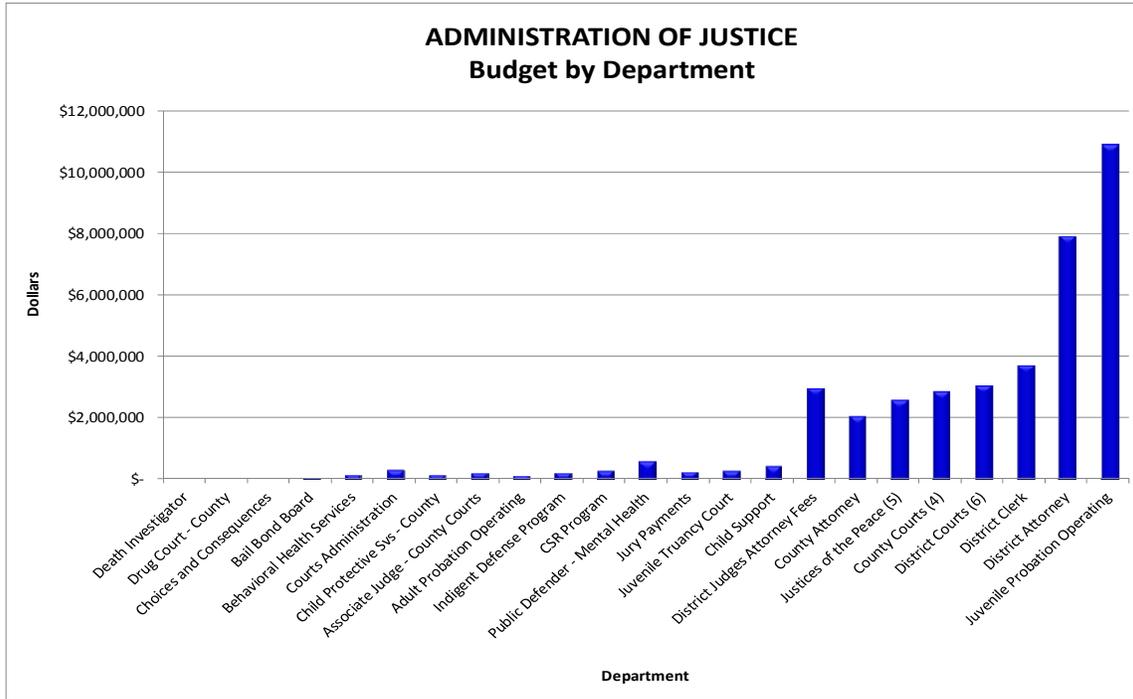
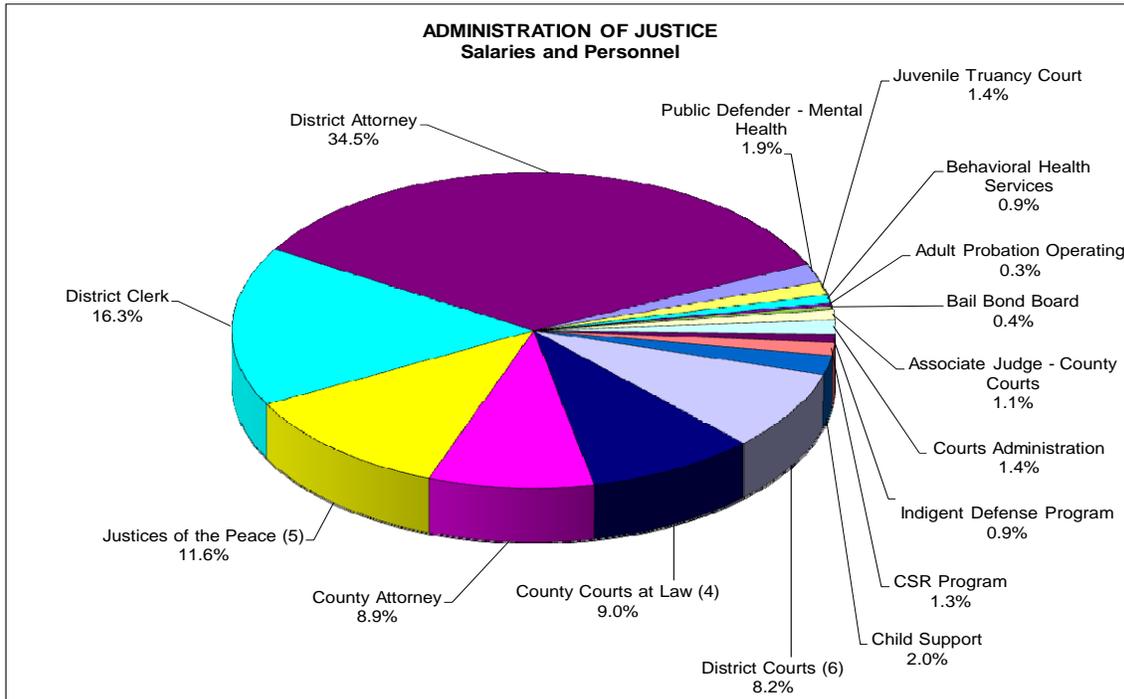


ADMINISTRATION OF JUSTICE



Administration of Justice consists of 35 departments in which the Juvenile Probation and Detention departments generate 27.58% of all Administration of Justice costs, in Transfers Out. Salaries and Personnel Costs from 35 departments make up 54.84% of all Administration of Justice costs, whereas, Operating and Training Costs make up 45.08%, Information Technology Costs make up 0.04%, and 0.04% costs in Capital Acquisitions. The graph below shows a breakdown of the Salaries and Personnel Costs.



HISTORY OF FULL TIME EQUIVALENTS

Administration of Justice	2012 Total FTE's	2013 Total FTE's	2014 Full- Time	2014 Part- Time	2014 Total FTE's	2014 Total Cost
County Court at Law #1	4.00	4.00	4.00	0.00	4.00	\$ 484,397
County Court at Law #2	4.00	4.00	4.00	0.00	4.00	\$ 485,390
County Court at Law #3	4.00	4.00	4.00	0.00	4.00	\$ 502,044
County Court at Law #4	4.00	4.00	4.00	0.00	4.00	\$ 496,807
Associate CCL	2.00	2.00	2.00	0.00	2.00	\$ 230,853
240th District Court	3.00	3.00	3.00	0.00	3.00	\$ 247,402
268th District Court	3.00	3.00	3.00	0.00	3.00	\$ 247,340
328th District Court	4.10	4.00	4.00	0.00	4.00	\$ 402,590
387th District Court	4.00	4.00	4.00	0.00	4.00	\$ 399,193
400th District Court	3.00	3.00	3.00	0.00	3.00	\$ 248,973
434 th District Court	3.00	3.00	3.00	0.00	3.00	\$ 248,219
Child Support	7.00	7.00	7.00	0.00	7.00	\$ 426,872
District Clerk	65.49	64.00	64.50	0.00	64.50	\$ 3,561,003
Justice of the Peace 1,1	7.00	7.00	7.00	0.00	7.00	\$ 452,022
Justice of the Peace 1,2	9.00	9.00	9.00	0.40	9.40	\$ 607,972
Justice of the Peace 2	9.42	8.37	7.00	0.80	7.80	\$ 488,687
Justice of the Peace 3	8.40	8.40	9.00	0.00	9.00	\$ 552,823
Justice of the Peace 4	6.00	6.00	6.00	0.00	6.00	\$ 433,057
Bail Bond Board	1.00	1.00	1.00	0.40	1.40	\$ 80,036
County Attorney	20.00	20.00	20.00	0.00	20.00	\$ 1,931,095
District Attorney	82.00	84.00	86.50	1.80	88.30	\$ 7,529,502
Courts Administration	1.00	1.00	2.50	0.00	2.50	\$ 312,881
Indigent Defense Program	3.00	3.00	3.00	0.33	3.33	\$ 190,425
Behavioral Health Services	1.00	1.00	2.00	0.00	2.00	\$ 187,882
Community Supervision & Corrections Dept	1.00	1.00	1.00	0.00	1.00	\$ 59,150
Comm. Supervision (CSR)	4.00	4.00	4.00	0.00	4.00	\$ 286,006
Public Defender – Mental Health*	0.00	0.00	5.33	0.00	5.33	\$ 412,635
Juvenile Truancy Court	3.00	4.43	4.00	0.53	4.53	\$ 294,751
TOTAL FTE	266.41	267.20	276.83	4.26	281.09	\$ 21,800,007

*partially grant-funded positions

ADMINISTRATION OF JUSTICE EXPENSE BUDGET

Category	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Personnel Costs	\$ 19,172,935	\$ 20,091,121	\$ 21,800,007
Operating Costs	\$ 15,209,129	\$ 15,679,891	\$ 17,920,842
Information Technology Costs	\$ 26,344	\$ 21,506	\$ 14,931
Capital Acquisitions	\$ 25,473	\$ 5,320	\$ 16,339
Prior Period Corrections	\$ 77,255	\$ -	\$ -
TOTAL	\$ 34,511,136	\$ 35,797,838*	\$ 39,752,119*

*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	2012 ACTUAL	2013 ACTUAL	2014 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, and 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 twenty 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 Mental Health Court, we have experienced an increase in costs due to competency and psychological evaluations. Measurable results in the mental health cases are sometimes difficult due to defendants relapsing or medication changes. The cost of the Criminal Mental Health Court is being offset by the savings from the reduction of time being spent in jail by each mental defendant and the recidivism rate has decreased.

