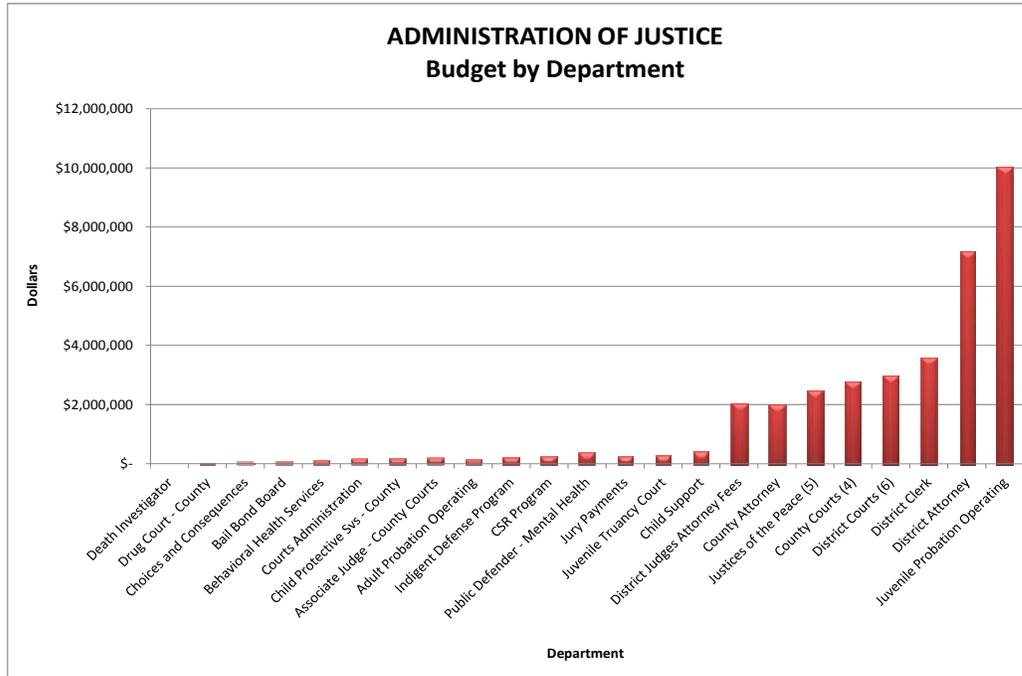
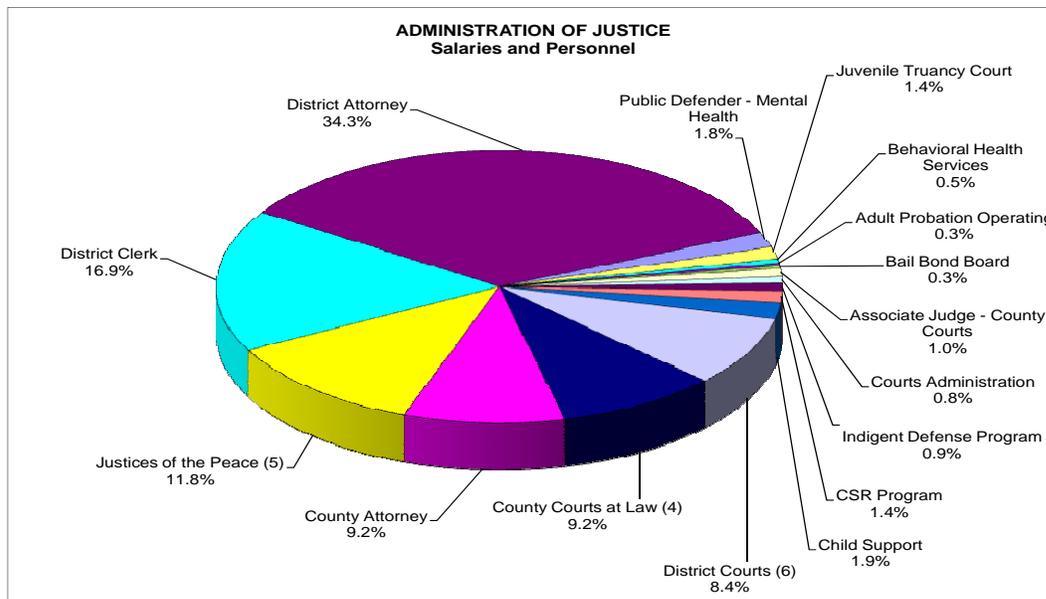


ADMINISTRATION OF JUSTICE



Administration of Justice consists of 35 departments in which the Juvenile Probation and Detention departments generate 27.99% of all Administration of Justice costs, in Transfers Out. Salaries and Personnel Costs from 35 departments make up 56.12% of all Administration of Justice costs, whereas, Operating and Training Costs make up 15.81%, Information Technology Costs make up 0.06%, and 0.01% costs in Capital Acquisitions. The graph below shows a breakdown of the Salaries and Personnel Costs.



HISTORY OF FULL TIME EQUIVALENTS

Administration of Justice	2011 Total FTE's	2012 Total FTE's	2013 Full- Time	2013 Part- Time	2013 Total FTE's	2013 Total Cost
County Court at Law #1	4.00	4.00	4.00	0.00	4.00	\$ 449,734
County Court at Law #2	4.00	4.00	4.00	0.00	4.00	\$ 452,756
County Court at Law #3	4.00	4.00	4.00	0.00	4.00	\$ 469,448
County Court at Law #4	4.00	4.00	4.00	0.00	4.00	\$ 468,315
Associate CCL	2.00	2.00	2.00	0.00	2.00	\$ 195,375
240th District Court	3.00	3.00	3.00	0.00	3.00	\$ 232,971
268th District Court	3.00	3.00	3.00	0.00	3.00	\$ 235,089
328th District Court	4.10	4.10	4.00	0.00	4.00	\$ 374,832
387th District Court	4.00	4.00	4.00	0.00	4.00	\$ 372,994
400th District Court	3.00	3.00	3.00	0.00	3.00	\$ 233,885
434 th District Court	3.00	3.00	3.00	0.00	3.00	\$ 233,788
Child Support	7.00	7.00	7.00	0.00	7.00	\$ 384,734
District Clerk	66.49	65.49	64.00	0.00	64.00	\$ 3,387,402
Justice of the Peace 1,1	7.23	7.00	7.00	0.00	7.00	\$ 435,529
Justice of the Peace 1,2	9.00	9.00	9.00	0.00	9.00	\$ 569,203
Justice of the Peace 2	9.42	9.42	7.00	1.37	8.37	\$ 468,977
Justice of the Peace 3	8.45	8.40	8.00	0.40	8.40	\$ 495,024
Justice of the Peace 4	6.00	6.00	6.00	0.00	6.00	\$ 410,759
Bail Bond Board	1.00	1.00	1.00	0.00	1.00	\$ 66,995
County Attorney	20.22	20.00	20.00	0.00	20.00	\$ 1,840,335
District Attorney	79.00	82.00	83.00	1.00	84.00	\$ 6,897,004
Courts Administration	1.00	1.00	1.00	0.00	1.00	\$ 150,957
Indigent Defense Program	3.00	3.00	3.00	0.00	3.00	\$ 186,149
Behavioral Health Services	0.00	1.00	1.00	0.00	1.00	\$ 105,073
Community Supervision & Corrections Dept	4.63	1.00	1.00	0.00	1.00	\$ 59,387
Comm. Supervision (CSR)	6.06	4.00	4.00	0.00	4.00	\$ 274,913
Public Defender – Mental Health*	0.00	0.00	0.00	0.00	0.00	\$ 358,302
Juvenile Truancy Court	0.00	3.00	4.00	0.43	4.43	\$ 281,190
TOTAL FTE	266.60	266.41	264.00	3.20	267.20	\$ 20,091,120

