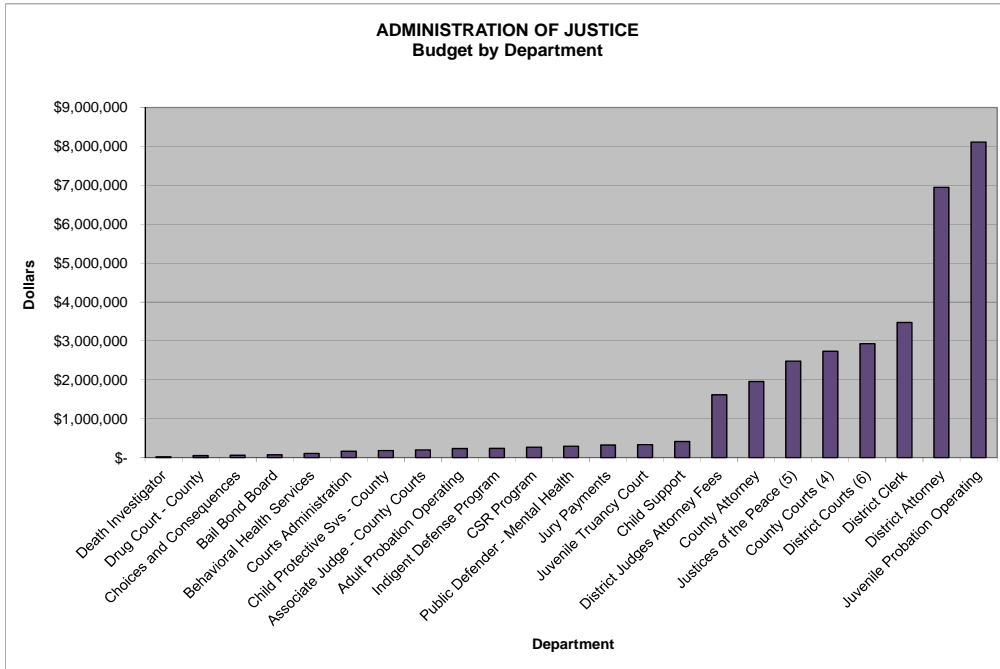
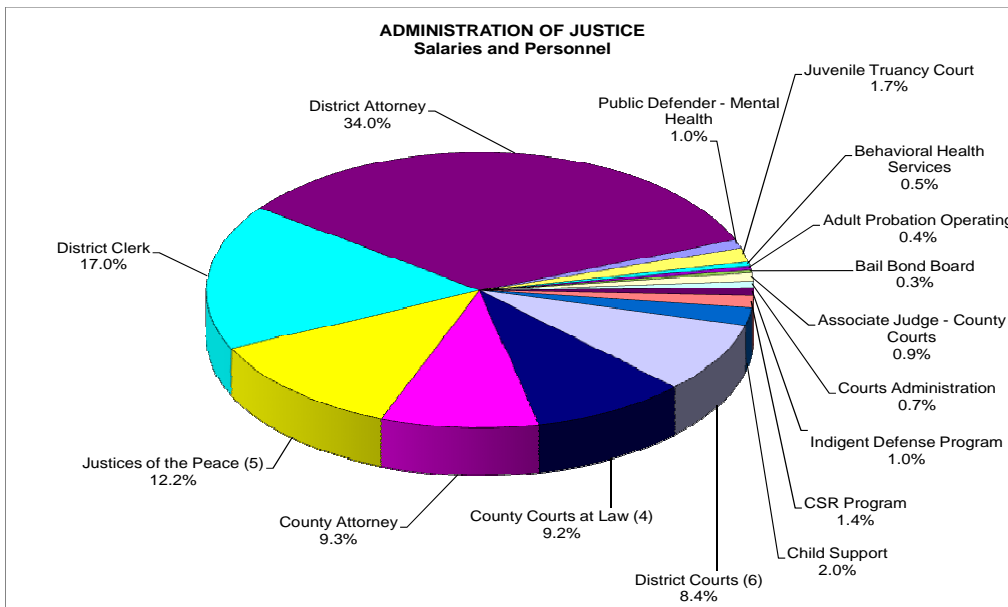


ADMINISTRATION OF JUSTICE



Administration of Justice consists of 35 departments in which the Juvenile Probation and Detention departments generate 24.40% of all Administration of Justice costs. Salaries and Personnel Costs from 35 departments make up 59.12% of all Administration of Justice costs, whereas, Operating and Training Costs make up 40.78%, Information Technology Costs make up 0.04%, and 0.05% costs in Capital Acquisitions. The graph below shows a break down of the Salaries and Personnel Costs.



HISTORY OF FULL TIME EQUIVALENTS

Administration of Justice	2010 Total FTE's	2011 Total FTE's	2012 Full- Time	2012 Part- Time	2012 Total FTE's	2012 Total Cost
County Court at Law #1	4.10	4.00	4.00	0.00	4.00	\$ 438,709
County Court at Law #2	4.10	4.00	4.00	0.00	4.00	\$ 456,681
County Court at Law #3	4.10	4.00	4.00	0.00	4.00	\$ 452,754
County Court at Law #4	4.10	4.00	4.00	0.00	4.00	\$ 457,664
Associate CCL	1.00	2.00	2.00	0.00	2.00	\$ 185,152
240th District Court	3.08	3.00	3.00	0.00	3.00	\$ 228,105
268th District Court	3.06	3.00	3.00	0.00	3.00	\$ 230,377
328th District Court	4.10	4.10	4.00	0.10	4.10	\$ 366,101
387th District Court	4.10	4.00	4.00	0.00	4.00	\$ 364,271
400th District Court	3.10	3.00	3.00	0.00	3.00	\$ 228,126
434 th District Court	3.10	3.00	3.00	0.00	3.00	\$ 228,682
Child Support	7.00	7.00	7.00	0.00	7.00	\$ 400,835
District Clerk	66.49	66.49	64.00	1.49	65.49	\$ 3,343,924
Justice of the Peace 1,1	6.62	7.23	7.00	0.00	7.00	\$ 431,593
Justice of the Peace 1,2	9.00	9.00	9.00	0.00	9.00	\$ 556,737
Justice of the Peace 2	8.00	9.42	8.00	1.42	9.42	\$ 528,220
Justice of the Peace 3	8.00	8.45	8.00	0.40	8.40	\$ 485,133
Justice of the Peace 4	6.00	6.00	6.00	0.00	6.00	\$ 402,410
Bail Bond Board	1.00	1.00	1.00	0.00	1.00	\$ 65,493
County Attorney	20.22	20.22	20.00	0.00	20.00	\$ 1,827,313
District Attorney	79.00	79.00	82.00	0.00	82.00	\$ 6,674,582
Courts Administration	1.00	1.00	1.00	0.00	1.00	\$ 147,272
Indigent Defense Program	3.00	3.00	3.00	0.00	3.00	\$ 187,142
Behavioral Health Services	0.00	0.00	1.00	0.00	1.00	\$ 101,729
Community Supervision & Corrections Dept	4.63	4.63	1.00	0.00	1.00	\$ 82,049
Comm. Supervision (CSR)	4.00	6.06	4.00	0.00	4.00	\$ 270,537
Public Defender – Mental Health*	0.00	0.00	0.00	0.00	0.00	\$ 191,612
Juvenile Truancy Court	0.00	0.00	3.00	0.00	3.00	\$ 325,231
TOTAL FTE	261.90	266.60	263.00	3.41	266.41	\$ 19,658,434

*partially grant-funded positions

ADMINISTRATION OF JUSTICE EXPENSE BUDGET

Category	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Personnel Costs	\$ 17,522,145	\$ 18,654,289	\$ 19,658,435
Operating Costs	\$ 13,923,522	\$ 14,103,180	\$ 13,560,502
Information Technology Costs	\$ 9,962	\$ 32,092	\$ 14,875
Capital Acquisitions	\$ 19,599	\$ 20,600	\$ 16,000
TOTAL	\$ 31,475,227	\$ 32,810,161	\$ 33,249,812*

