

Program Area Overview

The **Justice and Public Safety** Program Area consists of a diverse group of twenty-nine departments that share the following common goals:

- *Provide Justice.*
- *Promote Adherence to Law.*
- *Prevent and Deter Crime.*
- *Protect the Community.*
- *Address the Effects of Crime.*
- *Prevent and Resolve Disputes in a Peaceful Manner.*

The departments that make up the Justice and Public Safety Program Area are listed in the tables on the following pages.

The Justice and Public Safety Program Area was established by the Commissioners Court in the Spring of 1994 as a part of Travis County's Strategic Planning process.

Key Service Populations

The key service populations or major stakeholders of the Justice and Public Safety Program Area are:

- *Travis County Residents*
- *Victims*
- *Commissioners Court*
- *Children Who are Victims of Crime*
- *Juvenile Justice*

Reorganizations

In FY 97 the Civil divisions of the County and District Courts were consolidated into one department (Department 22). Also, the Criminal divisions of the County and District Courts were consolidated into Department 24. Additionally, the SHORT Program was moved to the Criminal Courts.

This reorganization involved a transfer of some staff and operational expenses from both the Pre-Trial and the Substance Abuse Counseling and Assessment Departments (SACA). Counseling and Education Services was combined with SACA to form the Travis County Counseling and Education Services.

In FY 98, the Travis County Sheriff's Office (TCSO) reorganized operations and administration into three separate bureaus: Law Enforcement, Corrections, and Administration.

In FY 02, the Justice and Public Safety (JPS) department increased due to the transfer of \$6,556,955 for the City of Austin Emergency Medical Services (EMS) Interlocal Agreement from Emergency Services. \$996,620 was also added to the JPS department to open the Pedernales EMS Station.

In FY 03, the Absent Student Assistance Program (ASAP) Division of Constable Precinct 2 was consolidated into the Criminal Division of that Office, and the remaining ASAP Divisions of the other four Constable Offices were reduced by 50% due to elimination of funding by the Austin Independent School District (AISD).

In FY 04, the Combined Transportation Emergency and Communication Center (CTECC) Security division was added to the Sheriff's Office. Additionally, the Alcohol and Drug Offender Unit of the Sheriff's Office was eliminated due to the end of funding from a state of Texas reimbursement grant; and the Convicted Offenders Re-entry Effort (CORE) Program in Corrections was eliminated due to lowered participation in this alternative sentencing program.

In FY 04, the ASAP Divisions of the other four Constable Offices (Precincts 1, 3, 4 and 5) were consolidated into the Criminal Divisions of those Offices, with the exception of the temporary employee funding in Precinct 4 funded by the Del Valle ISD. The temporary employee funding in Precinct 4 was eliminated in FY 05 due to the end of funding by the Del Valle ISD.

In FY 04, the Justice and Public Safety Group, formerly under an Executive Manager, was divided into the functional areas of Criminal Justice Planning and Emergency Services, each managed by a Coordinator.

Staffing

In the FY 05 Adopted Budget, the Justice and Public Safety Program Area has 2,986.59 FTE's. This Program Area has experienced a 2.2% increase of 63.32 FTE's in staffing since FY 04. This increase is primarily due to a year-to-year increase in the Juvenile Court of 19.82 FTEs, mostly related to a decrease in funding from the State of Texas for the Intermediate Sanctions Center; an increase of 10 FTEs in the County Attorney related to revenue supported activities for the Travis County Hospital District, the Environmental Enforcement Program and for the Tax Office and bond forfeitures, and also of 4 FTEs for the Family Violence Court support; and an increase of 10 FTEs in the Sheriff's Office related to increases for Law Enforcement Patrol and School Resource Officer Interlocal Agreements.

Table A (on the next page) summarizes the number of FTE's in this program area by department, since FY 02.

Financial Aspects

The General Fund budget for the Justice and Public Safety (JPS) Program Area has grown from \$169,304,405 in FY 02 to \$201,115,734 in FY 05. This represents an increase of \$31.81 million or 18.8 % over the past four years. The year-to-year increase from FY 04 was \$16.1 million, or 8.7 %. This increase is primarily due to increased wages and salaries, health insurance and retirement benefit costs for staff, the transfer of FTEs from State grant funding in Juvenile Court, increases in four County Attorney programs, and increased law enforcement funding in TCSO.

Table B provides a summary of the General Fund budget for each department since FY 02.

The pages following this summary provide more detailed information on the FY 05 department budgets. Please note that in FY 02, FY 03, FY 04 and FY 05 unlike previous fiscal years, the CAR funded capital equipment is added to the department's operating budget as shown. This change is attributable to new accounting standards implemented by the County under GASB 34 in FY 02.

Table A
FTE's - All Funds
FY 2002 - FY 2005

Department	FY 02	FY 03	FY 04	FY 05	FY02-FY05 Difference	Percent Change
County Attorney	143.00	143.00	145.00	159.00	16.00	11.2%
County Clerk	89.00	92.00	96.00	101.00	12.00	13.5%
District Clerk	86.50	89.50	91.50	96.50	10.00	11.6%
Civil Courts	70.00	70.00	70.00	70.00	0.00	0.0%
District Attorney	137.13	138.63	139.63	140.88	3.75	2.7%
Criminal Courts	70.50	72.50	72.50	73.50	3.00	4.3%
Probate Court	9.00	9.00	9.00	9.00	0.00	0.0%
Justice of the Peace, Pct. 1	11.00	11.00	11.00	11.00	0.00	0.0%
Justice of the Peace, Pct. 2	16.25	16.25	16.25	20.50	4.25	26.2%
Justice of the Peace, Pct. 3	12.70	12.70	13.95	16.50	3.80	29.9%
Justice of the Peace, Pct. 4	11.20	11.20	11.45	11.00	(0.20)	-1.8%
Justice of the Peace, Pct. 5	11.50	12.50	13.50	12.00	0.50	4.3%
Constable, Pct. 1	12.00	12.00	13.00	13.00	1.00	8.3%
Constable, Pct. 2	15.20	19.20	19.20	19.00	3.80	25.0%
Constable, Pct. 3	20.95	23.20	23.45	23.00	2.05	9.8%
Constable, Pct. 4	10.70	11.70	13.45	14.00	3.30	30.8%
Constable, Pct. 5	52.50	48.00	47.50	48.00	(4.50)	-8.6%
Sheriff	1,306.50	1,362.50	1,323.00	1,333.00	26.50	2.0%
Medical Examiner	21.00	21.00	22.00	23.00	2.00	9.5%
CSCD	296.25	302.60	293.50	291.50	(4.75)	-1.6%
TCCES	34.50	35.50	35.50	35.50	1.00	2.9%
Pretrial Services	40.19	40.19	41.19	41.19	1.00	2.5%
Juvenile Public Defender	12.00	12.00	12.00	12.00	0.00	0.0%
Juvenile Court	342.50	348.10	356.70	376.52	34.02	9.9%
Emergency Services	19.00	19.00	14.00	18.00	(1.00)	-5.3%
Civil Service Commission	1.00	1.00	1.00	1.00	0.00	0.0%
Criminal Justice Planning	17.00	17.00	8.00	7.00	(10.00)	-58.8%
Emergency Medical Services	0.00	0.00	10.00	10.00	10.00	NA
Total	2,869.07	2,951.27	2,923.27	2,986.59	117.52	4.1%

Table B
General Fund Spending By Department
FY 2002 - FY 2005

Department	FY 02	FY 03	FY 04	FY 05	FY02-FY05 Difference	Percent Change
County Attorney	\$8,114,424	\$8,170,713	\$8,930,791	\$10,411,397	\$2,296,973	28.3%
County Clerk	\$4,635,540	\$4,798,221	\$6,123,004	\$6,071,640	\$1,436,100	31.0%
District Clerk	\$3,745,590	\$3,979,011	\$4,756,490	\$5,077,843	\$1,332,253	35.6%
Civil Courts	\$5,989,984	\$5,676,224	\$4,262,036	\$4,657,603	(\$1,332,381)	-22.2%
Civil Courts Legally Mandated Fees	\$0	\$0	\$1,839,705	\$1,839,705	\$1,839,705	N/A
District Attorney	\$9,553,784	\$9,979,646	\$10,304,480	\$11,038,178	\$1,484,394	15.5%
Criminal Courts	\$8,125,460	\$9,338,715	\$4,643,081	\$5,056,658	(\$3,068,802)	-37.8%
Criminal Courts Legally Mandated Fees	\$0	\$0	\$5,656,124	\$5,856,124	\$5,856,124	N/A
Probate Court	\$1,061,980	\$1,072,073	\$1,114,916	\$1,185,469	\$123,489	11.6%
Justice of the Peace, Pct. 1	\$482,876	\$492,724	\$517,717	\$580,954	\$98,078	20.3%
Justice of the Peace, Pct. 2	\$708,489	\$738,136	\$754,667	\$1,055,725	\$347,236	49.0%
Justice of the Peace, Pct. 3	\$582,998	\$599,523	\$667,205	\$848,151	\$265,153	45.5%
Justice of the Peace, Pct. 4	\$492,540	\$509,278	\$539,263	\$577,416	\$84,876	17.2%
Justice of the Peace, Pct. 5	\$537,421	\$634,467	\$643,744	\$640,426	\$103,005	19.2%
Constable, Pct. 1	\$650,670	\$663,831	\$720,927	\$757,345	\$106,675	16.4%
Constable, Pct. 2	\$788,101	\$990,465	\$1,037,021	\$1,093,963	\$305,862	38.8%
Constable, Pct. 3	\$1,056,309	\$1,165,567	\$1,230,814	\$1,263,109	\$206,800	19.6%
Constable, Pct. 4	\$584,524	\$666,938	\$770,447	\$793,115	\$208,591	35.7%
Constable, Pct. 5	\$2,289,694	\$2,566,803	\$2,642,911	\$2,768,954	\$479,260	20.9%
Sheriff	\$79,446,329	\$85,745,915	\$87,051,000	\$92,623,883	\$13,177,554	16.6%
Medical Examiner	\$1,789,374	\$1,886,330	\$2,067,207	\$2,168,984	\$379,610	21.2%
CSCD	\$277,993	\$558,544	\$454,315	\$454,955	\$176,962	63.7%
TCCES	\$1,687,216	\$1,636,700	\$1,694,256	\$1,801,951	\$114,735	6.8%
Pretrial Services	\$1,883,739	\$1,908,839	\$1,996,784	\$2,132,638	\$248,899	13.2%
Juvenile Public Defender	\$851,726	\$832,942	\$856,182	\$905,881	\$54,155	6.4%
Juvenile Court	\$19,636,379	\$20,015,350	\$21,130,812	\$23,174,829	\$3,538,450	18.0%
Emergency Services	\$2,009,650	\$2,046,902	\$2,840,727	\$4,125,381	\$2,115,731	105.3%
Civil Service Commission	\$65,159	\$54,008	\$67,935	\$57,824	(\$7,335)	-11.3%
Criminal Justice Planning	\$12,256,456	\$9,765,694	\$648,548	\$677,752	(\$11,578,704)	-94.5%
Emergency Medical Services	\$0	\$0	\$9,052,272	\$11,417,881	\$11,417,881	NA
Total	\$169,304,405	\$176,493,559	\$185,015,381	\$201,115,734	\$31,811,329	18.8%

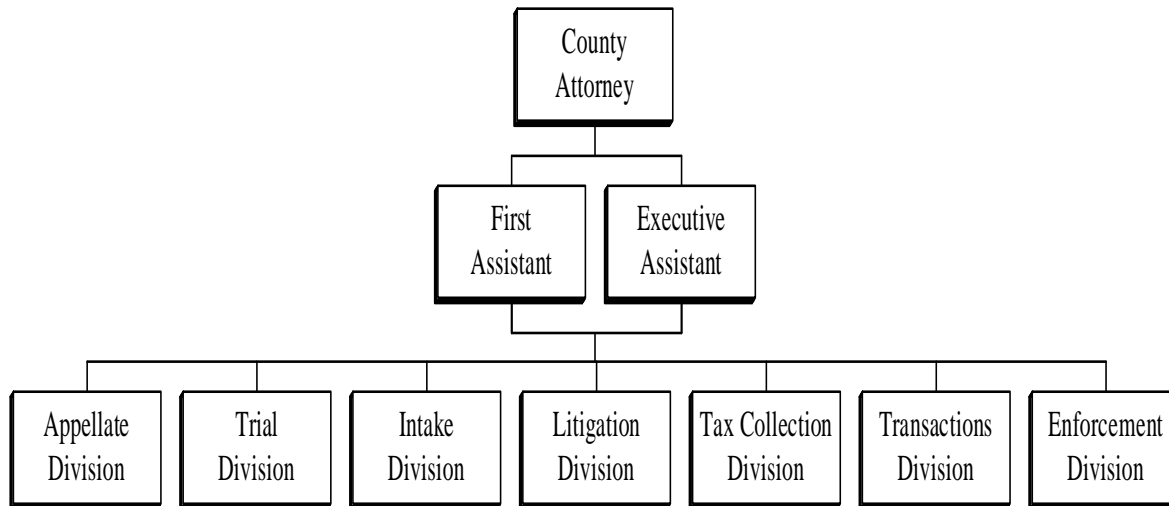
County Attorney (19)

Mission Statement

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

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

Organizational Structure



Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Billable hours per attorney and paralegal	1,673	1,646	1,641	1,700
Property tax collection rate	98.53%	98.56%	98.50%	98.50%
Number of polluted sites cleaned	194	149	150	150
Number of criminal cases filed	27,377	24,947	24,800	25,000
Number of mental health hearings	3,590	4,139	4,389	4,389
Total protective order applications filed	832	690	750	750
Dollar amount of bond forfeiture collections	\$713,966	\$1,019,980	\$1,042,890	\$751,635

Adopted Budgets FY 02 - FY 05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$7,813,486	\$7,859,781	\$8,599,071	\$10,068,589	\$1,469,518
Operating	\$2299,438	\$310,932	\$328,964	\$339,208	\$10,244
CAR	\$1,500	\$0	\$2,756	\$3,600	\$844
Fund Total	\$8,114,424	\$8,170,713	\$8,930,791	\$10,411,397	\$1,480,606
FTEs	143	143	145	159	14

FY 05 Budget Issues

The FY 05 Adopted Budget for the County Attorney’s Office has increased by \$1,480,606, or 16.5% over the FY 04 budget. This increase is comprised of a \$1,469,518 increase in the personnel budget, a \$10,244 increase in operating funds, and an increase of \$844 in CAR.

Personnel

Highlights of a \$1,469,518 increase in personnel include:

- An increase of \$424,427 for compensation for rank and file employees composed of a 4% across-the-board pay increase and 1.75% for performance-based pay awards and other compensation issues.
- A revenue supported increase of \$248,145 and 3.5 FTE that will primarily provide legal services to the newly created Travis County Hospital District.
- An increase of \$211,033 and four FTE to provide additional support for the Family Violence Court (County Court-at-Law #4).
- A revenue supported increase of \$157,067 and three FTE for Investigators for the office’s Environmental Enforcement Program. One of the FTE is partially funded for FY 05.
- A revenue supported increase of \$129,600 and 2.5 FTE for additional property tax collection efforts.
- An increase of \$120,027 for approved attorney career ladders.
- An increase of \$108,638 due to changes in health insurance and retirement costs.
- A revenue supported increase of \$30,245 and one FTE for an Office Specialist to provide additional support for bond forfeiture collection efforts.
- An increase of \$21,414 as the result of an internal reallocation by the office from operating to the personnel budget.
- An increase of \$10,998 for approved FY 05 Peace Officer Pay Scale increases equal to 4% for the department’s investigators.
- An increase of \$7,924 due to a salary and related benefit increase for the elected official.

Operating

Highlights of a \$10,244 increase in operating include:

- An increase of \$12,787 for operating expenses for the newly added four FTE that will provide additional support for the Family Violence Court (County Court-at-Law #4). This amount includes \$5,915 in one-time expenses.
- A revenue supported increase of \$7,355 for operating expenses for the newly added three FTE for the office's Environmental Enforcement Program. This amount includes \$4,920 in one-time expenses.
- A revenue supported increase of \$5,315 for operating expenses for the newly added 2.5 FTE for additional tax collection efforts. This amount includes \$2,755 in one-time expenses.
- A revenue supported increase of \$7,817 for operating expenses for the newly added 3.5 FTE that will primarily provide legal services to the newly created Travis County Hospital District. This amount includes \$4,045 in one-time expenses.
- A revenue supported increase of \$1,490 for operating expenses for one FTE to provide additional support for bond forfeiture collection efforts. This amount includes \$1,290 in one-time expenses.
- A decrease of \$21,414 as the result of an internal reallocation by the office from operating to the personnel budget.
- A decrease of \$3,106 for the removal of one-time expenses associated with staff added FY 04.
- Also included in the FY 05 operating budget is a net increase of zero associated with a \$33,350 one-time cash match that was also budgeted in FY 04. The FY 05 amount includes \$15,750 that was funded with County Attorney Processing Site Order Fees (CAPSO) resources transferred to the General Fund.

FY 05 Capital

The FY 05 Adopted Budget includes \$3,600 in capital funding for a vehicle radio for the environmental enforcement unit budgeted directly in the office's budget. This amount is a net increase of \$844 compared to the FY 04 budget and is the result of the removal of \$2,756 in one-time capital funded expended in FY 04.

In addition, there is \$66,889 budgeted in Information Telecommunication Systems Services (ITS) for computer and related information technology equipment for staff added for FY 05 along with the replacement of an office server. There is also \$22,000 budgeted in Transportation and Natural Resources for a vehicle for the office's Environmental Enforcement Program.

**County Attorney (19)
Professional Prosecutor’s Fund (Fund 047)**

Purpose

The Professional Prosecutor’s Fund supports the prosecution of misdemeanors in the Travis County Attorney’s Office.

Funding Source

The Professional Prosecutor’s Fund is funded by an annual payment from the State of Texas for supplemental salary compensation for the County Attorney, or, if waived, for expenses of the County Attorney’s office. The supplement amount has been waived, resulting in the funding being budgeted for expenses of the County Attorney’s office. The FY 05 revenue for the Professional Prosecutor’s Fund is \$50,850, a decrease of \$51,324. This decrease is the result of the anticipation that the FY 04 fund balance will be fully expended. In FY 04 there was a carry forward balance from unexpended prior year funds that resulted in a larger beginning fund balance in that year compared to FY 05.

Key Program Statistics

This fund is used to pay for the general expenses of the County Attorney’s office.

