



Fort Bend County FY 2025 Annual Operating Budget



Adopted Version

Last updated 12/19/24





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INTRODUCTION





Welcome to our Budget Book!

Pamela Gubbels, Director of Finance & Investments

December 2024

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 2025**. The 2025 Budget, adopted by the Fort Bend County Commissioners Court on September 24, 2024, 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.

BUDGET OVERVIEW

For fiscal year 2024, 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.

Going into the FY2025 budget process, it was clear that maintaining a flat budget would be difficult after the past couple years of tightened budgets. Fort Bend County saw reduced revenues in fiscal years 2020 and 2021, therefore fiscal years 2022 and 2023 were adopted at minimal increases as opposed to the increasing inflation rate. Projects and personnel increases were delayed in 2022 and 2023, therefore FY2024 saw a large increase, 11.92%, in the General Fund. A priority in FY2025 was minimize the increase in General Fund, however, the population of Fort Bend County continues to grow, requiring increased services for the people of Fort Bend County. We anticipated other revenues such as fees and fines would increase minimally over the prior year if at all. Fortunately, because of Fort Bend County's continued growth, we projected an increase in assessed taxable values by 13%.

A priority of the Commissioners Court was to reduce the tax rate to lessen the burden on taxpayers during our nation's economic downturn. Another high priority of the Court was to implement a cost of living adjustment for current county employees keeping in line with the consumer price index. The Commissioners Court stressed the importance of the salaries of current employees before adding new positions to the budget. Also affecting the FY2025 budget was the end the American Rescue Plan Act funded programs of the Youth Employment Program, Expose Excellence Youth Program, and the Associate Judge offices of the 458th and 240th District Courts. These programs would need to be absorbed into the General Fund operating budget should the Commissioners Court choose to continue the programs, which they did. All of these issues needed to be considered while keeping a 30% fund balance as stipulated in the Fort Bend County budget policy. Another challenge we faced was the unusually high inflation rate. With all of these challenges ahead of us, we determined a target of 3% increase in Operating and Supplies costs would help us meet our goals.

The total adopted budget for Fort Bend County and the Drainage District is \$731,632,969, an 8.2% increase over FY2024. There was a \$55.4 million in the budget over 2024 with \$38.78 million in the General Fund and another \$12.38 million in Debt Service. \$11 million of the General Fund increase is in Public Safety departments due to compensation adjustments for law enforcement personnel averaging a 20% increase to the law enforcement structure from the prior year. Other General Fund departments increasing the budget include Non-Departmental at \$5 million mostly due to an increase in Tax Increment Reinvestment Zone (TIRZ) reimbursements, Emergency Medical Services with a \$3.8 million increase, Information Technology with a \$2.7 million increase, and Juvenile Probation also with a \$2.7 million increase. 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.

As mentioned above, one of the largest increases came in Debt Service as many of the open Capital Improvement projects were either closed if inactive for an extended period or moved to debt by an advanced funding resolution. Since then, projects, as well as vehicles and capital equipment, are being funded through Certificates of Obligation to release committed funds back into the fund balance. Included in the 2025 Certificates of Obligation this year are fleet replacements of 148 vehicles and 24 additional vehicles to our fleet as well as heavy equipment for Road & Bridge and Drainage District. Vehicles and heavy equipment have been included in the regular operating budget in the past. The



\$12.3 million increase in Debt Service includes a \$25.7 million contribution, an increase of \$700,000 over FY2024, into an irrevocable trust to begin to address the Other Post Employment Benefits (OPEB) liability through the issuance of short term (9 month) tax-anticipation notes.

In FY2020, the Commissioners Court agreed to amend the fund balance policy, to gradually increase the fund balance from 15% to 30% balance by FY2022. Although a year late, it was through the dedication of each official and department head that we were able to meet our goal at 29.6% for the General Fund and 31% for all county funds in FY2023. This year we were able to keep the General Fund balance at 30.1%. The 20 – 30 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 for 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 2024, the County shows a 9% growth in taxable values after last year's 14% increase in net taxable values. 29% of the increase in Net Assessed Value was from new improvements and property, allowing the County to reduce the tax rate within the 3.5% revenue cap required by Senate Bill 2. The Commissioners Court adopted a total tax rate of \$0.4220, which is a 3.85% decrease over last year's tax rate.

The adopted budget includes:

- 4% COLA for all full time and part-time employees
- Average 20% Law Enforcement salary structure increase
- 75 new positions throughout the County, including:
 - 11 positions previously funded by ARPA grant
 - 8 positions previously funded by other grants
 - 14 Administrative positions in Elections, Public Defender, Tax Office, Community Services Restitution (CSR), Environmental Health, Parks, Juvenile Probation, and Drainage District
 - 3 Public Safety positions in Sheriff's Office, and Constable, Pct. 4
 - 5 Attorneys in the District Attorney's Office
 - 1 Building Maintenance Workers in Facilities Jail Maintenance
 - 2 Project Managers in the Commissioner Pct. 2 Office and Budget Office
 - 1 Contracts Manager in Purchasing Department
 - 1 Accountant in Auditor's Office
 - 1 Forensic Photographer, 1 Morgue Tech, and 1 Investigator in Medical Examiner's Office
 - 4 Paramedics and 1 Battalion Chief in EMS
 - 1 Magistrate and 2 part-time Coordinators in the new Magistrate Court
 - 14 positions in Health & Welfare including Clinical Health Services, Health & Human Services, Public Health Emergency Preparedness, Epidemiology, and Social Services
 - 7 positions in Parks Department
 - 1 Pre-Trial Monitor in Pre-Trial Bond Program
 - 1 Logistics and Resource Planner in Homeland Security and Emergency Management, and
 - 1 Environmental Project Coordinator in Community Development
- 148 vehicle replacements and 24 additions to the Fleet which will be purchased through Certificates of Obligation and therefore increase debt service in future years.
- New Departments
 - Youth Employment Program - \$1,493,481
 - Expose Excellence Youth Program - \$412,667
 - 458th Associate District Court - \$348,168
 - 240th Associate District Court - \$346,473
 - Magistrate Court - \$275,784
 - Support positions for Associate Courts and Magistrate Court - \$495,312

FUND BALANCES

In Fiscal Year 2025, the budgeted General Fund expenditures are expected to exceed projected revenues by \$27,319,244. Fund balance will be used to balance the budget. The projected ending General Fund Balance is \$131,318,296, or 30.1 percent of the General Fund Budget.

Road and Bridge Fund expenditures will exceed revenues by \$4,618,880 this year. We estimate the ending Fund Balance will be \$8.7 million after the 2025 budget year is completed. The ending Fund Balance is estimated to be 28 percent of the budget amount.

Drainage District revenues will exceed expenditures by \$79,695. The ending balance of this fund is estimated to be \$17,004,903, or about 138% of the 2025 budget amounts.



Debt Service revenues will increase this year by \$16,661,372 by increasing the interest and sinking fund tax rate by \$0.005. We will receive an estimated \$137,588,207 from taxes and other revenues in addition to our \$31.2 million estimated beginning balance. Our Debt Service payments will be \$158,148,997, leaving an estimated \$10.6 million in Fund Balance in anticipation of new debt issuance in fiscal year 2025.

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 AAA by Fitch and Aa1 by Moody's, both very solid ratings. Considering that the County recently successfully passed a mobility bond referendum, it is essential that we maintain these excellent ratings.

TAX RATES

Property taxes make up 75 percent of our FY2025 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 26 years, and decreased 3.8 cents in the past five years. In 1992, over thirty years ago, the Tax Rate was 66 cents per \$100 of property valuation. For the 2024 tax year (FY2025), it will be 42.2 cents per \$100. For the last 26 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 19 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. The County tax rate decreased by 1.45 cents, while the Drainage District Tax rate decreased by \$0.0024, or 0.24 cents, for a combined County and Drainage District tax rate decrease of \$0.0169. Included in the overall Tax Rate is the General Fund Tax Rate of \$0.2880, a decrease of \$0.016, and with a 9.3% increase in the net assessed taxable value, Fort Bend County will see an increase in General Fund Tax Revenues of \$11,696,544. The Road and Bridge Tax Rate decreased by \$0.0035 per \$100, and Tax Revenues decreased by \$2,301,704 and other revenues decreased by \$230,768 for a total decrease of \$2,532,472. The Debt Service Tax Rate, which increased by \$0.005 to \$0.1090, resulted in \$16,484,922 more in Debt Service Taxes to service debt this year. The Drainage District Interest & Sinking tax rate decreased by \$0.0016 to \$0.000 per \$100 valuation, resulting in \$1,730,154 decrease in Tax Revenue.

OPERATIONAL INFORMATION

The Budget Office worked to prepare the FY2025 budget while taking into consideration the considerable budget impact of ending ARPA positions, as well as the 3.5% revenue cap brought in by Senate Bill 2. In the past, Fort Bend County has paid for capital projects and equipment, including vehicles, on a pay-as-you-go basis from the operating budget. This year and the last two, in an effort to increase the fund balance from 25% to 30%, vehicles and capital projects will be financed through private borrowing and bonds respectively. Fort Bend County has also discontinued Capital Improvement projects two years ago in an effort to increase the fund balance.

The County will acquire, through certificates of obligation, 21 new patrol vehicles and 29 other vehicles for the Sheriff's Office. Four of these vehicles are additions to fleet while the remainder are replacement vehicles. Fire Marshal will replace six trucks and add two to their fleet. Road and Bridge and Drainage District will replace 18 and four trucks respectively. Including these replacements, the County will replace a total of 148 vehicles and add 24 vehicles to the fleet. The number of vehicle replacements has increased as the total fleet has increased and aged over the years. Heavy equipment for Road & Bridge, also being financed through certificates of obligation, includes three replacement dump trucks, one Wirtgen Mixer, one bucket truck, two skid steer loaders, one motor grader, one pneumatic compactor, one tandem fuel truck, two tandem water trucks, and other heavy equipment for a total of \$2,856,000. Moreover, the Drainage District will acquire one bull dozer, three excavators, one backhoe, two tractors and one JD 612M with Bengal attachment for a total of \$2,080,000.

Fort Bend County was awarded \$157 million from The American Rescue Plan Act (ARPA) to use to aid the county in its recovery. Eligible uses of these funds include (1) revenue replacement for the provision of government services to the extent of the reduction in revenue due to COVID-19, relative to revenues collected in the most recent fiscal year prior to the pandemic, (2) COVID-19 expenditures or negative economic impacts of COVID-19, including assistance to small businesses, households, and hard-hit industries, and economic recovery, (3) premium pay for essential workers, (4) and investments in water, sewer, and broadband infrastructure. A portion of those funds have been used to add FTEs for one to four years. Fort Bend County added 127 FTEs with the majority in Health & Human Services, Administration of Justice, Public Safety, and General Administration, mainly Information Technology. In an effort to gradually close out ARPA projects before the end of project funding in December 2024, the Commissioners Court decided to discontinue funding most positions out of ARPA in FY2024. Of the 127 positions, 85 positions were moved to the general fund in FY2024, 29 positions were eliminated, and 13 positions remained ARPA funded in FY2024. The FY2025 budget moved 11 of the 13 remaining ARPA positions to the general fund budget including two (2) Associate Judges, two (2) Court Coordinators, three (3) Deputy District Clerks, one (1) Coordinator for the Youth Employment Program, and three (3) Coordinators for the Expose Excellence Youth Program.



REVENUE

Following the global COVID-19 pandemic when Fort Bend County closed for a month, with some offices remaining closed for several months, Fort Bend County saw a decrease in revenues in fiscal year 2021. Revenues recovered to their pre-pandemic numbers in FY2022, and have increased in FY2024 and FY2025, especially from property tax revenues. Overall County revenues are projected to increase by \$26,888,144, or 4.2%, compared to FY2024. Tax Revenue increased by \$24,318,152, or 5.1%, while Other Revenues increased by \$2,569,990, or 1.5%. The overall revenue in the County will be \$670,845,101 with \$503,288,861 in Tax Revenues and \$167,556,240 in Other Revenues. Our yield on investments have begun to increase after three years of diminishing returns. In May 2023, Fort Bend County entered into a contract agreement with an investment manager. Together with rates increasing, we expect fiscal year 2025 to increase over 2024 and especially over 2023.

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 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.

This letter provides an overview of the 2025 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,



GFOA Budget Presentation Award for FY2024



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Fort Bend County
Texas**

For the Fiscal Year Beginning

October 01, 2023

Christopher P. Morrill

Executive Director



History of Fort Bend County



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, Firethorne, Grand Lakes, Riverstone, Seven Meadows, and Telfair have joined the ranks. Five of the top 10 master planned communities in Houston can be found in Fort Bend. The most active master planned communities according to MetroStudy 2017 calling Fort Bend County home are Riverstone, Aliana, Sienna Plantation, Cross Creek Ranch, and Tamarron.

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.



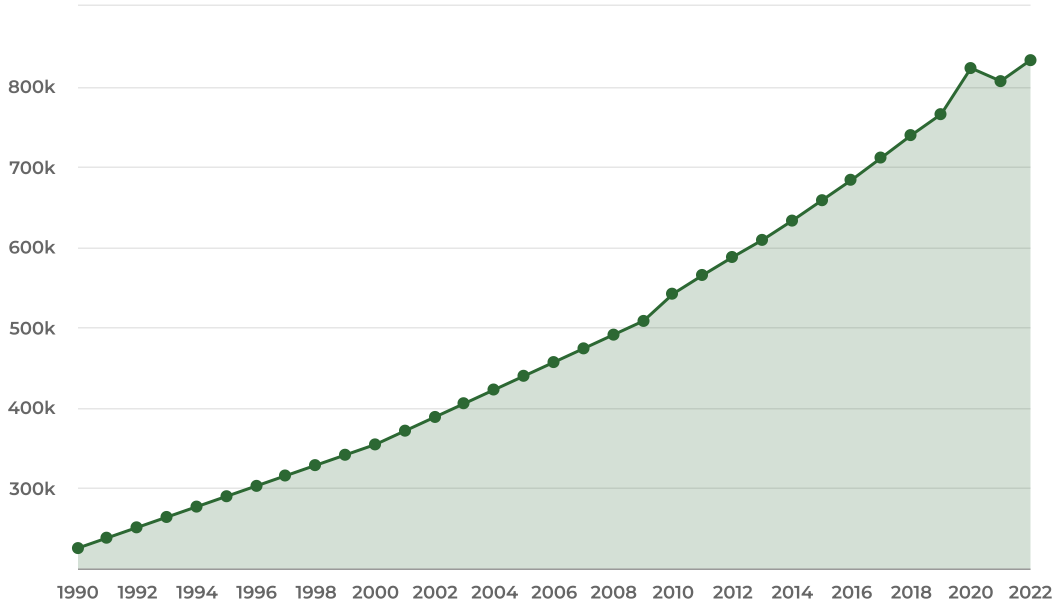
Population Overview



TOTAL POPULATION
832,607

▲ **3.2%**
vs. 2021

GROWTH RANK
21 out of **256**
Counties in Texas



* Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses

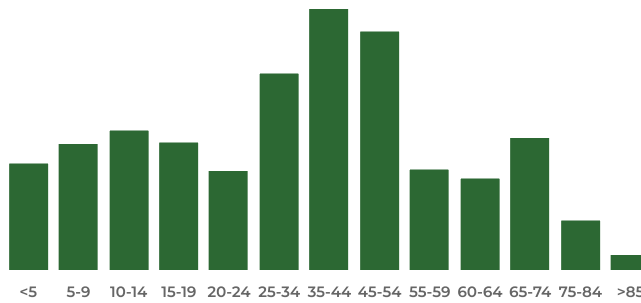


DAYTIME POPULATION
685,491

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

* Data Source: American Community Survey 5-year estimates

POPULATION BY AGE GROUP



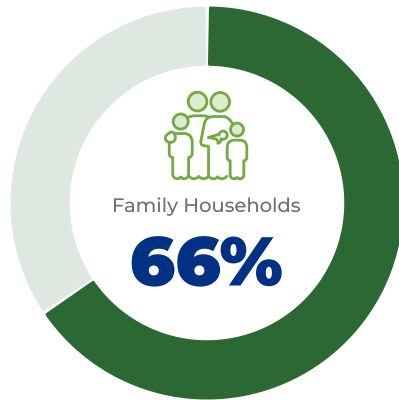
Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

* Data Source: American Community Survey 5-year estimates

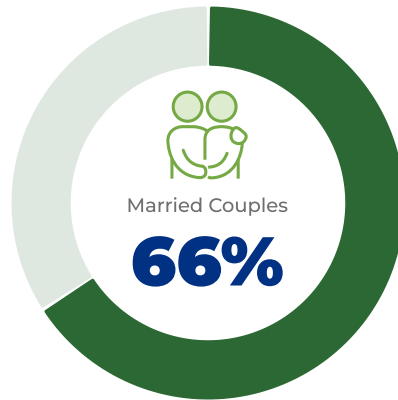
Household Analysis

TOTAL HOUSEHOLDS
270,136

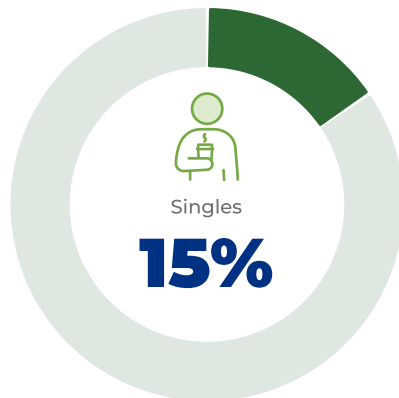
Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



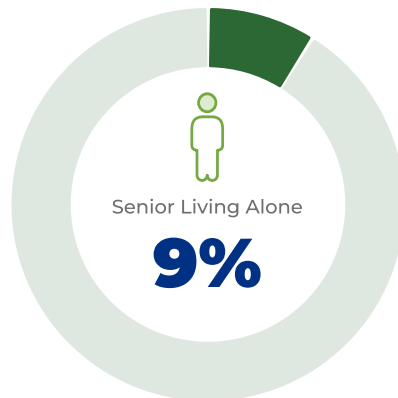
▲ 32%
higher than state average



▲ 31%
higher than state average



▼ 40%
lower than state average



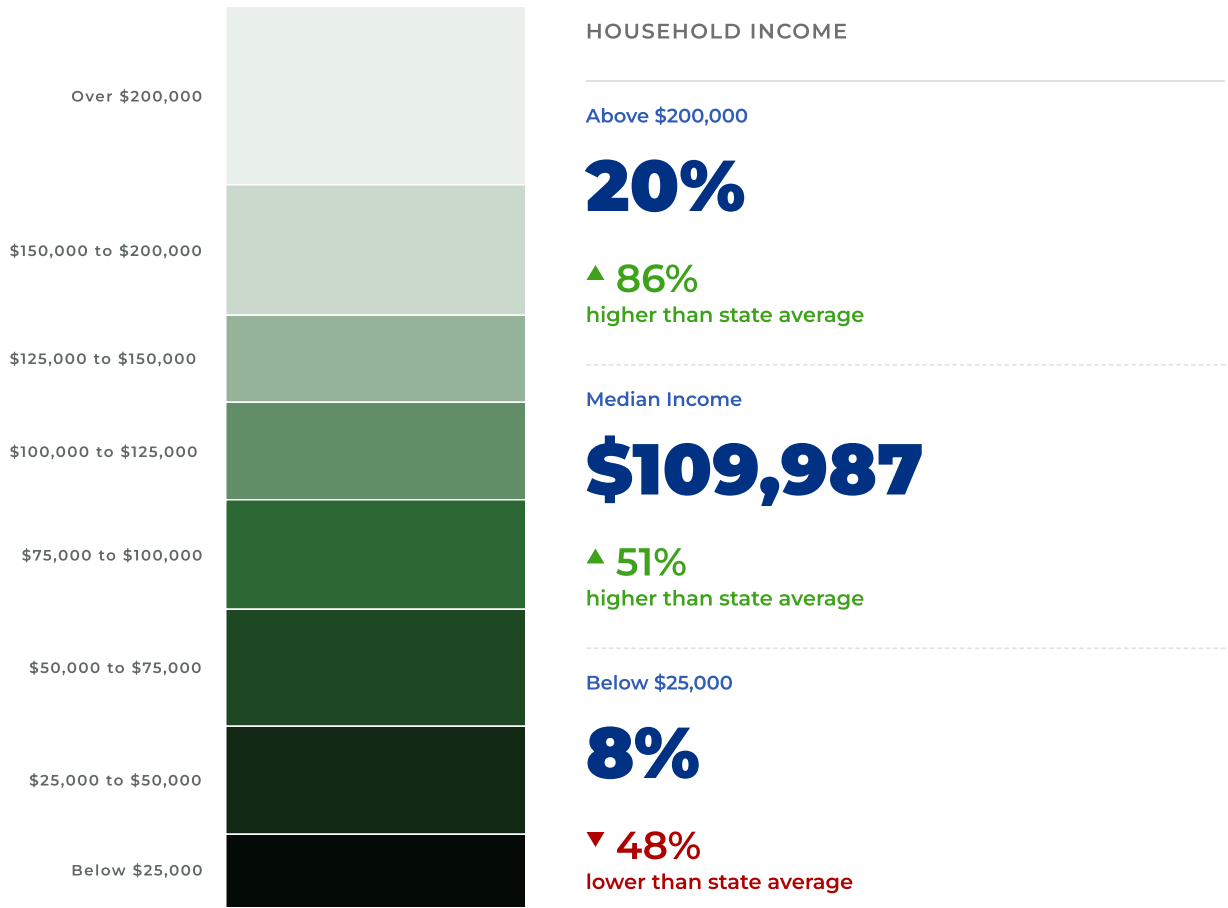
▼ 37%
lower than state average

** Data Source: American Community Survey 5-year estimates*



Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



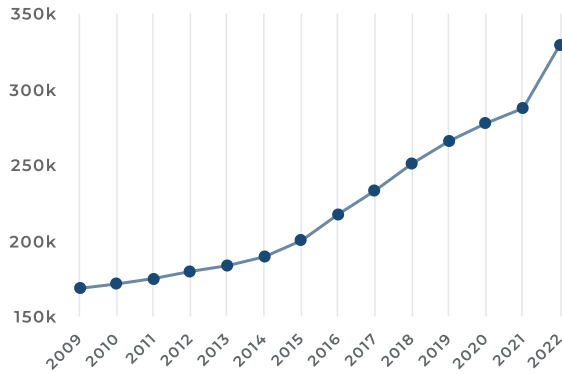
* Data Source: American Community Survey 5-year estimates



Housing Overview



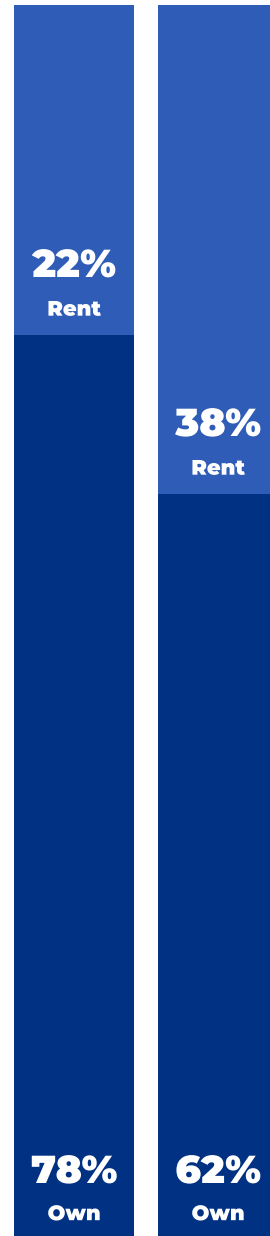
2022 MEDIAN HOME VALUE
\$329,600



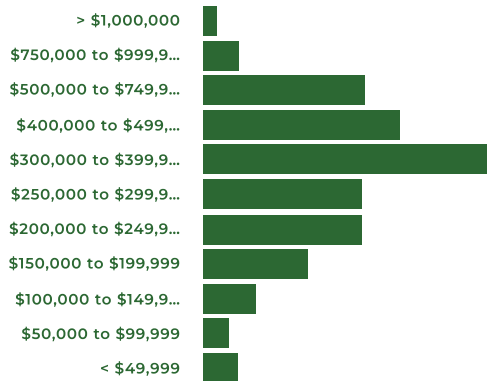
* Data Source: 2022 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

HOME OWNERS VS RENTERS

Fort Bend State Avg.



HOME VALUE DISTRIBUTION



* Data Source: 2022 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

* Data Source: 2022 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.



FORT BEND COUNTY PROFILE

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 43° to a mean maximum in July of 94°. 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.

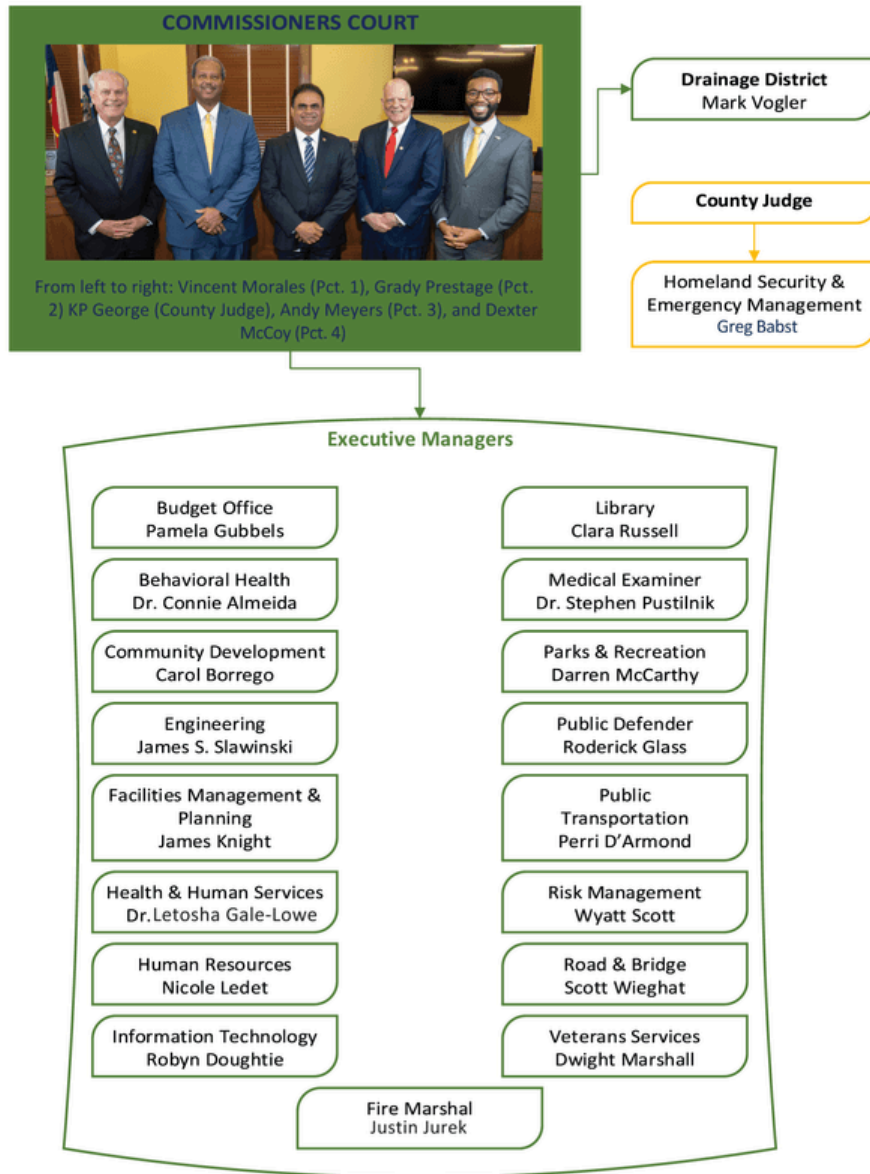
Mineral resources include oil, gas, and sulfur. Sand, clay, and gravel are commercially produced.

CULTURAL RESOURCES

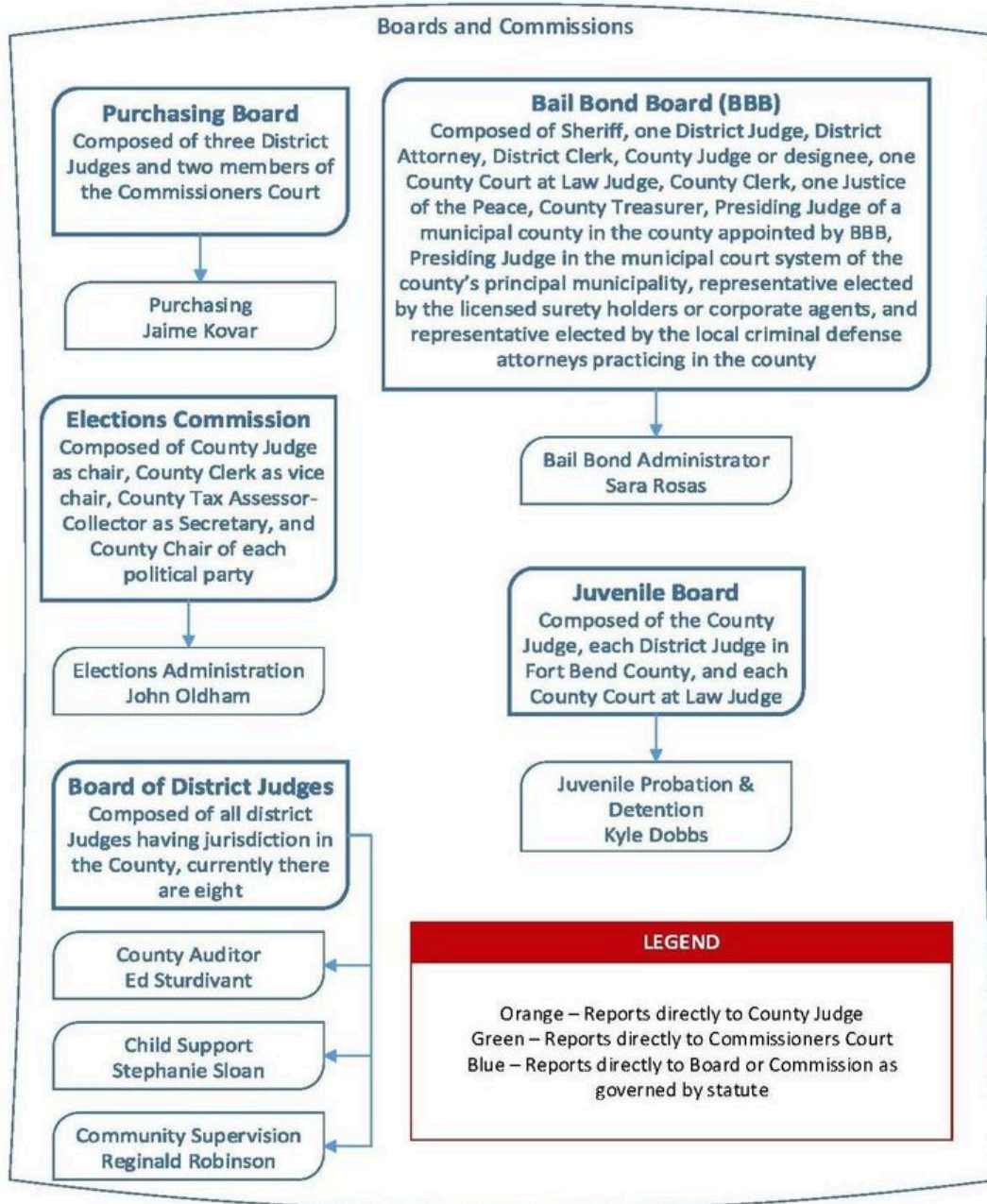
Fort Bend County citizens enjoy a number of opportunities to celebrate their historic and cultural heritage at the Fort Bend County Fair in October, Texan Market Days at the George Ranch in October, and the Fort Bend County Czech Fest in May. Points of interest are the Fort Bend Museum, Confederate Museum, 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.



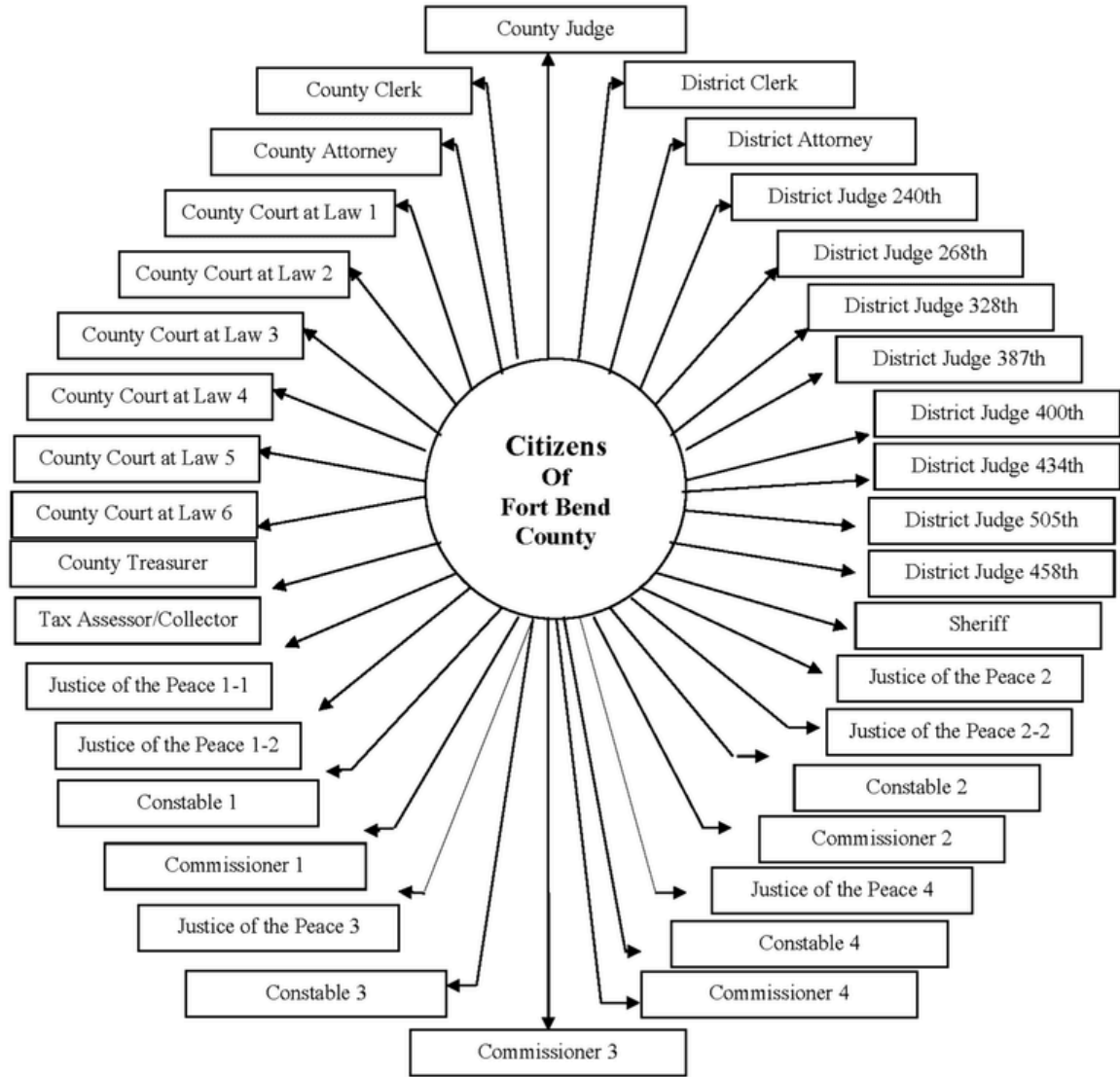
Organization of Fort Bend County Departments



Boards & Commissions



Elected Officials



Fund 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.

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
		Information Technology
		Public Transportation
		Purchasing
		Risk Management/Insurance
		Employee Health Clinic
		Elections Administrator
		Facilities Interdepartmental Construction
		Fire Marshal CAT
Employment Youth Program		
General Fund	Financial Administration	County Tax Assessor/Collector
		County Treasurer
		County Auditor
		Budget Office
General Fund	Administration of Justice	District Clerk
		District Courts (8)
		Associate District Court Judges (8)
		Courts Administration
		District Attorney
		County Courts at Law (6)
		Associate County Court at Law (1)
		County Attorney
		Child Support
		Juvenile Detention and Probation
		Community Supervision and Corrections (4)
		Justices of the Peace (6)
		Bail Bond Board
		Indigent Defense Program
		Behavioral Health Services
		Medical Examiner
		Public Defender
		CPS County
Expose Excellence Youth Program		
General Fund	Construction Maintenance	Engineering
General Fund	Health and Welfare	Health and Human Services
		Senior Center
		Social Services
		Clinical Health Department (2)



Indigent Health Care
 EH - MOSQUITO CONTROL
 Emergency Medical Services
 Animal Services

General Fund	Cooperative Services	Extension Services
		Veteran's Services
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	Debt Service Accounts
	Interest and Fiscal Charges	Debt Service Accounts
Child Support Title IV-D	Administration of Justice	Child Support



Basis of Budgeting

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 30% of the current year's expense budget.

Budget Type

For each operational fund, the 2025 budget is prepared on the basis of major operating groups. The four groups are:

- Salary and Personnel Costs
- Information Technology Costs
- Operating and Training 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 Annual Comprehensive Financial Report (ACFR) 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. For a listing of all departments and offices under the Commissioners' Court or a board, consult the organizational chart.



Budget Policy

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 2025 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. 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.
2. 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.
3. 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.
4. 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. 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.
5. It is a major priority of the Commissioners 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.
6. 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.
7. 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. 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 or in a special financing/bond fund.

8. 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.
9. Furniture requests for new county buildings and/or new positions. It is the intention of the Commissioners Court that all existing, usable furniture will be reallocated to new facilities whenever an office or department moves locations. In the event an office or department is moving locations, a Facilities Management & Planning representative and a County Purchasing Agent representative will evaluate the needs of the office and will determine whether the existing furniture is usable and will withstand a move. If necessary, the Purchasing Agent will assist the office in developing a list of necessary new furniture and equipment. Furthermore, new positions and newly elected officials will use existing furniture if available.

2.0 Fund Balance

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 thirty percent (30%) 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 thirty percent (30%) of the total County budget.

3.0 Capital Improvement Projects

1. Each department or office should present their capital projects for the next five years to the Budget Office after reviewing the project with 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.
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

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

1. It is the priority of the Commissioners 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.
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.
3. The Commissioners 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.
4. The Commissioners 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. 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. Requests for reclassifications will be evaluated on an annual basis during the budget process. The Human Resources department will evaluate all submitted Job Evaluation Questionnaires and make recommendations to the Budget Office. The Budget Office will make every effort to include funding for the recommended reclassifications in the budget to be effective in October of the new fiscal year.

6.0 Fee Schedules / Collections

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.
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.



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

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.
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.
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.

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.
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.
6. The Budget Office shall work with the Auditor's Office to transfer funds between departments and Fleet Management for the purchase of budgeted vehicles and vehicle equipment. Transfers for vehicles or equipment that was not budgeted may only be made with the Commissioners Court approval.

8.0 Amendments to the Budget

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.
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.



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.
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.
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.
6. Amendments are reconciled to the annual operating budget on a monthly basis. Amendments to the operating budget changes the budget, by reconciling amendments, the true operating budget is preserved.

9.0 Interdepartmental Construction

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 63600- Supplies & 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 63600 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.

10.0 Texas Law Enforcement Support Office (LESO)

10.1 The Law Enforcement Support Office, LESO allows local law enforcement agencies to receive Department of Defense (DOD) excess property. The Fort Bend County Commissioners Court wants to ensure that the procurement of excess property through the LESO program does not result in unbudgeted expenses for the County after securing through the LESO program. The local Law Enforcement Agency (LEA) is authorized to obtain only that property that can be supported and maintained by the current department/office budget with no additional funds from the general fund. Any county LEA who wishes to submit an application for participation in the LESO program must adhere to the "Requirements of Fort Bend County Commissioners Court for Participation in the Texas Law Enforcement Support Office (Formerly 1033 Program)" guidelines approved by Commissioners Court on November 27, 2018.

11.0 Information Technology Software Purchases

11.1 In order to more efficiently maintain software licenses, Fort Bend County IT will procure all county software. Departments will notify the IT Service Desk (IT.ServiceDesk@fortbendcountytexas.gov) of their software purchase request, and IT will determine if the software is compatible with the current technology environment. Departments will work with the Budget Office during budget planning to ensure funding for software purchases is transferred to the IT Department.

This applies to all items with a Commodity Code classified as technology software - for example software subscription services/maintenance/support, Adobe Pro, CaseWorthy, and Microsoft Visio.

12.0 Reimbursement of Certain Legal Costs and Fees



Per the Local Government Code §157.901, the Commissioners Court may, at its sole discretion, reimburse legal expenses incurred by an Elected Official or County Employee in the defense of a criminal matter (including but not limited to a grand jury investigation, responses to a subpoena, and court testimony), which results in a finding of not guilty, if the prosecution was for actions that were within the scope of official duties and defense is primarily for a county purpose and not a personal interest. If approved by the Commissioners Court, and upon proper application by the department, the amount of approved legal expenses shall be paid from the County Attorney's Non-Departmental Legal Fees account.



Investment Policy

I. INVESTMENT AUTHORITY

This Investment Policy (the “**Policy**”) is adopted by the Fort Bend County Commissioners Court as the governing body of Fort Bend County in accordance with Section 116.112(a), of the Texas Local Government Code and Title X, Chapter 2256, §2256.005 of the Texas Government Code. The County Commissioners shall appoint under Section 2256.005 (f) of the Texas Government Code, the Investment Officer or Officers who, under the direction of the Fort Bend County Commissioners’ Court, may invest the County funds that are not immediately required to pay obligations of Fort Bend County (“the **County**”). The person appointed by Commissioners Court as Investment Officer will hereafter be referred to as “County Investment Officer”. The County may contract with a SEC registered investment management firm to provide for the investment and management of funds under its control. The investment adviser(s) in the investment management firm are considered to be an Investment Officer(s) of the County.

I.1 Investment Timing Committee

“Investment Timing Committee” is comprised of the County Treasurer, the County Auditor, the County Budget Director, and the County Investment Officer (If other than one of the aforementioned members).

The County Investment Officer will serve as the Chair for the Committee. The committee will meet at least monthly for the purpose of reviewing timing issues applicable to the cash flow needs of the county as related to the types of investments available, rates of return, time to maturity and associated risk factors. The committee’s findings will be advisory, not mandatory, and the Investment Officer will retain responsibility for the investment of the County’s monies.

II. PURPOSE

This policy with respect to Fort Bend County investments establishes policies and procedures that enhance opportunities for the prudent and systematic investment of Fort Bend County funds. The policy directs that the funds of Fort Bend County shall be invested and secured in compliance with the various provisions of Texas law, including the Public Funds Investment Act (Government Code Chapter 2256) (PFIA).

III. SCOPE

This policy will cover all Fort Bend County funds and funds under the direct control of Fort Bend County. These include funds of Fort Bend County, Fort Bend County Drainage District, Fort Bend County Toll Road Authority and Fort Bend County Flood Control Water Supply Corporation, as well as any other funds that may come under the control of the County and that may be legally invested by the County. The County, through the County Investment Officer, acts as an Investment Agent for Fort Bend County Community Supervision and Corrections Department.

IV. INVESTMENT OBJECTIVES

IV.1 General Statement

Funds of the County will be invested in compliance with federal and state laws, this investment policy and written administrative procedures. The County will invest according to investment strategies in Section V for each separate group of funds if different strategies are adopted by a commissioners court resolution.

IV.2 Safety and Maintenance of Adequate Liquidity

In accordance with sound and established practices of investing for Texas counties, safety of principal is a primary objective in any investment transaction. The County’s investment portfolio must be structured in conformance with an asset/liability management plan that provides for liquidity necessary to pay obligations as they become due.

IV.3 Diversification

It will be the policy of the County to diversify its portfolio to eliminate the risk of loss resulting from a concentration of assets in a specific maturity (save and except zero duration funds), a specific issuer or a specific class of investments. To achieve this diversification, the County will limit investments in specific types of securities to the following percentages of the total portfolio:

Investment Type Maximum Investment %

Repurchase Agreements up to 80%

Certificates of Deposit up to 50%

U.S. Treasury Bills/Notes up to 100%

Other U.S. Government Securities up to 100%



Authorized Local Government Investment Pools up to 100%
No Load Money Market Mutual Funds up to 80%
Municipal Bonds up to 50%
Commercial Paper up to 50%
Bankers Acceptances up to 15%

Investments of the County shall always be selected to provide stability of income and reasonable liquidity. The Investment Officer and County Treasurer may temporarily authorize changes to the above stated maximum investment percentage up to 100% if the investment type is at least 110% collateralized by government agencies or issues. If such changes are made, the Investment Officer and County Treasurer must notify the Investment Advisory Committee.

IV.4 Yield

The yield objective of the County is to earn the maximum rate of return allowed on its investments within the policies imposed by safety and liquidity objectives, the investment strategies for each group of funds and state and federal law governing investment of public funds.

IV.5 Maturity

The maximum allowable stated maturity of any individual investment owned by the county is sixty (60) months. Portfolio maturities will be structured to meet the obligations of the County first and then to achieve the highest rate of return of interest.

When the County has funds not required to meet current-year obligations, maturity restraints will be imposed based upon the investment strategy for the group of funds. The overall portfolio will have a maximum weighted average maturity (WAM) of thirty (30) months.

IV.6 Quality and Capability of Investment Management

It is the County's policy to provide training as required by the PFIA and other periodic training in investments for the County Investment Officer, County Treasurer and any county employee delegated the authority to place orders for investments. Adequate training will be provided to perform all acts required to acquire, pay for, hold, sell, exchange, tender or collect or account for investments. Training will be provided as required by law for members of Commissioners' Court and other County employees and officers engaged in investment activities or oversight. Such training will be by courses

and seminars offered by professional organizations and associations in order to ensure the quality, capability and currency of county investment decisions. The County Investment Officer, County Treasurer (if not the appointed Investment Officer), and any county employee delegated investment authority by the County Investment Officer will be required to obtain County Investment Officer certification through a course offered by the Texas Association of Counties and attend at least fifteen (15) hours of investment training each year.

IV.7 Disclosure of Relationships

If the person designated by Commissioners Court as Investment Officer has a personal business relationship as defined by the Public Funds investment Act with any business organization offering to engage in an investment transaction with the County, or if the Investment Officer is related within the second degree by affinity or consanguinity to an individual offering to engage in an investment transaction with the County, the Investment Officer shall file a statement as required by the Public Funds Investment Act with the Texas Ethics Commission, and will annually file the same statement with each member of the Commissioners Court.

If the Investment Officer holds a position as Director or Advisor to any Local Government Investment Pool with which the County is authorized to do business or in which the County may invest, the relationship will be disclosed annually in writing to the members of the Commissioners Court.

IV.8 Method of Monitoring

It will be the policy of the County to purchase investments using a quotation method of purchasing. Except for approved local government investment pools or money market mutual funds, no investments will be purchased for the County without first obtaining quotations from at least three business organizations that have been approved by commissioner's court as broker/dealers. Money for the short term needs of the County may be held in accounts of the depository bank, local government investment pools, or money market mutual funds that qualify under the PFIA and are approved by the Commissioners Court.



V. INVESTMENT STRATEGY

The County will invest according to investment strategies for each fund as they are adopted by Commissioners Court resolution and in the following order of priority. Section 2256.005(6) (2-3), Gov. Code.

A. Safety of Principal

The primary objective of all investment activity is the preservation of capital and the safety of principal in the overall portfolio. Each investment transaction shall first seek to ensure that capital losses are avoided, whether they are from security defaults or erosion of market value.

B. Maintenance of Adequate Liquidity

The investment portfolio will remain sufficiently liquid to meet the cash flow requirements that might be reasonably anticipated. Liquidity shall be achieved by matching investment maturity with forecasted cash flow requirements; investing in securities with active secondary markets; and maintaining appropriate portfolio diversification.

C. Yield

It will be the County's objective to earn the maximum rate of return of its investments within the policies imposed by safety and liquidity objectives, investment strategies for each group of funds and state and federal law governing investments of public funds.

The investment strategy of each of the County's fund types is detailed in a separate document approved by Commissioners Court attached to this Investment policy.

VI. INVESTMENT RESPONSIBILITY AND CONTROL

VI.1 Investment Advisory Committee

The Investment Advisory Committee reviews investment policies and procedures, investment strategies, and investment performances. Members of the Committee include: one member appointed by the County Judge and one member appointed by each Commissioner, the County Attorney or appointee, one member appointed by the County Treasurer, and a member appointed by the Investment Officer of the County. In no case will any person named above appoint more than one member to the Investment Advisory Committee. The members will be expected to report their opinions and the results of meetings to the appointing official in order to keep them informed. Recommendations of the Committee are advisory. The County Investment Officer, County Treasurer, County Auditor and County Budget Officer will serve as ex-officio members of the committee. Members should have demonstrated knowledge and expertise in the area of finance, investments, or cash management. The Chair of the Committee will be elected from the regular, non ex-officio, members. Meetings will be quarterly, or more frequently if needed.

VI.2 Liability of Investment Officer and Investment Advisory Committee

The County Investment Officer and the Investment Advisory Committee are not responsible for any loss of county funds through the failure or negligence of the depository. This policy does not release the investment officer or any other person for a loss resulting from any act of official misconduct, or negligence, or for any misappropriation of such funds.

VI.3 Audit

The County Commissioners' Court will review the policy annually and, the County Auditor will insure an annual compliance audit of management controls on investments and adherence to established investment policies. The independent auditor will report the results of the audit to the County Commissioners' Court after completion of the audit.

VI.4 Standard of Care

Investments shall be made with judgment and care, under prevailing circumstances, that a person of prudence, discretion, and intelligence would exercise in the management of the person's own affairs, not for speculation, but for investment, considering the probable safety of capital and the probable income to be derived. Investment of funds shall be governed by the following investment objectives, in order of priority: preservation and safety of principal; liquidity; and yield.

In determining whether the investment officer has exercised prudence with respect to an investment decision, the determination shall be made taking into consideration;

1. the investment of all funds, or funds under the county's control, over which the officer had responsibility rather than a consideration as to the prudence of a single investment; and
2. whether the investment decision was consistent with the written investment policy of the County.



VI.5 Investment Institution Defined

The County Investment Officer shall invest County funds with any or all of the institutions or groups consistent with federal and state regulations and approved by the commissioners' court.

VI.6 Qualifications for Approval of Broker/Dealer

A written copy of this investment policy shall be presented by the County Investment Officer to any person offering to engage in an investment transaction with the County. The qualified representative of the business organization seeking to sell an authorized investment shall execute a written instrument, provided by the County that the business organization has:

1. received and thoroughly reviewed the investment policy of the county; and
2. acknowledged that the organization has implemented reasonable procedures and controls in an effort to preclude imprudent investment activities arising out of investment transactions conducted between the county and the organization; and
3. has adequate capital or insurance coverage to cover any investment if there is a default on any purchases and the business organization is found liable.

The investment officer may not buy any securities from a person who has not delivered to the county the said instrument signed by the qualified representative.

Along with the signed affidavit the business organization shall supply the County with the following:

1. Completed Broker/Dealer questionnaire.
2. Completed Anti-Collusion Agreement.
3. Executed PSA Master Repurchase Agreement. (primary dealers only)
4. Financial Statements. (required annually)
5. Delivery instructions.
6. NASD Certification Proof.
7. Texas State Securities Commission Registration Proof.
8. Original Proof of Insurance (if applicable).

VI.6.1 Method of soliciting and selecting County Funds Investment Broker/Dealer

The County Purchasing Agent, Acting on the behalf of the Fort Bend County Commissioners Court shall administer the solicitation and selection process for obtaining qualified Investment Broker/Dealers as follows:

1. County Commissioners Court, by order, grants an exemption to the formal competitive bid process as authorized by Section 262.024(a)(4) Texas Local Government Code for the purchase of a professional service – County Funds Investment Broker/Dealer.
2. County Commissioners Court authorizes the County Purchasing Agent to solicit Statements of Qualifications from Professional Investment Broker/Dealers.
3. County Purchasing Agent, working in conjunction with the County Investment Officer, will develop the Statement of Qualification package which shall be approved by the Commissioners Court.
4. County Purchasing Agent advertises, as required by the County Purchasing Act, the County's intent to obtain qualified Broker/Dealers for the purpose of Investing County Funds. All Statements of Qualification's will be submitted to the County Purchasing Agent and opened on the date, time and location cited in the published advertisement.
5. All Statements of Qualifications received within the published timeframe will be opened and the name of the firm read aloud.
6. County Purchasing Agent will facilitate the review of each Statement of Qualification package received with a review committee consisting of the County Investment Officer and any other person(s) appointed by Commissioners Court.
7. At the conclusion of the review process, the County Purchasing Agent will provide the Commissioners Court a list of qualified Professional Investment Broker/Dealers for consideration.
8. The commissioners Court must approve the list prior to the Investment Officer purchasing any security from a vendor on the list. Until the new list is approved, the prior year's list shall be use.



