ANNUAL OPERATING BUDGET

FOR FISCAL YEAR

OCTOBER 1, 2016 TO SEPTEMBER 30, 2017

FORT BEND COUNTY, TEXAS

ROBERT E. HEBERT
COUNTY JUDGE

COMMISSIONERS

RICHARD MORRISON
PRECINCT 1

GRADY PRESTAGE
PRECINCT 2

ANDY MEYERS
PRECINCT 3

JAMES PATTERSON
PRECINCT 4

PAMELA L. GUBBELS
DIRECTOR OF FINANCE & INVESTMENTS

ROBERT ED STURDIVANT
AUDITOR

Fort Bend County Mission Statement

Fort Bend County strives to be the most family friendly community in Texas by providing a high quality, enriching and safe environment. Each department and elective office provides fast, friendly service to its customers and continually strives to be number one in efficiency and effectiveness. The Commissioners Court fulfills its leadership role by providing necessary resources to the offices and departments to accomplish their duties and goals, by establishing budgets, policies and procedures to make the most efficient uses of the resources and by actively pursuing quality businesses to locate in Fort Bend County.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Fort Bend County

Texas

For the Fiscal Year Beginning

October 1, 2015

Executive Director

ADOPTED BUDGET OF
FORT BEND COUNTY, TEXAS
FOR FISCAL YEAR 2017

The **Fort Bend County** budget will raise more revenue from property taxes than last year's budget by an amount of $14,834,651, which is a 5.73 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $11,450,730.

WHEREAS, on the __13th____ day of __September_____, 2016, at a regular meeting of the Commissioners Court of Fort Bend County, Texas, sitting as the governing body of Fort Bend County, upon motion of Commissioner _Meyers__, seconded by Commissioner __Patterson__, and upon record vote, the motion passed __5__ votes in favor, __0__ votes opposed:

Member of Commissioners Court	*Yes*	*No*
Robert Hebert, County Judge	__Yes___	_____
Richard Morrison, Commissioner, Pct 1	__Yes___	_____
James Prestage, Commissioner, Pct. 2	__Yes___	_____
Andy Meyers, Commissioner, Pct. 3	__Yes___	_____
James Patterson, Commissioner, Pct. 4	__Yes___	_____

	Tax Year 2016 Proposed Tax Rate	**Tax Year 2016 Effective Tax Rate**	**Tax Year 2016 Rollback Tax Rate**	**Tax Year 2015 Adopted Tax Rate**
General Fund	$0.37000			$0.37300
Road & Bridge Fund	$0.02200			$0.03200
Interest & Sinking Fund	$0.07600			$0.06000
TOTAL County Rate	**$0.45800**	**$0.440627**	**$0.480362**	**$0.46500**

Fort Bend County's total debt obligation is $817,100,000 of which $410,560,000 is Fort Bend County debt, $251,455,000 is Fort Bend County Toll Road, and $155,085,000 is Fort Bend Grand Parkway Toll Road.

ADOPTED BUDGET OF
FORT BEND COUNTY DRAINAGE DISTICT
FOR FISCAL YEAR 2017

The **Fort Bend County Drainage District** budget will raise less revenue from property taxes than last year's budget by an amount of $1,892,172, which is a 16.38 percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $399,864.

WHEREAS, on the _13th_ day of __September___, 2016, at a regular meeting of the Commissioners Court of Fort Bend County, Texas, sitting as the governing body of Fort Bend County, upon motion of Commissioner __Meyers_____, seconded by Commissioner _Morrison___, and upon record vote, the motion passed _5__ votes in favor, _0__ votes opposed:

Member of Commissioners Court	*Yes*	*No*
Robert Hebert, County Judge	__Yes____	_____
Richard Morrison, Commissioner, Pct 1	__Yes____	_____
James Prestage, Commissioner, Pct. 2	__Yes____	_____
Andy Meyers, Commissioner, Pct. 3	__Yes____	_____
James Patterson, Commissioner, Pct. 4	__Yes____	_____

	Tax Year 2016 Proposed Tax Rate	**Tax Year 2016 Effective Tax Rate**	**Tax Year 2016 Rollback Tax Rate**	**Tax Year 2015 Adopted Tax Rate**
Drainage District Fund	$0.01600			$0.02100
TOTAL County Rate	**$0.01600**	**$0.019753**	**$0.021333**	**$0.02100**

The Fort Bend County Drainage District currently has no debt obligation.

FORT BEND COUNTY ELECTED OFFICIALS

COMMISSIONERS COURT

County Judge	Robert E. Hebert
Commissioner Precinct 1	Richard Morrison
Commissioner Precinct 2	Grady Prestage
Commissioner Precinct 3	Andy Meyers
Commissioner Precinct 4	James Patterson

COUNTY OFFICIALS

County Attorney	Roy Cordes
County Clerk	Laura Richard
County Treasurer	Jeff Council
County Sheriff	Troy E. Nehls
County Tax Assessor-Collector	Patsy Schultz

Constables

Precinct 1	Ramon Ramirez
Precinct 2	Ruben Davis
Precinct 3	Rob Cook
Precinct 4	Trever J. Nehls

JUDICIAL

District Judges

240th District Court	Chad Bridges
268th District Court	Brady G. Elliott
328th District Judge	Ronald R. Pope
387th District Court	Brenda G. Mullinix
400th District Court	Maggie Perez-Jaramillo
434th District Court	James H. Shoemake
505th District Court	David S. Perwin

County Courts at Law

Court at Law #1	Christopher G. Morales
Court at Law #2	Jeffrey A. McMeans
Court at Law #3	Susan G. Lowery
Court at Law #4	R.H. “Sandy” Bielstein
Court at Law #5	Toni Wallace

Justices of the Peace

Justice of the Peace, Precinct 1, Place 1	Gary Janssen
Justice of the Peace, Precinct 1, Place 2	Mary Ward
Justice of the Peace, Precinct 2	Joel C. Clouser, Sr.
Justice of the Peace, Precinct 3	Ken Cannata
Justice of the Peace, Precinct 4	Justin M. Joyce

District Attorney	John Healey
District Clerk	Annie Rebecca Elliott

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BUDGET OFFICE
Fort Bend County, Texas

Pamela Gubbels
Director of Finance & Investments

December 2016

The Honorable Commissioners Court of
Fort Bend County
Richmond, TX 77469

The staff of the Budget Office is pleased to present **the *Annual Operating Budget for Fort Bend County for Fiscal Year 2017.*** The 2017 Budget, adopted by the Fort Bend County Commissioners Court on September 13, 2016, was prepared based on the assumption that the County's debt service would grow in the near future and consume a larger share of our financial resources over time, and the assumption of seven percent growth in the County's property valuation.

BUDGET OVERVIEW

Again for fiscal year 2016, the County's budget document was awarded the Government Finance Officer's Association's Distinguished Budget Presentation Award. As a measure of our adoption and practicing of superior financial policies and procedures, the award enhances the rating of the County in the issuance of bonds and other indebtedness. Rating agencies use such factors as The Distinguished Budget Presentation Award in determining the credit rating of the County. We intend to continue this tradition, and make it an annual award.

This budget increased from the prior year's budget by 8.77 percent. Due to several known capital projects, as well as uncertainty regarding proposed legislation relating to property taxes, the Budget Office requested each department and office to limit their Operating and Training Costs requests to a 3% increase over their prior year budgets while Salaries and Personnel Costs remained equal to the 2016 projected amount, and Capital Acquisitions and Information Technology Costs received a target equal to 1.5% increase to the prior year's budget. Most met that goal. Those departments and offices that increased their budgets were justified in their requests due to the significant growth in the County. Many of the departments with large increases were due to new positions. Fifteen new positions were due to the creation of an Associate District Court and an Associate County Court at Law both effective October 1, 2016. The largest increase came in departments with grant related programs such as Behavior Health Services, Mental Health Public Defender, and Drug Court. Other large increases occurred in County Clerk with a 17% increase, County Court at Law #5 with a 31% increase, 505th District Court with a 41% increase, Emergency Medical Services (EMS) with an 18% increase, Constable, Precinct 1 with an 18% increase, and Animal Services with a 17% increase. The growth of Fort Bend County Emergency Medical Services must match the population increase of the County if the quality of pre-hospital care is to remain timely and efficient. The majority of the increase in EMS is due to the addition of a MICU unit with the relevant personnel, ambulance, and equipment for this unit. Finally Animal Services increased by $191,000, 17%, with the addition of two veterinary positions, a cargo van for the transport of animals to and from adoption events and increased operating supplies. Animal Services is increasingly taking proactive measures to place stray and abandoned animals in adoptive homes by collaborating with animal advocates. In addition to the increases listed above, the Non-Departmental budget increased by $2.1 million, or 13%. The majority of the increase is due to increases in Tax Increment

Reinvestment Zone payments which are directly correlated to the increase in property tax revenues. Also contributing to the increase in Non-Departmental is health insurance benefits for the growing number of Fort Bend County retirees.

It was through the dedication of each official and department head that we were able to keep our commitment to maintaining at least 15 percent of the amount of the General Fund budget as its ending balance. The 15 percent ending balance allows the County to have a cushion for almost any conceivable emergency that could occur, even one of a long duration. The ratings agencies view this practice as optimal. It balances the need to reduce taxes to the taxpayers in the County as much as possible with the need to provide for realistic emergency funds all while being good stewards of taxpayer dollars.

This year, tax year 2016, the County's economy is slowing its recovery with a 7.3% increase in net taxable values after a 14% increase in tax year 2015. This is compared to the County's tax base increasing by an average of 12% over the 8 years prior to 2008 thereby suggesting a recovery in Fort Bend County's economy.

The adopted budget contains:

- A cost of living adjustment for all full time employees based on the following salary group schedule:
  - Administrative/Clerical 4.0%
  - Civilian Services 1.0%
  - EMS 2.0%
  - Law Enforcement 3.0%
  - Operator/Skilled Trade 1.0%
  - Public Health 4.0%
  - Professional/Management 1.0%
  - Elected Officials 3.37%
- A one-step, or 2.35%, increase for all full-time employees hired before July 1, 2016.
- 83 new positions throughout the County including:
  - 21 Administrative/Clerical positions in County Judge, County Clerk, District Clerk, County Attorney, Tax Assessor/Collector, Fire Marshal, and Sheriff
  - 1 Branch Coordinator – County Clerk
  - 1 Mechanic – Vehicle Maintenance
  - 1 Electronics Technician – Facilities Maintenance
  - 1 Associate Judge – 505th District Court
  - 1 Deputy Chief Domestic Violence – District Attorney
  - 4 Attorneys – District Attorney
  - 1 Investigator – District Attorney
  - 1 Accountant – County Auditor
  - 2 Detention Deputies – Sheriff Detention
  - 2 Bailiffs – Sheriff Bailiffs
  - 6 Paramedics – EMS
  - 1 Investigator/Inspector – Fire Marshal
  - 1 Forensic Psychologist – Behavioral Health Services
  - 1 Court Coordinator – 268th/434th District Court Associate Judge
  - 1 Courts Administrator – Courts Administration
  - 1 Courts Interpreter – Courts Administration
  - 1 Associate Judge – Associate County Courts at Law #2
  - 1 Court Coordinator – Associate County Courts at Law #2
  - 1 Patrol Sergeant – Sheriff's Office
  - 7 Patrol Deputies – Sheriff's Office

  - 8 Telecommunications Officers – Sheriff's Office
  - 1 Sr. Planning Coordinator/Recovery Manager – Emergency Management
  - 1 Construction Inspector – Engineering
  - 1 Registered Nurse – Clinical Health Immunization
  - 1 Veterinarian – Animal Services
  - 1 Veterinary Technician – Animal Services
  - 1 Librarian – Library
  - 1 Maintenance Worker – Fairgrounds
  - 1 Education Specialist – Juvenile Probation
  - 5 Detention Officers – Juvenile Detention
  - 1 Engineer – Engineering
  - 2 Equipment Operators – Drainage District
  - 1 Bridge Crew – Drainage District
- New Courts Administration Office
- New Associate County Court at Law #2
- New Associate District Court
- New Sienna Annex to include County Clerk and Tax Offices
- New Medic Unit for Emergency Medical Services
- Animal Services Building Expansion with addition of veterinary services
- Fairgrounds renovations
- Parks renovations
- Building security upgrades

FUND BALANCES

In Fiscal Year 2017, the budgeted General Fund expenditures are expected to exceed projected revenues by $7,508,708, thus using some of the prior years' fund balance and leaving an ending projected General Fund Balance of $41,053,512, or 15.7 percent of the General Fund Budget. Revenues in general have remained constant, with the exception of property tax revenues. Interest earnings have slightly increased over the past year, however the Federal Open Markets Committee will maintain the target range for the federal funds rate at 0 to 1/4 percent and continues to anticipate that economic conditions, including low rates of resource utilization, subdued inflation trends, and stable inflation expectations, are likely to warrant exceptionally low levels of the federal funds rate for an extended period.

Road and Bridge Fund expenditures will exceed revenues by $4,713,120 this year. We estimate the ending Fund Balance will be $4.0 million after the 2017 budget year is completed. The ending Fund Balance is estimated to be 16.4 percent of the budget amount.

Drainage District revenues will exceed expenditures by $1,400,175. The ending balance of this fund is estimated to be $2,070,907, or about 18.7 percent of the 2017 budget amounts.

Debt Service revenues will increase slightly this year despite a reduction in the tax rate. We will receive an estimated $44,978,638 from taxes and other revenues in addition to our $2.3 million estimated beginning balance. Our Debt Service payments will be $40,770,363, leaving an estimated $6.5 million in Fund Balance in anticipation of new debt issuance in fiscal year 2017.

We carefully manage the Fund Balances to remain in a strong financial position. We always plan to provide adequate reserves to demonstrate to the bond rating agencies that we are one of the stronger Counties in the state financially. Our current ratings are AA+ by Fitch and Aa1 by Moody's, both very solid ratings. Considering that the County recently successfully passed a facilities bond referendum, it is essential that we maintain these excellent ratings.

TAX RATES

Property taxes make up 81.5 percent of our FY2017 revenues. As proof that Counties are among the most fiscally responsible of all governmental entities, the Fort Bend County Tax Rate has not increased in 17 years, and decreased by $0.005 in FY2015, $0.00876 in FY2016, and another $0.0150 this year for a total of 2.876 cents in the past three years. In 1992, twenty four years ago, the Tax Rate was 66 cents per $100 of property valuation. For the 2016 tax year (FY2017), it will be 47.4 cents per $100. For the last 18 years, since 1998, the total Tax Rate, including the General Fund, the Debt Service Fund, the Road and Bridge Fund and the Drainage District, has either been reduced, or held steady. (For eleven of those years, the rate has dropped.) This is partially due to the increase in the County's net assessed taxable value each year, but also to the fiscal guidance of the Commissioners Court. Although the Interest and Sinking fund tax rate increased by $0.016, or 1.6 cents, the County tax rate still decreased by $0.007, or 0.7 cents, for a combined County and Drainage District tax rate decrease of $0.012. Included in the overall Tax Rate is the General Fund Tax Rate of $0.360, a decrease of $0.013, but because of a 7.3% increase in the net assessed taxable value, Fort Bend County will still see an increase in General Fund Tax Revenues by $7,222,676. The Road and Bridge Tax Rate decreased by $0.01 to $0.0220, and Tax Revenues decreased by $4,563,149, and other revenues increased by $191,000. The Drainage District Tax Rate decreased from $0.0210 to $0.0160, resulting in a decrease of $2,032,174 in Tax Revenues. Other Revenues increased by $150,000. The Debt Service Tax Rate, which increased by $0.0160 to $0.0760, resulted in $11,715,070 more in Debt Service Taxes to service increased debt this year.

OPERATIONAL INFORMATION

The County will buy 28 new patrol vehicles, and 33 other vehicles for the Sheriff's Office. All but four of these vehicles are replacement vehicles. The four additional vehicles are for new positions. In Road and Bridge, heavy equipment such as a Gradall, a laydown machine, two dump trucks, and five trucks will be replaced. The Drainage District will replace four trucks. Emergency Medical Services will replace four and add one ambulance cab and chassis. We will replace eleven vehicles in the four Constables' Offices, and three vehicles in Sheriff - Detention. Elsewhere, we will replace 14 vehicles of various types for a grand total of 98 replacement vehicles and 17 additions to fleet in FY2017. The number of replacement vehicles has increased this year because of the decreases in budget over the past several years necessitating a decrease in replacement vehicles.

Two new Associate Judges have been added in Fort Bend County for fiscal year 2017 after two full courts were added in FY2016. A new Associate Judge for the 505th District and a new Associate County Court at Law #2 will both become effective October 1, 2016. The 505th District Court was added in FY2016. This year's budget includes an Associate Judge for the new court. With the 505th District Court Associate Judge, a Clerk III in the District Clerk's Office, and a Bailiff was added for FY2017. The new Associate County Court at Law #2 necessitated the addition of nine positions including the Judge, a Court Coordinator, six County Clerk positions, and a Bailiff.

The Fort Bend County Human Resources department develops, implements, and evaluates compensation programs for all Fort Bend County employee groups on a regular basis. Included in the FY2016 budget was funding for a compensation study. Partial implementation of the findings is being administered in fiscal year 2017. Depending on availability of funding, the Commissioners Court plans to implement all recommendations of the salary study within a four year time period.

REVENUE

Overall County revenues have increased by $15,655,211, or 4.8%, compared to FY2016. Tax Revenue increased by $12,342,423, while Other Revenues only increased by $3,312,788. The overall revenue in the County will be $339,303,745, with $276.417, 144 in Tax Revenues and $62,886,601 in Other Revenues. Our yield on investments had been moderate with rates near 0.50%. Fort Bend County had benefited from the depository bank contract's minimum interest rate of 0.75% which is significantly higher than the U.S. Treasury yield.

Contracts to provide additional Law Enforcement in unincorporated communities will continue to provide protection to the Communities with which contracted; however, those revenues and expenditures will be shown in a budget amendment when the contracts are finalized. Thus, the revenues and expenditures do not appear in this budget.

Each of the other funds included in the budget for this year has a source of revenue attached. The Juvenile Operations fund is used to account for the receipts and disbursements of the Fort Bend County Juvenile Probation Department. Monies deposited into this fund are received from the Fort Bend County General Fund as well as various state and federal agencies. The County Clerk Records Management Fund and the County Records Management Fund each have a Court case-filing fee attached, and these fees provide the money to pay for the records management and preservation costs associated with the respective offices. The Gus George Law Enforcement Academy is funded with registration fees for attendees at the academy.

The Law Library is funded by a Court Fee, and is self-sufficient. It is managed by the local bar association. The increased fee in 2001 has insured that the Law Library is fully funded.

The Debt Service Fund pays the costs (principal, interest and fees) of County Debt. It is funded by Property Taxes (and interest earned on the money in the fund prior to being expended).

GOALS

The County's **Long Term Comprehensive Plan** outlines goals to be accomplished by the County through its various departments. Many of the specific goals have been met, but since all are long term, many are still in the future. The County's departments are working hard to realize these on a continuing basis. We intend to achieve all the goals and objectives in the plan over time. Specific programs in the 2017 budget address the goals as set out below.

1. Assure that the County is a safe and attractive place to live, work and play.

***Programs to Achieve the Goal* -** The Sheriff's Department's base salary for deputies has been increased this year to $21.33 an hour, from $17.93 just four years ago. The county will continue to keep pace with market trends and adjust law enforcement salaries whenever funding is available. These deputies provide needed services in a growing County. The Sheriff's Office has added 21 new positions in FY2017 including one Administrative/Clerical position, seven Patrol deputies, one Patrol Sergeant, eight Telecommunications Officers, two Detention Deputies, and two Bailiffs. These additional positions help keep Fort Bend County safe.

The Sheriff's Department and Constable's Offices continue to provide additional law enforcement to several of the County's master planned communities. The communities pay the cost of these services through a contract with the County. As previously stated, we do not make a budget for these contracts until they are executed, but there is no reason to believe

that they will not continue as in the past. These officers are available in cases of emergency, which gives the County additional resources for critical situations.

The County continues to be blessed with homeland security grants that enable the County to partner with other cities and counties to provide true preparedness for terror attacks or epidemics, either natural or manmade. The grants related to health and bioterrorism preparedness have been, and will continue to be, well used for their purposes. We anticipate that we will continue to receive valuable funding for commendable projects in the next year.

2. Utilize state-of-the-art equipment and methods appropriately in the provision and timely delivery of authorized and allowed services.

Programs to Achieve the Goal - In FY2012, the County is implemented a major upgrade to the financial and human resources software and has included funds in last year's Capital Improvement Projects budget for another upgrade. Due to delays in determining the platform, the upgrade commenced in fiscal year 2016 and is expected to be completed in early FY2017. These applications should serve the County well for at least a decade, or more. In FY2015, the County has also funded document management software. This will provide a secure, manageable depository for all County records and contracts. Delays in the RFP process caused the project to be pushed into late FY2016 with additional funding included in FY2017. Funded this year are Information Technology infrastructure upgrades including desktop upgrades and replacements as well as radio replacements due to new digital technology requirements. It is imperative that we continue the upgrades to further enhance the aging infrastructure, and include desktop computer upgrades and various disaster recovery/business continuity measures to ensure the County's business requirements are met through effective and reliable technology resources.

3. Provide the necessary support for mobility and transportation needs in the County.

a. Provide public transportation planning studies and right of way acquisition to leverage funding from the state and federal governments that will advance projects desired by the County to supplement and expand existing transportation services.

Programs to Achieve the Goal- *In* 2010, through partnerships with the City of Sugar Land and The City of Rosenberg feasibility studies were initiated to determine the transportation needs within both cities. Internal circulator services were recommended in Sugar Land and two fixed routes were recommended for Rosenberg. Both Cities have reviewed and accepted the plans. Rosenberg began implementation of the study recommendations in FY2011 via implementation of increased public outreach designed to educate the public regarding the availability of transportation services. The City of Sugar Land elected to postpone implementation activities for at least a year. In partnership with the Gulf Coast Rail District, a multi-phased planning process was initiated to assess the feasibility of a freight rail by-pass in Fort Bend County. The goal of the study is to address mobility and freight movement needs within and through the county. Phase I of the study provides analysis of routing options for freight rail services to allow commuter rail services along the Hi. In FY2011 funding was provided for Phase II of the project, which will provide more detailed study of route alignments recommended during Phase I.

The citizens of Fort Bend County voted and approved a $184.9 Million Mobility Bond Referendum placed on the November 5th, 2013 election ballot. The authorization provided the

funding for a total of 64 mobility projects throughout Fort Bend County. The $184.9 Million in county funds will be leveraged with funds from state, local and private partners to provide a total project funding of $384.3 Million.

With an annual average population increase exceeding 22,000 each year since 2000, Fort Bend County continues to be one of the fastest growing counties in the nation. Excellent schools, affordable living and quality of life encourage this growth to continue at impressive rates. This rapid growth demands continuous review of mobility needs throughout the county to provide adequate capacity to allow traffic to flow smoothly and minimize the risk of future 'gridlock' on county roadways.

4. Promote a favorable environment for retaining and expanding existing businesses while attracting a wide variety of new businesses to provide employment opportunities.

a. Support existing local business.

The County provides numerous services that enable businesses to operate efficiently. The Texas Online program in the County Clerk's Office is successfully operating into its seventh year, and the District Clerk also provides online access to many records. In addition, the District Clerk provides a much needed Passport service that allows citizens; both business and personal, to more easily get their travel documents in the County.

b. Continue to work with the Economic Development Council to attract new businesses to Fort Bend County.

The Economic Development Council continues to attract new businesses to Fort Bend County. The growth in population has a natural effect of bringing in new enterprises, and our corporate tax base is growing as a percentage of the total tax base. We will provide 50 percent more in support to the EDC to promote marketing the County to worldwide businesses. In addition, Fort Bend County participates in eight Tax Increment Reinvestment Zones (TIRZ). These TIRZs allow the zone to reinvest tax revenues for improvements within the zone. In the future, we expect this to continue the growth pattern of the County, and to add greatly to the Commercial growth.

5. Support environmental concerns for preservation of natural and historic resources balanced with sensitivity to the needs of development and recreation.

Programs to Achieve the Goal- The County has increased funding for the Fort Bend Museum to encourage historical preservation of our heritage. The County supports the Fort Bend County Museum Association in preservation of historical materials relating to the County and its historic beginnings. Fort Bend County is rightly proud of its heritage starting with the Original 300 pioneers lead by Stephen F. Austin settling at Fort Bend. Two historical houses were saved from demolition, and moved to County Parks, where they are being preserved to provide a sense of where we came from.

The County is very supportive of environmental goals of the state and nation. We operate an active program to replace older, polluting automobiles for citizens that are unable to afford newer cars. This is thru a grant from the state. We also exchange older diesel trucks for newer, less polluting diesel trucks, also on a grant from the state.

6. Encourage cultural development and ethnic diversity.

Programs to Achieve the Goal- The County has an Equal Opportunity Policy and actively supports equal treatment for all its citizens. During County-Sponsored events, there is an emphasis on promoting cultural awareness.

This County has among the most diverse ethnic mixes in any county in the United States. Among major ethnic groups are African-American, Hispanic, Caucasian, Middle-Eastern and Asian peoples. We work and prosper together.

The County Library system routinely promotes cultural awareness by sponsoring several programs highlighting different cultures throughout the year.

7. Develop a quality, consumer sensitive, holistic approach to health and human services that keeps pace with the County's growth.

Programs to Achieve the Goal - Health & Human Services departments work with numerous partners to protect and improve the health of the Fort Bend Community. Strategies to achieve these outcomes are based on monitoring, regulating and responding to various health conditions. Animal Services has the goal of preventing rabies in the population and in the process brings loving animals to loving homes. The 2017 budget includes two additional FTEs, a Veterinarian and a Veterinarian Technician. Also included in the 2017 Animal Services Budget is $1.2 million to expand the Animal Services facilities to include more kennels as well as a veterinary room for the new veterinarian to perform spays, neutering and vaccinating all animals that come through the shelter. Clinical Health Services monitors the health of the community in collaboration with our healthcare provider partners, and responds to protect those who may be exposed to communicable disease outbreaks. Emergency Medical Service provides pre-hospital care in response to 9-1-1 calls and continually evaluates and upgrades service based on the growth and the need of the community. The 2017 budget adds six new Paramedics. With the addition of the new Paramedics comes an additional MICU unit. Environmental Health promotes sanitary food practices and septic disposal and mitigates general nuisance complaints to protect the health of all residents of the unincorporated county. Social Services provide short term assistance with working utilities and food when needed to indigent or in-crisis families, to prevent homelessness and maintain quality of life. Veterans Services provides assistance to those who have served our country to obtain the benefits awarded to them for their military service. Public Health Preparedness works with partners to assess needs and prepare for disaster response, whether from a communicable disease, a bioterrorism attack, a hurricane or a chemical spill. Of major concern are the preparedness and response needs of our most vulnerable residents, those with disabilities or chronic medical conditions who may cope well in normal times, but do not have the resources or resilience to handle disaster situations.

Health & Human Services, through the 1115 Medicaid Transformation Waiver, is working with our community partners to provide medical homes for those with Medicaid, no insurance and no funds to care for their medical needs. Referral and case management, expanded hours for the local Federally Qualified Health Center and colorectal screening for those with no resources are some of the projects now in the implementation stage.

8. Actively seek to increase and coordinate volunteerism and active citizen participation that strives for the good of the County as a whole.

Programs to Achieve the Goal - Several County Departments, especially the Extension Service, promote volunteerism and citizen participation. The County Fair Association works closely with the County to provide events that promote an active and joyful lifestyle in Fort Bend County. The Veterans Services Office is working to expand Veteran's Services by calling on Veterans working for the County to contribute time and capital to aid our Military Veterans. Last year, Dwight Marshall, Fort Bend County's Veteran Services Officer was awarded the Annual Veterans County Service Officer Appreciation Award by the Texas Veterans Commission on behalf of the entire 92 county Houston Region.

9. Work cooperatively with other governmental entities to complement their efforts.

Programs to Achieve the Goal - The County budget funds numerous cooperative programs, including a cooperative program to allow other county governments to purchase goods on county contracts. Many counties across the state buy their patrol cars from the Fort Bend County contract. The County has in place agreements with all communities in the County to assist and cooperate in projects that benefit the County as a whole through improving the communities by using county equipment and resources at cost to accomplish work for those county governments. These programs ensure that public tax dollars are used with the greatest efficiency.

The County Purchasing Agent contracts with other cities and political subdivisions in the County to cooperatively purchase their needs for them, thus saving money for all County taxpayers.

The County is party to a cooperative regional effort to protect the region from terrorist threats and from natural and manmade disasters, including hurricanes, tornados, floods, disease outbreaks and toxic spills or leaks.

The County Health Department, working with the County Emergency Management Department and local fire and police departments, has formed a regional cooperative response group and developed plans to deal with any disaster we may face. These plans assign duties and responsibilities and make agreements to aid one another in case of any event.

10. Operate the County government in the most fiscally responsible manner.

Programs to Achieve the Goal- All departments are required to operate in a fiscally responsible manner. Recognizing that the provision of services costs money, we still strive to make each dollar produce the most service. The budget works to reward those programs that operate most efficiently while encouraging all to hone their operations to produce the most efficient result.

a. Maintain a Fund Balance of **15 percent**

The General Fund Balance is projected to be 15.7%. Overall Fund Balance is projected to be 17.2%. We were able to keep an excess of 15% due to the 7% increase in in property valuations and still reduce the overall tax rate by one and a half cents. Maintaining a 15% fund balance ensures the County has funds in case of an emergency such as a natural disaster, while ensuring we are fiscally prudent with tax payers' dollars.

b. Assure that the Investment Policy is instituted to maximize the funds invested, while insuring safety of principal.

The County's investment earnings have decreased as interest rates have decreased by virtue of the Federal Reserve Bank decreasing the Federal Funds interest rates. The period of increasing rates is over for now, as the Open Market Committee has maintained the 0 to 0.25 percent target range for the federal funds rates. We still have growth in the housing market for now, and our prices are holding up. While many counties are yielding very low interest rates, the County depository bank contract had a clause whereby the minimum Fort Bend County could earn during fiscal years 2008 through 2012 was 1% and even up to 1.5%. The contract was renewed effective October 1, 2012 whereby the interest rate was reduced to 0.75%, still higher than the U.S. Treasury yield. Fort Bend County went out for a new bank depository RFP July 2014 and executed a contract with the same bank in September 2014 earning the same 0.75%. This has helped interest earnings substantially. With the yield curve still flat, we are still keeping most of the investments in the short term, and waiting for a more normal yield curve before making any long-term investments. Most of our investments are one year or less.

The County's Investment Policy insures that all investments are as safe as possible, stressing first *safety*, then *availability of funds* as needed, and finally *return on investment*.

This letter provides an overview of the 2017 budget. Following, you will find additional charts, tables and summaries that fully explain the budget. As always, we have attempted to develop a budget that leads the County through the year in a fiscally responsible manner. We thank all the County's departments for their cooperation and assistance in providing the information used in preparing the budget. Our thanks go to the Commissioners Court for guidance in providing policy and leadership in developing the budget.

Sincerely,

Pamela L. Gubbels
Director of Finance & Investments

2017 Salary Schedule for Fort Bend County Elected Officials

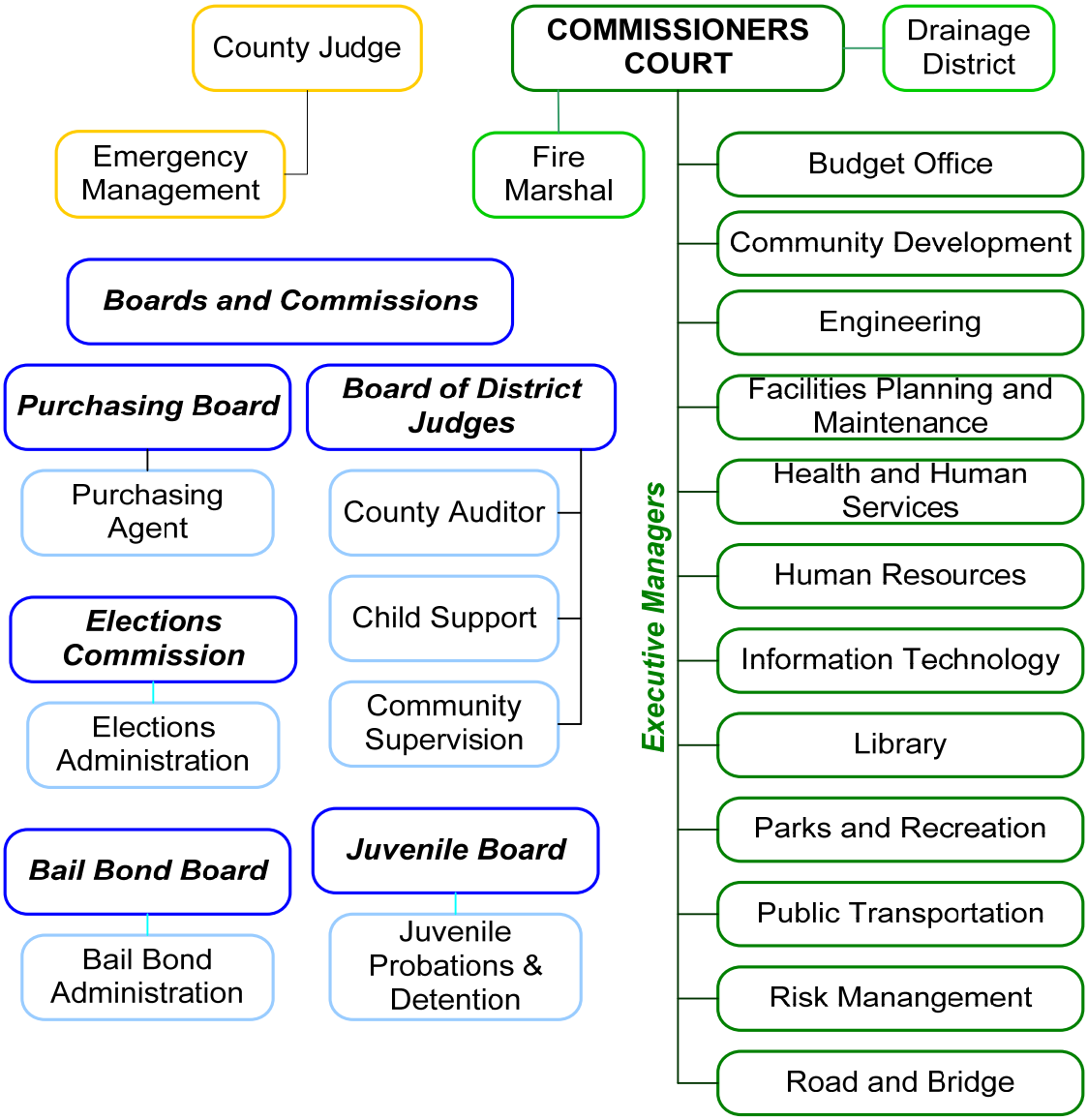
Elected Officials	2016 Annual Salary	2017 Adopted Annual Salary	Juvenile Board Supplement	Drainage District Board Supplement	Percentage Increase
County Judge	$ 127,231	$ 131,519	$7,200	$2,400	3.37%
Commissioner, Pct 1	$ 121,172	$ 125,256	$0	$2,400	3.37%
Commissioner, Pct 2	$ 121,172	$ 125,256	$0	$2,400	3.37%
Commissioner, Pct 3	$ 121,172	$ 125,256	$0	$2,400	3.37%
Commissioner, Pct 4	$ 121,172	$ 125,256	$0	$2,400	3.37%
Sheriff	$ 127,231	$ 131,519	$0	$0	3.37%
County Attorney	$ 121,172	$ 125,256	$0	$0	3.37%
Tax Assessor/Collector	$ 118,143	$ 122,125	$0	$0	3.37%
County Clerk	$ 118,143	$ 122,125	$0	$0	3.37%
District Clerk	$ 118,143	$ 122,125	$0	$0	3.37%
County Treasurer	$ 115,114	$ 118,993	$0	$0	3.37%
Justice of the Peace, Pct 1, Pl 1	$ 106,026	$ 109,599	$0	$0	3.37%
Justice of the Peace, Pct 1, Pl 2	$ 106,026	$ 109,599	$0	$0	3.37%
Justice of the Peace, Pct 2	$ 106,026	$ 109,599	$0	$0	3.37%
Justice of the Peace, Pct 3	$ 106,026	$ 109,599	$0	$0	3.37%
Justice of the Peace, Pct 4	$ 106,026	$ 109,599	$0	$0	3.37%
Constable, Pct 1	$ 98,453	$ 101,770	$0	$0	3.37%
Constable, Pct 2	$ 98,453	$ 101,770	$0	$0	3.37%
Constable, Pct 3	$ 98,453	$ 101,770	$0	$0	3.37%
Constable, Pct 4	$ 98,453	$ 101,770	$0	$0	3.37%

Elected Officials not Published	2016 Annual Salary	2017 Adopted Annual Salary	Juvenile Board Supplement	Percentage Increase	
District Attorney	$18,000	$18,000	$0	0.00%	
Judge, County Court at Law #1	$149,800	$149,800	$7,200	0.00%	
Judge, County Court at Law #2	$149,800	$149,800	$7,200	0.00%	
Judge, County Court at Law #3	$149,800	$149,800	$7,200	0.00%	
Judge, County Court at Law #4	$149,800	$149,800	$7,200	0.00%	
Judge, County Court at Law #5*	$112,345	$149,800	$7,200	0.00%	
Judge, 240th District Court	$10,800	$10,800	$7,200	0.00%	
Judge, 268th District Court	$10,800	$10,800	$7,200	0.00%	
Judge, 328th District Court	$10,800	$10,800	$7,200	0.00%	
Judge, 387th District Court	$10,800	$10,800	$7,200	0.00%	
Judge, 400th District Court	$10,800	$10,800	$7,200	0.00%	
Judge, 434th District Court	$10,800	$10,800	$7,200	0.00%	
Judge, 505th District Court	$10,800	$10,800	$7,200		

*Note: 2016 Annual Salary for Judge, County Court at Law #5 was pro-rated starting January 1, 2016.

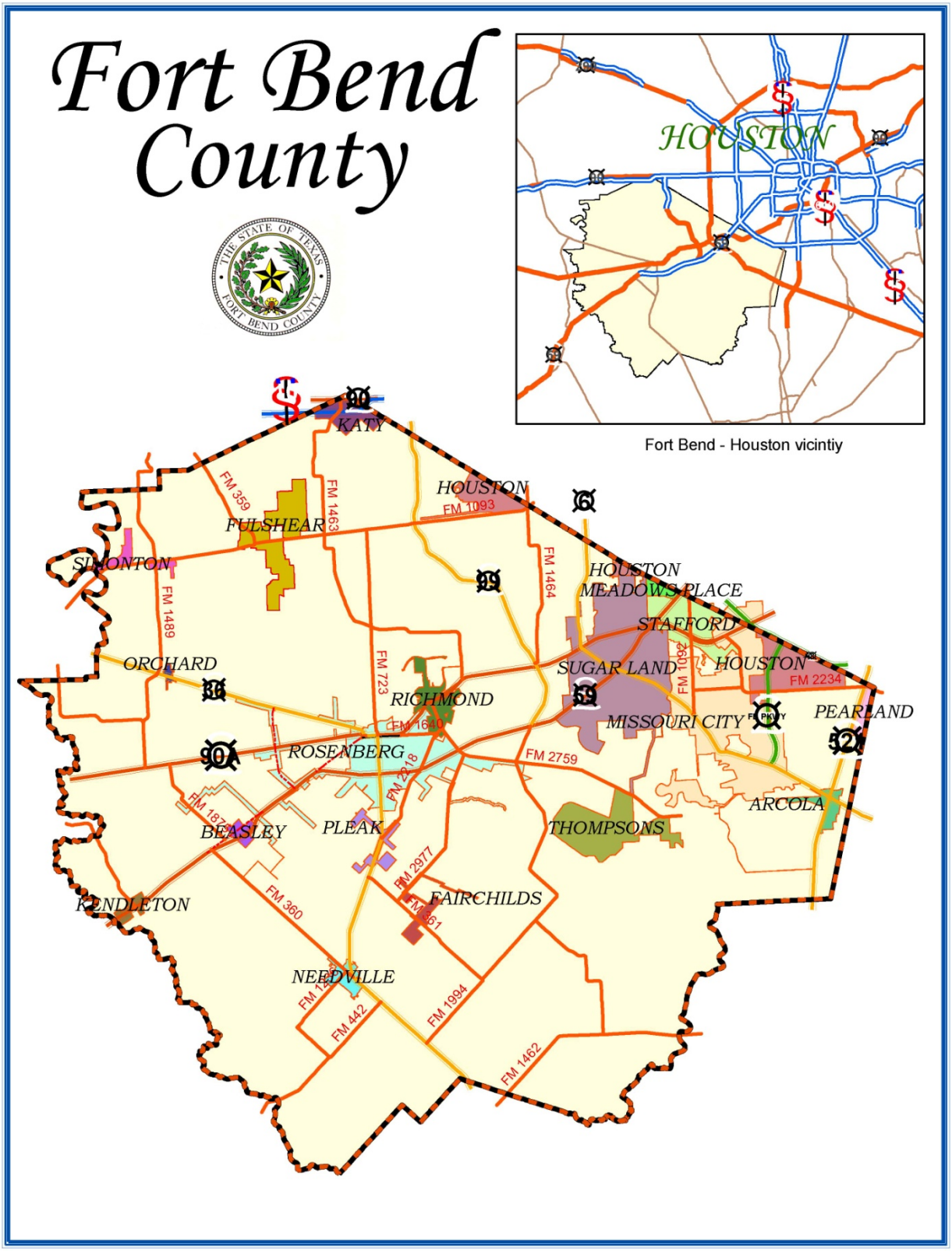
Organization Chart of Elected Officials
Fort Bend County, Texas

Organization of County Department and Agencies
Fort Bend County, Texas



Legend

Orange – Reports directly to County Judge
Green – Reports directly to Commissioners Court
Blue – Reports directly to Board or Commission as governed by Statue


Fort Bend County
THE STATE OF TEXAS
FORT BEND COUNTY
HOUSTON
Fort Bend - Houston vicintiy
KATY
HOUSTON
FULSHEAR
SIMONTON
HOUSTON
MEADOWS PLACE
STAFFORD
ORCHARD
SUGAR LAND
HOUSTON
RICHMOND
MISSOURI CITY
PEARLAND
ROSENBERG
ARCOLA
BEASLEY
PLEAK
THOMPSONS
FAIRCHILDS
KENDLETON
NEEDVILLE
FM 359
FM 1463
FM 1093
FM 1464
FM 1489
FM 723
FM 1640
FM 2218
FM 2759
FM 1092
FM 2234
FM 1187
FM 2977
FM 360
FM 442
FM 1994
FM 1462

FORT BEND COUNTY PROFILE

A. INTRODUCTION

For more than 15 years, Fort Bend has been in the top 20 counties in the United States for economic excellence and population growth. Fort Bend County is the third fastest growing County in Texas, and one of the fastest growing in the United States. The growth fuels an ever-increasing need for County services. We have attempted to meet the growth demands by increasing our efficiency. Additional filings with the County Clerk are being done on line 24 hours a day. The Tax Office is using expanded banking services to more effectively collect the County's taxes and those of most of the governments in the County. In every area, we are looking to advanced technology to improve our services to the public without unnecessarily increasing County Staff.

With the major roadways already heavily congested, mobility has been, and continues to be, a primary concern. Continued residential and commercial expansion has increased the use of the County roads. What were once little used rural roads are more heavily traveled due to the new developments. Bridges, ditches and right-of-ways are requiring more attention.

The rapid growth of the County provides an expanded tax base, but this is more than compensated for in the need for new services. To hold the line, we must be vigilant to always perform only those services that are needed, and always in the most cost-effective way.

B. PHYSICAL DESCRIPTION

1. Location

Fort Bend County is located in the Houston metropolitan area of southeast Texas. It encompasses a total of 875.0 square miles (562,560 acres). The terrain varies from level to gently rolling with elevations from 46 to 127 feet above sea level, with an average elevation of 85 feet. US 59 traverses the center of the County from northeast to southwest, while US 90A crosses from east to west. State Highways (SH) 6, 36 and 99 provide important north-south routes. Neighboring counties are Austin, Brazoria, Harris, Waller and Wharton.

2. Climate

The growing season is 296 days, with an average annual rainfall of 45.3 inches. For comparison, the US average is 37 inches. The average first freeze date in the fall is December 7, and the average last freeze date is February 14. Temperatures range from a mean minimum in January of 43º to a mean maximum in July of 94º. The Gulf of Mexico is located only 50 miles from Fort Bend County and its close proximity helps to hold the summer and winter temperatures to moderate levels. Extremes in climatic changes are usually short in duration.

3. Natural Resources

Fort Bend County has approximately 11 square miles of surface water in rivers, creeks and small lakes. The County is drained by the Brazos and San Bernard Rivers as well as Oyster Creek. The Brazos River formed a broad alluvial valley, up to ten miles wide in places. The resulting fertile soils have been a major contributing factor to the agricultural industry in the County.

The three permanently floatable waterways in Fort Bend County are the Brazos River, the San Bernard River south of Farm to Market Road 442, and Oyster Creek south of State Highway 6. The San Bernard River south of Interstate Highway 10 is a seasonally floatable waterway, shared on the west with adjacent counties. Soils vary from the rich alluvial soils in the Brazos River Valley to sandy loam and clay on the prairies. Native trees include pecan, oak, ash and cottonwood, with some old bottomland forests remaining along waterways.

Mineral resources include oil, gas, and sulfur. Sand, clay, and gravel are commercially produced.

C. HISTORY

Fort Bend County holds a prominent place in Texas history. Karankawa Indians once roamed the plains and inhabited the river bottoms. In the early 1820's, the Anglo-American colonization of Texas under grants from the Spanish government was initiated. The arrival of Stephan F. Austin's original colony of 300 families at the bend of the Brazos River was delayed until 1822 by the death of Moses Austin and the independence of Mexico. Ninety miles inland from the coast the settlers built a two-room cabin that was known both as Fort Settlement and Fort Bend. Fifty-three of the land grants to the early settlers were in Fort Bend. They found the area suitable for crops and livestock.

In 1837, the Congress of the Republic of Texas incorporated Richmond and eighteen other towns. Later in the same year, the County of Fort Bend was created from portions of Austin, Harris and Brazoria County. Notable citizens of the County included Jane Long, Mirabeau B. Lamar, and Samuel May Williams. During the Texas Revolution, many of the residents fled from Santa Anna's troops in what became known as the Runaway Scrape. They returned to find their homes plundered and their livestock scattered or dead.

Richmond became a prosperous trade center for the surrounding agricultural region. Cotton and sugar and other products were sent down the Brazos River to the Port of Galveston. The early sugar cane plantations and farms supplied the Imperial Sugar industrial complex and its company town evolved into the current City of Sugar Land. When the railroad from Galveston through Richmond was built in the 1850's, the County became a ready provider of agricultural products and raw materials to coastal markets and beyond. Cotton became and continues to be a staple of the agricultural economy.

Much of the early prosperity based on the plantation system ended with the Civil War. At that time Fort Bend had a large black population, mostly slaves. Fort Bend planters and property owners generally supported the Confederacy and many joined Terry's Texas Rangers, led by Benjamin F. Terry of Sugar Land. No battles reached the area, but the war's duration and the economic, social and political hardships that followed put great stress on the community.

The years after the Civil War were a time of uneasy compromise between the political parties and officeholders. This resulted in a brief, but violent confrontation known as the Jaybird - Woodpecker War. During Reconstruction, several black men were elected to County offices, including Mr. Walter Burton, Sheriff and Tax Collector, Mr. Shade Croome, Justice of the Peace, Precinct 2, and Mr. Tom Taylor, Commissioner. Mr. Burton was later a state senator.

The era of reconstruction lasted until 1888, when the Jaybird Party took control. They were powerful in Fort Bend County until the 1950's.
Additional railroads further opened the County to new settlers, many from central Europe. Small productive family farms formed the central focus of the economic and social life from the 1880's through World War II. Ranching and cotton production then began to replace the small farms. Missouri City, Stafford, and Rosenberg developed along the rail lines
Discovery of oil and gas at Blueridge in the early 1920's, followed by discoveries at Orchard and Thompsons, then later at Katy, signaled the beginning of Fort Bend's petroleum industry. Production continues today in several areas of the County.

Beginning in the early 1970's with Houston's expansion, Fort Bend saw new growth in the form of increased residential development. Greatwood, New Territory and Cinco Ranch followed the master-planned communities of Quail Valley, First Colony and Pecan Grove. More recently Sienna Plantation, River Park East and West, Canyon Gate, Bridlewood, Texana, Aliana, Avalon, Cross Creek Ranch, Firethorn, Grand Lakes, Riverstone, Seven Meadows, and Telfair have joined the ranks.

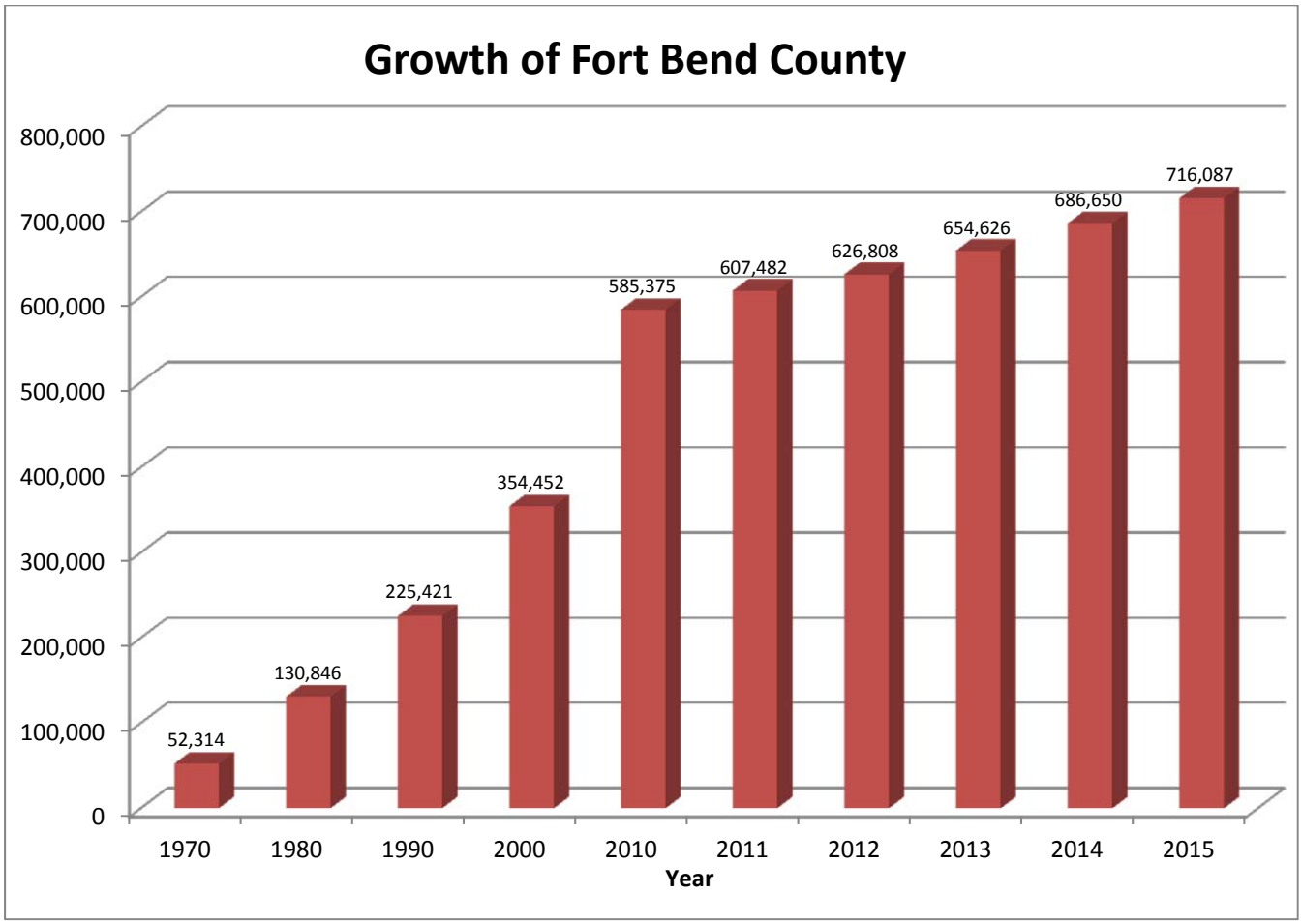
Fort Bend has a long and richly varied history and an exceedingly bright future as it continues to build on the foundations established by the original settlers of Texas.

D. CULTURAL RESOURCES

Fort Bend County citizens enjoy a number of opportunities to celebrate their historic and cultural heritage at the Fort Bend County Fair in October, Texan Market Days at the George Ranch in October, and the Fort Bend County Czech Fest in May. Points of interest are the Fort Bend Museum, Confederate Museum, George Memorial Library, George Observatory and Challenger Center of Fort Bend, Brazos Bend State Park, the George Ranch, the Thomas Barnett Home and the Imperial Holly Sugar Refinery complex. With so many immigrants to the County, there are a variety of ethnic heritages. Continued attention should be given to building on the cultural diversity that is evident in the County.

E. POPULATION

Fort Bend County's population is among the fastest growing in the United States. While the state of Texas grew at a rate of 20.6%, the U.S. Bureau of Census concluded that Fort Bend County grew at a rate of 65.1% in 2000 through 2010 and is ranked 20th in growth of all U.S. Counties.

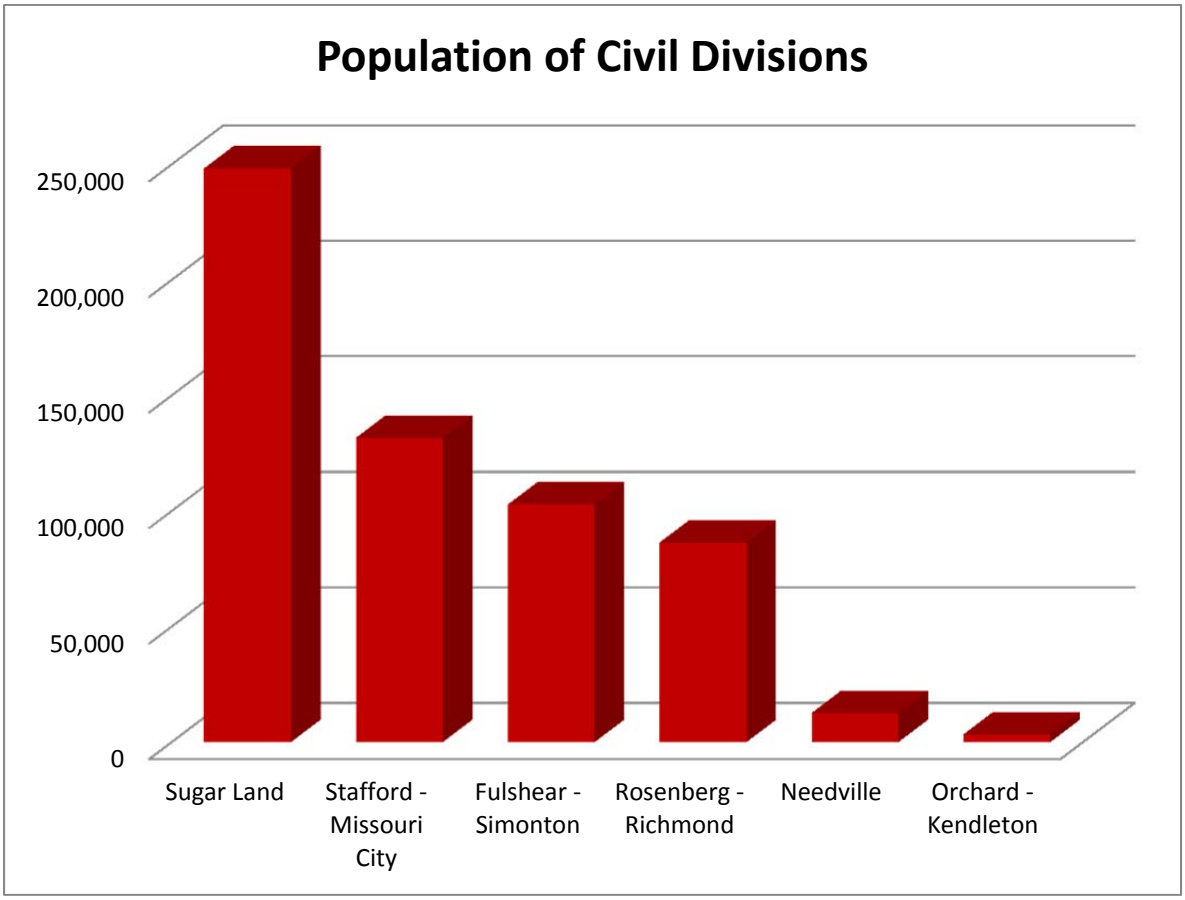


Source: US Census Bureau

The Texas State Data Center estimates that the population could reach 897,381 by the year 2020. In other words, it took 160 years for Fort Bend to gain its first 600,000 residents, but will add 300,000 residents within 10 years. The population increases daily with the construction of new homes and subdivisions.

1. Population of Minor Civil Divisions in Fort Bend County

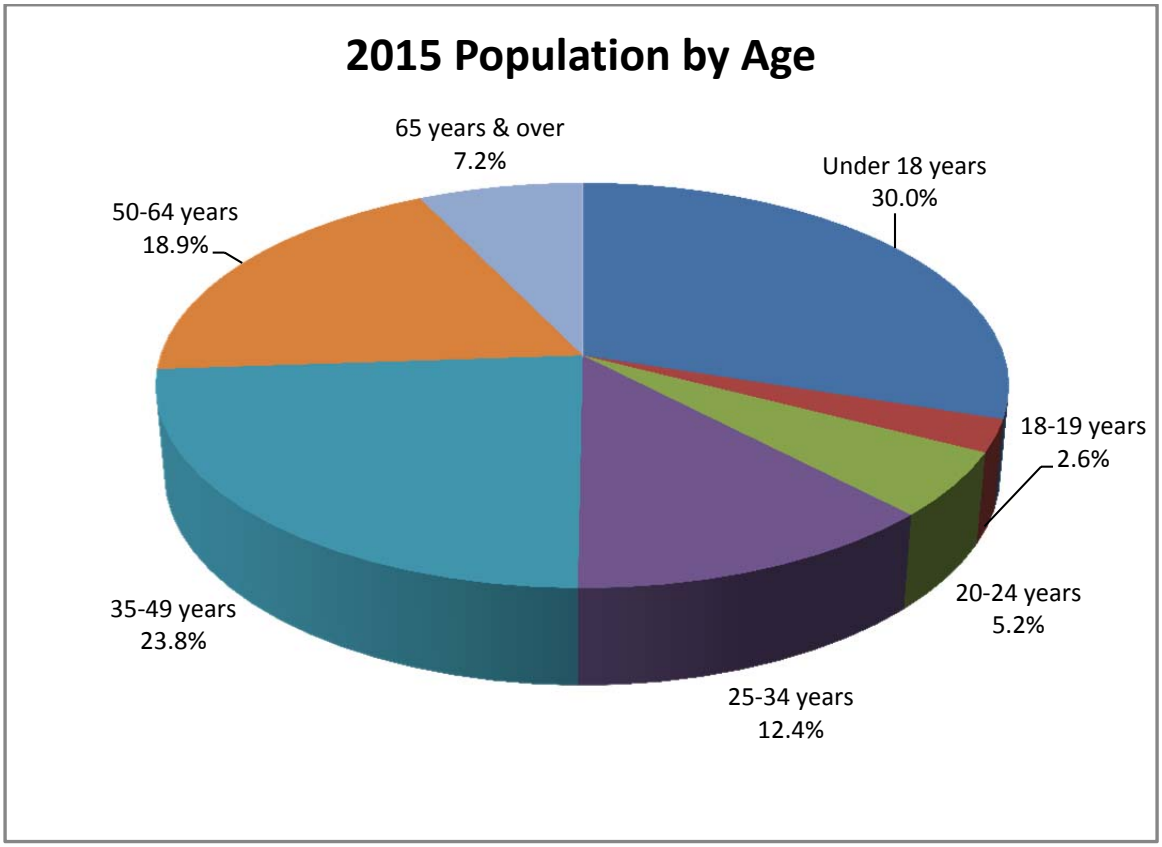
Fort Bend County is divided into what the U.S. Census Bureau calls minor civil divisions to designate the primary governmental and/or administrative divisions of a county. Those MCD's are Sugar Land, Stafford-Missouri City, Fulshear-Simonton, Rosenberg-Richmond, Needville, and Orchard-Kendleton. Of those six divisions, 42% of Fort Bend County lives in the Sugar Land MCD, while another 22.5% lives in Stafford-Missouri City.



Source: U.S. Census Bureau, Census 2010

2. Population Distribution by Age

The following population distribution chart shows a large number in the Under 18 years group and in the 35-49 years group with 70% of the population of Fort Bend County over the age of 18.



Source: suburbanstats.org.

The population of the County by age is very much concentrated in the young family categories. People are continuing to locate to Fort Bend to take advantage of the quality of life provided by the cities, County and school districts. In the foreseeable future, the age distribution should be assumed to be essentially the same as in 2010. As the baby boomers get older, an increase in the over 65 age group is expected to occur.

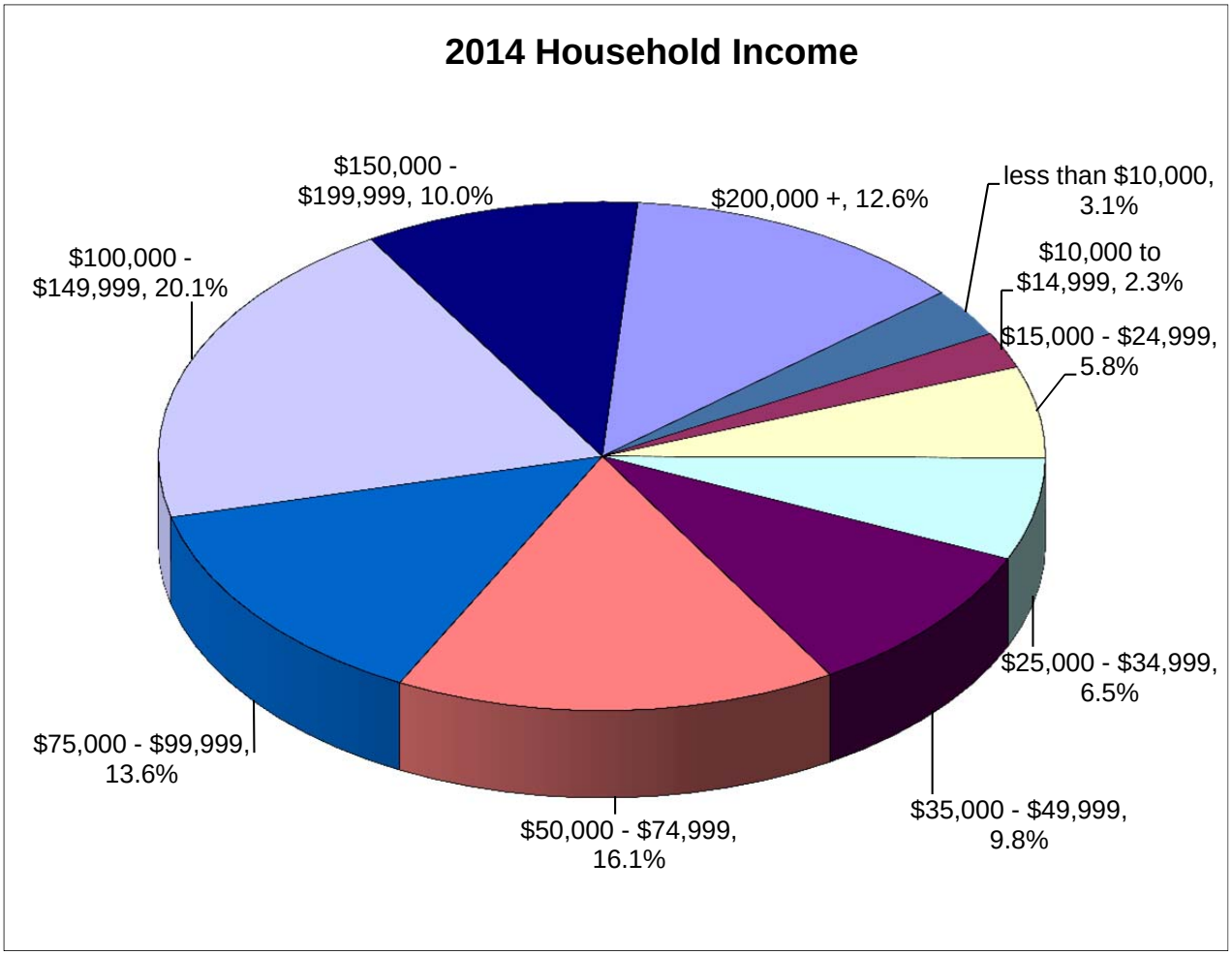
3. Household Income

Household incomes were generally higher in Fort Bend County in 2014 than in the surrounding counties, as well as the national average.

Median Household Income ($)	
Fort Bend County	$86,407
Harris County	$53,822
Texas	$52,576
United States	$53,482

Persons Below Poverty Level	
Fort Bend County	8.8%
Harris County	17.3%
Texas	15.9%
United States	13.5%

Source: QuickFacts from U.S. Census Bureau



Source: U.S. Census Bureau

4. Population by Race and Ethnicity

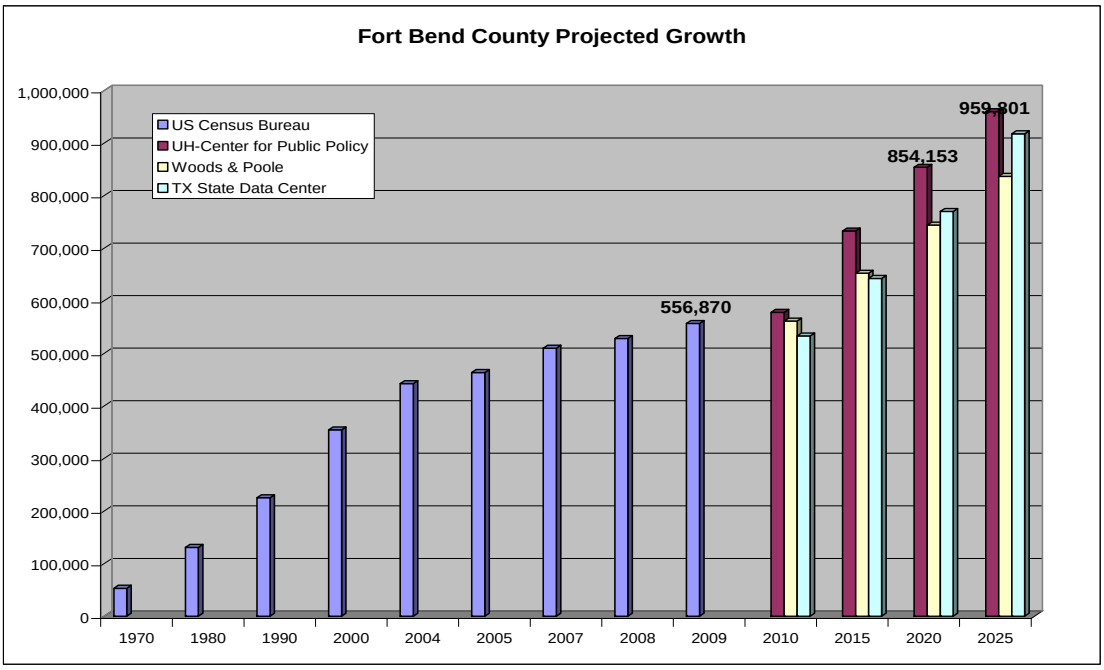
The race and ethnicity population distribution is from the 2015 U.S. Census Bureau estimates. The distribution is assumed to remain approximately the same throughout the time frame of the budget period.

POPULATION BY RACE

	Fort Bend County	Texas
White alone	56.8%	79.7%
Black or African American alone	20.9%	12.5%
American Indian and Alaska Native alone	0.6%	1.0%
Asian alone	19.5%	4.7%
Native Hawaiian and Other Pacific Islander alone	0.1%	0.1%
Two or More Races	2.1%	1.9%
Hispanic or Latino	24.1%	38.8%
White alone, not Hispanic or Latino	34.6%	43.0%

5. Population Projections and Expected Growth

Projections by Woods and Poole Economics for the Greater Fort Bend Economic Development Council show increasing population growth continuing through the year 2030. The projections of the *Fort Bend Mobility Plan* update uses Houston Galveston Area Council (HGAC), the regional Council of Governments numbers. Information from the Texas State Data Center (TXSDC) at Texas A&M University, uses two growth scenarios. One is for the population growth from 1990 to 2030 to continue at a rate that is 50% of the growth from 1980 to 1990; the other is for 100% of that same period.
The following table shows those projections.



Source: Greater Fort Bend Economic Development Council

These projections for the population growth for Fort Bend County are based on the historical growth trends. For the past few years' growth has exceeded four percent (4%) per year. This level is expected to continue for the next three years, then continue at three percent (3%) for the next ten years with a long-term sustained growth of two percent. Even the most conservative population estimates are triple in the next 20 years.

BUDGET PROCESS

DEFINITION AND AUTHORITY

The budget is a financial plan for a fiscal year of operations that matches all planned revenues and expenditures with the services provided the citizens of Fort Bend County based on the established budget policy. Fort Bend County has a fiscal year of October 1, through September 30. The Budget Officer must file a copy of the proposed budget with the County Clerk and the Auditor. Upon receipt of the proposed budget, the Commissioners Court is required to set a date and place for a public hearing "*within 10 calendar days after the date the proposed budget is filed but before the last day of the first month of the fiscal year" (LGC Sec. 111.067b)* to discuss the budget. According to the Texas Local Government Code:

Sec. 111.067. Public Hearing on Proposed Budget

> *"The Commissioners Court shall publish notice that it will consider the proposed budget on the date of the budget hearing. The notice must be published once in a newspaper of general circulation in the County and must state the date, time, and location of the hearing."*

At the hearing, the Commissioners Court give all interested taxpayers of the county an opportunity to be heard for, or against, any expenditure account or revenue estimate. At the conclusion of the public hearing the Commissioners Court shall take action on the proposed budget. The Commissioners Court may approve the tax rate for the coming fiscal year prior to adopting the budget, but approving the tax rate fixes the revenue. Once the budget is approved and adopted by Commissioners Court, the Budget Office shall file a copy of the budget with the County Clerk and the County Auditor.

BUDGET AMENDMENT PROCESS

Amendments to the budget can be made after adoption. According to Section 111.070. of the Texas Local Government Code:

> *(b) The Commissioners Court may authorize an emergency expenditure as an amendment to the original budget only in a case of grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention. If the court amends the original budget to meet an emergency, the Court shall file a copy of its order amending the budget with the County Clerk and the clerk shall attach the copy to the original budget.*

According to local government code, the Commissioners Court is authorized to make inter-department and inter-fund transfers during the fiscal year, if necessary. Section 111.070c says, *"the Commissioners Court may amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure."*

In a case where the County receives grant or aid money, the budget may be amended to show receipt of the grant funds Texas Local Government Code Section 111.0706 states:

> *The County Auditor shall certify to the Commissioners Court the receipt of all public or private grant or aid money that is available for disbursement in a fiscal year but not included in the budget for that fiscal year. On certification, the court shall adopt a special budget for the limited purpose of spending the grant or aid money for its intended purpose.*

The same holds true for any revenues received from intergovernmental contracts such as contract deputy agreements the County has with some master planned communities. In the event that a contract is formed with the County after the budget has been adopted, the budget may be amended to reflect the special revenues. Section 111.0707 of the Texas Local Government Code states:

> *The County Auditor shall certify to the Commissioners Court the receipt of all revenue from intergovernmental contract that is available for disbursement in a fiscal year but not included in the budget for that fiscal year. On certification, the Court shall adopt a special budget for the limited purpose of spending the revenue from intergovernmental contracts for its intended purpose.*

BUDGET PREPARATION

The Budget Office is responsible for analyzing financial needs and preparing the 2017 budget of Fort Bend County. The budget process was initiated on January 27, 2016 when the Commissioners Court adopted the County's Budget Policy for 2017. Lawson Budgeting & Planning (LBP) training was held February 16 through February 18, 2016 to teach end users how to enter budget requests using the new software. In April, each department submitted 2017 budgets, including New Program Requests and Capital Projects, if applicable. All departments and offices were asked to reduce their operating accounts by eight percent. The Budget Officer scheduled and conducted preliminary workshops with the Elected Officials, Department Heads and Commissioners Court in May. These workshops were held to discuss each department's requests and to provide better justification for their requests if the Commissioners Court needed it. During the months of May and June, the Budget Office prepared a budget considering all levels of service discussed during the preliminary budget workshops. A Capital Improvement Projects workshop was held separately in late May to discuss all projects. The Budget Office distributed the recommended budgets to departments July 7, 2016 and held meetings with Department Heads and Elected Officials regarding their recommended budgets. On July 13-17, 2016 additional workshops were held to discuss the recommended budget prepared by the Budget Office. These workshops were held with the Commissioners Court and were for departments and elected offices to discuss their recommended budget if an agreement had not been made during the budget meetings held earlier in the month. Department Heads and Elected Officials were encouraged to provide additional justification and explanations about their programs during these workshops.

PUBLIC HEARING AND BUDGET ADOPTION

On August 11, 2016 the Commissioners Court proposed a tax rate for Fort Bend County and Fort Bend County Drainage District. They also set public hearings for the evening of September 3, 2016 and the afternoon of September 8, 2016 on the proposed budgets for Fort Bend County and Fort Bend County Drainage District. This year Fort Bend County's Proposed Tax Rate was lower than the effective rate which negated public hearings on the tax rates. Also on September 11, 2016, the Commissioners Court proposed salaries for Elected Officials. The Proposed Budget was filed with the County Clerk and the County Auditor on September 14, 2016. A Public Hearing for the proposed budgets was held on both dates, September 21st and 22nd, and after the second public hearing on September 22, 2016 the Commissioners Court voted on and approved the 2017 Budget for Fort Bend County and Fort Bend County Drainage District. A Public Hearing for the tax increase was held on both dates, September 3rd and September 8th. Also on September 22nd, the Court adopted a tax rate for Fort Bend County and Fort Bend County Drainage District the same as the 2016 tax rate.

FORT BEND COUNTY
BUDGET CALENDAR
FOR FISCAL YEAR 2017

Month	Stage	Budget Office	Departments	Commissioners Court
January	**PRELIMINARY**	**Jan 4-8**: Review and Amend Budget Policy		**Jan. 12**: 2017 Budget Policy adopted
February		**Feb. 15-17**: Lawson Budgeting & Planning (LBP) Training	**Feb. 15-17**: Lawson Budgeting & Planning (LBP) Training	
		Feb. 18-19: Budget Kick-off Meetings	**Feb. 18-19**: Budget Kick-off Meetings	
March	**REQUEST**	**Feb. 22**: Budget Office Releases LBP for users to begin 2017 budget requisitions	**Feb. 22**: Departments begin entering budget requests into LBP	
April		**April 8**: Budget Office closes LBP (Budget Requests Due)	**April 8**: Budget Requests Due	
		April 14: Budget Office distributes budget requests to Commissioners	**April 13**: Capital Improvement Project Requests are due	**April 14**: Budget Office distributes budget requests to Commissioners
		April 21: Budget Office meets with Building & Space Committee to review CIP		
May		**May 4-6**: Preliminary Budget Hearings	**May 4-6**: Preliminary Budget Hearings	**May 4-6**: Preliminary Budget Hearings
		May 18-20: CIP Workshops (Special Meeting)	**May 18-20**: CIP Workshops (Special Meeting)	**May 18-20**: CIP Workshops (Special Meeting)
June	**RECOMMENDED**	**June**: Budget Office analyzes budget requests and prepares a recommended budget		
July		**July 7**: Recommended Budgets are distributed to Offices and Departments	**July 7**: Recommended Budgets are distributed to Offices and Departments	
		July 13-19: Budget Meetings	**July 13-19**: Budget Meetings	
		July 25: Last day for chief appraiser to certify appraisal roll to each taxing unit (Tax Code sec. 26.01)		
		July 25-28: Final Budget Hearings	**July 25-28**: Final Budget Hearings	**July 25-28**: Final Budget Hearings

FORT BEND COUNTY
BUDGET CALENDAR
FOR FISCAL YEAR 2017

Month	Stage	Budget Office	Departments	Commissioners Court
August	PROPOSED	**Aug.** Budget Office finalizes the Budget for Proposal		**Aug. 9**: Commissioners Court 1. Propose a Tax Rate (Court must take record vote) 2. Set Public Hearings on a tax increase. Aug. 31 @ 5:30 p.m. and Sept. 6 @ 1:00 p.m. 3. Set Public Hearing on the Proposed Budget for Fort Bend County and Fort Bend County Drainage District. Sept. 12 @ 5:30 p.m. and Sept. 13 @ 1:00 p.m. 4. Propose Salaries for Elected Officials 5. Propose positions and salaries for Fort Bend County and Fort Bend County Drainage District.
		Aug. 3: Submit Agenda Request for Aug. 9 Court		
		Aug. 10: Submit legal Notice of Property Tax Rates, Public Hearing on Proposed Budgets, and Elected Officials Proposed Salaries to the County Clerk's Office.		
	PROPOSED	**Aug. 10:** Send out Salary Notification Letters to Elected Officials		
		Aug. 17: Legal Notices published in local newspaper (No later than Aug. 25)		
September				**Aug. 31**: 1st Public Hearing on Proposed Tax Increase for FBC and FBC Drainage @ 5:30 p.m.
				Sept. 6: 2nd Public Hearing on Proposed Tax Increase for FBC and FBC Drainage @ 1:00 p.m.
		Sept. 6: Proposed Budget is filed with County Clerk and County Auditor.		

FORT BEND COUNTY
BUDGET CALENDAR
FOR FISCAL YEAR 2017

Month	Stage	Budget Office	Departments	Commissioners Court
	ADOPTED	**Sept. 7**: Submit Agenda request for Sept. 13 Court		
				Sept. 12: 1st Public Hearing on Proposed FBC 2017 Budget and FBC Drainage District 2017 Budget @ 5:30 p.m.
				Sept. 13: Commissioners: 1. Hold 2nd Public Hearing on Proposed FBC 2017 Budget and FBC Drainage District 2017 Budget 2. Adopt Proposed Positions for FBC and FBC Drainage District. 3. Adopt Salaries for FBC Elected Officials 4. Adopt the 2017 Budgets for FBC and FBC Drainage District 5. Adopt the 2016 Tax Rate for FBC and FBC Drainage District

FORT BEND COUNTY BUDGET POLICY FOR FY 2017

The Fort Bend County Budget appropriates the funds for the operations of each department in the county according to the financial policy of the Commissioners Court. The budget must be prepared and administered according to the laws of the State of Texas. The Commissioners Court of Fort Bend County (the Court) adopts this official budget policy in preparation of the FY 2017 Budget with the expectation that defining and announcing that policy will inevitably lead to better, more realistic budget requests, and that the public and the county departments should know and have access to the policy.

1.0 General Information

1.0 The first duty of the Court is to govern the County in compliance with the ***laws of the State of Texas and of the United States***. The Commissioners Court recognizes its duty to the citizens of Fort Bend County to operate the County in a fiscally responsible manner. It is the ***duty and responsibility*** of each elected official and department head to operate their office or department frugally and efficiently. Costs for services mandated by the State and Federal Government have increased, and the County continues to grow. Therefore, it is especially important to eliminate all unnecessary expenditures.

1.1 Every department should make every effort to reduce expenditures or hold the line on expenditures by increasing efficiency within the office in order to meet this goal without reducing the required level of services. All programs should be examined periodically as needed to ensure they are still viable and still provide the best method of serving an identified duty of the office or department. The use of technology to increase efficiency and effectiveness and to reduce costs and manpower should be adopted when fiscally dictated.

1.2 Fort Bend County is one of the fastest growing counties in the United States of America. As such, we experience increasing requirements for additional services and facilities continually. Given this factor, the Departments and Offices of the County must plan and execute needed new programs to best mitigate the cost to the County, while still meeting the needs of the citizens. New programs that address a mandated or identified need by providing new services should, if possible, be proposed during budget hearings so that they may be prioritized in light of the total county budget. County government has a responsibility to its citizens to set the standard of efficiency and care by reducing costs whenever and wherever possible.

1.3 The Court will continue to be aware of the cost of government that is borne by taxpayers. Costs of capital projects planned for the near future may impact the financial needs of the county in the current budget. While the county's tax base had expanded at an average annual rate of almost 10% over the past eleven years, the tax base decreased by one percent for the 2010 tax year. This may strain the taxing capacity of the County. It is the County's objective to adequately provide funds for prudently managed county services without an increase in taxes. Legislation that limits the growth of property tax revenues to less than the growth of the County without consideration of programs or services mandated by the state or Federal Government will negatively impact the ability of the County to provide those services.

1.4 It is a major priority of the Court to advance the economic development efforts in the county. The Court will support efforts to advance economic prosperity of the county when it finds that such efforts are in the best interest of the county and its citizens. The Court will provide funds only when it can legally do so, and in the amount that represents a fair share of the efforts considering all parties that stand to benefit and all entities covered.

FORT BEND COUNTY BUDGET POLICY FOR FY 2017 (cont.)

1.5 All internal services should operate efficiently. The Commissioners Court will examine internal services to see if they can be better performed by the private sector. The county will continue to perform those services that it is best suited to perform. The county will adopt the policy of allocating the costs of internal services to the user departments and will initiate the allocation of those costs as rapidly as is economically feasible.

1.6 The cost of operations of all automobiles and light trucks will be allocated to each using department. Each department requiring a replacement car or light truck, will be allocated an amount for the replacement vehicle, and will be required to return the vehicle being replaced. Replaced vehicles will be returned to Vehicle Maintenance for sale or redistribution to other departments. Each department requesting an additional car or light truck will be required to justify the need for the additional car or light truck. If the court allows the additional vehicle, it will be an addition to the authorized list of vehicles for that department. All Departments and Offices shall be allocated a fleet of automobiles which at no time shall increase above the number approved by Commissioners Court. Funds for all new vehicles and equipment to outfit the new vehicles will be allocated in the requesting department's budget.

1.7 Elected Officials and Department Heads may set guidelines for the issuance and wear of uniforms as needed in their respective office or department. Employees must follow the specific uniform guidelines of their office/department. Uniform guidelines as set forth in Section 616 of the Employee Manual must be followed. All uniforms must be approved by Commissioners Court through the Budget process.

2.0 Fund Balance

2.1 The financial integrity of the County depends on having good financial policies. In order to maintain an excellent bond rating by the rating agencies, the County must maintain an adequate fund balance to account for emergencies. To this end, the County will budget a fund balance for the General Fund of at least fifteen percent (15%) of the total operating budget for the General Fund. Additionally, the overall total of all fund balances for all the County's funds will be no less than fifteen percent (15%) of the total County budget.

3.0 Capital Improvement Projects

3.1 Each department or office should present their capital projects for the next five years to the Facilities Management and Planning Director so that he may assist the County Budget Officer in consolidating them into a five-year Capital Improvements Plan and budget. Departments in a common functional area (e.g., courts or law enforcement) are encouraged to cooperate in planning for capital projects that affect the whole functional area. Budgeting and allocation of funds for capital projects will be made on the basis of long term planning. Capital projects include major equipment and software purchases (with capitalized costs of implementation) as well as construction and remodeling. Minor remodeling will be reviewed by the Building and Space Committee who will make recommendations to Commissioners Court, and, if approved, be budgeted within the department.

FORT BEND COUNTY BUDGET POLICY FOR FY 2017 (cont.)

3.2 Capital improvement projects may be paid from current revenues or bonds. Bonds or other forms of debt will normally be used for capital projects when appropriate, but only when the capital asset created will have a useful life equal to or longer than the debt repayment period. All Capital Projects, whether funded with bonds or other indebtedness, or from current funds, will be managed by a multiyear budget if the construction period extends over more than one fiscal year.

4.0 Performance Measures

4.1 Properly designed performance measures measure the effectiveness of the operating unit being measured. As such, they will encourage operating units to increase efficiency and effectiveness in order to improve the measures. Each department will prepare and submit to the Budget Office measures of the Department's or Office's performance. These performance measures will reflect the goals of the Department or Office as stated in their long-term plan, and will, as accurately as possible, measure attainment of an operational aspect of the goal. Departments should submit from 4 to 7 performance measures. Each Department will be responsible for maintaining data to measure attainment of these goals as set out in the performance measures, and will submit the annual results at the time the budget is submitted. The Budget Office will recommend projects of highly performing departments before those of departments whose measures indicate low performance, or which do not submit performance measures or data to support the measures.

5.0 Staffing / Training

5.1 It is the priority of the Court to provide adequate, qualified staffing for offices and departments, while ensuring that organizational structures are efficient. Requests for increases in staff should be made only for new programs and/or upon demonstrated increases in service requirement that cannot more efficiently be met with improved technology or changes in procedures. New staffing required by approved grants will be limited to the duration of the grant. Needs should be documented by comparisons to recognized performance standards whenever possible, by comparisons with other similarly situated counties, or by other verifiable documentation. Positions will only be approved when a verifiable need exists. Excessive overtime usage will be investigated to determine if new positions are warranted, or if the overtime is caused by a temporary situation.

5.2 All requested new positions will be scrutinized very closely. Highly performing departments will be recommended above those whose performance measures are sub-par or which do not submit performance measures.

5.3 The Court anticipates that employee compensation will be competitive with those of other comparable employers in the area. Salaries and other benefits of local governments and private sector employers in the area have been surveyed to provide a logical basis for comparison. Positions that perform nearly identical functions or that can be classified as requiring the same skill and experience sets will be compensated equally.

5.4 The Court will appropriate adequate funds to ensure that the county's work force is properly trained. Every effort should be made to find or organize training in the area to minimize travel costs. Offices and Departments are encouraged to join together in training efforts within the county when common training requirements exist. Training should be coordinated through Human Resources whenever possible.

FORT BEND COUNTY BUDGET POLICY FOR FY 2017 (cont.)

5.5 The Court will appropriate adequate funds to ensure that the county's work force is properly trained. Every effort should be made to find or organize training in the area to minimize travel costs. Offices and Departments are encouraged to join together in training efforts within the county when common training requirements exist. Training should be coordinated through Human Resources whenever possible.

5.6 In order to minimize training costs while maximizing effectiveness, it shall be a policy of the County to conduct as much training as possible within the State of Texas. Out-of State travel shall not be used when acceptable alternatives exist within the State. Similarly, travel for conferences will only be approved when the educational content is applicable to the individual's duties and of a high quality so that the benefit to the County can be clearly demonstrated.

6.0 Fee Schedules / Collections

6.1 Each county office or department should examine their fee schedule at least annually to ensure that fees are set in accordance with applicable statutes and that an appropriate amount of the cost of service is being borne by the actual user of the service. When a fee is allowed by statute, but has not been adopted by the county, this fact should be brought to the attention of the Budget Officer who will notify the Commissioners Court.

6.2 Every fee office will make a bona fide effort to collect all revenues rightly due the county. When collections are below standard, the county will adopt other compliance efforts (outsourcing collections or developing in-house compliance efforts), if justified by potential returns, or required by law.

6.3 Each annual operating fund maintained by the county shall be budgeted, including special revenue funds that are for the use of only a single department or a single purpose. All such budgets will be submitted to the Commissioners Court for consideration during the budget adoption process.

7.0 Transfer of Funds

7.1 Transfers within a department's budget, or within the same fund, may be made from available, budgeted money with Commissioners Court's permission. To minimize the need for excessive court actions, the budget will be prepared and managed at the account level, but adopted at a major category level, so that Departments may utilize operating funds as needed. All department heads are expected to manage their budgets to maximize efficiency and achieve the goals of the department.

7.2 Departments may move moneys from account to account within the major category area (except salaries, which are managed by the Budget Office). A major exception is that any movement of funds to pay for items or programs that have been discussed and disallowed during the budget process may only be made with the approval of the Commissioners Court.

FORT BEND COUNTY BUDGET POLICY FOR FY 2017 (cont.)

7.3 The detail level of the adopted budget will be as follows:

Salaries and Personnel Costs – Includes all Salary and benefit accounts.

Operating and Training Costs – Includes all day-to-day costs of operations.

Information Technology Costs – Includes all Information Technology costs, including acquisition, leasing, and software costs except those items which are capitalized as over $10,000.

Capital Acquisitions – Includes all capital items with a cost over $10,000, including Information Technology and software.

7.4 The Budget Office shall verify all departmental requests for budget transfers by an analysis of all previously approved budget transfers for the requesting department. All transfers of funds from the Contingency account shall be accompanied by a detailed report prepared by the Budget Office of all contingency transfers for the fiscal year and showing the current Contingency Balance.

7.5 Items budgeted for the purchase of specific items shall be budgeted for an adequate amount to make the purchase. Excess amounts are not available for other uses, and may be transferred by the Budget Office. For example, automobiles that are anticipated to cost a certain amount, and actually are purchased for less will result in unintended excess in the departmental budget. The Budget Office may transfer this excess to the contingency account. The Commissioners Court may, at its sole discretion, allow the money to be used for another purpose in the department's budget upon proper application by the department.

8. 0 Amendments to the Budget

8.1 Amendments to the budget (increases in the total amount of the budget for a given fund) will only occur in case of a bona fide emergency. An emergency is defined as a circumstance that will adversely impact the health or safety of citizens of the county, or severely impair the operation of the county, and that could not reasonably have been foreseen during the preparation of the budget.

8.2 Amendments may be made under the provisions of Local Government Code §111.0705 when the county receives the proceeds of bonds or other obligations. Upon receipt of the proceeds, the Commissioners Court may make expenditures from the proceeds in the manner provided in Chapter 111, Subchapter C for expenditures for general purposes.

8.3 Amendments may be made under the provisions of Local Government Code §111.0706 when the county receives a public or private grant that will make money available during the budget year, and that was not known during the budget process, if the County Auditor certifies the availability of the funds for disbursement. Upon certification, the Commissioners Court shall make a special budget for the expenditure of the funds for the purposes of the grant.

8.4 Amendments may be made under the provisions of Local Government Code §111.0707 when the county enters into an interlocal contract that will make money available during the budget year, and that was not known during the budget process if the County Auditor certifies the availability of the funds for disbursement. Upon certification, the Commissioners Court shall make a special budget for the expenditure of the funds for the purposes of the contract.

FORT BEND COUNTY BUDGET POLICY FOR FY 2017 (cont.)

8.5 Amendments may be made under the provisions of Local Government Code §111.07075 for the purpose of spending revenues received after the start of the fiscal year from a new source not anticipated before the adoption of the budget. The Commissioners Court may adopt a special budget for the purpose of spending the revenue for general purposes or its intended purpose.

9.0 Interdepartmental Construction

9.1 Offices and Departments may utilize the Interdepartmental Construction department for carpentry needs or minor remodeling upon availability. However, to ensure reimbursement to the Interdepartmental Construction Department for materials, departments must allocate funds into their department's account 63700- Repairs & Maintenance before work is begun. If a department does not have the funds available in their budget, the Officer or Department Head must obtain these funds through a transfer prior to work beginning. All invoices for materials will be charged to the department's 63700 Repair & Maintenance account as the project progresses so that the department can monitor the balance. Monies in this account will be restricted to reimbursing Interdepartmental Construction for material costs until the project is complete.

FINANCIAL PLAN

Purpose of Financial Plan

The main purpose of a financial plan is to guide the County in financing cost-effective services, programs and capital needs, while striving for a stable tax rate and appropriate levels for fees and service charges as prescribed by approved financial objectives. The annual audit, internal audits and review of periodic financial reports assure the accomplishment of financial objectives.

Fund Accounting

All County accounts are organized on the basis of funds (account groups), and each is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts. Using these accounts, the revenues and expenditures/expenses are approved before the beginning of each fiscal year by a budget adopted by the Commissioners' Court. Currently, all county funds are grouped by two types, general governmental and special revenue fund types. Examples of general governmental funds include the general fund, debt service fund and capital projects fund. Examples of special revenue funds are the road and bridge and county records management fund. Additionally, the County includes the budget of the Drainage District as if it were a county department, since the Commissioners' Court is its governing body. It is listed as a separate fund, but it should be viewed as a general fund type. If bonds were issued for the Drainage District, it would have a separate debt service fund.

General Governmental Fund Section

General Fund – The General Fund is the County's primary operating fund. It is used to account for all financial transactions not properly included in other funds. The principal source of revenue is local property taxes. Expenditures include all costs associated with the daily operations of the County.

Debt Service Fund – This fund is used to account for the debt service transactions related to the following bond issues:
Unlimited Tax & Subordinate Lien Toll Road Revenue Bonds 2003, Unlimited Tax & Subordinate Lien Toll Road Revenue Bonds 2004, Unlimited Tax Road Bonds 2006, Unlimited Tax Road Bonds 2007, Unlimited Tax Road Bonds 2009, Unlimited Tax Road Refunding Bonds 2009, Limited Tax Bonds 2007, Justice Center Limited Tax & Refunding Bonds 2009, Unlimited Tax Road Bonds 2012, Fort Bend Flood Control and Water Supply Corporation 2012, Senior Lien Toll Road 2012, Unlimited Tax & Subordinate Lien Toll Road Revenue Refunding Bond 2012.

Capital Projects Funds – These funds are used to account for the receipts and Disbursements related to the construction or purchase of a property or facility of the County.

Special Revenue Fund Section

Road and Bridge Fund – The Road & Bridge Fund is used to account for the costs associated with the construction and maintenance of roads and bridges. Revenues are derived mainly from ad-valorem taxes, intergovernmental revenues, and fees and fines.

Law Library Fund – The Law Library fund was created by Commissioners Court pursuant to Article 1702h, Revised Texas Civil Statutes, for the establishment and maintenance of the County Law Library. Revenues are derived from law library fees assessed against each civil case filed in the County Court, County Court at Law, and the District Courts, except tax law suits.

Gus George Law Academy Fund - This fund is used to account for the transactions of the school operations of the County Law Enforcement Academy. The program is mainly funded from reimbursements from the State via the Houston-Galveston Area Council.

Child Support Title IV-D – This fund is used to account for monies received for processing child support payments. The amount of receipts depends on the number of child support payments processed. Expenditures from this fund are used for salaries, equipment, and other costs related to the processing of child support payments.

Drainage District Fund Section

Drainage District Fund - This fund is used to account for the receipts and disbursements related to the reclamation and drainage of lands located within the County. Revenues are derived mainly from ad-valorem taxes and impact fees assessed against the taxable properties.

Budgetary Accounting Basis

The budget is maintained on the modified accrual basis. The budget and all transactions affecting the acquisition, custodianship and disposition of anything of value by the County are recorded in detail in the accounting system adopted by the Fort Bend County Auditor. They are reported to the Commissioners' Court and to the public, as necessary, to show the full effect of transactions upon the finances of the County. The County's accounting records for general governmental operations are maintained on the modified accrual basis according to Generally Accepted Governmental Accounting Principles (GAGAP). The revenues are recorded when actually received, and expenditures are recorded when the liability is incurred (for example, when purchase orders are issued). Encumbrance accounting is used for all funds. Encumbrance accounting means that an estimated cost is recorded on the books at the time of an order of goods or services so that all obligations are booked. When the actual cost is known, it is booked, and the encumbrance is reversed.

Balanced Budget Definition

A balanced budget is determined by the positive or negative results of the Unreserved-Undesignated Fund Balance. The expenditures associated with Major Funds operating activities are supported by the revenues and accumulated resources of this category of Fund Balance. Increases or decreases in this Fund Balance category are indicative of the Major Fund's ability to support continuing operations by maintaining a balance of 15% of the current year's expense budget.

Budget Type

For each operational fund, the 2017 budget is prepared on the basis of major operating groups. The four groups are:

- Salary and Personnel Costs
- Operating and Training Costs
- Information Technology Costs
- Capital Acquisition Costs

The underlying budget is still listed by accounts (line item budget). The comprehensive budgetary process requires line item justification by departments each year, but the budget was adopted at the broader level to allow departments more flexibility within their major operating groups. Changes to line items within any group are made on authorization of the Department Head, through the Budget Office. Changes from group to group require Commissioners' Court approval. The adopted budgets are included in the Comprehensive Annual Financial Report (CAFR) for comparison purposes.

Operational Structure

Each operational fund is comprised of departments or offices, which are major organizational units of the County. Departments are generally defined as those under the operational control of the Commissioners' Court (although some departments are under the control of other boards); while offices are under the operational control of a separate Elected Official.

Examples of departments under the control of the Commissioners' Court are the Budget Office, Information Technology Department and Human Resources Department. Departments under the control of other boards are the County Auditor's Office, which is controlled by a board of all the District Judges; and the Purchasing Department, which is under the control of a Purchasing Board composed of three District Judges and two members of the Commissioners' Court.

For a listing of elected offices, see the organizational chart on Page 24. For a listing of all departments and offices under the Commissioners' Court or a board, consult the organizational chart on Page 25. The operational units by function are listed below.

Fund	Function	Department/Office
General Fund	General Administration	County Judge Commissioners (Precincts 1 to 4) Facilities Management & Planning County Clerk Human Resources Vehicle Maintenance Records Management/Grants Information Technology Public Transportation Purchasing Risk Management/Insurance Employee Health Clinic Elections Administrator Central Mail Room
General Fund	Financial Administration	County Tax Assessor/Collector County Treasurer County Auditor Budget Office
General Fund	Administration of Justice	District Clerk District Courts (7) Courts Administration District Attorney County Courts at Law (5) Associate County Court at Law (2) County Attorney Child Support Juvenile Detention and Probation Special Magistrate Court Community Supervision and Corrections Justices of the Peace (5) Bail Bond Board
General Fund	Construction Maintenance	Facilities Interdepartmental Construction Engineering
General Fund	Health and Welfare	Health and Human Services Senior Center Social Services Clinical Health Department(2) Indigent Health Care Emergency Medical Services Animal Services
General Fund	Cooperative Services	Extension Services Veteran's Services

Fund	Function	Department/Office
General Fund	Public Safety	Constables (Precincts 1 to 4) Sheriff's Office Emergency Management Fire Marshal Department of Public Safety
General Fund	Parks and Recreation	Parks Department Fairgrounds Jones Creek Ranch Park
General Fund	Libraries and Education	Library
Road and Bridge Fund	Construction Maintenance	Road and Bridge Department
Drainage District Fund	Construction Maintenance	Drainage District
Law Library Fund	Administration of Justice	County Law Library
Debt Service Fund	Principal Retirement Interest and Fiscal Charges	Debt Service Accounts Debt Service Accounts
Child Support Title IV-D	Administration of Justice	Child Support

Bond Rating Information

The County last issued bonds in November 2014 and received a rating ofA2 from Moody's and A+ from Fitch Ratings.

Certificates of Achievement

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a certificate of achievement for Excellence in Financial Reporting to the County for its comprehensive annual financial report for fiscal year ended September 30, 2015, and for the last twenty four consecutive years. It is expected that the County will again receive this award for the fiscal year ended September 30, 2016.

The GFOA also awarded the Distinguished Budget Presentation Award to Fort Bend County for the fiscal year beginning October 1, 2015. This was the twelfth year for the County to receive this award for budget presentation. It is expected that the County will again receive this award for the fiscal year beginning October 1, 2016.

ALL OPERATING FUNDS SUMMARY

The following table represents revenues by sources for all county funds. The amounts listed for 2015 are the actual amounts of revenue that was received for each category. The second data column shows the amount adopted for 2016. The third data column shows an estimated amount to be received in 2016, and finally the fourth data column shows the amount budgeted for 2017.

REVENUES BY TYPE

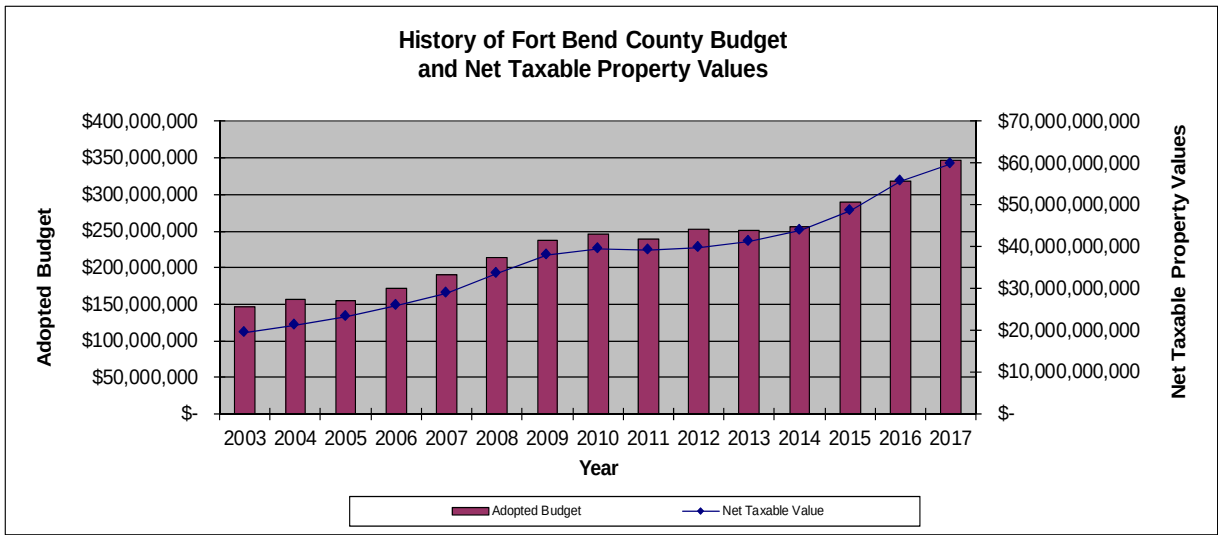
All Funds	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted	Percent Change 2016 vs 2017 Estimate
Fees and Fines	$ 35,273,401	$ 34,594,350	$ 40,283,506	$ 34,594,350	15.40%
Interest	$ 819,332	$ 704,450	$ 757,229	$ 704,450	1.22%
Intergovernmental Revenue	$ 8,093,939	$ 7,181,616	$ 4,510,117	$ 7,181,616	79.09%
*Miscellaneous Revenue	$ 174,361,155	$ 12,494,397	$ 163,262,163	$ 12,494,397	-90.08%
Taxes	$ 242,589,142	$ 268,673,720	$ 241,995,164	$ 268,673,720	3.59%
Transfers In	$ 12,367,283	$ 0	$ 13,373,064	$ 0	-100%
Total	**$ 473,504,252**	**$ 323,648,533**	**$ 464,181,243**	**$ 323,648,533**	**-25.76%**

Revenues by sources are presented for the General Fund, the Road and Bridge Fund, the Drainage District Fund, and the Debt Service Fund. The four main cost centers are general fund expenditures, road and bridge expenditures, drainage district expenditures and the payment of debt service. Expenditures are broken down by function, and presented in a chart following the revenue summary.

General Fund Revenues

The County's revenue sources remain sound. Property taxes, when assessed at the same tax rate as now, will expand from the growth in the tax base. The tax base was growing at an average rate of about 7.68 percent per year over the last nine years; however, this year the County saw an increase of 6.79% in property values. This year's General Fund property tax revenue was increased by $7.2 million. The graph on the following page shows Fort Bend County's property tax values as they correspond to the County budget.

*Note – In 2015, Fort Bend County sold 2 bonds which is the increase in Miscellaneous Revenues.



Other revenues continue to grow at a similar pace. The descriptions of the various categories of General Fund Revenue are below.

1. **Taxes** – Includes Current and Delinquent Property Taxes and Penalty and Interest on Property Taxes. Property tax revenues have increased at a steady rate, averaging an increase of about ten percent per year in the past ten years. The property tax amount is conditional on 261156910 two factors, the taxable value of property and the tax rate. The average general fund tax rate for the past ten years is $0.38883. The current tax rate is $0.36000.

   Property Taxes are generated by an assessment on the value of real property and some personal property. By law, the increase in valuation of real property is limited to 10 percent per year. The increase in tax rates, year over year, is also limited by several mechanisms, such as requiring hearings and allowing rollback petitions and, if successful, rollback elections. The effective tax rate is determined by calculation, on the same tax roll with the new assessments, the tax rate that would result in the same amount of tax revenues as the previous year's tax rate produced. If this effective tax rate is exceeded by 3 percent, public hearings must be held before the new rate is adopted. If the effective rate is exceeded by 8 percent, a rollback petition is allowed. A successful petition will result in an election on whether to allow the new tax rate or not. If it is denied, the tax rate will be reduced to the effective tax rate. This year, the proposed tax rate exceeded the effective tax rate, therefore the County was required to hold public hearings before adopting the tax rate.

2. **Fees, Fines and Forfeitures** – Includes all departmental fees and all court fines and forfeitures. This category includes beer and wine licenses and automobile registration fees. Fees are set by law or by the order of the Commissioners Court. Fines and forfeitures depend on the provisions of state law, and are usually mandatory, but occasionally are optional with the Commissioners Court. This county has instituted all the optional court costs, and receives the maximum amount from these sources. Revenues from this source depend on collections by departments, the actions of the courts, incidence of offenses and various other external factors.

3. **Intergovernmental Revenues -** Intergovernmental Revenues are revenues from the state, federal or other governmental sources. They include state-shared revenues, interlocal contracts and federal grants. By their nature, this revenue source can be subject to substantial fluctuation. The County has adopted some measures in the past three years to optimize federal and state reimbursements.

4. **Interest -** Interest earnings are a function of the rate of return and amount available for investment. The amount available for investment depends on a variety of factors, the largest of which is the cash balance available for investment. This amount is not being spent for current operations, and can be invested until it is needed. Other important factors are control of cash flow and the management of the investment portfolio. Proper planning can nearly always result in a greater amount available for investment and will increase the earnings relative to the current rate of return on investments.

5. **Miscellaneous** – The miscellaneous category includes all other sources of revenue, such as contributions, reimbursements for prisoner housing and similar revenues.

The chart below represents the variations in General Fund Revenues over the past three years.

General	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted	Percent Change 2016 vs 2017 Estimate
Fees and Fines	$ 28,405,741	$ 28,423,350	$ 25,818,788	$ 29,782,300	15.35%
Interest	$ 819,332	$ 552,000	$ 804,532	$ 901,500	12.05%
Intergovernmental Revenue	$ 6,874,390	$ 6,321,616	$ 3,482,719	$ 6,822,360	95.89%
Miscellaneous Revenue	$ 4,940,271	$ 2,898,350	$ 2,878,275	$ 2,715,600	-5.65%
Taxes	$ 185,699,432	$ 206,343,766	$ 208,353,831	$ 213,426,442	2.43%
Transfers In	$ 24,439	$ 0	$ 0	$ 0	0%
Total	**$ 226,763,605**	**$ 244,539,082**	**$ 241,338,145**	**$ 253,648,202**	**5.10%**

Road and Bridge Fund Revenues

The Road and Bridge Fund receive revenues from three main sources, plus a small amount from miscellaneous sources. The primary source of money is from a special road tax, which is dedicated to county roads and bridges. The County has another road tax, the Farm to Market/Flood Control Tax, but the Commissioners Court has not levied this tax in the past 15 years.

1. **Taxes** – The Special Road Property tax revenue, the Farm-to-Market/Flood Control Tax (when collected), as well as all the other property tax revenues, are dependent on two factors, the taxable value of property and the tax rate. The current tax rate is $0.0032.

2. **Fees and Fines** – This category includes only the Road & Bridge portion of fees and fines. Primarily, these are the County's share of motor vehicle registration fees, and traffic fines. Law allocates the majority of all fines and forfeitures collected by the County to the Road and Bridge Fund, with some going to law enforcement.
3. **Intergovernmental Revenues** - Intergovernmental Revenues are revenues from the state, federal or other governmental sources. They include state-shared revenues, interlocal contracts and federal grants. By their nature, this revenue source can be subject to substantial fluctuation.
4. **Interest** – This category includes only interest earnings.
5. **Miscellaneous** – This category includes sources of revenue such as intergovernmental revenues and miscellaneous revenues. Intergovernmental revenues for R&B include state shared revenues such as the Lateral Road funds, which must be used for Road and Bridge Projects. The miscellaneous revenues are contributions, reimbursements for culverts and similar revenues.

The chart below represents the variations in Road and Bridge Fund Revenues over the past three years.

REVENUES BY SOURCE

Road & Bridge Fund	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted	Percent Change 2016 vs 2017 Adopted
Fees and Fines	$ 6,516,038	$ 5,825,000	$ 5,093,101	$ 5,875,000	15.34%
Interest	$ 43,862	$ 35,000	$ 91,284	$ 35,000	-45.23%
Intergovernmental Revenue	$ 737,839	$ 500,000	$ 497,703	$ 660,000	37.59%
Miscellaneous Revenue	$ 489,723	$ 345,000	$ 114,133	$ 310,000	171.61%
Taxes	$ 13,982,469	$ 17,660,570	$ 17,863,101	$ 13,098,421	-26.67%
Total	**$ 21,769,931**	**$ 24,365,570**	**$ 23,659,322**	**$ 19,978,421**	**15.43%**

Drainage District Fund Revenues

The Drainage District Fund receives revenues from two main sources, plus a small amount from miscellaneous sources. The primary source of money is from the Drainage District Property Tax, which is dedicated to County Drainage Projects. The Drainage District is actually a separate political entity, but the Commissioners' Court is the governing body, and it is budgeted and accounted for by the County.

1. **Property Taxes –** Drainage District Property tax revenues are dependent on the same two factors as other property taxes: the taxable value of property and the tax rate. The District has been able to operate on a relatively flat budget, and has not required additional money, so the tax rate has actually fallen for the last several years. The average tax rate for the past ten years has been $0.01936, while the current tax rate is $0.02100.
2. **Interest -** This category includes only interest earnings.
3. **Miscellaneous –** The miscellaneous revenue category for the drainage district includes all other sources of revenue, such as auction sales.

The chart below represents the variations in Drainage District Fund Revenues over the past three years.

REVENUES BY SOURCE

Drainage District Fund	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted	Percent Change 2016 vs 2017 Adopted
Interest	$ 24,294	$ 20,000	$ 60,394	$ 50,000	-17.21%
Miscellaneous Revenue	$ 520,005	$ 90,000	$ 142,150	$ 185,000	30.14%
Taxes	$ 10,531,116	$ 11,435,816	$ 11,457,495	$ 9,428,642	-17.71%
Total	**$ 11,075,415**	**$ 11,545,816**	**$ 11,660,039**	**$ 9,663,642**	**-17.12%**

Combined Debt Service Fund Revenues

1. **Property Taxes -** Property taxes are the primary source of Debt Service money. The Debt Service Fund must, according to the Constitution, be fully covered by the property tax.

2. **Interest -** Interest earnings result from the earnings on the property taxes before they are used to pay the principal and interest on county indebtedness. It is usually a relatively small amount.

3. **Miscellaneous –** The Miscellaneous Revenue category for Debt Service includes only reimbursements.

The chart below represents the variations in Debt Service Fund Revenues over the past three years.

REVENUES BY SOURCE

Combined Debt Service Funds	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted	Percent Change 2016 vs 2017 Adopted
Interest	$ 30,906	$ 30,000	$ 55,619	$ 30,000	-44.06%
Miscellaneous Revenue	$126,339,657	$ 0	$ 88,859,791	$ 0	0%
Taxes	$ 32,376,125	$ 33,233,568	$ 33,492,318	$ 44,948,638	34.21%
Total	**$158,746,688**	**$ 33,263,568**	**$122,407,728**	**$ 44,978,638**	**-63.26%**

Individual Debt Service Funds are shown in the Debt Service Fund area (Pages 397 - 414).

County Expenditures by Function

The County's expenditures are presented here by function. The defined functions are General Administration, Financial Administration, Administration of Justice, Public Safety, Construction & Maintenance, Health and Welfare, Libraries and Education, Parks and Recreation, Cooperative Services, Capital Outlay and Debt Service. The County expenditures from 2016 to 2017 are expected to increase 8.77 percent.

General Administration costs have increased by 6.93 percent for 2016 as compared to the adopted budget in 2017 while costs in Financial Administration have increased by 8.84 percent.
The activity of Administration of Justice increased their budgets by 7.16 percent this year.
The chart below presents a side-by-side comparison of the expenditures by function for the past three years.

EXPENDITURES BY FUNCTION

Expenditures by Function	2015 Actual Expenditures	2016 Adopted Budget	2017 Adopted Budget	Percent Change 2016 vs 2017
Administration of Justice	$ 55,092,994	$ 49,573,252	$ 53,125,073	7.16%
Capital Outlay	$ -	$ 7,768,118	$ 11,920,085	53.45%
Construction and Maintenance	$ 31,709,266	$ 39,663,280	$ 38,975,796	-1.73%
Cooperative Services	$ 997,188	$ 1,064,250	$ 1,109,667	4.27%
Debt Service	$ 158,721,702	$ 34,437,964	$ 40,770,363	18.39%
Financial Administration	$ 8,351,339	$ 9,138,688	$ 9,946,639	8.84%
General Administration	$ 79,896,742	$ 56,502,385	$ 60,416,365	6.93%
Health and Welfare	$ 18,082,634	$ 21,413,306	$ 24,382,557	13.87%
Libraries and Education	$ 14,737,532	$ 15,635,471	$ 16,433,047	5.10%
Parks and Recreation	$ 2,932,019	$ 3,380,871	$ 3,407,269	0.78%
Public Safety	$ 73,830,331	$ 79,831,621	$ 85,838,935	7.52%
TOTAL	**$ 444,351,744**	**$ 318,409,205**	**$ 346,325,797**	**8.77%**

*Construction & Maintenance includes the Engineering Department, Road & Bridge Department and Drainage District which use to be under Flood Control above but are broken down because they are in different funds in the breakdown of departments. **Capital Outlay is listed separately above but is included under General Administration in the breakdown of departments. ***Transfers out taken removed. Includes Library Donations but listed in other Funds in the breakdown of departments.