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$115,626	\$64,850	\$102,174	\$50,850	\$51,324
Capital	\$0	\$0	\$0	\$0	\$0
Total Fund	\$115,626	\$64,850	\$102,174	\$50,850	\$51,324
FTE	0	0	0	0	0

FY 05 Budget Issues

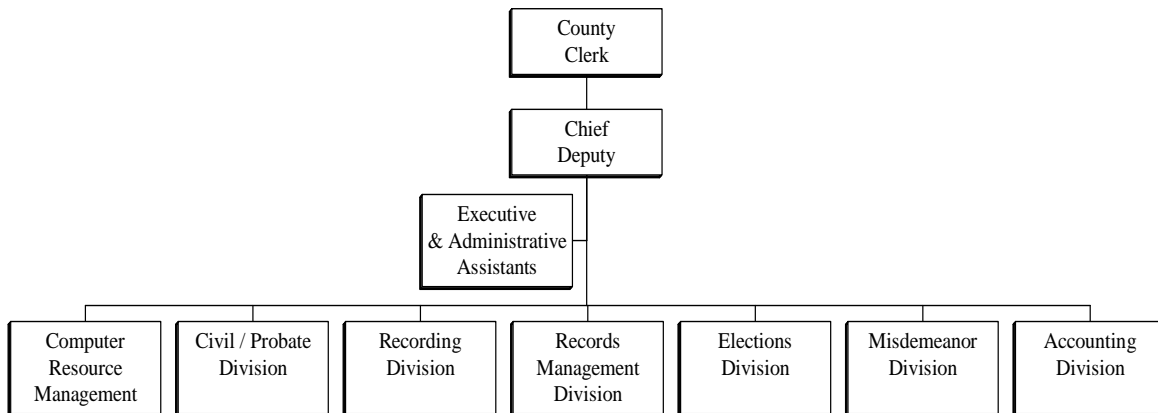
While the budget for this fund is established in an operating line item, traditionally, the budget is transferred mid-year to personnel line items for pay supplements for staff attorneys.

County Clerk (20)

Mission Statement

The mission of the County Clerk’s Office is to promptly and efficiently serve as the official recordkeeper for the public and the courts and to conduct fair and convenient elections for Travis County voters.

Organizational Structure



Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Number of mandated elections held	3	4	3	1
Number of civil lawsuits filed	6,761	7,720	7,700	8,250
Number of bond forfeiture cases filed	4,824	5,046	4,600	4,250
Number of probate cases filed	1,928	1,789	1,850	1,875
Number of mental health cases filed	1,573	1,934	2,450	2,250
Number of items noted on civil dockets	70,133	62,841	61,500	62,500
Number of new criminal cases filed with charging instrument	25,474	24,948	26,000	27,000
Number of real property documents recorded	248,461	303,136	366,189	367,287
Number of marriage licenses issued	8,519	7,552	7,778	8,001
Number of foreclosures processed	2,050	2,897	3,400	3,740
Number of pages of recorded documents filmed	1,167,816	1,555,393	1,602,054	1,650,115

Adopted Budgets FY 02-FY 05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$4,134,819	\$4,372,270	\$5,359,130	\$5,735,774	\$376,644
Operating	\$399,910	\$411,951	\$264,618	\$328,066	\$63,448
CAR	\$100,811	\$14,000	\$499,256	\$7,800	(\$491,456)
Fund Total	\$4,635,540	\$4,798,221	\$6,123,004	\$6,071,640	(\$51,364)
FTE	82.0	84.0	89.0	90.0	1.0
Other Capital	\$0	\$2,414,625	\$0	\$0	\$0

FY 05 Budget Issues

The FY 05 Adopted Budget for the County Clerk’s Office has increased by \$376,644 in the personnel budget, \$63,448 in the operating budget, and decreased by \$491,456 in the capital budget for a net decrease of \$51,364.

Personnel

Highlights of a \$376,644 increase in the personnel budget include:

- A decrease of \$71,538 to account for the transfer of a slot to two special funds to better align the person’s duties with the funding source.
- An increase of \$58,136 to reinstate some of the savings from the move of one slot to special funds (see bullet above) to allow the department to implement the market salary survey salary increases.
- An increase of \$70,656 due to an increase in the cost of health insurance.
- A decrease of \$5,772 due to a decrease in the retirement cost rate.
- An increase of \$18,084 in salaries and benefits for the elected officials’ salary.
- An increase of \$229,501 in salaries and benefits for a 4% across-the-board pay increase for county employees and 1.75% for performance-based pay awards and other compensation issues.
- An increase of \$1,574 to fund a \$1 per hour increase in the county minimum wage from \$9/hour to \$10/hour.
- An increase of \$1,488 in benefits due to changes in the hospitalization and retirement cost rates that were not included in post mark-up changes.
- An increase of \$75,456 in the Misdemeanor Division for two Court Clerk I’s due to increased time required in the courtroom.
- An increase of \$5,761 in the Elections Division target budget.
- A decrease of \$1,482 due to the transfer of an employee’s longevity to the hiring department.
- A decrease of \$5,220 due to the internal reallocation of personnel funds to the operating budget.

Operating

Highlights of a \$63,448 increase include:

- An increase of \$22,849 for the one-time purchase of election equipment.
- An increase of \$5,000 in Misdemeanor Division for ongoing office supplies for the two new Court Clerks.
- An increase of \$30,379 in the Elections Division target budget for the 2004 Presidential election.
- An increase of \$5,220 due to the internal reallocation of personnel funds to the operating budget.

FY 05 Capital

Capital equipment included in the Adopted Budget totals \$7,800 of CAR funding for office furniture for the two new Court Clerks.

County Clerk (20)

Records Management Fund (Fund 028)

Purpose

The Records Management Fund supports the County's records management functions in the County Clerk's Office and the District Clerk's Office.

Funding Source

The Records Management and Preservation Fund derives its income from fees placed on certain court cases and legal transactions. FY 05 revenue for the Records Management Fund (028) is \$1,714,121, a decrease of \$211,985 over FY 04. This decrease resulted from a \$214,485 decrease in the beginning fund balance, a \$5,000 decrease in fees, and a \$7,500 increase in interest earned.

In FY05, the County Clerk is using the Records Management Fund to fund activities or projects in three departments. Of the total \$1,714,121 in the fund, \$612,637 is budgeted in the County Clerk's Office for personnel and operating expenditures, \$571,238 is budgeted in the Records Management and Communication Resources Department for a special microfilm imaging project, \$69,748 is budgeted in the District Clerk's Office for one new FTE to work on automation projects, \$10,230 is rebudgeted in ITS to finish the purchase of e-filing equipment as approved in FY04, and \$450,268 is budgeted in an Allocated Reserve in the fund.

Key Program Statistics

Measures	FY 2002 Actual	FY 2003 Actual	FY 2004 Projected	FY 2005 Projected
Number of pages filmed	122,522	49,484	14,000	14,000
Number of court case files rotated, recalled, and refiled	180,298	180,421	179,500	179,500
Number of pages of Commissioners Court minutes scanned	74,558	125,389	107,000	107,000

Adopted Budget FY 02–FY 05

	FY02	FY03	FY04	FY05	Diff FY 05-04
Personnel	\$395,862	\$432,072	\$499,433	\$520,487	\$21,054
Operating*	\$550,942	\$445,833	\$546,128	\$542,418	(\$3,710)
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$946,804	\$877,905	\$1,045,561	\$1,062,905	\$17,344
FTE	7.0	8.0	8.0	7.5	(0.5)

* Operating includes the Allocated Reserve for Fund 028.

FY 05 Budget Issues

The FY 05 Adopted Budget for the County Clerk Records Management Division in this fund has increased by \$17,344.

Personnel

Highlights of a \$21,054 increase in the personnel budget include:

- An increase of \$30,249 due to the addition of one Office Specialist.
- An increase of \$5,580 due to an increase in health insurance costs.
- A decrease of \$580 due to a decrease in the retirement cost rate.
- An increase of \$23,625 in salaries and benefits for a 4% across-the-board pay increase for county employees and 1.75% for performance-based pay awards and other compensation issues.
- A net decrease of \$37,820 in personnel due to the transfer of 0.5 FTE from the General Fund budget to this budget and the transfer of 2.0 FTEs from this budget to the County Clerk Archival Fund (Fund 057) budget.

Operating

Highlights of a \$3,710 decrease in the operating budget include:

- A decrease of \$43,360 in the Allocated Reserve.
- An increase of \$39,650 for various one-time purchases of equipment and furniture.

**County Clerk (20)
Archival Fund (Fund 057)**

Purpose

The Archival Fund supports the County's preservation and restoration services performed by the County Clerk in connection with maintaining a County Clerk's 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 \$5 records archive fee charged when a person, excluding a state agency, presents a public document to the County Clerk for recording or filing. This fee will first be charged in FY04. The revenue certified for this fund in FY05 totals \$2,046,875.

Adopted Budget FY 04 - 05

	FY 04	FY 05	Diff FY04-FY05
Personnel	\$46,680	\$214,007	\$167,327
Operating	\$812,925	\$943,125	\$130,200
Allocated Reserve	\$340,395	\$834,795	\$494,400
Total	\$1,200,000	\$1,991,927	\$791,927
FTE	1.0	3.5	2.5

FY 05 Budget Issues

The FY 05 Adopted Budget for the Archival Fund increased by \$791,927 and 2.5 FTEs.

Personnel

Highlights of a \$167,327 increase in the personnel budget include:

- An increase of \$162,665 due to the transfer of 0.5 FTE from the General Fund and 2.0 FTE from the Records Management Fund (Fund 028).
- An increase of \$2,604 due to higher health insurance costs.
- A decrease of \$287 due to a lower retirement cost rate.
- An increase of \$2,345 in salaries and benefits for a 4% across-the-board pay increase for county employees and 1.75% for performance-based pay awards and other compensation issues.

Operating

The \$130,200 increase in the operating budget is due to an increase in the budget for the microfilm digitizing project.

Allocated Reserve

The Allocated Reserve increased by \$494,400 due to a large beginning fund balance.

<p style="text-align: center;">County Clerk (20) Elections Contract Fund (Fund 056)</p>

Purpose

The Elections Contract Fund is a newly created fund that will be used to fund all expenditures related to election services contracts. In FY03, the county entered into an agreement with the City of Austin whereby the County Clerk's Office will administer the City of Austin's elections. The county also has an agreement with Austin Community College and may enter into agreements with other local jurisdictions in the future.

Funding Source

The revenue for this fund derives from the reimbursement of election services provided by the county to other jurisdictions. For FY05, \$258,381 is certified as revenue from beginning fund balance. No other revenue was certified at the time the FY 05 budget was adopted.

FY 05 Budget Issues

The FY05 budget of \$258,381 will fund election services related to the conduct of the November 2004 Capital Metro and Lago Vista elections. Additional revenue for this election and other elections in May and June is expected to be certified mid-year.

District Clerk (21)

Mission Statement

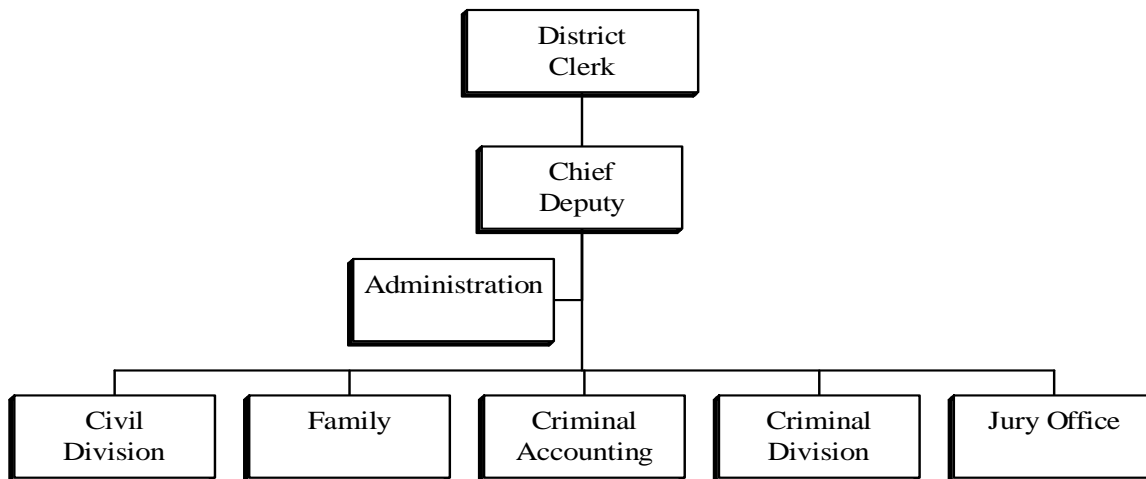
The office of District Clerk is constitutionally created by the State of Texas to serve a vital role in the justice system. The Travis County District Clerk’s office’s mission is to provide quality services to and develop a smooth exchange of information with:

- Local trial and appellate courts,
- County departments and other criminal and civil justice agencies,
- Attorneys and other professionals involved with court cases,
- The media and other organizations interested in the justice system,
- The general public of Travis County, Texas, and beyond.

The duties of office are governed by statutes and rules and generally fall within three areas:

1. Implementing the decisions made in the District Courts through issuance of writs and abstracts of judgment in civil matters and warrants or commitments in criminal matters.
2. Establishing and maintaining a permanent record of District Court proceedings and reporting case information to various authorities.
3. Supporting the justice system through staffing of hearings, preparing case records, and providing jury panels to all trial courts of Travis County and the City of Austin.

Organizational Structure



Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
New civil cases filed-family	11,692	12,394	12,697	12,500
New civil cases filed-General	8,312	10,252	7,163	7,000
New criminal cases filed (indictment/ information/revocation/other)	12,932	13,889	15,152	15,000
Criminal cases pulled for hearing (est.)	60,000	65,000	70,000	75,000
Judgments prepared	N.A.	N.A.	2,200	2,300

N.A. = Not available.

Adopted Budgets FY 02-FY 05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$3,552,539	\$3,828,989	\$4,043,539	\$4,385,117	\$341,578
Operating	\$159,051	\$135,022	\$708,951	\$692,726	(\$16,225)
CAR	\$34,000	\$15,000	\$4,000	\$0	(\$4,000)
Fund Total	\$3,745,590	\$3,979,011	\$4,756,490	\$5,077,843	\$321,353
FTE	86.5	89.5	91.5	95.5	4.00
Other Capital	\$0	\$0	\$0	\$0	\$0

FY 05 Budget Issues

The FY 05 Adopted Budget for the District Clerk’s Office has increased by \$341,578 in personnel and decreased by \$16,225 in operating from the FY 04 budget. There is also a net increase of \$13,000 in CAR funding.

Personnel

Highlights of a \$341,578 increase in the personnel budget include:

- An increase of 5,372 due to an increase in the elected official’s salary.
- An increase of \$70,680 due to higher health insurance costs.
- A decrease of \$5,359 due to a lower retirement cost rate.
- An increase of \$12,332 to fund a \$1 per hour increase in the county minimum wage from \$9/hour to \$10/hour.
- An increase of \$189,328 in salaries and benefits for a 4% across-the-board pay increase for county employees and 1.75% for performance-based pay awards and other compensation issues.
- An increase of \$69,225 due to the addition of a Business Process Consultant to manage a fully automated website for the Internet Jury (I-Jury) Program. An internal reallocation of \$19,225 from the operating budget covered part of this increase.

Operating

Highlights of a decrease of \$16,225 in the operating budget include:

- An ongoing increase of \$3,000 for the maintenance agreement associated with the new Trusts Accounting Software.
- A decrease of \$19,225 in various jury pay line items that were used to internally fund the I-Jury automation project. An additional \$82,890 was internally reallocated within the department's operating budget from various jury pay line items to office supplies, professional services and training line items in support of the I-Jury automation project.

FY 05 Capital

A Trusts Accounting Software Package of \$17,000 was budgeted centrally in the ITS CAR Account for the District Clerk's Office. In addition, funding for replacement computer and telephone equipment is budgeted centrally in ITS.

<p style="text-align: center;">District Clerk (21) Records Management Fund (Fund 055)</p>

Purpose

The District Clerk Records Management Fund is a new fund established in FY 04 based on H.B. 1905 passed by the 78th Regular 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 a document is filed in the District Clerk's Office.

Funding Source

The Jury Management Fund derives its income from fees placed on certain documents filed in the District Clerk's Office. FY 05 revenue certified for the District Clerk Records Management Fund (055) is \$109,490, consisting of \$58,000 of fee revenue and \$51,490 of beginning fund balance.

FY 05 Budget Issues

The full expenditure budget for this fund is budgeted in an operating line item for purposes that are consistent with the statute creating this fund. The District Clerk has indicated her intention to come to Commissioners Court mid-year for budgeting and expenditure of the monies in this fund.

<p style="text-align: center;">District Clerk (21) CC Records Management Fund (Fund 028)</p>
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Purpose

The County Clerk Records Management Fund is a fee-based program for the preservation of the County's records management functions. While this fund is used primarily in the County Clerk's Office, for FY05, the County Clerk has agreed to help fund a position in the District Clerk's Office as well as to fund projects that benefit County-wide records management activities.

Funding Source

The Records Management and Preservation Fund derives its income from fees placed on certain court cases and legal transactions. The total revenue certified for FY05 is \$1,714,121, which is a combination of beginning fund balance, new fee revenue, and interest.

FY 05 Budget Issues

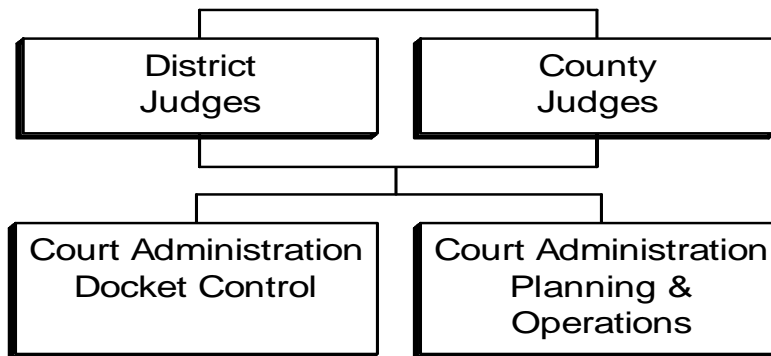
The FY 05 budget for the District Clerk's Office consists of \$69,748 in salary and benefits for a Network Analyst, Sr. This IT position will continue to work on records related automation projects in the District Clerk's Office.

Civil Courts (22)

Mission Statement

The mission of the Travis County Civil Courts is to fairly and efficiently dispose of the cases filed within our Courts. As Judges, we have a responsibility to foster the improvement of the justice system of Travis County while ensuring the delivery of quality court services and the prudent use of the county resources.

Organizational Structure



Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
District Courts:				
Civil Cases Disposed	20,411	19,293	17,500	17,500
Clearance Rate (Dispositions/ Filings)	95.5%	85.7%	100%	100%
% of cases disposed over 18 months old	38.25%	27%	30%	30%
County Courts:				
Civil Cases Disposed	5,848	6,591	5,500	6,000
Clearance Rate (Dispositions/Filings)	87.6%	85.4%	100%	100%
% of cases disposed over 18 months old	16%	17%	20%	20%

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05 -04
Personnel	\$4,021,643	\$3,839,125	\$4,089,740	\$4,426,654	\$336,914
Operating	\$1,776,658	\$1,758,962	\$118,047	\$118,047	\$0
CAR	\$191,683	\$78,137	\$54,249	\$112,902	\$58,653
Department Subtotal	\$5,989,984	\$5,676,224	\$4,262,036	\$4,657,603	\$395,567
Civil Court Legally Mandated Fees	\$0	\$0	\$1,839,705	\$1,839,705	\$0
Department Total including Legally Mandated Fees	\$5,989,984	\$5,676,224	\$6,101,741	\$6,497,308	\$395,567
FTE	70.00	67.33	66.00	66.00	0
Other Capital (A)	\$360,500	\$0	\$0	\$0	\$0

(A) Other Capital includes such sources as Certificates of Obligation and bond funds.

