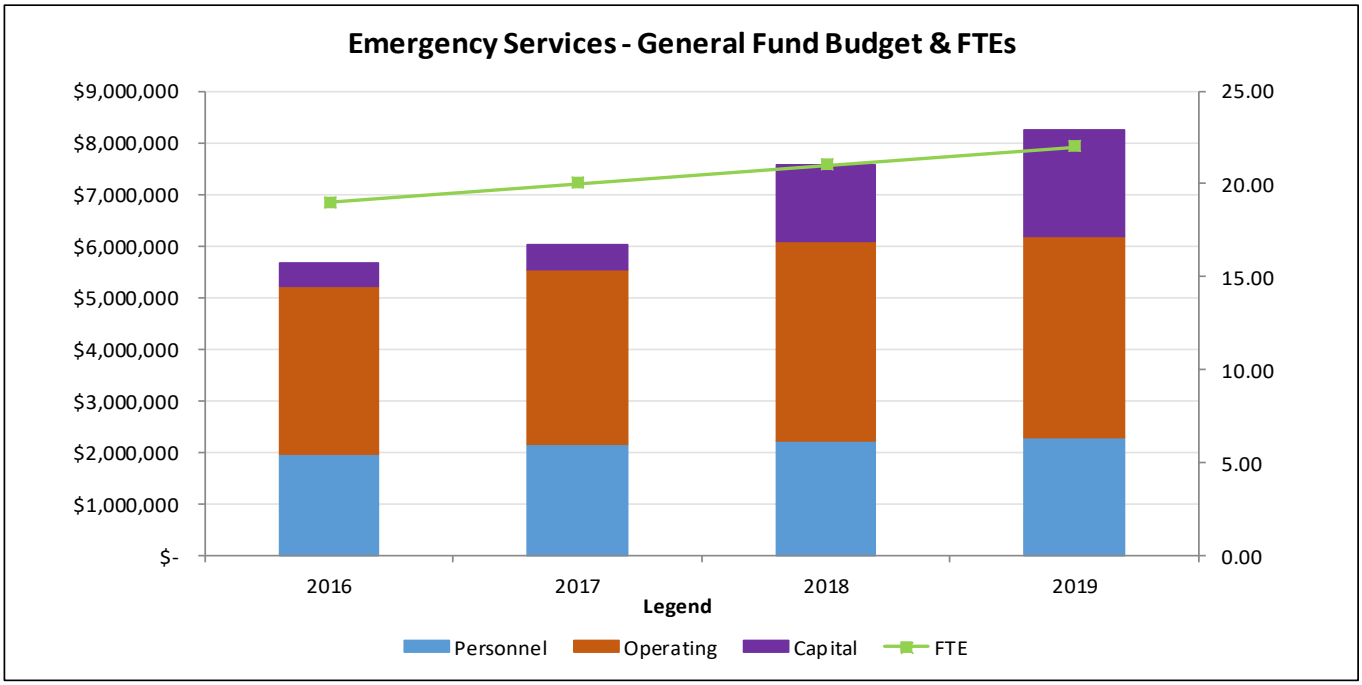
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Emergency Management						
Assist Cities with Emergency Planning to Include COOP	23	20	20	25	35	35
OEM/HazMat Training Provided/Taken	44	30	11	20	25	30
Fire Marshal						

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Construction Plans Reviewed	720	908	0	950	960	969
Fire Code Permits Issued	500	539	0	615	656	663
Number of County Buildings Inspected	85	90	0	100	102	104
Number of Criminal Charges Filed	12	14	0	15	16	17
Number of Fire Code Inspections	800	1,005	0	1,000	1,010	1,020
Number of Fire Education and Training Initiatives (Includes JFIP)	30	0	0	60	65	70
Number of Fire Investigations Completed	62	75	0	75	78	81

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	1,967,118	2,155,906	2,204,005	2,293,058	89,053
Operating	3,237,826	3,381,696	3,878,662	3,904,630	25,968
Total (Per&Op)	$ 5,204,944	$ 5,537,602	$ 6,082,667	$ 6,197,688	$ 115,021
Capital (CAR)	473,445	472,218	1,471,739	2,042,070	570,331
Grand Total	$ 5,678,389	$ 6,009,820	$ 7,554,406	$ 8,239,758	$ 685,352
FTEs	19.00	20.00	21.00	22.00	1.00



The FY 2019 Adopted Budget for Department increased by $685,352 from the FY 2018 Adopted Budget. This is a 9.1% increase. The majority of the increase was in the capital budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2019 Adopted Budget had a reduction of $200,000 to remove one-time funding for the National Incident Management System (NIMS) in the Office of Emergency Management (OEM). The FY 2019 Adopted Budget includes an increase of $185,968 of ongoing funding for the Combined Transportation, Emergency & Communications Center (CTECC) and Regional Radio System (RRS) Interlocal agreements.

A 1.0 FTE Fire Plans Examiner was approved in the Fire Code Fee Fund in FY 2018. The FTE was originally budgeted in the Fire Code Fee Fund (Fund 0134), but moved to the Emergency Services General Fund. The funding for this position is charged against the Fire Code Fee Fund in a transfer line item.

The Adopted Budget includes an increase of $40,000 for the HazMat Interlocal requirements for FY 2019.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $113,352 for classified employees and $6,573 for employees on the Peace Officer Pay Scale (POPS). As of FY 2019, the Department no longer operates on the POPS pay scale, and $18,694 was removed from the Department Budget to reflect this change. Additionally, $7,505 was added to the Department's personnel budget to accommodate an overtime and temporary employees' salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $7,039.

The FY 2019 Adopted Budget includes a net decrease of $26,616 to account for employee medical insurance elections made during open enrollment.

ADMINISTRATIVE AND OTHER FUNDING

At the beginning of the FY 2019 budget process, $106 was removed from the Department's POPS budget as a correction.

CAPITAL FUNDING

The FY 2019 Adopted Budget includes a reduction of $1,471,739 to remove one-time funding for the prior year projects. Emergency Services is budgeted $2,042,070 in capital funds for FY 2019. This is a net $570,331 higher than the amount budgeted in FY 2018. These capital funds for FY 2019 include:

- $1,000,000 FY 2018 funds rebudgeted for Life Cycle Two-Way Portable Radios,
- $540,331 additionally budgeted for Life Cycle Two-Way Portable Radios,
- $471,739 for the third Motorola Lease Payment (out of three payments), and
- $30,000 for portable X-ray equipment.

Facilities Management (114)

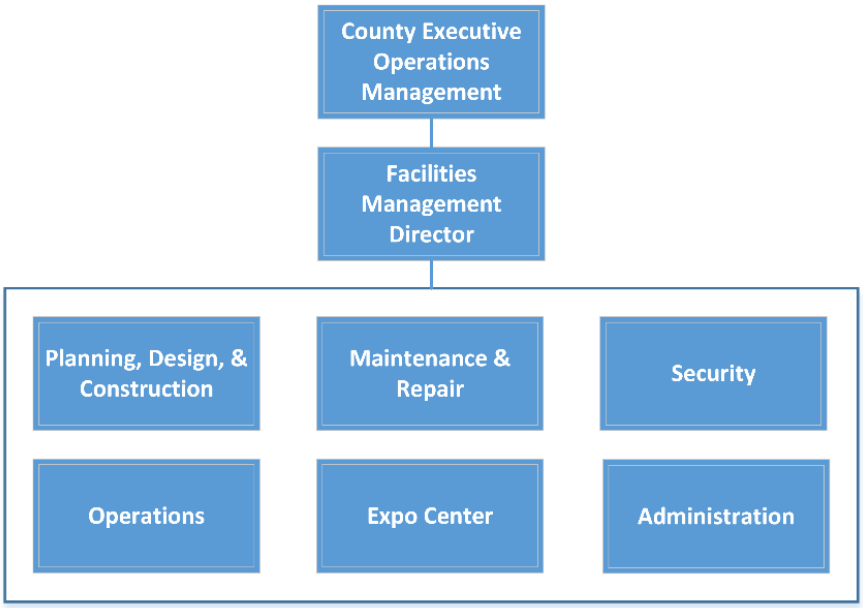
MISSION STATEMENT & STRATEGIC GOALS

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.

The Facilities Management Department has identified the following 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;
- Maintain buildings that are clean, sanitized, safe, and healthy for County employees and the public in the delivery of services and execution of County judicial responsibilities;
- Perform landscape, parking lot/garage and water quality pond maintenance that ensures compliance with environmental regulations and maintains facility landscape aesthetics;
- Maintain and preserve County Buildings at the highest possible standards at all times with little or no operational downtime; and
- Maintain proper operation of life safety and access control systems/equipment for all buildings.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

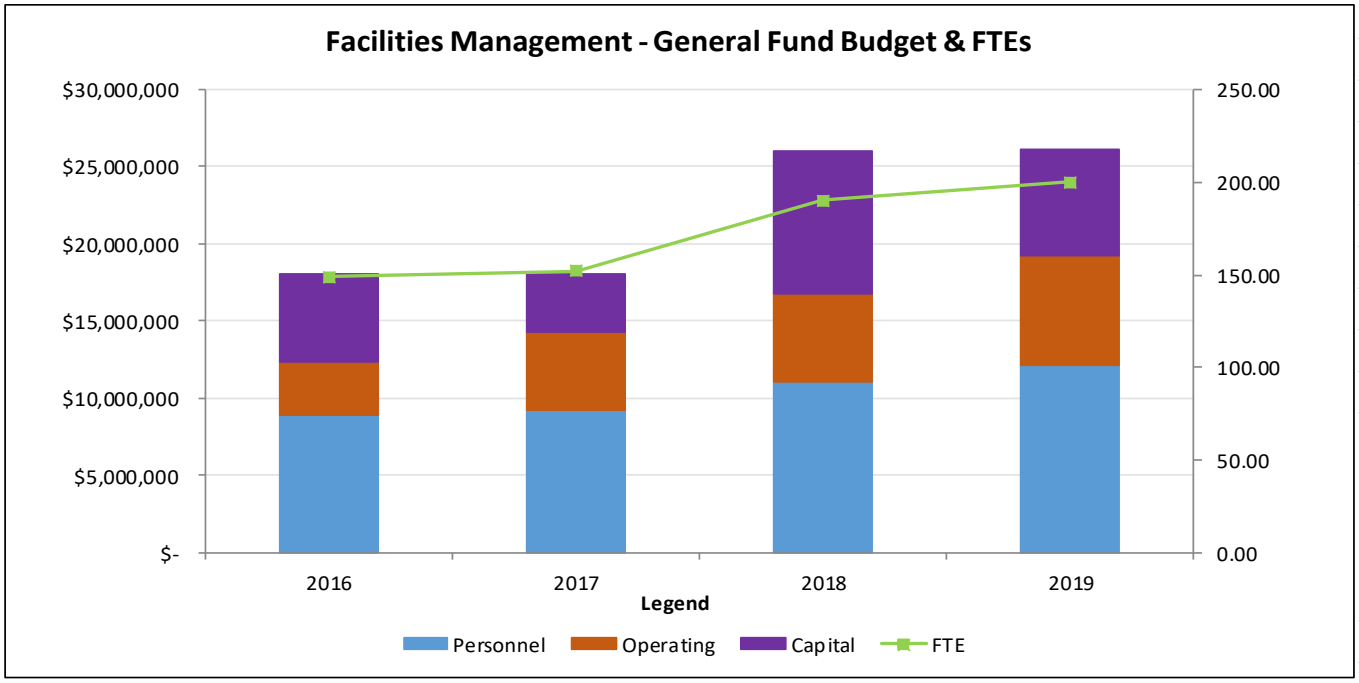
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Administrative						
% of acceptable invoices processed within dept. deadlines	72%	88%	92%	98%	98%	98%
% of budget transfers processed within dept. deadlines	93%	99%	99%	99%	99%	99%
% of correct contract mods processed within deadlines	98%	90%	98%	98%	98%	98%
% of correct pay applications processed within deadlines	90%	68%	72%	97%	97%	97%
% of correct time sheets processed within County deadlines	98%	98%	98%	98%	98%	98%
% of employees receiving appropriate training hours	98%	99%	99%	98%	98%	98%
% of personnel forms processed within dept. deadlines	100%	100%	100%	98%	98%	98%
% of purchase requisition processed within dept. deadlines	90%	89%	99%	98%	98%	98%
Custodial Operations						
Custodian completed work orders.	1,054	1,291	1,250	1,300	1,350	1,350
Moves completed.	935	950	900	900	950	950
Total facility SF cleaned.	980,178	1,777,717	1,942,916	1,942,916	1,942,916	2,005,916
Groundskeeping						
Average Days to Complete Property Maintenance Cycle	14	14	14	14	14	14
Average Days to Complete Routine Work Orders	7	7	7	7	7	7
Properties Maintained	38	41	42	42	42	42
Water Quality & Detention Ponds Maintained	7	23	32	32	32	32
Work Orders Completed	277	290	260	275	300	325
Maintenance & Operations						
% “Emergency Calls” closed within 48 hours	95%	89%	89%	98%	98%	98%
% of Maintenance Job Orders Self-Identified	70%	10%	10%	75%	75%	75%
% of “Routine” calls closed within a month	90%	90%	90%	90%	95%	95%
% of completion of after-hours emergency requests	0%	0%	0%	98%	98%	98%
% of svc paint & carpet on-time and excellent	0%	94%	94%	99%	99%	99%
Average number of maintenance call in jobs per month	-	817	817	575	650	650
Planning, Design and Construction						
Actual Costs to Project Budget Variance	80%	94%	95%	100%	100%	100%

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Actual FFE Costs to Budgeted FFE Variance (New)	96%	65%	90%	100%	100%	100%
Construction Cost Variance	8%	2%	4%	10%	10%	10%
Construction Schedule Variance	8%	9%	9%	10%	10%	10%
Increase bldg. lifespan, functionality or sustainability(new)	90%	100%	90%	80%	80%	80%
In-house Design Cost Variance (New)	1%	0%	0%	5%	5%	5%
Out-sourced Design Cost Variance	1%	1%	0%	5%	5%	5%
Security Management						
# of Co employees completing safety/security training	-	300	800	1,000	1,000	1,000
% of guards completing DPS Level II Training	100%	90%	92%	94%	95%	95%
% of Physical Sec Ops Center Capability	0%	75%	100%	100%	100%	100%

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	8,897,867	9,224,889	11,052,187	12,190,832	1,138,645
Operating	3,501,876	5,090,571	5,765,311	7,009,960	1,244,649
Total (Per&Op)	$ 12,399,743	$ 14,315,460	$ 16,817,498	$ 19,200,792	$ 2,383,294
Capital (CAR)	5,620,128	3,689,040	9,235,641	6,933,350	(2,302,291)
Grand Total	$ 18,019,871	$ 18,004,500	$ 26,053,139	$ 26,134,142	$ 81,003
FTEs	149.00	152.00	190.00	200.00	10.00



The FY 2019 Adopted Budget for the Facilities Management Department increased by $81,003 from the FY 2018 Adopted Budget. This is a 0.3% increase. The majority of the increase was in the operating budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The following one-time funding items totaling $2,044,480 added in FY 2018 were removed from the Facilities Management FY 2019 Budget:

- $1,057,080 to continue migration from Facility Commander to the Genetec Access Control system;
- $618,650 to continue replacing CCTV equipment;
- $263,350 to replace access cards and security cameras in IDF rooms;
- $84,100 for one-time start up operating costs for new FTE; and
- $21,300 for move costs.

Ongoing funding of $231,600 was added in the FY 2019 Adopted Budget for the full annualization of personnel costs for maintenance, security, and custodial positions to staff the new Ronald Earle facility.

One-time funding of $60,000 was added for move costs related to new renovations. In addition, a new Custodial Services Superintendent (1 FTE) for $73,029 to give mid-level management support due to the growth in that division from new facilities and a new custodial contract. One-time funding of $110,000 parking shuttle was added for a shuttle service to assist the parking constraints at 5501 Airport Blvd. while construction commences at the new North Campus facility.

FMD is internally funding two positions (2.0 FTE), a full-time access control monitor and an assistant parking administrator. Both positions are to help the department manage workload issues.

Travis County continued to invest in improving physical security for its various facilities to help protect citizens and employees. The amount of $3,018,510 was added for the following needs:

- $194,724 for four additional security guards for Medical Examiner's Office and Domestic Relations Office as these building are currently underserved with temporary and hourly guards. Full time presence is needed due to location and number of public visitors;
- $66,329 for a building security superintendent. A mid-level manager is needed to assist in the direct supervision of the security guards. This will free up the Security Manager to look at assessments, improve staff training and manage the electronic security program;
- $75,000 for the Physical Security Assessment Phase 3. This will complete all buildings for a security assessment;
- $135,514 for the commissioned (armed) security guard contract increase. The new contract with Smith Protective Services began on May 15, 2018 and is expected to improve services where a commissioned guard is needed;
- $1,160,000 for Genetec Access Control Replacement. The old Facility Commander system is unsupported and FMD began migrating to Genetec Access Control System in 2016;
- $642,000 for the final phase of the CCTV Migration The upgraded infrastructure significantly improves the ability of current personnel to observe buildings. This funding will allow the department to complete the project;
- $148,000 for a panic button/duress system. This is recommended by the physical security assessment and will allow staff to quickly get help or alert staff of an emergency in a quick manner.
- $325,500 for Genetec head end. This is security server equipment to maximize the capabilities of the new access control system;

- $172,100 to fund select items from the Phase 1 Physical Security Assessment and $442,865 the Phase 2 Physical Security Assessment; and
- $99,343 for two additional personnel to complete the staffing of the physical security operations center in order to have redundant capabilities during off hours.

In addition to the funding above, there is a $250,000 earmark included in the Allocated Reserve for a space solution for the Imaging Lab and Print Shop as they will need to vacate 5501 Airport Blvd. to accommodate a County Clerk Elections Division expansion and a $100,000 earmark for North Campus parking and security needs. This additional funding would require Commissioners Court approval.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. This consists of $469,769 for classified employees. Additionally, $4,897 was added to the Department's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $35,092.

The FY 2019 Facilities Management budget includes a net decrease of $17,988 to account for employee medical insurance elections made during open enrollment.

CAPITAL FUNDING

The FY 2019 Budget includes a reduction of $9,235,641 to remove one-time funding for the prior year projects. FMD is budgeted $6,933,350 in capital funds for FY 2019. This is a net $2,302,291 decrease compared to the amount budgeted in FY 2018. These capital funds for FY 2019 include:

- $4,030,000 to rebudget two Tax Office Renovation projects at 5501 Airport Blvd. and Ray Martinez Precinct Four Buildings;
- $674,240 for FF&E and IT costs related to the construction of two new Criminal Courts in the Blackwell Thurman Criminal Justice Center;
- $381,000 for another detention pond at East Service Center needed to be compliant with City regulations;
- $342,510 for a new chiller and boiler at the Collier East Command Building;
- $326,473 to renovate the County Clerk space at 5501 Airport Blvd. for elections needs;
- $285,425 for a chiller for the Sobriety Center;
- $274,000 for IT costs related to the completion the construction phase of the Federal Courthouse Renovations for Probate Court;
- $162,730 for cubicles for the District Clerk at HMS Courthouse;
- $151,450 for a cooling tower for the CJC;
- $92,913 for air conditioning in the Purchasing Warehouse;
- $90,000 to pave the impound yard at the Collier Building;

- $41,579 to fix Americans with Disabilities Act (ADA) issues in the HMS Courthouse;
- $39,882 for furniture for Constable 4. This was a request from the Constable for an already-approved renovation in the Office and will provide the staff a proper working environment and create a positive impact on productivity;
- $20,887 to fund an office remodel at the Ray Martinez Precinct Four Building for the Justice of the Peace; and
- $20,261 to fund an office remodel at Post Road for Deaf Services.

In addition to the funding above, there is an earmark of $353,775 included in the Capital Acquisitions Resources (CAR) Reserve to resolve possible Americans with Disabilities Act (ADA) issues with the Palm Square building. This additional funding would require Commissioners Court approval.

There is $77,928 of one-time centrally budgeted capital costs related to new staffing. This includes $8,928 budgeted in the Information Technology Services (ITS) budget for computer and telephone equipment and $69,000 for new vehicles in the Transportation and Natural Resources (TNR) budget.

The FY 2019 Adopted Budget includes $21,948,255 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 in FY 2019 before issuance in the spring:

- $9,078,435 to complete the construction phase of the Federal Courthouse Renovations for Probate Court;
- $6,613,188 for the design and preconstruction phase Travis County Correctional Complex; and
- $6,256,632 for construction of two new Criminal Courts in the Blackwell Thurman Criminal Justice Center.

Centralized Leases and Utilities (191)

MISSION STATEMENT & STRATEGIC GOALS

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

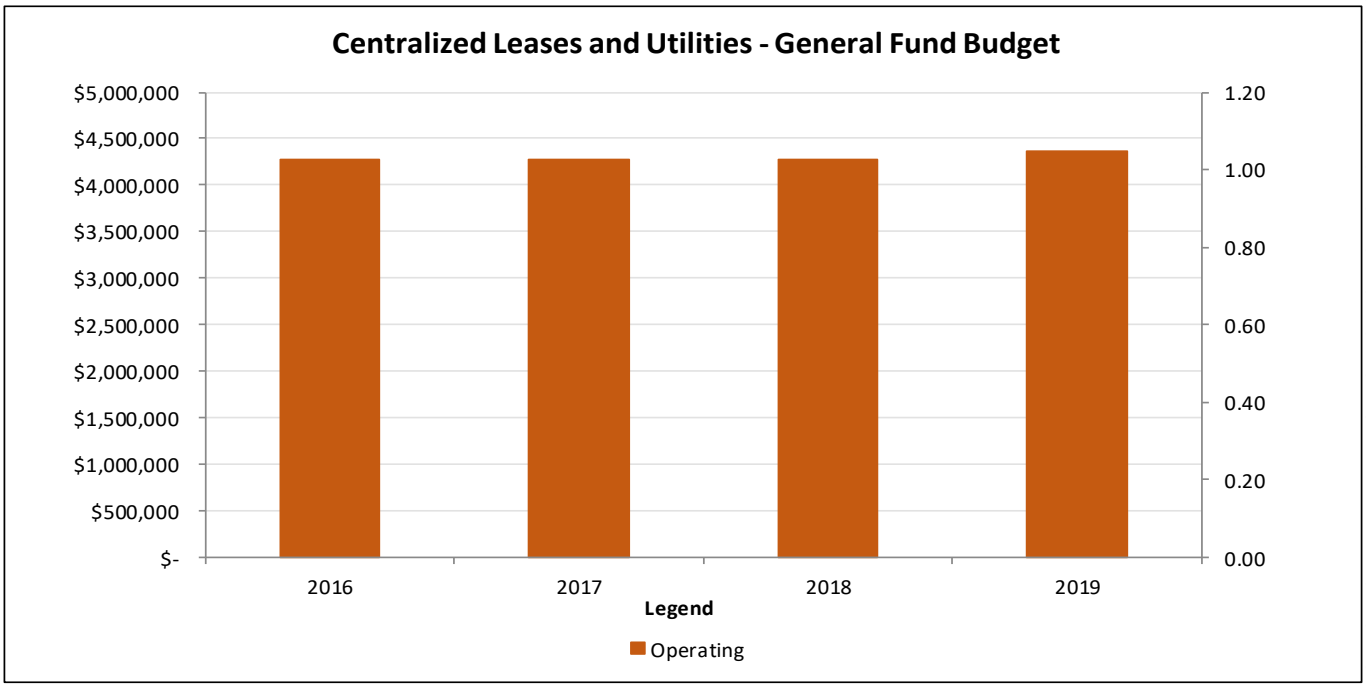
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

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

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	-	-	-
Operating	4,280,271	4,280,271	4,280,271	4,370,271	90,000
Total (Per&Op)	$ 4,280,271	$ 4,280,271	$ 4,280,271	$ 4,370,271	$ 90,000
Capital (CAR)	-	-	-	-	-
Grand Total	$ 4,280,271	$ 4,280,271	$ 4,280,271	$ 4,370,271	$ 90,000
FTEs	-	-	-	-	-



The FY 2019 Adopted Budget for Centralized Leases and Utilities increased by $90,000 from the FY 2018 Adopted Budget. This is a 2.1% increase. The increase was due to a parking lease for employees at 5501 Airport Blvd. displaced from construction of the new North Campus facility.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

One-time funds of $90,000 were added for an off-site parking lease for employees located at 5501 Airport Blvd. while the new North Campus facility is being construction and fewer parking spots will be available. Construction is expected to last for twenty months and the full annualized amount of the lease will be added to the budget through FY 2020. The lease is expected to end at the completion of the project.

General Administration (110)

MISSION STATEMENT & STRATEGIC GOALS

Intergovernmental Relations Office

The Intergovernmental Relations Office (IGR) was created by Commissioners Court in 2009 to develop and execute a state and federal legislative agenda for Travis County. The mission of IGR is to ensure Travis County's priorities and values are protected and advanced through strategic legislative engagement and collaborative relationships.

Public Information Office

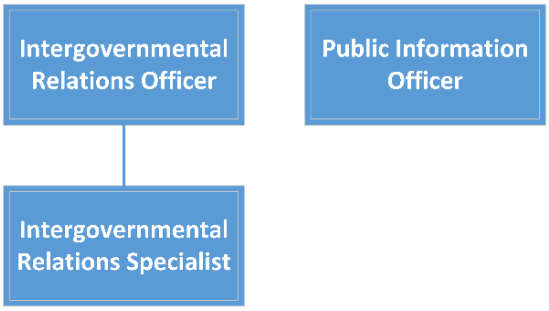
The Public Information Office was first created as a six-month pilot midyear in FY 2018 and was then approved as an ongoing program in April 2018. The mission of the Public Information Office is to effectively tell the story of Travis County and the public services it provides, serve as primary contact for all media and press inquiries, and to provide an accurate, timely and consistent flow of public information to all interested parties.

The Intergovernmental Relations Office has identified the following strategic goal:

- 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.

Because the Public Information Office is new, strategic goals and performance measures have yet to be developed.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

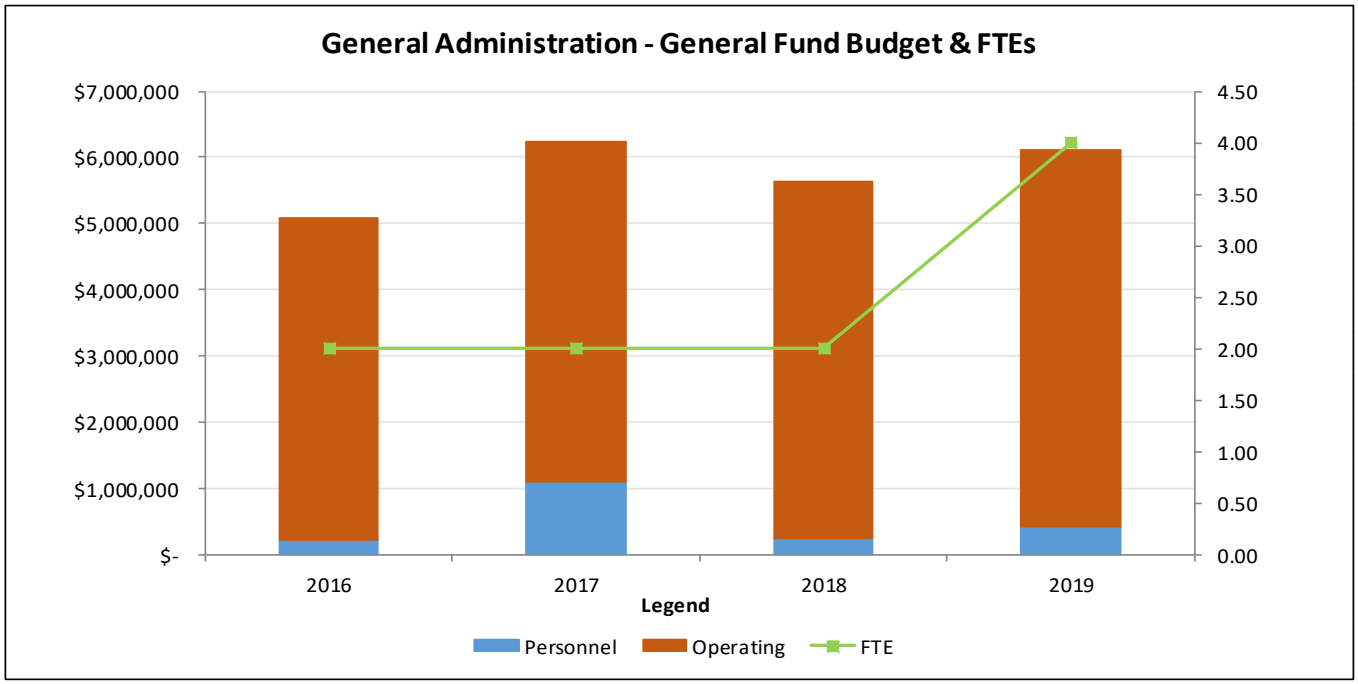
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Intergovernmental Relations						
Number of bills and JRs tracked	-	2,048	-	2,000	-	2,000
Number of Interim Charges Tracked	156	-	111	-	100	-
Number of Interim Committee	41	-	41	-	15	-

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Meetings Monitored						
Number of Interim Committee Meetings Testified	6	-	5	-	5	-
Number of Legislative Priorities set by Court	-	19	-	10	-	10
Number of Meetings of Intergovernmental Relations Liaisons	-	-	4	-	6	-
Outreach meetings with other institutions	2	-	5	-	4	-
Percentage of filed bills and JRs tracked	0%	29%	0%	30%	0%	30%
Percentage of Interim Charges Tracked	46%	0%	32%	0%	40%	0%
Percentage of Legislative Priorities accomplished	0%	63%	0%	60%	0%	60%
Percentage of tracked bills and JRs analyzed	0%	75%	0%	75%	0%	75%
Leadership Recruitment & Appointment						
Number of applications received	9	157	126	10	40	40
Number of appointments/ reappointments processed	43	17	22	20	17	18
Number of Calls for Applications issued	50	10	10	2	4	4
Number of Court appointments facilitated	26	68	60	52	52	52
Regional Policy Development						
Number of intergovernmental body meetings attended	1	4	4	1	1	1
Number of meetings with key elected and civic leaders	5	5	5	5	5	5
Number of regional planning documents drafted and adopted	-	1	1	1	1	1

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	222,980	1,086,869	243,228	424,569	181,341
Operating	4,871,720	5,152,001	5,396,732	5,679,871	283,139
Total (Per&Op)	$ 5,094,700	$ 6,238,870	$ 5,639,960	$ 6,104,440	$ 464,480
Capital (CAR)	-	-	-	-	-
Grand Total	$ 5,094,700	$ 6,238,870	$ 5,639,960	$ 6,104,440	$ 464,480
FTEs	2.00	2.00	2.00	4.00	2.00



The FY 2019 Adopted Budget for General Administration increased by $464,480 from the FY 2018 Adopted Budget. This is an 8.2% increase. The majority of the increase was in the operating budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Midyear in FY 2018, Commissioners Court approved the creation of a Public Information Office (PIO) on a six-month pilot basis, with a plan to evaluate the Office at the end of the pilot period and decide whether to make it permanent. On April 17, 2018, the Court voted to permanently continue the PIO and its one FTE. The FY 2019 Adopted Budget includes ongoing funds of $102,679 for the salary and benefits of the Public Information Officer, as well as $5,320 ongoing for operating expenses.

The FY 2019 Adopted Budget includes an increase of $265,819 in the existing Waller Creek TIF budget due to an anticipated increase in value of real property in the reinvestment zone. The budget for the County's TIF contribution for FY 2019 is $1,939,273. The FY 2018 budget for this payment was $1,673,454.

The FY 2019 Adopted Budget includes ongoing funds of $60,478 for the addition of a full-time Administrative Associate, requested jointly by IGR and the PIO.

The FY 2019 Adopted Budget also includes ongoing funds of $12,000 for an increase in the County's legislative advocacy services contract.

In addition to the funding above, there is a $30,240 earmark included in the Allocated Reserve for a temporary Legislative Intern and a $72,535 earmark included in the Allocated Reserve for a Census 2020 Planning Project Manager. This additional funding would require Commissioners Court approval before any appropriation in the department.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. This consists of $19,813 for classified employees.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $1,311.

The FY 2019 Department budget includes a net decrease of $2,940 to account for employee medical insurance elections made during open enrollment.

CAPITAL FUNDING

There is $4,464 of one-time centrally budgeted capital costs in the Information Technology Services (ITS) budget related to new staffing in the General Administration Department.

Health and Human Services (158)

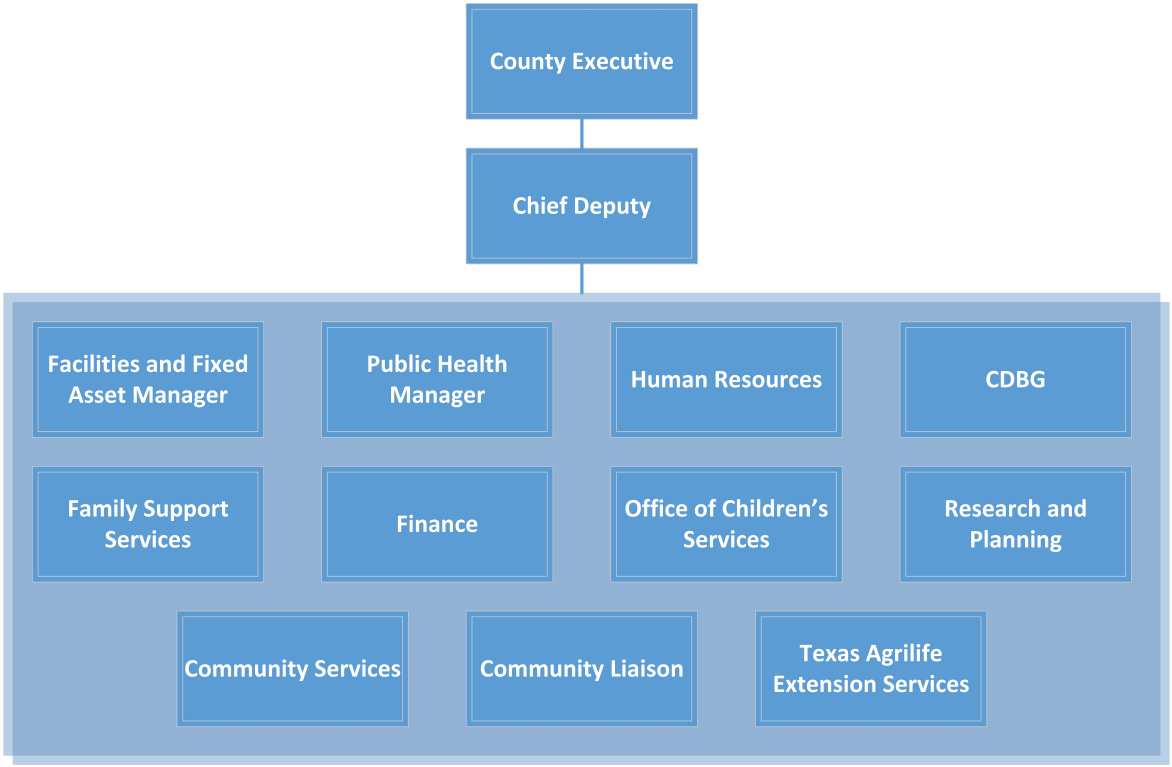
MISSION STATEMENT & STRATEGIC GOALS

The mission of the Health and Human Services 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
- Build a shared understanding of our community

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

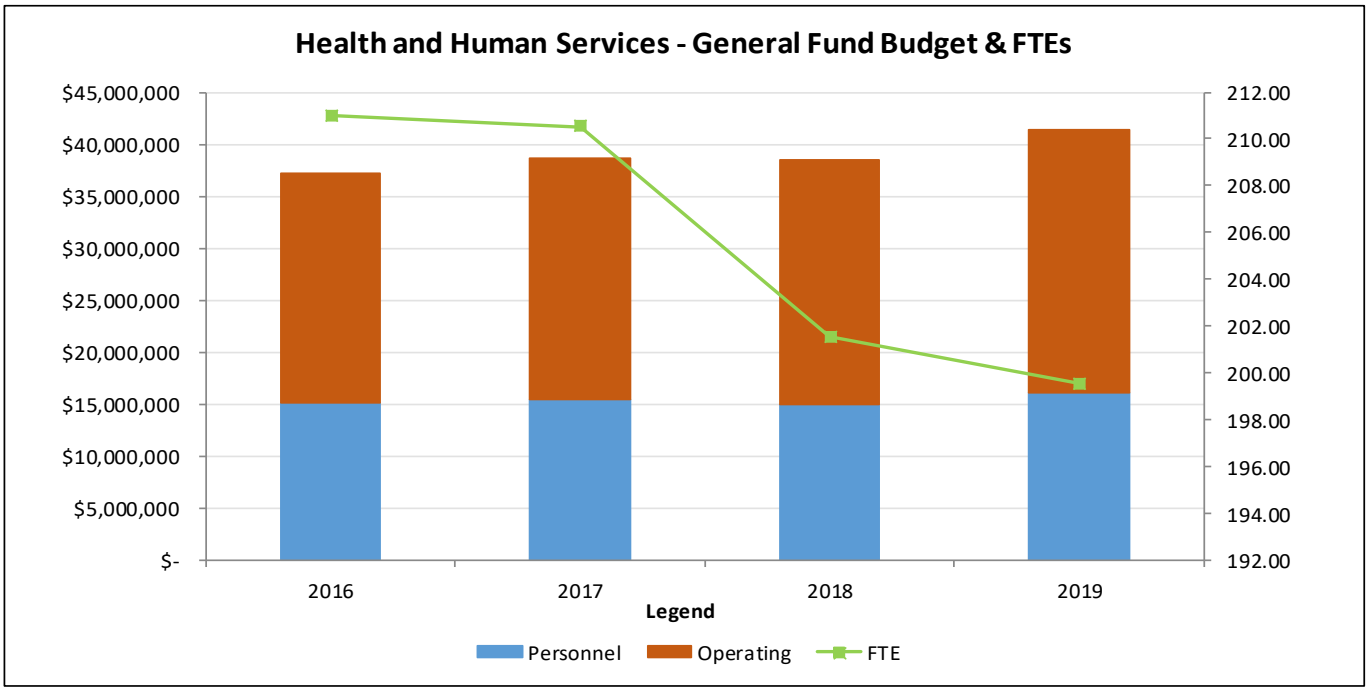
Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
CDBG Administration						
Increase % of services to areas of very low/low opportunity	0%	2%	0%	1%	1%	1%
Meet HUD required spending ratio by August 1st	1.38	1.89	0	1.5	1.5	1.5
Successful completion of monitoring visit by HUD personnel – number of findings (goal is 0)	0	0	1	0	0	0
Child Protective Services Reintegration Project (CRP)						
Number of unduplicated families served during the fiscal year	39	34	35	35	35	35
Percentage of families who successfully/voluntary discharge post reintegration	75%	67%	75%	75%	75%	75%
Children First						
Number of unduplicated families served	131	162	200	200	200	200
Percentage of parents that successfully complete the Nurturing Parenting Program	50%	51%	50%	50%	50%	50%
Coming of Age						
% of volunteers reporting more purposeful lives	99%	100%	85%	85%	85%	85%
Added dollar value of volunteer support to agencies	$1,836,814	$1,699,070	$1,692,750	$1,692,750	$1,692,750	$1,692,750
Number of unduplicated clients served (volunteers serving)	409	424	450	500	500	500
Number of volunteer service hours contributed	81,383	75,280	75,000	75,000	75,000	75,000
Family Support Services Division						
# of HH's that received Burials	152	183	190	190	190	190
# of HH's that received Food Pantry	13,204	9,404	11,500	11,500	11,500	11,500
# of HH's that received Prescriptions	76	77	100	0	0	0
# of HH's that received Rent/Mortgage	2,127	3,366	3,400	3,400	3,400	3,400
# of HH's that received SW services	777	713	875	875	875	875
# of HH's that received Utilities	7,448	8,374	9,000	9,000	9,000	9,000
% of Customer Surveys Satisfied or Very Satisfied	97%	95%	90%	90%	90%	90%
Average number of payments processed by caseworker per month	52	54	55	55	55	55
Healthy Families Travis County						
Percentage of families with no substantiated finding of child abuse or neglect	99%	100%	95%	95%	95%	95%

Measure	Actual FY 2016 Measure	Actual FY 2017 Measure	Revised FY 2018 Measure	Projected FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure
Total number of families served including both assessment and home visiting	186	187	200	250	250	250
Housing Services						
% of DOE WAP expenditures completed	0%	100%	100%	100%	100%	100%
% of homes completed within 90 days of assessment	0%	70%	86%	75%	80%	80%
% of LIHEAP WAP expenditures completed	0%	100%	100%	100%	100%	100%
Number of Homes/Dwellings receiving home repair	82	70	75	80	100	100
Number of unduplicated clients served	175	253	200	200	250	250
Neighborhood Conference Committee (NCC)						
# of cases referred to NCC program from Juvenile Court	64	61	150	150	150	150
% of administrative terminations	16%	9%	0%	0%	0%	0%
% of cases completed successfully	77%	55%	90%	90%	90%	90%
% of juveniles reoffending within one year/recidivism	7%	6%	10%	10%	10%	10%
Prevention & Intervention						
PIR/FDTC number of unduplicated adults served by the program during the fiscal year	55	63	55	55	55	55
PIR/FDTC percentage children who are in care of a parent at discharge	74%	74%	60%	60%	60%	60%
PIR/FDTC percentage of participants that successfully discharge from program	77%	63%	60%	60%	60%	60%
YFAC Percentage of Families that met goals	98%	90%	85%	85%	85%	85%
YFAC total number of children/youth served by the program in the fiscal year	163	167	165	165	165	165
Services for the Deaf and Hard of Hearing						
% of clients reporting satisfaction with quality of services	98%	98%	98%	98%	98%	98%
Number of Duplicated clients served: Case Management	2,222	1,985	2,000	2,000	2,200	2,500
Number of Duplicated clients served: Interpreter Services	2,723	2,187	2,200	2,200	2,500	2,500
Number of hours of service: Case Management	2,463	2,116	2,000	2,500	2,500	2,750
Number of hours of service: Interpreter Services	12,632	13,596	12,000	11,000	11,000	11,000
Number of Unduplicated clients served: Case Management	210	252	250	250	300	350
Number of Unduplicated clients served: Interpreter Services	660	658	700	700	700	700

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Percentage of Interpreter requests successfully filled	95%	97%	95%	98%	98%	98%
Texas A&M AgriLife Extension Service						
Educational Programs Presented	6,500	5,983	7,000	7,000	7,000	7,000
Total Educational Contacts	250,450	284,309	451,900	451,000	451,000	451,000
The Children's Partnership/Community Partners for Children						
Number of children staffed at CPC	106	92	95	95	95	95
Number of families served by TCP	141	133	130	130	130	130
Percentage of children/youth who reduced their delinquent behavior	76%	69%	70%	70%	72%	72%
Percentage of children/youth and their families that indicated increased self-sufficiency through either meeting their goals or a voluntary exit from the program	63%	65%	60%	60%	60%	60%
The Travis County Children's Protective Service Board						
Average number of children in foster care per month	1,047	1,036	1,030	1,030	1,035	1,035
Number of CPS referrals assigned for investigation	10,874	10,306	10,500	10,500	10,500	10,600
TRIAD (TCP)						
Number of families served with Parent Liaison Services	46	47	45	45	45	45
Percentage of children who received residential treatment services had a decrease in their involvement in CPS and or Juvenile Probation	96%	81%	75%	75%	75%	75%
Work-Based Learning/Summer Youth Employment						
% of employers satisfied with youth employment experience	90%	91%	90%	90%	90%	90%
% of youth completing Job Readiness Training	95%	93%	90%	90%	90%	90%
% of youth employed	85%	86%	85%	85%	85%	85%
% of youth satisfied with youth employment experience	95%	95%	93%	93%	93%	93%
Number of unduplicated youth served	1,275	1,122	1,000	1,250	1,250	1,250
Number of youth employed	750	589	750	750	750	750
Number of youth offered employment	876	851	825	900	900	900

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	15,044,797	15,391,141	14,980,467	16,052,920	1,072,453
Operating	22,122,182	23,176,216	23,495,996	25,339,344	1,843,348
Total (Per&Op)	$ 37,166,979	$ 38,567,357	$ 38,476,463	$ 41,392,264	$ 2,915,801
Capital (CAR)	-	-	-	-	-
Grand Total	$ 37,166,979	$ 38,567,357	$ 38,476,463	$ 41,392,264	$ 2,915,801
FTEs	211.00	210.51	201.51	199.51	(2.00)



The FY 2019 Adopted Budget for the Health and Human Services Department increased by $2,915,801 from the FY 2018 Adopted Budget. This is a 7.6% increase. The majority of the increase was in the operating budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The following ongoing amounts and positions were removed from the Health and Human Services Department (HHS) FY 2019 Adopted Budget:

- The Department chose to delimit one extra Case Worker position that was created for the Healthy Families Expansion revenue contract but was determined not to be needed for the program. The Department's FTE count has been reduced in kind.
- $65,720 was removed related to a Public Health Interlocal Agreement employee who retired in FY 2018. This position was grandfathered in the Interlocal Agreement with the City of Austin, based on an Environmental Health Specialist employee who was technically a County employee, but worked for the City of Austin. The contract with the City

stated that all such positions would end by attrition once the employees hired under this Agreement retired. This is the final position staffed in this manner. The Department's FTE count has been reduced in kind.

- $117,002 was removed from the Department to represent a corresponding reduction to revenue received from the City of Austin for the Healthy Families Expansion contract.

The Department has received notice that the revenue related to the Healthy Families Expansions program will be reduced. Based on this reduction, one special project worker Case Worker position and 0.5 FTE Case Worker were removed from the Department's budget, for a total reduction of 0.5 FTEs, but a total of $50,008 ($47,823 in ongoing personnel and $2,185 ongoing operating) has been budgeted in FY 2019 to sustain the Healthy Families Expansion program. The remaining funding will be internally funded by the Department.

The HHS operating budget has several net-zero budget changes, listed below:

- $60,000 of one-time funds was budgeted in the department 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 was also $60,000 for the FY 2018 Adopted Budget, resulting in a net zero change to the department's budget;
- $96,000 of ongoing funding has been budgeted for workforce training in the Department. This amount was transferred to the Emergency Services Department but has been returned to the HHS budget to allow it to be managed in this department. This resulted in a net zero change to the operating budget; and
- $100,000 of one-time funds has again been budgeted related to an external budget request from Austin Independent School District to fund Family Resource Centers at five middle schools. This resulted in a net zero change to the department's budget.

An operating increase of $75,000 was included in the FY 2019 Adopted Budget for a two-year period to support Medication Assisted Treatment under the Substance Abuse Managed Service Organization (SAMSO) interlocal agreement with Austin Travis County Integral Care, to allow time for the new initiative to be executed and evaluated based on the measures proposed by the Department.

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

- $65,000 to support additional funding for the Children's Partnership to support children and youth with intellectual and/or developmental disorders (IDD) with co-occurring behavioral health challenges.
- $400,000 to increase the Emergency Assistance capabilities of the Family Support Services Division.
- $454,761 to fund the cost increases to the FY 2019 Interlocal agreements with the City of Austin for Public Health Services and Animal Services. The increase related to the Public Health Interlocal Agreement is for $323,103, and the Animal Services Interlocal Agreement increase is for $131,658. The total amount budgeted for these Interlocal Agreements is $6,307,940, consisting of $4,490,200 for Public Health and $1,817,740 for Animal Services.
- $764,819 for the Expanded Mobile Crisis Outreach Team (EMCOT) through Austin Travis County Integral Care. This program works with Travis County's first responders to respond to individuals experiencing a mental health crisis with short-term community based interventions and connect them to the most appropriate level of services for the situation.

In addition to the amounts above, the following two earmarks on the Allocated Reserves have been included in the FY 2019 Adopted Budget:

- $250,000 to support community efforts to provide child care services to support low-income families; and
- $400,000 to allow the Department to evaluate the needs of the Family Support Services Division under the recently updated Chapter 72 requirements before coming forward for additional funding.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes, consisting of $1,182,956 for classified employees, including a one-time increase of $2,941 for red-lined employees. Additionally, $29,223 was added to the Department's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries, resulting in additional funding of $50,033.

The FY 2019 Department budget includes a net increase of $24,348 to account for employee medical insurance elections made during open enrollment.

In addition, $5,642 was added for a Commissioners Court approved salary increase for the County Executive.

ADMINISTRATIVE AND OTHER FUNDING

A total of $3,267 was removed from the Department's budget to adjust a personnel allocation that was budgeted incorrectly.

Historical Commission (117)

MISSION STATEMENT & STRATEGIC GOALS

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

The Historical Commission has the following strategic goals for FY 2019:

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

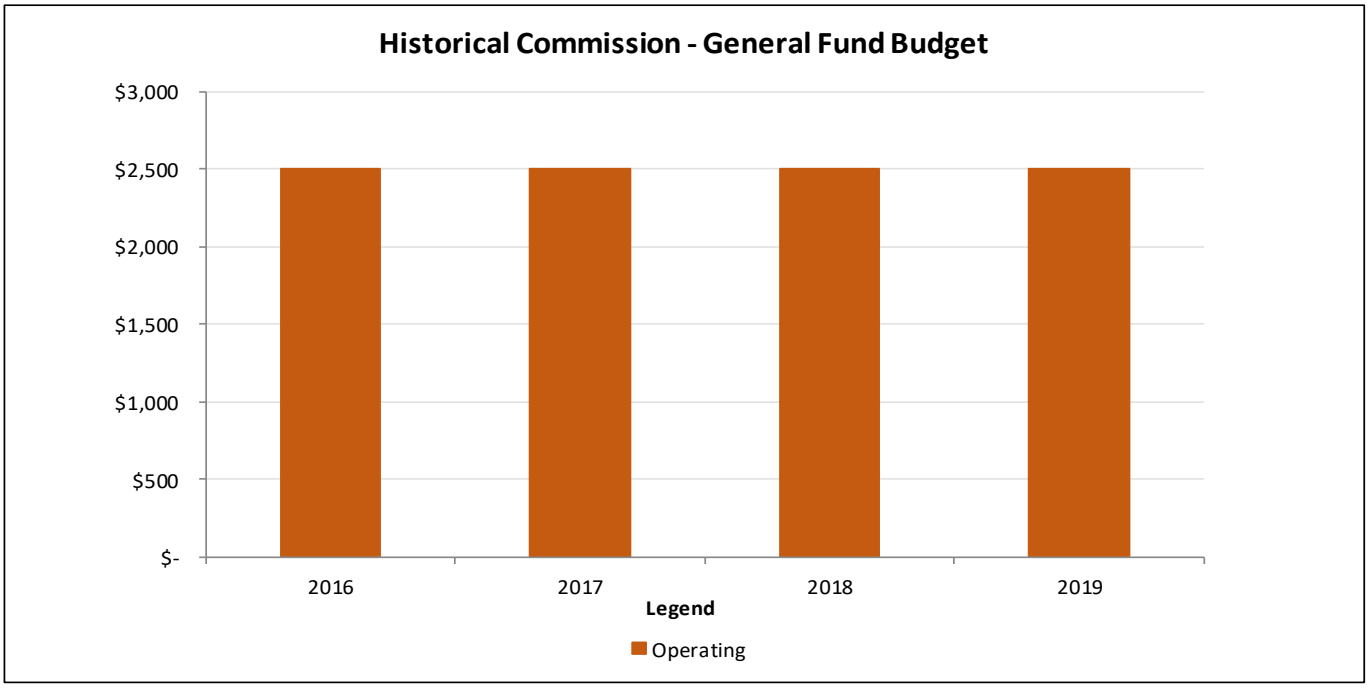
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
# of special projects	2	3	3	3	3	3
Markers sponsored	-	-	-	1	1	1
Publications sponsored	-	1	2	1	1	1
Volunteer hours contributed	1,400	1,400	1,400	1,400	1,400	1,400

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	-	-	-
Operating	2,502	2,502	2,502	2,502	-
Total (Per&Op)	$ 2,502	$ 2,502	$ 2,502	$ 2,502	$ -
Capital (CAR)	-	-	-	-	-
Grand Total	$ 2,502	$ 2,502	$ 2,502	$ 2,502	$ -
FTEs	-	-	-	-	-



The FY 2019 Adopted Budget for the Historical Commission did not change from the FY 2018 Adopted Budget.

