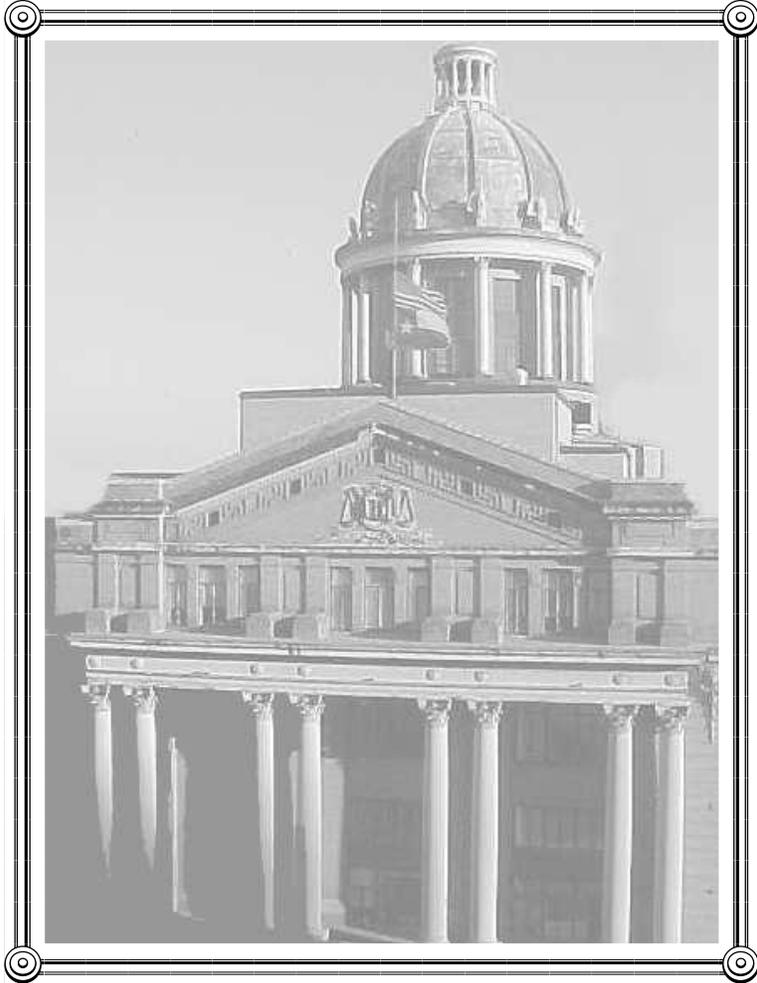


DEPARTMENTS



DEPARTMENTS

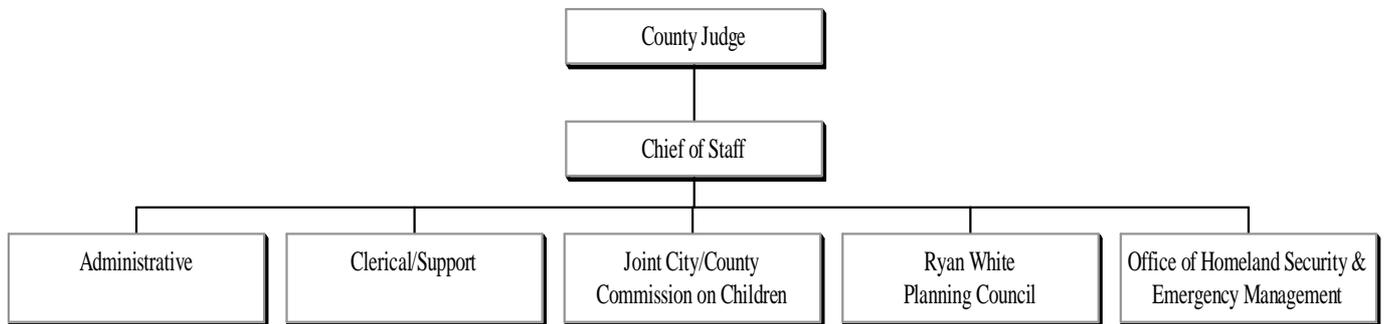
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County Judge



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 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

	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 2,481,513	\$ 2,784,005	\$ 2,628,212
Materials & Supplies	61,000	45,756	58,000
Services & Utilities	382,482	476,291	395,120
Transportation & Travel	62,000	21,626	52,000
Financial Transactions	13,000	-	-
Subtotal	<u>\$ 2,999,995</u>	<u>\$ 3,327,678</u>	<u>\$ 3,133,332</u>
Office of Homeland Security & Emergency Management (OHSEM)	<u>\$ 1,907,118</u>	<u>\$ 1,844,474</u>	<u>\$ 1,865,918</u>
Total	<u><u>\$ 4,907,113</u></u>	<u><u>\$ 5,172,151</u></u>	<u><u>\$ 4,999,250</u></u>

AUTHORIZED POSITIONS

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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
Chief of Staff	1	0	1	0	1	0
Administrative	12	0	13	0	13	0
Clerical/Support	8	5	10	3	10	3
Rides	3	0	4	0	0	0
Joint City/County Commission	3	0	3	9	3	0
Ryan White Planning Council	6	0	6	0	6	0
OHSEM	<u>14</u>	<u>1</u>	<u>17</u>	<u>1</u>	<u>24</u>	<u>4</u>
Total	48	6	55	13	58*	7*

**During FY 2008-09 seven regular positions were approved, six part-time positions were deleted, and four regular positions were transferred to Community Services.*

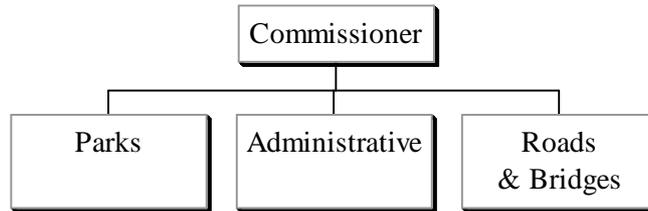
MEASUREMENT DATA

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Office of County Judge</u>			
Liquor license applications	1,800	1,271	1,500
Protest hearings	20	17	20
<u>OHSEM</u>			
Public Outreach	150	210	449
Professional Development	-	632	831
Meetings/conferences	750	860	1,348
Training	70	218	360
Drills	20	16	17
Emergency Events:			
Weather related	30	33	40
Non-weather related	80	96	100

Rides

**The Rides Program and its budget was transferred to the Community Services Department on December 9, 2008.*

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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 19,386,856	\$ 15,473,252	\$ 14,675,126
Materials & Supplies	18,664,781	1,646,693	19,571,067
Buildings & Equipment	13,663,232	2,010,665	22,214,365
Services & Utilities	8,289,238	3,672,564	10,487,770
Transportation & Travel	2,328,029	1,115,954	3,104,329
Financial Transactions	38,186,796	59,532	18,955,215
Total	\$ 100,518,932	\$ 23,978,660	\$ 89,007,872

AUTHORIZED POSITIONS

<u>Precinct 1 (101)</u>	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	28	3	28	3	29	3
Road and Bridge	72	0	72	0	72	0
Parks	127	15	127	15	127	12
Clerical/Support	<u>56</u>	<u>2</u>	<u>56</u>	<u>2</u>	<u>56</u>	<u>4</u>
Total	284	20	284	20	285*	19*

*During FY 2008-09 a temporary position was converted to regular.

EXPENSE SUMMARY

<u>Precinct 2 (102)</u>	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 22,923,348	\$ 19,842,696	\$ 24,898,959
Materials & Supplies	20,983,763	6,508,560	20,871,025
Buildings & Equipment	1,141,094	2,543,928	2,518,096
Services & Utilities	8,955,744	5,230,074	10,214,212
Transportation & Travel	2,050,568	893,856	1,983,387
Financial Transactions	37,077,974	118,925	9,641,629
Total	\$ 93,132,491	\$ 35,138,039	\$ 70,127,308
<u>Tunnels & Ferries (105)</u>			
Labor & Benefits	\$ 3,678,733	\$ 3,617,480	\$ 3,324,714
Materials & Supplies	170,671	87,707	185,288
Services & Utilities	703,520	624,975	860,354
Transportation & Travel	460,497	230,849	532,903
Financial Transactions	85,400	17,127	87,234
Total	\$ 5,098,821	\$ 4,578,138	\$ 4,990,493

AUTHORIZED POSITIONS

<u>Precinct 2 (102)</u>	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	12	2
Infrastructure	125	6	108	4	129	6
Operations	116	187	176	108	179	117
Clerical/Support	<u>58</u>	<u>6</u>	<u>45</u>	<u>13</u>	<u>52</u>	<u>8</u>
Total	333	201	363	127	375*	133*

*During FY 2008-09, 12 regular positions and six temporary/part-time positions were approved.

Tunnels & Ferries (105)

Safety	2	0	2	0	2	0
Tunnels	40	6	44	1	41	3
Ferries	<u>29</u>	<u>2</u>	<u>25</u>	<u>1</u>	<u>25</u>	<u>1</u>
Total	71	8	71	2	68*	4*

*During FY 2008-09 three regular positions were deleted and two temporary/part-time positions were approved.

EXPENSE SUMMARY

<u>Precinct 3 (103)</u>	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 15,901,000	\$ 16,888,705	\$ 16,946,000
Materials & Supplies	9,185,000	5,805,053	14,506,200
Buildings & Equipment	1,654,500	1,695,232	2,723,500
Services & Utilities	6,506,500	9,439,619	11,144,500
Transportation & Travel	2,550,000	2,514,585	3,968,500
Financial Transactions	60,661,951	-	24,232,621
Total	\$ 96,458,951	\$ 36,343,194	\$ 73,521,321

AUTHORIZED POSITIONS

<u>Precinct 3 (103)</u>	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	13	0	13	1	13	1
Road and Bridge	130	11	132	11	132	11
Parks	152	13	152	12	152	12
Clerical/Support	<u>25</u>	<u>2</u>	<u>25</u>	<u>1</u>	<u>25</u>	<u>1</u>
Total	321	26	323	25	323	25

EXPENSE SUMMARY

<u>Precinct 4 (104)</u>	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 25,398,749	\$ 21,913,667	\$ 26,437,180
Materials & Supplies	77,171,260	13,117,606	19,559,775
Buildings & Equipment	6,474,781	4,939,361	4,262,484
Services & Utilities	7,866,043	4,443,199	7,460,171
Transportation & Travel	2,814,805	2,117,813	3,783,349
Financial Transactions	4,909,504	464,532	31,231,620
Total	\$ 124,635,142	\$ 46,996,178	\$ 92,734,579

AUTHORIZED POSITIONS

Precinct 4 (104)	FY 2007-08		FY 2008-09		FY 2009-10	
	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	26	3	27	2	27	2
Road and Bridge	209	6	209	7	209	7
Parks	<u>149</u>	<u>3</u>	<u>155</u>	<u>2</u>	<u>154</u>	<u>2</u>
Total	386	12	393	11	392*	11

*During FY 2008-09 a regular position was deleted.

MEASUREMENT DATA

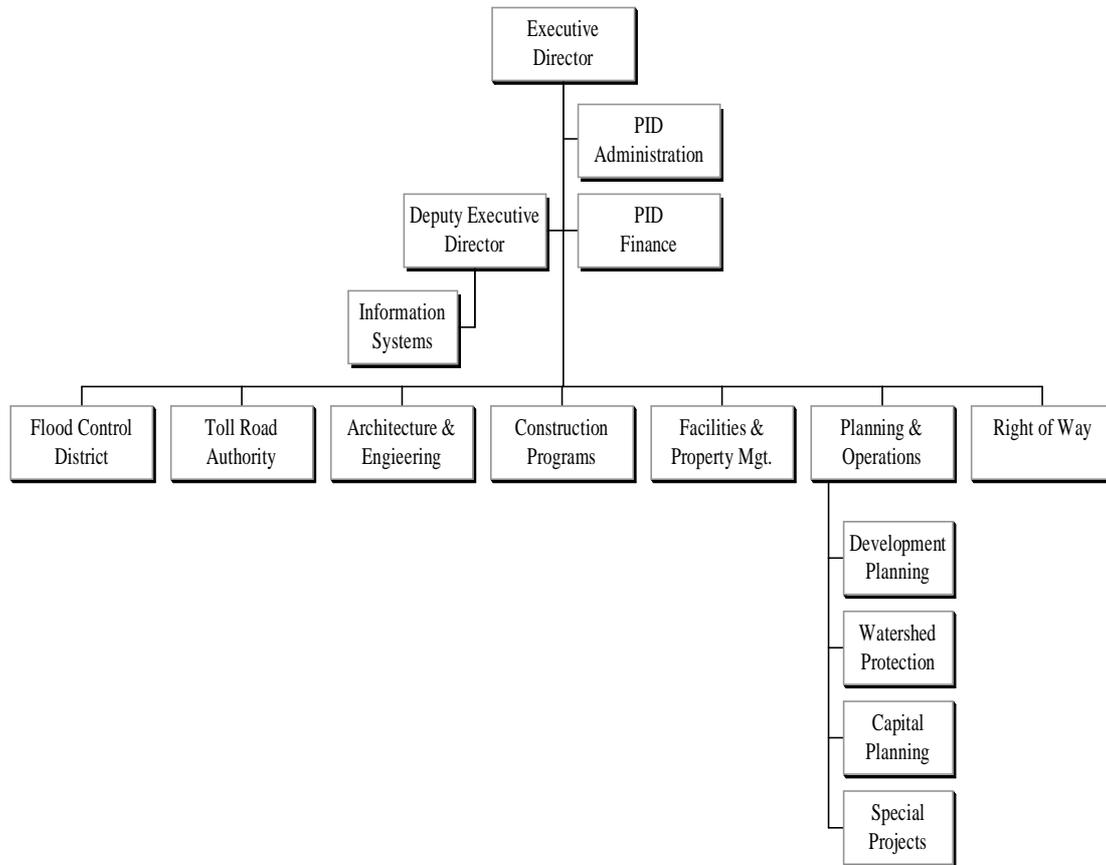
Precinct	Park Sites	Acres	Active Parks	Hike & Bike Trails
1	39	3,393	39	31.45 miles
2	52	5,256	38	11.80 miles
3	46	13,675	43	42.00 miles
4	34	3,980	27	22.50 miles
Total	171	26,304	147	107.75 miles

Precinct	Road Miles	Bridge Miles	Total R&B Miles	% of Mileage
1	722.61	6.08	728.69	11.48
2	851.91	10.14	862.05	13.58
3	1,799.48	4.12	1,803.60	28.40
4	2,942.51	12.69	2,955.20	46.54
Total	6,316.51	33.03	6,349.54	100.00

**HARRIS COUNTY, TEXAS
SCHEDULE OF FY 2008-09 PRECINCT BUDGET ALLOCATIONS**

Precinct	2/28/09 Projected Encumbrances / Balances	FY 2009-10 Funds	Totals
1	\$ 76,739,872	\$ 39,628,000	\$116,367,872
2	57,939,308	39,308,000	97,247,308
3	60,485,321	42,700,000	103,185,321
4	77,634,579	50,956,000	128,590,579
Total	\$ 272,799,080	\$172,592,000	\$445,391,080

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, as well as departmental headquarters. The Planning and Operations Division provides integrated planning for the four functions shown on the chart. 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

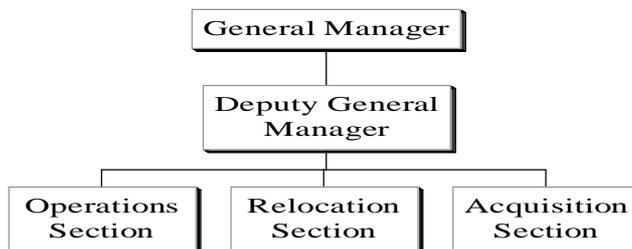
	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 10,647,350	\$ 4,557,806	\$ 4,833,061
Materials & Supplies	129,950	364,807	115,000
Buildings & Equipment	71,300	218,639	26,400
Services & Utilities	2,260,258	613,713	1,292,900
Transportation & Travel	293,600	84,862	133,200
Total	<u>\$ 13,402,458</u>	<u>\$ 5,839,827</u>	<u>\$ 6,400,561</u>

AUTHORIZED POSITIONS

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	12	0	13	0	14	0
Planning & Operations Admin	3	0	4	0	4	0
Development Planning	3	0	4	0	9	0
Capital Projects Planning	2	0	2	0	2	0
Watershed Protection Group	22	0	22	0	18	0
Construction Programs Admin	3	0	4	0	0	0
Toll Road Construction	4	0	4	0	0	0
Major Building Section	11	1	11	1	0	0
Road & Bridge Construction	<u>0</u>	<u>0</u>	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	60	1	114	1	47*	0*

**During FY 2008-09 two regular positions were approved. Sixty-nine regular positions and a part-time position were transferred to Construction Programs which became a division of the Public Infrastructure Department on March 18, 2008.*

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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 2,000,000	\$ 1,851,827	\$ 2,108,900
Materials & Supplies	23,500	18,304	19,200
Services & Utilities	279,345	89,813	53,895
Transportation & Travel	32,500	30,657	32,500
Total	<u>\$ 2,335,345</u>	<u>\$ 1,990,601</u>	<u>\$ 2,214,495</u>

AUTHORIZED POSITIONS

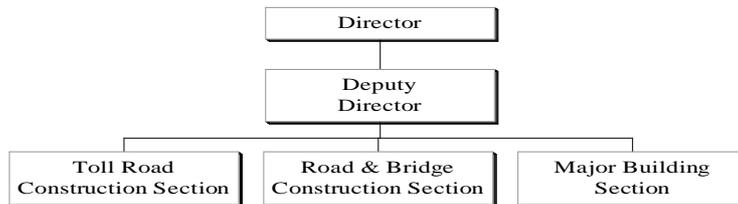
	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
General Manager	1	0	1	0	1	0
Deputy General Manager	1	0	1	0	1	0
Operations Section	7	0	7	0	7	0
Acquisition Section	11	0	7	0	8	0
Appraisal Section	1	0	0	0	0	0
Relocation Section	<u>0</u>	<u>0</u>	<u>5</u>	<u>0</u>	<u>5</u>	<u>0</u>
Total	21	0	21	0	22*	0

*During FY 2008-09 a regular position was approved.

MEASUREMENT DATA

	<u>FY 2008-09 Estimated</u>	<u>FY 2008-09 Actual</u>	<u>FY 2009-10 Estimated</u>
<u>Tracts Purchased</u>			
County tracts closed	500	430	440
HCFCFCD tracts closed	400	271	500
Combined payments	\$48,000,000	\$37,571,980	\$45,000,000

Construction Programs



PURPOSE

The purpose of the Construction Programs Division is to provide in-house oversight of the county construction projects.

EXPENSE SUMMARY

	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ -	\$ 4,300,488	\$ 5,385,600
Materials & Supplies	-	65,532	70,650
Buildings & Equipment	-	-	25,000
Services & Utilities	-	47,469	435,200
Transportation & Travel	-	154,876	184,500
Total	\$ -	\$ 4,568,365	\$ 6,100,950

AUTHORIZED POSITIONS

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	0	0	1	0	1	0
Management	0	0	1	0	1	0
Executive Assistant	0	0	1	0	1	0
Toll Road Construction Section	0	0	5	0	9	0
Road & Bridge Section	0	0	50	0	50	0
Major Building Section	<u>0</u>	<u>0</u>	<u>11</u>	<u>1</u>	<u>11</u>	<u>1</u>
Total	0	0	69	1	73*	1

*Construction Programs became a division of the Public Infrastructure Department on March 18, 2008. During FY 2008-09 four regular positions were approved.

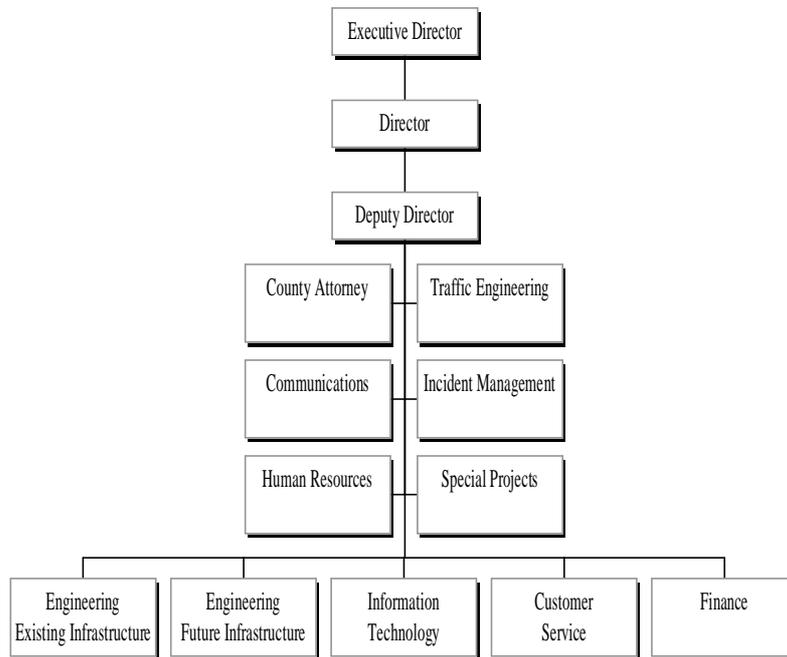
MEASUREMENT DATA

	<u>FY 2008-09 Estimated</u>	<u>FY 2008-09 Actual</u>	<u>FY 2009-10 Estimated</u>
<u>Major Building Section</u>			
Number of projects	-	10	9
Actual Project Costs	-	\$14,425,000	\$56,500,000
Construction Programs Section Cost	-	\$ 1,000,000	\$ 1,020,000
Constructions Mgt. Percentage of Project Cost	-	9%	9%
Estimated Construction Mgt. Cost	-	\$ 1,298,250	\$ 5,085,000
Harris County Savings	-	\$ 298,250	\$ 4,065,000

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Toll Road Construction - Other</u>			
Number of projects	-	11	5
Actual Project Costs	-	\$19,210,000	\$40,600,000
Construction Programs Section Cost	-	\$ 750,000	\$ 700,000
Constructions Mgt. Percentage of Project Cost	-	4%	4%
Estimated Construction Mgt. Cost	-	\$ 768,400	\$ 1,624,000
Harris County Savings	-	\$ 18,400	\$ 924,000
<u>Toll Road Construction - Team</u>			
Number of projects	-	-	1
Actual Project Costs	-	-	\$143,933,333
Construction Programs Section Cost	-	-	\$ 2,400,000
Constructions Mgt. Percentage of Project Cost	-	5%	5%
Estimated Construction Mgt. Cost	-	-	\$ 7,196,667
Harris County Savings	-	-	\$ 4,796,667
<u>Road & Bridge Construction Section</u>			
Number of projects	-	131	145
Actual Project Costs	-	\$75,345,395	\$115,000,000
Construction Programs Section Cost	-	\$ 4,300,000	\$ 4,300,000
Constructions Mgt. Percentage of Project Cost	-	9%	9%
Estimated Construction Mgt. Cost	-	\$ 6,781,086	\$ 10,350,000
Harris County Savings	-	\$ 2,481,086	\$ 6,050,000

(Actual project costs include departmental cost plus outside inspector cost if applicable.)

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 1983 after Harris County voters approved a referendum to issue \$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 107 roadway miles of tollway that include the Hardy, Sam Houston, Westpark, Fort Bend toll roads, and the Katy Managed Lanes. 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 over 800,000 accounts with 1.7 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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 27,683,397	\$ 21,178,337	\$ 7,658,521
Materials & Supplies	400,000	961,293	-
Buildings & Equipment	385,000	20,776	-
Services & Utilities	7,944,858	6,908,255	2,926,680
Transportation & Travel	30,500	27,362	3,500
Financial Transactions	13,816,344	-	625,000
Total	\$ 50,260,099	\$ 29,096,023	\$ 11,213,701
Operations & Maintenance	\$ 81,643,692	\$ 75,270,662	\$ 117,722,761
Building Fund	2,758,866	735,525	8,974,023
Total Operations & Maintenance	\$ 134,662,657	\$ 105,102,210	\$ 137,910,485
Construction	\$ 287,447,096*	\$ 88,767,285	\$ 736,131,298*
Debt Service/Reserve/Transfers-Out	678,873,281**	120,993,368	390,253,709**
Total Other Funds	\$ 966,320,377	\$ 209,760,653	\$ 1,126,385,007
Total Toll Road Authority	\$ 1,100,983,034	\$ 314,862,863	\$ 1,264,295,492

*Excludes \$142,301,883 available for construction/operations/maintenance in Fund 5730 pending court approval of operating transfers-out.

**Excludes \$116,245,216 available in Fund 5770 Transfers-Out budget pending court approval of operating transfers-out.

AUTHORIZED POSITIONS

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	30	0	105	0	105	0
Professional	12	0	22	0	27	0
Supervisory	136	0	108	0	110	0
Collections	441	0	443	0	443	20
Clerical/Support	303	16	338	18	344	18
Total	923	16	1,017	18	1,030*	38*

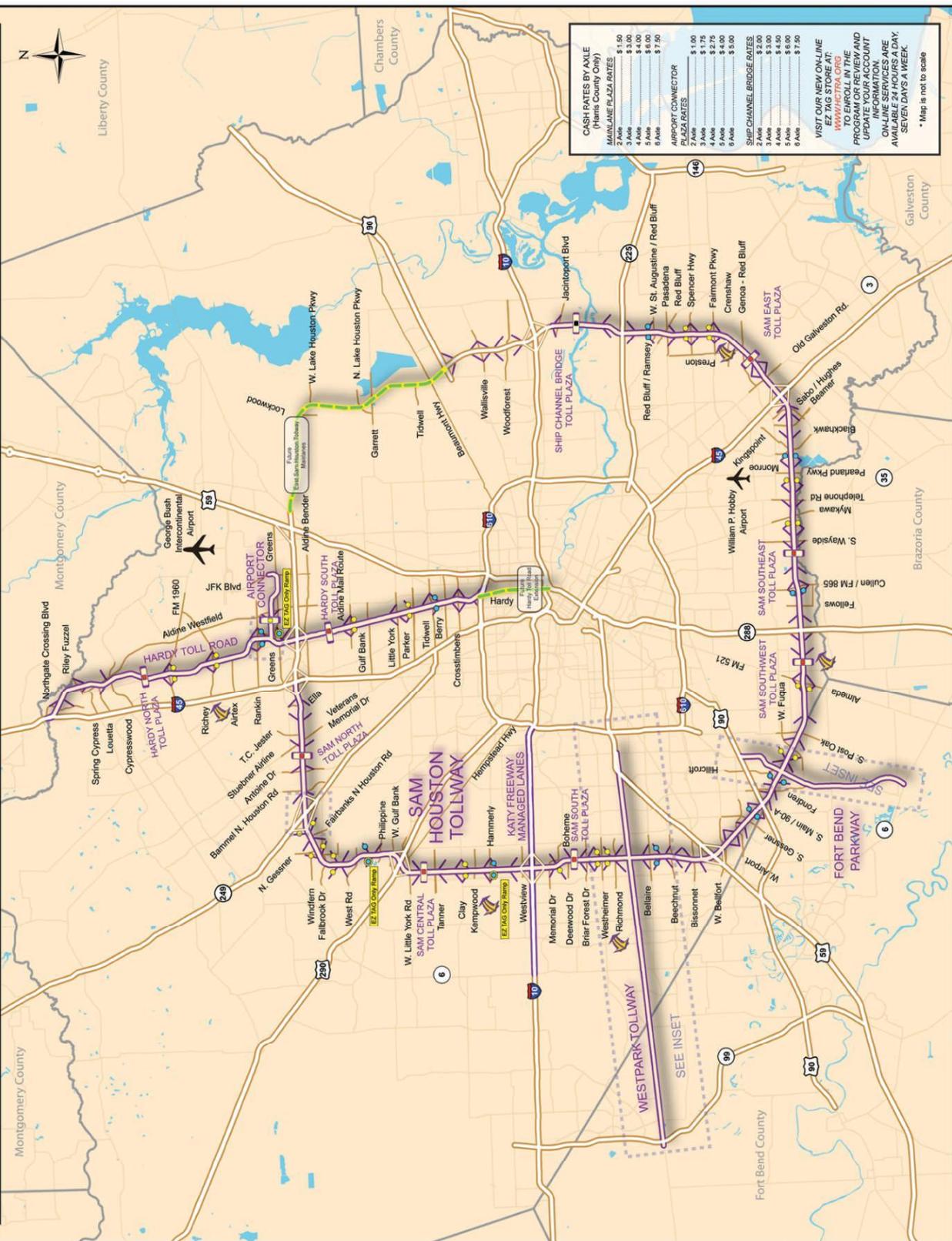
*During FY 2008-09, 13 regular position and 20 part-time positions were approved.