VI.7 Standards of Operation

The County Investment Officer shall develop and maintain written administrative procedures for the operation of the investment program set by the commissioners' court of the County. The County Investment Officer shall determine the amount of cash available for payments by the County, and invest the funds not required for payments using good judgment and discretion to put into effect the policies herein set forth. The County Investment Officer shall be authorized to delegate to an employee the authority to place orders for such investments and to perform all acts required to acquire, pay for, hold, sell, exchange, tender or collect investments.

VI.8 Delivery vs. Payment

It will be the policy of the County that all investment securities shall be purchased using "Delivery vs. Payment" (DVP) method through the Federal Reserve System. By doing so, the County funds are not released until the County has received, through the Federal Reserve wire, the securities purchased.

VII. INVESTMENT REPORTING AND PERFORMANCE EVALUATION

VII.1 Quarterly Report

The County Investment Officer shall see to the preparation of monthly investment reports in the format described below. At least quarterly, the County Investment Officer shall prepare and submit to the County Investment Advisory Committee and the County Commissioners' Court a written report of investment transactions for all funds for the three month reporting period. This report shall be prepared within a reasonable time after the end of the period. The report must:

1. describe in detail the investment position of the county on the date of the report;
2. be signed by the investment officer of the county;
3. contain a summary statement of each pooled fund group that states the:
 - A. beginning market value for the reporting period;
 - B. additions and changes to the market value during the period; and
 - C. ending market value for the period;
4. state the book value and market value of each separately invested asset at the beginning and the end of the reporting period by the type of asset and fund type invested;
5. state the maturity date of each separately invested asset that has a maturity date;
6. state the account or fund or pooled group fund in the County for which each individual investment was acquired;
7. provide detail of the investments/securities held by the investment pool, as provided by the pool;
8. list the purchase date and original principal of each County or entity investment
9. list all securities purchases, sales and calls including dates of each;
10. identify issuers of Commercial Paper, only A-1 or P-1;
11. record and report accrued interest/dividends/discounts earned on a monthly basis;
12. state the Book Value and Market Value of CMO's; and
13. state the compliance of the investment portfolio of the County as it relates to:
 - A. the investment strategy expressed in the County's investment policy; and
 - B. relevant provisions of the chapter.

VII.2 Notification of Investment Changes

It shall be the duty of the County Investment Officer of the County to notify the County Commissioners' Court of any significant changes in current investment methods and procedures prior to their implementation, regardless of whether they are authorized by this policy or not.

VIII. INVESTMENT COLLATERAL AND SAFEKEEPING

VIII.1 Collateral or Insurance

The County Investment Officer shall ensure that all invested County funds are fully collateralized or insured consistent with federal and state regulations and the current Bank Depository Contract per Section 2256 and Section 2257 of the Texas Government Code.

For example:

1. FDIC insurance coverage; and
2. United States Agency obligations, or



3. United States Treasury obligations.
4. Letters of Credit

VIII.2 Safekeeping

All purchased securities shall be held in safekeeping by the County, or a County account in an independent third party financial institution.

All pledged securities by the County Depository Bank shall be held in safekeeping with, a County approved financial institution.

IX. INVESTMENT TYPES

IX.1 Authorized

The County Investment Officer shall use any or all of the following authorized investment instruments consistent with Title X, Chapter 2256.009, Texas Government Code:

1. Obligations of the United States or its agencies and instrumentalities;
2. Direct obligations of this state or its agencies and instrumentalities;
3. No-load money market mutual funds that;
 - A. are registered and regulated by the SEC;
 - B. have a dollar-weighted average stated maturity of 90 days or less;
 - C. includes in its investment objectives the maintenance of a stable \$1.00 net asset value per each share; and
 - D. has supplied the County with a prospectus and other information required by the Securities Exchange Act of 1934 or the Investment Company Act of 1940.
4. Other obligations, the principal and interest of which are unconditionally guaranteed or insured by, or backed by the full faith and credit of, this state or the United States or their respective agencies or instrumentalities;
5. Obligations of states, agencies, counties, cities, and other political subdivisions of any state rated as to investment quality by a nationally recognized investment firm not less than A or its equivalent.
6. Certificates of deposit if issued by a state or national bank domiciled in this state and is;
 - A. guaranteed or insured by the Federal Deposit Insurance Corporation or its successor;
 - B. secured in any other manner and amount provided by law for deposits of the County.
7. Fully collateralized repurchase agreement, if it:
 - A. has a defined termination date;
 - B. is secured by obligations described by Section 2256.009(a)(1) of the Public Funds Investment Act; and
 - C. requires the securities being purchased by the county to be pledged to the county, held in the county's name, and deposited at the time the investment is made with the county or with a third party selected and approved by the county; and
 - D. is placed through a primary government securities dealer, approved by the county, or a financial institution doing business in this state.
8. Commercial paper is an authorized investment, if the commercial paper:
 - A. has a stated maturity of 365 days or fewer from the date of its issuance; and
 - B. is rated not less than A-1 or P-1 or an equivalent rating by at least:
 1. two nationally recognized credit rating agencies;
 2. one nationally recognized credit rating agency and is fully secured by an irrevocable letter of credit issued by a bank organized and existing under the laws of the United States or any state.
 9. Eligible investment pools if the County Commissioners' Court by resolution authorizes investment in the particular pool. An investment pool shall invest the funds it receives from entities in authorized investments permitted by the Public Funds Investment Act. The County by contract may delegate to an investment pool the authority to hold legal title as custodian of investments purchased with its local funds
 - A. To maintain eligibility to receive funds from and invest funds on behalf of the County, an investment fund must be continuously rated no lower than AAA or AAA-m or at an equivalent rating by at least one nationally recognized rating service.
10. Obligations acquired by the county prior to the establishment of the Public Funds Investment Act in 1995 shall be managed until they mature, and thereafter, all must comply with the policy and the Act.



IX.2 Unauthorized

The County is not authorized to invest in any investments unauthorized by the Public Funds Investment Act as detailed in Texas Government Code sec. 2256.009(b)

X. NON – COUNTY FUNDS

The Tax Assessor/Collector, County Clerk, and District Clerk funds fall into this category. These funds are not considered funds that belong to the County but could be considered a liability for the County. All funds in the custody of the Tax Assessor/Collector shall be invested in compliance with Title X, Chapter 2256, Texas Government Code. County Clerk and District Clerk registry funds will be invested in accordance with Section 117.053(c) of the Local Government Code.

X.1 Tax Assessor/Collector.

County funds received by the Tax Collector are invested to enhance investment return for the County before the County receives the funds in accordance with Texas Local Government Code §113.022. State funds in the custody of the Tax Assessor/Collector may be invested before remitting to the State.

X.2 County Clerk Registry Funds

County Clerk Registry funds are received by court order from the Commissioners' Court, County Court at Law, or County Courts. Registry funds may also be received without court order. These funds must be deposited in the County depository and then invested according to the PFIA and any court order. A court order is required from the County Courts and County Courts at Law prior to disbursement of the funds.



X.3 District Clerk Registry Funds

District Clerk Registry Funds are received by court order from the District Courts. These funds must be deposited in the County depository and then invested according to PFIA and any court orders. A court order is required from the District Courts prior to the disbursement of the funds.



Investment Strategy

I. PURPOSE

It is the policy of Fort Bend County that, giving due regard to the safety and risk of investment, all available funds shall be invested in conformance with State and Federal Regulations, applicable Bond Resolution requirements, adopted Investment Policy and adopted Investment Strategy.

I.1 Priorities

In accordance with the Public Funds Investment Act, County investment strategies shall address the following priorities (in order of importance):

- A. Understanding the suitability of the investment to the financial requirements of the County;
- B. Preservation and safety of principal;
- C. Liquidity;
- D. Marketability of the investment prior to maturity;
- E. Diversification of the investment portfolio; and
- F. Yield.

Effective investment strategy development coordinates the primary objectives of the County's Investment Policy and cash management procedures to enhance interest earnings and reduce investment risk. Aggressive cash management will increase the available "investment period" and subsequently interest earnings. Maturity selections shall be based on cash flow and market conditions to take advantage of various interest rate cycles. The County's portfolio shall be designed and managed in a manner responsive to the public trust and consistent with the Investment Policy.

I.2 Fund Types

Each major fund type has varying cash flow requirements and liquidity needs. Therefore, specific strategies shall be implemented considering the fund's unique requirements. County funds shall be analyzed and invested according to the following major fund types:

- A. General Operating Funds
- B. Construction and Capital Improvement Funds
- C. Debt Service Funds

II. INVESTMENT STRATEGY

In order to minimize risk of loss due to interest rate fluctuations, investment maturities will not exceed the anticipated cash flow requirements of the funds. Investment guidelines by fund-type are as follows:

II.1 General Operating Funds

- A. Suitability – Any investment eligible in the Investment Policy is suitable for the Operating funds.
- B. Safety of Principal – All investments shall be of high quality securities with no perceived default risk. Market price fluctuations will however occur. By managing the weighted average days to maturity for the Operating Fund portfolio to less than 270 days and restricting the maximum allowable maturity to two years, the price volatility of the overall portfolio will be minimized. Operating Fund balances at the end of the fiscal year shall have a maximum allowable maturity not to exceed three years.
- C. Marketability – Securities with active and efficient secondary markets are necessary in the event of an unanticipated cash requirement. Historical market "spreads" between the bid and offer prices of a particular security-type of less than a quarter of a percentage point shall define an efficient secondary market.
- D. Liquidity – The Operating Fund requires the greatest short-term liquidity of any of the fund types. Short-term investment pools and money market mutual funds shall provide daily liquidity and may be utilized as a competitive yield alternative to fixed maturity investments.
- E. Diversification – Investment maturities shall be staggered throughout the budget cycle to provide cash flow based on the anticipated operating needs of the County. Market cycle risk will be reduced by diversifying the appropriate maturity structure out through the two years.
- F. Yield – Attaining a competitive market yield for comparable security-types and portfolio restrictions is the desired objective. The yield of an equally weighted, rolling three-month Treasury bill portfolio shall be the minimum yield objective.



II.2 Construction and Capital Improvement Funds

- A. Suitability – Any investment eligible in the Investment Policy is suitable for Construction and Capital Improvement Funds.
- B. Safety of Principal – All investments shall be of high quality securities with no perceived default risk. Market price fluctuations will however occur. By managing the Construction and Capital Improvement Fund's portfolio to exceed the anticipated expenditure schedule, the market risk of the overall portfolio will be minimized.
- C. Marketability – Securities with active and efficient secondary markets are necessary in the event of an unanticipated cash requirement. Historical market “spreads” between the bid and offer prices of a particular security-type of less than a quarter of a percentage point shall define an efficient secondary market.
- D. Liquidity – County funds used for construction and capital improvement programs have reasonably predictable draw down schedules. Therefore, investment maturities shall generally follow the anticipated cash flow requirements. Investment pools and money market mutual funds shall provide readily available funds generally equal to one month’s anticipated cash flow needs, or a competitive yield alternative for short term fixed maturity investments. A singular repurchase agreement may be utilized if disbursements are allowed in the amount necessary to satisfy any expenditure request. This investment structure is commonly referred to as a flexible repurchase agreement.
- E. Diversification – Market conditions and the arbitrage regulations influence the attractiveness of staggering the maturity of fixed rate investments for bond proceeds and other construction and capital improvement funds. With bond proceeds, if investment rates exceed the applicable arbitrage yield, the County is best served by locking in most investments. If the arbitrage yield cannot be exceeded, then concurrent market conditions will determine the attractiveness of diversifying maturities or investing in shorter and larger lumps. At no time shall the anticipated expenditure schedule be exceeded in an attempt to bolster yield with any County funds.
- F. Yield – Achieving a positive spread to the applicable arbitrage yield is the desired objective for bond proceeds. Non-bond priced construction and capital project funds will target a rolling portfolio of six-month Treasury bills.

II.3 Debt Service Funds

- A. Suitability – Any investment eligible in the Investment Policy is suitable for the Debt Service Fund.
- B. Safety of Principal – All investments shall be of high quality securities with no perceived default risk. Market price fluctuations will however occur. By managing the Debt Service Fund's portfolio to not exceed the debt service payment schedule, the market risk of the overall portfolio will be minimized.
- C. Marketability – Securities with active and efficient secondary markets are not necessary, as the event of an unanticipated cash requirement is not probable.
- D. Liquidity – Debt service funds have predictable payment schedules. Therefore, investment maturities shall not exceed the anticipated cash flow requirements. Investment pools and money market mutual funds shall provide a competitive yield alternative for short term fixed maturity investments. A singular repurchase agreement may be utilized if disbursements are allowed in the amount necessary to satisfy any debt service payment. This investment structure is commonly referred to as a flexible repurchase agreement.
- E. Diversification – Market conditions influence the attractiveness of fully extending maturity to the next “unfunded” payment date. Generally, if investment rates are trending down, the County is best served by locking in most investments. If interest rates are flat or trending up, then concurrent market conditions will determine the attractiveness of extending maturity or investing in shorter alternatives. At no time shall the debt service schedule be exceeded in an attempt to bolster yield.
- F. Yield – Attaining a competitive market yield for comparable security-types and portfolio restrictions is the desired objective. The yield of an equally weighted, rolling three-month Treasury bill portfolio shall be the minimum yield objective.



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

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
- 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 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 $\frac{1}{2}$ of the tax rate available to counties, or $\frac{1}{2}$ 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 25 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 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.

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. 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 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.

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.

BOND RATINGS

In November 2020, Fort Bend County was rated by two rating agencies for Certificates of Obligation, Series 2020A and Fort Bend County Drainage District Permanent Improvement Bonds, Series 2020. Our current ratings are AA+ by Fitch and Aa1 by Moody's, both very solid ratings. Considering that the County recently successfully passed a mobility bond referendum, it is essential that we maintain these excellent ratings.

DEBT LIMITS

Section 4.0 of the Fort Bend County Debt Policy shown above is to limit issuance of no more than 25 percent of the total tax rate as an Interest & Sinking tax rate. The current total tax rate for Fort Bend County and Fort Bend County Drainage District is \$0.4600 per \$100 valuation, therefore the total debt service tax rate may not exceed \$0.115 per \$100 valuation. The Fort Bend County Interest & Sinking rate is \$0.0752 while the Drainage District Interest & Sinking rate is \$0.00180 for a total of \$0.077 per \$100 valuation, well below Fort Bend County's limit.



Budget Process

The budget is a financial plan for a fiscal year of operations that matches all planned revenues and expenditures with the services provided for 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 gives 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 the Commissioners Court, the Budget Office shall file a copy of the budget with the County Clerk and the County Auditor.

BUDGET PREPARATION

The Budget Office is responsible for analyzing financial needs and preparing the 2025 budget of Fort Bend County. The budget process was initiated on January 23, 2024, when the Commissioners Court adopted the County’s Budget Policy for 2025. Power Plan training was held from February 5 through February 8, 2024 to teach end users how to enter budget requests. In April, each department submitted a 2025 budget request, including New Program Requests and Capital Projects, if applicable. During the months of May and June, the Budget Office prepared a budget considering all levels of service. The Budget Office distributed the recommended budgets to departments on July 5, 2024, and held meetings with Department Heads and Elected Officials regarding their recommended budgets. Departments who were not satisfied during Budget Meetings, opted to attend Final Budget Hearings July 29-31 with the Commissioner’s Court.

On August 27, 2024, 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 23 and the afternoon of September 24, 2024, on the proposed budgets for Fort Bend County and Fort Bend County Drainage District. Also on September 24, 2024, the Commissioners Court proposed salaries for Elected Officials. The Proposed Budget was filed with the County Clerk and the County Auditor on September 17, 2024. A Public Hearing for the proposed budgets was held on both dates, September 23 and September 24, and after the second public hearing on September 24, 2024, the Commissioners Court voted on and approved the 2025 Budget for Fort Bend County and Fort Bend County Drainage District. A Public Hearing for the tax increase was held on both dates, September 23 and September 24. Also on September 24, the Court adopted a tax rate for Fort Bend County and Fort Bend County Drainage District..



FY 2025 Budget Calendar

FORT BEND COUNTY BUDGET CALENDAR FOR FISCAL YEAR 2025

Month	Stage	Budget Office	Departments	Commissioners Court
January	PRELIMINARY	Jan 2-4: Review and Amend Budget Policy		Jan. 23: 2025 Budget Policy adopted
February		Feb. 5-8: Power Plan Training	Feb. 5-8: Power Plan Training	
		Feb. 9: Budget Kick-off Meetings	Feb. 9: Budget Kick-off Meetings	
March	REQUEST	Feb. 12: Budget Office Releases Power Plan for users to begin 2025 budget requisitions	Feb. 12: Departments begin entering budget requests into Power Plan	
			Feb. 19: JEQ forms to HR are due (New Positions only) Email to: NaTasha.McCoy2@fbctx.gov	
			March 8: IT Expenditure & IT Renewal(s) Forms due to IT department Email forms to: ITApprovals@fortbendcountytexas.gov	
			March 8: New Position Forms due to Facilities Email forms to Leah.Gibson@fortbendcountytexas.gov	
			March 27: Budget Office closes Power Plan (Budget Requests Due)	March 27: Budget Requests Due
April		April 15: Budget Office distributes budget requests to Commissioners	April 8: Capital Improvement Project Requests are due	April 15: Budget Office distributes budget requests to Commissioners
May		May 6-8: Preliminary Budget Workshop	May 6-8: Preliminary Budget Workshop	May 6-8: Preliminary Budget Workshop
		May 9-10: CIP Workshop	May 9-10: CIP Workshop	May 9-10: CIP Workshop



June	RECOMMENDED	June: Budget Office analyzes budget requests and prepares a recommended budget		
		July 5: Recommended Budgets are distributed to Offices and Departments	July 5: Recommended Budgets are distributed to Offices and Departments	
		July 9-12: Budget Meetings	July 9-12: Budget Meetings	
		July 25: Last day for chief appraiser to certify appraisal roll to each taxing unit (Tax Code sec. 26.01)		
		July 29-31: Final Budget Hearings	July 29-31: Final Budget Hearings	July 29-31: Final Budget Hearings
August	PROPOSED	Aug. Budget Office finalizes the Budget for Proposal		
		Aug. 19: Submit Agenda Request for Aug. 27		Aug. 27: Commissioners Court 1. Propose a Tax Rate (Court must take record vote)
				2. Set Public Hearings on a tax increase Sept. 24 @ 1:00 p.m. 3. Set Public Hearing on the Proposed Budget for
				Fort Bend County and Fort Bend County Drainage District. Sept. 23 @ 5:30 p.m. and Sept. 24 @ 1:00 p.m. 4. Propose Salaries for Elected Officials



		Aug.28: Submit legal Notice of Property Tax Rates, and Public Hearing on Proposed Budgets, to the County Clerk's Office for newspaper publication.		
		Aug. 28: Send out Salary Notification Letters to Elected Officials		
		Aug. 29: Legal Notices published in local newspaper (No later than Sept 13)		
September		Sept. 16: Submit Agenda request for Sept.10 Court		
		Sept. 17: Proposed Budget is filed with County Clerk and County Auditor.		
September	ADOPTED			Sept. 23: Hold 1st Public Hearing on the Proposed FBC and Drainage District 2025 Budget.
				Sept. 24: Commissioners Court: 1. Hold 2nd Public Hearing on Proposed FBC 2025 Budget and FBC Drainage District 2025 Budget 2. Hold Public Hearing on the Tax Increase for FBC and FBC Drainage District 3. Adopt Proposed Positions for FBC and FBC Drainage District. 4. Adopt Salaries for FBC Elected Officials 5. Approve 2025 Fleet Management for FBC and FBC Drainage 6. Approve 2025 Take Home Vehicles for FBC and FBC Drainage District 7. Adopt the 2024 Tax Rate for FBC and FBC Drainage District 8. Adopt the 2025 Budgets for FBC and FBC Drainage District



Acronyms

AAP	Affirmative Action Program
ADA	Americans Disabilities Act
ARPA	American Rescue Plan Act
AV	Audio Visual
BOPA	Batteries, Oil, Latex Paint, Antifreeze
BRASS	Budget Reporting Analysis Support System
CAD	Computer Aided Dispatch
ACFR	Annual Comprehensive Financial Report
CARD	Closing Addiction's Revolving Door
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
DOT	Direct Observed Therapy
DSHS	Texas Department of State Health Services
EEOC	Equal Employment Opportunity Commission
EEYP	Expose Excellence Youth Program
EFSP	Emergency Food and Shelter Program
E.N.D.	Expedited Narcotics Docket
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
Haz-Mat	Hazardous Material
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
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
LED	Light Emitting Diode
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
RMF	Records Management Fund
RMS	Records Management System
RODS	Real-time Online Disease Surveillance
ROW	Right of Way
SB 2	Senate Bill 2
SBITA	Subscription Based Information Technology Arrangement
SEC	Securities and Exchange Commission
SID	State Information Depository
SQL	Structured Query Language
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
TVC	Texas Veterans Commission
TXDOT	Texas Department of Transportation
UI	Uninsured
VFC	Vaccine For Children
VPU	Vehicle Preemptive Unit
WBE	Women Business Enterprise
YEP	Youth Employment Program



BUDGET OVERVIEW



Budget In Brief

FORT BEND COUNTY, TEXAS BUDGET IN BRIEF FY 2025 ADOPTED

PROPERTY TAXES & OTHER REVENUE				
	Tax Year 2023	Tax Year 2024	Variance	
Fort Bend County Net Assessed Value	\$ 111,957,679,220	\$ 122,342,986,255	9.28%	
Drainage District Net Assessed Value	\$ 110,907,317,628	\$ 121,406,004,680	9.47%	
Total Tax Rate per \$100	\$ 0.438900	\$ 0.422000	-3.85%	
Fiscal Year 2024 Revenues				
	Property Tax	Other Revenues	Total Revenue	% Change from 2023
General Fund	\$ 331,842,561	\$ 65,382,845	\$ 397,225,406	9.74%
Road and Bridge	\$ 20,194,366	\$ 9,010,362	\$ 29,204,728	14.44%
Drainage District	\$ 11,678,541	\$ 991,388	\$ 12,669,929	20.04%
Debt Service	\$ 113,525,087	\$ 7,402,048	\$ 120,927,135	29.81%
Drainage Debt	\$ 1,730,154	\$ -	\$ 1,730,154	-9.91%
Other Funds	\$ -	\$ 82,199,605	\$ 82,199,605	290.68%
Total Revenue	\$ 478,970,709	\$ 164,986,248	\$ 643,956,957	25.25%
Fiscal Year 2025 Revenues				
	Property Tax	Other Revenues	Total Revenue	% Change from 2024
General Fund	\$ 343,539,105	\$ 65,739,817	\$ 409,278,922	3.03%
Road and Bridge	\$ 17,892,661	\$ 8,779,594	\$ 26,672,255	-8.67%
Drainage District	\$ 11,837,085	\$ 556,055	\$ 12,393,140	-2.18%
Debt Service	\$ 130,020,008	\$ 7,568,498	\$ 137,588,506	13.78%
Drainage Debt	\$ -	\$ -	\$ -	-100.00%
Other Funds	\$ -	\$ 84,912,276	\$ 84,912,276	3.30%
Total Revenue	\$ 503,288,859	\$ 167,556,240	\$ 670,845,099	4.18%
OPERATING BUDGET				
Budget by Major Fund	2024 Adopted	2025 Adopted	Variance	
General Fund	\$ 397,813,131	\$ 436,598,166	9.75%	
Road and Bridge	\$ 30,764,273	\$ 31,291,136	1.71%	
Drainage District	\$ 11,969,891	\$ 12,313,445	2.87%	
FBC Debt Service	\$ 145,761,102	\$ 158,148,997	8.50%	
Drainage Debt	\$ 2,032,450	\$ 3,210,200	57.95%	
Other Funds	\$ 87,819,054	\$ 90,071,024	2.56%	
Total	\$ 676,159,901	\$ 731,632,968	8.20%	
Budget by Category	2024 Adopted	2025 Adopted	Variance	
Salaries & Personnel Costs	\$ 316,474,260	\$ 343,394,402	8.51%	
Operating & Training Costs	\$ 356,895,864	\$ 385,534,623	8.02%	
Information Technology Costs	\$ 1,707,877	\$ 1,428,323	-16.37%	
Capital Acquisitions	\$ 1,081,900	\$ 1,275,620	17.91%	
Total	\$ 676,159,901	\$ 731,632,968	8.20%	
CAPITAL IMPROVEMENT PROGRAM				
Projects to be Financed:				
150570100	Golfview Flooring			\$ 59,856
100499100	Historic/Archive Room			\$ 71,583



100418100	Roof Resurfacing	\$ 90,000
100499100	Front Counter Glass Barrier Upgrade	\$ 121,660
100503100	Replacement of Electronic Patient Care Record Software	\$ 123,000
160620100	Kitty Hollow Lake Dam Rehabilitation (Construction Phase Services)	\$ 150,000
100503100	Digital Evidence Management	\$ 212,058
100503100	Axon ALPR and Respond	\$ 303,919
100503100	Cisco Security Enterprise Agreement (EA)	\$ 381,500
100414100	Fuel Tracking System	\$ 518,106
100414100	Fuel Island Upgrades	\$ 571,237
155611100	Traffic Signal Safety Improvements	\$ 1,012,210
100503100	Library Phone System Conversion	\$ 1,100,000
100543100	Ladder Truck	\$ 2,000,000
100655100	Fairgrounds Renovations	\$ 2,000,000
155611100	School Zone Light Upgrades	\$ 3,041,346
100638102	Mosquito Control Unit/Environmental Health Relocation	\$ 8,865,729
		\$ 20,622,204

FLEET MANAGEMENT

	General/R&B	Drainage District	Total
Current Vehicles	1,298	98	1,396
Addition to Fleet	24	0	24
Replacements	148	4	152
2025 Fleet	1,322	98	1,420

PROPOSED FULL TIME POSITIONS

	2024	2025	% Change
Grand Total Full Time Equivalent (FTEs)	3,473.74	3,487.88	0.41%
New County Funded Positions (Included above)	155.49	75.00	-51.77%
Total Grant FTEs (Included above)	434.83	437.11	0.52%



Strategic Plan

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 2025 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 Office Detention Bureau utilizes budgeted funds to enhance staff and supervisor training. Enhanced training opportunities motivate staff to improve their knowledge, experience, and develop correctional professionals. Additionally, the Detention Bureau funds maintain, enhance and expand the Inmate Educational and Vocational Programs. Inmates are encouraged to participate in these programs to develop skills and education necessary to secure meaningful employment upon release. Inmates who are able to secure meaningful employment have a higher likelihood of successful reentry. Funds granted to the Community Supervision and Corrections Department (CSCD) for Fiscal Year 2025 will assist the department achieve its identified goals. The Fort Bend County Closing Addiction's Revolving Door (CARD) Program was first developed in 2003, and county funds have enabled the CARD Program to continue to provide substance abuse counseling programs to offenders with identified substance dependence disorders. This alternative sentencing program has continued to address the overcrowding situation in our local jail and state prisons while rehabilitating offenders to reduce recidivism. Furthermore, the Fort Bend County Community Service Restitution (CSR) Program has utilized funds granted by Fort Bend County to provide lawn and landscaping services to local non-profit and governmental agencies within our county. Funds continue to ensure lawn equipment can be maintained to provide a low-cost alternative for these services. The CSR Program has also provided offenders with the opportunity to make restitution to victims in our county by reducing the amount of tax dollars spent on these services. CSCD aims at keeping our county a safe and attractive place to live. Supervision of offenders placed in the CARD Program is intensive and ongoing to help ensure our community's safety. Meanwhile, the CSR Program helps to maintain the appearance of local non-profit and governmental agencies by providing lawn and landscaping services while working closely to ensure their lawn care needs are met. Services provided by the CSR Program have enabled Fort Bend County to operate in the most fiscally responsible manner by utilizing this low-cost alternative to private-sector landscaping services.

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 Fire Marshal's Office has added three HazMat Officers in 2022 to increase from a three-person team available 24/7 to a 4-person team for any hazardous material incidents. In 2024, we added four more positions to the Fire Marshal's Office, two Fire Inspectors, an Investigator, and a Plans Examiner. These positions have reduced processing times and increased revenues. 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 man made. 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.

On November 7, 2023 Fort Bend County voters approved a Parks bond referendum in the amount of \$153,000,000. The funding from the Parks bonds will be used to revitalize parks with new amenities like playgrounds, trails, and athletic spaces and enhance lighting, shade, restrooms, and ADA accessibility. The Commissioners Court has committed not to increase the tax rate for issuing the Bonds once issued. Fiscal year 2025 will see several new parks facilities opening including the Cole Theater, Rosenberg Boys and Girls Club, All Abilities Park in Fulshear, Pecan Grove Multi-purpose Gym, and Barbara Jordan Center. The Arcola Boys and Girls Club, Black Cowboy Museum, and African American Memorial will be maintained by the Parks Department in FY2025. Additionally, the Arboretum Cricket Complex and the South Post Oak Baseball complex were closed in FY2024 and will reopen in FY2025.

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 – The FY2025 Information Technology budget includes continued management of several projects to ensure the County is current with state of the art technology, especially in our changing environment, forcing more people to work from home and utilize virtual platforms to overcome COVID-related constraints. This includes business continuity such as moving processes from paper to electronic, enabling employees to work from home, expanding electronic payment capability, upgrades in Odyssey, and rebuild the Fort Bend County Website and Mobile App. The budget also includes funding to consolidate and streamline records request processing in new software OnBase and implementing Patient Services Portal, Patient Account Services, Inventory Management, and Child Support services module implementation. Cyber Security is especially important with more processes going electronically. This includes county-wide two factor authentication, a separate security server farm, and managed detection and response services.



Funded this year are Information Technology infrastructure upgrades including desktop upgrades and replacements as well as First Responder computer replacements. 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- The citizens of Fort Bend County voted and approved a bond referendum on November 7, 2023, authorizing the funding of 98 mobility projects in the amount of \$712.6 million which will be leveraged with funds from state, local, and private partners. The Mobility Bonds will improve transportation infrastructure through road expansions, pedestrian facilities, and traffic management, accommodating the county's growth and mobility needs. 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 businesses.

Programs to Achieve the Goal - 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. The District Clerk has quarterly passport fairs held on the weekend in an effort to assist those unable to make appointments during the week.

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

Programs to Achieve the Goal - 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 businesses, 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 eleven 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. The American Rescue Plan Act funds allowed Fort Bend County to allocate funding for the creation of a Fort Bend County Economic Opportunity and Development. The Commissioners Court hired a new Director in October 2022 and will work with the Fort Bend Economic Development Council as well as Economic Development offices of various cities in Fort Bend County and the surrounding area.

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 continues to fund the Fort Bend Museum to encourage historical preservation of our heritage. The County supports the Fort Bend County Museum Association in the 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 led 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 the 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.



In February 2023 Fort Bend County Commissioners announced a \$4 million initial investment into Landmark African-American Memorial in Fort Bend County. This event commemorates Texas's first Black state representative and Kendleton history. The investment was possible through American Rescue Plan Act funds and ultimately Parks Bonds. The project includes construction of a public park and memorial. The African-American Memorial will incorporate the location of two cemeteries into trails and reflection spaces, all located just outside the city of Kendleton, a historic freedmen's town. The ground breaking for the memorial occurred in June 2024.

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. After the expansion of the Animal Services facilities to include a veterinary room and more kennels as well as a Veterinarian and Veterinarian Technician in 2017 and in 2020, the 2024 budget includes the addition of a Lifesaving Programs Aide and an Animal Cruelty Investigator. The Fort Bend County Health & Human Services (HHS) department promotes the health and well-being of the residents of Fort Bend County through community engagement, disease prevention and intervention, public health emergency preparedness and response, and helping to assure the provision of basic human needs. 2020 brought many challenges to the HHS department, including COVID-19. In March 2020, the Commissioners Court added four full-time positions: Epidemiologist Program Manager, Deputy Chief, Health Communications Specialist, and Performance Innovation Specialist, and three part-time positions to the HHS department. These positions have been moved from ARPA to the general fund in FY 2024. These additions will assist the Health & Human Service department meet their goals and objectives.

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 2024 budget adds 18 new positions including 16 which were previously funded through ARPA. The 18 positions include 15 paramedics serving as rovers to fill shift vacancies, and EMS Medical Director, a Medical Supply Coordinator, and a Medical Supply Specialist. 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. The 2024 budget adds a new Mosquito Control Division with four new positions. 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. The 2024 budget adds a new Office Assistant to the Social Services department to assist with the growing services provided. 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 such as the current COVID-19 pandemic, 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.

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. Additionally, Social Service has applied for and been granted several grants to aid our veterans in Fort Bend County with rent, utility bills, case management services, auto gas, and daycare expenses.

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 30 percent**

The General Fund Balance is projected to be 30.1%. Overall Fund Balance is projected to be 26.1%. We were slightly shy of meeting the 30%, however, the large increase in property valuations allowed us to still slightly reduce the overall tax rate. Maintaining a 30% 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 begun to increase as interest rates have also increased by virtue of the Federal Reserve Bank increasing the Federal Funds interest rates. We still have growth in the housing market for now, and our prices are holding up. Fort Bend County has a new depository contract whereby the county accumulates earning credits rather than interest rates. These credits can be used to offset monthly bank fees. They can also be used to purchase equipment necessary in our Treasurer's and Tax Offices. Since January 2021, Fort Bend has been able to use the credits to pay 100% of the monthly bank fees as well as purchase money counters for the Tax Office and Treasurer's Office. Fort Bend County recently entered into an agreement with an investment management firm to assist in managing the County's portfolio. Our consultant is assisting in diversifying our portfolio while keeping with Fort Bend's investment policy.

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*.



Priorities & Issues

Fund Balance

In FY2020, the Commissioners Court agreed to amend the fund balance policy changing it from a 15% ending fund balance to 20% in 2021 and a 30% fund balance by FY2022. We were not able to get to 30% until FY2023, so it was imperative we keep 30% for FY2025. The 20 – 30 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.

Our Target Budget at the beginning of the budget process took into account keeping expenses at a minimal increase to keep our fund balance at 30%.

Revenue Projections

The Fort Bend Central Appraisal District delivered certified preliminary estimates of the taxable value of property estimating an increase of 9.28% for the general fund and 9.47% for the Drainage District, which was less than anticipated. Tax Year 2022 saw an increase of 20.08% while the three years prior, Fort Bend County and Drainage District saw an average increase of 6% each year, so the growth in Fort Bend County has seemed to stabilize to pre-Covid growth. Additionally, Other Revenues had decreased in FY2020 and the beginning of FY2021, but were beginning to correct themselves in FY2023. For that reason, we originally projected a 0% increase in Other Revenues when creating our Target budget; however as we progressed through fiscal year 2024, it was clear that Other Revenues were increasing at a slightly higher rate. Together with the Auditor's Office, trends for each revenue source are tracked to determine budget projections.

Revenue Cap

It is the priority of the Fort Bend County Commissioners Court to not exceed the 3.5% revenue cap stipulated by Senate Bill 2 (SB2). Fort Bend County is one of the fastest growing counties in Texas and with growth comes increased services. Fort Bend County strives to be good stewards of our tax revenues and provide services more efficiently. Senate Bill 2 will require counties to go to the people for a vote before we can increase our revenue by more than 3.5%, plus new growth. This usually means the tax rate will have to be decreased in order to stay within the revenue cap. Exceeding the 3.5% revenue cap is not an option for our Commissioners Court.

Tax Rate

Property taxes make up over 75% of Fort Bend County 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 26 years and decreased 3.8 cents in the past five years. A priority of the Commissioners Court was to reduce the tax rate to lessen the burden on taxpayers during our nation's economic downturn. This has been possible in the past because of the continued growth in Fort Bend County. Therefore as property values increase, the tax rate can be reduced. The property value growth this year made the restrictions brought on by SB2 a bit more challenging knowing that we would be forced to reduce the tax rate; however, through the dedication of all department heads and officials, the Budget Office was able to recommend a budget with a reduced tax rate.

Compensation Study for Law Enforcement

The Fort Bend County Commissioners Court is strongly committed to supporting the personnel who serve in Law Enforcement. The Court tasked Human Resources with conducting a law enforcement compensation study and the Budget Office with implementing the findings in the FY2025 budget. With the adoption of the fiscal year 2025 budget, a new law enforcement pay structure offers an average increase of 20% over the previous pay structure. This new structure provides competitive starting salaries and aligns with current market rates. By prioritizing competitive compensation, the Court's emphasis is focused on valuing the critical role law enforcement officers play in maintaining public safety and reaffirms the Court's dedication to attracting and retaining top talent. The new pay structure is a key component of a broader strategy to strengthen recruitment efforts, reduce turnover, and cultivate a strong sustainable workforce.

Debt

Debt Service was expected to increase in FY2024 and again in FY2025 due to Parks, Mobility, and Facilities bonds recently issued. Additionally, in FY2020 the Capital Improvement projects were either closed or moved to debt in Certificates of Obligation. Capital Improvement Projects were completed, and we've yet to add more projects. This was done to increase our fund balance reserves; however it also increased our debt service over additional years. Fort Bend County debt service payments have increased by \$12.3 million in FY2025 with \$25.7 million budgeted to contribute to the Other Post Employment Benefits (OPEB) trust.

Other Post Employment Benefits (OPEB)

Fort Bend County provides Other Post-Employment Benefits ("OPEB") through the sponsorship and administration of a single employer defined benefit health care plan titled "Fort Bend County Employee Benefit Plan" ("Plan"). The Plan was established and approved by Fort Bend County Commissioners Court and Chapter 175 of the Local Government Code which provides eligible employees, retirees, and their eligible dependents with the following post-employment benefits:

- Eligible retirees have a portion of their medical and dental insurance premiums paid by the County for participation with the County's healthcare provider; and at the County's cost to cover current employees.



- Eligible dependents of retirees have a portion of their medical and dental insurance premiums paid by the County for participation with the County's healthcare provider; and at the County's cost to cover current employees.

As a result, the County has recognized a total OPEB liability on September 30, 2023, of \$355M, which represents the portion of actuarial present value of projected benefit payments that is attributable to past periods of member service. This amount is down from \$495M the previous year. At that date, there were 742 retirees and 340 spouses of retirees receiving benefits and 2,529 active members not yet receiving benefits.

In fiscal year 2022, the County contributed approximately \$25M into an irrevocable trust to begin to address the OPEB liability and has repeated this process during the 2024 and 2025 fiscal years through the issuance of short term (9 month) tax-anticipation notes. It is management's intent to continue to explore opportunities to fund the trust at sufficient levels to provide for the retirement of this liability through contributions and investment earnings.

American Rescue Plan Act (ARPA)

The COVID-19 pandemic has brought along many uncertainties in the budget planning process. It was agreed that we had to remain flexible throughout the process. Many new positions were needed to address new programs such as testing, vaccination, vaccine hesitancy, economic relief, etc. Fortunately, Fort Bend County was the recipient of \$157 million from the American Rescue Plan Act (ARPA). Many positions have been added using ARPA funds to help Fort Bend get through and recover from the pandemic.

As the end of the grant period nears in December 2024, the Commissioners Court has decided to either end ARPA funded positions or transition them to their general fund department budgets. Each of the 127 ARPA positions had to go through the budget review process as if they were new positions. No position was guaranteed to transition to the general fund budget.



Personnel Changes

Fort Bend County added a total of 74 new positions, 11 of which were American Rescue Plan Act (ARPA). Of the new positions, the departments with the most new positions, 8 were added to the District Attorney's Office, 7 to Parks Department, and 5 to Emergency Management Services (EMS).

Fort Bend County employees received a 4% COLA.
 Law Enforcement received a pay increase in addition the 4% COLA

ADOPTED FULL-TIME POSITIONS

	2024	2025	% Change
Total Full time Budgeted Positions (without grants)	2,751	2,850	3.60%
New Postions	155.5	74	-52.41%

Full Time Equivalent History (Including grant positions)

	2023 FTEs	2024 FTEs	2025 FTEs
General Administration			
100400100 County Judge	10	11	11
100401100 Commissioner, Pct. 1	5	5	5
100401200 Commissioner, Pct. 2	5	5	6
100401300 Commissioner, Pct. 3	4	5	5
100401400 Commissioner, Pct. 4	5	6	6
100403100 County Clerk	100.6	107.48	109.48
100409100 Non-Departmental *	0	0	0
100419100 Special Projects	0	0	0
100412100 Human Resources	13.5	17	17.44
100412101 Employment Youth Program			0
100418100 Facilities Management & Planning	8.72	8.72	8.72
100418101 Facilities Maintenance	20	22	22
100418102 Facilities Operations	3	3	3
100418103 Facilities Custodial	13.44	14.44	14.44
100418104 Jail Maintenance	10	10	11
100418105 Interdepartmental Construction	17	15	15
100414100 Vehicle Maintenance	13	14	14
100415100 Fleet Management	0	0	0
100503100 Information Technology	76	88.25	91
100610100 Public Transportation	28	0	0
100610999 Grants - Transportation		28.9	28.9
100505100 Purchasing	14	14	17
100410100 Risk Management/ Insurance	12.72	12.72	12.72
100411100 Elections Administration	12.72	13.72	14
100411102 Elections Services	1.62	1.53	1.62
100417100 Central Mail Room	5.72	5.72	5.72
100416100 Records Management/Grants	6.5	6	6
810420100 Toll Road	0	0	0
270403101 Records Management - County Clerk (Fund 270)	0	0	0
285400101 Records Management - County (Fund 285)	0	0.5	0.5
300411101 Elections Contract/ Voters Registration	0.52	1.44	1.44
100543101 Fire Marshal - CAT	3	3	3
100670100 Economic Development		4	4
990409999 Covid Response - Grants (Economic Development)	1	0	0
General Administration Total	390.06	423.42	433.98



Financial Administration				
100499100	Tax Assessor/Collector	91.28	92.16	96.6
100495100	County Auditor	31.35	32.35	33.26
100497100	County Treasurer	13	14	14
100497101	Court Collections	0	0	0
100497102	EMS Collections	0	0	0
100501100	Budget Office	7	7	8
100501101	Copy Center	0	0	0
100501102	Collections Department	0	0	0
Financial Administration Total		142.63	145.51	151.86
Administration of Justice				
100450100	District Clerk	91.6	94.6	96.6
285450101	Records Management - District Clerk	0	0	0
100435100	240th District Court	5.07	5.07	3.07
100435200	268th District Court	3.09	3.09	3.09
100435300	328th District Court	4.07	4.07	4.07
100435400	387th District Court	4.09	4.09	4.09
100435500	400th District Court	3.11	3.1	3.1
100435600	434th District Court	3.11	3.1	3.1
100435700	505th District Court	4.09	4.09	4.09
100435800	458th District Court	5.06	5.06	3.06
100485100	Public Defender	25.44	27.44	30.88
100555100	400th Dist Ct Assoc. Judge	2.06	2.06	2.06
100555101	Indigent Defense Program	4.33	4.44	4.45
100555102	Behavioral Health Services	21.16	21.93	18.72
100555103	434th Dist Ct Assoc. Judge	2.12	2.06	2.06
100555104	Courts Administration	3	4.5	4.35
100555105	Associate County Court at Law #A	0	0	0
100555106	Associate County Court at Law #B	2	2.6	2.7
100555107	268th District Court Associate Judge	2	2.06	2.06
100555108	END Program	0.42	0.42	0.42
100555109	458th Dist Ct Assoc Jdg			2
100555110	240th Dist Ct Assoc Jdg			2
100555111	Magistrate Court			2.44
100480100	District Attorney	161.88	168.24	171.24
100480101	Expose Excellence Youth Program			3
100440100	Child Support	6	6	6
410440101	Child Support - Title IV-D Reimb.	0	0	0
100426100	County Court at Law #1	5.06	5.06	5.06
100426200	County Court at Law #2	5.06	5.03	5.03
100426300	County Court at Law #3	5.06	5.06	5.06
100426400	County Court at Law #4	5.02	5.02	5.02
100426500	Associate County Court at Law	0	0	0
100426600	County Court at Law #5	5.02	5.02	5.02
100426700	County Court at Law #6	5.06	4.96	4.9
100475100	County Attorney	34	35	38
718475103	Right-of-Way Attorney	0	0	0
100575107	Special Magistrate Court	0	0	0
150575100	Juvenile Probation Operating	105.71	216.74	118.71
150575101	Juvenile Detention Operating	103.19	0	95.05
150575108	Juvenile Probation Truancy	6	0	6
100570100	Community Supervision & Corrections	98.5	83.04	81.72
100570102	CSR Program	5.52	5.25	8.04
100570104	PreTrial Bond Program	12	24	25
100455100	Justice of the Peace, Pct. 4	9	11	11



100455200	Justice of the Peace, Pct. 1, Pl. 2	9	9	9
100455300	Justice of the Peace, Pct. 2-1	10.7	10.7	10.7
100455400	Justice of the Peace, Pct. 1, Pl. 1	9	9	9
100455500	Justice of the Peace, Pct. 3	9.72	9.72	9.72
100560101	Death Investigators	0	0	0
100455600	JUSTICE OF THE PEACE PCT2 PL2	4	5	5
100565200	Medical Examiner	25.16	37.08	35.76
100460100	Bail Bond Board	2	2	2
195585100	County Law Library	4.08	3.57	3.57
Administration of Justice Total		831.56	859.27	877.01
Construction & Maintenance				
100622100	Engineering	31	32	36
100622101	Engineering - Landfill	1.44	1.44	1.44
100622102	Engineering - Recycling Center	5.88	5.88	5.88
100622103	Engineering - Household Hazardous Waste	0	0	0
155611100	Road & Bridge (Fund 155)	148.5	148.36	148.36
160620100	Drainage District (Fund 160)	88.1	87.92	88.92
100611101	Carpenter Shop	0	0	0
Construction & Maintenance Total		274.92	275.6	280.6
Health and Welfare				
100635100	Health & Human Services Administration	71.5	65.73	58
100635102	HHS-PHEPR	6	5	6
100635103	HHS-Epidemiology	21	13	20
100645100	HHS-Social Services	30.72	28	29
100630100	HHS-Clinical Health Services	26.72	27.3	28.8
100630101	HHS-Clinical Health Immunizations	9.06	8.06	10.56
100638100	HHS-Environmental Health	22	27	28
100638102	HHS-EH Mosquito Control		4	7
100540100	HHS-Emergency Medical Services	171.52	168.33	173.94
100633100	HHS-Animal Services	25.72	28.36	28.38
100640100	HHS-Indigent Health Care	10.67	10.66	10.72
100643100	Community Development		1	13.5
400643999	Grants - CDBG (Community Development)	11.5	11.5	0
Health and Welfare Total		406.41	397.94	413.9
Cooperative Services				
100665100	Extension Services	8	8.72	8.72
100667100	Veterans Services	3	3	3
Cooperative Services Total		11	11.72	11.72
Public Safety				
100550100	Constable, Pct. 4	34	43	46
100550200	Constable, Pct. 2	23.62	24.62	24.62
100550300	Constable, Pct. 1	60.12	64.13	64.5
100550400	Constable, Pct. 3	27	26	26
100560100	Sheriff - Enforcement	510.15	510.37	486.89
100560112	Commissary Administration	0	0	0
100560119	Sheriff - Civil Service Commission	0	0	0
100535100	Sheriff- Civil Service Commission	1	1	1
100512100	Sheriff - Detention	337.44	344	311.64
100512101	Sheriff - Bailiffs	51	48	50
100512102	Sheriff - Courthouse Security	0	0	0
100543100	Fire Marshal	38	42.6	42.08
100580100	Homeland Security & Emergency Management	15	16.44	17.24
100545100	Dept. of Public Safety	2	2	2



100545101	DPS - License & Weight	0.5	0.5	0.5
Public Safety Total		1099.83	1122.66	1072.47
Parks and Recreation				
100635101	Seniors Center	6	6	6
100655100	Fairgrounds	11.72	11.72	11.72
100657100	Jones Creek Ranch Park		0	0
100660100	Parks Department	40.32	41.32	50.04
100660105	Daily Park		0	0
Parks and Recreation Total		58.04	59.04	67.76
Libraries and Education				
100650100	Library	269.19	266.5	267.5
Libraries and Education Total		269.19	266.5	267.5
GRAND TOTAL		3,483.64	3,561.66	3,576.80

The FTE History is a comprehensive chart which includes total Full Time Equivalents of Full Time, Part-Time and Grant positions.