*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	2010 ACTUAL	2011 ACTUAL	2012 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 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 mediation 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

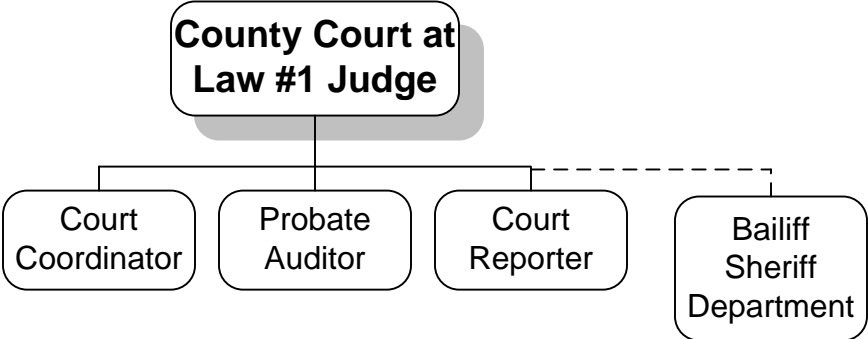
CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 441,196	\$ 437,466	\$ 438,709
Operating & Training Costs	\$ 284,237	\$ 262,510	\$ 231,000
Information Technology Costs	\$ -	\$ 1,985	\$ -
Capital Acquisition	\$ -	\$ -	\$ -
TOTAL	\$ 725,433	\$ 701,961	\$ 669,709

2012 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 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

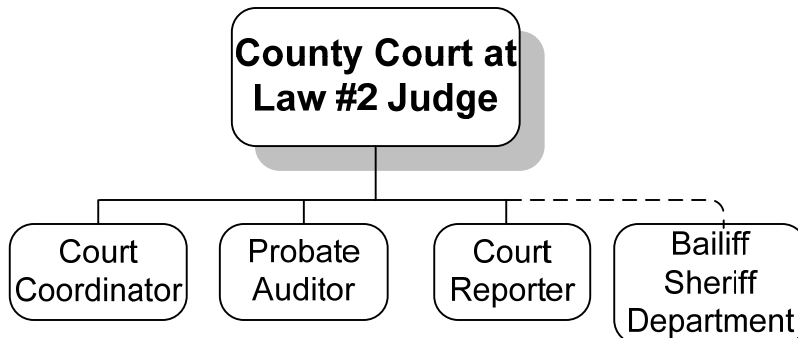
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 447,476	\$ 458,315	\$ 456,681
Operating & Training Costs	\$ 375,855	\$ 221,900	\$ 234,400
Information Technology Costs	\$ 2,501	\$ 2,977	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 825,831	\$ 683,192	\$ 691,081

2012 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

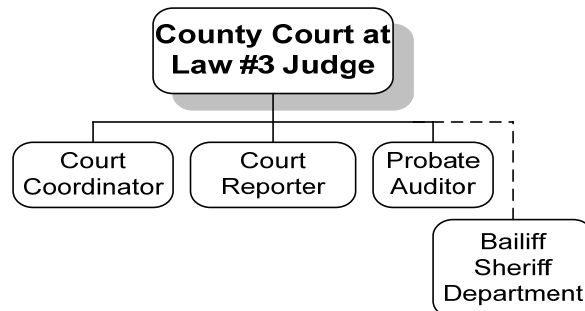
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 434,360	\$ 452,316	\$ 452,754
Operating & Training Costs	\$ 425,789	\$ 204,140	\$ 232,100
Information Technology Costs	\$ 118	\$ -	\$ 2,085
Capital Acquisitions	\$ -	\$ 6,800	\$ -
TOTAL	\$ 860,267	\$ 663,256	\$ 686,940

2012 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 filing 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

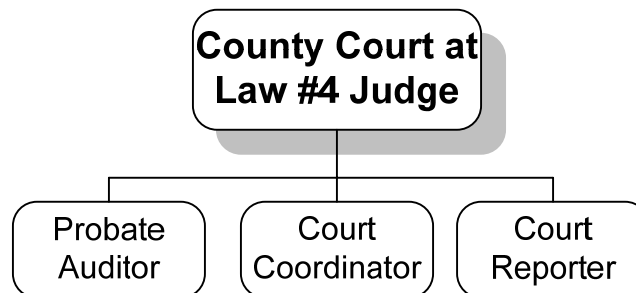
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 434,599	\$ 454,218	\$ 457,664
Operating & Training Costs	\$ 659,291	\$ 210,590	\$ 228,823
Information Technology Costs	\$ -	\$ -	\$ 677
TOTAL	\$ 1,093,890	\$ 664,808	\$ 687,165

2012 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

FUND: 100 General

ACCOUNTING UNIT: 100426500 Associate County Court at Law

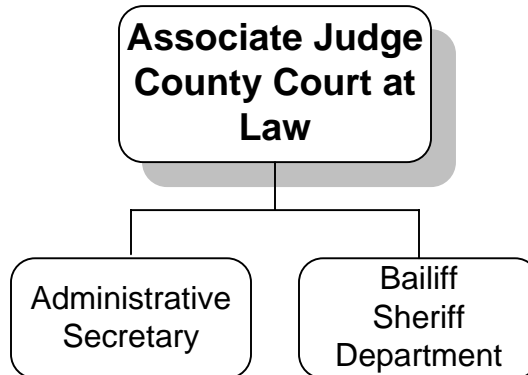
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 132,375	\$ 183,345	\$ 185,152
Operating & Training Costs	\$ 11,163	\$ 12,632	\$ 10,419
Information Technology Costs	\$ 1,300	\$ -	\$ 1,224
TOTAL	\$ 144,838	\$ 195,977	\$ 196,794

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Associate Judge	J00059	G00	1
Administrative Secretary	J07001	G07	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 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.

240th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435100 240th District Court

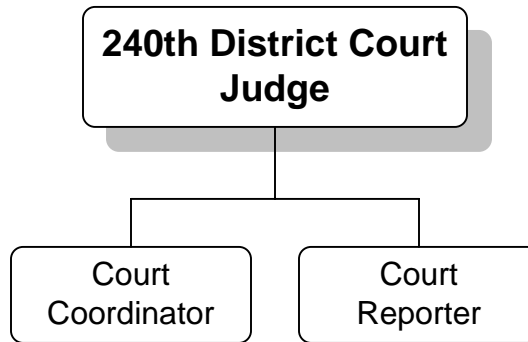
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 212,355	\$ 225,981	\$ 228,105
Operating & Training Costs	\$ 452,138	\$ 228,469	\$ 221,596
Information Technology Costs	\$ 1,144	\$ -	\$ -
TOTAL	\$ 665,637	\$ 454,450	\$ 449,701

2012 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

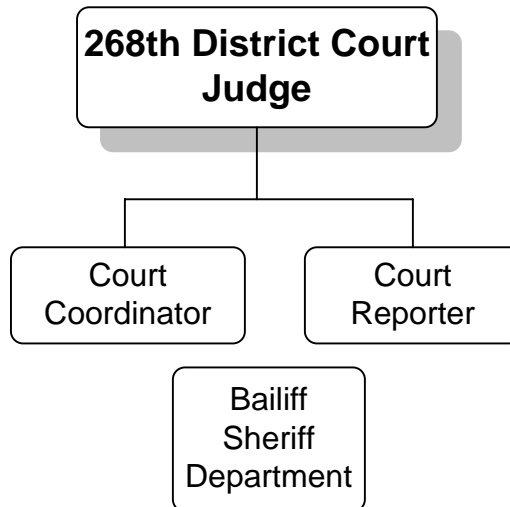
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 220,324	\$ 230,281	\$ 230,377
Operating & Training Costs	\$ 462,184	\$ 264,693	\$ 233,500
Information Technology Costs	\$ -	\$ 500	\$ 1,250
Capital Acquisitions	\$ 6,900	\$ -	\$ -
TOTAL	\$ 689,408	\$ 495,474	\$ 465,127