FY 05 Budget Issues

The FY 05 Adopted Budget for the Civil Courts was increased by \$395,567, or a 9.2% increase over FY 04. As in FY 04, the budget for court related expenses are included in Civil Courts Legally Mandated Fees Department. The budget for these expenses remains the same as in FY 04.

The 78th Legislature approved 419th District Court that will hear civil cases for Travis County effective September 1, 2005. The FY 05 Adopted Budget contains \$92,816 in one-time capital funding for the new courtroom and an earmark for one-month of operating expenses. Of this amount, \$88,566 has been budgeted directly in the department for courtroom and office furniture and equipment and \$4,250 has been budgeted in Information Technology Services (ITS) for the installation of phone equipment needed as the result of the creation of the new court. It is expected that the full year operational funding for the new court will be included in the FY 06 Adopted Budget.

Personnel

Highlights of a \$336,914 increase in personnel include:

- An increase of \$153,491 for FY 05 approved pay increases for District, County Court-at-Law, and Associate Judges.
- An increase of \$153,361 for FY 05 compensation for rank and file employees composed of a 4% across-the-board pay increase and 1.75% for performance-based pay awards and other compensation issues.
- An increase of \$43,788 for changes in health insurance and retirement costs.
- A decrease of \$13,708 as the result of moving additional court reporter expenses to the Court Reporter Fund (Fund 036).

- A decrease of \$18 as the result of the department submitting its budget below the FY 05 established target level.

Operating Expenses

The operating budget for the department remains unchanged from FY 04.

FY 05 Capital

The FY 05 Adopted Budget includes a total of \$112,902 for capital. This amount includes:

- \$24,336 for replacement computers.
- \$88,566 for courtroom and staff equipment for the newly created 419th District Court

An additional \$4,250 has been budgeted in Information Telecommunication Systems (ITS) for purchase and installation of five telephones for the new court.

Uniform Chart of Accounts

The Uniform Chart of Accounts for Texas Counties was developed by the Texas County Financial Data Advisory Committee (FDAC). It is intended to allow Texas counties to utilize a uniform accounting and reporting structure without significant revisions to their current financial systems. It was adopted by the State Comptroller in accordance with H.B. 2869 approved by the 2001 Legislature.

The Uniform Chart of Accounts is intended to be a multi-phase process. The first phase establishes uniform functions and sub-functions to be used by Texas counties and was implemented by Travis County in FY 04. Under this implementation, a number of new departmental divisions were created and some centrally budgeted expenses will be budgeted outside of the departments where they were previously budgeted in years past.

In the Civil Courts these expenses include legally mandated court fees, which resulted in a \$1,839,705 budgeted decrease in FY 04 for the Civil Courts. This decrease was the result of moving the department's budget for the legally mandated court fees to a new centralized department still under the oversight and management control of the Civil District and County Court-at-Law Judges.

Civil Courts Legally Mandated Fees (93)

Purpose

The Civil Court Legally Mandated Fees budget provides for a number of costs directly related civil trials. The largest expense in the budget is for statutory fees paid to attorneys of indigent defendants who cannot afford counsel but require legal representation. Also included in the budget are fees for interpreters, visiting court reporter costs, court transcripts for indigents, travel related expenses for visiting judges, and Travis County’s portion of the judicial district expenses for the 3rd Judicial Region.

Key Program Statistics

Adopted Budgets FY 02 – FY 05

	FY 02	FY 03	FY 04	FY 05	FY 05-FY 04
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$1,839,705	\$1,839,705	\$0
Total	\$0	\$0	\$1,839,705	\$1,839,705	\$0
Capital	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

FY 05 Budget Issues

The Civil Courts Legally Managed Fees Department was created as the result of the implementation of the Uniform Chart of Accounts. Prior to FY 04, the expenses included in the Adopted Budget for the Civil Courts Legally Mandated Fees were previously budgeted directly in the Civil Courts. However, these expenses remain under the oversight and management of the Civil District and County Court-at-Law Judges.

The Uniform Chart of Accounts for Texas Counties was developed by the Texas County Financial Data Advisory Committee (FDAC). It is intended to allow Texas counties to utilize a uniform accounting and reporting structure without significant revisions to their current financial systems. It was adopted by the State Comptroller in accordance with H.B. 2869 approved by the 2001 Legislature.

The Uniform Chart of Accounts is intended to be a multi-phase process. The first phase establishes uniform functions and sub-functions to be used by Texas counties and was implemented by Travis County in FY 04. Under this implementation, a number of new departmental divisions were created and some centrally budgeted expenses will be budgeted outside of the departments where they were previously budgeted in years past and will not change programmatic responsibilities. The new accounting structure will have no net impact on

the overall Travis County budget, but will categorize certain expense budget in a different way than in past years.

The FY 05 budget for these expenses remains unchanged from FY 04.

Civil Courts (22)

Court Reporter Service Fund (Fund 036)

Purpose

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

Funding Source

The Court Reporter Service Fund derives its income from a \$15 fee assessed on each civil case filed with the County and District Clerk. In FY 05, \$302,500 in fee income and \$1,200 in interest income has been certified. The Court Reporter Fund has a beginning fund balance of \$98,386 in FY 05, for total fund revenue of \$402,086.

Key Program Statistics

This fund is used to pay for some of the Court Reporters' expenses in the District and County Courts.

Adopted Budgets FY 02 – FY 05

	FY 02	FY 03	FY 04	FY 05	FY 05-FY 04
Personnel	\$0	\$208,441	\$309,211	\$341,049	\$31,838
Operating	\$221,148	\$42,184	\$23,175	\$61,037	\$37,862
Total	\$221,148	\$250,625	\$332,386	\$402,086	\$69,700
Capital	\$0	\$0	\$0	\$0	\$0
FTE	0.00	2.67	4.00	4.00	0.00

FY 05 Budget Issues

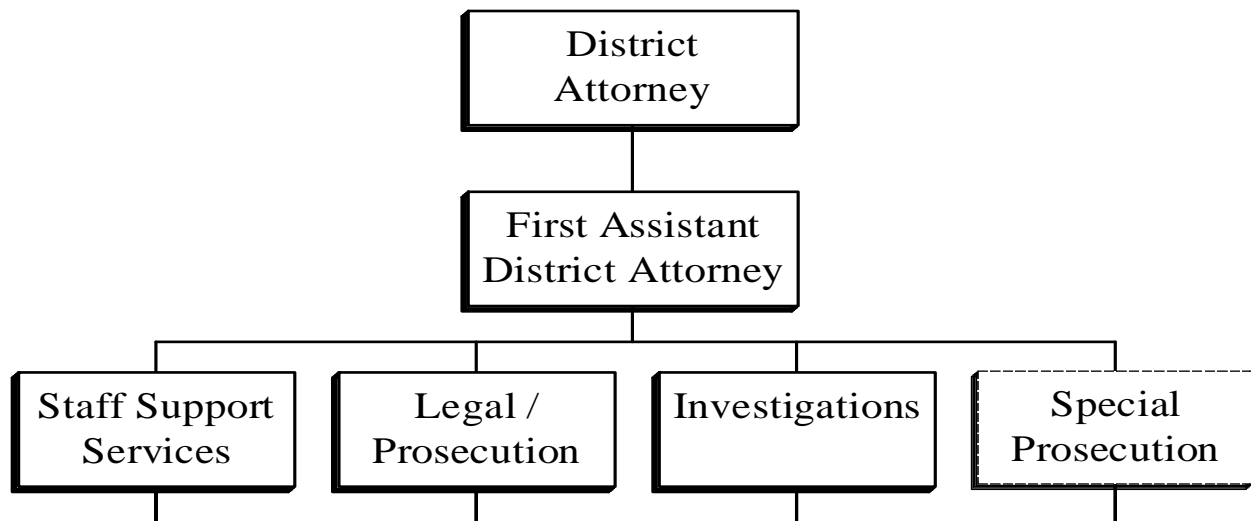
As late as FY 99, a portion of Court Reporter salaries was budgeted directly in the fund. During FY 00 to FY 02, all court reporter salaries for the Civil Courts were budgeted directly in the General Fund. Since FY 03, the County returned to budgeting a portion of Civil Courts' Court Reporter salaries in order for these expenditures to be budgeted and expensed out of this special revenue fund. This connects the special revenue source directly with its intended expenditure. There will be 4.0 Court Reporter FTEs budgeted directly in the fund for FY 05, which is the same as in FY 04. This does not change the overall FTE count for the Civil Courts. In FY 05, the Court Reporter Fund will have an Allocated Reserve of \$61,037, which is the amount listed under the "Operating" row in the table above.

District Attorney (23)

Mission Statement

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

Organizational Structure



Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
# of services to victims and witnesses	41,895	42,261	43,000	43,000
# of criminal court dispositions	8,176	9,742	9,900	9,000
# of juvenile dispositions	2,691	1,786	1,672	1,700
Total # of new cases opened for Grand Jury review	8,313	8,383	8,500	8,500
Appellate briefs filed	103	139	140	140
Victim restitution ordered on local white collar crime cases	\$817,744	\$1,165,543	\$800,000	\$800,000

Adopted Budgets FY 02-FY 05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$8,919,663	\$9,323,372	\$9,614,190	\$10,325,044	\$710,854
Operating	\$622,621	\$656,274	\$690,290	\$713,134	\$22,844
CAR	\$11,500	\$0	\$0	\$0	\$0
Fund Total	\$9,553,784	\$9,979,646	\$10,304,480	\$11,038,178	\$733,698
FTE	137.125	138.625	139.625	140.875	1.25

FY 05 Budget Issues

The FY 05 Adopted Budget for the District Attorney’s Office has increased by \$733,698, or a 7.1% increase over FY 04. This increase is comprised of a \$710,854 increase in the personnel budget and a \$22,844 increase in operating funds.

Personnel

Highlights of a \$710,854 increase in personnel include:

- An increase of \$15,049 for the approved attorney career ladder.
- An increase of \$444,054 for FY 05 compensation for rank and file employees composed of a 4% across-the-board pay increase and 1.75% for performance-based pay awards and other compensation issues.
- An increase of \$92,305 due to changes health insurance and retirement costs.
- A revenue supported increase of \$88,500 for a prosecutor (1 FTE) to handle organized crime and nuisance abatement.
- An increase of \$30,566 for approved FY 05 Peace Officer Pay Scale increases equal to 4% for the department’s investigators.
- A revenue supported increase of \$20,000 funded through an interlocal with the City of Austin to assist in the dedication of a prosecutor to the Downtown Business District.
- A revenue supported increase of \$18,391 for salary and related benefit increases for the Workers Compensation Fraud Unit.
- An increase of \$1,883 for a salary and related benefit increase for the elected official.
- A net increase of \$106 related to prosecutor longevity pay and benefits
- An internally funded .25 FTE increase to provide additional hours for a Bailiff to support the Grand Jury.

Operating

Highlights of a \$22,844 increase in operating include:

- An increase of \$64,110 for court related operating expenses.
- A revenue supported one-time increase of \$10,000 for a donation to Round Table Re-entry Forum.
- A revenue supported increase of \$7,634 for the Workers Compensation Fraud Unit.

- An increase of \$1,000 for on-going operating expenses associated with the Hot Checks Unit's printers.
- A decrease of \$47,700 to move this amount of expenses for the contract with the Center for Child Protection to the Family Protection Fund.
- A decrease of \$10,800 to move the lease budget for the Child Protection Team to the leases and utilities budget within the Facilities Management Department.
- A decrease of \$1,400 for the one-time costs related to the new Children's Protective Services Attorney incurred in FY 04.

FY 05 Capital

The department did not receive any funding for capital equipment in its budget. The budget for Information Telecommunication Systems (ITS) includes \$9,140 for two high volume printers with trays to be used by the District Attorney and County Attorney Hot Check Units.

District Attorney (23)
Family Protection Fund (Fund 058)

Purpose

In 2003, the Texas Legislature established an additional filing fee called the Family Protection Fee. This fee may be collected by county governments at the time a suit for dissolution of a marriage is filed. The Legislature intended that the revenues collected be used to fund a non-profit 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 Sources

The Family Protection Fund derives its income from a filing fee called the Family Protection Fee. This fee is collected at the time a suit for dissolution of a marriage is filed. The County Auditor has certified \$47,700 in fee income for FY 05. The Family Protection Fund has a beginning balance of \$37,040, for a total of \$84,740 in available resources for FY 05.

Adopted Budgets FY 05

	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$0	\$0	\$0	\$0
Operating	\$0	\$37,100	\$84,740	\$47,640
Total	\$0	\$37,100	\$84,740	\$47,640

FY 05 Budget Issues

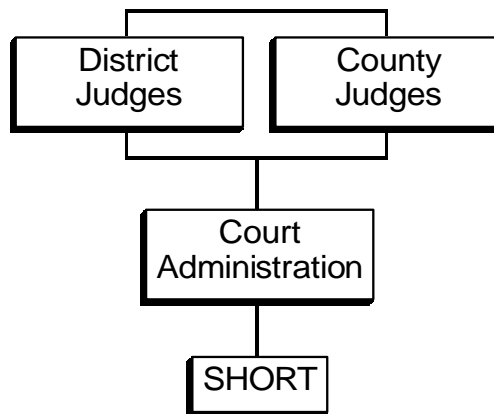
The FY 05 Adopted Budget for the Family Protection Fund is \$84,740 and includes an Allocated Reserve of \$37,040. The operating budget includes \$47,700 that is budgeted for a portion of the expenses for the contract with the Center for Child Protection. The remaining contract expenses of \$52,300 are budgeted in the office’s General Fund Budget. The contract provides for the coordination of collaborative investigations of child abuse, forensic interviews of children who are victims of child abuse or who have witnessed crimes, coordination of staffing for child fatality review cases, training and education in the area of child abuse, court school for child victims and witnesses, and follow-up and referral to counseling services for child victims and their families.

Criminal Courts (24)

Mission Statement

The mission of the Criminal Courts is to provide a judicial forum in which Criminal District and County Court cases may be resolved in keeping with the laws of the State of Texas. The mission of the Drug Diversion Program (SHORT) is to break the cycle of drugs and crime by substituting an effective counseling alternative to traditional case disposition and incarceration.

Organizational Structure



Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
District Courts				
Number of new cases	11,628	11,615	12,929	13,847
Number of dispositions	9,482	11,687	11,283	11,900
Clearance Rate (Dispositions/Filings)	82%	101%	87%	86%
Total cases pending at the end of the year	25,010	24,939	26,689	26,218
Attorney fees	\$2,579,681	\$3,129,237	\$3,121,425	\$3,121,425
County Courts				
Number of new cases	27,170	26,222	28,612	30,000
Number of dispositions	23,399	27,614	24,805	26,900
Clearance Rate (Dispositions/Filings)	86%	105%	87%	90%
Total cases pending at the end of the year	77,987	76,595	80,402	79,232
Reduction in number of cases w/out settings	565	527	401	386
Ability of courts to set jail cases for trial within 5 days	90%	90%	90%	90%
# of defendants at jail call receiving a court appointed attorney	5,240	7,542	9,398	10,070
Indigent Attorney fees	\$1,315,355	\$1,721,368	\$1,686,368	\$1,886,368

Key Program Statistics (continued)

Measures for Specialty Courts	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 04 Projected
County Court #4 (Family Violence) *				
# of family violence cases	3,756	3,022	3,328	3,639
# of protective order hearings	832	700	679	700
# of dispositions	3,370	3,108	3,193	3,506
Amount of time between arrest and disposition	6 months	6 months	6 months	6 months
SHORT Program (Drug Court)				
# of clients screened by intake for Short	1,145	2,491	2,504	2,485
# of individual educational sessions per week	140	140	140	140
# of group educational sessions per week	20	30	20	20
Static capacity of program	320	333	320	320

* Some of these measures are included in the figures presented for the Criminal County Courts as a whole.

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$3,786,039	\$3,913,602	\$4,371,208	\$4,783,696	\$412,488
Operating	\$4,333,821	\$5,415,383	\$266,739	\$272,962	\$6,223
CAR	\$5,600	\$9,730	\$5,134	\$0	(\$5,134)
Department Subtotal	\$8,125,460	\$9,338,715	\$4,643,081	\$5,056,658	\$413,577
Criminal Courts Legally Mandated Fees (Dept. 94)	N/A	N/A	\$5,656,124	\$5,856,124	\$200,000
Department Total including Criminal Courts Legally Mandated Fees	\$8,125,460	\$9,338,715	\$10,299,205	\$10,912,782	\$613,577
FTE	70.5	72.5	72.5	73.5	1

FY 05 Budget Issues

The FY 05 Adopted Budget for the Criminal Courts was increased by \$413,577, or a 8.8% increase over FY 04. As in FY 04, the budget for court related expenses are included in the Criminal Courts Legally Mandated Fees Department. The FY 05 budget for these expenses increased by \$200,000 compared to FY 04.

There was one FTE increase for the department for FY 05. The FY 05 Adopted Budget includes \$99,418 for a Staff Attorney that will assist the six Criminal District Court Judges on legal research and opinion writing on various Criminal Court cases and issues.

Personnel

Highlights of a \$412,488 increase in personnel include:

- An increase of \$156,071 for FY 05 compensation for rank and file employees composed of a 4% across-the-board pay increase and 1.75% for performance-based pay awards and other compensation issues, which includes funding to bring all permanent positions to a minimum of \$10 per hour.
- An increase of \$134,682 for FY 05 approved pay increases for District, County Court-at-Law, and Associate Judges.
- An increase of \$95,618 the additional of one Staff Attorney that will assist the six Criminal District Court Judges on legal research and opinion writing on various Criminal Court cases and issues.
- An increase of \$48,692 due to changes to health insurance and retirement costs.
- An increase of \$16,983 for additional temporary employee funding for the department's Bailiff and Law Clerk positions based on salary reclassifications.
- A decrease of \$27,775 in one-time funding for Visiting Judges.
- A decrease of \$11,783 in one-time funding used for a FY 04 temporary position to backfill office staff assigned to work on implementation of the Integrated Justice System.

Operating Expenses

Highlights of a \$6,223 increase in operating expenses include:

- An increase of \$3,800 for operating expenses for the newly added Staff Attorney that will assist the Criminal District Judges. This amount includes \$1,700 in one-time funding for office supplies and furniture.
- An increase of \$2,423 in one-time funding for the replacement of facsimile machines for the 331st District Court, 403rd District Court, and County Court-at-Law #7.

