



# MEMO

- For Your Information**
- Action Required**

**TO:** Travis County Commissioners Court

**FROM:** Deece Eckstein, Coordinator, IGR

**DATE:** Monday, October 22, 2012

**RE:** ITEM #29 – New criminal courts

At a Work Session on Thursday, October 11, 2012, the criminal district and county court judges proposed the creation of two new criminal courts for Travis County. The backup materials presented by the judges are attached.

Item #29 asks the Court to add the creation of the two new criminal courts to the legislative agenda for the coming 83<sup>rd</sup> Texas Legislature. Should the Court decide to add this item to the agenda, IGR recommends that it become one of the County’s legislative priorities.

## SUGGESTED MOTIONS:

That the Travis County Commissioners Court support legislation to create a new district court and a new county court, both of general criminal jurisdiction, with the courts to come into existence on January 1, 2015.

Motion by \_\_\_\_\_ Second \_\_\_\_\_ Vote \_\_\_\_\_

That the Travis County Commissioners Court designate the creation of these courts as a Legislative Priority during the coming session.

Motion by \_\_\_\_\_ Second \_\_\_\_\_ Vote \_\_\_\_\_



# Travis County Commissioners Court Agenda Request

**Meeting Date:** October 11, 2012

**Prepared By/Phone Number:** Debra Hale 854-9432

**Elected/Appointed Official/Dept. Head:** District Judge Julie Kocurek

**Commissioners Court Sponsor:** Work Session

## **AGENDA LANGUAGE:**

RECEIVE BRIEFING ON JUSTIFICATION AND COST ANALYSIS FOR TWO NEW CRIMINAL COURTS, EFFECTIVE JANUARY 2015.

## **BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:**

THE CRIMINAL COURT JUDGES SEEK THE SUPPORT OF THE COMMISSIONERS COURT TO REQUEST TWO NEW CRIMINAL COURTS (ONE COUNTY COURT AND ONE DISTRICT) DURING THE UPCOMING LEGISLATIVE SESSION. THE COURTS WOULD BE CREATED IN JANUARY 2015.

## **STAFF RECOMMENDATIONS:**

N/A

## **ISSUES AND OPPORTUNITIES:**

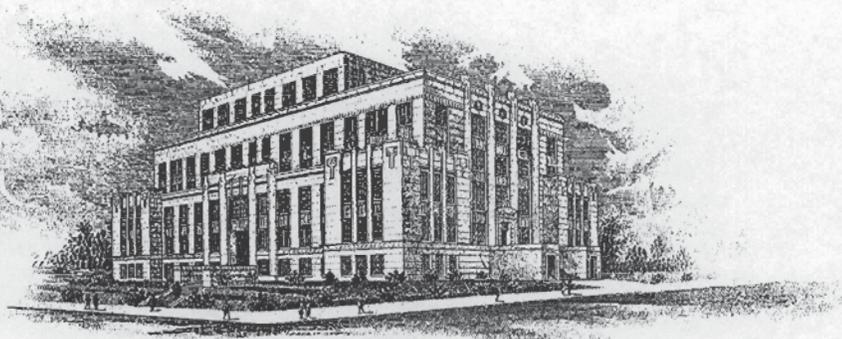
N/A

## **FISCAL IMPACT AND SOURCE OF FUNDING:**

BACK UP IS ATTACHED

## **REQUIRED AUTHORIZATIONS:**

AGENDA REQUEST DEADLINE: All agenda requests and supporting materials must be submitted as a pdf to Cheryl Aker in the County Judge's office, [Cheryl.Aker@co.travis.tx.us](mailto:Cheryl.Aker@co.travis.tx.us) by Tuesdays at 5:00 p.m. for the next week's meeting.



October 1, 2012

Dear Judge and Commissioners,

The Criminal Court Judges are requesting your support for the creation of two new general jurisdiction courts effective January 1, 2015. Both courts, one District and one County Court at Law, would be general jurisdiction courts hearing criminal cases. The Judges are requesting your assistance during the upcoming legislative session. We believe these courts are essential for the efficient administration of justice in Travis County.

On August 8, 2012, during a meeting of the District and County Court at Law Judges, caseload trends were reviewed, and as a result, the Judges voted to request two new general jurisdiction courts. Because of existing downtown space constraints, the Judges agreed to delay the creation of the new courts until January 2015. They also voted that both courts be deemed general jurisdiction, so that these courts can operate at maximum capacity, hearing all types of criminal cases and assisting all existing courts with backlogs and pending caseloads.

The Judges plan to present information on caseload trends during a work session scheduled with the Commissioners Court on October 11, 2012 @ 1:30 pm. Furthermore, while the Courts are not requesting funding at this time, the Judges will provide the cost and staffing estimates provided by all impacted departments during the work session. This will provide the Commissioners Court with an educated assessment of the costs associated with each new court. In addition, the Judges have been consulting with Belinda Powell with Planning and Budget to determine space planning needs and solutions. Ms. Powell has indicated she will discuss this fully with the Court on Tuesday, October 25, 2012.

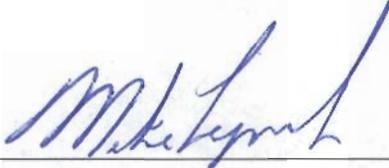
We respectfully request that you support our efforts to request the Legislature create these two courts during the upcoming session.

cc: Criminal Court Judges  
Leslie Browder, PBO  
Jessica Rio, PBO  
Belinda Powell, PBO  
Alan Miller, PBO

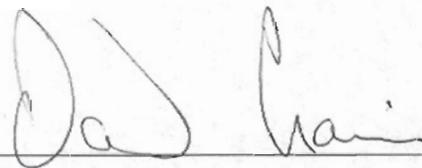
Signed this 1 day of October, 2012

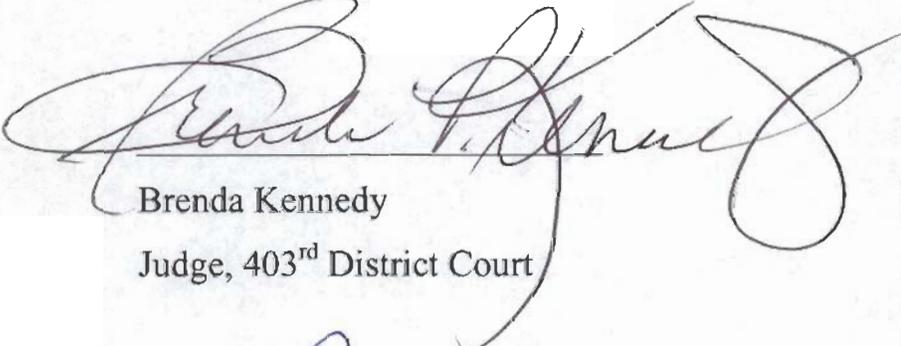
  
Julie Kocurek, Presiding Judge  
Judge, 390<sup>th</sup> District Court

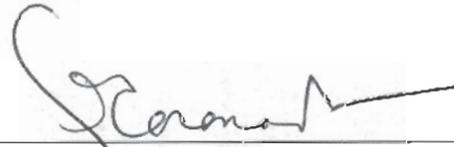
  
Clifford Brown  
Judge, 147<sup>th</sup> District Court

  
Mike Lynch  
Judge, 167<sup>th</sup> District Court

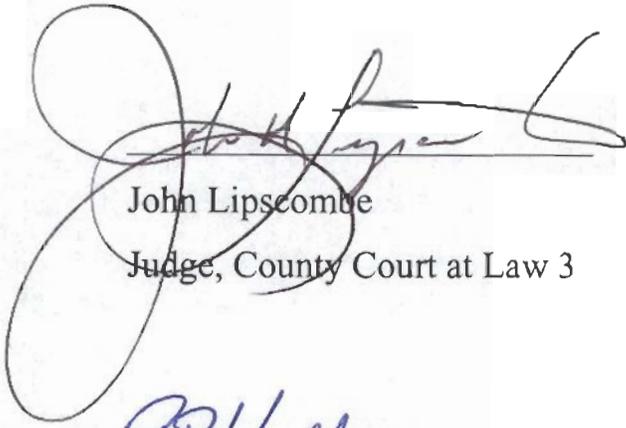
  
Karen Sage  
Judge, 299<sup>th</sup> District Court

  
David Crain  
Judge, 331<sup>st</sup> District Court

  
Brenda Kennedy  
Judge, 403<sup>rd</sup> District Court

  
Jim Coronado  
Judge, 427<sup>th</sup> District Court

  
Michael Denton,  
Local Administrative Judge  
Judge, County Court at Law 4



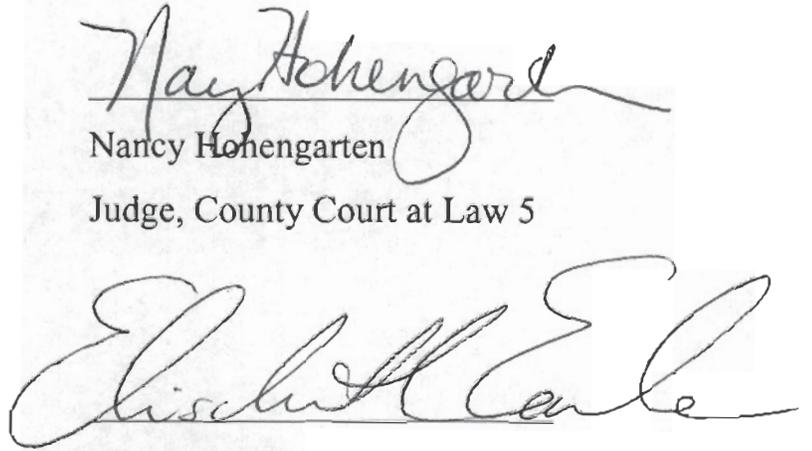
John Lipscombe

Judge, County Court at Law 3



Brandy Mueller

Judge, County Court at Law 6



Nancy Hohengarten

Judge, County Court at Law 5



Elisabeth Earle

Judge, County Court at Law 7



Carlos Barrera

Judge, County Court at Law 8

Travis County

# Criminal Courts

**Justification and Cost Analysis for Two New Criminal Courts  
Effective January 1, 2015**



October 11, 2012 Work Session

# Agenda

Space Considerations (p. 4-6)

District Court Analysis (p. 8-16)

County Court Analysis (p. 17-29)

Estimated Budget January 2015 (p. 30-31)

Appendix (p. 32-36)

Detailed Department Budgets (p. 38-79)

