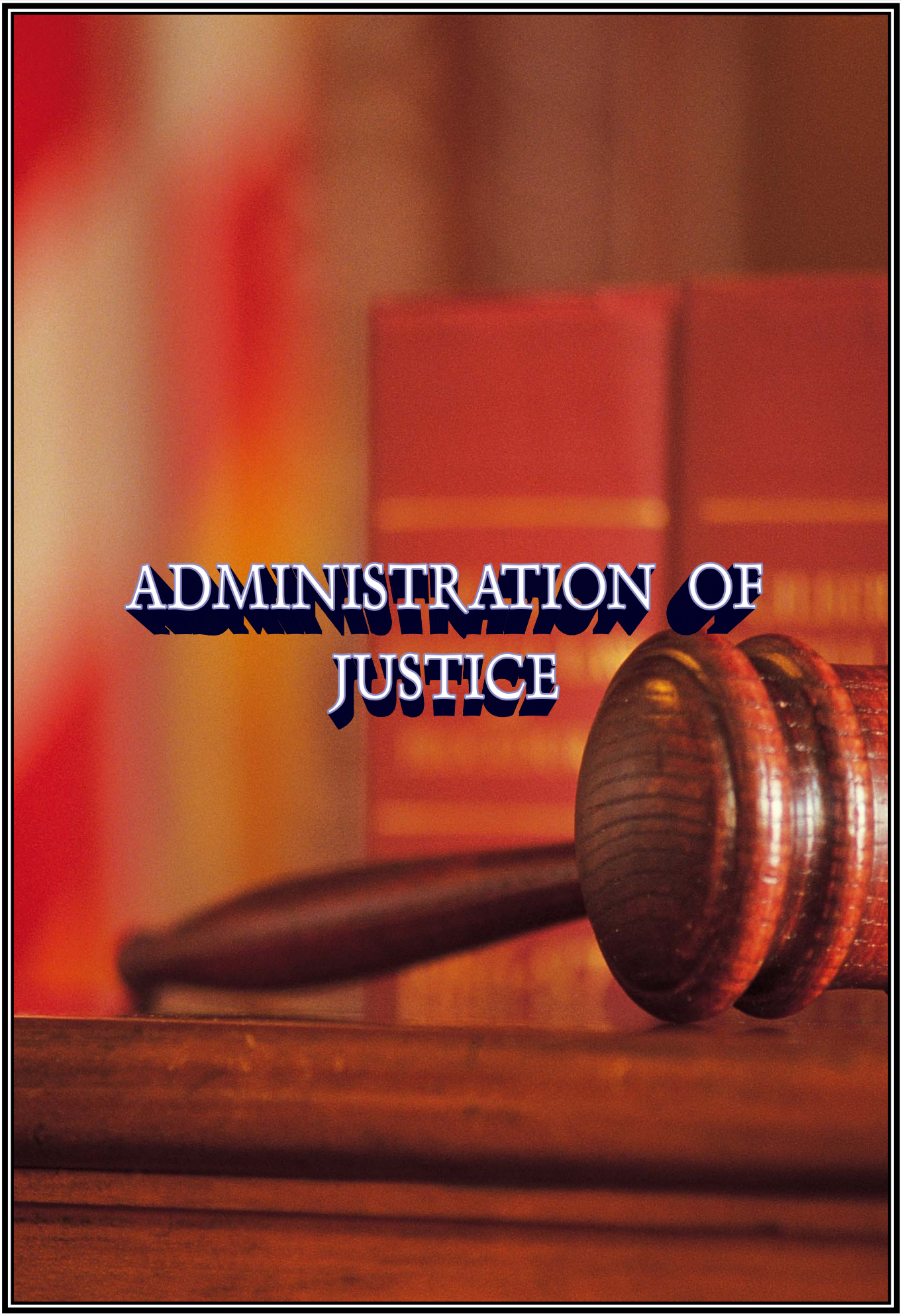

ADMINISTRATION OF
JUSTICE

ADMINISTRATION OF JUSTICE
FISCAL YEAR 2009 OPERATING BUDGET SUMMARY
WITH COMPARATIVE BUDGETS BY DEPARTMENT

Page No.	Department	2007 Actuals	2008 Budget	2009 Budget	Percent Change
208	6th Administrative Judicial District	$77,769	$77,769	$77,769	
209	8th Court of Appeals	25,844	26,937	26,733	-0.76%
212	**Associate Courts:**				
	Associate CPS Court	387,076	420,790	414,855	-1.41%
	Associate Family Court No. 1	370,290	399,836	396,505	-0.83%
	Associate Family Court No. 2	335,203	376,494	373,069	-0.91%
	Associate Family Court No. 3	259,177	248,965	265,081	6.47%
	Associate Family Court No. 4	153,633	279,731	276,585	-1.12%
215	Council of Judges Administration	5,177,811	5,524,286	5,936,088	7.45%
218	County Attorney	4,745,441	5,250,678	5,567,893	6.04%
226	County Attorney Environmental Account- this department is listed to account for staffing changes only				
227	County Attorney RETGH Legal	592,321	682,390	735,856	7.84%
231	County Attorney Teen Court Coordinator 1& 2	48,179	59,658	111,795	87.39%
235	County Court at Law Administration	591,300	646,337	688,781	6.57%
238	County Court at Law Judges Account	1,237,629	1,298,811	1,293,541	-0.41%
240	**County Courts at Law:**				
	County Court at Law No. 1	185,110	239,948	236,627	-1.38%
	County Court at Law No. 2	186,713	218,641	216,793	-0.85%
	County Court at Law No. 3	205,679	223,855	221,315	-1.13%
	County Court at Law No. 4	199,778	217,030	215,441	-0.73%
	County Court at Law No. 5	210,568	236,146	234,299	-0.78%
	County Court at Law No. 6	203,899	235,417	233,704	-0.73%
	County Court at Law No. 7	212,716	232,963	231,364	-0.69%
243	**County Criminal Courts:**				
	County Criminal Court at Law No. 1	196,709	219,791	217,977	-0.83%
	County Criminal Court at Law No. 2	202,561	280,662	311,320	10.92%
	County Criminal Court at Law No. 3			194,196	100.00%
	County Criminal Court at Law No. 4			194,196	100.00%
246	Criminal Law Magistrate I	388,996	441,135	437,495	-0.83%
248	County Criminal Magistrate Judges Account	337,286	353,404	605,962	71.46%
249	District Attorney	10,376,271	11,329,599	11,810,434	4.24%
252	**District Courts:**				
	34th District Court	215,421	246,956	245,323	-0.66%
	41st District Court	214,648	316,202	274,152	-13.30%
	65th District Court	378,999	417,080	420,796	0.89%
	120th District Court	280,874	294,779	297,091	0.78%
	168th District Court	225,935	254,938	251,370	-1.40%
	171st District Court	206,551	271,325	268,199	-1.15%
	205th District Court	215,521	234,243	238,344	1.75%

Continued on next page

ADMINISTRATION OF JUSTICE
FISCAL YEAR 2009 OPERATING BUDGET SUMMARY
WITH COMPARATIVE BUDGETS BY DEPARTMENT

Page No.	Department	2007 Actuals	2008 Budget	2009 Budget	Percent Change
	243rd District Court	$253,423	$338,311	$388,369	14.80%
	327th District Court	206,625	234,771	232,408	-1.01%
	346th District Court	200,789	217,026	215,372	-0.76%
	383rd District Court	328,888	363,863	374,166	2.83%
	384th District Court	265,731	374,105	398,719	6.58%
	388th District Court	246,945	278,165	282,965	1.73%
	409th District Court	196,680	217,228	212,597	-2.13%
	448th District Court		218,720	201,499	-7.87%
	Criminal District Court No. 1		231,481	230,260	-0.53%
257	District Judges Salary Supplement Account	266,265	306,285	303,303	-0.97%
258	Impact Court	295,575			
260	**Justices of the Peace:**				
	Justice of the Peace Precinct No. 1	197,239	232,612	249,220	7.14%
	Justice of the Peace Precinct No. 2	303,321	378,371	386,755	2.22%
	Justice of the Peace Precinct No. 3	261,367	323,141	351,644	8.82%
	Justice of the Peace Precinct No. 4	320,141	373,331	407,160	9.06%
	Justice of the Peace Precinct No. 5	302,893	422,621	375,977	-11.04%
	Justice of the Peace Precinct No. 6	367,165	427,635	448,842	4.96%
	Justice of the Peace Precinct No. 6, Place 2	148,537	229,341	225,937	-1.48%
	Justice of the Peace Precinct No. 7	353,783	391,946	381,234	-2.73%
265	**Juvenile Court Referees:**				
	Juvenile Court Referee No. 1	390,837	445,977	447,216	0.28%
	Juvenile Court Referee No. 2	352,953	373,639	375,568	0.52%
267	**Probate Courts:**				
	Probate Court No. 1	515,041	582,172	575,540	-1.14%
	Probate Court No. 2	431,592	666,814	664,554	-0.34%
270	Public Defender	4,029,404	4,446,409	4,886,667	9.90%
276	Tax Court	-1,094			
	Totals	$39,075,021	$43,839,803	$46,344,279	5.71%

ADMINISTRATION OF JUSTICE
STAFFING TRENDS SUMMARY BY CLASSIFICATION

OPERATING BUDGET SUMMARY BY CHARACTER

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	$33,552,504	$37,997,071	$40,398,396	6.32%
Operating	5,522,517	5,842,732	5,924,782	1.40%
Capital			21,101	100.00%
Totals	$39,075,021	$43,839,803	$46,344,279	5.71%

STAFFING TRENDS

Authorized Positions	Fiscal Year 2007	2008	2009	Percent Change
Full-time employees	529	548	591	7.85%
Part-time employees	8	10	11	10.00%
Temporary			4	100.00%
Total Positions	537	558	606	8.60%

6TH ADMINISTRATIVE JUDICIAL DISTRICT

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Sixth Administrative Judicial Region is one of nine such regions created by state law for the purpose of ensuring efficient case flow management and consistent procedural operations. There are twenty-two District Courts and thirty-eight County Courts in the Sixth Administrative Judicial Region. Each County shares expenditures in proportion to their respective population. In El Paso County, the regional administrative judge assumes the additional administrative duties of assigning visiting judges within the region.

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel				
Operating	$77,769	$77,769	$77,769	
Capital				
Totals	$77,769	$77,769	$77,769	

FISCAL YEAR 2009 BUDGET HIGHLIGHTS:

- Funding for the Sixth Administrative District is to remain at level funding. In past years, operating appropriation increases have been due to increases in El Paso County's contribution for participation in the region based on population.

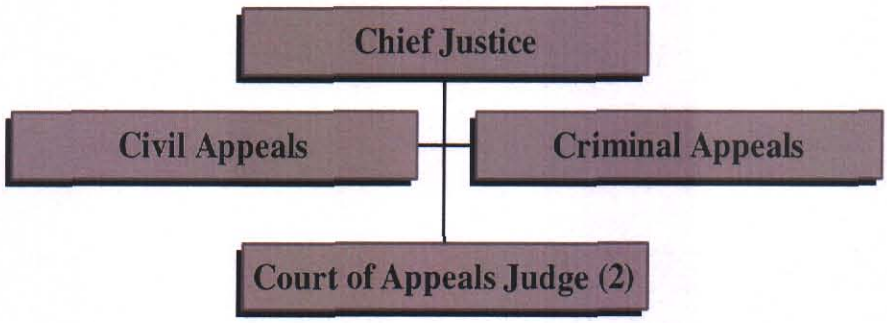
STAFFING TRENDS

Authorized Positions	Fiscal Year 2007	2008	2009	Percent Change
Full-time employees		Not Applicable		
Part-time employees				
Totals				

AUTHORIZED POSITION DETAIL

Not Applicable

EIGHTH COURT OF APPEALS
Functional Organizational Chart



DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Eighth Court of Appeals was created by the legislature in the year 1911. It is an intermediate Appellate Court with jurisdiction over criminal and civil appeals from the District and County Courts of El Paso County and 16 other West Texas Counties. The Court is comprised of a Chief Justice, two Justices, six legal staff members, a secretarial/clerical staff of six, and a systems analyst. The Court is primarily funded by the State and the amounts below reflect only supplemental funds provided by the County. The panel of Judges, which presides over the Court, reviews the cases appealed and issues opinions on these cases.

GOAL AND OBJECTIVES

Goal: **The Eighth Court of Appeals continually strives to improve the quality of service it renders to the citizens of El Paso County, the Eighth Judicial District, and the State of Texas.**

Objectives: To meet legislatively mandated target performance measures.

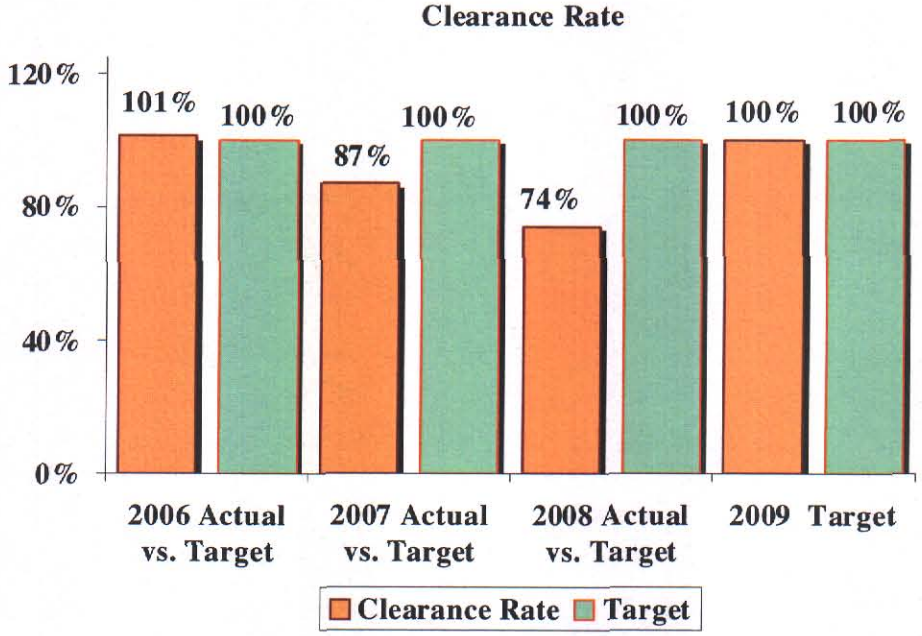
FISCAL YEAR 2008 ACCOMPLISHMENTS:

- Completed 97th term of the Court of Appeals Eighth District of Texas.

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Clearance rate	101.34%	100.00%	87.03%	100.00%	73.50%	100.00%
Cases under submission for less than one year - target is to get the ruling on the cases in less than one year	0.66%	100%	0.45%	100%	95.88%	100.00%

8TH COURT OF APPEALS

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Cases pending for less than 2 yrs-target is from the date it is filed to the disposition no longer than two years.	0.21%	100%	0.68%	100%	97.81%	100.00%



JUDGING SUCCESS:

- One of the County's priorities is: **To administer justice in accordance with the laws of the State of Texas by serving the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters.** By maintaining a clearance rate at or above 100% for all new cases received, the Eighth Court of Appeals strives to serve the general public more efficiently. This goal was clearly met in 2006. The 2007 and 2008 clearance rates reflect a minimal decline from this 101% actual clearance rate in 2006, due to the fact that this Court experienced staffing vacancies and was without a Chief Justice for a portion of the fiscal year. Another factor is the complexity of recent cases.

8TH COURT OF APPEALS

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	$25,844	$26,937	$26,733	-0.76%
Operating				
Capital				
Totals	$25,844	$26,937	$26,733	-0.76%

FISCAL YEAR 2009 BUDGET HIGHLIGHTS:

- For fiscal year 2009 there is a decrease in salaries and fringe benefits for a payroll accrual placed into a contingency account at the end of last fiscal year. These appropriations will be transferred during fiscal year 2009 from contingencies if and when needed.

STAFFING TRENDS

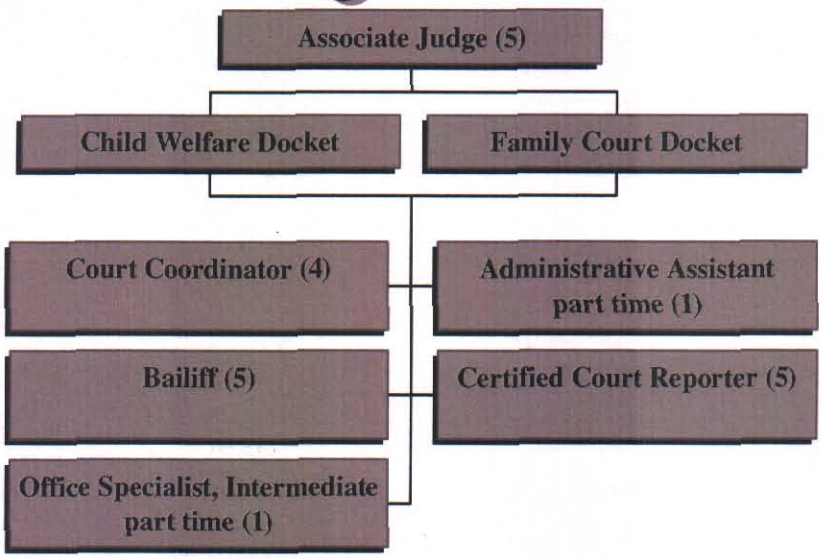
Authorized Positions	Fiscal Year 2007	2008	2009	Percent Change
Full-time employees	3	3	3	
Part-time employees				
Totals	3	3	3	

AUTHORIZED POSITION DETAIL

Chief Justice	1	Court of Appeals Judge	2

There were no additions, deletions, or changes in title in this department during fiscal year 2008 or as a result of fiscal year 2009 budget hearings.

ASSOCIATE COURTS
Functional Organizational Chart



DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Associate CPS Court department was established by Commissioner's Court in 1996 and is appointed by the Council of Judges to preside over child welfare cases. The Family Courts, or Associate Judges, handle divorce and child support cases and other family matters.

