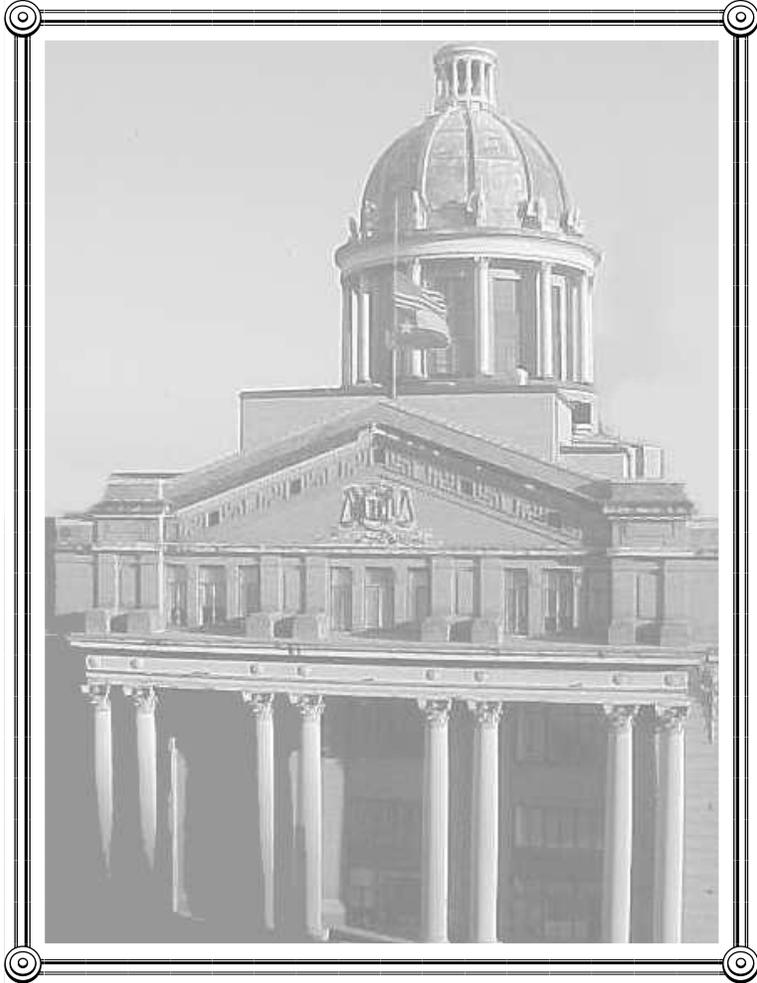


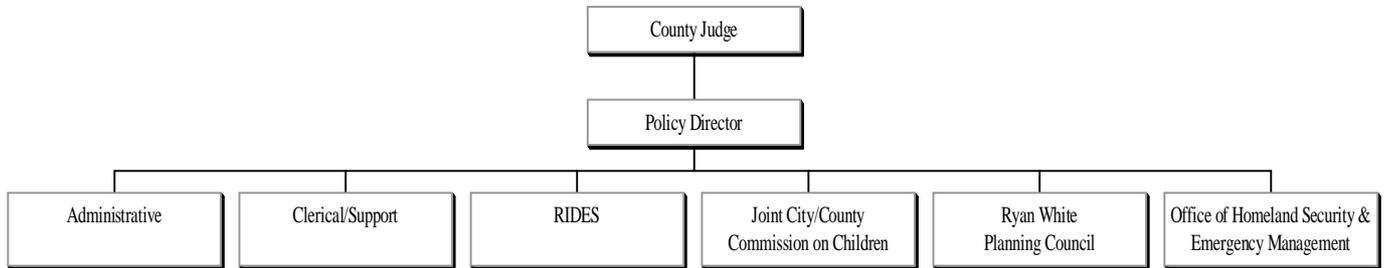
DEPARTMENTS



DEPARTMENTS

Commissioners Court		Administration of Justice	
County Judge (100).....	64	Constables (301-308).....	125
Commissioners (101-104).....	66	Sheriff (540)	133
County Services		Sheriff's Civil Service (845).....	136
Public Infrastructure		Fire Marshal (213)	137
Office of Public Infrastructure (030)	71	Medical Examiner (270).....	139
Right of Way (040).....	73	County Clerk (515).....	141
Toll Road Authority (051).....	74	District Clerk (550).....	143
Flood Control District (090).....	78	County Attorney (510).....	145
Architecture & Engineering (208)	87	District Attorney (545)	148
Facilities & Property Management (299).....	90	Community Supv. & Corrections (601)	150
Management Services (203)	92	Pretrial Services (605).....	152
Pretrial Services (605)		Justices of the Peace (311-382)	154
Information Technology (292).....	96	County Courts (940)	163
Public Health & Env. Services (275).....	101	Probate Courts (991-994)	165
Community Services (289)	104	District Courts (700).....	169
Library Services		Courts of Appeals (930-931)	173
County Library (285).....	109	Fiscal Services & Purchasing	
Law Library (288).....	111	County Auditor (610)	175
Youth & Family Services		County Treasurer (517)	177
Domestic Relations (286)	112	Tax Assessor-Collector (530).....	178
Texas AgriLife Extension (821)	114	Purchasing Agent (615)	180
Juvenile Probation (840).....	116		
Protective Services for Children & Adults (880).....	118		
Children's Assessment Center (885).....	121		
MHMRA (296).....	123		

County Judge



PURPOSE

The County Judge is the presiding officer of the county's governing body, Commissioners Court, and Judge of the county constitutional court. Elected by the qualified voters of the county for a four-year term, the County Judge is considered to be the spokesperson and ceremonial head of county government. As director of emergency management, the County Judge oversees the Office of Homeland Security & Emergency Management (OHSEM). The Judge's office also oversees a grant-subsidized non-emergency coordinated transportation system called "Rides"; holds protest hearings against applications for beer and wine licenses; and supervises the staff of the Planning Council for the Ryan White HIV services program. The Judge is chairman of the Harris County Juvenile Board, which oversees the Juvenile Probation Department. Under a memorandum of understanding with the City of Houston, the salaries for staff of the Joint Commission on Children are funded from the County Judge's Office.

EXPENSE SUMMARY

	FY 2007-08 Budget	FY 2007-08 Expenditures	FY 2008-09 Budget
Labor & Benefits	\$ 2,456,452	\$ 2,366,134	\$ 2,481,513
Materials & Supplies	106,000	44,548	61,000
Services & Utilities	362,482	430,129	382,482
Transportation & Travel	87,000	24,559	62,000
Financial Transactions	13,000	850	13,000
Subtotal	\$ 3,024,934	\$ 2,866,220	\$ 2,999,995
Office of Homeland Security & Emergency Management (OHSEM)	\$ 1,490,068	\$ 1,449,135	\$ 1,907,118
Total	\$ 4,515,002	\$ 4,315,355	\$ 4,907,113

AUTHORIZED POSITIONS

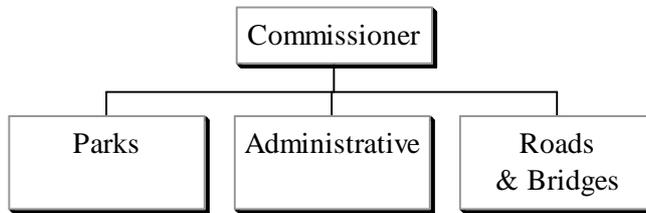
	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
County Judge	1	0	1	0	1	0
Policy Director	1	0	1	0	1	0
Administrative	14	0	12	0	13	0
Clerical/Support	8	4	8	5	10	3
Rides	2	0	3	0	4	0
Joint City/County Commission	3	0	3	0	3	9
Ryan White Planning Council	6	0	6	0	6	0
OHSEM	<u>11</u>	<u>4</u>	<u>14</u>	<u>1</u>	<u>17</u>	<u>1</u>
Total	46	8	48	6	55*	13*

**During FY 2007-08 four regular positions and seven part-time positions were approved. Three regular positions were approved in the FY 2008-09 budget.*

MEASUREMENT DATA

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
<u>Office of County Judge</u>			
Liquor license applications	2,000	1,708	1,800
Protest hearings	20	15	20
Requests for delayed birth certificate*	20	10	-
Court order delayed birth certificates*	3	-	-
Amendments to court order delayed birth certificates*	1	-	-
Court order death certificates*	40	24	-
Pending birth certificates*	2	-	-
Pending death certificates*	2	-	-
<i>*Department no longer responsible for birth & death certificates.</i>			
<u>OHSEM</u>			
Incidents:			
Weather related	60	17	30
Non-weather related	200	66	80
Meetings/conferences	700	701	750
Training	48	51	70
Drills	8	11	20
Speaking/exhibits	183	129	150
<u>Rides</u>			
Active Clients	4,800	4,139	4,859
Trips	50,500	73,388	60,000
Transportation Providers	10	8	9
Agency Partners	23	23	25
Presentations	30	26	30
Trainings conducted	25	19	20
Workshops conducted	1	1	1
Grants administered	4	5	5

Commissioners



PURPOSE

Each of the four county commissioners is elected by the qualified voters of a commissioner's precinct to a four-year term as a member of Commissioners Court, which is the administrative head of county government. As an individual, each commissioner is in charge of the administration of parks and road and bridge projects in their precinct. As a member of the court, a commissioner is often the liaison for certain county activities.

EXPENSE SUMMARY

<u>Precinct 1 (101)</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 12,403,551	\$ 14,731,812	\$ 19,386,856
Materials & Supplies	18,008,208	1,566,116	18,664,781
Buildings & Equipment	15,676,204	1,962,855	13,663,232
Services & Utilities	8,231,509	3,322,741	8,289,238
Transportation & Travel	1,895,277	969,907	2,328,029
Financial Transactions	2,916,773	56,996	38,186,796
Total	\$ 59,131,522	\$ 22,610,427	\$ 100,518,932

AUTHORIZED POSITIONS

<u>Precinct 1 (101)</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Commissioner	1	0	1	0	1	0
Administrative	30	4	28	3	28	3
Road and Bridge	76	0	72	0	72	0
Parks	143	15	127	15	127	15
Clerical/Support	<u>40</u>	<u>0</u>	<u>56</u>	<u>2</u>	<u>56</u>	<u>2</u>
Total	290	19	284	20	284	20

EXPENSE SUMMARY

<u>Precinct 2 (102)</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 21,082,154	\$ 18,655,842	\$ 22,923,348
Materials & Supplies	28,766,266	7,508,045	20,983,763
Buildings & Equipment	2,704,825	2,208,963	1,141,094
Services & Utilities	9,790,906	5,244,573	8,955,744
Transportation & Travel	1,190,069	810,696	2,050,568
Financial Transactions	198,360	120,082	37,077,974
Total	\$ 63,732,580	\$ 34,548,201	\$ 93,132,491
<u>Tunnels & Ferries (105)</u>			
Labor & Benefits	\$ 3,516,495	\$ 3,427,349	\$ 3,678,733
Materials & Supplies	221,725	138,527	170,671
Buildings & Equipment	54,210	72,313	-
Services & Utilities	753,144	803,263	703,520
Transportation & Travel	463,084	212,608	460,497
Financial Transactions	90,163	18,054	85,400
Total	\$ 5,098,821	\$ 4,672,114	\$ 5,098,821

AUTHORIZED POSITIONS

<u>Precinct 2 (102)</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Commissioner	1	0	1	0	1	0
Division Directors	2	0	2	0	2	0
Administrative	31	2	31	2	31	2
Infrastructure	122	6	125	6	108	4
Operations	116	128	116	187	176	108
Clerical/Support	<u>58</u>	<u>6</u>	<u>58</u>	<u>6</u>	<u>45</u>	<u>13</u>
Total	330	142	333	201	363*	127*

*During FY 2007-08 thirty regular positions were approved and seventy-four part-time positions were deleted.

Tunnels & Ferries (105)

Safety	2	0	2	0	2	0
Tunnels	43	6	40	6	44	1
Ferries	<u>29</u>	<u>2</u>	<u>29</u>	<u>2</u>	<u>25</u>	<u>1</u>
Total	74	8	71	8	71*	2*

*During FY 2007-08 six part-time positions were deleted.

EXPENSE SUMMARY

Precinct 3 (103)	FY 2007-08 Budget	FY 2007-08 Expenditures	FY 2008-09 Budget
Labor & Benefits	\$ 16,695,600	\$ 15,659,618	\$ 15,901,000
Materials & Supplies	11,218,100	3,878,494	9,185,000
Buildings & Equipment	2,460,100	2,186,623	1,654,500
Services & Utilities	5,249,578	6,020,694	6,506,500
Transportation & Travel	2,376,400	2,004,231	2,550,000
Financial Transactions	14,225,141	-	60,661,951
Total	\$ 52,224,919	\$ 29,749,660	\$ 96,458,951

AUTHORIZED POSITIONS

Precinct 3 (103)	FY 2006-07		FY 2007-08		FY 2008-09	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Commissioner	1	0	1	0	1	0
Administrative	13	0	13	0	13	1
Road and Bridge	128	4	130	11	132	11
Parks	145	14	152	13	152	12
Clerical/Support	<u>24</u>	<u>1</u>	<u>25</u>	<u>2</u>	<u>25</u>	<u>1</u>
Total	311	19	321	26	323*	25*

*During FY 2007-08 a part-time position was converted to regular. A regular position was approved in the FY 2008-09 budget.

EXPENSE SUMMARY

Precinct (104)	FY 2007-08 Budget	FY 2007-08 Expenditures	FY 2008-09 Budget
Labor & Benefits	\$ 24,266,677	\$ 20,147,425	\$ 25,398,749
Materials & Supplies	34,118,737	11,193,939	77,171,260
Buildings & Equipment	4,332,208	3,069,213	6,474,781
Services & Utilities	7,407,147	4,433,045	7,866,043
Transportation & Travel	2,362,973	1,871,363	2,814,805
Financial Transactions	6,620,643	412,185	4,909,504
Total	\$ 79,108,385	\$ 41,127,170	\$ 124,635,142

AUTHORIZED POSITIONS

Precinct 4 (104)	FY 2006-07		FY 2007-08		FY 2008-09	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Commissioner	1	0	1	0	1	0
Chief of Staff	1	0	1	0	1	0
Administrative	25	3	26	3	27	2
Road and Bridge	209	6	209	6	209	7
Parks	145	4	149	3	155	2
Total	381	13	386	12	393*	11*

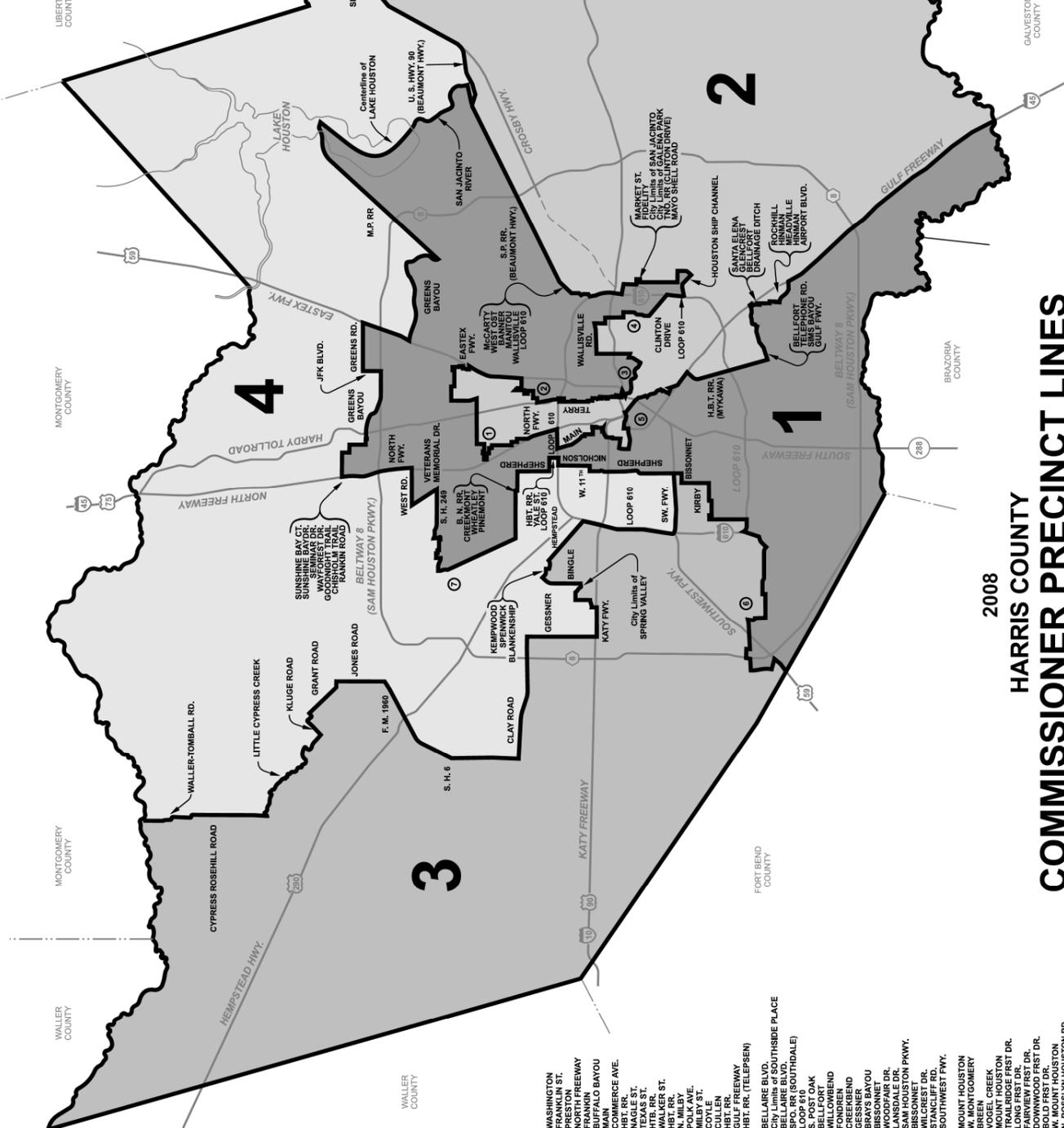
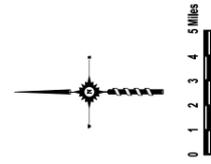
**During FY 2007-08 two regular positions were approved. Four regular positions were approved and a temporary/part-time position was converted to a regular position in the FY 2008-09 budget.*

MEASUREMENT DATA

Precinct	Park Sites	Acres	Active Parks	Hike & Bike Trails
1	39	3,384	39	31.45 miles
2	42	5,062	36	11.80 miles
3	46	13,675	43	42.00 miles
4	34	3,980	27	22.50 miles
Total	161	26,101	145	107.75 miles

Precinct	Road Miles	Bridge Miles	Total R&B Miles	% of Mileage
1	749.92	2.21	752.13	11.39
2	1,068.01	8.38	1,076.39	16.30
3	1,773.32	3.48	1,776.80	26.90
4	2,889.22	9.70	2,998.92	45.41
Total	6,480.47	23.77	6,604.24	100.00

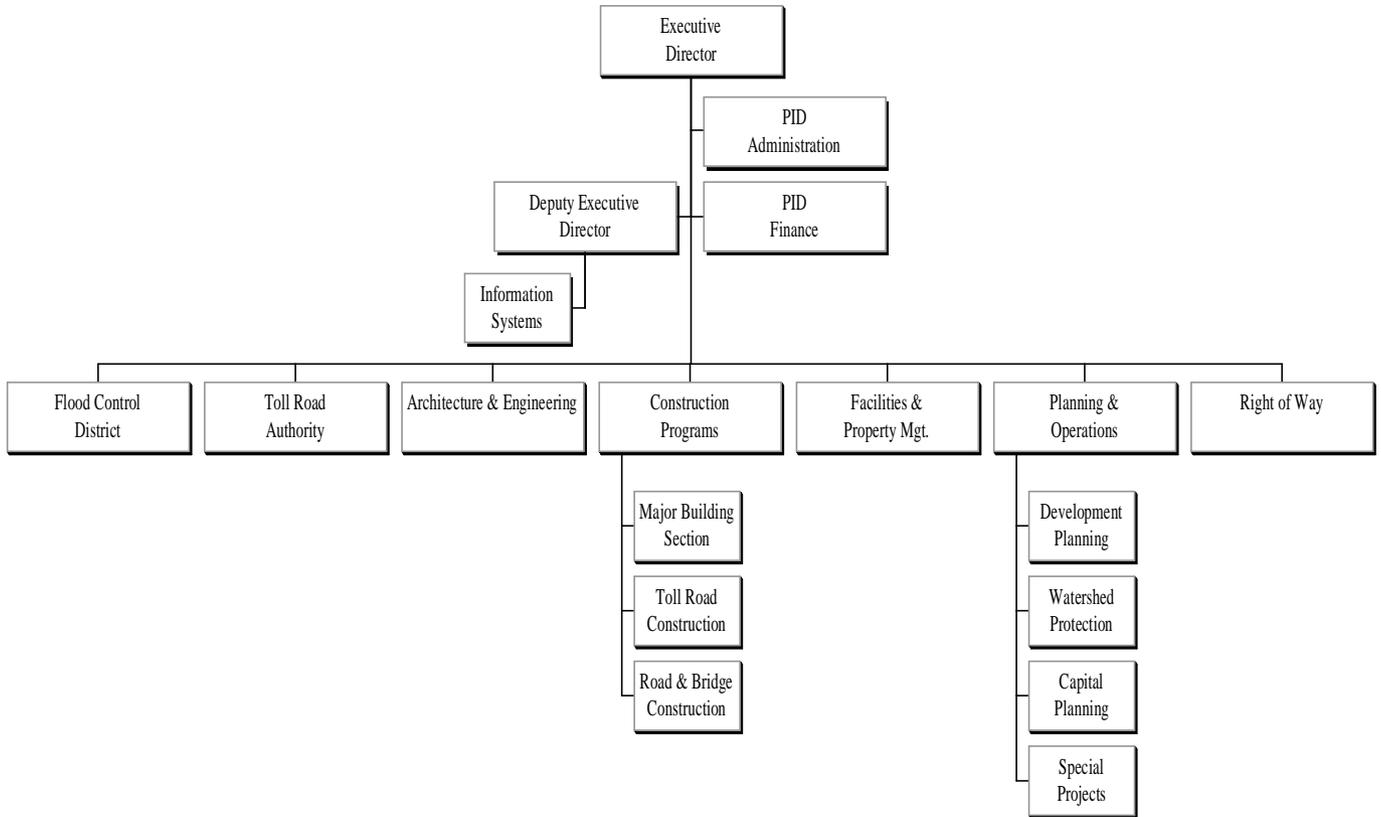
HARRIS COUNTY, TEXAS			
SCHEDULE OF FY 2008-09 PRECINCT BUDGET ALLOCATIONS			
Precinct	2/29/08 Projected Encumbrances / Balances	FY 2008-09 Funds	Totals
1	\$ 56,871,932	\$ 43,647,000	\$100,518,932
2	49,893,491	43,239,000	93,132,491
3	48,895,151	47,563,800	96,458,951
4	66,544,942	58,090,200	124,635,142
Total	\$222,205,516	\$192,540,000	\$414,745,516



- ADDITIONAL BOUNDARIES**
- W. WIRESS BARRETT
 - E. TIDWELL RD.
 - W. FREEMAN
 - WERNER
 - NEW HAVEN
 - NORDLING RD.
 - W. PARKER RD.
 - WERNER
 - E. RIVERWOOD DR.
 - W. WOODRIDGE DR.
 - W. SPREADING OAK DR.
 - YALE
 - W. RITTEHOUSE
 - NORTHLINE DR.
 - N. WINDY HILLS
 - NORDLING RD.
 - LITTLE YORK
 - ALDINE WESTFIELD
 - W. WINDY HILLS or Keith Wess Park
 - HALLS BAYOU
 - HARTLEY
 - OAKVILLE
 - HARROW
 - DELMAN
 - MOONEY
 - HOLEBROOK
 - ROSEBART
 - LAURA KOPPE
 - HARRELL
 - ALDINE WESTFIELD
 - BERRY
 - SADLER
 - WEST
 - SCHNIDER
 - CROSSTIMBERS
 - HBT. RR.
 - EVLYAN
 - EUEL
 - BRAGO
 - TERRY
 - BIGELOW
 - ORR
 - MURPHY
 - EVLYAN
 - CAMPBELL
 - QUITMAN
 - HB & T RR. (MAFFITT)
 - W. SUMPTER
 - EVLYAN
 - MAFFITT
 - MILLS
 - HB & T RR.
 - COYLE
 - BURNETT
 - MAFFITT
 - MAFFITT
 - WASHINGTON
 - PRESTON ST.
 - NORTH FREEWAY
 - FRANKLIN
 - MAN
 - COMMERCE AVE.
 - HBT. RR.
 - TEXAS ST.
 - HTR. RR.
 - HBT. RR.
 - N. MILBY
 - POLK AVE.
 - COYLE
 - MAFFITT
 - HB & T RR. (ROTHWELL)
 - NANCE
 - EASTEX FWY.
 - BUFFALO BAYOU
 - CLINTON
 - HB & T RR. (ZINDLER)
 - HB & T RR. (LAREDO)
 - McCARTY
 - HBT. RR. (CANDY)
 - HBT. RR. (PEARL)
 - REAGAN
 - MERRILL
 - FLORENCE
 - BEAUCHAMP
 - BAYLAND
 - SAGE
 - NORTH SABINE
 - WHITE OAK DRIVE
 - SPRING
 - SAWYER ST.
 - SP. RR. (MONTROSE)
 - BUFFALO BAYOU
 - MEMORIAL DRIVE
 - TRINITY

2008
**HARRIS COUNTY
 COMMISSIONER PRECINCT LINES**

Public Infrastructure



PURPOSE

The Harris County Public Infrastructure Department is comprised of seven operating divisions: Harris County Flood Control District, Architecture & Engineering, Planning and Operations, Harris County Toll Road Authority, Construction Programs, Facilities & Property Management, and Right of Way. Figures on this page represent planning and operations, and construction programs, as well as departmental headquarters. The Planning and Operations Division provides integrated planning for the four functions shown on the chart. The Construction Programs Division was created for the management of major public infrastructure construction programs such as toll road facilities, road and bridge improvements, and the downtown complex of buildings. It is important to note that the departmental “headquarters,” within the information systems section, contains the development activities for the Countywide Asset Management System (CAMS).

EXPENSE SUMMARY

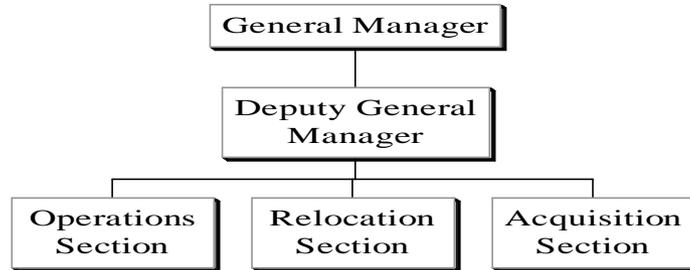
	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 5,723,983	\$ 7,501,959	\$ 10,647,350
Materials & Supplies	50,450	85,648	129,950
Buildings & Equipment	7,500	38,862	71,300
Services & Utilities	1,095,565	1,191,388	2,260,258
Transportation & Travel	40,050	123,254	293,600
Total	<u>\$ 6,917,548</u>	<u>\$ 8,941,111</u>	<u>\$ 13,402,458</u>

AUTHORIZED POSITIONS

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Headquarters	5	0	12	0	13	0
Planning & Operations Admin	3	0	3	0	4	0
Development Planning	0	0	3	0	4	0
Capital Projects Planning	2	0	2	0	2	0
Watershed Protection Group	14	0	22	0	22	0
Construction Programs Admin	2	0	3	0	4	0
Toll Road Construction	4	0	4	0	4	0
Major Building Section	10	0	11	1	11	1
Road & Bridge Construction	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50</u>	<u>0</u>
Total	40	0	60	1	114*	1

**During FY 2007-08 49 regular positions were transferred from the Architecture & Engineering Division and five regular positions were approved.*

Right of Way



PURPOSE

The purpose of the Right of Way Division is to provide appraisal, acquisition, and relocation services to Harris County, the Flood Control District, the Toll Road Authority, the Hospital District, and the Texas Department of Transportation. The Right of Way Division is also responsible for the dispensation of sales, exchanges, and abandonments of Harris County owned properties and any other property related issues.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 1,719,597	\$ 1,580,596	\$ 2,000,000
Materials & Supplies	29,000	24,633	23,500
Services & Utilities	422,748	193,433	279,345
Transportation & Travel	25,000	20,818	32,500
Total	\$ 2,196,345	\$ 1,819,480	\$ 2,335,345

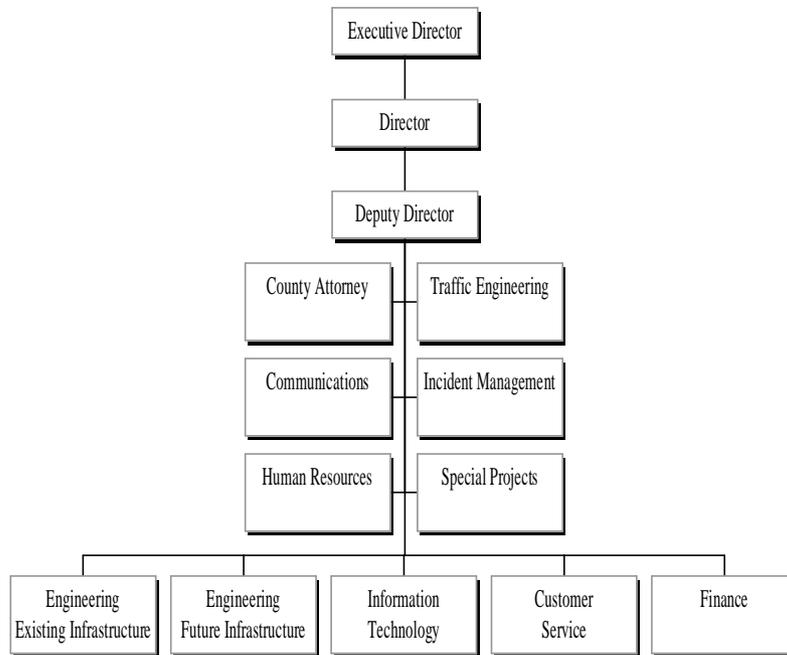
AUTHORIZED POSITIONS

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
General Manager	1	0	1	0	1	0
Deputy General Manager	1	0	1	0	1	0
Operations Section	7	0	7	0	7	0
Acquisition Section	11	0	11	0	7	0
Appraisal Section	1	0	1	0	0	0
Relocation Section	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5</u>	<u>0</u>
Total	21	0	21	0	21	0

MEASUREMENT DATA

	<u>FY 2007-08 Estimated</u>	<u>FY 2007-08 Actual</u>	<u>FY 2008-09 Estimated</u>
Tracts Purchased			
County tracts closed	400	460	500
HCFCFD tracts closed	300	178	400
Combined payments	\$45,000,000	\$34,625,735	\$48,000,000

Toll Road Authority



PURPOSE

The Harris County Toll Road Authority improves mobility in the Greater Houston area through excellence in the operation of urban toll highway systems, while upholding a commitment to leadership, public service, and quality of life. The Toll Road Authority was created by Harris County Commissioners Court in 1984 after Harris County voters approved a referendum to release \$900 million in bonds to construct toll roads in the rapidly growing Greater Houston area.

The Toll Road Authority, a division of Harris County's Public Infrastructure Department, is an Enterprise Fund of Harris County and relies on charges from users of the toll road system to fund operations, debt service, and future projects. Led by its Executive Director, Arthur L. Storey, Jr., P.E., the Toll Road Authority is organized under its Director, Gary Stobb, P.E., and operates through multiple divisions that include: Toll Operations, Roadway and Facilities Maintenance, Engineering, Information Technology (includes electronic toll collection systems), Customer Service (includes EZ Tag services), Finance, Legal, Human Resources, Special Projects, Communications, and Incident Management.

The Harris County Toll Road Authority directly serves over 400,000 regional residents a day on the 100 plus miles of tollway that include the Hardy, Sam Houston, Westpark, and the Fort Bend toll roads. The majority of these residents utilize the Toll Road Authority's electronic tolling system with the use of an EZ Tag for payment. Currently the Toll Road Authority's EZ Tag program has almost 750,000 accounts with 1.3 million EZ Tag devices in use. The EZ Tag program was expanded in December 2007 when the Harris County Toll Road Authority entered into an interoperability agreement with other tolling agencies located in Austin and Dallas. This agreement allows customers the convenience of utilizing a single account for EZ Tag charges while traveling these tolling facilities.

EXPENSE SUMMARY

<u>Operations & Maintenance</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 22,556,829	\$ 17,498,948	\$ 27,683,397
Materials & Supplies	190,000	5,378	400,000
Buildings & Equipment	24,000	72,561	385,000
Services & Utilities	4,853,000	1,455,451	7,944,858
Transportation & Travel	57,000	41,230	30,500
Financial Transactions	14,621,761	30,342	13,816,344
Total	\$ 42,302,590	\$ 19,103,910	\$ 50,260,099
Operations & Maintenance	\$ 80,452,198	\$ 60,808,845	\$ 81,643,692
Building Fund	2,657,340	963,643	2,758,866
Total Operations & Maintenance	\$ 125,412,128	\$ 80,876,398	\$ 134,662,657
Construction	\$ 428,683,372	\$ 115,956,709	\$ 287,447,096*
Debt Service/Reserve/Transfers-Out	323,760,019	116,888,070	678,873,281**
Total Other Funds	\$ 752,443,391	\$ 232,844,779	\$ 966,320,377
Total Toll Road Authority	\$ 877,855,519	\$ 313,721,177	\$ 1,100,983,034

*Excludes \$359,128,520 available in for construction/operations/maintenance in Fund 5730 pending court approval of operating transfers-out.