2012 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

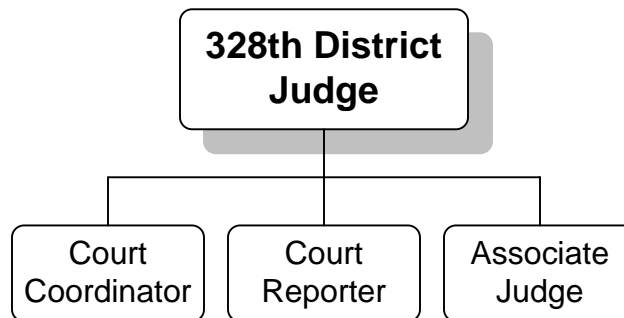
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 348,303	\$ 362,367	\$ 366,101
Operating & Training Costs	\$ 423,680	\$ 195,184	\$ 225,000
Information Technology Costs	\$ 634	\$ -	\$ 1,427
TOTAL	\$ 772,617	\$ 557,551	\$ 592,527

2012 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

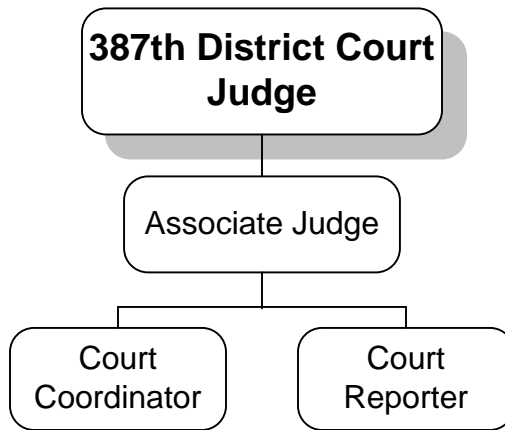
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 352,834	\$ 361,197	\$ 364,271
Operating & Training Costs	\$ 171,375	\$ 136,529	\$ 155,950
Information Technology Cost	\$ 48	\$ -	\$ -
TOTAL	\$ 524,258	\$ 497,726	\$ 520,221

2012 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

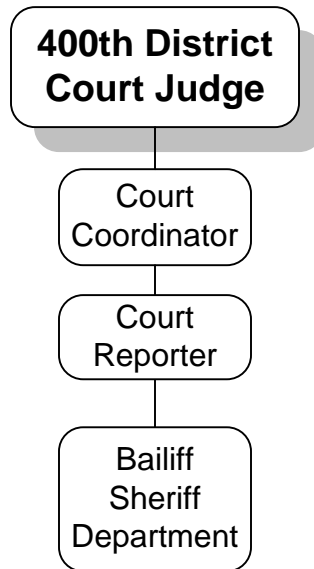
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 215,116	\$ 226,018	\$ 228,126
Operating & Training Costs	\$ 404,665	\$ 329,196	\$ 219,575
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 619,781	\$ 555,214	\$ 447,701

2012 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

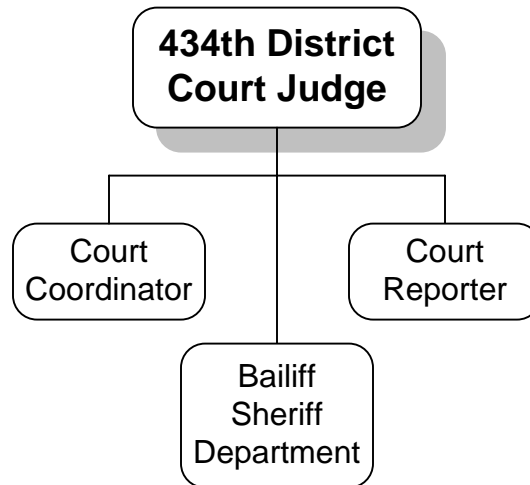
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 217,133	\$ 225,922	\$ 228,682
Operating & Training Costs	\$ 779,637	\$ 238,996	\$ 228,000
Information Technology Costs	\$ -	\$ 1,340	\$ -
TOTAL	\$ 996,770	\$ 466,259	\$ 456,682

2012 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 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	2010 ACTUAL	2011 YTD	2012 PROJECTED
Customer Service (telephone, email, fax)	39,491	41,000	41,500
Inquiries Received by Mail	9,429	10,300	7,800
Case Accounting Requests	715	800	850
Termination of Wage Withholdings	144	165	180

CHILD SUPPORT

FUND: 100 General

ACCOUNTING UNIT: 100440100 Child Support

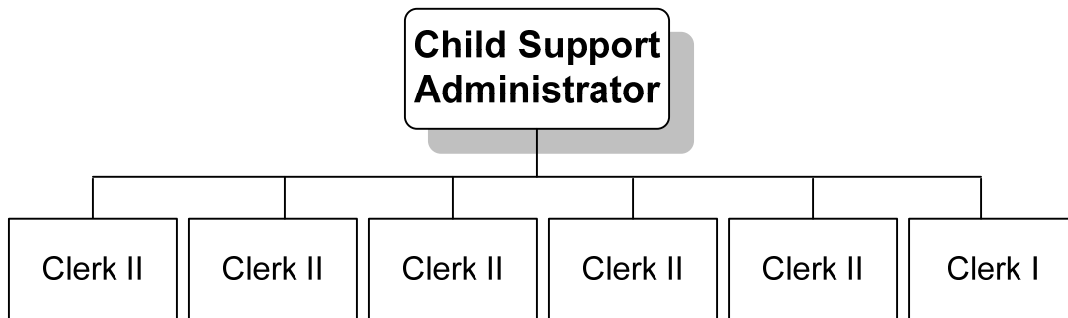
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 374,292	\$ 396,235	\$ 400,835
Operating & Training Costs	\$ 22,563	\$ 23,570	\$ 17,191
Information Technology	\$ -	\$ -	\$ -
Capital Acquisitions	\$ 5,900	\$ -	\$ -
TOTAL	\$ 402,755	\$ 419,805	\$ 418,026

2012 AUTHORIZED POSITIONS

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

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 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 juror for all District, County, and Justice of the Peace Courts, as well as the Grand Jurors.

GOALS

GOAL 1

Expand our passport services to accommodate the 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 and convenience. 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.

GOAL 2

Develop 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** Our new jury system will allow summoned jurors to respond to their jury summons via the Internet (rescheduling, and claiming any 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 4** 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.

DISTRICT CLERK

GOAL 3

Modify our website to provide better customer service.

- Objective 1** Continue to modify our website to become more user friendly.
- Objective 2** Update forms available on our website to ensure they are in compliance with Texas standardized forms.
- Objective 3** Modify our website to provide additional customer information and links to other valuable sites.

GOAL 4

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 assist with telephone calls and 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** 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 5** Pay our jurors cash on the day they show up for jury service.
- Objective 6** Electronic filing of appeal records.
- Objective 7** Ability to process credit card payments in our office.

DISTRICT CLERK

GOAL 5

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.

GOAL 6

Continue to Update/ Upgrade Odyssey.

- Objective 1** Our office has dedicated 2 full time employees to a project which involves cleaning up party records in Odyssey. Odyssey is a countywide, shared case management system. This system uses a shared party ID data base allowing for the consolidation of case information to party. When party ID's were converted from more than 11 different legacy computer systems to Odyssey, this resulted in duplicated party information.
- Objective 2** Identify appropriate offense codes in Odyssey on cases converted from legacy systems without proper codes and correct. This will allow cases to be reported on the monthly OCA report correctly.
- Objective 3** Our office is working with IT to implement an auto redaction tool for Odyssey. This is a tool that through repetition can be trained to recognize what to redact from a document.
- Objective 4** Promote our e-filing capabilities once Odyssey will allow for the images and events to flow directly into the system. 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.

DISTRICT CLERK

GOAL 7

Continue to convert all records to optical image files to allow access by computer and permit storage of certain back-up files off site and continue to image and destroy case records 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.

- Objective 2** Move all closed files from the Rosenberg Annex to the Lower Level of the Fort Bend County Justice Center. This will allow easier access to these files that need to be imaged and destroyed.