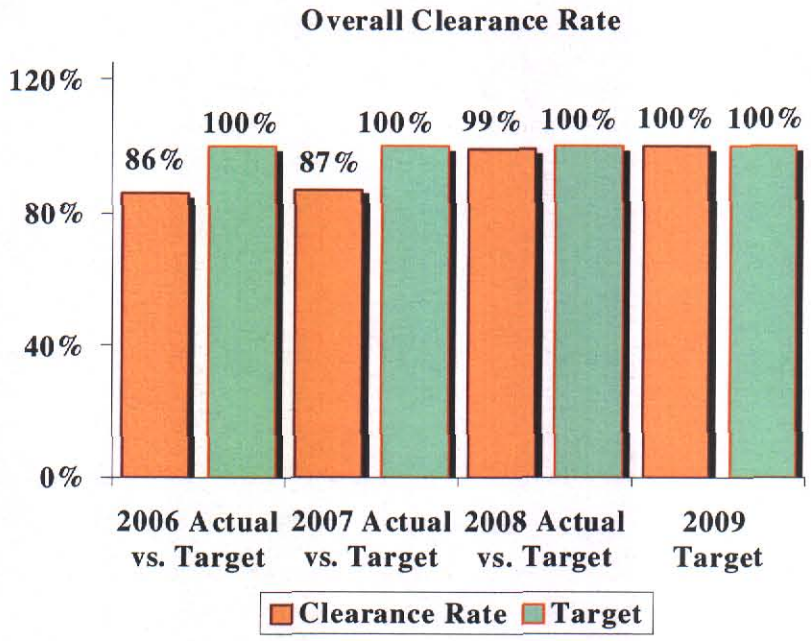
GOAL AND OBJECTIVE

Goal: **To serve the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters in accordance with the laws of the State of Texas.**

Objective: To seek the target of 100% clearance rate of all new cases received.

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Outputs:						
New civil cases	8,235	8,249	8,743	8,743	8,520	8,520
New criminal cases	14					
Cases disposed	7,071	8,249	7,637	8,743	8,414	8,520
Pending cases year end	5,561		3,510		2,964	
Outcome						
Clearance rate	86%	100%	87%	100%	99%	100%

ASSOCIATE COURTS



JUDGING SUCCESS:

- One of the County's priorities is: **To administer justice in accordance with the laws of the State of Texas by serving the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters.** By seeking a clearance rate at or above 100% for all new cases received, the Associate Courts intend to serve the general public more efficiently. During fiscal year 2008, 777 more new cases were cleared as compared to 566 in 2007, or a 37% increase over the prior year. With the addition of Associate Family Court 4 in 2007, these percentages are expected continue.

ACTIVITY COMPARISON BY ASSOCIATE COURT

	Fiscal Year 2008 Actuals			
	New Cases Filed	YTD Cases Disposed	YTD Cases Pending	Clearance Rate
Associate Family Court 1	227	221	53	97%
Associate Family Court 2	7,986	7,859	2,568	98%
Associate Family Court 3	199	205	49	103%
*Associate Family Court 4				
Associate CPS Court	108	129	294	119%
Totals	8,520	8,414	2,964	99%

* The caseload for Associate Family Court 4 is not tracked separately. Clearance rates are shown under each other individual Court, as this Judge helps to clear their dockets.

ASSOCIATE COURTS

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	$1,442,546	$1,648,875	$1,654,239	0.33%
Operating	62,833	76,941	71,856	-6.61%
Capital				
Totals	$1,505,379	$1,725,816	$1,726,095	0.02%

FISCAL YEAR 2009 BUDGET HIGHLIGHTS:

- Overall, personnel changes for fiscal year 2009 increased by $5,364, based on projected needs for payroll up to the end of the fiscal year. The operating decrease is based on appropriation changes that took place the last month of the fiscal year, within the Council of Judges' as a whole, but were not taken into account for the fiscal year 2009 budget, based on each Associate Court's actual trend of expenses.

STAFFING TRENDS

Authorized Positions	Fiscal Year 2007	2008	2009	Percent Change
Full-time employees	16	19	19	
Part-time employees	2	2	2	
Totals	18	21	21	

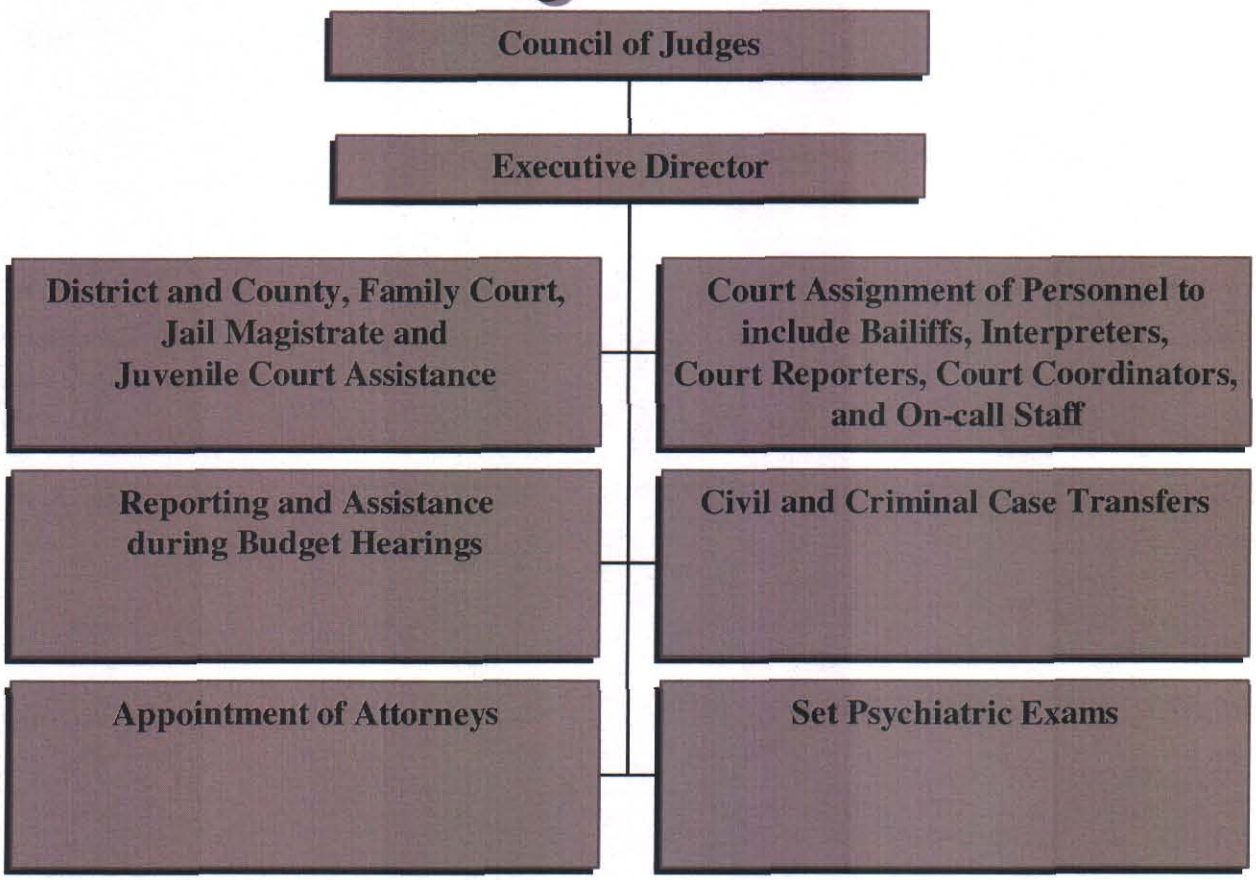
AUTHORIZED POSITION DETAIL

Admin Assistant, part time	1	Court Coordinator	4
Associate Judge	5	Office Specialist	
Bailiff	5	Intermediate, part time	1
Certified Court Reporter	5		

See personnel changes for this department in Appendix A.

There were no additions, deletions, or changes in title in this department during fiscal year 2008 or as a result of fiscal year 2009 budget hearings.

COUNCIL OF JUDGES ADMINISTRATION
Functional Organizational Chart



DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Council of Judges Administration provides support for seventeen District Courts, seven County Courts at Law, two Probate Courts, a Jail Magistrate, an Associate Child Protective Services Court, four Associate Family Court Judges, two Juvenile Court Referees, and four County Criminal Courts. The administration consists of four departments: Civil, Criminal, Indigent Defense Program and Court Interpreters. Some of the responsibilities of the Council of Judges Administrator include the scheduling of jury trials and pre-trial hearings, transferring cases from the grand juries to the receiving court of jurisdiction, scheduling appointments for psychiatric evaluation of defendants, appointing attorneys on criminal cases for defendants who qualify under the indigent guidelines, and providing interpreting services for the District and County Courts at law on behalf of non-English speaking defendants in criminal hearings or civil matters when requested.

COUNCIL OF JUDGES ADMINISTRATION

GOAL AND OBJECTIVE

Goal: **To provide efficient and effective support services to the District and County Courts in scheduling jury trials, pre-trial hearings, transferring cases, psychiatric evaluation of defendants, interpreting services, and appointing attorneys for indigent defendants.**

Objective: To improve the processing of cases through the use of mediation and pre-trial intervention programs whenever possible to aid in reducing the docket caseload for the Courts.

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Reported at the District and County Court Levels						

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	$1,529,882	$1,773,800	$2,127,831	19.96%
Operating	3,647,929	3,750,486	3,787,156	0.98%
Capital			21,101	100.00%
Totals	$5,177,811	$5,524,286	$5,936,088	7.45%

FISCAL YEAR 2009 BUDGET HIGHLIGHTS:

- Personnel changes include transfers from professional and contracted operating accounts, in order to process payments to visiting Judges and Court Coordinators out of payroll, as requested by the Council of Judges. The minimal operating increase is due to the transfer of appropriations to salary line items for the aforementioned purpose, in addition to increases in line items such as legal fees, based on the addition of two new Courts to start in January of 2009. The Capital line item increase reflects a transfer of monies from an operating equipment account to a capital line item, as no request was made for equipment out of the operating category.

COUNCIL OF JUDGES ADMINISTRATION

STAFFING TRENDS

Authorized Positions	Fiscal Year 2007	2008	2009	Percent Change
Full-time employees	26	27	27	
Part-time employees				
Temps			2	100.00%
Totals	26	27	29	7.41%

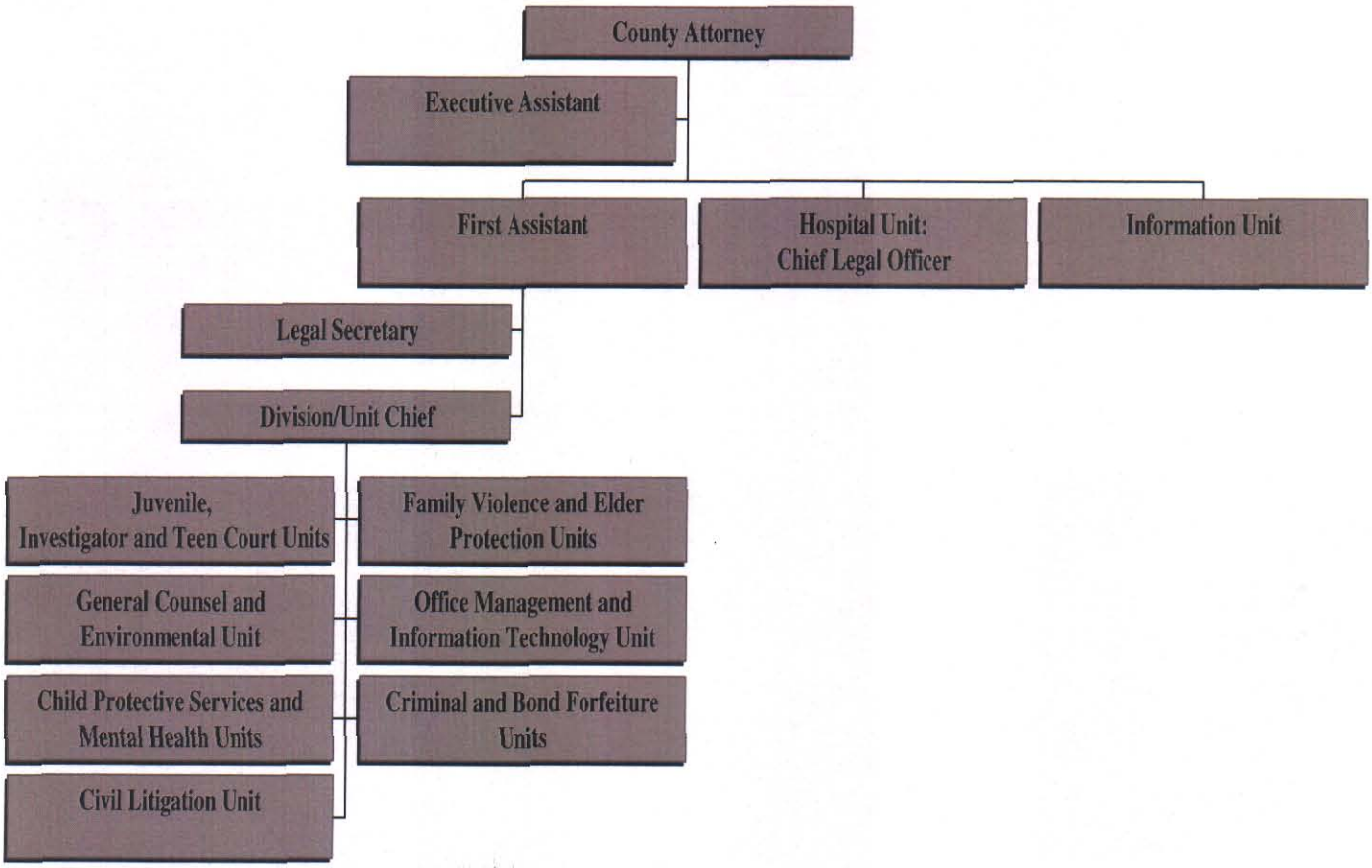
AUTHORIZED POSITION DETAIL

Admin Assistant	2	Court Reporter	3
Admin Assistant, Senior	1	Executive Director	1
Assistant Jury Panel Coordinator	1	Interpreter	8
Assistant Jury Coordinator	1	Interpreter, Senior	1
Bailiff	2	Jury Duty Bailiff	1
Bailiff/Panel Coordinator	1	Jury Hall Office Manager	1
Case Manager	1	Office & Admin. Support Mgr.	1
Court Coordinator	2	Temporary Pool	2

See personnel changes for this department in Appendix A.

Commissioners Court created the temporary Court Coordinator pool to allow the Council of Judges Administration to adequately staff its courts when regular employees are out. The Visiting Judge pool was created to ensure the availability of judges to avoid backlogs when presiding judges are either out or have to recuse themselves from a particular case. Prior to the establishment of these pools, temporary court coordinators and visiting judges were contract employees. The creation of the pools allows the County to be in compliance with IRS regulations.

COUNTY ATTORNEY
Functional Organizational Chart



MISSION STATEMENT

The El Paso County Attorney's Office shall represent the County of El Paso and the State of Texas by providing high quality, cost effective legal services in an ethical, professional, and competent manner. We shall seek justice, secure the protection and safety of all people, and enhance the quality of life in our community. In doing so, we shall treat all people with dignity, respect, honesty and fairness.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The County Attorney for El Paso performs a wide variety of functions serving the County, State, and Local government agencies, and the public in general. This office reviews all claims brought against the County, represents the County in civil lawsuits filed against or by the County or its officials, and provides general legal advice to the members of Commissioners Court, elected and

COUNTY ATTORNEY

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES, CONT'D

appointed officials, and County employees, with respect to the performance of their official duties. This office also provides legal advice or representation to several entities, including the County Risk Pool, the El Paso County Housing Authority and the El Paso County Bail Bond Board. The County Attorney prosecutes cases on behalf of the State of Texas regarding juvenile, hot check Deceptive Trade Practice Act (DTPA) and environmental crimes. Additionally, this office represents the State of Texas in civil actions seeking the protection for the elderly from abuse, neglect and exploitation, the protection of children from abuse and neglect, the protection of the mentally ill in the community and the protection of victims of family violence.

GOAL AND OBJECTIVES

Goal: **To provide high quality, cost effective legal services to our clients in all legal matters.**

Objectives: To employ innovative law enforcement and community safety strategies focused on deterrence and prevention as well as enforcement through prosecution; to effectively complete cases and all legal work in a cost efficient and timely manner; to participate in community activities, boards and groups; to maximize recovery from collection efforts; to provide training to governmental and law enforcement personnel.

FISCAL YEAR 2008 ACCOMPLISHMENTS:

- The Juvenile Prosecution Unit filed over 1,750 new cases and obtained over $100,000 in restitution for victims of juvenile crime.
- The General Counsel Unit continued to provide legal services concerning the ongoing Fabens Port of Entry property acquisition.
- The General Counsel Unit finalized negotiation of the Collective Bargaining Agreement with the Sheriff's Department law enforcement employees.
- The Family Violence Unit provided domestic violence and protective order awareness training and education for approximately 150 law enforcement officials, social workers, advocates and direct service providers, for over 200 military personnel and families, and for over 300 citizens of El Paso County.
- The Hot Check Unit collected over 1.4 million dollars for area merchants who were victims of hot check writers.
- The Civil Litigation Unit conducted pre-suit investigation and drafting of petitions to remedy harm to the County caused by pleas of guilty to public corruption.

COUNTY ATTORNEY

FISCAL YEAR 2008 ACCOMPLISHMENTS, (CONT'D):

- The County Attorney presented testimony to interim legislative committees on border security and local enforcement of federal immigration laws.
- The County Attorney and Community Prosecutor spearheaded a new anti-graffiti initiative culminating in an Anti-graffiti Task Force Report containing recommendations to eradicate graffiti.
- The Child Protective Services Unit planned and participated in the 6th Annual CARE Conference, an event designed to provide the public with information on how to become foster and adoptive parents.
- The Mental Health and Elder Protection Units provided training and education to law enforcement and the public regarding abuse and exploitation of the mentally ill and elder populations.
- The El Paso Better Business won the Myers Award from the National Better Business Bureau for its innovative Joint Arbitration Program with the County Attorney's Office. This program successfully uses arbitration as a mechanism to resolve criminal deceptive business practice cases.