*partially grant-funded positions

ADMINISTRATION OF JUSTICE EXPENSE BUDGET

Category	2011 Actual	2012 Adopted	2013 Adopted
Salaries & Personnel Costs	\$ 18,520,319	\$ 19,658,435	\$ 20,091,121
Operating Costs	\$ 6,103,185	\$ 5,446,500	\$ 5,659,453
Information Technology Costs	\$ 40,418	\$ 14,875	\$ 21,506
Capital Acquisitions	\$ 53,890	\$ 16,000	\$ 5,320
Transfers Out	\$ 8,831,717	\$ 8,114,002	\$ 10,020,438
Prior Period Corrections	\$ 1,622	\$ -	\$ -
TOTAL	\$ 33,551,151	\$ 33,249,812*	\$ 35,797,838*

*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	2011 ACTUAL	2012 ACTUAL	2013 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

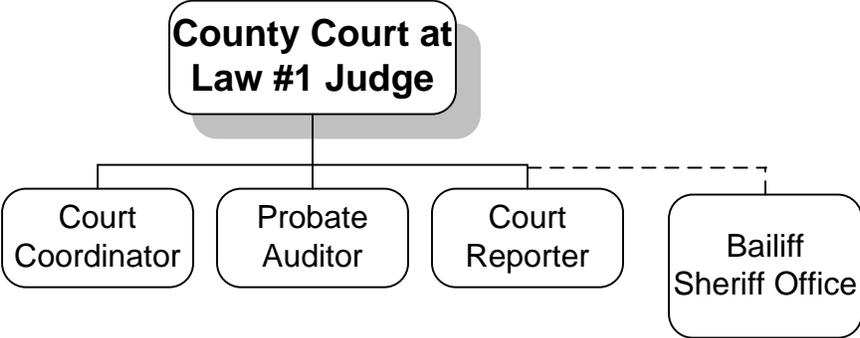
CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 432,483	\$ 438,709	\$ 449,734
Operating & Training Costs	\$ 289,113	\$ 231,000	\$ 230,600
Information Technology Costs	\$ 1,658	\$ -	\$ -
Capital Acquisition	\$ -	\$ -	\$ -
TOTAL	\$ 723,254	\$ 669,709	\$ 680,334

2013 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

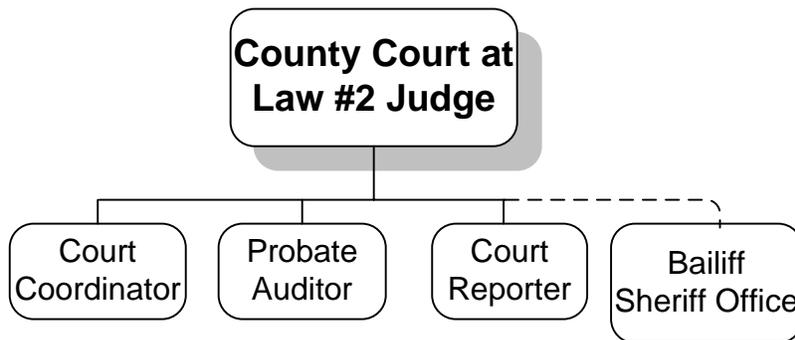
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 454,482	\$ 456,681	\$ 452,756
Operating & Training Costs	\$ 396,126	\$ 234,400	\$ 231,655
Information Technology Costs	\$ 437	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 851,045	\$ 691,081	\$ 684,411

2013 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

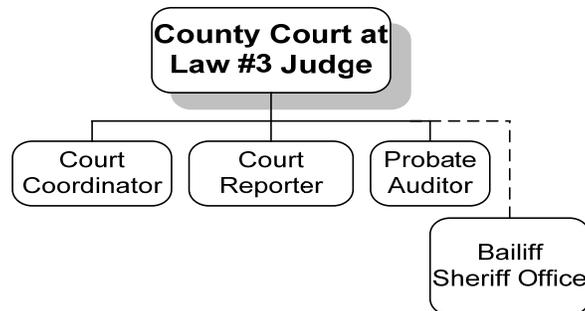
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 444,668	\$ 452,754	\$ 469,448
Operating & Training Costs	\$ 443,876	\$ 232,100	\$ 230,700
Information Technology Costs	\$ 1,080	\$ 2,085	\$ 50
Capital Acquisitions	\$ 6,209	\$ -	\$ -
TOTAL	\$ 895,833	\$ 686,940	\$ 700,198

2013 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

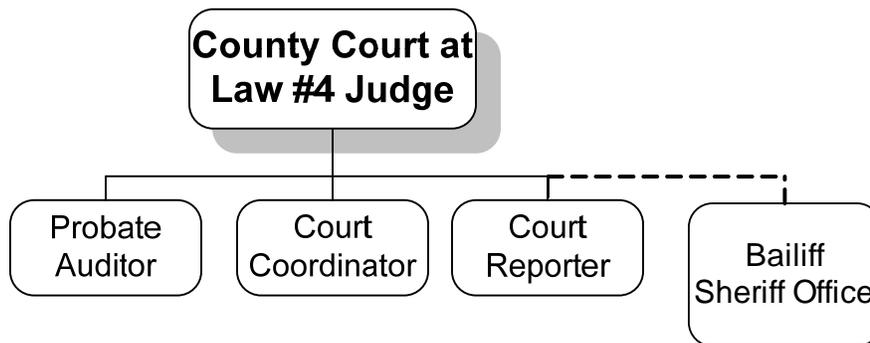
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 446,979	\$ 457,664	\$ 468,315
Operating & Training Costs	\$ 741,346	\$ 228,823	\$ 226,323
Information Technology Costs	\$ -	\$ 677	\$ -
TOTAL	\$ 1,188,325	\$ 687,165	\$ 694,638

2013 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

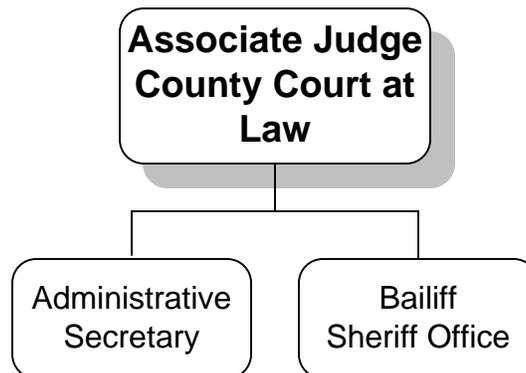
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 181,528	\$ 185,152	\$ 195,375
Operating & Training Costs	\$ 8,913	\$ 10,419	\$ 10,419
Information Technology Costs	\$ -	\$ 1,224	\$ -
TOTAL	\$ 190,441	\$ 196,794	\$ 205,794

2013 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

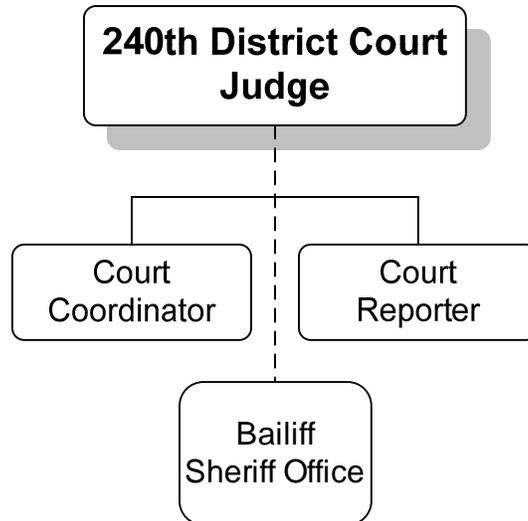
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 222,594	\$ 228,105	\$ 232,971
Operating & Training Costs	\$ 488,815	\$ 221,596	\$ 221,596
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ 5,320	\$ -	\$ -
TOTAL	\$ 716,729	\$ 449,701	\$ 454,567

