



*ADMINISTRATION OF
JUSTICE*

**ADMINISTRATION OF JUSTICE
FISCAL YEAR 2005 OPERATING BUDGET SUMMARY
WITH COMPARATIVE BUDGETS BY DEPARTMENT**

Page No.	Department	2003 Actuals	2004 Budget	2005 Budget	Percent Change
195	6th Administrative Judicial District	\$65,056	\$68,679	\$68,679	
197	8th Court of Appeals	19,391	21,163	21,000	-0.77%
200	34th District Court	184,921	193,493	193,405	-0.05%
203	41st District Court	193,615	200,054	186,695	-6.68%
206	65th District Court	292,095	298,679	298,247	-0.14%
209	120th District Court	215,618	224,270	223,961	-0.14%
212	168th District Court	188,941	192,335	190,842	-0.78%
215	171st District Court	107,049	133,236	129,918	-2.49%
218	205th District Court	172,982	184,256	183,991	-0.14%
221	210th District Court	193,205	195,688	193,535	-1.10%
224	243rd District Court	174,947	228,595	224,287	-1.88%
227	327th District Court	168,083	188,682	185,610	-1.63%
230	346th District Court	155,508	188,733	184,447	-2.27%
233	383rd District Court	221,038	241,359	243,383	0.84%
236	384th District Court	163,219	184,963	187,430	1.33%
239	388th District Court	213,454	226,441	224,063	-1.05%
242	409th District Court	173,721	180,129	178,195	-1.07%
245	Associate CPS Court	320,454	329,024	328,053	-0.30%
248	Associate Family Court 1	292,567	296,053	296,604	0.19%
251	Associate Family Court 2	314,798	323,524	323,615	0.03%
254	Associate Family Court 3	284,925	301,379	300,742	-0.21%
257	Council of Judges Administration	4,564,054	4,861,032	4,816,513	-0.92%
260	County Attorney	3,509,223	3,818,400	3,894,335	1.99%
266	County Attorney Bond Forfeitures	220,085			
268	County Attorney RETGH Legal	368,719	498,913	509,139	2.05%
271	County Attorney Teen Court Coordinator	36,528	63,290	63,361	0.11%
273	County Court at Law Administration	522,044	545,778	541,159	-0.85%
276	County Court at Law Judges Account	938,093	1,048,712	1,053,268	0.43%
277	County Court at Law No. 1	166,811	174,376	174,359	-0.01%
280	County Court at Law No. 2	170,115	173,253	173,513	0.15%
283	County Court at Law No. 3	179,595	181,432	180,493	-0.52%
286	County Court at Law No. 4	62,695	169,321	167,946	-0.81%
289	County Court at Law No. 5	184,251	182,677	180,292	-1.31%
292	County Court at Law No. 6	186,789	188,407	188,608	0.11%
295	County Court at Law No. 7	180,154	179,953	179,302	-0.36%
298	County Criminal Court at Law No. 1	166,851	173,797	172,599	-0.69%
301	County Criminal Court at Law No. 2	173,329	174,000	171,926	-1.19%
304	County Criminal Magistrate Judges Account	\$269,462	\$270,053	\$271,137	0.40%

**ADMINISTRATION OF JUSTICE
FISCAL YEAR 2005 OPERATING BUDGET SUMMARY
WITH COMPARATIVE BUDGETS BY DEPARTMENT**

Page No.	Department	2003 Actuals	2004 Budget	2005 Budget	Percent Change
305	Criminal Law Magistrate I	\$298,355	\$297,295	\$296,805	-0.16%
308	District Attorney	7,463,109	7,959,792	8,095,838	1.71%
311	District Judges Salary Supplement Account	161,987	164,596	164,536	-0.04%
312	Impact Court	172,767	275,983	275,646	-0.12%
315	Justice of the Peace No. 1	174,520	184,520	183,979	-0.29%
318	Justice of the Peace No. 2	226,078	263,551	248,372	-5.76%
321	Justice of the Peace No. 3	199,147	239,843	240,075	0.10%
324	Justice of the Peace No. 4	235,097	262,454	262,492	0.01%
327	Justice of the Peace No. 5	160,020	175,796	178,318	1.43%
330	Justice of the Peace No. 6	343,036	388,111	385,818	-0.59%
333	Justice of the Peace No. 7	296,449	327,694	324,778	-0.89%
336	Juvenile Court Referee	310,382	319,987	317,921	-0.65%
339	Probate Court	501,406	512,265	510,679	-0.31%
342	Public Defender	3,000,878	3,048,952	3,048,420	-0.02%
346	Tax Court	87,304	104,809	80,000	-23.67%
	Totals	\$29,644,920	\$31,629,777	\$31,718,329	0.28%

OPERATING BUDGET SUMMARY BY CHARACTER

Character	2003 Actuals	2004 Budget	2005 Budget	Percent Change
Personnel	\$24,628,336	\$26,142,914	\$26,381,203	0.91%
Operating	5,004,788	5,459,876	5,337,126	-2.25%
Capital	11,796	26,987		-100.00%
Totals	\$29,644,920	\$31,629,777	\$31,718,329	0.28%

STAFFING TRENDS SUMMARY BY CLASSIFICATION

STAFFING TRENDS				
Authorized Positions	Fiscal Year			
	2003	2004	2005	
Full-time employees	467	477	483	
Part-time employees	7	4	4	
Total Positions	474	481	487	

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.

GOAL AND OBJECTIVE

Goal 1: To ensure judicial efficiency and due process for the residents of the region.

Objective 1: To maintain a clearance rate of 100% of all cases, new and prior year.

FINANCIAL TRENDS				
Character	2003	2004	2005	Percentage
	Actuals	Budget	Budget	Change in
				Budget
Personnel				
Operating	\$65,056	\$68,679	\$68,679	
Capital				
Totals	\$65,056	\$68,679	\$68,679	

WORK PROGRAM TRENDS			
Department Activity	2003	2004	2005
	Actuals	Estimated	Projected
Outputs:			
District Courts (22)			
Civil and Juvenile Cases			
Cases pending from prior year	22,207	22,873	23,559
Cases added	29,793	30,687	31,607
Cases disposed	26,629	27,428	28,251
Cases pending year end	25,371	26,132	26,916
Criminal Cases			
Cases pending from prior year	12,499	12,874	13,260
Cases added	11,245	11,582	11,930
Cases disposed	10,457	10,771	11,094
Cases pending year end	13,287	13,686	14,096

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6TH ADMINISTRATIVE JUDICIAL DISTRICT

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals*	Estimated	Projected
Outputs:			
County Courts (38)			
Civil and Juvenile Cases			
Cases pending from prior year	3,570	3,677	3,787
Cases added	3,344	3,444	3,548
Cases disposed	3,094	3,187	3,282
Cases pending year end	3,820	3,935	4,053
Criminal Cases			
Cases pending from prior year	35,875	36,951	38,060
Cases added	30,469	31,383	32,325
Cases disposed	32,729	33,711	34,722
Cases pending year end	33,615	34,623	35,662
Outcomes:			
Civil and Juvenile Cases			
Clearance rate	49%	51%	51%
Criminal Cases			
Clearance rate	44%	44%	44%
County Courts (38)			
Civil and Juvenile Cases			
Clearance rate	45%	45%	45%
Criminal Cases			
Clearance rate	49%	49%	49%

*Source Texas Judicial System Annual Report

STAFFING TRENDS

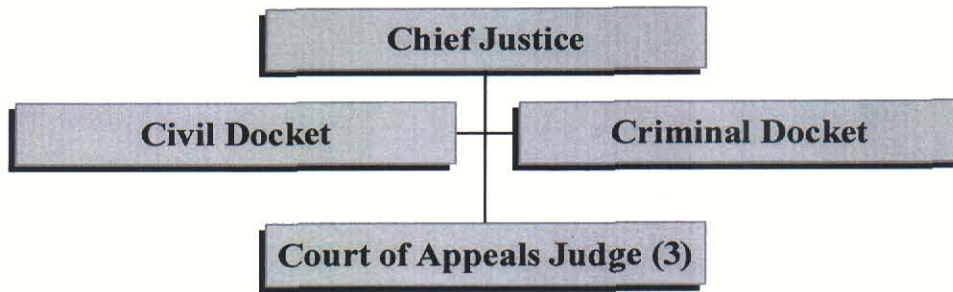
	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees		Not Applicable	
Part-time employees			
Totals			

AUTHORIZED POSITION DETAIL

Not Applicable

EIGHTH COURT OF APPEALS

Functional Organizational Chart



EIGHTH COURT OF APPEALS

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 17 Counties. The Court is comprised of a Chief Justice, three Justices, an eight member legal staff and a secretarial/clerical staff of nine. This office is primarily funded by the State and the amounts below reflect only supplemental funds provided by the County. The Eighth Court of Appeals receives cases appealed from the District and County Courts of El Paso and the other 16 counties within its judicial district. The panel of Judges, which preside over the Court, review the cases appealed and issue opinions on these cases.

GOAL AND OBJECTIVE

Goal 1: The Eighth Court of Appeals is continually attempting to improve the quality of service it renders to El Paso County, the other Counties in its judicial district, and the citizens of the State of Texas.

Objective 1: To maintain a clearance rate of 100% of all new cases.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in
				Budget
Personnel	\$19,391	\$21,163	\$21,000	-0.77%
Operating				
Capital				
Totals	\$19,391	\$21,163	\$21,000	-0.77%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates.

WORK PROGRAM TRENDS			
	2003	2004	2005
Department Activity	Actuals*	Actuals*	Projected
Outputs:			
Prior year cases	174	209	215
Total new cases	251	209	215
Total cases disposed	216	245	252
Total cases pending	209	173	178

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EIGHTH COURT OF APPEALS

WORK PROGRAM TRENDS

Department Activity	2003 Actuals*	2004 Actuals*	2005 Projected
Outcomes:			
Average time between filing and disposition (months)	8	11	12
Average % of cases filed but not disposed	1.75%	2.88%	2.88%
Average time (months) between submission and disposition	2.3	4.7	4.7
Average % of cases under submission over 12 months	7.16%	8.89%	8.89%
Clearance rate	86.06%	117.22%	117.22%

*Source Texas Judicial System Annual Report.

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	4	4	4
Part-time employees			
Totals	4	4	4

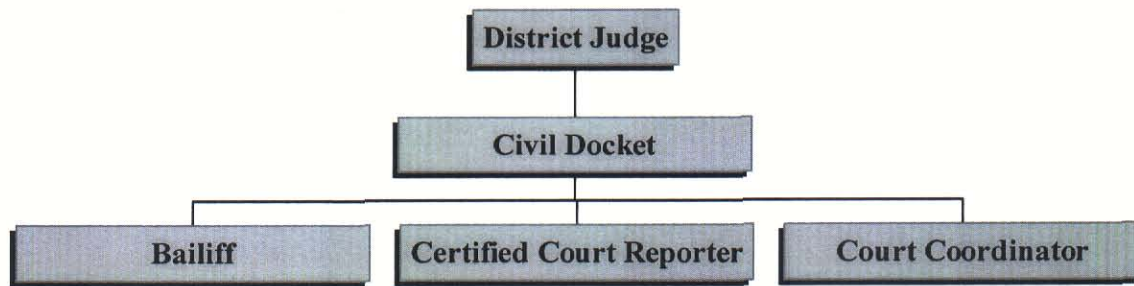
AUTHORIZED POSITION DETAIL

Chief Justice	1	Court of Appeals Judge	3
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There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

34th DISTRICT COURT

Functional Organizational Chart



34TH DISTRICT COURT

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 judgements, 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 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$172,238	\$178,593	\$178,802	0.12%
Operating	12,683	14,900	14,603	-1.99%
Capital				
Totals	\$184,921	\$193,493	\$193,405	-0.05%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in appropriations for operating is an offset between not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases, and an increase for general liability for the judge which must be paid next year.

WORK PROGRAM TRENDS			
Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
New civil cases	747	497	512
New criminal cases	6	9	9
Cases disposed	739	496	511
Pending cases	916	823	833

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34TH DISTRICT COURT

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outcome:			
Clearance rate	98%	98%	98%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

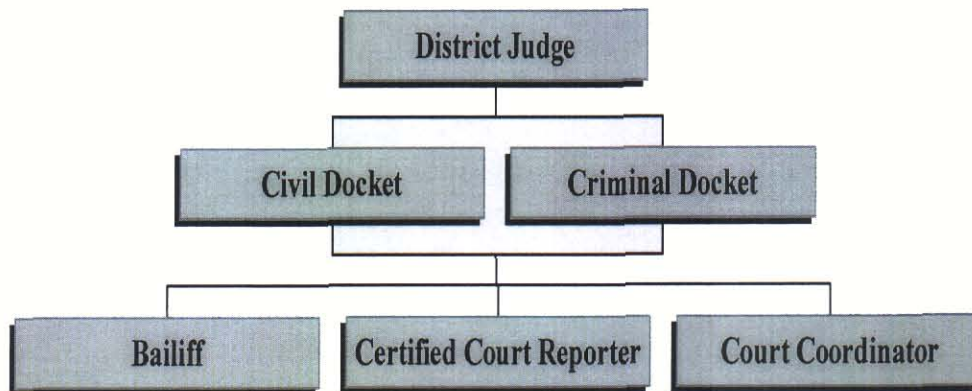
AUTHORIZED POSITION DETAIL

Bailiff	1	Court Coordinator	1
Certified Court Reporter	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

41st DISTRICT COURT

Functional Organizational Chart



41ST DISTRICT COURT

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 judgements, 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 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in
				Budget
Personnel	\$186,285	\$189,609	\$178,756	-5.72%
Operating	7,330	10,445	7,939	-23.99%
Capital				
Totals	\$193,615	\$200,054	\$186,695	-6.68%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in appropriations for operating is due to not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases.

WORK PROGRAM TRENDS			
	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outputs:			
New civil cases	313	297	306
New criminal cases	395	442	455
Cases disposed	910	829	854
Pending cases	611	639	546
Continued on next page.			

41ST DISTRICT COURT

WORK PROGRAM TRENDS

Department Activity	2003	2004	2005
	Actuals	Actuals	Projected
Outcome:			
Clearance rate	129%	112%	112%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

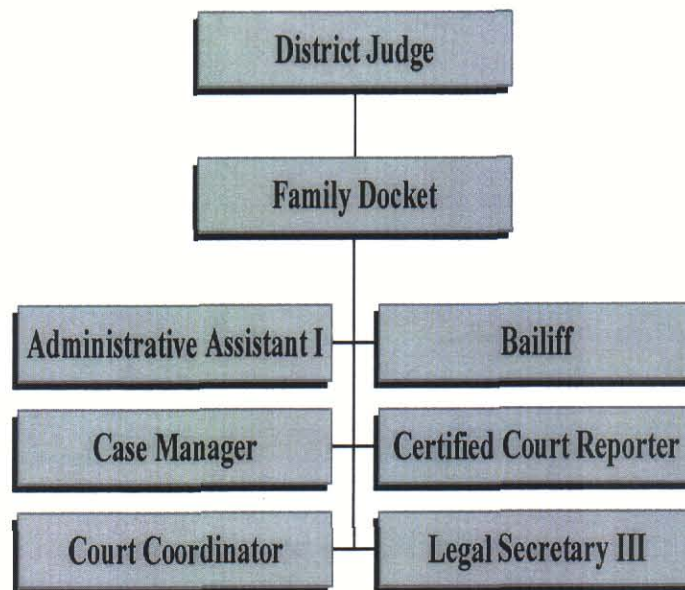
AUTHORIZED POSITION DETAIL

Bailiff	1	Court Coordinator	1
Certified Court Reporter	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

65th DISTRICT COURT

Functional Organizational Chart



65TH DISTRICT COURT

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 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$271,263	\$285,509	\$285,722	0.07%
Operating	18,526	13,170	12,525	-4.90%
Capital	2,306			
Totals	\$292,095	\$298,679	\$298,247	-0.14%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in appropriations for operating is an offset between not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases and not funding for palm net services effective October 1, 2004, and an increase for general liability for the judge which must be paid next year.

WORK PROGRAM TRENDS			
	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outputs:			
New civil cases	2,163	2,255	2323
New criminal cases	9	2	2
Cases disposed	2,129	2,143	2,207
Pending cases	1,708	1,759	1,876
Continued on next page.			