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Administrative Overview						
Total legal matters handled by office	17,241	15,917	16,255	17,093	16,332	16,535
Average legal matters per staff attorney	556	497	508	534	510	501
Bail Bond Forfeitures						
Pending cases from prior year	1,342	1,061	1,061	740	740	623
New cases	1,398	1,334	1,362	1,334	1,498	1,350
Affidavits of incarceration and warrants	1,361	1,330	1,483	1,330	1,104	930
Total matters handled	4,101	3,725	3,906	3,404	3,342	2,903
Cases, AOI's and warrants closed during year	1,361	1,330	1,683	1,000	1,615	1,620
Pending cases year end	1,379	1,065	740	1,074	623	353
Amount of judgments entered	$1,573,145	$1,300,000	$1,685,887	$1,081,704	$1,764,339	$1,500,000
Amount of judgments collected	$1,559,882	$1,300,000	$1,617,493	$1,081,704	$1,361,246	$1,800,000
Child Protective Services						
Pending cases from prior year	307	397	390	477	480	530
No. of cases added during the year	139	150	130	150	131	106
Cases with final orders in fiscal year	44	35	43	45	32	45

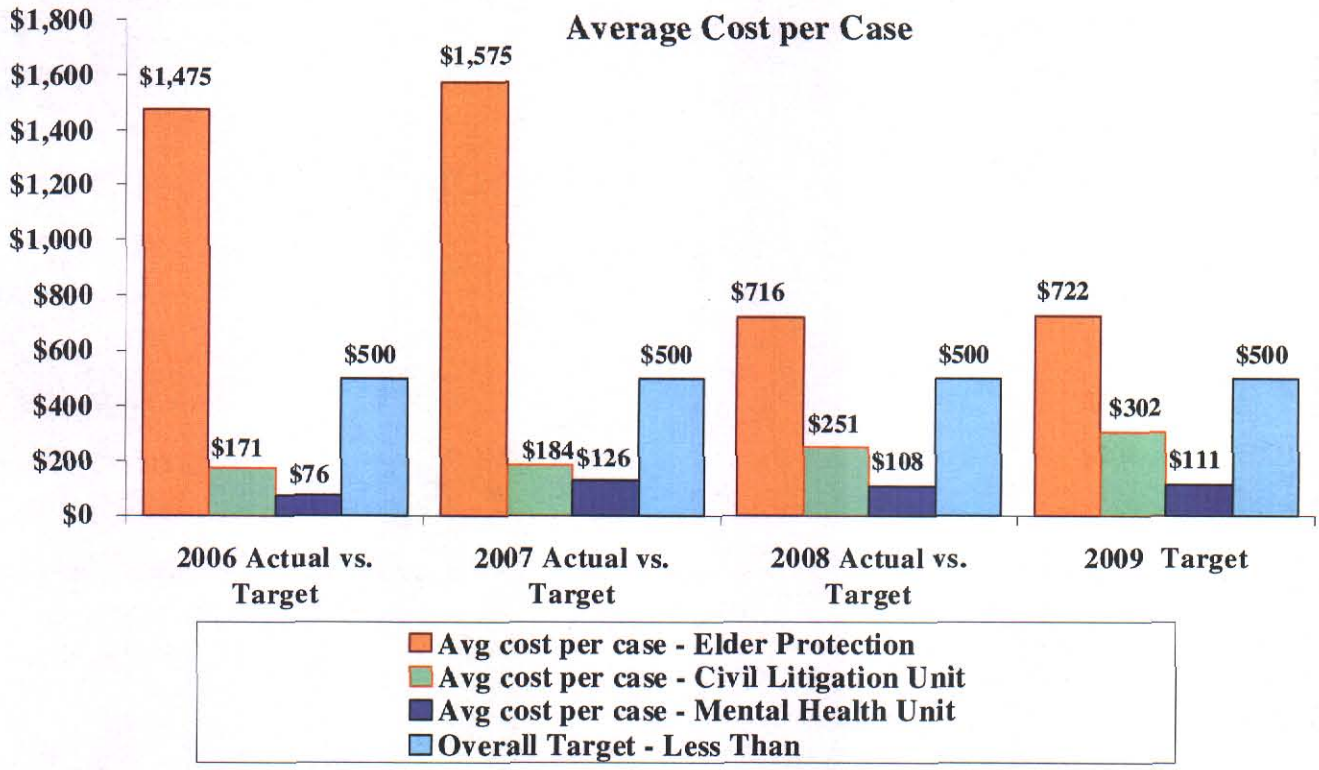
COUNTY ATTORNEY

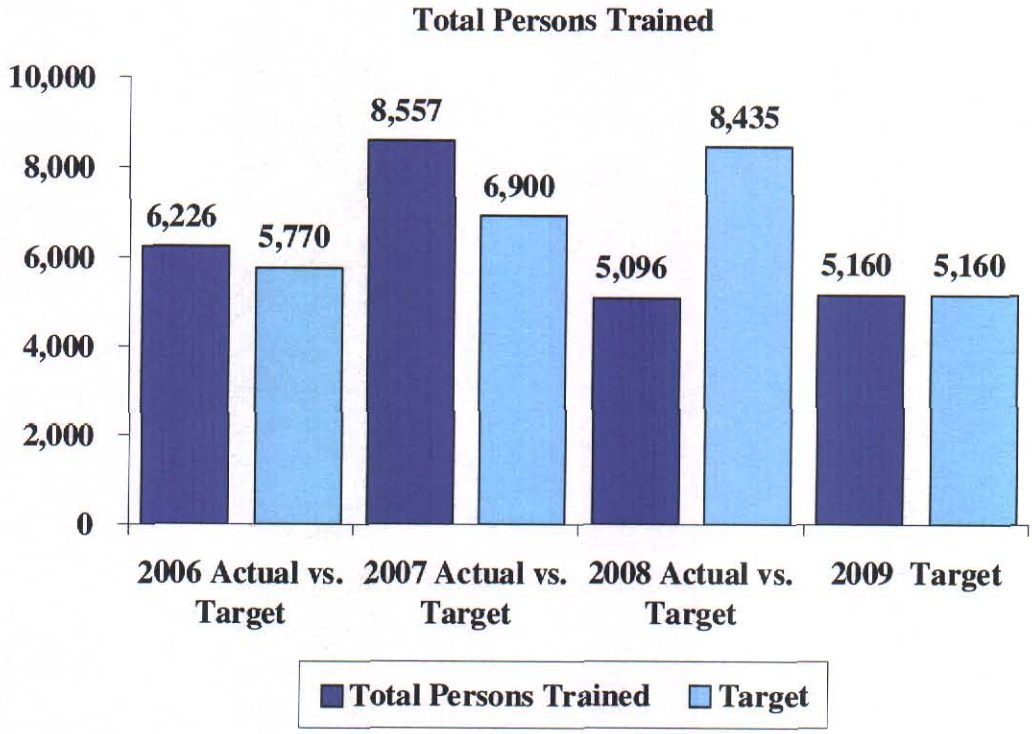
Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Civil Litigation						
Pending cases from prior year	766	604	968	1,007	1,002	979
No. of cases & claims added during year	517	400	424	200	459	450
No. of expunctions added during year	361	367	343	350	374	375
Cases and claims resolved in fiscal year	677	792	733	750	979	875
Deceptive Business Practice Litigation						
No. of cases from prior year	160	214	189	283	258	282
New cases referred	108	120	224	290	177	290
New cases accepted	108	133	182	255	171	255
No. cases completed in year	79	133	113	156	147	156
Elder Protection Unit						
No. of cases accepted and filed	37	35	26	38	30	36
No. of cases won	35	35	26	38	30	36
Environmental Unit						
No. of cases handled during year	831	798	868	759	734	800
No. of cases resolved	283	325	357	380	301	328
Family Violence Unit						
No. of cases filed	866	800	897	900	878	900
No. of cases where client requested dismissal	265	331	217	230	169	169
No. of protective orders granted	409	370	469	425	458	460
Enforcement of Protective Orders						
Cases handled	720	700	842	894	927	918
General Counsel						
Contracts handled in a year	614	720	660	740	689	710
Opinions handled in a year	584	657	636	675	584	630
Hot Checks						
Total number of checks accepted	18,514	13,063	11,302	12,100	9,974	10,000
Total number of criminal cases	2,603	2,250	1,854	2,250	2,147	2,200
Amount Collected	$1,884,571	$1,686,250	$1,488,264	$1,500,000	$1,409,169	$1,400,000
Juvenile Unit						
Cases pending at beginning of year	295	284	284	300	325	300
Total no. of referrals during yr	3,017	2,692	2,730	3,300	2,764	3,000
Petitions, modifications and contempts	1,432	2,158	2,179	2,100	1,753	2,000
Mental Health Unit						
Cases pending at beginning of yr	191	230	231	176	179	176
Cases added during the year	1,024	774	653	900	900	950
Cases closed during the year	986	829	705	975	903	950

COUNTY ATTORNEY

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Outcomes:						
Bail Bond Forfeitures						
Average cost per matter handled	$53	$64	$61	$77	$75	$94
Collection rate	99%	100%	96%	100%	77%	120%
Child Protective Services:						
Average cost of prosecuting/case	$744	$717	$804	$776	$643	$661
Civil Litigation						
Average cost per cases defended	$242	$242	$266	$209	$251	$302
Deceptive Business Practices						
Average cost per case	$204	$197	$226	$168	$370	$316
Elder Protection Unit						
Average cost per case	$1,475	$948	$1,575	$1,198	$716	$722
Environmental Unit						
Average cost per case	$233	$227	$85	$97	$118	$116
Clearance rate for County Court cases	20%	20%	41%	50%	35%	35%
Clearance rate for Justice Court cases	69%	66%	64%	70%	63%	63%
Family Violence Unit						
Average cost per applicant	$197	$184	$298	$300	$300	$297
Average cost of enforcement	$107	$107	$119	$117	N/A	N/A
General Counsel						
Average cost per contract	$164	$122	$121	$116	$169	$175
Average cost per opinion	$252	$195	$271	$280	$445	$442
Hot Checks						
Average cost per check accepted	$5	$3	$1	$3	$2	$2
Average cost per criminal case	$101	$144	$235	$235	$184	$194
Juvenile Unit						
Average cost per case	$128	$195	$210	$150	$215	$222
Mental Health Unit						
Average cost per case	$76	$103	$126	$93	$108	$111
Community Participation and Training						
Total persons trained	6,226	6,900	8,557	8,435	5,096	5,160
Total office related community events	400	445	398	441	363	384

COUNTY ATTORNEY





COUNTY ATTORNEY

JUDGING SUCCESS:

- One of the County's priorities is: **To administer justice in accordance with the laws of the State of Texas by serving the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters.** By maximizing recovery from bail bond forfeiture collection efforts, increasing the number of governmental and law enforcement personnel trained every year, and maintaining the average cost for most types of cases under $500 per case, the County Attorney's Office is serving the general public more efficiently. The average cost per case for the Elder Protection Unit, Mental Health, and Civil Litigation Units have decreased by 54%, 14%, and 41% respectively when comparing 2007 to 2008.

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	$4,587,835	$5,091,893	$5,389,362	5.84%
Operating	157,606	158,785	178,531	12.44%
Capital				
Totals	$4,745,441	$5,250,678	$5,567,893	6.04%

FISCAL YEAR 2009 BUDGET HIGHLIGHTS:

- Personnel changes are a result of re-grades, new positions, and transfers of positions from the Sheriff's Department approved for this department. Operating changes are also due to additional needs for office equipment expenses related to positions transferred, in addition to projected expense for maintenance contracts.

STAFFING TRENDS

Authorized Positions	Fiscal Year 2007	2008	2009	Percent Change
Full-time employees	67	66	72	9.09%
Part-time employees				
Totals	67	66	72	9.09%

COUNTY ATTORNEY

AUTHORIZED POSITION DETAIL

Admin Assistant	1	Legal Advisor (1/1/2009)	1
Bond Forfeiture Coordinator Administrator	1	Legal Secretary	11
Chief Investigator	1	Legal Secretary, Intermediate	9
Collections Analyst	1	Office Admin. & Support Mgr	1
Collections Specialist	3	Office Specialist, Intermediate	2
County Attorney	1	Paralegal	4
Division/Unit Chief Attorney	6	Paralegal (1/1/2009)	2
Executive Assistant	1	Senior Trial Attorney	21
First Assistant	1	Trial Attorney	1
Investigator	2	Trial Team Chief Atty.	1
		Intern Pool	1

See personnel changes for this department in Appendix A.

Four Collection Specialist positions were re-titled and re-graded during budget hearings; three positions changed to Legal Secretary and one changed to Legal Secretary, Intermediate. These changes were requested by the department in order to allow the employees to perform more advanced trial preparation duties. Those duties, which include subpoenaing and talking to witnesses in misdemeanor cases, were beyond the scope of the Collection Specialist's job description. The Legal Secretary, Intermediate will be assigned more of the new duties than the Legal Secretaries. For fiscal year 2009, the department also requested the creation of an Intern pool in order to have the ability to hire law students on a temporary basis. It is the department's hope that by working for the County on a temporary basis, the students will consider returning to El Paso after completing law school thus preventing the "brain drain" that has historically affected our area. A new Paralegal position was authorized for this department during budget hearings for fiscal year 2009 to assist with the preparation of cases for court hearings. Since 2005, the number of case workers and of investigators has doubled thus contributing to an increased number of case referrals. The addition of this position will allow the department to dispose of cases in a more effective manner in order to comply with state mandate that all children removed from their homes be permanently placed within 12 months. The General Counsel Unit was granted one Senior Trial Attorney position to assist with the increasing work volume which includes but is not limited to contracts and legal opinions. The Legal Advisor and two Paralegal positions will be transferred to this department at the conclusion of the current administration at the Sheriff's Department. These changes were approved by Commissioners Court as another step towards full consolidation of the County's legal functions.

COUNTY ATTORNEY ENVIRONMENTAL ACCOUNT

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

During budget hearings for fiscal year 2007, Commissioners' Court approved the creation of a sub-department within the County Attorney's Office to handle environmental offenses. Two positions were approved contingent on an inter-local agreement with the City of El Paso that will fully reimburse the County for all personnel expenditures incurred by those positions. For fiscal year 2008, the Commissioners re-visited this department and opted to de-fund this program. ***This department is listed for staffing purposes only.***

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Not Applicable						

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel				
Operating		Not Applicable		
Capital				
Totals				

STAFFING TRENDS

Authorized Positions	Fiscal Year 2007	2008	2009	Percent Change
Full-time employees		2		
Part-time employees				
Totals		2		

AUTHORIZED POSITION DETAIL

Not Applicable

COUNTY ATTORNEY RETGH LEGAL

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The County Attorney hospital unit provides legal counsel to the El Paso County Hospital District and its affiliated entities. The office serves as general counsel to the Hospital District Board of Managers on all matters relating to governance, administration and compliance with federal, state and local laws. The office provides legal review and approval of contracts, renders legal opinions on matters relating to hospital regulations, patient rights, human resources and advises on procurement matters. The office oversees all litigation matters. The office also works closely with federal and state lobbyists with respect to health legislation and regulation, including Medicaid and Medicare reimbursement issues.

GOAL AND OBJECTIVES

Goal: **To provide high quality, cost effective legal services to our clients.**

Objectives: To provide opinions regarding significant hospital issues and complete contracts in a cost effective and timely manner; to complete cases in a timely manner; minimize judgments against the hospital and maximize recovery.

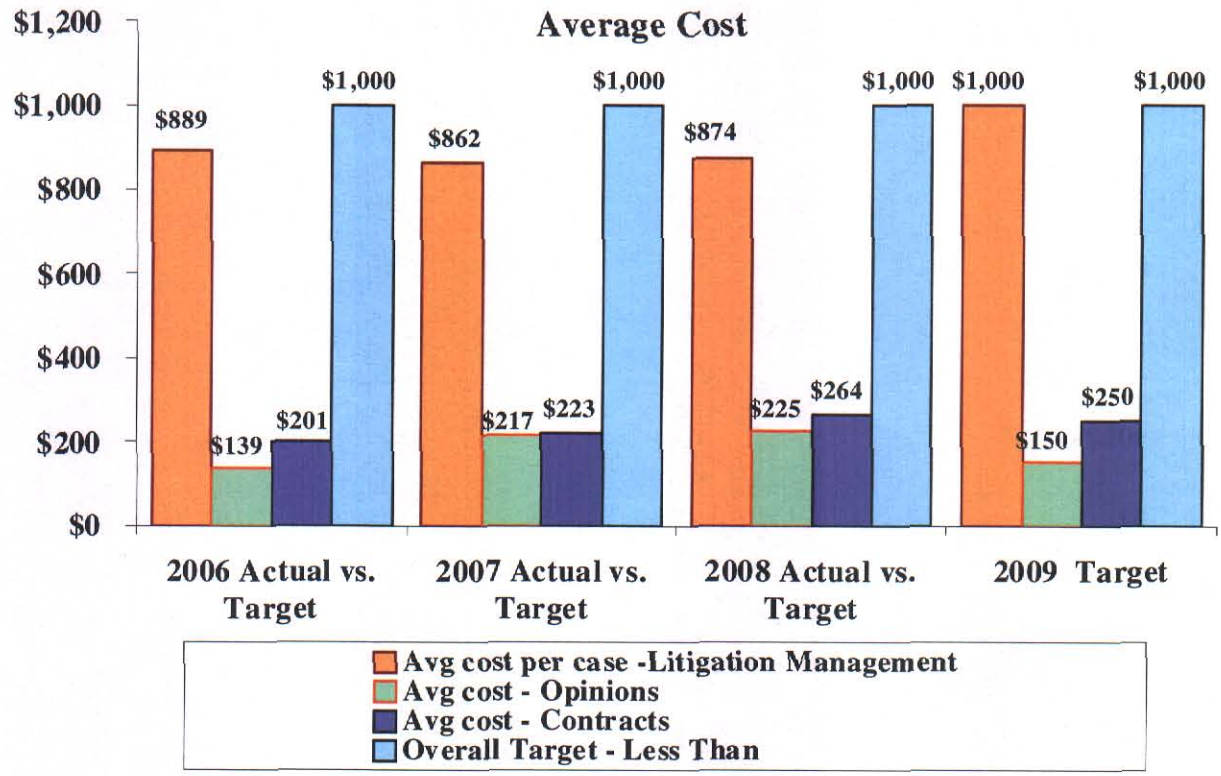
FISCAL YEAR 2008 ACCOMPLISHMENTS:

- Continue to provide in-house legal services for El Paso First reducing legal services costs by more than $200,000 on an annual basis.
- Oversaw construction contracting for over $250 million expansion projects including the Master Site Facility Plan, the Children's Hospital, the North East Clinic expansion and hospital infrastructure improvements.
- Provided legal advice and review on proposed Children's Hospital including governance structure and relation to Hospital District.
- Provided legal advice and review regarding issuance of $120 million in bonds for construction of Children's Hospital.
- Provided legal advice and oversight for over $40 million in physician services contracts with TTUHSC and community physicians.
- Completed revisions to Board Bylaws, adoption of description for Board Member Responsibilities and Duties, and Board operating procedures.
- Developed legislation extending Board member terms and providing for reasonable attendance requirements.
- Developed and negotiated an Interlocal Agreement with El Paso Mental Health Mental Retardation Center fund psychiatric services.