2013 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

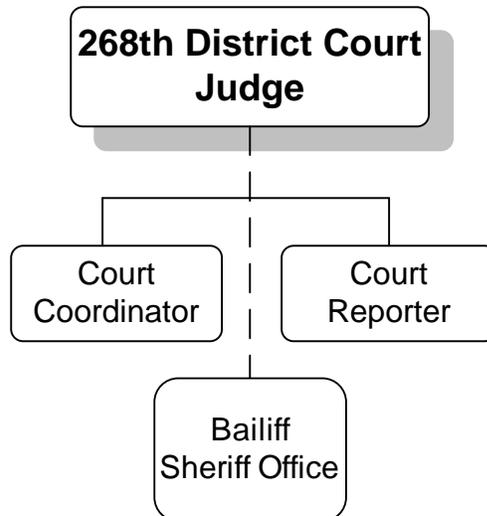
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 240,536	\$ 230,377	\$ 235,089
Operating & Training Costs	\$ 689,642	\$ 233,500	\$ 232,552
Information Technology Costs	\$ 212	\$ 1,250	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 930,390	\$ 465,127	\$ 467,641

2013 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

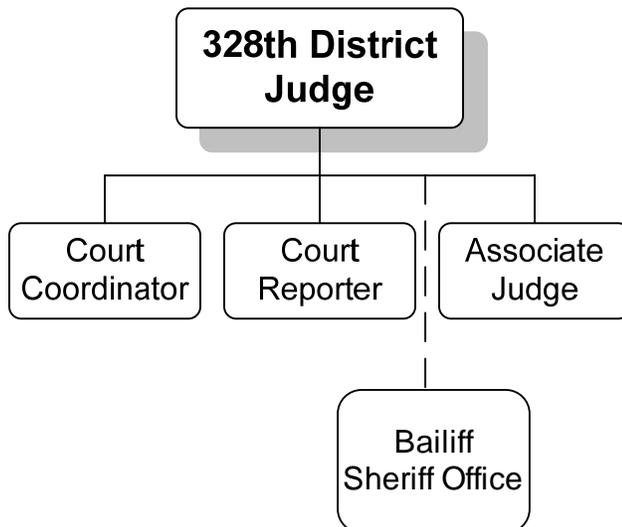
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 361,420	\$ 366,101	\$ 374,832
Operating & Training Costs	\$ 351,468	\$ 225,000	\$ 225,000
Information Technology Costs	\$ -	\$ 1,427	\$ -
TOTAL	\$ 712,888	\$ 592,527	\$ 599,832

2013 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

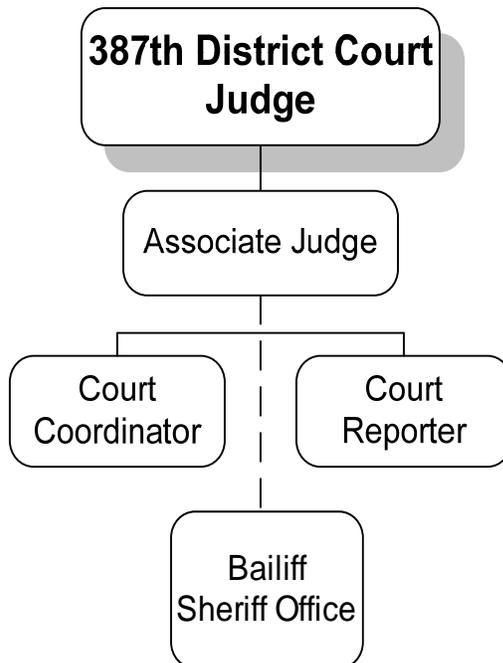
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 358,689	\$ 364,271	\$ 372,994
Operating & Training Costs	\$ 236,708	\$ 155,950	\$ 155,950
Capital Acquisitions	\$ 5,846	\$ -	\$ -
TOTAL	\$ 601,244	\$ 520,221	\$ 528,944

2013 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

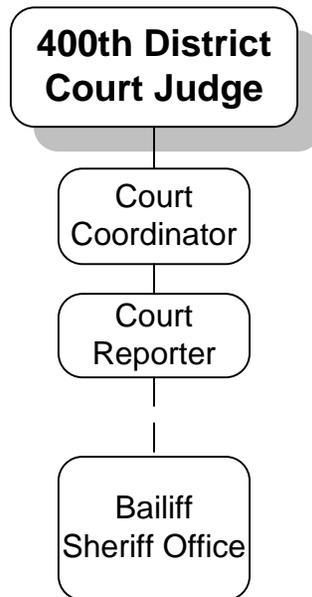
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 225,952	\$ 228,126	\$ 233,885
Operating & Training Costs	\$ 471,242	\$ 219,575	\$ 219,575
Information Technology Costs	\$ 22	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ 5,320
TOTAL	\$ 697,216	\$ 447,701	\$ 458,780

2013 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

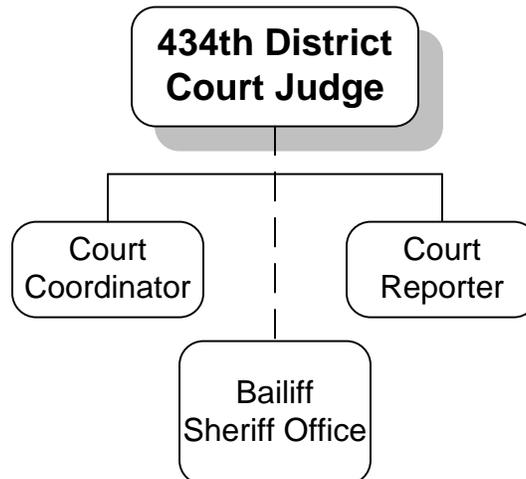
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 225,613	\$ 228,682	\$ 233,788
Operating & Training Costs	\$ 839,894	\$ 228,000	\$ 227,700
Information Technology Costs	\$ 1,255	\$ -	\$ -
TOTAL	\$ 1,066,762	\$ 456,682	\$ 461,488

2013 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. Researching and facilitating suspense payments. Accepting and receipting payment for Office of Attorney General cases in court.

GOAL 2

Collect fees owed.

Objective 1 Collect fee(s) owed from contacted old accounts.

GOAL 3

Efficiently provide customer service

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

GOAL 4

Monitoring

Objective 1 Fulfillment of child support obligation.

PERFORMANCE MEASURES	2011 ACTUAL	2012 YTD	2013 PROJECTED
Customer Service	20,913	20,579	22,000
Case Accounting	659	656	670
Termination of Wage Withholdings	155	115	130

CHILD SUPPORT

FUND: 100 General

ACCOUNTING UNIT: 100440100 Child Support

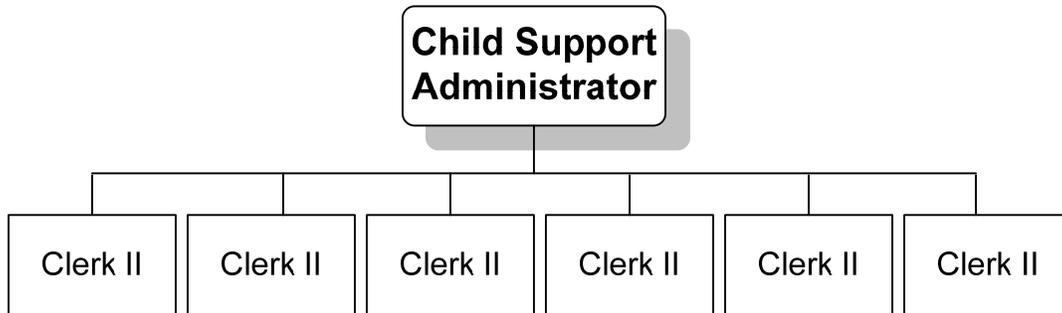
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 394,688	\$ 400,835	\$ 384,734
Operating & Training Costs	\$ 20,840	\$ 17,191	\$ 17,191
Information Technology	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 415,528	\$ 418,026	\$ 401,925

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	6
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

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** Begin utilizing a credit/ debit card machine available to process payments from customers.

- Objective 2** Update forms available on our website to ensure they are in compliance with Texas Standardized forms.

- Objective 3** Create a system that notifies the attorneys of hearing dates and appointments in District Court cases.