**Excludes \$154,035,872 available in Fund 5770 Transfers-Out budget pending court approval of operating transfers-out.

AUTHORIZED POSITIONS

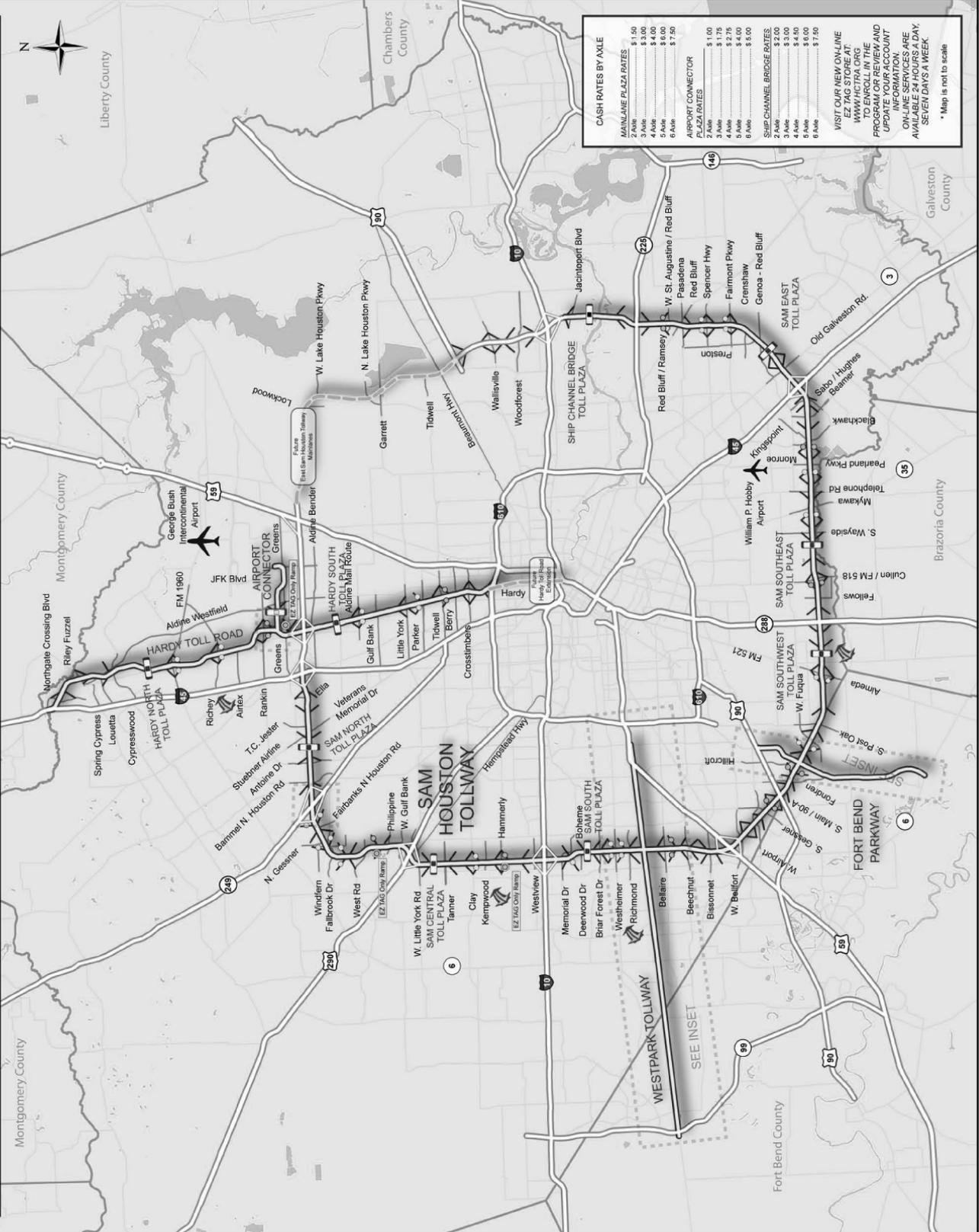
	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Executive Director	1	0	1	0	1	0
Administrative	43	0	30	0	105	0
Professional	14	0	12	0	22	0
Supervisory	186	0	136	0	108	0
Collections	246	78	441	0	443	0
Clerical/Support	203	20	303	16	338	18
Total	693	98	923	16	1,017*	18*

*During FY 2007-08 a regular position was transferred to Constable, Pct. 5, and 51 positions were approved. Forty-four regular positions and two part-time positions were approved in the FY 2008-09 budget.

MEASUREMENT DATA

	<u>FY 2007-08 Estimated</u>	<u>FY 2007-08 Actual</u>	<u>FY 2008-09 Estimated</u>
Revenues	415,754,668	429,060,013	457,010,422
Traffic transactions	383,802,356	375,731,726	363,336,492
Road miles	103	103	115
EZ Tag Accounts	715,000	730,567	825,000

HARRIS COUNTY TOLL ROAD SYSTEM 2007

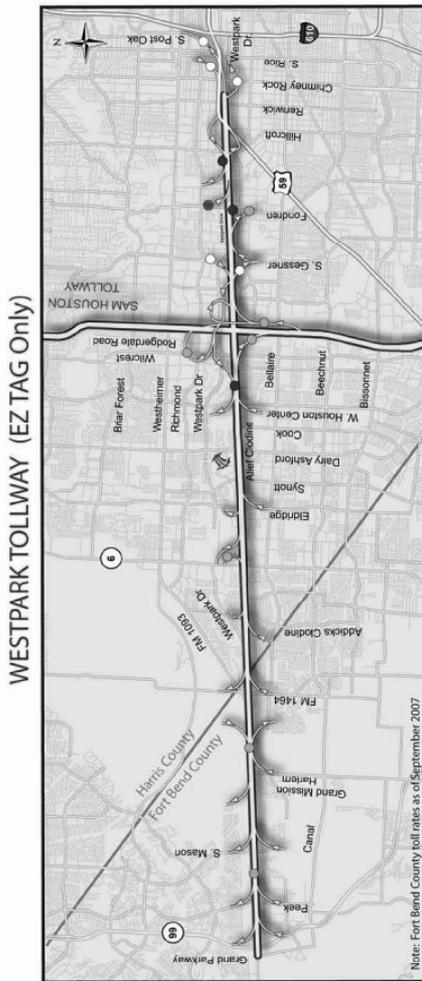
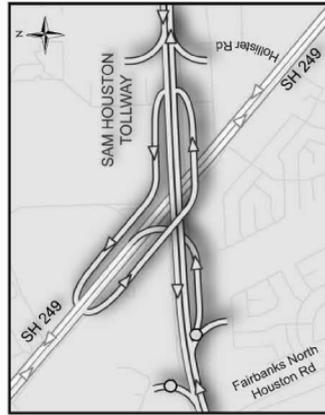
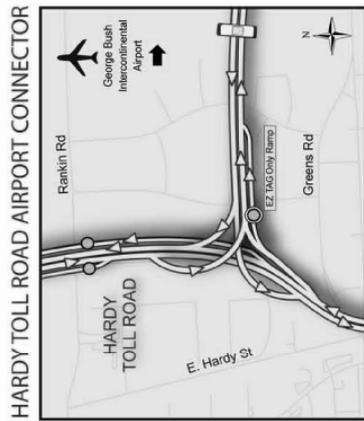


CASH RATES BY AXLE

MAINLANE PLAZA RATES	PLAZA RATES	AIRPORT CONNECTOR PLAZA RATES	SHIP CHANNEL BRIDGE RATES
2 AXLE..... \$ 1.50	2 AXLE..... \$ 1.00	2 AXLE..... \$ 1.75	2 AXLE..... \$ 2.00
3 AXLE..... \$ 3.00	3 AXLE..... \$ 2.00	3 AXLE..... \$ 3.50	3 AXLE..... \$ 3.50
4 AXLE..... \$ 4.50	4 AXLE..... \$ 3.00	4 AXLE..... \$ 5.00	4 AXLE..... \$ 5.00
5 AXLE..... \$ 6.00	5 AXLE..... \$ 4.00	5 AXLE..... \$ 6.50	5 AXLE..... \$ 6.50
6 AXLE..... \$ 7.50	6 AXLE..... \$ 5.00	6 AXLE..... \$ 8.00	6 AXLE..... \$ 8.00

VISIT OUR NEW ON-LINE EZ TAG STORE AT: www.harriscountytoll.com
TO ENROLL IN THE PROGRAM OR REVIEW AND UPDATE YOUR ACCOUNT INFORMATION, ONLINE INFORMATION IS AVAILABLE 24 HOURS A DAY, SEVEN DAYS A WEEK.

* Map is not to scale



HCTRA RATE SCHEDULE:

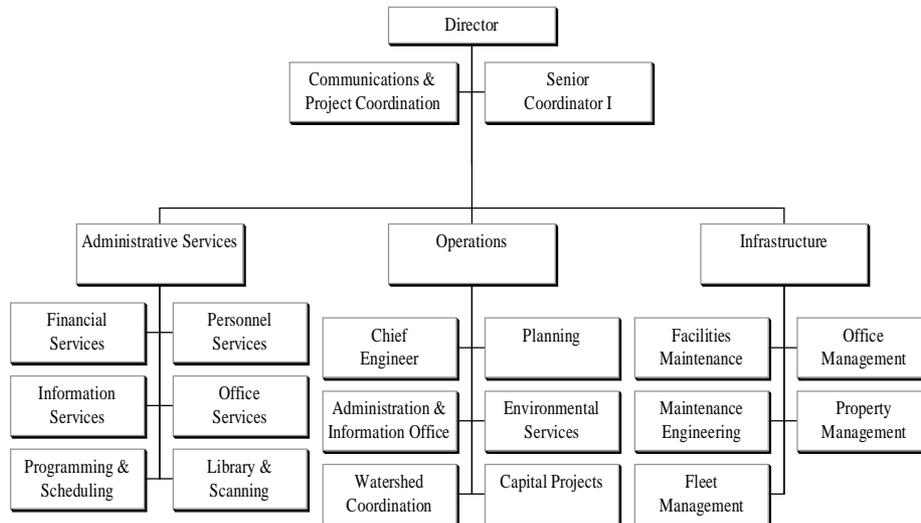
OTHER RATES : (2 Axle)		MAINLANE PLAZA RATES: (2 Axle)	
EZ TAG and Cash		EZ TAG Cash	
● 25¢	● 65¢	☐ 75¢	☐ \$1.00
○ 35¢	○ 75¢	☐ \$1.00	☐ \$1.00
⊕ 35¢ EZ TAG Credit	○ \$1.00	☐ \$1.25	☐ \$1.50
● 50¢	● \$1.25	☐ \$1.50	☐ \$2.00

OTHER MAP SYMBOLS :

- Tollway
- Proposed Tollway
- Highways / Streets
- Toll Plaza
- Inset
- EZ TAG Store

RATES EFFECTIVE SEPTEMBER 2007

Flood Control District



PURPOSE

The Harris County Flood Control District reduces the risk of flood damage by devising stormwater management plans, implementing the plans, and managing the infrastructure. The district strives to provide flood damage reduction projects that work (reduce flooding), with appropriate regard for community and natural values. It provides damage reduction for Harris County by developing long-range plans, implementing programs of capital improvements (including partnerships with the federal government and others), and maintaining its stormwater facilities. The district's engineering staff also reviews public and private projects proposed by others to ensure compliance with the district's design criteria and long-range plans.

EXPENSE SUMMARY

	FY 2007-08 Budget	FY 2007-08 Expenditures	FY 2008-09 Budget
Construction & Maintenance Fund			
Flood Control Administration/CIP	\$ 102,062,709	\$ 59,292,226	\$ 110,452,333
Public Infrastructure	279,661	47,738	231,923
Right of Way	121,685	-	121,685
Appraisal District	600,000	548,026	700,000
Management Svcs./Contingency-Reserve	40,446,255	1,545,928	45,027,304
County Attorney	779,328	-	989,328
Total Operations & Maintenance	\$ 144,289,638	\$ 61,433,918	\$ 157,522,573
Capital Projects Fund	21,246,317	4,325,105	30,882,096
Regional Projects Fund	18,915,771	3,696,701	16,262,334
FC Bonds 2004A-Construction	53,199,006	22,628,387	29,317,260
FC Bonds 2007 Projects Fund	94,321,856	4,953,617	89,378,960
Capital Projects Fund-Commercial Paper	176,769,219	25,072,338	149,178,839
Total Capital Projects Fund	\$ 364,452,169	\$ 59,676,148	\$ 315,019,489
Debt Service Funds	\$ 58,856,774	\$ 41,286,122	\$ 55,486,069
Total	\$ 567,598,581	\$ 162,396,188	\$ 528,028,131

AUTHORIZED POSITIONS

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Executive Director	1	0	1	0	1	0
Administrative	24	0	24	0	25	0
Engineering Management	47	0	50	0	54	0
Field Operations	176	1	176	1	176	1
Inspection/Survey	30	0	30	0	30	0
Technical Support	62	1	65	1	74	1
Clerical/Support	<u>51</u>	<u>1</u>	<u>60</u>	<u>1</u>	<u>60</u>	<u>1</u>
Total	391	3	406	3	420*	3

*Fourteen regular positions were approved in the FY 2008-09 budget.

MEASUREMENT DATA

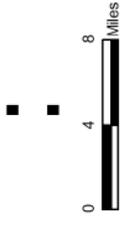
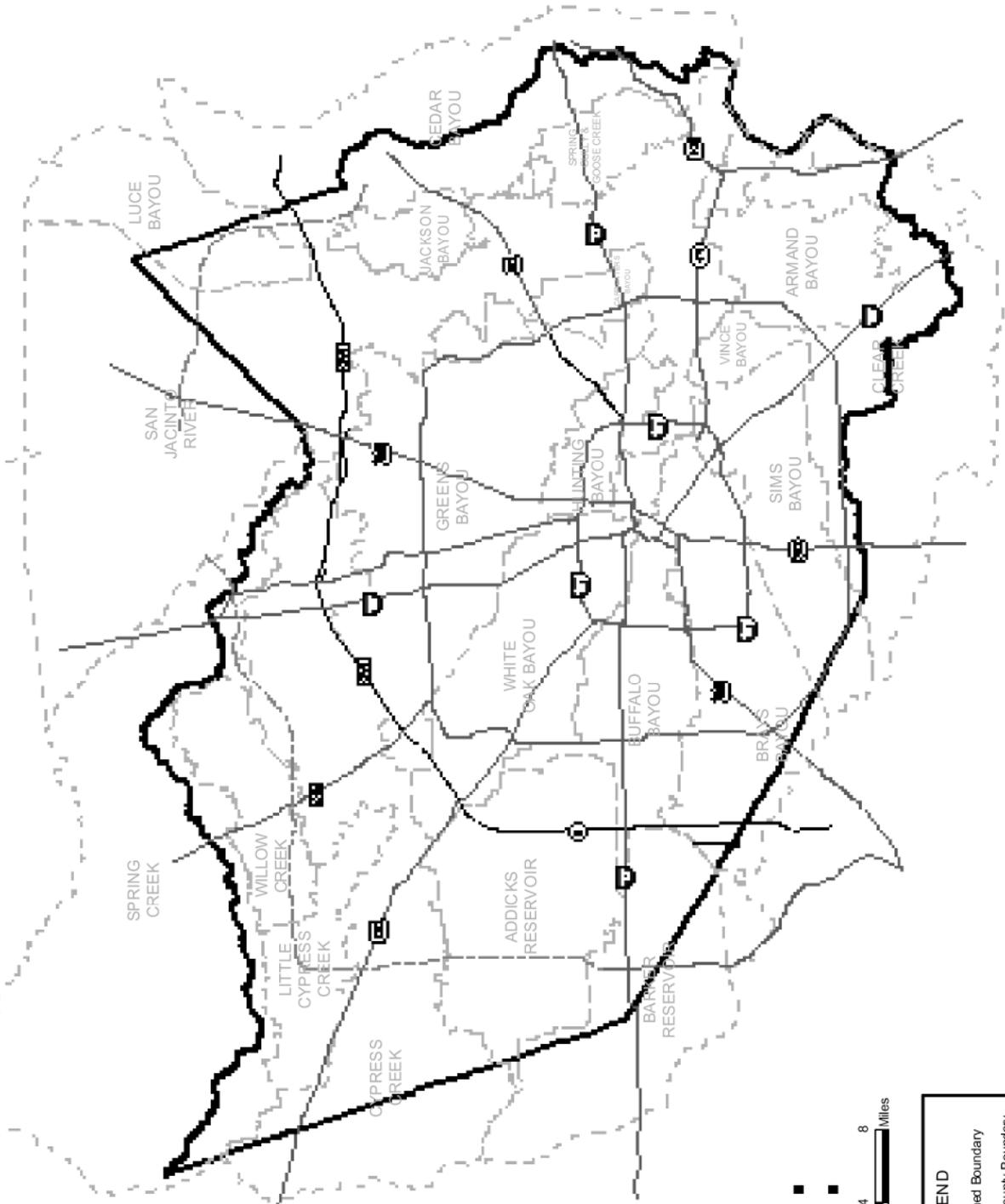
	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
<u>Capital Improvements</u>			
Engineering contract activity	9	11	5
Value of engineering contract activity	\$ 2,000,000	\$ 2,200,000	\$ 1,200,000
Pipeline adjustments	10	8	11
Value of pipeline adjustments	\$ 1,200,000	\$ 1,000,000	\$ 1,000,000
Construction projects	20	9	20
Value of construction projects	\$95,000,000	\$33,000,000	\$95,000,000
<u>Watershed Management</u>			
Subd., channel & dev. site plan review	3,350	6,789	7,568
Developer plans approved	1,350	1,371	1,508
Subdivisions Inspected	150	-	-
Final plat review	400	660	726
Geotech reports review	-	31	20
Geotech reports approved	-	18	20
Preliminary site assessments	-	238	262
Plat release letter	-	122	134
<u>Public Agency Coord.</u>			
Developer study reviews	250	220	242
Developer studies approved	115	111	122
Government plans review	200	220	242
Government plans approved	80	18	20
<u>Planning</u>			
Contract activity	31	26	18
Value of contract activity	\$10,000,000	\$11,700,000	\$10,000,000
Study projects	22	16	23
<u>Maintenance</u>			
Maintenance projects	20	55	50
Construction contracts	14	8	10
Value of construction contracts	\$ 8,000,000	\$ 8,700,000	\$ 8,000,000
Engineering contract activity	6	9	8
Value of engineering contract activity	\$ 750,000	\$ 2,300,000	\$ 900,000
Facilities contract activity	30	26	25
Value of facilities contract activity	\$ 9,207,040	\$ 6,300,000	\$ 9,500,000

MEASUREMENT DATA, con't.

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
<u>Other</u>			
Materials testing contract activity	4	9	6
Value of materials testing contracts	\$ 360,000	\$ 853,000	\$ 480,000
Environmental contract activity	35	29	29
Value of environmental contract activity	\$3,000,000	\$3,086,000	\$3,100,000
Survey contract activity	4	5	2
Value of survey contract activity	\$ 400,000	\$ 500,000	\$ 200,000
Legal services requests	625	660	675
Invoices processed and paid	15,900	22,560	30,600
P.O. Requests/RFP's	3,000	2,100	2,080
Citizen services request	3,000	3,000	3,100



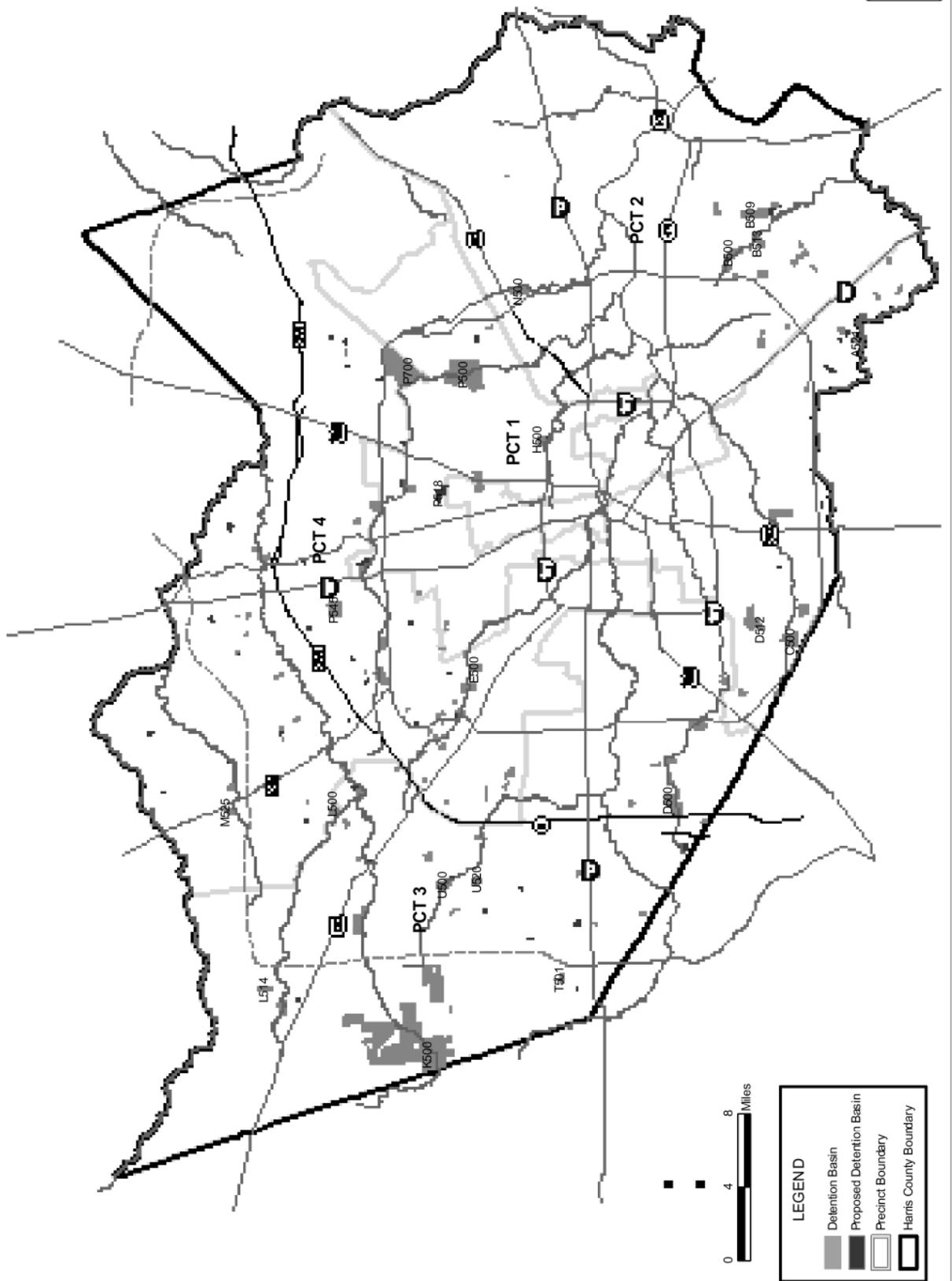
Watersheds in Harris County, Texas



LEGEND

- Watershed Boundary
- Harris County Boundary

Harris County Flood Control District Detention Basin Sites March 2008



EXISTING DETENTION BASIN SITES

(As of March 2008)

<u>Unit Number</u>	<u>Watershed</u>	<u>Gross Acreage</u>	<u>Unit Number</u>	<u>Watershed</u>	<u>Gross Acreage</u>		
1	A500-02-00	CLEAR CREEK	17.05	44	E500-01-00	WHITE OAK BAYOU	86.28
2	A500-03-00	CLEAR CREEK	4.95	45	E500-02-00	WHITE OAK BAYOU	75.25
3	A511-01-00	CLEAR CREEK	17.97	46	E500-03-00	WHITE OAK BAYOU	93.7
4	A514-01-00	CLEAR CREEK	19.49	47	E500-04-00	WHITE OAK BAYOU	29.23
5	A518-01-00	CLEAR CREEK	10.23	48	E500-05-00	WHITE OAK BAYOU	24.99
6	A519-01-00	CLEAR CREEK	14.21	49	E500-06-00	WHITE OAK BAYOU	34.04
7	A519-02-00	CLEAR CREEK	9.44	50	E500-07-00	WHITE OAK BAYOU	38.52
8	A520-02-00	CLEAR CREEK	27.94	51	E500-08-00	WHITE OAK BAYOU	3.58
9	A520-03-00	CLEAR CREEK	40.78	52	E500-09-00	WHITE OAK BAYOU	14.21
10	A521-01-00	CLEAR CREEK	75.13	53	E500-10-00	WHITE OAK BAYOU	40.37
11	B500-01-00	ARMAND BAYOU	40.75	54	E500-11-00	WHITE OAK BAYOU	36.42
12	B500-02-00	ARMAND BAYOU	48.79	55	E500-12-00	WHITE OAK BAYOU	29.36
13	B500-04-00	ARMAND BAYOU	85.38	56	E500-15-00	WHITE OAK BAYOU	8.4
14	B504-01-00	ARMAND BAYOU	35.75	57	E512-01-00	WHITE OAK BAYOU	17.08
15	B504-02-00	ARMAND BAYOU	39.43	58	E515-01-00	WHITE OAK BAYOU	16.01
16	B504-03-00	ARMAND BAYOU	16.08	59	E521-01-00	WHITE OAK BAYOU	4.52
17	B504-04-00	ARMAND BAYOU	17.92	60	E521-02-00	WHITE OAK BAYOU	35.47
18	B509-01-00	ARMAND BAYOU	66.13	61	E524-01-00	WHITE OAK BAYOU	7.89
19	B509-03-00	ARMAND BAYOU	236	62	E525-01-00	WHITE OAK BAYOU	7.3
20	B509-04-00	ARMAND BAYOU	62.84	63	E532-01-00	WHITE OAK BAYOU	13.99
21	B512-01-00	ARMAND BAYOU	80.19	64	E532-02-00	WHITE OAK BAYOU	3.34
22	B513-02-00	ARMAND BAYOU	136.61	65	E535-01-00	WHITE OAK BAYOU	44.03
23	B515-01-00	ARMAND BAYOU	13.22	66	E541-01-00	WHITE OAK BAYOU	10.05
24	B516-01-00	ARMAND BAYOU	6.18	67	E541-02-00	WHITE OAK BAYOU	16.01
25	C500-01-00	SIMS BAYOU	311.07	68	E541-03-00	WHITE OAK BAYOU	9.91
26	C500-02-00	SIMS BAYOU	17.72	69	G503-01-00	SAN JACINTO RIVER	6.19
27	C500-03-00	SIMS BAYOU	280.55	70	H500-01-00	HUNTING BAYOU	75
28	C506-01-00	SIMS BAYOU	96.25	71	K500-01-00	CYPRESS CREEK	152.68
29	C506-02-00	SIMS BAYOU	36.55	72	K500-02-00	CYPRESS CREEK	403.59
30	C547-01-00	SIMS BAYOU	124.01	73	K500-03-00	CYPRESS CREEK	1.03
31	D500-01-00	BRAYS BAYOU	49.06	74	K500-04-00	CYPRESS CREEK	93.41
32	D500-02-00	BRAYS BAYOU	8.11	75	K500-05-00	CYPRESS CREEK	43.01
33	D500-03-00	BRAYS BAYOU	5.47	76	K500-07-00	CYPRESS CREEK	5167.88
34	D500-04-00	BRAYS BAYOU	376.02	77	K500-12-00	CYPRESS CREEK	2.61
35	D500-05-00	BRAYS BAYOU	25.42	78	K511-08-01	CYPRESS CREEK	8.22
36	D500-06-00	BRAYS BAYOU	211.52	79	K520-01-00	CYPRESS CREEK	3.34
37	D500-07-00	BRAYS BAYOU	3.07	80	K524-01-00	CYPRESS CREEK	5.98
38	D512-01-00	BRAYS BAYOU	246.56	81	K524-02-00	CYPRESS CREEK	5.37
39	D518-02-00	BRAYS BAYOU	12.12	82	K524-03-00	CYPRESS CREEK	12.27
40	D519-01-00	BRAYS BAYOU	2.14	81	K524-02-00	CYPRESS CREEK	5.37
41	D529-01-00	BRAYS BAYOU	17.12	82	K524-03-00	CYPRESS CREEK	12.27
42	D532-01-00	BRAYS BAYOU	5.95	83	K524-05-00	CYPRESS CREEK	2.47
43	D540-01-00	BRAYS BAYOU	11.98	84	K531-01-00	CYPRESS CREEK	7.17

EXISTING DETENTION BASIN SITES, CONTINUES

(As of March 2008)

<u>Unit Number</u>	<u>Watershed</u>	<u>Gross Acreage</u>	<u>Unit Number</u>	<u>Watershed</u>	<u>Gross Acreage</u>		
85	K531-02-00	CYPRESS CREEK	5.48	115	P500-06-00	GREENS BAYOU	90.61
86	K531-03-00	CYPRESS CREEK	8.74	116	P500-07-00	GREENS BAYOU	3.27
87	K531-04-00	CYPRESS CREEK	4.77	117	P500-08-00	GREENS BAYOU	122.15
88	K531-05-00	CYPRESS CREEK	4.05	118	P518-01-00	GREENS BAYOU	1.43
89	K531-06-00	CYPRESS CREEK	5.31	119	P518-03-00	GREENS BAYOU	64.06
90	K531-07-00	CYPRESS CREEK	3.57	120	P518-04-00	GREENS BAYOU	31.19
91	K533-01-00	CYPRESS CREEK	5.99	121	P518-31-01	GREENS BAYOU	2.56
92	K533-02-00	CYPRESS CREEK	8.41	122	P522-01-00	GREENS BAYOU	9.59
93	K533-04-00	CYPRESS CREEK	5.53	123	P530-01-00	GREENS BAYOU	4.85
94	K533-04-01	CYPRESS CREEK	2.93	124	P545-01-00	GREENS BAYOU	280.55
95	K536-01-00	CYPRESS CREEK	6	125	P552-02-00	GREENS BAYOU	3.38
96	K536-02-00	CYPRESS CREEK	3.81	126	P555-01-00	GREENS BAYOU	22.23
97	K538-01-00	CYPRESS CREEK	9.02	127	P700-01-00	GREENS BAYOU	1282.34
98	K542-00-00	CYPRESS CREEK	6.92	128	T500-01-00	BARKER RESERVOIR	11.52
99	K545-03-00	CYPRESS CREEK	16.57	129	T501-01-00	BARKER RESERVOIR	86.5
100	K554-01-00	CYPRESS CREEK	7.38	130	T501-02-00	BARKER RESERVOIR	8.99
101	L500-01-00	LITTLE CYPRESS CREEK	139.4	131	T503-01-00	BARKER RESERVOIR	18.4
102	L500-02-00	LITTLE CYPRESS CREEK	142.84	132	U500-01-00	ADDICKS RESERVOIR	28
103	L500-03-00	LITTLE CYPRESS CREEK	8.38	133	U500-02-00	ADDICKS RESERVOIR	191.32
104	L502-01-00	LITTLE CYPRESS CREEK	41.36	134	U500-04-00	ADDICKS RESERVOIR	26.89
105	L514-01-00	LITTLE CYPRESS CREEK	101.2	135	U501-01-00	ADDICKS RESERVOIR	17.46
106	M500-01-00	WILLOW CREEK	75.84	136	U502-01-00	ADDICKS RESERVOIR	10.49
107	M525-01-00	WILLOW CREEK	99.18	137	U502-02-00	ADDICKS RESERVOIR	865.36
108	N500-01-00	CARPENTERS BAYOU	181.29	138	U506-02-00	ADDICKS RESERVOIR	7.38
109	O500-02-00	GOOSE CREEK	45.83	139	U506-04-00	ADDICKS RESERVOIR	13.76
110	P500-01-00	GREENS BAYOU	1449.34	140	U506-05-00	ADDICKS RESERVOIR	65.11
111	P500-02-00	GREENS BAYOU	249.78	141	U520-01-00	ADDICKS RESERVOIR	89.58
112	P500-03-00	GREENS BAYOU	211.9	142	U520-02-00	ADDICKS RESERVOIR	8.03
113	P500-04-00	GREENS BAYOU	106.15	143	W567-01-00	BUFFALO BAYOU	36.1
114	P500-05-00	GREENS BAYOU	138.67	144	W570-01-00	BUFFALO BAYOU	8.59
Total:						16,160.65	

PROPOSED DETENTION BASIN SITES

(As of March 2008)