The County's ability to absorb additional debt remains excellent. The bond-rating agencies have rated the County as an excellent credit risk. The County last issued bonds in November 2014 and received a rating ofA2 from Moody's and A+ from Fitch Ratings. Both ratings are considered just under the highest possible ratings.

In summary, the County remains in excellent financial health. The growth in population and economic strength continues, and shows no sign of abatement. We are continuing to strengthen financial controls in the County, and this will enhance our financial strength. All County departments continue to work toward achievement of the long-term comprehensive plan goals.

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	All Funds	General (100)	Road & Bridge (155)
Estimated Beginning Balance	**$ 66,592,882**	**$ 48,562,220**	**$ 8,757,700**
Revenues			
Taxes	$ 280,902,143	$ 213,426,442	$ 13,098,421
Fees, Fines, and Forfeitures	$ 36,014,300	$ 29,782,300	$ 5,875,000
Intergovernmental Revenues	$ 7,822,360	$ 6,822,360	$ 660,000
Interest	$ 1,097,600	$ 901,500	$ 50,000
Miscellaneous	$ 13,467,341	$ 2,715,600	$ 310,000
Total Revenues	**$ 339,303,744**	**$ 253,648,202**	**$ 19,993,421**
Expenditures			
General Administration	$ 60,416,365	$ 53,693,162	$ -
Financial Administration	$ 9,946,639	$ 9,946,639	$ -
Administration of Justice	$ 53,125,073	$ 52,441,829	$ -
Construction & Maintenance	$ 38,975,797	$ 4,460,439	$ 24,706,541
Health and Welfare	$ 24,382,557	$ 24,382,557	$ -
Cooperative Services	$ 1,109,667	$ 1,109,667	$ -
Public Safety	$ 85,838,935	$ 84,732,211	$ -
Parks and Recreation	$ 3,407,269	$ 3,407,269	$ -
Libraries and Education	$ 16,433,047	$ 16,318,047	$ -
Capital Outlay	$ 11,920,085	$ 10,665,085	$ -
Debt Service	$ 40,770,363	$ -	$ -
Total Expenditures	**$ 346,325,797**	**$ 261,156,905**	**$ 24,706,541**
Change in Fund Balance	**$ 7,022,058**	**$ 7,508,708**	**$ 4,713,120**
CIP funds to be used in next 3 years	$ 18,197,055	$ 8,332,978	$ 3,386,733
Estimated Ending Balance	**$ 59,570,824**	**$ 41,053,512**	**$ 4,044,580**
EB as a Percentage of 2017 Budget	**17.2%**	**15.7%**	**16.4%**

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	Drainage District (160)	Law Library (195)	Gus George Law Academy (200)
Estimated Beginning Balance	**$ 3,471,082**	**$ 1,193,388**	**$ 523,692**
Revenues			
Taxes	$ 9,428,642	$ -	$ -
Fees, Fines, and Forfeitures	$ -	$ 342,000	$ -
Intergovernmental Revenues	$ -	$ -	$ 55,000
Interest	$ 50,000	$ 3,500	$ 2,000
Miscellaneous	$ 185,000	$ -	$ 55,000
Total Revenues	**$ 9,663,642**	**$ 345,500**	**$ 112,000**
Expenditures			
General Administration	$ -	$ -	$ -
Financial Administration	$ -	$ -	$ -
Administration of Justice	$ -	$ 396,412	$ -
Construction & Maintenance	$ 9,808,817	$ -	$ -
Health and Welfare	$ -	$ -	$ -
Cooperative Services	$ -	$ -	$ -
Public Safety	$ -	$ -	$ 260,868
Parks and Recreation	$ -	$ -	$ -
Libraries and Education	$ -	$ -	$ -
Capital Outlay	$ 1,255,000	$ -	$ -
Debt Service	$ -	$ -	$ -
Total Expenditures	**$ 11,063,817**	**$ 396,412**	**$ 260,868**
Change in Fund Balance	**$ 1,400,175**	**$ (50,912)**	**$ 148,868**
CIP funds to be used in next 3 years	$ 6,477,344	$ -	$ -
Estimated Ending Balance	**$ 2,070,907**	**$ 1,142,476**	**$ 374,824**
EB as a Percentage of 2017 Budget	**18.7%**	**288.2%**	**143.7%**

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	Juvenile (150)	Child Support Title IV-D (410)	Debt Service (605)
Estimated Beginning Balance	**$ -**	**$ 242,634**	**$ 2,355,467**
Revenues			
Taxes	$ -	$ -	$ 44,948,638
Fees, Fines, and Forfeitures	$ -	$ -	$ -
Intergovernmental Revenues	$ 75,000	$ 200,000	$ -
Interest	$ 45,000	$ 500	$ 30,000
Miscellaneous	$ 26,500	$ -	$ -
Total Revenues	**$ 146,500**	**$ 200,500**	**$ 44,978,638**
Expenditures			
General Administration	$ -	$ -	$ -
Financial Administration	$ -	$ -	$ -
Administration of Justice	$ 100,000	$ 12,639	$ -
Road and Bridge Maintenance	$ -	$ -	$ -
Health and Welfare	$ -	$ -	$ -
Cooperative Services	$ -	$ -	$ -
Public Safety	$ -	$ -	$ -
Parks and Recreation	$ -	$ -	$ -
Flood Control Projects	$ -	$ -	$ -
Libraries and Education	$ -	$ -	$ -
Capital Outlay	$ -	$ -	$ -
Debt Service	$ -	$ -	$ 40,770,363
Total Expenditures	**$ 100,000**	**$ 12,639**	**$ 40,770,363**
Change in Fund Balance	**$ 46,500**	**$ 187,861**	**$ 4,208,275**
Estimated Ending Balance	**$ -**	**$ 430,495**	$ 6,563,742
EB as a Percentage of 2017 Budget		**3,406.1%**	**16.1%**

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

		Other Funds *
Estimated Beginning Balance	**$**	**1,479,799**
Revenues		
Taxes	$	-
Fees, Fines, and Forfeitures	$	15,000
Intergovernmental Revenues	$	10,000
Interest	$	15,100
Miscellaneous	$	10,175,241
Total Revenues	**$**	**10,215,341**
Expenditures		
General Administration	$	6,723,203
Financial Administration	$	-
Administration of Justice	$	174,192
Road and Bridge Maintenance	$	-
Health and Welfare	$	-
Cooperative Services	$	-
Public Safety	$	845,857
Parks and Recreation	$	-
Libraries and Education	$	115,000
Capital Outlay	$	-
Debt Service	$	-
Total Expenditures	**$**	**7,858,252**
Change in Fund Balance	**$**	**2,357,089**
Estimated Ending Balance	**$**	**3,836,888**
EB as a Percentage of 2016 Budget	**48.8%**	

*Other Funds include funds 215, 225, 255, 260, 265, 300, 305, 310, 315, 320, 335, 850, and 855

COMPARISON OF BUDGETS

FUND	ACCT UNIT	DEPARTMENT NAME	2015 ACTUALS	2016 ADOPTED	2017 ADOPTED	VARIANCE 2017 ADOPTED/ 2016 ADOPTED
100	100400100	COUNTY JUDGE	$ 648,243	$ 680,706	$ 773,715	13.66%
100	100401100	COMMISSIONER PRECINCT 1	$ 432,513	$ 464,620	$ 477,938	2.87%
100	100401200	COMMISSIONER PRECINCT 2	$ 582,331	$ 620,411	$ 639,624	3.10%
100	100401300	COMMISSIONER PRECINCT 3	$ 478,847	$ 623,267	$ 645,095	3.50%
100	100401400	COMMISSIONER PRECINCT 4	$ 409,226	$ 438,914	$ 487,445	11.06%
100	100403100	COUNTY CLERK	$ 3,464,054	$ 3,997,459	$ 4,685,616	17.21%
100	100409100	NON-DEPARTMENTAL	$ 12,648,495	$ 15,876,043	$ 17,959,558	13.12%
100	100410100	RISK MANAGEMENT/INSURANCE	$ 840,176	$ 996,238	$ 1,038,505	4.24%
100	100411100	ELECTIONS ADMINISTRATOR	$ 735,103	$ 898,570	$ 864,071	-3.84%
100	100411102	ELECTIONS SERVICES	$ 568,983	$ 574,756	$ 572,431	-0.40%
100	100412100	HUMAN RESOURCES	$ 898,823	$ 1,023,141	$ 986,144	-3.62%
100	100414100	VEHICLE MAINTENANCE	$ 18,080	$ 15,366	$ 32,315	110.30%
100	100416100	RECORDS MANAGEMENT	$ 370,059	$ 416,900	$ 416,236	-0.16%
100	100417100	CENTRAL MAILROOM	$ 734,531	$ 797,528	$ 794,932	-0.33%
100	100418100	FACILITIES MGMT & PLANNING	$ 632,030	$ 663,759	$ 667,692	0.59%
100	100418101	FACILITIES MAINTENANCE	$ 1,471,593	$ 1,892,238	$ 2,211,765	16.89%
100	100418102	FACILITIES OPERATIONS	$ 4,272,295	$ 4,639,483	$ 4,750,078	2.38%
100	100418103	FACILITIES CUSTODIAL	$ 1,128,346	$ 1,201,917	$ 1,277,568	6.29%
100	100418104	JAIL MAINTENANCE	$ 1,170,827	$ 1,497,308	$ 1,641,020	9.60%
100	100418105	INTERDEPARTMENTAL CONSTRUCTION	$ 1,093,109	$ 1,266,099	$ 1,261,157	-0.39%
100	100426100	COUNTY COURT AT LAW #1	$ 961,990	$ 821,676	$ 838,567	2.06%
100	100426200	COUNTY COURT AT LAW #2	$ 905,629	$ 812,590	$ 831,138	2.28%
100	100426300	COUNTY COURT AT LAW #3	$ 1,183,378	$ 817,323	$ 835,684	2.25%
100	100426400	COUNTY COURT AT LAW #4	$ 1,460,149	$ 812,851	$ 841,242	3.49%
100	100426500	ASSOCIATE COUNTY COURT AT LAW	$ 252,299	$ 262,495	$ -	-100.00%
100	100426600	COUNTY COURT AT LAW #5	$ -	$ 626,753	$ 823,738	31.43%
100	100435100	240TH DISTRICT COURT	$ 1,116,352	$ 500,725	$ 495,237	-1.10%
100	100435200	268TH DISTRICT COURT	$ 829,492	$ 524,993	$ 528,667	0.70%
100	100435300	328TH DISTRICT COURT	$ 852,831	$ 675,514	$ 689,625	2.09%
100	100435400	387TH DISTRICT COURT	$ 589,091	$ 595,970	$ 612,582	2.79%

COMPARISON OF BUDGETS

FUND	ACCT UNIT	DEPARTMENT NAME	2015 ACTUALS	2016 ADOPTED	2017 ADOPTED	VARIANCE 2017 ADOPTED/ 2016 ADOPTED
100	100435500	400TH DISTRICT COURT	$ 849,184	$ 481,138	$ 473,038	-1.68%
100	100435600	434TH DISTRICT COURT	$ 1,252,263	$ 512,365	$ 525,377	2.54%
100	100435700	505TH DISTRICT COURT	$ 21,445	$ 504,604	$ 710,368	40.78%
100	100440100	CHILD SUPPORT	$ 455,204	$ 482,776	$ 505,236	4.65%
100	100450100	DISTRICT CLERK	$ 3,898,040	$ 4,469,300	$ 4,652,926	4.11%
100	100450101	DISTRICT CLERK JURY PAYMENTS	$ 238,531	$ 300,000	$ 275,000	-8.33%
100	100455100	JUSTICE OF THE PEACE PCT1 PL1	$ 484,733	$ 520,165	$ 542,529	4.30%
100	100455200	JUSTICE OF THE PEACE PCT1 PL2	$ 635,568	$ 683,991	$ 696,821	1.88%
100	100455300	JUSTICE OF THE PEACE #2	$ 502,010	$ 551,276	$ 572,403	3.83%
100	100455400	JUSTICE OF THE PEACE #3	$ 599,529	$ 629,756	$ 657,343	4.38%
100	100455500	JUSTICE OF THE PEACE #4	$ 465,149	$ 541,521	$ 569,164	5.10%
100	100460100	BAIL BOND BOARD	$ 88,367	$ 93,458	$ 96,639	3.40%
100	100475100	COUNTY ATTORNEY	$ 2,142,758	$ 2,603,567	$ 2,710,122	4.09%
100	100480100	DISTRICT ATTORNEY	$ 8,366,827	$ 10,595,228	$ 11,530,255	8.82%
100	100485100	PUBLIC DEFENDER	$ 658,643	$ 1,071,070	$ 1,225,900	14.46%
100	100495100	COUNTY AUDITOR	$ 1,977,626	$ 2,146,975	$ 2,304,851	7.35%
100	100495101	DISTRICT JUDGES FEES/SERVICES	$ -	$ 3,000,000	$ 2,915,104	-2.83%
100	100497100	COUNTY TREASURER	$ 883,065	$ 957,615	$ 990,737	3.46%
100	100497101	COURT COLLECTIONS	$ 124,512	$ 137,908	$ 142,923	3.64%
100	100497102	EMS COLLECTIONS	$ 505,788	$ 591,852	$ 606,638	2.50%
100	100499100	TAX COLLECTOR/ASSESSOR	$ 4,309,187	$ 4,718,305	$ 5,274,057	11.78%
100	100501100	BUDGET OFFICE	$ 551,162	$ 586,033	$ 627,434	7.06%
100	100503100	INFORMATION TECHNOLOGY	$ 6,803,099	$ 8,032,575	$ 9,236,550	14.99%
100	100505100	PURCHASING	$ 855,112	$ 922,731	$ 948,025	2.74%
100	100512100	SHERIFF DETENTION OPERATING	$ 28,541,234	$ 29,738,684	$ 31,480,946	5.86%
100	100512101	SHERIFF - BAILIFFS	$ 2,689,164	$ 2,966,936	$ 3,225,571	8.72%
100	100535100	CIVIL SERVICE COMMISSION	$ 86,635	$ 95,666	$ 98,526	2.99%
100	100540100	AMBULANCE-EMS	$ 10,556,301	$ 12,891,696	$ 15,151,978	17.53%
100	100543100	FIRE MARSHAL	$ 2,698,052	$ 2,839,733	$ 3,138,865	10.53%
100	100545100	DEPT OF PUBLIC SAFETY	$ 144,029	$ 150,747	$ 153,714	1.97%

COMPARISON OF BUDGETS

FUND	ACCT UNIT	DEPARTMENT NAME	2015 ACTUALS	2016 ADOPTED	2017 ADOPTED	VARIANCE 2017 ADOPTED/ 2016 ADOPTED
100	100545101	DPS - LICENSE & WEIGHT	$ 3,297	$ 6,173	$ 6,627	7.35%
100	100550100	CONSTABLE PCT 1	$ 1,688,704	$ 1,829,342	$ 2,155,714	17.84%
100	100550200	CONSTABLE PCT 2	$ 1,649,293	$ 1,890,988	$ 1,961,474	3.73%
100	100550300	CONSTABLE PCT 3	$ 1,207,640	$ 1,311,050	$ 1,310,669	-0.03%
100	100550400	CONSTABLE PCT 4	$ 1,121,885	$ 1,316,006	$ 1,417,690	7.73%
100	100555100	240th,400th DIST CT ASSOC JDG	$ 281,820	$ 277,356	$ 268,363	-3.24%
100	100555101	INDIGENT DEFENSE PROGRAM	$ 248,150	$ 276,946	$ 290,624	4.94%
100	100555102	BEHAVIORAL HEALTH SERVICES	$ 205,331	$ 340,477	$ 520,272	52.81%
100	100555103	268th,434th DIST CT ASSOC JDG	$ 169,432	$ 180,071	$ 276,757	53.69%
100	100555104	COURTS ADMINISTRATION	$ -	$ -	$ 175,828	
100	100555105	ASSOCIATE COUNTY COURT AT LAW #1	$ -	$ -	$ 266,068	
100	100555106	ASSOCIATE COUNTY COURT AT LAW #2	$ -	$ -	$ 266,542	
100	100560100	SHERIFF ENFORCEMENT OPERATING	$ 32,007,365	$ 35,986,316	$ 39,048,640	8.51%
100	100560112	COMMISSARY ADMINISTRATION	$ 126,629	$ -	$ -	
100	100565101	DEATH INVESTIGATORS	$ 22,353	$ 24,350	$ 70,100	187.89%
100	100570100	ADULT PROBATION OPERATING	$ 125,792	$ 164,491	$ 161,414	-1.87%
100	100570102	CSR PROGRAM	$ 295,337	$ 344,443	$ 348,444	1.16%
100	100570103	DRUG COURT - COUNTY	$ 48,046	$ 100,000	$ 103,000	3.00%
100	100575105	JUVENILE PROB. OPERATING	$ 12,247,869	$ 13,373,064	$ 14,218,884	6.32%
100	100575107	SPECIAL MAGISTRATE COURT	$ 314,150	$ 334,903	$ 320,830	-4.20%
100	100580100	EMERGENCY MANAGEMENT-COUNTY	$ 572,072	$ 626,181	$ 733,775	17.18%
100	100610100	PUBLIC TRANSPORTATION	$ 56,891	$ 2,511,497	$ 2,586,842	3.00%
100	100622100	ENGINEERING	$ 2,274,194	$ 2,808,067	$ 2,708,549	-3.54%
100	100622101	LANDFILL	$ 203,522	$ 126,961	$ 181,805	43.20%
100	100622102	RECYCLING CENTER	$ 131,318	$ 276,585	$ 217,944	-21.20%
100	100622103	HOUSEHOLD/AG WASTE PROGRAM	$ 66,430	$ 96,475	$ 90,983	-5.69%
100	100630100	CLINICAL HEALTH SERVICES	$ 404,894	$ 527,945	$ 559,832	6.04%
100	100630101	CLINICAL HEALTH IMMUNIZATION	$ 347,528	$ 386,016	$ 514,786	33.36%
100	100633100	ANIMAL SERVICES	$ 905,510	$ 1,149,753	$ 1,341,425	16.67%
100	100635100	HEALTH & HUMAN SERVICES	$ 1,062,891	$ 1,140,497	$ 1,267,206	11.11%

COMPARISON OF BUDGETS

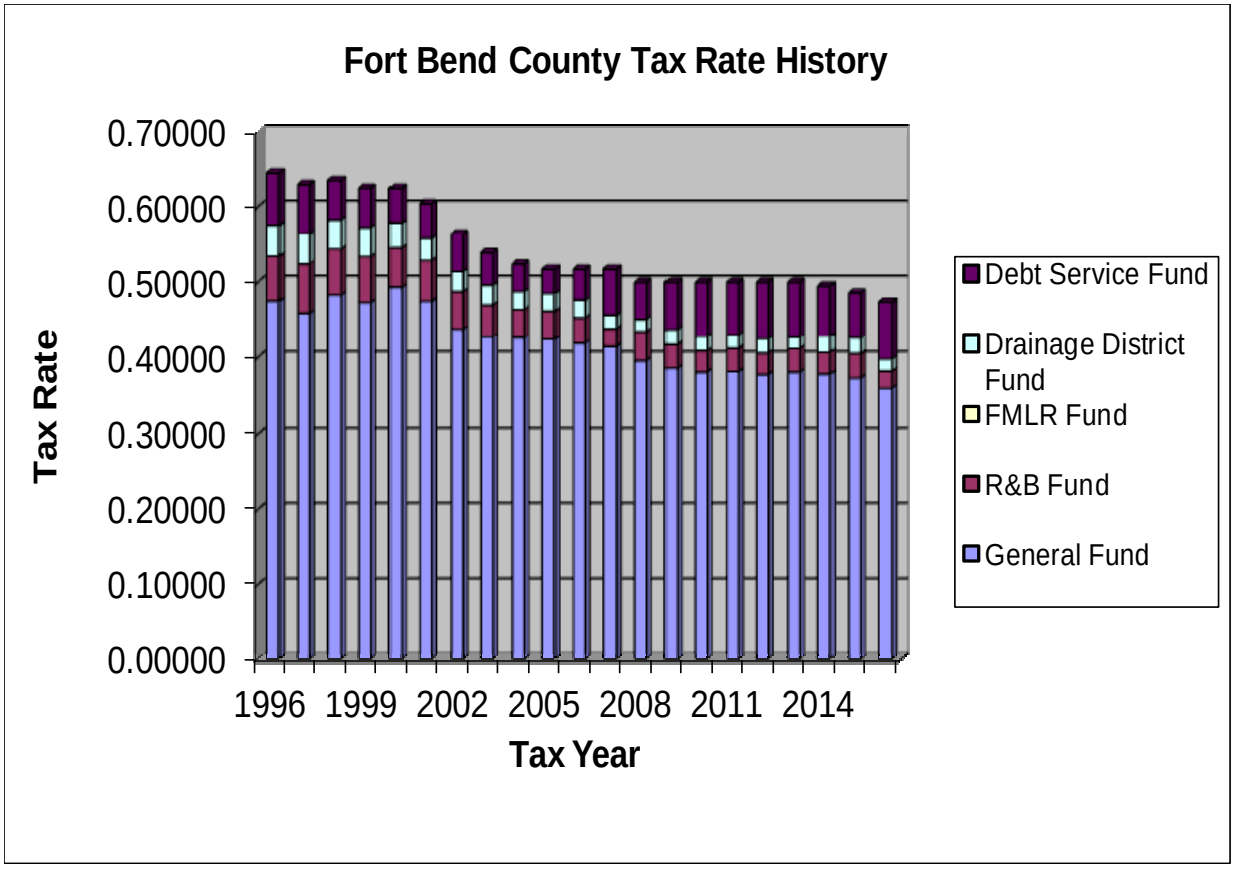
FUND	ACCT UNIT	DEPARTMENT NAME	2015 ACTUALS	2016 ADOPTED	2017 ADOPTED	VARIANCE 2017 ADOPTED/ 2016 ADOPTED
100	100635101	SENIORS CENTER	$ 275,858	$ 290,989	$ 300,958	3.43%
100	100638100	ENVIRONMENTAL SERVICES	$ 1,423,237	$ 1,567,205	$ 1,648,255	5.17%
100	100640100	CIHC COORDINATOR-COUNTY	$ 2,000,509	$ 2,123,960	$ 2,196,128	3.40%
100	100645100	SOCIAL SERVICES	$ 986,726	$ 1,151,044	$ 1,217,791	5.80%
100	100647101	CHILD PROTECTIVE SCVS-COUNTY	$ 119,180	$ 184,200	$ 184,200	0.00%
100	100650100	COUNTY LIBRARY OPERATING	$ 14,634,586	$ 15,538,011	$ 16,318,047	5.02%
100	100655100	FAIRGROUNDS	$ 527,806	$ 607,311	$ 762,084	25.49%
100	100657100	JONES CREEK RANCH	$ 529,315	$ 627,055	$ 577,504	-7.90%
100	100660100	PARKS DEPARTMENT	$ 1,874,897	$ 2,146,505	$ 2,067,681	-3.67%
100	100665100	EXTENSION SERVICE	$ 788,317	$ 839,379	$ 876,752	4.45%
100	100667100	VETERANS SERVICE	$ 208,871	$ 224,871	$ 232,916	3.58%
100	100685100	CAPITAL OUTLAY-GENERAL FUND	$ -	$ 7,768,118	$ 10,665,085	37.29%
150	150575100	JUVENILE PROBATION OPERATING	$ 6,124,689	$ (1)	$ (0)	-23.37%
150	150575101	JUVENILE DETENTION OPERATING	$ 5,251,149	$ 0	$ -	-100.00%
150	150575108	JUVENILE SPECIAL MAGISTRATE	$ 447,815	$ 99,999	$ 100,000	0.00%
155	155403103	ROAD & BRIDGE - COUNTY CLERK	$ -	$ -	$ -	
155	155450103	ROAD & BRIDGE - DISTRICT CLERK	$ -	$ -	$ -	
155	155611100	ROAD & BRIDGE	$ 19,935,531	$ 24,475,701	$ 24,706,541	0.94%
160	160620100	DRAINAGE DISTRICT-COUNTY	$ 8,005,161	$ 10,613,392	$ 11,063,817	4.24%
195	195585100	COUNTY LAW LIBRARY	$ 330,198	$ 398,480	$ 396,412	-0.52%
200	200560111	GUS GEORGE LAW ENF ACADEMY	$ 195,191	$ 217,877	$ 260,868	19.73%
215	215650101	LIBRARY DONATION	$ 102,946	$ 97,460	$ 115,000	18.00%
225	225560112	FORFEITED ASSETS-TASK(STATE)	$ 581,701	$ 144,997	$ 244,690	68.76%
255	255480101	D. A. FEDERAL ASSET FORFEITURE	$ -	$ 739	$ 52	-92.96%
260	260480102	D.A. BAD CHECK COLL FEES	$ 48,281	$ 90,325	$ 25,000	-72.32%
300	300411101	ELECTIONS CONTRACT	$ 244,297	$ 585,565	$ 715,121	22.12%
305	305560114	FORFEITED ASSETS-TASK(FEDERAL)	$ 23,591	$ 33,200	$ 28,180	-15.12%
310	310560115	SHERIFF F/ASSETS-STATE	$ 253,628	$ 279,000	$ 250,000	-10.39%
315	315560116	SHERIFF F/ASSETS-FEDERAL	$ 240,220	$ 396,401	$ 320,000	-19.27%
320	320550204	ASSET FORTFEITURE-CONST PCT 2	$ -	$ 2,325	$ 2,330	0.22%

COMPARISON OF BUDGETS

FUND	ACCT UNIT	DEPARTMENT NAME	2015 ACTUALS	2016 ADOPTED	2017 ADOPTED	VARIANCE 2017 ADOPTED/ 2016 ADOPTED
320	332543102	FIRE MARSHAL STATE FORFEITURE	$ -	$ -	$ 657	
335	335480104	D. A. STATE ASSET FORFEITURE	$ 115,766	$ 68,425	$ 149,140	117.96%
410	410440101	CHILD SUPPORT TITLE IV-D REIMB	$ 7,352	$ 8,075	$ 12,639	56.52%
605	605680200	DEBT SERVICE	$ 10,000	$ 375,000	$ 500,000	33.33%
605	605680220	2006 UNLIMITED TAX ROAD	$ 1,372,400	$ -	$ -	
605	605680225	2007 UNLIMITED TAX ROAD	$ 1,560,839	$ 1,215,800	$ -	-100.00%
605	605680230	2007 FACILITIES BOND	$ 7,424,638	$ 4,848,375	$ 4,968,125	2.47%
605	605680235	2009 JUSTICE CENTER BONDS	$ 6,034,838	$ 6,039,313	$ 3,036,400	-49.72%
605	605680240	2009 UNLIMITED TAX ROAD	$ 3,773,250	$ 3,777,913	$ 2,210,200	-41.50%
605	605680245	2009 UNLMTD TAX ROAD REFUNDING	$ 2,456,050	$ 2,356,850	$ 2,252,250	-4.44%
605	605680250	2012 UNLIMITED TAX ROAD	$ 4,493,550	$ 4,498,725	$ 4,495,100	-0.08%
605	605680255	2014 UNLMTD TAX ROAD REFUNDING	$ 704,888	$ 2,146,588	$ 2,149,638	0.14%
605	605680260	2015A UNLMTD TAX ROAD & RFDG	$ 18,333,965	$ 3,499,900	$ 4,521,700	29.20%
605	605680265	2015B FACILITIES REFUNDING	$ 111,294,985	$ 4,495,400	$ 4,495,400	0.00%
605	605680315	2010 FBFCWSC REFUNDING	$ 1,262,300	$ 1,184,100	$ 1,130,000	-4.57%
605	605680270	2016A UNLMTD TAX ROAD & RFDG	$ -	$ -	$ 5,137,000	
605	605680275	2016B FACILITIES & J.C. RFDG.	$ -	$ -	$ 5,874,550	
850	850410103	EMPLOYEE BENEFITS	$ 35,666,240	$ 7,497,191	$ 6,662,159	-11.14%
850	850410104	EMPLOYEE HEALTH CLINIC	$ 810,887	$ -	$ -	
855	855410102	WORKER'S COMPENSATION	$ 965,124	$ -	$ -	
855	855410105	UNEMPLOYMENT INSURANCE	$ 430,011	$ -	$ -	
855	855410106	PROPERTY/CASUALTY/ LIABILITY	$ 2,560,526	$ (365,798)	$ (654,077)	78.81%

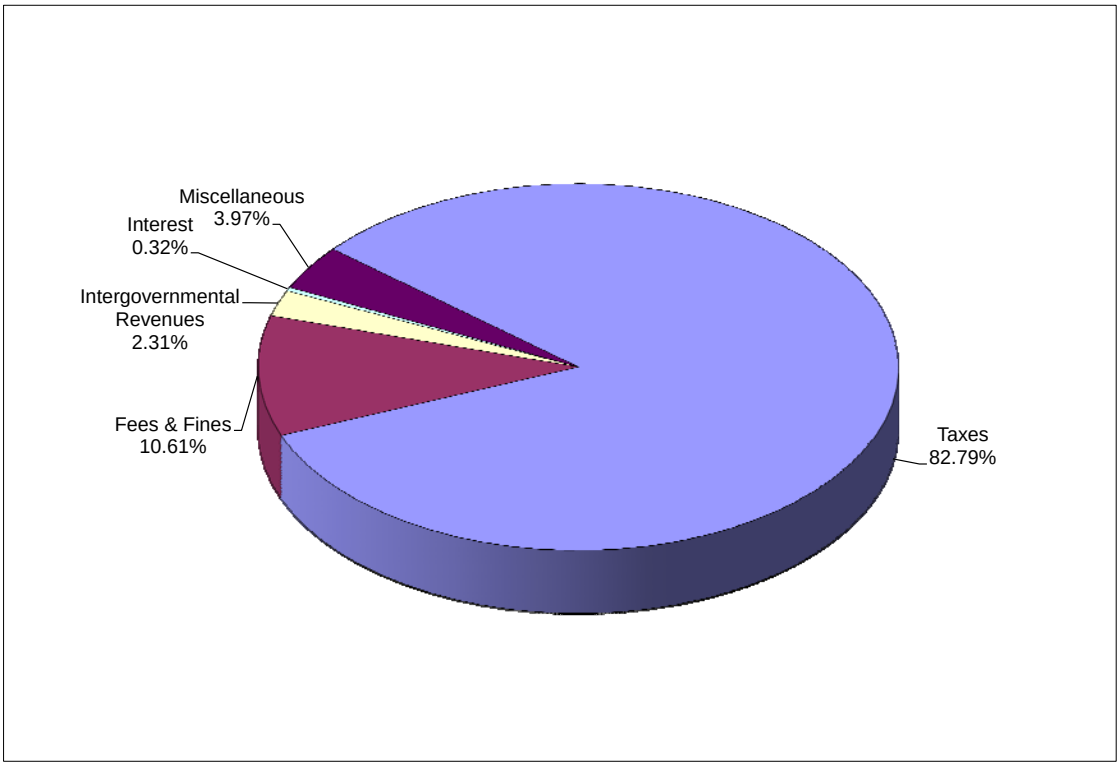
TAX RATE SUMMARY

		TAX YEAR 2016	2015	2014
Net Assessed Value	**$59,829,470,658**			
	General Fund	$0.36000	$0.37300	$0.37826
	Road and Bridge Fund	$0.02200	$0.03200	$0.02850
	Interest and Sinking Fund	$0.07600	$0.06000	$0.06600
	Total County Rate	**$0.45800**	**$0.46500**	**$0.47276**
Net Assessed Value	**$59,286,169,308**			
	Lateral Road/Flood Control	$0.00000	$0.00000	$0.00000
	Drainage District Maint. Fund	$0.01600	$0.02100	$0.02200
	TOTAL TAX RATE	**$0.47400**	**$0.48600**	**$0.49476**



"WHERE THE MONEY COMES FROM"

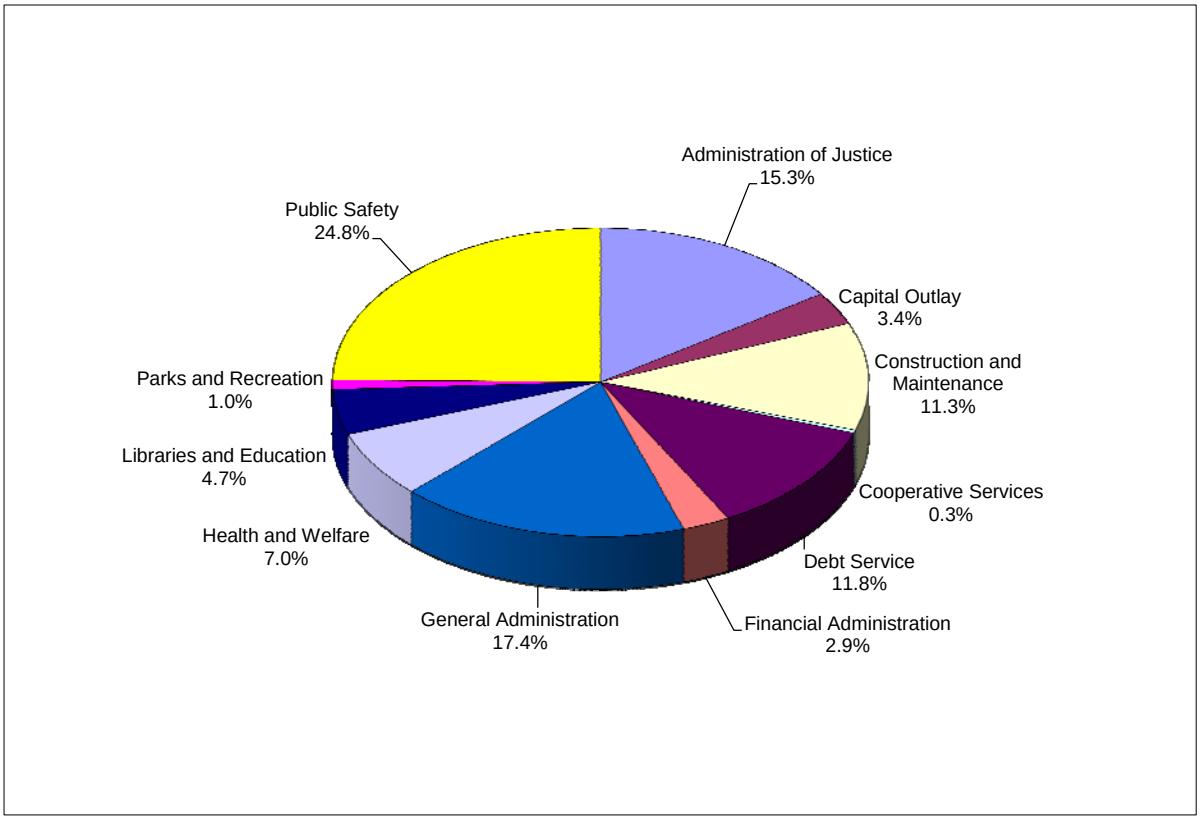
The following pie chart shows the projected general governmental revenues from all Governmental Fund Types in relation to each other for the 2017 fiscal year.



This chart indicates that the largest source of revenue comes from Taxes at 82.79%. The second largest source of revenue comes from Fees and Fines with a projected $36,014,300 to be collected. Other sources of revenue for the County are Interest Earned with a projected collection of $1,097,600 Intergovernmental Revenues with a projected collection of $7,822,360, and Miscellaneous items with a projected collection on $13,467,341.

"WHERE THE MONEY GOES"

The following pie chart shows the budgeted expenditures by function for all Governmental Fund Types in relationship to each other for the 2017 fiscal year.



This chart indicates that the largest percentage of the budget funds the Public Safety departments in the County in which the Sheriff's Department accounts for $71,633,324 of the $85,838,935 allocated to the Public Safety departments. The second largest activity is General Administration with a $60 million dollar budget. In the 2017 budget $11 million dollars was allocated for Capital Improvement Projects.

BUDGET EXPENDITURES BY FUNCTION

The chart below shows the County's budgeted expenditures by function.

	2015 Actuals	2016 Adopted	2017 Adopted
Administration of Justice			
Capital Acquistions Cost	$ 144,415	$ 178,190	$ 17,900
Information Technology Cost	$ 27,861	$ 94,377	$ 49,668
Operating and Training Cost	$ 20,744,884	$ 9,374,337	$ 9,747,229
Salaries and Personnel Cost	$ 34,175,835	$ 39,926,348	$ 43,310,276
Total Cost	**$ 55,092,994**	**$ 49,573,252**	**$ 53,125,073**
Capital Outlay			
Capital Acquistions Cost	**$ -**	$ 7,768,118	$ 11,920,085
Total Cost	$ -	**$ 7,768,118**	**$ 11,920,085**
Construction & Maintenance			
Capital Acquistions Cost	$ 2,082,998	$ 2,123,024	$ 955,177
Information Technology Cost	$ 24,014	$ 19,552	$ 47,165
Operating and Training Cost	$ 12,254,600	$ 17,744,930	$ 17,684,932
Salaries and Personnel Cost	$ 17,371,308	$ 19,775,774	$ 20,288,522
Prior Period Corrections Cost	$ (23,654)	$ -	$ -
Total Cost	**$ 31,709,266**	**$ 39,663,280**	**$ 38,975,796**
Cooperative Services			
Capital Acquistions Cost	$ 24,650	$ -	$ -
Information Technology Cost	$ 1,592	$ 150	$ 400
Operating and Training Cost	$ 300,063	$ 348,824	$ 374,702
Salaries and Personnel Cost	$ 670,883	$ 715,276	$ 734,566
Total Cost	**$ 997,188**	**$ 1,064,250**	**$ 1,109,667**
Debt Service			
Operating and Training Cost	$ 158,721,702	$ 34,437,964	$ 40,770,363
Total Cost	**$ 158,721,702**	**$ 34,437,964**	**$ 40,770,363**
Financial Administration			
Capital Acquistions Cost	$ 5,333	$ 9,160	$ -
Information Technology Cost	$ 32,705	$ 5,975	$ 16,060
Operating and Training Cost	$ 571,662	$ 675,370	$ 698,563
Salaries and Personnel Cost	$ 7,741,639	$ 8,448,183	$ 9,232,016
Total Cost	**$ 8,351,339**	**$ 9,138,688**	**$ 9,946,639**

BUDGET EXPENDITURES BY FUNCTION

	2015 Actuals	2016 Adopted	2017 Adopted
General Administration			
Capital Acquistions Cost	$ 1,369,216	$ 637,016	$ 752,258
Information Technology Cost	$ 428,981	$ 526,119	$ 479,987
Operating and Training Cost	$ 56,497,515	$ 30,829,006	$ 32,173,341
Salaries and Personnel Cost	$ 21,592,152	$ 24,510,244	$ 27,010,779
Depeciation Expense Cost	$ 34,576	$ -	$ -
Prior Period Corrections Cost	$ (25,698)	$ -	$ -
Total Cost	**$ 79,896,742**	**$ 56,502,385**	**$ 60,416,365**
Health & Welfare			
Capital Acquistions Cost	$ 747,095	$ 896,400	$ 1,227,800
Information Technology Cost	$ 42,379	$ 16,607	$ 34,173
Operating and Training Cost	$ 3,825,470	$ 4,414,023	$ 4,885,198
Salaries and Personnel Cost	$ 13,467,803	$ 16,086,277	$ 18,235,387
Prior Period Corrections Cost	$ (114)	$ -	$ -
Total Cost	**$ 18,082,748**	**$ 21,413,306**	**$ 24,382,557**
Libraries & Education			
Capital Acquistions Cost	$ 341,479	$ 218,397	$ 211,184
Information Technology Cost	$ 128,047	$ 226,941	$ 226,941
Operating and Training Cost	$ 3,226,084	$ 3,434,128	$ 3,631,292
Salaries and Personnel Cost	$ 11,041,921	$ 11,756,005	$ 12,363,631
Total Cost	**$ 14,737,532**	**$ 15,635,471**	**$ 16,433,047**
Parks and Recreation			
Capital Acquistions Cost	$ 290,794	$ 261,790	$ 154,200
Information Technology Cost	$ 3,407	$ 6,728	$ 5,930
Operating and Training Cost	$ 747,433	$ 870,877	$ 891,934
Salaries and Personnel Cost	$ 1,890,384	$ 2,241,476	$ 2,355,205
Total Cost	**$ 2,932,019**	**$ 3,380,871**	**$ 3,407,269**
Public Safety			
Capital Acquistions Cost	$ 2,257,802	$ 2,199,188	$ 2,951,711
Information Technology Cost	$ 90,044	$ 94,143	$ 381,094
Operating and Training Cost	$ 11,908,634	$ 14,086,353	$ 14,898,321
Salaries and Personnel Cost	$ 59,535,324	$ 63,451,937	$ 67,607,810
Prior Period Corrections Cost	$ 38,826		
Total Cost	**$ 73,791,804**	**$ 79,831,621**	**$ 85,838,935**

NEW POSITION TREND

FY	Adopted Budget	New Position Cost	New Positions	Total Positions	%of New Positons to Budgets	%of New Salary to Budget
2004	$ 146,344,630	$ 1,443,967	46	1,517	3.03%	0.99%
2005	$ 157,426,258	$ 2,628,937	85	1,563	5.44%	1.67%
2006	$ 155,128,468	$ 1,175,095	35	1,648	2.12%	0.76%
2007	$ 172,294,030	$ 1,792,078	61	1,683	3.62%	1.04%
2008	$ 190,567,876	$ 1,946,542	71	1,744	4.07%	1.02%
2009	$ 214,362,881	$ 2,863,227	102	1,815	5.62%	1.34%
2010	$ 237,378,737	$ 4,578,096	181	1,917	9.44%	1.93%
2011	$ 245,398,140	$ 123,387	4	2,098	0.19%	0.05%
2012	$ 239,624,407	$ 942,504	44	2,103	2.09%	0.39%
2013	$ 252,079,483	$ 1,741,048	34	2,142	1.59%	0.69%
*2014	$ 250,277,339	$ 543,147	9	2,160	0.42%	0.22%
*2015	$ 255,916,841	$ 2,611,256	43	2,210	1.95%	1.02%
*2016	$ 290,235,479	$ 1,837,885	27	2,250	1.20%	0.63%
*2017	$ 318,409,205	$ 6,207,505	82	2,338	3.51%	1.95%

The table above illustrates the personnel growth of Fort Bend County over the last 15 years. From 2004 thru 2017, Fort Bend County added 824 new positions. In the last 2 years the county has added 109 positions.

		2015				
		Full-time Approved Positions	Part-time FTEs	Total FTEs		Salaries & Personnel Costs
General Administration						
100400100	County Judge	6.00	0.00	6.00	$	632,652
100401100	Commissioner, Pct. 1	4.00	0.00	4.00	$	426,151
100401200	Commissioner, Pct. 2	5.00	0.22	5.22	$	569,721
100401300	Commissioner, Pct. 3	5.00	0.00	5.00	$	555,944
100401400	Commissioner, Pct. 4	4.00	0.00	4.00	$	404,476
100403100	County Clerk	59.00	2.88	61.88	$	3,461,996
100409100	Non-Departmental *	0.00	0.00	0.00	$	3,545,660
100412100	Human Resources	9.00	0.72	9.72	$	778,956
100418100	Facilities Management & Planning	7.00	0.50	7.50	$	596,011
100418101	Facilities Maintenance	12.00	0.00	12.00	$	796,780
100418102	Facilities Operations	3.00	0.00	3.00	$	204,804
100418103	Custodial	12.00	0.72	12.72	$	559,050
100418104	Jail Maintenance	8.00	0.00	8.00	$	553,148
100414100	Vehicle Maintenance	12.00	0.00	12.00	$	822,898
100503100	Information Technology	50.00	0.00	50.00	$	4,394,338
100505100	Purchasing	12.00	0.00	12.00	$	826,527
100410100	Risk Management/ Insurance	9.00	0.00	9.00	$	679,514
100411100	Elections Administration	9.00	0.60	9.60	$	617,163
100411102	Elections Services	0.00	0.00	0.00	$	292,556
100417100	Central Mail Room	3.00	1.86	4.86	$	191,502
100416100	Records Management/Grants	6.00	0.00	6.00	$	364,217
300411101	Elections Contract	0.00	0.00	0.00	$	196,674
General Administration Total		**235.00**	**7.50**	**242.50**	**$**	**21,470,738**
* Note: Salaries & Personnel Costs in Non Departmental are for Retiree Group Insurance						
Financial Administration						
100499100	Tax Assessor/Collector	72.00	0.00	72.00	$	4,036,346
100495100	County Auditor	24.00	0.00	24.00	$	1,994,400
100497100	County Treasurer	10.00	0.00	10.00	$	724,949
100497101	Court Collections	2.00	0.00	2.00	$	118,455
100497102	EMS Collections	7.00	0.00	7.00	$	403,360
100501100	Budget Office	6.00	0.00	6.00	$	538,932
Financial Administration Total		**121.00**	**0.00**	**121.00**	**$**	**7,816,442**
Administration of Justice						
100450100	District Clerk	65.00	1.38	66.38	$	3,774,456
100435100	240th District Court	3.00	0.00	3.00	$	260,105
100435200	268th District Court	3.00	0.00	3.00	$	260,044
100435300	328th District Court	4.00	0.00	4.00	$	424,407
100435400	387th District Court	4.00	0.00	4.00	$	421,501
100435500	400th District Court	3.00	0.00	3.00	$	261,708
100435600	434th District Court	3.00	0.00	3.00	$	260,940
100435700	505th District Court	0.00	0.00	0.00	$	-
100485100	Public Defender - Mental Health	8.00	0.50	8.50	$	637,487
100555100	240th/400th Dist Ct Assoc. Judge	2.00	0.00	2.00	$	257,383
100555101	Indigent Defense Program	3.00	0.33	3.33	$	204,931
100555102	Behavioral Health Services	3.00	0.00	3.00	$	248,465
100555103	268th/434th Dist Ct Assoc. Judge	1.00	0.00	1.00	$	162,229
100555104	Courts Administration	0.00	0.00	0.00	$	-
100555105	Associate County Court at Law #1	0.00	0.00	0.00	$	-

2016				2017			
Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs	Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs
6.00	0.00	6.00	$ 663,807	7.00	0.00	7.00	$ 748,283
4.00	0.04	4.04	$ 451,960	4.00	0.02	4.02	$ 465,845
5.00	0.04	5.04	$ 587,193	5.00	0.04	5.04	$ 607,540
5.00	0.00	5.00	$ 589,099	5.00	0.00	5.00	$ 605,218
4.00	0.00	4.00	$ 427,056	4.00	0.00	4.00	$ 475,482
65.00	2.92	67.92	$ 3,872,577	74.00	3.65	77.65	$ 4,529,874
0.00	0.00	0.00	$ 4,748,401	0.00	0.00	0.00	$ 5,588,305
9.00	0.73	9.73	$ 829,591	9.00	0.72	9.72	$ 859,587
7.00	0.50	7.50	$ 608,609	7.00	0.50	7.50	$ 628,301
13.00	0.00	13.00	$ 902,461	15.00	0.00	15.00	$ 1,086,612
3.00	0.00	3.00	$ 216,201	3.00	0.00	3.00	$ 220,809
12.00	0.72	12.72	$ 579,701	12.00	0.72	12.72	$ 601,455
10.00	0.00	10.00	$ 725,480	10.00	0.00	10.00	$ 723,822
12.00	0.00	12.00	$ 850,328	13.00	0.00	13.00	$ 906,993
50.00	0.00	50.00	$ 4,857,887	54.00	0.00	54.00	$ 5,370,583
12.00	0.00	12.00	$ 893,866	12.00	0.00	12.00	$ 921,032
10.00	0.00	10.00	$ 809,121	10.00	0.54	10.54	$ 855,208
10.00	0.60	10.60	$ 693,105	10.00	0.66	10.66	$ 726,756
0.00	0.00	0.00	$ 292,556	0.00	0.00	0.00	$ 245,663
4.00	0.72	4.72	$ 217,565	4.00	0.72	4.72	$ 225,995
6.00	0.00	6.00	$ 384,232	6.00	0.00	6.00	$ 399,993
0.00	0.00	0.00	$ 309,446	0.00	0.00	0.00	$ 217,421
247.00	**6.27**	**253.27**	**$ 24,510,242**	**264.00**	**7.57**	**271.57**	**$ 27,010,777**
76.00	1.44	77.44	$ 4,420,658	83.00	1.44	84.44	$ 4,971,373
24.00	0.70	24.70	$ 2,122,740	25.00	0.70	25.70	$ 2,276,025
10.00	0.00	10.00	$ 770,899	10.00	0.00	10.00	$ 802,288
2.00	0.00	2.00	$ 122,277	2.00	0.00	2.00	$ 126,827
7.00	0.00	7.00	$ 439,123	7.00	0.00	7.00	$ 442,020
6.00	0.00	6.00	$ 572,486	6.00	0.00	6.00	$ 613,482
125.00	**2.14**	**127.14**	**$ 8,448,183**	**133.00**	**2.14**	**135.14**	**$ 9,232,015**
70.00	1.44	71.44	$ 4,211,366	71.00	2.10	73.10	$ 4,415,572
3.00	0.00	3.00	$ 268,324	3.00	0.00	3.00	$ 259,864
3.00	0.00	3.00	$ 267,597	3.00	0.00	3.00	$ 279,120
4.00	0.00	4.00	$ 439,490	4.00	0.00	4.00	$ 455,601
4.00	0.00	4.00	$ 436,705	4.00	0.00	4.00	$ 453,617
3.00	0.00	3.00	$ 268,588	3.00	0.00	3.00	$ 259,911
3.00	0.00	3.00	$ 273,315	3.00	0.00	3.00	$ 285,514
3.00	0.00	3.00	$ 261,434	4.00	0.00	4.00	$ 455,733
10.00	0.60	10.60	$ 822,619	10.00	0.60	10.60	$ 815,297
2.00	0.00	2.00	$ 254,753	2.00	0.00	2.00	$ 256,315
3.00	0.43	3.43	$ 229,770	3.00	0.43	3.43	$ 230,031
4.00	0.00	4.00	$ 323,718	6.00	0.00	6.00	$ 506,601
1.00	0.00	1.00	$ 169,768	2.00	0.00	2.00	$ 256,457
0.00	0.00	0.00	$ -	2.00	0.00	2.00	$ 160,506
0.00	0.00	0.00	$ -	2.00	0.00	2.00	$ 250,453

		2015			
		Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs
100555106	Associate County Court at Law #2	0.00	0.00	0.00	$ -
100480100	District Attorney	88.00	3.50	91.50	$ 8,108,873
100440100	Child Support	7.00	0.00	7.00	$ 441,065
100426100	County Court at Law #1	4.00	0.38	4.38	$ 533,905
100426200	County Court at Law #2	4.00	0.38	4.38	$ 531,742
100426300	County Court at Law #3	4.00	0.38	4.38	$ 538,095
100426400	County Court at Law #4	4.00	0.00	4.00	$ 523,901
100426500	Associate County Court at Law	2.00	0.00	2.00	$ 236,646
100426600	County Court at Law #5	0.00	0.00	0.00	$ -
100475100	County Attorney	20.00	0.00	20.00	$ 2,019,842
718475103	Right-of-Way Attorney	0.00	0.00	0.00	$ -
100575107	Special Magistrate Court	4.00	0.70	4.70	$ 321,075
150575100	Juvenile Probation Operating	64.00	0.00	64.00	$ 5,191,776
150575101	Juvenile Detention Operating	80.00	0.00	80.00	$ 5,291,352
150575108	Special Magistrate Court Officers	6.00	0.00	6.00	$ 461,356
100570100	Community Supervision & Corrections	1.00	0.00	1.00	$ 62,253
100570102	CSR Program	4.00	1.95	5.95	$ 292,693
100455100	Justice of the Peace, Pct. 1, Pl. 1	7.00	0.00	7.00	$ 475,909
100455200	Justice of the Peace, Pct. 1, Pl. 2	9.00	0.62	9.62	$ 645,792
100455300	Justice of the Peace, Pct. 2	7.00	1.40	8.40	$ 507,123
100455400	Justice of the Peace, Pct. 3	9.00	0.00	9.00	$ 584,840
100455500	Justice of the Peace, Pct. 4	6.00	0.00	6.00	$ 457,953
100460100	Bail Bond Board	1.00	0.50	1.50	$ 86,785
Administration of Justice Total		**433.00**	**12.02**	**445.02**	**$ 34,486,632**
Construction & Maintenance					
100622100	Engineering	23.00	0.70	23.70	$ 2,009,354
100622101	Engineering - Landfill	0.00	1.40	1.40	$ 40,174
100622102	Engineering - Recycling Center	2.00	0.70	2.70	$ 117,506
100622103	Engineering - Household Hazardous Waste	0.00	1.40	1.40	$ 36,128
155611100	Road & Bridge (Fund 155)	148.00	0.67	148.67	$ 9,718,002
160620100	Drainage District (Fund 160)	77.00	0.00	77.00	$ 5,644,598
100611101	Carpenter Shop	0.00	0.00	0.00	$ -
100418105	Interdepartmental Construction	15.00	0.00	15.00	$ 981,970
Construction & Maintenance Total		**265.00**	**4.87**	**269.87**	**$ 18,547,732**
Health and Welfare					
100635100	Health & Human Services Administration	4.00	0.45	4.45	$ 481,519
100635101	Seniors Center	3.00	1.50	4.50	$ 237,802
100645100	Social Services	13.00	0.72	13.72	$ 733,038
100630100	Clinical Health Services	7.00	0.00	7.00	$ 445,086
100630101	Clinical Health Immunizations	5.00	0.00	5.00	$ 341,340
100638100	Environmental Health	19.00	0.00	19.00	$ 1,319,310
100540100	Emergency Medical Services	93.00	1.97	94.97	$ 8,129,336
100633100	Animal Services	16.00	0.00	16.00	$ 778,856
100640100	County Indigent Health Care	10.00	0.00	10.00	$ 550,676
Health and Welfare Total		**170.00**	**4.64**	**174.64**	**$ 13,016,963**
Cooperative Services					
100665100	Extension Services	9.00	0.00	9.00	$ 498,726
100667100	Veterans Services	3.00	0.00	3.00	$ 202,962
Cooperative Services Total		**12.00**	**0.00**	**12.00**	**$ 701,688**

2016				2017			
Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs	Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs
0.00	0.00	0.00	$ -	2.00	0.00	2.00	$ 246,925
99.00	3.50	102.50	$ 9,880,263	105.00	2.88	107.88	$ 10,831,241
7.00	0.00	7.00	$ 465,232	7.00	0.00	7.00	$ 487,665
5.00	0.00	5.00	$ 578,982	5.00	0.00	5.00	$ 592,675
5.00	0.00	5.00	$ 572,000	5.00	0.00	5.00	$ 587,467
5.00	0.00	5.00	$ 577,011	5.00	0.00	5.00	$ 592,404
5.00	0.00	5.00	$ 574,491	5.00	0.00	5.00	$ 597,669
2.00	0.00	2.00	$ 246,365	0.00	0.00	0.00	$ -
5.00	0.00	5.00	$ 440,509	5.00	0.00	5.00	$ 575,086
22.00	0.00	22.00	$ 2,457,854	22.00	0.00	22.00	$ 2,553,019
0.00	0.00	0.00	$ -	0.00	0.00	0.00	$ -
4.00	0.70	4.70	$ 324,378	4.00	0.00	4.00	$ 310,430
68.00	0.00	68.00	$ 5,864,568	70.00	0.00	70.00	$ 6,263,972
83.00	0.00	83.00	$ 5,691,895	88.00	0.00	88.00	$ 6,159,123
6.00	0.00	6.00	$ 483,252	6.00	0.00	6.00	$ 497,486
1.00	0.00	1.00	$ 78,587	1.00	0.00	1.00	$ 81,984
4.00	1.85	5.85	$ 319,639	4.00	1.80	5.80	$ 319,803
7.00	0.00	7.00	$ 506,365	7.00	0.00	7.00	$ 530,729
9.00	0.62	9.62	$ 656,997	9.00	0.00	9.00	$ 674,345
7.00	1.40	8.40	$ 520,327	7.00	1.40	8.40	$ 552,435
9.00	0.00	9.00	$ 616,056	9.00	0.00	9.00	$ 645,553
7.00	0.40	7.40	$ 529,385	7.00	0.00	7.00	$ 556,515
1.00	0.50	1.50	$ 90,652	1.00	0.50	1.50	$ 93,019
474.00	**11.44**	**485.44**	**$ 39,702,255**	**496.00**	**9.71**	**505.71**	**$ 43,090,137**
25.00	0.73	25.73	$ 2,187,149	27.00	0.70	27.70	$ 2,231,627
0.00	1.46	1.46	$ 41,326	0.00	1.40	1.40	$ 40,762
2.00	1.46	3.46	$ 138,938	2.00	1.40	3.40	$ 142,766
0.00	1.46	1.46	$ 37,569	0.00	1.40	1.40	$ 36,072
148.00	2.68	150.68	$ 10,282,593	148.00	2.88	150.88	$ 10,446,511
77.00	0.40	77.40	$ 5,951,996	81.00	0.00	81.00	$ 6,228,441
0.00	0.00	0.00	$ -	0.00	0.00	0.00	$ -
15.00	0.00	15.00	$ 1,136,203	15.00	0.00	15.00	$ 1,162,344
267.00	**8.19**	**275.19**	**$ 19,775,774**	**273.00**	**7.78**	**280.78**	**$ 20,288,523**
4.00	0.45	4.45	$ 506,270	4.00	0.44	4.44	$ 524,499
4.00	0.82	4.82	$ 271,744	4.00	0.82	4.82	$ 281,490
14.00	0.72	14.72	$ 822,373	14.00	0.72	14.72	$ 841,779
8.00	0.00	8.00	$ 486,397	8.00	0.00	8.00	$ 515,256
5.00	0.00	5.00	$ 365,041	6.00	0.00	6.00	$ 498,968
19.00	0.00	19.00	$ 1,380,837	19.00	0.00	19.00	$ 1,437,312
112.00	3.82	115.82	$ 10,760,339	119.00	3.42	122.42	$ 12,397,269
18.00	0.00	18.00	$ 895,763	20.00	0.00	20.00	$ 1,113,167
10.00	0.00	10.00	$ 597,511	10.00	0.00	10.00	$ 625,646
194.00	**5.81**	**199.81**	**$ 16,086,275**	**204.00**	**5.40**	**209.40**	**$ 18,235,386**
8.00	0.70	8.70	$ 501,271	8.00	0.70	8.70	$ 512,608
3.00	0.00	3.00	$ 214,005	3.00	0.00	3.00	$ 221,957
11.00	**0.70**	**11.70**	**$ 715,276**	**11.00**	**0.70**	**11.70**	**$ 734,565**

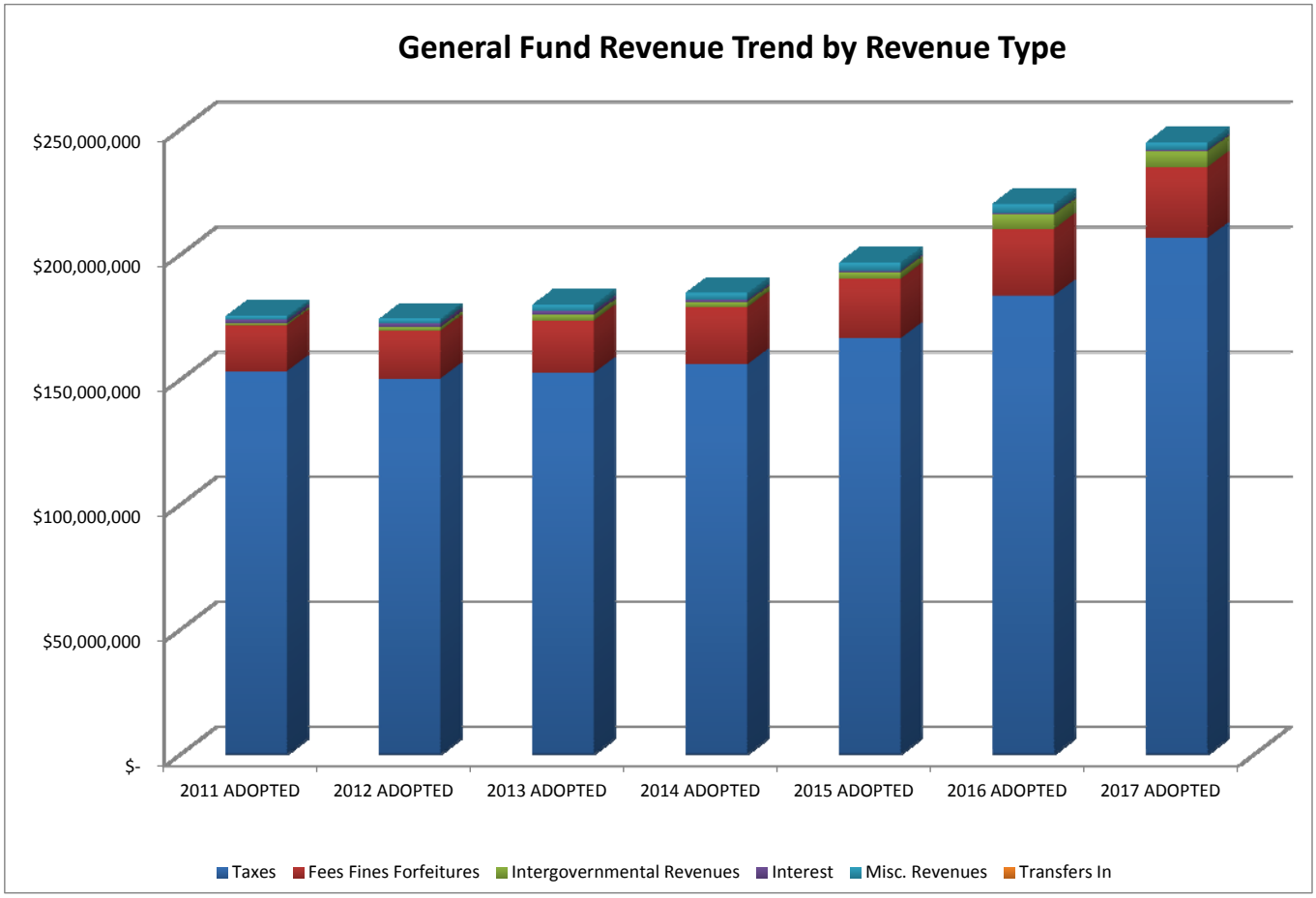
		2015				
		Full-time Approved Positions	Part-time FTEs	Total FTEs		Salaries & Personnel Costs
Public Safety						
100550100	Constable, Pct. 1	18.00	0.00	18.00	$	1,493,834
100550200	Constable, Pct. 2	18.00	1.44	19.44	$	1,441,203
100550300	Constable, Pct. 3	13.00	0.00	13.00	$	1,038,401
100550400	Constable, Pct. 4	10.00	0.00	10.00	$	914,000
100560100	Sheriff - Enforcement	354.00	1.06	355.06	$	28,492,180
100560112	Commissary Administration	0.00	0.00	0.00	$	-
100560119	Sheriff - Civil Service Commission	0.00	0.00	0.00	$	-
100535100	Sheriff- Civil Service Commission	1.00	0.00	1.00	$	81,022
100512100	Sheriff - Detention	333.00	0.00	333.00	$	22,788,538
100512101	Sheriff - Bailiffs	35.00	0.00	35.00	$	2,615,554
100512102	Sheriff - Courthouse Security	0.00	0.00	0.00	$	-
100543100	Fire Marshal	13.00	0.00	13.00	$	1,033,382
100580100	Emergency Management	6.00	0.00	6.00	$	488,534
100545100	Dept. of Public Safety	2.00	0.00	2.00	$	117,829
Public Safety Total		**803.00**	**2.50**	**805.50**	**$**	**60,504,477**
Parks and Recreation						
100655100	Fairgrounds	8.00	0.00	8.00	$	468,180
100657100	Jones Creek Ranch Park	7.00	0.00	7.00	$	410,906
100660100	Parks Department	19.00	1.81	20.81	$	1,225,843
Parks and Recreation Total		**34.00**	**1.81**	**35.81**	**$**	**2,104,929**
Libraries and Education						
100650100	Library	165.00	67.26	232.26	$	11,238,115
Libraries and Education Total		**165.00**	**67.26**	**232.26**	**$**	**11,238,115**
Other Funds						
195585100	County Law Library	2.00	0.60	2.60	$	141,119
Other Funds Total		**2.00**	**0.60**	**2.60**	**$**	**141,119**
	GRAND TOTAL	**2240**	**101.20**	**2341**	**$**	**170,028,835**

2016				2017			
Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs	Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs
19.00	0.00	19.00	$ 1,598,407	19.00	0.72	19.72	$ 1,661,527
19.00	1.44	20.44	$ 1,590,424	19.00	1.50	20.50	$ 1,664,051
13.00	0.00	13.00	$ 1,117,473	13.00	0.00	13.00	$ 1,128,621
12.00	0.00	12.00	$ 1,078,547	12.00	0.00	12.00	$ 1,169,566
363.00	1.57	364.57	$ 29,672,154	380.00	1.45	381.45	$ 32,081,643
0.00	0.00	0.00	$ -	0.00	0.00	0.00	$ -
0.00	0.00	0.00	$ -	0.00	0.00	0.00	$ -
1.00	0.00	1.00	$ 85,188	1.00	0.00	1.00	$ 87,831
333.00	0.00	333.00	$ 23,698,584	335.00	0.00	335.00	$ 24,653,488
37.00	0.00	37.00	$ 2,900,216	39.00	0.00	39.00	$ 3,153,716
0.00	0.00	0.00	$ -	0.00	0.00	0.00	$ -
13.00	0.00	13.00	$ 1,074,408	15.00	0.00	15.00	$ 1,264,673
6.00	0.00	6.00	$ 510,291	8.00	0.00	8.00	$ 618,177
2.00	0.00	2.00	$ 126,245	2.00	0.00	2.00	$ 124,518
818.00	**3.01**	**821.01**	**$ 63,451,937**	**843.00**	**3.67**	**846.67**	**$ 67,607,811**
8.00	0.60	8.60	$ 499,757	9.00	0.42	9.42	$ 557,699
7.00	0.00	7.00	$ 420,848	7.00	1.20	8.20	$ 439,165
20.00	1.38	21.38	$ 1,320,871	20.00	1.44	21.44	$ 1,358,341
35.00	**1.98**	**36.98**	**$ 2,241,476**	**36.00**	**3.06**	**39.06**	**$ 2,355,205**
165.00	59.68	224.68	$ 11,756,005	166.00	67.37	233.37	$ 12,363,631
165.00	**59.68**	**224.68**	**$ 11,756,005**	**166.00**	**67.37**	**233.37**	**$ 12,363,631**
2.00	0.60	2.60	$ 148,991	2.00	0.60	2.60	$ 151,718
2.00	**0.60**	**2.60**	**$ 148,991**	**2.00**	**0.60**	**2.60**	**$ 151,718**
2338	**99.82**	**2438**	**$ 186,836,414**	**2428**	**108.00**	**2536**	**$ 201,069,768**

GENERAL FUND REVENUES

Texas Local Government Code § 111.063 (b) gives the responsibility to the County Auditor to provide the Budget Officer with revenue projections for the ensuing year. Property tax revenues are estimated using the net assessed taxable value and the adopted tax rate while the remainder of the revenue estimates is based upon revenue trends. Also taken into consideration are whether fees have been increased as well as law enforcement contracts the County has with subdivisions in the County. The bar graph below shows revenues at a steady increase.

Revenue Trend by Type



GENERAL FUND REVENUES
Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2015 ACTUALS	2016 ADOPTED	2017 ADOPTED
100400100	REFUNDS	$ 614	$ -	$ -
100401200	REIMBURSEMENTS - MISC	$ 49	$ -	$ -
100401400	REIMBURSEMENTS - MISC	$ 240	$ -	$ -
100403100	CONSTABLE PCT. 1	$ 73,503	$ 65,000	$ 75,000
100403100	CONSTABLE PCT. 2	$ 23,618	$ 22,000	$ 23,000
100403100	CONSTABLE PCT. 3	$ 28,115	$ 25,000	$ 29,000
100403100	CONSTABLE PCT. 4	$ 30,430	$ 27,500	$ 30,000
100403100	COUNTY CLERK	$ 4,406,828	$ 4,300,000	$ 4,200,000
100403100	COUNTY JUDGE	$ 7,269	$ 6,000	$ 7,900
100403100	COURT COST	$ 5,083	$ 4,600	$ 4,500
100403100	DISTRICT ATTORNEY	$ 123,159	$ 115,000	$ 112,000
100403100	DISPUTE RESOLUTION	$ 43,735	$ 46,500	$ 43,000
100403100	COURT APPELLATE FEES	$ 15,120	$ 15,000	$ 15,000
100403100	JURY FEES	$ 3,619	$ 3,100	$ 3,500
100403100	SHERIFF'S DEPARTMENT	$ 66,924	$ 80,000	$ 65,000
100403100	PERMIT FEES	$ 367,050	$ 375,000	$ 340,000
100403100	INTEREST EARNED	$ 1,439	$ 1,500	$ 1,500
100403100	ATTORNEY'S FEES REIMBURSE.	$ 4,800	$ 1,500	$ 1,500
100403100	MISCELLANEOUS REVENUE	$ 93,979	$ 90,000	$ 94,000
100409100	PROPERTY TAXES-CURRENT	$ 182,617,021	$ 202,778,766	$ 210,001,442
100409100	PROPERTY TAXES-DELINQUENT	$ 1,929,708	$ 2,240,000	$ 2,100,000
100409100	PROPERTY TAXES-P & I	$ 1,007,708	$ 1,200,000	$ 1,200,000
100409100	STATE ALCOHOLIC BEVERAGE	$ 1,455,632	$ 1,500,000	$ 1,500,000
100409100	SERV FEE EARNED FROM STATE	$ 400,772	$ 360,000	$ 400,000
100409100	TAX ASSESSOR/COLL FEES	$ 1,289	$ -	$ -
100409100	FEDERAL PAYMENTS	$ 7,705	$ -	$ -
100409100	REIMB FROM STATE	$ 960,922	$ 1,550,000	$ 1,000,000
100409100	INTEREST EARNED	$ 658,906	$ 550,000	$ 900,000
100409100	REFUNDS	$ 519	$ -	$ -
100409100	BUILDING LEASE	$ 149,180	$ 175,000	$ 200,000
100409100	MISCELLANEOUS REVENUE	$ 69,591	$ 75,000	$ 75,000
100409100	REIMBURSEMENTS - MISC	$ 1,269	$ -	$ -
100409100	RENTAL OF PROPERTY	$ 33,589	$ 50,000	$ 50,000
100409100	SALES PROCEEDS	$ 2,004,382	$ -	$ -
100409100	MINERAL LEASE AND ROYALTY	$ 1,587	$ -	$ -
100409100	DISCOUNTS EARNED	$ 1,109	$ -	$ -
100409100	OPERATING TRANSFERS IN	$ 24,439	$ -	$ -
100410100	MISCELLANEOUS REVENUE	$ 1,376	$ -	$ -
100411100	MISCELLANEOUS REVENUE	$ 3,330	$ 4,500	$ 5,000
100412100	MISCELLANEOUS REVENUE	$ 39	$ -	$ -

GENERAL FUND REVENUES
Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2015 ACTUALS	2016 ADOPTED	2017 ADOPTED
100414100	REFUNDS	$ 2,682	$ -	$ -
100412100	REIMBURSEMENTS - MISC	$ 19	$ -	$ -
100414100	MISCELLANEOUS REVENUE	$ 50	$ -	$ -
100414100	REIMBURSEMENTS - MISC	$ 3,201	$ -	$ -
100414100	REIMBURSEMENTS - GAS/FUEL	$ 104,951	$ 120,000	$ 100,000
100417100	REFUNDS	$ 38,065	$ -	$ -
100418102	REFUNDS	$ 45,520	$ -	$ -
100418102	REIMBURSEMENTS - MISC	$ 195,725	$ 140,000	$ 150,000
100426100	REIMB FROM STATE	$ 84,000	$ -	$ 105,000
100426100	REFUNDS	$ 1,810	$ -	$ -
100426200	REIMB FROM STATE	$ 84,000	$ -	$ 105,000
100426300	REIMB FROM STATE	$ 84,000	$ -	$ 105,000
100426300	REFUNDS	$ 1,087	$ -	$ -
100426400	REIMB FROM STATE	$ 84,000	$ -	$ 105,000
100426600	REIMB FROM STATE	$ -	$ -	$ 105,000
100435200	REFUNDS	$ 1,757	$ -	$ -
100435200	REIMBURSEMENTS - MISC	$ 5,698	$ -	$ -
100435300	REIMBURSEMENTS - MISC	$ 281	$ -	$ -
100435600	REFUNDS	$ 727	$ -	$ -
100440100	CHILD SUPPORT	$ 2,019	$ 4,500	$ 2,500
100440100	INTEREST EARNED	$ 4	$ -	$ -
100440100	MISCELLANEOUS REVENUE	$ 478	$ -	$ -
100450100	CONSTABLE PCT. 1	$ 65,033	$ 80,000	$ 75,000
100450100	CONSTABLE PCT. 2	$ 21,534	$ 25,000	$ 26,000
100450100	CONSTABLE PCT. 3	$ 21,449	$ 25,000	$ 20,000
100450100	CONSTABLE PCT. 4	$ 15,026	$ 17,000	$ 16,000
100450100	DISTRICT ATTORNEY	$ 36,908	$ 35,000	$ 36,000
100450100	DISTRICT CLERK	$ 1,070,564	$ 1,025,000	$ 1,075,000
100450100	DISPUTE RESOLUTION	$ 95,363	$ 88,000	$ 92,000
100450100	COURT APPELLATE FEES	$ 31,715	$ 30,000	$ 30,000
100450100	JURY FEES	$ 20,066	$ 15,000	$ 18,000
100450100	SHERIFF'S DEPARTMENT	$ 75,383	$ 80,000	$ 75,000
100450100	INTEREST EARNED	$ 439	$ 500	$ -
100450100	ATTORNEY'S FEES REIMBURSE.	$ 71,585	$ 75,000	$ 76,000
100450100	MISCELLANEOUS REVENUE	$ 421,069	$ 400,000	$ 425,000
100450100	REIMBURSEMENTS - MISC	$ 110	$ 5,000	$ -
100455100	ANIMAL SERVICES FEES	$ 90	$ -	$ -
100455100	CONSTABLE PCT. 1	$ 56,349	$ 60,000	$ 62,000
100455100	CONSTABLE PCT. 2	$ 180	$ 250	$ 250

GENERAL FUND REVENUES
Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2015 ACTUALS	2016 ADOPTED	2017 ADOPTED
100455100	CONSTABLE PCT. 3	$ 365	$ 500	$ 500
100455100	CONSTABLE PCT. 4	$ 165	$ 200	$ 200
100455100	DISPUTE RESOLUTION	$ 3,145	$ 2,500	$ 2,500
100455100	HEALTH DEPARTMENT	$ 50	$ 100	$ 100
100455100	JP PCT 1-1 FINES	$ 157,582	$ 175,000	$ 175,000
100455100	JURY FEES	$ 97	$ 50	$ 100
100455100	JUSTICE OF THE PEACE - CIVIL	$ 23,416	$ 22,500	$ 22,500
100455100	SHERIFF'S DEPARTMENT	$ 1,895	$ 2,000	$ 2,000
100455100	MISCELLANEOUS REVENUE	$ 338	$ -	$ -
100455200	ANIMAL SERVICES FEES	$ 80	$ -	$ -
100455200	CONSTABLE PCT. 1	$ 98,078	$ 95,000	$ 95,000
100455200	CONSTABLE PCT. 2	$ 160	$ 100	$ 100
100455200	CONSTABLE PCT. 3	$ 240	$ 250	$ 250
100455200	CONSTABLE PCT. 4	$ 45	$ -	$ -
100455200	DISPUTE RESOLUTION	$ 2,765	$ 1,800	$ 2,500
100455200	JP PCT 1-2 FINES	$ 664,366	$ 675,000	$ 750,000
100455200	JURY FEES	$ 381	$ 200	$ 200
100455200	JUSTICE OF THE PEACE - CIVIL	$ 27,202	$ 21,500	$ 23,000
100455200	SHERIFF'S DEPARTMENT	$ 4,992	$ 4,200	$ 5,000
100455200	MISCELLANEOUS REVENUE	$ 491	$ 500	$ 500
100455300	CONSTABLE PCT. 2	$ 200,195	$ 180,000	$ 200,000
100455300	CONSTABLE PCT. 4	$ 80	$ -	$ -
100455300	DISPUTE RESOLUTION	$ 4,570	$ 4,500	$ 4,500
100455300	JP PCT 2 - FINES	$ 184,557	$ 185,000	$ 190,000
100455300	JURY FEES	$ 380	$ 500	$ 500
100455300	JUSTICE OF THE PEACE - CIVIL	$ 60,761	$ 60,000	$ 62,000
100455300	SHERIFF'S DEPARTMENT	$ 2,916	$ 2,500	$ 2,500
100455300	MISCELLANEOUS REVENUE	$ 369	$ 500	$ 500
100455400	ANIMAL SERVICES FEES	$ 50	$ 100	$ 100
100455400	CONSTABLE PCT. 1	$ 515	$ 500	$ 500
100455400	CONSTABLE PCT. 2	$ 450	$ 100	$ 500
100455400	CONSTABLE PCT. 3	$ 156,861	$ 145,000	$ 145,000
100455400	CONSTABLE PCT. 4	$ 825	$ 500	$ 500
100455400	DISPUTE RESOLUTION	$ 4,735	$ 5,500	$ 5,000
100455400	HEALTH DEPARTMENT	$ 200	$ 150	$ 150
100455400	JP PCT 3 - FINES	$ 866,480	$ 850,000	$ 850,000
100455400	JURY FEES	$ 465	$ 300	$ 300
100455400	JUSTICE OF THE PEACE - CIVIL	$ 34,458	$ 40,000	$ 35,000
100455400	SHERIFF'S DEPARTMENT	$ 10,950	$ 12,000	$ 12,000
100455400	REFUNDS	$ 67	$ -	$ -

GENERAL FUND REVENUES
Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2015 ACTUALS	2016 ADOPTED	2017 ADOPTED
100455400	MISCELLANEOUS REVENUE	$ 443	$ -	$ 500
100455500	ANIMAL SERVICES FEES	$ 5	$ -	$ -
100455500	CONSTABLE PCT. 1	$ 1,150	$ 1,000	$ 1,000
100455500	CONSTABLE PCT. 2	$ 1,350	$ 1,200	$ 1,500
100455500	CONSTABLE PCT. 3	$ 870	$ 500	$ 500
100455500	CONSTABLE PCT. 4	$ 65,662	$ 62,000	$ 70,000
100455500	DISPUTE RESOLUTION	$ 3,960	$ 3,500	$ 3,500
100455500	JP PCT 4 - FINES	$ 200,976	$ 155,000	$ 300,000
100455500	JURY FEES	$ 537	$ 500	$ 500
100455500	JUSTICE OF THE PEACE - CIVIL	$ 29,251	$ 27,000	$ 30,000
100455500	SHERIFF'S DEPARTMENT	$ 1,815	$ 2,500	$ 2,500
100455500	MISCELLANEOUS REVENUE	$ 366	$ -	$ -
100460100	BAIL BOND LICENSE FEES	$ 5,500	$ 8,000	$ 7,500
100475100	FEDERAL PAYMENTS	$ 92,611	$ 80,000	$ 75,000
100475100	REIMB FROM STATE	$ 21,075	$ 25,000	$ 23,000
100475100	MISCELLANEOUS REVENUE	$ 1,460	$ 5,000	$ 3,000
100475100	REIMBURSEMENTS - MISC	$ 50,000	$ 1,000	$ -
100480100	REIMB FROM STATE	$ 116,637	$ 130,000	$ 135,000
100480100	REFUNDS	$ 220	$ -	$ -
100495100	REIMBURSEMENTS - MISC	$ 15	$ -	$ -
100499100	BEER, WINE, & WHISKEY	$ 144,995	$ 125,000	$ 125,000
100499100	CONSTABLE PCT. 1	$ 350	$ 500	$ 500
100499100	CONSTABLE PCT. 2	$ 560	$ 1,000	$ 1,000
100499100	CONSTABLE PCT. 3	$ 350	$ 500	$ 500
100499100	CONSTABLE PCT. 4	$ 350	$ 300	$ 300
100499100	TAX ASSESSOR/COLL FEES	$ 7,395,351	$ 6,500,000	$ 7,500,000
100499100	REFUNDS	$ 3,538	$ -	$ -
100499100	MISCELLANEOUS REVENUE	$ 21,696	$ 25,000	$ 25,000
100503100	REIMBURSEMENTS - MISC	$ 49	$ -	$ -
100505100	AUCTION	$ 249,128	$ 300,000	$ 350,000
100505100	MISCELLANEOUS REVENUE	$ 50,153	$ 20,000	$ 25,000
100505100	SALES PROCEEDS	$ 3,900	$ 10,000	$ 5,000
100512100	BOARD OF PRISONERS	$ 2,640,345	$ 2,750,000	$ 2,750,000
100512100	FEDERAL PAYMENTS	$ 237,671	$ 200,000	$ 200,000
100512100	REFUNDS	$ 105	$ -	$ -
100512100	COMMISSION ON PAY PHONES	$ 176,349	$ 336,000	$ 180,000
100512100	MISCELLANEOUS REVENUE	$ 33,451	$ 35,000	$ 40,000
100512100	REIMBURSEMENTS - MISC	$ 8	$ -	$ -
100512101	COURT COST	$ 274,085	$ 280,000	$ 280,000
100512101	MISCELLANEOUS REVENUE	$ 13,070	$ 20,000	$ 15,000

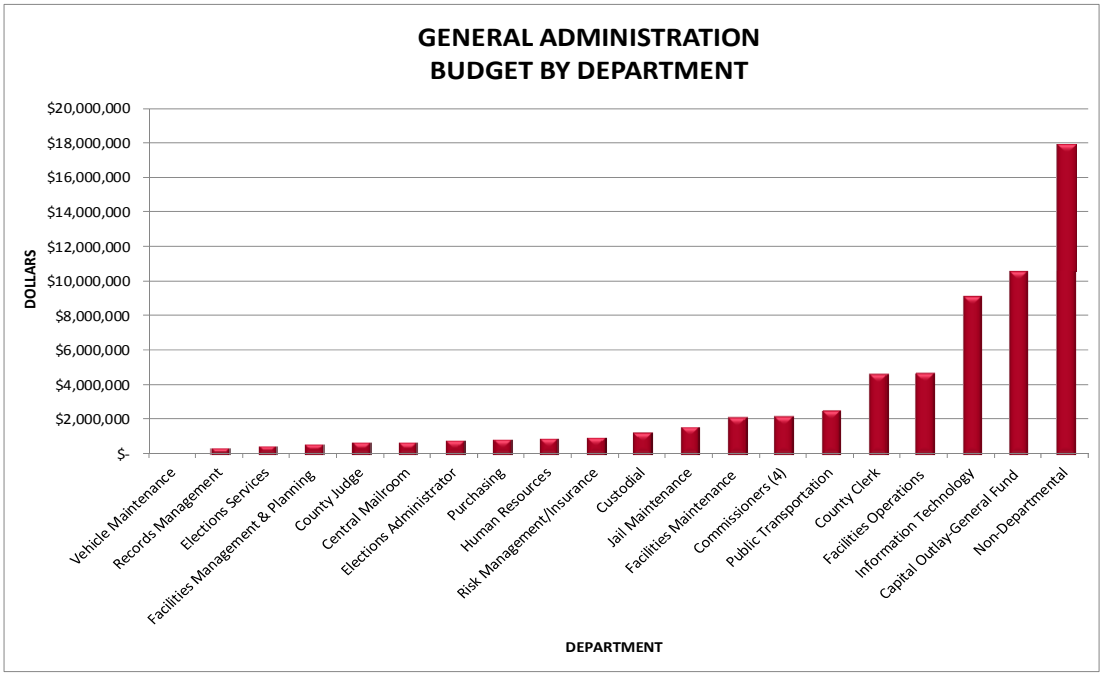
GENERAL FUND REVENUES
Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2015 ACTUALS	2016 ADOPTED	2017 ADOPTED
100540100	EMERGENGY MEDICAL SERVICES	$ 6,011,569	$ 6,750,000	$ 6,750,000
100540100	FEDERAL PAYMENTS	$ 2,093,240	$ 1,325,500	$ 2,093,240
100540100	MISCELLANEOUS REVENUE	$ 6,587	$ 6,500	$ 7,000
100543100	FIRE MARSHAL FEES	$ 445,797	$ 450,000	$ 675,000
100543100	INSPECTIONS FEES	$ 51,025	$ 25,000	$ -
100543100	MISCELLANEOUS REVENUE	$ 240	$ -	$ -
100543100	REIMBURSEMENTS - MISC	$ 2,576	$ 1,000	$ 1,000
100545100	REFUNDS	$ 213	$ -	$ -
100550100	CONSTABLE PCT. 1	$ 82,467	$ 100,000	$ 100,000
100550100	REFUNDS	$ 58	$ -	$ -
100550200	CONSTABLE PCT. 2	$ 46,155	$ 55,000	$ 50,000
100550300	CONSTABLE PCT. 3	$ 88,885	$ 100,000	$ 100,000
100550400	CONSTABLE PCT. 4	$ 51,969	$ 40,000	$ 50,000
100560100	RESTITUTION FEES	$ 4,328	$ 1,500	$ 3,000
100560100	SHERIFF'S DEPARTMENT	$ 392,100	$ 350,000	$ 350,000
100560100	PERMIT FEES	$ 24,780	$ 56,500	$ 75,000
100560100	REIMB FROM STATE	$ 7,526	$ 9,500	$ 9,500
100560100	REFUNDS	$ 1,580	$ -	$ -
100560100	AUCTION	$ 6,848	$ 10,250	$ 7,500
100560100	MISCELLANEOUS REVENUE	$ 117,157	$ 115,000	$ 100,000
100560100	REIMBURSEMENTS - MISC	$ 54,492	$ 65,000	$ 65,000
100560112	REIMBURSEMENTS - MISC	$ 124,108	$ 10,000	$ 25,000
100570100	MISCELLANEOUS REVENUE	$ 100	$ -	$ -
100570102	DONATIONS	$ 8,000	$ 10,500	$ 10,500
100575105	MISCELLANEOUS REVENUE	$ 72	$ 100	$ 100
100575107	CONSTABLE PCT. 1	$ 194	$ 700	$ 700
100575107	CONSTABLE PCT. 2	$ 252	$ 850	$ 850
100575107	CONSTABLE PCT. 3	$ 50	$ 100	$ 100
100575107	CONSTABLE PCT. 4	$ 83	$ 200	$ 200
100575107	JUVENILE TRUANCY - FINES	$ 40,267	$ 128,000	$ -
100575107	LOCAL REVENUE	$ 240,000	$ 240,000	$ -
100575107	MISCELLANEOUS REVENUE	$ 56	$ -	$ -
100580100	FEDERAL PAYMENTS	$ 109,043	$ -	$ -
100580100	REFUNDS	$ 1,507	$ -	$ -
100580100	REIMBURSEMENTS - MISC	$ 361	$ -	$ -
100610100	PMTS/PROGRAM PARTICIPANTS	$ 117,793	$ 350,000	$ 350,000
100610100	MISCELLANEOUS REVENUE	$ 371	$ 1,000	$ 1,000
100622100	INSPECTIONS FEES	$ 379,493	$ 350,000	$ 325,000
100622100	MISCELLANEOUS REVENUE	$ 234	$ -	$ -
100622101	LANDFILL FEES	$ 244,308	$ 200,000	$ 200,000

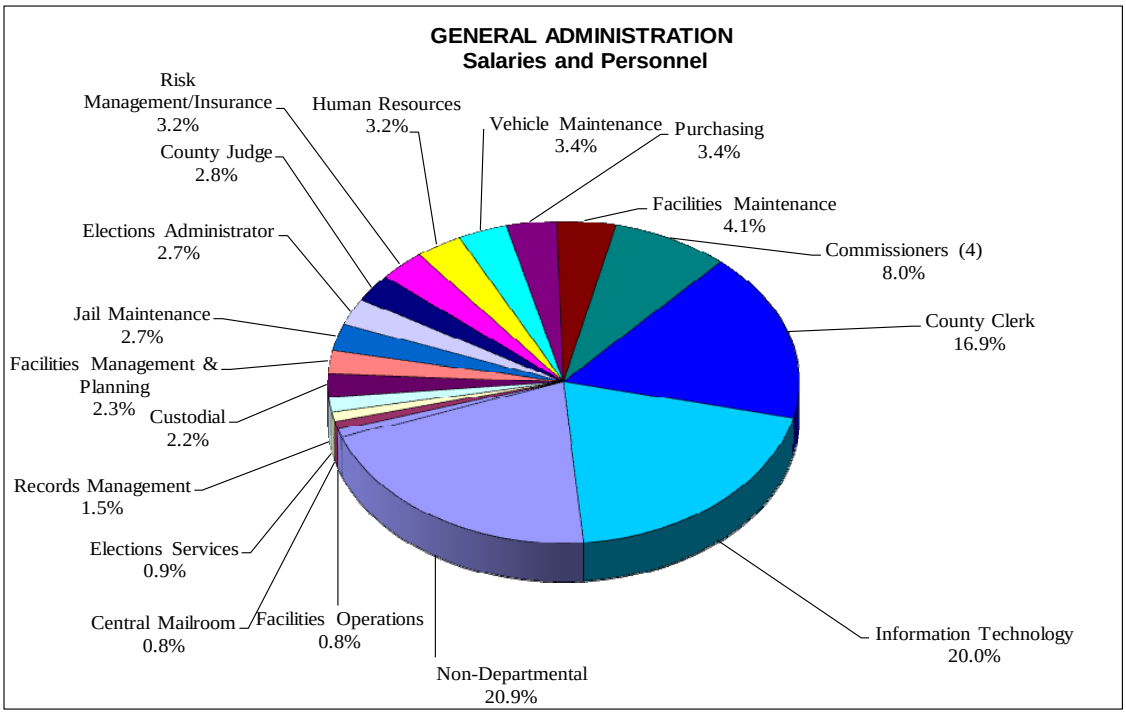
GENERAL FUND REVENUES
Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2015 ACTUALS	2016 ADOPTED	2017 ADOPTED
100622102	DONATIONS	$ 133	$ -	$ -
100622102	MISCELLANEOUS REVENUE	$ 52,114	$ 60,000	$ 60,000
100630100	HEALTH DEPARTMENT	$ 18,578	$ 25,000	$ 25,000
100630101	HEALTH DEPARTMENT	$ 18,926	$ 20,000	$ 20,000
100633100	ANIMAL SERVICES FEES	$ 85,335	$ 65,000	$ 65,000
100633100	ANIMAL SERVICES VET FEES	$ -	$ -	$ 35,000
100633100	CITY OF RICHMOND	$ 11,616	$ 11,616	$ 11,620
100633100	DONATIONS	$ 982	$ -	$ -
100633100	MISCELLANEOUS REVENUE	$ 730	$ -	$ -
100638100	HEALTH DEPARTMENT	$ 720,960	$ 775,000	$ 900,000
100638100	RESTITUTION FEES	$ 50	$ -	$ -
100638100	MISCELLANEOUS REVENUE	$ 97	$ -	$ -
100640100	REFUNDS	$ 37,447	$ 30,000	$ 35,000
100645100	REIMBURSEMENTS - MISC	$ 525	$ -	$ -
100650100	COUNTY LIBRARY	$ 280,973	$ 280,000	$ 280,000
100650100	MISCELLANEOUS REVENUE	$ 12,541	$ 12,000	$ 12,000
100650100	REIMBURSEMENTS - MISC	$ 529,715	$ 600,000	$ 500,000
100655100	FAIRGROUNDS RENTAL	$ 188,437	$ 190,000	$ 190,000
100655100	DONATIONS	$ -	$ -	$ -
100655100	MISCELLANEOUS REVENUE	$ 115	$ -	$ -
100655100	REIMBURSEMENTS - MISC	$ 65,686	$ 25,000	$ 25,000
100657100	FAIRGROUNDS RENTAL	$ 50,550	$ 150,000	$ 75,000
100657100	MINERAL LEASE AND ROYALTY	$ 778	$ 1,500	$ -
100660100	BUILDING LEASE	$ 3,600	$ 3,500	$ 4,000
100660100	MISCELLANEOUS REVENUE	$ 6,875	$ 8,000	$ 6,500
100660100	REIMBURSEMENTS - MISC	$ 66	$ -	$ -
100660100	RENTAL OF PROPERTY	$ 38,625	$ 50,000	$ 35,000

GENERAL ADMINISTRATION



There are 23 General Administration departments within Fort Bend County. Twenty-one of those departments have Salary and Personnel costs that make up 41.63% of the General Administration budget. The Operating and Training Costs for 23 departments are 40.58% of the General Administration budget. Sixteen departments utilize the Information Technology Costs which accounts for 0.67% of the costs and the remaining 17.12% of the General Administration is in the Capital Acquisitions category utilized by eleven departments.



HISTORY OF FULL TIME EQUIVALENTS

GENERAL ADMINSTRATION	2015 Total FTE's	2016 Total FTE's	2017 Full-Time	2017 Part-Time	2017 Total FTE's		2017 Total Cost
County Judge	6.00	6.00	7.00	0.00	7.00	$	748,283
Commissioner, Pct. 1	4.00	4.04	4.00	0.02	4.02	$	465,845
Commissioner, Pct. 2	5.22	5.04	5.00	0.04	5.04	$	607,540
Commissioner, Pct. 3	5.00	5.00	5.00	0.00	5.00	$	605,218
Commissioner, Pct. 4	4.00	4.00	4.00	0.00	4.00	$	475,482
County Clerk	61.88	67.92	74.00	3.65	77.65	$	4,529,874
Non-Departmental**	0.00	0.00	0.00	0.00	0.00	$	5,588,305
Risk Management	9.00	10.00	10.00	0.54	10.54	$	855,208
Elections Administration	9.60	10.60	10.00	0.66	10.66	$	726,756
Election Services***	0.00	0.00	0.00	0.00	0.00	$	245,663
Human Resources	9.72	9.73	9.00	0.72	9.72	$	859,587
Vehicle Maintenance	12.00	12.00	13.00	0.00	13.00	$	906,993
Records Management	6.00	6.00	6.00	0.00	6.00	$	399,993
Central Mail Room	4.86	4.72	4.00	0.72	4.72	$	225,995
Facilities and Planning	7.50	7.50	7.00	0.50	7.50	$	628,301
Facilities Maintenance	12.00	13.00	15.00	0.00	15.00	$	1,086,612
Facilities Operations	3.00	3.00	3.00	0.00	3.00	$	220,809
Custodial	12.72	12.72	12.00	0.72	12.72	$	601,455
Jail Maintenance	8.00	10.00	10.00	0.00	10.00	$	723,822
Information Technology	50.00	50.00	54.00	0.00	54.00	$	5,370,583
Purchasing	12.00	12.00	12.00	0.00	12.00	$	921,032
Elections Contract (Fund 300)*	0.00	0.00	0.00	0.00	0.00	$	217,421
TOTAL FTE	**242.50**	**253.27**	**264.00**	**7.57**	**271.57**	**$**	**27,010,777**

*This organization is not included in the General Fund. **Salaries & Personnel Cost in Non Departmental are for Retiree Group Insurance.***Total costs reflects Elections Temporary Workers.

GENERAL ADMINISTRATION EXPENSE BUDGET

Category		2015 Actual		2016 Adopted		2017 Adopted
Salaries & Personnel Costs	$	21,492,359	$	24,200,798	$	26,793,358
Operating Costs	$	16,118,546	$	23,856,038	$	26,114,559
Information Technology Costs	$	369,260	$	376,575	$	432,987
Capital Acquisitions	$	1,265,304	$	8,120,134	$	11,017,343
Prior Period Corrections	$	(25,812)	$	0	$	0
TOTAL	**$**	**39,219,657**	**$**	**56,553,545**	**$**	**64,358,247**

The table above summarizes the expense budgets of all General Administration departments.

COMMISSIONER'S COURT

MISSION

The mission of the Fort Bend County Commissioner's Court is to maintain the operations and administration of the county for the overall benefits of the constituents.

DUTIES/RESPONSIBILITIES

The Commissioners Court, which is composed of the County Judge and four County Commissioners, is the governing body of the County. It has certain powers granted to it by the state legislature. Its duties include the approval of the budget, determination of the tax rates, approval of contracts, calling of elections, issuance of bonds, appointment of certain county officials, and the oversight responsibility of all the funds included in this report.

COUNTY JUDGE

The County Judge is the presiding officer of Commissioner's Court. Included in this role is the responsibility of insuring the effective and efficient financial and managerial operation of county government. The Judge also presides over civil defense and disaster relief and county welfare. In a judiciary capacity, the Judge acts as a judge of the County Civil Court, Probate Court, and is a member of the Juvenile Board. As chief executive of the County, the Judge proactively communicates with federal, state, county, and city leaders, legislators, boards and agencies on matters of interest to the County.

The Office of the Constitutional County Judge performs the following duties:

- Empowered by the Constitution as the County's Chief Executive officer
- Presiding officer of the Commissioners Court including publishing meeting notices and prohibiting illegal closed meetings
- Administrative duties primarily relate to carrying out the court orders passed by the Commissioners Court, signing all contracts, and overseeing all non-elected department heads
- Fort Bend County liaison between State, Federal, City and other County Governments
- Actively participates in both public and private sector economic development
- Director of Emergency Management and oversees civil defense and disaster relief for the county residents
- Serves on the County Bail Bond Board, Purchasing Board, the Juvenile Board and the County Elections Commission
- As a voting member of the Commissioners Court performs many of the same duties and responsibilities as a County Commissioner

Other Responsibilities Include:

- Sets and receives bonds or sureties for certain county officials and other appointments by Commissioners Court
- Refuses or issues Alcoholic Beverage Permits
- Refuses or issues Court Ordered Delayed Birth Certificates and Death Certificates
- Other than the largely administrative duties listed above, all judicial duties of the County Judge are vested in the four County Courts- at- Law maintained by Fort Bend County

COMMISSIONERS

Each Commissioner is a member of the Commissioner's Court. Each has an equal vote, together with the County Judge, in deciding issues brought to the Court. Each Commissioner oversees their precinct interacting with citizens, other governmental agencies, and private entities to ensure the smooth operation of the precinct. A Commissioner is required to be knowledgeable of the statutes governing counties and must attend 16 hours of qualifying education each 12-month period.

Duties and Responsibilities Include:

- Sets the County's ad valorem tax rate and most county fees.
- Approves County budgets and expenditures.
- Issues debt of the County.
- Builds and maintains County roads and bridges.
- Builds, maintains and operates County facilities (buildings, parks, grounds).
- Constructs and maintains County drainage.
- Sets compensation of most county officials and employees.
- Creates offices, boards, and commissions and appoints their members.
- Enters into all contracts with vendors and other governmental agencies.
- Holds general and special elections of the county.
- Responsible for county redistricting and setting precinct boundaries.
- Adopts and enforces subdivision regulations.
- Responsible for public health.
- Responsible for indigent health care and legal representation.

COUNTY JUDGE

FUND: 100 General
ACCOUNTING UNIT: 100400100 County Judge

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 629,100	$ 663,807	$ 748,283
Operating Costs	$ 13,533	$ 16,648	$ 24,180
Information Technology Costs	$ 289	$ 250	$ 1,252
Capital Acquisitions	$ 5,320	$ -	$ -
TOTAL	**$ 648,243**	**$ 680,706**	**$ 773,715**

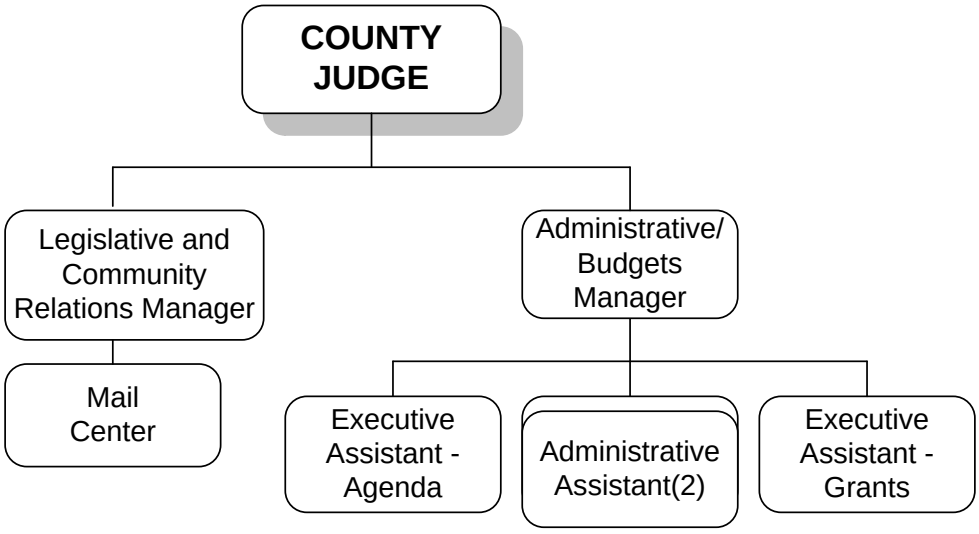
2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Judge	J00001	G00	1
Administrative Assistant	J10054	G10	1
Executive Assistant/Grants	J11094	G11	1
Executive Assistant/Agenda	J11095	G11	1
Administrative/Budgets Manager	J13063	G13	1
Community Relations Manager	J13065	G13	1
Total Authorized Positions			**6**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Administrative Assistant	J10054	G10	1
Total New Positions			**1**

ORGANIZATION CHART



COMMISSIONER PRECINCT 1

FUND: 100 General
ACCOUNTING UNIT: 100401100 Commissioner Precinct 1

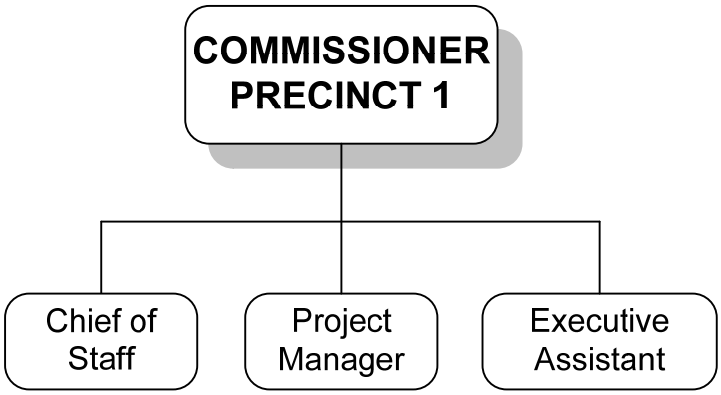
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 423,844	$ 451,960	$ 465,845
Operating Costs	$ 8,669	$ 12,660	$ 12,092
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 432,513**	**$ 464,620**	**$ 477,937**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1
Executive Assistant	J11021	G11	1
Chief of Staff	J13064	G13	1
Project Manager	J13072	G13	1
Total Authorized Positions			**4**

ORGANIZATION CHART



COMMISSIONER PRECINCT 2

FUND: 100 General
ACCOUNTING UNIT: 100401200 Commissioner Precinct 2

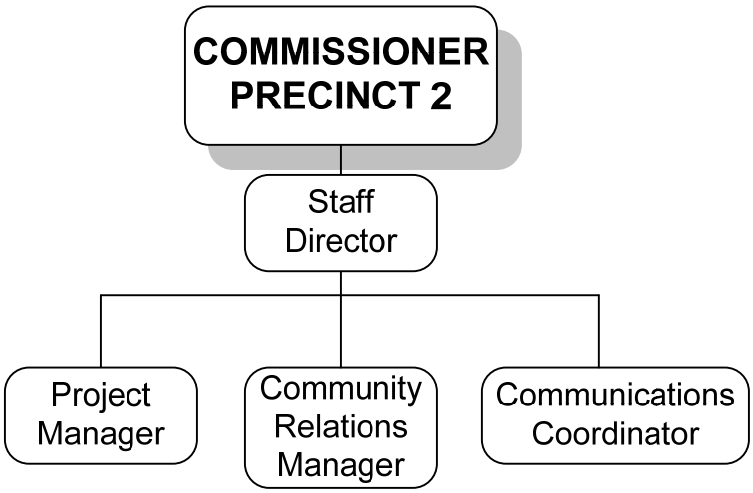
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 555,066	$ 587,193	$ 607,540
Operating Costs	$ 27,129	$ 33,218	$ 32,083
Information Technology Costs	$ 137	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 582,331**	**$ 620,411**	**$ 639,623**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1
Executive Assistant	J11021	G11	1
Community Relations Manager	J13065	G13	1
Staff Director	J13066	G13	1
Project Manager	J13072	G13	1
Total Authorized Positions			**5**

ORGANIZATION CHART



COMMISSIONER PRECINCT 3

FUND: 100 General
ACCOUNTING UNIT: 100401300 Commissioner Precinct 3

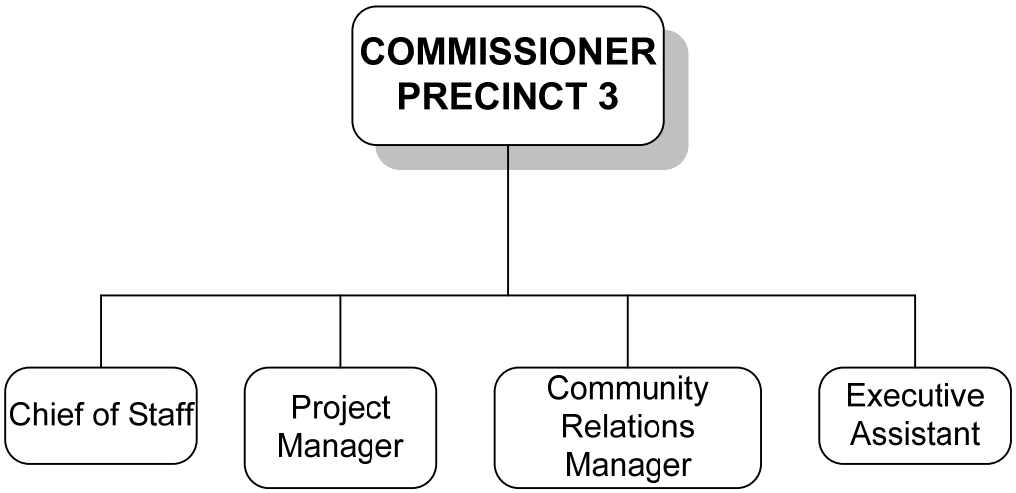
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 455,945	$ 589,099	$ 605,218
Operating Costs	$ 22,092	$ 34,169	$ 39,877
Information Technology Costs	$ 810	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 478,847**	**$ 623,267**	**$ 645,095**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1
Community Relations Manager	J11126	G11	1
Chief of Staff	J13064	G13	1
Project Manager	J13072	G13	2
Total Authorized Positions			**5**

ORGANIZATION CHART



COMMISSIONER PRECINCT 4

FUND: 100 General
ACCOUNTING UNIT: 100401400 Commissioner Precinct 4

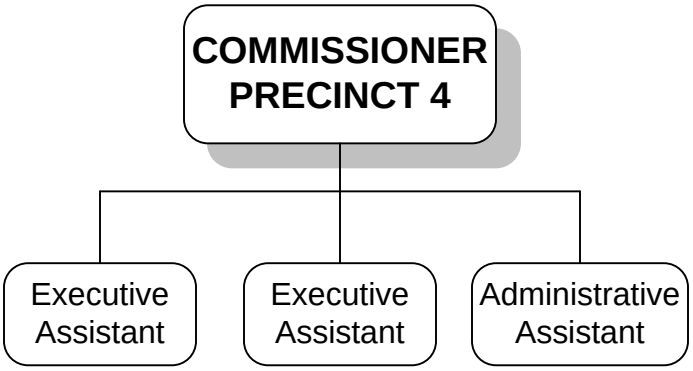
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 397,266	$ 427,056	$ 475,482
Operating Costs	$ 10,445	$ 11,857	$ 11,964
Information Technology Costs	$ 1,515	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 409,226**	**$ 438,914**	**$ 487,446**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1
Executive Assistant	J11021	G11	1
Project Manager	J13072	G13	2
Total Authorized Positions			**4**

ORGANIZATION CHART



COUNTY CLERK

VISION

The Vision of the County Clerk is to anticipate, meet, and exceed the expectations of our customers.

VALUES

- Customer Service: Providing quality service to our customers, with understanding and respect, in a timely manner.
- Employees: Creating a healthy environment in which employees are involved, respected, challenged, encouraged, appreciated and given opportunity for development.
- Efficiency: Using well-chosen resources effectively and making fiscally responsible decisions based on facts and employee input.
- Ethics: Exemplifying the highest standards of integrity and professionalism.
- Justice: Promoting the impartial administration of the justice system.

MISSION

To provide excellent customer service through skilled personnel and leading edge technology to the citizens of Fort Bend County, the Judges, attorneys and related agencies while being vigilant and efficient with tax payer dollars.

DUTIES/RESPONSIBILITIES

The office of the County Clerk is committed to setting the standard for operational best practices through education and training of employees, the latest in technological advancements and adhering to the highest ethical standards in government while responding to an ever increasing caseload and recording of documents.

Specifically the County Clerk serves the citizens and courts by preserving, protecting and providing access to public records. The duties of the County Clerk include:

- Real Estate Records - includes real and personal property records, liens, deeds, deeds of trust, subdivision plats and restrictions, brands, easements, cemetery deeds, oil and gas leases, assumed name certificates, military discharge records and many more.
- Vital Records - the County Clerk's office is the local registrar of birth and death records and issues and maintains all marriage records.
- Toll Road – the County Clerk's office processes toll violations from the Fort Bend Toll Road Authority.
- County Courts at Law - the County Clerk has the responsibility of intake, processing and maintaining civil cases with a jurisdictional limit up to $200,000. The civil division also processes and maintains probate cases for probated estates, incapacitated persons, mental health cases, wills, maintains a registry account with over 1400 sub accounts and is the custodian of funds held on behalf of minors. The criminal division of the County Clerk's office is responsible for the record keeping of all misdemeanor and juvenile cases and accepts and administers payment of fines.

COUNTY CLERK

- Commissioners Court – the County Clerk serves as the clerk for Commissioners Court. It is the responsibility of the County Clerk to produce and maintain the official minutes of the meetings of the Court and to act as the custodian for the back-up documents to agenda items presented to the Court.
- Multiple Offices – the County Clerk of Fort Bend is the only Elected Official to have split duties among multiple offices in the County. The Court division resides in the Justice Center and Vital Records and Official Property Recording reside in the Travis building. Additionally, there are two annex buildings located in Katy and Missouri City which offer the services of property recording, DBA filings, birth and death records, marriage recording, research and payment of court costs, fines and fees. In early 2017, the County Clerk will open a new office in Sienna, Missouri City.

GOAL(S)

1. **Ensure compliance with the Texas Supreme Court Order Requiring Electronic Filing in Criminal Courts (e-filing) by July 2017.**
    a. Put a plan in place to support efiling for Misdemeanor cases. This includes coordination with Tyler Technologies, the County Courts at Law and Judicial Steering Committee.

2. **Continue to work with IT and Tyler Technologies on further efficiencies and functionality in Odyssey through updates and upgrades.**
    a. Work towards the testing and eventual implementation of automated electronic workflows between the County Clerk's office and the County Courts at Law.

3. **Rollout a newly designed and user friendly public web site for the County Clerk office.**
    a. Completely rewrite the County Clerk's current web site (within the Fort Bend County web site) to achieve a more user friendly way for the public to find information and be able to perform self-service tasks.

4. **Continually review records in order to preserve and protect.**
    a. Ensure records are retained in compliance with retention set by the Texas State Library Archives Commission. Identify, quality control check and destroy paper records as they become eligible for destruction.

5. **Support new courts.**
    a. **Support** the new County Court at Law #5 elected Judge as of November 2016. Work with the Judge to efficiently support the docket.
    b. Support the new Associate County Court at Law. Hire and train support staff for the new proposed court.

6. **Open new County Clerk Annex Office**
    a. **Staff and t**rain to support the opening of a new County annex in Sienna.