# Criminal Judges' Request

**August 8, 2012**

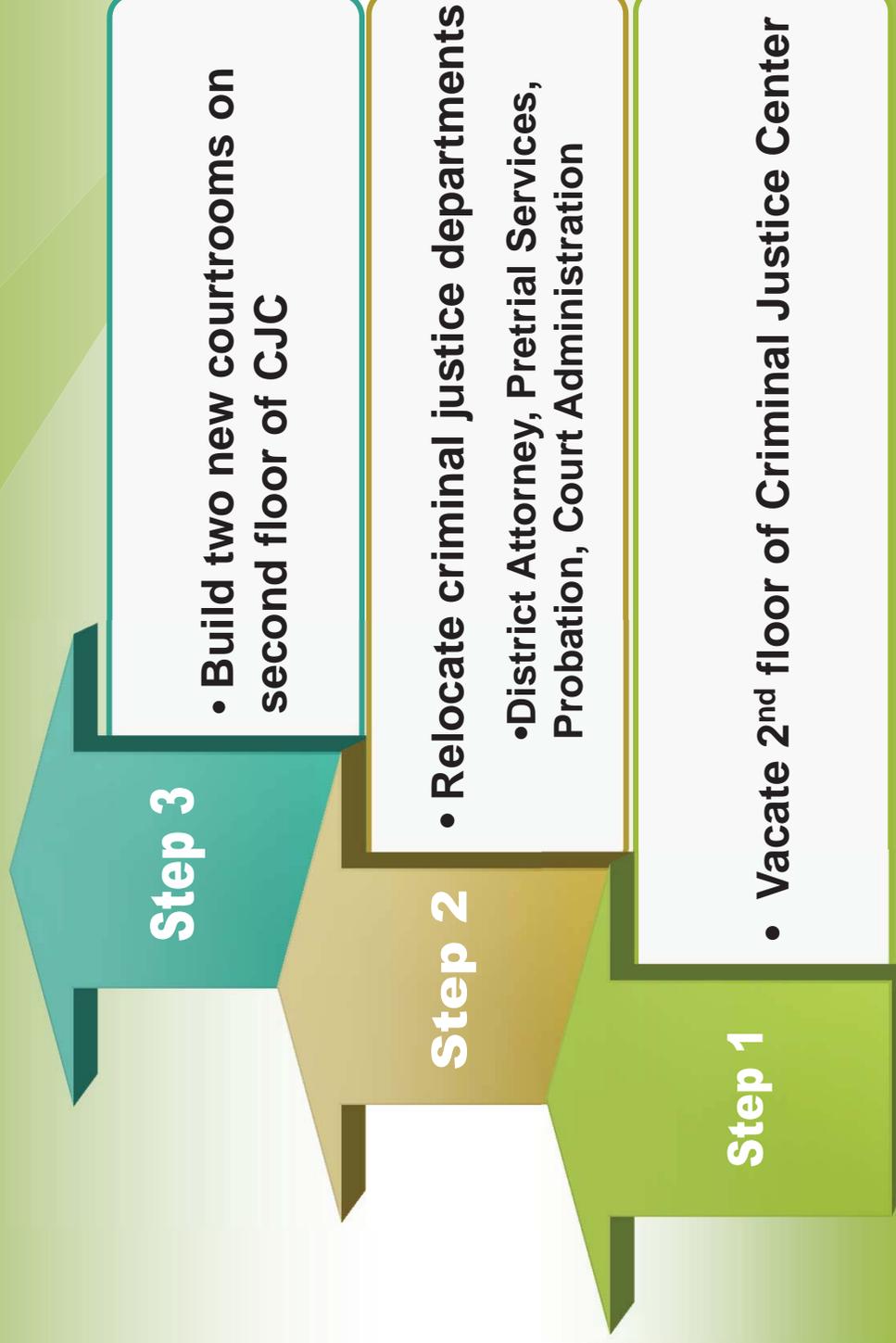
Criminal Judges voted to request:

- 2 new general jurisdiction courts
  - One District Court
  - One County Court at Law

**Effective January 1, 2015**

# Space Considerations

**Goal: Create Two General Jurisdiction Criminal Courts in January, 2015**

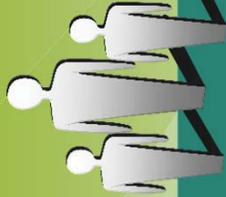


# Proposed Timeline



2015

- Two new courts open for business in January



2014

- Court Administration moves to 1<sup>st</sup> floor Gault
- Probation Intake moves to 1<sup>st</sup> floor Gault
- DA expands into basement, 1<sup>st</sup> and 2<sup>nd</sup> floors and remains on 3<sup>rd</sup> floor of Gault
- Renovation of 2<sup>nd</sup> floor CJC begins



2013

- EOB renovations begin and are completed by December
- Pretrial Services moves to EOB & maintains satellite office on 1<sup>st</sup> floor Gault
- ITS Data Center relocates to lease space



2012

- December- TNR vacates top 4 floors of EOB
- ITS Data Center relocates to lease space

# Key Space Decisions

- **Keep EOB?**
  - Close to Criminal Justice Center
  - Less expensive to invest in EOB than lease space
- **Renovate Granger**
  - 2<sup>nd</sup> floor needed for some District Attorney staff relocated from 2<sup>nd</sup> floor CJC

# Judicial Officer Need

How many Judges\* are needed in Texas to provide for the equitable handling of cases?

District Court	County Court at Law
Weighted Caseload Study <sup>1</sup>	New Cases Filed <sup>2</sup>

- <sup>1</sup>SB 729 (2005) recognizes that all cases are not equal. Study measures case complexity as opposed to volume.
- <sup>2</sup>County Courts are still measured by volume.

\* Judges, magistrates, associate judges, referees

# Justification for New District Court

# District Courts

## How is the Need for District Courts Determined in Texas?

### Prior to 2009

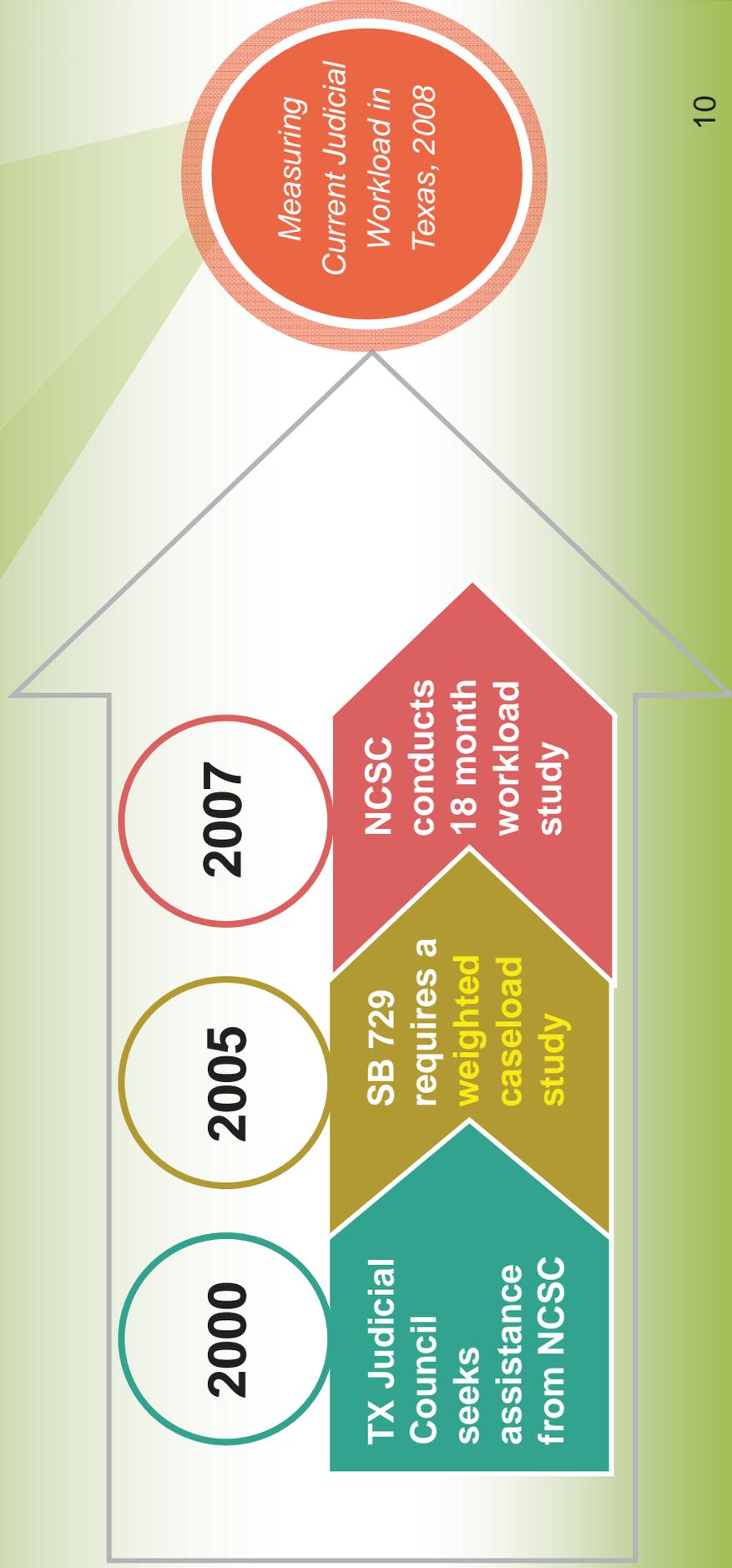
- Number of cases filed was compared to other counties
- Pending caseloads were compared to other counties
- Growth in the case filings and dispositions were reviewed

### Since 2009

- **Weighted Caseload Formula** determines number of courts

# District Court Background

NCSC published *Measuring Current Judicial Workload in Texas*, in June 2008



# Weighted Caseload Factors

**1<sup>st</sup> Factor**

How much judicial time is available in the work year

**2<sup>nd</sup> Factor**

The amount of judicial time required is directly related to the complexity of the case and its associated case type

# Review of Judicial Activities

## Case Related

- ▶ Pre-Trial
- ▶ Non-Trial Disposition
- ▶ Trial
- ▶ Post Judgment



## Non-case Related

- ▶ Non-Case Related Administration
- ▶ Judicial Education & Training
- ▶ General Legal Research
- ▶ Community Activities
- ▶ Travel
- ▶ Vacation, Sick Leave, Holidays
- ▶ Lunch and Breaks

# Judicial Officer Workday

## Calculation of a TC District Judge's Workday

### Step 1

254 Texas counties are categorized into 6 distinct Jurisdictional Patterns.

### Step 2

Travis County fits into Jurisdictional Pattern #1:

“Counties that have multiple courts that do not serve another county.”

### Step 3

Study concludes in Jurisdictional Pattern #1, District Judges spend:

- 6 hours per day on case related activities
- 2 hours per day on non-case related activities

# Judicial Officer Year Value

## Calculation of a TC District Judge's Work Year

Formula

Judicial Officer Work Year = Average number of days a judge has available to perform case related activities

Step 1

215 days are available per year for case related activities (after deducting holidays, vacation, sick time and CLE)

Step 2

Multiply by the amount of time spent on case related activities (6 hours per day)

Calculation

***215 days/year x 6hrs/day x 60 min/hr = 77,400 minutes/year***

# Determination of Case Weights

Case Types	Case Weights (minutes)
Felony Group A	186
Felony Group B	39
Misdemeanors	12
Injury or Damage – MV	126
Injury or Damage – Non MV	122
Contract	53
Other Civil	27
Divorce	47
Modifications/Enforcements	33
Other Family Law	48
Delinquent Conduct	54
CINS (Children in Need of Supervision)	14

Criminal Cases

## October 2007

A random sample of judges from 97 counties tracked the time they spent handling different types of cases.

The judges' data was compiled and case weights were determined.

# Number of Criminal District Judges Needed

Case Type	FY11 Filings (State FY)	Case Weights (Minutes)	Workload (Minutes)
Felony Group A	3,263	x 186	= 606,918
Felony Group B	9,794	x 39	= 381,966
		<b>Workload Minutes Needed =</b>	<b>988,884</b>
Judicial Year Value = 77,400			
988,884 77,400 = 12.8			
Number of Judges Needed = 13			
Subtract: Current Number of Judges - 8			
Additional Number of Judges Needed = 5			