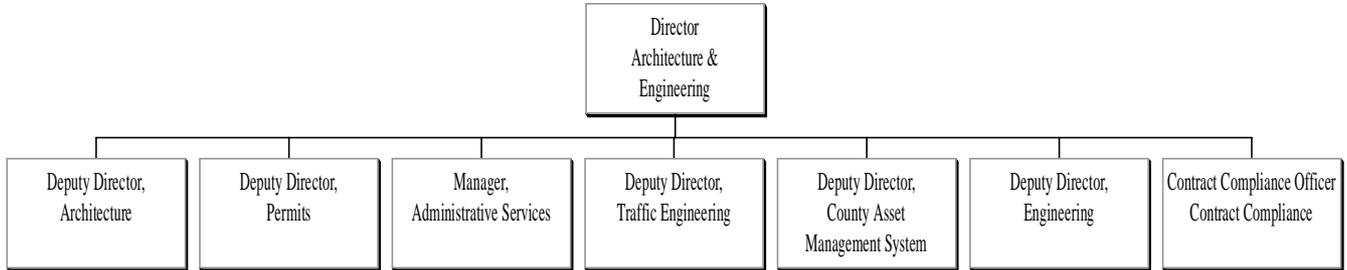
<u>Unit Number</u>	<u>Watershed</u>	<u>Gross Acreage</u>	<u>Unit Number</u>	<u>Watershed</u>	<u>Gross Acreage</u>		
1	A520-04-00	CLEAR CREEK	2.79	46	J531-01-00	SPRING CREEK	5.7
2	A520-05-00	CLEAR CREEK	6.91	47	K500-07-00	CYPRESS CREEK	1.33
3	A521-02-01	CLEAR CREEK	4.54	48	K500-07-00	CYPRESS CREEK	5.38
4	A521-02-02	CLEAR CREEK	4.91	49	K500-07-00	CYPRESS CREEK	5.58
5	A521-02-03	CLEAR CREEK	7.99	50	K500-09-00	CYPRESS CREEK	2.51
6	A521-05-00	CLEAR CREEK	1.93	51	K500-10-00	CYPRESS CREEK	9.06
7	A535-01-00	CLEAR CREEK	15.66	52	K500-11-00	CYPRESS CREEK	7.06
8	A536-01-00	CLEAR CREEK	65.91	53	K500-13-00	CYPRESS CREEK	3.78
9	B500-05-00	ARMAND BAYOU	20.38	54	K500-14-00	CYPRESS CREEK	4.16
10	B509-02-00	ARMAND BAYOU	103.32	55	K512-01-00	CYPRESS CREEK	10.35
11	B513-03-00	ARMAND BAYOU	26.53	56	K512-02-00	CYPRESS CREEK	4.4
12	B513-03-00	ARMAND BAYOU	100	57	K520-02-00	CYPRESS CREEK	13.11
13	C506-01-00	SIMS BAYOU	5.72	58	K524-04-00	CYPRESS CREEK	1.98
14	C556-01-00	SIMS BAYOU	11.73	59	K545-01-00	CYPRESS CREEK	0.97
15	C561-01-00	SIMS BAYOU	3.19	60	K545-02-00	CYPRESS CREEK	4.14
16	D500-04-00	BRAYS BAYOU	0.02	61	L500-01-00	LITTLE CYPRESS CREEK	72
17	D500-04-00	BRAYS BAYOU	0.57	62	L500-02-00	LITTLE CYPRESS CREEK	0.01
18	D500-04-00	BRAYS BAYOU	0.92	63	L500-04-00	LITTLE CYPRESS CREEK	4.91
19	D500-04-00	BRAYS BAYOU	1	64	L517-01-00	LITTLE CYPRESS CREEK	4.76
20	D500-04-00	BRAYS BAYOU	3.38	65	L522-01-00	LITTLE CYPRESS CREEK	11.11
21	D500-04-00	BRAYS BAYOU	4	66	M500-03-00	WILLOW CREEK	6.89
22	D500-04-00	BRAYS BAYOU	6.19	67	M500-04-00	WILLOW CREEK	0
23	D500-04-00	BRAYS BAYOU	7.32	68	M504-01-00	WILLOW CREEK	1.21
24	D500-04-00	BRAYS BAYOU	13.98	69	M509-01-01	WILLOW CREEK	9.89
25	D500-06-00	BRAYS BAYOU	1.8	70	N500-01-00	CARPENTERS BAYOU	0.01
26	D500-08-00	BRAYS BAYOU	16.58	71	N500-01-00	CARPENTERS BAYOU	0.22
27	D500-09-00	BRAYS BAYOU	6.78	72	O500-01-00	SPRING GULLY & GOOSE CREEK	8
28	D512-01-00	BRAYS BAYOU	1.38	73	P500-06-00	GREENS BAYOU	5.33
29	D512-01-00	BRAYS BAYOU	4.67	74	P500-06-00	GREENS BAYOU	10.18
30	D512-01-00	BRAYS BAYOU	10	75	P500-06-00	GREENS BAYOU	12.96
31	D512-01-00	BRAYS BAYOU	17.88	76	P500-06-00	GREENS BAYOU	13.55
32	D520-01-00	BRAYS BAYOU	3	77	P500-06-00	GREENS BAYOU	25.33
33	D524-01-00	BRAYS BAYOU	3.62	78	P500-08-00	GREENS BAYOU	0.14
34	D532-02-00	BRAYS BAYOU	5.07	79	P500-08-00	GREENS BAYOU	3.74
35	D532-03-00	BRAYS BAYOU	1.44	80	P500-08-00	GREENS BAYOU	8
36	D532-04-00	BRAYS BAYOU	1.15	81	P500-09-00	GREENS BAYOU	12.93
37	D542-01-00	BRAYS BAYOU	2.41	82	P518-02-00	GREENS BAYOU	85.62
38	D542-02-00	BRAYS BAYOU	0.63	83	P518-03-00	GREENS BAYOU	0.05
39	E500-10-00	WHITE OAK BAYOU	12.52	84	P518-03-00	GREENS BAYOU	0.1
40	E521-03-00	WHITE OAK BAYOU	18.42	85	P518-03-00	GREENS BAYOU	0.11
41	G504-01-00	SAN JACINTO RIVER	42.74	86	P518-03-00	GREENS BAYOU	0.61
42	H500-01-00	HUNTING BAYOU	21.21	87	P518-03-00	GREENS BAYOU	0.84
43	J500-01-00	SPRING CREEK	0	88	P518-04-00	GREENS BAYOU	0.23
44	J531-01-00	SPRING CREEK	1.35	89	P518-05-00	GREENS BAYOU	3.29
45	J531-01-00	SPRING CREEK	2.21	90	P518-06-00	GREENS BAYOU	9.09

PROPOSED DETENTION BASIN SITES, CONTINUES

(As of March 2008)

	<u>Unit Number</u>	<u>Watershed</u>	<u>Gross Acreage</u>		<u>Unit Number</u>	<u>Watershed</u>	<u>Gross Acreage</u>
91	P521-01-00	GREENS BAYOU	11.74	101	T501-02-01	BARKER RESERVOIR	14.56
92	P530-02-01	GREENS BAYOU	5.51	102	T501-04-00	BARKER RESERVOIR	1.29
93	P530-03-00	GREENS BAYOU	9.3	103	U500-05-00	ADDICKS RESERVOIR	5
94	P530-04-00	GREENS BAYOU	14.58	104	U501-02-00	ADDICKS RESERVOIR	7.3
95	P530-05-00	GREENS BAYOU	11.77	105	U502-03-00	ADDICKS RESERVOIR	5.25
96	P545-03-00	GREENS BAYOU	6.73	106	U502-23-01	ADDICKS RESERVOIR	7.08
97	P545-03-01	GREENS BAYOU	7.04	107	U502-26-01	ADDICKS RESERVOIR	5.91
98	P549-01-00	GREENS BAYOU	9.61	108	W542-01-00	BUFFALO BAYOU	3.12
99	P550-01-00	GREENS BAYOU	5.55	109	W542-02-00	BUFFALO BAYOU	1.24
100	P552-01-00	GREENS BAYOU	4.18	110	W567-02-00	BUFFALO BAYOU	<u>4.75</u>
Total:							1,125.88

Architecture & Engineering



PURPOSE

The mission of the Harris County Public Infrastructure Department - Architecture & Engineering Division is to execute the planning, study, design and construction of various buildings, roads, bridges, traffic signals, drainage improvements, parks, and other architectural and maintenance projects in accordance with certain design standards and contract documents. This Division also administers *nine* sets of rules and regulations, including Flood Plain Management for Harris County.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 22,623,207	\$ 19,858,813	\$ 21,717,663
Materials & Supplies	652,959	411,344	595,794
Buildings & Equipment	480,745	398,322	361,304
Services & Utilities	4,047,054	3,453,234	5,532,111
Transportation & Travel	535,381	570,828	393,740
Financial Transactions	<u>7,500</u>	<u>15,645</u>	<u>613,233</u>
Total	<u>\$ 28,346,846</u>	<u>\$ 24,708,186</u>	<u>\$ 29,213,845</u>

AUTHORIZED POSITIONS

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Administrative	21	0	21	0	22	0
Architecture	19	1	20	1	42	1
Administrative Services	22	0	22	0	22	0
Construction	63	0	68	0	0	0
Engineering	36	0	37	0	38	0
Permits	100	0	106	0	113	0
Infrastructure	57	0	62	0	62	0
Traffic & Transportation	<u>35</u>	<u>2</u>	<u>38</u>	<u>1</u>	<u>38</u>	<u>1</u>
Total	353	3	374	2	337*	2

*During FY 2007-08, 49 regular positions were transferred to the Construction Programs Division of Public Infrastructure and twelve regular positions were approved.

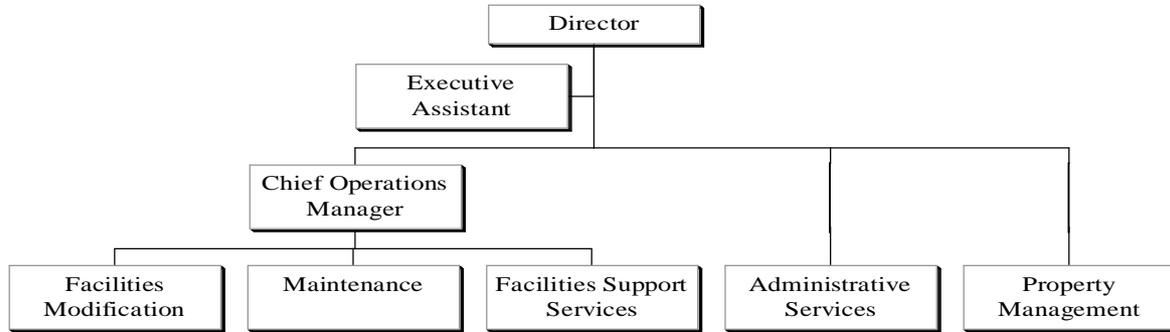
MEASUREMENT DATA

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
<u>Engineering Design Section</u>			
Construction projects designed	90	66	80
Value of construction projects	\$ 40,000,000	\$ 31,422,000	\$ 40,000,000
Number of requests for studies, cost estimates	40	36	40
Construction value of studies, cost estimates	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Review of Plans	30	20	25
<u>Engineering/Traffic Section</u>			
Traffic studies	350	298	328
Traffic counts	300	320	352
Legal documentations	200	370	407
Design & administered signalization & intersection const. projects	355	202	242
Value of signal & intersection const. projects	\$ 35,000,000	\$ 20,612,771	\$ 24,734,924
Reports reviewed in conjunction with bonds projected	1,100	1,262	1,514
Administered traffic operations & signal maintenance contract	1,175	1,457	1,748
<u>Capital Projects Section</u>			
Consultant contracts administered	160	140	150
Value of construction projects administered	\$750,000,000	\$700,000,000	\$800,000,000
Projects under construction	80	75	60
Value of projects under construction	\$275,000,000	\$250,000,000	\$200,000,000
<u>Utility Coordinator Section</u>			
Projects reviewed for utility conflicts	605	408	472
Agreements coordinated for reimbursable relocations	66	12	20
Value of agreements coordinated	\$ 9,900,000	\$ 1,421,000	\$ 2,370,000
<u>Architectural Section</u>			
Projects designed and/or administered	66	80	67
Construction value of projects	\$430,960,000	\$150,955,117	\$388,015,000
Parks planning projects	5	15	14
Construction value of parks planning projects	\$ 4,000,000	\$ 7,860,000	\$ 52,325,000
CEDD construction projects	12	18	14
CEDD construction projects value	\$ 58,635,506	\$ 48,514,810	\$ 35,706,720
CEDD design projects	20	20	10
CEDD design projects value	\$ 10,000,000	\$ 37,787,000	\$ 25,000,000
<u>Construction Inspection</u>			
Number of projects inspected	190	176	165
Construction value completed	\$145,000,000	\$ 91,253,958	\$125,000,000

MEASUREMENT DATA, con't.

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
<u>Building Permit Section</u>			
Flood Plain Management Regulations			
Development permits	35,000	26,163	28,000
Inspections conducted	8,100	6,266	7,500
Notices of violation	1,500	954	1,200
Development plats approved	610	516	530
Fire Code Permits – Started 01/01/05	3,500	3,755	4,000
Administrative Surety – Started 12/05	900	837	860
Rules for On-Site Sewage			
Sewage facility licenses	1,100	970	910
Inspections conducted	6,000	6,765	6,500
Notices of violation	250	191	200
Nuisance reports investigated	400	249	270
Culvert/Driveway Regulations			
Driveway permits without culverts	22,000	14,323	16,000
Driveway permits with culvert	1,200	1,107	1,100
Inspections conducted	55,000	38,380	43,000
Notices of violation	120	78	95
Storm Water Quality Regulations			
Storm water quality permits	200	302	225
Inspections conducted	11,000	10,842	10,600
Notices of violation	1,250	1,202	1,050
Toll Road and ETJ Sign Regulations			
Toll Road sign permits	250	287	260
ETJ sign permits	1,800	1,953	1,850
Inspections conducted	2,700	1,376	1,800
Notices of violation	170	105	135
<u>Other Activities</u>			
Road crossing permits	1,200	1,337	1,100
Road crossing inspections	2,400	2,676	2,200
Oversize/overweight permits	15	9	30
Oversize/overweight inspections	30	18	30

Facilities & Property Management



PURPOSE

The Facilities & Property Management Division, as part of the Public Infrastructure Department, plans, operates and maintains county buildings and leased facilities and oversees construction and remodeling projects and building security services. The department services 117 facilities that are located throughout the county.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 15,027,300	\$ 14,330,841	\$ 15,869,667
Materials & Supplies	2,484,950	2,369,070	2,606,029
Buildings & Equipment	140,100	34,147	138,100
Services & Utilities	42,155,072	48,201,610	45,453,202
Transportation & Travel	279,000	319,271	291,150
Financial Transactions	146,650	115,144	155,370
Total	<u>\$ 60,233,072</u>	<u>\$ 65,370,083</u>	<u>\$ 64,513,518</u>

AUTHORIZED POSITIONS

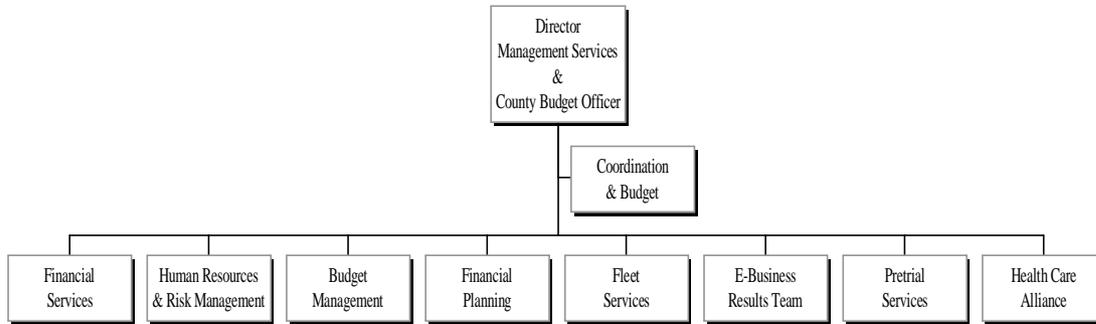
	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director	1	0	1	0	1	0
Administrative Services	30	0	30	0	35	0
Property Management	0	0	0	0	4	0
Facilities Modifications	44	0	40	0	38	0
Building Services	43	0	47	0	39	0
Maintenance Services	<u>162</u>	<u>0</u>	<u>157</u>	<u>0</u>	<u>152</u>	<u>0</u>
Total	280	0	275	0	269*	0

*During FY 2007-08 six regular positions were transferred to Information Technology Center.

MEASUREMENT DATA

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
Janitorial contracts	5	5	5
Maintenance calls with no parts or cost items required	10,400	7,208	7,500
Maintenance jobs with low cost parts and items required	12,800	21,027	22,000
Major repairs by county personnel	750	600	600
Capital improvement projects	60	50	50
Department request letters	50	35	35
Elevator maintenance contracts	3	1	1
Security contracts	1	1	1
Maintenance contracts	16	16	16
<u>Buildings</u>			
Number of buildings leased	86	85	85
Number of buildings owned	110	105	106
Leased square footage	430,870	428,884	398,241
Leased cost per S/F	\$8.83	\$8.39	\$8.79
Owned square footage	8,691,241	8,333,010	8,333,010
Contracts and maintenance costs per S/F	\$2.91	\$2.80	\$2.95
Electric cost per S/F	\$1.95	\$2.30	\$2.34
Gas cost per S/F	\$0.34	\$0.26	\$0.21
Water cost per S/F	\$0.37	\$0.39	\$0.37
Manpower cost per S/F	\$1.56	\$1.72	\$1.75
Insurance cost per S/F	\$0.55	\$0.53	\$0.55
Total cost per S/F	\$7.68	\$8.00	\$8.17
<u>Parking</u>			
Number of parking lots leased	2	2	2
Number of parking lots owned	11	11	11
Number of parking garages owned	6	6	6
Court authorized employee spaces	510	589	589
Net available spaces	2,968	3,763	3,763
Net revenue per space	\$3.50	\$3.94	\$3.94

Management Services



PURPOSE

Management Services is divided into nine sections. The Office of Coordination & Budget prepares the annual county and flood control budgets, special studies, and the regular agenda for Commissioners Court. The Human Resources & Risk Management Division provides employment and training services and handles claims, loss control, insurance, benefits administration, and compensation analyses. The Offices of Financial Services and Financial Planning are responsible for analysis, research and development of long-range financial business plans for county entities, bank relations, cash management, investment of funds, and coordination and monitoring of bond issues and debt. Budget Management monitors the budget and provides analyses and reports regarding county operations and management information. The Office of Fleet Services maintains the county's fleet of vehicles. The E-Business Results Team identifies opportunities to improve business processes and operating procedures, seeking to prevent problems, control costs, and enhance services with the use of new technology. In FY 2006-07 the Office of Legislative Relations was transferred to the County Attorney's Office. The Pretrial Services Division provides assistance to the criminal courts in pretrial matters. The Harris County Health Care Alliance facilitates coordination and collaboration among health care providers and brings additional resources to provide health care to uninsured residents of the county. Appointment of the County Budget Officer is by Commissioners Court in accordance with the Local Government Code, Chapter 111, Subchapter C.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 5,182,409	\$ 4,808,665	\$ 6,062,537
Materials & Supplies	156,445	84,286	154,615
Buildings & Equipment	17,000	-	19,000
Services & Utilities	352,760	224,600	282,837
Transportation & Travel	32,100	16,484	33,395
Management Services Fund 1000	<u>\$ 5,740,714</u>	<u>\$ 5,134,035</u>	<u>\$ 6,552,384</u>
Pretrial Services Fund 1000	<u>\$ 6,465,430</u>	<u>\$ 7,074,239</u>	<u>\$ 7,180,390</u>
Fleet Services Fund 5500	<u>\$ 27,583,300</u>	<u>\$ 25,296,313</u>	<u>\$ 29,987,012</u>
Risk Management Fund 5550	<u>\$ 5,481,109</u>	<u>\$ 4,963,065</u>	<u>\$ 5,597,099</u>
Total	<u><u>\$ 45,270,553</u></u>	<u><u>\$ 42,467,652</u></u>	<u><u>\$ 49,316,885</u></u>

AUTHORIZED POSITIONS

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director, Mgt. Services & CBO	1	0	1	0	1	0
Human Resources & Risk Mgt.	44	0	45	0	45	0
Budget Management	23	1	22	1	22	1
Financial Planning	6	0	6	0	6	0
Financial Services	11	0	12	0	12	0
Coordination & Budget	4	0	4	0	4	1
Legislative Relations	2	0	0	0	0	0
Fleet Services	40	0	40	0	42	0
E-Business Results Team	6	0	6	0	6	0
HC Health Care Alliance	0	0	4	0	4	0
Pretrial Services	<u>103</u>	<u>0</u>	<u>110</u>	<u>0</u>	<u>110</u>	<u>0</u>
Total	240	1	250	1	252*	2*

*During FY 2007-08 two regular positions were approved and a model position was approved in the FY 2008-09 budget.

MEASUREMENT DATA

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
<u>Human Resources</u>			
Job Postings	1,234	1,250	1,275
Applicants	31,461	31,600	33,100
Applicants Referred	18,903	19,000	19,300
Jobs Filled	1,254	1,270	1,290
Tests Administered	5,902	5,930	5,955
Tex. Workforce Hearings	60	70	75
Grievances (Committee Level)	10	13	15
Service Awards	2,435	2,460	2,650
Training sessions	417	445	440
Unemployment claims	386	395	375
<u>Risk Management</u>			
Insurance policies	35	35	35
Safety inspections	25	29	40
Orientation meetings	12	12	12
Workers comp. claims/incidents	1,750	1,703	1,788
Tort claims/incidents	2,130	2,231	2,298
Public official bonds	49	49	49
Insurance/Change Forms	3,398	3,400	3,400
LTD Claims/Death Claims	248	261	274
Retirement Applications	321	350	375
TCDRS Refund/Military	801	850	850
ACH Debits per/month	1,381	1,400	1,500
Retirees billed per/month	183	175	150
Active Employees billed per/month	68	80	80

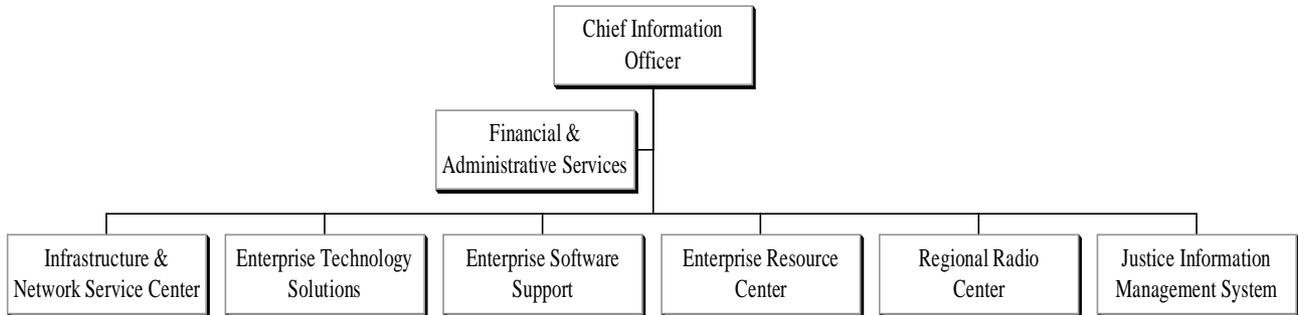
MEASUREMENT DATA, con't.

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
<u>Budget Management</u>			
Projects & studies reported	27	31	27
Legislative bills briefed	270	362	55
Grants tracking/coordination summary:			
Number of grants tracked	-	\$ 182	\$ 187
Approximate value of grants (in millions)	-	\$ 295	\$ 304
Granting agency funds (in millions)	-	\$ 267	\$ 275
County matching funds (in millions)	-	28	29
Positions assigned to grant projects, FTE	-	1,120	1,120
Grant funded positions, FTE	-	913	913
County funded positions, FTE	-	207	207
Number of grant applications/awards processed	-	380	391
Number of grant applications processed	-	152	157
Number of grant awards processed	-	151	156
Number of grant amendments processed	-	77	79
Grant status reports prepared	-	2	2
Electronic grant submissions	-	52	70
Number of departments monitored for grant compliance	-	16	25
Number of grant compliance visits completed	-	54	78
*FTE-full time employee			
<u>Financial Services</u>			
Total Portfolio (in millions)	\$2,850	\$2,950	\$3,000
Interest income earned (in millions)	\$ 134	\$ 145	\$ 100
Studies and reports	575	575	575
Bonds issued (in millions)	\$1,495	\$1,495	\$1,382
Total Commercial Paper Portfolios (in millions)	\$1,200	\$1,286	\$1,286
<u>Financial Planning</u>			
Financial reports	490	490	490
Special request studies and reports	12	14	13
Monitored funds	145	145	154
Monitored entities	5	5	5
Monitored discretionary units	1	1	1
Bond/debt analysis & coordination	18	18	18
<u>Coordination & Budget</u>			
Budget Documents	6	8	10
Court agendas	24	24	24
Court transcripts	24	24	24
Special transcripts/hearings	5	15	12
Studies and reports	50	69	70
<u>Fleet Services</u>			
Gasoline/oil sales to county department	\$9,790,956	\$9,554,606	\$10,510,067
Repairs and preventive maintenance charges	\$8,352,956	\$7,333,530	\$8,066,884
Motor vehicle depreciation	\$6,013,892	\$4,720,309	\$5,192,340
Law enforcement vehicles	2,086	2,117	2,135
Non-law enforcement vehicles	393	327	330
<u>E-Business Results Team</u>			
E-Business projects	16	17	18
Technology reviews	8	7	10
Major projects	8	10	8

MEASUREMENT DATA, con't.

<u>Pretrial Services</u>	<u>FY 2007-08 Estimated</u>	<u>FY 2007-08 Actual</u>	<u>FY 2008-09 Estimated</u>
<u>Reports completed</u>			
Misdemeanor defendants	53,922	48,425	49,690
Felony defendants	38,996	39,623	39,871
Total defendant reports completed	92,918	88,048	89,561
Percent of all defendants	88%	87%	88%
<u>Caseload profile</u>			
Average caseload-General Supervision	600	568	613
Average caseload-Special Conditions	1,600	1,561	1,436
<u>Defendants supervised</u>			
Personal bond	4,550	4,422	4,776
Surety/cash bond	6,007	6,537	6,014
Post adjudication	35	25	25
Total number of defendants supervised	10,092	10,984	10,815
<u>Supervision activity</u>			
In office contacts with defendants	80,000	74,329	68,383
Defendants monitored electronically	650	633	640
Daily curfews required	42	5	5
Orders for Ignition Interlock	2,005	1,692	1,743
<u>Compliance activity (personal bond only)</u>			
Successful completion of bond	4,180	3,893	4,204
Non-compliance with conditions	117	140	151
Failures to appear	460	538	581
Failure to appear resolved	414	518	559
<u>Compliance activity (Cash/Surety)</u>			
Successful completion of bond	4,542	4,384	4,033
Non-compliance with conditions	977	1,288	1,185
Failures to appear	386	312	287
Failure to appear resolved	363	288	265
<u>Fees collected</u>			
Personal bond fee	\$ 49,897	\$ 41,031	\$ 46,776
Urinalysis screening fee	\$311,078	\$302,599	\$308,652
Electronic monitoring fee	\$190,347	\$207,758	\$224,732
Ignition Interlock	\$ 25,942	\$ 23,915	\$ 24,834

Information Technology Center



PURPOSE

Information Technology (IT) provides planning and assistance for county departments in the distribution of data processing and network services and applications. IT purchases, installs and maintains telephones, radios, and related devices in the county, and provides services and training for communication systems and functions. The Justice Information Management System Division (JIMS) provides an integrated system for the courts and law enforcement. The director of IT is appointed by Commissioner Court.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 19,154,881	\$ 18,421,663	\$ 20,778,999
Materials & Supplies	1,212,099	1,011,796	439,081
Buildings & Equipment	674,000	337,082	576,045
Services & Utilities	12,165,115	13,462,941	12,675,967
Transportation & Travel	146,877	184,572	157,000
Financial Transactions	2,689,350	66,468	3,201,734
Total	<u>\$ 36,042,322</u>	<u>\$ 33,484,522</u>	<u>\$ 37,828,826</u>
Radio Operations Fund	<u>\$ 5,661,749</u>	<u>\$ 5,559,239</u>	<u>\$ 5,510,235</u>

AUTHORIZED POSITIONS

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director	1	0	1	0	1	0
Executive Division	21	0	26	0	35	0
Regional Radio	29	0	55	0	39	0
Enterprise	61	0	31	0	62	0
INC	57	0	24	0	55	0
Applications	31	1	62	0	30	0
JIMS	36	0	30	0	36	0
IFAS	<u>23</u>	<u>0</u>	<u>36</u>	<u>0</u>	<u>20</u>	<u>0</u>
Total	259	1	265	0	278*	0

*During FY 2007-08 six regular positions were transferred from Facilities & Property Management and one from Community Services. Six regular positions were approved in the FY 2008-09 budget.

MEASUREMENT DATA

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
<u>Financial & Administration Services</u>			
Utility Services			
Cellular/Wireless Services			
Annual Expenditure	\$ 817,089	\$1,319,215	\$1,279,455
AT&T Plexar Services			
Annual Expenditure	\$2,429,695	\$1,992,226	\$1,961,023
AT&T Long Distance			
Number of bills processed	1,700	1,799	1,799
Annual Expenditure	\$ 98,651	\$ 120,127	\$ 110,000
AT&T Calling Card Services			
Number of bills processed	97	102	113
Annual Expenditure	\$ 581	\$ 976	\$ 1,005
AT&T Telephone Services			
Number of bills processed	6,912	7,366	5,225
Annual Expenditure	\$3,127,551	\$4,686,577	\$3,759,890
BTC Telephone Services			
Number of bills processed	11	12	12
Annual Expenditure	\$ 15,547	\$ 18,025	\$ 18,025
Communications Consolidated			
Number of bills processed	77	84	85
Annual Expenditure	\$ 24,635	\$ 21,977	\$ 21,963
Embarq Telephone Services			
Number of bills processed	220	293	292
Annual Expenditure	\$ 100,818	\$ 109,628	\$ 109,668
Verizon Telephone Services			
Number of bills processed	607	790	780
Annual Expenditure	\$ 260,778	\$ 283,727	\$ 279,601
<u>Revenues</u>			
Payphone Commission			
Local	\$5,251,446	\$4,556,501	\$3,975,000
Long Distance	\$ 746,553	\$ 677,196	\$ 725,000
Interlocal Radio Services Agreements			
Current ILA's	124	138	138
New ILA's	2	11	5
Amount Billed	\$1,319,940	\$1,463,178	\$1,544,268
Amount Collected	\$1,319,940	\$1,630,132	\$ 895,719
<u>Infrastructure & Network Services Center</u>			
Network Services			
Wide Area Network			
T1 Traffic	1.5Mbps	1.5Mbps	1.5Mbps
Utilization	95%	95%	95%
ISDN Traffic	128Kbps	128Kbps	128Kbps
Utilization	100%	100%	100%
Nodes	26,000	26,000	26,000
T1 Links to remote locations	130	146	120
ISDN Links	10	16	10
Routers installed	310	310	325
Switches installed	2,400	2,400	2,900
LAN Wireless	20	26	50
LAN Wireless Access Points	450	450	500

MEASUREMENT DATA, con't.

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
Tech. Services & Computer Operations			
CICS1	21,000,000	4,813,374	21,000,000
CICS2	285,000,000	358,617,161	290,000,000
CICS3	30,000,000	28,922,984	31,000,000
CICSSA	38,000,000	6,350,869	40,000,000
M204C1	160,000,000	1,579,206,616	170,000,000
M204C2	90,000,000	876,462,639	84,000,000
Batch Jobs	1,400,000	1,922,294	1,500,000
Tape Mounts	290,000	214,355	200,000
CAD Hardware			
Memory	50%	30%	30%
I/O	1,000	500	500
DASD	900 G	900 G	800 G
Internet/Email			
Internet Email			
Messages	71,298,531	108,303,814	135,379,767
<i>*Mbps=Megabytes per second; Kbps=Kilobytes per second; G=Gigabytes</i>			
<u>Enterprise Technology Solutions</u>			
JIMS Training			
Classes Delivered	330	197	210
Class Hours Expended	850	900	870
Total Personnel Trained	3,630	3,242	3,300
Gov't. Users	3,270	2,984	3,000
Subscribers	360	258	300
IFAS/Training Services			
Classroom Training Attendance	1,900	1,974	1,000
Web Sites			
Web Traffic	238,000,000	225,005,194	240,000,000
No. of websites maintained	41	49	55
Web sites added	15	5	15
GIS			
Maps	2,300	120	2,500
Estimated Projects	300	21,030	21,480
<u>Enterprise Software Support (formally IFAS)</u>			
CDD Reports	350	166	170
Program Modules	25	313	120
Application Incidents	7	174	140
System Upgrades	3	3	4
New Modules Implementation	5	5	7
Security Requests	155	155	160

MEASUREMENT DATA, con't.