MEASUREMENT DATA

	<u>FY 2008-09 Estimated</u>	<u>FY 2008-09 Actual</u>	<u>FY 2009-10 Estimated</u>
Revenues	457,010,422	440,024,884	454,068,954
Traffic transactions	363,336,492	353,948,710	398,275,630
Road miles	115	107	107
EZ Tag Accounts	825,000	811,055	900,000

*Approximately \$23 million in lost revenue resulted from Hurricane Ike.

HARRIS COUNTY TOLL ROAD SYSTEM 2009



RATES EFFECTIVE AS OF JANUARY 1, 2009



SH 249 AT SAM HOUSTON TOLLWAY



WESTPARK TOLLWAY (EZ TAG Only)



FORT BEND PARKWAY (EZ TAG Only)



HCTRA RATE SCHEDULE:

OTHER RATES : (2 Axle)

EZ TAG and Cash	35¢	65¢
EZ TAG Credit:	40¢	75¢
	50¢	\$1.00
	60¢	\$1.25

MAINLANE PLAZA RATES: (2 Axle)

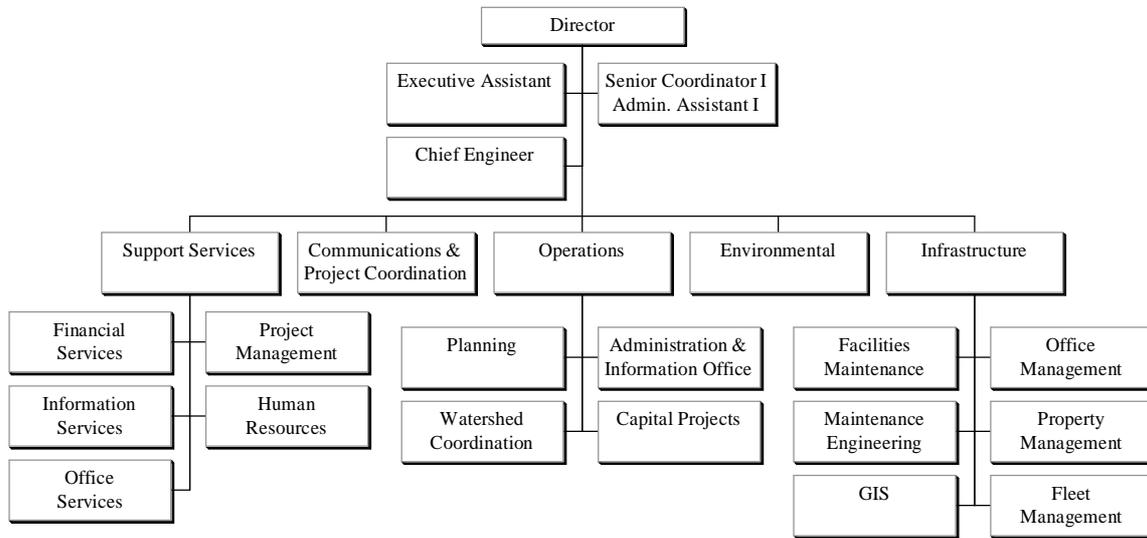
EZ TAG	75¢	Cash	\$1.00
	\$1.00		\$1.00
	\$1.25		\$1.50
	\$1.50		\$2.00

OTHER MAP SYMBOLS :

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

RATES EFFECTIVE AS OF JANUARY 1, 2009

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 2008-09 Budget	FY 2008-09 Expenditures	FY 2009-10 Budget
<u>Construction & Maintenance Fund</u>			
Flood Control Administration/CIP	\$ 110,452,333	\$ 60,037,481	\$ 114,145,862
Public Infrastructure	231,923	41,609	190,314
Right of Way	121,685	-	121,685
Appraisal District	700,000	664,155	800,000
Management Svcs./Contingency-Reserve	45,027,304	1,715,383	55,314,763
County Attorney	989,328	-	989,328
Total Operations & Maintenance	\$ 157,522,573	\$ 62,458,628	\$ 171,561,952
Capital Projects Fund	30,882,096	8,229,301	46,062,462
Regional Projects Fund	16,262,334	959,102	16,259,562
FC Bonds 2004A-Construction	29,317,260	9,411,845	22,102,437
FC Bonds 2007 Projects Fund	89,378,960	24,828,753	64,416,552
Capital Projects Fund-Commercial Paper	149,178,839	26,957,674	117,211,694
Total Capital Projects Fund	\$ 315,019,489	\$ 70,386,675	\$ 266,052,707
Debt Service Funds	\$ 55,486,069	\$ 508,149,748	\$ 54,646,008
Total	\$ 528,028,131	\$ 640,995,051	\$ 492,260,667

AUTHORIZED POSITIONS

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	25	0	25	0
Engineering Management	50	0	54	0	55	0
Field Operations	176	1	176	1	176	1
Inspection/Survey	30	0	30	0	30	0
Technical Support	65	1	74	1	74	1
Clerical/Support	<u>60</u>	<u>1</u>	<u>60</u>	<u>1</u>	<u>60</u>	<u>1</u>
Total	406	3	420	3	421*	3

*During FY 2008-09 a regular position was approved.

MEASUREMENT DATA

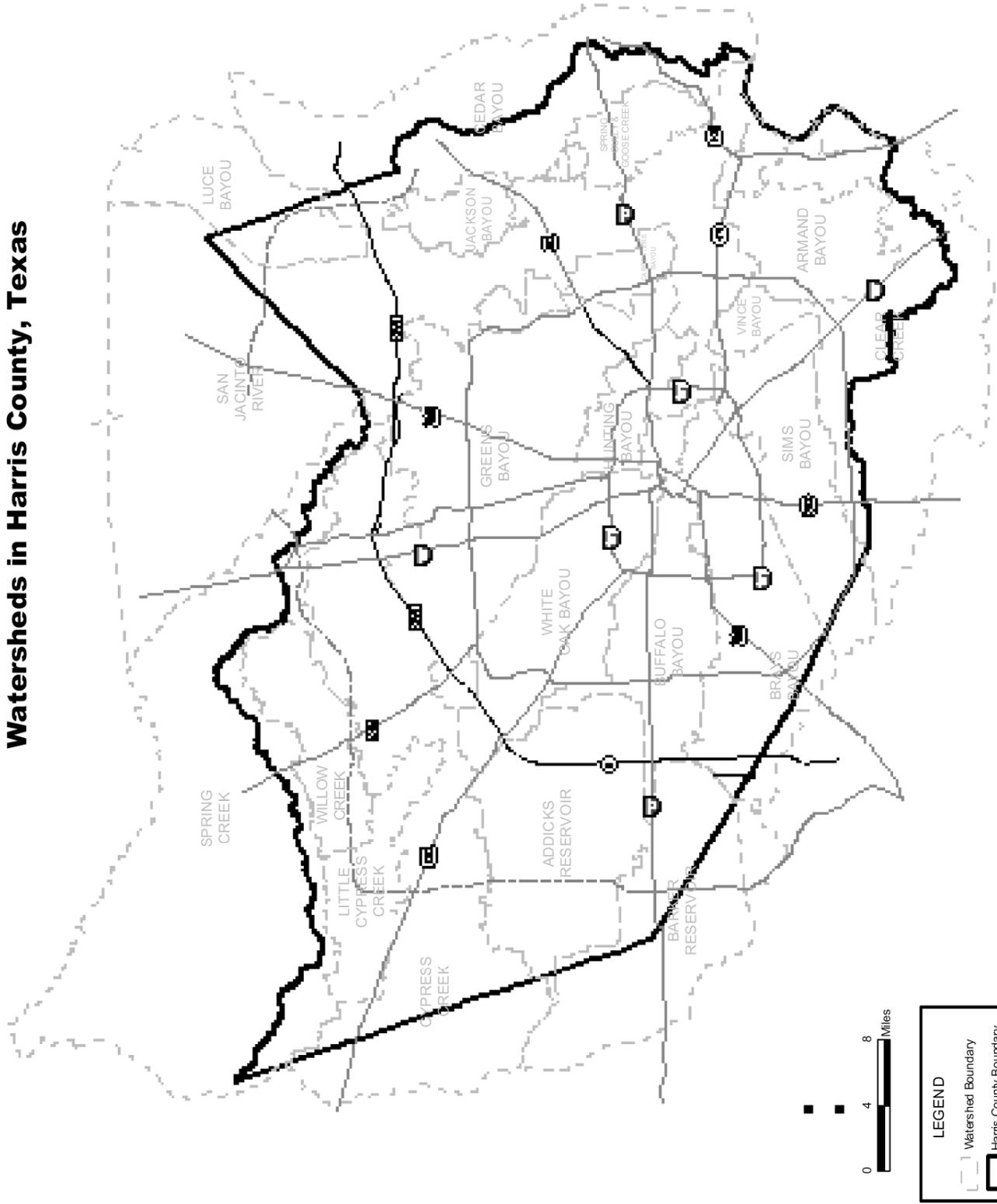
	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Capital Improvements</u>			
Engineering contract activity	5	9	6
Value of engineering contract activity	\$ 1,200,000	\$ 623,000	\$ 1,200,000
Pipeline adjustments	11	5	8
Value of pipeline adjustments	\$ 1,000,000	\$ 172,000	\$ 2,200,000
Construction projects	20	9	8
Value of construction projects	\$95,000,000	\$35,236,000	\$21,800,000
<u>Watershed Management</u>			
Subdivision channel & dev. site plan review	7,568	4,900	7,468
Developer plans approved	1,508	1,800	1,508
Final plat review	726	500	500
Geotech reports review	20	25	40
Geotech reports approved	20	17	30
Preliminary site assessments	262	231	262
Plat release letter	134	206	200
Ultimate ROW Information	50	27	50
<u>Public Agency Coord.</u>			
Developer study reviews	242	300	300
Developer studies approved	122	160	160
Government plans review	242	100	100
Government plans approved	20	50	50
<u>Planning</u>			
Contract activity	18	22	24
Value of contract activity	\$10,000,000	\$ 5,126,000	\$ 6,600,000
Study projects	23	23	25
<u>Maintenance</u>			
Maintenance projects	50	87	60
Construction contracts	10	11	10
Value of construction contracts	\$ 8,000,000	\$ 7,662,000	\$ 8,000,000
Engineering contract activity	8	8	8
Value of engineering contract activity	\$ 900,000	\$ 1,260,000	\$ 1,200,000
Facilities contract activity	25	25	25
Value of facilities contract activity	\$ 9,500,000	\$ 9,475,000	\$ 9,800,000

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	6	6	6
Value of materials testing contracts	\$ 480,000	\$ 517,000	\$ 500,000
Environmental contract activity	29	25	29
Value of environmental contract activity	\$3,100,000	\$2,056,000	\$3,000,000
Survey contract activity	2	4	5
Value of survey contract activity	\$ 200,000	\$ 174,000	\$ 600,000
Legal services requests	675	645	650
Invoices processed	12,000	12,206	12,400
P.O. Requests/RFP's	2,080	2,051	2,100
Citizen services request	3,100	2,476	3,100



Watersheds in Harris County, Texas



EXISTING DETENTION BASIN SITES
(As of March 2009)

	<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	46	K500-09-00	CYPRESS CREEK	2.51
2	A500-03-00	CLEAR CREEK	4.95	47	K500-12-00	CYPRESS CREEK	2.61
3	A511-01-00	CLEAR CREEK	17.97	48	K500-13-00	CYPRESS CREEK	5.84
4	A514-01-00	CLEAR CREEK	19.49	49	K511-08-01	CYPRESS CREEK	8.22
5	A518-01-00	CLEAR CREEK	10.23	50	K520-01-00	CYPRESS CREEK	3.34
6	A519-01-00	CLEAR CREEK	14.21	51	K524-01-00	CYPRESS CREEK	5.98
7	A519-02-00	CLEAR CREEK	9.44	52	K524-02-00	CYPRESS CREEK	5.37
8	A520-02-00	CLEAR CREEK	27.94	53	K524-03-00	CYPRESS CREEK	12.27
9	A520-03-00	CLEAR CREEK	40.78	54	K524-05-00	CYPRESS CREEK	3.23
10	A521-01-00	CLEAR CREEK	75.13	55	K531-01-00	CYPRESS CREEK	7.17
11	B500-01-00	ARMAND BAYOU	40.75	56	K531-02-00	CYPRESS CREEK	5.48
12	B500-02-00	ARMAND BAYOU	48.79	57	K531-03-00	CYPRESS CREEK	13.25
13	B500-04-00	ARMAND BAYOU	85.38	58	K531-04-00	CYPRESS CREEK	4.77
14	B504-01-00	ARMAND BAYOU	35.75	59	K531-05-00	CYPRESS CREEK	4.05
15	B504-02-00	ARMAND BAYOU	39.43	60	K531-06-00	CYPRESS CREEK	5.31
16	B504-03-00	ARMAND BAYOU	16.08	61	K531-07-00	CYPRESS CREEK	3.57
17	B504-04-00	ARMAND BAYOU	17.92	62	K533-01-00	CYPRESS CREEK	5.99
18	B509-01-00	ARMAND BAYOU	66.13	63	K533-02-00	CYPRESS CREEK	8.41
19	B509-03-00	ARMAND BAYOU	236.00	64	K533-04-00	CYPRESS CREEK	5.53
20	B509-04-00	ARMAND BAYOU	62.84	65	K533-04-01	CYPRESS CREEK	2.93
21	B512-01-00	ARMAND BAYOU	80.19	66	K536-01-00	CYPRESS CREEK	6.00
22	B513-02-00	ARMAND BAYOU	136.61	67	K536-02-00	CYPRESS CREEK	3.81
23	B515-01-00	ARMAND BAYOU	13.22	68	K538-01-00	CYPRESS CREEK	9.02
24	B516-01-00	ARMAND BAYOU	6.18	69	K542-00-00	CYPRESS CREEK	6.92
25	C500-01-00	SIMS BAYOU	311.07	70	K545-03-00	CYPRESS CREEK	16.57
26	C500-02-00	SIMS BAYOU	17.72	71	K554-01-00	CYPRESS CREEK	7.38
27	C500-03-00	SIMS BAYOU	280.55	72	L500-01-00	LITTLE CYPRESS CREEK	139.40
28	C506-01-00	SIMS BAYOU	96.25	73	L500-02-00	LITTLE CYPRESS CREEK	142.86
29	C506-02-00	SIMS BAYOU	36.55	74	L500-03-00	LITTLE CYPRESS CREEK	8.38
30	C547-01-00	SIMS BAYOU	124.01	75	L502-01-00	LITTLE CYPRESS CREEK	41.36
31	D500-01-00	BRAYS BAYOU	49.06	76	L514-01-00	LITTLE CYPRESS CREEK	101.20
32	D500-02-00	BRAYS BAYOU	8.11	77	M500-01-00	WILLOW CREEK	75.84
33	D500-03-00	BRAYS BAYOU	5.47	78	M525-01-00	WILLOW CREEK	99.18
34	D500-04-00	BRAYS BAYOU	376.02	79	N500-01-00	CARPENTERS BAYOU	181.30
35	D500-05-00	BRAYS BAYOU	25.42	80	O500-02-00	GOOSE CREEK	45.83
36	D500-06-00	BRAYS BAYOU	211.52	81	P500-01-00	GREENS BAYOU	1,449.34
37	D500-07-00	BRAYS BAYOU	3.07	82	P500-02-00	GREENS BAYOU	249.78
38	D512-01-00	BRAYS BAYOU	246.96	83	P500-03-00	GREENS BAYOU	211.90
39	D518-02-00	BRAYS BAYOU	12.12	84	P500-04-00	GREENS BAYOU	106.15
40	D519-01-00	BRAYS BAYOU	2.14	85	P500-05-00	GREENS BAYOU	138.67
41	D529-01-00	BRAYS BAYOU	17.12	86	P500-06-00	GREENS BAYOU	90.61
42	D532-01-00	BRAYS BAYOU	5.95	87	P500-07-00	GREENS BAYOU	3.27
43	D540-01-00	BRAYS BAYOU	11.98	88	P500-08-00	GREENS BAYOU	122.15
44	D570-0E-SE	BRAYS BAYOU	1.77	89	P518-01-00	GREENS BAYOU	1.43
45	E500-01-00	WHITE OAK BAYOU	86.28	90	P518-02-00	GREENS BAYOU	111.90

EXISTING DETENTION BASIN SITES, CONTINUES
(As of March 2009)

<u>Unit Number</u>	<u>Watershed</u>	<u>Gross Acreage</u>	<u>Unit Number</u>	<u>Watershed</u>	<u>Gross Acreage</u>	
91	E500-02-00	75.25	122	K500-07-00	5,167.88	
92	E500-03-00	93.70	123	P518-03-00	64.06	
93	E500-04-00	29.23	124	P518-04-00	31.19	
94	E500-05-00	24.99	125	P518-31-01	2.56	
95	E500-06-00	34.04	126	P522-01-00	9.59	
96	E500-07-00	38.52	127	P530-01-00	4.85	
97	E500-08-00	3.58	128	P545-01-00	280.55	
98	E500-09-00	14.21	129	P550-01-00	5.55	
99	E500-10-00	40.37	130	P552-02-00	3.38	
100	E500-11-00	36.42	131	P555-01-00	22.23	
101	E500-12-00	29.36	132	P700-01-00	1,282.34	
102	E500-15-00	8.40	133	T500-01-00	11.52	
103	E512-01-00	17.08	134	T501-01-00	86.50	
104	E515-01-00	16.01	135	T501-02-00	8.99	
105	E521-01-00	4.52	136	T503-01-00	18.40	
106	E521-02-00	35.47	137	U500-01-00	28.00	
107	E524-01-00	7.89	138	U500-02-00	191.32	
108	E525-01-00	7.30	139	U500-04-00	26.89	
109	E532-01-00	13.99	140	U501-01-00	17.46	
110	E532-02-00	3.34	141	U501-02-00	5.22	
111	E535-01-00	44.03	142	U501-03-00	6.32	
112	E541-01-00	10.05	143	U502-01-00	10.49	
113	E541-02-00	16.01	144	U502-02-00	865.36	
114	E541-03-00	9.91	145	U506-02-00	7.38	
115	G503-01-00	6.19	146	U506-04-00	13.76	
116	H500-01-00	75.00	147	U506-05-00	68.21	
117	K500-01-00	152.68	148	U520-01-00	89.58	
118	K500-02-00	403.59	149	U520-02-00	8.03	
119	K500-03-00	1.03	150	W567-01-00	36.10	
120	K500-04-00	94.70	151	W570-01-00	8.59	
121	K500-05-00	43.01				
					Total	16,309.83

PROPOSED DETENTION BASIN SITES

(As of March 2009)

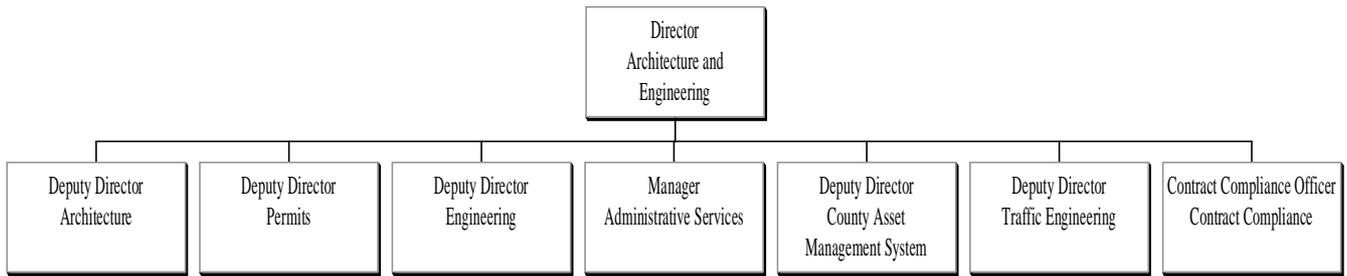
	<u>Unit Number</u>	<u>Watershed</u>	<u>Gross Acreage</u>		<u>Unit Number</u>	<u>Watershed</u>	<u>Gross Acreage</u>
1	A520-04-00	CLEAR CREEK	2.79	46	K524-04-00	CYPRESS CREEK	1.98
2	A520-05-00	CLEAR CREEK	6.91	47	K545-01-00	CYPRESS CREEK	0.97
3	A521-02-01	CLEAR CREEK	4.54	48	K545-02-00	CYPRESS CREEK	4.14
4	A521-02-02	CLEAR CREEK	4.91	49	L500-01-00	LITTLE CYPRESS CREEK	72.00
5	A521-02-03	CLEAR CREEK	7.99	50	L500-04-00	LITTLE CYPRESS CREEK	4.91
6	A521-05-00	CLEAR CREEK	1.93	51	L517-01-00	LITTLE CYPRESS CREEK	4.76
7	A535-01-00	CLEAR CREEK	15.66	52	L522-01-00	LITTLE CYPRESS CREEK	11.11
8	A536-01-00	CLEAR CREEK	65.91	53	M500-03-00	WILLOW CREEK	6.89
9	B500-05-00	ARMAND BAYOU	20.38	54	M500-04-00	WILLOW CREEK	0.00
10	B509-02-00	ARMAND BAYOU	103.32	55	M504-01-00	WILLOW CREEK	1.21
11	B513-03-00	ARMAND BAYOU	26.53	56	M509-01-01	WILLOW CREEK	9.89
12	B513-03-00	ARMAND BAYOU	100.00	57	M525-01-00	WILLOW CREEK	0.17
13	C506-01-00	SIMS BAYOU	5.72	58	M525-01-00	WILLOW CREEK	0.25
14	C556-01-00	SIMS BAYOU	11.73	59	M525-01-00	WILLOW CREEK	0.35
15	C561-01-00	SIMS BAYOU	3.19	60	M525-01-00	WILLOW CREEK	1.49
16	D500-04-00	BRAYS BAYOU	0.02	61	M525-01-00	WILLOW CREEK	2.60
17	D500-04-00	BRAYS BAYOU	0.57	62	M525-01-00	WILLOW CREEK	2.64
18	D500-04-00	BRAYS BAYOU	0.92	63	M525-01-00	WILLOW CREEK	3.68
19	D500-04-00	BRAYS BAYOU	1.00	64	M525-01-00	WILLOW CREEK	3.72
20	D500-04-00	BRAYS BAYOU	3.38	65	N500-01-00	CARPENTERS BAYOU	0.22
21	D500-04-00	BRAYS BAYOU	4.00	66	O500-01-00	SPRING GULLY & GOOSE CREEK	8.00
22	D500-04-00	BRAYS BAYOU	6.19	67	P500-06-00	GREENS BAYOU	5.33
23	D500-04-00	BRAYS BAYOU	7.32	68	P500-06-00	GREENS BAYOU	10.18
24	D500-04-00	BRAYS BAYOU	13.98	69	P500-06-00	GREENS BAYOU	12.96
25	D500-06-00	BRAYS BAYOU	1.80	70	P500-06-00	GREENS BAYOU	13.55
26	D500-08-00	BRAYS BAYOU	16.58	71	P500-06-00	GREENS BAYOU	25.33
27	D500-09-00	BRAYS BAYOU	6.78	72	P500-08-00	GREENS BAYOU	0.14
28	D512-01-00	BRAYS BAYOU	1.38	73	P500-08-00	GREENS BAYOU	3.74
29	D512-01-00	BRAYS BAYOU	4.67	74	P500-08-00	GREENS BAYOU	8.00
30	D512-01-00	BRAYS BAYOU	10.00	75	P500-09-00	GREENS BAYOU	12.93
31	D512-01-00	BRAYS BAYOU	17.88	76	P518-03-00	GREENS BAYOU	0.05
32	D520-01-00	BRAYS BAYOU	3.00	77	P518-03-00	GREENS BAYOU	0.10
33	D524-01-00	BRAYS BAYOU	3.62	78	P518-03-00	GREENS BAYOU	0.11
34	D532-02-00	BRAYS BAYOU	5.07	79	P518-03-00	GREENS BAYOU	0.61
35	D532-03-00	BRAYS BAYOU	1.44	80	P518-03-00	GREENS BAYOU	0.84
36	D532-04-00	BRAYS BAYOU	1.15	81	P518-04-00	GREENS BAYOU	0.23
37	D542-01-00	BRAYS BAYOU	2.41	82	P518-05-00	GREENS BAYOU	3.29
38	D542-02-00	BRAYS BAYOU	0.63	83	P518-06-00	GREENS BAYOU	9.09
39	E500-10-00	WHITE OAK BAYOU	12.52	84	P521-01-00	GREENS BAYOU	11.74
40	E521-03-00	WHITE OAK BAYOU	18.42	85	P530-02-01	GREENS BAYOU	5.51
41	G504-01-00	SAN JACINTO RIVER	42.74	86	P530-03-00	GREENS BAYOU	9.30
42	H500-01-00	HUNTING BAYOU	21.21	87	P530-04-00	GREENS BAYOU	14.58
43	J500-01-00	SPRING CREEK	0.00	88	P530-05-00	GREENS BAYOU	11.77
44	J531-01-00	SPRING CREEK	1.35	89	P545-03-00	GREENS BAYOU	6.73
45	J531-01-00	SPRING CREEK	2.21	90	P545-03-01	GREENS BAYOU	7.04

PROPOSED DETENTION BASIN SITES

(As of March 2009)

<u>Unit Number</u>	<u>Watershed</u>	<u>Gross Acreage</u>	<u>Unit Number</u>	<u>Watershed</u>	<u>Gross Acreage</u>	
91	J531-01-00	5.70	103	P549-01-00	9.61	
92	K500-04-00	0.78	104	P552-01-00	4.18	
93	K500-07-00	1.33	105	T501-02-01	14.56	
94	K500-07-00	5.38	106	T501-04-00	1.29	
95	K500-07-00	5.58	107	U500-05-00	5.00	
96	K500-07-00	376.00	108	U502-03-00	5.25	
97	K500-10-00	9.06	109	U502-23-01	7.08	
98	K500-11-00	7.06	110	U502-26-01	5.91	
99	K500-14-00	4.16	111	W542-01-00	3.12	
100	K512-01-00	10.35	112	W542-02-00	1.24	
101	K512-02-00	4.40	113	W567-02-00	4.75	
102	K520-02-00	13.11				
					Total	1,412.75

Architecture and Engineering



PURPOSE

The mission of the Harris County Public Infrastructure Department - Architecture and 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 12 sets of rules and regulations, including Flood Plain Management for Harris County.

EXPENSE SUMMARY

	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 21,717,663	\$ 21,904,677	\$ 23,212,640
Materials & Supplies	595,794	429,340	522,185
Buildings & Equipment	361,304	299,669	153,422
Services & Utilities	5,532,111	4,331,571	3,747,241
Transportation & Travel	393,740	567,359	364,200
Financial Transactions	613,233	10,612	7,500
Total	<u>\$ 29,213,845</u>	<u>\$ 27,543,228</u>	<u>\$ 28,007,188</u>

AUTHORIZED POSITIONS

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	22	0	19	0
Architecture	20	1	42	1	42	1
Administrative Services	22	0	22	0	22	0
Construction	68	0	0	0	0	0
Engineering	37	0	38	0	43	0
Permits	106	0	113	0	113	0
Infrastructure	62	0	62	0	62	0
Traffic & Transportation	<u>38</u>	<u>1</u>	<u>38</u>	<u>1</u>	<u>38</u>	<u>1</u>
Total	374	2	337	2	339*	2

*During FY 2008-09 two regular positions were approved.