Human Resources Management (111)

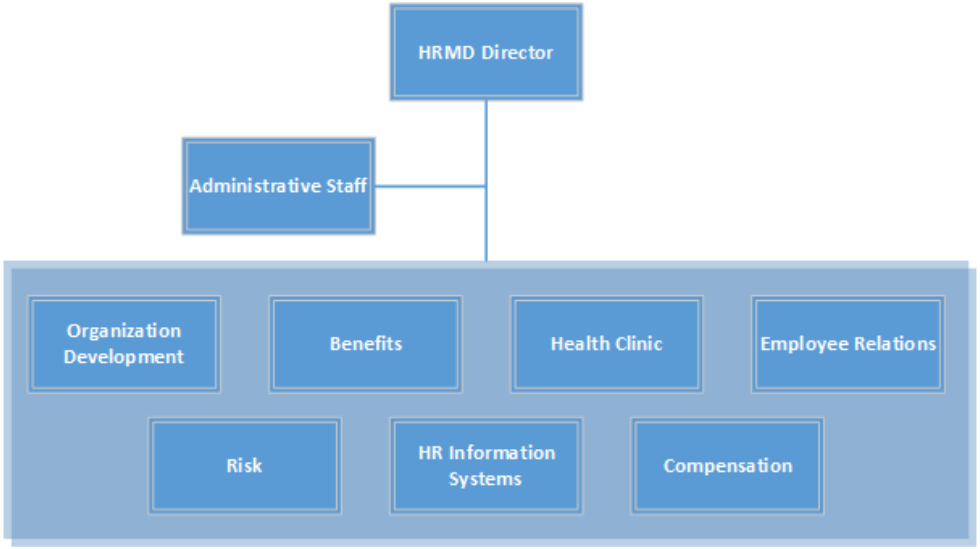
MISSION STATEMENT & STRATEGIC GOALS

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

The Human Resources Management Department has identified the following strategic goals:

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

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

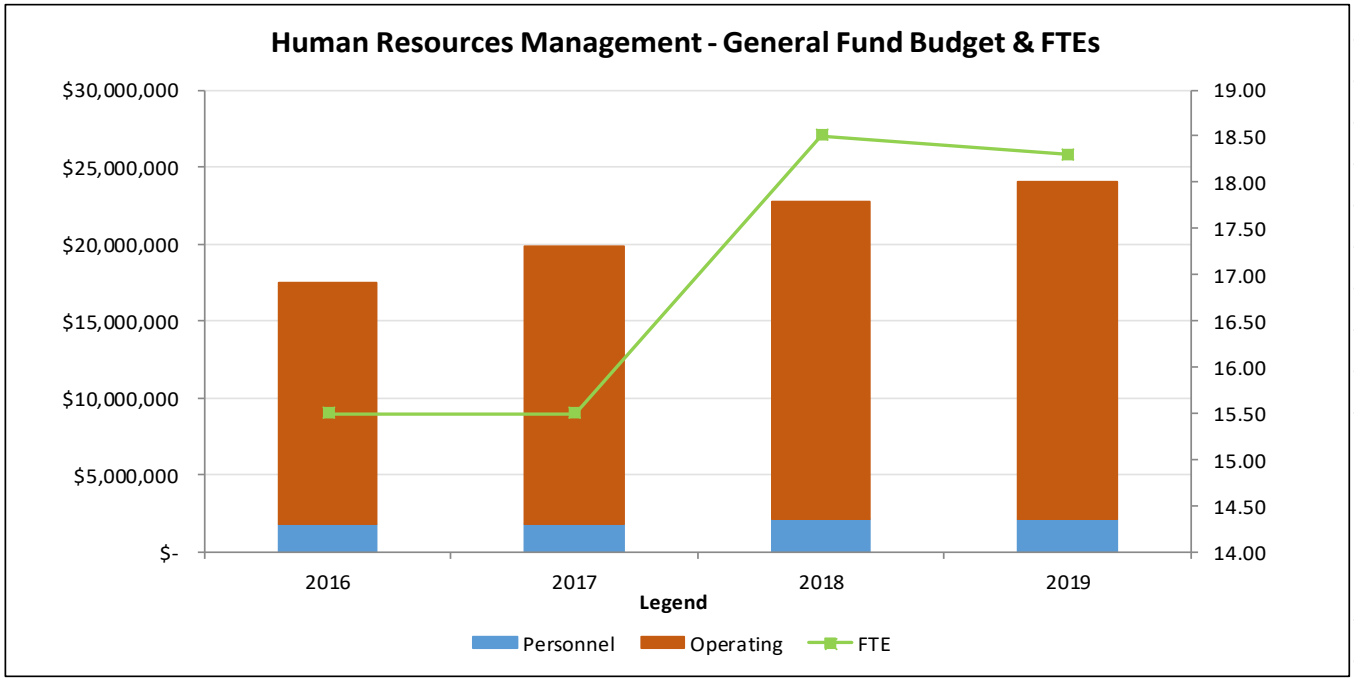
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
# of Job Titles Benchmarked	86	5	150	500	85	85
# Workers Comp Claims	670	674	730	730	730	730
# Workers Comp Claims Report only	225	321	235	235	235	235
# Workers Comp Claims Medical only	428	280	441	441	441	441

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
# Workers Comp Claims Indemnity	70	73	64	64	64	64
Average cost of Claim to Fund	5,850	5,242	5,500	5,500	5,500	5,500
# contacts to recruit a qualified and diverse workplace	6,500	6,500	6,800	7,000	7,140	7,140
Cost per Hire	$581	$512	$550	$550	$550	$550
Average # of days position vacant to fill	110	115	100	100	100	100
Cost of Healthcare Per Active EE	$12,584	$11,365	$11,820	$11,820	$11,820	$11,820
Cost of Healthcare per Retirees EE	$13,275	$12,175	$12,662	$12,662	$12,662	$12,662
% of Patients Served vs. Health Plan Participant	27.1%	33.8%	35.0%	35.0%	35.0%	35.0%
% of EEs Meeting HR Compliance Requirements	10%	10%	10%	25%	40%	50%
% of Unique EEs attending at least 1 MVV Development Course	10%	10%	10%	25%	40%	50%
Turnover Rate within 90 days	0.76%	0.76%	0.76%	0.76%	0.76%	0.76%
Average # of Workdays Missed Due to Illness	10	10	10	10	8	8
Average Days to Close an ER Issue	4	4	4	4	4	4
% of EEA reporting to Commissioner Court who receive a formal review	20	20	20	20	30	40
% employees trained within required 30-day timeframe	65	80	80	78	76	74
Assessments & audits conducted	0	0	5	5	5	5
Percentage corrective measures or equivalencies implemented	60%	60%	60%	60%	60%	60%
% Employee Knowledge of Policies and Procedures	0%	0%	69%	65%	60%	58%
Number of privacy incidents	12	14	16	25	5	5
Percent Results "Appropriate Support" provided from survey from staff	45%	58%	70%	70%	70%	70%

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	1,777,928	1,828,028	2,110,968	2,100,413	(10,555)
Operating	15,695,743	17,982,177	20,675,670	21,904,994	1,229,324
Total (Per&Op)	$ 17,473,671	$ 19,810,205	$ 22,786,638	$ 24,005,407	$ 1,218,769
Grand Total	$ 17,473,671	$ 19,810,205	$ 22,786,638	$ 24,005,407	$ 1,218,769
FTEs	15.50	15.50	18.50	18.30	(0.20)



The FY 2019 Adopted Budget for the Department increased by $1,218,769 from the FY 2018 Adopted Budget. This is a 5.3% increase. The majority of the change is primarily in the operating budget due to an increase in the retiree healthcare contribution from the County that is centrally budgeted in the Department for all retirees on the County's health plan.

FY 2019 ADOPTED BUDGET SUMMARY

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 an increase in the number of retirees, the County's contribution increased the operating budget by $1,064,580 on an ongoing basis.

The Auditor's Office transferred $51,595 to the Human Resources Management Department for a vendor credit related to the Learning Management System, SAP SuccessFactors. This represents year two of a five-year plan to transfer these

savings from the Auditor's Office to HRMD. Additionally, $2,600 in one-time and $2,600 in ongoing funding is included for the purchase of SuccessFactors licenses for countywide employees.

On March 27, 2018, the Commissioners Court approved the transfer of 0.5 General Fund FTE from HRMD into the SAP Support Team at the County Auditor's Office and the movement of a 0.5 FTE from the Department's General Fund budget to their budget in Risk Management Self Insurance Fund and 0.2 FTE from the Department's General Fund budget to their budget in the Employee Health Benefits Fund. This total reduction in the General Fund is $126,717.

As a part of the FY 2019 Adopted Budget one Planning Project Manager for $97,356 ongoing funds, $5,200 one-time funds, in the HIPAA Compliance program, as well as an earmark of $200,000 for consulting services is included. Additionally, one-time funding of $19,800 is included for an employee engagement survey which would be administered by a third party. A reliable employee engagement survey would provide the County with data concerning the recruitment and retention of employees. An earmark in the amount of $20,000 for the countywide internship program is also included in the FY 2019 Adopted Budget.

Additionally, one-time funding of $52,704 is included for aviation insurance coverage for three new County helicopters and for transitioning the four existing helicopters out of the County fleet. This funding will be used by the Risk Management Fund to pay for the insurance premium.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. This consists of $39,552 for classified employees.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $5,479.

The FY 2019 Budget includes a net increase of $4,020 to account for employee medical insurance elections made during open enrollment.

ADMINISTRATIVE AND OTHER FUNDING

In the FY 2019 budget process, copier replacements were centrally requested and prioritized through Communications and Records Services. The HRMD request for a copier replacement was approved.

Information Technology Services (112)

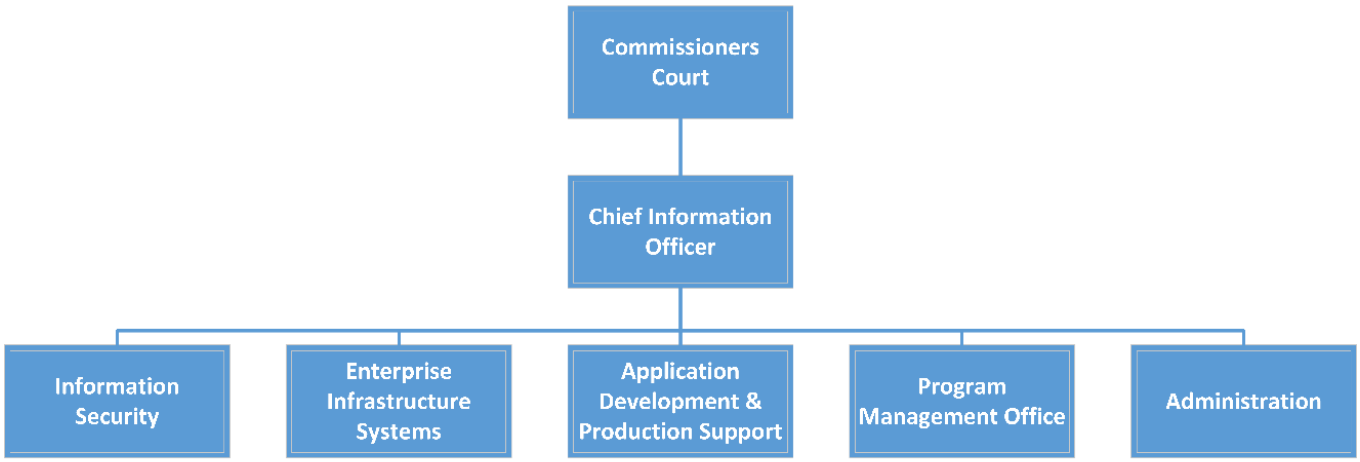
MISSION STATEMENT & STRATEGIC GOALS

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

The Information Technology Service Department has identified the following strategic goals:

- Ensure access to County services anytime and anywhere and the support of County departments through reliable information technology;
- Protect County data and resources from unauthorized access by providing secure technology infrastructure and practices; and
- Continuously evaluate and improve technology to deliver better business outcomes. Assure that the County IT infrastructure supports a modern digital workforce.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Administration						
# of ITS employees attending a training event	108	107	107	107	107	107
# of ITS employees obtaining a certification	4	4	5	5	5	5

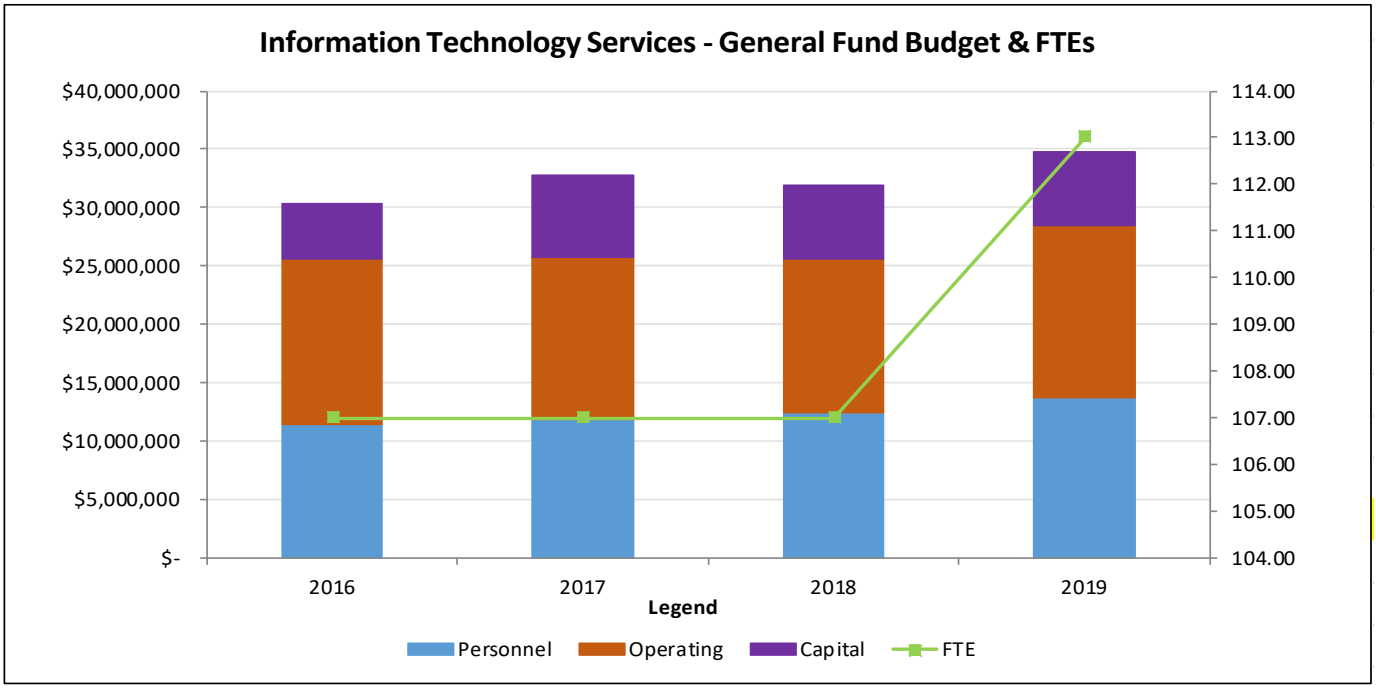
Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
% of computer devices replaced with no data loss	100%	100%	100%	100%	100%	100%
% participation in Travis County Cybersecurity Awareness Training	85%	98%	95%	95%	95%	95%
Application Development & Production Support						
# Application Programming Interface (API)	-	-	-	20	20	20
# of application bug fixes implemented	77	54	70	70	70	70
# of dashboards/visualizations created	-	-	-	40	40	40
# of enhancements, bug fixes, and automated solutions implemented	-	-	-	15	20	20
# of new applications developed and placed into production	8	6	10	10	10	10
# of requests for new applications	14	12	15	15	15	15
# staff hours on incidents	-	-	-	1,536	1,530	1,530
% of on-time application enhancements and bug fixes and automated solutions implemented	0%	0%	0%	85%	90%	90%
% SQL server uptime	0%	0%	0%	100%	99%	99%
Average # of hours to resolve incidents	7	6	3	3	3	3
Average time from code start to code completion in weeks	12	20	20	20	20	20
Satisfaction survey value	0%	0%	0%	75%	75%	75%
Staff hours spent on delivering social media content	16	16	16	16	16	16
Time between request and publication for simple (-200 character/single document) updates, to Facebook, Twitter, all websites	-	-	-	4	4	4
Total # of Priority 1 & 2 Incidents	53	49	38	38	38	38
Total staff hours spent on Priority Incidents	920	32	22	22	22	22
Enterprise Infrastructure Services						
% of Enterprise Application Services (EAS) Resolved – Priority 4 Incidents	66%	66%	70%	70%	70%	70%
% of EAS Restored – Priority 1 Incidents	60%	60%	70%	70%	70%	70%
% of EAS Restored – Priority 2 Incidents	52%	52%	70%	70%	70%	70%
% of EAS Restored – Priority 3 Incidents	55%	55%	70%	70%	70%	70%
% of Emergency Changes	5%	7%	10%	10%	10%	10%
% of Identity Management (IDM) Resolved – Priority 4 Incidents	66%	45%	70%	70%	70%	70%
% of IDM Restored – Priority 1 Incidents	60%	100%	70%	70%	70%	70%
% of IDM Restored – Priority 2 Incidents	52%	100%	70%	70%	70%	70%

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
% of IDM Restored – Priority 3 Incidents	55%	52%	70%	70%	70%	70%
% of LAN/WAN Resolved – Priority 4 Incidents	66%	60%	70%	70%	70%	70%
% of LAN/WAN Restored – Priority 1 Incidents	60%	70%	70%	70%	70%	70%
% of LAN/WAN Restored – Priority 2 Incidents	52%	71%	70%	70%	70%	70%
% of LAN/WAN Restored – Priority 3 Incidents	55%	68%	70%	70%	70%	70%
% of Overall Enterprise Infrastructure Services (EIS) Resolved – Priority 4 Incidents	66%	100%	70%	70%	70%	70%
% of Overall EIS Restored – Priority 1 Incidents	60%	100%	70%	70%	70%	70%
% of Overall EIS Restored – Priority 2 Incidents	52%	100%	70%	70%	70%	70%
% of Overall EIS Restored – Priority 3 Incidents	55%	100%	70%	70%	70%	70%
% of Services Desk/Ops Resolved – Priority 4 Incidents	66%	82%	70%	70%	70%	70%
% of Services Desk/Ops Restored – Priority 1 Incidents	60%	33%	70%	70%	70%	70%
% of Services Desk/Ops Restored – Priority 2 Incidents	52%	75%	70%	70%	70%	70%
% of Services Desk/Ops Restored – Priority 3 Incidents	55%	80%	70%	70%	70%	70%
% of SiteOps Request tickets acknowledged	80%	100%	70%	70%	70%	70%
% of SiteOps Resolved – Priority 4 Incidents	66%	63%	70%	70%	70%	70%
% of SiteOps Restored – Priority 1 Incidents	60%	100%	70%	70%	70%	70%
% of SiteOps Restored – Priority 2 Incidents	52%	33%	70%	70%	70%	70%
% of SiteOps Restored – Priority 3 Incidents	55%	51%	70%	70%	70%	70%
% of Server Lifecycle Management (SLM) Resolved – Priority 4 Incidents	66%	58%	70%	70%	70%	70%
% of SLM Restored – Priority 1 Incidents	60%	78%	70%	70%	70%	70%
% of SLM Restored – Priority 2 Incidents	52%	69%	70%	70%	70%	70%
% of SLM Restored – Priority 3 Incidents	55%	61%	70%	70%	70%	70%
% of Tier 2 Resolved – Priority 4 Incidents	66%	51%	70%	70%	70%	70%
% of Tier 2 Restored – Priority 1 Incidents	60%	50%	70%	70%	70%	70%
% of Tier 2 Restored – Priority 2 Incidents	52%	29%	70%	70%	70%	70%
% of Tier 2 Restored – Priority 3 Incidents	55%	45%	70%	70%	70%	70%

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Project Management Office						
# of projects completed during a year	106	186	140	140	140	140
# of projects in portfolio during a year	197	342	190	190	190	190
# of projects started in a year	138	168	150	150	150	150
% of projects completed / total projects	53%	54%	60%	60%	60%	60%
% of projects started / total projects	70%	49%	70%	70%	70%	70%

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	11,403,869	11,804,804	12,426,531	13,697,708	1,271,177
Operating	14,235,399	13,929,311	13,210,334	14,732,076	1,521,742
Total (Per&Op)	$ 25,639,268	$ 25,734,115	$ 25,636,865	$ 28,429,784	$ 2,792,919
Capital (CAR)	4,677,568	7,091,120	6,216,817	6,403,260	186,443
Grand Total	$ 30,316,836	$ 32,825,235	$ 31,853,682	$ 34,833,044	$ 2,979,362
FTEs	107.00	107.00	107.00	113.00	6.00



The FY 2019 Adopted Budget for Information Technology Services increased by $2,979,362 from the FY 2018 Adopted Budget. This is a 9.4% increase. The majority of the change was in the operating budget due to increased maintenance agreement requirements.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

One-time funding of $196,513 approved in FY 2018 for a third party security management contractor was removed in the FY 2019 budget.

On November 14, 2017, Commissioners Court approved one additional project worker to assist the Enterprise Infrastructure Services division on cabling projects for new buildings and renovations. The Department funded this position internally through FY 2019.

Ongoing funding of $1,000,654 was added for routine maintenance agreements to cover growth and new Microsoft license agreement. In addition, maintenance costs are needed for Courts Case Management System of $500,000 in ongoing operating funds. The Enterprise Infrastructure Services division requires additional ongoing resources of $330,000 for a third party application to secure evidence for the Sheriff and District Attorney, as well as for increased rent for the data center due to the need for additional capacity and website protection from denial of service attacks. One time operating funding of $95,200 is required for multifactor authentication for users of the CJIS system and for professional service hours to integrate the County Clerk's election system into the main network.

In addition, $230,000 ($80,000 ongoing, $150,000 one-time) was added for a redundant internet service provider in order to improve network reliability and security and to prevent any outages should regular internet service be disrupted. Also one-time funds of $150,000 was added for network segmentation planning. A reconfigured network will assist in statutory compliance requirements and improve security for Travis County data.

Ongoing funding of $168,678 was added for a Chief Information Security Officer. The CISO will be responsible for identifying quantifiable business risk metrics for Travis County lines of business, while being the bridge between information technology, information security, business, financial, operations and privacy, and compliance demands. With Travis County falling under HHS OCR's Health Insurance Portability and Accountability Act (HIPAA), the FBI's Criminal Justice Information Services (CJIS), the Payment Card Industry's Data Security Standard (PCI DSS), and the Privacy Act of 1974, it is imperative that there exist an enterprise security advisor that can establish priorities and implement effective risk management to the exposure that Travis County faces due to the myriad of data it uses.

The Department chose to internally fund five FTEs: three FTE will be new for security management, one FTE is being transitioned from a part-time temporary position to a full-time permanent position for contract compliance needs, and one FTE is a Network Engineer position previously funded on a contract basis.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $488,207 for classified employees. Additionally, $4,193 was added to the Department's personnel budget to accommodate an overtime and

temporary employee's salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $43,491.

The FY 2019 ITS budget includes a net decrease of $30,492 to account for employee medical insurance elections made during open enrollment.

There was an additional $9,501 adjustment to correct the budget for the salary of the Chief Information Officer when hired.

ADMINISTRATIVE AND OTHER FUNDING

ITS reallocated $505,887 from the operating budget to the personnel budget. The majority of that reallocation occurred in order to internally fund five positions.

CAPITAL FUNDING

The FY 2019 Budget includes a reduction of $6,216,817 to remove one-time funding for the prior year projects. ITS is budgeted $6,403,260 in capital funds for FY 2019. This is a net $186,443 higher than the amount budgeted in FY 2018. These capital funds for FY 2019 include:

- $4,143,260 for routine replacement of various IT infrastructure, including data center replacement;
- $1,290,000 for fiber optic infrastructure; and
- $970,000 for storage and server growth.

In addition to the funding above, there is an earmark of $500,000 included in the Capital Acquisitions Resources (CAR) Reserve for continuing implementation of a replacement case management system for the Health and Human Services department as well as a $500,000 for a multifactor authentication solution and access management needs. This additional funding would require Commissioners Court approval.

There is $6,634 of one-time centrally budgeted computer and telephone capital costs related to new staffing in the Centralized Computer Services 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.

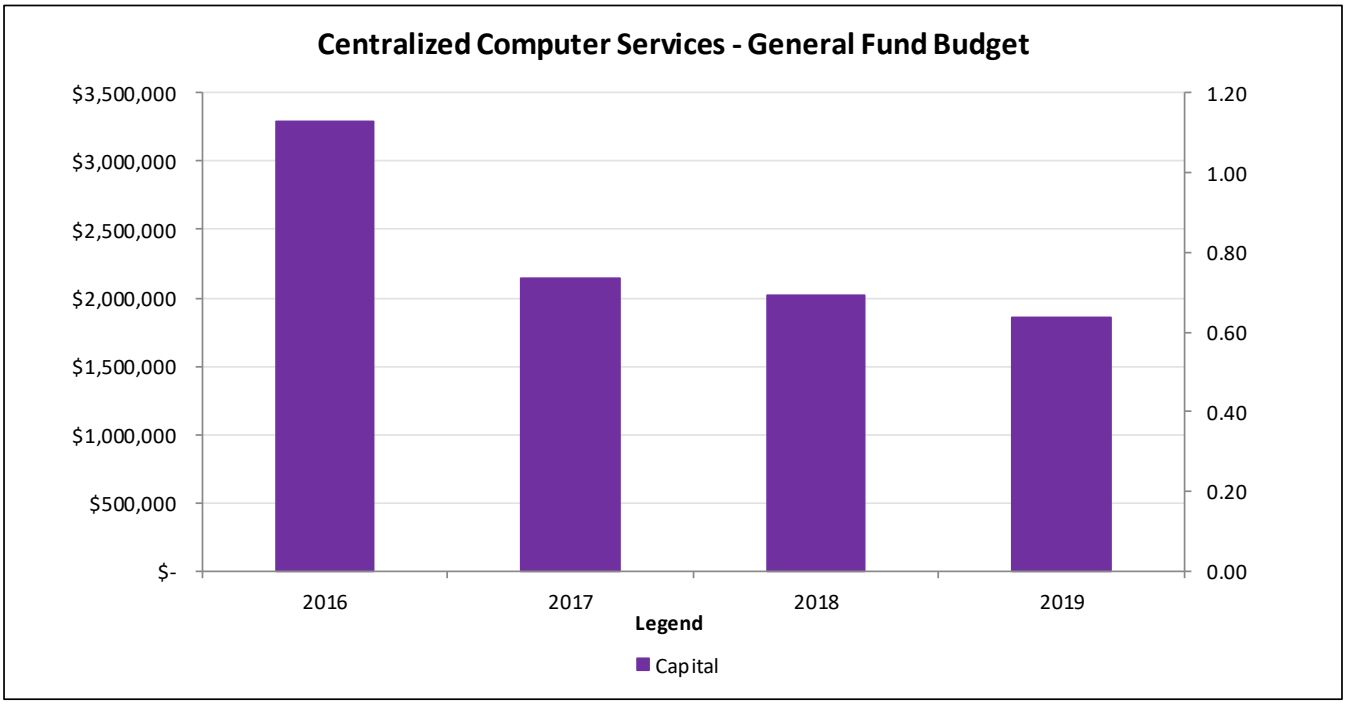
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

The Department does not maintain performance measures specific to the replacement computer program separate from Information Technology Services (ITS).

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	-	-	-
Operating	-	-	-	-	-
Total (Per&Op)	$ -	$ -	$ -	$ -	$ -
Capital (CAR)	3,289,797	2,143,791	2,022,027	1,860,910	(161,117)
Grand Total	$ 3,289,797	$ 2,143,791	$ 2,022,027	$ 1,860,910	$ (161,117)
FTEs	-	-	-	-	-



The FY 2019 Adopted Budget for Centralized Computer Services decreased by $161,117 from the FY 2018 Adopted Budget. This is a 7.9% decrease. The decrease is due slightly fewer replacements on this fiscal year's replacement schedule.

FY 2019 ADOPTED BUDGET SUMMARY

CAPITAL FUNDING

The Centralized Computer Services budget consists entirely of capital and funds for 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. For FY 2019, $1,577,750 is included for routine computer replacement. The amount for new computers related to new FTEs and other initiatives in the various County departments is $283,160 for a total budget of $1,860,910.

Please note, there is also $26,784 included in the Balcones Canyon Preservation Fund (0115) for replacement computers for staff funded in that special revenue fund.

Justice of the Peace, Precinct One (126)

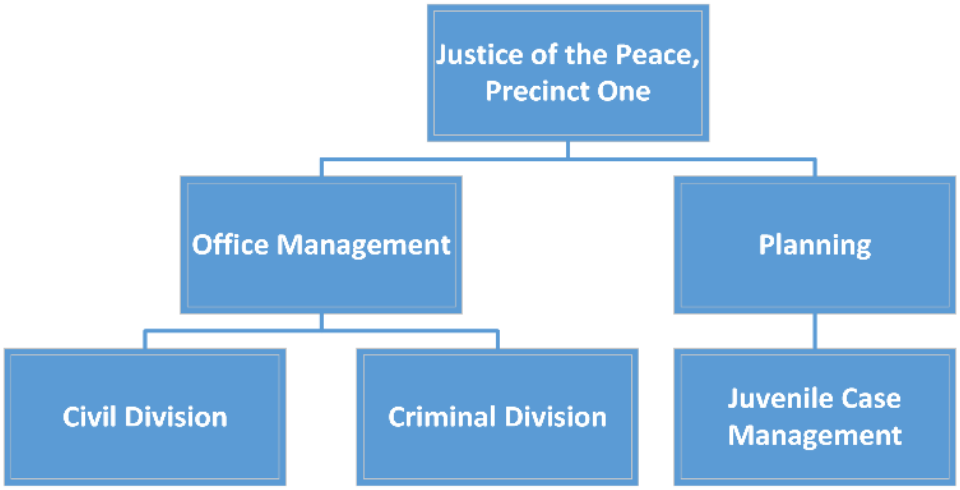
MISSION STATEMENT & STRATEGIC GOALS

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

The Office has identified the following strategic goals:

- Increase staff's knowledge about technology;
- Enhance the performance measures by using tool offered via the National Center for State Courts (http://www.courtools.org/);
- Offer alternative to appearing in person by providing access to court services via the web for both citizens and attorneys;
- Offer appearances for court hearings via video;
- Create additional informational videos for the website to educate the public on ways to handle their cases, file cases or what to expect when appearing for a court hearing; and
- Offer alternatives to persons who are indigent and cannot pay outstanding court fines. Ensure persons convicted of offenses that result in surcharges for not paying outstanding fines or have suspended driver's license are aware of the process to request a waiver of surcharge fees.

ORGANIZATIONAL CHART



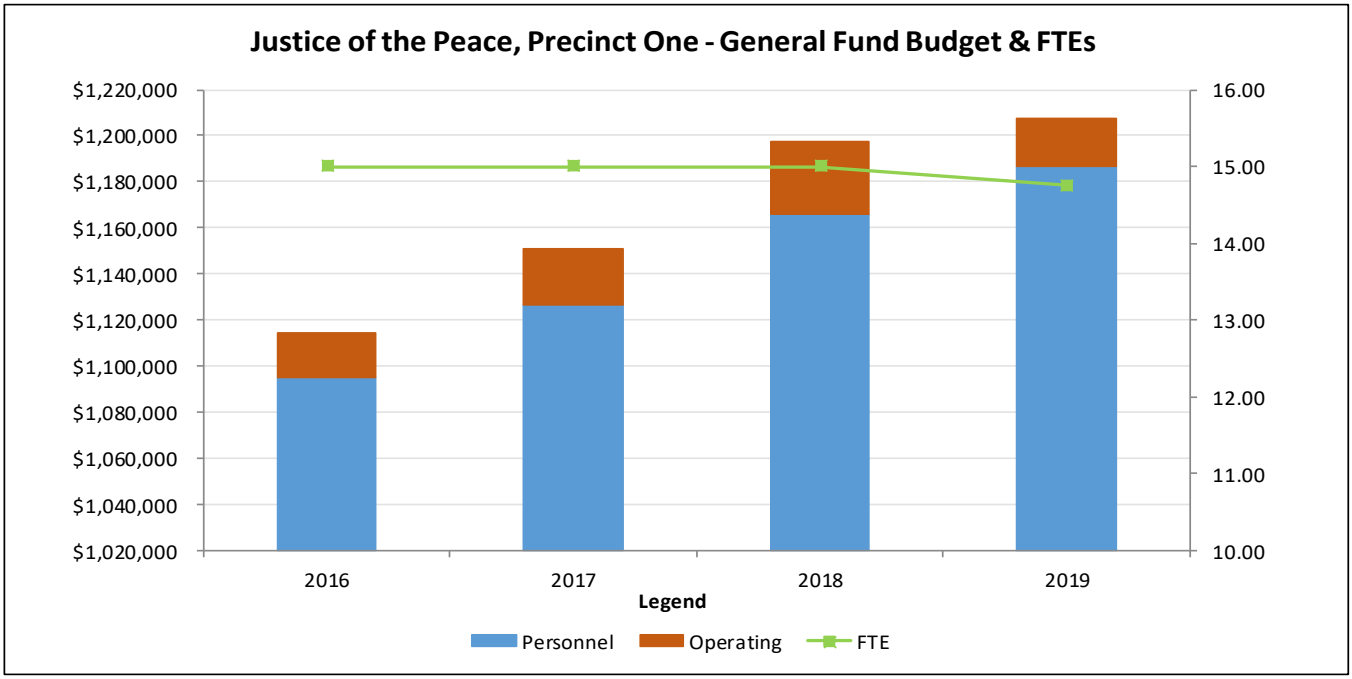
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Civil Processing						
Number of civil cases filed	3,012	3,365	3,675	3,600	3,600	3,600
Number of civil cases held heard by judge	2,392	2,013	2,375	2,400	2,400	2,400
Number of Peace Bond reviewed (New)	69	29	50	50	50	50
Criminal						
Number of Class C cases filed	5,381	7,103	7,500	8,100	8,100	8,100
Number of Warrants Issued	3,308	2,571	2,000	2,000	2,000	2,000
Number of cases sent to Collections	1,236	3,616	1,800	1,800	1,800	1,800
Percentage of disposed to cases filed	125%	66%	65%	75%	75%	75%
Juvenile						
Number of cases assigned to the Juvenile Case Manager	129	124	150	150	150	150
Number of Civil Truancy cases filed	55	101	100	100	100	75
Number of dockets attended by juveniles	19	58	60	60	60	60
Number of juvenile contacts conducted	90	354	350	350	350	350
Number of parent contacts conducted	528	297	350	400	400	400

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	1,095,149	1,126,351	1,166,134	1,186,907	20,773
Operating	19,460	24,440	31,350	20,271	(11,079)
Total (Per&Op)	$ 1,114,609	$ 1,150,791	$ 1,197,484	$ 1,207,178	$ 9,694
Capital (CAR)	-	-	-	-	-
Grand Total	$ 1,114,609	$ 1,150,791	$ 1,197,484	$ 1,207,178	$ 9,694
FTEs	15.00	15.00	15.00	14.75	(0.25)



The FY 2019 Adopted Budget for the Justice of the Peace, Precinct One Office increased by $9,694 from the FY 2018 Adopted Budget. This is a 0.8% increase. The increase was to the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Office reallocated $7,879 from personnel to operating and reduced one Clerk position from a full-time FTE to a 0.75 FTE to reclassify two other Clerk I positions to Clerk II. The Office made this change in order to accommodate internal equity issues needed to retain two highly trained individuals.

One-time funding of $3,200 was provided in FY 2018 to replace juror chairs. This funding was removed from the FY 2019 budget.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $19,336 for classified employees and $4,831 for approved salary increases for the Elected Official and visiting judges. Additionally, $369 was added to the Office's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 Budgets.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $3,370.

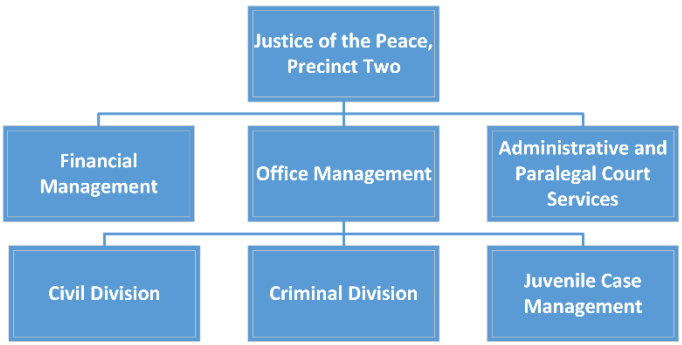
The FY 2019 Adopted Budget includes a net decrease of $15,012 to account for employee medical insurance elections made during open enrollment.

Justice of the Peace, Precinct Two (127)

MISSION STATEMENT & STRATEGIC GOALS

To promote justice and foster public trust by leading an independent Court that assures every person equal access to fair, timely, and impartial resolutions while maintaining the highest level of efficiency and professionalism in the courtroom. Justice of the Peace, Precinct Two (JP2) is fully committed to integrating innovative processes that allows us to better serve the community.

ORGANIZATIONAL CHART



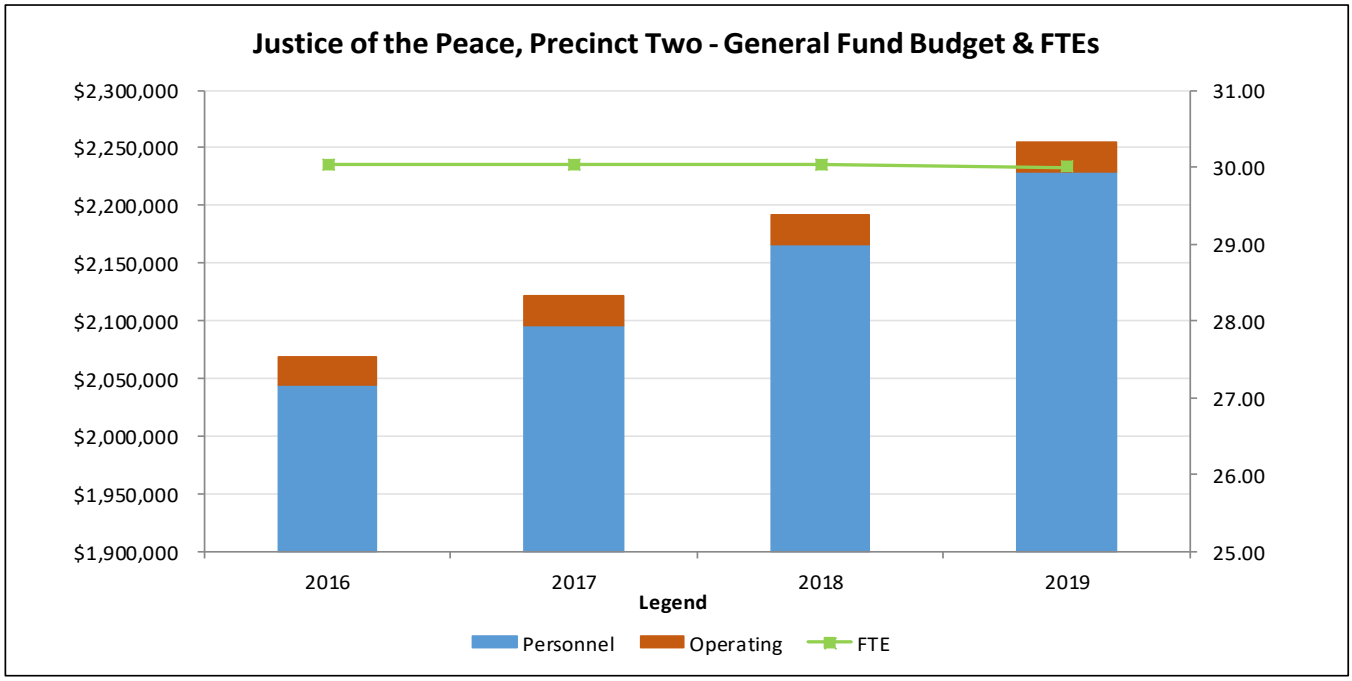
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Civil Division						
Active cases	2,879	2,168	1,784	1,000	1,000	1,000
Added cases	5,154	6,334	6,100	5,500	5,500	5,500
Disposed Cases	5,057	6,818	6,000	5,400	5,400	5,400
Percentage of Cases Disposed	New	108%	98%	98%	98%	98%
Criminal						
Active cases	22,840	22,499	15,000	10,000	7,500	7,000
Added cases	20,912	16,079	14,000	14,500	14,500	14,500
Disposed Cases	-	17,950	17,000	17,000	14,000	14,000
Percentage of Cases Disposed	-	112%	121%	117%	97%	97%
Juvenile Case Manager						
Cases Assigned to Juvenile Case Manager	100	53	65	70	75	80
Cases Disposed	500	128	150	155	160	165
Number of Cases Filed	178	221	195	200	205	210
Total on Docket	498	208	186	200	210	220

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	2,043,958	2,096,486	2,166,478	2,229,470	62,992
Operating	25,144	25,144	25,143	25,143	-
Total (Per&Op)	$ 2,069,102	$ 2,121,630	$ 2,191,621	$ 2,254,613	$ 62,992
Capital (CAR)	-	-	-	-	-
Grand Total	$ 2,069,102	$ 2,121,630	$ 2,191,621	$ 2,254,613	$ 62,992
FTEs	30.03	30.03	30.03	30.00	(0.03)



The FY 2019 Adopted Budget for the Justice of the Peace Precinct Two Office increased by $62,992 from the FY 2018 Adopted Budget. This is a 2.9% increase. The increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The previous administration of JP2 had moved 0.03 of the Juvenile Case Manager FTE to the General Fund. For FY 2019, this allocation was moved back to the dedicated special revenue fund. The funds associated with the 0.03 FTE was maintained in the General Fund to offset the cost of increased longevity in the Office.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $57,517 for classified employees and $6,055 for approved salary increases for the Elected Official and Visiting Judges. In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $6,356.

The FY 2019 Office budget includes a net decrease of $6,936 to account for employee medical insurance elections made during open enrollment.

Justice of the Peace, Precinct Three (128)

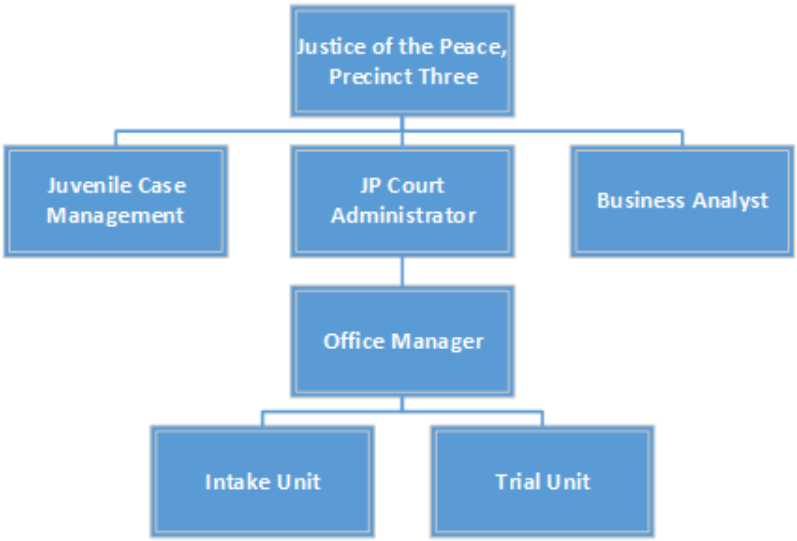
MISSION STATEMENT & STRATEGIC GOALS

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.

The Civil Court's goal is to effectively process, assign, and hear small claims and debt claims, evictions, driver's license, and other administrative hearings. The Court also manages the issuance of death and birth certificates.

The Criminal Court's goal is to process Class C misdemeanor cases, including the acceptance of pleas, court costs, and fine payments, actively engaging in all facets of the trial process and enforcement of warrants and collections functions.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

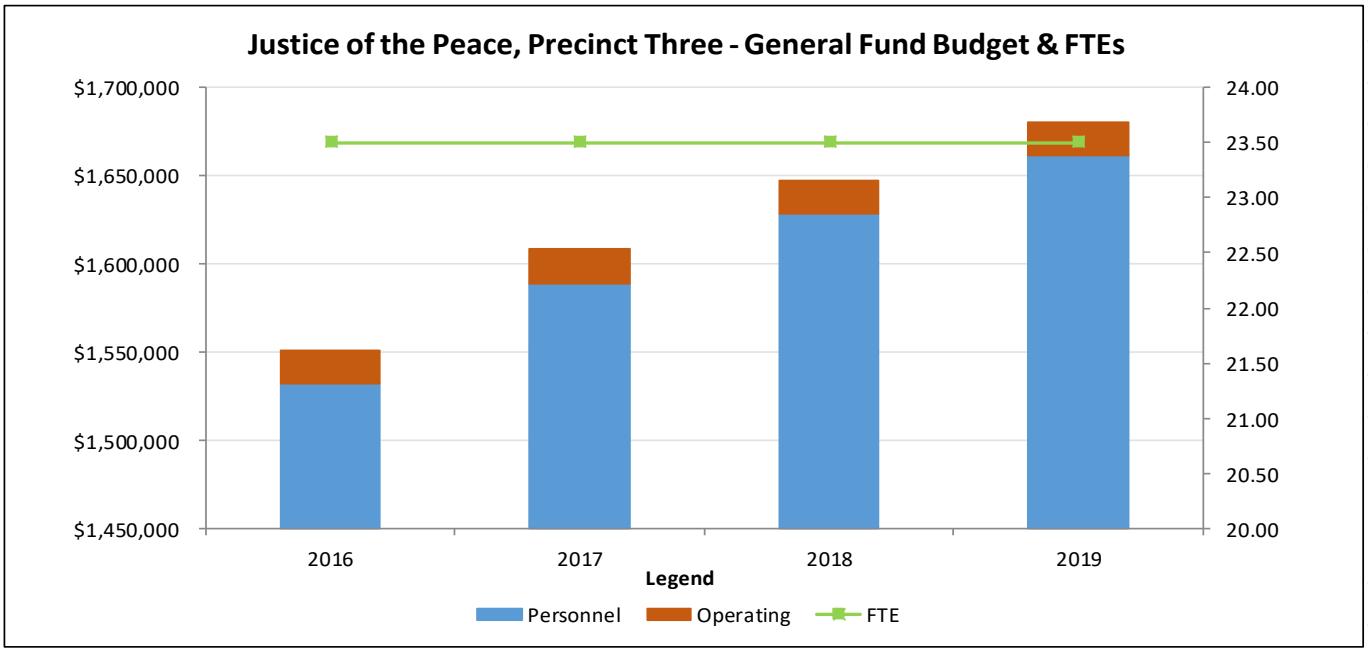
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Civil						
Debt Claim Cases Filed	504	839	1,030	800	800	800
Evictions and Landlord Tenant Cases Filed	1,179	1,310	1,542	1,200	1,200	1,200
Small Claims Cases Filed	483	540	526	500	500	500
Total Civil Cases Filed	2,206	2,773	3,148	2,570	2,570	2,570
Criminal						

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
New cases filed – Non-Traffic	2,135	1,644	1,170	1,100	1,100	1,100
New cases filed – Traffic	9,392	7,976	6,986	7,000	7,000	7,000
Total Criminal Cases Filed	11,527	9,620	8,156	8,100	8,100	8,100
Pre-Trial Hearings	2,887	1,845	1,432	1,400	1,400	1,400
Warrants Returned Executed or Processed	5,038	3,068	1,814	1,700	1,700	1,700
Case referred to Collections JP Referrals	1,145	895	780	750	750	750
Juvenile Program						
Juvenile Hearings	96	134	96	100	100	100
Juvenile Show Cause Hearings	23	11	12	10	10	10
Parent Contributing Hearings	136	243	240	200	200	200
Parent Contributing Show Cause Hearings	61	114	224	150	150	150

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	1,531,882	1,589,164	1,627,884	1,660,864	32,980
Operating	19,462	19,462	19,464	19,464	-
Total (Per&Op)	$ 1,551,344	$ 1,608,626	$ 1,647,348	$ 1,680,328	$ 32,980
Capital (CAR)	-	-	-	-	-
Grand Total	$ 1,551,344	$ 1,608,626	$ 1,647,348	$ 1,680,328	$ 32,980
FTEs	23.50	23.50	23.50	23.50	-



The FY 2019 Adopted Budget for Justice of the Peace Precinct Three Office increased by $32,980 from the FY 2018 Adopted Budget. This is a 2.0% increase. The increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $24,442 for classified employees and $4,831 for approved salary increases for the Elected Official and Visiting Judges. In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $4,811.

The FY 2019 Office budget includes a net decrease of $1,104 to account for employee medical insurance elections made during open enrollment.

Justice of the Peace, Precinct Four (129)

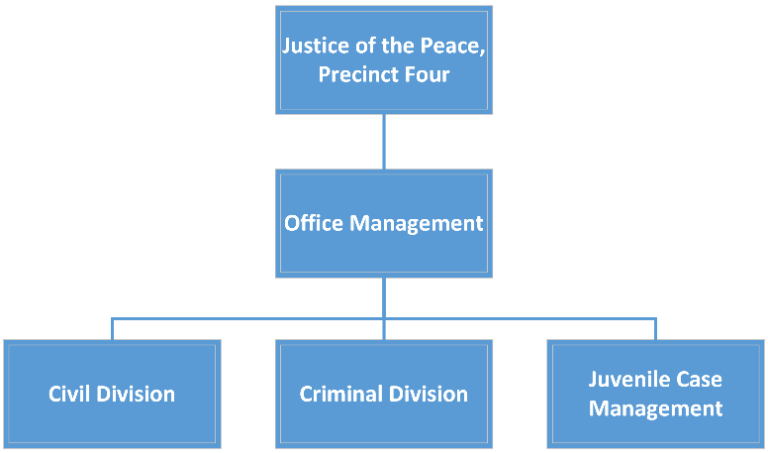
MISSION STATEMENT & STRATEGIC GOALS

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.

