

County Expenditures – 2009
Texas Association of Counties

During 2008, discussions continued around the state concerning the growth in local government property taxes and the impact of unfunded mandates. This *County Expenditures Survey – 2009* is being conducted in order to have hard data on hand concerning spending requirements that are beyond the control of locally elected county officials for the 81st Legislative Session.

The 2009 survey is not exhaustive, and is shorter than earlier surveys. Our previous surveys each asked about cost drivers, including unfunded mandates, through the 2008 fiscal year budget. Now it is time to collect actual expenditures for FY2008 and budgeted amounts for FY2009.

Please report budgeted amounts for the 2009 fiscal year and actual expenditures for the previous fiscal years where available. Data from previous years will help us continue to develop trends that can be shown to policy makers. If actual amounts are not available, please provide best estimates and indicate “EST” next to the dollar amount. A complete set of instructions can be found at the end of this document.

Where available, we have included your county’s responses to our previous County Expenditures surveys. If those responses are incorrect, please cross out the incorrect amount and provide the correct amount on the same line. The FY2008 numbers originally collected were from the budget and should be replaced with actual expenditures if possible.

Please complete and return the following short questionnaire by **Monday, December 8, 2008** to:

Paul Emerson
Texas Association of Counties
P.O. Box 2131
Austin, TX 78768

If you prefer, you may return the notice and completed survey with contact information by fax to (512) 478-0519. You can contact Paul Emerson or Tim Brown at (800) 456-5974 with any questions or e-mail them to Paule@county.org and TimB@county.org respectively.

Contact Information:

County: _____
Name: _____
Office/Position: _____
Phone Number: _____
E-mail: _____

As always, your assistance is greatly appreciated!

County Expenditures – 2009

Texas Association of Counties

1. What were the total expenditures to the Volunteer Fire Departments in your county?
 - a. Fiscal Year 2004. \$ _____ [T401]
 - b. Fiscal Year 2005. \$ _____ [T501]
 - c. Fiscal Year 2006. \$ _____ [T601]
 - d. Fiscal Year 2007. \$ _____ [T701]
 - e. Fiscal Year 2008. \$ _____ [T801]
 - f. Fiscal Year 2009 (budgeted). \$ _____ [T901]

2. What were the total expenditures for EMS in your county?
 - a. Fiscal Year 2004. \$ _____ [T404]
 - b. Fiscal Year 2005. \$ _____ [T504]
 - c. Fiscal Year 2006. \$ _____ [T604]
 - d. Fiscal Year 2007. \$ _____ [T704]
 - e. Fiscal Year 2008. \$ _____ [T804]
 - f. Fiscal Year 2009 (budgeted). \$ _____ [T904]

3. What are your total county fuel costs?
 - a. Fiscal Year 2004. \$ _____ [T433]
 - b. Fiscal Year 2005. \$ _____ [T533]
 - c. Fiscal Year 2006. \$ _____ [T633]
 - d. Fiscal Year 2007. \$ _____ [T733]
 - e. Fiscal Year 2008. \$ _____ [T833]
 - f. Fiscal Year 2009 (budgeted). \$ _____ [T933]

4. How many total budgeted positions for Law Enforcement (licensed officers and support staff) personnel are there in your county?
 - a. Fiscal Year 2004. _____ [T435]
 - b. Fiscal Year 2005. _____ [T535]
 - c. Fiscal Year 2006. _____ [T635]
 - d. Fiscal Year 2007. _____ [T735]
 - e. Fiscal Year 2008. _____ [T835]
 - f. Fiscal Year 2009 (budgeted). _____ [T935]

5. What are your total county costs for court appointed attorneys in family law cases? (Do NOT include court appointed attorneys for criminal cases.)
 - a. Fiscal Year 2005. \$ _____ [T537]
 - b. Fiscal Year 2006. \$ _____ [T637]
 - c. Fiscal Year 2007. \$ _____ [T737]
 - d. Fiscal Year 2008. \$ _____ [T837]
 - e. Fiscal Year 2009 (budgeted). \$ _____ [T937]

6. What were the total expenditures for INMATE medical, dental and mental health costs in your county jail? Include costs associated with either a county jail or a privately run jail holding county inmates under contract with the county.
 - a. Fiscal Year 2004. \$ _____ [T413]
 - b. Fiscal Year 2005. \$ _____ [T513]
 - c. Fiscal Year 2006. \$ _____ [T613]
 - d. Fiscal Year 2007. \$ _____ [T713]
 - e. Fiscal Year 2008. \$ _____ [T813]
 - f. Fiscal Year 2009 (budgeted). \$ _____ [T913]