COUNTY CLERK

PERFORMANCE MEASURES	2015 ACTUALS	2016 ACTUALS	2017 PROJECTED
Number of documents filed/processed:			
Total OPR (real & personal property)	**142,236**	**144,327**	**145,000**
Notices Posted	**2,878**	**3,037**	**3,100**
Vitals			
Total Vitals Filed/Issued (Birth, Death, Marriage)	**12,675**	**14,326**	**14,500**
• Birth filed	6,511	7,686	n/a*
• Death filed	2,764	2,806	n/a*
• Marriage issued*	3,400	3,834	n/a*
• Copies issued (Birth, Death, Marriage)	16,394	17,148	n/a*
*Marriage dependent on court/legislation action			
Foreclosures Filed	**1,852**	**1,612**	**1,700**
Toll Road			
Total Cases/Documents Filed			
• Cases filed	**8,111**	**12,728**	**13,000**
• Documents filed	2,188	4,390	n/a*
	5,923	8,338	n/a*
Civil, Probate, Misdemeanor Mental & Juvenile			
New court cases filed (ALL)			
• Civil new cases filed	**3,099**	**3,132**	**3,200**
• Probate new cases filed	2,127	2,044	n/a*
• Mental new cases filed	625	660	n/a*
	347	428	n/a*
Misdemeanor & Juvenile			
New court cases filed (ALL)			
• Misdemeanor new cases filed	**7,098**	**6,958**	**7,000**
• Juvenile new cases filed	6,324	6,284	n/a*
• Summons & Subpoenas Issued	774	674	n/a*
• Hearings	(not tracked)	14,218	14,400
	(not tracked)	29,367	30,000
Commissioners Court (Regular, Drainage and Special Meetings)			
• Total number of meetings	94	90	90
• Number of pages for minutes	955	1,062	1,100
• Number of attachments	4,065	4,577	4,700

*n/a represents data that cannot be projected

COUNTY CLERK

FUND: 100 General
ACCOUNTING UNIT: 100403100 County Clerk

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 3,391,765	$ 3,872,577	$ 4,529,874
Operating Costs	$ 70,729	$ 97,744	$ 113,816
Information Technology Costs	$ 1,560	$ 27,138	$ 41,926
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 3,464,054**	**$ 3,997,459**	**$ 4,685,616**

2017 AUTHORIZED POSITIONS

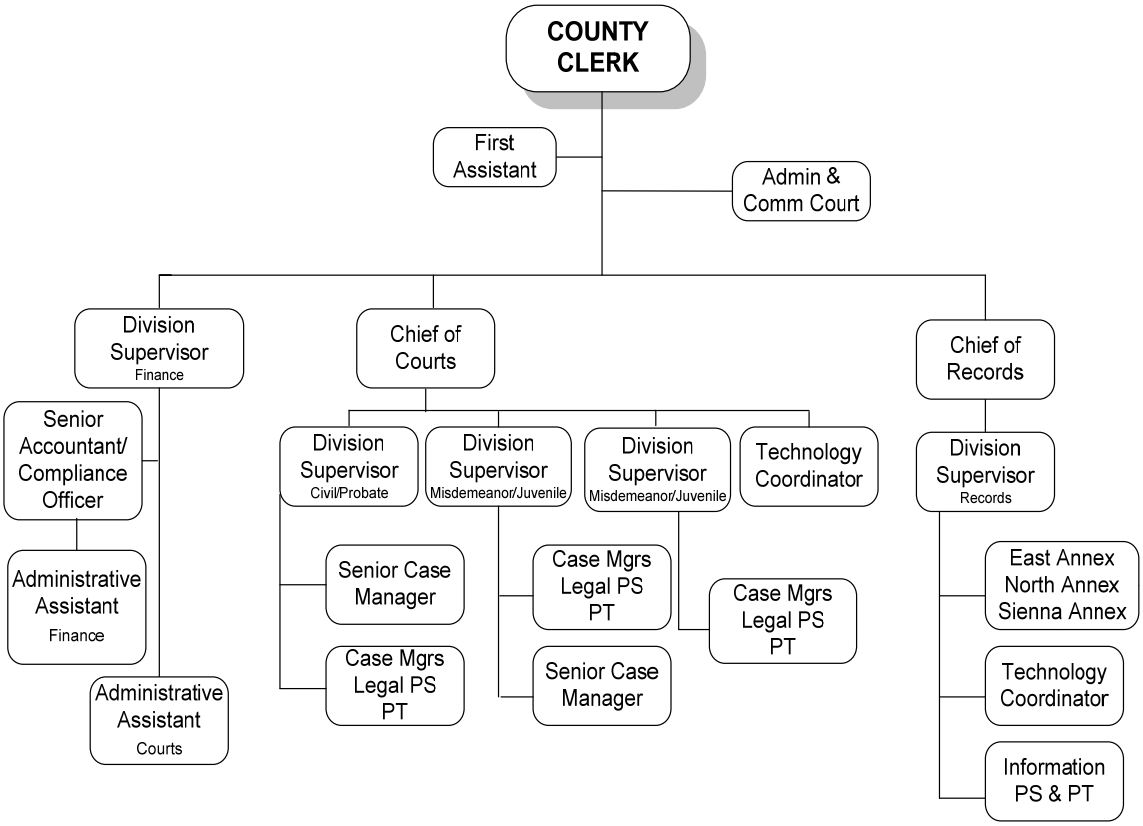
Job Title	Job Code	Grade	Count
County Clerk	J00002	G00	1
Information Process Specialist II	J07026	G07	13
Legal Process Specialist II	J07029	G07	21
Information Process Spec Lead	J08022	G08	2
Case Manager-County Clerk	J08028	G08	12
Administrative Assistant	J09001	G09	2
Branch Coordinator	J09110	G09	2
Senior Case Manager	J09122	G09	2
Technology Coordinator	J09136	G09	1
Administrative Services Coordinator	J10001	G10	1
Senior Acct/Compliance Officer	J10102	G10	1
Division Supervisor	J11017	G11	4
Chief of Records	J12100	G12	1
Chief of Courts	J12101	G12	1
First Assistant County Clerk	J14020	G14	1
Total Authorized Positions			**65**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Information Process Specialist II	J07026	G07	2
Legal Process Specialist II	J07029	G07	4
Case Manager-County Clerk	J08028	G08	2
Branch Coordinator	J09110	G09	1
Total New Positions			**9**

COUNTY CLERK

ORGANIZATION CHART



RISK MANAGEMENT

MISSION

To provide leadership and assistance to enable Fort Bend County in the protection of the County's employees, the public, and the County's physical and financial assets by reducing and controlling risk. Assistance includes the efficient and cost-effective administration of the County health benefits on behalf of the County's employees.

VISION

Identify and evaluate risk to which the Fort Bend County Community is exposed and develop efficient ways to manage and finance those risks.

DUTIES/RESPONSIBILITIES

- Obtains and administers the employee benefits program for Fort Bend County employees
- Obtains and manages the property and liability programs for Fort Bend County
- Conducts safety program evaluations and establishes employee safety programs designed to provide a safe and healthful environment for county employees and the public served by the county
- Reviews local, state, and federal laws and regulations and monitors county policies for compliance and revise and implement policies as required.

GOAL(S)

1. **Provide active administration of planning, organizing, leading and controlling of County's risk in order to reduce incidences and costs of losses.**
    a. Track number of Worker's Compensation claims.
    b. Track average cost per Worker's Compensation claim

2. **Provide necessary interdepartmental communication in order to better educate County managers and employees to take ownership of personal and departmental safety to help identify risk hazards and exposures as well as to participate in risk control efforts.**
    a. Promote various training classes to all eligible employees

3. **Develop appropriate third party performance measures in order to grade and manage business associates efforts on the behalf of the County for effective claims processing and cost saving efforts.**
    a. Track number of Medical claims processed per Employee per month
    b. Track number of Dental claims processed per Employee per month

4. **Continue innovative efforts in cost-saving strategies to manage County's self-funded benefits program such as preventative wellness, disease management, prescription program management and other efforts or inducements to encourage efficient use of programs by employees.**
    a. Track net average Medical claim cost per employee
    b. Track net average Medical claim cost per person

RISK MANAGEMENT

PERFORMANCE MEASURES	2015 ACTUALS	2016 ACTUALS	2017 PROJECTED
Provide active administration of planning, organizing, leading and controlling of County's risk in order to reduce incidences and costs of losses.			
• Number of Worker's Compensation Claims	184	166	177
• Average Cost per Worker's Compensation Claim	$4,456.76	$5,170.46	$5,013.61
Provide necessary interdepartmental communication in order to better educate County managers and employees to take ownership of personal and departmental safety to help identify risk hazards and exposures as well as to participate in risk control efforts.			
• Number of Training Classes offered	5	6	6
Develop appropriate third party performance measures in order to grade and manage business associates efforts on the behalf of the County for effective claims processing and cost saving efforts.			
• Number of Medical Claims processed per Employee per month	2.10	1.93	2.10
• Number of Dental Claims processed per Employee per month	0.38	0.32	0.38
Continue innovative efforts in cost-saving strategies to manage County's self-funded benefits program such as preventative wellness, disease management, prescription program management and other efforts or inducements to encourage efficient us of programs by employees.			
• Ration of Employees participating in the Medical Plan compared to the total number of participants.	2354 : 5514	2391 : 5597	2434 : 5695
• Track net average Medical claim cost per employee	$8,394.67	$8,730.46	$9,079.68
• Track net average Medical claim cost per person	$3,583.80	$3,729.60	$3,880.59

RISK MANAGEMENT

PERFORMANCE MEASURES	2015 ACTUALS	2016 ACTUALS*	2017 PROJECTED
Develop appropriate third party performance measures in order to grade and manage business associates efforts on the behalf of the County for effective claims processing and cost saving efforts.			
• Number of Medical Claims processed per Employee per month	2.10	1.93	2.10
• Number of Dental Claims processed per Employee per month	0.38	0.32	0.38
Continue innovative efforts in cost-saving strategies to manage County's self-funded benefits program such as preventative wellness, disease management, prescription program management and other efforts or inducements to encourage efficient us of programs by employees.			
• Ration of Employees participating in the Medical Plan compared to the total number of participants.	2354 : 5514	2391 : 5597	2434 : 5695
• Track net average Medical claim cost per employee	$8,394.67	$8,730.46	$9,079.68
• Track net average Medical claim cost per person	$3,583.80	$3,729.60	$3,880.59

*2016 Actuals represents Calendar Year To Date of January – September

RISK MANAGEMENT

FUND: 100 General
ACCOUNTING UNIT: 100410100 Risk Management – Insurance

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 679,818	$ 809,121	$ 855,208
Operating Costs	$ 133,332	$ 176,516	$ 183,297
Information Technology Costs	$ 595	$ 601	$ -
Capital Acquisitions	$ 26,431	$ 10,000	$ -
TOTAL	**$ 840,176**	**$ 996,238**	**$ 1,038,505**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Benefits Analyst	J09125	G09	1
Retiree Benefits Specialist	J09126	G09	1
Wellness & Safety Specialist	J11119	G11	1
Risk & Info Mgmt Specialist	J11122	G11	1
Risk Claims Administrator	J11124	G11	1
Senior Benefits Analyst	J11AC	G11	1
Risk Administrator	J11AC	G11	1
Risk and Benefits Manager	J13041	G13	1
Loss Control/Safety Specialist	J13061	G13	1
Director of Risk Management	J16005	G16	1
Total Authorized Positions			**10**

ORGANIZATION CHART

ELECTIONS

MISSION STATEMENT

The office of the Fort Bend County Elections Administrator was created to conduct all aspects of the voter registration and election processes on behalf of the citizens of Fort Bend County.

It is the mission of the Fort Bend County Elections Administrator to ensure that all elections are conducted fairly, accurately, and efficiently and in accordance with all state and federal laws and mandates. The office will strive to seek encourage full political participation by all qualified electors of the county and to conduct it operations in such a manner that instills the citizens of Fort Bend County with a sense of fairness, accuracy, and security in the electoral process.

DUTIES AND RESPONSIBILITIES

The office is responsible for the receipt and timely processing of voter registration materials and the ongoing maintenance of voter registration forms and data. It works with the office of the Texas Secretary of State to ensure the integrity of the voter registration rolls used in Fort Bend County Elections as well as to ensure that all qualified voters in Fort Bend County are able to exercise their right of franchise.

The office is also charged with the conduct of all Federal, State, and County Elections. Moreover, the office may also conduct elections on behalf of, or provide election related services to, minor political subdivisions within the county.

GOAL(S)

1. **To Improve upon the Countywide polling place program**
    a. Find new polling locations to serve dense population and rapid growth areas
    b. To evaluate existing polling locations for ADA compliance
    c. To eliminate polling locations that are underperforming
    d. To share information about Polling location wait times with the public

5. **To better utilize Social media to communicate with voters**
    a. To Expand use of Departmental Facebook page
    b. Too expand use of Twitter
    c. To expand use of Next Door to communicate with specific neighborhoods

6. **To eliminate all obstacles to full participation in the electoral process that might arise from language or cultural barriers or physical access**
    a. To ensure accessibility of all polling locations
    b. To expand the number of Asian Language poll worker used in Early Voting and Election Day
    c. To continue to work to recruit Spanish speaking poll workers

ELECTIONS

7. **To improve upon delivery and security of voting equipment for Early Voting and Election Day**
   a. To acquire secure Supply storage and delivery cabinets to allow for delivery of supplies and equipment directly to polling locations
   b. To implement the use of a new and enhanced asset tracking system

8. **To continue to offer a variety of training experiences for poll workers**
   a. To continue & expand the use of online training
   b. To streamline enrollment opportunities in training classes
   c. To achieve maximum participation in equipment taking classes

9. **To maintain the accuracy and security of voter registration through constant monitoring as well as successful NCOA purges**
   a. To conduct an NRVA compliant purge of voter poles in the summer of 2017
   b. To streamline the processing of voter registration forms resulting in more accuracy and efficiency

Performance Measures	2015 Actuals	2016 Actuals	2017 Projected
To Improve upon the Countywide polling place program			
• *To ensure the continued use of Countywide polling places*	one election	All elections	All election
• *To add polling locations in High density areas*	N/A	N/A	3
• *To eliminate non ADA compliant and underperforming locations*	N/A	N/A	3
To Better Utilize Social Media to Communicate with Voters			
• *To Expand use of Departmental Facebook Page*	17 postings	30 Postings	52 Postings
• *To Expand use of Twitter*	0 Tweets	11 Tweets	52 Tweets
• *To Expand use of Next Door*	0 Postings	0 Postings	16 Postings
To Eliminate all Obstacles to full Participation in the electoral process that might arise from language or cultural barriers or physical access			
• *Percentage of Polling locations with bilingual Spanish Speaking worker*	100%	100%	100%
• *Percentage of Polling locations with Bilingual Asian language speaking poll worker*	15%	18%	25%
Performance Measures			

	2015 Actuals	2016 Actuals	2017 Projected
• *Percentage of polling locations with accessible voting equipment*	100%	100%	100%
• *Percentage of polling location that are ADA compliant*	N/A	N/A	100%
To improve upon delivery and security of voting Equipment for Early Voting and Election Day			
• *Assest Traking system in place.*	Yes	No	Yes
• *Percentage of supplies for EV locations delivered in secure storage*	100%	100%	100%
• *Percentage of supplies for ED locations delivered in secure storage*	0%	0%	100%
To continue to offer a variety of training experiences for poll workers			
• *Percentage of Poll workers participating in on-line training program*	42%	42%	50%
• *Percentage of Poll workers participating in equipment training classes*	55%	60%	65%
• *Percentage of poll workers enrolling in classes via FBC website*	0%	0%	75%
To maintain the accuracy and security of voter registration through constant monitoring as well as successful NCOA purges			
• *NCOA Purge*	Yes	No	Yes
• *Use of batch scanning and storage for VR forms*	0%	15%	100%
• *Archival scanning of historical VR records*	50%	60%	100%

**N/A is notated due to this being a new goal for 2017 therefore no data was collected.

ELECTIONS ADMINISTRATION

FUND: 100 General
ACCOUNTING UNIT: 100411100 Elections Administrator

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 605,986	$ 693,105	$ 726,756
Operating Costs	$ 129,117	$ 205,465	$ 137,315
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 735,103**	**$ 898,570**	**$ 864,071**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Elections Registration Clerk	J06026	G06	2
Purchasing/Materials Clerk	J08066	G08	1
Early Voting Coordinator	J08106	G08	1
Equipment Technician-Elections	J09063	G09	1
Voter Registration Coordinator	J09075	G09	1
Election Supply & GIS Coordinator	J09120	G09	1
Elctns/Spanish Lang Prog Coord	J09128	G09	1
Assistant Elections Administrator	J12057	G12	1
Elections Administrator	J15031	G15	1
Total Authorized Positions			**10**

ELECTIONS SERVICES

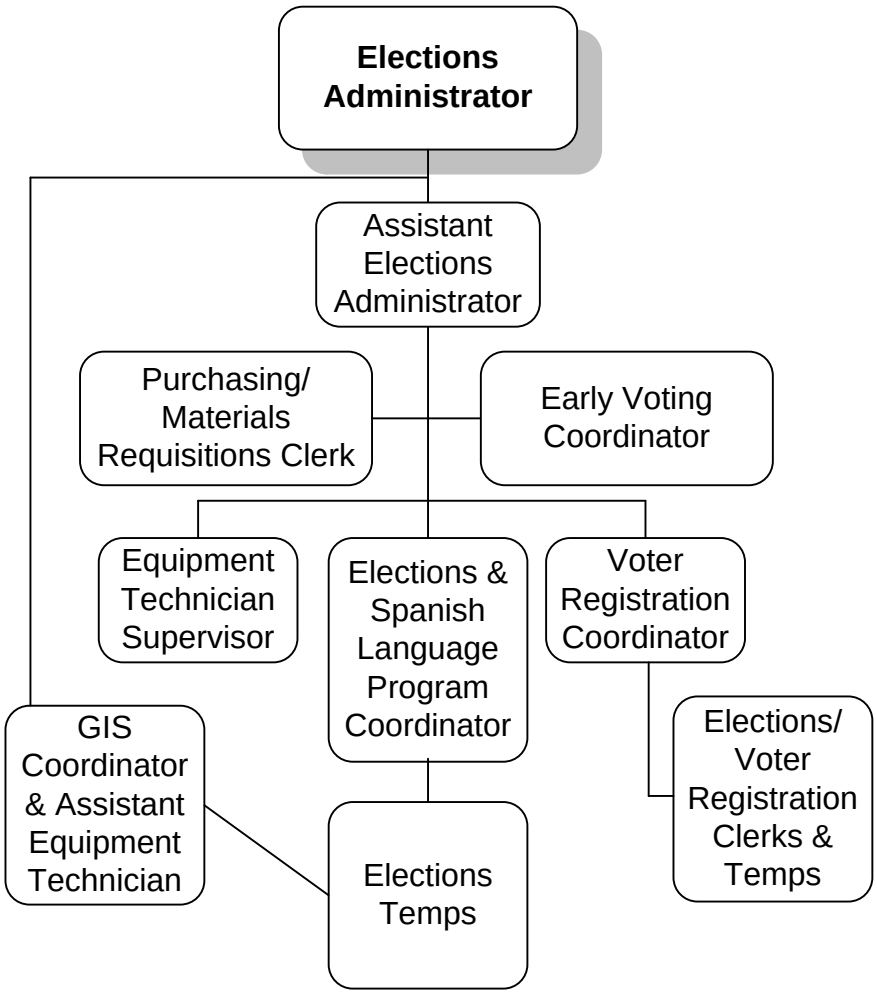
FUND: 100 General
ACCOUNTING UNIT: 100411102 Elections Services

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 291,938	$ 292,556	$ 245,663
Operating Costs	$ 268,198	$ 272,800	$ 318,368
Information Technology Costs	$ 8,847	$ 9,400	$ 8,400
Capital Acquisition Costs	$ -	$ -	$ -
TOTAL	**$ 568,983**	**$ 574,756**	**$ 572,431**

ELECTIONS

ORGANIZATION CHART



HUMAN RESOURCES

MISSION

Fort Bend County's Human Resources team delivers a variety of services to its customers…the Elected Officials, Department Heads, and employees of Fort Bend County.

VISION

The FY2017 Duties/Responsibilities and Goas listed below will support and enhance the mission of the Human Resources Department and Fort Bend County.

DUTIES/RESPONSIBILITIES

STRATEGIC MANAGEMENT
We develop, contribute to, and support Fort Bend County's mission, vision, values, strategic goals, and objectives; formulate policies; guide and lead the change process; and evaluate HR's contributions to organizational effectiveness.

WORKFORCE PLANNING AND EMPLOYEMENT
We develop, implement, execute, and evaluate sourcing, recruitment, hiring, orientation, succession planning, retention, and organizational exit programs necessary to endure that Fort Bend County employees are able to achieve the County's goals and objectives.

HUMAN RESOURCES DEVELOPMENT
We develop, implement, and evaluate activities and programs that address employee training and development, performance appraisal, talent and performance management, and the unique needs of Fort Bend County employees, to ensure that the knowledge, skills, abilities, and performance of our workforce meet current and Future County and individual needs.

TOTAL REWARDS
We develop/select, implement/administer, and evaluate compensation and retirement programs for all Fort Bend County employee groups in support of the County's strategic goals, objectives, and values.

EMPLOYEE AND LABOR RELATIONS
We analyze, develop, implement/administer, and evaluate the workplace relationship between Fort Bend County and its employees, in order to maintain relationships and working conditions that balance employer and employee needs and rights in support of the County's strategic goals, objectives, and values.

HUMAN RESOURCES

GOAL(S)

1. **RECRUITMENT**
    a. To continue to provide exceptional customer service to callers, visitors or other inquiries
    b. To act as administrators of the applicant tracking system and continue to research future tools and best practices for recruiting and onboarding
    c. To prepare the job postings for the Department's Hiring Managers needs to fill their vacancies and assist with their temporary staffing needs
    d. To coordinate the search, interviews, selections and onboarding when requested by the Departments and facilitate the New Hire's Orientation as needed.
    e. To provide support to employees looking for other job opportunities within the County to advance in their careers
    f. To continue reviewing and screening qualifications of applicants to ensure that they meet the minimum requirements of the job, and to forward applications of those candidates to the department's hiring managers
    g. To administer clerical tests to the selected candidates for the skills requirement of the positions
    h. To continue recruitment efforts for all positions by posting on job boards and websites, and to represent Fort Bend County at job fairs and other networking events in order to reflect a positive experience to prospective candidates
    i. To apply positive employment practices designed to ensure the full realization of equal employment opportunities to all employees and applicants for employment and to complete the EEO reports for the HR department
2. **EMPLOYEE RELATIONS**
    a. To conduct prompt and thorough investigations into allegations of wrongdoing in the workplace
    b. To advise supervisors and employees on workplace policy, performance management, and to assist with conflict resolution
    c. To assist departments and offices with compliance with employment laws and practices through education, research and communication
    d. To represent the County's interest in unemployment claims and appeals
    e. To administer the Fort Bend County employee drug and alcohol testing program
    f. To administer pre-employment screening in accordance with County policy
    g. To assist County Attorney with employment related Open Records requests, EEOC charge responses, and response to employment related charges.
3. **COMPENSATION**
    a. Evaluate 20% of all jobs annually
    b. Evaluate all benchmark jobs bi-annually
    c. Evaluate market data, County pay structure and pay practices annually

HUMAN RESOURCES

4. TRAINING

a. To provide basic training about laws, regulations, policies and procedures with which levels of County employees and elected officials must comply to decrease County liability exposures

b. To provide departmental and countywide training as needed and/or requested by offices and departments.

c. To reduce the incidence of formal charges of harassment, discrimination and/or retaliation by providing all employees – and especially supervisors and managers – with appropriate training and guidance

Performance Measures	2015 Actuals	2016 Actuals	2017 Projected
RECRUITMENT			
Job Posting:			
• Job Openings Posted	391	397	400
• Responses to Posted Job Openings	21,732	22,438	23,111
Job Advertisements:			
• Newspaper Ads	0	0	0
• Internet Site Ads	2	1	2
• Cost for Internet Site Ads	$1,440.34	$1,200.00	$1,440.34
• Association Ads	0	0	0
Job Fairs			
• Job Fairs Attended	38	31	35
• Cost for Job Fairs	$2,625.00	$1,990.00	$2,500.00
EMPLOYEE RELATIONS			
Investigations			
• Total Investigations	8	8	n/a
Employee Relations Issues:			
• Employee Complaint Mtgs	20	30	n/a
• Supervisor Advisories	92	84	n/a
• Request for Adverse Termination Presence	4	5	n/a
Policy Creation/Revision:			
• Policies Created	2	1	n/a
• Policies Revised	11	5	n/a
Sick Pool			
• Agenda Requests	19	13	n/a
• Members	817	701	n/a
• Hours Donated	5,582	4,138	n/a
• Hours Withdrawn	2,174	1,374	n/a
• Hours Ending	12,190	14,954	n/a

HUMAN RESOURCES

Performance Measures	2015 Actuals	2016 Actuals	2017 Projected
Pre-Placement Background Checks			
• Total of Background Checks	365	378	380
• Level 1 Background Checks	345	355	n/a
• Level 2 Background Checks	20	23	n/a
• Applicants ineligible for hire	6	6	n/a
• Total Cost for Background Checks	$13,650.54	$17,703.79	$16,800.00
Pre-Placement Drug Screens			
• Total Applicants Drug Tested	574	540	600
• Applicants Tested Positive	7	1	n/a
• Cost for All Pre-Placement & Random Drug Screens	$33,060.00	$32,510.95	$37,000.00
COMPENSATION			
Employees			
• Total Employees	2654	2748	n/a
• Full-Time Employees	2399	2514	n/a
• Part-Time Employees	255	234	n/a
New Employees Hired			
• Total Employees (New Hired)	513	564	n/a
• Full-Time Employees	314	341	n/a
• Part-Time Employees	199	223	n/a
Terminations			
• Total Terminations	483	451	n/a
• Full-Time Employees	308	282	n/a
• Part-Time Employees	175	169	n/a
Termination Summary			
• Total Voluntary	76.8%	73.4%	n/a
• Total Involuntary	23.1%	26.6%	n/a
• F/T – Voluntary	87.0%	84%	n/a
• P/T – Voluntary	58.9%	55.6%	n/a
• F/T – Involuntary	12.9%	16%	n/a
• P/T – Involuntary	41.1%	44.4%	n/a
Attrition Rate			
• Full-Time	12.8%	11.2%	n/a
• Part-Time	68.6%	72.2%	n/a
TRAINING			
Training Sessions Provided			
• Number of Legal/Regulatory	23	28	25
• Cost for Legal/Regulatory	$3,900.00	$6,150.00	$8,000.00
• Number of Personal Growth	14	15	15
• Cost for Personal Growth	$0.00	$1000.00	$4,000.00
• Number of Professional Development	15	18	15

	$11,000.00	$15,030.00	$10,500.00

HUMAN RESOURCES

Performance Measures	2015 Actuals	2016 Actuals	2017 Projected
Attrition Rate			
• Full-Time	12.8%	11.2%	n/a
• Part-Time	68.6%	72.2%	n/a
TRAINING			
Training Sessions Provided			
• Number of Legal/Regulatory	23	28	25
• Cost for Legal/Regulatory	$3,900.00	$6,150.00	$8,000.00
• Number of Personal Growth	14	15	15
• Cost for Personal Growth	$0.00	$1000.00	$4,000.00
• Number of Professional Development	15	18	15
• Cost for Professional Development	$11,000.00	$15,030.00	$10,500.00
• Number of Recurring	47	53	53
• Cost for Recurring	$0.00	$0.00	$0.00
Participants			
• Legal/Regulatory	951	847	850
• Personal Growth	483	702	700
• Professional Development	471	546	550
Recurring			

HUMAN RESOURCES

FUND: 100 General
ACCOUNTING UNIT: 100412100 Human Resources

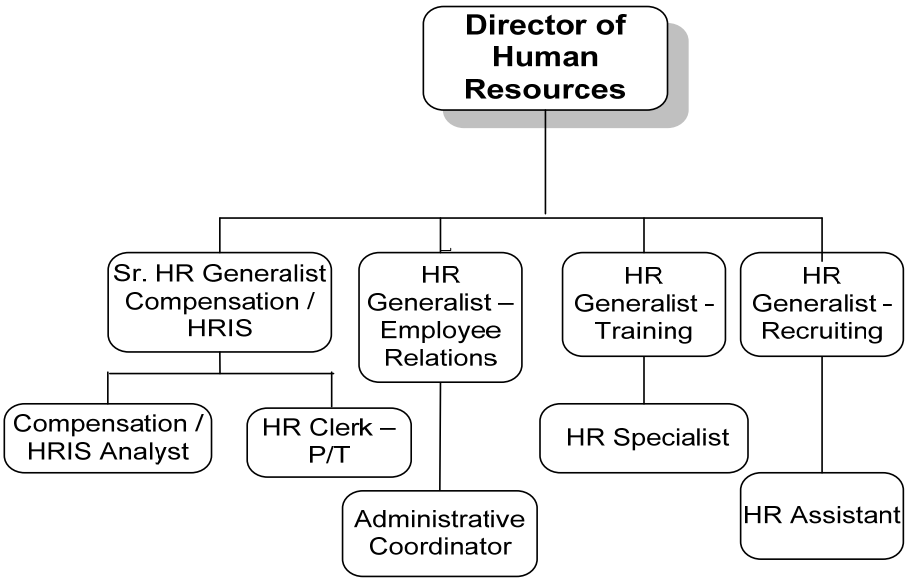
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 780,733	$ 829,591	$ 859,587
Operating Costs	$ 115,879	$ 193,550	$ 126,557
Information Technology Costs	$ 2,211	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 898,823**	**$ 1,023,141**	**$ 986,144**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Coordinator	J09002	G09	1
HR Specialist	J09083	G09	1
HR Assistant	J09137	G09	1
Compensation/HRIS Analyst	J11091	G11	1
HR Generalist - Training	J12060	G12	1
HR Generalist – Recruiting	J12065	G12	1
Senior HR Generalist	J13033	G13	1
SR HR Generalist – Employee Relations	J13060	G13	1
Director of Human Resources	J16006	G16	1
Total Authorized Positions			**9**

ORGANIZATION CHART



VEHICLE MAINTENANCE

MISSION

The mission of the Vehicle Maintenance Department is to supply safe dependable transportation to the County employees and their clients at the least cost.

GOALS

1. **Use a more logical approach to budget for vehicle replacement.**
2. **Develop a good vehicle policy to provide safe, efficient transportation for employees.**
3. **Reduce need for outside services by training staff and purchasing equipment that would allow in house service.**
4. **Encourage keeping the fleet trim of unnecessary cars to save on depreciation, maintenance, and insurance liability exposure.**
5. **Provide a centralized pool of vehicles to reduce the number of spare vehicles.**

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Cost of repairs per mile driven.	$0.20	$0.20	$0.22
Annual average mileage per vehicle	31,843	34,600	35,000

VEHICLE MAINTENANCE

FUND: 100 General
ACCOUNTING UNIT: 100414100 Vehicle Maintenance

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 784,390	$ 850,328	$ 906,993
Operating Costs	$ (725,434)	$ (1,111,708)	$ (911,278)
Information Technology Costs	$ 6,939	$ -	$ -
Capital Acquisitions	$ -	$ 276,746	$ 36,600
Prior Period Corrections	$ (47,814)	$ -	$ -
TOTAL	**$ 18,080**	**$ 15,366**	**$ 32,315**

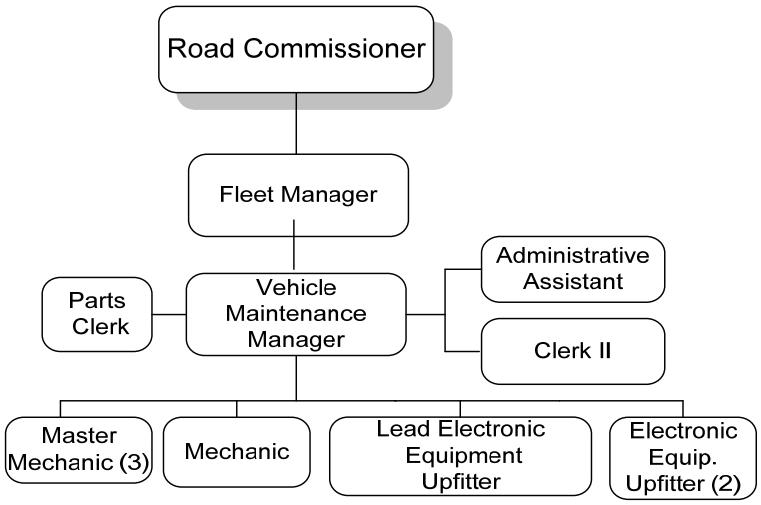
2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Parts Clerk	J05013	G05	1
Clerk II	J06007	G06	1
Mechanic	J07031	G07	1
Electronic Equipment Upfitter	J08018	G08	2
Master Mechanic	J08033	G08	3
Administrative Assistant	J09001	G09	1
Lead Electronic Equip Upfitter	J09141	G09	1
Shop Foreman	J10099	G10	1
Fleet Manager	J13058	G13	1
Total Authorized Positions			**12**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Mechanic	J07031	G07	1
Total New Positions			**1**

ORGANIZATION CHART



RECORDS MANAGEMENT

MISSION

The mission of Records Management is to work with the County Records Management Committee in establishing, implementing and maintaining a County Records Management Plan in accordance with the revised Records Management Policy adopted by Commissioners' Court.

VISION

Records Management's vision is of a central repository for records which are utilized by multiple departments/offices, so that convenience copies become a thing of the past.

DUTIES/RESPONSIBILITIES

Records Management's service area consists of its microfilming and digital scanning sections, its records destruction function and its on-site Records Center, all located in the Rosenberg Annex, and the off-site (remote) storage elements held by contract with Harris County Department of Education (HCDE). The department's Records Management Officer and Records Liaison/Coordinator provide advice and instruction as needed/requested by County departments participating in the County Plan.

GOAL(S)

1. **To reduce on-site space requirements for County departments and offices by:**
   a. Changing records formats;
   b. Eliminating duplicate copies;
   c. Destroying eligible paper records.

2. **To improve the retrieval of active records by:**
   a. Converting paper documents to digital formats;
   b. Destroying eligible digital content.

PERFORMANCE MEASURES	2015 ACTUALS	2016 ACTUALS	2017 PROJECTED
To reduce space requirements on-site for County departments participating in the County Plan			
Changing records formats			
• converting paper documents to digital formats (scanning)	359.25 ft3	366 ft3	435 ft3
Eliminating duplicate copies	359.25 ft3	366 ft3	435 ft3
• shredding scanned source documents			

RECORDS MANAGEMENT

PERFORMANCE MEASURES	2015 ACTUALS	2016 ACTUALS	2017 PROJECTED
Destroying eligible paper records			
• shredding documents and records past retention	66 ft3	193 ft3	241 ft3
To improve the retrieval of active records			
Changing records formats			
• converting paper documents to digital formats	359.25 ft3	366 ft3	435 ft3

FUND: 100 General
ACCOUNTING UNIT: 100416100 Records Management

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 361,648	$ 384,232	$ 399,993
Operating Costs	$ 8,142	$ 18,482	$ 16,243
Information Technology Costs	$ 269	$ 14,186	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 370,059**	**$ 416,900**	**$ 416,236**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Records Management Technician	J07056	G07	3
Lead Records Management Technician	J08092	G08	1
Records Liaison/Coordinator	J10076	G10	1
Records Management Officer	J12025	G12	1
Total Authorized Positions			**6**

ORGANIZATION CHART

CENTRAL MAIL ROOM

MISSION

Process incoming and outgoing correspondence and packages from county departments at a central location.

VISION

Reduce unnecessary expense of processing correspondence and packages from county departments by eliminating offsite meters and the purchase of stamps.

DUTIES/RESPONSIBILITIES

To receive and distribute correspondence and packages for county departments in a timely and efficient manner while providing a central location with a "post office" atmosphere. It is the responsibility of the Mail Center to maintain the use of county funds in regard to the mailing practices of county departments.

GOAL(S)

1. **Inform county departments to produce deliverable mail pieces.**
2. **Provide guidelines of qualifying discount mail pieces.**
   a. Information on intranet
   b. Quarterly memorandums
   c. Periodic announcements in county newsletter
3. **Reduce the amount of returned mail.**
   a. Inform departments to utilize information provided on returned item.
   b. Use correct and updated mailing addresses.
4. **Reduce the cost of some certified mail**
   a. Eliminate the return receipt fee of county department pieces to Richmond, Tx.

PERFORMANCE MEASURES	2015 ACTUALS	2016 ACTUALS	2017 PROJECTED
Meter mail for county			
Number of pieces	772,032	817,962	850,680
Cost	$489,914.91	$522,553.64	$543,455.79
Full rate letters			
Number of pieces	102,330	86,391	89,847
Cost	$51,118.38	$43,101.72	$44,825.79

CENTRAL MAIL ROOM

PERFORMANCE MEASURES	2015 ACTUALS	2016 ACTUALS	2017 PROJECTED
Discounted rate letters			
Number of pieces	610,373	542,891	564,607
Cost	$265,668.70	$228,032.95	$237,154.27
Certified mail			
Number of pieces	14,038	16,178	16,825
Cost	$103,002.69	$112,169.91	$116,656.71
Certified mail within departments			
Number of pieces	n/a	2,339	2,433
Cost	n/a	$10,072.10	$10,474.98

FUND: 100 General
ACCOUNTING UNIT: 100417100 Central Mail Room

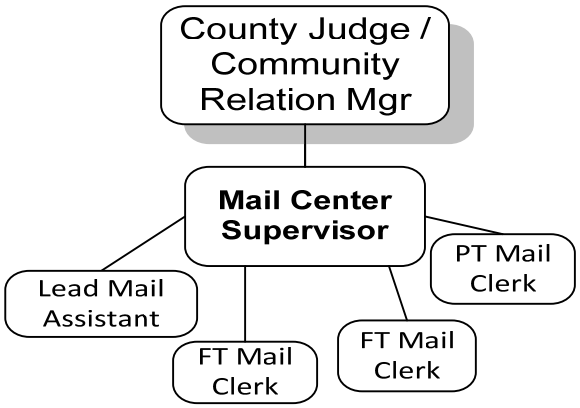
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 183,633	$ 217,565	$ 225,995
Operating Costs	$ 550,898	$ 555,313	$ 568,938
Information Technology Costs	$ -	$ 24,650	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 734,531**	**$ 797,528**	**$ 794,933**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Mail Clerk	J03003	G03	2
Lead Mail Assistant	J06035	G06	1
Mail Center Supervisor	J09133	G09	1
Total Authorized Positions			**4**

ORGANIZATION CHART



FACILITIES MANAGEMENT AND PLANNING

MISSION

The mission of the Facility Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 196 County facilities under its purview are safe, in efficiently operating condition, clean, promote a comfortable working environment for its employees and to ensure an effective and professional environment for the citizens of Fort Bend County.

The **Facilities Management and Planning** department provides recommendations to Commissioner's Court for new buildings, infrastructure improvements and renovations to effectively accommodate growth of County services; we then manage development and completion of approved projects. FMP Administrative staff also provides reception and clerical support to various County agencies.

Facilities Maintenance and **Jail Maintenance** maintain major building systems and controls, perform required preventative maintenance, write specifications for and supervise vendors for all mechanical, electrical, structural and plumbing requirements of County facilities, including the County Jail. Facilities Maintenance departments develop improved operating methods and software for building controls and tracking systems and comply with warranty maintenance obligations for all operating facilities.

Facilities Operations department receives, reviews and processes payments and installations of monitoring, electrical, water, pest control, custodial services and other utility needs of County facilities. Operations provides Help Desk support to IDC, Facility Maintenance and Jail Maintenance, and coordinates and tracks service calls for all repairs and requested services. Operations provides all clerical support to IDC, Facilities Maintenance, Facilities Jail Maintenance, and Facilities Custodial for requisitions, invoice processing, contracts with vendors for services, etc. Operations maintains current building information for Risk Management; manages and invoices all leasing arrangements and payments; and oversees outside vending services provided to County buildings. It compiles and reports utility costs for various legislative and public disclosure requirements.

Facilities Custodial provides daily and extensive cleaning services, distributes supplies and performs light maintenance for our County buildings and associated facilities. It supervises Texana and part-time workers, oversees grounds and upkeep for various locations and supervises 3rd –party vendors for outside cleaning services to County buildings not cleaned by County Custodial staff. Manages new flooring installation, cleaning of carpet, and strip and wax of flooring in buildings maintained by County staff.

FACILITIES MANAGEMENT AND PLANNING

GOAL(S)

1. **Continue to improve data gathering, cost tracking, and scheduling capabilities**
    a. Update and catalog drawing for all of the County building, including those under the purview of Facility and Jail Maintenance for reference and as-built drawing purposes.
    b. Continue to develop, populate, and utilize our new Facility Management software application, a web-based building maintenance program, to improve the Department's ability to schedule, monitor and track the cost of repairs to the County's buildings in systematic effective tracking methods.
    c. Implement a new Facility Management software application, a web-based building maintenance program, which allows the Department to schedule, monitor and track the cost and repairs to the County's buildings in systematic effective tracking methods.

2. **Improve the condition and repair of all county buildings**
    a. Utilize authorized staffing levels and equipment as efficiently as possible to maintain and improve costs to operate County buildings.
    b. Upgrade skills and capability of Facility Maintenance, Facility Operations and Custodial personnel required to accomplish the objectives of the department.
    c. Build on our significant progress regarding Jail Maintenance work order status to allow for more focus on preventative and deferred maintenance efforts.

3. **Identify upgrades to major building systems and identify projects to increase reliability and minimize costs.**
    a. Incorporate Facility Maintenance staff recommendations and experience in identifying control systems to operate and maintain major building systems
    b. Identify building control systems and projects for County buildings that demonstrate money savings for the County over the useful lives of the systems.
    c. Continue the improvements to Jail facilities while lowering the County's cost when compared to 3rd party vendor experience. Complete the replacement of numerous mechanical, electrical, and plumbing components to improve reliability and performance while realizing significant energy savings. Improve condition of Jail facilities while lowering the County's cost when compared to 3rd party vendor experience.

FACILITIES MANAGEMENT AND PLANNING

Performance Measures	2015 Actuals	2016 Actuals	2017 Projected
Develop, populate & utilize new Facility Management software for work orders			
• Overall software; populated with building information	0%	85%	100%
• Maintenance; Number of departments using new software to place work requests	0%	85%	100%
• Jail Maintenance; Number of end users using new software to place work requests	0%	85%	100%
Implement new Facility Management software application for inventory management			
• Maintenance parts inventoried in software (percentage)	0%	0%	5%
• Jail Maintenance parts inventoried in software (percentage)	0%	0%	5%
Improve condition and repair of County buildings			
Efficiently use staff and equipment			
• Eliminate paper process for work orders; use tablets and cell phones	0%	25%	90%
• Implementation of preventative maintenance utilizing new software scheduling	0%	35%	90%
Upgrade skill level of staff			
• Attend training courses to learn the latest techniques for problem solving for a wide variety of tasks	2%	2%	5%
Build on response time to complete work orders			
• Maintenance avg. number of service requests per month	402	467	550
• Jail Maintenance avg. number of service requests per month.	574	514	600
• Maintenance avg. time to complete service requests (days, outliers removed)	8	5	5
• Jail Maintenance avg. time to complete service requests (days, outliers removed)	8	5	5

FACILITIES MANAGEMENT AND PLANNING

Performance Measures	2015 Actuals	2016 Actuals	2017 Projected
Identify upgrades to major building systems to increase reliability and minimize cost			
Incorporate staff recommendations			
• Replacement of HVAC systems to reduce energy cost and increase efficiency	0%	5%	10%
• Upgrade video surveillance system to reduce work order load on outdated systems	0%	5%	10%
Identify building control systems for County buildings			
• Number of buildings with HVAC control systems	12	12	13
• Number of building with lighting control systems	5	5	6
Continue improvements to Jail			
• LED lighting retrofit project to reduce energy consumption and increase efficiency; East Tower, West Tower and Old Jail	0%	0%	100%
• Chiller and boiler replacement to increase efficiency; West Tower and Old Jail	0%	0%	100%
• HVAC control system upgrade to reduce energy consumption and increase efficiency; West Tower	0%	0%	100%
• Water Control Valve replacement to reduce water consumption; West Tower, Old Jail	0%	0%	100%

FACILITIES MANAGEMENT AND PLANNING

FUND: 100 General
ACCOUNTING UNIT: 100418100 Facilities Management and Planning

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 591,816	$ 608,609	$ 628,301
Operating Costs	$ 34,781	$ 38,600	$ 39,391
Information Technology Costs	$ 5,433	$ -	$ -
Capital Acquisitions	$ -	$ 16,550	$ -
TOTAL	**$ 632,030**	**$ 663,759**	**$ 667,692**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/File Clerk	J06038	G06	1
Clerk III	J07008	G07	2
Administrative Assistant	J08000	G08	1
Administrative Manager	J12001	G12	1
Senior Project Manager	J13005	G13	1
Facilities Management/Planning Director	J17006	G17	1
Total Authorized Positions			**7**

FACILITIES MAINTENANCE

FUND: 100 General
ACCOUNTING UNIT: 100418101 Facilities Maintenance

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 740,223	$ 902,461	$ 1,086,612
Operating Costs	$ 679,592	$ 954,207	$ 979,307
Information Technology Costs	$ 7,178	$ 11,500	$ 14,056
Capital Acquisitions	$ 44,600	$ 24,070	$ 131,790
TOTAL	**$ 1,471,593**	**$ 1,892,238**	**$ 2,211,764**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Building Maintenance Worker III	J07004	G07	6
Facility HVAC Specialist	J08093	G08	2
Facilities Electronics Tech	J08099	G08	1
Facilities Maintenance Service Spec	J08107	G08	1
Facility Lead Electronics Tech	J10104	G10	1
Facilities Maintenance Supervisor	J12005	G12	1
Facilities Maintenance Manager	J13038	G13	1
Total Authorized Positions			**13**

FACILITIES MAINTENANCE

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Facility Electronics Tech	J08099	G08	2
Total Authorized Positions			**2**

FACILITIES OPERATIONS

FUND: 100 General
ACCOUNTING UNIT: 100418102 Facilities Operations

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 202,357	$ 216,201	$ 220,809
Operating Costs	$ 4,062,238	$ 4,423,282	$ 4,529,269
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ 7,700	$ -	$ -
TOTAL	**$ 4,272,295**	**$ 4,639,483**	**$ 4,750,078**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Facilities Services Specialist	J08075	G08	2
Operations Manager	J13067	G13	1
Total Authorized Positions			**3**

FACILITIES CUSTODIAL

FUND: 100 General
ACCOUNTING UNIT: 100418103 Facilities Custodial

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 532,487	$ 579,701	$ 601,455
Operating Costs	$ 595,858	$ 622,215	$ 676,112
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 1,128,346**	**$ 1,201,917**	**$ 1,277,567**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Custodian	J01000	G01	8
Lead Custodian	J03006	G03	1
Building Maintenance Worker II	J05004	G05	3
Total Authorized Positions			**12**

JAIL MAINTENANCE

FUND: 100 General
ACCOUNTING UNIT: 100418104 Jail Maintenance

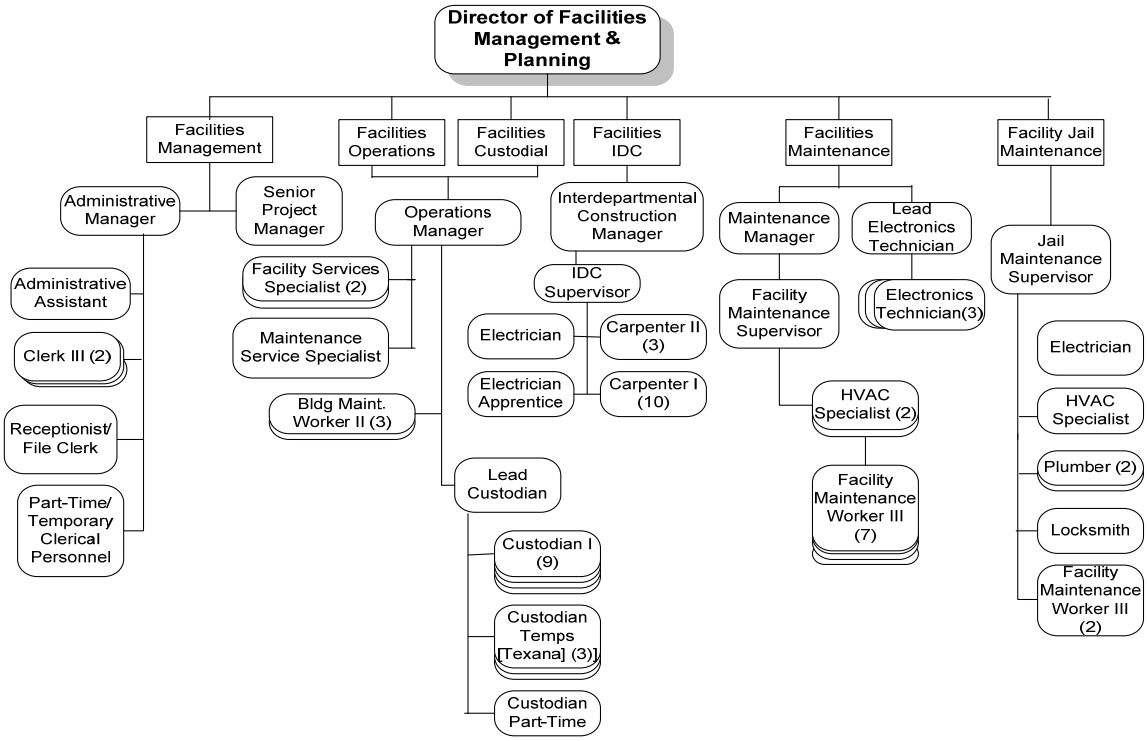
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 521,883	$ 725,480	$ 723,822
Operating Costs	$ 634,062	$ 750,828	$ 779,596
Information Technology Costs	$ 14,883	$ 21,000	$ 12,315
Capital Acquisitions	$ -	$ -	$ 125,285
TOTAL	**$ 1,170,827**	**$ 1,497,308**	**$ 1,641,018**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Jail Building Maintenance Worker III	J07061	G07	4
Jail Electrician	J08101	G08	1
Jail HVAC Specialist	J08102	G08	1
Jail Locksmith	J08103	G08	1
Jail Plumber	J08104	G08	2
Jail Maintenance Supervisor	J12103	G12	1
Total Authorized Positions			**10**

ORGANIZATION CHART



INFORMATION TECHNOLOGY

The Information Technology (I.T.) department aligns technology goals and strategies with the business requirements of the County's offices and departments. Utilizing an ongoing process of regular reviews and updates to reflect emerging issues and challenges, the I.T. department pursues innovative technology goals through a cycle of planning, process, and review. The focus is on future shared successes while adapting to an ever-changing context.

MISSION

The mission of the Information Technology (I.T.) Department is to provide information technology services to support County business programs, customer departments and offices, and taxpayers in the most efficient, equitable and economical methods possible by leveraging technology resources.

VISION

Establish and execute a strategic I.T. plan that will align with and support business programs and initiatives in a fiscally responsible manner. Understand the business processes and identify the technology that will enable government-to-government, government-to-business, and government-to-citizen functions through a process of establishing goals, objectives, and priorities. Assist the County's departments and offices to find innovative solutions for their business needs.

GOALS

1. **Reduce technology related risks by designing and maintaining a reliable and available I.T. infrastructure foundation.**
    a. Prepare Fort Bend County for the future by building a scalable I.T. infrastructure and applications portfolio.
    b. Invest in technology infrastructure, architecture and security improvements.
    c. Use the CIP budget as granted by Commissioners Court to continue the infrastructure refresh programs.
    d. Continue to build and maintain survivability into each site relative to site-specific requirements.
2. **Deliver products and services efficiently and provide easy access to data.**
    a. Improve I.T. service delivery.
    b. Investments in technology solutions must be justified based upon benefits and value added. Total Cost of Ownership (TCO) and Return on Investment (ROI) will be a major factor in the decision making criteria.
    c. Gain efficiencies, economies of scale and become more efficient.
    d. Build and maintain a common portfolio of services.
    e. Reduce technology related costs – reuse when possible, and buy before we build.

INFORMATION TECHNOLOGY

3. **Educate and market new concepts to County departments and offices, as well as the taxpayers.**
    a. Provide the level of service needed for Fort Bend County departments and offices to be successful.
    b. Effectively communicate and utilize the governance process.
    c. Develop the I.T. Service Desk into a full function Customer Service Center that provides the level of service needed for Fort Bend County departments and offices to be successful.
    d. Gain support by creating, communicating and improving the technology requirements and principles that support the County's future state vision.
    e. Review the I.T. Strategic Plan annually, and update as required, with the business partners to further enhance the strategies which align with the County's goals.

4. **Enhance I.T.'s leadership role through the delivery and support of reliable, innovative business solutions.**
    a. Provide solutions which streamline and enhance the business workflows.
    b. Continue performing effective business analysis, building of business cases and prioritization of technology solutions.
    c. Analyze business objective and translate into transformational I.T. strategies.
    d. Introduce new and innovative technology to the departments and assist with embedding them into the business processes.
    e. Maximize the functionality of enterprise applications.

INFORMATION TECHNOLOGY

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
DESIGN AND MAINTAIN A RELIABLE I.T. INFRASTRUCTURE FOUNDATION			
Prepare Fort Bend County for the future by building a scalable I.T. infrastructure.			
• Percentage of valid incoming emails	9.42%	12.26%	13.0%
• Number of County sites with wireless network access	38	39	40
• Circuit Reliability	n/a	99.99%	99.99%
DELIVER PRODUCTS AND SERVICES EFFICIENTLY AND PROVIDE EASY ACCESS TO DATA			
Improve I.T. service delivery			
• Average number of visits to the County website on a daily basis	8,794	9,979	10,500
• Average number of visits to the Employee Connect website on a daily basis	194	320	350
• Number of departments maintaining web page content	36	36	36
• Number of self-service applications available from the County website	120	132	135
• Connect with Fort Bend mobile application downloads	n/a	2,226	700
EDUCATE AND MARKET NEW CONCEPTS TO COUNTY DEPARTMENTS, OFFICES, AND TAXPAYERS			
Provide the level of service needed for Fort Bend County departments and offices to be successful.			
• Number of new service requests received			
• Number of services requests completed			
• Number of devices supported (Servers, PC's, laptops, printers, mobile devices, etc.)	13,100	13,888	14,000
DELIVER AND SUPPORT RELIABLE, INNOVATIVE BUSINESS SOLUTIONS	13,150	13,902	14,00
Provide solutions which streamline and enhance the business workflows.	5,100	5,504	5,700
• Number of new technology solutions implemented			
• Number of technology solutions enhanced			
	15	13	25
	12	11	15

INFORMATION TECHNOLOGY

FUND: 100 General
ACCOUNTING UNIT: 100503100 Information Technology

EXPENSE BUDGET

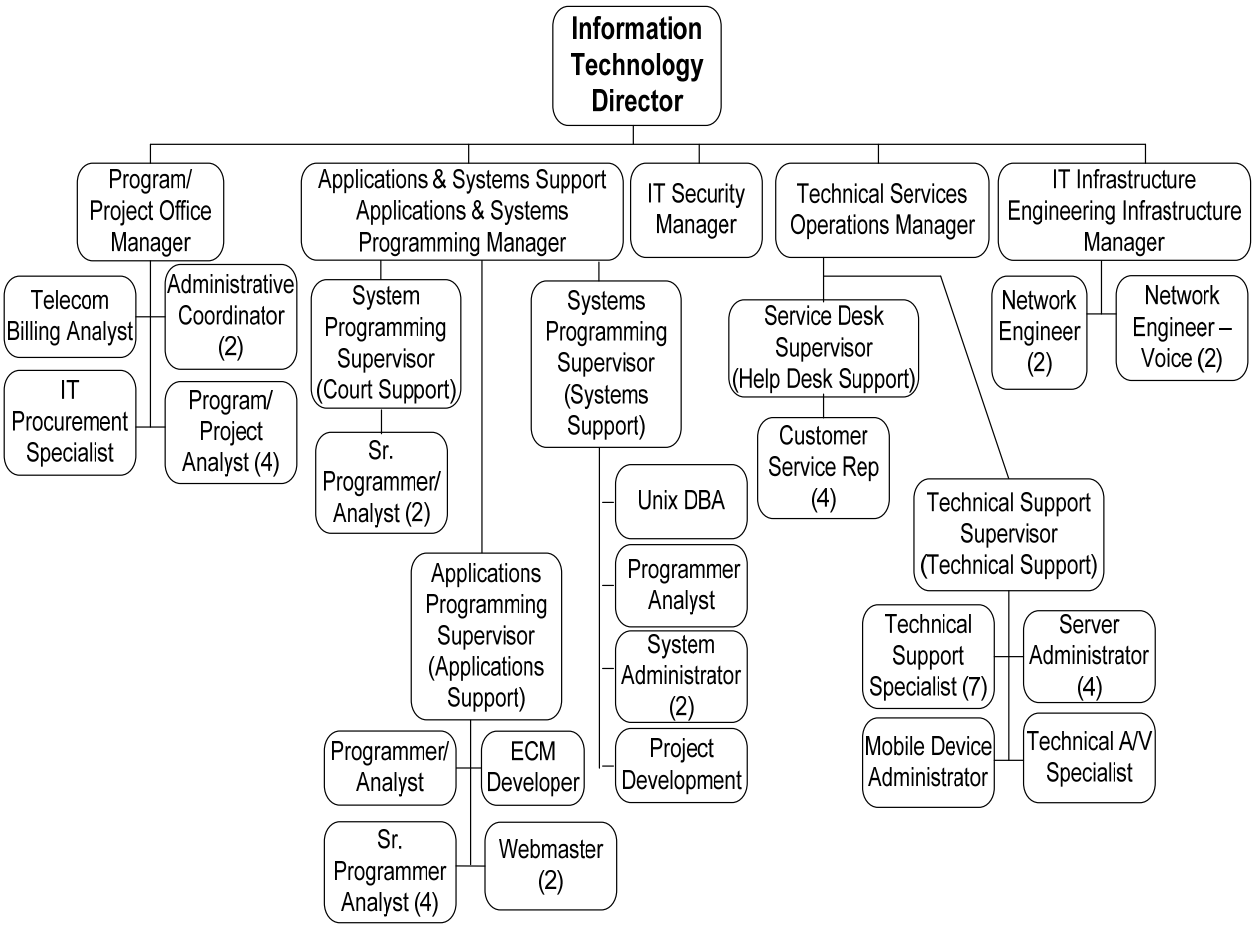
CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 4,291,134	$ 4,857,887	$ 5,370,583
Operating Costs	$ 2,175,356	$ 2,882,188	$ 3,452,344
Information Technology Costs	$ 316,738	$ 292,500	$ 355,038
Capital Acquisitions	$ 19,871	$ -	$ 58,583
TOTAL	**$ 6,803,099**	**$ 8,032,575**	**$ 9,236,548**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Coordinator	J09002	G09	2
I.T. Procurement Specialist	J09067	G09	1
Customer Service Representative	J10105	G10	4
Telecom Billing Analyst	J10107	G10	1
Technical Support Specialist	J11109	G11	8
Server Administrator	J12115	G12	4
Programmer Analyst	J12116	G12	2
Mobile Device Administrator	J12117	G12	1
Senior Programmer Analyst	J13051	G13	6
Service Desk Supervisor	J13073	G13	1
Network Engineer	J13074	G13	2
Webmaster	J13075	G13	2
Network Engineer – Voice	J13076	G13	2
Applications Programming Supervisor	J14048	G14	1
Operations Support Supervisor	J14049	G14	1
UNIX/Database Administrator	J14050	G14	1
Project Development Analyst	J14051	G14	2
Systems Programming Supervisor	J14052	G14	1
System Administrator	J14056	G14	2
IT Program/Project Analyst	J14057	G14	4
ECM Developer	J14061	G14	1
IT Programs/Project Office Manager	J15051	G15	1
IT Operations Manager	J15052	G15	1
IT Infrastructure Manager	J15053	G15	1
Applications & Systems Programming Manager	J15054	G15	1
Information Technology Director	J17007	G17	1
Total Authorized Positions			**54**

INFORMATION TECHNOLOGY

ORGANIZATION CHART



PURCHASING

MISSION

The mission of the County Purchasing Agent is to work in concert with the County Auditor as part of the system of checks and balances to insure the proper expenditure of taxpayer's dollars.

DUTIES/RESPONSIBILITIES

The County Purchasing Agent develops policies and procedures to insure the proper, prompt and responsive purchase of all supplies, materials, equipment and services required or used, and to contract for all repairs to property used by the County or employees of the County and to implement such policies and procedures in the operation of his office. Ensure inventory of fixed assets is completed by the guidelines of the Texas Local Government Code. Ensure proper disposal of surplus property by the guidelines of the Texas Local Government Code.

GOAL(S)

1. Be a proactive service provider to the county offices and departments. Be involved in all aspects of the county's development and growth

a. standardize products
b. meet with departments during budget preparation
c. increase term contracts

2. Enhance the County's surplus property warehouse operation by more effectively receiving and redistributing surplus and/or salvageable County Property

a. renovate the surplus property warehouse
b. research on-line auction options
c. improve flow of auto auction

PURCHASING

PERFORMANCE MEASURES	2015 ACTUALS	2016 ACTUALS	2017 PROJECTED
Service Provider			
Standardize products			
• work with departments on approved needs at beginning of budget year	Yes	Yes	Yes
Meet with department during budget prep			
• assist with pricing for accurate budget	Yes	Yes	Yes
Increase term contracts			
• review requisitions to determine if term contract is best procurement method	Yes	Yes	Yes
Surplus Property Warehouse			
Renovate warehouse			
• check for rust areas in walls	Yes	Yes	Yes
• check for leaks in roof	Yes	Yes	Yes
• look for areas to increase space	Yes	Yes	Yes
On-line auctions			
• check with other entities	Yes	Yes	Yes
• review on-line auction websites	Yes	Yes	Yes
Improve flow of auto auction			
• determine if cars can be driven through carport instead of auctioneer going from vehicle to vehicle	No	No	Yes

FUND: 100 General
ACCOUNTING UNIT: 100505100 Purchasing

EXPENSE BUDGET

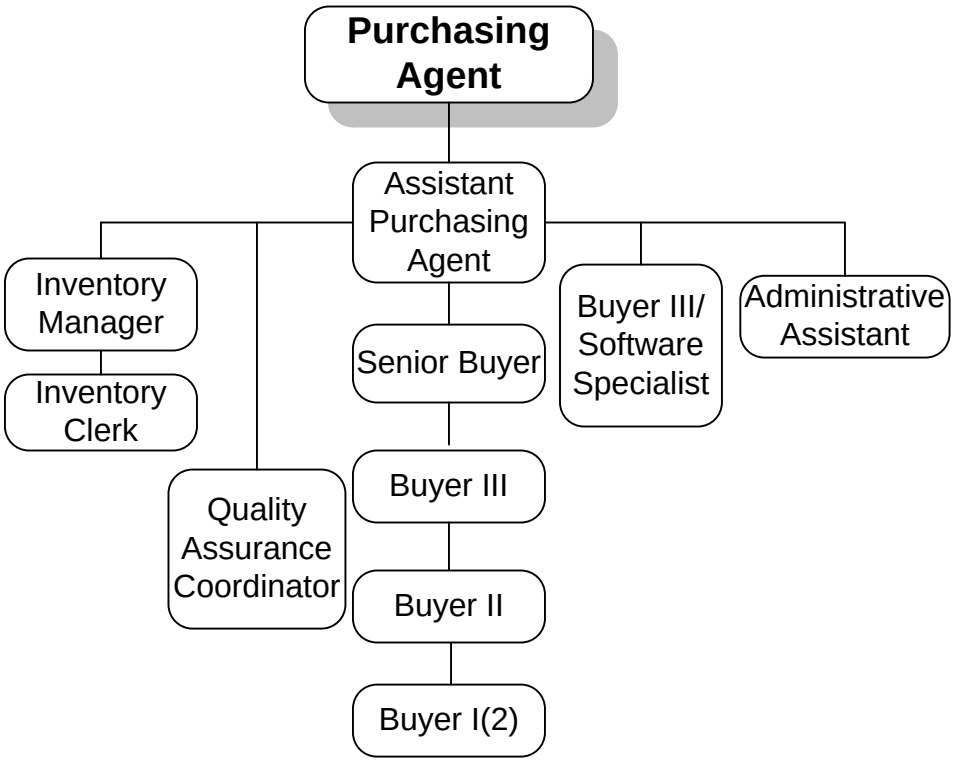
CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 825,666	$ 893,866	$ 921,032
Operating Costs	$ 28,540	$ 28,866	$ 26,993
Information Technology Costs	$ 907	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 855,112**	**$ 922,731**	**$ 948,025**

PURCHASING

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Inventory Control Clerk	J07051	G07	1
Buyer I	J08010	G08	3
Buyer II	J09012	G09	1
Administrative Assistant	J10054	G10	1
Buyer III	J10067	G10	1
Inventory Control Manager	J10068	G10	1
Buyer III/Software Specialist	J11125	G11	1
Senior Buyer	J12070	G12	1
Assistant Purchasing Agent	J14037	G14	1
Purchasing Agent	J15019	G15	1
Total Authorized Positions			**12**

ORGANIZATION CHART



PUBLIC TRANSPORTATION

MISSION

The mission of the Public Transportation Department is to provide safe and efficient public transportation services while maintaining service quality and customer satisfaction.

GOAL

1. **To provide safe and efficient public transportation services.**

   a. Work closely with contracted transportation provider regarding on-time performance, training, preventative maintenance, and safety concerns to minimize accidents and vehicle failures.

   b. Continually research the transportation needs of the community and promote public awareness in efforts to increase utilization of our services.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
• 5 % Ridership Increase over Previous Year	382,742	391,372	410,941
• Vehicle Accidents at or below 1.5 Accidents per 100K miles	0.30/500k mi	0.18/100k mi	≤1.5/100k mi
• Service Interruption due to mechanical failure at or below 10 per 100K miles	20.67/100k mi	21.31/100k mi	≤10/100k mi
• Increase passenger per hour by 5%	5.14	4.67	4.90
• 95% of Scheduled stops performed on-time	81.85%	84.29%	95.00%

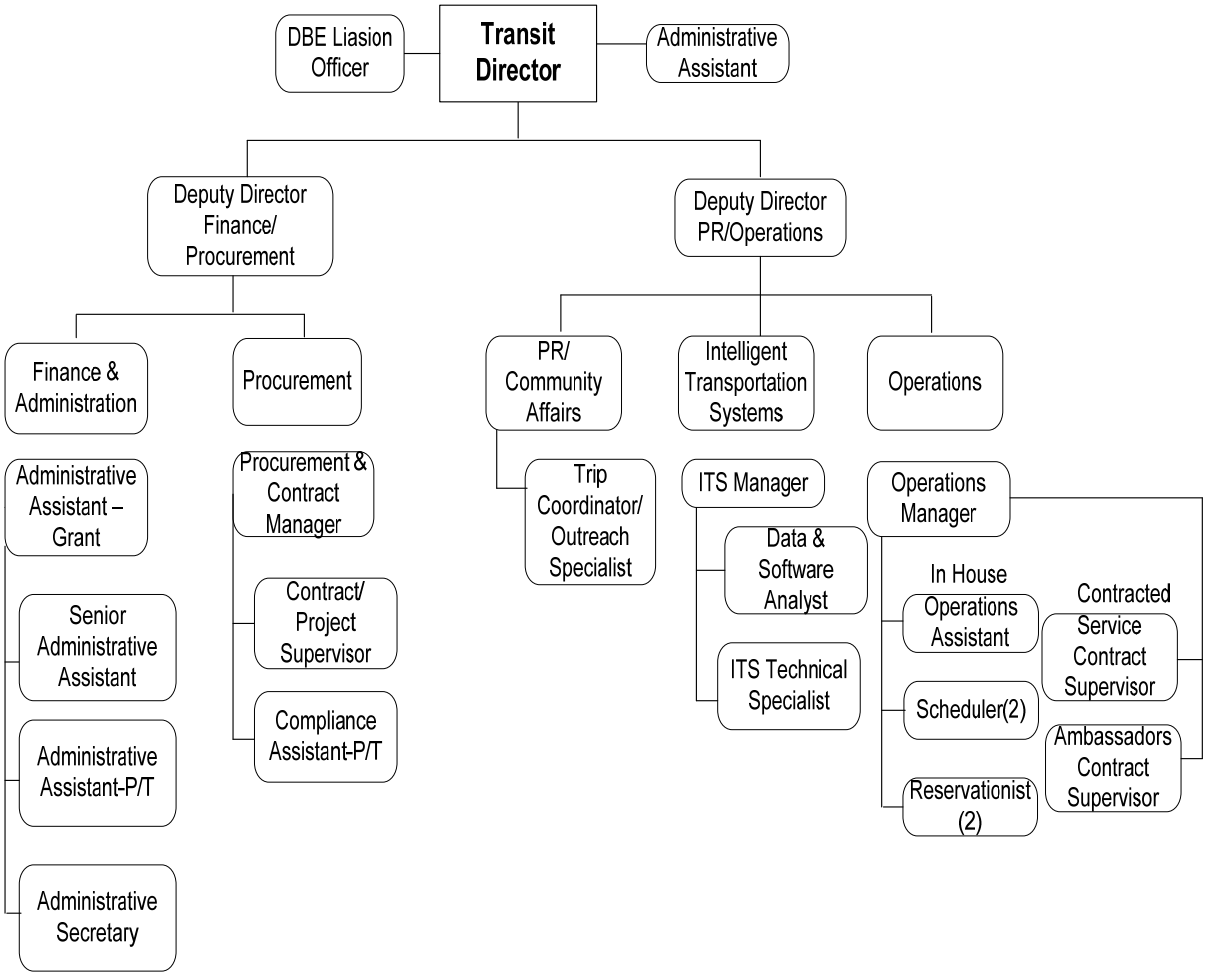
FUND: 100 General
ACCOUNTING UNIT: 100610100 Public Transportation

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ -	$ -	$ -
Operating Costs	$ 3,783	$ 2,511,497	$ 2,586,842
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ 31,105	$ -	$ -
Prior Period Correction	$ 22,002	$ -	$ -
TOTAL	**$ 56,891**	**$ 2,511,497**	**$ 2,586,842**

PUBLIC TRANSPORTATION

ORGANIZATION CHART



*Additional positions are due to grant and or contract positions within the department.

CAPITAL OUTLAY

FUND: 100 General
ACCOUNTING UNIT: 100685100 Capital Outlay

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ -	$ -	$ -
Operating Costs	$ -	$ -	$ -
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ 7,768,118	$ 10,665,085
TOTAL	**$ 0**	**$ 7,768,118**	**$ 10,665,085**

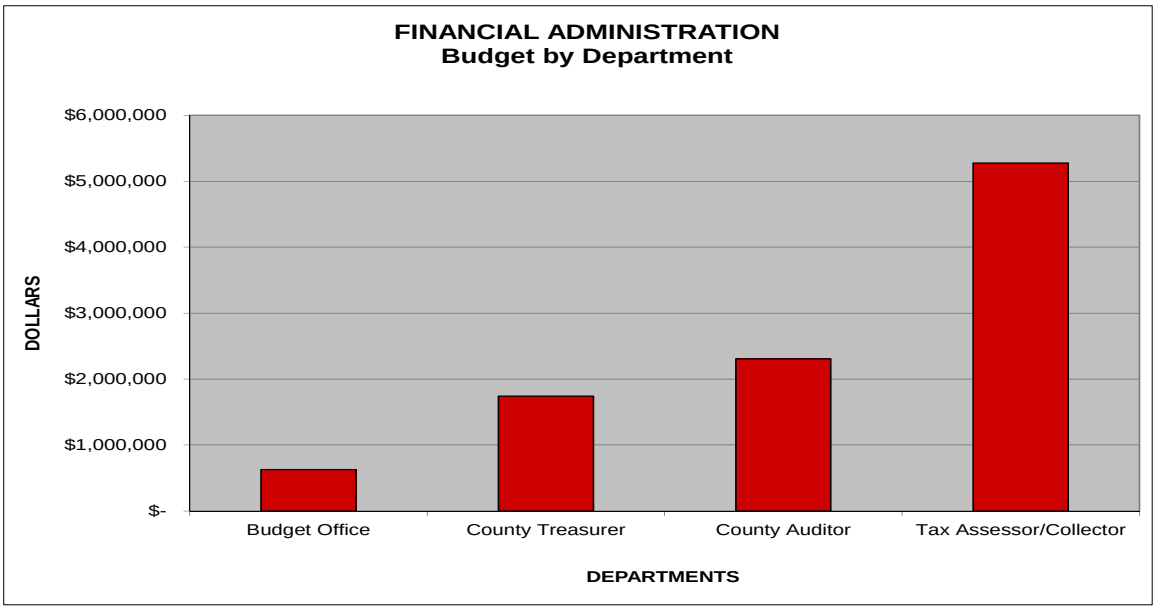
NON-DEPARTMENTAL

FUND: 100 General
ACCOUNTING UNIT: 100409100 Non Departmental

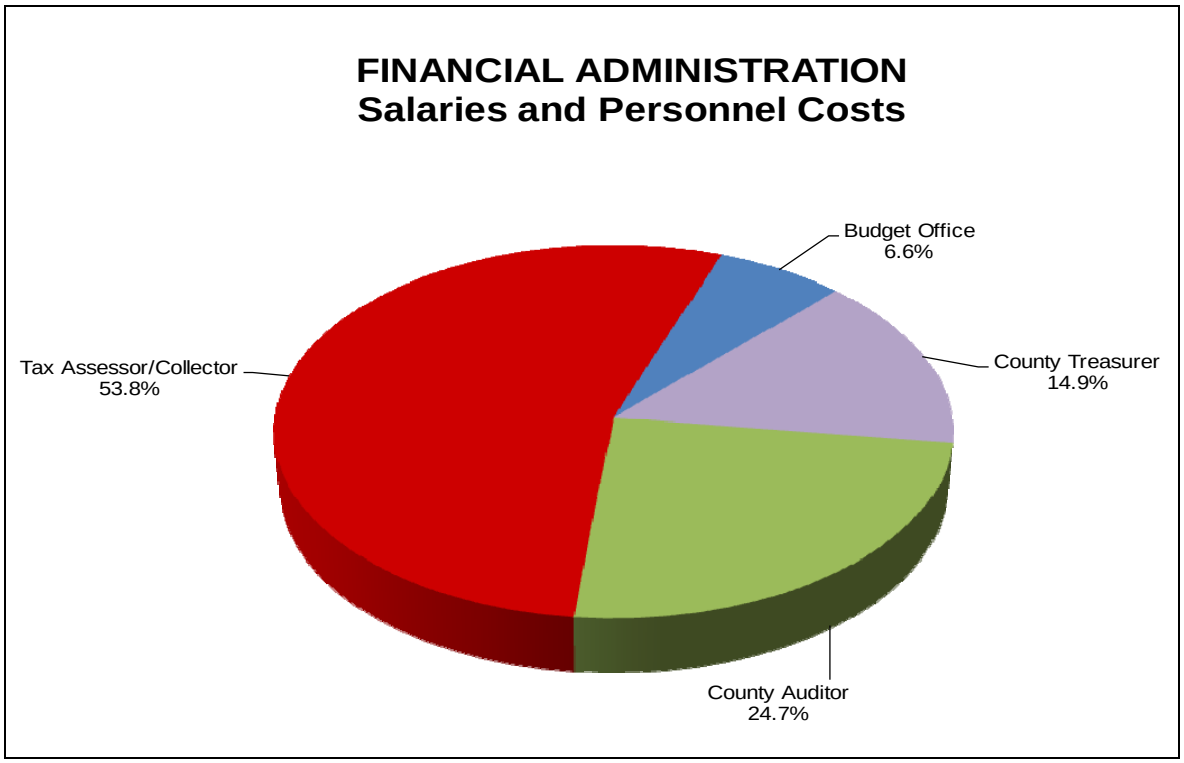
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 4,245,660	$ 4,748,401	$ 5,588,305
Operating Costs	$ 7,271,608	$ 11,127,642	$ 12,371,253
Information Technology Costs	$ 950	$ -	$ -
Capital Acquisitions	$ 1,130,277	$ -	$ -
TOTAL	**$ 12,648,495**	**$ 15,876,043**	**$ 17,959,558**

FINANCIAL ADMINISTRATION



Financial Administration consists of 4 departments of which the Office of the Tax Assessor/Collector has the largest budget. Salaries and Personnel Costs from the four departments make up 92.82% of the Financial Administration budget with Operating and Training Costs generating 7.02% Capital Acquisitions and Information Technology Costs, generating 0.16% and 0.00%, respectively. The graph below shows a breakdown of Salaries and Personnel.



HISTORY OF FULL TIME EQUIVALENTS

Financial Administration	2015 Total FTE's	2016 Total FTE's	2017 Full Time	2017 Part Time	2017 Total FTE's	2017 Total Cost
Tax Assessor/Collector	72.00	77.44	83.00	1.44	84.44	$ 4,971,373
County Auditor	24.00	24.70	25.00	0.70	25.70	$ 2,276,025
County Treasurer	10.00	10.00	10.00	0.00	10.00	$ 802,288
Court Collections	2.00	2.00	2.00	0.00	2.00	$ 126,827
EMS Collections	7.00	7.00	7.00	0.00	7.00	$ 442,020
Budget Office	6.00	6.00	6.00	0.00	6.00	$ 613,482
TOTAL FTE	**121.00**	**127.14**	**133.00**	**2.14**	**135.14**	**$ 9,232,015**

FINANCIAL ADMINISTRATION EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 7,741,639	$ 8,448,183	$ 9,232,016
Operating Costs	$ 571,662	$ 675,370	$ 698,563
Information Technology Costs	$ 32,705	$ 5,975	$ 16,060
Capital Acquisitions	$ 5,333	$ 9,160	$ -
TOTAL	**$ 8,351,339**	**$ 9,138,688**	**$ 9,946,639**

The table above summarizes the expense budgets of all Financial Administration departments.

TAX ASSESSOR/COLLECTOR

MISSION

The mission of the County Tax Assessor/Collector (TAC) is to provide friendly efficient and professional tax collection services to the taxpayers of Fort Bend County in person, or by phone, fax and internet in a full-service environment.

VISION

Our focus is on the future growth of Fort Bend County; insuring excellent customer service and customer friendly offices in key areas of the County.

DUTIES/RESPONSIBILITIES

The TAC collects property taxes, motor vehicle and trailer taxes, vehicle registration fees, beer/wine and liquor fees, and provides all services relating to these collections. The TAC maintains expert and timely tax research and information referral services.

GOALS

1. Improve Customer Service Efficiency
    a) Cross-train staff to support other departments during peak traffic times.

    b) Hire full-time and part-time staff to maintain service level without the need for frequent overtime.

    c) Hold timely in-house training classes to insure employees are aware of and complying with all legislative changes affecting the Texas Property Tax Code and Texas Transportation Code.

2. Reduce In Person and Telephone contacts by taxpayers by educating them on resource options other than visiting the Tax Office.
    a) Partner with homeowner associations, apartment complexes and grocery stores to publicize options.

    b) Publish frequent press releases through local newspapers to inform the public of taxpaying options/resources.

    c) Frequently update Tax Office website with new information and options.

3. Optimize resources to reduce paper consumption and had copy file storage in all Tax Offices.
    a) Develop new procedures to scan and store documents as attachments on the software system rather than store as hard copies.

    b) Encourage staff to use online resources for viewing rather than printing copies.

TAX ASSESSOR/COLLECTOR

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
IMPROVE CUSTOMER SERVICE EFFICIENCY			
Cross-train Staff			
• Conduct individual training sessions	9 of 11 trained	11 of 11 trained	7 of 7 trained
Hire Full-time & Part-time Staff			
• Recruit/hire additional full-time staff	0 FTE	4 FTE	7 FTE
• Recruit/hire additional part-time staff	0 PT	2 PT	0 PT
Hold In-house Training Classes			
• Hold subject specific training sessions	2 per year	6 per year	8 per year
• Distribute Registration Title Bulletins	As received	As received	As received
REDUCE TAXPAYER CONTACTS BY EDUCATION			
Publicize grocery partners			
• Advertise in monthly newsletters	0 newsletters	0 newsletters	5 newsletters
Publish press releases			
• Local area newspapers	N/A	3 annually	6 annually
Website updates			
• Make information more prominent and eye-catching	No	Yes	Yes
REDUCE PAPER USAGE/STORAGE			
Develop new procedures			
• Attach property tax forms to accounts	15%	75%	90%
• Save reports electronically to I: Drive	50%	85%	90%
Encourage view vs print			
• When issuing a new cartridge	Often	Often	Always
• When delivering a case of paper	Sometimes	Often	Always

TAX ASSESSOR/COLLECTOR

FUND: 100 General
ACCOUNTING UNIT: 100499100 Tax Assessor/Collector

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 4,023,584	$ 4,420,658	$ 4,971,373
Operating Costs	$ 264,860	$ 287,487	$ 291,334
Information Technology Costs	$ 20,743	$ 1,000	$ 11,350
Capital Acquisitions	$ -	$ 9,160	$ -
TOTAL	**$ 4,309,187**	**$ 4,718,305**	**$ 5,274,057**

2017 AUTHORIZED POSITIONS

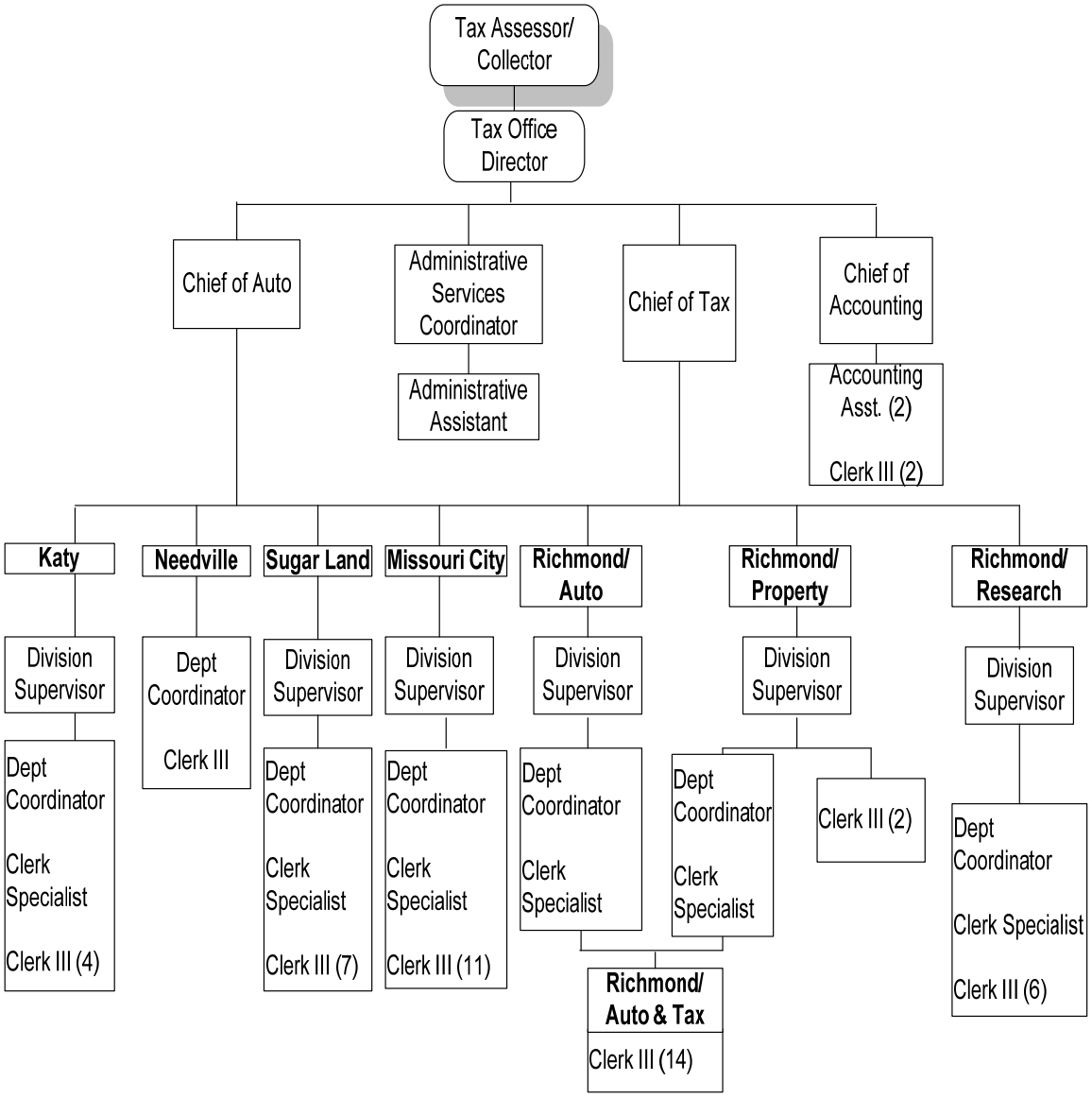
Job Title	Job Code	Grade	Count
Tax Assessor/Collector	J00003	G00	1
Clerk III	J07008	G07	47
Administrative Assistant	J08000	G08	1
Clerk Specialist	J08013	G08	6
Accounting Assistant	J09000	G09	2
Department Coordinator	J09018	G09	8
Administrative Services Coordinator	J10001	G10	1
Division Supervisor-Tax/Auto	J11071	G11	6
Chief of Auto/Tax	J12109	G12	2
Chief of Accounting	J12110	G12	1
Tax Office Director	J14018	G14	1
Total Authorized Positions			**76**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Clerk III	J07008	G07	4
Clerk Specialist	J08013	G08	1
Department Coordinator	J09018	G09	1
Division Supervisor – Tax/Auto	J11071	G11	1
Total New Positions			**7**

TAX ASSESSOR/COLLECTOR

ORGANIZATION CHART



COUNTY AUDITOR

MISSION

The mission of the County Auditor is to independently oversee all County offices to ensure the compliance with state law and county policy. The County Auditor aggressively administers a program of internal auditing to provide the County with a very high level of confidence that County assets are safeguarded to the highest reasonable degree. The County Auditor, as the official keeper of accounts for the County, designs and administers the record keeping system for the entire County and maintains the highest standard of care to ensure the integrity of all accounting records and reports.

GOALS

1. Review adequacy of all existing audit programs.
   a) Add new audit programs if necessary.

   b) Rewrite programs if necessary.

2. Continue the current high standards of the financial report.
   a) Continually to earn the *Distinguished Financial Reporting Award*.

3. Reduce manual processes to eliminate data entry by journal entry.
   a) Interface third party software with current software to eliminate manual entry of information.

4. Minimize the number of accounting units (funds) the County currently maintains**.**
   a) Consolidate or eliminate accounting units where feasible.

PERFORMANCE MEASURES	**2015 ACTUAL**	**2016 ACTUAL**	**2017 PROJECTED**
Earn the Government Financial Officers Association's Certificate of Excellence for the Comprehensive Annual Financial Report (CAFR)	Yes	Yes*	Yes
Average time to process bills by Accounts Payable to take advantage of vendor discounts	12-14 Days	10-12 Days*	10-12 Days*
Automate manual processes to reduce the number of journal entries to correct entries on the general ledger	969	955*	930*

*Estimated

Automated Processes: 2015 was estimated when reported last year since we still post thru January for prior year. 2016 is estimated. We had revamped asset categories of infrastructure and CIP which had to be corrected by journal entry which has caused 2015 and 2016 to increase from prior years.

COUNTY AUDITOR

FUND: 100 General
ACCOUNTING UNIT: 100495100 County Auditor

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 1,950,424	$ 2,122,740	$ 2,276,025
Operating Costs	$ 19,641	$ 23,735	$ 27,120
Information Technology Costs	$ 7,561	$ 500	$ 1,706
Capital Costs	$ -	$ -	$ -
TOTAL	**$ 1,977,626**	**$ 2,146,975**	**$ 2,304,851**

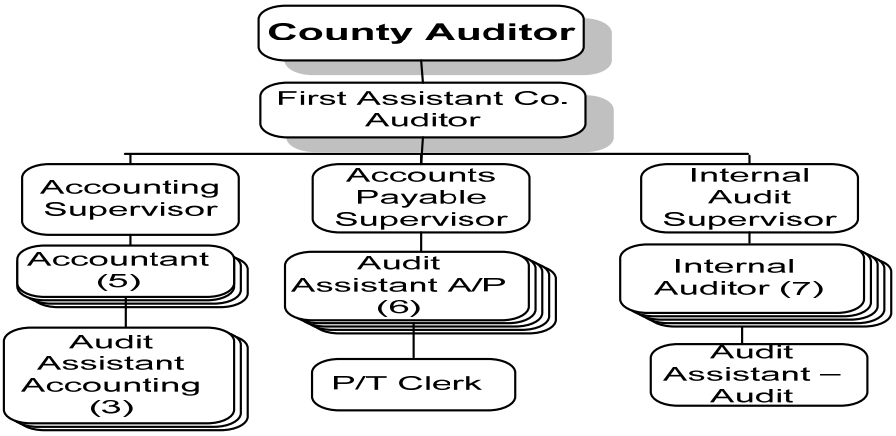
2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Audit Assistant - Accounting	J09008	G09	1
Audit Assistant - Accounts Payable	J09009	GG9	2
Audit Assistant II	J10073	G10	7
Accountant	J11000	G11	2
Internal Auditor	J11029	G11	1
Senior Internal Auditor	J12084	G12	5
Senior Accountant	J12085	G12	1
Accounting Supervisor	J14000	G14	1
Internal Audit Supervisor	J14014	G14	1
First Assistant County Auditor	J14032	G14	1
Accounts Payable Supervisor	J14044	G14	1
County Auditor	J16001	G16	1
Total Authorized Positions			**24**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Accountant	J11000	G11	1
Total New Positions			**1**

ORGANIZATION CHART



COUNTY TREASURER

MISSION

The mission of the County Treasurer is to serve as the chief custodian of county finance. Basic duties include receiving, keeping and accounting, paying, applying, and disbursing all monies belonging to the County. Additional duties include: original reconciliation and safekeeping of county bank accounts; custodian of bail bond collateral; financial manager and coordinator of all revenue bond funds, including initial issuance, establishment of accounts, acceptance of original funds, payment of accounts; Agent for state reports and payments on certain accounts; and facilitator for social security, county retirement, group health insurance, credit union, deferred compensation, and savings bonds deductions for county employees and ex-officio treasurer of county levee districts. The County Treasurer is responsible for collecting delinquent funds other than taxes. County Treasurer also serves as treasurer for the Fort Bend Flood Control Water Supply Corporation, the Fort Bend Toll Road, and the Drainage District. The County Treasurer serves on the Investment Committee, Bail Bond Board, and liaison for all county departments with the county depository.

GOALS

1. Insure smooth integration of new software.
    a) Actively participate in the installation of a financial Enterprise Resource Planning system and insure that Treasury Employees are fully trained.

2. Identify areas of improved efficiency.
    a) Make the necessary adjustments needed to take advantage of potential technology improvements.

3. Establish a system to insure 100% timely reporting to the Treasurer's office.
    a) Take the steps necessary to create accurate reports.

COUNTY TREASURER

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Percent of receipts deposited within two working days.	100%	100%	100%
Number of cash receipts processed.	9,731	8,922	9,000
Number of checks processed.	30,713	61,811	65,000
Timeliness Report from Depository Bank shows number of transferred bonds returned promptly.	100%	100%	100%
Number of cash transfers processed.	4,138	3,500	3,500
Service Fee retained for prompt filing of state reports	$404,680	419,462	422,000
# of State Reports filed.	45	45	45
Percentage of County assets collateralized	100%	100%	100%
Number of accounts requiring collateral.	148	109	109
Licensed bonding companies- collateral held.	30 $1,500,000	29 1,700,000	32 1,800,000
Number of accounts reconciled per month	108	80	80
Prepare checks for distribution	30,713	61,811	65,000
Interest earned	1,100,000	1,960,000	2,000,000

COUNTY TREASURER

FUND: 100 General
ACCOUNTING UNIT: 100497100 County Treasurer

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 713,904	$ 770,899	$ 802,288
Operating Costs	$ 161,799	$ 182,716	$ 185,925
Information Technology Costs	$ 2,030	$ 4,000	$ 2,523
Capital Acquisitions	$ 5,333	$ -	$ -
TOTAL	**$ 883,065**	**$ 957,615**	**$ 990,736**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Treasurer	J00006	G00	1
Banking Specialist II	J08097	G08	1
Payroll Specialist II	J09127	G09	3
Banking Spclst III/Sys Spclst	J10084	G10	1
Senior Payroll Specialist	J11AC	G11	1
Assist. County Treasurer/Admin	J11097	G11	1
Assist. County Treasurer/Bank	J11098	G11	1
Payroll Supervisor	J13050	G13	1
Total Authorized Positions			**10**

COURT COLLECTIONS

FUND: 100 General
ACCOUNTING UNIT: 100497101 Court Collections

EXPENSE BUDGET

CATEGORY	2015 ADOPTED	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 109,835	$ 122,277	$ 126,827
Operating Costs	$ 14,616	$ 15,256	$ 15,714
Information Technology Costs	$ 61	$ 375	$ 381
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 124,512**	**$ 137,908**	**$ 142,922**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk III	J07008	G07	1
Collections Supervisor	J10064	G10	1
Total Authorized Positions			**2**

EMS COLLECTIONS

FUND: 100 General
ACCOUNTING UNIT: 100497102 EMS Collections

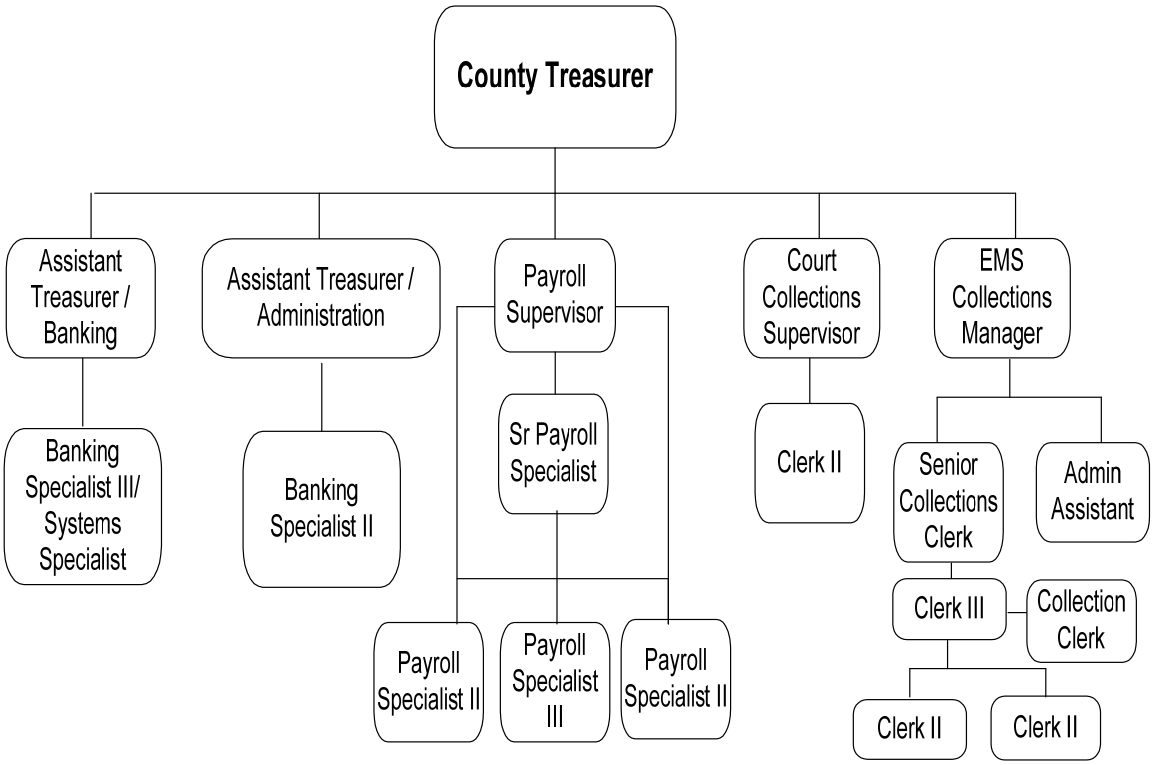
EXPENSE BUDGET

CATEGORY	2015 ADOPTED	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 407,174	$ 439,123	$ 442,020
Operating Costs	$ 98,614	$ 152,629	$ 164,618
Information Technology Costs	$ -	$ 100	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 504,788**	**$ 591,852**	**$ 606,638**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	2
Clerk III	J07008	G07	1
Collections Clerk	J07016	G07	1
Administrative Assistant	J08000	G08	1
Senior Collections Clerk	J08080	G08	1
Collections Manager	J10065	G10	1
Total Authorized Positions			**7**

ORGANIZATION CHART



BUDGET OFFICE

MISSION

The mission of the Budget Office is to provide Budgeting and Investment Services to the County. For Budgeting, to prepare and administer the Annual County Budget so as to properly allocate the County's resources to most effectively accomplish the mission of the County as a whole. The office coordinates the long-term financial planning of the County to best navigate the progress of the County through the future. The Budget Officer advises the County's departments and offices in accomplishing their mission and assures that they equal the overall mission of the County. The Office, with the assistance of the other financial departments (Treasurer and Auditor), manages the investments of the County to achieve safety, liquidity and best return under the investment policies of the County.

GOALS

1. Earn the Government Finance Officer's Association's *Distinguished Budget Award*.
    a) Analyze the results of the *Distinguished Budget Award* presentation to see what improvements are needed in the budget.

    b) Update and continually monitor the capital budget by the 2015 budget.

    c) Increase the number of 4 ratings from Reviewers.

2. Create and monitor a functioning Revenue Manual as a budgetary tool. It will be used to assist the Budget and Auditor's Office in projecting accurate revenues.
    a) Update the Revenue Manual monthly.

    b) Monitor revenue sources behavior. If a revenue source dips or spikes, the Budget Office will investigate its behavior.

3. Move towards a more paperless environment in the Budget Office.
    a) Utilize LBP more efficiently to extract data and reports directly without having to recreate the data in excel.

    b) Train users to become savvier in Lawson allowing them to run reports confidently. End users will review their adopted budgets online rather than receiving hard copies from the Budget Office.

    c) Utilize the county internet and intranet as a place to house all budget documents and reports allowing the Commissioner's Court to view all budget requests online rather than by hard copy.

4. Prepare and manage the Fort Bend County budget in a manner that is financially prudent using County resources in the most efficient manner.
    a) Maintain financial transparency using the County website.

    b) Maintain a 15% fund balance.

    c) Allocate resources so as not to require a tax increase.

BUDGET OFFICE

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Distinguished Budget Award			
• Number of "4" ratings given by GFOA Reviewers	8	3	8
• Earn the GFOA *Distinguished Budget Presentation Award*	Yes	Yes	Yes
Revenue Manual			
• Manual updated by the 15th of the month	Yes	Yes	Yes
Financial Transparency/Prudency			
• Earn State Comptroller's Leadership Circle for Financial Transparency	Platinum Level	Platinum Level	Platinum Level
• Actual Expenditures compared to Budgeted Expenditures for Fort Bend County	101%	116%	100%
• Ending Balance as a percentage of actual expenditures	20.8%	15.7%	15%
• Percent of tax rate over prior year	-1.00%	-2.5%	-1.0%

BUDGET OFFICE

FUND: 100 General
ACCOUNTING UNIT: 100501100 Budget Office

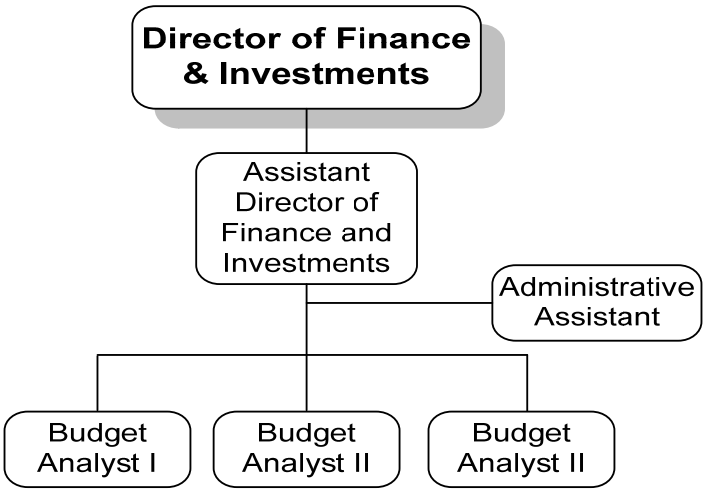
EXPENSE BUDGET

CATEGORY	2015 ADOPTED	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 536,720	$ 572,486	$ 613,482
Operating Costs	$ 12,132	$ 13,547	$ 13,852
Information Technology Costs	$ 2,310	$ -	$ 100
TOTAL	**$ 551,162**	**$ 586,033**	**$ 627,434**

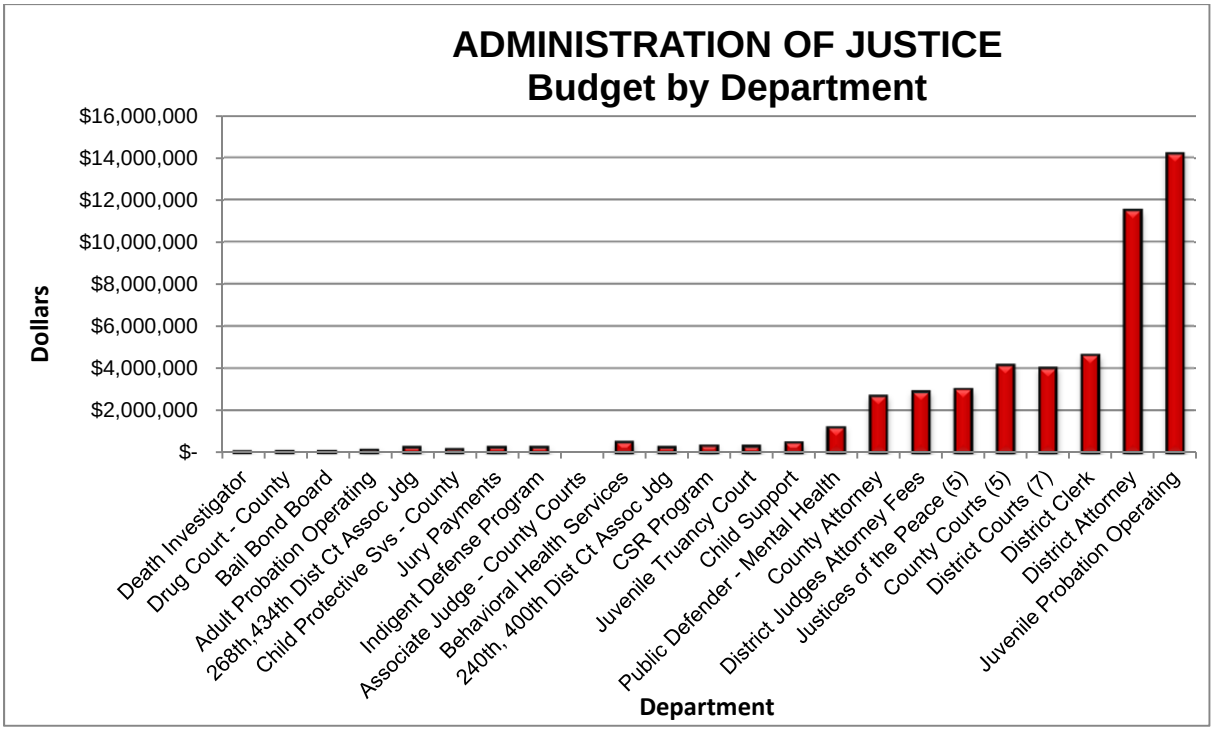
2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Assistant	J08000	G08	1
Budget Analyst I	J11085	G11	1
Budget Analyst II	J12004	G12	2
Assistant Director of Finance & Investments	J14033	G14	1
Director Finance & Investments	J16000	G16	1
Total Authorized Positions			**6**

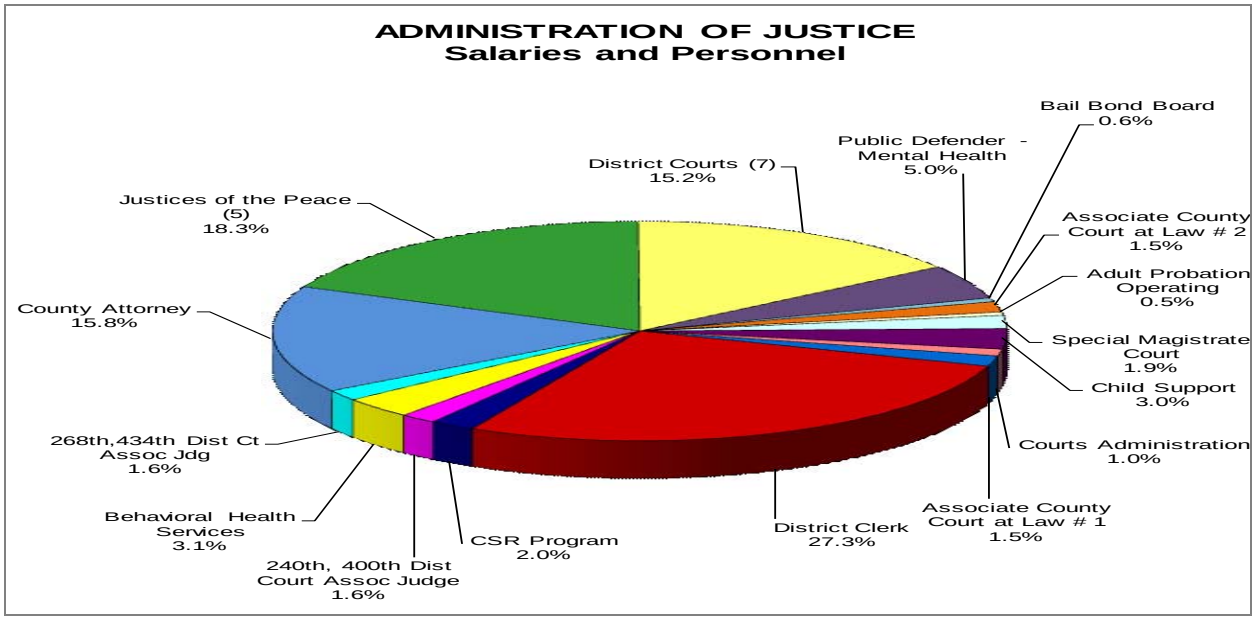
ORGANIZATION CHART



ADMINISTRATION OF JUSTICE



Administration of Justice consists of 35 departments in which the Juvenile Probation and Detention departments generate 27.07% of all Administration of Justice costs, in Transfers Out. Salaries and Personnel Costs from 35 departments make up 57.25% of all Administration of Justice costs, whereas, Operating and Training Costs make up 42.63%, Information Technology Costs make up 0.08%, and 0.03% costs in Capital Acquisitions. The graph below shows a breakdown of the Salaries and Personnel Costs.



HISTORY OF FULL TIME EQUIVALENTS

Administration of Justice	2015 Total FTE	2016 Total FTE	2017 Full-Time	2017 Part-Time	2017 Total FTE	2017 Total Cost
County Court at Law #1	4.38	5.00	5.00	0.00	5.00	$ 592,675
County Court at Law #2	4.38	5.00	5.00	0.00	5.00	$ 587,467
County Court at Law #3	4.38	5.00	5.00	0.00	5.00	$ 592,404
County Court at Law #4	4.00	5.00	5.00	0.00	5.00	$ 597,669
County Court at Law #5	0.00	5.00	5.00	0.00	5.00	$ 575,086
Associate CCL	2.00	2.00	0.00	0.00	0.00	$ -
240th District Court	3.00	3.00	3.00	0.00	3.00	$ 259,864
268th District Court	3.00	3.00	3.00	0.00	3.00	$ 279,120
328th District Court	4.00	4.00	4.00	0.00	4.00	$ 455,601
387th District Court	4.00	4.00	4.00	0.00	4.00	$ 453,617
400th District Court	3.00	3.00	3.00	0.00	3.00	$ 259,911
434th District Court	3.00	3.00	3.00	0.00	3.00	$ 285,514
505th District Court	0.00	3.00	4.00	0.00	4.00	$ 455,733
Child Support	7.00	7.00	7.00	0.00	7.00	$ 487,665
District Clerk	66.38	71.44	71.00	2.10	73.10	$ 4,415,572
Justice of the Peace 1,1	7.00	7.00	7.00	0.00	7.00	$ 530,729
Justice of the Peace 1,2	9.62	9.62	9.00	0.00	9.00	$ 674,345
Justice of the Peace 2	8.40	8.40	7.00	1.40	8.40	$ 552,435
Justice of the Peace 3	9.00	9.00	9.00	0.00	9.00	$ 645,553
Justice of the Peace 4	6.00	7.40	7.00	0.00	7.00	$ 556,515
Bail Bond Board	1.50	1.50	1.00	0.50	1.50	$ 93,019
County Attorney	20.00	22.00	22.00	0.00	22.00	$ 2,553,019
District Attorney	91.50	102.50	105.00	2.88	107.88	$ 10,831,241
240th, 400th Dist Ct Assoc Jdg	2.00	2.00	2.00	0.00	2.00	$ 256,315
Indigent Defense Program	3.33	3.43	3.00	0.43	3.43	$ 230,031
Behavioral Health Services	3.00	4.00	6.00	0.00	6.00	$ 506,601
268th/ 434th Dist Crt Assoc Jdg	1.00	1.00	2.00	0.00	2.00	$ 256,457
Court Administration	0.00	0.00	2.00	0.00	2.00	$ 160,506
Associate County Court at Law #1	0.00	0.00	2.00	0.00	2.00	$ 250,453
Associate County Court at Law #2	0.00	0.00	2.00	0.00	2.00	$ 246,925
Community Supervision & Corrections Dept	1.00	1.00	1.00	0.00	1.00	$ 81,984
Comm. Supervision (CSR)	5.95	5.85	4.00	1.80	5.80	$ 319,803
Public Defender – Mental Health	8.50	10.60	10.00	0.60	10.60	$ 815,297
Juvenile Truancy Court	4.70	4.70	4.00	0.00	4.00	$ 310,430
TOTAL FTE	**295.02**	**328.44**	**332.00**	**9.71**	**341.71**	**$ 30,169,556**

ADMINISTRATION OF JUSTICE EXPENSE BUDGET

Category	2015 Actual	2016 Adopted	2017 Adopted
Salaries & Personnel Costs	$ 23,102,856	$ 27,571,890	$ 30,076,535
Operating & Training Costs	$ 19,594,883	$ 21,240,575	$ 22,396,493
Information Technology Costs	$ 18,480	$ 84,042	$ 42,084
Capital Acquisitions	$ 84,088	$ 104,250	$ 17,900
TOTAL	**$ 42,800,306***	**$ 49,000,757***	**$ 52,533,011***

*Total does not include Other Funds.

COUNTY COURTS AT LAW

MISSION

It is the mission of this Court to expedite court business and administer justice in a fair, efficient and effective manner in accordance with the recommended standards set by the Supreme Court of Texas.

VISION

It is the vision of this Court to develop a balanced set of performance measurements that focus on access to justice, fairness, timeliness, efficiency and effectiveness in accordance with the proposed performance measurements designed by the National Center for State Courts and the National Association for Court Administration.

DUTIES/RESPONSIBILITIES

It is the duty and responsibility of the courts to administer justice in accordance with the laws of the State of Texas, the Texas Constitution and the Constitution of the United States of America.

GOALS[1]

1. Access to Justice
    a) Conduct court proceedings and other court business openly.
    b) Establish and implement policies and procedures in a fair and reliable manner.
    c) Faithfully adhere to the relevant laws, procedural rules and established policies of the court, the State of Texas, the Texas Constitution and the Constitution of the United States.
    d) Provide access to the court's policies and procedures by posting a copy of the County Courts at Law Local Rules of Court on the Court's website.
    e) Provide approved forms to attorneys and the general public through the Court's website.

2. Fairness
    a) Give all who appear before the court, the opportunity to participate effectively without undue hardship or inconvenience.
    b) Give individual attention to cases, deciding them without undue disparity among like cases and on legally relevant factors.

3. Caseflow & Workflow Management
    a) Establish and comply with recognized time standards as established by the Supreme Court of Texas.
    b) Implement the entry of docket control orders in all new cases filed with the Court, in accordance with the Texas Rules of Civil Procedure, Rule 169 and 190.

