

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 of Crime, including Children*
- *Commissioners Court*
- *Juvenile Justice Practitioners*

Reorganizations

In FY 06, the inmate medical services staff and budget of the Sheriff's Office was severed from the Inmate Services budget and budgeted in a new Medical Services division in order to clearly track the costs of these two services individually. In FY 07, the Criminal Justice Planning and Emergency Services Groups were separated

and are each managed by an Executive Manger. In FY 08, the County Clerk was moved from this area to General Government, since a significant majority of its costs are in that area.

Staffing

In the FY 09 Adopted Budget, the Justice and Public Safety Program Area has 3,350.48 FTE. This Program Area has experienced a 2.94% increase or 95.75 FTEs in staffing compared to FY 08.

The largest increase in the Justice and Public Safety Program Area is 35 net FTE in the Sheriff's Office related to increases in the Corrections Bureau of 31 net FTE for opening the Jail Facility (Building 12) at the Travis County Corrections Complex (TCCC) (31.5 FTE), for Medical Services (0.5 FTE), TCCC Visitation (1 FTE), continuation of Corrections Security Threat Unit by internally funding 2 eliminated FTEs ; 4 FTEs for the new County Court-at-Law; 1 Courthouse Security Sergeant to stabilize the supervisory ratio to 1: 16; addition of 1 Law Enforcement Sergeant funded by elimination of 2 Deputy Sheriffs for the School Resource Officer Contracts. Of the Sheriff's 35 net new positions, 2 were internally funded or supported by additional certified revenue for FY08.

There was also an increase to the Juvenile Court of 12 FTE consisting of 11 FTE related to staffing eight additional detention beds and one internally funded Court Legal Management Administration Director FTE.

Pretrial Services had a total increase of 2 FTE for FY 09 related to a specialized electronic monitoring 1-year pilot program in Caseload Management.

Table A summarizes the number of FTE in this program area by department, since FY 06.

Financial Aspects

The General Fund budget for the Justice and Public Safety (JPS) Program Area has grown from \$211,607,767 in FY 06 to \$268,605,580 in FY 09. This represents an increase of \$57 million or 26.9% over the past four years. The year-to-year increase from FY 08 was \$ 15.8 million, or 6.25%. The FY 09 increase is primarily due to increased wages and salaries, and related

benefit costs for staff, the new County Court-at-Law No. 8, the addition of new staff for the new jail facility (Building 12) at the Travis County Corrections Complex at Del Valle, the addition of detention beds and capacity in Juvenile Probation, and increases in Pretrial Services due to workload and ancillary jail diversion efforts.

Table B provides a summary of the General Fund budget for departments since FY 06.

The pages following this summary provide more detailed information on the FY 09 department budgets.

Department	FY 06	FY 07	FY 08	FY 09	FY09-FY06 Difference	Percent Change
County Attorney	165.00	177.50	179.50	181.50	16.50	10.0%
District Clerk	96.50	106.00	107.00	107.00	10.50	10.9%
Civil Courts	75.50	74.50	74.50	74.50	(1.00)	-1.3%
District Attorney	146.875	161.375	161.375	166.125	19.25	13.1%
Criminal Courts	75.50	77.50	79.50	84.50	9.00	11.9%
Probate Court	9.00	10.00	10.17	10.67	1.67	18.6%
Justice of the Peace, Precinct 1	13.00	13.00	13.00	13.00	0.00	0.0%
Justice of the Peace, Precinct 2	25.50	27.50	31.50	31.50	6.00	23.5%
Justice of the Peace, Precinct 3	18.50	19.50	24.50	24.50	6.00	32.4%
Justice of the Peace, Precinct 4	14.00	14.00	14.00	14.00	0.00	0.0%
Justice of the Peace, Precinct 5	12.00	12.00	12.00	13.00	1.00	8.3%
Constable, Precinct 1	15.00	17.00	20.00	20.00	5.00	33.3%
Constable, Precinct 2	19.00	26.00	27.00	27.00	8.00	42.1%
Constable, Precinct 3	23.00	27.00	27.00	30.00	7.00	30.4%
Constable, Precinct 4	14.00	18.00	18.00	18.00	4.00	28.6%
Constable, Precinct 5	49.00	51.00	53.00	55.00	6.00	12.2%
Sheriff	1,389.00	1,432.00	1,472.00	1,507.50	118.50	8.5%
Medical Examiner	28.00	32.00	34.00	34.00	6.00	21.4%
CSCD	292.40	315.00	322.00	325.00	32.60	11.1%
TCCES	39.50	39.00	42.00	44.00	4.50	11.4%
Pretrial Services	50.18	51.18	55.18	57.18	7.00	13.9%
Juvenile Public Defender	13.00	13.00	13.00	13.00	0.00	0.0%
Juvenile Probation	387.50	408.25	428.50	440.50	53.00	13.7%
Emergency Services	17.00	17.00	17.00	17.00	0.00	0.0%
Civil Service Commission	1.00	1.00	1.00	1.00	0.00	0.0%
Criminal Justice Planning	7.00	7.00	9.00	10.00	3.00	42.9%
Emergency Medical Services	10.00	10.00	10.00	32.00	22.00	220.0%
Total	3,005.96	3,157.31	3,255.73	3,351.48	345.52	11.5%

**Table B
General Fund Budgets By Department
FY 2006 - FY 2009**

Department	FY 06	FY 07	FY 08	FY 09	FY09-FY06 Difference	Percent Change
County Attorney	\$11,259,312	\$12,499,256	\$13,931,013	\$14,675,271	\$3,415,959	30.3%
District Clerk	\$5,820,146	\$6,433,601	\$6,897,905	\$7,108,936	\$1,288,790	22.1%
Civil Courts	\$4,940,432	\$5,235,935	\$5,513,316	\$5,616,227	\$675,795	13.7%
Civil Courts Legally Mandated Fees	\$1,897,781	\$2,011,245	\$2,140,252	\$2,393,089	\$495,308	26.1%
District Attorney	\$11,985,527	\$13,473,234	\$14,640,091	\$15,596,290	\$3,610,763	30.1%
Criminal Courts	\$5,354,776	\$5,906,405	\$6,143,224	\$6,798,068	\$1,443,292	27.0%
Criminal Courts Legally Mandated Fees	\$6,165,236	\$6,740,986	\$6,740,986	\$7,914,683	\$1,749,447	28.4%
Probate Court	\$1,343,028	\$1,404,294	\$1,518,314	\$1,545,218	\$202,190	15.1%
Justice of the Peace, Precinct 1	\$665,778	\$777,261	\$877,652	\$943,943	\$278,165	41.8%
Justice of the Peace, Precinct 2	\$1,279,016	\$1,557,949	\$1,838,727	\$1,858,437	\$579,421	45.3%
Justice of the Peace, Precinct 3	\$1,003,350	\$1,101,804	\$1,284,216	\$1,316,023	\$312,673	31.2%
Justice of the Peace, Precinct 4	\$709,679	\$817,653	\$934,935	\$985,111	\$275,432	38.8%
Justice of the Peace, Precinct 5	\$665,345	\$781,685	\$886,028	\$1,021,333	\$355,988	53.5%
Constable, Precinct 1	\$915,644	\$1,059,637	\$1,327,719	\$1,403,277	\$487,633	53.3%
Constable, Precinct 2	\$1,173,107	\$1,618,232	\$1,795,366	\$1,878,896	\$705,789	60.2%
Constable, Precinct 3	\$1,345,917	\$1,671,029	\$1,747,387	\$2,097,297	\$751,380	55.8%
Constable, Precinct 4	\$873,449	\$1,123,572	\$1,208,685	\$1,257,977	\$384,528	44.0%
Constable, Precinct 5	\$2,939,504	\$3,178,911	\$3,406,367	\$3,775,952	\$836,448	28.5%
Sheriff	\$100,531,949	\$106,371,340	\$118,516,912	\$124,285,267	\$23,753,318	23.6%
Medical Examiner	\$2,613,714	\$3,350,319	\$3,666,341	\$3,773,249	\$1,159,535	44.4%
CSCD	\$466,376	\$508,224	\$550,220	\$561,650	\$95,274	20.4%
TCCES	\$2,057,316	\$2,813,065	\$3,146,159	\$3,315,952	\$1,258,636	61.2%
Pretrial Services	\$2,665,959	\$2,860,467	\$3,160,604	\$3,574,097	\$908,138	34.1%
Juvenile Public Defender	\$1,024,042	\$1,101,581	\$1,253,252	\$1,293,579	\$269,537	26.3%
Juvenile Probation	\$24,949,943	\$26,867,845	\$29,225,193	\$31,594,223	\$6,644,280	26.6%
Emergency Services	\$4,003,133	\$4,341,579	\$4,619,999	\$4,455,640	\$452,507	11.3%
Civil Service Commission	\$73,709	\$63,430	\$85,879	\$78,104	\$4,395	6.0%
Criminal Justice Planning	\$632,224	\$1,080,799	\$1,268,936	\$1,676,228	\$1,044,004	165.1%
Emergency Medical Services	\$12,252,375	\$12,631,349	\$14,477,564	\$15,811,563	\$3,559,188	29.0%
Total	\$211,607,767	\$229,382,687	\$252,803,242	\$268,605,580	\$56,997,813	26.9%

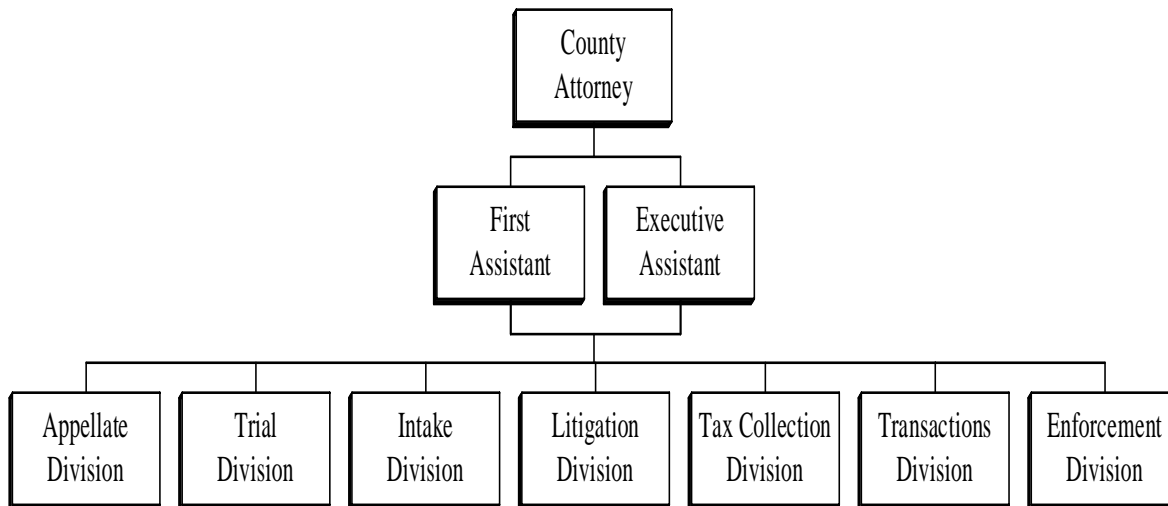
County Attorney (Dept. 19)

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 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Billable Hours per attorney and paralegal	1653	1573	1621	1646
Property tax collection rate	97.42%	98.99%	98.89%	98.5%
Number of polluted sites investigated and closed	157	157	164	164
Average number of days to file case	33	28	28	28
% Mental Health cases diverted from justice system	41%	32%	23%	32%
Cases filed- Intake Division	27,145	35,970	32,954	36,467
Dollar amount of bond forfeiture collections	\$1,050,712	\$859,877	\$859,877	\$773,320

Adopted Budgets FY 06 - FY 09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09–08
Personnel	\$10,856,640	\$12,030,811	\$13,468,746	\$14,084,261	\$615,515
Operating	\$402,672	\$452,475	\$462,267	\$591,010	\$128,743
CAR	\$0	\$15,970	\$0	\$0	\$0
Fund Total	\$11,259,312	\$12,499,256	\$13,931,013	\$14,675,271	\$744,258
FTEs	165	177.5	179.5	181.5	2

FY 09 Budget Issues

The FY 09 Adopted Budget for the County Attorney’s Office has increased by \$744,258 or 5.3% over the FY 08 budget.

Personnel

The \$615,515 increase in personnel includes:

- An increase of \$395,449 for compensation for rank and file employees composed of a 3.0% cost of living pay increase and other market adjustments,
- An increase of \$118,180 for approved career ladders,
- \$98,109 for a legal secretary and victim counselor to support the new County Court at Law # 8,
- An increase of \$72,164 for POPS increases, consisting of \$64,945 in non-TSCO POPS market adjustments, \$4,242 for approved FY 09 Peace Officer Pay Scale step increases and \$2,977 for increases awarded in FY 08.
- \$34,546 increase for benefits for prosecutor longevity pay awards,
- \$20,289 increase in Annualization costs for the Healthcare District attorney added in FY08,
- An increase of \$4,935 due to a salary and related benefit increase for the elected official,
- A \$126,142 decrease from the personnel budget to the operating budget, and
- A decrease of \$2,015 for the removal of one-time salary increases awarded in FY 08.

Operating

The \$128,743 increase in operating includes:

- An increase of \$126,142 due to a reallocation from personnel to the operating budget,
- An increase of \$4,345 operating expenses for the County Court at Law # 8 prosecution support team,
- A decrease of \$1,744 one-time operating expenses in FY08, and
- Also included in the FY 08 operating budget is the grant cash match of \$35,715 for the office’s Underage Drinking Prevention Program. The FY 09 amount includes \$18,115 that was funded with County Attorney Processing Site Order Fees (CAPSO) resources transferred to the General Fund and \$17,600 for the General Fund portion of the Underage Drinking Prevention Program grant match. There is no net change in the Budget from FY08 to FY09.

FY 09 Capital

There is \$7,220 for technology related equipment for new staff budgeted centrally in Centralized Computer Services.

**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 FY 09 revenue for the Professional Prosecutor’s Fund is \$65,774.

Key Program Statistics

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

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	FY 09-08
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$50,850	\$59,591	\$65,412	\$65,774	\$362
Capital	\$0	\$0	\$0	\$0	\$0
Total Fund	\$50,850	\$59,591	\$65,412	\$65,774	\$362
FTE	0	0	0	0	0

FY 09 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.

District Clerk (21)

Mission Statement

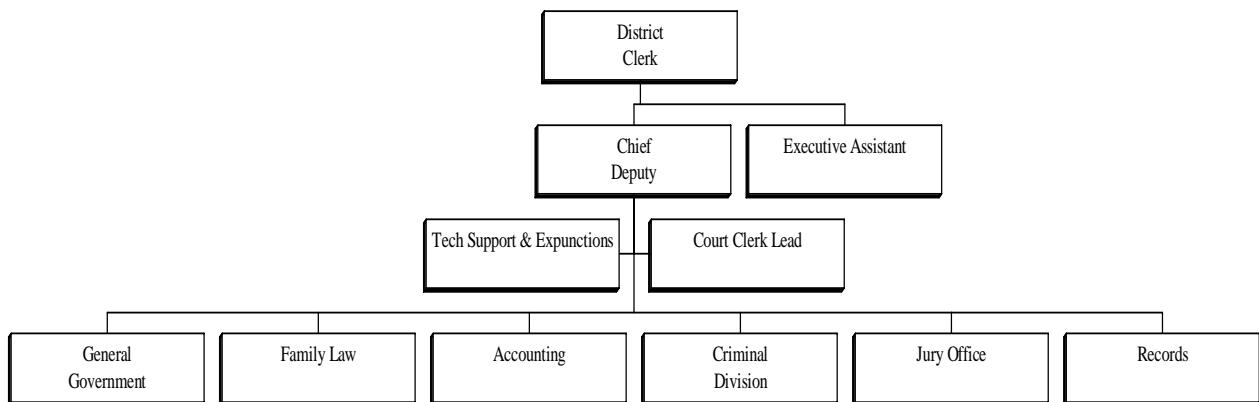
The office of District Clerk is constitutionally created by the State of Texas to serve a vital role in the justice system. The Travis County District Clerk’s office’s mission is to provide quality services to and develop a smooth exchange of information with:

- ◆ 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 six areas:

1. Inform parties to a lawsuit of the existence of the cause of action via the issuance of citation and notice and of proceedings in the suit via issuance of notices, subpoenas, and show cause writs plus implement the decisions made in the District Courts through issuance of writs and abstracts of judgment in civil matters and judgments, warrants or commitments in criminal matters.
2. Establish and maintain a permanent record of District Court proceedings and report case information to various authorities. This permanent record may be in any medium deemed archival in accordance with the standards established by the Texas State Library.
3. Support the justice system through staffing of hearings, preparing case records and disseminating them among the various courtrooms where hearings will be held, and providing jury panels to all trial courts of Travis County and the City of Austin.
4. To the extent practical, use the Internet to provide all services of the office, including filing of court documents, requests for issuance of process, and viewing information contained within the records of District Court proceedings. Any use of Internet must include appropriate safeguards for individual privacy and security concerns.
5. To participate in the collection of court costs routinely assessed in civil cases and as ordered by the court in civil and criminal cases.
6. To function as the official Jury Office for the County and manage all jury matters, including summoning, assigning, and paying jurors.

Organizational Structure



Key Program Statistics

Measures	FY 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
New civil cases filed-family	13,893	12,860	13,060	13,000
New civil cases filed-Civil	7,657	8,224	8,000	NA
New criminal cases filed (indictment/ revocation/other)	14,039	16,068	16,561	18,000
Number of motions to revoke probation	4773	4030	4105	4100
Criminal cases pulled for court	115,104	95,481	100,427	100,000
Jurors assigned to panels	34,996	39,561	45,774	45,000

Adopted Budgets FY 06 - 09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$4,649,617	\$5,257,021	\$5,912,900	\$6,167,380	\$254,480
Operating	\$1,164,529	\$1,163,580	\$980,005	\$941,556	(\$38,449)
CAR	\$6,000	\$13,000	\$5,000	\$0	(\$5,000)
Fund Total	\$5,820,146	\$6,433,601	\$6,897,905	\$7,108,936	\$211,031
FTE	96.5	106.0	107.0	107.0	0.00
Other Capital	\$0	\$0	\$0	\$0	\$0

FY 09 Budget Issues

The FY 09 Adopted Budget for the District Clerk’s Office is \$211,031, or 3.1% greater than the FY08 Adopted budget.