The Office has identified the following strategic goals:

- Odyssey case management system: Test and implement 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: Test and implement features that produce documents to customers upon demand, eliminate or reduce paper usage and copying supplies (toners), save clerks' time, and reduce case storage costs; and
- Court Personnel Training: Develop trained knowledgeable court personnel to assist the public and other agencies with the services the Court is required to provide by statute, etc.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

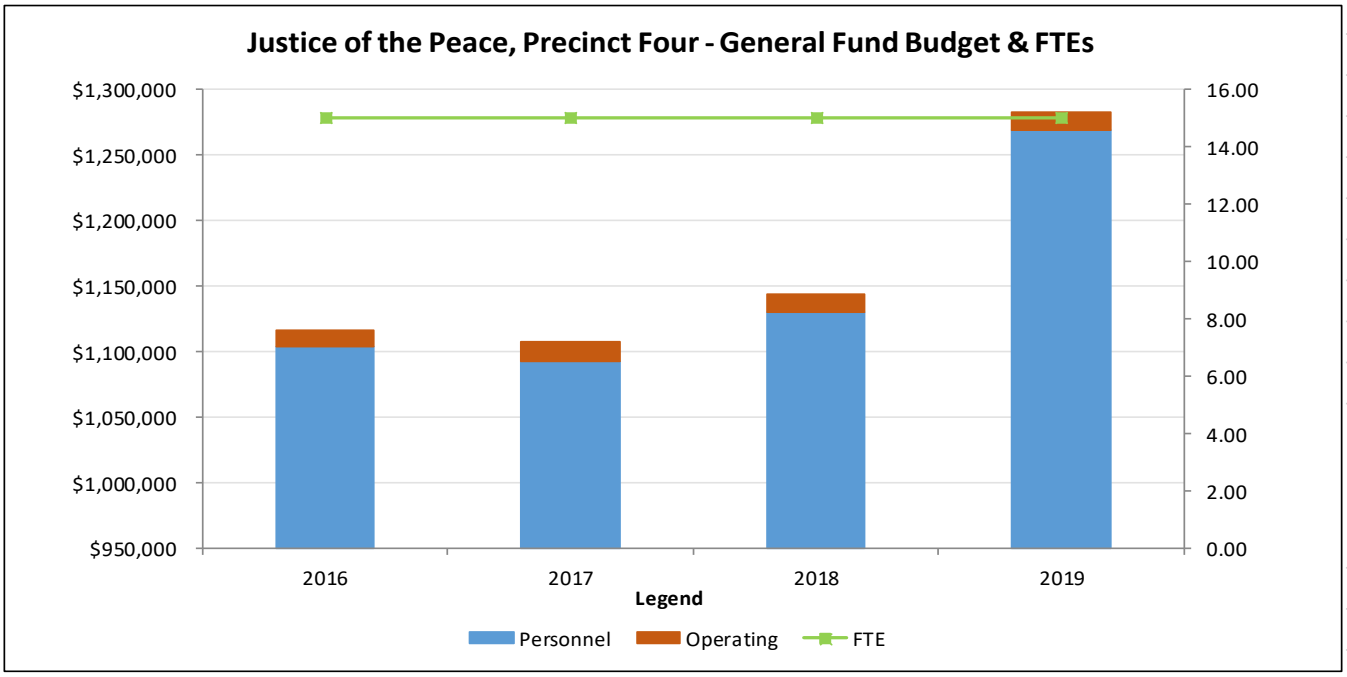
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Civil Division						
# New Civil Cases Filed:	3,097	3,361	3,400	3,400	4,000	4,000
# of Citations Issued	2,424	3,946	4,000	4,000	4,500	4,500

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
# of Hearings Held	1,701	2,045	2,000	2,000	2,350	2,350
% Disposition Rate (disposed cases divided by new cases filed)	138%	96%	95%	95%	95%	95%
# of Disposed Closed Cases:	4,287	3,215	3,230	3,500	3,800	3,800
Criminal						
# New Criminal Cases Filed:	5,463	6,904	7,512	7,512	7,512	7,512
Hearings Held	2,680	2,583	4,108	4,108	4,108	4,108
Warrants Issued	2,225	6,236	4,704	4,704	4,704	4,704
% Disposition Rate (disposed cases divided by new cases filed)	156%	145%	159%	159%	159%	159%
# of Disposed Closed Cases:	8,566	9,989	11,978	11,978	11,978	11,978

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	1,103,431	1,092,895	1,129,817	1,269,461	139,644
Operating	12,799	14,649	13,594	13,719	125
Total (Per&Op)	$ 1,116,230	$ 1,107,544	$ 1,143,411	$ 1,283,180	$ 139,769
Capital (CAR)	-	-	-	-	-
Grand Total	$ 1,116,230	$ 1,107,544	$ 1,143,411	$ 1,283,180	$ 139,769
FTEs	15.00	15.00	15.00	15.00	-



The FY 2019 Adopted Budget for the Justice of the Peace, Precinct Four Office increased by $139,769 from the FY 2018 Adopted Budget. This is a 12.2% increase. The majority of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2019 Adopted Budget includes the addition of two special project workers for the Criminal Division. JP4 is working to manage a combination of work drivers to enable the Office to convert to a "paper free" environment. The addition of these special project workers at a cost of $103,113 will enable the Office to achieve this goal faster.

The budget includes a transfer of $125 to the operating budget from the personnel budget.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $21,241 for classified employees and $4,831 for approved salary increases for the Elected Official and Visiting Judges. In addition, the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $3,540.

The FY 2019 Adopted Budget includes a net increase of $7,044 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.

The Office has identified the following strategic goals:

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

ORGANIZATIONAL CHART

PERFORMANCE MANAGEMENT

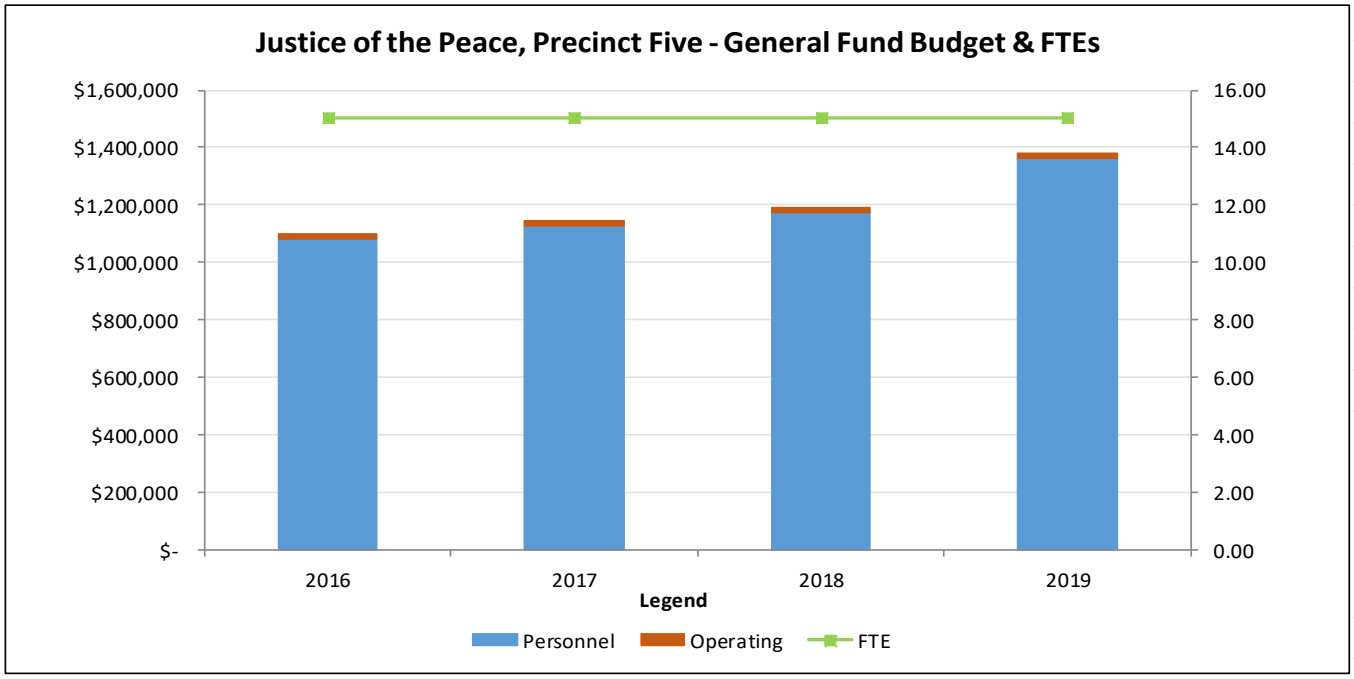
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Civil Department						
Number of Cases Filed	2,855	3,389	3,428	3,400	3,400	3,400
Percentage of Cases Disposed	43	40	46	56	65	46
Total Cases Disposed	-	3,172	3,784	4,300	5,300	6,300
Criminal Department						
% of Active Cases vs. Cases Disposed	-	41%	43%	55%	65%	55%
Class C Misdemeanors Filed	7,057	7,886	9,034	8,500	8,500	8,500
Class C Dispositions Prior to Trial	4,202	2,969	3,314	3,142	3,142	3,142
Class C Warrants Issued	1,575	1,645	800	800	800	800
Class A & B Misdemeanors - Arrest Warrants Issued	-	2,151	1,050	1,100	1,100	1,100

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Felony Arrest Warrants Issued	-	645	760	700	700	700

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	1,084,231	1,129,597	1,173,293	1,362,689	189,396
Operating	17,325	17,325	17,325	17,325	-
Total (Per&Op)	$ 1,101,556	$ 1,146,922	$ 1,190,618	$ 1,380,014	$ 189,396
Capital (CAR)	-	-	-	-	-
Grand Total	$ 1,101,556	$ 1,146,922	$ 1,190,618	$ 1,380,014	$ 189,396
FTEs	15.00	15.00	15.00	15.00	-



The FY 2019 Adopted Budget for the Justice of the Peace Precinct Five Office increased by $189,396 from the FY 2018 Adopted Budget. This is a 15.9% increase. The increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2019 Adopted Budget includes three Court Clerk I special project workers for the Criminal Division to assist with the management of Driving While License Invalid (DWLI) diversion program. The annual cost of these positions is $154,668.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $21,575 for classified employees and $5,828 for approved salary increases for the Elected Official and Visiting Judges. Additionally, $290 was added to the Office's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $3,747.

The FY 2019 Office budget includes a net increase of $3,288 to account for employee medical insurance elections made during open enrollment.

Justice Planning (155)

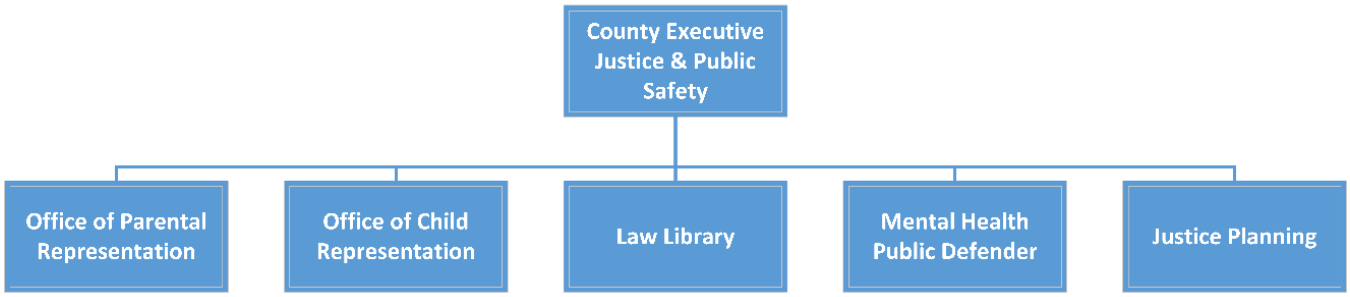
MISSION STATEMENT & STRATEGIC GOALS

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

The Justice Planning Department has identified the following strategic goals:

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

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

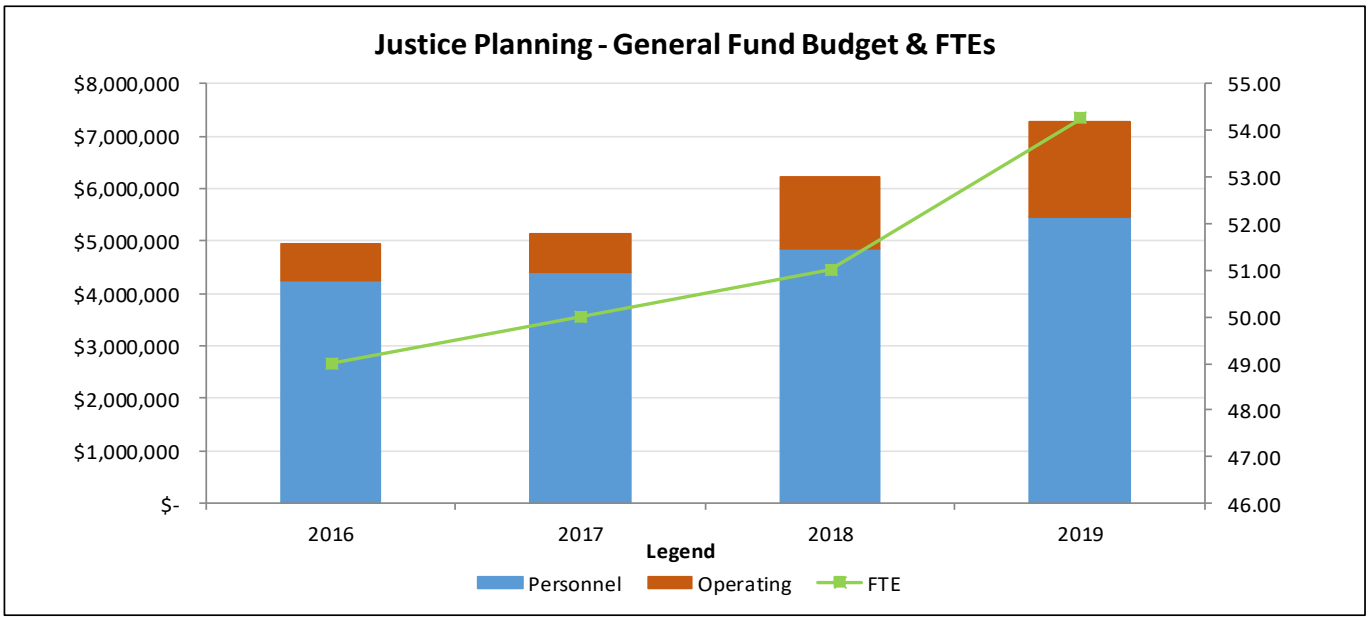
Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Justice Planning						
# of collaborative meetings attended and/or facilitated	-	-	-	12	12	15
# of employers contacted	-	65	50	50	50	50
# of housing providers contacted	-	-	7	5	6	8
# of internal and external data requests completed.	-	15	14	16	16	16
# of internal and/or external training sessions conducted or attended	-	-	10	10	10	10
# programs evaluated	1	3	3	3	3	5
# programs implemented	-	4	4	4	4	4

Measure	Actual FY 2016 Measure	Actual FY 2017 Measure	Revised FY 2018 Measure	Projected FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure
# programs planned	-	3	1	4	4	4
% reduction in jail population/ADP	0%	0%	0%	0%	0%	0%
Law Library						
Number of forms, brochures, web pages created, updated, or translated into Spanish	45	24	102	7	7	7
Number of patrons assisted	47,349	49,646	46,122	46,000	46,000	46,000
Number of patrons assisted by driver's license reference attorneys	1,816	2,058	1,910	1,988	1,988	1,988
Number of patrons assisted by family law reference attorneys	7,588	7,073	6,440	7,100	7,100	7,100
Pages of forms, brochures, web pages created or updated in English	122	112	34	75	120	75
Percentage of reference & research requests completed on day of inquiry	93%	95%	93%	93%	93%	93%
Mental Health Public Defender						
MHPD cause #'s closed	398	369	444	453	453	453
MHPD represented cause #'s resolved without conviction	254	269	266	271	271	271
MHPD represented cause #'s: Incompetent to stand trial	229	248	277	283	283	283
Misdemeanor cause #'s appointed to MHPD	361	374	420	429	429	429
Misdemeanor Cause #'s MH appointed (MHPD & CAPDS)	3,126	2,524	2,500	2,500	2,500	2,500
Misdemeanor Cause #'s: Incompetent to stand trial	304	252	350	350	350	350
Number of completed community linkages	1,722	1,917	2,082	1,950	1,950	1,950
Number of criminal justice professionals/attorneys trained	226	168	200	200	200	200
Number of initiated community linkages	1,812	2,001	2,100	2,100	2,100	2,100
Number of mental health/criminal defense seminars sponsored	7	7	6	6	6	6
Office of Child Representation						
# of safety assessments conducted by social worker (1 FTE)	-	102	150	150	150	150
# of trainings OCR took part/hosted re child welfare topics	1	6	4	4	4	4
% of surveys with min overall rating of “Good” or better	70%	70%	75%	75%	80%	80%
Average # of OCR Attorneys with Full Caseload	5	5	5	5	5	5
Average # of OCR Social Workers with Full Caseload	1	1	1	1	1	1
Number of cases handled per fiscal year (new and continuing)	-	451	300	450	450	450
Number of clients served per fiscal year (new & continuing)	-	637	500	500	500	500
Number of clients who received social	75	138	190	190	190	190

Measure	Actual FY 2016 Measure	Actual FY 2017 Measure	Revised FY 2018 Measure	Projected FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure
work case management						
Number of new cases accepted per fiscal year	221	198	215	315	315	315
Number of new clients accepted per fiscal year	322	276	300	400	400	400
Office of Parent Representation-Criminal Justice						
# of new cases declined due to limit of case loads	545	445	455	455	455	455
% of cases resolved without trial	99%	99%	98%	98%	98%	98%
% of cases with a Family Preservation outcome	85%	85%	88%	88%	88%	88%
% of clients assisted in finding additional social services such as housing, substance abuse treatment, and mental health providers to fill in the gaps of services	52%	51%	55%	58%	58%	58%
Case load per OPR attorney	45	51	45	45	45	45
Total # of cases taken by OPR	224	256	301	301	301	301

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	4,237,161	4,413,447	4,852,981	5,450,030	597,049
Operating	704,433	714,859	1,368,781	1,822,329	453,548
Total (Per&Op)	$ 4,941,594	$ 5,128,306	$ 6,221,762	$ 7,272,359	$ 1,050,597
Capital (CAR)	-	-	-	-	-
Grand Total	$ 4,941,594	$ 5,128,306	$ 6,221,762	$ 7,272,359	$ 1,050,597
FTEs	49.00	50.00	51.00	54.25	3.25



The FY 2019 Adopted Budget for the Justice Planning Department increased by $1,050,597 from the FY 2018 Adopted Budget. This is a 16.9% increase. The majority of the increase was due to the move of the Law Library from Communications and Records Services to Justice Planning.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The following items totaling $957,948 added in FY 2018 were removed from Justice Planning's FY 2019 budget:

- $60,000 Justice Reinvestment Initiative Pilot;
- $22,500 for SafePlace memorandum of Understanding;
- $87,237 for a special project Attorney funded by a Yale Fellowship;
- $32,036 increase in the General Fund transfer for the Dispute Resolution Center;
- $107,963 for one-time funding of a special project worker to assist in the monitoring of an interlocal agreement for DNA review;
- $647,212 for a CAPDS contract for DNA review; and
- $1,000 in one-time funding for an OPR attorney approved in FY 2018.

On November 28, 2017, the Commissioners Court approved moving supervision of the Law Library to the County Executive for Justice and Public Safety. This action had a corresponding transfer of $357,971 ($228,866 personnel and $129,105 operating) and 2.25 FTE from CARS to Justice Planning. The Law Library special revenue fund (0100) also moved under the Justice Planning budget.

Funding was reassessed for needs for the continuing review of cases from the closure of the Austin Police Department DNA lab. The contract with the Capital Area Private Defender's Office (CAPDS) to review cases was continued for $873,392 in one-time funds. Additionally Justice Planning requires a full-time special project worker to monitor that contract at a cost of $140,009 in one-time funding for an additional year.

One Senior Planner position was added for $82,821 to join the Data Research team assist the Department in several initiatives, including ECHO Permanent Supportive housing project. The position will also help the Department increase the number of program evaluations for justice related programs. Current staffing levels allow for 1-3 evaluations to be completed per year. An additional FTE would increase the number of evaluations by 50%.

Funding of $2,873 was added related to legal materials for the new 460th District Court to come online in October of 2019.

On April 24, 2018, Commissioner Court approved a new grant application to expand the Mental Health Public Defender's Office to take clients with felony charges. The grant requires a 20% cash match for the first year of the program at a cost of $53,705. In addition, two MHPD attorneys qualified for career ladder increases to put them at a level whereby they could take felony cases. This led to an ongoing personnel increase of $41,841 for the Office.

The Dispute Resolution Center General Fund transfer will increase by $74,371, adding to the current ongoing transfer of $41,665 for a total General Fund transfer of $116,036. An increase in the General Fund transfer is necessary so that they may maintain their current service levels while accommodating employee benefit and rent increases.

Ongoing funding of $60,000 was added to continue the Justice Reinvestment Initiative that houses high risk clients in permanent supportive housing. One-time funding of $22,500 was added to continue a memorandum of understanding with SafePlace. This is the last year of that agreement.

In addition to the funding above, there are the following earmarks included in the Allocated Reserve. This additional funding would require Commissioners Court approval.

- Re-earmark totaling $600,000 for ECHO's Pay for Success program, an earmark which is contingent on an interlocal agreement with the City of Austin;
- $400,000 for expenses that may be needed to formulate a more comprehensive indigent defense program in Travis County;
- $125,000 for increased mental health and drug addiction resources;
- $86,753 to continue an earmark from FY 2018 for workforce development needs; and
- $25,000 for a solution to improve inmate communication with their attorneys at the jail.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. This consists of $245,433 for classified employees. Additionally, $2,122 was added to Department's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 Budgets.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $16,575.

The FY 2019 Justice Planning budget includes a net increase of $30,840 to account for employee medical insurance elections made during open enrollment.

Funding of $4,092 was added for a salary increase for the County Executive of Justice and Public Safety.

Juvenile Probation (145)

MISSION STATEMENT & STRATEGIC GOALS

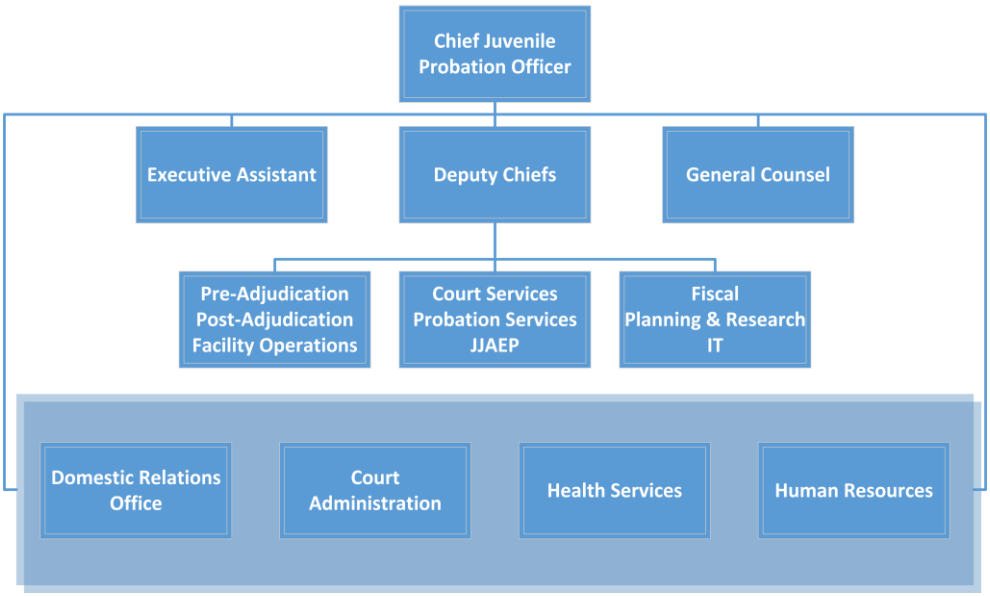
The mission of the Juvenile Probation Department is to provide public safety by effectively addressing the needs of juveniles, families, and the victims of crime. The core values of the Department are:

- Advocacy: advocating in the best interest of youth, families, and victims
- Service: answering the call to public service by building a stronger and safer community
- Partnership: establishing community relationships to promote the future success of youth and families
- Integrity: honesty, character, and ethical conduct in all that we do
- Respect: valuing our differences and respecting the dignity of everyone
- Empowerment: creating an environment that promotes opportunities for personal growth

The Juvenile Probation Department has identified the following strategic goals:

- To develop programs and services based on evidence based practices and models that will enhance youth outcomes and impact recidivism;
- To provide services to youth and families, and other stakeholders in order to produce positive youth and family outcomes;
- To be knowledgeable of and implement use of technologies for a more efficient and effective departmental work product;
- To incorporate research based and evaluation methodologies that enhance knowledge of effective service delivery.

ORGANIZATIONAL CHART



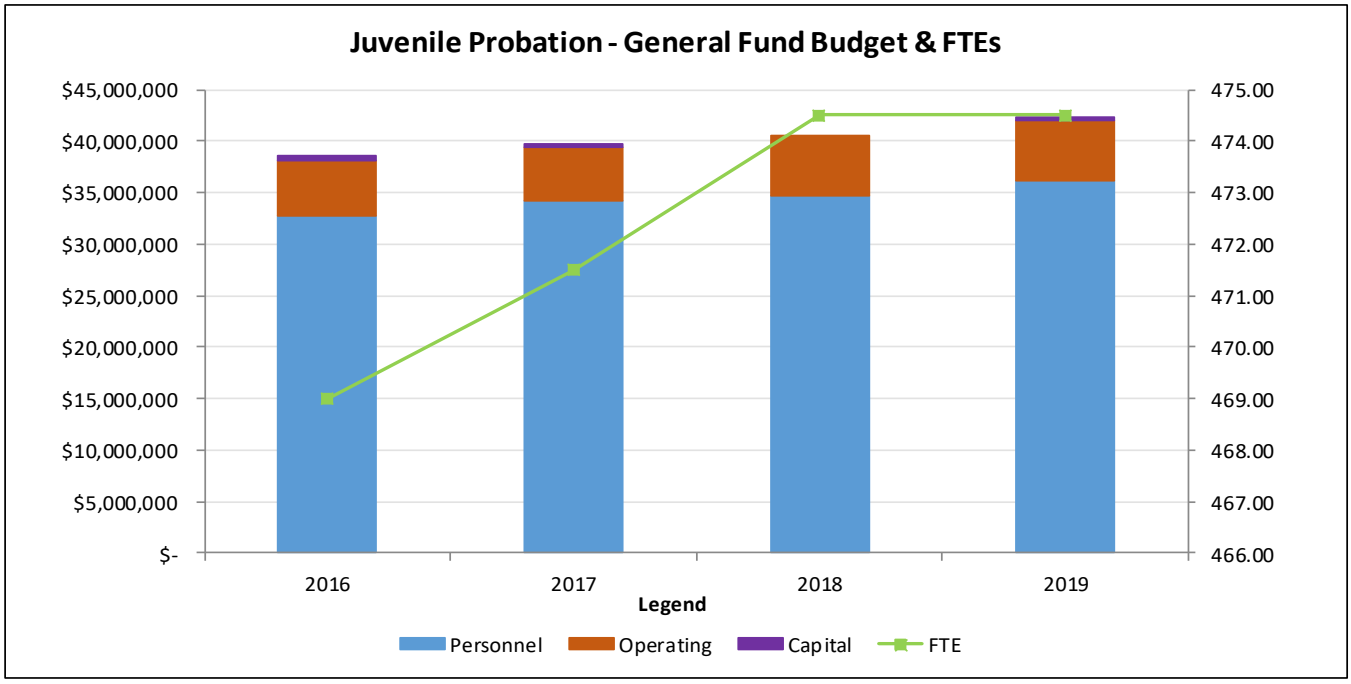
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Court Services Program						
Percent Successfully Completing the Deferred Prosecution Program	81%	84%	84%	85%	85%	85%
Detention Services Program						
Average Daily Population	55	49	53	52	51	51
Domestic Relations Office						
Total # of New Guardian Cases	266	357	280	350	350	350
Probation Services Program						
Percent Successfully Discharged - Probation	70%	71%	76%	82%	87%	87%
Residential Services Program						
Percent Successfully Completing the Program	38%	53%	57%	64%	69%	69%

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	32,702,255	34,253,405	34,626,415	36,235,057	1,608,642
Operating	5,378,526	5,160,645	5,957,318	5,794,244	(163,074)
Total (Per&Op)	$ 38,080,781	$ 39,414,050	$ 40,583,733	$ 42,029,301	$ 1,445,568
Capital (CAR)	570,000	394,916	-	244,000	244,000
Grand Total	$ 38,650,781	$ 39,808,966	$ 40,583,733	$ 42,273,301	$ 1,689,568
FTEs	469.00	471.50	474.50	474.50	-



The FY 2019 Adopted Budget for the Juvenile Probation Department increased by $1,689,568 from the FY 2018 Adopted Budget. This is a 4.2 % increase. The majority of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

No items were added for programmatic funding. However, capital funding was approved in the FY 2019 Adopted Budget as discussed in the Capital Funding section.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $1,218,208 for classified employees. Additionally, $58,528 was added to the Department's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $107,692.

The FY 2019 Juvenile Probation Budget includes a net increase of $61,140 to account for employee medical insurance elections made during open enrollment.

ADMINISTRATIVE AND OTHER FUNDING

In the FY 2019 budget process, radio and copier replacements were centrally requested and prioritized through Communications and Records Services. The Juvenile Probation Department's requests for radio and copier replacements were approved.

CAPITAL FUNDING

The Juvenile Probation Department is budgeted $244,000 in capital funds for FY 2019. These capital funds include:

- Replacement of the Siemens HVAC system controls system at Gardner Betts, $127,154;
- Replacement of the HVAC actuators, $36,450; and
- Replacement of critical HVAC components such as fans, bearings and motors, $80,396.

Juvenile Public Defender (143)

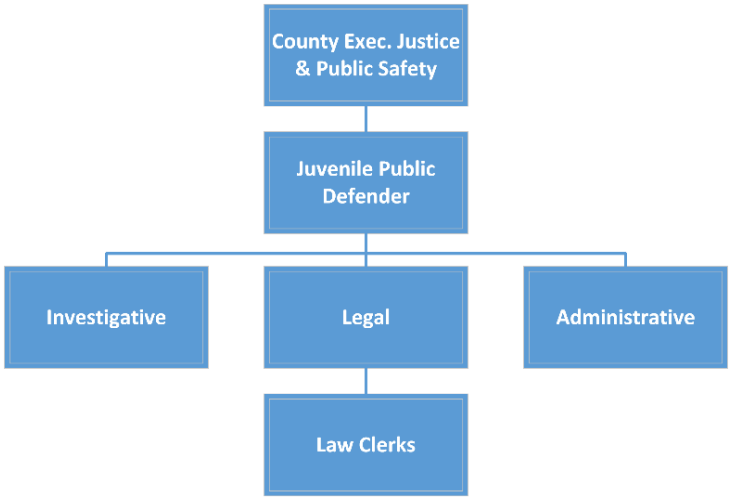
MISSION STATEMENT & STRATEGIC GOALS

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 Juvenile Public Defender's Office has identified the following strategic goals:

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

ORGANIZATIONAL CHART



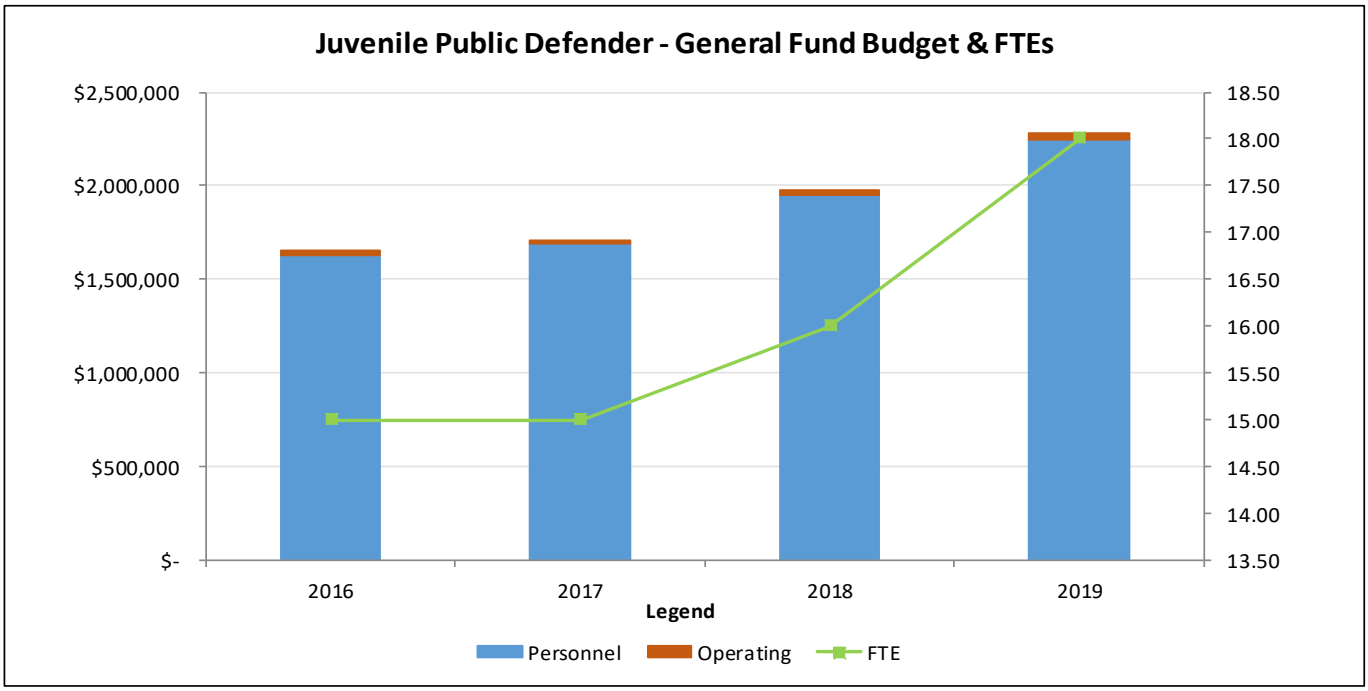
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Average number of cases per attorney	337	334	425	438	438	438
Hours of continuing legal education hours sponsored	21	18	18	18	18	18
Number of cases represented by the Juvenile Public Defender	3,033	4,250	4,378	4,378	4,378	4,378
Number of clients represented by the Juvenile Public Defender	1,695	1,521	1,581	1,750	1,750	1,750
Number of legal consultations	1,000	1,275	1,320	1,320	1,320	1,320

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	1,627,650	1,688,401	1,951,014	2,245,075	294,061
Operating	29,487	23,217	29,231	35,926	6,695
Total (Per&Op)	$ 1,657,137	$ 1,711,618	$ 1,980,245	$ 2,281,001	$ 300,756
Capital (CAR)	-	-	-	-	-
Grand Total	$ 1,657,137	$ 1,711,618	$ 1,980,245	$ 2,281,001	$ 300,756
FTEs	15.00	15.00	16.00	18.00	2.00



The FY 2019 Adopted Budget for Juvenile Public Defender's Office increased by $300,756 from the FY 2018 Adopted Budget. This is a 15.2% increase. The majority of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

One time funding of $110,977 for a special project worker attorney position for DNA issues was removed ($107,527 personnel and $3,450 operating), as well as $1,000 in one-time startup costs for an Assistant Public Defender approved in FY 2018.

Nevertheless, the Assistant Public Defender position for DNA review was extended for an additional year at a cost of $109,435, a net decrease of $1,542, while the Office continues to work through the review of all juvenile cases that were affected by the issues and closure of Austin Police Department's DNA lab.

The Juvenile Public Defender takes over 90% of all cases involving juvenile defendants. The increasing complexity of their caseload has necessitated a staffing increase. The addition of one Legal Secretary for $57,373 and one Investigator for $102,859 will allow the Office to maintain their service levels while also reviewing cases related to the Austin DNA lab closure.

The investigator can conduct interviews and assist with case reviews, research and analysis, and witness and client interviews, as well as training and trial preparation. The legal secretary will create a 5:1 ratio of attorney to legal secretaries that will allow the Office to better provide the administrative functions required by the large number of clients represented by the Juvenile Public Defender.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $133,725 for classified employees, and $5,490 for employees on the Peace Officer Pay Scale (POPS). Additionally, $1,504 was added to the Office's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 Budgets.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $6,907.

The FY 2019 Juvenile Public Defender budget includes a net decrease of $4,560 to account for employee medical insurance elections made during open enrollment.

ADMINISTRATIVE AND OTHER FUNDING

The Department reallocated $6,020 in permanent salary savings to the operating budget to increase the travel and training budget.

Medical Examiner (138)

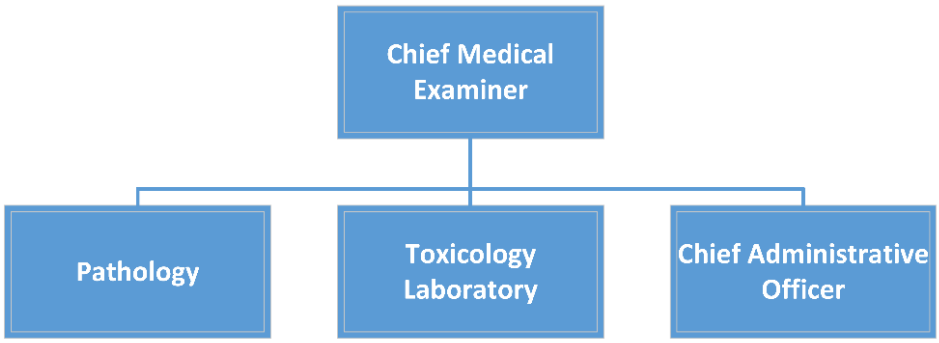
MISSION STATEMENT & STRATEGIC GOALS

The mission of the Travis County Medical Examiner's Office (TCMEO), as an accredited office and laboratory, is to honorably serve the community by providing excellent, accurate, and timely medicolegal death investigations.

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.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

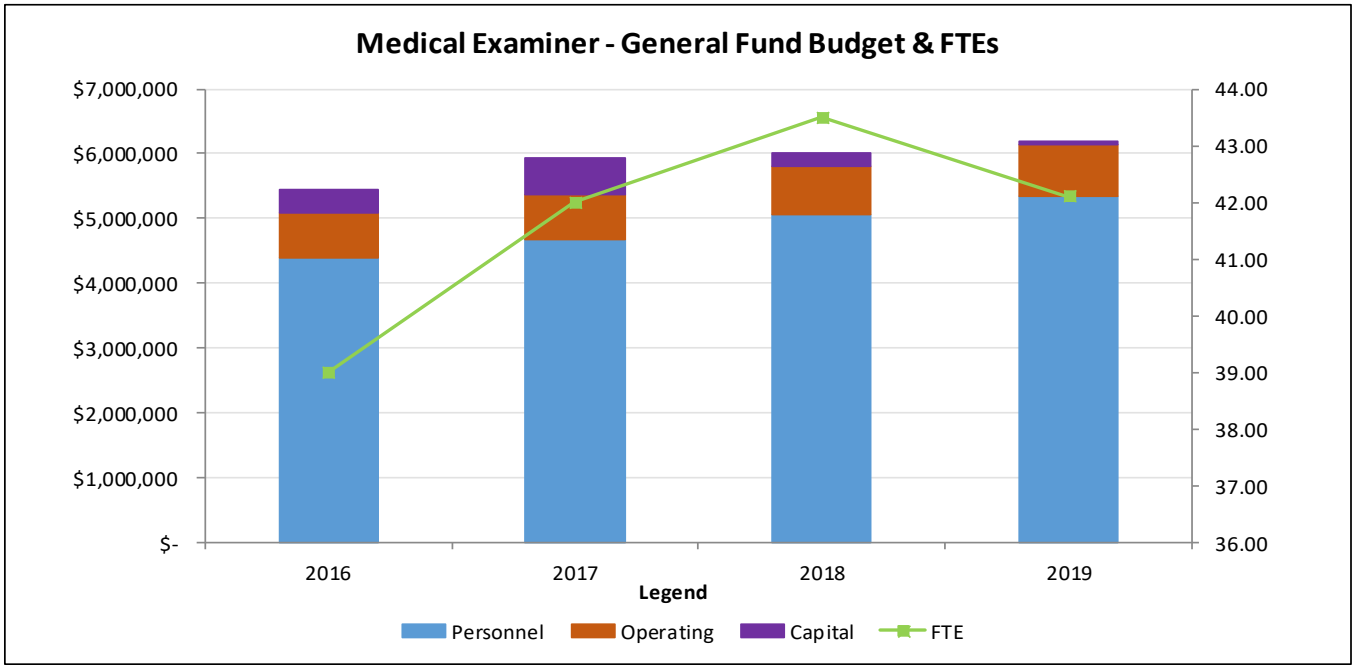
Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Administration						
Cremation Authorizations Issued – Travis County	3,098	3,484	3,300	3,232	3,264	3,297
Death Certifications Issued – Travis County	1,216	1,328	1,350	1,377	1,404	1,432
Records Requests for Documents & Information	3,242	3,122	3,184	3,248	3,312	3,378
Investigations						
Attendance at Death Scenes by Investigators	704	808	824	840	857	874
Certification Cases (CT)	260	277	283	288	294	300
Non-Reportable Death Investigations (NR)	2,092	2,093	2,134	2,176	2,219	2,263
Sign-out Cases (SO)	1,660	1,821	1,857	1,894	1,931	1,969

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Pathology						
Autopsies from Other Counties	530	651	664	677	691	705
External Exams from Other Counties*	-	-	-	-	-	-
Travis County Autopsies	838	813	829	846	863	880
Travis County External Exams	104	238	243	248	253	263
Toxicology						
Histology Slides Prepared – Other Counties	1,126	1,090	1,112	1,134	1,157	1,180
Histology Slides Prepared – Travis County	1,636	1,682	1,716	1,750	1,785	1,821
Toxicology Tests – Other Counties	7,296	9,182	9,366	9,553	9,744	9,939
Toxicology Tests – Travis County	13,044	13,500	13,770	14,045	14,325	14,612

**The Office does not perform External Exams for other counties but is required to report this measure.*

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	4,399,080	4,666,339	5,072,182	5,353,003	280,821
Operating	682,825	705,633	736,458	791,399	54,941
Total (Per&Op)	$ 5,081,905	$ 5,371,972	$ 5,808,640	$ 6,144,402	$ 335,762
Capital (CAR)	357,500	573,166	210,000	41,784	(168,216)
Grand Total	$ 5,439,405	$ 5,945,138	$ 6,018,640	$ 6,186,186	$ 167,546
FTEs	39.00	42.00	43.50	42.10	(1.40)



The FY 2019 Adopted Budget for the Medical Examiner's Office increased by $167,546 from the FY 2018 Adopted Budget. This is a 2.8% increase. The majority of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

On May 29, 2018, the Commissioner's Court approved a contract for two Pathology Fellow positions with the University of Texas Medical Branch (UTMB) that were originally budgeted as County FTEs and resulted in a deduction of two FTEs.

Additionally, the Medical Examiner's Office FTE count was reduced by 0.4 FTE due to a Toxicologist position being reduced to part-time.

The Adopted Budget includes an increase of $4,350 for cell phone service as the Office transitions from pagers to cell phones along with $33,326 to fund service contracts for equipment maintenance.

The Adopted Budget includes a one-time expense for $8,451 in autopsy supplies and $10,500 in ongoing funding for personal protective equipment to fully supply and protect new staff members.

The Adopted Budget also includes a new Medical Investigator FTE. The Adopted Budget includes $67,523 for this position.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. This consist of $187,979 for classified employees. Additionally, $2,093 was added to the Office's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $16,972.

The FY 2019 Office budget includes a net increase of $1,596 to account for employee medical insurance elections made during open enrollment.

An autopsy tech correction of $2,972 was included in the 2019 Adopted Budget.

ADMINISTRATIVE AND OTHER FUNDING

The FY 2019 Office budget includes a reallocation of $1,686 from their operating budget to their personnel budget.

CAPITAL FUNDING

The FY 2019 Budget includes a reduction of $210,000 to remove one-time funding for the prior year projects. The Medical Examiner's Office is budgeted $41,784 in capital funds for FY 2019. This is $168,216 less than the amount budgeted in FY 2018. These capital funds for FY 2019 include:

- $11,030 for an evaporator,
- $11,827 for a centrifuge, and
- $18,927 for autopsy saws.

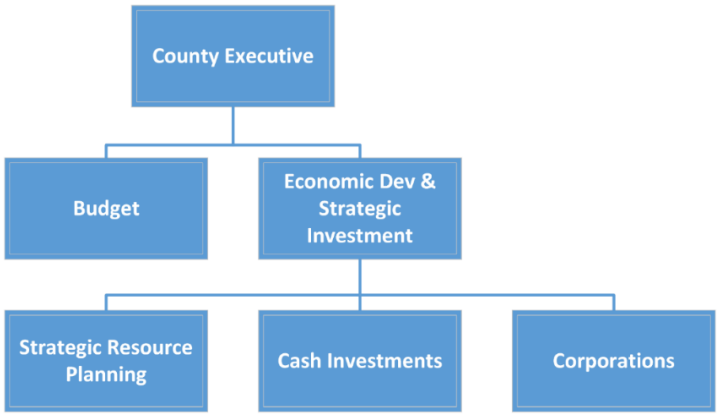
There is $4,464 of one-time centrally budgeted capital costs budgeted in the Information Technology Services (ITS) budget for computer and telephone equipment related to new staffing in the Medical Examiner's Office.

Planning and Budget (109)

MISSION STATEMENT & STRATEGIC GOALS

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

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

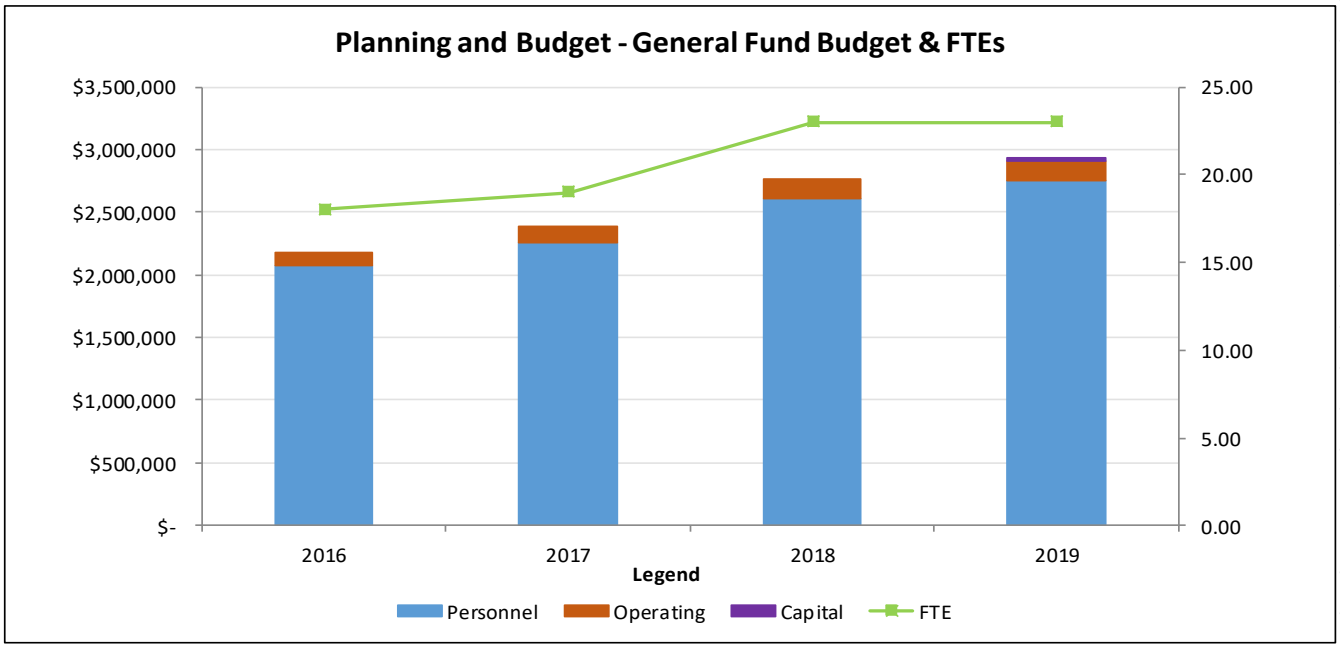
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Budget						
Accuracy of General Fund expenditure estimate compared to actuals	97%	99%	99%	99%	99%	99%
County bond rating	AAA	AAA	AAA	AAA	AAA	AAA
End of Year Balance of Allocated Reserve	12,168,136	9,682,991	9,500,000	9,500,000	9,500,000	9,500,000
Number of budget adjustments processed	2,347	2,444	2,500	2,600	2,700	2,800
Number of personnel action forms processed	2,500	3,995	3,000	3,100	3,200	3,300
Percentage of PBO budget recommendations in Adopted Budget	100%	100%	100%	100%	100%	100%
Total number of budget requests reviewed for Preliminary Budget	384	300	307	315	323	331
Investments						
Compensating balances and interest earned in excess of bank service costs	-$8,200	$10,000	$5,000	$5,000	$5,000	$5,000
Interest earned per dollar of departmental costs	$0	$22	$27	$35	$39	$39

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Portfolio yield in basis points over constant maturity	23	7	(20)	7	14	14
Corporations						
Number of issuances TCHFC	2	-	1	5	3	2
Private Activity Bond Issuances	$50,000,000	$0	$0	$100,000,000	$0	$0
Economic & Strategic Planning						
% annual survey respondents reporting satisfaction with divisional support, availability, and accessibility for space and program planning	0%	0%	0%	80%	85%	85%
% of Facilities with a documented plan	65%	0%	0%	100%	100%	100%
EDSI						
$ amt PID bonds issued	-	-	-	20,000,000	25,000,000	20,000,000
New capital investment created by Chapter 381 economic development agreements	28,000,000	-	-	133,000,000	139,000,000	25,000,000

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	2,071,372	2,251,324	2,606,615	2,757,297	150,682
Operating	112,299	134,495	159,330	155,977	(3,353)
Total (Per&Op)	$ 2,183,671	$ 2,385,819	$ 2,765,945	$ 2,913,274	$ 147,329
Capital (CAR)	-	-	-	16,999	16,999
Grand Total	$ 2,183,671	$ 2,385,819	$ 2,765,945	$ 2,930,273	$ 164,328
FTEs	18.00	19.00	23.00	23.00	-



The FY 2019 Adopted Budget for the Planning and Budget Office increased by $164,328 from the FY 2018 Adopted Budget, including capital funding. This is a 5.9% increase. The majority of the increases was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Travis County entered into an Interlocal agreement with the City of Austin in 2017 to assist the EDSI division in its compliance reviews of four economic development agreements. The cost of the services increased by 5% in 2018, the second year of the agreement, and are expected to increase approximately 5% per year. In addition, Cash Investment Management uses the Bloomberg service on a daily basis to monitor the latest changes in financial markets. These contract increases total $2,195, which has been added to the budget.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $140,737 for classified employees. In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $8,590.

The FY 2019 Office budget includes a net decrease of $4,193 to account for employee medical insurance elections made during open enrollment.

CAPITAL FUNDING

Capital funds for FY 2019 includes $16,999 for planning related to the Civil and Family Courts Complex.

Pretrial Services (142)

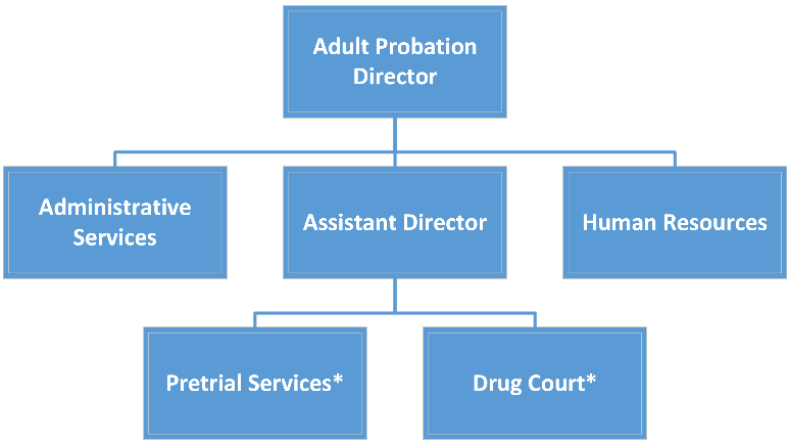
MISSION STATEMENT & STRATEGIC GOALS

The staff of Travis County Community Justice Services are a dynamic organization with a shared professional identity through unified goals and values. Travis County Community Justice Services is committed to using research to inform decision making and organizational development. The Department endeavors to make our communities safer, assist those who fall victim to crime, and facilitate positive behavior change. The Department strives for excellence through principles embodied in this statement.

The Pretrial Services Department has identified the following strategic goals:

- 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.