- Objective 3** Convert the remaining criminal microfilm case records to optical image files. This conversion began in 2007 and should be completed in 2012.

- Objective 4** 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 5** Convert all criminal paper records to optical imaging files. This conversion began 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.

DISTRICT CLERK

PERFORMANCE MEASURES	FY 2011 ACTUAL	FY 2012 PROJECTED	FY 2013 PROJECTED
• Number of Passport applications processed	2,144	2,500	2,750
• Fee collected	\$53,600	\$62,500	\$68,750
• Average time per application	15 min	*20 min	*20 min
• Number of FTE dedicated to Passport	2	2	2
• Number of FTE pulled from other areas	0	0	0
*Time varies based on difficulty of applicant.			

NOTE:

FY 2011 ACTUAL:

1. Due to the economic crisis our country is living at the present, we have continued to see a serious decrease in applicants applying for passports.

FY 2013 PROJECTED:

1. We hope to increase our revenue by offering passport photo services as well as the ability to process money orders as additional services to our customers. We are also planning to conduct passport fairs which will increase our revenue as well.

2. 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 our country.

DISTRICT CLERK

FUND: 100 General

ACCOUNTING UNIT: 100450100 District Clerk

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 3,027,860	\$ 3,378,270	\$ 3,343,924
Operating & Training Costs	\$ 118,439	\$ 134,680	\$ 129,242
Information Technology Costs	\$ 705	\$ 100	\$ 3,086
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 3,147,004	\$ 3,513,050	\$ 3,476,253

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
District Clerk	J00004	G00	1
Clerk II	J06007	G06	18
Civil Appeals-Judgment Clerk	J07007	G07	1
Clerk III	J07008	G07	19
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	1
Total Authorized Positions			64

DISTRICT CLERK JURY PAYMENTS

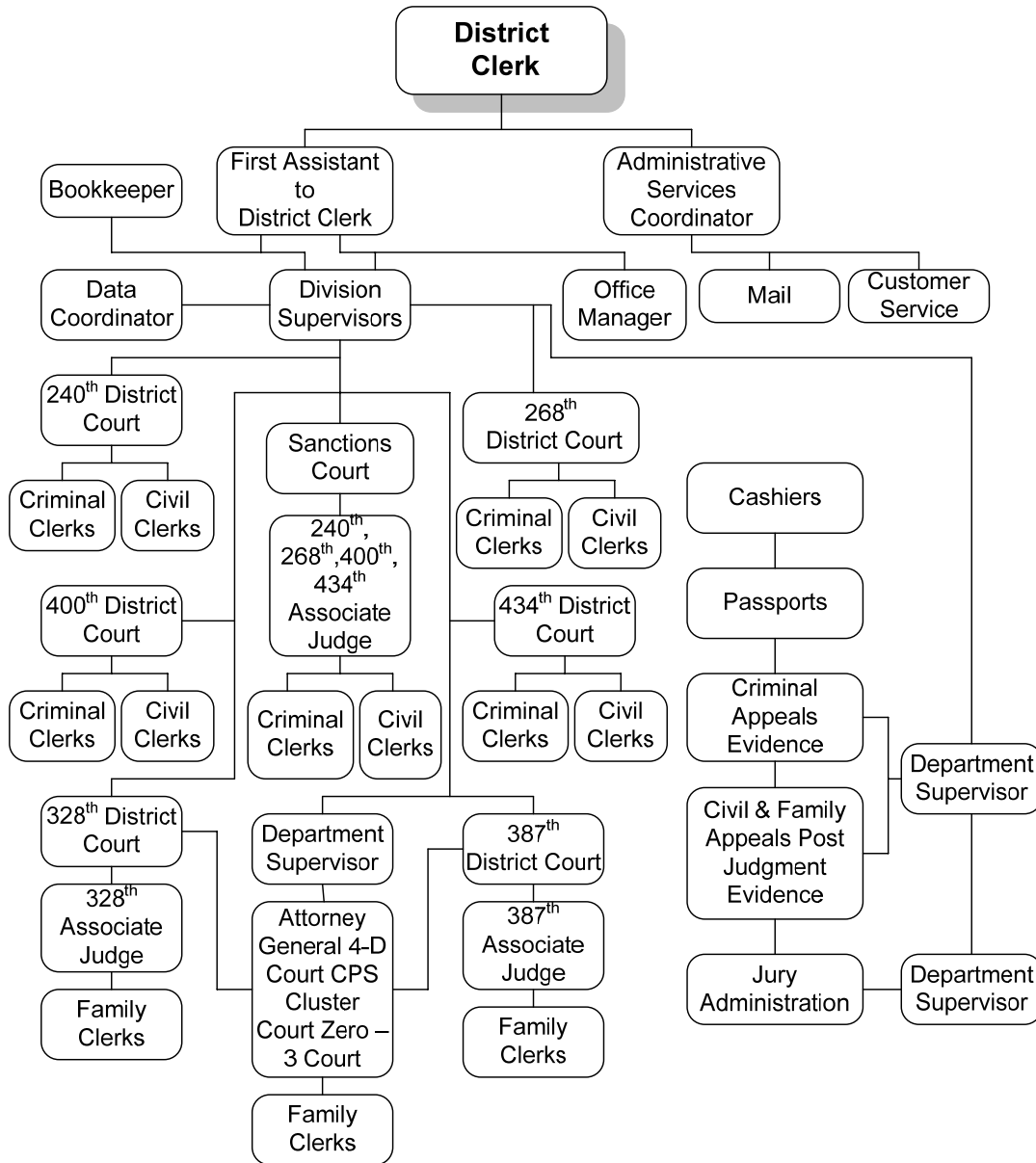
FUND: 100 General

ACCOUNTING UNIT: 100450101 District Clerk Jury Payments

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Operating & Training Costs	\$ 244,327	\$ 250,000	\$ 325,000
TOTAL	\$ 244,327	\$ 250,000	\$ 325,000

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, in both Small Claims and Justice Courts. Provide the public with other Court services including issuing warrants, mental health warrants and peace bonds, as necessary. Comply with records management 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.

GOAL 2

Develop interactive capabilities so customers can utilize the internet to file and retrieve documents, and dispose of criminal matters through electronic means without having to make a physical appearance at the court.

PERFORMANCE MEASURES	2010 ACTUAL	2011 ESTIMATED	2012 PROJECTED
Number of criminal cases filed	4,918	5,276	5,500
Number of civil cases filed	674	714	850
Number of criminal cases disposed	5,661	4,190	6,000
Number of civil cases disposed	601	686	700
Arrest Warrants issued	326	1,132	1,200
Fail to attend school / Parent Contributing	451	1,422	900
Other Activity:			
Inquests Conducted	128	150	100
Emergency Mental Commitments	6	12	32

JUSTICE OF THE PEACE PRECINCT 1, PLACE 1

FUND: 100 General

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

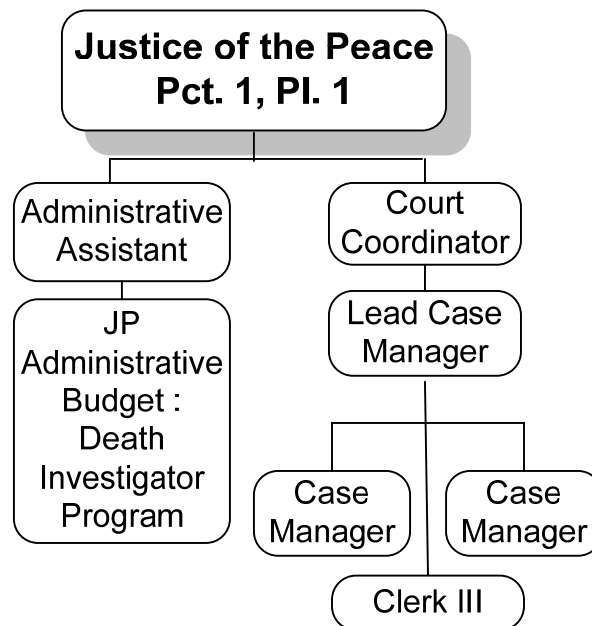
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Cost	\$ 419,477	\$ 453,733	\$ 431,593
Operating & Training Costs	\$ 9,924	\$ 13,843	\$ 12,822
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 429,401	\$ 467,576	\$ 444,415