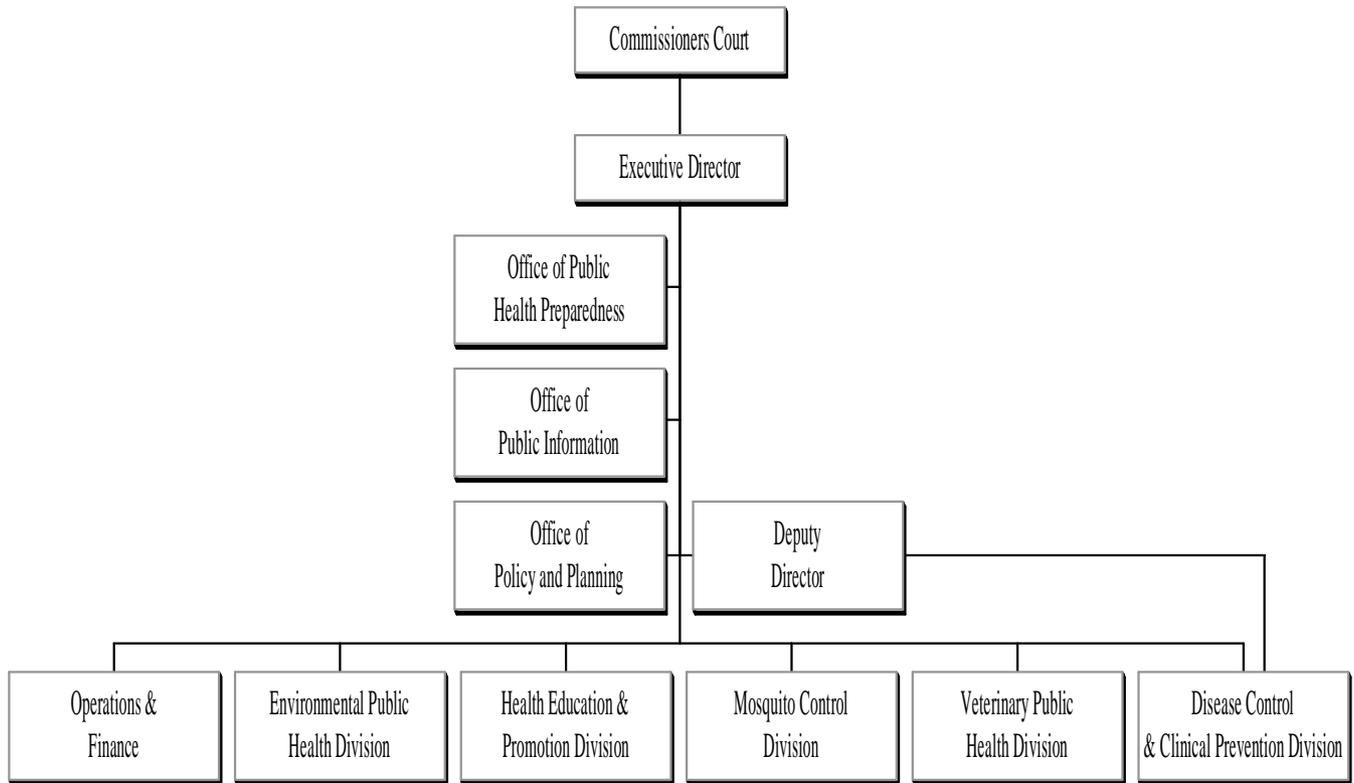
	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
<u>Enterprise Resource Center</u>			
PC Support Services			
Trouble Calls Solved	27,000	26,115	29,000
Value of User Service Requested	\$4,000,000	\$5,966,977	\$5,000,000
Exchange Metrics			
Total Users	12,505	12,355	13,590
User Count	6,900	8,560	9,416
LAN Software			
HC Department Servers Supported	550	379	700
Network Printers Supported	600	633	627
Desktop/Server Anti-virus Admin & Updates	5,500	7,329	7,000
Domain Accounts Supported	15,500	14,672	13,300
<u>Communications Services</u>			
Web Service Request MAC	2,100	2,622	2,600
Web Total Repair Tickets Issued	3,500	2,493	2,600
Total Work Orders Cable, MAC & Repairs Issued	3,200	5,831	3,000
New Telephone Systems Installed	27	10	15
Total Electronic Key/Digital Install	263	196	266
Total PABX Systems	136	122	141
Total Payphones	1,300	1,312	1,300
TDD Devices	60	69	60
Assistive Listening Device (ALD)	140	140	140
HC Services Sites (Locations)	465	588	466
Telephone Instruments	23,562	23,562	24,100
Telephone Lines/Trunks-Outlying Areas (DID)	11,781	16,839	18,000
Plexar Lines	11,849	11,233	12,300
Total Data/Voice Cabling Tickets Issued	693	716	800
Telcom Support Services			
Total Cellular Telephones	2,900	3,743	2,400
Total Leased Pagers	3,250	2,353	2,300
Total Facsimile Machines	750	712	700
Total Integrated Voice Response (IVA)	6	22	25
Total Voice Mailboxes-County Wide	4,672	4,120	4,500
Automated Attendants/Voice Mail	110	632	125
Telecommunications Training Classes	550	537	300
Fax(PC) Server Users	2,000	982	1,000
Unified Messaging Users	500	415	425

MEASUREMENT DATA, con't.

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
<u>Regional Radio Division</u>			
Work Tickets			
Parts Charges	\$ 759,338	\$ 759,101	\$ 962,980
Labor Charges	\$ 605,255	\$ 461,811	\$ 636,823
Total Charges	\$1,364,593	\$1,220,912	\$1,250,000
Total Trunked Radios			
Non-Law Enforcement	15,213	14,570	21,946
Law Enforcement	14,809	17,301	22,804
Total Trunked Radio Types			
Mobiles	12,137	15,772	17,137
Portables	20,146	23,508	27,152
Consolettes	514	447	461
Total Data Radios			
Non-Law Enforcement	1,892	2,023	2,149
Law Enforcement	3,677	4,167	4,349
Total Data Radio Types			
Mobile	5,656	6,385	6,725
Portable	15	15	15
<u>JIMS</u>			
Legacy System			
New Systems/Modules	0/20	0/23	0/20
Maintenance Projects	1,800	317	300
Modules in Use	110/1,850	105/1,500	90/1,000
Files/Records in Production	1.6B	1.8B	2.0B
Development Projects	100	43	50
SETCIC			
User Agencies	175	180	184
System Inquired	4.7M	4.9M	5.0M
Warrants Located	15,000	9,865	10,000
Active Warrants	470,000	421,811	425,000
Non-Mainframe Activities			
New Systems/Modules	5/150	5/185	10/500
Maintenance Projects	250	310	300
Systems/Modules in Use	10/400	10/500	15/700

*B=Billions; M=Millions

Public Health & Environmental Services



PURPOSE

Public Health Services provides preventive health care, child health and immunization programs, nursing, communicable and environmental disease control, dental health, health education, nutrition, sanitation, mosquito control, and animal and rabies control programs. The goal is prevention of disease and maintenance of health standards in the county. Personal preventive services are aimed primarily at the indigent and working poor to reduce unnecessary morbidity and mortality in that segment of the population. The director is appointed by Commissioners Court.

EXPENSE SUMMARY

	FY 2007-08 Budget	FY 2007-08 Expenditures	FY 2008-09 Budget
Labor & Benefits	\$ 19,616,475	\$ 20,425,372	\$ 20,734,784
Materials & Supplies	2,309,035	2,296,665	2,042,253
Buildings & Equipment	473,866	408,210	760,754
Services & Utilities	3,403,256	2,836,499	3,393,389
Transportation & Travel	693,739	733,832	684,993
Financial Transactions	295,191	187,708	295,258
Total	\$ 26,791,562	\$ 26,888,286	\$ 27,911,431

AUTHORIZED POSITIONS

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director	1	0	1	0	1	0
Admin. & Support	34	5	34	5	36	3
Veterinary Public Health	42	0	44	0	45	0
Disease Contr. & Clinic Prevention	90	6	91	6	88	6
Environmental Public Health	36	0	87	1	87	1
Health Education	9	0	10	0	11	0
Mosquito Control	73	2	73	2	73	2
Pollution Control	<u>49</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	334	14	340	14	341*	12*

**During FY 2007-08 two regular and two part-time positions were deleted. Three regular positions were approved in the FY 2008-09 budget.*

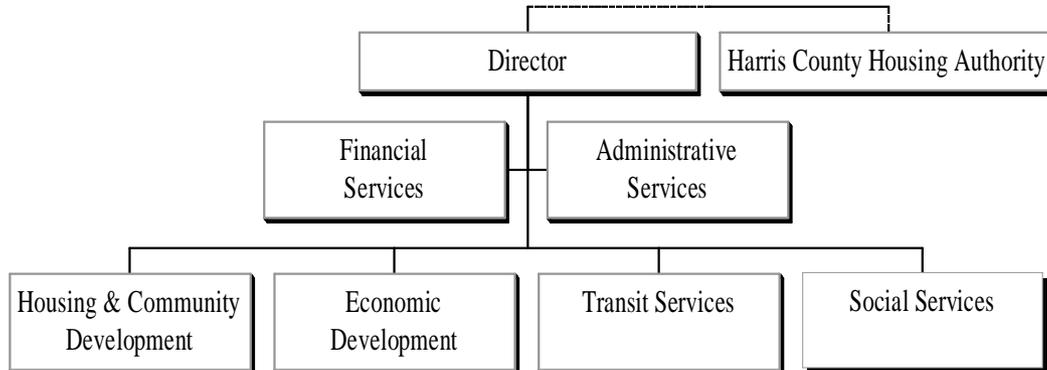
MEASUREMENT DATA

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
<u>Veterinary Public Health</u>			
Total animals received	26,000	26,000	27,000
Revenue collected	\$488,000	\$488,000	\$500,000
Bite exposures investigated	1,500	1,500	1,400
Rabies Suspects - Lab	750	750	400
Animals euthanized	21,000	21,000	21,000
Office calls	120,000	120,000	130,000
Citations filed	850	850	850
Vehicle miles driven	280,000	280,000	280,000
Animals redeemed	1,900	1,900	2,000
Animals adopted	2,700	2,700	2,700
<u>Disease Control and Prevention</u>			
Child health visits	3,100	3,097	3,339
Family planning visits	21,000	19,882	20,615
Maternity visits	39,000	13,624	14,288
Tuberculosis visits	10,100	10,196	10,801
Immunizations given	122,000	121,757	125,312
<u>Environmental Health Services</u>			
Food inspections	17,400	15,895	16,000
Environmental health investigations	5,717	4,658	4,800
Food borne disease investigations	120	117	120
Legal actions filed	632	605	615
<u>Mosquito Control</u>			
Disease Center light trap collections	8,000	8,000	8,000
Mosquito pools collected & processed	11,000	10,000	13,000

MEASUREMENT DATA, con't.

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
<u>Health Education</u>			
Number of presentations	308	308	100
Number of participants	5,000	5,000	2,000
Media Contacts	858	1,250	1,000
<u>Environmental Health Pasadena</u>			
Complaints	5,665	2,205	2,400
Reportable incidents	1,500	790	850
Samples	3,282	1,925	2,200
Analytical tests	27,167	16,732	22,800
Violation notices	1,871	1,381	1,420
Inspections and surveys	2,758	2,995	3,100
Hearings and conferences	132	52	65
Cases reviewed for prosecution	561	991	1,050
Permit evaluations	561	380	410

Community Services



PURPOSE

The Harris County Community Services Department was established to promote economic growth, revitalization of blighted and underdeveloped areas, the creation of decent housing and a suitable living environment for low-income individuals, the disabled, and the homeless which includes providing a number of social service programs that provide assistance to families and individuals in need of temporary shelter, financial support, and non-emergency transportation and assistance.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 2,517,816	\$ 7,608,152	\$ 7,599,343
Materials & Supplies	80,404	539,688	239,000
Buildings & Equipment	-	9,963	-
Services & Utilities	885,226	1,434,421	1,559,281
Transportation & Travel	46,359	110,070	115,822
Financial Transactions	-	1,527,667	1,314,000
Total	<u>\$ 3,529,805</u>	<u>\$ 11,229,961</u>	<u>\$ 10,827,446</u>

AUTHORIZED POSITIONS

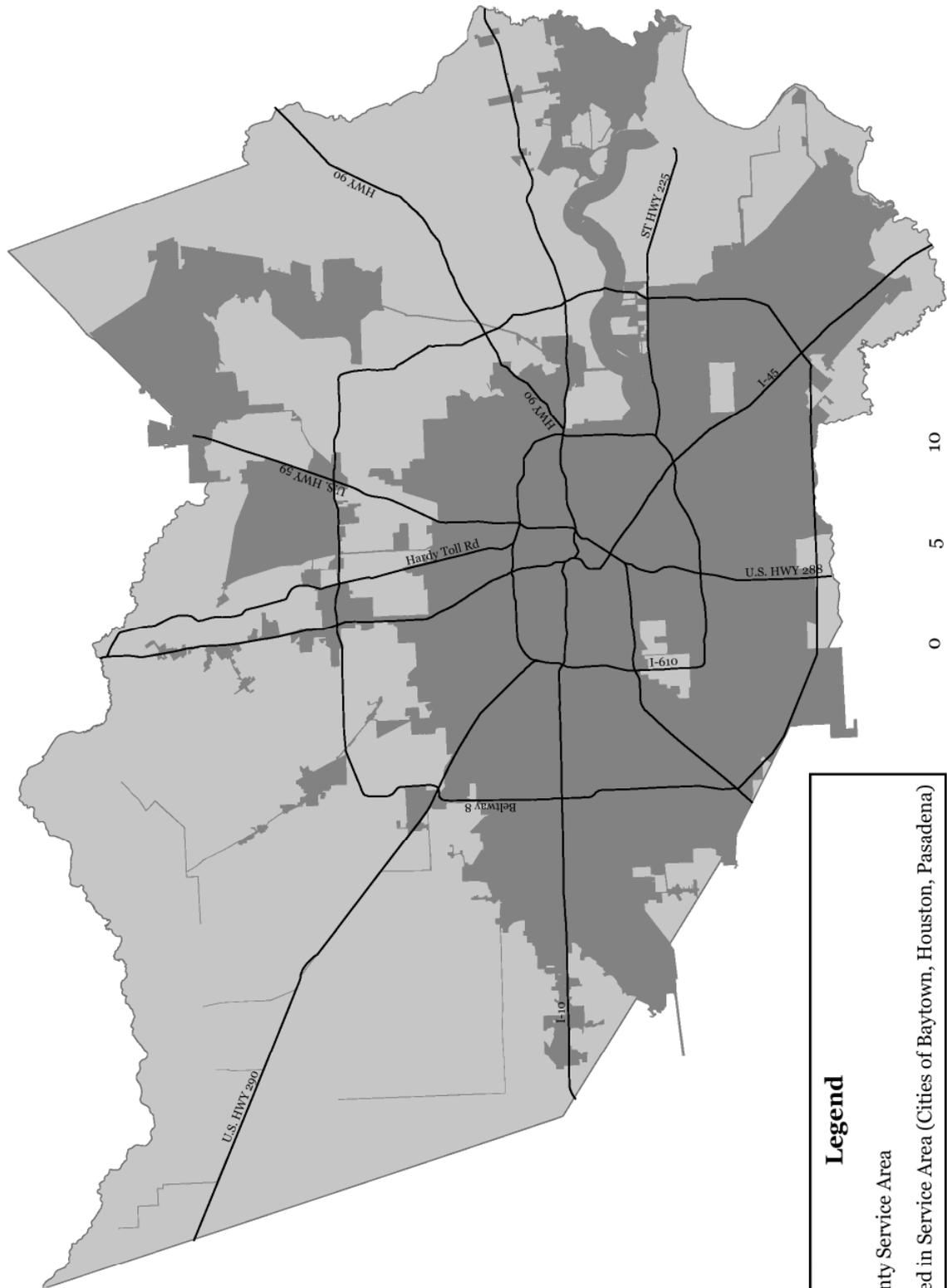
	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director	1	0	1	0	1	0
Administrative	10	0	11	0	14	0
Planning & Development	12	0	13	0	13	0
Grants Management	26	0	25	0	34	0
Finance	18	1	18	1	27	1
Construction Services	7	0	6	0	6	0
Housing Authority	24	0	25	0	27	0
Economic Development	6	1	6	1	4	1
Transit Services	0	0	0	0	29	0
Social Services	<u>107</u>	<u>21</u>	<u>104</u>	<u>7</u>	<u>68</u>	<u>7</u>
Total	211	23	209	9	223*	9

*During FY 2007-08 18 regular positions were approved, three regular positions were transferred to Protective Services for Children & Adults, and a regular position was transferred to Information Technology Center.

MEASUREMENT DATA

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
<u>Community Services</u>			
Direct homeownership	117	162	102
New Single Family Housing Construction	5	3	0
New Multi-Family Housing Construction	31	120	0
Housing Rehabilitation/minor repair of owner-occupied units	28	50	16
Homeless served	2,433	7,285	1,907
Youth services	2,155	3,713	2,232
Senior services	880	1,074	725
Disabled services	78	78	0
Healthcare services	594	1,348	450
Public facilities completed	0	7	7
Street improvement projects	1	2	0
Agreements drafted and executed	80	85	88
Grant monitoring visits completed	104	100	105
Grant technical assistance visits	90	65	75
Financial monitoring and technical assistance	70	77	82
Housing inspections completed (multi & single family units)	2,300	2,200	2,200
Letters of consistency with 2003-07 consolidated plan	8	20	25
Annual performance reports (competitive grants)	16	27	15
Preparation and processing of release of liens	48	48	60
HUD entitlement grant applications processed	83	71	80
<u>Economic Development</u>			
Tax abatement applications processed	15	12	15
Tax abatements administered and monitoring	65	71	70
Tax abatement terminations	0	2	1
Tax abatement recaptures	0	2	0
Foreign trade zone equivalency agreements approved	10	21	4
Historic site exemption applications processed	1	2	5
Historic site exemptions administered and monitored	5	6	10
TIRZ evaluation and negotiation	4	5	5
TIRZ administrative and monitoring	15	13	14
Total meetings attended	55	50	50
<u>Social Services</u>			
Clients Assisted (Rent, Utilities, Case Management)	-	-	11,200
Client Appointments	-	-	22,000
Veterans claims processed	1,300	1,050	1,000
Burials and cremations	450	527	525
<u>Transit Services</u>			
Transportation one-way trips	21,000	15,316	16,500

Harris County Service Area

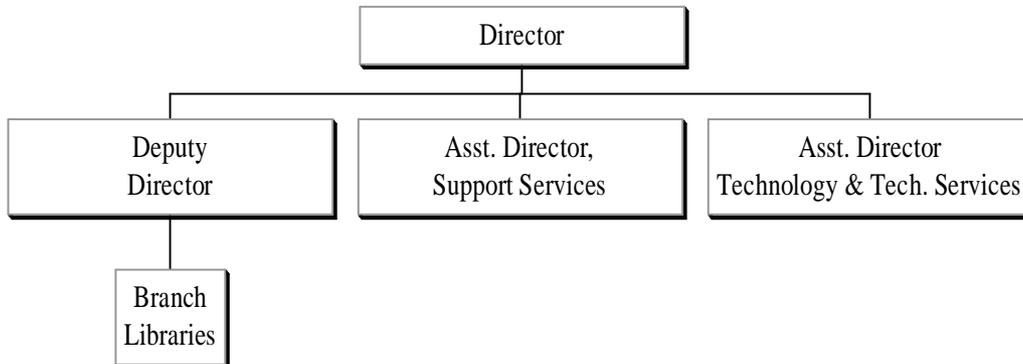


Legend

- Harris County Service Area
- Not Included in Service Area (Cities of Baytown, Houston, Pasadena)

Note: Service Area includes 15 Cooperative Cities: Bellaire, Deer Park, Galena Park, Humble, Jacinto City, Katy, La Porte, Morgan's Point, Seabrook, Shoreacres, South Houston, Tomball, Waller, Webster, and West University Place

County Library



PURPOSE

The Library Department provides books and materials to aid individuals in the pursuit of education and information research and assist educational, civic, and cultural activities of groups and organizations. The County Library is a network of 26 branches. The Director/County Librarian is appointed by Commissioners Court.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 16,912,884	\$ 16,891,314	\$ 16,778,609
Materials & Supplies	4,519,766	4,562,867	4,482,822
Buildings & Equipment	187,735	12,936	133,927
Services & Utilities	2,915,744	3,048,326	3,579,736
Transportation & Travel	140,500	101,121	143,000
Financial Transactions	37,455	36,555	37,455
Total	<u>\$ 24,714,084</u>	<u>\$ 24,653,119</u>	<u>\$ 25,155,549</u>

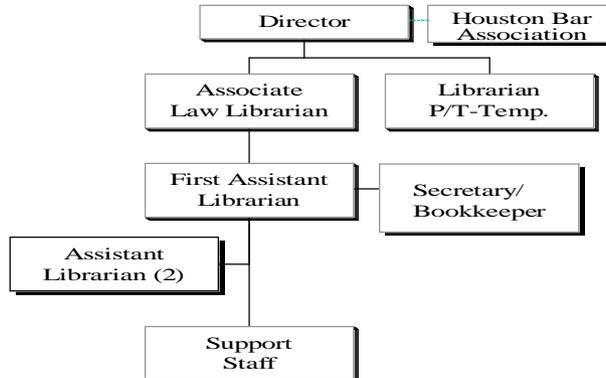
AUTHORIZED POSITIONS

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director	1	0	1	0	1	0
Administrative	22	0	22	0	22	0
Financial Services	8	0	8	0	8	0
Technical Services	39	0	39	0	39	0
Librarians	110	0	110	0	110	0
Clerical/Support	252	0	252	0	252	0
Model	<u>0</u>	<u>9</u>	<u>0</u>	<u>9</u>	<u>0</u>	<u>9</u>
Total	432	9	432	9	432	9

MEASUREMENT DATA

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
Books and materials circulated	11,773,024	11,096,150	11,262,592
Reference questions answered	999,700	996,286	1,011,230
HCPL Web Page Hits	9,395,881	8,961,101	9,095,518
Books and materials processed for branches	324,395	2,282,394	2,316,630
Programs held in branches	14,361	15,905	16,143
Program attendance	358,906	417,712	423,978
Reserve books	264,966	315,743	320,474
Book loans between branches	2,475,396	2,326,872	2,361,775
Book loans outside of branches	20,485	19,255	19,544
Volunteer hours	60,776	64,375	65,341
Community contacts by librarians	17,207	17,039	17,294
Internet home page hits	9,092,468	2,282,394	2,316,630
Training contract hours	26,284	26,284	26,678

Law Library



PURPOSE

The Library provides legal reference materials for use by judges, litigants, and attorneys. The Director/Law Librarian is recommended by a committee of the Houston Bar Association for appointment by Commissioners Court.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 567,198	\$ 413,630	\$ 567,198
Materials & Supplies	802,033	831,171	882,033
Services & Utilities	176,700	45,443	176,700
Transportation & Travel	3,000	-	3,000
Total	<u>\$ 1,548,931</u>	<u>\$ 1,290,244</u>	<u>\$ 1,628,931</u>
Reserve	<u>\$ 658,511</u>	<u>\$ 16,527</u>	<u>\$ 649,219</u>
Total	<u><u>\$ 2,207,442</u></u>	<u><u>\$ 1,306,771</u></u>	<u><u>\$ 2,278,150</u></u>

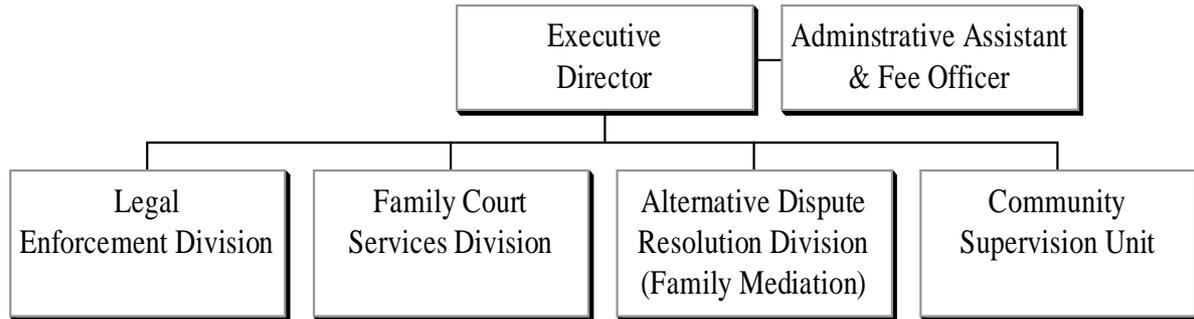
AUTHORIZED POSITIONS

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director	1	0	1	0	1	0
Administrative	2	0	2	0	2	0
Law Library Clerk	7	0	7	0	7	0
Clerical Support	1	0	1	0	1	0
Librarian	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>
Total	11	1	11	1	11	1

MEASUREMENT DATA

	<u>FY 2007-08 Estimated</u>	<u>FY 2007-08 Actual</u>	<u>FY 2008-09 Estimated</u>
Photocopies of materials by patrons (paid/prepaid)	351,000	293,941	310,000
Library patron visits	33,040	30,326	32,000

Domestic Relations



PURPOSE

The Domestic Relations Office is committed to providing legal, conciliatory, investigative, and probation services to litigants in the Harris County Family District Courts that focus on the best interests of children. The Domestic Relations Office is authorized by Chapter 203 of the Texas Family Code. The Office is comprised of four divisions. Services include child support/visitation establishment & enforcement, paternity establishment, termination of withholding orders, child support accountings, the Friend of the Court (FOC) and Focus on Collection and Services (FOCAS) programs, attorney consultations, adoption social study investigations, child custody evaluations, issue based investigations, drug & alcohol testing, high conflict parenting classes, family mediation, access facilitation, parenting conferences and community supervision. The Executive Director is appointed by Commissioners Court.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 2,712,971	\$ 2,427,466	\$ 2,667,971
Materials & Supplies	140,000	90,656	140,000
Services & Utilities	53,998	39,212	53,998
Transportation & Travel	27,000	20,934	27,000
Total	<u>\$ 2,933,969</u>	<u>\$ 2,578,268</u>	<u>\$ 2,888,969</u>

AUTHORIZED POSITIONS

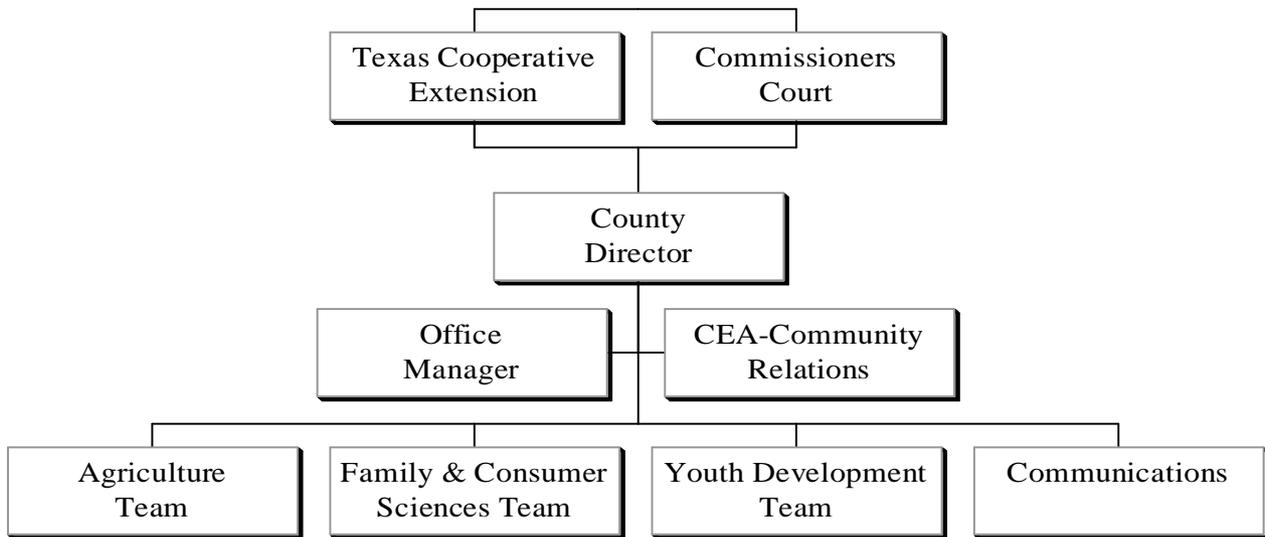
	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Domestic Relations Office						
Executive Director	1	0	1	0	1	0
Assistant Director	1	0	1	0	0	0
Administrative	2	0	2	0	2	0
Legal Enforcement						
Management	2	0	2	0	3	0
Attorney	6	0	6	0	6	0
Enforcement Officer	8	1	8	1	9	0
Clerical/Support	6	1	6	0	8	0
Community Supervision Unit						
Management	1	0	1	0	1	0
Community Supervision Officer	5	0	5	0	6	0
Clerical/Support	1	0	1	0	2	0
Family Court Services						
Management	1	0	1	0	1	0
Investigator/Mediator	12	0	12	0	11	0
Clerical/Support	3	0	3	0	3	0
Alternative Dispute Resolution						
Attorney Mediator	<u>3</u>	<u>0</u>	<u>3</u>	<u>0</u>	<u>2</u>	<u>0</u>
Total	52	2	52	1	55*	0*

*During FY 2007-08 three regular positions were approved and a part-time position was deleted.

MEASUREMENT DATA

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
Domestic Relations Office			
Total revenue collected	\$2,044,183	\$1,872,805	\$1,903,766
Administration			
Revenue collected	\$ 269,784	\$ 244,127	\$ 249,010
Legal Enforcement Division			
Revenue collected	\$1,184,836	\$ 995,342	\$1,015,249
Information & brochures disseminated	84,724	79,977	81,577
Consultations & appointments	1,305	1,186	1,210
Total caseload	18,898	17,874	19,074
Family Court Services			
Revenue collected	\$ 80,760	\$ 104,434	\$ 107,567
Information & brochures disseminated	28,305	22,177	22,621
Social Studies	659	611	681
Parent Conferences	150	100	102
Parenting Coordination	35	19	20
Drug testing	1,098	1,333	1,360
Alternative Dispute Resolution Division			
Revenue collected	\$ 91,480	\$ 95,497	\$ 89,867
Information & brochures disseminated	17,757	13,033	13,294
Family Mediation & Access Facilitation	731	940	959
Community Supervision Unit			
Revenue collected	\$ 417,324	\$ 433,405	\$ 442,073
Information disseminated	-	6,978	7,117
Total caseload	1,873	1,913	1,951

Texas AgriLife Extension



PURPOSE

This department is a part of Texas Cooperative Extension, which is a cooperative educational agency that seeks to disseminate information about agriculture, natural resources, nutrition, horticulture, community development, 4-H Club activities, and related matters to citizens of the county. The County Director is appointed by Commissioners Court upon recommendation by the District Administrator at Texas A & M University in accordance with Chapter 43, Subchapter B, of the Agriculture Code.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 677,454	\$ 652,523	\$ 681,107
Materials & Supplies	30,100	27,416	32,721
Services & Utilities	38,677	41,463	37,075
Transportation & Travel	44,000	37,542	44,000
Total	\$ 790,231	\$ 758,944	\$ 794,903

AUTHORIZED POSITIONS

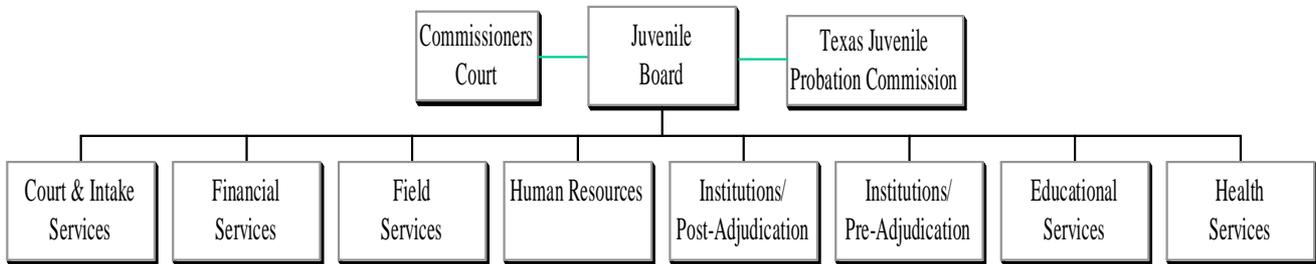
	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Department Head/Director	1	0	1	0	1	0
Administrative	2	0	2	0	2	0
County Extension Agents	9	0	9	0	9	0
Clerical/Support	9	0	9	0	9	0
Program Assistant	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	22	0	22	0	22	0

MEASUREMENT DATA

	<u>FY 2007-08 Estimated</u>	<u>FY 2007-08 Actual</u>	<u>FY 2008-09 Estimated</u>
Adults & 4-H Youth instructed in groups*	120,000	217,110	120,000
Extension volunteer outreach to adults & 4-H youth	100,000	52,246	100,000
Newsletters	18,000	5,575	30,000
Telephone/fax/computer/mail	18,000	71,341	60,000
Low-Income Nutrition	12,000	53,114	40,000
4-H/Youth Programs	30,000	55,632	30,000
Home/site/office visits	12,000	31,620	12,000
Total constituents served	300,000	440,880	300,000
News releases	70	70	70
Radio/television programs	70	70	70
Volunteers trained	1,000	244	1,000

**Program topics include natural and renewable environmental resources, family and consumer sciences, health and personal safety, economics and family financial security, 4-H and youth development, diet and nutrition, and living and growing responsibly.*

Juvenile Probation



PURPOSE

The Juvenile Probation Department provides support and assistance to the district courts for juvenile offenders who come within authority of the Family Code. Responsibilities include screening of all juveniles referred to the department, provision of court-mandated services and placements, and operation of institutions and programs for youths in custody. The Juvenile Board pursuant to provisions of the Human Resources Code appoints the Chief Juvenile Probation Officer.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 44,885,196	\$ 53,926,793	\$ 52,520,961
Materials & Supplies	3,197,750	3,546,715	3,878,340
Services & Utilities	9,899,820	9,776,203	12,853,525
Transportation & Travel	422,550	477,913	499,600
Financial Transactions	466,044	119,990	249,356
Total	<u>\$ 58,871,360</u>	<u>\$ 67,847,614</u>	<u>\$ 70,001,782</u>
Juvenile Probation - Fund 7430, Title IV-E Federal Foster Reimb.	<u>3,500,000**</u>	<u>\$ 4,639,458*</u>	<u>\$ 4,500,000**</u>
Comm. & Juv. Justice Education (Grants)	<u>12,600,000**</u>	<u>\$ 12,536,755*</u>	<u>\$ 12,900,000**</u>
Total	<u>\$ 74,971,360</u>	<u>\$ 85,023,827</u>	<u>\$ 87,401,782</u>

**Actual & Projected Expenditures
(3/1/07-2/29/08)*

***Projected Budget*

AUTHORIZED POSITIONS

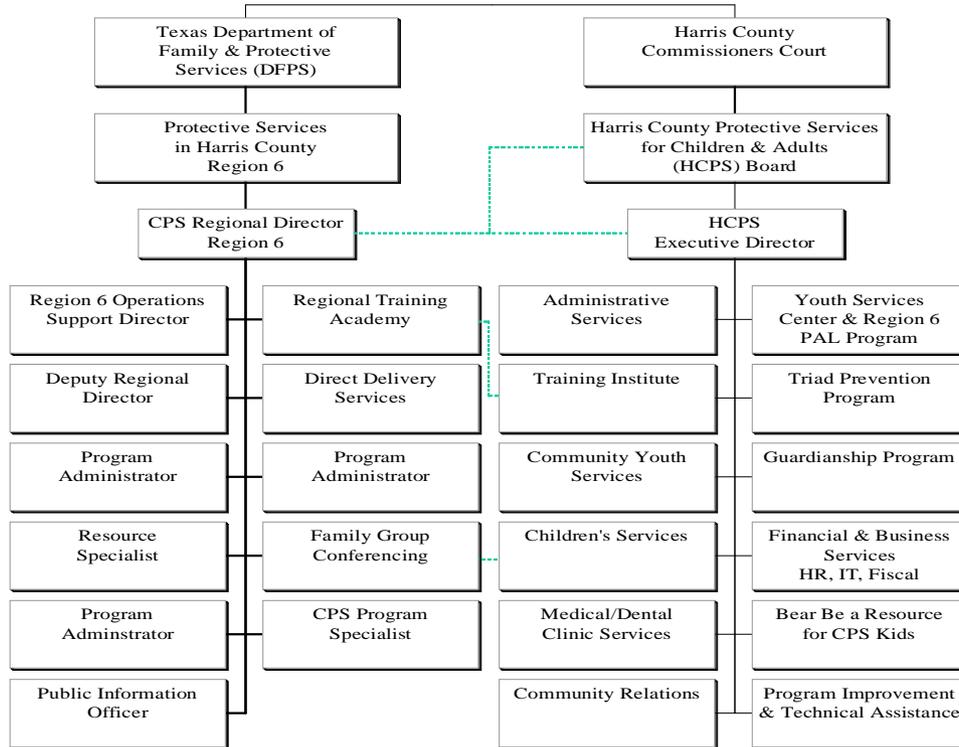
	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Chief Officer	1	0	1	0	1	0
Administrative	161	23	168	22	193	22
Professional	252	4	293	4	306	4
Service Workers	437	16	528	15	640	19
Maintenance	1	0	1	0	1	0
Clerical/Support	141	0	159	0	158	0
Education Services Division	<u>156</u>	<u>35</u>	<u>156</u>	<u>46</u>	<u>172</u>	<u>25</u>
Total	1,149	78	1,306	87	1,471*	70*