COUNTY ATTORNEY RETGH LEGAL

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Litigation Management						
Pending cases from prior year	17	20	19	20	20	20
No. of cases added	12	15	14	15	13	15
Total no. of cases	29	35	33	35	33	35
Cases/claims resolved	10	15	13	15	16	20
Opinions						
Opinions open at beginning of year	654	331	332	300	328	300
New opinions requested	480	400	471	400	413	400
Total opinions handled	1,134	731	803	700	741	700
Total no. of opinions issued	750	500	474	500	426	500
No. of projects opened	63	70	104	80	111	100
No. of projects completed	159	100	97	100	105	100
Contracts						
Contracts open at beginning of year	365	383	391	400	300	400
Contracts added	481	700	541	700	528	550
Total no. of contracts	846	1,083	932	1,100	828	950
Contracts written and reviewed	388	500	606	600	589	600
Outcomes:						
Litigation Management						
Average cost per cases defended	$889	$1,000	$862	$1,000	$874	$1,000
Clearance rate	34%	43%	39%	43%	48%	57%
Opinions						
Average cost of opinions handled	$139	$150	$217	$150	$225	$225
Clearance rate	66%	68%	59%	71%	57%	71%
Contracts						
Average cost of all contracts handled	$201	$250	$223	$250	$264	$275
Clearance rate	46%	46%	65%	55%	71%	63%

COUNTY ATTORNEY RETGH LEGAL



JUDGING SUCCESS:

- One of the County's priorities is: **To administer justice in accordance with the laws of the State of Texas by serving the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters.** By maintaining the average cost for litigations, opinions and contracts at less than $1,000 each, the County Attorney's Hospital Unit is serving the general public more efficiently. In addition, the clearance rate for the Litigation Management Unit has gone from 34% in 2006 to 48% in 2008, while the clearance rates for opinions and contracts have gone from 66% to 57% and 46% to 71% respectively when comparing 2006 to 2008. Based on additional personnel added to this department for 2009, the clearance rates for these divisions are expected to increase.

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	$592,321	$682,390	$735,856	7.84%
Operating				
Capital				
Totals	$592,321	$682,390	$735,856	7.84%

COUNTY ATTORNEY RETGH LEGAL

FISCAL YEAR 2009 BUDGET HIGHLIGHTS:

- The increase in personnel appropriations for fiscal year 2009 is based on step increases and cost of living changes, as approved by the Hospital Board. Since the County is reimbursed 100% from the Hospital for this budget, the budget is appropriated as funded by the board.

STAFFING TRENDS

	Fiscal Year			Percent
Authorized Positions	**2007**	**2008**	**2009**	**Change**
Full-time employees	6	6	7	16.67%
Part-time employees				
Totals	6	6	7	16.67%

AUTHORIZED POSITION DETAIL

Chief Legal Officer	1	Office Manager	1
County Attorney	1	Senior Trial Attorney	2
Legal Secretary, Intermediate	1	Division/Unit Chief	1

See personnel changes for this department in Appendix A.

During budget hearings for fiscal year 2009, Commissioners Court and R. E. Thomason General Hospital reached an agreement whereby the hospital would reimburse the County for 15% of the County Attorney's salary and fringe. The rationale behind the agreement is that the County Attorney currently spends approximately 15% of his time on legal matters concerning the hospital district.

COUNTY ATTORNEY TEEN COURT COORDINATOR 1 & 2

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

This department is a division of the County Attorney's office established for the purpose of handling the Teen Court program in conjunction with the Socorro Independent School District (SISD), and now more recently, the El Paso Independent School District (EPISD). The Teen Court Unit provides alternative sentencing to teenagers who are charged with Class C misdemeanors (such as minors in possession of alcohol or tobacco offenses). Teen Court sessions have teen attorneys, teen jurors, and teen courtroom staff. Licensed attorneys act as the judges. Teen defendants are sentenced to community service and must participate as jurors for their peers in future proceedings. The costs of this program are fully reimbursed by SISD and EPISD, which have one of the most active and successful teen court programs in the United States.

GOALS AND OBJECTIVES

Goal: **To implement alternate adjudication strategies for teens convicted of Class C Misdemeanors in order to assist students in developing good citizenship and a respect for Courts and law enforcement.**

Objective: To maximize successful participation in the program.

Goal: **To encourage teen participation in community activities for the benefit of both the teen and the community and to increase public awareness and education with respect to laws.**

Objective: To provide all teen volunteers and defendants and staff with training regarding the teen court program and about the legal system generally.

FISCAL YEAR 2008 ACCOMPLISHMENTS:

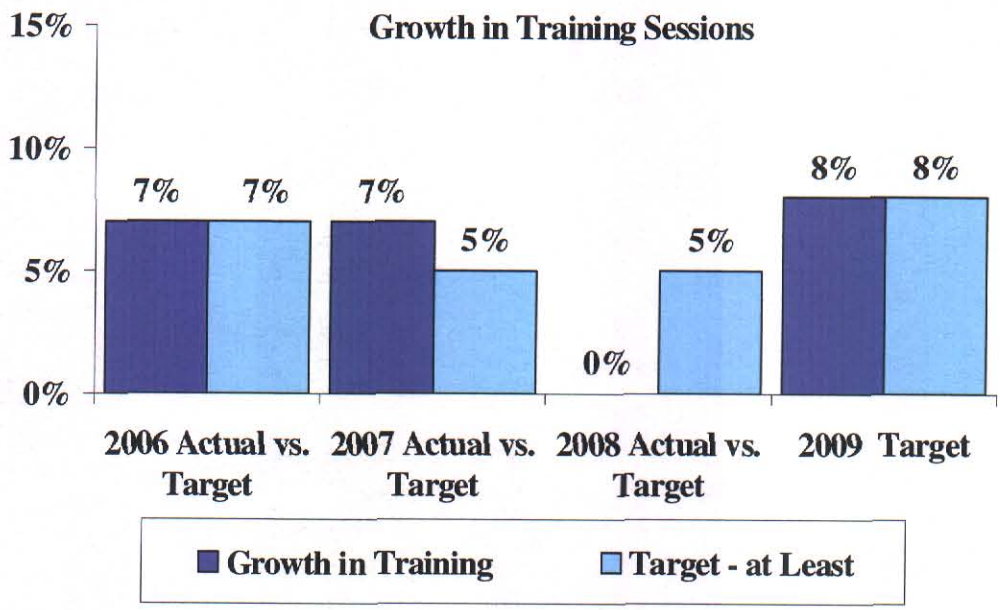
- Recidivism rates for teens participating in the program was 12.29% compared to a recidivism rate of 17.21% for eligible teens who elected to not participate in Teen Court.

- We held two 2-day life skill classes for parents and defendants covering topics such as planned parenthood, teen dating violence, juvenile crimes and punishments, and Mothers Against Drunk Driving.

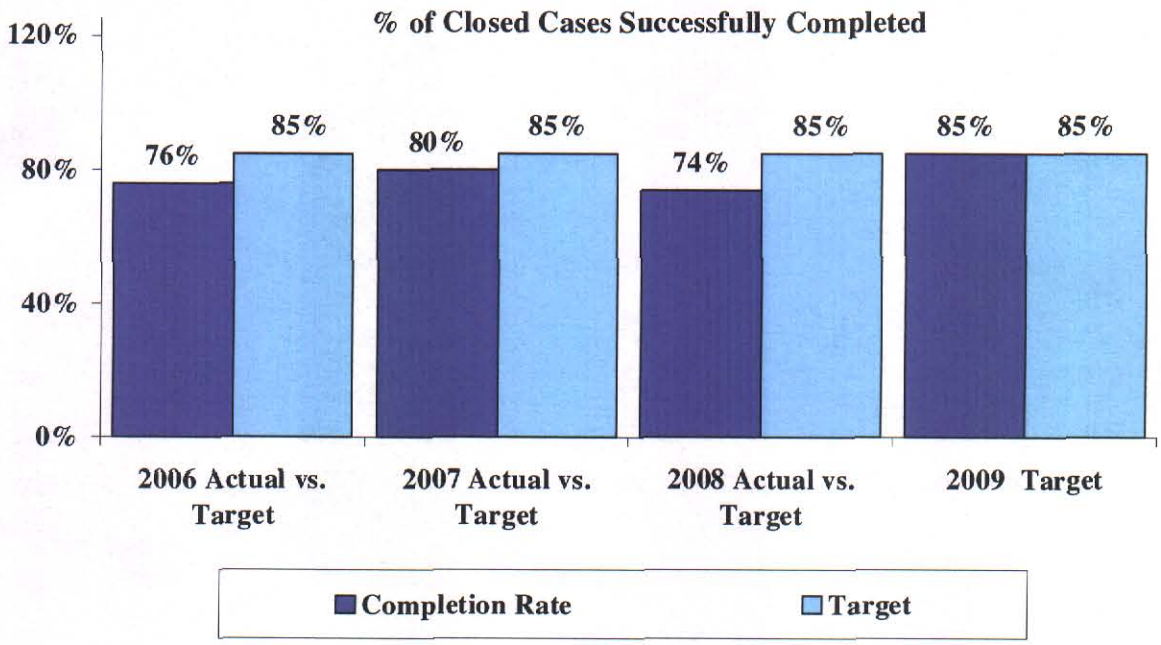
- 575 cases were referred to the Teen Court program for screening to determine whether the teens were qualified to participate. This represents a growing indication of court willingness to participate in the program.

COUNTY ATTORNEY TEEN COURT COORDINATOR 1 & 2

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Teen Court						
Pending cases from prior year	89	129	141	47	59	96
Cases accepted	377	293	182	275	264	230
Total cases handled in fiscal year	466	422	323	322	323	326
Cases closed	325	277	264	275	227	275
No. of cases completed by teen within 180 days	247	235	210	234	169	234
% of closed cases/successfully completed	76%	85%	80%	85%	74%	85%
Growth rate of program	34%	-9%	-31%	0%	0%	1%
Cost per case	$98	$114	$111	$130	$129	$133
Training						
No. of training sessions	56	60	60	63	60	65
No. of people trained	1,390	1,390	1,796	1,600	1,590	1,600
Growth in training sessions	7%	7%	7%	5%	0%	8%
Cost of training per participant	$1.89	$2.21	$1.71	$1.96	$1.97	$1.97
Community Service/Life Skills						
Community Service Hours	6,260	4,600	4,562	4,700	8,027	3,500
Life Skills Hours	4,471	2,600	2,495	2,700	1,042	3,500



COUNTY ATTORNEY TEEN COURT COORDINATOR 1 & 2



JUDGING SUCCESS:

- One of the County's priorities is: **To administer justice in accordance with the laws of the State of Texas by serving the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters.** By maximizing successful participation and increasing the number of training sessions provided to teen volunteers and staff, the County Attorney's Teen Court Division is serving the general public more efficiently. Although the growth in training was at 7% in 2006, growth is anticipated to increase based on the new Teen Court effective this fiscal year. In addition, the growth in the percentage of cases closed successfully has decreased from 80% to 74% when comparing 2007 through 2008 but is expected to increase for 2009.

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	$48,179	$57,658	$104,545	81.32%
Operating		2,000	7,250	262.50%
Capital				
Totals	$48,179	$59,658	$111,795	87.39%

COUNTY ATTORNEY TEEN COURT COORDINATOR 1 & 2

FISCAL YEAR 2009 BUDGET HIGHLIGHTS:

- The increase in personnel and operations is due to the addition of a new Program Administrator based on a new contract signed with the El Paso Independent School District.

STAFFING TRENDS

	Fiscal Year			Percent
Authorized Positions	**2007**	**2008**	**2009**	**Change**
Full-time employees	1	1	2	100.00%
Part-time employees				
Totals	1	1	2	100.00%

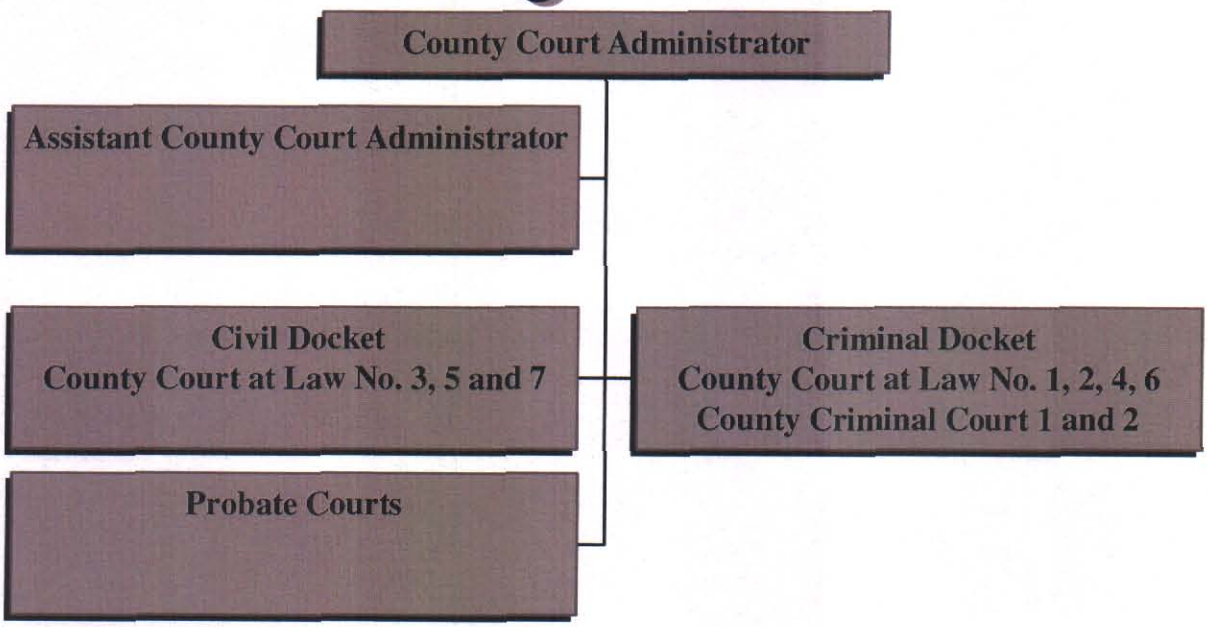
AUTHORIZED POSITION DETAIL

Program Administrator	2

See personnel changes for this department in Appendix A.

Commissioners Court gave the County Judge the authorization to enter into an inter-local agreement with the El Paso Independent School District (EPISD) to set up a Teen Court Program. The purpose of this program is to give juvenile offenders a chance to be tried and sentenced by their peers while avoiding fines and sentences handed down by the criminal justice system. By agreeing to the inter-local agreement, Commissioners Court authorized the creation of a new Program Administrator to oversee the new program.

COUNTY COURT AT LAW ADMINISTRATION
Functional Organizational Chart



MISSION STATEMENT

To serve the state of Texas, the County of El Paso, and the general public in providing accurate, timely, and efficient caseflow management for the County Courts at Law.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The County Court at Law Administrator's responsibilities includes scheduling criminal cases, screening for indigence when in custody or out on bond, monitoring court assignments, monitoring payments to attorneys, and providing support staff for the County Courts. The Administrator is also responsible for scheduling pre-trial hearings, providing statistical data for all the County Courts at Law, and maintaining the administrator's files.

GOALS AND OBJECTIVES:

Goal: **To coordinate the Court's docket and to increase the efficiency of the Courts, through automation used for preparing and tracking cases on the docket.**

Objectives: To provide scheduling of all Class A & B misdemeanors within the necessary time frame (10 working days from the date of arrest for family violence cases, and all other misdemeanor cases, 20 working days from day of arrest); provide screening of indigent

COUNTY COURT AT LAW ADMINISTRATION

GOALS AND OBJECTIVES, CONT'D:

defendants; monitor attorney payments on court appointed counsel (verify no duplication in payment, verify case disposal, court hearing is verified, and amount submitted corresponds to services performed); and provide statistical information as requested by the County Courts.

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Work Program trends are shown under the respective Court.						

FISCAL YEAR 2008 ACCOMPLISHMENTS:

- The office of Court Administration continues to provide scheduling of all Class A & B misdemeanors within the necessary time frame, provide accurate screening of indigent defendants, monitor attorney payments on court appointed counsel, and provide statistical information as requested by the County Courts.

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	$583,833	$638,841	$681,271	6.64%
Operating	7,467	7,496	7,510	0.19%
Capital				
Totals	$591,300	$646,337	$688,781	6.57%

FISCAL YEAR 2009 BUDGET HIGHLIGHTS:

- Personnel changes for fiscal year 2009 are due to the addition of two new positions effective January 2009. This addition is directly related to two new Criminal District Courts coming on board at the same time. Operating appropriations increased minimally based on telephone expenses projected for fiscal year 2009.

STAFFING TRENDS

Authorized Positions	Fiscal Year 2007	2008	2009	Percent Change
Full-time employees	15	15	17	13.33%
Part-time employees	3	3	3	
Totals	18	18	20	11.11%

COUNTY COURT AT LAW ADMINISTRATION

AUTHORIZED POSITION DETAIL

Admin Assistant	1	Office Specialist,	
Admin Assistant, Senior	1	Intermediate	3
Assistant County Court Administrator	1	Office Specialist,	
Caseworker	5	Intermediate (part time)	3
Caseworker, Senior	1	Office Specialist, Senior	2
County Court Administrator	1	Office Specilaist, Senior (1/1/2009)	2

See personnel changes for this department in Appendix A.

The Office of County Court at Law Administration was granted two Office Specialist, Senior positions to enable it to adequately handle the caseload that is to be generated by the creation of County Courts at Law 3 and 4.

COUNTY COURT AT LAW JUDGES SALARY ACCOUNT

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The salaries and fringe benefits of the seven County Court at Law Judges are funded separately from their individual Courts through this index.

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Work program trends are shown under the respective County Court at Law.						