Summary Of Revenues, Expenditures, and Changes in Fund Balance

	All Funds	General (100)	Road & Bridge (155)
Estimated Beginning Balance	\$ 251,419,754.00	\$ 158,637,540.00	\$ 13,394,452.00
Revenues			
Taxes	\$ 506,773,733.00	\$ 345,825,887.00	\$ 18,074,427.00
Fees, Fines, and Forfeitures	\$ 56,994,428.00	\$ 49,357,538.00	\$ 7,134,778.00
Intergovernmental Revenues	\$ 7,888,793.00	\$ 2,864,221.00	\$ 725,000.00
Interest	\$ 10,533,408.00	\$ 8,507,117.00	\$ 521,345.00
Miscellaneous	\$ 88,654,737.00	\$ 2,724,159.00	\$ 216,705.00
Transfers In			
Total Revenues	\$ 670,845,099.00	\$ 409,278,922.00	\$ 26,672,255.00
Expenditures			
General Administration	\$ 183,104,209.00	\$ 97,127,472.00	\$ -
Financial Administration	\$ 16,766,777.00	\$ 16,766,777.00	\$ -
Administration of Justice	\$ 101,364,161.00	\$ 99,366,518.00	\$ -
Construction & Maintenance	\$ 50,039,563.00	\$ 6,434,982.00	\$ 31,291,136.00
Health and Welfare	\$ 48,543,651.00	\$ 49,179,120.00	\$ -
Cooperative Services	\$ 1,453,089.00	\$ 1,453,089.00	\$ -
Public Safety	\$ 136,874,820.00	\$ 134,891,176.00	\$ -
Parks and Recreation	\$ 8,074,947.00	\$ 7,439,478.00	\$ -
Libraries and Education	\$ 24,052,554.00	\$ 23,939,554.00	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ 161,359,197.00	\$ -	\$ -
Total Expenditures	\$ 731,632,968.00	\$ 436,598,166.00	\$ 31,291,136.00
Change in Fund Balance	\$ (60,787,869.00)	\$ (27,319,244.00)	\$ (4,618,881.00)
Estimated Ending Balance	\$ 190,631,885.00	\$ 131,318,296.00	\$ 8,423,110.00
EB as a Percentage of 2025 Budget	26.06%	30.08%	26.92%

Juvenile (150)

Drainage District (160)

Law Library (195)

Estimated Beginning Balance	\$ 2,321,195.00	\$ 16,925,208.00	\$ 1,247,951.00
Revenues			
Taxes	\$ -	\$ 11,931,961.00	\$ -



Fees, Fines, and Forfeitures	\$ -	\$ -	\$ 501,133.00
Intergovernmental Revenues	\$ 125,000.00	\$ -	\$ -
Interest	\$ 50,000.00	\$ 375,000.00	\$ 43,399.00
Miscellaneous	\$ 2,500.00	\$ 86,179.00	\$ -
Total Revenues	\$ 177,500.00	\$ 12,393,140.00	\$ 544,532.00

Expenditures

General Administration	\$ -	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ 999,999.00	\$ -	\$ 634,271.00
Construction & Maintenance	\$ -	\$ 12,313,445.00	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total Expenditures	\$ 999,999.00	\$ 12,313,445.00	\$ 634,271.00

Change in Fund Balance	\$ (822,499.00)	\$ 79,695.00	\$ (89,739.00)
CIP funds to be used in next 3 years	\$ -	\$ -	\$ -
Estimated Ending Balance	\$ 1,498,696.00	\$ 17,004,903.00	\$ 1,158,212.00

EB as a Percentage of 2025 Budget	149.87%	138.10%	182.61%
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	Library Donation (215)	Forfeited Assets-Task (225)	D.A Bad Check (260)
Estimated Beginning Balance	\$ 130,480.00	\$ 950,141.00	\$ 81,941.00

Revenues

Taxes	\$ -	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ 979.00
Intergovernmental Revenues	\$ -	\$ -	\$ 24,572.00
Interest	\$ -	\$ 29,226.00	\$ -
Miscellaneous	\$ 5,000.00	\$ -	\$ -
Total Revenues	\$ 5,000.00	\$ 29,226.00	\$ 25,551.00

Expenditures

General Administration	\$ -	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ -	\$ -	\$ 366.00
Construction & Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ 836,995.00	\$ -
Parks and Recreation	\$ -	\$ -	\$ -



Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ 113,000.00	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total Expenditures	\$ 113,000.00	\$ 836,995.00	\$ 366.00
Change in Fund Balance	\$ (108,000.00)	\$ (807,769.00)	\$ 25,185.00
Estimated Ending Balance	\$ 22,480.00	\$ 142,372.00	\$ 107,126.00
EB as a Percentage of 2025 Budget	19.89%	17.01%	29269.40%

	Elections Contract (300)	Forfeited Assets-Task - Federal (305)	Forfeited Assets-Task -State (310)
Estimated Beginning Balance	\$ 1,089,693.00	\$ 50,000.00	\$ 1,043,578.00
Revenues			
Taxes	\$ -	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ -	\$ -	\$ -
Interest	\$ -	\$ -	\$ 1,731.00
Miscellaneous	\$ 750,000.00	\$ -	\$ 5,000.00
Total Revenues	\$ 750,000.00	\$ -	\$ 6,731.00
Expenditures			
General Administration	\$ 749,772.00	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ -	\$ -	\$ -
Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ 966,145.00
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total Expenditures	\$ 749,772.00	\$ -	\$ 966,145.00
Change in Fund Balance	\$ 228.00	\$ -	\$ (959,414.00)
Estimated Ending Balance	\$ 1,089,921.00	\$ 50,000.00	\$ 84,164.00
EB as a Percentage of 2025 Budget	145.37%	#DIV/0!	8.71%

	Sheriff Assets Forfeiture - Federal (315)	Asset Fort-Const. Pct 2 (320)	Asset Fort-Const. Pct 3 (322)



Estimated Beginning Balance	\$ 213,792.00	\$ 24.00	\$ 9,049.00
Revenues			
Taxes	\$ -	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ -	\$ -	\$ -
Interest	\$ 300.00	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Transfers In	\$ -	\$ -	\$ -
Total Revenues	\$ 300.00	\$ -	\$ -
Expenditures			
General Administration	\$ -	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ -	\$ -	\$ -
Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -
Change in Fund Balance	\$ 300.00	\$ -	\$ -
Estimated Ending Balance	\$ 214,092.00	\$ 24.00	\$ 9,049.00

EB as a Percentage of 2025 Budget

	DA State Assets Forfeiture - (335)	Child Support Federal Reimb (410)	Debt Service (605)
Estimated Beginning Balance	\$ 1,057,443.00	\$ 410,171.00	\$ 31,208,984.00
Revenues			
Taxes	\$ -	\$ -	\$ 130,941,458.00
Fees, Fines, and Forfeitures	\$ -	\$ -	\$
Intergovernmental Revenues	\$ -	\$ -	\$ 4,100,000.00
Interest	\$ 1,500.00	\$ -	\$ 1,000,000.00
Miscellaneous	\$ -	\$ -	\$ 1,547,048.00
Transfers In	\$ -	\$ -	\$ -
Total Revenues	\$ 1,500.00	\$ -	\$ 137,588,506.00
Expenditures			
General Administration	\$ -	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ 304,812.00	\$ 10,650.00	\$ -



Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ 158,148,997.00
Total Expenditures	\$ 304,812.00	\$ 10,650.00	\$ 158,148,997.00
Change in Fund Balance	\$ (303,312.00)		\$ (20,560,491.00)
Estimated Ending Balance	\$ 754,131.00	\$ 304,994.00	\$ 10,648,493.00
EB as a Percentage of 2025 Budget	247.41%	2863.79%	6.73%

	<u>Drainage Debt Service (610)</u>	<u>Employee Benefits (850)</u>	<u>Other Self Funded Insurance (855)</u>
Estimated Beginning Balance	\$ 4,429,248.00	\$ 4,251,064.00	\$ 13,437,676.00
Revenues			
Taxes	\$ -	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ -	\$ -	\$ -
Interest	\$ -	\$ 7,214.00	\$ -
Miscellaneous	\$ -	\$ 72,676,981.00	\$ 10,586,165.00
Transfers In	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ 72,684,195.00	\$ 10,586,165.00
Expenditures			
General Administration	\$ -	\$ 75,637,004.00	\$ 9,589,960.00
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ -	\$ -	\$ -
Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ 3,210,200.00	\$ -	\$ -
Total Expenditures	\$ 3,210,200.00	\$ 75,637,004.00	\$ 9,589,960.00
Change in Fund Balance	\$ (3,210,200.00)	\$ (2,952,809.00)	\$ 996,205.00
Estimated Ending Balance	\$ 1,219,048.00	\$ 1,298,255.00	\$ 14,433,881.00



**EB as a Percentage of
2025 Budget**

37.97%

1.72%

150.51%



FUND SUMMARIES



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

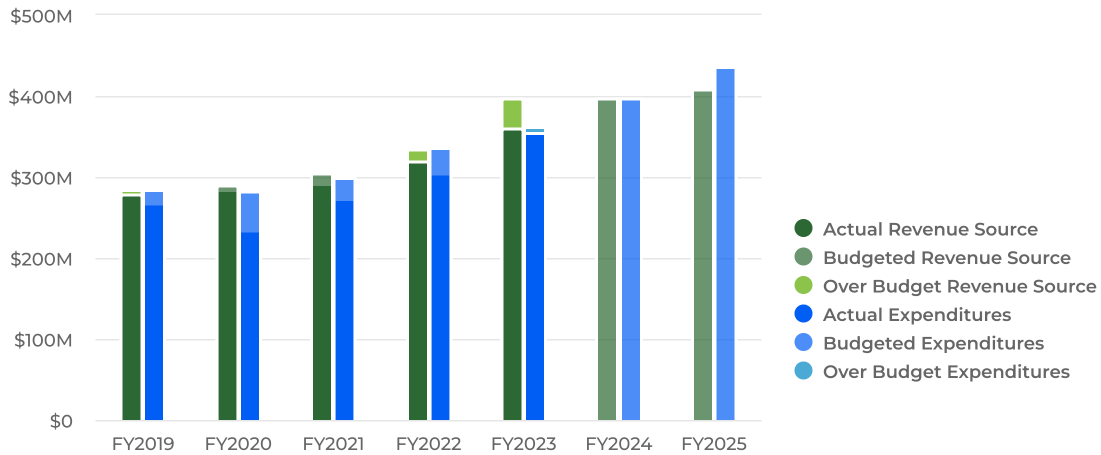


100 General Fund

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.

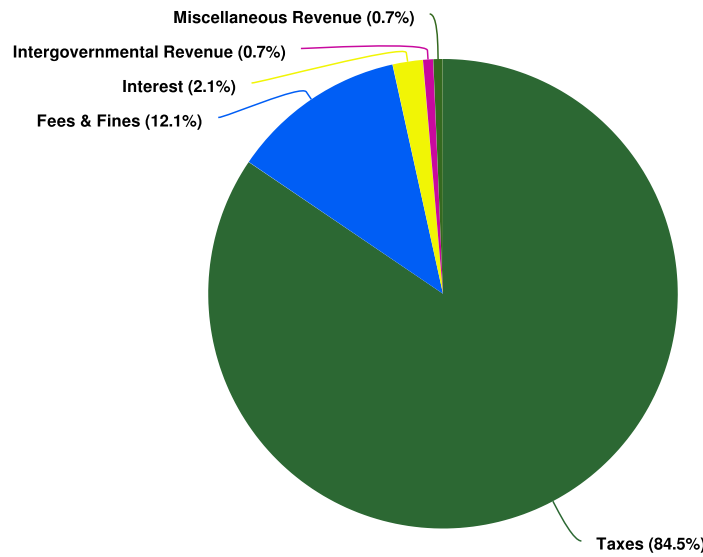
Summary

Fort Bend County is projecting \$409.28M of revenue in FY2025, which represents a 3.0% increase over the prior year. Budgeted expenditures are projected to increase by 9.7% or \$38.79M to \$436.6M in FY2025.

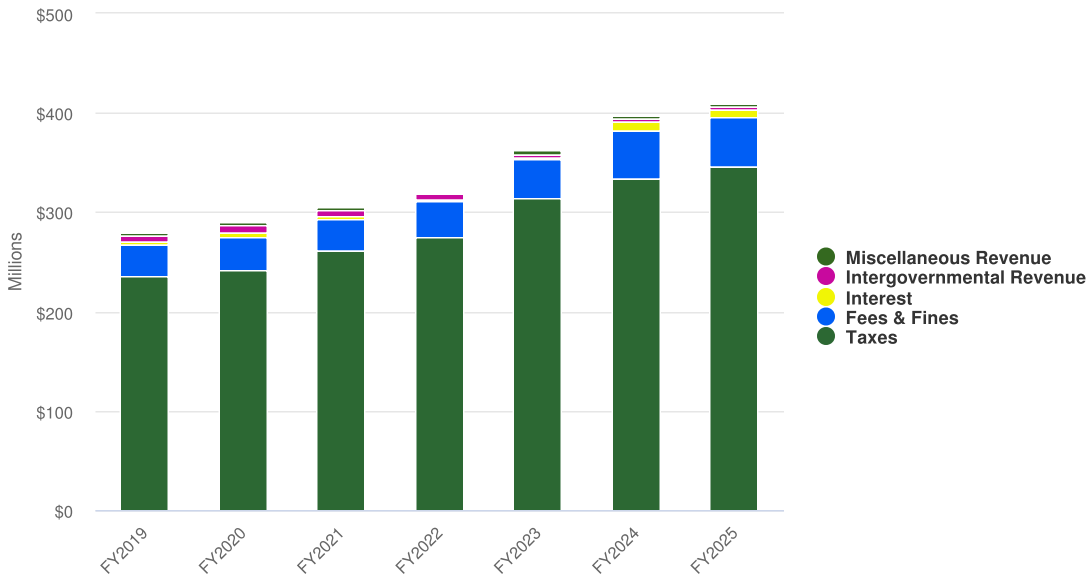


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical Revenues by Source



Loading Data

The updated data table is currently being generated.



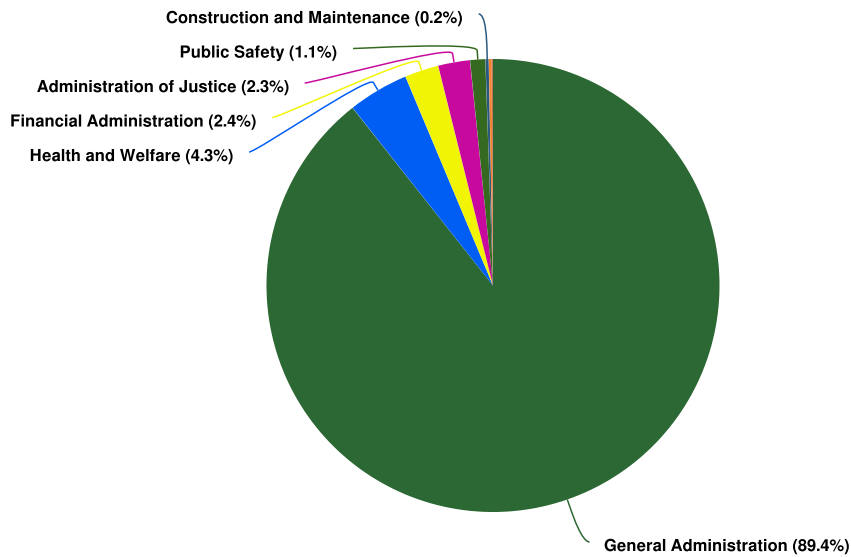
100 General Fund Comprehensive Summary

Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Beginning Fund Balance:	\$98,569,923	\$121,186,634	\$123,654,159
Revenues			
Taxes	\$312,636,624	\$333,934,306	\$345,825,887
Fees & Fines	\$42,436,744	\$48,408,705	\$49,357,538
Intergovernmental Revenue	\$7,507,677	\$3,826,509	\$2,864,221
Interest	\$8,825,567	\$8,505,383	\$8,507,117
Miscellaneous Revenue	\$21,922,486	\$2,550,503	\$2,724,159
Transfers In	\$4,092,152		
Total Revenues:	\$397,421,250	\$397,225,406	\$409,278,922
Expenditures			
Salaries and Personnel	\$238,890,240	\$277,008,025	\$301,966,130
Operating and Training	\$122,266,565	\$118,510,779	\$133,241,111
Information and Technology Cost	\$1,870,865	\$1,527,428	\$1,252,774
Capital Acquisitions	\$80,149	\$766,900	\$138,150
Prior Period Corrections	\$3,041		
Total Expenditures:	\$363,110,859	\$397,813,132	\$436,598,165
Total Revenues Less Expenditures:	\$34,310,391	-\$587,726	-\$27,319,243
Ending Fund Balance:	\$132,880,314	\$120,598,908	\$96,334,916

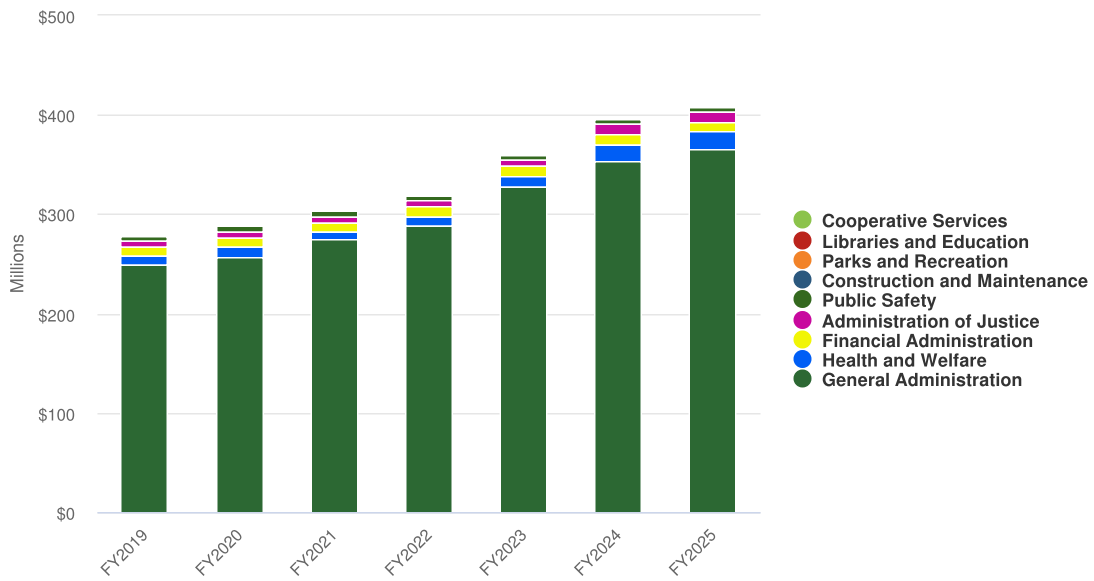


Revenue by Function

Projected 2025 Revenue by Function



Budgeted and Historical Revenue by Function



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue					
General Administration					
County Clerk					
County Clerk	\$5,118,420	\$5,955,162	\$5,392,151	-\$563,011	-9.5%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total County Clerk:	\$5,118,420	\$5,955,162	\$5,392,151	-\$563,011	-9.5%
Non-Departmental					
Non-Departmental	\$351,842,304	\$346,831,784	\$359,699,028	\$12,867,244	3.7%
Total Non-Departmental:	\$351,842,304	\$346,831,784	\$359,699,028	\$12,867,244	3.7%
Elections					
Elections Administrator	\$3,234	\$6,597	\$3,283	-\$3,314	-50.2%
Total Elections:	\$3,234	\$6,597	\$3,283	-\$3,314	-50.2%
Human Resources					
Human Resources	\$15			\$0	N/A
Total Human Resources:	\$15			\$0	N/A
Vehicle Maintenance					
Vehicle Maintenance	\$78,394	\$86,989	\$79,570	-\$7,419	-8.5%
Total Vehicle Maintenance:	\$78,394	\$86,989	\$79,570	-\$7,419	-8.5%
Facilities Mgmt & Planning					
Facilities Mgmt & Planning	\$71			\$0	N/A
Facilities Operations	\$246,185	\$241,932		-\$241,932	N/A
Total Facilities Mgmt & Planning:	\$246,256	\$241,932		-\$241,932	N/A
Information Technology					
Information Technology	\$278		\$282	\$282	N/A
Total Information Technology:	\$278		\$282	\$282	N/A
Purchasing					
Purchasing	\$176,312		\$178,725	\$178,725	N/A
Total Purchasing:	\$176,312		\$178,725	\$178,725	N/A
Public Transportation					
Public Transportation	\$257,470	\$239,997	\$389,997	\$150,000	62.5%
Total Public Transportation:	\$257,470	\$239,997	\$389,997	\$150,000	62.5%
Total General Administration:	\$357,722,685	\$353,362,461	\$365,743,036	\$12,380,575	3.5%
Construction and Maintenance					
Engineering					
Engineering	\$766,658	\$941,404	\$887,518	-\$53,886	-5.7%
Recycling Center	\$98,589	\$104,035	\$99,393	-\$4,642	-4.5%
Total Engineering:	\$865,247	\$1,045,439	\$986,911	-\$58,528	-5.6%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total Construction and Maintenance:	\$865,247	\$1,045,439	\$986,911	-\$58,528	-5.6%
Financial Administration					
County Treasurer					
County Treasurer	\$627,315			\$0	N/A
Total County Treasurer:	\$627,315			\$0	N/A
Tax Collector/Assessor					
Tax Collector/Assessor	\$10,755,147	\$10,684,844	\$9,927,622	-\$757,222	-7.1%
Total Tax Collector/Assessor:	\$10,755,147	\$10,684,844	\$9,927,622	-\$757,222	-7.1%
Total Financial Administration:	\$11,382,462	\$10,684,844	\$9,927,622	-\$757,222	-7.1%
Administration of Justice					
County Court At Law					
County Court At Law #1	\$84,000	\$84,000	\$84,000	\$0	0%
County Court At Law #2	\$84,000	\$84,000	\$84,000	\$0	0%
County Court At Law #3	\$84,000	\$84,000	\$84,000	\$0	0%
County Court At Law #4	\$84,000	\$84,000	\$84,000	\$0	0%
County Court At Law #5	\$84,000	\$84,000	\$84,000	\$0	0%
County Court At Law #6	\$84,000	\$84,000	\$84,000	\$0	0%
Total County Court At Law:	\$504,000	\$504,000	\$504,000	\$0	0%
District Courts					
240Th District Court	-\$17,299			\$0	N/A
Total District Courts:	-\$17,299			\$0	N/A
Child Support					
Child Support	\$124			\$0	N/A
Total Child Support:	\$124			\$0	N/A
District Clerk					
District Clerk	\$3,120,583	\$3,832,154	\$3,185,534	-\$646,620	-16.9%
District Clerk Jury Payments	\$54			\$0	N/A
Total District Clerk:	\$3,120,637	\$3,832,154	\$3,185,534	-\$646,620	-16.9%
Justice of the Peace					
Justice Of The Peace #4	\$861,463	\$755,309	\$832,030	\$76,721	10.2%
Justice Of The Peace Pct1 PI2	\$405,692	\$600,236	\$393,573	-\$206,663	-34.4%
Justice Of The Peace Pct2 PI1	\$559,257	\$709,180	\$572,770	-\$136,410	-19.2%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Justice Of The Peace Pct1 P11	\$953,637	\$1,084,728	\$1,029,535	-\$55,193	-5.1%
Justice Of The Peace #3	\$497,626	\$590,772	\$509,412	-\$81,360	-13.8%
Justice of the Peace PCT2 PL2	\$35,071	\$69,824	\$73,761	\$3,937	5.6%
Total Justice of the Peace:	\$3,312,746	\$3,810,049	\$3,411,081	-\$398,968	-10.5%
Bail Bond Board					
Bail Bond Board	\$5,500	\$9,690	\$5,583	-\$4,107	-42.4%
Total Bail Bond Board:	\$5,500	\$9,690	\$5,583	-\$4,107	-42.4%
County Attorney					
County Attorney	\$102,004	\$103,750	\$54,952	-\$48,798	-47%
Total County Attorney:	\$102,004	\$103,750	\$54,952	-\$48,798	-47%
District Attorney					
District Attorney	\$187,210	\$185,335	\$174,783	-\$10,552	-5.7%
Total District Attorney:	\$187,210	\$185,335	\$174,783	-\$10,552	-5.7%
Public Defender					
Public Defender	\$326			\$0	N/A
Total Public Defender:	\$326			\$0	N/A
Courts Administration					
Courts Administration	\$614			\$0	N/A
268Th Dist Ct Assoc Jdg	\$557			\$0	N/A
Total Courts Administration:	\$1,172			\$0	N/A
Choices & Consequences					
Medical Examiner	\$583,575	\$750,000	\$928,310	\$178,310	23.8%
Total Choices & Consequences:	\$583,575	\$750,000	\$928,310	\$178,310	23.8%
Adult Probation					
Csr Program	\$5,000			\$0	N/A
Pretrial Bond Prgm	\$474,283	\$792,000	\$792,000	\$0	0%
Total Adult Probation:	\$479,283	\$792,000	\$792,000	\$0	0%
Juvenile Prob. Operating					
Juvenile Prob. Operating	\$47			\$0	N/A
Special Magistrate Court	\$599,804	\$276,912	\$276,912	\$0	0%
Total Juvenile Prob. Operating:	\$599,851	\$276,912	\$276,912	\$0	0%
Total Administration of Justice:	\$8,879,129	\$10,263,890	\$9,333,155	-\$930,735	-9.1%



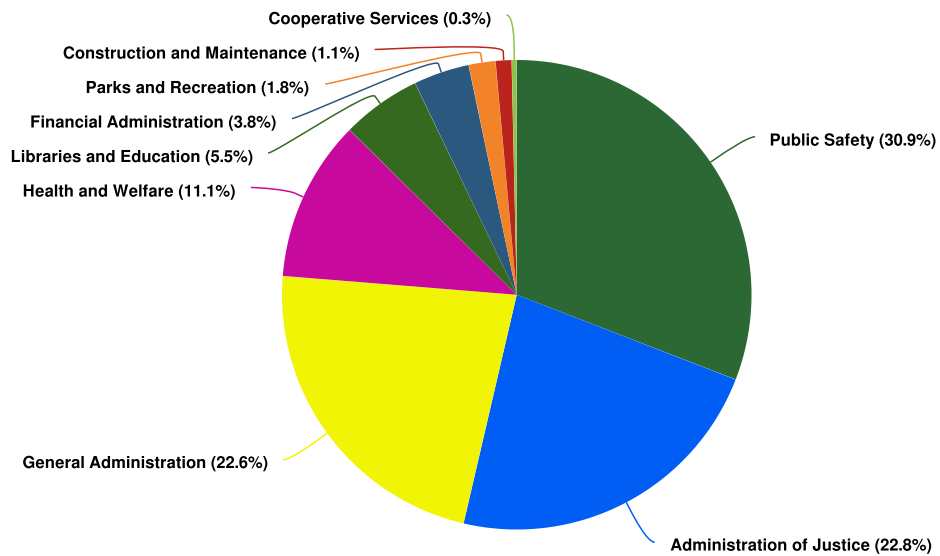
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Public Safety					
Sheriff Detention					
Sheriff Detention Operating	\$734,847	\$1,299,079	\$659,029	-\$640,050	-49.3%
Sheriff - Bailiffs	\$488,648	\$469,813	\$495,977	\$26,164	5.6%
Total Sheriff Detention:	\$1,223,495	\$1,768,892	\$1,155,006	-\$613,886	-34.7%
Fire Marshal					
Fire Marshal	\$1,561,793	\$1,986,156	\$2,255,361	\$269,205	13.6%
Total Fire Marshal:	\$1,561,793	\$1,986,156	\$2,255,361	\$269,205	13.6%
Constables					
Constable Pct 4	\$114,562	\$123,239	\$116,280	-\$6,959	-5.6%
Constable Pct 2	\$91,360	\$97,018	\$92,587	-\$4,431	-4.6%
Constable Pct 1	\$64,555	\$66,147	\$65,523	-\$624	-0.9%
Constable Pct 3	\$100,111	\$68,914	\$101,613	\$32,699	47.4%
Total Constables:	\$370,587	\$355,318	\$376,003	\$20,685	5.8%
Sheriff Enforcement					
Sheriff Enforcement Operating	\$640,176	\$655,298	\$649,779	-\$5,519	-0.8%
Commissary Administration	\$25,372			\$0	N/A
Total Sheriff Enforcement:	\$665,547	\$655,298	\$649,779	-\$5,519	-0.8%
Total Public Safety:	\$3,821,422	\$4,765,664	\$4,436,149	-\$329,515	-6.9%
Health and Welfare					
Ambulance-Ems	\$12,164,002	\$14,620,937	\$15,515,951	\$895,014	6.1%
Clinical Health Services	\$11,611	\$10,000	\$11,784	\$1,784	17.8%
Clinical Health Immunization	\$12,393	\$32,805	\$12,579	-\$20,226	-61.7%
Animal Services	\$23,051	\$53,568	\$24,571	-\$28,997	-54.1%
Health & Human Services	\$0			\$0	N/A
Environmental Services	\$1,267,293	\$1,532,815	\$2,120,020	\$587,205	38.3%
Cihc Coordinator-County	\$15,273			\$0	N/A
Social Services	\$295			\$0	N/A
Total Health and Welfare:	\$13,493,917	\$16,250,125	\$17,684,905	\$1,434,780	8.8%
Parks and Recreation					
Fairgrounds	\$318,070	\$277,017	\$448,188	\$171,171	61.8%
Parks Department	\$275,370	\$249,651	\$388,369	\$138,718	55.6%
Total Parks and Recreation:	\$593,440	\$526,668	\$836,557	\$309,889	58.8%
Libraries and Education					



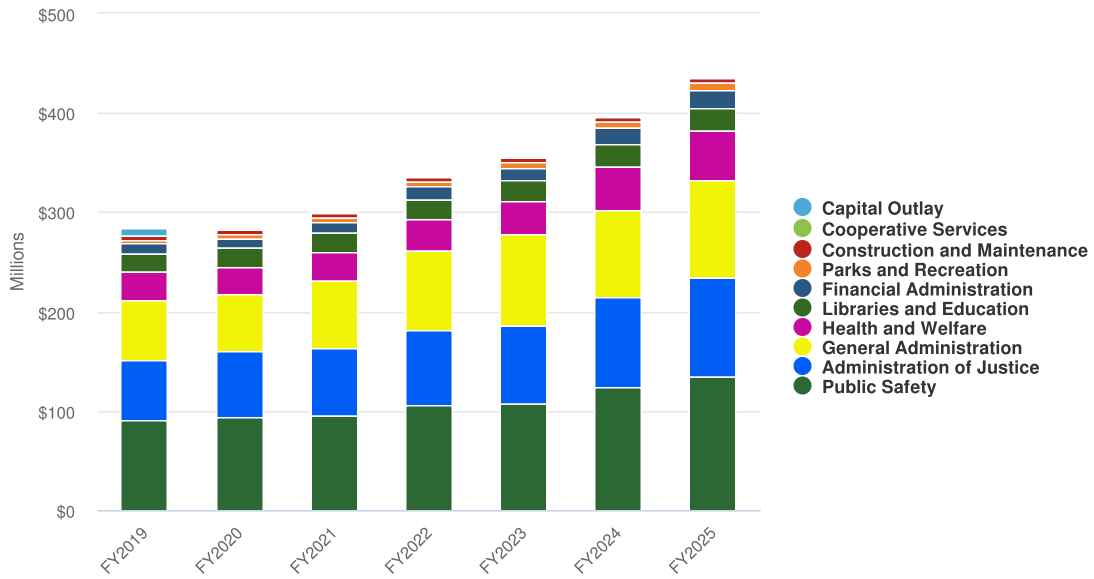
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
County Library					
County Library Operating	\$662,948	\$326,315	\$329,087	\$2,772	0.8%
Total County Library:	\$662,948	\$326,315	\$329,087	\$2,772	0.8%
Total Libraries and Education:	\$662,948	\$326,315	\$329,087	\$2,772	0.8%
Cooperative Services					
Extension Service					
Extension Service			\$1,500	\$1,500	N/A
Total Extension Service:			\$1,500	\$1,500	N/A
Total Cooperative Services:			\$1,500	\$1,500	N/A
Total Revenue:	\$397,421,250	\$397,225,406	\$409,278,922	\$12,053,516	3%

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expenditures					
General Administration					
County Judge					
County Judge	\$1,179,019	\$1,514,997	\$1,708,543	\$193,546	12.8%
Total County Judge:	\$1,179,019	\$1,514,997	\$1,708,543	\$193,546	12.8%
Commissioners					
Commissioner Precinct 1	\$742,499	\$770,988	\$836,352	\$65,364	8.5%
Commissioner Precinct 2	\$865,500	\$900,128	\$1,053,608	\$153,480	17.1%
Commissioner Precinct 3	\$727,852	\$773,683	\$865,271	\$91,588	11.8%
Commissioner Precinct 4	\$750,705	\$955,354	\$988,120	\$32,766	3.4%
Total Commissioners:	\$3,086,556	\$3,400,153	\$3,743,352	\$343,199	10.1%
County Clerk					
County Clerk	\$6,195,667	\$6,857,556	\$7,086,654	\$229,098	3.3%
Total County Clerk:	\$6,195,667	\$6,857,556	\$7,086,654	\$229,098	3.3%
Non-Departmental					
Non-Departmental	\$36,984,319	\$19,892,210	\$24,920,257	\$5,028,047	25.3%
Total Non-Departmental:	\$36,984,319	\$19,892,210	\$24,920,257	\$5,028,047	25.3%
Risk Management					



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Risk Management/Insurance	\$1,399,476	\$1,630,008	\$1,746,974	\$116,966	7.2%
Total Risk Management:	\$1,399,476	\$1,630,008	\$1,746,974	\$116,966	7.2%
Elections					
Elections Administrator	\$1,102,082	\$1,455,345	\$1,502,231	\$46,886	3.2%
Elections Services	\$996,255	\$2,055,560	\$1,528,021	-\$527,539	-25.7%
Total Elections:	\$2,098,337	\$3,510,905	\$3,030,252	-\$480,653	-13.7%
Human Resources					
Human Resources	\$1,512,688	\$2,085,643	\$2,444,298	\$358,655	17.2%
Youth Employment		\$0	\$1,493,481	\$1,493,481	N/A
Total Human Resources:	\$1,512,688	\$2,085,643	\$3,937,778	\$1,852,135	88.8%
Vehicle Maintenance					
Vehicle Maintenance	\$35,931	\$55,317	\$64,152	\$8,835	16%
Total Vehicle Maintenance:	\$35,931	\$55,317	\$64,152	\$8,835	16%
Records Management					
Records Management	\$503,590	\$523,143	\$533,596	\$10,453	2%
Total Records Management:	\$503,590	\$523,143	\$533,596	\$10,453	2%
Central Mailroom					
Central Mailroom	\$978,182	\$1,014,187	\$1,093,894	\$79,707	7.9%
Total Central Mailroom:	\$978,182	\$1,014,187	\$1,093,894	\$79,707	7.9%
Facilities Mgmt & Planning					
Facilities Mgmt & Planning	\$1,101,567	\$1,284,772	\$1,062,702	-\$222,070	-17.3%
Facilities Maintenance	\$3,300,890	\$4,033,843	\$4,186,110	\$152,267	3.8%
Facilities Operations	\$5,637,602	\$6,153,984	\$6,507,426	\$353,442	5.7%
Facilities Custodial	\$1,902,024	\$2,192,705	\$2,319,515	\$126,810	5.8%
Jail Maintenance	\$1,857,842	\$2,077,598	\$2,198,396	\$120,798	5.8%
Interdepartmental Construction	\$1,477,013	\$1,573,888	\$1,617,690	\$43,802	2.8%
Total Facilities Mgmt & Planning:	\$15,276,940	\$17,316,790	\$17,891,840	\$575,050	3.3%
Information Technology					
Information Technology	\$18,156,596	\$24,751,422	\$27,533,712	\$2,782,290	11.2%
Total Information Technology:	\$18,156,596	\$24,751,422	\$27,533,712	\$2,782,290	11.2%
Purchasing					
Purchasing	\$1,342,492	\$1,459,757	\$1,735,754	\$275,997	18.9%
Total Purchasing:	\$1,342,492	\$1,459,757	\$1,735,754	\$275,997	18.9%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Fire Marshal					
Fire Marshal - CAT	\$284,567	\$345,592	\$352,213	\$6,621	1.9%
Total Fire Marshal:	\$284,567	\$345,592	\$352,213	\$6,621	1.9%
Public Transportation					
Public Transportation	\$2,531,154	\$2,590,195	\$2,559,217	-\$30,978	-1.2%
Total Public Transportation:	\$2,531,154	\$2,590,195	\$2,559,217	-\$30,978	-1.2%
Economic Development					
Economic Development		\$783,708	\$806,973	\$23,265	3%
Total Economic Development:		\$783,708	\$806,973	\$23,265	3%
Total General Administration:	\$91,565,512	\$87,731,583	\$98,745,162	\$11,013,579	12.6%
Administration of Justice					
County Court At Law					
County Court At Law #1	\$1,317,911	\$1,008,101	\$1,029,678	\$21,577	2.1%
County Court At Law #2	\$1,183,580	\$951,151	\$975,476	\$24,325	2.6%
County Court At Law #3	\$1,364,209	\$991,506	\$1,007,400	\$15,894	1.6%
County Court At Law #4	\$1,345,279	\$1,009,779	\$1,027,921	\$18,142	1.8%
County Court At Law #5	\$1,343,201	\$979,415	\$988,105	\$8,690	0.9%
County Court At Law #6	\$1,329,766	\$973,275	\$995,710	\$22,435	2.3%
Total County Court At Law:	\$7,883,947	\$5,913,227	\$6,024,290	\$111,063	1.9%
District Courts					
240Th District Court	\$1,629,365	\$695,414	\$707,511	\$12,097	1.7%
268Th District Court	\$1,902,540	\$948,751	\$914,047	-\$34,704	-3.7%
328Th District Court	\$814,884	\$799,293	\$820,937	\$21,644	2.7%
387Th District Court	\$836,433	\$716,435	\$739,308	\$22,873	3.2%
400Th District Court	\$1,280,087	\$711,261	\$724,572	\$13,311	1.9%
434Th District Court	\$1,451,447	\$792,251	\$813,841	\$21,590	2.7%
505Th District Court	\$807,962	\$818,433	\$836,194	\$17,761	2.2%
458Th District Court	\$1,577,837	\$654,580	\$665,156	\$10,576	1.6%
Total District Courts:	\$10,300,553	\$6,136,418	\$6,221,565	\$85,147	1.4%
Child Support					
Child Support	\$546,115	\$558,321	\$542,744	-\$15,577	-2.8%
Total Child Support:	\$546,115	\$558,321	\$542,744	-\$15,577	-2.8%
District Clerk					
District Clerk	\$6,316,745	\$7,157,510	\$7,664,024	\$506,514	7.1%
District Clerk Jury Payments	\$452,905	\$1,032,500	\$1,092,000	\$59,500	5.8%
Total District Clerk:	\$6,769,650	\$8,190,010	\$8,756,024	\$566,014	6.9%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Justice of the Peace					
Justice of the Peace #4	\$879,752	\$1,068,747	\$1,114,071	\$45,324	4.2%
Justice of the Peace PCT1 PL2	\$811,075	\$899,523	\$952,895	\$53,372	5.9%
Justice of the Peace PCT2 PL1	\$898,208	\$1,018,067	\$1,115,949	\$97,882	9.6%
Justice of the Peace PCT1 PL1	\$790,286	\$867,604	\$901,496	\$33,892	3.9%
Justice of the Peace #3	\$815,223	\$899,612	\$926,349	\$26,737	3%
Justice of the Peace PCT2 PL2	\$542,511	\$572,020	\$595,651	\$23,631	4.1%
Total Justice of the Peace:	\$4,737,056	\$5,325,573	\$5,606,410	\$280,837	5.3%
Bail Bond Board					
Bail Bond Board	\$180,362	\$193,125	\$198,383	\$5,258	2.7%
Total Bail Bond Board:	\$180,362	\$193,125	\$198,383	\$5,258	2.7%
County Attorney					
County Attorney	\$4,201,315	\$5,303,571	\$5,435,905	\$132,334	2.5%
Total County Attorney:	\$4,201,315	\$5,303,571	\$5,435,905	\$132,334	2.5%
District Attorney					
District Attorney	\$18,998,907	\$21,970,201	\$23,570,105	\$1,599,904	7.3%
Expose Excellence Youth Program		\$0	\$412,667	\$412,667	N/A
Total District Attorney:	\$18,998,907	\$21,970,201	\$23,982,772	\$2,012,571	9.2%
Public Defender					
Public Defender	\$2,871,752	\$3,409,653	\$3,891,980	\$482,327	14.1%
Total Public Defender:	\$2,871,752	\$3,409,653	\$3,891,980	\$482,327	14.1%
County Auditor					
District Judges Fees		\$3,630,162	\$3,739,067	\$108,905	3%
Total County Auditor:		\$3,630,162	\$3,739,067	\$108,905	3%
Courts Administration					
240Th,400Th Dist Ct Assoc Jdg	\$347,477	\$363,546	\$381,552	\$18,006	5%
Indigent Defense Program	\$370,479	\$401,612	\$416,249	\$14,637	3.6%
Behavioral Health Services	\$1,204,579	\$1,919,833	\$2,064,354	\$144,521	7.5%
434Th Dist Ct Assoc Jdg	\$350,612	\$364,281	\$374,660	\$10,379	2.8%
Courts Administration	\$456,617	\$744,120	\$745,047	\$927	0.1%
Assoc. County Court At Law B	\$363,090	\$385,267	\$403,098	\$17,831	4.6%
268Th Dist Ct Assoc Jdg	\$344,435	\$361,833	\$373,233	\$11,400	3.2%
End Program	\$22,497	\$22,605	\$23,414	\$809	3.6%
458th Dist Ct Assoc Jdg		\$0	\$348,168	\$348,168	N/A
240th Dist Ct Assoc Jdg		\$0	\$346,473	\$346,473	N/A



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Magistrate Court		\$0	\$275,784	\$275,784	N/A
Total Courts Administration:	\$3,459,786	\$4,563,097	\$5,752,032	\$1,188,935	26.1%
Choices & Consequences					
Medical Examiner	\$3,986,635	\$4,973,113	\$5,605,687	\$632,574	12.7%
Total Choices & Consequences:	\$3,986,635	\$4,973,113	\$5,605,687	\$632,574	12.7%
Adult Probation					
Adult Probation Operating	\$168,745	\$199,443	\$208,139	\$8,696	4.4%
Csr Program	\$348,250	\$393,413	\$534,714	\$141,301	35.9%
Drug Court - County	\$104,213	\$112,573	\$115,950	\$3,377	3%
Pretrial Bond Prgm	\$833,419	\$2,195,760	\$2,330,855	\$135,095	6.2%
Total Adult Probation:	\$1,454,627	\$2,901,189	\$3,189,658	\$288,469	9.9%
Juvenile Prob. Operating					
Juvenile Prob. Operating	\$18,334,656	\$17,452,399	\$20,147,000	\$2,694,601	15.4%
Total Juvenile Prob. Operating:	\$18,334,656	\$17,452,399	\$20,147,000	\$2,694,601	15.4%
Child Protective Services					
Child Protective Scvs-County	\$270,871	\$273,000	\$273,000	\$0	0%
Total Child Protective Services:	\$270,871	\$273,000	\$273,000	\$0	0%
Total Administration of Justice:	\$83,996,230	\$90,793,059	\$99,366,518	\$8,573,459	9.4%
Financial Administration					
County Auditor					
County Auditor	\$3,511,237	\$3,878,421	\$4,085,823	\$207,402	5.3%
Total County Auditor:	\$3,511,237	\$3,878,421	\$4,085,823	\$207,402	5.3%
County Treasurer					
County Treasurer	\$1,930,678	\$2,211,217	\$2,227,097	\$15,880	0.7%
Total County Treasurer:	\$1,930,678	\$2,211,217	\$2,227,097	\$15,880	0.7%
Tax Collector/Assessor					
Tax Collector/Assessor	\$7,226,394	\$8,264,601	\$9,003,011	\$738,410	8.9%
Total Tax Collector/Assessor:	\$7,226,394	\$8,264,601	\$9,003,011	\$738,410	8.9%
Budget Office					
Budget Office	\$950,406	\$1,156,371	\$1,450,846	\$294,475	25.5%
Total Budget Office:	\$950,406	\$1,156,371	\$1,450,846	\$294,475	25.5%
Total Financial Administration:	\$13,618,715	\$15,510,610	\$16,766,777	\$1,256,167	8.1%
Public Safety					



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Sheriff Detention					
Sheriff Detention Operating	\$39,577,259	\$46,197,951	\$50,976,769	\$4,778,818	10.3%
Sheriff - Bailiffs	\$4,424,729	\$5,313,417	\$6,034,755	\$721,338	13.6%
Total Sheriff Detention:	\$44,001,987	\$51,511,368	\$57,011,524	\$5,500,156	10.7%
Civil Service Commission					
Civil Service Commission	\$132,393	\$203,137	\$207,590	\$4,453	2.2%
Total Civil Service Commission:	\$132,393	\$203,137	\$207,590	\$4,453	2.2%
Fire Marshal					
Fire Marshal	\$5,545,233	\$6,119,465	\$6,302,556	\$183,091	3%
Total Fire Marshal:	\$5,545,233	\$6,119,465	\$6,302,556	\$183,091	3%
Dept Of Public Safety					
Dept Of Public Safety	\$185,455	\$203,267	\$208,713	\$5,446	2.7%
Dps - License & Weight	\$14,100	\$27,611	\$28,559	\$948	3.4%
Total Dept Of Public Safety:	\$199,554	\$230,878	\$237,273	\$6,395	2.8%
Constables					
Constable Pct 4	\$2,921,523	\$3,105,961	\$3,713,060	\$607,099	19.5%
Constable Pct 2	\$2,565,580	\$2,885,041	\$3,098,930	\$213,889	7.4%
Constable Pct 1	\$2,536,939	\$2,655,582	\$2,923,302	\$267,720	10.1%
Constable Pct 3	\$1,878,655	\$2,061,384	\$2,190,946	\$129,562	6.3%
Total Constables:	\$9,902,697	\$10,707,968	\$11,926,240	\$1,218,272	11.4%
Sheriff Enforcement					
Sheriff Enforcement Operating	\$47,074,412	\$53,932,939	\$57,773,093	\$3,840,154	7.1%
Commissary Administration	\$22,128			\$0	N/A
Total Sheriff Enforcement:	\$47,096,540	\$53,932,939	\$57,773,093	\$3,840,154	7.1%
Emergency Management					
Homeland Sec & Emergency Mgmt	\$976,690	\$1,199,445	\$1,432,900	\$233,455	19.5%
Total Emergency Management:	\$976,690	\$1,199,445	\$1,432,900	\$233,455	19.5%
Total Public Safety:	\$107,855,094	\$123,905,200	\$134,891,176	\$10,985,976	8.9%
Health and Welfare					
Ambulance-EMS					
Ambulance-EMS	\$22,270,434	\$26,177,092	\$29,541,453	\$3,364,361	12.9%
Total Ambulance-EMS:	\$22,270,434	\$26,177,092	\$29,541,453	\$3,364,361	12.9%
Health Dept					
Clinical Health Services	\$1,244,684	\$1,795,859	\$1,967,885	\$172,026	9.6%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Clinical Health Immunization	\$733,190	\$786,474	\$1,057,827	\$271,353	34.5%
Total Health Dept:	\$1,977,874	\$2,582,333	\$3,025,711	\$443,378	17.2%
Animal Control					
Animal Services	\$1,942,971	\$2,433,721	\$2,615,099	\$181,378	7.5%
Total Animal Control:	\$1,942,971	\$2,433,721	\$2,615,099	\$181,378	7.5%
Health & Human Services					
Health & Human Services	\$1,767,959	\$2,489,492	\$2,880,679	\$391,187	15.7%
Public Health Emergency Preparedness	\$129,463	\$309,293	\$363,338	\$54,045	17.5%
HHS-Epidemiology	\$238,442	\$862,760	\$919,841	\$57,081	6.6%
Total Health & Human Services:	\$2,135,865	\$3,661,545	\$4,163,857	\$502,312	13.7%
Environmental Services					
Environmental Services	\$2,193,790	\$2,705,574	\$2,846,676	\$141,102	5.2%
EH-Mosquito Control		\$657,647	\$994,309	\$336,662	51.2%
Total Environmental Services:	\$2,193,790	\$3,363,221	\$3,840,985	\$477,764	14.2%
CIHC Coordinator					
CIHC Coordinator-County	\$1,547,444	\$2,168,195	\$2,235,765	\$67,570	3.1%
Total CIHC Coordinator:	\$1,547,444	\$2,168,195	\$2,235,765	\$67,570	3.1%
Community Development					
Community Development	\$50,387	\$129,975	\$243,636	\$113,661	87.4%
Total Community Development:	\$50,387	\$129,975	\$243,636	\$113,661	87.4%
Social Services					
Social Services	\$2,155,508	\$2,888,005	\$2,877,145	-\$10,860	-0.4%
Total Social Services:	\$2,155,508	\$2,888,005	\$2,877,145	-\$10,860	-0.4%
Total Health and Welfare:	\$34,274,273	\$43,404,087	\$48,543,651	\$5,139,564	11.8%
Construction and Maintenance					
Engineering					
Engineering	\$3,477,998	\$4,081,579	\$4,079,788	-\$1,791	0%
Landfill	\$106,605	\$187,117	\$161,899	-\$25,218	-13.5%
Recycling Center	\$426,972	\$579,847	\$575,605	-\$4,242	-0.7%
Total Engineering:	\$4,011,575	\$4,848,543	\$4,817,292	-\$31,251	-0.6%
Total Construction and Maintenance:	\$4,011,575	\$4,848,543	\$4,817,292	-\$31,251	-0.6%
Libraries and Education					
County Library					

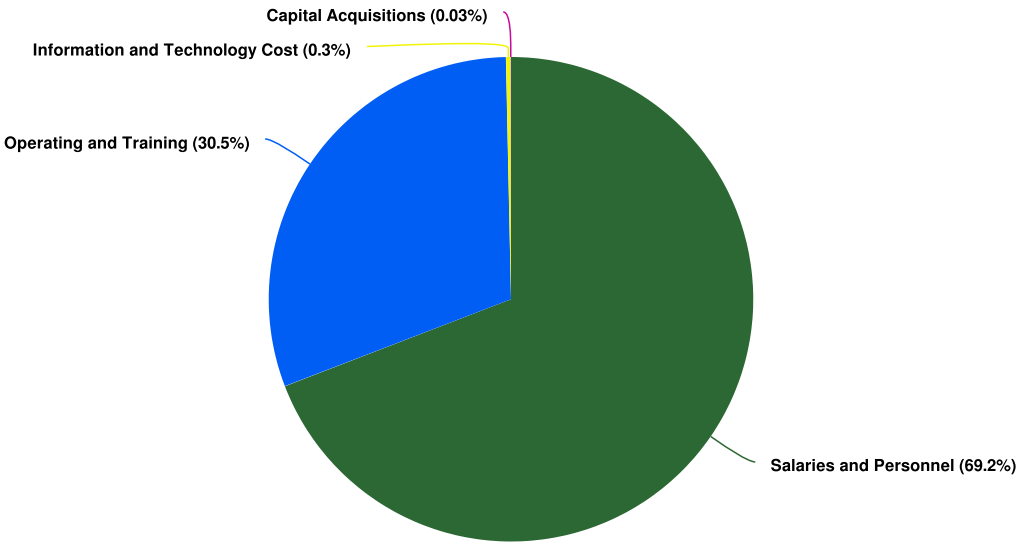


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
County Library Operating	\$20,744,246	\$23,437,691	\$23,939,554	\$501,863	2.1%
Total County Library:	\$20,744,246	\$23,437,691	\$23,939,554	\$501,863	2.1%
Total Libraries and Education:	\$20,744,246	\$23,437,691	\$23,939,554	\$501,863	2.1%
Parks and Recreation					
HHS-Pinnacle Center					
HHS-Pinnacle Center	\$562,710	\$617,108	\$635,469	\$18,361	3%
Total HHS-Pinnacle Center:	\$562,710	\$617,108	\$635,469	\$18,361	3%
Fairgrounds					
Fairgrounds	\$903,476	\$1,039,904	\$1,075,362	\$35,458	3.4%
Total Fairgrounds:	\$903,476	\$1,039,904	\$1,075,362	\$35,458	3.4%
Jones Creek Ranch					
Jones Creek Ranch	\$0	\$121,074		-\$121,074	N/A
Total Jones Creek Ranch:	\$0	\$121,074		-\$121,074	N/A
Parks Department					
Parks Department	\$4,300,052	\$4,992,546	\$6,364,116	\$1,371,570	27.5%
Total Parks Department:	\$4,300,052	\$4,992,546	\$6,364,116	\$1,371,570	27.5%
Total Parks and Recreation:	\$5,766,238	\$6,770,632	\$8,074,947	\$1,304,315	19.3%
Cooperative Services					
Extension Service					
Extension Service	\$982,394	\$1,085,206	\$1,113,253	\$28,047	2.6%
Total Extension Service:	\$982,394	\$1,085,206	\$1,113,253	\$28,047	2.6%
Veterans Service					
Veterans Service	\$296,581	\$326,521	\$339,836	\$13,315	4.1%
Total Veterans Service:	\$296,581	\$326,521	\$339,836	\$13,315	4.1%
Total Cooperative Services:	\$1,278,975	\$1,411,727	\$1,453,089	\$41,362	2.9%
Total Expenditures:	\$363,110,859	\$397,813,132	\$436,598,165	\$38,785,033	9.7%

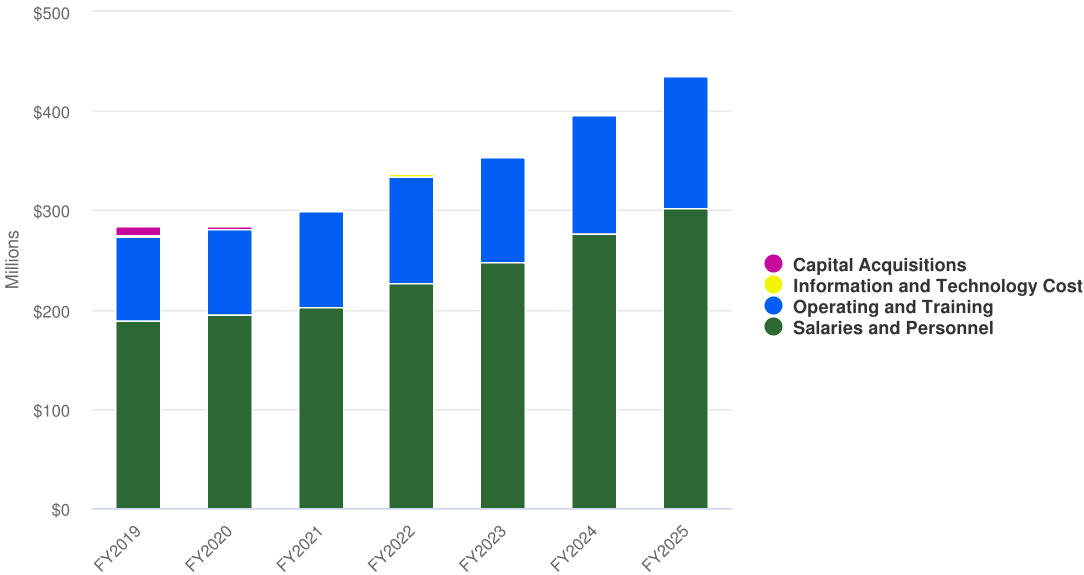


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category

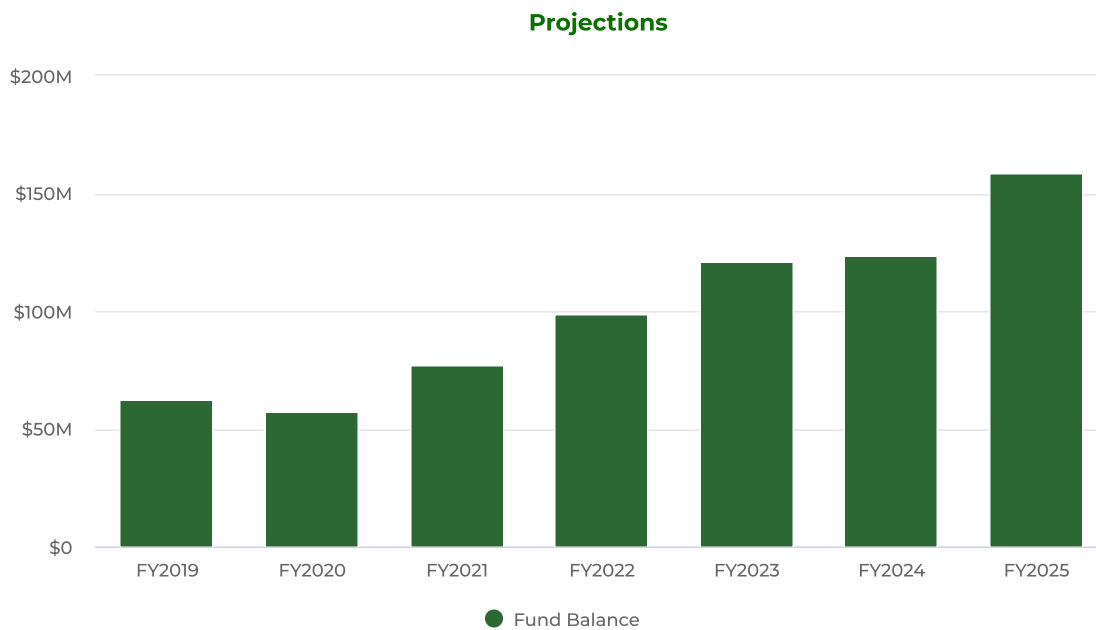


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expense Objects					
Salaries and Personnel	\$238,890,240	\$277,008,025	\$301,966,130	9%	\$24,958,105



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Operating and Training	\$122,266,565	\$118,510,779	\$133,241,111	12.4%	\$14,730,332
Information and Technology Cost	\$1,870,865	\$1,527,428	\$1,252,774	-18%	-\$274,654
Capital Acquisitions	\$80,149	\$766,900	\$138,150	-82%	-\$628,750
Prior Period Corrections	\$3,041			N/A	\$0
Total Expense Objects:	\$363,110,859	\$397,813,132	\$436,598,165	9.7%	\$38,785,033

Fund Balance



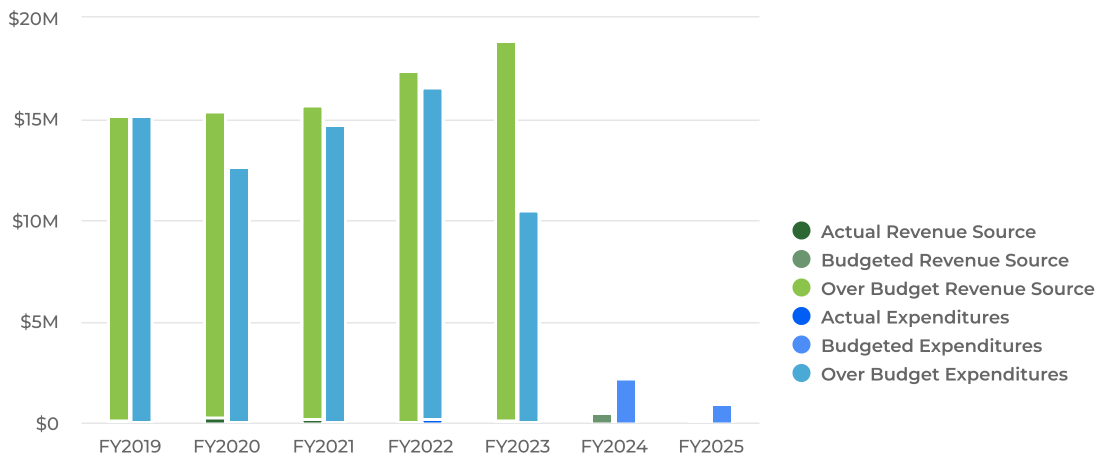


150 Juvenile Probation

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. Therefore, a negative amount is budgeted in account Transfers Out to negate the expense budget in Fund 150 so it is not double budgeted in Fund 100 and Fund 150. In FY2021, the Total Budget for Fund 150 shows \$100,001. The fund balance of this account will fund the amount while the remainder of the expenses are funded from Fund 100 as seen in Transfers Out. The Juvenile Board is responsible for approving the Juvenile Probation and Detention budget using the funds transferred from the General Fund.