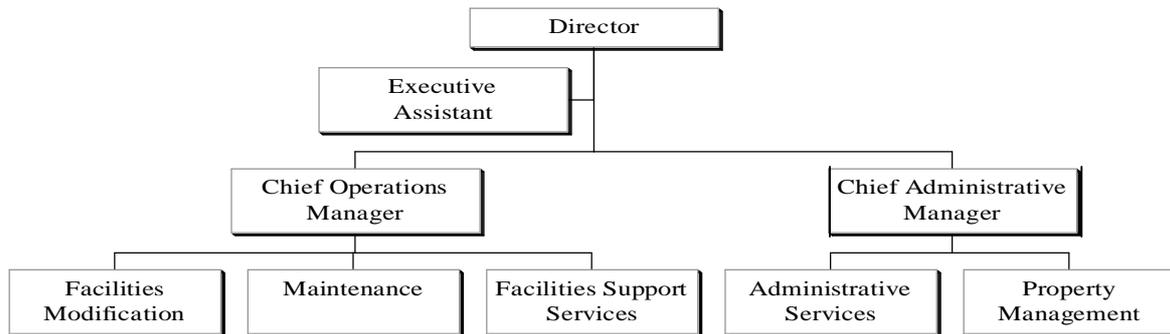
MEASUREMENT DATA

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Engineering Design Section</u>			
Construction projects designed	80	76	80
Value of construction projects	\$ 40,000,000	\$ 29,000,000	\$ 35,000,000
Number of requests for studies, cost estimates	40	30	30
Construction value of studies, cost estimates	\$ 10,000,000	\$ 8,000,000	\$ 8,000,000
Review of Plans	25	25	25
<u>Engineering/Traffic Section</u>			
Traffic studies	328	323	356
Traffic counts	352	353	389
Legal documentations	407	429	472
Design & administered signalization & intersection construction projects	242	157	189
Value of signal & intersection construction projects	\$ 24,734,924	\$ 27,694,343	\$ 33,000,000
Reports reviewed in conjunction with bonds projected	1,514	1,106	1,327
Administered traffic operations & signal maintenance contract	1,748	1,496	1,796
<u>Capital Projects Section</u>			
Consultant contracts administered	150	146	140
Value of construction projects administered	\$800,000,000	\$665,400,000	\$700,000,000
Projects under construction	60	32	55
Value of projects under construction	\$200,000,000	\$153,900,000	\$250,000,000
<u>Utility Coordinator Section</u>			
Projects reviewed for utility conflicts	472	379	409
Agreements coordinated for reimbursable relocations	20	27	35
Value of agreements coordinated	\$ 2,370,000	\$ 2,747,858	\$ 3,560,000
<u>Architectural Section</u>			
Projects designed and/or administered	67	50	48
Construction value of projects	\$388,015,000	\$ 24,210,000	\$427,300,000
Parks planning projects	14	7	14
Construction value of parks planning projects	\$ 52,325,000	\$ 485,000	\$ 55,950,000
CEDD construction projects	14	16	14
CEDD construction projects value	\$ 35,706,720	\$ 45,557,595	\$ 43,392,589
CEDD design projects	10	10	10
CEDD design projects value	\$ 25,000,000	\$ 30,253,104	\$ 25,000,000

MEASUREMENT DATA, con't.

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Building Permit Section</u>			
Flood Plain Management Regulations			
Development permits	28,000	19,870	21,500
Inspections conducted	7,500	3,781	4,500
Notices of violation	1,200	834	1,100
Development plats approved	530	446	500
Fire Code Permits - Started 01/01/05	4,000	3,588	3,900
Administrative Surety - Started 12/05	860	738	825
Rules for On-Site Sewage			
Sewage facility licenses	910	796	850
Inspections conducted	6,500	4,507	5,100
Notices of violation	200	212	225
Nuisance reports investigated	270	142	190
Culvert/Driveway Regulations			
Driveway permits without culverts	16,000	8,118	9,250
Driveway permits with culvert	1,100	1,842	1,850
Inspections conducted	43,000	28,166	31,000
Notices of violation	95	88	95
Storm Water Quality Regulations			
Storm water quality permits	225	222	275
Inspections conducted	10,600	3,850	4,600
Notices of violation	1,050	825	910
Toll Road and ETJ Sign Regulations			
Toll Road sign permits	260	242	260
ETJ sign permits	1,850	1,774	1,800
Inspections conducted	1,800	2,126	2,200
Notices of violation	135	110	150
<u>Other Activities</u>			
Road crossing permits	1,100	869	1,100
Road crossing inspections	2,200	1,738	2,200
Oversize/overweight permits	30	6	20
Oversize/overweight inspections	30	12	20

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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 15,869,667	\$ 14,350,131	\$ 14,456,784
Materials & Supplies	2,606,029	1,956,109	1,856,001
Buildings & Equipment	138,100	26,530	205,000
Services & Utilities	45,453,202	45,270,282	44,024,972
Transportation & Travel	291,150	308,006	406,343
Financial Transactions	155,370	130,855	164,000
Total	\$ 64,513,518	\$ 62,041,913	\$ 61,113,100

AUTHORIZED POSITIONS

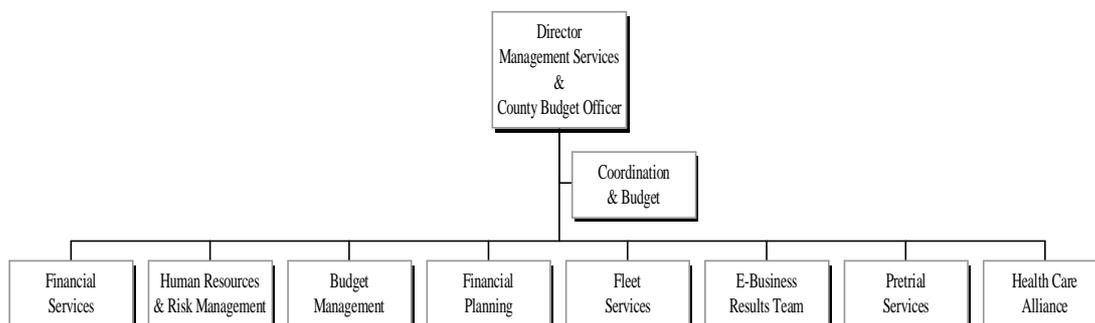
	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director	1	0	1	0	1	0
Administrative Services	30	0	35	0	35	0
Property Management	0	0	4	0	6	0
Facilities Modifications	40	0	38	0	37	0
Building Services	47	0	39	0	39	0
Maintenance Services	157	0	152	0	150	0
Total	275	0	269	0	268*	0

*During FY 2008-09 six regular positions were approved and seven regular positions were deleted.

MEASUREMENT DATA

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Maintenance</u>			
Janitorial contracts	5	5	5
Maintenance calls with no parts or cost items required	7,500	3,468	3,965
Maintenance jobs with low cost parts and items required	22,000	24,073	26,519
Major repairs by county personnel	600	402	428
Capital improvement projects	50	2	5
Elevator maintenance contracts	1	1	1
Security contracts	1		1
Maintenance contracts	16	46	58
<u>Buildings</u>			
Number of buildings leased	85	88	88
Number of buildings owned	106	111	111
Leased square footage	398,241	440,383	440,383
Leased cost per S/F	\$8.79	\$8.21	\$8.38
Owned square footage	8,333,010	8,520,549	8,520,549
Contracts and maintenance costs per S/F	\$2.95	\$3.19	\$3.78
Electric cost per S/F	\$2.34	\$2.21	\$2.21
Gas cost per S/F	\$0.21	\$0.26	\$0.29
Water cost per S/F	\$0.37	\$0.41	\$0.44
Manpower cost per S/F	\$1.75	\$1.69	\$1.70
Insurance cost per S/F	\$0.55	\$0.44	\$0.44
Total cost per S/F	\$8.17	\$8.20	\$8.86
<u>Parking</u>			
Number of parking lots leased	2	3	3
Number of parking lots owned	11	7	7
Number of parking garages owned	6	4	4
Court authorized employee spaces	589	465	465
Net available spaces	3,763	2,989	2,989
Net revenue per space	\$3.94	\$5.06	\$5.06

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

	FY 2008-09 Budget	FY 2008-09 Expenditures	FY 2009-10 Budget
Labor & Benefits	\$ 5,728,262	\$ 4,991,385	\$ 5,545,465
Materials & Supplies	142,415	60,579	118,596
Buildings & Equipment	19,000	-	12,500
Services & Utilities	269,837	351,780	193,057
Transportation & Travel	31,200	7,051	21,174
Financial Transactions	-	5,541	6,000
Management Services Fund 1000	\$ 6,190,714	\$ 5,416,336	\$ 5,896,792
Health Care Alliance Fund 1000*	\$ 361,670	\$ 300,103	\$ 358,592
Pretrial Services Fund 1000	\$ 7,180,390	\$ 7,604,321	\$ 7,592,560
Fleet Services Fund 5500	\$ 29,987,012	\$ 27,062,145	\$ 30,991,622
Risk Management Fund 5550	\$ 5,597,099	\$ 5,294,970	\$ 5,686,582
Total	\$ 49,316,885	\$ 45,677,875	\$ 50,526,148

*Included in Management Services total in previous years.

AUTHORIZED POSITIONS

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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.	45	0	45	0	45	0
Budget Management	22	1	22	1	22	1
Financial Planning	6	0	6	0	6	0
Financial Services	12	0	12	0	12	0
Coordination & Budget	4	0	4	1	4	1
Fleet Services	40	0	42	0	42	0
E-Business Results Team	6	0	6	0	6	0
HC Health Care Alliance	4	0	4	0	4	0
Pretrial Services	<u>110</u>	<u>0</u>	<u>110</u>	<u>0</u>	<u>110</u>	<u>0</u>
Total	250	1	252	2	252	2

MEASUREMENT DATA

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Human Resources</u>			
Job Postings	1,275	1,037	1,300
Applicants	33,100	40,543	40,000
Applicants Referred	19,300	22,553	24,840
Jobs Filled	1,290	1,117	1,154
Tests Administered	5,955	6,462	7,000
Tex. Workforce Hearings	75	56	70
Grievances (Committee Level)	15	4	5
Service Awards	2,650	2,688	2,900
Training sessions	440	304	330
Unemployment claims	375	454	450
<u>Risk Management</u>			
Insurance policies	35	36	39
Safety inspections	40	25	30
Orientation meetings	12	12	12
Workers comp. claims/incidents	1,788	1,757	1,781
Tort claims/incidents	2,298	2,604	2,315
Public official bonds	49	51	51
Insurance/Change Forms	3,400	1,353	3,400
LTD Claims/Death Claims	274	207	325
Retirement Applications	375	332	325
TCDRS Refund/Military	850	557	800
ACH Debits per/month	1,500	1,600	1,700
Retirees billed per/month	150	149	145
Active Employees billed per/month	80	77	80

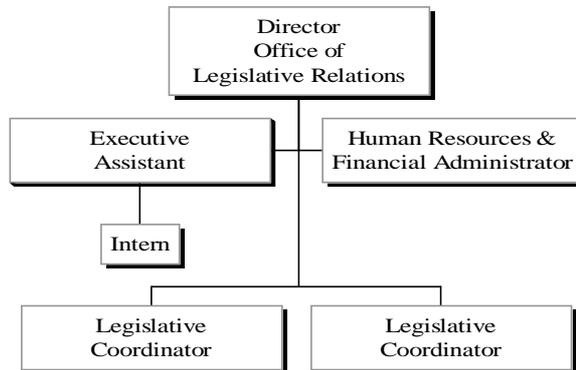
MEASUREMENT DATA, con't.

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Budget Management</u>			
Projects & studies reported	27	31	32
Legislative bills briefed	55	45	275
Grants tracking/coordination summary:			
Number of grants tracked	\$ 187	\$ 218	\$ 201
Approximate value of grants (in millions)	\$ 304	\$ 421	\$ 339
Granting agency funds (in millions)	\$ 275	\$ 365	\$ 306
County matching funds (in millions)	29	56	33
Positions assigned to grant projects, FTE	1,120	1,305	1,241
Grant funded positions, FTE	913	946	923
County funded positions, FTE	207	359	318
Number of grant applications/awards processed	391	413	390
Number of grant applications processed	157	163	148
Number of grant awards processed	156	171	165
Number of grant amendments processed	79	79	77
Grant status reports prepared	2	2	2
Electronic grant submissions	70	82	70
Number of departments monitored for grant compliance	25	23	25
Number of grant compliance visits completed	78	77	74
*FTE-full time employee			
<u>Financial Services</u>			
Total Portfolio (in billions)	\$3,000	\$3,500	\$3,900
Interest income earned (in millions)	\$ 100	\$ 109	\$ 82
Studies and reports	575	722	755
Bonds issued (in millions)	\$1,382	\$1,142	\$ 800
Total Commercial Paper Portfolios (in millions)	\$1,286	\$1,100	\$ 900
<u>Financial Planning</u>			
Financial reports	490	490	490
Special request studies and reports	13	15	15
Monitored funds	154	154	150
Monitored entities	5	5	5
Monitored discretionary units	1	1	1
Bond/debt analysis & coordination	18	18	25
<u>Coordination & Budget</u>			
Budget Documents	10	10	8
Court agendas	24	24	24
Court transcripts	24	224	24
Special transcripts/hearings	12	12	15
Studies and reports	70	70	70
<u>Fleet Services</u>			
Gasoline/oil sales to county department	\$10,510,067	\$12,262,552	\$16,126,782
Repairs and preventive maintenance charges	\$ 8,066,884	\$ 8,269,651	\$ 9,847,021
Motor vehicle depreciation	\$ 5,192,340	\$ 6,202,126	\$ 5,528,729
Law enforcement vehicles	2,135	2,043	2,140
Non-law enforcement vehicles	330	615	325
<u>E-Business Results Team</u>			
E-Business projects	18	20	18
Technology reviews	10	12	12
Major projects	8	8	6

MEASUREMENT DATA

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Harris County Healthcare Alliance</u>			
Grants awarded	-	3	5
Events sponsored or co-sponsored	-	4	6
Networking facilitated	-	2	2
Projects launched/expanded	-	2	2
Data analysis conducted	-	4	6
Advocacy led	-	3	3
Other actions	-	6	8
<u>Pretrial Services</u>			
<u>Reports completed</u>			
Misdemeanor defendants	49,690	49,305	49,626
Felony defendants	39,871	39,129	41,696
Total defendant reports completed	89,561	88,439	91,321
Percent of all defendants	88%	86%	86%
<u>Caseload profile</u>			
Average caseload-General Conditions	613	696	668
Average caseload-Special Conditions	1,436	2,162	2,000
<u>Defendants supervised</u>			
Personal bond	4,776	4,836	4,730
Surety/cash bond	6,014	6,459	6,541
Post adjudication	25	24	16
Total number of defendants supervised	10,815	11,319	11,288
<u>Supervision activity</u>			
In office contacts with defendants	68,383	84,899	89,203
Defendants monitored electronically	640	429	389
Daily curfews required	5	75	58
Orders for Ignition Interlock	1,743	2,318	2,175
<u>Compliance activity (personal bond only)</u>			
Successful completion of bond	4,204	3,825	3,681
Non-compliance with conditions	151	159	160
Failures to appear	581	552	515
Failure to appear resolved	559	538	479
<u>Compliance activity (Cash/Surety)</u>			
Successful completion of bond	4,033	4,712	4,810
Non-compliance with conditions	1,185	1,044	1,202
Failures to appear	287	374	412
Failure to appear resolved	265	399	428
<u>Fees collected</u>			
Personal bond fee	\$ 46,776	\$ 55,227	\$ 57,037
Urinalysis screening fee	\$308,652	\$353,012	\$329,609
Electronic monitoring fee	\$224,732	\$146,720	\$130,387
Ignition Interlock	\$ 24,834	\$ 45,110	\$ 45,511

Legislative Relations



PURPOSE

The Harris County Office of Legislative Relations oversees the county's efforts in matters at the Texas Legislature and the various state agencies and supervises the county's federal liaison. The office's responsibilities include working with members of Commissioners Court and county departments to identify and advance the county's legislative priorities. Because one of the primary objectives of the county is taxpayer protection, the office closely monitors and participates in the legislative and appropriations process to reduce or eliminate unfunded mandates.

EXPENSE SUMMARY

	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ -	\$ 83,767	\$ 568,749
Materials & Supplies	-	1,373	20,400
Services & Utilities	-	153,249	414,124
Transportation & Travel	-	1,328	39,000
Total	\$ -	\$ 239,717	\$ 1,042,273

AUTHORIZED POSITIONS

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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
Legislative Relations	-	-	5	1	6	1
Total	-	-	6	1	7*	1

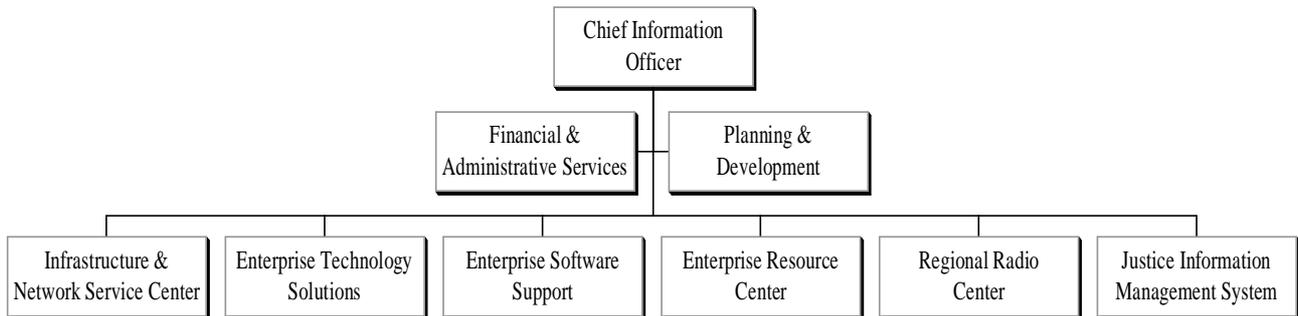
**During FY 2008-09 six regular positions and a temporary position were transferred from the County Attorney's Office and a regular position was approved.*

MEASUREMENT DATA

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
Legislative files opened	-	-	150*

**Commissioners Court created the Department of Legislative Relations December, 2008. Additional information will be provided for FY 2010-11.*

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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 20,778,999	\$ 19,682,964	\$ 21,373,860
Materials & Supplies	439,081	838,000	318,443
Buildings & Equipment	576,045	459,785	-
Services & Utilities	12,675,967	13,187,775	10,968,313
Transportation & Travel	157,000	197,671	160,500
Financial Transactions	3,201,734	40,967	3,179,350
Total	<u>\$ 37,828,826</u>	<u>\$ 34,407,162</u>	<u>\$ 36,000,466</u>
Radio Communications Fund	<u>\$ 5,510,235</u>	<u>\$ 5,788,926</u>	<u>\$ 5,632,073</u>

AUTHORIZED POSITIONS

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	26	0	35	0	40	0
Regional Radio	55	0	39	0	40	0
Enterprise	31	0	62	0	62	0
INC	24	0	55	0	54	0
Applications	62	0	30	0	25	0
JIMS	30	0	36	0	36	0
IFAS	36	0	20	0	20	0
Total	265	0	278	0	278	0

MEASUREMENT DATA

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Financial & Administration Services</u>			
Utility Services			
Cellular/Wireless Services			
Annual Expenditure	\$1,279,455	\$1,603,826	\$1,517,698
SBC Plexar Services			
Annual Expenditure	\$1,961,023	\$2,018,746	\$2,026,265
AT&T Long Distance			
Number of bills processed	1,799	1,799	1,799
Annual Expenditure	\$ 110,000	\$ 101,978	\$ 98,837
AT&T Calling Card Services			
Number of bills processed	113	75	75
Annual Expenditure	\$ 1,005	\$ 516	\$ 632
AT&T Telephone Services			
Number of bills processed	5,225	5,185	5,185
Annual Expenditure	\$3,759,890	\$4,680,960	\$3,553,960
BTC Telephone Services			
Number of bills processed	12	12	12
Annual Expenditure	\$ 18,025	\$ 18,129	\$ 18,025
Communications Consolidated			
Number of bills processed	85	83	83
Annual Expenditure	\$ 21,963	\$ 41,097	\$ 23,135
Embarq Telephone Services			
Number of bills processed	292	268	268
Annual Expenditure	\$ 109,668	\$ 105,720	\$ 106,988
Verizon Telephone Services			
Number of bills processed	780	711	711
Annual Expenditure	\$ 279,601	\$ 277,056	\$ 270,427
<u>Revenues</u>			
Payphone Commission			
Local	\$3,975,000	\$5,705,391	\$4,175,000
Long Distance	\$ 725,000	\$ 547,548	\$ 825,000
Interlocal Radio Services Agreements			
Current ILA's	138	149	149
New ILA's	5	3	3
Amount Billed	\$1,544,268	\$1,240,579	\$1,700,000
Amount Collected	\$ 895,719	\$1,566,190	\$1,700,000
<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	27,000	27,000
T1 Links to remote locations	120	130	135
ISDN Links	10	8	5
Routers installed	325	330	335
Switches installed	2,900	2,950	3,000
LAN Wireless	50	56	60
LAN Wireless Access Points	500	842	550

MEASUREMENT DATA, con't.

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
Tech. Services & Computer Operations			
CICS1	21,000,000	4,186,801	21,000,000
CICS2	290,000,000	409,074,880	300,000,000
CICS3	31,000,000	28,082,026	32,000,000
CICSSA	40,000,000	5,244,303	41,000,000
M204C1	170,000,000	2,115,952,570	180,000,000
M204C2	84,000,000	964,246,858	900,000
Batch Jobs	1,500,000	1,967,201	1,550,000
Tape Mounts	200,000	195,183	150,000
CAD Hardware			
Memory	30%	40%	30%
I/O	500	500	500
DASD	800 G	900 G	800 G
Internet/Email			
Messages	135,379,767	32,371,414	40,464,268
<i>*Mbps=Megabytes per second; Kbps=Kilobytes per second; G=Gigabytes</i>			
<u>Enterprise Technology Solutions</u>			
JIMS Training			
Classes Delivered	210	168	200
Class Hours Expended	870	702	800
Total Personnel Trained	3,300	2,801	3,350
Gov't. Users	3,000	2,598	3,100
Subscribers	300	203	250
IFAS/Training Services			
Classroom Training Attendance	1,000	398	350
Web Sites			
Web Traffic	240,000,000	223,675,416	240,000,000
No. of websites maintained	45	50	62
Web sites added	4	5	5
GIS			
Maps	2,500	150	150
Estimated Projects	450	10	10
<u>Enterprise Software Support (formally IFAS)</u>			
CDD Requests	170	140	250
Program Modules	120	115	100
Application Incidents	140	1,086	120
System Upgrades	4	5	5
New Modules Implementation	7	5	8
Security Requests	160	413	0

MEASUREMENT DATA, con't.

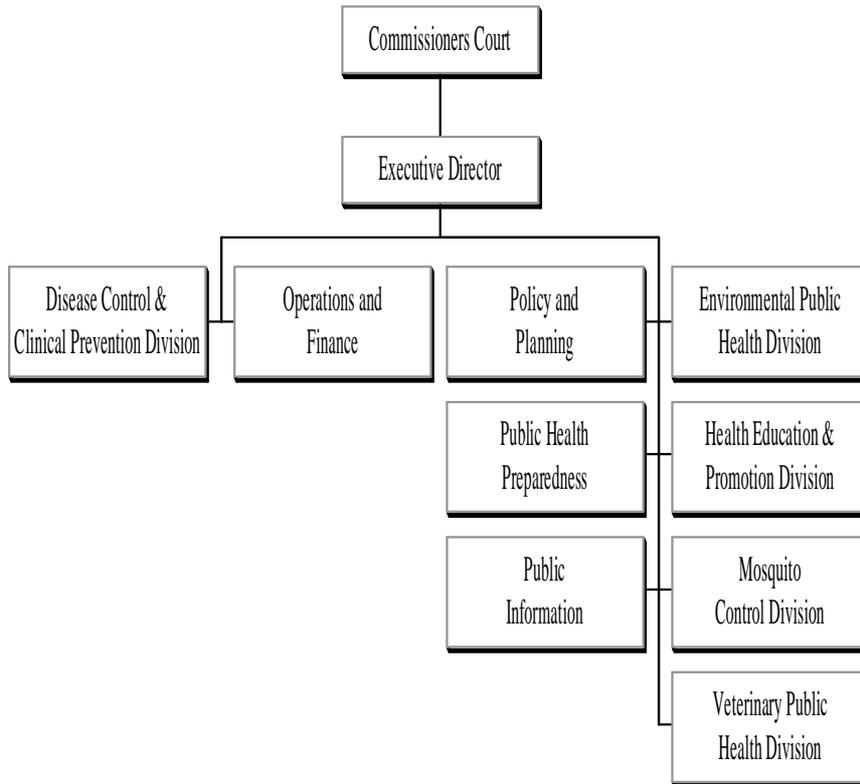
	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Enterprise Resource Center</u>			
PC Support Services			
Trouble Calls Solved	34,000	40,239	35,000
Value of User Service Requested	\$4,200,000	\$6,479,943	\$4,500,000
Exchange Metrics			
Total Users	12,350	12,968	13,000
User Count	9,416	9,370	9,500
LAN Software			
HC Department Servers Supported	700	641	580
Network Printers Supported	627	609	585
Desktop/Server Anti-virus Admin & Updates	7,000	8,066	9,500
Domain Accounts Supported	13,300	15,482	14,000
<u>Communications Services</u>			
Web Service Request MAC	2,600	2,747	2,850
Web Total Repair Tickets Issued	2,600	2,764	2,850
Total Work Orders Cable, MAC & Repairs Issued	3,000	6,077	6,000
New Telephone Systems Installed	15	8	15
Total Electronic Key/Digital Install	266	198	200
Total PABX Systems	141	142	135
Total Payphones	1,300	1,300	1,300
TDD Devices	60	60	60
Assistive Listening Device (ALD)	140	140	140
HC Services Sites (Locations)	466	593	470
Telephone Instruments	24,100	20,450	24,500
Telephone Lines/Trunks-Outlying Areas (DID)	18,000	16,744	18,000
Plexar Lines	12,300	11,783	12,500
Total Data/Voice Cabling Tickets Issued	800	566	850
Telcom Support Services			
Total Cellular Telephones	2,400	2,511	2,500
Total Leased Pagers	2,300	1,170	2,000
Total Facsimile Machines	700	732	700
Total Integrated Voice Response (IVA)	25	25	25
Total Voice Mailboxes-County Wide	4,500	4,244	4,500
Automated Attendants/Voice Mail	125	897	120
Telecommunications Training Classes	300	260	200
Fax(PC) Server Users	1,000	1,232	1,500
Unified Messaging Users	425	456	450

MEASUREMENT DATA, con't.

