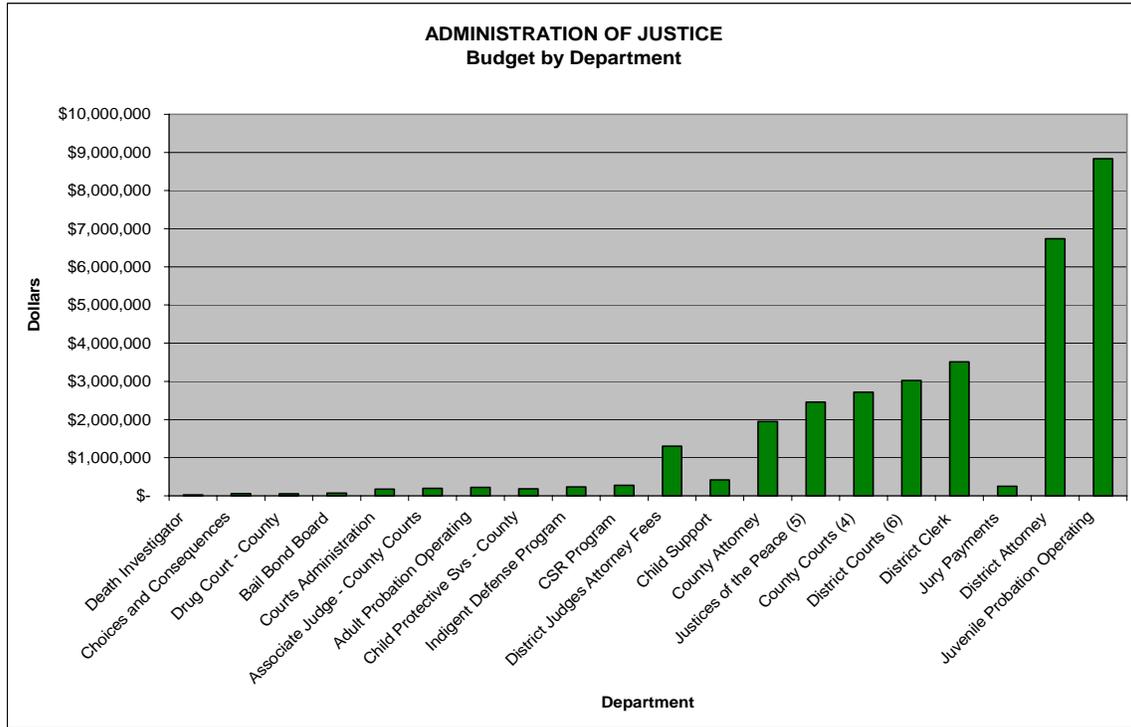
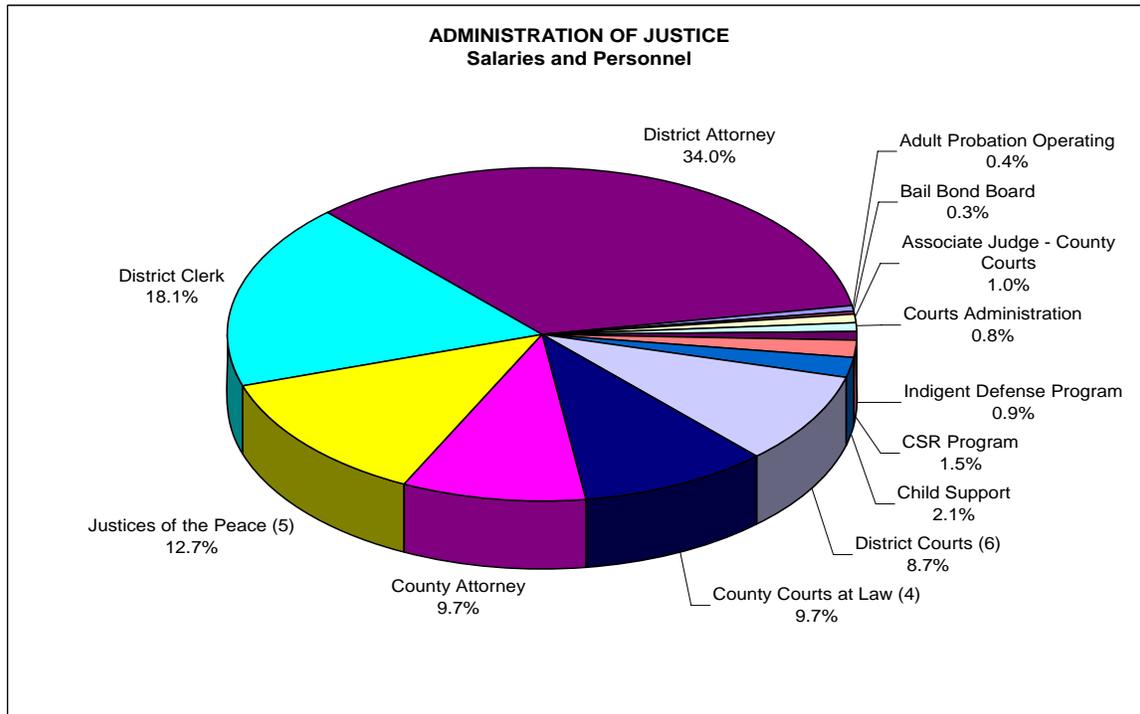


## ADMINISTRATION OF JUSTICE



Administration of Justice consists of 31 departments in which the Juvenile Probation and Detention departments generate 27.02% of all Administration of Justice costs. Salaries and Personnel Costs from 31 departments make up 57.08% of all Administration of Justice costs, whereas, Operating and Training Costs make up 42.76%, Information Technology Costs make up 0.10%, and 0.06% costs in Capital Acquisitions. The graph below shows a break down of the Salaries and Personnel Costs.



**HISTORY OF FULL TIME EQUIVALENTS**

<b>Administration of Justice</b>	<b>2009 Total FTE's</b>	<b>2010 Total FTE's</b>	<b>2011 Full- Time</b>	<b>2011 Part- Time</b>	<b>2011 Total FTE's</b>	<b>2011 Total Cost</b>
County Court at Law #1	4.00	4.10	4.00	0.00	4.00	\$ 437,466
County Court at Law #2	4.00	4.10	4.00	0.00	4.00	\$ 458,315
County Court at Law #3	4.00	4.10	4.00	0.00	4.00	\$ 452,316
County Court at Law #4	4.00	4.10	4.00	0.00	4.00	\$ 454,218
Associate CCL	1.00	1.00	2.00	0.00	2.00	\$ 183,345
240th District Court	3.00	3.08	3.00	0.00	3.00	\$ 225,981
268th District Court	3.00	3.06	3.00	0.00	3.00	\$ 230,281
328th District Court	4.10	4.10	4.00	0.10	4.10	\$ 362,367
387th District Court	4.00	4.10	4.00	0.00	4.00	\$ 361,197
400th District Court	3.00	3.10	3.00	0.00	3.00	\$ 226,018
434 <sup>th</sup> District Court	3.00	3.10	3.00	0.00	3.00	\$ 225,922
Child Support	7.00	7.00	7.00	0.00	7.00	\$ 396,235
District Clerk	65.49	66.49	65.00	1.49	66.49	\$ 3,378,270
Justice of the Peace 1,1	6.00	6.62	7.00	0.23	7.23	\$ 453,733
Justice of the Peace 1,2	9.29	9.00	10.00	0.00	9.00	\$ 549,241
Justice of the Peace 2	8.00	8.00	8.00	1.42	9.42	\$ 491,782
Justice of the Peace 3	8.00	8.00	8.00	0.45	8.45	\$ 476,712
Justice of the Peace 4	6.00	6.00	6.00	0.00	6.00	\$ 403,708
Bail Bond Board	1.00	1.00	1.00	0.00	1.00	\$ 64,804
County Attorney	20.00	20.22	20.00	0.22	20.22	\$ 1,800,397
District Attorney	79.47	79.00	79.00	0.00	79.00	\$ 6,351,189
Courts Administration	1.00	1.00	1.00	0.00	1.00	\$ 147,266
Indigent Defense Program	3.00	3.00	3.00	0.00	3.00	\$ 167,740
Community Supervision & Corrections Dept	1.00	4.63	1.00	3.63	4.63	\$ 81,660
Comm. Supervision (CSR)	4.00	4.00	4.00	2.06	6.06	\$ 274,127
<b>TOTAL FTE</b>	<b>256.35</b>	<b>261.90</b>	<b>258.00</b>	<b>9.60</b>	<b>266.60</b>	<b>\$ 18,654,290</b>

**ADMINISTRATION OF JUSTICE EXPENSE BUDGET**

<b>Category</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>
Salaries & Personnel Costs	\$ 18,132,869	\$ 18,551,439	\$ 18,654,289
Operating Costs	\$ 5,365,139	\$ 13,240,832	\$ 14,103,180
Information Technology Costs	\$ 50,749	\$ 13,220	\$ 32,092
Capital Acquisitions	\$ 64,762	\$ 19,200	\$ 20,600
<b>TOTAL</b>	<b>\$ 23,613,520</b>	<b>\$ 31,824,690</b>	<b>\$ 32,810,161*</b>

\*Total does not include Other Funds.

## COUNTY COURTS AT LAW

### MISSION

The mission of the four Courts at Law is to administer justice for major criminal cases, major civil action, juvenile detention, probate and mental health.

### GOALS

#### GOAL 1

**Address increase in caseload due to increase in population**

- Objective 1** Add staff to handle the additional work so that backlog growth is prevented or significantly reduced.
- Objective 2** Seek additional space to accommodate staff as well as litigants/lawyers and the general public.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
Because of the difficulty in deriving meaningful performance measures for all courts, no measures will be reported until important and meaningful measures can be derived.			



## COUNTY COURT AT LAW #1

### MISSION

To expedite court business and administer justice in a fair, efficient, effective manner. It is the goal of this court to have resolution of 40% of the current caseload within six to nine months of the filing of the case.

### OBJECTIVE

To provide an environment conducive to the quick resolution of matters before this court in accordance with the standards set by the Supreme Court of the State of Texas.

Fort Bend County's continued growth impacts this court's facilities and staff. While the court activity has increased dramatically over the past nineteen years, the number of court personnel has remained the same. With growth comes an increased filing of criminal and juvenile matters by the State of Texas, an increased filing of civil and probate matters. The current economic downfall has brought an increase in civil pro se litigation mainly due to forcible detainers (evictions), repossessions and default on credit card debt.

As the designated Misdemeanor Criminal Health Court, we have experienced and increase in costs due to competency and psychological evaluations. Measurable results in the mental health cases are sometimes difficult due to defendants relapsing or mediation changes. Therefore, these cases cannot be set on the same time standards as regular criminal cases.

FUND: 100 General

ACCOUNTING UNIT: 100426100 County Court at Law #1

### EXPENSE BUDGET

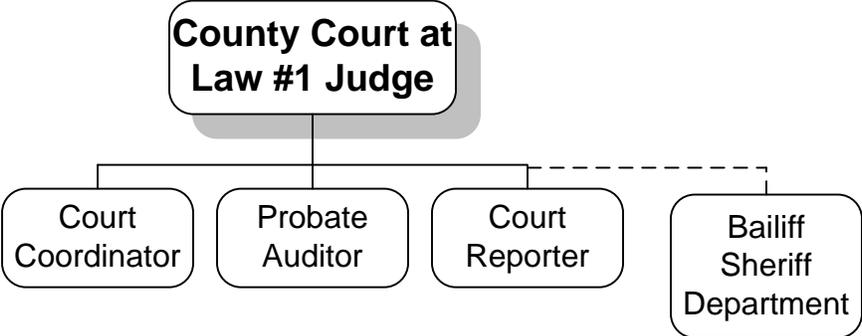
CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 449,525	\$ 456,499	\$ 437,466
Operating & Training Costs	\$ 303,570	\$ 282,651	\$ 262,510
Information Technology Costs	\$ 918	\$ 135	\$ 1,985
Capital Acquisition	\$ 1,860	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 755,873</b>	<b>\$ 739,285</b>	<b>\$ 701,961</b>

### 2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Court at Law Judge	J00015	G00	1
Court Reporter	J00055	G00	1
Court Coordinator	J11015	G11	1
Probate Auditor	J11077	G11	1
<b>Total Authorized Positions</b>			<b>4</b>

# COUNTY COURT AT LAW #1

## ORGANIZATION CHART



## COUNTY COURT AT LAW #2

### MISSION

To expedite court business and administer justice in a fair, efficient and effective manner. Based on reports prepared by the Fort Bend County Clerk’s Office and filed with the Office of Court Administration, we will continue to provide an environment conducive to the quick resolution of matters before this court in accordance with the standards set by the Supreme Court of Texas.