FUND: 100 General

ACCOUNTING UNIT: 100426100 County Court at Law #1

EXPENSE BUDGET

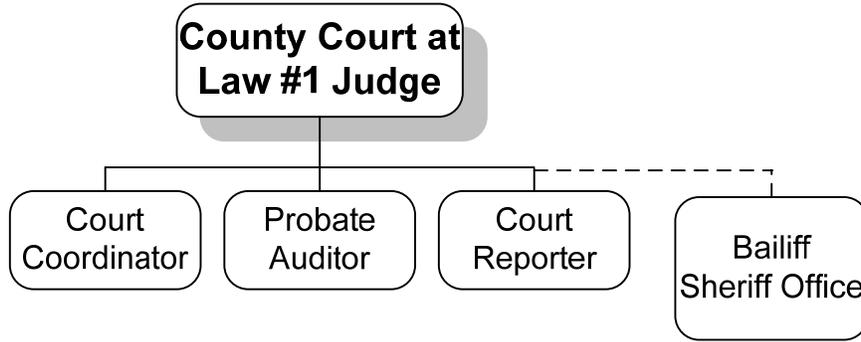
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 438,424	\$ 449,734	\$ 484,397
Operating & Training Costs	\$ 375,407	\$ 230,600	\$ 230,600
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisition	\$ 5,320	\$ -	\$ 526
TOTAL	\$ 819,151	\$ 680,334	\$ 715,523

2014 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
Total Authorized Positions			4

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 a 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

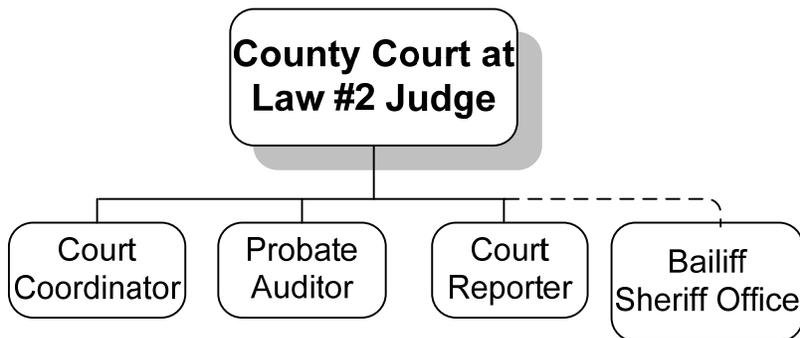
EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 465,374	\$ 452,756	\$ 485,390
Operating & Training Costs	\$ 470,253	\$ 231,655	\$ 229,630
Information Technology Costs	\$ 1,075	\$ -	\$ -
Capital Acquisitions	\$ 5,320	\$ -	\$ -
TOTAL	\$ 942,022	\$ 684,411	\$ 715,020

2014 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
Total Authorized Positions			4

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

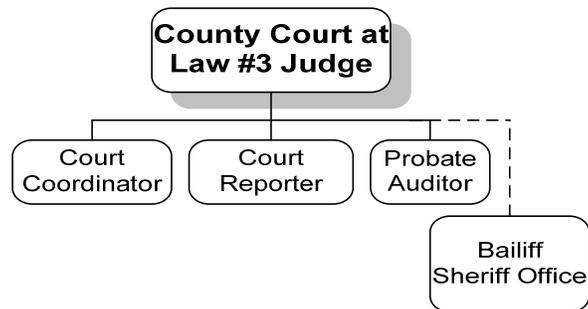
EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 452,316	\$ 469,448	\$ 502,044
Operating & Training Costs	\$ 531,317	\$ 230,700	\$ 229,875
Information Technology Costs	\$ 1,953	\$ 50	\$ 80
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 985,585	\$ 700,198	\$ 731,999

2014 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
Total Authorized Positions			4

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 which impacts the Court facilities and staff. This growth brings an increase in filings of criminal, juvenile, civil, and probate matters. The number of Courts and Court personnel in each Court has remained the same although activity has increased tremendously.

FUND: 100 General

ACCOUNTING UNIT: 100426400 County Court at Law #4

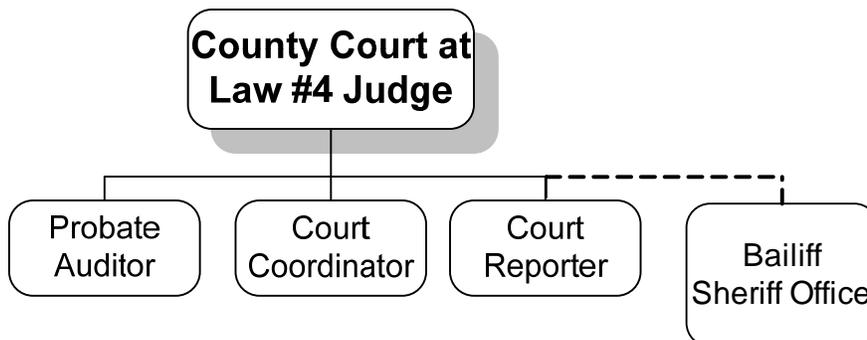
EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 453,218	\$ 468,315	\$ 496,807
Operating & Training Costs	\$ 931,313	\$ 226,323	\$ 226,323
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 1,384,531	\$ 694,638	\$ 723,130

2014 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
Total Authorized Positions			4

ORGANIZATION CHART



ASSOCIATE COUNTY COURT AT LAW

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 matters. With the economic issues that are at hand, there are a 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: 100426500 Associate County Court at Law

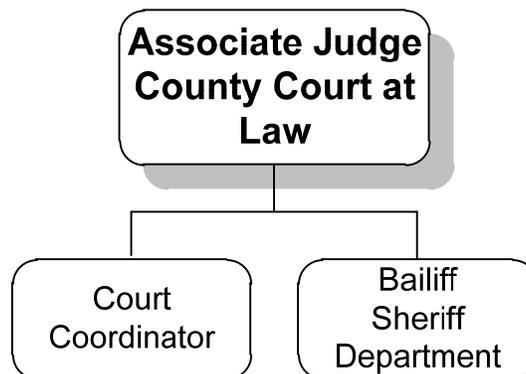
EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 191,211	\$ 195,375	\$ 230,853
Operating & Training Costs	\$ 13,206	\$ 10,419	\$ 15,844
Information Technology Costs	\$ 935	\$ -	\$ -
TOTAL	\$ 205,353	\$ 205,794	\$ 246,697

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Associate Judge	J00059	G00	1
Court Coordinator	J11015	G11	1
Total Authorized Positions			2

ORGANIZATION CHART



DISTRICT COURTS

MISSION

The mission of the 240th, 268th, 400th, and 434th 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 328th and 387th (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 paperless 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.

DISTRICT JUDGES FEES/SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100495101 District Judges Fees/Services

EXPENSE BUDGET				
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED	
Operating & Training Costs	\$ -	\$ 2,000,000	\$ 3,000,000	
TOTAL	\$ -	\$ 2,000,000	\$ 3,000,000	

240th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435100 240th District Court

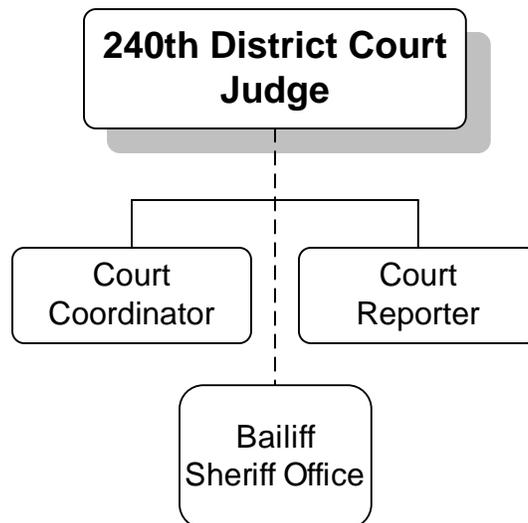
EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 226,818	\$ 232,971	\$ 247,402
Operating & Training Costs	\$ 623,302	\$ 221,596	\$ 221,596
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 850,120	\$ 454,567	\$ 468,998

2014 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



268th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435200 268th District Court

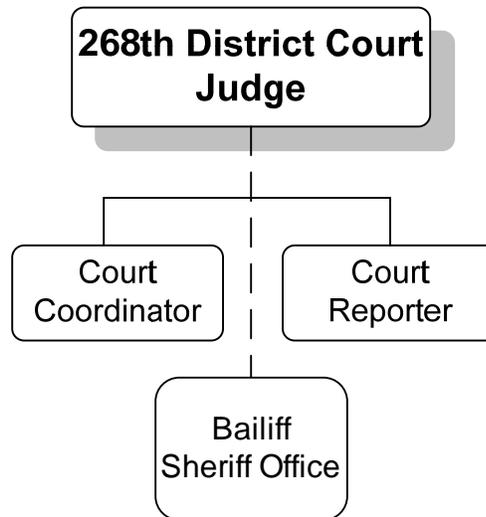
EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 228,797	\$ 235,089	\$ 247,340
Operating & Training Costs	\$ 478,878	\$ 232,552	\$ 241,552
Information Technology Costs	\$ 1,331	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 709,007	\$ 467,641	\$ 488,892

2014 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



328th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435300 328th District Court

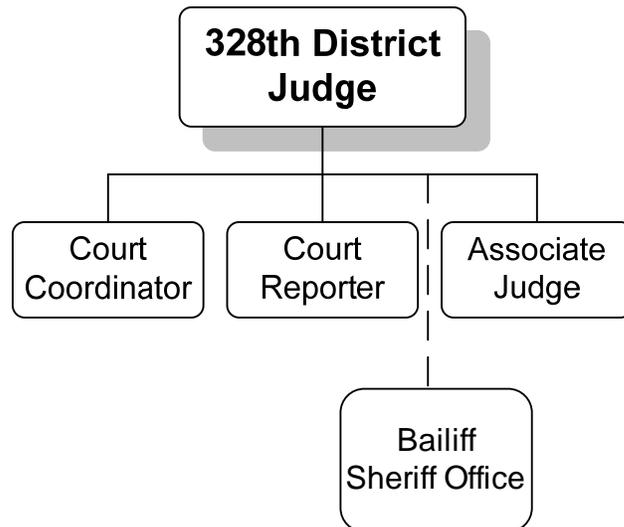
EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 366,978	\$ 374,832	\$ 402,590
Operating & Training Costs	\$ 224,289	\$ 225,000	\$ 225,000
Information Technology Costs	\$ 1,924	\$ -	\$ -
TOTAL	\$ 593,191	\$ 599,832	\$ 627,590

2014 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
Total Authorized Positions			4

ORGANIZATION CHART



387th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435400 387th District Court

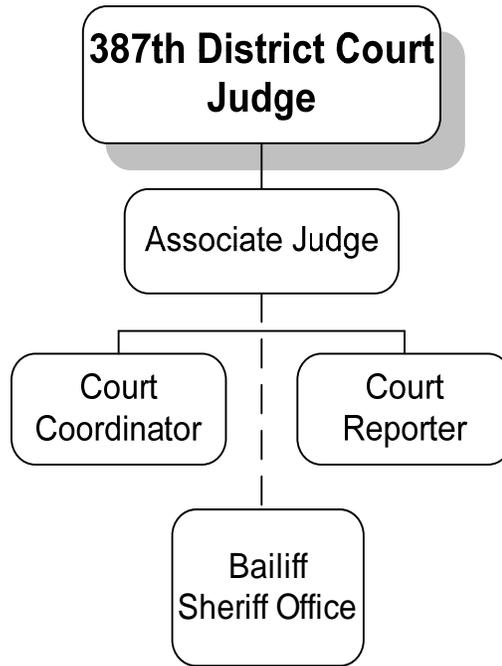
EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 365,665	\$ 372,994	\$ 399,193
Operating & Training Costs	\$ 238,214	\$ 155,950	\$ 156,500
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 603,879	\$ 528,944	\$ 555,693

2014 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
Total Authorized Positions			4

ORGANIZATION CHART



400th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435500 400th District Court