Personnel

The \$254,480 increase in the personnel budget includes:

- An increase of \$293,599 in salaries and benefits for a 3.0% cost of living pay increase for county employees and other compensation issues including market adjustments.
- An increase to the elected official’s salary and benefits of \$3,597,
- A net \$60 increase for a new Project Worker to assist with passport applications, \$42,544 was removed from the FY09 target budget but \$42,604 was added back in the FY09 Adopted Budget for one more year of this pilot project,
- A decrease of \$27,275 occurred when readjusting the department’s salary savings calculations,
- A decrease of \$15,501 from a transfer of funds from personnel to operating budget, and
- A Business Analyst III to support FACTS data extraction in the District Clerk’s Office was extended for one more year. This position will then move to ITS to assist with countywide FACTS issues.

Operating

A decrease of \$38,449 in the operating budget includes:

- An increase of \$15,501 for reallocation of funds from personnel to operating budget,
- An increase of \$150 to support the new Project Worker discussed above,
- A reduction of \$41,600 in the District Clerk's Jury fees budget. This budget reduction captures the efficiencies generated by the I-Jury program, and
- A decrease of \$12,500 from the removal of funding for records tracking equipment purchased in FY08.

FY 09 Capital

The FY09 Adopted Budget includes no capital for this department however there was a reduction of \$5,000 from one time capital purchases from last fiscal year.

District Clerk (21)
Records Management Fund (Fund 055)

Purpose

The District Clerk Records Management Fund was 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 Fund derives its income from fees placed on certain documents filed in the District Clerk’s Office. FY 08 revenue certified for the District Clerk Records Management Fund (055) is \$417,724, consisting of \$83,200 of fee revenue, \$324,524 of beginning fund balance, and \$10,000 of interest income.

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$0	\$14,659	\$15,458	\$65,507	\$50,049
Operating	\$210,324	\$311,879	\$310,864	\$268,812	(\$42,052)
CAR	\$0	\$0	\$0	\$83,405	\$83,405
Fund Total	\$210,324	\$326,538	\$326,322	\$417,724	\$91,402
FTE	0.0	0.0	0.0	0.0	0.00
Other Capital	\$0	\$0	\$0	\$0	\$0

FY 09 Budget Issues

The FY09 Adopted Budget is \$91,402, or 28% greater than the FY08 budget. The FY09 District Clerk Records Management plan recommends that these funds to be used in the following manner:

- \$263,812 to remain in Allocated Reserve,
- \$47,657 for a temporary Project Worker to assist in cataloging and researching archived records,
- \$17,850 in supplemental salary and benefits for certain District Clerk employees, and
- \$5,000 for additional records archiving equipment.

FY 09 Capital

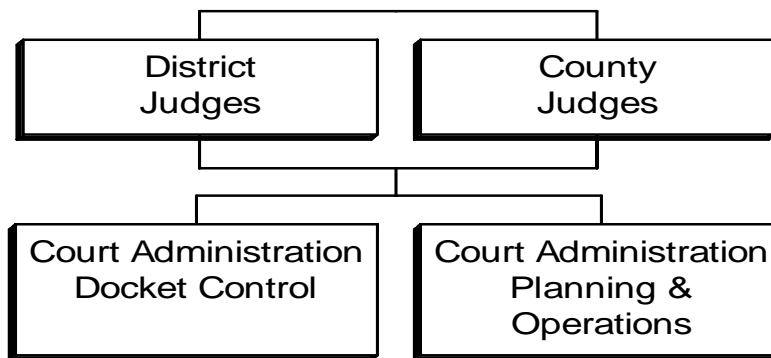
The Records Management Fund will be paying for a portion of the replacement computers for the department. This will be a one time cost of \$83,405.

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 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
District Courts:				
Civil Cases Disposed	19,310	20,625	18,000	19,000
Clearance Rate (Dispositions/ Filings)	85.2%	105%	85%	85%
% of cases disposed over 18 months old	26%	23%	27%	27%
County Courts:				
Civil Cases Disposed	4,587	8,886	6,700	6,700
Clearance Rate (Dispositions/Filings)	54.6%	64.5%	60%	60%
% of cases disposed over 18 months old	26%	32.7%	26%	26%

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$4,636,695	\$4,924,538	\$5,154,381	\$5,317,293	\$162,912
Operating	\$132,047	\$132,116	\$147,088	\$212,384	\$65,296
CAR	\$171,690	\$179,281	\$211,847	\$86,550	-\$125,297
Department Subtotal	\$4,940,432	\$5,235,935	\$5,513,316	\$5,616,227	\$102,911
Civil Court Legally Mandated Fees	\$1,897,781	\$2,011,245	\$2,140,252	2,393,089	\$252,837
Department Total including Legally Mandated Fees	\$6,838,213	\$7,247,180	\$7,653,568	8,009,316	\$355,748
FTE	71.22	70.22	70.04	70.17	0.13

FY 09 Budget Issues

The FY 09 Adopted Budget for the Civil Courts was increased by \$102,911 over FY 08. Since FY 04, the budget for court related expenses is included in Civil Courts Legally Mandated Fees Department. The budget for these expenses legally mandated expenditures increased by \$252,837 as compared to FY 08.

Personnel

Highlights of a \$162,912 increase in personnel include:

- An increase of \$112,232 in salaries and benefits for a 3% across-the-board pay increase (with a \$900 minimum) for county employees.
- An increase of \$28,263 to reclassify two remaining Bailiff positions to Court Operations Officers.
- A total of \$23,715 was added to annualize FY 08 personnel actions.
- A decrease of \$1,298 due to an internal reallocation towards operating.

Operating

The FY 09 Adopted Budget includes a \$65,296 increase in the operating budget resulting from the following:

- An internal reallocation resulting in an increase of \$1,298 from the personnel budget.
- \$7,500 increase to for operating expenditures related to audio system repairs.
- A total of \$56,498 for web development services to automate and improve the process by which attorneys submit settings requests and hearing announcements to the Court Administrator’s Office.

FY 09 Capital Issues

The FY 09 Adopted Budget includes a total of \$86,550 for capital. This amount includes:

- \$62,750 for FY 09 replacement computer equipment, and printers. This equipment is budgeted directly in the Civil Courts.
- \$6,500 for new and replacement furniture for the Civil District Courts.
- \$1,300 for an office shredder and new podium.
- \$16,000 for rebudgeted E-Docket software.

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, supplemental salaries for the Judges for the 3rd Court of Appeal, and Travis County’s portion of the judicial district expenses for the 3rd Judicial Administrative Region.

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$0	\$53,524	\$53,767	\$53,767	\$0
Operating	\$1,897,781	\$1,957,721	\$2,086,485	\$2,339,322	\$252,837
Total	\$1,897,781	\$2,011,245	\$2,140,252	\$2,393,089	\$252,837
Capital	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

FY 09 Budget Issues

The Civil Courts Legally Mandated 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 budget for these legally mandated expenses increased by \$252,837 as compared to FY 08. The FY 09 budget includes the establishment of two new offices within Travis County that will handle cases related to Child Protective Services. These offices include an Office of Parental Representation and an Office of Child Representation. Travis County has received grant funds for FY 09 and the General Fund will also support the offices through a grant match and other supporting expenditures. The FY 09 Legally Mandated Fees Department has increased by a net \$48,234 to support expected expenditures in FY 09 related to these offices. In addition, the FY 09 budget includes \$200,000 for increased hourly rates for indigent representation from \$60 per hour to \$75 per hour for the cases not handled by the two new offices. Finally, a \$4,603 increase related to the 3rd Judicial Administrative Region has been included for FY 09.

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 09, \$350,000 in fee income and \$4,500 in interest income has been certified. The Court Reporter Fund has an estimated beginning fund balance of \$143,474 in FY 09, for total fund revenue of \$497,974.

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 06–09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$357,656	\$381,654	\$401,013	\$417,373	\$16,360
Operating	\$119,425	\$135,028	\$119,968	\$80,601	(\$39,367)
Total	\$477,081	\$516,682	\$520,981	\$497,974	(\$23,007)
Capital	\$0	\$0	\$0	\$0	\$0
FTE	4.28	4.28	4.46	4.33	(0.13)

FY 09 Budget Issues

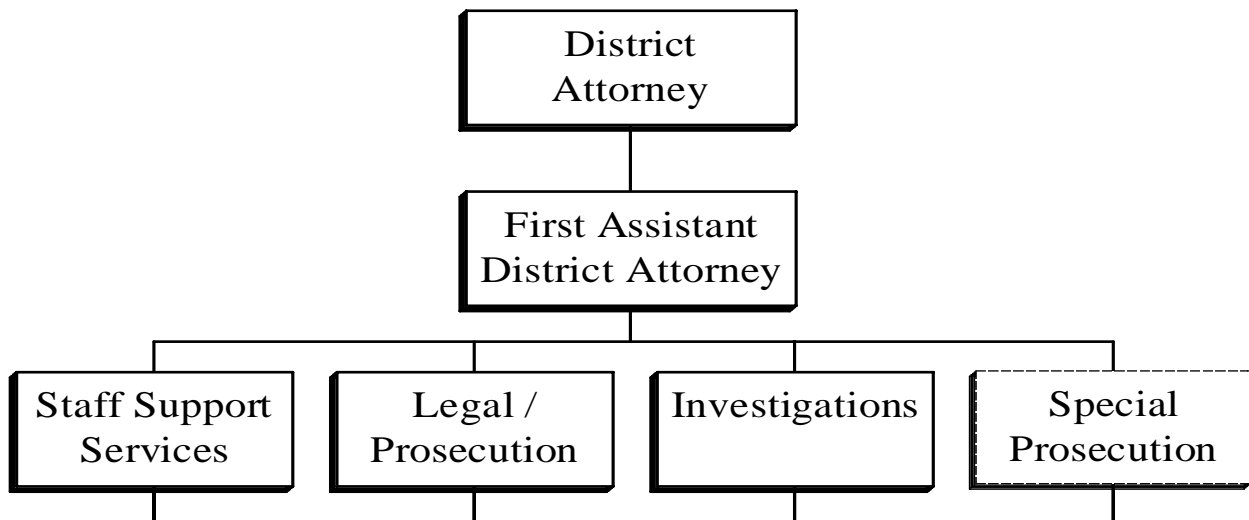
There are 4.33046 Court Reporter FTEs budgeted directly in the fund for FY 09 as compared to 4.45740 FTE's budgeted directly in FY 08. The Fund's net decrease of \$23,007 is comprised of a \$16,360 increase in personnel and a \$39,367 decrease in the Special Fund's Allocated Reserve. In FY 09, the Court Reporter Fund will have an Allocated Reserve of \$80,601 (comprising the entire operating budget).

District Attorney (Dept. 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 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
# of services to victims and witnesses	43,200	91,192	91,192	88,000
# of criminal court dispositions	11,195	11,858	11,852	12,030
# of juvenile dispositions	2,432	2,584	2,100	2,100
Total # of new cases opened for Grand Jury review	11,901	12,817	12,850	13,000
Appellate briefs filed	145	114	110	120
Amount of restitution collected	\$1,747,133	\$2,029,650	\$1,500,000	\$1,750,000

Adopted Budgets FY 06 - FY 09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$11,265,846	\$12,644,954	\$13,960,257	\$14,841,560	\$881,303
Operating	\$719,681	\$808,401	\$679,834	\$754,730	\$74,896
CAR	\$0	\$19,879	\$0	\$0	\$0
Fund Total	\$11,985,527	\$13,473,234	\$14,640,091	\$15,596,290	\$956,199
FTE	146.875	161.875	161.875	166.125	4.25

FY 09 Budget Issues

The FY 09 Adopted Budget for the District Attorney’s Office has increased by \$956,199, or a 6.5% increase over FY 08.

Personnel

The \$881,303 increase in personnel includes:

- An increase of \$372,518 for FY 09 compensation for rank and file employees composed of a 3.0% Cost of Living increase and other market adjustments,
- An increase of \$331,590 for personnel costs of the Workers Compensation Fraud Unit, funded by an inter-local agreement with Texas Mutual Insurance. The inter-local includes a .5 FTE increase of an office specialist position,
- An increase of \$126,149 for POPS adjustments, consisting of \$111,845 in non-TSCO POPS market adjustments, \$6,971 for approved FY 09 Peace Officer Pay Scale step increases and \$7,333 for increases awarded in FY 08,
- An increase of \$104,119 for an additional attorney to work in the Civil Unit,
- An increase of \$101,103 for prosecution support for a new Mental Health Team. The team consist of a paralegal, legal secretary and Attorney VI (internally funded),
- An increase of \$1,089 for approved salary increase for the elected official,
- An increase of \$780 for a one time re-budgeting of state longevity pay,
- A decrease of \$16,103 of one time FY08 funding to continue the part time grant funded Family Violence Protection Team attorney for three months,
- A decrease of \$29,591 in adjusted budgetary salary savings that will better reflect the department’s actual savings,
- A decrease of \$110,351 due to the discontinuation of the Organized Crime Inter-local with the City of Austin, and
- The department internally funded a .5 FTE increase of a court reporter position and a .25 increase of a Bailiff position.

Operating

The 74,896 increase in the operating budget includes:

- An increase of \$38,810 for operating expenses for the office's Workers Compensation Fraud Unit.
- An increase of \$30,836 to cover the General Fund portion of the Center for Child Protection Contract. The remaining amount will be covered by the Family Protection Fund and a small amount (\$188) will be internally funded by the current operating budget, and
- An increase of \$3,395 for the operating expenses of the Mental Health Team and \$1,855 for the operating expenses for the new Civil Unit Attorney.

FY 09 Capital

The FY09 Adopted Budget contains no capital for this department.

**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 \$52,000 in fee income, \$2,000 in investment income and a \$2,833 beginning balance. The County Auditor was not able to certify any revenue in FY07 due to pending legal issues.

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY09	Diff FY 09-08
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$97,911	\$0	\$87,857	\$56,833	(\$31,024)
Total	\$97,911	\$0	\$87,857	\$56,833	(\$31,024)

FY 09 Budget Issues

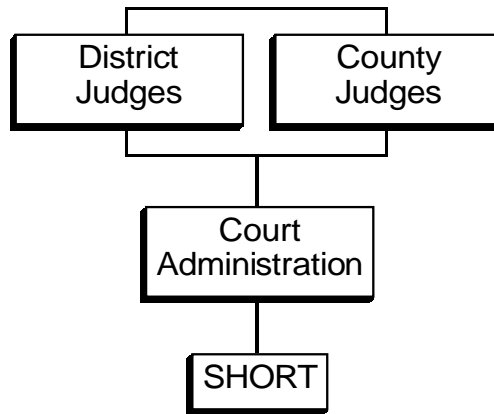
The FY 09 Adopted Budget for the Family Protection Fund is \$56,833, or 35.3% revenue reduction from FY08. The operating budget includes a portion of the expenses for the contract with the Center for Child Protection. The contract provides for the coordination of collaborative investigations of child abuse. The remaining contract expenses of \$31,024 are budgeted in the office’s General Fund Budget.

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 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
District Courts				
Number of new cases	14,246	13,849	12,821	14,420
Number of dispositions	13,379	13,802	13,290	14,100
Clearance Rate (Dispositions/Filings)	93.9%	99.7%	103.7%	97.8%
Total cases pending at the beginning of the year	23,967	24,920	25,008	24,320
Attorney fees	\$3,001,924	\$3,284,594	\$4,241,953	\$4,785,000
County Courts				
Number of new cases	30,883	36,784	35,433	38,270
Number of dispositions	30,601	32,366	35,408	33,690
Clearance Rate (Dispositions/Filings)	99%	88%	99%	86%
Total cases pending at the end of the year	82,675	87,093	87,118	84,320
Avg. number of cases w/out settings	394	374	76	65
Ability of courts to set jail cases for trial within 5 days	95%	95%	95%	95%
Number of defendants receiving a court appointed attorney at Jail Call	8,962	11,868 ¹	10,530 ¹	12,105 ¹
Indigent Attorney fees	\$2,205,653	\$2,238,692	\$2,296,904	\$2,859,000

¹ Beginning in FY 07, # of cases receiving a court appointed attorney is used instead # of people.

Key Program Statistics (continued)

Measures for Specialty Courts	FY 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
County Court #4 (Family Violence) ²				
Number of family violence cases	3,619	3,763	3,654	3,515
Number of protective order hearings	315 ³	242 ³	232 ³	220
Number of dispositions (estimate)	3,755	3,630	4,129	3,920
Amount of time between arrest and disposition	6 months	6 months	6 months	6 months
SHORT Program (Drug Court)				
Number of clients screened by intake for Short	2,845	3,160	3,259	3,100
Number of group educational sessions per week	16	17	17	17
Static capacity of program	300	300	300	300

² Some of these measures are included in the figures presented for the Criminal County Courts as a whole.

³ With the implementation of FACTS, data can be queried by Court. In FY 06, data was obtained on number of protective orders filed in CC#4. Prior to FY 06, protective order data had been obtained by the County Attorney’s Office and included in all protective orders filed for all of Travis County.

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$5,027,923	\$5,388,512	\$5,720,433	\$6,322,586	\$602,153
Operating	\$326,853	\$335,053	\$116,925	\$227,962	\$111,037
CAR	\$0	\$182,840	\$305,866	\$247,520	-\$58,346
Department Subtotal	\$5,354,776	\$5,906,405	\$6,143,224	\$6,798,068	\$654,844
Criminal Courts Legally Mandated Fees (Dept. 94)	\$6,165,236	\$6,740,986	\$6,740,986	\$7,914,683	\$1,173,697
Department Total including Criminal Courts Legally Mandated Fees	\$11,520,012	\$12,647,391	\$12,884,210	\$14,712,751	\$1,828,541
FTE	75.5	77.5	79.5	84.5	5.0

FY 09 Budget Issues

The FY 09 Adopted Budget for the Criminal Courts was increased by \$654,844 compared to FY08. The funding for the new County Court at Law was added for FY 09 and accounts for many of the dollars added to the department’s budget for FY 09. The net increase is discussed in greater detail below.