Fort Bend County has and is experiencing tremendous growth and this growth impacts the Court facilities and staff. This growth brings with it an increase in filing of criminal and juvenile matters as well as civil and probate matters. With the economic issues that are at hand, there are considerable number of pro se litigants who cannot afford legal representative and chose to represent themselves in Court. The number of Courts and Court personnel in each Court has remained the same although Court activity has significantly increased due to the increase in filings.

FUND: 100 General

ACCOUNTING UNIT: 100426200 County Court at Law #2

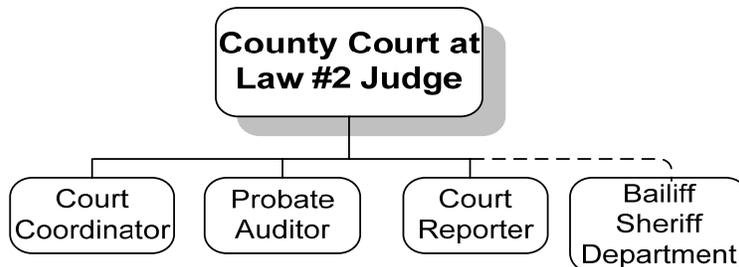
### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 454,007	\$ 463,225	\$ 458,315
Operating & Training Costs	\$ 338,776	\$ 235,150	\$ 221,900
Information Technology Costs	\$ 1,915	\$ 2,940	\$ 2,977
Capital Acquisitions	\$ 6,500	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 801,198</b>	<b>\$ 701,315</b>	<b>\$ 683,192</b>

### 2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Court at Law Judge	J00015	G00	1
Court Reporter	J00055	G00	1
Court Coordinator	J11015	G11	1
Probate Auditor	J11077	G11	1
<b>Total Authorized Positions</b>			<b>4</b>

### ORGANIZATION CHART



## COUNTY COURT AT LAW #3

### MISSION

To expedite court business and administer justice in a fair, efficient and effective manner. Based on reports prepared by the Fort Bend County Clerk's Office and filed with the Office of Court Administration, we will continue to provide an environment conducive to the quick resolution of matters before this court in accordance with the standards set by the Supreme Court of Texas.

### OBJECTIVE

Fort Bend County's continued growth along with our current economic issues impacts this court's facilities and staff. While court activity has increased dramatically over the past four years, the number of court personnel and the number of courts have remained the same. With growth comes an increased filing of criminal and juvenile matters by the State of Texas, an increased filing of civil and probate matters, and an increase of pro se litigants. All of which require hearings and the court's attention.

FUND: 100 General

ACCOUNTING UNIT: 100426300 County Court at Law #3

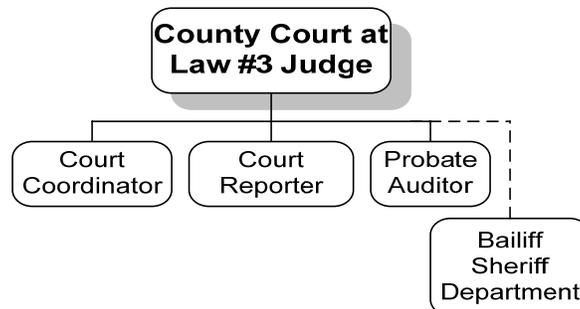
### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 451,952	\$ 455,731	\$ 452,316
Operating & Training Costs	\$ 458,434	\$ 225,750	\$ 204,140
Information Technology Costs	\$ 2,687	\$ 500	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 6,800
<b>TOTAL</b>	<b>\$ 913,073</b>	<b>\$ 681,981</b>	<b>\$ 663,256</b>

### 2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Court at Law Judge	J00015	G00	1
Court Reporter	J00055	G00	1
Court Coordinator	J11015	G11	1
Probate Auditor	J11077	G11	1
<b>Total Authorized Positions</b>			<b>4</b>

### ORGANIZATION CHART



## COUNTY COURT AT LAW #4

### MISSION

To expedite court business and administer justice in a fair, efficient, effective manner. Based on reports prepared by the Fort Bend County Clerk’s Office and filed with the Office of Court Administration, we will continue to provide an environment conducive to the quick resolution of matters before this court in accordance with the standards set by the Supreme Court of Texas.

Fort Bend County has and is experiencing tremendous growth and this growth impacts the Court facilities and staff. This growth brings with it an increase in filing of criminal and juvenile matters as well as civil and probate matters. With the economic issues that are at hand, there are considerable number of pro se litigants who cannot afford legal representative and chose to represent themselves in Court. The number of Courts and Court personnel in each Court has remained the same although Court activity has significantly increased due to the increase in filings.

FUND: 100 General

ACCOUNTING UNIT: 100426400 County Court at Law #4

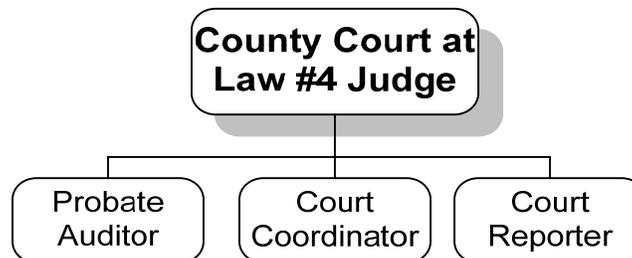
### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 447,640	\$ 457,158	\$ 454,218
Operating & Training Costs	\$ 619,795	\$ 233,600	\$ 210,590
Information Technology Costs	\$ 2,308	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 1,069,744</b>	<b>\$ 690,758</b>	<b>\$ 664,808</b>

### 2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Court at Law Judge	J00015	G00	1
Court Reporter	J00055	G00	1
Court Coordinator	J11015	G11	1
Probate Auditor	J11077	G11	1
<b>Total Authorized Positions</b>			<b>4</b>

### ORGANIZATION CHART



## ASSOCIATE COUNTY COURT AT LAW

FUND: 100 General

ACCOUNTING UNIT: 100426500 Associate County Court at Law

### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 135,591	\$ 136,656	\$ 183,345
Operating & Training Costs	\$ 8,608	\$ 11,490	\$ 12,632
Information Technology Costs	\$ 1,905	\$ 1,512	\$ 0
<b>TOTAL</b>	<b>\$ 146,104</b>	<b>\$ 149,657</b>	<b>\$ 195,977</b>

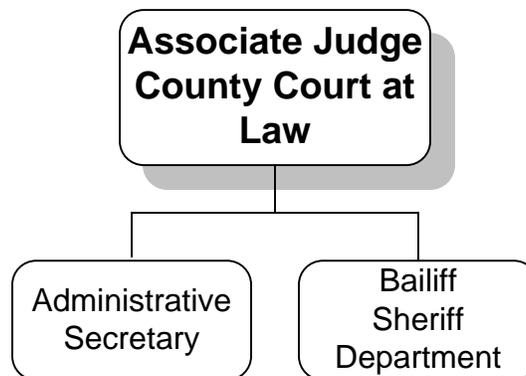
### 2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Associate Judge	J00059	G00	1
<b>Total Authorized Positions</b>			<b>1</b>

### NEW POSITIONS

Job Title	Job Code	Grade	Count
Administrative Secretary	J07001	G07	1
<b>Total New Positions</b>			<b>1</b>

### ORGANIZATION CHART



## **DISTRICT COURTS**

### **MISSION**

The mission of the 240<sup>th</sup>, 268<sup>th</sup>, 400<sup>th</sup>, and 434<sup>th</sup> District Court is to provide predictable framework of rulings; to balance court time among the various types of dockets (criminal, civil, and non-jury) to administer justice in civil and criminal matters and to serve on the state and county administrative boards. The Judges strive for competency and fairness in all matters.

The 328<sup>th</sup> and 387<sup>th</sup> (Family) District Courts' mission is to administer justice for family matters, assure family protection from violence; provide protection for abused and/or neglected children; and to provide administrative leadership/governance for appropriate county departments.

### **GOALS**

#### **GOAL 1**

**Develop a paper less system, where practical.**

**Objective 1** Conduct optical imaging of all received papers at point and time of receipt.

**Objective 2** Provide equipment in courtrooms for immediate information retrieval.

#### **GOAL 2**

**Develop a video arraignment system to eliminate prisoner transportation and speed the operations of the Courts.**

## 240<sup>th</sup> DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435100 240<sup>th</sup> District Court

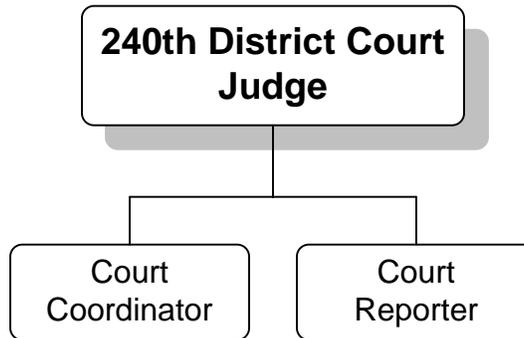
### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 223,321	\$ 229,191	\$ 225,981
Operating & Training Costs	\$ 251,692	\$ 248,800	\$ 228,469
Information Technology Costs	\$ 0	\$ 1,076	\$ 0
<b>TOTAL</b>	<b>\$ 475,013</b>	<b>\$ 479,067</b>	<b>\$ 454,450</b>

### 2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
District Judge	J00010	G00	1
Court Reporter	J00055	G00	1
Court Coordinator	J11015	G11	1
<b>Total Authorized Positions</b>			<b>3</b>

### ORGANIZATION CHART



## 268<sup>th</sup> DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435200 268<sup>th</sup> District Court

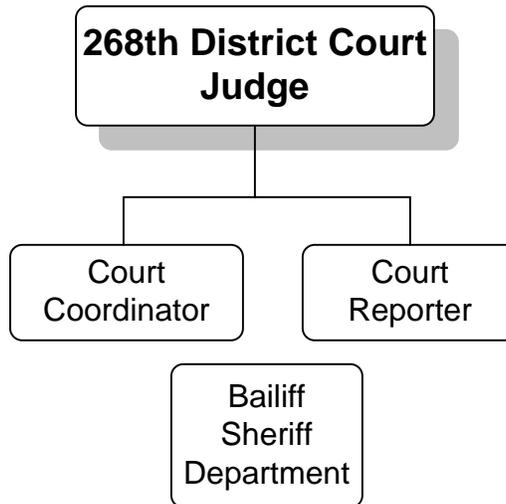
### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 230,043	\$ 230,752	\$ 230,281
Operating & Training Costs	\$ 403,124	\$ 292,000	\$ 264,693
Information Technology Costs	\$ 225	\$ 0	\$ 500
<b>TOTAL</b>	<b>\$ 633,392</b>	<b>\$ 522,752</b>	<b>\$ 495,474</b>

### 2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
District Judge	J00010	G00	1
Court Reporter	J00055	G00	1
Court Coordinator	J11015	G11	1
<b>Total Authorized Positions</b>			<b>3</b>

### ORGANIZATION CHART



## 328<sup>TH</sup> DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435300 328<sup>th</sup> District Court

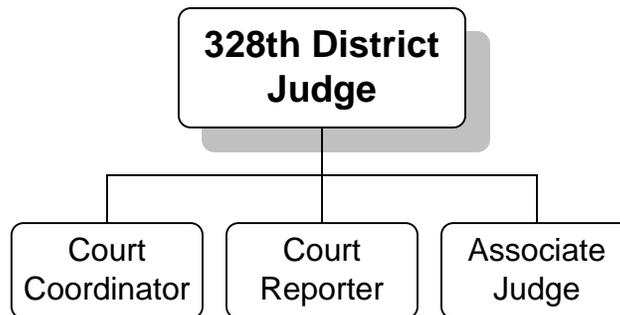
### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 362,972	\$ 366,139	\$ 362,367
Operating & Training Costs	\$ 316,481	\$ 207,482	\$ 195,184
Information Technology Costs	\$ 1,176	\$ 1,101	\$ 0
<b>TOTAL</b>	<b>\$ 680,629</b>	<b>\$ 574,722</b>	<b>\$ 557,551</b>