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Regional Radio Division</u>			
Work Tickets			
Parts Charges	\$ 962,980	\$ 739,856	\$ 637,771
Labor Charges	\$ 636,823	\$ 370,544	\$ 410,394
Total Charges	\$1,599,803	\$1,110,400	\$1,048,165
Total Trunked Radios			
Non-Law Enforcement	21,946	20,054	23,405
Law Enforcement	22,804	18,826	20,239
Total Trunked Radio Types			
Mobiles	17,137	16,305	17,705
Portables	27,152	27,072	29,740
Consolettes	461	500	539
Total Data Radios			
Non-Law Enforcement	2,149	2,545	2,731
Law Enforcement	4,349	3,900	4,219
Total Data Radio Types			
Mobile	6,725	6,844	7,446
Portable	15	23	15
<u>JIMS</u>			
Legacy System			
New Systems/Modules	0/10	0/36	0/20
Maintenance Projects	50	352	350
Modules in Use	100/1,500	115/1,851	60/1,000
Files/Records in Production	2.3B	2.3B	3.0B
Development Projects	25	25	40
SETCIC			
User Agencies	180	182	192
System Inquired	5.0M	5.2M	5.3M
Warrants Located	12,000	8,569	10,000
Active Warrants	430,000	411,186	425,000
Non-Mainframe Activities			
New Systems/Modules	2/300	0/400	24/1,000
Maintenance Projects	500	1,184	810
Systems/Modules in Use	12/700	3/1,100	40/1,725

*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 2008-09 Budget	FY 2008-09 Expenditures	FY 2009-10 Budget
Labor & Benefits	\$ 20,734,784	\$ 22,679,220	\$ 21,666,597
Materials & Supplies	2,042,253	1,016,064	2,213,903
Buildings & Equipment	760,754	754,768	30,000
Services & Utilities	3,393,389	3,777,542	3,419,511
Transportation & Travel	684,993	805,421	860,603
Financial Transactions	295,258	203,262	335,670
Total	\$ 27,911,431	\$ 29,236,277	\$ 28,526,284

AUTHORIZED POSITIONS

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	36	3	36	3
Veterinary Public Health	44	0	45	0	46	0
Disease Contr. & Clinic Prevention	91	6	88	6	88	6
Environmental Public Health	87	1	87	1	87	1
Health Education	10	0	11	0	11	0
Mosquito Control	<u>73</u>	<u>2</u>	<u>73</u>	<u>2</u>	<u>73</u>	<u>2</u>
Total	340	14	341	12	342*	12

**During FY 2008-09 a regular position was approved.*

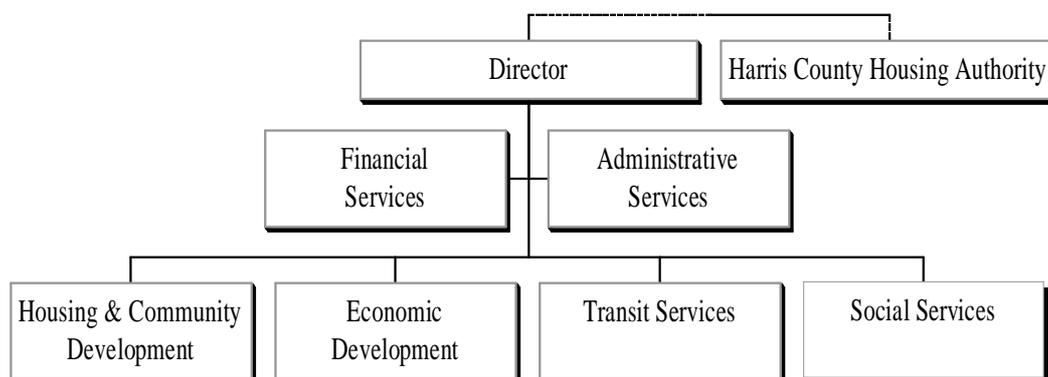
MEASUREMENT DATA

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Veterinary Public Health</u>			
Total animals received	27,000	24,458	28,000
Revenue collected	\$500,000	\$465,986	\$500,000
Bite exposures investigated	1,400	1,535	1,400
Rabies Suspects - Lab	400	616	600
Animals euthanized	21,000	19,331	21,000
Office calls	130,000	321,969	131,000
Citations filed	850	659	850
Vehicle miles driven	280,000	319,487	280,000
Animals redeemed	2,000	1,603	1,600
Animals adopted	2,700	1,979	3,200
<u>Disease Control and Prevention</u>			
Child health visits	3,339	2,482	3,340
Family planning visits	20,615	15,425	21,375
Maternity visits	14,288	9,959	14,300
Tuberculosis visits	10,801	21,473	10,800
Immunizations given	125,312	133,930	125,500
<u>Environmental Health Services</u>			
Food inspections	16,000	10,884	12,000
Environmental health investigations	4,800	5,607	6,750
Food borne disease investigations	120	89	125
Legal actions filed	615	607	600
<u>Mosquito Control</u>			
Disease Center light trap collections	8,000	8,239	17,250
Mosquito pools collected & processed	13,000	16,759	13,000

MEASUREMENT DATA, con't.

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Health Education</u>			
Number of presentations	100	152	6
Number of participants	2,000	4,036	2,000
<u>Environmental Health Pasadena</u>			
Complaints	2,400	2,608	5,000
Reportable incidents	850	541	850
Samples	2,200	1,638	2,200
Analytical tests	22,800	13,515	13,000
Violation notices	1,420	1,055	2,200
Inspections and surveys	3,100	3,064	3,100
Hearings and conferences	65	63	15
Cases reviewed for prosecution	1,050	1,055	1,050
Permit evaluations	410	968	385
<u>Office of Public Information</u>			
Media Contacts	1,000	1,200	1,000

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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 7,599,343	\$ 7,460,839	\$ 8,181,086
Materials & Supplies	239,000	431,832	301,257
Buildings & Equipment	-	-	7,643
Services & Utilities	1,559,281	1,806,125	1,830,243
Transportation & Travel	115,822	82,308	70,978
Financial Transactions	1,314,000	853,675	711,814
Total	<u>\$ 10,827,446</u>	<u>\$ 10,634,779</u>	<u>\$ 11,103,021</u>

AUTHORIZED POSITIONS

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	11	0	14	0	19	0
Planning & Development	13	0	13	0	13	0
Grants Management	25	0	34	0	24	0
Finance	18	1	27	1	27	1
Housing Programs	6	0	6	0	16	0
Housing Authority	25	0	27	0	28	0
Economic Development	6	1	4	1	4	1
Transit Services	0	0	29	0	23	0
Social Services	<u>104</u>	<u>7</u>	<u>68</u>	<u>7</u>	<u>73</u>	<u>7</u>
Total	209	9	223	9	228*	9

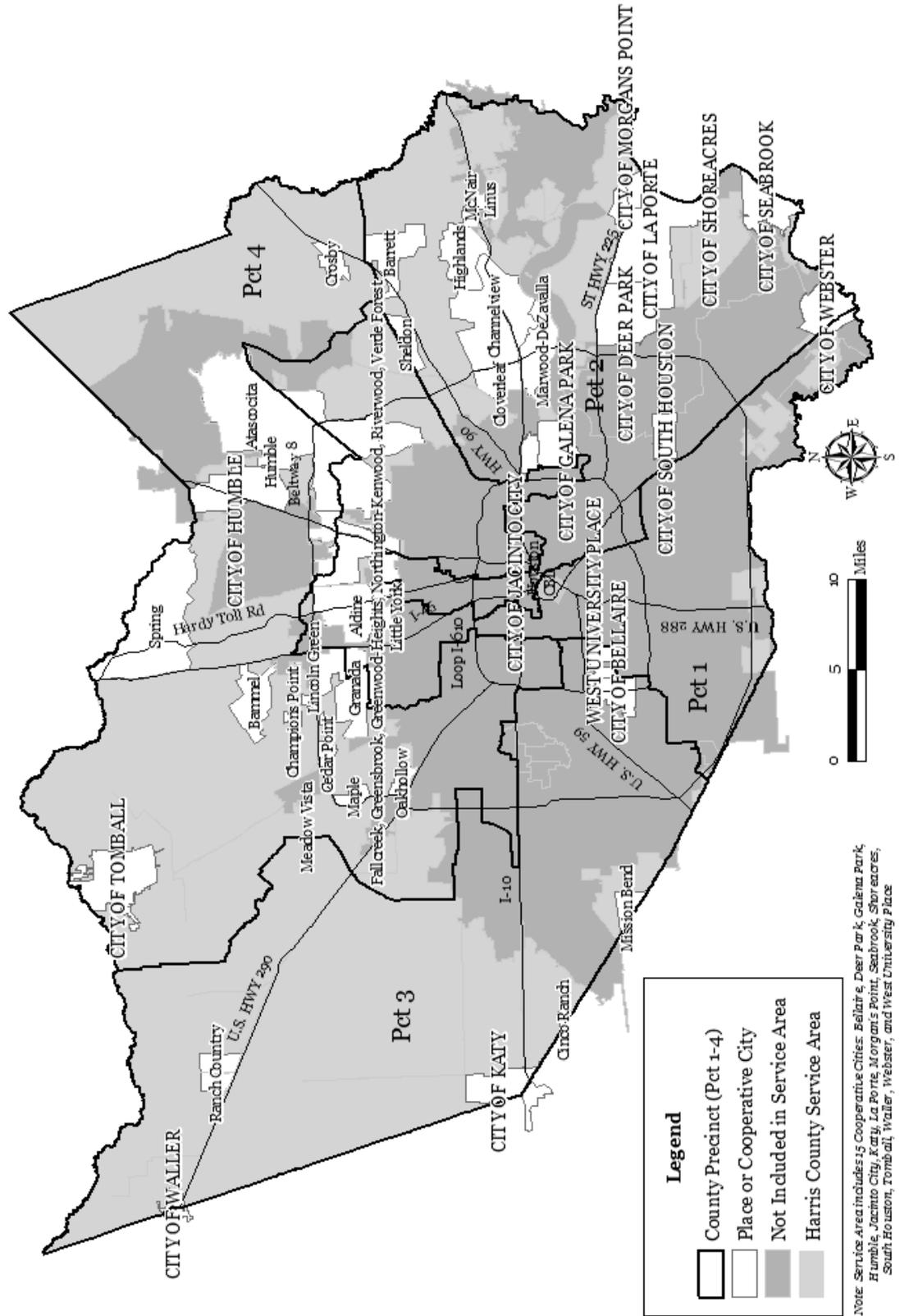
*During FY 2008-09 five regular positions were approved.

MEASUREMENT DATA

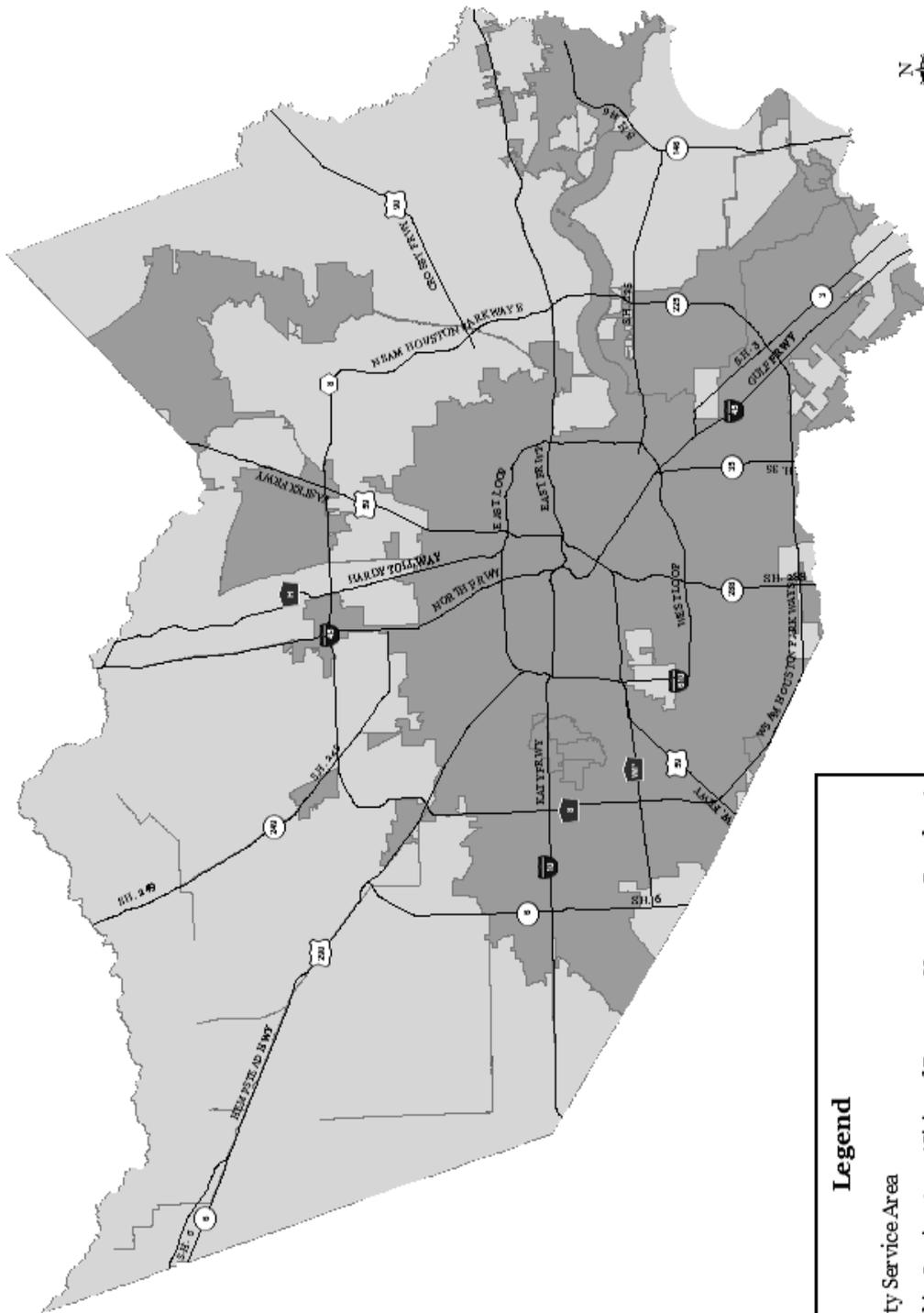
	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Community Services</u>			
Direct homeownership	102	118	154
New Single Family Housing Construction	-	-	4
New Multi-Family Housing Construction	-	21	-
Housing Rehabilitation/minor repair of owner-occupied units	16	68	66
Homeless served	1,907	2,815	1,880
Youth services	2,232	2,734	2,164
Senior services	725	945	617
Healthcare services	450	1,499	484
Public facilities completed	7	7	5
Agreements drafted and executed	88	88	85
Grant monitoring visits completed	105	100	105
Grant technical assistance visits	75	65	75
Financial monitoring and technical assistance	82	82	83
Housing inspections completed (multi & single family units)	2,200	1,552	2,356
Letters of consistency with 2003-07 consolidated plan	25	14	16
Annual performance reports (competitive grants)	15	15	15
Preparation and processing of release of liens	60	53	60
HUD entitlement grant applications processed	80	111	95
<u>Economic Development</u>			
Tax abatement applications processed	15	12	2
Tax abatements administered and monitored	70	60	60
Tax abatement terminations	1	4	4
Tax abatement recaptures	-	2	2
Foreign trade zone equivalency agreements approved	4	2	2
Historic site exemption applications processed	5	2	2
Historic site exemptions administered and monitored	10	5	5
TIRZ evaluation and negotiation	5	6	6
TIRZ administrative and monitoring	14	9	11
Total meetings attended	50	37	40
<u>Social Services</u>			
Clients Assisted (Rent, Utilities, Case Management)	11,200	12,343	23,000
Client Appointments	22,000	22,122	22,000
Veterans claims processed	1,000	551	900
Burials and cremations	525	616	850
<u>Transit Services</u>			
Transportation one-way trips	16,500	16,621	15,558



Harris County Community Services Department Cooperative Cities and Select Unincorporated Places



Harris County Service Area



Legend

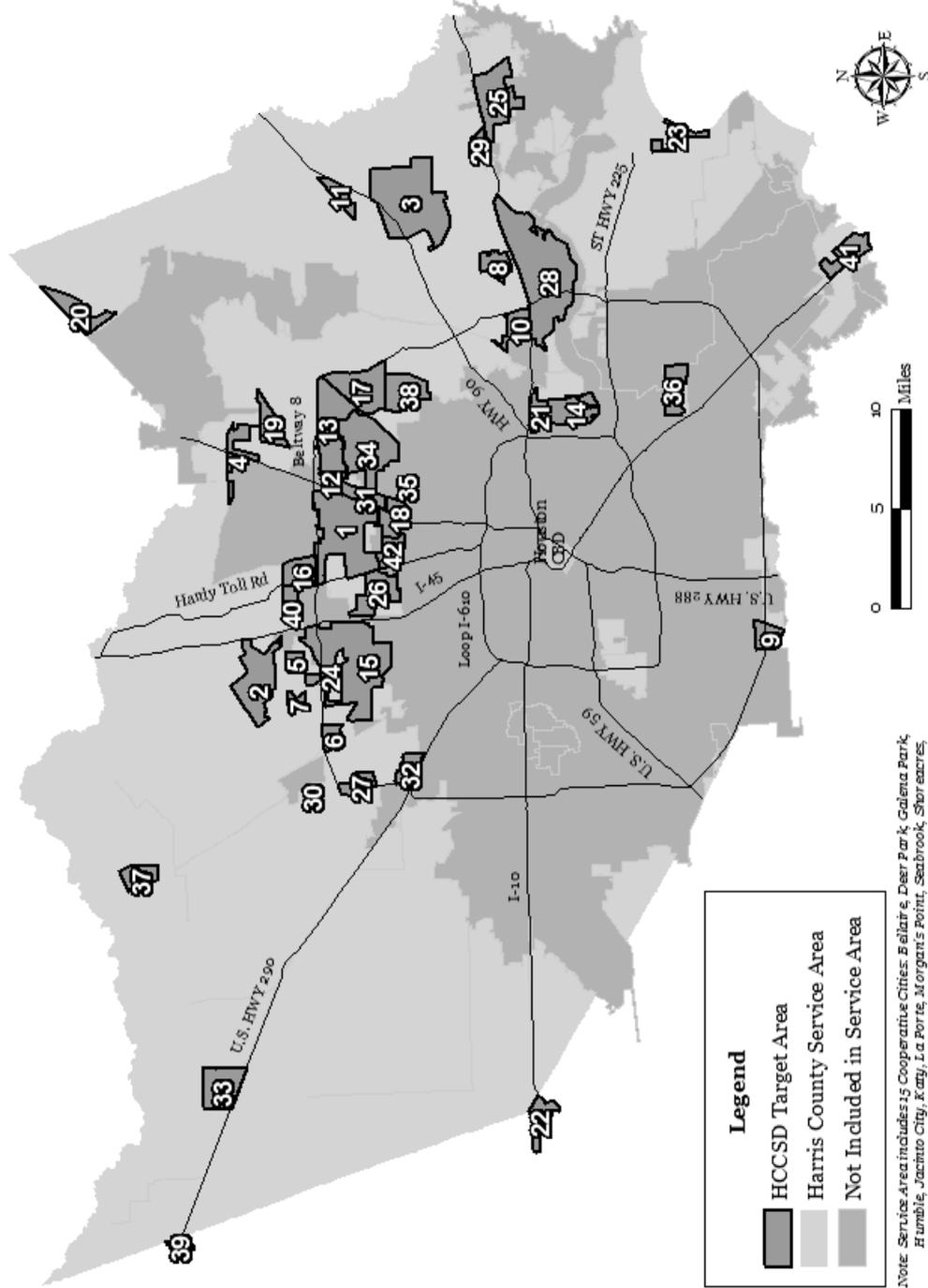
- Harris County Service Area
- Not Included in Service Area (Cities of Baytown, Houston, Pasadena)

Note: Service Area includes 15 Cooperative Cities: Bellair & Deer Park, Galena Park, Humble, Jacinto City, Katy, L.A. Porte, Morgan's Point, Seabrook, Shorecrest, South Houston, Tomball, Waller, Webster, and West University Place



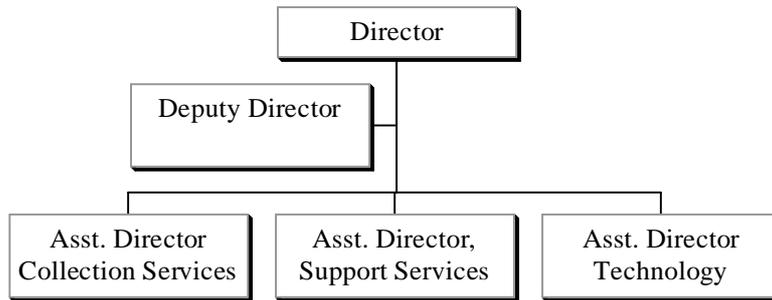
Harris County Community Services Department Service Area & HUD-Defined Target Areas

ID	NAME
1	Aldine
2	Bammel
3	Barrett Station
4	Bordersville
5	Bough
6	Cedar Point
7	Champions Point
8	Channelview
9	Clear Creek
10	Cloverleaf
11	Crosby
12	El Dorado
13	Fallicreek
14	Galena Park
15	Granada
16	Greenbranch-Gatewood
17	Greensbrook
18	Greenwood-Heights
19	Humble
20	Idlewild
21	Jacinto City
22	Katy
23	La Porte
24	Lincoln Green
25	Linus
26	Little York
27	Maple
28	Marwood-DeZavalla
29	McNair
30	Meadow Vista
31	Northington-Kenwood
32	Oakhollow
33	Ranch Country
34	Riverwood
35	Sherwood Place
36	South Houston
37	Tomball
38	Verde Forest
39	Waller
40	Wayforest
41	Webster
42	Woodsdale



Note: Service Area includes 15 Cooperative Cities: Bellair, 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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 16,778,609	\$ 17,472,900	\$ 17,482,656
Materials & Supplies	4,482,822	4,384,812	4,424,853
Buildings & Equipment	133,927	-	-
Services & Utilities	3,579,736	3,322,627	3,232,950
Transportation & Travel	143,000	120,524	124,000
Financial Transactions	37,455	25,834	37,455
Total	<u>\$ 25,155,549</u>	<u>\$ 25,326,697</u>	<u>\$ 25,301,914</u>

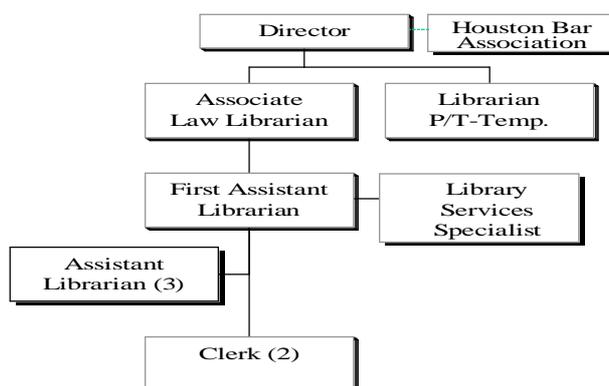
AUTHORIZED POSITIONS

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
Books and materials circulated	11,262,592	10,834,511	10,760,000
Reference questions answered	1,011,230	1,081,483	1,113,800
HCPL Web Page Hits	9,095,518	7,709,427	8,000,000
Books and materials processed for branches	2,316,630	2,312,482	2,390,700
Programs held in branches	16,143	14,818	15,900
Program attendance	423,978	384,175	417,700
Reserve books	320,474	246,906	275,000
Book loans between branches	2,361,775	2,059,798	2,100,000
Book loans outside of branches	19,544	18,456	19,000
Volunteer hours	65,341	65,042	68,300
Community contacts by librarians	17,294	21,697	17,000
Training contract hours	26,678	30,070	29,100

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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 567,198	\$ 443,568	\$ 591,076
Materials & Supplies	882,033	844,472	858,155
Services & Utilities	176,700	29,812	176,700
Transportation & Travel	3,000	-	3,000
Total	\$ 1,628,931	\$ 1,317,852	\$ 1,628,931
Reserve	\$ 649,219	\$ 17,886	\$ 402,805
Total	\$ 2,278,150	\$ 1,335,738	\$ 2,031,736

AUTHORIZED POSITIONS

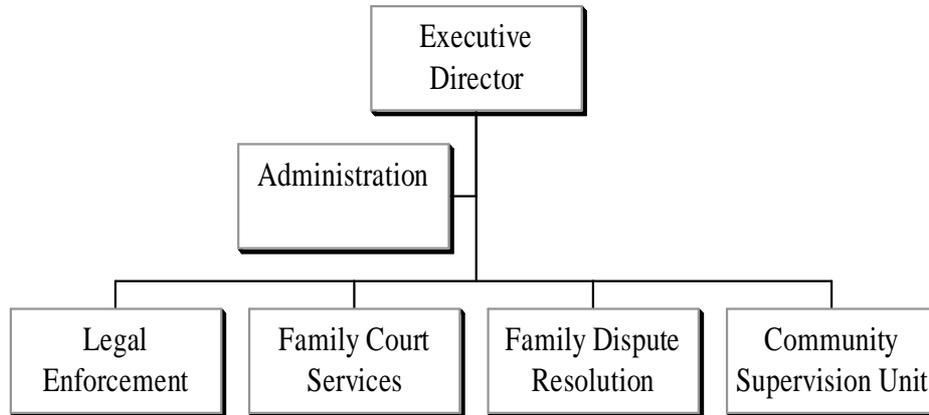
	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director	1	0	1	0	1	0
Administrative	2	0	2	0	2	0
Law Library Clerk	7	0	7	0	6	0
Clerical Support	1	0	1	0	0	0
Librarian	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>
Total	11	1	11	1	9*	1

*During FY 2008-09 two regular positions were deleted.

MEASUREMENT DATA

	<u>FY 2008-09 Estimated</u>	<u>FY 2008-09 Actual</u>	<u>FY 2009-10 Estimated</u>
Photocopies of materials by patrons (paid/prepaid)	310,000	296,453	308,000
Library patron visits	32,000	30,680	31,000

Domestic Relations



PURPOSE

The Domestic Relations Office is committed to serving families in Harris County and the surrounding region by focusing on the needs of children involved in family litigation. To that end, the Office provides legal, conciliatory, investigative, and probation services to litigants in the Family District Courts. The Office is authorized by Chapter 203 of the Texas Family Code and 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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 2,667,971	\$ 2,427,287	\$ 2,644,971
Materials & Supplies	140,000	66,276	90,000
Services & Utilities	53,998	72,614	53,998
Transportation & Travel	27,000	16,898	27,000
Total	<u>\$ 2,888,969</u>	<u>\$ 2,583,075</u>	<u>\$ 2,815,969</u>

AUTHORIZED POSITIONS

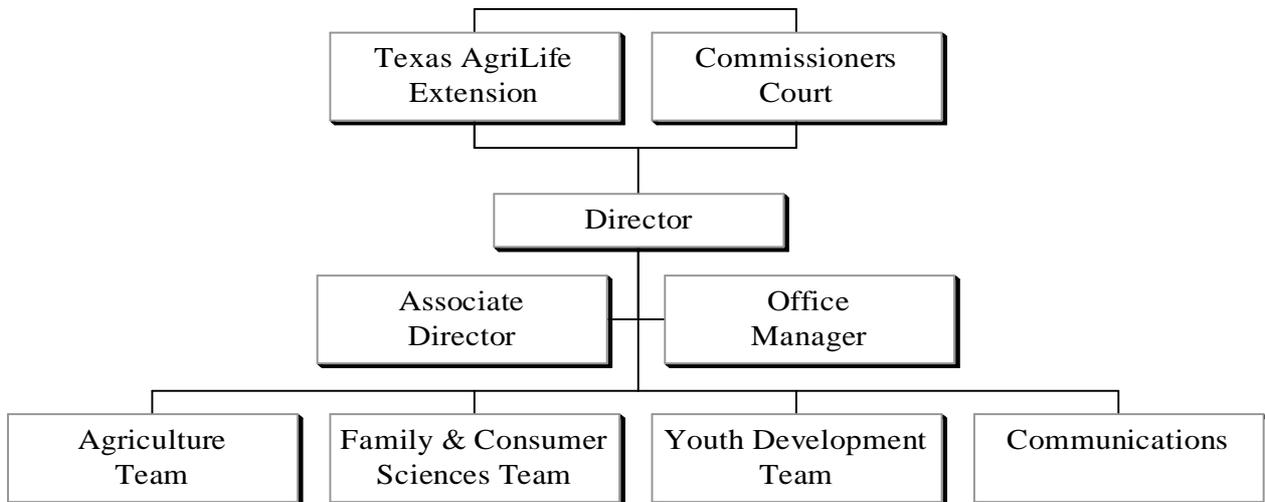
	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Domestic Relations Office						
Executive Director	1	0	1	0	1	0
Assistant Director	1	0	0	0	0	0
Administrative	2	0	2	0	2	0
Legal Enforcement						
Management	2	0	3	0	3	0
Attorney	6	0	6	0	5	0
Enforcement Officer	8	1	9	0	11	0
Clerical/Support	6	0	8	0	8	0
Community Supervision Unit						
Management	1	0	1	0	1	0
Community Supervision Officer	5	0	6	0	7	0
Clerical/Support	1	0	2	0	2	0
Family Court Services						
Management	1	0	1	0	1	0
Investigator/Mediator	12	0	11	0	10	0
Clerical/Support	3	0	3	0	3	0
Alternative Dispute Resolution						
Attorney Mediator	<u>3</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>
Total	52	1	55	0	56*	0

*During FY 2008-09 a regular position was approved.