**During FY 2007-08, 151 regular positions and three model positions were approved and 20 part-time positions were deleted. Fourteen regular positions were approved in the FY 2008-09 budget.*

MEASUREMENT DATA

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
Juvenile probation referrals	27,769	22,721	25,428
Cases assigned to court (Youth)	14,984	10,276	12,543
Petitions filed	17,182	15,988	16,974
Delinquent/probation revocations	6,286	1,254	1,379
Students/Charter School	2,600	3,323	2,800
Students/JJ Alternative Education	1,500	1,337	1,200
<u>Court Dispositions (Youth)</u>			
Probation/restitution	6,836	5,816	6,340
Certifications	83	82	83
Determinate sentencing	35	47	35
<u>Average Daily Population</u>			
Detention Center	250	250	295
Burnett-Bayland Home	96	72	72
Burnett-Bayland Reception Center	144	144	144
Youth Village	136	170	170
Delta Boot Camp	144	144	144

Protective Services for Children & Adults



PURPOSE

The Department of Family and Protective Services (DFPS) and Harris County Protective Services for Children & Adults (PSCA) provides protective services in Harris County. The program's aim is to protect children from abuse & neglect and to provide guardianship services for adults in Harris County who cannot manage their own affairs. PSCA provides services to children in the care of PRS. These services include medical & dental services, psychological & developmental assessments, and permanency planning team services. PSCA also provides services to children in Harris County who are not served by DFPS, including emergency shelter care & case management services for status offenders and children in need of supervision, school-based services for at-risk youth & their families, and prevention services for youth in justice of the peace courts. The PSCA Guardianship Program provides case management services to more than 1,400 wards. Guardianship services include the management of the financial & medical affairs of wards in the care of PSCA, as well as providing for the mental, physical, and emotional needs of each ward. The executive director is responsible to the Protective Services Board, which is appointed by Commissioners Court in accordance with Sec. 264.005 of the Family Code. The Region 6 regional director & caseworkers are employees of DFPS & provide the basic caseworker services in the county. The state employees work in cooperation with & are supported by staff of HCPS. In 2006 HCPS became the lead agency for the Substance Abuse and Mental Health Services Association grant in the amount of \$9.5 million dollars over a six-year period. This grant is in partnership with other youth and family agencies throughout Harris County. In 2007, the Representative Payee program was transferred from Social Services to Protective Services. This program is a component of the Guardianship Program and provides management of resources for individuals who are able to live independently, but are not able to handle their finances. HCPS serves as the Representative Payee for social security purposes by receiving the individuals' resources and making sure rent, utilities and other bills are paid.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 15,679,537	\$ 15,552,383	\$ 16,513,583
Materials & Supplies	520,524	524,232	538,936
Buildings & Equipment	29,000	22,116	28,000
Services & Utilities	3,991,211	3,650,519	4,400,943
Transportation & Travel	406,205	330,595	447,376
Financial Transactions	26,036	15,964	26,300
Total	<u>\$ 20,652,513</u>	<u>\$ 20,095,809</u>	<u>\$ 21,955,138</u>

AUTHORIZED POSITIONS

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Executive Director	1	0	1	0	1	0
Administrative	9	1	9	1	7	0
Fiscal Division	12	0	13	0	14	0
Information Technology	3	0	6	0	6	0
Medical Clinic	7	0	7	0	8	0
Training Institute	4	0	4	0	4	0
PAL Program	16	0	16	0	17	0
Human Resources	4	1	4	1	4	1
Youth Services Center Operations	31 4	3 0	30 4	3 0	30 4	3 0
Community Youth Svcs.	93	1	97	3	95	2
TRIAD Prevention Pgm.	38	3	39	3	39	3
Child. Crisis Care Ctr.	32	1	32	2	31	1
SAMHSA	18	1	21	0	28	0
Guardianship Program	45	1	50	1	53	1
PITA	<u>1</u>	<u>1</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>1</u>
Total County-Supported**	318	13	334	16	343*	12*
Total State-Supported	947	0	990	0	995	0
Grand Total Positions	<u>1,265</u>	<u>13</u>	<u>1,324</u>	<u>16</u>	<u>1,338</u>	<u>12</u>

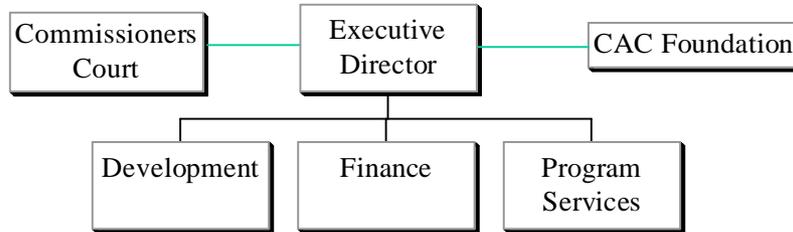
*During FY 2007-08 three regular positions were transferred from Community Services, a regular position was approved, and two part-time positions were deleted. Three regular positions were approved and two part-time positions were converted to regular positions in the FY 2008-09 budget.

**Total County-Supported staff funded through Harris County or grant funds.

MEASUREMENT DATA

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
<u>Guardianship</u>			
Number of wards in program	1,430	1,431	1,400
Number of wards served for holiday	300	312	300
<u>Children's Crisis Care Center</u>			
Children evaluated	1,700	1,564	1,700
Families evaluated and Family Conferences	500	496	500
Permanency Planning Meetings	4,800	3,820	4,000
Family conferences held	342	356	360
<u>Clinic</u>			
Medical services provided	3,700	3,592	3,900
Dental services provided	1,700	1,524	1,500
Immunizations administered	1,500	1,510	1,400
CPR classes for foster care	7	8	10
TB screenings conducted	400	289	400
Drug screenings conducted	40,000	39,217	40,000
<u>Training Institute</u>			
Courses offered	84	83	138
<u>Youth Center</u>			
Youth admissions	292	292	292
Average daily youth population	20	20	20
Average youth stay at center	26	26	26
Group counseling sessions	804	804	804
Meals served	33,206	33,206	33,120
<u>Community Youth Services</u>			
Youth served in schools	25,000	22,500	23,000
Youth served in Parent/Teen program	1,025	710	725
Parents served in Parent/Teen program	722	735	735
Youth receiving psychological services	30	32	35
Youth who received therapy	325	330	325
Family therapy sessions	1,600	1,600	1,600
<u>Triad</u>			
Justice of the Peace court cases filed	38,531	28,712	38,000
Youth served in the Intake/Diversion (curfew processing) Center	3,300	3,192	3,200
Title V families served	175	175	180
Services to At Risk Youth & Family Services	335	335	335
Mental Health families served	68	67	81
Community youth development participation	2,450	2,150	3,226

Children's Assessment Center



PURPOSE

The mission of Children's Assessment Center is to provide a professional, compassionate and coordinated approach to the treatment of sexually abused children and their families and to serve as an advocate for all children in our community. Thirty-seven partner agencies use a multi-disciplinary team approach in prevention, investigation, assessment, referral for prosecution, and treatment of child sexual abuse. This department was created in October 1995. Previously it was a division of Children's Protective Services. The executive director is appointed by Commissioners Court in cooperation with the board of the CAC Foundation.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 3,240,784	\$ 3,072,301	\$ 3,451,135
Materials & Supplies	187,235	132,697	186,120
Buildings & Equipment	-	6,375	49,127
Services & Utilities	1,537,330	1,673,560	1,504,837
Transportation & Travel	37,600	30,663	43,730
Financial Transactions	-	473	-
Total	<u>\$ 5,002,949</u>	<u>\$ 4,916,069</u>	<u>\$ 5,234,949</u>

AUTHORIZED POSITIONS

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Executive Director	1	0	1	0	1	0
Administration	10	0	10	0	10	0
Services	<u>38</u>	<u>1</u>	<u>38</u>	<u>1</u>	<u>40</u>	<u>1</u>
Total	49	1	49	1	51*	1

*Two regular positions were approved in the FY 2008-09 budget.

MEASUREMENT DATA

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
PRS children referred for first time services	3,200	2,997	3,100
Non-PRS children referred for first time services	1,200	871	980
Medical services provided	1,260	1,061	1,100
Therapy & psychological services – children	8,300	8,711	9,000
Therapy & psychological services – adults	3,300	3,343	3,550
Forensic interviews	4,300	3,820	3,900
Number of visits by children to playroom	9,000	10,041	9,000

Mental Health & Mental Retardation Authority



PURPOSE

MHMRA is responsible for making comprehensive mental health and mental retardation services available to county residents and for screening operations at the Psychiatric Hospital where decisions are made concerning treatment of mental illness and hospital commitments for county patients. The director is appointed by the Harris County Mental Health and Mental Retardation Authority Board of Trustees. The board members are appointed by Commissioners Court.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Financial Transactions	\$ 22,532,907	\$ 22,309,807	\$ 23,392,907
Total	\$ 22,532,907	\$ 22,309,807	\$ 23,392,907

AUTHORIZED POSITIONS

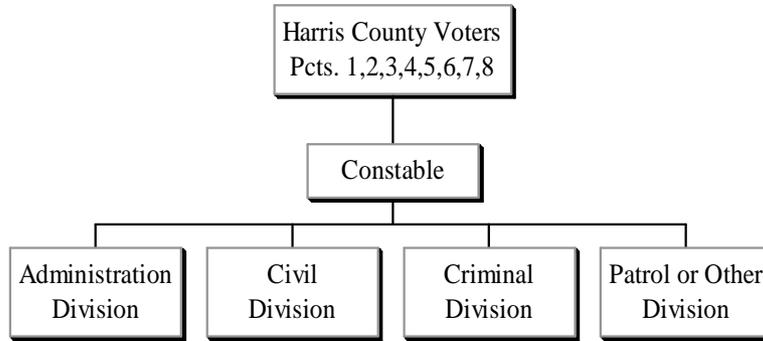
	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Executive Director	1	0	1	0	1	0
MH Community Services	690	0	637	0	566	0
MH Vocational Dev.	52	0	0	0	0	0
MH Crisis	0	0	204	0	203	0
MH Residential	47	0	27	0	24	0
MH Case Management	213	0	229	0	223	0
MR Service Coordination	54	0	90	0	77	0
MR Residential	131	0	146	0	154	0
MR Client & Fam. Supp.	146	0	138	0	152	0
MR Vocational Services	42	0	46	0	47	0
MR Training Services	<u>52</u>	<u>0</u>	<u>56</u>	<u>0</u>	<u>52</u>	<u>0</u>
Total	1,428	0	1,574	0	1,499*	0

*During FY 2007-08, 75 regular positions were deleted.

MEASUREMENT DATA

	<u>FY 2007-08 Estimated</u>	<u>FY 2007-08 Actual</u>	<u>FY 2008-09 Estimated</u>
Total clients served	42,000	43,893	42,500
Mental Health:			
Crisis resolution	8,400	8,617	8,750
Treatment services & general medical care	15,200	15,959	15,500
Community support services	18,500	22,512	21,000
Child & adolescent services	4,000	5,213	5,150
Mental Retardation:			
Service coordination & assessment	2,000	2,367	2,000
In home family support	450	513	475
Home and community based services	125	138	125
Intermediate care facility	30	33	30
Texas home living waiver	120	85	80
Early childhood intervention	4,700	5,683	5,200
Residential services	60	58	55
Vocational training	200	210	200
Training services	700	689	650
Supported employment	160	192	175

Constables



PURPOSE

The eight constables serve civil process issued by courts in the county, such as suits for debts, divorce suits, eviction writs, foreclosure papers, and summons. They also serve criminal warrants issued through justice of the peace courts and provide bailiffs for those courts. The Constable of Precinct 1 has the added responsibility of handling mental warrants and juvenile court process. The Constables also have patrol personnel. Each Constable is elected within a precinct for a four-year term.

EXPENSE SUMMARY

<u>Constable, Precinct 1 (301)</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 18,050,482	\$ 19,743,559	\$ 20,853,051
Materials & Supplies	490,000	458,032	570,000
Buildings & Equipment	-	-	25,000
Services & Utilities	270,000	201,479	415,880
Transportation & Travel	634,000	878,417	855,300
Financial Transactions	300,000	354,561	309,000
Total	<u>\$ 19,744,482</u>	<u>\$ 21,636,048</u>	<u>\$ 23,028,231</u>

AUTHORIZED POSITIONS

Precinct 1	FY 2006-07		FY 2007-08		FY 2008-09	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Constable	1	0	1	0	1	0
Administrative	13	0	13	0	13	0
Civil Division	42	0	42	0	43	0
Criminal Division	21	0	21	0	21	0
Juv. Detention Sec.	5	0	5	0	5	0
Mental Health Warrants	23	0	23	0	23	0
Clerical/Support	45	0	47	0	47	0
Communications	7	0	7	0	7	0
Patrol	24	0	24	0	24	0
Toll Road Patrol	8	0	9	0	11	0
Bailiffs	2	0	2	0	2	0
Security	46	0	46	0	46	0
Environmental	8	0	8	0	8	0
Contract Patrol	18	0	26	0	39	0
Training Sergeant	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	263	0	274	0	291*	0

*During FY 2007-08, 15 regular positions were approved. Two regular positions were approved in the FY 2008-09 budget.

EXPENSE SUMMARY

Constable, Precinct 2 (302)	FY 2007-08 Budget	FY 2007-08 Expenditures	FY 2008-09 Budget
Labor & Benefits	\$ 4,548,074	\$ 5,078,490	\$ 5,192,677
Materials & Supplies	56,500	43,826	69,000
Buildings & Equipment	5,000	-	162,000
Services & Utilities	57,900	53,966	57,000
Transportation & Travel	88,500	177,611	149,000
Financial Transactions	<u>60,000</u>	<u>57,924</u>	<u>60,000</u>
Total	\$ 4,815,974	\$ 5,411,817	\$ 5,689,677

AUTHORIZED POSITIONS

Precinct 2	FY 2006-07		FY 2007-08		FY 2008-09	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Constable	1	0	1	0	1	0
Administrative	11	0	11	0	11	0
Civil Division	8	0	8	0	8	0
Criminal Division	5	0	5	0	5	0
Patrol	10	0	10	0	11	0
Contract Patrol	15	0	17	0	17	0
Bailiffs	2	0	2	0	2	1
Clerical/Support	<u>13</u>	<u>0</u>	<u>14</u>	<u>0</u>	<u>15</u>	<u>0</u>
Total	65	0	68	0	70*	1*

*During FY 2007-08 a temporary position was approved. Two regular positions were approved in the FY 2008-09 budget.

EXPENSE SUMMARY

<u>Constable, Precinct 3 (303)</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 8,261,739	\$ 8,915,550	\$ 9,385,186
Materials & Supplies	111,952	50,128	107,000
Buildings & Equipment	10,000	27,898	40,000
Services & Utilities	114,700	132,120	151,700
Transportation & Travel	457,500	565,333	481,500
Financial Transactions	132,000	228,151	139,032
Total	\$ 9,087,891	\$ 9,919,180	\$ 10,304,418

AUTHORIZED POSITIONS

<u>Precinct 3</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Constable	1	0	1	0	1	0
Administrative	10	0	10	0	6	0
Civil Division	11	0	12	0	13	1
Criminal Division	8	0	6	0	7	0
Patrol	24	2	23	2	25	3
Contract Patrol	49	0	51	0	53	0
Bailiffs	2	0	2	1	2	1
Communications	8	0	8	0	10	0
Clerical/Support	<u>9</u>	<u>2</u>	<u>10</u>	<u>2</u>	<u>9</u>	<u>2</u>
Total	122	4	123	5	126*	7*

*During FY 2007-08 three regular and two part-time positions were approved.

EXPENSE SUMMARY

<u>Constable, Precinct 4 (304)</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 22,980,399	\$ 25,625,023	\$ 27,160,535
Materials & Supplies	311,457	328,183	378,984
Buildings & Equipment	-	-	10,000
Services & Utilities	390,996	380,333	373,780
Transportation & Travel	1,198,854	1,915,634	1,405,686
Financial Transactions	425,691	314,817	364,405
Total	\$ 25,307,397	\$ 28,563,990	\$ 29,693,390

AUTHORIZED POSITIONS

Precinct 4	FY 2006-07		FY 2007-08		FY 2008-09	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Constable	1	0	1	0	1	0
Administrative	13	0	18	0	19	0
Civil Division	17	0	19	0	20	0
Criminal Division	9	0	6	0	6	0
Communications	18	0	22	0	22	0
Patrol	38	0	37	0	37	0
Contract Patrol	179	0	198	0	219	0
Toll Road Patrol	13	0	15	0	16	0
Bailiffs	4	0	4	0	4	0
Park Patrol	14	0	14	0	14	0
Clerical/Support	19	0	23	0	23	0
Grants	<u>1</u>	<u>5</u>	<u>1</u>	<u>5</u>	<u>1</u>	<u>3</u>
Total	326	5	358	5	382*	3*

**During FY 2007-08, 21 regular positions were approved and two part-time positions were deleted. Three regular positions were approved in the FY 2008-09 budget.*

EXPENSE SUMMARY

Constable, Precinct 5 (305)	FY 2007-08 Budget	FY 2007-08 Expenditures	FY 2008-09 Budget
Labor & Benefits	\$ 21,658,910	\$ 24,061,906	\$ 25,073,412
Materials & Supplies	197,358	238,087	292,746
Buildings & Equipment	7,759	-	-
Services & Utilities	278,841	207,949	207,029
Transportation & Travel	1,399,014	1,689,646	1,534,467
Financial Transactions	532,598	306,245	563,451
Total	\$ 24,074,480	\$ 26,503,833	\$ 27,671,105

AUTHORIZED POSITIONS

Precinct 5	FY 2006-07		FY 2007-08		FY 2008-09	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Constable	1	0	1	0	1	0
Administrative	12	1	13	1	14	0
Civil Division	36	0	36	0	34	0
Criminal Division	10	0	9	0	11	0
Communications	11	0	15	0	14	0
Patrol	37	5	34	5	40	2
Parks Patrol	48	0	49	0	46	0
Contract Patrol	121	0	128	0	124	0
Toll Road Patrol	18	0	26	0	39	0
Bailiffs	4	0	4	0	4	0
Clerical/Support	24	2	24	2	26	1
Crime Victim Assistance	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	323	8	340	8	354*	3*

**During FY 2007-08, 11 regular positions were approved and five part-time positions were deleted. Three regular positions were approved in the FY 2008-09 budget.*

EXPENSE SUMMARY

<u>Constable, Precinct 6 (306)</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 5,340,640	\$ 5,584,926	\$ 5,728,484
Materials & Supplies	85,295	92,381	91,380
Buildings & Equipment	14,000	5,995	15,000
Services & Utilities	67,500	85,796	83,000
Transportation & Travel	303,500	495,844	498,000
Financial Transactions	162,364	146,966	133,000
Total	\$ 5,973,299	\$ 6,411,908	\$ 6,548,864

AUTHORIZED POSITIONS

<u>Precinct 6</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Constable	1	0	1	0	1	0
Administrative	15	0	15	0	19	2
Civil Division	5	0	5	0	5	0
Criminal Division	2	0	2	0	2	0
Clerical/Support	3	0	4	0	4	0
Patrol	2	0	2	0	2	0
Contract Patrol	29	0	30	0	36	1
Court Security	4	0	4	3	3	0
Grants	5	0	5	0	3	0
Model-Deputy	0	1	0	1	0	1
Model-Clerk	0	1	0	1	0	1
Communications Officers	<u>5</u>	<u>0</u>	<u>6</u>	<u>0</u>	<u>6</u>	<u>0</u>
Total	71	2	74	5	81*	5

*During FY 2007-08 four regular positions were approved. Three regular positions were approved in the FY 2008-09 budget.

EXPENSE SUMMARY

<u>Constable, Precinct 7 (307)</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 4,792,352	\$ 5,402,540	\$ 5,756,082
Materials & Supplies	125,012	135,980	151,046
Buildings & Equipment	100,465	21,154	50,465
Services & Utilities	183,152	218,861	203,222
Transportation & Travel	434,982	551,507	472,033
Financial Transactions	212,055	243,767	272,023
Total	\$ 5,848,018	\$ 6,573,809	\$ 6,904,871

AUTHORIZED POSITIONS

Precinct 7	FY 2006-07		FY 2007-08		FY 2008-09	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Constable	1	0	1	0	1	0
Administrative	6	0	6	0	8	0
Civil Division	16	0	16	0	17	1
Criminal Division	3	0	3	0	3	0
Clerical/Support	7	0	8	0	8	0
Contract Patrol	13	0	13	0	19	0
Patrol	8	0	8	0	8	0
Toll Road Patrol	13	0	13	0	12	0
Communications	8	0	8	0	7	0
Dispatch	0	0	0	0	0	0
Grants (Model)	<u>3</u>	<u>0</u>	<u>4</u>	<u>2</u>	<u>5</u>	<u>4</u>
Total	78	0	80	2	88*	5*

*During FY 2007-08 six regular, a temporary, and two part-time positions were approved. Two regular positions were approved in the FY 2008-09 budget.

EXPENSE SUMMARY

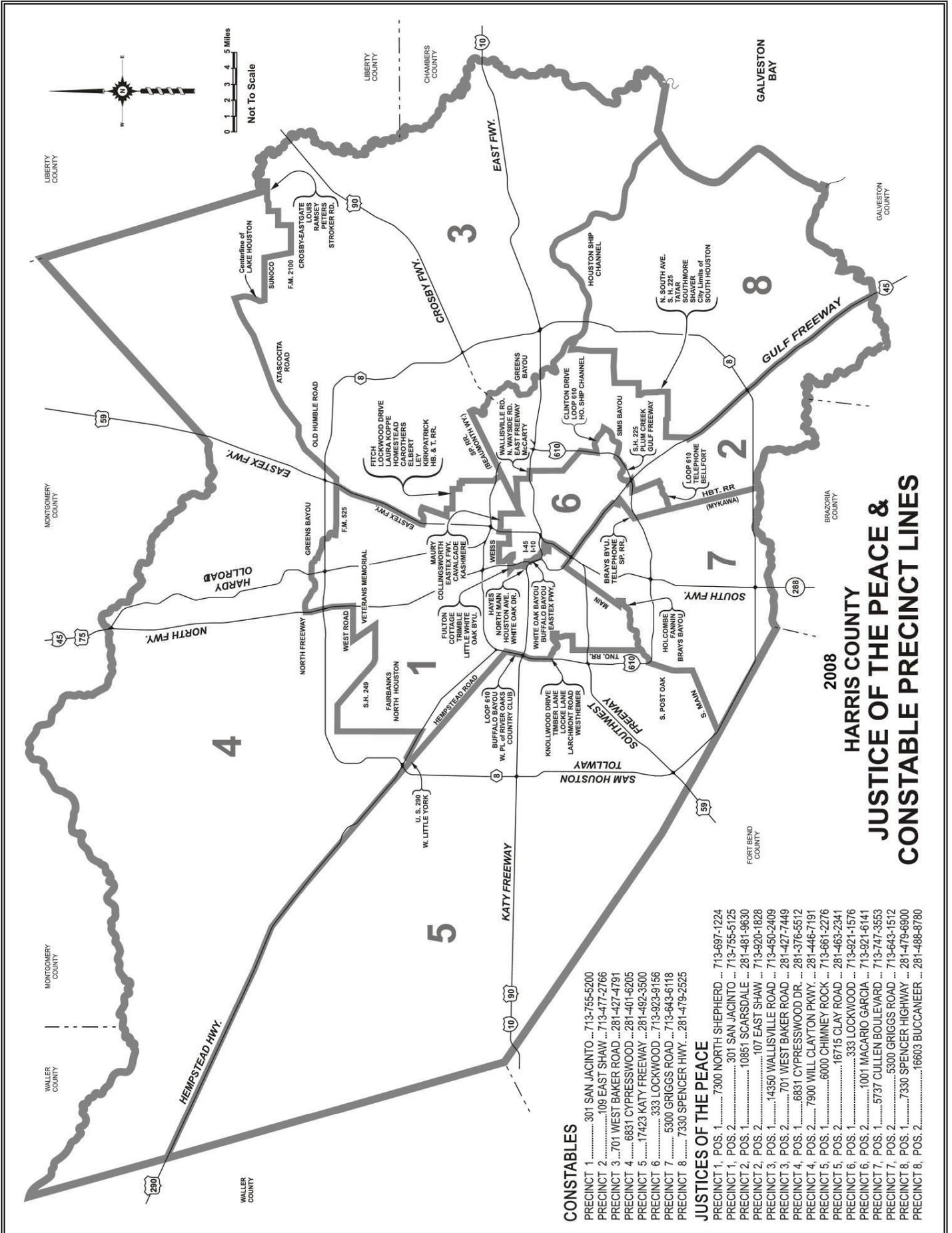
Constable, Precinct 8 (308)	FY 2007-08 Budget	FY 2007-08 Expenditures	FY 2008-09 Budget
Labor & Benefits	\$ 4,970,596	\$ 5,116,620	\$ 5,388,040
Materials & Supplies	74,000	45,859	72,000
Buildings & Equipment	10,000	-	10,000
Services & Utilities	59,300	57,097	65,800
Transportation & Travel	218,000	292,009	216,000
Financial Transactions	<u>140,000</u>	<u>123,805</u>	<u>140,000</u>
Total	\$ 5,471,896	\$ 5,635,390	\$ 5,891,840

AUTHORIZED POSITIONS

Precinct 8	FY 2006-07		FY 2007-08		FY 2008-09	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Constable	1	0	1	0	1	0
Administrative	3	0	3	0	4	0
Civil Division	12	0	12	0	12	0
Criminal Division	11	0	11	0	10	0
Patrol Division	22	0	22	0	22	0
Toll Road Patrol	10	0	11	0	11	0
Communications	9	0	9	0	9	0
Clerical/Support	<u>8</u>	<u>1</u>	<u>8</u>	<u>1</u>	<u>8</u>	<u>1</u>
Total	76	1	77	1	77	1

MEASUREMENT DATA**Statistics for FY 2007-08 as reported by the Constables.**

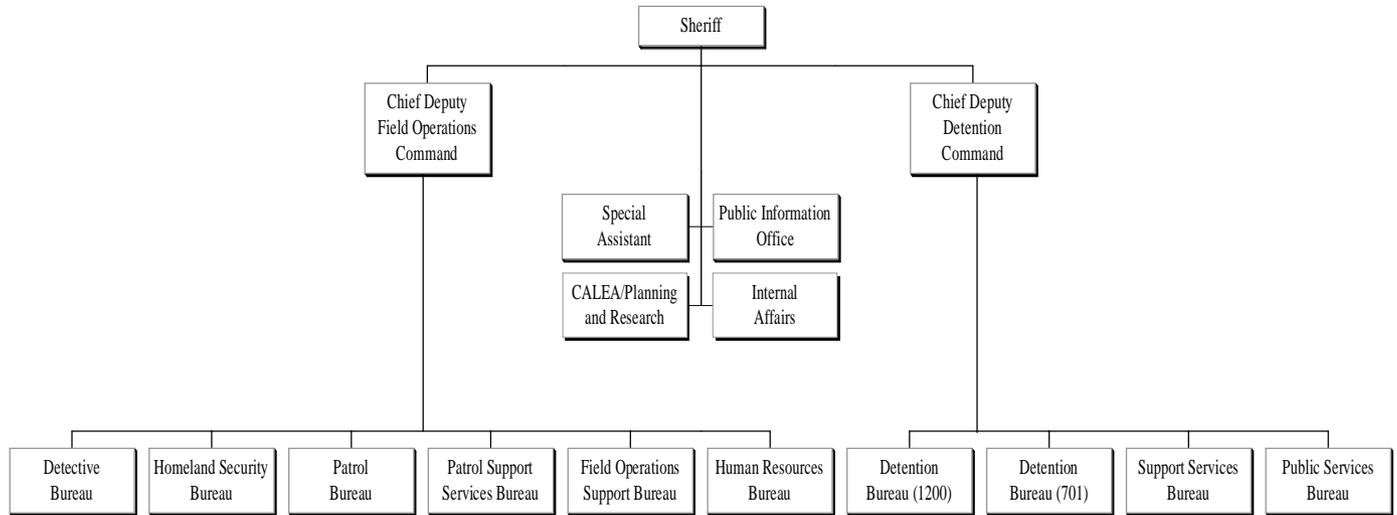
	Jack Abercia Constable, Pct. 1	Gary Freeman Constable, Pct. 2	Ken Jones Constable, Pct. 3	Ron Hickman Constable, Pct. 4	Phil Camus Constable, Pct. 5	Victor Trevino Constable, Pct. 6	May Walker Constable, Pct. 7	Bill Bailey Constable, Pct. 8	Totals
Civil Papers Received	167,700	33,660	44,989	70,151	97,650	28,338	42,243	27,631	512,362
Civil Papers Executed	166,375	31,201	44,747	69,313	97,039	28,267	41,853	30,993	509,788
Foreign Papers (out of county)	6,424	1,422	4,978	4,018	5,701	572	2,405	1,570	27,090
Foreign Papers Executed	5,487	1,242	1,856	3,641	5,021	456	2,055	1,495	21,253
Processed for other Precincts	84,410	3,080	276	1,350	2,501	2,393	1,208	3,253	98,471
Criminal Warrants Received	28,181	6,348	13,189	27,250	53,552	3,725	1,780	6,220	140,245
Criminal Warrants Executed	45,191	6,513	17,814	21,639	41,669	2,394	3,804	7,894	146,918
Mental Health Warrants Received	14,556	-	-	-	-	-	-	-	14,556
Mental Health Warrants Executed	14,549	-	-	-	-	-	-	-	14,549
Capias Received	140	22	42	53	57	15	28	20	377
Capias Executed	237	25	51	37	59	22	34	11	476
Executions & Orders of Sale	790	264	349	896	1,497	142	259	232	4,429
Sales Processed	1,411	274	795	381	732	581	1,151	103	5,428
Traffic Tickets Issued	23,415	1,282	8,512	35,122	39,564	1,777	10,486	11,763	131,921



2008
HARRIS COUNTY
JUSTICE OF THE PEACE &
CONSTABLE PRECINCT LINES

- CONSTABLES**
- PRECINCT 1 301 SAN JACINTO ... 713-755-5200
 - PRECINCT 2 109 EAST SHAW ... 713-477-2766
 - PRECINCT 3 701 WEST BAKER ROAD ... 281-427-4791
 - PRECINCT 4 6831 CYPRESSWOOD ... 281-401-6205
 - PRECINCT 5 17423 KATY FREEWAY ... 281-492-3500
 - PRECINCT 6 333 LOCKWOOD ... 713-923-9166
 - PRECINCT 7 5300 GRIGGS ROAD ... 713-643-6118
 - PRECINCT 8 7330 SPENCER HWY ... 281-479-2525
- JUSTICES OF THE PEACE**
- PRECINCT 1, POS. 1 7300 NORTH SHEPHERD ... 713-697-1224
 - PRECINCT 1, POS. 2 301 SAN JACINTO ... 713-755-5125
 - PRECINCT 2, POS. 1 10851 SCARSDALE ... 281-481-9630
 - PRECINCT 2, POS. 2 107 EAST SHAW ... 713-920-1828
 - PRECINCT 3, POS. 1 14350 WALLISVILLE ROAD ... 713-450-2409
 - PRECINCT 3, POS. 2 701 WEST BAKER ROAD ... 281-427-7449
 - PRECINCT 4, POS. 1 6831 CYPRESSWOOD DR. ... 281-376-5512
 - PRECINCT 4, POS. 2 7900 WILL CLAYTON PKWY. ... 281-446-7191
 - PRECINCT 5, POS. 1 6000 CHIMNEY ROCK ... 713-661-2276
 - PRECINCT 5, POS. 2 16715 CLAY ROAD ... 281-469-2341
 - PRECINCT 6, POS. 1 333 LOCKWOOD ... 713-921-1576
 - PRECINCT 6, POS. 2 1001 MACARIO GARCIA ... 713-921-6141
 - PRECINCT 7, POS. 1 5737 CULLEN BOULEVARD ... 713-747-3553
 - PRECINCT 7, POS. 2 5300 GRIGGS ROAD ... 713-643-1512
 - PRECINCT 8, POS. 1 7330 SPENCER HIGHWAY ... 281-479-6900
 - PRECINCT 8, POS. 2 16603 BUCCANEER ... 281-488-8780

Sheriff



PURPOSE

The department is divided into two commands: Field Operation and Detention. Jurisdiction includes the entire county for the prevention of criminal actions and arrest of offenders. Responsibilities include furnishing bailiffs in all state courts and warrant officers for criminal courts; supervision of the jail system; patrol of unincorporated areas; detective and investigative services; return of prisoners from other jurisdictions; collection of bond forfeitures; and administration of a peace officer training academy. The Sheriff is elected for a four-year term.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 254,098,150	\$ 294,217,447	\$ 288,715,640
Materials & Supplies	16,508,750	15,610,127	17,603,600
Buildings & Equipment	832,500	35,365	239,500
Services & Utilities	17,971,806	27,467,229	31,542,750
Transportation & Travel	7,190,770	8,466,747	7,657,765
Financial Transactions	5,219,102	2,566,202	4,242,971
Total	<u>\$ 301,821,078</u>	<u>\$ 348,363,117</u>	<u>\$ 350,002,226</u>
<u>Other Funds</u>			
Fund 2600	\$ 5,763,295	\$ 1,798,822	\$ 4,846,035
Fund 2610	2,085,558	86,041	3,120,286
Fund 2620	4,145,519	468,501	4,549,367
Fund 5060	8,719,688	3,969,349	9,498,932
Total, Other Funds*	<u>\$ 20,714,060</u>	<u>\$ 6,322,713</u>	<u>\$ 22,014,620</u>
Grand Total	<u>\$ 322,535,138</u>	<u>\$ 354,685,830</u>	<u>\$ 372,016,846</u>

*Includes budgeted transfers-out

EXPENSE SUMMARY, con't.