FY 05 Capital

There is no budgeted capital for the department in the FY 05 Budget. This represents a \$5,134 decrease compared to FY 04.

Uniform Chart of Accounts

The Uniform Chart of Accounts for Texas Counties was developed by the Texas County Financial Data Advisory Committee (FDAC). It is intended to allow Texas counties to utilize a uniform accounting and reporting structure without significant revisions to their current financial

systems. It was adopted by the State Comptroller in accordance with H.B. 2869 approved by the 2001 Legislature.

The Uniform Chart of Accounts is intended to be a multi-phase process. The first phase establishes uniform functions and sub-functions to be used by Texas counties and was implemented by Travis County in FY 04. Under this implementation, a number of new departmental divisions were created and some centrally budgeted expenses will be budgeted outside of the departments where they were previously budgeted in years past.

In the Criminal Courts these expenses include legally mandated court fees, which resulted in a \$5,656,124 budgeted decrease in FY 04 for the Criminal Courts. This decrease was the result of moving the department's budget for the legally mandated court fees to a new centralized department, Criminal Courts Legally Mandated Fees, which is under the oversight and management control of the Criminal District and County Court-at-Law Judges.

Criminal Courts Legally Mandated Fees (94)

Purpose

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

Adopted Budgets FY 02 – FY 05

	FY 02	FY 03	FY 04	FY 05	FY 05-FY 04
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$5,656,124	\$5,856,124	\$200,000
Total	\$0	\$0	\$5,656,124	\$5,856,124	\$200,000
Capital	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

FY 05 Budget Issues

The Criminal Courts Legally Managed Fees Department was created as the result of the implementation of the Uniform Chart of Accounts. Prior to FY 04, the expenses included in the Adopted Budget for the Criminal Courts Legally Mandated Fees were previously budgeted directly in the Criminal Courts. However, these expenses remain under the oversight and management of the Criminal District and County Court-at-Law Judges.

The Uniform Chart of Accounts for Texas Counties was developed by the Texas County Financial Data Advisory Committee (FDAC). It is intended to allow Texas counties to utilize a uniform accounting and reporting structure without significant revisions to their current financial systems. It was adopted by the State Comptroller in accordance with H.B. 2869 approved by the 2001 Legislature.

The Uniform Chart of Accounts is intended to be a multi-phase process. The first phase established uniform functions and sub-functions to be used by Texas counties and was implemented by Travis County in FY 04. Under this implementation, a number of new departmental divisions were created and some centrally budgeted expenses will be budgeted outside of the departments where they were previously budgeted in years past and will not change programmatic responsibilities. The new accounting structure will have no net impact on the overall Travis County budget, but will categorize certain expense budgets in a different way than in past years.

Probate Court (25)

Mission Statement

The mission of the Probate Court is to preserve, protect, maintain or distribute as needed or required the property of wards' and decedents' estates; to ensure that the applicable laws of the State of Texas as to such maintenance and distribution are followed so as to provide for the orderly transition of property in our society, to protect incapacitated persons and to provide mental health services; to provide a system for the acquisition of property by public authorities for the public weal; and to educate the public in the necessity of planning for the future and of understanding the requisites of both the probate, condemnation, and mental health service delivery systems.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Annual # of condemnation letters mailed within 8 hours of receipt from Clerks Office of petition to all parties in litigation	37	48	84	60
Annual # of phone calls responded to within an 8 hour period	38,621	36,295	35,456	38,000
Annual # of applications received and orders appointing ad litem, setting hearings immediately generated to ensure strict compliance with the Health and Safety Code	1,527	1,584	1,570	1,600
Annual # of bi-weekly hearings conducted by the Special Master to ascertain if proposed patient presents substantial risk of harm to self or others (hearings held within 72 hours of filing)	1,461	1,295	1,332	1,400
Annual # weekly hearings conducted by the Judge/Associate Judge to determine final disposition. All cases disposed of within 30 days	1,527	1,584	1,570	1,600
Annual # of hearings conducted on all uncontested cases within 3 weeks of filing	1,925	2,124	2,000	2,050
Annual # of hearings conducted on all contested cases within 60 days of request	690	787	850	875
Annual # of miscellaneous orders signed by Judge	14,956	16,722	24,532	21,000

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$650,699	\$643,980	\$661,823	\$711,382	\$49,559
Operating	\$411,281	\$428,093	\$453,093	\$453,093	\$0
CAR	\$0	\$0	\$0	\$20,994	\$20,994
Total	\$1,061,980	\$1,072,073	\$1,114,916	\$1,185,469	\$70,553
FTE	8.00	8.00	8.00	8.00	0.00

FY 05 Budget Issues

The FY 05 Adopted Budget for the Probate Court includes an increase of \$70,553 or 6.3% over the FY 04 Adopted Budget.

Personnel

Highlights of a \$49,559 increase in personnel include:

- An increase of \$26,018 for FY 05 compensation for rank and file employees composed of a 4% across-the-board pay increase and 1.75% for performance-based pay awards and other compensation issues.
- An increase of \$11,141 for a FY 05 approved pay increase for the Probate Judge.
- An increase of \$7,112 for the approved attorney career ladder.
- An increase of \$5,038 for changes to health insurance and retirement costs.
- An increase of \$250 for longevity pay.

Operating Expenses

There were no changes to the department’s FY 05 operating line items compared to FY 04.

FY 05 Capital

The FY 05 Adopted Budget includes \$20,994 in capital funding for replacement furniture for the Probate Courtroom and staff.

Probate Court (25)
Judiciary Fee Fund (Fund 049)

Purpose

The Judiciary Fee Fund supports the statutory Travis County Probate Court and may be used only for court-related purposes.

Funding Source

The Judiciary Fee Fund derives its income from a \$40 filing fee for each probate, guardianship, mental health, or civil case filed in the court. The County Auditor has certified \$60,000 in fee income and \$2,300 in interest income for FY 05. The Judiciary Fee Fund has a beginning balance of \$143,915, for a total of \$206,215 in available resources for FY 05.

Key Program Statistics

This fund is used for court-related purposes for the support of the statutory probate courts in the county. In Travis County, the Judiciary Fee Fund pays for the personnel and operating costs associated with the Probate Court Master.

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$57,170	\$58,645	\$61,479	\$66,696	\$5,217
Operating	\$55,053	\$59,674	\$108,791	\$139,519	\$30,728
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$112,223	\$118,319	\$170,270	\$206,215	\$35,945
FTEs	1	1	1	1	0

FY 05 Budget Issues

Prior to FY 02, the filing fees designated for these types of expenditures were budgeted in the General Fund. Due to a change in the statutory language, the fees must now be segregated from the General Fund in a special fund used for court-related purposes. The FY 05 Adopted Budget for the Judiciary Fee Fund includes an increase of \$35,945, or 21.1% over the FY 04 Adopted Budget.

Personnel

Highlights of a \$5,217 increase in personnel include:

- An increase of \$659 for changes to health insurance and retirement costs.
- An increase of \$4,546 for FY 05 approved pay increases for the Associate Judge.
- An increase of \$12 for longevity pay.

Operating Expenses

Highlights of a \$30,728 increase in operating budget include:

- An increase of \$39,423 of the fund's Allocated Reserve compared to FY 04.
- A decrease of \$8,695 for the removal of one-time technology related expenses.

Justice of the Peace Summary

Overview

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

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

In addition to the other duties listed above, JP5 also handles out-of-state fugitive warrants and schedules examining trials in unindicted felony cases. JP5 magistrates daily jail prisoners on out-of-state and out-of-county charges, charges added or changed after arrest, as well as Class C and traffic charges from all Travis County justice courts.

Starting in FY 05, Justice of the Peace, Precinct 2’s budget includes funding for the four-person accounting team that serves the 10 Justice of the Peace and Constable offices. The budget for this team had been split among nine of the offices prior to FY 05. The total FY 05 budget for this accounting team is \$212,166.

Key Program Statistics for FY 03 (Actual)

Measures	JP #1	JP #2	JP #3	JP #4	JP #5
# of civil cases filed	1,964	2,817	1,755	1,976	5,588
# of criminal cases filed	12,849	27,968	16,827	10,280	7,327

Adopted Budgets FY 05

	JP #1	JP #2	JP #3	JP #4	JP #5	Totals
Personnel	\$568,990	\$1,035,639	\$806,112	\$568,917	\$628,826	\$3,608,484
Operating	\$11,964	\$20,086	\$42,039	\$8,499	\$11,600	\$94,188
CAR	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$580,954	\$1,055,725	\$848,151	\$577,416	\$640,426	\$3,702,672
FTEs	11.00	20.50	16.50	11.00	12.00	71.00
Other Capital	\$0	\$2,920	\$12,510	\$3,625	\$0	\$19,055
Revenue (All Funds) (1)	\$491,100	\$1,544,881	\$1,202,354	\$477,259	\$588,985	\$4,304,579

(1) Fine and fee revenue certified by the County Auditor within the Justice Courts goes to the General Fund (\$1,102,558), Road and Bridge Fund (\$3,040,984), Justice Court Technology Fund (\$157,062), and Vital Statistic Preservation Fund (\$3,975).

The revenue listed above is that attributed to the Justices of the Peace offices' revenue line items. If you consider the total Constable offices' budgets of \$6,676,486 and the total revenue attributed to the Constable offices' line items of \$3,843,135, the budget for the 10 Constable and Justice of the Peace offices is \$10,379,158, the total revenue certified is \$8,147,714, and the total number of FTEs is 188.

**Justices of the Peace, Precincts 1-5 (26-30)
Justice Courts Technology Fund (Fund 050)**

Purpose

The Justice Court Technology Fund supports the technology enhancement needs of the Travis County Justice Courts. This fund was first established in FY 02; however, due to litigation, this fund was not used from mid-year FY 02 through the end of FY 03. The litigation was settled at the end of FY 03 allowing the fund to be used once again.

Funding Source

The Justice Court Technology Fund derives its income from a \$4 technology fee assessed on all defendants convicted of a misdemeanor offense in Justice Court. For FY 05, the County Auditor has certified \$157,062 in fee income, \$2,300 in interest income, and \$304,856 in beginning balance, for a total of \$464,218.

Key Program Statistics

This fund is used to pay for the purchase of technological enhancements for a justice court including computer systems, networks, hardware and software, imaging systems, electronic kiosks and ticket writers, and docket management systems.

Adopted Budget FY 05

	FY 05
Operating	\$0
Capital	\$19,055
Total	\$19,055
Allocated Reserve	\$445,163
Total Budget	\$464,218

FY 05 Budget Issues

Because this fund is intended to finance the purchase of technological enhancements for the justice courts, all new and replacement computer and telecommunications equipment for the justice courts is being budgeted in this fund. A total of \$19,055 for three of the five Justices of the Peace has been budgeted for such equipment through Information and Telecommunication Systems (Department 90 – Centralized Computer Services).

This includes funding for the following equipment:

Justice of the Peace, Precinct 2 – 2 replacement desktop computers.

Justice of the Peace, Precinct 3 – 1 replacement notebook workstation, 1 replacement desktop computer, 3 new desktop computers, and 2 new multi-line phones with display.

Justice of the Peace, Precinct 4 – 1 replacement network laser printer, 1 replacement personal class printer, and 2 new single line speaker phones.

**Justices of the Peace, Precincts 1-5 (26-30)
Vital Statistic Preservation Fund (Fund 063)**

Purpose

The 78th Texas Legislature passed HB 1353 which established a fee for preserving vital statistics records. The fee is to be used for the preservation of vital statistics records maintained by the registrar, which in this case, includes Justice Courts.

Funding Source

The Vital Statistic Preservation Fund derives its income from a \$1 fee assessed on all vital statistics records issued by the Justice Court. For FY 05, the County Auditor has certified \$3,975 in fee income and \$3,381 in beginning balance, for a total of \$7,356.

Adopted Budget FY 05

	FY 05
Operating	\$0
Capital	\$0
Total	\$0
Allocated Reserve	\$7,356
Total Revenue	\$7,356

FY 05 Budget Issues

In FY 05, the first fiscal year that this fund is budgeted, the entire fund is budgeted in an Allocated Reserve line item.

Justice of the Peace, Precinct 1 (26)

Mission Statement

The mission of the office of the Justice of the Peace, Precinct One is to provide a judicial forum that allows for citizens to represent themselves and provide for an impartial hearing in a timely manner. The maximum amount of award in the court is \$5,000. The Court presides over civil, small claims, class C misdemeanors and administrative hearings.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Civil Division:				
# of civil cases filed	2,114	1,964	2,010	2,090
# of civil trials by judge	1,396	1,557	1,375	1,408
# of civil cases dismissed	4,592	2,065	1,405	1,000
Criminal Division:				
# of traffic misdemeanors filed	9,008	7,700	7,370	7,745
# of non-traffic misdemeanors filed	3,269	5,149	5,062	5,093
# of pre-trials and reviews	2,404	2,821	2,817	3,230
# of truancy cases filed	1,929	2,115	1,942	2,100
# of arrest warrants issued	9,251	6,695	5,556	7,888
# of Omni cases issued	2,811	3,460	4,200	4,500

n/a = not available

Adopted Budgets FY 02-FY 05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$477,268	\$486,017	\$507,024	\$568,990	\$61,966
Operating	\$5,608	\$5,608	\$10,693	\$11,964	\$1,271
CAR	\$0	\$1,099	\$0	\$0	\$0
Total Budget	\$419,665	\$482,876	\$517,717	\$580,954	\$63,237
Revenue (B)	\$407,777	\$468,511	\$489,013	\$491,100	\$2,087
FTE	11.0	11.0	11.0	11.0	0.0
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

- (A) Other Capital includes sources such as Certificates of Obligation and other funds like the Justice Court Technology Fund.
- (B) FY 02 – FY 04 is actual revenue. FY 05 is revenue certified by the County Auditor.

FY 05 Budget Issues

The FY 05 Adopted Budget for the Justice of the Peace, Precinct 1 has increased by \$63,237 from the FY 04 budget. The department's personnel budget has increased by \$61,966. The operating budget increased by \$1,271, \$31 of which is for ongoing expense.

Personnel

Changes in this budget, resulting in an increase of \$61,966, include:

- An increase of \$19,289 in salaries and benefits for the elected officials' salary.
- An increase of \$8,184 due to an increase in the cost of health insurance.
- A decrease of \$672 due to a decrease in the retirement cost rate.
- An increase of \$20,273 in salaries and benefits for a 4% across-the-board pay increase for county employees and 1.75% for performance-based pay awards and other compensation issues.
- An increase of \$14,050 for 50 days of visiting judge time.
- An increase of \$776 and the internal reallocation of \$66 from the operating budget to fund an increase in longevity pay.

Operating

Changes in the operating budget resulting in an increase of \$1,271 include:

- A one-time increase of \$5,054 for lobby area and conference room furniture.
- A decrease of \$3,773 related to the one-time funding of office furniture in FY 04.
- The restoration of \$56 to the office supplies line item that the department had made to cover increases in longevity pay in the personnel budget.
- A decrease of \$66 in the office supplies budget to cover additional longevity pay.

FY 05 Capital

The department did not receive any CAR capital funding for FY05. The department neither needed nor requested funding from the Justice Court Technology Fund (Fund 050) for new or replacement computer or telephone equipment.

The Facilities Management Department received FY 05 capital funding to continue renovation of the Precinct One Office Building's lobby area and public meeting rooms.

Justice of the Peace, Precinct 2 (27)

Mission Statement

The mission of the office of the Justice of the Peace, Precinct Two is to ensure fair and equal access to the judicial system to citizens, businesses, and law enforcement of Precinct Two and Travis County regarding criminal, civil, administrative, and magisterial matters within the jurisdiction of the office of the Justice of the Peace.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Civil Division:				
# of civil cases filed	2,568	2,817	3,000	3,100
# of civil trials	1,450	1,467	1,600	1,600
# of cases disposed	2,574	2,431	3,800	4,000
Criminal Division:				
# of criminal cases filed - traffic	15,506	19,613	21,600	22,000
# of criminal cases filed - non-traffic	6,946	8,355	6,800	7,000
# of criminal trials/pretrials	1,298/2,461	1,239/3,176	1,060/3,000	1,100/3,100
# of criminal cases disposed	29,854	25,876	26,628	28,000

Adopted Budgets FY 02-FY 05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$691,324	\$720,971	\$737,502	\$1,035,639	\$298,137
Operating	\$17,165	\$17,165	\$17,165	\$20,086	\$2,921
CAR	\$0	\$0	\$0	\$0	\$0
Total Budget	\$708,489	\$738,136	\$754,667	\$1,055,725	\$301,058
Revenue (B)	\$1,084,472	\$1,310,468	\$1,370,445	\$1,544,881	\$174,436
FTE	16.25	16.25	16.00	20.50	4.50
Other Capital (A)	\$0	\$0	\$0	\$2,920	\$2,920

(A) Other Capital includes such sources as Certificates of Obligation and other funds like the Justice Court Technology Fund.

(B) FY 02 – FY 04 is actual revenue. FY 05 is revenue certified by the County Auditor.

FY 05 Budget Issues

The FY 05 Adopted Budget for the Justice of the Peace, Precinct 2 has increased by \$301,058 from the FY 04 budget. The department’s personnel budget has increased by \$298,137. The operating budget increased by \$2,921, all of which is ongoing expense.

The major reason this budget realized a large increase is that the four person accounting team that serves all 10 JP and Constable offices is now budgeted wholly in the Justice of the Peace, Pct. 2 budget. This results in the budget for the work directly related to this precinct appearing larger than it is. Any analysis of the budget and revenue for this office should take into consideration the centralized accounting team, which is currently budgeted at \$212,166 in personnel and operating costs.

Personnel

Changes in this budget, resulting in an increase of \$298,137, include:

- An increase of \$209,445 due to the centralization of the Justice Courts' and Constable Offices' four-person accounting team into one new division in this department.
- An increase of \$30,141 in salaries and benefits for a 4% across-the-board pay increase for county employees and 1.75% for performance-based pay awards and other compensation issues.
- An increase of \$19,289 in salaries and benefits for the elected officials' salary.
- An increase of \$12,648 due to an increase in the cost of health insurance.
- A decrease of \$983 due to a decrease in the retirement cost rate.
- An increase of \$14,050 for 50 days of visiting judge time.
- An increase of \$13,748 for the revenue-supported addition of .50 FTE, increasing two .75 FTE Court Clerk slots to two 1.0 FTE Court Clerk slots.
- A decrease of \$201 due to the internal reallocation of \$200 in permanent salary savings from personnel budget to the operating budget and the department's submission of its proposed budget \$1 below the target budget level.

Operating

Changes in the operating budget result from an increase of \$2,921 in office supplies and auto mileage-employees due to the centralization of the Justice Courts' and Constable Offices' four-person accounting team into one new division in this department.

FY 05 Capital

The department did not receive any CAR capital funding for FY 05. However, the department has \$2,920 budgeted in the Justice Court Technology Fund (Fund 050) under ITS (Department 90 – Centralized Computer Services). The budget is for two replacement desktop computers.