MEASUREMENT DATA

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Domestic Relations Office</u>			
Total revenue collected	\$1,903,766	\$2,181,547	\$2,203,362
<u>Administration</u>			
Revenue collected	\$ 249,010	\$ 257,019	\$ 259,589
<u>Legal Enforcement Division</u>			
Revenue collected	\$1,015,249	\$1,131,230	\$1,142,542
Information disseminated	81,577	85,097	85,948
Consultations & appointments	1,210	961	971
Total caseload	19,074	16,849	17,017
<u>Family Court Services</u>			
Revenue collected	\$ 107,567	\$ 115,839	\$ 116,997
Information disseminated	22,621	25,788	26,046
Social studies	681	617	623
Parent conferences	102	74	75
Parenting coordination	20	11	11
Drug testing	1,360	1,492	1,507
<u>Alternative Dispute Resolution Division</u>			
Revenue collected	\$ 89,867	\$ 235,802	\$ 238,160
Information disseminated	13,294	13,714	13,851
Mediations & access facilitation	959	958	968
<u>Community Supervision Unit</u>			
Revenue collected	\$ 442,073	\$ 441,657	\$ 446,074
Information disseminated	7,117	7,309	7,382
Total caseload	1,951	2,249	2,271

Texas AgriLife Extension



PURPOSE

This department is a part of the Texas AgriLife Extension Service, 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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 681,107	\$ 711,077	\$ 726,301
Materials & Supplies	32,721	27,142	34,270
Services & Utilities	37,075	31,893	41,475
Transportation & Travel	44,000	42,422	48,000
Total	<u>\$ 794,903</u>	<u>\$ 812,534</u>	<u>\$ 850,046</u>

AUTHORIZED POSITIONS

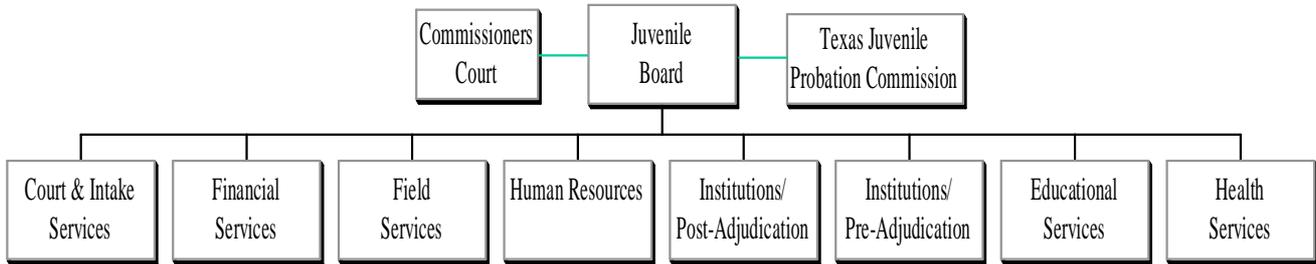
	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Department Head/Director	1	0	1	0	1	0
Administrative	2	0	2	0	2	0
County Extension Agents	9	0	9	0	9	0
Clerical/Support	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 2008-09 Estimated</u>	<u>FY 2008-09 Actual</u>	<u>FY 2009-10 Estimated</u>
Adults & 4-H Youth instructed in groups*	120,000	332,008	200,000
Extension volunteer outreach to adults & 4-H youth	100,000	141,303	100,000
Newsletters	30,000	11,215	25,000
Telephone/fax/computer/mail	60,000	79,451	72,000
Low-Income Nutrition	40,000	35,179	40,000
4-H/Youth Programs	30,000	92,288	35,000
Home/site/office visits	12,000	23,690	20,000
Total constituents served	300,000	715,134	500,000
News releases	70	72	60
Radio/television programs	70	35	60
Volunteers trained	1,000	155	500

**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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 52,520,961	\$ 60,075,106	\$ 56,694,906
Materials & Supplies	3,878,340	2,935,723	3,575,300
Buildings & Equipment	-	7,396	-
Services & Utilities	12,853,525	10,774,957	12,032,050
Transportation & Travel	499,600	514,519	496,300
Financial Transactions	249,356	121,663	102,510
Total	<u>\$ 70,001,782</u>	<u>\$ 74,429,364</u>	<u>\$ 72,901,066</u>
Juvenile Probation - Fund 7430, Title IV-E Federal Foster Reimb.	\$ <u>4,500,000**</u>	\$ <u>5,868,296*</u>	\$ <u>4,000,000**</u>
Comm. & Juv. Justice Education (Grants)	\$ <u>12,900,000**</u>	\$ <u>12,073,393*</u>	\$ <u>12,916,000**</u>
Total	<u>\$ 87,401,782</u>	<u>\$ 92,371,053</u>	<u>\$ 89,817,066</u>

**Actual & Projected Expenditures
(3/1/08-2/28/09)*

***Projected Budget*

AUTHORIZED POSITIONS

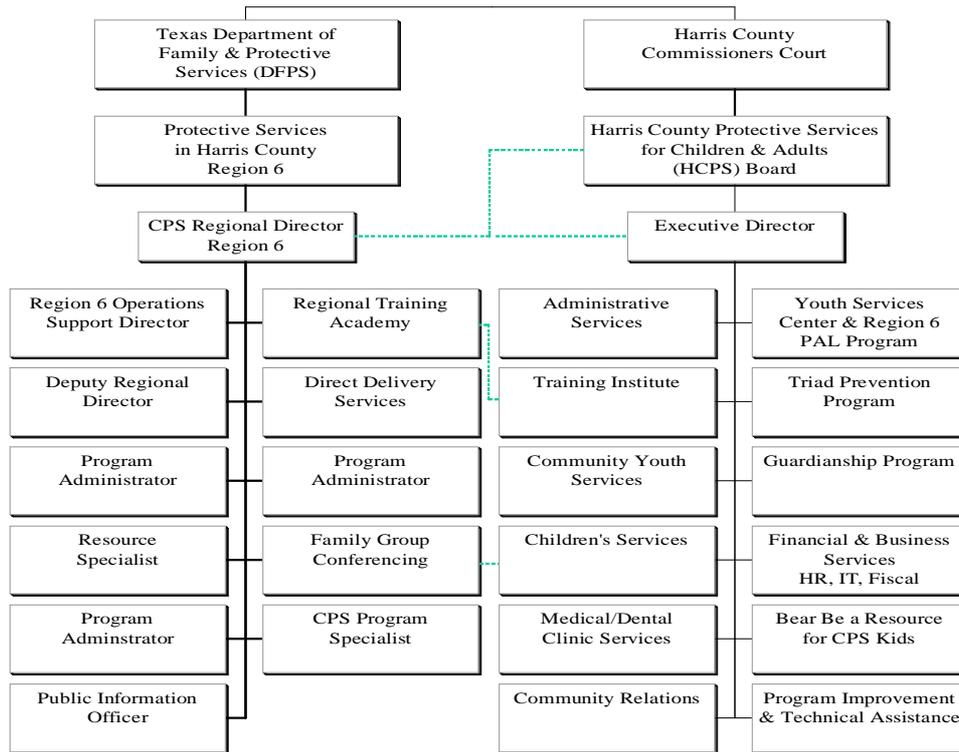
	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Chief Officer	1	0	1	0	1	0
Administrative	168	22	193	22	196	22
Professional	293	4	306	4	303	4
Service Workers	528	15	640	19	640	19
Maintenance	1	0	1	0	1	0
Clerical/Support	159	0	158	0	164	0
Education Services Division	<u>156</u>	<u>46</u>	<u>172</u>	<u>25</u>	<u>178</u>	<u>25</u>
Total	1,306	87	1,471	70	1,483*	70

**During FY 2008-09, 12 regular positions were approved.*

MEASUREMENT DATA

	<u>FY 2008-09 Estimated</u>	<u>FY 2008-09 Actual</u>	<u>FY 2009-10 Estimated</u>
Juvenile probation referrals	25,428	20,225	23,345
Cases assigned to court (Youth)	12,543	12,225	12,600
Deferred Cases (No Petition Filed)			3,000
Petitions filed	16,974	14,197	15,086
Delinquent/probation revocations	1,379	1,613	1,800
Students/Charter School	2,800	3,200	2,900
Students/JJ Alternative Education	1,200	922	820
<u>Court Dispositions (Youth)</u>			
Probation/restitution	6,340	5,176	6,170
Certifications	83	80	90
Determinate sentencing	35	36	40
<u>Average Daily Population</u>			
Detention Center	295	250	230
Burnett-Bayland Home	72	43	45
Burnett-Bayland Reception Center	144	121	130
Youth Village	170	157	160
Delta Boot Camp	144	116	125

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 and 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 DFPS. These services include medical and dental services, psychological and 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 and case management services for status offenders and children in need of supervision, school-based services for at-risk youth and 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 and 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 and caseworkers are employees of DFPS and provide the basic caseworker services in the county. The state employees work in cooperation with and are supported by staff of HCPSA. In 2006 HCPSA became the lead agency for the Substance Abuse and Mental Health Services Association (SAMHSA) 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. HCPSA 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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 16,513,583	\$ 16,027,134	\$ 17,120,981
Materials & Supplies	538,936	905,183	489,260
Buildings & Equipment	28,000	68,636	-
Services & Utilities	4,400,943	3,488,396	3,579,000
Transportation & Travel	447,376	372,170	446,297
Financial Transactions	26,300	15,612	19,500
Total	<u>\$ 21,955,138</u>	<u>\$ 20,877,131</u>	<u>\$ 21,655,038</u>

AUTHORIZED POSITIONS

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	7	0	7	0
Fiscal Division	13	0	14	0	15	0
Information Technology	6	0	6	0	6	0
Medical Clinic	7	0	8	0	8	0
Training Institute	4	0	4	0	4	0
PAL Program	16	0	17	0	20	0
Human Resources	4	1	4	1	4	1
Youth Services Center	30	3	30	3	31	3
Operations	4	0	4	0	4	0
Community Youth Services	97	3	95	2	93	2
TRIAD Prevention Program	39	3	39	3	40	3
Children's Crisis Care Center	32	2	31	1	31	1
SAMHSA	21	0	28	0	33	1
Guardianship Program	50	1	53	1	82	1
PITA	<u>1</u>	<u>2</u>	<u>2</u>	<u>1</u>	<u>2</u>	<u>1</u>
Total County-Supported**	334	16	343	12	381*	13*
Total State-Supported	990	0	995	0	1,100	0
Grand Total Positions	<u>1,324</u>	<u>16</u>	<u>1,338</u>	<u>12</u>	<u>1,481</u>	<u>13</u>

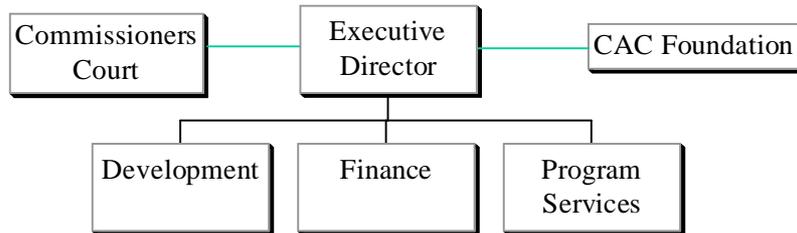
*During FY 2008-09, 38 regular positions and a part-time position were approved.

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

MEASUREMENT DATA

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Guardianship</u>			
Number of wards in program	1,400	1,447	1,450
Number of wards served for holiday	300	200	300
<u>Children's Crisis Care Center</u>			
Children evaluated	1,700	1,296	1,600
Families evaluated and Family Conferences	500	430	450
Permanency Planning Meetings	4,000	2,900	3,400
Family conferences held	360	480	540
<u>Clinic</u>			
Medical services provided	3,900	2,424	3,500
Dental services provided	1,500	1,302	1,500
Immunizations administered	1,400	1,510	1,600
CPR classes for foster care	10	7	6
TB screenings conducted	400	423	500
Drug screenings - Clients screened	4,000	4,080	5,000
<u>Training Institute</u>			
Courses offered	138	119	187
<u>Youth Center</u>			
Youth admissions	292	266	266
Average daily youth population	20	19	19
Average youth stay at center	26	25	25
Group counseling sessions	804	804	804
Meals served	33,120	31,410	31,410
<u>Community Youth Services</u>			
Youth served in schools	23,000	24,600	25,000
Youth served in Parent/Teen program	725	1,100	1,200
Parents served in Parent/Teen program	735	1,000	1,100
Youth receiving psychological services	35	30	35
Youth who received therapy	325	250	300
Family therapy sessions	1,600	1,500	1,800
<u>Triad</u>			
Justice of the Peace court cases filed	38,000	14,700	15,000
Youth served in the Intake/Diversion Center (curfew processing)	3,200	2,500	2,600
Title V families served	180	135	180
Services to At Risk Youth & Family Services	335	360	354
Mental Health families served	81	60	60
Community youth development participation	3,226	3,200	3,200

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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 3,451,135	\$ 3,293,666	\$ 3,580,458
Materials & Supplies	186,120	108,072	117,910
Buildings & Equipment	49,127	-	-
Services & Utilities	1,504,837	1,505,429	1,391,190
Transportation & Travel	43,730	26,264	15,780
Financial Transactions	-	1,499	7,070
Total	<u>\$ 5,234,949</u>	<u>\$ 4,934,930</u>	<u>\$ 5,112,408</u>

AUTHORIZED POSITIONS

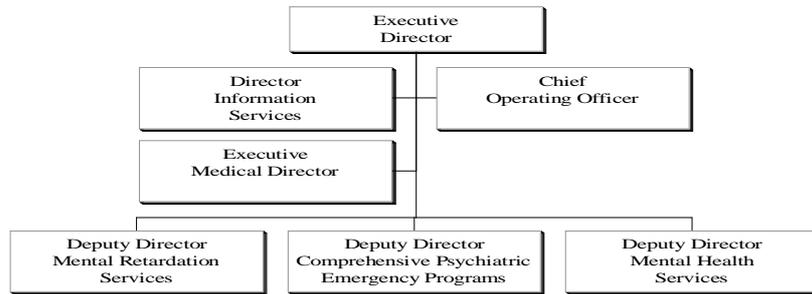
	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Executive Director	1	0	1	0	1	0
Administration	10	0	10	0	10	0
Services	<u>38</u>	<u>1</u>	<u>40</u>	<u>1</u>	<u>41</u>	<u>1</u>
Total	49	1	51	1	52*	1

*During FY 2008-09 a regular position was approved.

MEASUREMENT DATA

	<u>FY 2008-09 Estimated</u>	<u>FY 2008-09 Actual</u>	<u>FY 2009-10 Estimated</u>
PRS children referred for first time services	3,100	2,690	2,500
Non-PRS children referred for first time services	980	956	1,600
Medical services provided	1,100	799	960
Therapy & psychological services – children	9,000	8,132	8,300
Therapy & psychological services – adults	3,550	2,884	3,300
Forensic interviews	3,900	3,535	3,600
Number of visits by children to playroom	9,000	8,897	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 & Mental Retardation Authority Board of Trustees. The board members are appointed by Commissioners Court.

EXPENSE SUMMARY

	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Financial Transactions	\$ 23,392,907	\$ 23,392,907	\$ 23,002,907
Total	\$ 23,392,907	\$ 23,392,907	\$ 23,002,907

AUTHORIZED POSITIONS

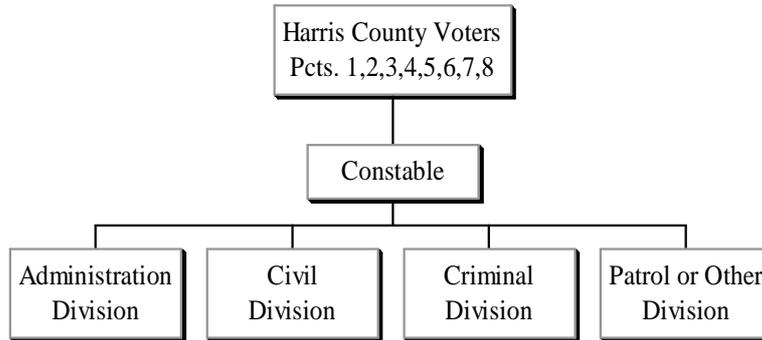
	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Executive Director	1	0	1	0	1	0
MH Community Services	637	0	566	0	227	0
MH Crisis	204	0	203	0	552	0
MH Residential	27	0	24	0	14	0
MH Case Management	229	0	223	0	281	0
MR Service Coordination	90	0	77	0	127	0
MR Residential	146	0	154	0	154	0
MR Client & Fam. Supp.	138	0	152	0	144	0
MR Vocational Services	46	0	47	0	42	0
MR Training Services	<u>56</u>	<u>0</u>	<u>52</u>	<u>0</u>	<u>68</u>	<u>0</u>
Total	1,574	0	1,499	0	1,610*	0

*During FY 2008-09, 111 regular positions were approved.

MEASUREMENT DATA

	<u>FY 2008-09 Estimated</u>	<u>FY 2008-09 Actual</u>	<u>FY 2009-10 Estimated</u>
Total clients served	42,500	62,892	58,300
<u>Mental Health:</u>			
Crisis intervention, stabilization & homeless outreach	8,750	10,043	10,000
Hurricane crisis services	21,993	3,898	-
Treatment services & general medical care	15,500	14,905	15,000
Community support & criminal justice services	21,000	18,236	18,000
Child, adolescent, & juvenile justice services	5,150	5,250	5,200
<u>Mental Retardation:</u>			
Service coordination & assessment	2,000	2,284	2,200
In home family support	475	626	525
Home and community based services	125	143	135
Intermediate care facility	30	31	30
Texas home living waiver	80	58	50
Early childhood intervention	5,200	6,333	6,100
Residential services	55	41	40
Vocational training	200	203	200
Community support services	650	643	630
Supported employment	175	198	190

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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 20,853,051	\$ 22,555,679	\$ 21,356,872
Materials & Supplies	570,000	363,205	382,818
Buildings & Equipment	25,000	17,000	30,000
Services & Utilities	415,880	210,215	351,000
Transportation & Travel	855,300	980,113	910,100
Financial Transactions	309,000	571,262	415,000
Total	<u>\$ 23,028,231</u>	<u>\$ 24,697,474</u>	<u>\$ 23,445,790</u>

AUTHORIZED POSITIONS

Precinct 1	FY 2007-08		FY 2008-09		FY 2009-10	
	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	43	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	47	0	47	0	47	0
Communications	7	0	7	0	7	0
Patrol	24	0	24	0	24	0
Toll Road Patrol	9	0	11	0	11	0
Bailiffs	2	0	2	0	3	0
Security	46	0	46	0	46	0
Environmental	8	0	8	0	8	0
Contract Patrol	26	0	39	0	43	0
Training Sergeant	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	274	0	291	0	296*	0

*During FY 2008-09 five regular positions were approved.

EXPENSE SUMMARY

Constable, Precinct 2 (302)	FY 2008-09 Budget	FY 2008-09 Expenditures	FY 2009-10 Budget
Labor & Benefits	\$ 5,192,677	\$ 5,663,702	\$ 5,592,017
Materials & Supplies	69,000	151,582	110,200
Buildings & Equipment	162,000	-	5,000
Services & Utilities	57,000	49,632	46,000
Transportation & Travel	149,000	165,572	154,000
Financial Transactions	60,000	63,559	64,000
Total	\$ 5,689,677	\$ 6,094,047	\$ 5,971,217

AUTHORIZED POSITIONS

Precinct 2	FY 2007-08		FY 2008-09		FY 2009-10	
	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	11	0	11	0
Contract Patrol	17	0	17	0	17	0
Bailiffs	2	0	2	1	3	1
Clerical/Support	<u>14</u>	<u>0</u>	<u>15</u>	<u>0</u>	<u>15</u>	<u>0</u>
Total	68	0	70	1	71*	1

*During FY 2008-09 a regular position was approved.

EXPENSE SUMMARY

<u>Constable, Precinct 3 (303)</u>	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 9,385,186	\$ 9,689,602	\$ 9,541,620
Materials & Supplies	107,000	92,244	109,750
Buildings & Equipment	40,000	-	40,000
Services & Utilities	151,700	126,893	150,700
Transportation & Travel	481,500	645,900	447,000
Financial Transactions	139,032	216,598	176,000
Total	\$ 10,304,418	\$ 10,771,237	\$ 10,465,070

AUTHORIZED POSITIONS

<u>Precinct 3</u>	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	6	0	9	0
Civil Division	12	0	13	1	13	1
Criminal Division	6	0	7	0	6	0
Patrol	23	2	25	3	25	2
Contract Patrol	51	0	53	0	50	0
Bailiffs	2	1	2	1	2	2
Communications	8	0	10	0	11	0
Clerical/Support	<u>10</u>	<u>2</u>	<u>9</u>	<u>2</u>	<u>8</u>	<u>2</u>
Total	123	5	126	7	125*	7

*During FY 2008-09 a regular position was deleted.

EXPENSE SUMMARY

<u>Constable, Precinct 4 (304)</u>	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 27,160,535	\$ 28,694,189	\$ 29,003,052
Materials & Supplies	378,984	362,349	307,396
Buildings & Equipment	10,000	5,691	29,275
Services & Utilities	373,780	377,609	382,234
Transportation & Travel	1,405,686	1,924,546	330,958
Financial Transactions	364,405	356,735	337,231
Total	\$ 29,693,390	\$ 31,721,119	\$ 30,390,146

AUTHORIZED POSITIONS

Precinct 4	FY 2007-08		FY 2008-09		FY 2009-10	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Constable	1	0	1	0	1	0
Administrative	18	0	19	0	22	0
Civil Division	19	0	20	0	21	0
Criminal Division	6	0	6	0	7	0
Communications	22	0	22	0	22	0
Patrol	37	0	37	0	40	0
Contract Patrol	198	0	219	0	233	0
Toll Road Patrol	15	0	16	0	16	0
Bailiffs	4	0	4	0	4	0
Park Patrol	14	0	14	0	14	0
Clerical/Support	23	0	23	0	23	0
Grants	<u>1</u>	<u>5</u>	<u>1</u>	<u>3</u>	<u>2</u>	<u>2</u>
Total	358	5	382	3	405*	2*

*During FY 2008-09, 23 regular positions were approved and a part-time position was deleted.

EXPENSE SUMMARY

Constable, Precinct 5 (305)	FY 2008-09 Budget	FY 2008-09 Expenditures	FY 2009-10 Budget
Labor & Benefits	\$ 25,073,412	\$ 26,631,768	\$ 25,748,544
Materials & Supplies	292,746	208,597	215,607
Buildings & Equipment	-	16,200	10,204
Services & Utilities	207,029	256,144	252,610
Transportation & Travel	1,534,467	1,960,129	1,413,509
Financial Transactions	563,451	413,219	429,863
Total	\$ 27,671,105	\$ 29,486,057	\$ 28,070,337

AUTHORIZED POSITIONS

Precinct 5	FY 2007-08		FY 2008-09		FY 2009-10	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Constable	1	0	1	0	1	0
Administrative	13	1	14	0	14	0
Civil Division	36	0	34	0	36	0
Criminal Division	9	0	11	0	11	0
Communications	15	0	14	0	14	1
Patrol	34	5	40	2	40	4
Parks Patrol	49	0	46	0	46	0
Contract Patrol	128	0	124	0	132	0
Toll Road Patrol	26	0	39	0	39	0
Bailiffs	4	0	4	0	4	0
Clerical/Support	24	2	26	1	26	1
Crime Victim Assistance	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>2</u>	<u>0</u>
Total	340	8	354	3	365*	6*

*During FY 2008-09, 11 regular and three part-time positions were approved.

EXPENSE SUMMARY

<u>Constable, Precinct 6 (306)</u>	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 5,728,484	\$ 6,314,013	\$ 6,057,359
Materials & Supplies	91,380	108,402	119,000
Buildings & Equipment	15,000	924	75,587
Services & Utilities	83,000	103,773	93,826
Transportation & Travel	498,000	549,023	547,500
Financial Transactions	133,000	161,073	208,500
Total	\$ 6,548,864	\$ 7,237,208	\$ 7,101,772

AUTHORIZED POSITIONS

<u>Precinct 6</u>	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	19	2	19	3
Civil Division	5	0	5	0	5	0
Criminal Division	2	0	2	0	2	0
Clerical/Support	4	0	4	0	4	0
Patrol	2	0	2	0	2	0
Contract Patrol	30	0	36	1	33	0
Court Security	4	3	3	0	3	0
Grants	5	0	3	0	3	0
Model-Deputy	0	1	0	1	0	1
Model-Clerk	0	1	0	1	0	1
Communications Officers	<u>6</u>	<u>0</u>	<u>6</u>	<u>0</u>	<u>6</u>	<u>0</u>
Total	74	5	81	5	78*	5

*During FY 2008-09 three regular positions were deleted.

EXPENSE SUMMARY

<u>Constable, Precinct 7 (307)</u>	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 5,756,082	\$ 6,375,418	\$ 6,636,692
Materials & Supplies	151,046	348,640	146,078
Buildings & Equipment	50,465	11,091	80,000
Services & Utilities	203,222	205,393	198,955
Transportation & Travel	472,033	599,274	343,913
Financial Transactions	272,023	199,744	219,444
Total	\$ 6,904,871	\$ 7,739,560	\$ 7,625,082

AUTHORIZED POSITIONS

Precinct 7	FY 2007-08		FY 2008-09		FY 2009-10	
	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	8	0	11	0
Civil Division	16	0	17	1	17	0
Criminal Division	3	0	3	0	3	0
Clerical/Support	8	0	8	0	8	0
Contract Patrol	13	0	19	0	22	0
Patrol	8	0	8	0	5	0
Toll Road Patrol	13	0	12	0	12	0
Communications	8	0	7	0	8	0
Dispatch	0	0	0	0	0	0
Grants (Model)	<u>4</u>	<u>2</u>	<u>5</u>	<u>4</u>	<u>4</u>	<u>8</u>
Total	80	2	88	5	91*	8*

*During FY 2008-09 three regular and three temporary positions were approved.

EXPENSE SUMMARY

Constable, Precinct 8 (308)	FY 2008-09 Budget	FY 2008-09 Expenditures	FY 2009-10 Budget
Labor & Benefits	\$ 5,388,040	\$ 5,684,758	\$ 5,570,479
Materials & Supplies	72,000	61,883	72,000
Buildings & Equipment	10,000	-	10,000
Services & Utilities	65,800	59,320	65,800
Transportation & Travel	216,000	313,795	217,000
Financial Transactions	140,000	117,376	140,000
Total	\$ 5,891,840	\$ 6,237,132	\$ 6,075,279

AUTHORIZED POSITIONS

Precinct 8	FY 2007-08		FY 2008-09		FY 2009-10	
	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	4	0	4	0
Civil Division	12	0	12	0	13	0
Criminal Division	11	0	10	0	10	0
Patrol Division	22	0	22	0	22	0
Toll Road Patrol	11	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	77	1	77	1	78*	1

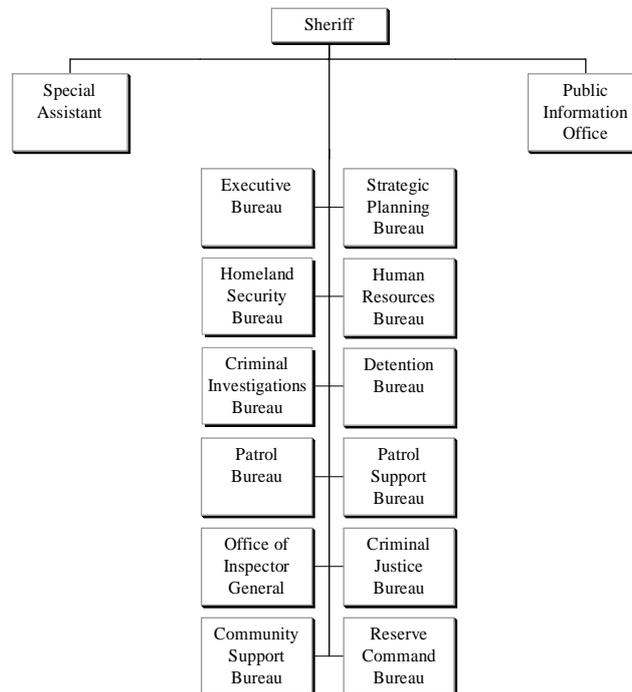
*During FY 2008-09 a regular position was approved.