Personnel

Highlights of a \$602,153 increase in personnel include:

- An increase of \$382,129 for four new positions related to the new County Court at Law # 8. These positions include a new County Court at Law Judge; a Judicial Aide Specialist, a Court Reporter and an Office Specialist.
- An increase of \$116,535 in salaries and benefits for a 3% across-the-board pay increase (with a \$900 minimum) for county employees.
- A new Attorney III was approved with a net cost of \$71,990 since the department partially funded the position internally through the reduction of temporary Law Clerks.
- A total decrease of \$5,287 due to a transfer from the department's personnel budget to its operating budget.
- A total of \$36,786 to annualize FY 08 personnel actions.

Operating Expenses

Highlights of the \$111,037 increase in personnel include:

- A total of \$5,287 was transferred from the department's personnel budget.
- \$6,000 was added for an assisted listening system.
- An increase of \$12,450 to support the new County Court at Law # 8.
- A total of \$83,800 for intensive outpatient and residential substance abuse treatment for Drug Court program participants.
- An increase of \$3,500 to support the new Attorney III.

FY 09 Capital Issues

The FY 09 Adopted Budget includes a total of \$247,520 for capital. This amount includes:

- \$50,175 for FY 09 replacement computer equipment, and printers. This equipment is budgeted directly in the Criminal Courts.
- \$36,000 for an assisted listening system.
- \$8,085 in capital equipment and furniture to support the new Attorney III.
- \$113,260 for capital equipment to support the new County Court at Law # 8.
- \$40,000 for rebudgeted e-courtroom equipment for Criminal Courts.

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, court costs related to Mental Health clients at out-of-county state hospitals, travel related expenses for visiting judges, and investigation and expert witness costs.

Adopted Budgets FY 06–09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$6,165,236	\$6,740,986	\$6,740,986	\$7,914,683	\$1,173,697
Total	\$6,165,236	\$6,740,986	\$6,740,986	\$7,914,683	\$1,173,697
Capital	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

FY 09 Budget Issues

The Criminal Courts Legally Mandated 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 FY 09 Adopted Budget includes an increase of \$1,173,697. This increase includes \$300,000 due to the increased volume of indigent attorney claims; \$373,697 for legally mandated fees associated with the new County Court at Law # 8; and \$500,000 due to a new attorney fee schedule approved for FY 09.

Criminal Courts (24)
Drug Court Program Fund (Fund 059)

Purpose

The Drug Court Program Fund is a fund to be used only for the drug court program. A fee on certain criminal convictions was effective in FY 07. A portion of this fee is directed to the use of only the drug court program. In addition, existing Drug Court participant payments under Section 469 of the Health & Safety Code go to this fund.

Funding Source

The Drug Court Program Fund derives its income from a fee on certain criminal convictions as well as the Drug Court participant payments. The County Auditor has certified \$143,535 in fee income for FY 09 and \$1,000 in interest income. The Drug Court Program Fund has a beginning balance of \$19,109. The total available resources for FY 09 are expected to be \$163,644.

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$169,762	\$163,644	(\$6,118)
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$169,762	\$163,644	(\$6,118)
FTEs	0	0	0	0	0

FY 09 Budget Issues

The FY 09 Adopted Budget for the Drug Court Program Fund is budgeted entirely in the Fund's operating budget for FY 09. This Fund has an Allocated Reserve of \$23,432.

Probate Court (25)

Mission Statement

The mission of the Probate Court is

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

Key Program Statistics

Measures	FY 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Number of condemnation cases filed.	53	60	50	50
Annual # weekly mental-health hearings conducted by the Judge/Associate Judge to determine final disposition. All cases disposed of within 30 days.	2,592	2,768	2,750	2,800
As required by statute, monitor every guardianship of the person, including the review of all annual and final reports required of all guardians of the person.	1,170	1,186	1,200	1,200
As required by statute, monitor every guardianship of the estate, including the review of all annual and final accounts required of all guardians of the estate.	340	348	360	330*
Number of hearings conducted on all uncontested probate matters not requiring a record.	1,373	1,382	1,400	1,450
Number of hearings on guardianship matters	227	203	240	250
Number of hearings conducted on all contested probate matters	175	205	200	225
Number of hearings in civil-litigation cases.	120	136	140	145

* at target level.

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$801,103	\$863,294	\$947,314	\$974,218	\$26,904
Operating	\$541,000	\$541,000	\$571,000	\$571,000	\$0
CAR	\$925	\$0	\$0	\$0	\$0
Total	\$1,343,028	\$1,404,294	\$1,518,314	\$1,545,218	\$26,904
FTE	8.50	8.50	8.67	8.67	0

FY 09 Budget Issues

The FY 09 Adopted Budget for the Probate Court includes an increase of \$26,904 over the FY 08 Adopted Budget as described below:

- An increase of \$19,484 in salaries and benefits for a 3% across-the-board pay increase (with a \$900 minimum) for county employees.
- A total of \$7,420 was added to annualize FY 08 personnel actions.

FY 09 Capital Issues

The FY 09 Adopted Budget does not include any capital budgeted directly in the department.

**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 \$87,000 in fee income and \$8,000 in interest income for FY 09. The Judiciary Fee Fund has a beginning balance of \$204,568, for a total of \$299,568 in available resources for FY 09.

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 Associate Judge.

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$67,852	\$119,690	\$128,929	\$194,500	\$65,571
Operating	\$351,211	\$156,750	\$175,181	\$105,068	(\$70,113)
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$419,063	\$276,440	\$304,110	\$299,568	(\$4,542)
FTEs	1	2	2	2.5	0.5

FY 09 Budget Issues

The FY 09 Adopted Budget for the Judiciary Fee Fund includes a decrease of \$4,542 as compared to the FY 08 Adopted Budget as detailed below:

- The addition of a 0.5 Associate Judge (increasing a part-time position to full-time) with a cost of \$64,109.
- An increase of \$1,470 in salaries and benefits for a 3% across-the-board pay increase for county employees.
- The department also decreased its personnel budget by \$8.
- The operating budget remaining unchanged with the exception of the Allocated Reserve which decreased by a net \$70,113.

Probate Court (25)
Probate Guardianship Fund (Fund 060)

Purpose

The Probate Guardianship Fund is a new fund that can be used only to supplement, rather than supplant, other County funds in support of the judiciary in guardianships initiated under Section 683 of the Texas Probate Code.

Funding Source

The Probate Guardianship Fund derives its income from a new \$20 Supplemental Court-Initiated Guardianship Fee. The County Auditor has certified \$60,000 in fee income for FY 09 and \$700 in interest income. The Probate Guardianship Fund has a beginning balance of \$68,966, for a total of \$129,666 in available resources for FY 09.

Key Program Statistics

This fund may be used only to supplement other County funds used for the following three purposes: (1) to pay for the compensation of a guardian ad litem appointed by a court under Section 683, Texas Probate Code; (2) to pay the compensation of an attorney ad litem appointed by a court to represent a proposed ward in a guardianship proceeding initiated under Section 683, Texas Probate Code; and (3) to fund local guardianship programs that provide guardians for indigent incapacitated persons who do not have family members suitable and willing to serve as guardians.

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$68,800	\$129,666	\$60,866
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$68,800	\$129,666	\$60,866
FTEs	0	0	0	0	0

FY 09 Budget Issues

The FY 09 Adopted Budget for the new Probate Guardianship Fund includes \$50,205 for increased support of Family Eldercare to help meet the County’s obligation to provide legal guardianship services to indigent adults. The remaining \$79,461 is in the Fund’s Allocated Reserve for FY 09.

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

In addition to the other duties listed above, 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. JP5 also issues emergency protective orders in family violence cases during jail magistration.

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 budget for this accounting team is located in divisions 2703 and 2704.

In FY 07, the Justice of the Peace, Precinct 3, had a new Business Analyst position funded in the Justice Court Technology Fund. This position serves the five Justice Courts but is funded centrally in one budget.

Key Program Statistics for FY 07 (Actual)

Measures	JP #1	JP #2	JP #3	JP #4	JP #5
# of civil cases filed	3,240	3,048	2,200	2,731	3,087
# of criminal cases filed	15,173	32,079	24,677	12,458	11,053

General Fund Adopted Budgets FY 09

	JP #1	JP #2	JP #3	JP #4	JP #5	Totals
Personnel	\$933,877	\$1,825,381	\$1,294,884	\$971,963	\$1,006,008	\$6,032,113
Operating	\$10,066	\$19,456	\$21,139	\$13,148	\$15,325	\$79,134
CAR	\$0	\$13,600	\$0	\$0	\$0	\$13,600
Total	\$943,943	\$1,858,437	\$1,316,023	\$985,111	\$1,021,333	\$6,124,847
FTEs	13.00	31.50	23.50	14.00	13.00	95.00
Revenue (All Funds) (1)	\$1,015,885	\$2,237,758	\$1,791,735	\$785,151	\$984,143	\$6,814,672

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

**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.

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 09, the County Auditor has certified \$219,737 in fee income, \$17,000 in interest income, and \$743,460 in beginning balance, for a total of \$980,197.

Key Program Statistics

This fund can be used to pay for the purchase of technological enhancements for a justice court including computer systems, networks, hardware and software, imaging systems, electronic ticket writers, and docket management systems. In FY 09 the fund is paying for a Business Analyst position budgeted in JP3 who will serve the five Justice Courts as well as new and replacement computer hardware and software and related maintenance agreements. In addition, two IT positions that will work solely on FACTS implementation are budgeted in this special fund in FY 09.

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff. FY 09-08
Personnel	\$0	\$73,114	\$101,931	\$281,064	\$179,133
Operating	\$0	\$79,203	\$79,788	\$105,724	\$25,936
Capital	\$157,140	\$121,375	\$102,996	\$19,085	(\$83,911)
Total	\$157,140	\$273,692	\$284,715	\$405,873	\$121,158
Allocated Reserve	\$540,437	\$476,781	\$713,729	\$574,324	(\$139,405)
Total Budget	\$697,577	\$750,473	\$998,444	\$980,197	(\$18,247)
FTE	0	1	1	3	2

FY 09 Budget Issues

The FY 09 Adopted Budget for this fund has decreased by \$18,247 from the FY 08 budget. The personnel budget in this fund increased by \$179,133 while the operating budget increased by \$25,936. The capital budget decreased by \$83,911.

Personnel

Changes in this budget, resulting in an increase of \$179,133 include:

- A target budget decrease of \$17,045 in the personnel budget to match the budget to the actual salary of the incumbent.
- An increase of \$162,798 for two IT positions in ITS to finish the implementation of FACTS for the Justice Courts.
- An increase of \$21,385 related to the market salary adjustments.
- An increase of \$7,521 for the 3% COLA.
- An increase of \$4,474 for green circle adjustments.

Operating

Changes in this budget resulting in an increase of \$25,936 include:

- An increase of \$4,100 in operating expenses related to the Business Analyst position.
- An increase of \$21,836 for equipment and supplies for the two ITS positions.

FY 09 Capital

The capital budget includes a decrease of \$83,911 from FY 08 due to less equipment needing to be replaced in FY 09. A list of specific equipment budgeted in FY 09 is included in each Justice of the Peace summary.

**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 used for the preservation of vital statistics records maintained by the registrar, which in this case, includes Justice Courts.

Funding Source

The Vital Statistic Preservation Fund derives its income from a \$1 fee assessed on all vital statistics records issued by the Justice Courts. For FY 09, the County Auditor has certified \$5,863 in fee income, \$450 in interest income, and \$23,332 in beginning balance, for a total of \$29,645.

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff. FY 09-08
Operating	\$0	\$3,000	\$3,000	\$3,000	\$0
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$3,000	\$3,000	\$3,000	\$0
Allocated Reserve	\$12,379	\$17,057	\$19,150	\$26,645	\$7,495
Total Revenue	\$12,379	\$20,057	\$22,150	\$29,645	\$2,093

FY 09 Budget Issues

There were no changes to the expenditure budget for FY 09, resulting in an increase in the Allocated Reserve of \$7,495.

**Justices of the Peace, Precincts 1-5 (26-30)
Justice Courts Building Security Fund
(Fund 066)**

Purpose

The 79th Texas Legislature passed HB 1934 which allows for the collection of an additional \$1 security fee as a cost of court that is to be placed in a Justice Court Building Security Fund. The funds are to be used to provide security services for a justice court located in a building that is not the county courthouse.

Funding Source

The Justice Court Building Security Fund derives its income from a \$1 security fee assessed on a defendant convicted of a misdemeanor offense in Justice Court. The statute allows these funds to be spent on a variety of security-related purposes if used to provide security services for buildings housing a Justice Court.

For FY 09, the County Auditor has certified \$49,080 in fee income, \$1,000 in interest income, and \$123,825 as beginning fund balance for a total of \$173,905.

Adopted Budget FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff. FY 09-08
Operating	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0
Allocated Reserve	\$32,389	\$55,831	\$119,450	\$173,905	\$54,455
Total Revenue	\$32,389	\$55,831	\$119,450	\$173,905	\$54,455

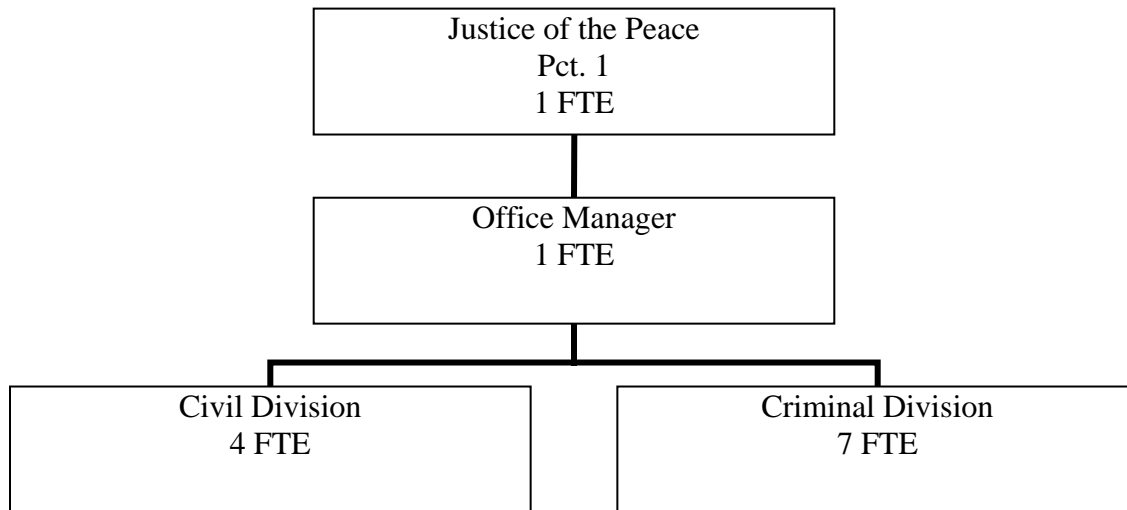
FY 09 Budget Issues

In FY 09, the entire fund is budgeted in an Allocated Reserve line item. PBO anticipates that this fund will begin to be used in the next fiscal year or two as Justice Court security issues are addressed and a reliable revenue stream for this fund is developed.

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 fair and impartial judicial forum that allows citizens the opportunity to represent themselves or be represented by an attorney; to substantiate claims they filed or defend against claims filed against them; to conduct the business of the county by assessing and collecting fines and court costs within our jurisdiction as defined by law.



Key Program Statistics

Measures	FY 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Civil Division:				
# of civil cases filed	2,868	3,240	3,162	3,486
# of civil trials by judge	1,445	1,982	2,256	2,393
# of civil cases dismissed	1,257	886	1,248	1,091
Criminal Division:				
# of traffic misdemeanors filed	10,324	11,136	11,220	11,653
# of non-traffic misdemeanors filed	5,000	4,037	4,212	4,347
# of pre-trials and reviews	4,013	4,178	3,854	3,924
# of truancy cases filed	2,477	2,797	2,665	2,732
# of arrest warrants issued	1,674	1,730	1,830	1,930
# of Omni cases issued	3,064	4,984	4,896	5,056

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$655,868	\$766,251	\$867,644	\$933,877	\$66,233
Operating	\$9,910	\$11,010	\$10,008	\$10,066	\$58
CAR	\$0	\$0	\$0	\$0	\$0
Total Budget	\$665,778	\$777,261	\$877,652	\$943,943	\$66,291
Revenue (A)	\$788,740	\$746,449	\$809,022	\$1,015,885	\$206,863
FTE (B)	13.0	13.0	13.0	13.0	0.0

- (A) Revenue figures are those certified by the County Auditor. Revenue includes General Fund and all Special Funds.
- (B) This FTE count is for permanent, regular employees in the General Fund. For FY 09 this department also has three special project temporary positions approved for one year.

FY 09 Budget Issues

The FY 09 Adopted Budget for the Justice of the Peace, Precinct 1 has increased by \$66,291 from the FY 08 budget. The department’s personnel budget has increased by \$66,233. The operating budget increased by \$58.

Personnel

Changes in this budget, resulting in an increase of \$66,233, include:

- A decrease in the FY 09 Target Budget of \$97,098 for the salaries and benefits of two one-year Special Project Temporary Court Clerk FTE funded in FY 08.
- An increase in the FY 08 Target Budget of \$15,127 in salaries and benefits to correctly fund one FTE added in FY 06 that could not be hired until FY 09 due to the lack of space in the office.
- An internal reallocation of \$633 from the personnel budget to the operating budget.
- An increase of \$3,238 to correct the longevity budget (an FY 08 budget increase was treated as a one-time increase rather than an ongoing increase).
- An increase of \$42,604 for the one-time funding of a Special Project Temporary for collections.
- An increase of \$85,208 for the one-time funding of two Special Project Temporary positions for FACTS data cleanup.
- An increase of \$16,682 for salaries and benefits related to bringing green circled positions to the minimum of the new market salary pay grade.
- An increase of \$1,105 for salaries and benefits related to a 3% COLA.

Operating

Changes in the operating budget resulting in an increase of \$58 include:

- A decrease of \$1,475 from the FY 09 target budget for the one-time operating budget related to the Special Project Temporary hired in FY 08.