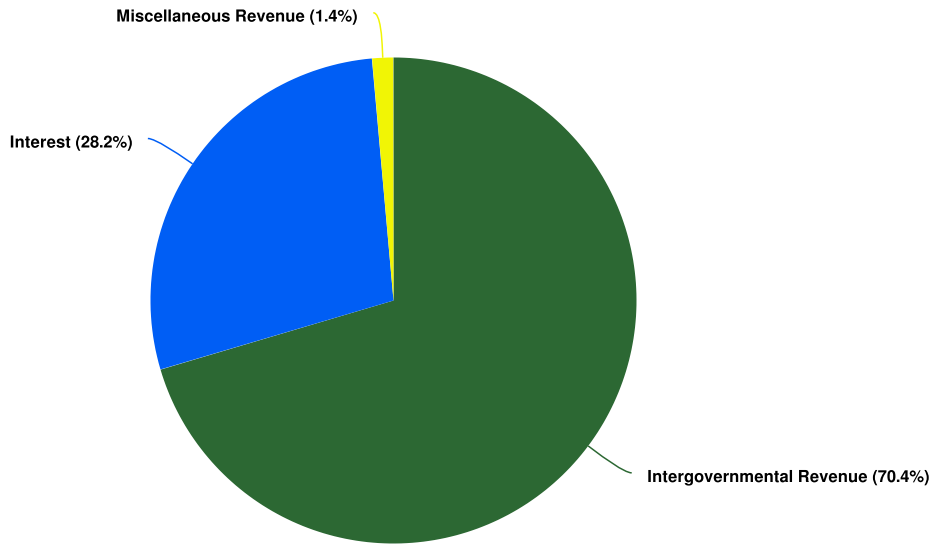
Summary

Fort Bend County is projecting \$177.5K of revenue in FY2025, which represents a 64.6% decrease over the prior year. Budgeted expenditures are projected to decrease by 55.2% or \$1.23M to \$1000K in FY2025.

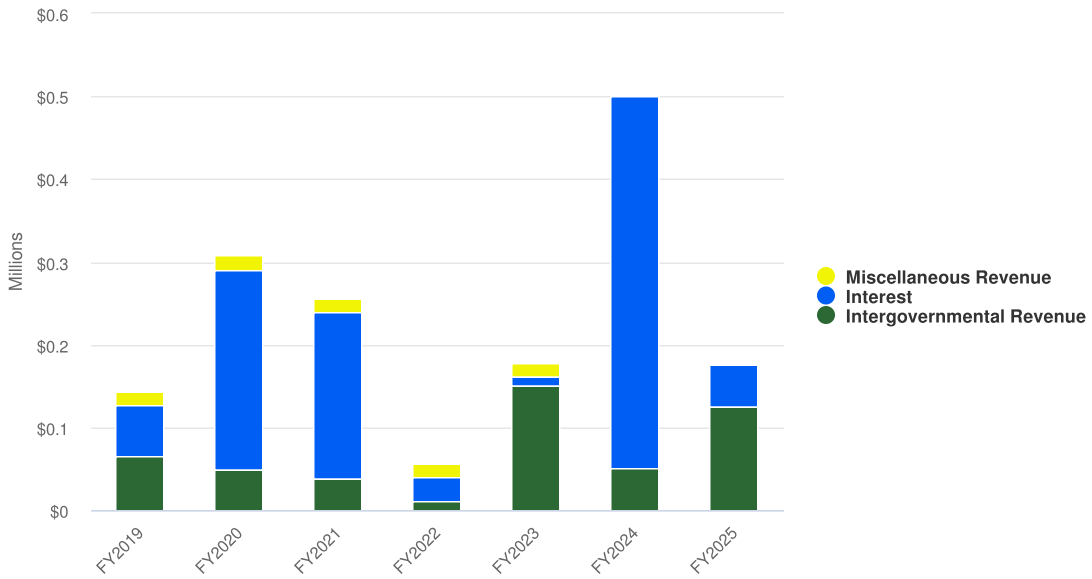


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue Source					
Intergovernmental Revenue	\$102,235	\$50,000	\$125,000	150%	\$75,000
Interest	\$478,025	\$450,000	\$50,000	-88.9%	-\$400,000



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Miscellaneous Revenue	\$16,491	\$1,500	\$2,500	66.7%	\$1,000
Transfers In	\$18,259,656			N/A	\$0
Total Revenue Source:	\$18,856,407	\$501,500	\$177,500	-64.6%	-\$324,000

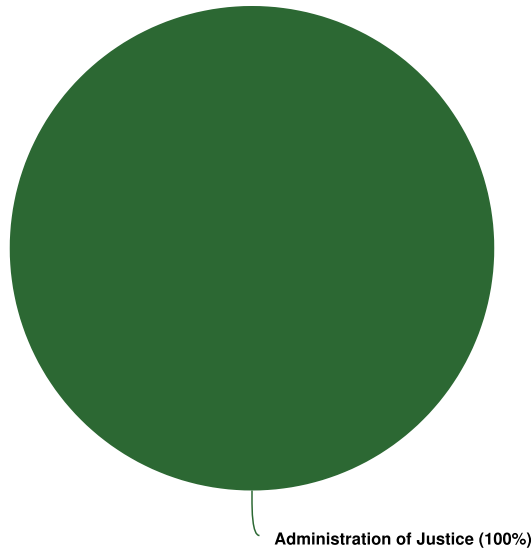
150 Juvenile Probation Comprehensive Summary

Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Beginning Fund Balance:	\$363,240	\$76,800	\$1,800,498
Revenues			
Intergovernmental Revenue	\$102,235	\$50,000	\$125,000
Interest	\$478,025	\$450,000	\$50,000
Miscellaneous Revenue	\$16,491	\$1,500	\$2,500
Transfers In	\$18,259,656		
Total Revenues:	\$18,856,407	\$501,500	\$177,500
Expenditures			
Salaries and Personnel	\$16,691,650	\$17,875,782	\$18,939,293
Operating and Training	-\$6,285,690	-\$15,644,983	-\$17,980,454
Information and Technology Cost	\$67,457		
Capital Acquisitions	\$44,985		\$41,160
Prior Period Corrections	-\$1,980		
Total Expenditures:	\$10,516,422	\$2,230,799	\$999,999
Total Revenues Less Expenditures:	\$8,339,984	-\$1,729,299	-\$822,499
Ending Fund Balance:	\$8,703,224	-\$1,652,499	\$977,999

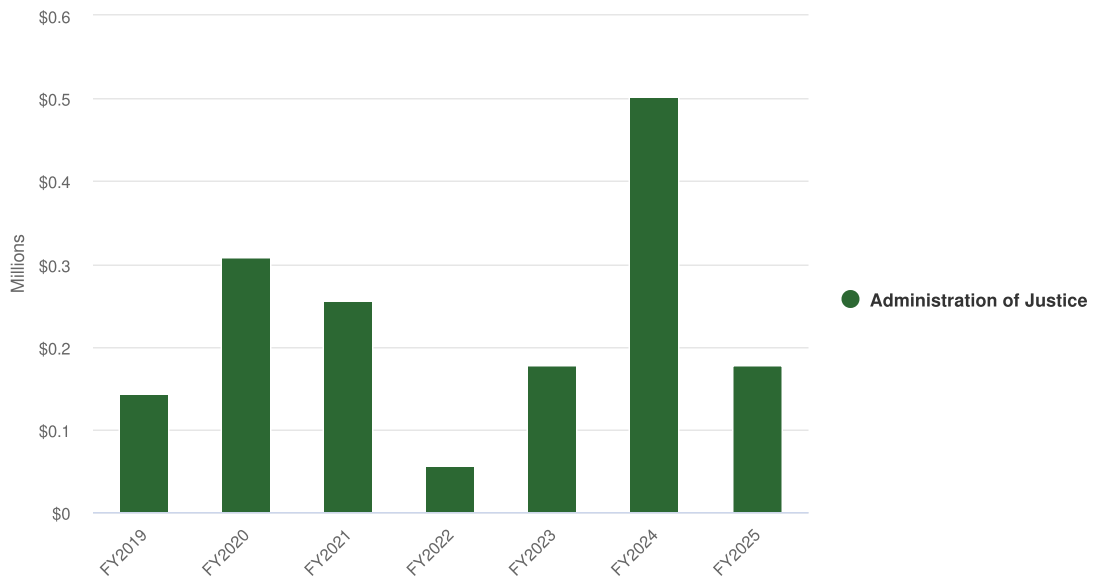


Revenue by Function

Projected 2025 Revenue by Function



Budgeted and Historical Revenue by Function



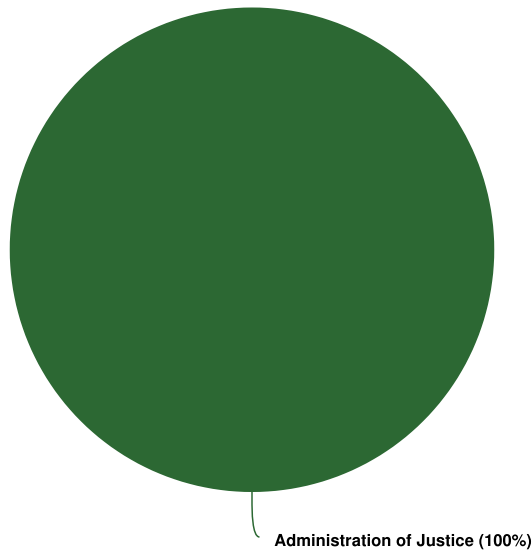
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue					
Administration of Justice					
Juvenile Probation					



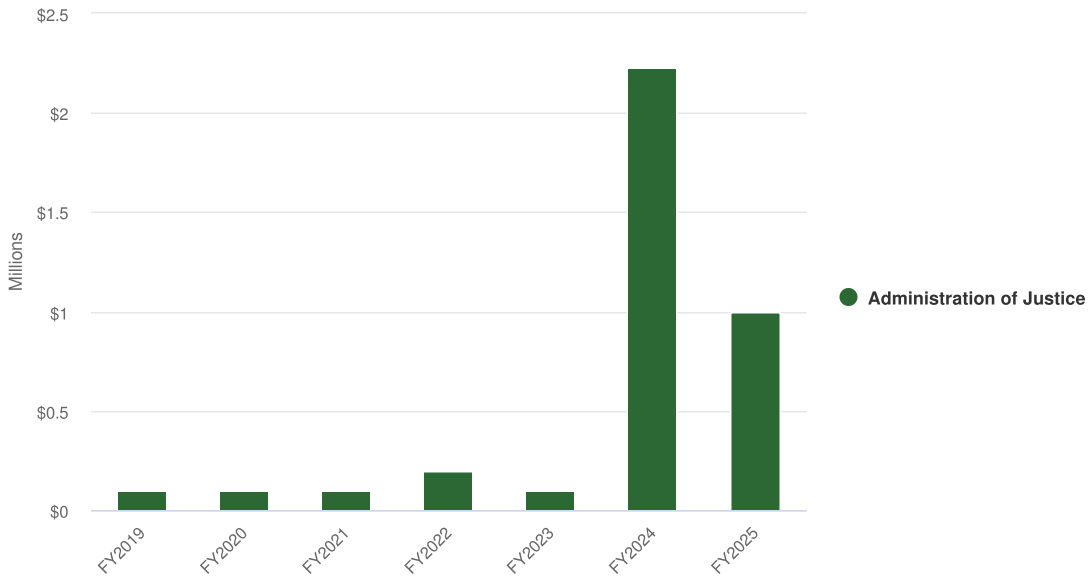
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Juvenile Probation Operating	\$10,260,914	\$500,000	\$175,000	-65%	-\$325,000
Juvenile Detention Operating	\$7,974,036	\$1,500	\$2,500	66.7%	\$1,000
Special Magistrate Court Offcr	\$621,457			N/A	\$0
Total Juvenile Probation:	\$18,856,407	\$501,500	\$177,500	-64.6%	-\$324,000
Total Administration of Justice:	\$18,856,407	\$501,500	\$177,500	-64.6%	-\$324,000
Total Revenue:	\$18,856,407	\$501,500	\$177,500	-64.6%	-\$324,000

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function

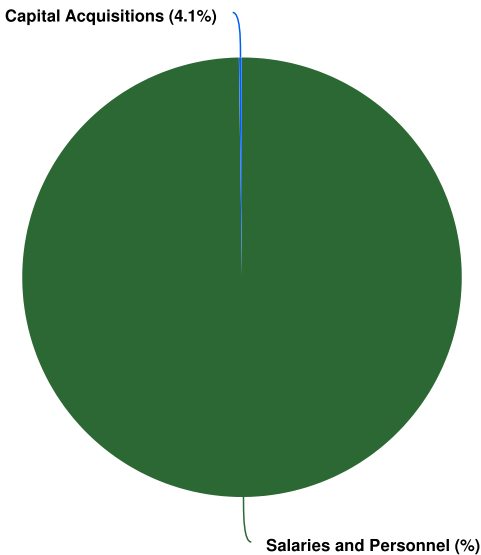


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expenditures					
Administration of Justice					
Juvenile Probation					
Juvenile Probation Operating	\$9,561,572	\$2,230,798	\$999,998	-55.2%	-\$1,230,800
Juvenile Detention Operating	\$831,183	-\$1	\$0	-130.2%	\$1
Special Magistrate Court Offcr	\$123,667	\$2	\$0	-98.3%	-\$2
Total Juvenile Probation:	\$10,516,422	\$2,230,799	\$999,999	-55.2%	-\$1,230,800
Total Administration of Justice:	\$10,516,422	\$2,230,799	\$999,999	-55.2%	-\$1,230,800
Total Expenditures:	\$10,516,422	\$2,230,799	\$999,999	-55.2%	-\$1,230,800

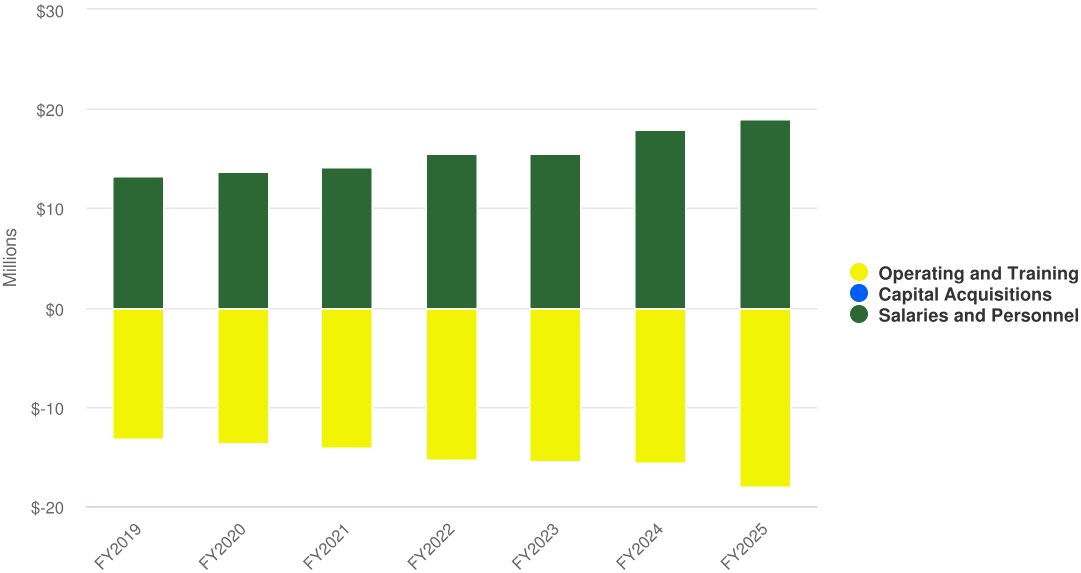


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category

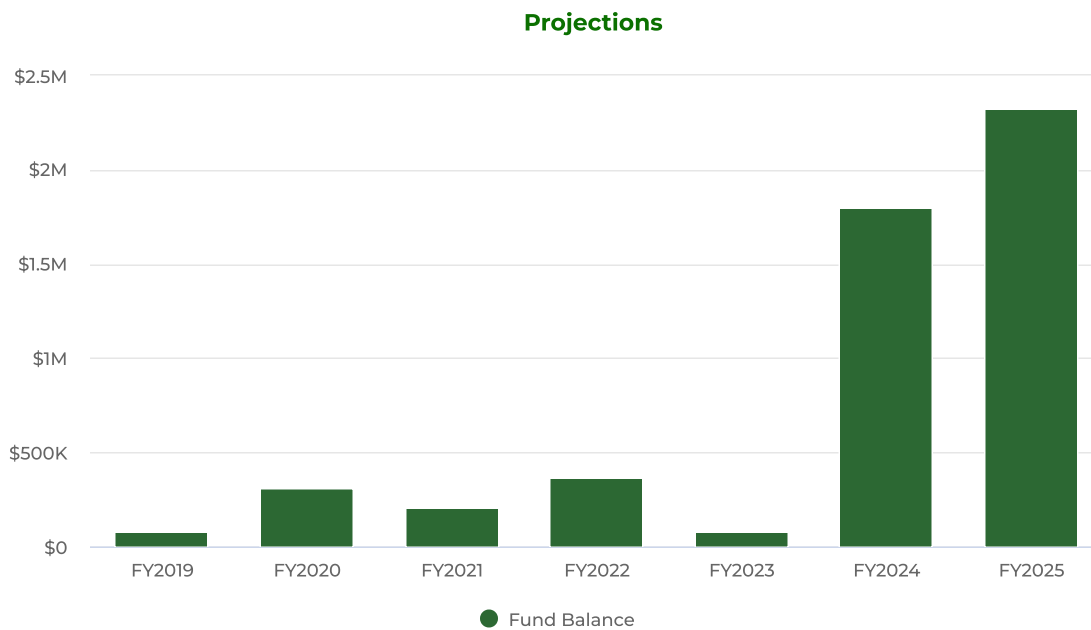


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expense Objects					
Salaries and Personnel	\$16,691,650	\$17,875,782	\$18,939,293	5.9%	\$1,063,511



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Operating and Training	-\$6,285,690	-\$15,644,983	-\$17,980,454	14.9%	-\$2,335,471
Information and Technology Cost	\$67,457			N/A	\$0
Capital Acquisitions	\$44,985		\$41,160	N/A	\$41,160
Prior Period Corrections	-\$1,980			N/A	\$0
Total Expense Objects:	\$10,516,422	\$2,230,799	\$999,999	-55.2%	-\$1,230,800

Fund Balance





155 Road & Bridge

The FBC Road and Bridge department is one of the largest departments in the County with 130 employees. The department is responsible for maintaining approximately 1,999.31 miles of public roadways of which 487.64 miles is asphalt, 252.52 miles is of chip-coat, 1,212.82 miles of concrete, 45.62 miles of gravel and .71 miles of dirt surface. This number changes frequently with the acceptance and addition of newly developed areas.

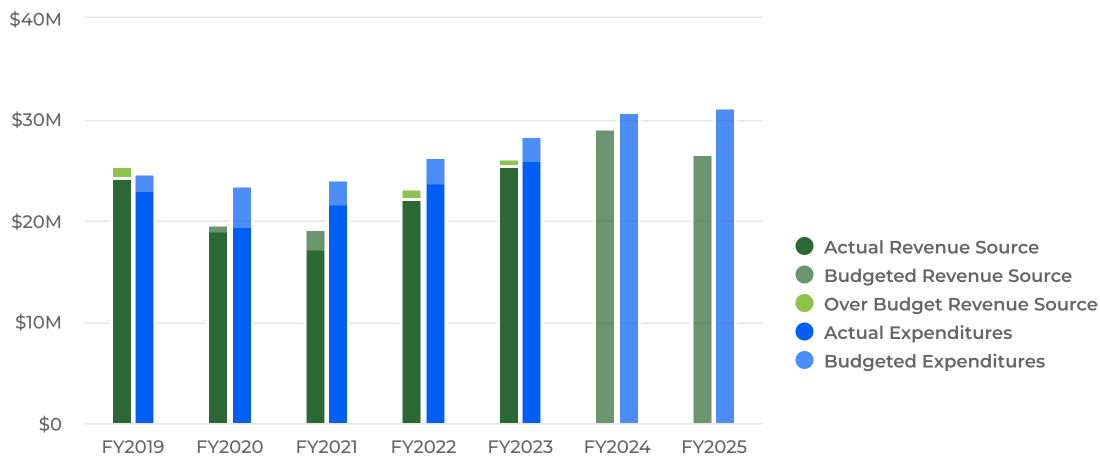
Traditionally, the department has focused most of its attention on providing services to the unincorporated areas of the County. In an effort to reduce overall taxpayer cost, services are provided to other entities within Fort Bend County through inter-local assistance agreements, whereby we provide 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.

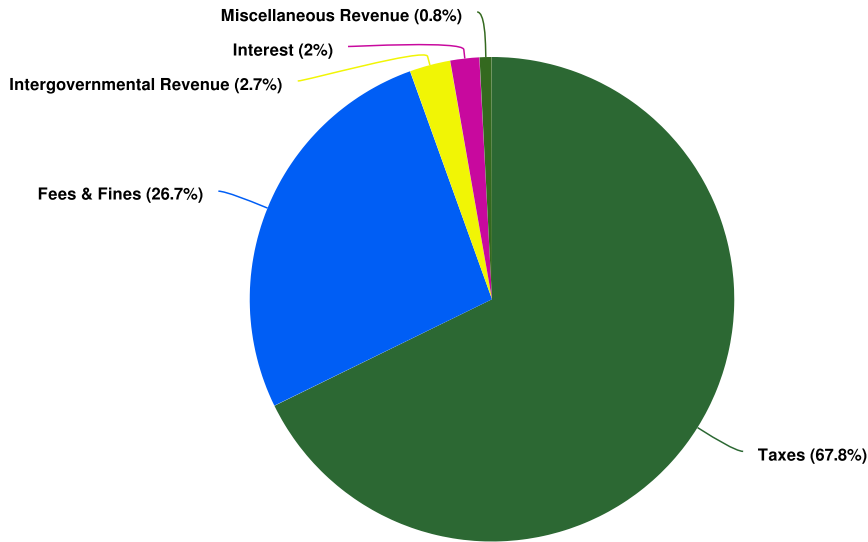
Summary

Fort Bend County is projecting \$26.67M of revenue in FY2025, which represents a 8.7% decrease over the prior year. Budgeted expenditures are projected to increase by 1.7% or \$526.86K to \$31.29M in FY2025.

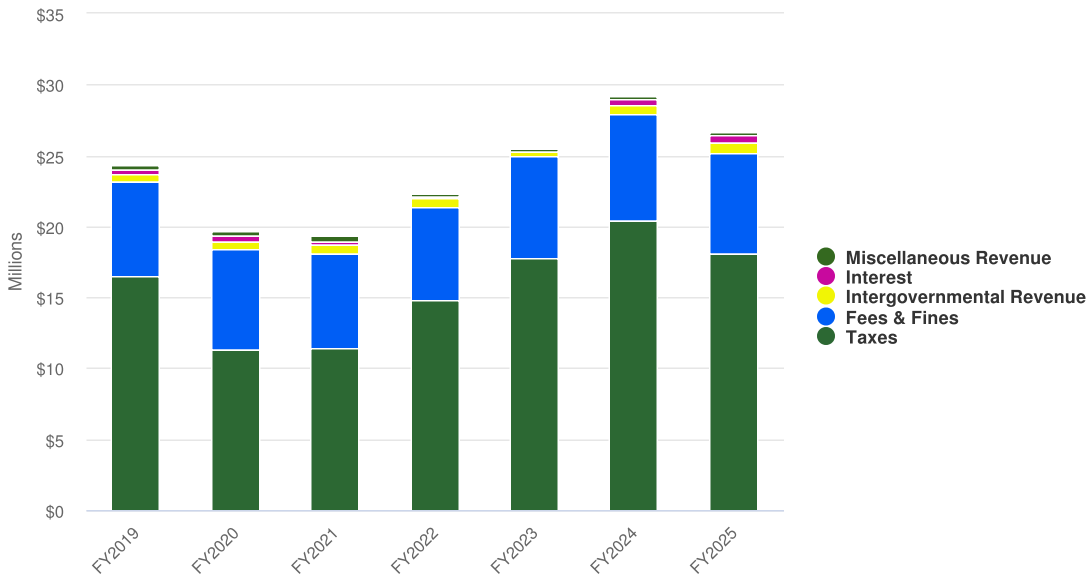


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue Source					
Taxes					
Property Taxes-Current	\$17,576,168	\$20,194,366	\$17,892,661	-11.4%	-\$2,301,705
Property Taxes-Delinquent	\$96,992	\$96,513	\$98,447	2%	\$1,934



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Property Taxes-P & I	\$82,088	\$69,200	\$83,319	20.4%	\$14,119
Total Taxes:	\$17,755,248	\$20,360,079	\$18,074,427	-11.2%	-\$2,285,652
Fees & Fines					
County Clerk	\$106,253	\$132,045	\$107,847	-18.3%	-\$24,198
District Clerk	\$171,798	\$191,860	\$174,375	-9.1%	-\$17,485
Inspections Fees	\$103,401			N/A	\$0
Tax Assessor/Coll Fees	\$6,468,480	\$6,950,627	\$6,565,507	-5.5%	-\$385,120
Permit Fees	\$282,806	\$263,507	\$287,049	8.9%	\$23,542
Total Fees & Fines:	\$7,132,738	\$7,538,039	\$7,134,778	-5.3%	-\$403,261
Intergovernmental Revenue					
Auto Registration Fees	\$360,000	\$360,000	\$360,000	0%	\$0
Reimb From State	\$301,219	\$296,496	\$365,000	23.1%	\$68,504
Total Intergovernmental Revenue:	\$661,219	\$656,496	\$725,000	10.4%	\$68,504
Interest					
Interest Earned	\$513,641	\$395,000	\$521,345	32%	\$126,345
Total Interest:	\$513,641	\$395,000	\$521,345	32%	\$126,345
Miscellaneous Revenue					
Refunds	\$373			N/A	\$0
Auction	\$27,724	\$23,868	\$28,140	17.9%	\$4,272
Miscellaneous Revenue	\$15,533	\$18,420	\$15,766	-14.4%	-\$2,654
Reimbursements - Misc	\$83,740	\$149,699	\$84,996	-43.2%	-\$64,703
Reimbursements - Gas/Fuel	\$86,506	\$63,127	\$87,803	39.1%	\$24,676
Unrealized Gain/Loss	-\$46,903			N/A	\$0
Total Miscellaneous Revenue:	\$166,972	\$255,114	\$216,705	-15.1%	-\$38,409
Total Revenue Source:	\$26,229,818	\$29,204,728	\$26,672,255	-8.7%	-\$2,532,473

155 Road & Bridge Comprehensive Summary

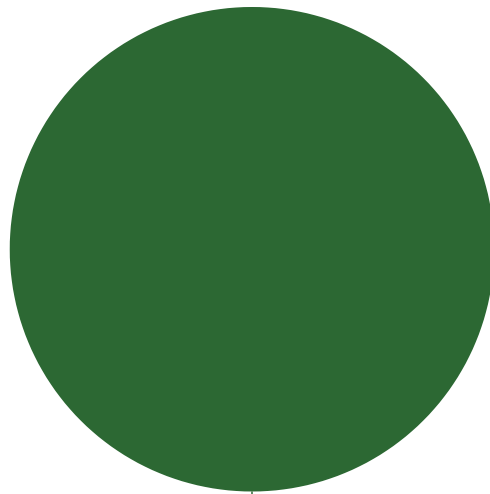
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Beginning Fund Balance:	\$9,220,507	\$4,544,869	\$9,982,656
Revenues			
Taxes	\$17,755,248	\$20,360,079	\$18,074,427
Fees & Fines	\$7,132,738	\$7,538,039	\$7,134,778
Intergovernmental Revenue	\$661,219	\$656,496	\$725,000
Interest	\$513,641	\$395,000	\$521,345
Miscellaneous Revenue	\$166,972	\$255,114	\$216,705
Total Revenues:	\$26,229,818	\$29,204,728	\$26,672,255



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Expenditures			
Salaries and Personnel	\$11,306,731	\$12,924,112	\$13,448,536
Operating and Training	\$14,733,751	\$17,823,561	\$17,732,652
Information and Technology Cost	\$26,324	\$16,600	\$16,931
Capital Acquisitions			\$93,018
Total Expenditures:	\$26,066,806	\$30,764,273	\$31,291,136
Total Revenues Less Expenditures:	\$163,011	-\$1,559,545	-\$4,618,881
Ending Fund Balance:	\$9,383,518	\$2,985,324	\$5,363,775

Revenue by Function

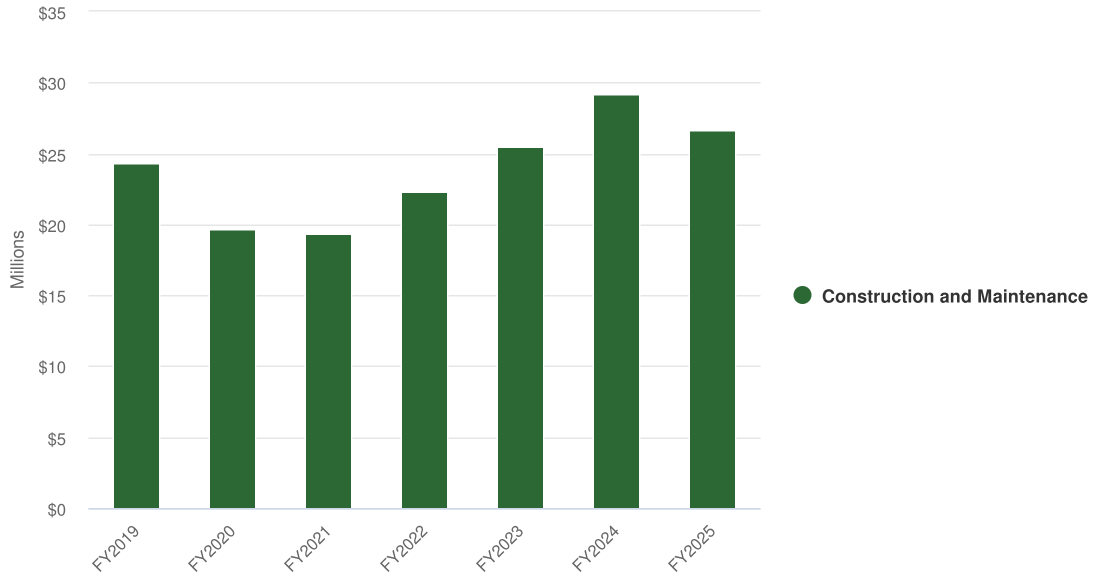
Projected 2025 Revenue by Function



Construction and Maintenance (100%)



Budgeted and Historical Revenue by Function

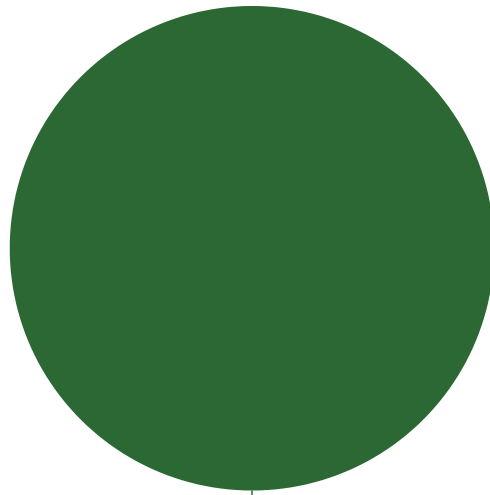


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue					
Construction and Maintenance	\$26,229,818	\$29,204,728	\$26,672,255	-8.7%	-\$2,532,473
Total Revenue:	\$26,229,818	\$29,204,728	\$26,672,255	-8.7%	-\$2,532,473



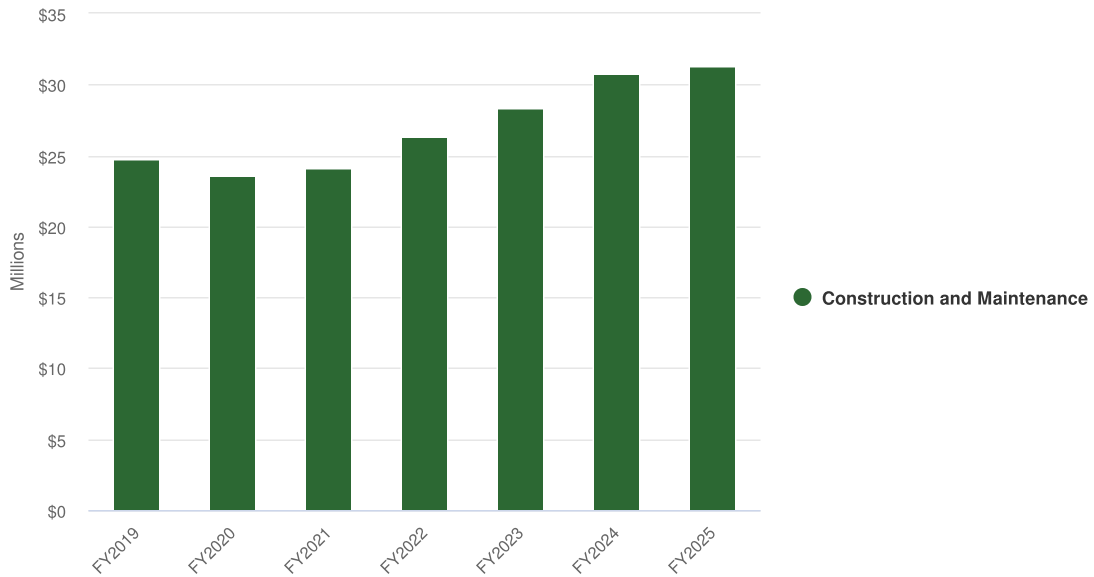
Expenditures by Function

Budgeted Expenditures by Function



Construction and Maintenance (100%)

Budgeted and Historical Expenditures by Function



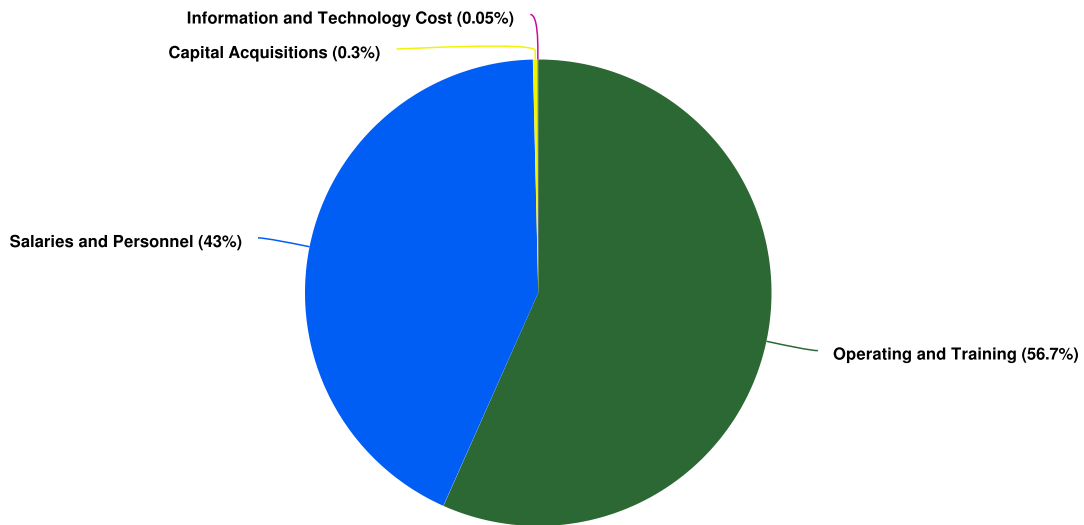
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expenditures					



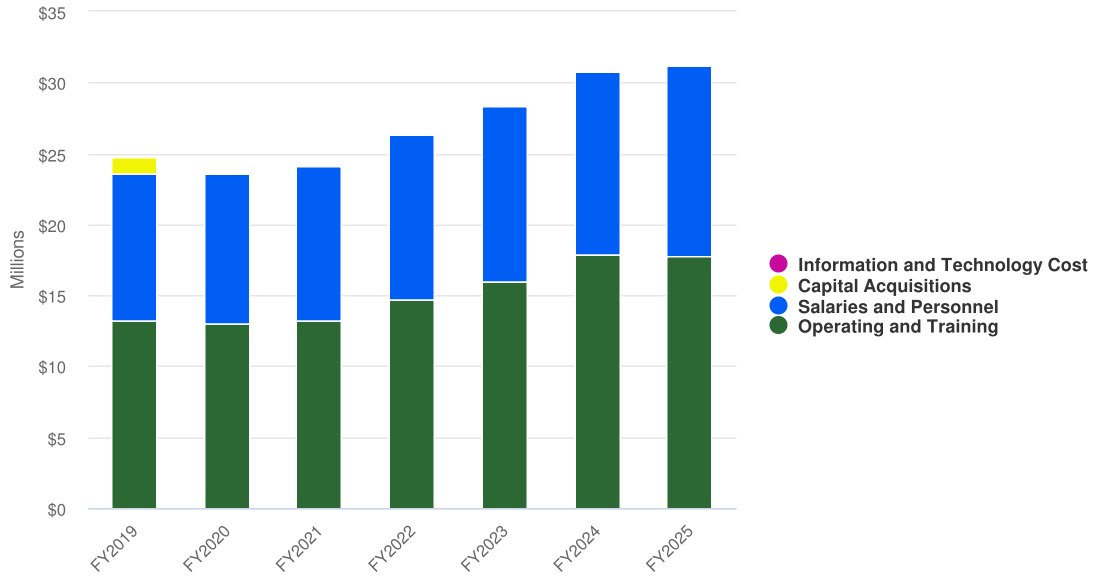
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Construction and Maintenance	\$26,066,806	\$30,764,273	\$31,291,136	1.7%	\$526,863
Total Expenditures:	\$26,066,806	\$30,764,273	\$31,291,136	1.7%	\$526,863

Expenditures by Category

Budgeted Expenditures by Category



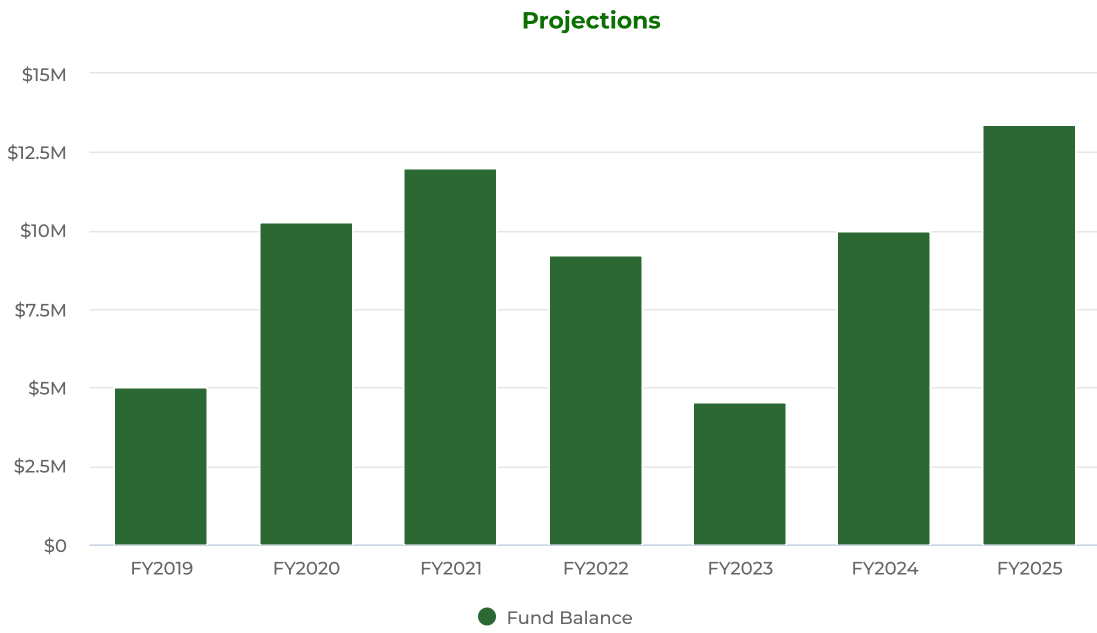
Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expense Objects					
Salaries and Personnel	\$11,306,731	\$12,924,112	\$13,448,536	4.1%	\$524,424
Operating and Training	\$14,733,751	\$17,823,561	\$17,732,652	-0.5%	-\$90,909
Information and Technology Cost	\$26,324	\$16,600	\$16,931	2%	\$331
Capital Acquisitions			\$93,018	N/A	\$93,018
Total Expense Objects:	\$26,066,806	\$30,764,273	\$31,291,136	1.7%	\$526,863



Fund Balance



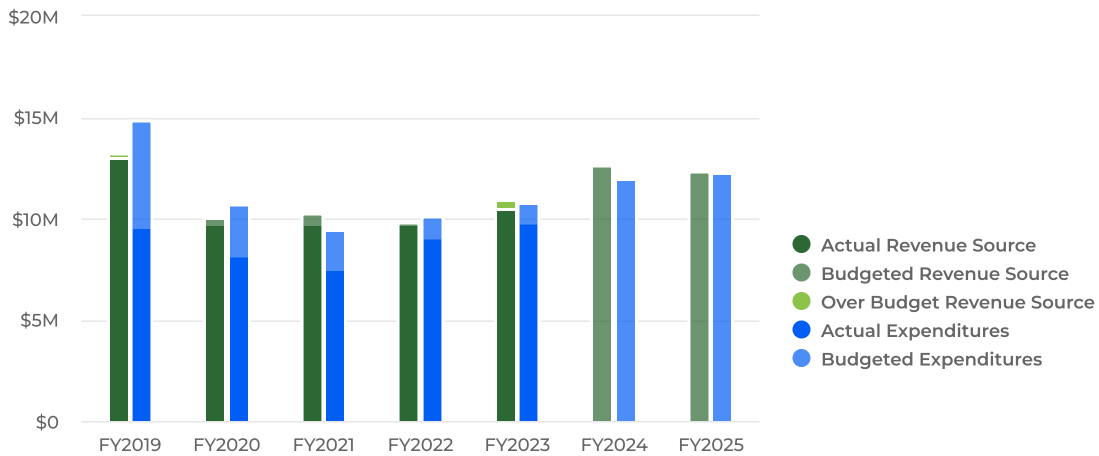


160 Drainage District

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. Secondly, 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.

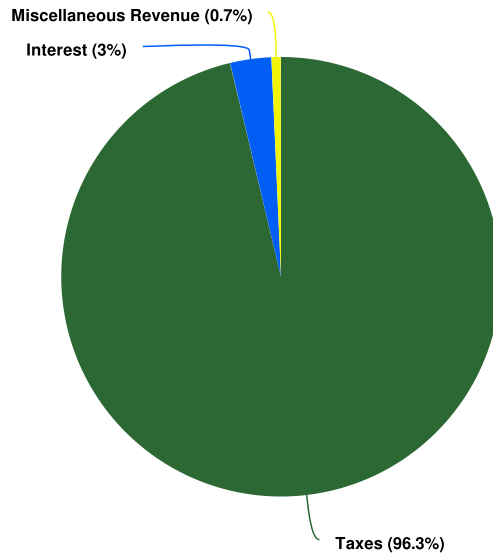
Summary

Fort Bend County is projecting \$12.39M of revenue in FY2025, which represents a 2.2% decrease over the prior year. Budgeted expenditures are projected to increase by 2.9% or \$343.56K to \$12.31M in FY2025.