[1] Measurements adapted from the *Trial Court Performance Measures, a Project of the National Center for State Courts.*

COUNTY COURT AT LAW

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Civil Cases			
Active Pending Cases	6,128	6,218	6,218
Reactivated Cases	1	0	0
Added Cases	2,169	2,344	2,344
Disposed Cases	2,041	1,773	1,773
Inactive Status Cases	2	3	3
Remaining Active Pending Cases	6,227	6,795	6,795
Clearing Rate	94.1%	75.8%	75.8%
Backlog Index	3.0	3.5	3.5
Family Cases			
Active Pending Cases	2	2	2
Reactivated Cases	0	0	0
Added Cases	0	0	0
Disposed Cases	0	0	0
Inactive Status Cases	0	0	0
Remaining Active Pending Cases	2	2	2
Clearance Rate	0.0%	0.0%	0.0%
Backlog Index	0.0	0.0	0.0
Criminal Cases			
Active Pending Cases	6,955	7,565	7,565
Reactivated Cases	2,195	2,354	2,354
Added Cases	6,313	6,485	6,485
Disposed Cases	5,878	6,798	6,798
Inactive Status Cases	2,437	2,657	2,657
Remaining Active Pending Cases	7,562	7,345	7,345
Clearance Rate	93.2%	102.2%	102.2%
Backlog Index	0.8	0.8	0.8

COUNTY COURT AT LAW #1

FUND: 100 General
ACCOUNTING UNIT: 100426100 County Court at Law #1

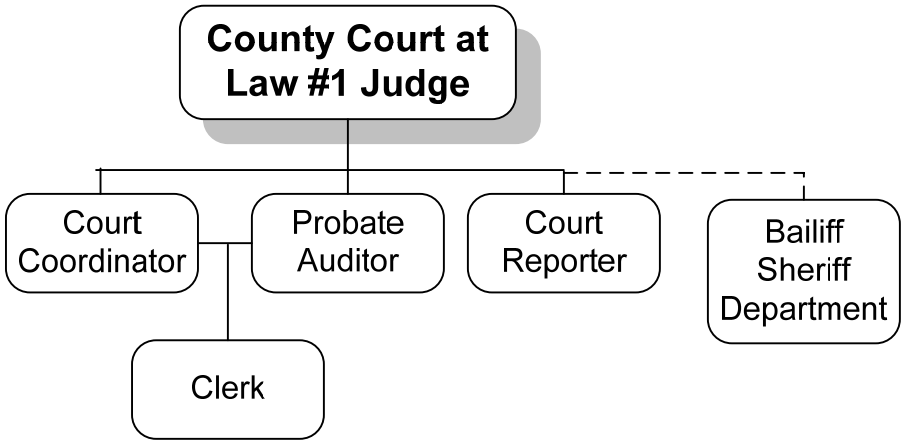
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 519,444	$ 578,982	$ 592,675
Operating & Training Costs	$ 441,735	$ 241,784	$ 245,891
Information Technology Costs	$ 811	$ 910	$ -
Capital Acquisition	$ -	$ -	$ -
TOTAL	**$ 961,990**	**$ 821,676**	**$ 838,566**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Court at Law Judge	J00015	G00	1
Court Reporter	J00055	G00	1
Administrative Clerk II	J06029	G06	1
Court Coordinator	J11015	G11	1
Probate Auditor	J11077	G11	1
Total Authorized Positions			**5**

ORGANIZATION CHART



COUNTY COURT AT LAW #2

FUND: 100 General
ACCOUNTING UNIT: 100426200 County Court at Law #2

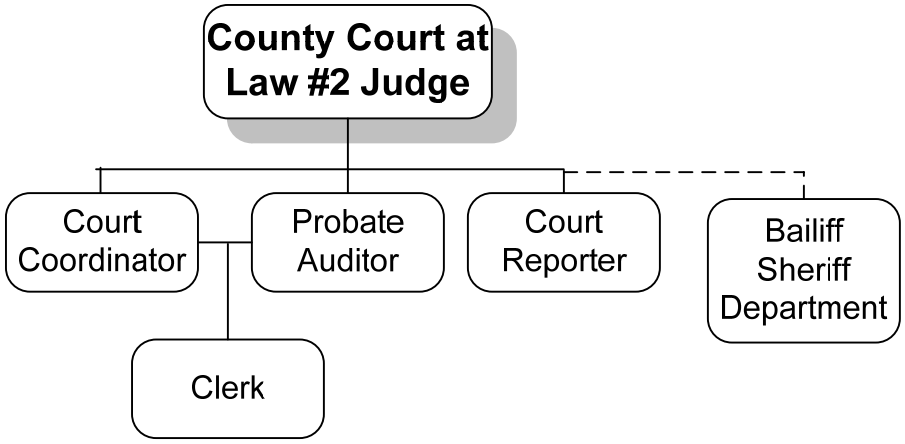
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 515,269	$ 572,000	$ 587,467
Operating & Training Costs	$ 390,146	$ 239,680	$ 243,671
Information Technology Costs	$ 214	$ 910	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 905,629**	**$ 812,590**	**$ 831,138**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Court at Law Judge	J00015	G00	1
Court Reporter	J00055	G00	1
Administrative Clerk II	J06029	G06	1
Court Coordinator	J11015	G11	1
Probate Auditor	J11077	G11	1
Total Authorized Positions			**5**

ORGANIZATION CHART



COUNTY COURT AT LAW #3

FUND: 100 General
ACCOUNTING UNIT: 100426300 County Court at Law #3

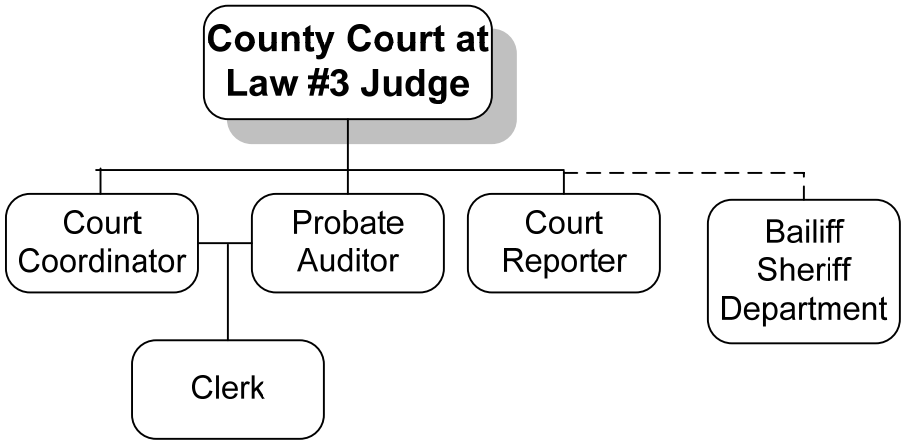
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 517,894	$ 577,011	$ 592,404
Operating & Training Costs	$ 665,169	$ 239,402	$ 243,281
Information Technology Costs	$ 314	$ 910	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 1,183,378**	**$ 817,323**	**$ 835,685**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Court at Law Judge	J00015	G00	1
Court Reporter	J00055	G00	1
Administrative Clerk II	J06029	G06	1
Court Coordinator	J11015	G11	1
Probate Auditor	J11077	G11	1
Total Authorized Positions			**5**

ORGANIZATION CHART



COUNTY COURT AT LAW #4

FUND: 100 General
ACCOUNTING UNIT: 100426400 County Court at Law #4

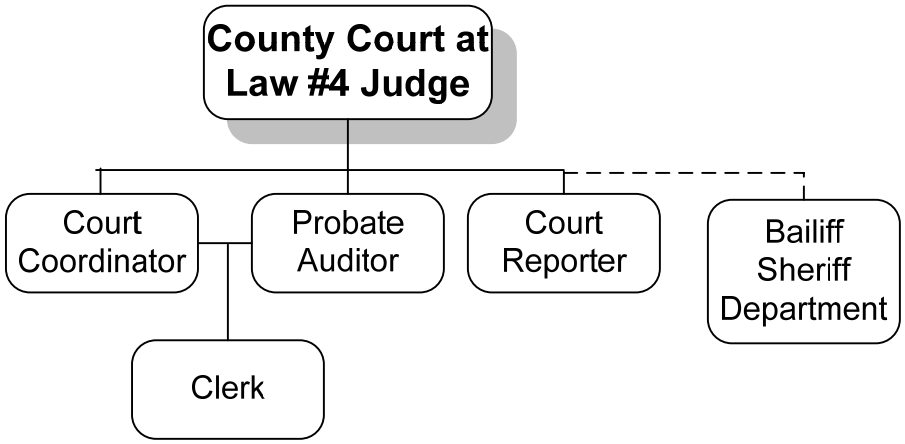
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 512,901	$ 574,491	$ 597,669
Operating & Training Costs	$ 947,248	$ 237,450	$ 243,574
Information Technology Costs	$ -	$ 910	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 1,460,149**	**$ 812,851**	**$ 841,243**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Court at Law Judge	J00015	G00	1
Court Reporter	J00055	G00	1
Court Coordinator	J11015	G11	1
Probate Auditor	J11077	G11	1
Administrative Clerk II	J06029	G06	1
Total Authorized Positions			**5**

ORGANIZATION CHART



COUNTY COURT AT LAW #5

FUND: 100 General
ACCOUNTING UNIT: 100426600 County Court at Law #5

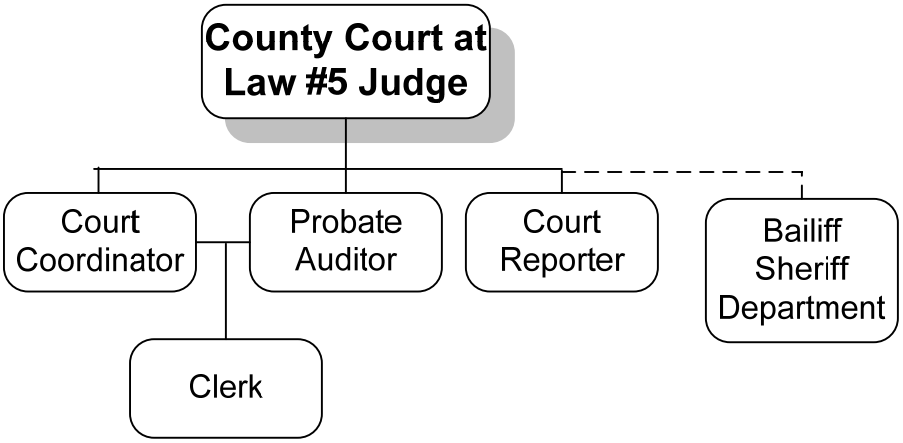
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ -	$ 440,509	$ 575,086
Operating & Training Costs	$ -	$ 185,338	$ 248,653
Information Technology Costs	$ -	$ 906	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ -**	**$ 626,753**	**$ 823,739**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Court at Law Judge	J00015	G00	1
Court Reporter	J00055	G00	1
Administrative Clerk II	J06029	G06	1
Court Coordinator	J11015	G11	1
Probate Auditor	J11077	G11	1
Total Authorized Positions			**5**

ORGANIZATION CHART



ASSOCIATE COUNTY COURT AT LAW # 1

FUND: 100 General
ACCOUNTING UNIT: 100555105 Associate County Court at Law # 1

EXPENSE BUDGET

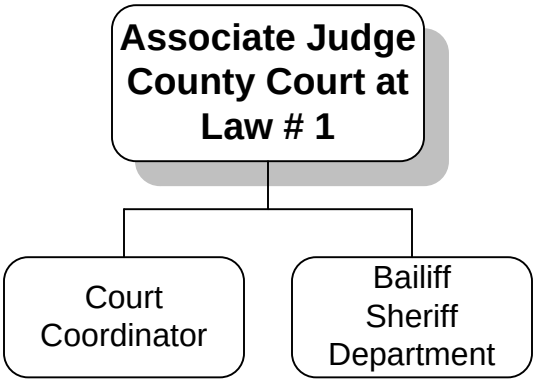
CATEGORY	2015 ACTUAL*	2016 ADOPTED*	2017 ADOPTED
Salaries & Personnel Costs	$ 234,239	$ 246,365	$ 250,453
Operating & Training Costs	$ 18,060	$ 16,130	$ 15,615
Information Technology Costs	$ -	$ -	$ -
TOTAL	**$ 252,299**	**$ 262,495**	**$ 266,068**

* Previous years accounting information was budget under 100426500. There were accounting number changes in FY2017.

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Associate Judge	J00059	G00	1
Court Coordinator	J11015	G11	1
Total Authorized Positions			**2**

ORGANIZATION CHART



ASSOCIATE COUNTY COURT AT LAW # 2

FUND: 100 General
ACCOUNTING UNIT: 100555106 Associate County Court at Law # 2

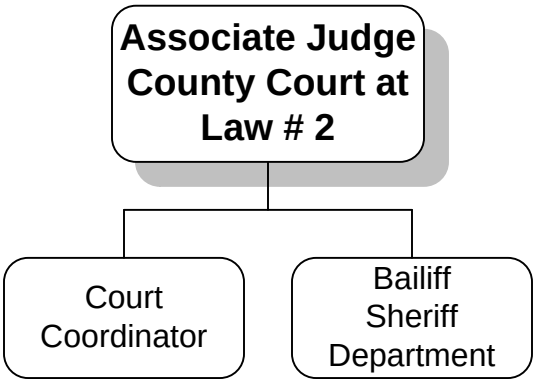
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ -	$ -	$ 246,925
Operating & Training Costs	$ -	$ -	$ 16,818
Information Technology Costs	$ -	$ -	$ 2,799
TOTAL	**$ -**	**$ -**	**$ 266,542**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Associate Judge	J00059	G00	1
Court Coordinator	J11015	G11	1
Total New Positions			**2**

ORGANIZATION CHART



COURTS ADMINISTRATION

FUND: 100 General
ACCOUNTING UNIT: 100555104 Courts Administration

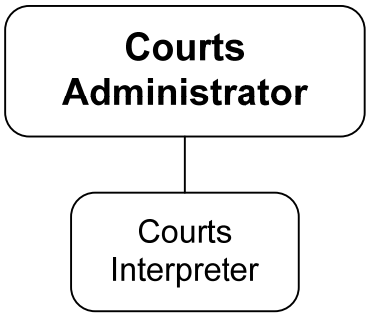
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ -	$ -	$ 160,506
Operating & Training Costs	$ -	$ -	$ 12,910
Information Technology Costs	$ -	$ -	$ 2,412
TOTAL	**$ -**	**$ -**	**$ 262,495**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Court Administrator	J12PM	G12	1
Court Interpreter	J12PM	G12	1
Total New Positions			**2**

ORGANIZATION CHART



DISTRICT COURTS

MISSION

The mission of the 240th, 268th, 400th, and 434th District Court is to provide predictable framework of rulings; to balance court time among the various types of dockets (criminal, civil, and non-jury) to administer justice in civil and criminal matters and to serve on the state and county administrative boards. The Judges strive for competency and fairness in all matters.

The 328th, 387th and 505th (Family) District Courts' mission is to administer justice for family matters, assure family protection from violence; provide protection for abused and/or neglected children; and to provide administrative leadership/governance for appropriate county departments.

GOALS

1. Develop a paperless system, where practical.

    a) Conduct optical imaging of all received papers at point and time of receipt.

    b) Provide equipment in courtrooms for immediate information retrieval.

2. Develop a video arraignment system to eliminate prisoner transportation and speed the operations of the Courts.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Civil Cases			
Active Pending Cases	4,522	5,078	5,078
Reactivated Cases	31	42	42
Added Cases	90	98	98
Disposed Cases	3,308	5,698	5,698
Inactive Status Cases	59	55	55
Remaining Active Pending Cases	5,085	5,451	5,451
Clearing Rate	84.9%	129.4%	129.4%
Backlog Index	1.3	0.9	0.9
Family Cases			
Active Pending Cases	5,945	5,147	5,147
Reactivated Cases	57	29	29
Added Cases	213	159	159
Disposed Cases	7,839	7,153	7,153
Inactive Status Cases	70	71	71
Remaining Active Pending Cases	5,148	5,398	5,398
Clearance Rate	109.3%	96.2%	96.2%
Backlog Index	.08	.07	.07

DISTRICT COURTS

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Juvenile Cases			
Active Pending Cases	0	0	0
Reactivated Cases	0	0	0
Added Cases	0	0	0
Disposed Cases	0	0	0
Inactive Status Cases	0	0	0
Remaining Active Pending Cases	0	0	0
Clearance Rate	0	0	0
Backlog Index	0	0	0
Criminal Cases			
Active Pending Cases	2,841	3,331	3,331
Reactivated Cases	2,702	2,723	2,723
Added Cases	7	3	3
Disposed Cases	3,046	3,610	3,610
Inactive Status Cases	2,374	2,191	2,191
Remaining Active Pending Cases	3,324	3,429	3,429
Clearance Rate	91.2%	98.4%	98.4%
Backlog Index	0.5	0.6	0.6

DISTRICT JUDGES FEES/SERVICES

This accounting unit is used as a Contingency for all courts to use for court appointed services. Since court appointed fees and services can fluctuate drastically from year to year depending on the number and types of trials, the Auditor decided it best to keep the Fees budget in each court static and have this accounting unit especially for anomalies in courts services.

FUND: 100 General
ACCOUNTING UNIT: 100495101 District Judges Fees/Services

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Operating & Training Costs	$ -	$ 3,000,000	$ 2,915,104
TOTAL	**$ -**	**$ 3,000,000**	**$ 2,915,104**

240th DISTRICT COURT

FUND: 100 General
ACCOUNTING UNIT: 100435100 240th District Court

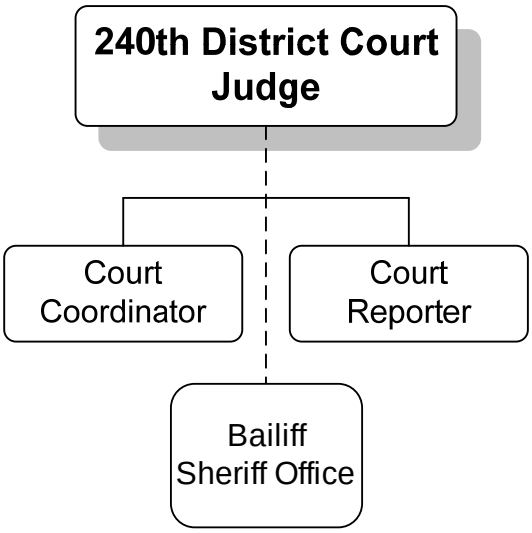
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 247,933	$ 268,324	$ 259,864
Operating & Training Costs	$ 868,419	$ 232,401	$ 235,373
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 1,116,352**	**$ 500,725**	**$ 495,237**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
District Judge	J00010	G00	1
Court Reporter	J00055	G00	1
Court Coordinator	J11015	G11	1
Total Authorized Positions			**3**

ORGANIZATION CHART



268th DISTRICT COURT

FUND: 100 General
ACCOUNTING UNIT: 100435200 268th District Court

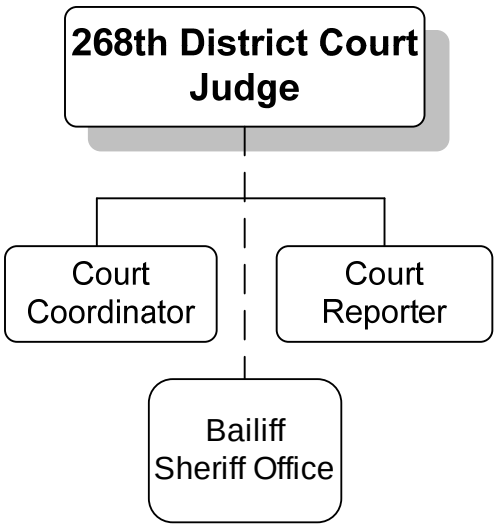
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 256,885	$ 267,597	$ 279,120
Operating & Training Costs	$ 572,607	$ 252,076	$ 249,546
Information Technology Costs	$ -	$ 5,320	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 829,492**	**$ 524,993**	**$ 528,666**

2017 AUTHORIZIED POSITIONS

Job Title	Job Code	Grade	Count
District Judge	J00010	G00	1
Court Reporter	J00055	G00	1
Court Coordinator	J11015	G11	1
Total Authorized Positions			**3**

ORGANIZATION CHART



328th DISTRICT COURT

FUND: 100 General
ACCOUNTING UNIT: 100435300 328th District Court

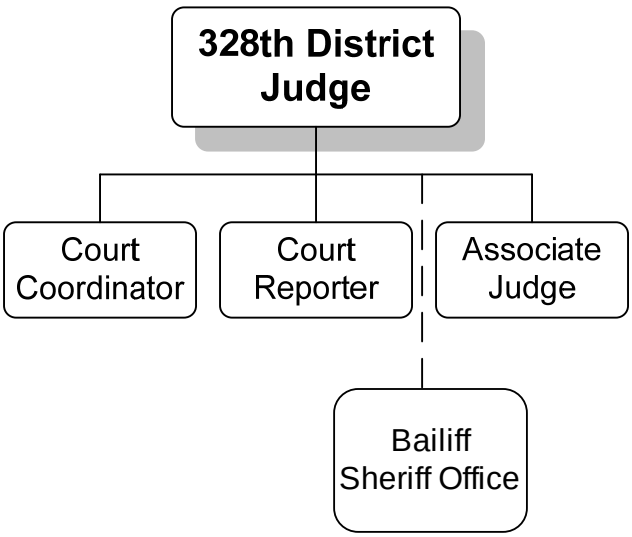
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 419,710	$ 439,490	$ 455,601
Operating & Training Costs	$ 433,121	$ 230,704	$ 234,025
Information Technology Costs	$ -	$ 5,320	$ -
TOTAL	**$ 852,831**	**$ 675,514**	**$ 689,626**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
District Judge	J00010	G00	1
Court Reporter	J00055	G00	1
Court Master	J00058	G00	1
Court Coordinator	J11015	G11	1
Total Authorized Positions			**4**

ORGANIZATION CHART



387th DISTRICT COURT

FUND: 100 General
ACCOUNTING UNIT: 100435400 387th District Court

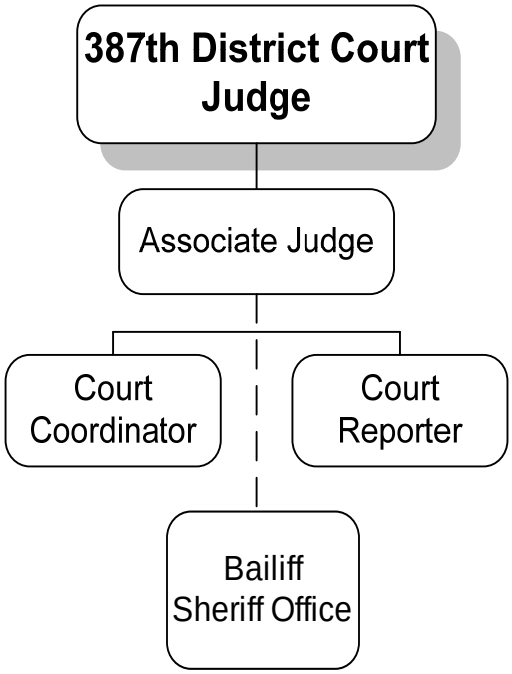
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 416,416	$ 436,705	$ 453,617
Operating & Training Costs	$ 172,302	$ 159,265	$ 158,965
Capital Acquisitions	$ 372	$ -	$ -
TOTAL	**$ 589,091**	**$ 595,970**	**$ 612,582**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
District Judge	J00010	G00	1
Court Reporter	J00055	G00	1
Associate Judge	J00059	G00	1
Court Coordinator	J11015	G11	1
Total Authorized Positions			**4**

ORGANIZATION CHART



400th DISTRICT COURT

FUND: 100 General
ACCOUNTING UNIT: 100435500 400th District Court

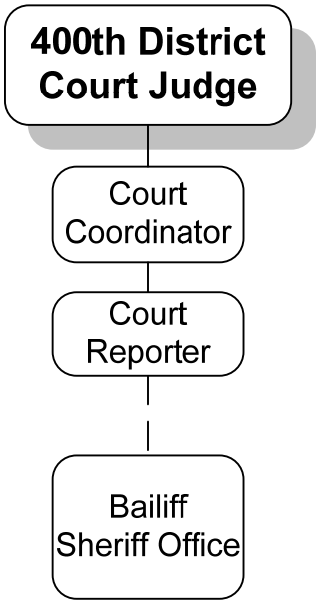
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 257,175	$ 268,588	$ 259,911
Operating & Training Costs	$ 591,069	$ 212,550	$ 213,127
Information Technology Costs	$ 940	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 849,184**	**$ 481,138**	**$ 473,038**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
District Judge	J00010	G00	1
Court Reporter	J00055	G00	1
Court Coordinator	J11015	G11	1
Total Authorized Positions			**3**

ORGANIZATION CHART



434th DISTRICT COURT

FUND: 100 General
ACCOUNTING UNIT: 100435600 434th District Court

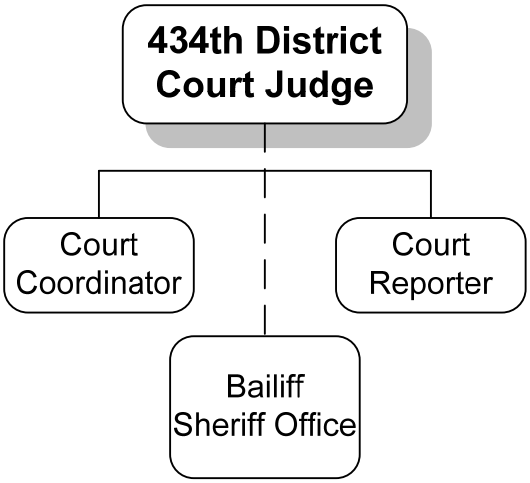
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 258,845	$ 273,315	$ 285,514
Operating & Training Costs	$ 993,418	$ 239,050	$ 239,862
Information Technology Costs	$ -	$ -	$ -
TOTAL	**$ 1,252,263**	**$ 512,365**	**$ 525,376**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
District Judge	J00010	G00	1
Court Reporter	J00055	G00	1
Court Coordinator	J11015	G11	1
Total Authorized Positions			**3**

ORGANIZATION CHART



505th DISTRICT COURT

FUND: 100 General
ACCOUNTING UNIT: 100435700 505th District Court

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 19,634	$ 261,434	$ 455,733
Operating & Training Costs	$ 1,811	$ 242,370	$ 252,836
Information Technology Costs	$ -	$ 800	$ 1,799
TOTAL	**$ 21,445**	**$ 504,604**	**$ 710,368**

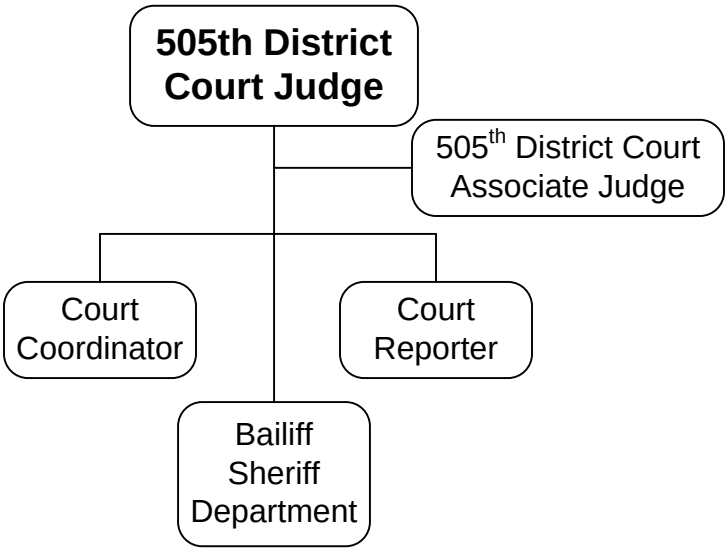
2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
District Judge	J00010	G00	1
Court Reporter	J00055	G00	1
Court Coordinator	J11015	G11	1
Total Authorized Positions			**3**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Associate Judge	J00059	G00	1
Total New Positions			**1**

ORGANIZATION CHART



ASSOCIATE DISTRICT COURT JUDGE

MISSION

To assist the District Courts in the effective and efficient administration of justice.

VISION

Our vision is to be the embodiment of the ideals of justice: applying the law impartially with dignity and respect.

DUTIES/RESPONSIBILITIES

The 240th/400th Associate District Court provides support to the 240th and 400th District Court, the 268th/434th District Court Associate District Court provides support to the 268th and 434th District Court by handling criminal and cases, as assigned by the Presiding Judges of each court. This includes, but is not limited to, handling the initial appearances for criminal cases, taking pleas, and conduction hearings on various legal matters for both civil and criminal cases.

GOALS

1. Help maintain time standards for all civil and criminal cases, as stated in the Local Rules of the District Courts of Fort Bend County.
    a) Aid the District Courts by running statistical reports regarding the number of cases pending and the amount of time passed since their filing (or arrest or indictment). Those exceeding the time standards will be reviewed and evaluated to determine necessary action to be taken by the courts.

    b) Hold parties, attorneys, and defendants accountable for appearances at scheduled court settings.

    c) Provide sufficient access to docket scheduling in order to facilitate adherence to time standards.

2. Be a problem – solving court.
    a) Consistently evaluate procedures in an effort to improve court performance, within the bounds of the law and with the cooperation of the District Court.

    b) Work with other county departments to improve communication and cooperation in order to facilitate commitment to the Associate District Courts' mission and vision.

3. Explore Uses of Technology to Improve Performance and Service Delivery.
    a) Research and plan uses for technology that will improve efficiency in the courtroom, with scheduling, or other areas of performance and services that may benefit from new technologies.

    b) Assess opportunities for the use of technology in improving communication with the public and those working with and through the courts.

240th/400th DISTRICT COURT ASSOCIATE JUDGE

FUND: 100 General
ACCOUNTING UNIT: 100555100 240th/400th District Court Associate Judge

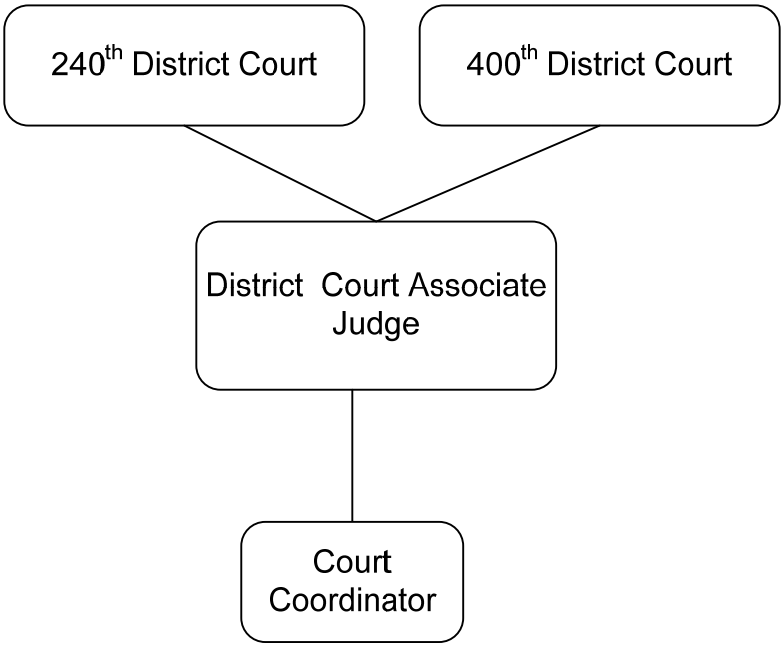
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 266,638	$ 254,753	$ 256,315
Operating & Training Costs	$ 15,026	$ 22,003	$ 11,784
Information Technology Costs	$ 156	$ 600	$ 264
TOTAL	**$ 281,820**	**$ 277,356**	**$ 268,363**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Associate Judge	J00059	G00	1
Associate Judge Court Coordinator	J11106	G11	1
Total Authorized Positions			**2**

ORGANIZATION CHART



268th/ 434th DISTRICT COURT ASSOCIATE JUDGE

FUND: 100 General
ACCOUNTING UNIT: 100555103 268th/ 434th Dist Ct Assoc Jdg

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 161,605	$ 169,768	$ 256,457
Operating & Training Costs	$ 7,826	$ 10,303	$ 18,699
Information Technology Cost	$ -	$ -	$ 1,601
TOTAL	**$ 169,432**	**$ 180,071**	**$ 276,757**

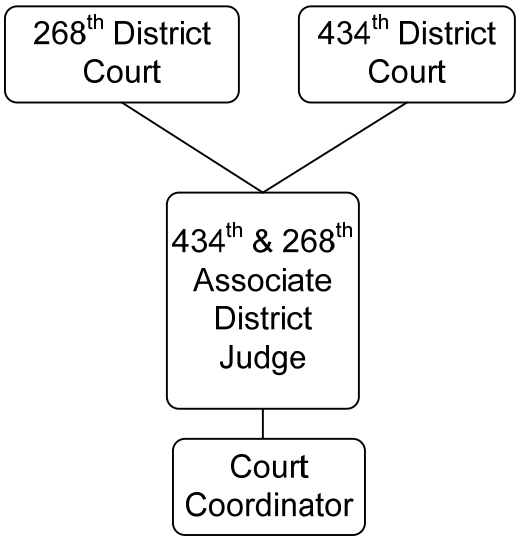
2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Associate Judge	J00059	G00	1
Total Authorized Positions			**1**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Associate Judge Court Coordinator	J11106	G11	1
Total New Positions			**1**

ORGANIZATION CHART



CHILD SUPPORT

MISSION

The mission of the Fort Bend County Child Support Administration is to assist in the administration of justice in Fort Bend County by providing customer service for child support court matters, fulfilling contractual obligations and completing all other duties as assigned by the Board of Judges.

GOALS

1. Efficiently provide customer service.
    a) Provide 100% customer satisfaction and fulfillment of child support obligation. Customer service begins with the entry of the court order and ends with the fulfillment of the child support obligation.

    b) Research and facilitate suspense payments. Research payments placed in suspense by State Disbursement Unit, accurately identifying and expediting process of payment.

    c) To fulfill the contractual obligations as outlined in contract held with OAG. This involves the creation or update of Registry-Only case(s) on the OAG Case Management System with Child Support and Family Violence Order information.

2. Monitoring to ensure child support obligations are fulfilled.
    a) Monitor cases that the child is 17 years of age.

    b) Periodic audits to ensure child support obligation and/or arrearages are fulfilled.

    c) Ensure fulfillment of child support obligation upon 18 years of age or graduation from High School or emancipation.

    d) Efficiently terminate wage withholding for child support upon emancipation and case closure.

3. Process and disburse payments efficiently.
    a) Efficiently maintain same day processing and disbursing on all pre-94 child support cases.

    b) Accept and receipt payment for cases that are in court. The Court requires proof of payment (receipt) for payments made on the same day as the court hearing. All Court Orders signed in 2002 and forward are to pay directly to the SDU.

4. Collect fees owed.
    a) Collect fee(s) owed from contacted old accounts. Fees cannot be charged on court orders signed after January 1, 2002 and redirected cases to the State Disbursement Unit (SDU).

CHILD SUPPORT

5. Document Management
   a) Move toward a paper friendly environment through document management (E-filing and scanning).
6. Computer Hardware/Software
   a) Replace outdated computer systems.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Customer Service	34,971	36,468	35,000
Case Accounting	845	1111	900
Termination of Wage Withholdings	114	129	150

FUND: 100 General
ACCOUNTING UNIT: 100440100 Child Support

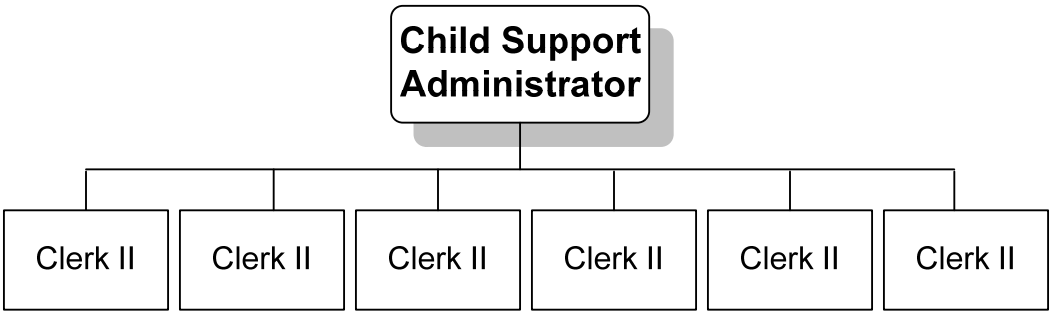
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 439,442	$ 465,232	$ 487,665
Operating & Training Costs	$ 15,762	$ 17,544	$ 17,571
TOTAL	**$ 455,204**	**$ 482,776**	**$ 505,236**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	5
Clerk III	J07008	G07	1
Administrator	J13000	G13	1
Total Authorized Positions			**7**

ORGANIZATION CHART



DISTRICT CLERK

MISSION

The District Clerk is committed to providing the Judicial System and the public with information and support using the most advance technology possible as we fulfill our statutory duties as record custodian and fee officer with first class customer service. We promote an environment for our employees' that motivates evolvement of new ideas and better productivity by implementing our goals and objectives with a team approach throughout the organization. The District Clerk is the official custodian, records manager and administrator of records for the criminal, civil, and family district courts, inclusive courts are the sanctions, attorney general, child protective services. The District Clerk is responsible for summoning and managing of jurors for all District, County, and Justice of the Peace Courts, as well as the Grand Jurors.

GOALS

1. To provide the Judicial System and the public with information and support using the most advanced technology possible as we fulfill our statutory duties as record custodian, and fee officer with first class customer service.
    a) To accept credit card payments in person via credit card terminals; which will post payments automatically into Odyssey.

    b) Continue to ensure compliance with The Supreme Court Order Requiring Electronic Filing in Certain Courts ("e-filing mandate") and continue to ensure compliance with the Technology Standards as approved by the Judicial Committee on Information Technology.

    c) Participate in the design of a system that notifies the attorneys of hearing dates and appointments ion District Court Cases.

    d) Continue to work with IT and Tyler Technologies "Tyler" to modify Odyssey Case Management System "Odyssey" to allow imaging of administrative documents into Odyssey making the images available electronically.

2. Continue to refine Odyssey Jury (the new jury system implemented in our office in September 2014) and refine the Jury summoning process to better accommodate the growing number of jurors being called to provide sufficient jury panels to the Fort Bend County Courts. This will allow more citizens of Fort Bend County an opportunity to participate in one of the highest duties of citizenship which is an essential element of our democratic society.
    a) Continue participating in the development of a new jury system and begin the configuration for our office that will allow our summoned prospective jurors to respond to their jury summons via the Internet (rescheduling, and claiming any exemptions/ disqualifications and entering their own personal information). We are also considering providing a Kiosk in our office for prospective jurors who do not have access to the internet or possibly the ability to access the application via a mobile device. This will eliminate clerical errors and expedite the process on the day they are scheduled for service.

DISTRICT CLERK

b) Continue to perform research to determine if jurors or prospective jurors will be able to receive cancellation notices via text messages or e-mail.

c) Prospective jurors will also be able to check online to see if their jury service has been canceled.

3. To continue to update/upgrade Odyssey.
   a) Continue to work with IT to test and implement auto redaction software to be used within Odyssey. This is a tool that through repetition or Optical Character Recognition (OCR) can recognize and redact certain sensitive information from public images to protect the parties to our cases as required by Statute.

   b) Continue to maintain an active role in updating/ upgrading Odyssey.

4. To review our case records to determine their valuable importance in history and preserve and protect these records.
   a) Ensure that our records are retained in compliance with retention set by the Texas State Library Archives Commission.

   b) Continue to preserve historical Fort Bend County District Clerk case records dated from year 1950 and earlier with Kofile (vendor).

   c) Continue to inventory and audit existing records to determine their retention requirements.

   d) Continue to identify and destroy records upon eligibility for destruction.

5. To increase the amount of billed court costs collected from respondent's in criminal cases.
   a) Begin collecting fines and fees from an Inmate's Trust account when the defendant is in prison and owes fines and fees on current cases.

   b) Begin auditing our case files in order to collect all of the outstanding fees if staff time allows.

6. To work with IT and the District Court Judge to implement Odyssey Session Works Judge Edition software. This will eliminate paper files and folders and create a more efficient courtroom.
   a) To allow Judges to view the paper file in electronic form and then electronically modify and /or sign proposed Orders.

   b) To eliminate or reduce the need for a clerk in the courtroom.

   c) To eliminate the need to maintain an electronic and a paper file.

7. To work with the various county offices to reduce errors on felony case paperwork and increase the efficiency and accuracy when reporting to DPS and OCA.
   a) Continue to work diligently to confirm that all disposition information reported to DPS by our office is reported timely and accurately.

   b) Continue to work in conjunction with the Sheriff's Office, District Attorney, and County Clerk to maintain accuracy when entering criminal case records and reporting to DPS.

DISTRICT CLERK

c) In FY 2013 the Governor's office demanded that all counties achieve a 90% disposition rate on criminal cases in order to retain Grant Funds of approximately $8-9 million per year that is allocated to various offices.

d) In FY 2016 not only will the county stand to lose all of its grants but ALL NON-PROFITS in FBC who also receive certain grants will lose all such funds if the county is not in compliance.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Number of Passport applications processed	6,638	8,821	10,094
Fee collected	$165,950	$220,525	$252,350
Average time per application*	15 min	15 min	15 min
Number of FTE dedicated to Passport	2	2	2
Number of FTE pulled from other areas**	6	15	15

* Time varies based on difficulty of applicant

**During school holidays and other extremely busy times, we must utilize all employees who are certified as passport acceptance agents in order to handle the increase in applicants. In order to accommodate the growing number of passport applications our office is processing, we have increased the number of certified passport acceptance agents in our office from 2 to 15.

NOTE:
We have experienced an increase in passport applications as our economy begins to rise as well as the fact that a passport is mandatory when traveling outside the U.S.A. in order to return to our country. Another reason we have continued to see an increase is because other local Passport Acceptance Facilities have been reducing their passport acceptance staff and their hours.

DISTRICT CLERK

FUND: 100 General
ACCOUNTING UNIT: 100450100 District Clerk

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 3,721,998	$ 4,211,366	$ 4,415,572
Operating & Training Costs	$ 169,908	$ 232,977	$ 234,021
Information Technology Costs	$ 6,135	$ 24,957	$ 3,333
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 3,898,040**	**$ 4,469,300**	**$ 4,652,926**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
District Clerk	J00004	G00	1
Civil Appeals-Judgment Clerk	J07007	G07	1
Clerk III	J07008	G07	43
Clerk III - Accounting	J07009	G07	7
Criminal Appeals-Judgment Clerk	J07017	G07	1
Lead Worker	J08027	G08	3
Office Manager	J09059	G09	1
IT Coordinator	J09098	G09	1
Administrative Services Coordinator	J10001	G10	1
Department Supervisor	J10055	G10	6
Division Supervisor	J11061	G11	3
First Assistant District Clerk	J14031	G14	2
Total Authorized Positions			**70**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Clerk III	J07008	G07	1
Total New Positions			**1**

DISTRICT CLERK JURY PAYMENTS

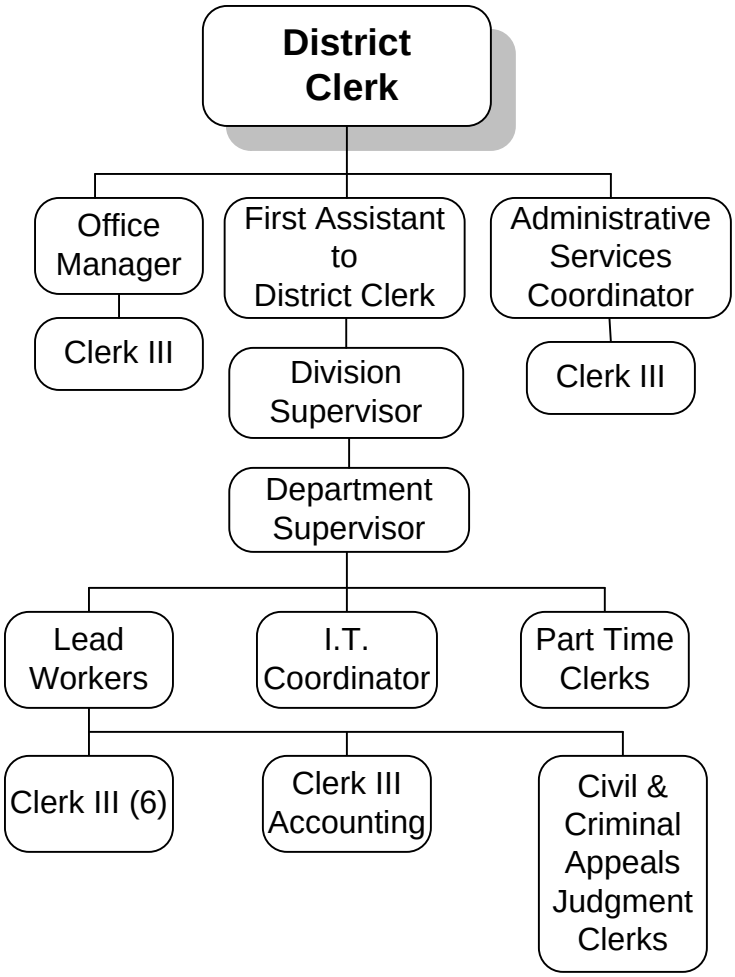
FUND: 100 General
ACCOUNTING UNIT: 100450101 District Clerk Jury Payments

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Operating & Training Costs	$ 238,531	$ 300,000	$ 275,000
TOTAL	**$ 238,531**	**$ 300,000**	**$ 275,000**

DISTRICT CLERK

ORGANIZATION CHART



JUSTICE OF THE PEACE PRECINCT 1, PLACE 1

MISSION

Justice of the Peace, Precinct One, Place One, is committed to administering justice in a fair, efficient, and timely manner. We serve the citizens of Fort Bend County by impartially applying the law. Court services are increasingly available online, which provides a more efficient and convenient forum to resolve all legal matters.

VISION

To implement technology that will improve effectiveness and efficiency of services provided by the court.

DUTIES/ RESPONSIBILITIES

Justice of the Peace must act in a neutral capacity to serve all citizens, law enforcement agencies, merchants, school districts, and various other county and state regulatory agencies who file either civil or criminal actions. Justice Courts must meet all financial and court related reporting requirements of the County and State. As coroner, the Justice of the Peace must accurately, and with efficiency and consideration to all parties, determine cause of death and decide what outside agencies to employ to assist in this responsibility. Justice Courts must comply with all Records Management retention responsibilities that apply.

GOALS

1. Utilize and are fine the present case management system (Odyssey) for tracking court cases, improving collection and the exchange of court data between public, county and state agencies.

2. Promote efficiency and a convenient forum by maintaining trial and hearing dockets.

3. Facilitate access to public information online.

4. Make death registration a more accurate and efficient process by utilizing of the Texas Electronic Registrar (TER) to electronically complete and certify Death Certificates.

JUSTICE OF THE PEACE PRECINCT 1, PLACE 1

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Number of criminal cases filed	3,314	3,027	3,200
Number of civil cases filed	920	889	1,000
Number of criminal cases disposed	3,291	2,909	3,000
Number of civil cases disposed	893	899	800
Arrest Warrants issued	573	696	700
Fail to attend school / Parent Contributing	118	161	150
Other Activity:			
Inquests Conducted	156	156	200
Emergency Mental Commitments	19	39	40
Occupational Driver's License	127	136	200
Seizure Hearings Held	15	9	20

FUND: 100 General
ACCOUNTING UNIT: 100455100 Justice of the Peace, Pct. 1, Pl. 1

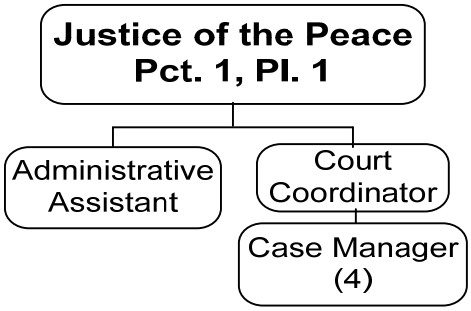
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Cost	$ 473,754	$ 506,365	$ 530,729
Operating & Training Costs	$ 10,979	$ 13,800	$ 11,800
TOTAL	**$ 484,733**	**$ 520,165**	**$ 542,529**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Justice of the Peace	J00019	G00	1
Case Manager	J08077	G08	4
Administrative Assistant	J09001	G09	1
Court Coordinator	J11015	G11	1
Total Authorized Positions			**7**

ORGANIZATION CHART



JUSTICE OF THE PEACE PRECINCT 1, PLACE 2

MISSION

The mission of the Justice of the Peace, Precinct 1 Place 2 is to serve the people by efficient and timely manner. We are also committed to having the administration of justice to all, and primarily to treat all persons who enter the courtroom with respect, impartiality, integrity, and fairness.

VISION

Increase accessibility to the Justice Court services by use of technology.

DUTIES/RESPONSIBILITIES

Justice of the Peace must act in a neutral capacity to serve all citizens, law enforcement agencies, merchants, school districts, and various other county and state regulatory agencies who file either civil or criminal actions. Justice Courts must meet all financial and court related reporting requirements of the County and State. As coroner, the Justice of the Peace must accurately, and with efficiency and consideration to all parties, determine cause of death and decide what outside agencies to employ to assist in this responsibility. Justice Courts must comply with all Records Management retention responsibilities that apply.

GOALS

1. Providing access to swift and fair justice.
    a) Our judicial system is predicated on the belief that all citizens coming before the Court are entitled to equal justice, regardless of race, ethnicity, gender, age or economic circumstance. The Court must create public trust with a commitment to equal and timely justice and to maintain a fully impartial, effective and efficient system. This Court must provide meaningful and easily accessible access to all, ensuring an independent forum for the resolution of disputes and that no litigant or court user is denied justice.

2. Being accountable, education and training.
    a) The Judiciary must be accountable and must ensure the staff at all levels are competent, professional, and customer service oriented. To provide and ensure the staff is well trained, helpful, friendly, and accurate in their dealings with the public. Provide on-going education and training in order to maintain a competent, responsible, and ethical Court. Continue to promote and maintain a dynamic and productive organization that values its workforce.

3. Use technology to improve performance.
    a) Continue to implement technology to support the work of this Court, creating a user friendly Court that effectively utilizes technology and efficiently process and manage cases to resolve disputes in a fair and timely manner, and continuously examining processes and systems to find ways to improve how the Court conducts its business.

JUSTICE OF THE PEACE PRECINCT 1, PLACE 2

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Number of new criminal cases filed.	9,304	10,266	10,300
Number of new civil cases filed	1,061	1,040	1,100
Number of criminal cases disposed	8,992	9,128	10,000
Number of civil cases disposed	836	970	1,000
Arrest Warrants issued	1,222	1,585	1,600
Juvenile Activity:			
Fail to attend school cases	46	0	30
Other Activity:			
Inquests Conducted	78	79	90
Driver's License Suspension Hearings	134	107	150
Disposition of Stolen Property	31	27	50

FUND: 100 General
ACCOUNTING UNIT: 100455200 Justice of the Peace, Pct. 1, Pl. 2

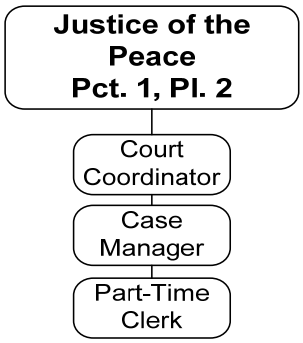
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 620,020	$ 656,997	$ 674,345
Operating & Training Costs	$ 15,549	$ 19,125	$ 22,476
Information Technology Costs	$ -	$ 7,869	$ -
TOTAL	**$ 635,568**	**$ 683,991**	**$ 696,821**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Justice of the Peace	J00019	G00	1
Case Manager	J08077	G08	7
Court Coordinator	J11015	G11	1
Total Authorized Positions			**9**

ORGANIZATION CHART



JUSTICE OF THE PEACE, PRECINCT 2

MISSION

Serve all citizens, law enforcement agencies, merchants, school districts, and various other county and state regulatory agencies who file either civil or criminal actions within the jurisdiction of Fort Bend County Precinct 2.

DUTIES/ RESPONSIBILITIES

The court must meet all financial and court related reporting requirements of the County and State. As a coroner, the Justice of the Peace must accurately, and with efficiency and consideration to all parties, determine the cause of death and decide whether an autopsy is necessary to assist in this determination. Furthermore, the Justice of the Peace issues arrest warrants, emergency mental health warrants, holds peace bond hearings, serves as magistrate to defendants that are arrested, administers tow hearings, property hearings and performs wedding ceremonies.

GOALS

1. Assist the public in the disposition of their criminal, civil, or juvenile case.

2. Continue staff training through the Texas Justice Court Training Center.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
New Criminal Cases Filed	3,230	4,607	5,500
Criminal Cases Disposed	7,277	3,555	4,000
New Civil Cases Filed	2,353	2,508	2,950
Civil Cases Disposed	2,425	2,434	2,500
Juvenile Transportation Code Cases Filed	36	45	55
Fail to Attend School Cases	4	0	0
Class C Misdemeanor Arrest Warrants Issued	1,723	1,342	1,500
Class A&B Misdemeanor Arrest Warrants Issued	94	81	100
Capias Pro Fine Issued	144	88	150
Death Inquests Conducted	145	178	215
Emergency Mental Health Warrants	26	28	55

JUSTICE OF THE PEACE, PRECINCT 2

FUND: 100 General
ACCOUNTING UNIT: 100455300 Justice of the Peace, Pct. 2

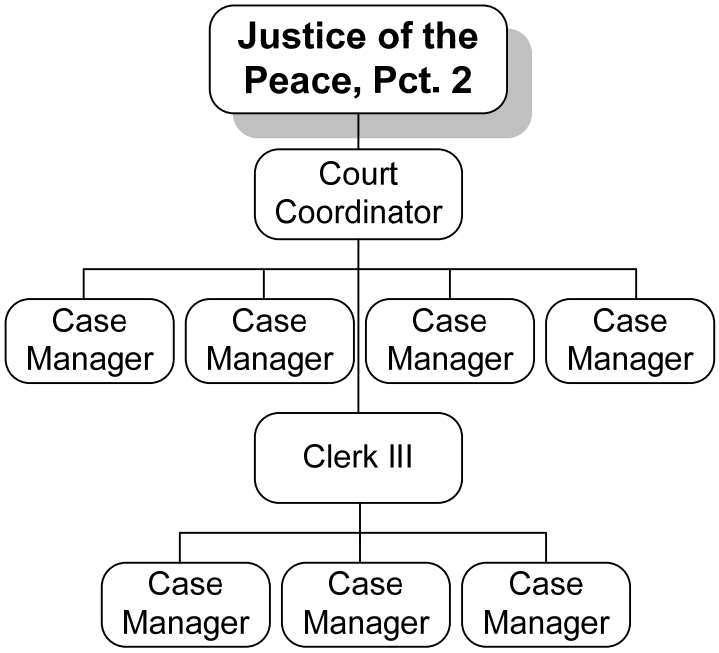
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 481,566	$ 520,327	$ 552,435
Operating & Training Costs	$ 20,444	$ 30,949	$ 19,969
Information Technology Cost	$ -	$ -	$ -
TOTAL	**$ 502,010**	**$ 551,276**	**$ 572,403**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Justice of the Peace	J00019	G00	1
Clerk III	J07008	G07	1
Case Manager	J08077	G08	4
Court Coordinator	J11015	G11	1
Total Authorized Positions			**7**

ORGANIZATION CHART



JUSTICE OF THE PEACE, PRECINCT 3

MISSION

To efficiently promote the administration of justice in all aspects of the Court's Jurisdiction.

GOALS

1. Utilize electronic filing of Class C Misdemeanors citations to maximize the efficiency of the Court's Docket.

2. Utilize the present case management system (Odyssey) to improve collection and exchange of data and to provide the computer software foundation for public access to case information and electronic filing.

3. Promote efficient case management of civil cases by implementation of pretrial procedures consistent with the Texas Rules of Civil Procedure.

4. Make death registration a more accurate and efficient process by utilizing of the Texas Electronic Register (TER) to electronically complete and certify Death Certificates.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Number of new criminal cases filed	14,651	10,840	10,900
Number of civil cases filed	1,317	1,521	1,650
Number of civil cases disposed	1,301	1,292	1,350
Number of criminal cases disposed	17,474	10,506	11,050
Arrest Warrants Issued	3,578	2,354	2,450
Juvenile Activity:			
Fail to attend School, etc.	1,269	101	120
Other Activity: including			
Inquests Conducted	306	315	325
Driver's License Suspension Hearings, etc.	267	160	170
Disposition of Stolen Property Hearings	57	68	75

JUSTICE OF THE PEACE, PRECINCT 3

FUND: 100 General
ACCOUNTING UNIT: 100455400 Justice of the Peace, Pct. 3

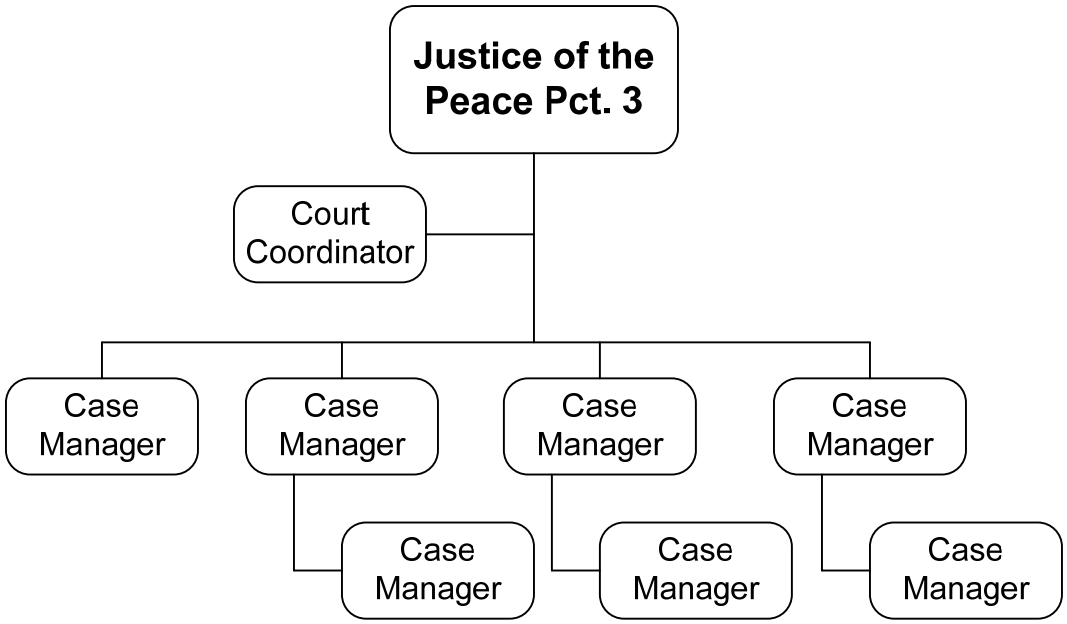
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 582,705	$ 616,056	$ 645,553
Operating & Training Costs	$ 16,824	$ 13,700	$ 11,790
Information Technology Cost	$ 23	$ -	$ -
TOTAL	**$ 599,529**	**$ 629,756**	**$ 657,343**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Justice of the Peace	J00019	G00	1
Case Manager	J08077	G08	7
Court Coordinator	J11015	G11	1
Total Authorized Positions			**9**

ORGANIZATION CHART



JUSTICE OF THE PEACE, PRECINCT 4

MISSION

Justice of the Peace, Precinct Four, is committed to administering justice in a fair, efficient, and timely manner. We serve the citizens for Fort Bend County by impartially applying the law. Court services are increasingly available online, by telephone and electronic filing, which provide a more efficient and convenient forum to resolve all legal matters.

VISION

To implement technology that will improve effectiveness and efficiency of services provided by the court.

DUTIES/ RESPONSIBILITIES

Justice of the Peace must act in a neutral capacity to serve all citizens, law enforcement agencies, merchants, school districts, and various other county and state regulatory agencies who file either civil or criminal actions. Justice Courts must meet all financial and court related reporting requirements of the County and State. As coroner, the Justice of Peace must accurately, and with efficiency and consideration to all parties, determine cause of death and decide what outside agencies to employ to assist in this responsibility. Justice Courts must comply with all Records Management retention responsibilities that apply.

GOALS

1. Utilize and refine the present case management system (Odyssey) for tracking court cases, improving collection and the exchange of court data between public, county and state agencies.
2. Facilitate access to date-stamped court documents and public information online.
3. Promote efficiency and a convenient forum by increasing trial and hearing dockets held per week.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Number of new civil/criminal cases filed	4,607	6,993	7,000
Number of civil/criminal cases disposed prior to trial	2,325	3,180	3,500
Number of cases disposed at trial	671	781	800
Total cases disposed	4,494	5,302	5,400
Average cases disposed monthly	375	441	450
Juvenile Activity:			
Fail to attend school cases	1	0	5
Juvenile Referrals	0	0	5
Contempt or Fined	1	0	5

JUSTICE OF THE PEACE, PRECINCT 4

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Other Activity:			
Parent Contributing to Nonattendance	1	0	1
Inquests Conducted	155	219	220
Fine/ Costs Satisfied by Community Service	18	18	20
Search Warrants	0	0	1
Arrest Warrants: Class A, B and C	701	1,011	1,100
Magistrate Warnings	0	0	1
Emergency Mental Commitments	39	28	30

FUND: 100 General
ACCOUNTING UNIT: 100455500 Justice of the Peace, Pct. 4

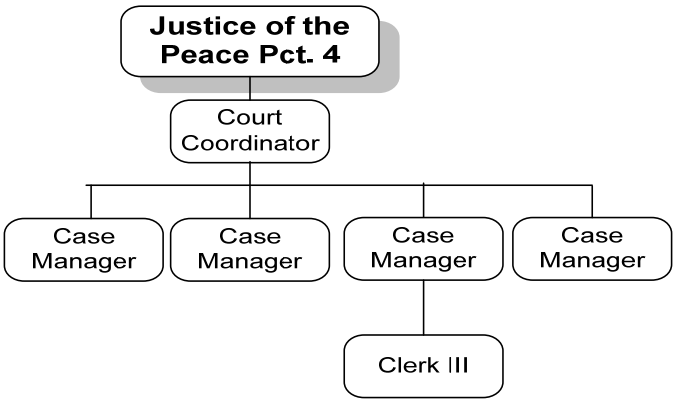
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 452,482	$ 529,385	$ 556,515
Operating & Training Costs	$ 12,667	$ 12,136	$ 12,649
TOTAL	**$ 465,149**	**$ 541,521**	**$ 569,164**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Justice of the Peace	J00019	G00	1
Clerk III	J07008	G07	1
Case Manager	J08077	G08	4
Court Coordinator	J11015	G11	1
Total Authorized Positions			**7**

ORGANIZATION CHART



BAIL BOND BOARD

MISSION

The mission of the Bail Bond Board is to provide reasonable regulation to the end that the right of bail be preserved and implemented by just and practical procedures, governing the giving or making of bail bond and other security to guarantee appearance of the accused.

GOALS

1. Now keeping track of collateral of CD's, property, or any other assets with exact expiration dates for all bondsmen here in our office.

2. Continue having direct contact with the bonding companies by making regular visits at their locations. Issue warnings when collateral limits are approached.

3. Track court costs and bond forfeitures to assure that bonding companies are more accountable for the bonds they write. Following up to ensure bonding companies report to the Board within required time and following up with action when they fail to do so.

4. Make more user friendly forms that the bondsmen can use to make processing activity and liability tracking more accurate. Work more closely with other counties to explore more options for providing better service to the public and county.

5. Look for possible ways to implement bond data transfer to the Bail Bond Board from the Bondsmen or the Bonding Department of the Sheriff's Office, which would result in a more efficient use of time.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Surety Bonds	12,324	11,000	12,000
Cash Bonds	1,432	1,200	2,000
Personal Recognizance Bonds	321	300	400
Out of County Bonds	508	450	500
Attorney Bonds	132	120	150
Appeal Bonds	2	2	2

BAIL BOND BOARD

FUND: 100 General
ACCOUNTING UNIT: 100460100 Bail Bond Board

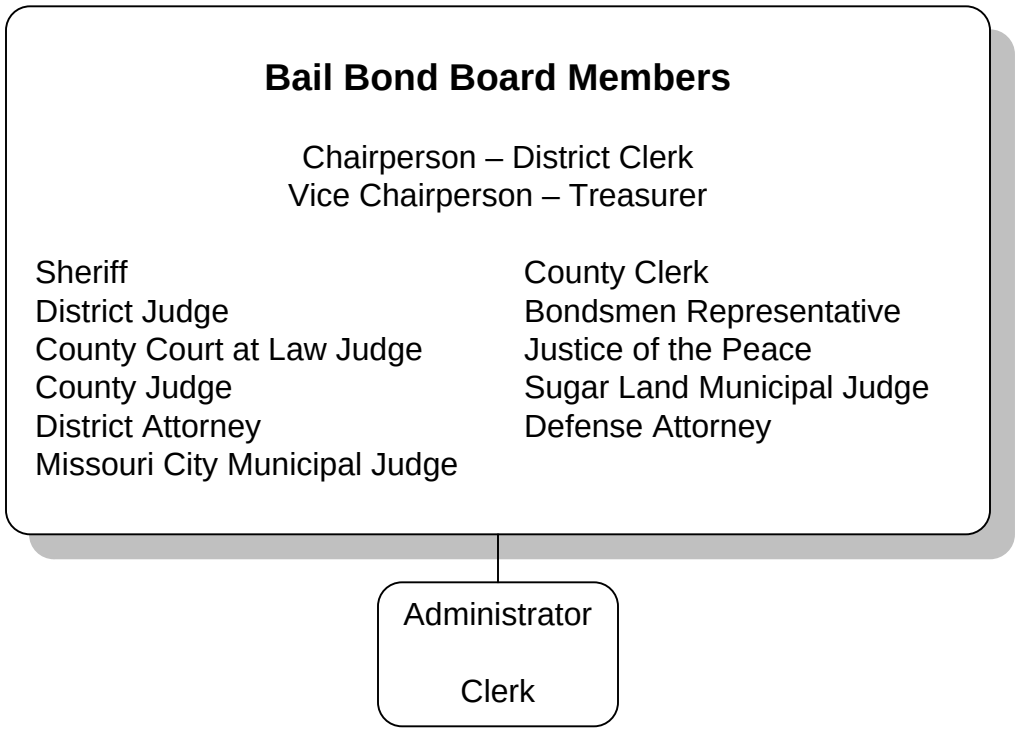
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 86,617	$ 90,652	$ 93,019
Operating & Training Costs	$ 1,750	$ 2,781	$ 3,551
Information Technology Costs	$ -	$ 25	$ 70
TOTAL	**$ 88,367**	**$ 93,458**	**$ 96,640**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Bail Bond Administrator	J10004	G10	1
Total Authorized Positions			**1**

ORGANIZATION CHART



COUNTY ATTORNEY

MISSION

The County Attorney's Office will provide professional, timely, and cost efficient legal services to the County.

OBJECTIVE

In general, the County Attorney is to defend the County in all lawsuits; issue civil legal opinions upon request to all elected officials and department heads; prepare and/or review all contracts entered into by the County; and conduct legal research required to assist all county departments; and actively serve as advisors to County officials and department heads and Child Protective Services ("Clients"). Additionally, the office proactively seeks ways to prevent the County and its employees from being exposed to legal actions; efficiently and effectively provides all the civil legal services for the County and certain services for the state, including Child Protective Services; provides effective litigation services; and assures adequate delinquent collections of bail bond forfeitures and unpaid drainage district improvements. The duties and responsibilities of the County Attorney are broadly defined in Section 45.179 of the Government Code.

GOALS

1. Provide effective representation of its Clients in all courts and administrative agencies**.**
    a) Respond to all petitions and requests from administrative agencies received by the County Attorney's office in a timely manner.

    b) Resolve claims administered by County Attorney's office fairly, justly and on terms favorable to taxpayers, subject to all required approvals.

2. To provide timely and effective preparation, review, and/or negotiation of all County contracts in order to assure compliance with the law, accurately document the transaction, and protect the County's interest to the highest extent possible**.**
    a) To achieve a 99% satisfaction rating with the client departments that the contracts are returned in a timely manner and accurately reflects the intended transaction.

3. To provide legal opinions and advice to County officials to enable them to make informed decisions on all matters that pertain to governing lawfully**.**
    a) Provide a timely response to all written requests for legal opinions.

    b) Provide proactive legal advice that seeks to prevent or minimize risk associated with the uncertainties of potential litigation.

4. Maintain a highly skilled and professional staff for the efficient delivery of legal services.
    a) Provide updated training for each attorney and support staff on Westlaw and other systems using computers to access data for research and needed information.

    b) Provide each attorney with the opportunity to attend seminars and conferences related to the attorney's responsibilities to increase knowledge and remain current with changes in the law.

COUNTY ATTORNEY

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Judgments or rulings by a court or an administrative agency based on the failure of the County Attorney's Office to timely respond to a petition or request.	None	None	None
Satisfaction rating with client departments that requests are processed in an agreed timely manner and accurately reflect the intended transaction.	99+%	99+%	99+%
Percentage of attorneys attending required training.	100%	100%	100%

FUND: 100 General
ACCOUNTING UNIT: 100475100 County Attorney

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 2,041,542	$ 2,457,854	$ 2,553,019
Operating & Training Costs	$ 97,704	$ 138,714	$ 146,879
Information Technology Costs	$ 3,512	$ 6,999	$ 10,223
TOTAL	**$ 2,142,758**	**$ 2,603,567**	**$ 2,710,122**

2017 AUTHORIZED POSITIONS

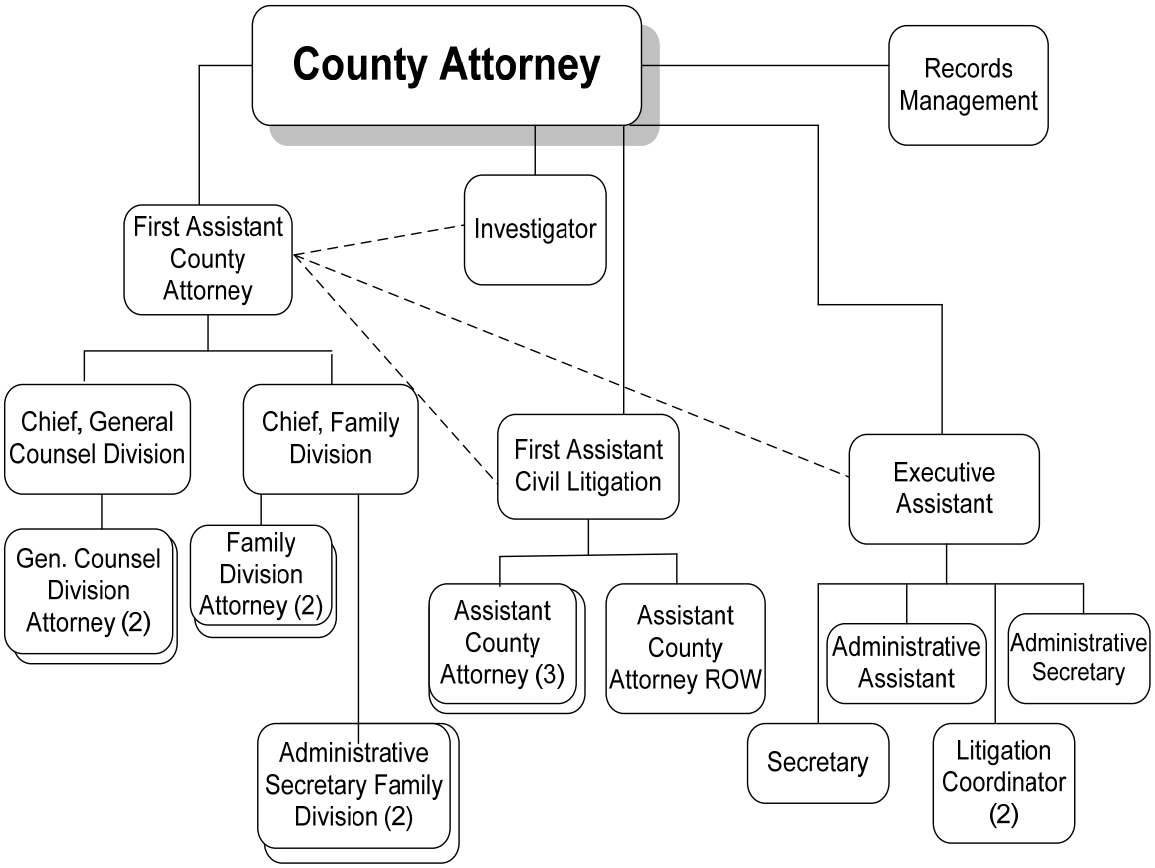
Job Title	Job Code	Grade	Count
County Attorney	J00066	G00	1
Secretary/ Receptionist	J07062	G07	1
Administrative Secretary	J08003	G08	3
Administrative Assistant	J09001	G09	1
Sr. Litigation Coordinator	J09082	G09	1
Executive Assistant	J11021	G11	1
Chief Investigator	J12006	G12	1
Civil Attorney-Litigation	J15042	G15	4
Civil Attorney-General Counsel	J15045	G15	2
Civil Attorney-Family Law	J15047	G15	2
Chief – General Counsel	J16012	G16	1
Chief – Family Law	J16013	G16	1
First Asst. County Attorney	J17008	G17	1
First Asst. Civil Litigation	J17010	G17	1
Total Authorized Positions			**21**

COUNTY ATTORNEY

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Administrative Secretary	J08003	G08	1
Total New Positions			**1**

ORGANIZATION CHART



DISTRICT ATTORNEY

MISSION

The Fort Bend County District Attorney's Office represents the people of the State of Texas in all felony and misdemeanor criminal cases in the District Courts, County Courts at-Law, and Justice Courts. It is the primary duty of the District Attorney and his assistants, not to convict, but to see that justice is done.

DUTIES/ RESONSIBILITIES

The District Attorney represents the State in asset forfeiture cases, bond forfeiture cases, juvenile matters, and protective orders as well as aiding crime victims through its victim assistance division.

GOALS

1. Provide quality prosecution in all courts to effectively manage the dockets while ensuring justice.
    a) Add prosecutors and support staff commensurate with the creation of new courts and increased caseload.
    b) Upgrade positions to keep the best prosecutors. Currently, the office trains prosecutors to become excellent lawyers, only to have them leave (taking the county's investment with them). A salary, which is more competitive with Harris County, should be achieved. It should be at least 90% of what Harris County pays its prosecutors.
    c) Recruitment of prosecutors requires that we continue our dynamic internship program, whereby students are invited to work and learn in a courtroom environment.
2. To ensure justice by improving prosecution services.
    a) Implement a secure direct-filing system allowing law enforcement agencies to electronically submit cases to our office, avoiding the insecurity of e-mail transmission of sensitive data and reducing the time necessary to formally file charges.
    b) Improve the process and procedure of updating new information into files, benefitting prosecutors and discovery for defense attorneys.
3. Increase services to victims of family violence to enhance education and protection of the public.
    a) Support an evolving interest and ability on the part of law enforcement to address family violence.
    b) Increase public awareness of victimization through continued participation during National Domestic Violence Awareness month – a month of community participation and programs in support of victims of domestic violence.
    c) Assist the Crime Victims Response Team in its efforts to develop and distribute a countywide brochure outlining services to victims of domestic violence.

DISTRICT ATTORNEY

PERFORMANCE MEASURES[1]	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Appellate Affirmance Ratio	98%	98%	98%
Worthless Check Clearance Rate	98%	95%	96%
Felony Case Dispositions	84%	99%	89%
Misdemeanor Case Dispositions	103%	107%	101%

APPELLATE AFFIRMANCE RATIO

This indicator measures the success rate of appeals and post-conviction writs won for cases successfully prosecuted, but which were appealed. Shown as a percentage, this ratio expresses the number of appeals/ writs affirmed over the total number of appeals/ writs issued.
NOTE: Variances may result when filings on individual cases and their corresponding opinions do not occur together within the reported time frame. The appellate process routinely takes more than a year to complete.

WORTHLESS CHECK CLEARANCE RATE

This indicator measures the success of disposing of worthless checks submitted to the District Attorney's Office. Expressed as a percentage, this indicator shows the number of checks disposed over the total number submitted.
NOTE: Variances may result from submissions on individual cases not matching their dispositions when both do not occur within the reported time frame.

FELONY CASE DISPOSITIONS

This indicator measures the rate at which indicted felony cases are disposed of by all means – including trials, pleas and dismissals. Shown as a percentage, this measure would be expressed as the number of felony cases disposed over the total number of felony cases indicted.

MISDEMEANOR CASE DISPOSITIONS

This indicator measures the rate at which misdemeanor cases accepted for charges are disposed of by all means – including trials, pleas, and dismissals. Shown as a percentage, this measure would be expressed as the number of misdemeanor cases disposed over the total number of misdemeanor cases where charges are filed.

DISTRICT ATTORNEY

FUND: 100 General
ACCOUNTING UNIT: 100480100 District Attorney

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 7,991,651	$ 9,880,263	$ 10,831,241
Operating & Training Costs	$ 287,143	$ 604,815	$ 663,697
Information Technology Costs	$ 3,945	$ 22,450	$ 17,418
Capital Acquisitions	$ 84,088	$ 87,700	$ 17,900
TOTAL	**$ 8,366,827**	**$ 10,595,228**	**$ 11,530,255**

2017 AUTHORIZED POSITIONS

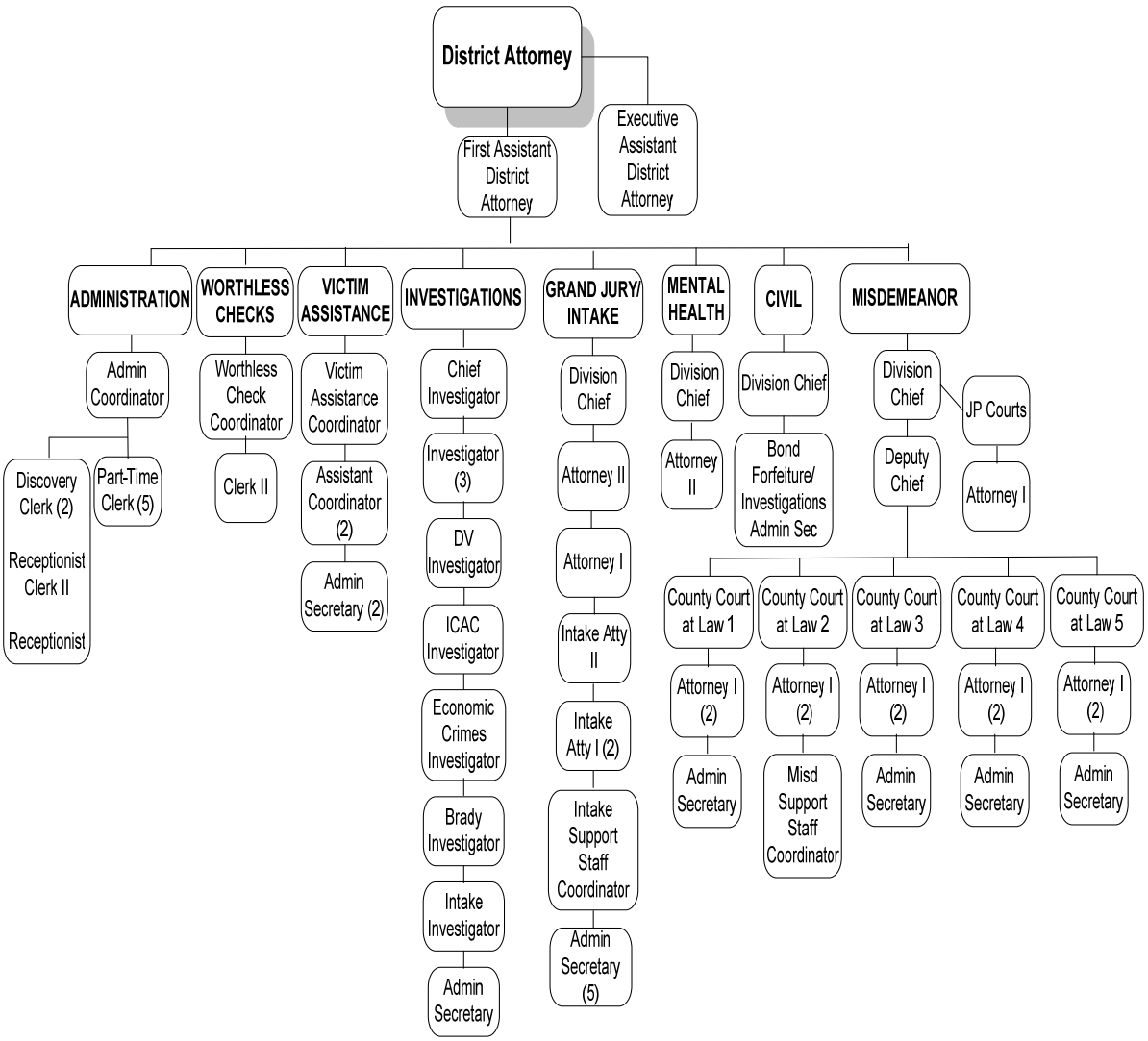
Job Title	Job Code	Grade	Count
District Attorney	J00012	G00	1
Clerk II	J06007	G06	4
Receptionist	J06017	G06	1
Administrative Secretary	J07001	G07	19
Admin Secretary-Investigations	J08004	G08	1
Misdemeanor Support Staff Coordinator	J09044	G09	1
Worthless Check Division Coordinator	J09058	G09	1
Intake Support Staff Coordinator	J09131	G09	1
Felony Support Staff Coordinator	J09139	G09	1
Protective Order Support Staff Coordinator	J09140	G09	1
Victim Assistance Coordinator	J10092	G10	1
Administrative Coordinator	J11002	G11	1
Investigator	J11030	G11	8
Chief Investigator	J12006	G12	1
Attorney I	J13062	G13	16
Attorney II	J15041	G15	26
Deputy Chief Child Abuse	J15044	G15	1
Deputy Chief Juvenile Division	J15049	G15	1
Attorney II – Child Abuse	J15049	G15	1
Deputy Chief Misdemeanor	J15050	G15	1
Chief Civil Division	J16011	G16	1
Chief Appellate Prosecutor	J16014	G16	1
Chief Mental Health Division	J16015	G16	1
Chief Intake Prosecutor	J16016	G16	1
Chief Misdemeanor Prosecutor	J16017	G16	1
Chief Juvenile Prosecutor	J16018	G16	1
Chief Narcotics Prosecutor	J16019	G16	1
Chief Child Abuse Prosecutor	J16020	G16	1
Chief Economic Crimes	J16021	G16	1
Exec Assist District Attorney	J16022	G16	1
First Asst. District Attorney	J17003	G17	1
Total Authorized Positions			**99**

DISTRICT ATTORNEY

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Investigator – Human Trafficking	J11030	G11	1
Attorney I	J13062	G13	2
Attorney II	J15041	G15	2
Deputy Chief Domestic Violence	J15PM	G15	1
Total New Positions			**6**

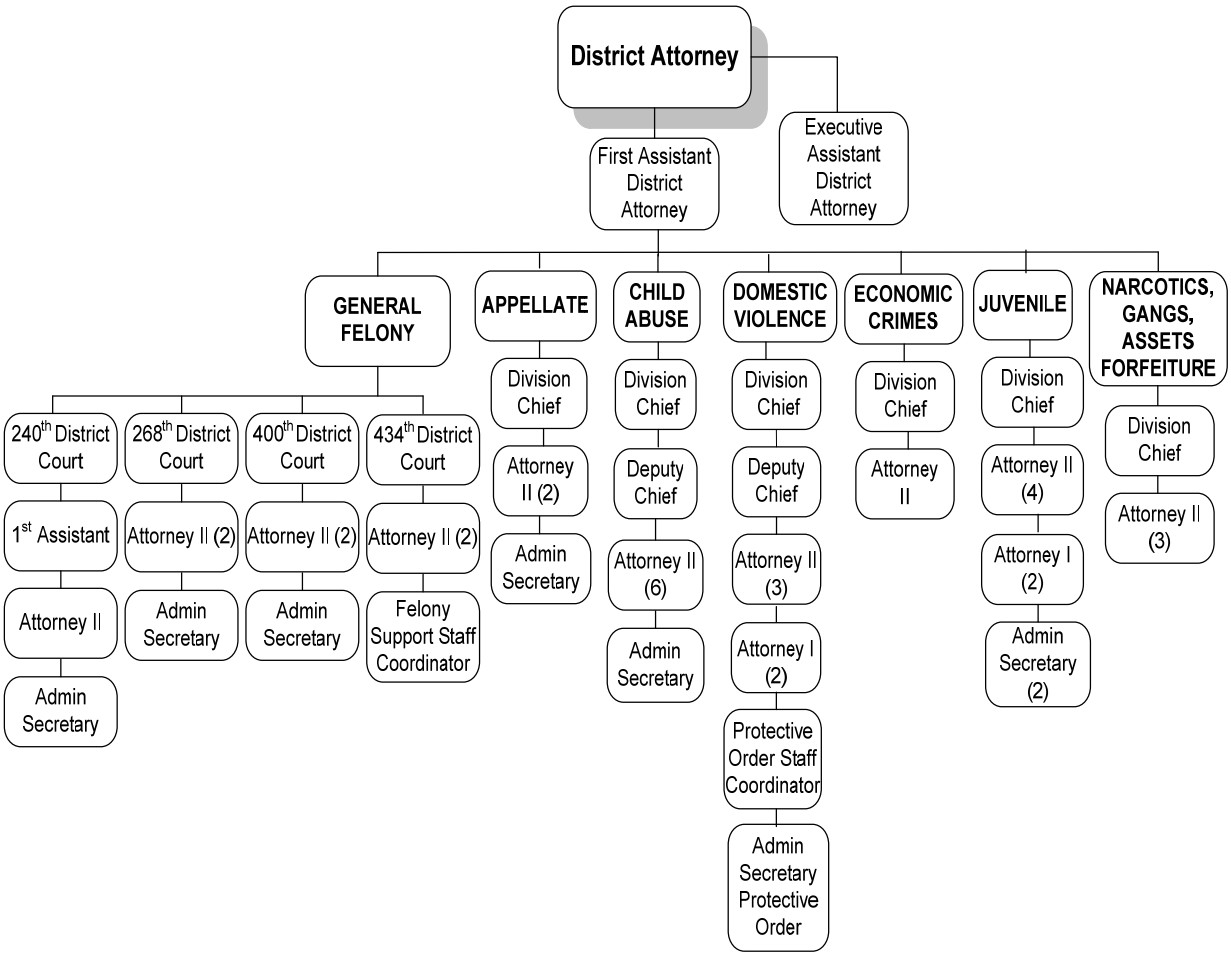
ORGANIZATION CHART



Organization Chart includes Grant Funded Positions

DISTRICT ATTORNEY

ORGANIZATION CHART
(continue)



Organization Chart includes Grant Funded Positions

PUBLIC DEFENDER – MENTAL HEALTH

MISSION

The mission of the Mental Health Public Defender Program is to provide quality representation to indigent defendants. With investigators, social services, and legal expertise, the Public Defender's Office handles both felony and misdemeanor cases as well as defendants with mental illness. Investigating cases properly and eliminating needless resets, the Public Defender's Office significantly cuts down on pretrial incarceration of indigent defendants while providing accountability and statistics to both the judiciary and county official.

VISION

Reduce the number of days of pretrial incarceration by investigating cases early, assessing needs for mentally ill defendants, and cutting down on needless resets.

GOALS

1. Reduce number of days in jail and recidivism rate.
    a) Client visitation in jail or office.
    b) Legal research; discovery at D.A.'s filing legal documents.
    c) Court appearances – Mental Health Court, Misdemeanor, Felony, Jail and Magistrate court – for court hearings, trials, plea negotiations.
    d) Staffing with Probation, Assistant District Attorney, TEXANA.
    e) Meet with Fort Bend County Jail Infirmary Staff and Psychiatric Staff.
    f) Meet with Mental Health Court Judges.
    g) Phone calls and meet with client's families.
2. Re-integrate mentally ill defendants into the community.
    a) Client visitation in jail or office.
    b) Phone calls with client and their families.
    c) Help clients with applying for appropriate Social Security/Disability benefits.
    d) Obtain medical records.
    e) Find Group Homes for homeless clients.
    f) Coordinate with Probation Department, TEXANA, MHMRA, psychiatric hospital.
    g) Meet regularly with clients to monitor their status. (taking or not taking meds; illegal substance abuse or clients at risk)

PUBLIC DEFENDER – MENTAL HEALTH

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Number of cases disposed.	254	323	330
Average Days in Jail for MHPD clients. (Felony Average)	78.02	71.81	68
(Misdemeanor Average)	18.01	20.73	18
REDUCE NUMBER OF DAYS IN JAIL AND RECIDIVISM RATE:			
Client visitation			
• Visit within 24 to 48 hours after court appointment.	85%	95%	100%
• If bonded out, contact by phone or letter to make office appointment.	90%	90%	100%
Legal Research			
• Filing of Article 39.14 (Discovery).	80%	90%	99%
• Legal research of issues.	90%	95%	99%
• File competency motions/orders.	25%	25%	25%
Court Appearances/Negotiation			
• Status Hearings	100%	100%	100%
• Plea Negotiations/Pleas	95%	95%	95%
• Trial/Motions	5%	5%	5%
Staffing			
• Meet bi-weekly to discuss status of clients	100%	100%	100%
• Meet individually with Assistant DA to discuss case status and/or pleas	100%	100%	100%
• Weekly phone calls	100%	100%	100%
Mental Health Court Judges			
• Discuss dockets/competency of clients.	100%	100%	100%
FBC Jail Infirmary and Psychiatric Staff			
• Discuss mental status of new inmates	90%	90%	100%
• Discuss problem inmates.	90%	90%	100%
Phone calls			
• Discuss case, set up office appointment	65%	75%	85%
• Obtain vital information pertaining to case.	65%	75%	100%

PUBLIC DEFENDER – MENTAL HEALTH

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
RE-INTEGRATE MENTALLY ILL DEFENDANTS INTO THE COMMUNITY:			
Client Visitation			
• Visit within 24 to 48 hours after court appointment	85%	100%	100%
• Contact by phone if bonded out	75%	100%	85%
Phone Calls			
• Obtain release forms for medical information.	85%	90%	90%
• Discuss home environment and client attitude.	90%	100%	100%
Assist clients with appropriate benefits			
• Help clients with application.	90%	95%	85%
• Meet with client at Social Security Office to discuss benefits, denials, appeals.	65%	75%	80%
Obtain medical records			
• Request records by fax, mail or email.	100%	100%	100%
• Pick up records personally.	60%	90%	50%
Group Homes			
• Call group homes on listing s for openings.	100%	100%	100%
• Arrange move and payment options for client.	65%	75%	75%
Coordinate for appointments			
• Set up appointments and ensure clients attend appointments.	100%	100%	100%
Regular meetings			
• Taking or not taking meds/illegal substance abuse/Clients at risk.	75%	100%	100%

PUBLIC DEFENDER – MENTAL HEALTH

FUND: 100 General
ACCOUNTING UNIT: 100485100 Public Defender – Mental Health

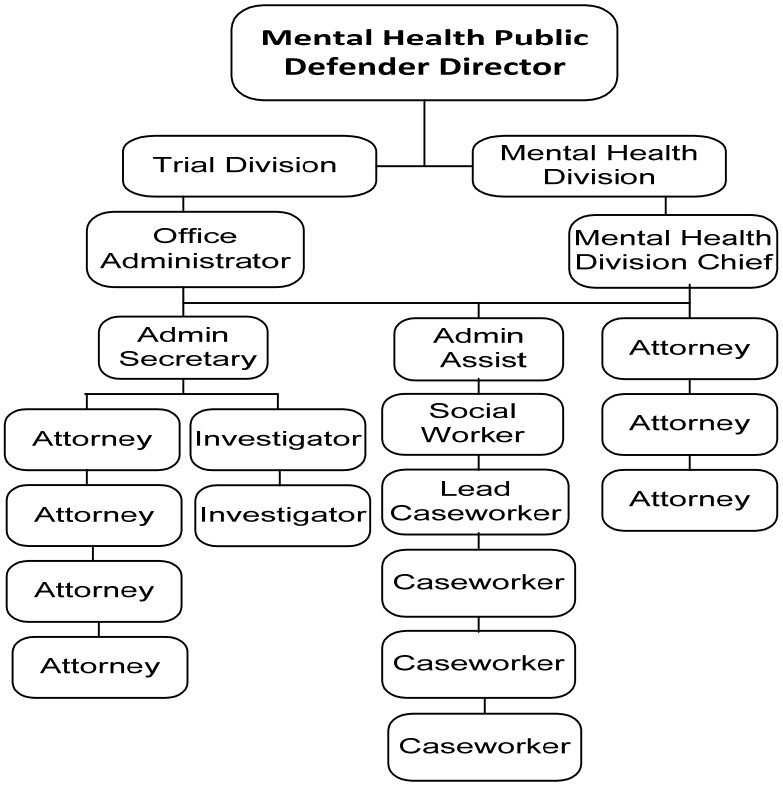
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 632,740	$ 822,619	$ 815,297
Operating & Training Costs	$ 25,864	$ 227,782	$ 409,854
Information Technology Costs	$ 39	$ 4,120	$ 750
Capital Acquisitions	$ -	$ 16,550	$ -
TOTAL	**$ 658,643**	**$ 1,071,070**	**$ 1,225,901**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Assistant	J08000	G08	1
Caseworker	J08011	G08	3
Lead Caseworker	J09116	G09	1
Social Worker	J10074	G10	1
Attorney I	J13062	G13	3
Mental Health Division Chief	J16023	G16	1
Total Authorized Positions			**10**

ORGANIZATION CHART



INDIGENT DEFENSE PROGRAM

MISSION

The mission and role of the Indigent Defense Department is to assist the criminal courts by interviewing criminal defendants who request a court appointed attorney to evaluate their financial ability to retain counsel. I am also responsible for ensuring full compliance with the Fair Defense Act as it relates to the appointment of counsel.

GOAL

1. Ensure that the county maintains compliance with the guidelines and requirements for adequate representation as set out in Senate Bill 7.
    a) Ensure yearly requirements are received from attorneys to continue on the appointment list for all criminal courts to avoid possible removal from the list.

    b) Providing counsel to defendants who financially qualify for criminal cases in a timely manner.

    c) Ensure the defendants obtain accurate representation in court for criminal cases.

PERFORMANCE MEASURES	2015 ACTUALS	2016 ACTUALS	2017 PROJECTED
Juvenile Cases			
Assigned Counsel Cases	392	344	350
Public Defender Cases	0	0	0
Capital Murder Cases			
Assigned Counsel Cases	5	2	1
Public Defender Cases	0	0	0
Adult Non-Capital Felony Cases			
Assigned Counsel Cases	1651	1976	1800
Public Defender Cases	84	190	100
Adult Misdemeanor Cases			
Assigned Counsel Cases	1934	2346	2000
Public Defender Cases	170	263	200
Juvenile Appeals			
Assigned Counsel Cases	1	0	1
Public Defender Cases	0	0	0
Adult Felony Appeal Cases			
Assigned Counsel Cases	29	31	29
Public Defender Cases	0	0	0
Adult Misdemeanor Appeal Cases			
Assigned Counsel Cases	0	2	0
Public Defender Cases	0	0	0

INDIGENT DEFENSE PROGRAM

FUND: 100 General
ACCOUNTING UNIT: 100555101 Indigent Defense Program

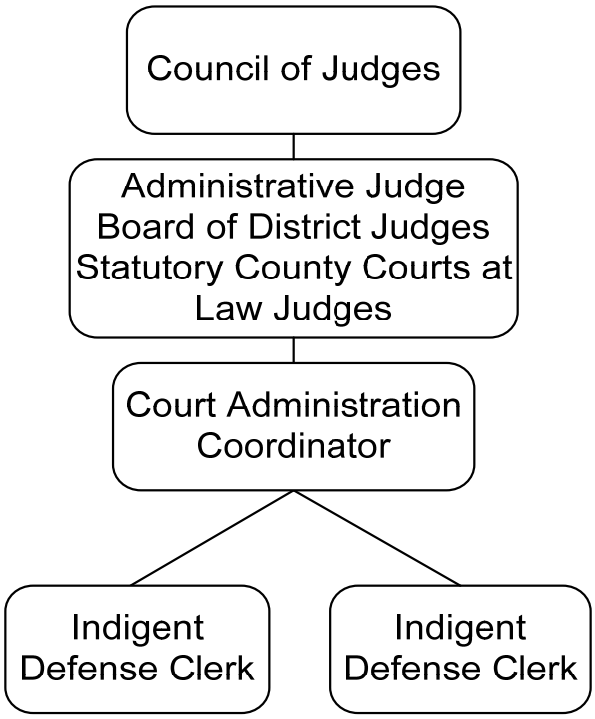
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 202,744	$ 229,770	$ 230,031
Operating & Training Costs	$ 45,318	$ 47,176	$ 60,592
Information Technology Costs	$ 87	$ -	$ -
TOTAL	**$ 248,150**	**$ 276,946**	**$ 290,623**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Indigent Defense Clerk	J07041	G07	2
Court Services Coordinator	J11070	G11	1
Total Authorized Positions			**3**

ORGANIZATION CHART



BEHAVIORAL HEALTH SERVICES

MISSION

Work alongside the courts, criminal justice departments (adult and juvenile), and other county departments to improve the coordination of systems and outcomes for persons with mental illness and other behavioral health disorders that come into contact with Fort Bend County courts or are at risk.

GOALS

1. Develop a model for the coordination of criminal justice and behavioral health services that maximizes resources and responds efficiently and effectively to the needs of persons with behavioral health disorders at risk of involvement or involved in the criminal justice system.
    a) Expand Criminal Justice Mental Health Initiative.

    b) Identify and develop mental health services and support for persons with MH disorders in the community to prevent incarceration and/ or recidivism.

2. Develop processes and services to meet the needs of persons with mental illness and other behavioral health disorders at risk of involvement or involved in the criminal justice system.
    a) Decrease length of time for "competency to stand trial" evaluations for persons with mental illness and intellectual developmental disabilities.

    b) Develop processes to expedite referrals, access to services and processing of cases.

    c) Provide clinical consultation and evaluations as requested by the courts.

3. Provide clinical and programmatic leadership for the Infant and Toddler Court Team (328th District Court) in Fort Bend County and the Infant Toddler Court Initiative.
    a) Provide training regarding infant mental health, best practices in the judicial system for cases involving infants and toddlers, as well as other areas as it relates to the Infant and Toddler Court (ITC).

    b) Provide clinical assistance with court team cases as needed, facilitating resolution of cases.

4. Develop a comprehensive plan to direct persons with behavioral health needs to the right care and the right setting, reducing incarcerations and unnecessary use of emergency management services and promoting recovery and reintegration.
    a) Develop a comprehensive plan for behavioral crisis response and intervention system.

    b) Develop diversion project for juveniles with mental health disorders.

    c) Lead implementation of 1115 waiver behavioral health projects.

    d) Develop a recovery & reintegration plan for persons with complex behavioral disorders involved in the criminal justice system.

BEHAVIORAL HEALTH SERVICES

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
CJMH INITIATIVE AND RELATED ACTIVITIES:			
1115 Waiver Activities:			
• Successfully Completed	100%	100%	100%
• Reported	100%	100%	100%
Developed Protocols & Procedures			
• CIT participants	1,943	1,761	1,600
• Recovery & Reintegration participants	26	43	30
• Juvenile Diversion participants	20	28	25
PROVIDE/COORDINATE TRAINING:			
Criminal Justice Mental Health			
• # Seminars or Trainings	3	2	3
• # of participants	210	200	250
Children's Mental Health / Courts and CPS			
Keeping Infants and Toddlers Safe (KITS)			
• # of days Annual Conferences are held	2	2	2
• # of participants	416	420	400
Post KITS Conferences			
• # of participants	65	N/A	N/A
ITC Meetings			
• # Trainings per year	4	4	4
• # of participants	120	135	120

BEHAVIORAL HEALTH SERVICES

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Clinical Consultation to MH courts and ITC (328th court)			
• Response to request form courts for Clinical Consultations	100%	100%	100%
INCREASED EFFICIENCY OF FLOW:			
Increase attendance at Jail:			
• Percentage of attendance of MH Staffing in the jail	80%	95%	99%
Increase in number of staff:			
• Licensed Psychologist	1	2	3
• Court Liaison	0	1	1
Court ordered evaluations completed			
• Within 30 days	100 %	50% (due staff shortage and increased demand)	80%
COMPLETE COURT ORDERED EVALUATION:			
• # of completed court ordered evaluation	32	119	172

BEHAVIORAL HEALTH SERVICES

FUND: 100 General
ACCOUNTING UNIT: 100555102 Behavioral Health Services

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 194,231	$ 323,718	$ 506,601
Operating & Training Costs	$ 9,907	$ 15,873	$ 12,256
Information Technology Costs	$ 1,193	$ 886	$ 1,415
TOTAL	**$ 205,331**	**$ 340,477**	**$ 520,272**

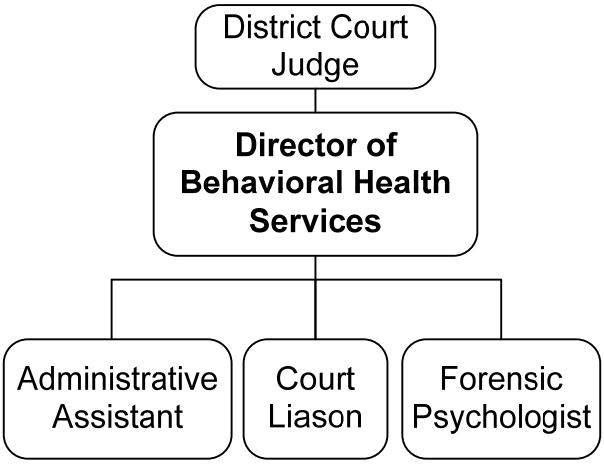
2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Assistant	J08000	G08	1
Court Liaison	J11016	G11	1
Forensic Psychologist	J14046	G14	1
Director of Behavioral Health Services	J15035	G15	1
Total Authorized Positions			**4**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Forensic Psychologist	J14046	G14	1
Total New Positions			**1**

ORGANIZATION CHART



CHILD PROTECTION SERVICES – COUNTY

FUND: 100 General
ACCOUNTING UNIT: 100647101 Child Protective Services – County

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Operating & Training Costs	$ 119,180	$ 184,200	$ 184,200
TOTAL	**$ 119,180**	**$ 184,200**	**$ 184,200**

DEATH INVESTIGATOR

MISSION

Provide prompt, accurate, and efficient investigative services to local law enforcement and citizens.

DUTIES/ RESPONSIBILITIES

Respond, without advance notice, to investigate, assist law enforcement as necessary in their investigation in accordance with CCP Chapter 49. Accurately and efficiently, with due consideration to all parties, ascertain the identity, the cause of death, and whether an autopsy is necessary to assist in this determination. This includes coordinating transportation of the deceased to the medical examiner's office, as needed, or to the funeral home of the deceased family's choice, utilizing the Texas Electronic Register to record and certify all deaths in the county, in which an inquest is necessary.

GOALS

1. Provide the Investigators with the tools and training to thoroughly investigate all deaths that require the services of a Fort Bend County Death Investigator.

2. Maintain an administrative office that provides a county –wide consolidation of all activities related to deaths, including providing necessary data to county social services that pertains to indigent services, recording and filing of all Texas Electronic Registrar requirements, coordinating with funeral homes, hospitals and doctors' offices to gather data necessary to determine the cause of death, identification of next of kin, and proper disposition of the remains.

   The above includes by necessity, the efficient scheduling and training of death investigators and proper administration of the Death Investigator Budget.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Inquest	861	989	1000

FUND: 100 General
ACCOUNTING UNIT: 100565101 Death Investigators

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Operating & Training Costs	$ 22,353	$ 24,350	$ 70,100
TOTAL	**$ 22,353**	**$ 24,350**	**$ 70,100**

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

MISSION

The mission of the Fort Bend Community Supervision and Corrections Department is to strive to achieve public protection through the control, rehabilitation, and reintegration of the offender.

GOALS

1. Allow localities to increase their involvement and responsibilities in developing sentencing programs that provide effective sanctions for felony offenders.

    a) Address Fort Bend County's offender profile with new and expanded programs.

    b) Assure that programs place a high priority on public safety and community interest.

    c) Implement or maintain alternative sentencing programs of progressively restrictive sanctions for continued offender non-compliance behavior.

    d) Implement and maintain programs that address jail and prison overcrowding.

    e) Assist and monitor offenders placed on community supervision who have been identified to have a mental illness by working toward improving accessibility to mental health services thereby reducing recidivism of mental ill clients.

2. Provide increased opportunities for criminal defendants to make restitution to victims of crime through financial reimbursement or community service.

    a) Expand non-profit and governmental agency contracts and Community Service Restitution (CSR) assignments to provide restitution to the community.

    b) Provide supervision of compliance of payments to victims through court ordered restitution.

    c) Inform the courts of non-compliance of restitution, whether to the victim or the community.

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

3. To provide increased use of community penalties designed specifically to meet local needs.

    a) Pursue innovative and progressive intervention and prevention programs for substance abuse and the incidence of drug-related crimes.

    b) Identify and develop appropriate programs to address the employability of offenders.

    c) Assess the offender's level of risk to the community and divert from incarceration those responsive to rehabilitative efforts.

    d) Identify and address illiteracy. Maintain and expand programs to encourage literacy.

    e) Develop and implement new community corrections programs to sanction and rehabilitate offenders unsuccessful in traditional rehabilitation programs.

    f) Identify and develop programs for special needs clients.

4. Promote efficiency and economy in the delivery of community-based corrections programs.

    a) Provide programs and services for the offender population without duplication of other similar programs.

    b) Plan and implement a systematic and documented evaluation of existing criminal justice programs to determine impact and improvements. Evaluate existing programs and assess efficiency and outcomes.

    c) Solicit participation of non-profit and governmental agencies.

    d) Develop community education programs to encourage confidence and increase involvement.

5. Records management cost will reduce, become more efficient, and will be insured of legal compliance and protection.

    a) Record Management policies will be followed, while retention schedules will be used so a records management daily routine may be established.

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Number of county **CSR** project hours completed through offender community service restitution.	85,296 hours	85,586 hours	78,000 hours
Percent of county departments satisfied with work completed by CSCD **CSR** work crews performing community service restitution.	*100%	*100%	100%
Number of **CARD Program** participants with treatment paid by county fund.	109	175	180
Percent of **CARD Program** participants with county paid treatment successfully completing **CARD Program**.	30%	28%	31%
Percent of **CARD Program** participants still active in **CARD Program**.	47%	52%	N/A
Percent of **CARD Program** participants with county paid treatment rejected (unsuccessful completion) from program.	23%	13%	8%
Percent of inappropriate referrals.	4%	3%	4%
Voluntarily withdrew from program	N/A	.07%	.07%
Involuntary withdrawal (died, illness, etc)	N/A	0	0

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

FUND: 100 General
ACCOUNTING UNIT: 100570100 Adult Probation

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 72,204	$ 78,587	$ 81,984
Operating & Training Costs	$ 52,828	$ 85,904	$ 79,430
Capital Acquisition	$ 760	$ -	$ -
TOTAL	**$ 125,792**	**$ 164,491**	**$ 161,414**

All Salaries and Personnel Costs for Community Supervision and Corrections are paid by the State of Texas.

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	5
Clerk III-Indirect Unit Clerk	J07011	G07	2
Pre-Trial Monitor	J07064	G07	3
Clerk III	J07008	G07	1
Clerk III – CSR Clerk	J07059	G07	1
Pre-Trial Secretary	J07036	G07	1
Victim Court Liaison	J07040	G07	1
Bookkeeper	J08062	G08	1
Senior Officer *	J11052	G11	1
CSCD Benefits Coordinator	J08085	G08	1
Monitor	J08090	G08	1
Community Correction Officer I	J09062	G09	5
Community Correction Officer II	J10009	G10	29
Administrative Coordinator	J10085	G10	1
Financial Analyst	J11024	G11	1
Senior Officer	J11052	G11	11
Supervisor	J12044	G12	5
Assistant Director	J14002	G14	1
Director of CSCD	J17002	G17	1
Total Authorized Positions			**72**

* County Funded Position

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

CSR – PROGRAM

FUND: 100 General
ACCOUNTING UNIT: 100570102 CSR Program

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 282,841	$ 319,639	$ 319,803
Operating & Training Costs	$ 12,496	$ 24,804	$ 28,640
TOTAL	**$ 295,337**	**$ 344,443**	**$ 348,443**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
CSR Facilitator	J07018	G07	3
Lead CSR Facilitator	J09017	G09	1
Total Authorized Positions			**4**

DRUG COURT – COUNTY

FUND: 100 General
ACCOUNTING UNIT: 100570103 Drug Court – County

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Operating & Training Costs	$ 48,046	$ 100 ,000	$ 103,000
TOTAL	**$ 48,046**	**$ 100 ,000**	**$ 103,000**

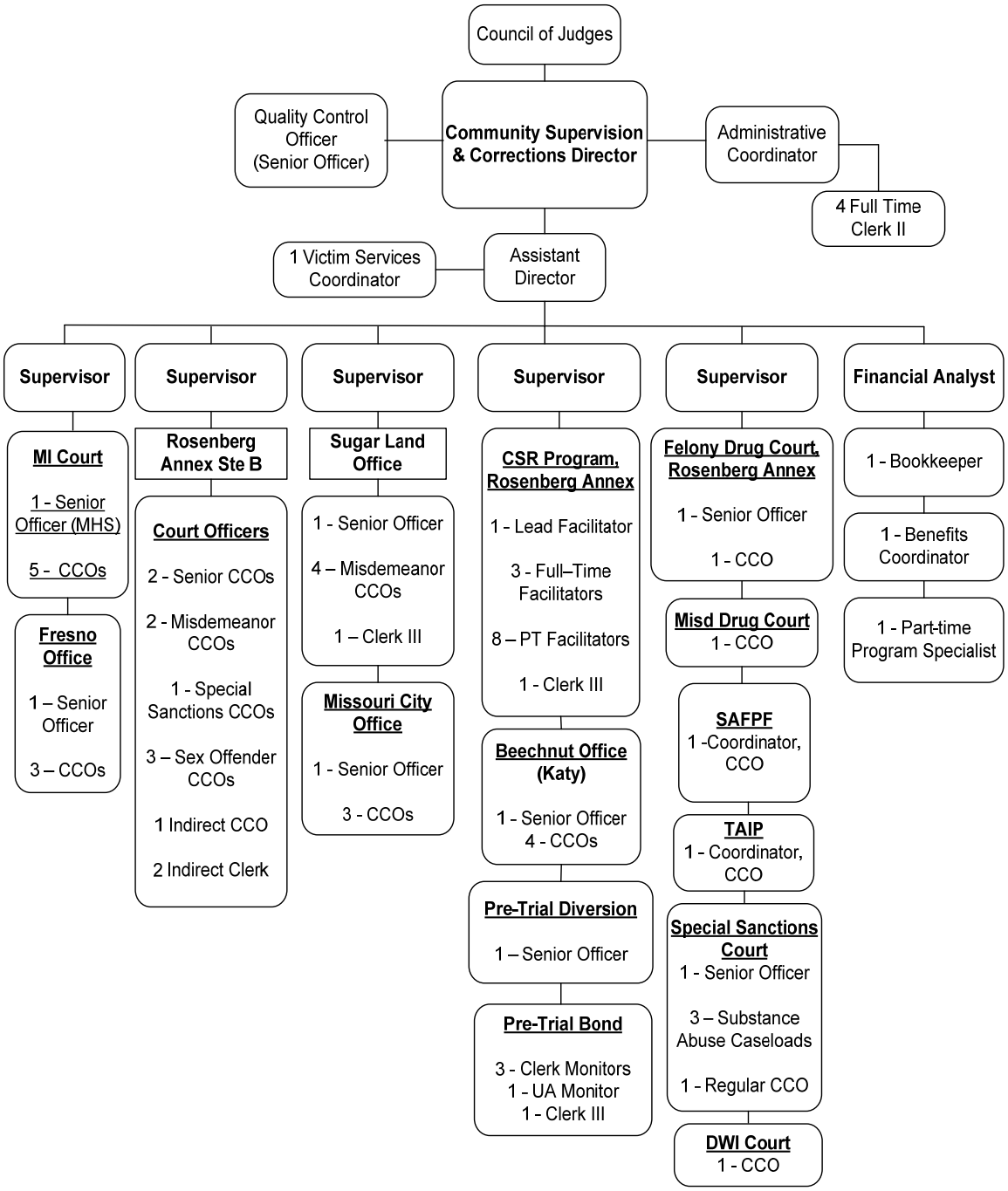
All Salaries and Personnel Costs for Community Supervision and Corrections are paid by the State of Texas.

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Drug Court Coordinator (Senior Officer)	J11018	G11	1
Total Authorized Positions			**1**

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

ORGANIZATION CHART



Organization Chart includes State Funded positions

JUVENILE DETENTION AND PROBATION

MISSION

The Juvenile Probation Department is committed to the protection of the public while offering a myriad of rehabilitation services and programs to juvenile offenders and their parents/ guardians. We, as an agency, are serious about turning young lives around and strive to do so in every department division and at every position level. Professionalism, creative program development and implementation, juvenile and family accountability, all come together in a synergetic manner to give our clients the best possible opportunity to make lasting positive change in their lives.

DUTIES/ RESPONSIBILITIES

The types of programs and services we offer range from therapeutic interventions, mentoring, parenting classes, substance abuse services, canine/equine therapy, truancy prevention, to more intensive services/programs such as an 80 Bed Detention Center, Juvenile Alternative Education Program and Juvenile Leadership Academy. It is our intent to bring about the most powerful and positive impact on the youth and family to divert the delinquent youth from continued negative behaviors and/or commitment to a long-term residential program. As an agent of change we have adopted the "Whatever it Takes" attitude in the rehabilitation process of all juvenile offenders and support this statement by having a large emphasis on creative and specialized programs. The Juvenile Board comprising of the County Judge and twelve District and County Court at Law Judges serves as the Department's governing board and ultimately oversees the operations of The Juvenile Probation Department.

GOALS

1. Provide proactive upfront services to youth in Fort Bend County to reduce the number of delinquent referrals to the department.
    a) Continue to provide the Saved by the Bell Program to the school districts of Fort Bend County.

    b) Continue to partnership with Fort Bend Regional Council, STRIDES Youth Services, and Fort Bend Partnership for Youth to provide substance abuse, life skills, and psycho-educational services, and financial assistance to youth in the Saved by the Bell Program. Provide workshops on campus as an after school activity as well as a summertime activity.

    c) Utilize Case Managers on school campus' to prevent at risk youth from being referred for truant and delinquent conduct through counseling, mentorship, and referral to community resources.

    d) Expand the Crisis Intervention Program to include additional presentations to area elementary and middle school campus'.

    e) Continue to offer Legal Awareness Workshops, GED Education Programs, Victims Voices, Tattoo removal, Transitional Life Skills Program, and one on one gender specific mentoring to the youth and families of Fort Bend County.

JUVENILE DETENTION AND PROBATION

f) Increase a variety of counseling services to families thru our own Fort Bend County Psychology Division.

g) Provide human trafficking prevention and intervention services to youth involved with the department, in the juvenile detention center as well as in the community.

2. Continue the Partners and Parenting Program, an early intervention truancy reduction program, for parents of children between six and twelve years of age in the Lamar Consolidated School District.

   a) Provide Parent Project/Loving Solutions parenting classes to parents of elementary age children with excessive tardies and absence's for the Lamar Consolidated School District.

   b) Provide volunteer mentors to children ages six to twelve with excessive tardies and absence's from the Lamar Consolidated School District

3. Provide an additional Court Program for female offenders who have been or are vulnerable to being involved with Human Trafficking.

   a) Provide a female probation officer to handle these specific cases in court and for supervision post court.

   b) Provide a female therapist for any services necessary to assist in the reintegration of the juvenile into a healthy lifestyle.

PERFORMANCE MEASURES	**2015 ACTUAL**	**2016 ACTUAL**	**2017 PROJECTED**
The number of delinquent referral to the department.	1269	1057	1200
The number of families participating in the Partners in Parenting Program for children ages 6 to 12 with excessive tardies and absence's from Lamar Consolidated School District.	87	87	87
Apply for a grant to fund a Therapist for the core girls' court program.	Yes	Yes	Yes

JUVENILE PROBATION OPERATING

FUND: 100 General
ACCOUNTING UNIT: 100575105 Juvenile Probation Operating

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Operating & Training Costs	$ 12,247,869	$ 13,373,064	$ 14,218,884
TOTAL	**$ 12,247,869**	**$ 13,373,064**	**$ 14,218,884**

SPECIAL MAGISTRATE COURT

MISSION

The court provides a legal forum to FBISD students and parents for the resolution of truancy issues. Our mission is to apply pro-active casework management strategies together with meaningful sanctions in order to address truancy issues and ultimately reduce delinquency.