Justice of the Peace, Precinct 3 (28)

Mission Statement

The mission of the office of the Justice of the Peace, Precinct Three is to guarantee to 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.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Civil Division:				
# of civil cases filed	1,563	1,755	1,969	2,251
# of civil trials	619	626	1,161	1,200
# of safety responsibility hearings	115	115	114	115
# deaths recorded	155	125	145	145
Criminal Division:				
# of traffic cases filed	10,365	12,648	14,925	17,612
# of non-traffic cases filed (excluding school cases for FY04 and beyond)	4,207	4,179	3,400	3,400
# of hearings for Juvenile/School Cases	1,646	2,354	3,500	4,200
# of trials/pre-trial conferences	2,665	5,266	3,600	4,500
# of warrants issued	3,068	5,691	6,000	6,000
# OMNI cases entered	n/a	6,799	4,050	4,000
# OMNI cases deleted	n/a	2,447	3,468	3,400

n/a = not available

Adopted Budgets FY 02-FY 05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$575,336	\$591,858	\$655,090	\$806,112	\$151,022
Operating	\$7,662	\$7,665	\$11,086	\$42,039	\$30,953
CAR	\$0	\$0	\$1,029	\$0	(\$1,029)
Total Budget	\$582,998	\$599,523	\$667,205	\$848,151	\$180,946
Revenue (B)	\$705,535	\$855,971	\$1,045,761	\$1,202,354	\$156,593
FTE	12.7	12.7	13.95	16.5	2.55
Other Capital (A)	\$0	\$0	\$0	\$12,510	\$12,510

(A) Other Capital includes such sources as Certificates of Obligation and other funds like the Justice Court Technology Fund.

(B) FY 02 – FY 04 is actual revenue. FY 05 is revenue certified by the County Auditor.

FY 05 Budget Issues

The FY 05 Adopted Budget for the Justice of the Peace, Precinct 3 has increased by \$180,946 from the FY 04 budget. The majority of the increase, \$151,022, occurred in the department's personnel budget. The department had an increase of \$30,953 in its operating budget and a decrease of \$1,029 for a one-time capital expense in FY 04.

Personnel

Changes in this budget, resulting in an increase of \$151,022, include:

- An increase of \$95,766 in salaries and benefits related to one new Court Clerk and two new Office Assistants added based on expected additional revenue certified by the Auditor.
- A one-time increase in overtime pay of \$4,445 to allow the office staff to move to the new Precinct Three Office Building when it opens in FY 05 without falling behind on casework.
- An increase of \$12,983 due to an increase in the cost of health insurance.
- A decrease of \$949 due to a decrease in the retirement cost rate.
- An increase of \$19,289 in salaries and benefits for the elected officials' salary.
- An increase of \$14,050 for 50 days of visiting judge time.
- An increase of \$25,984 in salaries and benefits for a 4% across-the-board pay increase for county employees and 1.75% for performance-based pay awards and other compensation issues.
- A decrease of \$25,158 in salary and benefits due to the centralization of the Justice Courts' and Constable Offices' four-person accounting team into one new division in department 27.
- An increase of \$1,482 to fund an increase in longevity pay.
- An increase of \$2,950 and the internal reallocation of \$180 from the operating budget to fund an increase in longevity pay.

Operating

Changes in this budget, resulting in an increase of \$30,953 include:

- A revenue-supported increase of \$30,000 to fund a contract with Municipal Services Bureau for a pilot collections program.
- The addition of \$633 in ongoing costs associated with higher testing fees related to certified court interpretation.
- The addition of \$1,000 in operating costs related to the three new FTEs.
- A decrease of \$400 from the FY 05 target budget to account for a one-time expenditure in FY 04.
- A shift of \$180 from the operating budget to the personnel budget to help cover additional longevity pay costs.
- A decrease of \$100 in ongoing operating due to the centralization of the Justice Courts' and Constable Offices' four-person accounting team into one new division in department 27.

FY 05 Capital

The department did not receive any CAR capital funding in FY 05. The department was budgeted \$12,510 in the Justice Court Technology Fund (Fund 050) under ITS (Department 90 – Centralized Computer Services). The budget is for three new desktop computers and two multi-line telephones with display for the new staff, one replacement notebook workstation and one desktop computer.

Justice of the Peace, Precinct 4 (29)

Mission Statement

The mission of the office of the Justice of the Peace, Precinct Four is: to improve the performance of the Justice Court in order to better serve the interest of justice and to better respond to the needs of the litigants and the general public; to ensure the timely disposition of criminal and civil matters and to increase the efficacy of the civil and criminal process in Justice Court in a cost effective manner; to be responsive to the community in the delivery of quality services; to maintain order while affording dignity and respect to every individual; and to improve the quality of life through a community partnership that promotes safe and secure neighborhoods.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Civil Division:				
# of civil cases filed	1,579	1,976	1,890	1,890
# of eviction (FED) cases filed	1,185	1,381	1,355	1,355
# of small claims and other justice court cases filed	394	595	535	535
# of cases set for jury trial	27	37	35	35
# of disposed cases	1,663	2,588	2,500	2,500
Criminal Division:				
# of criminal cases filed	10,065	10,280	9,000	9,000
# of warrants issued	3,191	3,840	3,500	3,500
# of Omni cases entered	n/a	6,962	9,100	9,100
# of juvenile/truancy hearings	1,910	1,811	1,600	1,600
# of pre-trials/trials before court/jury trials	1,124	1,335	1,335	1,335
# of disposed cases	7,139	8,227	8,227	8,227

Adopted Budgets FY 02-FY 05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$485,846	\$501,558	\$530,343	\$568,917	\$38,574
Operating	\$6,194	\$7,720	\$8,920	\$8,499	(\$421)
CAR	\$500	\$0	\$0	\$0	\$0
Total Budget	\$492,540	\$509,278	\$539,263	\$577,416	\$38,153
Revenue (B)	\$478,211	\$445,527	\$455,050	\$477,259	\$22,209
FTE	11.2	11.2	11.45	11.0	(0.45)
Other Capital (A)	\$0	\$0	\$0	\$3,625	\$3,625

(A) Other Capital includes such sources as Certificates of Obligation and other funds like the Justice Court Technology Fund.

(B) FY 02 – FY 04 is actual revenue. FY 05 is revenue certified by the County Auditor.

FY 05 Budget Issues

The FY 05 Adopted Budget for the Justice of the Peace, Precinct 4 has increased by \$38,153 from the FY 04 budget. The department did not receive any CAR funding this fiscal year. The department’s personnel budget increased by \$38,574 and the operating budget decreased by \$421.

Personnel

Changes in this budget, resulting in an increase of \$38,574, include:

- An increase of \$19,289 in salaries and benefits for the elected officials’ salary.
- An increase of \$14,050 for 50 days of visiting judge time.
- An increase of \$21,452 in salaries and benefits for a 4% across-the-board pay increase for county employees and 1.75% for performance-based pay awards and other compensation issues.
- A decrease of \$25,158 in salary and benefits due to the centralization of the Justice Courts’ and Constable Offices’ four-person accounting team into one new division in department 27.
- An increase of \$8,519 due to an increase in the cost of health insurance.
- A decrease of \$693 due to a decrease in the retirement cost rate.
- An increase of \$1,115 to fund additional longevity pay.

Operating

Changes in this budget, resulting in a decrease of \$421, include:

- A decrease of \$421 in ongoing operating costs due to the centralization of the Justice Courts’ and Constable Offices’ four-person accounting team into one new division in department 27.

FY 05 Capital

The department did not receive any CAR funding for capital this fiscal year. Funding for two new single line speaker phones, one replacement laser printer and one replacement personal class printer totaling \$3,625 was budgeted centrally in ITS (Department 90 – Centralized Computer Services) under Fund 050, the Justice Court Technology Fund.

Justice of the Peace, Precinct 5 (30)

Mission Statement

The mission of the Justice of the Peace Precinct Five’s office is to resolve all civil suits within its jurisdiction filed by citizens, businesses, and institutions, and dispose of all class C criminal misdemeanor complaints filed by various law enforcement agencies. JP5 also reviews most (non-APD) law enforcement requests for arrest warrants on higher charges. JP5 conducts daily magistration for county jail inmates.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Civil Division:				
# of new cases filed	4,599	5,588	4,600	4,600
# of dispositions prior to trial	1,574	2,073	4,000	4,000
# of dispositions at trial	2,026	2,536	2,000	2,000
Criminal Division:				
# of Class C misdemeanors filed	6,975	5,898	6,975	6,975
# of Class C dispositions prior to trial	3,315	3,569	4,000	4,000
# of Class C dispositions at trial	10	11	15	15
# of Class C cases dismissed	693	796	1,000	1,000
# of Class A & B misdemeanors filed	708	724	700	700
# of felony cases filed	560	705	700	700
# of examining trials scheduled	1,166	742	750	750
# of statutory warnings given	2,443	2,022	2,200	2,200
# of affidavits reviewed	n/a	271	300	300
# of school case hearings	n/a	818	800	800

n/a = not available

Adopted Budgets FY 02-FY 05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$523,416	\$622,056	\$632,614	\$628,826	(\$3,788)
Operating	\$9,865	\$10,615	\$10,465	\$11,600	\$1,135
CAR	\$4,140	\$1,796	\$665	\$0	(\$665)
Total Budget	\$537,421	\$634,467	\$643,744	\$640,426	(\$3,318)
Revenue (B)	\$479,117	\$484,230	\$560,727	\$588,985	\$28,258
FTE	11.5	12.5	13.5	12.0	(1.5)
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

(A) Other Capital includes such sources as Certificates of Obligation and other funds like the Justice Court Technology Fund.

(B) FY 02 – FY 04 is actual revenue. FY 05 is revenue certified by the County Auditor.

FY 05 Budget Issues

The FY 05 Adopted Budget for the Justice of the Peace, Precinct 5 has decreased by \$3,318 from the FY 04 budget. The department’s personnel budget decreased by \$3,788 while the operating budget increased by \$1,135.

Personnel

Changes in this budget, resulting in a decrease of \$3,788 include:

- An increase of \$10,044 due to an increase in the cost of health insurance.
- A decrease of \$830 due to a decrease in the retirement cost rate.
- An increase of \$19,289 in salaries and benefits for the elected officials’ salary.
- An increase of \$14,050 for 50 days of visiting judge time.
- An increase of \$26,550 in salaries and benefits for a 4% across-the-board pay increase for county employees and 1.75% for performance-based pay awards and other compensation issues.
- A decrease of \$66,550 in salary and benefits due to the centralization of the Justice Courts’ and Constable Offices’ four-person accounting team into one new division in department 27.
- The internal reallocation of \$1,135 from permanent salary savings in the personnel budget to the operating budget.
- A decrease of \$5,206 due to the department submitting its budget below the target budget level.

Operating

Changes in this budget result from the internal reallocation of \$1,135 from permanent salary savings in the personnel budget to the operating budget.

FY 05 Capital

The department's FY 04 one-time CAR funding of \$665 was reduced from the FY 05 budget. The department neither requested nor received any capital equipment funding in FY 05.

Constable Summary

Overview

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

For FY 05, the interlocal agreement between the county and the Village of the Hills for police protection services including neighborhood patrols and traffic control was renewed for an additional three years in Constable, Pct. 2. In addition, a new interlocal for police protection services including neighborhood patrols and traffic control to be provided by Constable, Pct. 3 to the Shady Hollow MUD was approved by Commissioners Court for FY 05.

The total Adopted Budgets for all the Constable offices is \$6,402,120. The services provided collectively by the Constables are projected to generate revenue totaling \$3,420,270.

Key Program Statistics for FY 03 (Actual)

Measures	Constable 1	Constable 2	Constable 3	Constable 4	Constable 5
Civil Process Executed	5,644	7,451	6,276	4,412	71,088
Warrants Executed	1,886	5,015	5,365	2,519	1,500

Adopted Budgets FY 05

	Constable 1	Constable 2	Constable 3	Constable 4	Constable 5	Totals
Personnel	\$730,855	\$1,070,334	\$1,233,954	\$780,159	\$2,719,711	\$6,535,013
Operating	\$24,254	\$23,629	\$29,155	\$12,956	\$49,243	\$139,237
CAR	\$2,236	\$0	\$0	\$0	\$0	\$2,236
Total	\$757,345	\$1,093,963	\$1,263,109	\$793,115	\$2,768,954	\$6,676,486
Revenue	\$408,061	\$525,688	\$517,480	\$277,275	\$2,114,631	\$3,843,135
FTE	13.00	19.00	23.00	14.00	48.00	117.00

The revenue listed above is that attributed to the Constables' offices revenue line items. If you consider the total Justice Court budgets of \$3,702,672 and the total revenue attributed to the Justice Courts' line items of \$4,304,579, the budget for the 10 Constable and Justice of the Peace offices is \$10,379,158, the total revenue certified is \$8,147,714 and the total number of FTEs is 188.

Constable Precinct 1 (31)

Mission Statement

The mission of Constable Precinct 1 is to process, execute and account for all Civil and Criminal processes, issued from any court. Execution is carried out in a timely and efficient manner, with minimal expense to Travis County taxpayers. The Office also is responsible for enforcing all State and Federal laws, and addressing community issues like neighborhood security and truancy.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Civil Division:				
Civil Process Documents Received	6,588	6,244	6,500	7,000
Civil Process Documents Executed	6,162	5,644	6,000	6,000
Percent Processed	94%	90%	92%	95%
Criminal Division:				
Warrants Received	9,251	6,695	5,556	7,888
Warrants Executed	2,000	1,886	2,200	5,700
Percent Executed	22%	28%	40%	72%

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$631,194	\$638,722	\$694,193	\$730,855	\$36,662
Operating	\$19,476	\$25,109	\$26,734	\$24,254	(\$2,480)
CAR	\$0	\$0	\$0	\$2,236	\$2,236
Total	\$650,670	\$663,831	\$720,927	\$757,345	\$36,418
FTE	12.0	12.0	13.0	13.0	0.0
Other Capital*	\$0	\$0	\$0	\$0	\$0

*Other capital includes such sources as Certificates of Obligation and bond funds.

FY 05 Budget Issues

The FY 05 Adopted Budget for Constable Precinct One includes an increase of \$36,418, or a 5% increase above the FY 04 Adopted Budget.

Personnel

Highlights of a \$36,662 increase in the personnel budget include:

- An increase of \$4,317 to salaries and benefits for an increase in the elected official's salary.
- An increase of \$9,672 due to an increase in health insurance costs.
- A decrease of \$931 due to a decrease in the retirement rate.
- An increase of \$14,478 due to salary and benefits increases for staff on the Peace Officer Pay Scale (POPS).
- An increase of \$9,335 in salaries and benefits for a 4% across-the-board pay increase for non-POPS employees and 1.75% for performance-based pay awards and other compensation issues.
- A decrease of \$209 due to the office submitting its budget \$209 below the target level.

Operating Expenses

The operating budget decreased by \$2,480 due to a reduction in the office supplies line item for an FY 04 one-time expenditure.

FY 05 Capital

The office is budgeted \$2,236 for modular panels for an administrative staff person's cubicle. The office was also budgeted for 3 new desktop PCs for law enforcement staff who do not currently have computers in the office. The funds totaling \$6,690 are budgeted centrally in the Information and Telecommunication Services (ITS) Department.

Constable Precinct 2 (32)

Mission Statement

The mission of Constable Precinct 2 is to serve the law enforcement needs of the public in a timely, efficient, and effective manner. The mission includes executing civil process, criminal warrants, enforcement of state laws, and addressing community issues such as neighborhood security and truancy.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Civil Division:				
Civil Process Documents Received	5,728	7,451	7,418	4,843
Civil Process Documents Executed	5,728	7,451	7,418	4,843
Percent Processed	100%	100%	100%	100%
Criminal Division:				
Warrants Executed	6,145	5,015	4,764	4,900

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$762,378	\$956,494	\$1,019,744	\$1,070,334	\$50,590
Operating	\$21,723	\$33,971	\$17,277	\$23,629	\$6,352
CAR	\$4,000	\$0	\$0	\$0	\$0
Total	\$788,101	\$990,465	\$1,037,021	\$1,093,963	\$56,942
FTE	15.2	19.2	19.2	19.0	-0.2
Other Capital	\$0	\$0	\$0	\$0	\$0

FY 05 Budget Issues

The FY 05 Adopted Budget for Constable Precinct Two includes an increase of \$56,942, or a 5.5% increase above the FY 04 Adopted Budget.

Personnel

Highlights of a \$50,590 increase in the personnel budget include:

- An increase of \$4,317 due to an increase in the elected official's salary.
- An increase of \$14,285 due to increases in health insurance costs.
- A decrease of \$1,370 due to a decrease in the retirement rate.

- A decrease of \$13,435 due to the centralization into one office of accounting staff that serve the 10 Constable and Justice of the Peace offices. This centralization resulted in the decrease of 0.2 FTE from this office for a portion of the Accounting Manager position.
- An increase of \$46,796 in salaries and benefits for a 4% across-the-board pay increase for non-POPS employees and 1.75% for performance-based pay awards and other compensation issues.
- A \$3 decrease due to the office submitting its budget \$3 below the target level.

Operating Expenses

The \$6,352 increase in the operating budget is due to the one-time funding of \$6,352 for safety vests for law enforcement staff. These vests are replaced every five years.

FY 05 Capital

The Office received authorization of \$21,000 in funding in the Travis County Transportation and Natural Resources (TNR) budget for 1 replacement patrol vehicle. In addition, \$25,000 is budgeted in TNR for a replacement vehicle for the Village of the Hills interlocal agreement. The funding for this second vehicle is supported by the revenue from the interlocal agreement.

Constable Precinct 3 (33)

Mission Statement

The mission of Constable Precinct 3 is to enforce the laws of the State of Texas. This is accomplished by executing civil process and criminal warrants issued by any court in the State of Texas in a timely and responsible manner.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Civil Division:				
Civil Process Documents Received	4,123	6,276	5,050	5,000
Civil Process Documents Executed	4,048	6,276	5,050	5,000
Percent Processed	97.0%	100%	100%	100%
Criminal Division:				
Warrants Received	6,342	8,845	10,877	10,000
Warrants Executed	13,736	5,365	6,700	6,100
Percent Executed	217%	61%	62%	61%
Traffic Citations Issued	1,445	1,667	503	1,500
Family Violence Warrants	1,325	200	200	600
DPS/Jail Bookings	597	161	125	125

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$1,025,774	\$1,128,799	\$1,191,201	\$1,233,954	\$42,753
Operating	\$30,535	\$36,768	\$33,613	\$29,155	(\$4,458)
CAR	\$0	\$0	\$6,000	\$0	(\$6,000)
Total	\$1,056,309	\$1,165,567	\$1,230,814	\$1,263,109	\$32,295
FTE	21.20	23.20	23.45	23.00	(0.45)

FY 05 Budget Issues

The FY 05 Adopted Budget for Constable Precinct Three includes an increase of \$32,295, or a 2.6% increase over the FY 04 Adopted Budget.