# Justification for New County Court

# Judicial Officer Need

**How many County Courts are needed in Texas to provide for the equitable handling of misdemeanor cases?**

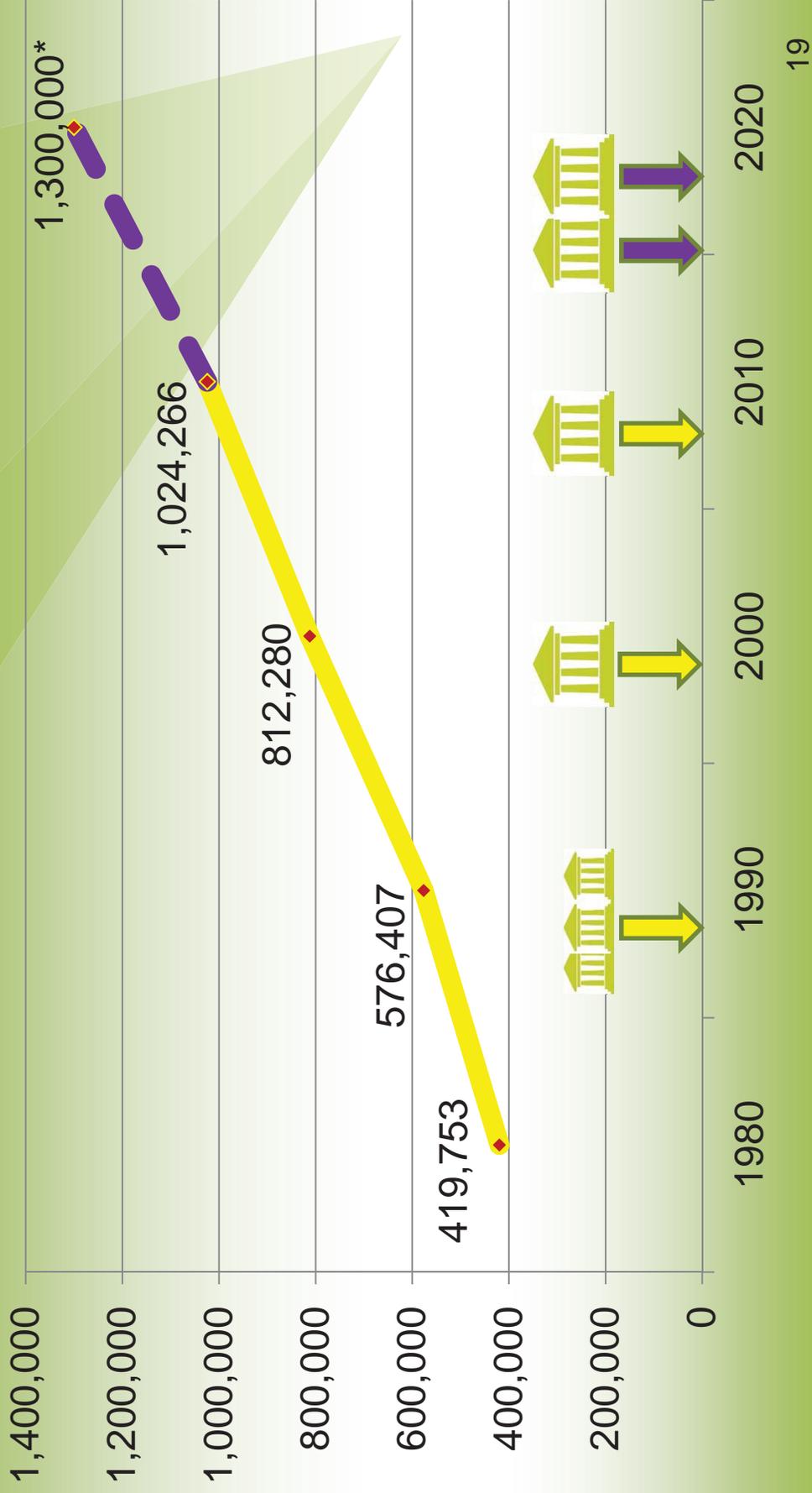
Historically, County Courts have been created based on:

- Population growth
- Caseload trends
- Comparison with other counties

Note: Differs from District Courts calculation – The County Court at Law Judges statewide did not participate in the weighted caseload study.

# Travis County Courts Added

## Travis County Population



\*[http://www.co.travis.tx.us/facilities/central\\_campus\\_study/pdfs/final/phase1\\_task5B\\_Part2\\_092611.pdf](http://www.co.travis.tx.us/facilities/central_campus_study/pdfs/final/phase1_task5B_Part2_092611.pdf)

# Travis Population Compared to Urban Counties 1980 - 2010

Travis County Has Experienced the Greatest Population Growth

	1980	1990	2000	2010	% Change
<b>Travis</b>	419,753	576,407	812,280	1,024,266	<b>144%</b>
<b>Bexar</b>	988,800	1,185,394	1,392,931	1,714,773	73%
<b>Tarrant</b>	860,888	1,170,173	1,446,219	1,809,034	110%
<b>Dallas</b>	1,556,390	1,852,810	2,218,899	2,368,139	52%
<b>Harris</b>	2,409,547	2,818,101	3,400,578	4,092,459	70%

Source: United States Census Bureau <http://www.census.gov/>

# Caseload Trends

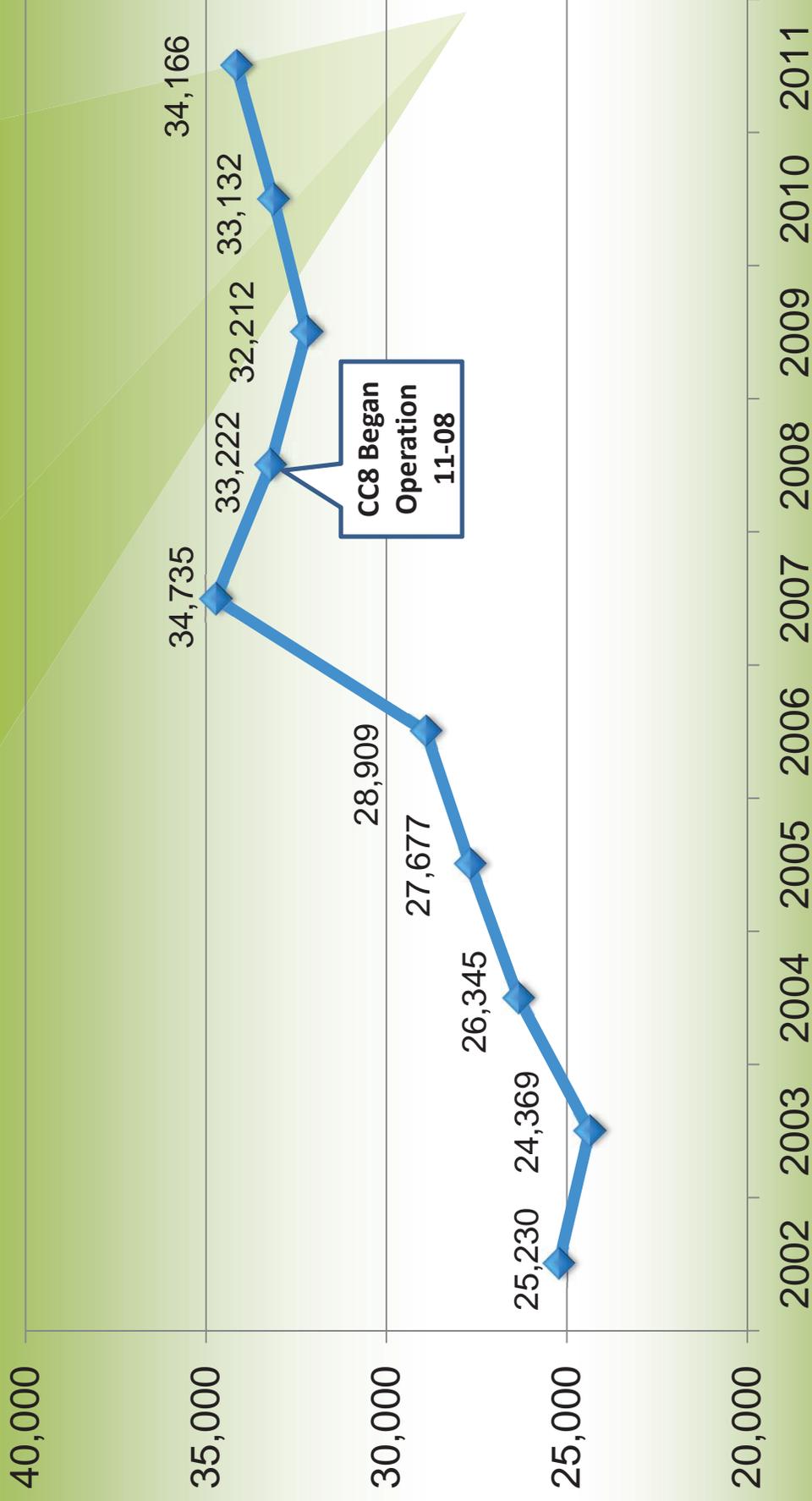
Explosive growth in DWI and drug cases

Consistent growth in all other filings

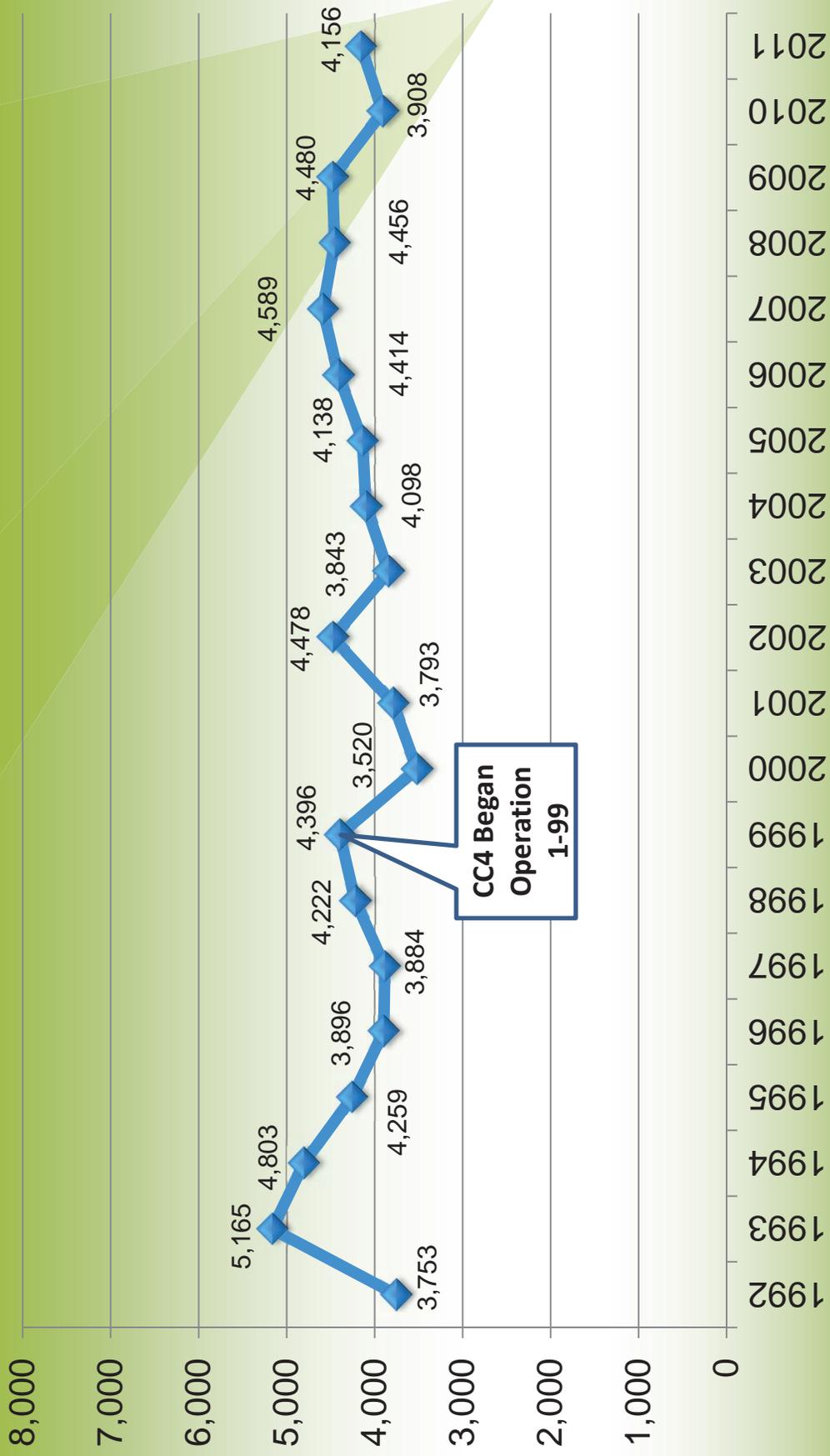
More cases filed per court than other urban counties