2012 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	2010 ACTUAL	2011 ESTIMATED	2012 PROJECTED
Number of new civil/criminal cases filed.	9,377	10,568	11,308
Number of civil/criminal cases disposed prior to Trial	6,457	6,684	6,884
Number of cases disposed at Trial.	674	916	1,237
Number of cases disposed after.	1,406	1,872	2,527
Average cases disposed monthly	711	789	887
Juvenile Activity:			
Fail to attend school cases	124	76	80
Juvenile Referrals	0	48	50
Contempt or Fined	48	50	55
Other Activity:			
Parent Contributing to Nonattendance	67	32	48
Inquests Conducted	96	64	70
Driver's License Suspension Hearings	88	132	141
Search Warrants	0	0	0
Arrest Warrants: Class A, B and C	4,069	5,444	5,825
Magistrate Warnings	3	3	6
Emergency Mental Commitments	34	40	43

FUND: 100 General

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

EXPENSE BUDGET

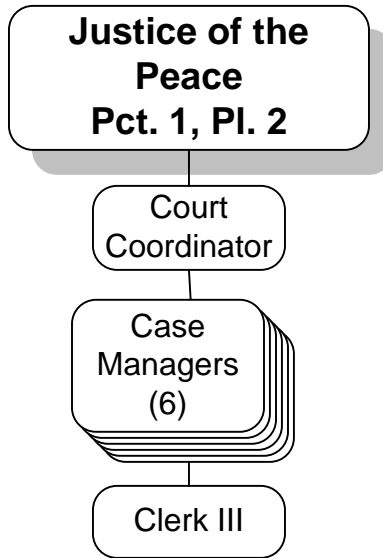
CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 542,956	\$ 549,241	\$ 556,737
Operating & Training Costs	\$ 10,091	\$ 17,129	\$ 21,940
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 553,047	\$ 566,370	\$ 578,677

2012 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

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 2

PERFORMANCE MEASURES	2010 ACTUAL	2011 PROJECTED	2012 PROJECTED
Number of new civil/ criminal cases filed	7,577	7,000	7,000
Number of civil/ criminal cases disposed prior to Trial	3,152	3,000	4,000
Number of cases disposed at Trial	1,611	1,600	1,600
Number of cases disposed after	512	500	500
Average cases disposed monthly	440	400	400
Juvenile Activity:			
Fail to attend School Cases	1,658	1,500	1,500
Juvenile Referrals	10	10	10
Contempt or Fined	672	600	600
Other Activity:			
Parent Contributing to Nonattendance	5	5	5
Inquests Conducted	66	60	60
Driver's License Suspension Hearings	0	0	0
Search Warrants	0	0	0
Arrest Warrants: Class A, B, and C	361	700	1,000
Magistrate Warnings.	0	0	0
Emergency Mental Commitments	17	20	20

FUND: 100 General

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

EXPENSE BUDGET

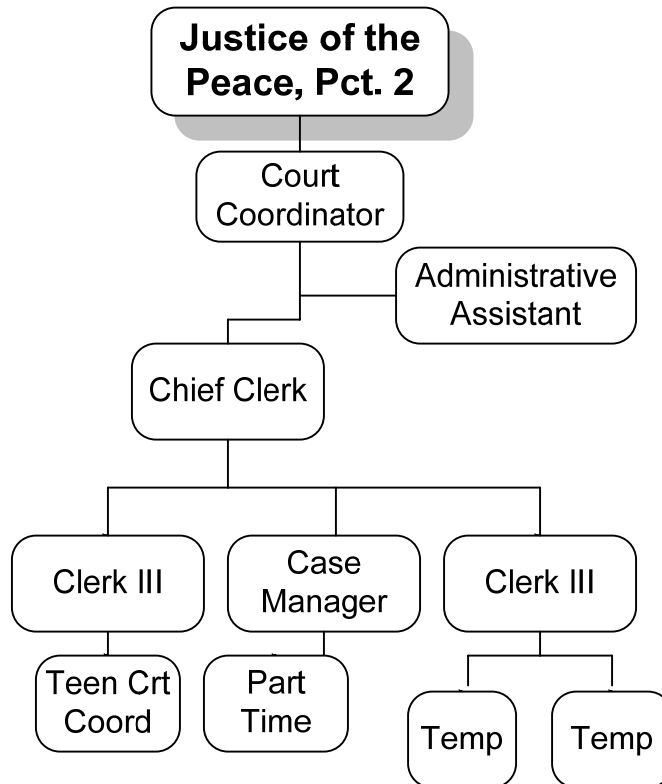
CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 427,361	\$ 491,782	\$ 528,220
Operating & Training Costs	\$ 27,218	\$ 19,950	\$ 20,982
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 454,579	\$ 511,732	\$ 549,202

JUSTICE OF THE PEACE, PRECINCT 2

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Justice of the Peace	J00019	G00	1
Teen Court Coordinator	J05023	G05	1
Clerk III	J07008	G07	1
Case Manager	J08077	G08	3
Administrative Assistant	J09001	G09	1
Court Coordinator	J11015	G11	1
Total Authorized Positions			8

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, 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

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	2010 ACTUAL	2011 ESTIMATED	2012 PROJECTED
Number of new criminal cases filed	21,763	16,943	17,000
Number of civil cases filed	1,646	1,783	2,000
Number of civil cases disposed	1,602	1,543	1,600
Number of criminal cases disposed	14,613	14,181	15,000
Arrest Warrants Issued	6,197	4,114	4,000
Juvenile Activity:			
Fail to attend School, etc.	1,899	1,953	2,300
Other Activity:			
Inquests Conducted	45	621	600
Emergency Mental Commitments	23	-	-
Peace Bonds		-	-
Driver's License Suspension Hearings, etc.	N/A	-	-

FUND: 100 General

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

EXPENSE BUDGET

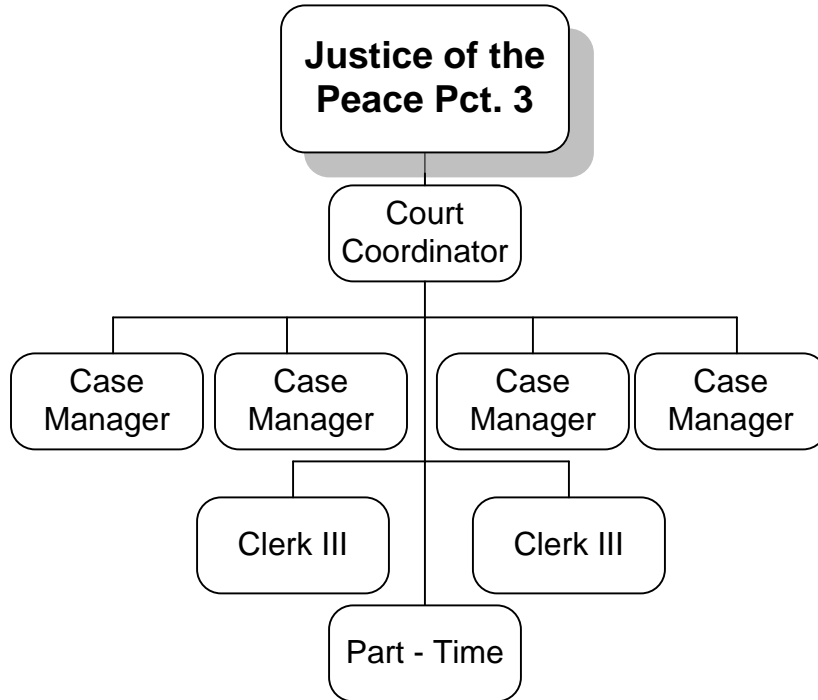
CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 443,955	\$ 476,712	\$ 485,133
Operating & Training Costs	\$ 8,993	\$ 13,070	\$ 10,930
TOTAL	\$ 452,948	\$ 489,782	\$ 496,063