- Objective 4** Offer additional educational opportunities for district clerk staff.

- Objective 5** Further modify our web page to make it even more user friendly and in line with the times.

- Objective 6** Review our early case records to determine their valuable importance in history and preserve and protect these records.

- Objective 7** Begin imaging administrative files and making them available to the public on our website.

DISTRICT CLERK

GOAL 2

To provide our customers with Passport Photo services, Money Order services as well as Passport Acceptance services currently being offered to expedite the process and provide for one stop shopping.

- Objective 1** Offer additional Passport Fairs.
- Objective 2** Provide our customers with Passport Photo services and Money Order services to expedite the process and provide for one stop shopping and convenience. This would add additional revenue to Fort Bend County.
- Objective 3** Advertise our Passport services in local businesses and other county offices and continue to advertise weekly in the County FYI newsletter to increase our revenue for Passport services.

GOAL 3

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.

- 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). 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.
- Objective 3** Our new jury system will have an import/ export from Secretary of State to clean juror address information, convicted felon information and citizenship information. This will result in our having the most current information possible which will reduce the postage for the county (mailing to incorrect address and summoning jurors who are not eligible) and will decrease the amount of money paid to ineligible jurors for their appearance for jury duty.
- Objective 4** 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.

DISTRICT CLERK

- Objective 5** Add an additional fax line for incoming juror questionnaires, exemptions, excuses, and disqualifications. This will speed the process for our jurors, our staff, and the courts.
- Objective 6** Review the Fort Bend County Jury Plan and consider amending to allow the reconstitution of the jury wheel more frequently to reduce the number of Failure to Appear.

GOAL 4

To continue to update/ upgrade Odyssey (our case management system).

- Objective 1** Continue working to 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. This would make more efficient the collection of delinquent taxes.
- Objective 2** Advertise and promote 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.
- Objective 3** Continue to work with IT and Tyler (Odyssey software vendor) to modify Odyssey to allow documents filed through the e-filing system to feed directly into Odyssey. This would eliminate double work by our office.
- Objective 4** 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 5** Continue to allow First Assistant District Clerk to maintain an active role in updating/ upgrading Odyssey. First Assistant was dedicated as functional project manager for the implementation of the Odyssey Case Management system, for all county offices participating in the sharing of the case management system.

DISTRICT CLERK

GOAL 5

Continue to convert all records to optical image files to allow immediate access by computer and permit permanent storage of certain back-up files off-site and continue to image and destroy case records according to our Record Retention Schedule.

- Objective 1** Continue to image pending criminal case records. This should be completed by 2013. Our office acquired a grant funded position to assist with this project (JAG Grant). This position is scheduled to end February 2013.
- Objective 2** Complete conversion of the remaining civil and criminal microfilm case records to optical image files. This conversion began in 2007 and should be completed in 2012.
- Objective 3** Image all disposed civil paper records into optical image files.
- Objective 4** Image all disposed criminal paper records into optical image files.

GOAL 6

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 7

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 and make sure we are collecting all appropriate fees.

DISTRICT CLERK

GOAL 8

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** Begin using Texas Standardized Judgment and Sentence forms and prepare the Judgment and Sentence in the courtroom. This will allow for the immediate completion of the paperwork required to be sent to the Sheriff's Office in order for them to process the defendant. This will save the county money by requiring the jail to house the defendant for a shorter period of time.

- 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.

- Objective 3** Continue to participate in a joint project between Sheriff's Office, District Attorney, District Clerk, and County Clerk to clean up criminal case records and CJIS entries. Fort Bend County must maintain a 90% completion rate on criminal cases in order to retain Grand Funds allocated to various offices.

DISTRICT CLERK

PERFORMANCE MEASURES	FY 2011 ACTUAL	FY 2012 ACTUAL (YTD)	FY 2013 PROJECTED
• Number of Passport applications processed	2,144	1,270	2,900
• Fee collected	\$53,600	\$31,750	\$72,500
• 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	0	0	0
*Time varies based on difficulty of applicant.			

NOTE:

FY 2011 ACTUAL:

1. Due to the continued economic crisis our country is living at the present, we have seen a serious decrease in applicants applying for passports. We continue to see a small increase in the number of passports we are accepting.

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	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 3,253,808	\$ 3,343,924	\$ 3,387,402
Operating & Training Costs	\$ 118,133	\$ 129,242	\$ 142,205
Information Technology Costs	\$ 10,923	\$ 3,086	\$ 10,000
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 3,382,864	\$ 3,476,253	\$ 3,539,607

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
District Clerk	J00004	G00	1
Clerk II	J06007	G06	20
Civil Appeals-Judgment Clerk	J07007	G07	1
Clerk III	J07008	G07	17
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

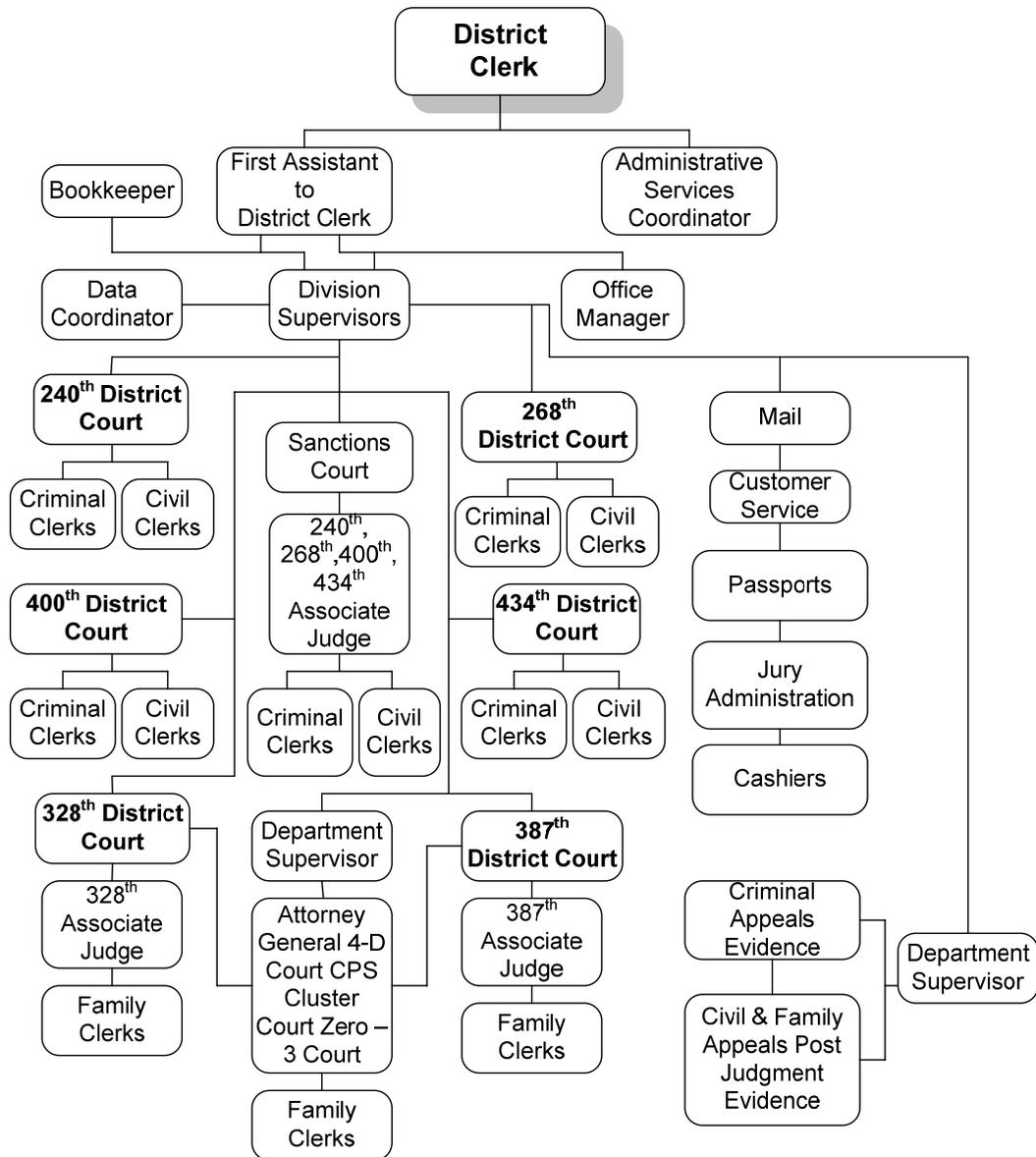
FUND: 100 General

ACCOUNTING UNIT: 100450101 District Clerk Jury Payments

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Operating & Training Costs	\$ 312,692	\$ 325,000	\$ 275,000
TOTAL	\$ 312,692	\$ 325,000	\$ 275,000