ORGANIZATIONAL CHART



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

PERFORMANCE MANAGEMENT

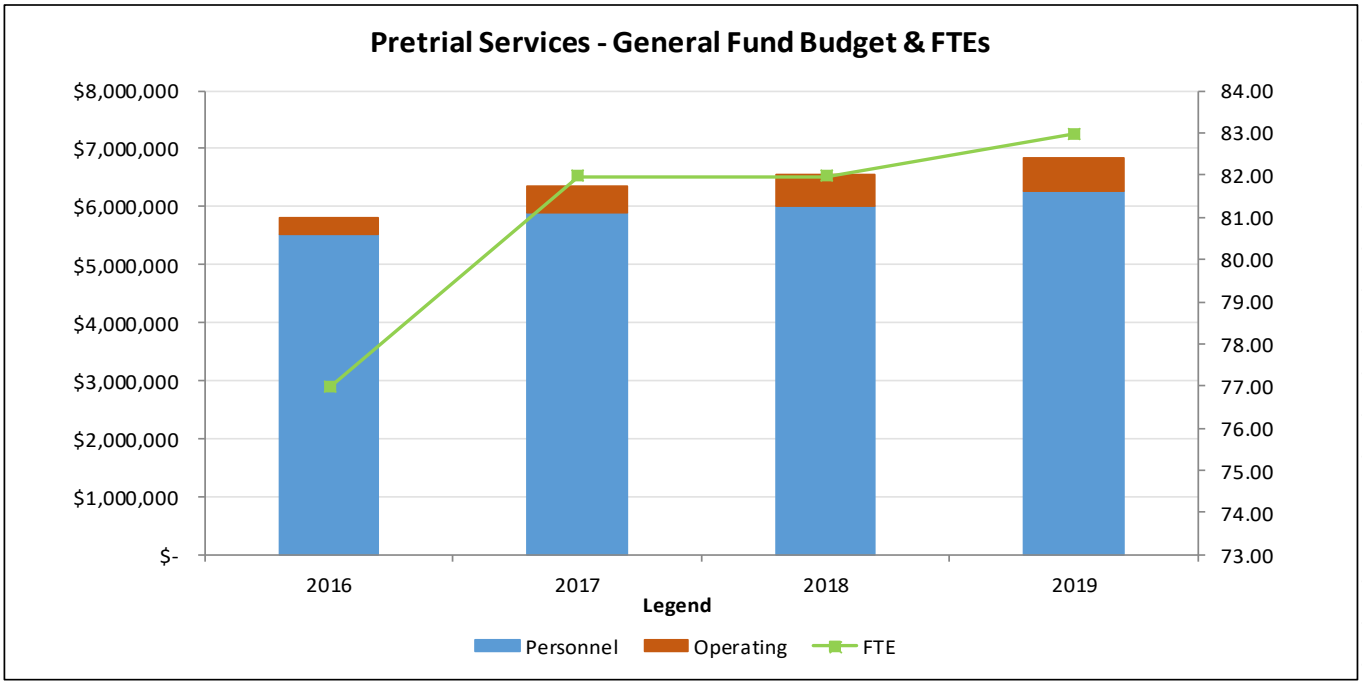
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Case Management						
Alcohol monitoring Caseload per Officer	380	297	291	300	300	300
Alcohol monitoring cases	3,038	3,123	3,300	3,100	3,100	3,100
Domestic Violence Caseload per Officer	324	198	120	140	140	140

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Domestic Violence Cases	648	397	241	300	300	300
Electronic Monitoring Caseload per Officer	78	51	51	55	55	55
Electronic Monitoring Cases	391	382	400	390	390	390
Mental Health Caseload per Officer	69	42	52	50	50	50
Mental Health Cases	137	106	131	140	140	140
Supervision Caseload per Officer	354	345	323	330	330	330
Supervision Cases	2,123	2,070	1,936	2,000	2,000	2,000
Investigations						
Defendants screened for indigence forms	55,272	55,395	49,900	55,000	55,000	55,000
Number of Personal bond interviews conducted	22,545	23,341	22,876	26,876	27,000	27,000
Number of defendants eligible for personal bond interview	27,780	27,230	24,938	28,000	28,000	28,000
Number of defendants screened by pretrial services	40,296	41,179	38,086	39,000	39,000	39,000
Number of defendants screened for out-of-custody indigence	1,836	1,943	1,924	2,000	2,000	2,000
Specialty Courts						
DWI Ct – number assessed to participate in the program	136	98	60	150	150	150
DWI Ct – Number of new enrollments in the program	59	56	60	60	60	60
DWI Ct – Number of participants served in the program	116	115	110	125	125	125
DWI Ct – Percentage that successfully complete the program	87%	89%	88%	87%	87%	87%
Drug Ct – Number assessed to participate in the program	236	268	250	200	200	200
Drug Ct – Number of new enrollments in the program	56	58	35	45	45	45
Drug Ct – Number of participants served in the program	129	114	85	100	100	100
Drug Ct – Percentage that successfully completed the program	70%	55%	58%	55%	55%	55%

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	5,526,095	5,897,834	6,008,456	6,267,922	259,466
Operating	275,786	464,385	532,485	562,145	29,660
Total (Per&Op)	$ 5,801,881	$ 6,362,219	$ 6,540,941	$ 6,830,067	$ 289,126
Capital (CAR)	-	-	-	-	-
Grand Total	$ 5,801,881	$ 6,362,219	$ 6,540,941	$ 6,830,067	$ 289,126
FTEs	76.96	81.96	81.96	82.96	1.00



The FY 2019 Adopted Budget for Pretrial Services increased by $289,126 from the FY 2018 Adopted Budget. This is a 4.4% increase. The majority of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Commissioners Court approved a new Chemical Dependency Counselor on November 7, 2017, at an annualized cost of $58,861. The purpose of this position is to aid the DWI court in its mission to reduce recidivism for DWI charges.

The Mental Health Diversion Program was scheduled to conclude at the end of FY 2018, reducing the programmatic budget by $124,883. The Adopted Budget includes funding to continue this program in pilot status project for one additional year at the cost of $131,350.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. This consists of $219,963 for classified employees. Additionally, $2,541 was added to the Department's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budgets.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $18,910.

The FY 2019 Budget includes a net decrease of $17,616 to account for employee medical insurance elections made during open enrollment.

ADMINISTRATIVE AND OTHER FUNDING

The Department's FY 2019 Budget includes a reallocation of $20,060 from the personnel budget to the operating budget.

Probate Court (125)

MISSION STATEMENT & STRATEGIC GOALS

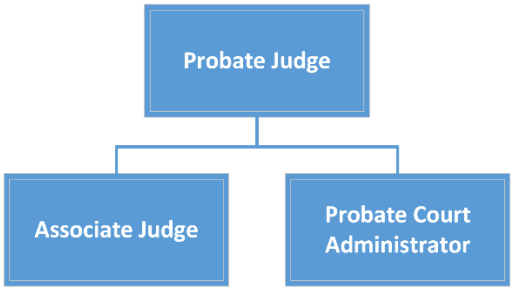
The mission of the Probate Court is:

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

The Probate Court has identified the following strategic goals:

- Thoughtfully and expeditiously handle probate, guardianship, mental health, civil litigation and condemnation cases; and
- Carefully monitor active guardianships and dependent administrations.

ORGANIZATIONAL CHART



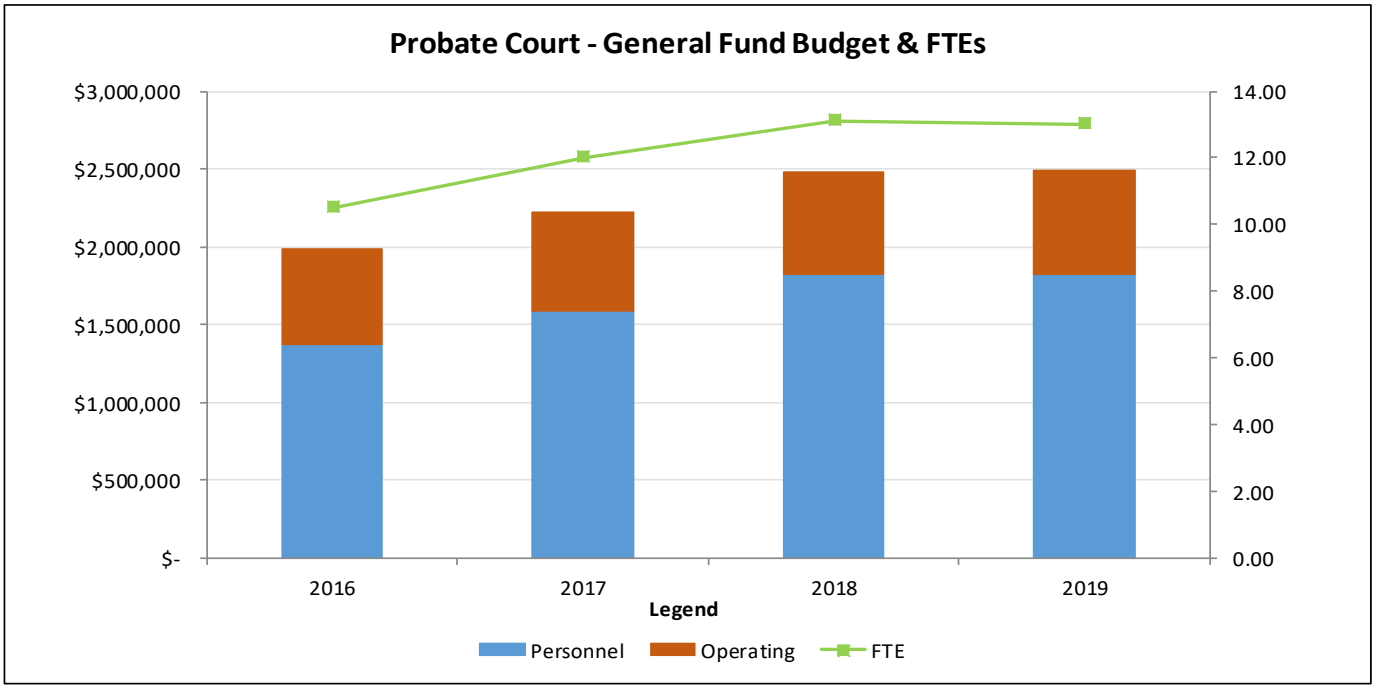
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Civil Litigation						
# of hearings in civil cases	130	124	124	130	135	140
Condemnation						
# of condemnation cases filed to date of final order, disposition, of award	26	21	12	10	10	10
Guardianship						
# of Guardian annual & final accounts filed during FY	335	319	436	360	365	370
# of Guardian annual & final reports filed during FY	1,624	1,682	1,542	1,780	1,880	1,980
# of hearings on guardianship matters	235	240	258	263	268	274
# of visits of wards & proposed wards by Court staff during FY	164	168	166	150	160	170
# of visits of wards & proposed wards by Court Visitors during FY	450	475	1,000	1,100	1,200	1,300
Applications for guardianship granted	189	172	182	182	192	202
Clearance rates for Guardian annual & final accounts	96%	96%	90%	99%	99%	99%
Clearance rates for Guardian annual & final reports	97%	95%	95%	98%	99%	98%
Clearance rates for guardianship cases during FY	109%	109%	117%	103%	103%	102%
Mental Health						
Applications filed for court-ordered MH services, except meds	1,926	2,008	2,012	2,015	2,025	2,035
Psychoactive medication applications filed, civil & criminal	592	599	504	610	620	630
Probate						
Clearance rates for heirship cases during FY	104%	114%	88%	106%	106%	107%
Clearance rates for small estate affidavit cases during FY	82%	81%	83%	94%	99%	102%
Clearance rates for will-probate cases during FY	102%	103%	96%	96%	96%	96%
Court grants application for probate of decedent's will	1,637	1,599	1,546	1,606	1,666	1,726
Court orders heirship of decedent	313	325	272	306	310	314
Hearings on the record: regular docket	352	325	320	330	340	350
Small estate affidavits filed during FY	114	124	144	124	126	128
# of condemnation cases filed to date of final order, disposition, of award	26	21	12	10	10	10

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	1,370,885	1,587,945	1,824,769	1,820,306	(4,463)
Operating	612,029	637,221	650,026	670,606	20,580
Total (Per&Op)	$ 1,982,914	$ 2,225,166	$ 2,474,795	$ 2,490,912	$ 16,117
Capital (CAR)	-	-	-	-	-
Grand Total	$ 1,982,914	$ 2,225,166	$ 2,474,795	$ 2,490,912	$ 16,117
FTEs	10.50	12.00	13.10	13.00	(0.10)



The FY 2019 Adopted Budget for the Probate Court increased by $16,117 from the FY 2018 Adopted Budget. This is a 0.7% increase. While there was a decrease in the personnel budget, there was an increase in the operating budget which created a net increase to the Office's budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2019 Adopted Budget for the Probate Court includes reductions to remove one-time allocations in the FY 2018 Adopted Budget of $24,988 related to a temporary succession position for the retiring Probate Court Administrator, and $6,066 for one-time startup costs related to a new FTE that was added in FY 2018.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $58,065 for classified employees, and $3,967 for approved salary increases for the Elected Official. Additionally, $2,709 was added to the Office's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $5,674.

The FY 2019 Probate Court budget includes a net decrease of $23,244 to account for employee medical insurance elections made during open enrollment.

Purchasing (115)

MISSION STATEMENT & STRATEGIC GOALS

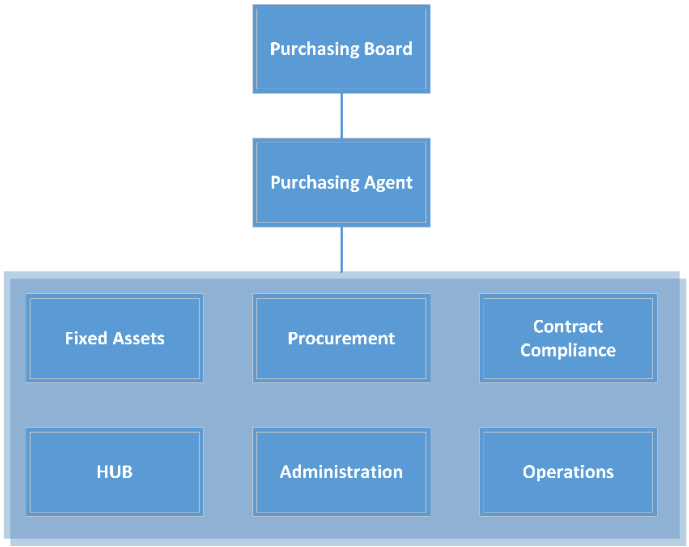
The mission of the Travis County Purchasing Office is to:

- Ensure compliance with the County Purchasing Act, as well as other state and federal laws applying to Travis County procurements.
- Provide an ethical, fair, and transparent procurement process with equal access to all vendors participating through competitive acquisition of goods and services, including Historically Underutilized Businesses.
- Provide a quality, ongoing supply of goods and services to all County offices.
- Account for and dispose of all County assets with a legal, effective, and environmentally conscious fixed asset management policy.
- Protect the interests of Travis County taxpayers without regard to undue influence or political pressures.
- Improve contract compliance procedures and achieve improved results both for County departments and the taxpaying public.

The Purchasing Office has identified the following strategic goals:

- Improve communications between the Purchasing Office, other Travis County Departments, vendors and the Business Community;
- Streamline and improve the essential processes and functions of the Purchasing Office;
- Increase underutilized/disadvantaged business participation in the County procurement process;
- Effectively manage and account for all County fixed assets;
- Develop Purchasing staff skills and provide an ethical, team oriented work environment;
- Increase "Green Initiatives" in buying commodities, constructing/renovating parks, road and facilities, and when disposing of assets; and
- Increase, streamline, and standardize contract monitoring and enforcement.

ORGANIZATIONAL CHART



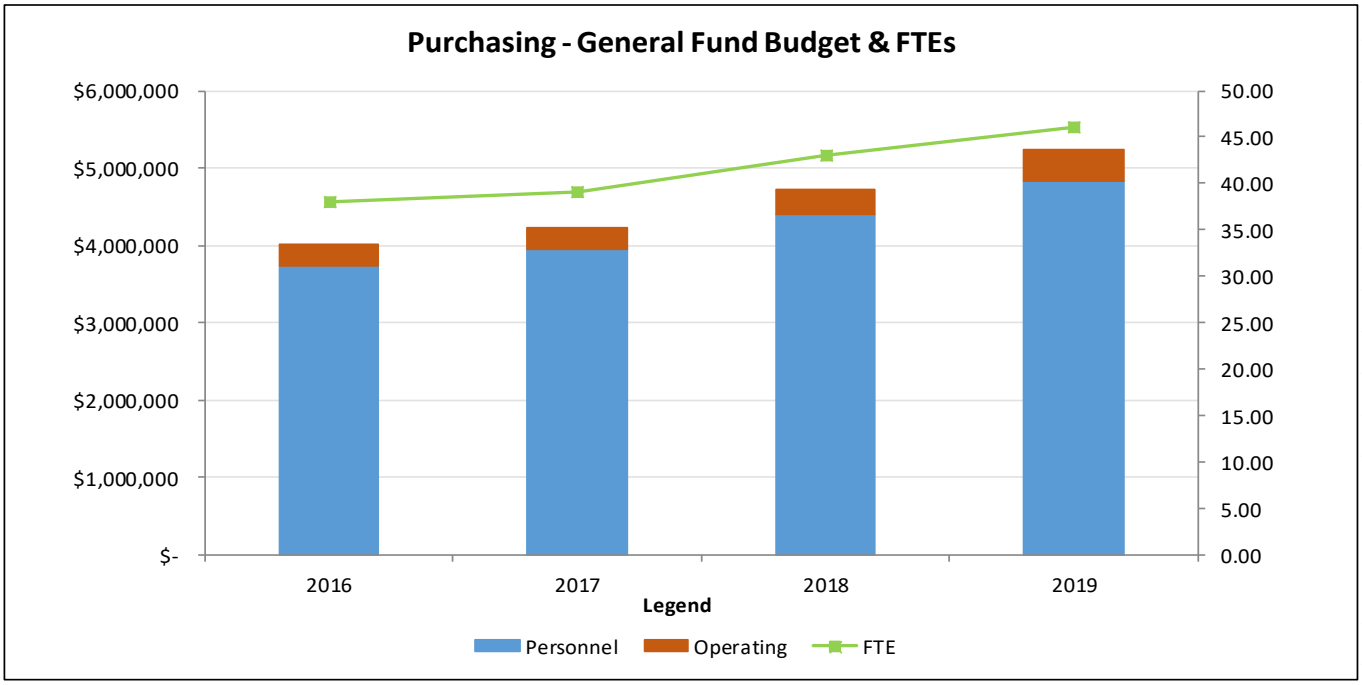
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Purchasing Office						
Customer Satisfaction	92%	86%	92%	95%	95%	95%
Number of active contracts managed	1,408	1,253	1,321	1,387	1,456	1,529
Number of purchase orders processed	17,495	18,607	19,069	20,022	21,023	22,074
Number of staff development (external) training hours provided to professional staff	643	650	512	537	564	592
Number of staff development (internal) training hours provided to professional staff	316	588	229	240	252	265
Percentage of certified eligible procurement staff	43%	43%	50%	70%	80%	90%
Percentage of non-contract purchase orders processed	N/A	31%	21%	23%	22%	21%
Purchasing Office Compliance						
# of Better Builder projects monitored	-	-	-	10	12	15
# of contract compliance issues reported by all TC departments	-	-	50	75	80	90
Purchasing Office Fixed Assets						
Number of assets inventoried	26,903	29,449	28,000	30,800	33,880	37,268
Total Revenue	$357,523	$355,843	$445,657	$467,939	$491,336	$515,903
Purchasing Office Historically Underutilized Business (HUB)						
Number of Businesses Assisted	174	39	194	218	204	212
Total HUB % participation	6%	8%	10%	10%	10%	10%

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	3,741,076	3,939,438	4,391,264	4,839,082	447,818
Operating	282,110	295,400	325,640	403,250	77,610
Total (Per&Op)	$ 4,023,186	$ 4,234,838	$ 4,716,904	$ 5,242,332	$ 525,428
Capital (CAR)	-	-	-	-	-
Grand Total	$ 4,023,186	$ 4,234,838	$ 4,716,904	$ 5,242,332	$ 525,428
FTEs	38.00	39.00	43.00	46.00	3.00



The FY 2019 Adopted Budget for the Purchasing Office increased by $525,428 from the FY 2018 Adopted Budget. This is an 11.1% increase. The majority of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

One-time start-up funding of $12,040 related to contract compliance and HUB positions approved in FY 2018 was removed from the Office's FY 2019 Budget.

On November 28, 2017, Commissioners Court approved two special project worker positions at a cost of $224,741 to handle increased procurement workload associated with the 2017 bond program. The bond program added 60 projects over the next five years. Additional staffing was approved to keep up with the aggressive timelines for completion by the Transportation and Natural Resources department. Funding for the position will remain for two fiscal years and will be evaluated to continue as a part of the FY 2020 budget process.

On July 1, 2018, one Business Analyst position was transferred to the Auditor's Office reducing the budget by $114,680. The position focused on the Purchasing module in SAP. The Auditor's Office is looking to consolidate the SAP team into one group for more effective management.

On May 22, 2018 the Commissioners Court approved the Travis County Better Builder Program on County construction projects. An additional 3.0 FTE and associated operating costs for $312,455 was added for the Contract Compliance Program to effectively monitor worker safety and prevent construction wage theft.

The Office internally funded a receptionist position (1.0 FTE) as part of an internal reorganization.

In addition to the funding above, the following earmarks are included in the Allocated Reserve. This additional funding would require Commissioners Court approval.

- $215,095 for a new contract management system;
- $60,000 for a certificate of insurance tracking system; and
- $43,937 should new contract compliance staff be hired above minimum and at their market rate.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. This consists of $97,471 for classified employees. Additionally, $6 was added to the Office's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $14,751.

The FY 2019 Purchasing Office budget includes a net increase of $2,724 to account for employee medical insurance elections made during open enrollment.

CAPITAL FUNDING

There is $16,092 of one-time centrally budgeted computer and telephone equipment capital costs related to new staffing budgeted in Information Technology Services.

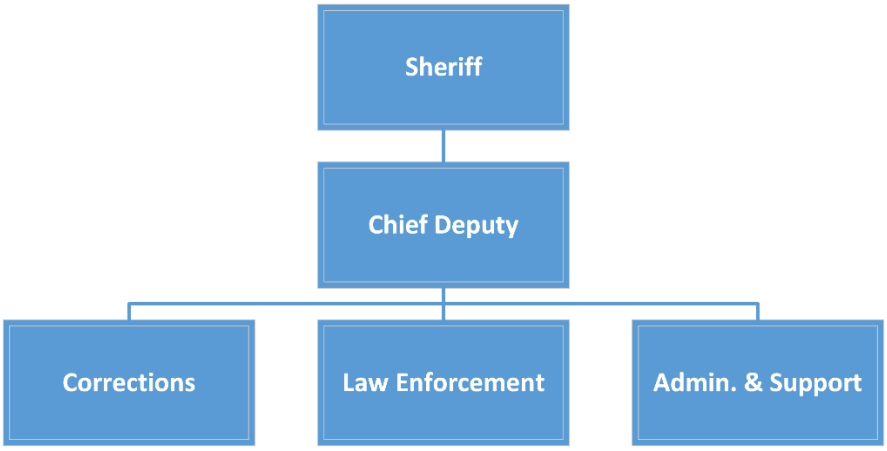
Sheriff (137)

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.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

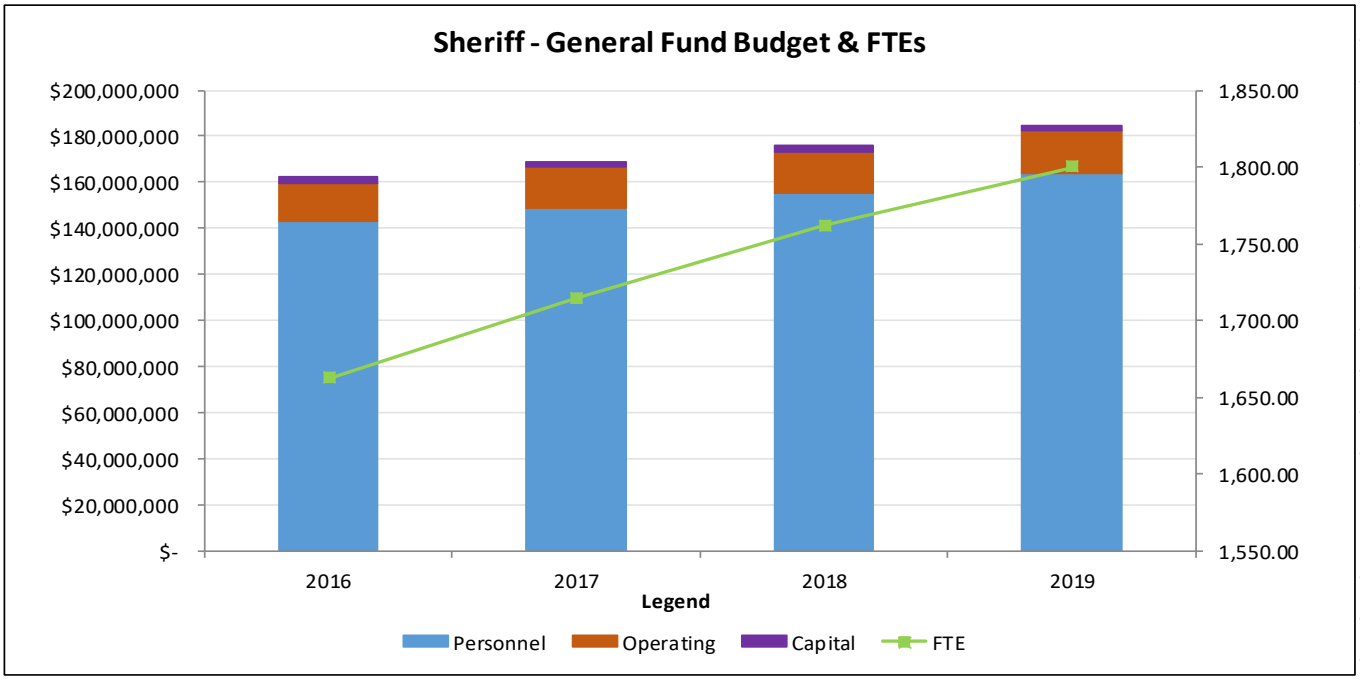
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
% of Priority 1 Calls within 9 Minutes	83%	69%	70%	71%	71%	72%
% of Priority 1 Calls greater than 15 Minutes	9%	10%	10%	10%	10%	10%
Number of priority 1 calls	2,011	2,020	2,060	2,102	2,144	2,187
Number of Citations Issued	20,834	36,438	34,354	32,389	30,537	28,790
Number of Accidents	5,658	2,034	1,932	1,836	1,744	1,657
Number of Patrol Arrests	2,673	2,120	2,014	1,913	1,818	1,727
Number of DWIs and BWIs	531	534	547	561	575	589
Mental Health Calls Generating Case Number	1,139	914	868	825	784	744
Average Daily Population	2,508	2,512	2,443	2,432	2,446	2,443
Jail Bookings	46,882	47,042	47,202	45,780	44,400	43,062
Number of Inmates Classified	32,103	31,981	31,869	31,758	31,647	31,537

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Number of Meals Prepared	2,892,236	2,880,715	2,902,325	2,924,096	2,946,032	2,968,131
Number of Prescriptions Filled	82,408	82,660	82,912	86,388	90,010	93,784
Amount of Laundry Processed (lbs.)	1,547,555	1,526,180	1,486,883	1,448,599	1,411,300	1,374,961
Number of Maintenance Work Orders (All)	19,358	18,475	18,489	18,504	18,518	18,532
Jail Standards Certification	y	y	y	y	y	y
Number of Inmates Transported to Court	30,182	28,272	27,022	25,827	24,685	23,594
Number of Training Academy Classroom Hours	90,830	95,626	97,304	99,012	100,750	102,518

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	142,795,035	148,750,245	155,407,144	163,848,942	8,441,798
Operating	17,120,737	17,987,377	17,785,617	18,763,389	977,772
Total (Per&Op)	$ 159,915,772	$ 166,737,622	$ 173,192,761	$ 182,612,331	$ 9,419,570
Capital (CAR)	2,367,415	2,323,910	2,791,208	2,273,792	(517,416)
Grand Total	$ 162,283,187	$ 169,061,532	$ 175,983,969	$ 184,886,123	$ 8,902,154
FTEs	1,662.50	1,714.50	1,761.50	1,800.00	38.50



The FY 2019 Adopted Budget for the Sheriff's Office increased by $8,902,154 from the FY 2018 Adopted Budget. This is a 5.1% increase. The majority of the change was to the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

As part of the development of the TCSO budget, $669,567 of one-time FY 2018 finding was removed. This was a combination of one-time startup costs for staff and one-time operating cost, which include:

- FY 2018 Commitment item increases (one-time) $527,500,
- FY 2018 New LE Deputy startup costs, $52,542,
- Electronic Medication Administration Record (EMAR) one-time costs, $88,250,
- FY 2018 Central Booking Nurses startup costs, $1,275,
- $51,553 was moved from Personnel to Operating to fund an increase in pharmaceuticals, and
- A reorganization of positions that was approved midyear that resulted in a net reduction of 0.50 FTE.

Also, $15,000 was transferred from TCSO to Transportation and Natural Resources (TNR) to fund the ongoing maintenance of the patrol boats in TNR.

The FY 2019 Adopted Budget includes the addition of 16 Corrections Officers, totaling $1,079,835 of ongoing resources and $35,914 of one-time resources. These positions were required to provide extra posts to properly supervise the increased inmate population with mental health needs. The growth of the inmates with mental health needs resulted in five additional Licensed Vocational Nurse (LVN) positions being added. These positions have an ongoing cost of $286,868 and a one-time cost of $1,275.

Law Enforcement positons in the FY 2019 Adopted Budget include three additional Law Enforcement Detectives and a Law Enforcement Sergeant. These positions have an ongoing-cost of $436,764 and a one-time cost of $29,425. Also included are two FTEs to support increased open records requests related to the dispatch program at ongoing cost of $114,597. A Crime Analyst FTE was added to assist with investigations at a cost of $81,351 of ongoing resources and $2,075 of one-time resources. Two additional school resource officers (Law Enforcement Deputies) were also added to support a new school in Manor. These positions have an ongoing cost of $140,138 and $19,200 of one-time resources. Manor ISD provides the majority of the funding for these positions.

To provide additional security at County facilities, four Corrections Officers, two security coordinators and one corrections sergeant were added to the TCSO Budget. These staff have an ongoing cost of $485,953 and a one-time cost of $56,620. Also, two Correction Officer FTEs were added to provide additional security at the Combined Transportation, Emergency & Communications Center. These positions add $137,996 of ongoing and $8,200 of one-time resources to the CTECC budget. These costs will be reimbursed to the County from the CTECC Interlocal.

Funds are included for a variety of one-time projects in FY 2019. These include:

- $200,000 for a study of Law Enforcement staffing to develop a long term plan for the staffing requirements of the bureau;
- $135,000 to develop a facilities assessment of the repair needs of TCSO properties;
- $85,223 for replacement equipment at the TCSO central Command Building;
- $10,000 to purchase replacement water rescue gear for the TCSO dive team; and
- $6,750 for accreditation and stipend fees to establish a doctorate level psychology internship program.

The FY 2019 Adopted Budget also restores $400,000 of resources for increased inmate and contractual obligations listed above as one-time FY 2018 funding and adds another $400,000 of one-time inmate related expense to accommodate expense

growth. Also, other contracted services are increasing by $193,091 for inspections of safety equipment, replacement radio batteries, and the psychiatric services contract with Austin Travis County Integral Care (ATCIC).

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $1,588,883 for classified employees, $3,302,423 for employees on the Peace Officer Pay Scale (POPS) and $10,482 for approved salary increases for the Elected Official. Additionally, $226,542 was added to the Office's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 Budgets.

In addition, the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $494,892.

The FY 2019 Adopted Budget includes a net increase of $134,640 to account for employee medical insurance elections made during open enrollment.

CAPITAL FUNDING

The FY 2019 Budget includes a reduction of $2,791,208 to remove one-time funding for the prior year projects. Approved capital funding for FY 2019 of $2,273,792 consists of:

- $1,320,000 to replace the control panels in the TCJ,
- $350,000 to install fencing on the upper tier of remaining buildings at TCJ,
- $200,000 to purchase E-Citation units for Law Enforcement vehicles,
- $130,372 to purchase radios and other start up equipment for new staff approved in the FY 2019 Budget.
- $114,500 to replace cameras at TCCC,
- $90,000 to replace Kitchen equipment, and
- $68,920 for self-Contained Breathing Apparatus (SCBA) High Pressure Cylinders for the TCSO dive team.

There is $338,432 of one-time centrally budgeted capital costs related to new staffing. This includes $79,432 budgeted in the Information Technology Services (ITS) budget for computer and telephone equipment and $259,000 for new vehicles in the Transportation and Natural Resources (TNR) budget.

The FY 2019 Adopted Budget includes $500,000 for the last phase of the project to replace and upgrade the fence at the Travis County Correctional Complex, which is proposed to be included in the issuance of Certificates of Obligation (COs).

Tax Assessor-Collector (108)

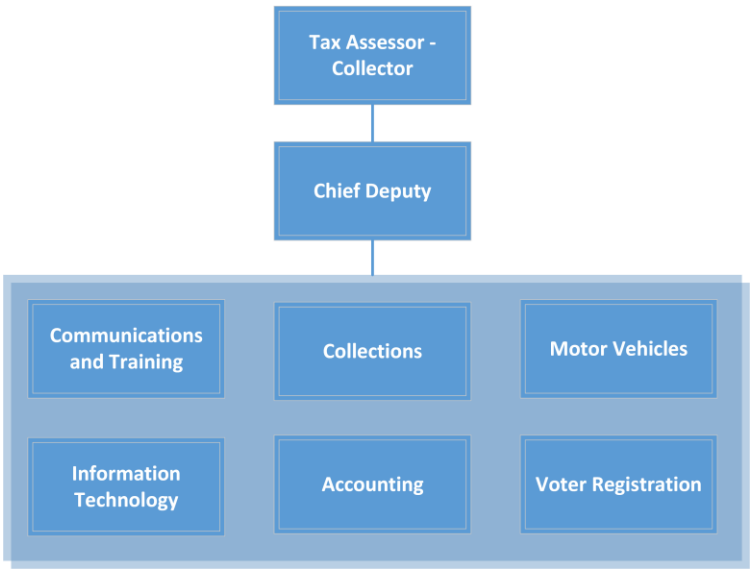
MISSION STATEMENT & STRATEGIC GOALS

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

The Tax Office has identified the following strategic goals:

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

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

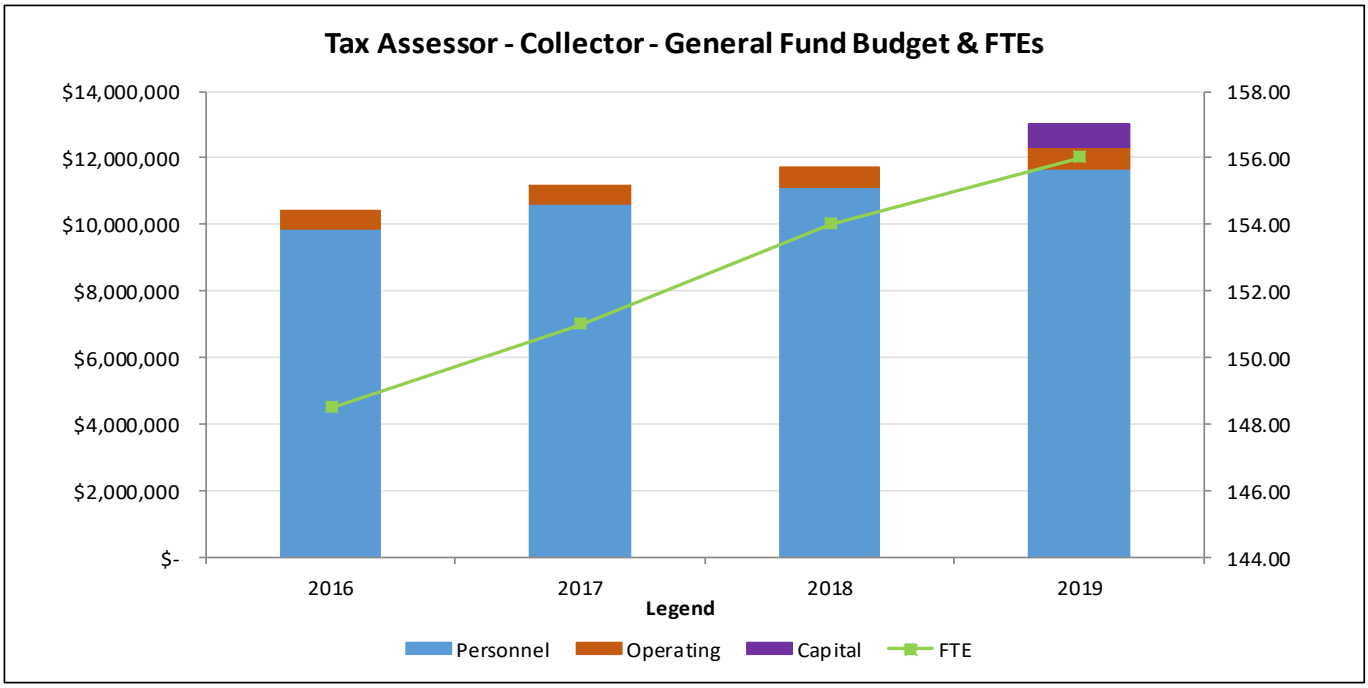
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
County Court At Law-Collections						
Review Assessments and Bills of Cost	4,755	4,547	4,450	4,500	4,500	4,500
Communications & Training Communications & Training						
Abandoned Percent	26%	25%	27%	27%	27%	27%
Service Demand Met	171,308	158,531	150,000	160,600	167,900	160,600
Service Level Percent	36%	49%	42%	42%	42%	42%
Accounting						
Amount of ACH payments to jurisdictions	$3,285,103,396	$3,613,272,934	$4,000,000,000	$4,172,000,000	$4,350,000,000	$4,536,858,000
Total Collections	$3,636,189,477	$3,945,084,443	$4,353,946,741	$4,522,096,000	$4,208,000,000	$4,271,000,000
Justice of the Peace Collections						
New Cases To Manage	10,668	12,502	10,692	11,013	11,343	11,683
Information Technology						
% indicating transfer of learning	92%	88%	64%	88%	88%	88%
% of new technology projects completed	1%	37%	32%	35%	40%	45%
Number of Data Analysis Requests	184	122	98	125	125	125
Motor Vehicle						
Waiting Time-main office	30	37	66	65	68	71
Waiting Time-sat office	-	60	66	65	68	71
Registrations – main office	877,652	614,120	845,820	845,820	905,027	968,379
Registrations – satellite offices	216,487	206,913	322,024	322,024	344,565	368,685
Titles – main office	199,203	195,433	226,474	232,823	256,106	281,716
Titles – satellite offices	54,528	58,559	60,101	60,100	64,307	68,809
Property Tax Collections Customer Interactions						
# of Electronic payments processed	220,682	239,737	260,000	270,000	275,000	280,000
# of mailed payments processed	191,134	190,015	189,000	188,500	188,000	188,000
# of walked in payments processed	67,732	60,230	60,000	60,000	59,800	59,800
# Taxpayer visits	26,185	26,024	26,000	26,000	25,500	25,500
Taxpayer Telephone Calls Abandoned*	3,835	2,700	2,800	3,000	3,000	3,000
Taxpayer Telephone Calls Incoming	19,056	13,114	15,000	15,000	14,900	14,850

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Taxpayer Telephone Calls Outgoing	19,124	14,720	16,000	16,500	17,000	17,000
Property Tax Collections Delinquent Collections						
Delinquent Collection amounts ALL	$117,802,943	$121,610,864	$122,000,000	$122,000,000	$122,500,000	$122,500,000

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	9,882,255	10,604,319	11,126,517	11,659,534	533,017
Operating	550,489	581,864	572,564	658,564	86,000
Total (Per&Op)	$ 10,432,744	$ 11,186,183	$ 11,699,081	$ 12,318,098	$ 619,017
Capital (CAR)	-	-	-	726,000	726,000
Grand Total	$ 10,432,744	$ 11,186,183	$ 11,699,081	$ 13,044,098	$ 1,345,017
FTEs	148.50	151.00	154.00	156.00	2.00



The FY 2019 Tax Office Adopted Budget increased by $1,345,017 from the FY 2018 Adopted Budget. This is an 11.5% increase. The majority of the increase was in the capital budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Midyear in FY 2018, the Commissioners Court approved the creation of one FTE to serve as a Program Coordinator for the Tax Office's newly established Motor Vehicle Runner Program, which is statutorily mandated. This position has an annual cost of $70,126.

Also midyear in FY 2018, the Tax Office received Commissioners Court approval to increase an Accountant Associate position from 0.5 FTE to 0.75 FTE. This 0.25 FTE increase was internally funded and included in the Tax Office's budget submission.

Within the Tax Office's FY 2019 budget submission, three position changes were made that resulted in an increase of 0.75 FTE. A Tax Specialist I, was increased from 0.75 FTE to 1.0 FTE; an Office Assistant, was increased from 0.5 FTE to 0.75 FTE; and a Tax Specialist II, was increased from 0.5 FTE to 0.75 FTE. The Tax Office chose to increase the hours of these positions because they had encountered difficulty trying to hire at the original budgeted part-time hours. The Tax Office used permanent salary savings.

$2,000 of one-time funding was removed related to travel and training for new employees from the Tax Office's FY 2019 Target Budget. Also removed was $229,179 for a Court Collections Pilot Program, which was requested again in the Tax Office's FY 2019 budget submission. In addition, The Adopted Budget includes one-time funding of $229,194 to continue the Civil Court Collections Pilot in FY 2019.

The FY 2019 Adopted Budget includes an earmark of $1,310,775 in the Allocated Reserve for the following items. This additional funding would require Commissioners Court approval.

- $536,081 for the addition of related to the closure of two full service deputy title service companies;
- $130,054 for increased oversight and auditing of motor vehicle title transactions;
- $102,767 for a Business Analyst position in the Property Tax Division;
- $78,986 for one Tax Supervisor in the Communications and Training Division;
- $135,824 to implement a Vehicle Inventory Tax (VIT) Compliance program;
- $40,000 for media costs for advertising the Tax Office's online payment options;
- $215,077 for three Motor Vehicle positions that were approved in an FY 2018 earmark for the McKinney Falls satellite office once renovations are complete;
- $50,000 for a potential consultant to work with the Tax Office on implementing best practices, including operational improvements that increase oversight and efficiency; and
- $21,986 to reclassify three Motor Vehicle Tax Specialist III positions to Tax Supervisors for the satellite offices.

The Adopted Budget also includes ongoing funds of $85,000 for maintenance costs related to the voter registration system, and ongoing funds of $3,000 for maintenance of the pneumatic tubes.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $423,815 for classified employees and $7,055 for approved salary increases for the Elected Official. Additionally, $3,228 was added to the Office's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $34,310.

The FY 2019 Tax Office budget includes a net decrease of $5,532 to account for employee medical insurance elections made during open enrollment.

CAPITAL FUNDING

Capital funding for FY 2019 includes $700,000 to replace the existing voter registration system and $26,000 to replace the pneumatic tubes at the Main Office drive-thru.

Transportation and Natural Resources (149)

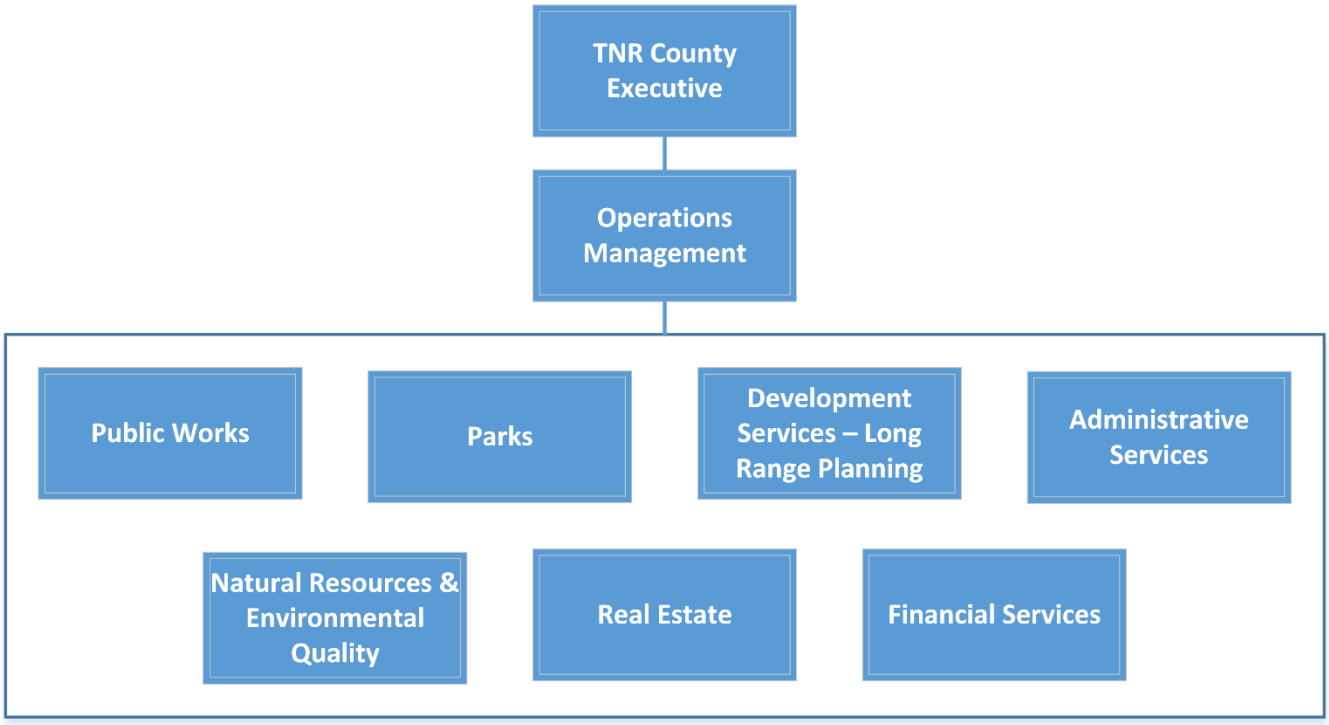
MISSION STATEMENT & STRATEGIC GOALS

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

The Department has identified the following strategic goals:

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

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

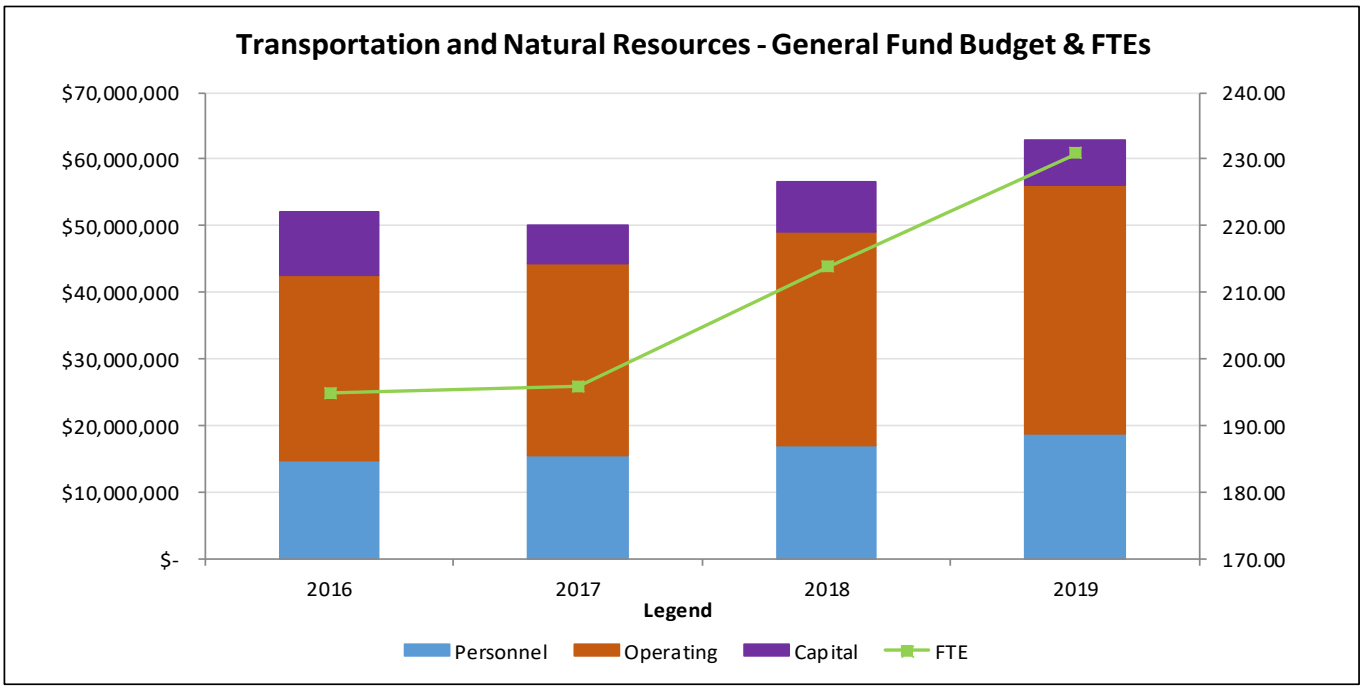
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Development Services and Long Range Planning						
Number of Subdivision Preliminary / Updated Plans reviewed	544	620	650	601	610	610
Number of residential/small commercial Type A/B permits reviewed	2,704	3,016	2,900	2,600	2,600	2,600
Environmental Quality						
Percent of water bodies fishable and swimmable	93%	93%	93%	93%	93%	93%
Percent reduction in solid waste disposal cost v 2013 cost	12%	-1%	16%	18%	20%	20%
Human Resources						
Percentage of Overall Positive Performance Reviews	100%	98%	94%	99%	99%	99%
Natural Resources Program						
BCP acres managed by Travis County	9,538	11,929	12,367	12,767	13,067	13,142
On-Site Wastewater						
Number of On Site Sewage Facility permits reviewed	1,282	1,340	1,300	1,250	1,250	1,250
Number of construction inspections completed	2,062	2,086	2,000	2,000	2,000	2,000
Park Services						
Average Facility Condition Index (Good=1; Fair=2; Poor=3; Critical=4)	-	-	1	2	2	2
Acres Treated with Prescribed Burns	342	872	1,030	1,000	1,000	1,000
Number of Native Trees Planted	0	62	75	100	100	100
Public Works - CIP						
Percentage of Projects completed on time and within budget - Roadway safety/reconstruction	0%	90%	90%	90%	90%	90%
Public Works - Road and Bridge						
# linear feet of Pedestrian Way sidewalks/curb ramps	2,797	2,583	3,000	3,000	3,000	3,000
# of Litter Response	1,109	571	500	500	500	500
# of miles Brush Removal	109	91	100	100	100	100
# of miles Herbicide Applied	-	-	-	-	-	-
# of miles Mowed	1,800	2,403	2,700	2,700	2,700	2,700
# of miles of Pothole Patching	160	194	125	125	125	125
# of miles of Rd Recycling /Edge Maint.	19	44	30	30	30	30
# of miles of Surface Treatments	70	82	80	80	80	80
# of miles Roadway Striping	351	302	450	450	450	450
# of Secondary Drainage Project (< 500 Man-hours)	250	347	325	325	325	325
# of Secondary Drainage Project (> 500 Man-hours)	3	13	5	5	5	5
# of Traffic Signs Maintained	6,058	5,931	6,500	6,500	6,500	6,500

Measure	Actual FY 2016 Measure	Actual FY 2017 Measure	Revised FY 2018 Measure	Projected FY 2019 Measure	Projected FY 2020 Measure	Projected FY 2021 Measure
# of miles of Rehabilitation	13	10	14	14	14	14
Records Management						
Number of Plan sets digitized	357	261	200	200	200	200
Safety						
Percent of reduction in preventable collisions	30%	0%	10%	5%	5%	5%
School Safety						
Number of pedestrians safely crossed daily	2,927	2,197	2,200	2,200	2,200	2,200

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	14,634,808	15,401,873	16,912,463	18,873,604	1,961,141
Operating	27,824,753	28,952,280	32,116,129	37,320,777	5,204,648
Total (Per&Op)	$ 42,459,561	$ 44,354,153	$ 49,028,592	$ 56,194,381	$ 7,165,789
Capital (CAR)	9,545,150	5,611,672	7,471,691	6,645,928	(825,763)
Grand Total	$ 52,004,711	$ 49,965,825	$ 56,500,283	$ 62,840,309	$ 6,340,026
FTEs	194.80	195.80	213.80	230.80	17.00



The FY 2019 Adopted Budget for the Transportation and Natural Resources Department increased by $6,340,026 from the FY 2018 Adopted Budget. This is an 11.2% increase. The majority of the increase was in the operating budget, related to a transfer of expenses from the Road and Bridge Fund to the General Fund.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2019 Adopted Budget for Transportation and Natural Resources includes the following reductions related to one-time expenses added to the FY 2018 Adopted Budget, totaling $983,366:

- $1,700 for one-time operating funds related to new Business Analyst III and Floodplain Project Manager positions;
- $16,250 for Flood Safety Equipment for Park Rangers;
- $31,778 for special event overtime funding for the Parks Division;
- $55,000 to rep lace Automatic External Defibrillators carried by Park Rangers;
- $61,500 for one-time operating costs related to the Park Land Management Program;
- $77,200 for one-time operating costs related to re-opening Arkansas Bend Park;
- $89,938 to replace Cartegraph Stormwater Tracking Software;
- $100,000 related to the mitigation of hazardous trees within Travis County Parks; and
- $550,000 to replace the leachate collection system at the 290 Landfill.