County Expenditures – 2009
Texas Association of Counties

7. What were the total expenditures for medical, dental and mental health costs applied to Blue Warrant inmates?
- | | | | |
|---------------------------------|----|--|--------|
| a. Fiscal Year 2006. | \$ | | [T682] |
| b. Fiscal Year 2007. | \$ | | [T782] |
| c. Fiscal Year 2008. | \$ | | [T882] |
| d. Fiscal Year 2009 (budgeted). | \$ | | [T982] |
8. What were the county's total expenditures for housing its inmates outside the county jail?
- | | | | |
|---------------------------------|----|--|--------|
| a. Fiscal Year 2005. | \$ | | [T514] |
| b. Fiscal Year 2006. | \$ | | [T614] |
| c. Fiscal Year 2007. | \$ | | [T714] |
| d. Fiscal Year 2008. | \$ | | [T814] |
| e. Fiscal Year 2009 (budgeted). | \$ | | [T914] |
9. What was the county's total financial support to the local Mental Health/Mental Retardation (MHMR) Center?
- | | | | |
|---------------------------------|----|--|--------|
| a. Fiscal Year 2005. | \$ | | [T516] |
| b. Fiscal Year 2006. | \$ | | [T616] |
| c. Fiscal Year 2007. | \$ | | [T716] |
| d. Fiscal Year 2008. | \$ | | [T816] |
| e. Fiscal Year 2009 (budgeted). | \$ | | [T916] |
10. What was the county's total health care cost for employees (including elected officials)?
- | | | | |
|---------------------------------|----|--|--------|
| a. Fiscal Year 2004. | \$ | | [T417] |
| b. Fiscal Year 2005. | \$ | | [T517] |
| c. Fiscal Year 2006. | \$ | | [T617] |
| d. Fiscal Year 2007. | \$ | | [T717] |
| e. Fiscal Year 2008. | \$ | | [T817] |
| f. Fiscal Year 2009 (budgeted). | \$ | | [T917] |
11. What were the county's total expenditures for juvenile probation (do not include grant money or state appropriations)?
- | | | | |
|---------------------------------|----|--|--------|
| a. Fiscal Year 2004. | \$ | | [T418] |
| b. Fiscal Year 2005. | \$ | | [T518] |
| c. Fiscal Year 2006. | \$ | | [T618] |
| d. Fiscal Year 2007. | \$ | | [T718] |
| e. Fiscal Year 2008. | \$ | | [T818] |
| f. Fiscal Year 2009 (budgeted). | \$ | | [T918] |
12. What were the county's total expenditures for adult probation (do not include grant money or state appropriations)?
- | | | | |
|---------------------------------|----|--|--------|
| a. Fiscal Year 2004. | \$ | | [T421] |
| b. Fiscal Year 2005. | \$ | | [T521] |
| c. Fiscal Year 2006. | \$ | | [T621] |
| d. Fiscal Year 2007. | \$ | | [T721] |
| e. Fiscal Year 2008. | \$ | | [T821] |
| f. Fiscal Year 2009 (budgeted). | \$ | | [T921] |