GOALS

1. Reduce Truancy in FBISD
   a) Address the issues causing truancy
   b) Provide resources to students and parents dependent on their needs.
   c) Stress the importance of education by stimulating intellectual and character development.

2. Improve case management and court processes
   a) Continuing education and trainings for court staff
   d) Provide professional customer service
   e) Provide swift and impartial justice

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
REDUCE TRANCY			
Address Issues			
• Determine causes of Truancy	Yes	Yes	Yes
• Number of cases filed	3,475	72	96
Provide Resources			
• Assign students in need to the Saved By the Bell Program	67	34	46
Stress Education			
• Summer Enrichment Program	Yes	Yes	Yes
IMPROVE CASE MANAGEMENT			
Trainings			
• Obtain certifications for court personnel	No	Yes	Yes
• Attend necessary computer trainings	No	No	Yes
• Attend seminars	Yes	Yes	Yes
Customer Service			
• Attend customer service trainings	No	Yes	Yes
Swift and Impartial Justice			
• Cases closed within 30 days	550	1	2
• Cases closed 31-60 days	97	10	17
• Cases closed 61-90 days	81	6	12
• Cases closed 91-180 days	140	7	20

SPECIAL MAGISTRATE COURT

FUND: 100 General
ACCOUNTING UNIT: 100575107 Special Magistrate Court

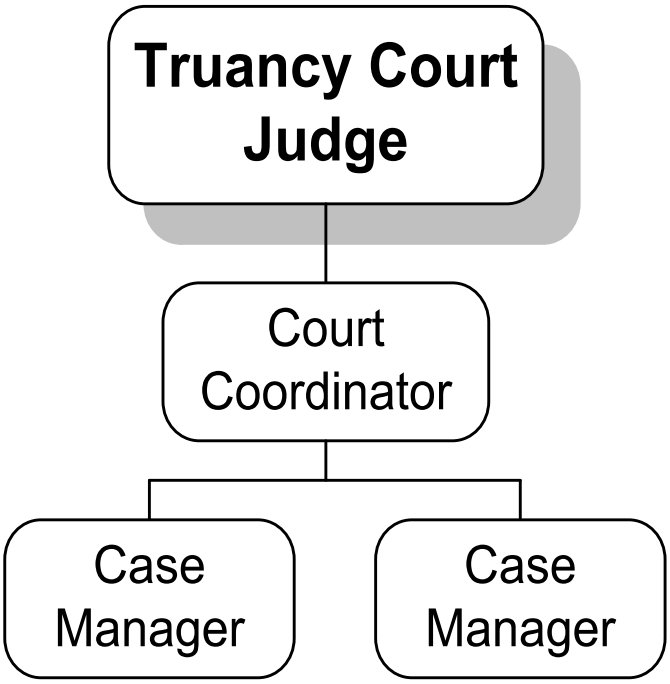
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 308,348	$ 324,378	$ 310,430
Operating & Training Costs	$ 5,802	$ 10,375	$ 10,400
Information Technology Costs	$ -	$ 150	$ -
TOTAL	**$ 314,150**	**$ 334,903**	**$ 320,830**

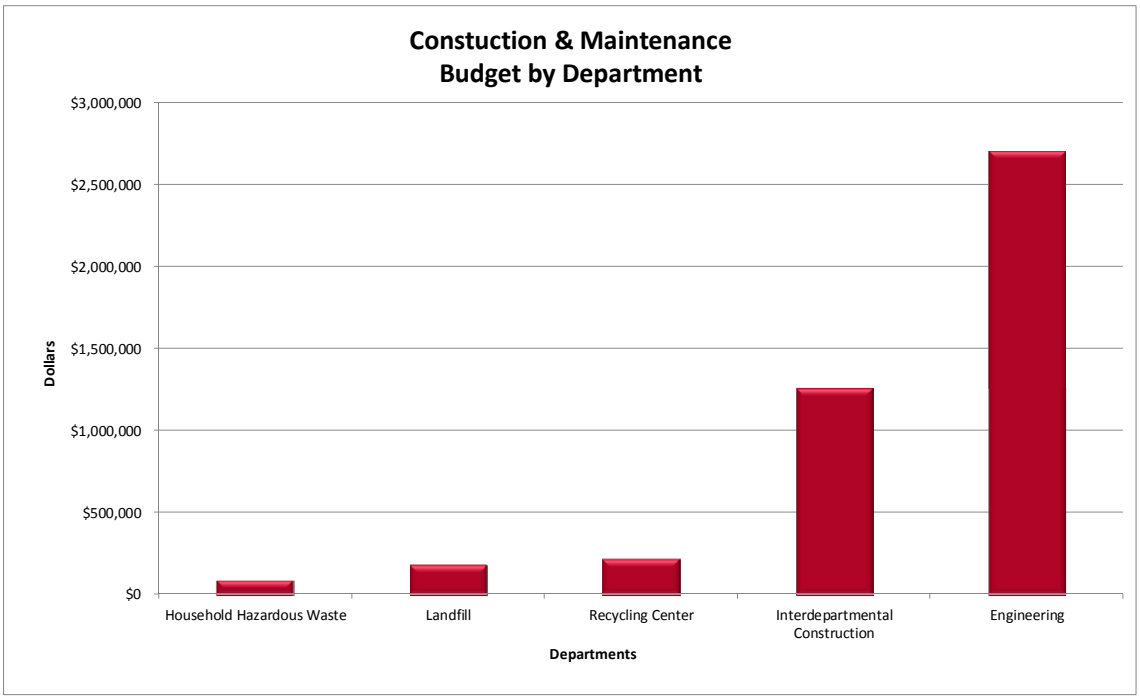
2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Magistrate	J00067	G00	1
Case Manager	J08077	G08	2
Court Coordinator	J11015	G11	1
Total Authorized Positions			**4**

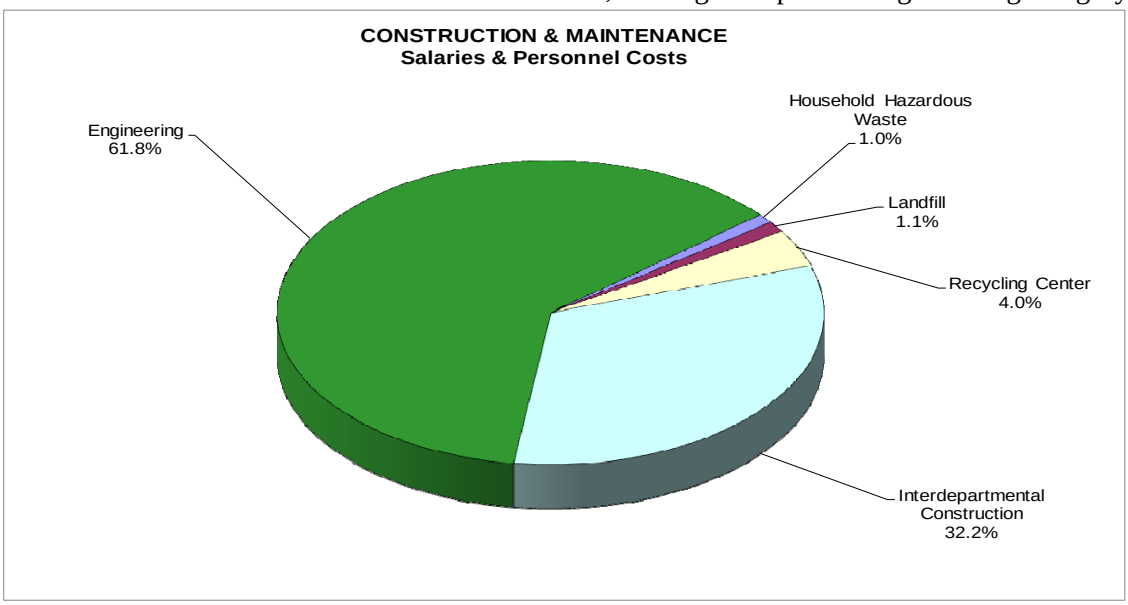
ORGANIZATION CHART



CONSTRUCTION & MAINTENANCE



The Construction & Maintenance Administration include Engineering, Household Hazardous Waste, Landfill, Recycling Center and Interdepartmental Construction (IDC). The Road and Bridge Department is not included in this section. Salaries and Personnel Costs from Engineering and its three organizations along with IDC generate 81.01% of all General Fund Construction and Maintenance costs, whereas Operating and Training costs makes up 14.89%, Capital Acquisition and Information Technology Costs make up 0.46% and 3.64% respectively. The graph below shows a breakdown of Salaries and Personnel Costs, the largest expenditure-generating category.



HISTORY OF FULL TIME EQUIVALENTS

Construction & Maintenance	2015 Total FTE's	2016 Total FTE's	2017 Full-Time	2017 Part-Time	2017 Total FTE's		2017 Total Cost
Engineering	23.70	25.73	27.00	0.70	27.70	$	2,231,627
Engineering – Landfill	1.40	1.46	0.00	1.40	1.40	$	40,762
Engineering – Recycling Center	2.70	3.46	2.00	1.40	3.40	$	142,766
Engineering - Household Hazardous	1.40	1.46	0.00	1.40	1.40	$	36,072
Interdepartmental Construction	15.00	15.00	15.00	0.00	15.00	$	1,162,344
TOTAL FTE	**44.20**	**47.11**	**44.00**	**4.90**	**48.90**	**$**	**3,613,571**

CONSTRUCTION & MAINTENANCE EXPENSE BUDGET

CATEGORY	2015 ACTUAL		2016 ADOPTED		2017 ADOPTED	
Salaries and Personnel Costs	$	3,074,708	$	3,541,186	$	3,613,572
Operating Costs	$	443,489	$	773,212	$	664,052
Information Technology Costs	$	11,893	$	15,846	$	20,315
Capital Acquisitions	$	238,483	$	243,944	$	162,500
Prior Period Corrections	$	-	$	-	$	-
TOTAL	**$**	**3,768,573**	**$**	**4,574,188**	**$**	**4,460,439**

The table above summarizes the expense budgets of the General Fund Construction & Maintenance departments. The Road & Bridge and Drainage are separate funds.

ENGINEERING

MISSION

To provide comprehensive planning, mapping and management services to facilitate quality construction of private development, public roads and public infrastructure for enhanced public safety and quality of life in the County.

VISION

The Engineering Department assists builders, developers and Citizens with construction in accordance with applicable Regulations; improves mobility through implementation of effective engineering solutions; provides accurate geographical based information using innovative application of available technology; and implements environmentally sensible programs related to recycling and landfill closure.

DUTIES/RESPONSIBILITIES

Administer subdivision regulations, administer floodplain regulations, administer outdoor lighting regulations, review and approve plans, issue permits, inspect roadway construction, and provide GIS information.

GOAL(S):

1. **Monitor the number of Plats approved**
    a. Track in PermitsNow and report quarterly to Commissioners Court

2. **Monitor the number of Permits approved**
    a. Track in PermitsNow and report quarterly to Commissioners Court

3. **Monitor progress of Mobility Bond Projects**
    a. Develop design and construction schedules
    b. Actively update schedules when changes occur
    c. Post weekly to website available to County Commissioners and public

4. **Develop traffic signal standard**
    a. Standardize signal phasing
    b. Standardize clearance interval timing
    c. Standard Details

ENGINEERING

PERFORMANCE MEASURES	2015 ACTUALS	2016 ACTUALS	2017 PROJECTED
Monitor the number of plats approved			
Track in PermitsNow and report quarterly to Commissioners Court			
• Residential Plats	150	111	110
• Commercial Plats	52	67	65
• Lots	6440	4798	4500
• Acreage	2922	2438	2400
• Fee	$369,550	$264,550	$260,000
Monitor the number of permits approved			
Track in PermitsNow and report quarterly to Commissioners Court			
• Development Permits	8961	5212	5200
• Driveway Permits	128	317	200
• Sign Permits	15	54	55
• Floodplain Permits	126	98	100
• Fee	$402,684	$389,600	$390,000
Monitor progress of Mobility Bond projects			
Develop design and construction schedules			
• Work with consultants to establish schedule	100%	100%	100%
Actively update schedules when changes occur			
• Consultants to update schedules as changes occur	50%	100%	100%
• Staff to verify activity	0%	100%	100%
Post weekly to website available to County Commissioners and public			
• Staff to post to website every Monday	0%	50%	100%

ENGINEERING

PERFORMANCE MEASURES	2015 ACTUALS	2016 ACTUALS	2017 PROJECTED
Develop traffic signal standard			
Standardize signal phasing			
• Obtain current signal phasing for existing signals	30%	100%	100%
• Develop phasing diagram to be used for all signals	N/A	100%	100%
• Rewire existing signals to standard phasing	N/A	50%	75%
Standardize clearing interval timing			
• Obtain current clearance interval timing for all signals	0%	100%	100%
• Ensure clearance interval timing for all new signals meet standards	100%	100%	100%
• Revise clearance interval timing for existing signals if needed	N/A	100%	100%
Standard details			
• Utilize City Standard Details where applicable (Sugar Land, Missouri City)	100%	100%	100%
• Develop Fort Bend County Standard Details for other areas	N/A	50%	100%
Add GIS Layer for Traffic Counts	N/A	0%	100%

"N/A" is reported by the department because the information was not being tracked until after the year in question.

ENGINEERING

FUND: 100 General
ACCOUNTING UNIT: 100622100 Engineering

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 1,929,950	$ 2,187,149	$ 2,231,627
Operating Costs	$ 271,237	$ 518,568	$ 398,606
Information Technology Costs	$ 11,893	$ 15,846	$ 20,315
Capital Acquisitions	$ 61,113	$ 86,504	$ 58,000
Prior Period Corrections	$ -	$ -	$ -
TOTAL	**$ 2,274,194**	**$ 2,808,067**	**$ 2,708,549**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Clerk	J05014	G05	1
Clerk II	J06007	G06	1
Clerk III	J07008	G07	2
Permit Assistant	J07034	G07	1
Surveyor/Landfill Technician	J08111	G08	1
Engineering Technician CAD	J09031	G09	1
GIS Technician	J09077	G09	1
Permit Administrator	J10044	G10	1
Administrative Assistant	J10054	G10	1
Construction Inspector	J10090	G10	2
Development Assistant	J10110	G10	1
Construction Coordinator	J11019	G11	1
GIS Administrator	J11026	G11	1
Permit Coordinator	J11067	G11	1
Development Coordinator	J11116	G11	1
Special Projects Coordinator	J12096	G12	2
Engineer III	J14035	G14	1
Assistant County Engineer – Traffic	J15036	G15	1
Assistant County Engineer - P/A	J16007	G16	1
Assistant County Engineer – Dev	J16008	G16	1
First Assistant County Engineer	J16010	G16	1
County Engineer	J18000	G18	1
Total Authorized Positions			**25**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Construction Inspector	J10090	G10	1
Administrative Assistant	J10054	G10	1
Total New Positions			**2**

ENGINEERING – Landfill

MISSION

To maintain a safe, efficient operation at the closed landfill.

VISION

Continue to maintain and operate the closed landfill with the goal of fulfilling the permit requirements and minimizing ongoing monitoring and reporting.

DUTIES/RESPONSIBILITIES

Maintain and monitor closed landfill.

GOAL(S)

1. **Document monitoring and reporting requirements for continuity of operation**
   a) Update procedure manual
   b) Develop calendar for reporting requirements
   c) Train Supervisor to manage Landfill budget

PERFORMANCE MEASURES	2015 ACTUALS	2016 ACTUALS	2017 PROJECTED
Document monitoring and reporting requirements for continuity of operation			
Update procedures manual			
• Locate all existing procedures guidelines	100%	100%	100%
Develop calendar for reporting requirements			
• Document all reporting deadlines	100%	100%	100%
Train Department Coordinator to Manage Department Budget			
• Secure access for eligible staff	N/A	N/A	100%
• Train staff on procedures and processes	N/A	N/A	100%
• Document all annual contracts	N/A	N/A	100%

"N/A" is reported by the department because the information was not being tracked until after the year in question.

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 33,118	$ 41,326	$ 40,762
Operating Costs	$ 61,769	$ 85,635	$ 81,044
Capital Acquisitions	$ 108,635	$ -	$ 60,000
TOTAL	**$ 203,522**	**$ 126,961**	**$ 181,806**

ENGINEERING - Recycling Center

MISSION

To provide recycling opportunities for the citizens of the County.

VISION

Implement beneficial, environmentally sensible recycling programs.

DUTIES/RESPONSIBILITIES

Recycle materials and minimize waste materials to landfills.

GOAL(S)

1. **Document monitoring and reporting requirements for continuity of operation**
   a.) Update procedure manual
   b.) Develop calendar for reporting requirements
   c.) Train Department Coordinator to manage Department budget

PERFORMANCE MEASURES	2015 ACTUALS	2016 ACTUALS	2017 PROJECTED
Document monitoring and reporting requirements for continuity of operation			
Update procedures manual			
• Locate all existing procedures guidelines	100%	100%	100%
• Update procedures	25%	50%	75%
• Publish updated procedures manual to server and hard copy at Recycle Center Office	0%	50%	75%
Develop calendar for reporting requirements			
• Document all reporting deadlines			
• Develop schedule for obtaining required information, processing, and reporting	100%	100%	100%
• Place schedule on calendar for responsible employees and their supervisors	N/A	0%	100%
	N/A	0%	100%
Train Department Coordinator to Manage Department Budget			
• Secure access for eligible staff			
• Train staff on procedures and processes			
• Document all annual contracts	N/A N/A N/A	N/A N/A N/A	100% 100% 100%

"N/A" is reported by the department because the information was not being tracked until after the year in question.

ENGINEERING – Recycling Center

FUND: 100 General
ACCOUNTING UNIT: 100622102 Recycling Center

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 107,418	$ 138,938	$ 142,766
Operating Costs	$ 23,900	$ 47,647	$ 55,179
Capital Acquisitions	$ -	$ 90,000	$ 20,000
TOTAL	**$ 131,318**	**$ 276,585**	**$ 217,945**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Assistant Recycling/HHW Center Coordinator	J07058	G07	1
Recycling/HHW Center Coordinator	J09118	G09	1
Total Authorized Positions			**2**

ENGINEERING – Household Hazardous Waste Program

MISSION

Provide the citizens of the Fort Bend County access to the proper disposal and/or recycling of Household Hazardous Waste (HHW) and BOPA (Batteries, Oil, Latex Paint and Anti-freeze). Provide economical, proper disposal in an effort to reduce illegal dumping along County roads, fields and stream banks; to reduce abandoned wastes in homes, commercial properties and in waste dumpsters; to reduce environmental damage or risk to adults, children, animals, plants and aquatic life from the improper disposal of these materials; and to improve environmental quality.

VISION

To provide a safe, economical opportunity for proper disposal, recycling and reuse of unwanted household chemicals for residents of the County.

DUTIES/RESPONSIBILITIES

Recycle materials and minimize waste materials to landfills.

GOAL(S)

1. **Document monitoring and reporting requirements for continuity of operation**
   a.) Update procedure manual
   b.) Develop calendar for reporting requirements
   c.) Train Department Coordinator to manage Department budget

PERFORMANCE MEASURES	2015 ACTUALS	2016 ACTUALS	2017 PROJECTED
Document monitoring and reporting requirements for continuity of operation			
Update procedures manual			
• Locate all existing procedures guidelines	100%	100%	100%
• Update procedures	25%	50%	75%
• Publish updated procedures manual to server and hard copy at Landfill Office	N/A	50%	75%
Develop calendar for reporting requirements			
• Document all reporting deadlines	100%	100%	100%
• Develop schedule for obtaining required information, processing, and reporting	N/A	0%	100%
• Place schedule on calendar for responsible employees and their supervisors	N/A	0%	100%
Train Department Coordinator to Manage Department Budget			
• Secure access for eligible staff	N/A	N/A	100%
• Train staff on procedures and processes	N/A	N/A	100%
• Document all annual contracts	N/A	N/A	100%

"N/A" is reported by the department because the information was not being tracked until after the year in question.

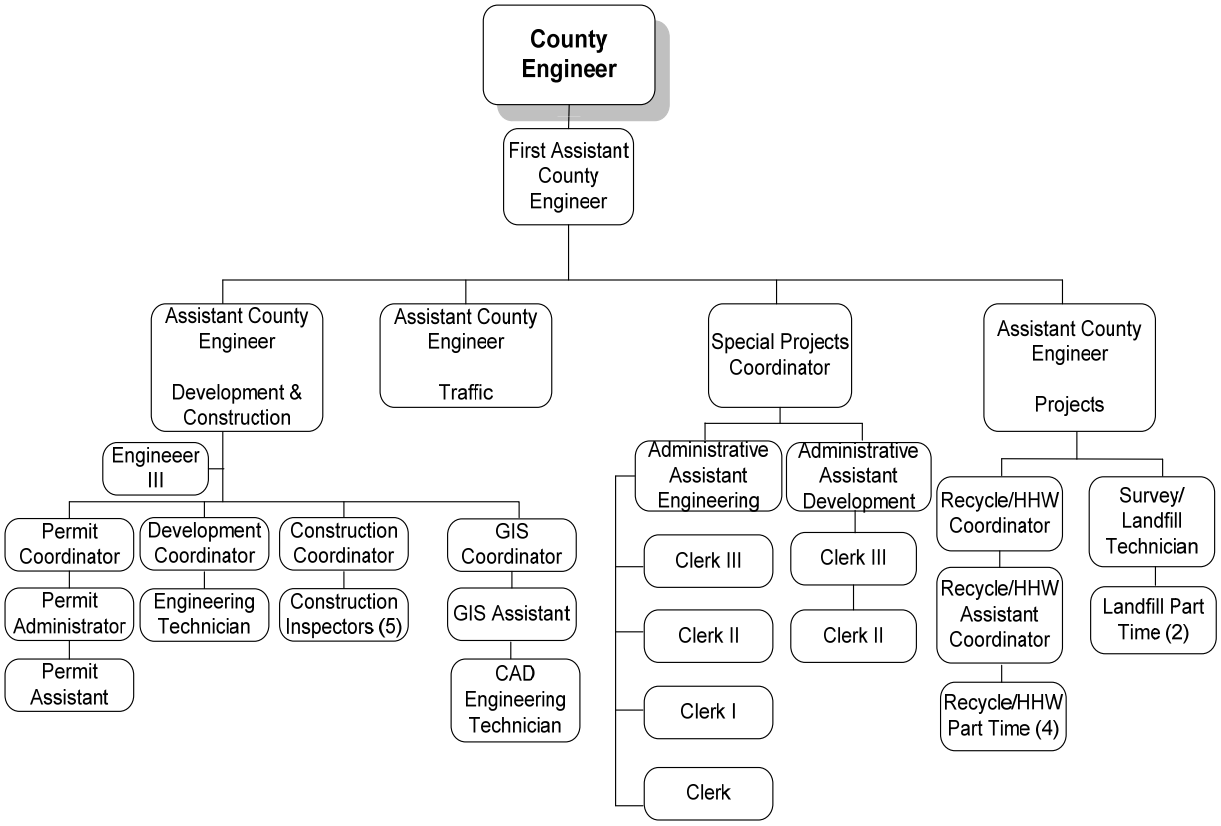
ENGINEERING – Household Hazardous Waste Program

FUND: 100 General
ACCOUNTING UNIT: 100622103 Household Hazardous Waste

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 31,683	$ 37,569	$ 36,072
Operating Costs	$ 34,747	$ 58,906	$ 54,911
TOTAL	**$ 66,430**	**$ 96,475**	**$ 90,983**

ORGANIZATION CHART



FACILITIES MANAGEMENT AND PLANNING INTERDEPARTMENTAL CONSTRUCTION

MISSION

The mission of the Facility Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 196 County facilities under its purview are safe, in efficiently operating condition, clean, promote a comfortable working environment for its employees and to ensure an effective and professional environment for the citizens of Fort Bend County.

DUTIES/RESPONSIBILITIES

Assists County departments in reducing reliance on outside vendors by overseeing and completing remodeling jobs, new construction build outs, fabricating cabinetry and other millwork and performing painting, minor plumbing and electrical work throughout the County.

GOAL(S)

1. **Continue to improve on the response and completion time for work orders and projects.**
    a. Attend training courses to learn the latest techniques and solutions for the various trades.
    b. Buy and replace tools and equipment as necessary to avoid delays

2. **Provide accurate budget estimate to requestors.**
    a. Continue to increase the accuracy of the materials acquisition process.
    b. Use software to track materials inventory

Performance Measures	2015 Actuals	2016 Actuals	2017 Projected
Improve on response and completion time for work orders and projects.			
• Attend training courses	N/A	N/A	25%
• Buy/replace tools and equipment as needed	Yes	Yes	Yes
• Number of work requests	83	165	170
• Number of completed requests	34	106	120
Provide accurate budget estimates			
• Continue to increase the accuracy of the materials acquisition process	Yes	Yes	Yes
• Use software to track materials inventory	0%	0%	10%

FACILITIES MANAGEMENT AND PLANNING INTERDEPARTMENTAL CONSTRUCTION

FUND: 100 General
ACCOUNTING UNIT: 100418105 Interdepartmental Construction

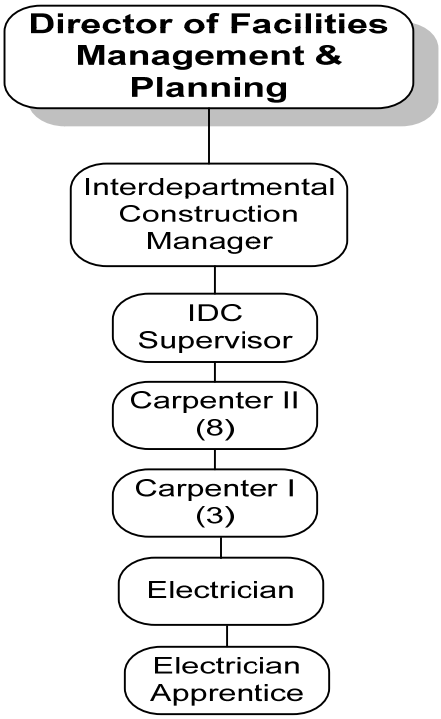
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 972,539	$ 1,136,203	$ 1,162,344
Operating Costs	$ 51,836	$ 62,456	$ 74,312
Capital Acquisitions	$ 68,735	$ 67,440	$ 24,500
TOTAL	**$ 1,093,109**	**$ 1,266,099**	**$ 1,261,156**

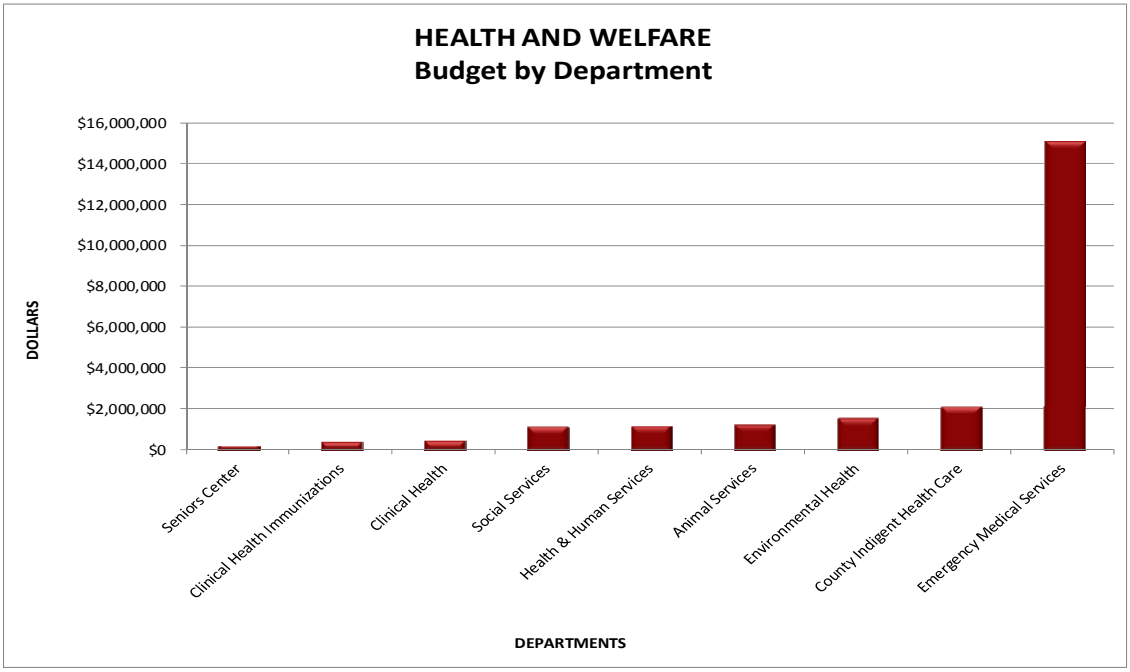
2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Carpenter	J07005	G07	3
Electrician Apprentice	J07066	G07	1
Electrician	J08094	G08	1
Carpenter II	J08095	G08	8
IDC Supervisor	J09143	G09	1
IDC Manager	J12105	G12	1
Total Authorized Positions			**15**

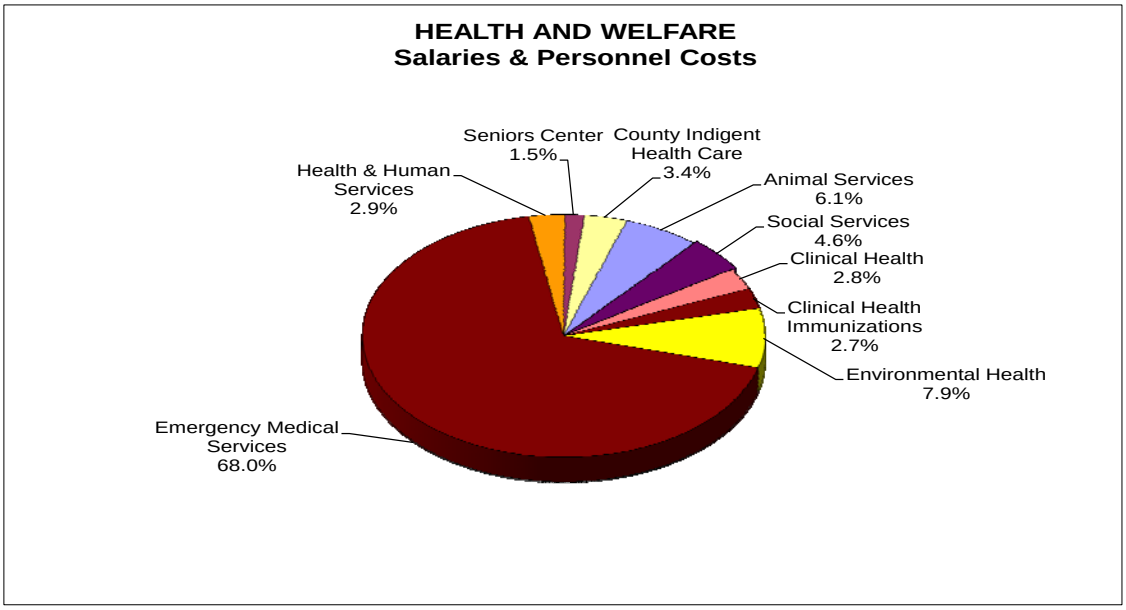
ORGANIZATION CHART



HEALTH AND WELFARE



Health and Welfare consists of nine departments in 2017 with the former Health Department divided into two departments; Clinical Health Services and Clinical Health Immunizations. Salaries and Personnel Costs from the nine budgets make up 75.36% of all Health and Welfare expenditures, whereas Operating and Training Costs, Capital Acquisitions and Information Technology generate 19.43%, 5.07%, and 0.14% respectively. The graph below shows a breakdown of Salaries and Personnel costs.



HISTORY OF FULL TIME EQUIVALENTS

Health & Welfare	2015 Total FTE's	2016 Total FTE's	2017 Full-Time	2017 Part-Time	2017 Total FTE's	2017 Total Cost
Health & Human Services	4.45	4.45	4.00	0.44	4.44	$ 524,499
Seniors Center	4.50	4.82	4.00	0.82	4.82	$ 281,490
Social Services	13.72	14.72	14.00	0.72	14.72	$ 841,779
Clinical Health Services	7.00	8.00	8.00	0.00	8.00	$ 515,256
Clinical Health Immunizations	5.00	5.00	6.00	0.00	6.00	$ 498,968
Environmental Health	19.00	19.00	19.00	0.00	19.00	$ 1,437,312
Emergency Medical Svs.	94.97	115.82	119.00	3.42	122.42	$12,397,269
Animal Services	16.00	18.00	20.00	0.00	20.00	$ 1,113,167
Indigent Health Care	10.00	10.00	10.00	0.00	10.00	$ 625,646
TOTAL FTE	**174.64**	**199.81**	**204.00**	**5.40**	**209.40**	**$ 18,235,386**

HEALTH AND WELFARE EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 13,467,803	$ 16,086,277	$ 18,235,387
Operating Costs	$ 3,706,290	$ 4,229,823	$ 4,700,998
Information Technology Costs	$ 42,379	$ 16,607	$ 34,173
Capital Acquisitions	$ 747,095	$ 896,399	$ 1,227,800
Prior Period Corrections	$ (114)	$ -	$ -
TOTAL	**$ 17,963,454**	**$ 21,229,105**	**$ 24,198,357**

The table above summarizes the expense budgets of all nine Health and Welfare departments.

HEALTH AND HUMAN SERVICES

MISSION

The mission of Fort Bend County Health & Human Services is to promote the health and well-being of the residents of Fort Bend County through education, disease prevention and intervention, emergency preparedness and response, and helping to assure the provision of basic human needs.

VISION

A public empowered to take control of its health and well-being.

GOALS

1. **Provide administrative oversight and support for the Health & Human Services departments and programs.**

   a. Maintain a Local Health Authority for Fort Bend County**.**

      i. Ensure bi-annual re-appointment of the Local Authority through the County Judge's Office and the Commissioners Court.

   b. Documentation of current appointment for local health authority.

   c. Process initiated for local health authority re-appointment at least one month prior to expiration date of current term.

      i. Maintain LHA line of succession.

   d. Document annual review of COOP plan to ensure current line of succession.

   e. Coordinate a comprehensive and ongoing Performance Management process for the Health & Human Services Agency.

      i. Maintain the Strategic Planning Process.
         a. Document Strategic planning training and updates incorporated into Management Team Meetings
         b. Incorporate current Strategic Plan into the bi-annual report

      ii. Establish Performance Measurement activities agency wide.
         a. Incorporate performance measurement into agency budget submissions
         b. Report on performance measurement in budget office submissions and bi-annual report

      iii. Initiate and incorporate Quality Improvement processes into agency planning and operations.
         a. Provide ongoing QI training for all departments
         b. Report on QI successes/ findings in annual Performance Management focused meeting of department directors
         c. Incorporate QI factors in annual employee performance reviews.

   f. Ensure that all applicable ordinances, laws, statutes and regulations are incorporated into the operations of the appropriate HHS department.

HEALTH AND HUMAN SERVICES

i. Maintain a compilation of all current ordinances, laws, statutes and regulations.

a. At least bi-annually, request from each department the new or revised ordinances, laws, statutes and regulations related to the mission and goals of that department.
b. Include any significant changes that impact performance of HHS departments in the biannual report.

g. Continue progression towards accreditation of the Fort Bend County Health & Human Services agency.

i. Monitor Public Health Accreditation Board (PHAB) and process for updates to upcoming local health department accreditation.

a. Document quarterly the PHAB current guidance and identify changes in the proposed processes.
b. Share findings quarterly with the Management Team.

ii. Semi-annually review necessary steps in the accreditation process and determine what changes can be made operationally to accomplish these steps.

a. Document meetings with departments to discuss possible change implementation.

2. Establish a strong public health education campaign.

a. Identify 6 major public health issues/concerns to be addressed each year.

i. Review available reports from organizations such as TACCHO, TPHA, NACCHO, CDC as well as internal NEDSS data and local needs assessment surveys for current public health issues. Annually, set a formal meeting to review the reports in March, (for instance at the March MTM) and develop a summary of relevant reports and decide on six (6) topics with Department Directors and HHS Administration.

a. Six topics are determined and documented in meeting minutes.

b. Provide bi-monthly information (every other month) on one of the six topics from Objective a. via at least three (3) media/communication venues.

i. PHIS will coordinate development of the information for the six public health topics, determine strategy for dissemination, and distribute. (Seasonal items must be disseminated during the appropriate time of the year)

a. Copy of documents and outlets used to demonstrate message release.

b. Prepare general public health message to be disseminated to the public at least monthly.

HEALTH AND HUMAN SERVICES

i. PHIS with input from Health & Human Services Departments develop a calendar of general public health topics.
   a. Copy of documents and outlets used to demonstrate message release.

ii. PHIS prepares alerts/messages in response to developing situations.
   a. Copy of documents and outlets used to demonstrate message release.

iii. PHIS identifies additional venues to disseminate information and maintains a current database of venues. Database reviewed quarterly.
   a. Current list of venues for information dissemination is available and reviewed quarterly for additions/ deletions.

c. Participate in at least 4 public events to promote Public Health Emergency Preparedness (PHEP) activities and Medical Reserve Corps (MRC) recruitment annually.

i. Identify at least 4 appropriate public events to promote PHEP and MRC.
   a. Meeting notes and/ or correspondence kept to document efforts to identify public events

ii. Develop educational packet of information
   a. Meeting notes are kept to document efforts to develop educational materials
   b. Educational packet is developed and available for review

iii. PHEP/MRC staff educates the public by providing educational materials at public events.
   a. Correspondence is available documenting the events attended
   b. PHEP/MRC staff track the number of packets handed out

3. **Promote wellness and disease prevention, empowering residents to make healthy decisions.**

a. Identify three major wellness/prevention health topics to be addressed each year.

i. Review current literature and choose 3 topics as appropriate target wellness topics.
   a. Meeting minutes are documented and identify the 3 chosen topics

b. Partner with a community agency to disseminate information and promote wellness/prevention around one of the identified wellness/prevention topics annually.

i. Partner and collaborate with a community agency to disseminate wellness/prevention topic information.
   a. Meeting minutes, phone logs, newly developed materials, and/ or messages available to document activity.

HEALTH AND HUMAN SERVICES

c. Disseminate public information focused on the identified wellness/prevention health topics throughout the year.

i. PHIS will coordinate development of the information for the three wellness/prevention topics, determine strategy for dissemination, and distribute. (Seasonal items must be disseminated during the appropriate time of the year)

a. Copy of documents and outlets used to demonstrate message release.

4. Coordinate staff development efforts within the agency and other county departments as appropriate.

a. Provide a minimum of three educational activities per year for each HHS employee.

i. In collaboration with the HHS Director, determine three major topics of interest for the HHS Staff.

ii. Present educational material on the selected topics in various settings such as webinar, meetings, or newsletter directed at the HHS Staff.

a. Documentation of participation in educational activities will be maintained by supervisor or Department Director and made available for review.

b. Determine the minimum public health competency training required for each Health & Human Services position annually.

i. Create a roster of HHS positions and determine required CE's and preferred training to be completed annually.

a. Department Directors provide documentation annually that education/ training has been met.

c. Maintain a public health workforce educated in public health preparedness for emergency response.

i. Conduct a minimum of 3 different PHEP trainings annually.

a. Document workgroup meetings held to determine needed training sessions

b. Listing of training sessions created in the PHEP online Learning Management System

c. Maintain rosters of participation in training sessions

d. Implement a Strategic National Stockpile (SNS)/Preparedness Orientation Training session with Sheriff's Office Training Academy for new recruits.

i. Develop an SNS/Preparedness law enforcement training module.

a. Document workgroup meetings for development of training

b. Training document

HEALTH AND HUMAN SERVICES

ii. Meet with Sheriff's Office to educate them on the need for an SNS/Preparedness training.
   a. Document meeting content

iii. Implement new training module and present at each cadet class.
   a. Training sessions with SO training academy documented, including attendance

iv. Training is extended to other law enforcement agencies within the county.
   a. Document contact with other local law enforcement agencies
   b. Document training sessions held with other agencies

5. Enhance community collaboration.

a. Outreach to new partner agencies annually.

i. Identify and establish communication with new potential partner agencies.
   a. Documentation of communication

ii. Gather information related to services and capacity of the agencies.
   a. Service listings for the agencies

iii. Annually review opportunities to leverage resources among community agencies.
   a. Documentation of potential opportunities

b. Increase the number of closed PODs committed to assisting with medication distribution each year.

i. Recruit local businesses to participate as closed points of dispensing (PODs) and include personnel in MRC database.
   a. Documentation of new businesses recruited annually to participate as a closed POD
   b. Memoranda of Understanding established with businesses
   c. Updated SNS plans include newly identified closed PODs

ii. Collaborate with local businesses to advertise/promote greater MRC recruitment.
   a. Correspondence demonstrating the successful collaboration with 3 new businesses annually

c. Medical Reserve Corps (MRC) participants in PHEP training, exercises and real events each year.

i. Prior to each training or exercise, contact MRC volunteers individually to gain commitment to attend.
   a. Documented contact lists

ii. Establish levels of awards for completion of advanced levels of training.
   a. List of level of training achieved

HEALTH AND HUMAN SERVICES

6. Increase the level of funding for the agency.

a. Demonstrate areas of need for increased funding.

i. Create a comprehensive community health profile.
a. Community Health Profile

ii. Annually identify priority issues from the community health profile that require additional resources to address.
a. List of identified areas of need

iii. Compile statistical data supporting the need for increased resources that could be provided to potential funding agencies.
a. Compiled data

b. Obtain funding to meet identified needs.

i. Request additional funding through County budget process, if appropriate.
a. County budget request

ii. Identify additional funding sources and opportunities.
a. Updated listing of potential funding sources

iii. Submit applications.
a. Submitted applications

c. Expand syndromic surveillance throughout the county to identify emerging health threats or conditions requiring epidemiological response.

i. Use of appropriate web-based surveillance system for monitoring school absenteeism and illness for the emergence of bioterrorism syndromes or other Public Health emergencies.
a. Reliable, secure, user-friendly web-based reporting system in place
b. Number of schools/ school districts using the system

ii. Monitor syndromic surveillance of Emergency Department (ED) admits via the Houston Department of Health and Human Services Real Online Disease Surveillance (RODS) system.
a. Document Fort Bend County EDs represented in RODS
b. Document alerts received and investigations conducted
c. Prepare for and work with the SSCSeT for movement to the ESSENCE system.

iii. Monitor the health of the community via the RODS National Retail Data Monitoring (NRDM) system – measuring over the counter sales of medication and remedies.
a. Annual renewal of the RODS NRDM license
b. Documentation of noted aberrations and investigations

HEALTH AND HUMAN SERVICES

FUND: 100 General
ACCOUNTING UNIT: 100635100 Health & Human Services

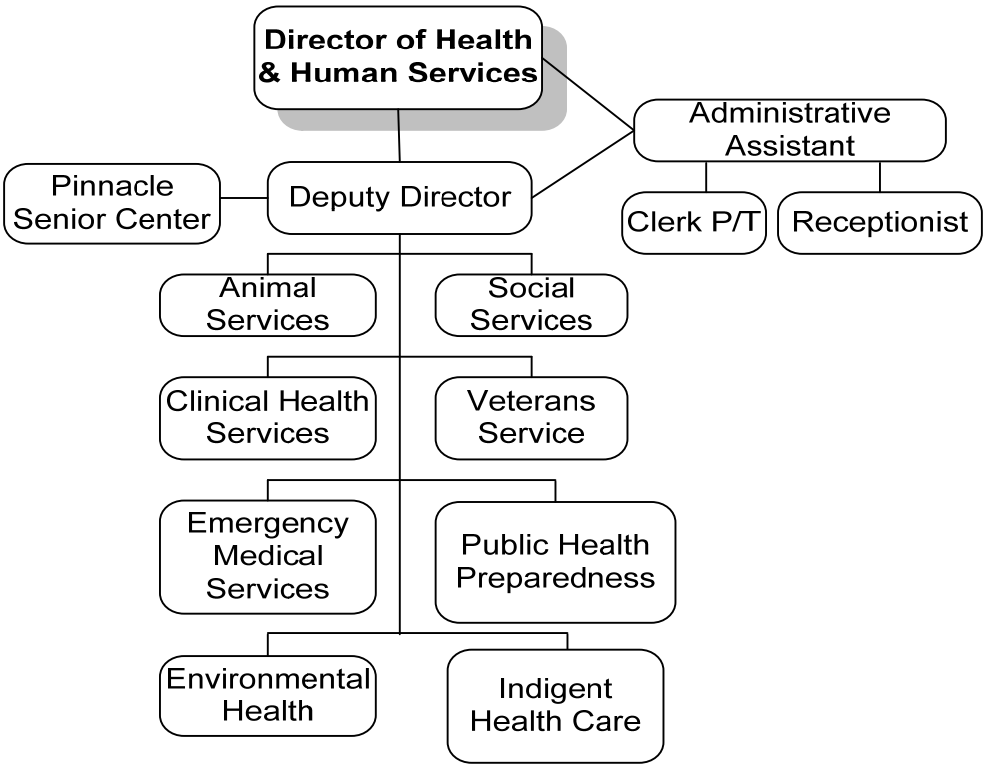
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 476,625	$ 506,270	$ 524,499
Operating Costs	$ 581,546	$ 629,227	$ 742,707
Information Technology Costs	$ 4,721	$ 5,000	$ -
TOTAL	**$ 1,062,891**	**$ 1,140,497**	**$ 1,267,206**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist	J06017	G06	1
Administrative Assistant	J10054	G10	1
Deputy Director of H & HS	J15013	G15	1
Director of H & HS	J19000	G19	1
Total Authorized Positions			**4**

ORGANIZATION CHART



Organization Chart includes Grant Funded positions

SENIOR CENTER

MISSION

The mission of the Fort Bend Senior Center is to provide a comprehensive array of programs and activities in conjunction with medical and dental services to promote healthy aging and a sense of well-being to senior citizens ages 50+ in Fort Bend County.

VISION

To be a leader in providing premium programs, services, and resources to encourage our community of seniors to lead healthy, active and fulfilling lives.

GOALS

1. **Provide recreational, educational, and social activities and programs designed to foster good health and a sense of well-being to active aging adults.**

    a. Develop and implement ongoing recreational, educational, and social programs that emphasize physical and mental health for active seniors as well as those with limited physical and cognitive abilities.

        i. Ensure adequate staffing of full and part-time employees to manage and coordinate all programs and services. Post, interview, and hire for approved budgeted positions for FY2017.
        ii. Create partnerships with various businesses to provide additional programs, services, and resources to the center such as local field trips sponsored by the organization.
        iii. Maintain a calendar of programs and activities each month. Enhance visibility by distributing the monthly calendar/ mini-newsletter to all registered patrons, local community and businesses. The calendar/ mini-newsletter will contain information regarding programs, activities, events, special interests, and hours of operation and contact information.
        iv. Encourage patron input for suggestions and requests for new programs and activities of their interest or interest to the community at large.
        v. Offer informational presentations of senior center services to local businesses, churches, senior care agencies, civic organizations and homeowners associations.
        vi. Educate patrons on the benefits of physical fitness and weight training activities through guest lectures and health fairs/ workshops. Conduct at least one workshop, health fair and other organized opportunities for health care providers to present their services and material that is of interest or concern to the patrons. Examples include health insurance options, home health care, massage therapy, orthopedic conditions and eye care issues.
        vii. Create partnerships with Adult Day Care, Assisted Living, and other organizations to provide transportation to the center for their clients who wish to participate in additional activities sponsored by the center.
        viii. Offer evening fitness classes to include DVD’s and utilize volunteers for additional programming such as Zumba, Line Dancing, Two-Stepping, etc.

SENIOR CENTER

2. **Provide venue for a Wellness Clinic to enhance the overall health and well-being for seniors through a partnership with The City of Houston Health and Human Services Department. The City of Houston Health & Human Services Department to provide all services.**

    a. Provide venue for a health and wellness clinic that will educate, screen, monitor and recommend various approaches to health issues associated with aging.

        i. Designate office/ clinic space for on-site education to health issues associated with aging
        ii. Designate office/ clinic space for screenings conducted by staff through The City of Houston Health & Human Services Department for conditions that are common to seniors such as blood pressure, diabetes, etc.

3. **Provide venue for dental services for low and fixed income seniors in need of dental care through a partnership with The City of Houston Department of Health and Human Services. All services provided through this agency.**

    a. Provide venue to establish a dental clinic with the aim of restoring oral health for qualified seniors.

        i. Designate space for dental health services clinic/ lab.

4. **Provide space for the Aging and Disability Resource Center (ADRC) through The City of Houston Health & Human Services to provide benefits/options, counseling and information, referral and assistance services to seniors, disabled individuals and caregivers.**

    a. Provide venue for ADRC to provide services through a Certified Benefits Counselor (CBC).

        i. Designate office space for a Certified Benefits Counselor to be available for a minimum of 2 days a week. This person will counsel seniors, disabled individuals and caregivers on topics which will include Medicare options, available state and local services, financial management, potentially fraudulent scams, etc. The CBC will also identify and assist patrons in enrolling in programs for which they are eligible.

5. **Provide space as a heating/ cooling station to increase the safety and well-being of the elderly in inclement weather.**

    a. Collaborate with other county agencies to ensure adequate services are available to accommodate an influx of seniors due to inclement weather conditions which could pose a threat to their health and well-being.

        i. Train and keep current all staff and key volunteers in CPR and First Aid Safety and First Response contact information in emergency situations.
        ii. Have current first aid supplies available and accessible to staff. Train staff and volunteers on use of an on-site emergency defibrillator to assist persons in cardiac arrest.

SENIOR CENTER

iii. Maintain clear and recognizable exit signs for emergency exiting of building.

6. **Provide a safe and effective workout area for seniors who want to improve their physical fitness levels and take charge of their health and wellness.**
   a. Manage a well-equipped ADA state-of-the art facility with trained and certified staff; who will promote fitness, endurance, strength and stamina fitness regimes to enhance the lives of active aging adults.
      i. Staff and program a schedule of fitness classes to encompass exercises to improve mobility, strengthen bones, increase energy levels, strengthen core, find balance between mind and body, and improve general sense of well-being.
      ii. Maintain equipment to optimal performance levels. Maintain warranty checkups and services. Make necessary repairs in a timely manner or replace if defective.
7. **Provide an Internet Café with Wi-Fi connections to serve the technological needs of our patrons and provide learning opportunities to improve computer literacy of seniors.**
   a. Promote the idea that mastering the internet is worthwhile and a key tool for assessing news, services, advanced communication methods with family and friends, information and emphasize side effects such as increased self-esteem and love of lifelong learning.
      i. Maintain a novice-friendly environment with staff and volunteers who are technologically savvy and interested in expanding the technical knowledge base for seniors.
      ii. Make available the latest in computing technology/ software with scanning and printing services by request and need. A small fee of .10 per sheet of paper to be copied while using the printer that is available. Make allowance for privacy while using the services.
      iii. Offer introductory classes on use and benefits of computer literacy such as having access to the latest news, information on health care, ability to research information on medications, diseases, and other health related issues, the ability to promote employability, improve communication with family and friends who live in other states and countries through social networking, shop without leaving the house in a secure manner, sending e-mails, online banking and paying bills, how to start work from home internet businesses, and record their life history and stories.
      iv. Provide a relaxed atmosphere where patrons can enjoy a cup of coffee, have access to free internet use, a meeting place for business interactions, or socialization and inclusion activities.

SENIOR CENTER

8. **Provide opportunity for Job Placement/ Training through Qualified Agencies.**
    a. Will partner with placement agencies to give seniors an opportunity to work, train and gain marketable skills to transition to permanent job placement.
        i. Access training and assistance through agencies that are training programs exclusively for unemployed (low income) people age 55 or older with low employment prospects to gain experience and marketable skills to transition to permanent jobs.

9. **Provide a Mini-library, reading/resource room to check out books of interest specifically selected for seniors.**
    a. Designate a room to serve as a mini-library to patrons where they will have access to informational and recreational materials including books, newspapers, magazines, audio-visual items especially for seniors.
        i. Make available the latest in computing technology/ software with scanning and printing services by request and need. A small fee of .10 per sheet of paper to be copied while using the printer that is available. Make allowance for privacy while using the services.
        ii. Accept donations of gently used books, puzzles, magazines and videotapes to be used by patrons.
        iii. Implement a community awareness program (Sign up for library cards and book giveaways) to encourage seniors to take advantage of the opportunities offered in the centers library; as well as the local public libraries during the National Library Week which is April 9-15, 2017.

SENIOR CENTER

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
PROVIDE RECREATIONAL, EDUCATIONAL AND SOCIAL ACTIVITIES & PROGRAMS DESIGNED TO FOSTER GOOD HEALTH & WELL BEING TO ACTIVE AGING ADULTS **Provide Recreational, Educational & Social Programs** • Ensure adequate staffing of FT & PT employees	1 FT Facilities & Programs Manager 1 FT Receptionist/ Clerk 1 FT Bldg Maint Wrk 2 PT Rec Aides 1 PT Clerk	1 FT Facilities & Programs Manager 1 FT Receptionist/ Clerk 1 FT Bldg Maint Wrk 1 FT Rec Instructor 1 PT Rec Aide 1 PT Clerk	1 FT Facilities & Programs Manager 1 FT Receptionist/ Clerk 1 FT Bldg Maint Wrk 1 FT Rec Instructor 1 PT Rec Aide 1 PT Clerk
• Create partnerships with various businesses for additional programs, services, resources to the center such as field trips	15 Partnerships 2 Social Field Trips	15 Partnerships 3 Social Field Trips	15 Partnerships 4 Social Field Trips
• Maintain calendar/ mini-newsletter of programs & activities	1 Mo/ Calendar 1 Mo/Qrtly Newsletter	1 Mo/ Calendar w/ mini newsletter	1 Mo/ Calendar w/ mini newsletter
• Patron input for suggestions and requests for new programs	10 Suggestions/ Requests	10 Suggestions/ Requests	10 Suggestions/ Requests
• Informational presentations to local businesses, churches, senior care agencies, civic organizations & HOA's	5 Agency Presentations	5 Agency Presentations	5 Agency Presentations
• Educate patrons on the benefits of physical fitness & weight training through guest lectures and health fairs/ workshops	6 Awareness Programs 2 Health Fairs 4 Workshops	6 Awareness Programs 2 Health Fairs 4 Workshops	6 Awareness Programs 4 Health Fairs 4 Workshops
• Create partnerships with Adult Day Care, Assisted Living, and other organizations to provide transportation to the center	2 Partnerships	2 Partnerships	2 Partnerships

SENIOR CENTER

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
PROVIDE VENUE FOR WELLNESS CLINIC TO ENHANCE OVERALL HEALTH & WELL BEING FOR SENIORS			
Provide venue for Wellness Clinic			
• Designate office/ clinic space for on-site education to health issues	1 Office/ Clinic 1 Office/ Clinic Room #122	1 Office/ Clinic 1 Office/ Clinic Room #122	1 Office/ Clinic 1 Office/ Clinic Room #122
• Designate office/ clinic space for screenings conducted by staff	1 Office/ Clinic Room #122	1 Office/ Clinic Room #122	1 Office/ Clinic Room #122
PROVIDE VENUE FOR DENTAL SERVICES FOR LOW AND FIXED INCOME SENIORS IN NEED OF DENTAL CARE			
Provide venue for Dental Clinic			
• Designate space for dental health services clinic/ lab	1 Office/ 1 Laboratory 3 Operatories	1 Office/ 1 Laboratory 3 Operatories	1 Office/ 1 Laboratory 3 Operatories
PROVIDE SPACE FOR THE AGING & DISABILITY RESOURCE CENTER			
Provide venue for Certified Benefits Counselor			
• Designate office space for Certified Benefits Counselor to be available for a minimum of 2 days/week	1 Office/ 1 Telephone Room #121	1 Office/ 1 Telephone Room #121	1 Office/ 1 Telephone Room #121
PROVIDE SPACE AS HEATING/ COOLING STATION			
Provide Venue for Heating/ Cooling Station in Inclement Weather			
• Train & keep current all staff and key volunteers in CPR and First Aid Safety and First Response contact info.	6 Staff Certified in CPR/ First Aid/ AED	6 Staff Certified in CPR/ First Aid/ AED	6 Staff Certified in CPR/ First Aid/ AED
• Have current first aid supplies available and accessible to staff	2 First Aid Kits 1 Defibrillator 6 AED Trained Staff	2 First Aid Kits 1 Defibrillator 6 AED Trained Staff	2 First Aid Kits 1 Defibrillator 6 AED Trained Staff
• Maintain clear and recognizable exit signs for emergency exiting	13 Posted Exit Signs	13 Posted Exit Signs	13 Posted Exit Signs

SENIOR CENTER

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
PROVIDE SAFE & EFFECTIVE WORKOUT AREA FOR SENIORS			
Maintain an active Fitness Center			
• Staff and program a schedule of fitness classes	20 Fitness Classes/week	20 Fitness Classes/week	20 Fitness Classes/week
• Maintain equipment to optimal performance levels	Warranty check 2 x's/year	Maintenance check 4 x's/year	Maintenance check 4 x's/year
• Offer evening fitness classes	8 Evening classes	5 Evening classes	5 Evening classes
PROVIDE AN INTERNET CAFÉ WITH WI-FI CONNECTIONS			
Maintain an Internet Café			
• Maintain a novice-friendly environment with staff and volunteers who are technologically savvy	6 Staff 4 Volunteers 1 Agency	6 Staff 1 Volunteer 1 Agency	6 Staff 1 Volunteer 2 Agencies
• Make available the latest in computing technology/ software with scanning and printing services	16 Computers 1 Scanner 1 Printer 6 Privacy Screens	15 Computers 1 Scanner 1 Printer + Print Free Station w/ Monitor 6 Privacy Screens	15 Computers 1 Scanner 1 Printer + Print Free Station w/ Monitor 6 Privacy Screens
• Offer introductory classes on use and benefits of computer literacy	1 Basic & Intermediate Computer Class 1 Programming Agency	1 Basic & Intermediate Computer Class 1 Programming Agency	1 Basic & Intermediate Computer Class 1 Programming Agency
• Provide a relaxed atmosphere	3 Sitting/ Relaxing Areas	3 Sitting/ Relaxing Areas	3 Sitting/ Relaxing Areas
PROVIDE OPPORTUNITY FOR JOB PLACEMENT/ TRAINING			
Provide Opportunity for Job Placement			
• Access training and assistance through agencies that have training programs exclusively for unemployed people age 55 or older	1 Participant	2 Participants	3 Participants

SENIOR CENTER

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
PROVIDE MINI LIBRARY **Maintain Mini-Library** • Maintain area where patrons can visit, browse, and interact	3 Sitting Areas 2 Stocked Shelves of Books Available for Check Out 6 Desktop Computers	3 Sitting Areas 2 Stocked Shelves of Books Available for Check Out 5 Desktop Computers (1 print station)	3 Sitting Areas 2 Stocked Shelves of Books Available for Check Out 5 Desktop Computers (1 print station)
• Accept donations of gently used books, puzzles, magazines and videotapes	5 Donations	5 Donations	5 Donations
• Implement community awareness program (sign up for library cards and book giveaways)	1 Library Card Sign-Up 2 Book Giveaways	1 Library Card Sign-Up 2 Book Giveaways	10 Library Card Sign-Ups 2 Book Giveaways

FUND: 100 General
ACCOUNTING UNIT: 100635101 Seniors Center

EXPENSE BUDGET

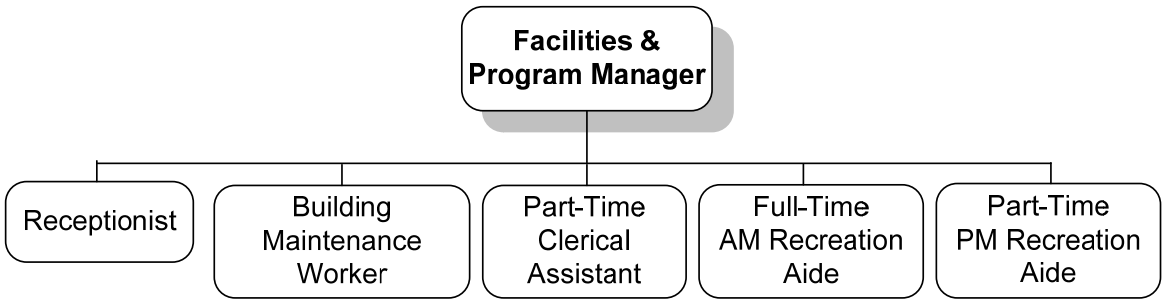
CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 233,815	$ 271,744	$ 281,490
Operating Costs	$ 41,162	$ 19,245	$ 19,468
Information Technology Costs	$ 882	$ -	$ -
TOTAL	**$ 275,858**	**$ 290,989**	**$ 300,958**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Building Maintenance Worker II	J05004	G05	1
Receptionist/Clerk	J05014	G05	1
Recreation Instructor	J07065	G07	1
Facilities & Programs Manager	J11099	G11	1
Total Authorized Positions			**4**

SENIOR CENTER

ORGANIZATION CHART



Line dancing class at the Pinnacle Senior Center

SOCIAL SERVICES

MISSION

The mission of Fort Bend County Social Services (FBCSS) is to provide short term social services to assist with the basic needs of individuals and families to improve their quality of life.

VISION

Guide individuals and families to transition from crisis to self-sustainability.

GOALS

1. **To provide comprehensive short term social services to individuals and families in crisis living in Fort Bend County.**
    a. Provide one time rental assistance, one time utility assistance, one time medication assistance, one time food voucher assistance.
    b. Assist individuals and families with benefits application to include SNAP, TANF, CHIP, and Medicaid.
    c. Provide transitional supportive housing services to homeless individuals and/ or prevent individuals and families from becoming homeless
    d. Provide emergency shelter services to individuals and families who are temporarily homeless.
    e. Provide case management services to the elderly, the homeless and to families enrolled in the Head Start Program of Fort Bend County.
2. **Enhance community collaborations.**
    a. Establish and sustain collaborations with county department, and the community at large.
    b. Sustain the existing Fort Bend County Collaborative Information System.
    c. Ensure staff attends monthly or quarterly networking meetings.
3. **Establish and maintain a quality data collection system.**
    a. Utilize Caseworthy Computer Software System to collect and maintain client data.
    b. Analyze client data annually to assess social service needs in the county and drive the development and/or expansion of program services.
    c. Create a Geographic Information System (GIS) to identify gaps in services by location, services, population, etc.
4. **Provide staff development to the Social Services Team.**
    a. Insure that all staff attain and maintain Community Health Worker Certification.
    b. Insure staff attain and maintain the Texas Health and Human Services Commission Texas Benefits Navigator Certification.
    c. Provide opportunities to attend trainings provided by the county.
    d. Provide opportunities for staff to attend local, state and national workshops, and conferences.

SOCIAL SERVICES

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
COUNTY FUNDING			
Average number of clients receiving County Food Voucher Assistance per fiscal year	81	170	103
Average number of clients receiving County Prescription Vouchers Assistance per FY	148	117	41
Average number of clients receiving County Rent/Mortgage Assistance per fiscal year	223	314	206
Average number of clients receiving County Transitional Supportive Housing/ Emergency Shelter Assistance per FY	208	253	150
Average number of clients receiving Unmet Emergency Needs Assistance per fiscal year	42	23	110
Average number of clients receiving County Utility Assistance per fiscal year	339	300	400
Average number of clients receiving Case Management Services per fiscal year	49	125	150
Indigent/Pauper Burials	13	31	20
Inclement Weather Program	4	0	20
Benefits Bank	245	152	150

SOCIAL SERVICES

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
EFSP FUNDING			
Average number of clients receiving EFSP Food Voucher Assistance per fiscal year	252	254	250
Average number of clients receiving EFSP Utility Assistance per fiscal year	464	464	450
Average number of clients receiving EFSP Rent/Mortgage Assistance per fiscal year	118	118	100
ESG FUNDING			
Clients Receiving ESG Utility and Utility Deposit Assistance per fiscal year.	7	0	0
Clients Receiving ESG Rent, Rental Application Fee and Rental Deposit Assistance per fiscal year.	8	0	0
OTHER FUNDING SOURCES			
Average number of clients receiving Other Funding Sources Utility Assistance per fiscal year – Includes Reliant CARE, TXU Energy Aid, CenterPoint & City of Sugar Land funds	351	422	350

FUND: 100 General
ACCOUNTING UNIT: 100645100 Social Services

EXPENSE BUDGET

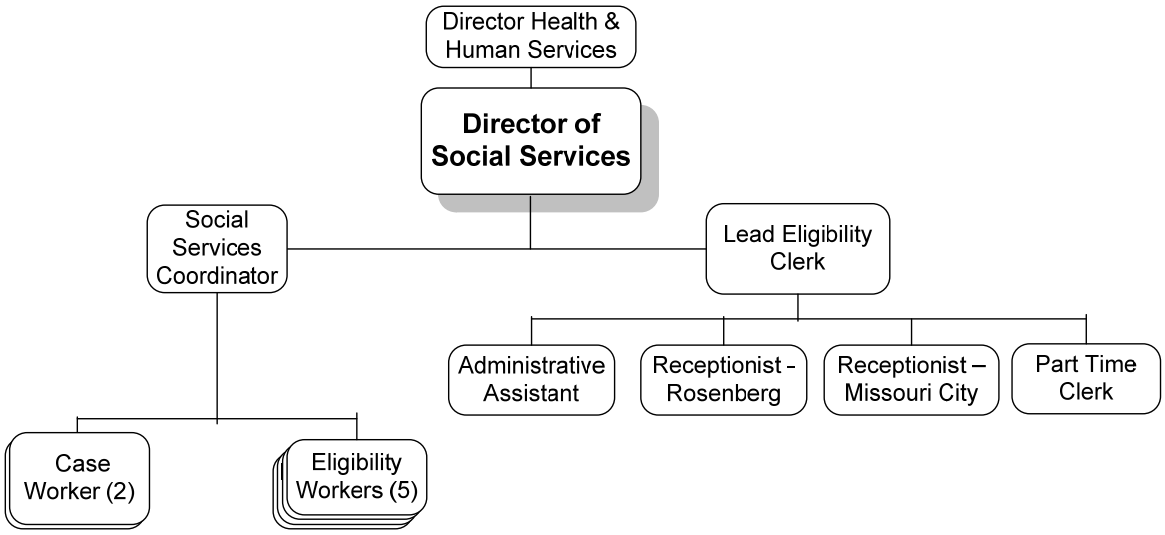
CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 722,064	$ 822,373	$ 841,779
Operating Costs	$ 263,206	$ 326,686	$ 376,011
Information Technology Costs	$ 1,456	$ 1,986	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 986,726**	**$ 1,151,044**	**$ 1,217,790**

SOCIAL SERVICES

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Clerk	J05014	G05	2
Eligibility Worker	J07014	G07	4
Pharmaceutical/Eligibility Worker	J07035	G07	1
Administrative Assistant	J08000	G08	1
Caseworker	J08011	G08	3
Lead Eligibility Clerk	J09036	G09	1
Social Services Coordinator	J10048	G10	1
Director of Social Services	J13036	G13	1
Total Authorized Positions			**14**

ORGANIZATION CHART



CLINICAL HEALTH SERVICES

MISSION

Fort Bend County Clinical Health Services will provide quality, accessible services to the residents of Fort Bend County. Our mission is to prevent, control and eliminate communicable diseases among the residents.

GOALS

1. **Achieve immunizations of 92% of two-year-old children in Fort Bend County. DSHS target is 90%.**

    a. Offer immunization services throughout Fort Bend County on a daily basis at clinic locations.
    b. Provide after hour clinics on a scheduled monthly basis and as necessary.
    c. Participate in the Vaccine for Children (VFC) program under the guidelines of the Texas Department of State Health Services (DSHS).
    d. Immunization recalls to 100% of children under three years old on a monthly basis.
    e. Investigate 100% of all reported vaccine-preventable diseases in accordance with DSHS's Vaccine-Preventable Disease Surveillance Guidelines.
    f. Investigate 100% of all reported suspected hepatitis-B infections in pregnant women to assure appropriate treatment and follow-up as directed by Health and Safety Code 81.090 and Vaccine-Preventable Disease Guidelines.
    g. Perform immunization audits of 100% of the child-care facilities and schools (public and private) assigned by DSHS on a yearly basis.

2. **Decrease the incidence of new tuberculosis cases in Fort Bend County.**

    a. Ensure reporting of positive bacteriology from laboratories and prompt reporting of suspects/cases from private physicians and medical care facilities.
    b. Attempt to implement surveillance of all reported tuberculosis suspects/cases within 24 hours.
    c. Implement contact investigation of contacts to tuberculosis suspects/cases at the time of notification.
    d. Evaluate 90% of cases at least monthly or as often as indicated.
    e. Implement Directly Observed Therapy (DOT) to 90% of all cases.
    f. Assess the need for all high risk minors for Directly Observed Therapy (DOT) otherwise unlikely to complete therapy.
    g. Notify 100% of all reported refugees to evaluate for tuberculosis.
    h. Provide educational materials to all cases, suspects, positive reactors, and to the community.

3. **Address the needs of those with Sexually Transmitted Diseases (STD's) to decrease the reported incidence of reported disease.**

    a. Decrease incidence of Sexually Transmitted Diseases (STD's) by making services more accessible by operating full service STD clinics.
    b. Increase STD services available within Fort Bend County by providing facilities that are properly equipped and staffed.

CLINICAL HEALTH SERVICES

c. Increase STD services available with Fort Bend County by enhancing staff capabilities with the employment of a Certified Nurse Practitioner.
d. Provide increased education and training to clinical health staff.

4. **Enhanced surveillance of reportable/communicable diseases**.

a. Assist in the development of list of health care providers in the community/stratify by type of practice for periodic contacts by phone or in person.
b. Develop mailing flyer to remind all providers about reportable diseases, contact numbers.
c. Develop working database to record all health events.
d. Enhance staff capabilities in increase efficiency of active surveillance by the employment of an Epidemiologist.

CLINICAL HEALTH SERVICES

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL*	2017 PROJECTED
Immunizations:			
Recorded coverage for children 12-35 mos. of age: DTP4-Polio3-MMR-1HIB3-Hep.B-3 – Varicella 1 – Prevnar 4	84%	90%	97%
Number of immunizations administered to adults/ children through the Texas Vaccine For Children (TVFC) Program and the Adult Safety Net (ASN) Program	10,330	10,924	11,000
Number of county influenza vaccines purchased/ administered	500/ 500	550/550	550/550
Tuberculosis:			
Tuberculosis morbidity count	19	22	30
TB Incidence Rates per 100,000 Population	4.9		
Percentage of patients on DOT	95%	96%	95%
Number of individual patients served for any TB service per year.	5,000	4,543	5,500
Sexually Transmitted Diseases:			
Cases of STD's reported in Fort Bend County	2,657	**	**
Number of office visits for STD's at Clinical Health Services	219	215	240
Number of clients tested for HIV infection at Clinical Health Services	154	202	210
Disease Surveillance			
Number of reportable diseases reported.	1,250	1,598	2,200

*Actual Reporting Period based on Calendar Year, Jan.1 – Dec.31
**Not yet available; still in progress

CLINICAL HEALTH SERVICES

FUND: 100 General
ACCOUNTING UNIT: 100630100 Clinical Health Services

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 375,605	$ 486,397	$ 515,256
Operating Costs	$ 26,982	$ 41,448	$ 44,576
Information Technology Costs	$ 2,307	$ 100	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 404,894**	**$ 527,945**	**$ 559,832**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Community Service Aide	J05006	G05	1
Data Specialist	J08105	G08	1
Administrative Assistant	J09001	G09	1
Licensed Vocational Nurse	J09039	G09	1
Registered Nurse	J11046	G11	3
Director of Clinical Health	J14055	G14	1
Total Authorized Positions			**8**

CLINICAL HEALTH – IMMUNIZATIONS

FUND: 100 General
ACCOUNTING UNIT: 100630101 Clinical Health Immunizations

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 330,145	$ 365,041	$ 498,968
Operating Costs	$ 17,383	$ 20,975	$ 14,766
Information Technology Costs	$ -	$ -	$ 1,052
TOTAL	**$ 347,528**	**$ 386,016**	**$ 514,786**

2017 AUTHORIZED POSITIONS

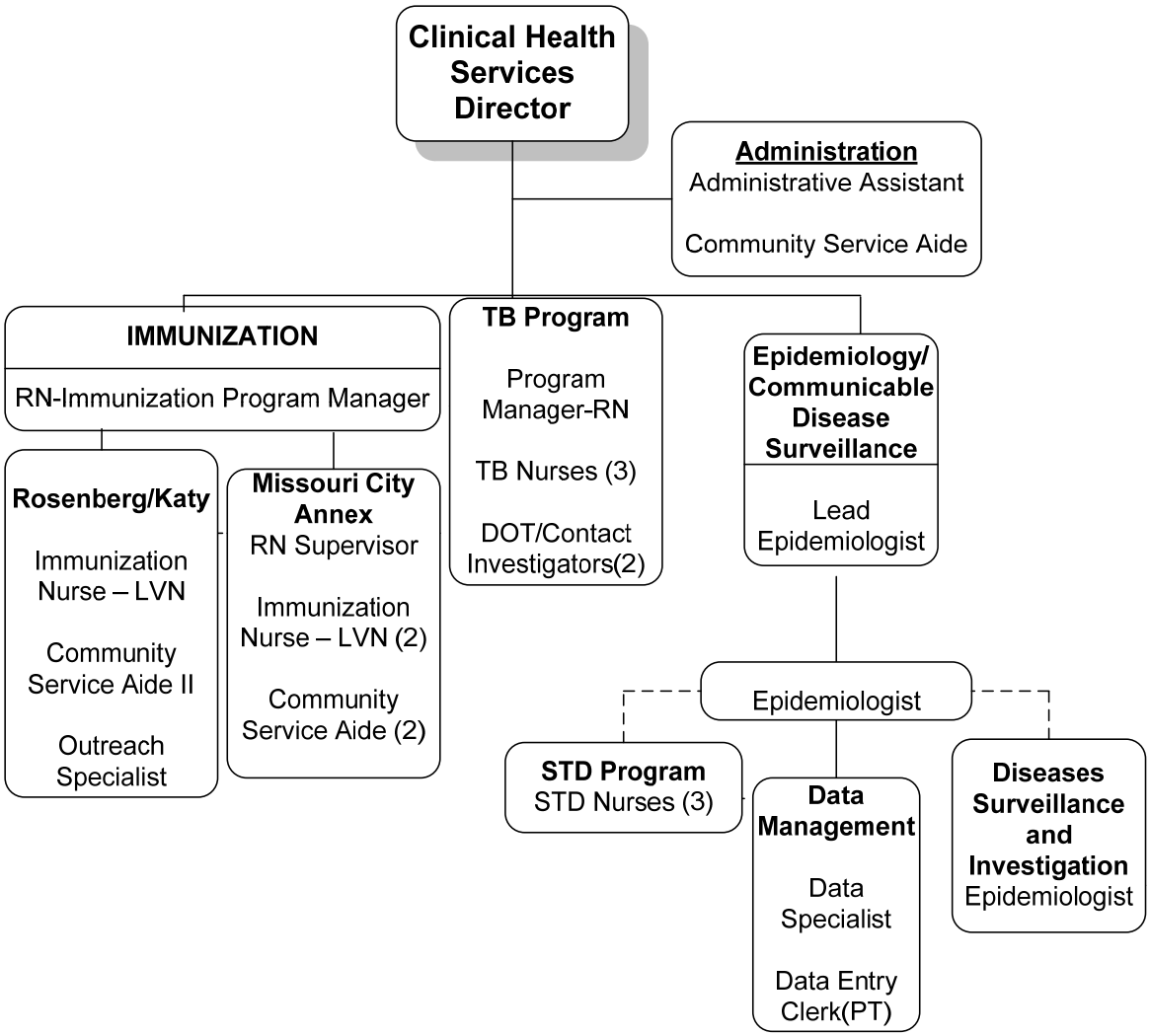
Job Title	Job Code	Grade	Count
Community Service Aide	J05006	G05	1
Community Service Aide II	J06027	G06	1
Licensed Vocational Nurse	J09039	G09	2
RN-Immunization Program Manager	J12119	G12	1
Total Authorized Positions			**5**

CLINICAL HEALTH - IMMUNIZATIONS

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Registered Nurse - Supervisor	J12PH	G12	1
Total New Positions			**1**

ORGANIZATION CHART



Organization Chart includes Grant Funded positions

ENVIRONMENTAL HEALTH SERVICES

MISSION

Dedicated to protect and improve public consumer and environmental health through enforcement and education.

VISION

Provide superior environmental and consumer health protection through risk-based programs that are verified and validated through data systems.

GOALS

1. **Food / General Sanitation Program**

    a. Ensure the enforcement of State and Local orders concerning Retail Food Service Establishments; assuring compliance for continuation operation by conducting routine, compliance and compliant inspections; reducing the risk of food borne illness and to assist in general consumer health protection.

        i. Assure compliance by conducting routine, unannounced inspections of each Food Service Establishment based off the Risk Assessment for each facility. (Low @ 180 days, Med @ 120 days, High @ 90 days)
        ii. Reduction of food service establishment with failing inspections.
        iii. Reduction of received or referred food service complaints.
        iv. Regulate 100% of the Temporary Food Events and Mobile Food Vendors applied for in the Department's jurisdiction.

2. **New Subdivision Reviews**

    a. Review all new construction, re-modeling, renovations and change of ownership to retail food establishments for compliance *prior to* operations.
    Inappropriate designs can cost operators unnecessary money to correct and may endanger the public health. Agency utilizes Health & Safety codes, Texas Food Establishment Rules and local food order to implement. No fees or revenue are generated for this service.

        i. Review and approve 99% of new construction, renovations, and change of ownerships to Food Establishments in areas of jurisdiction *prior to construction.* Establish and conduct risk assessments and operational intention at time of all initial reviews.
        ii. To review and process submitted designs within 14 working days.
        iii. To conduct pre-construction and final inspections to each facility to assure compliance prior to permitting and approving.

ENVIRONMENTAL HEALTH SERVICES

3. General Nuisance

a. Prevent pest, sanitary or vector borne disease by investigating and responding to general nuisance complaints. No fee or revenue is generated for this service. Complaints may range from high weeds/grass, or general sanitary conditions and often can cause clashes between neighbors. One complaint may take 6-12 months to resolve**.**

i. Investigate all received or referred complaints within 10 working days of receipt.
ii. Determine validity of complaints.
iii. Assure violations are corrected within time frame allowed by law. Number of Notice of Violations issued with 50% of valid complaints corrected within time frame allowed by law.
iv. File court citations and charges when violations are not corrected.
v. Monitor the abatement of violations.

4. On-Site Sewage Facilities (OSSF) Program

a. Prevent health hazards by regulating and enforcing the location, design, construction, installation, operation, and maintenance of on-site sewage facilities (OSSF) that do not produce more than 5,000 gallons of waste each day.
i. Review/approve/deny all submitted planning or design material and location sites for proper specifications, location, and compliance to adopted State Rules and County Local Order.
ii. Meet all scheduled and requested inspections, thereby verifying the approved design material and installations for: new, modified, or repaired OSSF.
iii. Reduce the amount of substandard or incorrect construction to new or modified OSSFs**.**
iv. Reduce the amount of illegal installations of OSSFs.

5. OSSF Program: Aerobic Section

a. Monitor, record and enforce the requirements for on-going maintenance of permitted aerobic septic systems.

i. Assure 60% of property owners of permitted aerobic systems are in compliance with valid contracts.
ii. Assure 60% of contractors are in compliance with reporting and service requirements.
iii. Monitor, track, and enforce the requirements for on-going maintenance to 90% of the permitted Aerobic Systems under the department's jurisdiction.
iv. Assure reporting completion fact rate by conducting field spot check inspections to 40% of the permitted Aerobic Systems under the department's jurisdiction .
v. Track the number of complaint and enforcement actions within aerobic separately, reported as *Failures.*

ENVIRONMENTAL HEALTH SERVICES

6. OSSF Program: Complaints

a. Protect public health and the integrity of the environment by investigating complaints of failing and non-permitted septic systems within the unincorporated areas of Fort Bend County.

i. Investigate complaints received for failing or illegal sewage systems within 10 days of receipt.
ii. Determine validity of complaints Number of Notice of Violations issued with 50% of valid complaints corrected within time frame allowed by law.
iii. Assure failing systems are repaired and replaced.
iv. Reduce the amount of reported complaints concerning illegal installations of OSSFs by 30%.

7. Environmental Enforcement Unit

The EEU program investigates and combats environmental health violations on public and private proprieties within the unincorporated areas of Fort Bend County. This includes violations of the Texas Health & Safety Code, Texas Water Code, Texas Penal Code and Texas Transportation Code. The unit goals address the following**:**

a. Illegal dumping including municipal solid waste.
b. Junked Vehicles enforcement.
c. Public Health Nuisance compliant / violations.
d. Proactive investigations, surveillance and patrol.
f. Prevent sanitary borne disease by investigating and responding to complaint.

a. To protect public health and the integrity of the environment by investigating and enforcing the state laws and statutes of illegal dumping for criminal prosecution. Reducing the amount of identified dumping sites and assuring waste is removed and disposed in approved landfill operations.

i. Proactively work to reduce and prevent the illegal transporting and dumping of solid waste.
ii. Bring violators into compliance or justice.
iii. Identify and categorize chronic and active illegal dump sites.
iv. Monitor the abatement of violations.

b. Proactively assist in removing litter and other solid waste from County roads. Reducing the amount of identified dumping sites and assuring waste is removed and disposed in approved landfill operations.

i. Identify and catalog County roads that are chronic for littering and are in need of regular maintenance.

ENVIRONMENTAL HEALTH SERVICES

ii. Develop, coordinate, and manage programs such as the Adopt-a-County Road sources of volunteer, community and offender (jail, prison) labor to conduct actual clean-up methods to divert 30% of solid waste to recycling.

c. Assist the Department with objectives in regards to General Nuisance complaints. Complaints may range from trash on property, junked vehicles; general sanitary conditions and may lead the violator to illegally dump.

i. Investigate all received or referred complaints within 10 working days of receipt.
ii. Determine complaints are valid or invalid.
iii. Assure violations are corrected within time frame allowed by law.
iv. File court citations and charges when violations are not corrected.
v. To monitor the abatement of violations.

ENVIRONMENTAL HEALTH SERVICES

PERFORMANCE MEASURES ***FOOD ESTABLISHMENTS***	**2015 ACTUAL**	**2016 ACTUAL**	**2017 PROJECTED**
Total number of trained food service employees*:	51	N/A	N/A
Number of plan reviews and renovations:	198	271	297
Number of Food Establishments	1,584	1,801	2,100
Number of inspections performed:			
Advisory/Request	78	117	120
Disease Outbreak/Food Borne	44	72	97
Mobile Vendor	214	286	290
Opening {Added 2010}	93	93	95
Other	27	36	40
Permit Renewal	717	749	752
Pre-Opening	132	137	137
Re-Inspection	147	176	190
Routine	1,269	1,119	1,200
Change of Ownership	24	14	19
Number of complaints received:	44	72	87
Number of complaint inspections:			
Food Establishment	33	66	90
Disease Outbreak/Food Borne	4	2	3
Mobile Vendor	11	6	6
Number of Temporary Events: Profit and Non- Profit	440	584	612

*****Senate Bill (SB) 582 of the 84th Legislature (2015) and effective October 1, 2015 amends the Health and Safety Code to establish that a food service worker trained in a food handler training course accredited by the American National Standards Institute is considered to have met a local health jurisdiction's training, testing, and permitting or registration fee requirements and has reciprocity throughout the State of Texas. Fort Bend County Environmental Health Services has partnered with Fort Bend County Office of AgriLife Extension Service and Cooperative Extension Program – which offers accredited Food Managers Certification and accredited Food Handler courses.

ENVIRONMENTAL HEALTH SERVICES

PERFORMANCE MEASURES ***New Subdivision Reviews***	**2015 ACTUAL**	**2016 ACTUAL**	**2017 PROJECTED**
Total number of new subdivision applications submitted	18	9	7
Average cost collected for each review	$10/Lot Average= 2 – 40 lots	$10/Lot Average= 2 – 40 lots	$10/Lot Average= 2 – 40 lots
Average turnaround time for new subdivision reviews	72 hrs	72 hrs	72 hrs

PERFORMANCE MEASURES ***General Nuisance / Pools / Other Complaints***	**2015 ACTUAL**	**2016 ACTUAL**	**2017 PROJECTED**
Number of complaints received:			
General Nuisance	138	152	170
Pools	6	15	19
Number of enforcement actions on complaints:			
General Nuisance	80	18	28
Pools	0	9	10

PERFORMANCE MEASURES ***Septic Systems Reviews***	**2015 ACTUAL**	**2016 ACTUAL**	**2017 PROJECTED**
Total number of septic system applications submitted:	471	498	480
Number of inspections performed:			
Final Inspections	535	611	600
Pre-construction	462	536	490
Tank Only	23	44	40
Number of re-inspections:	77	95	80
Number of complaints received:	172	237	290
{New} Permit Track:	100	80	70
Number of enforcement actions on complaints:	78	100	120

ENVIRONMENTAL HEALTH SERVICES

PERFORMANCE MEASURES ***Aerobic Systems***	**2015 ACTUAL**	**2016 ACTUAL**	**2017 PROJECTED**
Number of licensed Aerobic Systems	7,068	7,686	8,086
Total number of citations, court cases, or notices issued for compliance of contracts and maintenance reporting	4,889	4,372	4,500
Number of failures generated	333	881	900
Total number of spot inspections performed:	1,256	329	400

PERFORMANCE MEASURES ***Solid Waste Enforcement Program***	**2015 ACTUAL**	**2016 ACTUAL**	**2017 PROJECTED**
Number of complaints investigated:	682	546	650
Number of enforcement actions on complaints:	331	375	400
Amount of Solid Waste removed:			
Through Compliance	500,003	837,671	766,936
Officers / Road & Bridge	51,231	44,042	45,000
Adopt-A-Road	18,750	2,600	4,000
Junked Vehicles NOV/ Charges	25	98	90

FUND: 100 General
ACCOUNTING UNIT: 100638100 Environmental Health Services

EXPENSE BUDGET

CATEGORY	**2015 ACTUAL**	**2016 ADOPTED**	**2017 ADOPTED**
Salaries and Personnel Costs	$ 1,259,854	$ 1,380,837	$ 1,437,312
Operating Costs	$ 116,173	$ 143,668	$ 126,959
Information Technology Costs	$ 617	$ 1,500	$ 1,483
Capital Acquisitions	$ 46,593	$ 41,200	$ 82,500
TOTAL	**$ 1,423,237**	**$ 1,567,205**	**$ 1,648,254**

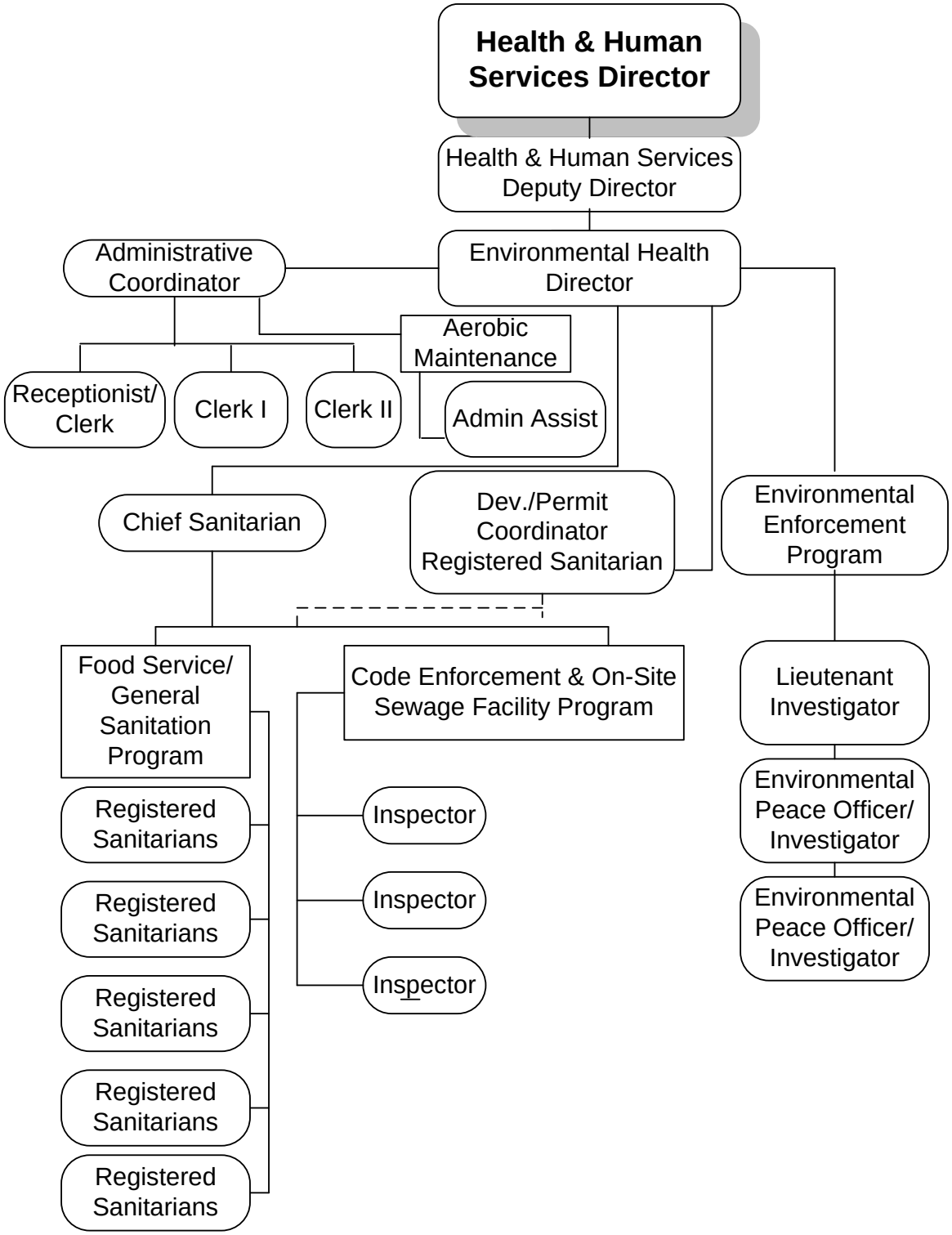
ENVIRONMENTAL HEALTH SERVICES

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk I	J05005	G05	1
Receptionist/Clerk	J05014	G05	1
Clerk II	J06007	G06	1
Administrative Assistant	J08000	G08	1
Environmental Code Inspector	J09088	G09	3
Administrative Services Coordinator	J10PM	G10	1
Development Permit Program Coordinator	J10014	G10	1
Sanitarian	J10036	G10	5
Environmental Investigator	J10046	G10	2
Chief Sanitarian	J12072	G12	1
Lieutenant-Investigator	J12114	G12	1
Director-Environmental Health	J14030	G14	1
Total Authorized Positions			**19**

ENVIRONMENTAL HEALTH

ORGANIZATION CHART



EMERGENCY MEDICAL SERVICES

MISSION

"Enhancing Lives through Our Commitment to Excellence"

VISION

"We are committed to the changing needs of a growing community and being a recognized leader in providing innovative medical care."

GOALS

1. **Improve response time.**

    a. Proactively monitor, staff, and equip an appropriate amount of MICU, Squad and Supervisors to efficiently and effectively respond to EMS calls within Fort Bend County.
    b. Have a Mobile Intensive Care Unit (MICU) on location in 10 minutes or less to 90% of EMS responses. (NFPA 1710 Standard for the Organization and Deployment of Fire and EMS Operations to the Public).
    c. Modify or create new districts where call volume and response time deem it necessary.
    d. Utilize system status management to re-deploy resources in the most efficient way possible thereby providing for area-wide EMS coverage during times of increased call volumes.
    e. Use existing staffing to conduct trials or pilot projects by establishing peak units or extra MICU(s) for strategic placement.

2. **Maintain a fleet of dependable, low maintenance vehicles.**

    a. Remount and/or replace no fewer than four (4), units each year dependent on mileage and annual maintenance costs.
    b. Maintain a fleet of Squad and Supervisory vehicles which respond to emergencies and large scale events.
    c. Maintain three (3) Mass Causality Response assets as well as two (2) Regional Response trailers to respond to and assist in Mass Disaster situations within the Southeast Texas Region, SETRAC Trauma Service Area-Q, or within the EMTF-6 coverage area, or where needed throughout the State of Texas.

3. **Maintain automation and high technology, in daily operations.**

    a. Replace any damaged or lost notebook (*Toughbook*) computers.
    b. Maintain a department supply of updated and upgraded notebook (*Toughbook*) computers to properly run existing electronic patient care reporting (ePCR) software.
    c. Maintain a department network which promotes quick & efficient communications through both Intranet and Internet connectivity and provides access to department servers for storage of ePCR records and department documents.
    d. Recommend and modify Medical Dispatch technologies to determine most appropriate resource(s) for requests of service through 911.
    e. Utilize GPS and Automated Vehicle Locater (AVL) technology to send closest unit(s) to an emergency thereby reducing response times.

EMERGENCY MEDICAL SERVICES

4. **Maintain a high proficiency level through quality assurance and quality improvement.**

    a. Improve overall quality of patient care performance by field staff through Continuous Quality Improvement (CQI). This will be accomplished through monitoring, measuring, and identifying staff competencies and deficiencies in psychomotor, cognitive, and affective skills so to promote and verify excellence and consistencies among field staff.

        1. **Peer Review** develop a select group of senior field providers that will continuously identify and attempt to resolve problems in areas of patient care and pre-hospital management by identifying deviations from protocols and best practices. Correction of these deviations will be through coaching. Supervisors and Clinical Staff will be responsible for addressing serious issues and providing appropriate corrective actions.

        2. **Data Collection** Enhance data collection by improving the manner in which it is collected and analyzed. This will allow for improved performance, accurate projections of department activities and for future planning.

        3. **Field Staff** Standardize education for existing and newly hired employees.

        4. **Field Training Officers (FTO)** A well-developed field instruction program is the solid core from which an EMS agency draws its consistencies and strength. Having each employee evaluated and trained by professional field instructors is the best way to promote and verify excellence.

    b. Assign four (4) Field Training Officers (FTO) to every shift.
    c. Enhance existing training program with use of medical labs, hospitals programs, and institutions of higher learning.
    d. Provide one Clinical Lieutenant for each of the three Battalions.

5. **Enhance our education process by adhering to or exceeding national standards.**

    a. Identify guest speakers who can introduce new information and medical practices to field staff thereby improving understanding and performance of patient care standards.
    b. Improve continuous education programs to meet national standards which include providing: Advanced Cardiac Life Support, Pediatric Advanced Life Support, Pre-Hospital Trauma Life Support classes.
    c. Provide advanced educational classes for existing clinical (training) staff.
    d. Provide on-going leadership development training for all supervisory staff.

6. **Establish protocols that implement medications and technology based on current pre-hospital research and collected data.**

    a. Peer review to identify and look at current patient care standards so to make recommendations for improvement.

EMERGENCY MEDICAL SERVICES

b. Research new medications and equipment based on recommendations from CQI so to meet National Standards.
c. Establish correlating data so to measure FBCEMS standards to current National Standards.
d. Provide on-going leadership development training for all supervisory staff.

7. Develop a team of EMS Employees to attend and educate at Public Relations (PR) events.

a. Organize and develop a committee by soliciting participation through a detailed description of expectations, requirements, and responsibilities.
b. Develop a budget for full-time employees to attend and participate in PR events.
c. Develop budget for materials to be displayed and distributed to PR attendees.
d. Research available grant funds for funding of approximately 80% of the expenses associated with PR events.
e. When feasible attempt to recoup staffing expenses.

8. Contact and maintain relationship with local healthcare facilities to provide information & education about Fort Bend County EMS and 911 Response.

a. Develop a program to contact public & private facilities.
b. Implement a method of education either by offering group seminars or going on location to individual facilities.
c. Design brochures and/ or pamphlets to provide information regarding 911 – when to call information, as well as when to identify an alternative (i.e. – Save a Life by Knowing Your Alternatives).
d. Develop a budget for materials to be displayed and distributed to facilities.
e. Develop hospital data exchange program with one local hospital and participate in regional efforts to develop regional health information exchange.

9. Develop and maintain a relationship with local media.

a. Establish points of contact with local agencies.
b. Contact all local newspapers and TV stations to educate them about Fort Bend County EMS and our service area.
c. Maintain communications through a continuous flow of information by reporting achievements, news, and related information.
d. Maintain and update a web page for our department.
e. Develop an End of Year report for publication and dissemination on social media, webpages and through other outlets.
f. Utilize Social Media to market the department and to provide public relations materials or topics.

10. Develop a Special Operations Response Team.

a. Identify existing staff that have an interest in Special Operations.
b. Special Operations may consist of any of the following:
   i. Technical Rescue Team
   ii. Tox-Medic Program
   iii. Hazardous Materials Technician/ Decontamination Team

EMERGENCY MEDICAL SERVICES

iv. Mass Gathering EMS Care
v. SETRAC – Ambulance Staging Manager (ASM), Ambulance Strike Team Leader (AST), and Medical Incident Support Team (MIST).
vi. Tactical Medics
vii. Bike Medics
viii. Mass Casualty Incident and Disaster Response

c. Provide for adequate funding in each budget year to provide for training, equipment, travel, and expenses.
d. Work collaboratively with the Office of Emergency Management to identify and obtain grant funding.

11. Improve working relationships with all Emergency Response Agencies within Fort Bend County.

a. Evaluate various types of training to determine the needs of each agency.
b. Contact the training department of each agency to identify interest, possible participants, and assets available for cooperative training.
c. Establish a formalized schedule of County-Wide training opportunities.
d. Organize multi-agency training opportunities for all field staff. Schedule training to allow for participation by more than 50% and evaluate training through course evaluations, and surveys of participants.
e. Attend Fort Bend County Fire Chiefs monthly meetings.
f. Attend all SETRAC Board Meetings.
g. Assign participation on regional (SETRAC) committees.
h. Encourage participation on State EMS Level workgroups and committees.
i. Establish a bi-annual meeting and/ or training session with partner agencies in order to improve working relationships.

EMERGENCY MEDICAL SERVICES

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Operations			
Reduce response times to meet national standards – 10 minutes or less 90% of the time	Percentiles 50% - 6 min 57 sec 90%-12 min 28 sec	Percentiles 50% - 6 min 32 sec 90%-11 min 57 sec	Percentiles 50% - 6 min 15 sec 90%-11 min 0 sec
MICU Chute Time < 90 seconds	58 seconds	55 seconds	50 seconds
Posting (Resource Management) – reduce postings while maintaining response time goals	1000 per quarter 300 per month 4,336 actual	1600 per quarter 600 per month 5,624 actual*	1500 per quarter 500 per month 5,000 actual
Administration			
Reduce supply delivery days by 50%	2 days per week	2 days per week	1 day per week
Reduce number of expiring medications by 10% annually	1378	445	400

*Posting for 2016 runs on a calendar year and will continue until 12/31/2016.

FUND: 100 General
ACCOUNTING UNIT: 100540100 Ambulance – EMS

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 8,847,113	$ 10,760,339	$ 12,397,269
Operating Costs	$ 999,497	$ 1,328,777	$ 1,617,449
Information Technology Costs	$ 26,392	$ 6,000	$ 30,560
Capital Acquisitions	$ 683,412	$ 796,580	$ 1,106,700
Prior Period Corrections	$ (114)	$ -	$ -
TOTAL	**$ 10,556,301**	**$ 12,891,696**	**$ 15,151,978**

EMERGENCY MEDICAL SERVICES

2017 AUTHORIZED POSITIONS

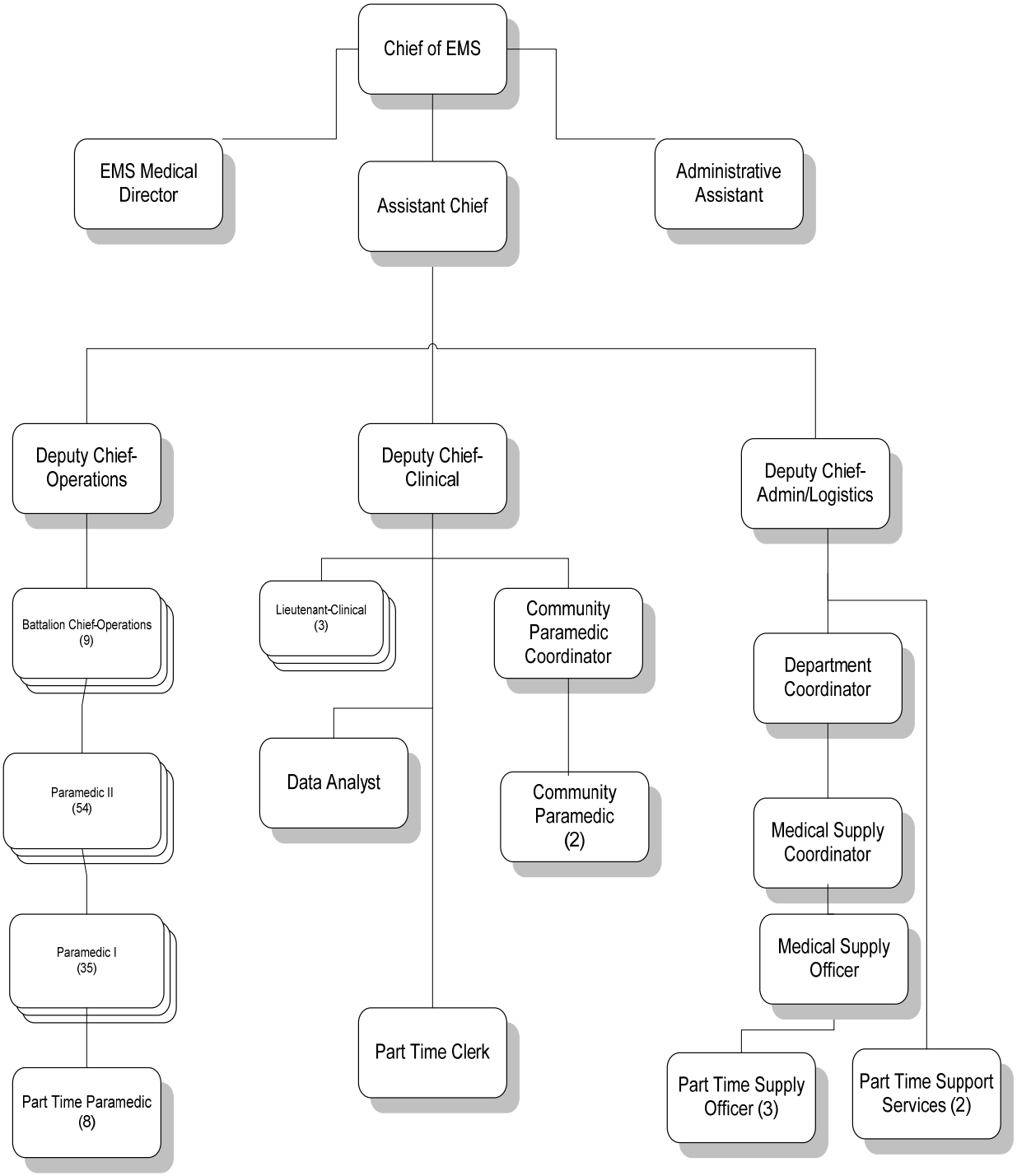
Job Title	Job Code	Grade	Count
Medical Supply Officer	J06036	G06	1
Medical Supply Coordinator	J07AC	G07	1
Administrative Assistant	J08000	G08	1
Department Coordinator	J10082	G10	1
Data Analyst	J10098	G10	1
Lieutenant – Clinical	J11118	G11	3
Battalion Chief	J12021	G12	9
Deputy Chief – Operations	J13007	G13	1
Deputy Chief – Clinical	J13035	G13	1
Deputy Chief – Admin/ Logistics	J13045	G13	1
Assistant Chief of EMS	J14062	G14	1
Chief of EMS	J15015	G15	1
EMT-Basic	JEB001	GEB	5
EMT-Intermediate	JEI001	GEI	3
Paramedic I	JP1001	GP1	32
Paramedic II	JP2001	GP2	51
Total Authorized Positions			**113**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Paramedic I	JP1001	GP1	3
Paramedic II	JP2001	GP2	3
Total New Positions			**6**

EMERGENCY MEDICAL SERVICES

ORGANIZATION CHART



ANIMAL SERVICES

MISSION

The mission of Animal Services is to eradicate the spread of rabies among the County's animals, prevent rabies in the human population, and control wild, potentially dangerous animals in areas of high population density.

Further, we strive to enhance the quality of life in our community through education initiatives designed to prevent pet overpopulation, to provide compassionate enforcement of current laws relating to the treatment of animals and to place animals in our care with loving and responsible families.

VISION

FBCAS will work towards creating a network of community partners to one day end the practice of euthanasia of healthy or treatable animals through active support and funding for a variety of supporting programs to achieve this vision.

CORE VALUES

- Provide placement services that will assist homeless pets in finding their owners or new homes when necessary.
- Enforce animal regulations and assist the public with animal-related concerns.
- Provide animal services to the public to educate and promote humane, compassionate treatment of animals and responsible pet ownership.

GOALS

1. **Continue our agency's track record of limited exposure to the rabies virus and zero fatality rate in the human and domestic pet population in Fort Bend County.**

    a. Investigate 100% of all reported animal to human bites.
    b. Investigate 100% of all reported exposures of all domestic animals to positively confirm or suspected high risk rabies carriers. This will include bats, skunks, raccoons, foxes and coyotes.
    c. To assist public complaints in a more prompt timely manner.
    d. To be able to educate the public out on the field instead of picking up every animal.

2. **Increase Adoption Rate.**

    a. Proactive adoption programs.
    b. Promote spaying, neutering, and breeding restraint through education and schools, media, and public relations.
    c. Increase rescue groups and foster care placement of impounded animals as well as referrals of the general public about these organizations to reduce intake.

ANIMAL SERVICES

d. Increase promotion of animals on social media, newspaper and hold more outside adoption events for placement of animals.

3. Enhance the information and resources available to the residents of Fort Bend County through media, online, and personal contact.

a. Provide easily accessible formats and downloadable materials such as County ordinances, up to date contact information to other animal service or control agencies as well as general information regarding safety, law, health, and responsible pet ownership practices.
b. Enhance Volunteer program to include a new structured program and scheduling system.
c. Work with community partners and other Fort Bend County agencies to increase the visibility of the shelter and our pets.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Number of complaints	4,603	4,763	5,000
Number of Animals Impounded	3,580	3,757	4,000
Number of Animals Euthanized	895	811	760
Number of Animals Redeemed and Adopted	1,336	1,771	2,000
Number of Animals Rescued	566	550	600
Number of Bites	161	211	250

FUND: 100 General
ACCOUNTING UNIT: 100633100 Animal Services

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 707,459	$ 895,763	$ 1,113,167
Operating Costs	$ 174,957	$ 193,424	$ 188,579
Information Technology Costs	$ 6,005	$ 1,946	$ 1,078
Capital Acquisitions	$ 17,090	$ 58,619	$ 38,600
TOTAL	**$ 905,510**	**$ 1,149,752**	**$ 1,341,424**

ANIMAL SERVICES

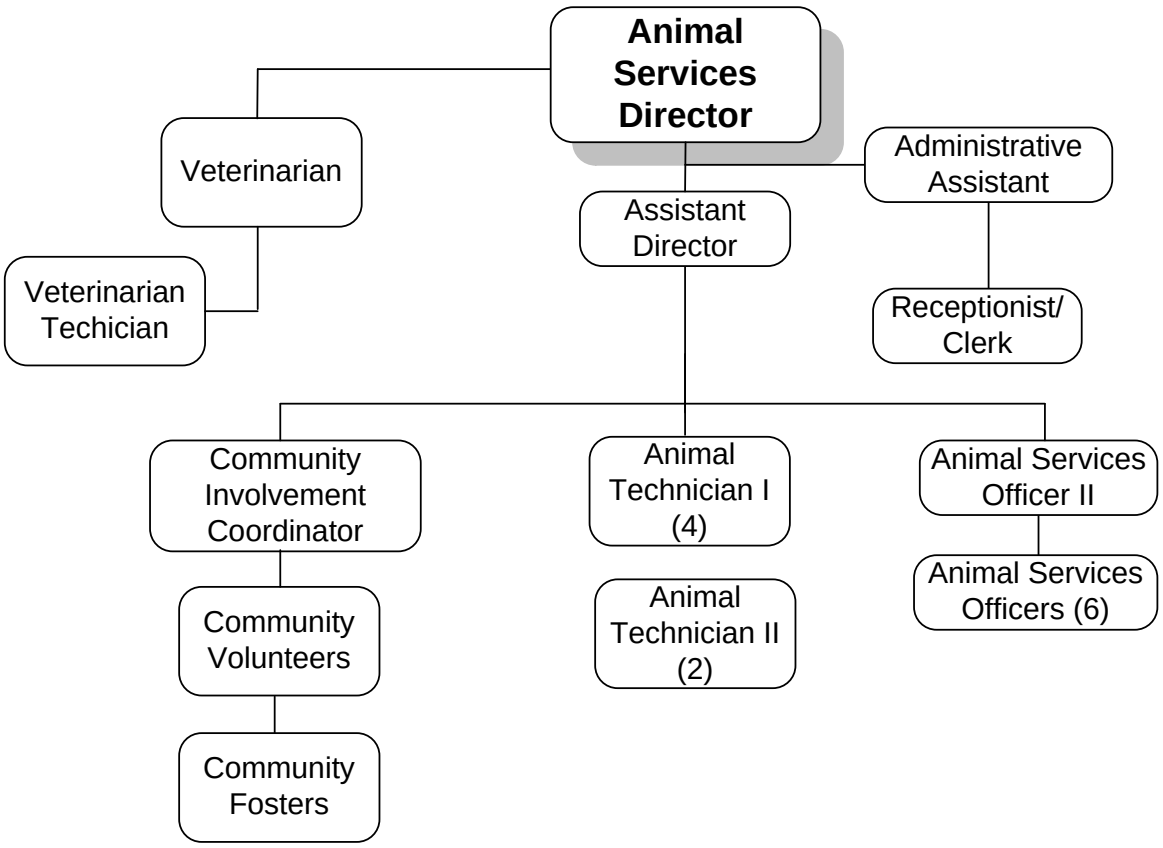
2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Animal Technician I	J04012	G04	4
Animal Technician II	J05PH	G05	2
Receptionist/Clerk	J05014	G05	1
Animal Services Officer I	J06039	G06	6
Animal Services Officer II	J07063	G07	1
Community Involvement Coordinator	J09PH	G08	1
Administrative Assistant	J09001	G09	1
Assistant Director	J10101	G10	1
Director of Animal Services	J13070	G13	1
Total Authorized Positions			**18**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Veterinary Technician	J07PH	G07	1
Veterinarian	J15PM	G15	1
Total New Positions			**2**

ORGANIZATION CHART



COUNTY INDIGENT HEALTH CARE

MISSION

The mission of the Indigent Health Care is to provide primary and specialty health care to county residents who qualify as determined by State and County guidelines. The Department provides eligibility for this qualified population to receive the necessary medical care to improve their health through the County's self-funded indigent health care program, while the Department exercises appropriate stewardship over County Taxpayer funds for its' efficient use and management of health care to qualified persons with appropriate claims, processes, and procedures.

VISION

The Indigent Health Care Department is committed to providing medical care to qualified county residents in a timely manner, to reduce the amount of unpaid medical bills and unnecessary emergency room visits to help minimize the rising cost of health insurance in our local county and to expand care to clients through in depth case management.

GOALS

1. **ADMINISTRATION:**

    a. Conduct regular audit of client files at random to determine need for further training and oversight.

    b. Efficient management of department schedules for staff training, prompt assessments, application reviews and eligibility interviews.

    c. Continue in depth case management, referral process and integrated utilization, which will eliminate unnecessary procedures and result in greater cost effectiveness.

    d. Management of in-house payment of claims to insure proper claims management and consistency in payment of claims. *6,114 claims were processed in FY2016.*

    e. Continue to enhance program network of Providers throughout Fort Bend County to provide easy and timely access to primary and specialty care as needed. *FBC CIHCP issued payment to 141 different vendors in FY2016.*

    f. Take proactive measures with area programs that would coincide with Indigent Health Care services and to refer eligible/ ineligible residents to respective programs that will assist them with current needs.

    g. To ensure employees comply with HIPPA regulations, eligibility guidelines and procedures.

2. **ELIGIBILITY:**

    a. Continuing education for department staff to be well versed in local and state programs available to clients.

    b. Entire department staff to retain DSHS Community Health Worker certifications by meeting annual renewal requirements.

COUNTY INDIGENT HEALTH CARE

c. Continue to provide point of services access for Applicants close to their area of residence, i.e. Precinct 1 and 2 eligibility offices.

d. Maintain application process in order to have high efficiency, keep minimal office traffic and backlog, if any. Continue to provide an effective means of determining eligibility of County residents for the program through present software and inner office procedures.

e. Continue to assist clients (ineligible clients) in finding other avenues of obtaining medical care and free/low cost prescriptions.

f. Continue helping active clients obtain prescriptions if they require more than three prescriptions per month.