The FY 2019 Adopted Budget for TNR includes a total of $4,027,786 for the following ongoing needs:

- $5,650 for operating related to a new trailer at the Wells School Cemetery;
- $15,000 based on a transfer from the Travis County Sheriff's Office for ongoing boat maintenance, which will now be centrally housed in TNR's Fleet Division;
- $27,349 to correct the amounts budgeted for new Park Maintenance Worker and GIS Analyst positions in the Department;
- $52,129 for ongoing fuel and maintenance funding for new vehicles added to the countywide fleet;
- $53,500 to maintain the current level of service for recycled materials collection at Travis County facilities;
- $53,627 for an Environmental Technician position to serve as the County's Recycling Coordinator;
- $60,769 for operating and maintenance needed for Arkansas Bend Park;
- $64,005 for a Natural Resources Technician position for the Parkland Management Program;
- $70,326 for contracted services for Universal Waste Disposal countywide;
- $104,320 to help sustain CAPCOG's air quality program;
- $151,449 was added on a one-time basis for two, two-year special project worker positions to assist with the expedited completion of projects related to the passage of the 2017 Voter Approved Bond projects in TNR;
- $158,000 for Park Forestry to help address high priority tree removals;
- $211,428 to create 12 full time Park Operation Specialist positions from among Parks seasonal staff positions;
- $254,939 for an Engineer position and two Engineering Tech positions in the Development Services Division;
- $262,182 for Park Infrastructure and Reinvestment Initiative related to Facilities;
- $283,113 to fully fund the re-opening of Arkansas Bend Park after 2011 Voter Approved Bond improvements are complete. A partial year of funding was added in the FY 2018 Adopted Budget; and
- $2,200,000 to budget the annual required amount for road maintenance. In years past, these funds have been budgeted in the CAR account on a one-time basis, however, since it is annual maintenance, it is now budgeted as an operating expenditure.

An additional $882,270 ongoing was added to the Department's budget in support of the Balcones Canyonlands Preservation (BCP) Fund. These funds are derived from directing property tax revenue from the General Fund to the Balcones Canyonlands

Preservation Fund approved as a part of the Tax Benefit Financing agreement between the City of Austin, U.S. Fish and Wildlife Service, and Travis County. The total BCP transfer is $18,827,868.

The Road and Bridge Fund is a Special Revenue Fund within TNR that generates revenue from a $10 fee on each motor vehicle registration, 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 supplement to be transferred from TNR's General Fund budget to the Road and Bridge Fund was not increased for FY 2019, but instead road maintenance activities budgeted in the Road and Bridge Fund have been reduced and the operating budget for these same activities in the General Fund have been supplemented by a total of $2,000,000 of ongoing funding. This increase will allow any year-end savings from Road and Bridge activities to be captured in the General Fund, and will cover operating expenditures for the Road and Bridge program.

One-time funding totaling $360,353 was added to the FY 2019 Adopted Budget for TNR. This amount includes the following, excluding capital equipment and projects that are discussed in the Capital Funding section:

- $6,950 related to the new Environmental Technician position;
- $18,255 related to the new Engineer and Engineering Tech positions;
- $24,900 for one-time operating costs related to re-opening Arkansas Bend Park;
- $85,248 for a Special Project Worker Environmental Specialist Senior position related to additional workload from projects approved by voters in the November 2017 bond election;
- $100,000 for Consultant services for an external assessment of development fees; and
- $125,000 for farming infrastructure at a County-owned property so the land can be used for agricultural purposes.

In addition to the funding above, the following earmarks are included on the General Fund Allocated Reserve:

- $33,137 for Special Event Overtime Pay in the Parks Division;
- $45,000 for Geospatial Data Acquisition LiDAR;
- $80,000 for Transportation Plan Phase II;
- $100,000 for a Groundwater Availability Study;
- $160,777 for a Park Marketing & Event Manager; and
- $188,519 for the Transit Development Plan Local Match.

These amounts are not included in TNR's budget at this time and may need additional Commissioners Court consideration before approval.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $747,789 for classified employees, and $53,917 for employees on the Peace Officer Pay Scale (POPS). Additionally, $59,506 was added to the Department's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $57,497.

The FY 2019 Department budget includes a net decrease of $36,432 to account for employee medical insurance elections made during open enrollment.

ADMINISTRATIVE AND OTHER FUNDING

As part of the FY 2018 budget process, the Department reallocated $9,033 from the operating budget to the personnel budget. This internal transfer has a net zero effect on the overall budget. In addition, $3,531 was removed as a correction.

CAPITAL FUNDING

The FY 2019 Adopted Budget includes a reduction of $7,471,691 to remove one-time funding for the prior year projects. Approved Capital Acquisition Resources (CAR) funding for FY 2019 totals $6,645,928 and includes:

- $67,458 for fencing at Reimers Ranch;
- $84,000 for traffic control blocks at various parks;
- $154,800 for accessories for new and replacement fleet vehicles;
- $220,000 for Flood Studies, a Critical Safety Project that cannot be funded with Certificates of Obligation;
- $236,000 for Southeast Metro Building Repair;
- $328,000 for new fleet vehicles related to the Sheriff's Office and the Facilities Management Department;
- $350,000 for Restroom Plumbing Weatherization;
- $375,000 for Timber Creek Safety Improvements;
- $565,000 for Playground Replacement;
- $1,000,000 of ongoing funding for flood-related purposes;
- $1,265,670 for the Austin to Manor Trail CAMPO grant match; and
- $2,000,000 for the Manchaca Road Widening project.

One-time funds totaling $33,823 have been budgeted in ITS to purchase computing equipment for the new positions approved for the Department.

In addition to the funding above, the following earmarks are included on the CAR Reserve:

- $16,140 for an Automated Pay Station to collect revenue during unmanned hours at the Loop 360 Boat Ramp;
- $56,000 for the Park Infrastructure and Reinvestment Initiative related to Turf;
- $100,000 for ADA Upgrades and New Sidewalks;
- $200,000 for Failing Vehicles; and
- $236,990 for Transit Expansion in Unincorporated Travis County.

These amounts are not included in TNR's budget at this time and may need additional Commissioners Court consideration before approval.

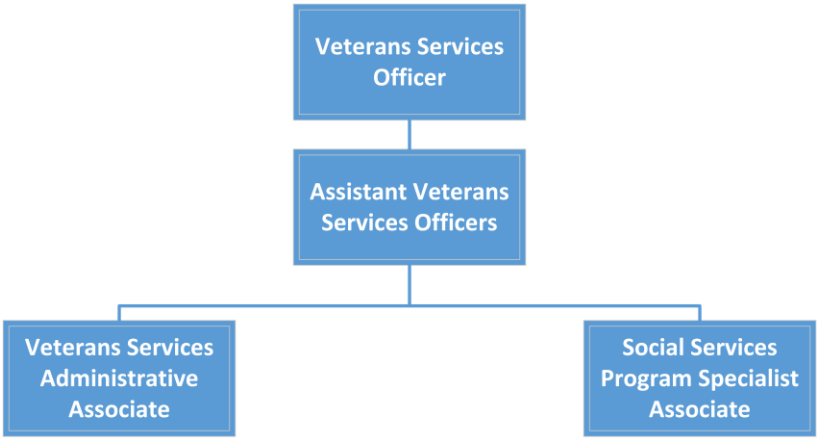
Veterans Services (116)

MISSION STATEMENT & STRATEGIC GOALS

The mission of the Veterans Services Office (VSO) is to ensure that Travis County veterans and their dependents receive all rights and entitlements afforded through federal and state laws. The Office has identified the following strategic goals:

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

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT

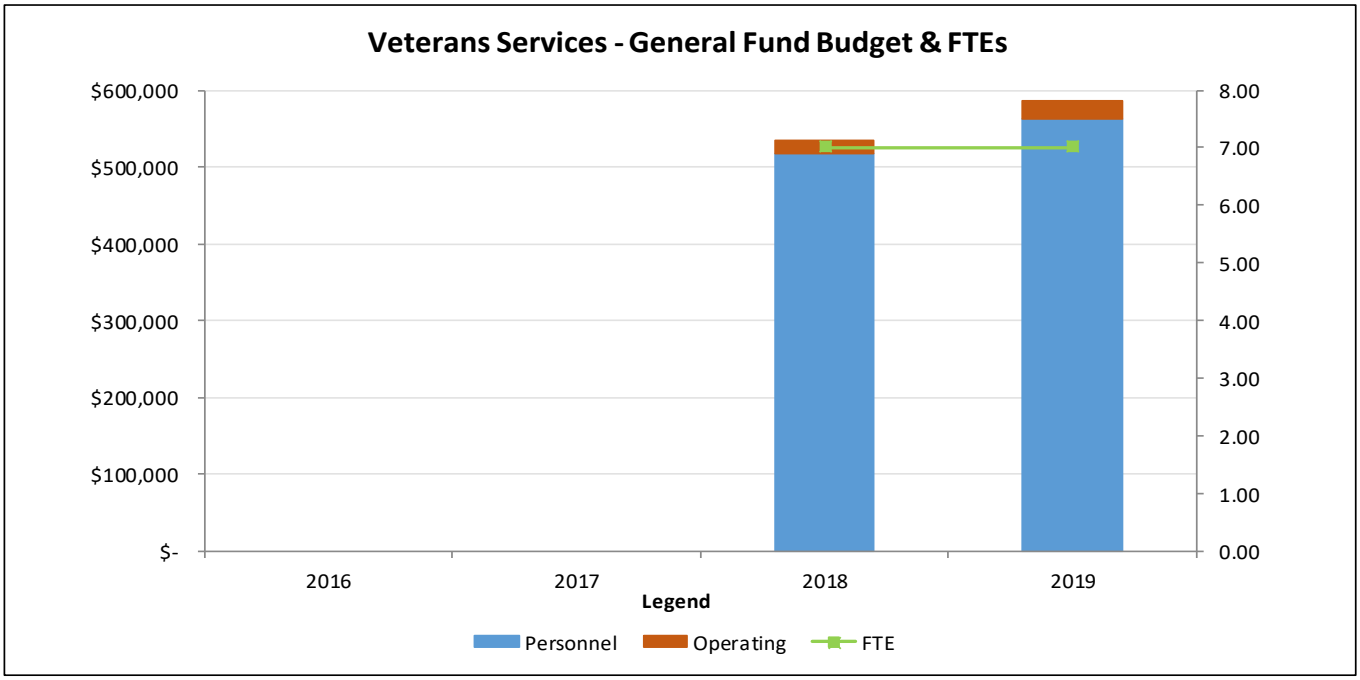
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
# Veterans and Dependents Seen	1,771	1,411	1,532	1,739	1,853	1,913
# of Referrals	1,771	300	708	782	895	984
Total # Office visits	1,720	1,391	1,425	1,532	1,614	1765
Actual total # of phone calls	0	8,279	9,566	11,336	13,469	13,754
# of Job Fairs Participated In Per Year	0	12	19	24	27	28

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
# of VSO Events Supported	New Measure	New Measure	3	6	8	5
# of Travis County VSO Events Sponsored	New Measure	New Measure	3	4	3	3
# of Travis County VSO Women's Events Sponsored or Attended	New Measure	New Measure	1	3	2	3

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	518,318	562,516	44,198
Operating	-	-	15,180	23,000	7,820
Total (Per&Op)	$ -	$ -	$ 533,498	$ 585,516	$ 52,018
Grand Total	$ -	$ -	$ 533,498	$ 585,516	$ 52,018
FTEs	-	-	7.00	7.00	-



In FY 2018, the Veterans Services Office became an independent department. Previous years' budgets and performance measures are found in the Health and Human Services Department budget summaries. The FY 2019 Adopted Budget increased by $52,018 from the FY 2018 Adopted Budget. This is a 9.8% increase. The majority of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

In FY 2018, the VSO became fully staffed for the first time as an independent department. The FY 2019 Adopted Budget includes $7,820 for training and travel expenses. This increase provides funding for previously reimbursed Texas Veterans Commission Conference costs, the biannual National Organization of Veterans' Advocates conference, as well travel and training costs for the newest Assistant Veteran Services Officer.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. This consist of $37,998 for classified employees.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $1,544.

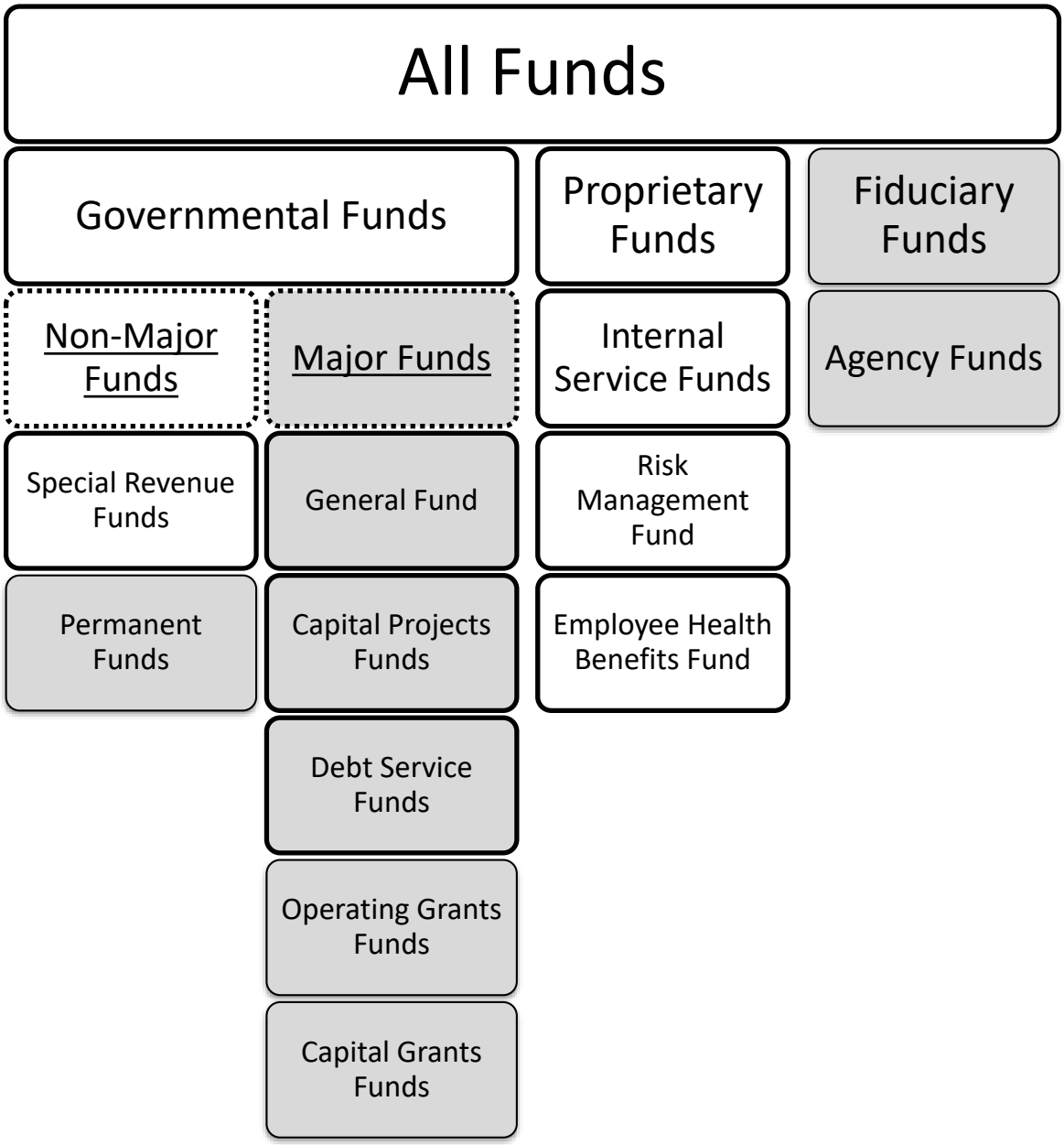
The FY 2019 Office budget includes a net increase of $4,656 to account for employee medical insurance elections made during open enrollment.

ADMINISTRATIVE AND OTHER FUNDING

In the FY 2019 Budget process, copier replacements were centrally requested and prioritized through Communications and Records Services. The VSO request for a copier replacement was approved.

FISCAL YEAR 2019 ADOPTED BUDGET
SECTION VI – OTHER FUND NARRATIVES

Chart 10
Organization of Fund Structure – Other Funds



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

PURPOSE

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

FUNDING SOURCE

The 700 Lavaca Complex Fund derives its income from lease payments from private tenants at 700 Lavaca and parking revenue from the 800 Lavaca garage. The FY 2019 Adopted Budget for the 700 Lavaca Complex Fund includes $3,530,813 of revenue that is comprised of $1,096,164 in new revenue from leases; $48,563 in investment income; and $2,386,086 in beginning fund balance.

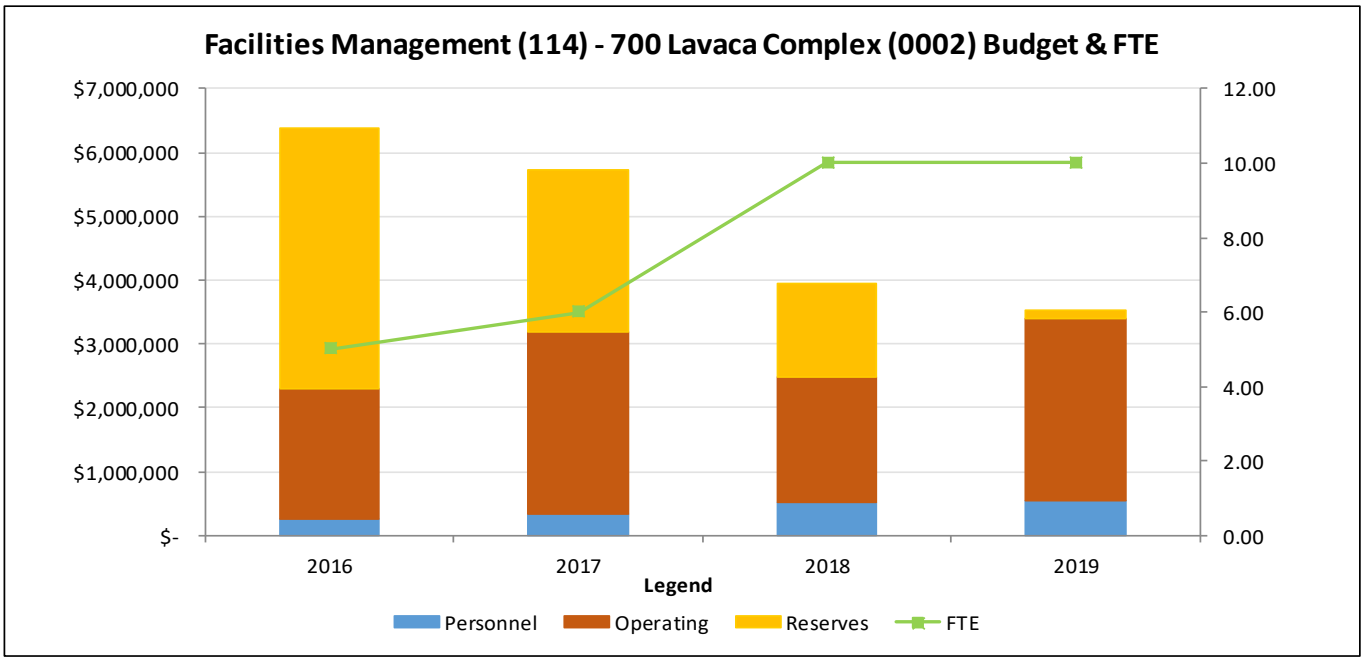
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Facilities Management does not maintain separate performance measures for this Fund.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	257,986	325,906	515,998	542,651	26,653
Operating	2,029,417	2,876,253	1,960,536	2,851,853	891,317
Total (Per&Op)	$ 2,287,403	$ 3,202,159	$ 2,476,534	$ 3,394,504	$ 917,970
Capital (CAR)	-	-	-	-	-
Reserves	4,099,817	2,518,609	1,475,256	136,309	(1,338,947)
Grand Total	$ 6,387,220	$ 5,720,768	$ 3,951,790	$ 3,530,813	$ (420,977)
FTEs	5.00	6.00	10.00	10.00	-



The FY 2019 Adopted Budget for the 700 Lavaca Complex Fund decreased by $420,977 from the FY 2018 Adopted Budget. This is a 10.7% decrease. The majority of the decrease was in the Allocated Reserve as FMD is working to spend out the fund before anticipated closure in FY 2020.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

FY 2018 one-time funding of $545,883 for office renovations for Information Technology Service (4th Floor), Purchasing (8th Floor) and Justice Planning (15th Floor) was removed from the Fund's FY 2019 Budget.

The last remaining major renovation of the 700 Lavaca Building will be Human Resources Management Department consolidating to the 9th floor and allowing ITS to have expansion space on the 4th floor. The full cost of the project is $1,537,200

and will expend a majority of the remaining resources of this special purpose funds. In order to fully fund a contingency budget for this project, $100,000 was removed from the Fund's utilities budget.

The Allocated Reserve was decreased by $1,338,947 from the FY 2018 amount of $1,475,256 for a total of FY 2019 Allocated Reserve of $136,309. This was due to additional renovations of 700 Lavaca being funded through this fund, increasing operating expenditures and decreasing the Allocated Reserve. Also, the overall lease revenue of the Fund is down, as the City of Austin and Texas Charter School Association will end their leases in FY 2019.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. This consists of $25,223 for classified employees for this Fund.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $1,430.

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

PURPOSE

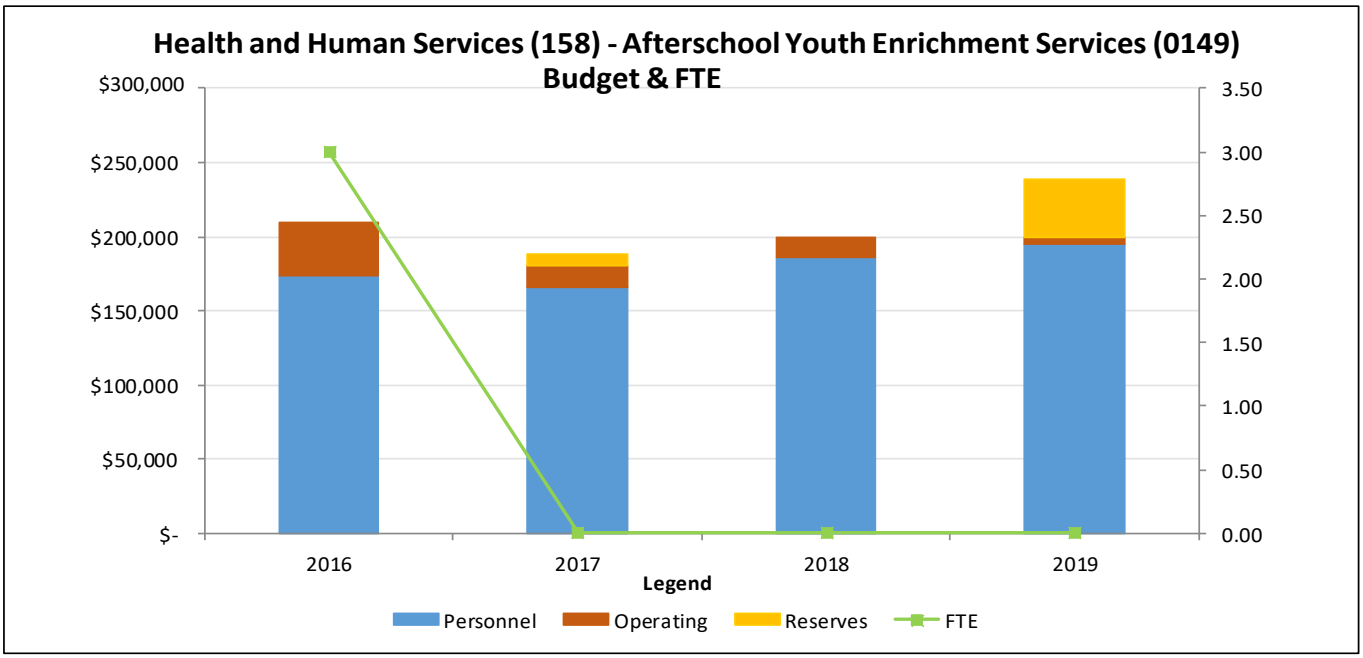
This special revenue fund was created to budget funding used as a match for an AmeriCorps grant awarded by the OneStar Foundation for the Travis County CAPITAL AmeriCorps Project. This project provides after-school programming at schools throughout Travis County.

FUNDING SOURCE

The Afterschool Youth Enrichment Services Fund derives its income from revenue contracts with such entities as the Austin Independent School District. FY 2019 Adopted Budget for the Afterschool Youth Enrichment Services Fund includes revenue of $238,360 that is comprised of $200,000 in new revenue from after school programming and $38,680 in beginning fund balance.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	174,099	166,064	185,599	195,000	9,401
Operating	35,261	14,401	14,401	5,000	(9,401)
Total (Per&Op)	$ 209,360	$ 180,465	$ 200,000	$ 200,000	$ -
Capital (CAR)	-	-	-	-	-
Reserves	-	7,583	-	38,360	38,360
Grand Total	$ 209,360	$ 188,048	$ 200,000	$ 238,360	$ 38,360
FTEs	3.00	-	-	-	-



The FY 2019 Adopted Budget for the Afterschool Youth Enrichment Services Fund increased by $38,680 from the FY 2018 Adopted Budget. This is a 19.3% increase. The entire increase was in the Fund's Allocated Reserve.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

AmeriCorps member stipends are budgeted in the Afterschool Youth Enrichment Services Fund. In addition, Recreational Supplies and Equipment, Travel, and Training are budgeted in the Fund.

ADMINISTRATIVE AND OTHER FUNDING

A total of $9,401 was transferred from the operating budget to the personnel budget to fully fund member stipends. The Allocated Reserve for the Fund is $38,360, a $38,360 increase from the FY 2018 Reserve. The increase is due to a growing fund balance.

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: Provide subject-matter expertise to elected officials, County agencies, TNR divisions, and public on natural resources issues.
- Implement Balcones Canyonlands Conservation Plan: Administer Public Participation; Acquire habitat; Manage BCP lands; Monitor County compliance, and Monitor and report on status.
- Manage Conservation Easement Bond Program: work with private landowners to create partnerships conserving open space, agricultural lands and significant natural/cultural resources.

FUNDING SOURCE

A special fund was established for the Balcones Canyonlands Preservation (BCP) in FY 1998 that derives its income from 50% of the revenue produced from the issuance of participation certificates under the BCCP permit and from revenue generated by new construction on BCP land. The City of Austin also receives 50% of the revenue to provide operating funds for habitat lands. In addition, the City had a successful bond election in 1992 where the citizens of Austin voted to approve $22,000,000 to be spent "in the acquisition and improvement of land to protect water quality, conserve endangered species…and providing open space for passive public use…" This funding allowed the City of Austin to complete their land acquisition requirements, while Travis County has continued to acquire land using a combination of funding sources such as Participation Certificate fees, Developer Operations and Maintenance fees, Tax Benefit Financing revenue, and conservation easements.

The FY 2019 Adopted Budget for the BCP Fund includes $26,098,455 that is comprised of $427,998 in new revenue from participation certificates; $407,612 in investment income; $33,498 from miscellaneous sources (e.g., developer contributions and rent revenue from cell phone towers); $6,401,479 in beginning fund balance; and $18,827,868 from a General Fund transfer of the calculated maintenance and operations (M&O) property tax revenue derived from new construction on BCP land.

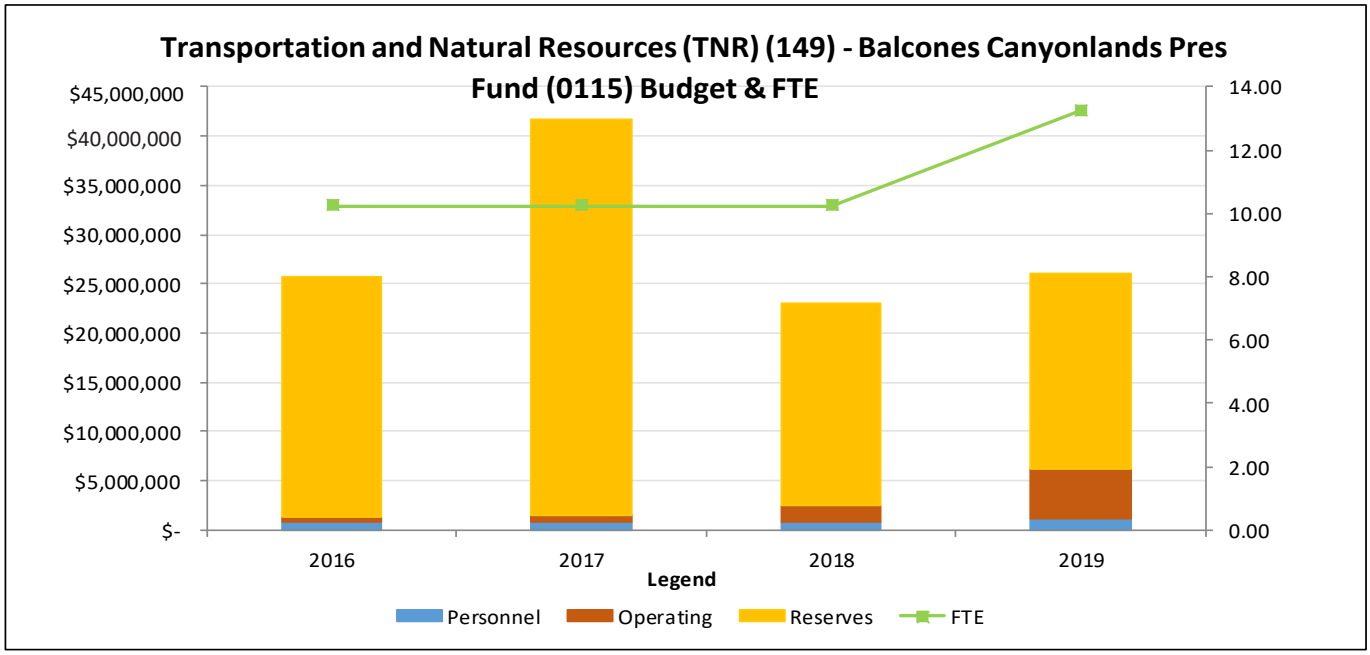
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
BCP acres managed by Travis County	9,538	11,929	12,367	12,767	13,067	13,142

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	804,253	861,144	890,280	1,164,966	274,686
Operating	574,618	606,768	1,602,273	4,958,265	3,355,992
Total (Per&Op)	$ 1,378,871	$ 1,467,912	$ 2,492,553	$ 6,123,231	$ 3,630,678
Capital (CAR)	-	-	-	-	-
Reserves	24,404,430	40,253,010	20,605,913	19,975,224	(630,689)
Grand Total	$ 25,783,301	$ 41,720,922	$ 23,098,466	$ 26,098,455	$ 2,999,989
FTEs	10.25	10.25	10.25	13.25	3.00



The FY 2019 Adopted Budget increased by $2,999,989 from the FY 2018 Adopted Budget. This is a 13.0% increase. The majority of the increase was in the operating budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2019 Adopted Budget for the Balcones Canyonlands Preservation (BCP) Fund includes the following reductions related to one-time expenses added to the FY 2018 Adopted Budget, totaling $1,265,000:

- $24,000 to fund the study and maintenance of caves, or karst, in the Preserve;
- $66,000 to purchase two vehicles for field staff;
- $175,000 for consulting services to plan for completion of the BCP; and
- $1,000,000 for BCP road improvements.

The FY 2019 Adopted Budget for the BCP Fund includes a total of $811,856 of ongoing funds for the following programs:

- $10,000 for road improvements in the BCP;
- $35,000 for Tawny Crazy Ant research - years two through five of a five year partnership project between the University of Texas and the County;
- $157,500 for the management of the Wild Basin Wilderness Preserve through St. Edward's University; and
- $609,356 to continue to operate and maintain the BCP in accordance with the BCCP and Travis County obligations under Regional Permit No. TE-788841-2.

One-time funding totaling $4,003,188 was added to the FY 2019 Adopted Budget for the BCP Fund. This amount includes the following:

- $100,000 for Wild Basin Wilderness Preserve management;
- $207,188 for BCP operations and maintenance; and
- $3,723,000 for BCP road improvements.

The Allocated Reserve for the Fund is $19,975,224, a $630,689 decrease from the FY 2018 Reserve. The Reserve decrease is related to the funding of large-scale one-time projects in the BCP Fund.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. This consists of $24,500 for classified employees and $2,177 for employees on the Peace Officer Pay Scale (POPS). Additionally, $2,140 was added to the Fund's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries, resulting in additional funding of $3,373.

The FY 2019 Adopted Budget includes a net decrease of $5,340 to account for employee medical insurance elections made during open enrollment.

CAPITAL FUNDING

There is $26,784 of one-time centrally budgeted capital costs related to new staffing, budgeted in the Information Technology Services (ITS) budget for computer and telephone equipment.

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 Health and Human Services (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 2019 Adopted Budget for the Child Abuse Prevention Fund is $40,410 that is comprised of $4,946 in new revenue from conviction fees; $896 in investment income; and $34,568 in beginning fund balance.

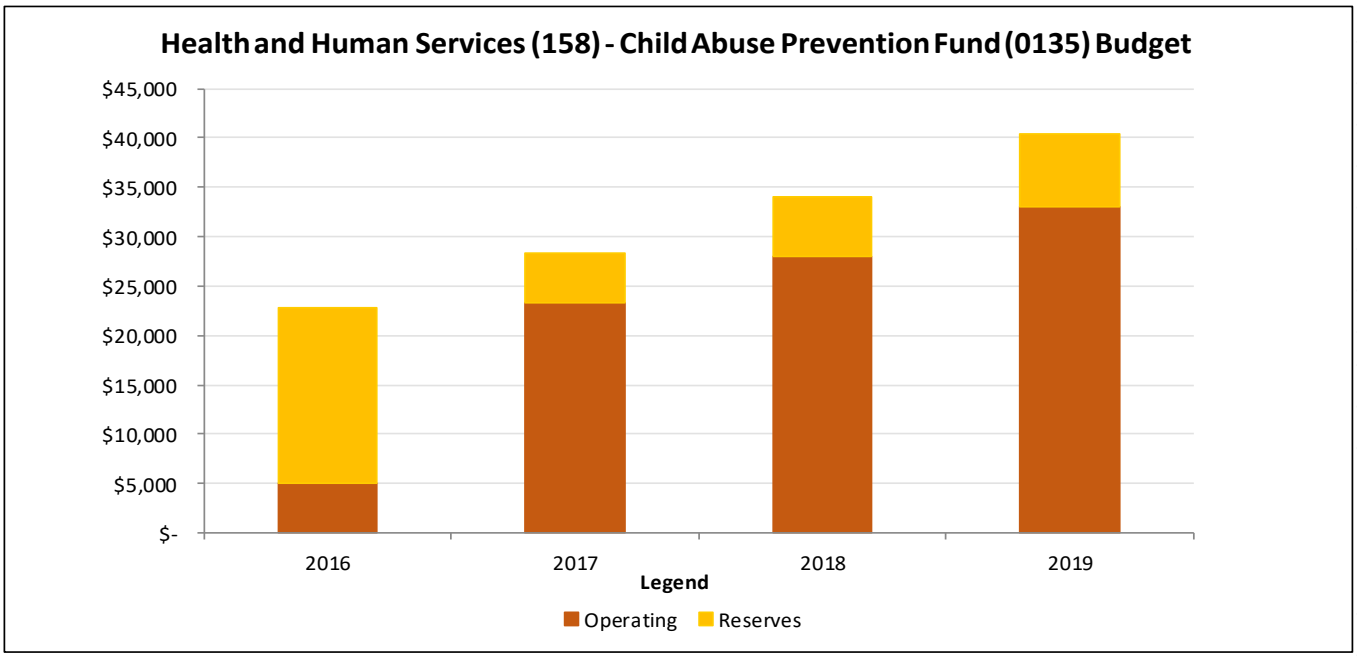
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Health and Human Services does not maintain separate performance measures for this Fund.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	-	-	-
Operating	5,050	23,362	27,991	33,006	5,015
Total (Per&Op)	$ 5,050	$ 23,362	$ 27,991	$ 33,006	$ 5,015
Capital (CAR)	-	-	-	-	-
Reserves	17,737	4,990	6,038	7,404	1,366
Grand Total	$ 22,787	$ 28,352	$ 34,029	$ 40,410	$ 6,381
FTEs	-	-	-	-	-



The FY 2019 Adopted Budget for the Child Abuse Prevention Fund increased by $6,381 from the FY 2018 Adopted Budget. This is an 18.8% increase. The majority of the increase was in the operating budget.

ADMINISTRATIVE AND OTHER FUNDING

The operating budget of the Fund increased by $5,015. This increase is based on the projected amount of case fees paid in the upcoming fiscal year. The Health and Human Services Department will determine how to spend these funds in FY 2019.

The Allocated Reserve for the Fund is $7,404, a $1,366 increase from the FY 2018 Reserve. The increase is due to a growing fund balance.

County Clerk Archival Fund (0129)
County Clerk (120)

PURPOSE

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

FUNDING SOURCE

The revenue for this fund derives from a records archive fee charged when a person, excluding a state agency, presents a public document to the County Clerk's Office for recording or filing. The FY 2019 Adopted Budget for the Archival Fee Fund includes $9,388,521 of revenue, which comprises $1,903,940 in charges for services; $128,477 in investment income; and $7,356,104 in beginning fund balance.

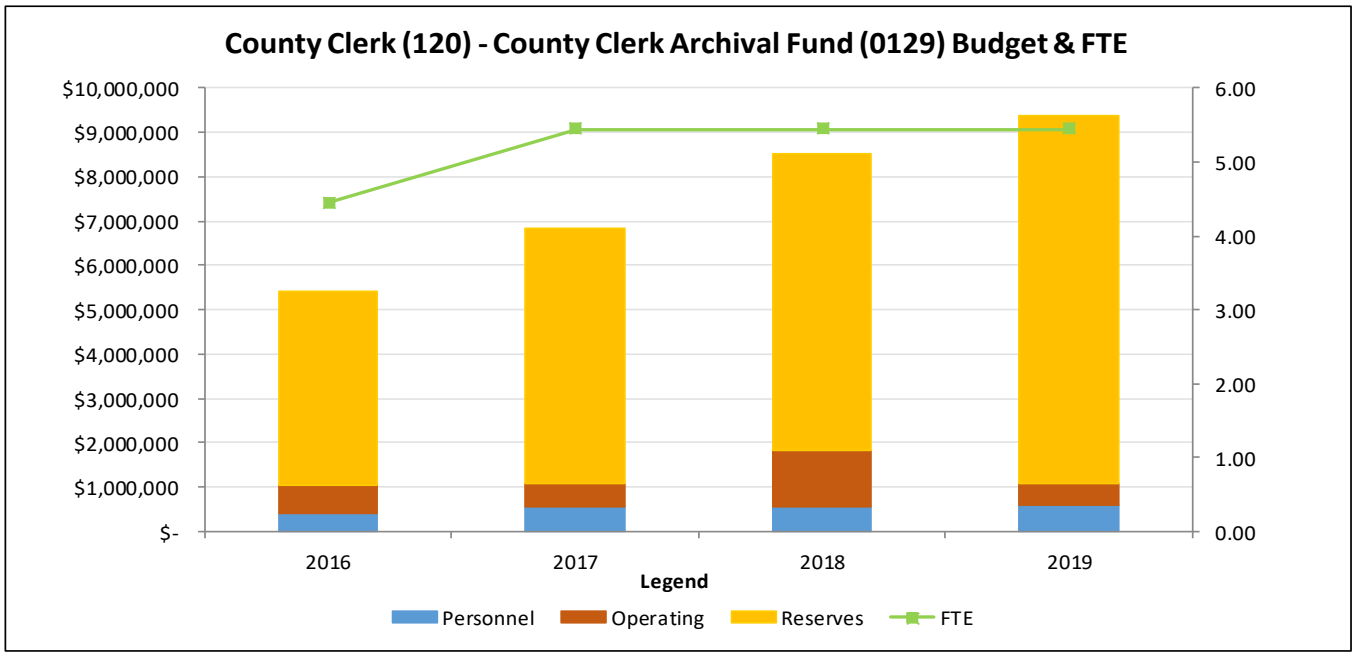
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Recording Division						
Total documents processed	248,392	236,846	248,830	256,400	257,100	257,225
Transactions by cashiers	101,326	128,325	128,450	129,220	129,430	129,550
Customers served in person	67,241	66,519	66,440	64,765	63,515	62,687
eRecording documents received	150,528	142,337	145,450	154,550	155,200	155,630
Marriage licenses issued	11,022	11,157	11,150	11,175	11,200	11,225
Records Management Division						
Documents Filed	528,483	492,090	419,500	455,000	455,000	454,000
Onsite Files Purged	50,851	43,042	51,650	57,000	57,600	58,200
Customers Attended - In-Person	29,813	30,494	21,862	23,000	23,000	23,000
Customers Attended - Phone	2,593	2,184	374	700	700	700

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	424,788	552,322	562,019	580,559	18,540
Operating	599,577	512,122	1,254,686	505,273	(749,413)
Total (Per&Op)	$ 1,024,365	$ 1,064,444	$ 1,816,705	$ 1,085,832	$ (730,873)
Capital (CAR)	-	-	-	-	-
Reserves	4,392,458	5,773,132	6,693,242	8,302,689	1,609,447
Grand Total	$ 5,416,823	$ 6,837,576	$ 8,509,947	$ 9,388,521	$ 878,574
FTEs	4.44	5.44	5.44	5.44	-



The FY 2019 Adopted Budget for the Archive Fee Fund increased by $878,574 from the FY 2018 Adopted Budget. This is 10.3% increase. The majority of the increase was in the Allocated Reserve of the Fund.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

This Fund is used to manage large archive projects for the County Clerk. As such there is usually a significant amount of one-time expense from the prior year that needs to be removed from the current year's budget. For FY 2019, two large imaging projects, totaling $834,204 were removed from the budget. For FY 2019 a smaller archive project, totaling $71,461 was added.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $18,968 for classified employees. Additionally, $1,462 was added to the Fund's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $1,732.

The FY 2019 Archive Fee Fund budget includes a net increase of $9,708 to account for employee medical insurance elections made during open enrollment.

ADMINISTRATIVE AND OTHER FUNDING

There was a net increase to the reserve of the Fund of $1,609,447.

County Clerk Records Mgmt and Preservation Fund (0108)
County Clerk (120)

PURPOSE

This fund is for "records management and preservation services performed by the county clerk after the filing and recording of a document in the records of the office of the clerk" (Section 118.025 of the Texas Local Government Code).

FUNDING SOURCE

The County Clerk Records Management and Preservation Fund derives its income from fees placed on certain court cases and recording transactions. The FY 2019 Adopted Budget for the County Clerk Records Management Fund includes $6,900,659 or revenue, which comprises $1,935,416 in charges for services; $89,461 in investment income; and $4,875,782 in beginning fund balance.

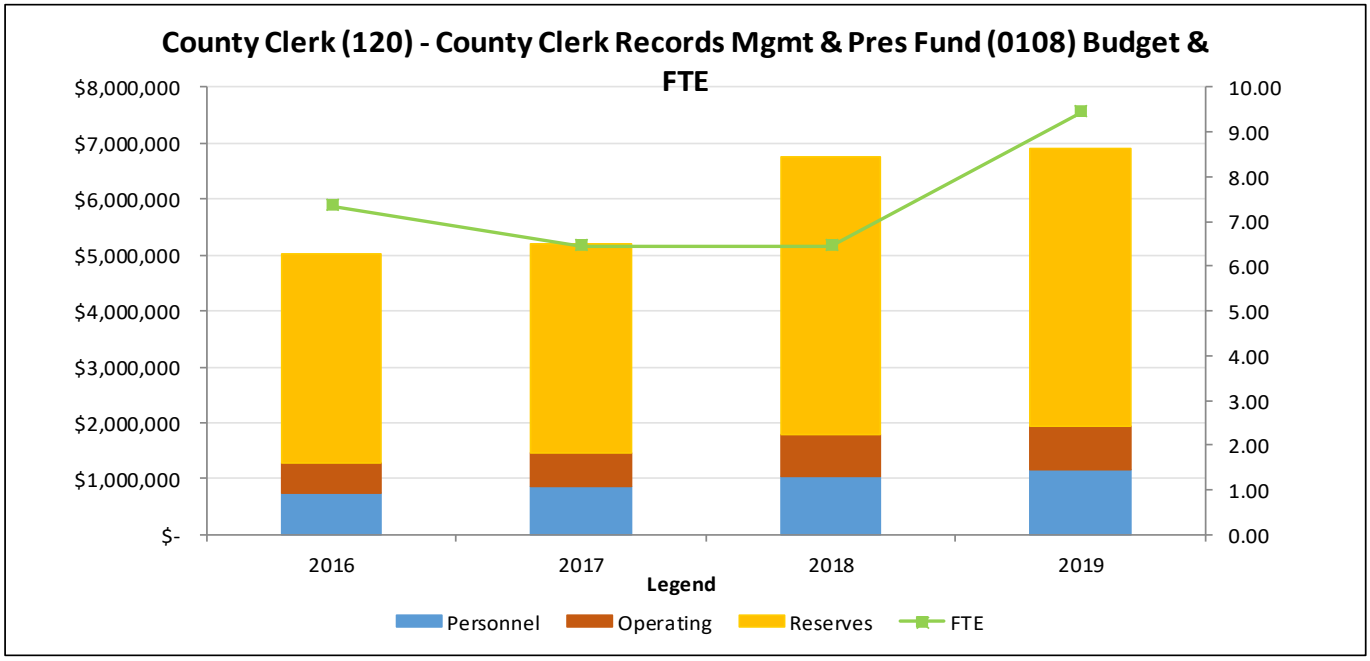
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Recording Division						
Total documents processed	248,392	236,846	248,830	256,400	257,100	257,225
Transactions by cashiers	101,326	128,325	128,450	129,220	129,430	129,550
Customers served in person	67,241	66,519	66,440	64,765	63,515	62,687
eRecording documents received	150,528	142,337	145,450	154,550	155,200	155,630
Marriage licenses issued	11,022	11,157	11,150	11,175	11,200	11,225
Records Management Division						
Documents Filed	528,483	492,090	419,500	455,000	455,000	454,000
Onsite Files Purged	50,851	43,042	51,650	57,000	57,600	58,200
Customers Attended - In-Person	29,813	30,494	21,862	23,000	23,000	23,000
Customers Attended - Phone	2,593	2,184	374	700	700	700

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	731,591	863,151	1,041,180	1,165,062	123,882
Operating	546,301	597,947	746,914	788,202	41,288
Total (Per&Op)	$ 1,277,892	$ 1,461,098	$ 1,788,094	$ 1,953,264	$ 165,170
Capital (CAR)	-	-	-	-	-
Reserves	3,755,541	3,725,681	4,967,349	4,947,395	(19,954)
Grand Total	$ 5,033,433	$ 5,186,779	$ 6,755,443	$ 6,900,659	$ 145,216
FTEs	7.35	6.45	6.45	9.45	3.00



The FY 2019 Adopted Budget for the County Clerk Records Management and Preservation Fund increased by $145,216 from the FY 2018 Adopted Budget. This is a 2.1% increase. The majority of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Much of this fund is used to fund projects that only last one fiscal year. $408,014 of one time projects from FY 2018 were removed. These include, $87,050 in hardware and $320,964 for special project workers associated with administrative support and records management.

The three special project workers associate with Administrative support were made into regular FTEs in FY 2019, this added three FTEs and $224,192 to the budget. Five other special project workers associated with records management were continued at a cost of $95,635. Finally a special project worker for the finance division was added with a cost of $89,812.

Lastly, one time computer service costs totaling $124,839 were added to the Budget.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $47,746 for classified employees. Additionally, $3,234 was added to the Fund's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $3,206.

The FY 2019 County Clerk Records Management and Preservation Fund budget includes a net decrease of $15,480 to account for employee medical insurance elections made during open enrollment.

ADMINISTRATIVE AND OTHER FUNDING

The Fund's Allocated Reserve had a net reduction of $19,954 from FY 2018 to FY 2019.

Court Reporter Service Fund (0113)

Civil Courts (122)

PURPOSE

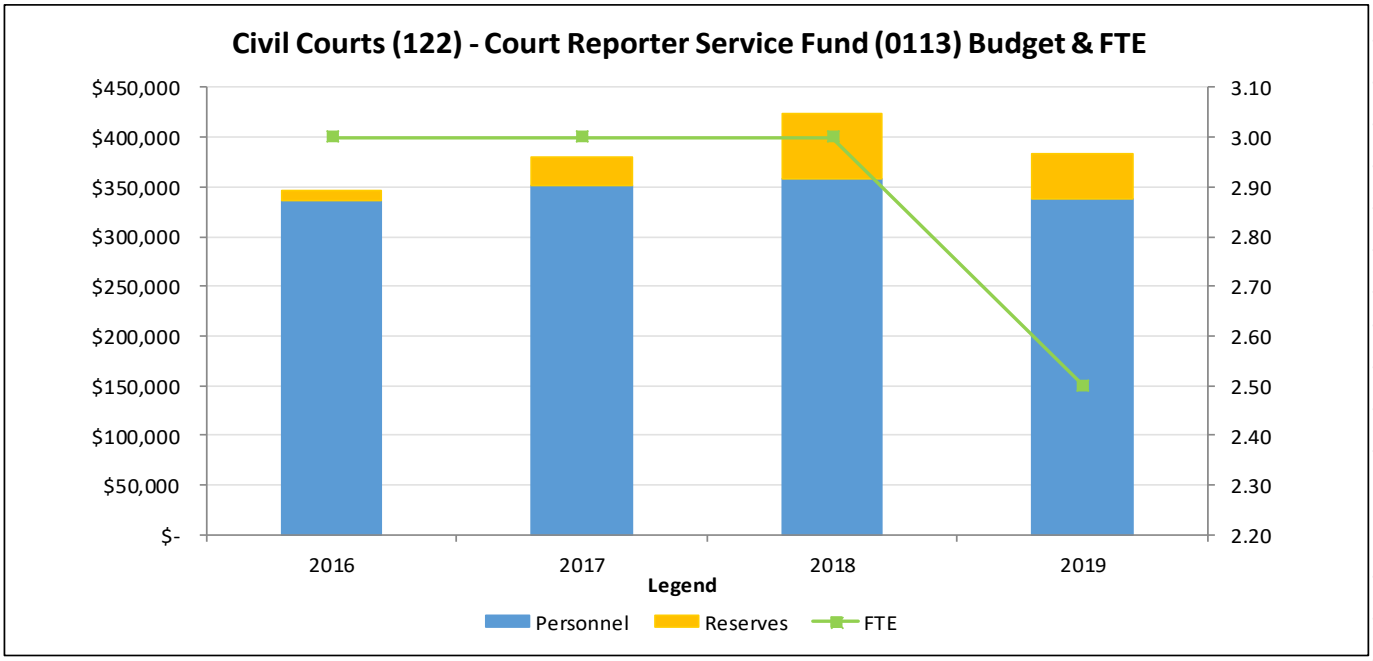
The Court Reporter Service Fund partially supports the County's court reporting functions in the Civil, District, and County Courts to assist in the payment of court reporter related services.