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. Provide the public with other Court services including issuing arrest 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	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
Number of criminal cases filed	4,410	4,500	5,000
Number of civil cases filed	760	814	850
Number of criminal cases disposed	4,038	4,100	5,000
Number of civil cases disposed	686	675	900
Arrest Warrants issued	923	700	800
Fail to attend school / Parent Contributing	943	950	1,000
Other Activity:			
Inquests Conducted	94	130	150
Emergency Mental Commitments	18	38	40

JUSTICE OF THE PEACE PRECINCT 1, PLACE 1

FUND: 100 General

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

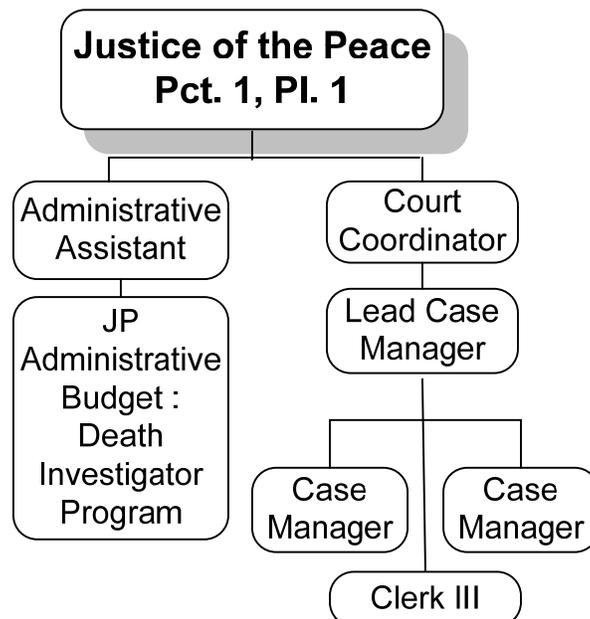
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Cost	\$ 427,506	\$ 431,593	\$ 435,529
Operating & Training Costs	\$ 11,544	\$ 12,822	\$ 11,522
Information Technology Costs	\$ 35	\$ -	\$ -
TOTAL	\$ 439,084	\$ 444,415	\$ 447,051

2013 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	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
Number of new civil/criminal cases filed.	9,905	10,000	10,500
Number of civil/criminal cases disposed prior to Trial	7,488	7,500	7,600
Number of cases disposed at Trial.	1,028	1,030	1,050
Number of cases disposed after.	1,925	1,950	2,000
Average cases disposed monthly	870	873	888
Juvenile Activity:			
Fail to attend school cases	96	100	125
Juvenile Referrals	32	36	48
Contempt or Fined	6	10	50
Other Activity:			
Parent Contributing to Nonattendance	127	150	160
Inquests Conducted	59	64	68
Driver's License Suspension Hearings	82	108	132
Search Warrants	0	0	0
Arrest Warrants: Class A, B and C	4,437	4,500	5,400
Magistrate Warnings	0	3	3
Emergency Mental Commitments	46	50	55

FUND: 100 General

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

EXPENSE BUDGET

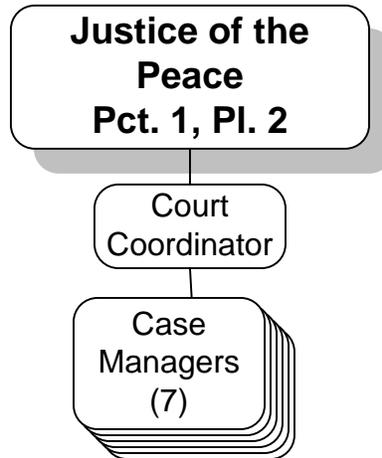
CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 555,675	\$ 556,737	\$ 569,203
Operating & Training Costs	\$ 18,003	\$ 21,940	\$ 19,805
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 573,678	\$ 578,677	\$ 589,008

2013 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	2011 ACTUAL	2012 PROJECTED	2013 PROJECTED
Number of new civil/ criminal cases filed	7,000	7,489	8,000
Number of civil/ criminal cases disposed prior to Trial	3,000	3,833	4,000
Number of cases disposed at Trial	1,600	1,420	1,500
Number of cases disposed after	500	500	500
Average cases disposed monthly	400	400	400
Juvenile Activity:			
Fail to attend School Cases	1,500	0	0
Juvenile Referrals	10	3	5
Contempt or Fined	600	241	300
Other Activity:			
Parent Contributing to Nonattendance	5	0	0
Inquests Conducted	60	67	70
Driver's License Suspension Hearings	0	0	0
Search Warrants	0	0	0
Arrest Warrants: Class A, B, and C	700	2,180	2,500
Magistrate Warnings	0	0	0
Emergency Mental Commitments	20	19	25

FUND: 100 General

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

EXPENSE BUDGET

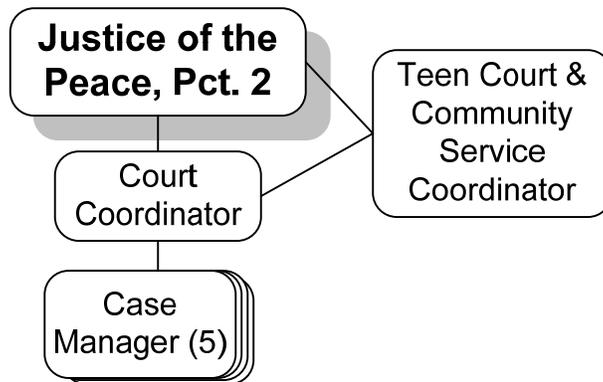
CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 509,401	\$ 528,220	\$ 468,977
Operating & Training Costs	\$ 12,437	\$ 20,982	\$ 19,506
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 521,838	\$ 549,202	\$ 488,483

JUSTICE OF THE PEACE, PRECINCT 2

2013 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, 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	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
Number of new criminal cases filed	18,747	17,000	17,000
Number of civil cases filed	1,992	1,800	2,000
Number of civil cases disposed	1,751	1,700	1,800
Number of criminal cases disposed	14,070	14,800	15,000
Arrest Warrants Issued	3,468	4,000	4,000
Juvenile Activity: Fail to attend School, etc.	1,567	1,600	1,700
Other Activity:			
Inquests Conducted	80	80	80
Emergency Mental Commitments	3	15	15
Peace Bonds	0	0	0
Driver's License Suspension Hearings, etc.	447	450	450