65TH DISTRICT COURT

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outcome:			
Clearance rate	98%	95%	95%

STAFFING TRENDS

	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	6	6	6
Part-time employees			
Totals	6	6	6

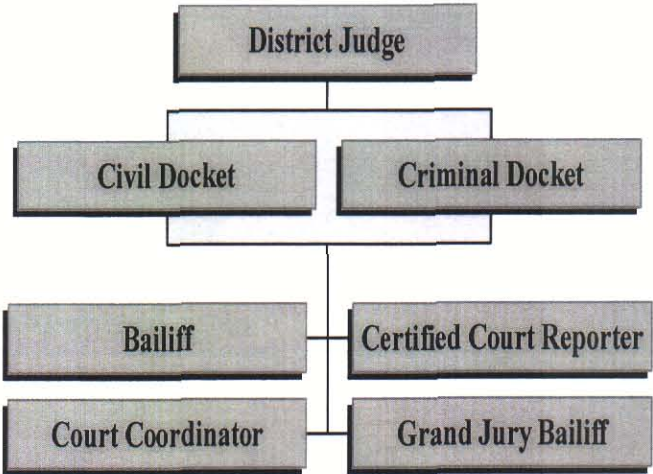
AUTHORIZED POSITION DETAIL

Administrative Assistant II	1	Certified Court Reporter	1
Bailiff	1	Court Coordinator	1
Case Manager	1	Legal Secretary III	1

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

120th DISTRICT COURT

Functional Organizational Chart



120TH DISTRICT COURT

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 judgements, 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 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in
				Budget
Personnel	\$204,938	\$213,361	\$213,750	0.18%
Operating	10,680	10,909	10,211	-6.40%
Capital				
Totals	\$215,618	\$224,270	\$223,961	-0.14%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in appropriations for operating is due to not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases.

WORK PROGRAM TRENDS			
	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outputs:			
New civil cases	530	400	412
New criminal cases	376	383	394
Cases disposed	845	1,407	1,270
Pending cases	987	464	
Continued on next page.			

120TH DISTRICT COURT

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outcome:			
Clearance rate	107%	180%	180%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	4	4	4
Part-time employees			
Totals	<u>4</u>	<u>4</u>	<u>4</u>

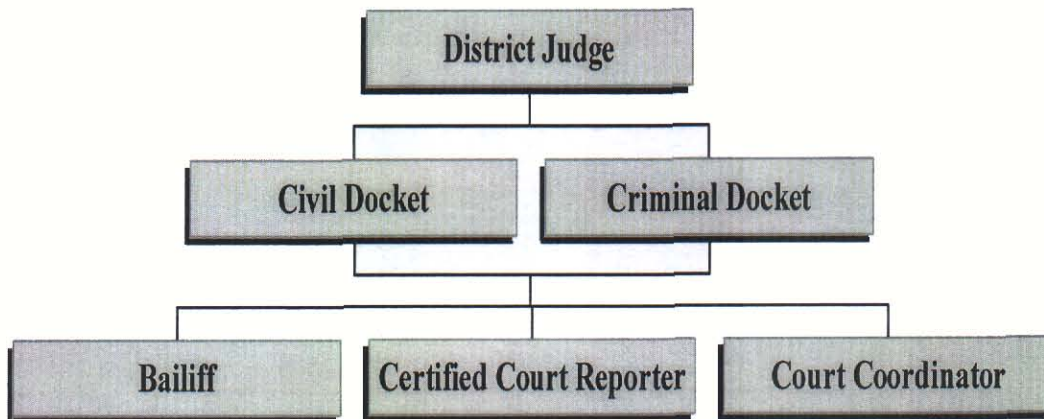
AUTHORIZED POSITION DETAIL

Bailiff	1	Court Coordinator	1
Certified Court Reporter	1	Grand Jury Bailiff	1

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

168th DISTRICT COURT

Functional Organizational Chart



168TH DISTRICT COURT

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 judgements, 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 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
Character	2003 Actuals	2004 Budget	2005 Budget	Percentage Change in Budget
Personnel	\$175,384	\$177,595	\$177,501	-0.05%
Operating	13,557	14,740	13,341	-9.49%
Capital				
Totals	\$188,941	\$192,335	\$190,842	-0.78%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in appropriations for operating is due to not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases and for the discontinuance of palm net services, effective October 2004.

WORK PROGRAM TRENDS			
Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
New civil cases	275	304	313
New criminal cases	392	410	422
Cases disposed	849	731	753
Pending cases	410	464	446
Continued on next page.			

168TH DISTRICT COURT

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outcome:			
Clearance rate	127%	102%	102%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

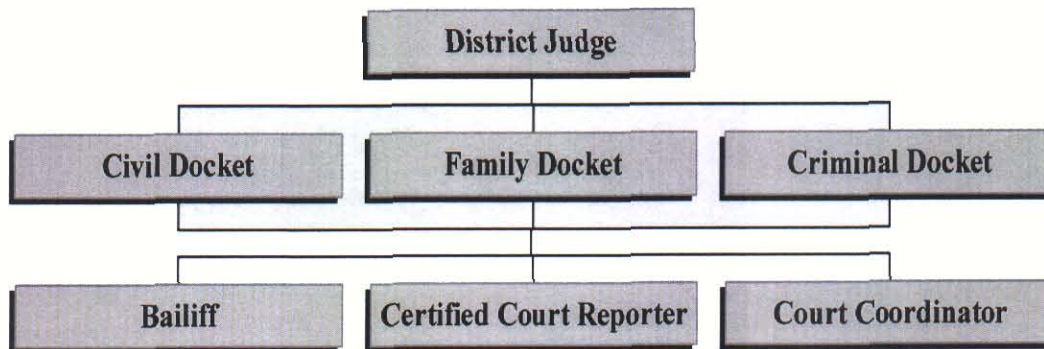
AUTHORIZED POSITIONS DETAIL

Bailiff	1	Court Coordinator	1
Certified Court Reporter	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

171st DISTRICT COURT

Functional Organizational Chart



171ST DISTRICT COURT

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 judgements, 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 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS

Character	2003	2004	2005	Percentage
	Actuals	Budget	Budget	Change in Budget
Personnel	\$100,478	\$125,227	\$122,206	-2.41%
Operating	6,571	8,009	7,712	-3.71%
Capital				
Totals	<u>\$107,049</u>	<u>\$133,236</u>	<u>\$129,918</u>	-2.49%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in appropriations for operating is an offset between not funding for any palm pilot services, effective October 1, 2004, and an increase for general liability for the judge, which must be paid next year.

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
New civil cases	395	373	384
New criminal cases	403	421	434
Cases disposed	955	1,001	1,031
Pending cases	897	808	595

Continued on next page.

171ST DISTRICT COURT

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outcome:			
Clearance rate	120%	126%	126%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

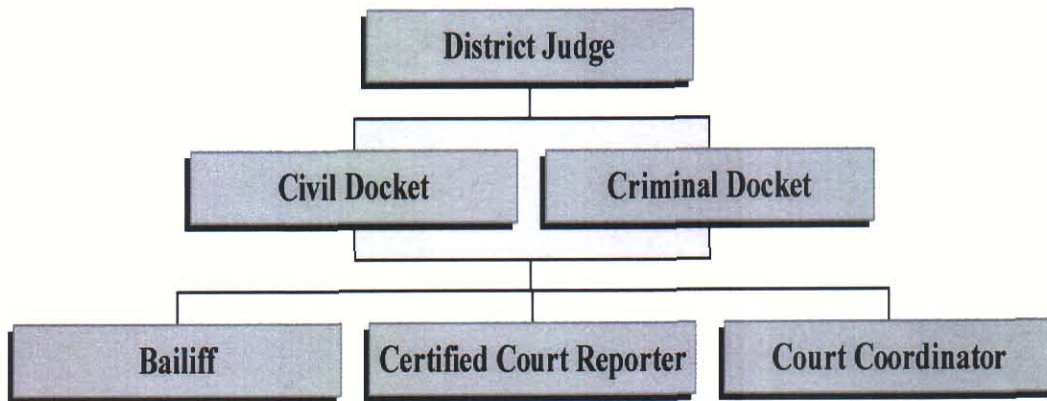
AUTHORIZED POSITION DETAIL

Bailiff	1	Court Coordinator	1
Certified Court Reporter	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

205th DISTRICT COURT

Functional Organizational Chart



205TH DISTRICT COURT

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 judgements, 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 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Category	Actuals	Budget	Budget	Change in Budget
Personnel	\$157,936	\$172,982	\$172,937	-0.03%
Operating	15,046	11,274	11,054	-1.95%
Capital				
Totals	\$172,982	\$184,256	\$183,991	-0.14%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in appropriations for operating is due to not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases.

WORK PROGRAM TRENDS			
	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outputs:			
New civil cases	253	185	191
New criminal cases	259	208	214
Cases disposed	664	538	554
Pending cases	496	407	258
Continued on next page.			

205TH DISTRICT COURT

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outcome:			
Clearance rate	130%	137%	137%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	3
Part-time employees			
Totals	<u>3</u>	<u>3</u>	<u>3</u>

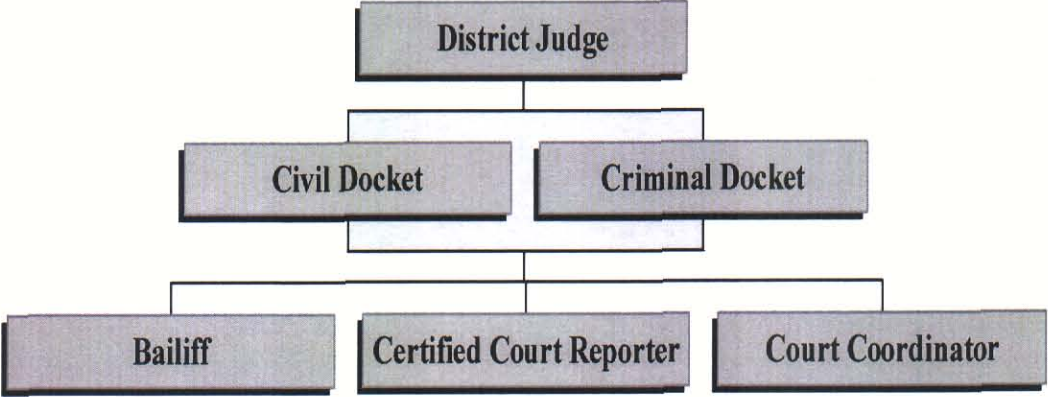
AUTHORIZED POSITION DETAIL

Bailiff	1	Court Coordinator	1
Certified Court Reporter	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

210th DISTRICT COURT

Functional Organizational Chart



210TH DISTRICT COURT

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 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS

Character	2003	2004	2005	Percentage
	Actuals	Budget	Budget	Change in Budget
Personnel	\$179,862	\$181,708	\$181,063	-0.35%
Operating	13,343	13,980	12,472	-10.79%
Capital				
Totals	\$193,205	\$195,688	\$193,535	-1.10%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in appropriations for operating is an offset between not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases and not funding for palm net services effective October 1, 2004, and an increase for general liability for the judge which must be paid next year.

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
New civil cases	276	281	289
New criminal cases	432	427	440
Cases disposed	772	896	923
Pending cases	637	664	470

Continued on next page.

210TH DISTRICT COURT

WORK PROGRAM TRENDS

Department Activity	2003	2004	2005
	Actuals	Actuals	Projected
Outcome:			
Clearance rate	109%	127%	127%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

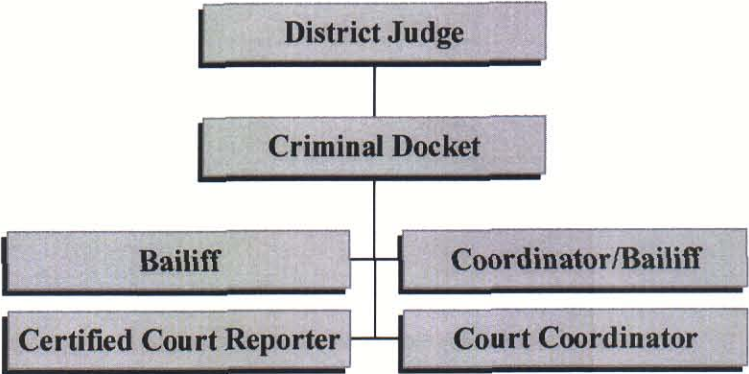
AUTHORIZED POSITION DETAIL

Bailiff	1	Court Coordinator	1
Certified Court Reporter	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

243RD DISTRICT COURT

Functional Organizational Chart



243RD DISTRICT COURT

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 judgements, 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 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Category	Actuals	Budget	Budget	Change in Budget
Personnel	\$168,508	\$215,830	\$214,437	-0.65%
Operating	6,439	12,765	9,850	-22.84%
Capital				
Totals	\$174,947	\$228,595	\$224,287	-1.88%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in appropriations for operating is due to not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases.

WORK PROGRAM TRENDS			
	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outputs:			
New civil cases	60	60	62
New criminal cases	721	812	836
Cases disposed	1,019	1,092	1,125
Pending cases	638	697	470
Continued on next page.			

243RD DISTRICT COURT

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outcome:			
Clearance rate	130%	125%	125%

STAFFING TRENDS

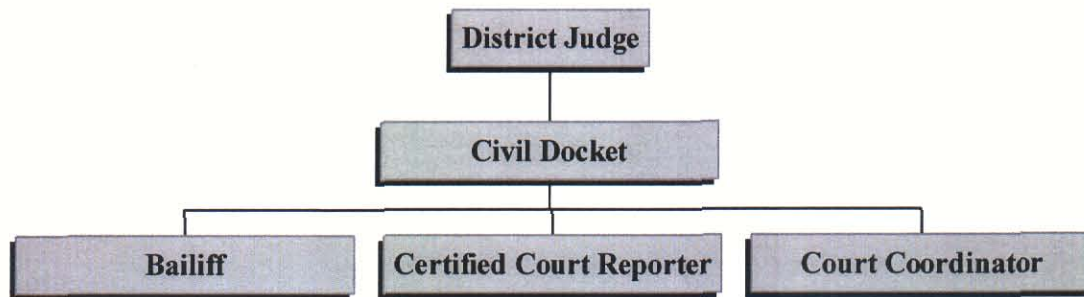
	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	3	4	4
Part-time employees			
Totals	3	4	4

AUTHORIZED POSITION DETAIL

Bailiff	1	Court Coordinator	1
Certified Court Reporter	1	Drug Crt Coord/Bailiff	1

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

327th DISTRICT COURT Functional Organizational Chart



327TH DISTRICT COURT

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 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Category	Actuals	Budget	Budget	Change in Budget
Personnel	\$157,004	\$177,227	\$176,567	-0.37%
Operating	11,079	11,455	9,043	-21.06%
Capital				
Totals	\$168,083	\$188,682	\$185,610	-1.63%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in appropriations for operating is an offset between not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases and no funding for palm net services, effective October 1, 2004, and an increase for general liability for the judge which must be paid next year.

WORK PROGRAM TRENDS			
	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outputs:			
New civil cases	551	493	508
New criminal cases	-	-	-
Cases disposed	446	588	606
Pending cases	520	390	292

Continued on next page.

327TH DISTRICT COURT

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outcome:			
Clearance rate	81%	119%	119%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

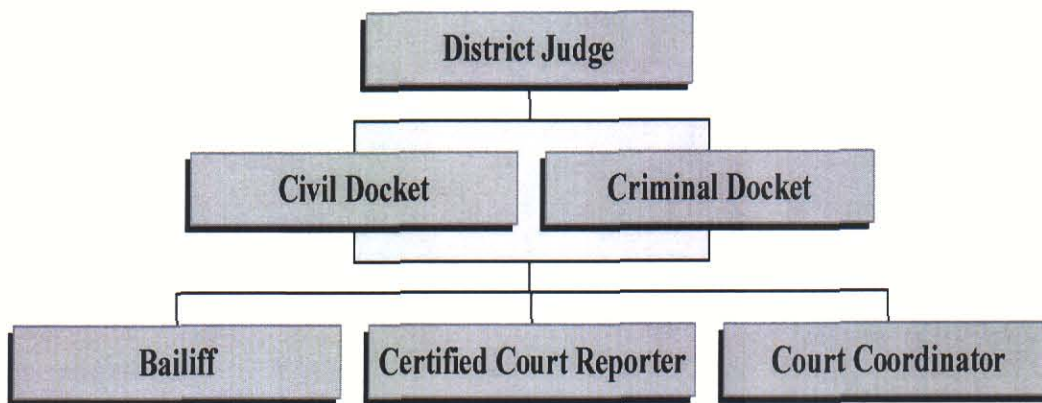
AUTHORIZED POSITION DETAIL

Bailiff	1	Court Coordinator	1
Certified Court Reporter	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

346th DISTRICT COURT

Functional Organizational Chart



346TH DISTRICT COURT

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 judgements, 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 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS

	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$147,819	\$178,222	\$174,805	-1.92%
Operating	7,689	10,511	9,642	-8.27%
Capital				
Totals	\$155,508	\$188,733	\$184,447	-2.27%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in appropriations for operating is an offset between not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases, and an increase for general liability for the judge which must be paid next year.