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	$1,178,512	$1,238,584	$1,293,541	4.44%
Operating	59,117	60,227		-100.00%
Capital				
Totals	$1,237,629	$1,298,811	$1,293,541	-0.41%

FISCAL YEAR 2009 BUDGET HIGHLIGHTS:

- Personnel increases are a result of step and cost of living allowance increases approved for these positions. Operating changes are a result of funds moved to a temporary salary pool of funds under this same account

STAFFING TRENDS

Authorized Positions	Fiscal Year 2007	2008	2009	Percent Change
Full-time employees	7	7	7	
Part-time employees				
Temporary			1	100.00%
Totals	7	7	8	14.29%

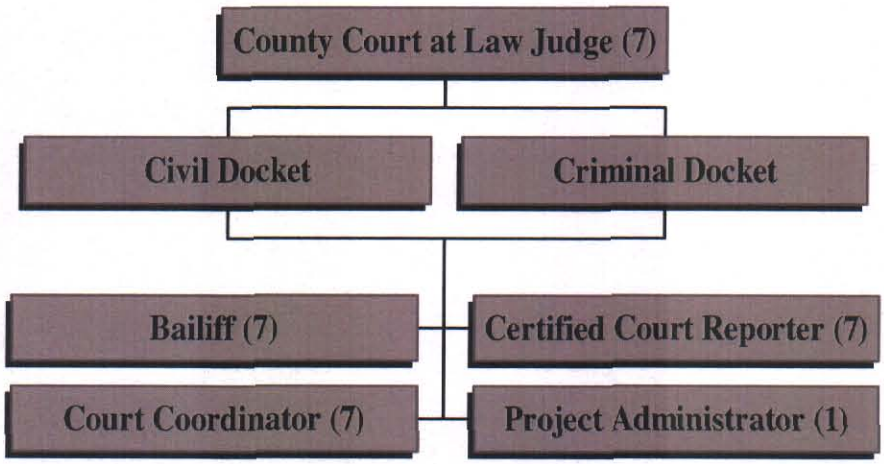
COUNTY COURT AT LAW JUDGES SALARY ACCOUNT

AUTHORIZED POSITION DETAIL			
County Court at Law Judge	7	Temporary Pool	1

See personnel changes for this department in Appendix A.

A temporary employee pool was set up during budget hearings for fiscal year 2009 to allow for proper staffing of County Courts in the absence of elected judges. This pool was created in accordance with Internal Revenue Service (IRS) regulations. Prior to the establishment of the pool, visiting judges were contract employees.

COUNTY COURTS AT LAW
Functional Organizational Chart



For Informational Purposes Only:
Courts with Civil Dockets: County Court at Law No. 3, 5, & 7
Courts with Criminal and Civil Dockets: County Court at Law No. 1, 2, 4, & 6

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

In civil cases, the Court exercises jurisdiction concurrent with the District Courts in all cases in which the matter in controversy exceeds $500 and less than $10,000, exclusive of interest. In criminal cases, the Court may hear all Class "A" and Class "B" misdemeanors other than those involving official misconduct and cases in which the highest fine that may be imposed is $500 or less. The Judge of the Court is also a member of the Council of Judges of El Paso and as such, takes part in formulating the rules and regulations for the Courthouse and the Administration of Justice in El Paso County by the District Courts and that Statutory County Courts.

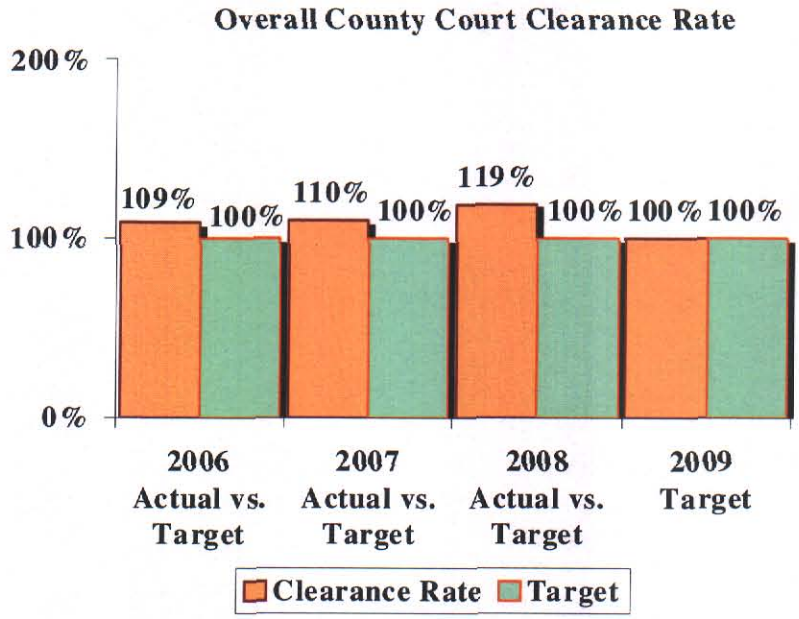
GOAL AND OBJECTIVE

Goal: **To serve the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters in accordance with the laws of the State of Texas.**

Objective: To seek the target of 100% clearance rate of all new cases received.

COUNTY COURTS AT LAW

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Outputs:						
New civil cases	3,170	3,170	3,336	3,336	2,636	2,636
New criminal cases	10,156	10,156	9,852	9,852	10,338	10,338
Cases disposed	14,542	13,326	14,496	13,188	15,420	12,974
Pending cases year end	10,870		10,394		9,792	
Outcome:						
Clearance rate	109%	100%	110%	100%	119%	100%



ACTIVITY COMPARISON BY COUNTY COURT

	Fiscal Year 2008 Actuals			
	New Cases Filed	YTD Cases Disposed	YTD Cases Pending	Clearance Rate
County Court at Law No. 1	3,003	3,542	2,189	118%
County Court at Law No. 2	2,845	3,348	1,902	118%
County Court at Law No. 3	454	647	448	143%
County Court at Law No. 4	2,854	3,175	2,121	111%
County Court at Law No. 5	469	673	513	143%
County Court at Law No. 6	544	678	902	125%
County Court at Law No. 7	2,805	3,357	1,717	120%
Totals	12,974	15,420	9,792	119%

COUNTY COURTS AT LAW

JUDGING SUCCESS:

- One of the County's priorities is: **To administer justice in accordance with the laws of the State of Texas by serving the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters.** By maintaining a clearance rate of 100% for all new cases received, the County Courts at Law are serving the public more efficiently. The clearance rate has gone from 109% in 2006 to 119% in 2008 well over the target set of 100%.

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	$1,343,992	$1,532,554	$1,517,771	-0.96%
Operating	60,471	71,446	71,772	0.46%
Capital				
Totals	$1,404,463	$1,604,000	$1,589,543	-0.90%

FISCAL YEAR 2009 BUDGET HIGHLIGHTS:

- Personnel changes are a result of a payroll accrual placed into a contingency account, which will be transferred via a budgetary amendment during fiscal year 2009. Operating changes are a result of projected needs for communication expenses, and bond needs for 2009.

STAFFING TRENDS

Authorized Positions	Fiscal Year 2007	2008	2009	Percent Change
Full-time employees	21	22	22	
Part-time employees				
Totals	21	22	22	

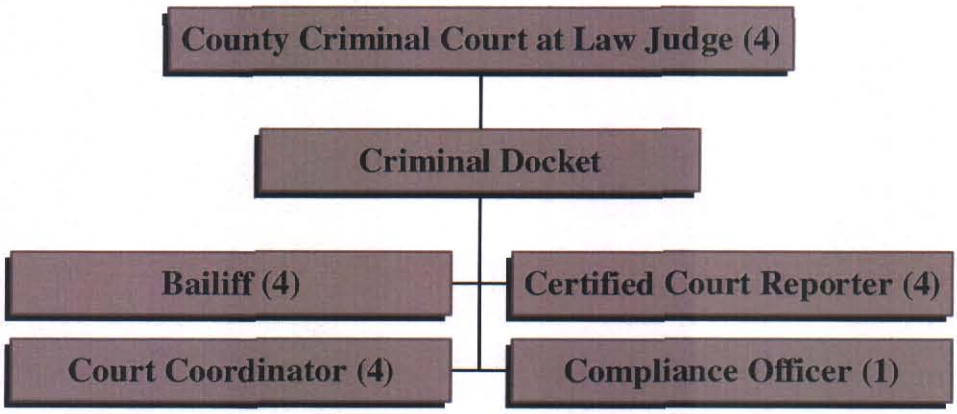
AUTHORIZED POSITION DETAIL

Bailiff	7	Court Coordinator	7
Certified Court Reporter	7	Project Administrator	1

See personnel changes for this department in Appendix A.

The Project Administrator position for this department was authorized by Commissioners Court during fiscal year 2008 to oversee the Mental Health Court.

COUNTY CRIMINAL COURTS Functional Organizational Chart



DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

In El Paso County, the Council of Judges orders the transfer of criminal misdemeanor cases to the County Criminal Courts from time to time to equalize the criminal misdemeanor dockets of the Court system and the effective administration of justice. The County Criminal Courts have the criminal jurisdiction provided by law for County Courts and appellate jurisdiction in appeals of criminal cases from justice Courts and municipal Courts in the County as provided by Article 45.042, Code of Criminal Procedure, but have no other jurisdiction. The County Criminal Courts have exclusive jurisdiction over environmental offenses.

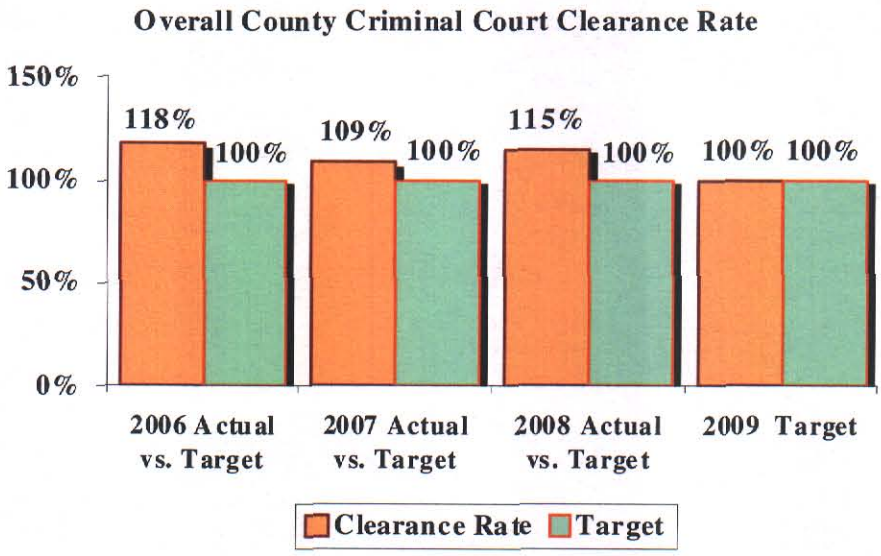
GOAL AND OBJECTIVE

Goal: **To serve the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters in accordance with the laws of the State of Texas.**

Objective: To seek the target of 100% clearance rate of all new cases received.

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Outputs:						
New civil cases	495	495	464	464	473	473
New criminal cases	4,722	4,722	5,045	5,045	5,172	5,172
Cases disposed	6,173	5,217	6,000	5,509	6,485	5,645
Pending cases year end	3,627		3,623		3,390	
Outcome:						
Clearance rate	118%	100%	109%	100%	115%	100%

COUNTY CRIMINAL COURTS



JUDGING SUCCESS:

- One of the County's priorities is: **To administer justice in accordance with the laws of the State of Texas by serving the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters.** By seeking a clearance rate at or above 100% for all new cases received, the County Criminal Courts intend to serve the general public more efficiently. During fiscal year 2008, 136 more new cases were received as compared to 2007, or a 2% increase over the prior year. Although the combined clearance rate for these Courts was 109% in 2007, this rate increased to 115% in 2008, well above their target of 100%. With the addition of two new Courts, this rate is expected to be even higher for 2009.

ACTIVITY COMPARISON BY COUNTY CRIMINAL COURT

	Fiscal Year 2008 Actuals			
	New Cases Filed	YTD Cases Disposed	YTD Cases Pending	Clearance Rate
County Criminal Court No. 1	2,824	3,192	1,771	113%
County Criminal Court No. 2	2,821	3,293	1,619	117%
*County Criminal Court No. 3				
*County Criminal Court No. 4				
Totals	5,645	6,485	3,390	115%

*These Courts have no activity as operations will begin effective January 2009.

COUNTY CRIMINAL COURTS

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	$378,252	$477,637	$791,754	65.76%
Operating	21,018	22,816	125,935	451.96%
Capital				
Totals	$399,270	$500,453	$917,689	83.37%

FISCAL YEAR 2009 BUDGET HIGHLIGHTS:

- Personnel and operating changes include the impacts of two new Criminal Courts effective January 1st, 2009. This includes start up equipment of $35,022 each in addition to office, book, and travel appropriations to name a few.

STAFFING TRENDS

Authorized Positions	Fiscal Year 2007	2008	2009	Percent Change
Full-time employees	6	7	14	100.00%
Part-time employees				
Totals	6	7	14	100.00%

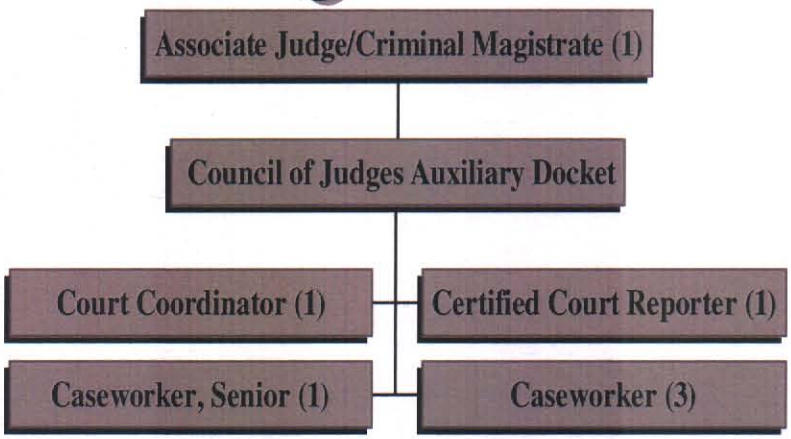
AUTHORIZED POSITION DETAIL

Bailiff	2	Court Coordinator	2
Bailiff (1/1/2009)	2	Court Coordinator (1/1/2009)	2
Certified Court Reporter	2	Compliance Officer	1
Certified Court Reporter (1/1/2009)	2	Drug Court Administrative Assistant	1

See personnel changes for this department in Appendix A.

Seven positions were added during budget hearings for fiscal year 2009, to staff two new County Criminal Courts at Law created by the passage of House Bill No. 4008 by the Texas Legislature. Though the new positions were approved during budget hearings, they will not be available until January 1 when the court is scheduled to begin operations. County Criminal Court No. 2 also requested that Commissioners Court authorize absorb the position of Drug Court Administrative Assistant after grant funding for fiscal year 2009 was not awarded to the County.

CRIMINAL LAW MAGISTRATE I
Functional Organizational Chart



DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Criminal Law Magistrate department was established by the Commissioners Court in 1986. The Magistrate is appointed by the Council of Judges and presides over the arraignment of all prisoners booked into the El Paso County Detention Facility. The Magistrate is an auxiliary to the Council of Judges with jurisdiction limited to being empowered to accepting uncontested pleas, conducting and examining trials, and special hearings with felony district court cases for the sixteen District Courts.

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Work program trends are shown under the respective Court.						

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	$384,963	$431,022	$427,539	-0.81%
Operating	4,033	10,113	9,956	-1.55%
Capital				
Totals	$388,996	$441,135	$437,495	-0.83%

CRIMINAL LAW MAGISTRATE I

FISCAL YEAR 2009 BUDGET HIGHLIGHTS:

- Personnel changes are a result of a payroll accrual reserved in a contingency account which will be transferred via a budgetary amendment during fiscal year 2009. Operating changes are based on projected expenses for dues and communications.

STAFFING TRENDS

	Fiscal Year			Percent
Authorized Positions	**2007**	**2008**	**2009**	**Change**
Full-time employees	7	7	7	
Part-time employees				
Totals	7	7	7	

AUTHORIZED POSITION DETAIL

Assoc. Judge/Crim Magistrate	1	Court Coordinator	1
Caseworker	3	Certified Court Reporter	1
Caseworker, Senior	1		

There were no additions, deletions, or changes in title in this department during fiscal year 2008 or as a result of fiscal year 2009 budget hearings.

COUNTY CRIMINAL MAGISTRATE JUDGES ACCOUNT

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The salaries and fringe benefits of the 4 County Criminal Courts at Law are funded separately from their individual Courts through this index.

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Work program trends are shown under the respective Court.						

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	$337,286	$353,404	$605,962	71.46%
Operating				
Capital				
Totals	$337,286	$353,404	$605,962	71.46%

FISCAL YEAR 2009 BUDGET HIGHLIGHTS:

- Personnel increases are directly related to the two new courts approved to begin operations January 1st, 2009.

STAFFING TRENDS

Authorized Positions	Fiscal Year 2007	2008	2009	Percent Change
Full-time employees	2	2	4	100.00%
Part-time employees				
Totals	2	2	4	100.00%

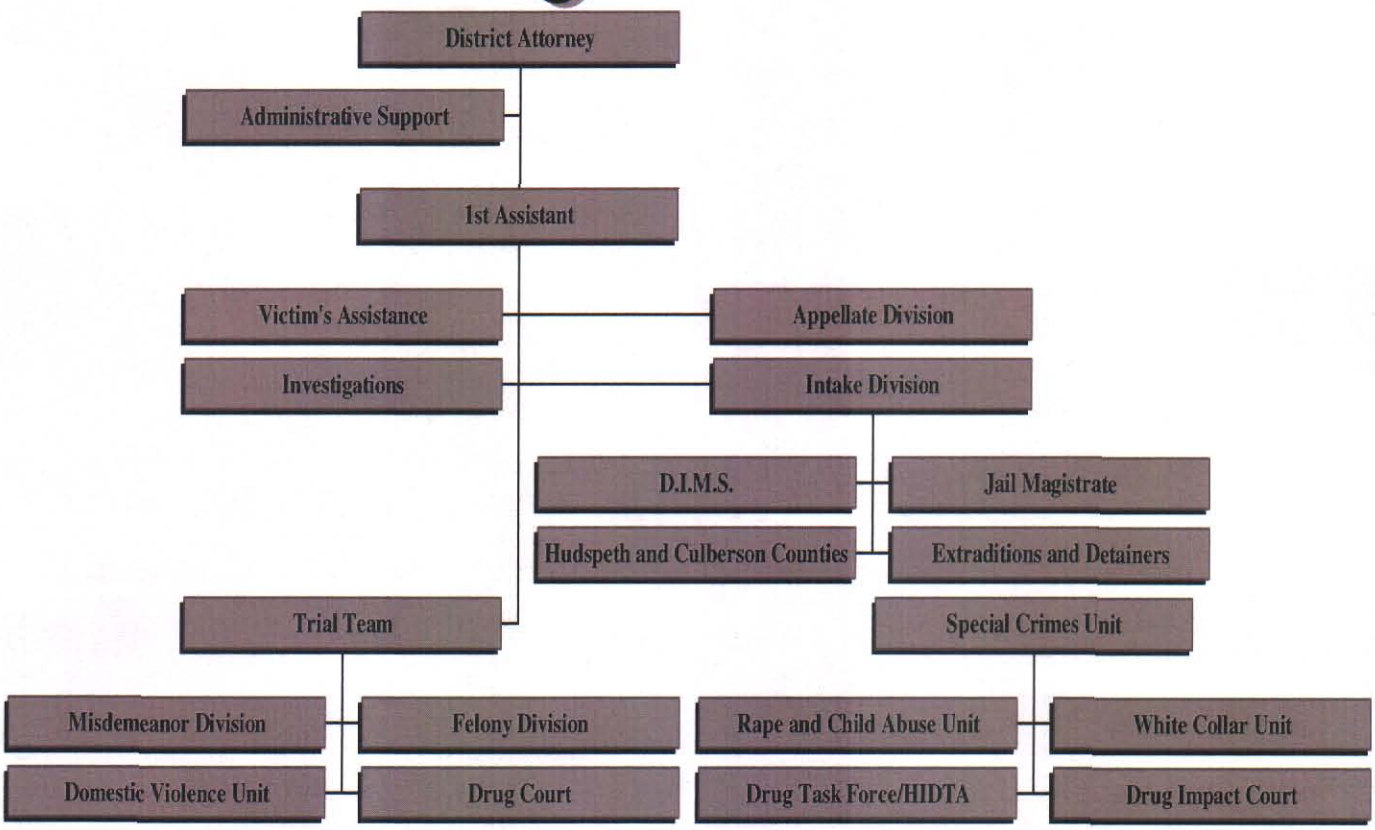
AUTHORIZED POSITION DETAIL

County Criminal Court at Law Judge	2
County Criminal Court at Law Judge (1/1/2009)	2

See personnel changes for this department in Appendix A.