FUND: 100 General

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

EXPENSE BUDGET

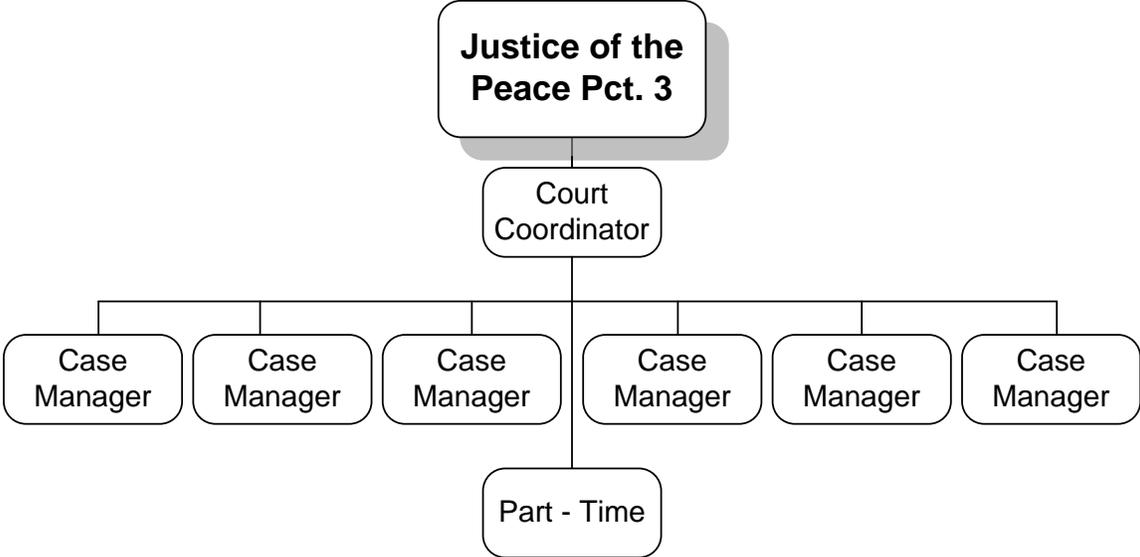
CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 468,192	\$ 485,133	\$ 495,024
Operating & Training Costs	\$ 11,823	\$ 10,930	\$ 10,000
TOTAL	\$ 480,014	\$ 496,063	\$ 505,024

2013 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	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
Number of new civil/criminal cases filed	7,195	6,000	6,500
Number of civil/criminal cases disposed prior to trial	5,234	5,500	5,600
Number of cases disposed at trial	393	400	450
Number of cases disposed after	2,117	2,500	2,500
Average cases disposed monthly	645	650	715
Juvenile Activity:			
Fail to attend school cases	440	0	0
Juvenile Referrals	264	200	200
Contempt or Fined	38	50	50
Other Activity:			
Parent Contributing to Nonattendance	272	0	0
Inquests Conducted	39	75	80
Show Cause Hearings Held	0	85	90
Search Warrants	0	5	5
Arrest Warrants: Class A, B and C	2,040	2,050	2,500
Magistrate Warnings	1	3	3
Emergency Mental Commitments	36	65	70

FUND: 100 General

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

EXPENSE BUDGET

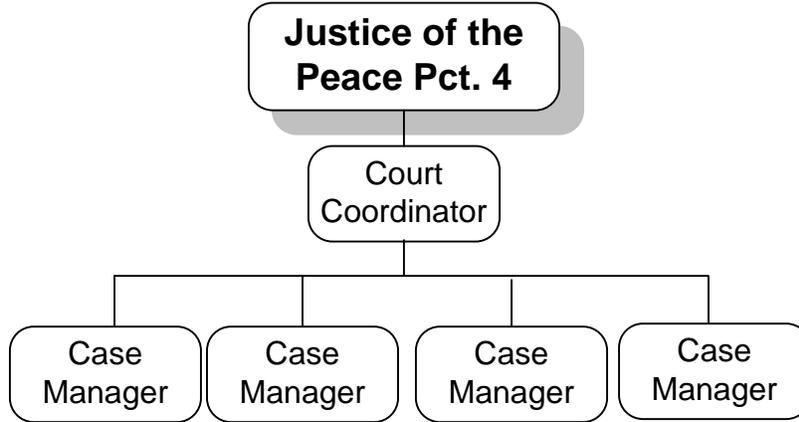
CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 387,749	\$ 402,410	\$ 410,759
Operating & Training Costs	\$ 14,425	\$ 13,950	\$ 14,135
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 402,174	\$ 416,360	\$ 424,894

2013 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	2011 ACTUALS	2012 PROJECTED	2013 PROJECTED
Surety Bonds	7,777	8,000	9,000
Cash Bonds	1,378	1,500	1,800
Personal Recognizance Bonds	558	600	800
Out of County Bonds	397	450	500
Attorney Bonds	109	150	200
Appeal Bonds	5	5	5

BAIL BOND BOARD

FUND: 100 General

ACCOUNTING UNIT: 100460100 Bail Bond Board

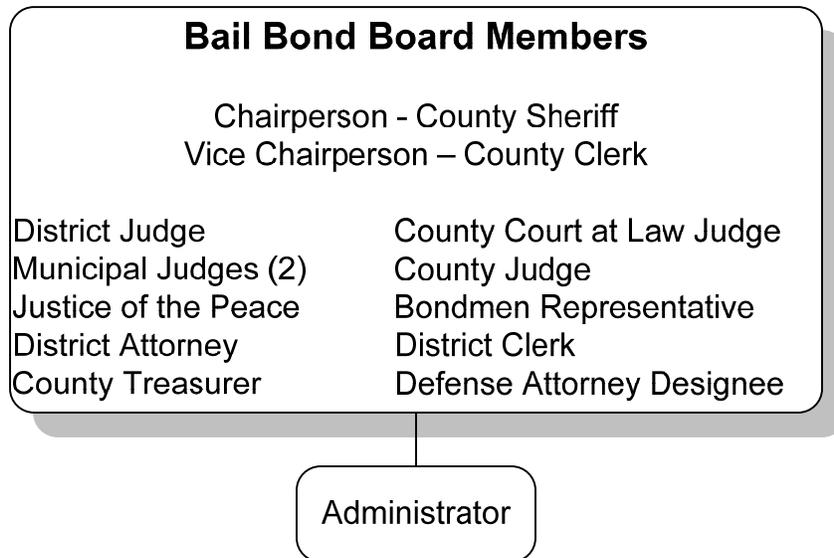
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 64,578	\$ 65,493	\$ 66,995
Operating & Training Costs	\$ 3,881	\$ 5,050	\$ 5,050
Information Technology Costs	\$ -	\$ 1,277	\$ 2,957
TOTAL	\$ 68,460	\$ 71,820	\$ 75,002

2013 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, 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	2011 ACTUAL	2012 ACTUAL	2013 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.	N/A	None	None
Satisfaction rating with client departments that requests are processed in an agreed timely manner and accurately reflect the intended transaction.	N/A	99+%	99+%
Percentage of attorneys attending required training.	N/A	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

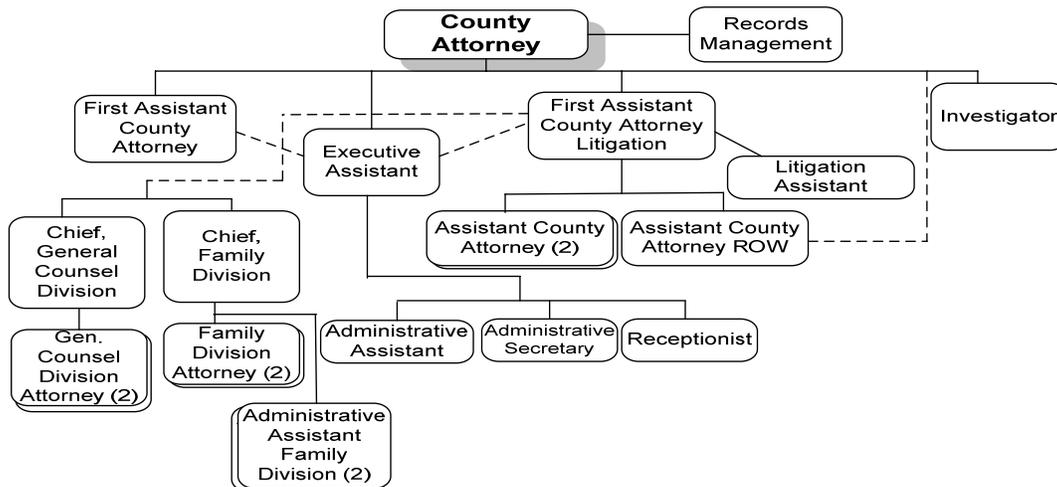
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 1,804,960	\$ 1,827,313	\$ 1,840,335
Operating & Training Costs	\$ 95,417	\$ 128,904	\$ 133,345
Information Technology Costs	\$ 1,885	\$ 3,848	\$ 3,543
Capital Acquisitions	\$ 30,982	\$ -	\$ -
TOTAL	\$ 1,933,244	\$ 1,960,066	\$ 1,977,223

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Attorney	J00066	G00	1
Receptionist	J06017	G06	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	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 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	2011 ² ACTUAL	2012 ⁴ ACTUAL	2013 PROJECTED
Appellate Affirmance Ratio	88 ²	96	97
Worthless Check Clearance Rate	84.4	91.2	87
Felony Case Dispositions	93.5 ³	91.9	92
Misdemeanor Case Dispositions	116.6 ³	111	103

¹All figures are reported as percentages (%).