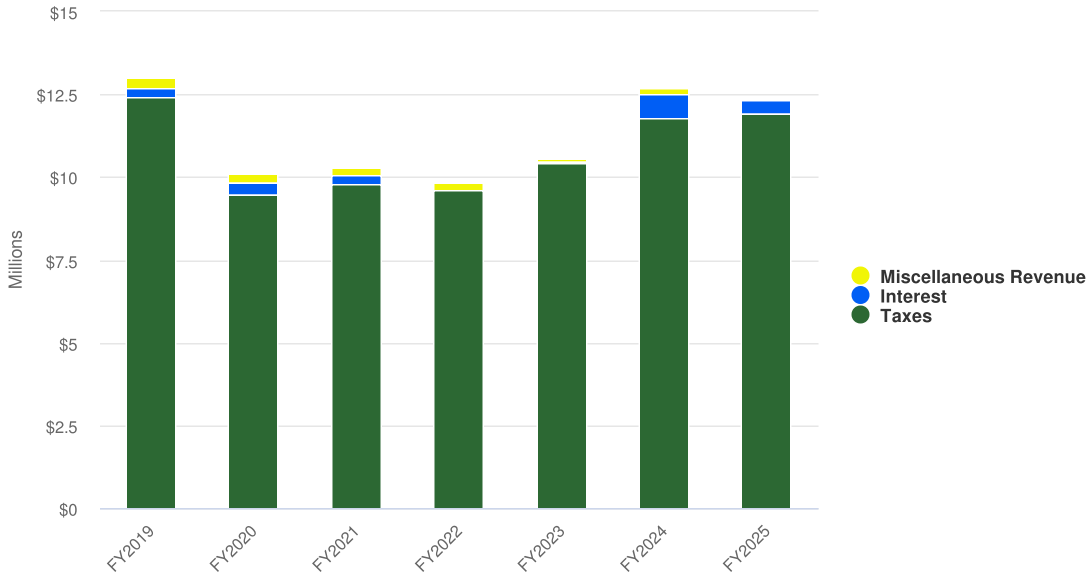


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue Source					
Taxes	\$10,259,666	\$11,760,844	\$11,931,961	1.5%	\$171,117
Total Taxes:	\$10,259,666	\$11,760,844	\$11,931,961	1.5%	\$171,117



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Interest	\$719,057	\$750,000	\$375,000	-50%	-\$375,000
Total Interest:	\$719,057	\$750,000	\$375,000	-50%	-\$375,000
Miscellaneous Revenue					
Unrealized Gain/Loss	-\$156,344			N/A	\$0
Total Miscellaneous Revenue:	\$7,302	\$159,084	\$86,179	-45.8%	-\$72,905
Total Revenue Source:	\$10,986,026	\$12,669,928	\$12,393,140	-2.2%	-\$276,788

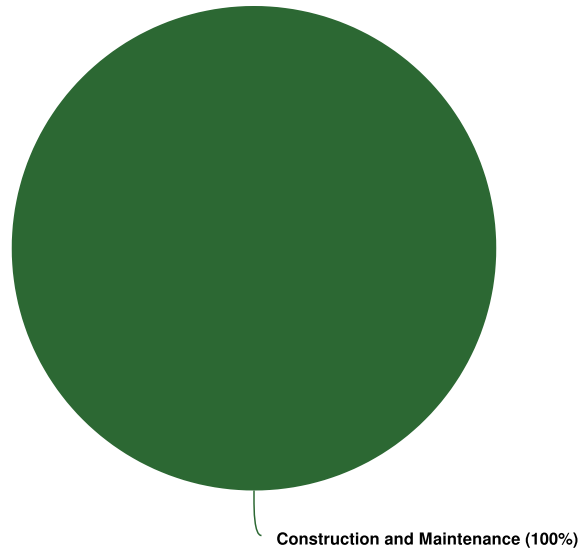
160 Drainage District Comprehensive Summary

Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Beginning Fund Balance:	\$15,394,569	\$16,188,388	\$15,020,915
Revenues			
Taxes	\$10,259,666	\$11,760,844	\$11,931,961
Interest	\$719,057	\$750,000	\$375,000
Miscellaneous Revenue	\$7,302	\$159,084	\$86,179
Total Revenues:	\$10,986,026	\$12,669,928	\$12,393,140
Expenditures			
Salaries and Personnel	\$7,011,610	\$7,810,059	\$8,197,968
Operating and Training	\$2,857,444	\$4,155,631	\$4,019,089
Information and Technology Cost	\$5,752	\$4,200	\$6,388
Capital Acquisitions			\$90,000
Total Expenditures:	\$9,874,806	\$11,969,890	\$12,313,445
Total Revenues Less Expenditures:	\$1,111,220	\$700,038	\$79,695
Ending Fund Balance:	\$16,505,789	\$16,888,426	\$15,100,610

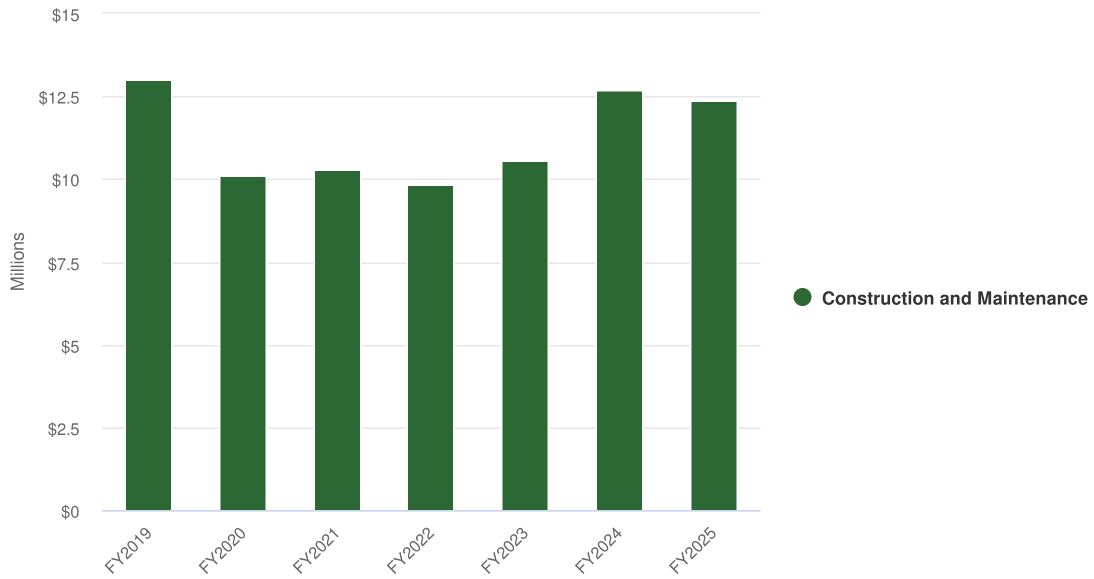


Revenue by Function

Projected 2025 Revenue by Function



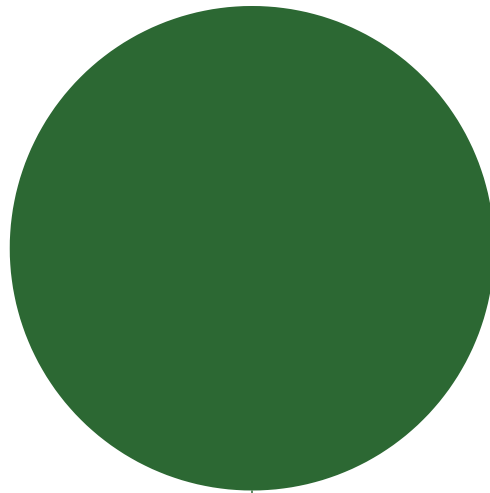
Budgeted and Historical Revenue by Function



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue					
Construction and Maintenance	\$10,986,026	\$12,669,928	\$12,393,140	-2.2%	-\$276,788
Total Revenue:	\$10,986,026	\$12,669,928	\$12,393,140	-2.2%	-\$276,788

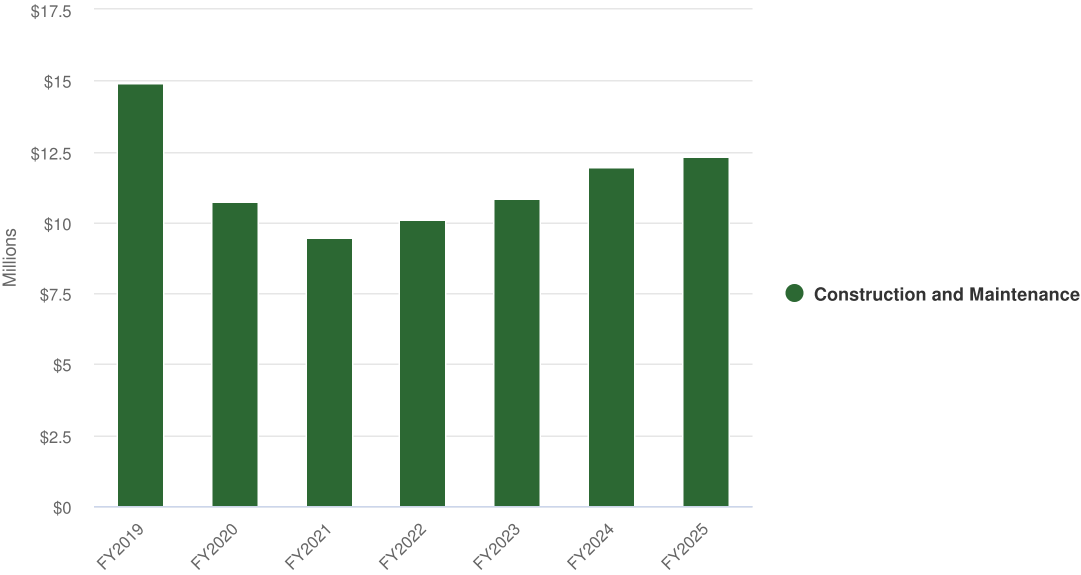
Expenditures by Function

Budgeted Expenditures by Function



Construction and Maintenance (100%)

Budgeted and Historical Expenditures by Function

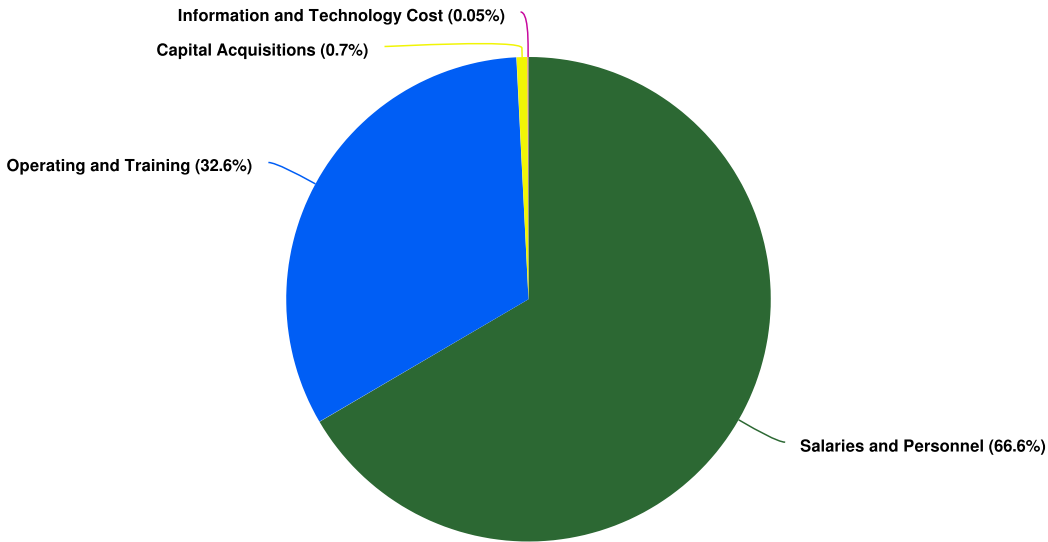


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expenditures					
Construction and Maintenance	\$9,874,806	\$11,969,890	\$12,313,445	2.9%	\$343,555
Total Expenditures:	\$9,874,806	\$11,969,890	\$12,313,445	2.9%	\$343,555

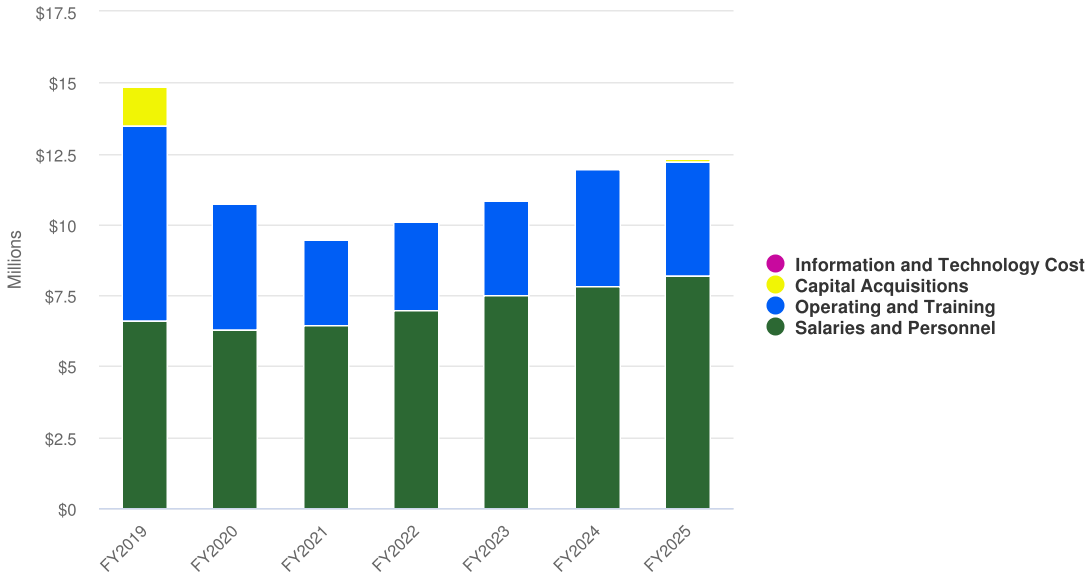


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category

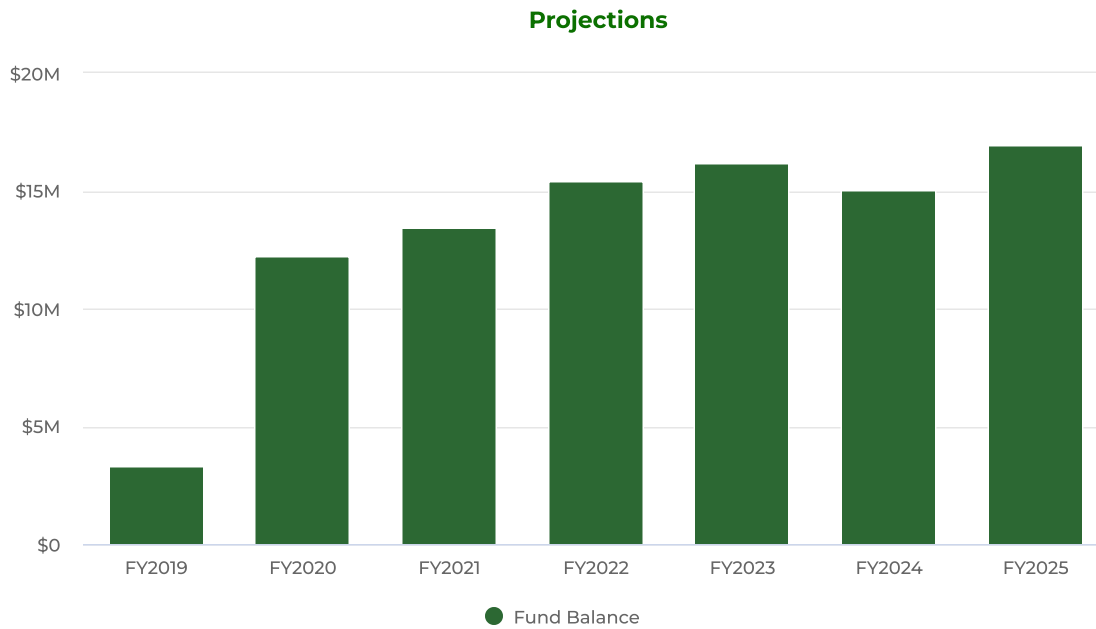


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expense Objects					
Salaries and Personnel	\$7,011,610	\$7,810,059	\$8,197,968	5%	\$387,909



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Operating and Training	\$2,857,444	\$4,155,631	\$4,019,089	-3.3%	-\$136,542
Information and Technology Cost	\$5,752	\$4,200	\$6,388	52.1%	\$2,188
Capital Acquisitions			\$90,000	N/A	\$90,000
Total Expense Objects:	\$9,874,806	\$11,969,890	\$12,313,445	2.9%	\$343,555

Fund Balance



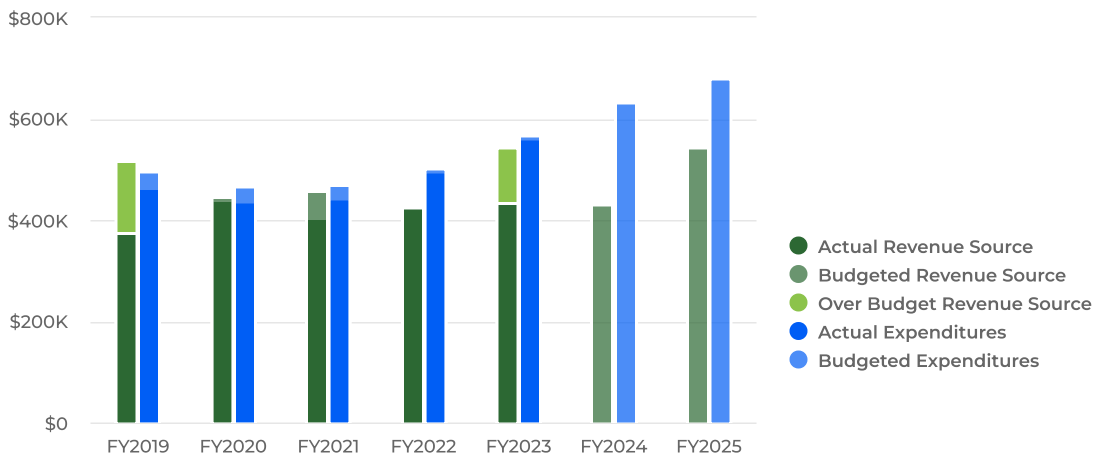


195 County Law Library

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.

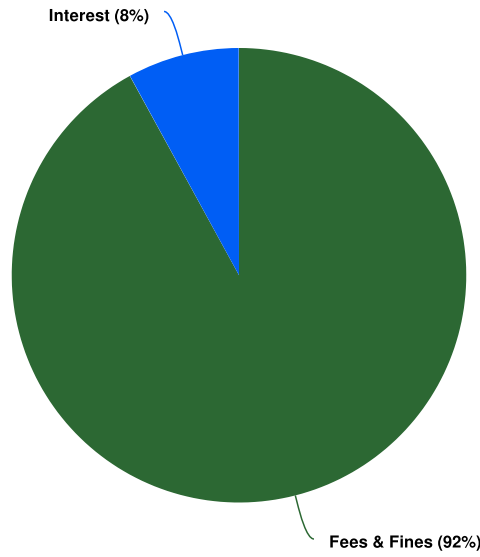
Summary

Fort Bend County is projecting \$544.53K of revenue in FY2025, which represents a 25.8% increase over the prior year. Budgeted expenditures are projected to increase by 7.5% or \$47.49K to \$681.76K in FY2025.

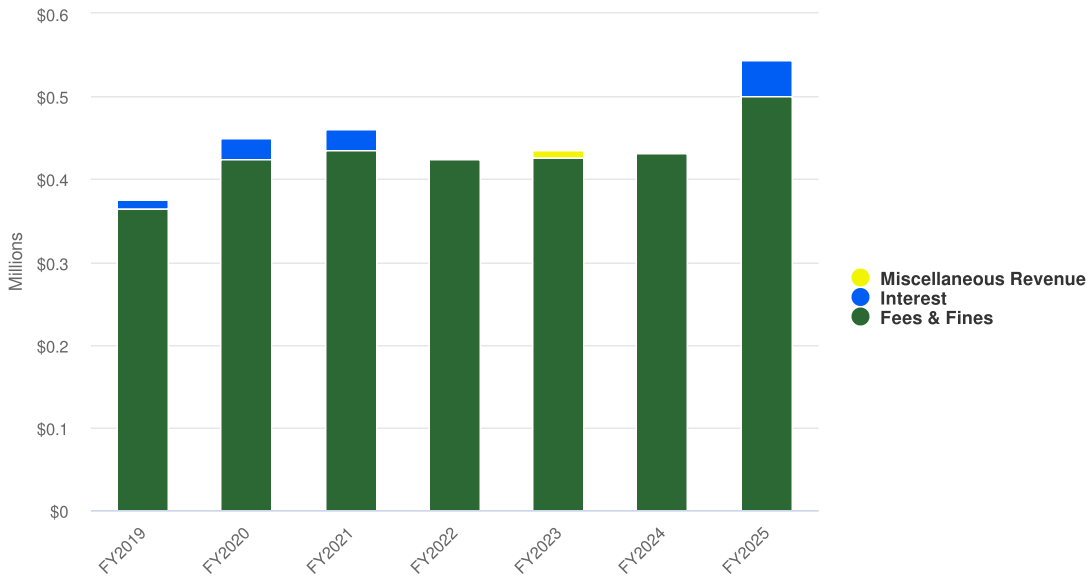


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue Source					
Fees & Fines	\$493,728	\$431,413	\$501,133	16.2%	\$69,720
Interest	\$42,758	\$1,505	\$43,399	2,783.7%	\$41,894



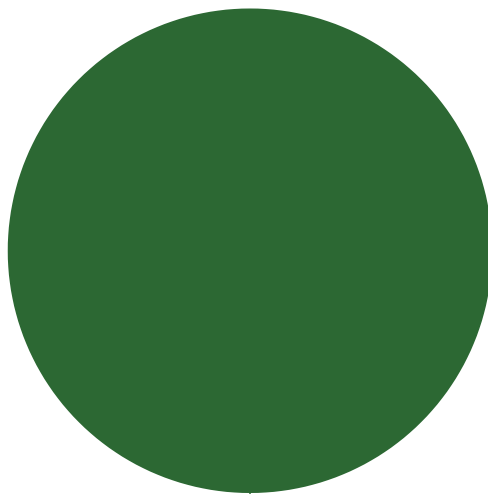
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Miscellaneous Revenue	\$8,703			N/A	\$0
Total Revenue Source:	\$545,189	\$432,918	\$544,532	25.8%	\$111,614

195 County Law Library Comprehensive Summary

Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Beginning Fund Balance:	\$1,374,463	\$1,202,886	\$1,225,384
Revenues			
Fees & Fines	\$493,728	\$431,413	\$501,133
Interest	\$42,758	\$1,505	\$43,399
Miscellaneous Revenue	\$8,703		
Total Revenues:	\$545,189	\$432,918	\$544,532
Expenditures			
Salaries and Personnel	\$269,886	\$305,526	\$320,492
Operating and Training	\$283,616	\$322,745	\$355,768
Information and Technology Cost	\$9,407	\$6,000	\$5,500
Total Expenditures:	\$562,908	\$634,271	\$681,760
Total Revenues Less Expenditures:	-\$17,719	-\$201,353	-\$137,228
Ending Fund Balance:	\$1,356,744	\$1,001,533	\$1,088,156

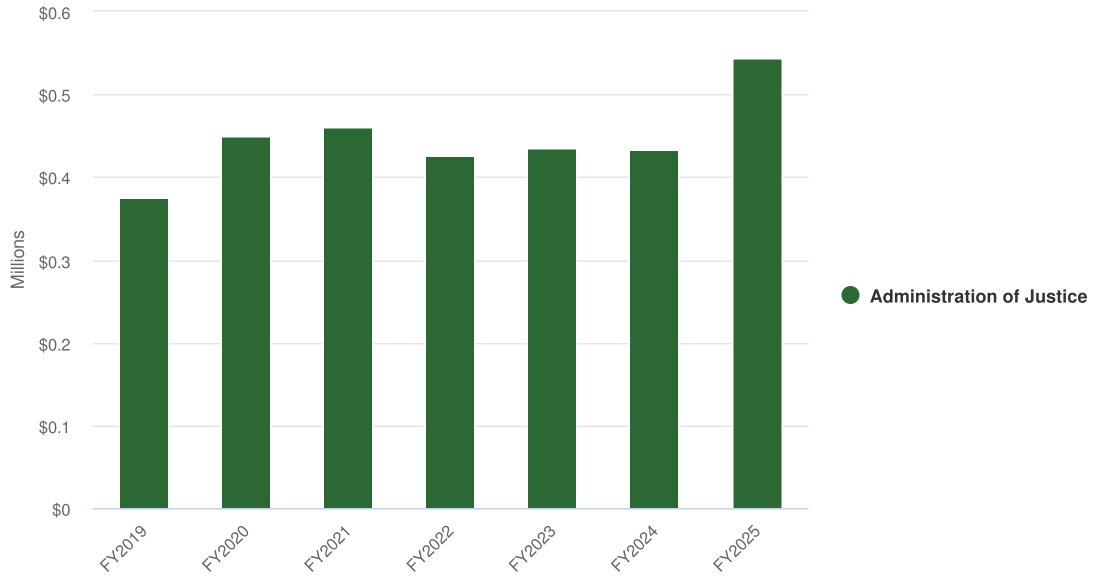
Revenue by Function

Projected 2025 Revenue by Function



Administration of Justice (100%)

Budgeted and Historical Revenue by Function

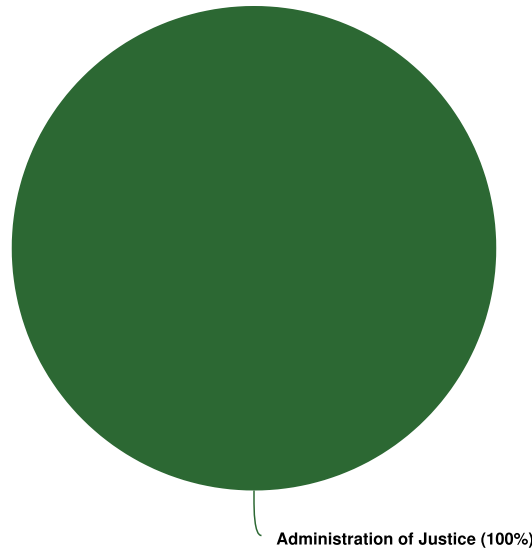


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue					
Administration of Justice	\$545,189	\$432,918	\$544,532	25.8%	\$111,614
Total Revenue:	\$545,189	\$432,918	\$544,532	25.8%	\$111,614

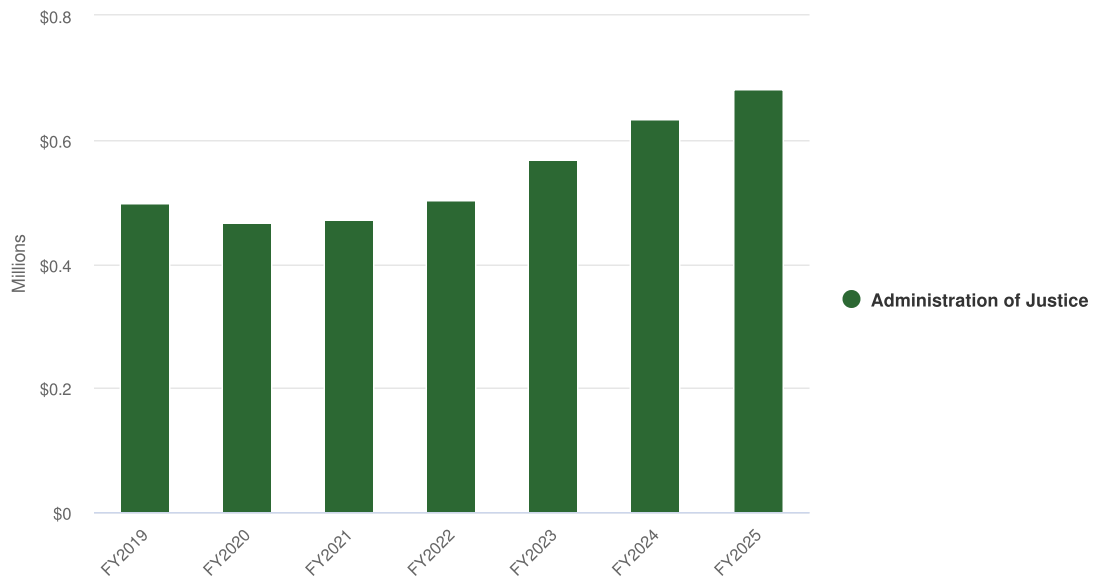


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



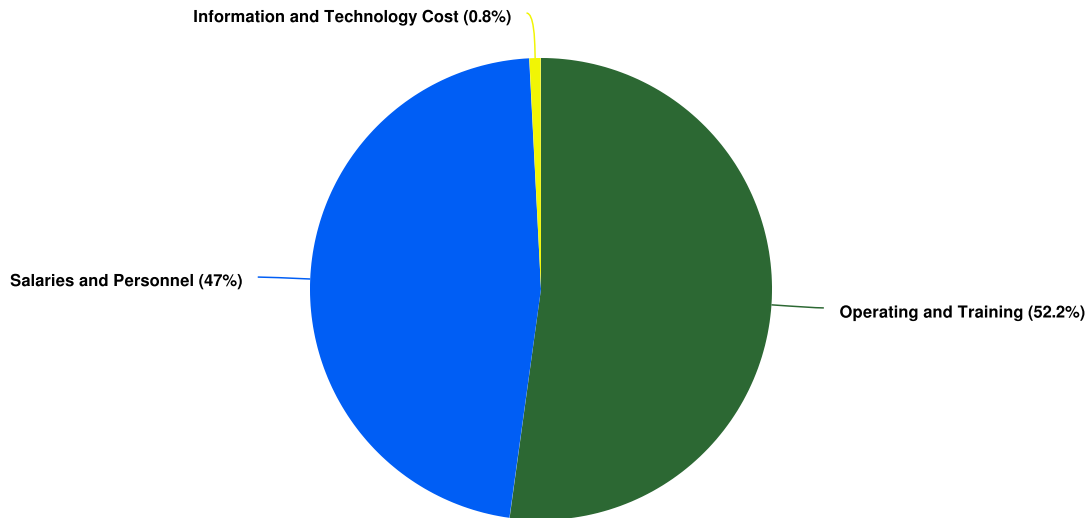
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expenditures					



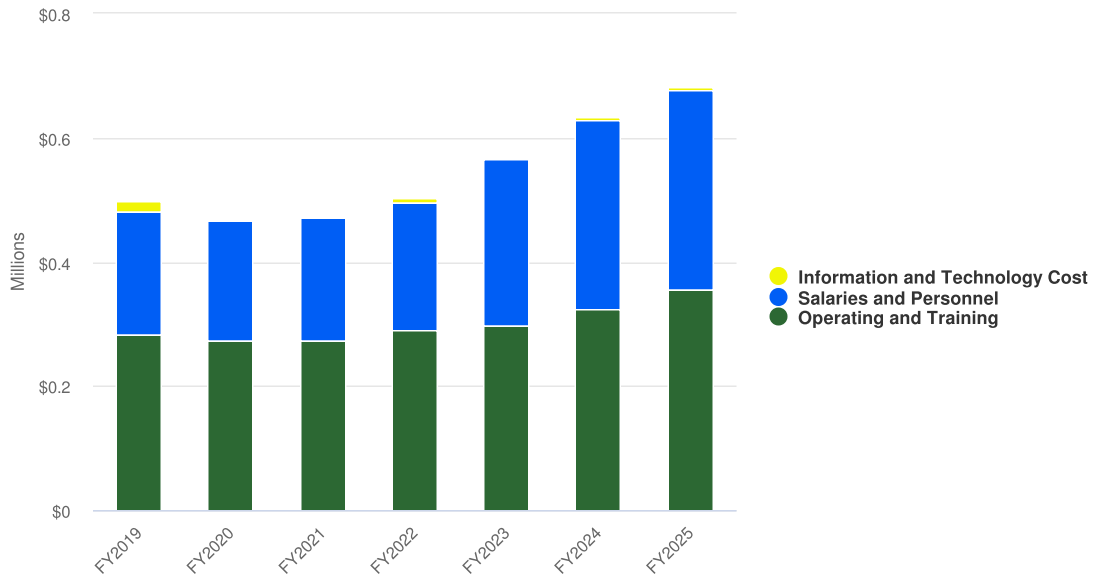
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Administration of Justice	\$562,908	\$634,271	\$681,760	7.5%	\$47,489
Total Expenditures:	\$562,908	\$634,271	\$681,760	7.5%	\$47,489

Expenditures by Category

Budgeted Expenditures by Category



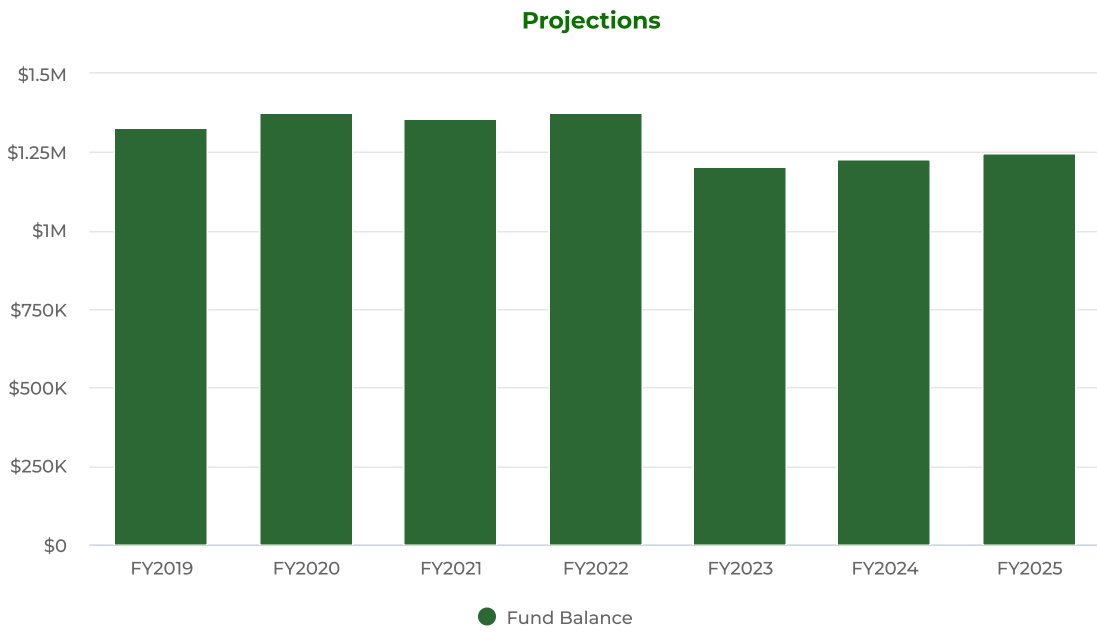
Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expense Objects					
Salaries and Personnel	\$269,886	\$305,526	\$320,492	4.9%	\$14,966
Operating and Training	\$283,616	\$322,745	\$355,768	10.2%	\$33,023
Information and Technology Cost	\$9,407	\$6,000	\$5,500	-8.3%	-\$500
Total Expense Objects:	\$562,908	\$634,271	\$681,760	7.5%	\$47,489



Fund Balance



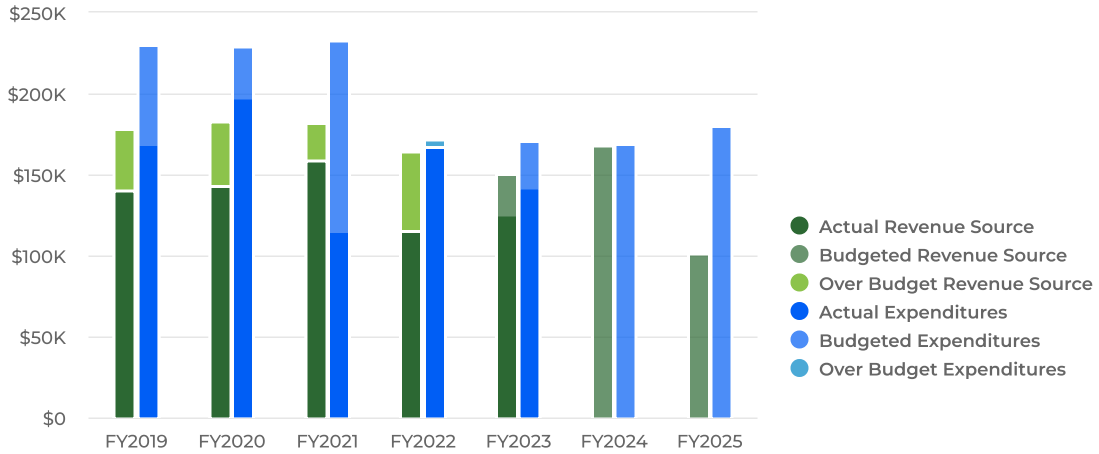


200 Gus George Law Academy

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.

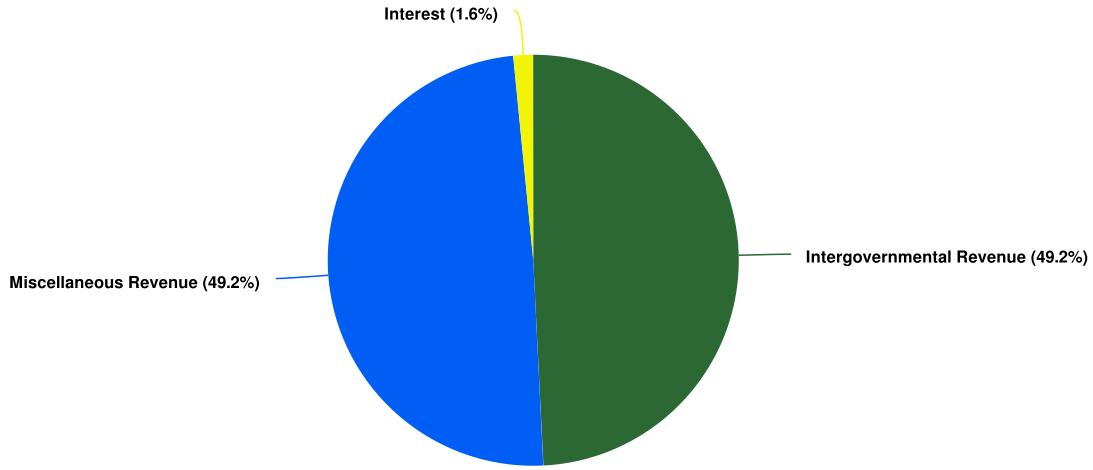
Summary

Fort Bend County is projecting \$101.58K of revenue in FY2025, which represents a 39.7% decrease over the prior year. Budgeted expenditures are projected to increase by 6.7% or \$11.35K to \$180.5K in FY2025.

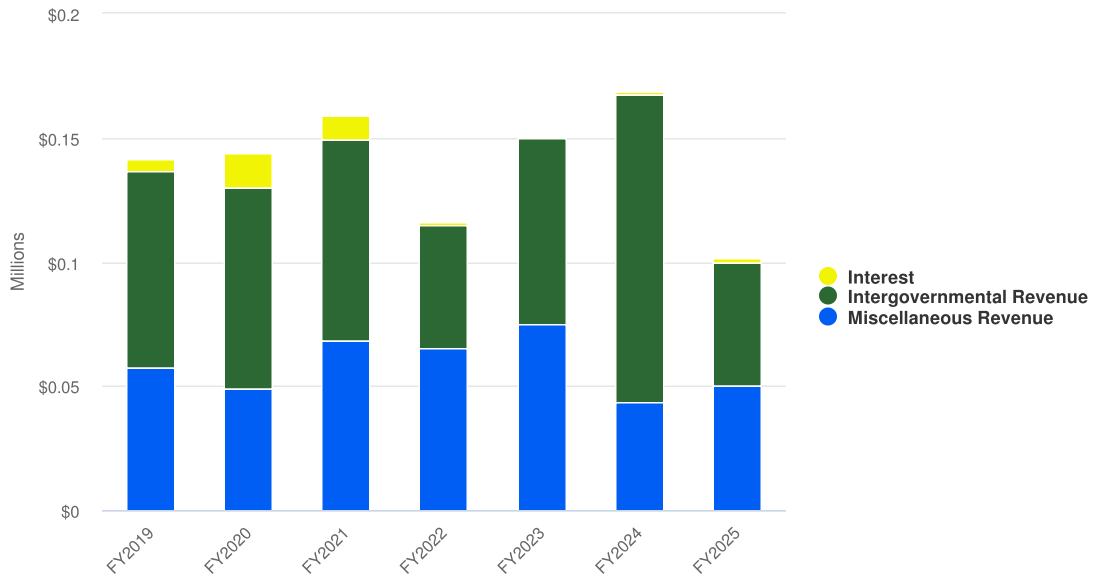


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue Source					
Intergovernmental Revenue	\$45,740	\$123,489	\$50,000	-59.5%	-\$73,489
Interest	\$1,553	\$1,500	\$1,576	5.1%	\$76



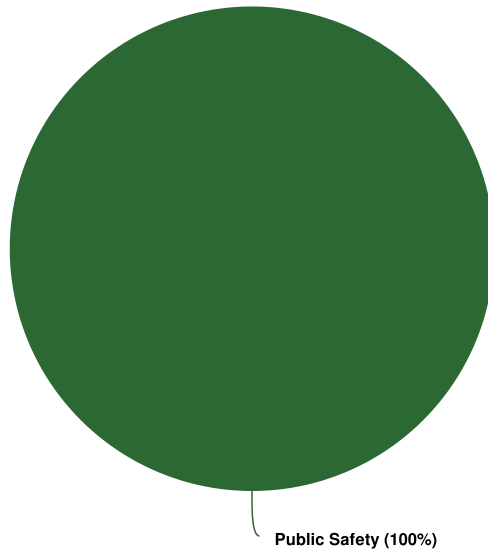
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Miscellaneous Revenue	\$78,705	\$43,585	\$50,000	14.7%	\$6,415
Total Revenue Source:	\$125,998	\$168,574	\$101,576	-39.7%	-\$66,998

200 Gus George Law Academy Comprehensive Summary

Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Beginning Fund Balance:	\$397,082	\$573,882	\$610,994
Revenues			
Intergovernmental Revenue	\$45,740	\$123,489	\$50,000
Interest	\$1,553	\$1,500	\$1,576
Miscellaneous Revenue	\$78,705	\$43,585	\$50,000
Total Revenues:	\$125,998	\$168,574	\$101,576
Expenditures			
Salaries and Personnel	\$2,895		
Operating and Training	\$134,905	\$166,654	\$178,004
Information and Technology Cost	\$5,026	\$2,500	\$2,500
Total Expenditures:	\$142,826	\$169,154	\$180,504
Total Revenues Less Expenditures:	-\$16,828	-\$580	-\$78,928
Ending Fund Balance:	\$380,254	\$573,302	\$532,066

Revenue by Function

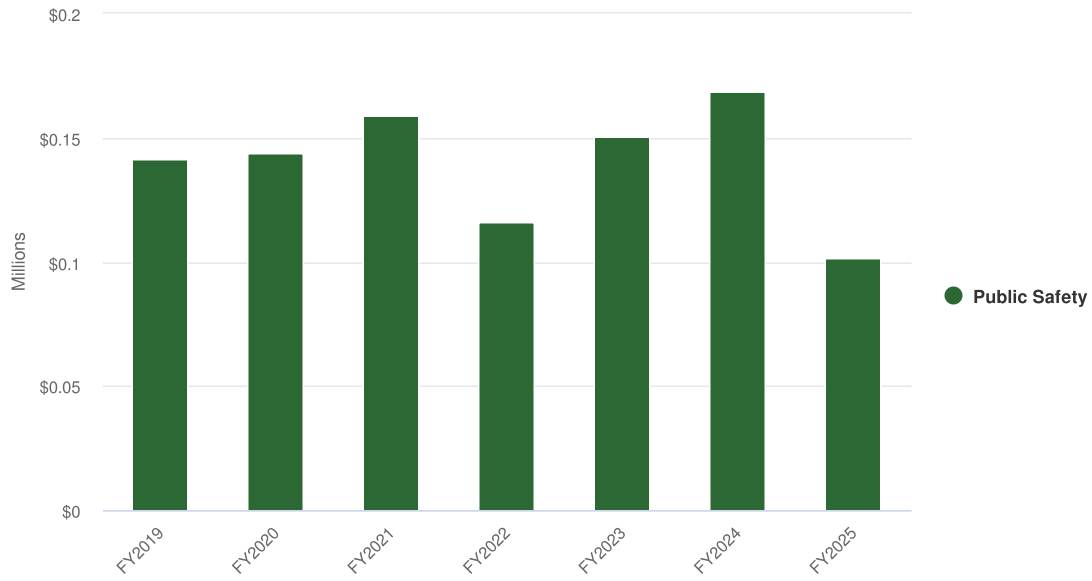
Projected 2025 Revenue by Function



Public Safety (100%)



Budgeted and Historical Revenue by Function

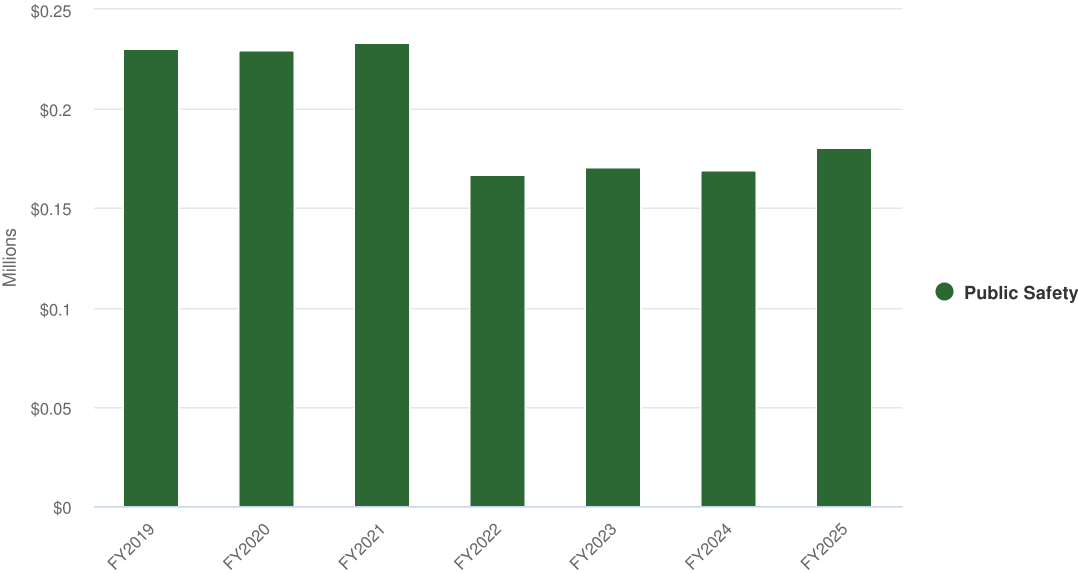


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue					
Public Safety	\$125,998	\$168,574	\$101,576	-39.7%	-\$66,998
Total Revenue:	\$125,998	\$168,574	\$101,576	-39.7%	-\$66,998

Expenditures by Function



Budgeted and Historical Expenditures by Function

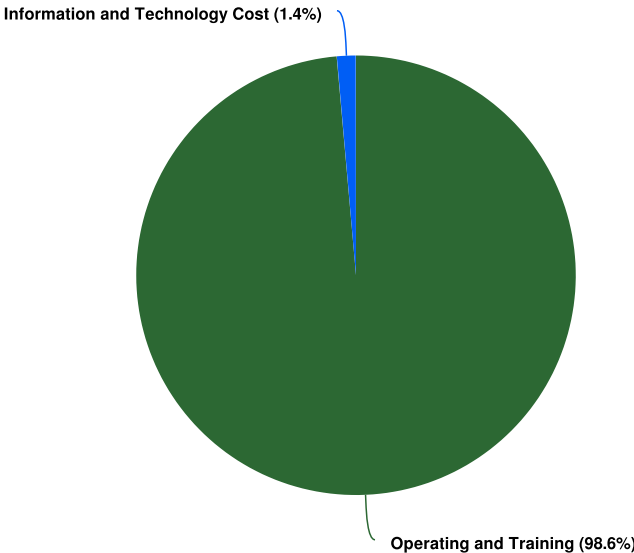


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expenditures					
Public Safety	\$142,826	\$169,154	\$180,504	6.7%	\$11,350
Total Expenditures:	\$142,826	\$169,154	\$180,504	6.7%	\$11,350

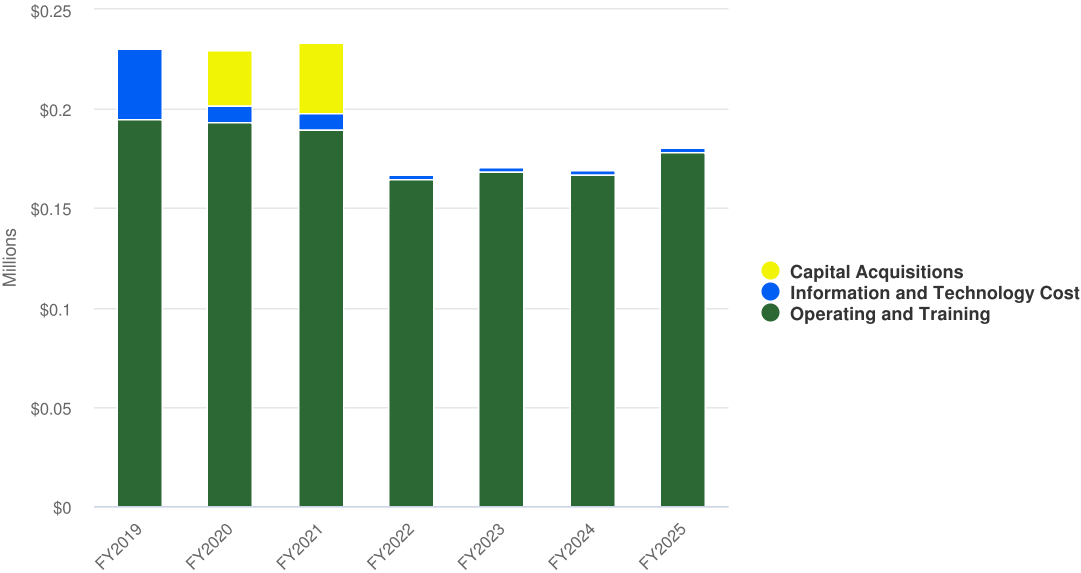


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category

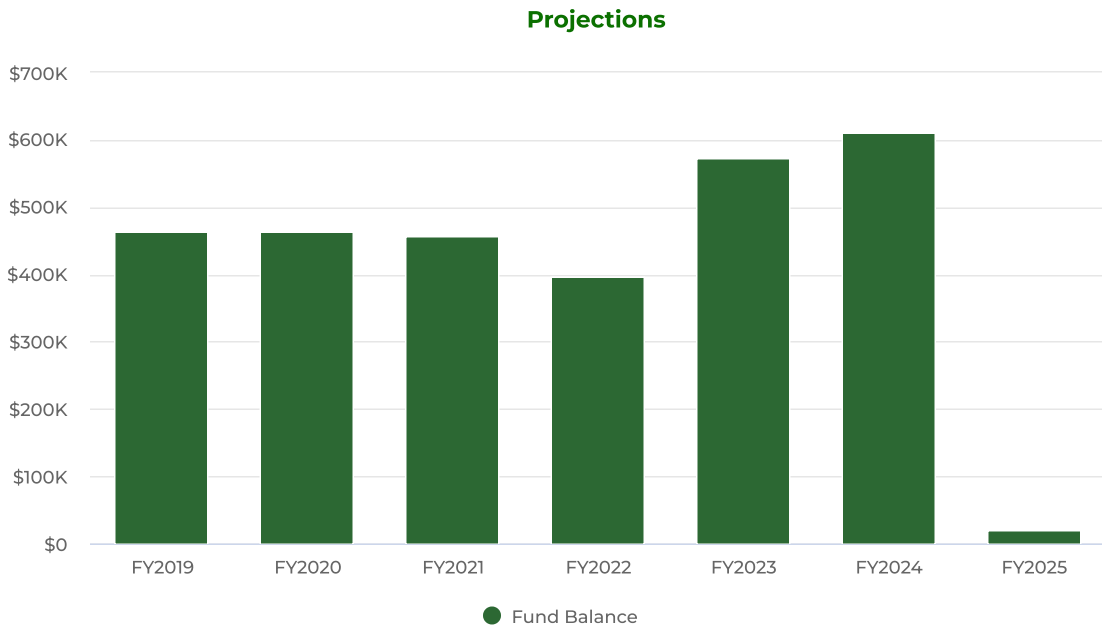


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expense Objects					
Salaries and Personnel	\$2,895			N/A	\$0



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Operating and Training	\$134,905	\$166,654	\$178,004	6.8%	\$11,350
Information and Technology Cost	\$5,026	\$2,500	\$2,500	0%	\$0
Total Expense Objects:	\$142,826	\$169,154	\$180,504	6.7%	\$11,350

Fund Balance



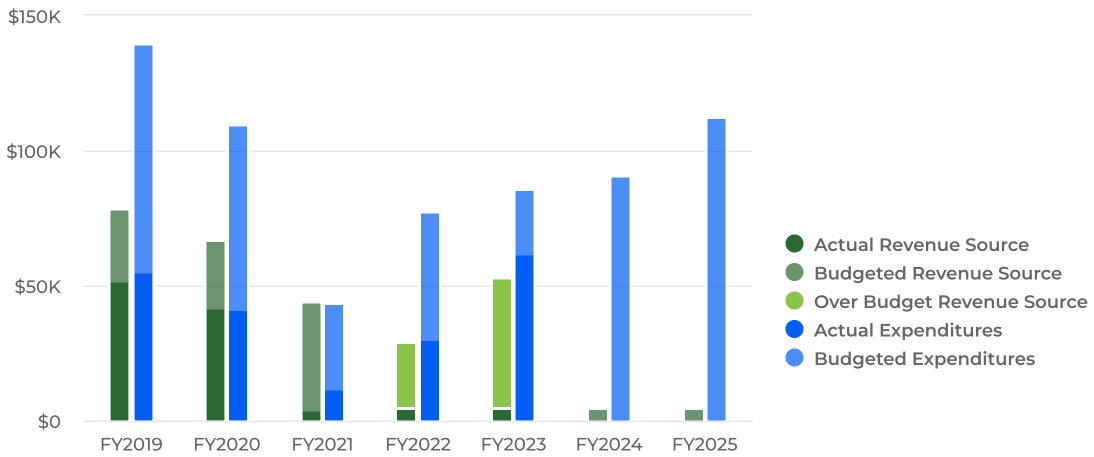


215 Library Donation

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.

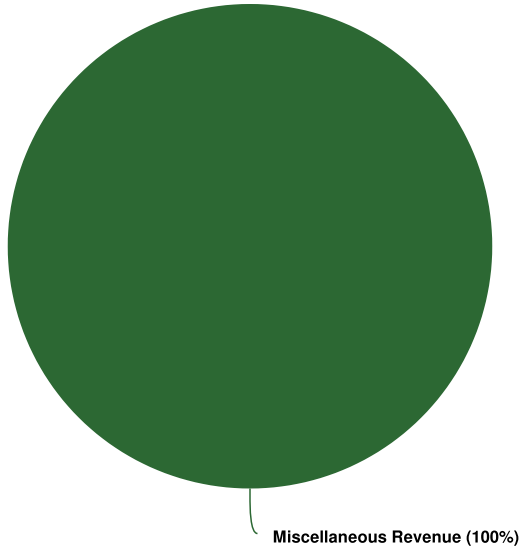
Summary

Fort Bend County is projecting \$5K of revenue in FY2025, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 24.2% or \$22K to \$113K in FY2025.