- The internal reallocation of \$633 to the operating budget from permanent salary savings in the personnel budget.
- An increase of \$900 for one-time operating expenses related to the three Special Project Temporaries funded for FY 09.

FY 09 Capital

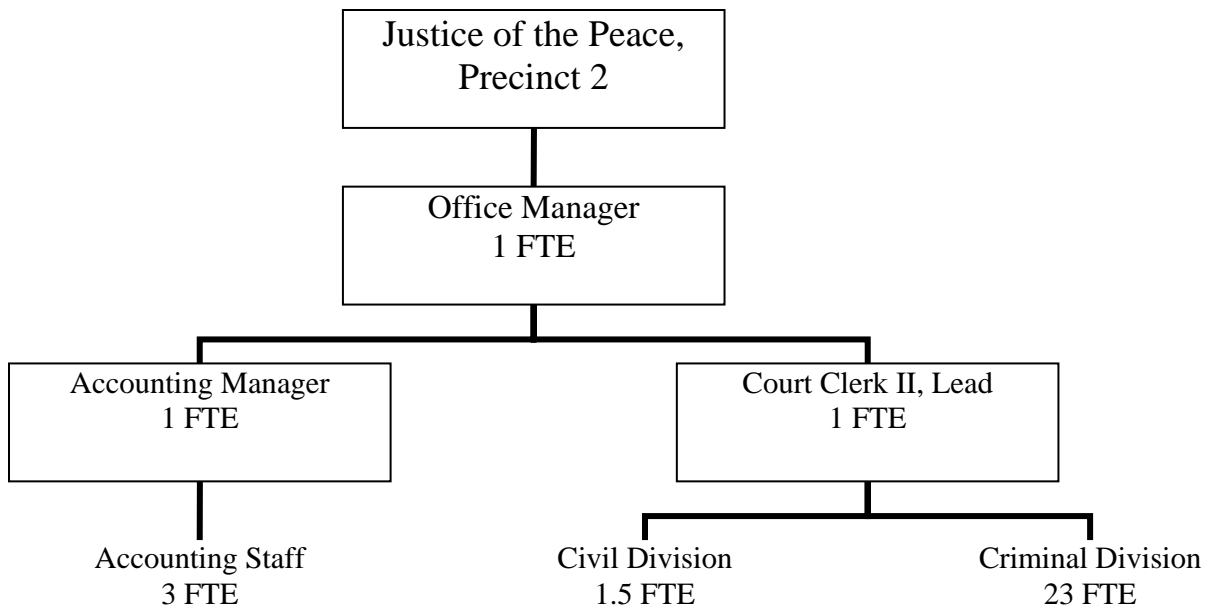
The department did not request any CAR capital funding for FY 09.

Two replacement desktop computers are funded from the Justice Court Technology Fund (Fund 050).

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 for the 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 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Civil Division:				
# of civil cases filed	3,272	3,048	5,005	6,800
# of civil trials	1,779	2,271	2,294	2,300
# of cases disposed	3,321	2,397	4,290	4,500
# miscellaneous hearings	617	1,180	1,350	1,500
Criminal Division:				
# of criminal cases filed - traffic	21,645	21,840	22,000	26,900
# of criminal cases filed - non-traffic	10,928	10,239	9,000	12,400
# of criminal pretrials	3,823	3,074	3,600	3,500
# of criminal trials	2,556	6,042	1,800	2,000
# of criminal cases disposed	29,102	30,033	24,300	28,000
# of truancy cases disposed	873	834	900	950

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$ 1,254,430	\$ 1,538,493	\$ 1,805,671	\$ 1,825,381	\$ 19,710
Operating	\$ 24,586	\$ 19,456	\$ 19,456	\$ 19,456	\$ -
CAR	\$ -	\$ -	\$ 13,600	\$ 13,600	\$ -
Total Budget	\$ 1,279,016	\$ 1,557,949	\$ 1,838,727	\$ 1,858,437	\$ 19,710
Revenue (A)	\$ 2,049,774	\$ 2,182,215	\$ 2,523,206	\$ 2,237,758	\$ (285,448)
FTE	25.50	27.50	31.50	31.50	-

(A) The revenue figures are those certified by the County Auditor. Revenue includes General Fund and all Special Funds.

FY 09 Budget Issues

The FY 09 Adopted Budget for the Justice of the Peace, Precinct 2 has increased by \$19,710 from the FY 08 budget. The department’s personnel budget has increased by \$19,710. The operating budget had no change.

Personnel

Changes in this budget, resulting in an increase of \$19,710, include:

- A decrease of \$80,542 in salaries and benefits related to funding for FACTS data cleanup.
- An increase of \$74,556 related to the annualization of three FTE added to the budget in FY 08 for a partial year.
- A decrease of \$1 due to the office submitting its budget at \$1 under the FY 09 target budget.
- A decrease of \$13,517 related to an adjustment in the department’s salary savings to better reflect historical temporary salary savings.
- An increase of \$39,214 related to the funding of a 3% COLA.

FY 09 Capital

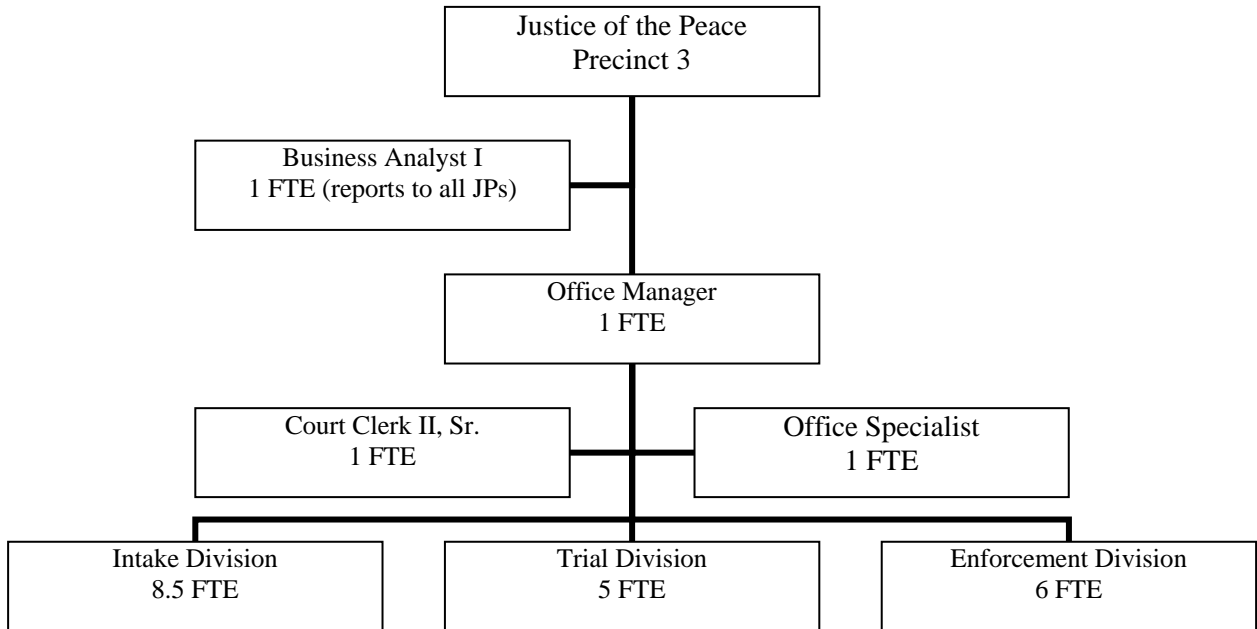
The department requested that \$13,600 in CAR capital funding allocated in FY 08 be rebudgeted into FY 09. The funding is for two new TV/VCR combos, a new fax machine, a new safe, a shredder, and new shelving. This equipment was not purchased in FY 08 because the second floor addition to the department’s office building was not completed on time. This amount has been rebudgeted into FY 09.

Three replacement desktop computers are funded in the Justice Court Technology Fund (Fund 050).

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 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 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Civil Division:				
# of civil cases filed	2,206	2,074	2,200	2,350
# of civil trials & hearings	1,492	1,337	1,350	1,400
# of safety & responsibility hearings	82	42	60	60
Criminal Division:				
# of traffic cases filed	20,487	21,939	15,550	16,000
# of non-traffic cases filed (excluding school cases)	6,662	2,738	3,100	3,500
# of hearings for Juvenile/School Cases	N/A	3,393	2,600	2,500
# of trials/pre-trial conferences	N/A	4,653	5,000	3,000
# of warrants issued	7,944	10,974	8,500	7,000
# OMNI cases entered	7,137	9,094	9,000	7,500
# OMNI cases deleted	6,204	7,010	7,000	5,500

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$907,011	\$1,021,983	\$1,254,977	\$1,294,884	\$39,907
Operating	\$96,339	\$79,821	\$21,239	\$21,139	(\$100)
CAR	\$0	\$0	\$8,000	\$0	(\$8,000)
Total Budget	\$1,003,350	\$1,101,804	\$1,284,216	\$1,316,023	\$31,807
Revenue (A)	\$1,712,243	\$1,558,537	\$1,929,226	\$1,791,735	(\$137,491)
FTE	18.5	18.5	23.5	23.5	0.00

(A) The revenue figures are those certified by the County Auditor. Revenue includes General Fund and all Special Funds.

FY 09 Budget Issues

The FY 09 Adopted Budget for the Justice of the Peace, Precinct 3 has increased by \$31,807 from the FY 08 budget. The department realized an increase of \$39,907 in its personnel budget. The department had a decrease of \$100 in its operating budget and \$8,000 in the CAR budget.

Personnel

Changes in this budget, resulting in an increase of \$39,907, include:

- A decrease of \$30,542 for the reduction of one-time budget for FACTS temporary salaries and benefits from the FY 09 target budget.
- An increase of \$36,426 for the annualization of five FTE added in FY 08.
- An increase of \$3,106 for a green-circled employee.
- The internal reallocation of \$99 from the personnel budget to the operating budget.
- An increase of \$2,215 in salaries and benefits for livable wage adjustments.
- An increase of \$938 in salaries and benefits for green circle market adjustments.
- An increase of \$27,665 in salaries and benefits for the 3% COLA.

Operating

Changes in this budget, resulting in a decrease of \$100 include:

- The internal reallocation of \$99 from the operating budget to the personnel budget.
- A decrease of \$1 due to the submission of the budget at \$1 below the target budget level.

FY 09 Capital

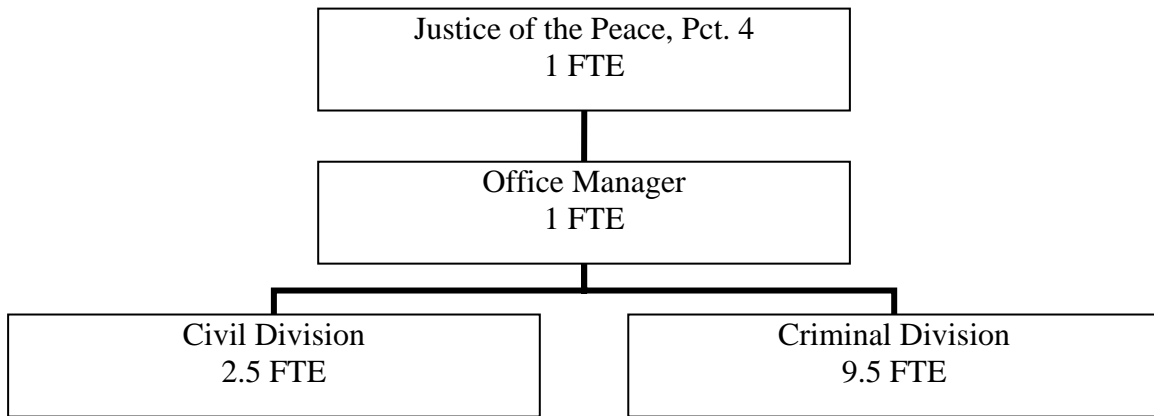
The department did not request any CAR funding for FY 09.

Two replacement desktop computers are funded from the Justice Court Technology Fund (Fund 050).

Justice of the Peace, Precinct 4 (29)

Mission Statement

The mission of the office of the Justice of the Peace, Precinct Four is to provide a forum for access to justice and due process for the citizens of Precinct Four and Travis County. Our goals include helping resolve all civil disputes within our jurisdiction whether filed by citizens, businesses, or other agencies, and disposing of all class C criminal misdemeanor complaints filed by various educational institutions or law enforcement agencies. JP Four strives to deliver quality services, ensure timely disposition of criminal and civil matters, and to afford dignity and respect to every individual.



Key Program Statistics

Measures	FY 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Civil Division:				
# of eviction (FED) cases filed	1,893	2,011	1,900	1,900
# of small claims cases filed	436	363	550	550
# of Justice Court cases filed (other than FED)	417	357	600	600
# of civil trials	1,604	1,663	1,700	1,700
# of jury trials	24	33	30	30
# of disposed cases	3,288	2,885	3,000	3,000
Criminal Division:				
# of criminal cases filed	12,489	12,458	14,000	14,000
# of warrants issued	6,807	6,449	4,000	4,000
# of Omni cases entered	3,986	3,678	6,000	6,000
# of juvenile/truancy hearings	1,970	2,209	1,970	1,970
# of pre-trials/trials before court/jury trials	1,135	1,635	1,226	1,226
# of disposed cases thru warrant execution	3,469	3,411	3,500	3,500
# of disposed cases thru Central Collections	243	831	1,200	1,200

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$698,480	\$805,717	\$921,787	\$971,963	\$50,176
Operating	\$9,999	\$11,936	\$13,148	\$13,148	\$0
CAR	\$1,200	\$0	\$0	\$0	\$0
Total Budget	\$709,679	\$817,653	\$934,935	\$985,111	\$50,176
Revenue (A)	\$477,259	\$678,588	\$728,603	\$785,151	\$56,548
FTE (B)	14.0	14.0	14.0	14.0	0.00

- (A) The revenue figures are those certified by the County Auditor. Revenue includes General Fund and all Special Funds.
- (B) This FTE count is for permanent, regular employees in the General Fund. This department also has three special project temporary positions approved in the budget for one year as described below.

FY 09 Budget Issues

The FY 09 Adopted Budget for the Justice of the Peace, Precinct 4 has increased by \$50,176 from the FY 08 budget. The department’s personnel budget increased by \$50,176, while the operating budget and CAR budget did not change.

Personnel

Changes in this budget, resulting in an increase of \$50,176, include:

- A decrease of \$42,545 in the FY 09 target budget related to one-time funding for a Special Project Temporary for Collections.
- A decrease of \$45,406 in the FY 09 target budget related to one-time funding for FACTS data cleanup.
- An increase of \$42,604 for one Special Project Temporary for Collections.
- An increase of \$76,366 for two Special Project Temporary positions to continue the data cleanup related to FACTS.
- An increase of \$1,078 for green circle market adjustments.
- An increase of \$18,079 for a 3% COLA.

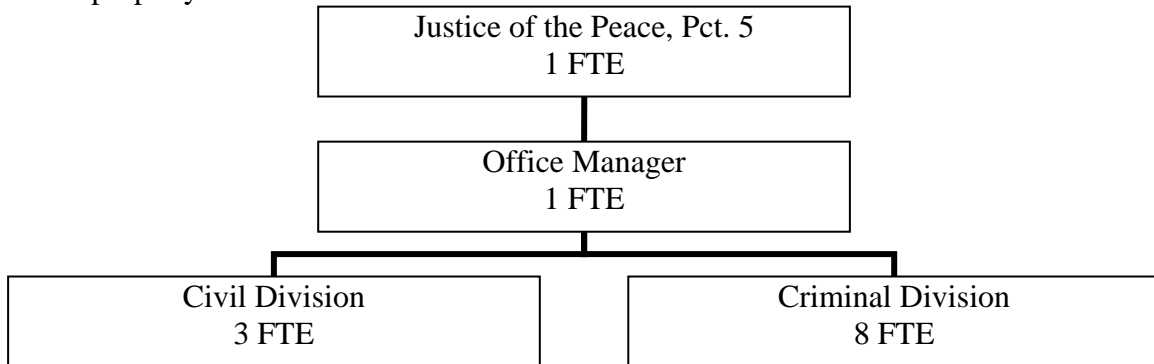
FY 09 Capital

The department did not request any CAR funding in FY 09.

Justice of the Peace, Precinct 5 (30)

Mission Statement

The mission of the Justice of the Peace Precinct Five’s office is to resolve civil suits within its jurisdiction filed by citizens, businesses, and institutions, and to 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. The court also hears miscellaneous litigation, such as peace bonds, animal cruelty hearings and disposition of stolen property.



Key Program Statistics

Measures	FY 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Civil Division:				
# of new cases filed	2,611	3,087	5,000	5,000
# of dispositions prior to trial	1,897	1,331	4,000	4,000
# of dispositions at trial	1,931	1,718	2,000	2,000
Criminal Division:				
# of Class C misdemeanors filed	9,098	9,252	9,300	9,400
# of Class C dispositions prior to trial	5,255	5,590	6,700	7,000
# of Class C cases dismissed	1,715	2,232	2,250	2,250
# of Class A & B misdemeanors filed	765	972	875	900
# of felony cases filed	729	829	825	825
# of examining trials scheduled	476	698	700	700
# of statutory warnings given	2,301	2,468	2,400	2,400
# parent/child school cases filed	829	1,294	900	900
# emergency protective orders	119	107	100	100
# PR bonds reviewed	438	445	400	400
# Class C warrants issued	1363	641	900	900
# Failure to Appear cases	309	562	700	700

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$652,838	\$767,152	\$874,095	\$1,006,008	\$131,913
Operating	\$12,507	\$11,933	\$11,933	\$15,325	\$3,392
CAR	\$0	\$2,600	\$0	\$0	\$0
Total Budget	\$665,345	\$781,685	\$886,028	\$1,021,333	\$135,305
Revenue (A)	\$666,210	\$772,487	\$911,514	\$984,143	\$72,629
FTE (B)	12.0	12.0	12.0	13.0	1.0

(A) Revenue figures are those certified by the County Auditor. Revenue includes General Fund and all Special Funds.