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. The FY 2019 Adopted Budget for the Court Reporter Service Fund includes $384,096 of revenue that is comprised of $336,589 in new revenue from civil case filing fees; $739 in investment income; and $46,768 in beginning fund balance.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	336,585	351,035	357,673	338,609	(19,064)
Operating	-	-	-	-	-
Total (Per&Op)	$ 336,585	$ 351,035	$ 357,673	$ 338,609	$ (19,064)
Capital (CAR)	-	-	-	-	-
Reserves	9,094	28,672	66,185	45,487	(20,698)
Grand Total	$ 345,679	$ 379,707	$ 423,858	$ 384,096	$ (39,762)
FTEs	3.00	3.00	3.00	2.50	(0.50)



The FY 2019 Adopted Budget for the Court Reporter Service Fund decreased by $39,762 from the FY 2018 Adopted Budget. This is a 9.4% decrease. The majority of the decrease was in the Reserves, to balance the Fund.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Fund's budget was reduced by $60,320 to transfer 0.5 FTE to the Civil Courts General Fund. This 0.5 FTE was transferred due to a decrease in the estimated FY 2019 revenue for this fund, and more specifically, a decrease in the beginning fund balance.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes funding for countywide compensation related changes, consisting of $37,236 for classified employees.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $1,035.

ADMINISTRATIVE AND OTHER FUNDING

A total of $2,985 was added to the Personnel budget as a technical correction. The Allocated Reserve for the Fund is $45,487, a $20,698 decrease from the FY 2018 Reserve. The decrease is due to a shrinking fund balance.

Courthouse Security Fund (0111)

Sheriff (137)

PURPOSE

The Courthouse Security Fund is used to account for revenue and expenditures associated with security services in buildings that house a district or county court.

FUNDING SOURCE

Revenue is collected as a part of court cost fees. Revenue from courts fees is $410,387 for FY 2019. Additional resources include a beginning fund balance of $172,391, resulting in the total available resources for the Fund of $582,778.

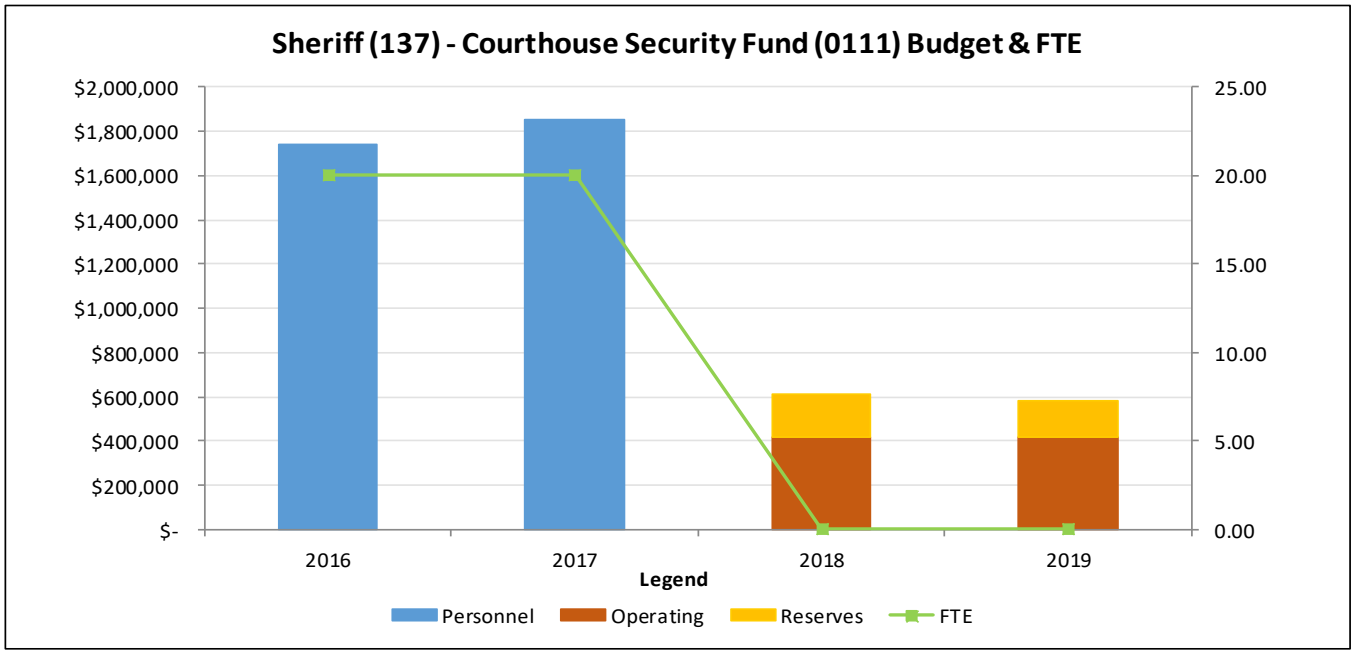
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
No. of arrests involving weapons and drugs	15	18	21	22	24	25
No. of other arrests	19	21	22	23	25	26
No. of Screenings	770,997	849,192	891,652	936,234	983,046	1,032,198

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	1,740,544	1,851,153	-	-	-
Operating	-	-	420,000	420,000	-
Total (Per&Op)	$ 1,740,544	$ 1,851,153	$ 420,000	$ 420,000	$ -
Capital (CAR)	-	-	-	-	-
Reserves	-	-	189,873	162,778	(27,095)
Grand Total	$ 1,740,544	$ 1,851,153	$ 609,873	$ 582,778	$ (27,095)
FTEs	20.00	20.00	-	-	-



The FY 2019 Adopted Budget for the Courthouse Security Fund decreased by $27,095 from the FY 2018 Adopted Budget. This is a 4.4% decrease. The decrease was in the reserve for the Fund.

FY 2019 ADOPTED BUDGET SUMMARY

ADMINISTRATIVE AND OTHER FUNDING

The reserve for the Fund decreased by $27,095 compared to FY 2018.

Courts Records Preservation Fund (0141)
Communications and Records Services (157)

PURPOSE

The Courts Records Preservation Fund supports the preservation and restoration services performed by Communications and Records Services 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 Courts Records Preservation Fund derives its income from filing fees in civil cases. The FY 2019 Adopted Budget for the Courts Records Preservation Fund includes $377,382 of revenue that is comprised of $187,002 in new revenue from fees, $2,914 in investment income, and $187,466 in beginning fund balance.

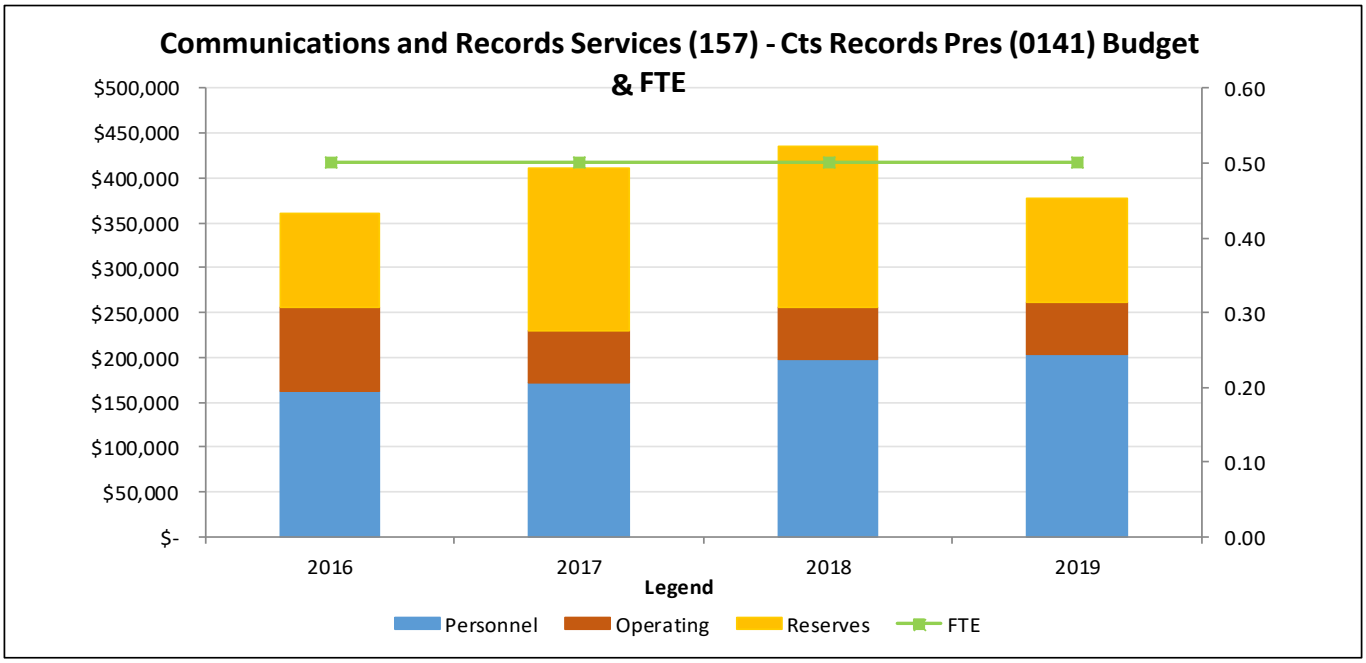
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

CARS does not keep separate performance measures for this Fund. The revenue of this Fund supports the imaging program. Performance measures are discussed within the CARS General Fund budget document.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	162,372	171,953	197,217	203,162	5,945
Operating	92,863	57,707	57,683	58,372	689
Total (Per&Op)	$ 255,235	$ 229,660	$ 254,900	$ 261,534	$ 6,634
Capital (CAR)	-	-	-	-	-
Reserves	105,665	180,876	179,460	115,848	(63,612)
Grand Total	$ 360,900	$ 410,536	$ 434,360	$ 377,382	$ (56,978)
FTEs	0.50	0.50	0.50	0.50	-



The FY 2019 Adopted Budget for Courts Records Preservation Fund decreased by $56,978 from the FY 2018 Adopted Budget. This is a 13.1% decrease. The majority of the decrease was due to a lower ending fund balance.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2019 Allocated Reserve is $115,848, which is $63,612 less than the FY 2018 Allocate Reserve of $179,460. The decrease was due to a much lower ending fund balance to cover increases in personnel costs to the Fund.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. This consists of $1,220 for classified employees. Additionally, $4,793 was added to the Fund's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 Budgets.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $621.

Dispute Resolution Fund (0104)

Dispute Resolution Center (136)

MISSION STATEMENT & STRATEGIC GOALS

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

The Department wide strategic goals for the DRC are:

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

FUNDING SOURCE

The Dispute Resolution Fund derives its income from Alternative Dispute Resolution (ADR) fee that is charged in certain civil cases filed in the Travis County Court System. The FY 2019 Adopted Budget for the Dispute Resolution Fund includes $514,694 of revenue that is comprised of $360,988 in new revenue from the ADR fee; $1,556 in investment income; $36,114 in beginning fund balance and a General Fund transfer of $116,036.

PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
% Cases Diverted from Court	72%	71%	72%	72%	72%	72%
% Clients Satisfied with Mediation	98%	97%	97%	97%	97%	97%
% Court Related Referrals	70%	66%	65%	65%	65%	65%
Capitol Area Better Business Bureau rating (A+=1,A=2,…)	-	1	1	1	1	1
Estimated Savings to Travis County Through Diverted Court Cases	$3,031,200	$2,619,900	$2,800,000	$3,000,000	$3,000,000	$3,000,000
Number of ADR Cases Opened	897	709	700	700	700	700
Number of ADR Services	464	369	360	400	400	400
Number of people served: ADR Services	3,134	2,659	2,500	2,500	2,500	2,500
Number of people served: Training	421	445	400	400	400	400

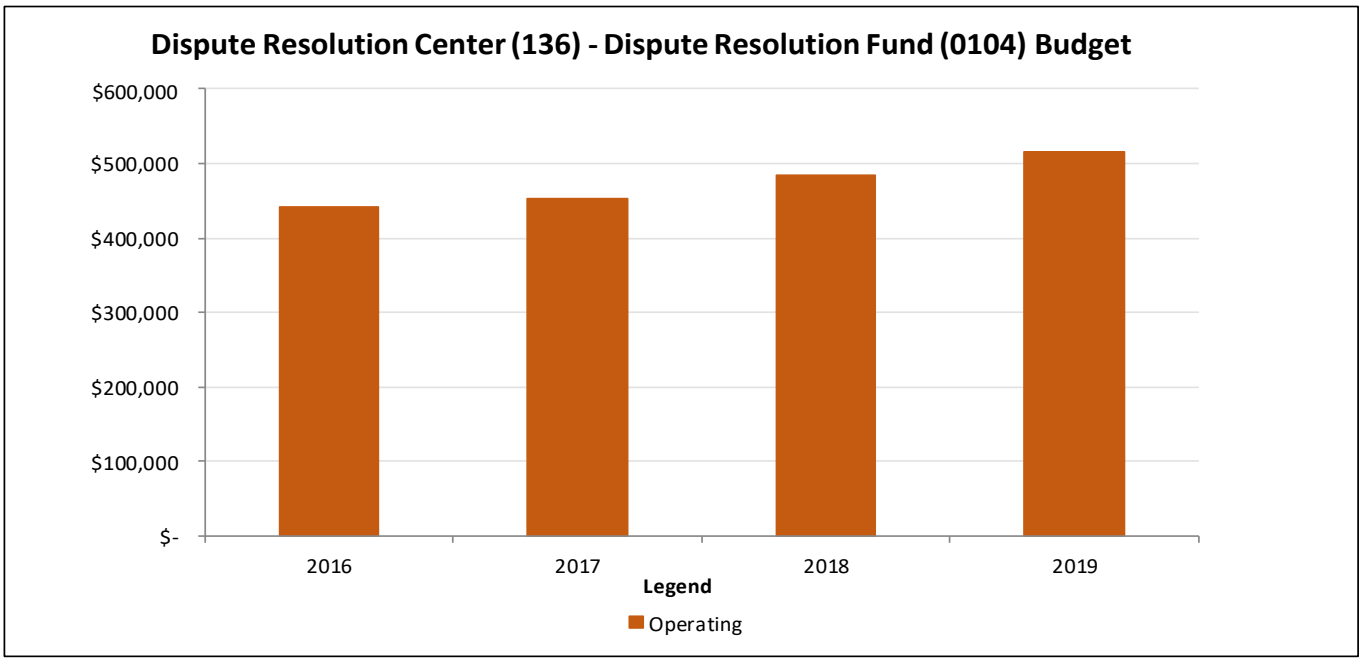
Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Services						
Value of Contributed Services	$253,500	$205,562	$210,000	$210,000	$210,000	$210,000

NOTE: 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. (Travis County informed the DRC around the year 2000 that the average cost of a day in court is approximately $5,000. The DRC assigns two days per case to determine the estimated savings through Court diversion measure.) The DRC has requested Travis County to provide updated number for daily court costs.

The value of contributed services is provided in DRC's annual independent auditor's report which takes the number of contributed volunteer hours times $125 per hour. The DRC has volunteer mediators who have served the DRC and Travis County citizens for over 30 years.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	-	-	-
Operating	440,580	452,814	484,515	514,694	30,179
Total (Per&Op)	$ 440,580	$ 452,814	$ 484,515	$ 514,694	$ 30,179
Capital (CAR)	-	-	-	-	-
Reserves	-	-	-	-	-
Grand Total	$ 440,580	$ 452,814	$ 484,515	$ 514,694	$ 30,179
FTEs	-	-	-	-	-



The FY 2019 Adopted Budget for the Dispute Resolution Fund increased by $30,179 from the FY 2018 Adopted Budget. This is a 6.2% increase. The majority of the increase was due to a higher General Fund transfer to help cover increased employee benefit costs and rent increases.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The revenue of the Dispute Resolution Center receives from the County is based on the Alternative Dispute Resolution (ADR) fee that is charged in certain civil cases filed in the Travis County Court system. The Fund has also received a General Fund transfer since FY 2005 in order to fully fund the mission of the Center. For FY 2019, the transfer is $116,036, an increase of $74,371 in ongoing resources budgeted in the Justice Planning Department. That amount was determined after discussion with the Department and an accounting of the Center's revenue and expenses. The increase in the General Fund transfer led to an overall Fund increase of $30,179 to cover increases in healthcare expenses and office rent for the Center.

District Clerk Records Management Fund (0127)
District Clerk (121)

PURPOSE

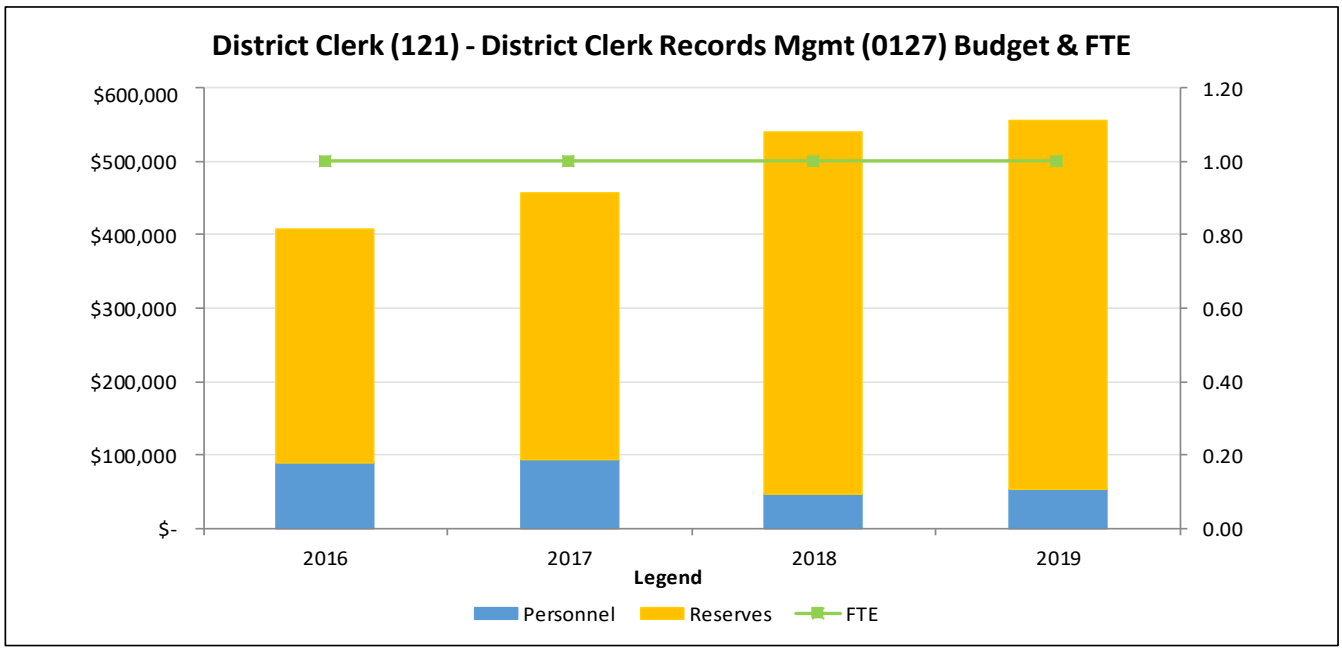
The District Clerk Records Management Fund was established in 2004 based on House Bill 1905 passed by the 78th Texas Legislature. This Fund is supported by a $5 fee for records management and preservation that became effective on January 1, 2004. The Fund is dedicated to records management and preservation services performed by the District Clerk after documents are filed in the District Clerk's Office.

FUNDING SOURCE

The District Clerk Records Management Fund derives its income from fees placed on certain documents filed in the District Clerk's Office. The FY 2019 Adopted Budget for the District Clerk Records Management Fund is $556,804, which is comprised of $83,669 in new revenue from fees; $8,665 in investment income; and $464,470 in beginning fund balance.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	88,115	92,598	47,412	53,777	6,365
Operating	-	-	-	-	-
Total (Per&Op)	$ 88,115	$ 92,598	$ 47,412	$ 53,777	$ 6,365
Capital (CAR)	-	-	-	-	-
Reserves	318,707	363,929	492,724	503,027	10,303
Grand Total	$ 406,822	$ 456,527	$ 540,136	$ 556,804	$ 16,668
FTEs	1.00	1.00	1.00	1.00	-



The FY 2019 Adopted Budget for the District Clerk Records Management Fund increased by $16,668 from the FY 2018 Adopted Budget. This is a 3.1% increase. The majority of the increase was in the reserve.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2019 Adopted Budget includes an increase of $5,883 to the personnel budget to reflect an internally funded reclassification of a Court Clerk Assistant position to a Court Clerk I position.

The Allocated Reserve for the Fund is $503,027, a $10,303 increase from the FY 2018 Reserve. The increase is due to a growing fund balance.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes countywide compensation related changes totaling $1,228 for classified employees. Additionally, the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries, resulting in additional funding of $123.

ADMINISTRATIVE AND OTHER FUNDING

The FY 2019 Adopted Budget includes a technical correction that reduces the Fund's operating budget by $869.

District Court Records Technology Fund (0139)
District Clerk (121)

PURPOSE

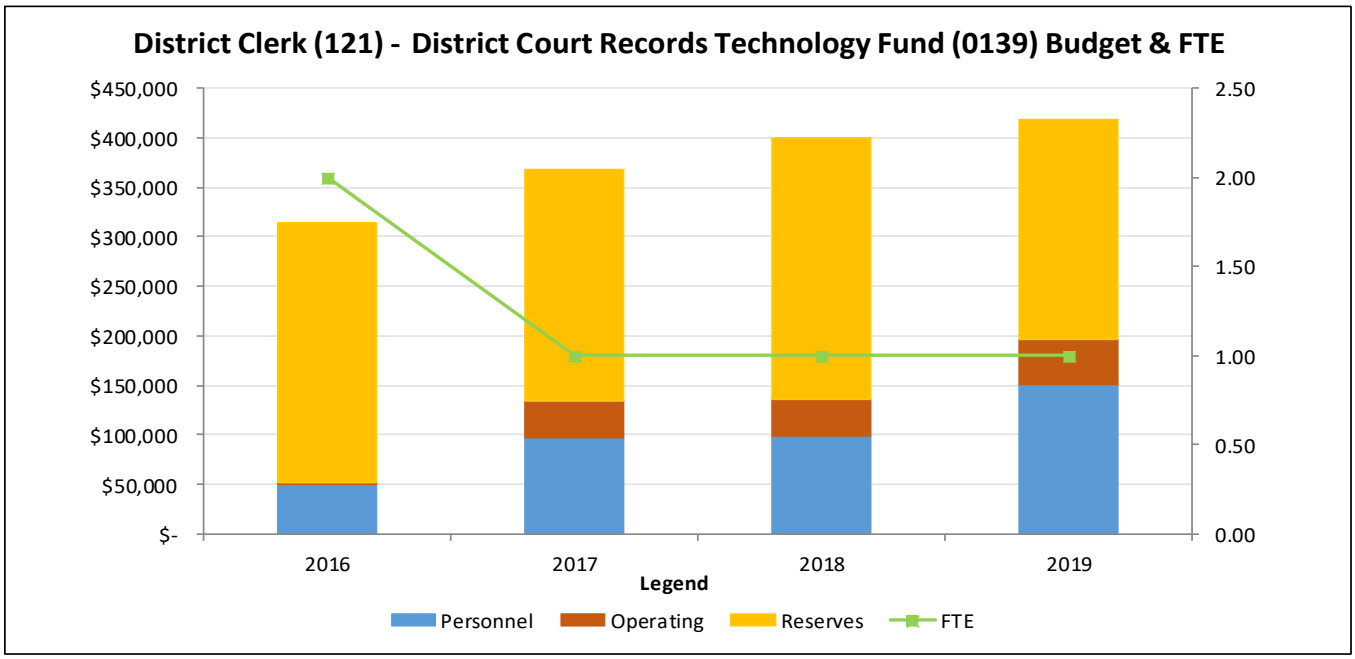
The District Court Records Technology Fund was established in 2009 by the 81st Texas Legislature with the passage of Senate Bill 1685. This fund is supported by a $5 fee from the filing of a suit in the District Court and became effective on October 1, 2009. Section 51.305(D) of the Texas Government Code requires the authorized fee to be used for "the preservation and restoration services of the district court records archive."

FUNDING SOURCE

The District Court Records Technology Fund derives its income from fees placed on certain documents filed in the District Clerk's Office. The FY 2019 Adopted Budget for the District Court Records Technology Fund includes $417,654 of revenue that is comprised of $128,965 in new revenue from fees; $5,392 in investment income; and $283,297 in beginning fund balance.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	50,353	97,442	98,821	151,831	53,010
Operating	1,191	37,540	37,540	44,540	7,000
Total (Per&Op)	$ 51,544	$ 134,982	$ 136,361	$ 196,371	$ 60,010
Capital (CAR)	-	-	-	-	-
Reserves	263,086	233,477	263,127	221,283	(41,844)
Grand Total	$ 314,630	$ 368,459	$ 399,488	$ 417,654	$ 18,166
FTEs	2.00	1.00	1.00	1.00	-



The FY 2019 Adopted Budget for the District Court Records Technology Fund increased by $18,166 from the FY 2018 Adopted Budget. This is a 4.5% increase. The majority of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2019 Adopted Budget for the District Court Records Technology Fund increased by a net $50,157 to fund two Court Clerk Assistant Special Project Worker positions. In addition, $7,000 of one-time contracted services funding has been included in the operating budget to allow the Office to employ an intern to enhance IT development work and complete short term projects.

The operating budget includes the continuation of $36,000 to fund the IPlow collections management system that is being used as part of the Travis County central collections pilot for the District Clerk to send out notices to those who have past due bills. This resulted in a net zero change from the FY 2018 Adopted Budget.

The Allocated Reserve for the Fund is $221,283, a $41,844 decrease from the FY 2018 Reserve. The decrease is due to a reduction in estimated fund balance.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes $2,456 for countywide compensation related changes for classified employees.

In addition, the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries, resulting in additional funding of $397.

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

PURPOSE

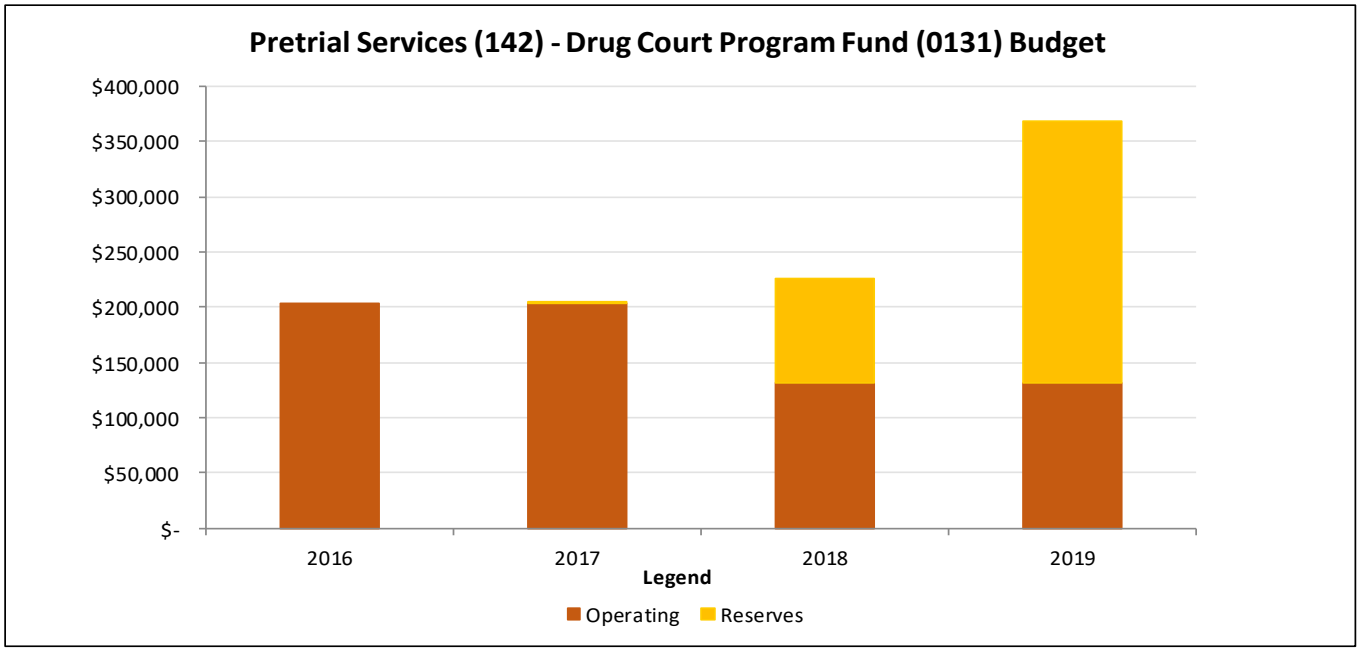
The Drug Court Program Fund is a fund to be used only for a Drug Court program. A fee on certain criminal convictions was effective in FY 2007. A portion of this fee is directed to the use of only the Drug Court program. In addition, existing Drug Court participant payments under Section 469 of the Health & Safety Code go to this Fund.

FUNDING SOURCE

The Drug Court Program Fund derives its income from a fee on certain criminal convictions as well as the Drug Court participant payments. The FY 2019 Adopted Budget for the Drug Court Program Fund includes $367,929 of revenue that is comprised of $158,774 in new revenue from fees and participant payments; $5,228 in investment income; and $203,927 in beginning fund balance.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	-	-	-
Operating	203,736	203,736	131,762	131,762	-
Total (Per&Op)	$ 203,736	$ 203,736	$ 131,762	$ 131,762	$ -
Capital (CAR)	-	-	-	-	-
Reserves	-	265	94,275	236,167	141,892
Grand Total	$ 203,736	$ 204,001	$ 226,037	$ 367,929	$ 141,892
FTEs	-	-	-	-	-



The FY 2019 Adopted Budget for the Drug Court Program Fund increased by $141,892 from the FY 2018 Adopted Budget. This is a 62.8% increase. This increase was in the Fund's Reserves.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Allocated Reserve for the Fund is $236,167, a $141,892 increase from the FY 2018 Reserve. The increase is due to fees and payments collected from Drug Court participants.

Elections Contract Fund (0128)

County Clerk (120)

PURPOSE

The purpose of the Elections Contract Fund is to fund expenditures related to election services contracts where the County is not a party on the ballot. In 2003, the County entered into an agreement with the City of Austin whereby the County Clerk's Office administers the City of Austin's elections. The County currently has contracts with over 130 municipalities including Austin Community College and the Austin Independent School District. The County recaptures the cost of the election in this fund at 100%. Election contracts and election code allows for an administrative fee of 10% for all election contracts. This revenue source is deposited into this account and it use must follow specific guidelines set by the Secretary of State.

FUNDING SOURCE

The revenue for this fund derives from the reimbursement of election services provided by the County to other jurisdictions and an administrative fee which, by statute, is charged to those entities for whom the County is providing election services. The FY 2019 Adopted Budget includes $2,396,836 of revenue, including a beginning fund balance of $409,901, fee revenue of $1,977,934, and investment income of $9,001.

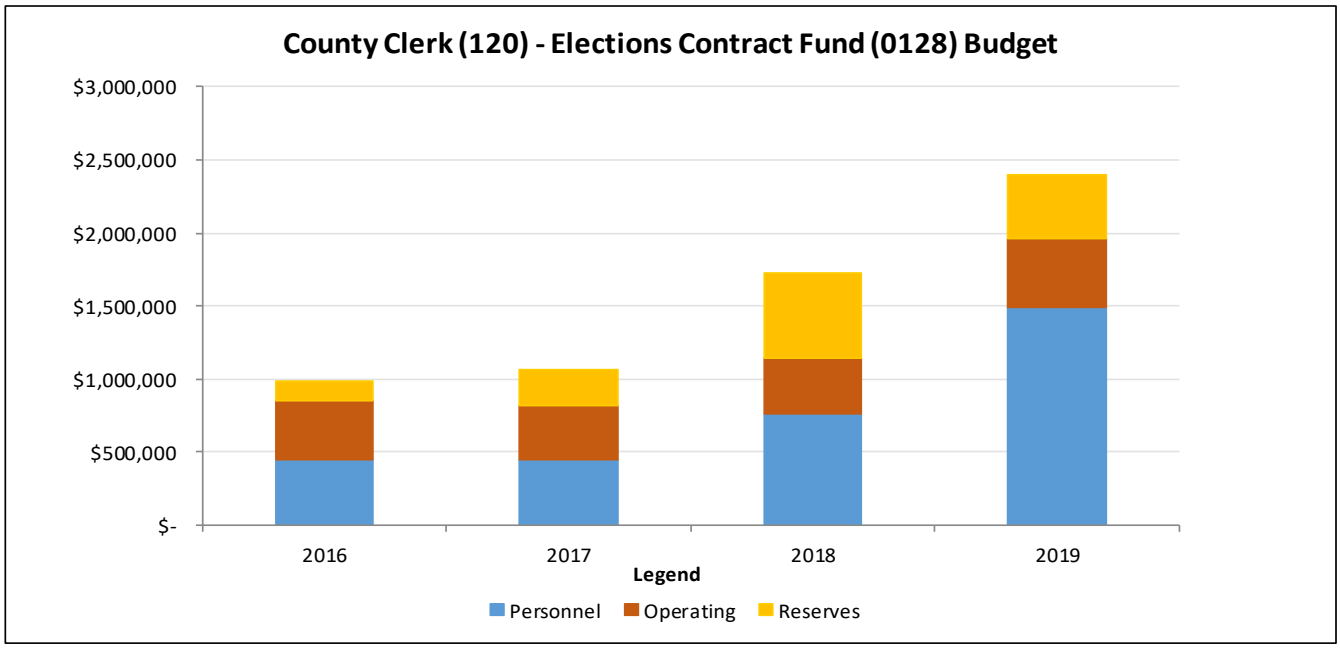
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Other elections held	26	37	34	40	54	45
# of precincts in Travis county	247	247	247	247	247	247
# of precincts involved in elections	1,008	560	794	741	1,235	741
# of Reg voters in Travis County	-	724,725	735,000	753,000	775,000	798,000

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	445,261	445,509	766,222	1,491,583	725,361
Operating	402,785	371,410	377,760	470,911	93,151
Total (Per&Op)	$ 848,046	$ 816,919	$ 1,143,982	$ 1,962,494	$ 818,512
Capital (CAR)	-	-	-	-	-
Reserves	141,543	247,695	578,387	434,342	(144,045)
Grand Total	$ 989,589	$ 1,064,614	$ 1,722,369	$ 2,396,836	$ 674,467
FTEs	-	-	-	-	-



The FY 2019 Adopted Budget for Elections Contract Fund increased by $674,467 from the FY 2018 Adopted Budget. This is a 39.2% increase. The majority of the increase was in the personnel budget and was required to hold a runoff election in December 2018.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Due to an anticipated very high voter turn-out, it is predicted that there will be a special runoff election in December. $783,068 has been added to accommodate this anticipated cost.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $34,615 to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes. In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $829.

ADMINISTRATIVE AND OTHER FUNDING

The Reserve for the fund decreased by $144,045 in FY 2019 compared to FY 2018.

Employee Health Benefit Fund (8956)
Human Resources Management (111)

PURPOSE

The Employee Health Benefit Fund is an internal service fund used to budget anticipated health benefit expenditures for County employees and retirees as well as their dependents.

FUNDING SOURCE

The Fund derives its revenue from premium contributions paid by the County, employees, and retirees, as well as COBRA premiums paid by persons who leave County employment, and investment income.

The FY 2019 Adopted Budget for the Employee Beneft Health Fund totals $108,844,540, which includes $23,714,500 in beginning fund balance, $406,199 in investment income, and $84,723,841 in miscellaneous revenue (premium contributions).

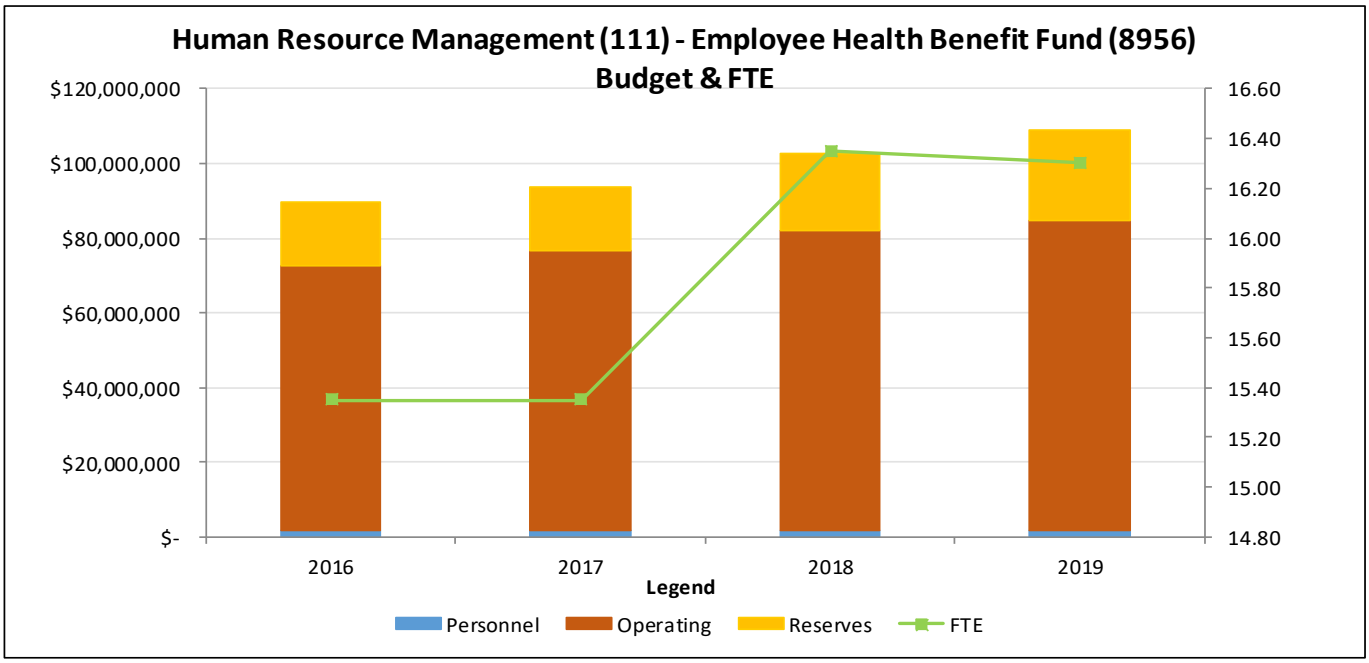
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Employee Health Benefit						
Cost of Healthcare Per Active EE	$11,365	$11,365	$11,820	$11,820	$11,820	$11,820
Cost of Healthcare per Retirees EE	$12,175	$12,175	$12,662	$12,662	$12,662	$12,662
Travis County Employee Health Clinic						
% of Patients Served vs. Health Plan Participant	New	33.8	35	35	35	35

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	1,870,591	1,723,712	1,790,301	1,816,096	25,795
Operating	70,744,157	75,002,601	80,028,528	82,790,561	2,762,033
Total (Per&Op)	$ 72,614,748	$ 76,726,313	$ 81,818,829	$ 84,606,657	$ 2,787,828
Reserves	16,939,885	16,782,104	20,640,859	24,237,883	3,597,024
Grand Total	$ 89,554,633	$ 93,508,417	$ 102,459,688	$ 108,844,540	$ 6,384,852
FTEs	15.35	15.35	16.35	16.30	(0.05)



The FY 2019 Adopted Budget for the Employee Health Benefit Fund increased by $6,384,852 from the FY 2018 Adopted Budget. This is a 6.2% increase. The change includes an increase in the personnel budget as well as increases to the operating budget and Reserve for the Fund.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

A net $38,955 was removed from the FY 2019 Adopted Budget to accurately reflect the continuation of one-time funding for a Human Resources Specialist II Special Project Worker (SPW) position.

Midyear in FY 2018, Commissioners Court approved the transfer of 0.25 FTE from the Employee Health Benefit Fund into the General Fund in the Human Resources Management Department (HRMD), in order to for the FTE to be transferred into the SAP Support Team at the County Auditor's Office. Simultaneously, 0.20 FTE was transferred from the HRMD General Fund into the Employee Health Benefit Fund. This was a total reduction of 0.05 FTE from the Employee Health Benefit Fund, which resulted in a reduction of $10,921 from the Fund.

A technical correction was made to add $33,566 of ongoing funds. One-time funding of $2,762,157 was included in the various health insurance line items to help pay for FY 2019 claims expenses.

The Allocated Reserve for the Employee Health Benefits Fund is $24,237,883, a $3,597,024 increase from the FY 2018 Reserve.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. This includes of $65,185 for classified employees. Additionally, $1,446 was added to the Fund's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 Budget.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $5,558.

The FY 2019 Employee Health Benefit Fund budget includes a net decrease of $1,044 to account for employee medical insurance elections made during open enrollment.

Along with the changes above, ongoing funds of $4,402 were added to include a pay increase for the Health Insurance Portability and Accountability Act/ Information Technology Systems position in this Fund.

ADMINISTRATIVE AND OTHER FUNDING

A technical correction to remove $33,566 of ongoing funds was made to correct the operating budget.

Family Protection Fund (0130)
District Attorney (123)

PURPOSE

In 2003, the Texas Legislature established an additional filing fee called the Family Protection Fee. The Legislature intended that the revenue collected be used to fund a nonprofit organization located in the county or an adjacent one that provides family violence prevention, intervention, mental health, counseling, legal, and marriage preservation services to families that have experienced or are at risk of experiencing family violence or child abuse or neglect.

FUNDING SOURCE

The Family Protection Fund derives its income from fees which may be collected by county governments at the time a suit for dissolution of marriage is filed. The FY 2019 Adopted Budget for the Family Protection Fund includes $46,422 that is comprised of $45,967 in new revenue from fees and $455 in beginning fund balance.

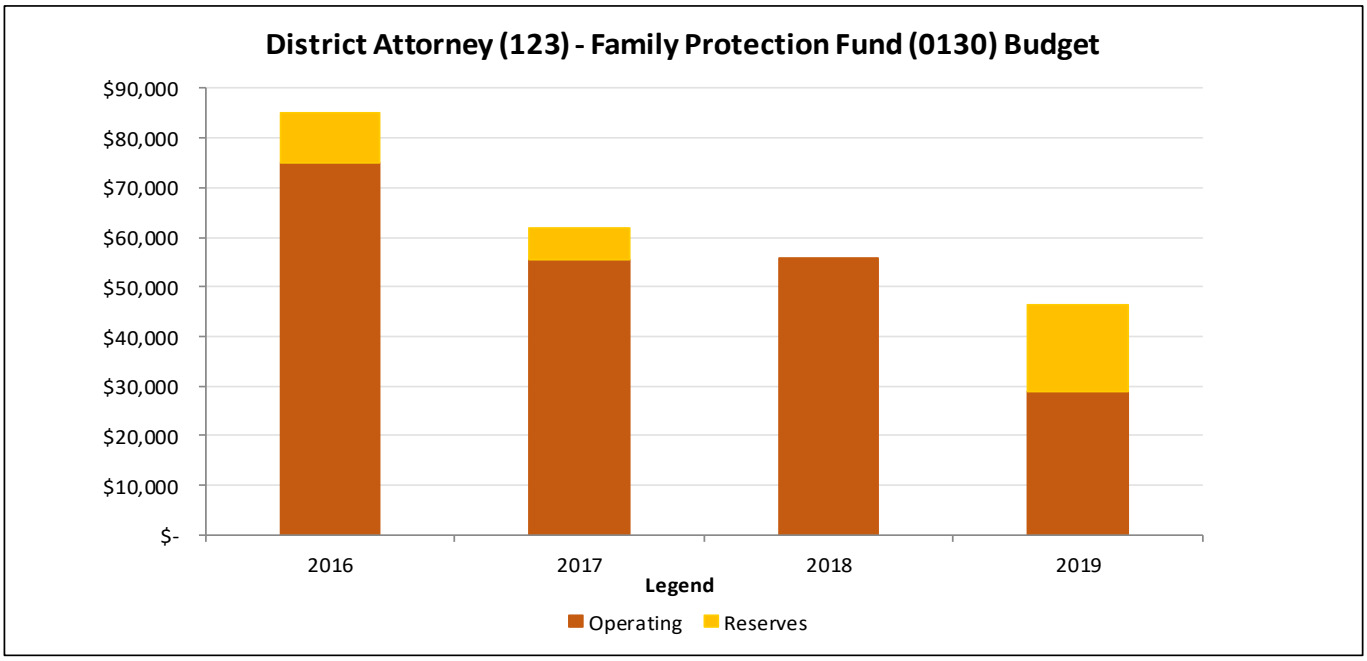
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

The Family Protection Fund does not maintain separate performance measures. Performance data is discussed in the District Attorney's General Fund document.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	-	-	-
Operating	75,000	55,324	55,961	28,897	(27,064)
Total (Per&Op)	$ 75,000	$ 55,324	$ 55,961	$ 28,897	$ (27,064)
Capital (CAR)	-	-	-	-	-
Reserves	10,126	6,661	-	17,525	17,525
Grand Total	$ 85,126	$ 61,985	$ 55,961	$ 46,422	$ (9,539)
FTEs	-	-	-	-	-



The FY 2019 Adopted Budget for the Family Protection Fund decreased by $9,539 from the FY 2018 Adopted Budget. This is a 17% decrease. The majority of the decrease was due less revenue and a lower ending fund balance.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Fund was reduced by $27,064 to right size the budget for the Center for Child Protection contract, which is the only expenditure in this fund. In FY 2019, an additional $20,000 in ongoing funds were added to the District Attorney's General Fund budget for this contract. These funds were added to allow for a greater portion of the contract to be paid out of the General Fund, which is necessary because the available revenue in the Family Protection Fund has declined in recent years.

The Allocated Reserve for the Fund is $17,525. A reserve was reestablished for this fund in order to build up cash reserves to stabilize revenue for the Family Protection Center contract.

Fire Code Fund (0134)

Emergency Services (147)

MISSION STATEMENT & STRATEGIC GOALS

The mission of the Travis County Fire Marshal's Office is to protect and serve the citizens of Travis County within the constraints of State law and County policy. The Office is charged with fire prevention, which includes enforcing the Travis County Fire Code and Chapter 71 of the Travis County Code, conducting inspections related to citizen complaints, as well as conducting inspections of structures in the unincorporated areas of the county and municipalities when requested to do so (e.g., through an interlocal agreement), within a specified time frame. This includes schools, commercial buildings, day care centers, foster and adoptive homes, group homes, assisted living centers, nightclubs, apartments, fireworks stands, mass gatherings and many other facilities. Fee revenue from these inspections is placed in the Fire Code Fund to support this activity.

FUNDING SOURCE

The Fire Code Fund derives its income from fire inspection fees. The FY 2019 Adopted Budget for the Fire Code Fund includes $1,305,355 of revenue that is comprised of $300,000 in new revenue from fire code inspection fees; $23,783 in investment income; and $981,572 in beginning fund balance.

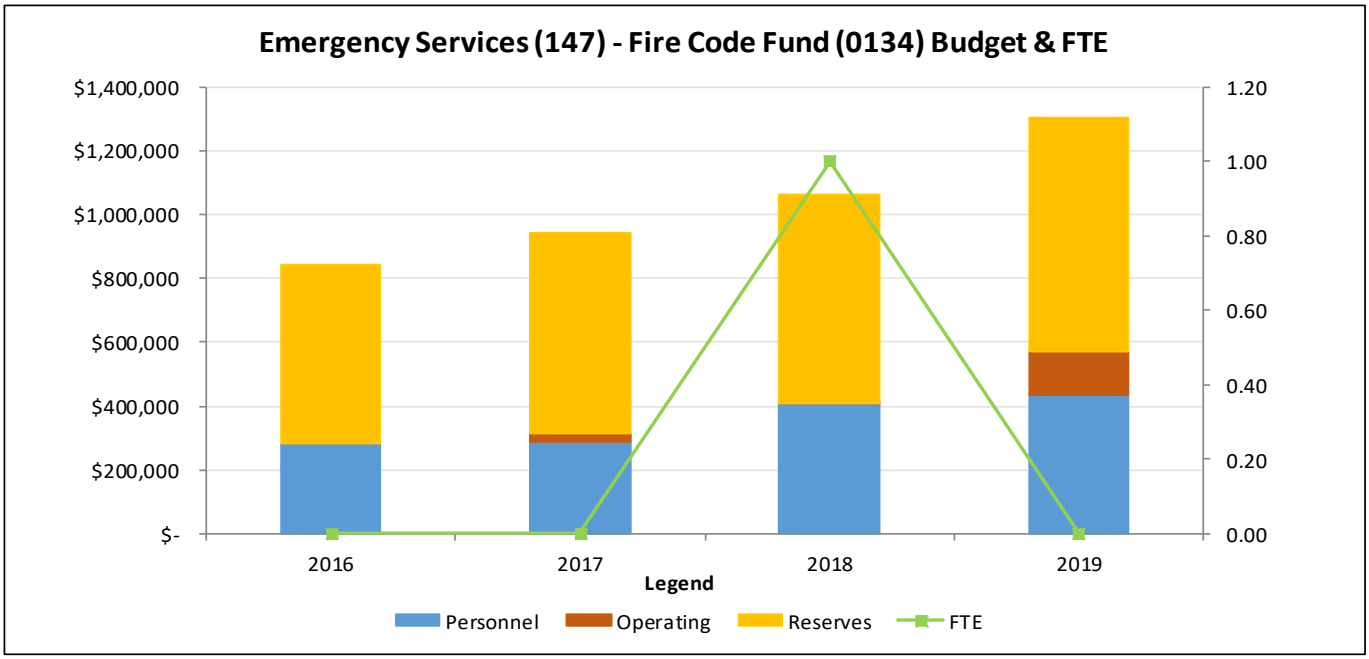
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Emergency Services does not maintain separate performance measures for this Fund.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	284,730	286,998	405,907	437,261	31,354
Operating	-	28,000	2,750	131,205	128,455
Total (Per&Op)	$ 284,730	$ 314,998	$ 408,657	$ 568,466	$ 159,809
Capital (CAR)	-	-	-	-	-
Reserves	557,569	627,424	655,175	736,889	81,714
Grand Total	$ 842,299	$ 942,422	$ 1,063,832	$ 1,305,355	$ 241,523
FTEs	-	-	1.00	-	(1.00)



The FY 2019 Adopted Budget for the Fire Code Fund increased by $241,523 from the FY 2018 Adopted Budget. This is a 22.7% increase. The majority of the increase was in the reserves and operating budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

In FY 2018, a 1.0 FTE Fire Plans Examiner was approved in the Fire Code Fund. Emergency Services transferred this FTE over to General Fund, resulting in a loss of 1.0 FTE for the Fire Code Fund. However, the salary and benefits for this position are charged against the Fire Code Fund in a transfer line item. The FY 2019 Adopted Budget includes a salary and benefits increase for the FTE of $31,559 and an operating increase of $8,250, totaling $39,809 to fix a funding deficit for the FTE.

The Adopted Budget includes $120,000 in one-time operating funding in the Fire Code Fund to purchase a Fire and Life Safety Education Trailer for the Fire Marshall's office to provide emergency and safety training to the general public.