2012 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

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	2010 ACTUAL	2011 ESTIMATED	2012 PROJECTED
Number of new civil/criminal cases filed	8,517	9,100	8,500
Number of civil/criminal cases disposed prior to trial	5,071	5,500	5,600
Number of cases disposed at trial	446	400	500
Number of cases disposed after	1,985	2,500	2,500
Average cases disposed monthly	625	650	715
Juvenile Activity:			
Fail to attend school cases	497	500	500
Juvenile Referrals	199	200	200
Contempt or Fined	116	200	200
Other Activity:			
Parent Contributing to Nonattendance	461	500	500
Inquests Conducted	66	75	85
Driver's License Suspension Hearings	16	0	0
Search Warrants	6	5	5
Arrest Warrants: Class A, B and C	2,269	2,300	2,500
Magistrate Warnings	1	3	3
Emergency Mental Commitments	47	50	50

FUND: 100 General

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

EXPENSE BUDGET

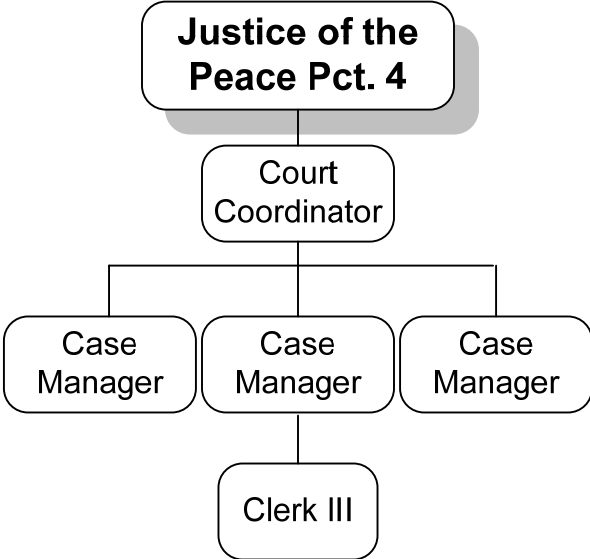
CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 376,232	\$ 403,708	\$ 402,410
Operating & Training Costs	\$ 8,174	\$ 15,370	\$ 13,950
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 384,405	\$ 419,078	\$ 416,360

2012 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

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	2010 ACTUALS	2011 PROJECTED	2012 PROJECTED
Surety Bonds	7,876	9,526	11,176
Cash Bonds	1,521	1,634	1,747
Personal Recognizance Bonds	584	684	784
Out of County Bonds	392	399	406
Attorney Bonds	81	89	97
Appeal Bonds	3	4	5

BAIL BOND BOARD

FUND: 100 General

ACCOUNTING UNIT: 100460100 Bail Bond Board

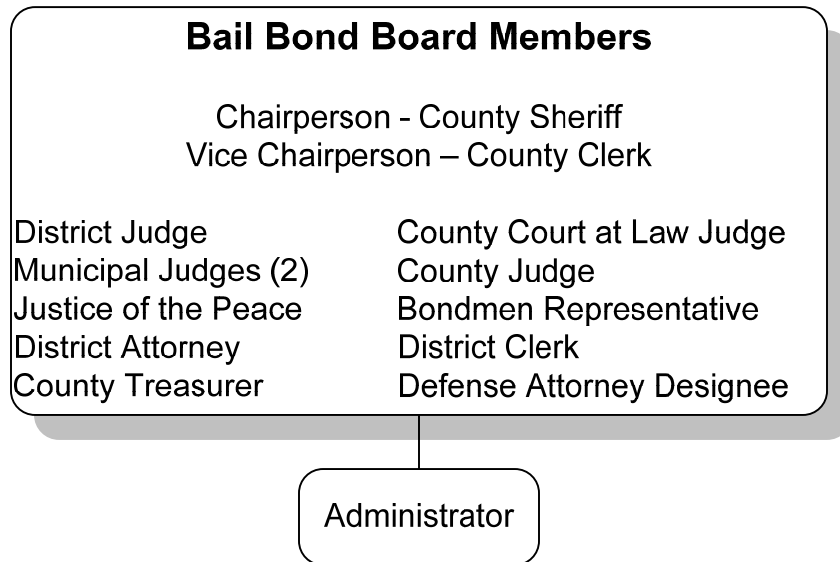
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 61,616	\$ 64,804	\$ 65,493
Operating & Training Costs	\$ 4,205	\$ 5,050	\$ 5,050
Information Technology Costs	\$ -	\$ -	\$ 1,277
TOTAL	\$ 65,820	\$ 69,854	\$ 71,820

2012 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 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 MEASURES¹	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED²
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.	N/A	N/A	N/A
Satisfaction rating with client departments that requests are processed in an agreed timely manner and accurately reflect the intended transaction.	N/A	N/A	N/A
Percentage of attorneys attending required training.	N/A	N/A	N/A

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.

2 Data will be reported in the 2013 Budget.

COUNTY ATTORNEY

FUND: 100 General

ACCOUNTING UNIT: 100475100 County Attorney

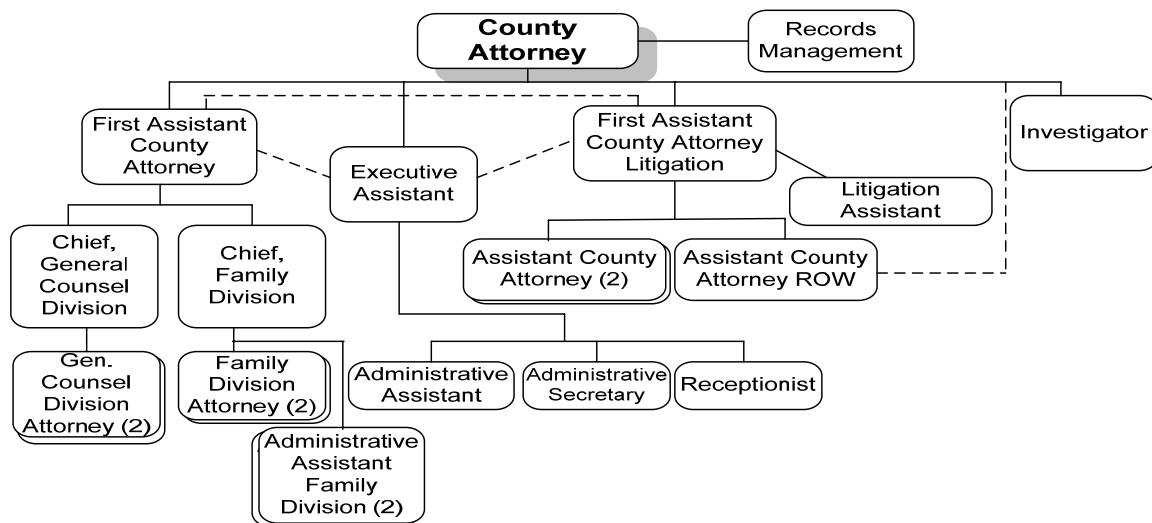
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 1,719,620	\$ 1,800,397	\$ 1,827,313
Operating & Training Costs	\$ 112,935	\$ 138,877	\$ 128,904
Information Technology Costs	\$ 3,512	\$ 2,017	\$ 3,848
Capital Acquisitions	\$ 6,799	\$ 6,900	\$ -
TOTAL	\$ 1,842,866	\$ 1,948,191	\$ 1,960,066

2012 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 – Family Law	J15030	G15	1
Chief – General Counsel	J15034	G15	1
First Asst Civil Litigation	J16003	G16	1
First Asst County Attorney	J16004	G16	1
Total Authorized Positions			20

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 and increased caseload.
- 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 ¹	2010 ² ACTUAL	2011 ACTUAL	2012 PROJECTED
Appellate Affirmance Ratio	96	88 ³	96
Worthless Check Clearance Rate	97.8	84.4	84.6
Felony Case Dispositions	101.2	93.5 ⁴	90.5
Misdemeanor Case Dispositions	96.6	116.6 ⁴	97.7

¹All figures are reported as percentages (%).