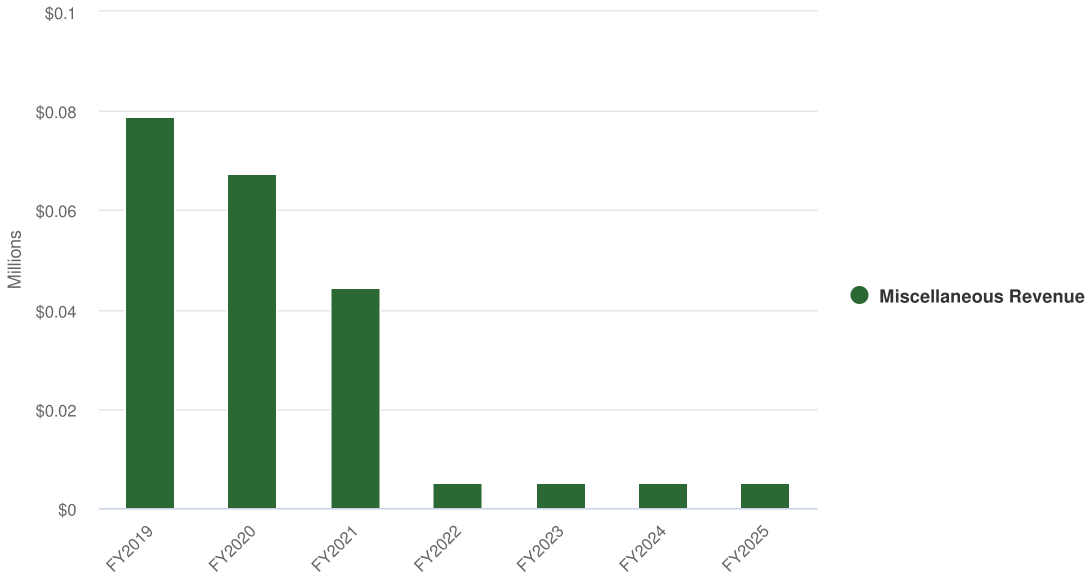


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue Source					
Interest	\$260			N/A	\$0
Miscellaneous Revenue	\$52,896	\$5,000	\$5,000	0%	\$0



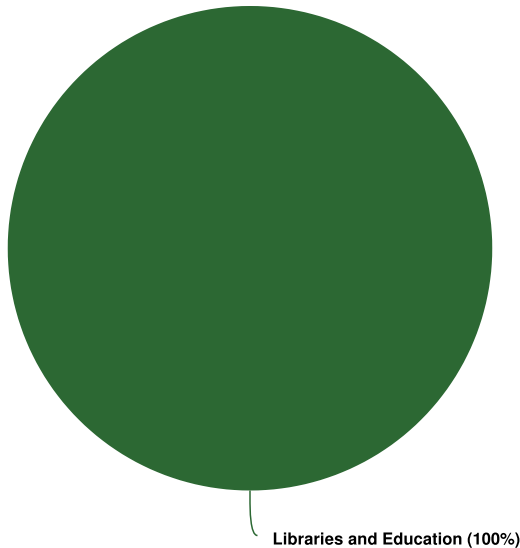
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Total Revenue Source:	\$53,156	\$5,000	\$5,000	0%	\$0

215 Library Donation Comprehensive Summary

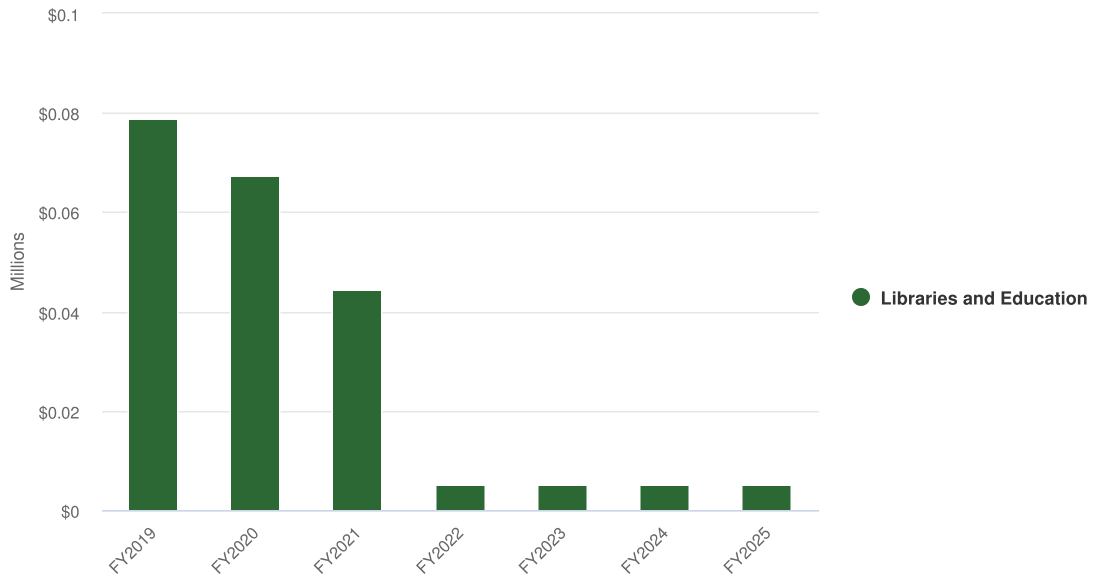
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Beginning Fund Balance:	\$89,004	N/A	\$98,007
Revenues			
Interest	\$260		
Miscellaneous Revenue	\$52,896	\$5,000	\$5,000
Total Revenues:	\$53,156	\$5,000	\$5,000
Expenditures			
Operating and Training	\$60,437	\$89,000	\$111,000
Information and Technology Cost	\$2,000	\$2,000	\$2,000
Total Expenditures:	\$62,437	\$91,000	\$113,000
Total Revenues Less Expenditures:	-\$9,282	-\$86,000	-\$108,000
Ending Fund Balance:	\$79,722	N/A	-\$9,993

Revenue by Function

Projected 2025 Revenue by Function



Budgeted and Historical Revenue by Function

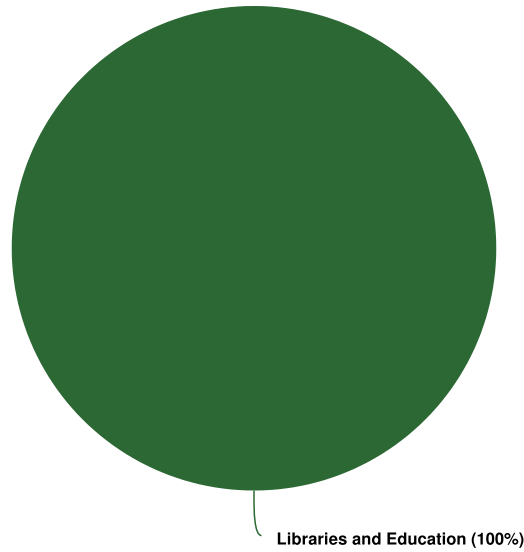


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue					
Libraries and Education	\$53,156	\$5,000	\$5,000	0%	\$0
Total Revenue:	\$53,156	\$5,000	\$5,000	0%	\$0

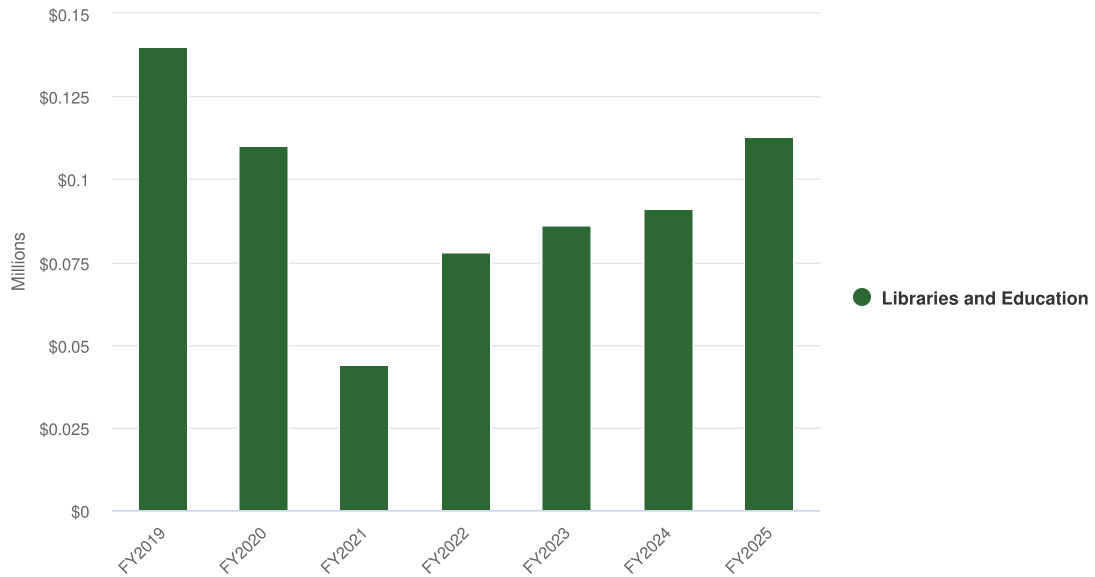


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



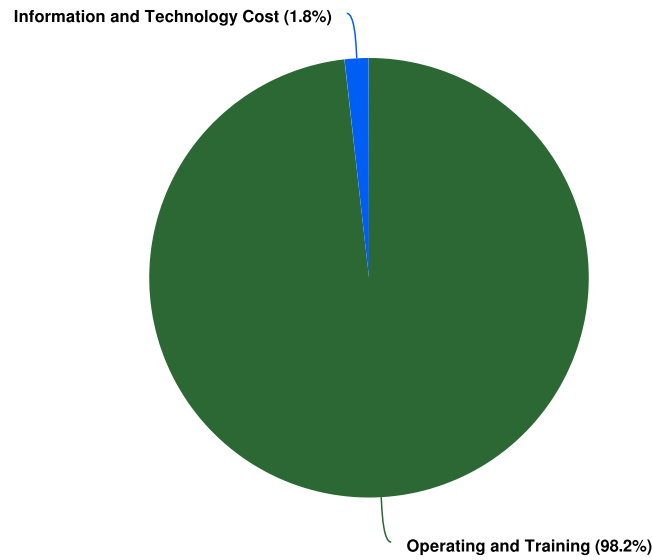
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expenditures					



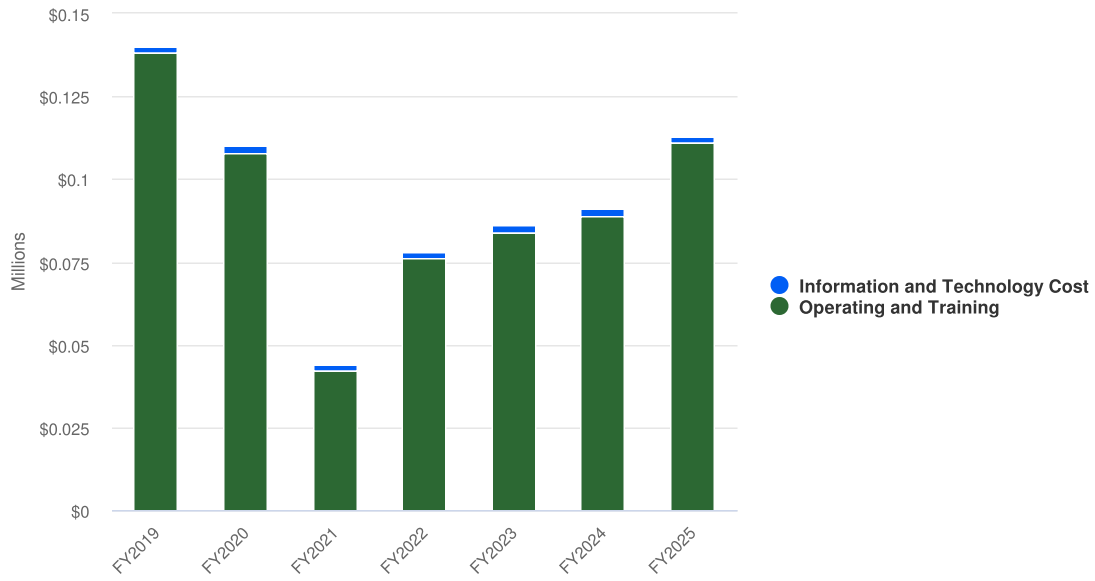
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Libraries and Education	\$62,437	\$91,000	\$113,000	24.2%	\$22,000
Total Expenditures:	\$62,437	\$91,000	\$113,000	24.2%	\$22,000

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expense Objects					
Operating and Training	\$60,437	\$89,000	\$111,000	24.7%	\$22,000
Information and Technology Cost	\$2,000	\$2,000	\$2,000	0%	\$0
Total Expense Objects:	\$62,437	\$91,000	\$113,000	24.2%	\$22,000



Fund Balance

Projections



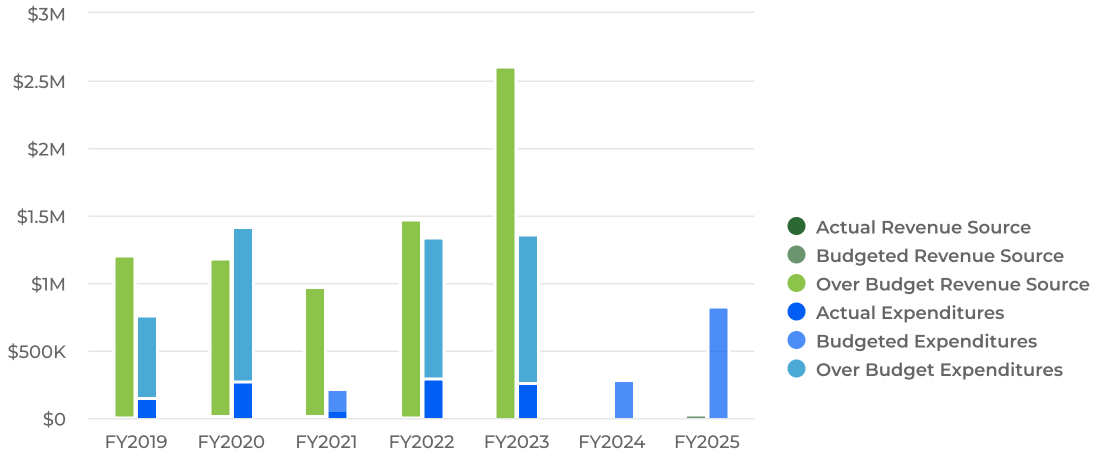


225 Forfeited Assets-Task Force

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.

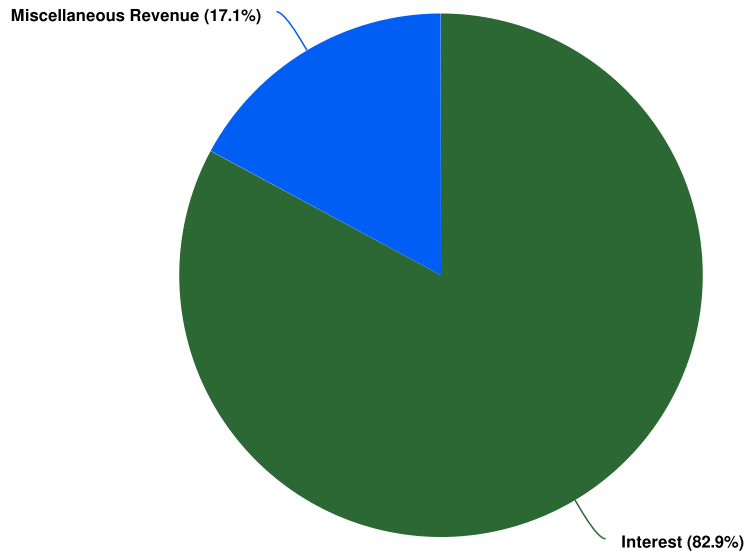
Summary

Fort Bend County is projecting \$29.23K of revenue in FY2025, which represents a 340.9% increase over the prior year. Budgeted expenditures are projected to increase by 185.1% or \$543.41K to \$836.99K in FY2025.

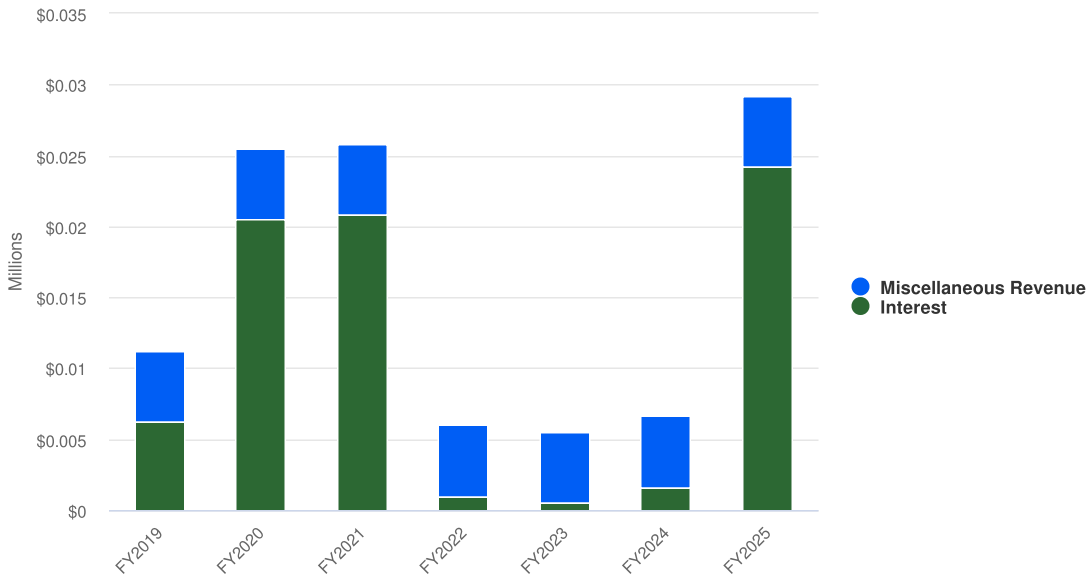


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue Source					
Interest	\$23,868	\$1,628	\$24,226	1,388.1%	\$22,598
Miscellaneous Revenue	\$2,590,617	\$5,000	\$5,000	0%	\$0



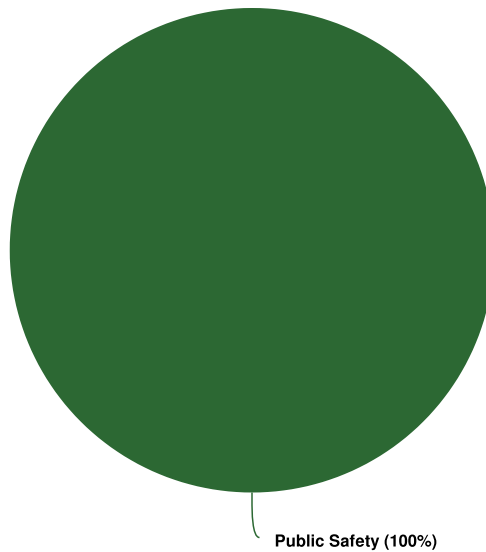
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Total Revenue Source:	\$2,614,484	\$6,628	\$29,226	340.9%	\$22,598

225 Forfeited Assets-Task Force Comprehensive Summary

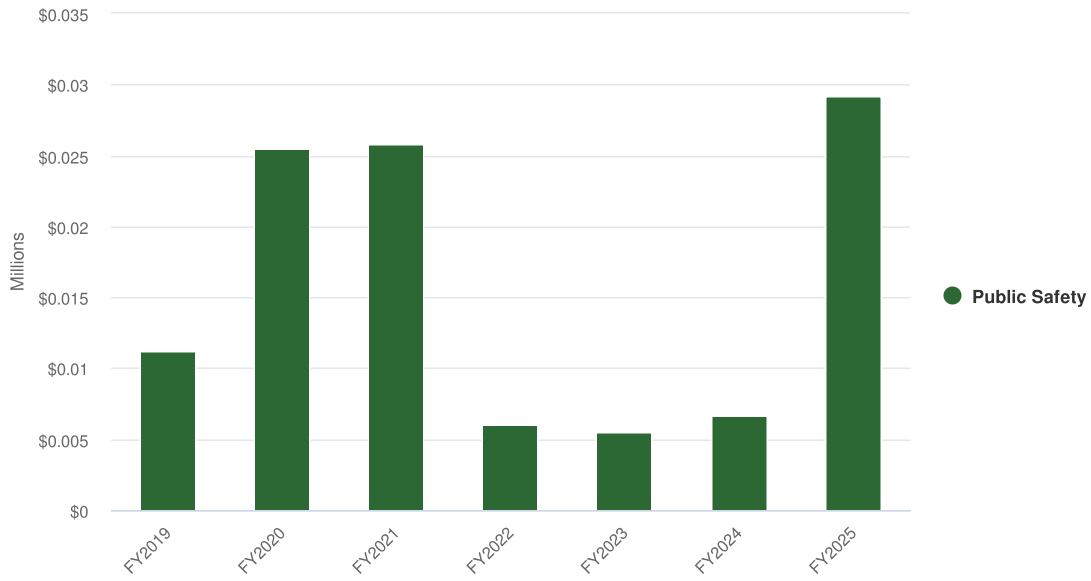
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Beginning Fund Balance:	\$992,871	\$5,180	\$1,273,211
Revenues			
Interest	\$23,868	\$1,628	\$24,226
Miscellaneous Revenue	\$2,590,617	\$5,000	\$5,000
Total Revenues:	\$2,614,484	\$6,628	\$29,226
Expenditures			
Salaries and Personnel	\$55,406		
Operating and Training	\$1,110,454	\$276,236	\$232,961
Information and Technology Cost	\$21,432	\$17,350	
Capital Acquisitions	\$178,473		\$604,034
Total Expenditures:	\$1,365,765	\$293,586	\$836,995
Total Revenues Less Expenditures:	\$1,248,719	-\$286,958	-\$807,769
Ending Fund Balance:	\$2,241,590	-\$281,778	\$465,442

Revenue by Function

Projected 2025 Revenue by Function



Budgeted and Historical Revenue by Function

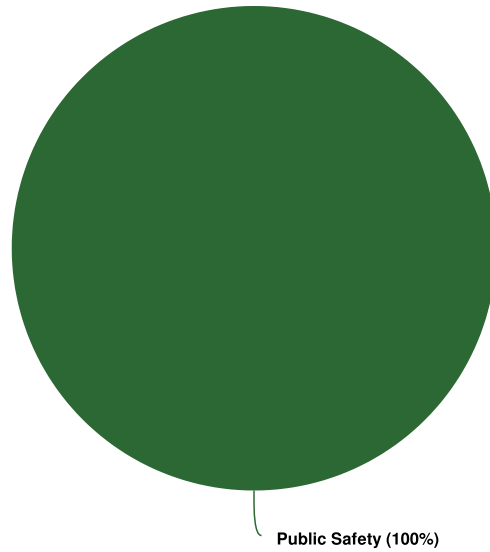


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue					
Public Safety	\$2,614,484	\$6,628	\$29,226	340.9%	\$22,598
Total Revenue:	\$2,614,484	\$6,628	\$29,226	340.9%	\$22,598

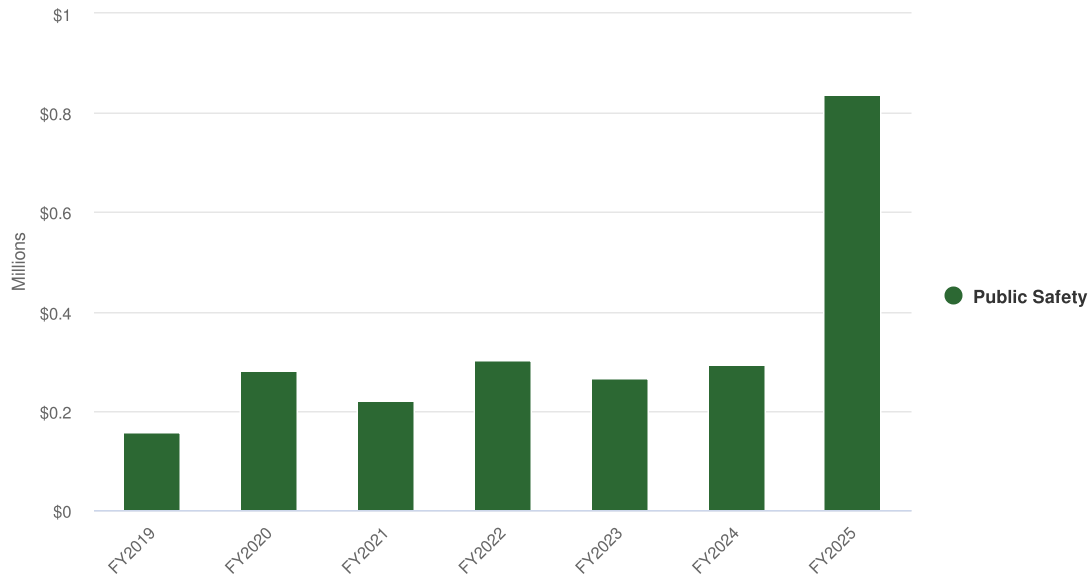


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



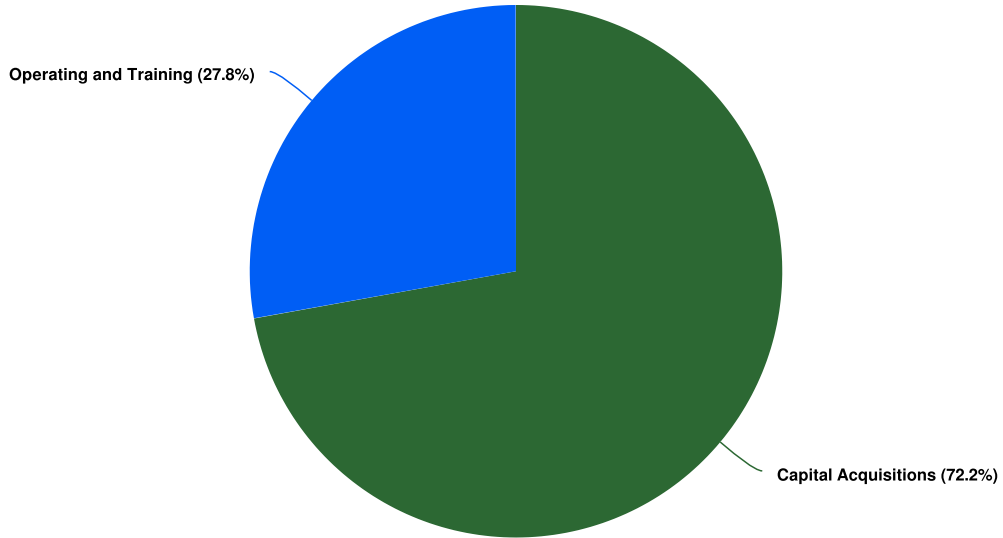
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expenditures					
Public Safety	\$1,365,765	\$293,586	\$836,995	185.1%	\$543,409



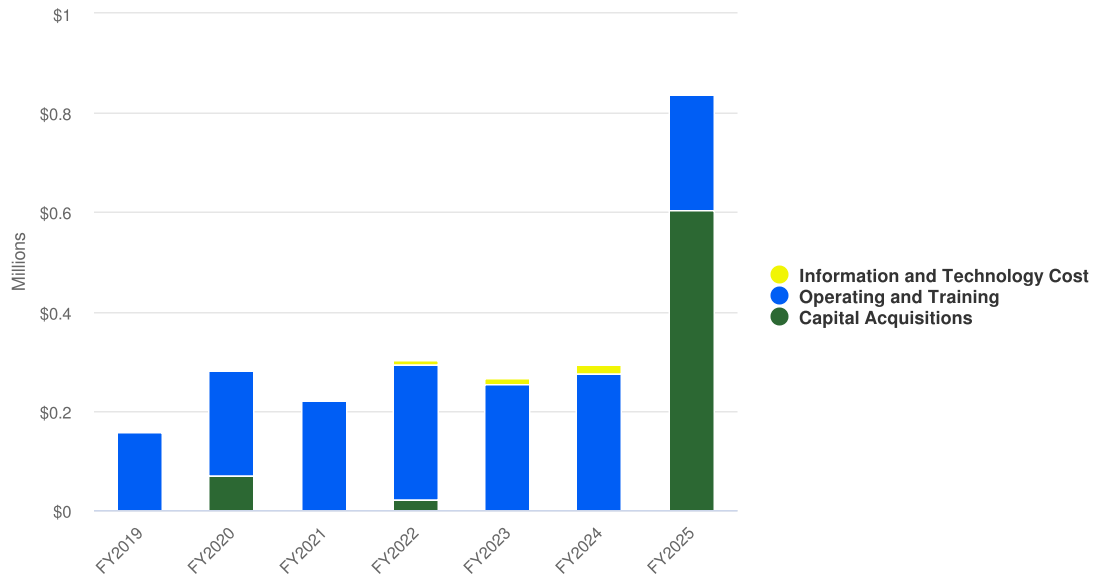
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Total Expenditures:	\$1,365,765	\$293,586	\$836,995	185.1%	\$543,409

Expenditures by Category

Budgeted Expenditures by Category



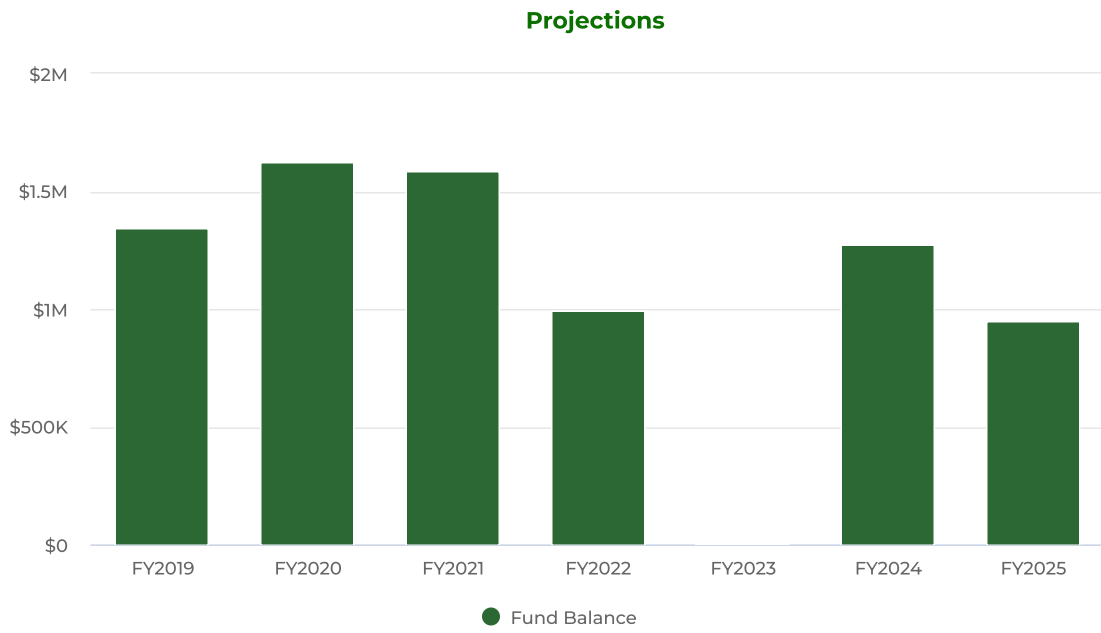
Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expense Objects					
Salaries and Personnel	\$55,406			N/A	\$0
Operating and Training	\$1,110,454	\$276,236	\$232,961	-15.7%	-\$43,275
Information and Technology Cost	\$21,432	\$17,350		N/A	-\$17,350
Capital Acquisitions	\$178,473		\$604,034	N/A	\$604,034
Total Expense Objects:	\$1,365,765	\$293,586	\$836,995	185.1%	\$543,409



Fund Balance



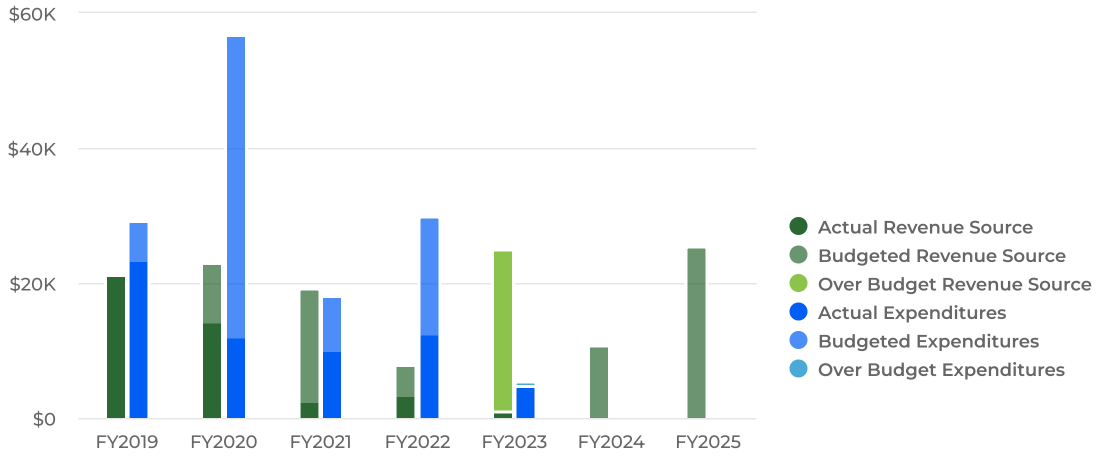


260 D.A. Bad Check Coll Fees

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.

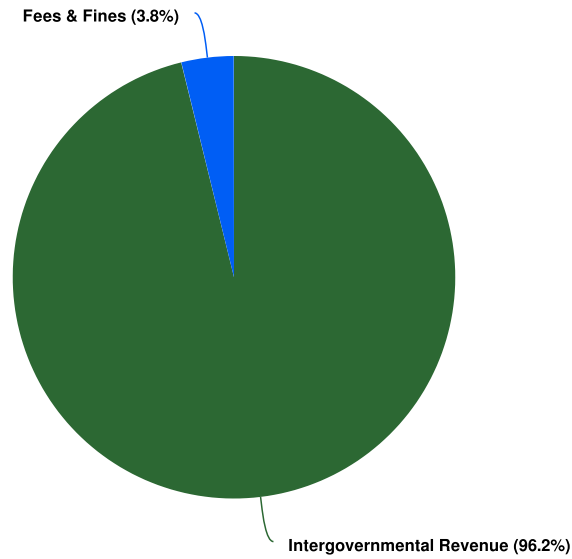
Summary

Fort Bend County is projecting \$25.55K of revenue in FY2025, which represents a 132.9% increase over the prior year. Budgeted expenditures are projected to increase by 3.1% or \$11 to \$366 in FY2025.

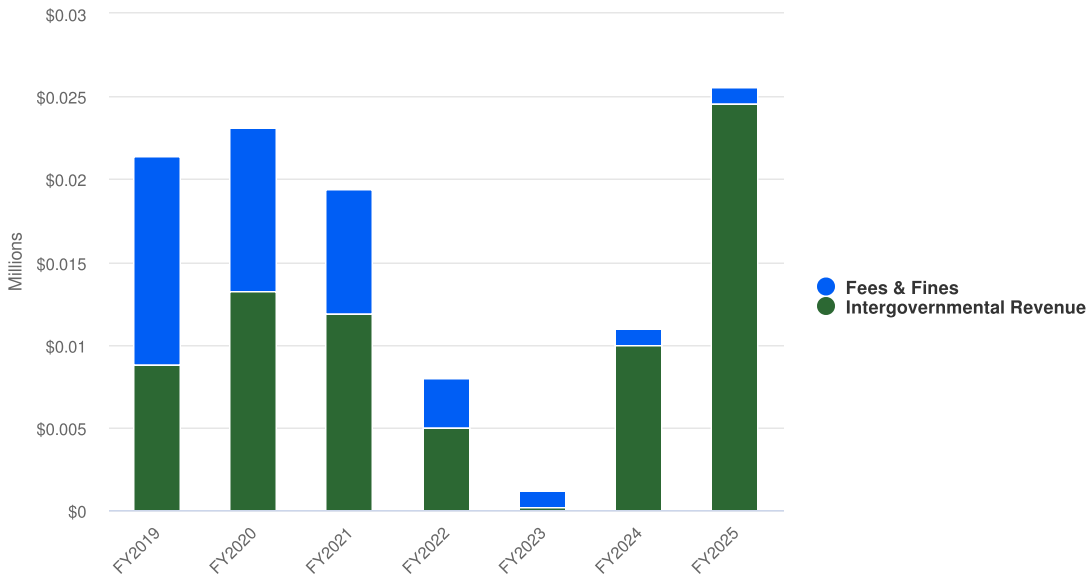


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue Source					
Fees & Fines	\$965	\$969	\$979	1%	\$10
Intergovernmental Revenue	\$24,209	\$10,000	\$24,572	145.7%	\$14,572



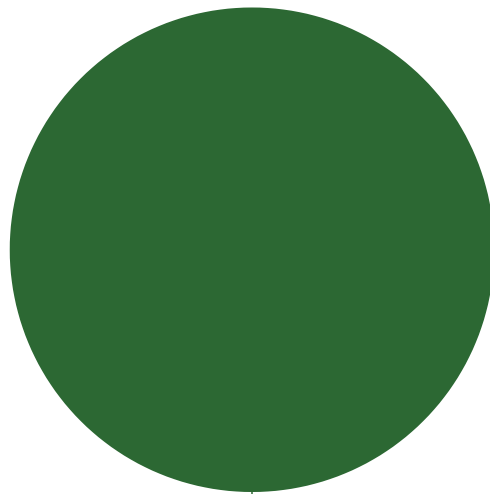
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Total Revenue Source:	\$25,174	\$10,969	\$25,551	132.9%	\$14,582

260 D.A. Bad Check Coll Fees Comprehensive Summary

Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Beginning Fund Balance:	\$30,359	\$1,611	\$45,422
Revenues			
Fees & Fines	\$965	\$969	\$979
Intergovernmental Revenue	\$24,209	\$10,000	\$24,572
Total Revenues:	\$25,174	\$10,969	\$25,551
Expenditures			
Operating and Training	\$5,466	\$355	\$366
Total Expenditures:	\$5,466	\$355	\$366
Total Revenues Less Expenditures:	\$19,707	\$10,614	\$25,185
Ending Fund Balance:	\$50,066	\$12,225	\$70,607

Revenue by Function

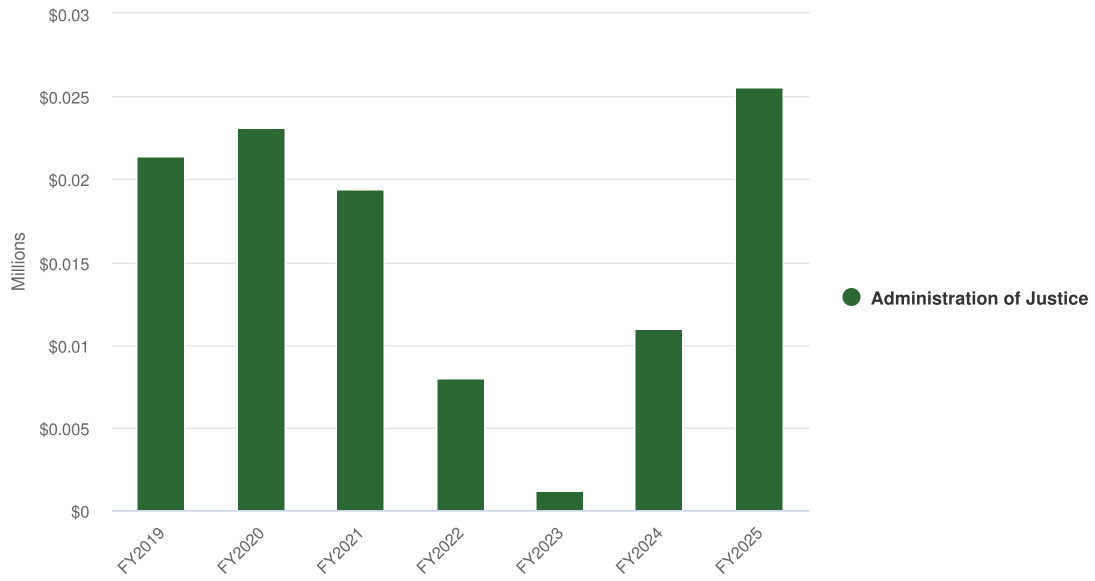
Projected 2025 Revenue by Function



Administration of Justice (100%)



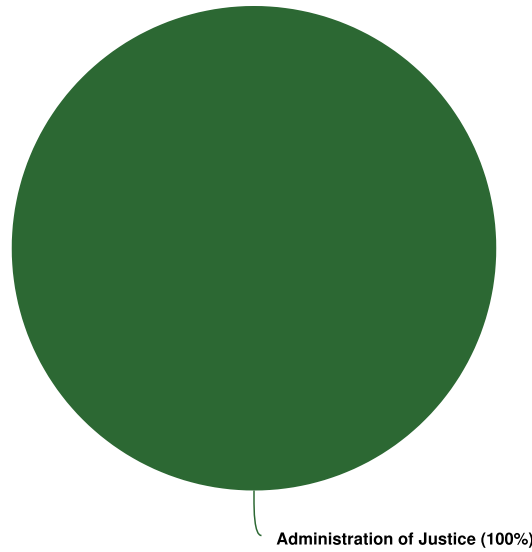
Budgeted and Historical Revenue by Function



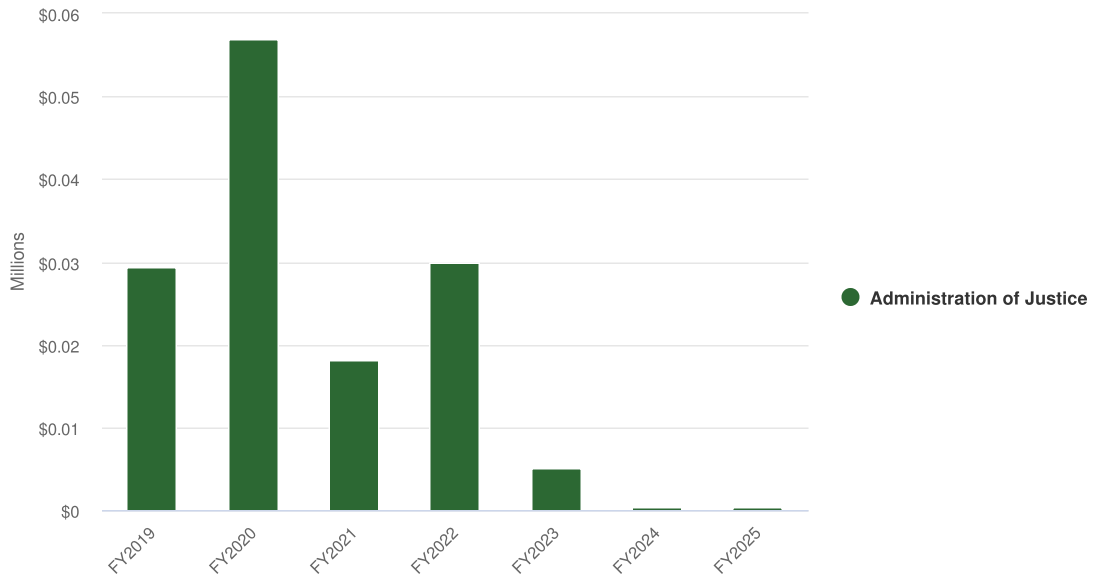
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue					
Administration of Justice	\$25,174	\$10,969	\$25,551	132.9%	\$14,582
Total Revenue:	\$25,174	\$10,969	\$25,551	132.9%	\$14,582

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



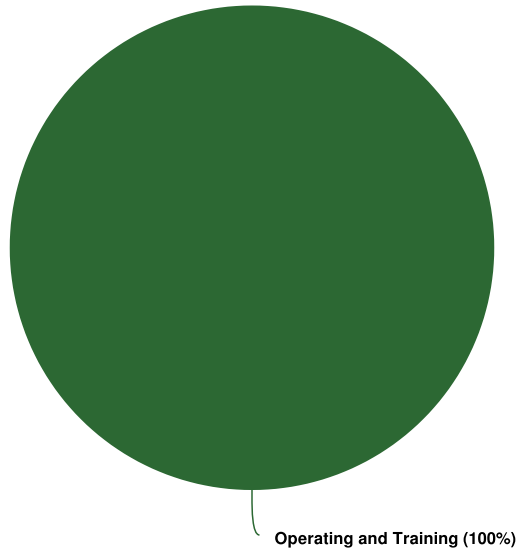
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expenditures					



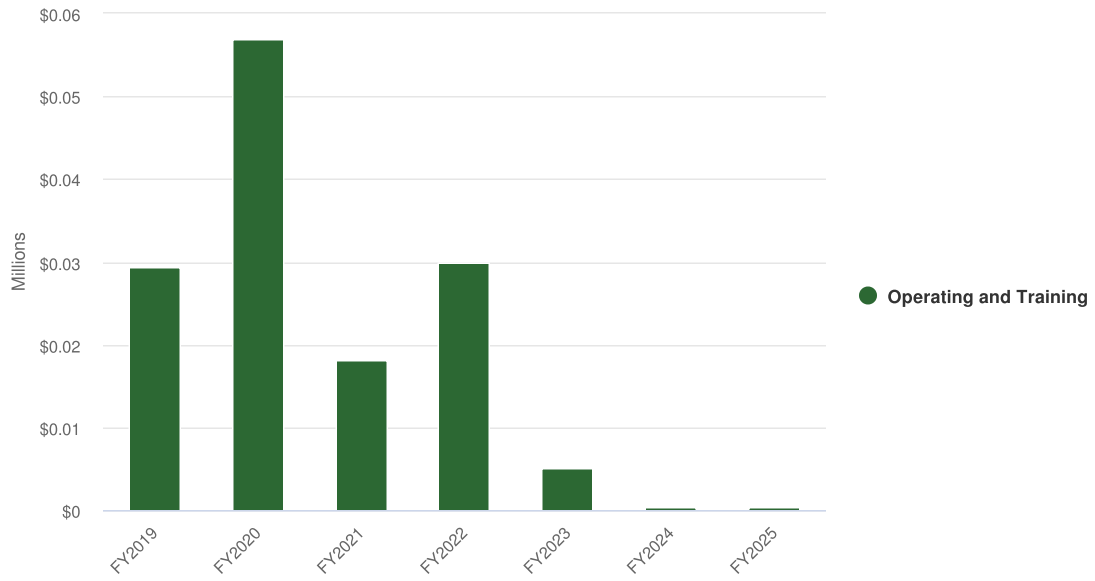
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Administration of Justice	\$5,466	\$355	\$366	3.1%	\$11
Total Expenditures:	\$5,466	\$355	\$366	3.1%	\$11

Expenditures by Category

Budgeted Expenditures by Category



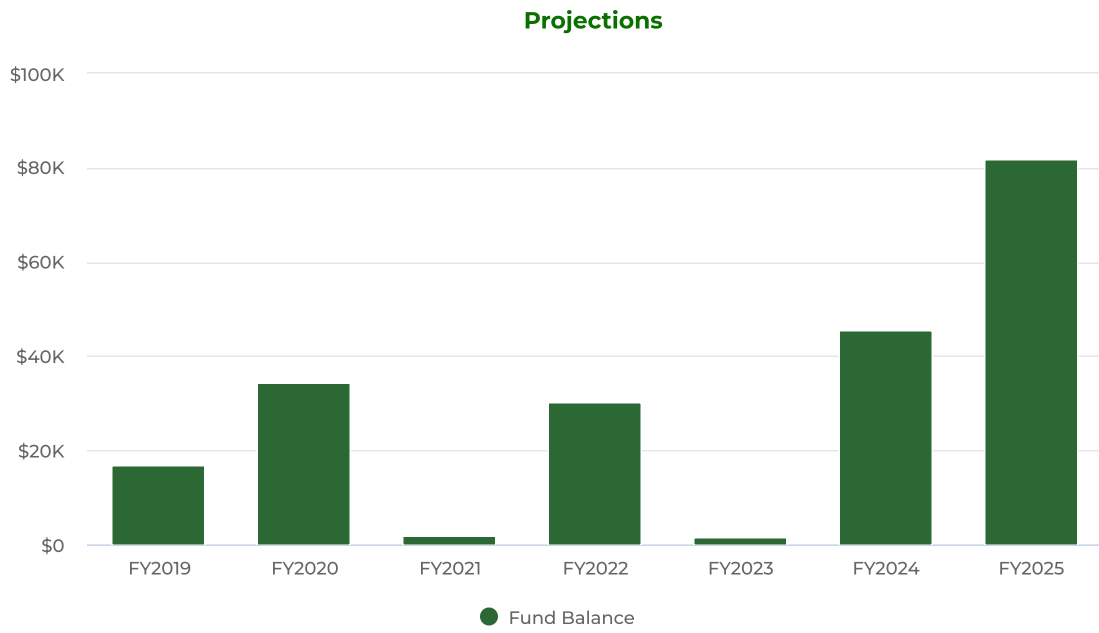
Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expense Objects					
Operating and Training	\$5,466	\$355	\$366	3.1%	\$11
Total Expense Objects:	\$5,466	\$355	\$366	3.1%	\$11



Fund Balance



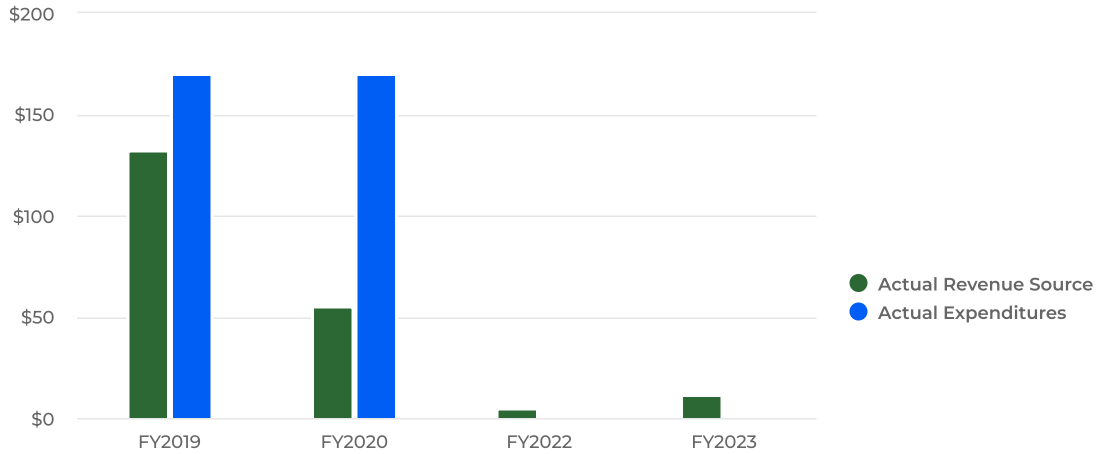


265 Gus George Memorial

This fund is used to account for the receipts and disbursements of funds that were donated to the County in memory of the late Gus George, former County Sheriff. The funds are restricted for law enforcement activities of the Sheriff's department pursuant to donor requirements. This includes Fund 265.

Summary

Fort Bend County is projecting \$0 of revenue in FY2025, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or \$0 to \$0 in FY2025.