MEASUREMENT DATA

Statistics for FY 2008-09 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	151,968	33,691	41,371	71,368	85,076	27,715	39,541	34,481	485,211
Civil Papers Executed	149,943	31,363	40,885	72,172	85,580	27,865	39,644	37,800	485,252
Foreign Papers (out of county)	5,697	1,282	1,740	7,632	5,329	511	2,298	1,753	26,242
Foreign Papers Executed	5,165	1,139	1,595	7,426	4,964	456	2,091	1,661	24,497
Processed for other Precincts	75,530	1,946	317	1,149	2,029	2,458	1,323	5,971	90,723
Criminal Warrants Received	30,871	4,437	13,428	24,752	36,570	5,391	6,035	7,125	128,609
Criminal Warrants Executed	31,126	4,754	18,109	34,414	40,200	3,014	3,909	7,226	142,752
Mental Health Warrants Received	16,067	-	-	-	-	-	-	-	16,067
Mental Health Warrants Executed	16,282	-	-	-	-	-	-	-	16,282
Capias Received	185	29	65	67	60	32	81	38	557
Capias Executed	102	24	52	51	62	18	61	36	406
Executions & Orders of Sale	840	249	285	857	1,602	141	226	290	4,490
Sales Processed	1,511	333	905	415	506	1,077	897	89	5,733
Traffic Tickets Issued	21,203	1,158	6,855	31,907	43,217	2,132	11,587	13,413	131,472

Sheriff



PURPOSE

The Mission of the Harris County Sheriff's Office is to provide the highest level of service and professionalism to its citizens and visitors. We promise to defend the rights of all people, by enforcing the laws in a fair and impartial manner at all times. We promise to earn and keep the respect of the community we serve by always acting with integrity. We commit ourselves to providing those services necessary for a safe, secure, and crime-free community in which to live and work.

EXPENSE SUMMARY

	FY 2008-09 Budget	FY 2008-09 Expenditures	FY 2009-10 Budget
Labor & Benefits	\$ 288,715,640	\$ 328,600,080	\$ 317,539,245
Materials & Supplies	17,603,600	17,901,067	13,824,600
Buildings & Equipment	239,500	106,230	130,000
Services & Utilities	31,542,750	46,326,035	31,016,400
Transportation & Travel	7,657,765	10,088,527	6,040,115
Financial Transactions	4,242,971 *	2,846,326	2,952,000 *
Total	\$ 350,002,226	\$ 405,868,265	\$ 371,502,360
Other Funds			
Fund 2600	\$ 4,846,035	\$ 2,641,513	\$ 2,752,581
Fund 2610	3,120,286	1,890,453	1,764,568
Fund 2620	4,549,367	1,413,383	3,645,126
Fund 5060	9,498,932	4,078,779	9,457,388
Total, Other Funds*	\$ 22,014,620	\$ 10,024,128	\$ 17,619,663
Grand Total	\$ 372,016,846	\$ 415,892,393	\$ 389,122,023

*Includes budgeted transfers-out

EXPENSE SUMMARY, con't.

	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Executive Bureau	\$ 8,794,519	\$ 3,185,937	\$ 19,202,382
Human Resources	6,513,412	7,380,388	6,982,716
Detention Bureau	208,461,822	205,083,957	167,651,594
Detective Bureau	26,692,529	-	-
Criminal Investigations Bureau	-	32,193,098	36,200,553 **
Patrol Bureau	62,569,080	71,411,146	62,839,101
Contract Patrol	15,915,820	21,361,036	20,857,092
Technical Services	18,887,073	-	-
Community Support Bureau	-	17,403,531	4,594,992 **
Courts Bureau	-	21,158,691	46,612,097 **
Office of the Inspector General Bureau	-	26,598,478	5,694,833 **
Grants Cash Match	2,167,971 *	92,003	867,000 *
Total	<u>\$ 350,002,226</u>	<u>\$ 405,868,265</u>	<u>\$ 371,502,360</u>

*Includes budgeted transfers

**Bureaus established after FY 2009 adopted budget

AUTHORIZED POSITIONS

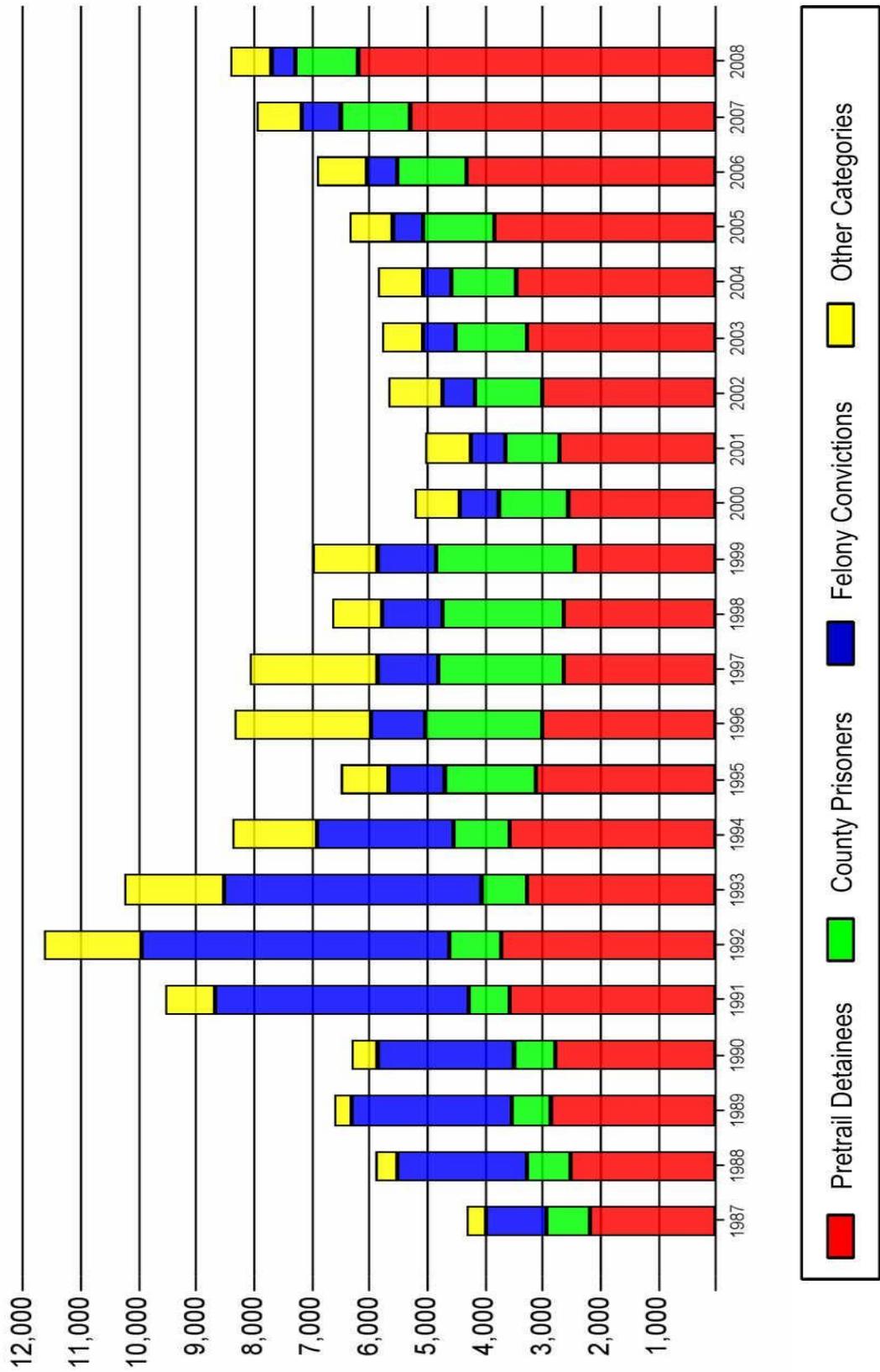
	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Sheriff	1	0	1	0	1	0
Executive Bureau	25	0	30	0	123	0
Detention Bureau	1,775	4	1,777	4	2,375	4
Detective Bureau	269	0	273	0	234	0
Patrol Bureau	673	1	693	1	627	1
Contract Patrol	195	0	247	0	247	0
Field Operations Support	234	0	249	0	318	0
Human Resources	85	0	82	0	67	0
Public Services Bureau	572	0	590	0	52	0
Grants	<u>102</u>	<u>0</u>	<u>79</u>	<u>0</u>	<u>72</u>	<u>1</u>
Total	3,931	5	4,021	5	4,116*	6*

*During FY 2008-09, 95 regular and a part-time position were approved.

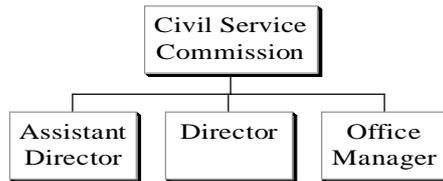
MEASUREMENT DATA

	<u>FY 2008-09 Estimated</u>	<u>FY 2008-09 Actual</u>	<u>FY 2009-10 Estimated</u>
Sheriff's patrol/field officers per 1,000 population unincorporated area	.92	.90	.91
Homicide cases	76	72	74
Robbery cases	2,066	2,416	2,488
Assault cases	4,786	5,294	5,453
Larceny (theft)	29,018	29,042	29,823
Auto theft cases	6,906	5,829	6,004
Burglary Motor Vehicles	8,066	8,861	9,127
Burglary cases:			
Business	3,203	3,771	3,884
Residential	7,458	9,846	10,141
Sexual Assault	519	579	596
Jail Prisoners, average per day	9,947	10,989	11,300

Categories of Inmates in County Jail as of the Last Day of December 1987 - 2008



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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 193,832	\$ 159,899	\$ 177,332
Materials & Supplies	7,750	5,594	5,250
Services & Utilities	42,000	11,494	47,000
Transportation & Travel	1,500	115	500
Total	<u>\$ 245,082</u>	<u>\$ 177,102</u>	<u>\$ 230,082</u>

AUTHORIZED POSITIONS

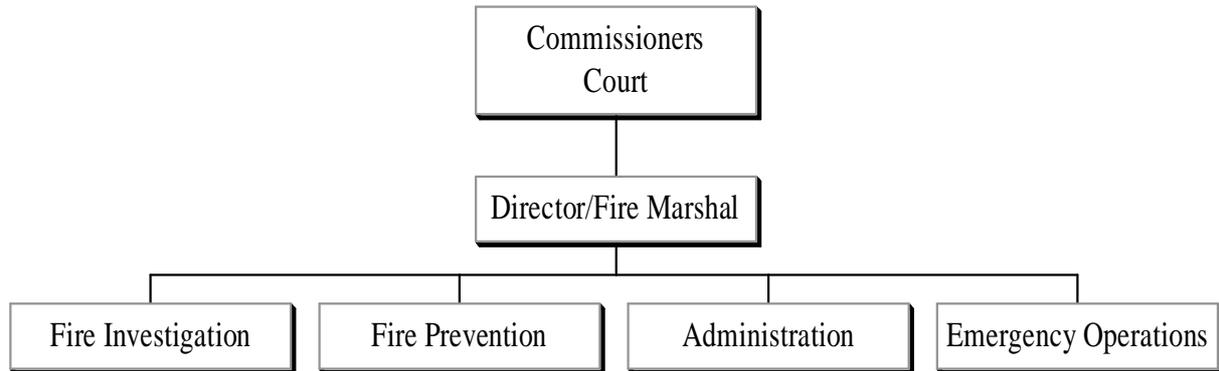
	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director	1	0	1	0	1	0
Assistant Director	1	0	1	0	1	0
Clerical/Support	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	3	0	3	0	3	0

MEASUREMENT DATA

	<u>FY 2008-09 Estimated</u>	<u>FY 2008-09 Actual</u>	<u>FY 2009-10 Estimated</u>
Commission meetings	20	12	24
Appeals received	15	8	10
Appeals heard	25	14	-
Requests for exams*	-	38	600
Written exams administered*	-	25	300
Oral exams administered*	-	22	250

*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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 4,775,102	\$ 5,307,688	\$ 5,342,436
Materials & Supplies	239,522	346,234	238,608
Buildings & Equipment	28,000	29,132	9,600
Services & Utilities	381,450	466,173	509,006
Transportation & Travel	275,200	327,964	212,980
Financial Transactions	345,200	203,781	188,400
Total	<u>\$ 6,044,474</u>	<u>\$ 6,680,972</u>	<u>\$ 6,501,030</u>

AUTHORIZED POSITIONS

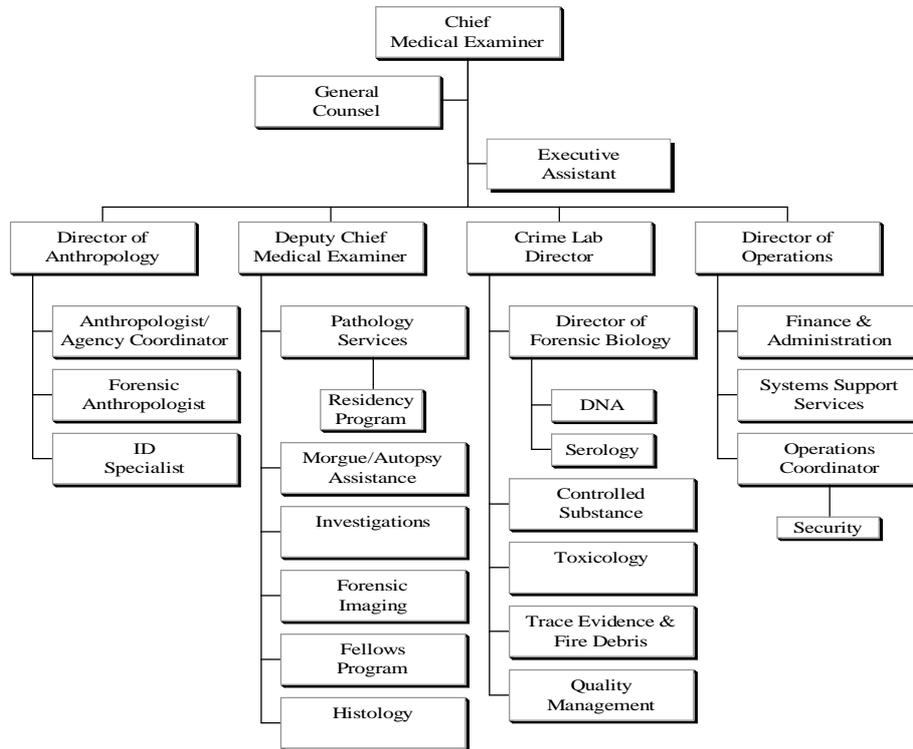
	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director/Fire Marshal	1	0	1	0	1	0
Administrative (clerical/support)	8	1	8	2	4	2
Investigators	20	2	21	3	21	3
Prevention/Inspection	16	2	23	2	27	2
Emergency Operations	14	2	14	4	15	6
Training & Education	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>
Total	61	7	69	13	68*	13

*During FY 2008-09 a regular position was transferred to the Office of Homeland Security & Emergency Management.

MEASUREMENT DATA

	<u>FY 2008-09 Estimated</u>	<u>FY 2008-09 Actual</u>	<u>FY 2009-10 Estimated</u>
<u>Fire Prevention Division</u>	8,500	8,545	8,600
Fire Code Inspections	4,500	4,554	4,000
CH 352 Inspections	3,250	3,602	4,200
Fire Prevention Investigations	-	25	25
Citations issued/Charged Filed	-	44	75
FMO and "Red Tag" Activities	-	284	250
Public Outreach Activities	-	36	50
Other Fire Prevention Activities	750	-	-
<u>Fire/Arson Investigation Division</u>	2,910	2,735	2,900
Fire Investigations, Initial	650	640	700
Fire Investigations, Follow-up	900	1,036	1,100
Charges filed	160	165	180
Juvenile Fire Stopper classes and home visits	250	245	270
Background checks	850	649	650
Other Fire Investigation Activities	100	-	-
<u>Emergency Operations Division</u>	450	519	590
Emergency Responses	250	370	420
EOC/IMT Support Responses	10	12	15
Training Classes, Fire/Hazmat	100	60	80
Training Classes, NIMS	25	15	15
Training Classes, Other	10	32	30
Regional Planning/Drills/Exercises	50	30	30

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 homicide 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 postmortem 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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 14,844,654	\$ 16,139,351	\$ 16,852,040
Materials & Supplies	1,608,088	1,899,383	2,892,090
Buildings & Equipment	434,079	224,650	270,000
Services & Utilities	1,137,494	1,214,319	957,110
Transportation & Travel	141,371	105,752	94,100
Financial Transactions	46,469	48,564	35,328
Total	<u>\$ 18,212,155</u>	<u>\$ 19,632,019</u>	<u>\$ 21,100,668</u>

AUTHORIZED POSITIONS

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	0	8	0	8	0
Medical Examiners	15	0	17	0	17	0
Fellows	2	0	2	0	2	0
Anthropologists	4	0	4	0	4	0
Autopsy Assistant	34	0	34	0	34	0
Toxicology/Crime Lab/DNA	83	2	92	1	92	3
Investigator	28	0	28	0	28	0
Forensic Photographer	5	0	5	0	5	0
Clerical/Support	<u>15</u>	<u>0</u>	<u>16</u>	<u>0</u>	<u>16</u>	<u>0</u>
Total	195	2	207	1	207	3*

**During FY 2008-09 two part-time positions were approved.*

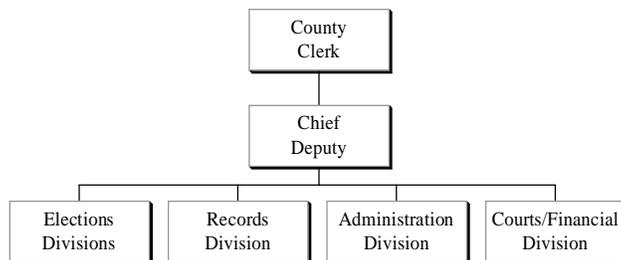
MEASUREMENT DATA

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Pathology</u>			
Total examinations	5,085	4,199	5,339
Autopsies	3,930	3,234	4,127
Externals	1,155	965	1,212
Court testimonies	193	112	203
Total consultations	220	218	230
Total scene responses	35	22	40
<u>Forensic Imaging</u>			
Total digital exam photographs	182,000	176,445	191,100
Total digital scene photographs	143,000	154,350	144,000
Total digital reprint image on CD's	120,000	123,140	72,000
Total reprint requests	950	983	570
Total photo images	325,000	330,795	335,100
<u>Investigator Division</u>			
Total cases investigated	17,280	16,357	19,557
Inquest notifications	12,597	12,140	14,144
Scenes	2,158	2,094	2,611
<u>Laboratory Division</u>			
Forensic urine drug testing	1,600	1,446	1,600
Controlled substance cases received	8,856	8,831	9,000
Controlled substance cases analyzed	9,743	12,390	12,285
Arson cases	12	23	36
Biology cases requests received	2,100	2,060	2,400
Biology cases requests completed	1,800	1,892	2,400
Histological preparations	30,909	31,056	32,454
Forensic evidence cases received	15,000	14,791	16,500
Forensic evidence cases released	14,000	13,778	15,400
Cases filed	13,500	15,014	14,000

MEASUREMENT DATA, con't.

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Morgue Division</u>			
Total bodies transported by Medical Examiner	4,079	3,956	4,283
Total cases	3,810	4,158	4,001
<u>Clerical Support Division</u>			
Orders received	5,309	5,145	5,468
Subpoenas received	245	200	252
Reports released	4,836	5,521	4,981
Court testimonies	175	103	135
Subpoenas received/processed	699	611	715
Depositions	16	12	17
Pre-Trial conferences	165	165	178
Meetings with attorneys	105	94	122
Photo view sessions	12	5	13
Death certificates typed	5,250	5,030	5,407
Death certificates amended	1,985	1,860	2,044
Visitors received	16,793	16,415	16,289
Reports transcribed	4,423	4,185	4,370
Reports finalized	4,629	4,475	4,768
<u>Systems Support</u>			
Service support calls	1,968	1,975	2,200
Technical projects	133	115	150
<u>Forensic Anthropology</u>			
Total consultations	190	194	200
Total scene responses	45	41	50
Total identifications	45	42	50
Remains referred for county burial	235	240	200
Backlog of unidentified cases	61	1	-

County Clerk



PURPOSE

The duties of the County Clerk include the recording of various types of public records, including those filed by the general public and all records of actions of Commissioners Court, the Probate Courts and the County Civil Courts at Law. The County Clerk administers all special and general elections called by the county and provide for assignment of voting equipment and supplies to the 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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 19,639,829	\$ 20,797,948	\$ 20,415,263
Materials & Supplies	1,742,904	1,631,758	875,331
Buildings & Equipment	37,200	1,545	-
Services & Utilities	3,772,273	3,794,325	3,217,362
Transportation & Travel	70,450	76,319	62,200
Financial Transactions	24,364	11,701	36,364
Total	\$ 25,287,020	\$ 26,313,596	\$ 24,606,520

AUTHORIZED POSITIONS

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	20	0	20	0
Information Service	25	0	24	0	23	0
Real Property	26	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	52	0	52	0
Commissioners Court	10	0	10	0	10	0
County Civil Courts	33	0	33	0	34	0
Probate Division	42	0	42	0	42	0
Branch Offices	30	0	32	0	32	0
Summer Internships	0	18	0	18	0	18
Election Administration	14	0	15	0	15	0
Election Services	14	0	14	0	14	0
Elections Support	<u>0</u>	<u>402</u>	<u>0</u>	<u>432</u>	<u>0</u>	<u>457</u>
Total	324	420	329	450	329	475*

*During FY 2008-09, 25 temporary positions were approved.

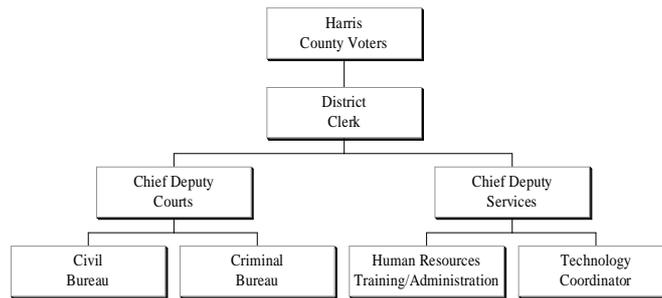
MEASUREMENT DATA

	FY 2008-09 Estimated	FY 2008-09 Actual	FY 2009-10 Estimated
Assumed names	65,775	62,255	64,805
Uniform commercial code	2,150	166	65
Birth certificates	7,517	5,285	5,412
Death certificates	4,920	2,824	2,685
Marriage licenses	32,850	31,658	33,547
Informal marriages	775	748	627
Probate cases	15,600	15,658	15,665
Co. Civil Ct. cases	30,250	20,984	22,420
Real Property filings	775,950	601,263	615,625
Elections served	110	90	85
Election equipment rental revenue	\$4,000,000	\$2,292,093	\$2,805,000

BRANCHES

Office	Fiscal Year 2008-09 Revenues	Fiscal Year 2008-09 Expenditures	Percent Cost Recovery
1. Chimney Rock	\$833,535	\$436,074	191 %
2. No. Shepherd	\$660,855	\$231,934	285 %
3. Clay Road	\$548,247	\$231,809	237 %
4. Cypresswood	\$490,702	\$231,840	212 %
5. Pasadena	\$406,611	\$183,962	221 %
6. Humble	\$405,578	\$182,674	222 %
7. Baytown	\$232,232	\$135,846	171 %
8. Clear Lake	\$193,304	\$134,887	143 %
9. Southbelt	\$166,719	\$133,501	125 %
Totals	\$3,937,783	\$1,902,527	207%

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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 21,308,975	\$ 23,111,883	\$ 23,569,179
Materials & Supplies	1,225,784	1,259,047	577,823
Buildings & Equipment	817,200	246,242	461,200
Services & Utilities	2,853,604	1,772,926	1,252,416
Transportation & Travel	75,055	28,005	40,000
Financial Transactions	-	7,321	-
Subtotal	<u>\$ 26,280,618</u>	<u>\$ 26,425,424</u>	<u>\$ 25,900,618</u>
Jury System	<u>\$ 4,720,059</u>	<u>\$ 3,438,808</u>	<u>\$ 3,000,603</u>
Total	<u><u>\$ 31,000,677</u></u>	<u><u>\$ 29,864,232</u></u>	<u><u>\$ 28,901,221</u></u>

AUTHORIZED POSITIONS

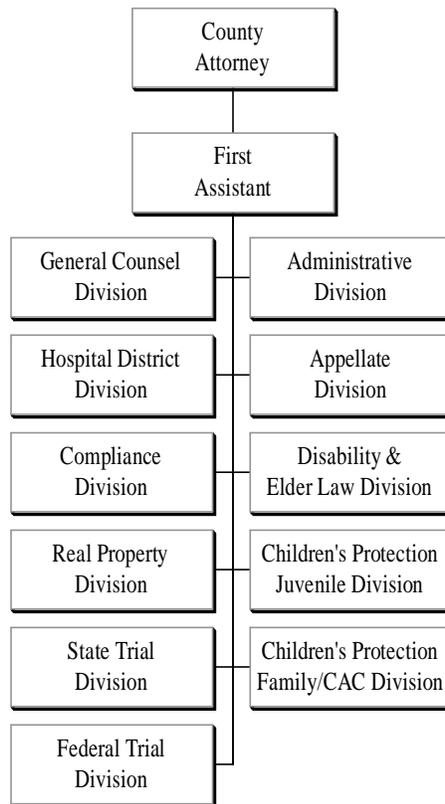
	<u>FY 200-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
District Clerk	1	0	1	0	1	0
Administrative	12	0	11	0	11	0
Civil Division	202	1	186	3	186	3
Criminal Division	147	1	168	1	161	1
Technical Division	92	0	97	0	97	0
Finance Division	42	0	40	0	59	0
Human Resources Division	10	16	11	15	0	15
Administrative Services	8	1	8	0	0	0
Jury	<u>9</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9</u>	<u>0</u>
Total	523	19	522	19	524*	19

*During FY 2008-09 two regular positions were approved.