*Increasing Caseloads*

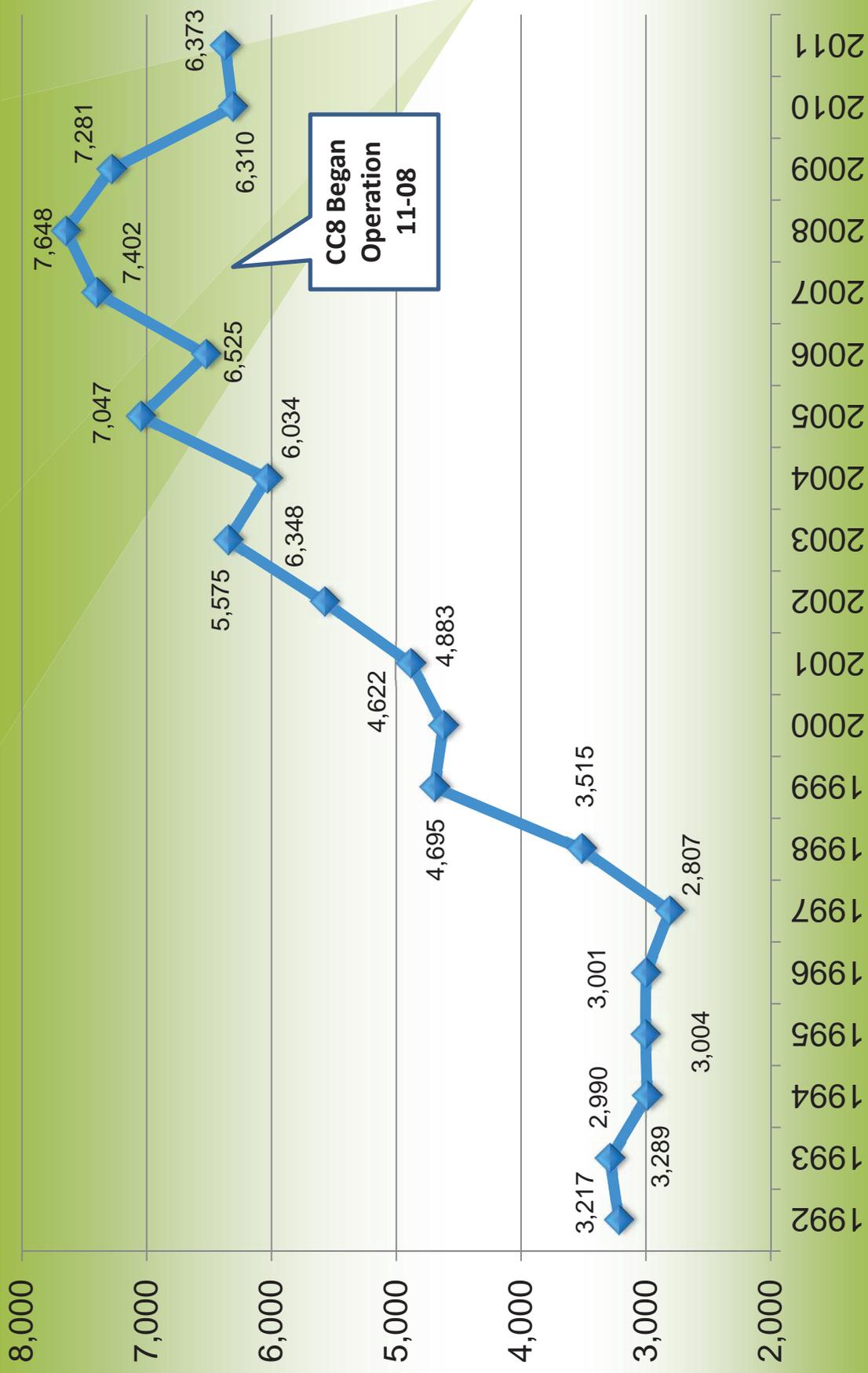
# New Cases Filed Increased 35%



# Assault Filings Increased 11%



# DWI Filings Increased 98%



# Drug Offenses Increased 213%



# Other Misdemeanors\* Increased 85%



\*Other misdemeanor offenses include: Criminal Trespass, Criminal Mischief, Evading Arrest, Public Intoxication, etc.

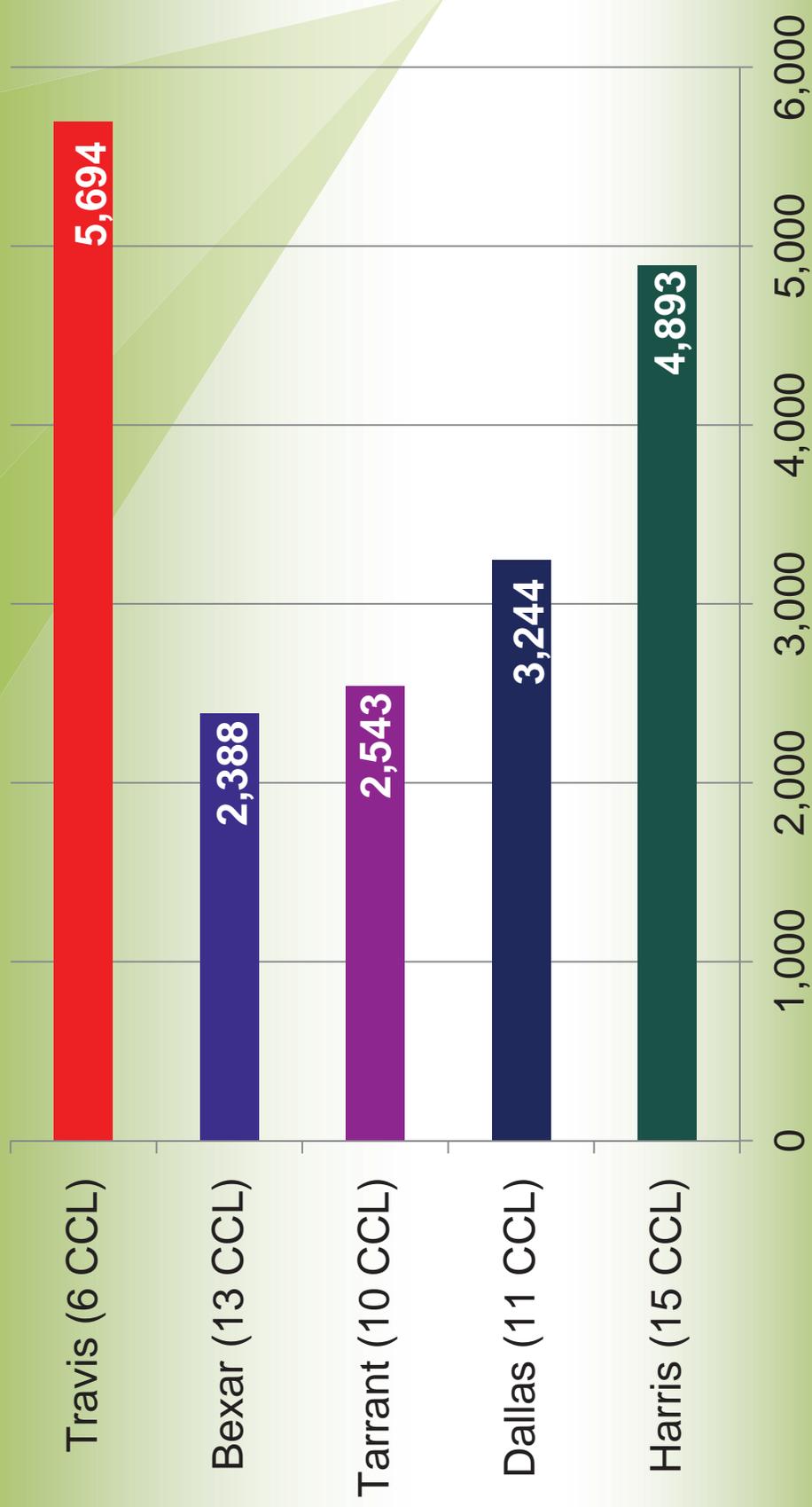
# CCL Dispositions Increased 73%

## Total Dispositions FY02-FY11

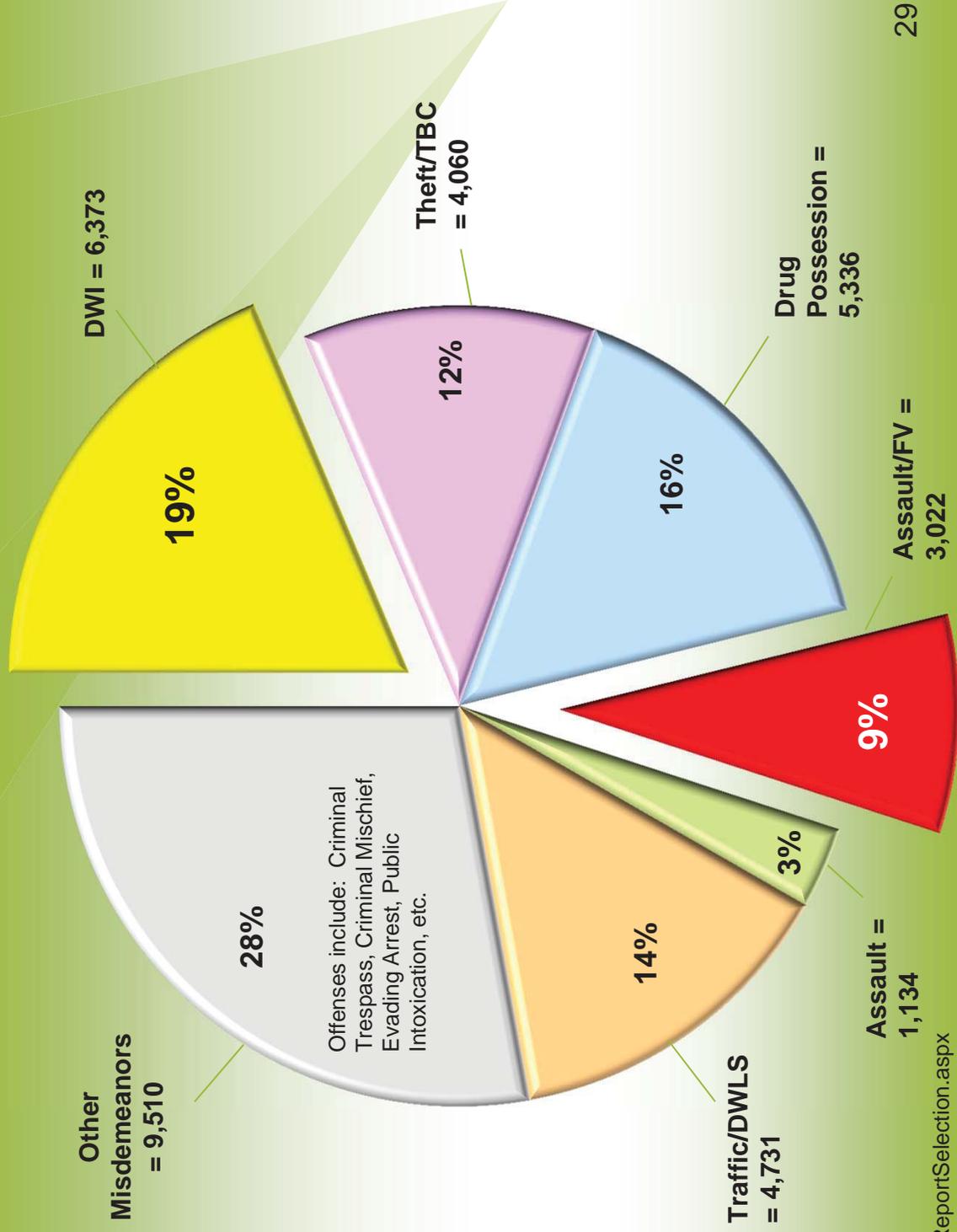


# Comparison to Other Counties

Cases filed per County Court FY11



# Travis County Case Filings FY11



**Estimated Budget  
for  
District and County Courts  
January 2015**

# Estimated Budget 2015\*

## District Court:

Summary of All Departments	
<b>Total Annual Costs</b> .....	\$2,408,206
<b>Total One-time Costs</b> .....	\$ 361,119

---

## County Court:

Summary of All Departments	
<b>Total Annual Costs</b> .....	\$2,509,366
<b>Total One-time Costs</b> .....	\$ 355,642

\*Does not include Facilities costs

Note: Detailed Department Budgets on pages 38-79)

# Appendix A - District

## Weighted Case Categories

### Criminal Categories

Felony A Cases = Capital Murder, Murder, Aggravated Assault, Sexual Assault of an Adult, Indecency or Sexual Assault of a Child, Family Violence Assault, Aggravated Robbery or Robbery

Felony B Cases = Burglary, Theft, Auto Theft, Other Homicide, Drug Sales/Manufacture, Drug Possession, Felony DWI and Other Felony Offenses

### Civil Categories

Injury or Damage Motor Vehicle

Injury or Damage Non-Motor Vehicle = Medical Malpractice; Other Professional Malpractice; Product Liability-Asbestos/Silica; Other Product Liability; Other Injury or Damage

Contract = Consumer/Commercial Debt

Other Civil = Other Real Property; Other Contract; Other Civil; Civil Cases Relating to Criminal Matters; Tax