### 2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
District Judge	J00010	G00	1
Court Reporter	J00055	G00	1
Court Master	J00058	G00	1
Court Coordinator	J11015	G11	1
<b>Total Authorized Positions</b>			<b>4</b>

### ORGANIZATION CHART



## 387<sup>th</sup> DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435400 387<sup>th</sup> District Court

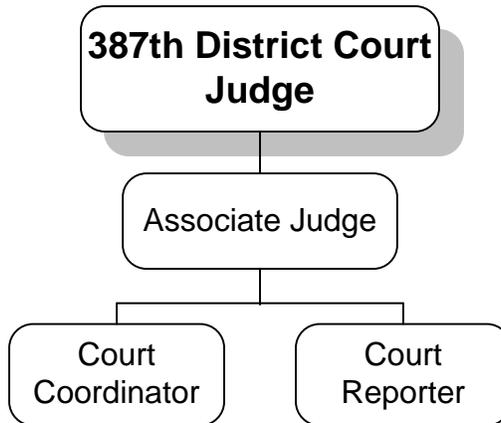
### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 361,690	\$ 375,569	\$ 361,197
Operating & Training Costs	\$ 160,573	\$ 136,250	\$ 136,529
Information Technology Cost	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 522,263</b>	<b>\$ 511,819</b>	<b>\$ 497,726</b>

### 2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
District Judge	J00010	G00	1
Court Reporter	J00055	G00	1
Associate Judge	J00059	G00	1
Court Coordinator	J11015	G11	1
<b>Total Authorized Positions</b>			<b>4</b>

### ORGANIZATION CHART



## 400<sup>th</sup> DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435500 400<sup>th</sup> District Court

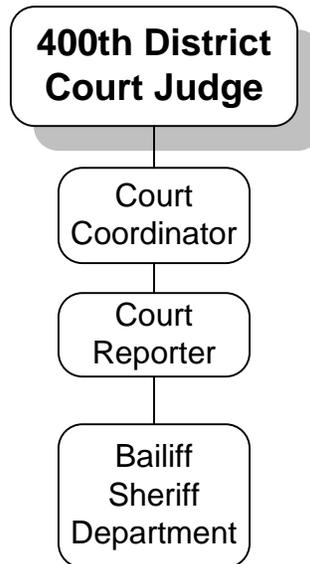
### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 225,297	\$ 228,911	\$ 226,018
Operating & Training Costs	\$ 491,350	\$ 359,400	\$ 329,196
Information Technology Costs	\$ 268	\$ 800	\$ 0
<b>TOTAL</b>	<b>\$ 716,915</b>	<b>\$ 589,111</b>	<b>\$ 555,214</b>

### 2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
District Judge	J00010	G00	1
Court Reporter	J00055	G00	1
Court Coordinator	J11015	G11	1
<b>Total Authorized Positions</b>			<b>3</b>

### ORGANIZATION CHART



## 434<sup>th</sup> DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435600 434<sup>th</sup> District Court

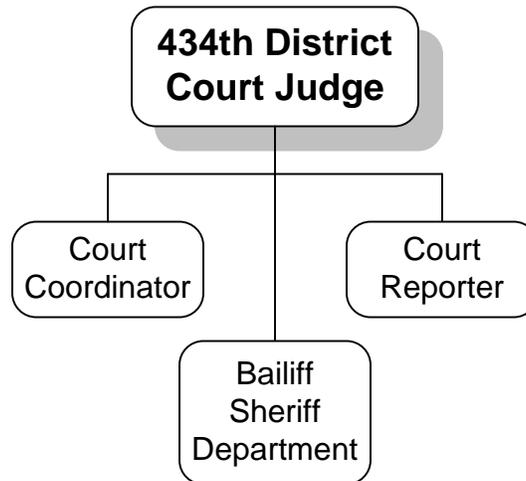
### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 229,441	\$ 228,833	\$ 225,922
Operating & Training Costs	\$ 765,416	\$ 259,800	\$ 238,996
Information Technology Costs	\$ 1,358	\$ 2,173	\$ 1,340
<b>TOTAL</b>	<b>\$ 996,216</b>	<b>\$ 490,806</b>	<b>\$ 466,259</b>

### 2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
District Judge	J00010	G00	1
Court Reporter	J00055	G00	1
Court Coordinator	J11015	G11	1
<b>Total Authorized Positions</b>			<b>3</b>

### ORGANIZATION CHART



# CHILD SUPPORT

## MISSION

The mission of the Fort Bend County Child Support Administration is to expedite court ordered payments for child support and to provide records related to those payments.

## GOALS

### GOAL 1

**Process and disburse payments efficiently.**

**Objective 1** Efficiently maintain same day processing with an almost error free rate

### GOAL 2

**Collect fees owed.**

**Objective 1** Collect 50% of fees owed from contacted old accounts.

### GOAL 3

**Efficiently provide customer service**

**Objective 1** Provide 100% customer satisfaction and fulfillment of child support obligation.

PERFORMANCE MEASURES	2009 ACTUAL	2010 YTD	2011 PROJECTED
Customer Service (telephone, email, fax)	40,045	44,000	48,000
Inquiries Received by Mail	10,059	11,000	12,000
Case Accounting Requests	654	750	900
Termination of Wage Withholdings	96	120	150

## CHILD SUPPORT

FUND: 100 General

ACCOUNTING UNIT: 100440100 Child Support

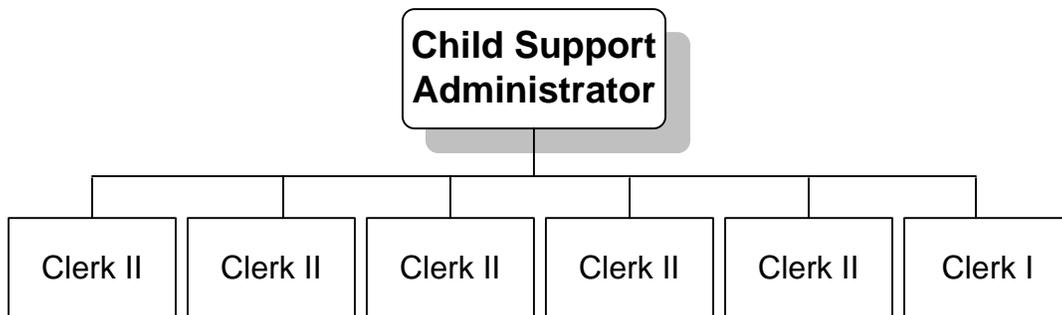
### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 387,850	\$ 402,822	\$ 396,235
Operating & Training Costs	\$ 26,337	\$ 25,480	\$ 23,570
Information Technology	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 5,900	\$ 0
<b>TOTAL</b>	<b>\$ 414,187</b>	<b>\$ 434,202</b>	<b>\$ 419,805</b>

### 2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk I	J05005	G05	1
Clerk II	J06007	G06	5
Administrator	J13000	G13	1
<b>Total Authorized Positions</b>			<b>7</b>

### ORGANIZATION CHART



## DISTRICT CLERK

### MISSION

To provide the Judicial System and the public with information and support using the most advance technology possible as we fulfill our statutory duties as record custodian and fee officer with first class customer service. We promote an environment for our employees' that motivates evolvment of new ideas and the willingness to better productivity, implementing our goals and objectives with the team approach and decision-making throughout the organization. The District Clerk is the official custodian, records manager and administrator of records for the criminal, civil, and family district courts, inclusive courts are the sanctions, attorney general, child protective services,.....The District Clerk is responsible for summoning and managing of juror for all District, County, and Justice of the Peace Court, as well as the Grand Jurors.

### GOALS

#### GOAL 1

**Convert all records to optical image files to allow access by computer and permit storage of certain back-up files off site.**

- Objective 1** Convert the remaining criminal microfilm case records to optical image files. This conversion began in 2007 and should be completed in 2011.
- Objective 2** Convert all civil paper records to optical imaging files. This conversion began in June 2008 with the installation of the new case management system. This conversion will take another 2-3 years to complete due to the enormous volume and the installation of the new case management system.
- Objective 3** Convert all criminal paper records to optical imaging files. This conversion will begin in July 2009 with the installation of the new case management system. This conversion will take another 2-3 years to complete due to the enormous volume and the installation of the new case management system.

#### GOAL 2

**Expand and re-model current workspace to accommodate the District Clerk service needs of a growing county.**

- Objective 1** Provide our customers with Passport Photo services and Money Order service to expedite the process and provide for one stop shopping. This would add additional revenue to Fort Bend County.
- Objective 2** Advertise our Passport services in local businesses and other county offices to increase our revenue for Passport services.

## **DISTRICT CLERK**

### **GOAL 3**

**Purchase a jury system that will allow our summoned jurors to complete their jury information online rather than by fax or in person.**

- Objective 1** Our new jury system will have an import/export from Secretary of State to clean juror address information, convicted felon information and citizenship information.
- Objective 2** Allow summoned jurors to respond to their jury summons via the Internet (rescheduling, claiming, and exemptions/disqualifications).
- Objective 3** Jurors will be able to re-schedule online and will be able to check online to see if their jury service has been canceled.
- Objective 3** Review the Fort Bend County Jury Plan and consider amending to allow the reconstitution of the jury wheel more frequently to reduce the number of Failure to Appear.

### **GOAL 4**

**Promote our e-filing capabilities as our new case management system will allow for the images and events to flow directly into the system.**

- Objective 1** Advertise the ease of e-filing by speaking to various organizations including the Defense Bar and State Bar of Texas to train and educate them on the advantages.

### **GOAL 5**

**Continue imaging and destroying case record according to our Record Retention Plan.**

- Objective 1** In 2010 our office designated optical image as permanent records for our office so case files would no longer need to be kept once imaged. In 2010 we began imaging and destroying the case files stored at the Rosenberg Annex in the warehouse and in our office in accordance with our Record Retention Plan. This will create more space at the Rosenberg Annex and in our office. This would also eliminate the need to have microfilm reels stored at the off-site storage facility (Safesite). This would save the county money each year on rent.

## DISTRICT CLERK

### GOAL 6

**Continue to improve our services provided to the Courts, Attorneys and the public.**

- Objective 1**      We plan to add another telephone line and an additional customer service specialist to answer questions.
- Objective 2**      Create a position for an additional mail processing clerk to further expedite the handling of case papers.
- Objective 3**      Create a system that notifies the attorneys of hearing dates and appointments in District Court cases.
- Objective 4**      Convert the remaining criminal microfilmed case records to optical image files; convert all civil and criminal paper records to optical imaging files.
- Objective 5**      Create a process to allow our tax attorneys to direct file their delinquent tax cases. This would allow the attorney to add all case/party information and information would feed directly into our case management system. This prevents the information from having to be entered more than one time. This should speed the process of issuance and make more efficient the collection of delinquent taxes.

**Objective 6** Pay our jurors cash on the day they show up for jury service.

### GOAL 7

**Increase amount of revenue collected on Attorney General Cases, and Criminal cases.**

- Objective 1**      Offer payment plans for the payment of Attorney General court costs.
- Objective 2**      Collecting fines and fees from an Inmate's Trust account when the Inmate is in prison and owes fines and fees.
- Objective 3**      Collect Attorney General court cost from the respondent's Inmate Trust account when the respondent is in prison.
- Objective 4**      Complete a thorough review of statutory criminal case fees and make sure we are collecting all appropriate fees.

## DISTRICT CLERK

PERFORMANCE MEASURES	2009 ACTUAL	2010 YTD ACTUAL	2011 PROJECTED	2012 PROJECTED
• Number of Passport applications processed	8835	2792	4375	8750
• Fee collected	\$265,050	\$69,805	\$109,375	\$218,750
• Average time per application	*8 min	*15 min	*15 min	*15 min
• Number of FTE dedicated to Passport	4	2	2	2
• Number of FTE pulled from other areas	0	0	0	0
*Time varies based on difficulty of applicant.				