Two judicial positions were created to preside over the two County Criminal Courts at Law scheduled to begin operations on January 1, 2009.

DISTRICT ATTORNEY
Functional Organizational Chart



MISSION STATEMENT

The mission of the District Attorney's Office for the 34th Judicial District is to see that justice is served in Criminal matters within its jurisdiction. Furthermore, the office provides vital assistance to victims of crime and informs them of their rights within the criminal justice system. The District Attorney's Office for the 34th Judicial District represents the State of Texas in criminal matters in El Paso, Hudspeth and Culberson Counties.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The District Attorney's Office for the 34th Judicial District is primarily responsible for prosecuting State cases in the El Paso, Hudspeth and Culberson Counties. This office is responsible for representing the State of Texas in all felony criminal actions filed in the State District Courts, in all misdemeanor criminal actions filed in the County Courts at Law (exclusive of juvenile offender prosecution) and Justice of the Peace Courts. The District Attorney also administers the County's Victim Assistance Program for victims of misdemeanor, felony and juvenile crime.

DISTRICT ATTORNEY

GOAL AND OBJECTIVE

Goal: **To fairly and efficiently represent the State of Texas in legal matters within the judicial system.**

Objective: To represent the State of Texas and to "see that justice is done", pursuant to *TEX.CODE.CRIM.PROC.ANN.art.2.01* (Duties of District Attorney).

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Not Available						

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	$9,752,028	$10,650,941	$11,107,007	4.28%
Operating	624,243	678,658	703,427	3.65%
Capital				
Totals	$10,376,271	$11,329,599	$11,810,434	4.24%

FISCAL YEAR 2009 BUDGET HIGHLIGHTS:

- The personnel changes are the result of additional employees and re grades approved for this department for 2009. The operating increase is mainly due to additional research and software tools approved for legal staff.

STAFFING TRENDS

Authorized Positions	Fiscal Year 2007	2008	2009	Percent Change
Full-time employees	148	151	164	8.61%
Part-time employees				
Totals	148	151	164	8.61%

DISTRICT ATTORNEY

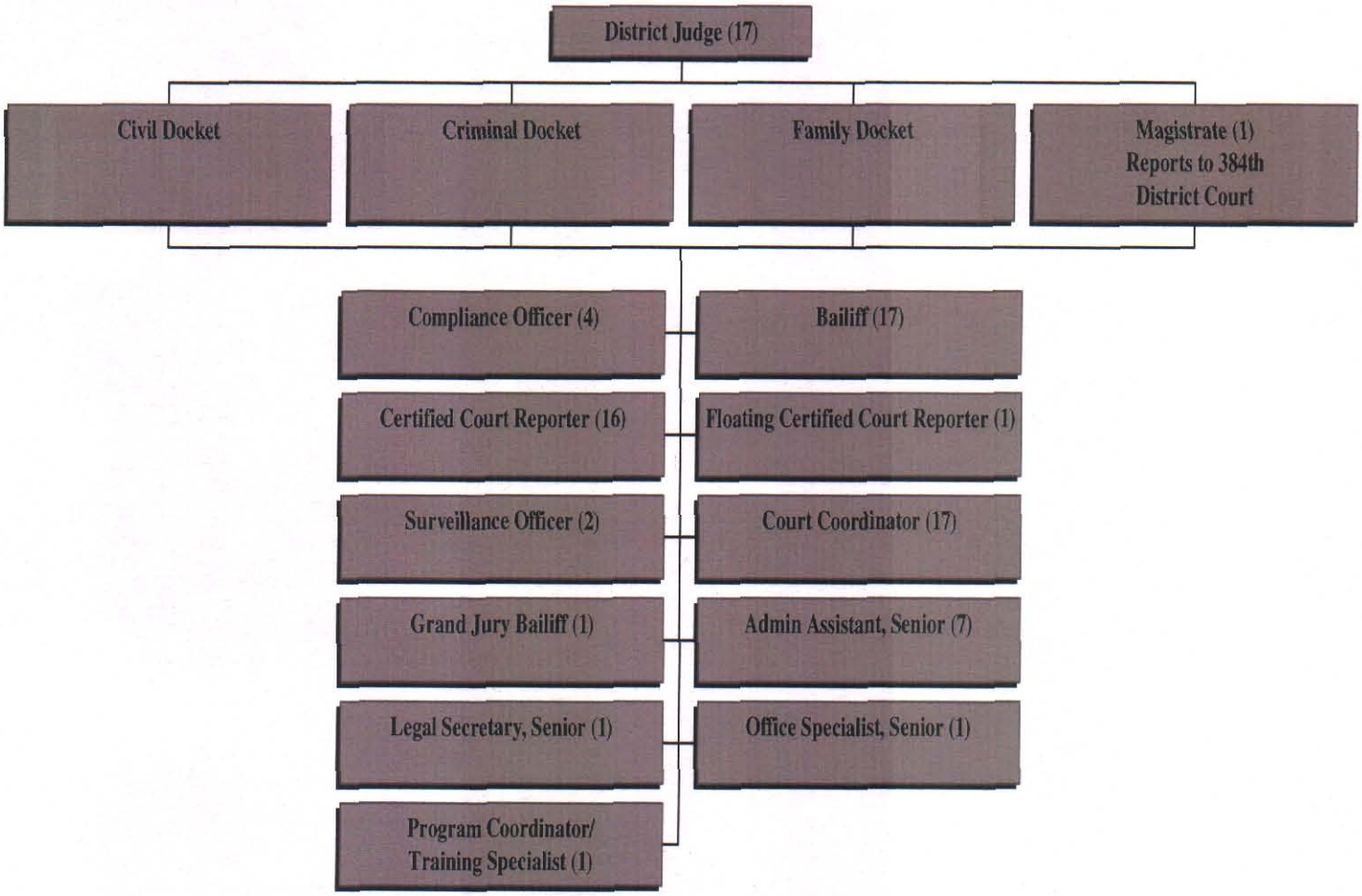
AUTHORIZED POSITION DETAIL

Accounting Clerk, Senior	2	Office Admin/Support Mgr.	1
Assistant Program Coord.	1	Office Specialist	9
Chief Investigator	1	Office Specialist Intermediate	9
Computer Systems Specialist	2	Office Specialist Intermediate (1/1/09)	2
Deputy Chief Investigator	1	Paralegal	4
District Attorney	1	Program Manager	1
Division/Unit Chief Atty.	5	Project Administrator	1
Executive Assistant	1	Senior Trial Attorney	34
Executive Secretary	1	Supervisor (DA)	4
Financial Analyst	1	Trial Attorney	21
First Assistant	1	Trial Attorney (1/1/2009)	3
Forensic Accountant	1	Trial Attorney (7/1/2009)	3
Investigator	15	Trial Team Chief Atty.	15
Investigator (1/1/2009)	2	Victim Advocate	8
Legal Secretary	9	Victim Advocate (1/1/2009)	2
Legal Secretary, Intermediate	3		

See personnel changes for this department in Appendix A.

During fiscal year 2008, a Sr. Accountant (CPA) position was replaced with a Forensic Accountant to allow the department to modify the requirements to fill the position thus making it easier to find a suitable candidate to fill it. During budget hearings, one new Trial Attorney position was authorized for this department because the 41st District Court is changing from a combined civil/criminal docket to a strictly criminal one thus doubling the workload for the Assistant District Attorney assigned to that court. In order to give the department the adequate staffing to handle the workload created by the new Criminal District Courts 3 and 4, Commissioners Court authorized twelve positions that will not be available until January 1 when the courts are scheduled to begin operations, and one position starting July 1.

DISTRICT COURTS
Functional Organizational Chart



For Informational Purposes Only:

Courts with Civil Dockets: 34th, 327th, and 448th District Courts
Courts with Criminal Dockets: 243rd, 384th and Criminal District Court No. 1 Courts
Courts with Family Dockets: 65th and 388th District Courts
Courts with Civil and Criminal Dockets: 41st, 120th, 168th, 205th, 210th, 346th, and 409th District Courts
Courts with Civil, Criminal and Family Dockets: 171st, and 383rd District Courts

DISTRICT COURTS

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

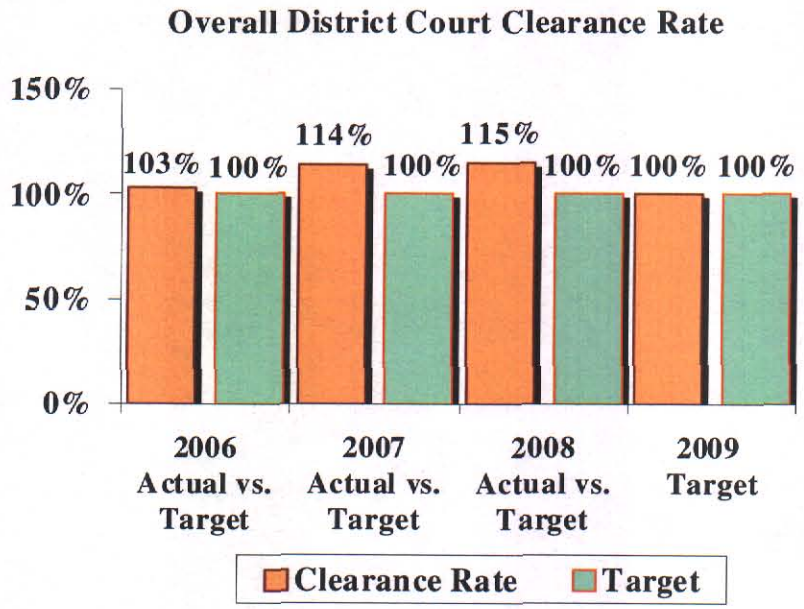
Each of the District Courts in the County has jurisdiction over criminal and civil cases. The Court sets hearings for pleas, arraignments, summary judgments, default judgments, pre-trial hearings and motions. A State District Judge who is elected to a four-year term by the voters of El Paso County heads the Court.

GOAL AND OBJECTIVE

Goal: **To serve the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters in accordance with the laws of the State of Texas.**

Objective: To maintain a 100% clearance rate for all new cases received.

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Outputs:						
New civil cases	12,087	12,087	12,177	12,177	11,980	11,980
New criminal cases	4,715	4,715	5,316	5,316	5,738	5,738
Cases disposed	17,390	16,802	19,882	17,493	20,375	17,718
Pending cases year end	13,132		14,725		14,296	
Outcome						
Clearance rate	103%	100%	114%	100%	115%	100%



DISTRICT COURTS

JUDGING SUCCESS:

- One of the County's priorities is: **To administer justice in accordance with the laws of the State of Texas by serving the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters.** By seeking a clearance rate at or above 100% for all new cases received, the District Courts strive to serve the general public more efficiently. During fiscal year 2008, 225 more new cases were cleared as compared to 2007. Although the combined clearance rate for all District Courts was 103% in 2006, this increased to 115% in 2008, well above the 100% target rate.

ACTIVITY COMPARISON BY DISTRICT COURT

	Fiscal Year 2008 Actuals			
	New Cases Filed	**YTD Cases Disposed**	**YTD Cases Pending**	**Clearance Rate**
34th District Court	463	770	514	166%
41st District Court	741	701	601	95%
65th District Court	2,422	2,095	2,778	86%
120th District Court	633	888	379	140%
168th District Court	644	804	450	125%
171st District Court	693	1,144	682	165%
205th District Court	707	595	689	84%
210th District Court	637	847	770	133%
243rd District Court	763	1,013	698	133%
327th District Court	441	399	428	90%
346th District Court	671	802	682	120%
383rd District Court	3,157	3,922	2,946	124%
384th District Court	838	1,327	291	158%
388th District Court	2,300	2,216	923	96%
409th District Court	812	1,148	527	141%
448th District Court	730	289	533	40%
Criminal District Court No. 1(previously Impact Court)	1,066	1,415	405	133%
Totals	17,718	20,375	14,296	115%

448th District Court * Effective for fiscal year 2008

DISTRICT COURTS

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	$3,466,822	$4,457,392	$4,508,000	1.14%
Operating	165,221	260,844	230,988	-11.45%
Capital				
Totals	$3,632,043	$4,718,236	$4,738,988	0.44%

FISCAL YEAR 2009 BUDGET HIGHLIGHTS:

- Personnel Changes are a result of projected expenses for payroll this fiscal year. Operating decreases are mainly attributable to appropriations set up during fiscal year 2008 for start up equipment for the 448th District Court, no longer needed for 2009.

STAFFING TRENDS

Authorized Positions	Fiscal Year 2007	2008	2009	Percent Change
Full-time employees	58	68	69	1.47%
Part-time employees	1	1		-100.00%
Totals	59	69	69	

AUTHORIZED POSITION DETAIL

Admin Assistant, Senior	7	Legal Secretary, Senior	1
Assoc. Judge/Crim. Magistrate	1	Office Specialist Senior	1
Bailiff	17	Prog. Coordinator/ Training Specialist	1
Certified Court Reporter	16	Surveillance Officer	2
Compliance Officer	4		
Court Coordinator	17		
Floating Court Reporter	1		
Grand Jury Bailiff	1		

See personnel changes for this department in Appendix A.

DISTRICT COURTS

During budget hearings for fiscal year 2008, the **383rd District Court** requested that its part time Admin Assistant, Senior position be re-graded to full time status to reduce the Court's dependency on a temporary employee funded by the Council of Judges Administration.

DISTRICT JUDGES SALARY SUPPLEMENT ACCOUNT

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

This index is utilized solely to account for supplemental salary compensation and benefits paid to the seventeen District Judges of the County as provided by the Commissioners' Court.

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Work program trends are shown under the respective Court.						

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	$266,265	$306,285	$303,303	-0.97%
Operating				
Capital				
Totals	$266,265	$306,285	$303,303	-0.97%

FISCAL YEAR 2009 BUDGET HIGHLIGHTS:

- Personnel changes are a result of a payroll accrual reserved in a contingency account, which will be transferred to this department via a budgetary amendment during 2009.

STAFFING TRENDS

Authorized Positions	Fiscal Year 2007	2008	2009	Percent Change
Full-time employees	15	17	17	
Part-time employees				
Totals	15	17	17	

AUTHORIZED POSITION DETAIL

District Judge	17

There were no additions, deletions, or changes in title in this department during fiscal year 2008 or as a result of fiscal year 2009 budget hearings.

IMPACT COURT
Functional Organizational Chart

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Impact Court handles the additional caseload created by the El Paso County Metro Narcotics Task Force and other drug related violent crime cases. This Court will also hear drug related cases which have been transferred from other District Courts within El Paso County. The Metro Narcotics Task Force cases and their drug related violent crime cases take priority over all drug related cases transferred from other Courts.

GOAL AND OBJECTIVE

Goal: **To serve the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters in accordance with the laws of the State of Texas.**

Objective: To seek the target of 100% clearance rate of all new cases received.

Department Activity	2006 Actuals	2007 Target	*2007 Actuals	*2008 Target	*2008 Actuals	*2009 Target
Outputs:						
New civil cases	226	226				
New criminal cases	731	731				
Cases disposed	1,262	957	*See Note			
Pending cases year end	533					
Outcome						
Clearance rate	132%	100%				

*Activity is now reported under "District Courts". Impact Court was converted to the Criminal District Court as approved by the Legislature for fiscal year 2008.

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	$198,750			
Operating	96,825			
Capital				
Totals	$295,575			

IMPACT COURT

STAFFING TRENDS

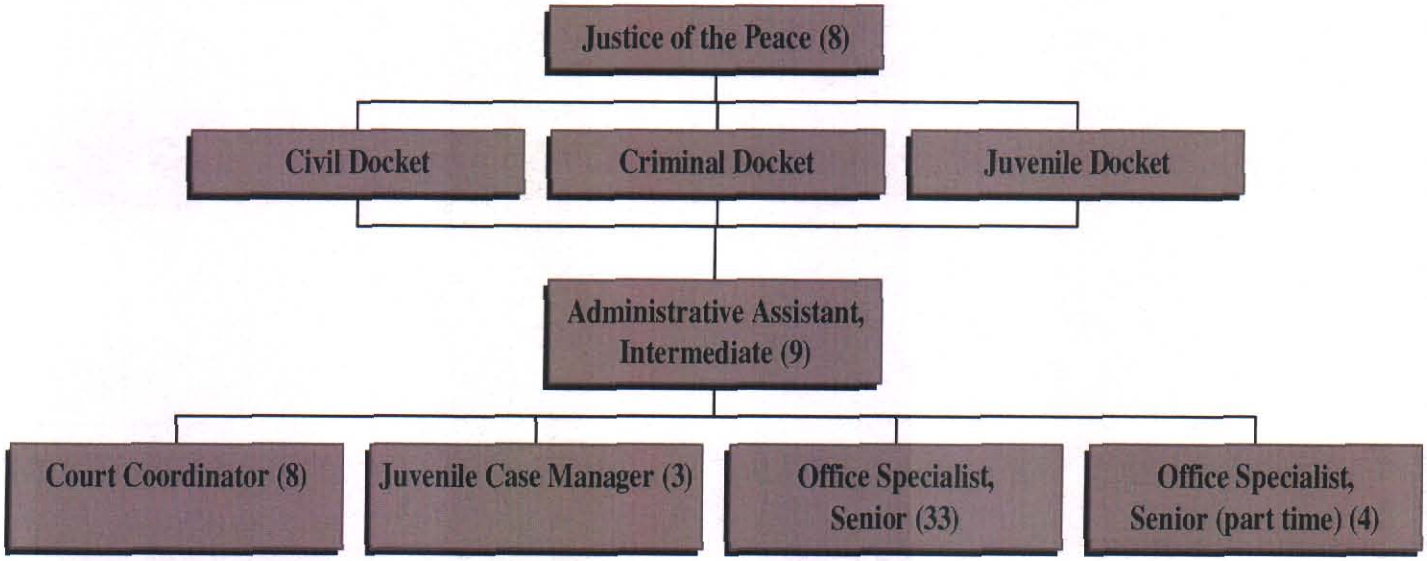
Authorized Positions	Fiscal Year 2007	2008	2009	Percent Change
Full-time employees	3			
Part-time employees				
Totals	3			

AUTHORIZED POSITION DETAIL

Not Applicable

There were no additions, deletions, or changes in title in this department during fiscal year 2008 or as a result of fiscal year 2009 budget hearings.