MEASUREMENT DATA

	<u>FY 2008-09 Estimated</u>	<u>FY 2008-09 Actual</u>	<u>FY 2009-10 Estimated</u>
Civil cases filed	36,060	34,980	35,420
Civil cases disposed	36,710	36,474	38,210
Family/Post Judgment cases filed	59,683	60,534	61,484
Family/Post Judgment cases disposed	62,579	57,337	57,463
Juvenile cases filed	13,318	11,827	12,706
Juvenile cases disposed	13,863	11,558	11,926
Felony cases filed	44,744	45,078	47,246
Felony cases disposed	42,590	48,770	50,398
Post Conviction Writs filed	701	739	656
Post Conviction Writs disposed	746	764	746
Misdemeanor cases filed	73,719	71,767	73,948
Misdemeanor cases disposed	73,262	67,498	68,935
Certified/Uncertified-fee copies	1,440,577	1,550,997	1,618,310
Certified/Uncertified-no fee copies	62,955	60,228	58,126
Certified/Uncertified-no fee copies via eGov	491,960	626,982	969,815
Jurors summoned	602,503	596,305	596,126
Jurors qualified	130,130	132,216	135,587
Jurors used	93,614	81,011	76,944
Phones answered	33,021	36,898	39,333
<u>Child Support</u>			
Administrative Income Writs	102,260	994,712	957,310
Customer Services Inquiries	301,302	125,539	125,000

County Attorney



PURPOSE

The County Attorney's Office provides legal representation in civil matters as specified by state statutes for Harris County and its agencies, including, but not limited to, 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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 17,357,349	\$ 17,379,326	\$ 17,595,279
Materials & Supplies	312,000	254,922	347,000
Building & Equipment	20,000	-	-
Services & Utilities	321,000	1,883,534	347,000
Transportation & Travel	81,000	84,980	76,000
Financial Transactions	30,000	4,658,512	35,000
County Attorney Fund 1000	<u>\$ 18,121,349</u>	<u>\$ 24,261,274</u>	<u>\$ 18,400,279</u>
County Attorney - Fund 2310			
Co. Atty. Admin. Toll Road Fund	<u>\$ 1,197,551</u>	<u>\$ 449,599</u>	<u>\$ 1,422,268</u>
County Attorney - Fund 7007			
Title IV-E Adoption Incentive	<u>\$ 1,652,804</u>	<u>\$ 1,467,185</u>	<u>\$ 1,096,630</u>
Total	<u><u>\$ 20,971,704</u></u>	<u><u>\$ 26,178,058</u></u>	<u><u>\$ 20,919,177</u></u>

AUTHORIZED POSITIONS

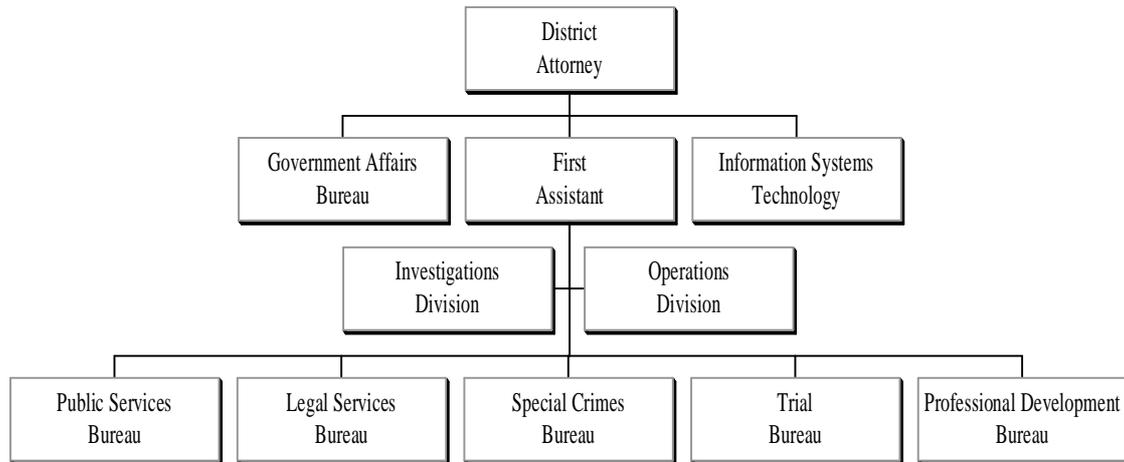
	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
County Attorney	1	0	1	0	1	0
Attorneys - Chiefs	18	0	20	0	21	0
Attorneys	73	0	75	0	74	0
Administrators - Assistants	1	0	6	0	12	0
Investigators	10	0	10	0	10	0
Interns	0	24	0	24	0	23
Paralegals/Secretaries/Clerical	<u>101</u>	<u>0</u>	<u>99</u>	<u>0</u>	<u>88</u>	<u>0</u>
Total	204	24	211	24	206*	23*

**During FY 2008-09 five regular positions and a temporary position were transferred to the Legislative Relations Department.*

MEASUREMENT DATA

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
Abstract title examinations	3,450	2,966	3,266
Appellate files opened	125	77	100
Appellate files pending	150	85	100
Children's Protection files opened	1,585	1,238	1,421
Children's Protection files pending	4,014	4,614	3,703
Compliance files opened	22,175	5,301	65,675
Compliance files pending	12,000	3,468	22,925
Disability and Elder Law files opened	235	287	300
Disability and Elder Law files pending	1,425	1,447	1,500
Eminent Domain files opened	150	140	150
Eminent Domain files pending	110	154	120
Environmental files opened	120	116	171
Environmental files pending	220	243	200
Flood Control files opened	274	245	255
Flood Control files pending	45	39	35
General Counsel contracts and opinions files opened	2,575	2,425	2,600
General Counsel contracts and opinions files pending	250	300	325
Hospital District claims resolved	80	99	110
Hospital District liens collections	20	17	75
Hospital District miscellaneous collections	510	520	610
Labor & Employment files opened	50	51	61
Labor & Employment files pending	60	96	96
Legislative files opened	60	57	-
Legislative files pending	55	49	-
Mental Health files opened	7,100	7,049	7,200
Mental Health hearings (probable cause and final hearings)	9,786	9,425	9,600
Real Property files opened	350	317	350
Real Property files pending	110	104	130
Subrogation files opened	197	71	200
Subrogation files pending	107	44	100
Trial files opened	301	220	325
Trial files pending	270	349	295

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

	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 48,424,796	\$ 56,006,028	\$ 53,391,732
Materials & Supplies	547,500	580,330	597,500
Buildings & Equipment	5,000	-	5,000
Services & Utilities	310,000	228,673	290,000
Transportation & Travel	464,750	448,531	452,000
Financial Transactions	453,298	300,747	363,803
Total	<u>\$ 50,205,344</u>	<u>\$ 57,564,309</u>	<u>\$ 55,100,035</u>
<u>Other Funds</u>			
Fund 2320-DA Special Investigation	\$ 11,535,567	\$ 3,647,316	\$ 8,087,744
Fund 2330-DA HOT Check Depository	6,407,310	1,229,500	5,297,257
Fund 2560-Seized Assets-Treasury	8,733	-	8,708
Fund 2570-Seized Assets-Justice	86,079	-	85,300
Fund 2630-Seized Assets-State	12,613,114	8,186,361	6,543,885
Total, Other Funds	<u>\$ 30,650,803</u>	<u>\$ 13,063,177</u>	<u>\$ 20,022,894</u>
Grand Total	<u>\$ 80,856,147</u>	<u>\$ 70,627,486</u>	<u>\$ 75,122,929</u>

AUTHORIZED POSITIONS

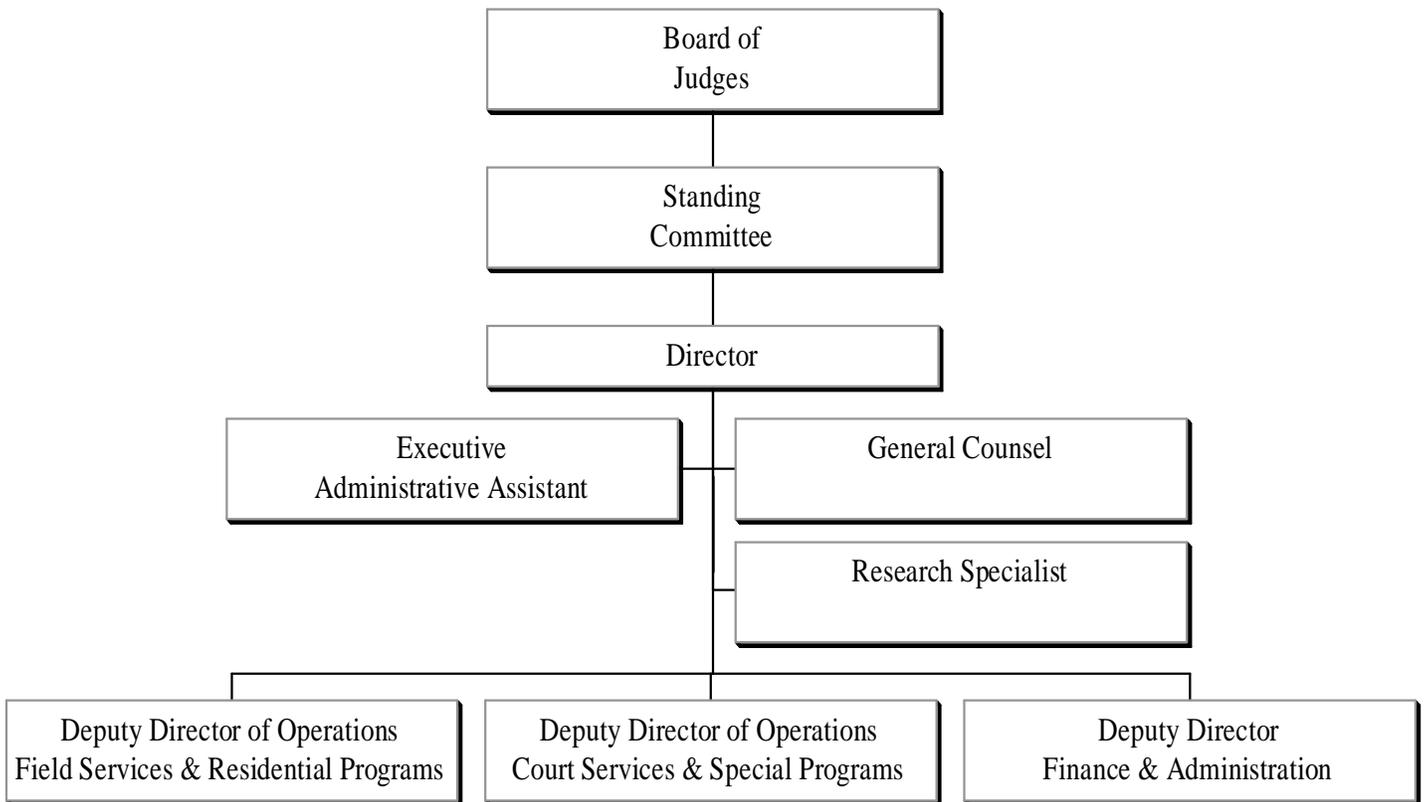
	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
District Attorney	1	0	1	0	1	0
Administrative	7	0	7	0	7	0
Attorneys	279	2	279	3	289	3
Senior Prosecutor	0	1	0	1	0	1
Junior Prosecutor	0	3	0	3	0	3
Investigator	64	2	64	2	69	2
Clerical/Support	168	3	169	3	190	3
Interns	<u>0</u>	<u>41</u>	<u>0</u>	<u>41</u>	<u>0</u>	<u>41</u>
Total	519	52	520	53	556*	53

**During FY 2008-09, 36 regular positions were approved.*

MEASUREMENT DATA

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
Cases filed DA Intake	125,000	112,676	120,000
Felony dispositions	49,700	48,442	49,000
Misdemeanor dispositions	77,200	71,270	78,400
Juvenile dispositions	20,000	20,274	16,800
Appeals and Writs handled	2,300	1,891	2,020
Check Fraud restitution ordered	\$1,500,000	\$1,516,082	\$1,503,000
Consumer Protection restitution ordered	\$9,566,000	\$4,058,572	\$4,464,500
White Collar Crime restitution ordered	\$9,000,000	\$7,894,402	\$8,684,000
Public Assistance Fraud restitution ordered	\$ 832,500	\$1,039,337	\$ 935,000
Public Integrity restitution ordered	\$ 600,000	\$ 155,777	\$ 817,000
Identity Fraud restitution ordered	\$1,800,000	\$1,437,055	\$1,621,000

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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Materials & Supplies	\$ 297,876	\$ 297,494	\$ 302,826
Buildings & Equipment	-	35,709	80,000
Services & Utilities	385,088	320,821	312,855
Transportation & Travel	100,071	127,069	101,000
Financial Transactions	28,800	24,156	4,154
Total	<u>\$ 811,835</u>	<u>\$ 805,249</u>	<u>\$ 800,835</u>

AUTHORIZED POSITIONS

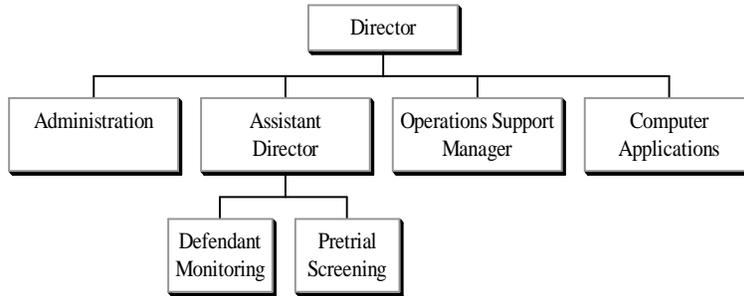
	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Judicial District	579	52	537	69	538	78
Boot Camp Program	140	22	141	22	144	19
Community Service Program	59	14	59	14	59	14
Electronic Monitoring	7	0	7	0	7	0
Special Programs/CCF	6	0	6	0	2	0
Special Programs/FaVOR	13	0	12	0	14	0
Special Programs/Mental Health	5	0	6	0	7	0
Special Programs/SAPF	12	0	12	0	12	0
Sex Offender Program	67	5	67	5	66	3
Literacy	11	6	11	6	10	6
Mental Health Program	13	0	13	0	12	0
RSAT Program	29	0	29	0	35	0
State Jail Program	2	0	2	0	2	0
TAIP Program	10	2	10	3	13	3
Victim Assit.-CCP	2	0	2	0	2	0
Victim Assit.-Grant	2	0	2	0	2	0
Substance Abuse Caseload	8	0	13	0	8	0
Day Reporting/Treatment	17	0	21	0	21	0
Drug Courts	8	0	8	0	8	0
RSAT Program-Grant	10	0	10	0	11	0
Caseload Reduction/CTI	30	0	30	0	30	0
Peden Facility	74	16	83	14	86	14
Assessment	0	0	16	0	16	0
Community Partnership	0	0	20	0	20	0
Residential Aftercare	<u>17</u>	<u>0</u>	<u>19</u>	<u>0</u>	<u>19</u>	<u>0</u>
Total	1,121	117	1,136	133	1,144*	137*

*During FY 2008-09 an increase of positions was due to new state programs.

MEASUREMENT DATA

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
Total caseloads	37,612	38,161	38,154
Successful Terminations	4,837	4,831	4,958
Probations Revoked	5,727	5,822	5,964
Community Service Hours	922,922	704,540	749,198
Community Service (\$)	5,602,137	4,614,734	4,907,246
Restitution Collected (\$)	6,654,717	6,634,352	6,634,352
Fine and Courts Cost (\$)	4,440,710	4,865,812	4,843,242

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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 6,505,765	\$ 6,943,194	\$ 6,896,510
Materials & Supplies	141,325	124,373	169,750
Buildings & Equipment	33,000	13,464	8,500
Services & Utilities	490,800	517,081	507,300
Transportation & Travel	9,500	6,209	10,500
Total	<u>\$ 7,180,390</u>	<u>\$ 7,604,321</u>	<u>\$ 7,592,560</u>

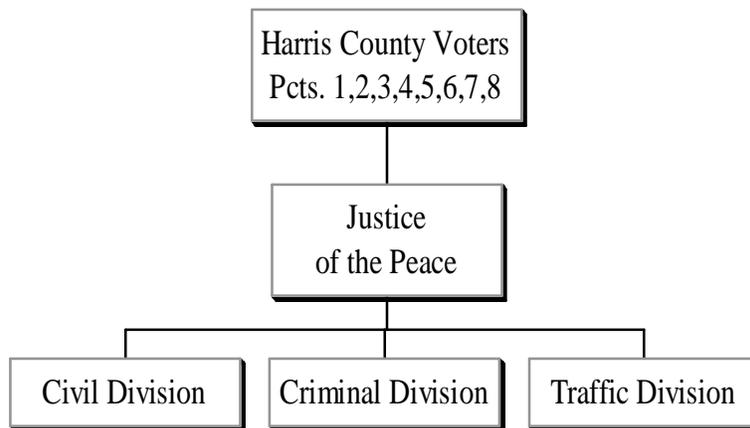
AUTHORIZED POSITIONS

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	91	0	91	0	91	0
Clerical/Support	<u>13</u>	<u>0</u>	<u>13</u>	<u>0</u>	<u>13</u>	<u>0</u>
Total	110	0	110	0	110	0

MEASUREMENT DATA

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Reports completed</u>			
Misdemeanor defendants	49,690	49,305	49,626
Felony defendants	39,871	39,129	41,696
Total defendant reports completed	89,561	88,439	91,321
Percent of all defendants	88%	86%	86%
<u>Caseload profile</u>			
Average caseload-General Conditions	613	696	668
Average caseload-Special Conditions	1,436	2,162	2,000
<u>Defendants supervised</u>			
Personal bond	4,776	4,836	4,730
Surety/cash bond	6,014	6,459	6,541
Post adjudication	25	24	16
Total number of defendants supervised	10,815	11,319	11,288
<u>Supervision activity</u>			
In office contacts with defendants	68,383	84,899	89,203
Defendants monitored electronically	640	429	389
Daily curfews required	5	75	58
Orders for Ignition Interlock	1,743	2,318	2,175
<u>Compliance activity (personal bond only)</u>			
Successful completion of bond	4,204	3,825	3,681
Non-compliance with conditions	151	159	160
Failures to appear	581	552	515
Failure to appear resolved	559	538	479
<u>Compliance activity (Cash/Surety)</u>			
Successful completion of bond	4,033	4,712	4,810
Non-compliance with conditions	1,185	1,044	1,202
Failures to appear	287	374	412
Failure to appear resolved	265	399	428
<u>Fees collected</u>			
Personal bond fee	\$ 46,776	\$ 55,227	\$ 57,037
Urinalysis screening fee	\$308,652	\$353,012	\$329,609
Electronic monitoring fee	\$224,732	\$146,720	\$130,387
Ignition Interlock	\$ 24,834	\$ 45,110	\$ 45,511

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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 1,496,246	\$ 1,437,266	\$ 1,456,599
Materials & Supplies	49,670	59,362	54,651
Buildings & Equipment	2,184	149	-
Services & Utilities	28,650	42,402	35,000
Transportation & Travel	2,000	2,744	2,500
Total	\$ 1,578,750	\$ 1,541,923	\$ 1,548,750

AUTHORIZED POSITIONS

<u>Precinct 1.1</u>	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	3	0	3	0
Traffic Division	7	0	9	0	8	0
Civil Division	4	0	5	0	5	0
Criminal Division	6	0	6	0	7	0
Clerical/Support	6	0	4	0	2	0
Collection	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>0</u>
Total	28	0	28	0	28	0

EXPENSE SUMMARY

J.P., Pct. 1, Pos. 2	FY 2008-09 Budget	FY 2008-09 Expenditures	FY 2009-10 Budget
Labor & Benefits	\$ 2,004,038	\$ 2,067,628	\$ 2,082,815
Materials & Supplies	70,041	62,600	85,000
Services & Utilities	35,528	25,873	39,283
Transportation & Travel	13,000	8,906	13,000
Total	\$ 2,122,607	\$ 2,165,007	\$ 2,220,098

AUTHORIZED POSITIONS

Precinct 1.2	FY 2007-08		FY 2008-09		FY 2009-10	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Justice of the Peace	1	0	1	0	1	0
Chief Clerk	1	0	1	0	1	0
Civil Division	12	0	14	0	14	0
Criminal Division	21	0	19	0	19	0
Supervisor/Admin.	3	0	3	0	3	0
Administrative	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>
Total	40	0	40	0	40	0

EXPENSE SUMMARY

J.P., Pct. 2, Pos. 1	FY 2008-09 Budget	FY 2008-09 Expenditures	FY 2009-10 Budget
Labor & Benefits	\$ 801,862	\$ 790,206	\$ 802,212
Materials & Supplies	14,200	9,480	8,500
Buildings & Equipment	5,000	13,000	-
Services & Utilities	11,231	8,595	12,081
Transportation & Travel	3,000	893	2,500
Total	\$ 835,293	\$ 822,174	\$ 825,293

AUTHORIZED POSITIONS

Precinct 2.1	FY 2007-08		FY 2008-09		FY 2009-10	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
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	6	0	6	0	6	0
Clerical/Support	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>3</u>	<u>0</u>
Total	13	0	13	0	14*	0

*During FY 2008-09 a regular position was approved.

EXPENSE SUMMARY

J.P., Pct. 2, Pos. 2	FY 2008-09 Budget	FY 2008-09 Expenditures	FY 2009-10 Budget
Labor & Benefits	\$ 748,401	\$ 767,804	\$ 785,290
Materials & Supplies	20,000	13,158	15,023
Services & Utilities	30,850	17,995	27,150
Transportation & Travel	2,550	1,953	2,550
Total	\$ 801,801	\$ 800,910	\$ 830,013

AUTHORIZED POSITIONS

Precinct 2.2	FY 2007-08		FY 2008-09		FY 2009-10	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
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

J.P., Pct. 3, Pos. 1	FY 2008-09 Budget	FY 2008-09 Expenditures	FY 2009-10 Budget
Labor & Benefits	\$ 1,482,014	\$ 1,450,991	\$ 1,507,448
Materials & Supplies	35,736	44,856	43,874
Services & Utilities	9,200	10,645	10,160
Transportation & Travel	1,000	507	1,000
Total	\$ 1,527,950	\$ 1,506,999	\$ 1,562,482

AUTHORIZED POSITIONS

Precinct 3.1	FY 2007-08		FY 2008-09		FY 2009-10	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 1,015,218	\$ 1,025,592	\$ 1,034,330
Materials & Supplies	33,989	22,697	30,086
Buildings & Equipment	5,000	-	5,000
Services & Utilities	28,305	25,528	30,800
Transportation & Travel	1,250	811	1,250
Total	\$ 1,083,762	\$ 1,074,628	\$ 1,101,466

AUTHORIZED POSITIONS

<u>Precinct 3.2</u>	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 2,272,271	\$ 2,155,203	\$ 2,251,938
Materials & Supplies	204,500	149,570	156,397
Buildings & Equipment	9,400	22,860	10,000
Services & Utilities	101,000	98,033	91,656
Transportation & Travel	17,000	13,460	5,000
Total	\$ 2,604,171	\$ 2,439,126	\$ 2,514,991

AUTHORIZED POSITIONS

<u>Precinct 4.1</u>	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	2	0	2	0
Civil Division	4	0	4	0	4	0
Trial Division	5	0	4	0	4	0
Juvenile Division	3	0	5	0	5	0
Misd./Traffic/Bad Check Div.	<u>33</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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 1,236,278	\$ 1,181,768	\$ 1,200,256
Materials & Supplies	44,000	46,664	44,000
Services & Utilities	23,000	21,822	23,950
Transportation & Travel	1,750	1,137	1,750
Total	\$ 1,305,028	\$ 1,251,391	\$ 1,269,956

AUTHORIZED POSITIONS

<u>Precinct 4.2</u>	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	2	0	2	0
Collections	<u>0</u>	<u>0</u>	<u>1</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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 1,581,760	\$ 1,558,676	\$ 1,645,888
Materials & Supplies	42,025	57,792	68,022
Services & Utilities	24,707	26,877	26,009
Transportation & Travel	500	1,618	1,400
Total	\$ 1,648,992	\$ 1,644,963	\$ 1,741,319

AUTHORIZED POSITIONS

<u>Precinct 5.1</u>	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	15	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	30	1	30	1	30	1

EXPENSE SUMMARY

J.P., Pct. 5, Pos. 2	FY 2008-09 Budget	FY 2008-09 Expenditures	FY 2009-10 Budget
Labor & Benefits	\$ 2,234,714	\$ 2,183,457	\$ 2,246,295
Materials & Supplies	126,530	65,958	122,030
Buildings & Equipment	15,600	33,553	13,600
Services & Utilities	31,000	27,569	35,200
Transportation & Travel	2,000	795	2,500
Total	\$ 2,409,844	\$ 2,311,332	\$ 2,419,625

AUTHORIZED POSITIONS

Precinct 5.2	FY 2007-08		FY 2008-09		FY 2009-10	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Justice of the Peace	1	0	1	0	1	0
Administrative	6	0	6	0	6	0
Civil Division	7	0	7	0	7	0
Criminal Division	4	0	4	0	4	0
Traffic Division	9	0	9	0	9	0
Bad Check Division	1	0	1	0	0	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	42*	0

*During FY 2008-09 a regular position was deleted.

EXPENSE SUMMARY

J.P., Pct. 6, Pos. 1	FY 2008-09 Budget	FY 2008-09 Expenditures	FY 2009-10 Budget
Labor & Benefits	\$ 489,174	\$ 522,493	\$ 529,490
Materials & Supplies	35,000	18,880	13,500
Buildings & Equipment	3,000	-	-
Services & Utilities	17,000	12,848	14,600
Transportation & Travel	2,500	-	1,000
Total	\$ 546,674	\$ 554,221	\$ 558,590

AUTHORIZED POSITIONS

Precinct 6.1	FY 2007-08		FY 2008-09		FY 2009-10	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 557,006	\$ 599,693	\$ 585,432
Materials & Supplies	9,000	7,817	26,000
Services & Utilities	15,467	8,242	11,000
Transportation & Travel	1,000	-	1,000
Total	\$ 582,473	\$ 615,752	\$ 623,432

AUTHORIZED POSITIONS

<u>Precinct 6.2</u>	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	<u>4</u>	<u>1</u>	<u>4</u>	<u>1</u>	<u>4</u>	<u>1</u>
Total	8	1	8	1	8	1

EXPENSE SUMMARY

<u>J.P., Pct. 7, Pos. 1</u>	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 624,577	\$ 557,111	\$ 629,068
Materials & Supplies	26,573	26,981	11,750
Services & Utilities	17,150	14,271	16,850
Transportation & Travel	1,000	612	1,000
Total	\$ 669,300	\$ 598,975	\$ 658,668

AUTHORIZED POSITIONS

<u>Precinct 7.1</u>	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	4	0	4	0	3	0
Criminal Division	<u>4</u>	<u>0</u>	<u>4</u>	<u>0</u>	<u>4</u>	<u>1</u>
Total	11	0	11	0	10*	1

*During FY 2008-09 a regular position was deleted.