**NOTE:**

**2009 ACTUAL/PROJECTED:**

1. Due to the economic crisis our country is living at the present, we have seen a serious decrease in applicants for passports.
2. The fee for process of a passport application decreased from \$30.00 to \$25.00.

**2010 PROJECTED:**

We look forward to an increase in applicants as our economy begins to rise and now that the need for a passport is mandatory when traveling outside the U.S.A. in order to return to the country.

**DISTRICT CLERK**

FUND: 100 General

ACCOUNTING UNIT: 100450100 District Clerk

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2009 ACTUAL</b>	<b>2010 ADOPTED</b>	<b>2011 ADOPTED</b>
Salaries & Personnel Costs	\$ 3,308,770	\$ 3,412,833	\$ 3,378,270
Operating & Training Costs	\$ 163,194	\$ 126,417	\$ 134,680
Information Technology Costs	\$ 4,805	\$ 500	\$ 100
Capital Acquisitions	\$ 19,500	\$ 0	\$ -
<b>TOTAL</b>	<b>\$ 3,496,269</b>	<b>\$ 3,539,751</b>	<b>\$ 3,513,050</b>

**2011 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
District Clerk	J00004	G00	1
Clerk II	J06007	G06	27
Civil Appeals-Judgment Clerk	J07007	G07	1
Clerk III	J07008	G07	10
Clerk III - Accounting	J07009	G07	7
Criminal Appeals-Judgment Clerk	J07017	G07	1
Lead Worker	J08027	G08	5
Records Coordinator	J08076	G08	1
Office Manager	J09059	G09	1
IT Coordinator	J09098	G09	1
Administrative Services Coordinator	J10001	G10	1
Department Supervisor	J10055	G10	3
Division Supervisor	J11061	G11	4
First Assistant District Clerk	J14031	G14	2
<b>Total Authorized Positions</b>			<b>65</b>

# DISTRICT CLERK JURY PAYMENTS

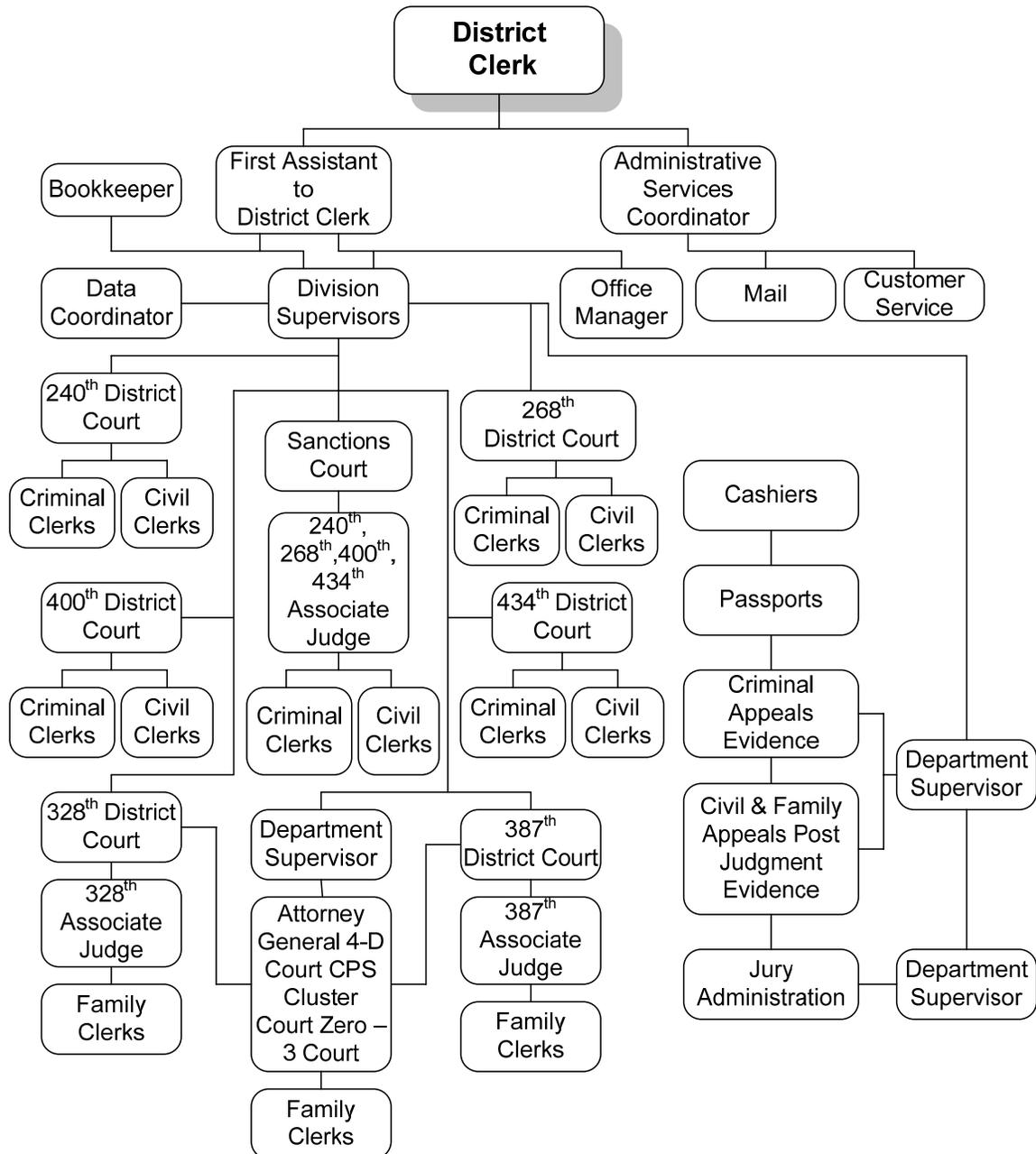
FUND: 100 General

ACCOUNTING UNIT: 100450101 District Clerk Jury Payments

## EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Operating & Training Costs	\$ 4,822	\$ 300,000	\$ 250,000
<b>TOTAL</b>	<b>\$ 4,822</b>	<b>\$ 300,000</b>	<b>\$ 250,000</b>

## ORGANIZATION CHART



## **JUSTICES OF THE PEACE**

### **MISSION**

Serve the citizens of Fort Bend County by impartially applying the law to the case at hand. Provide an efficient and convenient forum to resolve alleged Class C Misdemeanor violations as well as civil matters, within the Court's jurisdiction, in both Small Claims and Justice Courts. Comply with records management retention responsibilities in addition to all financial and court related reporting requirements. In cases of unattended deaths, accurately and efficiently with due consideration to all parties, ascertain the cause of death and whether an autopsy is necessary to assist in this determination.

### **GOALS**

#### **GOAL 1**

**Refine the case management system (“Odyssey”) for tracking court cases and administrative data.**

#### **GOAL 2**

**Utilize “Odyssey” to improve collection and exchange of data and to provide the computer software foundation for public access to case information and electronic filing.**

#### **GOAL 3**

**Promote efficient case management of civil cases by implementation of pretrial procedures consistent with the Texas Rules of Civil Procedure, and by implementing user-friendly, information technology to assist users to gather information.**

**JUSTICE OF THE PEACE PRECINCT 1, PLACE 1**

<b>PERFORMANCE MEASURES</b>	<b>2009 ACTUAL</b>	<b>2010 ESTIMATED</b>	<b>2011 PROJECTED</b>
Number of new criminal cases filed	4530	5140	5654
Number of civil cases filed	811	625	688
Number of civil cases disposed	511	643	707
Number of criminal cases disposed	4026	5639	6203
Arrest Warrants issued	1018	668	735
Juvenile Activity:			
Fail to attend school cases filed	118	411	452
Other Activity:			
Inquests Conducted	83	142	156
Emergency Mental Commitments	22	12	19

FUND: 100 General

ACCOUNTING UNIT: 100455100 Justice of the Peace, Pct. 1, Pl. 1

**EXPENSE BUDGET**

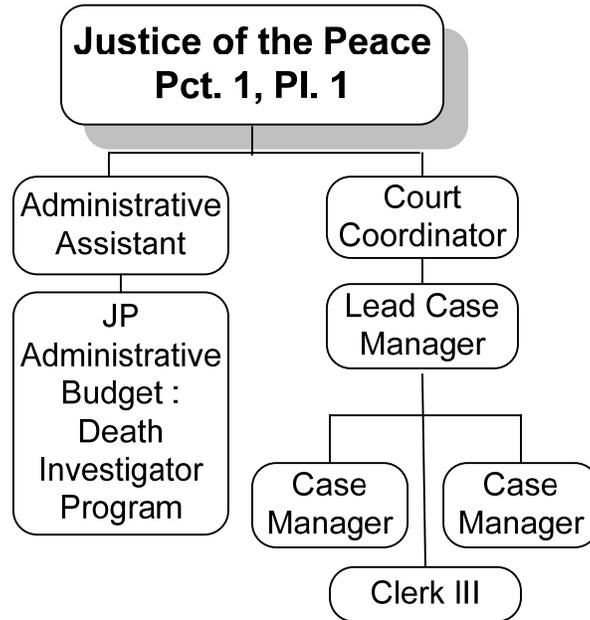
<b>CATEGORY</b>	<b>2009 ACTUAL</b>	<b>2010 ADOPTED</b>	<b>2011 ADOPTED</b>
Salaries & Personnel Cost	\$ 417,596	\$ 428,556	\$ 453,733
Operating & Training Costs	\$ 13,923	\$ 10,138	\$ 13,843
Information Technology Costs	\$ 2,538	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 434,058</b>	<b>\$ 438,694</b>	<b>\$ 467,576</b>

**2011 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Justice of the Peace	J00019	G00	1
Clerk III	J07008	G07	1
Case Manager	J08077	G08	3
Administrative Assistant	J09001	G09	1
Court Coordinator	J11015	G11	1
<b>Total Authorized Positions</b>			<b>7</b>

# JUSTICE OF THE PEACE PRECINCT 1, PLACE 1

## ORGANIZATION CHART



**JUSTICE OF THE PEACE PRECINCT 1, PLACE 2**

<b>PERFORMANCE MEASURES</b>	<b>2009 ACTUAL</b>	<b>2010 ESTIMATED</b>	<b>2011 PROJECTED</b>
Number of new civil/criminal cases filed.	11,771	10,000	10,000
Number of civil/criminal cases disposed prior to Trial	8,879	6,000	6,000
Number of cases disposed at Trial.	777	600	600
Number of cases disposed after.	2,057	2,000	2,000
Average cases disposed monthly	975	1,000	1,000
Juvenile Activity:			
Fail to attend school cases	110	200	200
Juvenile Referrals	0	0	0
Contempt or Fined	211	250	200
Other Activity:			
Parent Contributing to Nonattendance	81	100	200
Inquests Conducted	50	90	90
Driver's License Suspension Hearings	46	50	20
Search Warrants	0	0	0
Arrest Warrants: Class A, B and C	1815	2,000	2,000
Magistrate Warnings	2	0	0
Emergency Mental Commitments	23	30	30

FUND: 100 General

ACCOUNTING UNIT: 100455200 Justice of the Peace, Pct. 1, Pl. 2

**EXPENSE BUDGET**

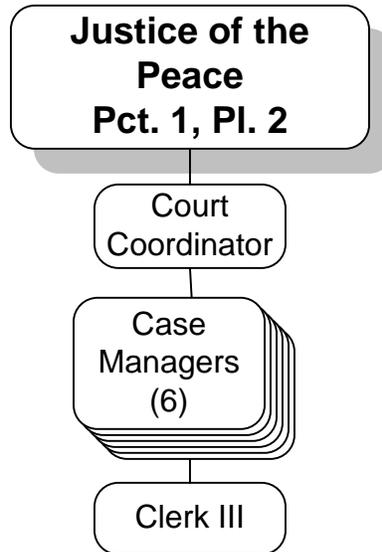
<b>CATEGORY</b>	<b>2009 ACTUAL</b>	<b>2010 ADOPTED</b>	<b>2011 ADOPTED</b>
Salaries & Personnel Costs	\$ 535,246	\$ 548,420	\$ 549,241
Operating & Training Costs	\$ 10,564	\$ 12,002	\$ 17,129
Information Technology Costs	\$ 88	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 545,899</b>	<b>\$ 560,422</b>	<b>\$ 566,370</b>