(B) This FTE count is for permanent, regular employees in the General Fund. This department also has four special project temporary positions approved in the budget for one year as described below.

FY 09 Budget Issues

The FY 09 Adopted Budget for the Justice of the Peace, Precinct 5 has increased by \$135,305 from the FY 08 budget. The department’s personnel budget increased by \$131,913, while the operating budget increased by \$3,392. The department did not request CAR funding in FY 09.

Personnel

Changes in this budget, resulting in an increase of \$131,913 include:

- A decrease in the FY 09 Target Budget of \$42,545 for the salaries and benefits of a one-year Special Project Temporary position related to Collections.
- A decrease in the FY 09 Target Budget of \$57,292 for the salaries and benefits of 1½ one-year Special Project Temporary positions related to FACTS data cleanup.
- An internal reallocation of \$392 from the personnel budget to the operating budget.
- A one-time increase of \$44,552 for the continuation of the Special Project Temporary position related to Collections.
- A one-time increase of \$85,208 for the continuation of the Special Project Temporary positions related to FACTS data cleanup.
- An ongoing increase of \$42,604 for the addition of a Warrant Clerk supported by additional revenue certification.
- A one-time increase of \$42,604 for the addition of a Civil Clerk to handle the increased jurisdiction in civil cases.
- An increase of \$686 for the green circle Market Adjustment.
- An increase of \$16,488 for the 3% COLA.

Operating

Changes in this budget resulting in an increase of \$3,392 include:

- The internal reallocation of \$392 from the personnel budget to the operating budget.
- A one-time increase of \$1,000 for operating budget related to the Civil Clerk Special Project Temporary position.
- An increase of \$2,000 for operating budget related to the new Warrant Clerk position. Of this amount, \$1,000 is for one-time expenses.

FY 09 Capital

The department did not request CAR capital funding in FY 09.

The Justice Court Technology Fund (Fund 050) includes funding for 2 new desktop computers and two new telephones for the Civil Clerk and Warrant Clerk.

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.

The total Adopted Budgets for FY 09 for all the Constable offices is \$10,408,333. The services provided collectively by the Constables are projected to generate revenue totaling \$5,071,110 in FY 09.

Key Program Statistics for FY 07 (Actual)

Measures	Constable 1	Constable 2	Constable 3	Constable 4	Constable 5
Civil Process Executed	6,100	5,970	3,503	4,000	59,426
Warrants Executed	3,097	7,836	9,651	3,300	2,700

Adopted Budgets FY 09

	Constable 1	Constable 2	Constable 3	Constable 4	Constable 5	Totals
Personnel	\$1,361,893	\$1,810,241	\$1,997,690	\$1,235,288	\$3,687,969	\$10,093,081
Operating	\$41,384	\$68,655	\$99,607	\$22,689	\$82,917	\$315,252
CAR	\$0	\$0	\$0	0	\$5,506	\$5,506
Total	\$1,403,277	\$1,878,896	\$2,097,297	\$1,257,977	\$3,775,992	\$10,408,333
Revenue	\$462,148	\$780,070	\$948,917	\$362,675	\$2,517,300	\$5,071,110
FTE	20.0	26.0	30.0	18.0	55.0	149.0

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

In addition, several of the Constables' Offices have entered into interlocal agreements with small governmental jurisdictions such as school districts and municipal utility districts for law enforcement services. The budgets of those offices reflect the costs of providing those revenue-producing services. Constable, Pct. 2 and Constable, Pct. 3 have such agreements in place.

Constable Precinct 1 (31)

Mission Statement

The mission of Constable Precinct 1 is to serve Civil and Criminal Processes to persons and establishments identified by the courts. Service will be carried out in a timely and efficient manner, with minimal expense to Travis County taxpayers. Constable 1 is also responsible for the enforcement of Civil Judgments rendered by the courts of Travis County. Constable One is also responsible for the internal and external security of the Justice Courts. The office is also responsible for enforcing all State and Federal laws, and addressing and targeting crime in the precinct one area, as well as truancy.

Key Program Statistics

Measures	FY 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Civil Division:				
Civil Process Documents Received	6000	6100	6200	6200
Civil Process Documents Executed	5362	6100	6200	6200
Percent Processed	89%	100%	100%	100%
Criminal Division:				
Warrants Received	1674	1730	0	0
Warrants Executed	180%	179%	5%	5%
Percent Executed	180%	179%	Reduce backlog by 5%	Reduce backlog by 5%

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$884,348	\$1,028,051	\$1,265,699	\$1,361,893	\$96,194
Operating	\$23,486	\$31,586	\$54,700	\$41,384	(\$13,316)
CAR	\$7,810	\$0	\$7,320	\$0	(\$7,320)
Total	\$915,644	\$1,059,637	\$1,327,719	\$1,403,277	\$75,558
FTE	15.0	17.0	20.0	20.0	0.0

FY 09 Budget Issues

The FY 09 Adopted Budget for Constable Precinct One includes an increase of \$82,878, or a 5.7% increase above the FY 08 Adopted Budget.

Personnel

Highlights of a \$96,194 increase in the personnel budget include:

- An increase of \$2,948 for an increase to the elected official's salary.
- A mid-year increase of \$1,796 for additional compensation for two promoted Deputy Constables.
- An increase of \$63,600 to fund the non-TCSO POPS Market Salary Survey adjustment.
- An increase of \$14,723 to fund compensation increases for rank and file employees.
- An increase of \$5,762 for the POPS Anniversary Step annualization.
- An increase of \$7,400 for the FY 09 POPS Step Increase.
- A net decrease of \$30 due to departmental reallocation from personnel to operating line items.
- A decrease of \$5 due to the department submitting its FY 09 budget below the target budget level.

Operating

Highlights of a \$13,316 decrease in the operating budget include:

- Removal of one-time funding from FY 08 for \$13,316 to fund protective vests.

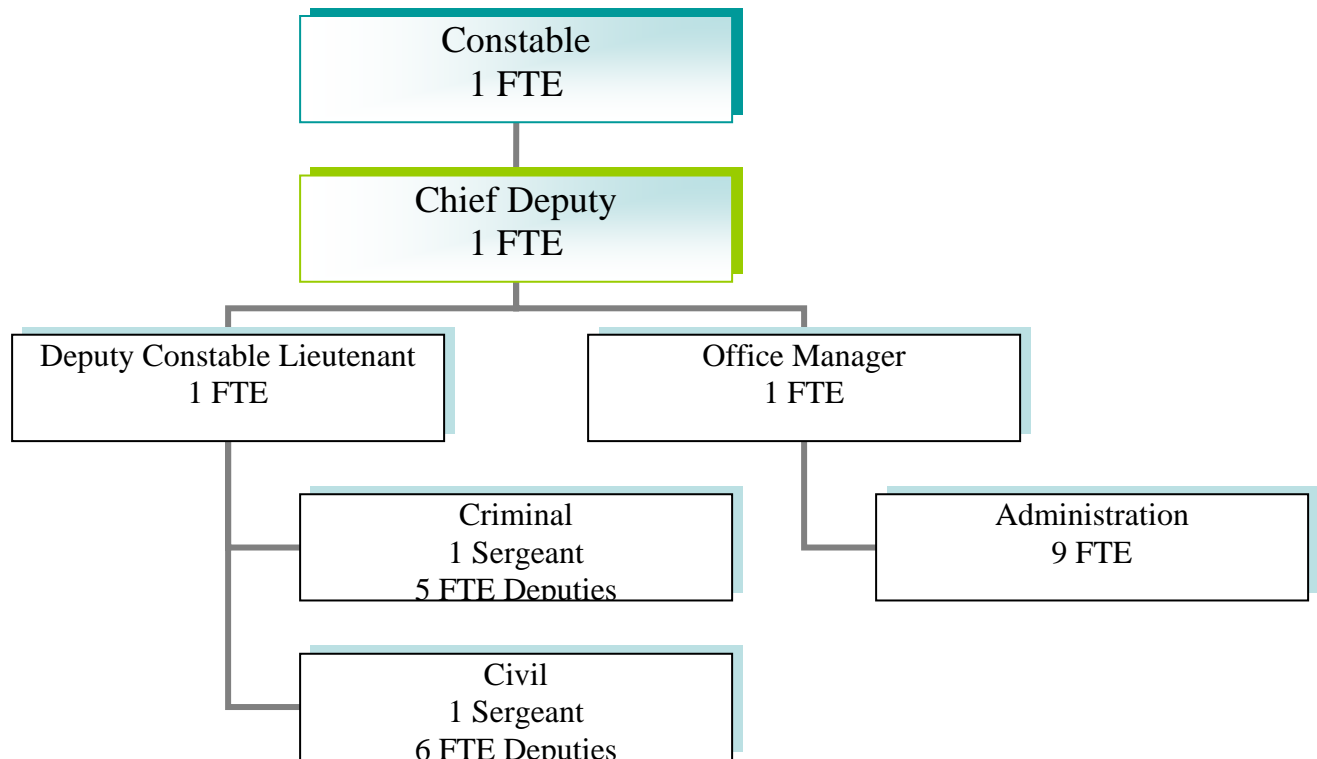
FY 09 Capital Issues

For CAR funding in FY 09, \$25,000 for one vehicle was funded centrally in the Transportation and Natural Resources 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.



Key Program Statistics

Measures	FY 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Service of process – paper count	5,249	5,970	5,554	5,774
Civil Fees	\$333,396	\$338,553	\$351,000	\$357,830
Warrant Fines	\$1,034,309	\$1,384,149	\$1,117,958	\$1,002,371
Warrant Fees	\$285,172	\$366,384	\$295,057	\$273,804

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$1,153,334	\$1,566,505	\$1,740,804	\$1,810,241	\$69,437
Operating	\$19,078	\$51,727	\$54,562	\$68,655	\$14,093
CAR	\$695	\$0	\$0	\$0	\$0
Total	\$1,173,107	\$1,618,232	\$1,795,366	\$1,878,896	\$83,530
FTE	19.0	26.0	27.0	27.0	0.0

FY 09 Budget Issues

The FY 09 Adopted Budget for Constable Precinct Two includes an increase of \$83,530, or a 4.7% increase above the FY 08 Adopted Budget.

Personnel

Highlights of a \$69,437 increase in the personnel budget include:

- An increase of \$12,067 related to interlocal agreement annualization.
- An increase of \$20,014 related to funding to bring staff out of Green Circle status.
- An increase of \$2,948 for an increase to the elected official’s salary.
- An increase of \$42,636 to fund compensation increases for rank and file employees.
- An increase of \$14,364 for the funding of Civil Proficiency Add Pay for peace officers.
- A decrease of \$16,348 to adjust the department’s salary savings target.
- A net decrease of \$6,243 due to departmental internal reallocation from personnel to operating line items.
- A decrease of \$1 for the department submitting its budget under the FY 09 Target Budget Level.

Operating

Highlights of a \$14,093 increase in the operating budget include:

- An increase of \$5,850 for safety vests.
- An increase of \$2,000 for software licenses.
- A net increase of \$6,243 due to departmental internal reallocation from personnel to operating line items.

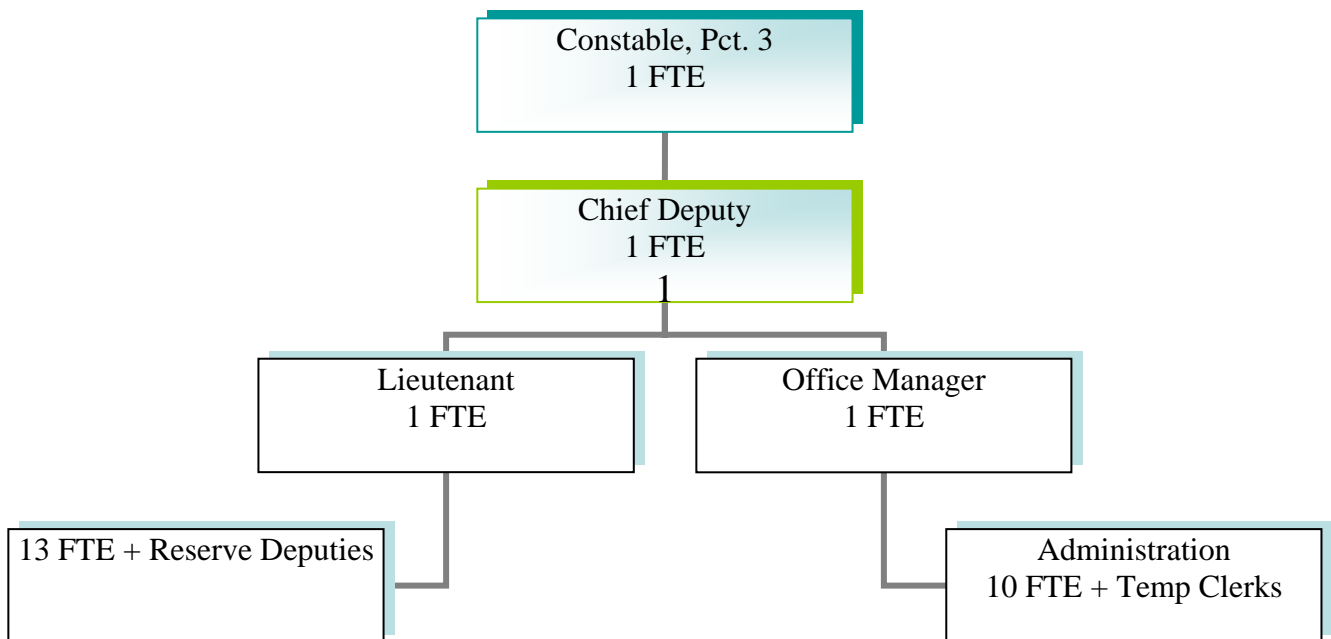
FY 09 Capital Issues

The office did not receive CAR funding in FY 09. Two replacement vehicles are budgeted centrally in Transportation and Natural Resources.

Constable Precinct 3 (33)

Mission Statement

The mission of Constable Precinct 3 is to always realize that we are first and foremost public servants. This honored position that we each hold shall always be displayed in a professional and humble manner. We shall strive to meet the needs of others as we uphold the duties of our office. We shall do all that is in our power to treat everyone with respect and dignity, without regard to race, religion, creed, sex, or national origin. We shall attempt in all aspects to improve the quality of life for each and every citizen that we serve and come into contact with.



Key Program Statistics

Measures	FY 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Civil Division:				
Civil Process Documents Received	3,834	3,503	3,500	3,500
Civil Process Documents Executed	3,834	3,503	3,500	3,500
Percent Processed	100%	100%	100%	100%
Criminal Division:				
Warrants Received	11,801	12,074	15,700	18,300
Warrants Executed	9,092	9,651	11,300	13,700
Percent Executed	77%	80%	72%	75%
Traffic Citations Issued	1,761	2,015	4,666	6,500
DPS/Jail Bookings	116	80	100	100

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$1,316,762	\$1,579,972	\$1,688,673	\$1,997,690	\$309,017
Operating	\$29,155	\$60,507	\$56,507	\$99,607	\$43,100
CAR	\$0	\$30,550	\$2,207	\$0	(\$2,207)
Total	\$1,345,917	\$1,671,029	\$1,747,387	\$2,097,297	\$349,910
FTE	23.00	27.00	27.00	30.00	3.0

FY 09 Budget Issues

The FY 09 Adopted Budget for Constable Precinct Three includes an increase of \$349,910, or a 20% increase over the FY 08 Adopted Budget.

Personnel

Highlights of a \$309,017 increase in the personnel budget include:

- An increase of \$163,708 for two new Deputy Constables and one Warrant Clerk.
- An increase of \$89,890 for Market Salary Survey results for Non-TCSO POPS personnel.
- An increase of \$7,441 for the POPS Anniversary Step annualization.
- An increase of \$21,600 for Civil Process Certification Pay increases.
- An increase of \$2,948 for an increase to the elected official’s salary.
- An increase of \$8,562 for the FY 09 POPS Step Increase.
- An increase of \$15,348 to fund compensation increases for rank and file employees.
- A net decrease of \$480 due to departmental internal reallocation from personnel to operating line items.

Operating

Highlights of a \$43,100 increase in the operating budget include:

- An increase of \$35,800 for new law enforcement equipment.
- An increase of \$6,820 for the operating budget associated with the two new Deputy Constables and Warrant Clerk.
- A net increase of \$480 due to departmental internal reallocation from personnel to operating line items.

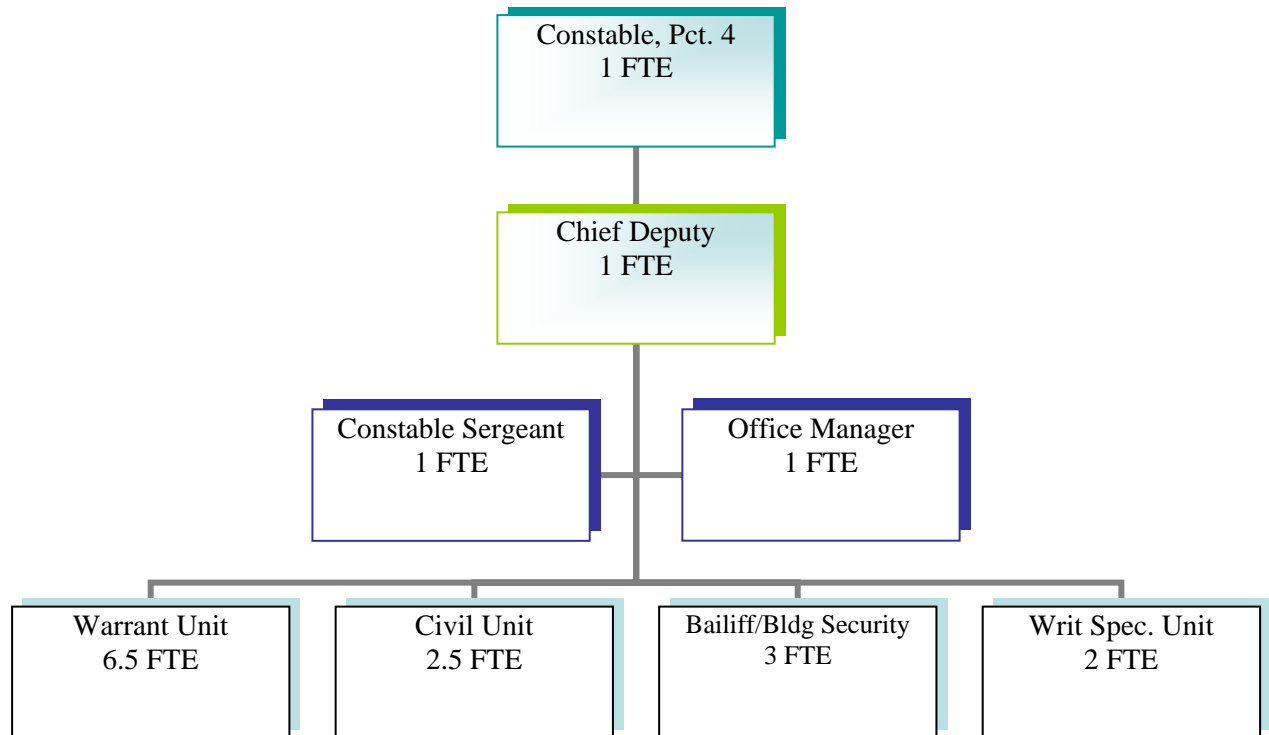
FY 09 Capital Issues

The office received three replacement vehicles that are budgeted centrally in Transportation and Natural Resources.