Personnel

Highlights of a \$42,753 increase in the personnel budget include:

- An increase of \$4,317 due to an increase in the elected official's salary.
- An increase of \$17,447 due to an increase in health insurance costs.
- A decrease of \$1,597 due to a decrease in the retirement cost rate.
- An increase of \$22,718 due to salary and benefits increases for staff on the Peace Officer Pay Scale (POPS).
- An increase of \$20,669 in salaries and benefits for a 4% across-the-board pay increase for non-POPS employees and 1.75% for performance-based pay awards and other compensation issues.
- A decrease of \$25,159 due to the centralization into one office of accounting staff that serve the 10 Constable and Justice of the Peace offices. This centralization resulted in the decrease of 0.45 FTE from this office for a portion of two staff.
- The internal reallocation of \$4,358 from the operating budget to meet the personnel needs resulting from hiring decisions made throughout FY 04.

Operating Expenses

Highlights of the \$4,458 decrease in the operating budget include:

- A decrease of \$100 in office supplies due to the centralization of accounting staff.
- The internal reallocation of \$4,358 from operating expense to meet the personnel needs resulting from hiring decisions made throughout FY 04.

FY 05 Capital

The office received authorization of \$21,000 in funding in the Travis County Transportation and Natural Resources (TNR) budget for 1 replacement patrol vehicle. There is a \$6,000 decrease in the office's FY 04 CAR budget as such capital funding is one-time funding.

Constable Precinct 4 (34)

Mission Statement

The mission of Constable Precinct 4 is to effectively and efficiently serve the law enforcement needs of the public. This is achieved principally by serving civil process and criminal warrants issued to this office in a timely and responsible manner.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Civil Division:				
Civil Process Documents Received	3,799	4,974	4,500	4,500
Civil Process Documents Executed	2,659	4,412	4,050	4,050
Percent Processed	70%	89%	90%	90%
Criminal Division:				
Warrants Received	3,657	3,605	3,300	3,300
Warrants Executed	3,053	2,519	2,500	2,500
Percent Executed	83%	70%	76%	76%
ASAP Division:				
Number of Visits*	6,632	0	0	0

* Although the ASAP Division was partially funded through FY 04, the Del Valle ISD did not call on this office for home visits. This program is discontinued as of FY 05.

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$569,760	\$654,154	\$756,673	\$780,159	\$23,486
Operating	\$14,764	\$12,784	\$13,774	\$12,956	(\$818)
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$584,524	\$666,938	\$770,447	\$793,115	\$22,668
FTE	10.70	11.70	13.45	14.0	.55
Other Capital	\$0	\$0	\$0	\$0	\$0

FY 05 Budget Issues

The FY 05 Adopted Budget for Constable Precinct Four includes an increase of \$22,668, or a 2.9% increase over the FY 04 Adopted Budget.

Personnel

Highlights of a \$23,486 increase in the personnel budget include:

- A decrease of \$23,926 for the discontinuation of the ASAP program with the Del Valle ISD.
- An increase of \$33,740 due to the addition of a Court Clerk which is revenue supported.
- An increase of \$4,317 due to an increase in the elected official's salary.
- An increase of \$10,751 due to an increase in the cost of health insurance.
- A decrease of \$1,030 due to a lower retirement cost rate.
- An increase of \$17,663 due to salary and benefits increases for staff on the Peace Officer Pay Scale (POPS).
- An increase of \$6,112 in salaries and benefits for a 4% across-the-board pay increase for non-POPS employees and 1.75% for performance-based pay awards and other compensation issues.
- A decrease of \$25,159 due to the centralization into one office of accounting staff that serve the 10 Constable and Justice of the Peace offices. This centralization resulted in the decrease of 0.45 FTE from this office for a portion of two staff.
- The internal reallocation of \$1,018 from the operating budget to meet the personnel needs resulting from hiring decisions made throughout FY 04.

Operating Expenses

Highlights of the \$818 decrease in the operating budget include:

- An increase of \$300 in operating supplies for the new Court Clerk.
- A decrease of \$100 in office supplies due to the centralization of accounting staff.
- The internal reallocation of \$1,018 from the operating budget to meet the personnel needs resulting from hiring decisions made throughout FY 04.

FY 05 Capital

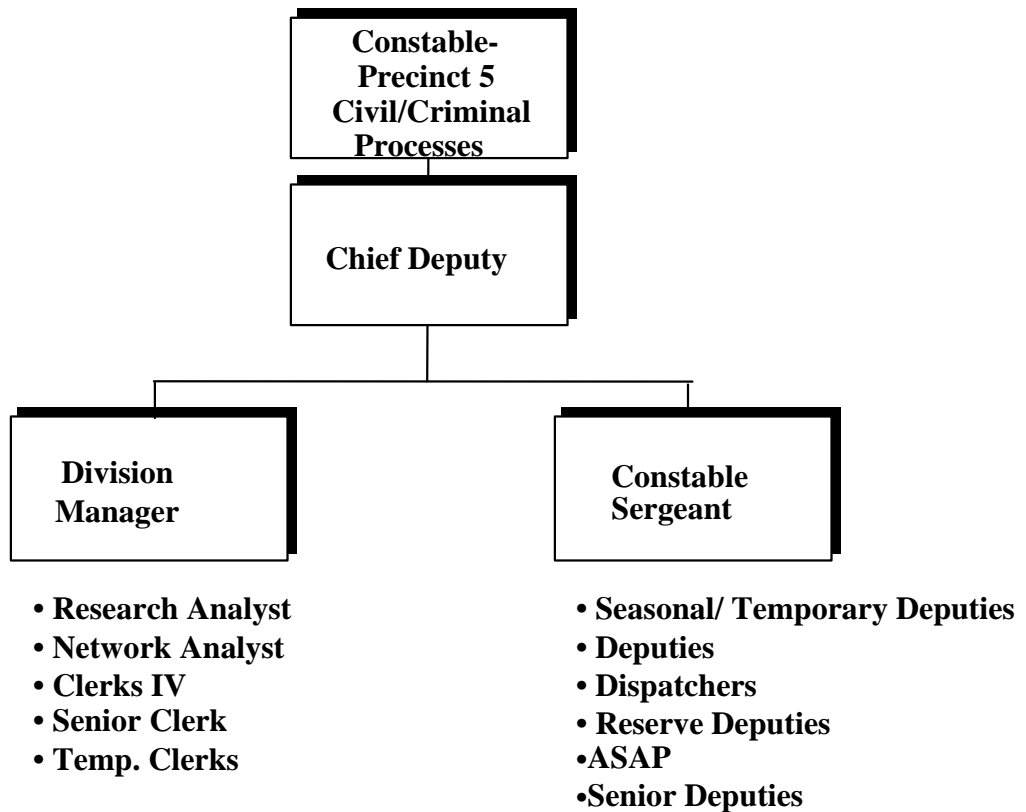
The Office received authorization of \$21,000 in the Travis County Transportation and Natural Resources (TNR) budget for 1 replacement patrol vehicle. In addition, \$2,870 in CAR funding was budgeted centrally in the Information and Telecommunication Services (ITS) Department for a desktop PC and telephone for the new Court Clerk.

Constable Precinct 5 (35)

Mission Statement

The mission of Constable Precinct 5 is to execute civil and criminal process issued by any court to this office. In addition, all constables are both authorized and obligated to enforce the laws of the State of Texas.

Organizational Structure



Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Civil Division:				
Private Sector Process Received	29,497	30,362	30,000	20,200
Private Sector Process Executed	29,497	21,326	20,234	20,200
Percent Processed	100%	100%	100%	100%
Government Issued Process Received	36,500	40,726	40,706	40,500
Government Issued Process Executed	40,387	49,762	47,211	47,200
Percent Processed	100%	100%	100%	100%
Criminal Division:				
Warrants finalized	N/a	1,670	1,500	1,500

N/a = not available

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$2,238,321	\$2,515,810	\$2,593,668	\$2,719,711	\$126,043
Operating	\$51,373	\$50,993	\$49,243	\$49,243	\$0
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$2,289,694	\$2,566,803	\$2,642,911	\$2,768,954	\$126,043
FTE	52.50	48.00	47.50	48.0	0.50
Other Capital	\$0	\$0	\$0	\$0	\$0

FY 05 Budget Issues

The FY 05 Adopted Budget for Constable Precinct Five includes an increase of \$126,043, or a 4.8% increase over the FY 04 Adopted Budget.

Personnel

Highlights of a \$126,043 increase in the personnel budget include:

- An increase of \$44,287 for the addition of a bailiff/warrant deputy to assist in the Justice of the Peace, Pct. 5 courtroom and to work criminal warrants.
- An increase of \$4,494 due to an increase in the elected official’s salary.
- An increase of \$36,084 due to an increase in the cost of health insurance.
- A decrease of \$3,520 due to a decrease in the retirement cost rate.
- An increase of \$55,167 due to salary and benefits increases for staff on the Peace Officer Pay Scale (POPS).

- An increase of \$44,846 in salaries and benefits for a 4% across-the-board pay increase for non-POPS employees and 1.75% for performance-based pay awards and other compensation issues.
- A decrease of \$28,826 due to the centralization into one office of accounting staff that serve the 10 Constable and Justice of the Peace offices. This centralization resulted in the decrease of 0.5 FTE from this office.
- A decrease of \$26,489 due to the office submitting its budget \$26,489 below the target level.

Operating Expenses

There was no change in the operating budget.

FY 05 Capital

The Office received authorization of \$66,250 in the Travis County Transportation and Natural Resources (TNR) budget for 3 replacement vehicles.

Dispute Resolution Center (36)

Dispute Resolution Fund (Fund 016)

Purpose

The purpose of the Dispute Resolution Center is to provide and promote accessible, high quality dispute resolution services for all people in the Travis County area.

Funding Source

The revenue 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 FY 05 Adopted Budget for the Dispute Resolution Center includes a total operating budget of \$288,741. This is a decrease of \$35,087 over FY 04. This decrease is the net result of the following changes: a \$33,537 decrease in the beginning fund balance, a \$1,700 decrease in miscellaneous revenue collected, netted against a \$150 increase in interest earned. The General Fund transfer to support this fund [\$83,330] remains the same as the FY 04 budget.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Number of People Served				
Training Services	1,084	546	1,000	800
ADR Services	1,880	1,769	2,000	2,000
Number of ADR Sessions	517	466	500	500
Estimated Savings to Taxpayers	\$3,670,700	\$3,495,000	\$3,500,000	\$3,500,000
% Cases diverted from court	71%	75%	70%	70%
% Court related referrals	64%	68%	70%	70%
% Satisfied with Mediation	97%	98%	97%	97%

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$279,599	\$271,681	\$323,828	\$288,741	(\$35,087)
Total	\$279,599	\$271,681	\$323,828	\$288,741	(\$35,087)
FTE	7	7	7	7	0
Capital	\$0	\$0	\$0	\$0	\$0

FY 05 Budget Issues

The FY 05 Adopted Budget for the Dispute Resolution Center includes a total operating budget of \$288,741. All funds received in this budget are transferred, on a monthly basis, to offset program costs of the Dispute Resolution Center.

Sheriff (37)

General Fund

Mission Statement

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

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

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Response Time (Urgent)	17:44	16:43	16:25	16:50
Response Time (Routine)	24:39	21:37	23:00	21:00
Number of Calls for Service	105,757	109,907	120,000	105,000
Number of Citations Issued	36,045	54,825	54,230	54,993
Number of Persons Arrested	7,650	5,347	3,438	5,126
Average Daily Inmate Population (Custody Total)	2,721	2,263	2,333	2,400
Jail Bookings	53,228	53,789	54,824	55,000
Number of Meals Prepared	3,188,786	2,727,834	2,575,000	2,628,000
Cost for Medical Services Line Item per Inmate	\$906.71	\$462.67	\$587.58	\$538.33
Number of Prescriptions Filled	62,162	54,718	58,000	60,000
Number of Inmates Transported to Court	50,090	40,863	55,000	45,000

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 04-03
Personnel	\$69,133,561	\$74,498,536	\$75,707,296	\$80,968,011	\$5,260,715
Operating	\$9,654,853	\$10,559,372	\$9,882,218	\$9,907,114	\$24,896
CAR	\$657,915	\$688,007	\$1,461,486	\$1,748,758	\$287,272
Total	\$79,446,329	\$85,745,915	\$87,051,000	\$92,623,883	\$5,572,883
FTEs	1,281.50	1,335.50	1,295.00	1,305.00	10.00
Other Capital (A)	\$325,000	\$1,338,000	\$200,000	\$265,000	\$65,000

(A) Other capital includes such sources as Certificates of Obligation and bond funds.

FY 05 Budget Issues

The FY 05 Adopted Budget for the Sheriff’s Office includes an increase of \$5,572,883 or a 6.4% increase above the FY 04 Adopted Budget. \$287,272 of this year-to-year increase, or 5.2% of

the entire increase, is for one-time CAR expenses. The year-to-year increase for ongoing expenses is \$5,285,611, or 94.8% of the entire increase.

Personnel

Highlights of a \$5,260,715 personnel expense increase include:

- An increase of \$2,598,912 for FY 05 Peace Officer Pay Scale (POPS) increases consisting of a 4% increase for Law Enforcement positions, a 5% increase for Corrections line staff, and an increase for Corrections supervision to be closer to the Law Enforcement supervision pay.
- An increase of \$806,778 for the FY 05 “rank and file” pay increase consisting of a 4% Cost of Living Adjustment (COLA) increase and a 1.75% increase for such items as performance base pay and Year 3 Job Study adjustments.
- An increase of \$996,187 due to increases in health insurance costs.
- A decrease of (\$103,634) due to decreases in retirement costs.
- A net increase of 10 FTEs composed of the addition of 21 new positions and the elimination of 11 FTEs as follows:

21 New Positions

- 1 Certified Peace Officer for the Combined Transportation Emergency and Communication Center (CTECC) at a cost of \$56,497;
- 2 Cold Case Unit Detectives at a cost of \$141,256 initially approved by Commissioners Court on June 15, 2004;
- 11 Deputy Sheriff positions for Law Enforcement Patrol, at net cost of \$239,492, approved by Commissioners Court on January 27, 2004;
- 2 Domestic Violence Grant-team FTEs funded by \$130,398 in reductions to related operating expenses; and
- 5 School Resource Officers (SROs), at a net cost of \$184,184 funded by revenue, approved by Commissioners Court on March 30, 2004 (3), July 6, 2004 (1) and July 27, 2004 (1).

11 Eliminated Positions

- 7 Correction Officer positions were converted to Deputy Sheriff positions as part of the Law Enforcement Patrol package, at no additional cost, by Commissioners Court on January 27, 2004; and
- 4 FTEs in Inmate Services (2) Corrections (1) and Law Enforcement (1), in order to reallocate funding for reclassification requirements for the Year 2 Job Study positions. A reduction of (\$8,044) in personnel funding was required, in order to increase the County Contribution to Grant line item for affected grant positions by this adjustment.
- An increase of \$14,495 related to the conversion of 3 Deputy Sheriff positions to 3 Detective positions.
- An increase of \$18,602 related to the conversion of 1 Licensed Vocational Nurse position to a Registered Nurse position.
- An increase of \$122,083 related to annualization of FY 04 Add Pay actions for POPS positions in Law Enforcement, Corrections and Central Booking.
- A net increase of \$63,509 related to annualization of FY 04 personnel actions by the Sheriff.

Operating Expenses

Highlights of the \$24,896 increase in operating expense include:

- A net decrease totaling (\$1,869) to the following corrections line items:
 - Reduction of (\$171,430) to Medical Services;
 - Reduction of (\$21,328) to Custodial Laundry Cleaning;
 - Increase of \$162,449 in Food & Grocery Supplies; and
 - Increase of \$28,440 in Pharmaceuticals.
- A net increase of \$100,493 to the Courthouse Security Fund (CHS) Transfer for the following items:
 - An increase of \$64,778 for the FY 05 Peace Officer Pay Scale (POPS) increase;
 - An increase of \$14,251 for the FY 05 “rank and file” pay increase;
 - An increase of \$28,832 for increases in health insurance costs;
 - A (\$2,244) decrease in retirement costs;
 - A \$13,750 increase in POPS Add Pay costs;
 - A net decrease of (\$2,962) related to the annualization of FY 04 personnel actions and transfers; and
 - A net (\$15,912) decrease in revenues and the Courthouse Security Fund balance results in the balancing net increase in the General Fund transfer to CHS of \$100,493.
- A decrease of (\$130,398) to the Transfer to Grants line item in Law Enforcement and five other related line items due to elimination of state funding for the Domestic Violence grant, in order to fund this program (2 FTEs) in the General Fund.
- An increase of \$10,986 related to funding the added costs of five grant FTEs for the FY 05 compensation, health benefits and retirement costs.
- An increase of \$45,500 for four annual mandatory life/safety test requirements for Corrections previously budgeted as capital.
- An increase of \$4,875 related to the CTECC MOU security agreement.
- An increase of \$1,000 related to the Cold Case Detective unit.
- An increase of \$13,185 for contractual costs of the rental agreement for the Mental Health Unit at the Austin State Hospital.
- A net increase of \$8,044 to provide internal funding for reclassification requirements for the Year 2 Job Study positions within grant funds.
- A decrease of (\$14,495) related to the conversion of 3 Deputy Sheriff positions to 3 Detective positions.
- A decrease of (\$18,602) in Medical Services related to the conversion of an Licensed Vocational Nurse position to a Registered Nurse position.
- A total net increase of \$6,177 in twelve other operating expense line items.

FY 05 Capital

The Sheriff received authorization of \$1,748,758 in the CAR Budget for the following items:

New items totaling \$264,500 included:

- \$127,000 for a Law Enforcement Driving Simulator.
- \$ 63,000 for Health Services Building Upper Tier Security Fencing.
- \$ 61,000 for East Command Center Security Gate and Fencing.
- \$ 7,000 for a Dive Team Storage and Response Trailer.
- \$ 6,500 for Health Services Building Security Cameras.

Replacement items totaling \$1,464,258 included:

- \$250,000 for a Sheriff's Office Firing Range.
- \$100,000 for Central Booking Sallyport Door Repair.
- \$100,000 for Building 1 and 2 Slider Door Replacement.
- \$125,000 for Honors Building HVAC Replacement.
- \$ 45,000 for Building 3 HVAC Replacement.
- \$102,000 for Buildings CCB, CCD and CCE Boiler Replacements.
- \$ 20,000 for Activities Building Boiler Replacement.
- \$180,000 for Building 3 Roof Replacement.
- \$142,000 for Honors Building Roof Replacement.
- \$ 37,000 for Activities Building Roof Replacement.
- \$ 20,000 for Building 2 Roof Repair.
- \$ 50,000 for Buildings CCC and CCE Remodeling.
- \$ 24,000 for Buildings 9 and 10 Drop Ceilings.
- \$ 54,000 for TCCC Pedestrian Mall Gate Locks and Cameras.
- \$ 45,000 for a X-Ray Scanner for Courthouse Security.
- \$ 43,278 for 2 Live Scan Palm Printers for Central Booking.
- \$ 34,780 for 2 Boat Motors for Lake Patrol.
- \$ 31,050 for 9 Vehicle Mounted Radar Units for Traffic Patrol.
- \$ 22,000 for a Firearms Simulator.
- \$ 10,000 for 20 Self Contained Breathing Apparatus Bottles.
- \$ 10,000 for 20 Replacement Shotguns.
- \$ 7,650 for 3 Handheld Laser Speed Units for Traffic Patrol.
- \$ 6,500 for a Security Camera and Monitor System for TCCC Visitation.
- \$ 5,000 for a X-Ray Developer for TCJ Medical.