²Figures represent the start of the state's fiscal year on 9/1 through 3/31. Previous figures are based on a full calendar year.

³Estimate only

⁴Figures based upon data affected by Odyssey database implementation. Data conversion limitations may skew results.

APPELLATE AFFIRMANCE RATIO

This indicator measures the success rate of appeals and post-conviction writs won for cases successfully prosecuted, but which are appealed. State's appeals are also included. Shown as a percentage, this indicator is 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: The data reflects the state's fiscal year start to present: September 1, 2010 to March 31, 2011.

DISTRICT ATTORNEY

FUND: 100 General

ACCOUNTING UNIT: 100480100 District Attorney

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 6,008,755	\$ 6,351,189	\$ 6,674,582
Operating & Training Costs	\$ 232,467	\$ 363,993	\$ 275,565
Information Technology Costs	\$ -	\$ 20,908	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 6,241,222	\$ 6,736,090	\$ 6,950,147

2012 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 Coor	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
Total Authorized Positions			79

2012 NEW POSITIONS

Job Title	Job Code	Grade	Count
Investigator	J11030	G11	1
Attorney II	J14003	G14	2
Total New Positions			3

PUBLIC DEFENDER – MENTAL HEALTH

FUND: 100 General

ACCOUNTING UNIT: 100485100 Public Defender – Mental Health

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ -	\$ -	\$ 191,612
Operating & Training Costs	\$ -	\$ 127,161	\$ 88,204
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ 16,000
TOTAL	\$ -	\$ 127,161	\$ 295,816

DISTRICT JUDGES FEES/SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100495101 District Judges Fees/Services

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Operating & Training Costs	\$ -	\$ 1,300,000	\$ 1,615,000
TOTAL	\$ -	\$ 1,300,000	\$ 1,615,000

COURTS ADMINISTRATION

FUND: 100 General

ACCOUNTING UNIT: 100555100 Courts Administration

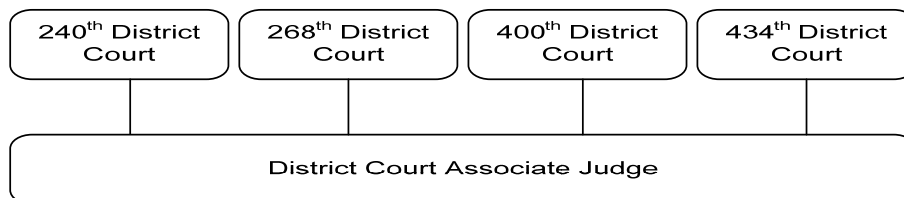
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 152,143	\$ 147,266	\$ 147,272
Operating & Training Costs	\$ 14,893	\$ 18,950	\$ 18,950
Information Technology Costs	\$ -	\$ 2,265	\$ -
Capital Acquisitions	\$ -	\$ 6,900	\$ -
TOTAL	\$ 167,036	\$ 175,380	\$ 166,222

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Associate Judge	J00059	G00	1
Total Authorized Positions			1

ORGANIZATION CHART



INDIGENT DEFENSE PROGRAM

FUND: 100 General

ACCOUNTING UNIT: 100555101 Indigent Defense Program

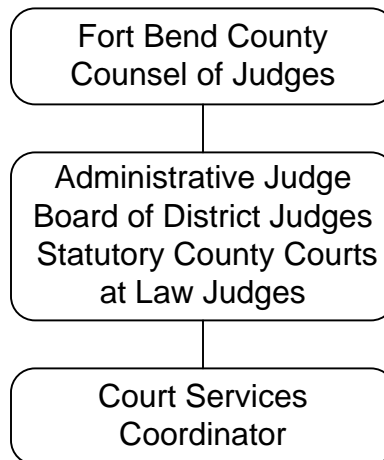
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 176,732	\$ 167,740	\$ 187,142
Operating & Training Costs	\$ 52,059	\$ 64,572	\$ 50,063
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 228,791	\$ 232,312	\$ 237,205

2012 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
Total Authorized Positions			3

ORGANIZATION CHART



BEHAVIORAL HEALTH SERVICES

MISSION

Work alongside the courts, criminal justice departments (adult and juvenile), emergency medical services, and health and human services to improve the coordination of systems for persons with mental illness and addictions that come into contact with Fort Bend County courts.

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 ¹	2010 ACTUALS	2011 YTD	2012 PROJECTED ²
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			
Interagency agreements or MOU's that outline processes and services among agencies			
Identify/ develop additional services and resources for person with mental illness in the community			

1 There is no prior history or data, as this department was created during the 2011 Budget.

2 Data will be reported in the 2013 Budget.

BEHAVIORAL HEALTH SERVICES

GOAL 2

Develop processes and services to meet the needs of persons with mental illness 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 ¹	2010 ACTUALS	2011 YTD	2012 PROJECTED ²
Provide clinical consultation to courts on 4 cases per month			
Increase in number of qualified providers			
Develop process for referrals and flow of information between courts, jails, and providers.			
Decrease in length of time for completion of psychological/ competency evaluations			
Participation in weekly treatment meetings at the jail			
Serve on advisory board for Public Defenders Office			

1 There is no prior history or data, as this department was created during the 2011 Budget.

2 Data will be reported in the 2013 Budget.

BEHAVIORAL HEALTH SERVICES

GOAL 3

Provide ongoing support for the Infant and Toddler Court Team in Fort Bend County and continue outreach efforts to other counties in Texas and the region.

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.

PERFORMANCE MEASURES ¹	2010 ACTUALS	2011 YTD	2012 PROJECTED ²
Continue monthly monitoring and data tracking for cases involved in the Infant and Toddler Court			
Provide training to 200 people regarding issues related to Infant Mental Health			
Provide clinical consultation as needed			

- 1 There is no prior history or data, as this department was created during the 2011 Budget.
- 2 Data will be reported in the 2013 Budget.

FUND: 100 General

ACCOUNTING UNIT: 100555102 Behavioral Health Services

EXPENSE BUDGET

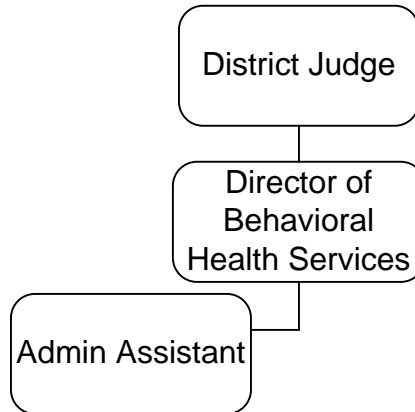
CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ -	\$ -	\$ 101,729
Operating & Training Costs	\$ -	\$ -	\$ 4,490
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 106,219

2012 NEW POSITIONS

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

BEHAVIORAL HEALTH SERVICES

ORGANIZATION CHART



CHOICES & CONSEQUENCES

FUND: 100 General

ACCOUNTING UNIT: 100565100 Choices & Consequences

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Operating & Training Costs	\$ 59,793	\$ 62,090	\$ 61,840
TOTAL	\$ 59,793	\$ 62,090	\$ 61,840

CHILD PROTECTION SERVICES – COUNTY

FUND: 100 General

ACCOUNTING UNIT: 100647101 Child Protective Services – County

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Operating & Training Costs	\$ -	\$ 183,850	\$ 184,270
TOTAL	\$ -	\$ 183,850	\$ 184,270

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.

FUND: 100 General

ACCOUNTING UNIT: 100565101 Death Investigators

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Operating & Training Costs	\$ 23,910	\$ 24,350	\$ 24,350
TOTAL	\$ 23,910	\$ 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.