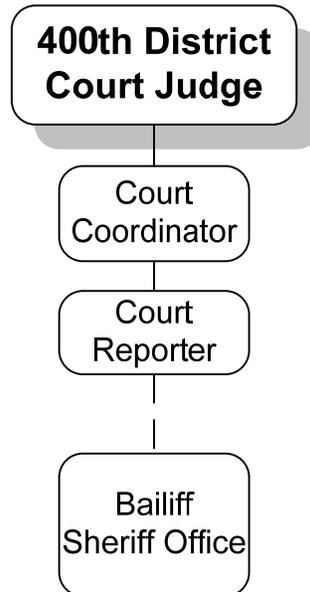
EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 229,902	\$ 233,885	\$ 248,973
Operating & Training Costs	\$ 649,467	\$ 219,575	\$ 220,500
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ 5,320	\$ 533
TOTAL	\$ 879,369	\$ 458,780	\$ 470,006

2014 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



434th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435600 434th District Court

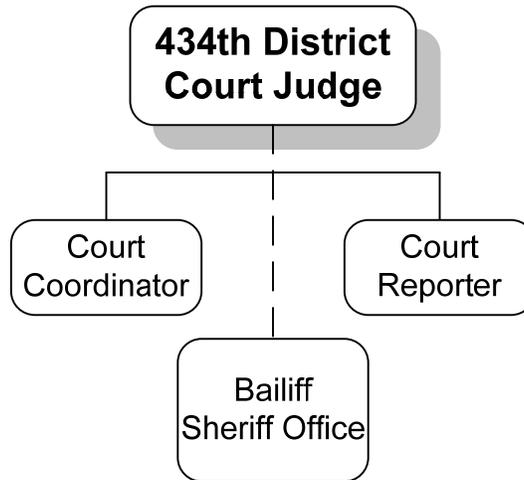
EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 229,529	\$ 233,788	\$ 248,219
Operating & Training Costs	\$ 1,436,676	\$ 227,700	\$ 227,700
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 1,666,205	\$ 461,488	\$ 475,919

2014 AUTHORIZED POSITIONS

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

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 and disbursing with an almost error free rate.
- Objective 2** Research and facilitate suspense payments. Research payments placed in suspense by State Disbursement Unit, accurately identifying and expediting processing of payment.
- Objective 3** Accept and receipt payment for Office of Attorney General cases in court. The Court requires proof of payment (receipt) for payments made on the same day as the court hearing. All Court Orders signed in 2002 and forward are to pay directly to the SDU.

GOAL 2

Collect fees owed.

- Objective 1** Collect fee(s) owed from contacted old accounts. Fees cannot be charged on court orders signed after January 1, 2002 and redirected cases to the State Disbursement Unit (SDU).

GOAL 3

Efficiently provide customer service

- Objective 1** Provide 100% customer satisfaction and fulfillment of child support obligation. Customer service begins with the entry of the court order and ends with the fulfillment of the child support obligation.

CHILD SUPPORT

GOAL 4

Monitoring to ensure child support obligation is fulfilled.

- Objective 1** Monitor cases that the child is 17 years of age
- Objective 2** Periodic audits to ensure child support obligation and/ or arrearages are fulfilled.
- Objective 3** Ensure fulfillment of child support obligation upon 18 years of age or graduation from High School or emancipation
- Objective 4** Efficiently terminate wage withholding for child support upon emancipation and case closure.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Customer Service	23,785	37,067	24,000
Case Accounting	711	760	680
Termination of Wage Withholdings	123	146	135

FUND: 100 General
ACCOUNTING UNIT: 100440100 Child Support

EXPENSE BUDGET

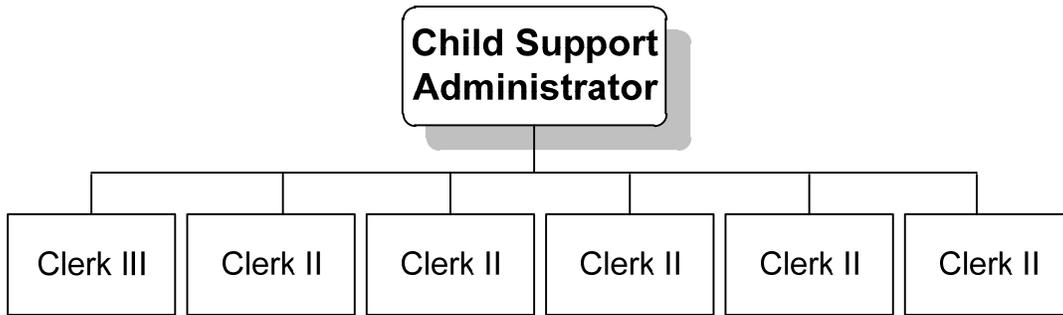
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 375,862	\$ 384,734	\$ 426,872
Operating & Training Costs	\$ 16,000	\$ 17,191	\$ 16,691
Information Technology	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 391,862	\$ 401,925	\$ 443,563

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	5
Clerk III	J07AC	G07	1
Administrator	J13000	G13	1
Total Authorized Positions			7

CHILD SUPPORT

ORGANIZATION CHART



DISTRICT CLERK

MISSION

The District Clerk is committed to providing 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 evolvement of new ideas and better productivity by implementing our goals and objectives with a team approach 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 jurors for all District, County, and Justice of the Peace Courts, as well as the Grand Jurors.

GOALS

GOAL 1

To provide the Judicial System and the public with information and support using the most advanced technology possible as we fulfill our statutory duties as record custodian, and fee officer with first class customer service.

- Objective 1** Continue to make all preparations necessary to ensure compliance with The Supreme Court Order Requiring Electronic Filing in Certain Courts ("e-filing mandate"). E-filing is mandatory in civil case in the district courts of Fort Bend County effective January 1, 2014.
- Objective 2** Participate in the design of a system that notifies the attorneys of hearing dates and appointments in District Court Cases.
- Objective 3** Continue to work with IT and Tyler Technologies "Tyler" to modify Odyssey Case Management System "Odyssey" to allow imaging of administrative documents into Odyssey making the images available electronically.

GOAL 2

To develop a jury system and refine the Jury summoning process to better accommodate the growing number of jurors being called to provide sufficient jury panels to the Fort Bend County Courts. This will allow more citizens of Fort Bend County an opportunity to participate in one of the highest duties of citizenship which is an essential element of our democratic society.

DISTRICT CLERK

- Objective 1** Continue participating in the development of a new jury system for our office that will allow our summoned jurors to respond to their jury summons via the Internet (rescheduling, and claiming any exemptions/disqualifications). We are also considering providing a Kiosk in our office for jurors who do not have access to the internet or possibly the ability to access the application via a mobile device.
- Jurors entering their own personal information will eliminate clerical errors and expedite the process on the day they are scheduled for service.
- Objective 2** Jurors will be able to reschedule online and will be able to check online to see if their jury service has been canceled. We are also performing research to determine if jurors will be able to receive cancellation notices via text messages or e-mail.
- Objective 3** Begin paying jurors cash on the day they show up for jury service. The County has thousands of un-cashed checks. This calls for bank reconciliations, month after month over the same outstanding checks. Many jurors never cash their check.

GOAL 3

To continue to update/ upgrade Odyssey.

- Objective 1** Continue to work with IT and Tyler to modify Odyssey to allow documents filed through the e-filing system to feed directly into Odyssey in an attempt to improve efficiency while complying with the e-filing mandate effective January 1, 2014.
- Objective 2** Continue to work with IT to test and implement an auto redaction software to be used within Odyssey. This is a tool that through repetition can be trained to recognize and redact certain information from public images to protect the parties to our cases.
- Objective 3** Continue to allow First Assistant District Clerk to maintain an active role in updating/ upgrading Odyssey.

GOAL 4

To review our case records to determine their valuable importance in history and preserve and protect these records.

- Objective 1** To ensure our records are retained in compliance with retention set by the Texas State Library Archives Commission.

DISTRICT CLERK

Objective 2 To inventory and audit existing records to determine their retention requirements.

Objective 3 Identify and destroy records upon eligibility for destruction.

GOAL 5

To increase the amount of billed court costs collected from respondent's in Attorney General cases.

Objective 1 Begin offering payment plans for the payment of Attorney General court costs.

Objective 2 Begin collecting fines and fees from an Inmate's Trust account when the respondent is in prison and owes fines and fees.

GOAL 6

To increase the amount of billed court costs collected from respondent's in criminal cases.

Objective 1 Begin collecting fines and fees from an Inmate's Trust account when the defendant is in prison and owes fines and fees on current cases.

Objective 2 Begin auditing our case files in order to collect all of the outstanding fees.

Objective 3 Complete a thorough review of statutory criminal case fees confirming we are collecting all appropriate fees.

GOAL 7

To work with the various county offices to reduce errors on felony case paperwork and increase the efficiency and accuracy when reporting to DPS and OCA.

Objective 1 Continue to work diligently to confirm that all disposition information reported to DPS by our office is reported timely and accurately.

Continue to in conjunction with the Sheriff's Office, District Attorney, and County Clerk to maintain accuracy when entering criminal case records and reporting to DPS. In FY 2013 the Governor's office demanded that all counties achieve a 90% disposition rate on criminal cases in order to retain Grant Funds of approximately \$8 – 9 million per year that is allocated to various offices. In FY 2014 not only will the county stand to lose all of its grants but ALL NON-PROFITS in FBC who also receive certain grants will lose all such funds if the county is not in compliance.

DISTRICT CLERK

Objective 2 Work with the District Attorney’s Office to identify appropriate offense codes for entry into Odyssey on cases converted from legacy case management systems without the proper codes and correct the information in Odyssey. This will allow cases to be reported on the monthly OCA report accurately.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
• Number of Passport applications processed	2,909	4,039	5,000
• Fee collected	\$72,725	\$100,975	\$125,000
• Average time per application	15 min	15 min	15 min
• Number of FTE dedicated to Passport	2	2	2
• Number of FTE pulled from other areas	6	6	6

Year = Calendar Year
 YTD = January 1 – March 31
 FY = October - September

*Time varies based on difficulty of applicant.

**During school holidays and other extremely busy times, we must utilize all employees who are certified as passport acceptance agents in order to handle the increase in applicants.

NOTE:

We have experienced an increase in passport applications as our economy begins to rise as well as the fact that a passport is mandatory when traveling outside the U.S.A. in order to return to our country. Another reason we have continued to see an increase is because other local Passport Acceptance Facilities have been reducing their passport acceptance staff and their hours.