**2011 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Justice of the Peace	J00019	G00	1
Justice of the Peace C793	J00019	G00	1
Clerk III	J07008	G07	1
Case Manager	J08077	G08	6
Court Coordinator	J11015	G11	1
<b>Total Authorized Positions</b>			<b>10</b>

## JUSTICE OF THE PEACE, PRECINCT 1, PLACE 2

### ORGANIZATION CHART



**JUSTICE OF THE PEACE, PRECINCT 2**

<b>PERFORMANCE MEASURES</b>	<b>2009 ACTUAL</b>	<b>2010 PROJECTED</b>	<b>2011 PROJECTED</b>
Number of new criminal cases filed	4,067	5,240	6,240
Number of new civil cases filed	2,035	1,760	2,760
Number of civil cases disposed	853	652	814
Number of criminal cases disposed	3,936	3,916	4,916
Arrest Warrants issued	1,306	904	1,500
Juvenile Activity:			
Fail to attend School Cases filed	1,086	1,124	1,500
Other Activity:			
Inquests Conducted	67	60	70
Emergency Mental Commitments	34	40	50

FUND: 100 General

ACCOUNTING UNIT: 100455300 Justice of the Peace, Pct. 2

**EXPENSE BUDGET**

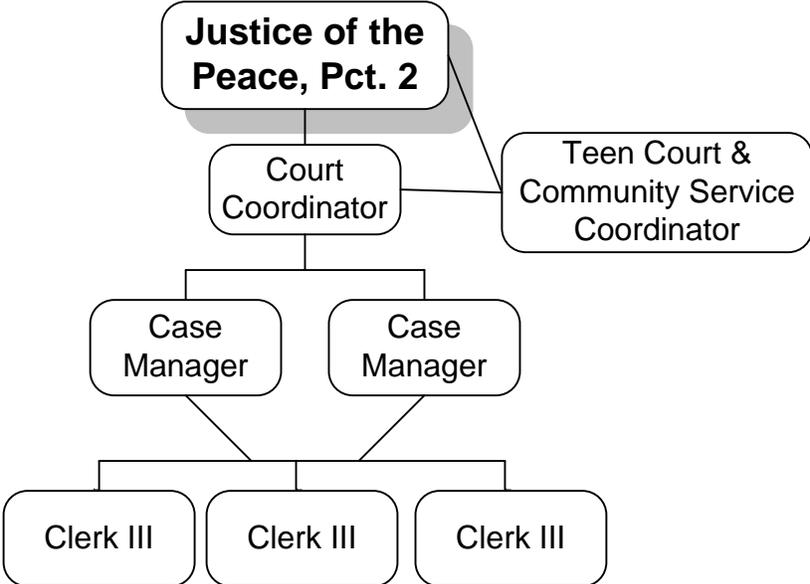
<b>CATEGORY</b>	<b>2009 ACTUAL</b>	<b>2010 ADOPTED</b>	<b>2011 ADOPTED</b>
Salaries & Personnel Costs	\$ 439,077	\$ 467,488	\$ 491,782
Operating & Training Costs	\$ 49,972	\$ 56,792	\$ 19,950
Information Technology Costs	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 489,050</b>	<b>\$ 524,280</b>	<b>\$ 511,732</b>

**2011 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Justice of the Peace	J00019	G00	1
Teen Court Coordinator	J05023	G05	1
Clerk III	J07008	G07	4
Case Manager	J08AC	G08	1
Court Coordinator	J11015	G11	1
<b>Total Authorized Positions</b>			<b>8</b>

# JUSTICE OF THE PEACE, PRECINCT 2

## ORGANIZATION CHART



**JUSTICE OF THE PEACE, PRECINCT 3**

<b>PERFORMANCE MEASURES</b>	<b>2009 ACTUAL</b>	<b>2010 ESTIMATED</b>	<b>2011 PROJECTED</b>
Number of new criminal cases filed	21,763	18,476	19,000
Number of new civil cases filed	1,646	1,476	1,500
Number of civil cases disposed	1,402	1,440	1,400
Number of criminal cases disposed	14,613	14,054	14,000
Arrest Warrants Issued	6,197	5,184	5,000
Juvenile Activity:			
Fail to attend School Cases	1,899	1,746	1,800
Other Activity:			
Inquests Conducted	82	66	75
Emergency Mental Commitments	21	30	25

FUND: 100 General

ACCOUNTING UNIT: 100455400 Justice of the Peace, Pct. 3

**EXPENSE BUDGET**

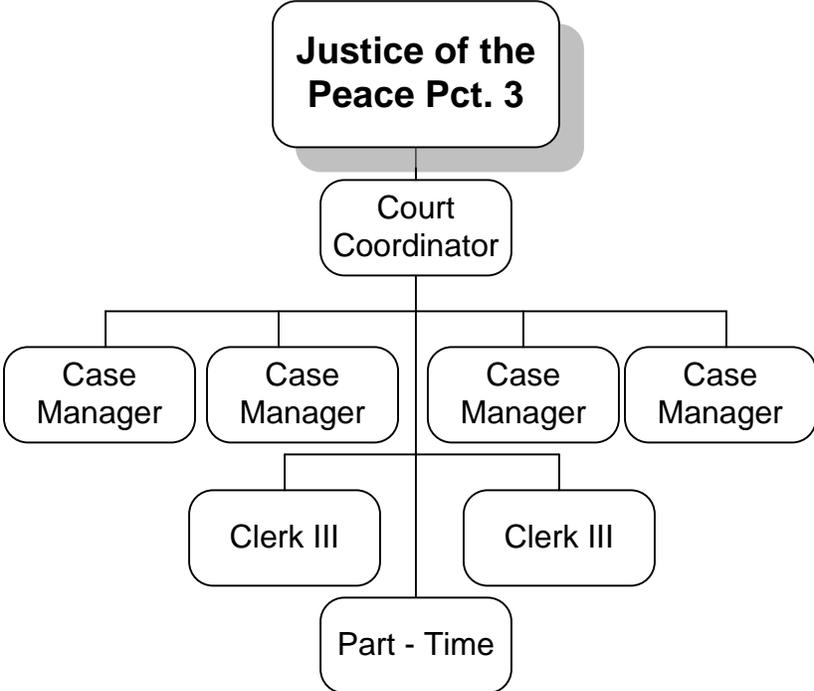
<b>CATEGORY</b>	<b>2009 ACTUAL</b>	<b>2010 ADOPTED</b>	<b>2011 ADOPTED</b>
Salaries & Personnel Costs	\$ 431,852	\$ 473,032	\$ 476,712
Operating & Training Costs	\$ 22,158	\$ 19,125	\$ 13,070
<b>TOTAL</b>	<b>\$ 454,010</b>	<b>\$ 492,157</b>	<b>\$ 489,782</b>

**2011 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Justice of the Peace	J00019	G00	1
Clerk III	J07008	G07	2
Case Manager	J08077	G08	4
Court Coordinator	J11015	G11	1
<b>Total Authorized Positions</b>			<b>8</b>

# JUSTICE OF THE PEACE, PRECINCT 3

## ORGANIZATION CHART



**JUSTICE OF THE PEACE, PRECINCT 4**

<b>PERFORMANCE MEASURES</b>	<b>2009 ACTUAL</b>	<b>2010 ESTIMATED</b>	<b>2011 PROJECTED</b>
Number of new civil/criminal cases filed	8,959	9,500	9,500
Number of civil/criminal cases disposed prior to trial	4,732	4,800	5,000
Number of cases disposed at trial	458	400	500
Number of cases disposed after	1,783	1,600	1,800
Average cases disposed monthly	230	560	500
<b>Juvenile Activity:</b>			
Fail to attend school cases	773	800	1,000
Juvenile Referrals	184	200	220
Contempt or Fined	447	500	550
<b>Other Activity:</b>			
Parent Contributing to Nonattendance	152	840	900
Inquests Conducted	78	90	90
Driver's License Suspension Hearings	16	20	25
Search Warrants	6	5	2
Arrest Warrants: Class A, B and C	2,165	2,200	2,500
Magistrate Warnings	3	3	3
Emergency Mental Commitments	45	50	50

FUND: 100 General

ACCOUNTING UNIT: 100455500 Justice of the Peace, Pct. 4

**EXPENSE BUDGET**

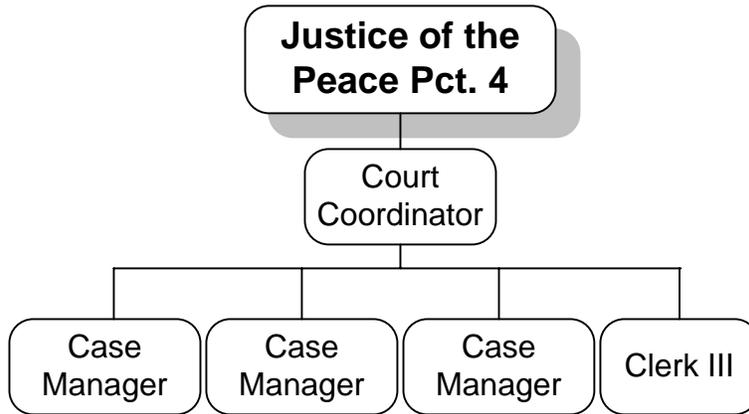
<b>CATEGORY</b>	<b>2009 ACTUAL</b>	<b>2010 ADOPTED</b>	<b>2011 ADOPTED</b>
Salaries & Personnel Costs	\$ 396,789	\$ 409,290	\$ 403,708
Operating & Training Costs	\$ 8,834	\$ 8,954	\$ 15,370
Information Technology Costs	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 405,623</b>	<b>\$ 418,244</b>	<b>\$ 419,078</b>

**2011 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Justice of the Peace	J00019	G00	1
Clerk III	J07008	G07	1
Case Manager	J08077	G08	3
Court Coordinator	J11015	G11	1
<b>Total Authorized Positions</b>			<b>6</b>

## JUSTICE OF THE PEACE, PRECINCT 4

### ORGANIZATION CHART



## BAIL BOND BOARD

### MISSION

The mission of the Bail Bond Board is to provide reasonable regulation to the end that the right of bail be preserved and implemented by just and practical procedures, governing the giving or making of bail bond and other security to guarantee appearance of the accused.

### GOALS

#### GOAL 1

Continue to track bonding companies' liabilities against collateral limits and report monthly on the activities of the companies in the County.

#### GOAL 2

Assist bonding companies by visiting them, helping with activity reports, issue warnings when collateral limits are approached. Assist in tracking disposed cases.

#### GOAL 3

Track court costs and bond forfeitures to assure that bonding companies are more accountable for the bonds they write.

#### GOAL 4

More efficiently assist in the collection of court cost and bond forfeitures as a source of revenue for the County.

PERFORMANCE MEASURES	2009 ACTUALS	2010 PROJECTED	2011 PROJECTED
Surety Bonds	7249	6226	7000
Cash Bonds	1470	1408	1500
Personal Recognizance Bonds	530	484	600
Out of County Bonds	401	385	400
Attorney Bonds	80	73	100
Appeal Bonds	3	4	4

## BAIL BOND BOARD

FUND: 100 General

ACCOUNTING UNIT: 100460100 Bail Bond Board

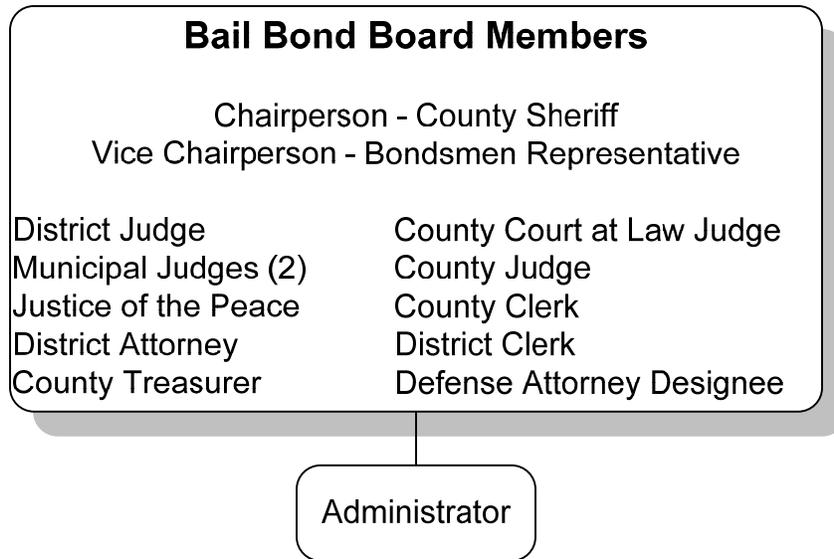
### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 65,129	\$ 65,737	\$ 64,804
Operating & Training Costs	\$ 3,438	\$ 4,750	\$ 5,050
<b>TOTAL</b>	<b>\$ 68,567</b>	<b>\$ 70,487</b>	<b>\$ 69,854</b>

### 2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Bail Bond Administrator	J10004	G10	1
<b>Total Authorized Positions</b>			<b>1</b>

### ORGANIZATION CHART



## COUNTY ATTORNEY

### PURPOSE

In general, the County Attorney is to defend the County in all lawsuits; issue civil legal opinions upon request to all elected officials and department heads; prepare and/or review all contracts entered into by the County; and conduct legal research required to assist approximately all county departments; and actively serve as advisors to County officials and department heads, Child Protective Services (“Clients”). Additionally, the office proactively seeks ways to prevent the County and its employees from being exposed to legal actions; efficiently and effectively provides all the civil legal services for the County and certain services for the state, including Child Protective Services; provides effective litigation services; and assures adequate delinquent collections of bail bond forfeitures and unpaid drainage district improvements. The duties and responsibilities of the County Attorney are broadly defined in Section 45.179 of the Government Code.