Divorce = Children or No Children

Other Family Law = Parent/Child : No Divorce; Child Protective Services; Termination of Parental Rights; Adoption; Protective Orders/No Divorce; Title IV-D/ Paternity; Title IV-D/Support Order; UIFSA; Other Family Law

Modification/Enforcement = Custody; Other Modifications; Enforcement; Title IV-D

Delinquent Conduct (Juvenile)

CINS = Child in Need of Supervision

# Appendix B - District

## Travis County Judges

Criminal Judicial Officers	
147 <sup>th</sup>	Clifford Brown
167 <sup>th</sup>	Mike Lynch
299 <sup>th</sup>	Karen Sage
331 <sup>st</sup>	David Crain
390 <sup>th</sup>	Julie Kocurek
403 <sup>rd</sup>	Brenda Kennedy
427 <sup>th</sup>	Jim Coronado
Magistrate	Leon Grizzard

# Appendix C - District

## Case Related Events

Pre-Trial	Non-trial Disposition	Trial	Post Judgment
Initial/First Appearance	Plea and Sentence	Bench Trials (All Types)	Probation Violation Hearings
Non-dispositive pre-trial motions	Plea Hearings	Jury Trials	Juvenile Petitions for Extension
Probable Cause	Agreed Judgments	Research, Case Review, Writing Findings Related to Motions	Modifications of Orders of Support
Pre-trial Conferences	Divorce Hearings/Non-Trial		Orders to Enforce Civil Judgments
Scheduling Conference	Juvenile. Ct. Adjudicatory Hearings	Sentencing Hearings Following Trial	Motions for Reconsideration
Arraignment	Juvenile. Ct. disposition Hearings		Motions After Verdict
Bail	Adoption Decrees		Motions for Post-Convict. Relief
Issuing Warrants	Order Establishing Guardianship		Sentencing After Revocation
Preliminary Hearing	Various Orders Settling Probate		Motions to Modify Sentences
Determination/Detention Hearings	Default Judgments		Motions to Revoke Probation
Subsequent Detention Hearings	Summary Judgments		Motions for New Trial
Temporary Injunctions	Research, Case Review, Writing Findings Related to Motions		Motions for Shock Probation
Temporary Restraining Orders			Motions for DNA Testing
Hearings on Temp. Custody			Release and Transfer Hearings
Exparte Orders for Removal of Child			Writ Hearings
Certification and Transfer Hearings			Research, Case Review, Writing Findings Related to Motions
Other Temporary Financial Hearings			
Review of Petitions			
Research, Case Review, Writing Findings Related to Motions			34

# Appendix D - District

## Judicial Patterns of Texas District Courts

Pattern 1: Single county, multiple Courts, no courts serve another county

Pattern 2: Single county, single court, does not serve another county

Pattern 3: Multiple counties, multiple courts, identical jurisdictions

Pattern 4: Multiple counties, single court

Pattern 5: Multiple counties, multiple courts, one separate jurisdiction

Pattern 6: Multiple counties, multiple courts, many separate jurisdictions

# Appendix E

## Sources

- *Measuring Judicial Workload in Texas, 2007*, Research Division, National Center for State Courts, published June 2008, <http://contentdm.ncsconline.org/cgi-bin/showfile.exe?CISOROOT=/ctadmin&CISOPTR=1094&filename=1095.pdf>
- David Slayton, Executive Director, Texas Office of Court Administration
- Angela Garcia, Judicial Information Manager, Texas Office of Court Administration
- Amanda Stites, Research Specialist, Texas Office of Court Administration
- Texas Office of Court of Administration, Texas Courts On-Line, State FY (Sept-Aug), <http://card.txcourts.gov/ReportSelection.aspx>

District Court

**Summary of All Departments**

Cost Estimates

# District Court

## Summary of All Departments

### Preliminary Annual Cost Estimate

<b>Criminal Courts</b>			
Personnel Cost	\$		314,545
Operating Cost			32,200
Legally Mandated Costs			598,000
<b>Total</b>			<b>944,745</b>
<b>District Attorney</b>			
Personnel Cost	\$		836,695
Operating Cost			13,735
<b>Total</b>			<b>850,430</b>
<b>District Clerk</b>			
Personnel Cost	\$		146,859
Operating Cost			0
<b>Total</b>			<b>146,859</b>
<b>Sheriff</b>			
Personnel Cost	\$		292,255
Operating Cost			1,632
<b>Total</b>			<b>293,887</b>
<b>Adult Probation</b>			
Personnel Cost	\$		115,530
Operating Cost			0
<b>Total</b>			<b>115,530</b>
<b>Pretrial Services</b>			
Personnel Cost	\$		56,755
Operating Cost			0
<b>Total</b>		<b>Total</b>	<b>56,755</b>

**Total Annual Cost            \$ 2,408,206**

# District Court

## Summary of All Departments

### Preliminary One-time Cost Estimate

#### One-time Costs

Criminal Courts	\$	190,027
District Attorney		104,011
District Clerk		18,666
Sheriff		32,866
Adult Probation		10,366
Pretrial Services		5,183
<b>Total One-time Costs</b>	<b>\$</b>	<b><u>361,119</u></b>

## Summary of All Departments

<b>Total Annual Costs</b>	<b>\$</b>	<b>2,408,206</b>
<b>Total One-time Costs</b>	<b>\$</b>	<b>361,119</b>

District Court  
**Individual Department**  
Cost Estimate

1. Criminal Courts (page # 41 – 42)
2. District Attorney (page # 44 – 45)
3. District Clerk (page # 47)
4. Sheriff (page # 49)
5. Adult Probation (page # 51 – 52)
6. Pretrial Services (page # 54 – 55)

# District Court

## Criminal Courts

### Preliminary Annual Cost Estimate

#### Annual Costs

##### Personnel

Judge	\$	15,000
Judicial Aide		49,518
Court Reporter		80,341
Bailiff		32,361
Temporary Bailiff		2,032
Visiting Judges Salary		19,368
.5 FTE Business Analyst (Technical Support)		31,959
Fringe Benefits		83,966
<b>Total Personnel</b>		<b>314,545</b>

##### Annual Operating Costs

eCourtroom Equipment Warranty	\$	13,000
Office Supplies		2,500
Robe Cleaning		150
Travel and Training		3,300
Substitute Court Reporters (45 days)		11,250
Professional Memberships		2,000
<b>Total Operating</b>		<b>32,200</b>

##### Legally Mandated

Attorney Fees	\$	500,000
Interpreters		5,000
Transcripts		29,000
Jury Expenses		2,000
Psychological Services		19,000
Visiting Judge Expenses		1,000
Court Ordered Services		40,000
Court Costs (Forced Medication Hearings)		1,000
Court Ordered Lab Testing		1,000
<b>Total Legally Mandated</b>		<b>598,000</b>

**Total Annual Costs**      \$ **944,745**

# District Court

## Criminal Courts

### Preliminary One-time Cost Estimate

#### One-time Costs

Office Furniture	\$	14,000
Flag Set		500
2 Robes		800
Assisted Listening		58,227
eCourtroom Evidence Presentation		17,000
Video Conferencing		8,000
Public/Court Monitors & Docket Displays		19,000
Computers/Printers/Fax/Software		31,000
Judge's Workbench (electronic files)		25,000
Phones and Networking for Courtroom/Offices		16,500

**Total One-time Costs \$ 190,027**

District Court  
Cost Estimate

**District Attorney's Office**



**Rosemary Lehmborg ★ Travis County District Attorney**

P.O. Box 1748 Austin, Texas 78767 • Telephone: 512-854-9400 • Fax: 512-854-9695

**MEMORANDUM**

**TO:** Debra Hale

**FROM:** Vicki Skinner *Vicki Skinner*

**DATE:** September 25, 2012

**SUBJECT:** Information for Request for New District Court

Attached are the completed PB-5 and other related forms that detail the District Attorney's Office estimated staffing and operational costs related to a new district court. The request includes five prosecutors (four for the court team and one child abuse prosecutor), one legal secretary, one senior victim counselor, one senior paralegal and one investigator. Start-up costs (furniture, equipment, investigator vehicle, etc.) and ongoing operational costs are included. As you noted in your email, all costs may need to be adjusted by 2015.

Please note that office space for the new court staffing is not addressed on the PB-5. If rental space is required, additional costs will need to be included.

Thank you for coordinating the staffing and operational needs for all offices and departments that will be impacted by the addition of an eighth district court.

cc: Rosemary Lehmborg, District Attorney  
Katie Petersen Gipson, Planning and Budget Office

**FY 2013 BUDGET SUBMISSION**  
**Budget Request Details**

<b>Name of Budget Request:</b>	8th District Court				
<b>Budget Request Priority #:</b>	1	<b>Dept #:</b>	23	<b>Name:</b>	District Attorney

**A. Personnel**

Position Title	Pay Grade	FTE	Fund	Div	Fund %	Emp Type	Annual Cost		
							Salary	Benefits	Total
ATTORNEY VII	030	1.00	001	11	100%	Regular	\$ 95,524	\$ 28,734	\$ 124,258
Attorney VI	029	2.00	001	11	100%	Regular	\$ 178,531	\$ 54,873	\$ 233,404
Attorney V	028	1.00	001	11	100%	Regular	\$ 83,424	\$ 26,225	\$ 109,649
Attorney IV	027	1.00	001	11	100%	Regular	\$ 77,957	\$ 25,091	\$ 103,048
Investigator	067	1.00	001	11	100%	Regular	\$ 70,779	\$ 24,414	\$ 95,193
Victim Counselor Sr	017	1.00	001	11	100%	Regular	\$ 39,615	\$ 17,140	\$ 56,755
Paralegal Sr	019	1.00	001	11	100%	Regular	\$ 45,347	\$ 18,329	\$ 63,676
Legal Secretary	015	1.00	001	11	100%	Regular	\$ 34,609	\$ 16,103	\$ 50,712
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
Temporary Employees	N/A	N/A			100%	Temp	\$ -	\$ -	\$ -
Overtime	N/A	N/A			100%	OT	\$ -	\$ -	\$ -
<b>TOTAL PERSONNEL</b>							<b>\$ 625,786</b>	<b>\$ 210,909</b>	<b>\$ 836,695</b>

**B. Operating**

Description	Fund	Dpt	Div	Act	Line	One-Time Cost	Ongoing Cost	Total
Office Equip, Furn, & Supp	001	23	11	545	30-01	\$ 17,485	\$ 2,700	\$ 20,185
Educ, Communcatn, Eq & Supp	001	23	11	545	30-13	\$ 2,600	\$ -	\$ 2,600
Law Enforcement Eq & Supp	001	23	11	545	30-55	\$ 1,150	\$ -	\$ 1,150
Other Purchased Services	001	23	11	545	60-99		\$ 3,500	\$ 3,500
Travel, Meals, Lodging	001	23	11	545	65-03		\$ 3,000	\$ 3,000
Training & Seminars	001	23	11	545	65-04		\$ 2,400	\$ 2,400
Professional Licenses	001	23	11	545	65-05		\$ 1,175	\$ 1,175
Investigations	001	23	11	545	75-11		\$ 960	\$ 960
								\$ -
								\$ -
								\$ -
								\$ -
						\$ -	\$ -	\$ -
<b>TOTAL OPERATING</b>						<b>\$ 21,235</b>	<b>\$ 13,735</b>	<b>\$ 34,970</b>

**C. Computer/Telecommunication and Capital Related to This Request**

<b>TOTAL COMPUTER/TELECOMMUNICATION EQUIPMENT FROM ITS FORMS</b>	<b>\$ 45,776</b>
<b>TOTAL CAPITAL EQUIPMENT FROM CAPITAL BUDGET REQUEST (PB-6)</b>	<b>\$ 37,000</b>
<b>TOTAL ALL CAPITAL</b>	<b>\$ 82,776</b>
<b>TOTAL BUDGET REQUEST</b>	<b>One-Time \$ Ongoing \$ Total FY 13</b>
<b>TOTAL REQUESTED NON-CAPITAL (A + B)</b>	<b>\$ 21,235 \$ 850,430 \$ 871,665</b>
<b>TOTAL REQUESTED (A + B + C)</b>	<b>\$ 104,011 \$ 850,430 \$ 954,441</b>

Form Completed By: \_\_\_\_\_ Beverly Evans

District Court  
Cost Estimate

**District Clerk's Office**

**FY 2013 BUDGET SUBMISSION**

**Budget Request Details**

<b>Name of Budget Request:</b>	Staffing of New Criminal District Court			
<b>Budget Request Priority #:</b>	#1	<b>Dept #:</b>	21	<b>Name:</b> District Clerk