²Estimated.

³Figures based upon data affected by Odyssey database implementation. Data conversion limitations may skew results; best conservative estimate reported.

⁴Reporting period for the state's 2012 fiscal year.

APPELLATE SUCCESS RATIO

This indicator measures the success rate of appeals and post-conviction writs won for cases successfully prosecuted, but which were appealed, or cases appealed by the State. The indicator could also include writs of mandamus or writs of prohibition. Shown as a percentage, this ratio expresses the number of appeals/ writs where the State prevailed over the total number of opinions or rulings issued by the appellate courts. *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 is 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	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 6,347,899	\$ 6,674,582	\$ 6,897,004
Operating & Training Costs	\$ 228,990	\$ 275,565	\$ 269,495
Information Technology Costs	\$ 20,918	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 6,597,807	\$ 6,950,147	\$ 7,166,499

2013 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
Victim Assistance Coordinator	J09056	G09	1
Worthless Check Division Coord	J09058	G09	1
Administrative Coordinator	J11002	G11	1
Investigator	J11030	G11	6
Attorney I	J12003	G12	14
Chief Investigator	J12006	G12	1
Attorney II	J14003	G14	20
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			82

2013 NEW POSITIONS

Job Title	Job Code	Grade	Count
Attorney II	J14003	G14	1
Total New Positions			1

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** Provide competent legal representation to an increasing number of mentally ill defendants.
- Objective 2** Cut down the number of jail days mentally ill persons remain in the county jail.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
Number of cases disposed.	126	206	225
Average Days in Jail for MHPD clients. (Felony Average)	143.92	93.01	92
(Misdemeanor Average)	31.96	27.96	25

FUND: 100 General

ACCOUNTING UNIT: 100485100 Public Defender – Mental Health

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ -	\$ 191,612	\$ 358,302
Operating & Training Costs	\$ -	\$ 88,204	\$ 28,500
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ 16,000	\$ -
TOTAL	\$ -	\$ 295,816	\$ 386,802

DISTRICT JUDGES FEES/SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100495101 District Judges Fees/Services

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Operating & Training Costs	\$ -	\$ 1,615,000	\$ 2,000,000
TOTAL	\$ -	\$ 1,615,000	\$ 2,000,000

COURTS ADMINISTRATION

FUND: 100 General

ACCOUNTING UNIT: 100555100 Courts Administration

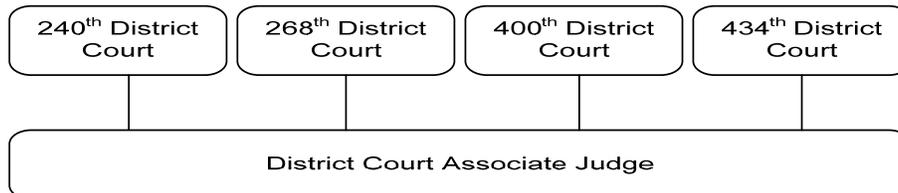
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 150,377	\$ 147,272	\$ 150,957
Operating & Training Costs	\$ 17,359	\$ 18,950	\$ 18,650
Information Technology Costs	\$ 1,993	\$ -	\$ -
Capital Acquisitions	\$ 5,533	\$ -	\$ -
Prior Period Corrections	\$ 1,622		
TOTAL	\$ 176,884	\$ 166,222	\$ 169,607

2013 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

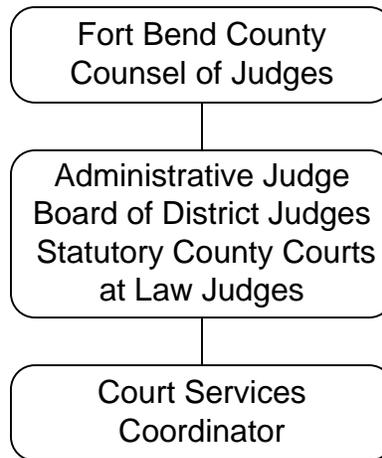
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 179,518	\$ 187,142	\$ 186,149
Operating & Training Costs	\$ 34,650	\$ 50,063	\$ 47,824
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 214,168	\$ 237,205	\$ 233,973

2013 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), and other county departments to improve the coordination of systems and outcomes for persons with mental illness and addictions 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 ¹	2011 ACTUALS	2012 YTD	2013 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 115 Participants
Interagency agreements or MOU's that outline processes and services among agencies		Clinical Forums – 50	Clinical Forums – 100
Identify/ develop additional services and resources for person with mental illness in the community		Ongoing data collection from various systems to identify current process and develop new processes	Ongoing data collection from various systems to identify current process and develop new processes
		(MOUS not yet established)	Establish guidelines and operating principles
		Workgroups established	Workgroups established

1 There is no prior history or data, as this department was created during the 2011 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	2011 ACTUALS	2012 YTD	2013 PROJECTED
Provide clinical consultation to courts on 4 cases per month	N/A	20 cases including	48
Increase in number of qualified providers		Increase in 2 qualified providers	Increase pool by additional 2 providers
Develop process for referrals and flow of information between courts, jails, and providers.		Date not yet available/ tracking system developed	Decrease time to average of 3 weeks from court order
Decrease in length of time for completion of psychological/ competency evaluations			
Participation in weekly treatment meetings at the jail		Participate in at least 50% of weekly treatment meetings	Participate in at least 80% of weekly treatment team meetings
Serve on advisory board for Public Defenders Office	Attend advisory board meetings/ serve as MH representative and expert and secretary	Attend (in person or call in) advisory board meetings Prepared agenda	Attend regularly scheduled meetings/ serve as MH expert and secretary

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

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.

PERFORMANCE MEASURES ¹	2011 ACTUALS	2012 YTD	2013 PROJECTED ²
Continue monthly monitoring and data tracking for cases involved in the Infant and Toddler Court		Infant Toddler Court (328 th) – has served 175 birth to three years old since inception (current caseload 16 babies and families)	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 2011 conference provided training to 250 people	KITS (III) 2012 conference planned and scheduled for June 28 th and 29 th – estimated attendance 400 over 2 days Training at CASA conference – 50 Training at FASD conference – 60	KITS (IV) conference – estimated attendance 400 over 2 days
Provide clinical consultation as needed		Provide clinical consultation and psychological services to cases as requested by the court (328 th)	Provide clinical consultation and psychological services to cases as requested by the court (328 th)

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

BEHAVIORAL HEALTH SERVICES

PERFORMANCE MEASURES ¹	2011 ACTUALS	2012 YTD	2013 PROJECTED ²
Provide assistance with data collection and analysis in order to determine what services and needs are missing in order for best case outcomes.		Database to track cases and outcomes and report to Judge, Team and funders	Database to track cases and outcomes and report to Judge, Team and funders