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Executive Bureau	\$ 3,359,311	\$ 2,373,007	\$ 8,794,519
Human Resources	6,862,672	6,719,942	6,513,412
Detention Bureau	175,880,480	212,978,827	208,461,822
Detective Bureau	24,176,930	28,482,180	26,692,529
Patrol Bureau	59,543,656	63,961,497	62,569,080
Contract Patrol	12,891,933	16,731,491	15,915,820
Technical Services	16,213,994	17,116,173	18,887,073
Grants Cash Match	2,892,102 *	-	2,167,971 *
Total	<u>\$ 301,821,078</u>	<u>\$ 348,363,117</u>	<u>\$ 350,002,226</u>

*Includes budgeted transfers-out

AUTHORIZED POSITIONS

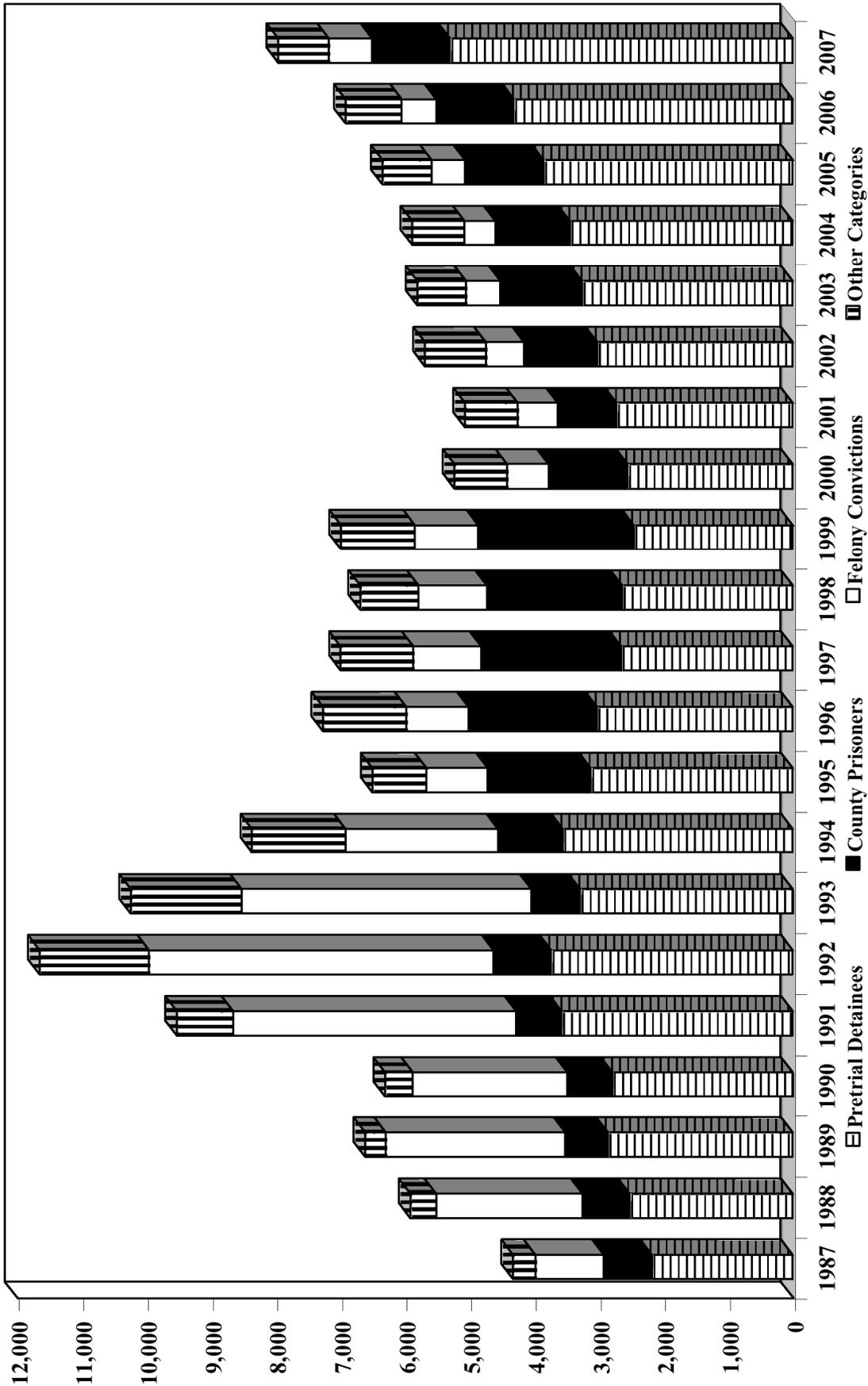
	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Sheriff	1	0	1	0	1	0
Executive Bureau	24	0	25	0	30	0
Detention Bureau	1,675	1	1,775	4	1,777	4
Detective Bureau	280	0	269	0	273	0
Patrol Bureau	655	1	673	1	693	1
Contract Patrol	189	0	195	0	247	0
Field Operations Support	220	0	234	0	249	0
Human Resources	86	0	85	0	82	0
Public Services Bureau	572	0	572	0	590	0
Other	84	0	102	0	79	0
Total	3,786	2	3,931	5	4,021*	5

*During FY 2007-08, 69 regular positions were approved. Twenty-one regular positions were approved in the FY 2008-09 budget.

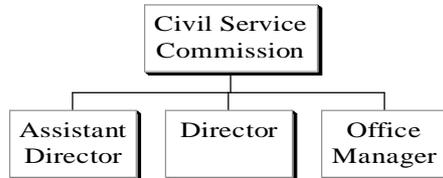
MEASUREMENT DATA

	<u>FY 2007-08 Estimated</u>	<u>FY 2007-08 Actual</u>	<u>FY 2008-09 Estimated</u>
Sheriff's patrol/field officers per 1,000 population unincorporated area	.92	.91	.92
Homicide cases	77	74	76
Robbery cases	2,354	2,006	2,066
Assault cases	21,847	4,647	4,786
Larceny (theft)	27,631	28,173	29,018
Auto theft cases	6,042	6,705	6,906
Burglary Motor Vehicles	7,596	7,831	8,066
Burglary cases:			
Business	4,939	3,110	3,203
Residential	7,333	7,241	7,458
Sexual Assault	350	504	519
Jail Prisoners, average per day	9,104	9,473	9,947

**CATEGORIES OF INMATES IN COUNTY JAIL
AS OF THE LAST DAY OF DEC. 1987-2007**



Sheriff's Civil Service



PURPOSE

The Sheriff's Civil Service Office promotes professionalism and impartial treatment of classified employees of the Sheriff's Department subject to appeal rights as set forth in rules and regulations formulated, adopted, and administered by a seven-member Civil Service Commission. The director is appointed by the commission in accordance with the Local Government Code, Chapter 158, Subchapter B.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 198,832	\$ 153,144	\$ 193,832
Materials & Supplies	7,750	4,772	7,750
Services & Utilities	37,500	39,365	42,000
Transportation & Travel	1,000	145	1,500
Total	\$ 245,082	\$ 197,426	\$ 245,082

AUTHORIZED POSITIONS

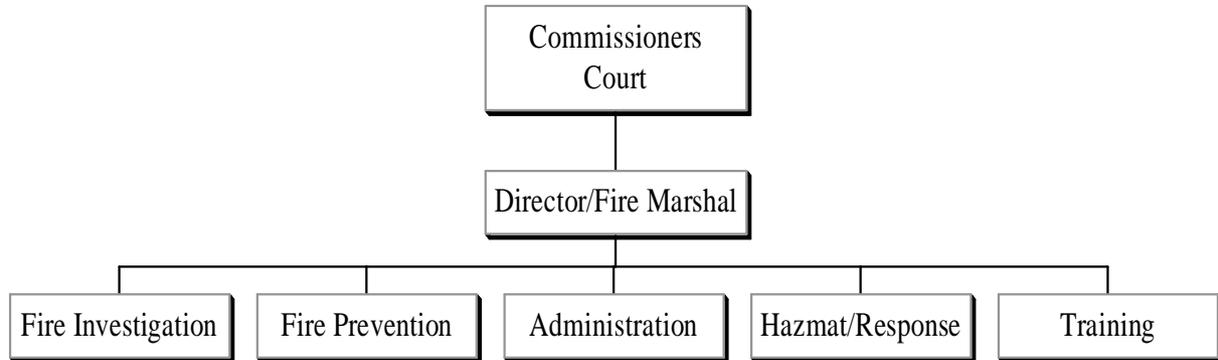
	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director	1	0	1	0	1	0
Assistant Director	1	0	1	0	1	0
Clerical/Support	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	3	0	3	0	3	0

MEASUREMENT DATA

	<u>FY 2007-08 Estimated</u>	<u>FY 2007-08 Actual</u>	<u>FY 2008-09 Estimated</u>
Commission meetings	30	12	20
Appeals received	15	11	15
Appeals heard	30	12	25
Requests for exams*	1,200	477	-
Written exams administered*	425	229	-
Oral exams administered*	125	112	-

*Exams are administered every two years.

Fire Marshal



PURPOSE

The Fire Marshal plans and coordinates fire prevention and fire control services in the unincorporated areas of the county in accordance with Chapter 352, Subchapter B, of the Local Government Code. Duties include investigating fires and explosions, preparing arson cases for prosecution, inspecting for fire and life safety hazards, maintaining reports and records of fires, and assisting volunteer fire departments and fire districts. The Director/Fire Marshal is appointed by Commissioners Court.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 3,884,440	\$ 4,503,890	\$ 4,775,102
Materials & Supplies	206,750	319,030	239,522
Buildings & Equipment	6,000	159	28,000
Services & Utilities	314,650	473,405	381,450
Transportation & Travel	289,000	298,685	275,200
Financial Transactions	192,000	206,763	345,200
Total	\$ 4,892,840	\$ 5,801,932	\$ 6,044,474

AUTHORIZED POSITIONS

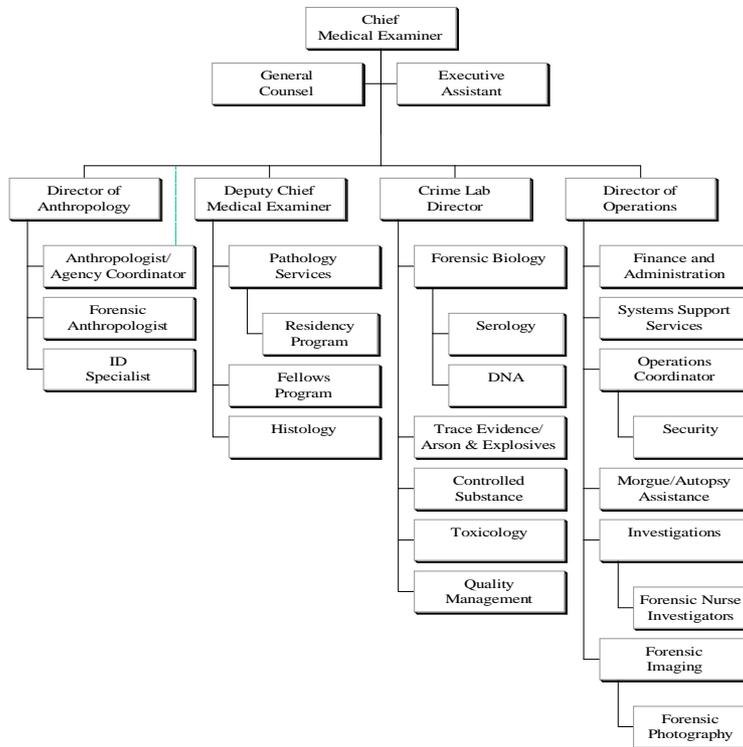
	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director/Fire Marshal	1	0	1	0	1	0
Administrative (clerical/support)	7	0	8	1	8	2
Investigators	18	4	20	2	21	3
Inspectors	10	0	16	2	23	2
Hazmat Specialists	14	0	14	2	14	4
Training & Education	<u>1</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>
Total	51	4	61	7	69*	13*

*During FY 2007-08 two regular positions and four model positions were approved. Six regular and two model positions were approved in the FY 2008-09 budget.

MEASUREMENT DATA

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
Fire safety inspections	6,000	7,400	10,450
Fire Code Inspections	2,700	3,286	4,700
CH 352 Inspections	3,000	3,614	5,000
Other Inspection activities	300	500	750
Fire investigations	940	656	770
Total cases cleared	570	299	385
Charges filed	256	195	200
Juvenile Fire Stopper Referrals-Classes and Home visits	290	312	350
Other JFS activities	50	52	100
Arson K-9 responses	50	41	50
Background checks	1,000	861	1,200
Fire Reports requests, open records	900	716	725
Emergency responses			
Fire, fire-related	25	24	24
WMD/Hazmat	200	180	200
Regional Incident Mgt. Team	5	6	12
Other response activities	225	243	206
Fire training programs	248	268	245
Fire, Hazmat, other first responder	70	113	99
Investigation	70	31	30
Inspection	24	8	6
Public education programs/CERT	80	20	10
NIMS/ICS	10	24	24
Other training activities	30	72	76

Medical Examiner



PURPOSE

The Medical Examiner's Office provides forensic science services in support of the administration of justice and public safety programs. The department seeks to determine the cause and manner of unattended or unusual deaths in the county. The Medical Examiner performs postmortem investigations and examinations, provides medical testimony in murder cases, instructs law enforcement agencies in accident, suicide and homicide investigations, conducts pretrial conferences for assistant district attorneys, presents seminars for grand jurors, alerts city and county health departments of potential communicable or contagious disease, and maintains vital statistics. In addition to the post mortem operation, the office has a Forensic Crime Laboratory divided into five sections: Toxicology, DNA/Serology, Controlled Substance, Histology, and Trace Evidence. The Medical Examiner is appointed by Commissioners Court.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 12,800,186	\$ 14,630,408	\$ 14,844,654
Materials & Supplies	1,378,986	1,879,271	1,608,088
Buildings & Equipment	725,292	177,682	434,079
Services & Utilities	796,297	1,008,845	1,137,494
Transportation & Travel	144,010	103,234	141,371
Financial Transactions	85,000	80,206	46,469
Total	<u>\$ 15,929,771</u>	<u>\$ 17,879,646</u>	<u>\$ 18,212,155</u>

AUTHORIZED POSITIONS

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Chief Medical Examiner	1	0	1	0	1	0
Administrative	8	1	8	0	8	0
Medical Examiners	14	0	15	0	17	0
Fellows	2	0	2	0	2	0
Anthropologists	0	0	4	0	4	0
Autopsy Assistant	29	0	34	0	34	0
Toxicology/Crime Lab/DNA	48	0	83	2	92	1
Investigator	28	0	28	0	28	0
Forensic Photographer	4	0	5	0	5	0
Clerical/Support	<u>15</u>	<u>0</u>	<u>15</u>	<u>0</u>	<u>16</u>	<u>0</u>
Total	149	1	195	2	207*	1*

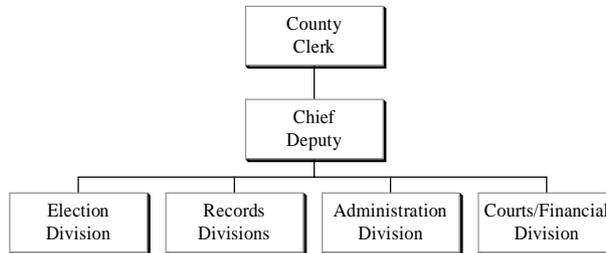
**During FY 2007-08 a part-time position was deleted. Twelve regular positions were approved in the FY 2008-09 budget.*

MEASUREMENT DATA

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
Cases investigated	16,832	16,302	17,280
Total Inquest Only notification	12,221	11,884	12,597
Cases examined, external examination	1,033	873	926
Total Harris County autopsies	3,349	3,533	3,745
Total Out-of-County autopsies	30	28	30
Total bodies transported by Medical Examiner	3,916	4,262	4,560
Total histologic preparations	30,321	29,681	31,759
Total toxicological cases	4,902	6,302	6,932
Total Controlled Substance (tests)	90,573	77,157	82,558
Total Controlled Substance cases	18,400	12,348	13,583
Total Trace (tests)	39,000	128,880	136,612
Total Trace cases	288	280	832
Total DNA/serology (tests)	176,966	160,268	169,884
Total DNA/serology cases	1,100	1,544	1,698
Total Forensic Urine Drug (tests)	1,295	14,436	15,302
Total Forensic Urine Drug cases	1,177	1,610	1,771
Total photographs:			
Film used*	220	-	-
Prints made*	5,000	-	-
Reprints made	11,000	1,004	1,104
Digital images-Autopsy Photographs	165,000	174,135	191,549
Autopsy reports released	4,938	3,438	3,597
Certificates of death issued	4,742	5,043	5,396
Total reports ordered	6,070	5,039	4,764
Tours:			
Student & Grand Jury (Visitors)	1,180	1,028	1,099

**Replaced with digital imaging.*

County Clerk



PURPOSE

Duties of this department involve keeping the public records of the county, including those filed by the general public with the County Clerk and all records of actions of Commissioners Court, the probate courts, the county courts and county civil courts-at-law. The clerk handles all special and general elections called by the county and provides for assignment of voting equipment and supplies to polling places, trains and coordinates election officials, and tabulates election returns. The County Clerk is elected for a four-year term.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 18,355,558	\$ 18,439,460	\$ 19,639,829
Materials & Supplies	1,868,305	1,624,595	1,742,904
Buildings & Equipment	132,459	8,415	37,200
Services & Utilities	2,748,181	4,212,702	3,772,273
Transportation & Travel	68,700	85,162	70,450
Financial Transactions	15,364	12,304	24,364
Total	<u>\$ 23,188,567</u>	<u>\$ 24,382,638</u>	<u>\$ 25,287,020</u>

AUTHORIZED POSITIONS

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
County Clerk	1	0	1	0	1	0
Administrative	19	0	19	0	20	0
Information Service	25	0	25	0	24	0
Real Property	24	0	26	0	26	0
Personal Records	12	0	12	0	12	0
Microfilm/Recording	48	0	48	0	48	0
Data Processing	50	0	50	0	52	0
Commissioners Court	9	0	10	0	10	0
County Civil Courts	31	0	33	0	33	0
Probate Division	39	0	42	0	42	0
Branch Offices	30	0	30	0	32	0
Summer Internships	0	18	0	18	0	18
Election Administration	12	0	14	0	15	0
Election Services	11	0	14	0	14	0
Elections Support	<u>0</u>	<u>402</u>	<u>0</u>	<u>402</u>	<u>0</u>	<u>432</u>
Total	311	420	324	420	329*	450*

*During FY 2007-08 a regular position was approved. Four regular and 30 temporary positions were approved in the FY 2008-09 budget.

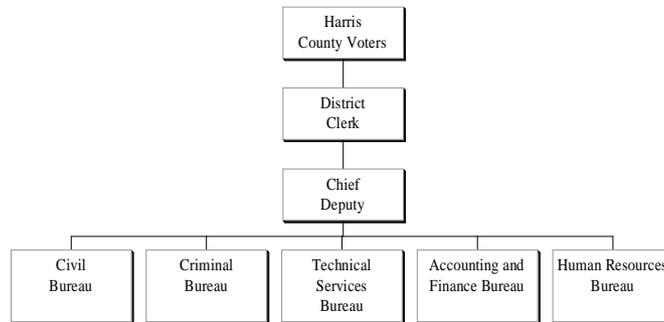
MEASUREMENT DATA

	<u>FY 2007-08 Estimated</u>	<u>FY 2007-08 Actual</u>	<u>FY 2008-09 Estimated</u>
Assumed names	67,903	65,331	65,775
Uniform commercial code	2,694	1,821	2,150
Birth certificates	4,516	5,017	7,517
Death certificates	2,456	2,520	4,920
Marriage licenses	33,153	32,299	32,850
Informal marriages	887	735	775
Probate cases	15,936	15,514	15,600
Co. Civil Ct. cases	26,453	29,967	30,250
Real Property filings	845,162	788,109	775,950
Elections served	110	82	110
Election equipment rental revenue	\$4,458,072	\$4,440,347	\$4,000,000

BRANCHES

Office	Fiscal Year 2007-08 Revenues	Fiscal Year 2007-08 Expenditures	Percent Cost Recovery
1. Chimney Rock	\$794,789	\$434,536	183%
2. No. Shepherd	\$630,059	\$230,438	273%
3. Clay Road	\$501,091	\$230,548	217%
4. Cypresswood	\$410,902	\$179,059	229%
5. Pasadena	\$379,333	\$180,518	210%
6. Humble	\$382,016	\$184,452	207%
7. Baytown	\$218,313	\$134,001	163%
8. Clear Lake	\$206,451	\$132,468	156%
9. Southbelt	\$155,569	\$131,003	119%
Totals	\$3,678,523	\$1,837,023	200%

District Clerk



PURPOSE

Responsibilities of the District Clerk include custodial care and safekeeping of all court records for the 59 district courts and 15 county criminal courts, and accounting for all monies paid in as deposits on civil cases awaiting disposition and all monies awarded to minors in court actions that are paid into the registry of the court. The department accounts for and processes child support payments and also coordinates the jury system for the courts. The District Clerk is elected for a four-year term.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 20,511,399	\$ 21,834,381	\$ 21,308,975
Materials & Supplies	1,317,895	648,168	1,225,784
Buildings & Equipment	585,000	34,420	817,200
Services & Utilities	3,300,276	3,063,115	2,853,604
Transportation & Travel	89,250	31,144	75,055
Financial Transactions	-	21,924	-
Subtotal	<u>\$ 25,803,820</u>	<u>\$ 25,633,152</u>	<u>\$ 26,280,618</u>
Jury System	\$ 2,300,914	\$ 3,549,078	\$ 4,720,059
Total	<u>\$ 28,104,734</u>	<u>\$ 29,182,230</u>	<u>\$ 31,000,677</u>

AUTHORIZED POSITIONS

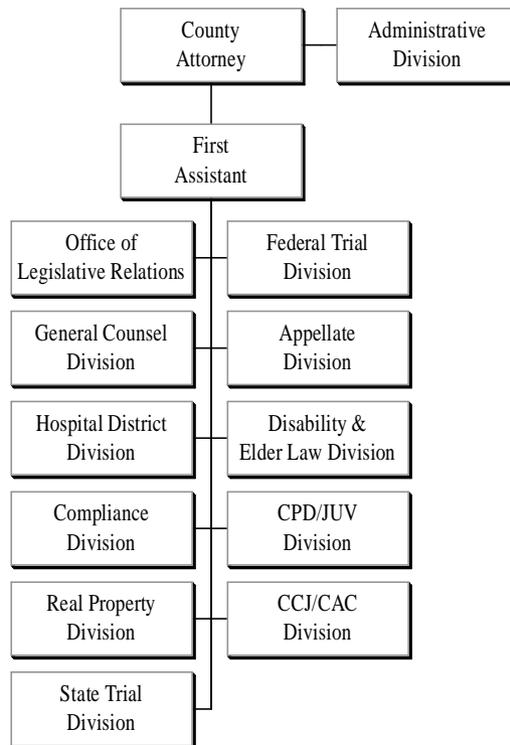
	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
District Clerk	1	0	1	0	1	0
Administrative	8	16	12	0	11	0
Civil Division	195	1	202	1	186	3
Criminal Division	150	1	147	1	168	1
Technical Division	89	0	92	0	97	0
Finance Division	56	0	42	0	40	0
Human Resources Division	0	0	10	16	11	15
Administrative Services	15	1	8	1	8	0
Jury	<u>8</u>	<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	522	19	523	19	522*	19

*During FY 2007-08 a regular position was deleted.

MEASUREMENT DATA

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
Civil cases filed	39,593	35,703	36,060
Civil cases disposed	34,862	36,347	36,710
Family/Post Judgment cases filed	43,026	59,092	59,683
Family/Post Judgment cases disposed	44,920	61,959	62,579
Juvenile cases filed	-	13,186	13,318
Juvenile cases disposed	-	13,726	13,863
Felony cases filed	43,368	44,301	44,744
Felony cases disposed	42,492	42,168	42,590
Post Conviction Writs filed	816	694	701
Post Conviction Writs disposed	765	739	746
Misdemeanor cases filed	77,058	72,989	73,719
Misdemeanor cases disposed	74,953	72,537	73,262
Certified/Uncertified-fee copies	1,602,423	1,426,314	1,440,577
Certified/Uncertified-no fee copies	272,367	62,332	62,955
Certified/Uncertified-no fee copies via eGov	-	487,089	491,960
Jurors summoned	694,515	596,538	602,503
Jurors qualified	147,721	128,842	130,130
Phones answered	32,678	32,694	33,021
<u>Child Support</u>			
Administrative Income Writs	111,876	101,248	102,260
Customer Services Inquiries	222,533	298,319	301,302

County Attorney



PURPOSE

The County Attorney's Office provides legal representation in civil matters as specified by state statutes for county agencies, the Flood Control District, Hospital District, county departments and officials and several state agencies in county, state, and federal courts. Legal assistance is provided in areas of tort claims, condemnations, revenue collections, title examinations, contracts, agreements, legal opinions, EEOC claims, pollution, mental health commitments, injunctions, flood plain matters, Justice Department submissions, workers' compensation, deed restrictions, civil rights claims, election matters, children's protective services, and environmental matters. The County Attorney is elected for a four-year term.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 15,592,351	\$ 15,541,691	\$ 17,357,349
Materials & Supplies	375,762	399,372	312,000
Buildings & Equipment	15,000	-	20,000
Services & Utilities	260,000	2,419,702	321,000
Transportation & Travel	83,000	90,940	81,000
Financial Transactions	48,000	1,522,084	30,000
County Attorney-Fund 1000	\$ 16,374,113	\$ 19,973,789	\$ 18,121,349
County Attorney-Fund 2310 Co. Atty. Admin. Toll Road Fund	\$ 794,815	\$ 331,049	\$ 1,197,551
County Attorney-Fund 7007 Title IV-E Adoption Incentive	\$ 2,204,305	\$ 1,210,970	\$ 1,652,804
Total	\$ 19,373,233	\$ 21,515,808	\$ 20,971,704

AUTHORIZED POSITIONS

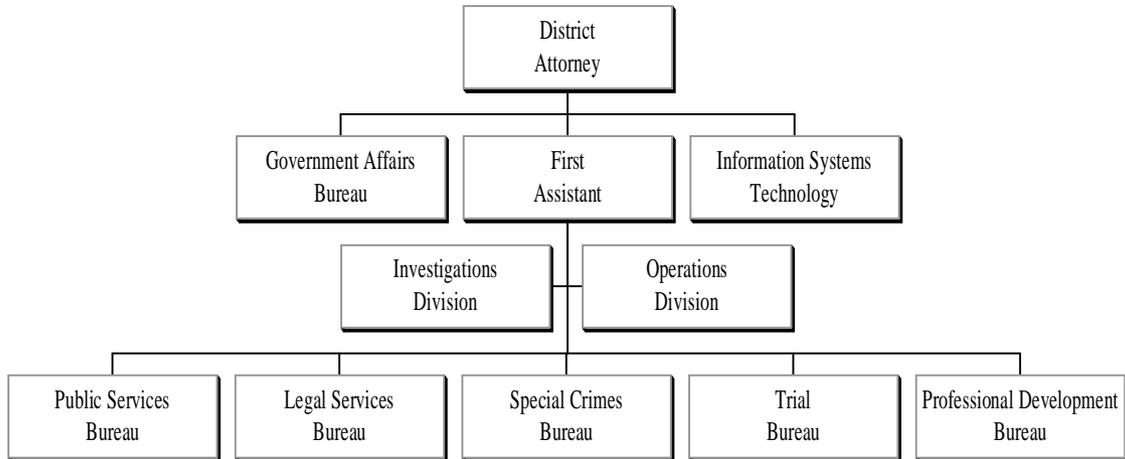
	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
County Attorney	1	0	1	0	1	0
Attorneys - Chiefs	17	0	18	0	20	0
Attorneys	68	0	73	0	75	0
Administrators -Assistants	1	0	1	0	6	0
Investigators	11	0	10	0	10	0
Interns	0	24	0	24	0	24
Paralegals/Secretaries/Clerical	<u>89</u>	<u>0</u>	<u>101</u>	<u>0</u>	<u>99</u>	<u>0</u>
Total	187	24	204	24	211*	24

**During FY 2007-08 two regular positions were approved. Five regular positions were approved in the FY 2008-09 budget.*

MEASUREMENT DATA

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
Abstract title examinations	3,310	3,140	3,450
Appellate files opened	100	95	125
Appellate files pending	175	130	150
Children's Protection files opened	2,839	1,385	1,585
Children's Protection files pending	5,828	3,527	4,014
Compliance files opened	22,600	19,751	22,175
Compliance files pending	12,500	10,814	12,000
Disability and Elder Law files opened	300	235	235
Disability and Elder Law files pending	1,400	1,425	1,425
Eminent Domain files opened	95	125	150
Eminent Domain files pending	90	125	110
Environmental files opened	141	100	120
Environmental files pending	300	180	220
Flood Control files opened	270	258	274
Flood Control files pending	40	40	45
General Counsel contracts and opinions files opened	2,500	2,425	2,575
General Counsel contracts and opinions files pending	250	220	250
Hospital District claims resolved	75	91	80
Hospital District collections (liens, crime victims, Medicaid, Medicare)	75	19	20
Hospital District collections (miscellaneous, contracts, tax abatements)	250	495	510
Labor & Employment files opened	70	58	50
Labor & Employment files pending	95	64	60
Legislative files opened	60	36	60
Legislative files pending	55	31	55
Mental Health files opened	7,862	7,030	7,100
Mental Health hearings (probable cause and final hearings)	10,769	9,765	9,786
Real Property files opened	290	315	350
Real Property files pending	145	105	110
Subrogation files opened	125	200	197
Subrogation files pending	340	217	107
Trial files opened	250	192	301
Trial files pending	350	329	270

District Attorney



PURPOSE

The District Attorney's office represents the state in all criminal cases in district, county and justice courts. Responsibilities include screening of cases, representing the state in cases before grand juries, prosecuting cases in all criminal and juvenile courts in the county, investigating special white collar and economic crimes, advising police and citizens on criminal matters, and performing special services for non-support, worthless check, welfare fraud, and consumer fraud cases. The District Attorney is elected for a four-year term.