WORK PROGRAM TRENDS

Department Activity	2003	2004	2005
Outputs:	Actuals	Actuals	Projected
New civil cases	297	291	300
New criminal cases	405	441	454
Cases disposed	818	823	848
Pending cases	519	580	486

Continued on next page.

346TH DISTRICT COURT

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outcome:			
Clearance rate	117%	112%	112%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

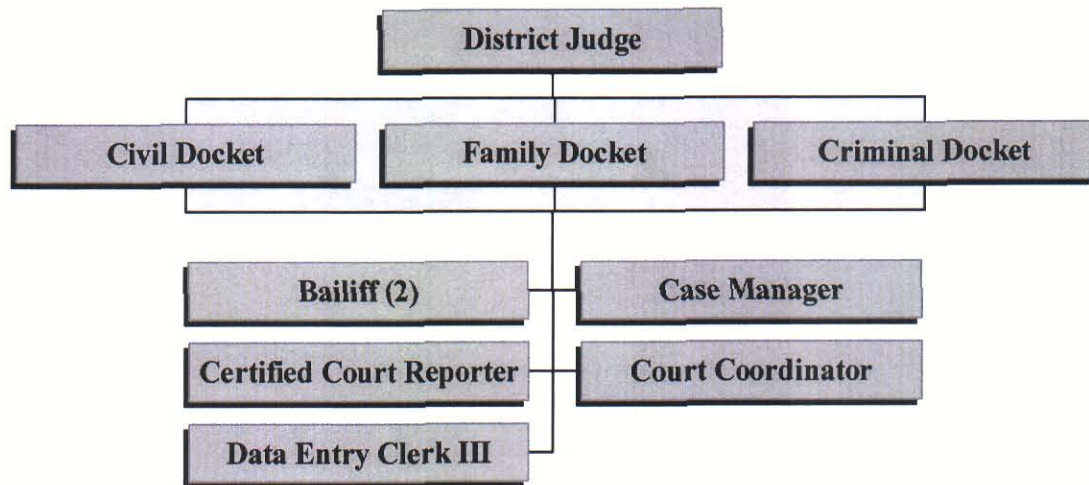
AUTHORIZED POSITION DETAIL

Bailiff	1	Court Coordinator	1
Certified Court Reporter	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

383rd DISTRICT COURT

Functional Organizational Chart



383RD DISTRICT COURT

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. The Court is headed by a State District Judge, who is elected to a four-year term by the voters of El Paso County.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$209,034	\$232,774	\$235,034	0.97%
Operating	12,004	8,585	8,349	-2.75%
Capital				
Totals	\$221,038	\$241,359	\$243,383	0.84%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in appropriations for operating is a result of an offset between not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases, and an increase for general liability for the judge which must be paid next year.

WORK PROGRAM TRENDS			
Department Activity	2003	2004	2005
Outputs:	Actuals	Actuals	Projected
New civil cases	2,832	3,162	3257
New criminal cases	88	20	21
Cases disposed	2,867	2,902	2,989
Pending cases	1,448	2,399	2,687

Continued on next page.

383RD DISTRICT COURT

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outcome:			
Clearance rate	98%	91%	91%

STAFFING TRENDS

	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	5	5	6
Part-time employees			
Totals	5	5	6

AUTHORIZED POSITION DETAIL

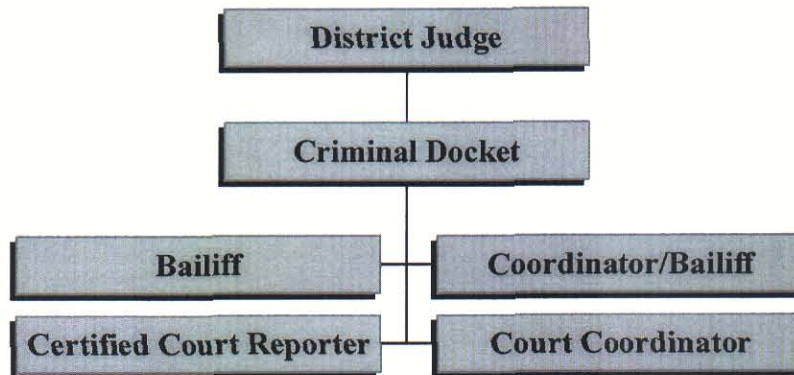
Bailiff	1	Court Coordinator	1
Case Manager	1	Data Entry Clerk II	1
Certified Court Reporter	1	Bailiff Coordinator	1

See Personnel Changes in this department in Appendix A.

During fiscal year 2004, the Commissioners Court approved the creation of a new Bailiff Coordinator position to provide services in relation to child support cases.

384th DISTRICT COURT

Functional Organizational Chart



384TH DISTRICT COURT

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. The Court is headed by a State District Judge who is elected to a four-year term by the voters of El Paso County.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in
				Budget
Personnel	\$155,771	\$173,838	\$176,242	1.38%
Operating	7,448	11,125	11,188	0.57%
Capital				
Totals	\$163,219	\$184,963	\$187,430	1.33%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The increase for operating appropriations is an offset between not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases and not funding palm net services effective October 1, 2004, and an increase for general liability for the judge which must be paid next year.

WORK PROGRAM TRENDS			
	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outputs:			
New civil cases	25	30	31
New criminal cases	772	852	878
Cases disposed	1,174	1,113	1,146
Pending cases	408	439	201

Continued on next page.

384TH DISTRICT COURT

WORK PROGRAM TRENDS

	2003 Actuals	2004 Actuals	2005 Projected
Department Activity Outcome:			
Clearance rate	147%	126%	126%

STAFFING TRENDS

	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	3	3	4
Part-time employees			
Totals	3	3	4

AUTHORIZED POSITION DETAIL

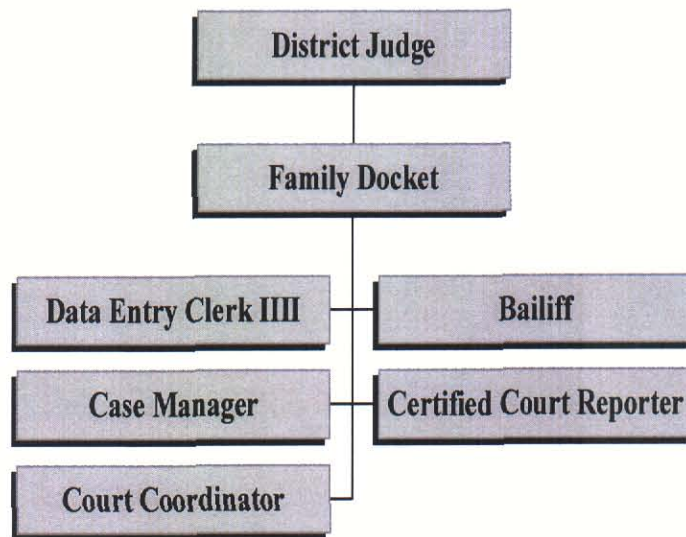
Bailiff	1	Court Coordinator	1
Certified Court Reporter	1	Drug Court Bailiff/Coordinator	1

See Personnel Changes for this department in Appendix A.

During fiscal year 2004, Commissioners Court approved the creation of a new Bailiff/Coordinator to provide services for the Court in relation to the Substance Abuse Felony Punishment Program Drug Court.

388th DISTRICT COURT

Functional Organizational Chart



388TH DISTRICT COURT

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. The Court is headed by a State District Judge who is elected to a four-year term by the voters of El Paso County.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$195,540	\$216,261	\$216,080	-0.08%
Operating	17,914	10,180	7,983	-21.58%
Capital				
Totals	\$213,454	\$226,441	\$224,063	-1.05%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is due to not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases and not funding palm net services effective October 1, 2004.

WORK PROGRAM TRENDS			
	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outputs:			
New civil cases	2,088	1,955	2014
New criminal cases			
Cases disposed	2,141	1,913	1,970
Pending cases	971	890	933

Continued on next page.

388TH DISTRICT COURT

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outcome:			
Clearance rate	103%	98%	98%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	5	5	5
Part-time employees			
Totals	<u>5</u>	<u>5</u>	<u>5</u>

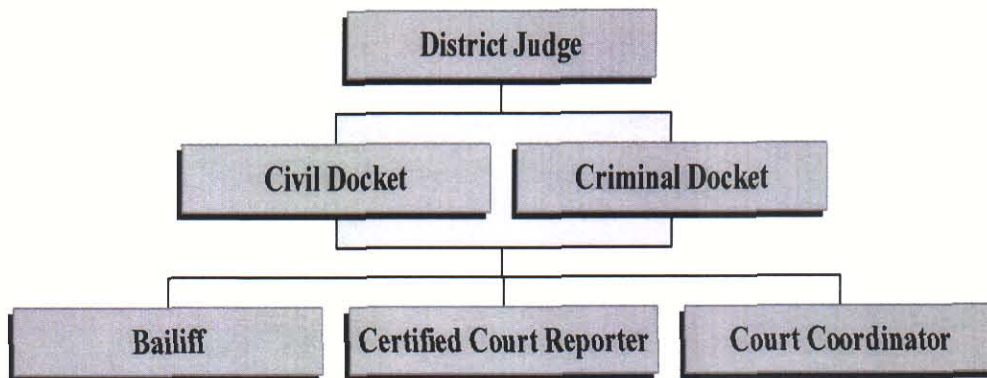
AUTHORIZED POSITION DETAIL

Bailiff	1	Court Coordinator	1
Case Manager	1	Data Entry Clerk II	1
Certified Court Reporter	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

409th DISTRICT COURT

Functional Organizational Chart



409TH DISTRICT COURT

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. The Court is headed by a State District Judge who is elected to a four-year term by the voters of El Paso County.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$164,660	\$170,964	\$169,345	-0.95%
Operating	9,061	9,165	8,850	-3.44%
Capital				
Totals	\$173,721	\$180,129	\$178,195	-1.07%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is due to not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases.

WORK PROGRAM TRENDS			
Department Activity	2003	2004	2005
	Actuals	Actuals	Projected
Outputs:			
New civil cases	57	100	103
New criminal cases	666	780	803
Cases disposed	990	1,090	1,123
Pending cases	506	637	421

Continued on next page.

409TH DISTRICT COURT

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outcome:			
Clearance rate	137%	124%	124%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	3
Part-time employees			
Totals	<u>3</u>	<u>3</u>	<u>3</u>

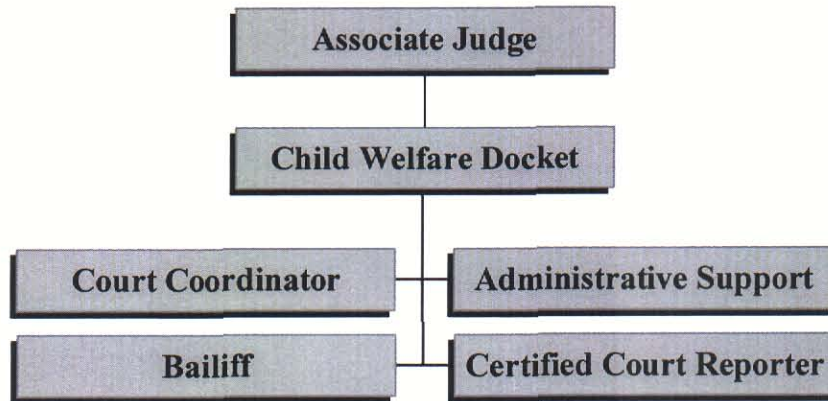
AUTHORIZED POSITION DETAIL

Bailiff	1	Court Coordinator	1
Certified Court Reporter	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

ASSOCIATE CPS COURT

Functional Organizational Chart



ASSOCIATE CPS COURT

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Associate CPS Court department was established by Commissioner's Court in 1996, and was formerly named Child Abuse Master department. The Magistrate is appointed by the Council of Judges and presides over child welfare cases.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$289,787	\$301,204	\$301,433	0.08%
Operating	30,667	27,820	26,620	-4.31%
Capital				
Totals	\$320,454	\$329,024	\$328,053	-0.30%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is due to not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases.

WORK PROGRAM TRENDS			
	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outputs:			
New civil cases	132	97	100
New criminal cases	-	-	-
Cases disposed	113	111	114
Pending cases	130	115	101

Continued on next page.

ASSOCIATE CPS COURT

WORK PROGRAM TRENDS

Department Activity Outcome:	2003 Actuals	2004 Actuals	2005 Projected
Clearance rate	86%	114%	114%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	4	4	4
Part-time employees	1	1	1
Totals	5	5	5

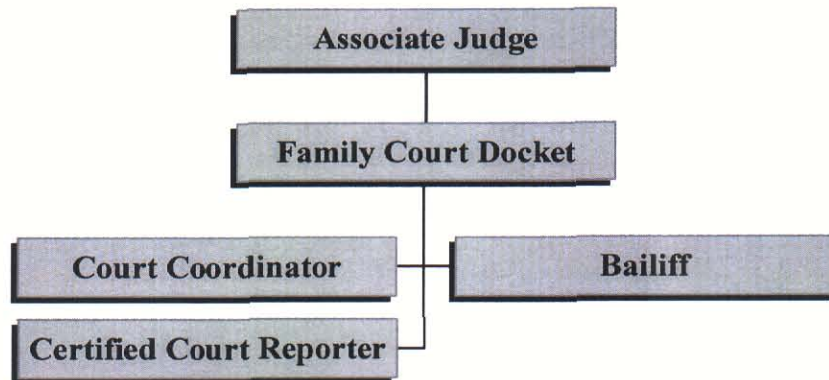
AUTHORIZED POSITION DETAIL

Admin. Assistant I, part-time	1	Court Coordinator	1
Bailiff	1	Associate Judge	1
Certified Court Reporter	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

ASSOCIATE FAMILY COURT 1

Functional Organizational Chart



ASSOCIATE FAMILY COURT 1

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Family Courts, or Associate Judges, handle divorce and child support cases and other family matters.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS

Character	2003	2004	2005	Percentage
	Actuals	Budget	Budget	Change in Budget
Personnel	\$280,021	\$287,623	\$287,498	-0.04%
Operating	12,546	8,430	9,106	8.02%
Capital				
Totals	<u>\$292,567</u>	<u>\$296,053</u>	<u>\$296,604</u>	0.19%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The increase in operating appropriations is an offset between not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases and not funding for palm net services effective October 1, 2004, and an increase for general liability for the judge which must be paid next year.

WORK PROGRAM TRENDS

Department Activity	2003	2004	2005
	Actuals	Actuals	Projected

Work program trends are shown under the 65th District Court.

ASSOCIATE FAMILY COURT 1

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	4	4	4
Part-time employees			
Totals	4	4	4

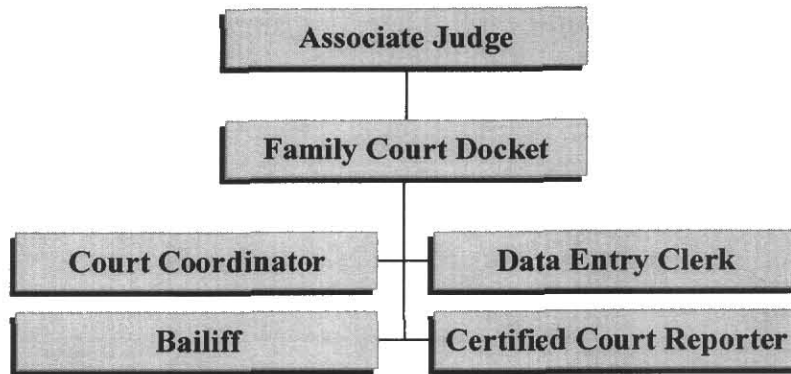
AUTHORIZED POSITION DETAIL

Bailiff	1	Court Coordinator	1
Certified Court Reporter	1	Associate Judge	1

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

ASSOCIATE FAMILY COURT 2

Functional Organizational Chart



ASSOCIATE FAMILY COURT 2

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Family Courts, or Associate Judges, handle divorce and child support cases and other family matters.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in
				Budget
Personnel	\$302,815	\$315,177	\$315,537	0.11%
Operating	11,983	8,347	8,078	-3.22%
Capital				
Totals	\$314,798	\$323,524	\$323,615	0.03%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is due to not funding for palm net services, effective October 1, 2004.

WORK PROGRAM TRENDS			
	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Work program trends are shown under the 383rd District Court.			