3. IMPLEMENTATION OF PROGRAMS:

a. Case assessment for clients to manage eligibility retention, prescriptions, and state benefits (i.e. SNAP, Medicaid, SSA appellant cases, etc.)

b. Continue to build on interactive document imaging, which eliminates paper files and allows a paperless process within our office. Also allows immediate view of entire client file. *IHS implemented release 13 to our software which contained 89 new features. Our productivity report shows 20,106 updates were completed in the system by caseworkers (i.e. Rapid Registrations entered, Clients entered, Clients updated, Worksheets entered, Information Requests entered, Invoices entered, Claim Denials entered and Hospital Notifications entered)*

4. TRAINING:

a. To attend seminars provided on the County, State, and National level to improve efficiency within the eligibility office. Become proficient in Medicaid/Medicare processes and familiar with other programs eligibility requirements to be able to direct qualified and non-qualified clients to other available resources.

b. Continue to attend Regional 5/6 S Meetings in order to keep consistency with neighboring counties and within our eligibility office.

c. Cross train staff to allow a greater flexibility and departmental flow.

d. DSHS Community Health Worker CEU training for staff.

e. Staff training for annual updates of software.

f. State CIHCP training for Chapter 61.

g. Fort Bend Connect monthly meeting – Fort Bend CONNECT is an informal community based networking group which includes members from a wide variety of organizations all working together to address multiple health and human service needs in Fort Bend County. Programs are planned to provide valuable information regarding resources available in the Fort Bend

COUNTY INDIGENT HEALTH CARE

community. There are no fees or membership dues. (I.e. SSA, Crime Victims, Medicaid/ Medicare, Homeless Coalition, Disaster emergencies etc.)

5. CLIENT SERVICES:

a. Continue to determine a client's eligibility promptly with the ability to provide emergency cases same day appointments.
b. Re-evaluate cases every three to six months to conduct case management and ensure that clients continue to receive full program benefits.
c. Measure all aspects of the Indigent Health Care Department (i.e. eligibility, billing, primary care and specialty services), to ensure a more efficient department and to better serve our community.
d. Schedule Assessment appointments for any eligible/ ineligibles client who need assistance with the FBC IHC program or other programs. *466 of the 1,350 appointments scheduled for FY2016 were assessment appointments. Assessment appointments require more in depth case management. The appointments were scheduled for former clients, applicants and active clients. The clients received assistance with an electrical discount program, free cell phone application/processing, SNAP (food stamps), Social Security Administration documentation/ follow up/ application process, prescriptions assistance and Medicare.*

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Number of clients serviced annually	1,699	2,228	1,963
Cost per client annually	Up to $30,000.00	Up to $30,000.00	Up to $30,000.00
Number of clients who are not eligible for Recertification or Get Well	84	103	94
More than 3 prescriptions provided through Prescription Management Assistance	Yes	Yes	Yes
Case Management Time	2895 Hours, 27 Minutes	3427 Hours, 57 Minutes	3161 Hours, 0 Minutes
Referrals Issued	431	565	498
New Providers added	33	40	37

COUNTY INDIGENT HEALTH CARE

FUND: 100 General
ACCOUNTING UNIT: 100640100 County Indigent Health Care

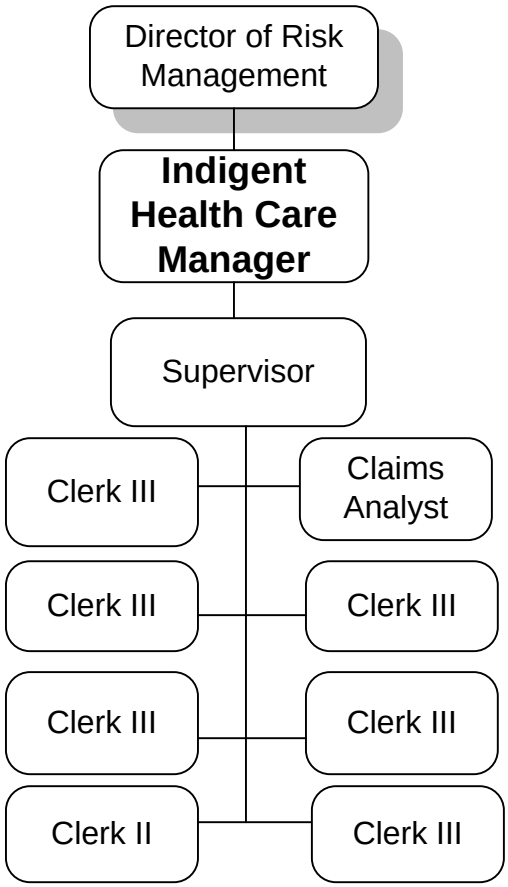
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 515,123	$ 597,511	$ 625,646
Operating Costs	$ 1,485,386	$ 1,526,374	$ 1,570,482
Information Technology Costs	$ -	$ 75	$ -
TOTAL	**$ 2,000,509**	**$ 2,123,960**	**$ 2,196,129**

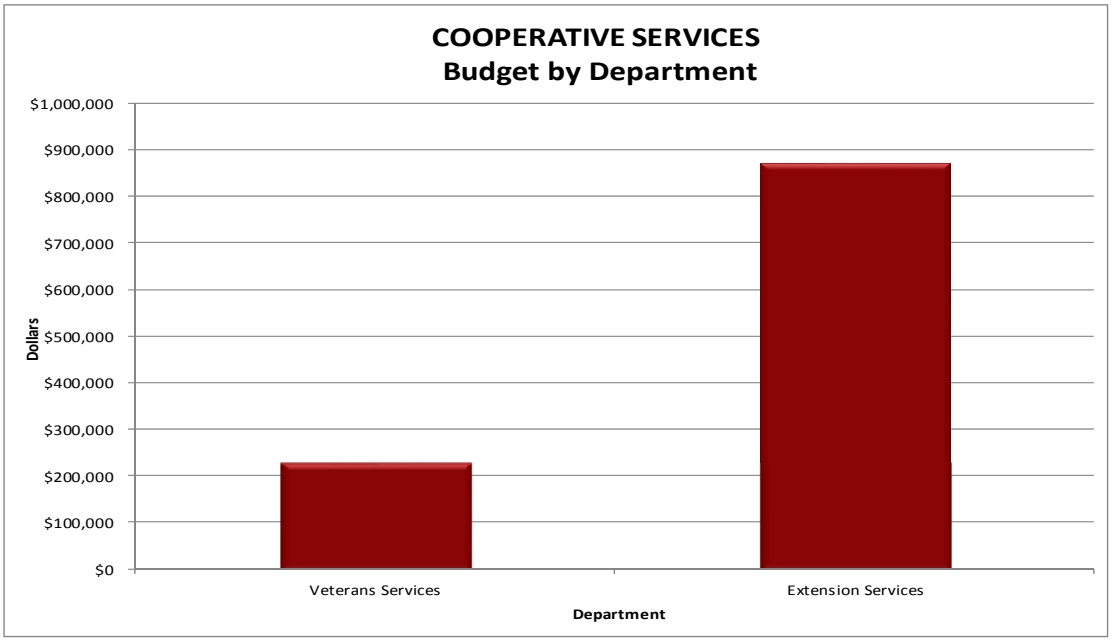
2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	1
Clerk III	J07008	G07	6
Claims Analyst	J08082	G08	1
Eligibility Supervisor	J09132	G09	1
Indigent Health Care Manager	J13046	G13	1
Total Authorized Positions			**10**

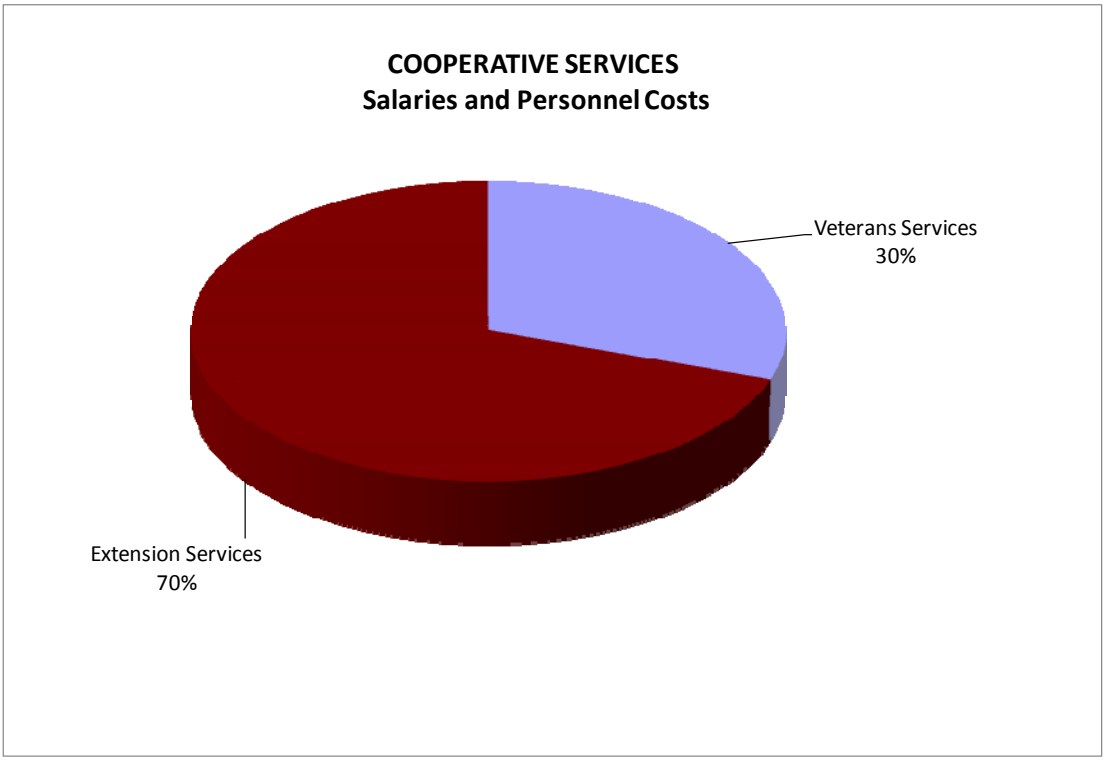
ORGANIZATION CHART



COOPERATIVE SERVICES



Cooperative Services consists of two departments of which Extension Services generates 79.01% of all Cooperative Services costs. Salaries and Personnel Costs from both departments constitute 66.20% of this activity, whereas, Operating and Training Costs make up 33.77%, and Information Technology makes up 0.04%. The graph below shows a break down of the Salaries and Personnel Costs.



HISTORY OF FULL TIME EQUIVALENTS

Cooperative Services	2015 Total FTE's	2016 Total FTE's	2017 Full-Time	2017 Part-Time	2017 Total FTE's	2017 Total Cost
Extension Services	9.00	8.70	8.00	0.70	8.70	$ 512,608
Veterans Services	3.00	3.00	3.00	0.00	3.00	$ 221,957
TOTAL FTE	**12.00**	**11.70**	**11.00**	**0.70**	**11.70**	**$ 734,565**

COOPERATIVE SERVICES EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 670,883	$ 715,276	$ 734,566
Operating & Training Costs	$ 300,063	$ 348,824	$ 374,702
Information Technology Costs	$ 1,592	$ 150	$ 400
Capital Acquisitions	$ 24,650	$ -	$ -
TOTAL	**$ 997,188**	**$ 1,064,250**	**$ 1,109,667**

EXTENSION SERVICE

MISSION

The primary mission of the Texas *Agri*Life Extension Service in Fort Bend County is to provide educational outreach programs and practical applications based on research findings conducted by Texas A&M AgriLife Research specialists. The services provided will empower residents with self-sufficiency skills and allow them to maximize their talents resulting in an improved quality of life which positively impacts the Fort Bend County community.

VISION

Fort Bend County to be recognized as the premier County among Extension offices in providing quality, research-based information, based on expressed needs of the people.

DUTIES/ RESPONSIBILITIES

Texas A&M *Agri*Life Extension Service educates Texans in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital and leadership, and community economic development. *Agri*Life Extension offers knowledge resources of the land-grant university system to educate Texans for self-improvement, individual action, and community problem solving. *Agri*Life Extension values and promotes the principles of citizens and community involvement, scientifically-based education, lifelong learning, and volunteerism. It provides access to its services to all citizens and works cooperatively with other members of the Texas A&M System and external agencies and organizations to achieve its goals.

PROGRAM DESCRIPTION

Texas A&M *Agri*Life Extension Service offers knowledge resources of the land-grant university system to educate Fort Bend County residents for self-improvement, individual action, and community problem solving. *Agri*Life Extension is a statewide educational agency and a member of the Texas A&M System, linked in a unique partnership with the nationwide Cooperative Extension System and Texas County government. It values and promotes the principle of citizen and community involvement, scientifically-based education, lifelong learning and volunteerism. *Agri*Life Extension provides access to all citizens and works cooperatively with other Texas A&M System parts, County departments, and external agencies and organizations to achieve its goals.

GOALS

1. **Educate Fort Bend County residents to take more responsibility for improving their health, safety, productivity and well-being.**
2. **Educate Fort Bend County residents to improve their stewardship of the environment and Texas' natural resources.**
3. **Enable Fort Bend County residents to make decisions that contribute to their economic security and to the County's economic prosperity.**
4. **Foster the development of responsible, productive, and self-motivated youth and adults.**

EXTENSION SERVICE

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
DIRECT CONTACTS (face-to-face):			
Educational Program Sessions	1,047	1,388	1,416
Educational Program Attendance*	71,477	74,586	76,078
Educational Program Contact Hours	77,796	97,782	99,738
Office + Site Contacts * (TexasData-monthly summaries/agent)	6,025	8,907	9,085
Total Direct Contacts (totals of * above)	**77,502**	**83,493**	**85,163**
INDIRECT CONTACTS:			
Phone calls + emails (TexasData-total report)	36,355	59,874	61,071
Newsletter Contacts (TexasData -monthly sum/agent, including DinnerTonight)	58,353	89,664	91,457
Web Contacts (TexasData Web. Analytics)			
• Social Media (FB) Contacts	39,734	138,308	141,074
• Social Media (FB) Updates	508	2,199	2,243
• Webpage Page-views	82,401	119,284	121,670
• Dinner Tonight Blogs	156,000	117,839	120,196
e-Extension – Ask the Experts (Total since 2012=1,212 as per Jim Segers@TAMU)	274	414	422
Total Indirect Contacts (all counted)	**373,625**	**527,582**	**538,134**
PROGRAM SUPPORT UNITS:			
Media Outreach (mailing lists/agent totals)	234	316	322
Radio/Television segments (TexasData)	7	11	11
Number of Newsletter Editions (incl. DT)	360	129	132
Result demonstrations (as per agents)	16	16	16
Total Program Support Units (all counted)	**617**	**472**	**481**

EXTENSION SERVICE

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
4-H & YOUTH DEVELOPMENT:			
Youth Taught** (ES237)	40,433	43,853	44,730
No. of 4-H Clubs in the county (ES237)	29	30	31
4-H Members – Comm.Clubs** (ES237)	550	559	570
- In-School Clubs	-	88	90
4-H Adult & Youth Leaders** (ES237)	277	220	224
Youth Curr. Enrichment Participants**[1]	109,247	101,020	103,040
FBC School Tours** (AG'tivity Barn Log)	1,140	1,188	1,212
Totals 4-H & YD (totals of ** above)	**151,647**	**146,958**	**149,897**
VOLUNTEER SUPPORT:			
Total of Volunteers (vol. report)	1,119	1,219	1,243
Master Volunteers (vol. report)	402	393	401
Volunteers trained (vol. report)	635	714	728
Volunteers involved (TexasData)	2,783	3,100	3,162
Individual contacts by volunteers (vol.rpt.+ TexasData)	20,267	20,699	21,113
Random/Episodic/Indirect Vols. (vol.rpt.)	202	190	194
Extension Ed. Club Members (TEEA)	37	41	42
Result Demonstrators (vol. report)	12	11	11
Total Volunteer Support (all counted)	**25,457**	**26,337**	**26,864**
GRAND TOTALS	**628,848**	**748,842**	**763,819**

[1] Includes 60% of FBC Fair total gate count

EXTENSION SERVICE

FUND: 100 General
ACCOUNTING UNIT: 100665100 Extension Service

EXPENSE BUDGET

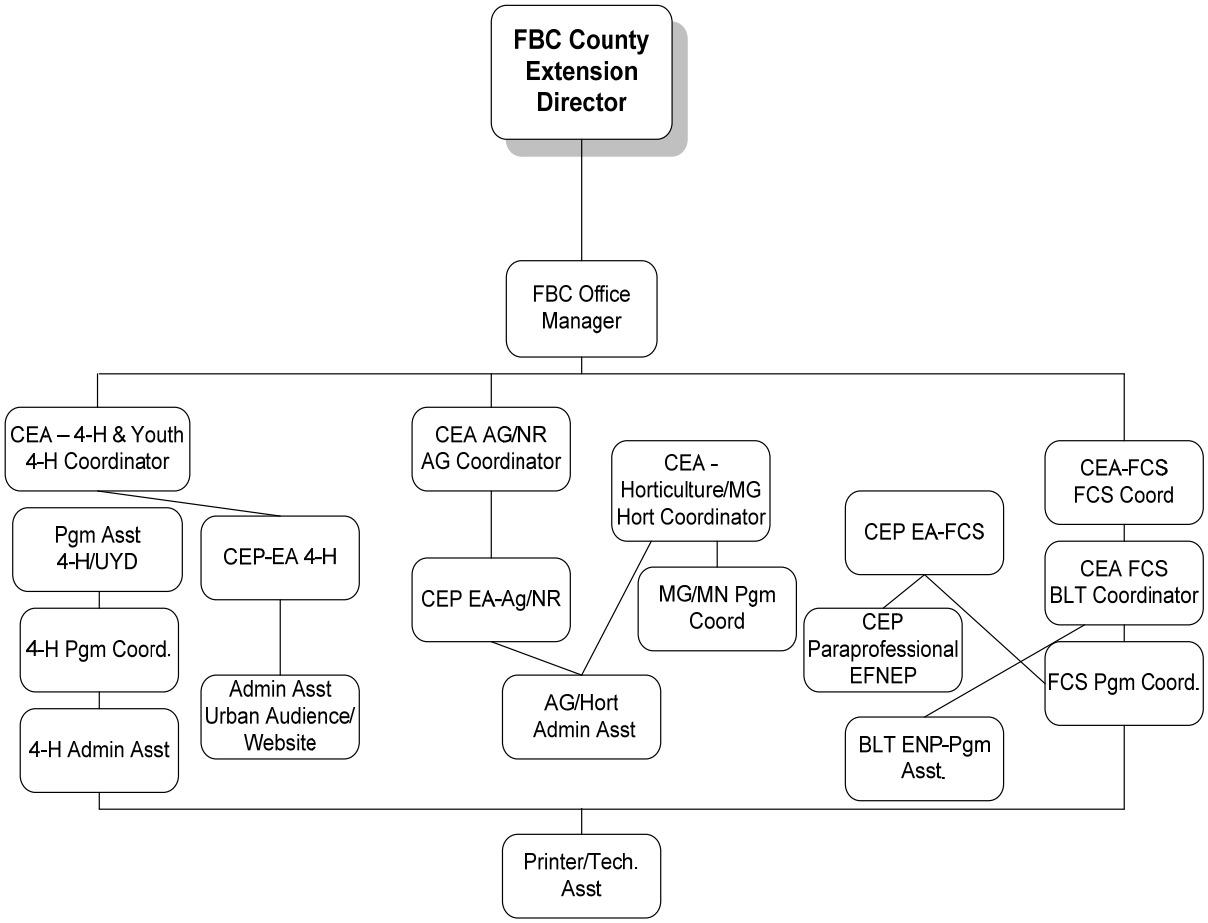
CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 468,281	$ 501,271	$ 512,608
Operating & Training Costs	$ 293,828	$ 338,007	$ 363,743
Information Technology Costs	$ 1,558	$ 100	$ 400
Capital Acquisitions	$ 24,650	$ -	$ -
TOTAL	**$ 788,317**	**$ 839,379**	**$ 876,752**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Assistant	J06000	G06	3
Program Coord MG/MN	J08042	G08	1
Program Coord 4H-AG	J08089	G08	1
Program Coord FCS	J08096	G08	1
Technical Assistant	J09054	G09	1
Administrative Manager	J11004	G11	1
Total Authorized Positions			**8**

EXTENSION SERVICE

ORGANIZATION CHART



VETERAN SERVICES

MISSION

The Veterans Service Office will actively promote the rights of Fort Bend County veterans and their dependents, and work collaboratively with the Department of Veterans Affairs, Texas Veterans Commission and other Veterans Organizations to ensure that they receive the benefits to which they are entitled.

GOALS

1. **Identify elderly veterans and surviving spouses in Senior Centers, Nursing Homes, Assisted Living facilities and VA Clinics.**
    a. Schedule weekly site visits.
    b. Visits to the VA Outpatient Clinic.
    c. Review and update claim status to ensure that clients are receiving all benefits to which they are entitled.
2. **Increase Outreach**
    a. Post local veterans events on county website.
    b. Hold an annual veteran's benefit fair.
    c. Attend local veterans' events
    d. Collaborate with other agencies and service organization.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Elderly Veterans and Spouses			
Number site visits to Senior Centers, Nursing Homes and Assisted Living facilities	53	142	170
Number of visits to VA outpatient clinic	132	132	132
Number of Elderly Veterans and Spouses	93	131	157
Increase Outreach			
Post events to County website	YES	YES	YES
Number of events hosted	2	4	4
Number of events attended	7	9	12
Number of collaborative	4	5	8
Number of applicants seen	448	668	801

VETERAN SERVICES

FUND: 100 General
ACCOUNTING UNIT: 100667100 Veterans Service

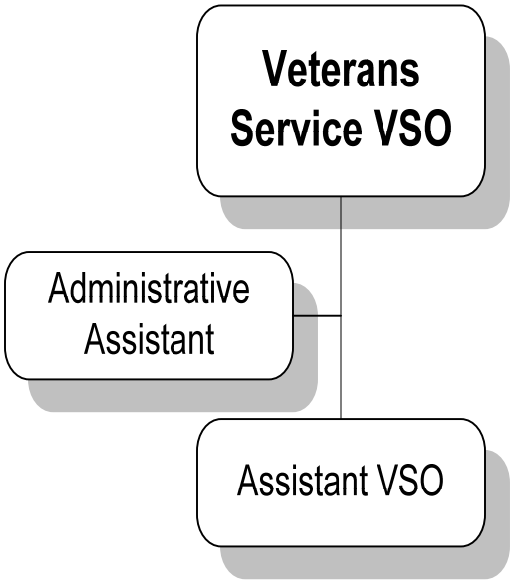
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 202,601	$ 214,005	$ 221,957
Operating & Training Costs	$ 6,234	$ 10,817	$ 10,958
Information Technology	$ 35	$ 50	$ -
TOTAL	**$ 208,871**	**$ 224,871**	**$ 232,916**

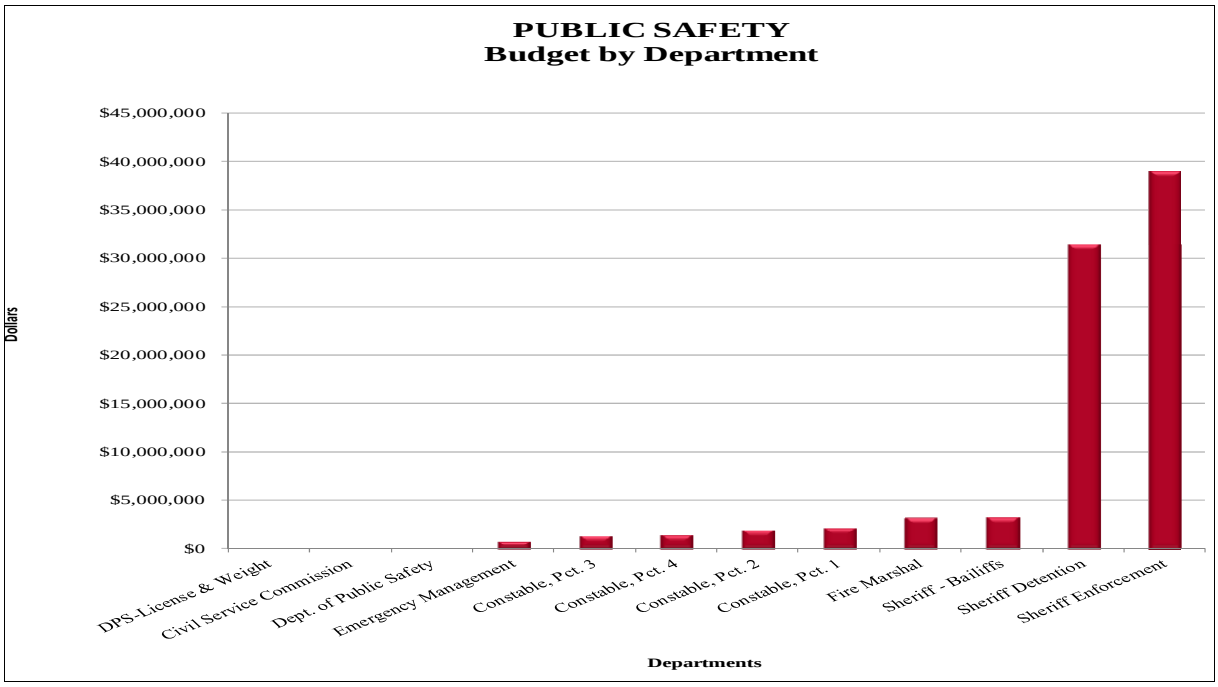
2017 AUTHORIZED POSITION

Job Title	Job Code	Grade	Count
Administrative Secretary	J07001	G07	1
Assistant Veteran Services Officer	J09085	G09	1
Veteran Services Officer	J11076	G11	1
Total Authorized Positions			**3**

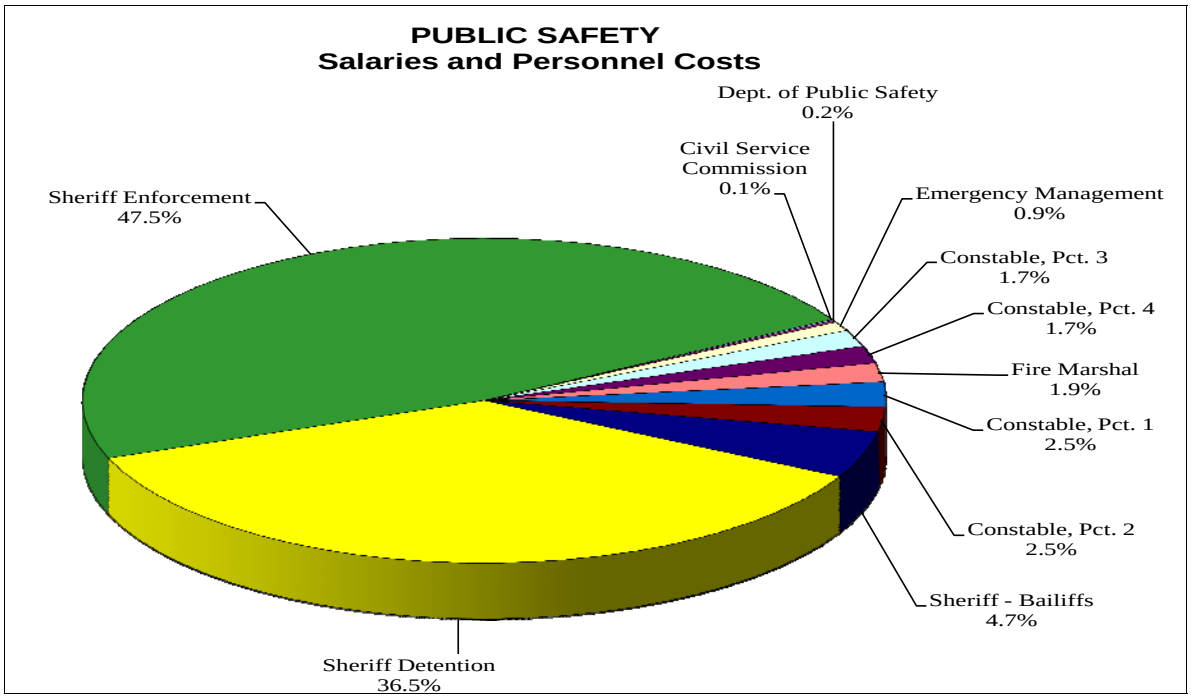
ORGANIZATION CHART



PUBLIC SAFETY



There are 12 departments that make up the Public Safety portion of Fort Bend County. The Sheriff's Office constitutes 87.05% of all costs. The Sheriff's Office also generates 88.58% of all Salaries and Personnel expenditures in Public Safety as seen in the graph below. Salaries and Personnel Costs of 11 departments make up 79.79% of all Public Safety Expenditures, whereas, Operating and Training Costs, Capital Acquisitions and, Information Technology Costs make up 16.40%, 0.37%, and 3.44 % respectively.



HISTORY OF FULL TIME EQUIVALENTS

Public Safety	2015 Total FTE's	2016 Total FTE's	2017 Full-Time	2017 Part-Time	2017 Total FTE's	2017 Total Cost
Constable, Pct. 1	18.00	19.00	19.00	0.72	19.72	$ 1,661,527
Constable, Pct. 2	19.44	20.44	19.00	1.50	20.50	$ 1,664,051
Constable, Pct. 3	13.00	13.00	13.00	0.00	13.00	$ 1,128,621
Constable, Pct. 4	10.00	12.00	12.00	0.00	12.00	$ 1,169,566
Sheriff – Enforcement	355.06	364.57	380.00	1.45	381.45	$ 32,081,643
Sheriff – Civil Service Commission	1.00	1.00	1.00	0.00	1.00	$ 87,831
Sheriff - Detention	333.00	333.00	335.00	0.00	335.00	$ 24,653,488
Sheriff – Bailiffs	35.00	37.00	39.00	0.00	39.00	$ 3,153,716
Fire Marshal	13.00	13.00	15.00	0.00	15.00	$ 1,264,673
Emergency Management	6.00	6.00	8.00	0.00	8.00	$ 618,177
Dept. of Public Safety	2.00	2.00	2.00	0.00	2.00	$ 124,518
TOTAL FTE	**805.50**	**821.01**	**843.00**	**3.67**	**846.67**	**$ 67,607,811**

PUBLIC SAFETY EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 59,523,867	$ 63,451,937	$ 67,607,810
Operating & Training Costs	$ 10,964,514	$ 13,046,187	$ 13,894,942
Information Technology Costs	$ 63,235	$ 92,864	$ 314,429
Capital Acquisitions	$ 1,945,557	$ 2,166,834	$ 2,915,030
Prior Period Corrections	$ 38,826	$ -	$ -
TOTAL	**$ 72,535,999**	**$ 78,757,821**	**$ 84,732,211**

CONSTABLE PRECINCT 1

MISSION

The statutory duties of the office of the Constable are to execute all civil and criminal processes recorded throughout the County of Fort Bend and the State of Texas. This includes all civil citations, notices, writs, subpoenas, and criminal arrest warrants. The Constables receive all misdemeanor arrest warrants from the District Attorney's Office of Fort Bend County.

DUTIES/RESPONSIBILITIES

Duties of the Constable Precinct One office include enforcing all state criminal laws and traffic codes. Constables are also bound to respond to any requests for assistance from the constituents of Fort Bend County. Constable Precinct One also serves as Bailiffs for the Justices of the Peace when courts are in session.

GOAL(S)

1. **Improve the current rate of process to all aspects regarding civil and criminal documents from entry to service. Improve the percentage of cleared warrants versus outstanding warrants.**
    a. Implement technological improvements. Continue to modify our website in order to provide additional information that will provide but not limited to: Warrant Information, Civil, and Criminal Citations and Subpoena information.
    b. Service time versus Delivery time.
    c. Serve more evening document.

2. **Utilize deputy's time in the Warrant Department**
    a. Assist Warrant Deputy in executing warrants.
    b. Assist Warrant Deputy in transporting prisoner's to the Fort Bend County Jail.
    c. Assist the Civil Department Serving Subpoena's and Citations. Will act as Rover for the Deputies assigned to the Alternative Learning Center and Juvenile Probation Deputy in their absence.

3. **Utilize Deputy's time in the Writ Department**
    a. Executing writs in a timely manner
    b. Posting documents in various locations
    c. Assisting with Order of Sales/Court Security – Bailiffing for the Justice of the Peace Judges' within Precinct #1

CONSTABLE PRECINCT 1

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
CIVIL PROCESS SUPPORT STAFF			
• Number of civil process received by the department annually	14,500	15,603	16,700
• Average time spent processing papers	3 min per paper	3 min per paper	3 min per paper
• Number of complaints received regarding entry or editing of civil process annually	7	7	7
• Total number of process entered and edited out by support staff annually	14,500	15,603	16,700
• Total number of walk-in civil process entered and edited out by support staff annually.	300	300	300
• Total amount of time spent per walk in paper received.	4 per min	3 per min	3 per min
• Number of complaints received regarding entry or editing of civil process annually.	4	4	4
FIELD OPERATIONS			
• Number of Civil Process received annually	14,500	15,603	16,700
• Average time required to execute civil process	2 days	2 days	2 days
• Average number of attempts per civil process	4	4	4

CONSTABLE PRECINCT 1

FUND: 100 General
ACCOUNTING UNIT: 100550100 Constable, Pct. 1

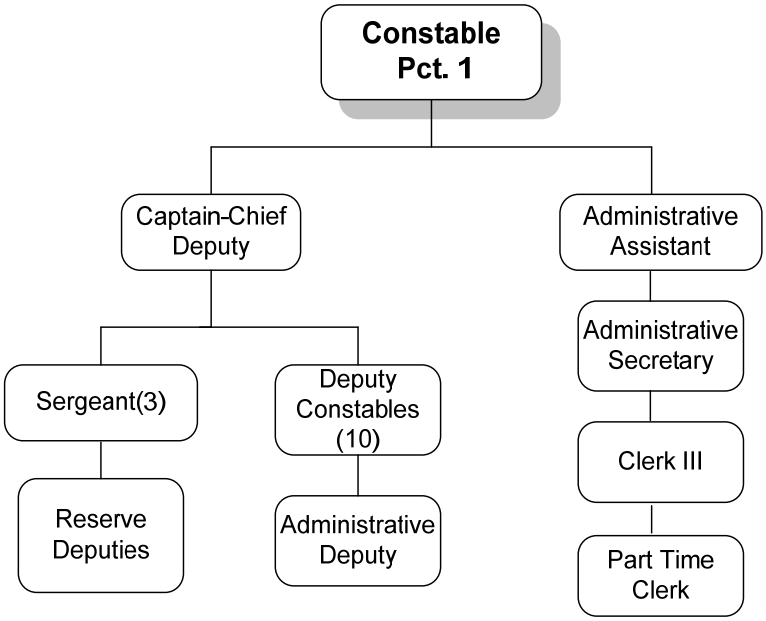
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 1,445,191	$ 1,598,407	$ 1,661,527
Operating & Training Costs	$ 142,004	$ 180,804	$ 274,587
Information Technology Costs	$ 512	$ 886	$ -
Capital Acquisitions	$ 100,997	$ 49,245	$ 219,600
TOTAL	**$ 1,688,704**	**$ 1,829,342**	**$ 2,155,714**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1
Administrative Secretary	J07001	G07	1
Clerk III	J07008	G07	1
Administrative Assistant	J08000	G08	1
Administrative Deputy	J09003	G09	1
Deputy Constable	J09019	G09	10
Sergeant-Constable	J11LE	G11	3
Captain-Constables	J14LE	G14	1
Total Authorized Positions			**19**

ORGANIZATION CHART



*Additional positions are due to grant and or contract positions within the department.

CONSTABLE PRECINCT 2

MISSION

The men and women of the Fort Bend County Precinct 2 Constables Office are dedicated to serving the community in a fair and impartial manner by working in partnership with the community to execute all civil and criminal court documents. We will also strive to build coalitions with our neighborhoods and to collaborate with them regarding safer communities which will uphold and enhance the quality of life in our community.

VISION

We will continue with our vision of shaping the Fort Bend County Precinct 2 Constable's Office into an organization that will serve as a model for others. We will continue our efforts to educate members of the community regarding crime prevention, personal safety and the purpose and function of the Constable's office while continuing to build and strengthen the relationships with the citizens and stakeholders in our community.

GOAL(S)

1. **Promote and maintain a dynamic and productive organization that values its workforce:**
    a. Recruit and retain the quality workforce.
    b. Create a consistent quality working environment.

2. **Manage finances proactively while safeguarding county assets:**
    a. Develop and monitor short and long term financial strategies.
    b. Secure any available grants and equipment resource funding.

3. **Improve Customer Service:**
    a. Clearly define standards of service and accountability to customers.
    b. Implement communications/dispatch plan.

Performance Measures	2015 Actuals	2016 Actuals	2017 Projected
Promote and maintain a dynamic and productive organization that values its workforce			
Recruit and retain the quality workforce			
• Number of Deputies Hired	11	6	9
• Deputies with Specialized Training	24	26	31
Create a consistent quality working environment			
• Staff Recognized for Performance	8	11	15
• Roll Call & Uniform Inspections	12	18	24
• One on One Employee Meetings Held	9	17	26
• Employees Hired in Referral System	3	5	5
• Learning Opportunities Provided	6	7	11
Manage finances proactively while safeguarding county assets:			
Develop and monitor short and long term financial strategies.			
• Grant Funds Received	$7,768.61	$13,821.88	$13,000.00
• Budget Allocation	$1,707,853.00	$1,890,988.00	$1,961,474.00
Secure any available grants and equipment resource funding			
• Available funding Sources Used	2	2	3
• Number Equipment Items Purchased	8	6	6
Improve customer service:			
Clearly define standards of service and accountability to customers.			
• Number of Customers Served	1,157	1,233	1,257
• Average Time Spent with Customers	3	4	3
Implement communications/dispatch plan.			
• Number of Certified Dispatchers	0	1	2
Certified Dispatchers Required	3	3	3

CONSTABLE PRECINCT 2

FUND: 100 General
ACCOUNTING UNIT: 100550200 Constable, Pct. 2

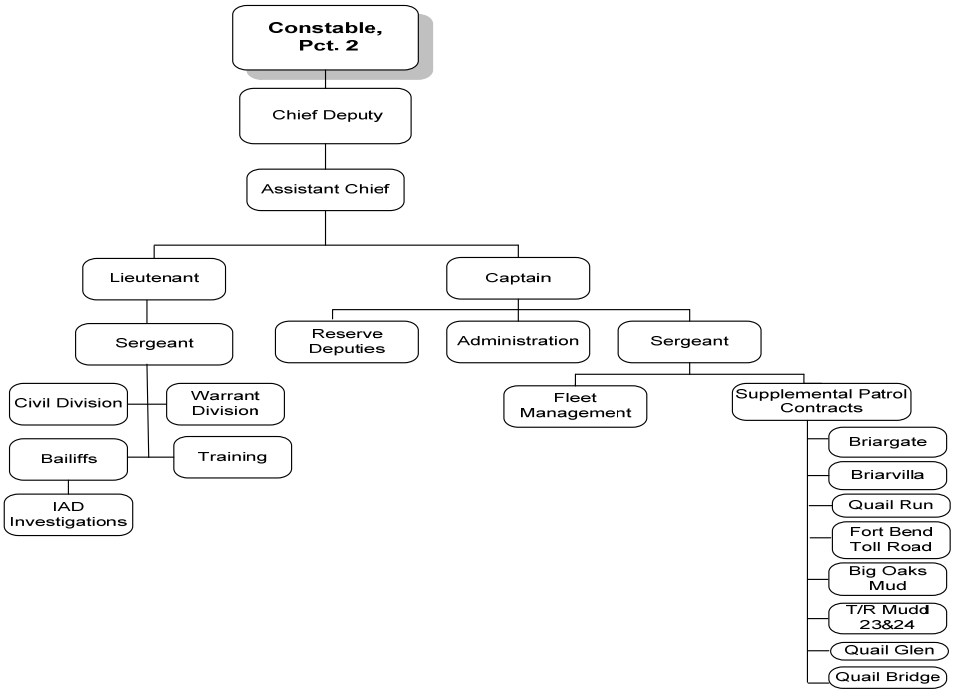
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 1,436,494	$ 1,590,424	$ 1,664,051
Operating & Training Costs	$ 135,785	$ 175,981	$ 224,223
Information Technology Costs	$ 697	$ -	$ -
Capital Acquisitions	$ 74,818	$ 124,583	$ 73,200
Prior Period Corrections	$ 1,498	$ -	
TOTAL	**$ 1,649,293**	**$ 1,890,988**	**$ 1,961,474**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1
Clerk II	J06007	G06	2
Administrative Assistant	J08000	G08	2
Deputy Constable	J09019	G09	7
Sergeant - Constables	J12111	G12	5
Lieutenant-Constables	J13069	G13	1
Captain-Constables	J14045	G14	1
Total Authorized Positions			**19**

ORGANIZATION CHART



*Additional positions are due to grant and or contract positions within the department.

CONSTABLE PRECINCT 3

MISSION

It is the mission of the Fort Bend County Precinct Three Constable's Office to protect the lives, property and rights of all people in this county. In accomplishing this mission, the Constable's Office employees shall be, at all times, courteous, impartial and diligent.

VISION

The vision of the Fort Bend County Constable's Office Precinct 3 is for the community we service to remain a safe and pleasant place to live, work, and visit. We accomplish this vision through the application of the tenants of community policing, in a collaborative effort between the citizens we serve and the employees of this Office with honesty and integrity.

DUTIES/RESPONSIBILITIES

1. Attend each session of JP court per Texas Government Code
2. Service of criminal and civil process
3. Provide law enforcement services to the citizens of Precinct 3
4. Conduct patrol operations per contracts

GOAL(S)

1. Increase the amounts of warrants cleared

a. Conduct operations specific to clearance of arrest warrants.

b. Continue to have a dedicated deputy working on warrants

c. Possibly request additional warrant deputies

PERFORMANCE MEASURES	2015 ACTUALS	2016 ACTUALS	2017 PROJECTED
Increase efficiency & output of Warrant Division			
Conduct warrant operations			
• Continue to have dedicated deputy working on warrants	None dedicated	1 dedicated	1 dedicated
• Request more warrants deputies in FY 2018	Yes	No	No

CONSTABLE PRECINCT 3

FUND: 100 General
ACCOUNTING UNIT: 100550300 Constable, Pct. 3

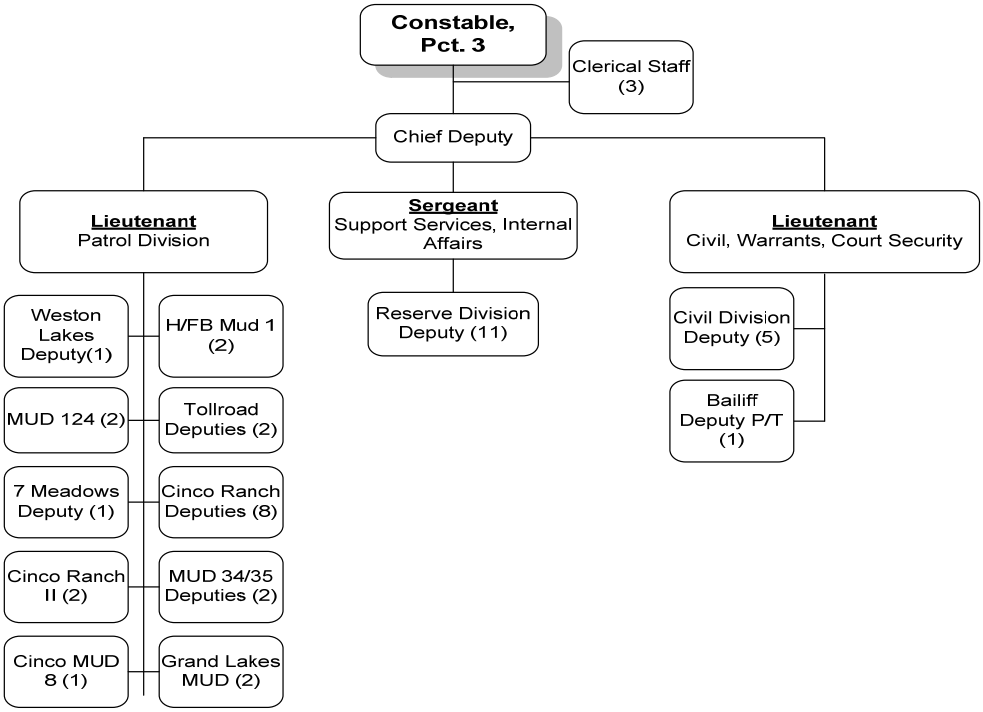
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 1,062,500	$ 1,117,473	$ 1,128,621
Operating and Training Costs	$ 127,306	$ 163,851	$ 155,021
Information Technology Costs	$ 1,870	$ 751	$ 930
Capital Acquisitions	$ 14,466	$ 28,975	$ 26,097
Prior Period Corrections	$ 1,498	$ -	$ -
TOTAL	**$ 1,207,640**	**$ 1,311,050**	**$ 1,310,669**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1
Clerk III	J07008	G07	1
Administrative Assistant	J08000	G08	2
Deputy Constable	J09019	G09	5
Sergeant - Constables	J12111	G12	2
Lieutenant-Constables	J13069	G13	1
Captain-Constables	J14045	G14	1
Total Authorized Positions			**13**

ORGANIZATION CHART



*Additional positions are due to grant and or contract positions within the department.

CONSTABLE PRECINCT 4

MISSION

The Fort Bend County Precinct Four Constable's Office is committed to serving our community in a lawful, fair and impartial manner by working in partnership with our community, to execute all court orders, both civil and criminal and to promote a safe and secure environment for the citizens we serve.

VISION

The vision of the Fort Bend County Precinct 4 Constable's Office is to enhance the quality of life in Fort Bend County by working cooperatively with the public and within the framework of the U.S. Constitution to enforce the laws, preserve the peace, reduce fear and provide for a safe environment.

DUTIES/RESPONSIBILITIES

The statutory duties of the Office of the Constable are to execute all civil and criminal process recorded throughout the County of Fort Bend and the State of Texas. This includes all civil citations, notices, writs, subpoenas, and criminal arrest warrants for class C cases issued by each precinct's Justice of the Peace court. The constable's office provides bailiffs for the Justice Court when in session. Additional duties included enforcing all state criminal laws and traffic codes and responding to requests for assistance from the constituents of Fort Bend County.

GOAL(S)

1. **Reduce the number of outstanding warrants**
    a. Warrant deputy clearance of a minimum of 50 warrants per month per deputy
    b. Participation in the SETCIC regional warrant database

2. **Efficient execution of civil process**
    a. Attempt service of 100% civil process received
    b. Increase in the number of papers processed
    c. Increase in the amount of collected fees

CONSTABLE PRECINCT 4

Performance Measures	2015 Actuals	2016 Actuals	2017 Projected
Reduce the number of outstanding warrants			
Warrant deputy clearance of a minimum of 50 warrants per month per deputy			
• Average monthly warrants cleared	62	60	100
• Total outstanding warrants	5529	6267	5640
Participation in the SETCIC regional warrant database			
• Total warrant collections	$228,530	$224,457	$246,891
Efficient execution of civil process			
Attempt service of 100% civil process received			
• Service attempt rate	100%	100%	100%
• Percent papers served	86.7%	88.4%	90%
Increase in the number of papers processed			
• Civil papers served	4519	5324	5856
• Returned to court	694	702	650
Increase in the amount of collected fees			
• Fees collected	$70,150	$239,007	$250,000

CONSTABLE PRECINCT 4

FUND: 100 General
ACCOUNTING UNIT: 100550400 Constable, Pct. 4

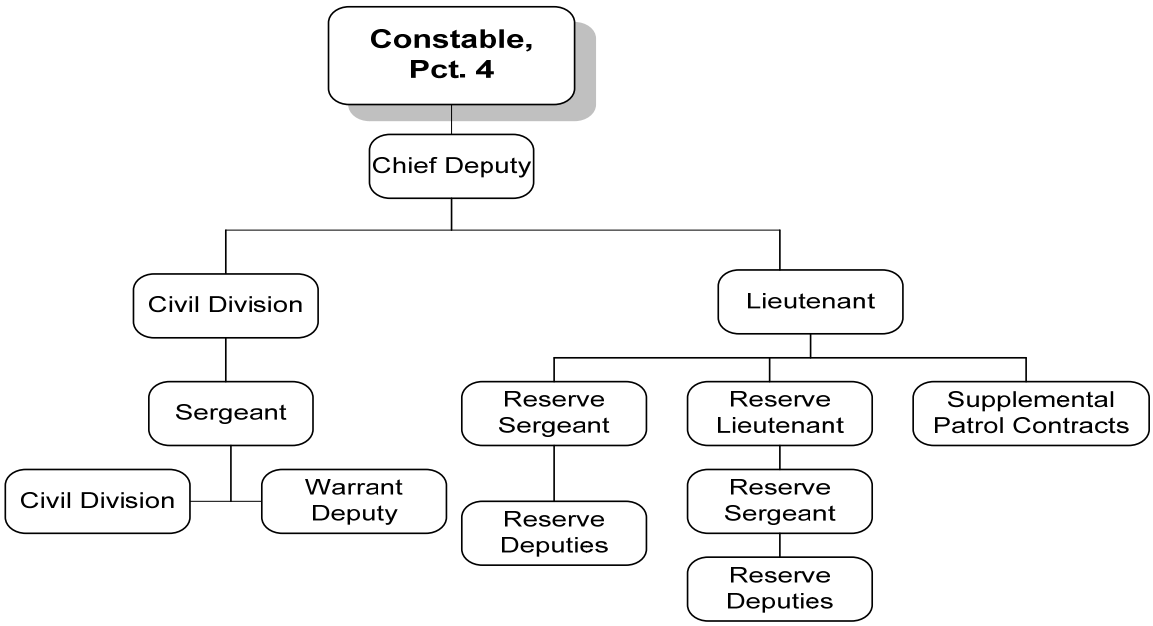
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 922,764	$ 1,078,547	$ 1,169,566
Operating and Training Costs	$ 109,514	$ 152,255	$ 174,925
Information Technology Costs	$ 80	$ 2,525	$ -
Capital Acquisitions	$ 86,531	$ 82,679	$ 73,200
Prior Period Corrections	$ 2,996	$ -	$ -
TOTAL	**$ 1,121,885**	**$ 1,316,006**	**$ 1,417,691**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1
Administrative Deputy	J09003	G09	2
Deputy Constable	J09019	G09	5
Sergeant - Constables	J12111	G12	2
Lieutenant-Constables	J13069	G13	1
Captain-Constables	J14045	G14	1
Total Authorized Positions			**12**

ORGANIZATION CHART



SHERIFF - ENFORCEMENT

MISSION

It is the mission of persons employed by the Sheriff's Office of Fort Bend County to protect the lives, property, and rights of all people in this County. In accomplishing this mission, Sheriff's Office employees shall be, at all times, courteous, impartial, and diligent. In the execution of their duties, they shall be guided by those constitutional and legal principles, which are the foundation of the United States of America and the State of Texas.

VISION

The vision of the Enforcement Bureau is to fulfill the mission of the Sheriff's Office through the production and delivery of professional, Law Enforcement services. We will accomplish this by promoting innovation, continually monitoring effectiveness and striving to exceed customer expectations.

DUTIES/RESPONSIBILITIES

Patrol and Criminal Investigations Divisions

GOALS

The listed FY2017 goals of the Enforcement Bureau will support the mission of the Sheriff's Office.

1. **Recruitment, Hiring and Retention**
    a. Recruit Patrol Deputy applicants from area academics for patrol positions.

2. **Sustain/improve the enhanced crime solve rates**
    a. Standardize training for new detectives
    b. Cross-train between investigative units
    c. Improve efficiency of crime bulletins

3. **Enrich mobility within our area of responsibility**
    a. Expand, train and equip additional traffic deputies

SHERIFF – ENFORCEMENT

Performance Measures	2015 Actuals	2016 Actuals	2017 Projected
Focus on Recruiting and Hiring • Expand recruiting efforts at other police academies	Retained detectives. recruited cadets from Gus George Academy w/success	Success with hiring cadets from our police academy	Form recruiting plan to concentrate on other police academies for recruits and potential new hires
Sustain/improve the enhanced crime solve rates • Standardize training • Cross-train • Improve crime bulletins	Deployment of (2) Police K-9's	Reported crime victims are notified and kept informed	Standardize training program for new Detectives and increase cross-training between investigative units. Enhance efficiency in the discovery and dissemination of crime trends/bulletins
Enrich mobility within our area of responsibility • Expand, train and equip additional traffic deputies	Trained select deputies in advance accident investigations	All Patrol Deputies trained to investigate basic crashes. Began implementation of evening shift traffic unit	Add more deputies and a supervisor to patrol. Train, equip and allocate assignments to fulfill evening traffic unit

FUND: 100 General
ACCOUNTING UNIT: 100560100 Sheriff Enforcement

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 27,776,159	$ 29,672,154	$ 32,081,643
Operating and Training Costs	$ 3,121,422	$ 4,679,118	$ 4,517,511
Information Technology Costs	$ 36,683	$ 46,779	$ 232,075
Capital Acquisitions	$ 1,043,142	$ 1,588,265	$ 2,217,412
Prior Period Corrections	$ 29,960	$ -	$ -
TOTAL	**$ 32,007,365**	**$ 35,986,316**	**$ 39,048,640**

SHERIFF – ENFORCEMENT

2017 AUTHORIZED POSITIONS

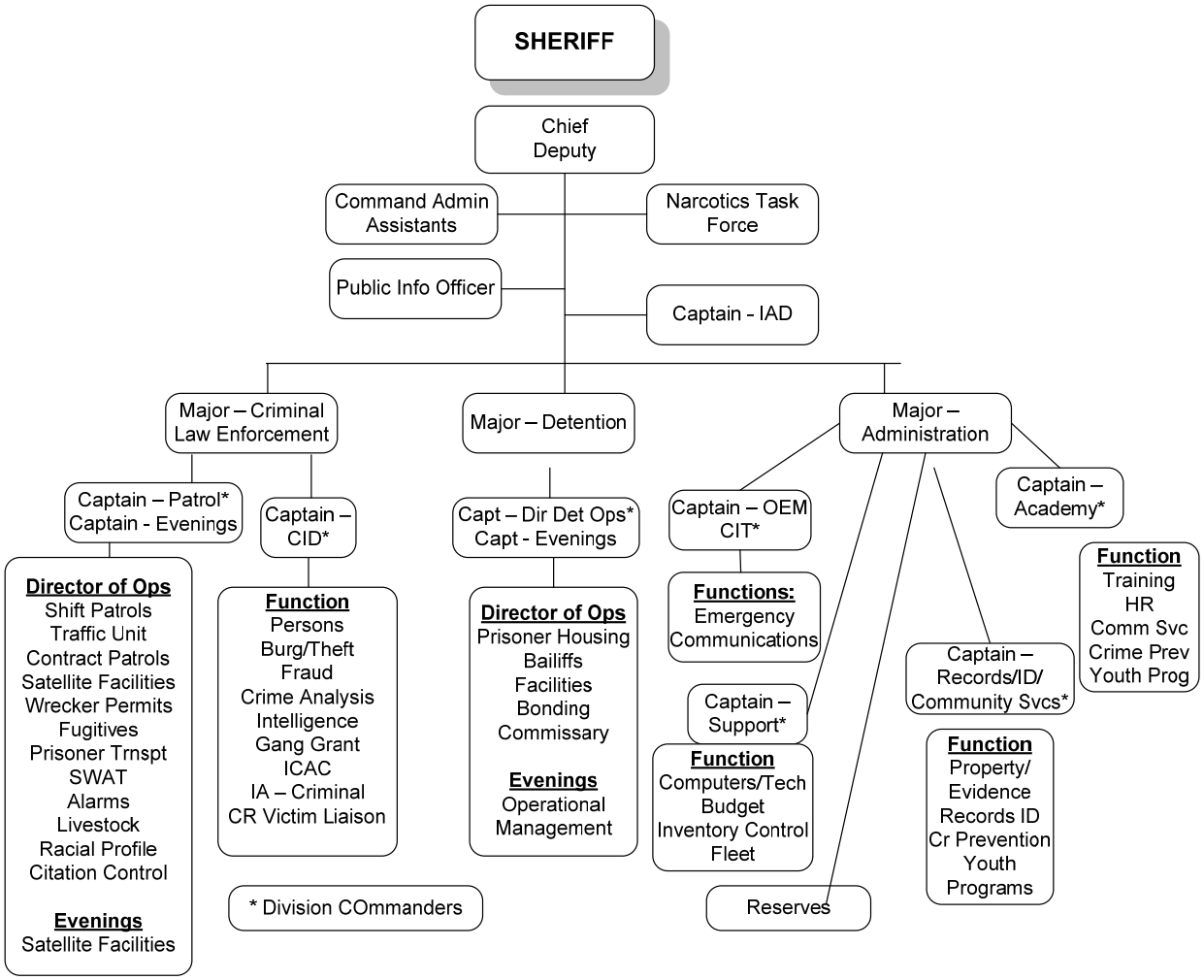
Job Title	Job Code	Grade	Count
Sheriff	J00027	G00	1
Mail Room Clerk	J03004	G03	1
Clerk I	J05005	G05	1
Records Clerk	J05015	G05	6
HR Clerk	J06023	G06	2
Administrative Clerk II	J06029	G06	3
Administrative Clerk III	J07046	G07	1
Administrative Assistant	J08000	G08	6
Clerk III-Records Supervisor	J08012	G08	1
Teaching/Personnel Assistant	J08047	G08	1
Fugitive Warrants Coordinator	J08061	G08	3
Maintenance Supervisor	J09041	G09	1
HR Assistant – SO	J09070	G09	1
Admin Asst – Fiscal Affairs	J09072	G09	1
Telecommunications Officer I	J09078	G09	20
Deputy Sheriff	J09093	G09	142
ID Technician	J10020	G10	8
Investigator	J10022	G10	59
Communications Sys Specialist	J10043	G10	4
Administrative Assistant	J10054	G10	2
Criminal Analyst	J10075	G10	1
Civilian Communications Sys Specialist	J10081	G10	2
Fleet Coordinator	J10086	G10	1
Telecommunications Officer II	J10097	G10	10
Communications Coordinator	J11080	G11	4
Telecommunications Officer III	J11110	G11	19
Public Information Officer	J11121	G11	2
Communications Development Coordinator	J12066	G12	1
Sergeant	J12067	G12	32
HR Coordinator	J12071	G12	1
Fiscal Coordinator	J12077	G12	1
Public Safety Comm. Manager	J13039	G13	1
Lieutenant	J13040	G13	14
Captain	J14034	G14	7
Chief Deputy	J15006	G15	1
Major	J15032	G15	2
Total Authorized Positions			**363**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Records Clerk	J05015	G05	1
Telecommunications Officer I	J09078	G09	8
Deputy Sheriff	J09093	G09	7
Sergeant	J12067	G12	1
Total New Positions			**17**

SHERIFF – ENFORCEMENT

ORGANIZATIONAL CHART



SHERIFF - DETENTION

MISSION

The mission of the Fort Bend County Sheriff's Office Detention Bureau is to provide safe, secure, humane and effective detention services to Fort Bend County.

VISION

The Detention Bureau is focused on providing a positive environment to detain inmates awaiting trial, transport, or completion of their sentence. The vision of the County Jail is to provide the safest and advanced incarceration and working environment possible for inmates and officers in the following ways:

1. Establish more effective, efficient and creative procedures to provide superior detention resources to the County.
2. Effectively and legally solve the problems that threaten the safety and security of the Detention Bureau.
3. Proactively analyze our performance and services provided to meet the detention challenges of Fort Bend County's future growth.

GOAL(S)

The FY2017 goals and objectives listed below will support and enhance the mission of the Sheriff's Office Detention Bureau.

1. **STAFF RETENTION – Work collaboratively with other county departments to create a step system which doesn't overlap and provides incentives for specializations to reduce turnover to less than 9%.**
    a. Track the number of employees who leave the detention bureau.
    b. Track the average years of service per employee.

2. **STAFF TRAINING – Increase the average number of TCOLE hours and certification level of each employee.**
    a. Increase the average number of TCOLE hours held per officer
    b. Track the level of certifications held by employees to motivate improvement.

2. **AVERAGE DAYS SERVED – Work collaboratively within the criminal justice system to reduce the average number of days an inmate stays in jail.**
    a. Track the average length of stay for inmates to measure a difference.

SHERIFF - DETENTION

Performance Measures	2015 Actuals	2016 Actuals	2017 Projected
Staff Retention			
Work collaboratively with other county departments to create a step system which doesn't overlap and provides incentives for specializations to reduce turnover to less than 9%.			
• Track the number of employees who leave the Detention Bureau	74	56	50
• Track the average years of service per employee	7.13	7.38	7.50
Staff Training			
Increase the average number of TCOLE hours and certification level of each employee			
• Increase the average number of TCOLE hours held per officer	1,261	1,249	1,275
• Track the level of certifications held by employees to motivate improvement			
a. Police Officers			
1. Basic	112	117	120
2. Intermediate	21	19	25
3. Advanced	39	35	40
4. Master	33	38	39
Total Number Certified	207	209	215
b. Jailers			
1. Basic	219	233	235
2. Intermediate	6	6	10
3. Advanced	46	42	50
4. Master	23	28	30
Total Number Certified	329	340	342
Average Days Served			
Work collaboratively within the criminal justice system to reduce the average number of days an inmate stays in jail.			
• Track the average length of stay for inmates to measure a difference			
a. Misdemeanor	7.20	5.97	5.75
b. Felony	33.07	21.03	20.00
c. Total *	16.46	11.83	11.50

*Total represents the combined averages of all inmates regardless of charge.

SHERIFF – DETENTION

FUND: 100 General
ACCOUNTING UNIT: 100512100 Sheriff's Detention

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 22,575,061	$ 23,698,584	$ 24,653,488
Operating and Training Costs	$ 5,523,492	$ 5,809,270	$ 6,615,277
Information Technology Costs	$ 6,901	$ 23,075	$ 53,060
Capital Acquisitions	$ 432,906	$ 207,755	$ 159,121
Prior Period Corrections	$ 2,874	$ -	$ -
TOTAL	**$ 28,541,234**	**$ 29,738,684**	**$ 31,480,945**

2017 AUTHORIZED POSITIONS

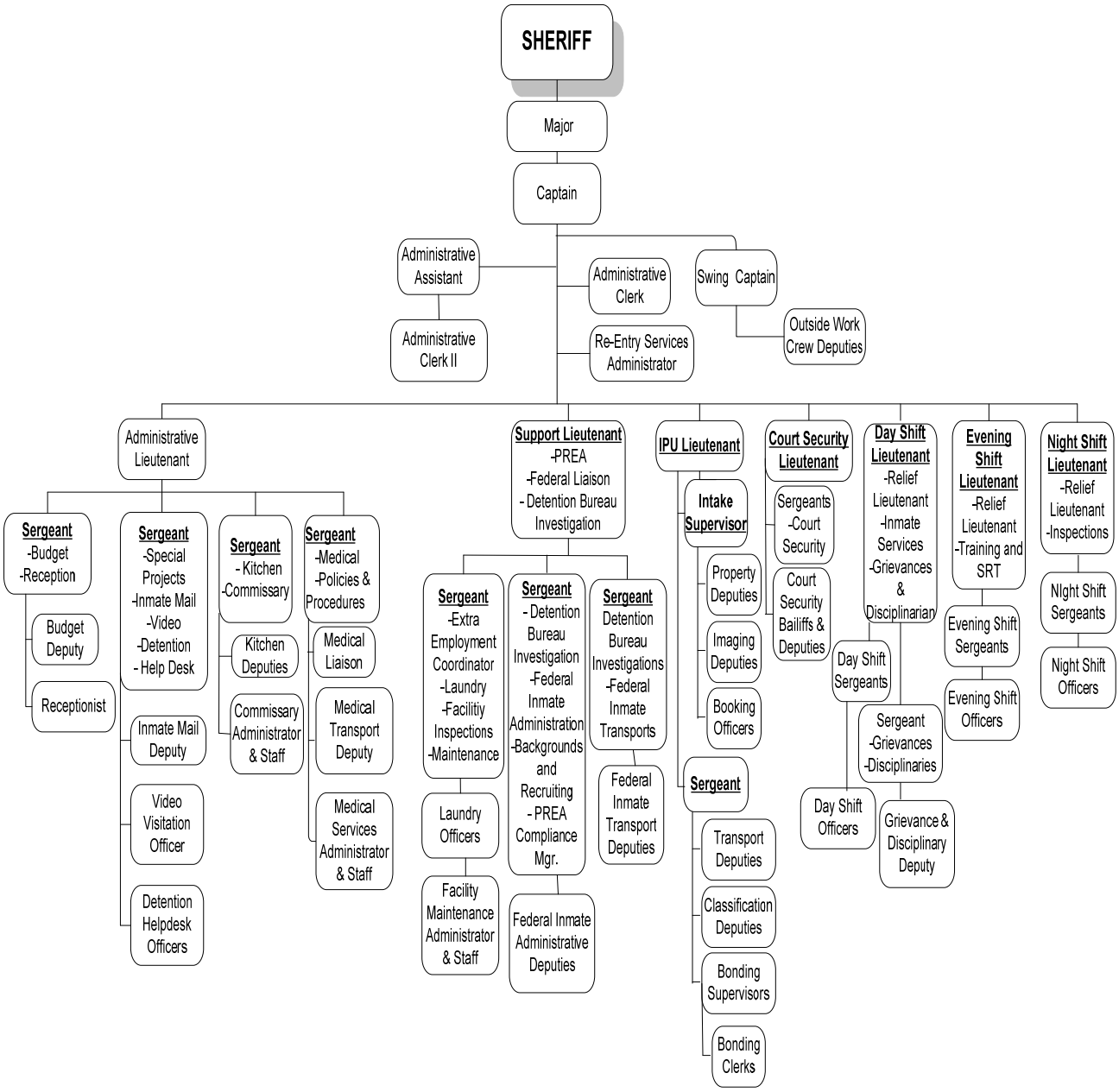
Job Title	Job Code	Grade	Count
Bonding Clerk	J05002	G05	7
Administrative Clerk II	J06029	G06	5
Clerk III – Bonding	J07015	G07	7
Detention Officer – Civilian	J07021	G07	102
Detention Officer – Civilian II	J08081	G08	28
Lead Clerk – Bonding	J08088	G08	1
Bonding Supervisor	J09011	G09	1
Detention Deputy	J09024	G09	137
Administrative Assistant	J10054	G10	1
Inmate Vocational Administrator	J11120	G11	1
Sergeant	J12067	G12	30
Lieutenant	J13040	G13	9
Medical Officer Supervisor	J13044	G13	1
Captain	J14034	G14	2
Major	J15032	G15	1
Total Authorized Positions			**333**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Detention Deputy	J09024	G09	2
Total Authorized Positions			**2**

SHERIFF – DETENTION

ORGANIZATION CHART



SHERIFF – COMMISSARY ADMINISTRATION

FUND: 100 General
ACCOUNTING UNIT: 100560112 Sheriff's – Commissary Administration

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ -	$ -	$ -
Operating and Training Costs	$ 16,404	$ -	$ -
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ 110,226	$ -	$ -
TOTAL	**$ 126,629**	$ -	$ -

SHERIFF – BAILIFFS

FUND: 100 General
ACCOUNTING UNIT: 100512101 Sheriff's – Bailiffs

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 2,632,206	$ 2,900,216	$ 3,153,716
Operating and Training Costs	$ 42,899	$ 59,998	$ 60,914
Information Technology Costs	$ 4,669	$ 6,723	$ 10,941
Capital Acquisitions	$ 9,391	$ -	$ -
TOTAL	**$ 2,689,164**	**$ 2,966,936**	**$ 3,225,571**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Detention Deputy	J09024	G09	34
Sergeant	J12067	G12	2
Lieutenant	J13040	G13	1
Total Authorized Positions			**37**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Detention Deputy	J09024	G09	2
Total New Positions			**2**

CIVIL SERVICE COMMISSION

MISSION

The Fort Bend County Sheriff's Office Civil Service Commission mission is to effectively adopt, publish, and enforce rules regarding selection and classification of employees; competitive examinations; promotions, seniority, and tenure; layoffs and dismissals; disciplinary actions; grievance procedures; the rights of employees during an internal investigation; and other matters relating to the selection of employees and the procedural and substantive rights, advancement, benefits, and working conditions of employees.

VISION

The vision of the commission is to promote fairness and opportunity, while maintaining a logical budget and avoid frivolous use of county funds.

DUTIES/RESPONSIBILITIES

The responsibility and duties of the Commissioner is to conduct themselves in a fair and unbiased manner for the betterment of the Sheriff's Office and their employees. Under advisement of the Commission, it is the duty and responsibility of the Coordinator to oversee the Sheriff's Office employee appeal process to help resolve conflicts; coordinate appeal hearings and communicate with all parties. Additionally, the Coordinator develops plans and implements verbal and written promotional exams for promotional positions within the Sheriff's Office to include Sergeants, Lieutenants and Captains. These duties include review boards, pre exam briefings and job analysis to promote a fair promotional process, by developing job relevant and validated exams. The Coordinator proctors promotional exams, scores and posts results for promotional eligibility lists and handles any appeals resulting from the promotional process and maintains stats from the process. Further duties also include development of the Commission's budget, maintains stats regarding appeals, scheduling appeals and open meetings, maintains meeting minutes, both audio and video, and handling of open records requests. The Coordinator also reviews and ensures that policies and procedures with the Commission are consistent with state and federal polices laws and regulations and recommends changes as necessary. Additionally, Coordinator makes recommendations for rule modifications as appropriate.

GOAL(S)

1. **Maintain Appeal List**
    a. Maintain records of all incoming appeal(s)
    b. Maintain records of reasons for appeal(s)
    c. Maintain records of Rejected appeal(s)
    d. Maintain records of Accepted appeal(s)
    e. Maintain records of findings/rulings/recordings

CIVIL SERVICE COMMISSION

GOAL(S)

2. **Maintain Civil Service Records of Meetings**
   a. Maintain all written and recorded records of meetings
   b. Maintain all Commission history of modifications to the Rules/Regulations
   c. Accept/Reject requests for hearings and modifications to the Rules/Regulations
3. **Provide timely promotional exams**
   a. Maintain regular updated contact with the Sheriff's Office
   b. Maintain updated study/review materials for exams
   c. Maintain all stats on scores of written exam-averages
   d. Maintain all stats/audio of oral exams-averages
   e. Maintain updated promotional eligibility lists

Performance Measures	2015 Actuals	2016 Actuals	2017 Projected
Maintain Appeal List			
Maintain records of all incoming, rejected and accepted appeals including the reasons, findings, rulings and recordings.			
• Number of appeals submitted	2	1	3
• Number of appeals rejected	0	0	0
• Number of appeals accepted	2	1	0
Maintain Civil Service Records of Meetings			
Maintain all written and recorded records of meetings			
• Number of meetings	3	1	2
Provide timely promotional exams			
Maintain regularly updated documentation, contact with the S.O. and scores of written exams as well as stats and audio of oral exams.			
• Number of promotional written exams	2	2	2
• Number of promotional oral exams	2	2	2

***The Performance Measures are a reflection of the calendar year (January-December).**
****Explanatory Comments:** The historical trends for promotional exams will begin to fluctuate as the exemption rule per Local Government Code 158. Regarding trends for appeals, such trends are unpredictable since it's based on the number of suspensions, demotions and terminations, which may occur within the coming calendar year.

CIVIL SERVICE COMMISSION

FUND: 100 General
ACCOUNTING UNIT: 100535100 Civil Service Commission

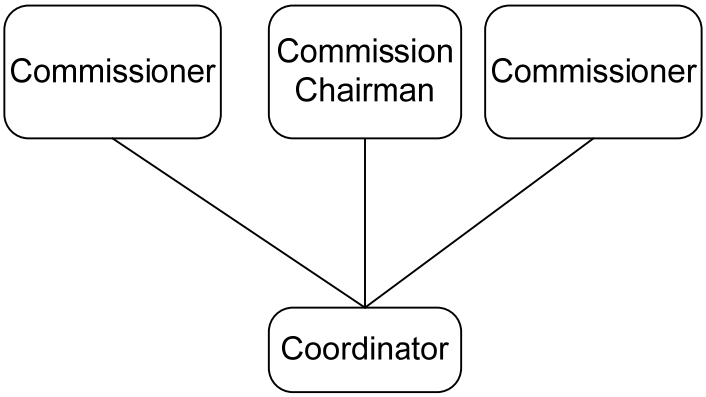
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 80,744	$ 85,188	$ 87,831
Operating and Training Costs	$ 5,891	$ 10,428	$ 10,695
Information Technology Costs	$ -	$ 50	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 86,635**	**$ 95,666**	**$ 98,526**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Civil Services Coordinator	J11100	G11	1
Total Authorized Positions			**1**

ORGANIZATION CHART



EMERGENCY MANAGEMENT

MISSION

The Fort Bend County Office of Emergency Management coordinates disaster mitigation, preparedness, response, and recovery activities, in order to provide a safe and secure environment for the citizens and businesses of Fort Bend County.

VISION

The Office of Emergency Management provides leadership, coordination, and support to reduce the loss of life and property in the county through comprehensive, all-hazards emergency management practices, marked by effective planning, training, exercise, and equipment programs. Our vision is to utilize partnerships and collaborations to continue to meet our mission; to that end, we will maintain and expand our interactions with all first responder agencies in the county as well as with appropriate federal, state, local private sector businesses, and private non-profit agencies

GOAL(S)

1. **Maintain and update an Emergency Operation Plan for all participating jurisdictions in Fort Bend County.**
    a. Maintain an advanced level for preparedness, as designated by the State of Texas.
    b. Number of emergency operations plan annexes updated
    c. Percentage of emergency operations plan annexes updated

2. Encourage and promote emergency management training opportunities to prepare elected officials, appointed officials, and citizens for their roles during emergencies.

a. Maintain an advanced level for training, as designated by the State of Texas.
b. All required state mandated training completed by department staff
c. Percentage of required employees completing IS-100, Intro to ICS
d. Percentage of required employees completing IS-200, Basic ICS
e. Percentage of required employees completing IS-300, Intermediate ICS
f. Percentage of required employees completing IS-400, Advanced ICS
g. Percentage of required employees completing IS-700, Intro to NIMS
h. Percentage of required employees completing IS-800, Intro to NRF
i. Number of education, training, and public information events held
j. Number of attendees at education, training, and public information events

EMERGENCY MANAGEMENT

3. Conduct emergency management exercises to improve response, coordination, and management capabilities by elected officials, appointed officials, and citizens.

a. Maintain an advanced level for exercises, as designated by the State of Texas.
b. Conduct required number of exercises, as required by the state of Texas.
c. Number of emergency management exercises held
d. Number of attendees at emergency management exercises

4. Secure federal grant funds to enhance capabilities to respond to homeland security and emergency management incidents occurring in county and Houston area.

a. Amount of federal homeland security grant funds secured
b. Amount of emergency management performance grant funds secured.
c. Conduct required number of exercises, as required by the state of Texas
d. Number of emergency management exercise held
e. Number of attendees at emergency management exercises.

PERFORMANCE MEASURES	2015 ACTUALS	2016 ACTUALS	2017 PROJECTED
Maintain and update an emergency operations plan for all participating jurisdiction in Fort Bend County:			
• Maintain an advanced level for preparedness, as designated by the state of Texas	Advanced	Advanced	Advanced
• Number of emergency operations plan annexes updated	5	8	4
• Percentage of emergency operations plan annexes updated	22%	35%	17%
Encourage and promote emergency management training opportunities to prepare elected officials, appointed officials, and citizens for their roles during emergencies:			
• Maintain an advanced level for training, as designated by the state of Texas	Advanced	Advanced	Advanced
• All required state mandated training completed by department staff	Yes	Yes	Yes
• Percentage of required employees completing IS-100, Intro to ICS	82%	80%	85%
• Percentage of required employees completing IS-200, Basic ICS	82%	83%	85%
• Percentage of required employees completing IS-300, Intermediate ICS	73%	79%	80%

EMERGENCY MANAGEMENT

PERFORMANCE MEASURES	2014 ACTUALS	2015 ACTUALS	2016 PROJECTED
• Percentage of required employees completing IS-400, Advanced ICS	68%	75%	80%
• Percentage of required employees completing IS-700, Intro to NIMS	82%	80%	85%
• Percentage of required employees completing IS-800, Intro to NRF	73%	74%	75%
• Number of education, training, and public information events held	53	40	50
• Number of attendees at education, training, and public information events	8,108	9,338	7,500
Conduct emergency management exercises to improve response, coordination, and management capabilities by elected officials, appointed officials, and citizens:			
• Maintain an advanced level for training, as designated by the state of Texas	Advanced	Advanced	Advanced
• Conduct required number of exercises, as required by the state of Texas	Yes	Yes	Yes
• Number of emergency management exercises held	9	6	14
• Number of attendees at emergency management exercises.	388	115	300
Secure federal grant funds to enhance capabilities to respond to homeland security and emergency management incidents occurring in the county and Houston urban area			
• Amount of federal homeland security grant funds secured	$2,146,261	$2,454,267	$2,000,000
• Amount of emergency management performance grant funds secured	$109,042	$107,849	$105,000

EMERGENCY MANAGEMENT

FUND: 100 General
ACCOUNTING UNIT: 100580100 Emergency Management

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 488,432	$ 510,291	$ 618,177
Operating & Training Costs	$ 82,543	$ 115,790	$ 115,298
Information Technology Costs	$ 1,097	$ 100	$ 300
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 572,072**	**$ 626,181**	**$ 733,775**

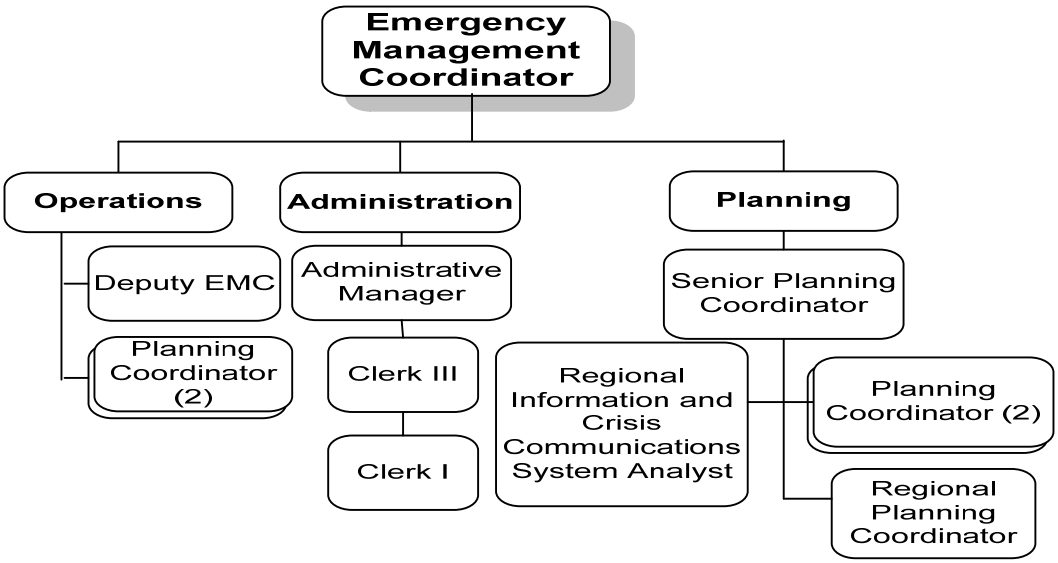
2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk I	J05005	G05	1
Clerk III	J07008	G07	1
Administrative Manager	J09104	G09	1
Deputy EM Coordinator	J13048	G13	1
Senior Planning Coordinator	J13053	G13	1
Disaster Recovery Manager	J13077	G13	1
Emergency Mgmt. Coordinator	J15027	G15	1
Total Authorized Positions			**7**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Senior Planning Coordinator	J13PM	G13	1
Total New Positions			**1**

ORGANIZATION CHART



*Additional positions are due to grant positions within the department.

FIRE MARSHAL

MISSION

The mission of the Fort Bend County Fire Marshal's Office is to preserve life and property through life safety education and fire investigation while fostering economic growth for the county through the management and enforcement of fire service responsibilities in unincorporated areas in accordance with Local Government code Section 352.

VISION

The Fort Bend County Fire Marshal's Office will continue to provide efficient and effective customer service while responding to increasing community demands. The management and impact of safety inspections, construction reviews, fire investigations and the maintenance of fire records by a highly qualified staff will produce an overall fire reduction risk for the county.

DUTIES/RESPONSIBILITIES

One of the primary responsibilities of a fire marshal is to develop and enforce fire safety codes. Since fire safety codes already exist in most communities, fire marshals typically review and revise commercial codes to reflect the latest best practices in fire prevention. Modern fire prevention best practices include construction with low ignition and/or slow burning materials and smoke- or heat-triggered overhead sprinkler or foam fire suppression systems. The fire marshal's office is also responsible for regular, usually annual, inspections of commercial or public buildings, as well as inspecting new buildings during construction.

Another primary duty for the fire marshal office is to lead investigators in determining the cause of a fire, as well as determining if there is a possibility of arson. Fire marshal's offices employ fire inspectors to assist with investigations. Law enforcement personnel typically work closely with fire marshals in arson investigations.

Lastly, the office tries to educate the public about fire safety and fire prevention which is one of a fire marshal's most important duties. The type of fire safety education provided by the fire marshal's office varies significantly by jurisdiction, resources and personality, but visits to schools, nursing homes, manufacturing plants and other places of business are common, as is maintaining a interactive website.

GOALS

1. **Administrative Goals**
    a. Maintain a consistency of records for fee collections and monitor the intake of permits for new construction and annual inspections.
    b. Review and provide the county with timely performance measures upon request.
    c. To provide effective leadership for personnel in the Fire Marshal's Office, and to serve as a positive example of management practices in the fire service field.
2. **Operational Goals**
    a. <u>New Construction</u>

FIRE MARSHAL

i. To increase productivity by allowing for electronic submittal of plans and permits.
ii. To provide the tools to conduct inspections without the use of paper products, decreasing the storage of paperwork
iii. Review the New Construction fees and adjust the fees or add new fees to cover the cost of staff's time in the field.

b. Annual Inspection
i. Provide the consistency for state regulated and licensed facilities for the annual inspection.
ii. To develop a yearly schedule required for the inspection of commercial structures.
iii. Specialize staff members for the consistence and professionalism in the field.

c. Fire Investigation
i. Review the Juvenile Fire Stopper program and work with other agencies to develop a countywide program.
ii. Review the current open arson cases to develop an overview of convictions and submittal to District Attorney's office.
iii. Develop reports from all fires in unincorporated areas and the causes for future prevention education.

PERFORMANCE MEASURES	2015 ACTUALS	2016 ACTUALS	2017 PROJECTED
ADMINISTRATIVE GOALS			
Fees Collected			
• Building Permit/Plan	$388,478.13	$468,625.00	$562,350.00
• Fire Alarm Permit	$28,571.00	$30,682.00	$36,818.00
• Fire Sprinkler Permit	$33,542.00	$39,975.00	$47,970.00
• Fireworks Permit	$18,950.00	$20,900.00	$25,080.00
• Re-Inspection	$18,700.00	$57,460.00	$57,000.00
• Gate Permit	$0	$0.00	$200.00
• Mass Gathering	$400.00	$0.00	$200.00
• Annual Inspection	$14,225.00	$15,400.00	$18,480.00
• Total	$502,466.13	$633,042.00	$748,098.00
• Exempted-Fees Waived	$66,322.50	$178,265.50	$75,000.00
OPERATIONAL GOALS			
New Construction			
• Plan Reviews	929	589	792
• Ceiling Cover up Inspection	231	334	414
• Fire Alarm Inspections	214	290	305
• Fire Suppression Inspections	37	68	47
• Fire Sprinkler Inspections	503	561	582
• Fireworks Inspections	114	123	125
• Certificate of Completion	454	592	605
• Site Visits	195	334	335

FIRE MARSHAL

PERFORMANCE MEASURES	2015 ACTUALS	2016 ACTUALS	2017 PROJECTED
New Construction (cont.)			
• Fuel Station Piping	11	9	5
• Re-Inspections	230	391	395
• Totals	2918	3291	3605
ANNUAL INSPECTIONS			
• Public Schools	182	93	205
• Day Cares	86	93	125
• Boarding Homes	40	57	90
• Foster Homes	31	77	80
• Hospitals	5	3	3
• Total Calls	367	320	503
FIRE INVESTIGATIONS			
• Total Number of Investigations	183	183	185
• Cases Submitted to D.A.	8	9	12
• Juvenile Fire Stoppers Program	15	6	19

FUND: 100 General
ACCOUNTING UNIT: 100543100 Fire Marshal

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 986,728	$ 1,074,408	$ 1,264,673
Operating & Training Costs	$ 1,632,003	$ 1,672,218	$ 1,722,316
Information Technology Costs	$ 6,241	$ 7,775	$ 5,476
Capital Acquisitions	$ 73,081	$ 85,332	$ 146,400
TOTAL	**$ 2,698,052**	**$ 2,839,733**	**$ 3,138,865**

2017 AUTHORIZED POSITIONS

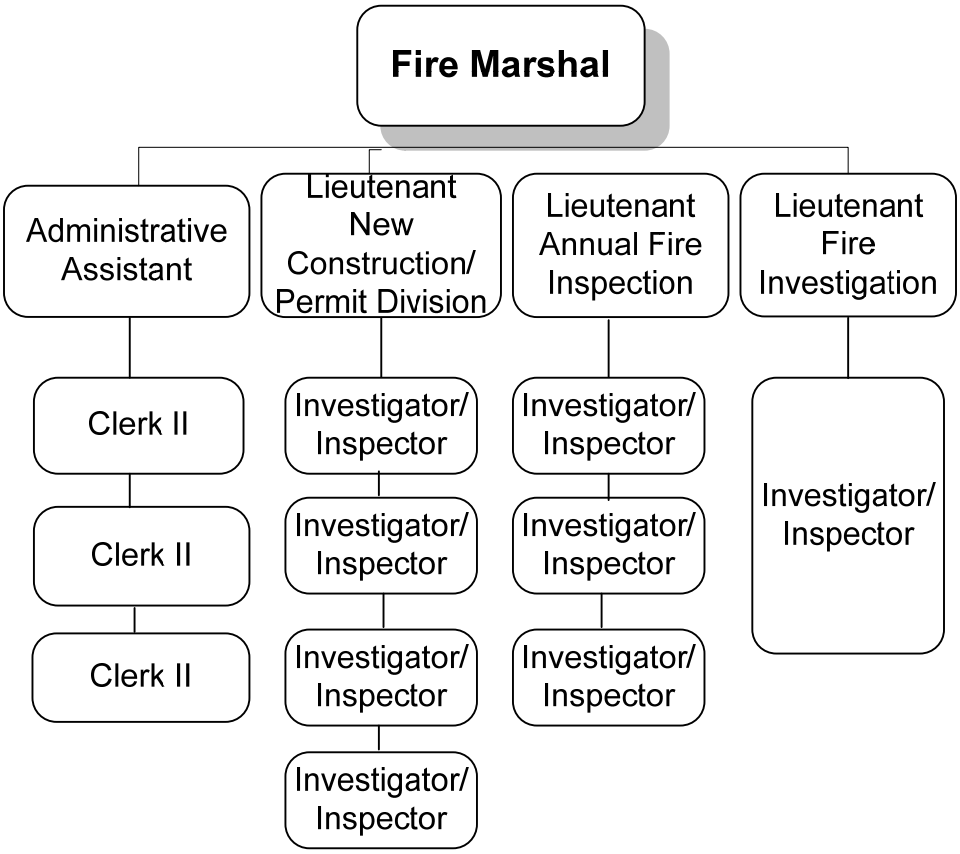
Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	2
Administrative Assistant	J09001	G09	1
Investigator/Inspector	J10023	G10	6
Lieutenant-Fire Marshal	J12106	G12	1
Lieutenant-Fire Code	J12112	G12	1
Lieutenant-Permits/Construction	J12113	G12	1
Fire Marshal	J14013	G14	1
Total Authorized Positions			**13**

FIRE MARSHAL

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	1
Investigator/Inspector	J10023	G10	1
Total New Positions			**2**

ORGANIZATION CHART



DEPARTMENT OF PUBLIC SAFETY

MISSION

Protect and Serve Texas

VISION

Proactively protect the citizens of Texas in an ever changing threatening environment while remaining faithful to the U.S. and State Constitution.

DUTIES/RESPONSIBILITIES

The Department's primary responsibility for traffic supervision and related regulatory functions is vested in the Texas Highway Patrol Division. The Texas Highway Patrol Division is uniquely responsible for both a variety of enforcement. These responsibilities involve traffic, vehicles, drivers, and other people. The enforcement and services of the division are separate units with programs and objectives that are designed to complement one another in striving to accomplish the overall objective of the Department.

GOAL(S)

1. **Combat Crime and Terrorism**
    a. Criminal Law Enforcement. Troopers on routine traffic patrol will: Conduct a general police patrol simultaneously with such traffic patrol.
    b. Protect Texas from terrorist attacks, organized criminal activity, public corruption and violent criminals by eliminating high threat organizations, enhancing border and highway security and conducting investigations of high threat criminals

2. **Enhance Highway and Public Safety**
    a. Traffic Objective. The Traffic objective or the goal toward which we work is: Order in traffic on all highways of assigned responsibility.
    b. The program of the Texas Highway Patrol Service in carrying out its traffic mission and objective is: Police traffic supervision on highways of assigned responsibility.
        i. Improve Highway Safety in Texas
        ii. Reducing the annual Texas Highway Traffic Death Rate (Key)
        iii. Reducing Serious Traffic Crash Rate
        iv. Traffic Enforcement
        v. Reducing the number of Traffic Crashes Investigated
        vi. Number of Highway Patrol Service Hours on Routine Patrol (Key)
        vii. Number of Traffic Law Violator Contracts (Key)
        viii. Commercial Vehicles Placed Out of Service

DEPARTMENT OF PUBLIC SAFETY

GOAL(S)

ix. Number of Commercial Vehicle Enforcement Hours on Routine Patrol (Key)

x. Percentage of Commercial Vehicle Drivers Placed Out-of-Service

xi. Number of Commercial Vehicle Drivers Placed Out-of-Service

xii. Number of Weight Violation Citations

xiii. Number of Commercial Vehicles

3. Enhance Statewide Emergency Management

a. With Local corporation and support

b. Percentage of Local Governments with Current Emergency Operations Plan (Key)

c. Number of Local Governments Receiving State Response Assistance (Key)

d. Number of Public Entities with Open Hazard Mitigation Grants (Key)

e. Number of Public Entities with Open Disaster Recovery Grants (Key)

Performance Measures	2015 Actuals	2016 Actuals	2017 Projected
DPS Issued Tickets			
• Citations	12,221	12,221	12,221
• Warnings	20,291	20,291	20,291
• Inspections	2,118	2,118	2,118
DPS Investigated Crashes			
• Fatals	10	10	10
• Incapaciting	14	14	14
• Non Incapaciting	17	17	17
• All Other Severities	158	158	158

DEPARTMENT OF PUBLIC SAFETY

FUND: 100 General
ACCOUNTING UNIT: 100545100 Department of Public Safety

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 117,589	$ 126,245	$ 124,518
Operating and Training Costs	$ 22,011	$ 20,802	$ 18,503
Information Technology Costs	$ 4,429	$ 3,700	$ 10,693
TOTAL	**$ 144,029**	**$ 150,747**	**$ 153,714**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Assistant	J08000	G08	2
Total Authorized Positions			**2**

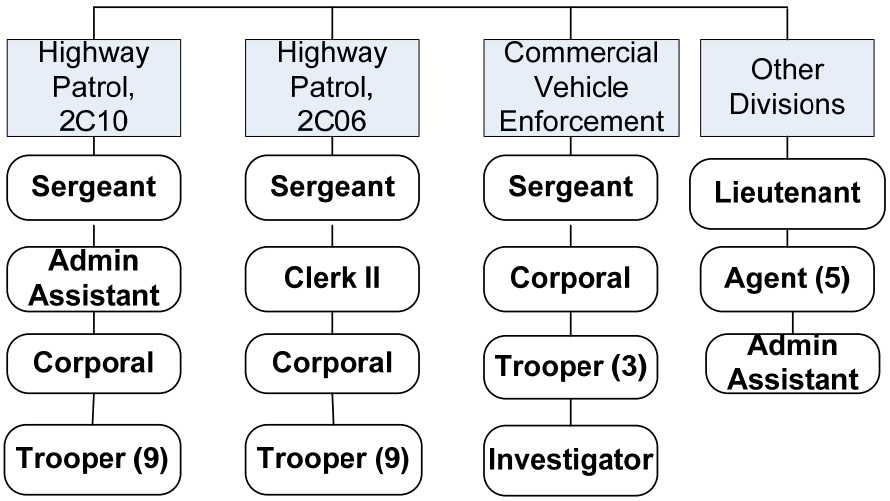
DEPARTMENT OF PUBLIC SAFETY – LICENSE & WEIGHT

FUND: 100 General
ACCOUNTING UNIT: 100545101 DPS – License & Weight

EXPENSE BUDGET

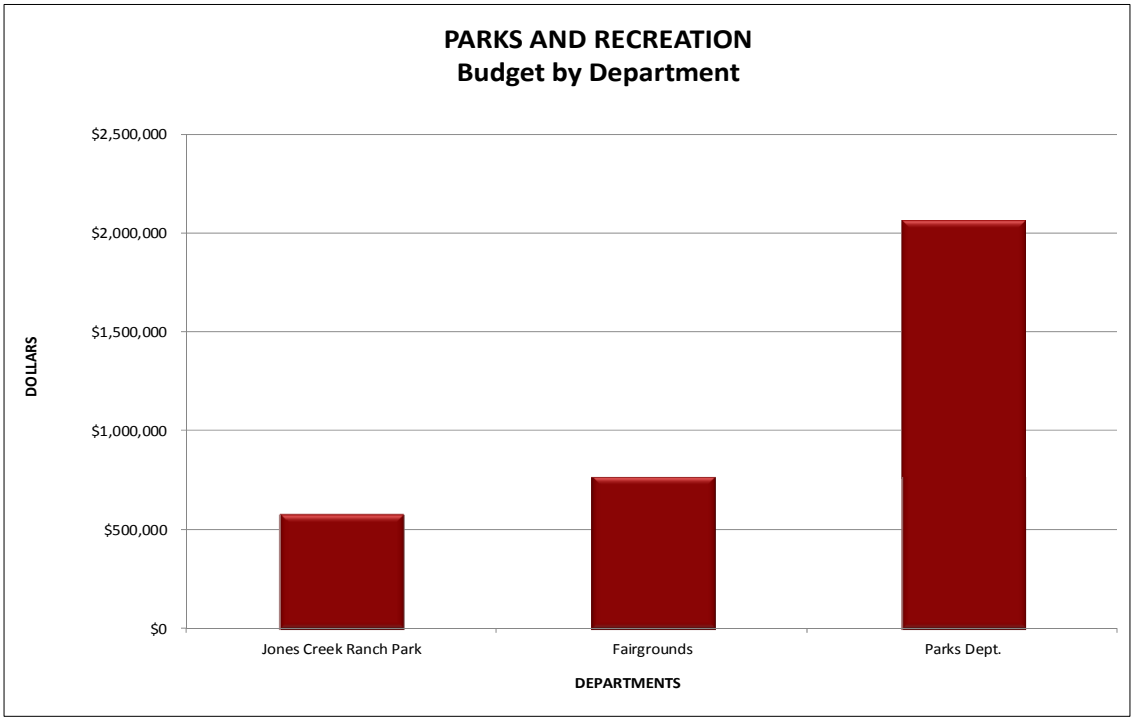
CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Operating and Training Costs	$ 3,242	$ 5,673	$ 5,673
Information Technology Costs	$ 56	$ 500	$ 954
TOTAL	**$ 3,297**	**$ 6,173**	**$ 6,627**

ORGANIZATION CHART

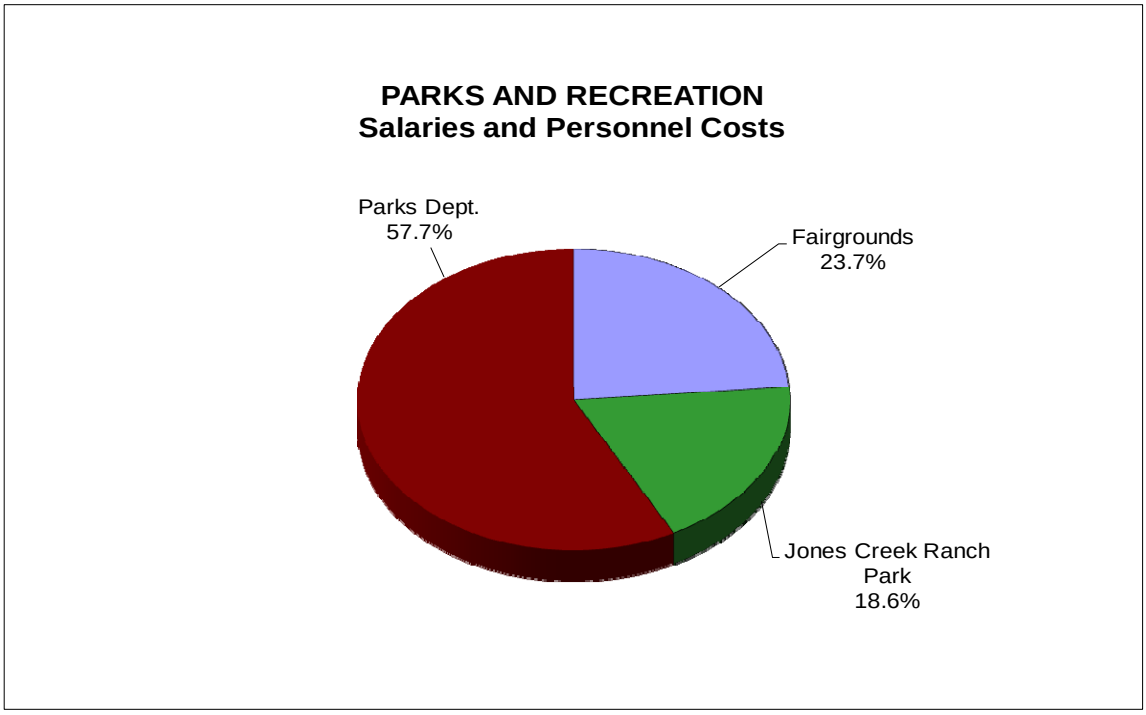


*Additional positions are due to grant and or contract positions within the department.

PARKS AND RECREATION



Parks and Recreation consists of the Fairgrounds Department, the Jones Creek Ranch Park, and the Parks Department. The Parks Department comprises 73.07% of all costs generated by the Parks and Recreation Departments. Salaries and Personnel Costs from all departments make up 69.12% of the Parks and Recreation budget, whereas Operating and Training Costs constitute 26.18% of the Parks and Recreation budget. Information Technology and Capital Acquisitions make up 0.17% and 4.53% respectively. The table below shows a break down of the Salaries and Personnel Costs.



HISTORY OF FULL TIME EQUIVALENTS

PARKS & RECREATION	2015 Total FTE's	2016 Total FTE's	2017 Full-Time	2017 Part-Time	2017 Total FTE's	2017 Total Cost
Fairgrounds	8.00	8.60	9.00	0.42	9.42	$ 557,699
Jones Creek Ranch Park	7.00	7.00	7.00	1.20	8.20	$ 439,165
Parks Department	20.81	21.38	20.00	1.44	21.44	$ 1,358,341
TOTAL FTE	**35.81**	**36.98**	**36.00**	**3.06**	**39.06**	**$ 2,355,205**

PARKS AND RECREATION EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 1,890,384	$ 2,241,476	$ 2,355,205
Operating Costs	$ 747,433	$ 870,877	$ 891,934
Information Technology Costs	$ 3,407	$ 6,728	$ 5,930
Capital Acquisitions	$ 290,794	$ 261,790	$ 154,200
TOTAL	**$ 2,932,019**	**$ 3,380,871**	**$ 3,407,269**

FAIRGROUNDS

MISSION

The mission of the Fairgrounds department is to provide well maintained Fairgrounds to educate, to inform and to entertain while providing an assembly facility for youth and adults in Fort Bend County.

GOALS

1. **Well maintained facility for rentals.**
   a. To improve the existing facility while promoting the rental operation of the Fairgrounds.

PERFORMANCE MEASURES	2015 ACTUAL*	2016 ACTUAL*	2017 PROJECTED
Number of rental inquiry calls per year	5,500	5,720	5,950
Number of rentals per year	3,126	3,766	3,850
Number of satisfied rentals	3,126	3,766	3,850
Personnel & Operating Expenses/ Revenue Received	$212,913/ $226,855	$288,551/ $208,521	$296,287/ $250,225

*Previously this department reported Actuals on Calendar Year. The table above and future Performance Measures tables are representative of the Fiscal Year, October 1 – September 30.

FUND: 100 General
ACCOUNTING UNIT: 100655100 Fairgrounds

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 431,648	$ 499,757	$ 557,699
Operating Costs	$ 95,253	$ 84,704	$ 127,385
Information Technology Costs	$ 906	$ -	$ -
Capital Acquisitions	$ -	$ 22,850	$ 77,000
TOTAL	**$ 527,806**	**$ 607,311**	**$ 762,084**

FAIRGROUNDS

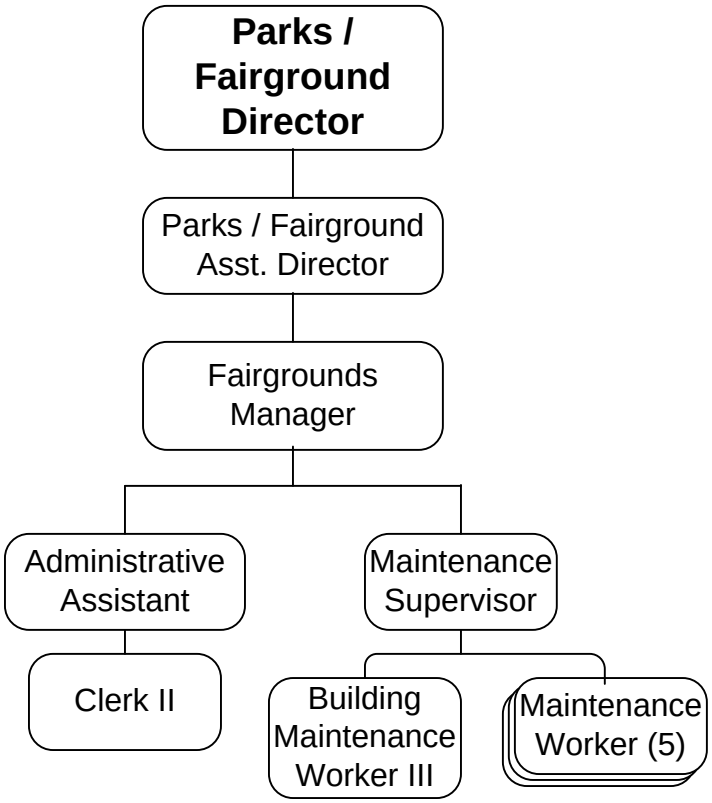
2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Maintenance Worker	J05010	G05	3
Clerk II	J06007	G06	1
Building Maintenance Worker III	J07004	G07	1
Administrative Assistant	J08000	G08	1
Fairgrounds Supervisor	J08020	G08	1
Fairgrounds Manager	J11104	G11	1
Total Authorized Positions			**8**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Maintenance Worker	J05010	G05	1
Total New Positions			**1**

ORGANIZATION CHART



PARKS DEPARTMENT

MISSION

The mission of the Parks Department is to provide a quality park system for the residents of Fort Bend County;

VISION

To develop and maintain regional parks and community centers that will serve both active and passive recreational need, preserve natural and historic resources, and provide recreation programs and activities for youth, adults, and senior citizens.

GOALS

1. **Provide the public with affordable recreational and rental facilities.**

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Number of request for reservations to use the parks	1,688	1,856	1,950
Percent of satisfied customers	100%	100%	100%
Revenues Received	$45,504	$36,496	$40,145
Personnel Operation Expenses	$502,659	$527,792	$554,182

FUND: 100 General
ACCOUNTING UNIT: 100660100 Parks Department

EXPENSE BUDGET

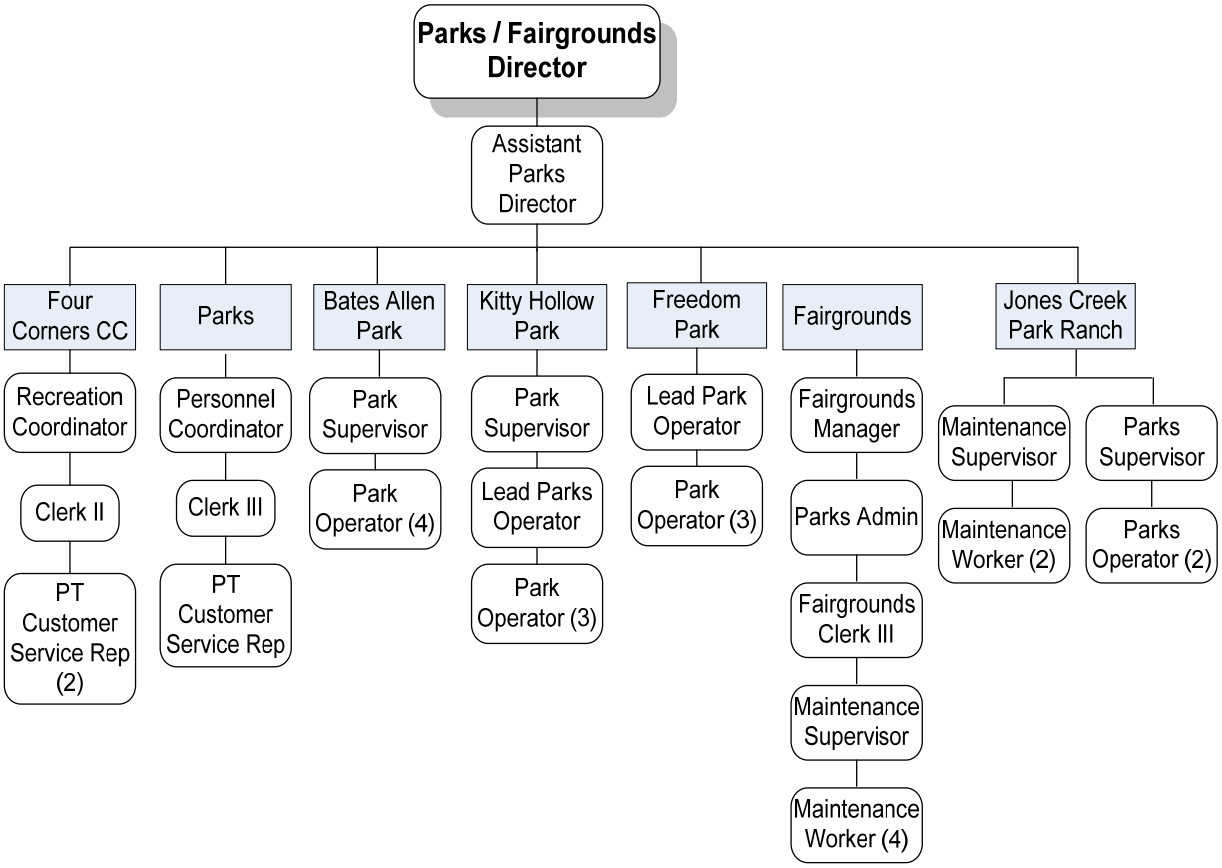
CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 1,115,781	$ 1,320,871	$ 1,358,341
Operating Costs	$ 553,276	$ 680,808	$ 656,639
Information Technology Costs	$ 1,417	$ 886	$ -
Capital Acquisitions	$ 204,423	$ 143,940	$ 52,700
TOTAL	**$ 1,874,897**	**$ 2,146,505**	**$ 2,067,679**

PARKS DEPARTMENT

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Parks Operator II	J05012	G05	10
Lead Parks Operator	J06037	G06	1
Clerk III	J07008	G07	1
Parks Maintenance Supervisor	J08035	G08	2
Parks Operation Supervisor	J08036	G08	1
Area Supervisor	J08OST	G08	1
Parks Recreation Coordinator	J09101	G09	1
Personnel Coordinator	J09102	G09	1
Assistant Parks Director	J13054	G13	1
Parks Director	J15018	G15	1
Total Authorized Positions			**20**

ORGANIZATION CHART



JONES CREEK RANCH PARK

MISSION

The mission of the Jones Creek Ranch Park is to provide a quality rental facility for the residents of Fort Bend County.

VISION

To develop and maintain the park to serve both active and passive recreational needs and provide appropriate recreation programs and activities for youth, adults, and senior citizens.

GOALS

1. **Provide the public with affordable recreational and rental facilities.**

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Number of request for reservations to use the parks	482	554	750
Percent of satisfied customers	100%	100%	100%
Revenues Received	$55,600	$44,642	$55,750
Personnel Operation Expenses	$171,109	$240,302	$254,720

* Jones Creek Ranch Park property was acquired in 2014 and opened April 24, 2015.

FUND: 100 General
ACCOUNTING UNIT: 100657100 Jones Creek Ranch Park

EXPENSE BUDGET

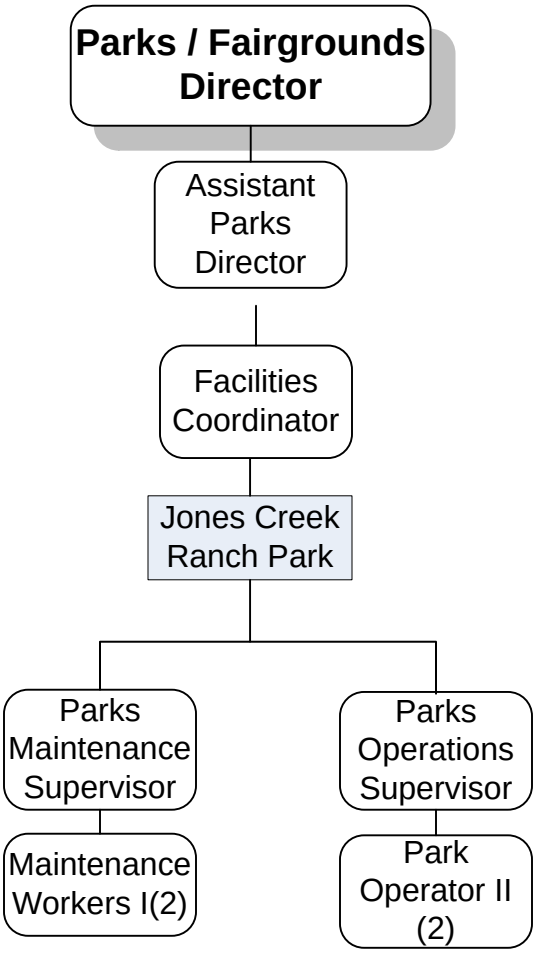
CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 342,955	$ 420,848	$ 439,165
Operating Costs	$ 98,903	$ 105,365	$ 107,910
Information Technology Costs	$ 1,084	$ 5,842	$ 5,930
Capital Acquisitions	$ 86,372	$ 95,000	$ 24,500
TOTAL	**$ 529,315**	**$ 627,055**	**$ 577,505**

JONES CREEK RANCH PARK

2017 AUTHORIZED POSITIONS

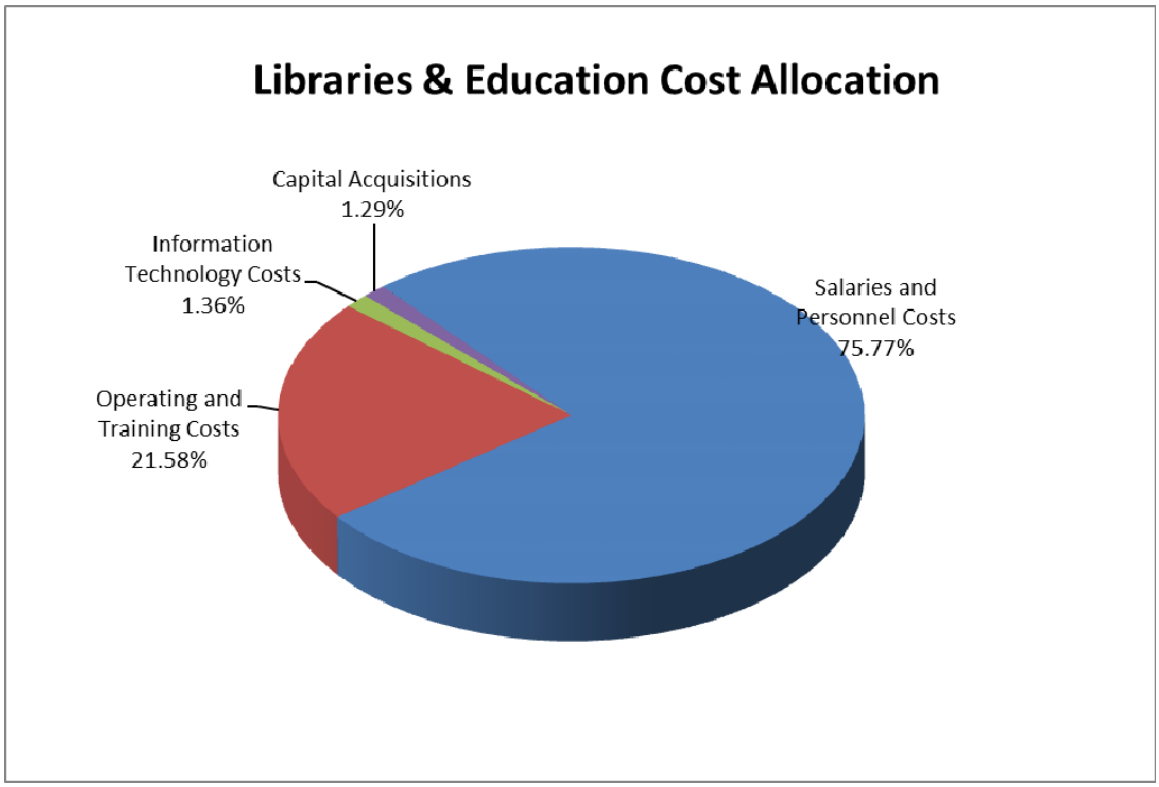
Job Title	Job Code	Grade	Count
Maintenance Worker	J05010	G05	2
Parks Operator II	J05012	G05	2
Parks Maintenance Supervisor	J08035	G08	1
Parks Operation Supervisor	J08036	G08	1
Facility Coordinator	J09130	G09	1
Total Authorized Positions			**7**

ORGANIZATION CHART



LIBRARIES AND EDUCATION

The Activity of Libraries and Education consists of only one department, the Library. Therefore 100% of Libraries and Education Salaries and Personnel costs belong to the Library. The Fort Bend County Library System consists of its main library in Richmond, George Memorial Library, and several branch libraries including, Albert George Branch in Needville, Bob Lutts Fulshear/Simonton, First Colony Branch, Mamie George Branch in Stafford, Missouri City Branch, Katy/Fort Bend Branch, the Sugar Land Branch, the Sienna Branch Library, and the University Branch Library. The Library system is adding an Administration Building adjacent to the George Memorial Library in Richmond. The Administration Building will be complete in 2017. The Law Library is also operated under the direction of the Fort Bend County Library Director; however, the Law Library is funded through court fees in lieu of taxes.