The Allocated Reserve for the Fund is $736,889, an $81,714 increase from the FY 2018 Reserve. The increase is due to fees from fire code inspections being collected.

Health Food Permits Fund (0138)
Health and Human Services (158)

PURPOSE

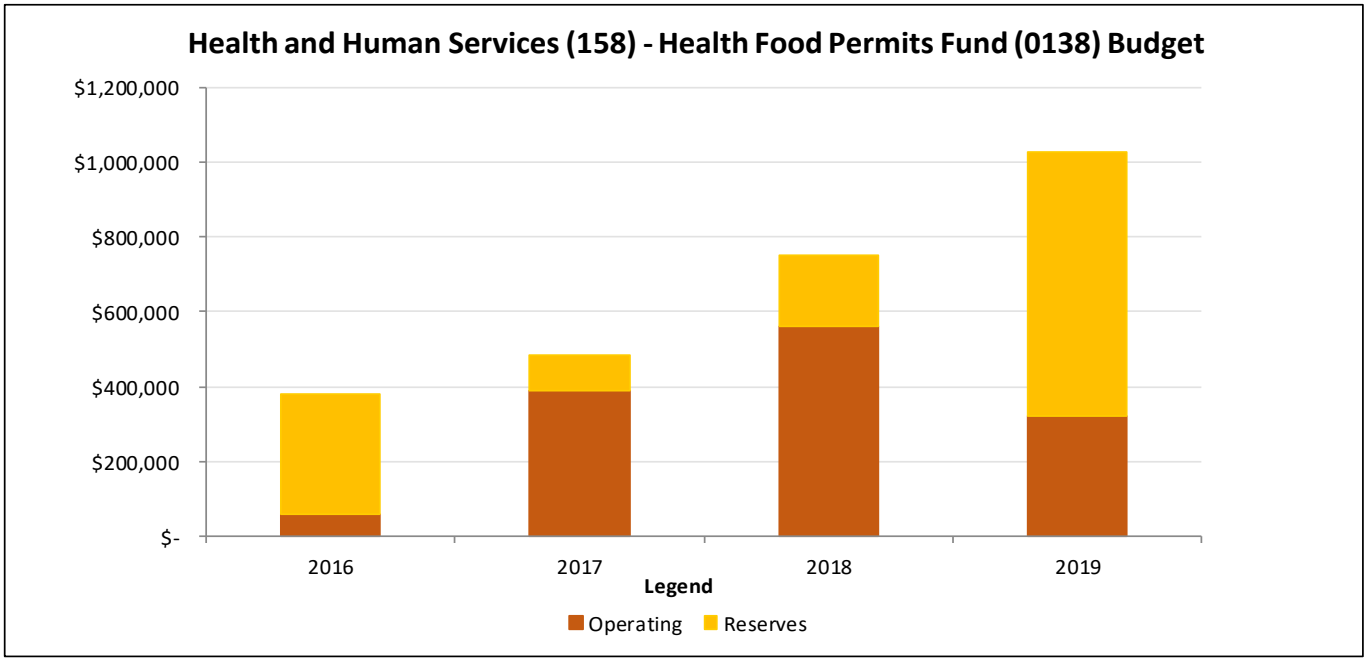
The Texas Legislature authorized that Counties may require the payment of a fee for issuing or renewing a permit related to the regulation of food service establishments. The Legislature intended that the revenues collected from these fees be used for conducting inspections and issuing permits for food service establishments.

FUNDING SOURCE

The Health Food Permits Fund derives its income from food establishment fees, mobile food establishment permits, and temporary food establishment permits approved by the Commissioners Court. The FY 2019 Adopted Budget for the Health and Food Permits Fund includes $1,027,363 that is comprised of $203,980 in new revenue from inspection fees; $17,595 in investment income; and $805,788 in beginning fund balance.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	-	-	-
Operating	60,600	389,685	561,725	323,303	(238,422)
Total (Per&Op)	$ 60,600	$ 389,685	$ 561,725	$ 323,303	$ (238,422)
Capital (CAR)	-	-	-	-	-
Reserves	318,716	93,446	191,393	704,060	512,667
Grand Total	$ 379,316	$ 483,131	$ 753,118	$ 1,027,363	$ 274,245
FTEs	-	-	-	-	-



The FY 2019 Adopted Budget for the Health Food Permits Fund increased by $274,245 from the FY 2018 Adopted Budget. This is a 36.4% increase. While the operating budget decreased, the Fund's Reserve was increased.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

For FY 2019, a portion of the Public Health Interlocal Agreement (ILA) with the City of Austin will be budgeted in this Special Revenue Fund. Since the revenues collected in the Fund must be used for conducting inspections and issuing permits for food service establishments, $323,303 has been budgeted in the operating budget for the Health Food Permits Fund for this purpose. This represents a net decrease of $238,422 from the FY 2018 Adopted Budget.

The Allocated Reserve for the Fund is $704,060, a $512,667 increase from the FY 2018 Reserve. The increase is due to a growing fund balance.

Justice Court Building Security Fund (0136)
Justices of the Peace, Precincts 1-5 (126-130)

PURPOSE

The 79th Texas Legislature passed HB 1934, which allows for the collection of an additional $1 security fee as a cost of court that is to be placed in a Justice Court Building Security Fund. The funds are to be used to provide security services for a justice court located in a building that is not the County courthouse.

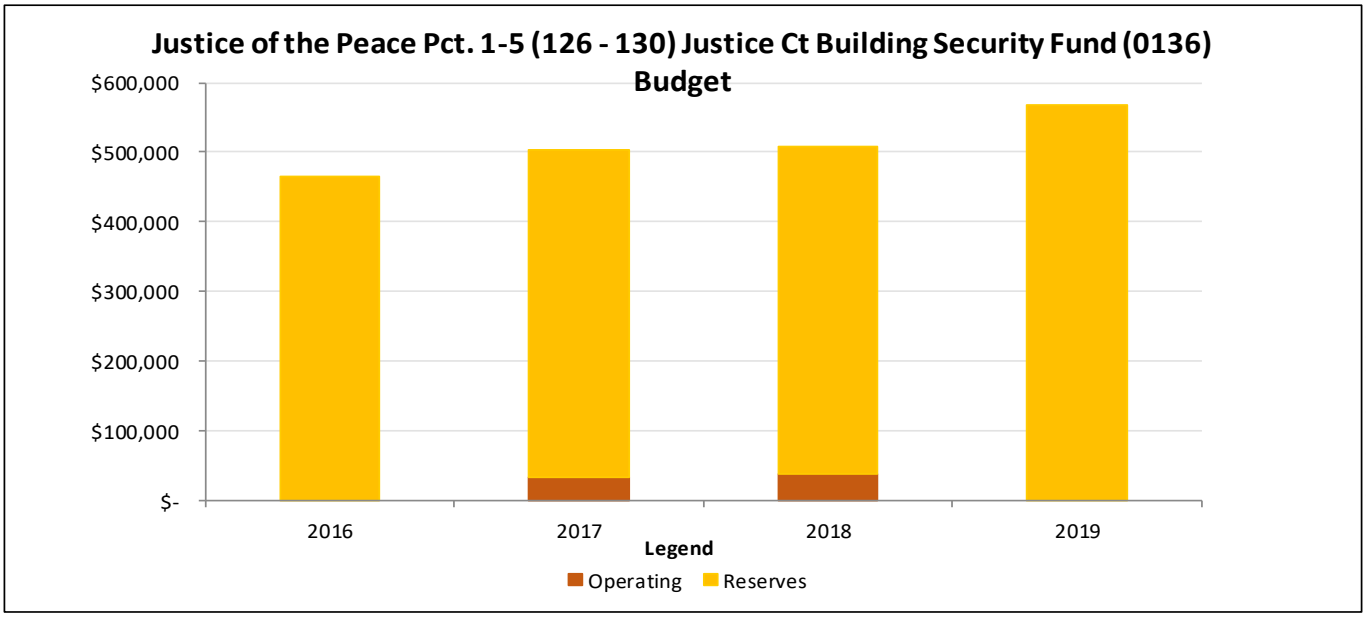
In the past, this Fund has been used by the Justice of the Peace precincts for the re-keying of offices and other security-related needs and services.

FUNDING SOURCE

The 2019 Budget for the Justice Court Building Security Fund includes $568,594 of revenue, which is composed of $27,720 in new revenue from fees; $10,690 in investment income; and $530,184 in beginning fund balance.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	-	-	-
Operating	-	33,700	38,740	-	(38,740)
Total (Per&Op)	$ -	$ 33,700	$ 38,740	$ -	$ (38,740)
Capital (CAR)	-	-	-	-	-
Reserves	464,917	470,460	468,284	568,594	100,310
Grand Total	$ 464,917	$ 504,160	$ 507,024	$ 568,594	$ 61,570
FTEs	-	-	-	-	-



The FY 2019 Adopted Budget for the Justice Court Building Security Fund increased by $61,570 from the FY 2018 Adopted Budget. This is a 12.1% increase. The increase was in the Allocate Reserve for the Fund.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Funds for one-time Justice of the Peace Precinct Three renovation expenses totaling $38,740 in FY 2018 was removed from the FY 2019 Budget for the Fund.

ADMINISTRATIVE AND OTHER FUNDING

The Reserve for the Fund increased by $100,310 from the FY 2018 Reserve.

Justice Court Technology Fund (0125)
Justices of the Peace, Precincts 1-5 (126-130)

PURPOSE

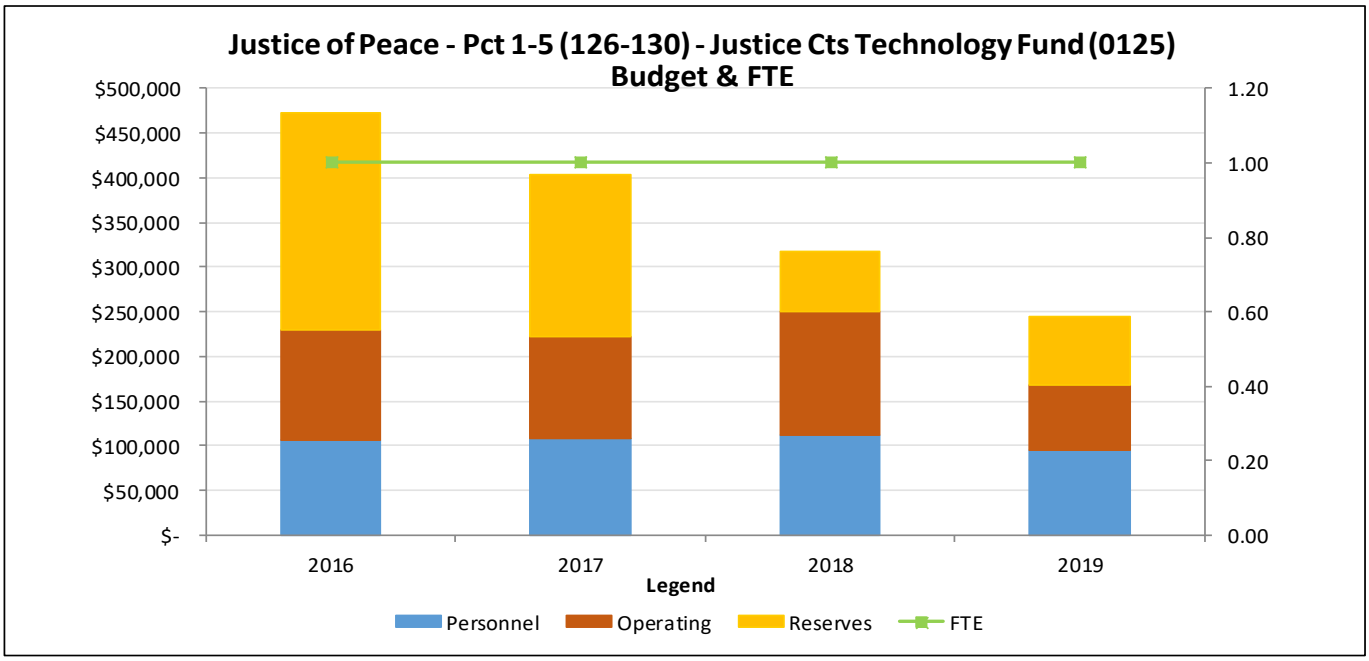
The Justice Court Technology Fund supports the technology enhancement needs of the Travis County Justice Courts. The Justice Court Technology Fund can be used to pay for the purchase of technological enhancements for a justice court including personnel, computer systems, networks, hardware and software, imaging systems, electronic ticket writers, and docket management systems.

FUNDING SOURCE

The Justice Court Technology Fund derives its income from a $4 fee to cover court costs paid by those convicted of misdemeanor offenses. The FY 2019 Adopted Budget includes $244,895 of revenue, which is composed of $112,122 in new revenue from fees; $1,878 in investment income; and $130,895 in beginning fund balance.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	105,764	109,072	111,648	95,544	(16,104)
Operating	123,487	113,808	139,362	72,510	(66,852)
Total (Per&Op)	$ 229,251	$ 222,880	$ 251,010	$ 168,054	$ (82,956)
Capital (CAR)	-	-	-	-	-
Reserves	242,742	179,760	67,077	76,841	9,764
Grand Total	$ 471,993	$ 402,640	$ 318,087	$ 244,895	$ (73,192)
FTEs	1.00	1.00	1.00	1.00	-



The FY 2019 Adopted Budget for the Justice Court Technology Fund decreased by $73,192 from the FY 2018 Adopted Budget. This is a 23.0% decrease. The majority of the decrease was in the operating budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

This Fund is generally used to fund one-time technology purchases in a given year that are then removed in the subsequent year. For FY 2019 the following one-time expenses were removed from the Fund's Budget: In Justice of the Peace Pct. #1, a total of $19,332 was removed related to the purchase of a tablet, scanners and PCs; in Justice of the Peace Pct. #2, a total of $22,038 was removed related to the purchase of scanners and a PCs; and finally $57,340 in replacement computers across all of the JPs was removed.

For FY 2019, $15,700 was added for the purchase of technology equipment in Justice of the Peace Pct. #5, also $3,749 was added to purchase a tablet for Justice of the Peace #1 for FY 2019 and $12,409 was added to budget an allocation in each Justice of the Peace to attend technology related training. The Fund has only one position and due to staff turnover, personnel costs reduced by $18,424 in the Fund.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. This consist of $2,034 for classified employees. In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $286.

ADMINISTRATIVE AND OTHER FUNDING

The net change in the Reserve from FY 2018 to 2019 was an increase of $9,764.

Juvenile Case Manager Fund (0137)
Justices of the Peace, Precincts 1-5 (126-130)

PURPOSE

The Commissioners Court created the Juvenile Case Manager Fund in 2005 to carry out the purposes of the Code of Criminal Procedure Article 45.056, to improve school attendance and prevent juvenile crime.

The 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

Revenue estimated in the FY 2019 Budget for the Fund includes $713,396 that is comprised of $139,321 in new revenue from fees; $9,265 in investment income; and $564,810 in beginning fund balance.

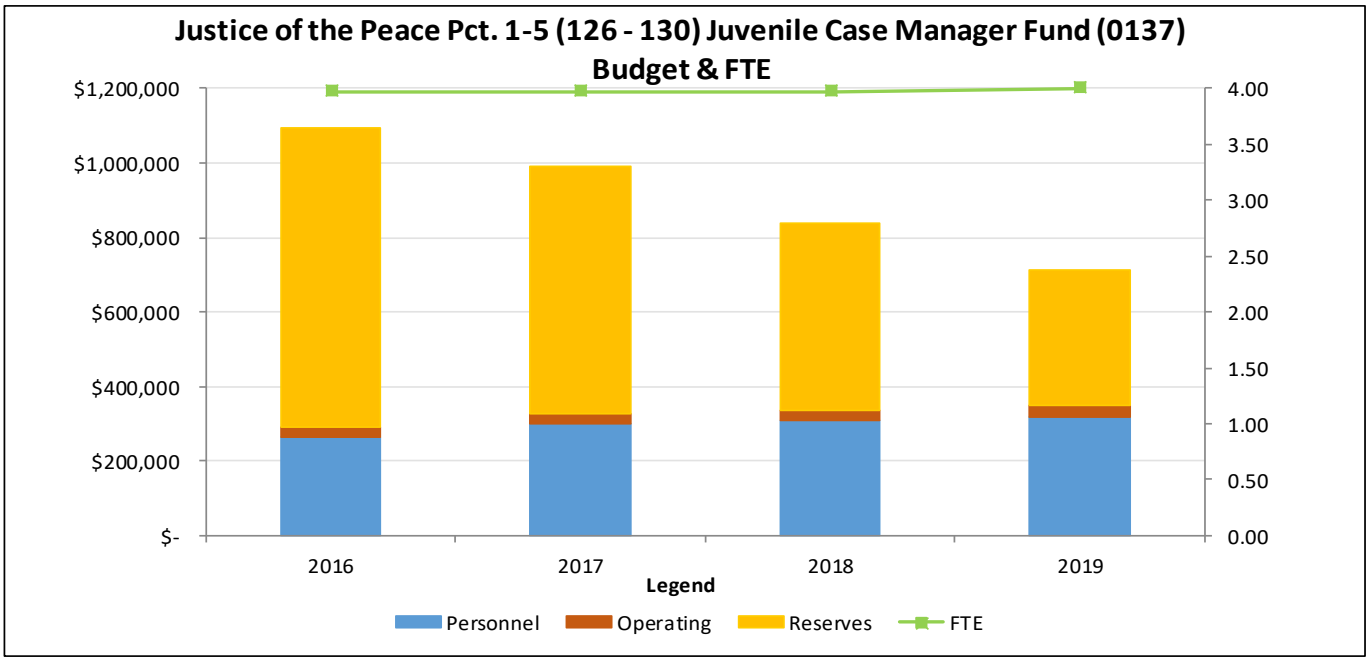
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

The Justices of the Peace does not maintain separate performance measures for this Fund.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	264,561	299,153	309,457	316,867	7,410
Operating	25,981	25,910	25,910	30,727	4,817
Total (Per&Op)	$ 290,542	$ 325,063	$ 335,367	$ 347,594	$ 12,227
Capital (CAR)	-	-	-	-	-
Reserves	803,975	665,359	500,792	365,802	(134,990)
Grand Total	$ 1,094,517	$ 990,422	$ 836,159	$ 713,396	$ (122,763)
FTEs	3.97	3.97	3.97	4.00	0.03



The FY 2019 Adopted Budget for the Juvenile Case Manager Fund decreased by $122,763 from the FY 2018 Adopted Budget. This is a 14.7% decrease. The majority of the decrease was in Allocated Reserve for the Fund

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Justice of the Peace, Precinct Four received $4,900 for intern expenses. Also, Justice of the Peace, Precinct Three's Juvenile Case Manager was moved fully into the Fund. This had no fiscal impact, but did increase the Fund's FTE count by .03 FTE.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $6,093 for classified employees. Additionally the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $914.

As a small fund, longevity increases for staff require an additional personnel allocation, as such $403 was added to the Fund's personnel budget, and this was partially offset by a reduction of $83 to the Fund's operating budget.

ADMINISTRATIVE AND OTHER FUNDING

The FY 2019 reserve for the Fund was reduced by $134,990 compared to the FY 2018 Reserve.

Juvenile Case Manager Program Fund (0152)
Justices of the Peace, Precincts 1-5 (126-130)

PURPOSE

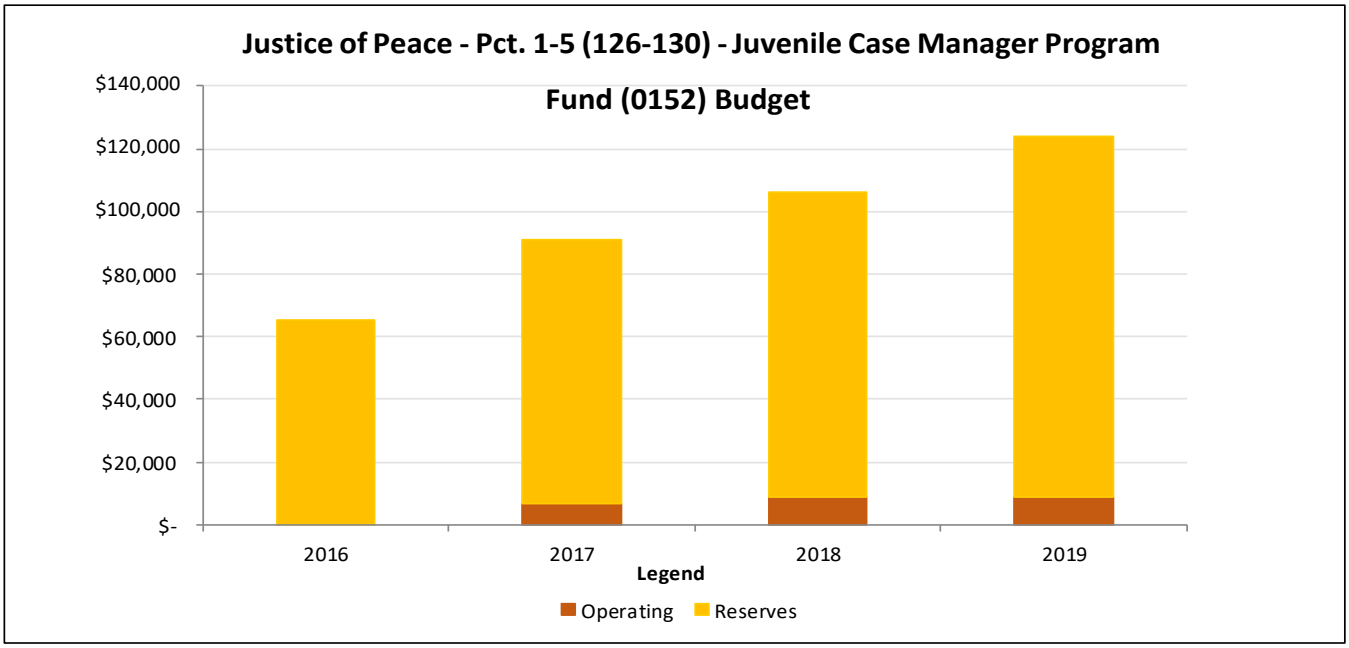
This fund was created following the passage of Senate Bill 1419 during the 83rd Texas Legislature. The legislation creates an additional $2 court cost fee and permits the County to retain a portion of the fee for the purposes of operation or establishing a juvenile case manager fund.

FUNDING SOURCE

Revenue for the Juvenile Case Manager Program Fund is estimated at $124,188 and is comprised of $22,878 in fees; $1,829 of investment income; and a beginning balance of $99,481.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	-	-	-
Operating	-	6,540	9,000	9,000	-
Total (Per&Op)	$ -	$ 6,540	$ 9,000	$ 9,000	$ -
Capital (CAR)	-	-	-	-	-
Reserves	65,615	84,272	97,351	115,188	17,837
Grand Total	$ 65,615	$ 90,812	$ 106,351	$ 124,188	$ 17,837
FTEs	-	-	-	-	-



The FY 2019 Adopted Budget for the Juvenile Case Manager Program Fund increased by $17,837 from the FY 2018 Adopted Budget. This is a 16.8% increase. The increase was in the Allocated Reserve for the Fund.

FY 2019 ADOPTED BUDGET SUMMARY

ADMINISTRATIVE AND OTHER FUNDING

The FY 2019 reserve increased by $17,837 when compared to the FY 2018 Reserve amount.

Juvenile Deferred Prosecution Fund (0114)
Juvenile Probation (145)

PURPOSE

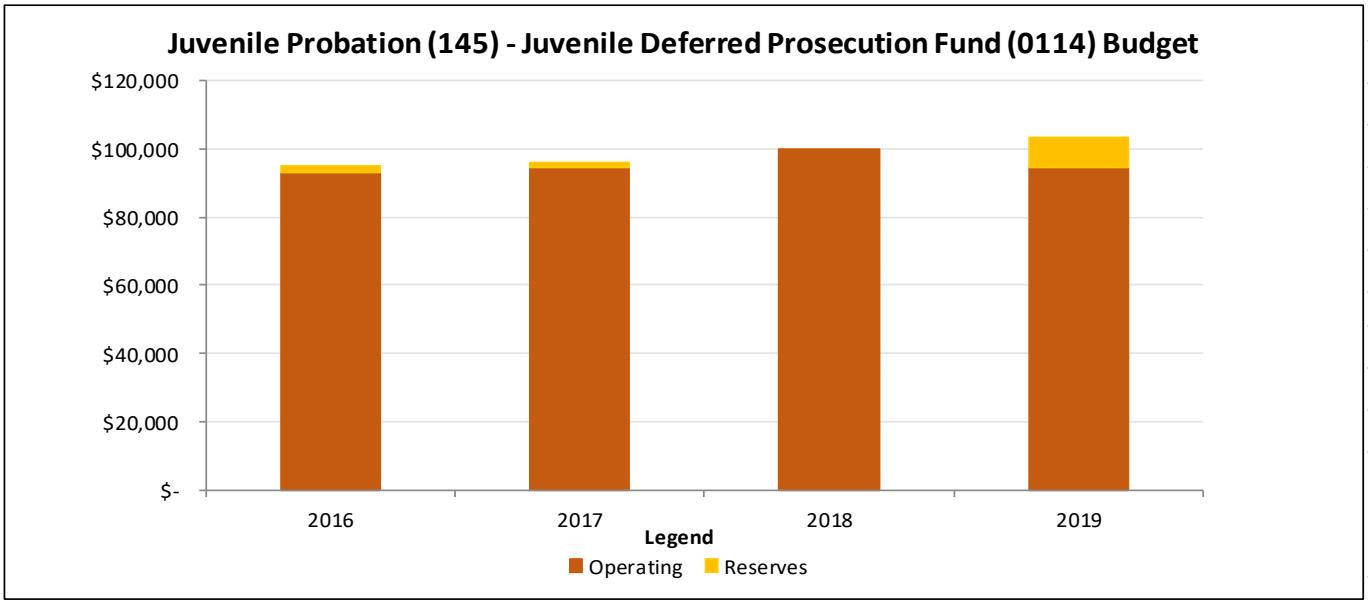
The Juvenile Deferred Prosecution Fund is restricted for specific juvenile services. Traditionally, the Juvenile Probation Department holds the funds as a contingency for any funding cuts at the state level or from the Texas Juvenile Justice Department. In such a situation, the Juvenile Deferred Prosecution Fund could be used for placement or other necessary juvenile services.

FUNDING SOURCE

The Juvenile Deferred Prosecution Fund derives its income from fees placed on juvenile deferred prosecution cases. The FY 2019 Adopted Budget for the Juvenile Deferred Prosecution Fund includes $103,439 of revenue that is comprised of $1,329 in new revenue from the Deferred Prosecution Fee; $1,919 in investment income; and $100,191 in beginning fund balance.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	-	-	-
Operating	93,101	94,326	99,863	94,326	(5,537)
Total (Per&Op)	$ 93,101	$ 94,326	$ 99,863	$ 94,326	$ (5,537)
Capital (CAR)	-	-	-	-	-
Reserves	1,827	1,574	-	9,113	9,113
Grand Total	$ 94,928	$ 95,900	$ 99,863	$ 103,439	$ 3,576



The FY 2019 Adopted Budget for Juvenile Deferred Prosecution Fund increased by $3,576 from the FY 2018 Adopted Budget. This is a 3.6% increase. The increase was in the Fund's Allocated Reserve.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Allocated Reserve for the Fund is $9,113, a $3,576 increase from the FY 2018 Reserve. The increase is due to a reduction of $5,537 to remove one-time additions to the FY 2018 Budget, and an increase of $9,113 in one-time resources based on anticipated revenue.

Juvenile Fee Fund (0106)
Juvenile Probation (145)

PURPOSE

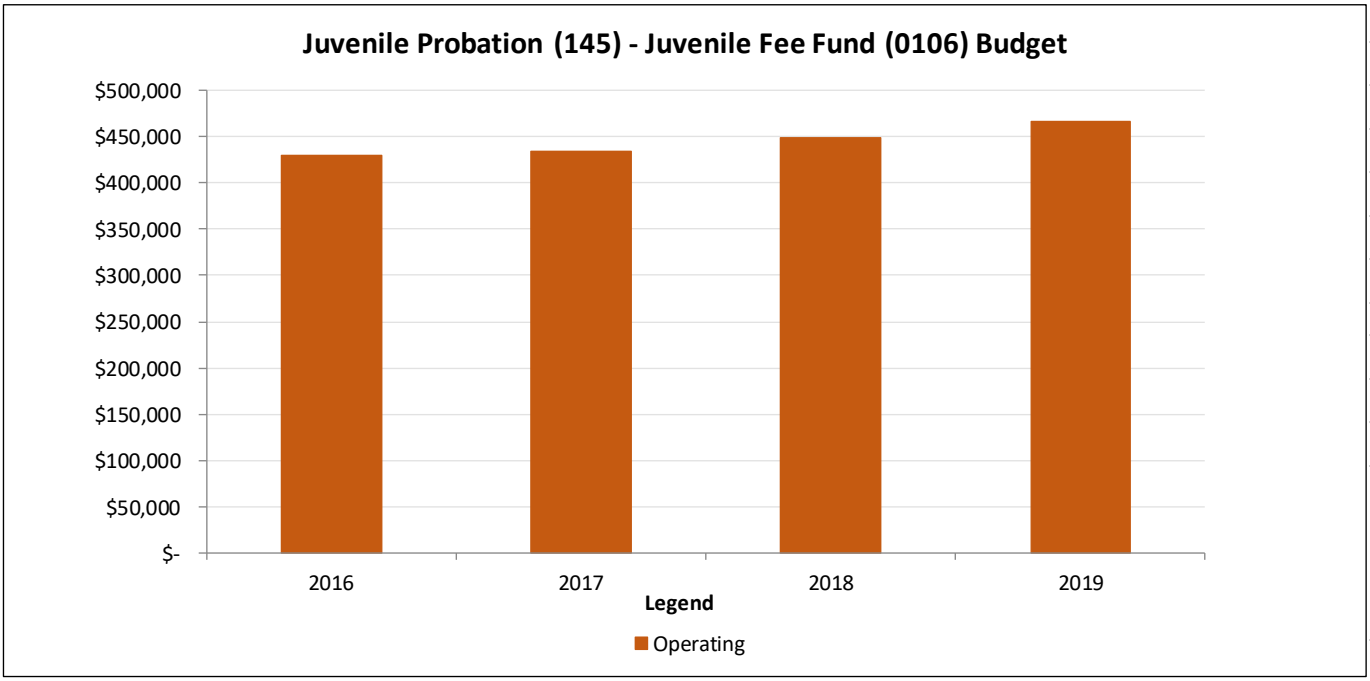
The Juvenile Fee Fund is used to provide services for juvenile probationers, such as sex offender treatment, counseling, or drug abuse treatment.

FUNDING SOURCE

The Juvenile Fee Fund derives its income from fees placed on court-ordered probation cases. The FY 2019 Adopted Budget for the Juvenile Fee Fund includes $466,847 of revenue that is comprised of $5,265 in new revenue from Juvenile Fees; $8,371 in investment income; and $453,211 in beginning fund balance.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	-	-	-
Operating	429,521	434,557	448,136	466,847	18,711
Total (Per&Op)	$ 429,521	$ 434,557	$ 448,136	$ 466,847	$ 18,711
Capital (CAR)	-	-	-	-	-
Reserves	-	-	-	-	-
Grand Total	$ 429,521	$ 434,557	$ 448,136	$ 466,847	$ 18,711
FTEs	-	-	-	-	-



The FY 2019 Adopted Budget for the Juvenile Fee Fund increased by $18,711 from the FY 2018 Adopted Budget. This is a 4.2% increase. The increase was in the operating budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Juvenile Fee Fund experienced a net increase of $18,711 to the FY 2019 Adopted Budget.

Juvenile Justice Alternative Education Program Fund (0107) Juvenile Probation (145)

PURPOSE

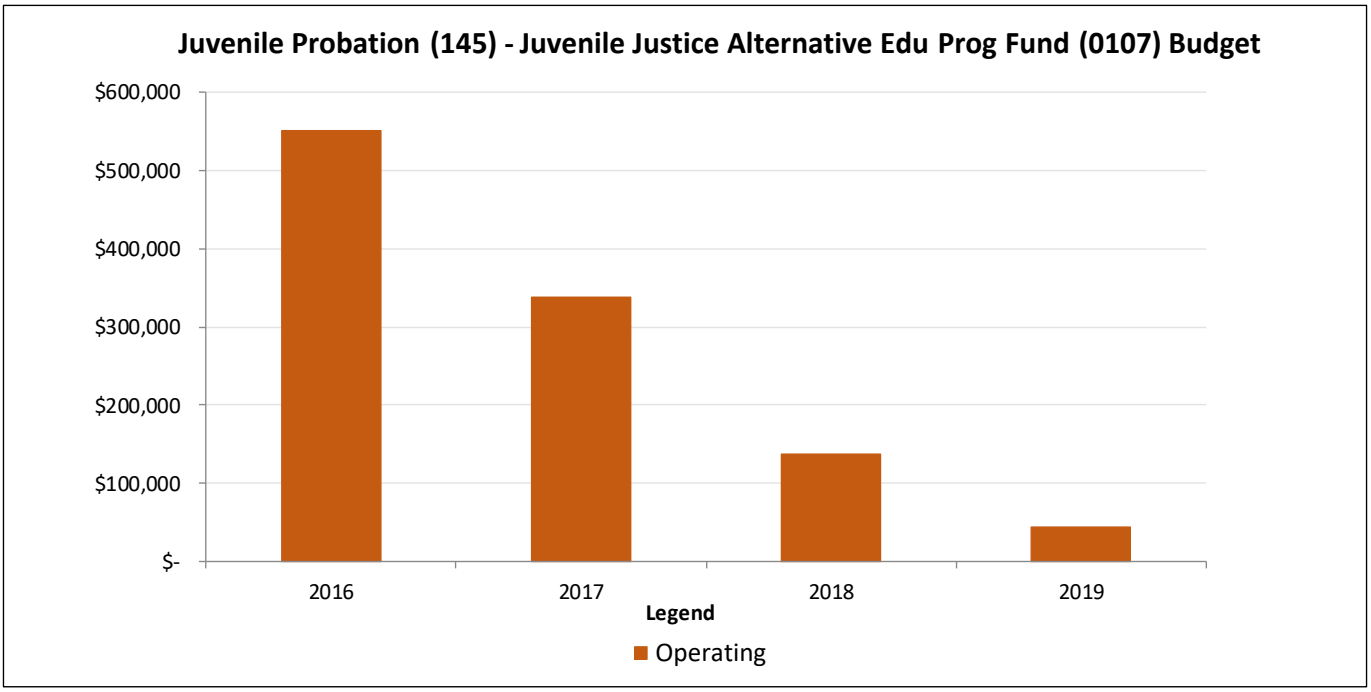
The Juvenile Justice Alternative Education Program (JJAEP) is a state mandated program that provides alternative education for juveniles in Travis County who have been expelled from the school system.

FUNDING SOURCE

The JJAEP Fund derives its income from participating school districts. The FY 2019 Adopted Budget for the JJAEP Fund includes $44,422 that is comprised of $11,835 from participating school districts; $694 in investment income; and $31,893 in beginning fund balance.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	-	-	-
Operating	551,644	338,262	137,894	44,422	(93,472)
Total (Per&Op)	$ 551,644	$ 338,262	$ 137,894	$ 44,422	$ (93,472)
Capital (CAR)	-	-	-	-	-
Reserves	-	-	-	-	-
Grand Total	$ 551,644	$ 338,262	$ 137,894	$ 44,422	$ (93,472)



The FY 2019 Adopted Budget for the JJAEP Fund decreased by $93,472 from the FY 2018 Adopted Budget. This is a 67.8% decrease.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The JJAEP Fund experienced a net decrease of $93,472 to its operating budget for FY 2018. This change consists of a reduction of $92,064 to remove one-time additions to the prior year's budget, and a decrease of $1,408 based on anticipated revenue.

Law Library Fund (0100)
Justice Planning (155)

MISSION STATEMENT & STRATEGIC GOALS

The Travis County Law Library & Self-Help Center facilitates the resolution of litigation by providing accessible, relevant, accurate, and current legal information to all patrons. Patrons include self-represented litigants, judges, private attorneys, and county-employed legal staff who interact with the Travis County courts.

The Law Library provides the information with the following services:

- One-on-one assistance by reference librarians and reference attorneys;
- Books and online database access;
- Kits (forms and brochures) produced by the reference attorney;
- Hosting University of Texas School of Law legal clinics;
- Hosting office hours for pro bono attorneys through Austin Bar in Action and Volunteer Legal Services of Central Texas;
- Producing content for the library and Travis County web sites; and
- Codification of ordinances and regulation passed by Travis County Commissioners Court.

FUNDING SOURCE

The Law Library Fund derives its income from fees places on civil court filings. The FY 2019 Adopted Budget for the Law Library Fund includes $1,315,526 that is comprised of $822,961 in new revenue from fees; $10,510 in investment income; and $482,055 in beginning fund balance.

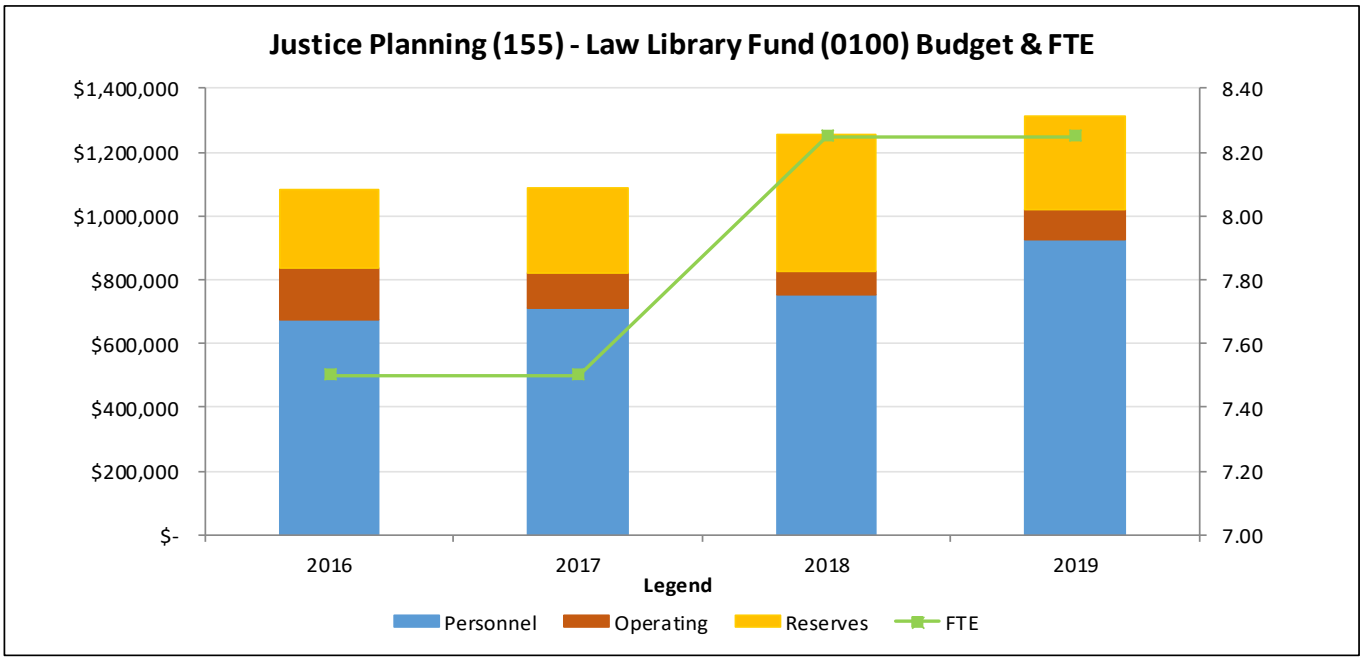
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
Number of forms, brochures, web pages created, updated, or translated into Spanish	45	24	5	7	7	7
Number of patrons assisted	47,349	49,646	44,730	46,000	46,000	46,000
Number of patrons assisted by driver's license reference attorneys	1,816	2,058	2,164	2,656	1,988	1,988
Number of patrons assisted by family law reference attorneys	7,588	7,073	6,965	7,100	7,100	7,100
Pages of forms, brochures, web pages created or updated in English	122	112	55	75	120	75
Percentage of reference & research requests completed on day of inquiry	93%	95%	95%	93%	93%	93%

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	673,628	712,856	753,149	926,529	173,380
Operating	162,496	106,028	75,247	94,016	18,769
Total (Per&Op)	$ 836,124	$ 818,884	$ 828,396	$ 1,020,545	$ 192,149
Capital (CAR)	-	-	-	-	-
Reserves	244,386	267,444	424,834	294,981	(129,853)
Grand Total	$ 1,080,510	$ 1,086,328	$ 1,253,230	$ 1,315,526	$ 62,296
FTEs	7.50	7.50	8.25	8.25	-



The FY 2019 Adopted Budget for Law Library Fund increased by $62,296 from the FY 2018 Adopted Budget. This is a 5% increase. The majority of the increase was in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Law Library Fund is using one-time resources to fund special project positions to cover some workload and new initiatives requested of them by the Courts. Two part-time special project worker Attorney III positions were added for $97,132 to assist with an expected increase in occupational driver's license applications as part of a change in procedure of Driving While

License Invalid charges. The two positions are funded on a one-time pilot basis and will be reevaluated during the FY 2020 budget process.

One part-time Attorney III special project worker position was added for $47,009 to assist the District Clerk and Magistrate Judges with expunction requests. The position will assist clients with their expunction requests in order to expedite them through the Courts system.

The Allocated Reserve for the Fund is $294,981, a $129,853 decrease from the FY 2018 Reserve of $425,834. The decreased reserve is due to using one time resources to fund the project workers described above.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $42,950 for classified employees. Additionally, $2,199 was added to the Fund's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 budget processes.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $2,859.

The FY 2019 Law Library Fund budget includes a net $0 increase to account for employee medical insurance elections made during open enrollment.

LCRA/Travis County Parks CIP Fund (0109)
Transportation and Natural Resources (149)

PURPOSE

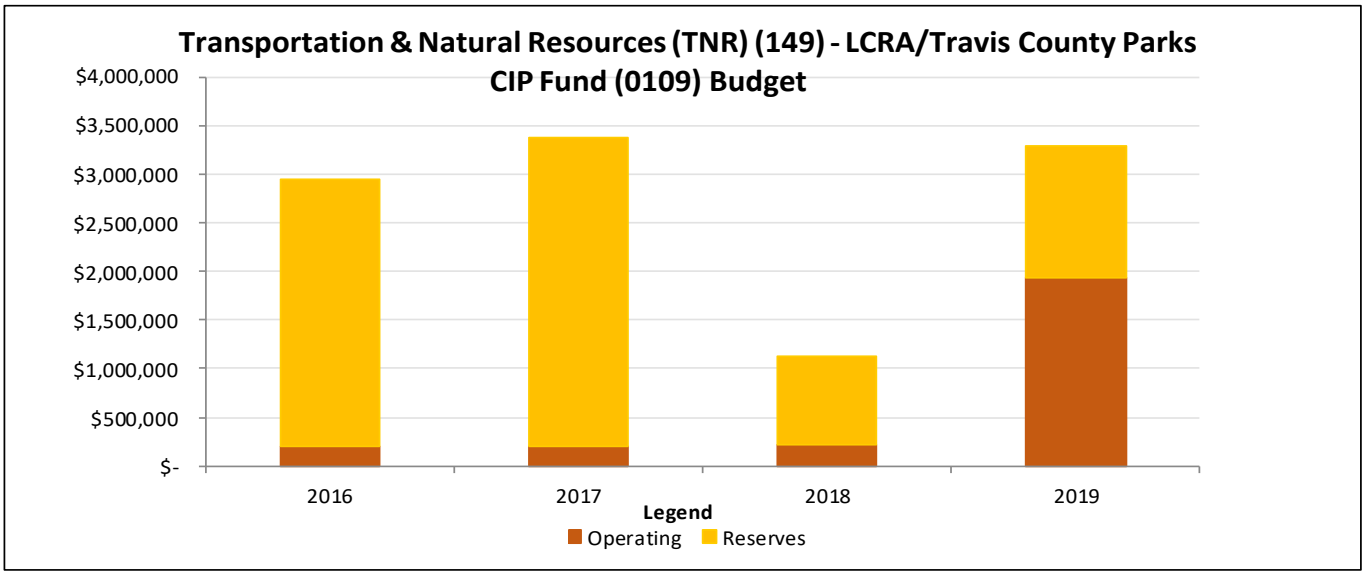
The Lower Colorado River Authority/Travis County Parks Capital Improvements Project (LCRA/TC CIP) Fund provides for the design and construction of capital improvements in accordance with the schedule for construction in the approved Parks Master Plan. It also provides for major repair and replacement due to those occurrences described in Article VII, Paragraph F of the LCRA/Travis County Park Lease Agreement. Fund 0109 is used for capital improvements as approved by LCRA.

FUNDING SOURCE

The source of funding for the LCRA/TC Parks CIP Fund is the day-use fees charged to visitors of the LCRA-owned, county-managed parks. According to the lease agreement, no less than 15% of park revenues and no more than 50% of all park revenues may be put into this fund (Travis County currently deposits 15% of park revenues into the fund). The FY 2019 Adopted Budget for the LCRA/TC Parks CIP Fund includes $3,300,044 of revenue that is comprised of $267,595 in new revenue from park fees; $55,929 in investment income; and $2,976,520 in beginning fund balance.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	-	-	-
Operating	200,000	200,000	216,673	1,931,673	1,715,000
Total (Per&Op)	$ 200,000	$ 200,000	$ 216,673	$ 1,931,673	$ 1,715,000
Capital (CAR)	-	-	-	-	-
Reserves	2,744,406	3,185,329	914,000	1,368,371	454,371
Grand Total	$ 2,944,406	$ 3,385,329	$ 1,130,673	$ 3,300,044	$ 2,169,371
FTEs	-	-	-	-	-



The FY 2019 Adopted Budget for the LCRA/TC Parks CIP Fund increased by $2,169,371 from the FY 2018 Adopted Budget. This is a 191.9% increase. The majority of the increase was in the operating budget, to fund changes to Arkansas Bend Park.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Voters approved $9,443,500 in debt funding for the design and construction of capital improvements to Arkansas Bend Park, but after the design was complete, the total buildout cost was estimated to be $15,210,500, a shortfall of $5,767,000. In order to complete the project as originally designed, TNR has obtained Commissioners Court approval to use available savings from other bond projects, and has applied for grant funding. In addition, the LCRA approved the use of the LCRA/TC Parks CIP Fund to cover the budget shortfall for the 2011 voter approved bond project.

The LCRA/TC Parks CIP Fund's operating budget in the FY 2019 Adopted Budget is $1,931,673, which reflects the amount needed for project completion. The remaining funds of $1,368,371 are budgeted in the Fund's Allocated Reserve. This strategy will allow the department to complete the necessary work on Arkansas Bend without work stoppage, and will allow the funds in the LCRA/Travis County Parks CIP Fund to be budgeted as intended by the department and by Commissioners Court. The Allocated Reserve for the Fund is $1,368,371, a $454,371 increase from the FY 2018 Reserve.

Mary Quinlan Park Fund (0123)
Transportation and Natural Resources (149)

PURPOSE

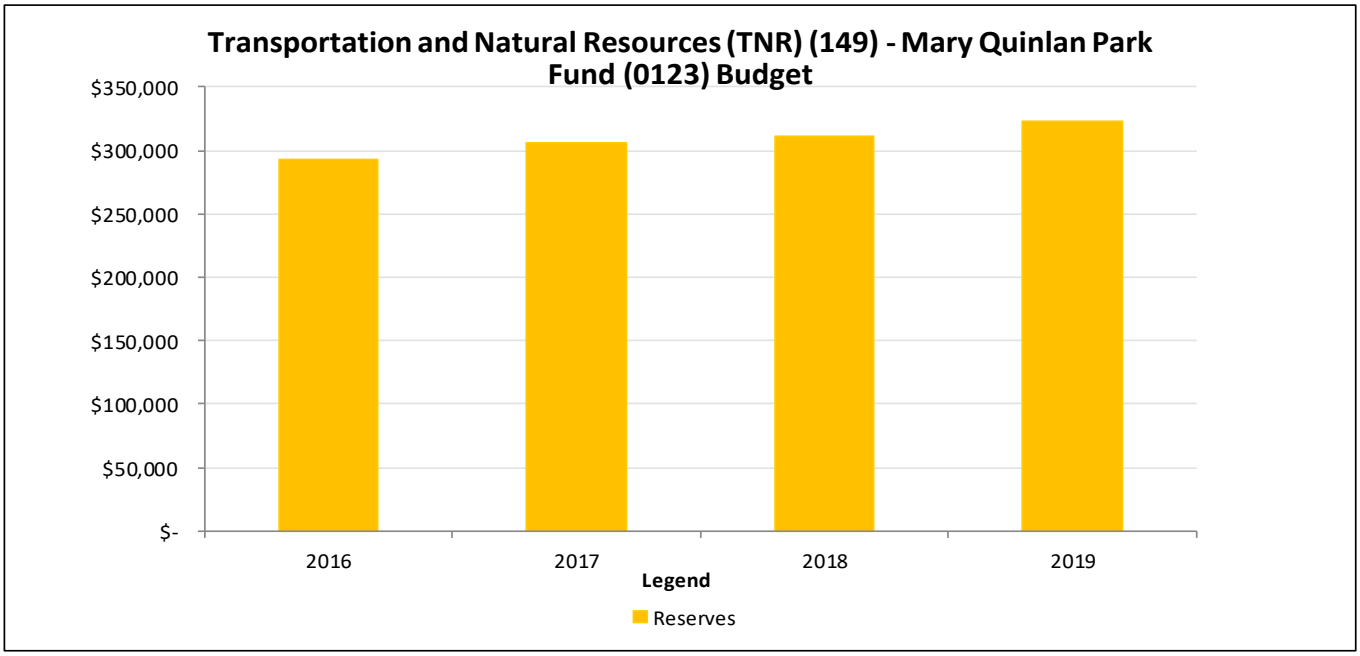
The Mary Quinlan Park Fund provides funds for improvements at this Travis County Park.

FUNDING SOURCE

The Mary Quinlan Park Fund derives its income from a lawsuit settlement related to access to the parkland. The FY 2019 Adopted Budget for the Mary Quinlan Park Fund includes $322,823 that is comprised of $5,000 in miscellaneous revenue; $5,873 in investment income; and $311,950 in beginning fund balance.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	-	-	-
Operating	-	-	-	-	-
Total (Per&Op)	$ -	$ -	$ -	$ -	$ -
Capital (CAR)	-	-	-	-	-
Reserves	293,087	305,635	310,773	322,823	12,050
Grand Total	$ 293,087	$ 305,635	$ 310,773	$ 322,823	$ 12,050
FTEs	-	-	-	-	-



The FY 2019 Adopted Budget for the Mary Quinlan Park Fund increased by $12,050 from the FY 2018 Adopted Budget. This is a 3.9% increase. The entire increase was in the Fund's Reserve.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Allocated Reserve for the Fund is $322,823, a $12,050 increase from the FY 2018 Reserve. The Department has let the fund balance grow so that it may be spent in a meaningful way for the prescribed purpose.