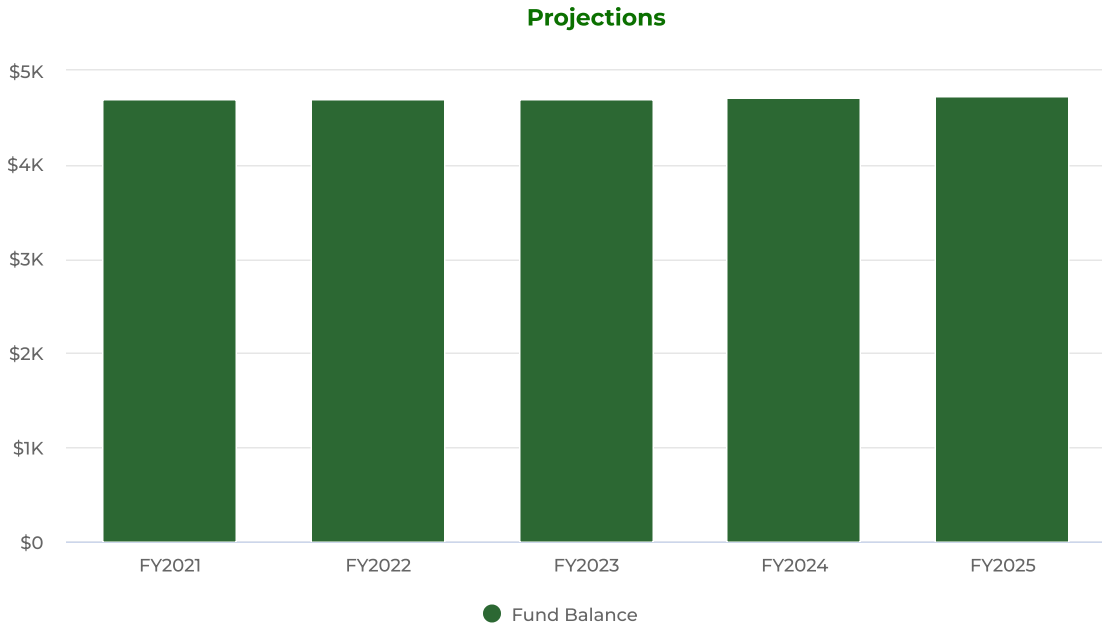


265 Gus George Memorial Comprehensive Summary

Name	FY2023 Actual
Beginning Fund Balance:	\$4,698
Revenues	
Interest	\$12
Total Revenues:	\$12
Total Revenues Less Expenditures:	\$12
Ending Fund Balance:	\$4,710



Fund Balance



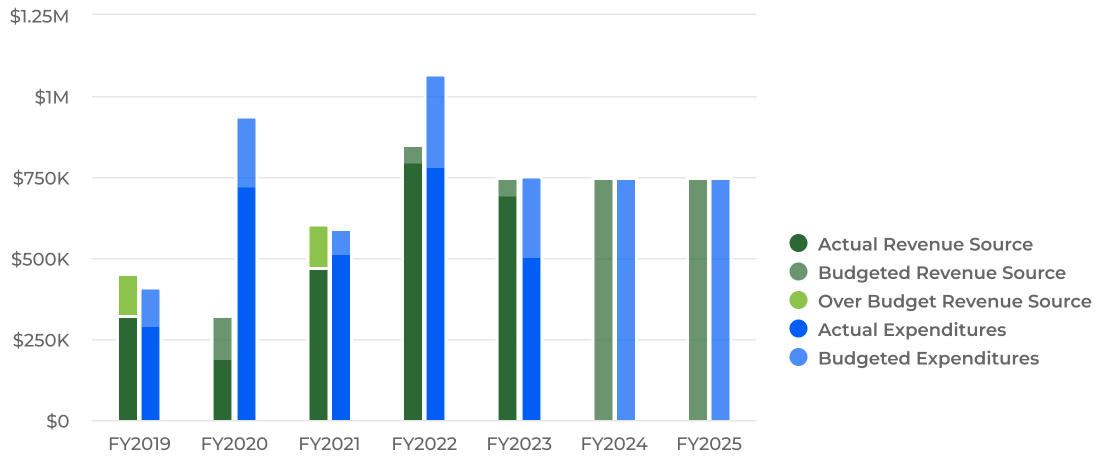


300 Elections Contract

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.

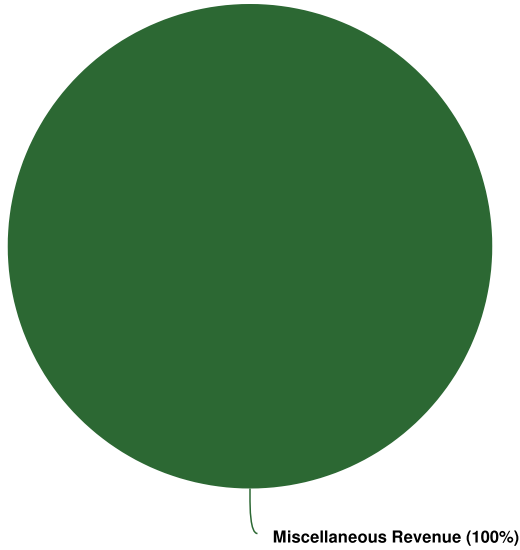
Summary

Fort Bend County is projecting \$750K of revenue in FY2025, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0.0% or \$33.73 to \$749.77K in FY2025.

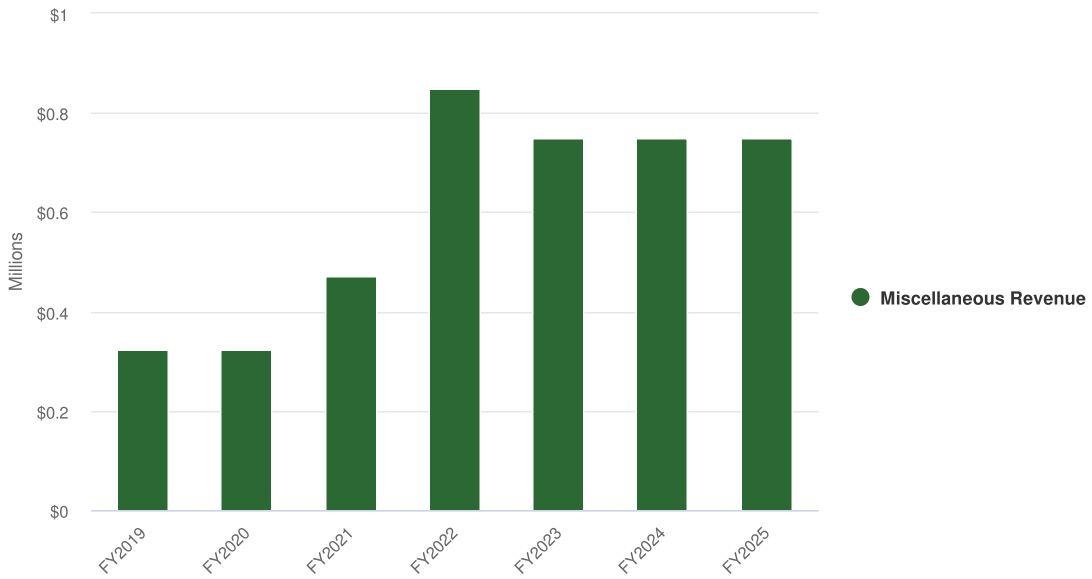


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue Source					
Interest	\$897			N/A	\$0
Miscellaneous Revenue	\$697,268	\$750,000	\$750,000	0%	\$0



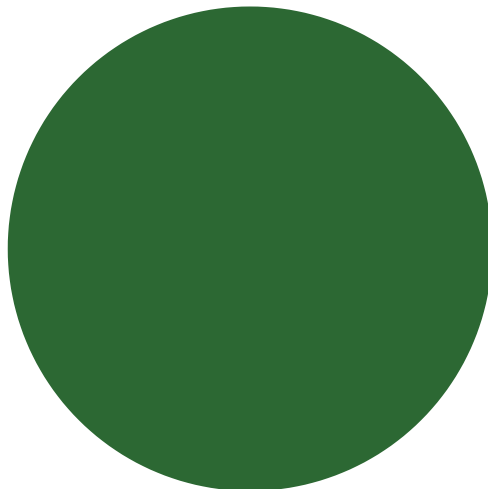
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Total Revenue Source:	\$698,165	\$750,000	\$750,000	0%	\$0

300 Elections Contract Comprehensive Summary

Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Beginning Fund Balance:	\$219,210	\$174,254	\$341,850
Revenues			
Interest	\$897		
Miscellaneous Revenue	\$697,268	\$750,000	\$750,000
Total Revenues:	\$698,165	\$750,000	\$750,000
Expenditures			
Salaries and Personnel	\$264,700	\$526,411	\$497,731
Operating and Training	\$240,738	\$223,327	\$252,040
Information and Technology Cost	\$3,355		
Total Expenditures:	\$508,793	\$749,738	\$749,772
Total Revenues Less Expenditures:	\$189,372	\$262	\$228
Ending Fund Balance:	\$408,582	\$174,516	\$342,078

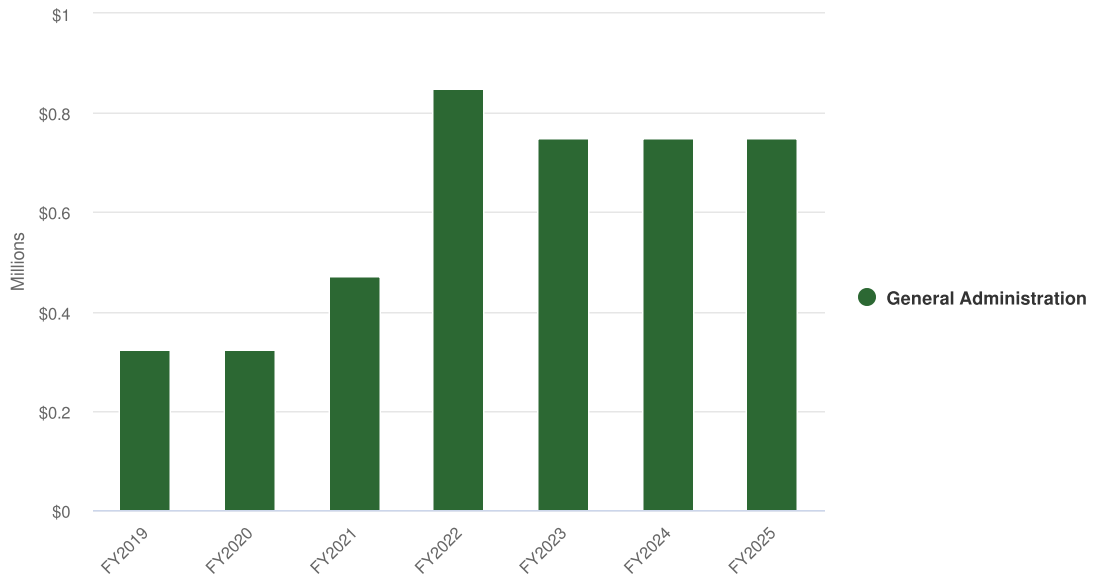
Revenue by Function

Projected 2025 Revenue by Function



General Administration (100%)

Budgeted and Historical Revenue by Function

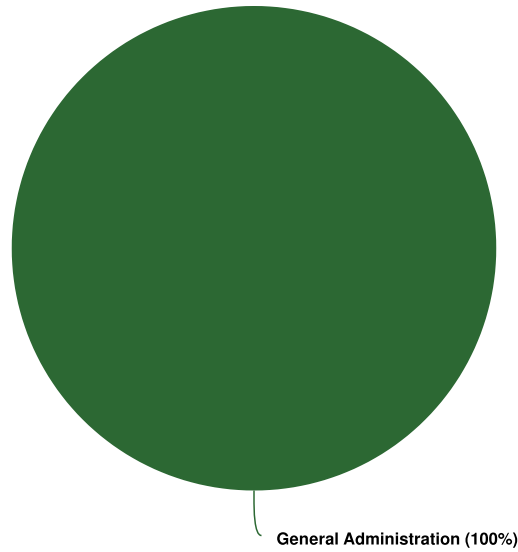


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue					
General Administration	\$698,165	\$750,000	\$750,000	0%	\$0
Total Revenue:	\$698,165	\$750,000	\$750,000	0%	\$0

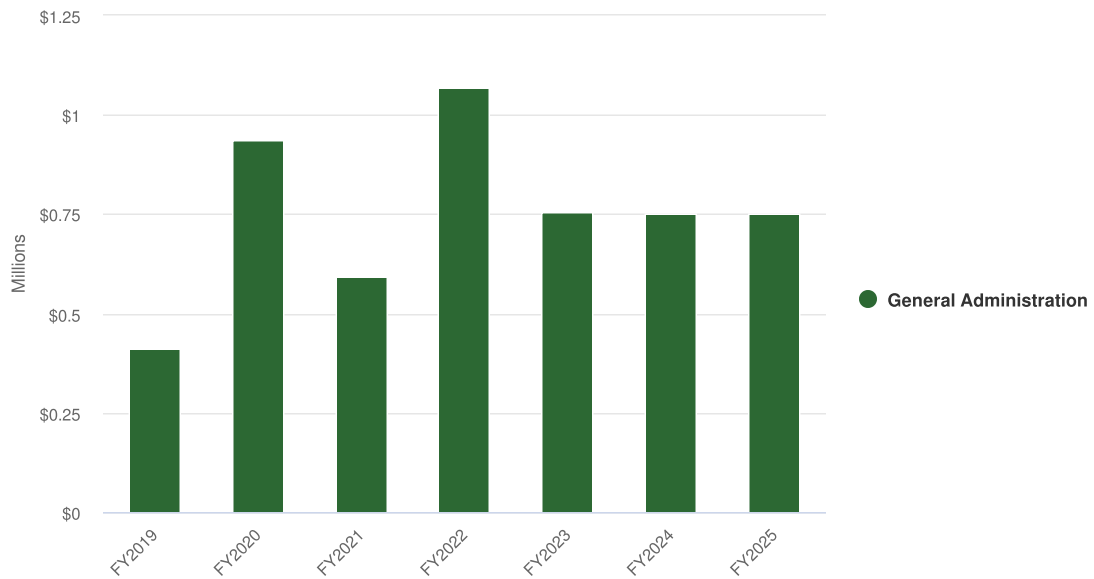


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



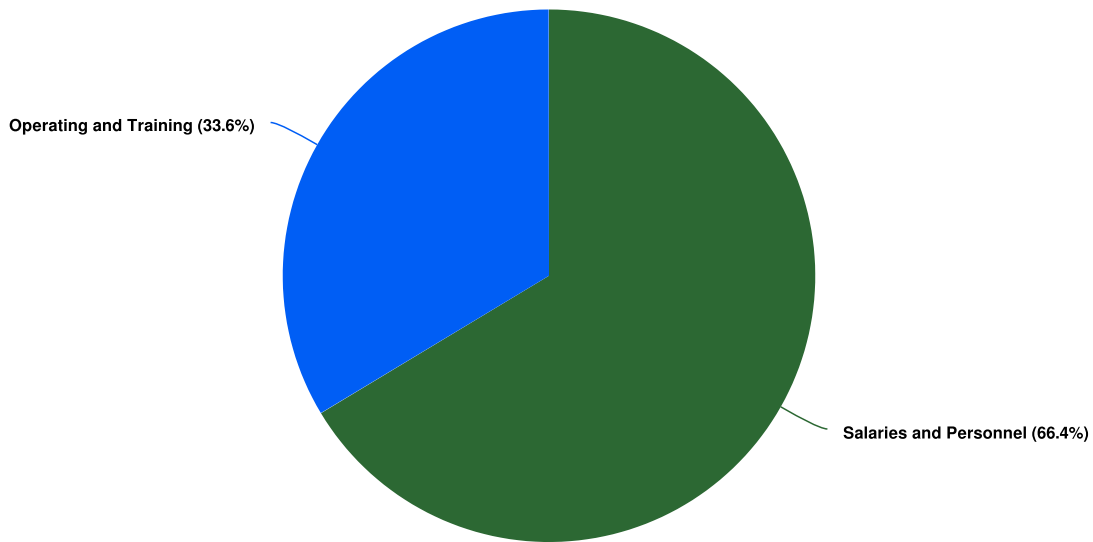
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expenditures					



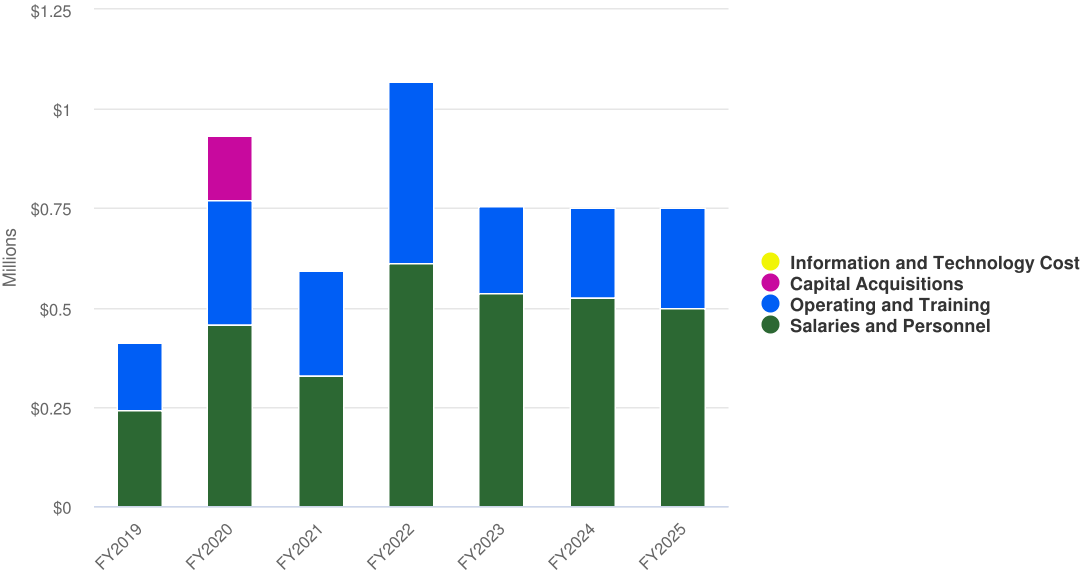
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
General Administration	\$508,793	\$749,738	\$749,772	0%	\$34
Total Expenditures:	\$508,793	\$749,738	\$749,772	0%	\$34

Expenditures by Category

Budgeted Expenditures by Category



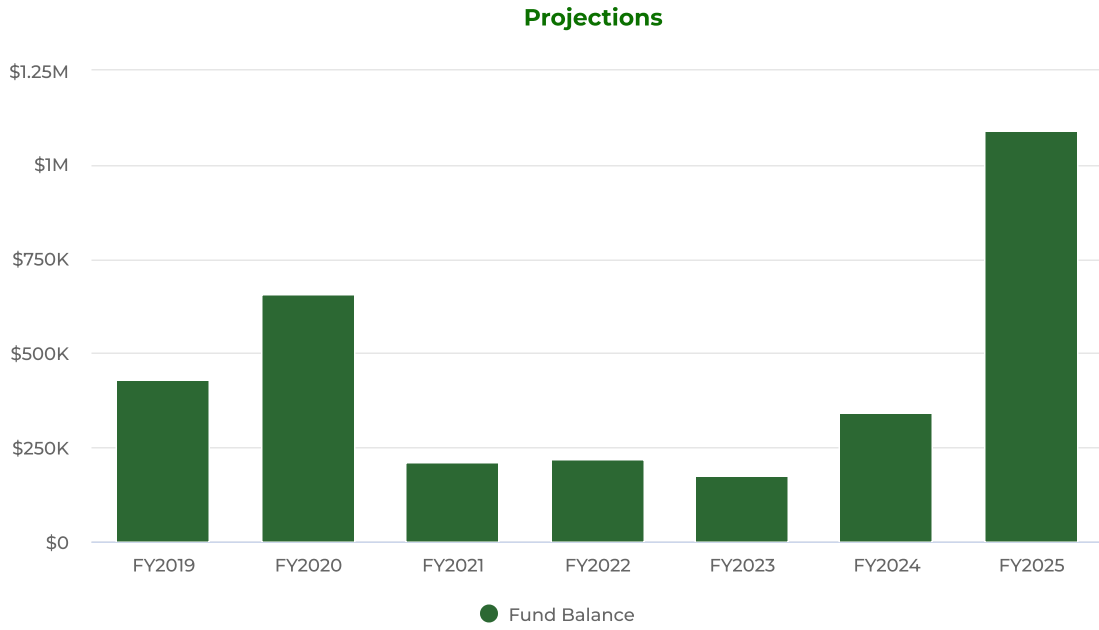
Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expense Objects					
Salaries and Personnel	\$264,700	\$526,411	\$497,731	-5.4%	-\$28,680
Operating and Training	\$240,738	\$223,327	\$252,040	12.9%	\$28,713
Information and Technology Cost	\$3,355			N/A	\$0
Total Expense Objects:	\$508,793	\$749,738	\$749,772	0%	\$34



Fund Balance



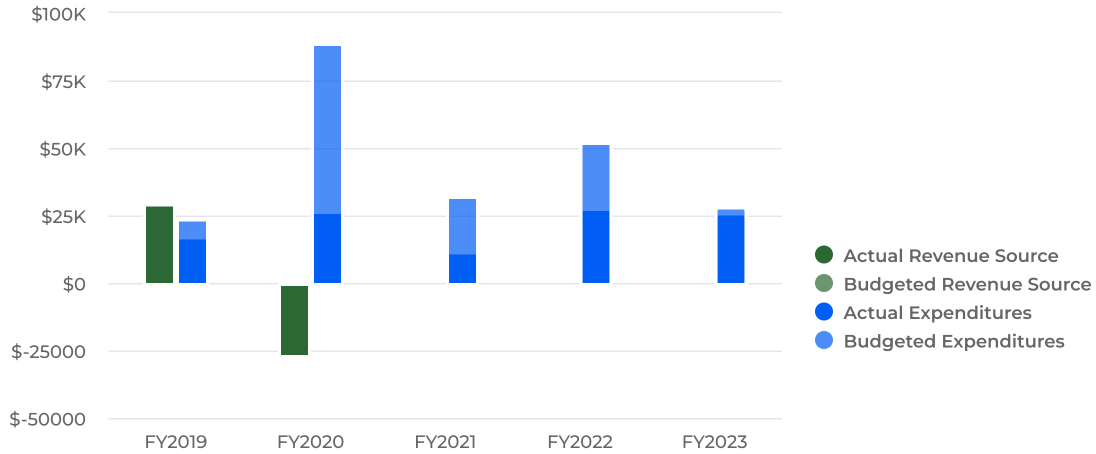


305 Forfeited Assets-Task(Federal)

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.

Summary

Fort Bend County is projecting \$0 of revenue in FY2025, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or \$0 to \$0 in FY2025.



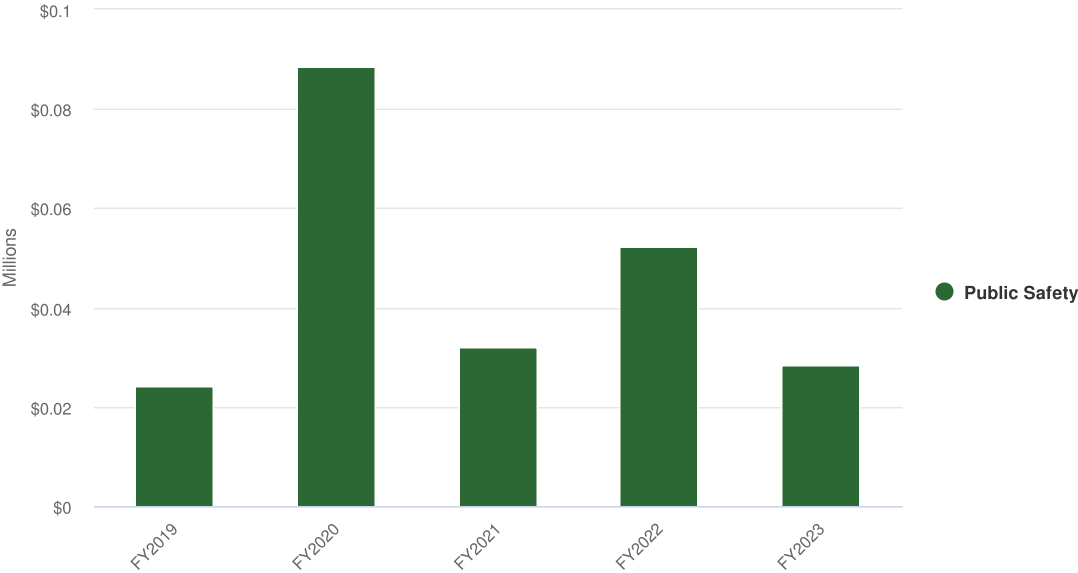
305 Forfeited Assets-Task(Federal) Comprehensive Summary

Name	FY2023 Actual
Beginning Fund Balance:	\$62,760
Expenditures	
Operating and Training	\$11,950
Information and Technology Cost	\$14,200
Total Expenditures:	\$26,150
Total Revenues Less Expenditures:	-\$26,150
Ending Fund Balance:	\$36,610

Expenditures by Function



Budgeted and Historical Expenditures by Function

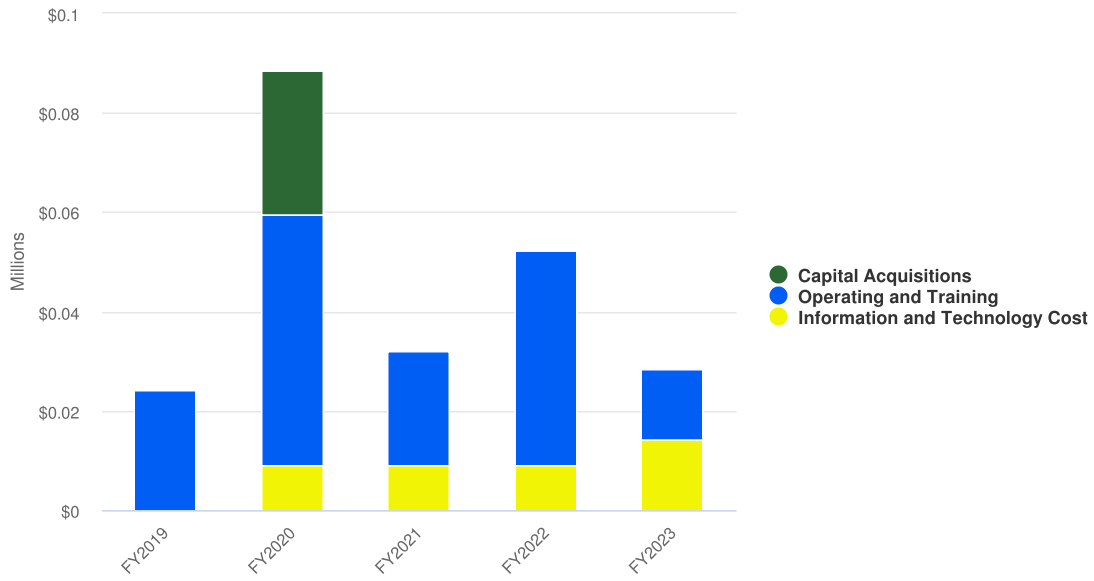


Name	FY2023 Actual	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expenditures			
Public Safety	\$26,150	N/A	\$0
Total Expenditures:	\$26,150	N/A	\$0

Expenditures by Category



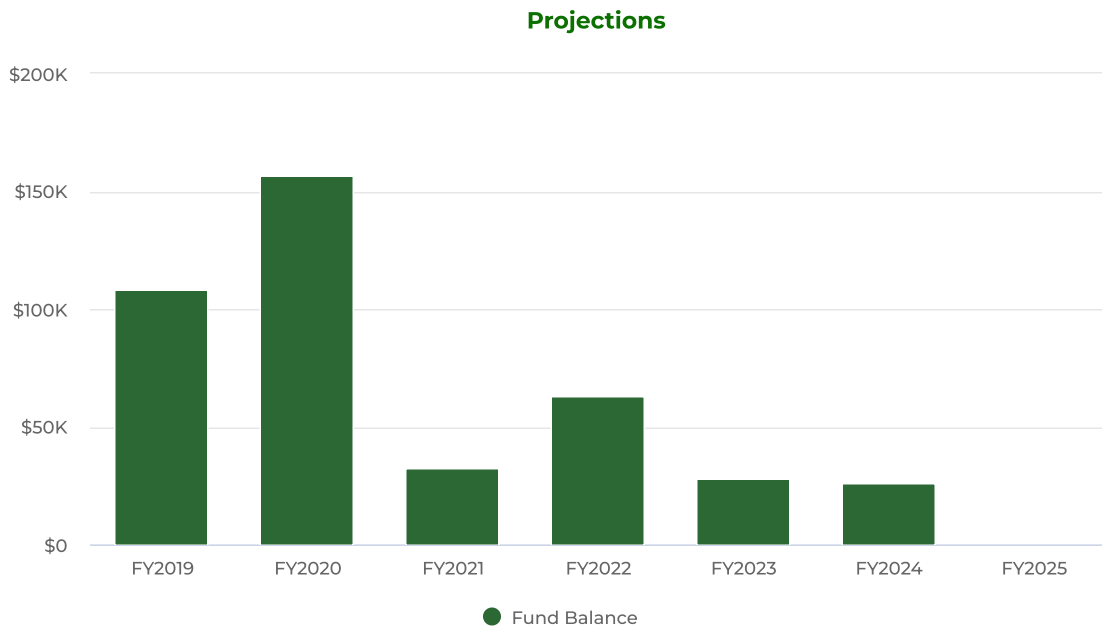
Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expense Objects			
Operating and Training	\$11,950	N/A	\$0
Information and Technology Cost	\$14,200	N/A	\$0
Total Expense Objects:	\$26,150	N/A	\$0



Fund Balance



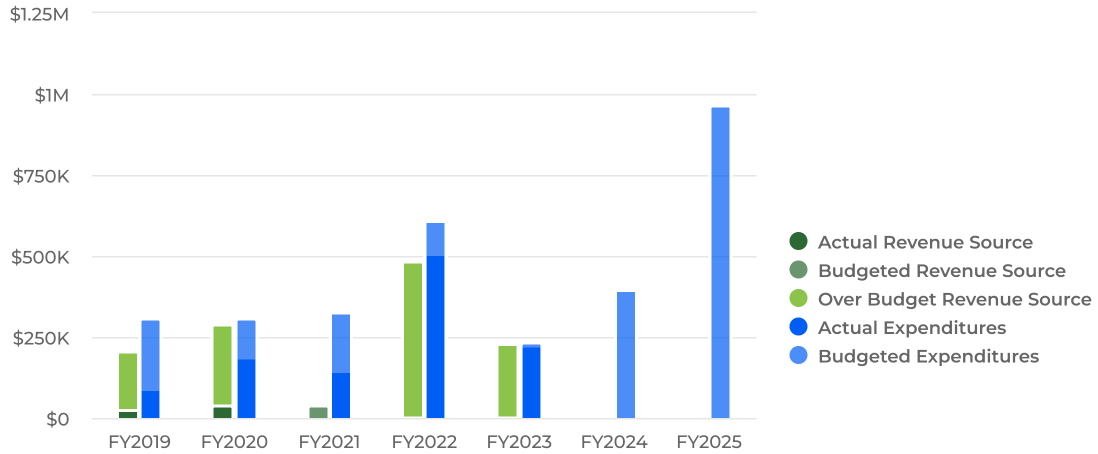


310 Sheriff F/Assets- State

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.

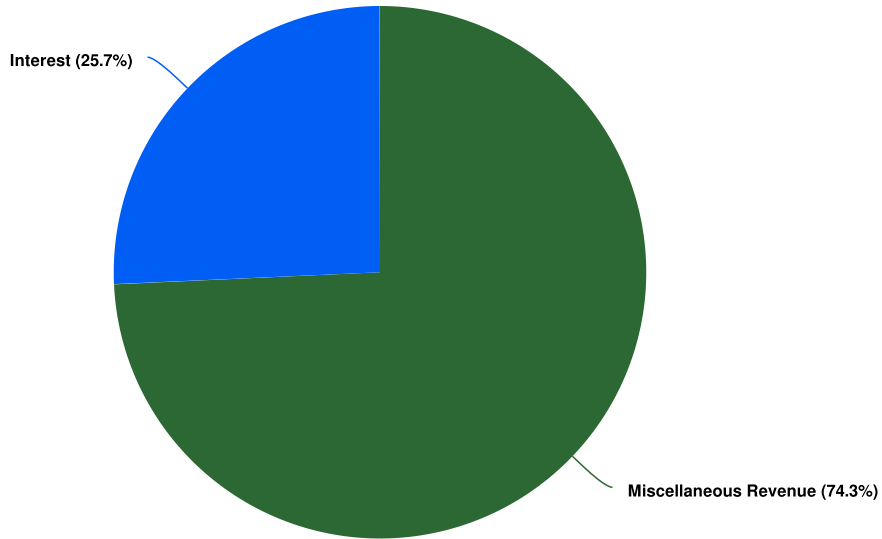
Summary

Fort Bend County is projecting \$6.73K of revenue in FY2025, which represents a 0.3% decrease over the prior year. Budgeted expenditures are projected to increase by 143.8% or \$569.85K to \$966.15K in FY2025.

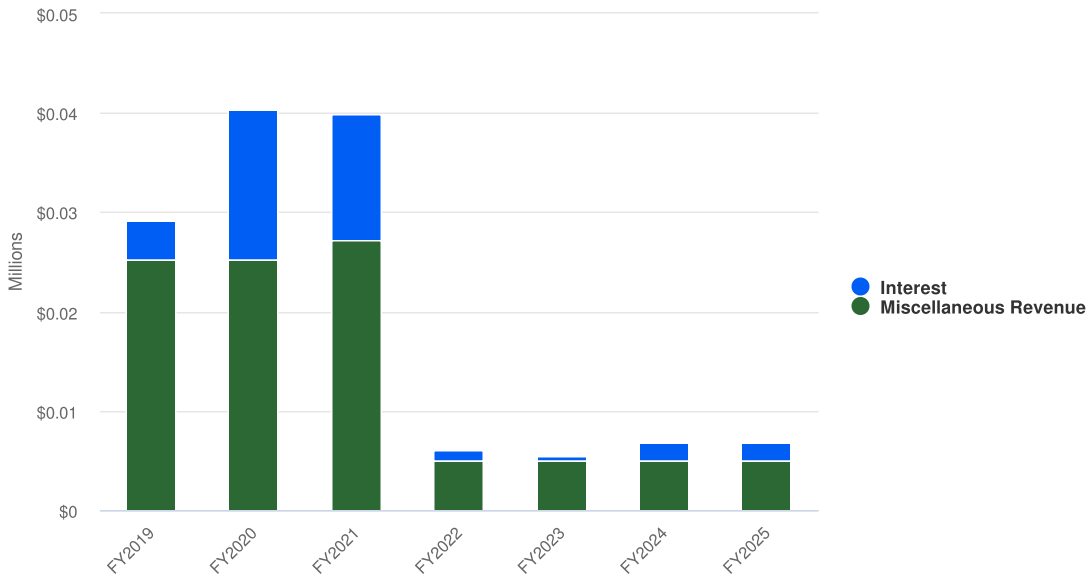


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue Source					
Interest	\$1,706	\$1,750	\$1,731	-1.1%	-\$19
Miscellaneous Revenue	\$227,612	\$5,000	\$5,000	0%	\$0



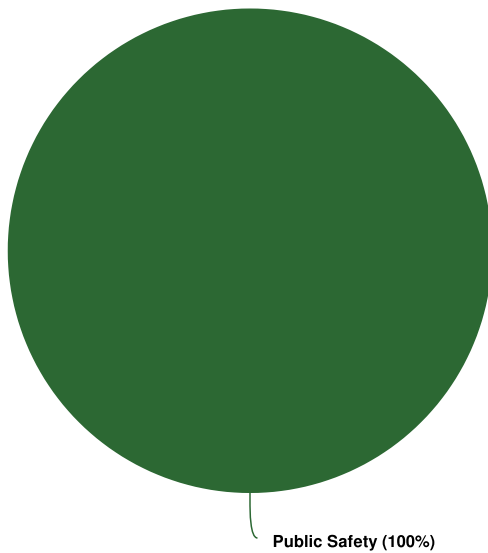
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Total Revenue Source:	\$229,318	\$6,750	\$6,731	-0.3%	-\$19

310 Sheriff F/Assets-State Comprehensive Summary

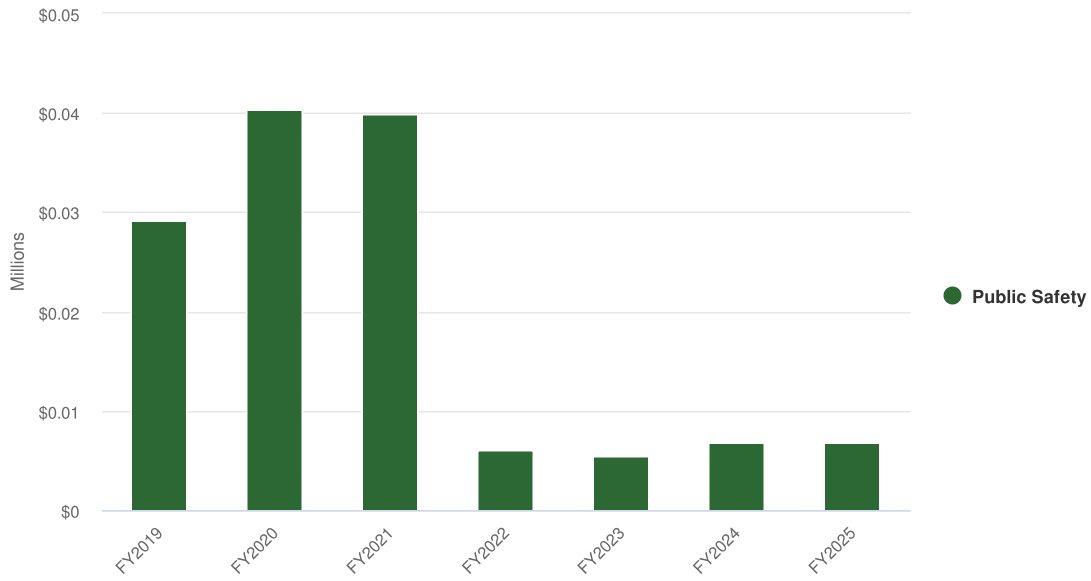
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Beginning Fund Balance:	\$618,659	\$264,768	\$869,273
Revenues			
Interest	\$1,706	\$1,750	\$1,731
Miscellaneous Revenue	\$227,612	\$5,000	\$5,000
Total Revenues:	\$229,318	\$6,750	\$6,731
Expenditures			
Operating and Training	\$228,372	\$216,294	\$816,887
Information and Technology Cost		\$30,000	\$30,000
Capital Acquisitions		\$150,000	\$119,258
Total Expenditures:	\$228,372	\$396,294	\$966,145
Total Revenues Less Expenditures:	\$946	-\$389,544	-\$959,414
Ending Fund Balance:	\$619,605	-\$124,776	-\$90,141

Revenue by Function

Projected 2025 Revenue by Function



Budgeted and Historical Revenue by Function

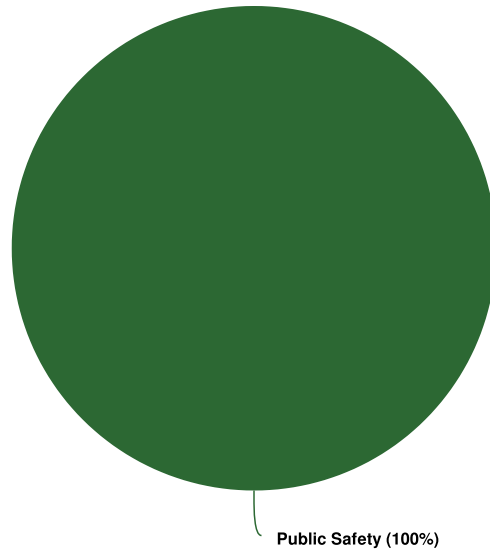


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue					
Public Safety	\$229,318	\$6,750	\$6,731	-0.3%	-\$19
Total Revenue:	\$229,318	\$6,750	\$6,731	-0.3%	-\$19

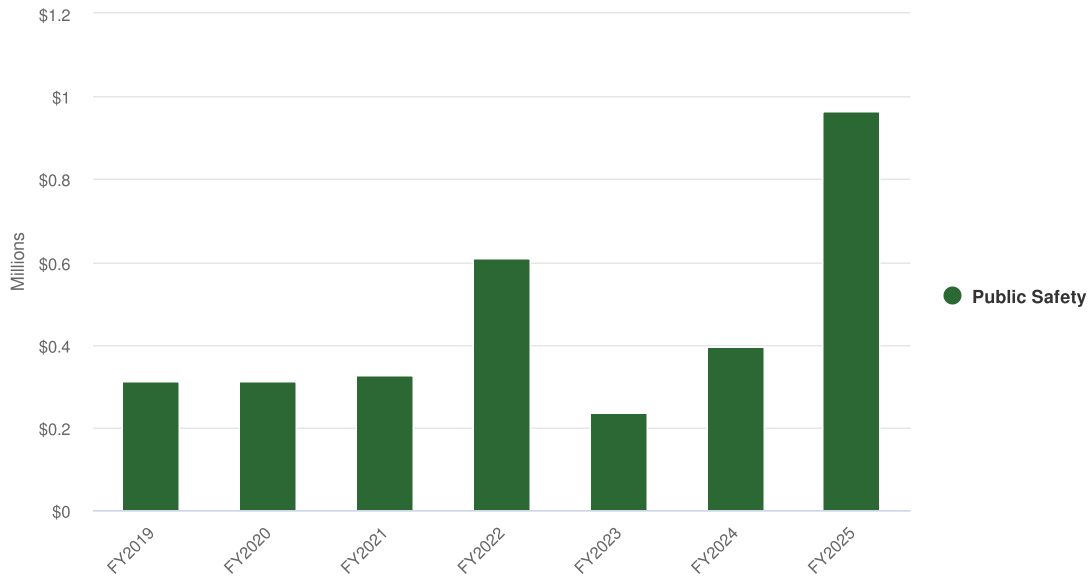


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



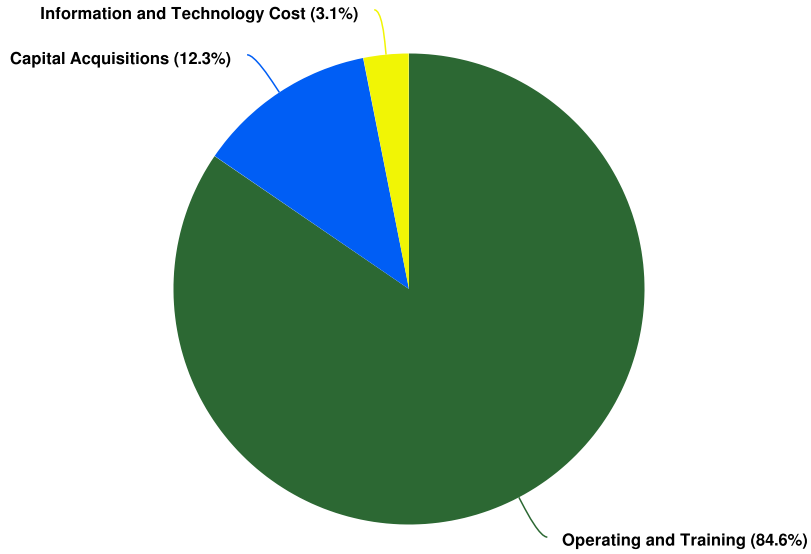
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expenditures					
Public Safety	\$228,372	\$396,294	\$966,145	143.8%	\$569,851



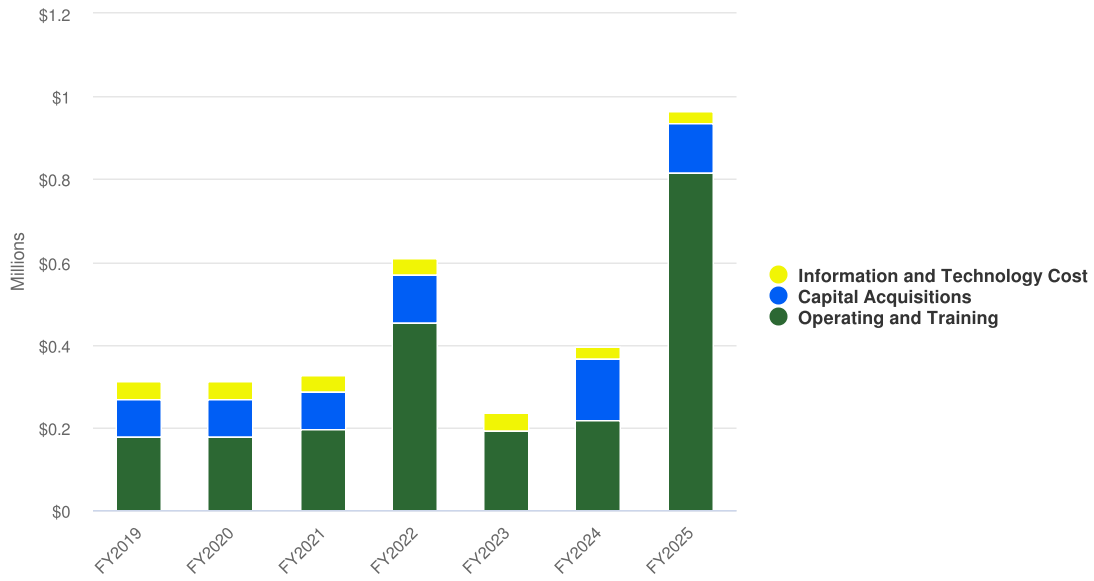
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Total Expenditures:	\$228,372	\$396,294	\$966,145	143.8%	\$569,851

Expenditures by Category

Budgeted Expenditures by Category



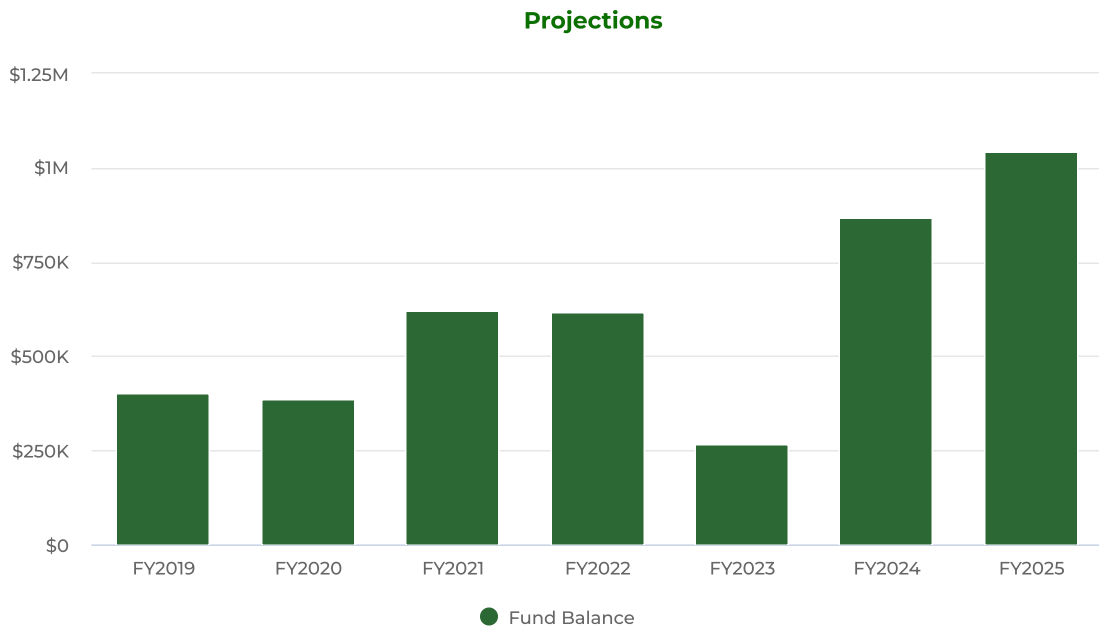
Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expense Objects					
Operating and Training	\$228,372	\$216,294	\$816,887	277.7%	\$600,593
Information and Technology Cost		\$30,000	\$30,000	0%	\$0
Capital Acquisitions		\$150,000	\$119,258	-20.5%	-\$30,742
Total Expense Objects:	\$228,372	\$396,294	\$966,145	143.8%	\$569,851



Fund Balance



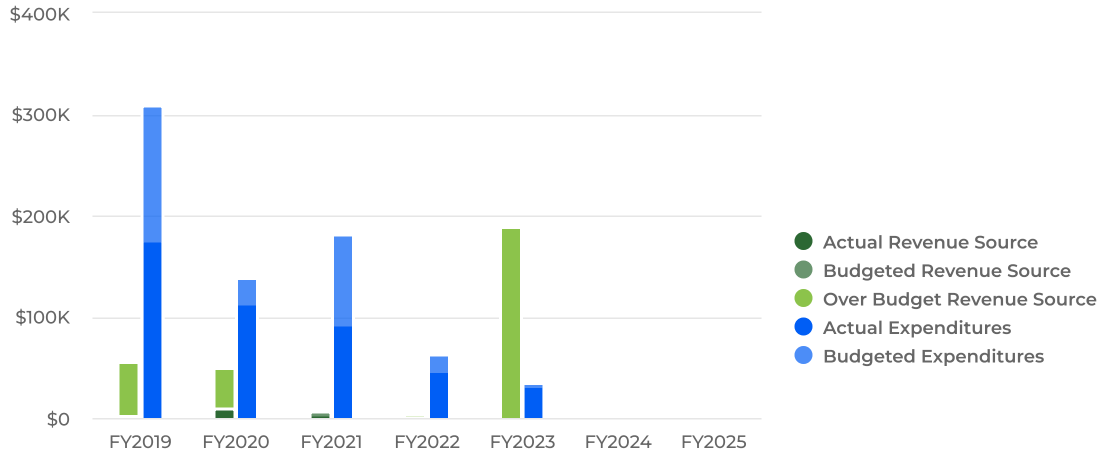


315 Sheriff F/Assets- Federal

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.

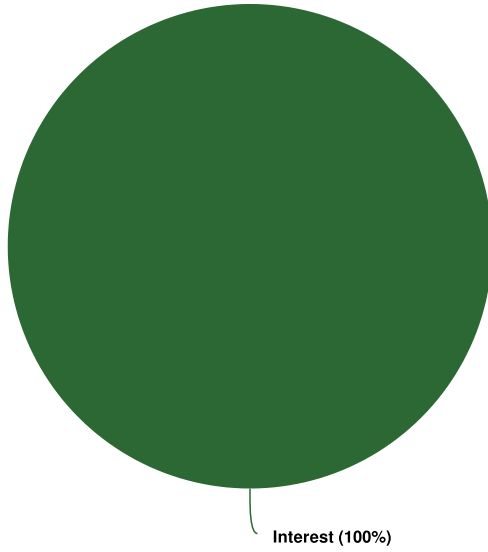
Summary

Fort Bend County is projecting \$300 of revenue in FY2025, which represents a 200% increase over the prior year. Budgeted expenditures are projected to increase by 0% or \$0 to \$0 in FY2025.