HISTORY OF FULL TIME EQUIVALENTS

Libraries & Education	2015 Total FTE's	2016 Total FTE's	2017 Full-Time	2017 Part-Time	2017 Total FTE's	2017 Total Cost
Library	232.26	224.68	166	67.37	233.37	$ 12,363,631
TOTAL FTE	**232.36**	**224.68**	**166**	**67.37**	**233.37**	**$ 12,363,631**

COUNTY LIBRARY

MISSION

The mission of Fort Bend County Libraries (FBCL) is to bring people, information and ideas together to enrich lives, expand minds and strengthen our diverse community.

AUTHORIZATION

Fort Bend County Libraries was established and is maintained under the provisions of the *Texas Local Government Code, Chapter 323, subchapter A: County Libraries.* The County Law Library, managed by Fort Bend County Libraries under an agreement with the Fort Bend Bar Association, was established and is maintained under the provisions of the *Texas Local Government Code, Chapter 323, subchapter B: County Law Library.*

GOALS

1. **Fort Bend County Libraries will serve a population of 652,365 by providing library services and space that meet or exceed state and national guidelines for comparably-sized public library systems.**
    a. Provide a minimum of 0.6 square feet of library space per capita, or a total of 391,419 square feet for a population of 652,365. *(The library is now providing a total of 278,097 square feet, or .43 square feet per capita.).*
    b. Provide a minimum of 2 items per capita in the library collections, or 1,304,730 items for a population of 652,365. *(Relates to a state library performance measure. The library currently has 1.68 items per capita as of 2014.)*
    c. Fort Bend County Libraries will check out a minimum of 6 items per capita, annually, for a total of 3,914,190 items for a population of 652,365. *(Relates to a state library performance measure. In FY2014, the library circulated 3,551,696 items or 6 items per capita.)*
    d. Promote the library in order to achieve a minimum of 4.0 visits per capita annually. *(In FY2014, the library had 3.31 visits per capita.)*

2. **Fort Bend County Libraries will provide extensive collections and a wide variety of activities for youth of all ages.**
    a. Enhance and promote youth programs for children, parents and caregivers, in order to achieve annual attendance of 170,000 plus. *(2014 Juvenile/YA attendance at programs totaled 169,542.)*
    b. Provide successful Summer Reading Club (SRC) programs for preschoolers, school-age youth, and teenagers, in order to achieve participation of 20,000 young people annually.*(A total of* 19,171.*youth were registered in SRC in FY2014.)*
    c. Provide access to literature and media in multiple formats; provide interactive educational technology for youth. (*Explore Launchpad technology*. *The library currently offers early literacy computers and Nooks for youth.)*

COUNTY LIBRARY

d. Follow the guidelines of "Every Child Ready to Read @ Your Library," to help children become successful readers in school and lifelong readers. Provide programs for infants and toddlers that help develop early literacy skills and give parents the information needed to help children develop pre-reading skills. (Ongoing.)

3. Fort Bend County Libraries will institute a regular offering of high-quality educational and cultural programs and exhibits geared towards adults and families.

a. Expand system-wide programming and events, including guest speakers, exhibits, receptions and similar programs.
   i. Institute a series of author visits, both adult and youth.
   ii. Plan and implement two major exhibits each year.
   iii. Plan and implement multiple cultural programs including Black History Month, Chinese Lantern Festival, Hispanic Heritage Month, Holocaust Remembrance Day, Texas Czech Heritage, etc.

b. Institute regular weekend programming at the Main library. Institute regular programming in the amphitheater when it becomes available after renovations to the Main library.
   i. A series of programs for adults and families will be scheduled on weekends throughout the year, including "Sundays @ the Main Library!" (*Weekend programming was instituted in 2014 on Sundays for a five-week period. It will be expanded in 2015 and 2016.)*
   ii. Local public and private schools will be invited to participate in programming held in the amphitheater. English departments, school bands and orchestras, choirs, drama departments, etc., will be encouraged to partner with the library in offering quality programs to the public. Outside groups will be invited to participate in amphitheater programming, including Fort Bend and Houston-area performers, artists and exhibitors. (*Amphitheater renovations continue.)*

c. Complete planning and finalize dates for the First Annual Fort Bend County Libraries Book Festival. (*Festival is being planned for fall 2015*, amphitheater renovations continue.)

4. Fort Bend County Libraries will serve as the primary reference and information center and function as an independent learning center for county residents.

a. Provide current information resources and assistance, both in the library and remotely.
   i. Library staff will answer a minimum of 2 reference queries per capita annually, or a total of 1,304,730 questions for a population of 652,365. *(Relates to a state library performance measure. In FY2014, the library answered 1,215,552 reference questions or 2 questions per capita.)*
   ii. Provide a wide variety of databases for in-house use and remote access to information, as well as a wide range of hard-copy reference sources. (*Ongoing*)

COUNTY LIBRARY

b. Provide space and staff to support lifelong learning and cultural activities of many types.

i. Continue to teach basic computer classes to the public. Offer advanced computer classes and new classes (Twitter, eReaders, eBay, Pinterest, Linked in, etc.), based on patron requests and staff knowledge. (*Ongoing.*)

ii. Offer a regular series of classes at the Fort Bend Pinnacle Senior Center including computer classes, information on legal forms, wills, crafts and other services.

iii. Provide outreach services to seniors, utilizing senior centers and seniors who are institution-bound.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Number of books & (AV) per capita	1	1	1
Total number of materials	1,002,693	1,024,606	1,045,098
Total circulation	3,496,485	3,479,741	3,49,335
Total reference questions	1,297,504	1,235,364	1,260,071
Total juvenile circulation	2,347,916	2,348,834	2,395,810
Total attendance at juvenile programs	163,052	170,362	175,472
Total attendance at all programs	186,584	205,963	212,141
Hours public computer use	325,833	348,051	358,492
Total transactions	7,232,894	7,426,609	7,578,620
Average cost per transaction	$2.00	$2.00	$2.00

COUNTY LIBRARY

FUND: 100 General
ACCOUNTING UNIT: 100650100 County Library

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 11,041,921	$ 11,756,005	$ 12,363,631
Operating Costs	$ 3,152,346	$ 3,341,668	$ 3,521,292
Information Technology Costs	$ 120,839	$ 221,941	$ 221,941
Capital Acquisitions	$ 319,479	$ 218,397	$ 211,184
TOTAL	**$ 14,634,586**	**$ 15,538,011**	**$ 16,318,047**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Building Maintenance Worker II	J05004	G05	3
Clerk II – Library	J06008	G06	41
Building Maintenance Worker III	J07004	G07	1
Clerk III – Accounting	J07009	G07	2
Clerk III – Library	J07012	G07	9
Library Paraprofessional	J08029	G08	33
Sr. Communications Technician	J08054	G08	4
E-Services Technician	J08072	G08	1
Administrative Assistant	J09001	G09	1
Community Outreach Manager	J09014	G09	1
Librarian I	J09037	G09	22
Network Specialist-Library	J09060	G09	1
Maintenance Coordinator	J09040	G09	1
Literacy/Volunteer Srvcs Spec	J09134	G09	1
Business Manager	J10007	G10	1
Genealogy/Local History Spec	J10018	G10	1
Librarian II-Electronic Resourrces	J10096	G10	1
Librarian II	J10030	G10	15
Academic Liaison	J11103	G11	1
Communications Supervisor	J11007	G11	1
Special Projects Manager	J12013	G12	1
Librarian II	J12019	G12	11
Public Information Coordinator	J12024	G12	1
Librarian III - System Admin	J12062	G12	1
Librarian III - System Circ	J12078	G12	1
Coordinator of Technology	J13006	G13	1
Librarian IV	J13013	G13	5
Assistant County Librarian	J15001	G15	1
County Librarian	J17001	G17	1
Total Authorized Positions			**165**

COUNTY LIBRARY

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Librarian I	J09037	G09	1
Total New Positions			**1**

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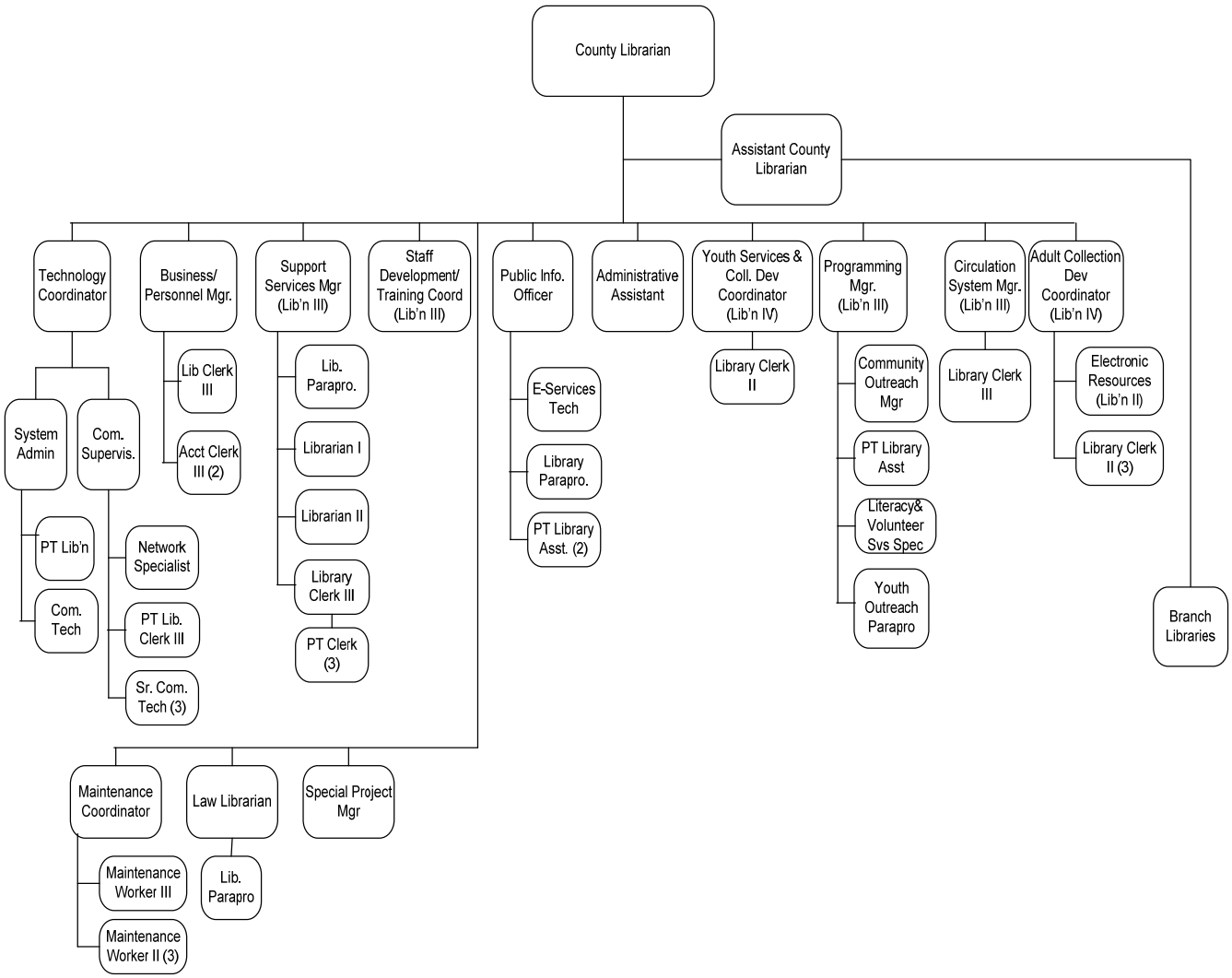
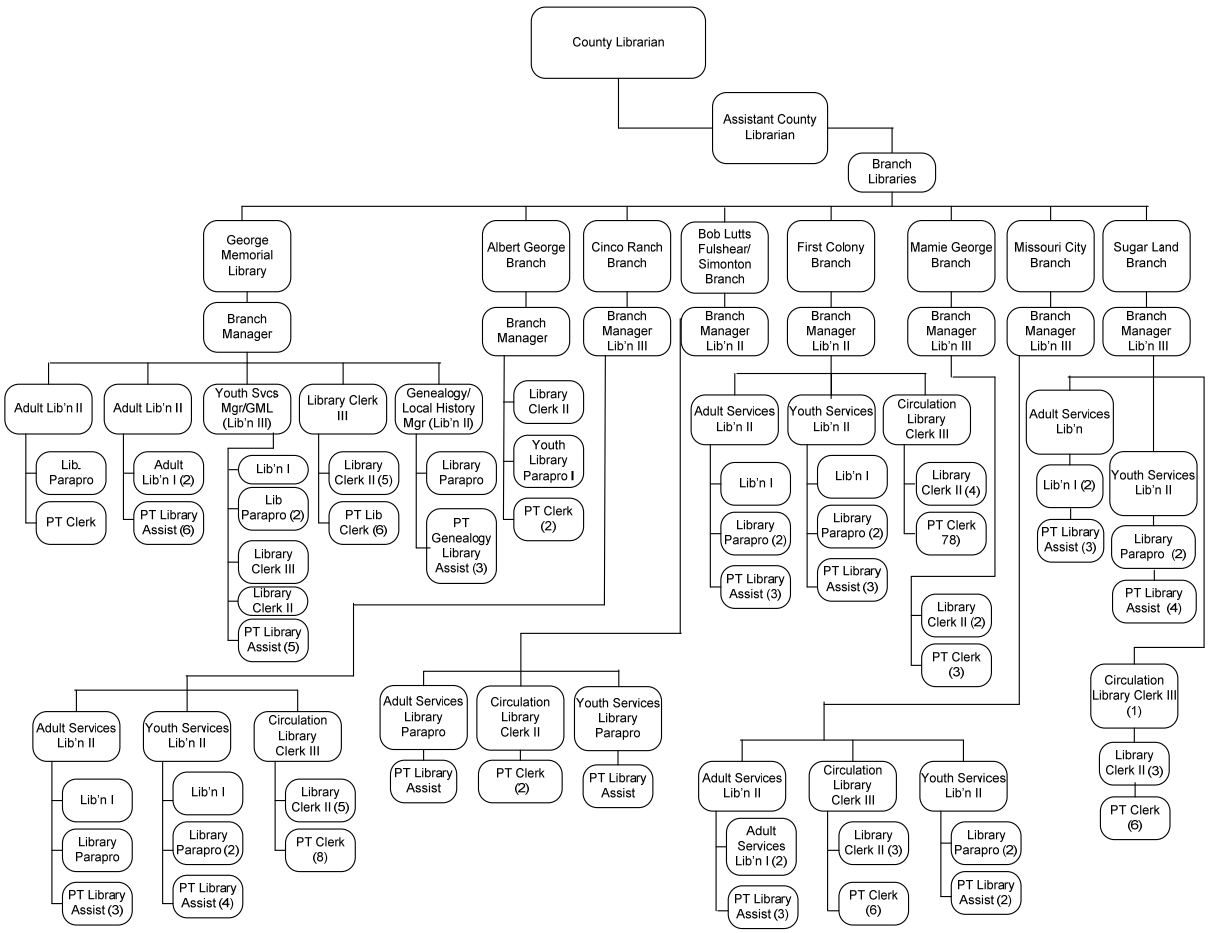
ORGANIZATION CHART



COUNTY LIBRARY

ORGANIZATION CHART

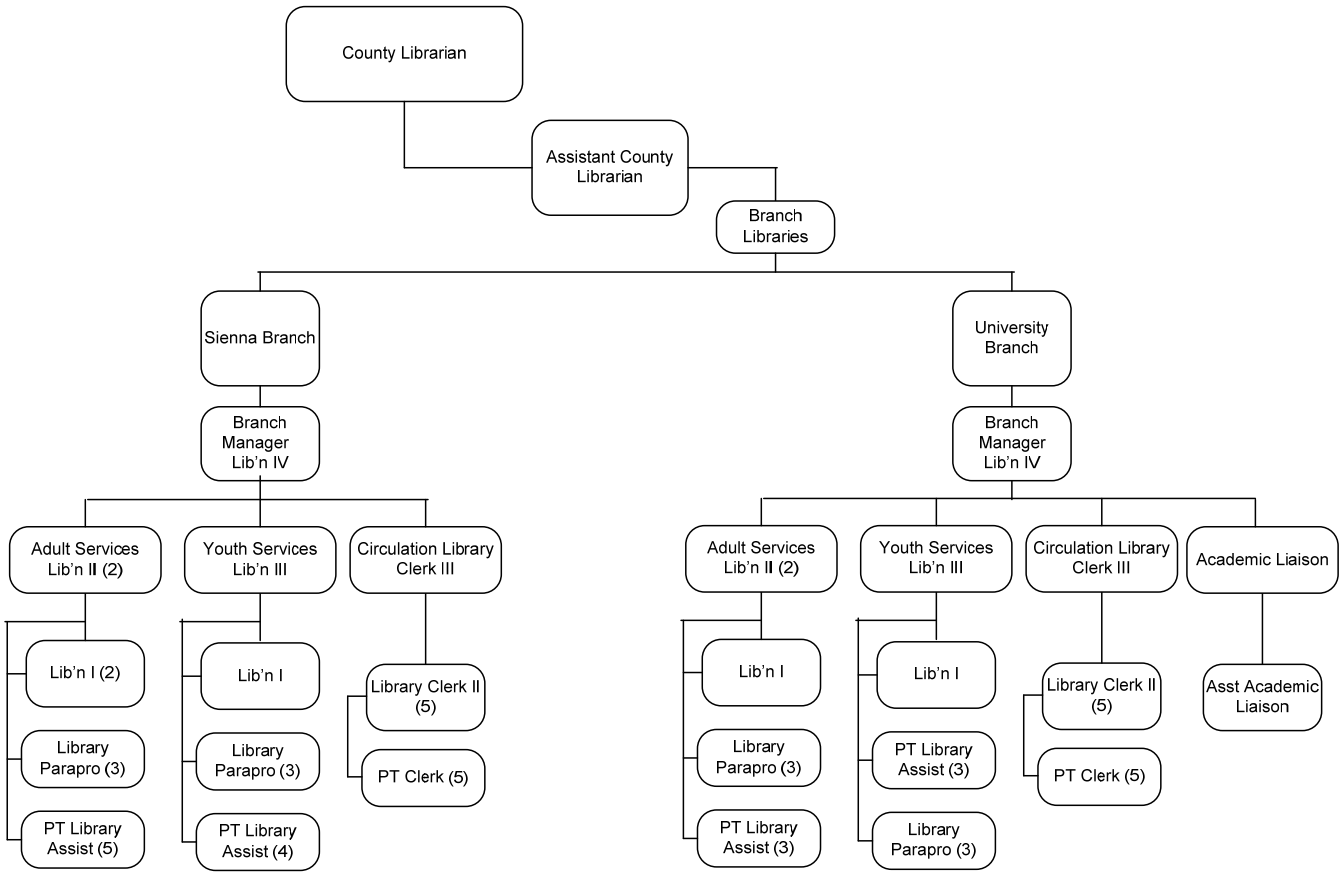
Branch Libraries



COUNTY LIBRARY

ORGANIZATION CHART

Branch Libraries (continued)



ROAD AND BRIDGE

MISSION

The FBC Road and Bridge department is one of the largest departments in the County with 146 employees. The department is responsible for maintaining approximately 1,773.10 miles of public roadways of which 509.31 miles is asphalt, 256.28 miles is of chip-coat, 961.78 miles of concrete, 44.54 miles of gravel and 1.19 miles of dirt surface. This number changes frequently with the acceptance and addition to newly developed areas.

Traditionally, the department has focused most of its attention on providing services to the unincorporated areas of the County. In an effort to reduce overall taxpayer cost, services are provided to other entities within Fort Bend County through inter-local assistance agreements, whereby we provide labor and equipment and the entities normally assume the cost of material.

This department maintains a productive, efficient and modern fleet of cars, trucks and heavy equipment. Although it is necessary to purchase new equipment and vehicles, a strict fleet management policy contributes significantly to the long-term life and low maintenance cost of the fleet.

Although the primary focus is Road and Bridge Maintenance and Construction, the department provides many other services that contribute to the overall effectiveness and efficiency of County government operations. Departmental contributions are viewed as an avenue to save taxpayer dollars by performing specialized services at a significant overall savings.

This department has oversight over the counties Vehicle Maintenance Department

GOALS

1. To keep all county roads and bridges maintained and up to optimum standards.
    a. We plan to provide detailed accountability of most every aspect of this department. This will include a GIS based call center, material tracking, work order management and asset management tool. Using this data, we will be better equipped to project accurate budget numbers and see repair trends in certain areas.

2. To accurately reflect costs and expenditures**.**
    a. Continue to monitor expenditure trends and create new line items when expenditures dictate a change in allocation.
    b. Account for inter-local projects separately and/or charge these entities for the use of county equipment and employees at a rate that will recapture our costs. Fort Bend County, as a local leader, feels a strong responsibility to entities within the County to provide services of the Road and Bridge department at cost.
    c. To ensure the longevity of county roads, adequate funding should be allocated for maintenance including pavement overlays and for actions that will prolong the life of aging asphalt.

3. Continue to modernize our fleet of equipment.
    a. Using the information from our new RTA Software (beginning January 2015) to periodically review data to determine the costs associated with maintaining and repairing or replacing equipment. This is to decrease the costs of repairs & parts as well as the labor for mechanics, and provide a safer work environment and increase employee morale.

ROAD AND BRIDGE

4. Install new traffic signals at various intersections.
    a. Over the next year, we would like to install 5 new traffic signals at warranted intersections within the county.

5. Utilize the Agilis Systems
    a. Call center allows work orders to be entered and sent to specific techs. They are able to track sign coordinates through a GPS system, take photos of before and after and update repair status.

PROJECTION FOR THE NEXT TEN YEARS

The County must continue to plan for and budget for all mobility issues including rights-of-way for widening of roads, construction of turn lanes at intersections, and traffic signals.

Property, Plant, Equipment and Personnel needs.

The annual replacement of our fleet and the new software needs and purchases are being proposed. Real property sites have been increased from four to six adding the 8 Acres Storage Facility and the Fairgrounds Bulk Yard/Stockpile. Funds are needed for required maintenance of roads and bridges, equipment needs, rights-of-way, land, increased staff, etc. These funds may come from various sources including bonds, general funds, etc.

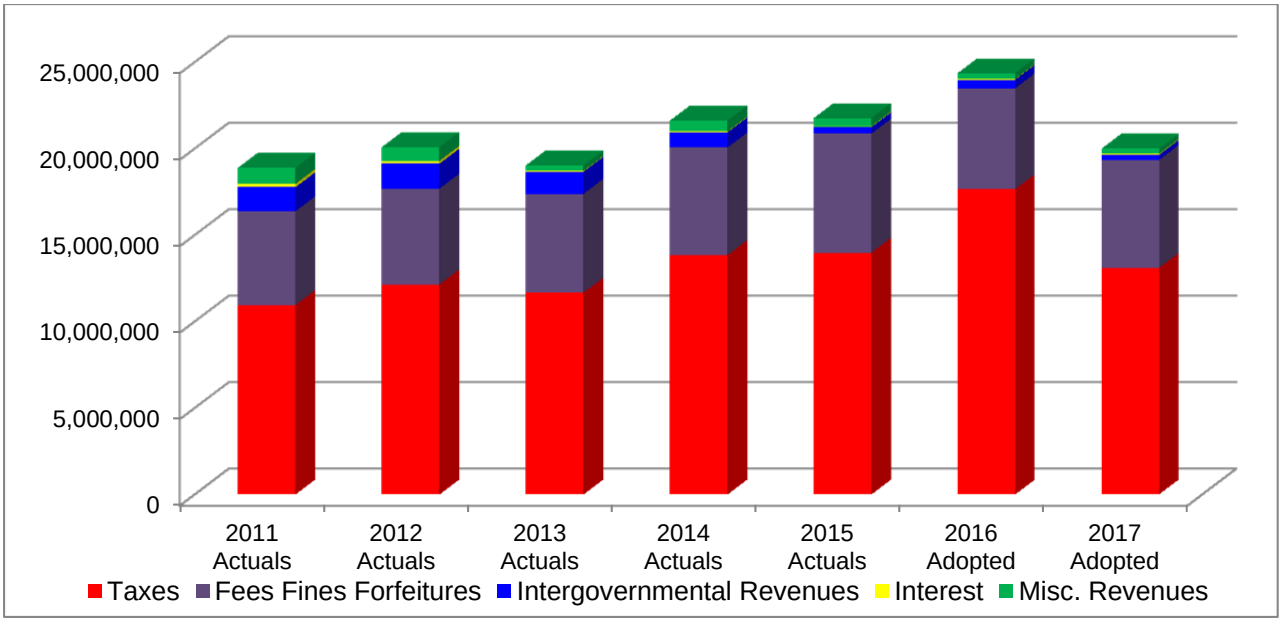
It is the hope of this department that through effective and detailed record keeping, we will be able to provide firm numbers to Commissioners Court outlining all areas previously mentioned including statistics of roads and bridges, costs of road projects, inter-local projects, equipment usage, equipment maintenance costs, expended funds, etc. We are in the process of proposing a new system that will provide extensive record keeping as well as extensive detail to assist Fort Bend County comply with any and all GASB 34 requirements for this department. Although record keeping is cumbersome, it does provide a true and effective tool in future planning.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Total Miles of County Roads	1,815	1,837	1,868
Total new miles constructed	75	75	75
Average cost per mile constructed	$180,000	$180,000	167,500
Average cost of road maintenance per mile	$2,000	$3,000	$3,000
Number of new bridges constructed (Timber & Concrete)	Concrete 4	Concrete 4	Concrete 2
Average cost per new bridge constructed	State Funded	3 state funded, 1 funded by R&B	$275,000 each

ROAD AND BRIDGE

FUND: 155 Road and Bridge
ACCOUNTING UNIT: 155611100 Road and Bridge

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY REVENUE SOURCE

ACCOUNT NAME	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Property Taxes – Current	$ 13,759,280	$ 17,396,570	$ 12,833,421
Property Taxes – Delinquent	$ 145,902	$ 174,000	$ 175,000
Property Taxes – P & I	$ 77,287	$ 90,000	$ 90,000
County Clerk	$ 634,694	$ 625,000	$ 575,000
District Clerk	$ 248,352	$ 225,000	$ 225,000
Tax Assessor/Collector Fees	$ 5,533,892	$ 4,875,000	$ 5,000,000
Permit Fees	$ 99,100	$ 100,000	$ 75,000
Auto Registration Fees	$ 360,000	$ 250,000	$ 360,000
Reimbursement from State	$ 377,839	$ 250,000	$ 300,000
Interest Earned	$ 43,862	$ 35,000	$ 50,000
Refund	$ 6,565	$ -	$ -
Auction	$ 37,683	$ 75,000	$ 50,000
Miscellaneous Revenue	$ 7,382	$ 10,000	$ 10,000
Reimbursements – Misc	$ 402,524	$ 200,000	$ 200,000
Reimbursements – Gas/Fuel	$ 33,068	$ 60,000	$ 50,000
Sales Proceeds	$ 2,500	$ -	$ -
	$ 21,769,930	**$ 24,365,570**	**$ 19,993,421**

HISTORY OF FULL TIME EQUIVALENTS

Fund 155: Road & Bridge	2015 Total FTE's	2016 Total FTE's	2017 Full-Time	2017 Part-Time	2017 Total FTE's	2017 Total Cost
Road & Bridge	148.67	150.68	148.00	2.88	150.88	$ 10,446,511
TOTAL FTE	**148.67**	**150.68**	**148.00**	**2.88**	**150.88**	**$ 10,446.511**

ROAD AND BRIDGE

FUND: 155 Road and Bridge
ACCOUNTING UNIT: 155611100 Road and Bridge

EXPENSE BUDGET

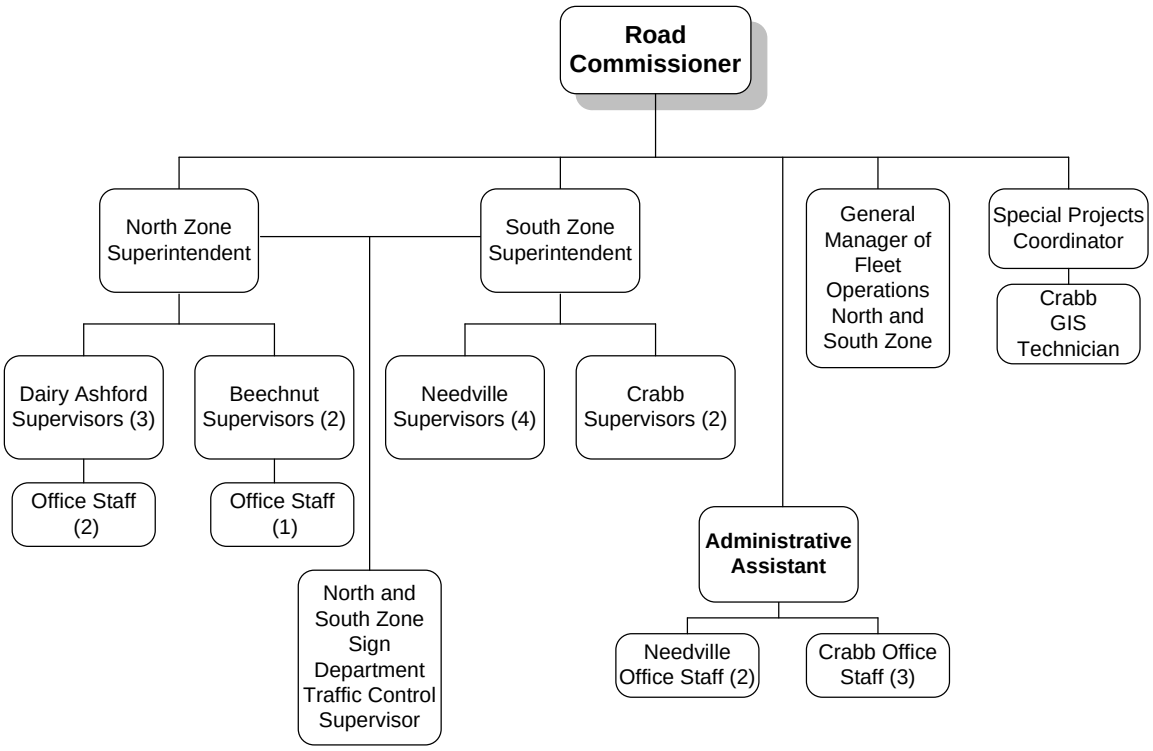
CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 8,971,995	$ 10,282,593	$ 10,446,511
Operating and Training Costs	$ 9,865,722	$ 13,265,038	$ 13,247,654
Information Technology Costs	$ 6,651	$ 1,590	$ 5,700
Capital Acquisitions	$ 1,114,818	$ 926,480	$ 1,006,677
Prior Period Corrections	$ (23,654)	$ -	$ -
TOTAL	**$ 19,935,531**	**$ 24,475,701**	**$ 24,706,542**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Laborer in Training	J04013	G04	15
Clerk I	J05005	G05	1
Equipment Operator	J05008	G05	14
Order Entry/Payable Clerk	J05011	G05	1
Parts Clerk	J05013	G05	2
Tire Service Technician	J05019	G05	1
Parts Distributor	J05028	G05	2
Traffic Control Tech I	J05029	G05	6
Clerk II	J06007	G06	1
Master Gardener/Landscaper	J06015	G06	1
Vector/Herbicide Tech I	J06021	G06	1
Traffic Control Tech II	J06040	G06	3
Administrative Secretary	J07001	G07	2
Fitter/Welder	J07023	G07	2
Heavy Equipment Operator	J07024	G07	19
Order Entry/Acct Payable Clerk	J07033	G07	1
Signal Technician I	J07048	G07	1
Mechanic	J08OST	G08	3
Master Equipment Operator	J08032	G08	34
Master Mechanic	J08033	G08	7
Parts Supervisor	J08038	G08	2
Vector/Herbicide Technician II	J08051	G08	2
Signal Technician II	J08084	G08	1
Request for Service Clerk	J08112	G08	1
Master Welder	J09042	G09	1
Surveyor/Technician	J09053	G09	3
Traffic Safety Officer	J09055	G09	1
Lead Operator	J09113	G09	1
Administrative Assistant	J10054	G10	1
GIS/Technical Analyst	J10108	G10	1
Supervisor	J11054	G11	10
Vector/Herbicide Supervisor	J11059	G11	1
Traffic Operation Supervisor	J12074	G12	1
Special Projects Coordinator	J12096	G12	1
General Manager-Fleet Oper	J13012	G13	1
Road & Bridge Superintendent N	J14016	G14	1
Road & Bridge Superintendent S	J14017	G14	1
Road & Bridge Commissioner	J17005	G17	1
Total Authorized Positions			**148**

ROAD AND BRIDGE

ORGANIZATION CHART



DRAINAGE DISTRICT

MISSION

The primary mission of the Fort Bend County Drainage District is to maintain the drainage channels, where the District has easements, in their existing flow conditions. This is accomplished through appropriate structural repairs and vegetation control. Secondarily, the District provides a review of plats and drainage plans of new development to be approved by Commissioners Court to assure the elimination of an adverse drainage impact on current and future residents.

GOALS

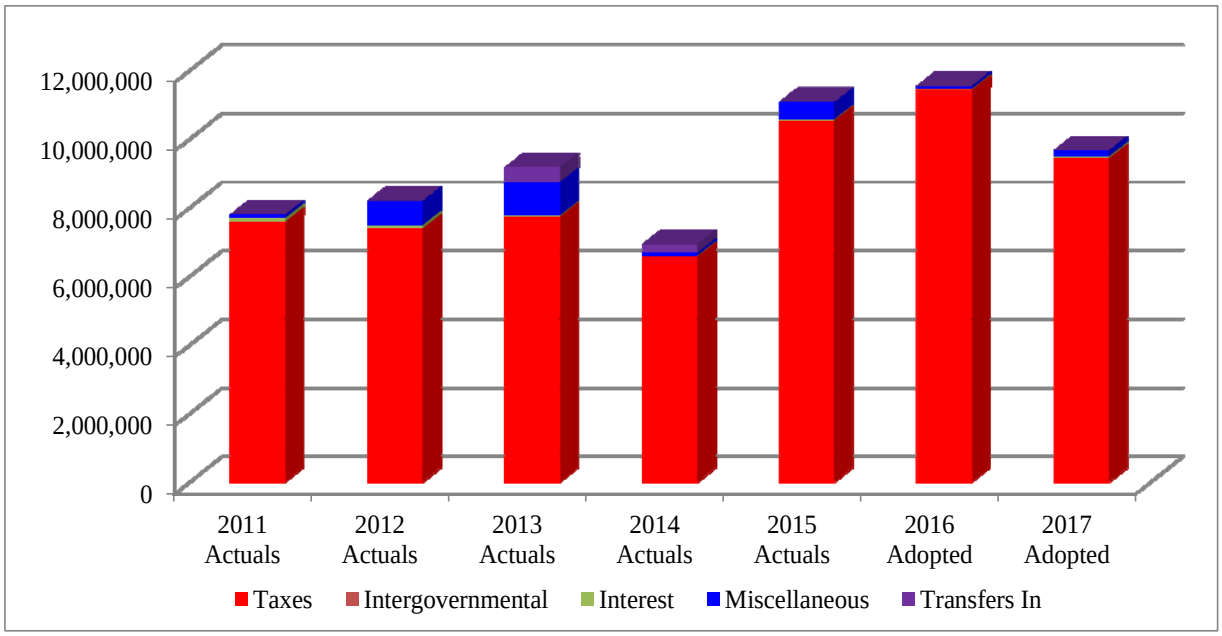
1. Maintain Existing Level of Service. The current level of services evolved to the present level based on taxpayer and landowner demands and received funding approval of the Drainage District Board (Commissioners Court).
   a. Maintain the existing network of 1,100 miles of drainage ditches.
   b. Provide the application of herbicides once or twice annually and mowing, all but the largest channels twice a year.
   c. Continue structural repairs and periodic channel rehabilitation.
   d. Assist landowners in the design of watergates, bridges and erosion control devices.
   e. Review all drainage plans of new development that is platted. Assure that developers mitigate whatever increase in flooding the new development may produce.
2. Increase Level of Service. Even though the existing level of service is higher than is needed for drainage purposes, some larger channels may receive only one mowing per year.
   a. Research and implement new methods and new types of equipment that is faster and more economical.
   b. Apply herbicides and mow all channels two or more times per year.
3. Provide access to property records at the Drainage District facilities.
   a. Utilize computer equipment and staff to handle access to property records.
   b. Develop a GIS (Geographical Information Systems) base map and create overlays with databases containing the drainage systems input.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED
Total number of miles of channel maintained	2,000	2,500	2,000
Total number of treeless miles of channel	602.6	602.6	602.6

DRAINAGE DISTRICT

FUND: 160 Drainage District
ACCOUNTING UNIT: 160620100 Drainage District

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY REVENUE SOURCE

ACCOUNT NAME	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Property Taxes – Current	$ 10,380,453	$ 11,280,816	$ 9,248,642
Property Taxes - Delinquent	$ 96,257	$ 100,000	$ 105,000
Property Taxes – P & I	$ 54,407	$ 55,000	$ 75,000
Interest Earned	$ 24,294	$ 20,000	$ 50,000
Auction	$ 22,887	$ 25,000	$ 25,000
Impact Fees – Flood Control	$ 461,343	$ 25,000	$ 100,000
Miscellaneous Revenue	$ 9,101	$ 20,000	$ 10,000
Reimbursements - MISC	$ 26,674	$ 20,000	$ 50,000
TOTAL	**$ 11,075,416**	**$ 11,545,816**	**$ 9,663,642**

HISTORY OF FULL TIME EQUIVALENTS

Fund 160: Drainage District	2014 Total FTE's	2015 Total FTE's	2016 Full-Time	2016 Part-Time	2016 Total FTE's	2016 Total Cost
Drainage District	77	77.40	81	0.00	81.00	$ 6,228,441
TOTAL FTE	**77**	**77.40**	**81**	**0.00**	**81.00**	**$ 6,228,441**

DRAINAGE DISTRICT

FUND: 160 Drainage District

ACCOUNTING UNIT: 160620100 Drainage District

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 5,324605	$ 5,951,996	$ 6,228,441
Operating and Training Costs	$ 1,945,389	$ 3,706,680	$ 3,773,226
Information Technology Costs	$ 5,470	$ 2,116	$ 21,150
Capital Acquisitions	$ 729,697	$ 952,600	$ 1,041,000
TOTAL	**$ 8,005,161**	**$ 10,613,392**	**$ 11,063,817**

2017 AUTHORIZED POSITIONS

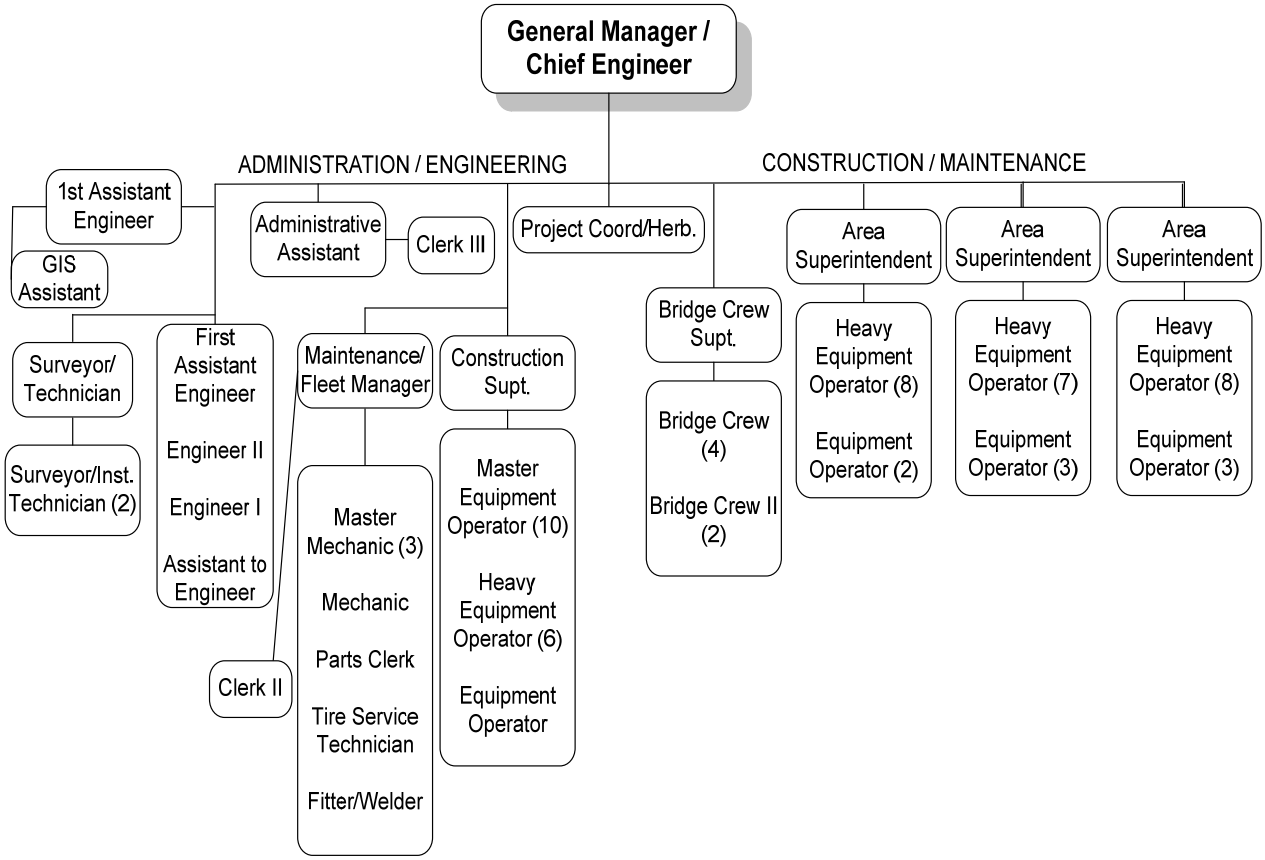
Job Title	Job Code	Grade	Count
Bridge Crew	J05003	G05	3
Equipment Operator	J05008	G05	7
Parts Clerk	J05013	G05	1
Tire Service Technician	J05019	G05	1
Clerk II	J06007	G06	1
Surveyor/Instrument Technician	J06031	G06	2
Clerk III	J07008	G07	1
Fitter/Welder	J07023	G07	1
Heavy Equipment Operator	J07024	G07	29
Mechanic	J07031	G07	1
Bridge Crew II	J07057	G07	2
Master Equipment Operator	J08032	G08	10
Master Mechanic	J08033	G08	2
GIS Assistant	J08056	G08	1
Master Welder	J09042	G09	1
Surveyor/Technician	J09053	G09	1
Administrative Assistant	J10054	G10	1
Area Superintendent	J11005	G11	3
Construction Supervisor	J11008	G11	1
Project Coordinator/Herbicide Supervisor	J11043	G11	1
Assistant to Engineer	J11086	G11	1
Bridge Crew Superintendent	J11087	G11	1
Maintenance/Fleet Manager	J12075	G12	1
Engineer II	J13047	G13	1
First Asst to Chief Engineer	J15017	G15	2
General Manager-Chief Engineer	J17004	G17	1
Total Authorized Positions			**77**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Bridge Crew	J05003	G05	1
Equipment Operator	J05008	G05	2
Engineer I	J12076	G12	1
Total New Positions			**4**

DRAINAGE DISTRICT

ORGANIZATION CHART

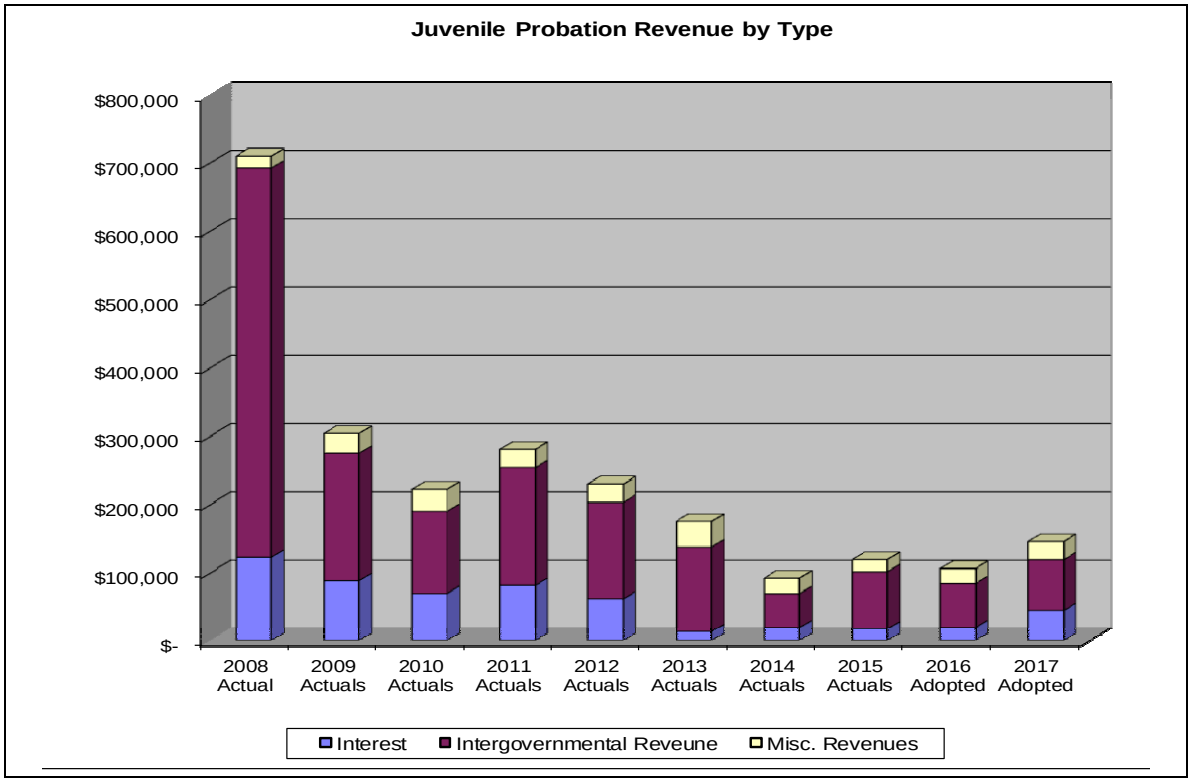


FUND 150: JUVENILE PROBATION

Fund 150 is primarily funded through a General Fund transfer. The Commissioners Court adopts one lump sum for Juvenile Probation and Detention in the General Fund to be transferred to Fund 150. The Juvenile Board is responsible for approving the Juvenile Probation and Detention budget using the funds transferred from the General Fund.

FUND: 150 Juvenile Probation

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNTING UNIT	REVENUE SOURCE	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
150575100	Board of Prisoners	$ 84,343	$ 65,000	$ 75,000
150575100	Interest Earned	$ 17,905	$ 20,000	$ 45,000
150575100	Miscellaneous Revenue	$ 153	$ -	$ -
150575100	Reimbursements - Misc	$ 16,845	$ 20,000	$ 25,000
150575100	Operating Transfers In	$ 6,309,952	$ -	$ -
150575101	Commission on Pay Phones	$ 993	$ 1,900	$ 1,500
150575101	Reimbursements - Misc	$ -	$ -	$ -
150575101	Operating Transfers In	$ 5,543,356	$ -	$ -
	TOTAL	**$11,973,547**	**$ 106,900**	**$ 146,500**

FUND 150: JUVENILE PROBATION

JUVENILE PROBATION EXPENSE BUDGET

Category	2015 Actual	2016 Adopted	2017 Adopted
Salaries & Personnel Costs	$ 10,779,466	$ 12,039,715	$ 12,920,581
Operating Costs	$ 989,051	$ (12,013,656)	$ (12,820,580)
Information Technology Costs	$ 115	$ -	$ -
Capital Acquisitions	$ 55,022	$ 73,940	$ -
Prior Period Corrections	$ -	$ -	$ -
TOTAL	**$ 11,823,653**	**$ 99,999**	**$ 100,001**

The table above summarizes the expense budgets of all General Administration departments.

HISTORY OF FULL TIME EQUIVALENTS

Juvenile Probation	2015 Total FTE's	2016 Total FTE's	2017 Full-Time	2017 Part-Time	2017 Total FTE's	2017 Total Cost
Juvenile Probation Operating	64.00	68.00	70.00	0.00	70.00	$ 6,263,972
Juvenile Detention Operating	80.00	83.00	88.00	0.00	88.00	$ 6,159,123
Special Magistrate Court Officers	6.00	6.00	6.00	0.00	6.00	$ 497,486
TOTAL FTE	**150.00**	**157.00**	**164.00**	**0.00**	**164.00**	**$ 12,920,581**

FUND 150: JUVENILE PROBATION

FUND: 150 Juvenile Probation
ACCOUNTING UNIT: 150575100 Juvenile Probation Operating

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 5,289,392	$ 5,864,568	$ 6,263,972
Operating & Training Costs	$ 780,161	$ (5,933,188)	$ (6,263,972)
Information Technology Costs	$ 115	$ -	$ -
Capital Acquisitions	$ 55,022	$ 68,620	$ -
TOTAL	**$ 6,124,689**	**$ -**	**$ -**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Secretary	J06003	G06	3
Administrative Assistant	J07000	G07	1
Youth Specialist	J07022	G07	11
Lead Youth Specialist	J08026	G08	1
Crisis Intervention Officer	J08070	G08	1
Assistant Site Supervisor	J08110	G08	1
Deputy Constable	J09019	G09	1
Juvenile Probation Officer I	J09080	G09	6
Victim Assistance Coordinator	J09087	G09	1
Coord-Canine/Equine Asst Prgrm	J09107	G09	1
Drug and Alcohol Counselor	J10016	G10	2
Administrative Assistant	J10054	G10	1
Juvenile Prob Off II - Curfew	J10059	G10	3
Court Liaison	J11016	G11	7
Specialized JPO	J11058	G11	3
Lead Intake Officer	J11069	G11	1
Site Supervisor	J11072	G11	2
JPO - Specialist	J11081	G11	1
Transitions Wk/Stdy Prgm Coord	J11096	G11	1
ISP Specialized	J11102	G11	1
Asst Director Fiscal Service	J11108	G11	1
Court Supervisor	J12007	G12	1
Intake Supervisor	J12018	G12	1
Placement Supervisor	J12023	G12	1
Training/Certification Officer	J12046	G12	1
Director Special Programs	J12048	G12	1
Director Fiscal Services	J12093	G12	1
Director Substance Abuse Srvcs	J12094	G12	1
Data Coordinator	J12118	G12	1
Therapist	J13025	G13	5
Director Field Services	J13055	G13	1
Director Court/Intake Services	J14009	G14	1
Supervisor Psychology Services	J14041	G14	1

FUND 150: JUVENILE PROBATION

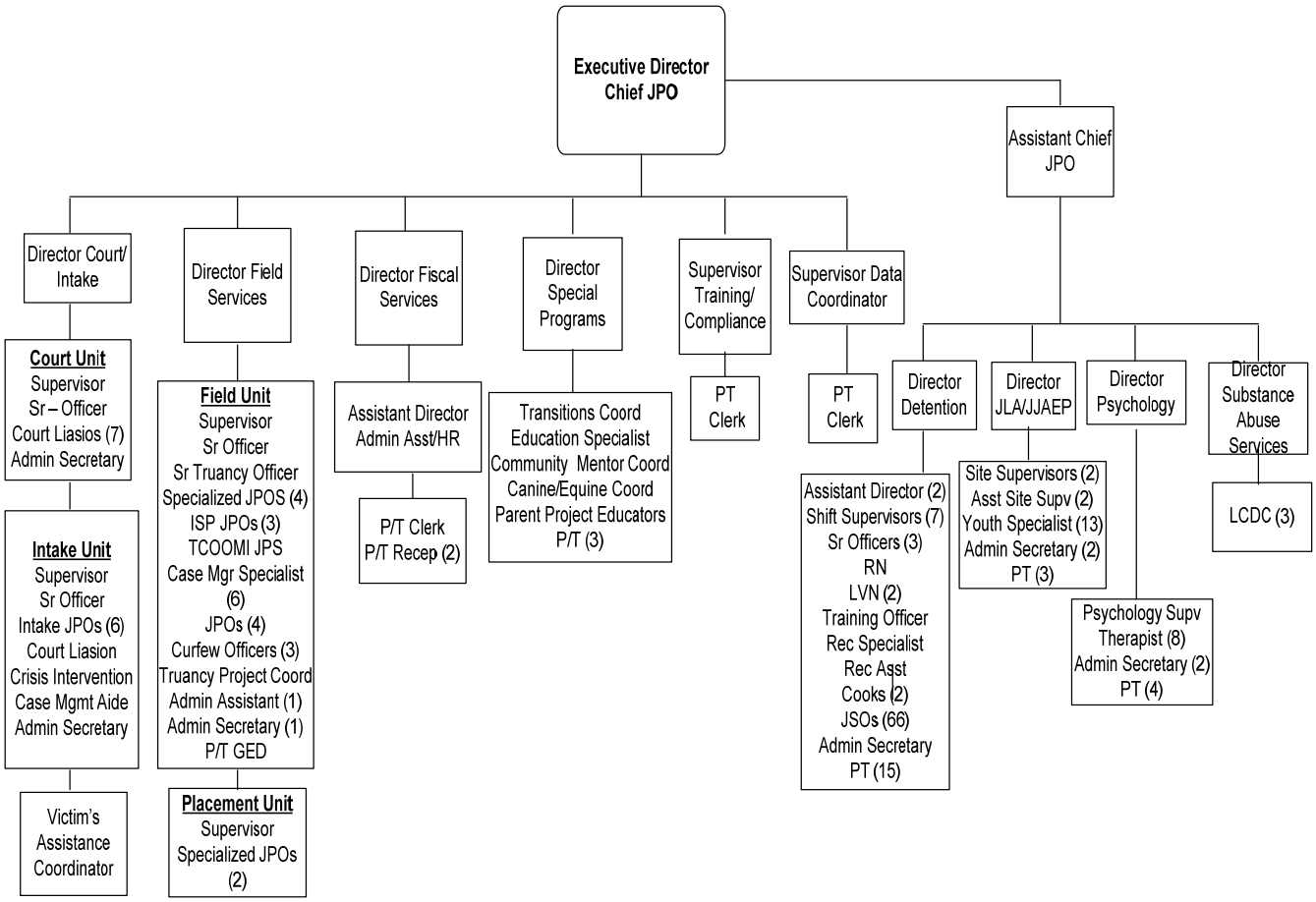
2017 AUTHORIZED POSITIONS (Cont.)

Job Title	Job Code	Grade	Count
Assistant Chief JPO	J15028	G15	1
Director Psychology Services	J15037	G15	1
Executive Director CJPO	J17000	G17	1
Total Authorized Positions			**69**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Education Specialist	J09121	G09	1
Total New Positions			**1**

ORGANIZATION CHART



FUND 150:JUVENILE PROBATION

JUVENILE DETENTION OPERATING

FUND: 150 Juvenile Probation
ACCOUNTING UNIT: 150575101 Juvenile Detention Operating

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 5,051,058	$ 5,691,895	$ 6,159,123
Operating & Training Costs	$ 200,091	$ (5,697,215)	$ (6,159,122)
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ 5,320	$ -
TOTAL	**$ 5,251,149**	$ -	$ -

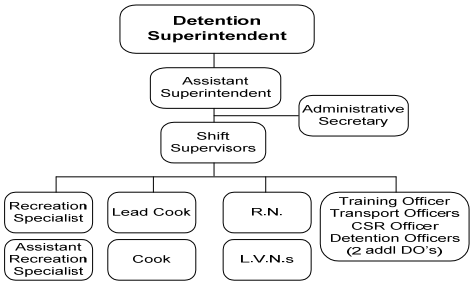
2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Cook	J05007	G05	1
Administrative Secretary	J06003	G06	1
Detention Officer	J07019	G07	58
Detention Officer - Transport	J07020	G07	1
Youth Specialist	J07022	G07	2
Detention Officer-Service Coord	J07038	G07	1
Detention Officer-Rec Assist	J07047	G07	1
Detention Officer – Training	J08017	G08	1
Detention Officer-Rec Spec	J08073	G08	1
Sr. Detention Officer	J09142	G09	3
Medical Officer II	J10056	G10	2
Registered Nurse	J11046	G11	1
Shift Supervisor	J11114	G11	7
Asst. Director Detention Services	J13PM	G13	2
Director Detention Services	J14058	G14	1
Total Authorized Positions			**83**

2017 NEW POSITIONS

Job Title	Job Code	Grade	Count
Detention Officer	J07019	G07	5
Total New Positions			**5**

ORGANIZATION CHART



FUND 150: JUVENILE PROBATION

SPECIAL MAGISTRATE COURT OFFICER

FUND: 150 Juvenile Probation
ACCOUNTING UNIT: 150575108 Special Magistrate Court Officer

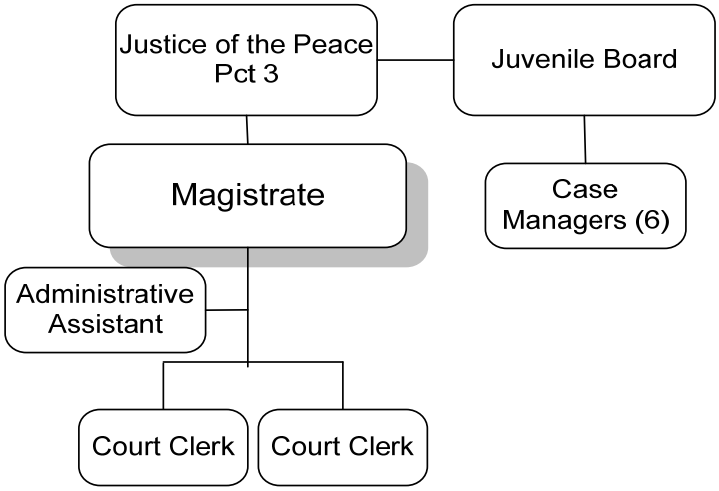
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 439,015	$ 483,252	$ 497,486
Operating & Training Costs	$ 8,800	$ (383,253)	$ (397,486)
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 447,815**	**$ 99,999**	**$ 100,000**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Case Manager Specialist	J11083	G11	5
Lead Case Manager Specialist	J11107	G11	1
Total Authorized Positions			**6**

ORGANIZATION CHART

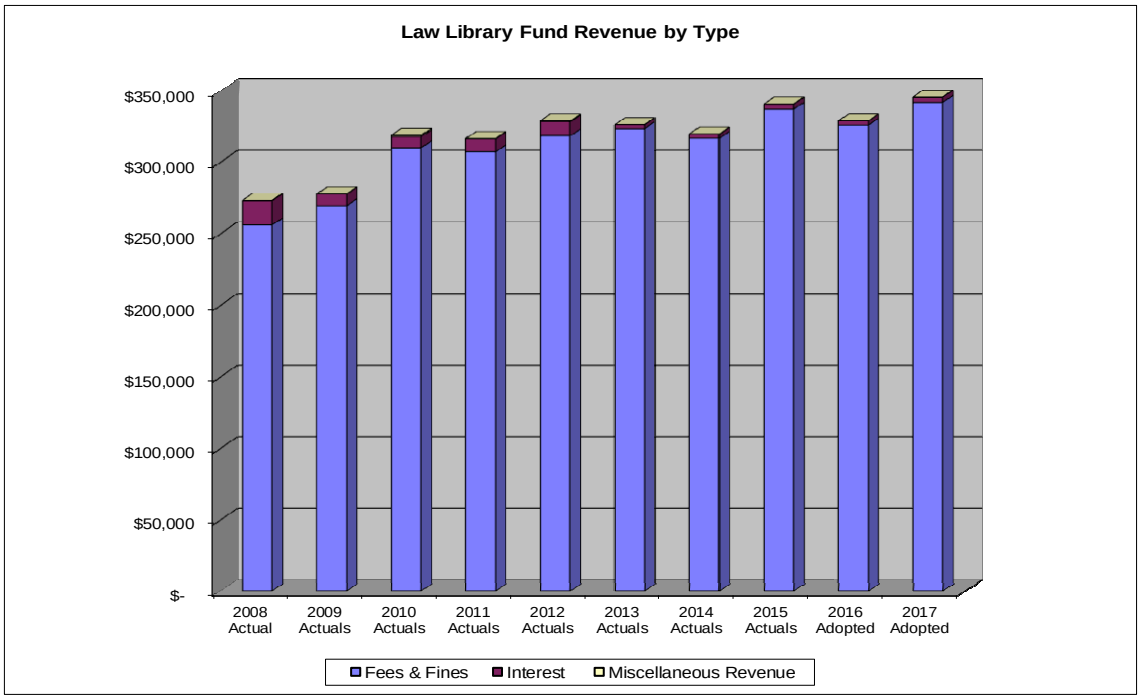


FUND 195: COUNTY LAW LIBRARY

The law library fund was created by Commissioners Court pursuant to Article 1702h, Revised Texas Civil Statutes, for the establishment and maintenance of the County Law Library. Revenues are derived from law library fees assessed against each civil case filed in the County Court, County Court-at-Law, and the District Courts, except tax lawsuits. These funds are restricted pursuant to state statute with the exception of the non-spendable portion of fund balance which is due to prepaid items.

FUND: 195 County Law Library
ACCOUNTING UNIT: 195585100 County Law Library

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Court Cost	$ 325,415	$ 315,000	$ 330,000
Law Library	$ 11,705	$ 11,000	$ 12,000
Interest Earned	$ 3,659	$ 3,000	$ 3,500
Refunds	$ -	$ -	$ -
TOTAL	**$ 340,780**	**$ 329,000**	**$ 345,500**

HISTORY OF FULL TIME EQUIVALENTS

Fund 195: Law Library	2015 Total FTE's	2016 Total FTE's	2017 Full-Time	2017 Part-Time	2017 Total FTE's	2017 Total Cost
Law Library	2.60	2.60	2.00	0.60	2.60	$ 151,718
TOTAL FTE	**2.60**	**2.60**	**2.00**	**0.60**	**2.60**	**$ 151,718**

FUND 195: COUNTY LAW LIBRARY

FUND: 195 County Law Library
ACCOUNTING UNIT: 195585100 County Law Library

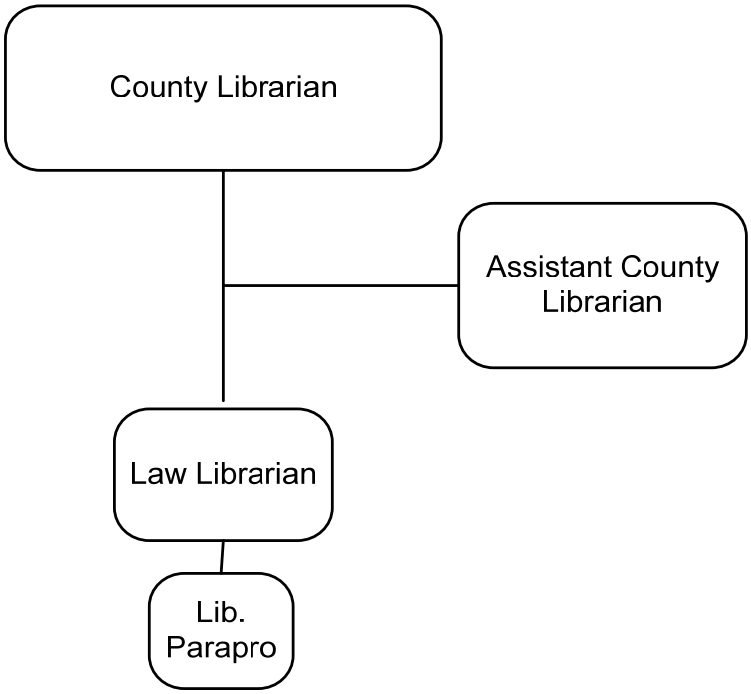
EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries and Personnel Costs	$ 137,357	$ 148,991	$ 151,718
Operating and Training Costs	$ 186,659	$ 240,929	$ 237,300
Information Technology Costs	$ 6,182	$ 8,560	$ 7,394
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 330,198**	**$ 398,480**	**$ 396,412**

2017 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Library Paraprofessional	J08029	G08	1
Law Librarian	J12104	G12	1
Total Authorized Positions			**2**

ORGANIZATION CHART

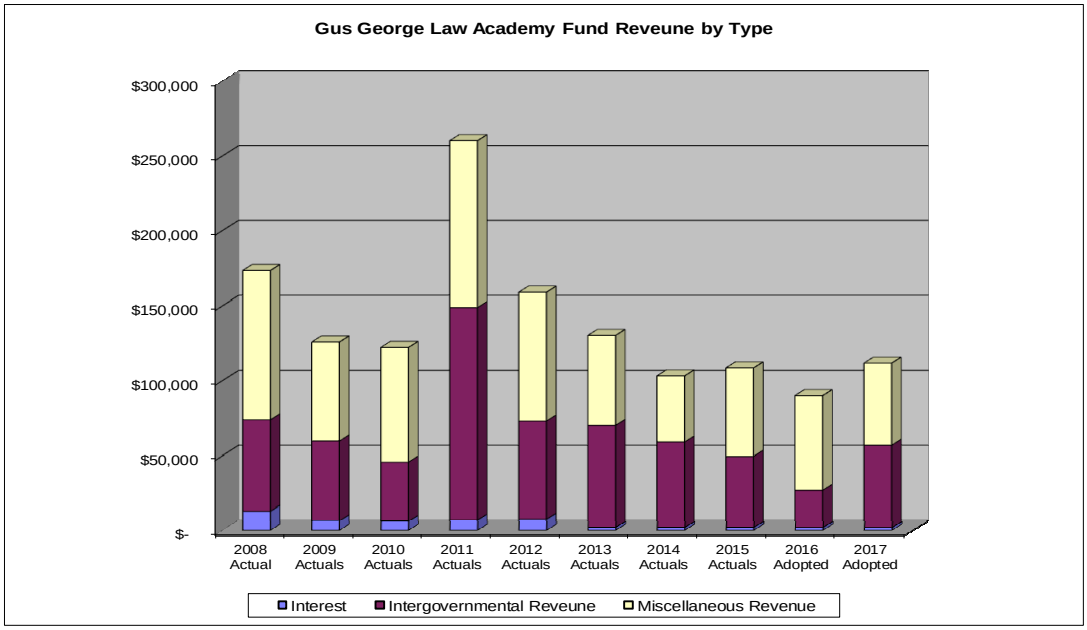


FUND 200: GUS GEORGE LAW ACADEMY

This fund is used to account for the transactions of the school operations of the County Law Enforcement Academy. The program is mainly funded from reimbursements from the State via the Houston-Galveston Area Council. These funds are restricted pursuant to grant requirements with the exception of the non-spendable portion of fund balance which is due to prepaid items.

FUND: 200 Gus George Law Enforcement Academy
ACCOUNTING UNIT: 200560111 Gus George Law Enforcement Academy

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Reimbursement From State	$ 47,625	$ 25,000	$ 55,000
Interest Earned	$ 2,075	$ 2,000	$ 2,000
Law Enforce Academy Enroll	$ 59,000	$ 63,000	$ 55,000
Miscellaneous Revenue	$ 60	$ -	$ -
TOTAL	**$ 108,760**	**$ 90,000**	**$ 112,000**

EXPENSE BUDGET

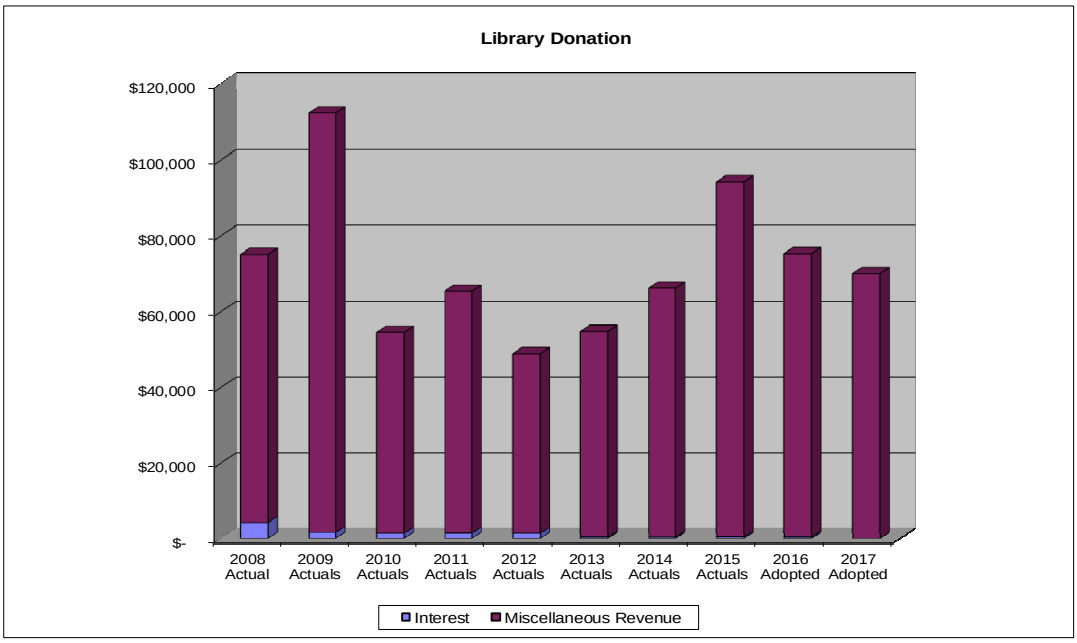
CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Operating & Training Costs	$ 182,601	$ 184,244	$ 157,522
Information Technology Costs	$ 12,590	$ 1,279	$ 66,665
Capital Acquisitions	$ -	$ 32,354	$ 36,681
Prior Period Corrections	$ -	$ -	$ -
TOTAL	**$ 195,191**	**$ 217,877**	**$ 260,867**

FUND 215: LIBRARY DONATION

This fund is used to account for donations by private citizens to be used for the purchase of books and equipment for the County library system. These funds are restricted pursuant to donor requirements.

FUND: 215 Library Donation
ACCOUNTING UNIT: 215650101 Library Donation

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Interest Earned	$ 407	$ 350	$ -
Donations	$ 93,911	$ 75,000	$ 70,000
TOTAL	**$ 94,318**	**$ 75,350**	**$ 70,000**

EXPENSE BUDGET

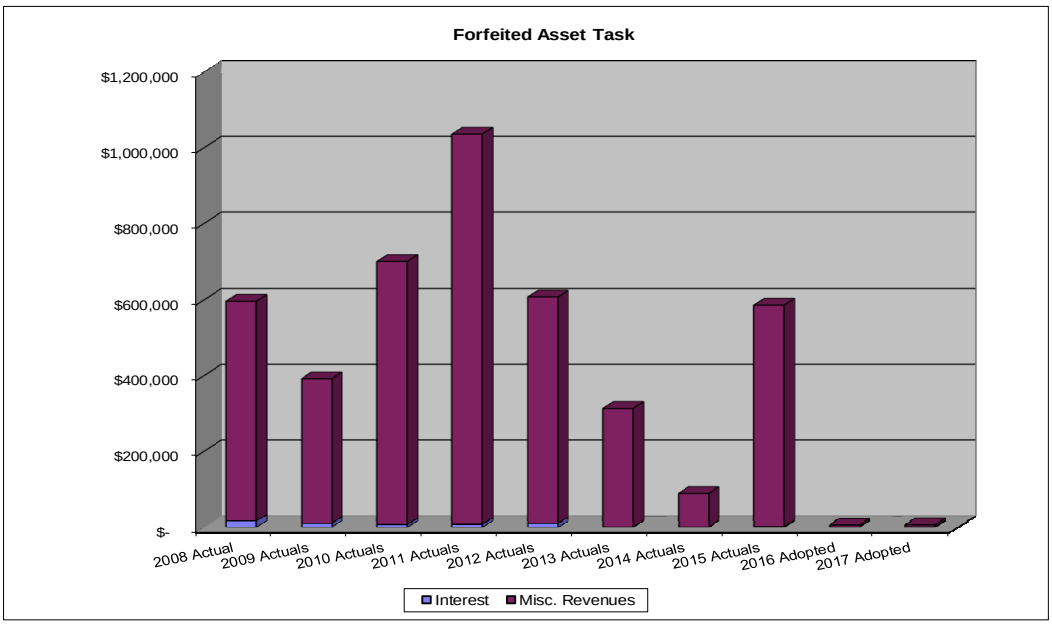
CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Operating & Training Costs	$ 73,738	$ 92,460	$ 110,000
Information Technology Costs	$ 7,208	$ 5,000	$ 5,000
Capital Acquisitions	$ 22,000	$ -	$ -
TOTAL	**$ 102,946**	**$ 97,460**	**$ 115,000**

FUND 225: FORFEITED ASSETS-TASK (STATE)

This fund is used to account for the receipts and disbursements of funds awarded by the court and confiscated from drug traffickers. This fund is being used to deter drug trafficking activities in the County.

FUND: 225 Forfeited Assets-Task (State)
ACCOUNTING UNIT: 225560112 Forfeited Assets-Task (State)

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Interest Earned	$ 2,336	$ 1,500	$ 2,000
Forfeited Assets	$ 576,471	$ -	$ -
Auction	$ 8,099	$ 5,000	$ 5,000
Reimbursements - Misc	$ -	$ -	$ -
TOTAL	**$ 586,906**	**$ 6,500**	**$ 7,000**

EXPENSE BUDGET

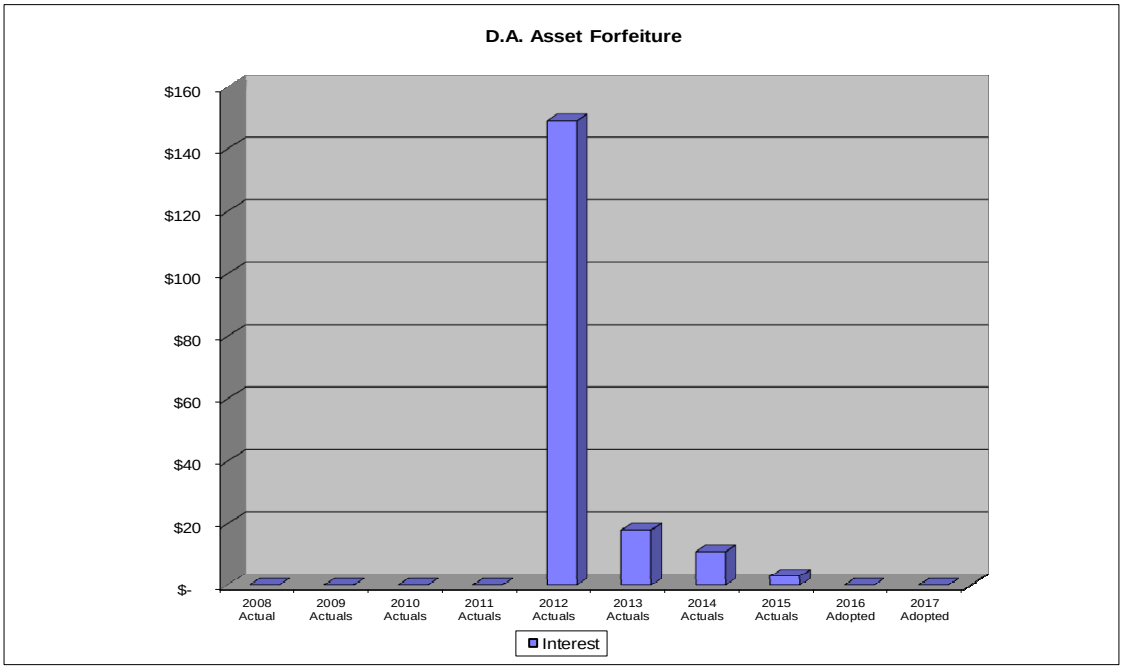
CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Cost	$ 11,457	$ -	$ -
Operating & Training Costs	$ 564,027	$ 144,997	$ 244,690
Information Technology Costs	$ 6,217	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 581,701**	**$ 144,997**	**$ 244,690**

FUND 255: D.A. ASSET FORFEITURE

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 255 D.A. Asset Forfeiture
ACCOUNTING UNIT: 255480101 D.A. Asset Forfeiture

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Interest Earned	$ 3	$ -	$ -
TOTAL	**$ 3**	**$ -**	**$ -**

EXPENSE BUDGET

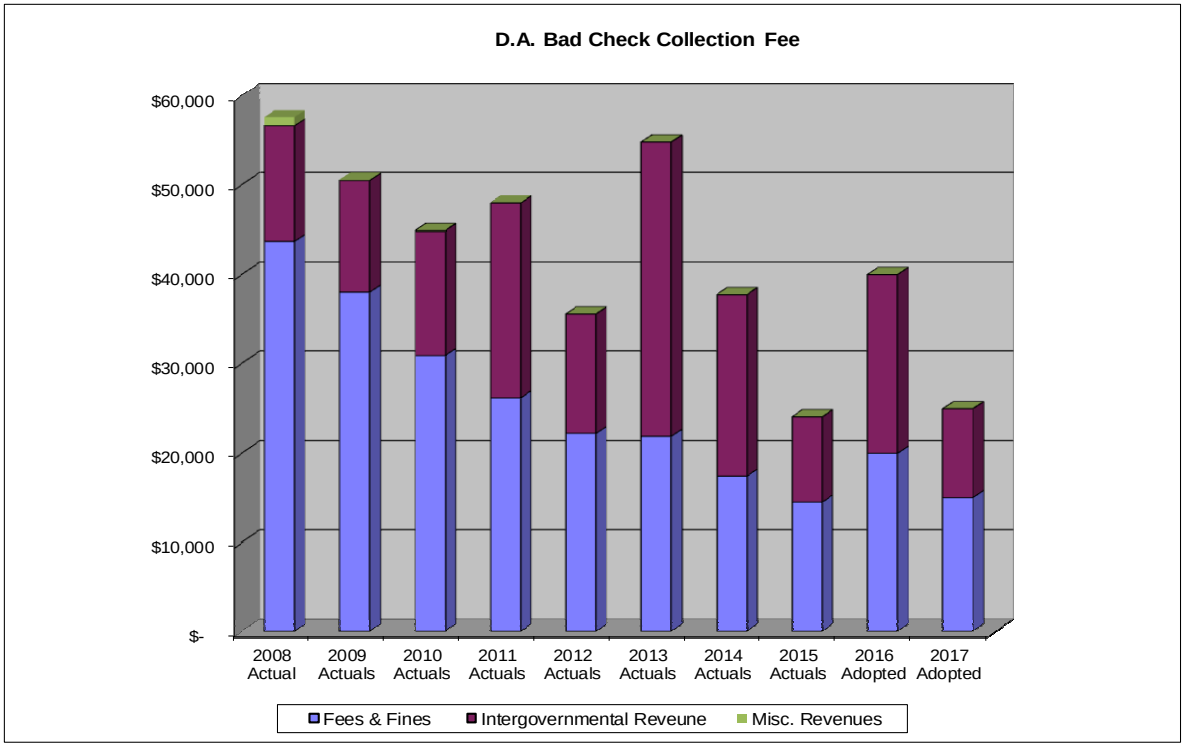
CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Operating & Training Costs	$ -	$ 739	$ 52
Information Technology Costs	$ -	$ -	$ -
TOTAL	**$ -**	**$ 739**	**$ 52**

FUND 260: D.A. BAD CHECK COLLECTION FEES

This fund is used to account for the fees earned by the District Attorney for the collection of bad checks issued in the County. The District Attorney has the sole discretion to dispose of the fees. These funds are restricted pursuant to state statute.

FUND: 260 D.A. Bad Check Collection Fees
ACCOUNTING UNIT: 260480102 D.A. Bad Check Collection Fees

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Bad Check Fee	$ 14,502	$ 20,000	$ 15,000
Reimbursement from State	$ 9,592	$ 20,000	$ 10,000
TOTAL	**$ 24,095**	**$ 40,000**	**$ 25,000**

EXPENSE BUDGET

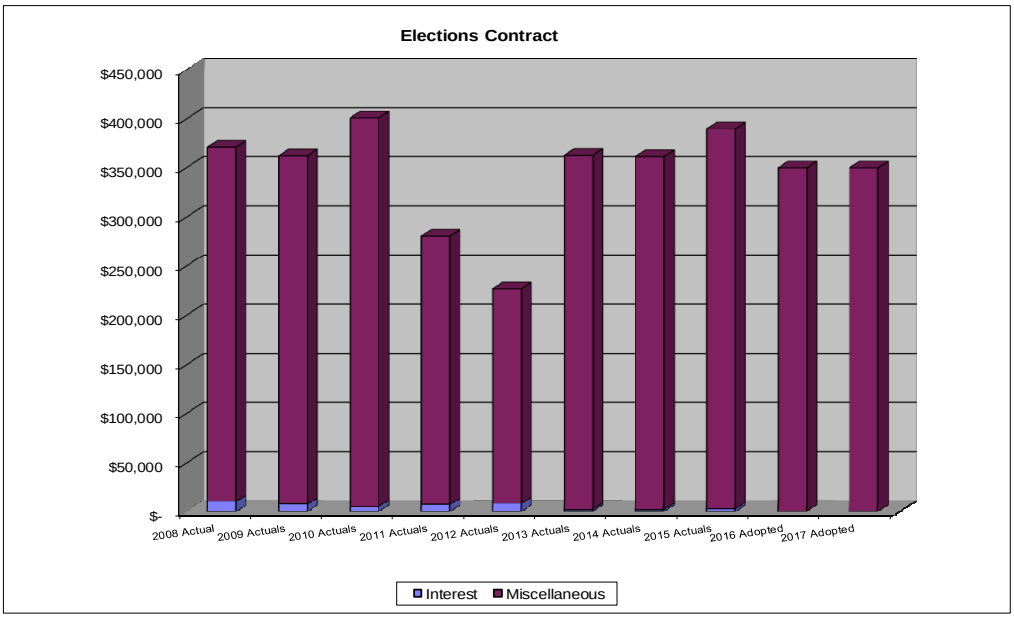
CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 125	$ 6,675	$ -
Operating & Training Costs	$ 48,156	$ 83,650	$ 25,000
Information Technology Costs	$ -	$ -	$ -
TOTAL	**$ 48,281**	**$ 90,325**	**$ 25,000**

FUND 300: ELECTIONS CONTRACT

This fund is used to account for receipts and expenditures related to money paid to the county election officer under an election services contract. As per Section 31.093, Texas Election Code the fund is administered by the Elections Administrator and audited by the County Auditor. These funds are restricted pursuant to state statute with the exception of the non-spendable portion of fund balance which is due to prepaid items.

FUND: 300 Elections Contract
ACCOUNTING UNIT: 300411101 Elections Contract

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Interest Earned	$ 3,018	$ -	$ -
Reimbursements - Misc	$ 387,173	$ 350,000	$ 350,000
TOTAL	**$ 390,191**	**$ 350,000**	**$ 350,000**

EXPENSE BUDGET

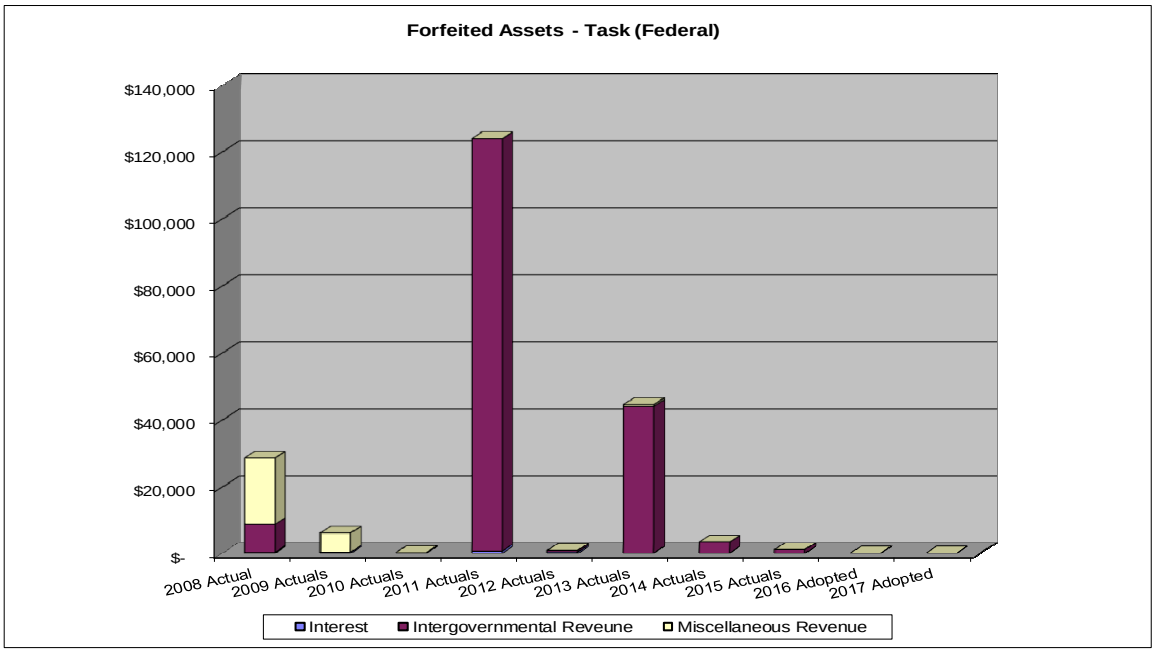
CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 99,792	$ 309,446	$ 217,421
Operating & Training Costs	$ 95,553	$ 182,300	$ 160,700
Information Technology Costs	$ 48,951	$ 93,819	$ 37,000
Capital Acquisitions	$ -	$ -	$ 300,000
TOTAL	**$ 244,297**	**$ 585,565**	**$ 715,121**

FUND 305: FORFEITED ASSETS-TASK (FEDERAL)

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 305 Forfeited Assets-Task (Federal)
ACCOUNTING UNIT: 305560114 Forfeited Assets-Task (Federal)

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Federal Payments	$ 1,082	$ -	$ -
Interest Earned	$ 108	$ 100	$ 100
TOTAL	**$ 1,190**	**$ 100**	**$ 100**

EXPENSE BUDGET

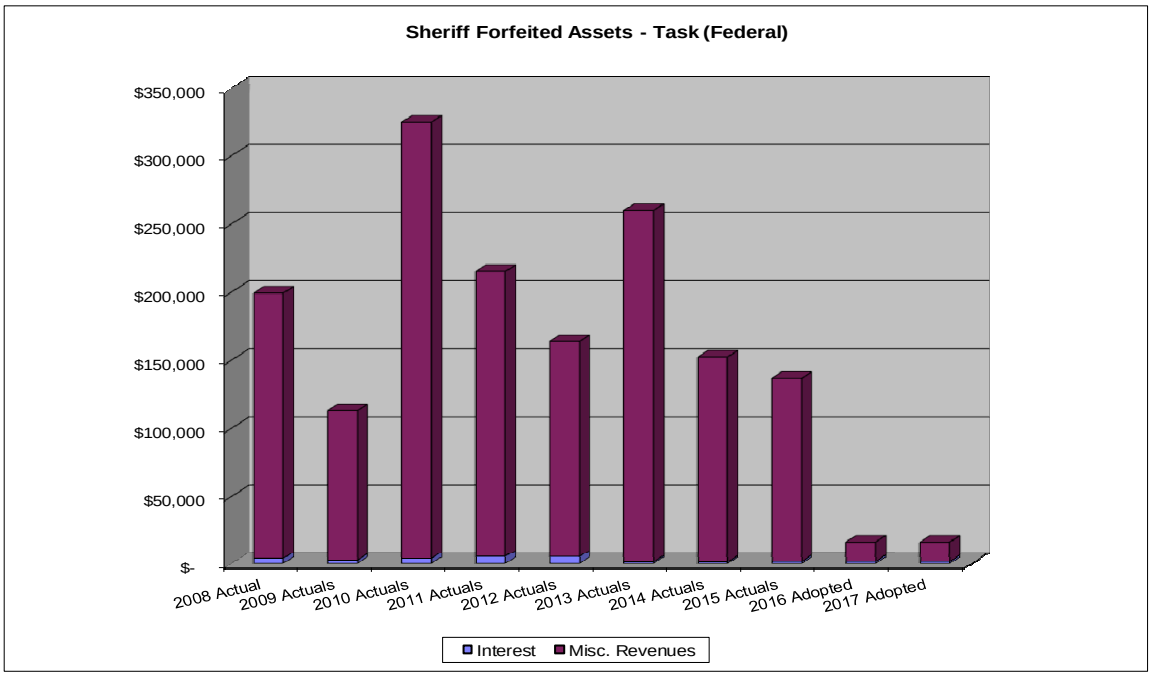
CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Operating & Training Costs	$ 23,591	$ 33,200	$ 28,180
Information & Technology Costs	$ -	$ -	$ -
TOTAL	**$ 23,591**	**$ 33,200**	**$ 28,180**

FUND 310: SHERIFF F/ASSETS-STATE

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 310 Sheriff F/Assets-State
ACCOUNTING UNIT: 310560115 Sheriff F/Assets-State

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Interest Earned	$ 1,492	$ 1,500	$ 1,500
Forfeited Assets	$ 100,110	$ -	$ -
Auction	$ 35,074	$ 15,000	$ 15,000
TOTAL	**$ 136,676**	**$ 16,500**	**$ 16,500**

EXPENSE BUDGET

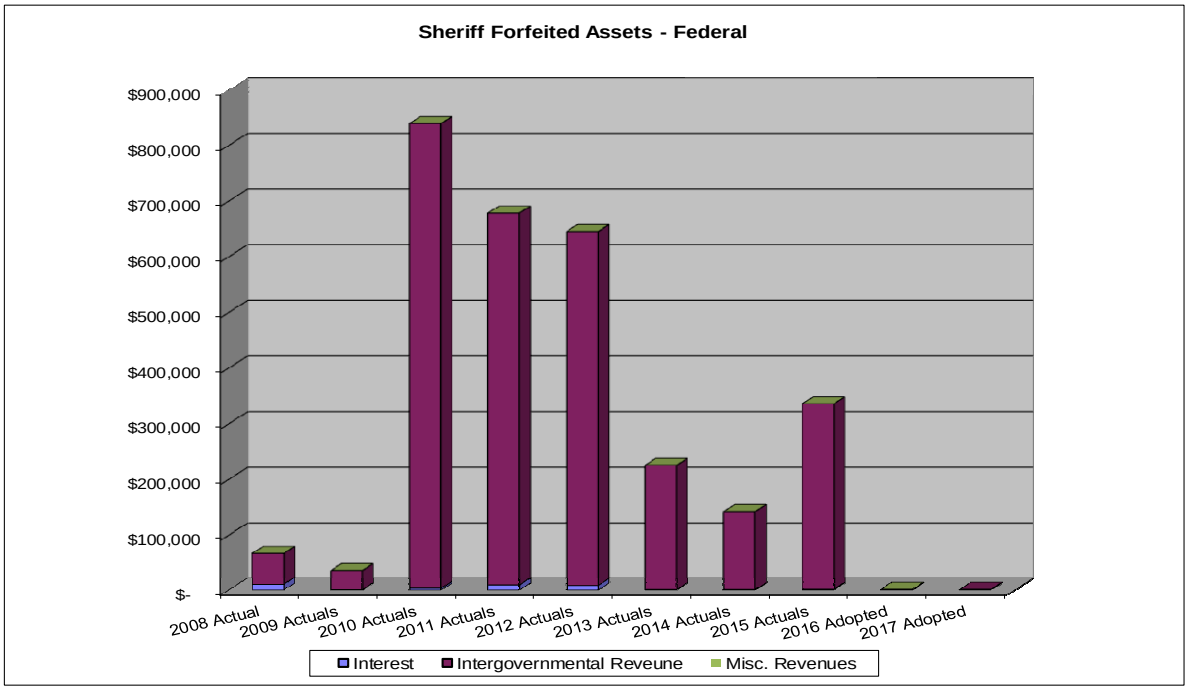
CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Operating & Training Costs	$ 53,200	$ 279,000	$ 250,000
Information & Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ 200,428	$ -	$ -
TOTAL	**$ 253,628**	**$ 279,000**	**$ 250,000**

FUND 315: SHERIFF F/ASSETS-FEDERAL

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 315 Sheriff F/Assets-Federal
ACCOUNTING UNIT: 315560116 Sheriff F/Assets-Federal

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2015 ACTUAL	2015 ADOPTED	2016 ADOPTED
Federal Payments	$ 333,950	$ -	$ -
Interest Earned	$ 1,755	$ 1,500	$ 1,500
TOTAL	**$ 335,705**	**$ 1,500**	**$ 1,500**

EXPENSE BUDGET

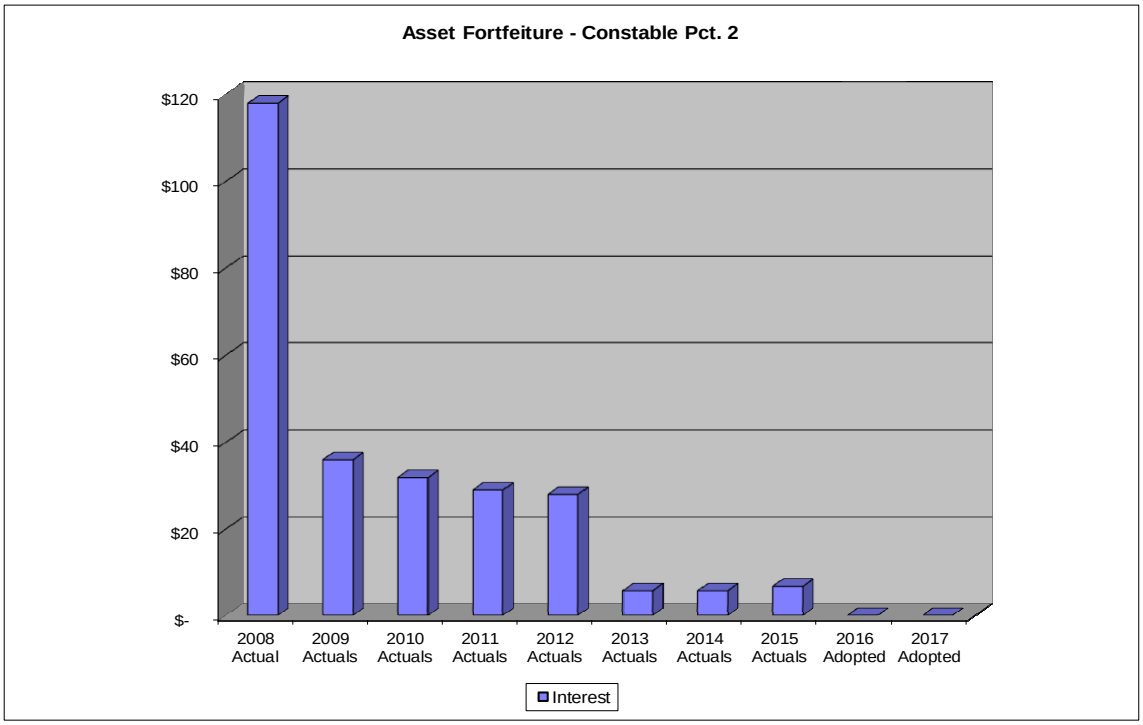
CATEGORY	2015 ACUTAL	2016 ADOPTED	2017 ADOPTED
Operating & Training Costs	$ 120,401	$ 396,401	$ 320,000
Information & Technology Costs	$ 8,002	$ -	$ -
Capital Acquisitions	$ 111,817	$ -	$ -
TOTAL	**$ 240,220**	**$ 396,401**	**$ 320,000**

FUND 320: ASSET FORFEITURE – CONSTABLE PCT 2

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 320 Asset Forfeiture – Constable Pct 2
ACCOUNTING UNIT: 320550204 Asset Forfeiture – Constable Pct 2

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Interest Earned	$ 7	$ -	$ -
TOTAL	**$ 7**	**$ -**	**$ -**

EXPENSE BUDGET

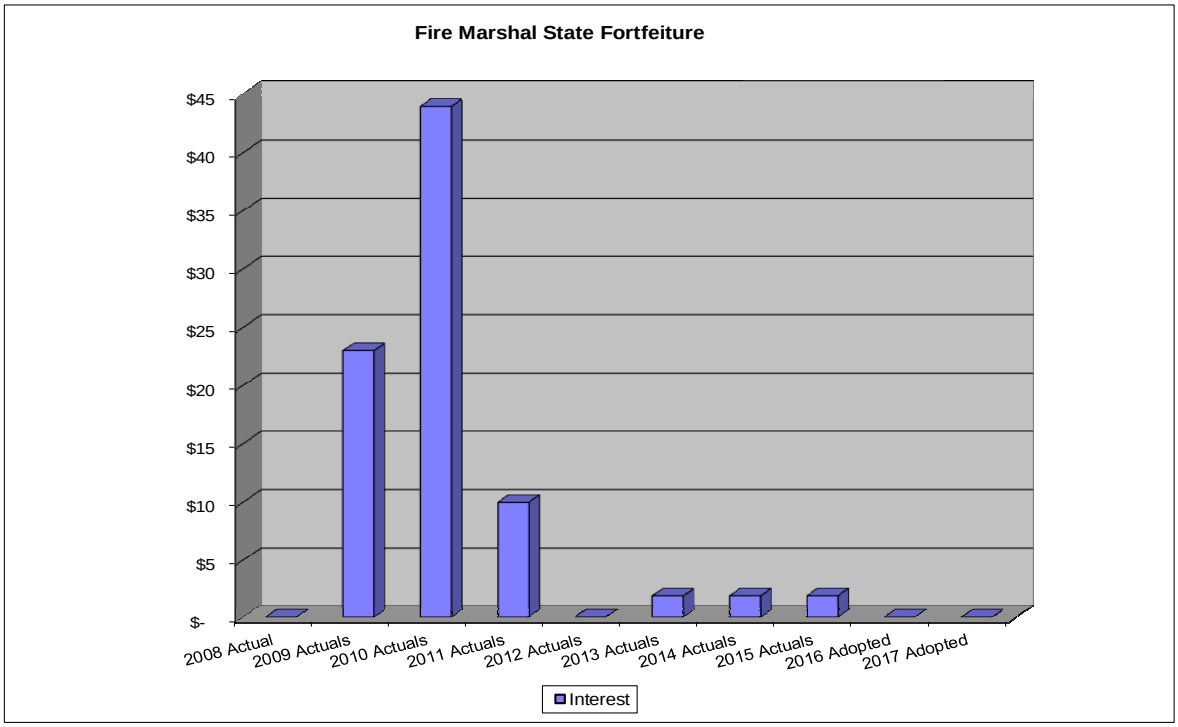
CATEGORY	2015 ACUTAL	2016 ADOPTED	2017 ADOPTED
Operating & Training Costs	$ -	$ 2,325	$ 2,330
TOTAL	**$ -**	**$ 2,325**	**$ 2,330**

FUND 332: FIRE MARSHAL STATE FORFEITURE

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 332 Fire Marshal State Forfeiture
ACCOUNTING UNIT: 332543102 Fire Marshal State Forfeiture

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Interest Earned	$ 2	$ -	$ -
TOTAL	**$ 2**	**$ -**	**$ -**

EXPENSE BUDGET

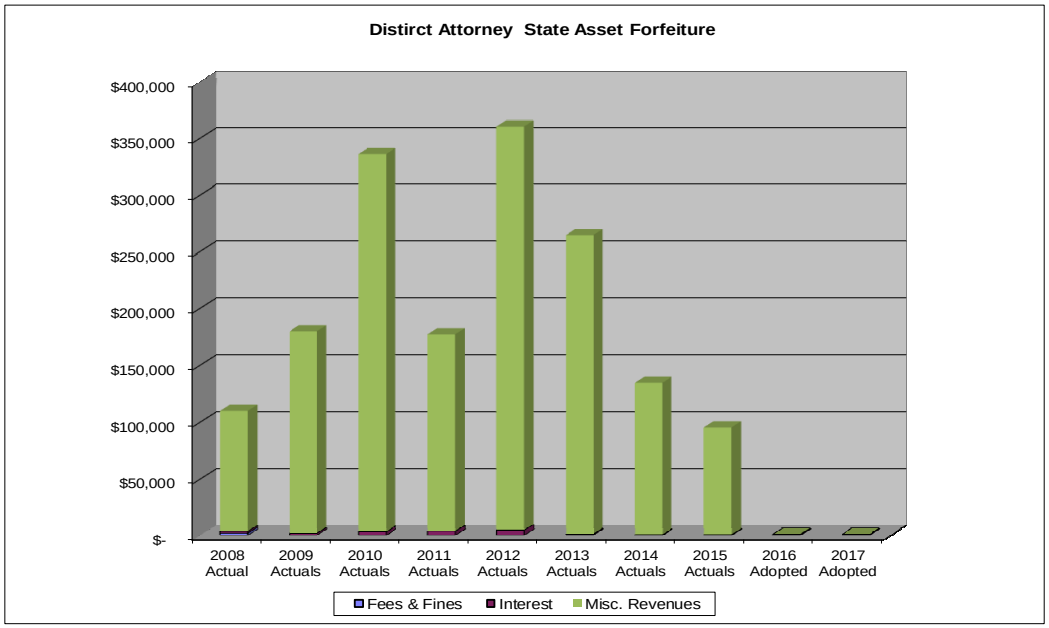
CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ -	$ -	$ 657
Operating & Training Costs	$ -	$ -	$ -
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions Costs	$ -	$ -	$ -
TOTAL	**$ -**	**$ -**	**$ 657**

FUND 335: D.A. STATE ASSET FORFEITURE

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 335 D.A. State Asset Forfeiture
ACCOUNTING UNIT: 335480104 D.A. State Asset Forfeiture

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Interest Earned	$ 631	$ 1,000	$ 1,000
Forfeited Assets	$ 88,699	$ -	$ -
Refunds	$ 60	$ -	$ -
Reimbursements - Misc	$ 6,283	$ -	$ -
TOTAL	**$ 95,674**	**$ 1,000**	**$ 1,000**

EXPENSE BUDGET

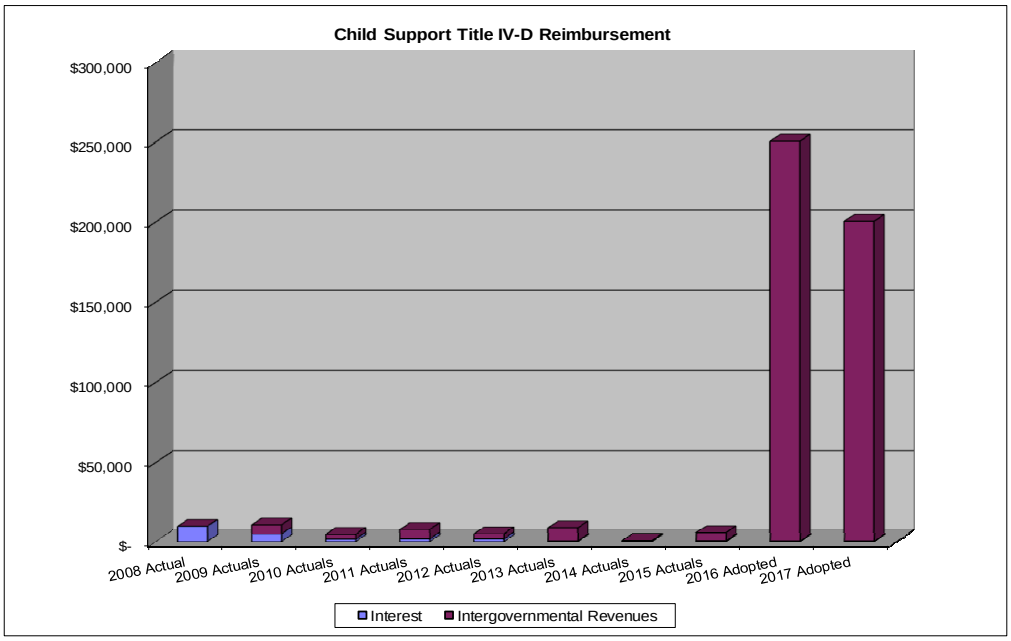
CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Salaries & Personnel Costs	$ 69,413	$ 68,425	$ 68,425
Operating & Training Costs	$ 44,933	$ -	$ 80,715
Information Technology Costs	$ 1,420	$ -	$ -
Capital Acquisitions Costs	$ -	$ -	$ -
TOTAL	**$ 115,766**	**$ 68,425**	**$ 149,140**

FUND 410: CHILD SUPPORT TITLE IV-D REIMBURSEMENT

This fund is used to account for monies received for processing child support payments. The amount of receipts depends on the number of child support payments processed. Expenditures from this fund are used for salaries, equipment and other costs related to the processing of child support payments. These funds are restricted pursuant to grant requirements.

FUND: 410 Child Support Title IV-D Reimbursement
ACCOUNTING UNIT: 410440101 Child Support Title IV-D Reimbursement

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Reimbursement from State	$ 5,118	$ 250,000	$ 200,000
Interest Earned	$ 701	$ 500	$ 500
Miscellaneous Revenue	$ 1,534	$ -	$ -
TOTAL	**$ 7,352**	**$ 250,500**	**$ 200,500**

EXPENSE BUDGET

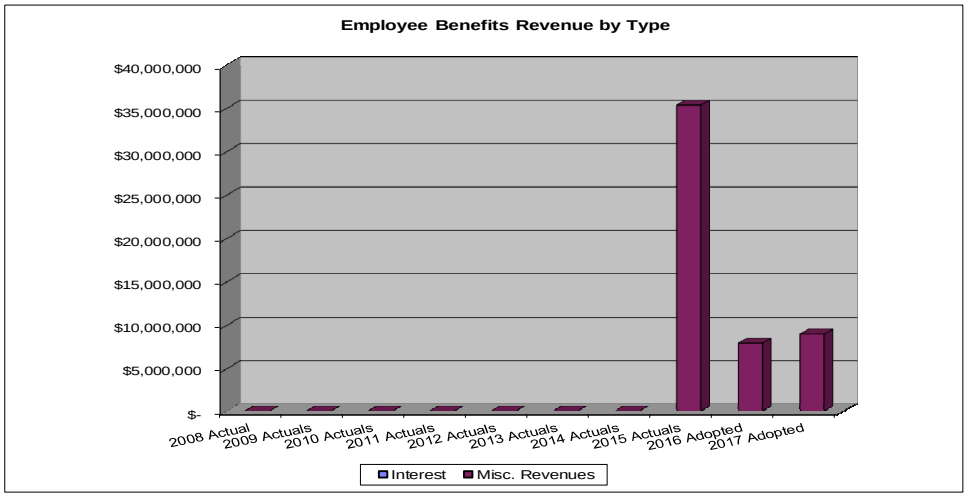
CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Operating & Training Costs	$ 383	$ 6,300	$ 12,449
Information Technology Costs	$ 1,664	$ 1,775	$ 190
Capital Acquisitions	$ 5,306	$ -	$ -
TOTAL	**$ 7,352**	**$ 8,075**	**$ 12,639**

FUND 850: EMPLOYEE BENEFITS

This fund is used to account for allocations from various County budgets and employee contributions to administer the self-funded medical/dental benefits plan.

FUND: 850 Employee Benefits

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNTING UNIT	ACCOUNT NAME	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
850410103	Interest Earned	$ 25,381	$ 36,000	$ 9,000
850410103	Refunds	$ 316,935	$ 275,000	$ 275,000
850410103	Insur. Transfer – Co Portion	$ 29,637,374	$ 1,988,492	$ 2,485,615
850410103	Miscellaneous Revenue	$ 64,583	$ 1,300	$ 1,500
850410103	Reimbursement - Misc	$ 1,101,083	$ 1,500,000	$ 1,800,000
850410103	Employees' Dependents	$ 3,439,326	$ 3,500,000	$ 3,750,000
850410103	Cobra Premiums	$ 20,333	$ 25,000	$ 27,500
850410103	Silver Choice Premiums	$ 353,741	$ 275,000	$ 290,000
850410103	Retiree Dependent Premium	$ 442,653	$ 380,000	$ 390,000
850410104	Reimbursement – Misc	$ 675	$ -	$ -
	TOTAL	**$ 35,402,084**	**$ 7,980,792**	**$ 9,028,615**

EMPLOYEE BENEFITS EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Operating & Training Costs	$ 36,429,387	$ 7,265,191	$ 6,662,159
Information & Technology Costs	$ 7,244	$ 47,000	$ -
Capital Acquisitions	$ 5,805	$ 185,000	$ -
Prior Period Corrections	$ 114	$ -	$ -
Depreciation Expense	$ 34,576	$ -	$ -
TOTAL	**$ 36,477,126**	**$ 7,497,191**	**$ 6,662,159**

FUND 850: EMPLOYEE BENEFITS

FUND: 850 Employee Benefits
ACCOUNTING UNIT: 850410103 Employee Benefits

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Operating & Training Costs	$ 35,660,320	$ 7,312,191	$ 6,662,159
Information Technology Costs	$ 5,805	$ 185,000	$ -
Depreciation Expense	$ 114	$ -	$ -
TOTAL	**$ 35,666,240**	**$ 7,497,191**	**$ 6,662,159**

EMPLOYEE HEALTH CLINIC

MISSION

To provide quality and affordable health care to the employees, dependents and retirees of Fort Bend County and to facilitate a reduction in medical cost to the Fort Bend County Employee Medical program.

VISION

Creating a culture of health and wellness at Fort Bend County.

DUTIES/RESPONSIBILITIES

Coordinate with the Employee Health Clinic to implement ongoing wellness programs that positively affect the bottom line.

GOALS

1. **Collect Data to Drive A Results – Oriented Wellness Initiative**
    a. Organizational data which includes things such as modifiable health care claims and demographics
        - Eligible Live
        - Patients Treated
        - Number of Clinic Visits

    b. Employee health data which includes things such as health risk appraisal info, biometric screening data
        - Biometrics & HRA
        - Flu shot

EMPLOYEE HEALTH CLINIC

c. Employee protection and productivity data which includes things such as daily visits, pre-employment drug screenings, DOT physicals, and emergency outpatient visits.
   - Urgent Care
   - Primary Care
   - Work Injury
   - DOT Physicals
   - Drug Tests
   - Health Coach

2. Choose Appropriate Health Promotion Interventions

a. What programs will be offered
   - Nicotine Cessation, and HPI-Academy Program, Biometrics & HRA, Flu Shot vaccinations

b. How intensive the intervention will be (awareness, education, behavioral change, cultural enhancement)
   - Nicotine Cessation – Medication, hypnosis, one-on-one instructions
   - HPI-Academy – ongoing seminars, presentations, access to the website
   - Biometrics – cholesterol screening & flu shots administered by Next Level staff at different locations around the county.

c. How often the program will be offered
   - Nicotine Cessations – Quarterly Programs
   - HPI Academy – throughout the year ongoing 12 module programs
   - Flu Shots – seasonal; yearly
   - Biometrics – yearly

d. What incentives will be offered
   - Nicotine Cessation – Medications, hypnosis
   - Flu Shots – vaccinations
   - Health Risk Assessments – Biometrics and online health risk questionnaire
   - HIP-Academy – get off prescription medications; better wellness

3. Carefully Evaluating Outcomes

a. Participation
   - Next Level Clinic
   - Nicotine Cessation
   - HPI-Academy
   - Flu Shot

b. Participation Satisfaction

c. Change in Biometric Measures
   - Disease management
   - Remind Trac

d. Risk Factors
   - Obesity
   - Hypertension
   - Diabetes
   - Hyperlipidemia

EMPLOYEE HEALTH CLINIC

Performance Measures	2015 Actuals	2016 Actuals*	2017 Projected
Collect data to drive results			
Organizational Data:			
• Number of eligible Lives	N/A	5,438	5,655
• Number of patients treated	N/A	1,339	1,473
• Number of clinic visits	N/A	1,657	1,823
Employee Health Data:			
• Number of completed Biometric/HRA's	N/A	1,368	1,505
• Number of flu shots given	N/A	1,000	1,000
Employee Protection and Productivity			
• Urgent Care	N/A	1,246	1,371
• Primary Care	N/A	191	211
• Work Injury	N/A	84	2
• DOT Physicals	N/A	136	150
• Drug Tests	N/A	96	106
• Health Coaching Sessions	N/A	103	113
Evaluation of Outcomes			
Participation			
• Number of visits from Employees	N/A	1,102	1,212
• Number of visits from Dependents	N/A	762	838
• Number of Nicotine Cessation participants	N/A	183	201
• Number of HPI Programs			
• Number of HPI Seminars	N/A	8	10
• HPI Employee participation	N/A	8	10
• Flu Shots	N/A	208	228
• Biometric Completions	N/A	1,000	1,000
	N/A	50%	80%
Satisfaction			
• Average Patient satisfaction score	N/A	9 out of 10	9 out of 10
Employee Risk Factors			
• Obesity			
• Hypertension	N/A	91	82
• Diabetes	N/A	275	247
• Hyperlipidemia	N/A	81	73
	N/A	112	101

N/A = new measures for 2016; no data available *2016 Actuals represents calendar year Jan-Oct.