DISTRICT CLERK

FUND: 100 General

ACCOUNTING UNIT: 100450100 District Clerk

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 3,318,655	\$ 3,387,402	\$ 3,561,003
Operating & Training Costs	\$ 136,077	\$ 142,205	\$ 173,018
Information Technology Costs	\$ 7,075	\$ 10,000	\$ 3,450
Capital Acquisitions	\$ -	\$ -	\$ 7,640
TOTAL	\$ 3,461,806	\$ 3,539,607	\$ 3,745,111

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
District Clerk	J00004	G00	1
Civil Appeals-Judgment Clerk	J07007	G07	1
Clerk III	J07008	G07	37
Clerk III - Accounting	J07009	G07	7
Criminal Appeals-Judgment Clerk	J07017	G07	1
Lead Worker	J08027	G08	4
Office Manager	J09059	G09	1
IT Coordinator	J09098	G09	1
Administrative Services Coordinator	J10001	G10	1
Department Supervisor	J10055	G10	5
Division Supervisor	J11061	G11	4
First Assistant District Clerk	J14031	G14	1
Total Authorized Positions			64

2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Clerk III (April 1, 2014)	J07008	G07	1
Total New Positions			1

DISTRICT CLERK JURY PAYMENTS

FUND: 100 General

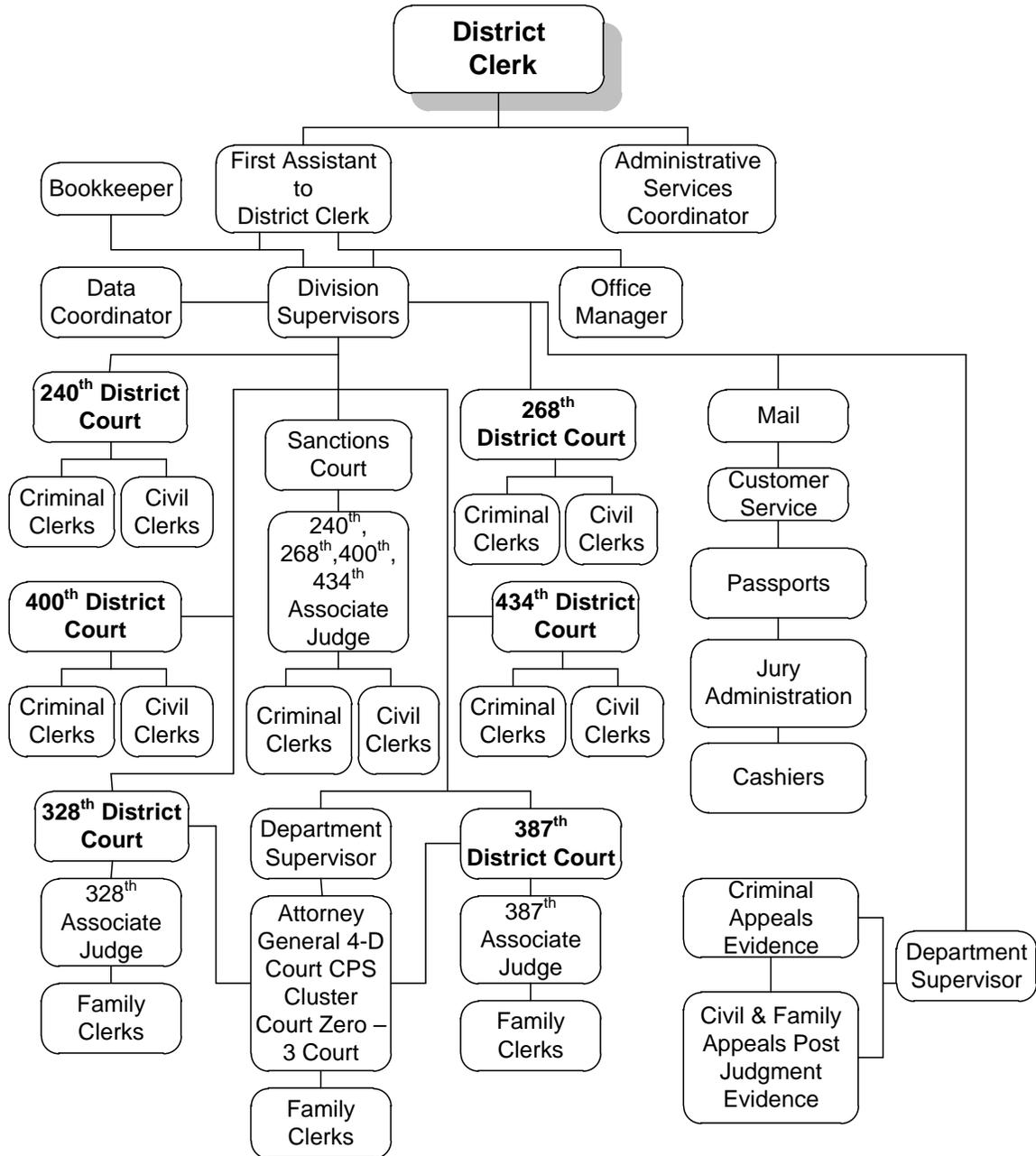
ACCOUNTING UNIT: 100450101 District Clerk Jury Payments

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Operating & Training Costs	\$ 217,779	\$ 275,000	\$ 275,000
TOTAL	\$ 217,779	\$ 275,000	\$ 275,000

DISTRICT CLERK

ORGANIZATION CHART



JUSTICE OF THE PEACE PRECINCT 1, PLACE 1

MISSION

Serve the citizens of Fort Bend County by impartially applying the law. Provide an efficient and convenient forum to resolve alleged Class C Misdemeanor violations as well as civil matters, within the Court’s jurisdiction. Provide the public with other Court services including issuing arrest warrants, mental health warrants and peace bonds, as necessary. Comply with records management and retention responsibilities in addition to all financial and court related reporting requirements.

GOALS

GOAL 1

Implement new technology to improve customer service, efficient case resolution, and to assist in the collections process including use of electronic filing, and payment of fines and fees by electronic means, including payment kiosks, pay by phone, pay by internet, and other automated payment methods.

GOAL 2

Continue effort to become a “paperless” office by scanning all documents and destroying paper files, so paper files do not consume court resources to transport and store records that can be kept electronically.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL*	2014 PROJECTED
Number of criminal cases filed	4,724	3,297	5,000
Number of civil cases filed	858	661	825
Number of criminal cases disposed	3,599	3,266	5,000
Number of civil cases disposed	1,016	715	825
Arrest Warrants issued	494	772	1,200
Fail to attend school / Parent Contributing	409	192	250
Other Activity:			
Inquests Conducted	113	95	150
Emergency Mental Commitments	32	41	60

*Actual Reporting Period based on Calendar Year, Jan. 1 – Dec. 31

JUSTICE OF THE PEACE PRECINCT 1, PLACE 1

FUND: 100 General

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

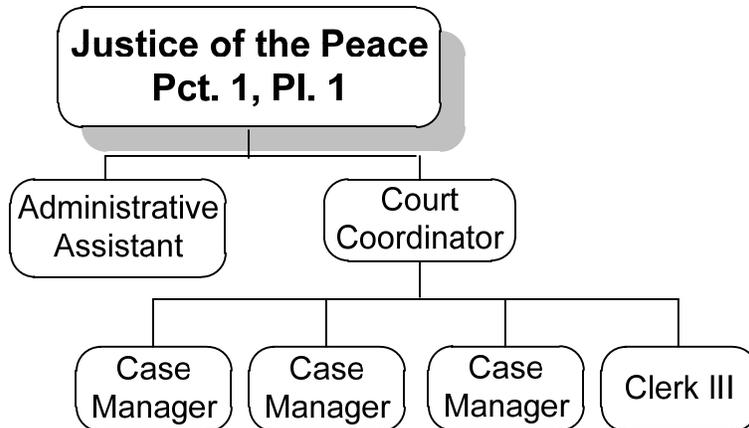
EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Cost	\$ 427,406	\$ 435,529	\$ 452,022
Operating & Training Costs	\$ 9,984	\$ 11,522	\$ 11,133
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 437,391	\$ 447,051	\$ 463,155

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
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
Total Authorized Positions			7

ORGANIZATION CHART



JUSTICE OF THE PEACE PRECINCT 1, PLACE 2

MISSION

To provide all court users an opportunity to be heard and have a judgment rendered in a fair, accessible, effective, and efficient manner; resolve disputes arising under the law and apply the law consistently, impartially and independently to protect the rights and liberties guaranteed by the Constitution of the United States and the laws of the State of Texas; to promote organizational excellence in all business and service areas while treating all persons with respect, sensitivity, and fairness; increase accessibility to the Justice Court services using technology, ensuring access to justice, information and customer service and ensure the highest professional conduct of both the bench and staff.

GOALS

GOAL 1

Providing access to swift and fair justice.

- Objective 1** Our judicial system is predicated on the belief that all citizens coming before the Court are entitled to equal justice, regardless of race, ethnicity, gender, age or economic circumstance. The Court must create public trust with a commitment to equal and timely justice and to maintain a fully impartial, effective and efficient system. This Court must provide meaningful and easily accessible access to all, ensuring an independent forum for the resolution of disputes and that no litigant or court user is denied justice.

GOAL 2

Being accountable, education and training.

- Objective 1** The Judiciary must be accountable and must ensure the staff at all levels are competent, professional, and customer service oriented. To provide and ensure the staff is well trained, helpful, friendly, and accurate in their dealings with the public. Provide on-going education and training in order to maintain a competent, responsible, and ethical Court. Continue to promote and maintain a dynamic and productive organization that values its workforce.

GOAL 3

Use technology to improve performance.

- Objective 1** Continue to implement technology to support the work of this Court, creating a user friendly Court that effectively utilizes technology and efficiently process and manage cases to resolve disputes in a fair and timely manner, and continuously examining processes and systems to find ways to improve how the Court conducts its business.

JUSTICE OF THE PEACE PRECINCT 1, PLACE 2

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL*	2014 PROJECTED
Number of new civil/criminal cases filed.	11,513	9,027	12,500
Number of civil/criminal cases disposed prior to Trial	7,067	6,004	7,770
Number of cases disposed at Trial.	453	557	500
Number of cases disposed after.	2,754	2,554	3,045
Average cases disposed monthly	856	1,012	943
Juvenile Activity:			
Fail to attend school cases	117	11	70
Juvenile Referrals	38	58	55
Contempt or Fined	3	2	15
Other Activity:			
Parent Contributing to Nonattendance	158	127	170
Inquests Conducted	66	38	72
Driver's License Suspension Hearings	116	210	130
Search Warrants	0	0	0
Arrest Warrants: Class A, B and C	1,487	722	1,630
Magistrate Warnings	1	0	4
Emergency Mental Commitments	42	58	50

*Actual Reporting Period Based on Calendar Year, Jan.1 – Dec. 31

FUND: 100 General

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

EXPENSE BUDGET

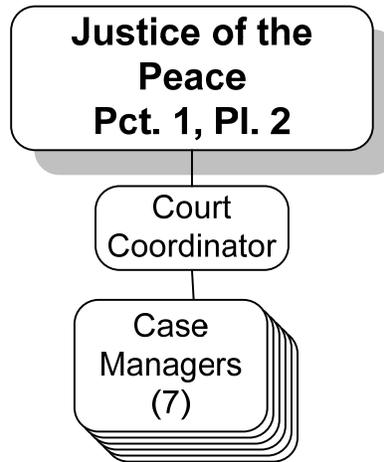
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 562,498	\$ 569,203	\$ 607,972
Operating & Training Costs	\$ 20,678	\$ 19,805	\$ 17,999
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 583,176	\$ 589,008	\$ 625,971