STAFFING TRENDS			
	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	5	5	5
Part-time employees			
Totals	5	5	5

ASSOCIATE FAMILY COURT 2

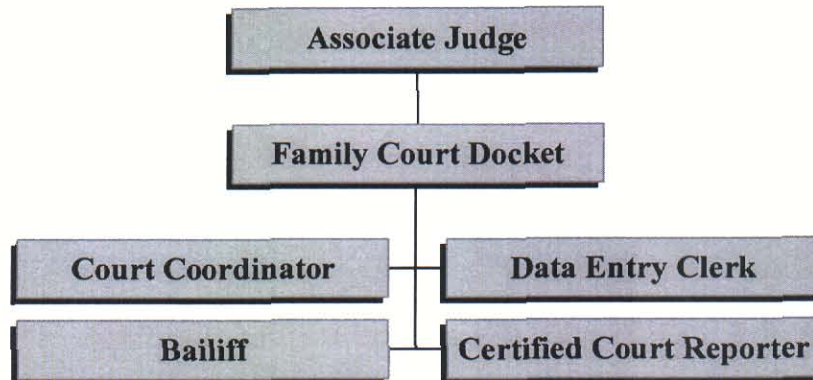
AUTHORIZED POSITION DETAIL

Bailiff	1	Data Entry Clerk II	1
Certified Court Reporter	1	Associate Judge	1
Court Coordinator	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

ASSOCIATE FAMILY COURT 3

Functional Organizational Chart



ASSOCIATE FAMILY COURT 3

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Family Courts, or Associate Judges handle divorce and child support cases and other family matters.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in
Personnel	\$278,142	\$293,429	\$293,292	-0.05%
Operating	6,783	7,950	7,450	-6.29%
Capital				
Totals	\$284,925	\$301,379	\$300,742	-0.21%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is due to not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases.

WORK PROGRAM TRENDS			
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	2003	2004	2005
Department Activity	Actuals	Actuals	Projected

Work program trends are shown under the 388th District Court.

STAFFING TRENDS			
------------------------	--	--	--

	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	4	4	4
Part-time employees	1	1	1
Totals	5	5	5

ASSOCIATE FAMILY COURT 3

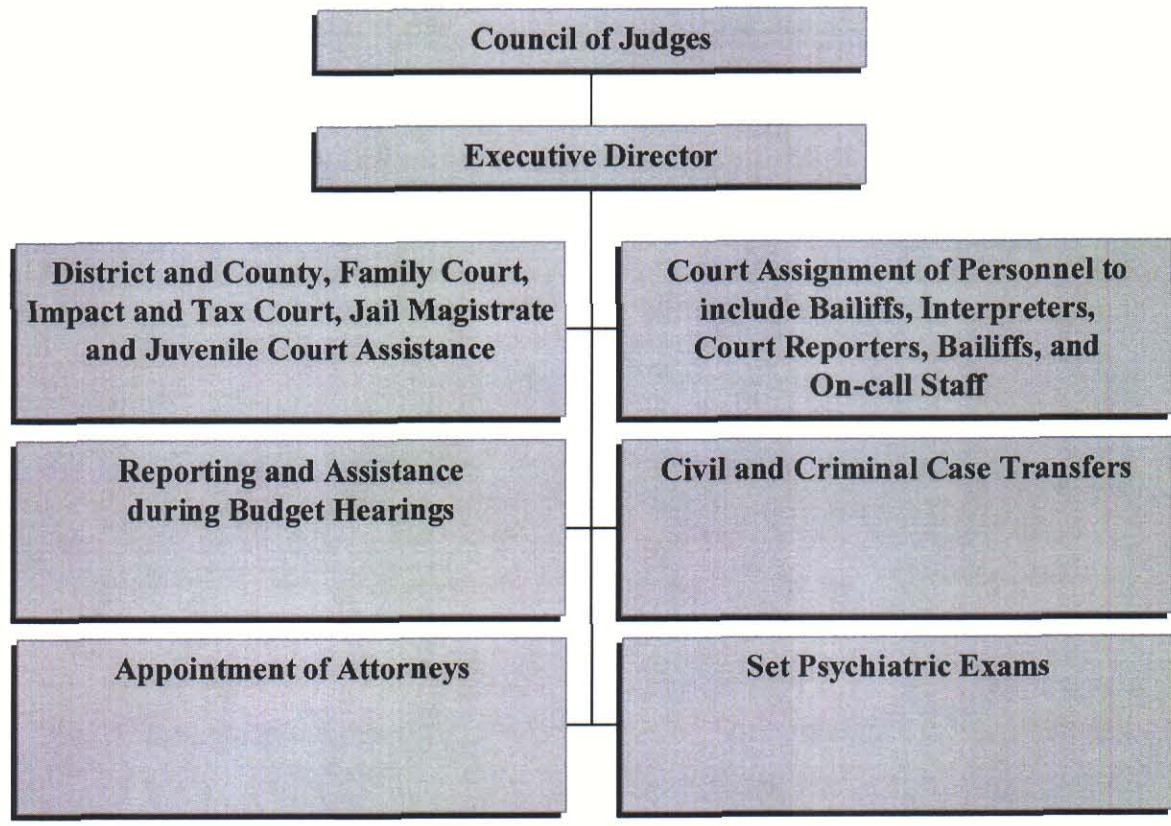
AUTHORIZED POSITION DETAIL

Baliff	1	Data Entry Clerk II, part-time	1
Certified Court Reporter	1	Associate Judge	1
Court Coordinator	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

COUNCIL OF JUDGES

Functional Organizational Chart



COUNCIL OF JUDGES ADMINISTRATION

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Council of Judges Administration provides support for fifteen District Courts, seven County Courts at Law, one Probate Court, a Jail Magistrate, an Associate Child Protective Services Court, three Associate Family Court Judges, a Juvenile Court Referee and two 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.

GOAL AND OBJECTIVE

Goal 1: 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 1: 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.

FINANCIAL TRENDS

Character	2003	2004	2005	Percentage
	Actuals	Budget	Budget	Change in Budget
Personnel	\$1,068,728	\$1,228,073	\$1,252,607	2.00%
Operating	3,485,836	3,605,972	3,563,906	-1.17%
Capital	9,490	26,987		-100.00%
Totals	<u>\$4,564,054</u>	<u>\$4,861,032</u>	<u>\$4,816,513</u>	-0.92%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is due to transferring \$25,000 from contracted services to help appropriate funds for the Tax Court for fiscal year 2005, for no increase to the overall budget. In addition, the decrease is due to not funding for any transfers made during the previous fiscal year for equipment, since most equipment, is considered to be for one-time purchases.

COUNCIL OF JUDGES ADMINISTRATION

WORK PROGRAM TRENDS

	2003 Actuals	2004 Actuals	2005 Projected
Department Activity			
Reported at the District and County Court Levels			

STAFFING TRENDS

	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	20	20	20
Part-time employees			
Totals	20	20	20

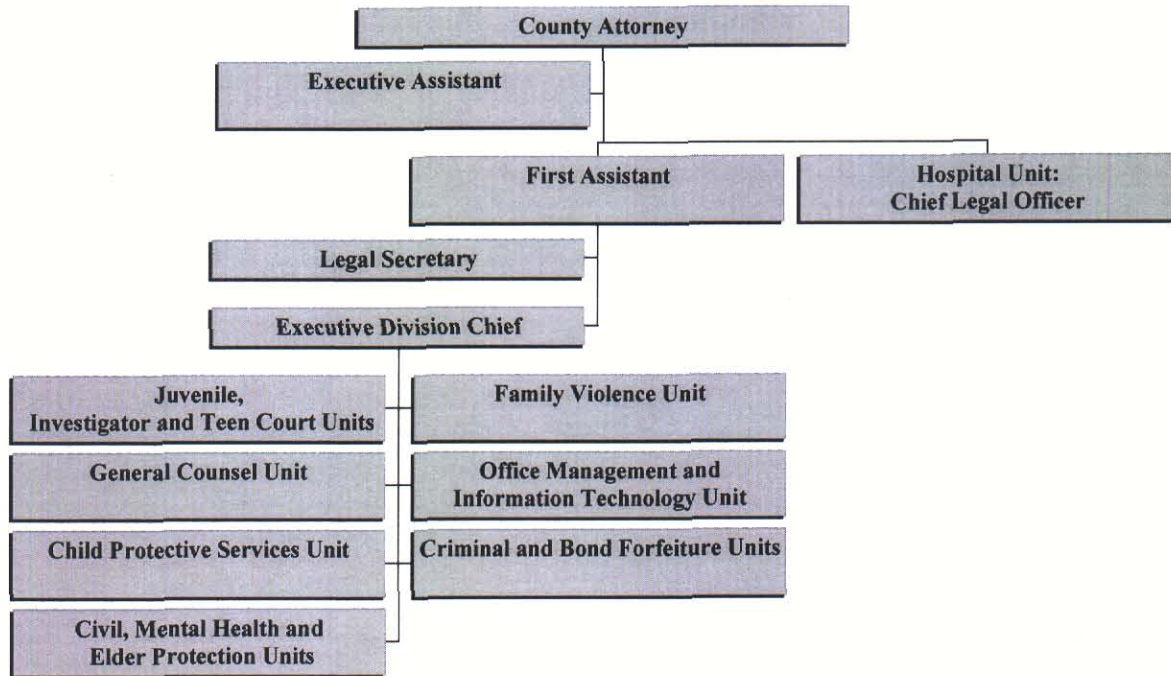
AUTHORIZED POSITION DETAIL

Asst. Council of Judges Administrator	1	Executive Director	1
Assistant Council of Judges Administrative Support Manager	1	Floating Court Reporter	3
Assistant Panel Bailiff/Coordinator	1	Interpreter I	8
Assistant Jury Coordinator	1	Jury Panel Bailiff/Coordinator	1
Booking Bailiff	1	Office Admin./Support Mgr.	1
First Asst. Council of Judges Administrator	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

COUNTY ATTORNEY'S OFFICE

Functional Organizational Chart



COUNTY ATTORNEY

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 appointed officials, and County employees, with respect to the performance of their official duties. The County Attorney's office drafts, reviews and interprets contracts for form and provides legal services with respect to real property transactions including sale, purchase, and leasing of real property, acquisition of easements, right of ways, and road dedications. The County Attorney also represents the State in all bond forfeiture actions, in both civil and criminal actions to prohibit illegal dumping and enforces statutes relating to environmental issues, in actions to prohibit the proliferations of the colonias, and all actions brought against juveniles for delinquent conduct. The Family Violence Unit assists applicants in obtaining protective orders and also assists in enforcement. Our office continues to be a community leader in educating the public and raising the level of awareness regarding issues of domestic violence. This office also provides legal advice or representation to several entities, including the County Risk Pool, the El Paso County Housing Authority, the Department of Protective and Regulatory Services in all actions brought for the protection of abused children, and involuntary mental commitments in actions for investigation of the abuse and protection of the elderly. Finally the County Attorney's office provides several services to the general public including a "hot check" collection service and presentation of applications for Court ordered mental health services.

GOAL AND OBJECTIVES

Goal 1: To provide high quality, cost effective legal services to our clients in all legal matters.

Objective 1: To effectively complete opinions, minimize their preparation costs, and complete in timely manner.

Objective 2: To effectively complete contracts and contract review, minimize costs of review and preparation, and complete in a timely manner.

Objective 3: To effectively complete all legal work in a cost efficient and timely manner.

COUNTY ATTORNEY

FISCAL YEAR 2004 ACCOMPLISHMENTS

- The County Attorney was chosen Prosecutor of the Year for 2004 by the Texas Narcotic Officers Association.
- The County Attorney and Civil Unit significantly raised awareness regarding access to healthcare under the Medicaid program by challenging the State's reimbursement rates and eligibility policies.
- The County Attorney successfully obtained federal tax-exempt status for the Border Health Institute.
- The Juvenile Unit successfully prosecuted a juvenile for the capital murder of a convenience store clerk.
- The Child Protective Services Unit co-sponsored an adoption conference, which highlighted the availability of 45 children eligible for adoption and focused community attention on the need to find adoptive parents.
- The Civil Unit successfully challenged a state administrative rule, which violated federal law by unlawfully limiting public assistance to certain members of the community.
- The Elder Protection Unit assisted the elder advocacy groups in obtaining legislative resolutions to support reformation of Adult Protective Services.
- The Mental Health Unit effectively organized a coalition of stakeholders to begin creating the first Mental Health Court in El Paso.
- The Environmental Unit co-sponsored an Environmental Summit, which energized law enforcement, businesses, and community groups to proactively take action to improve the environment in the community.
- The Consumer Fraud Unit helped organize an arbitration process to assist victims in settling minor deceptive business practice complaints in cooperation with the Better Business Bureau.
- The Bond Forfeiture Unit successfully returned \$1.5 million to County coffers after criminal defendants failed to report for their criminal proceedings.

COUNTY ATTORNEY

FINANCIAL TRENDS

	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in
				Budget
Personnel	\$3,329,951	\$3,617,020	\$3,704,082	2.41%
Operating	179,272	201,380	190,253	-5.53%
Capital				
Totals	\$3,509,223	\$3,818,400	\$3,894,335	1.99%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The increase in personnel appropriations for fiscal year 2005, includes funding for an environmental attorney that was previously funded by a grant. The reduction in funding for operations is based on guidelines set by the Commissioners Court for no palm net services to be paid by the County, effective October 2004. In addition, the Commissioners approved their continued support of not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases.

WORK PROGRAM TRENDS

Department Activity	2003	2004	2005
	Actuals	Actuals	Projected
Outputs:			
Bail Bond Forfeitures			
Cases open at beginning of year	917	1,189	1,360
New cases	1,500	1,614	1,936
Cases closed during year	1,228	1,389	2,000
Amount of judgements entered	\$1,488,956	\$1,536,964	\$1,000,000
Amount of judgements collected	\$1,519,335	\$1,462,593	\$1,000,000
Child Protective Services			
Cases open at beginning of year	68	122	181
No. of cases added during the year	77	99	80
Cases with final orders in fiscal year	22	40	61
Civil Litigation			
Cases open at beginning of year	426	486	549
No. of cases & claims added during year	270	255	260
Cases and claims resolved in fiscal year	210	192	250

Continued on next page.

COUNTY ATTORNEY

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outputs:			
Deceptive Business Practice Litigation			
No. of cases screened	267	264	290
New cases accepted	166	117	145
No. cases completed in year	90	64	105
Elder Protection Unit			
No. of cases handled during year	69	34	60
Family Violence Unit			
No. of cases accepted & filed	606	703	720
No. of cases where client requested dismissal after case filed	188	232	150
No. of protective order granted	389	388	450
Enforcement of Protective Orders			
Cases open at beginning of year	417	469	470
Contempt of court orders	9	24	40
Dismissed for compliance	8	35	50
Capias issued	7	25	50
General Counsel			
Contracts handled in year*	531	671	685
Juvenile Unit			
Total number of referrals during year	2,671	2,516	2,500
Delinquency petitions filed	1,973	2,223	2,200
Legal Opinions			
Opinions handled in year	531	671	685
Land Use Matters			
No. of land use/water/prop matters	1,022	917	1,000
Mental Health Unit			
Total cases handled	748	712	725
Total cases resolved at end of year	371	597	675
Outcomes:			
Bail Bond Forfeitures			
Rate of closure	51%	51%	61%
Cost per case	\$95	\$94	\$80
Child Protective Services:			
Average cost of prosecuting/case	\$1,282	\$1,127	\$1,553
Civil Litigation			
Average cost per cases defended	\$473	\$612	\$560
Deceptive Business Practices			
Average cost per case	\$482	\$450	\$450
Elder Protection Unit			
Average cost per case	\$856	\$1,956	\$1,100
Family Violence Unit			
Average cost per case accepted	\$228	\$259	\$246

Continued on next page

COUNTY ATTORNEY

WORK PROGRAM TRENDS

Department Activity	2003	2004	2005
	Actuals	Actuals	Projected
Outcomes:			
General Counsel			
Average cost per contract completed	\$165	\$145	\$145
Average cost per opinion	\$497	\$270	\$280
Average cost per land use matter	\$19	\$16	\$15
Average cost of hot check case	\$47	\$69	\$68
Juvenile Unit			
Average cost per case	\$195	\$236	\$240
Mental Health Unit			
Average cost per case	\$80	\$88	\$85

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	59	63	65
Part-time employees			
Totals	59	63	65

AUTHORIZED POSITION DETAIL

Chief Investigator	2	Lan Support III	1
Collections Analyst	1	Legal Secretary I	8
Collections Clerk	6	Legal Secretary II	8
County Attorney	1	Office Admin/Support Mgr.	1
Division/Unit Chief Atty.	6	Office Coordinator	1
Ex. Secretary/Admin Asst.	1	Paralegal I	3
First Asst. County Atty/ Administrator	1	Receptionist	2
Investigator	2	Trial Attorney	1
Lan Support II	1	Senior Trial Attorney	18
		Trial Team Chief Atty.	1

See Personnel Changes for this department on Appendix A.

During fiscal year 2005 budget hearings, the Commissioners Court approved the transfer of one (1) Senior Trial Attorney from the County Attorney Commissions account to prosecute County environmental cases related to on-site sewage monitoring. The increase of one (1) position of Legal Secretary is due to a correction to the department's manning table.