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 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Civil Process Documents Received	4,248	3,935	4,000	4,000
Deliveries to Receipts	91%	94%	90%	90%
Warrants Received	6,307	6,268	5,500	5,500
Warrants Executed	3,463	3,411	3,300	3,300
Percent Executed	55%	54%	60%	60%

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$860,474	\$1,099,224	\$1,186,449	\$1,235,288	\$48,839
Operating	\$12,975	\$21,680	\$22,236	\$22,689	\$453
CAR	\$0	\$2,668	\$0	\$0	\$0
Total	\$873,449	\$1,123,572	\$1,208,685	\$1,257,977	\$49,292
FTE	14.0	18.0	18.0	18.0	0.0

FY 09 Budget Issues

The FY 09 Adopted Budget for Constable Precinct Four includes an increase of \$49,292, or a 4.1% increase over the FY 08 Adopted Budget.

Personnel

Highlights of a \$48,839 increase in the personnel budget include:

- An increase of \$2,948 for an increase to the elected official’s salary.
- An increase of \$6,003 for the POPS Anniversary Step annualization.
- An increase of \$6,434 for the FY 09 POPS Step increase.
- An increase of \$10,244 to fund compensation increases for rank and file employees.
- An increase of \$55,080 to fund the Non-TCSO POPS Market Salary adjustment.
- A decrease of \$31,417 to adjust the department’s salary savings target.
- A decrease of \$453 due to internal reallocation of personnel budget to the operating budget.

Operating

The operating budget increased by \$453 due to the internal reallocation of personnel savings to the uniforms line item.

FY 09 Capital Issues

The office is funded for one replacement vehicle which is budgeted centrally in the Transportation and Natural Resources Department.

Dispute Resolution Center (Dept. 36)
Dispute Resolution Fund (Fund 016)

Purpose

To Provide low cost, accessible dispute resolution services to all people of Travis County, to reduce docket loads of County, District, Municipal, and Probate Courts and to teach people how to peacefully resolve their disputes.

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.

Key Program Statistics

Measures	FY 06 Actual	FY 07 Actual	FY08 Projected	FY 09 Projected
Number of People Served				
Training Services	341	205	400	400
ADR Services	2,465	2,300	1,800	1,800
Number of ADR Sessions	351	460	400	400
Estimated Savings to Travis County	\$2,281,500	\$3,220,000	\$2,800,000	\$2,800,000
% Cases Diverted from Court	65%	70%	70%	70%
% Court Related Referrals	60%	74%	70%	70%
% Clients Satisfied with Mediation	97%	97%	97%	97%

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$359,206	\$372,163	\$413,156	\$430,902	\$17,746
Total	\$359,206	\$372,163	\$413,156	\$430,902	\$17,746
FTE	7	7	7	7	0.0
Other Capital (A)	\$0	\$0	\$0	\$0	0

FY 09 Budget Issues

The FY 09 Adopted Budget for the Dispute Resolution Center includes a total operating budget of \$430,902. The \$17,746 increase is due to additional revenue generated by the ADR fee. All funds received in this budget are transferred on a monthly basis to offset program costs of the Dispute Resolution Center.

<h2 style="margin: 0;">Sheriff (37)</h2> <h3 style="margin: 0;">General Fund</h3>

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; and
- 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 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Law Enforcement				
Response Time (Urgent)	9:00	9:00	9:30	9:30
Response Time (Routine)	10:00	10:00	10:30	10:30
Number of Calls for Service	124,740	125,900	111,120	121,555
Number of Citations Issued	82,899	62,871	38,554	41,635
Number of Accidents	7,023	6,712	5,611	5,979
Number of Arrests	6,498	6,496	6,429	6,666
Number of Crime Victims Served	2,609	2,972	2,892	2,805
Number of Criminal Cases Assigned (All)	10,965	11,280	11,798	11,610
CID Case Clearance Rate (All)	49.6%	47.0%	51.0%	51.0%
Mental Health Unit Calls (All)	1,686	2,388	2,592	2,942
Transports to Mental Health Facilities	954	1,394	1,442	1,684
Corrections				
Average Daily Inmate Population (Custody Total)	2,583	2,646	2,550	2,650
Jail Bookings	59,992	61,385	60,000	61,500
Number of Inmates Classified	30,944	31,032	31,000	31,500
Number of Meals Prepared	2,953,191	3,132,226	3,047,762	3,136,961
Food & Groceries - Daily Inmate Cost	\$1.87	\$1.92	\$2.18	\$2.22
Number of Prescriptions Filled	66,443	50,847	50,438	48,351
Annual Prescription Cost per Inmate	\$559.03	\$659.78	\$816.76	\$668.55
Medical Services Line Item Cost per Inmate	\$914.06	\$630.16	\$489.98	\$540.00
Amount of Laundry Processed (lbs)	1,497,775	1,185,240	1,132,450	1,113,633
Corrections Maintenance Work Orders (All)	12,807	15,929	16,504	19,254
Jail Standards Certification	Yes	Yes	No	Yes
Administration				
Number of Inmates Transported to Court	44,060	42,541	33,201	33,019
Number of Training Academy Classroom Hours	94,568	81,070	90,089	86,718
Records Processed (Central Records - All)	56,293	63,481	59,127	67,141

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$88,577,485	\$93,231,536	\$103,997,911	\$107,056,561	\$3,058,650
Operating	\$10,796,139	\$11,811,185	\$11,807,450	\$13,509,886	\$1,702,436
CAR	\$1,158,325	\$1,328,619	\$2,711,551	\$3,718,820	\$1,007,269
Total	\$100,531,949	\$106,371,340	\$118,516,912	\$124,285,267	\$5,768,355
FTEs	1,362.00	1,401.00	1,440.00	1,472.50	32.50
Other Capital (A)	\$440,000	\$0	\$0	\$0	\$0

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

FY 09 Budget Issues

The FY 09 Adopted Budget for the Sheriff’s Office includes an increase of \$5,768,355 or a 4.87% increase above the FY 08 Adopted Budget.

Personnel

Highlights of a \$3,058,650 personnel expense increase include the following items.

- An increase of \$534,097 for the FY 09 Peace Officer Pay Scale (POPS) annual step increase.
- An increase of \$512,932 for the annualization of the FY 08 POPS step increase.
- An increase of \$672,160 for the FY 09 Classified employee pay increase consisting of a 3.0% Cost of Living Adjustment (COLA) increase and the FY 08 market salary study.
- An increase of \$4,114 for the FY 09 Elected Official Pay adjustment of 3.0%.
- An increase of \$743,303 for the annualization cost of 25 positions for the Law Enforcement Bureau consisting of 17 Patrol Deputies (10 beginning January 1st and 7 beginning June 1st), 3 Patrol Sergeants (1 beginning January 1st and 2 beginning June 1st), 2 Law Enforcement Detectives (Both beginning June 1st), 3 Records Analysts for Central Warrants authorized in the FY 08 Adopted Budget.
- An increase of \$35,618 for the annualization cost of 2 Corrections Officers for a second shift for the Laundry, beginning January 1st authorized in the FY 08 Adopted Budget.
- A decrease of (\$113,513) related to the elimination of 2 Pilot program positions, for the Corrections Security Threat Unit (CSTU), with one-time funding in FY 08. The CSTU Program is continued by redeploying two existing positions in FY 09.
- A decrease of (\$30,519) due to elimination of 2 Deputy Sheriff positions offset by the addition of 1 Sergeant position under the terms of the FY 09 School Resource Officer (SRO) Interlocal Agreements.
- An increase of \$100,000 to provide ongoing funding for a 0.5 Psychiatrist position filled on January 29, 2008.
- An increase of 35.0 new FTEs to the FY 09 Adopted Budget which were offset by the net reduction of (2.5) FTEs above as follows.

- 31.5 FTEs for the New Jail Building (Building 12) at the Travis County Corrections Complex (TCCC) at Del Valle in the amount of \$486,497 for FY 09 under the following schedule, with a FY 10 annualization cost for personnel of \$1,179,308.

Position	Number	Start Date
Corrections Lieutenant	1.0	June 2009
Corrections Sergeant	1.0	March 2009
Corrections Officer	10.0	June 2009
Corrections Officer	11.0	August 2009
Security Coordinator	6.0	March 2009
Building Maintenance Worker Sr	2.0	March 2009
Office Specialist Sr added to Slot 1,580	0.5	March 2009
TOTALS	31.5	

- 2.0 Transportation Officers for the new County Court-at-Law No. 8 beginning November 1, 2008 in the amount of \$85,753.
- 1.0 Security Coordinator for TCCC Visitation internally funded with a net reduction to Corrections overtime of (\$800).
- 0.5 Psychiatrist position in Corrections Medical Services in the amount of \$114,630.
- A net decrease of (\$12,780) of one-time funding to FY 08 red-lined positions.
- An increase of \$45,144 for the mid-year FY 08 \$2 per hour increase for maintenance and skilled trade positions.
- A net decrease of (\$117,986) related to annualization of FY 08 personnel actions by the Sheriff.

Operating

Highlights of the \$1,702,436 increase in operating expense include:

- An increase of \$45,265 for clothing and equipment for the new FTEs.
- A net increase of \$1,247,909 for Corrections and Medical Services operating line items due to inmate population and higher costs for Food & Groceries, Utilities, Drugs and Pharmaceuticals, and Medical Services.
- An increase of \$50,000 to the Outside Nursing Services line-item in Central Booking.
- A net increase of \$40,000 for based on Psychiatric Services contract award in October 2007.
- A net increase of \$10,000 to the Law Enforcement County Contribution to Grant line-item
- A net increase of \$307,702 to the Courthouse Security Fund (CSF) Transfer for the following items:
 - An increase of \$13,870 for the FY 08 Peace Officer Pay Scale (POPS) annual step increase;
 - An increase of \$14,516 for the FY 09 POPS annual step increase;
 - An increase of \$5,248 for to address compensation increases for classified employees through the County-wide 3.0% cost of living adjustment (COLA);
 - An increase of \$67,689 for 1 Corrections Sergeant to reduce Courthouse Security’s supervisory span of control ratio from 1:30 to 1:16;
 - An increase of \$85,753 for 2 Senior Certified Peace Officers for the new County Court-at-Law #8;
 - A net increase of \$6,318 related to the annualization of FY 08 personnel actions and transfers; and
 - A net \$114,308 increase to the Courthouse Security (CHS) Fund balance to provide ongoing resources related to FY 08 operations of the CHS Fund.

- A decrease of (\$56,660) related to other one-time expenses budgeted in FY 08 primarily related to initial outfitting of the net new FTEs that year.
- A total net increase of \$58,220 in thirty-nine other operating expense line items.

FY 09 Capital

The Sheriff received authorization of \$3,718,820 in the CAR Budget for the following items:

New items totaling \$1,209,599 included:

- \$577,900 for an Inmate Property/Processing Building at the Travis County Corrections Complex (TCCC) at Del Valle;
- \$475,000 for Building 12 Equipment and Supplies at the TCCC;
- \$ 44,200 for 25 Automated External Defibrillators for Law Enforcement Patrol ;
- \$ 38,615 for a Live Scan System for the Bonding Section in the Criminal Justice Complex;
- \$ 23,200 for a Fire Department Connection for the Health Services Building (HSB);
- \$ 17,400 for a Sewer Machine for the TCCC;
- \$ 7,400 for 2 Vehicle Radios for Complex Security Vans;
- \$ 6,585 for Interview Room Equipment at the Ruiz Building;
- \$ 5,514 for 2 Hand-Held Radios for Building 12 Maintenance Staff;
- \$ 5,514 for 2 Hand-Held Radios for Transportation Staff for County Court-at-Law No. 8;
- \$ 5,514 for 2 Hand-Held Radios for Courthouse Security for County Court-at-Law No. 8;
- and
- \$ 2,757 for 1 Hand-Held Radio for Central Command Sergeant for Courthouse Security.

Replacement items totaling \$1,604,721 included:

- \$924,500 for Travis County Jail (TCJ) Roof Replacement;
- \$199,400 for Fire Detectors for Buildings 1 & 3 at the TCCC;
- \$ 88,021 for Refinishing Transportation Area Holding Cell Floors;
- \$ 75,200 for Infectious Disease Cell Exhaust at TCJ;
- \$ 48,600 for Refinishing Central Booking Facility Holding Cell Floors;
- \$ 45,000 for Courthouse Security X-Ray Machine Replacement;
- \$ 43,350 for Caulking Windows for Buildings 1 & 3 at the TCCC;
- \$ 34,700 for Upgrade for Central Booking Facility Universal Power Supply (UPS);
- \$ 28,900 for TCJ Water Valve Replacement;
- \$ 26,050 for CCB & CCC Clean, Seal & Paint at the TCCC;
- \$ 25,500 for TCJ Emergency Generator with Trailer Removal and/or Refurbishment;
- \$ 23,200 for Building 2 Generator Rebuild at the TCCC;
- \$ 19,100 for Shower & Sink Replacements for Building 9 at the TCCC;
- \$ 13,500 for 30 Tactical Headsets for the Special Weapons and Tactical Team (SWAT);
- \$ 5,000 for 1 Walkthrough Metal Detector; and
- \$ 4,700 for Sink Replacements for Building 10 at the TCCC.

Rebudgeted FY 2008 items totaling \$904,500 included:

- \$337,500 for Building 2 HVAC System Replacement;
- \$150,000 for Activities Building HVAC System Replacement;

- \$ 80,000 for Building 3 Inmate Shower Refurbishment;
- \$ 70,000 for TCJ Kitchen Refrigeration Replacement;
- \$ 60,000 for Health Services Building Pneumatic Control System Replacement;
- \$ 60,000 for Building 10 HVAC System Replacement;
- \$ 50,000 for Activities Building Fire Detection System;
- \$ 40,000 for Building 1 Inmate Shower Refurbishment;
- \$ 30,000 for Buildings 5, 6, 9 & 10 Fire Detection Systems;
- \$ 18,000 for Building 1 Domestic Water Pipe Replacement; and
- \$ 9,000 for a Fire Hydrant & Infrastructure.

The Sheriff's Office received authority in the Travis County Transportation and Natural Resources (TNR) department for the following vehicles totaling \$881,800:

- \$820,800 to replace 24 patrol vehicles;
- \$ 25,500 to replace 1 traffic patrol motorcycle;
- \$ 21,500 to replace 1 cargo van; and
- \$ 14,000 for 1 new Truckster for Building 12 Maintenance.

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; and
- 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 insufficient to cover all the cost of such security services. In FY09, total certified revenue from court cost fees is \$515,858. When this amount is added to a beginning fund balance of \$135,385, interest income of \$12,000, and the General Fund transfer of \$1,855,413, it results in total FY 09 revenue of \$2,518,656, matching the budgeted costs of the Courthouse Security Fund.

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$1,915,074	\$2,085,057	\$2,325,262	\$2,518,656	\$193,394
Operating	\$0	\$0	\$0	\$0	\$0
Total	\$1,915,074	\$2,085,057	\$2,325,262	\$2,518,656	\$193,394
FTEs	28.0	31.0	32.0	35.0	3.0

FY 09 Budget Issues

The FY 09 Adopted Budget for the Courthouse Security Fund includes an increase of \$193,394, or an 8.32% increase over the FY 08 Adopted Budget.

Personnel

Highlights of the \$193,394 personnel increase include:

- An increase of \$85,753 for 2 Senior Certified Peace Officers for County Court-at-Law #8;
- An increase of \$67,689 for 1 Corrections Sergeant to reduce Courthouse Security’s supervisory span of control ratio from 1:30 to 1:16;
- \$13,870 to annualize the FY 08 Peace Officer Pay Scale (POPS) step increase;
- \$19,764 for the 3.0% cost of living adjustment (COLA) for Classified Employees and the FY 09 POPS step increase; and
- A \$6,318 net increase related to annualization of FY 08 personnel actions and transfers.

Medical Examiner (Dept. 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 services, upon request, and on a fee-for-services basis, to contracted counties who may request the professional services.

Key Program Statistics

Measures	FY 06 Actual	FY 07 Actual	FY 08 Revised	FY 09 Projected
Respond immediately and investigate 100% of deaths reported in Travis County	3,258	3,785	4,404	4,720
Perform autopsies as required in #1 above	594	694	626	675
Perform external examinations as required in #1 above	194	251	262	275
Provide autopsy/forensic services for other counties	825	769	775	810
Provide toxicology testing for autopsies and examinations	18,608	18,484	18,720	19,200
Attendance at death scenes by investigators	459	419	420	430
Provide cremation authorizations when appropriate	1,700	1,851	1,915	1,985
Completion of death certificates in a timely manner	770	945	888	950

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$2,245,395	\$2,892,459	\$3,218,865	\$3,307,810	\$88,945
Operating	\$538,521	\$346,845	\$423,106	\$408,653	(\$14,453)
CAR	\$55,500	\$111,015	\$24,370	\$56,786	\$32,416
Fund Total	\$2,613,714	\$3,350,319	\$3,666,341	\$3,773,249	\$106,908
FTE	28.0	32.0	34.0	34.0	0.0
Other Capital (A)	\$0	\$111,250	\$25,000	\$0	(\$25,000)

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

FY 09 Budget Issues

The FY 09 Adopted Budget for the Medical Examiner's Office includes an increase of \$106,908, or a 2.9% increase compared to the FY 08 Adopted Budget. The Travis County Medical Examiners Office has the goal to receive accreditation from the National Association of Medical Examiners (NAME) and this has influenced budget growth in recent years.