**A. Personnel**

Position Title	Pay Grade	FTE	Fund	Div	Fund %	Emp Type	Annual Cost		
							Salary	Benefits	Total
COURT CLERK I	013	1.00	001	02	100%	Regular	\$ 30,239	\$ 15,197	\$ 45,436
COURT CLERK II	015	2.00	001	02	100%	Regular	\$ 69,217	\$ 32,206	\$ 101,423
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
Temporary Employees	N/A	N/A			100%	Temp		\$ -	\$ -
Overtime	N/A	N/A			100%	OT		\$ -	\$ -
<b>TOTAL PERSONNEL</b>							\$ 99,456	\$ 47,403	\$ 146,859

**B. Operating**

Description	Fund	Dpt	Div	Act	Line	One-Time Cost	Ongoing Cost	Total
Office Equip,Furn, & Supp		21			30-01	\$ 10,000		\$ 10,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>TOTAL OPERATING</b>						\$ 10,000	\$ -	\$ 10,000

**C. Computer/Telecommunication and Capital Related to This Request**

TOTAL COMPUTER/TELECOMMUNICATION EQUIPMENT FROM ITS FORMS	\$ 8,666
TOTAL CAPITAL EQUIPMENT FROM CAPITAL BUDGET REQUEST (PB-6)	
<b>TOTAL ALL CAPITAL</b>	\$ 8,666
<b>TOTAL BUDGET REQUEST</b>	<b>One-Time \$</b> <b>Ongoing \$</b> <b>Total FY 13</b>
<b>TOTAL REQUESTED NON-CAPITAL (A + B)</b>	\$ 10,000 \$ 146,859 \$ 156,859
<b>TOTAL REQUESTED (A + B + C)</b>	\$ 18,666 \$ 146,859 \$ 165,525

Form Completed By: \_\_\_\_\_

District Court  
Cost Estimate

**Sheriff's Office**

**FY 2013 BUDGET SUBMISSION**

**Budget Request Details**

<b>Name of Budget Request:</b>	FY 15 Courts - District Court		
<b>Budget Request Priority #:</b>	<b>Dept #:</b>	37	<b>Name:</b> Travis County Sheriff's Office

**A. Personnel**

Position Title	Pay Grade	FTE	Fund	Div	Fund %	Emp Type	Annual Cost		
							Salary	Benefits	Total
CORRECTIONS CERTF PEACE OFCR	082	2.50	001	12	100%	Regular	\$ 131,804	\$ 55,623	\$ 187,427
SERGEANT CORRECTIONS	088	1.00	001	12	100%	Regular	\$ 78,684	\$ 26,144	\$ 104,828
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
Temporary Employees	N/A	N/A			100%	Temp	\$ -	\$ -	\$ -
Overtime	N/A	N/A			100%	OT	\$ -	\$ -	\$ -
<b>TOTAL PERSONNEL</b>							<b>\$ 210,488</b>	<b>\$ 81,767</b>	<b>\$ 292,255</b>

**B. Operating**

Description	Fund	Dpt	Div	Act	Line	One-Time Cost	Ongoing Cost	Total
Clothing, Uniforms	001	37	06	583	30-35	\$ 6,003	\$ 1,072	\$ 7,075
Dental,Medical,Safety Eq	001	37	06	583	30-51	\$ 22,523		\$ 22,523
Law Enforcement Eq & Supp	001	37	06	583	30-55	\$ 2,240	\$ 560	\$ 2,800
Law Enforcement Eq & Supp	001	37	06	583	30-55	\$ 2,100		\$ 2,100
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>TOTAL OPERATING</b>						<b>\$ 32,866</b>	<b>\$ 1,632</b>	<b>\$ 34,498</b>

**C. Computer/Telecommunication and Capital Related to This Request**

TOTAL COMPUTER/TELECOMMUNICATION EQUIPMENT FROM ITS FORMS		\$ -	
TOTAL CAPITAL EQUIPMENT FROM CAPITAL BUDGET REQUEST (PB-6)			
TOTAL ALL CAPITAL		\$ -	
<b>TOTAL BUDGET REQUEST</b>	<b>One-Time \$</b>	<b>Ongoing \$</b>	<b>Total FY 13</b>
<b>TOTAL REQUESTED NON-CAPITAL (A + B)</b>	<b>\$ 32,866</b>	<b>\$ 293,887</b>	<b>\$ 326,753</b>
<b>TOTAL REQUESTED (A + B + C)</b>	<b>\$ 32,866</b>	<b>\$ 293,887</b>	<b>\$ 326,753</b>

Form Completed By: \_\_\_\_\_

District Court  
Cost Estimate

**Adult Probation Department**

## Summary of FY 2015 New Courts Request

### Travis County Adult Probation (CSCD)

This request is in response to the Criminal Courts directive to prepare a FY 2015 budget for one new general jurisdiction District Court and one new general jurisdiction County Court at Law.

The Criminal Courts are in need of two new courts based on their dramatically increasing numbers. Currently, each existing court is assigned a probation officer to process court documents, serve as a resource to the court, process offenders and serve as liaison between the court and CSCD. Support staff provides assistance to court probation officers via document preparation and filing, communication with offenders and processing warrants. In order to remain consistent with the existing structure and provide needed support, CSCD's service to these new courts will require 2 probation staff, 1 support staff and related supplies, equipment, and training.

**FY 2013 BUDGET SUBMISSION**

**Budget Request Details**

<b>Name of Budget Request:</b>	Adult Probation - District Court		
<b>Budget Request Priority #:</b>	<b>Dept #:</b>	39	<b>Name:</b> Community Supervision & Corrections

**A. Personnel**

Position Title	Pay Grade	FTE	Fund	Div	Fund %	Emp Type	Annual Cost		
							Salary	Benefits	Total
Probation Officer II	16	1.00	001	10	100%	Regular	\$ 46,280	\$ 18,522	\$ 64,802
Office Specialist	12	1.00	001	10	100%	Regular	\$ 34,621	\$ 16,107	\$ 50,728
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
Temporary Employees	N/A	N/A			100%	Temp		\$ -	\$ -
Overtime	N/A	N/A			100%	OT	\$ -	\$ -	\$ -
<b>TOTAL PERSONNEL</b>							\$ 80,901	\$ 34,629	\$ 115,530

**B. Operating**

Description	Fund	Dpt	Div	Act	Line	One-Time Cost	Ongoing Cost	Total
Training & Seminars	001	39	10	582	65-04	\$ 800		\$ 800
Office Equip,Furn, & Supp	001	39	10	582	30-01	\$ 1,800		\$ 1,800
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>TOTAL OPERATING</b>						\$ 2,600	\$ -	\$ 2,600

**C. Computer/Telecommunication and Capital Related to This Request**

TOTAL COMPUTER/TELECOMMUNICATION EQUIPMENT FROM ITS FORMS	\$ 7,766
TOTAL CAPITAL EQUIPMENT FROM CAPITAL BUDGET REQUEST (PB-6)	
<b>TOTAL ALL CAPITAL</b>	\$ 7,766
<b>TOTAL BUDGET REQUEST</b>	<b>One-Time \$    Ongoing \$    Total FY 13</b>
<b>TOTAL REQUESTED NON-CAPITAL (A + B)</b>	<b>\$ 2,600    \$ 115,530    \$ 118,130</b>
<b>TOTAL REQUESTED (A + B + C)</b>	<b>\$ 10,366    \$ 115,530    \$ 125,896</b>

Form Completed By: \_\_\_\_\_

District Court  
Cost Estimate

**Pretrial Services Department**

9/24/12

**TRAVIS COUNTY PRETRIAL SERVICES**

**REQUEST FOR 2015 COURTS EXPANSION**

**Brief Statement for Request**

As a part of a request to add two courts of general jurisdiction for the Criminal Courts, Pretrial Services will be requesting two (2) FTE Pretrial Officer II positions. These two positions will serve as Court Officers and will work closely with the District and County Courts, responding to requests from the Courts for in-person information from Pretrial Services that will increase as a result of the expansion of the number of Courts. Additional Officers will allow us to provide the needed support and high level of service the Courts have come to expect.

**FY 2013 BUDGET SUBMISSION**

**Budget Request Details**

<b>Name of Budget Request:</b>	Pretrial Services - District Court		
<b>Budget Request Priority #:</b>	<b>Dept #:</b>	42	<b>Name:</b>
			Pretrial Services

**A. Personnel**

Position Title	Pay Grade	FTE	Fund	Div	Fund %	Emp Type	Annual Cost		
							Salary	Benefits	Total
PRETRIAL OFFICER II	17	1.00	001	10	100%	Regular	\$ 39,615	\$ 17,140	\$ 56,755
					100%	Regular		\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
Temporary Employees	N/A	N/A			100%	Temp		\$ -	\$ -
Overtime	N/A	N/A			100%	OT	\$ -	\$ -	\$ -
<b>TOTAL PERSONNEL</b>							\$ 39,615	\$ 17,140	\$ 56,755

**B. Operating**

Description	Fund	Dpt	Div	Act	Line	One-Time Cost	Ongoing Cost	Total
Training & Seminars	001	42	10	582	65-04	\$ 400		\$ 400
Office Equip,Furn, & Supp	001	42	10	582	30-01	\$ 900		\$ 900
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
						\$ -	\$ -	\$ -
<b>TOTAL OPERATING</b>						\$ 1,300	\$ -	\$ 1,300

**C. Computer/Telecommunication and Capital Related to This Request**

TOTAL COMPUTER/TELECOMMUNICATION EQUIPMENT FROM ITS FORMS		\$ 3,883	
TOTAL CAPITAL EQUIPMENT FROM CAPITAL BUDGET REQUEST (PB-6)			
<b>TOTAL ALL CAPITAL</b>		\$ 3,883	
<b>TOTAL BUDGET REQUEST</b>	<b>One-Time \$</b>	<b>Ongoing \$</b>	<b>Total FY 13</b>
TOTAL REQUESTED NON-CAPITAL (A + B)	\$ 1,300	\$ 56,755	\$ 58,055
<b>TOTAL REQUESTED (A + B + C)</b>	<b>\$ 5,183</b>	<b>\$ 56,755</b>	<b>\$ 61,938</b>

Form Completed By: \_\_\_\_\_

County Court at Law  
**Summary of All Departments**  
Cost Estimates

# County Court at Law

## Summary of All Departments

### Preliminary Annual Cost Estimate

<b>Criminal Courts</b>			
Personnel Cost	\$		466,813
Operating Cost			24,030
Legally Mandated Costs			524,000
<b>Total</b>			<b>1,014,843</b>
<b>County Attorney</b>			
Personnel Cost	\$		697,979
Operating Cost			27,280
<b>Total</b>			<b>725,259</b>
<b>County Clerk</b>			
Personnel Cost	\$		219,698
Operating Cost			0
<b>Total</b>			<b>219,698</b>
<b>Sheriff</b>			
Personnel Cost	\$		292,255
Operating Cost			1,632
<b>Total</b>			<b>293,887</b>
<b>Adult Probation</b>			
Personnel Cost	\$		115,530
Operating Cost			0
<b>Total</b>			<b>115,530</b>
<b>Pretrial Services</b>			
Personnel Cost	\$		56,755
Operating Cost			0
<b>Total</b>			<b>56,755</b>
<b>Counseling &amp; Education Services</b>			
Personnel Cost	\$		81,994
Operating Cost			1,400
<b>Total</b>			<b>83,394</b>

**Total Annual Cost**      **\$ 2,509,366**

# County Court at Law

## Summary of All Departments

### Preliminary One-time Cost Estimate

#### One-time Costs

Criminal Courts	\$	190,027
County Attorney		70,535
County Clerk		46,665
Sheriff		32,866
Adult Probation		10,366
Pretrial Services		5,183
Counseling & Education Services		0
<b>Total One-time Costs</b>	<b>\$</b>	<b><u>355,642</u></b>

#### Summary of All Departments

<b>Total Annual Costs</b>	<b>\$</b>	<b>2,509,366</b>
<b>Total One-time Costs</b>	<b>\$</b>	<b>355,642</b>