### MISSION

The County Attorney’s office will provide professional, timely, and cost efficient legal services to the County.

### GOALS

#### GOAL 1

**Provide effective representation of its Clients in all courts and administrative agencies.**

- Objective 1** Respond to all petitions and requests from administrative agencies received by the County Attorney’s office in a timely manner.
- Objective 2** Resolve claims administered by County Attorney’s office fairly, justly and on terms favorable to taxpayers, subject to all required approvals

#### GOAL 2

**To provide timely and effective preparation, review, and/or negotiation of all County contracts in order to assure compliance with the law, accurately document the transaction, and protect the County’s interest to the highest extent possible.**

- Objective 1** To achieve a 99% satisfaction rating with the client departments that the contracts are returned in a timely manner and accurately reflect the intended transaction.

## COUNTY ATTORNEY

### GOAL 3

**To provide legal opinions and advice to County officials to enable them to make informed decisions on all matters that pertain to governing lawfully.**

**Objective 1** Provide a timely respond to all written requests for legal opinions.

**Objective 2** Provide proactive legal advice that seeks to prevent or minimize risk associated with the uncertainties of potential litigation.

### GOAL 4

**Maintain a highly skilled and professional staff for the efficient delivery of legal services.**

**Objective 1** Provide updated training for each attorney and support staff on Westlaw and other systems using computers to access data for research and needed information.

**Objective 2** Provide each attorney with the opportunity to attend seminars and conferences related to the attorney's responsibilities to increase knowledge and remain current with changes in the law.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
No measures submitted.			

# COUNTY ATTORNEY

FUND: 100 General

ACCOUNTING UNIT: 100475100 County Attorney

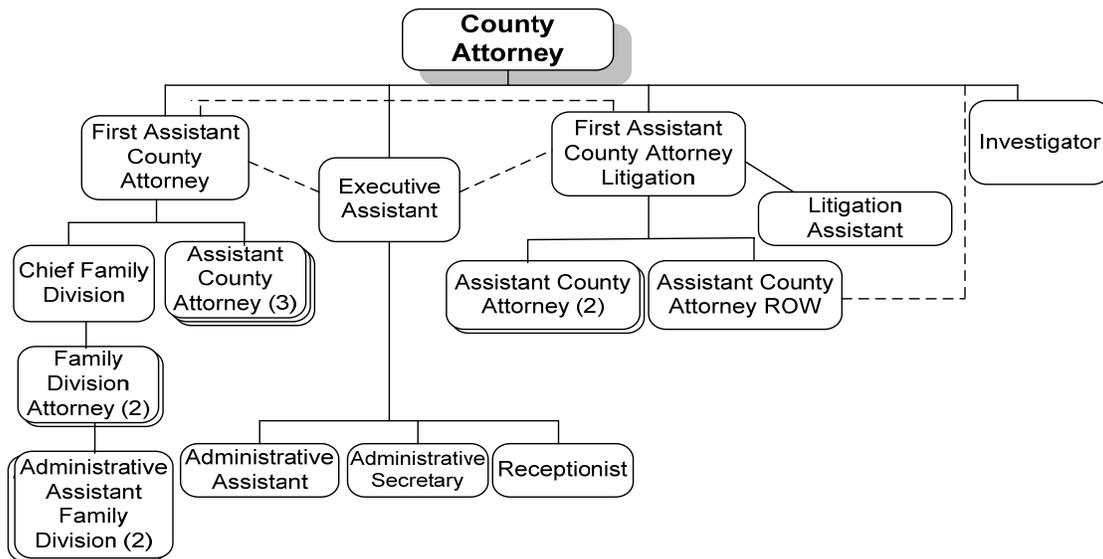
## EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 1,790,030	\$ 1,815,314	\$ 1,800,397
Operating & Training Costs	\$ 173,315	\$ 112,714	\$ 138,877
Information Technology Costs	\$ 5,807	\$ 2,483	\$ 2,017
Capital Acquisitions	\$ 0	\$ 6,400	\$ 6,900
<b>TOTAL</b>	<b>\$ 1,969,152</b>	<b>\$ 1,936,911</b>	<b>\$ 1,948,191</b>

## 2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Attorney	J00066	G00	1
Receptionist	J06017	G06	1
Administrative Secretary	J08003	G08	4
Sr. Litigation Coordinator	J09082	G09	1
Executive Assistant	J11021	G11	1
Investigator	J11030	G11	1
Civil Attorney-Family Law	J14038	G14	2
Civil Attorney-Litigation	J14039	G14	3
Civil Attorney-General Counsel	J14040	G14	2
Chief General Counsel	J15PM	G15	1
Chief - Family Law	J15030	G15	1
First Asst Civil Litigation	J16003	G16	1
First Asst County Attorney	J16004	G16	1
<b>Total Authorized Positions</b>			<b>20</b>

## ORGANIZATION CHART



## **DISTRICT ATTORNEY**

### **MISSION**

The Fort Bend County District Attorney's office represents the people of the State of Texas in all felony and misdemeanor criminal cases in the District Courts, County Courts at-Law, and Justice Courts. It is the primary duty of the District Attorney and his assistants, not to convict, but to see that justice is done. Additionally, the District Attorney represents the State in asset forfeiture cases, bond forfeiture cases, juvenile matters, and protective orders as well as aiding crime victims through its victim assistance coordinator.

### **GOALS**

#### **GOAL 1**

**Provide effective prosecution in all courts in order to effectively move the dockets while ensuring justice.**

- Objective 1** Recruitment of prosecutors requires that we continue our dynamic internship program, whereby students are allowed to work and learn in a courtroom environment.
- Objective 2** Become more competitive with Harris County for prosecutors, and pay them at least 90 percent of what Harris County does.
- Objective 3** Upgrade positions to keep the best prosecutors. Currently, the office trains prosecutors to become excellent lawyers, only to have them leave (and take the County's investment with them). A salary, which is more competitive with Harris County, should be achieved.

#### **GOAL 2**

**To improve prosecution in services, in order to ensure justice.**

- Objective 1** Add assistants commensurate with the creation of new courts. By 2011, the creation of an administrative secretary or paralegal to handle appellate work, and assist the administrative secretary of investigations.
- Objective 2** As soon as practical, create an additional position for another full-time Assistant District Attorney to concentrate on filing of cases in the intake division.

#### **GOAL 3**

**Increase services to victims of family violence, in order to enhance education and protection of the public.**

- Objective 1** Increased public awareness as well as interest and ability on the part of law enforcement to address family violence.
- Objective 2** Continue to bring awareness of victimization to the citizens during National Domestic Violence Awareness month, a month of community participation and programs in support of victims of domestic violence.
- Objective 3** Assist the Crime Victims' Response Team in its efforts to develop and distribute a county wide brochure outline services to victims of domestic violence.

## DISTRICT ATTORNEY

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 YTD
Appellate Affirmance Ratio	100	100	96
Worthless Check Clearance Rate	84	84	97.8
Felony Case Dispositions	87.7	87.7	101.2
Misdemeanor Case Dispositions	104.3	104.3	96.6

\*All figures are reported as percentages (%).

\*2010 figures represent the start of the stat's fiscal year on 9/1/09 through 3/31/10. Previous figures are based on a full calendar year.

### APPELLATE AFFIRMANCE RATIO

This indicator measures the success rate of appeals and post-conviction writs won for cases successfully prosecuted, but which are appealed. Shown as a percentage, this indicator would be expressed as the number of appeals/writs affirmed over total appeals/writs filed.

*NOTE:* Variances may result from filings on individual cases not matching their affirmances when both do not occur within the reported time frame. The appellate process routinely takes more than a year to complete.

### WORTHLESS CHECK CLEARANCE RATE

This indicator measures the success of disposing of worthless checks submitted to the District Attorney's Office. Expressed as a percentage, this indicator shows the number of checks disposed over the total number submitted.

*NOTE:* Variances may result from submissions on individual cases not matching their dispositions when both do not occur within the reported calendar year.

### FELONY CASE DISPOSITIONS

This indicator measures the rate at which indicted felony cases are disposed of by all means – including trials, pleas and dismissals. Shown as a percentage, this measure would be expressed as the number of felony cases disposed over the total number of felony cases indicted.

### MISDEMEANOR CASE DISPOSITIONS

This indicator measures the rate at which misdemeanor cases accepted for charges are disposed of by all means – including trials, pleas, and dismissals. Shown as a percentage, this measure would be expressed as the number of misdemeanor cases disposed over the total number of misdemeanor cases where charges are filed.

*NOTE:* 2011 data reflects the state's fiscal year start to present: September 1, 2009 to March 31, 2010. Because of this change, there is an overlap in the data evaluated between FY 2010 and FY 2011. Additionally, this time frame renders more accurate and timely data no longer requiring ambiguous projected results.