COUNTY ATTORNEY BOND FORFEITURES

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

This Department is a division of the County Attorney's office established for the purpose of handling bail bond forfeitures. The objective of the unit is to prevent future bond forfeitures by actively prosecuting bond forfeiture cases and thereafter collecting on all such judgments.

GOALS AND OBJECTIVES

Please see "County Attorney's" Goals and Objectives.

FINANCIAL TRENDS				
Character	2003 Actuals	2004 Budget	2005 Budget*	Percentage Change in Budget
Personnel	\$219,309			
Operating	776			
Capital				
Totals	\$220,085			

This department was merged with the County Attorney effective October 1, 2003.

WORK PROGRAM TRENDS			
Department Activity	2003 Actuals	2004 Actuals	2005 Projected
	Not Applicable		

STAFFING TRENDS			
Authorized Positions	2003	Fiscal Year	
		2004	2005
Full-time employees	6		
Part-time employees			
Totals	6		

COUNTY ATTORNEY BOND FORFEITURES

AUTHORIZED POSITION DETAIL

Not Applicable

Effective October 1, 2003 this department merged with the County Attorney's Office. For authorized position detail please refer to County Attorney.

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 services provided include review and drafting of contracts, rendition of legal opinions on matters relating to hospital regulations, patient rights, human resources and advising on procurement matters. The County Attorney's office serves as general counsel to the hospital district board of managers on all matters relating to governance and compliance with federal and state laws. The unit oversees all litigation and files and collects on hospital liens. The unit also coordinates with federal and state lobbyists with respect to health legislation and regulations, including Medicaid and Medicare reimbursement.

GOALS AND OBJECTIVES

Goal 1: To provide high quality, cost effective legal services to our clients in all legal matters.

Objective 1: To provide legal counsel to the Board of Managers and hospital leadership on governance issues and promotes a culture of organizational compliance with legal and ethical requirements.

Objective 2: To provide opinions regarding significant hospital issues in a cost effective manner.

Objective 3: To complete contracts and contract review in a cost effective manner.

Objective 4: To complete cases, minimize judgments against hospital and maximize recovery in cases initiated by hospital, and complete in a timely manner.

Objective 5: To maximize recovery from collection efforts.

FISCAL YEAR 2004 ACCOMPLISHMENTS

- Completed eight in-house training sessions, which trained a total of \$1,050 individuals for a cost of \$1 per trainee.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Category	Actuals	Budget	Budget	Change in Budget
Personnel	\$368,719	\$498,913	\$509,139	2.05%
Operating				
Capital				
Totals	\$368,719	\$498,913	\$509,139	2.05%

COUNTY ATTORNEY RETGH LEGAL

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The increase in personnel appropriations for fiscal year 2005, is based on the request approved by the Hospital Board. Since the County is reimbursed 100% from the Hospital for this budget, the budget is appropriated as requested.

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
Litigation Management			
Cases opened at beginning of year	21	25	35
No. of cases added	22	22	20
Total no. of cases	43	47	55
Cases/claims resolved	18	12	30
Opinions			
Opinions open at beginning of year	751	257	365
Opinions requested	599	562	500
Total opinions handled	1,350	819	865
Total no. of opinions issued	1,091	454	700
No. of projects opened	57	94	80
No. of projects closed	28	44	60
Contracts			
Contracts open at beginning of year	225	224	280
Contracts added	259	284	280
Total no. of contracts	484	508	560
Contract written and reviewed	252	228	300
Hospital Liens			
No. of liens filed during the year	2,963	2,438	3,000
Total liens resolved	305	266	300
Total dollar value of liens resolved	\$1,058,295	\$1,073,000	\$1,000,000
Outcomes:			
Litigation Management			
Average cost per cases defended	\$377	\$412	\$352
Opinions			
Average cost of opinions handled	\$80	\$212	\$201
Contracts			
Average cost of all contracts handled	\$107	\$138	\$126

Continued on next page.

COUNTY ATTORNEY RETGH LEGAL

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outcomes:			
Litigation Management			
Percent of cases/claims closed	42%	26%	55%
Opinions			
Percent of opinions provided	81%	55%	81%
Percent of opinions finalized in 30 days	68%	80%	80%
Percent of opinions finalized in over 31 days	30%	20%	20%
Percent completion of projects	49%	47%	75%
Contracts			
Percent of opinions finalized in 14 days	50%	80%	80%
Percent of opinions finalized in over 31 days	48%	20%	20%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	6	7	7
Part-time employees			
Totals	6	7	7

AUTHORIZED POSITION DETAIL

Chief Legal Officer	1	Office Manager	1
Legal Secretary II	1	Senior Trial Attorney	3
Legal Secretary I	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

COUNTY ATTORNEY TEEN COURT COORDINATOR

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. The Teen Court Unit provides alternative sentencing to teenagers who are charged with Class C misdemeanors (such as minor 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, which has one of the most active and successful teen court programs in the United States.

GOAL AND OBJECTIVES

Goal 1: 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 1: To complete cases within 180 days.

Objective 2: To provide all staff with appropriate training in a cost effective manner.

Objective 3: To provide all teen volunteers with appropriate training in a cost effective manner.

Objective 4: To increase community awareness of the teen court program and to expose volunteers and defendants to life skills curriculum through referrals and special programming.

FINANCIAL TRENDS

Character	2003	2004	2005	Percentage
	Actuals	Budget	Budget	Change in Budget
Personnel	\$35,882	\$43,600	\$43,671	0.16%
Operating	646	19,690	19,690	
Capital				
Totals	\$36,528	\$63,290	\$63,361	0.11%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The increase in personnel appropriations for fiscal year 2005, is based on the request from the County Attorney's Office. Since the County is reimbursed 100% from the Socorro Independent School District, the budget is appropriated as requested.

COUNTY ATTORNEY TEEN COURT COORDINATOR

WORK PROGRAM TRENDS

Department Activity	2003	2004	2005
	Actuals	Actuals	Projected
	Not Available		

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	1	1	1
Part-time employees			
Totals	1	1	1

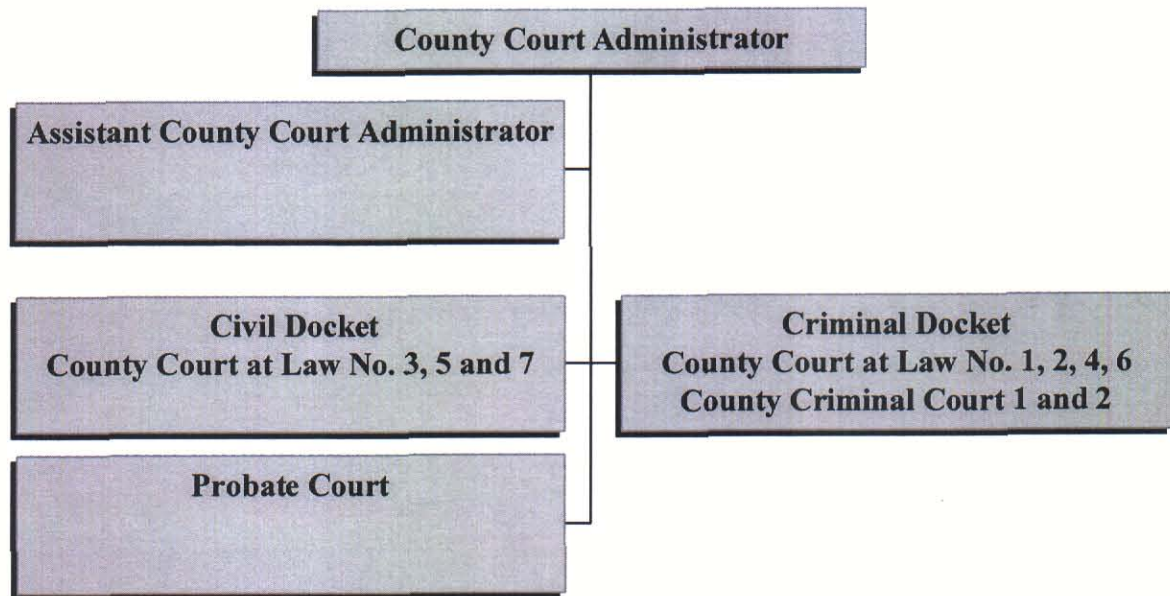
AUTHORIZED POSITION DETAIL

Teen Court Assistant Manager 1

See Personnel Changes for this department in Appendix A.

The change in position's name resulted from a contract change approved by Commissioners Court during fiscal year 2004.

COUNTY COURT AT LAW ADMINISTRATION Functional Organizational Chart



COUNTY COURT AT LAW ADMINISTRATION

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The County Court at Law Administrator's responsibilities includes scheduling criminal cases, monitoring, assignments, and payment to attorneys. 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.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$506,539	\$532,608	\$532,104	-0.09%
Operating	15,505	13,170	9,055	-31.25%
Capital				
Totals	\$522,044	\$545,778	\$541,159	-0.85%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. In addition, the Commissioners approved their continued support of not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases.

WORK PROGRAM TRENDS			
	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
		Not Available	

STAFFING TRENDS			
	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	17	17	17
Part-time employees			
Totals	17	17	17

COUNTY COURT AT LAW ADMINISTRATION

AUTHORIZED POSITION DETAIL

Administrative Assistant III	1	Docket Coordinator I	1
Assistant County Court Administrator	1	Docket Coordinator II	2
Caseworker	5	Legal Secretary I	1
County Court Administrator	1	Receptionist	1
Data Entry Clerk II	3	Sr. Caseworker	1

See Personnel Changes for this apartment in Appendix A.

During fiscal year 2004, the Commissioners Court approved the re-titling and re-grading of three Data Entry Clerk I positions to Data Entry Clerk II positions, as approved by the Council of Judges.

COUNTY COURT AT LAW JUDGES 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.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$938,093	\$946,985	\$951,541	0.48%
Operating		101,727	101,727	
Capital				
Totals	\$938,093	\$1,048,712	\$1,053,268	0.43%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates.

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Actuals	Projected

Work program trends are shown under the respective County Court at Law.

STAFFING TRENDS

	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	7	7	7
Part-time employees			
Totals	7	7	7

AUTHORIZED POSITION DETAIL

County Court at Law Judge 7

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

COUNTY COURT AT LAW NO. 1

Functional Organizational Chart



COUNTY COURT AT LAW NO. 1

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Each County Court at Law hears both civil and criminal cases. 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 \$5,000, 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 the Statutory County Courts.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$159,741	\$164,729	\$164,609	-0.07%
Operating	7,070	9,647	9,750	1.07%
Capital				
Totals	\$166,811	\$174,376	\$174,359	-0.01%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The increase in appropriations for operating is an offset between not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases, and an increase for general liability for the judge which must be paid next year.

COUNTY COURT AT LAW NO. 1

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
New civil cases	673	710	731
New Criminal cases	2,911	2,764	2,847
Cases disposed	4,218	3,847	3,962
Pending cases	2,966	1,736	1,352
Outcome:			
Clearance rate	118%	111%	111%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

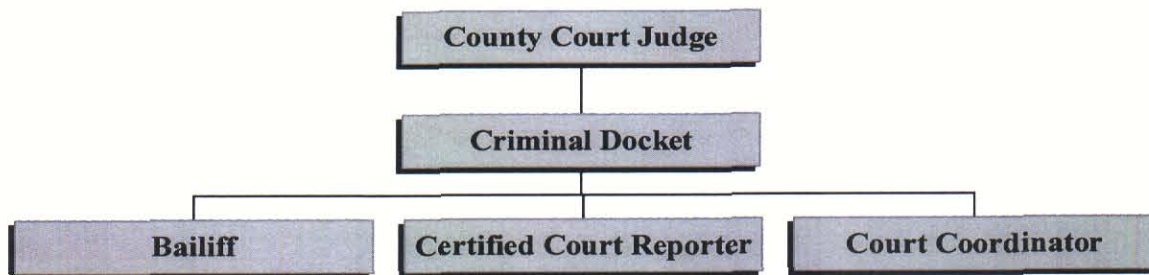
AUTHORIZED POSITION DETAIL

Bailiff	1	Court Coordinator	1
Certified Court Reporter	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

COUNTY COURT AT LAW NO. 2

Functional Organizational Chart



COUNTY COURT AT LAW NO. 2

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Each County Court at Law hears both civil and criminal cases. 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 \$5,000, 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 the Statutory County Courts.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$160,541	\$165,377	\$165,297	-0.05%
Operating	9,574	7,876	8,216	4.32%
Capital				
Totals	\$170,115	\$173,253	\$173,513	0.15%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The increase in appropriations for operating is for the public official bond that must be paid next year.

WORK PROGRAM TRENDS			
	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outputs:			
New civil cases	240	284	293
New criminal cases	3,188	2,783	2,866

COUNTY COURT AT LAW NO. 2

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
Cases disposed	3,705	3,670	3,780
Pending cases	2,994	1,636	1,015
Outcome:			
Clearance rate	108%	120%	120%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

AUTHORIZED POSITION DETAIL

Bailiff	1	Court Coordinator	1
Certified Court Reporter	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

COUNTY COURT AT LAW NO. 3

Functional Organizational Chart



COUNTY COURT AT LAW NO. 3

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Each County Court at Law hears both civil and criminal cases. 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 \$5,000, 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 the Statutory County Courts.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS

Character	2003	2004	2005	Percentage
	Actuals	Budget	Budget	Change in Budget
Personnel	\$165,063	\$169,389	\$169,280	-0.06%
Operating	14,532	12,043	11,213	-6.89%
Capital				
Totals	\$179,595	\$181,432	\$180,493	-0.52%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. In addition, the Commissioners approved their continued support of not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases.

COUNTY COURT AT LAW NO. 3

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
New civil cases	596	555	572
New criminal cases			
Cases disposed	558	453	467
Pending cases	651	699	804
Outcome:			
Clearance rate	94%	82%	82%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

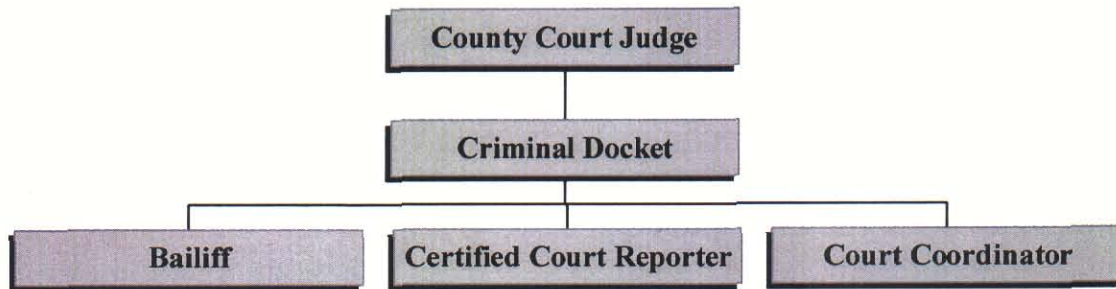
AUTHORIZED POSITION DETAIL

Bailiff	1	Court Coordinator	1
Certified Court Reporter	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

COUNTY COURT AT LAW NO. 4

Functional Organizational Chart



COUNTY COURT AT LAW NO. 4

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Each County Court at Law hears both civil and criminal cases. 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 \$5,000, 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 the Statutory County Courts.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in
Personnel	\$56,106	\$159,871	\$159,806	-0.04%
Operating	6,589	9,450	8,140	-13.86%
Capital				
Totals	\$62,695	\$169,321	\$167,946	-0.81%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. In addition, the Commissioners approved their continued support of not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases.

COUNTY COURT AT LAW NO. 4

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
New civil cases	202	221	228
New criminal cases	2,626	3,380	3,481
Cases disposed	3,716	3,708	3,819
Pending cases	2,599	1,762	1,652
Outcome:			
Clearance rate	131%	103%	103%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

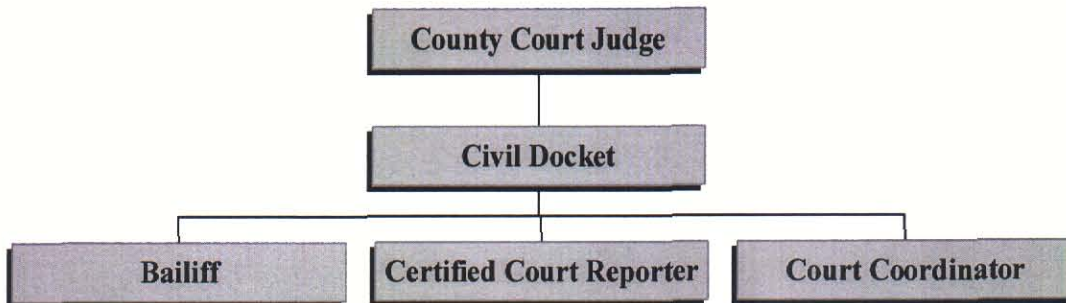
AUTHORIZED POSITION DETAIL

Bailiff	1	Court Coordinator	1
Certified Court Reporter	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

COUNTY COURT AT LAW NO. 5

Functional Organizational Chart



COUNTY COURT AT LAW NO. 5

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Each County Court at Law hears both civil and criminal cases. 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 \$5,000, 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 the Statutory County Courts.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$174,369	\$173,027	\$172,622	-0.23%
Operating	9,882	9,650	7,670	-20.52%
Capital				
Totals	\$184,251	\$182,677	\$180,292	-1.31%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. In addition, the Commissioners approved their continued support of not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases.