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**

PERFORMANCE MEASURES	2010 ACTUAL	2011 PROJECTED 10/1/10-2/28/11	2012 PROJECTED
Number of county CSR project hours completed through offender community service restitution.	77,578 hours	39,960 hours	78,000 hours
Percent of county departments satisfied with work completed by CSCD CSR work crews performing community service restitution.	*100%	*100%	100%
<hr/>			
Number of CARD Program participants with treatment paid by county fund.	85	63	92
Number of CARD Program participants with county paid treatment successfully completing CARD Program .	22 [26%]	12 [19%]	26 [28%]
Number of CARD Program participants still active in CARD Program .	44 [52%]	38 [60%]	N/A
Number of CARD Program participants with county paid treatment rejected (unsuccessful completion) from program.	12 [14%]	8 [13%]	16 [17%]
Number of inappropriate referrals.	7 [8%]	5 [8%]	7 [8%]

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

FUND: 100 General

ACCOUNTING UNIT: 100570100 Adult Probation

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 92,187	\$ 81,660	\$ 82,049
Operating & Training Costs	\$ 44,354	\$ 135,119	\$ 152,394
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 136,542	\$ 216,779	\$ 234,442

FUND: 100 General

ACCOUNTING UNIT: 100570102 CSR Program

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 242,889	\$ 274,127	\$ 270,537
Operating & Training Costs	\$ 4,710	\$ -	\$ -
TOTAL	\$ 247,599	\$ 274,127	\$ 270,537

FUND: 100 General

ACCOUNTING UNIT: 100570103 Drug Court – County

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Operating & Training Costs	\$ 73,279	\$ 55,000	\$ 55,000
TOTAL	\$ 73,279	\$ 55,000	\$ 55,000

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

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	5
Clerk III-Indirect Unit Clerk	J07011	G07	3
Clerk III – Literacy Lab Clerk	J07013	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
Administrative Assistant	J09001	G09	1
Community Correction Officer I	J09062	G09	9
Community Correction Officer II	J10009	G10	39
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			80

CSR – PROGRAM

2012 AUTHORIZED POSITIONS

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

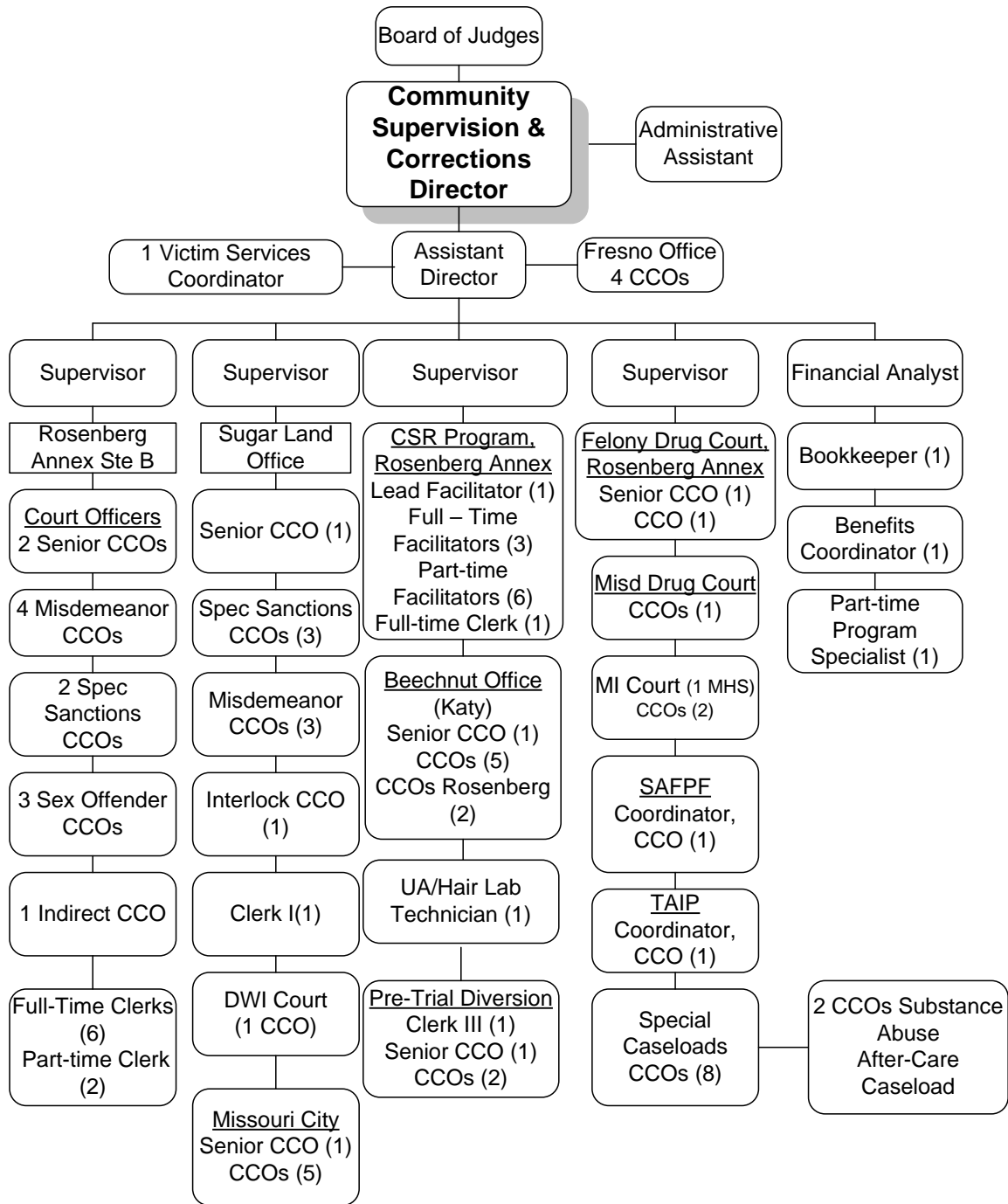
DRUG COURT – COUNTY

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Drug Court Coordinator	J11018	G11	1
Total Authorized Positions			1

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

ORGANIZATION CHART



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

- Objective 1** Continue in the support of the many existing programs that address delinquent behavior to insure that said programs are functioning at the highest possible level of success. Ongoing and unbiased tracking of all programs gives the Department an up to the minute check on our progressive trajectory via all services.
- Objective 2** Continue working to balance out reactive services with proactive services. An example of reactive services is when a youth is arrested and the referral is sent to the juvenile probation department for disposition including the creation and implementation of a rehabilitation plan via the court order. An example of proactive services are those measures the department takes to keep youth out of the formal juvenile justice system via “Crisis Intervention” services offered to the community, “Alert Program” (½ day military style training offered to all parents), and truancy abatement, via the “Saved by the Bell Program”. Most recently we are working on another diversion program via a jail tour program using jail trustees. This is a work currently in progress and pending Juvenile Board approval.

JUVENILE DETENTION AND PROBATION

Objective 3 Work towards the creation of a better alternative in the utilization of local mental health resources and the state psychiatric hospital system to create a system that offers “meaningful” psychiatric services without a lengthy waiting time for outpatient services and more in depth and comprehensive in patient psychiatric services and psychiatric aftercare services for the many mentally ill juvenile offenders that the department sees on a regular basis. Our county is not unlike other county juvenile probation departments in the paucity of mental health services for juvenile offenders. As most would attest the juvenile justice system in Texas has become the default mental health program for said offenders. To accomplish this vision will require collaboration with other county juvenile departments within our region and beyond to use our residual state funds collectively towards the creation of a better system for our clients.

PERFORMANCE MEASURES	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED
No measures submitted.			

JUVENILE PROBATION OPERATING

FUND: 100 General

ACCOUNTING UNIT: 100575105 Juvenile Probation Operating

EXPENSE BUDGET			
CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ -	\$ -	\$ -
Operating & Training Costs	\$ 8,401,172	\$ 8,831,717	\$ 8,114,002
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 8,401,172	\$ 8,831,717	\$ 8,114,002



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	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ -	\$ -	\$ 325,231
Operating & Training Costs	\$ -	\$ -	\$ 10,000
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 335,231

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk III	J07008	G07	1
Assoc Judge – Special Magistrate Court	J15PM	G15	1
Total Authorized Positions			2

2012 NEW POSITIONS

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

ORGANIZATION CHART