**DISTRICT ATTORNEY**

FUND: 100 General

ACCOUNTING UNIT: 100480100 District Attorney

**EXPENSE BUDGET**

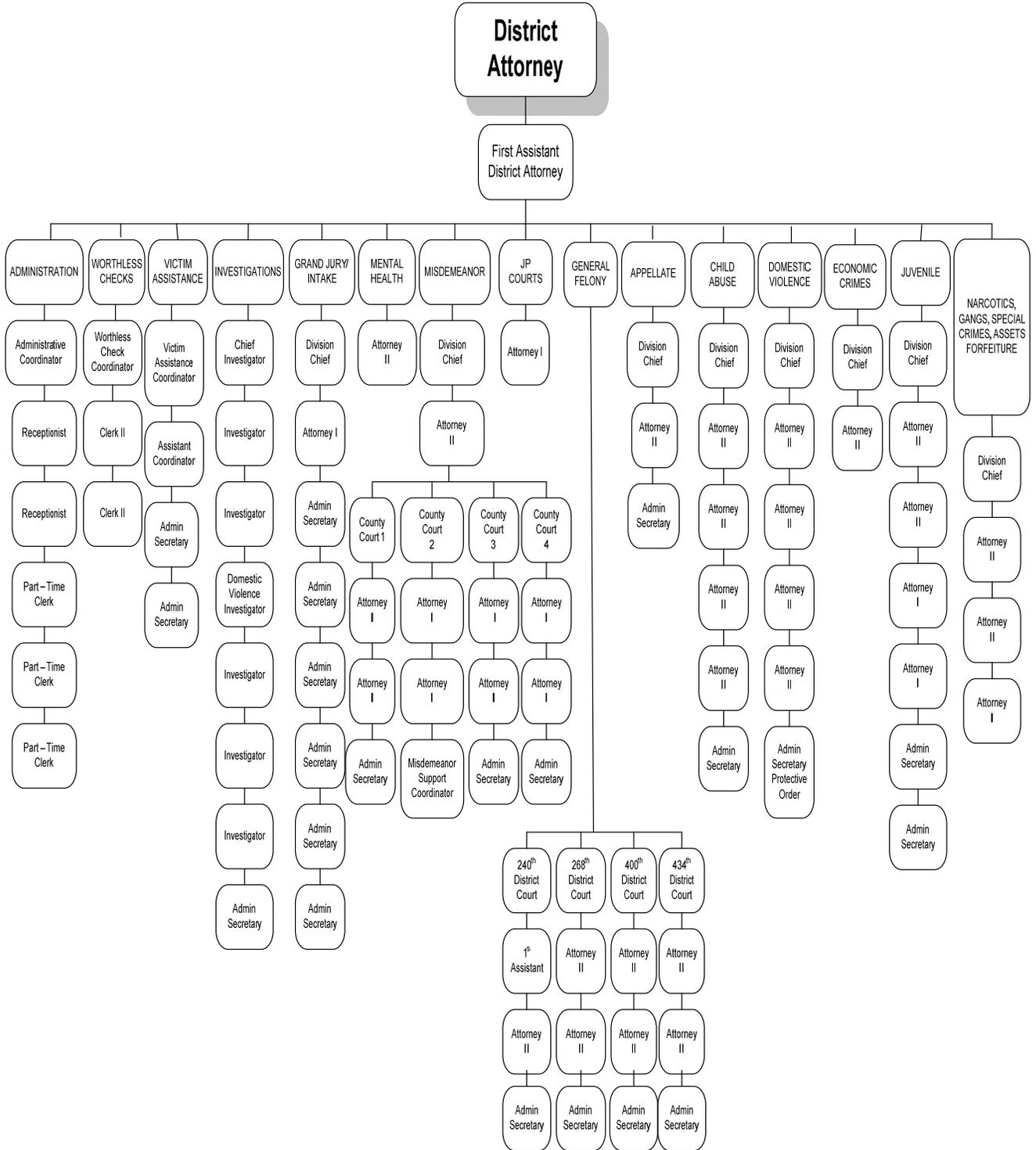
<b>CATEGORY</b>	<b>2009 ACTUAL</b>	<b>2010 ADOPTED</b>	<b>2011 ADOPTED</b>
Salaries & Personnel Costs	\$ 6,160,172	\$ 6,248,119	\$ 6,351,189
Operating & Training Costs	\$ 325,964	\$ 425,623	\$ 363,993
Information Technology Costs	\$ 2,728	\$ 0	\$ 20,908
Capital Acquisitions	\$ 36,902	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 6,525,766</b>	<b>\$ 6,673,742</b>	<b>\$ 6,736,090</b>

**2011 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
District Attorney	J00012	G00	1
Clerk II	J06007	G06	2
Receptionist	J06017	G06	2
Administrative Secretary	J07001	G07	20
Admin Secretary-Investigations	J08004	G08	1
Misdemeanor Support Staff Coord	J09044	G09	1
Victim Assistance Coordinator	J09056	G09	1
Worthless Check Division Coord	J09058	G09	1
Administrative Coordinator	J11002	G11	1
Investigator	J11030	G11	5
Attorney I	J12003	G12	14
Chief Investigator	J12006	G12	1
Attorney II	J14003	G14	18
Attorney II - Child Abuse	J14021	G14	3
Chief Appellate Prosecutor	J15004	G15	1
Chief Child Abuse Prosecutor	J15005	G15	1
Chief Intake Prosecutor	J15008	G15	1
Chief Juvenile Prosecutor	J15009	G15	1
Chief Misdemeanor Prosecutor	J15010	G15	1
Chief Narcotics Prosecutor	J15011	G15	1
Chief Economic Crimes	J15023	G15	1
First Asst. District Attorney	J17003	G17	1
<b>Total Authorized Positions</b>			<b>79</b>

# DISTRICT ATTORNEY

## ORGANIZATION CHART



## PUBLIC DEFENDER – MENTAL HEALTH

FUND: 100 General

ACCOUNTING UNIT: 100485100 Public Defender – Mental Health

### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 0	\$ 0	\$ 0
Operating & Training Costs	\$ 0	\$ 0	\$ 127,161
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 127,161</b>

## DISTRICT JUDGES FEES/SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100495101 District Judges Fees/Services

### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Operating & Training Costs	\$ 0	\$ 700,000	\$ 1,300,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 700,000</b>	<b>\$ 1,300,000</b>

## COURTS ADMINISTRATION

FUND: 100 General

ACCOUNTING UNIT: 100555100 Courts Administration

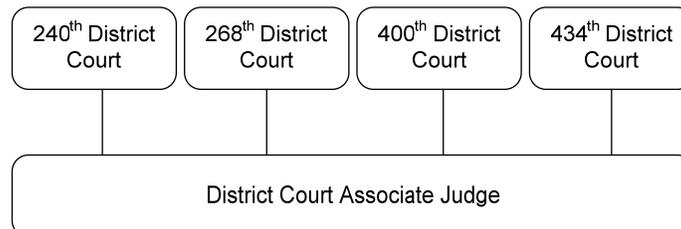
### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 142,970	\$ 141,702	\$ 147,266
Operating & Training Costs	\$ 7,277	\$ 17,620	\$ 18,950
Information Technology Costs	\$ 0	\$ 0	\$ 2,265
Capital Acquisitions	\$ 0	\$ 0	\$ 6,900
<b>TOTAL</b>	<b>\$ 150,247</b>	<b>\$ 159,322</b>	<b>\$ 175,380</b>

### 2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Associate Judge	J00059	G00	1
<b>Total Authorized Positions</b>			<b>1</b>

### ORGANIZATION CHART



## INDIGENT DEFENSE PROGRAM

FUND: 100 General

ACCOUNTING UNIT: 100555101 Indigent Defense Program

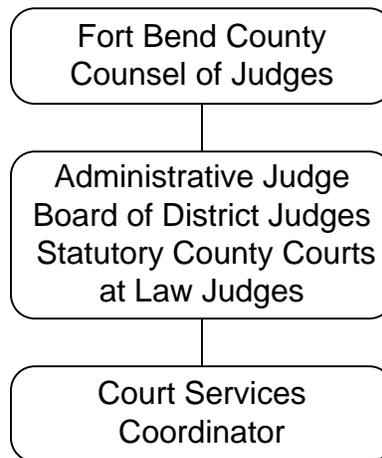
### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 183,856	\$ 169,357	\$ 167,740
Operating & Training Costs	\$ 55,934	\$ 61,040	\$ 64,572
Information Technology Costs	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 239,789</b>	<b>\$ 230,397</b>	<b>\$ 232,312</b>

### 2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Secretary	J07001	G07	1
Indigent Defense Clerk	J07041	G07	1
Court Services Coordinator	J11070	G11	1
<b>Total Authorized Positions</b>			<b>3</b>

### ORGANIZATION CHART



## CHOICES & CONSEQUENCES

FUND: 100 General

ACCOUNTING UNIT: 100565100 Choices & Consequences

### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Operating & Training Costs	\$ 55,561	\$ 61,890	\$ 62,090
<b>TOTAL</b>	<b>\$ 55,561</b>	<b>\$ 61,890</b>	<b>\$ 62,090</b>

## CHILD PROTECTION SERVICES – COUNTY

FUND: 100 General

ACCOUNTING UNIT: 100647101 Child Protective Services – County

### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Operating & Training Costs	\$ 184,270	\$ 183,850	\$ 183,850
<b>TOTAL</b>	<b>\$ 184,270</b>	<b>\$ 183,850</b>	<b>\$ 183,850</b>

# DEATH INVESTIGATOR

## MISSION

Provide prompt and efficient investigative services to local law enforcement and citizens. Respond, without advance notice, to investigate, assist law enforcement as necessary in their investigation, identify the next of kin and determine the cause of death of all “unattended deaths” as that term is defined by law. This includes coordinating transportation of the deceased to the medical examiner’s office, as needed, or to the funeral home of the deceased family’s choice, utilizing the Texas Electronic Register to record and certify all unattended deaths in the county.

## GOAL

### GOAL 1

**Improve the ability of investigators to communicate effectively through written reports, by sending the investigators to schools/classes that have an emphasis on accurate report writing.**

### GOAL 2

**Utilize limited resources in such a manner that allows the Death Investigators to respond to the increased duty calls due to the population growth of Fort Bend County.**

### GOAL 3

**Establish minimum training, certification and proficiency requirements of all death investigators.**

### GOAL 4

**Establish an administrative office that provides a county-wide consolidation of all activities related to unattended deaths, including providing necessary data to county social services that pertains to indigent services, recording and filing of all Texas Electronic Registration requirements, coordinating with funeral homes, hospitals and doctors offices to gather data necessary to determine the cause of death, identification of next of kin, and proper disposition of the remains, scheduling, training and budgeting of death investigators.**

FUND: 100 General

ACCOUNTING UNIT: 100565101 Death Investigators

### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Operating & Training Costs	\$ 21,822	\$ 24,765	\$ 24,350
<b>TOTAL</b>	<b>\$ 21,822</b>	<b>\$ 24,765</b>	<b>\$ 24,350</b>

# COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

## MISSION

The mission of the Fort Bend Community Supervision and Corrections Department is to strive to achieve public protection through the control, rehabilitation, and reintegration of the offender.

## GOALS

### GOAL 1

**Allow localities to increase their involvement and responsibilities in developing sentencing programs that provide effective sanctions for felony offenders.**

- Objective 1** Address Fort Bend County's offender profile with new and expanded programs.
- Objective 2** Assure that programs place a high priority on public safety and community interest.
- Objective 3** Implement or maintain alternative sentencing programs of progressively restrictive sanctions for continued offender non-compliance behavior.
- Objective 4** Implement and maintain programs that address jail and prison overcrowding.

### GOAL 2

**Provide increased opportunities for criminal defendants to make restitution to victims of crime through financial reimbursement or community service.**

- Objective 1** Expand non-profit and governmental agency contracts and Community Service Restitution (CSR) assignments to provide restitution to the community.
- Objective 2** Provide supervision of compliance of payments to victims through court ordered restitution.
- Objective 3** Inform the courts of non-compliance of restitution, whether to the victim or the community.

## **COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT**

### **GOAL 3**

**To provide increased use of community penalties designed to specifically to meet local needs.**

- Objective 1** Pursue innovative and progressive intervention and prevention programs for substance abuse and the incidence of drug-related crimes.
- Objective 2** Identify and develop appropriate programs to address the employability of offenders.
- Objective 3** Assess the offender's level of risk to the community and divert from incarceration those responsive to rehabilitative efforts.
- Objective 4** Identify and address illiteracy. Maintain and expand programs to encourage literacy.
- Objective 5** Develop and implement new community corrections programs to sanction and rehabilitate offenders unsuccessful in traditional rehabilitation programs.
- Objective 6** Identify and develop programs for special needs clients.

### **GOAL 4**

**Promote efficiency and economy in the delivery of community-based corrections programs.**

- Objective 1** Provide programs and services for the offender population without duplication of other similar programs.
- Objective 2** Plan and implement a systematic and documented evaluation of existing criminal justice programs to determine impact and improvements. Evaluate existing programs and assess efficiency and outcomes.
- Objective 3** Solicit participation of non-profit and governmental agencies.
- Objective 4** Develop community education programs to encourage confidence and increase involvement.

### **GOAL 5**

**Reduce records management cost will reduce, become more efficient, and will be insured of legal compliance and protection.**

- Objective 1** Record Management policies will be followed, while retention schedules will be used so a records management daily routine may be established.

## COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

PERFORMANCE MEASURES	2009 ACTUAL	2010 PROJECTED	2011 PROJECTED
Number of county <b>CSR</b> project hours completed through offender community service restitution.	75,652 hours	70,000 hours	77,000 hours
Percent of county departments satisfied with work completed by CSCD <b>CSR</b> work crews performing community service restitution.	*100%	*100%	100%
<hr/>			
Number of <b>CARD Program</b> participants with treatment paid by county fund.	<b>94</b>	<b>95</b>	<b>96</b>
Number of <b>CARD Program</b> participants with county paid treatment successfully completing <b>CARD Program</b> .	<b>29</b> [31%]	<b>29</b> [31%]	<b>30</b> [31%]
Number of <b>CARD Program</b> participants still active in <b>CARD Program</b> .	<b>39</b> [41%]	<b>22</b> [23%]	<b>N/A</b>
Number of <b>CARD Program</b> participants with county paid treatment rejected (unsuccessful completion) from program.	<b>19</b> [20%]	<b>17</b> [18%]	<b>17</b> [18%]
Number of inappropriate referrals.	<b>7</b> [7%]	<b>5</b> [5%]	<b>6</b> [6%]

## COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

FUND: 100 General

ACCOUNTING UNIT: 100570100 Adult Probation

### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 62,466	\$ 78,162	\$ 81,660
Operating & Training Costs	\$ 63,428	\$ 143,027	\$ 135,119
Information Technology Costs	\$ 22,023	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 147,917</b>	<b>\$ 221,188</b>	<b>\$ 216,779</b>

FUND: 100 General

ACCOUNTING UNIT: 100570102 CSR Program

### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 239,588	\$ 261,945	\$ 274,127
Operating & Training Costs	\$ 18,939	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 258,527</b>	<b>\$ 261,945</b>	<b>\$ 274,127</b>

FUND: 100 General

ACCOUNTING UNIT: 100570103 Drug Court – County

### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Operating & Training Costs	\$ 37,565	\$ 60,000	\$ 55,000
<b>TOTAL</b>	<b>\$ 37,565</b>	<b>\$ 60,000</b>	<b>\$ 55,000</b>

All Salaries and Personnel Costs for Community Supervision and Corrections are paid by the state of Texas.

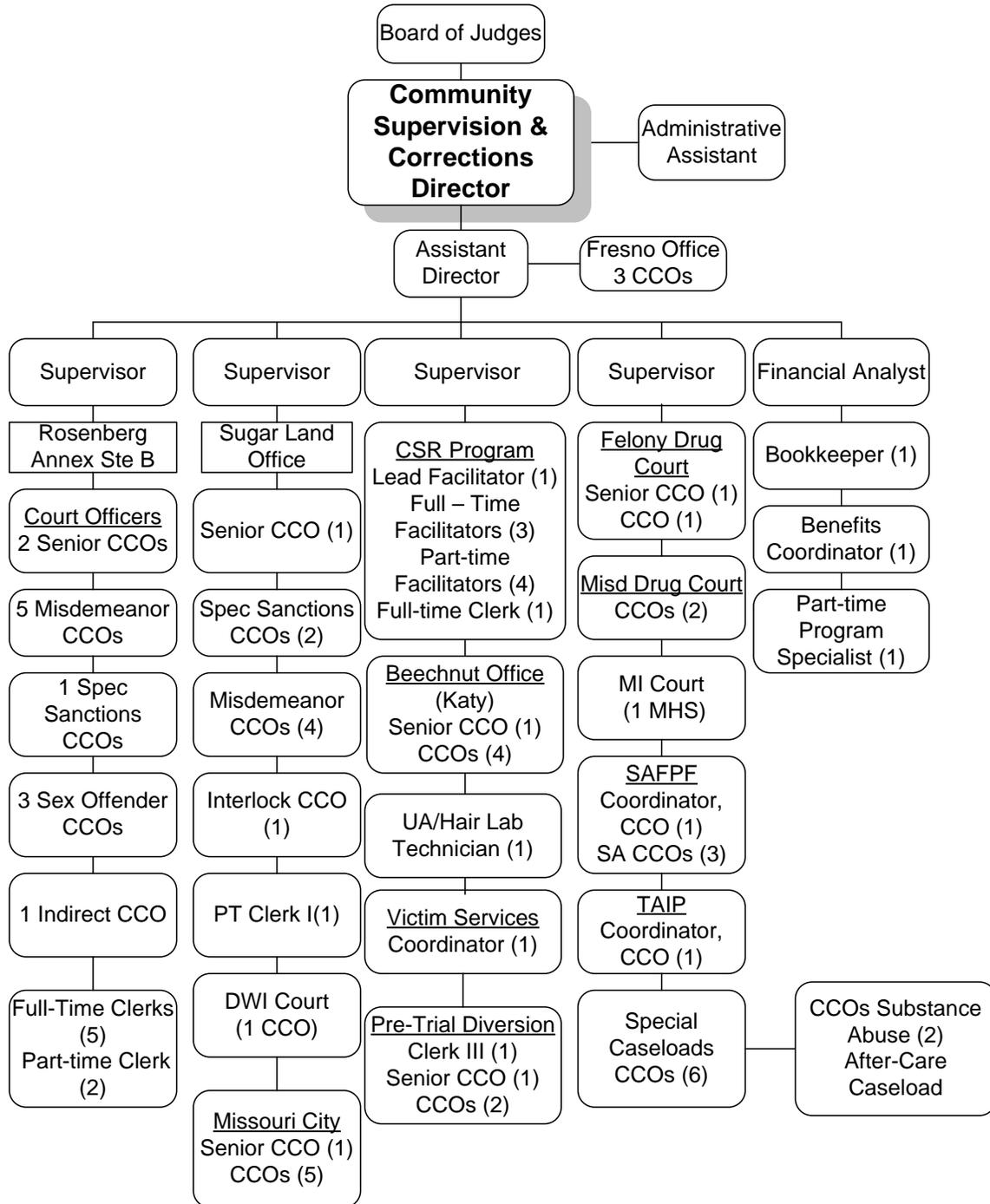
## COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

### 2011 AUTHORIZED POSITIONS

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Clerk II	J06007	G06	5
Clerk III-Indirect Unit Clerk	J07011	G07	3
Monitor	J07032	G07	1
Pre-Trial Secretary	J07036	G07	1
Victim Court Liaison	J07040	G07	1
Bookkeeper	J08062	G08	1
CSCD Benefits Coordinator	J08085	G08	1
Administrative Assistant	J09001	G09	1
Community Correction Officer I	J09062	G09	15
Community Correction Officer II	J10009	G10	35
Indigent Defense Clerk	J07041	G7	1
Financial Analyst	J11024	G11	1
Senior Officer	J11052	G11	8
Supervisor	J12044	G12	4
Assistant Director	J14002	G14	1
Director of CSCD	J17002	G17	1
<b>Total Authorized Positions</b>			<b>80</b>

# COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

## ORGANIZATION CHART



# JUVENILE DETENTION AND PROBATION

## MISSION

The Fort Bend County Juvenile Probation Department is committed to the protection of the public and provision of services to youth referred for violations of the law. The Department provides services including various means of treatment including counseling and therapy for all levels of juvenile offenders as part of our part in the treatment, training, rehabilitation and incarceration only when needed, emphasizing responsibility and accountability of both parent and child for the child's conduct. It is our intent to bring about the most powerful, positive impact on the family and the youth to divert them from continued delinquent behavior and/or commitment to an institution. As an agent of change we have adopted the "Whatever it Takes" attitude in the rehabilitation process of all juvenile offenders and back up this statement by having a large emphasis on creative and specialized programs. The Juvenile Board, consisting of the County Court at Law and District Judges and the County Judge, oversees the operations of this Department.

## GOALS

### GOAL 1

- Objective 1** Expansion of office space and detention bed and school space based on needs through 2010 determined by historical data, analysis of referrals, projected growth rate and the Texas Juvenile Probation Commission Standards. This department is completely out of viable office space and we are currently working on this issue by utilizing other remote office spaces at either of our JJAEP sites.
- Objective 2** Expand the Truancy Abatement Program (Saved by the Bell) as a significant means to keep a check on delinquency numbers as evidenced by our current grant funded pilot program. This includes a buy in by the share holders (FBISD, Lamar CISD and other school districts in the County). Implement other types of front-end services such as the RAMP program aimed at providing male mentors to male youth at risk for incarceration at both the county and state level. We are currently at the point of creating an animal program (Equine, Canine Assisted Therapy) by utilizing horses and dogs as a part of some of our rehabilitative programming. Continue to explore and implement creative programs with the intent of keeping our referral numbers in check if not lower. Considering the rate this county is growing in population we, as a department, need to concentrate on everything thing feasible to not grow in proportion at the same rate as the county's population influx.
- Objective 3** Try to regain a focus on local control vs. central control as currently being mandated by the state. The Texas Juvenile Probation Commission over the years has continually eroded our means for local control and has created a central control methodology with the belief of one size fits all. This completely ignores the diversity and the ability of each county to creatively address and fix their own local issues with juvenile delinquency.

## JUVENILE DETENTION AND PROBATION

### GOAL 2

**Institute staffing consistent with the Texas Juvenile Probation Commission Standards to  
Provide effective and efficient flow of all referred cases**

**Objective 1** Provide sufficient support staff for probation, administration, and detention.

**Objective 2** Provide Probation and Detention Officers to comply with the Texas Juvenile Probation Commission Standards.

<b>PERFORMANCE MEASURES</b>	<b>2009 ACTUAL</b>	<b>2010 ACTUAL</b>	<b>2011 PROJECTED</b>
No measures submitted.			

## JUVENILE PROBATION OPERATING

FUND: 100 General

ACCOUNTING UNIT: 100575105 Juvenile Probation Operating

<b>EXPENSE BUDGET</b>			
<b>CATEGORY</b>	<b>2009 ACTUAL</b>	<b>2010 ADOPTED</b>	<b>2011 ADOPTED</b>
Salaries and Personnel Costs	\$ 4,186,172	\$ 0	\$ 0
Operating & Training Costs	\$ 379,512	\$ 8,401,172	\$ 8,831,717
Information Technology Costs	\$ 115,184	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 4,680,868</b>	<b>\$ 8,401,172</b>	<b>\$ 8,831,717</b>



2010 will be the first year that Juvenile will be budgeted in the four categories; however, in the general fund, it is budgeted as one lump sum. In prior years, the Commissioners Court adopt the lump sum for the Juvenile Probation and Detention departments which the Juvenile Board determines how the funds will be used.

## JUVENILE PROBATION OPERATING

### 2011 AUTHORIZED POSITIONS

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Administrative Secretary	J06003	G06	4
Clerk III	J07008	G07	1
Drill Instructor	J07022	G07	11
Lead Drill Instructor	J08026	G08	2
Crisis Intervention Officer	J08070	G08	1
Juvenile Probation Officer I	J09080	G09	8
Victim Assistance Coordinator	J09087	G09	1
Coord-Canine/Equine Asst Prgrm	J09107	G09	1
Drug and Alcohol Counselor	J10016	G10	2
Juvenile Prob Off II - Curfew	J10059	G10	3
Administrative Coordinator-HR	J10069	G10	1
Court Liaison	J11016	G11	6
Fiscal Officer	J11025	G11	1
Supervisor-Substance Abuse Svc	J11065	G11	1
Lead Intake Officer	J11069	G11	1
Site Lieutenant	J11072	G11	2
Compliance Resource Officer	J11075	G11	1
JPO - Specialist	J11081	G11	1
JPO - Truancy	J11083	G11	3
Court Supervisor	J12007	G12	1
Field Supervisor	J12015	G12	1
Intake Supervisor	J12018	G12	1
Training/Certification Officer	J12046	G12	1
Supervisor-Special Programs	J12048	G12	1
Sex Offender Treatment Therap	J13021	G13	1
Therapist	J13025	G13	4
Deputy Chief JPO	J14009	G14	1
Chief Psychologist	J15012	G15	1
Assistant Chief JPO	J15028	G15	1
Chief Juvenile Probation Off	J17000	G17	1
<b>Total Authorized Positions</b>			<b>65</b>

## JUVENILE DETENTION OPERATING

### 2011 AUTHORIZED POSITIONS

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Cook	J05007	G05	1
Administrative Secretary	J06003	G06	1
Lead Cook	J06022	G06	1
Detention Officer	J07019	G07	44
Detention Officer - Transport	J07020	G07	1
Detention Officer-Service Coord	J07038	G07	1
Detention Officer-Rec Assist	J07047	G07	1
Detention Officer - Training	J08017	G08	1
Detention Officer-Rec Spec	J08073	G08	1
Shift Supervisor	J10038	G10	8
Medical Officer II	J10056	G10	2
Registered Nurse	J11046	G11	1
Asst. Detention Superintendent	J12002	G12	1
Detention Superintendent	J13008	G13	1
<b>Total Authorized Positions</b>			<b>65</b>

# JUVENILE PROBATION OPERATING

## ORGANIZATION CHART