EXPENSE SUMMARY

	FY 2007-08 Budget	FY 2007-08 Expenditures	FY 2008-09 Budget
Labor & Benefits	\$ 48,159,171	\$ 48,222,874	\$ 48,424,796
Materials & Supplies	535,000	506,111	547,500
Buildings & Equipment	200,000	-	5,000
Services & Utilities	325,000	246,782	310,000
Transportation & Travel	423,000	478,460	464,750
Financial Transactions	533,173	242,274	453,298
Total	<u>\$ 50,175,344</u>	<u>\$ 49,696,501</u>	<u>\$ 50,205,344</u>
<u>Other Funds</u>			
Fund 2320-DA Special Investigation	\$ 11,020,715	\$ -	\$ 11,535,567
Fund 2330-DA HOT Check Depository	6,019,996	65,545	6,407,310
Fund 2560-Seized Assets-Treasury	8,428	-	8,733
Fund 2570-Seized Assets-Justice	88,485	6,337	86,079
Fund 2630-Seized Assets-State	12,693,122	2,894,133	12,613,114
Total, Other Funds	<u>\$ 29,830,746</u>	<u>\$ 2,966,015</u>	<u>\$ 30,650,803</u>
Grand Total	<u>\$ 80,006,090</u>	<u>\$ 52,662,516</u>	<u>\$ 80,856,147</u>

AUTHORIZED POSITIONS

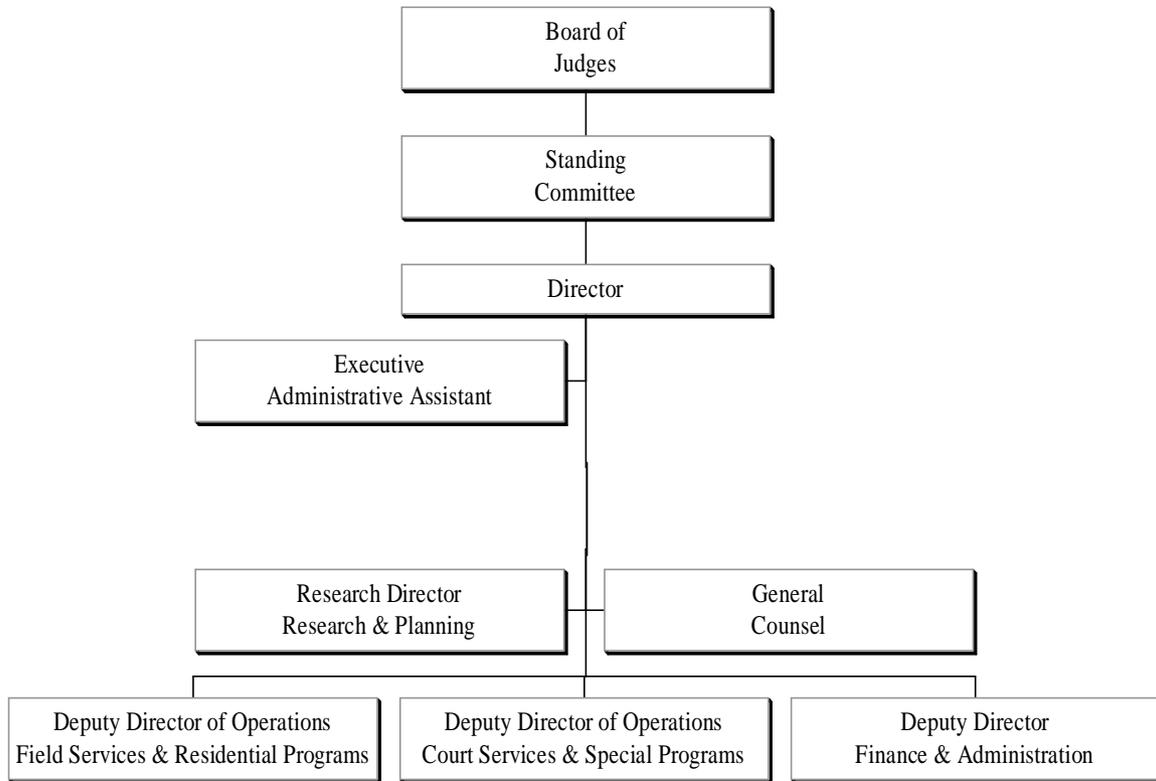
	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
District Attorney	1	0	1	0	1	0
Administrative	7	0	7	0	7	0
Attorneys	229	1	279	2	279	3
Senior Prosecutor	0	1	0	1	0	1
Junior Prosecutor	0	3	0	3	0	3
Investigator	59	2	64	2	64	2
Clerical/Support	152	2	168	3	169	3
Interns	<u>0</u>	<u>43</u>	<u>0</u>	<u>41</u>	<u>0</u>	<u>41</u>
Total	448	52	519	52	520*	52

**During FY 2007-08 a regular position and a model position were approved and a part-time grant position was deleted.*

MEASUREMENT DATA

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
Cases filed DA intake	126,043	113,353	125,000
Felony dispositions	51,188	48,501	49,700
Misdemeanor dispositions	83,350	75,984	77,200
Juvenile dispositions	18,161	18,751	20,000
Appeals and writs handled	2,390	2,164	2,300
Hot check restitution ordered	\$1,400,000	\$1,489,130	\$1,500,000
Consumer fraud restitution ordered	\$2,500,000	\$2,048,461	\$9,566,000
Major fraud restitution ordered	\$8,300,000	\$8,804,878	\$9,000,000
Welfare fraud restitution ordered	\$ 575,000	\$ 800,323	\$ 832,500
Public integrity restitution ordered	\$ 700,000	\$ 470,693	\$ 600,000

Community Supervision & Corrections



PURPOSE

The Community Supervision & Corrections Department serves 22 district and 15 county criminal courts with supervision and services for felony and misdemeanor offenders. The department provides pre-sentence investigations and special restitution programs for the courts. The Director of Community Supervision & Corrections is appointed by the Board of Judges. Staff are paid through a separate state judicial district trust fund. The judges contract with the county for payroll and purchasing services and the county by statute provides facilities, equipment, and utilities.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Materials & Supplies	\$ 296,876	\$ 325,801	\$ 297,876
Buildings & Equipment	-	6,811	-
Services & Utilities	399,503	339,791	385,088
Transportation & Travel	85,656	112,526	100,071
Financial Transactions	28,800	24,923	28,800
Total	<u>\$ 810,835</u>	<u>\$ 809,852</u>	<u>\$ 811,835</u>

AUTHORIZED POSITIONS

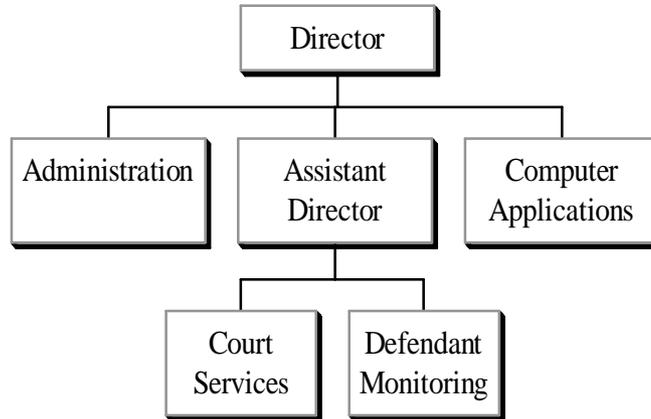
	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Judicial District	573	49	579	52	537	69
Boot Camp Program	140	22	140	22	141	22
Community Service Program	59	14	59	14	59	14
Electronic Monitoring	7	0	7	0	7	0
Special Programs/CCF	6	0	6	0	6	0
Special Programs/FaVOR	13	0	13	0	12	0
Special Programs/Mental Health	5	0	5	0	6	0
Special Programs/SAPF	12	0	12	0	12	0
Sex Offender Program	67	5	67	5	67	5
Literacy	11	6	11	6	11	6
Mental Health Program	13	0	13	0	13	0
RSAT Program	29	0	29	0	29	0
State Jail Program	2	0	2	0	2	0
TAIP Program	10	2	10	2	10	3
Victim Assit.-CCP	2	0	2	0	2	0
Victim Assit.-Grant	2	0	2	0	2	0
Substance Abuse Caseload	8	0	8	0	13	0
Day Reporting/Treatment	17	0	17	0	21	0
Drug Courts	8	0	8	0	8	0
RSAT Program-Grant	10	0	10	0	10	0
Caseload Reduction/CTI	30	0	30	0	30	0
Peden Facility	74	16	74	16	83	14
Assessment	0	0	0	0	16	0
Community Partnership	0	0	0	0	20	0
Residential Aftercare	<u>17</u>	<u>0</u>	<u>17</u>	<u>0</u>	<u>19</u>	<u>0</u>
Total	1,115	114	1,121	117	1,136*	133*

*During FY 2007-08 an increase of positions was due to new state programs.

MEASUREMENT DATA

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
Total caseloads	37,892	451,637	37,612
Successful Terminations	11,299	20,895	4,837
Probations Revoked	5,231	5,548	5,727
Community Service Hours	1,042,940	50,814	922,922
Community Service (\$)	6,330,646	5,178,134	5,602,137
Restitution Collected (\$)	6,773,434	6,727,178	6,654,717
Fine and Courts Cost (\$)	4,492,064	4,565,361	4,440,710

Pretrial Services



PURPOSE

Pretrial Services gathers information concerning the criminal and social history of defendants for use by the county and district criminal courts in considering bond. Defendants released on personal bond may be required to pay the agency a fee based on judicial determination and state law. The director is appointed by Commissioners Court.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 5,797,730	\$ 6,514,477	\$ 6,505,765
Materials & Supplies	140,000	137,326	141,325
Buildings & Equipment	17,000	-	33,000
Services & Utilities	503,200	416,737	490,800
Transportation & Travel	7,500	5,699	9,500
Total	<u>\$ 6,465,430</u>	<u>\$ 7,074,239</u>	<u>\$ 7,180,390</u>

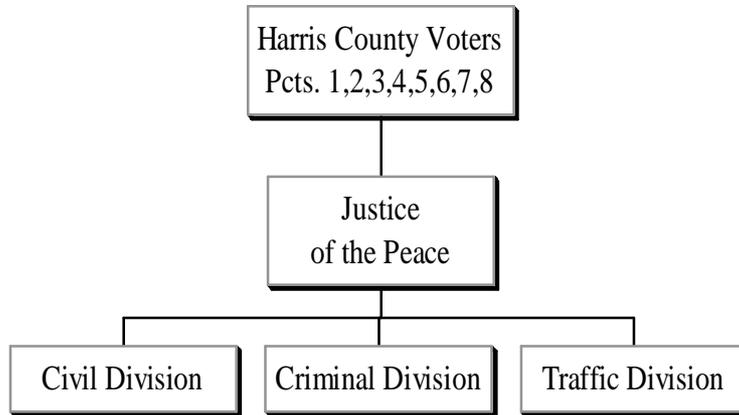
AUTHORIZED POSITIONS

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director	1	0	1	0	1	0
Administrative	5	0	5	0	5	0
Direct Services	84	0	91	0	91	0
Direct Services, grant	0	0	0	0	0	0
Clerical/Support	<u>13</u>	<u>0</u>	<u>13</u>	<u>0</u>	<u>13</u>	<u>0</u>
Total	103	0	110	0	110	0

MEASUREMENT DATA

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
<u>Reports completed</u>			
Misdemeanor defendants	53,922	49,025	49,690
Felony defendants	38,996	37,805	39,871
Total defendant reports completed	92,918	86,830	89,561
Percent of all defendants	88%	84.6%	88%
<u>Caseload profile</u>			
Average caseload-General Conditions	600	583	613
Average caseload-Special Conditions	1,600	1,614	1,436
<u>Defendants supervised</u>			
Personal bond	4,550	4,352	4,776
Surety/cash bond	6,007	6,032	6,014
Post adjudication	35	30	25
Total number of defendants supervised	10,092	10,414	10,815
<u>Supervision activity</u>			
In office contacts with defendants	80,000	74,878	68,383
Defendants monitored electronically	650	573	640
Daily curfews required	42	18	5
Orders for Ignition Interlock	2,005	1,830	1,743
<u>Compliance activity (personal bond only)</u>			
Successful completion of bond	4,180	3,544	4,204
Non-compliance with conditions	117	166	151
Failures to appear	460	573	581
Failure to appear resolved	414	528	559
<u>Compliance activity (Cash/Surety)</u>			
Successful completion of bond	4,542	4,257	4,033
Non-compliance with conditions	977	1,174	1,185
Failures to appear	386	326	287
Failure to appear resolved	363	388	265
<u>Fees collected</u>			
Personal bond fee	\$ 49,897	\$ 48,045	\$ 46,776
Urinalysis screening fee	\$311,078	\$310,496	\$308,652
Electronic monitoring fee	\$190,347	\$200,950	\$224,732
Ignition Interlock	\$ 25,942	\$ 29,679	\$ 24,834

Justices of the Peace



PURPOSE

There are 16 justices of the peace in the county. Each is responsible for preparing his or her docket for small claims, civil suits, and class C misdemeanors. The JPs also issue warrants, handle miscellaneous complaints, and perform marriages. Each justice of the peace is elected within one of eight precincts for a four-year term.

EXPENSE SUMMARY

<u>J.P., Pct. 1, Pos. 1</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 1,433,466	\$ 1,409,676	\$ 1,496,246
Materials & Supplies	49,670	48,312	49,670
Buildings & Equipment	-	-	2,184
Services & Utilities	28,088	29,912	28,650
Transportation & Travel	2,000	1,360	2,000
Total	\$ 1,513,224	\$ 1,489,260	\$ 1,578,750

AUTHORIZED POSITIONS

<u>Precinct 1.1</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	3	0	4	0	3	0
Traffic Division	7	0	7	0	9	0
Civil Division	4	0	4	0	5	0
Criminal Division	5	0	6	0	6	0
Clerical/Support	<u>6</u>	<u>0</u>	<u>6</u>	<u>0</u>	<u>4</u>	<u>0</u>
Total	26	0	28	0	28	0

EXPENSE SUMMARY

<u>J.P., Pct. 1, Pos. 2</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 1,790,788	\$ 2,000,037	\$ 2,004,038
Materials & Supplies	67,000	48,131	70,041
Services & Utilities	25,000	26,216	35,528
Transportation & Travel	5,900	7,833	13,000
Total	\$ 1,888,688	\$ 2,082,217	\$ 2,122,607

AUTHORIZED POSITIONS

<u>Precinct 1.2</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Chief Clerk	1	0	1	0	1	0
Administrative	3	0	2	0	2	0
Civil Division	14	0	12	0	14	0
Criminal Division	22	0	21	0	19	0
Supervisor/Admin.	<u>0</u>	<u>0</u>	<u>3</u>	<u>0</u>	<u>3</u>	<u>0</u>
Total	41	0	40	0	40	0

EXPENSE SUMMARY

<u>J.P., Pct. 2, Pos. 1</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 699,362	\$ 716,661	\$ 801,862
Materials & Supplies	15,200	6,756	14,200
Buildings & Equipment	-	-	5,000
Services & Utilities	12,550	9,471	11,231
Transportation & Travel	3,000	1,219	3,000
Total	\$ 730,112	\$ 734,107	\$ 835,293

AUTHORIZED POSITIONS

<u>Precinct 2.1</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	2	0	2	0	2	0
Civil Division	2	0	2	0	2	0
Criminal Division	5	0	6	0	6	0
Clerical/Support	<u>1</u>	<u>1</u>	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>
Total	11	1	13	0	13	0

EXPENSE SUMMARY

<u>J.P., Pct. 2, Pos. 2</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 758,401	\$ 710,631	\$ 748,401
Materials & Supplies	20,000	18,183	20,000
Services & Utilities	30,850	22,982	30,850
Transportation & Travel	2,550	1,900	2,550
Total	\$ 811,801	\$ 753,696	\$ 801,801

AUTHORIZED POSITIONS

<u>Precinct 2.2</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	2	0	2	0	2	0
Civil Division	2	0	2	0	2	0
Criminal Division	2	0	2	0	2	0
Traffic Division	2	0	2	0	2	0
Bad Check Division	2	0	2	0	2	0
Model-Clerk	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>
Total	11	1	11	1	11	1

EXPENSE SUMMARY

<u>J.P., Pct. 3, Pos. 1</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 1,483,517	\$ 1,410,924	\$ 1,482,014
Materials & Supplies	29,233	30,140	35,736
Services & Utilities	9,200	12,520	9,200
Transportation & Travel	1,000	1,273	1,000
Total	\$ 1,522,950	\$ 1,454,857	\$ 1,527,950

AUTHORIZED POSITIONS

<u>Precinct 3.1</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	4	0	4	0	4	0
Civil Division	3	0	3	0	3	0
Criminal Division	16	0	16	0	16	0
Clerical/Support	<u>1</u>	<u>2</u>	<u>1</u>	<u>2</u>	<u>1</u>	<u>2</u>
Total	25	2	25	2	25	2

EXPENSE SUMMARY

<u>J.P., Pct. 3, Pos. 2</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 965,082	\$ 1,002,891	\$ 1,015,218
Materials & Supplies	25,000	26,502	33,989
Buildings & Equipment	5,000	-	5,000
Services & Utilities	28,968	24,819	28,305
Transportation & Travel	1,000	649	1,250
Total	\$ 1,025,050	\$ 1,054,861	\$ 1,083,762

AUTHORIZED POSITIONS

<u>Precinct 3.2</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	2	0	2	0	2	0
Civil Division	2	0	2	0	2	0
Criminal Division	4	0	4	0	4	0
Traffic Division	4	0	4	0	4	0
Bad Check Division	1	0	1	0	1	0
Report Division	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>
Total	16	0	16	0	16	0

EXPENSE SUMMARY

<u>J.P., Pct. 4, Pos. 1</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 2,364,258	\$ 2,209,213	\$ 2,272,271
Materials & Supplies	103,500	81,237	204,500
Buildings & Equipment	8,400	-	9,400
Services & Utilities	87,500	88,284	101,000
Transportation & Travel	12,000	3,252	17,000
Total	\$ 2,575,658	\$ 2,381,986	\$ 2,604,171

AUTHORIZED POSITIONS

<u>Precinct 4.1</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	3	0	3	0	2	0
Civil Division	4	0	4	0	4	0
Trial Division	5	0	5	0	4	0
Juvenile Division	2	0	3	0	5	0
Misd./Traffic/Bad Check Div.	<u>34</u>	<u>0</u>	<u>33</u>	<u>0</u>	<u>33</u>	<u>0</u>
Total	49	0	49	0	49	0

EXPENSE SUMMARY

<u>J.P., Pct. 4, Pos. 2</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 1,223,434	\$ 1,130,721	\$ 1,236,278
Materials & Supplies	42,000	42,283	44,000
Services & Utilities	22,844	22,644	23,000
Transportation & Travel	1,750	1,215	1,750
Total	\$ 1,290,028	\$ 1,196,863	\$ 1,305,028

AUTHORIZED POSITIONS

<u>Precinct 4.2</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	2	0	2	0	2	0
Civil Division	3	0	3	0	3	0
Criminal Division	5	0	5	0	5	0
Traffic Division	8	0	8	0	8	0
Bad Check Division	3	0	3	0	3	0
Clerical/Support	3	0	3	0	2	0
Collections	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	25	0	25	0	25	0

EXPENSE SUMMARY

<u>J.P., Pct. 5, Pos. 1</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 1,535,122	\$ 1,495,849	\$ 1,581,760
Materials & Supplies	31,200	27,627	42,025
Services & Utilities	26,575	25,017	24,707
Transportation & Travel	1,095	472	500
Total	\$ 1,593,992	\$ 1,548,965	\$ 1,648,992

AUTHORIZED POSITIONS

<u>Precinct 5.1</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	4	0	4	0	4	0
Civil Division	4	0	4	0	4	0
Traffic/Criminal Division	14	0	15	0	15	0
Bad Check Division	1	0	1	0	1	0
Clerical/Support	<u>5</u>	<u>1</u>	<u>5</u>	<u>1</u>	<u>5</u>	<u>1</u>
Total	29	1	30	1	30	1

EXPENSE SUMMARY

<u>J.P., Pct. 5, Pos. 2</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 2,213,644	\$ 2,171,778	\$ 2,234,714
Materials & Supplies	105,000	76,464	126,530
Buildings & Equipment	13,000	-	15,600
Services & Utilities	21,200	13,712	31,000
Transportation & Travel	2,000	1,130	2,000
Total	\$ 2,354,844	\$ 2,263,084	\$ 2,409,844

AUTHORIZED POSITIONS

<u>Precinct 5.2</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	6	0	6	0	6	0
Civil Division	6	0	7	0	7	0
Criminal Division	4	0	4	0	4	0
Traffic Division	9	0	9	0	9	0
Bad Check Division	2	0	1	0	1	0
Clerical/Support	<u>15</u>	<u>0</u>	<u>15</u>	<u>0</u>	<u>15</u>	<u>0</u>
Total	43	0	43	0	43	0

EXPENSE SUMMARY

<u>J.P., Pct. 6, Pos. 1</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 472,431	\$ 498,047	\$ 489,174
Materials & Supplies	13,500	5,982	35,000
Buildings & Equipment	3,000	-	3,000
Services & Utilities	16,200	14,657	17,000
Transportation & Travel	2,500	850	2,500
Total	\$ 507,631	\$ 519,536	\$ 546,674

AUTHORIZED POSITIONS

<u>Precinct 6.1</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	1	0	1	0	1	0
Civil Division	2	0	2	0	2	0
Criminal Division	2	0	2	0	2	0
Clerical	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	7	0	7	0	7	0

EXPENSE SUMMARY

<u>J.P., Pct. 6, Pos. 2</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 453,367	\$ 533,855	\$ 557,006
Materials & Supplies	8,000	6,398	9,000
Services & Utilities	13,368	9,903	15,467
Transportation & Travel	1,000	-	1,000
Total	\$ 475,735	\$ 550,156	\$ 582,473

AUTHORIZED POSITIONS

<u>Precinct 6.2</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	1	0	1	0	1	0
Civil Division	1	0	2	0	2	0
Criminal Division	<u>3</u>	<u>1</u>	<u>4</u>	<u>1</u>	<u>4</u>	<u>1</u>
Total	6	1	8	1	8	1

EXPENSE SUMMARY

<u>J.P., Pct. 7, Pos. 1</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 521,752	\$ 556,514	\$ 624,577
Materials & Supplies	27,108	12,861	26,573
Services & Utilities	21,400	18,012	17,150
Transportation & Travel	1,200	-	1,000
Total	\$ 571,460	\$ 587,387	\$ 669,300

AUTHORIZED POSITIONS

<u>Precinct 7.1</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	2	0	2	0	2	0
Civil Division	3	0	4	0	4	0
Criminal Division	<u>5</u>	<u>0</u>	<u>4</u>	<u>0</u>	<u>4</u>	<u>0</u>
Total	11	0	11	0	11	0

EXPENSE SUMMARY

<u>J.P., Pct. 7, Pos. 2</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 612,838	\$ 681,837	\$ 703,636
Materials & Supplies	53,526	33,308	35,500
Buildings & Equipment	18,914	-	-
Services & Utilities	24,002	18,725	17,974
Transportation & Travel	3,000	491	1,200
Total	\$ 712,280	\$ 734,361	\$ 758,310

AUTHORIZED POSITIONS

<u>Precinct 7.2</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	3	0	3	0	3	0
Civil Division	1	0	2	0	2	0
Criminal Division	<u>5</u>	<u>0</u>	<u>6</u>	<u>0</u>	<u>6</u>	<u>0</u>
Total	10	0	12	0	12	0

EXPENSE SUMMARY

<u>J.P., Pct. 8, Pos. 1</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 932,105	\$ 918,125	\$ 953,195
Materials & Supplies	13,356	12,521	9,736
Services & Utilities	12,350	11,228	10,180
Transportation & Travel	950	181	650
Total	\$ 958,761	\$ 942,055	\$ 973,761

AUTHORIZED POSITIONS

<u>Precinct 8.1</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Civil Division	2	0	0	0	0	0
Criminal Division	3	1	0	0	0	0
Traffic Division	4	0	0	0	0	0
Clerical/Support	<u>4</u>	<u>1</u>	<u>13</u>	<u>2</u>	<u>13</u>	<u>2</u>
Total	14	2	14	2	14	2

EXPENSE SUMMARY

<u>J.P., Pct. 8, Pos. 2</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 955,167	\$ 870,050	\$ 950,167
Materials & Supplies	26,000	19,239	26,000
Services & Utilities	19,900	15,101	19,900
Transportation & Travel	4,500	1,102	4,500
Total	\$ 1,005,567	\$ 905,492	\$ 1,000,567

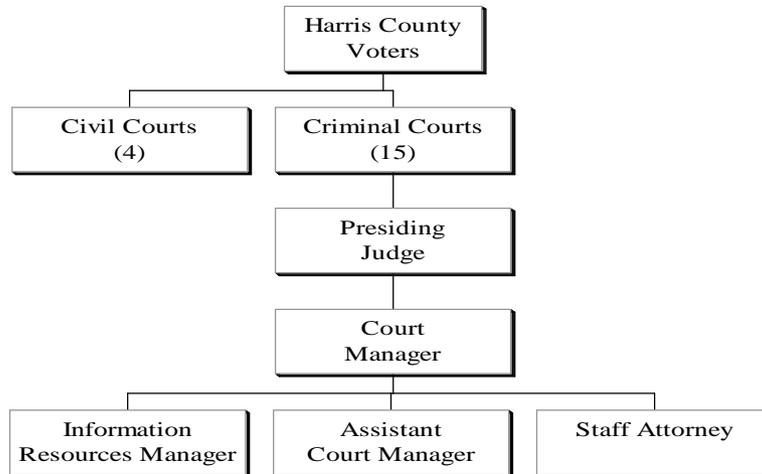
AUTHORIZED POSITIONS

<u>Precinct 8.2</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	3	0	3	0	3	0
Civil Division	3	0	3	0	3	0
Criminal Division	7	0	7	0	7	0
Clerical/Support	1	0	1	0	1	0
Model-Clerk	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>
Total	15	1	15	1	15	1

MEASUREMENT DATA

Cases filed in JP courts in Calendar Year 2007 as reported to the Texas Judicial Council.					
<u>Court</u>	<u>Judge</u>	<u>Criminal Cases</u>	<u>Civil Cases</u>	<u>Total</u>	<u>Rank</u>
1.1	Gorczynski	33,243	8,848	42,091	6
1.2	Patronella	43,791	15,335	59,126	3
2.1	Delgado	10,737	3,556	14,293	12
2.2	Risner	3,451	3,557	7,008	16
3.1	Parrott	38,810	6,021	44,831	5
3.2	Polumbo	16,332	1,615	17,947	9
4.1	Adams	73,476	8,769	82,245	2
4.2	Lawrence	27,727	4,905	32,632	7
5.1	Ridgway	49,249	8,854	58,103	4
5.2	Yeoman	76,838	16,646	93,484	1
6.1	Vara	6,590	1,376	7,966	15
6.2	Rodriguez	11,646	659	12,305	13
7.1	Green	6,461	5,247	11,708	14
7.2	Burney	16,305	2,447	18,752	8
8.1	Maness-Barnes	14,334	2,856	17,190	10
8.2	Ditta	13,839	2,508	16,347	11
Totals		442,829	93,199	536,028	

County Courts



PURPOSE

There are 15 county criminal courts and four county civil courts. Each judge is elected for a four-year term. A central administrative office provides technical, legal and support staff and coordinators for the courts. The administrative staff also provides support for the justices of the peace.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 8,944,606	\$ 9,157,523	\$ 9,622,088
Materials & Supplies	420,000	493,999	420,000
Buildings & Equipment	471,000	25,686	471,000
Services & Utilities	4,133,266	5,074,216	4,233,266
Transportation & Travel	34,000	29,398	34,000
Total	<u>\$ 14,002,872</u>	<u>\$ 14,780,822</u>	<u>\$ 14,780,354</u>

AUTHORIZED POSITIONS

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Criminal Court Judges	15	0	15	0	15	0
Civil Court Judges	4	0	4	0	4	0
Administrative	6	0	6	0	5	0
Court Coordinator	19	5	19	5	19	5
Court Reporters	19	0	19	0	19	0
Clerical/Support	11	0	11	0	11	0
J.P. Support	11	1	11	1	12	1
Hearing Officer	6	0	6	0	6	0
Staff Attorney Intern	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>
Total	91	7	91	7	91	7

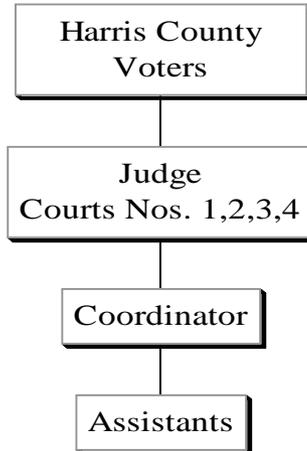
MEASUREMENT DATA**County Criminal Courts: Cases filed and disposed, FYs 1981-2009.**

	<u>Courts</u>	<u>New Cases Filed</u>	<u>Cases Disposed</u>	<u>%</u>
FY 2008-09 (Estimated)	15	76,108	75,986	99.8
FY 2007-08 (Actual)	15	76,108	75,986	99.8
FY 2006-07	15	79,638	77,356	97.1
FY 2005-06	15	74,599	71,769	96.2
FY 2004-05	15	68,402	66,881	97.8
FY 2003-04	15	64,236	62,626	97.5
FY 2002-03	15	60,378	59,978	99.3
FY 2001-02	15	59,583	57,938	97.2
FY 2000-01	15	62,489	62,849	100.6
FY 1999-00	15	59,760	62,004	103.8
FY 1998-99	15	55,410	55,234	99.7
FY 1997-98	15	57,259	57,723	100.8
FY 1996-97	15	61,473	64,025	104.2
FY 1995-96	14	57,017	63,000	110.5
FY 1994-95	14	52,872	57,984	109.7
FY 1993-94	14	51,376	46,164	89.9
FY 1992-93	14	66,893	65,171	97.4
FY 1991-92	14	55,392	51,753	93.4
FY 1990-91	14	51,831	46,667	90.0
FY 1989-90	14	50,977	50,289	98.7
FY 1988-89	14	46,916	49,591	105.7
FY 1987-88	14	53,927	54,380	100.8
FY 1986	14	54,558	60,300	110.5
FY 1985	12	63,031	65,022	103.2
FY 1984	12	59,753	65,014	108.8
FY 1983	12	61,263	54,493	88.9
FY 1982	10	47,221	43,502	92.1
FY 1981	10	32,408	32,170	99.3

County Civil Courts: Cases and instruments filed, FYs 1981-2009.

	<u>Courts</u>	<u>New Cases Filed</u>	<u>Instruments Filed</u>
FY 2008-09 (Estimated)	4	27,671	554,536
FY 2007-08 (Actual)	4	27,727	562,727
FY 2006-07	4	27,586	539,356
FY 2005-06	4	25,209	517,076
FY 2004-05	4	21,148	430,693
FY 2003-04	4	22,488	412,077
FY 2002-03	4	21,215	400,991
FY 2001-02	4	18,577	318,350
FY 2000-01	4	18,494	357,452
FY 1999-00	4	16,542	350,580
FY 1998-99	4	16,887	324,868
FY 1997-98	4	16,840	445,804
FY 1996-97	4	16,500	420,000
FY 1995-96	4	16,381	415,130
FY 1994-95	4	15,127	408,497
FY 1993-94	4	15,318	439,990
FY 1992-93	4	16,822	410,958
FY 1991-92	4	18,652	407,945
FY 1990-91	4	19,559	351,877
FY 1989-90	4	18,534	323,303
FY 1988-89	4	19,297	287,775
FY 1987-88	4	23,193	296,164
FY 1986	4	25,192	293,672
FY 1985	4	16,812	241,730
FY 1984	4	16,812	206,226
FY 1983	4	16,075	227,354
FY 1982	4	15,832	208,352
FY 1981	4	19,590	254,789

Probate Courts



PURPOSE

There are four probate courts in Harris County. They have jurisdiction over the probation of wills, appointment of guardians, and the settlement, partition and distribution of estates. Probate Courts Nos. 3 and 4 share in processing of the mental illness dockets with staff support by Court No. 3. Each judge is elected for a four-year term.

EXPENSE SUMMARY

<u>Probate Court No. 1 (991)</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 1,023,951	\$ 1,034,426	\$ 1,096,768
Materials & Supplies	13,500	18,155	17,750
Services & Utilities	110,600	148,498	74,686
Transportation & Travel	7,500	7,104	3,000
Total	\$ 1,155,551	\$ 1,208,183	\$ 1,192,204

AUTHORIZED POSITIONS

<u>Court No. 1</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Judge	1	0	1	0	1	0
Coordinator	3	0	3	0	3	0
Court Reporter	1	0	1	0	1	0
Clerical/Support	6	0	6	0	6	0
Staff Attorney	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	12	0	12	0	12	0

EXPENSE SUMMARY

<u>Probate Court No. 2 (992)</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 962,605	\$ 961,087	\$ 1,113,603
Materials & Supplies	22,000	24,010	12,000
Services & Utilities	163,246	91,463	59,901
Transportation & Travel	7,700	7,730	6,700
Total	\$ 1,155,551	\$ 1,084,290	\$ 1,192,204

AUTHORIZED POSITIONS

<u>Court No. 2</u>	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Judge	1	0	1	0	1	0
Coordinator	2	0	2	0	2	0
Court Reporter	1	0	1	0	1	0
Clerical/Support	6	0	6	0	7	0
Staff Attorney	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	11	0	11	0	12*	0

*During FY 2007-08 an Assistant II position was approved effective March 15, 2008.