County Expenditures – 2009
Texas Association of Counties

13. How much did the county contribute for support of community programs directed to the housing, care, school, rehabilitation and treatment of youth?
- | | | | |
|----|------------------------------|----------|--------|
| a. | Fiscal Year 2004. | \$ _____ | [T487] |
| b. | Fiscal Year 2005. | \$ _____ | [T587] |
| c. | Fiscal Year 2006. | \$ _____ | [T687] |
| d. | Fiscal Year 2007. | \$ _____ | [T787] |
| e. | Fiscal Year 2008. | \$ _____ | [T887] |
| f. | Fiscal Year 2009 (budgeted). | \$ _____ | [T987] |
14. What were the total expenditures for services to the elderly in your county?
- | | | | |
|----|------------------------------|----------|--------|
| a. | Fiscal Year 2004. | \$ _____ | [T407] |
| b. | Fiscal Year 2005. | \$ _____ | [T507] |
| c. | Fiscal Year 2006. | \$ _____ | [T607] |
| d. | Fiscal Year 2007. | \$ _____ | [T707] |
| e. | Fiscal Year 2008. | \$ _____ | [T807] |
| f. | Fiscal Year 2009 (budgeted). | \$ _____ | [T907] |
15. What were the total expenditures for services to veterans in your county?
- | | | | |
|----|------------------------------|----------|--------|
| a. | Fiscal Year 2004. | \$ _____ | [T410] |
| b. | Fiscal Year 2005. | \$ _____ | [T510] |
| c. | Fiscal Year 2006. | \$ _____ | [T610] |
| d. | Fiscal Year 2007. | \$ _____ | [T710] |
| e. | Fiscal Year 2008. | \$ _____ | [T810] |
| f. | Fiscal Year 2009 (budgeted). | \$ _____ | [T910] |
16. What are your total un-reimbursed costs due to the Help America Vote Act (HAVA) for programming, maintenance, and storage of handicap accessible electronic voting equipment?
- | | | | |
|----|------------------------------|----------|--------|
| a. | Fiscal Year 2004. | \$ _____ | [T438] |
| b. | Fiscal Year 2005. | \$ _____ | [T538] |
| c. | Fiscal Year 2006. | \$ _____ | [T638] |
| d. | Fiscal Year 2007. | \$ _____ | [T738] |
| e. | Fiscal Year 2008. | \$ _____ | [T838] |
| f. | Fiscal Year 2009 (budgeted). | \$ _____ | [T938] |
17. What was the county's total expense for DPS?
- | | | | |
|----|------------------------------|----------|--------|
| a. | Fiscal Year 2004. | \$ _____ | [T424] |
| b. | Fiscal Year 2005. | \$ _____ | [T524] |
| c. | Fiscal Year 2006. | \$ _____ | [T624] |
| d. | Fiscal Year 2007. | \$ _____ | [T724] |
| e. | Fiscal Year 2008. | \$ _____ | [T824] |
| f. | Fiscal Year 2009 (budgeted). | \$ _____ | [T924] |
18. What is your current bonded indebtedness for local TxDOT transportation projects for bonds issued since January 1, 2001?
- | | | | |
|----|------------------------|----------|--------|
| a. | As of January 1, 2009. | \$ _____ | [T928] |
|----|------------------------|----------|--------|
19. What was the county's total expense for support of the Texas Cooperative Extension?
- | | | | |
|----|------------------------------|----------|--------|
| a. | Fiscal Year 2004. | \$ _____ | [T440] |
| b. | Fiscal Year 2005. | \$ _____ | [T540] |
| c. | Fiscal Year 2006. | \$ _____ | [T640] |
| d. | Fiscal Year 2007. | \$ _____ | [T740] |
| e. | Fiscal Year 2008. | \$ _____ | [T840] |
| f. | Fiscal Year 2009 (budgeted). | \$ _____ | [T940] |

County Expenditures – 2009
Texas Association of Counties

20. What were the county's total expenditures for parks?
- | | | |
|---------------------------------|----------|--------|
| a. Fiscal Year 2004. | \$ _____ | [T490] |
| b. Fiscal Year 2005. | \$ _____ | [T590] |
| c. Fiscal Year 2006. | \$ _____ | [T690] |
| d. Fiscal Year 2007. | \$ _____ | [T790] |
| e. Fiscal Year 2008. | \$ _____ | [T890] |
| f. Fiscal Year 2009 (budgeted). | \$ _____ | [T990] |
21. What were the county's total expenditures for libraries?
- | | | |
|---------------------------------|----------|--------|
| a. Fiscal Year 2004. | \$ _____ | [T491] |
| b. Fiscal Year 2005. | \$ _____ | [T591] |
| c. Fiscal Year 2006. | \$ _____ | [T691] |
| d. Fiscal Year 2007. | \$ _____ | [T791] |
| e. Fiscal Year 2008. | \$ _____ | [T891] |
| f. Fiscal Year 2009 (budgeted). | \$ _____ | [T991] |
22. What was the total amount of county expenditures for state emergency management readiness requirements?
- | | | |
|--------------------------------|----------|--------|
| a. Fiscal Year 2004 | \$ _____ | [T480] |
| b. Fiscal Year 2005 | \$ _____ | [T580] |
| c. Fiscal Year 2006 | \$ _____ | [T680] |
| d. Fiscal Year 2007 | \$ _____ | [T780] |
| e. Fiscal Year 2008 | \$ _____ | [T880] |
| f. Fiscal Year 2009 (budgeted) | \$ _____ | [T980] |

County Expenditures – 2009 Texas Association of Counties

Instructions

- All**
- **Include capital expenditures. Do not include expenditures from grants or other non-county sources, if any. However, do include matching funds.**
 - **If actual amounts are not available, please provide best estimates and indicate “EST” next to the dollar amount.**
 - **“CY” is Calendar Year.**