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Justice of the Peace	J00019	G00	1
Case Manager	J08077	G08	7
Court Coordinator	J11015	G11	1
Total Authorized Positions			9

JUSTICE OF THE PEACE, PRECINCT 1, PLACE 2

ORGANIZATION CHART



JUSTICE OF THE PEACE, PRECINCT 2

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 record 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

Assist the public in the disposition of their criminal, civil, or juvenile case.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Number of new civil/ criminal cases filed	6,851	6,960	7,960
Number of civil/ criminal cases disposed prior to Trial	2,541	3,833	4,500
Number of cases disposed at Trial	1,244	1,420	1,500
Number of cases disposed after	3,454	4,230	500
Average cases disposed monthly	224	375	450
Juvenile Activity:			
Fail to attend School Cases	0	0	0
Juvenile Referrals	0	0	0
Contempt or Fined	27	0	0
Other Activity:			
Parent Contributing to Nonattendance	0	0	0
Inquests Conducted	78	61	73
Driver’s License Suspension Hearings	0	0	0
Search Warrants	0	0	0
Arrest Warrants: Class A, B, and C	846	1,146	1,200
Magistrate Warnings	0	0	0
Emergency Mental Commitments	27	19	25

JUSTICE OF THE PEACE, PRECINCT 2

FUND: 100 General

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

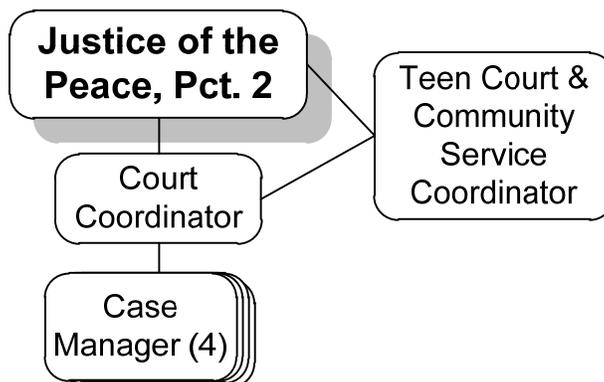
EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 445,257	\$ 468,977	\$ 488,687
Operating & Training Costs	\$ 16,655	\$ 19,506	\$ 20,505
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 461,911	\$ 488,483	\$ 509,192

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Justice of the Peace	J00019	G00	1
Teen Court Coordinator	J05023	G05	1
Case Manager	J08077	G08	4
Court Coordinator	J11015	G11	1
Total Authorized Positions			7

ORGANIZATION CHART



JUSTICE OF THE PEACE, PRECINCT 3

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. Comply with record 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

Utilize electronic filing of Class C Misdemeanors citations to maximize the efficiency of the Court's Docket.

GOAL 2

Utilize the present case management system (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.

GOAL 4

Make death registration a more accurate and efficient process by utilizing of the Texas Electronic Register (TER) to electronically complete and certify Death Certificates.

JUSTICE OF THE PEACE, PRECINCT 3

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Number of new criminal cases filed	17,875	17,268	18,000
Number of civil cases filed	2,020	1,476	1,600
Number of civil cases disposed	1,580	1,393	1,600
Number of criminal cases disposed	15,067	15,263	15,000
Arrest Warrants Issued	7,246	4,974	4,000
Juvenile Activity: Fail to attend School, etc.	1,090	1,203	900
Other Activity: including			
Inquests Conducted	82	71	80
Emergency Mental Commitments	16	30	15
Peace Bonds	0	1	0
Driver's License Suspension Hearings, etc.	461	331	300

FUND: 100 General

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

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 487,418	\$ 495,024	\$ 552,823
Operating & Training Costs	\$ 10,246	\$ 10,000	\$ 10,950
TOTAL	\$ 497,665	\$ 505,024	\$ 563,773

2014 AUTHORIZED POSITIONS

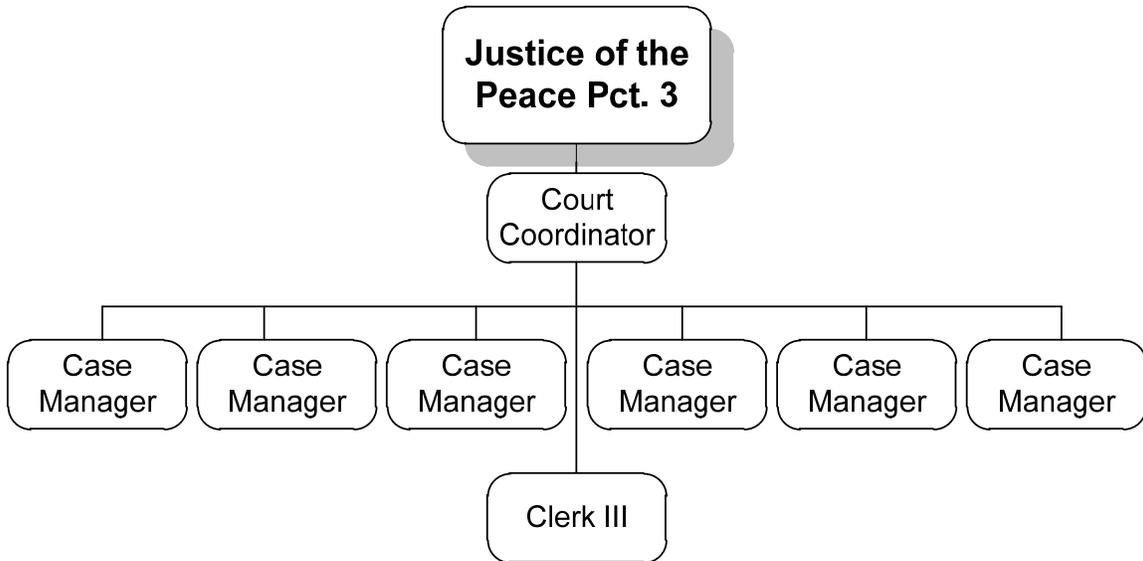
Job Title	Job Code	Grade	Count
Justice of the Peace	J00019	G00	1
Case Manager	J08077	G08	6
Court Coordinator	J11015	G11	1
Total Authorized Positions			8

JUSTICE OF THE PEACE, PRECINCT 3

2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Clerk III	J07008	G07	1
Total New Positions			1

ORGANIZATION CHART



JUSTICE OF THE PEACE, PRECINCT 4

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 4

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Number of new civil/criminal cases filed	5,041	6,064	6,500
Number of civil/criminal cases disposed prior to trial	2,080	3,403	4,000
Number of cases disposed at trial	1,256	402	2,500
Number of cases disposed after	1,078	4,533	3,000
Average cases disposed monthly	300	377	715
Juvenile Activity:			
Fail to attend school cases	0	0	0
Juvenile Referrals	59	48	150
Contempt or Fined	4	4	50
Other Activity:			
Parent Contributing to Nonattendance	0	0	0
Inquests Conducted	94	109	105
Fine/ Costs Satisfied by Comm Service	94	90	100
Search Warrants	0	0	5
Arrest Warrants: Class A, B and C	582	788	800
Magistrate Warnings	0	0	3
Emergency Mental Commitments	41	46	70

FUND: 100 General

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

EXPENSE BUDGET

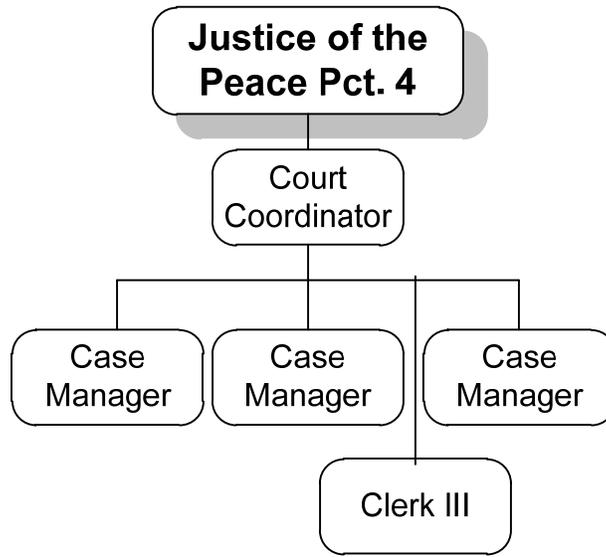
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 399,230	\$ 410,759	\$ 433,057
Operating & Training Costs	\$ 8,449	\$ 14,135	\$ 14,070
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 407,679	\$ 424,894	\$ 447,127

2014 AUTHORIZED POSITIONS

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

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

Make direct contact with the bonding companies by making regular visits at their locations. 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	2012 ACTUAL	2013 ACTUAL*	2014 PROJECTED
Surety Bonds	7,842	5,940	9,000
Cash Bonds	1,273	886	1,800
Personal Recognizance Bonds	459	517	800
Out of County Bonds	389	432	500
Attorney Bonds	59	55	100
Appeal Bonds	3	2	5

*Actual Reporting Period Based on Calendar Year, Jan.1-Dec.31

BAIL BOND BOARD

FUND: 100 General

ACCOUNTING UNIT: 100460100 Bail Bond Board

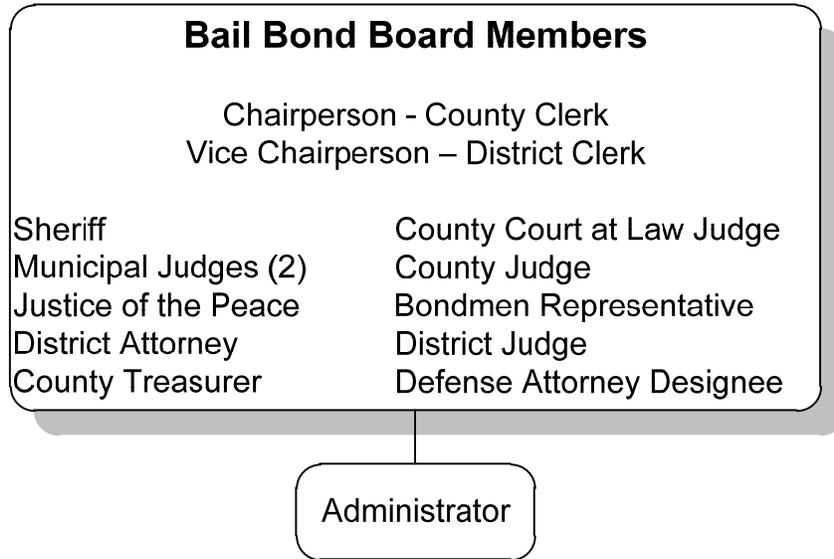
EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 66,221	\$ 66,995	\$ 80,036
Operating & Training Costs	\$ 4,175	\$ 5,050	\$ 5,514
Information Technology Costs	\$ 1,257	\$ 2,957	\$ -
TOTAL	\$ 71,653	\$ 75,002	\$ 85,550

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Bail Bond Administrator	J10004	G10	1
Total Authorized Positions			1

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 all county departments; and actively serve as advisors to County officials and department heads and 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 response 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 MEASURES¹	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Judgments or rulings by a court or an administrative agency based on the failure of the County Attorney’s Office to timely respond to a petition or request.	None	None	None
Satisfaction rating with client departments that requests are processed in an agreed timely manner and accurately reflect the intended transaction.	99+%	99+%	99+%
Percentage of attorneys attending required training.	100%	100%	100%

1 The data required to report on the listed performance measures has not been compiled for years prior to October 1, 2011. As this office compiles this data it may recommend future measures be adjusted in order to develop the most meaningful measures to assess performance.