Probate Guardianship Fee Fund (0132)

Probate Court (125)

PURPOSE

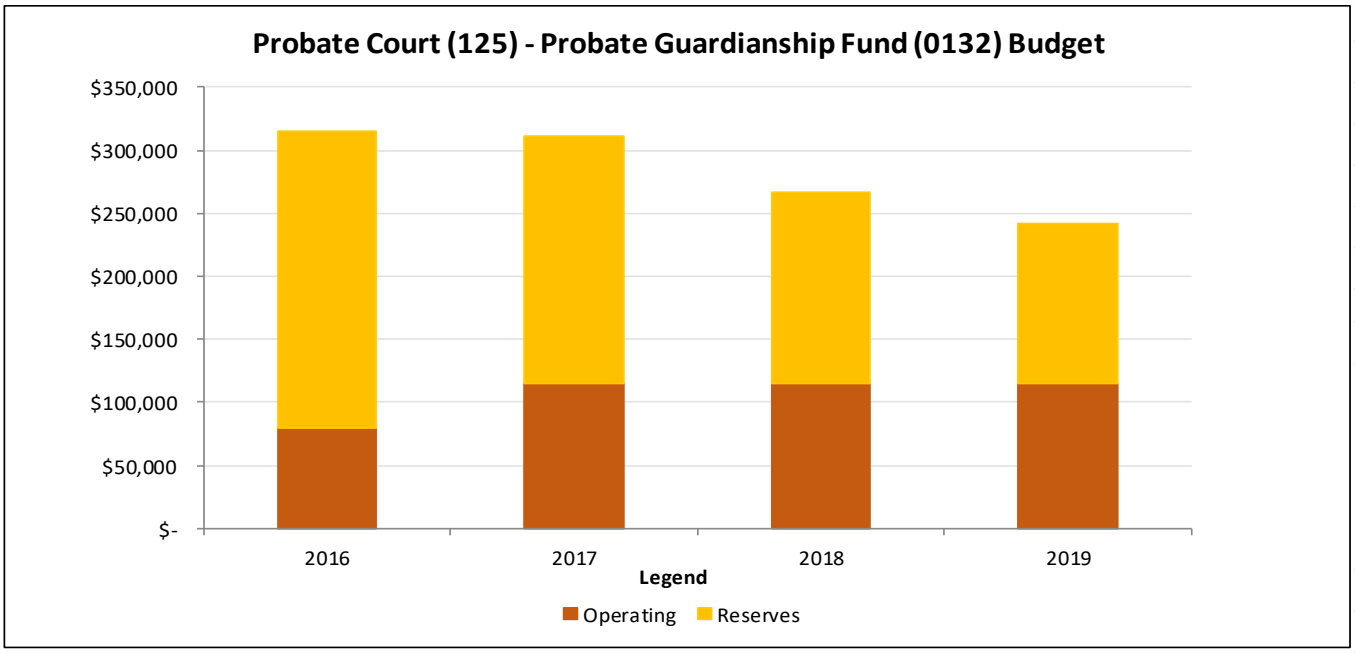
The Probate Guardianship Fee Fund is a fund that can be used to supplement, but not replace, other County funds in support of the judiciary in guardianships initiated under Section 1102 of the Texas Estates Code.

FUNDING SOURCE

The Probate Guardianship Fee Fund derives its income from a $20 Supplemental Court-Initiated Guardianship Fee. The FY 2019 Adopted Budget for the Probate Guardianship Fee Fund includes $241,862 of revenue that is comprised of $73,000 in new revenue from the Supplemental Court-Initiated Guardianship Fee; $2,848 in investment income; and $166,014 in beginning fund balance.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	-	-	-
Operating	79,000	115,226	115,226	115,226	-
Total (Per&Op)	$ 79,000	$ 115,226	$ 115,226	$ 115,226	$ -
Capital (CAR)	-	-	-	-	-
Reserves	235,654	195,930	151,092	126,636	(24,456)
Grand Total	$ 314,654	$ 311,156	$ 266,318	$ 241,862	$ (24,456)
FTEs	-	-	-	-	-



The FY 2019 Adopted Budget for the Probate Guardianship Fee Fund decreased by $24,456 from the FY 2018 Adopted Budget. This is a 9.2% decrease. The majority of the decrease was in the Fund's Allocated Reserve.

FY 2019 ADOPTED BUDGET SUMMARY

ADMINISTRATIVE AND OTHER FUNDING

A total of $151,092 was removed from the Probate Guardianship Fee Fund to reverse one-time increases to the FY 2018 Adopted Budget, and $126,796 to balance the County Auditor's Fifth Revenue Estimate. These changes result in a net decrease of $24,296 to the Fund's reserve in the FY 2019 Adopted Budget.

The Allocated Reserve for the Fund is $126,636, a $24,456 decrease from the FY 2018 Reserve. The decrease is due to a reduction in fund balance.

Probate Judiciary Fee Fund (0124)
Probate Court (125)

PURPOSE

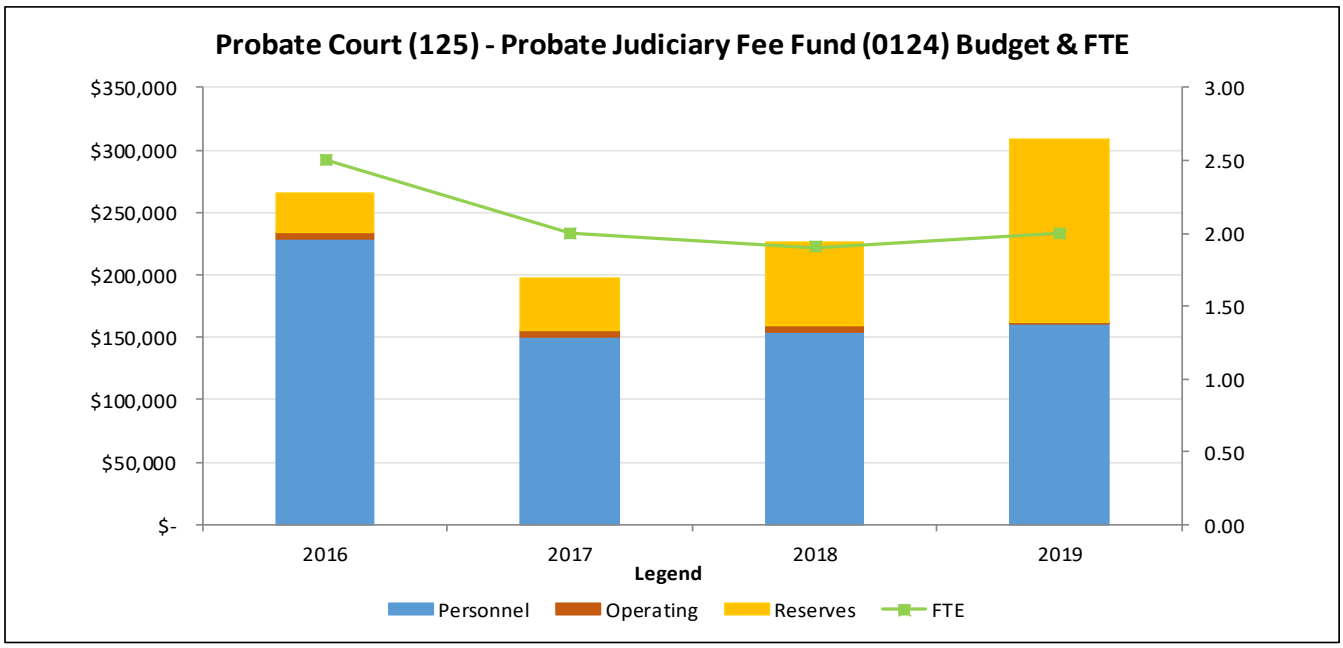
The Probate Judiciary Fee Fund supports the statutory Travis County Probate Court and may be used only for court-related purposes. In Travis County, the Probate Judiciary Fee Fund pays for the personnel and operating costs associated with the Probate Associate Judge.

FUNDING SOURCE

The Probate Judiciary Fee Fund derives its income from a $40 filing fee for each probate, guardianship, mental health, or civil case filed in the Probate Court. The FY 2019 Adopted Budget for the Probate Judiciary Fee Fund includes $308,987 of revenue that is comprised of $165,000 in new revenue from filing fees; $1,010 in investment income; and $142,977 in beginning fund balance.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	229,392	150,510	154,828	160,251	5,423
Operating	4,516	4,532	4,593	1,368	(3,225)
Total (Per&Op)	$ 233,908	$ 155,042	$ 159,421	$ 161,619	$ 2,198
Capital (CAR)	-	-	-	-	-
Reserves	32,089	42,373	66,409	147,368	80,959
Grand Total	$ 265,997	$ 197,415	$ 225,830	$ 308,987	$ 83,157
FTEs	2.50	2.00	1.90	2.00	0.10



The FY 2019 Adopted Budget for the Probate Judiciary Fee Fund increased by $83,157 from the FY 2018 Adopted Budget. This is a 36.8% increase. The majority of the increase was in the Fund's Reserve.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The FY 2019 Adopted Budget for the Probate Judiciary Fee Fund includes an increase of 0.10 FTE to transfer 10 percent of a position's salary from the General Fund to the Probate Judiciary Fee Fund. This position had been split funded in the past due to insufficient revenue in the Probate Judiciary Fee Fund, but the Fund's budget was able to absorb the remaining 10 percent of personnel costs that were formerly budgeted in the General Fund. A total of $156 was added to the personnel budget as a correction.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes, consisting of $1,527 for classified employees, and $49 to accommodate a salary adjustment for overtime and temporary employees related to the compensation adjustment that was approved in the FY 2018 and FY 2019 Budgets.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $466.

ADMINISTRATIVE AND OTHER FUNDING

The Allocated Reserve for the Fund is $147,368, an $80,959 increase from the FY 2018 Reserve. The increase is due to a growing fund balance.

Professional Prosecutors Fund (0122)

County Attorney (119)

PURPOSE

The Professional Prosecutors Fund supports the prosecution of misdemeanors in the Travis County Attorney's Office.

FUNDING SOURCE

The Professional Prosecutors Fund derives its income from an annual payment from the State of Texas for supplemental salary compensation for the County Attorney, or if waived, for expenses of the County Attorney's Office. The FY 2019 Adopted Budget for the Professional Prosecutors Fund includes $88,690 of revenue that is comprised of $70,000 in new revenue from the State and $18,690 in beginning fund balance.

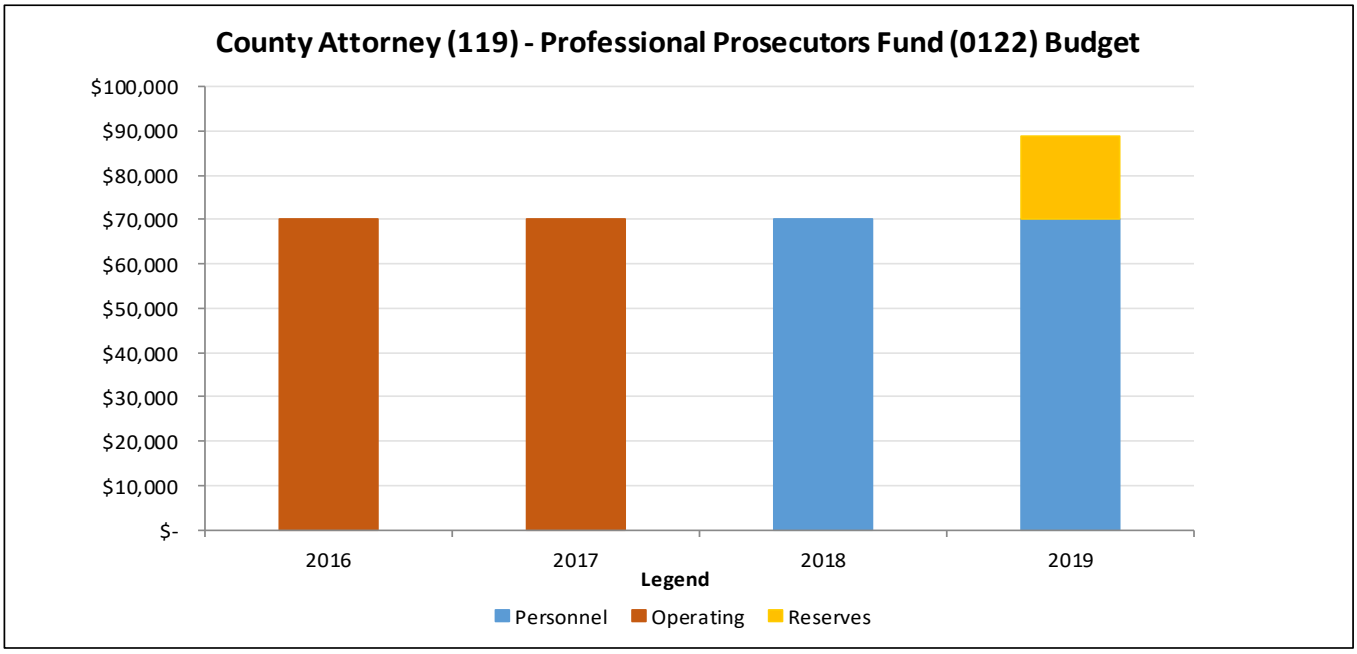
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

The County Attorney's Office does not maintain separate performance measures for the Professional Prosecutors Fund. Performance data is discussed in the County Attorney's General Fund document.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	70,000	70,240	240
Operating	70,000	70,000	-	-	-
Total (Per&Op)	$ 70,000	$ 70,000	$ 70,000	$ 70,240	$ 240
Capital (CAR)	-	-	-	-	-
Reserves	-	-	-	18,450	18,450
Grand Total	$ 70,000	$ 70,000	$ 70,000	$ 88,690	$ 18,690
FTEs	-	-	-	-	-



The FY 2019 Adopted Budget for the Professional Prosecutor's Fund increased by $18,690 from the FY 2018 Adopted Budget. This is a 26.7% increase. The majority of the increase was due to a larger ending fund balance.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Allocated Reserve for the Fund is $18,450. The increase is due to a higher projected ending fund balance. The reserve was established to capture the ending fund balance and use in case there are future funding needs.

COMPENSATION AND BENEFITS FUNDING

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

The Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $240.

Records Management and Preservation Fund (0110)
Communications and Records Services (157)

PURPOSE

The Records Management and Preservation Fund support the state mandated records management function that Travis County has centralized in the Communications and Records Services (CARS) Department.

FUNDING SOURCE

The Records Management and Preservation Fund derives its income through fees placed on certain court cases and legal transactions. The FY 2019 Adopted Budget for the Records Management and Preservation Fund includes $369,227 of revenue that is comprised of $275,146 in new revenue from fees; $1,809 in investment income; and $92,272 in beginning fund balance.

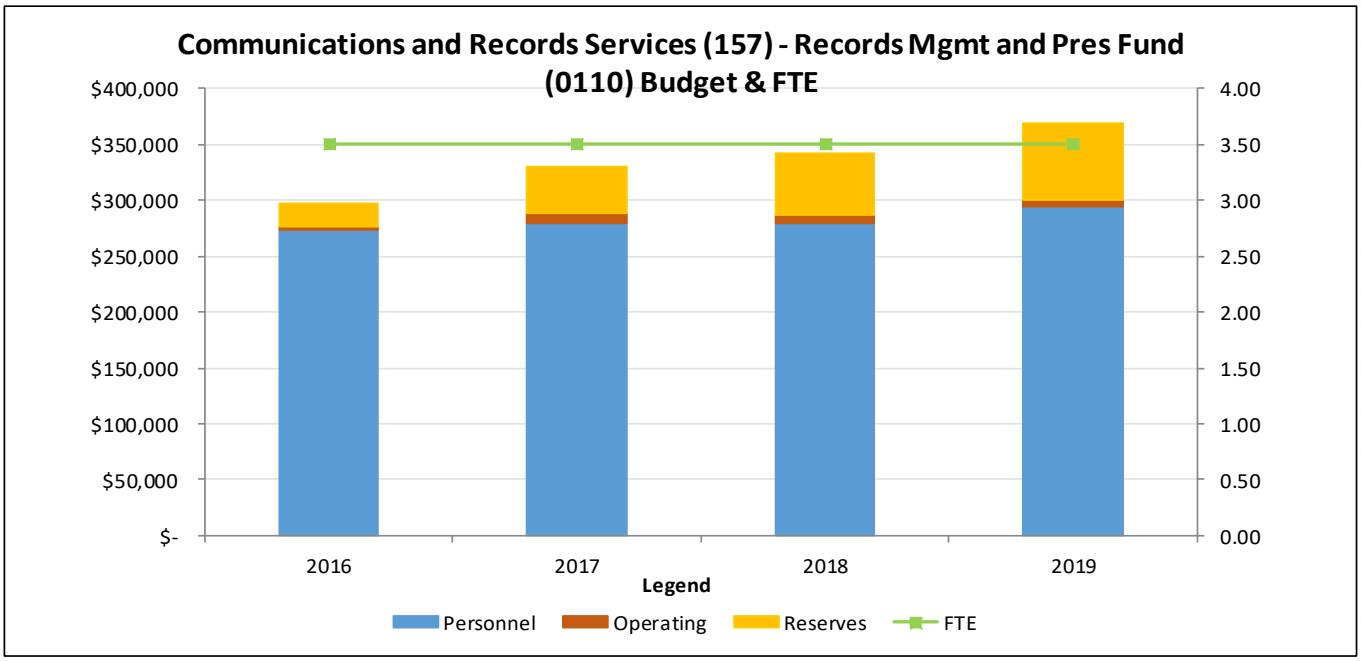
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Records Management does not keep separate performance measures for this special revenue fund. The revenue of this Fund supports the imaging and archives program. Performance measures are discussed within the CARS General Fund budget document.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	273,980	279,131	279,685	293,711	14,026
Operating	2,327	8,916	7,033	7,033	-
Total (Per&Op)	$ 276,307	$ 288,047	$ 286,718	$ 300,744	$ 14,026
Capital (CAR)	-	-	-	-	-
Reserves	20,773	42,886	55,814	68,483	12,669
Grand Total	$ 297,080	$ 330,933	$ 342,532	$ 369,227	$ 26,695
FTEs	3.50	3.50	3.50	3.50	-



The FY 2019 Adopted Budget for the Records Management and Preservation Fund increased by $26,695 from the FY 2018 Adopted Budget. This is a 7.8% increase. The majority of the increase was due to an increase in the personnel budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The Allocated Reserve for the Fund is $68,483, a $12,669 increase from the FY 2018 Reserve. The increase is due to a larger ending fund balance.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. This consists of $6,144 for classified employees for this fund.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $849.

The FY 2019 Records Management and Preservation Fund budget includes a net $0 increase to account for employee medical insurance elections made during open enrollment.

Road and Bridge Fund (0145)

Transportation and Natural Resources (149)

MISSION STATEMENT & STRATEGIC GOALS

As reported by the Department, programmatic goals for the Road and Bridge Program include:

- To manage and provide services for scheduled and direct responses on routine and preventative operations on accepted Travis County roads and right-of-ways,
- To provide a quality and safe travel way for the County's road users, and
- To protect and enhance the environmental and aesthetic qualities of the County.

The Road and Bridge Program is responsible for maintaining over 1,250 centerline miles of county accepted roads and right-of-ways, 140 bridges, numerous culverts and secondary drainage structures and thousands of traffic control devices. The program also provides an appropriate response to work requests for emergency service on all county maintained roadways.

FUNDING SOURCE

The Road and Bridge Fund derives its income from a $10 fee on each motor vehicle registration, 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 2019 Adopted Budget for the Road and Bridge Fund includes $19,955,356 that is comprised of $14,097,844 in new revenue from fees, motor vehicle sales tax, miscellaneous revenue, and state funding; $121,534 in investment income; and $3,435,978 in beginning fund balance. This fund also includes a transfer from the General Fund of $2,300,000.

Traditionally, the Road and Bridge Fund provides for the maintenance of Travis County roads and bridges and is responsible for funding of 75% of the Road and Bridge Program. Currently, additional resources for the Road and Bridge Program are budgeted within the General Fund as the Road and Bridge Fund has seen revenue fluctuation in the past and has not maintained the needed fiscal resources for the Road and Bridge Program to complete their annual projects. This Fund requires a supplement from the General Fund to maintain current effort.

PERFORMANCE MANAGEMENT

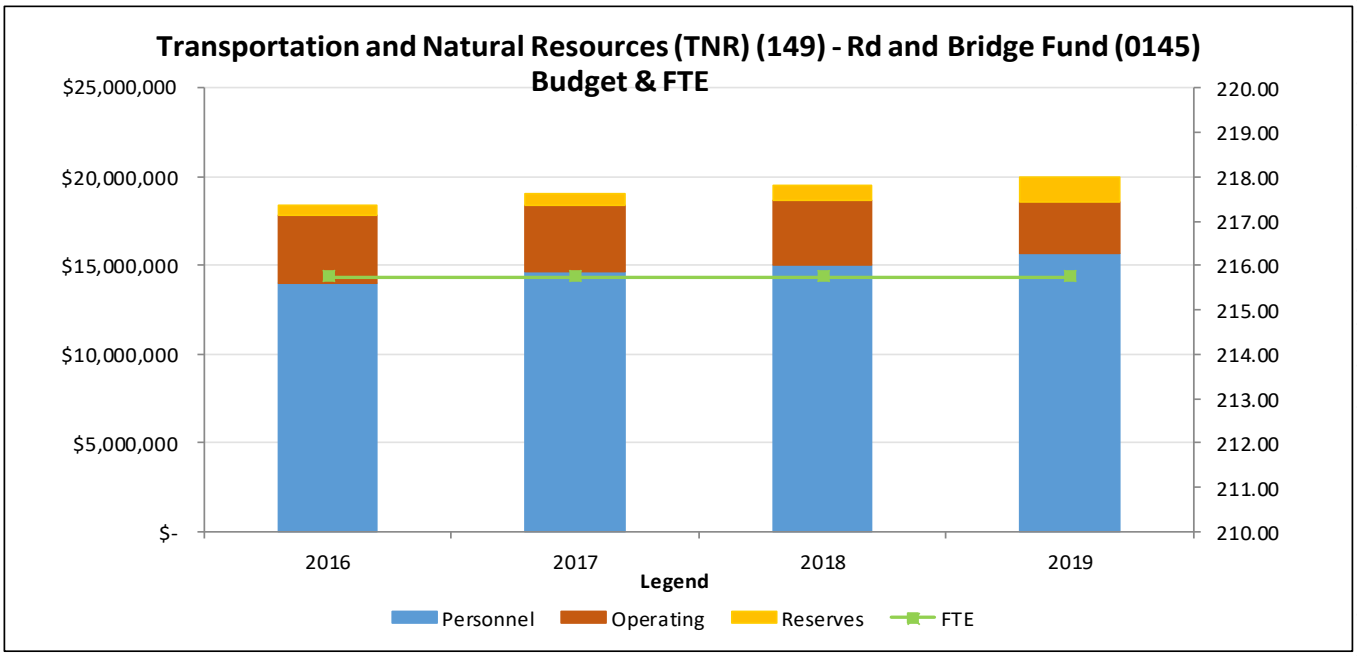
KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
# linear feet of Pedestrian Way sidewalks/curb ramps	2,797	2,583	3,000	3,000	3,000	3,000
# of Litter Response	1,109	571	500	500	500	500
# of miles Brush Removal	109	91	100	100	100	100
# of miles Herbicide Applied	-	-	-	-	-	-
# of miles Mowed	1,800	2,403	2,700	2,700	2,700	2,700
# of miles of Pothole Patching	160	194	125	125	125	125
# of miles of Rd Recycling /Edge Maint.	19	44	30	30	30	30

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
# of miles of Surface Treatments	70	82	80	80	80	80
# of miles Roadway Striping	351	302	450	450	450	450
# of Secondary Drainage Project (< 500 Man-hours)	250	347	325	325	325	325
# of Secondary Drainage Project (> 500 Man-hours)	3	13	5	5	5	5
# of Traffic Signs Maintained	6,058	5,931	6,500	6,500	6,500	6,500
# of miles of Rehabilitation	13	10	14	14	14	14

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	14,017,584	14,625,578	14,991,075	15,730,857	739,782
Operating	3,834,322	3,792,403	3,673,393	2,855,973	(817,420)
Total (Per&Op)	$ 17,851,906	$ 18,417,981	$ 18,664,468	$ 18,586,830	$ (77,638)
Capital (CAR)	-	-	-	-	-
Reserves	557,568	602,713	874,107	1,368,526	494,419
Grand Total	$ 18,409,474	$ 19,020,694	$ 19,538,575	$ 19,955,356	$ 416,781
FTEs	215.75	215.75	215.75	215.75	-



The FY 2019 Adopted Budget for the Road and Bridge Fund increased by $416,781 from the FY 2018 Adopted Budget. This is a 2.1% increase. There was a decrease in the operating budget, which was offset by an increase in the personnel budget and the Fund's Reserve.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

The revenue supplement to be transferred from TNR's General Fund budget to the Road and Bridge Fund remains at $2,300,000 and has not been increased for FY 2019. Since the ongoing expenditures of this Fund outpace ongoing revenues, $2,000,000 of road maintenance activities that have previously been budgeted in the Road and Bridge Fund have been moved to the Department's budget in the General Fund to help equalize the ongoing expenditures and revenue for the program that occur in TNR in these two funds.

The Allocated Reserve for the Fund is $1,368,526, a $494,419 increase from the FY 2018 Reserve. The increase results from realigning the Fund's budget to budget one-time revenues in the Fund's Reserve and budget ongoing needs in the operating budget.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. These consist of $688,218 for classified employees, along with $21,495 that was added to the Fund's personnel budget to accommodate an overtime and temporary employee salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 Budget.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries, resulting in additional funding of $47,493.

The FY 2019 Adopted Budget includes a net decrease of $17,424 to account for employee medical insurance elections made during open enrollment.

CAPITAL FUNDING

Three one-time capital projects have been budgeted in the Road and Bridge Fund for FY 2019. These projects include:

- $250,000 for a New Traffic Signal at Brandt Road at Bluff Springs Road;
- $300,000 for a New Traffic Signal at Slaughter Lane at Old Lockhart Highway; and
- $632,580 for a Roadway Management Survey that will conduct a digitized pavement condition survey for the entire County roadway system.

Self-Insurance Fund (8955)

HRMD (111)

PURPOSE

The Self-Insurance Fund is an internal service fund to provide risk coverage for the County. Self-Insurance functions to protect the County from losses due to risk exposure from perils normally identified as insurable under various policies. Self-insuring based on risk tolerance, frequency and severity of losses, and empirical data reduces the cost of using traditional insurance coverage.

FUNDING SOURCE

The Self-Insurance Fund derives its income from transfers from the General Fund. The FY 2019 Adopted Budget for the Self-Insurance Fund includes $18,610,539 of revenue that is comprised of $6,065,136 miscellaneous revenue (transfers from the General Fund); $265,410 in investment income; and $12,279,993 in beginning fund balance.

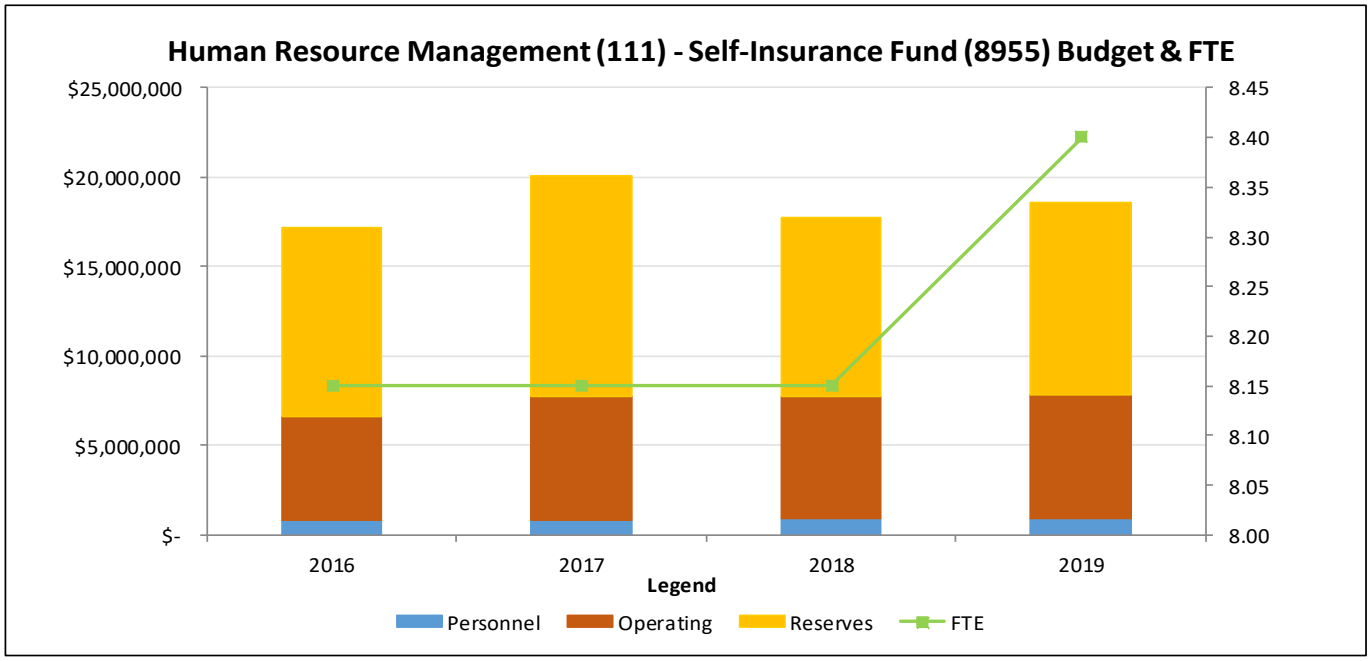
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
# Workers Comp Claims	670	674	730	730	730	730
# Workers Comp Claims Report only	225	321	235	235	235	235
# Workers Comp Claims Medical only	428	280	441	441	441	441
# Workers Comp Claims Indemnity	70	73	64	64	64	64
Average cost of Claim to Fund	5,850	5,242	5,500	5,500	5,500	5,500

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	814,488	856,237	906,941	910,206	3,265
Operating	5,768,942	6,875,592	6,877,397	6,928,654	51,257
Total (Per&Op)	$ 6,583,430	$ 7,731,829	$ 7,784,338	$ 7,838,860	$ 54,522
Reserves	10,633,074	12,338,072	9,963,007	10,771,679	808,672
Grand Total	$ 17,216,504	$ 20,069,901	$ 17,747,345	$ 18,610,539	$ 863,194
FTEs	8.15	8.15	8.15	8.40	0.25



The FY 2019 Adopted Budget increased by $863,194 from the FY 2018 Adopted Budget. This is a 4.9% increase. The majority of the change was an increase in the Fund's Reserve.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

One-time funding of $52,704 is included for aviation insurance coverage for three new County helicopters and for transitioning the four existing helicopters out of the County fleet.

On March 27, 2018 the Commissioners Court approved the transfer of 0.25 FTE from the Self-Insurance Fund into the General Fund in HRMD in order to for the FTE to be transferred into the SAP Support Team at the County Auditor's Office. Simultaneously, 0.5 FTE was transferred from the HRMD General Fund into the Self-Insurance Fund. This was a total increase of 0.25 FTE from the Employee Health Benefit Fund. This resulted in an increase of $11,375 for personnel on an ongoing basis.

A succession position was removed in the amount of $27,248 from the Fund on a one-time basis. Also included is the Reverse of one-time funding for the employee helpline in the amount of $2,520.

The Allocated Reserve for the Fund is $10,771,679, an $808,672 increase from the FY 2018 Reserve.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes. This consists of $19,600 for classified employees.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $2,771.

The FY 2019 Self-Insurance Fund budget includes a net decrease of $2,160 to account for employee medical insurance elections made during open enrollment.

Texas Exposition Center and Heritage Fund (0003) Facilities Management (114)

PURPOSE

The Exposition Center provides a public service by supporting various governmental agencies, charities, and non-profits with free or substantially reduced terms for staging functions and events. Such usage days along with contractual "City of Austin Use Days" comprise forty-five (45) days of free or deeply discounted rentals. Separately, the Exposition Center devotes forty-four (44) days to Rodeo Austin, allowing usage at significantly reduced rates with Rodeo Austin, retaining 100% of the revenue deriving from concessions sold during those dates. During the remaining months, the directive for the Exposition Center is to generate a stream of revenue sufficient to cover costs for the entire fiscal year, while also funding continued capital improvements to the center as a self-sustaining enterprise.

FUNDING SOURCE

The Texas Exposition and Heritage Center Fund derives its income from usage fees of the Center. The FY 2019 Adopted Budget for the Expo Center Fund includes $2,694,336 of revenue that is comprised of $1,022,197 in new revenue from fees; $34,880 in investment income; and $1,637,259 in beginning fund balance.

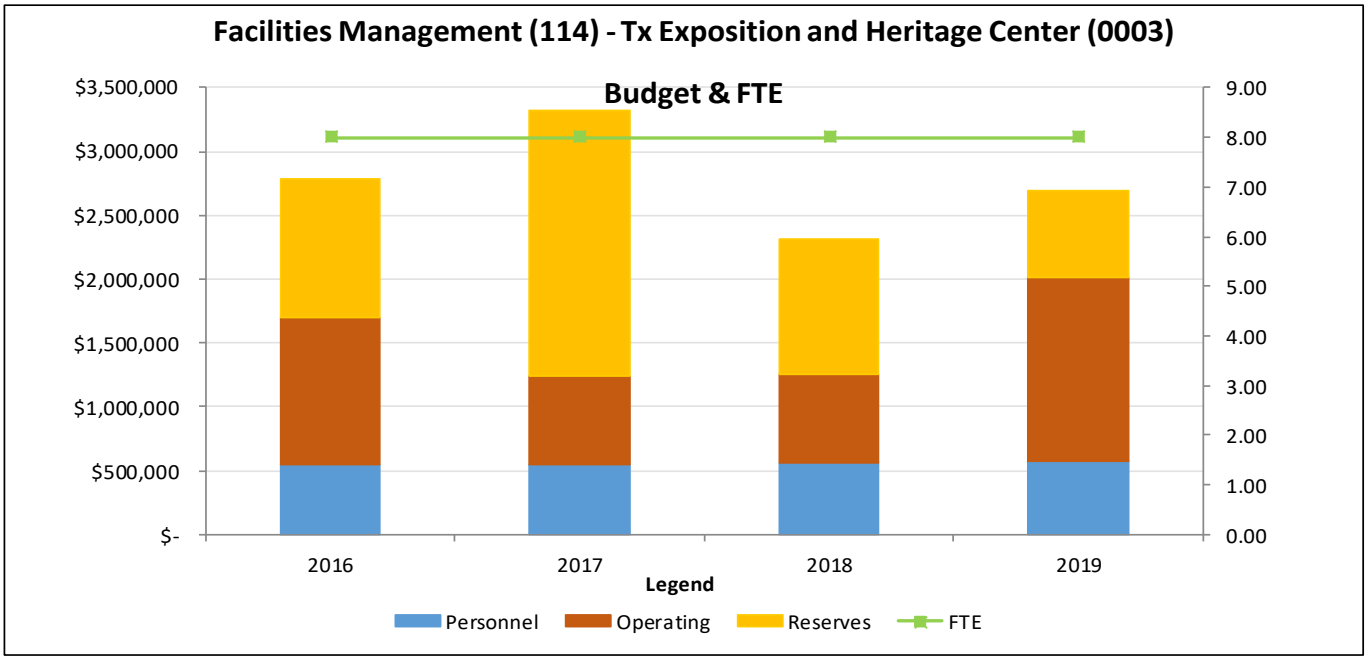
PERFORMANCE MANAGEMENT

KEY PROGRAM MEASURES

Measure	*Actual FY 2016 Measure*	*Actual FY 2017 Measure*	*Revised FY 2018 Measure*	*Projected FY 2019 Measure*	*Projected FY 2020 Measure*	*Projected FY 2021 Measure*
# of events	-	112	103	100	105	110
# of Improvements	-	6	10	9	6	5
# of preventative maintenance work orders	-	12	15	15	15	15
Total Expenditures	$0	$843,504	$848,883	$842,500	$841,000	$840,000
Total Revenues	$0	$1,167,495	$1,110,500	$1,103,347	$1,150,000	$1,150,500

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	542,574	546,413	559,450	575,419	15,969
Operating	1,158,950	691,742	696,853	1,434,263	737,410
Total (Per&Op)	$ 1,701,524	$ 1,238,155	$ 1,256,303	$ 2,009,682	$ 753,379
Capital (CAR)	-	-	-	-	-
Reserves	1,079,438	2,077,944	1,061,291	684,654	(376,637)
Grand Total	$ 2,780,962	$ 3,316,099	$ 2,317,594	$ 2,694,336	$ 376,742
FTEs	8.00	8.00	8.00	8.00	-



The FY 2019 Adopted Budget for the Texas Exposition and Heritage Center increased by $376,742 from the FY 2018 Adopted Budget. This is a 16.3% increase. The majority of the increase was due to an increase in the operating budget.

FY 2019 ADOPTED BUDGET SUMMARY

PROGRAMMATIC FUNDING

Funding was added for a critical repair to the Luedeke Arena ceiling for $737,410 in one-time costs. If the ceiling is not fixed in a timely manner it may impact future revenue.

The Allocated Reserve for the Fund is $684,654, a $376,637 decrease from the FY 2018 Reserve. The decrease is due to using one-time funds for various renovations to the facility in order to modernize the buildings.

COMPENSATION AND BENEFITS FUNDING

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

The personnel budget includes various countywide compensation related changes and consists of $18,585 for classified employees of this fund. Additionally, $2,709 was added to the Fund's personnel budget to accommodate an overtime and temporary employees salary adjustment related to the compensation adjustment that was approved in the FY 2018 and FY 2019 Budgets.

In addition the Texas County and District Retirement System (TCDRS) has informed the County that the contribution rate will increase by 2.9% from 14.91% of salaries to 15.34% of salaries resulting in additional funding of $1,659.

The FY 2019 Texas Exposition and Heritage Center Fund budget includes a net decrease of $6,984 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.

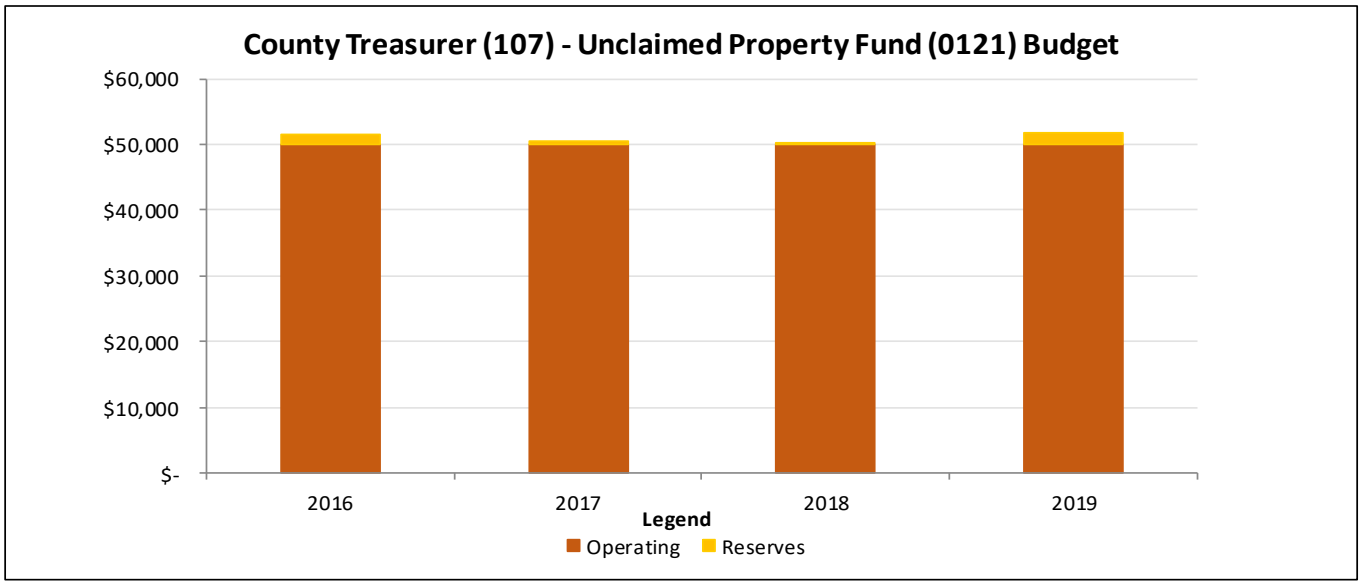
FUNDING SOURCE

Each fiscal year, after deducting funds sufficient to pay anticipated expenses and claims of the Unclaimed Property Fund, the County Treasurer's office transfers the remainder to the General Fund.

The FY 2019 Adopted Budget for the Unclaimed Property Fund includes $51,673 of revenue that is comprised of $1,673 in beginning fund balance along with a General Fund transfer of $50,000 which supports the County Treasurer in paying out the claims.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	-	-	-
Operating	50,000	50,000	50,000	50,000	-
Total (Per&Op)	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ -
Capital (CAR)	-	-	-	-	-
Reserves	1,447	609	74	1,673	1,599
Grand Total	$ 51,447	$ 50,609	$ 50,074	$ 51,673	$ 1,599
FTEs	-	-	-	-	-



The FY 2019 Adopted Budget increased by $1,599 from the FY 2018 Adopted Budget. This is a 3.2% increase. The majority of the increase was in the Reserve.

FY 2019 ADOPTED BUDGET SUMMARY

ADMINISTRATIVE AND OTHER FUNDING

The Allocated Reserve for this Fund is $1,673, a $1,599 increase from the FY 2018 Reserve. The increase is due to the revenue available.

Vital Statistics Preservation Fund (0133)
Justices of the Peace, Precincts 1-5 (126-130)

PURPOSE

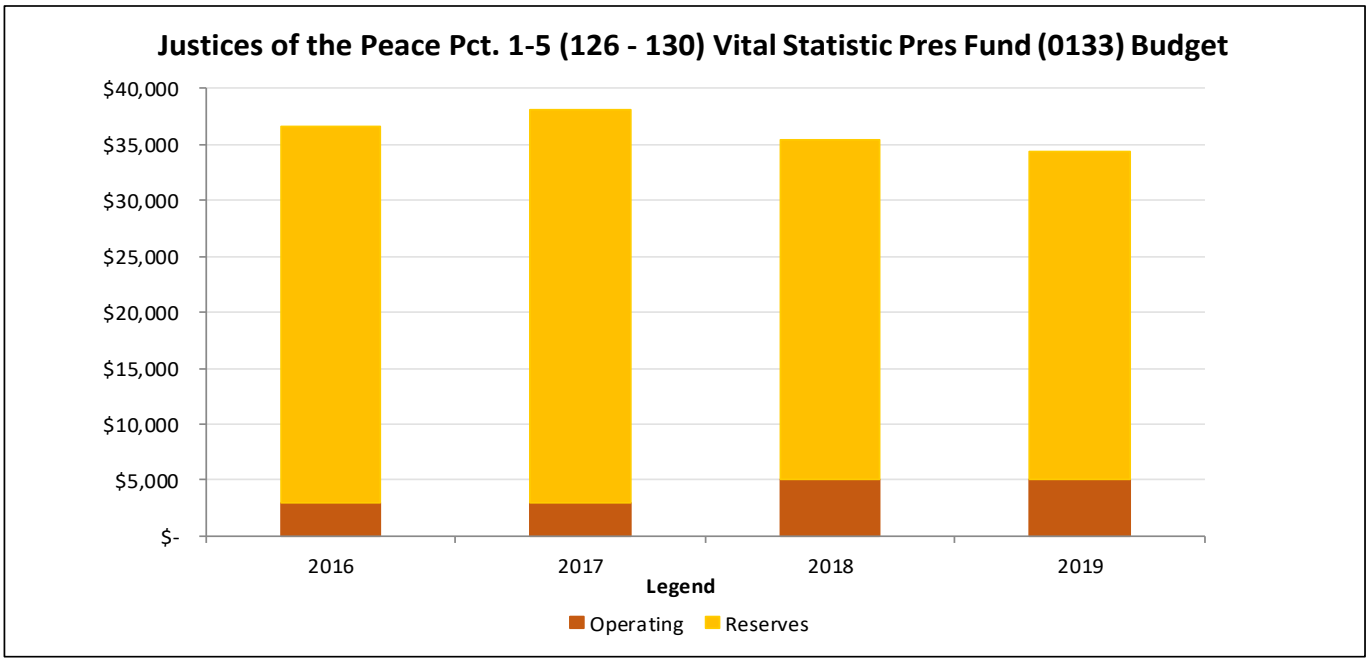
The 78th Texas Legislature passed HB 1353, which established a fee for preserving vital statistics records. The fee is used for the preservation of vital statistics records maintained by the registrar, which in this case, includes Justice Courts.

FUNDING SOURCE

The FY 2019 Budget for the Vital Statistics Preservation Fund totals $34,443, which is comprised of $186 in new revenue from fees; $772 in investment income; and $33,485 in beginning fund balance.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	-	-	-
Operating	3,000	3,000	5,000	5,000	-
Total (Per&Op)	$ 3,000	$ 3,000	$ 5,000	$ 5,000	$ -
Capital (CAR)	-	-	-	-	-
Reserves	33,591	35,068	30,436	29,443	(993)
Grand Total	$ 36,591	$ 38,068	$ 35,436	$ 34,443	$ (993)
FTEs	-	-	-	-	-



The FY 2019 Adopted Budget for the Vital Statistics Preservation Fund decreased by $993 from the FY 2018 Adopted Budget. This is a 2.8% decrease. The decrease was in the Allocate Reserve for the Fund.

FY 2019 ADOPTED BUDGET SUMMARY

ADMINISTRATIVE AND OTHER FUNDING

The FY 2019 reserve decreased by $993 when compared to the previous fiscal year.

Voter Registration Fund (0105)
Tax Assessor-Collector (108)

PURPOSE

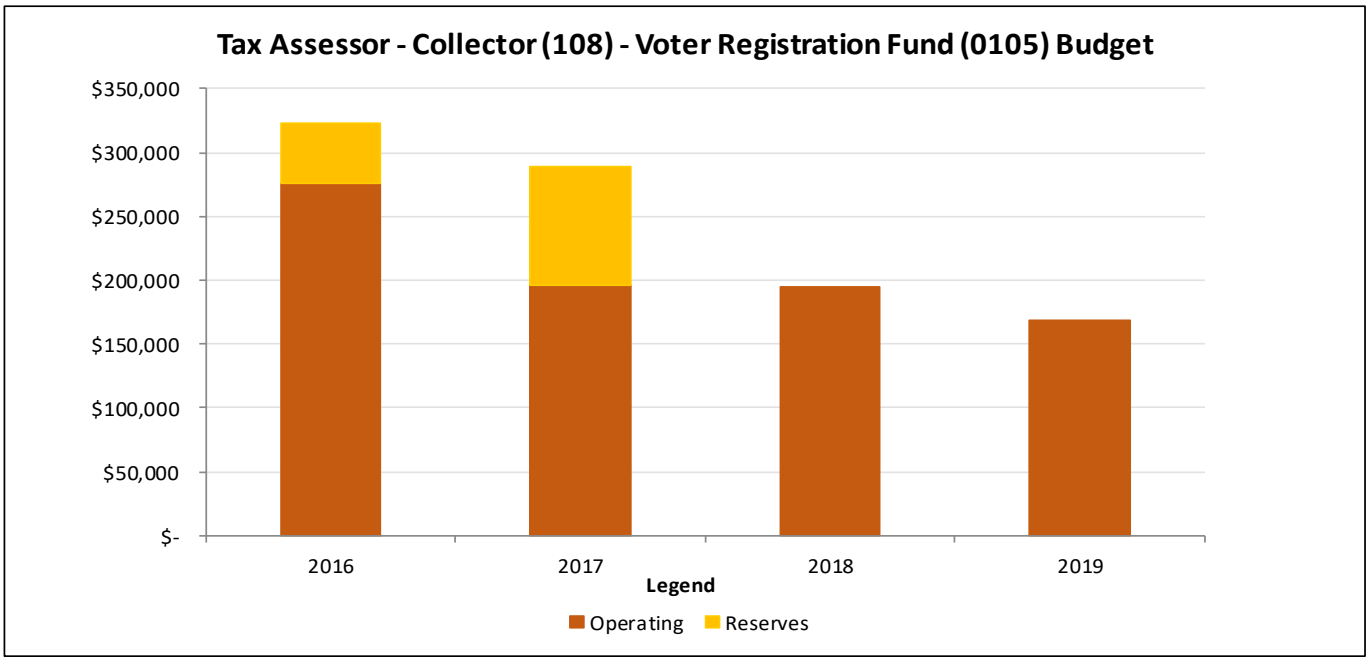
Chapter 19 of the Election Code identifies the financing method for certain voter registration activities. In 2007, the State of Texas changed its method of financing these activities, requiring a Special Fund to be established in the County budget. The Travis County Commissioners Court established the Voter Registration Fund in FY 2008. By State statute, only operating costs are eligible for reimbursement from this special fund. This budget includes funding for contracted employees, software enhancements to the voter registration system, hardware replacements, advertising, training related to voter registration, maintenance agreements and voter registration supplies.

FUNDING SOURCE

The Voter Registration Fund derives its income from state funds disbursed under Chapter 19 of the Election Code. The statute allows the County to be reimbursed from these funds, to defray expenses of the Registrar's Office in connection with voter registration, including additional expenses related to implementation of the National Voter Registration Act of 1993 and complying with the weekly updating requirements prescribed by statute. The FY 2019 Adopted Budget for the Voter Registration Fund includes $168,075 of revenue that is comprised of $154,558 in new revenue from the state and $13,517 in beginning fund balance.

ADOPTED BUDGETS FY 2016-2019

	FY 2016	FY 2017	FY 2018	FY 2019	Diff FY 2019-2018
Personnel	-	-	-	-	-
Operating	275,847	195,822	195,105	168,075	(27,030)
Total (Per&Op)	$ 275,847	$ 195,822	$ 195,105	$ 168,075	$ (27,030)
Capital (CAR)	-	-	-	-	-
Reserves	47,348	92,971	-	-	-
Grand Total	$ 323,195	$ 288,793	$ 195,105	$ 168,075	$ (27,030)
FTEs	-	-	-	-	-



The FY 2019 Adopted Budget for Voter Registration Fund decreased by $27,030 from the FY 2018 Adopted Budget. This is a 13.9% decrease. The decrease was in the operating budget.

FY 2019 ADOPTED BUDGET SUMMARY

ADMINISTRATIVE AND OTHER FUNDING

The FY 2019 Adopted Budget for the Voter Registration Fund was reduced by $27,030. This reduction is due to a decrease in the projected revenue.

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 2019 Adopted Budget for this fund is $4,134, comprised of $4,134 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 2019 Adopted Budget for this fund is $2,135,002, comprised of $1,746,977 of beginning fund balance, $358,922 in fees, and $29,103 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 2019 Adopted Budget for this fund is $222,040, comprised of $195,435 in beginning fund balance, $22,738 in fees, and $3,867 in estimated interest income.

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. A new special revenue fund was created in FY 2018 to collect the program fees of participants in the program. The Department projects that enough fees will be collected to 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 2019 Adopted Budget for this fund is $78,668, consisting of $38,317 in beginning balance, $40,000 in charges for services, and $351 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 2019 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 2019 Adopted Budget for this fund is $1,050, 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 2019 Adopted Budget for this fund is $10,000, comprised of $8,970 in beginning fund balance and $1,030 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 2019 Adopted Budget for this fund is $46,032, comprised of $45,105 in beginning balance and $927 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 2019 Adopted Budget for this fund is $2,750, comprised of $2,300 in beginning fund balance and $450 in charges for services.

For additional information such as...

- FY 2019 and Prior Year Budget Documents
- Tax Rate and Taxpayer Impact Statement
- Budget Infographics
  (Summary by Fund, Department, and Program)
- Financial Policies and Budget Rules
- Financial Summaries
- FY 2020 Budget Development

Visit our main page at
www.traviscountytx.gov/planning-budget

County Contact Information

Fire Marshal	(512) 854-4621
Parks	(512) 854-7275
Purchasing Office	(512) 854-9700
Sheriff's Office	(512) 854-9770
Veterans Services	(512) 854-9340
Health & Human Services	(512) 854-4100
Planning and Budget Office	(512) 854-9106
Road & Bridge Maintenance	(512) 854-9383
Tax Office	(512) 854-9473

Travis County Commissioners Court

County Judge
Sarah Eckhardt
(512) 854-9555

Commissioner, Precinct 1
Jeffrey W. Travillion, Sr.
(512) 854-9111

Commissioner, Precinct 2
Brigid Shea
(512) 854-9222

Commissioner, Precinct 3
Gerald Daugherty
(512) 854-9333

Commissioner, Precinct 4
Margaret J. Gómez
(512) 854-9444