1. Include any payments made to a volunteer fire department within the county. Put “N/A” if you are unable to separate the amount from other expenditures. Put “\$0” if no payments were made to a volunteer fire department. Do not include in-kind contributions.
2. Include total direct costs for EMS. Put “N/A” if you are unable to separate the amount from other expenditures. Put “\$0” if no payments were made to EMS. Do not include in-kind contributions.
3. Although not an “unfunded mandate,” petroleum prices have risen rapidly in 2007- 2008 driving up fuel costs beyond both the control and the expectations of county officials. The amount reported here should be the total fuel costs for ALL vehicles in ALL offices.
4. Anecdotally, many counties have increased both the total number of Law Enforcement personnel and the total number of Corrections Officers. Law Enforcement personnel includes (but is not limited to) Deputy Sheriffs, Deputy-Jailers, Corrections Officers, Dispatcher, and Deputy Constables. Report total number of *budgeted* full-time equivalents (FTE) on the county payroll. One full-time employee counts as one FTE. Two part-time employees who work approximately 40 hours per week would also count as only one FTE. Seven part-time employees who, combined, work approximately 170 hours per week would count as four FTEs ($170 / 40 = 4.25$ which rounds to 4). **DO NOT INCLUDE ELECTED OFFICIALS.**
5. There are three basic areas in which Senate Bill 6 (SB6) could cause the cost of CPS cases to increase. First, SB 6 (Section 1.05) now specifically states that attorney ad litem that do not perform the duties required by the Family Code are subject to disciplinary action. At least one county is increasing the guardian ad litem staff so that they can perform some of these duties at a cheaper rate than the attorney ad litem.

Second, while the additional guardian ad litem staff is expected to soften the financial blow, for most counties it is expected that there will be an additional cost for attorney ad litem due to the laundry list of duties that each must now perform in accordance with SB 6. See the instructions for the previous question for more information.

Third, prior to SB 6, an attorney ad litem was required to be appointed to represent indigent parents in CPS cases when termination of parental rights was sought. As of FY2006, SB 6 (Section 1.06) expands the requirement so that now an attorney ad litem is required for ANY indigent parent who responds in opposition when temporary managing conservatorship of the child is sought, not just when termination is sought. Anecdotally, some counties already appoint attorney ad litem to the indigent parents in these cases. However, it is expected that most counties will see an increase cost due to this section of SB6. In addition, counties will have to budget additional funds for those cases where there is a conflict of interest for an attorney representing both parents. For example, if child abuse is suspected by the indigent parents a conflict of interest would arise for an attorney representing both individuals. Thus two attorney ad litem must be appointed driving up the cost.

Do NOT include court appointed attorneys for criminal cases!

6. Include both regular and extraordinary costs. Include medical, dental and mental health costs for your county inmates that are housed outside the county under contract with a different jail. Include un-reimbursed costs for state and federal prisoners.

County Expenditures – 2009
Texas Association of Counties

7. Extrapolate from the total in question number 6 (right above) the cost associated with Blue Warrant inmates.
8. Do not include costs for housing contract inmates in the county jail.
9. Include total contributions to the local MHMR center. Put “N/A” if you are unable to separate the amount from other expenditures. Put “\$0” if no contributions were made to the local MHMR center.
10. Include costs for part-time employees as well as full-time employees. Do not include medical costs for county jail inmates. Include insurance, wellness programs, dental, etc.
11. Include total direct costs for juvenile probation. Put “N/A” if you are unable to separate the amount from other expenditures. Put “\$0” if no payments were made to juvenile probation. Do not include in-kind contributions, grants money or state appropriations.
12. Include total direct costs for adult probation. Put “N/A” if you are unable to separate the amount from other expenditures. Put “\$0” if no payments were made to adult probation. Do not include in-kind contributions, grant money or state appropriations.
13. Put “N/A” if you are unable to separate the amount from other expenditures. Put “\$0” if you had no expenditures in this category. Be sure to include salaries. Do not include in-kind contributions.
14. Put “N/A” if you are unable to separate the amount from other expenditures. Put “\$0” if you had no expenditures in this category. Please include meals on wheels, senior centers, contributions to local aging programs, etc. Do not include in-kind contributions.
15. Put “N/A” if you are unable to separate the amount from other expenditures. Put “\$0” if you had no expenditures in this category. Be sure to include salaries. Do not include in-kind contributions.
16. The Help America Vote Act (HAVA) is a partially funded Federal Mandate for which some funds are flowing to local governments. However, programming, maintenance, and storage expenses are not being reimbursed. Therefore, amounts reported should be the total un-reimbursed expenditures for the fiscal year that the county spent on programming, maintenance, and storage.
17. Include total direct costs for DPS. Put “N/A” if you are unable to separate the amount from other expenditures. Put “\$0” if no payments were made to DPS.
18. What is your current total bonded indebtedness for local TxDOT transportation projects.
19. Please include your total direct county costs related to supporting the Texas Cooperative Extension. Do not include the value of in-kind donations.
20. Put “N/A” if you are unable to separate the amount from other expenditures. Put “\$0” if you had no expenditures in this category. Do not include in-kind contributions.
21. Put “N/A” if you are unable to separate the amount from other expenditures. Put “\$0” if you had no expenditures in this category. Do not include in-kind contributions.
22. Example of state emergency management requirements may include but not limited to: a named Emergency Management Coordinator, communication interoperability, generators, software and other items required to maintain continuity of operations during an emergency.