FY 2004 rebudgeted item of \$20,000 for Travis County Jail Control Panel Upgrade Study.

The department received authority in the Travis County Transportation and Natural Resources (TNR) department for the following replacement vehicles totaling \$1,117,250 in the CAR Budget:

- \$675,000 for 25 Patrol Cars;
- \$292,500 for 9 Patrol Supervision SUV Units;
- \$ 22,500 for 1 Crime Lab Van;
- \$ 24,250 for 2 Utility Trucks;
- \$ 44,000 for 1 Inmate Transportation Vehicle;
- \$ 43,000 for 2 Motorcycles; and
- \$ 16,000 for 1 Riding Mower.

The department also received \$265,000 in funding from Certificates of Obligation (COs); which includes \$150,000 for the HSB/Del Valle Phase II Hot Water System and \$115,000 for a Building 2 and Building 3 Control Panel Upgrade.

Sheriff (37)

Courthouse Security Fund (031)

Mission Statement

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

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

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. Revenue is collected as a part of court cost fees. Expenditures are budgeted to cover the cost of security in these buildings.

Revenue generated by courthouse security related fees is not sufficient to cover the entire cost of security services. In FY05, total certified revenue from court cost fees is \$547,445. When this amount is added to a beginning fund balance of \$107,769, interest income of \$2,000, and the General Fund transfer of \$1,123,364, it results in total FY 05 revenue of \$1,780,578.

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 04	Diff FY 04-03
Personnel	\$1,232,819	\$1,322,331	\$1,664,173	\$1,780,578	\$116,405
Operating	\$4,412	\$4,137	\$0	\$0	\$0
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$1,237,231	\$1,326,468	\$1,664,173	\$1,780,578	\$116,405
FTEs	25.00	27.00	28.00	28.00	0.00

FY 05 Budget Issues

The FY 05 Adopted Budget for the Courthouse Security Fund includes an increase of \$116,405, or a 7.0% increase over the FY 04 Adopted Budget.

Personnel

Highlights of the \$116,405 personnel increase include:

- An increase of \$64,778 for the FY 05 Peace Officer Pay Scale (POPS) increase;
- An increase of \$14,251 for the FY 05 “rank and file” 5.75% pay increase;
- A \$28,832 increase in health insurance costs;
- A (\$2,244) decrease in retirement costs;

- A \$13,750 increase in POPS Add Pay costs; and
- A (\$2,962) net decrease related to the annualization of FY 04 personnel actions and transfers.

Medical Examiner (38)

Mission Statement

To meet statutory responsibilities, in accordance with Texas Code of Criminal Procedures, Article 49.25, by performing forensic investigations into any and all traumatic, unusual, suspicious or sudden deaths occurring within the boundaries of Travis County, and to issue an official ruling as to the cause and manner of such deaths, and to provide expert forensic, toxicological and related services, upon request, and on a fee-for-services basis, to the CAPCO Region, and any other County or private individual who may request this professional service.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Respond immediately and investigate 100% of deaths reported within Travis County:	2,864	2,841	2,750	2,875
Autopsies Performed	585	517	525	550
External Examinations	241	151	247	185
Provide autopsy/forensic services to other counties	809	860	875	875
Provide accurate and timely toxicology testing	18,195	17,747	19,074	19,929
Produce body tissue microscopic slides for analysis	1,572	2,106	2,200	2,300

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$1,339,447	\$1,388,682	\$1,479,784	\$1,623,300	\$143,516
Operating	\$449,927	\$497,648	\$497,423	\$510,238	\$12,815
CAR	\$0	\$0	\$90,000	\$35,446	(\$54,554)
Fund Total	\$1,789,374	\$1,886,330	\$2,067,207	\$2,168,984	\$101,777
FTE	21.0	21.0	22.0	23.0	1.0
Other Capital (A)	\$195,000	\$0	\$0	\$90,000	\$90,000

(A) Other Capital includes such sources as Certificates of Obligation and bond funds.

FY 05 Budget Issues

Personnel changes in this budget, resulting in an increase of \$143,516, include:

- \$50,377 was added to create a new Forensic Toxicologist, required due to new State crime lab certification requirements.
- An increase of \$14,962 was added for increases in health insurance and retirement costs.
- \$78,177 was added for FY 05 compensation increases, including a 4% cost of living increase and 1.75% for performance-based pay awards and other compensation issues.

Operating changes in this budget, resulting in an increase of \$12,815, include:

- \$7,500 was transferred to ITS to partially fund the costs associated with support for specialized Medical Examiner computer software.
- \$18,315 was added due to increased costs of clinical tests.
- \$2,000 was added to support the new Forensic Toxicologist, listed above.

FY 05 Capital

\$90,000 in rebudgeted COs was added to fund the purchase of a replacement gas chromatograph/mass spectrometer.

\$35,446 of CAR funds was budgeted to purchase a variety of new and replacement equipment for the Medical Examiner’s lab.

The Following is a list of CAR items funded for the Medical Examiner’s Office.

Centrifuge	\$7,500
Co-Oximeter	\$10,000
Heavy-duty Autopsy Table	\$4,475
Body Stretcher	\$4,000
Case File Filing System	\$1,995
Evidence Cabinet	\$3,894
X-ray Filing System	\$887
Microfilm Reader/Printer	\$2,695

Community Supervision & Corrections (39)

Mission Statement

The mission of the Community Supervision & Corrections Department is:

- to protect the community by utilizing community - based resources and enforcing the orders of the Court related to adult offenders,
- to participate in programs and activities designed to reduce the impact of crime in Travis County.
- to address the rights of victims by providing information, referrals, and services, and
- to inform and educate the public concerning the philosophy and role of community corrections.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
# of cases probated by local courts	6,444	6,695	6,944	6,950
# of cases accepted for courtesy supervision	1,511	1,627	1,494	1,550
# of cases accepted and assigned to misdemeanor Pre-Trial Diversion Supervision	181	187	180	190
Average # of direct cases supervised each month	12,543	12,526	12,543	12,500
# of probationers that were successfully discharged from probation after all court ordered sanctions have been completed	4,486	3,997	4,379	4,350
Total # of community service restitution hours completed	404,459	439,960	471,760	450,000
Restitution paid by probationers	\$2,982,535	\$2,065,864	\$2,200,000	\$2,200,000
Collected County funds	\$4,768,370	\$2,795,227	\$2,200,000	\$1,900,000
Average caseload specialized	41	43	38	40
Average caseload non-specialized	134	144	134	138

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	DIFF FY 05-04
Personnel	\$169,685	\$314,250	\$218,172	\$225,011	\$6,839
Operating	\$102,733	\$188,873	\$236,143	229,944	(\$6,199)
CAR	\$5,575	\$55,421	\$0	\$0	\$0
Fund Total	\$277,993	\$558,544	\$454,315	\$454,955	\$640
FTE (A)	296.25	302.60	293.50	291.50	(2.00)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

(A) FTE Count includes 285.5 State funded positions and 6 County funded positions.

(B) Other Capital includes such sources as Certificates of Obligation and bond funds.

FY 05 Budget Issues

The FY 05 Adopted Budget for the Community Supervision & Corrections Department (CSCD) includes an increase of \$640, or a 0.1% increase over the FY 04 Adopted Budget.

Personnel

Highlights of a \$6,839 personnel expense increase include:

- \$10,379 was added to address compensation issues for the six County funded employees through the County-wide 5.75% compensation increase.
- A decrease of (\$3,816) for health benefits due to the mandatory movement of CSCD staff to the State of Texas health plan.
- A decrease of (\$277) in retirement costs.
- A \$553 increase due to the annualization of FY 04 personnel actions by CSCD.

Operating Expenses

Highlights of the \$6,199 decrease in operating expense include:

- A decrease of (\$5,646) due to elimination of one-month of outside security replaced by Constable Precinct 4 staff in FY 04 for the new Precinct 4 Office Building.
- A decrease of (\$553) reallocated to the personnel budget.

It should be noted that the Commissioners Court approved ongoing funding of \$208,000 for the CSCD financial system initially funded during FY 03.

FY 05 Capital

The department received no capital funds for FY 05.

Counseling and Education Services (40)

General Fund

Mission Statement

Travis County Counseling & Education Services mission is to promote public safety and crime reduction and support programs benefiting crime victims by providing assessments and rehabilitation programs to all eligible adults and juveniles from multiple courts. All CES programs including those for alcohol and drug related referrals are in compliance with Article 42.12 of the Texas Code of Criminal Procedure.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Drug Offender Education Program				
# of clients registering for the program	606	627	682	698
# of those clients that complete the program	520	508	554	608
DWI Education Class				
# of clients registering for the program	1,716	1,879	2,044	2,050
# of clients who complete the program	1,534	1,716	1,880	1,968
DWI Intervention Program				
# of clients registering for the program	694	635	708	770
# of those clients that complete the program	527	453	454	541
Intake/Assessment Unit				
# of assessments completed	5,398	6,326	7,126	7,514
Pre-Trial - Case Management				
# of clients that initiated the Pre-Trial program	1,562	1,809	1,980	1,980
% of clients that successfully complete the recommended counseling	77%	68%	62%	64%

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$1,576,142	\$1,552,021	\$1,609,577	\$1,717,272	\$107,695
Operating	\$84,679	\$84,679	\$84,679	\$84,679	\$0
CAR	\$26,395	\$0	\$0	\$0	\$0
Fund Total	\$1,687,216	\$1,636,700	\$1,694,256	\$1,801,951	\$107,695
FTE	29.5	30.5	30.5	30.5	0.0
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

(A) Other Capital includes such sources as Certificates of Obligation and bond funds.

FY 05 Budget Issues

The FY 05 General Fund Budget for the Travis County Counseling and Education Services Department (TCCES) is \$107,695 more than the FY 04 budget due to increases in personnel costs. These increases include:

- An increase of \$21,106 was due to changes in health insurance, and retirement costs.
- \$86,589 was added for FY 05 compensation increases, including a 4% cost of living increase and 1.75% for performance-based pay awards and other compensation issues.

FY 05 Capital

There are no FY 05 Capital issues for Counseling and Education Services.

Counseling and Education Services (40)

Special Fund (017)

Mission Statement

Travis County Counseling & Education Services mission is to promote public safety and crime reduction and support programs benefiting crime victims by providing assessments and rehabilitation programs to all eligible adults and juveniles from multiple courts. All CES programs including those for alcohol and drug related referrals are in compliance with Article 42.12 of the Texas Code of Criminal Procedure.

Funding Source

The Counseling and Education Services' Fund 017 derives its income from fees assessed to participants in court ordered classes that Education Services provides. In FY 05, \$502,883 in fee income, \$2,810 in interest income, and a general fund transfer of \$32,000 in revenue has been certified. Fund 017 has a \$141,674 beginning fund balance in FY 05 for a total fund revenue of \$679,367.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Adult Education Classes				
# offenders successfully completing ed. classes	5,997	5,655	5,138	5,232
Amt. of revenue generated from adult ed. classes	\$521,656	\$494,423	\$457,874	\$456,893
Juvenile Education Classes				
# juveniles successfully completing a Juvenile Class	855	842	1274	1248
Travis County Crime Victims Fund				
# crime victims aided through Crime Victims Fund	N/A	2,610	2,741	2,878
Amount of funding available for crime victims	\$91,445	\$107,155	\$125,000	\$131,250

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$366,478	\$361,583	\$365,011	\$374,930	\$9,919
Operating	\$187,580	\$337,736	\$366,748	\$304,437	(\$62,311)
Total	\$554,058	\$699,319	\$731,759	\$679,367	(\$52,392)
FTE	5.0	5.0	5.0	5.0	0.0
Capital	\$0	\$0	\$0	\$0	\$0

FY 05 Budget Issues

The FY 05 Adopted Budget for Counseling & Education Services has decreased by \$52,392 from the FY 04 budget. This decrease consists of a \$9,919 increase in the personnel budget and a \$62,311 decrease in operating funds.

Personnel changes in this budget, resulting in an increase of \$9,919, include:

- An increase of \$3,362 is due to changes in health insurance and retirement costs.
- \$12,901 was added to fund a 4% cost of living increase and a 1.75% compensation allocation for performance based pay and other compensation needs.
- The department submitted its budget with a \$6,344 decrease in personnel costs from its FY 04 adopted budget amount.

Operating changes in this budget, resulting in a decrease of \$62,311, include:

- The reserve for this fund was decreased by \$67,044, part of this reduction was reallocated to a variety of operating line items for a net reduction of \$62,311.

Pretrial Services (42)

Mission Statement

The mission of the Pretrial Services Department is to determine a defendant's eligibility for release on personal bond, to recommend any conditions of release, and to supervise and monitor those individuals who are only marginally eligible for personal bond. Certain conditions that may be required include intensive supervision, electronic monitoring, ignition interlock, substance abuse and/or family violence counseling. In addition to monitoring for compliance of set bond conditions, Pretrial Services also routinely reminds defendants of upcoming court dates, maintains records on percentage cash bonds and surety bonds, and continues to determine attorney appointment eligibility. Pretrial Officers are responsible for completing the indigence application for inmates in custody ensuring that pertinent information on special needs (i.e. interpreters for Spanish-speaking, deaf, etc.) is noted. The department, through its efforts to supervise, monitor and refer defendants for counseling, continually strives to provide for the safety of the community that it serves.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Total # of offenders placed on a supervised bond (any case management program)	4,384	4,438	4,723	4,723
Defendants with offenses that mandate IID	903	1,100	1,104	1,104
Tot. # cases supervised on IID (new & existing cases)	1,462	1,740	1,613	1,613
# of offenders placed on intensive supervised bond	1,688	1,879	2,035	2,035
# of offenders on Electronic Monitoring (EM)	103	89	120	120
# of successful EM completions	93	91	102	102
Pre-Trial Intervention Program (PIP) drug offenders re-arrest rate	1.0%	1.0%	1.0%	1.0%
PIP drug offenders no-show rate	19%	26%	20%	20%
Time between release and initial PIP assessment	29 days	36 days	26 days	26 days
# of offenders screened for personal bond eligibility	34,695	34,848	36,421	36,421
# of personal bonds granted	14,495	15,060	15,408	15,408
# protective orders under min. pretrial supervision	280	176	254	254
# of offenders released on conditional personal bond or cash deposit bond on misdemeanor family violence charges	1,410	1,194	1,210	1,210
# of indigence forms completed*	22,597*	31,473	31,667	31,667

*New Measure as a result of Senate Bill 7, effective January 1, 2002

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$1,767,664	\$1,788,228	\$1,901,395	\$2,062,221	\$160,826
Operating	\$116,075	\$120,611	\$95,389	\$70,417	(\$24,972)
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$1,883,739	\$1,908,839	\$1,996,784	\$2,132,638	\$135,854
FTE	40.19	40.19	41.19	41.19	0.00
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

(A) Other Capital includes such sources as Certificates of Obligation and bond funds.

FY 05 Budget Issues

The FY 05 Adopted Budget for Pretrial Services includes an increase of \$135,854, or a 6.8% increase, over the FY 04 Adopted Budget.

Personnel

Highlights of a \$160,826 personnel expense increase include:

- An increase of \$94,428 was added to address compensation increases through the County-wide 5.75% compensation increase.
- An increase of \$11,882 for overtime and related fringe benefits due to the change Exempt to Non-exempt status for Pretrial Officer positions under the Fair Labor Standards Act (FLSA).
- A increase of \$32,131 for health benefits costs.
- A decrease of (\$2,587) in retirement costs.
- A \$24,972 increase due to the annualization of FY 04 personnel actions by Pretrial Services.

Operating Expenses

Highlights of the \$24,972 decrease in operating expense include:

- A net decrease of (\$24,972) in eight operating line items; office supplies (\$7,157), travel and training (\$12,100), other purchased services (\$3,000) software (\$2,500), consulting (\$600), and medical services (\$500) offset by an increase of \$885 to cellular air time. The net decrease of (\$24,972) was reallocated to the personnel budget.

FY 05 Capital

The department received no capital funds for FY 05.

Juvenile Public Defender (43)

Mission Statement

The Travis County Juvenile Public Defender is committed to providing superior and fair legal representation to the children of Travis County who are unable to afford legal counsel and who are facing criminal accusations or other statutorily defined state action. It is our aim to protect the constitutional rights of those who we represent by providing vigorous representation and working towards ensuring that no child is ever wrongly or illegally incarcerated or held responsible for conduct he or she did not commit. The Juvenile Public Defender is committed to meeting these goals while maintaining the highest level of ethical and professional standards.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Total Number of Cases Recorded	1,798	2,164	2,164	2,164
Number of Cases per Attorney	300	361	361	361
Total Detention Hearings Recorded	3,765	4,034	4,034	4,034
Total Appellate Cases Handled	11	4	15	15

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$824,098	\$805,314	\$828,629	\$879,071	\$50,442
Operating	\$27,628	\$27,628	\$27,553	\$26,810	(\$743)
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$851,726	\$832,942	\$856,182	\$905,881	\$49,699
FTE	12.0	12.0	12.0	12.0	0.0
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

(A) Other Capital includes such sources as Certificates of Obligation and bond funds.

FY 05 Budget Issues

The FY 05 General Fund Adopted Budget for the Juvenile Public Defender is \$49,699 more than the FY 04 budget. Changes to the FY 05 budget are described below.

Personnel

Personnel changes in this budget, resulting in an increase of \$50,442, include:

- An increase of \$7,789 for changes in health insurance and retirement costs.

- An increase of \$41,910 to fund a 4% cost of living increase and 1.75% for performance-based pay awards and other compensation issues.
- \$743 was reallocated from operating expenses to fund personnel changes.

Operating

\$743 was reallocated from operating expenses to fund personnel changes.