EXPENSE SUMMARY

<u>Probate Court No. 3 (993)</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 1,049,648	\$ 1,033,201	\$ 1,101,045
Materials & Supplies	13,000	14,020	17,000
Services & Utilities	75,903	137,446	64,159
Transportation & Travel	17,000	6,465	10,000
Total	\$ 1,155,551	\$ 1,191,132	\$ 1,192,204
<u>Mental Health Section</u>			
Labor & Benefits	\$ 499,457	\$ 506,982	\$ 579,362
Materials & Supplies	26,500	33,855	26,500
Building & Equipment	-	-	2,000
Services & Utilities	822,960	759,223	791,000
Transportation & Travel	2,000	100	3,000
Total	\$ 1,350,917	\$ 1,300,160	\$ 1,401,862

AUTHORIZED POSITIONS

<u>Court No. 3</u>	<u>FY 2005-06</u>		<u>FY 2006-07</u>		<u>FY 2007-08</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Judge	1	0	1	0	1	0
Coordinator	3	1	3	1	4	0
Court Reporter	1	0	1	0	1	0
Clerical/Support	5	0	5	0	5	0
Mental Health Section	7	0	7	0	7	0
Staff Attorney	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	18	1	18	1	19*	0*

**During FY 2007-08 a part-time position was reclassified to a regular position.*

EXPENSE SUMMARY

<u>Probate Court No. 4 (994)</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 987,047	\$ 882,582	\$ 1,099,904
Materials & Supplies	36,000	23,685	26,000
Services & Utilities	122,004	92,310	56,500
Transportation & Travel	<u>10,500</u>	<u>4,306</u>	<u>9,800</u>
Total	\$ <u>1,155,551</u>	\$ <u>1,002,883</u>	\$ <u>1,192,204</u>

AUTHORIZED POSITIONS

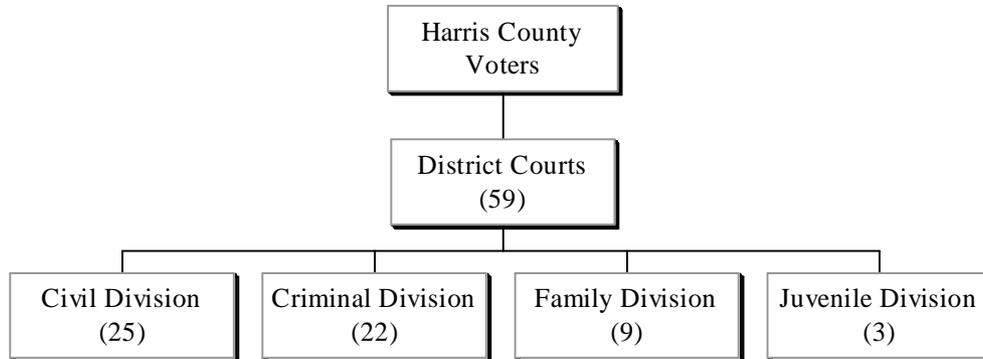
<u>Court No. 4</u>	<u>FY 2005-06</u>		<u>FY 2006-07</u>		<u>FY 2007-08</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Judge	1	0	1	0	1	0
Coordinator	2	0	2	0	2	0
Court Reporter	1	0	1	0	1	0
Clerical/Support	6	0	6	0	7	0
Staff Attorney	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	11	0	11	0	12*	0

**During FY 2007-08 an Assistant II position was approved effective March 15, 2008.*

MEASUREMENT DATA - PROBATE COURTS

<u>Year</u>	<u>Total Cts.</u>	<u>Cases Filed</u>	<u>Instruments Filed</u>	<u>Mental Illness Cases</u>
FY 2008-09 (Est.)	4	8,180	306,078	6,835
FY 2007-08	4	7,791	291,503	6,510
FY 2006-07	4	8,931	339,152	7,400
FY 2005-06	4	7,796	291,543	6,220
FY 2004-05	4	8,410	294,602	5,524
FY 2003-04	4	9,096	313,314	6,035
FY 2002-03	4	8,787	300,606	5,748
FY 2001-02	4	8,035	279,487	4,799
FY 2000-01	4	8,609	291,392	4,795
FY 1999-00	4	8,358	282,905	4,655
FY 1998-99	4	12,472	298,153	4,384
FY 1997-98	4	12,133	312,245	4,278
FY 1996-97	4	12,320	320,216	4,714
FY 1995-96	4	13,541	302,500	3,904
FY 1994-95	4	13,259	296,569	2,892

District Courts



PURPOSE

There are 59 district courts in Harris County. They are divided into four trial divisions with 25 courts in the civil division, 22 in criminal, nine in family law, and three in juvenile. The district courts have a central office of administration, which includes research and support staff and coordinators for the courts. The family law courts have a separate associate judge and bailiff system and the juvenile courts have associate judges. The judge for each district court is elected for a four-year term.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 15,387,044	\$ 15,491,880	\$ 16,775,812
Materials & Supplies	807,000	790,670	906,000
Buildings & Equipment	283,160	-	283,160
Services & Utilities	23,847,452	30,649,858	24,926,784
Transportation & Travel	<u>160,000</u>	<u>130,440</u>	<u>150,000</u>
Total	<u>\$ 40,484,656</u>	<u>\$ 47,062,848</u>	<u>\$ 43,041,756</u>

AUTHORIZED POSITIONS

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Civil Court Judge	25	0	25	0	25	0
Court Reporter	25	0	25	0	25	0
Court Coordinator	25	0	25	0	25	0
Project Court Coordinator	1	0	1	0	1	0
Operations Coordinator	1	0	1	0	1	0
Administrative Support	3	0	3	0	3	0
Intern - Model	0	2	0	2	0	2
Criminal Court Judge	22	0	22	0	22	0
Court Reporter	22	0	22	0	22	0
Court Coordinator	22	0	22	0	22	0
Alternate Coordinator	3	0	3	0	3	0
Operations Coordinator	1	0	1	0	1	0
Family Court Judge	9	0	9	0	9	0
Family Cts. Assoc. Judge	9	0	9	0	9	0
Court Reporter	10	0	10	0	10	0
Court Coordinator	9	0	9	0	9	0
Bailiff	3	0	3	0	2	0
Administrative Support	1	0	1	0	1	0
Juvenile Court Judge	3	0	3	0	3	0
Associate Judge	4	1	4	0	4	0
Referee	0	0	0	1	0	1
Court Reporter	3	0	3	0	3	0
Court Coordinator	3	0	3	0	3	0
Court Systems Manager	1	0	1	0	1	0
Administrative Support	4	0	4	0	4	0
Administrative-Management	5	0	6	0	6	0
Technical Support	6	0	6	0	6	0
Administrative Support	7	0	7	0	7	0
Grand Jury & Charge	1	0	1	0	1	0
Special Projects Coordinator	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	229	3	230	3	229*	3

**During FY 2007-08 a regular position was transferred to the Sheriff's Department.*

MEASUREMENT DATA

District Court cases filed with the District Clerk, FYs 1990-2008.

<u>Fiscal Year</u>	<u>Criminal Cts.</u>		<u>Civil Cts.</u>		<u>Family & Juv. Cts.</u>	<u>Total</u>		
2007-08	55,011	22	37,276	25	45,111	12	137,398	59
2006-07	42,407	22	39,170	25	54,367	12	135,944	59
2005-06	35,613	22	39,600	25	51,412	12	126,625	59
2004-05	38,070	22	35,674	25	42,809	12	116,553	59
2003-04	37,153	22	22,389	25	40,967	12	100,509	59
2002-03	36,473	22	27,773	25	45,093	12	109,339	59
2001-02	30,138	22	25,109	25	41,736	12	96,983	59
2000-01	29,259	22	23,918	25	43,802	12	96,979	59
1999-00	27,362	22	25,750	25	40,039	12	93,151	59
1998-99	27,336	22	25,970	25	37,742	12	91,049	59
1997-98	27,756	22	27,118	25	37,205	12	92,079	59
1996-97	26,756	22	29,161	25	36,253	12	92,170	59
1995-96	28,450	22	30,000	25	29,700	12	88,150	59
1994-95	27,478	22	27,678	25	34,805	12	89,961	59
1993-94	29,003	22	49,048	25	35,301	12	113,352	59
1992-93	33,003	22	49,195	25	35,506	12	117,704	59
1991-92	33,450	22	49,709	25	33,137	12	116,296	59
1990-91	29,748	22	59,115	25	29,568	12	113,635	59
1989-90	33,734	22	50,098	25	28,777	12	112,609	59

District Court cases filed with the District Clerk and cases disposed in FY 2007-08.

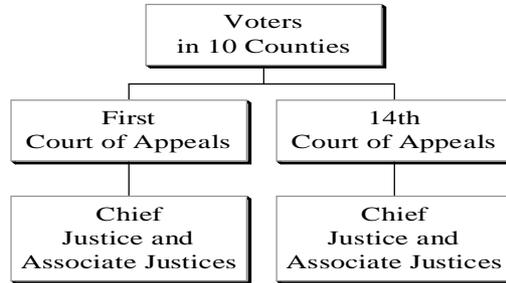
	<u>Cts.</u>	<u>Filed</u>	<u>Disposed</u>
Civil	25	37,276	38,821
Criminal	22	51,011	55,234
Family Law	9	41,714	43,835
Juvenile	3	751	1,276
Total	59	130,752	139,166

Comparison of general fund budgets for the District Attorney with budgets for court appointed attorneys for FYs 1990-2009

	<u>District Attorney</u>	<u>Court Appointed Attorney</u>	<u>CAA as % of DA</u>
FY 2008-09	\$50,205,344	\$22,341,371	44
FY 2007-08	50,175,344	22,075,036	44
FY 2006-07	46,250,093	21,811,876	47
FY 2005-06	44,063,572	20,960,888	48
FY 2004-05	43,200,602	19,286,584	45
FY 2003-04	38,036,795	17,645,216	46
FY 2002-03	37,430,328	14,441,254	39
FY 2001-02	34,711,932	13,230,000	38
FY 2000-01	32,535,089	13,230,000	41
FY 1999-00	30,000,106	13,210,000	44
FY 1998-99	26,120,821	13,575,105	52
FY 1997-98	25,161,328	13,575,105	54
FY 1996-97	24,405,778	12,870,712	53
FY 1995-96	22,014,731	13,401,304	61
FY 1994-95	22,725,125	12,500,627	55
FY 1993-94	20,210,000	12,795,000	63
FY 1992-93	19,966,380	12,999,580	65
FY 1991-92	19,797,972	14,300,869	72
FY 1990-91	18,589,325	14,839,764	80
FY 1989-90	18,052,781	12,478,433	69

Estimated annual cost of a court in Harris County in each trial division as of 3/2008.							
COSTS	DISTRICT				COUNTY		
	CIVIL (25)	CRIMINAL (22)	FAMILY (9)	JUVENILE (3)	CIVIL (4)	CRIMINAL (15)	PROBATE (4)
Salaries							
Personnel function:							
Judge	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 140,000	\$ 140,000	\$ 140,000
Associate Judge/Staff Attorney	-	-	112,668	112,668	-	-	97,860
Hearing Officers	-	10,400	-	-	-	15,253	-
Bailiff	54,264	54,264	50,301	54,264	54,264	54,264	54,264
Clerk	149,285	148,028	176,389	189,941	274,648	150,354	346,967
Coordinator	61,980	61,980	61,980	61,980	65,977	65,977	204,012
Reporter	62,484	62,484	62,484	62,484	62,484	62,484	62,484
Process Server	-	54,264	-	-	-	54,264	-
Warrants	-	54,264	-	-	-	54,264	-
Pretrial Services	-	148,056	-	-	-	217,149	-
District Attorney	-	695,757	-	546,384	-	378,458	-
Domestic Relations	-	-	240,503	240,503	-	-	-
Guardianship Services	-	-	-	-	-	-	215,617
Medical Examiner	-	33,738	-	-	-	-	-
Juvenile Probation	-	-	-	1,005,000	-	-	-
Administration	46,907	57,231	82,373	154,743	123,488	55,328	387,456
Total Salaries	\$ 389,920	\$ 1,395,466	\$ 801,698	\$ 2,442,967	\$ 720,861	\$ 1,247,795	\$ 1,508,660
Fringe Benefits	\$ 132,612	\$ 474,598	\$ 272,657	\$ 830,853	\$ 245,165	\$ 424,375	\$ 513,095
Total Salaries Plus Fringes	\$ 522,532	\$ 1,870,064	\$ 1,074,355	\$ 3,273,820	\$ 966,026	\$ 1,672,170	\$ 2,021,755
Other Operating Costs							
Materials & Supplies	\$ 15,356	\$ 31,724	\$ 24,689	\$ 15,356	\$ 26,000	\$ 39,399	\$ 29,755
Property & Equipment	4,799	6,722	4,799	4,799	24,789	26,071	-
Fees & Services	70,724	859,421	516,201	1,964,807	126,116	333,864	315,179
Transportation & Travel	2,542	6,148	4,342	2,542	1,789	5,428	9,409
Total Other Operating Costs	\$ 93,421	\$ 904,015	\$ 550,031	\$ 1,987,504	\$ 178,694	\$ 404,762	\$ 354,343
Total Direct Costs	\$ 615,953	\$ 2,774,079	\$ 1,624,386	\$ 5,261,324	\$ 1,144,720	\$ 2,076,932	\$ 2,376,098
Indirect Costs	\$ 300,160	\$ 1,074,230	\$ 617,147	\$ 1,880,596	\$ 330,515	\$ 572,114	\$ 223,583
Total Cost Per Court	\$ 916,113	\$ 3,848,309	\$ 2,241,534	\$ 7,141,920	\$ 1,475,236	\$ 2,649,046	\$ 2,599,682
Cost per court per day <i>(based on 260 working days/2,080 hrs.)</i>	\$ 3,524	\$ 14,801	\$ 8,621	\$ 27,469	\$ 5,674	\$ 10,189	\$ 9,999

Courts of Appeals



PURPOSE

The First and Fourteenth Courts of Appeals are located in Houston. Their district includes Austin, Brazoria, Chambers, Colorado, Fort Bend, Galveston, Grimes, Harris, Waller, and Washington Counties. The courts have intermediate appellate jurisdiction in civil and criminal cases from trial courts in the district. Each appellate court is composed of a chief justice and eight associate justices. A justice is elected for a six-year term.

EXPENSE SUMMARY

<u>First Court of Appeals (930)</u>	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 140,089	\$ 138,530	\$ 141,071
Materials & Supplies	73,031	39,548	65,925
Buildings & Equipment	-	-	-
Services & Utilities	94,614	82,439	101,050
Transportation & Travel	<u>2,184</u>	<u>16</u>	<u>1,872</u>
Subtotal	<u>\$ 309,918</u>	<u>\$ 260,533</u>	<u>\$ 309,918</u>
Fund 1000	<u>\$ 70,000</u>	<u>\$ 83,827</u>	<u>\$ 78,973</u>
Total	<u><u>\$ 379,918</u></u>	<u><u>\$ 344,360</u></u>	<u><u>\$ 388,891</u></u>
<u>14th Court of Appeals (931)</u>			
Labor & Benefits	\$ 199,291	\$ 208,558	\$ 180,267
Materials & Supplies	18,000	15,698	18,000
Services & Utilities	88,676	58,098	104,900
Transportation & Travel	<u>3,950</u>	<u>3,930</u>	<u>6,750</u>
Subtotal	<u>\$ 309,917</u>	<u>\$ 286,284</u>	<u>\$ 309,917</u>
Fund 1000	<u>\$ 70,000</u>	<u>\$ 82,997</u>	<u>\$ 78,973</u>
Appellate Judicial System Reserve	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,143</u>
Total	<u><u>\$ 379,917</u></u>	<u><u>\$ 369,281</u></u>	<u><u>\$ 401,033</u></u>

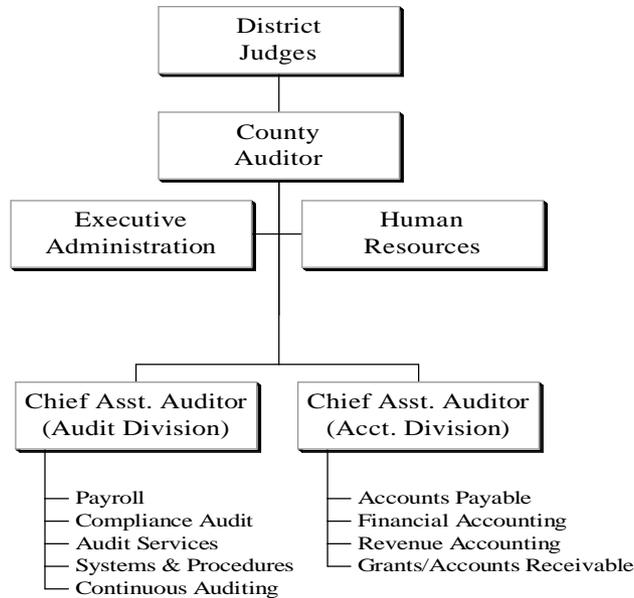
AUTHORIZED POSITIONS

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Chief Justice	2	0	2	0	2	0
Associate Justice	<u>16</u>	<u>2</u>	<u>16</u>	<u>2</u>	<u>16</u>	<u>2</u>
Total	18	2	18	2	18	2

MEASUREMENT DATA

		<u>First Court</u>	<u>14th Court</u>	<u>Totals</u>
Cases Filed	FY 1990-91	1,300	1,200	2,500
Disposed	<u> </u>	<u>1,250</u>	<u>1,100</u>	<u>2,350</u>
Cases Filed	FY 1991-92	1,450	1,421	2,871
Disposed	<u> </u>	<u>1,100</u>	<u>1,094</u>	<u>2,194</u>
Cases Filed	FY 1992-93	1,300	1,475	2,775
Disposed	<u> </u>	<u>1,200</u>	<u>1,100</u>	<u>2,300</u>
Cases Filed	FY 1993-94	1,400	1,300	2,700
Disposed	<u> </u>	<u>1,300</u>	<u>1,255</u>	<u>2,555</u>
Cases Filed	FY 1994-95	1,450	1,325	2,775
Disposed	<u> </u>	<u>1,350</u>	<u>1,150</u>	<u>2,500</u>
Cases Filed	FY 1995-96	1,451	1,525	2,976
Disposed	<u> </u>	<u>1,232</u>	<u>1,050</u>	<u>2,282</u>
Cases Filed	FY 1996-97	1,500	1,500	3,000
Disposed	<u> </u>	<u>1,350</u>	<u>1,300</u>	<u>2,650</u>
Cases Filed	FY 1997-98	1,432	1,478	2,910
Disposed	<u> </u>	<u>1,200</u>	<u>1,281</u>	<u>2,481</u>
Cases Filed	FY 1998-99	1,550	1,500	3,050
Disposed	<u> </u>	<u>1,350</u>	<u>1,300</u>	<u>2,650</u>
Cases Filed	FY 1999-00	1,450	1,469	2,919
Disposed	<u> </u>	<u>2,035</u>	<u>1,542</u>	<u>3,577</u>
Cases Filed	FY 2000-01	1,500	1,450	2,950
Disposed	<u> </u>	<u>2,085</u>	<u>1,595</u>	<u>3,680</u>
Cases Filed	FY 2001-02	1,450	1,546	2,996
Disposed	<u> </u>	<u>1,650</u>	<u>1,380</u>	<u>3,030</u>
Cases Filed	FY 2002-03	1,250	1,400	2,650
Disposed	<u> </u>	<u>1,450</u>	<u>1,473</u>	<u>2,923</u>
Cases Filed	FY 2003-04	1,500	1,450	2,950
Disposed	<u> </u>	<u>1,450</u>	<u>1,434</u>	<u>2,884</u>
Cases Filed	FY 2004-05	1,500	1,400	2,900
Disposed	<u> </u>	<u>1,450</u>	<u>1,350</u>	<u>2,800</u>
Case Filed	FY 2005-06	1,350	1,470	2,820
Disposed	<u> </u>	<u>1,114</u>	<u>1,367</u>	<u>2,481</u>
Case Filed	FY 2006-07	1,306	1,255	2,561
Disposed	<u> </u>	<u>1,196</u>	<u>1,284</u>	<u>2,480</u>
Case Filed	FY 2007-08	1,256	1,328	2,584
Disposed	<u> </u>	<u>1,183</u>	<u>1,144</u>	<u>2,327</u>
Case Filed (Est.)	FY 2008-09	1,309	1,300	2,609
Disposed (Est.)	<u> </u>	<u>1,196</u>	<u>1,340</u>	<u>2,536</u>

County Auditor



PURPOSE

The County Auditor is the chief financial officer of the county and is substantially responsible for all county finance and accounting control functions, including payroll services. In addition, the County Auditor is the internal auditor for the county, Hospital District and Port Authority. The Auditor is appointed by the district judges for a two-year period in accordance with Chapter 84 of the Local Government Code.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 12,790,043	\$ 11,192,325	\$ 13,172,505
Materials & Supplies	280,520	462,738	286,180
Buildings & Equipment	-	10,522	-
Services & Utilities	291,853	271,303	284,983
Transportation & Travel	60,405	22,523	58,355
Total	<u>\$ 13,422,821</u>	<u>\$ 11,959,411</u>	<u>\$ 13,802,023</u>

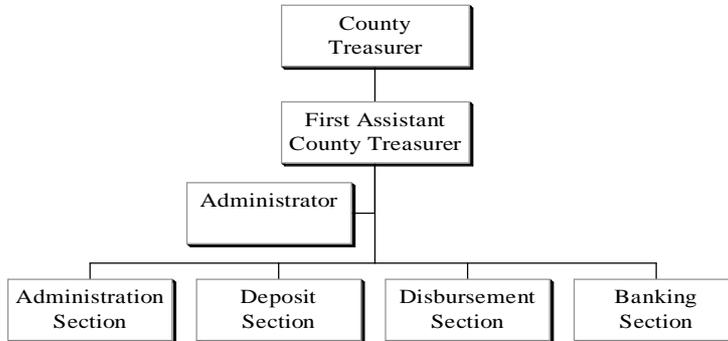
AUTHORIZED POSITIONS

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Executive	9	0	10	0	10	0
Accounting	101	1	101	1	101	1
Auditing	<u>61</u>	<u>0</u>	<u>64</u>	<u>0</u>	<u>64</u>	<u>0</u>
Total	171	1	175	1	175	1

MEASUREMENT DATA

	<u>FY 2007-08 Estimated</u>	<u>FY 2007-08 Actual</u>	<u>FY 2008-09 Estimated</u>
<u>Audit Division</u>			
Payroll checks processed	425,000	425,197	430,000
Internal audit hours	49,573	30,001	40,520
<u>Accounting Division</u>			
Accounts Payable			
Accounts Payable Transactions	355,140	345,765	451,047
Accounts payable checks issued	88,619	97,100	96,369
EFTs issued	32,061	32,768	38,369
Financial Accounting			
GL Keys maintained	4,200	4,353	4,600
JL Keys maintained	6,000	6,034	6,500
GL Object Codes maintained	2,500	2,492	2,465
JL Object Codes maintained	57,000	60,069	61,000
Funds maintained	400	483	530
Active Ledgers	4	4	5
Financial reports	12	12	12
Revenue Accounting			
Monthly financial reports	1,000	850	1,000
JP interface batches processed	4,100	4,011	4,000
Cash Bond Orders	10,500	9,592	10,000
Fee Accounting Transactions			
Includes District Clerk Refunds	27,000	24,629	25,000
Accounts Receivable			
Grant Programs	269	220	220
Invoices Issued	50,000	54,289	56,289
Dollar value of invoices issued (millions)	\$265	\$270	\$270
Cost per invoice generated	\$9.50	\$10.41	\$10.41

County Treasurer



PURPOSE

The Treasurer is chief custodian of county funds and receives all monies belonging to the county from whatever source. The Treasurer keeps and accounts for the funds in designated depositories and disburses the funds as Commissioners Court may require or direct, not inconsistent with constituted law. The Treasurer also serves the Flood Control District and the Port of Houston Authority. The Treasurer is elected for a four-year term.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 908,471	\$ 1,005,047	\$ 1,020,781
Materials & Supplies	170,000	115,879	132,924
Buildings & Equipment	10,000	6,052	-
Services & Utilities	24,405	21,355	24,405
Transportation & Travel	3,000	-	3,000
Total	<u>\$ 1,115,876</u>	<u>\$ 1,148,333</u>	<u>\$ 1,181,110</u>

AUTHORIZED POSITIONS

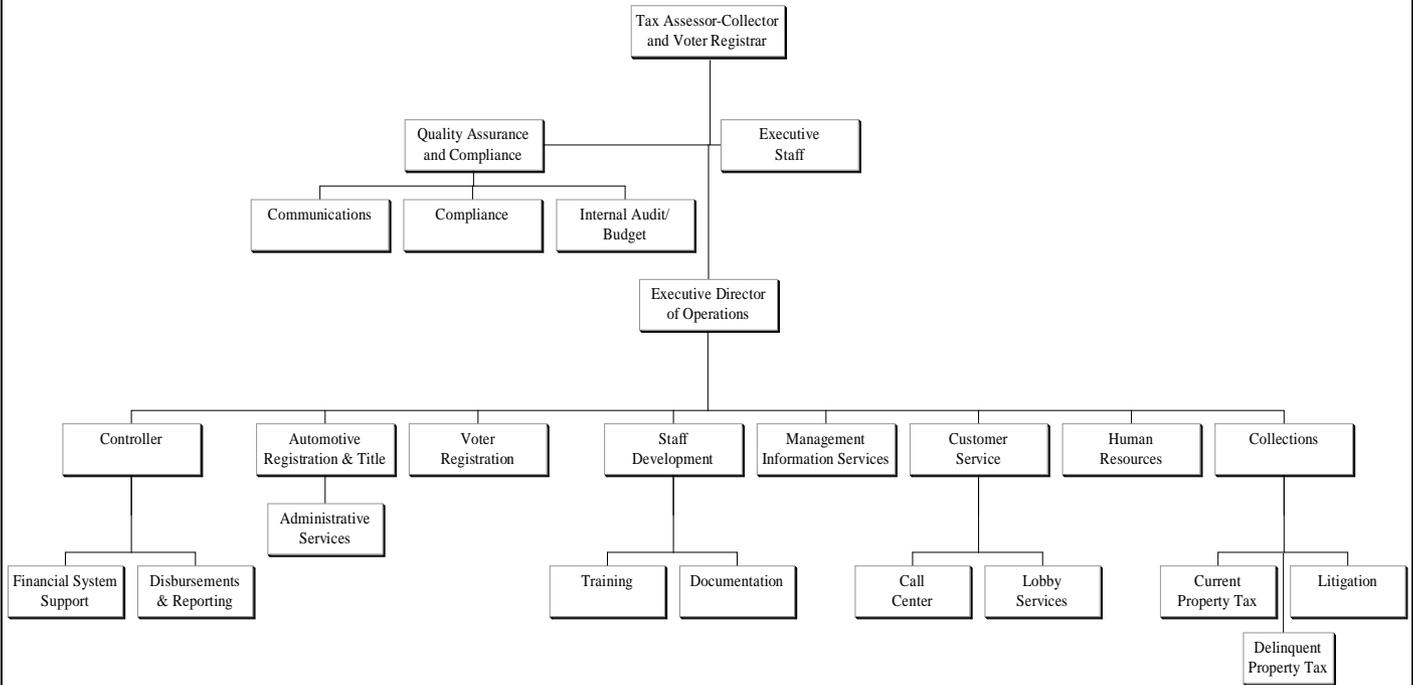
	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
County Treasurer	1	0	1	0	1	0
Administrative	3	0	3	0	3	0
Disbursing	4	1	4	1	4	1
Reconciliation/Receipts	8	0	8	0	8	0
Clerical/Support	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>
Total	18	1	18	1	18	1

MEASUREMENT DATA

	<u>FY 2007-08 Estimated</u>	<u>FY 2007-08 Actual</u>	<u>FY 2008-09 Estimated</u>
Number of receipts issued	120,000	122,498	126,000
Number of checks disbursed	650,000	638,137	640,000
Electronic fund transfers/automated clearing house items	\$4.4B	\$5.9B	\$6.0B

*(B=Billions)

Tax Assessor-Collector



PURPOSE

The Tax Assessor-Collector, who directs the department commonly known as the Tax Office, is elected for a four-year term. The Tax Assessor-Collector's duties are three-fold: 1) collect and disburse property taxes, 2) function as the Harris County agent of the Texas Department of Transportation (TxDOT) to register and title motor vehicles, and 3) serve as the Harris County Voter Registrar. The Tax Office maintains essential records, does required reporting, and remits funds collected to the appropriate governmental entities. Property-tax functions include assessing and collecting property taxes (real and personal); collecting hotel/motel tax; collecting beer, wine, and liquor license fees; and collecting permit fees for coin-operated machines. As a mandated agent of the State of Texas, the Tax Office collects fees for registering and titling motor vehicles, collects sales taxes on vehicle transactions, provides reports, and transmits the funds collected to the designated agencies. Additionally, the Tax Office collects and disburses inventory taxes levied on dealers of motor vehicles, boats and vessels, heavy equipment and manufactured housing units. The statutory role of the Tax Office as Harris County Voter Registrar includes registering voters, maintaining the roster of voters, and maintaining and updating voting-precinct maps for every political subdivision in Harris County.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 21,903,637	\$ 21,823,111	\$ 22,198,137
Materials & Supplies	1,802,510	1,795,953	1,749,096
Buildings & Equipment	65,000	-	68,400
Services & Utilities	1,924,527	1,768,478	2,010,009
Transportation & Travel	61,000	69,628	75,200
Total	<u>\$ 25,756,674</u>	<u>\$ 25,457,170</u>	<u>\$ 26,100,842</u>

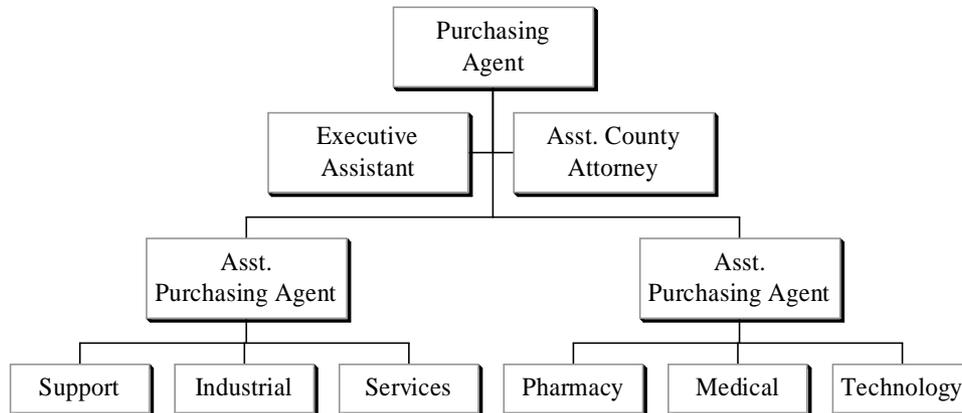
AUTHORIZED POSITIONS

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Tax Assessor Collector	1	0	1	0	1	0
Executive Staff	3	0	3	1	3	1
Executive Director Operations	2	0	2	0	2	0
Human Resources	8	0	6	0	6	0
Staff Development/Documentation	0	0	3	0	4	0
Internal Audit/Budget	4	0	0	0	0	0
Quality Assurance/Compliance/ Internal Audit/Budget/Communication	0	0	8	0	10	0
Customer Service/Call Center	52	0	48	0	49	0
Communications/Documentation	4	1	3	1	0	0
Controller/Disbursements & Reporting/Financial Syst. Support	65	3	63	4	58	2
Financial Systems Support	6	1	0	0	0	0
Collections	0	0	36	0	40	1
Special Tax Services	1	0	0	0	0	0
Auto Registration & Title	85	0	71	0	71	2
Branch Offices	210	0	206	0	206	0
Management Information Services	16	1	16	0	16	0
Voter Registration	32	0	22	0	23	0
Administrative Services	<u>11</u>	<u>0</u>	<u>12</u>	<u>0</u>	<u>11</u>	<u>0</u>
Total	500	6	500	6	500	6

MEASUREMENT DATA

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
<u>Auto Items</u>			
Auto Registrations	3,247,696	3,219,906	3,322,007
Auto titles	1,001,657	941,749	948,391
Revenue	\$ 843,380,473	\$ 848,607,947	\$ 887,983,099
<u>Tax items</u>			
Tax Account/Statements	1,449,651	1,505,318	1,533,000
Coin operated machine permits	25,169	40,127	34,563
Beer and wine licenses	7,585	6,775	4,218
Liquor licenses	3,724	6,973	3,590
Hotel/Motel occupancy tax	673	679	690
Boat licenses and titles	-	-	-
Revenue	\$3,829,374,465	\$3,963,839,004	\$4,220,997,222
<u>Voter registration</u>	1,900,000	1,835,385	2,000,000

Purchasing Agent



PURPOSE

The Purchasing Agent supervises the competitive bid process and provides for the purchase of items not subject to that process. Duties include purchase of supplies, materials, and equipment used by the county, Flood Control District, Hospital District, Community Health Choice, Juvenile Probation, Community Supervision & Corrections and other quasi-county/state agencies. The Purchasing Office also maintains an inventory of property owned by the county and Flood Control with a value in excess of \$5,000. The Purchasing Agent is appointed for a two-year term by a board composed of three district judges and two members of Commissioners Court in accordance with Chapter 262, Subchapter B, of the Local Government Code.

EXPENSE SUMMARY

	<u>FY 2007-08 Budget</u>	<u>FY 2007-08 Expenditures</u>	<u>FY 2008-09 Budget</u>
Labor & Benefits	\$ 5,747,369	\$ 5,398,618	\$ 6,150,478
Materials & Supplies	141,100	90,242	119,000
Buildings & Equipment	63,500	32,513	90,000
Services & Utilities	254,050	184,045	198,300
Transportation & Travel	103,500	69,890	99,500
Total	<u>\$ 6,309,519</u>	<u>\$ 5,775,308</u>	<u>\$ 6,657,278</u>

AUTHORIZED POSITIONS

	<u>FY 2006-07</u>		<u>FY 2007-08</u>		<u>FY 2008-09</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Purchasing Agent	1	0	1	0	1	0
Administrative	3	0	3	0	3	0
Purchasing	34	0	34	0	35	0
Inventory	26	0	26	0	26	0
Clerical/Support	<u>13</u>	<u>0</u>	<u>13</u>	<u>0</u>	<u>13</u>	<u>0</u>
Total	77	0	77	0	78*	0

*During FY 2007-08 a regular position was approved.

MEASUREMENT DATA

	<u>FY 2007-08 Estimated</u>	<u>FY 2007-08 Actual</u>	<u>FY 2008-09 Estimated</u>
<u>Purchase Order Expenditures</u>			
Harris County (in millions)	\$960	\$711	\$800
Hospital District (in millions)	\$525	\$261	\$300
Pharmaceuticals	\$ 60	\$ 64	\$ 75
<u>Purchase Orders Issued</u>			
Harris County	17,150	14,189	15,000
Hospital District	86,000	72,792	75,000
Advertised Jobs	600	600	620
Harris County & Hospital District (term contracts)	650	611	625
Harris County & Hospital District (agreements)	650	479	500
Sales from surplus (in thousands)	\$314	\$360	\$371
Sales from recycling operations (in thousands)	\$150	\$ 81	\$ 83
	<u>Number of Purchase Orders</u>	<u>Amount of Purchase Orders</u>	
FY 2008-09 (Estimate).....	90,000	1,175,000,000	
FY 2007-08 (Actual).....	86,981	1,036,000,000	
FY 2006-07	87,434	1,148,500,000	
FY 2005-06	81,856	1,318,000,000	
FY 2004-05	82,612	1,380,800,000	
FY 2003-04	84,250	1,000,046,000	
FY 2002-03	72,653	843,929,331	
FY 2001-02	79,295	787,567,244	
FY 2000-01	86,456	818,831,868	
FY 1999-00	87,075	725,000,000	
FY 1998-99	78,000	555,000,000	
FY 1997-98	83,200	475,000,000	
FY 1996-97	75,200	475,000,000	
FY 1995-96.....	73,000	450,000,000	
FY 1994-95.....	35,000	400,000,000	
FY 1993-94.....	12,000	220,000,000	
FY 1992-93.....	12,066	206,430,310	
FY 1991-92.....	12,225	167,143,189	
FY 1990-91.....	12,193	184,534,160	
FY 1989-90.....	15,114	279,524,414	
FY 1988-89.....	15,823	401,067,538	
FY 1987-88.....	16,423	275,000,000	
FY 1986.....	18,712	272,554,733	
FY 1985.....	21,729	430,160,920	
FY 1984.....	22,168	253,146,106	
FY 1983.....	20,327	190,297,747	
FY 1982.....	21,185	165,576,095	
FY 1981.....	21,131	136,994,601	