Personnel

The \$88,945 increase in personnel expenses includes:

- \$92,813 for compensation for rank and file employees composed of a 3.0% cost of living pay increase and other market adjustments,
- An increase of \$11,900 for the full annualized cost of a Forensic Toxicology Lab Technician added in FY08,
- A \$12,933 decrease from moving permanent salary savings to the operating budget, and
- A \$2,835 reduction for one time salary expenses in FY08.

Operating

A \$14,453 decrease in the operating budget includes:

- \$25,000 added to the operating budget for lab specimens to be sent to outside accredited laboratories,
- \$12,933 increase from a transfer of permanent salary savings to the operating budget,
- \$8,830 decrease from one time operating expenses for the Deputy Medical Examiner added in FY08, and
- \$43,556 decrease for a one time service contract purchase from last year,

In addition there was an earmark of \$63,500 placed on the Allocated Reserve for a potential increase in the cadaver transport contract.

FY 09 Capital

\$56,786 was budgeted in Capital Acquisition Resources (CAR) funds for a replacement Histology Tissue Processor.

Community Supervision & Corrections (39)

Mission Statement

The mission of the Community Supervision & Corrections Department is to impact the community by making it safer and changing the lives of those placed under its supervision.

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

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

Key Program Statistics

Measures	FY 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Cases probated by Local Courts	7,044	6,998	6,800	7,000
Cases accepted for Courtesy Supervision	1,699	1,486	1,600	1,500
Cases accepted and assigned to misdemeanor Pre-Trial Diversion Supervision	268	142	150	150
Direct Cases Supervised Monthly (Average)	11,640	12,225	12,000	12,500
Probationers Successfully Discharged after all Court ordered sanctions have been completed	3,991	4,493	4,800	4,500
Community Service Restitution Hours Completed	405,064	428,928	410,000	410,000
Restitution Paid by Probationers	\$1,727,462	\$2,027,504	\$1,800,000	\$2,000,000
Collected County Funds	\$1,405,150	\$1,433,654	\$1,400,000	\$1,400,000
Average Caseload-Specialized	40	39	40	40
Average Caseload-Non Specialized	137	110	110	110

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	DIFF FY 09-08
Personnel	\$231,548	\$241,512	\$258,552	\$316,281	\$57,729
Operating	\$234,828	\$254,067	271,318	245,369	(\$25,949)
CAR	\$0	\$12,645	\$20,350	\$0	(\$20,350)
Fund Total	\$466,376	\$508,224	\$550,220	\$561,650	\$11,430
FTE (A)	292.40	315.00	322.00	325.00	3.00

(A) FTE Count includes 318.0 State funded positions and 7.0 County funded positions.

FY 09 Budget Issues

The FY 09 Adopted Budget for the Community Supervision & Corrections Department (CSCD) includes an increase of \$11,430, or a 2.08% increase over the FY 08 Adopted Budget. The addition of 3.00 FTEs were for 2 in the State funded positions and 1.0 County funded position solely with FY 09 funding.

Personnel

Highlights of a \$57,729 personnel expense increase include:

- \$47,734 of one-year funding for a Probation Officer II for the new County Court at Law # 8;
- \$ 7,003 was added for the six County funded employees through the 3.0% County-wide Cost-of-Living Adjustment (COLA);
- \$ 2,811 was added for an adjustment for the FY 08 Market Salary Study; and
- \$ 181 in increases due to the annualization of FY 08 personnel actions by CSCD.

Operating

The \$25,949 decrease in operating expense includes:

- \$700 increase in office supplies for the Probation Officer II for the new County Court at Law # 8;
- \$5,472 increase for drugs and pharmaceutical supplies for mental health and medication services for probationers in out-of-county treatment centers offset by a like savings from the same line-item in the Sheriff's Office;
- (\$12,987) decrease in one-time office supplies and equipment for the FY 08 72 bed expansion of the Supervision and Monitoring for Addiction Related Treatment (SMART) Program facility at Del Valle;
- (\$6,266) decrease in one-time office supplies and equipment for the new FY 08 non-residential Day Treatment Center for felony offenders;
- (\$12,687) decrease in one-time office supplies and equipment for the FY 08 co-location of the CSCD Mental Health Unit and Austin/Travis County MHMR staff; and
- (\$181) decrease to the office supplies line-item.

FY 09 Capital

Community Supervision and Corrections received no authorization for capital in FY 09.

Counseling and Education Services (Dept. 40)

Mission Statement

Travis County Counseling & Education Services mission is to promote public safety, crime reduction, assist clients and support programs benefiting crime victims. This is accomplished by providing alcohol/drug and family violence assessments, case-management and evidenced based rehabilitation programs. CES provides services for adults and juveniles referred from the justice system and other community agencies.

Key Program Statistics

Measure	FY06 Actual	FY07 Actual	FY08 Projected	FY09 Projected
# of A/D assessments completed	5071	4765	5802	5802
# of family violence assessments completed	2193	2311	2452	2452
# of clients that initiated Pre-Trial management	2769	2773	3250	3250
% of clients that successfully complete the Pre-trial treatment plan	84%	54%	67%	67%
# of clients registered in 30 hour DWI Intervention Program	859	907	910	1045
# of clients who complete 30 hour DWI Intervention program	653	683	640	752
# of clients registered in 15 hour Drug Intervention Program	754	936	1166	1166
# of clients who complete 15 Hour Drug Intervention Program	591	749	978	978

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$1,983,509	\$2,455,177	\$2,725,947	\$2,906,741	\$180,794
Operating	\$85,634	\$357,888	\$420,212	\$409,211	(\$11,001)
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$2,069,143	\$2,813,065	\$3,146,159	\$3,315,952	\$169,793
FTE	34.5	39.0	42.0	44.0	2.0
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

FY 09 Budget Issues

The FY 09 General Fund Budget for the Travis County Counseling and Education Services Department (TCCES) is \$169,793, or 5.4% more than the FY 08 budget.

The \$180,794 increase in personnel is due to:

- \$66,011 increase for compensation for rank and file employees that includes a 3.0% cost of living increase and other market adjustments,
- \$47,657 increase for one new Alcohol and Drug Counselor to support the new County Court at Law #8,
- \$36,175 increase for one new permanent office specialist, and \$26,349 for a temporary part time office specialist to facilitate a new method of handling drug assessments,
- \$31,910 increase for full annualized cost of three counselors added in FY08,
- \$21,000 of operating costs moving to the temporary employees line item to fund more classes,
- \$11,479 for career ladder compensation increases,
- \$53,869 decrease from a budgeted salary savings adjustment to better reflect the actual savings of the department,
- \$5,024 reduction for one time salary expenses in FY08, and
- \$894 decrease from the personnel to the operating budget.

The \$11,001 decrease in operating cost is due to:

- A \$7,885 increase in the Crime Victims Fund that was related to a \$2 increase in education class fees,
- \$1,220 increase for additional operating expenses for the new counselor,
- \$894 increase from the personnel to operating budget, and
- \$21,000 decrease from operating to the temporary employee line item to fund more classes.

FY 09 Capital

\$3,110 is budgeted in Information and Telecommunications systems for new computer equipment for the new counselor.

Pretrial Services (42)

Mission Statement

The mission of Pretrial Services is to determine a defendant’s eligibility for release on personal bond, recommend any conditions of release, and 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, mental health, 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 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.

Key Program Statistics

Measures	FY 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Defendants placed on any Case Management Program	6,483	6,763	7,022	7,022
Defendants with offenses that mandate IID (New cases)	1,571	1,790	1,744	1,744
Cases supervised on IID (All cases)	2,487	2,955	3,062	3,062
Defendants placed on Intensive Supervised Bond	2,921	2,894	3,114	3,114
New Defendants on Electronic Monitoring (EM)	295	258	306	306
Number of successful EM completions	223	208	244	244
Defendants on SCRAM, GPS & MEMS Monitoring	38	110	236	288
New Defendants placed on Mental Health Caseload	159	190	212	212
New Defendants placed on Family Violence Caseload	1,473	1,631	1,646	1,646
Family Violence Cases Supervised (All cases)	2,028	2,250	2,314	2,314
Defendants screened by Pretrial Services	40,905	42,086	39,194	39,194
Defendants Eligible for Personal Bond	30,582	31,872	28,718	28,718
Defendants granted Personal bonds	17,935	19,218	17,052	17,052
Defendants Screened for Indigence	47,490	50,145	46,720	46,720
Indigence Forms Completed	37,033	37,861	34,570	34,570
Out-of-Custody Indigence Screenings	630	745	968	968

Adopted Budgets FY 06 - 09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$2,559,874	\$2,734,576	\$3,024,034	\$3,445,004	\$420,970
Operating	\$106,085	\$125,891	\$136,570	\$129,093	(\$7,477)
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$2,665,959	\$2,860,467	\$3,160,604	\$3,574,097	\$413,493
FTE	50.18	51.18	55.18	57.18	2.00

FY 09 Budget Issues

The FY 09 Adopted Budget for Pretrial Services includes an increase of \$413,493, or a 13.08% increase, over the FY 08 Adopted Budget.

Personnel

Highlights of a \$420,970 personnel expense increase include:

- An increase of \$52,513 from the FY 08 annualization reserve for 2 FTEs in Central Booking beginning May 1, 2008;
- An increase of \$53,743 from the FY 08 annualization reserve for 2 FTEs in Case Management beginning May 1, 2008;
- An increase of \$87,616 related to the addition of 2 FTEs for Case Management, effective December 1st with as a one-time pilot for the Secure Continuous Remote Alcohol Monitoring (SCRAM), Global Positioning System (GPS) and Mitsubishi Electronic Monitoring System (MEMS) programs;
- An increase of \$46,793 for FY 09 career ladder adjustments;
- An increase of \$9,433 for a one-time pilot for a 4 days a week On-Call for the electronic monitoring program in Case Management;
- An increase of \$86,161 was added for the County-wide 3.0% Cost-of-Living Adjustment (COLA) for classified employees;
- An increase of \$82,884 was added for adjustments for the FY 08 Market Salary Study; and
- A \$1,827 net increase due to annualization of FY 08 personnel actions by Pretrial Services.

Operating

Highlights of the \$7,477 decrease in operating expense include:

- An decrease of \$2,600 related to one-time funding for the addition of the 4 FTEs beginning May 1, 2008 in Central Booking (2) and Case Management (2);
- An increase of \$2,600 for the addition of the 2 FTEs, effective December 1st for the one-time pilot for the SCRAM, GPS and MEMS programs in Case Management;
- A decrease of \$10,000 in the Other Purchased Services line-item of Case Management due to lower contractual costs in the electronic monitoring program;
- A \$2,500 increase in the Medical Services line-item of Case Management due to higher volumes in laboratory testing; and
- A net increase of \$23 in 12 of the 20 remaining Pretrial Services operating line items.

FY 09 Capital

Pretrial Services received no authorization for capital in FY 09.

\$6,920 was budgeted in Information and Technology Systems (ITS) to support the computer and telecommunications equipment for the 2 new Pretrial Services staff for Case Management.

Juvenile Public Defender (Dept. 43)

Mission Statement

The office of the Juvenile Public Defender is committed to providing superior and ethical legal representation to individuals in Travis County who are unable to afford legal counsel and are facing criminal accusations or other statutorily defined state action. It is our aim to protect the constitutional rights of those we represent by providing a vigorous and zealous defense. Further we seek to ensure that no individual 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 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Total Number of Clients	2,024	2,284	2,100	2,205
Total Number of Cases	2,921	3,164	3,358	3,526
Total Number of Detention Hearings	4,479	99%	99%	99%
Number of Continuing Legal Education Programs Sponsored	4	6	6	6

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY09-08
Personnel	\$996,832	\$1,074,361	\$1,226,032	\$1,266,259	\$40,227
Operating	\$27,210	\$27,220	\$27,220	\$27,320	\$100
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$1,024,042	\$1,101,581	\$1,253,252	\$1,293,579	\$40,327
FTE	13.0	13.0	13.0	13.0	0.0
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

FY 09 Budget Issues

The FY 09 General Fund Adopted Budget for the Juvenile Public Defender is \$40,327 greater than the FY 08 budget, a 3.2% increase.

The \$40,227 increase in the personnel budget includes:

- An increase of \$31,789 for FY 09 compensation for rank and file employees composed of a 3.0% cost of living increase and other market adjustments,

- An increase of \$11,293 for POPS increases, consisting of \$10,249 in non-TSCO POPS market adjustments, \$619 for approved FY 09 Peace Officer Pay Scale step increases and \$425 for increases awarded in FY 08.
- \$100 transferred from the personnel to operating budget, and
- A \$2,755 decrease for one time salary expenses in FY08.

The \$100 increase in the operating budget is due to a transfer from the personnel budget to the notary fee line item.

FY 09 Capital

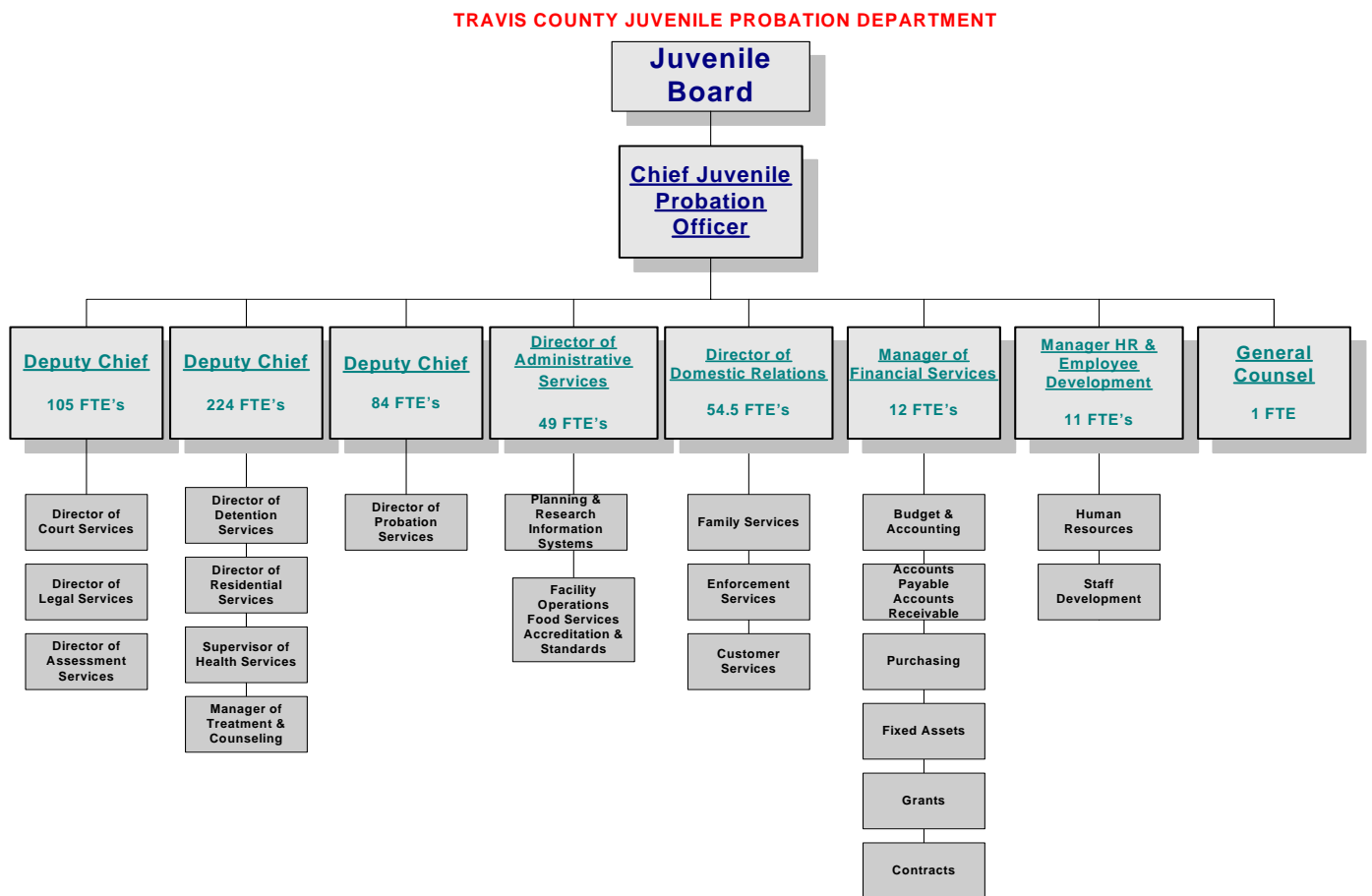
The FY 09 Adopted Budget includes no capital funding for this department.

Juvenile Probation (45) General Fund

Mission Statement

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

Organizational Structure



Key Program Statistics

Measure	Actual FY 06	Actual FY 07	Revised FY 08	Projected FY 09
Total referrals to Juvenile Probation (physical and non-physical)	5,946	5,687	5,597	5,600
Felony referrals	906	919	879	879
Percentage of juveniles successfully completing regular probation	78%	78%	83%	85%
Total number of juveniles detained	3,071	2,847	2,932	2,969
Average daily population”	93	89	86	90
Total # of new Family Court cases assigned	356	326	320	325
Total number of juveniles on substance abuse supervision	179	214	197	212
Total number of juveniles on deferred prosecution	833	911	979	980
Total number of juveniles on regular probation	655	642	602	608
Total number of juveniles on intensive supervision	180	197	225	234
Total number of juveniles in Drug Court	65	81	130	130
Total adjudication hearings	4,418	4,858	5,313	5,810
Total disposition hearings	1,637	2,250	2,461	2,691
Total dispositions	2,736	2,672	2,791	2,980

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$20,618,720	\$22,476,870	\$24,637,504	\$26,300,290	\$1,662,786
Operating	\$4,331,223	\$4,380,785	\$4,529,226	\$4,630,933	\$101,707
CAR	\$0	\$10,190	\$58,463	\$663,000	\$604,537
Total	\$24,949,943	\$26,867,845	\$29,225,193	\$31,594,223	\$2,369,030
FTE	382.50	403.25	423.50	435.50	12.00
Other Capital*	\$245,000	\$0	\$0	\$0	\$0

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

FY 09 Budget Issues

The FY 09 Adopted Budget for the Department includes an increase of \$2,369,030 or an 8.1% increase over the FY 08 Adopted Budget.