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

FUND: 100 General

ACCOUNTING UNIT: 100555102 Behavioral Health Services

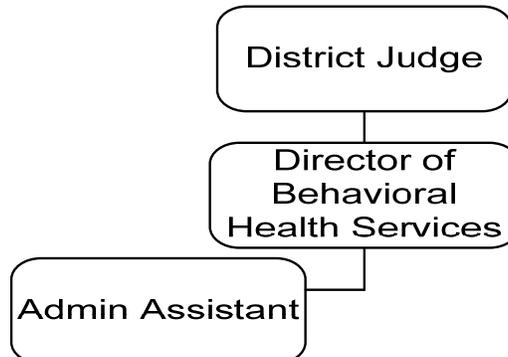
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 39,372	\$ 101,729	\$ 105,073
Operating & Training Costs	\$ 1,791	\$ 4,490	\$ 4,830
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 41,164	\$ 106,219	\$ 109,903

2013 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



CHOICES & CONSEQUENCES

FUND: 100 General

ACCOUNTING UNIT: 100565100 Choices & Consequences

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Operating & Training Costs	\$ 60,031	\$ 61,840	\$ 61,790
TOTAL	\$ 60,031	\$ 61,840	\$ 61,790

CHILD PROTECTION SERVICES – COUNTY

FUND: 100 General

ACCOUNTING UNIT: 100647101 Child Protective Services – County

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Operating & Training Costs	\$ 83,850	\$ 184,270	\$ 184,200
TOTAL	\$ 83,850	\$ 184,270	\$ 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	2011 ACTUALS	2012 YTD*	2013 PROJECTED
Inquest	404	322	450

*As of 9/30/12

FUND: 100 General
 ACCOUNTING UNIT: 100565101 Death Investigators

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Operating & Training Costs	\$ 22,115	\$ 24,350	\$ 24,350
TOTAL	\$ 22,115	\$ 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	2011 ACTUAL	2012 YTD 10/1/11-9/30/12	2013 PROJECTED
Number of county CSR project hours completed through offender community service restitution.	73,456 hours	71,851 hours	74,000 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.	86	80	87
Number of CARD Program participants with county paid treatment successfully completing CARD Program .	23 [27%]	15 [19%]	24 [28%]
Number of CARD Program participants still active in CARD Program .	37 [43%]	43 [54%]	N/A
Number of CARD Program participants with county paid treatment rejected (unsuccessful completion) from program.	18 [9%]	15 [19%]	17 [20%]
Number of inappropriate referrals.	8 [9%]	7 [9%]	7 [8%]

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

FUND: 100 General

ACCOUNTING UNIT: 100570100 Adult Probation

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ 88,061	\$ 82,049	\$ 59,387
Operating & Training Costs	\$ 63,840	\$ 152,394	\$ 86,927
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 151,901	\$ 234,442	\$ 146,314

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

2013 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	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
Community Correction Officer I	J09062	G09	7
Community Correction Officer II	J10009	G10	39
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			78

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

CSR – PROGRAM

FUND: 100 General

ACCOUNTING UNIT: 100570102 CSR Program

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 253,542	\$ 270,537	\$ 274,913
Operating & Training Costs	\$ -	\$ -	\$ -
TOTAL	\$ 253,542	\$ 270,537	\$ 274,913

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

2013 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	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Operating & Training Costs	\$ 14,221	\$ 55,000	\$ 55,000
TOTAL	\$ 14,221	\$ 55,000	\$ 55,000

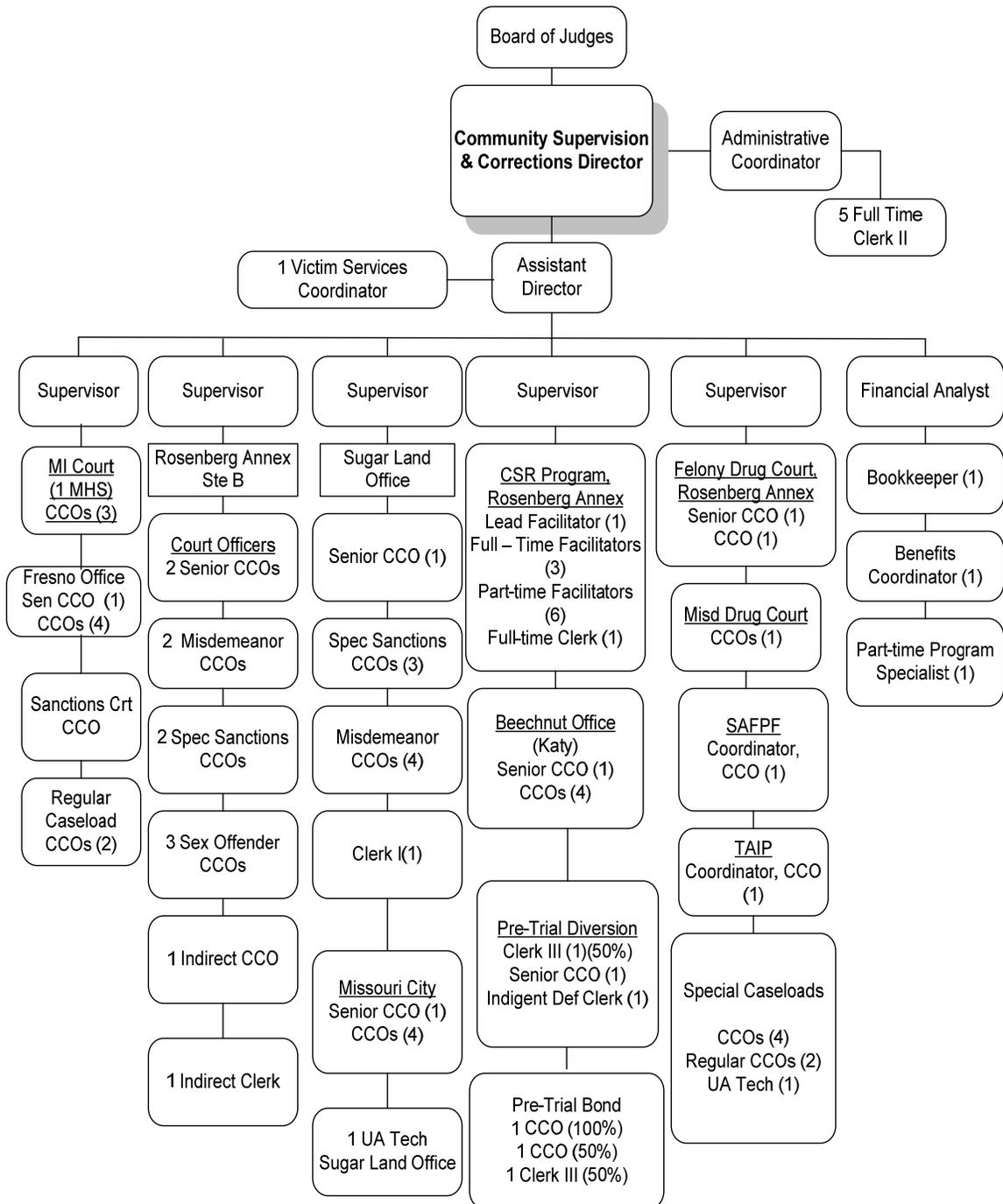
All Salaries and Personnel Costs for Community Supervision and Corrections are paid by the State of Texas.

2013 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

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	2011 ACTUAL	2012 ACTUAL	2013 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	82%	84%	Between 80% - 86%
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	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ -	\$ -	\$ -
Operating & Training Costs	\$ -	\$ -	\$ -
Information Technology Costs	\$ -	\$ -	\$ -
Transfers Out	\$ 8,831,717	\$ 8,114,002	\$ 10,020,438
TOTAL	\$ 8,831,717	\$ 8,114,002	\$ 10,020,438



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	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 48	\$ 325,231	\$ 281,190
Operating & Training Costs	\$ -	\$ 10,000	\$ 18,059
Information Technology Costs	\$ -	\$ -	\$ 4,956
TOTAL	\$ 48	\$ 335,231	\$ 304,205

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Truancy Court Magistrate	J00067	G00	1
Case Manager	J08AC	G08	2
Court Coordinator	J11PM	G11	1
Total Authorized Positions			4

ORGANIZATION CHART