# County Court at Law

## **Individual Department**

### Cost Estimates

1. Criminal Courts (page # 60 – 61)
2. County Attorney (page # 63)
3. County Clerk (page # 65 – 68)
4. Sheriff (page # 70)
5. Adult Probation (page # 72 – 73)
6. Pretrial Services (page # 75 – 76)
7. Counseling & Ed. Services (page # 78 – 79)

# County Court at Law

## Criminal Courts

### Preliminary Annual Cost Estimate

#### Annual Costs

##### Personnel

Judge	\$	140,000
Judicial Aide Specialist		49,518
Court Reporter		78,312
Bailiff/Office Specialist		37,043
Temporary Bailiff		2,032
Visiting Judges Salary		19,368
.5 FTE Business Analyst (Technical Support)		31,959
Fringe Benefits		108,581
<b>Total Personnel</b>		<b>466,813</b>

##### Annual Operating Costs

eCourtroom Equipment Warranty	\$	13,000
Office Supplies		2,500
Robe Cleaning		150
Travel and Training		3,300
Substitute Court Reporters (14 days)		3,080
Professional Memberships		2,000
<b>Total Operating</b>		<b>24,030</b>

##### Legally Mandated

Attorney Fees	\$	500,000
Interpreters		5,000
Transcripts		2,000
Jury Expenses		1,000
Psychological Services		12,000
Visiting Judge Expenses		1,000
Court Ordered Services		2,000
Court Costs (Forced Medication Hearings)		1,000
<b>Total Legally Mandated</b>		<b>524,000</b>

**Total Annual Costs**      **\$ 1,014,843**

# County Court at Law

## Criminal Courts

### Preliminary One-time Cost Estimate

#### One-time Costs

Office Furniture	\$	14,000
Flag Set		500
2 Robes		800
Assisted Listening		58,227
eCourtroom Evidence Presentation		17,000
Video Conferencing		8,000
Public/Court Monitors & Docket Displays		19,000
Computers/Printers/Fax/Software		31,000
Judge's Workbench (electronic files)		25,000
Phones and Networking for Courtroom/Offices		<u>16,500</u>

**Total One-time Costs \$ 190,027**

County Court at Law

Cost Estimate

**County Attorney's Office**

TRAVIS COUNTY ATTORNEY  
 COST ESTIMATE FOR STAFFING NEW COUNTY COURT AT LAW IN 2015

Position Title	Pay Grade	FTE	Fund	Div	Fund %	Temp?	Total			
Attorney I	22	1.00	001	20	100%	No	\$	75,928		
Attorney I	22	1.00	001	20	100%	No	\$	75,928		
Attorney I	22	1.00	001	20	100%	No	\$	75,928		
Paralegal	18	1.00	001	20	100%	No	\$	60,003		
Legal Secretary	15	1.00	001	20	100%	No	\$	50,623		
Legal Secretary	15	1.00	001	20	100%	No	\$	50,623		
Office Specialist	12	1.00	001	20	100%	No	\$	42,963		
Office Specialist	12	1.00	001	20	100%	No	\$	50,569		
Victim Witness Coordinator	17	1.00	001	20	100%	No	\$	52,131		
Business Analyst I	22	1.00	001	20	100%	No	\$	75,928		
Investigator	67	1.00	001	20	100%	No	\$	87,355		
TOTAL PERSONNEL								\$	697,979	
<b>B. Operating</b>										
Description	Fund	Dpt	Div	Act	Line		Total			
Furniture	001	19	20	541	3001		\$	16,510		
Office supplies	001	19	20	541	3001			\$3,595		
Seminar lodging/meals	001	19	20	541	6503		\$	1,800		
Seminar registration	001	19	20	541	6504		\$	2,900		
Membership/dues	001	19	20	541	6502		\$	1,035		
Book/Publication	001	19	20	541	6501		\$	1,440		
								\$27,280		
<b>C. Computer/Telecommunication and Capital Related to This Request</b>										
COMPUTER/TELECOMMUNICATION EQUIPMENT								\$	44,935	
CAPITAL EQUIPMENT (Investigator vehicle)								\$	25,600	
TOTAL ALL CAPITAL								\$	70,535	
<b>TOTAL BUDGET REQUEST</b>								\$	795,794	

County Court at Law  
Cost Estimate

**County Clerk's Office**

**FY 2013 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

<b>Name of Budget Request &amp; Priority # of Request:</b>	New Criminal Court for FY15	
<b>Name of Program Area: (Taken directly from applicable PB-3 Form)</b>	Misdemeanor Records Division and Records Management Division	
<b>Fund/Department/Division:</b>	2040 and 2060	
<b>Amount of Request:</b>		
<b>Collaborating Departments/Agencies:</b>		
<b>Contact Information (Name/Phone):</b>	Susan Bell/49587	

**1. Summary Statement: Include one or two sentences to be included in Commissioners Court materials.**

Court Administration has asked us to provide information on staffing and budgetary requirements associated with the addition of a new criminal county court at law. It is anticipated that this new court would be created in January 2015.

**2. Description of Request: Describe the request, including current issues and how the request relates to the mission and services provided by the department.**

The County Clerk's Office performs a variety of tasks associated with the operation of each Court. For example, documents associated with each case are pulled and delivered to the Court. In the Courtroom, a Clerk is present during morning sessions to perform tasks related to the records of the Court. Back in the office, Clerks perform data entry and manage tasks associated with the directions of the Court, assess the relevant fines and fees, and process any new documents received.

By FY15, we will be well underway in the implementation of the new document management system for the misdemeanor courts. As a result, the workflow associated with processing documents and supporting the courts will be undergoing substantial changes. By FY15, we may also be preparing for changes associated with a move to a new countywide court management system (FACTS replacement). So, as we offer our best estimates, please note that these resource needs may have to be adjusted as the future unfolds.

At this time, we estimate this new court will require two new Court Clerk IIs, a Court Clerk Assistant, and two Office Specialists.

Please also notice that we are requesting that these new positions be funded at a Level 3. Existing salary savings cannot be used to resolve equity issues associated with the hiring of five new employees all at once, and it is especially problematic since we have had to make adjustments to correct previous shortfalls from market studies and use existing salary savings to cover our FY12 Misdemeanor Records reorganization budget request.

Finally, please consider in your budget planning that we have reached maximum capacity with County Clerk space in the Courthouse. Adding further employees from this point on will require a large scale adjustment in space planning.

**NOTE: The PB5 submitted does not allow us to show entry of new positions at a level 3. Also, the grade for the Office Specialist position has not been updated.**

**3a. Pros: Describe the arguments in favor of this proposal.**

**3b. Cons: Describe the arguments against this proposal.**

**4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 13.**

**5. Description of Program Measurement and Evaluation: Describe how the proposal will be measured and evaluated and note if there is an independent evaluation component. In addition, indicate whether a comparative analysis of similar local programs is available.**

**6a. Performance Measures: List applicable current and new performance measures related to the request that highlight the impact to the program area if the request is funded.**

Measure Name	Actual FY11 Measure	Revised FY12 Measure	Projected FY13 Measure	Projected FY14 Measure	Projected FY15 Measure	Projected FY15 Measure with Added Funding
Items Docketed	493,829	508,200	535,000	560,000	580,000	637,600
Number of hours clerk spends in Court	7,039	7,200	7,200	7,300	7,350	8,050
Number of disposed cases with charging instruments	40,175	37,000	39,000	40,000	41,000	42,000
Number of customers served at Misd. Div. counter, phone, email request, and mail	32,569	34,700	33,500	36,000	36,500	41,000
Number of misdemeanor documents received for filing	194,415	227,788	227,850	230,128	232,428	271,165
Number of Misdemeanor folders requested by Courts (from docket sheets without add-ons)	249,318	251,836	252,336	252,836	253,336	295,558
Number of Misdemeanor folders requested by customers	New measure for FY12	58,604	59,000	59,590	60,185	70,215
Number of customers served at the Onsite Library Counter, by phone, or by email	New measure for FY12	42,588	42,650	43,076	43,506	50,757

**6b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:**

<b>7. Impact of Not Funding Request: Describe the impact of not funding the request in FY 13 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted.</b>			
<b>8. Leveraged Resources: If proposal leverages other resources such as existing internal resources or grant funding, list and describe impact. If resources from similar existing program(s) will not be reallocated, give reasons and include analysis.</b>			
<b>9. Additional Revenue: If this proposal generates additional revenue, list the amount and the assumptions used for the estimate. (Attach a copy of the form submitted to the Auditor's Office).</b>			
<b>10. Collaboration: If this proposal was discussed with other departments/agencies that provide similar or supporting services that could be impacted, describe impact and list the other departments/agencies and their points of contact. Suggest ways all departments/agencies can collaborate to ensure success of the proposal.</b>			
<b>11.</b>	<b>If requesting a new position(s), is office space currently available? Y/N</b>	<b>NO</b>	
	<b>If no, attach plan from Facilities Mgmt. explaining how to acquire space for this proposal. Identify proposed position location below:</b>		
<b>Building Address</b>	1000 Guadalupe	<b>Floor #</b>	2
<b>Suite/Office #</b>	222	<b>Workstation #</b>	5
<b>12a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms, or department specific terms).</b>			
<b>12b. Does the requested item meet the definition of an improvement? If so, how (e.g.: higher quality material, increase in efficiency and/or capacity)</b>			

**FY 2013 BUDGET SUBMISSION**

**Budget Request Details**

<b>Name of Budget Request:</b>	New Criminal Court		
<b>Budget Request Priority #:</b>	<b>Dept #:</b>	20	<b>Name:</b> County Clerk

**A. Personnel**

Position Title	Pay Grade	FTE	Fund	Div	Fund %	Emp Type	Annual Cost		
							Salary	Benefits	Total
COURT CLERK II	015	2.00			100%	Regular	\$ 69,217	\$ 32,206	\$ 101,423
COURT CLERK ASST	011	1.00			100%	Regular	\$ 26,417	\$ 14,405	\$ 40,822
OFFICE SPECIALIST	010	2.00			100%	Regular	\$ 49,363	\$ 28,090	\$ 77,453
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
Temporary Employees	N/A	N/A			100%	Temp	\$ -	\$ -	\$ -
Overtime	N/A	N/A			100%	OT	\$ -	\$ -	\$ -
<b>TOTAL PERSONNEL</b>							\$ 144,997	\$ 74,701	\$ 219,698

**B. Operating**

Description	Fund	Dpt	Div	Act	Line	One-Time Cost	Ongoing Cost	Total
Office Equip,Furn, & Supp	001	20	40	532	30-01	\$ 16,500		\$ 16,500
Office Equip,Furn, & Supp	028	20	60	532	30-01	\$ 11,000		\$ 11,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>TOTAL OPERATING</b>						\$ 27,500	\$ -	\$ 27,500

**C. Computer/Telecommunication and Capital Related to This Request**

TOTAL COMPUTER/TELECOMMUNICATION EQUIPMENT FROM ITS FORMS	\$ 19,165		
TOTAL CAPITAL EQUIPMENT FROM CAPITAL BUDGET REQUEST (PB-6)			
<b>TOTAL ALL CAPITAL</b>	\$ 19,165		
<b>TOTAL BUDGET REQUEST</b>	<b>One-Time \$</b>	<b>Ongoing \$</b>	<b>Total FY 13</b>
<b>TOTAL REQUESTED NON-CAPITAL (A + B)</b>	\$ 27,500	\$ 219,698	\$ 247,198
<b>TOTAL REQUESTED (A + B + C)</b>	\$ 46,665	\$ 219,698	\$ 266,363

Form Completed By: \_\_\_\_\_

County Court at Law

Cost Estimate

**Sheriff's Office**

**FY 2013 BUDGET SUBMISSION**

**Budget Request Details**

<b>Name of Budget Request:</b>	FY 15 Courts - County Court		
<b>Budget Request Priority #:</b>	<b>Dept #:</b>	37	<b>Name:</b> Travis County Sheriff's Office

**A. Personnel**

Position Title	Pay Grade	FTE	Fund	Div	Fund %	Emp Type	Annual Cost		
							Salary	Benefits	Total
CORRECTIONS CERTF PEACE OFCR	082	2.50	001	12	100%	Regular	\$ 131,804	\$ 55,623	\$ 187,427
SERGEANT CORRECTIONS	088	1.00	001	12	100%	Regular	\$ 78,684	\$ 26,144	\$ 104,828
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular		\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
Temporary Employees	N/A	N/A			100%	Temp	\$ -	\$ -	\$ -
Overtime	N/A	N/A			100%	OT	\$ -	\$ -	\$ -
<b>TOTAL PERSONNEL</b>							<b>\$ 210,488</b>	<b>\$ 81,767</b>	<b>\$ 292,255</b>