COUNTY ATTORNEY

FUND: 100 General

ACCOUNTING UNIT: 100475100 County Attorney

EXPENSE BUDGET

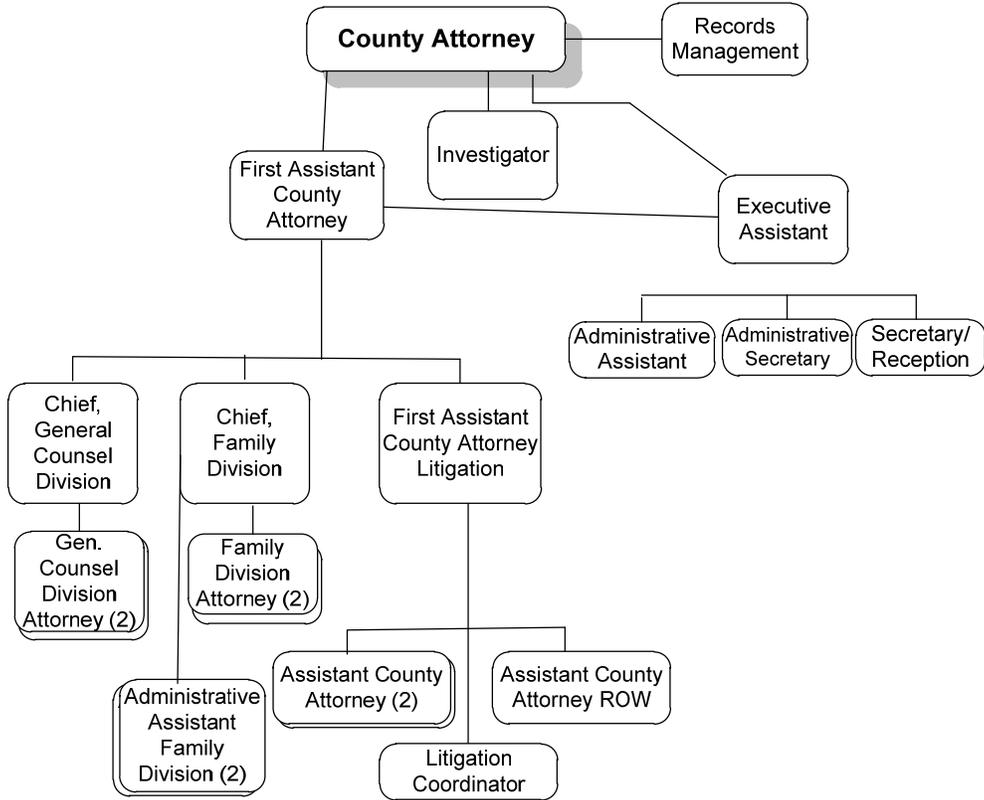
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 1,771,967	\$ 1,840,335	\$ 1,931,095
Operating & Training Costs	\$ 182,952	\$ 133,345	\$ 133,665
Information Technology Costs	\$ 5,638	\$ 3,543	\$ 7,447
Capital Acquisitions	\$ -	\$ -	\$ -
Prior Period Corrections	\$ 77,255	\$ -	\$ -
TOTAL	\$ 2,037,811	\$ 1,977,223	\$ 2,072,207

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Attorney	J00066	G00	1
Receptionist/ Secretary	J07AC	G07	1
Administrative Secretary	J08003	G08	3
Administrative Assistant	J09001	G09	1
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 – Family Law	J15030	G15	1
Chief – General Counsel	J15034	G15	1
First Asst Civil Litigation	J16003	G16	1
First Asst County Attorney	J17PM	G17	1
Total Authorized Positions			20

COUNTY ATTORNEY

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 division.

GOALS

GOAL 1

Provide quality prosecution in all courts to effectively manage the dockets while ensuring justice.

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

GOAL 2

To ensure justice by improving prosecution services.

- Objective 1** Add prosecutors and support staff commensurate with the creation of new courts and increased caseload.
- Objective 2** Implement a secure direct-filing system which allows law enforcement agencies to electronically submit cases to our office, avoiding the insecurity of e-mail transmission of sensitive data and reducing the time necessary to formally file charges.

GOAL 3

Increase services to victims of family violence to enhance education and protection of the public.

- Objective 1** Encourage an interest and ability on the part of law enforcement to address family violence.
- Objective 2** Increase public awareness of victimization through continued participation 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 countywide brochure outlining services to victims of domestic violence.

DISTRICT ATTORNEY

PERFORMANCE MEASURES ¹	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Appellate Affirmance Ratio	96	97	95
Worthless Check Clearance Rate	91.2	79	87
Felony Case Dispositions	91.9	100	94.8
Misdemeanor Case Dispositions	111	102.2	106.1

¹All figures are reported as percentages (%).

APPELLATE SUCCESS RATIO

This indicator measures the success rate of appeals and post-conviction writs won for cases successfully prosecuted, but which were appealed. Shown as a percentage, this ratio expresses the number of appeals/ writs affirmed over the total number of appeals/ writs issued. *NOTE:* Variances may result when filings on individual cases and their corresponding opinions do not occur together 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 is 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.

DISTRICT ATTORNEY

FUND: 100 General

ACCOUNTING UNIT: 100480100 District Attorney

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 6,645,703	\$ 6,897,004	\$ 7,529,502
Operating & Training Costs	\$ 146,742	\$ 269,495	\$ 409,326
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ 7,640
TOTAL	\$ 6,792,445	\$ 7,166,499	\$ 7,946,468

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
District Attorney	J00012	G00	1
Clerk II	J06007	G06	1
Receptionist	J06017	G06	2
Administrative Secretary	J07001	G07	21
Admin Secretary-Investigations	J08004	G08	1
Misdemeanor Support Staff Coord	J09044	G09	1
Worthless Check Division Coord	J09058	G09	1
Victim Assistance Coordinator	J10PM	G10	1
Administrative Coordinator	J11002	G11	1
Investigator	J11030	G11	6
Chief Investigator	J12006	G12	1
Attorney I	J13PM	G13	14
Attorney II	J14003	G14	21
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
Total Authorized Positions			83

2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Attorney II	J14003	G14	3
Investigator (April 1, 2014)	J11003	G11	1
Total New Positions			4

PUBLIC DEFENDER – MENTAL HEALTH

MISSION

The mission of the Mental Health Public Defender is to provide competent legal representation to indigent defendants diagnosed with Axis I mental illness (Major Depression, Schizophrenia, Bi-Polar, Schizo-Affective Disorder). With collaborative with the Sheriff’s Office, District Attorney’s Office, Probation Department, Behavioral Health Department and Courts; the Mental Health Public Defender can cut down the number of jail days mentally ill defendants spend in our County Jail and successfully re-integrate the mentally ill defendants back into the community with a lessened risk of recidivism.

GOALS

GOAL 1

Provide competent legal and social representation to mentally ill defendants.

Objective 1 Competent legal representation.

Objective 2 Help mentally ill defendants to successfully re-integrate with continuity of care and meet obligations of the court.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Number of cases disposed.	206	231	230
Average Days in Jail for MHPD clients. (Felony Average)	93.01	110.53	100
(Misdemeanor Average)	27.96	20.62	20

FUND: 100 General

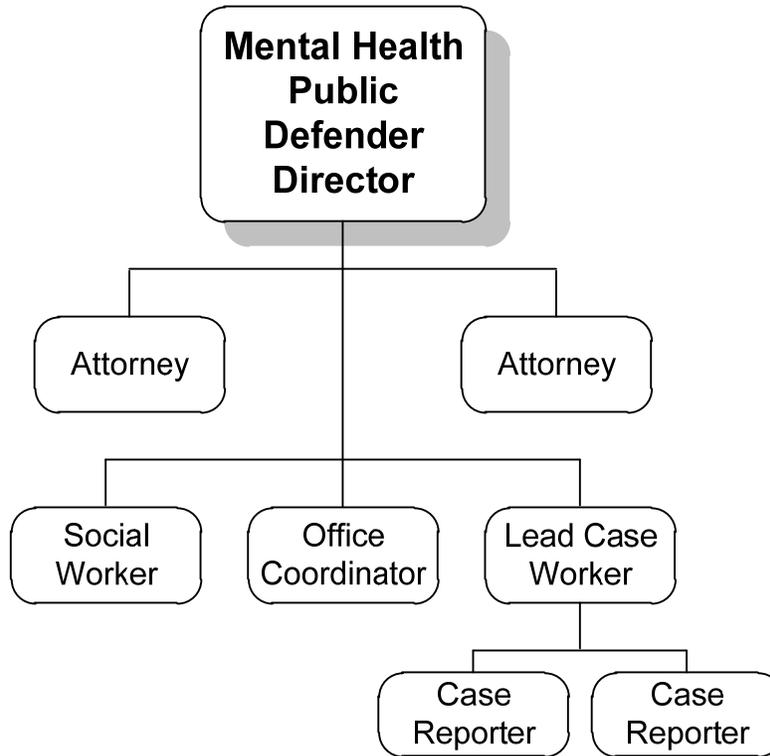
ACCOUNTING UNIT: 100485100 Public Defender – Mental Health

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ -	\$ 358,302	\$ 412,635
Operating & Training Costs	\$ -	\$ 28,500	\$ 196,470
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ 14,833	\$ -	\$ -
TOTAL	\$ 14,833	\$ 386,802	\$ 609,105

PUBLIC DEFENDER – MENTAL HEALTH

ORGANIZATION CHART



Organization Chart includes Grant Funded Positions

COURTS ADMINISTRATION

FUND: 100 General

ACCOUNTING UNIT: 100555100 Courts Administration

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 151,965	\$ 150,957	\$ 312,881
Operating & Training Costs	\$ 15,840	\$ 18,650	\$ 28,398
Information Technology Costs	\$ 76	\$ -	\$ 150
Capital Acquisitions	\$ -	\$ -	\$ -
Prior Period Corrections	\$ -	\$ -	\$ -
TOTAL	\$ 167,881	\$ 169,607	\$ 341,429