EMPLOYEE HEALTH CLINIC

FUND: 850 Employee Benefits
ACCOUNTING UNIT: 850410104 Employee Health Clinic

EXPENSE BUDGET

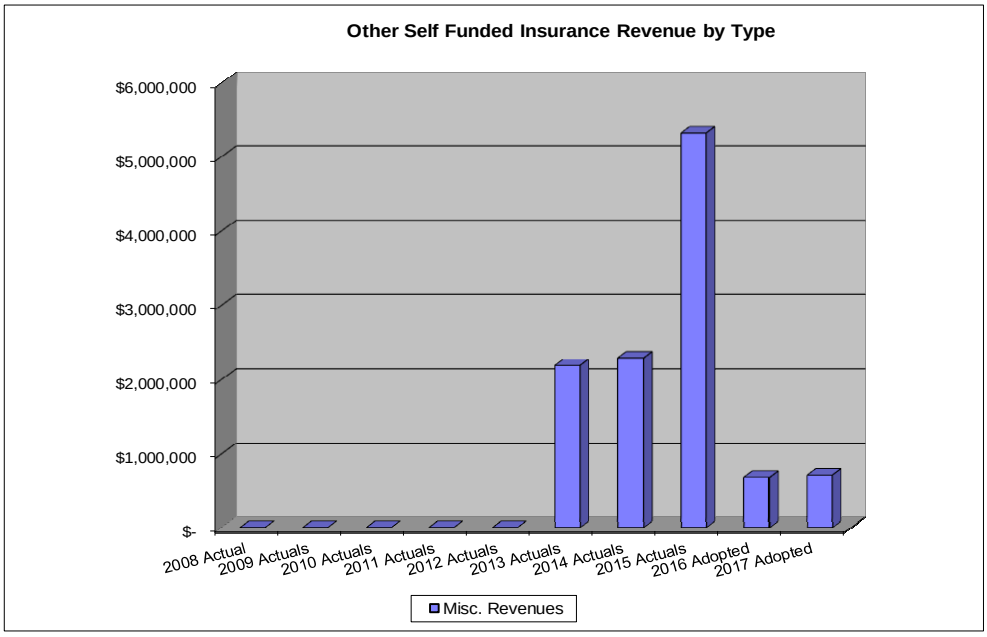
CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Operating & Training Costs	$ 769,066	$ 47,000	$ -
Information Technology Costs	$ 7,244	$ (47,000)	$ -
Depreciation Expense	$ 34,576	$ -	$ -
TOTAL	**$ 810,887**	**$ -**	**$ -**

FUND 855: OTHER SELF FUNDED INSURANCE

This fund is used to account for allocations from various County budgets to administer the self-funded pool for the administration of workers' compensation, property and casualty insurance, and unemployment insurance. Unemployment insurance is administered through Texas Association of Counties' self-funded consortium.

FUND: 855 Other Self-Funded Insurance

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNTING UNIT	ACCOUNT NAME	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
855410102	Refunds	$ 348,538	$ 25,000	$ 25,000
855410102	Insur. Transfer – Co Portion	$4,783,188	$ 361,355	$ 380,626
855410102	Reimbursement - Misc	$ 54,405	$ 200,000	$ 235,000
855410106	Refunds	$ 38,627	$ -	$ -
855410106	Reimbursements – Misc	$ 95,571	$ 100,000	$ 75,000
	TOTAL	**$5,320,329**	**$ 686,355**	**$ 715,626**

OTHER SELF FUNDED INSURANCE EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Operating & Training Costs	$ 3,854,029	$ (474,523)	$ (764,077)
Information Technology Costs	$ 3,526	$ 8,725	$ 10,000
Capital Acquisitions	$ 98,107	$ 100,000	$ 100,000
TOTAL	**$ 3,955,662**	**$ (365,798)**	**$ (654,077)**

FUND 855: OTHER SELF FUNDED INSURANCE

WORKER'S COMPENSATION

FUND: 855 Other Self-Funded Insurance
ACCOUNTING UNIT: 855410102 Worker's Compensation

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Operating & Training Costs	$ 965,124	$ -	$ -
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 965,124**	**$ -**	**$ -**

UNEMPLOYMENT INSURANCE

FUND: 855 Other Self-Funded Insurance
ACCOUNTING UNIT: 855410105 Unemployment Insurance

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Operating & Training Costs	$ 430,011	$ -	$ -
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 430,011**	**$ -**	**$ -**

PROPERTY/CASUALTY/LIABILITY

FUND: 855 Other Self-Funded Insurance
ACCOUNTING UNIT: 855410106 Property/Casualty/Liability

EXPENSE BUDGET

CATEGORY	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Operating & Training Costs	$ 2,458,893	$ (474,523)	$ (764,077)
Information Technology Costs	$ 3,526	$ 8,725	$ 10,000
Capital Acquisitions	$ 98,107	$ 100,000	$ 100,000
TOTAL	**$ 2,560,526**	**$ (365,798)**	**$ (654,077)**

DEBT POLICY

1.0 Purpose

The purpose of the Fort Bend County, Texas Commissioners Court's ("Commissioners Court") Debt Policy is to establish guidelines for the utilization of debt instruments issued by the County of Fort Bend, Texas ("County"), whether payable from County taxes or payable from certain revenues of the County or its enterprise funds. "Debt Instruments" may include general obligation tax bonds, revenue bonds, subordinate-lien bonds, commercial paper, variable rate demand notes, variable rate auction notes, bond anticipation notes, revenue anticipation notes, tax anticipation notes and capitalized leases, as well as combinations of the foregoing. These Debt Instruments shall only be used to fund the lease, purchase or construction costs of capital assets, infrastructure improvements, and additions, to refund or decrease existing debt, to fund capitalized interest, costs of issuance or to make deposits to reserve funds and other funds required or provided for in debt instruments. Debt Instruments will not be used to fund operating expenses except in extreme circumstances for very short terms. This policy will apply to all debt issued by the County or any district or authority where the Commissioner's Court acts as the governing body. It also may apply to those entities over which the Commissioners Court has oversight authority if the entities governing body approves a recommendation of the Commissioners Court to adopt this policy. This debt policy does not apply to debt issued by the Housing Improvement Corporation, or similar agencies operating in Fort Bend County but responsible to another entity.

The County will ensure all uses of Debt Instruments are in compliance with all statutory requirements, and in accordance with the guidelines contained herein, outstanding ordinances, insurance covenants, and existing agreements. Further, the County will ensure that the utilization of any Debt Instrument provides the most prudent and cost-effective funding possible taking all material matters into account.

2.0 Method of Sale

Due to the complexities related to credit issues and the increasing size of the debt issues at the County, the County will normally use a negotiated sale process unless the type or amount of debt warrants either a competitive bidding process or a private placement. A negotiated sale allows flexibility in pricing and establishing terms due to the issuer's involvement.

3.0 Parties Involved in a Debt Transaction

3.1 Financial Working Group of the Commissioners Court

The Financial Working Group ("Group") will consist of two members of the Commissioners Court, the County Auditor and the Budget Officer. The Commissioners Court will elect the two members of the Court to sit on the Group. The Group will receive and evaluate all debt proposals, and will consider and recommend debt issues to the whole Commissioners Court.

3.2 Underwriters

The responsibilities of the underwriters and/or commercial paper dealers are to:

- Adhere to the policies, objectives, and guidelines established by the Commissioners Court
- Comply with applicable laws and regulations
- Meet with designated staff members as warranted

DEBT POLICY

The Financial Working Group may recommend and the Commissioners Court may approve underwriting firms and/or commercial paper/variable rate auction note dealers to market the County's debt instruments. These underwriters and dealers will be evaluated based on criteria such as (arranged alphabetically):

- Capital strength and capital commitment to support County financings
- DBE/MBE/WBE commitment
- Distribution capabilities
- Innovative financing ideas
- Knowledge of the County and its bond ordinances
- Local, Houston-region, and state presence
- Ongoing commitment to make a market in County bonds
- Participation in general obligation financings and revenue bond financings of the type considered by the County now and in future
- Past experience with the types of financings considered by the County
- Regulatory issues

Upon commencement of the issuance of a Debt Instrument, the senior managing underwriter shall provide a detailed estimate of all components of the issue costs, including underwriting fees and anticipated participation of DBE/MBE/WBE firms. An updated estimate must be provided no later than one week prior to pricing. After pricing and prior to closing, the senior managing underwriter shall provide the County and its financial advisors with a post sale analysis of the bond issue, including comparable bond issues, purchasers, and allocation of bonds and takedown. Thirty days after the close of a syndicate, the senior book running manager will make a detailed report on overall economic compensation to each syndicate manager. This will include a summary of allocations and designations of each member.

3.3 Bond Counsel

The County shall engage external bond counsel for each debt issue to perform all services customarily provided by bond counsel, including preparation or review of all debt-authorizing resolutions and related documents and agreements.

3. 4 Financial Advisors

The County shall engage an external financial advisor (the “Financial Advisor”) for each debt issue to provide recommendations (including the type of financing, call, security and credit enhancement features, term, time and manner of sale, reasonableness of costs, and other terms and conditions) and evaluate at the time of issuance the reasonableness of interest rates, underwriter fees, financing costs, and other related issues. The Financial Advisor will also coordinate communication with rating agencies and potential and existing credit enhancers. The Financial Advisor will sit as ex officio member of the Financial Working Group. For specific issuances and debt transactions, the County may engage an expert financial advisor with specialized knowledge in the specific area being considered.

3.5 Debt Ratings and Rating Agency Presentations

Periodically, the County will provide updates to investors, bond insurers and rating agencies on developments at the County. In addition, ratings from one or more of the nationally recognized municipal bond rating agencies, including Moody's, Standard & Poor's, and Fitch, will be requested for each issuance of a Debt Instrument, unless the size and placement of the debt does

DEBT POLICY

not indicate the need for a rating. Full disclosure and open lines of communication shall be maintained with respect to the rating agencies.

4.0 Debt Structure and Maturity

Any capital assets or projects financed through the issuance of Debt Instruments shall be financed for a period not to cause the weighted average life of the debt instruments to exceed the expected average useful life of the asset(s) or project(s). Further, the maturity of any Debt Instrument shall not exceed 30 years. There shall be no "balloon" amortization schedules, except for short-term Debt Instruments when long-term arrangements are planned for permanent financing.

Texas County law does not define limitations on debt issuance, but counties are limited by the Texas Administrative Code, Section 53.5 to ½ of the tax rate available to counties, or ½ of $0.80. So there is a defined debt service tax rate limit of $0.40 in this code. Since our county is nowhere near this limit, we have no immediate concerns. The county's policy is to issue no more than 15 percent of the total tax rate as a debt service tax rate. The current tax rate would be limited to no more than $0.08 per $100 of assessed values for debt service.

4.1 Capitalized Interest

Interest expense may be capitalized only when it is incurred prior to actual operation of the facilities and for a period no greater than one year after the date of beneficial occupancy. Capitalization of interest shall comply with Federal tax provisions and be subject to the review and approval of tax counsel and bond counsel.

4.2 Call Provisions

Call provisions should be included in all bond issues with maturities greater than ten (10) years and should be as short as possible, preferably at 10 years or less, preferably callable at par, and consistent with the lowest interest cost to the County. Instances may exist when issuing refunding bonds that there are no call provisions.

5.0 Debt Refunding Parameters

If market conditions are favorable, the County may undertake a current refunding, a forward refunding, or a taxable refunding. The following criteria should be considered when evaluating any of the above refunding transactions:

- Overall transaction inclusive of costs of issuance, should produce positive net present value ("PV") and gross debt service savings
- PV target of at least 4% if maturity greater than 5 years, 3% if maturity less than 5 and greater than 3 years and then positive net PV savings if the remaining average life of the refunding is less than 3 years unless restructuring versus savings is the goal
- Administrative goal of administrative time or money savings
- The need to structure or restructure the County's overall debt structure and to provide permanent financing
- No extensions of maturity or average life will be made unless needed to restructure the debt portfolio or provide financial relief for the County.

DEBT POLICY

6.0 Types of Debt

6.1 Fixed Rate Debt

Fixed Rate Debt includes all bonds and notes issued at fixed interest rates for individual maturity dates. These rates are established at the date of sale and will not change during the term of each bond. Bond insurance may be used to enhance the marketability of the bonds, as detailed in Section 9.0.

6.2 Variable Rate Debt

The County recognizes that in general, its borrowing for capital requirements are typically best served by fixed rate permanent financing, with adequate call features to allow the County to refinance to lower interest rates if market conditions allow.

The use of variable rate debt shall be used primarily for interim construction debt to mitigate against negative arbitrage during the construction period, and upon accumulation of sufficient variable rate debt, such debt shall be converted to fixed rate debt unless market conditions and other specific factors are sufficient for the County to determine to leave such debt in a variable rate mode for a period of time longer than initially expected.

The County's outstanding debt shall contain no more than 20% of variable rate debt with respect to planned permanent financing. Interim construction debt may exceed 20% if permanent long-term financing arrangements are planned. Any variable rate program should enable the County to match asset and liability lives over the long term. The Commissioners Court will explore the use of interest rate caps and may utilize if found to be cost effective.

6.2.1 Swaps and Other Derivatives

Swaps and other derivatives proposals shall be reviewed individually. The County recognizes that derivatives issued solely to generate revenues or to relieve rate pressure may be viewed as speculating on direction of interest rates over the term of the contract. The County shall not unduly encumber existing flexibility (call features) or incur additional continuing risk (interest rate and counterparty risk, flexibility, "make whole" provisions) or in any manner adversely affect the credit of the County. Any counter-party to a swap transaction must have a superior credit rating and history. The counterparty’s current credit rating should be no less than AA+ or equivalent, and preferably AAA or equivalent.

6.2.2 Commercial Paper

A tax-exempt commercial paper ("TECP") program may be used to provide projected interim financing at short term borrowing rates. Any outstanding or available TECP shall be counted as variable rate debt per the above policy. The County shall select commercial paper dealers, letter of credit ("LOC") and/or liquidity providers through the request for proposal ("RFP") process. [A minimum of two commercial paper dealers should be utilized for TECP programs greater than $100 million to ensure optimum pricing.] The maximum maturity of any TECP instrument shall not exceed 270 days. A TECP program for a specific project shall not extend more than one year beyond the date of beneficial occupancy for that project. Principal outstanding under a TECP program will be expected to be refinanced to a longer term with fixed or variable rate debt.

6.3 Capitalized Lease Agreements

Capitalized lease agreements or other equipment financing will generally be used only if the present value of lease payments is less than the present value of debt service payment on Debt Instruments issued for the same time frame. Over the lifetime of a lease, the total cost to the County will generally be higher than purchasing the asset outright. As a result, the use of

DEBT POLICY

lease/purchase agreements and certificates of participation in the acquisition of vehicles, equipment, and other capital assets shall only be used when other advantages to the County more than offset the additional cost.

7.0 Conversion of Variable Rate Debt to Fixed Rate Debt

It may be desirable for the County to convert some or all of its variable rate debt to fixed rate debt to mitigate the possible negative impact of rising short-term interest rates. The Commissioners Court desires to have an established methodology to determine when the Commissioners Court should consider if such a conversion is appropriate. Accordingly, the following policy shall be followed by the County.

- If the Financial Working Group determines that the projection of average variable interest rates is rising to a level that would approach the projected long term interest rates, or if other financial factors exist (e.g., need for additional variable rate borrowing that would otherwise exceed the limitations of the policy), then the Budget Officer, as representative of the working group shall brief the Commissioners Court on the issue and give the groups recommendation that variable rate debt be converted to fixed rate, and the time frame for doing so and other pertinent information as deemed necessary.

After reviewing this information, the Commissioners Court shall consider this information and decide if it wants to convert to fixed rate debt. The Budget Officer, as representative of the Financial Working Group, shall report the status of projected variable interest rates and long term rates to the Commissioners Court as the situation warrants.

8.0 Rolling Coverage

The Commissioners Court recognizes that certain coverage for revenue debt is required by the relative bond ordinances and could produce coverage revenues in excess of the capital needs of the County and the particular enterprise fund. This coverage requirement could cause rates, fees and charges to be imposed so as to make the County less competitive with other regions. If permitted by ordinance, the Commissioners Court shall consider in such situations applying up to 50% of the prior fiscal year's coverage in order to meet the next fiscal year's coverage requirement with a limitation that revenues must be at least one times coverage in any year.

9.0 Bond Insurance and Other Credit Enhancements

The County and its Financial Advisor will evaluate the use of bond insurance in the marketing of each debt issuance. In conjunction with the commercial paper program or variable rate demand or auction notes the County may utilize a letter of credit or liquidity facility. Bond insurance shall be obtained when a present value cost/benefit analysis indicates that the cost of the insurance is less than the net debt service, assuming the bonds were issued without the enhancement, or, in such other cases as factors may require, despite an unfavorable cost analysis.

Letters of credit or liquidity facilities shall be used only when the marketability of the debt is enhanced.

DEBT POLICY

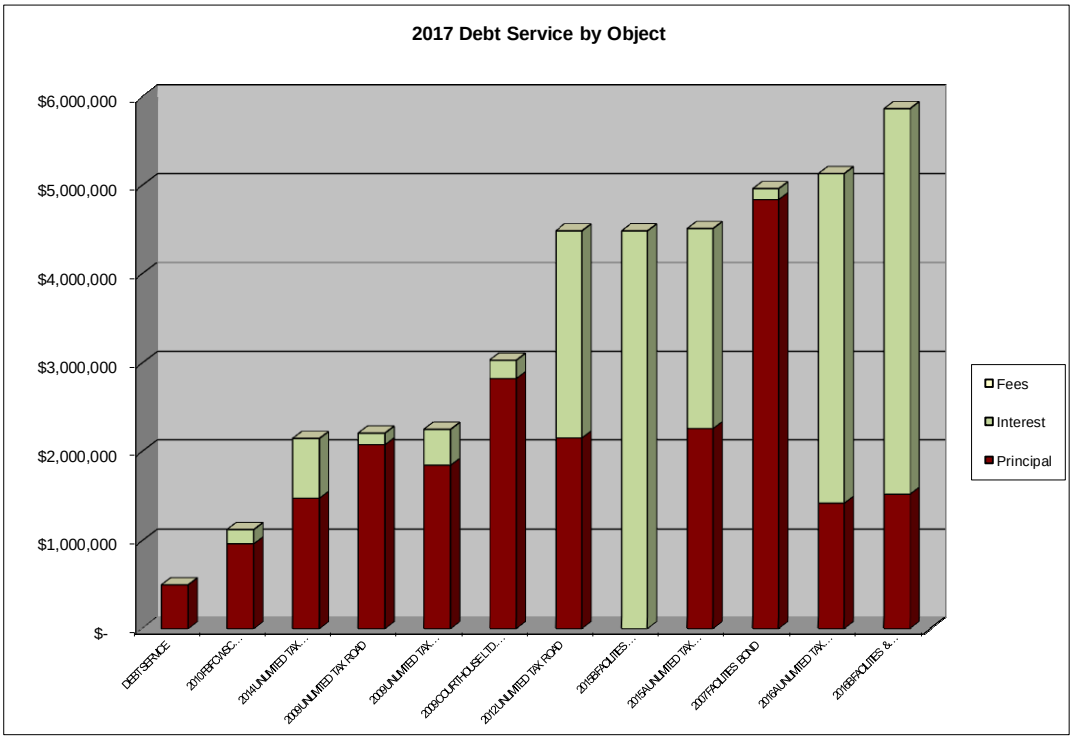
10.0 Surety Bonds

A surety bond may be used in lieu of fully funding the required reserve funds if the cost of the surety bond is less than the incremental present value of the net debt service required for funding the reserve fund. The use of surety bonds shall not exceed more than fifty percent (50%) of the reserve requirement.

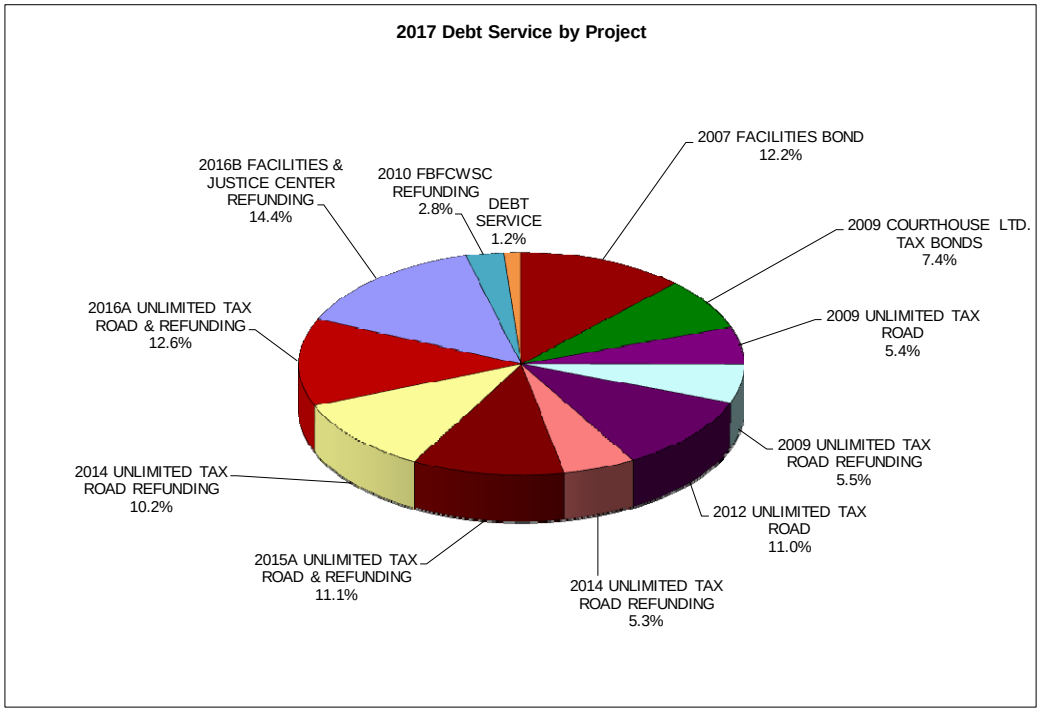
11.0 Continuing Disclosure

The County shall provide certain updated financial information annually and shall provide timely notice of specified material events to each Nationally Recognized Municipal Securities Information Repository (a "NRMSIR") then recognized by the Securities and Exchange Commission ("SEC") and any public or private repository designated by the State of Texas as the state information depository (the "SID") in compliance with Rule 15c2-12.

DEBT SERVICE FUNDS



The bar graph shown above illustrates how much principal versus interest is budgeted for each bond.



DEBT SERVICE REVENUES

FUND 605: Debt Service

REVENUE BUDGET

REVENUE SOURCE	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
Property Taxes-Current	$ 31,863,595	$ 32,618,568	$ 44,333,638
Property Taxes-Delinquent	$ 336,702	$ 400,000	$ 400,000
Property Taxes-P & I	$ 175,828	$ 215,000	$ 215,000
Interest Earned	$ 30,906	$ 30,000	$ 30,000
TOTAL	**$ 32,407,031**	**$ 33,263,568**	**$ 44,978,638**

DEBT SERVICE EXPENDITURES

FUND: 605 Debt Service

EXPENSE BUDGET BY ACCOUNT

ACCOUNT NAME	ACCOUNT	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
605680200				
DEBT SERVICE	67000-0- PRINCIPAL	$ -	$ 375,000	$ 500,000
	68000-0- INTEREST	$ -	$ -	$ -
	68500-0- FEES	$ 10,000	$ -	$ -
	TOTAL	**$ 10,000**	**$ 375,000**	**$ 500,000**
605680220-2006				
UNLIMITED TAX ROAD	67000-0- PRINCIPAL	$ 1,345,000	$ -	$ -
	68000-0- INTEREST	$ 26,900	$ -	$ -
	68500-0- FEES	$ 500	$ -	$ -
	TOTAL	**$ 1,372,400**	**$ -**	**$ -**
605680225-2007				
UNLIMITED TAX ROAD	67000-0- PRINCIPAL	$ 1,140,000	$ 1,190,000	$ -
	68000-0- INTEREST	$ 420,339	$ 23,800	$ -
	68500-0- FEES	$ 500	$ 2,000	$ -
	TOTAL	**$ 1,560,839**	**$ 1,215,800**	**$ -**
605680230-2007				
FACILITIES BOND	68000-0- PRINCIPAL	$ 4,385,000	$ 4,610,000	$ 4,845,000
	68000-0- INTEREST	$ 3,039,138	$ 236,375	$ 121,125
	68500-0- FEES	$ 500	$ 2,000	$ 2,000
	TOTAL	**$ 7,424,638**	**$ 4,848,375**	**$ 4,968,125**
605680235-2009				
JUSTICE CENTER BONDS	67000-0- PRINCIPAL	$ 2,995,000	$ 3,105,000	$ 2,830,000
	68000-0- INTEREST	$ 3,039,338	$ 2,932,313	$ 204,400
	68500-0- FEES	$ 500	$ 2,000	$ 2,000
	TOTAL	**$ 6,034,838**	**$ 6,039,313**	**$ 3,036,400**

DEBT SERVICE EXPENDITURES

FUND: 605 Debt Service

EXPENSE BUDGET BY ACCOUNT

ACCOUNT NAME	ACCOUNT	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
605680240-2009 **UNLIMITED TAX ROAD**	67000-0- PRINCIPAL	$ 1,945,000	$ 2,010,000	$ 2,080,000
	68000-0- INTEREST	$ 1,827,750	$ 1,765,913	$ 128,200
	68500-0- FEES	$ 500	$ 2,000	$ 2,000
	TOTAL	**$ 3,773,250**	**$ 3,777,913**	**$ 2,210,200**
605680245-2009 **UNLIMITED TAX ROAD REFUNDING**	67000-0- PRINCIPAL	$ 1,905,000	$ 1,880,000	$ 1,850,000
	68000-0- INTEREST	$ 550,550	$ 474,850	$ 400,250
	68500-0- FEES	$ 500	$ 2,000	$ 2,000
	TOTAL	**$ 2,456,050**	**$ 2,356,850**	**$ 2,252,250**
605680250-2012 **UNLIMITED TAX ROAD**	67000-0- PRINCIPAL	$ 2,010,000	$ 2,075,000	$ 2,155,000
	68000-0- INTEREST	$ 2,483,000	$ 2,421,725	$ 2,338,100
	68500-0- FEES	$ 550	$ 2,000	$ 2,000
	TOTAL	**$ 4,493,550**	**$ 4,498,725**	**$ 4,495,100**
605680255-2014 **UNLIMITED TAX ROAD REFUNDING**	68000-0- PRINCIPAL	$ -	$ 1,455,000	$ 1,480,000
	68000-0- INTEREST	$ 704,138	$ 689,588	$ 667,638
	68500-0- FEES	$ 750	$ 2,000	$ 2,000
	TOTAL	**$ 704,888**	**$ 2,146,588**	**$ 2,149,638**
605680260-2015A **UNLIMITED TAX ROAD & REFUNDING**	67000-0- PRINCIPAL	$ -	$ 1,170,000	$ 2,260,000
	68000-0- INTEREST	$ 701,192	$ 2,327,900	$ 2,259,700
	68500-0- FEES	$ -	$ 2,000	$ 2,000
	68600-0- ISSUANCE COSTS	$ 121,517	$ -	$ -
	68900-0- PMT TO REFUNDED BOND ESCROW AGENT	$ 17,511,256	$ -	$ -
	TOTAL	**$ 18,333,965**	**$ 3,499,900**	**$ 4,521,700**

DEBT SERVICE EXPENDITURES

FUND: 605 Debt Service

EXPENSE BUDGET BY ACCOUNT

ACCOUNT NAME	ACCOUNT	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
605680265-2015B **FACILITIES REFUNDING**	67000-0- PRINCIPAL	$ -	$ -	$ -
	68000-0- INTEREST	$ 1,348,020	$ 4,493,400	$ 4,493,400
	68500-0- FEES	$ -	$ 2,000	$ 2,000
	68600-0- ISSUANCE COSTS	$ 781, 720	$ -	$ -
	68900-0- PMT TO REFUNDED BOND ESCROW AGENT	$109,165,245	$ -	$ -
	TOTAL	**$111,294,985**	**$ 4,495,400**	**$ 4,495,400**
605680270-2016A **UNLIMITED TAX ROAD & REFUNDING**	67000-0- PRINCIPAL	$ -	$ -	$ 1,425,000
	68000-0- INTEREST	$ -	$ -	$ 3,710,000
	68500-0- FEES	$ -	$ -	$ 2,000
	TOTAL	**$ -**	**$ -**	**$ 5,137,000**
605680275-2016B **FACILITIES & J.C. REFUNDING**	67000-0- PRINCIPAL	$ -	$ -	$ 1,525,000
	68000-0- INTEREST	$ -	$ -	$ 4,347,550
	68500-0- FEES	$ -	$ -	$ 2,000
	TOTAL	**$ -**	**$ -**	**$ 5,874,550**
605680315-2010 **FBFCWSC REFUNDING**	67000-0- PRINCIPAL	$ 1,025,000	$ 985,000	$ 970,000
	68000-0- INTEREST	$ 237,300	$ 197,100	$ 158,000
	68500-0- FEES	$ -	$ 2,000	$ 2,000
	TOTAL	**$ 1,262,300**	**$ 1,184,100**	**$ 1,130,000**
TOTAL FOR FUND 605		**$158,721,703**	**$34,437,964**	**$40,770,363**

DEBT SERVICE PRINCIPAL

FUND: 605 Debt Service

EXPENSE BUDGET BY OBJECT

ACCOUNT NAME	ACCOUNT	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
605680200 **DEBT SERVICE**	67000-0- PRINCIPAL	$ -	$ 375,000	$ 500,000
605680220-2006 **UNLIMITED TAX ROAD**	67000-0- PRINCIPAL	$ 1,345,000	$ -	$ -
605680225-2007 **UNLIMITED TAX ROAD**	67000-0- PRINCIPAL	$ 1,140,000	$ 1,190,000	$ -
605680230-2007 **FACILITIES BOND**	67000-0- PRINCIPAL	$ 4,385,000	$ 4,610,000	$ 4,845,000
605680235-2009 **JUSTICE CENTER BONDS**	67000-0- PRINCIPAL	$ 2,995,000	$ 3,105,000	$ 2,830,000
605680240-2009 **UNLIMITED TAX ROAD**	67000-0- PRINCIPAL	$ 1,945,000	$ 2,010,000	$ 2,080,000
605680245-2009 **UNLIMITED TAX ROAD REFUNDING**	67000-0- PRINCIPAL	$ 1,905,000	$ 1,880,000	$ 1,850,000
605680250-2012 **UNLIMITED TAX ROAD**	67000-0- PRINCIPAL	$ 2,010,000	$ 2,075,000	$ 2,155,000
605680255-2014 **UNLIMITED TAX ROAD REFUNDING**	67000-0- PRINCIPAL	$ -	$ 1,455,000	$ 1,480,000
605680260-2015A **UNLIMITED TAX ROAD & REFUNDING**	67000-0- PRINCIPAL	$ -	$ 1,170,000	$ 2,260,000
605680265-2015B **FACILITIES REFUNDING**	67000-0- PRINCIPAL	$ -	$ -	$ -
605680270-2016A **UNLIMITED TAX ROAD & REFUNDING**	67000-0- PRINCIPAL	$ -	$ -	$ 1,425,000
605680275-2016B **FACILITIES & J.C. REFUNDING**	67000-0- PRINCIPAL	$ -	$ -	$ 1,525,000
605680315-2010 **FBFCWSC REFUNDING**	67000-0- PRINCIPAL	$ 1,025,000	$ 985,000	$ 970,000
TOTAL PRINCIPAL		**$ 16,750,000**	**$ 18,855,000**	**$ 21,920,000**

DEBT SERVICE INTEREST

FUND: 605 Debt Service

EXPENSE BUDGET BY OBJECT

ACCOUNT NAME	ACCOUNT	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
605680220-2006 **UNLIMITED TAX ROAD**	68000-0-INTEREST	$ 26,900	$ -	$ -
605680225-2007 **UNLIMITED TAX ROAD**	68000-0-INTEREST	$ 420,339	$ 23,800	$ -
605680230-2007 **FACILITIES BOND**	68000-0-INTEREST	$ 3,039,138	$ 236,375	$ 121,125
605680235-2009 **JUSTICE CENTER BONDS**	68000-0-INTEREST	$ 3,039,338	$ 2,932,313	$ 204,400
605680240-2009 **UNLIMITED TAX ROAD**	68000-0-INTEREST	$ 1,827,750	$ 1,765,913	$ 128,200
605680245-2009 **UNLIMITED TAX ROAD REFUNDING**	68000-0-INTEREST	$ 550,550	$ 474,850	$ 400,250
605680250-2012 **UNLIMITED TAX ROAD**	68000-0-INTEREST	$ 2,483,000	$ 2,421,725	$ 2,338,100
605680255-2014 **UNLIMITED TAX ROAD REFUNDING**	68000-0-INTEREST	$ 704,138	$ 689,588	$ 667,638
605680260-2015A **UNLIMITED TAX ROAD & REFUNDING**	68000-0-INTEREST	$ 701,192	$ 2,327,900	$ 2,259,700
605680265-2015B **FACILITIES REFUNDING**	68000-0-INTEREST	$ 1,348,020	$ 4,493,400	$ 4,493,400
605680270-2016A **UNLIMITED TAX ROAD & REFUNDING**	68000-0-INTEREST	$ -	$ -	$ 3,710,000
605680275-2016B **FACILITIES & J.C. REFUNDING**	68000-0-INTEREST	$ -	$ -	$ 4,347,550
605680315-2010 **FBFCWSC REFUNDING**	68000-0-INTEREST	$ 237,300	$ 197,100	$ 158,000
TOTAL INTEREST		**$14,377,665**	**$15,562,964**	**$18,828,363**

DEBT SERVICE FEES

FUND: 605 Debt Service

EXPENSE BUDGET BY OBJECT

ACCOUNT NAME	ACCOUNT	2015 ACTUAL	2016 ADOPTED	2017 ADOPTED
605680200-2006 **DEBT SERVICE**	68500-0-FEES	$ 10,000	$ -	$ -
605680220-2006 **UNLIMITED TAX ROAD**	68500-0-FEES	$ 500	$ -	$ -
605680225-2007 **UNLIMITED TAX ROAD**	68500-0-FEES	$ 500	$ 2,000	$ -
605680230-2007 **FACILITIES BOND**	68500-0-FEES	$ 500	$ 2,000	$ 2,000
605680235-2009 **JUSTICE CENTER BONDS**	68500-0-FEES	$ 500	$ 2,000	$ 2,000
605680240-2009 **UNLIMITED TAX ROAD**	68500-0-FEES	$ 500	$ 2,000	$ 2,000
605680245-2009 **UNLIMITED TAX ROAD REFUNDING**	68500-0-FEES	$ 500	$ 2,000	$ 2,000
605680250-2012 **UNLIMITED TAX ROAD**	68500-0-FEES	$ 550	$ 2,000	$ 2,000
605680255-2014 **UNLIMITED TAX ROAD REFUNDING**	68500-0-FEES	$ 750	$ 2,000	$ 2,000
605680260-2015A **UNLIMITED TAX ROAD & REFUNDING**	68500-0-FEES	$ -	$ 2,000	$ 2,000
605680265-2015B **FACILITIES REFUNDING**	68500-0-FEES	$ -	$ 2,000	$ 2,000
605680270-2016A **UNLIMITED TAX ROAD & REFUNDING**	68500-0-FEES	$ -	$ -	$ 2,000
605680275-2016B **FACILITIES & J.C. REFUNDING**	68500-0-FEES	$ -	$ -	$ 2,000
605680315-2010 **FBFCWSC REFUNDING**	68500-0-FEES	$ -	$ 2,000	$ 2,000
TOTAL FEES		**$ 14,300**	**$ 20,000**	**$ 22,000**

Debt Service Requirements to Maturity

All debt service requirements to maturity are combined in the schedule below. The County's debt service policy is reflected in the Budget Policy Statement on Page 44. The County will operate on the basis of "pay as you go" for the most part. Only when long-term projects with estimated lives longer than the term of the debt are determined to be in the best interests of the County will issuance of debt be considered. Bonds will not be issued when it will impair the financial stability of the County.

Fiscal Year Ending September 30	2007 Facilities Bond 605680230		Limited Tax & Refunding BondsSeries 2009 (Justice Center) 605680235		2009 Unlimited Tax Road (Mobility) 605680240	
	Principal	Interest	Principal	Interest	Principal	Interest
2017	4,845,000	121,125	2,830,000	204,400	2,080,000	128,200
2018			2,970,000	66,825	2,165,000	43,300
2019						
2020						
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Debt Service Requirements to Maturity (Cont.)

Fiscal Year Ending September 30	Unlimited Tax Road Refunding Bonds Series 2009 605680245		Unlimited Tax Road Bonds Series 2012 605680250		Unlimited Tax Road Refunding Bonds Series 2014 605680255	
	Principal	Interest	Principal	Interest	Principal	Interest
2017	1,850,000	400,250	2,155,000	2,338,100	1,480,000	667,638
2018	1,835,000	317,375	2,255,000	2,240,500	1,495,000	650,894
2019	1,820,000	226,000	2,345,000	2,148,500	1,545,000	602,925
2020	1,810,000	135,250	2,455,000	2,040,225	1,620,000	523,800
2021	1,800,000	45,000	2,580,000	1,914,350	1,690,000	457,950
2022			2,715,000	1,781,975	1,750,000	397,600
2023			2,850,000	1,642,850	1,830,000	316,850
2024			3,000,000	1,496,600	1,920,000	227,900
2025			3,155,000	1,342,725	2,010,000	134,450
2026			3,315,000	1,180,975	2,105,000	42,100
2027			3,485,000	1,010,975		
2028			3,645,000	850,950		
2029			3,795,000	702,150		
2030			3,970,000	527,000		
2031			4,170,000	323,500		
2032			4,385,000	109,625		
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Debt Service Requirements to Maturity (Cont.)

Fiscal Year Ending September 30	Unlimited Tax Road & Refunding Bonds Series 2015A 605680260		Facilities Limited Tax Refunding Bonds Series 2015B 605680265		Fort Bend Flood Control Water Supply Corporation Series 2012 605680315	
	Principal	Interest	Principal	Interest	Principal	Interest
2017	2,260,000	2,259,700		4,493,400	970,000	158,000
2018	2,375,000	2,143,825	4,730,000	4,375,150	955,000	119,500
2019	2,495,000	2,022,075	4,970,000	4,132,650	945,000	81,500
2020	2,615,000	1,907,400	5,225,000	3,877,775	905,000	44,500
2021	2,735,000	1,786,725	5,495,000	3,609,775	880,000	13,200
2022	2,875,000	1,646,475	5,780,000	3,327,900		
2023	3,020,000	1,499,100	6,075,000	3,031,525		
2024	3,180,000	1,344,100	6,390,000	2,719,900		
2025	3,340,000	1,181,100	6,715,000	2,392,275		
2026	3,510,000	1,009,850	7,055,000	2,048,025		
2027	3,685,000	829,975	7,420,000	1,686,150		
2028	2,055,000	707,025	7,800,000	1,305,650		
2029	2,135,000	633,500	8,205,000	905,525		
2030	2,220,000	546,400	8,580,000	528,800		
2031	2,315,000	455,700	8,930,000	178,600		
2032	2,405,000	361,300				
2033	2,505,000	263,100				
2034	2,610,000	160,800				
2035	2,715,000	54,300				
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Debt Service Requirements to Maturity (Cont.)

Fiscal Year Ending September 30	Unlimited Tax Road & Refunding Bonds Series 2016A 605680270		Facilities & J.C. Refunding Bonds Series 2016B 605680275	
	Principal	Interest	Principal	Interest
2017	1,425,000	3,710,000	1,525,000	4,347,550
2018	1,480,000	3,658,750	1,580,000	4,292,800
2019	3,515,000	,3,533,875	4,475,000	4,141,425
2020	3,705,000	3,353,375	4,710,000	3,911,800
2021	3,890,000	3,163,500	4,950,000	3,670,300
2022	4,095,000	2,963,875	5,200,000	3,416,550
2023	4,300,000	2,754,000	5,465,000	3,149,925
2024	4,520,000	2,533,500	5,750,000	2,869,550
2025	4,755,000	2,301,625	6,040,000	2,574,800
2026	5,000,000	2,057,750	6,355,000	2,264,925
2027	5,255,000	1,801,375	6,680,000	1,939,050
2028	5,520,000	1,532,000	7,020,000	1,596,550
2029	5,805,000	1,248,875	7,340,000	1,274,250
2030	2,700,000	1,036,250	7,640,000	974,650
2031	2,840,000	897,750	2,950,000	762,850
2032	2,985,000	752,125	3,070,000	642,450
2033	3,135,000	599,125	3,215,000	500,675
2034	3,300,000	438,250	3,345,000	370,125
2035	3,470,000	269,000	3,475,000	241,763
2036	3,645,000	91,125	3,635,000	81,788
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Debt Service Requirements to Maturity (Cont.)

Fiscal Year Ending September 30	TOTAL			Fiscal Year Total Payment	Total Bonded Indebtedness
	Principal	Interest	Fees		
2017	21,420,000	18,828,363	22,000	40,270,363	410,560,000
2018	21,840,000	17,908,919	20,000	39,768,919	389,140,000
2019	22,110,000	16,888,950	16,000	39,014,950	367,300,000
2020	23,045,000	15,794,125	16,000	38,855,125	345,190,000
2021	24,020,000	14,660,800	16,000	38,696,800	322,145,000
2022	22,415,000	13,534,375	12,000	35,961,375	298,125,000
2023	23,540,000	12,394,250	12,000	35,946,250	275,710,000
2024	24,760,000	11,191,550	12,000	35,963,550	252,170,000
2025	26,015,000	9,926,975	12,000	35,953,975	227,410,000
2026	27,340,000	8,603,625	12,000	35,955,625	201,395,000
2027	26,525,000	7,267,525	10,000	33,802,525	174,055,000
2028	26,040,000	5,992,175	10,000	32,042,175	147,530,000
2029	27,280,000	4,764,300	10,000	32,054,300	121,490,000
2030	25,110,000	3,613,100	10,000	28,733,100	94,210,000
2031	21,205,000	2,618,400	10,000	23,833,400	69,100,000
2032	12,845,000	1,865,500	8,000	14,718,500	47,895,000
2033	8,855,000	1,362,900	6,000	10,223,900	35,050,000
2034	9,255,000	969,175	6,000	10,230,175	26,195,000
2035	9,660,000	565,063	6,000	10,231,063	16,940,000
2036	7,280,000	172,913	4,000	7,456,913	7,280,000
2037					
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CAPITAL IMPROVEMENT PROGRAM

The County maintains a multiyear Capital Projects Plan that includes two elements, facilities construction or remodeling, and mobility projects. Mobility Projects include all projects not constructed by the Road and Bridge Department.

Under the Facilities Construction Plan, all requested and anticipated construction projects are listed with annual costs of new personnel, furnishings, utilities, and other operating costs attached. Annually, the Commissioners Court select from the list of projects those to be accomplished during the current fiscal year and the Capital Outlay associated with those projects. These capital costs are budgeted in the Capital Outlay Department, and current year operating costs are budgeted in the applicable departmental budget.

The Facilities Program can be broken down into six categories including new buildings, building improvements, technology improvements, relocation/remodeling of offices, fresh water districts, and other. New buildings are new facilities being added to Fort Bend County and building improvements are improvements to existing buildings. Relocation/remodeling are improvements needed to carry out relocations of departments and improved space utilization; technology improvements are improvements to existing technology and fresh water districts are water districts created under the provisions of the Texas Water Commission to provide water to the residents of the district. The County funds initial costs with financial assistance from the Rural Utilities Services of the U.S. Department of Agriculture.

The County operates under the policy that projects to be funded with debt will have a longer useful life than the associated debt. Only long lived assets (20 years expected life or longer) will be funded with General Obligation Debt. Certificates of Obligation may fund some assets that may have a somewhat shorter life span (10 to 20 years) with a shorter repayment term. All building and facilities projects in the current year are funded from current funds for the current year obligation. In May 2006 Fort Bend County voters approved a bond referendum including three propositions. Proposition 1 included a Jail expansion Project adding 984 beds in a second tower to the Jail facility and a new Gus George Law Academy for $85,000,000. Proposition 2 included two new Libraries and renovations to the George Memorial Library for $24,500,000. Finally, Proposition 3 included various buildings including buildings for the Fire Marshal and EMS facilities, Precinct 1 facility, Tax Assessor/Collector. Precinct 2 Service Center Projects, Precinct 3 Service Center Projects, Road & Bridge Needville Facility, and Jane Long Building renovations for a total of $20,500,000.

In 2007 Fort Bend County voters approved two additional bond referendums. In May 2007 voters approved $156,000,000 in Mobility bonds and in November they approved $74,500,000 for a Court's Facility. The new Justice Center for Fort Bend County located on the County's 40 acres on Ransom Road in Richmond and was completed in July 2011.

In November 2013, Fort Bend County voters approved a mobility bond referendum in the amount of $184,900,000.

On August 19th, 2015, Commissioners Court unanimously voted to bring a $98.6 million Facilities Bond to the voters of Fort Bend County. Proposition one includes funding for parks and community center facilities in the amount of $9,900,000. Proposition two includes the issuance of $6,000,000 in bonds for buildings, parking and other improvements at the Fort Bend County Fairgrounds. Proposition 3 includes $19,800,000 for county library facilities and Proposition 4 provides $62,900,000 in funding for the construction, acquisition of, and improvements to county facilities. Fort Bend County voters approved all four propositions on November 3, 2015.

CAPITAL IMPROVEMENT PROGRAM

Project	Department	First Year Funding	Budget	Commitments	Actual	Available 11/07/2016
Commissioners Court Projects	Commissioners	2015	603,032	-	-	603,032
HWY 36 Corridor	Comm Pct. 1	2014	513,000	-	513,000	-
I-69 WEIGH STATION	Comm Pct. 1	2016	200,000	-	-	200,000
BATES ALLEN/KENDEL	Comm Pct. 1	2016	27,000	-	-	27,000
SPARK PARK PROJECT	Comm Pct. 2	2016	9,800	-	9,800	-
RR QUIET ZONES STUDY	Comm Pct. 1	2016				-
ROW Purchases	Engineering	2006	28,332,100	-	28,810,676	(478,576)
Sunrise Meadow	Engineering	2013	400,000	-	-	400,000
ROW Purchases	Engineering	2013	11,322,083	1,740,656	12,803,060	(3,221,633)
Harlem U-Turn Lanes at 99	Engineering	2014	-	609,033	-	(609,033)
ROW - SPUR 10	Engineering	2014	289,600	-	265,907	23,693
ROW - Utility Relocation	Engineering	2014	1,776,905	-	1,776,883	22
ROW Purchases	Engineering	2017	2,000,000	-	-	2,000,000
FM&P Software	Facilities	2007	64,279	6,950	57,275	54
Courthouse Renovations	Facilities	2010	1,501,210	-	1,484,420	16,790
CAD Expansion	Facilities	2011	5,000,000	-	4,648,137	351,863
Justice Center	Facilities	2011	54,087	-	37,125	16,962
Library Admin @ GML	Facilities	2012	3,428,883	-	3,418,870	10,013
GM Library	Facilities	2013	181,811	99,573	68,496	13,742
Sienna Annex	Facilities	2013	135,000	14,020	14,716	106,264
Gordon Ranch	Facilities	2014	633,359	-	555,661	77,698
O'Shieles Foundation Repair	Facilities	2014	175,000	-	150,854	24,146
Pct 4 Repairs & Renovations	Facilities	2014	35,000	-	33,632	1,368
FB Senior Meals on Wheels	Facilities	2014	1,679,000	40,072	1,635,042	3,886
Jail Access Systems	Facilities	2015	51,756	-	51,756	-
Jail Generator	Facilities	2015	50,000	-	40,197	9,803
SO Camera Upgrades	Facilities	2014	80,000	-	78,240	1,760
IDC Remodel	Facilities	2015	20,000	-	16,823	3,177
Fort Bend County Mobile App	Facilities	2015	20,000	-	16,800	3,200
Mo City Tax Office Expansion	Facilities	2015	30,000	-	24,438	5,562
40 Acre Expansion	Facilities	2015	20,000	-	-	20,000
Legion Court Project	Facilities	2015	10,000	-	8,757	1,243
6th Floor Training Room	Facilities	2015	15,000	-	14,998	2
Build out Courtrooms Justice Ctr	Facilities	2015	172,000	20,474	151,526	-
Justice Center Security	Facilities	2016	475,000	114,010	202,458	158,532

CAPITAL IMPROVEMENT PROGRAM (Cont.)

Project	Department	First Year Funding	Budget	Commitments	Actual	Available 11/07/2016
Old Jail Re-Roof	Facilities	2016	160,000	111,169	-	48,831
Justice Center Finish	Facilities	2016	2,740,700	1,606,399	973,753	160,548
PCT 4 Renovations	Facilities	2016	100,000	-	71,267	28,733
Fire Marshal Office	Facilities	2016	74,949	10,319	46,769	17,860
Sheriff Vocational	Facilities	2016	375,000	5,423	338,532	31,046
Greenhouse at Extension	Facilities	2016	21,336	-	21,336	-
Mission Bend Commu	Facilities	2016	330,000	300,700	14,657	14,644
Mission Bend Libra	Facilities	2016	460,000	293,360	143,597	23,044
Aquatic Center	Facilities	2016	400,000	-	-	400,000
Spark Park	Facilities	2016	9,800	-	9,800	-
Fulshear Bldg Repairs	Facilities	2016	30,000	-	9,240	20,760
CAD Phase II	Facilities	2016	2,491,050	146,449	31,706	2,312,895
East End Annex Elevator Rehab	Facilities	2017	97,500	-	-	97,500
HVACReplace PCT 4	Facilities	2017	60,769	-	-	60,769
Sienna Annex Build	Facilities	2017	438,750	8,130	665	429,955
Video Surveillence	Facilities	2017	1,263,000	-	-	1,263,000
Fresno CSCD Bldg Repairs	Facilities	2017	50,000	-	-	50,000
Juvenile Detention Schematic	Facilities	2017	397,500	-	-	397,500
Old Jail Re-Roof 2	Facilities	2017	240,000	-	-	240,000
Jail West Generator	Facilities	2017	15,000	-	-	15,000
Justice Center Detention	Facilities	2017	520,225	-	-	520,225
Juvenile Dorm HVAC	Facilities	2017	51,805	-	-	51,805
Juvenile Youth Ed HVAC	Facilities	2017	18,259	-	-	18,259
Jail Kitchen Floor	Facilities	2017	261,998	-	-	261,998
SO Patrol Bldg	Facilities	2017	41,675	-	-	41,675
Animal Services Expansion	Facilities	2017	1,027,000	-	-	1,027,000
Outfit Animal Services VetRoom	Facilities	2017	38,284	-	-	38,284
Extension Annex Roof	Facilities	2017	34,600	-	-	34,600
Sheriff Carpet	Facilities	2016	7,863	-	7,863	0
OEM Media Room Roof	Facilities	2017	11,200	-	-	11,200
2017 Vehicle Equipment		2017	1,481,652	371,121	691,762	418,768
Child Support Software Solution		2017	65,000	-	-	65,000
DC Records & Preservation	DC	2016	74,000	74,000	-	-
ENotices Software	DC	2015	51,000	5,428	45,000	572

CAPITAL IMPROVEMENT PROGRAM (Cont.)

Project	Department	First Year Funding	Budget	Commitments	Actual	Available 11/07/2016
Contract Mgmt Software	IT	2013	165,200	-	-	165,200
IT Hardware Upgrades	IT	2013	728,000	2,878	675,727	49,395
Document Management	IT	2014	2,758,625	1,185,784	564,503	1,008,337
Mobile Device Solution	IT	2014	142,800	-	141,643	1,157
Pavement Maint. Mgmt Prog	IT	2014	65,000	2,250	62,750	-
Recruitment Software	IT	2014	60,000	4,635	54,590	775
Session Works	IT	2014	293,605	9,342	283,545	718
Animal Services Software	IT	2014	14,920	-	14,300	620
SO Phone Upgrades	IT	2014	160,708	-	159,227	1,481
Lawson Upgrade	IT	2015	809,430	129,659	547,741	132,030
Backup Network Circuits	IT	2015	76,000	14,570	61,849	(419)
Backup Architecture	IT	2015	675,338	8,120	616,919	50,299
Anti-Malware Security	IT	2016	263,000	-	32,425	230,576
Business Continuity	IT	2016	206,000	-	-	206,000
Jane Long Courtroom	IT	2016	23,378	-	16,657	6,721
Server Replacements	IT	2016	88,000	-	54,502	33,498
County Website Upgrade	IT	2016	58,100	-	-	58,100
CSI Redaction Software	IT	2016	185,673	124,798	-	60,875
Lawson Secure Ext	IT	2016	45,000	-	-	45,000
Tyler Oddysey Server Replacement	IT	2017	128,726	-	-	128,726
Cash Receipting Software	IT	2017	360,625	-	-	360,625
Microsofy Exchange/Archiving	IT	2017	221,526	-	-	221,526
Server Replacements	IT	2017	137,000	-	-	137,000
ALARM Management Software	IT	2017	80,926	-	-	80,926
Civil Process Software	IT	2017	238,363	-	-	238,363
First Responder Laptops	IT	2017	250,000	-	-	250,000
RFID First Colony	Library	2016	80,190	-	79,574	616
RFID First Colony	Library	2017	130,360	-	-	130,360
Brazos Radio Tower	OEM	2015	55,337	-	-	55,337
Kitty Hollow Improvements	Parks/FG	2014	95,620	-	88,725	6,895
Parks Infrastructure	Parks/FG	2015	159,923	6,775	129,571	23,577
Mustang Park Project	Parks/FG	2015	313,000	-	306,171	6,829
Kitty Hollow Improvements	Parks/FG	2015	250,000	-	40,700	209,300

CAPITAL IMPROVEMENT PROGRAM (Cont.)

Project	Department	First Year Funding	Budget	Commitments	Actual	Available 11/07/2016
Fair Renovations 2	Parks/FG	2016	742,200	-	666,123	76,077
Jones Creek Park A	Parks/FG	2016	497,600	485,319	2,500	9,781
Jones Creek Park U	Parks/FG	2016	355,000	-	104,394	250,606
Parks Infrastructure	Parks/FG	2016	1,605,000	75,731	743,212	786,057
Fairgrounds Lights	Parks/FG	2016	60,000	-	42,424	17,576
Fairgrounds Renovations	Parks/FG	2017	893,500	-	-	893,500
Jones Creek Park Renovations	Parks/FG	2017	150,500	-	-	150,500
HVAC Replace Jones	Parks/FG	2017	40,654	-	-	40,654
Parks Restroom Renovations	Parks/FG	2017	500,000	-	-	500,000
Wetland Mitigation	PCT 3	2015	500,000	-	63,500	436,500
Tiburon Upgrade	Sheriff	2015	1,161,337	82,621	1,088,457	(9,741)
SO Communications Recording	Sheriff	2016	151,790	-	138,364	13,426
SO Emergency Medic	Sheriff	2016	120,018	120,017	-	1
SO TXWARN Tower SO	Sheriff	2016	434,148	-	434,145	3
SO VFD Radio Replacement	Sheriff	2016	421,192	178,912	240,923	1,357
Sienna Access Road	R&B	2014	1,884,618	11,180	619,275	1,254,163
Wildwood Road Expansion	Engineering	2013	96,270	-	-	96,270
Brazos River Erosion	Engineering	2016	160,000	160,000	-	-
Willow Drainage Project	Engineering	2014	320,000	-	285,619	34,381
Total General Fund			**92,159,020**	**8,179,877**	**67,655,547**	**16,323,595**
Renovation of Gymnasium	Juvenile	2015	148,810	8,500	135,778	4,532
Security Upgrade	Juvenile	2015	49,000	-	-	49,000
Replacement Camera	Juvenile	2015	157,072	-	155,322	1,750
Juvenile Projects	Juvenile	2015	452	-	-	452
Arcola Upgrade Audio/CameraSys	Juvenile	2016	37,310	-	-	37,310
Detention-Fence Repairs/Replac	Juvenile	2016	49,536	49,536	-	-
DETENTION facility: replace floorin	Juvenile	2016	184,082	-	-	184,082
Detention Other#2	Juvenile	2016	32,640	825	28,821	2,994
Detention Other	Juvenile	2016	59,408	19,387	35,795	4,226
Detention-Upgrades	Juvenile	2016	101,820	-	101,819	1
Replace Flooring & Carpet	Juvenile	2016	39,086	-	39,085	1
Fingerprint Live Scan	Juvenile	2016	17,000	14,601	-	2,399
Painting-Structures	Juvenile	2016	56,500	-	56,500	-

CAPITAL IMPROVEMENT PROGRAM (Cont.)

Project	Department	First Year Funding	Budget	Commitments	Actual	Available 11/07/2016
Juvenile Projects 2016	Juvenile	2016	118,400	28,990	71,010	18,400
Court Document software	Juvenile	2016	50,400	49,865	-	535
Vehicle replacements	Juvenile	2016	146,618	-	68,618	78,000
Total Juvenile			**1,248,134**	**171,704**	**692,748**	**383,682**
Bridge Construction	Road & Bridge	2004	1,784,577	6,188	1,778,389	(0)
Crabb River Road Exp.	Road & Bridge	2009	1,118,159	21,643	965,620	130,896
Sign Program	Road & Bridge	2013	100,000	-	22,440	77,560
Bridge Replacement	Road & Bridge	2014	726,329	-	631,262	95,067
Traffic Signal Project	Road & Bridge	2014	1,851,837	138,435	1,534,814	178,588
West Park Fuel Island	Road & Bridge	2014	500,000	924	11,354	487,722
R&B Projects 2014	Road & Bridge	2014	223,865	-	-	223,865
Traffic Improvements-MOBILITY ??		2015				-
R&B Projects 2015	Road & Bridge	2015	2,307,149	-	-	2,307,149
Cinco Ranch Blvd.	Road & Bridge	2015	202,500	-	202,486	15
LJ Parkway	Road & Bridge	2016	211,750	-	208,702	3,048
Royal Lakes Estate	Road & Bridge	2016	100,000	-	-	100,000
Iniversity Blvd & Oilfield Rd.	Road & Bridge	2016	15,000	-	15,000	-
Traffic Signal Upgrade	Road & Bridge	2016	450,000	434,208	-	15,792
Total Road & Bridge			**9,591,166**	**601,398**	**5,370,067**	**3,619,701**
Drainage Clear Creek	Drainage	2000	210,293	-	64,997	145,296
Drainage Lower Oyster	Drainage	2002	218,606	-	67,627	150,978
Drainage Big Creek County	Drainage	1996	5,992,673	392,224	2,571,892	3,028,556
Drainage Upper Oyster Creek	Drainage	1996	4,803,775	-	3,564,096	1,239,679
Stafford Run Project	Drainage	2011	3,174,803	1,080	1,387,992	1,785,730
Drainage Projects	Drainage	2014	3,012	-	-	3,012
Drainage Projects	Drainage	2015	170,000	3,976	111,865	54,159
Herbicide Building	Drainage	2015	49,999	-	49,999	-
Jones Creek Watershed Study	Drainage	2016	425,000	57,799	348,776	18,425
Drainage Projects	Drainage	2016	650,000	-	-	650,000
Total Drainage District			**15,698,161**	**455,080**	**8,167,246**	**7,075,835**

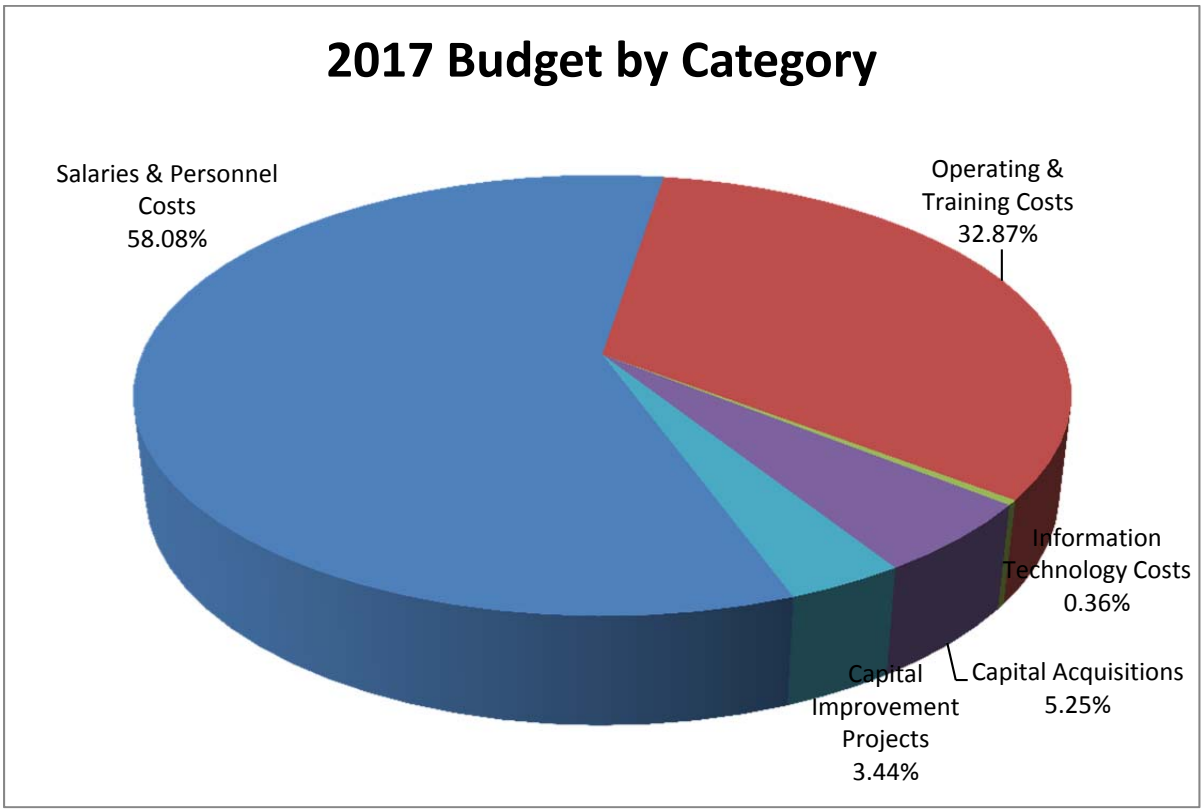
2017 Summary of New Projects

Project	2017 Allocation	Estimated Cost of Project	Type of Project
Library RFID	$ 130,360	$ 512,724	Technology Improvements
Fairgrounds Renovations	$ 893,500	$ 893,500	Relocation/Remodeling
Jones Creek Ranch Improvements	$ 150,500	$ 150,500	Other
Parks Restrooms	$ 500,000	$ 500,000	Other
Child Support Software Solution	$ 65,000	$ 65,000	Technology Improvements
Animal Services Outfitting Vet Room	$ 38,284	$ 38,284	Relocation/Remodeling
Animal Services Expansion II	$ 1,027,000	$ 1,027,000	New Building
FMP - East End Annex Elevator Rehab	$ 97,500	$ 97,500	Building Improvements
FMP - 15 Bldg IP Video Surveillance Upgrade	$ 1,263,000	$ 1,263,000	Technology Improvements
FMP - Justice Center Detention Access Security	$ 520,225	$ 520,225	Technology Improvements
FMP - Replace Jail Kitchen Floor	$ 261,998	$ 261,998	Building Improvements
FMP - Sienna Annex Renovations	$ 438,750	$ 438,750	Relocation/Remodeling
FMP - Pct4 HVAC Replace	$ 60,769	$ 60,769	Building Improvements
FMP - Jones Creek Ranch Lodge HVAC	$ 40,654	$ 40,654	Building Improvements
FMP - Juvenile Detention Dorms B,C HVAC	$ 51,805	$ 51,805	Building Improvements
FMP - Youth Education Center HVAC Replace	$ 18,259	$ 18,259	Building Improvements
FMP - Extension Annex Re-Roof	$ 34,600	$ 34,600	Building Improvements
FMP - Re-Roof Old Jail	$ 240,000	$ 240,000	Building Improvements
FMP - OEM Media Room Re-Roof	$ 11,200	$ 11,200	Building Improvements
FMP - Refurbish Water Tower Generator Housing	$ 15,000	$ 15,000	Building Improvements
FMP - Sheriff Patrol Bldg Re-Roof	$ 41,675	$ 41,675	Building Improvements
IT Security & Internet Redundancy	$ 163,000	$ 163,000	Technology Improvements
IT Tyler Server Replacement	$ 128,726	$ 128,726	Technology Improvements
IT Server Replacement	$ 137,000	$ 137,000	Technology Improvements
IT Microsoft Exchange	$ 221,526	$ 443,056	Technology Improvements
IT First Responder Equip	$ 250,000	$ 250,000	Technology Improvements
IT Document Management	$ 787,340	$ 3,214,424	Technology Improvements
IT Cash Receipting Software	$ 360,625	$ 360,625	Technology Improvements
IT False Alarm Software	$ 80,926	$ 80,926	Technology Improvements
IT Civil Process Software	$ 238,363	$ 238,363	Technology Improvements
Schematic Design Juvenile Detention Expansion	$ 397,500	$ 397,500	New Building
Right-of-Way	$ 2,000,000	$ 2,000,000	Other
General Fund Total	**$ 10,665,085**	**$ 13,696,063**	
Big Creek	$ 700,000	$ 4,432,688	Other
Stafford Run	$ 330,000	$ 7,242,000	Other
Mustang Bayou - Clear Creek Study	$ 100,000	$ 100,000	Other
Jones Creek	$ 125,000	$ 500,000	Other
Drainage District Total	**$ 1,255,000**	**$ 12,274,688**	
GRAND TOTAL	**$ 11,920,085**	**$ 25,970,751**	

History of Capital Improvement Projects

Project Type	2015	2016	2017
Building Improvements	$ 1,210,178	$ 160,000	$ 873,460
New Buildings	$ 100,000	$ 697,600	$ 1,424,500
Fresh Water Districts	$ -	$ -	$ -
Relocation/Remodeling of Offices	$ 45,000	$ 3,184,685	$ 1,370,534
Technology Improvements	$ 8,087,450	$ 1,735,833	$ 4,346,091
Other	$ 2,100,000	$ 2,990,000	$ 3,905,500
Total CIP	**$ 11,542,628**	**$ 8,768,118**	**$ 11,920,085**

The 2017 operating budget consists of four operating categories and capital improvement projects. Capital Improvement Projects make up 3.44 percent of the total adopted budget this year whereas Salaries and Personnel costs, Operating and Training, and Capital Acquisitions make up 58.08%, 32.87%, and 5.25% respectively. There is a 35.9% increase in Capital Improvement Projects in 2017 over 2016 due to and increase in Technology Improvements and New Buildings. Also, this year we had to fund Right-of-Way after two years with no funds added.



Project Name: RFID Conversion

ESTIMATED COST OF PROJECT **$512,724**

FY 2017 CIP ALLOCATION **$130,360**

1. Location of Project: **Fort Bend County Library System**

2. Start Date: **October 2014** **Projected End Date:** **September 2020**

3. Summary of Project: This project is a retrofit of the seven existing branch libraries that currently use date due tags and sensors instead of RFID (Radio Frequency Identification) anti-theft detection equipment. RFIS provides increased security for library materials, with the added benefit of faster, more efficient charge and discharge of materials, and inventory capabilities. Additionally, the date due technology is obsolete and date due tags are increasingly difficult to find. The branches will be converted in the following order: 2015 – Cinco Ranch, 2016 – First Colony, 2017 – Sugar Land and Mamie George, 2018 – Fulshear and Needville. The Missouri City branch conversion will be included as part of its renovation.

4. Beneficiaries of Project: Patrons of the library will experience a faster check-out time. Additionally, with all ten branches functioning on one system that all staff can use effectively, the library staff will be able to purchase supplies in bulk, thereby streamlining costs.

5. Impact on Operating Budget: $130,360 is allocated in the 2017 budget while the remaining branch conversions will be funded in the fiscal year 2018 budget in the amount of $103,908. As more branch libraries are converted, operating costs will be streamlined due to not having to purchase supplies for two systems.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
RFID First Colony	100	P109-17RFIDSLMG	$130,360	$0	$0	$130,360

Project Name: Fairgrounds Renovations

ESTIMATED COST OF PROJECT **$893,500**

FY 2017 CIP ALLOCATION **$893,500**

1. Location of Project: **Fort Bend County Fairgrounds, 4310 TX-36, Rosenberg, TX**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project: This project includes funds to remove the existing drop ceiling, paint, and upgrade to LED lights for Building B, roof and building repairs for Barn H, repairs to existing wrought iron fence in front of property and an addition of an automatic opener on gate #5 with a new chain-link fence surrounding the fairgrounds. Funding also includes major repairs to the arena roof, upgrades to LED lighting in the arena for energy conservation and safety of instant turn-on lights, new banquet tables and chairs for each of the buildings, as well as outdoor tables throughout the grounds. New horse stalls for Barn H due to increasing equestrian events will be added as well as a portable outdoor stage. Finally, the front main parking lot lights will be upgraded to LED fixtures.

4. Beneficiaries of Project: This project will enhance the safety and aesthetics of the Fairgrounds for its visitors.

5. Impact on Operating Budget: $893,500 is allocated in the 2017 budget for the replacement of the bleachers building renovations. The upgrades to LED lighting is expected to decrease future operating expenses due to energy conservation.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Fairgrounds Renovations	100	P108-17FAIRRENO	$893,500	$0	$0	$893,500

Project Name: Jones Creek Ranch Park Improvements

ESTIMATED COST OF PROJECT **$150,500**

FY 2017 CIP ALLOCATION **$150,500**

1. Location of Project: **7714 FM 359, Richmond, TX**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project: The purpose of this project is to replace the wooden fence surrounding the park, improve the pool area by removing some of the grass area and replacing with a friendlier surface for pool maintenance. Also included in the project is an upgrade of Lodge lighting to LED fixtures for energy conservation and safety.

4. Beneficiaries of Project: The purpose is to establish Jones Creek Ranch Park as a desired rental property that would be safer and less affected by weather.

5. Impact on Operating Budget: $150,500 is allocated in the 2017 budget for the park upgrades. Park improvements will increase park rentals thereby increasing revenues. Furthermore, the LED light upgrade is expected to lower energy costs.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Jones Creek Park Renovations	100	P108-17JONES	$150,500	$0	$0	$150,500

Project Name: Park Restroom Replacement/Renovation

ESTIMATED COST OF PROJECT **$500,000**

FY 2017 ALLOCATION **$500,000**

1. Location of Project: **Bates Allen Park, Mission West Park, and Kitty Hollow Park**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project: These funds will be used to repair and/or replace restrooms in Bates Allen, Mission West, and Kitty Hollow parks.

4. Beneficiaries of Project: This project will provide safe and modern restroom facilities for the public to use while at the parks.

5. Impact on Operating Budget: $500,000 is allocated in the 2017 budget for park restrooms. These are repairs and replacements of current restrooms and will only minimally impact future operating budgets by requiring less maintenance.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Parks Restroom Renovations	100	P108-RESTROOM	$500,000	$0	$0	$500,000

Project Name: Child Support Software Solution

ESTIMATED COST OF PROJECT **$ 240,000**

FY 2017 ALLOCATION **$ 65,000**

1. Location of Project: **Information Technology Software, County-wide**

2. Start Date: October 2016 **Projected End Date:** September 2017

3. Summary of Project: The purpose of this project is to replace existing outdated Child Support software with a web based system that will be supported and hosted with the Fort Bend County Information Technology team. The new software will track client, case, and financial information, and case management reports. The new system will also manage payment history, child support calculations, generating parenting calendars, and calculate principal and interest on past due child support and maintenance. It will also provide an efficient manner to transfer payment information to the County Auditor's Office.

4. Beneficiaries of Project: Updated software will allow Fort Bend County Child Support to better serve its clients.

5. Impact on Operating Budget: The estimated cost of this replacement is $240,000; however the majority of the cost will not be a County burden. Upon anticipated approval, the funds will be utilized from the Child Support Title IV-D Reimbursement account.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Child Support Software Solution	100	P103-17CSSS	$65,000	$0	$0	$65,000

Project Name: Animal Services Veterinarian Room

ESTIMATED COST OF PROJECT **$38,284**

FY 2017 CIP ALLOCATION **$38,284**

1. Location of Project: **1210 Blume Rd, Rosenberg**

2. Start Date: **September 2016** **Projected End Date:** **September 2017**

3. Summary of Project: This project proposes to refurbish the current veterinary room in the adoption center into a space capable of allowing spay/neuter surgeries to be completed. The projected cost includes the new equipment that would be needed to actually perform the surgery and the cost of reworking the space to allow for this. The space is very small, but is an interim move before the potential of a new building which would include dedicated veterinary surgical space. The project would create space for one surgical set up and the assistant to prep the animal prior to surgery.

4. Beneficiaries of Project: The optimum situation is for all animals leaving the Animal Services shelter to be altered by spay/neuter surgery prior to leaving. The shelter is proposing a veterinarian to perform these surgeries. This project provides space and equipment for these surgeries to take place.

5. Impact on Operating Budget: $38,284 is allocated in the FY2017 budget. Some of the cost of performing surgeries in house will be offset by the fee charged for adoptions. Animals will also be more attractive to rescue organizations who will not then have to raise funds for spay/neuter surgery. Other agencies within Fort Bend have expressed interest in working with Fort Bend to cover partial cost of the onsite surgeries capability (veterinarian salary) by bringing their impounded animals for surgery for a fee.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Outfit Animal Services Vet Room	100	P105-17VETROOM	$38,284	$0	$0	$38,284

Project Name: Animal Services Expansion

ESTIMATED COST OF PROJECT **$1,027,000**

FY 2017 CIP ALLOCATION **$1,027,000**

1. Location of Project: **1210 Blume Rd, Rosenberg**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project: The proposed building is designed to improve the quarantine and isolation capabilities of the animal housing at Fort Bend County Animal Services. The proposal includes spaces for incoming animals to be separated from the existing population, completely separates bite investigation and quarantined animals from those animals being viewed by the public for adoption, and allows for medical evaluation and onsite spay-neuter surgery away from the public. The proposal also includes specific housing for small dogs, and litters of puppies as well as pregnant mothers who are close to delivery. Each of these capabilities is missing in the current housing situation.

4. Beneficiaries of Project: Although the FBC Animal Services does not expect to be able to provide a cage for each individual animal, the proposed new building space would allow for more overall space and for judicious placement and movement of animals from intake/quarantine to general population/priority adoption and so on. Safety and health of the animal population will encourage visitors, adoptions and rescue organizations. One main goal of the Animal Services department is to increase the percentage of animals who leave the shelter for a permanent home. The proposed building will work to improve the live outcome rates of the animals at the shelter.

5. Impact on Operating Budget: $1,027,000 is allocated in the FY2017 budget for the expansion. In subsequent years we will budget approximately $25,000 annually for operating costs as well as approximately $82,000 in Salaries and Personnel Costs for two Animal Technicians.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Animal Services Expansion	100	P105-17ANIMAL	$1,027,000	$0	$0	$1,027,000

Project Name: East End Annex Elevator Rehabilitation

ESTIMATED COST OF PROJECT **$97,500**

FY 2017 CIP ALLOCATION **$97,500**

1. Location of Project: **East End Annex, 303 Texas Parkway, Missouri City**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project: The elevator at the East End Annex will be brought up to current code and free from any mechanical issues. Elevator rehabilitation will include replacement of the driving machine, hydraulic pump unit, power logic controllers, conduit, wiring, hoist ropes, traveling cables, and refurbishing of the interior cab.

4. Beneficiaries of Project: The safety of County employees and visitors to the East End Annex is imperative.

5. Impact on Operating Budget: $97,500 is allocated in the FY2017 budget. Future operating budgets will not be affected.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
East End Annex Elevator Rehab	100	P101-17EASTELEV	$97,500	$0	$0	$97,500

Project Name: Building IP Video Surveillance Upgrade

ESTIMATED COST OF PROJECT **$1,263,000**

FY 2017 CIP ALLOCATION **$1,263,000**

1. Location of Project: **15 County Buildings**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project:
This project addresses the County's failing and discontinued Video Surveillance systems in (15) buildings providing an economical path to continually update, expand, maintain, and administrate these systems efficiently. The project is planned to consolidate (8) of the (15) County Buildings into (3) Video recording units rather than the current individual building method. The project will provide Courthouse Security the ability to remotely monitor and efficiently pull video incident requests from their office and will allow Facilities to efficiently identify and resolve issues with the system or cameras sometimes without having to go onsite.

4. Beneficiaries of Project: Improved building security helps keep employees and visitors safe.

5. Impact on Operating Budget: $1,263,000 is allocated in the 2017 budget. By updating to currently supported equipment and technologies, labor time required to maintain the equipment will be reduced and will lower future upgrade costs.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Video Surveillance	100	P101-17VIDEO	$1,263,000	$0	$0	$1,263,000

Project Name: Justice Center Detention Access Security

ESTIMATED COST OF PROJECT **$520,225**

FY 2017 CIP ALLOCATION **$520,225**

1. Location of Project: 1422 Eugene Heimann Circle, Richmond

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project: This project is necessary to upgrade the Justice Center Detention – Integrated Access Control system to match the ongoing county-wide upgrade. The integration controls of these systems will be updated to a supported operating system and in compliance with the county Information Technology policy. The Integration Control systems will become open licensed and non-proprietary rather than current sole-source programming from vendor allowing more competitive bids and repair sources.

4. Beneficiaries of Project: Improved building security helps keep employees and visitors safe.

5. Impact on Operating Budget: $520,225 is allocated in the FY2017 budget. The new non-proprietary system will allow for more competitive bidding and future equipment and repairs which could be a potential savings to the county.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Justice Center Detention	100	P103-17JCACCESS	$520,225	$0	$0	$520,225

Project Name: Jail Kitchen Floor Replacement

ESTIMATED COST OF PROJECT **$261,998**

FY 2017 CIP ALLOCATION **$261,998**

1. Location of Project: **1410 Williams Way Blvd., Richmond, TX**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project: Remove existing quarry tile in the kitchen down to the concrete deck and replace with urethane concrete flooring. The new urethane concrete floor will be one solid system that will not have grout lines to allow food and water to become trapped underneath. This will help remedy the slip hazard as well.

4. Beneficiaries of Project: The new flooring will provide a cleaner and safer environment for Jail staff and inmates.

5. Impact on Operating Budget: $261,998 is allocated in the FY2017 budget for the flooring. Future operating budgets are not impacted.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Jail Kitchen Floor	100	P103-17KITCHEN	$261,998	$0	$0	$261,998

Project Name: Sienna Annex Renovations

ESTIMATED COST OF PROJECT **$438,750**

FY 2017 CIP ALLOCATION **$438,750**

1. Location of Project: **5855 Sienna Springs Way, Missouri City**

2. Start Date: **October 2016** **Projected End Date:** **February 2017**

3. Summary of Project: The existing facility is an academic building constructed by Houston Community College and recently purchased by Fort Bend County for use as an annex. This project will consist of interior renovations of the building including completion of the required light demolition and interior renovations of 3,300 square feet of space for the Fort Bend County Tax Office and 1,550 square feet for the County Clerk.

4. Beneficiaries of Project: These spaces will provide an additional service point for the Missouri City/Sienna area of Fort Bend County.

5. Impact on Operating Budget: $438,750 is allocated in the 2017 CIP budget. Also included in the FY2017 budget are three new positions in the County Clerk's Office for a total of $179,000 and seven new positions in the Tax Office for a total of $393,000. Funding for these ten new positions will remain in future operating budgets. Additionally, maintenance, utilities, and custodial costs of the building will be approximately $17,700 annually.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Sienna Annex Building	100	P101-17SIENNA	$438,750	$8,130	$665	$429,955

Project Name: Precinct 4 HVAC Replacements

ESTIMATED COST OF PROJECT **$60,769**

FY 2017 CIP ALLOCATION **$60,769**

1. Location of Project: **12919 Dairy Ashford Rd., Sugar Land, TX**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project: Replace four rooftop air conditioning/heating units that have several ongoing problems with refrigerant leaks and electrical components failing.

4. Beneficiaries of Project: Both employees in the Precinct 4 Annex and the public visiting those offices will benefit.

5. Impact on Operating Budget: $60,769 is allocated in the 2017 budget for the HVAC replacements. Operating costs for maintenance and utilities is expected to decrease due to energy efficiency and the use of the new R-410A refrigerant which costs less than the currently used R-22 refrigerant.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
HVAC Replace Pct 4	100	P101-17HVACP4	$60,769	$0	$0	$60,769

Project Name: Jones Creek Ranch Lodge HVAC

ESTIMATED COST OF PROJECT **$40,654**

FY 2017 CIP ALLOCATION **$40,654**

1. Location of Project: **7714 FM 359, Richmond**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

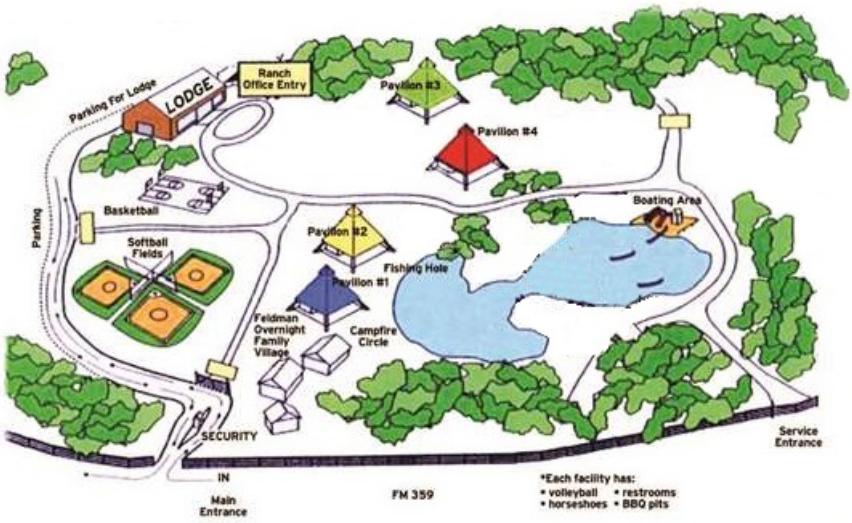
3. Summary of Project: Replace three, ten ton split systems that have 1983 air handlers and condensers with refrigerant leaks and failing electrical components.

4. Beneficiaries of Project: New HVAC systems will make the Jones Creek Ranch lodge more appealing and comfortable.

5. Impact on Operating Budget: $40,654 is allocated in the 2017 budget for the HVAC replacements. Operating costs for maintenance and utilities is expected to decrease due to energy efficiency and the use of the new R-410A refrigerant which costs less than the currently used R-22 refrigerant.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
HVAC Replace Jones	100	P108-17LODGE	$40,654	$0	$0	$40,654



Project Name: Juvenile Detention Dorms B & C HVAC

ESTIMATED COST OF PROJECT **$51,805**

FY 2017 CIP ALLOCATION **$51,805**

1. Location of Project: **122 Golfview Drive, Richmond**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project: Replace two 25 year old air conditioning/ heating split systems that are serving two dorm rooms at Juvenile Detention Center B, C dorms. The two existing units are having several mechanical problems. Replacing the two units with new high efficient units will provide lower utility cost and new warranty.

4. Beneficiaries of Project: New HVAC systems will serve the employees, residents, and visitors at the Juvenile Detention Center.

5. Impact on Operating Budget: $51,805 is allocated in the 2017 budget for the HVAC replacements. Operating costs for maintenance and utilities is expected to decrease due to energy efficiency and the use of the new R-410A refrigerant which costs less than the currently used R-22 refrigerant.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Juvenile Dorm HVAC	100	P103-17JUVHVAC	$51,805	$0	$0	$51,805

Project Name: Juvenile Youth Education Center HVAC

ESTIMATED COST OF PROJECT **$18,259**

FY 2017 CIP ALLOCATION **$18,259**

1. Location of Project: **122 Golfview Drive, Richmond**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project: Replace two 1987 four ton Air conditioning/heating package units that are serving the lobby area of the Youth Education Center. The two units are beyond their end of life and have several mechanical problems. Replacing the two units with new high efficient units will save utility cost to run and minimize mechanical problems.

4. Beneficiaries of Project: New HVAC systems will serve the employees and visitors of the Youth Education Center.

5. Impact on Operating Budget: $18,259 is allocated in the 2017 budget for the HVAC replacements. Operating costs for maintenance and utilities is expected to decrease due to energy efficiency and the use of the new R-410A refrigerant which costs less than the currently used R-22 refrigerant.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Juvenile Youth Ed HVAC	100	P103-17JUVHVAC2	$18,259	$0	$0	$18,259

Project Name: Extension Annex Re-Roof

ESTIMATED COST OF PROJECT **$34,600**

FY 2017 CIP ALLOCATION **$34,600**

1. Location of Project: **1402 Band Road, Rosenberg**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project: Replace existing metal roof panels with a new warranted roof system that will provide 20 years of protection.

4. Beneficiaries of Project: A new roof will extend the life and aesthetics of the building for employees and visitors of the Texas Agri-Life Extensions Office.

5. Impact on Operating Budget: $34,600 is allocated in the 2017 budget for the new roof. Operating costs for maintenance is expected decrease from fewer repairs.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Extension Annex Roof	100	P106-17EXTROOF	$34,600	$0	$0	$34,600

Project Name: Re-Roof Old Jail

ESTIMATED COST OF PROJECT **$240,000**

FY 2017 CIP ALLOCATION **$240,000**

1. Location of Project: **1410 Williams Way Blvd., Richmond, TX**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project: Replace roof of the one-story Sheriff's Office building panels with a new warranted roof system that will provide 20 years of protection.

4. Beneficiaries of Project: A new roof will extend the life and aesthetics of the building for employees and visitors of the Sheriff's Office.

5. Impact on Operating Budget: $240,000 is allocated in the 2017 budget for the new roof. Operating costs for maintenance is expected decrease from fewer repairs.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Old Jail Re-Roof 2	100	P103-17JAILROOF	$240,000	$0	$0	$240,000

Project Name: OEM Media Room Re-Roof

ESTIMATED COST OF PROJECT **$11,200**

FY 2017 CIP ALLOCATION **$11,200**

1. Location of Project: **307 Fort Street, Richmond, TX**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project: This project will install a new Thermoplastic Polyolefin (TPO) roof over the existing roof at the Office of Emergency Management media room.

4. Beneficiaries of Project: The new roof will improve energy efficiency with the addition of an insulation panel between the existing and new roof surfaces.

5. Impact on Operating Budget: $11,200 is allocated in the 2017 budget for the new roof. Operating costs for maintenance and utilities is expected decrease from fewer repairs and energy efficiency.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
OEM Media Room Roof	100	P107-17OEMROOF	$11,200	$0	$0	$11,200

Project Name: Refurbish Water Tower Generator Housing

ESTIMATED COST OF PROJECT **$15,000**

FY 2017 CIP ALLOCATION **$15,000**

1. Location of Project: **1410 Williams Way Blvd., Richmond, TX**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project: This project will replace the steel roof on the Jail West Tower generator housing unit. It will also entail preparing and painting the exterior of the generator which has been damaged by a water leak.

4. Beneficiaries of Project: The new roof will protect the generator from damage while painting the exterior of the housing unit improves the aesthetics.

5. Impact on Operating Budget: $15,000 is allocated in the 2017 budget for the new roof and painting. Future costs for repairs from damage will be alleviated.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Jail West Generator	100	P103-17JAILWEST	$15,000	$0	$0	$15,000

Project Name: Sheriff Patrol Building Re-Roof

ESTIMATED COST OF PROJECT **$41,675**

FY 2017 CIP ALLOCATION **$41,675**

1. Location of Project: **1410 Williams Way Blvd., Richmond, TX**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project: Replace existing metal roof panels with a new warranted roof system that will provide 20 years of protection.

4. Beneficiaries of Project: A new roof will extend the life and aesthetics of the building for employees and visitors of the Sheriff's Office.

5. Impact on Operating Budget: $41,675 is allocated in the 2017 budget for the new roof. Future costs for repairs from damage will be alleviated.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
SO Patrol Bldg	100	P103-17PATROL	$41,675	$0	$0	$41,675

Project Name: IT Security & Internet Redundancy

ESTIMATED COST OF PROJECT **$ 263,000**

FY 2017 CIP ALLOCATION **$ 163,000**

1. Location of Project: **Information Technology, County Wide Network**

2. Start Date: **October 2015** **Projected End Date:** **December 2017**

3. Summary of Project: Install new technology to perform the following: Better prevent infection by virus/malware/ransomware, allow Fort Bend County IT staff to track infections once they are inside the network and to better remove and prevent future infections. Improve reliability of Fort Bend County's primary internet circuit with automatic failover using Phonoscope and an Active/Active firewall pair.

4. Beneficiaries of Project: Fort Bend County network will have greatly improved ability to block infections and to track and eliminate those infections that do occur. Automatic failover of the Active/Active firewall pair using the new Phonoscope circuit means that should the primary AT&T service go down, Fort Bend County's internet service should be minimally impacted and recovery should be almost immediate.

5. Impact on Operating Budget: $100,000 was allocated in the 1016 budget while $163,000 is allocated in the 2017 budget. Future maintenance of the system is approximately $92,000 annually and will be budgeted in the Information Technology department.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Anti-Malware Security	100	P101-16AMALWARE	$263,000	$0	$32,425	$230,576

Project Name: IT Tyler Server Replacement

ESTIMATED COST OF PROJECT **$128,726**

FY 2017 CIP ALLOCATION **$128,726**

1. Location of Project: **Information Technology, County Wide Network**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project: The Tyler Odyssey servers for the Court are at their end of life and need to be replaced to ensure optimal production uptime is maintained. This includes a quantity of 18 servers, networking gear, licensing, and rack components needed to bring the new environment up.

4. Beneficiaries of Project: This project will provide a server platform that can accommodate newer technologies and the demand growth that the business needs.

5. Impact on Operating Budget: $128,726 is allocated in the 2017 budget for the servers. Because these are replacement servers, future operating budgets will not be impacted.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Tyler Odyssey Server Replacement	100	P103-17ODYSERV	$128,726	$0	$0	$128,726

Project Name: IT Server Replacement

ESTIMATED COST OF PROJECT **$137,000**

FY 2017 CIP ALLOCATION **$137,000**

1. Location of Project: **Information Technology, County Wide Network**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project: There are several servers throughout the county that are at their end of life and need to be replaced to ensure optimal production uptime is maintained. This includes a quantity of 12 servers, network gear, licensing, and rack components needed to bring the new environment up.

4. Beneficiaries of Project: This project will provide a server platform that can accommodate newer technologies and the demand growth that the business needs.

5. Impact on Operating Budget: $137,000 is allocated in the 2017 budget for the servers. Because these are replacement servers, future operating budgets will not be impacted.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Server Replacements	100	P101-17SERVERS	$137,000	$0	$0	$137,000

Project Name: IT Microsoft Exchange

ESTIMATED COST OF PROJECT **$443,056**

FY 2017 CIP ALLOCATION **$221,526**

1. Location of Project: **Information Technology, County Wide Network**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project: Additional requirements by the State government require Fort Bend County to maintain a better archiving system, encryption capabilities, and recovery of records for any request made. The best way to accomplish this task without adding higher hardware and software costs is to utilize Microsoft 365. This allows for the security protocols we need and incorporated retention and search capabilities to meet regulatory guidelines.

4. Beneficiaries of Project: A Microsoft Exchange environment will be able to accommodate the increased regulatory requirements and security concerns moving forward. This will especially be helpful when fulfilling open records requests.

5. Impact on Operating Budget: $221,526 is allocated in the 2017 budget for Microsoft 365 for Exchange, Archiving 365 for Exchange, kiosk accounts, and core call additions. The remaining half will be budgeted in FY2018.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Microsoft Exchange/Archiving	100	P101-17EXCHARCH	$221,526	$0	$0	$221,526

Project Name: IT First Responder Equipment

ESTIMATED COST OF PROJECT **$250,000**

FY 2016 CIP ALLOCATION **$250,000**

1. Location of Project: Information Technology, County Wide Hardware

2. Start Date: October 2016 **Projected End Date: September 2017**

3. Summary of Project: This is to replace the GD8000 laptop machines that have seven years of service in the first responder vehicles. This $250,000 will replace 39GD8000 machines with Panasonic laptops and the necessary equipment to install them in the vehicles of Sheriff and Constables.

4. Beneficiaries of Project: The new Panasonic laptops will accommodate newer technologies and reliability to provide greater public safety in Fort Bend County.

5. Impact on Operating Budget: $250,000 is allocated in the 2017 budget for the new laptops. This completes the replacement of all GD8000 laptops to Panasonic. Future replacements will be budgeted as replacement vehicles are budgeted.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
First Responder Laptops	100	P107-17LAPTOPS	$250,000	$0	$0	$250,000

Project Name: IT Enterprise Content Management

ESTIMATED COST OF PROJECT **$3,214,424**

FY 2017 CIP ALLOCATION **$787,340**

1. Location of Project: **Document Management, County-wide**

2. Start Date: **October 2013** **Projected End Date:** **September 2019**

3. Summary of Project: The Document Management Steering Team (DMST) was formed in 2013. In late December 2015, the team selected the software Requordit, a custom version on OnBase by Hyland. The team anticipates implementation beginning late May/June 2016. Due to the late start in the year, the vendor will implement Phase 1 through part of FY2016 and FY2017. County IT employees will be trained to carry on much of the implementation work for Phases 2 and 3. Custom integration may require the assistance of Requordit, requiring some vendor travel after Phase 1. It is the intent to complete as much vendor custom integration as possible in FY2016 and early FY2017. Hardware, such as scanners, will be required throughout the project. County training will be ongoing as each phase is implemented. Third party hardcopy conversion will be needed due to the excessive volume of paper documents, indexing, and metadata requirements.

4. Beneficiaries of Project: This project will reduce or eliminate redundancy. Documents can be stored and shared in one place without having to use excess storage either physical space or electronic space.

5. Impact on Operating Budget: In FY2014, the project was funded $250,000 for preliminary work to develop a strategy and implementation plan for the project. In FY2015, the project was funded an additional $1,721,284 for implementation. Currently $1,773,554 remains in the CIP fund which will be depleted late FY2016/early FY2017 for the initial implementation of the hardware and software. $787,340 is allocated in FY2017 to complete Phases 2 and 3. It is anticipated we will add $439,540 in FY2018 and $370,540 in FY2019 for continuing implementation, Requordit travel and training, 3rd party hardcopy conversion, SAN, Load Balancers, Network Switches, and hardware such as scanners, monitors, and tablets. Annual Maintenance of the software is estimated be $177,000.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Document Management	100	P687-14DOCMGMT	$2,758,625	$$1,185,784	$564,503	$1,008,337

Project Name: IT Cash Receipting Software

ESTIMATED COST OF PROJECT **$360,625**

FY 2017 CIP ALLOCATION **$360,625**

1. Location of Project: **Information Technology, Financial Administration**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project: In a phased process, replace existing receipting systems that County departments are using with a revenue management solution for payment collection, reporting, and auditing. A single receipt system will ensure the integrity of all accounting records and reports and offer centralized audit, deposit, and financial reporting of all payment activity across the County.

4. Beneficiaries of Project: A new software system will allow county departments to process more efficiently and collect more effectively. It will interface with existing county systems for both query and update and eliminate manual processes.

5. Impact on Operating Budget: $360,625 is allocated in the 2017 budget for software. Annual support and maintenance is expected to be $40,000 and will be budgeted in the Information Technology departmental budget.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Cash Receipting Software	100	P101-17CASHRSS	$360,625	$0	$0	$360,625

Project Name: IT False Alarm Software

ESTIMATED COST OF PROJECT **$ 80,926**

FY 2017 CIP ALLOCATION **$ 80,926**

1. Location of Project: **Information Technology, Public Safety**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project: This is a False Alarm management solution that will track false alarms, process invoices, and collect payments for new alarm permits and renewals. It will offer the speed, security, and performance to handle high volume data entry with fast, accurate retrieval, while reducing the time spent on labor intensive processes by creating correspondence and reconciling financials.

4. Beneficiaries of Project: Implementing a false alarm management solution will increase the Sheriff's Office Alarm Detail service levels by providing a tool to process new alarm permits and renewals more efficiently. Additionally, citizens will have access to a dedicated alarm website whereby they can submit registration applications, update contact information, check status of alarm accounts, and make payments online 24/7.

5. Impact on Operating Budget: $80,926 is allocated in the 2017 budget for the software. Annual maintenance of the software is expected to be $6,900 and will be budgeted in the Information Technology departmental budget.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Alarm Management Software	100	P107-17ALARMSW	$80,926	$0	$0	$80,926

Project Name: IT Civil Process Software

ESTIMATED COST OF PROJECT **$ 238,363**

FY 2017 CIP ALLOCATION **$ 238,363**

1. Location of Project: **Information Technology, Administration of Justice**

2. Start Date: **October 2016** **Projected End Date:** **September 2017**

3. Summary of Project: Odyssey Civil Process Software solution will execute civil processing more efficiently and more effectively. It provides document receipt through service, payment process, and final closeout. This software enables departments to track a document from the court to service attempts and final execution payments. It offers the speed, security, and performance to handle high volume data entry with fast, accurate retrieval, while reducing the time spent on labor intensive processes by creating correspondence and reconciling financials.

4. Beneficiaries of Project: Constables are more efficient with this software solution by providing an easy way to update service information in the field and have quick access to additional case information. Information entered is immediately available to clerks in the civil office avoiding duplication of effort and reducing the likelihood of errors.

5. Impact on Operating Budget: $238,363 is allocated in the 2017 budget for the software. Subsequent annual maintenance will be $23,310 and will be budgeted in the Information Technology departmental budget.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Civil Process Software	100	P107-17CIVILPS	$238,363	$0	$0	$238,363

Project Name: Schematic Design of Juvenile Detention Expansion

ESTIMATED COST OF PROJECT **$ 397,500**

FY 2017 CIP ALLOCATION **$ 397,500**

1. Location of Project: **122 Golfview Drive, Richmond**

2. Start Date: **November 2016** **Projected End Date:** **May 2017**

3. Summary of Project: Develop a detailed Schematic Design package for the expansion and renovation of the Juvenile Detention Facility. Concurrently, develop a scaled-down option for a two-phased approach in the event the legislature doesn't change the age of majority in the next session.

4. Beneficiaries of Project: Planning for expansion will help Fort Bend County comply with all current State requirements for Juvenile Detention. It will allow space for future growth for both juvenile offenders as well as staff. Additionally, it will upgrade the general condition of existing facilities and increase parking count for employees and visitors.

5. Impact on Operating Budget: $397,500 is allocated in the 2017 budget. The impact of future operating budgets is dependent upon the final design of the building. Construction will be budgeted in future fiscal year as well as operating costs to maintain the building.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Juvenile Detention Schematic	100	P103-17DESIGN	$397,500	$0	$0	$397,500

Project Name: Big Creek

ESTIMATED COST OF PROJECT **$ 4,432,688**

FY 2017 CIP ALLOCATION **$ 700,000**

1. Location of Project: The section of Big Creek that will be involved in the CIP begins at Boothline Rd. and extends upstream approximately 10.20 miles to the headwaters of Big Creek which is the confluence of Coon Creek and Cottonwood Creek near Hartledge Rd.

2. Start Date: October 2013 **Projected End Date: Undetermined**

3. Summary of Project: This project includes the widening and deepening of the entire length of Big Creek upstream of Boothline Rd. The project also includes the construction of channel bypasses in order to create eight wetland mitigation sites totaling approximately 22 surface acres in size. Additional costs related to the project include right-of-way acquisition, pipeline and utility adjustments, and project engineering.

4. Beneficiaries of Project: This project is necessary to reduce flooding frequency, intensity and duration within the Big Creek watershed during extreme rainfall events. The primary beneficiaries of the project will be the residents and businesses in Pleak, Rosenberg, Fairchilds, and unincorporated areas within the Big Creek watershed. The project will also provide a benefit to potential flooding conditions along various Fort Bend County roads including the TxDOT maintained State Highway 36 and Spur 10 Extension project.

5. Impact on Operating Budget: $700,000 has been allocated for the project in fiscal year 2017 with the remainder to be funded over the next several years from the Drainage District fund balance.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Drainage – Big Creek	160	P620-96BIGCREEK	$5,992,673	$392,224	$2,571,892	$3,028,556

Project Name: Stafford Run Creek

ESTIMATED COST OF PROJECT **$ 7,242,000**

FY 2017 CIP ALLOCATION **$ 330,000**

1. Location of Project: The section of Stafford Run Creek that will be involved in the CIP begins just downstream of Brand Lane within the city limits of Stafford and extends southeasterly through Independence park located in Missouri City.

2. Start Date: June 2013 Projected End Date: Undetermined

3. Summary of Project: This project includes constructing detention ponds immediately downstream of Brand Lane and Independence Park. A berm will also need to be established within the park to separate Stafford Run Creek from the existing detention facilities. Bridge structures at both Avenue E and Eagle Lane will have to be expanded to allow for better conveyance of flows within channels.

4. Beneficiaries of Project: This project is necessary to control the water levels in Stafford Run Creek during extreme rainfall events. It will provide better flood protection and drainage for residents and businesses in Stafford, Missouri City, and unincorporated areas within the watershed.

5. Impact on Operating Budget: $330,000 has been allocated for the project in fiscal year 2017 with the remainder to be funded over the next several years from the Drainage District fund balance.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Stafford Run Project	160	P620-11STAFFRUN	$3,174,803	$1,080	$1,387,992	$1,785,730

Project Name: Mustang Bayou – Clear Creek Study

ESTIMATED COST OF PROJECT **$ 100,000**

FY 2017 CIP ALLOCATION **$ 100,000**

1. Location of Project: This study will encompass the upper Clear Creek watershed and the southern portion of the Mustang Bayou watershed.

2. Start Date: **December 2016** **Projected End Date:** **September 2017**

3. Summary of Project: This project will be a drainage study along portions of the Mustang Bayou and Clear Creek watersheds. The study is to determine the cost effective options to improve drainage and reduce flooding in these general areas.

4. Beneficiaries of Project: This study will provide the County with options for improving drainage in the specified areas. No physical improvements will be accomplished on site with these funds, but it is the first step to determining what, if anything, can be done to reduce/eliminate existing drainage problems.

5. Impact on Operating Budget: $100,000 has been allocated for the study in fiscal year 2017. The findings of the study will determine whether additional funding is necessary in future budgets.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Mustang Bayou-Clear Creek Study	160	P620-17MUSTANG	$100,000	$0	$0	$100,000

Project Name: Jones Creek Ranch Park Drainage

ESTIMATED COST OF PROJECT **$ 500,000**

FY 2017 CIP ALLOCATION **$ 125,000**

1. Location of Project: **7714 FM 359, Richmond, TX**

2. Start Date: **October 2016** **Projected End Date:** **September 2018**

3. Summary of Project: This project includes a drainage study and subsequent drainage improvements to the lake at Jones Creek Ranch Park.

4. Beneficiaries of Project: This project is necessary to control the water levels in the lake at Jones Creek Ranch Park during extreme rainfall events. It will provide better flood protection and drainage for residents and businesses in the FM 359 area.

5. Impact on Operating Budget: $125,000 has been allocated for the project in fiscal year 2017 to implement a drainage study. The remaining $375,000 will be budgeted in FY 2018 to complete the drainage project.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Jones Creek Park Drainage Study	160	P620-17JONESCRK	$125,000	$0	$0	$125,000

GLOSSARY

Account – Basic reporting unit for accounting, budget or management purposes.

Accounting Unit – Departments or Cost Centers.

Accrual – The recognition of a transaction at the time it occurs, as opposed to when cash is spent or received.

Accrual Basis – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Activity – Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the budget program.

Ad Valorem Taxes – Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Amendment – A modification of the budget by increasing or decreasing an account, or accounts, in the budget by action of the Commissioners Court.

Appropriation – a legal authorization to incur obligations and to make expenditures for specific purposes.

Assessed Valuation – The value set upon real estate and certain personal property by the agency (central appraisal district) tasked with assessing the values of property as a basis for levying property taxes.

Asset – Resources owned or held by a government which has monetary value.

Available Fund Balance – This refers to the cash remaining from the prior year which is available for appropriation and expenditure in the current year.

Bond – A long-term IOU or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (maturity date). Bonds are primarily used to finance capital projects. Types of bonds are:

General Obligation (G.O.) Bond - This bond is backed by the full faith, credit and taxing power of the government.

Revenue Bond – This bond is backed only by the revenues from a specific enterprise or project, such as a hospital or toll road.

Bond Rating – A rating assigned by recognized rating agencies such as Moody's and Standard and Poor Company to debt issuers. The higher the rating, the more credit-worthy the issuer is. Ratings go from AAA (S&P) or Aaa (Moody's) to CCC or ccc. Those rated below B are not usually considered creditworthy.

GLOSSARY

Bond Refinancing – The pay-off and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

Budget – A plan of financial activity for a specified period of time (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budget Calendar – The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budget Categories – The accumulation of line items of similar use into broader groups to allow more efficient management of the budget by office holders or department managers. In our budget scheme, the categories are:

Salaries and Personnel Costs
Operating and Training Costs
Information Technology Costs
Capital Acquisitions

Within categories, with some exceptions, a manager may transfer money from one account to another without court approval.

Budget Hearings – Hearings for the purpose of providing public input into the preparation of the budget.

Capital Assets – Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Budget – The appropriation of bonds or operating revenue for improvements to facilities, and other infrastructure.

Capital Improvements – Expenditures related to the acquisition, expansion, or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

Capital Improvements Program (CIP) – A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

Capital Outlay – Fixed assets which have a value of $5,000 or more and have a useful economic lifetime of more than one year; or, assets of any value if the nature of the item is such that it must be controlled for custody purposes as a fixed asset.

Capital Project – Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

Chart of Accounts – Hierarchical collection of accounts that is used to capture budget data.

Contingency Account– A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Debt Service – The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

GLOSSARY

Department – The basic organizational unit of government that is functionally unique in its delivery of services.

Disbursements – The expenditure of monies from an account.

Distinguished Budget Presentation Awards Program – A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Emergency Amendment – An amendment to the budget to pay an unbudgeted expenditure because of an emergency event that creates a grave public need which is both unusual and unexpected at the time the budget was adopted.

Encumbrance – The obligation of appropriated funds for the future payment of an item or service. To encumber funds means to set aside or commit funds for a specified future expense.

Enterprise Resource Planning (ERP) – Systems that provide cost-effective data access for users and managers throughout the company.

Expenditure – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service, or settling a loss.

Expense – Charges incurred (whether paid immediately or accrued) for operations, maintenance, interest, or other charges.

Fee Offices – Those county offices that charge fees or fines for services or punishment. These are designated as fee offices for reporting of revenues.

Fiscal Policy – A government's policies with respect to revenues, spending, and debt management as these relate to government series, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year (FY)– A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. Fort Bend County's fiscal year begins January 1 and ends December 31.

Fixed Assets – Assets of long term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

Full-time Equivalent Position (FTE) – One FTE equates to a 40-hour work week for twelve months. For example, two positions working 20 hours for twelve months would equal one FTE.

Function – A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. (e.g., public safety, general administration, administration of justice)

Fund – A fiscal entity with revenues and expenses that are segregated for the purpose of carrying out a specific purpose or activity.

GLOSSARY

Balanced Budget – A budget where expenditure matches revenue.

Fund Balance – The excess of the assets of a fund over its liabilities, reserves, and carryover.

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Grants – A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the terms of the grant.

Information Technology Costs – All expenditures related to purchases of information technology equipment. For example, computer leases, computer hardware, and computer software.

Interest – The cost of using money borrowed from another. Set as a percentage of the Principal.

Interfund Transfers – The movement of monies between funds of the same governmental entity.

Intergovernmental Revenues - Funds received by a government from another federal, state, and other local government in the form of grants, shared revenues, and payments in lieu of taxes.

Internal Services – Those services performed by county departments for other county departments to enable their operational mission. These are ideally to be charged by means of allocations to the using departments.

Levy – To impose taxes for the support of government activities.

Line-item budget – a budget prepared along departmental lines that focus on what is to be bought.

Medicaid 1115 Waiver - Texas Health Care Transformation and Quality Improvement Program -The Texas Health and Human Services Commission filed an application for a waiver of certain federal Medicaid requirements under Section 1115 of the Social Security Act on July 13, 2011. The Centers for Medicare & Medicaid Services approved THHSC's application on Dec. 12, 2011.

The waiver primarily does two things: (1) it expands Medicaid managed care to the entire state; and (2) it replaces the upper payment limit program with two new pools of funding, the uncompensated care pool, and the delivery system reform incentive payment pool. The UC pool will reimburse hospitals for the cost of care for Medicaid and uninsured patients for which the hospital does not receive payment. The DSRIP pool will provide payments to hospitals and other providers upon their achieving certain goals that are intended to improve the quality and lower the cost of care. Texas has the potential to receive up to $29 billion over the 5 years of the waiver, which is more than the $14 billion in funds available under the UPL program.

GLOSSARY

Medicaid Transformation Waiver - HHSC has received federal approval of a waiver that allows the state to expand Medicaid managed care while preserving hospital funding, provides incentive payments for health care improvements and directs more funding to hospitals that serve large numbers of uninsured patients

Modified Accrual Basis - A basis of accounting in which transactions are generally recognized at the time they are incurred, as opposed to when cash is received or spent, but with major exceptions, such as that assets are not depreciated.

Office – The basic organizational unit of government for an elected official which is functionally unique in its delivery of services (as compared to department headed by non-elected managers).

Operating Revenue – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Operating Expense – The cost for personnel, materials and equipment required for a department to function.

Pay-as-you-go Basis – A term used to describe a financial policy by which capital outlays are financed from current revenues rather then borrowing.

Performance Measure – A measure of the performance of a budget program or budget element that is designed to show the effectiveness of the program. Specifically the measure should show the worthiness of the program to continue receiving funding.

Personnel Costs – Expenditures for salaries, wages, and fringe benefits of a government's employees.

Principal – The amount of money owed on which the entity is obligated to pay interest.

Revenue – The annual or periodic collections of money by the government for public use. Examples are taxes and fees.

Service Level – Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

Source of Revenue – Revenues are classified according to their source or point of origin.

Taxes – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Zero Based Budget – Budgets made with the assumption that each expenditure must be justified each budget period, essentially beginning with zero, and justifying any funding to be included in the budget for a given item.

ACRONYMS

AAP	Affirmative Action Program
ADA	Americans Disabilities Act
AV	Audio Visual
BOPA	Batteries, Oil, Latex Paint, Antifreeze
BRASS	Budget Reporting Analysis Support System
CAD	Computer Aided Dispatch
CAFR	Comprehensive Annual Financial Report
CCL	County Court at Law
CCO	Community Corrections Officers
CDC	Centers for Disease Control and Prevention
CSCD	Community Supervision and Corrections Department
CID	Criminal Investigative Division
CSR	Community Service Restitution
DA	District Attorney
DBE	Disadvantaged Business Enterprise
DSHS	Texas Department of State Health Services
EEOC	Equal Employment Opportunity Commission
EOC	Emergency Operations Center
EMD	Emergency Medical Dispatch
EPI X	Epidemiology Exchange
ER	Emergency Room
ERP	Enterprise Resource Planning
FBC	Fort Bend County
FBFCWSC	Fort Bend Flood Control Water Supply Corporation
FCS	Family Consumer Science
FTE	Full Time Equivalent
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers' Association
GIS	Geographical Information System
GUI	Graphical User Interface
HEAT	Hazardous Entry Arrest Team
H-GAC	Houston - Galveston Area Council
HHS	Health and Human Services
HHW	Household Hazardous Waste
HIPAA	Health Insurance Portability Accountability
HR	Human Resources

ACRONYMS

HRIS	Human Resources Information System
IBM	International Business Machines
ICS	Incident Command System
IP	Internet Protocol
IT	Information Technology
IVR	Interactive Voice Response
JJAEP	Juvenile Justice Alternative Education Program
JMS	Jail Management System
LBP	Lawson Budgeting & Planning
LOC	Letter of Credit
LTCP	Long Term Comprehensive Plan
MBE	Minority Business Enterprise
MDT	Mobile Data Terminal
MICU	Mobile Intensive Care Unit
MO	Markman Observer
MTM	Management Team Meeting
MUD	Municipal Utility District
NACCHO	National Association of County and City Health Officials
NEDSS	National Electronic Disease Surveillance System
NIMS	National Incident Management System
NRF	National Response Framework
NRMSIR	Nationally Recognized Municipal Securities Information Repository
OEM	Office Of Emergency Management
OPR	Official Public Record
OSSF	On-Site Sewage Facilities
PGAC (AC)	Administrative Clerical Policy Group
PGLE (LE)	Law Enforcement Policy Group
PGOST (OST)	Operator Skill Trade Policy Group
PGPH (PH)	Public Health Policy Group
PGPM (PM)	Professional Management Policy Group
PHEP	Public Health Emergency Preparedness
PHIN	Public Health Information Network
PHIS	Public Health Information Specialist
PIER	Public Information Emergency Response System
PO	Patrol Officers
PV	Present Value
RFID	Radio Frequency Identification
RFP	Request for Proposals

ACRONYMS

RMF	Records Management Fund
RMS	Records Management System
RODS	Real-time Online Disease Surveillance
ROW	Right of Way
SEC	Securities and Exchange Commission
SID	State Information Depository
STATA	Statistical Analysis
STEP	Senior Texans Employment Program
TAC	Tax Assessor/Collector
TAMUS	Texas A & M University System
TB	Tuberculosis
TCDRS	Texas County District Retirement System
TCEQ	Texas Commission on Environmental Quality
TCHK	Texas Commission Human Rights
TECP	Tax-Exempt Commercial Paper
TIRZ	Tax Increment Reinvestment Zones
TNRCC	Texas Natural Resource Conservation Commission
TPHA	Texas Public Health Association
UI	Uninsured
VFC	Vaccine For Children
WBE	Women Business Enterprise