EXPENSE SUMMARY

<u>J.P., Pct. 7, Pos. 2</u>	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 703,636	\$ 759,439	\$ 794,661
Materials & Supplies	35,500	34,666	25,833
Services & Utilities	17,974	15,057	18,974
Transportation & Travel	1,200	1,668	1,980
Total	\$ 758,310	\$ 810,830	\$ 841,448

AUTHORIZED POSITIONS

<u>Precinct 7.2</u>	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	2	0	2	0	2	0
Criminal Division	<u>6</u>	<u>0</u>	<u>6</u>	<u>0</u>	<u>6</u>	<u>0</u>
Total	12	0	12	0	12	0

EXPENSE SUMMARY

<u>J.P., Pct. 8, Pos. 1</u>	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 953,195	\$ 950,363	\$ 973,650
Materials & Supplies	9,736	15,795	18,000
Buildings & Equipment	-	6,714	-
Services & Utilities	10,180	9,317	10,550
Transportation & Travel	650	200	1,750
Total	\$ 973,761	\$ 982,389	\$ 1,003,950

AUTHORIZED POSITIONS

<u>Precinct 8.1</u>	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	0	0	0	0	2	0
Criminal Division	0	0	0	0	7	2
Clerical/Support	<u>13</u>	<u>2</u>	<u>13</u>	<u>2</u>	<u>4</u>	<u>0</u>
Total	14	2	14	2	14	2

EXPENSE SUMMARY

<u>J.P., Pct. 8, Pos. 2</u>	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 950,167	\$ 914,742	\$ 954,364
Materials & Supplies	26,000	28,566	33,000
Services & Utilities	19,900	13,807	19,000
Transportation & Travel	4,500	1,804	4,500
Total	\$ 1,000,567	\$ 958,919	\$ 1,010,864

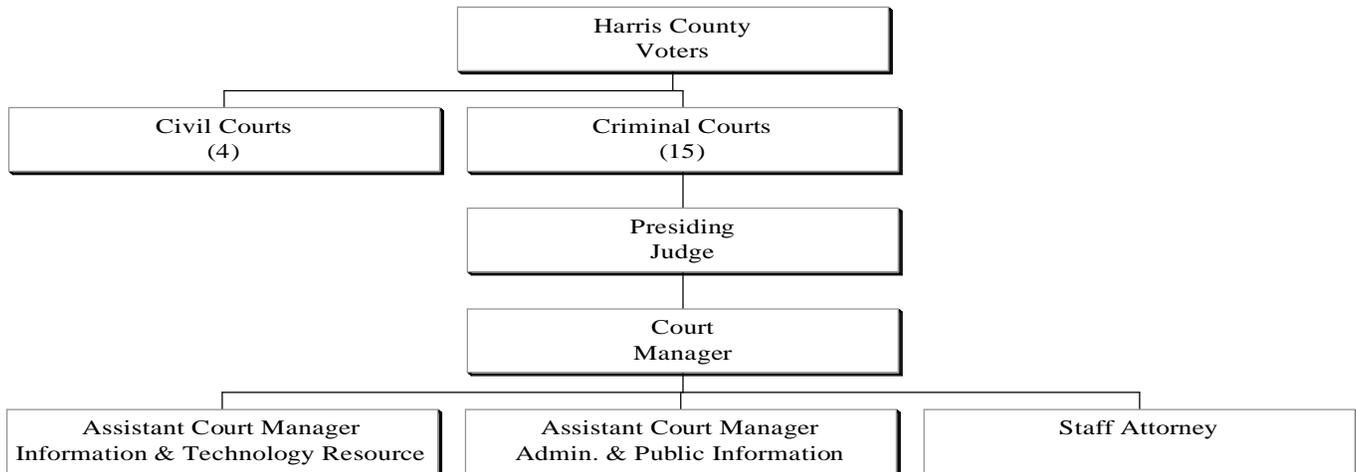
AUTHORIZED POSITIONS

<u>Precinct 8.2</u>	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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 2008 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	Gorczyński	35,316	8,498	43,814	5
1.2	Patronella	36,447	21,703	58,150	4
2.1	Delgado	9,950	2,920	12,870	13
2.2	Risner	2,503	3,769	6,272	16
3.1	Parrott	33,241	4,742	37,983	6
3.2	Polumbo	12,901	1,777	14,678	12
4.1	Adams	77,053	8,690	85,743	2
4.2	Lawrence	24,327	5,437	29,764	7
5.1	Ridgway	57,404	11,251	68,655	3
5.2	Yeoman	78,352	17,001	95,353	1
6.1	Vara	5,976	1,311	7,287	15
6.2	Rodriguez	10,926	682	11,608	14
7.1	Green	9,666	5,290	14,956	11
7.2	Burney	17,358	2,333	19,691	8
8.1	Maness-Barnes	15,980	2,919	18,899	9
8.2	Ditta	14,647	2,520	17,167	10
Totals		442,047	100,843	542,890	

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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 9,622,088	\$ 9,658,552	\$ 9,522,088
Materials & Supplies	420,000	430,959	511,000
Buildings & Equipment	471,000	190,911	180,000
Services & Utilities	4,233,266	5,287,807	4,553,266
Transportation & Travel	34,000	28,152	34,000
Total	<u>\$ 14,780,354</u>	<u>\$ 15,596,381</u>	<u>\$ 14,800,354</u>

AUTHORIZED POSITIONS

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	5	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	12	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

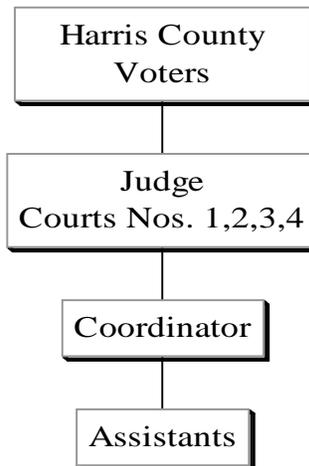
MEASUREMENT DATA**County Criminal Courts: Cases filed and disposed, FYs 1981-2010.**

	<u>Courts</u>	<u>New Cases Filed</u>	<u>Cases Disposed</u>	<u>%</u>
FY 2009-10 (Estimated)	15	77,940	75,601	97.0
FY 2008-09 (Actual)	15	75,115	71,272	94.8
FY 2007-08	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

MEASUREMENT DATA, con't.**County Civil Courts: Cases and instruments filed, FYs 1981-2010.**

	<u>Courts</u>	<u>New Cases Filed</u>	<u>Instruments Filed</u>
FY 2009-10 (Estimated)	4	21,239	490,176
FY 2008-09 (Actual)	4	20,620	475,899
FY 2007-08	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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 1,096,768	\$ 1,008,919	\$ 937,004
Materials & Supplies	17,750	19,257	27,500
Services & Utilities	74,686	145,392	87,500
Transportation & Travel	3,000	2,298	10,000
Total	<u>\$ 1,192,204</u>	<u>\$ 1,175,866</u>	<u>\$ 1,062,004</u>

AUTHORIZED POSITIONS

<u>Court No. 1</u>	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 1,113,603	\$ 1,068,420	\$ 1,012,004
Materials & Supplies	12,000	21,290	6,000
Services & Utilities	59,901	85,580	39,000
Transportation & Travel	6,700	7,382	5,000
Total	\$ 1,192,204	\$ 1,182,672	\$ 1,062,004

AUTHORIZED POSITIONS

<u>Court No. 2</u>	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	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	11	0	12	0	12	0

EXPENSE SUMMARY

<u>Probate Court No. 3 (993)</u>	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 1,101,045	\$ 1,072,598	\$ 1,005,250
Materials & Supplies	17,000	9,339	6,000
Services & Utilities	64,159	105,101	46,754
Transportation & Travel	10,000	15,632	4,000
Total	\$ 1,192,204	\$ 1,202,670	\$ 1,062,004
<u>Mental Health Section</u>			
Labor & Benefits	\$ 579,362	\$ 547,314	\$ 531,368
Materials & Supplies	26,500	22,686	26,500
Building & Equipment	2,000	-	-
Services & Utilities	791,000	837,586	788,905
Transportation & Travel	3,000	-	7,000
Total	\$ 1,401,862	\$ 1,407,586	\$ 1,353,773

AUTHORIZED POSITIONS

<u>Court No. 3</u>	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	4	0	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	19	0	19	0

EXPENSE SUMMARY

<u>Probate Court No. 4 (994)</u>	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 1,099,904	\$ 983,474	\$ 983,954
Materials & Supplies	26,000	20,878	16,800
Services & Utilities	56,500	98,054	51,750
Transportation & Travel	<u>9,800</u>	<u>10,886</u>	<u>9,500</u>
Total	<u>\$ 1,192,204</u>	<u>\$ 1,113,292</u>	<u>\$ 1,062,004</u>

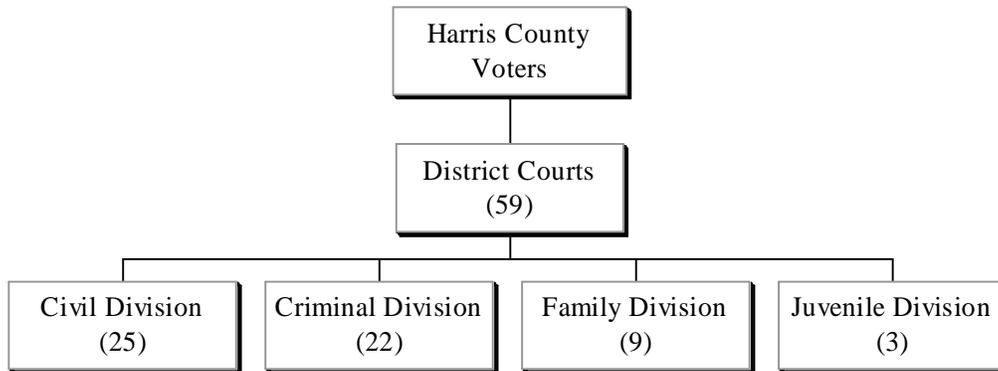
AUTHORIZED POSITIONS

<u>Court No. 4</u>	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	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	11	0	12	0	12	0

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 2009-10 (Est.)	4	8,000	306,357	6,839
FY 2008-09	4	7,620	291,769	6,514
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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 16,775,812	\$ 16,544,001	\$ 17,247,398
Materials & Supplies	906,000	565,277	888,000
Buildings & Equipment	283,160	177,073	280,000
Services & Utilities	24,926,784	32,004,020	24,943,358
Transportation & Travel	150,000	193,592	144,000
Total	<u>\$ 43,041,756</u>	<u>\$ 49,483,963</u>	<u>\$ 43,502,756</u>

AUTHORIZED POSITIONS

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	26	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	4	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	10	0
Bailiff	3	0	2	0	2	0
Administrative Support	1	0	1	0	1	0
Juvenile Court Judge	3	0	3	0	3	0
Associate Judge	4	0	4	0	4	0
Referee	0	1	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	6	0	6	0	7	0
Technical Support	6	0	6	0	6	0
Administrative Support	7	0	7	0	7	0
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	230	3	229	3	233*	3

**During FY 2008-09 four regular positions were approved.*

MEASUREMENT DATA**District Court cases filed with the District Clerk, FYs 1990-2009.**

<u>Fiscal Year</u>	<u>Criminal Cts.</u>		<u>Civil Cts.</u>		<u>Family & Juv. Cts.</u>		<u>Total</u>	
2008-09	52,713	22	34,737	25	52,717	12	140,167	59
2007-08	51,318	22	37,276	25	53,350	12	141,944	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	91,048	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	118,431	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 2008-09.

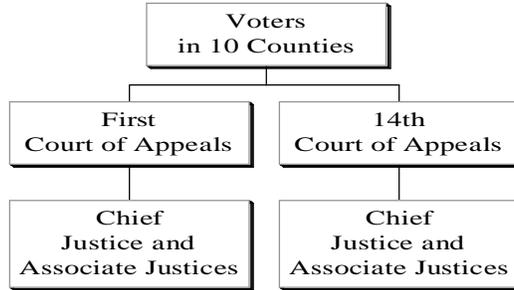
	<u>Cts.</u>	<u>Filed</u>	<u>Disposed</u>
Criminal	22	52,713	48,770
Civil	25	34,737	37,114
Family Law	9	41,819	41,282
Juvenile	3	10,898	13,965
Total	59	140,167	141,131

Comparison of general fund budgets for the District Attorney with budgets for court appointed attorneys for FYs 1990-2010

	<u>District Attorney</u>	<u>Court Appointed Attorney</u>	<u>CAA as % of DA</u>
FY 2009-10	\$55,100,035	\$22,610,919	41
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 3/2009.							
COSTS	DISTRICT				COUNTY		
	CIVIL (25)	CRIMINAL (22)	FAMILY (9)	JUVENILE (3)	CIVIL (4)	CRIMINAL (15)	PROBATE (4)
Salaries							
Personnel function:							
Judge	\$ 15,456	\$ 15,456	\$ 15,456	\$ 15,456	\$ 148,536	\$ 148,536	\$ 148,536
Associate Judge/Staff Attorney	-	-	131,520	131,520	-	-	100,800
Hearing Officers	-	11,988	-	-	-	17,582	-
Bailiff	59,784	59,784	55,507	59,784	59,784	59,784	59,784
Clerk	153,961	143,545	181,881	195,841	337,998	143,545	416,376
Coordinator	64,764	64,764	64,764	64,764	64,764	64,764	210,132
Reporter	70,656	70,656	70,656	70,656	70,656	70,656	70,656
Process Server	-	59,784	-	-	-	59,784	-
Warrants	-	59,784	-	-	-	59,784	-
Pretrial Services	-	129,743	-	-	-	232,576	-
District Attorney	-	716,630	-	562,776	-	389,812	-
Domestic Relations	-	-	358,571	-	-	-	-
Guardianship Services	-	-	-	-	-	-	228,673
Medical Examiner	-	38,300	-	-	-	-	-
Juvenile Probation	-	-	-	1,330,365	-	-	-
Administration	55,281	58,759	92,286	177,769	142,616	45,496	424,875
Total Salaries	\$ 419,902	\$ 1,429,193	\$ 970,641	\$ 2,608,931	\$ 824,354	\$ 1,292,319	\$ 1,659,832
Fringe Benefits	\$ 142,893	\$ 486,354	\$ 330,309	\$ 887,819	\$ 280,528	\$ 439,776	\$ 564,841
Total Salaries Plus Fringes	\$ 562,795	\$ 1,915,547	\$ 1,300,950	\$ 3,496,750	\$ 1,104,882	\$ 1,732,095	\$ 2,224,673
Other Operating Costs							
Materials & Supplies	\$ 15,051	\$ 33,741	\$ 21,051	\$ 15,051	\$ 26,895	\$ 40,628	\$ 26,377
Property & Equipment	4,746	7,847	4,746	4,746	10,048	12,630	-
Fees & Services	67,213	903,238	593,433	1,918,959	132,107	345,846	317,928
Transportation & Travel	3,281	7,226	5,081	3,281	1,789	5,768	12,725
Total Other Operating Costs	\$ 90,291	\$ 952,052	\$ 624,311	\$ 1,942,037	\$ 170,839	\$ 404,872	\$ 357,030
Total Direct Costs	\$ 653,086	\$ 2,867,599	\$ 1,925,261	\$ 5,438,787	\$ 1,275,721	\$ 2,136,967	\$ 2,581,703
Indirect Costs	\$ 193,406	\$ 658,143	\$ 446,980	\$ 1,201,413	\$ 191,992	\$ 300,981	\$ 400,849
Total Cost Per Court	\$ 846,492	\$ 3,525,743	\$ 2,372,241	\$ 6,640,200	\$ 1,467,714	\$ 2,437,948	\$ 2,982,552
Cost per court per day <i>(based on 260 working days/2,080 hrs.)</i>	\$ 3,256	\$ 13,561	\$ 9,124	\$ 25,539	\$ 5,645	\$ 9,377	\$ 11,471

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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 141,071	\$ 139,295	\$ 141,071
Materials & Supplies	65,925	66,833	34,591
Buildings & Equipment	-	-	-
Services & Utilities	101,050	66,196	92,888
Transportation & Travel	1,872	216	1,450
Subtotal	<u>\$ 309,918</u>	<u>\$ 272,540</u>	<u>\$ 270,000</u>
Fund 1000	<u>\$ 78,973</u>	<u>\$ 71,043</u>	<u>\$ 80,405</u>
Total	<u><u>\$ 388,891</u></u>	<u><u>\$ 343,583</u></u>	<u><u>\$ 350,405</u></u>
 <u>14th Court of Appeals (931)</u>			
Labor & Benefits	\$ 180,267	\$ 213,422	\$ 140,350
Materials & Supplies	18,000	14,121	18,000
Services & Utilities	104,900	48,256	104,900
Transportation & Travel	6,750	3,865	6,750
Subtotal	<u>\$ 309,917</u>	<u>\$ 279,664</u>	<u>\$ 270,000</u>
Fund 1000	<u>\$ 78,973</u>	<u>\$ 76,827</u>	<u>\$ 80,405</u>
Appellate Judicial System Reserve	<u>\$ 12,143</u>	<u>\$ -</u>	<u>\$ 100,055</u>
Total	<u><u>\$ 401,033</u></u>	<u><u>\$ 356,491</u></u>	<u><u>\$ 450,460</u></u>

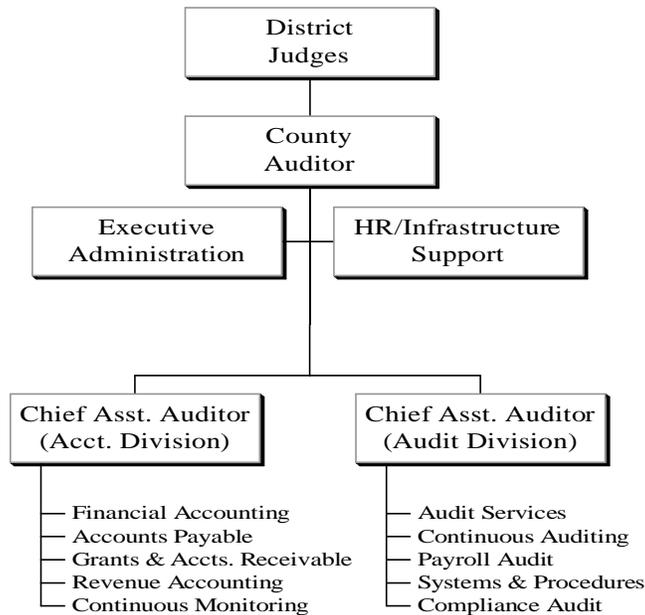
AUTHORIZED POSITIONS

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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>1,250</u>	<u>1,100</u>	<u>2,350</u>
Cases Filed	FY 1991-92	1,450	1,421	2,871
Disposed		<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>1,200</u>	<u>1,100</u>	<u>2,300</u>
Cases Filed	FY 1993-94	1,400	1,300	2,700
Disposed		<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>1,350</u>	<u>1,150</u>	<u>2,500</u>
Cases Filed	FY 1995-96	1,451	1,525	2,976
Disposed		<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>1,350</u>	<u>1,300</u>	<u>2,650</u>
Cases Filed	FY 1997-98	1,432	1,478	2,910
Disposed		<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>1,350</u>	<u>1,300</u>	<u>2,650</u>
Cases Filed	FY 1999-00	1,450	1,469	2,919
Disposed		<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>2,085</u>	<u>1,595</u>	<u>3,680</u>
Cases Filed	FY 2001-02	1,450	1,546	2,996
Disposed		<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>1,450</u>	<u>1,473</u>	<u>2,923</u>
Cases Filed	FY 2003-04	1,500	1,450	2,950
Disposed		<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>1,450</u>	<u>1,350</u>	<u>2,800</u>
Case Filed	FY 2005-06	1,350	1,470	2,820
Disposed		<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>1,196</u>	<u>1,284</u>	<u>2,480</u>
Case Filed	FY 2007-08	1,256	1,328	2,584
Disposed		<u>1,183</u>	<u>1,144</u>	<u>2,327</u>
Case Filed	FY 2008-09	1,309	1,270	2,579
Disposed		<u>1,196</u>	<u>1,310</u>	<u>2,506</u>
Case Filed (Est.)	FY 2009-10	1,203	1,300	2,503
Disposed (Est.)		<u>1,211</u>	<u>1,340</u>	<u>2,551</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, Harris County Hospital District and Port of Houston 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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 13,172,505	\$ 11,862,895	\$ 13,797,369
Materials & Supplies	286,180	406,057	295,360
Services & Utilities	284,983	251,439	274,033
Transportation & Travel	58,355	21,056	55,750
Total	<u>\$ 13,802,023</u>	<u>\$ 12,541,447</u>	<u>\$ 14,422,512</u>

AUTHORIZED POSITIONS

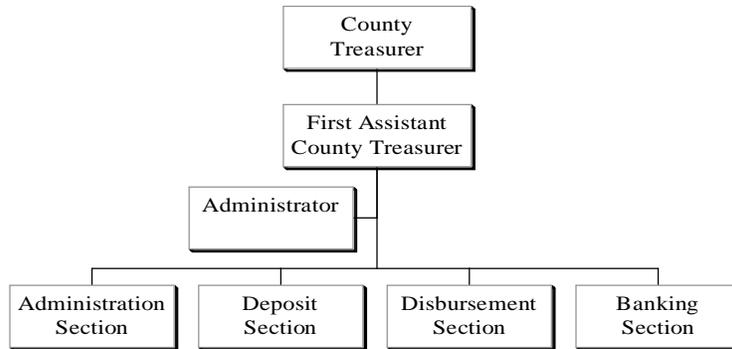
	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Executive	10	0	10	0	10	0
Accounting	101	1	101	1	104	1
Auditing	<u>64</u>	<u>0</u>	<u>64</u>	<u>0</u>	<u>63</u>	<u>0</u>
Total	175	1	175	1	177*	1

*Two regular positions were approved in the FY 2009-10 budget.

MEASUREMENT DATA

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Accounting Division</u>			
Accounts Payable			
Accounts Payable Transactions	378,636	345,796	397,568
Accounts payable checks issued	94,169	91,670	90,402
EFTs issued	35,088	36,341	36,842
Financial Accounting			
GL Keys maintained	4,550	5,301	4,550
JL Keys maintained	10,895	11,359	10,895
GL Object Codes maintained	2,500	2,890	2,500
JL Object Codes maintained	60,100	71,495	60,100
Funds maintained	530	530	530
Active Ledgers	6	6	6
Grants & Accounts Receivable			
AR/Grants Invoices Issued	52,673	52,204	52,511
AR/Grants Dollar Value of Invoices	\$222,191,435	\$302,922,711	\$245,045,601
Grant Programs	201	214	217
Grant Revenues	\$152,900,000	\$206,069,286*	\$152,900,000
<i>*unaudited</i>			
Revenue Accounting			
Cash Bond Orders Processed	8,200	7,482	8,100
Cash Bond Orders Received	8,220	7,615	8,100
Fee Accounting Transactions	26,223	23,204	2,700
Registry Checks Processed	3,048	2,951	3,050
Guardianship Letters	100	145	100
Revenue Financial Reports/Cash Flow	400	395	400
Average Bank Accounts Reconciled	203	203	203
Other Cash Interface Batches	4,740	4,709	4,740
Credit Card Refunds	960	841	1,000
<u>Audit Division</u>			
Payroll Audit			
Payroll checks processed	430,000	438,695	442,000
Audit Services			
Internal audit hours	22,376	17,255	22,922

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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 1,020,781	\$ 968,791	\$ 1,023,809
Materials & Supplies	132,924	100,441	130,000
Services & Utilities	24,405	19,238	24,405
Transportation & Travel	<u>3,000</u>	<u>510</u>	<u>3,000</u>
Total	<u>\$ 1,181,110</u>	<u>\$ 1,088,980</u>	<u>\$ 1,181,214</u>

AUTHORIZED POSITIONS

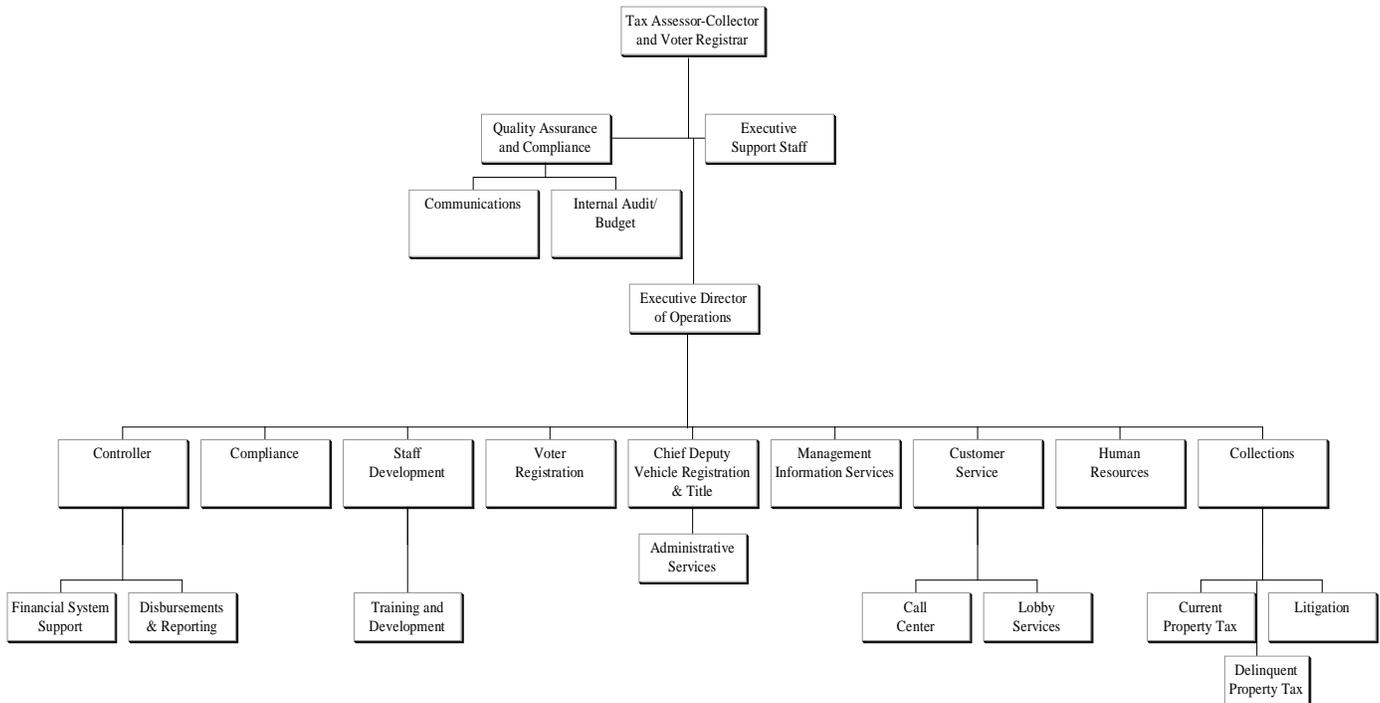
	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
County Treasurer	1	0	1	0	1	0
Administrative	3	0	3	0	3	0
Disbursing	4	1	4	1	4	1
Reconciliation/Receipts	8	0	8	0	8	0
Clerical/Support	<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 2008-09 Estimated</u>	<u>FY 2008-09 Actual</u>	<u>FY 2009-10 Estimated</u>
Number of receipts issued	126,000	125,782	125,000
Number of checks disbursed	640,000	634,586	630,000
Electronic fund transfers/automated clearing house items	\$6.0B	\$6.7B	\$5.9B

*(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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 22,198,137	\$ 22,385,086	\$ 22,317,110
Materials & Supplies	1,749,096	1,728,784	1,566,208
Buildings & Equipment	68,400	62,131	22,500
Services & Utilities	2,010,009	1,993,150	2,519,936
Transportation & Travel	75,200	61,620	63,000
Financial Transactions	-	762	16,000
Total	\$ 26,100,842	\$ 26,231,533	\$ 26,504,754

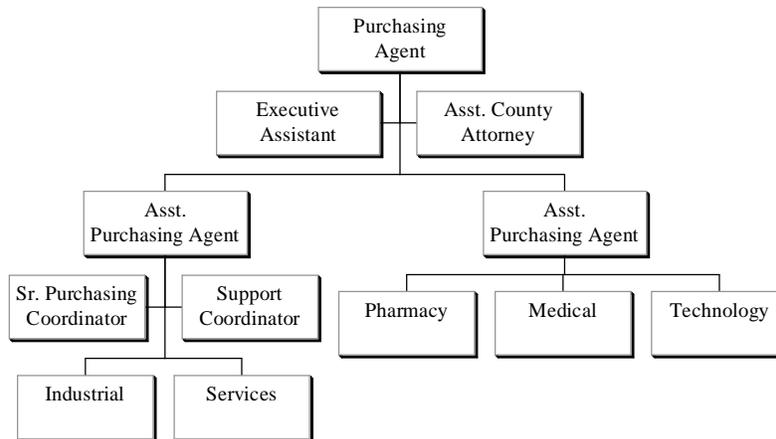
AUTHORIZED POSITIONS

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	1	3	1	3	0
Executive Director Operations	2	0	2	0	2	0
Human Resources	6	0	6	0	6	0
Staff Development/Documentation	3	0	4	0	3	1
Quality Assurance/Compliance/ Internal Audit/Budget/Comm.	8	0	10	0	14	0
Customer Service/Call Center	48	0	49	0	50	0
Communications/Documentation	3	1	0	0	0	0
Controller/Disbursements & Reporting/Financial Syst. Support	63	4	58	2	58	1
Collections	36	0	40	1	45	1
Auto Registration & Title	71	0	71	2	78	2
Branch Offices	206	0	206	0	188	0
Management Information Services	16	0	16	0	18	0
Voter Registration	22	0	23	0	23	1
Administrative Services	<u>12</u>	<u>0</u>	<u>11</u>	<u>0</u>	<u>11</u>	<u>0</u>
Total	500	6	500	6	500	6

MEASUREMENT DATA

	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Estimated</u>
<u>Auto Items</u>			
Auto Registrations	3,322,007	3,332,920	3,350,000
Auto titles	948,391	915,809	922,000
Revenue	\$ 887,983,099	\$ 808,015,730	\$ 810,000,000
<u>Tax items</u>			
Tax Account/Statements	1,533,000	1,531,794	1,545,000
Coin operated machine permits	34,563	33,529	36,067
Beer and wine licenses	4,218	6,859	7,100
Liquor licenses	3,590	5,085	5,300
Hotel/Motel occupancy tax	690	692	700
Revenue	\$4,220,997,222	\$4,424,801,038	\$4,188,000,000
<u>Voter registration</u>	2,000,000	1,868,588	1,900,000

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, Harris County 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 2008-09 Budget</u>	<u>FY 2008-09 Expenditures</u>	<u>FY 2009-10 Budget</u>
Labor & Benefits	\$ 6,150,478	\$ 5,867,899	\$ 6,652,999
Materials & Supplies	119,000	109,560	114,500
Buildings & Equipment	90,000	87,876	73,900
Services & Utilities	198,300	170,082	194,100
Transportation & Travel	99,500	68,038	104,000
Financial Transactions	-	494	-
Total	<u>\$ 6,657,278</u>	<u>\$ 6,303,949</u>	<u>\$ 7,139,499</u>

AUTHORIZED POSITIONS

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</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	35	0	36	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	78	0	79*	0

*During FY 2008-09 a regular position was approved.

MEASUREMENT DATA

	<u>FY 2008-09 Estimated</u>	<u>FY 2008-09 Actual</u>	<u>FY 2009-10 Estimated</u>
<u>Purchase Order Expenditures</u>			
Harris County (in millions)	\$800	\$1.2B	\$ 1.4B
Hospital District (in millions)	\$300	\$317	\$315
Pharmaceuticals	\$ 75	\$ 60	\$ 56
<u>Purchase Orders Issued</u>			
Harris County	15,000	23,589	25,000
Hospital District	75,000	78,297	80,000
Advertised Jobs	620	600	600
Harris County & Hospital District (term contracts)	625	711	435
Harris County & Hospital District (agreements)	500	848	825
Sales from surplus (in thousands)	\$371	\$1.1M	\$ 1.1M
Sales from recycling operations (in thousands)	\$ 83	\$214	\$221

	<u>Number of Purchase Orders</u>	<u>Amount of Purchase Orders</u>
FY 2009-10 (Estimate)	105,000	1,771,000,000
FY 2008-09 (Actual).....	101,886	1,597,381,540
FY 2007-08	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