**B. Operating**

Description	Fund	Dpt	Div	Act	Line	One-Time Cost	Ongoing Cost	Total
Clothing, Uniforms	001	37	06	583	30-35	\$ 6,003	\$ 1,072	\$ 7,075
Dental,Medical,Safety Eq	001	37	06	583	30-51	\$ 22,523		\$ 22,523
Law Enforcement Eq & Supp	001	37	06	583	30-55	\$ 2,240	\$ 560	\$ 2,800
Law Enforcement Eq & Supp	001	37	06	583	30-55	\$ 2,100		\$ 2,100
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>TOTAL OPERATING</b>						<b>\$ 32,866</b>	<b>\$ 1,632</b>	<b>\$ 34,498</b>

**C. Computer/Telecommunication and Capital Related to This Request**

TOTAL COMPUTER/TELECOMMUNICATION EQUIPMENT FROM ITS FORMS		\$ -	
TOTAL CAPITAL EQUIPMENT FROM CAPITAL BUDGET REQUEST (PB-6)			
TOTAL ALL CAPITAL		\$ -	
<b>TOTAL BUDGET REQUEST</b>	<b>One-Time \$</b>	<b>Ongoing \$</b>	<b>Total FY 13</b>
<b>TOTAL REQUESTED NON-CAPITAL (A + B)</b>	<b>\$ 32,866</b>	<b>\$ 293,887</b>	<b>\$ 326,753</b>
<b>TOTAL REQUESTED (A + B + C)</b>	<b>\$ 32,866</b>	<b>\$ 293,887</b>	<b>\$ 326,753</b>

Form Completed By: \_\_\_\_\_

County Court at Law

Cost Estimate

**Adult Probation Department**

## Summary of FY 2015 New Courts Request

### Travis County Adult Probation (CSCD)

This request is in response to the Criminal Courts directive to prepare a FY 2015 budget for one new general jurisdiction District Court and one new general jurisdiction County Court at Law.

The Criminal Courts are in need of two new courts based on their dramatically increasing numbers. Currently, each existing court is assigned a probation officer to process court documents, serve as a resource to the court, process offenders and serve as liaison between the court and CSCD. Support staff provides assistance to court probation officers via document preparation and filing, communication with offenders and processing warrants. In order to remain consistent with the existing structure and provide needed support, CSCD's service to these new courts will require 2 probation staff, 1 support staff and related supplies, equipment, and training.

**FY 2013 BUDGET SUBMISSION**

**Budget Request Details**

<b>Name of Budget Request:</b>	Adult Probation - County Court at Law		
<b>Budget Request Priority #:</b>	<b>Dept #:</b>	39	<b>Name:</b> Community Supervision & Corrections

**A. Personnel**

Position Title	Pay Grade	FTE	Fund	Div	Fund %	Emp Type	Annual Cost		
							Salary	Benefits	Total
Probation Officer II	16	1.00	001	10	100%	Regular	\$ 46,280	\$ 18,522	\$ 64,802
Office Specialist	12	1.00	001	10	100%	Regular	\$ 34,621	\$ 16,107	\$ 50,728
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
Temporary Employees	N/A	N/A			100%	Temp		\$ -	\$ -
Overtime	N/A	N/A			100%	OT	\$ -	\$ -	\$ -
<b>TOTAL PERSONNEL</b>							\$ 80,901	\$ 34,629	\$ 115,530

**B. Operating**

Description	Fund	Dpt	Div	Act	Line	One-Time Cost	Ongoing Cost	Total
Training & Seminars	001	39	10	582	65-04	\$ 800		\$ 800
Office Equip,Furn, & Supp	001	39	10	582	30-01	\$ 1,800		\$ 1,800
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>TOTAL OPERATING</b>						\$ 2,600	\$ -	\$ 2,600

**C. Computer/Telecommunication and Capital Related to This Request**

TOTAL COMPUTER/TELECOMMUNICATION EQUIPMENT FROM ITS FORMS		\$ 7,766	
TOTAL CAPITAL EQUIPMENT FROM CAPITAL BUDGET REQUEST (PB-6)			
TOTAL ALL CAPITAL		\$ 7,766	
<b>TOTAL BUDGET REQUEST</b>	<b>One-Time \$</b>	<b>Ongoing \$</b>	<b>Total FY 13</b>
TOTAL REQUESTED NON-CAPITAL (A + B)	\$ 2,600	\$ 115,530	\$ 118,130
TOTAL REQUESTED (A + B + C)	\$ 10,366	\$ 115,530	\$ 125,896

Form Completed By: \_\_\_\_\_

County Court at Law

Cost Estimate

**Pretrial Services Department**

9/24/12

**TRAVIS COUNTY PRETRIAL SERVICES**

**REQUEST FOR 2015 COURTS EXPANSION**

**Brief Statement for Request**

As a part of a request to add two courts of general jurisdiction for the Criminal Courts, Pretrial Services will be requesting two (2) FTE Pretrial Officer II positions. These two positions will serve as Court Officers and will work closely with the District and County Courts, responding to requests from the Courts for in-person information from Pretrial Services that will increase as a result of the expansion of the number of Courts. Additional Officers will allow us to provide the needed support and high level of service the Courts have come to expect.

**FY 2013 BUDGET SUBMISSION**  
**Budget Request Details**

<b>Name of Budget Request:</b>	Pretrial Services - County Court at Law		
<b>Budget Request Priority #:</b>	<b>Dept #:</b>	42	<b>Name:</b>
			Pretrial Services

**A. Personnel**

Position Title	Pay Grade	FTE	Fund	Div	Fund %	Emp Type	Annual Cost		
							Salary	Benefits	Total
PRETRIAL OFFICER II	17	1.00	001	10	100%	Regular	\$ 39,615	\$ 17,140	\$ 56,755
					100%	Regular		\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
Temporary Employees	N/A	N/A			100%	Temp		\$ -	\$ -
Overtime	N/A	N/A			100%	OT	\$ -	\$ -	\$ -
<b>TOTAL PERSONNEL</b>							\$ 39,615	\$ 17,140	\$ 56,755

**B. Operating**

Description	Fund	Dpt	Div	Act	Line	One-Time Cost	Ongoing Cost	Total
Training & Seminars	001	42	10	582	65-04	\$ 400		\$ 400
Office Equip,Furn, & Supp	001	42	10	582	30-01	\$ 900		\$ 900
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>TOTAL OPERATING</b>						\$ 1,300	\$ -	\$ 1,300

**C. Computer/Telecommunication and Capital Related to This Request**

TOTAL COMPUTER/TELECOMMUNICATION EQUIPMENT FROM ITS FORMS	\$ 3,883
TOTAL CAPITAL EQUIPMENT FROM CAPITAL BUDGET REQUEST (PB-6)	
<b>TOTAL ALL CAPITAL</b>	\$ 3,883
<b>TOTAL BUDGET REQUEST</b>	<b>One-Time \$</b> <b>Ongoing \$</b> <b>Total FY 13</b>
<b>TOTAL REQUESTED NON-CAPITAL (A + B)</b>	\$ 1,300 \$ 56,755 \$ 58,055
<b>TOTAL REQUESTED (A + B + C)</b>	\$ 5,183 \$ 56,755 \$ 61,938

Form Completed By: \_\_\_\_\_

County Court at Law

Cost Estimate

**Counseling and Education Services**

# Travis County Counseling & Education Services

Caryl Clarke Colburn, Director  
P.O. BOX 1748 Austin, TX 78767 (512) 854-9540

---

## INTEROFFICE MEMORANDUM

---

**TO:** DEBRA HALE, CRIMINAL COURTS ADMINISTRATION DIRECTOR  
**FROM:** CARYL CLARKE COLBURN, CES DIRECTOR  
**SUBJECT:** CES PB5 FOR 2015 NEW COURTS  
**DATE:** OCTOBER 2, 2012  
**CC:** ROGER JEFFERIES, COUNTY EXECUTIVE, JPS  
TERESA GOFF, CES PROGRAM MANAGER

---

Please see the attached PB5 for the Counseling and Education Services (CES) budget needs as related to the request for new courts in 2015. The CES department provides services primarily for criminal justice clients charged with alcohol other and drug (AOD) related misdemeanor offenses. As the new general jurisdiction courts requested to be created in January 2015, are one district court and one county court at law, it is the new county court at law that will have the greatest impact on the CES workload.

In the past, a new court created in Travis County has resulted in cases, whether new or not, being processed through the courts at a quicker rate. This means that CES will be receiving AOD assessment referrals at a faster pace. It is important that CES keep up with assessment referrals as the judges have indicated that timely assessments and classes are a high priority for the courts. If this does not happen, clients cannot get the direct services ordered by condition of bond or probation in a timely manner. This can cause court cases to get reset and court dockets can then become backlogged.

The CES service that will be impacted the most by a new misdemeanor court is the AOD screening and assessment (FY12 – 8,522). With 2500 projected dispositions for each court over the first two years (number from Criminal Courts Administration), if approximately 50% are referred to CES per year for an AOD screening/assessment, we would be screening/assessing 625 clients at a faster rate. A CES Chemical Dependency Counselor's (CDC) workload, including case-management and teaching, averages 400 assessments per year. **Therefore these 625 referrals would require 1.50 CDC FTE in order to keep up with the assessments in a timely fashion.** This would be one full-time CDC and a temporary (20 hrs.) CDC.

**A .5 FTE Office Specialist (20 hrs.) position will also be necessary to provide the needed administrative support.** The screening AOD clients receive (TCUD) is provided in a group setting primarily by administrative staff. They also run a NCIC/TCIC report for prior criminal history on each client which along with the TCUD score helps to determine if a client needs a full length assessment. CES administrative staff also provide support for all assessments, monitor completion of classes for clients who did not need an assessment, as well as, preparing paperwork and entering statistics on classes.

**Therefore, for maintenance of current effort, CES would need a total of 2 FTEs in additional resources for the new courts.** This would allow the clients to receive the court ordered services in an efficient and timely manner, which promotes and provides public safety.

**FY 2013 BUDGET SUBMISSION**  
**Budget Request Details**

<b>Name of Budget Request:</b>	2015 New Courts				
<b>Budget Request Priority #:</b>	1	<b>Dept #:</b>	40	<b>Name:</b>	Counseling Center

**A. Personnel**

Position Title	Pay Grade	FTE	Fund	Div	Fund %	Emp Type	Annual Cost		
							Salary	Benefits	Total
CHEM DEPENDENCY COUNSELOR	015	1.00	001	20	100%	Regular	\$ 34,609	\$ 15,414	\$ 50,023
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
Temporary Employees	N/A	N/A	001	20	100%	Temp	\$ 29,645	\$ 2,326	\$ 31,971
Overtime	N/A	N/A			100%	OT	\$ -	\$ -	\$ -
<b>TOTAL PERSONNEL</b>							\$ 64,254	\$ 17,740	\$ 81,994

**B. Operating**

Description	Fund	Dpt	Div	Act	Line	One-Time Cost	Ongoing Cost	Total
Training & Seminars	001	40	20	586	65-04		\$ 1,200	\$ 1,200
Auto Mileage-Employees	001	40	20	586	42-02		\$ 200	\$ 200
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>TOTAL OPERATING</b>						\$ -	\$ 1,400	\$ 1,400

**C. Computer/Telecommunication and Capital Related to This Request**

TOTAL COMPUTER/TELECOMMUNICATION EQUIPMENT FROM ITS FORMS	\$ -
TOTAL CAPITAL EQUIPMENT FROM CAPITAL BUDGET REQUEST (PB-6)	
<b>TOTAL ALL CAPITAL</b>	\$ -

<b>TOTAL BUDGET REQUEST</b>	<b>One-Time \$</b>	<b>Ongoing \$</b>	<b>Total FY 13</b>
<b>TOTAL REQUESTED NON-CAPITAL (A + B)</b>	\$ -	\$ 83,394	\$ 83,394
<b>TOTAL REQUESTED (A + B + C)</b>	\$ -	\$ 83,394	\$ 83,394

Form Completed By: \_\_\_\_\_