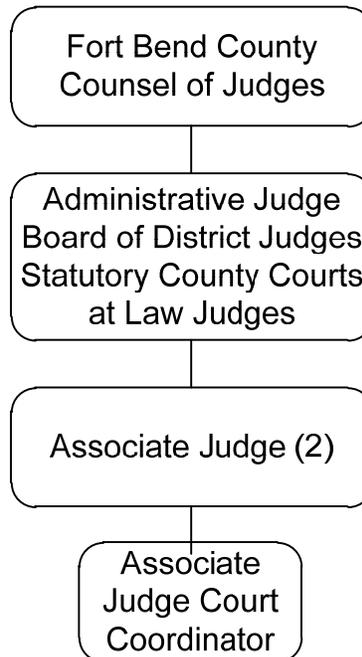
2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Associate Judge	J00059	G00	1
Associate Judge Court Coordinator	J11PM	G11	1
Total Authorized Positions			2

2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Associate Judge (April 1, 2014)	J00059	G00	1
Total New Positions			1

ORGANIZATION CHART



INDIGENT DEFENSE PROGRAM

FUND: 100 General

ACCOUNTING UNIT: 100555101 Indigent Defense Program

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 177,680	\$ 186,149	\$ 190,425
Operating & Training Costs	\$ 45,529	\$ 47,824	\$ 45,209
Information Technology Costs	\$ -	\$ -	\$ 774
TOTAL	\$ 223,209	\$ 233,973	\$ 236,408

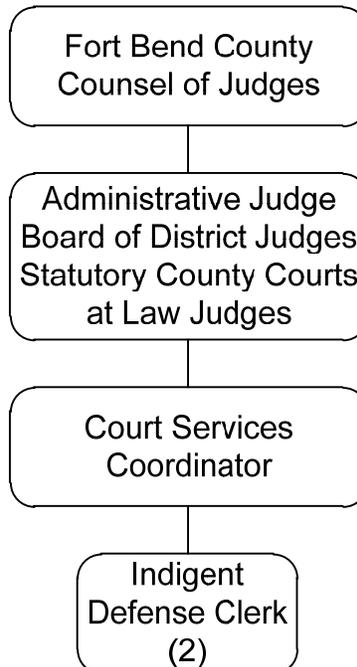
2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Indigent Defense Clerk	J07041	G07	1
Court Services Coordinator	J11070	G11	1
Total Authorized Positions			2

2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Indigent Defense Clerk	J07041	G07	1
Total New Positions			1

ORGANIZATION CHART



BEHAVIORAL HEALTH SERVICES

MISSION

Work alongside the courts, criminal justice departments (adult and juvenile), and other county departments to improve the coordination of systems and outcomes for persons with mental illness and other behavioral health disorders that come into contact with Fort Bend County courts or are at risk.

GOALS

GOAL 1

Develop a model for the coordination of criminal justice and behavioral health services that maximizes resources and responds efficiently and effectively to the needs of persons with mental illness at risk of involvement or involved in the criminal justice system.

Objective 1 Expand Criminal Justice Mental Health Initiative.

Objective 2 Identify and develop mental health services and support for persons with MH disorders in the community to prevent incarceration and/ or recidivism.

PERFORMANCE MEASURES	2012 ACTUALS	2013 ACTUAL	2014 PROJECTED
Provide/ coordinate training for law enforcement, mental health providers, attorneys, and others in Fort Bend County and the surrounding areas regarding issues surrounding mental health and the criminal justice system	CJMH Seminar 100 participants	CJMH Seminar 160 participants	CJMH Seminar 300 Participants
Identify/ develop additional services and resources for person with mental illness in the community	Clinical Forums Ongoing data collection from various systems to identify current process and develop new processes	Processes identified to facilitate patient care Additional providers and resources identified (providers facilitate discharge from jail and return to community)	Expand MH training – 100 Clinical protocols and guidelines will be developed for BH crisis services
	Attorney and provider training (100)	Attorney Training (UH Law School) (50)	Expand BHS county website to include resources and links to services
Expand funding for CJMH initiative and related activities	Worked on federal grant (not funded)	Submission of federal grant (grant was not submitted due to missing data)	Submit one grant application

BEHAVIORAL HEALTH SERVICES

GOAL 2

Develop processes and services to meet the needs of persons with mental illness and other behavioral health disorders at risk of involvement or involved in the criminal justice system.

Objective 1 Decrease length of time for “competency to stand trial” evaluations for persons with mental illness and intellectual developmental disabilities.

Objective 2 Develop processes to expedite referrals, access to services and processing of cases.

Objective 3 Provide clinical consultation and evaluations as requested by the courts.

PERFORMANCE MEASURES	2012 ACTUALS	2013 ACTUAL	2014 PROJECTED
Provide clinical consultation/ services to courts/ criminal justice system on MH/ IDD cases	Data not available	33 cases	36
Increase in number of qualified providers	2 additional providers	Added 2 additional psychologists and 2 psychiatrics (for medical certificates)	Increase pool by 2 providers
Develop process for referrals and flow of information between courts, jails, and providers.	Weekly jail staffing/ MH court teams Monitor MH admissions to jail	Participate in at least 50% of weekly jail staffing/ BH director or assistant attends MH courts Monitor MH admissions to jail	Participate in at least 50% of weekly jail staffing/ BH director or assistant attends MH courts Monitor MH admissions to jail
Decrease in length of time for completion of psychological/ competency evaluations	Data not available	assistant attends MH courts Monitor MH admissions to jail	Decrease length of time for completion of competency evaluations to average 2 weeks
Complete court ordered evaluations (MH evaluations, intellectual functioning, competency evaluations)		10YTD	15

BEHAVIORAL HEALTH SERVICES

GOAL 3

Provide clinical and programmatic leadership for the Infant and Toddler Court Team (328th District Court) in Fort Bend County and the Infant Toddler Court Initiative.

Objective 1 Provide training regarding infant mental health, best practices in the judicial system for cases involving infants and toddlers, as well as other areas as it relates to the Infant and Toddler Court.

Objective 2 Provide clinical assistance with court team cases as needed, facilitating resolution of cases.

PERFORMANCE MEASURES	2012 ACTUALS	2013 ACTUAL	2014 PROJECTED ²
Continue monthly monitoring and data tracking for cases involved in the Infant and Toddler Court	Infant Toddler Court (328 th) – served over 175 ages 0 to 3	Infant Toddler Court (328 th) – expanded to ages 0-5	Expand caseload to 20 children and expand age range to 0-5
Provide training to 200 people regarding issues related to Infant Mental Health	KITS 2012 conference June 28 th and 29 th – over 350 participants Training at CASA conference – 50 Training at FASD conference – 60	KITS IV - 2013 conference June 19-21 st (550); increased attendance and partnership with Texas State Bar Drug Court Conference - 50 Post KITS conference (Domestic Violence and Child Abuse) - 100	KITS V Conference – 500 Additional trainings - 100
Provide clinical consultation to judiciary and attorneys/ assist with case coordination and resolution of cases	Attend ITC court and monitor cases/ provide training and clinical consultation	Attend ITC court and monitor cases/ provide training and clinical consultation	Attend ITC court and monitor cases/ provide training and clinical consultation

BEHAVIORAL HEALTH SERVICES

GOAL 4

Develop a comprehensive plan to direct persons with behavioral health needs to the right care and the right setting, reducing incarcerations and unnecessary use of emergency management services.

- Objective 1** Develop a comprehensive plan for behavioral crisis response and intervention system.
- Objective 2** Develop diversion project for juvenile with mental health disorders.
- Objective 3** Lead implementation of 1115 waiver behavioral health projects.

PERFORMANCE MEASURES	2012 ACTUALS	2013 ACTUAL	2014 PROJECTED
Develop plans, revise and submit as required	Participated in 1115 workgroups	Participation in 1115 workgroups/ steering committee	Participation in 1115 workgroups and steering committee
Document planning and implementation activities	Developed BH priorities for FBC/ Lead on BH projects	Lead for BH projects	Lead for BH projects
Ensure milestones and metrics are being met and documented	Developed 1115 BH projects (projects submitted for Phase 1)	Developed BH Crisis workgroup	Weekly outcomes monitoring
Provide clinical and technical leadership for behavioral health (BH) projects	Engagement of stakeholders/ partners	Developed 1115 BH projects (Juvenile and Adult Crisis System)	Quality Monitoring
Obtain stakeholder input and engagement in projects		Meeting with stakeholders/ partners	Stakeholder meetings
		Developed timeline for BH project implementation	Prepare and submit report
		1115 waiver BH projects approved and DY2 milestones met	

BEHAVIORAL HEALTH SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100555102 Behavioral Health Services

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 126,516	\$ 105,073	\$ 187,882
Operating & Training Costs	\$ 6,192	\$ 4,830	\$ 6,562
Information Technology Costs	\$ 28	\$ -	\$ 774
TOTAL	\$ 132,736	\$ 109,903	\$ 195,218

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Director of Behavioral Health Services	J15035	G15	1
Total Authorized Positions			1

2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Administrative Assistant	J08000	G08	1
Total New Positions			1

ORGANIZATION CHART



CHOICES & CONSEQUENCES

FUND: 100 General

ACCOUNTING UNIT: 100565100 Choices & Consequences

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Operating & Training Costs	\$ 52,597	\$ 61,790	\$ -
TOTAL	\$ 52,597	\$ 61,790	\$ -

CHILD PROTECTION SERVICES – COUNTY

FUND: 100 General

ACCOUNTING UNIT: 100647101 Child Protective Services – County

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Operating & Training Costs	\$ 64,050	\$ 184,200	\$ 184,200
TOTAL	\$ 64,050	\$ 184,200	\$ 184,200

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. 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. 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.

GOALS

GOAL 1

Provide the Investigators with the tools and training to thoroughly investigate all deaths that require the services of a Fort Bend County Death Investigator.

GOAL 2

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.

PERFORMANCE MEASURES	2012 ACTUALS	2013 ACTUAL*	2014 PROJECTED
Inquest	426	319*	425

*Actual Reporting Period based on Calendar Year, Jan.1 – Dec.31

FUND: 100 General
 ACCOUNTING UNIT: 100565101 Death Investigators

EXPENSE BUDGET			
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Operating & Training Costs	\$ 21,334	\$ 24,350	\$ 24,350
TOTAL	\$ 21,334	\$ 24,350	\$ 24,350

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.
- Objective 5** Assist and monitor offenders placed on community supervision who have been identified to have a mental illness by working toward improving accessibility to mental health services thereby reducing recidivism of mental ill clients.

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 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

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

GOAL 6

To provide CSCD work crews to county departments for performing community services restitution hours while completing projects benefiting the county.

- Objective 1** To maintain community service projects with the county at a level performed during previous years provided funding for the Community Service Restitution Program continues to be forthcoming.

GOAL 7

To provide substance abuse counseling services to high risk offenders who otherwise would have their probation revoked or be placed in jail as a result of their substance abuse problem, thus costing the county thousands of dollars.

- Objective 1** To minimize the number of offenders placed in jail and/ or prison because of a substance abuse problem by providing substance abuse counseling services to those offenders not possessing the monetary means to pay for said counseling.