COUNTY COURT AT LAW NO. 5

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
New civil cases	567	528	544
New criminal cases			
Cases disposed	594	613	631
Pending cases	1,512	812	724
Outcome:			
Clearance rate	105%	116%	116%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

AUTHORIZED POSITION DETAIL

Bailiff	1	Court Coordinator	1
Certified Court Reporter	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

COUNTY COURT AT LAW NO. 6

Functional Organizational Chart



COUNTY COURT AT LAW NO. 6

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Each County Court at Law hears both civil and criminal cases. 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 \$5,000, 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 the Statutory County Courts.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in
Personnel	\$172,945	\$179,922	\$179,654	-0.15%
Operating	13,844	8,485	8,954	5.53%
Capital				
Totals	\$186,789	\$188,407	\$188,608	0.11%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The increase in appropriations is an offset between not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases, and an increase for general liability for the judge which must be paid next year.

COUNTY COURT AT LAW NO. 6

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
New civil cases	168	229	236
New criminal cases	3,375	2,802	2,886
Cases disposed	3,783	3,503	3,608
Pending cases	1,512	1,475	989
Outcome:			
Clearance rate	107%	116%	116%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

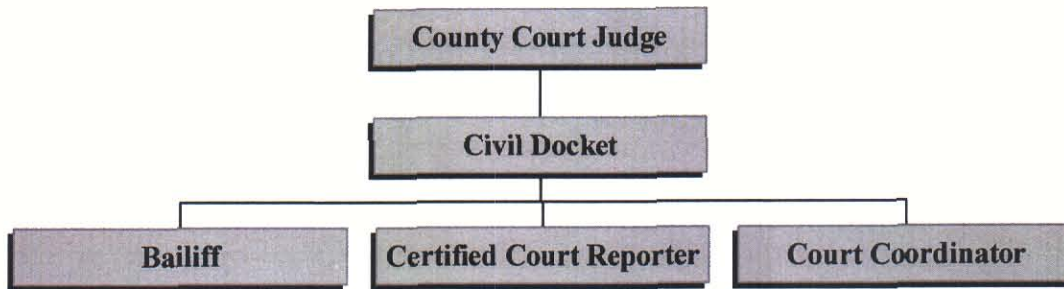
AUTHORIZED POSITION DETAIL

Bailiff	1	Court Coordinator	1
Certified Court Reporter	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

COUNTY COURT AT LAW NO. 7

Functional Organizational Chart



COUNTY COURT AT LAW NO. 7

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Each County Court at Law hears both civil and criminal cases. 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 \$5,000, 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 the Statutory County Courts.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$169,142	\$169,688	\$169,337	-0.21%
Operating	11,012	10,265	9,965	-2.92%
Capital				
Totals	\$180,154	\$179,953	\$179,302	-0.36%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The reduction in funding for operations is based on guidelines set by the Commissioners Court for no palm net services to be paid by the County, effective October 2004.

COUNTY COURT AT LAW NO. 7

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
New civil cases	556	530	546
New criminal cases			
Cases disposed	595	556	573
Pending cases	557	495	468
Outcome:			
Clearance rate	107%	105%	105%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

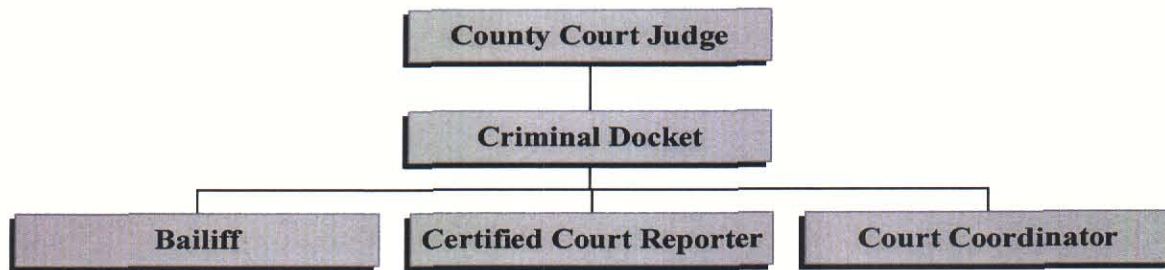
AUTHORIZED POSITION DETAIL

Bailiff	1	Court Coordinator	1
Certified Court Reporter	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

COUNTY CRIMINAL COURT NO. 1

Functional Organizational Chart



COUNTY CRIMINAL COURT AT LAW NO. 1

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

In matter of concurrent jurisdiction, a judge of a statutory County Court in El Paso County and a judge of a District Court or another statutory County Court in El Paso County may transfer cases between the Courts in the same manner judges of District Courts transfer cases under Section 24.303. This subsection does not apply to a County Criminal Court at law in El Paso County. A judge of a statutory County Court in El Paso County and a judge of a District Court in El Paso County may exchange benches and may sit and act for each other in any matter pending before the Court. This subsection does not apply to a County Criminal Court at law in El Paso County. The El Paso Council of Judges shall order 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 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change
Personnel	\$157,760	\$162,106	\$161,828	-0.17%
Operating	9,091	11,691	10,771	-7.87%
Capital				
Totals	<u>\$166,851</u>	<u>\$173,797</u>	<u>\$172,599</u>	-0.69%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in appropriations is an offset between not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases, and an increase for general liability for the judge which must be paid next year.

COUNTY CRIMINAL COURT AT LAW NO. 1

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
New civil cases	203	176	181
New criminal cases	3,300	2,804	2,888
Cases disposed	4,030	3,336	3,436
Pending cases	2,465	1,566	1,199
Outcome:			
Clearance rate	115%	112%	112%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

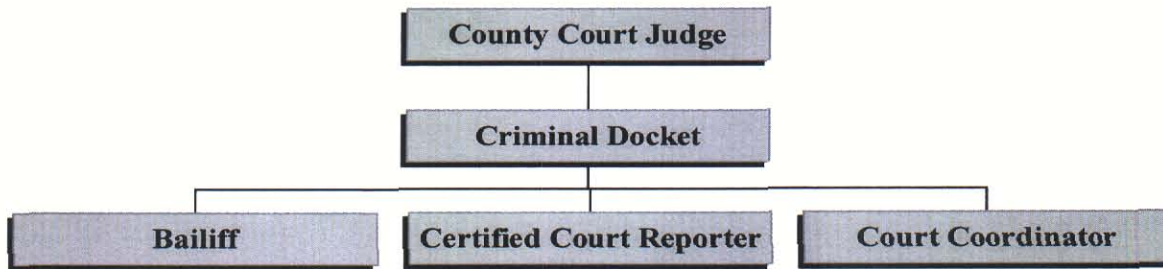
AUTHORIZED POSITION DETAIL

Bailiff	1	Court Coordinator	1
Certified Court Reporter	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

COUNTY CRIMINAL COURT NO. 2

Functional Organizational Chart



COUNTY CRIMINAL COURT AT LAW NO. 2

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

In matter of concurrent jurisdiction, a judge of a statutory County Court in El Paso County and a judge of a District Court or another statutory County Court in El Paso County may transfer cases between the Courts in the same manner judges of District Courts transfer cases under Section 24.303. This subsection does not apply to a County Criminal Court at law in El Paso County. A judge of a statutory County Court in El Paso County and a judge of a District Court in El Paso County may exchange benches and may sit and act for each other in any matter pending before the Court. This subsection does not apply to a County Criminal Court at law in El Paso County. The El Paso Council of Judges shall order 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.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS				
				Percentage Change in Budget
Character	2003 Actuals	2004 Budget	2005 Budget	
Personnel	\$157,405	\$162,646	\$162,350	-0.18%
Operating	15,924	11,354	9,576	-15.66%
Capital				
Totals	<u>\$173,329</u>	<u>\$174,000</u>	<u>\$171,926</u>	-1.19%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is an offset between not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases and no palm net services, effective October 1, 2004, and an increase for general liability for the judge which must be paid next year.

COUNTY CRIMINAL COURT AT LAW NO. 2

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
New civil cases	227	180	185
New criminal cases	3,290	2,791	2,875
Cases disposed	4,012	3,523	3,629
Pending cases	2,784	1,535	966
Outcome:			
Clearance rate	114%	119%	119%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

AUTHORIZED POSITION DETAIL

Certified Court Reporter	1	Bailiff	1
Court Coordinator	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

COUNTY CRIMINAL MAGISTRATE JUDGES ACCOUNT

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The salaries and fringe benefits of the 2 County Criminal Courts at Law are funded separately from their individual Courts through this index.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$269,462	\$270,053	\$271,137	0.40%
Operating				
Capital				
Totals	\$269,462	\$270,053	\$271,137	0.40%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates.

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Actuals	Projected

Work program trends are shown under the respective Court.

STAFFING TRENDS

	Fiscal Year		
	2003	2004	2005
Authorized Positions			
Full-time employees	2	2	2
Part-time employees			
Totals	2	2	2

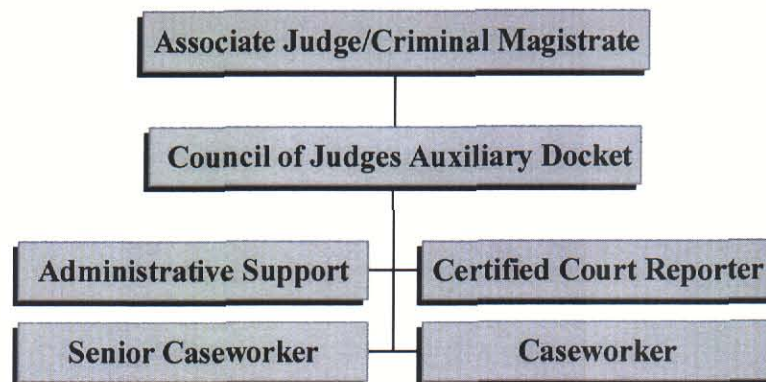
AUTHORIZED POSITION DETAIL

County Criminal Court at Law Judges 2

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

CRIMINAL LAW MAGISTRATE I

Functional Organizational Chart



CRIMINAL LAW MAGISTRATE I

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 fifteen District Courts.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage Change in Budget
Character	Actuals	Budget	Budget	
Personnel	\$293,533	\$291,789	\$291,396	-0.13%
Operating	4,822	5,506	5,409	-1.76%
Capital				
	\$298,355	\$297,295	\$296,805	-0.16%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is an offset between not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases, and an increase for general liability for the judge which must be paid next year.

WORK PROGRAM TRENDS			
	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
		Not Available	

STAFFING TRENDS			
	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	5	5	5
Part-time employees			
Totals	5	5	5

CRIMINAL LAW MAGISTRATE I

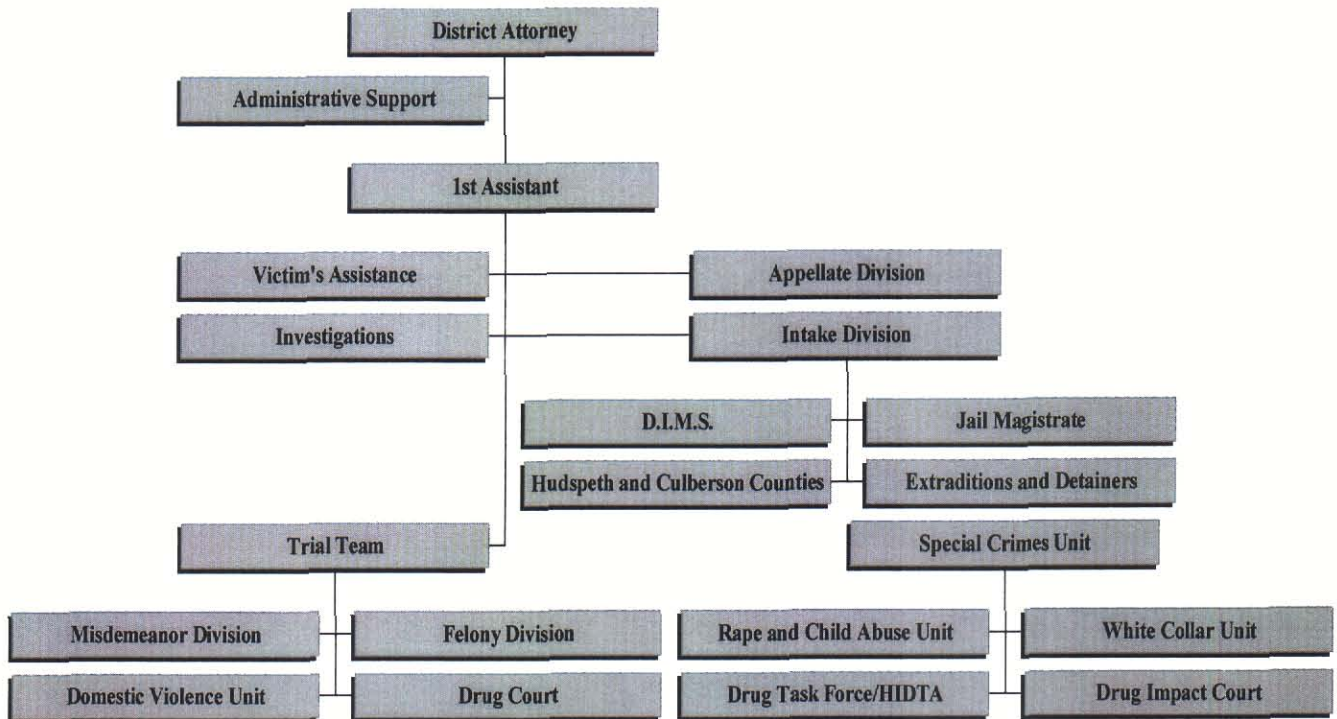
AUTHORIZED POSITION DETAIL

Caseworker	1	Assoc. Judge/Crim Magistrate	1
Senior Caseworker	1	Court Administration	
Certified Court Reporter	1	Assistant	1

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

DISTRICT ATTORNEY

Functional Organizational Chart



DISTRICT ATTORNEY

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 Culberson, El Paso and Hudspeth 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 as 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.

GOALS AND OBJECTIVE

Goal 1: To fairly and efficiently represent the State of Texas in legal matters within the judicial system.

Objective 1: 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).

FINANCIAL TRENDS

	2003	2004	2005	Percentage Change
Character	Actuals	Budget	Budget	in Budget
Personnel	\$6,963,368	\$7,406,221	\$7,533,104	1.71%
Operating	499,741	553,571	562,734	1.66%
Capital				
Totals	<u>\$7,463,109</u>	<u>\$7,959,792</u>	<u>\$8,095,838</u>	1.71%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel increases are a direct result of funding for two additional positions, effective September 2005, and to align the salaries of trial attorney's consistent with the current salary plan for the County Attorney and Public Defender's Offices. The increase in operating appropriations is mainly due to funding for a new maintenance agreement, and funding for auto allowance for one employee.

DISTRICT ATTORNEY

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
		Not Available	

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	128	133	135
Part-time employees			
Totals	128	133	135

AUTHORIZED POSITION DETAIL

Accounting Clerk III	1	Legal Secretary I	9
Asst. Program Director	1	Legal Secretary II	4
Chief Investigator (DA)	1	Office Admin/Support Mgr.	1
Clerk I	4	Paralegal	4
Clerk II	5	Prog. Director-Victim Svcs	1
Clerk III	5	Receptionist	2
Comp. Syst. Support Analyst	1	Senior Trial Attorney	31
Deputy Chief Investigator	1	Service Coordinator	2
District Attorney	1	Special Project Director	1
Division/Unit Chief Atty.	4	Systems Technician	1
Exec. Secretary/Admin. Assis	1	Supervisor	4
Financial Analyst	1	Trial Attorney	20
First Assistant	1	Trial Team Chief Atty.	14
Investigator (DA)	14		

See Personnel Changes for this department in Appendix A.

During fiscal year 2005 budget hearings, Commissioners Court approved the creation of one Paralegal position to assist with the caseload of the Rape and Child Abuse Unit and a Systems Technician position to provide technical Court support to attorneys for two months of the year. Additionally, for Trial and Sr. Trial Attorney positions grades will be modified during the fiscal year consistent with the plan adopted for County Attorney, and Public Defender departments.