Highlights of a \$1,662,786 increase in personnel expense include:

- An increase of \$634,057 salaries and benefits for a 3.0% across-the-board pay increase (with a \$900 minimum) for county employees.
- An increase of \$385,063 and 11 FTE for partial year funding to staff the final pod containing eight additional detention beds.
- An increase of \$357,143 to annualize the 15 detention staff partially funded in FY 08.
- An increase of \$191,418 related to the implementation of the FY 08 Market Study.
- An increase of \$81,806 for approved career ladders.
- An increase of \$63,796 for the Progressive Sanctions agreement based on salary and benefit changes.
- An increase of \$49,950 for the \$2 per hour Maintenance and Skilled Trade Job Families.
- An increase of \$12,712 to annualize the additional Guardian Ad Litem staff partially funded in FY 08.
- An increase of \$1,458 for the implementation of the \$11 per hour livable wage amount
- A decrease of \$42,132 for the removal of one-time salary increases awarded in FY 08.
- A decrease of \$72,485 from a reallocation of personnel funds to operating.

The FY 09 Adopted Budget also includes an internally funded Court Legal Management Administration Director FTE.

Highlights of a \$101,707 increase in operating expense increase include:

- An increase of \$33,922 for operating expenses for new staff associated with the staffing for final detention pod build-out.
- An increase of \$72,485 from a reallocation of personnel funds to operating.
- A decrease of \$4,700 for one-time operating resources for legal support and Guardian Ad Litem FTE added in FY 08.

FY 09 Capital

The FY 09 Adopted Budget contains \$663,000 budgeted directly in the department consisting of \$642,000 for the replacement of the roof of Gardner Betts Building and \$21,000 for new radios related to staffing for the detention build out. This an increase of \$604,537 compared to the FY 08 capital budget. There is also \$27,620 budgeted in Information and Technology Systems (ITS) to support the computer and telecommunications equipment for the new detention staff listed above and \$33,500 budgeted in Transportation and Natural Resources for the replacement of two of Juvenile Probation's high mileage vehicles.

**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. The FY 09 Adopted Budget includes \$19,000 in fee income, \$9,000 in interest income and a beginning balance of \$343,006, for a total budget of \$371,006.

Key Program Statistics

No statistics have been developed regarding this special fund.

Adopted Budgets FY 06–09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$266,444	\$307,952	\$345,540	\$371,006	\$25,466
Fund Total	\$266,444	\$307,952	\$345,540	\$371,006	\$25,466
FTE	0.0	0.0	0.0	0.0	0.0

FY 09 Budget Issues

For FY 09, the Juvenile Fee Fund budget increased by \$25,466. 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 \$189,313; interest income of \$55,000; \$77,000 in funds from the participating school districts; and a beginning fund balance of \$1,914,061. The total resources in the fund are \$2,235,374 in FY 09.

Key Program Statistics

Measures	FY 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Number of students admitted	112	111	120	120
% of students completing program	84%	75%	90%	90%
% of Students Completing, who do not re-offend within 1 year after transitioning to home school	79%	86%	76%	79%

Adopted Budgets FY 06–09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$187,632	\$188,666	\$198,996	\$207,919	\$8,923
Operating	\$1,530,579	\$1,631,361	\$1,968,658	\$2,027,455	\$58,797
Fund Total	\$1,718,211	\$1,820,027	\$2,167,654	\$2,235,374	\$67,720
FTE	3.0	3.0	3.0	3.0	0.0

FY 09 Budget Issues

The revenue estimate for FY 09 increased by \$67,720 as the result of a \$50,720 increase in the beginning fund balance, an increase of \$15,000 in projected interest earnings, and a \$27,000 increase from in the contributions from participating School Districts. The personnel budget was increased by \$8,923 for salary and benefit changes. The remaining \$58,797 from increased FY 09 revenue was budgeted in the operating budget for future departmental needs.

<p>Juvenile Probation (45) Juvenile Deferred Prosecution Fund (Fund 037)</p>

Purpose

The Juvenile Deferred Prosecution Fund is used for juvenile probation or community-based juvenile services.

Funding Source

The Juvenile Deferred Prosecution Fund derives its income from fees placed on juvenile deferred prosecution cases. Certified revenue for FY 09 totals \$59,789 that is comprised of \$6,500 in fee revenue, \$1,000 in interest income, and \$52,289 in beginning fund balance.

Key Program Statistics

No statistics have been developed regarding this special fund.

Adopted Budgets FY 06–09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$30,756	\$41,703	\$52,416	\$59,789	\$7,373
Fund Total	\$30,756	\$41,703	\$52,416	\$59,789	\$7,373
FTE	0.0	0.0	0.0	0.0	0.0

FY 09 Budget Issues

In FY 02, the department expended much of the balance of this fund to assist with treatment services for children. No expenditures have been made since FY 05 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 \$40,403; funds from the City of Austin and AISD of \$136,126, interest income of \$500, and a beginning fund balance of \$17,667. The total resources in the fund for FY 09 are \$194,696.

Key Program Statistics

Measures	FY 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
# of Juveniles served in Truancy Court	163	150	120	170
# of juveniles discharged from Truancy Court	125	135	130	104
% Successfully completing Truancy Court	82%	71%	78%	78%
% not re-offending after 1 yr	87%	96%	91%	91%

Adopted Budgets FY 06–09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$174,541	\$178,235	\$186,893	\$189,418	\$2,525
Operating	\$61,131	\$53,833	\$26,980	\$5,278	(\$21,702)
Fund Total	\$235,672	\$232,068	\$213,873	\$194,696	(\$19,177)
FTE	2.0	2.0	2.0	2.0	0.0

FY 09 Budget Issues

This fund pays the salary and operating costs for the Judge and Legal Secretary working with the Truancy Court. The primary reason for the \$19,087 decrease in total fund resources for FY 09 is a \$21,446 decrease in the beginning fund balance and a net increase of \$2,269 in other funding sources compared to FY 08.

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 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Cities/agencies assisted with Emergency Mgt. planning programs	38	52	45	45
# of fires investigated	76	52	142	100
Number of inspections conducted	246	280	201	201
Number of Travis County buildings inspected	4	30	35	60
# of TCSO 911 Calls	111,214	125,604	138,000	151,000

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$1,162,554	\$1,250,803	\$1,353,268	\$1,400,704	\$47,436
Operating	\$2,697,810	\$2,793,533	\$3,057,193	\$2,915,903	(\$141,290)
CAR	\$142,769	\$297,243	\$209,538	\$139,033	(\$70,505)
Total	\$4,003,133	\$4,341,579	\$4,619,999	\$4,455,640	(\$164,359)
FTEs	14.0	18.0	17.0	17.0	0
Other Capital (A)	\$1,300,000	\$0	\$0	\$0	\$0

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

FY 09 Budget Issues

The FY 09 Adopted Budget for Emergency Services decreased by \$164,359 from the FY 08 budget. Emergency Services personnel budget increased by \$47,436, while the operating budget decreased by \$141,290. One-time CAR funded capital requests decreased from FY 08 by \$70,505.

Personnel

Highlights of the \$47,436 increase in the personnel budget include:

- An increase of \$9,681 for Executive Manager for Emergency Services Pay Raise, PBP and other technical corrections.
- \$36,746 was added for compensation for County staff, comprised of a 3.0% across-the-board increase and market salary adjustments.
- An increase of \$1,009 due to departmental reallocation from operating to personnel line items.

Operating

Highlights of the \$141,290 decrease in the operating budget include:

- A \$202,008 decrease due to the removal of one-time CAPCOG funds.
- An increase of \$61,727 for maintenance agreement associated with Combined Emergency Transportation Communications Center.
- A decrease of \$1,009 due to departmental reallocation from operating to personnel line items.

FY 09 Capital

\$139,033 in replacement capital equipment for the Combined Emergency Transportation Communications Center was funded for FY 09.

Capital Equipment and Projects Funded from New CAR budget, Dept. 47 (\$139,033)

- IT Equipment, \$48,824
- CTECC Facility Expansion, \$81,070
- Furnishings, Fixtures and Equipment, \$9,139

Emergency Services (47)

Fire Code Fund (Fund 064)

Purpose

The mission of the Travis County Fire Marshal’s Office is to protect and serve the citizens of Travis County within the constraints of State Law and County Policy.

Funding Source

The revenue the Fire Code Fund receives is based on the adoption of a Fire Code by the Commissioners Court in FY 2005 and the fees to support the enforcement of the Code. The FY 09 Adopted Budget for the Fire Code Fund includes a total operating budget of \$209,769, which is a \$60,949 decrease from FY 08. All of the fund’s revenue is a result from the charges for services to enforce the Fire Code.

Key Program Statistics

Measures	FY 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Number of Inspections conducted	246	280	201	201
Construction plans reviewed	140	140	78	140
Number of Fire Education and Training Initiatives	24	20	50	50
Number of Travis County Buildings inspected	2	4	35	60

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$145,982	\$154,252	\$160,731	\$160,247	(\$484)
Operating*	\$0	\$30,103	\$109,987	\$49,522	(\$60,465)
Total	\$145,982	\$184,355	\$270,718	\$209,769	(\$60,949)
FTE	0.0	0.0	0.0	0.0	0.0
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

*includes allocated reserve

FY 09 Budget Issues

The FY 09 Adopted Budget is the fourth year for the Fire Code Fund to be budgeted with the adoption of the County Budget as it was established mid-year in FY 05. The actual expenditures against the fund are only such expenses necessary to enforce the Fire Code established by the Court in FY 05.

The FY 09 Adopted Budget for the Fire Code Fund decreased by \$60,949 from the FY 08 budget. The personnel budget decreased by \$484, while the operating budget decreased by \$60,465. The decreases were balanced against the fund's allocated reserve.

Civil Service Commission (54)

Mission Statement

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

Key Program Statistics

Measures	FY 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Number of Grievances Submitted	4	1	4	4
Number of Grievances Conducted	2	1	2	4
Number of Regular Meetings	3	6	4	4
Number of Senior Level Tests	71	120	120	120
Number of Promotional Exams Administered	260	227	250	250
Number of Promotional Review Boards	98	105	105	105
Number of Dispatcher Entry Tests	22	90	90	90

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$58,434	\$61,715	\$70,685	\$72,617	\$ 1,932
Operating	\$15,275	\$1,715	\$15,194	\$5,487	(\$9,707)
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$73,709	\$63,430	\$85,879	\$78,104	(\$7,775)
FTE	1.0	1.0	1.0	1.0	0.0

FY 09 Budget Issues

The FY 09 Adopted Budget for the Civil Service Commission includes a \$7,775 decrease, 9.05% below the FY 08 Adopted Budget.

Personnel

The personnel budget increase of \$1,932 is due to addition of \$1,580 for the 3.0% County-wide Cost-of-Living Adjustment (COLA) for Classified employees, an increase to longevity pay of \$60, and a \$292 net increase in the other fringe benefit line items affected by these adjustments.

Operating

The FY 09 Adopted Budget operating expense decrease of \$9,707 is related to deletion of the biannual amount of \$13,500 for a contract for development and validation of promotion

examinations subsequent to the meeting of the 80th State Legislature; offset by a \$3,781 increase for the purchase and maintenance of software for electronic grading of promotional and senior level examinations conducted by Civil Service, and a \$12 increase to the office supplies line-item.

FY 09 Capital

The Civil Service Commission received no authorization for capital in FY 09.

Criminal Justice Planning (55)

Mission Statement

The mission of the Criminal Justice Planning Department is to enhance public safety and improve the Travis County criminal justice system by providing critical information and analyses to the Commissioners Court and to the larger county criminal justice community; researching and implementing strategies which seek to improve the management of criminal justice populations through greater efficiencies and effective programs; and serving as leaders, liaisons, and facilitators representing Travis County on several interagency partnerships with various criminal justice-related missions

Key Program Statistics

Measures	FY 06 Actual	FY 07 Actual	FY 08 Revised	FY 09 Projected
# of programs planned	3	2	2	3
# of programs implemented	2	2	2	3
# of programs evaluated	1	1	1	2
# of program studies completed	5	5	5	9
# of prepared responses to "Requests for Information"	15	18	15	20
# of projects planned	5	3	5	5
# of projects completed	5	3	5	5
# of working committees chaired or participated in	10	12	12	8

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$497,447	\$557,687	\$683,986	\$794,585	\$110,599
Operating	\$134,777	\$523,112	\$584,950	\$881,643	\$296,693
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$632,224	\$1,080,799	\$1,268,936	\$1,676,228	\$407,292
FTE	7	7	9	10	1

FY 09 Budget Issues

The FY 09 Adopted Budget for Criminal Justice Planning includes an increase of \$407,292, or 32.1%, over the FY 08 Adopted Budget.

Personnel

The \$110,599 increase in the personnel budget includes:

- \$53,446 for a new Financial Analyst to assist all Justice and Public Safety departments,
- \$26,176 for new Executive Manager salary and pay increases,

- \$21,194 for compensation for rank and file employees composed of a 3.0% cost of living pay increase and other market adjustments,
- \$9,784 increase from transferring operating expenses to the personnel budget, and
- A \$1 decrease due to the department submitting their budget \$1 below the FY09 target level.

Operating

The \$296,693 increase in the operating budget includes:

- \$341,477 for the General Fund grant match portion for the new Office of Parental Representation and Child Public Defender Offices,
- \$35,000 decrease for one year FY08 funding for the Re-Entry Roundtable,
- \$9,784 decrease from a transfer from operating to personnel budget, and
- While there was no budget impact, the department is funding a chemist in the Austin Police Department Drug lab for another year at a cost of \$69,600.

FY 09 Capital

There is \$2,660 for technology related equipment for new staff budgeted centrally in Centralized Computer Services.

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 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
StarFlight: Number of Patient Transports	675	878	900	900
StarFlight: Out of County Patient Transports	480	645	650	650
StarFlight: Number of Search and Rescue Missions	100	182	150	150
StarFlight: Number of Law Enforcement Missions	80	88	65	65
StarFlight: Number of Fire Missions	19	13	25	25
Total County Responses (ground)	15,891	15,750	TBD	TBD
% of Cardiac Arrest Patients delivered to Med. Facility with a pulse	28.15%	32.88%	29.00%	TBD

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$1,016,881	\$1,051,681	\$1,146,137	\$3,532,305	\$2,386,168
Operating	\$10,854,690	\$11,579,668	\$12,771,889	\$12,093,026	(\$678,863)
CAR	\$380,804	\$0	\$559,538	\$186,232	(\$373,306)
Total	\$12,252,375	\$12,631,349	\$14,477,564	\$15,811,563	\$1,333,999
FTEs (A)	10.0	10.0	10.0	32.0	22.0
Other Capital (B)	\$518,340	\$542,064	\$0	\$629,455	\$629,455

(A) 22.0 FTE were added as a result of Commissioners Court approval of Phase I of the StarFlight Business Plan. Nine new positions were created and 13 positions were transferred to Travis County from the City of Austin. \$2,306,529 was certified by the Auditor’s Office as part of this plan.

(B) Other Capital includes such sources as Certificates of Obligation, bond funds and capital budgeted in other departments.

FY 09 Budget Issues

The FY 09 Adopted Budget for Emergency Medical Services has increased by \$1,333,999 or 9.2% from the FY 08 budget. The Emergency Medical Services personnel budget increased by \$2,386,168, while the operating budget decreased by \$678,863. There was \$186,232 in capital funded in the General Fund CAR account resulting in a \$373,306 decrease compared to FY 08.

Personnel

Highlights of the \$2,386,168 personnel budget increase are:

- An increase of \$1,469,127 due to the transfer of City of Austin Flight Nurses and Flight Paramedics related to the StarFlight Business Plan.
- \$836,787 was added for a new positions related to the StarFlight Business Plan.
- \$60,370 was added in employee cost of living increases for FY 09.
- \$19,884 was added to for Longevity Pay and Overtime Benefits corrections.

Operating

Highlights of \$678,863 operating budget decrease include:

- An increase of \$387,090 for contractual obligations under the Ground EMS agreement with the City of Austin.
- An increase of \$302,160 for increased aircraft fuel costs.
- \$112,127 was added for operating costs related to new and transfer FTE that are part of the StarFlight Business Plan.
- An increase of \$19,900 to the Air EMS Interlocal operating budget for funding originally budgeted in General Fund CAR.
- An increase of \$19,575 for safety-of-flight related aircraft enhancements.
- An increase of \$9,300 for Maintenance-related software.
- An increase of \$6,230 for Engine and Airframe maintenance training.
- A decrease of \$1,527,477 due to reallocation of funds budgeted for the Air EMS Interlocal transferred to department personnel line items as part of to the transfer of City of Austin employees to Travis County related to the StarFlight Business Plan.
- A reallocation of \$7,768 from the department's operating budget to personnel for Longevity Pay adjustments.

FY 09 Capital

\$186,232 was funded from General Fund CAR in the department and \$629,455 was funded from Other Capital items such as Certificates of Obligation, bond funds, TNR Vehicle Accounts, or ITS Department 90 Computers.

Capital Equipment and Projects Funded from New CAR budget, Dept. 59 (\$186,232)

- Aircraft Enhancements, \$134,144
- Maintenance, Administrative and Medical Equipment, \$52,088

Vehicles and Equipment Funded in TNR, Dept. 49 (\$532,030)

- Two ambulances, two command vehicles and associated equipment, \$532,030

IT Equipment Funded in ITS, Dept 90 (\$97,425)

- Computers, printers, software and telephones, \$97,425