JUSTICES OF THE PEACE (8) Functional Organizational Chart



MISSION STATEMENT

To provide all citizens fair and equal access to the judicial system.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Each Justice of the Peace Court has original jurisdiction in criminal cases where the fine does not exceed $500, and civil matters when the amount in controversy does not exceed $10,000. The Court has exclusive jurisdiction in forcible entry and detainer (eviction) suits. A Justice of the Peace may issue search and arrest warrants, conduct preliminary hearings, perform marriages, and is elected for a term of four years.

GOAL AND OBJECTIVE

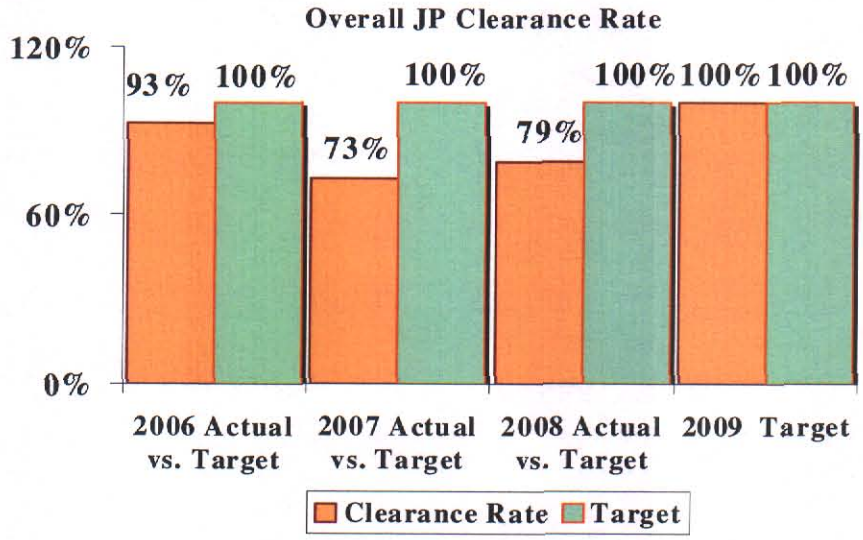
Goal: **To serve the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters in accordance with the laws of the State of Texas.**

Objective: To seek the target of 100% clearance rate of all new cases received.

JUSTICES OF THE PEACE

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Cases Filed						
Traffic	49,792	49,792	46,277	46,277	45,507	45,507
Non-Traffic	16,259	16,259	24,700	24,700	28,602	28,602
Small claims suits	1,082	1,082	1,084	1,084	1,136	1,136
Forcible entry and detainer	2,689	2,689	2,425	2,425	2,437	884
Other civil suits	1,008	1,008	1,997	1,997	4,824	4,824
Cases Disposed						
Traffic	49,562	49,792	38,270	46,277	40,930	45,507
Non-Traffic	15,090	16,259	15,570	24,700	20,480	28,602
Small claims suits	314	1,082	422	1,084	562	1,136
Forcible entry and detainer	998	2,689	1,369	2,425	1,592	884
Other civil suits	217	1,008	580	1,997	1,807	4,824
Cases pending end of year	4,649		20,272			
Outcome Indicators:						
Clearance rate	93%	100%	73%	100%	79%	100%

* Source: Texas Judicial System Annual Report



JUDGING SUCCESS:

- One of the County's priorities is: **To administer justice in accordance with the laws of the State of Texas by serving the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters.** By seeking a clearance rate at or above 100% for all new cases received, the Justice of the Peace Courts strive to serve the general public more efficiently. During fiscal year 2008, 6,023 more new cases were received as compared to new cases filed in 2007, or a 7.9% increase over the prior year. Although the combined clearance rate for all JP Courts was 93% in 2006 vs. 79% in 2008, many Justice of the Peace Courts have been approved for new personnel to help with this trend.

JUSTICES OF THE PEACE

ACTIVITY COMPARISON BY JUSTICE OF THE PEACE

	Fiscal Year 2007 Actuals				Fiscal Year 2008 Actuals			
	New Cases Filed	YTD Cases Disposed	Cases Pending	Clearance Rate	New Cases Filed	YTD Cases Disposed	Cases Pending	Clearance Rate
Justice of the Peace No. 1	2,329	1,401	928	60%	2,585	2,198	387	85%
Justice of the Peace No. 2*	8,167	6,843	1,324	84%	9,137	7,669	1,468	84%
Justice of the Peace No. 3	9,658	5,654	4,004	59%	13,074	7,407	5,667	57%
Justice of the Peace No. 4	7,203	5,741	1,462	80%	8,352	6,221	2,131	74%
Justice of the Peace No. 5	5,914	2,865	3,049	48%	6,275	2,825	3,450	45%
Justice of the Peace No. 6	27,571	24,472	3,099	89%	22,870	23,866	(996)	104%
Justice of the Peace No. 6, Place 2	5,714	2,291	3,423	40%	8,238	5,712	2,526	69%
Justice of the Peace No. 7	9,927	6,944	2,983	70%	11,975	9,473	2,502	79%
Totals	76,483	56,211	20,272	73%	82,506	65,371	17,135	79%

*For Justice of the Peace No. 2, 7,229 prior year cases were disposed of during 2006.

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	$1,925,566	$2,411,608	$2,495,206	3.47%
Operating	328,880	367,390	331,563	-9.75%
Capital				
Totals	$2,254,446	$2,778,998	$2,826,769	1.72%

FISCAL YEAR 2009 BUDGET HIGHLIGHTS:

- Personnel changes are a result of additional personnel approved based on caseloads of each Court. Operating changes are a result of projected expenses for such items as interpreter fees, janitorial services, and phone.

STAFFING TRENDS

Authorized Positions	Fiscal Year 2007	2008	2009	Percent Change
Full-time employees	52	58	60	3.45%
Part-time employees	2	2	4	100.00%
Totals	54	60	64	6.67%

JUSTICES OF THE PEACE

AUTHORIZED POSITION DETAIL

Admin Assistant, Intermediate	9	Juvenile Case Manager	2
Court Coordinators	8	Office Specialist, part time	4
Justice of the Peace	8	Office Specialist, Senior	33

See personnel changes for these departments in Appendix A.

In January 2008, Commissioners Court authorized several re-grades for **all JP Precincts** as per the results of a study commissioned by Human Resources. The study was meant to evaluate each position and the duties performed by each employee to ensure equal pay for equal work throughout the County.

Justice of the Peace 1: In addition, Commissioners Court authorized the addition of a part-time Office Specialist, Senior position based on the results of a study performed by the Office of the County Auditor in conjunction with the Human Resources Department to determine adequate staffing levels based on the ratio of cases handled per employee.

Justice of the Peace 2: Two Office Specialist, Intermediate positions were added on 02/04/08 based on the results of an informal workload comparison between this office and a similarly-sized JP in Dallas County. These two positions were deleted later on in the month and replaced with an Office Specialist, Senior and a Juvenile Case Manager to better address the department's needs due to an increased workload, particularly in juvenile cases. Finally, Commissioners Court authorized the addition of a part time Office Specialist, Senior position based on the results of a study performed by the Office of the County Auditor in conjunction with the Human Resources Department to determine adequate staffing levels based on the ratio of cases handled per employee.

Justice of the Peace 3: During budget hearings for fiscal year 2009, Commissioners Court authorized the addition of a full time Office Specialist, Senior position based on the results of a study performed by the Office of the County Auditor in conjunction with the Human Resources Department to determine adequate staffing levels based on the ratio of cases handled per employee.

Justice of the Peace 4: During budget hearings for fiscal year 2009, one Office Specialist, Senior position was re-graded to Juvenile Case Manager to handle the increasing volume of truancy cases. Finally, the addition of an Office Specialist, Senior position was authorized by Commissioners Court based on the results of a study performed by the Office of the County Auditor

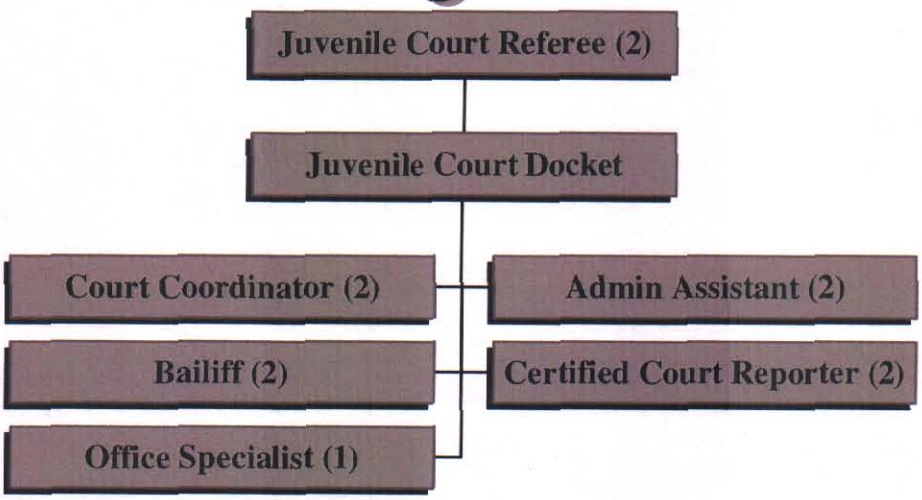
JUSTICES OF THE PEACE

in conjunction with the Human Resources Department to determine adequate staffing levels based on the ratio of cases handled per employee.

Justice of the Peace 5: During budget hearings, Commissioners Court authorized the deletion of a full-time Office Specialist, Senior position based on the results of a study performed by the Office of the County Auditor in conjunction with the Human Resources Department to determine adequate staffing levels based on the ratio of cases handled per employee.

Justice of the Peace 6: Based on the results of a study performed by the Office of the County Auditor in conjunction with the Human Resources Department to determine adequate staffing levels based on the ratio of cases handled per employee, Commissioners Court authorized the addition of an Office Specialist, Senior position during budget hearings for fiscal year 2009.

JUVENILE COURT REFEREES
Functional Organizational Chart



DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The first Juvenile Court Referee department was established by the Commissioner's Court in 1997. This Court is part of the 65th District Court. The second Juvenile Court Referee department was established by Commissioner's Court to begin in fiscal year 2006. These Court Referees are appointed by the Council of Judges and preside over juvenile cases.

GOAL AND OBJECTIVE

Goal: **To serve the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters in accordance with the laws of the State of Texas.**

Objective: To seek the target of 100% clearance rate of all new cases received.

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Reported under the 65th District Court						

JUVENILE COURT REFEREES

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	$723,387	$796,692	$789,862	-0.86%
Operating	20,403	22,924	32,922	43.61%
Capital				
Totals	$743,790	$819,616	$822,784	0.39%

FISCAL YEAR 2009 BUDGET HIGHLIGHTS:

- Personnel changes are a result of a payroll accrual placed in a contingency account, which will be transferred to this department during fiscal year 2009. Operating changes are a result of new software approved for the Court Reporters of these Courts.

STAFFING TRENDS

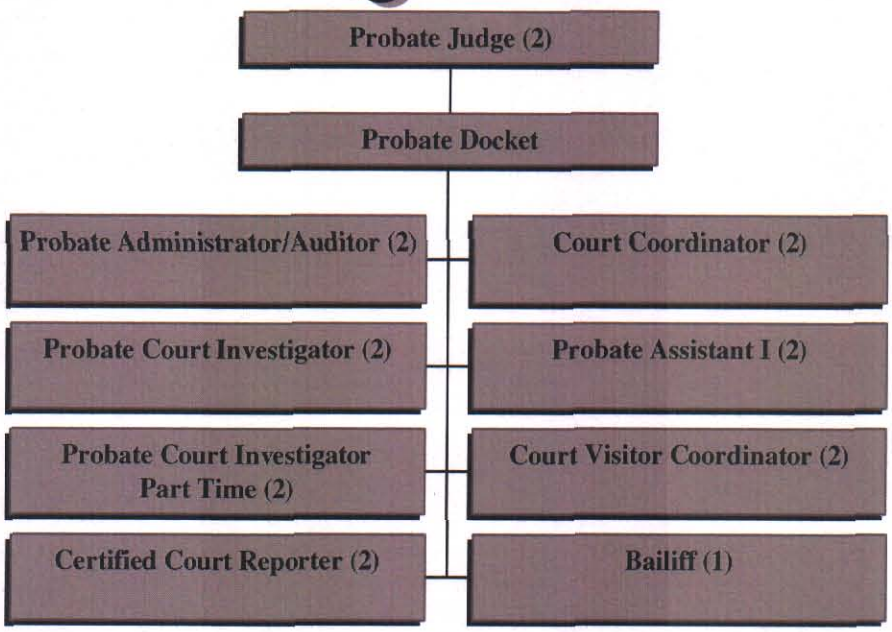
Authorized Positions	Fiscal Year 2007	2008	2009	Percent Change
Full-time employees	11	11	11	
Part-time employees				
Totals	11	11	11	

AUTHORIZED POSITION DETAIL

Admin Assistant	2	Court Coordinator	2
Bailiff	2	Juvenile Court Referee	2
Certified Court Reporter	2	Office Specialist	1

There were no additions, deletions, or changes in title in this department during fiscal year 2008 or as a result of fiscal year 2009 budget hearings.

PROBATE COURTS
Functional Organizational Chart



DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The County Probate Courts are responsible for handling all probate matters of El Paso County, including probating of a decedent's will, administration of a decedent's estate, guardianships of adults and minors, and mental health proceedings. The first Probate Court inherited 9,000 cases when it was created in 1991. Along with the probate matters, this Court was also responsible for the Child Welfare Docket, which includes child abuse and/or neglect cases brought by the Texas Department of Human Services involving approximately 300 children in foster care. For fiscal year 2007, the Commissioners approved a second Probate Court to help with the large volume of cases.

GOAL AND OBJECTIVE

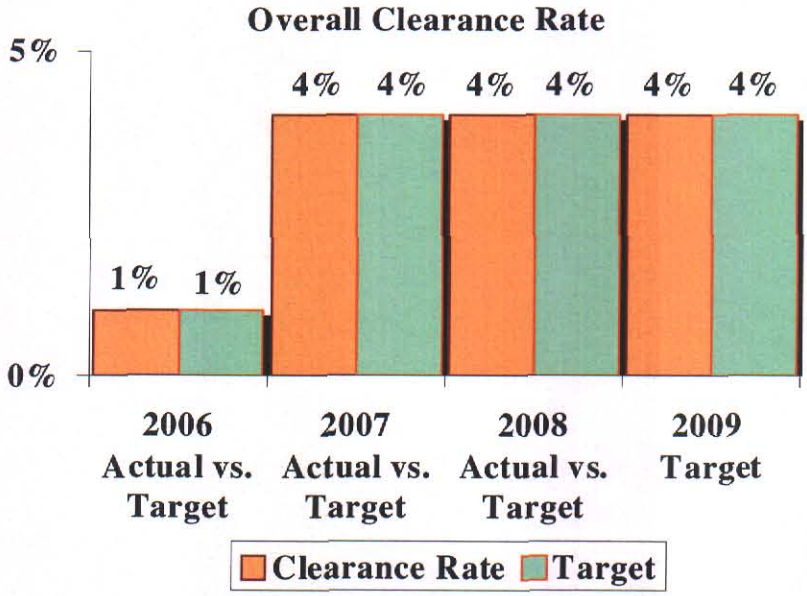
Goal: **To serve the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters in accordance with the laws of the State of Texas.**

Objective: To maintain the same clearance rate as the previous fiscal year.

PROBATE COURTS

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
New civil cases	3,140	3,140	3,140	3,140	2,786	2,786
Cases disposed	46	46	133	133	46	46
Pending cases year end	36,174	36,174	39,279	39,279	45,773	45,773
Outcome						
Clearance rate	1%	1%	4%	4%	4%	4%

*The Probate Court clearance rate appears to be low, but the cases pending represent "live" cases as they are left open as long as the individual is alive.



JUDGING SUCCESS:

- One of the County's priorities is: **To administer justice in accordance with the laws of the State of Texas by serving the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters.** The Probate Courts are striving to serve the general public more efficiently by maintaining the same clearance rate as the prior year, yet this is really a variable that is beyond the control of the Courts as many cases remain "live" as long as the individual is alive. Yet, actual clearance rates did increase from 1% to 4% when comparing 2006 through 2008.

PROBATE COURTS

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	$925,069	$1,190,022	$1,178,524	-0.97%
Operating	21,564	58,964	61,570	4.42%
Capital				
Totals	$946,633	$1,248,986	$1,240,094	-0.71%

FISCAL YEAR 2009 BUDGET HIGHLIGHTS:

- For fiscal year 2009 there is a decrease in salaries and fringe benefits for a payroll accrual, which will be transferred via a budgetary amendment during fiscal year 2009. The operating increase is an offset of a decrease in bond accounts, as the bonds purchased this fiscal year will not expire until December 31, 2010, and an increase in line such items as stipends from $10 to $15 for guardianship visits.