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 fifteen District Judges of the County as provided by the Commissioners Court.

FINANCIAL TRENDS				
Character	2003 Actuals	2004 Budget	2005 Budget	Percentage Change in Budget
Personnel	\$161,987	\$164,596	\$164,536	-0.04%
Operating				
Capital				
Totals	\$161,987	\$164,596	\$164,536	-0.04%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates.

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
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Work program trends are shown under the respective Court.

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2002	2003	2004
Full-time employees	15	15	15
Part-time employees			
Totals	15	15	15

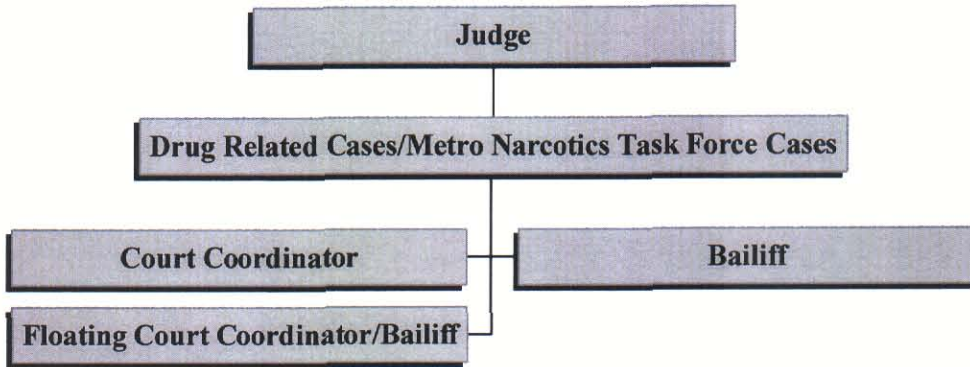
AUTHORIZED POSITION DETAIL

District Judge 15

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

IMPACT COURT

Functional Organizational Chart



IMPACT COURT

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 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS

	2003	2004	2005	Percentage Change in Budget
Character	Actuals	Budget	Budget	
Personnel	\$164,837	\$169,912	\$169,845	-0.04%
Operating	7,930	106,071	105,801	-0.25%
Capital				
Totals	\$172,767	\$275,983	\$275,646	-0.12%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is due to not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases.

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outputs			
New civil cases	179	250	258
New criminal cases	907	830	855
Cases disposed	1,206	1,107	1,140
Pending cases	630	681	653

Continued on next page.

IMPACT COURT

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Effectiveness Indicator			
Clearance rate	111%	103%	103%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

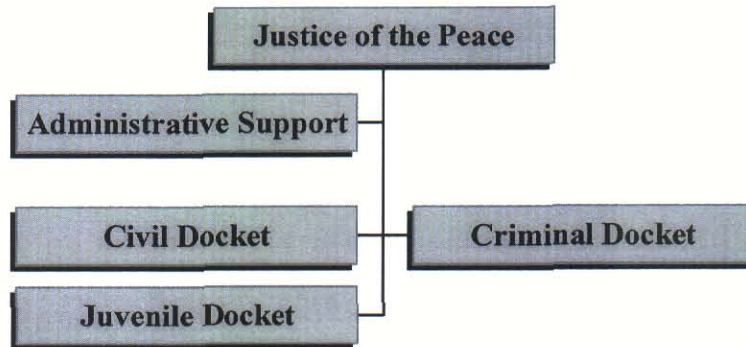
AUTHORIZED POSITION DETAIL

Floating Court Coordinator/Bailiff	1	Court Coordinator	1
Bailiff	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

JUSTICE OF THE PEACE NO. 1

Functional Organizational Chart



JUSTICE OF THE PEACE NO. 1

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 case where the fine does not exceed \$500, and civil matter when the amount in controversy does not exceed \$5,000. The Court has exclusive jurisdiction in forcible entry and detainer (eviction) suits. A Justice of the Peace may issue search and arrest warrant, conduct preliminary hearings, perform marriages, and is elected for a term of four years.

GOALS AND OBJECTIVE

Goal 1: 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 1: To maintain a favorable clearance rate for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$144,992	\$151,345	\$151,064	-0.19%
Operating	29,528	33,175	32,915	-0.78%
Capital				
Totals	\$174,520	\$184,520	\$183,979	-0.29%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is due to not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases.

JUSTICE OF THE PEACE NO. 1

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Estimates*	Estimates*	Projected
Outputs:			
Cases Filed			
Traffic	1,206	1,026	1,057
Non-Traffic	391	255	263
Small claims suits	256	222	229
Forcible entry and detainer	992	690	711
Other civil suits	138	127	131
Cases Disposed			
Traffic	979	935	963
Non-Traffic	371	193	199
Small claims suits	84	66	68
Forcible entry and detainer	434	285	294
Other civil suits	37	36	37
Cases pending end of year	1,078	1,883	2,712
Cases Appealed			
Traffic	1	7	7
Small Claims	2	0	0
Outcome:			
Clearance rate	64%	65%	65%

*Texas Judicial System Annual Report

STAFFING TRENDS

	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	4	4	4
Part-time employees			
Totals	4	4	4

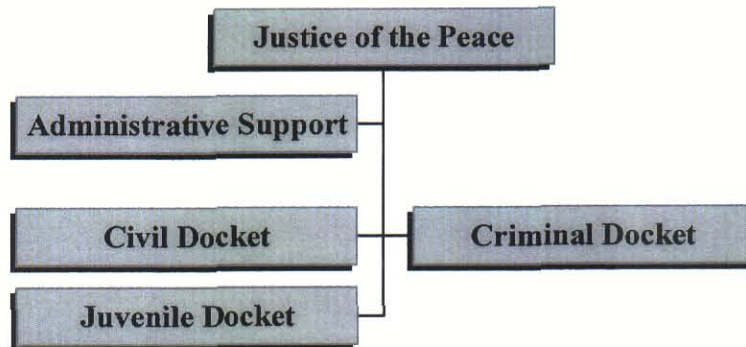
AUTHORIZED POSITION DETAIL

Admin. Assistant II	1	Senior Clerk I	1
Justice of the Peace	1	Senior Clerk II	1

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

JUSTICE OF THE PEACE NO. 2

Functional Organizational Chart



JUSTICE OF THE PEACE NO. 2

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 case where the fine does not exceed \$500, and civil matter when the amount in controversy does not exceed \$5,000. The court has exclusive jurisdiction in forcible entry and detainer (eviction) suits. A Justice of the Peace may issue search and arrest warrant, conduct preliminary hearings, perform marriages, and is elected for a term of four years.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a favorable clearance rate for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in
Personnel	\$183,657	\$219,707	\$220,211	0.23%
Operating	42,421	43,844	28,161	-35.77%
Capital				
Totals	<u>\$226,078</u>	<u>\$263,551</u>	<u>\$248,372</u>	-5.76%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is due to leases and utilities decreasing for fiscal year 2005, based on the fact that the Justice of the Peace Office will be re-located to the newly constructed Northeast Annex, owned by the County.

JUSTICE OF THE PEACE NO. 2

WORK PROGRAM TRENDS

Department Activity	2003 Estimates*	2004 Estimates*	2005 Projected
Outputs:			
Cases Filed			
Traffic	4,126	4,520	4,656
Non-Traffic	2,646	1,526	1,572
Small claims suits	201	198	204
Forcible entry and detainer	634	650	670
Other civil suits	232	110	113
Cases Disposed			
Traffic	3,636	3,859	3,975
Non-Traffic	1,507	948	976
Small claims suits	187	178	183
Forcible entry and detainer	616	601	619
Other civil suits	345	74	76
Cases pending end of year	1,548	2,892	4,276
Cases Appealed			
Traffic	6	5	5
Non-Traffic	1	1	1
Outcome:			
Clearance rate	80%	81%	81%

*Texas Judicial System Annual Report

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	5	6	6
Part-time employees	0	0	0
Totals	5	6	6

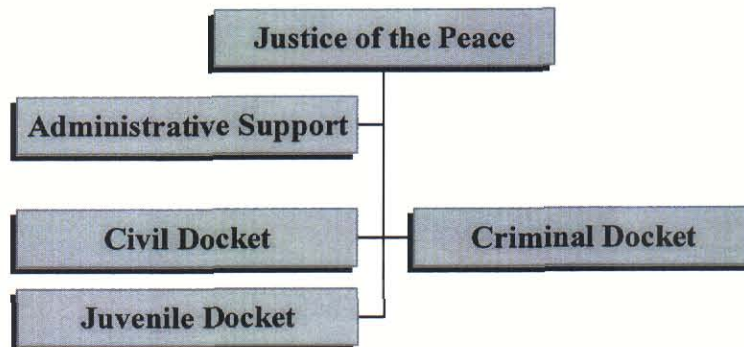
AUTHORIZED POSITION DETAIL

Admin. Assistant II.	1	Senior Clerk I	3
Justice of the Peace	1	Senior Clerk II	1

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

JUSTICE OF THE PEACE NO. 3

Functional Organizational Chart



JUSTICE OF THE PEACE NO. 3

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 case where the fine does not exceed \$500, and civil matter when the amount in controversy does not exceed \$5,000. The court has exclusive jurisdiction in forcible entry and detainer (eviction) suits. A Justice of the Peace may issue search and arrest warrant, conduct preliminary hearings, perform marriages, and is elected for a term of four years.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a favorable clearance rate for all new cases received.

FINANCIAL TRENDS				
Category	2003 Actuals	2004 Budget	2005 Budget	Percentage Change in Budget
Personnel	\$194,883	\$233,634	\$233,545	-0.04%
Operating	4,264	6,209	6,530	5.17%
Capital				
Totals	\$199,147	\$239,843	\$240,075	0.10%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The increase in operating appropriations is due to an increase for the public official bond that must be paid next year.

JUSTICE OF THE PEACE NO. 3

WORK PROGRAM TRENDS

Department Activity	2003 Estimates*	2004 Estimates*	2005 Projected
Outputs			
Cases Filed			
Traffic	8,514	8,011	8,251
Non-Traffic	3,192	3,803	3,917
Small claims suits	200	305	314
Forcible entry and detainer	436	436	449
Other civil suits	186	144	148
Cases Disposed			
Traffic	4,674	4,989	5,139
Non-Traffic	1,071	1,321	1,361
Small claims suits	28	42	43
Forcible entry and detainer	47	58	60
Other civil suits	39	35	36
Cases pending end of year	6,669	12,923	19,365
Cases Appealed			
Traffic	10	29	29
Non-Traffic	1	0	0
Outcome:			
Clearance rate	47%	51%	51%

*Texas Judicial System Annual Report

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	6	7	7
Part-time employees			
Totals	6	7	7

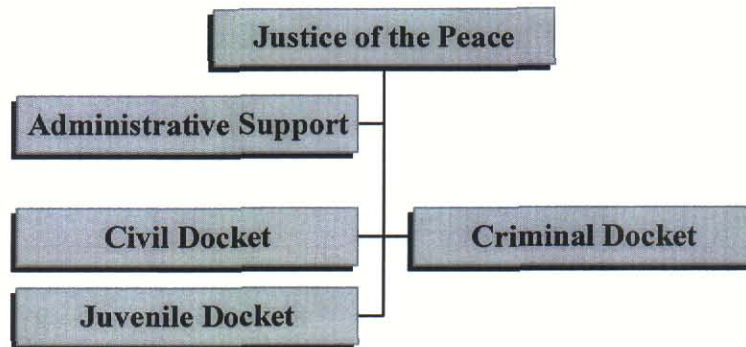
AUTHORIZED POSITION DETAIL

Admin. Assistant II	1	Senior Clerk I	4
Justice of the Peace	1	Senior Clerk II	1

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

JUSTICE OF THE PEACE NO. 4

Functional Organizational Chart



JUSTICE OF THE PEACE NO. 4

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 case where the fine does not exceed \$500, and civil matter when the amount in controversy does not exceed \$5,000. The court has exclusive jurisdiction in forcible entry and detainer (eviction) suits. A Justice of the Peace may issue search and arrest warrant, conduct preliminary hearings, perform marriages, and is elected for a term of four years.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a favorable clearance rate for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$197,854	\$221,017	\$221,780	0.35%
Operating	37,243	41,437	40,712	-1.75%
Capital				
Totals	\$235,097	\$262,454	\$262,492	0.01%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is due to not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases, and not funding for cell phone charges, effective October 1, 2004.

JUSTICE OF THE PEACE NO. 4

WORK PROGRAM TRENDS

Department Activity	2003	2004	2005
Outputs:	Estimates*	Estimates*	Projected
Cases Filed			
Traffic	4,933	3,365	3,466
Non-Traffic	1,402	1,005	1,035
Small claims suits	229	184	190
Forcible entry and detainer	960	578	595
Other civil suits	65	95	98
Cases Disposed			
Traffic	3,446	3,151	3,246
Non-Traffic	1,238	701	722
Small claims suits	140	157	162
Forcible entry and detainer	443	528	544
Other civil suits	31	42	43
Cases pending end of year	2,291	2,939	3,606
Cases Appealed			
Small claims suits	1	1	1
Forcible entry and detainer/Traffic	6	2	2
Outcome:			
Clearance rate	70%	88%	88%

*Texas Judicial System Annual Report

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	5	6	6
Part-time employees	1	1	1
Totals	6	7	7

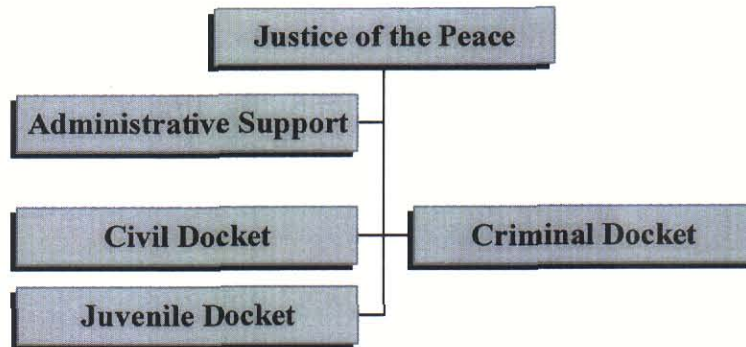
AUTHORIZED POSITION DETAIL

Admin. Assistant II	1	Senior Clerk I, part-time	1
Justice of the Peace	1	Senior Clerk II	1
Senior Clerk I	3		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

JUSTICE OF THE PEACE NO. 5

Functional Organizational Chart



JUSTICE OF THE PEACE NO. 5

MISSION STATEMENT

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

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Each Justice of the Peace Court has original jurisdiction in criminal case where the fine does not exceed \$500, and civil matter when the amount in controversy does not exceed \$5,000. The court has exclusive jurisdiction in forcible entry and detainer (eviction) suits. A Justice of the Peace may issue search and arrest warrant, conduct preliminary hearings, perform marriages, and is elected for a term of four years.

GOALS AND OBJECTIVES

Goal 1: 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 1: To maintain a favorable clearance rate for all new cases received.

FINANCIAL TRENDS

Character	2003	2004	2005	Percentage
	Actuals	Budget	Budget	Change in Budget
Personnel	\$130,342	\$141,552	\$142,749	0.85%
Operating	29,678	34,244	35,569	3.87%
Capital				
Totals	\$160,020	\$175,796	\$178,318	1.43%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The increase in operating appropriations is due to a new auto allowance approved for the Justice of the Peace.

WORK PROGRAM TRENDS

Department Activity	2003	2004	2005
Outputs:	Estimates*	Estimates*	Projected
Cases Filed			
Traffic	3,718	3,038	3,129

Continued on next page.