FY 05 Capital

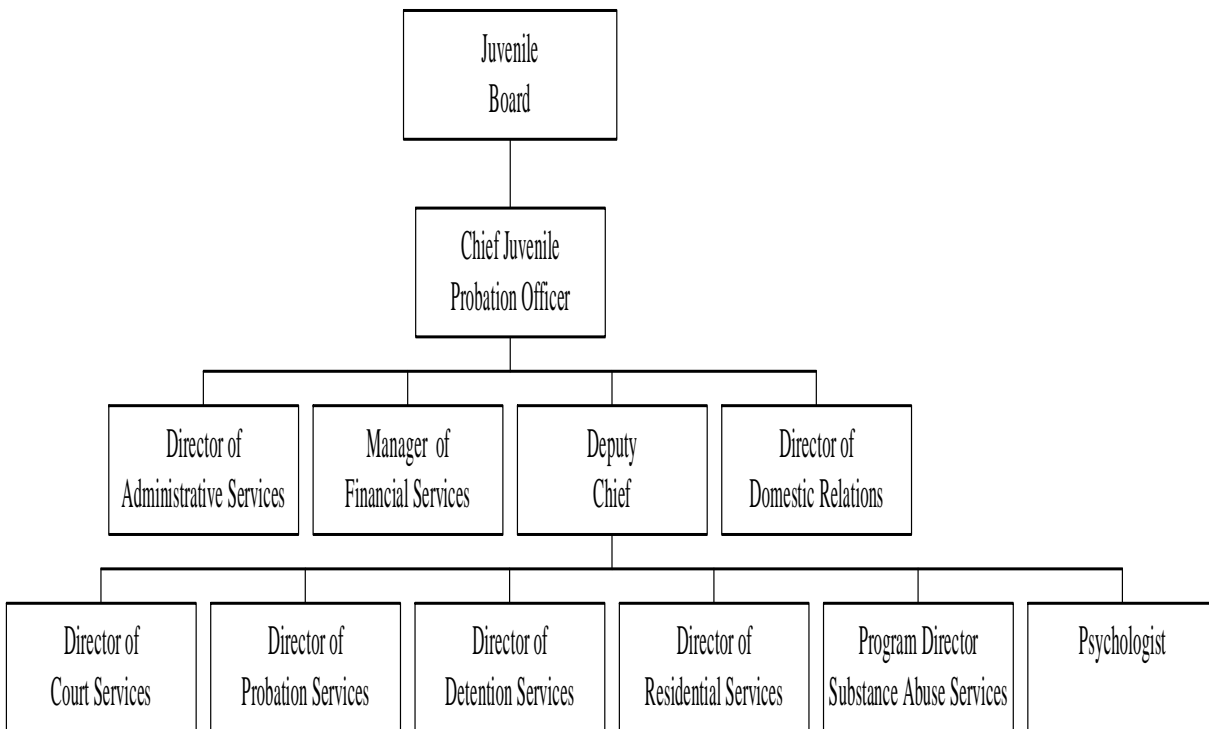
There is no FY 05 Capital approved for the Juvenile Public Defender's Office.

Juvenile Probation (45) General Fund

Mission Statement

The mission of the Juvenile Probation is to provide safety, while effectively addressing the needs of juvenile offenders, families, and the victims of crime.

Organizational Structure



Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Total referrals to Juvenile Court (physical and non-physical)	7,591	7,480	8,122	8,122
Percentage of juveniles successfully completing regular probation	85%	88%	88%	88%
Total number of juveniles detained	3,035	3,187	3,187	3,200
Average daily detention population	85	81	81	85
# of male juveniles entering residential treatment program	57	19	30	30
Total # of Family Court Cases assigned	474	388	400	400

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$15,594,227	\$15,877,955	\$16,984,837	\$18,992,665	\$2,007,828
Operating	\$3,998,868	\$4,137,395	\$4,145,975	\$4,182,164	\$36,189
CAR	\$43,284	\$0	\$0	\$0	\$0
Fund Total	\$19,636,379	\$20,015,350	\$21,130,812	\$23,174,829	\$2,044,017
FTE	339.5	345.1	351.7	371.52	19.82
Other Capital (A)	\$0	\$0	\$0	\$245,000	\$245,000

(A) Other Capital includes such sources as Certificates of Obligation and bond funds.

FY 05 Budget Issues

The FY 05 Adopted Budget for the Department includes \$2,044,017 increase over the FY 04 Adopted Budget.

Personnel, Highlights of a \$2,007,828 personnel expense increase include:

- A net \$29,310 reduction was due to a wide variety of changes to the departmental budget submission that was transferred to operating expenses. These changes involved the movement of positions from Grant funds into the General Fund and from the General Fund to the Grant Fund. These changes were FTE neutral.
- \$16,991 was added to adjust the Associate Judges salaries.
- \$62,000 was added to replace lost grant funding for the processing of child support payments. This change moved 1.82 FTE from grant funds onto the General Fund.
- An increase of \$270,636 due to changes in health insurance and retirement costs.
- \$826,409 was added to replace lost grant funding for the Intermediate Sanctions Center. This change moved 18 FTE from grant funds to the General Fund.
- An increase of \$861,102 was added to fund a 4% cost of living increase and 1.75% for performance-based pay awards and other compensation issues.

Operating Expenses, highlights of the \$36,189 increase in operating expense increase include:

- The department submitted its budget with a \$2 reduction in operating expenses from FY 04.
- A net \$29,310 change from personnel expenses (included in the \$29,310 listed above) was transferred from personnel to operating.
- \$6,881 was added to operating expenses to fund an increase in the transfer to fund an Associate Judge that is budgeted in the Truancy Court fund.

FY 05 Capital

Juvenile Probation was authorized \$245,000 to replace the Fire Alarm in part of the Juvenile Probation facilities in the FY 05 budget.

**Juvenile Probation (45)
Juvenile Fee Fund (Fund 021)**

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. In FY 05, \$15,000 in fee income has been certified; \$2,000 is certified as interest income; \$217,938 is also included as the beginning balance for FY 05, for a total budget of \$234,938.

Key Program Statistics

No statistics have been developed regarding this special fund.

Adopted Budgets FY 02 – FY 05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$180,678	\$193,383	\$212,409	\$234,938	\$22,529
Fund Total	\$180,678	\$193,383	\$212,409	\$234,938	\$22,529
FTE	0.0	0.0	0.0	0.0	0.0

FY 05 Budget Issues

For FY 05, the Juvenile Fee Fund budget increased by \$22,529. This difference is due to an increase in certified revenue, mainly due to an increase in the beginning fund balance. To date, no expenditures have been made out of this fund.

**Juvenile Probation (45)
 Juvenile Justice Alternative Education Program
 Fund (Fund 023)**

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 Juvenile Justice Alternative Education Fund derives its income from the following sources: a transfer from the General Fund through Juvenile Court of \$160,758; interest income of \$12,000; \$588,000 in funds from the participating school districts; and a beginning fund balance of \$1,283,322. The total resources in the fund is \$2,044,080 in FY 05.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Number of students admitted	80	99	80	80
#/% of students completing program	58/94%	94/90%	72/90%	72/90%
#/% of students fulfilling terms of probation satisfactorily	55/89%	94/90%	72/90%	72/90%
#/% of students not reoffending after transition to home school within six months	51/82%	87/84%	87/84%	87/84%

Adopted Budgets FY 02 – FY 05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$150,036	\$161,514	\$166,470	\$173,862	\$7,392
Operating	\$763,512	\$956,812	\$1,421,725	\$1,870,218	\$448,493
Fund Total	\$913,548	\$1,118,326	\$1,588,195	\$2,044,080	\$455,885
FTE	3.0	3.0	3.0	3.0	0.0

FY 05 Budget Issues

The budget for the JJAEP fund increased by \$455,885, primarily as a result of unspent FY 04 funds provided by the participating school districts, rolling into FY 05. Personnel costs increased by \$7,392 due to increased benefit costs and compensation related changes.

The operating budget for this fund was increased by \$448,493. The operating budget is established by the funds provided by the school districts participating in the program and are combined with the fund balance and interest income to determine the operating budget of the fund. Unspent funds in FY 04 are rolled into FY 05, and this results in an increase in the funds available for use in FY 05.

**Juvenile Probation (45)
Juvenile Deferred Prosecution Fund (Fund 037)**

Purpose

The Juvenile Deferred Prosecution Fund is used for juvenile probation or community-based juvenile corrections services, or facilities in which a juvenile may be required to live while under court supervision.

Funding Source

The Juvenile Deferred Prosecution Fund derives its income from fees placed on juvenile deferred prosecution cases. Certified revenue for FY 05 totaled \$21,956 that was comprised \$6,000 in new revenue from a Deferred Prosecution Fee and \$100 in interest income and \$15,856 in beginning balance.

Key Program Statistics

No statistics have been developed regarding this special fund.

Adopted Budgets FY 02 – FY 05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$59,474	\$6,800	\$13,311	\$21,956	\$8,645
Fund Total	\$59,474	\$6,800	\$13,311	\$21,956	\$8,645
FTE	0.0	0.0	0.0	0.0	0.0

FY 05 Budget Issues

In FY 02, the department expended much of the balance of this fund to assist with treatment services for children. This resulted in an elimination of the fund balance of the fund and this is reflected by the substantially lower balance in FY 03 than in FY 02. No expenditures were made in FY 04 as the department begins to build up the balance in this fund.

Juvenile Probation (45)

Truancy Court Fund (Fund 054)

Purpose

This program is designed to intervene with chronic truants at the students’ home school. It provides supervision, referrals to community services, and regular review of a student’s progress towards reduced truancy.

Funding Source

The Truancy Court derives its income from the following sources: a transfer from the General Fund through Juvenile Court of \$32,638; and the rollover of funds paid by the City of Austin and AISD to supplement the program from FY 04 of \$73,955. The total resources in the fund is \$106,593 in FY 05.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
# of Juveniles served in Truancy Court	102	210	305	305
# of juveniles discharged from Truancy Court	86	175	195	195
% Successfully completing Truancy Court	79%	70%	81%	81%
% not re-offending after 1 yr	92%	89%	92%	92%

Adopted Budgets FY 02 – FY 05

	FY 02	FY 03	FY 04	FY 04	Diff FY 05-04
Personnel	\$0	\$0	\$53,376	\$106,593	\$53,217
Operating	\$0	\$0	\$10,362	\$0	(\$10,362)
Fund Total	\$0	\$0	\$63,738	\$106,593	\$42,855
FTE	0.0	0.0	2.0	2.0	0.0

FY 05 Budget Issues

This fund pays the salary and operating costs for the Judge and assistant working with the Truancy Court. The revenue is expected to be augmented in FY 05 when new agreements are signed by the City of Austin and AISD to continue the program.

Emergency Services (47)

Mission Statement

The Travis County Department of Emergency Services will provide leadership for the planning, coordination, and delivery of public safety services to enhance the safety of the citizens and visitors of Travis County, emphasizing innovation, integrity, and a responsible stewardship of the public trust.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Cities/agencies assisted with Emergency Mgt. planning programs	38	30	30	30
# of fires investigated	30	100	107	175
Number of Inspections Conducted	50	60	60	246
Number of interlocal agreements & contracts administered	19	22	23	23
# of 911 Calls	N/A	84,132	84,200	84,300

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$1,464,355	\$1,439,931	\$974,931	\$1,272,028	\$297,097
Operating	\$521,971	\$606,971	\$1,818,029	\$2,725,899	\$907,870
CAR	\$23,324	\$0	\$47,767	\$127,454	\$79,687
Total	\$2,009,650	\$2,046,902	\$2,840,727	\$4,125,381	\$1,284,654
FTEs	19.0	19.0	14.0	18.0	4
Other Capital (A)	\$0	\$0	\$1,300,000	\$0	(\$1,300,000)

(A) Other Capital includes such sources as Certificates of Obligation and bond funds.

FY 05 Budget Issues

The FY 05 Adopted Budget for Emergency Services has increased by \$1,284,654 from the FY 04 budget. Emergency Services personnel budget increased by \$297,097, while the operating budget increased by \$907,870. One-time CAR funded capital requests increased from FY 04 by \$79,687.

Personnel

Highlights of the \$297,097 increase in the personnel budget include:

- \$183,420 was added to expand the Fire Marshal's Office in advance of adopting a County-Wide Fire Code. This addition increased the departmental number of FTE by 3.
- \$53,457 was added to fund an additional Emergency Management Planner position. This change added 1 FTE to the department.
- An increase of \$47,608 to fund a 4% cost of living increase and 1.75% for performance-based pay awards and other compensation issues.
- \$12,027 was added due to changes in health insurance and retirement.
- \$585 was transferred to personnel from operating to fund increases in personnel amounts.

Operating

Highlights of the \$907,870 increase in the operating budget include:

- \$859,201 was added to fund increased operating costs of the Combined Transportation & Communications Center.
- \$46,064 was added to provide equipment for the additional staff added to the Fire Marshal's Office.
- \$3,190 was added to provide equipment for the additional staff added to the Emergency Management Office.
- \$585 was transferred from operating to personnel to fund increases in personnel amounts.

FY 05 Capital

\$127,454 in capital projects was approved for the Emergency Services Department for FY 05.

- \$80,000 for mobile data computers for the new and existing Fire Marshal vehicles.
- \$18,000 for 800 MHz radios for new and existing Fire Marshal vehicles.
- \$12,000 for self contained breathing apparatus.
- \$11,454 for the 911 RDMT Project - CAD/MDT Implementation (rebudgeted from FY 04)
- \$6,000 for emergency lights and sirens for the new Fire Marshal vehicles.

Civil Service Commission (54)

Mission Statement

The mission of the Civil Service Commission is to develop, establish and enforce the rules and regulations that cover the employee work environment in the Sheriff's Office. Work environment issues include employee selection, advancement, rights and general working conditions.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Number of grievances conducted	4	4	3	5
Number of meetings	8	4	5	5
Number of Promotional tests administered	115	144	170	200
Number of Promotional Review Boards	50	70	70	90

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY04-03
Personnel	\$50,716	\$51,568	\$53,498	\$56,870	\$ 3,372
Operating	\$14,443	\$2,440	\$14,437	\$954	(\$13,483)
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$65,159	\$54,008	\$67,935	\$57,824	(\$10,111)
FTE	1.0	1.0	1.0	1.0	0.0
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

(A) Other capital includes such sources as Certificates of Obligation and bond funds.

FY 05 Budget Issues

The FY 05 Adopted Budget includes a \$10,111 decrease, or a 14.9% decrease from FY 04.

Personnel

In the FY 04 Adopted Budget, the Civil Service Commission personnel budget increase of \$3,372 is due to cost increases related to \$2,658 through the 5.75% County-wide compensation increase, longevity pay of \$60, addition of the increase in FY 05 health and retirement costs of \$671, and a net (\$17) decrease in the other fringe benefit line items.

Operating Expenses

Operating expense decreases of \$13,483 were related to elimination of the biannual amount of (\$13,500) for a contract for development and validation of promotion examinations, offset by an increase of \$17 in office supplies.

FY 05 Capital

The Civil Service Commission received no authorization for capital in FY 05.

Criminal Justice Planning (55)

Mission Statement

To provide policy makers with coordination, planning, evaluation, and informational services to assist them in making programmatic and resource allocation decisions that ensure maximum benefit to the taxpayer.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Number of formal program evaluations	1	2	3	2
Number of responses to requests for information	19	10	12	15
Number of statistical analyses disseminated	5	4	52	55

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$1,067,131	\$1,186,214	\$472,584	\$494,024	\$21,440
Operating	\$8,170,497	\$8,179,480	\$175,964	\$183,728	\$7,764
CAR	\$3,018,828	\$400,000	\$0	\$0	\$0
Total	\$12,256,456	\$9,765,694	\$648,548	\$677,752	\$29,204
FTEs	17.0	17.0	8.0	7.0	(1.0)
Other Capital (A)	\$6,543,428	\$2,800,000	\$0	\$0	0

(A) Other Capital includes such sources as Certificates of Obligation and bond funds.

FY 05 Budget Issues

The Criminal Justice Planning budget increased by \$29,204 from FY 04.

Personnel

Highlights of the \$21,440 increase in the personnel budget include:

- An increase of \$24,628 to fund a 4% cost of living increase and 1.75% for performance-based pay awards and other compensation issues.
- \$4,576 was added for changes in health and retirement benefit costs.
- The department reorganized resources internally to change the position titles of several positions. The result of these changes was a net decrease of 1 FTE and a transfer of \$7,764 from personnel costs to fund additional operating needs.

Operating

The only change to operating expenses was a transfer of \$7,764 from personnel costs to fund additional operating needs.

FY 05 Capital

The department received no capital funding in FY 05.

Emergency Medical Services (59)

Mission Statement

The Travis County Department of Emergency Medical Services will provide leadership for the planning, coordination, and delivery of public safety services to enhance the safety of the citizens and visitors of Travis County, emphasizing innovation, integrity, and a responsible stewardship of the public trust.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
StarFlight: Number of Patient Transports	695	585	550	550
StarFlight: Out of County Patient Transports	433	347	375	375
StarFlight: Number of Search and Rescue Missions	151	136	125	125
StarFlight: Number of Law Enforcement Missions	88	64	100	100
StarFlight: Number of Fire Missions	4	4	25	25
Total County Responses (ground)	13,032	13,264	13,000	13,000
% of cardiac Arrest Patients delivered to med. Facility with a pluse	24.33%	23.71%	24%	24%

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$0	\$0	\$894,873	\$965,845	\$70,972
Operating	\$0	\$0	\$8,157,399	\$9,820,542	\$1,663,143
CAR	\$0	\$0	\$0	\$631,494	\$631,494
Total	\$0	\$0	\$9,052,272	\$11,417,881	\$2,365,609
FTEs	0.0	0.0	10.0	10.0	0.0
Other Capital (A)	\$0	\$0	\$0	\$0	0

(A) Other Capital includes such sources as Certificates of Obligation and bond funds.

FY 05 Budget Issues

The FY 05 Adopted Budget for Emergency Medical Services has increased by \$2,365,609 from the FY 04 budget. Emergency Medical Services personnel budget increased by \$70,972, while the operating budget increased by \$1,663,143. One time CAR funded capital requests is \$631,494 for FY 05.

Personnel

Highlights of the \$70,972 personnel budget increase are:

- \$15,000 in one time personnel costs was removed from the FY 05 budget.
- \$1,699 in personnel costs was transferred to operating expenses to fund additional operating expense needs.
- An increase of \$6,066 due to changes in health insurance and retirement costs.
- \$81,605 was added to fund compensation increases and additional overtime needs within the department.

Operating

Highlights of the \$1,663,143 operating budget increase include:

- \$87,796 was removed as one-time FY 04 costs. These costs were primarily one-time scheduled maintenance needs for the StarFlight helicopters.
- \$16,134 was removed to more accurately budget operating costs with actual expenditures.
- \$1,699 was transferred to the operating budget from the personnel budget to fund increased operating needs.
- \$10,000 was added associated with a new human patient simulator that increases the training opportunities for EMS staff.
- \$11,010 was added to restore one-time reductions to made in FY 04 to operating expenses.
- \$12,000 was added to provide funding to connect the StarFlight hanger to the City of Austin computer network.
- \$64,400 was added to fund the addition of night vision goggles to the StarFlight helicopters.
- \$1,667,964 was added for contractual obligations under the EMS agreement with the City of Austin. Part of the increase is due to a change in calculation methodology that offsets a portion of the increased expenditure cost with increased revenue.

FY 05 Capital

The department received \$631,494 for capital items for FY 05; these items include:

- \$506,625 to purchase 3 ambulances.
- \$84,869 to purchase night vision equipment for StarFlight.
- \$40,000 to purchase a human patient simulator.