STAFFING TRENDS

Authorized Positions	Fiscal Year 2007	2008	2009	Percent Change
Full-time employees	15	17	15	-11.76%
Part-time employees			2	100.00%
Totals	15	17	17	

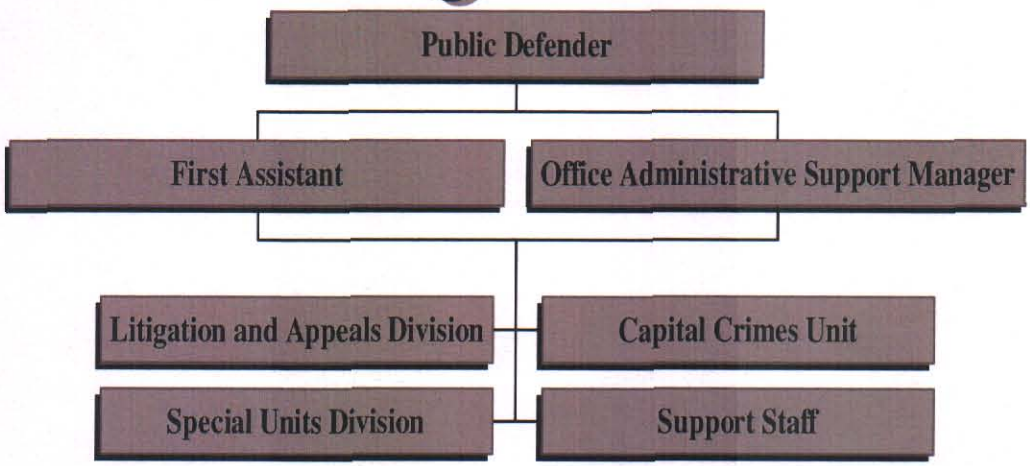
AUTHORIZED POSITION DETAIL

Certified Court Reporter	2	Probate Assistant I	2
Court Coordinator	2	Probate Court Investigator	2
Court Visitor Coordinator	2	Probate Court Investigator Part Time	2
Bailiff	1	Probate Judge	2
Probate Administrator/Auditor	2		

See personnel changes for these departments in Appendix A.

There were no additions, deletions, or changes in title in this department during fiscal year 2008 or as a result of fiscal year 2009 budget hearings.

PUBLIC DEFENDER
Functional Organizational Chart



MISSION STATEMENT

To effectuate the County's constitutionally mandated duty to provide legal representation to criminally accused adults and juveniles who cannot afford to hire counsel.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Public Defender's Office represents indigent individuals charged with juvenile, misdemeanor and felony offenses from pretrial up to and including appeal, as well as post conviction writ of habeas corpus. On average, this department handles between forty-five and fifty percent of the appointed felony cases, between fifteen and twenty percent of the appointed misdemeanor cases, and over two-thirds of the appointed juvenile cases. The Public Defender receives appointments to represent indigent individuals from a variety of sources, including appointments from the Jail Magistrate, or Council of Judges in the case of un-indicted felony cases; directly from each District Court handling indicted felony cases; and in the case of misdemeanors, directly from each of the County Courts at Law and from the Jail Magistrate for Misdemeanor pleas.

GOAL AND OBJECTIVES

Goal: **To provide quality legal representation to our clients on felony, misdemeanor juvenile, extradition, direct appeal, and post conviction cases.**

Objectives: To seek the target of 90% clearance rate of all new cases received; to seek the target of 70% of cases in client's favor.

PUBLIC DEFENDER

FISCAL YEAR 2008 ACCOMPLISHMENTS:

Training: We continue to save the County money through our new programs and by seeking grant opportunities that require a small or no monetary commitment from the County.

- This fiscal year, to date, we have sponsored five Continuing Legal Education (CLE) courses. The first was entitled "Spotting the (Not So) Obvious", a seminar intended to help criminal defense attorneys to identify factual and legal issues arising in cases through careful reading of police and other reports. The presentation was made by Janet Chavez, one of our Trial Team Chiefs. The second was "A Discussion of Chapter 46B, Code of Criminal Procedure-Incompetency", made by Bruce Ponder, one of our Senior Trial Attorneys.

- The third presentation was made by Bill Juvrud, another of our Trial Team Chiefs, and was entitled "Conversations about Ethics for Criminal Defense Attorneys"/ This CLE was specifically designed to help attorneys meet their annual requirement of three hours of ethics. The fourth was entitled "Expert Wirnesses & TRE (Texas Rules of Evidence) Chapter VII: Blinded by Science" made by Carole Powell, a newly-assigned Division Chief.

- The fifth and final CLE presentation was made by William J. Edwards, a Deputy Public Defender from Los Angeles, California. His presentation was entitled "Representing Clients with Fetal Alcohol Spectrum Disorders".

- In addition, we co-sponsored, along with the Texas Criminal Defense Lawyers Association (TCDLA), a 15-hour, 2-day CLE entitled "Indigent Defense, Law at the Pass: A Hands-On Trial Skills Course". The CLE was open to all attorneys in El Paso County who accept court-appointed criminal cases. Neither this course nor any of the previously mentioned courses cost the County any money.

- Lawyers from the Public Defender's Office also attended a number of CLE seminars outside of El Paso. A number of the attorneys in the office attended the 15th Annual El Paso Criminal Law Seminar in Ruidoso, New Mexico. A few attended the TCDLA's Voir Dire Seminar in Dallas, Texas in December. Six of our newer attorneys attended TCDLA's 32nd Annual Texas Criminal Trial College in Huntsville, Texas in March. This is a serious and challenging six-day course intended to sharpen lawyers' trial skills.

- Attorneys in this office receive much more than the minimum of CLE hours required by the Texas State Bar, they present at their own and at other seminars, and they help other attorneys in El Paso County to achieve the required number of CLE hours needed in order to remain qualified for court appointment of indigent criminal cases.

Sources: We have continued to receive grant money from three sources: The Texas Task Force on Indigent Defense (Task Force), the Hogg Foundation, and the Meadows Foundation.

PUBLIC DEFENDER

FISCAL YEAR 2008 ACCOMPLISHMENTS, CONT'D:

Savings: Last year we provided preliminary numbers which we believed demonstrated the savings attributable to our Mental Health Unit (MHU) solely from the reduction in the average length of stay in the El Paso County Jail or Jail Annex by MHU clients.

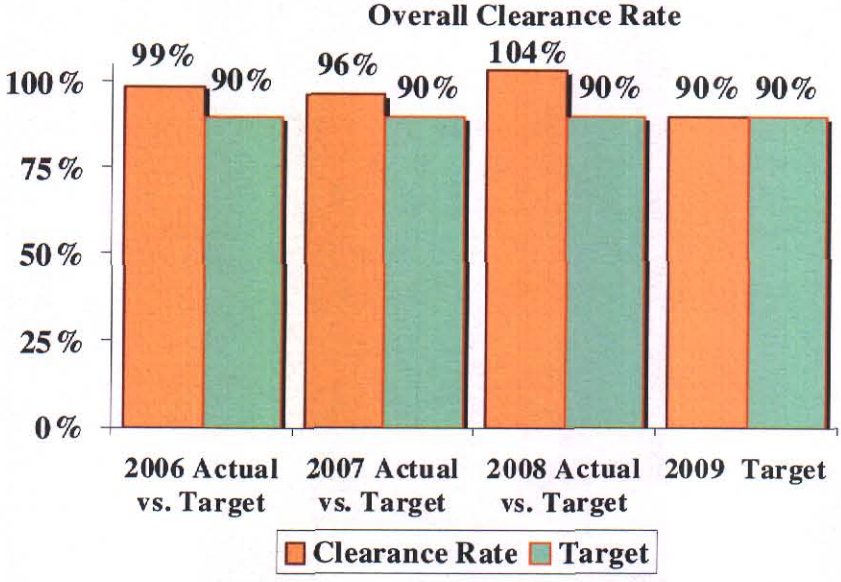
- With the assistance of our colleagues from the University of Texas at El Paso's Psychology Department, who have kept track of all of the numbers, we can now show definitively that the number of days spent in the Jail/Annex by MHU clients was reduced by 45.2 days per client, on average, from 2005 to 2007. In calendar year 2007, we accepted 275 clients into the MHU program, which works out to a savings of 12,430 days in the Jail/Annex (275 clients x 45.2 days = 12,430 days). That number represents qualitative improvement for our clients from the years before the MHU came into existence. From savings perspective, that number is even better. The cost of keeping one person for one day in the Jail/Annex is approximately $70. At that rate, our MHU saved the County $870,100 in calendar year 2007 (12,430 days x $70 = $870,100).

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Felony Cases:						
Opened	3,098	3,191	3,210	3,084	3,399	3,244
Closed	3,021	2,872	3,243	2,776	3,341	2,919
Felony Appeals:						
Opened	18	19	17	16	22	12
Closed	54	17	14	14	20	11
Misdemeanor Cases						
Opened	2,796	2,880	2,946	2,184	1,207	3,084
Closed	2,888	2,592	2,585	1,966	1,362	2,775
Misdemeanor Appeals						
Opened	2	2	1	2	4	N/A
Closed	5	2	N/A	2	2	N/A
Juvenile Cases						
Opened	1,936	1,994	2,106	2,016	2,281	2,350
Closed	1,892	1,795	2,089	1,814	2,282	2,115
Juvenile Cases Appeals						
Opened	4	2	N/A	1	2	1
Closed	6	2	N/A	1	4	1
Child Support Cases						
Opened	778	801	512	517	666	566
Closed	658	721	538	465	806	509

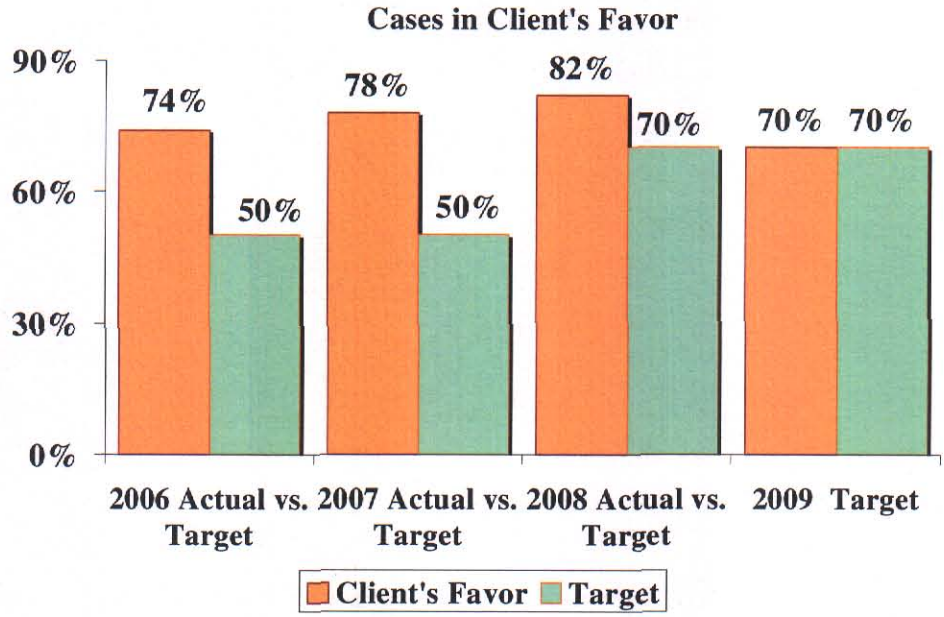
PUBLIC DEFENDER

Department Activity	2006 Actuals	2007 Target	2007 Actuals	2008 Target	2008 Actuals	2009 Target
Writs						
Opened	11	12	11	12	14	14
Closed	19	11	19	11	9	13
Drug Court						
Opened	58	60	58	60	77	112
Closed	57	30	57	30	119	56
Hearings						
No. of cases per attorney	75	77	74	77	82	80
No. of cases closed per atty	76	78	71	78	84	80
Outcomes:						
Clearance Rates:						
Felony cases	98%	90%	101%	90%	98%	90%
Felony appeals	300%	90%	82%	90%	91%	90%
Misdemeanor cases	103%	90%	87%	90%	113%	90%
Misdemeanor appeals	250%	90%	0%	90%	50%	
Juvenile cases	98%	90%	100%	90%	100%	90%
Clearance Rates:						
Juvenile appeals	150%	90%	0%	90%	200%	90%
Child support cases	85%	90%	105%	90%	121%	90%
Writs	173%	90%	172%	90%	64%	90%
Drug court	98%	50%	98%	50%	155%	50%
Percentage of cases in clients' favor	74%	50%	78%	70%	82%	70%

Note: Clearance rates for writs and drug court cases may not match 90% goal due to external factors, such as the turnaround time and involvement of other departments. Also, in previous years the percentage of cases in client's favor was 50% vs. 70% now.



PUBLIC DEFENDER



JUDGING SUCCESS:

- One of the County's priorities is: **To administer justice in accordance with the laws of the State of Texas by serving the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters.** By seeking a clearance rate at or above 90% for all new cases received in addition to seeking a target of 70% of cases in their client's favor, the Public Defender's Office strives to serve the general public more efficiently. Since fiscal year 2006, the Public Defender's Office has maintained a clearance rate well above their 90% target, in addition to bringing up the percentage of cases in their client's favor from 74% to 82% when comparing 2006 to 2008.

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	$3,862,266	$4,230,536	$4,660,090	10.15%
Operating	167,138	215,873	226,577	4.96%
Capital				
Totals	$4,029,404	$4,446,409	$4,886,667	9.90%

FISCAL YEAR 2009 BUDGET HIGHLIGHTS:

- The personnel changes above are based on new positions, auto allowances and re-grades approved for this department. Operational increases are mainly attributable to an additional auto allowance for three new Investigator positions approved for fiscal year 2009.

PUBLIC DEFENDER

STAFFING TRENDS

Authorized Positions	Fiscal Year 2007	2008	2009	Percent Change
Full-time employees	48	48	56	16.67%
Part-time employees				
Totals	48	48	56	16.67%

AUTHORIZED POSITION DETAIL

Admin Assistant, Intermediate	1	Mitigation Specialist	1
Caseworker, Senior	2	Office Admin/Support Mgr.	1
Case Administrator	1	Office Specialist	2
Division/Unit Chief Attorney	2	Office Specialist, Intermediate	2
Executive Secretary/Admin Asst.	1	Public Defender	1
First Assistant	1	Senior Trial Attorney	19
Investigator	4	Social Worker (Bachelor's)	1
Investigator, PD	1	Social Worker (Master's)	2
Legal Secretary	3	Trial Attorney	4
Legal Secretary, Senior	2	Trial Team Chief Attorney	5

See personnel changes for this department in Appendix A.

Three Investigator positions were approved by the Commissioners Court during budget hearings for fiscal year 2009. One of the Investigator positions approved is for the Capital Murder Unit, which had no Investigator position prior to this, and will reduce the department's dependence on outside Investigators while improving the service provided to clients. The second Investigator will be assigned to the Juvenile Unit where the Legal Secretary had been acting as the Investigator for the last couple of years. The third Investigator position will assist the Mental Health Unit with its increasing workload to reduce incarceration time and to ultimately reduce costs to the County. A Legal Secretary position was also authorized for the Mental Health Unit and its purpose is to help with the increased workload. The last four positions approved (Social Worker (Bachelor's), Social Worker (Master's), Trial Attorney, and Trial Team Chief) were transferred to the department's staffing table after being grant-funded for more than four years; the four positions will also be part of the County's new Mental Health Unit.

TAX COURT

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Tax Court is a specialty Court under the authority of the 34th District Court. The Tax Court will hear all tax cases filed in El Paso County. The Tax Court will also hear asset forfeiture and bond forfeiture cases.

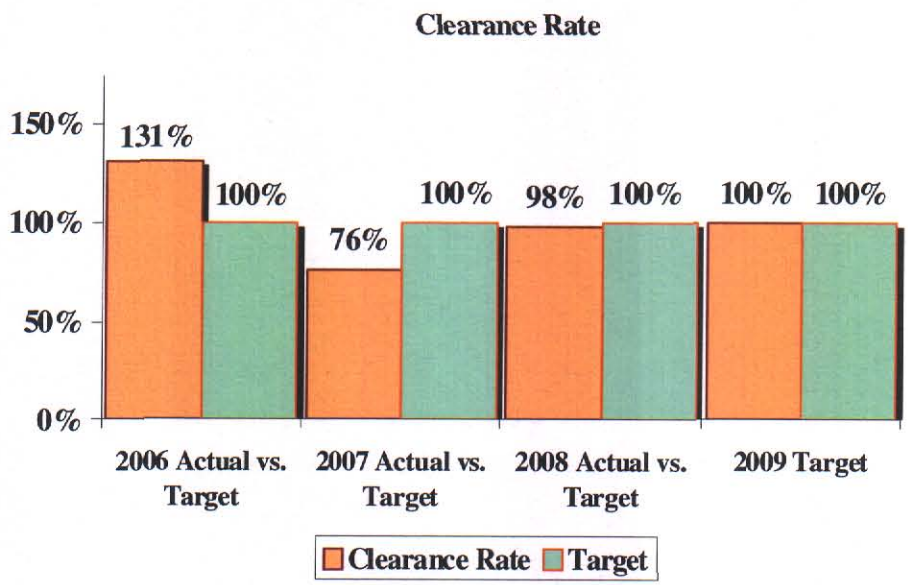
GOAL AND OBJECTIVE

Goal: **To serve the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters in accordance with the laws of the State of Texas.**

Objective: To seek the target of 100% clearance rate of all new cases received.

Department Activity	2006 Actuals	2007 Target*	2007 Actuals	2008 Target	2008 Actuals	2009 Target
New civil cases	479	479	900	900	960	960
Cases disposed	628	479	686	900	939	960
Pending cases year end	534		876		875	
Outputs Indicators:						
Clearance rate	131%	100%	76%	100%	98%	100%

*Please note that the 2009 target number of cases will be handled by existing District Courts.



TAX COURT

JUDGING SUCCESS:

- One of the County's priorities is: **To administer justice in accordance with the laws of the State of Texas by serving the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters.** By seeking a clearance rate at or above 100% for all new cases received, the District Courts strive to serve the general public more efficiently. For fiscal year 2007, the Commissioners Court opted to defund the visiting judges' salary account and have these court cases assumed by the other District Courts. Unfortunately, this has had a negative effect on the clearance rates for tax cases. Yet, this trend is now at 98% with hopes of meeting the target of 100% in 2009.

FINANCIAL TRENDS

Character	2007 Actuals	2008 Budget	2009 Budget	Percent Change
Personnel	($1,094)			
Operating				
Capital				
Totals	($1,094)			

FISCAL YEAR 2009 BUDGET HIGHLIGHTS:

- As a matter of information, effective fiscal year 2007, the Commissioners Court approved to transfer a position to the Council of Judges Administration account for this purpose, so funding for this Court has lapsed.

STAFFING TRENDS

Authorized Positions	Fiscal Year 2007	2008	2009	Percent Change
Full-time employees				
Part-time employees		Not Applicable		
Totals				

AUTHORIZED POSITION DETAIL

Not Applicable

County of El Paso

Texas