JUSTICE OF THE PEACE NO. 5

WORK PROGRAM TRENDS

Department Activity	2003 Estimates*	2004 Estimates*	2005 Projected
Outputs:			
Cases Filed			
Non-Traffic	167	161	166
Small claims suits	2	1	1
Forcible entry and detainer	537	562	579
Other civil suits	191	191	197
Cases Disposed			
Traffic	2,183	1,776	1,829
Non-Traffic	121	95	98
Small claims suits	-	-	-
Forcible entry and detainer	337	415	427
Other civil suits	111	158	163
Cases pending end of year	1,863	1,509	1,554
Cases Appealed			
Forcible entry and detainer	-	3	3
Outcome:			
Clearance rate	60%	62%	62%

*Texas Judicial System Annual Report

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	3
Part-time employees	1	1	1
Totals	4	4	4

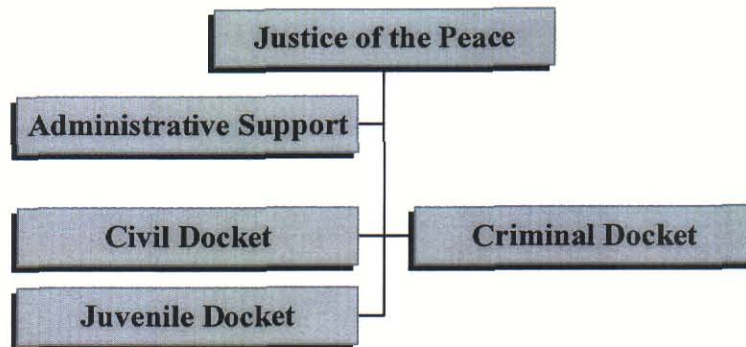
AUTHORIZED POSITION DETAIL

Admin. Assistant II	1	Senior Clerk II	1
Justice of the Peace	1	Senior Clerk I, part-time	1

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

JUSTICE OF THE PEACE NO. 6

Functional Organizational Chart



JUSTICE OF THE PEACE NO. 6

MISSION STATEMENT

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

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Each Justice of the Peace Court has original jurisdiction in criminal case where the fine does not exceed \$500, and civil matter when the amount in controversy does not exceed \$5,000. The court has exclusive jurisdiction in forcible entry and detainer (eviction) suits. A Justice of the Peace may issue search and arrest warrant, conduct preliminary hearings, perform marriages, and is elected for a term of four years.

GOALS AND OBJECTIVES

Goal 1: 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 1: To maintain a favorable clearance rate for all new cases received.

FINANCIAL TRENDS				
Character	2003 Actuals	2004 Budget	2005 Budget	Percentage Change in Budget
Personnel	\$297,378	\$338,466	\$337,923	-0.16%
Operating	45,658	49,645	47,895	-3.53%
Capital				
Totals	<u>\$343,036</u>	<u>\$388,111</u>	<u>\$385,818</u>	-0.59%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is due to not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases.

JUSTICE OF THE PEACE NO. 6

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Estimates*	Estimates*	Projected
Outputs:			
Cases Filed			
Traffic	22,823	25,957	26,736
Non-Traffic	4,586	5,085	5,238
Small claims suits	159	156	161
Forcible entry and detainer	150	177	182
Other civil suits	85	96	99
Cases Disposed			
Traffic	24,221	20,966	21,595
Non-Traffic	4,986	4,163	4,288
Small claims suits	21	-	-
Forcible entry and detainer	24	-	-
Other civil suits	1	-	-
Cases pending end of year	0	6,342	12,874
Cases Appealed			
Traffic	52	86	86
Non-Traffic	2	9	9
Outcome:			
Clearance rate	105%	80%	80%

*Texas Judicial System Annual Report

STAFFING TRENDS

	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	10	11	11
Part-time employees			
Totals	10	11	11

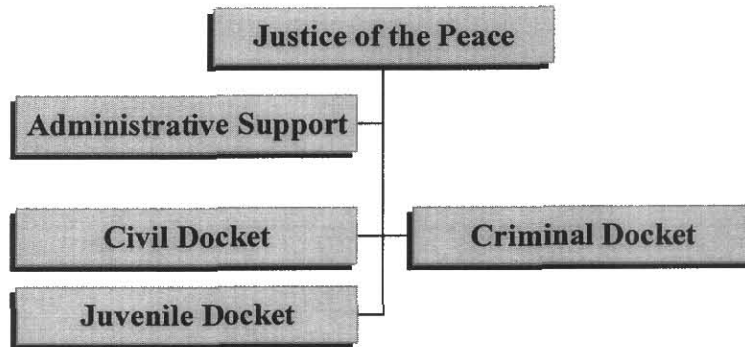
AUTHORIZED POSITION DETAIL

Admin. Assistant II	1	Senior Clerk I	8
Justice of the Peace	1	Senior Clerk II	1

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

JUSTICE OF THE PEACE NO. 7

Functional Organizational Chart



JUSTICE OF THE PEACE NO. 7

MISSION STATEMENT

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

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Each Justice of the Peace Court has original jurisdiction in criminal case where the fine does not exceed \$500, and civil matter when the amount in controversy does not exceed \$5,000. The court has exclusive jurisdiction in forcible entry and detainer (eviction) suits. A Justice of the Peace may issue search and arrest warrant, conduct preliminary hearings, perform marriages, and is elected for a term of four years.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a favorable clearance rate for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$232,856	\$259,360	\$258,886	-0.18%
Operating	63,593	68,334	65,892	-3.57%
Capital				
Totals	\$296,449	\$327,694	\$324,778	-0.89%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is due to not funding for mileage reimbursement, effective October 1, 2004, and not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases.

JUSTICE OF THE PEACE NO. 7

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Estimates*	Estimates*	Projected
Outputs:			
Cases Filed			
Traffic	3,687	7,737	7,969
Non-Traffic	2,134	3,754	3,867
Small claims suits	79	101	104
Forcible entry and detainer	59	141	145
Other civil suits	24	24	25
Cases Disposed			
Traffic	2,437	5,093	5,246
Non-Traffic	1,022	1,916	1,973
Small claims suits	19	56	58
Forcible entry and detainer	1	34	35
Other civil suits	12	10	10
Cases pending end of year	2,492	7,140	11,927
Cases Appealed			
Traffic	7	1	1
Non-Traffic	2	1	1
Outcome:			
Clearance rate	58%	60%	60%

*Texas Judicial System Annual Report

STAFFING TRENDS

	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	7	8	8
Part-time employees			
Totals	7	8	8

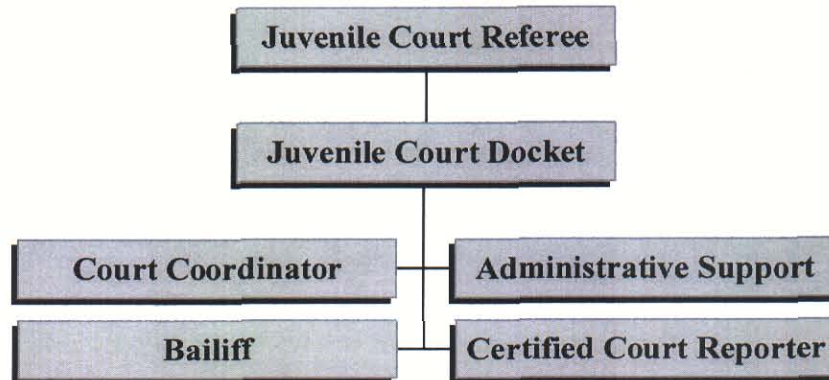
AUTHORIZED POSITION DETAIL

Admin. Assistant II	1	Senior Clerk I	5
Justice of the Peace	1	Senior Clerk II	1

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

JUVENILE COURT REFEREE

Functional Organizational Chart



JUVENILE COURT REFEREE

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Juvenile Court Referee department was established by Commissioner's Court in 1997. This court was part of the 327TH District Court. The Court Referee is appointed by the Council of Judges and presides over juvenile cases.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a clearance rate of 100% for all new cases received.

FINANCIAL TRENDS

Character	2003 Actuals	2004 Budget	2005 Budget	Percentage Change in Budget
Personnel	\$299,370	\$309,966	\$309,870	-0.03%
Operating	11,012	10,021	8,051	-19.66%
Capital				
Totals	\$310,382	\$319,987	\$317,921	-0.65%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in appropriations is due to not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases.

WORK PROGRAM TRENDS

Department Activity	2003 Estimates*	2004 Estimates*	2005 Projected
Outputs:			
New cases filed	1,610	1,658	1,708
Cases disposed	1,320	1,360	1,400
Pending cases	1,002	1,032	1,063
Outcome:			
Clearance rate	122%	122%	122%

Texas Judicial System Annual Report

JUVENILE COURT REFEREE

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	5	5	5
Part-time employees			
Totals	5	5	5

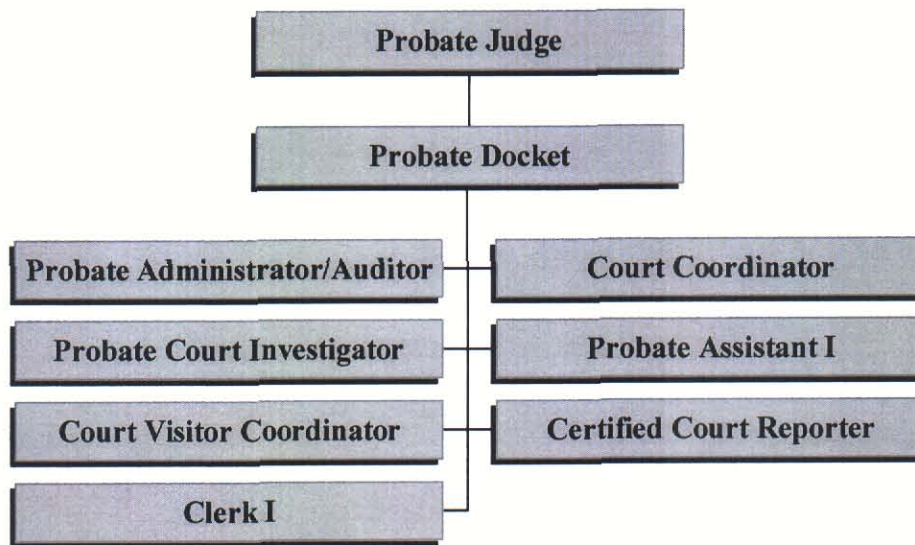
AUTHORIZED POSITION DETAIL

Administrative Assistant I	1	Court Coordinator	1
Bailiff	1	Juvenile Court Referee	1
Certified Court Reporter	1		

There were no additions, deletions, or changes in the title or position classifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

PROBATE COURT

Functional Organizational Chart



PROBATE COURT

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The County Probate Court is 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 court inherited 9,000 cases when it was created in 1991. Along with the probate matters, this Court is 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.

GOAL AND OBJECTIVE

Goal 1: 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 1: To maintain a 100% clearance rate for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$469,661	\$487,850	\$489,314	0.30%
Operating	31,745	24,415	21,365	-12.49%
Capital				
Totals	\$501,406	\$512,265	\$510,679	-0.31%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is due to not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases, and not funding for mileage reimbursement, effective October 1, 2004.

WORK PROGRAM TRENDS			
Department Activity	2003	2004	2005
Outputs:	Estimates*	Estimates*	Projected
New cases filed/hearings held-probate	6,246	6,433	6,626
Continued on next page.			

PROBATE COURT

WORK PROGRAM TRENDS

Department Activity	2003 Estimates*	2004 Estimates*	2005 Projected
Outputs:			
New cases filed/hearings held- mental health	1,414	1,456	1,500
*Texas Judicial System Report			

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	8	8	8
Part-time employees			
Totals	8	8	8

AUTHORIZED POSITION DETAIL

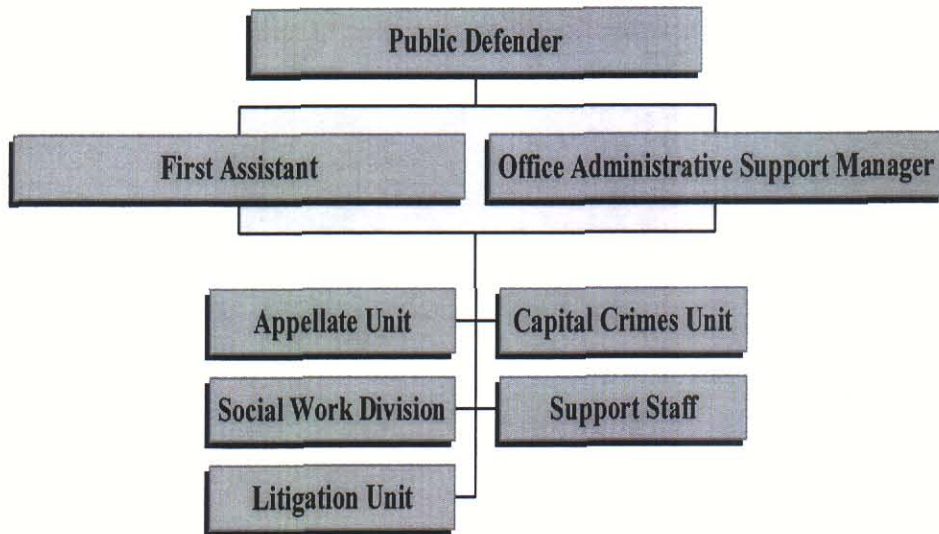
Clerk I	1	Probate Administrator/Auditor	1
Certified Court Reporter	1	Probate Assistant I	1
Court Coordinator	1	Probate Court Investigator	1
Court Visitor Coordinator	1	Probate Judge	1

See Personnel Changes for this department in Appendix A.

During fiscal year 2005 budget hearings the Commissioners Court approved to re-title the Probate Court Clerk to Clerk I with no change in salary.

PUBLIC DEFENDER'S OFFICE

Functional Organizational Chart



PUBLIC DEFENDER

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, we handle 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 OBJECTIVE

Goal 1: To provide quality legal representation to our clients on felony, misdemeanor juvenile, extradition, direct appeal, and post conviction cases.

Objective 1: To maintain a favorable clearance rate in all cases and obtain the best possible resolution for clients.

FISCAL YEAR 2004 ACCOMPLISHMENTS

- Department has continued it's in-house monthly continuing education program in order to reduce costs.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$2,881,978	\$2,943,403	\$2,944,240	0.03%
Operating	118,900	105,549	104,180	-1.30%
Capital				
Totals	<u>\$3,000,878</u>	<u>\$3,048,952</u>	<u>\$3,048,420</u>	-0.02%

PUBLIC DEFENDER

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is due to not funding for cell phone expenses, effective October 1, 2004.

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
Felony Cases:			
Opened	3,406	3,614	3,722
Closed	2,944	3,585	3,693
Felony Appeals:			
Opened	49	35	36
Closed	27	41	42
Misdemeanor Cases			
Opened	4,619	4,467	4,601
Closed	4,439	4,355	4,486
Misdemeanor Appeals			
Opened	2	4	4
Closed	4	-	-
Juvenile Cases Appeals			
Opened	7	5	5
Closed	12	12	12
Writs			
Opened	5	9	9
Closed	7	5	5
Drug Court			
Opened	34	30	31
Closed	12	6	6
Hearings			
Detention hearings	644	776	799
Review hearings	657	538	554
Hearings			
No. of cases per attorney	87	89.28	92
No. of cases closed per attorney	82	81.25	84
No. of sustained grievances	-	-	-
Outcomes:			
Clearance Rates:			
Felony Cases	86%	99%	99%

PUBLIC DEFENDER

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outcomes:			
Clearance Rates:			
Felony Appeals	55%	117%	117%
Misdemeanor Cases	96%	97%	97%
Misdemeanor Appeals	200%	0%	0%
Juvenile Cases Appeals	171%	240%	240%
Writs	140%	56%	56%
Drug Court	35%	20%	20%
Percent of cases in clients' favor	53.98%	53.20%	53.20%

STAFFING TRENDS

	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	42	43	43
Part-time employees	3		
Totals	45	43	43

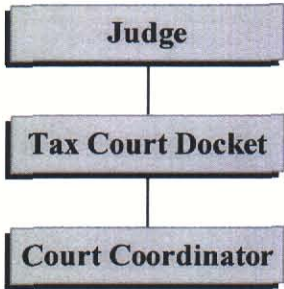
AUTHORIZED POSITION DETAIL

Administrative Assistant II	1	Legal Secretary I	2
Caseworker	2	Legal Secretary III	1
Case Administrator	1	Office Admin/Support Mgr.	1
Data Entry I	2	Public Defender	1
Division/Unit Chief Attorney	2	Receptionist	2
Ex. Secretary/Admin Asst.	1	Senior Trial Attorney	20
First Assistant	1	Social Worker	1
Investigator	2	Trial Team Chief Attorney	3

Changes in the authorized Trial Attorney and Sr. Trial Attorney positions is due to the approved promotional scale for the Public Defender, County Attorney and District Attorney as applied to all attorney positions in the County.

TAX COURT

Functional Organizational Chart



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 1: 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 1: To maintain a 100% clearance rate for all new cases received.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$85,009	\$51,793	\$51,669	-0.24%
Operating	2,295	53,016	28,331	-46.56%
Capital				
Totals	\$87,304	\$104,809	\$80,000	-23.67%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is due to not funding for any operations of the Court, and only funding the contract to pay for a visiting judge as per Commissioners Court approval.

WORK PROGRAM TRENDS			
Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs			
New civil cases	922	767	790
New criminal cases	-	-	-
Cases disposed	690	792	816
Pending cases	941	886	860
Effectiveness Indicator			
Clearance rate	75%	103%	103%

TAX COURT

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	2	1	1
Part-time employees			
Totals	2	1	1

AUTHORIZED POSITION DETAIL

Court Coordinator	1
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There were no additions, deletions, or changes in title or position reclassifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.