**COMMUNITY SUPERVISION & CORRECTIONS
DEPARTMENT**

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Number of county CSR project hours completed through offender community service restitution.	70,270 hours	70,605 hours	68,000 hours
Percent of county departments satisfied with work completed by CSCD CSR work crews performing community service restitution.	*100%	*100%	100%
Number of CARD Program participants with treatment paid by county fund.	77	67	80
Number of CARD Program participants with county paid treatment successfully completing CARD Program .	15 [19%]	12 [18%]	21 [26%]
Number of CARD Program participants still active in CARD Program .	45 [58%]	43 [64%]	N/A
Number of CARD Program participants with county paid treatment rejected (unsuccessful completion) from program.	12 [16%]	8 [12%]	16 [20%]
Number of inappropriate referrals.	2 [3%]	2 [3%]	7 [9%]

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

FUND: 100 General

ACCOUNTING UNIT: 100570100 Adult Probation

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 60,520	\$ 59,387	\$ 59,150
Operating & Training Costs	\$ 70,684	\$ 86,927	\$ 83,988
Information Technology Costs	\$ 627	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 131,831	\$ 146,314	\$ 143,138

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

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	6
Clerk III-Indirect Unit Clerk	J07011	G07	2
Clerk III – CSR Clerk	J07059	G07	1
Pre-Trial Secretary	J07036	G07	1
Victim Court Liaison	J07040	G07	1
Indigent Defense Clerk	J07041	G07	1
Bookkeeper	J08062	G08	1
CSCD Benefits Coordinator	J08085	G08	1
Monitor	J08090	G08	1
Community Correction Officer I	J09062	G09	6
Community Correction Officer II	J10009	G10	44
Administrative Coordinator	J10085	G10	1
Financial Analyst	J11024	G11	1
Senior Officer	J11052	G11	8
Supervisor	J12044	G12	5
Assistant Director	J14002	G14	1
Director of CSCD	J17002	G17	1
Total Authorized Positions			82

**COMMUNITY SUPERVISION & CORRECTIONS
DEPARTMENT**

CSR – PROGRAM

FUND: 100 General

ACCOUNTING UNIT: 100570102 CSR Program

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 246,064	\$ 274,913	\$ 286,006
Operating & Training Costs	\$ 7,501	\$ -	\$ 10,091
TOTAL	\$ 253,565	\$ 274,913	\$ 296,097

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

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
CSR Facilitator	J07018	G07	3
Lead CSR Facilitator	J09017	G09	1
Total Authorized Positions			4

DRUG COURT – COUNTY

FUND: 100 General

ACCOUNTING UNIT: 100570103 Drug Court – County

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Operating & Training Costs	\$ 60,451	\$ 55,000	\$ 55,000
TOTAL	\$ 60,451	\$ 55,000	\$ 55,000

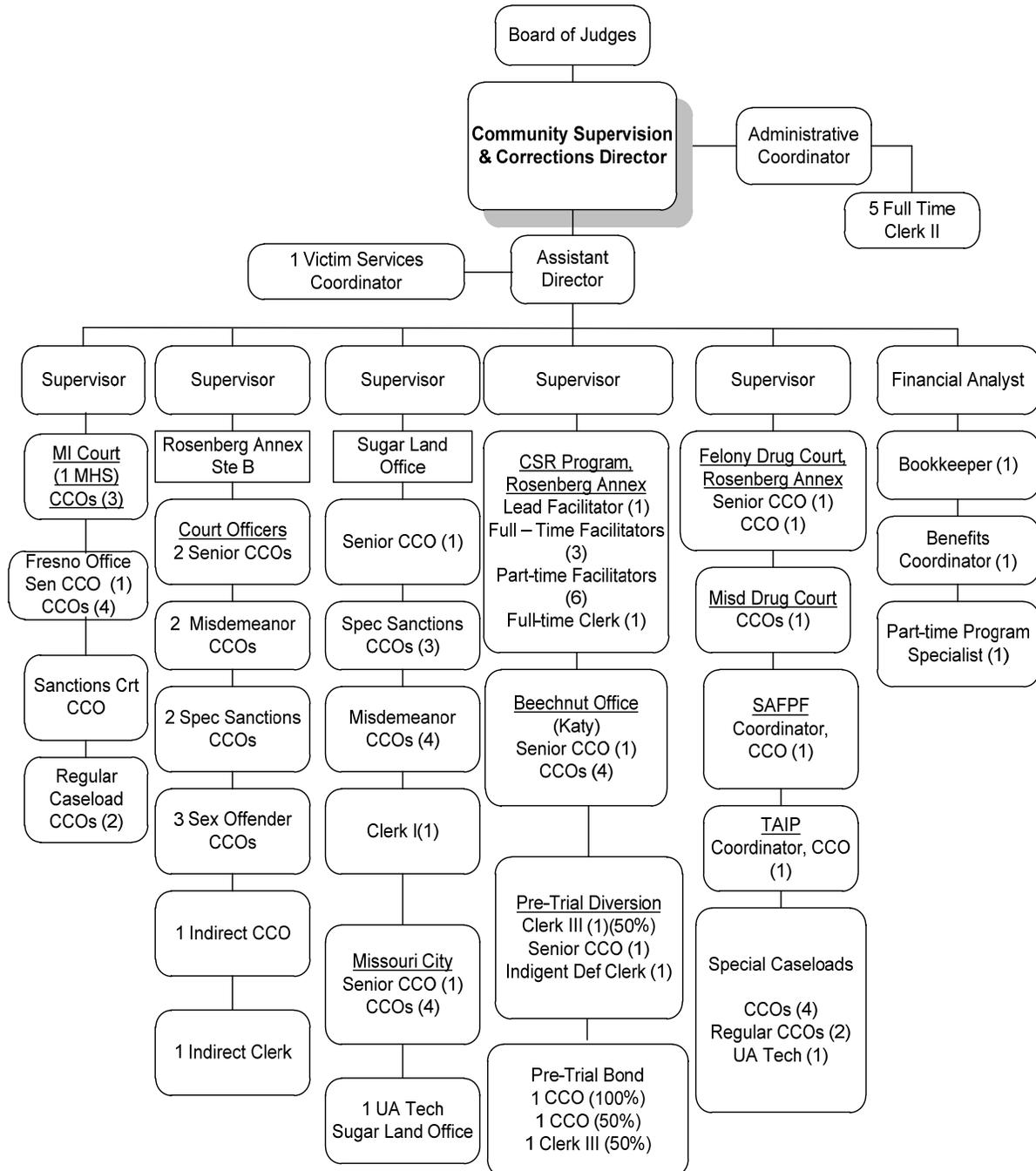
All Salaries and Personnel Costs for Community Supervision and Corrections are paid by the State of Texas.

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Drug Court Coordinator (Senior Officer)	J11018	G11	1
Total Authorized Positions			1

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

ORGANIZATION CHART



Organization Chart includes State Funded positions

JUVENILE DETENTION AND PROBATION

MISSION

The Juvenile Probation Department is committed to the protection of the public while offering a myriad of rehabilitation services and programs to juvenile offenders and their parents/ guardians. Services and programs are balanced out by meaningful sanctions for any probation violations that demonstrate how serious the Department is about correcting delinquent behavior. A specialized “Probation Enforcement Unit” comprising 3 officers work in sync with other officers to bolster the enforcement of probation rules via the Court’s Orders. Types of programs and services range from therapeutic interventions, mentoring, parenting classes, substance abuse counseling, canine/ equine therapy, truancy abatement, and more intensive services/ programs such as an 80 Bed Detention Center, Juvenile Alternative Education Program and Juvenile Leadership Academy. It is our intent to bring about the most powerful and positive impact on the youth and family to divert the delinquent youth from continued negative behaviors and/or commitment to a long-term residential program. As an agent of change we have adopted the “Whatever it Takes” attitude in the rehabilitation process of all juvenile offenders and support this statement by having a large emphasis on creative and specialized programs. Most recently the Department expanded the current “Saved by the Bell Truancy Abatement Program” to address chronic truancy as a means to reduce delinquent conduct. The Juvenile Board comprising the County Judge and ten District and County Court at Law Judges serves as the Department’s governing board and ultimately oversees the operations of The Juvenile Probation Department.

GOALS

GOAL 1

Create and maintain an effective tracking system for the Saved by the Bell truancy program.

Objective 1 Update data weekly.

Objective 2 Supervisor will monitor data monthly to ensure probation Officers are keeping up with data entry and investigate if compliance is not kept.

GOAL 2

Maintain a successful completion rate of 75% or higher in the Saved by the Bell program.

Objective 1 Provide proactive upfront services to you in Fort Bend County.

JUVENILE DETENTION AND PROBATION

GOAL 3

Reduce the number of delinquent referral to the department.

- Objective 1** Provide the Saved by the Bell Program to the school districts of Fort Bend County.
- Objective 2** Provide our Crisis Intervention Program to families in Fort Bend County.
- Objective 3** Provide a variety of counseling services to families thru our own Fort Bend County Psychology Division.
- Objective 4** Provide substance abuse counseling to families thru our own Fort Bend County Substance Abuse Division.
- Objective 5** Provide the Parent Project parenting classes to families to give them concrete identification, prevention, and intervention strategies for dealing with the most destructive of adolescent behaviors.

GOAL 4

Create and maintain a system to track adult recidivism rate of Fort Bend County Juvenile Delinquents.

- Objective 1** Obtain adult criminal referrals from FBC Community Supervision Corrections Department at the end of each calendar year.
- Objective 2** Update and monitoring tracking system each year with new data.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Create and maintain an effective tracking system for the Saved by the Bell truancy program	YES	YES	YES
Maintain a successful completion rate of 75% or higher in the Saved by the Bell Program	84%	86%	Between 82% - 88%
Reduce the number of delinquent referral to the department	YES	YES	YES
Create and maintain a system to track adult recidivism rate of Fort Bend County Juvenile Delinquents	YES	YES	YES

JUVENILE PROBATION OPERATING

FUND: 100 General

ACCOUNTING UNIT: 100575105 Juvenile Probation Operating

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ -	\$ -	\$ -
Operating & Training Costs	\$ 8,114,002	\$ 10,020,438	\$ 10,963,503
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 8,114,002	\$ 10,020,438	\$ 10,963,503



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

JUVENILE TRUANCY COURT

FUND: 100 General

ACCOUNTING UNIT: 100575107 Juvenile Truancy Court

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 261,740	\$ 281,190	\$ 294,751
Operating & Training Costs	\$ 8,894	\$ 18,059	\$ 10,080
Information Technology Costs	\$ 4,425	\$ 4,956	\$ 2,256
TOTAL	\$ 275,059	\$ 304,205	\$ 307,087

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Truancy Court Magistrate	J00067	G00	1
Case Manager	J08077	G08	2
Court Coordinator	J11015	G11	1
Total Authorized Positions			4

ORGANIZATION CHART