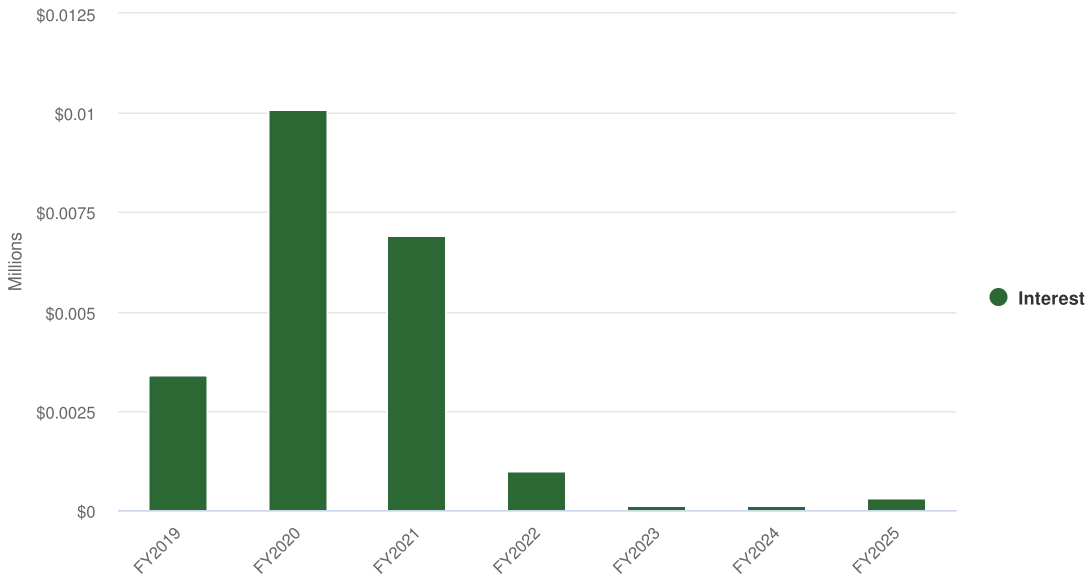


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue Source					
Intergovernmental Revenue	\$188,956			N/A	\$0
Interest	\$49	\$100	\$300	200%	\$200



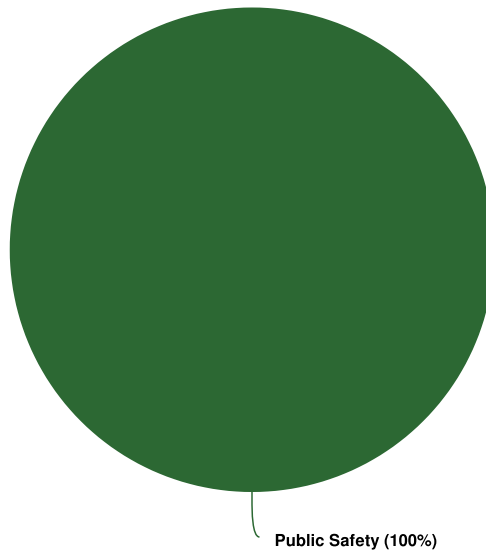
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Total Revenue Source:	\$189,005	\$100	\$300	200%	\$200

315 Sheriff F/Assets-Federal Comprehensive Summary

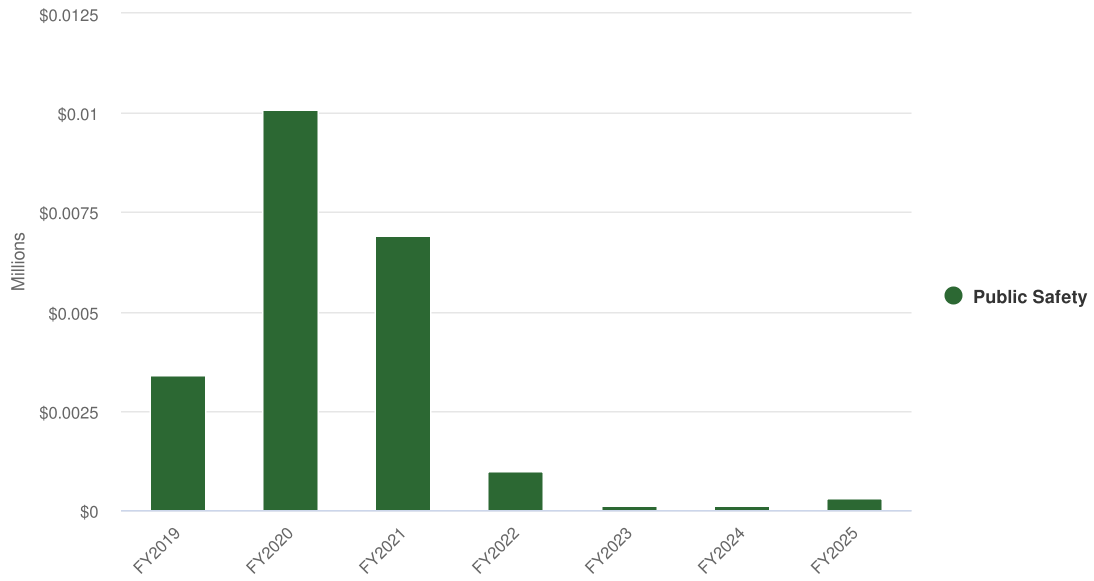
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Beginning Fund Balance:	\$67,336	\$679	\$9,267
Revenues			
Intergovernmental Revenue	\$188,956		
Interest	\$49	\$100	\$300
Total Revenues:	\$189,005	\$100	\$300
Expenditures			
Operating and Training	\$32,250		
Total Expenditures:	\$32,250		
Total Revenues Less Expenditures:	\$156,755	\$100	\$300
Ending Fund Balance:	\$224,091	\$779	\$9,567

Revenue by Function

Projected 2025 Revenue by Function



Budgeted and Historical Revenue by Function

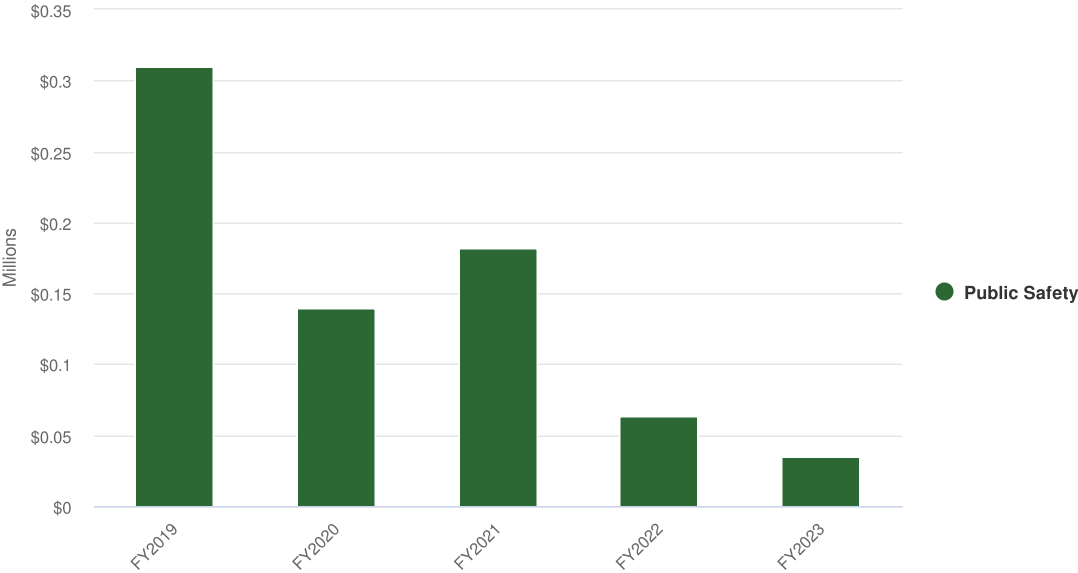


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue					
Public Safety	\$189,005	\$100	\$300	200%	\$200
Total Revenue:	\$189,005	\$100	\$300	200%	\$200

Expenditures by Function



Budgeted and Historical Expenditures by Function

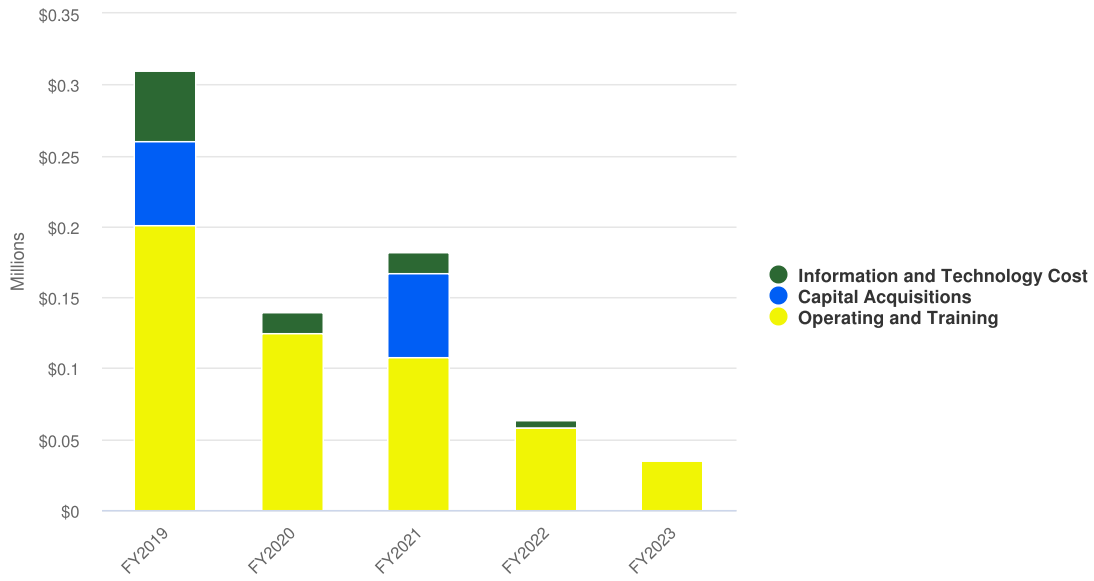


Name	FY2023 Actual	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expenditures			
Public Safety	\$32,250	N/A	\$0
Total Expenditures:	\$32,250	N/A	\$0

Expenditures by Category



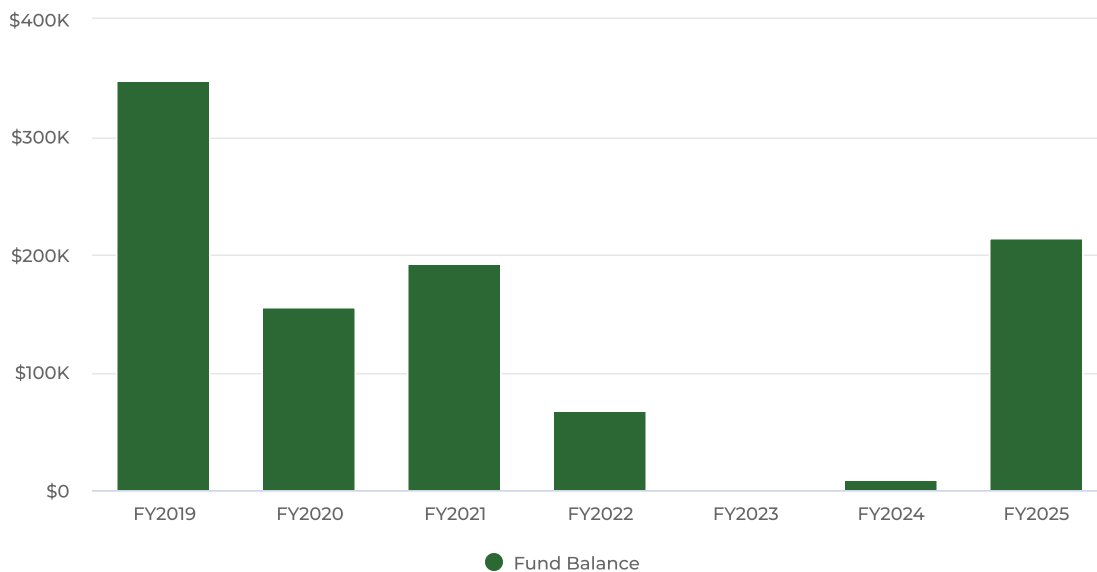
Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expense Objects			
Operating and Training	\$32,250	N/A	\$0
Total Expense Objects:	\$32,250	N/A	\$0

Fund Balance

Projections





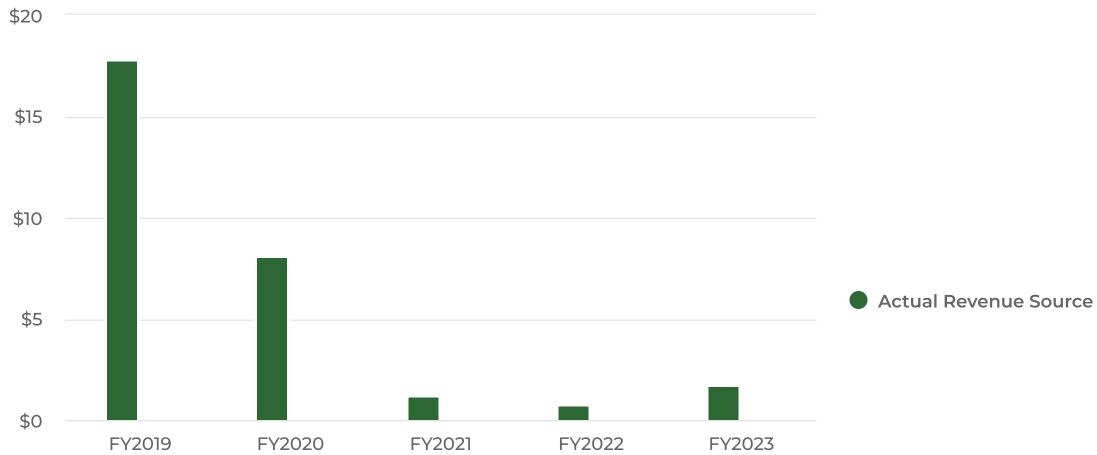


332 Fire Marshal State Forfeiture

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.

Summary

Fort Bend County is projecting \$0 of revenue in FY2025, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or \$0 to \$0 in FY2025.

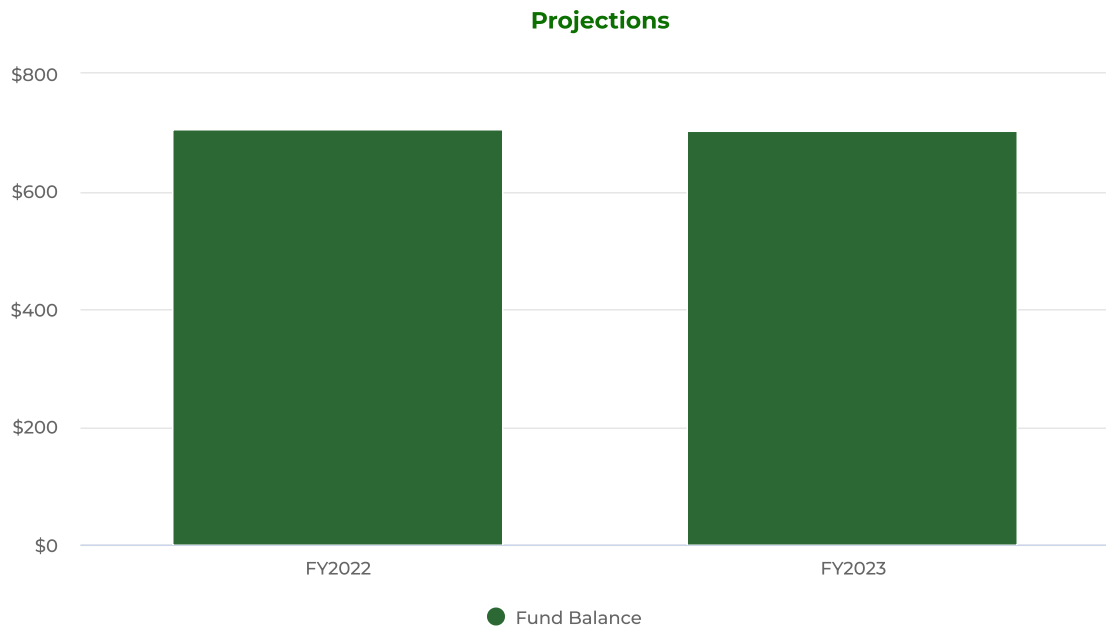


332 Fire Marshal State Forfeiture Comprehensive Summary

Name	FY2023 Actual
Beginning Fund Balance:	\$705
Revenues	
Interest	\$2
Total Revenues:	\$2
Total Revenues Less Expenditures:	\$2
Ending Fund Balance:	\$707



Fund Balance



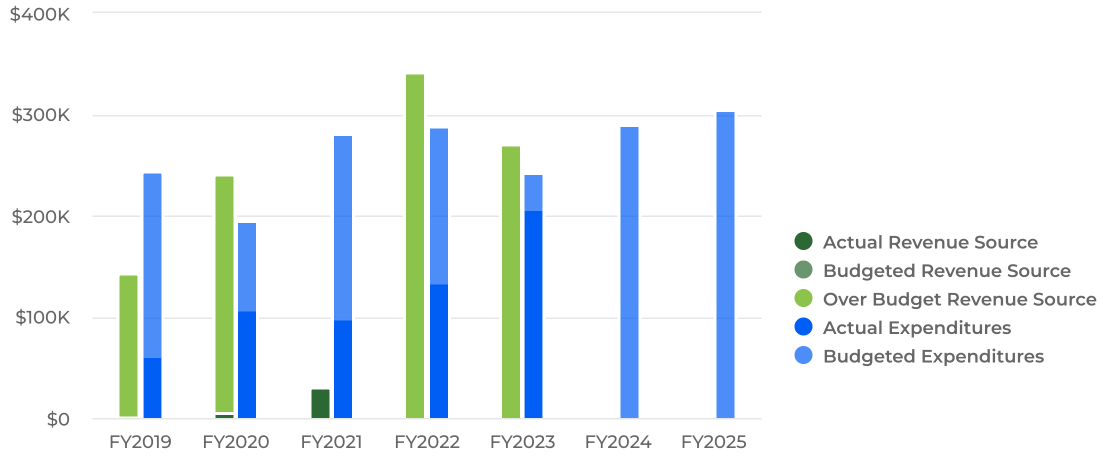


335 D. A. State Asset Forfeiture

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.

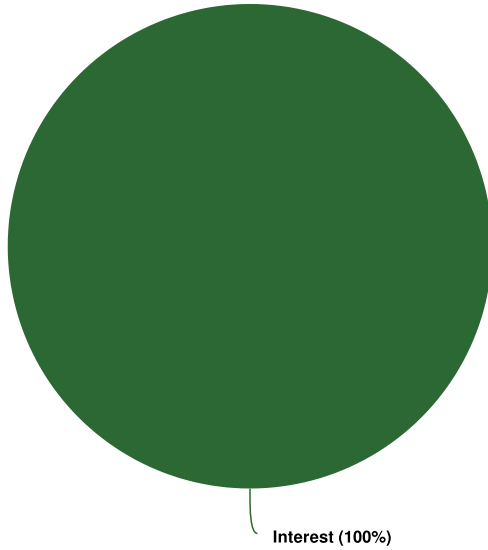
Summary

Fort Bend County is projecting \$1.5K of revenue in FY2025, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 5.1% or \$14.9K to \$304.81K in FY2025.

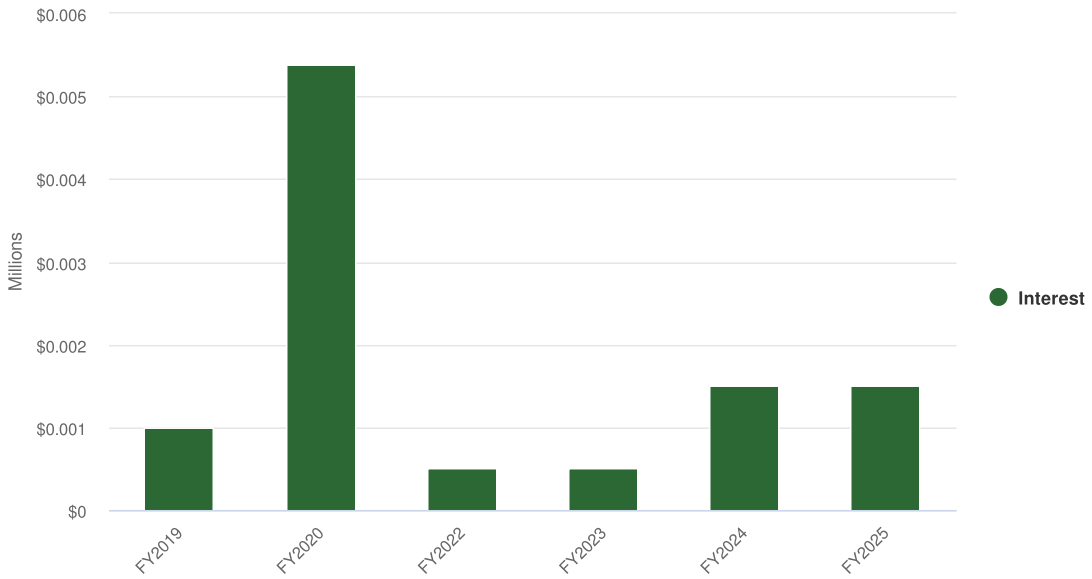


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue Source					
Interest	\$7,839	\$1,500	\$1,500	0%	\$0
Miscellaneous Revenue	\$263,303			N/A	\$0



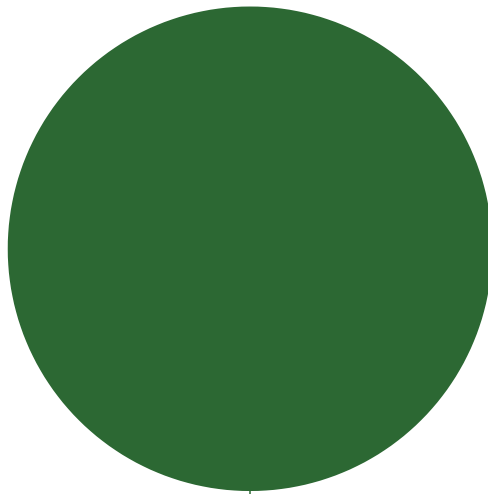
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Total Revenue Source:	\$271,143	\$1,500	\$1,500	0%	\$0

335 D. A. State Asset Forfeiture Comprehensive Summary

Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Beginning Fund Balance:	\$372,369	\$352,717	\$816,524
Revenues			
Interest	\$7,839	\$1,500	\$1,500
Miscellaneous Revenue	\$263,303		
Total Revenues:	\$271,143	\$1,500	\$1,500
Expenditures			
Salaries and Personnel	\$7,195	\$24,350	\$24,252
Operating and Training	\$146,768	\$245,560	\$260,560
Information and Technology Cost	\$52,938	\$20,000	\$20,000
Total Expenditures:	\$206,901	\$289,910	\$304,812
Total Revenues Less Expenditures:	\$64,241	-\$288,410	-\$303,312
Ending Fund Balance:	\$436,610	\$64,307	\$513,212

Revenue by Function

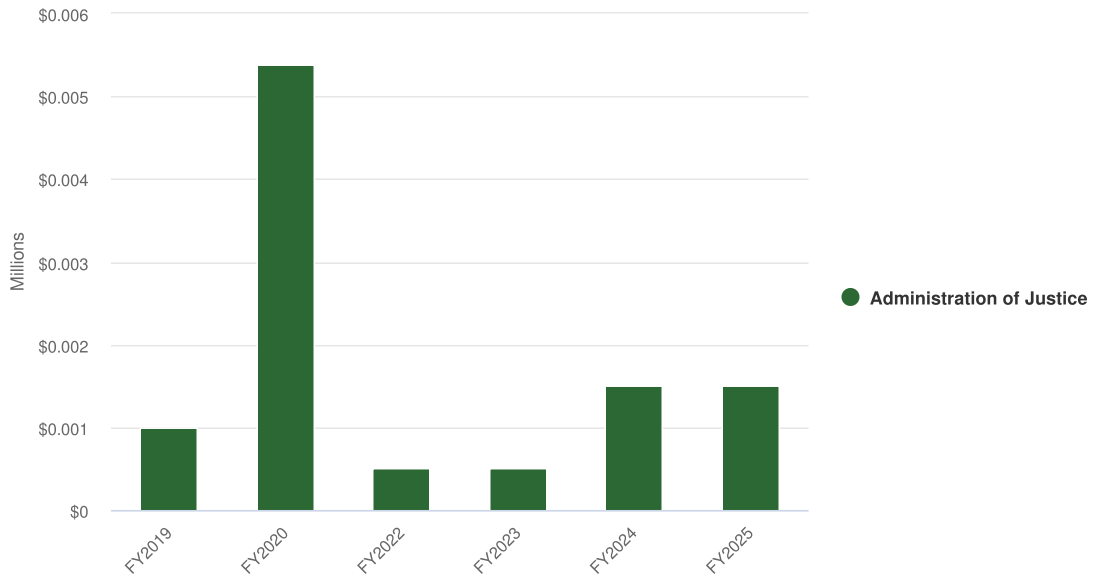
Projected 2025 Revenue by Function



Administration of Justice (100%)



Budgeted and Historical Revenue by Function

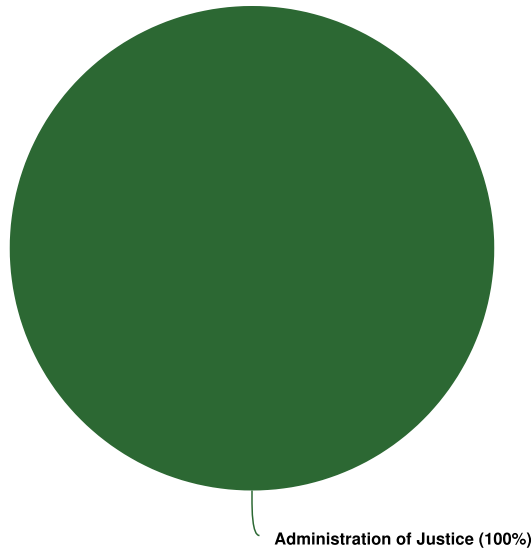


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue					
Administration of Justice	\$271,143	\$1,500	\$1,500	0%	\$0
Total Revenue:	\$271,143	\$1,500	\$1,500	0%	\$0

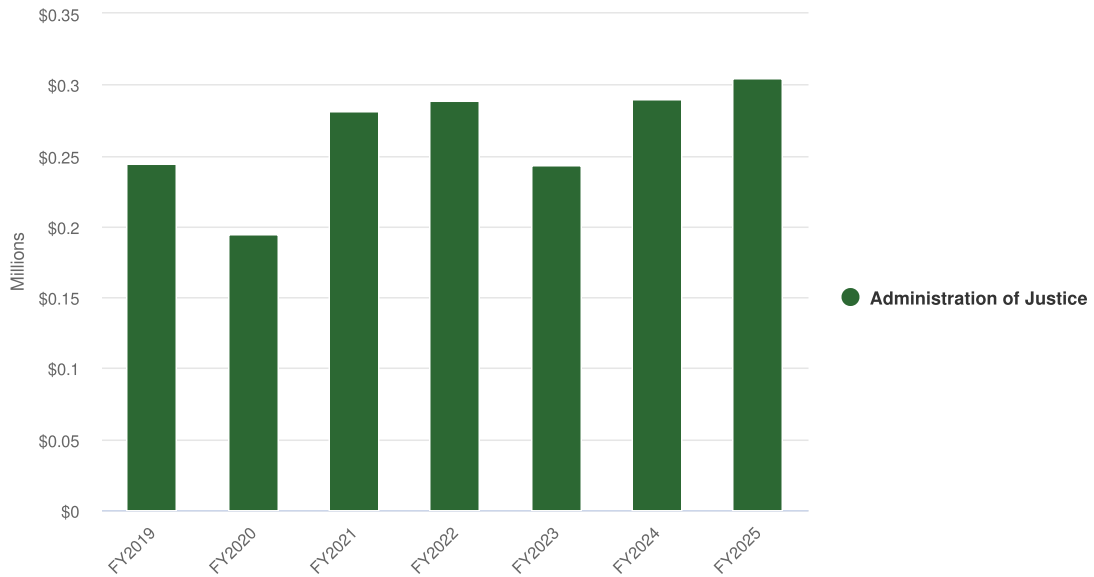


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



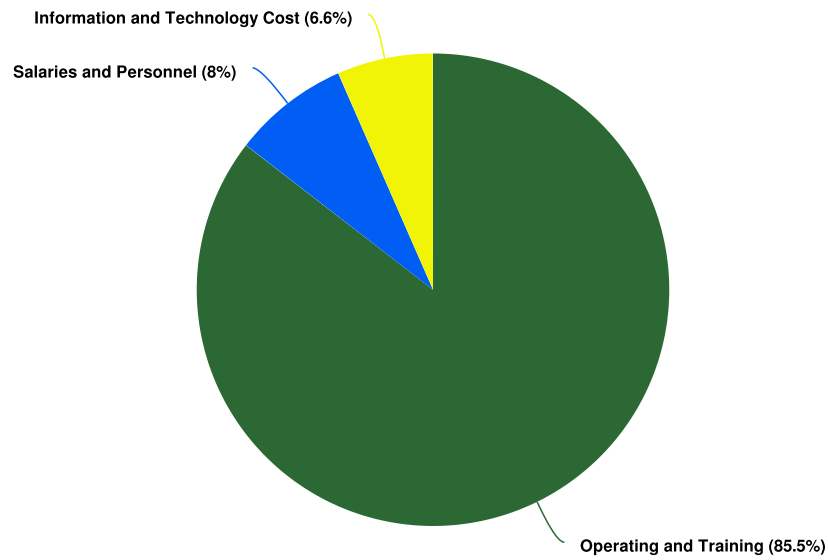
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expenditures					



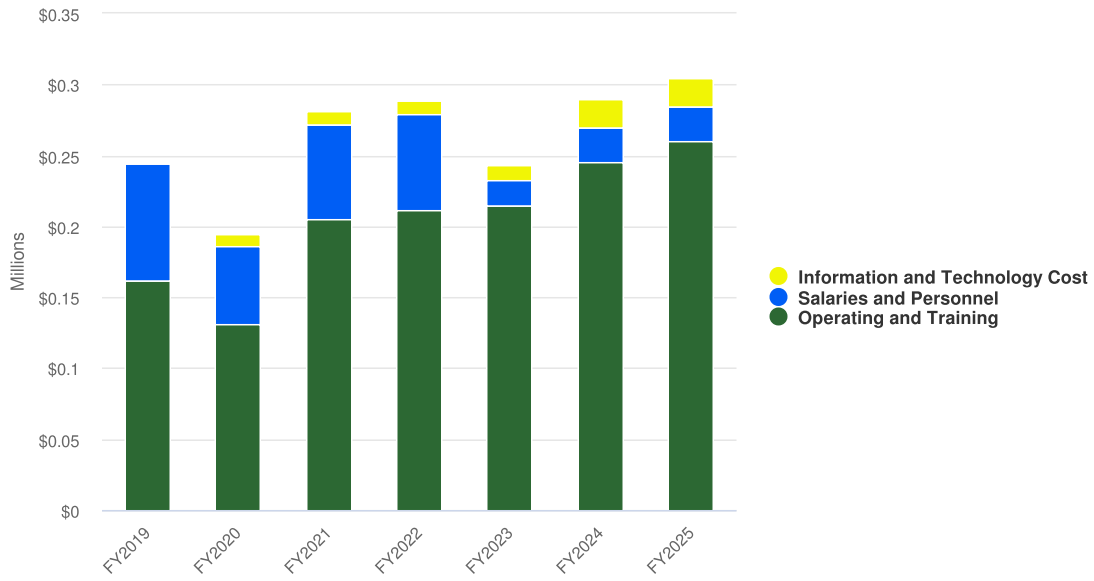
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Administration of Justice	\$206,901	\$289,910	\$304,812	5.1%	\$14,902
Total Expenditures:	\$206,901	\$289,910	\$304,812	5.1%	\$14,902

Expenditure by Category

Budgeted Expenditures by Category



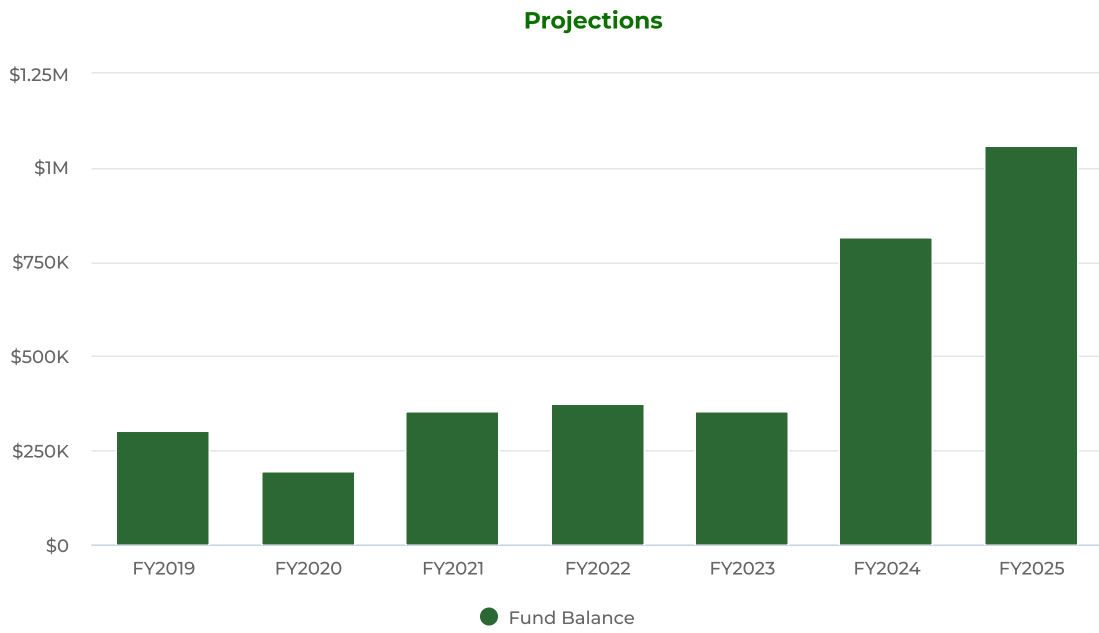
Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expense Objects					
Salaries and Personnel	\$7,195	\$24,350	\$24,252	-0.4%	-\$98
Operating and Training	\$146,768	\$245,560	\$260,560	6.1%	\$15,000
Information and Technology Cost	\$52,938	\$20,000	\$20,000	0%	\$0
Total Expense Objects:	\$206,901	\$289,910	\$304,812	5.1%	\$14,902



Fund Balance



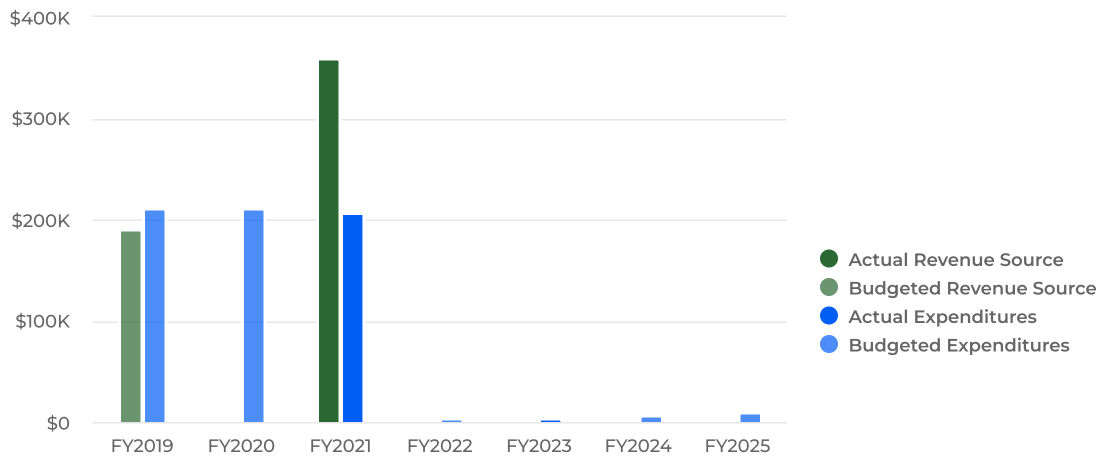


410 Child Support Federal Reimb

This fund is used to account for monies received for case creation within the State Case Registry and providing customer service as per the Cooperative Agreement between Fort Bend County and The Office of the Attorney General of the State of Texas. The amount of receipts depends on the number of services provided. Expenditures from this fund are used for equipment and other costs related to supporting the Child Support Office and meeting contract obligations. The funds are restricted pursuant to contract requirements.

Summary

Fort Bend County is projecting \$0 of revenue in FY2025, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 47.9% or \$3.45K to \$10.65K in FY2025.



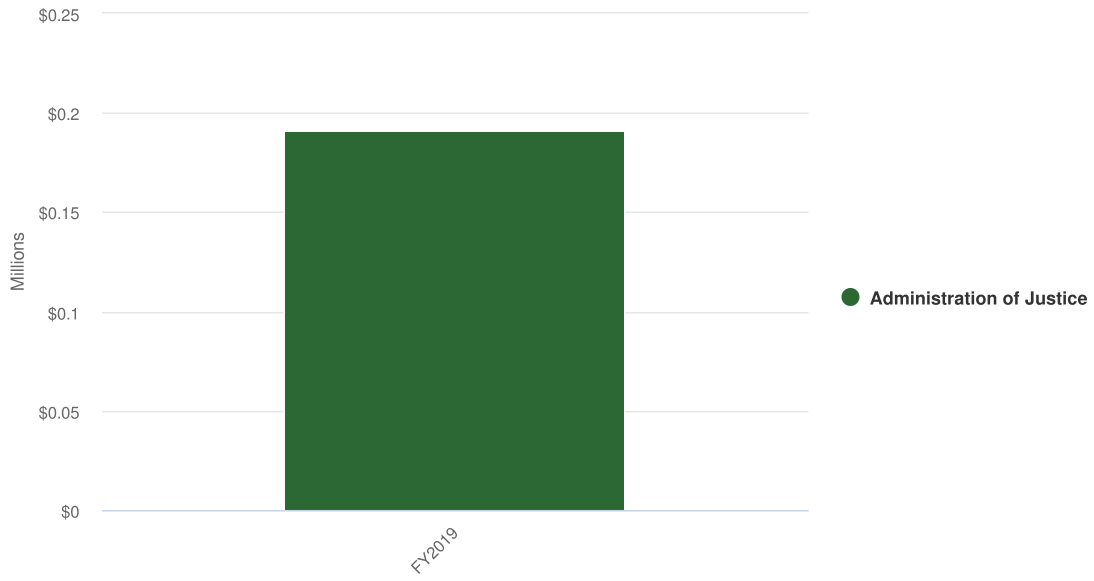
410 Child Support Federal Reimb Comprehensive Summary

Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Beginning Fund Balance:	\$309,912	\$179,484	\$312,194
Expenditures			
Operating and Training	\$5,000	\$7,200	\$7,200
Information and Technology Cost			\$3,450
Total Expenditures:	\$5,000	\$7,200	\$10,650
Total Revenues Less Expenditures:	-\$5,000	-\$7,200	-\$10,650
Ending Fund Balance:	\$304,912	\$172,284	\$301,544

Revenue by Function

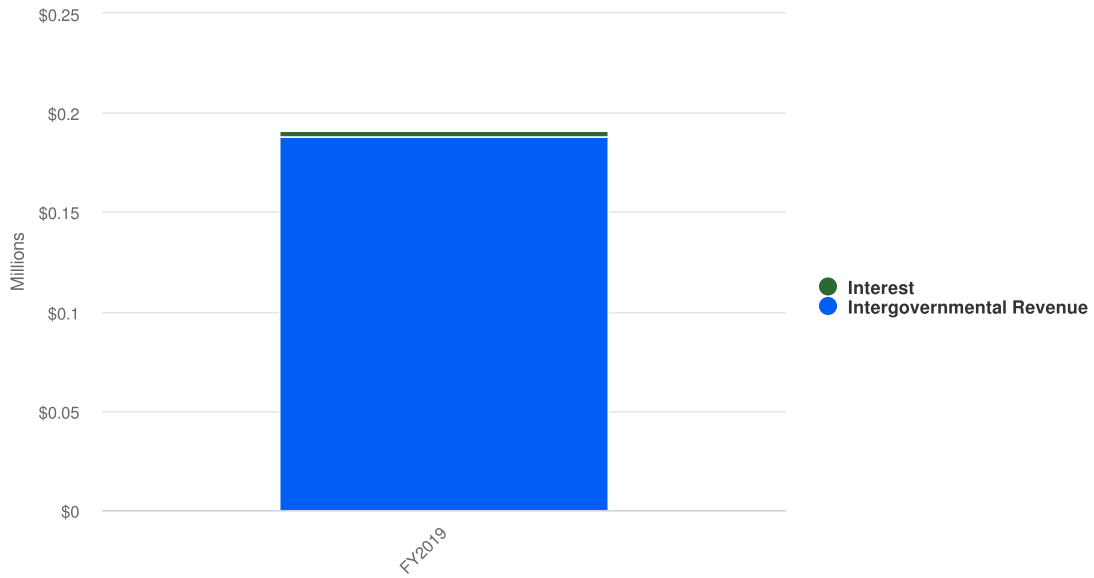


Budgeted and Historical Revenue by Function



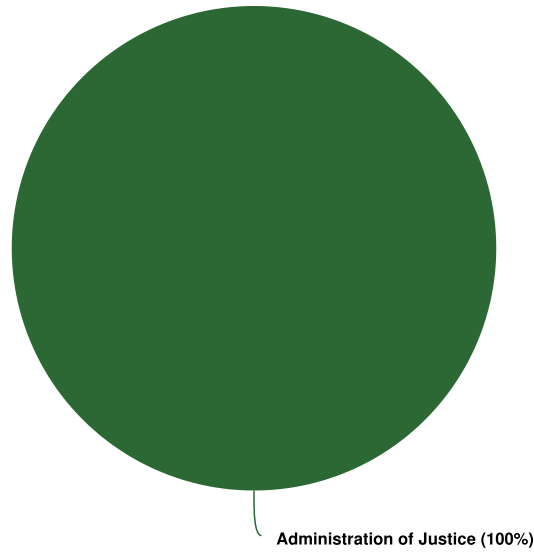
Revenues by Source

Budgeted and Historical Revenues by Source

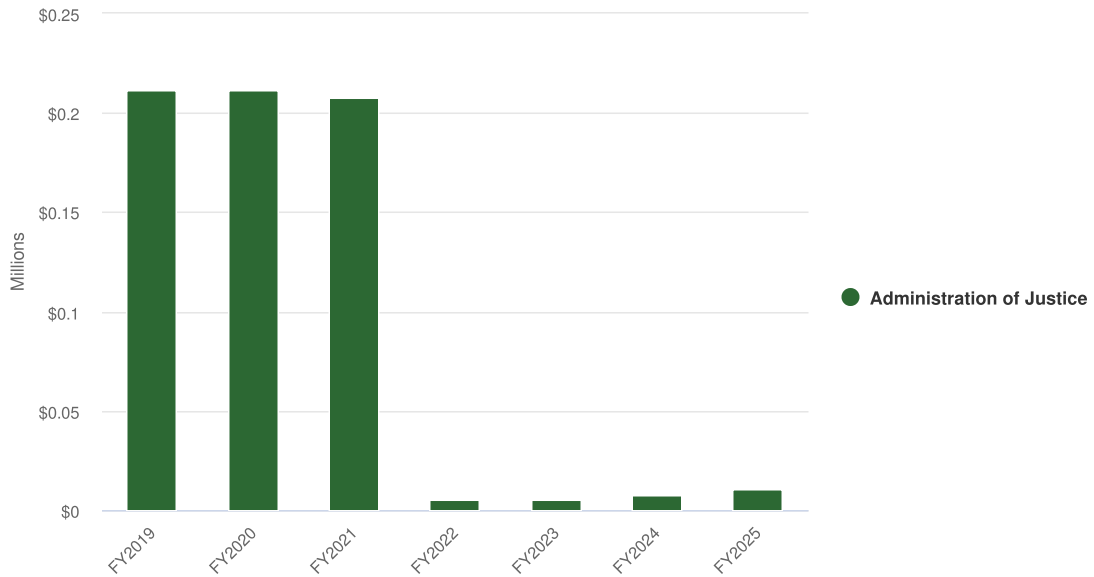


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



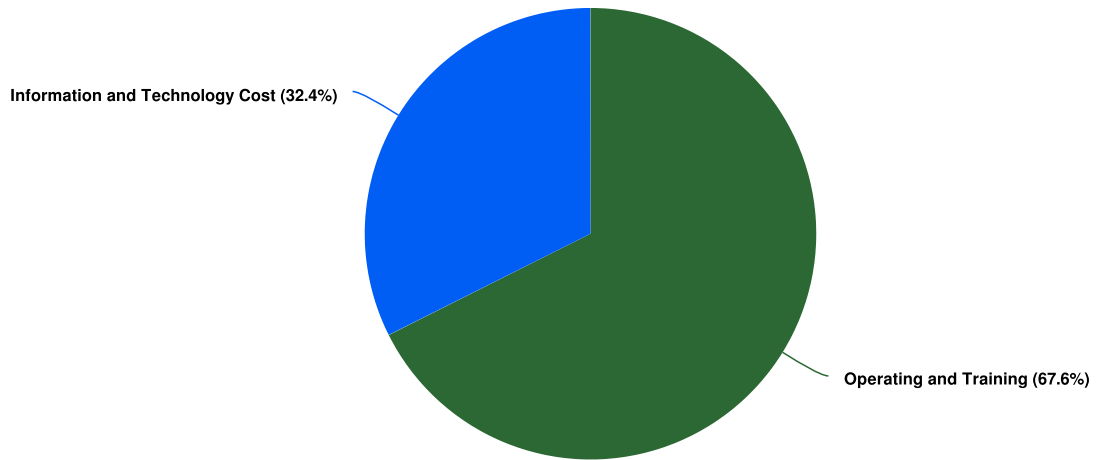
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expenditures					



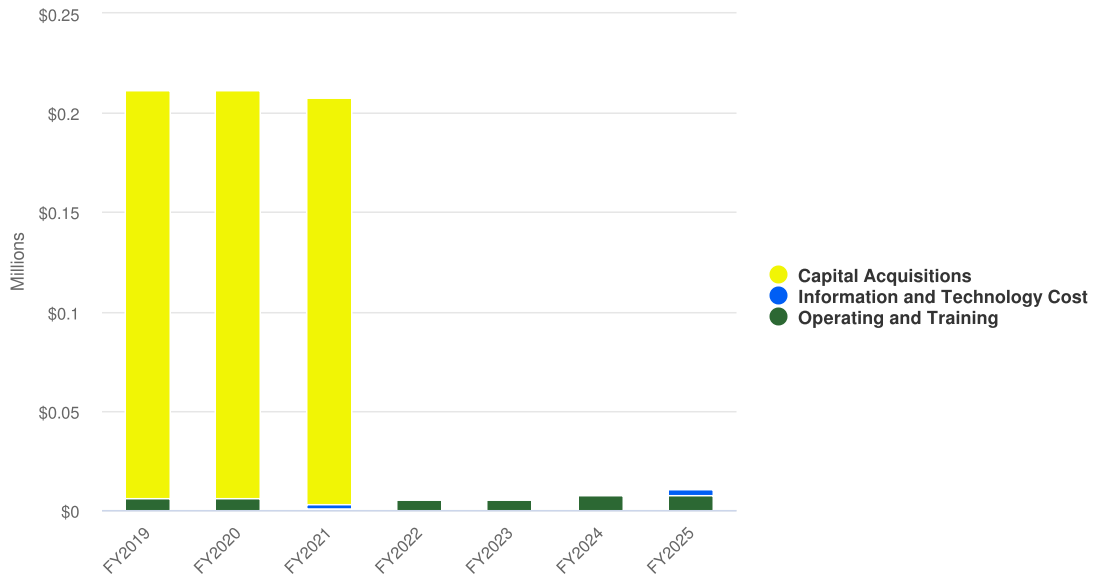
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Administration of Justice	\$5,000	\$7,200	\$10,650	47.9%	\$3,450
Total Expenditures:	\$5,000	\$7,200	\$10,650	47.9%	\$3,450

Expenditures by Category

Budgeted Expenditures by Category



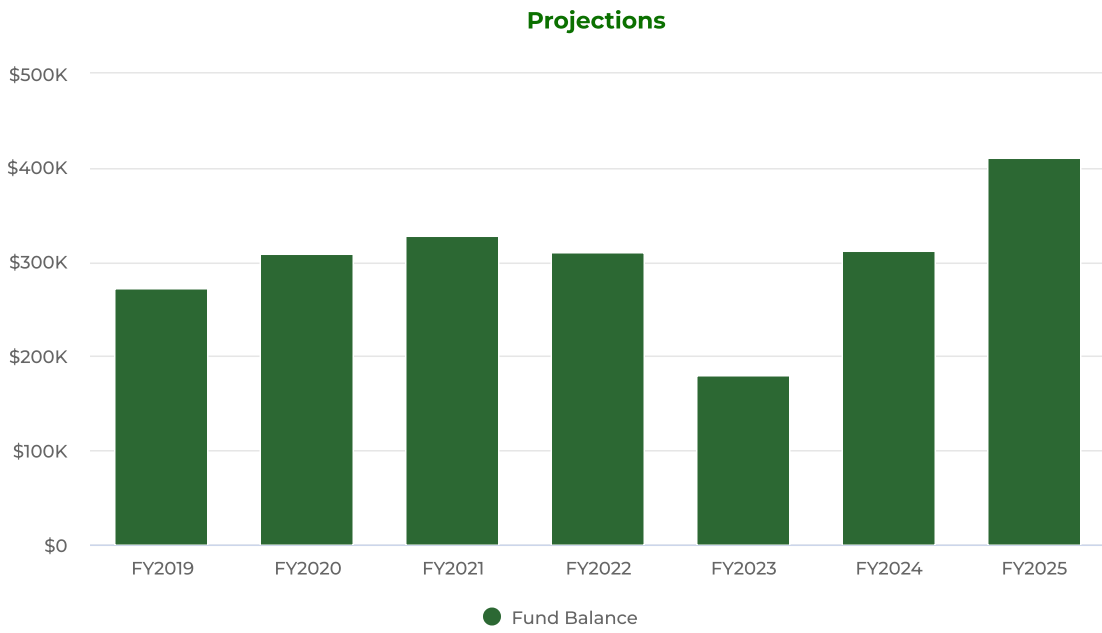
Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expense Objects					
Operating and Training	\$5,000	\$7,200	\$7,200	0%	\$0
Information and Technology Cost			\$3,450	N/A	\$3,450
Total Expense Objects:	\$5,000	\$7,200	\$10,650	47.9%	\$3,450



Fund Balance



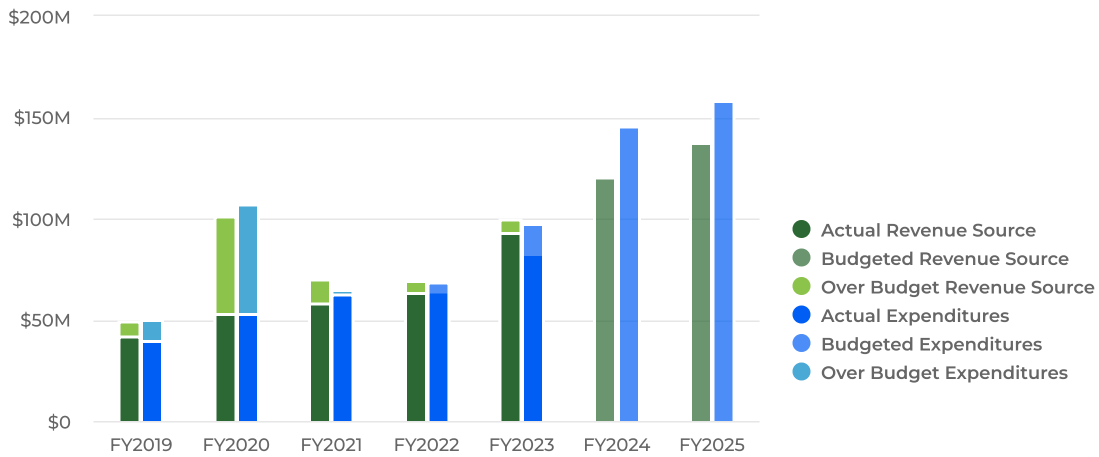


605 Debt Service

This fund is used to account for the debt service transactions relating to non-revenue bonds. Revenues in this fund are comprised of property taxes levied against property located in the County. These funds are restricted for the payment of debt service obligations.

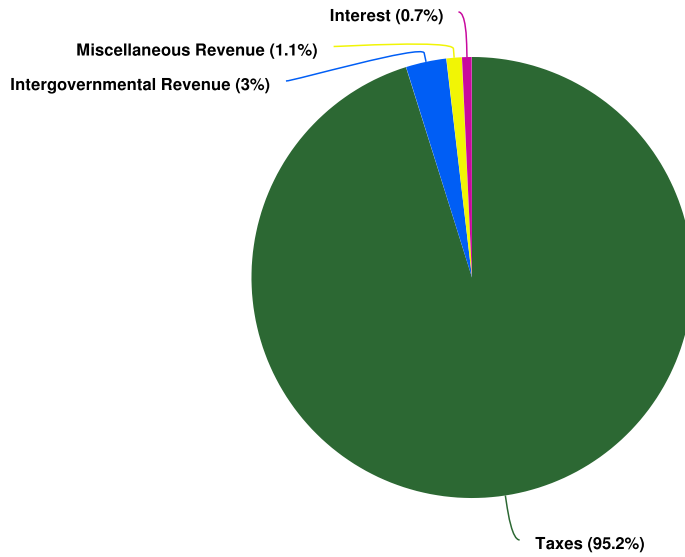
Summary

Fort Bend County is projecting \$137.59M of revenue in FY2025, which represents a 13.8% increase over the prior year. Budgeted expenditures are projected to increase by 8.5% or \$12.39M to \$158.15M in FY2025.

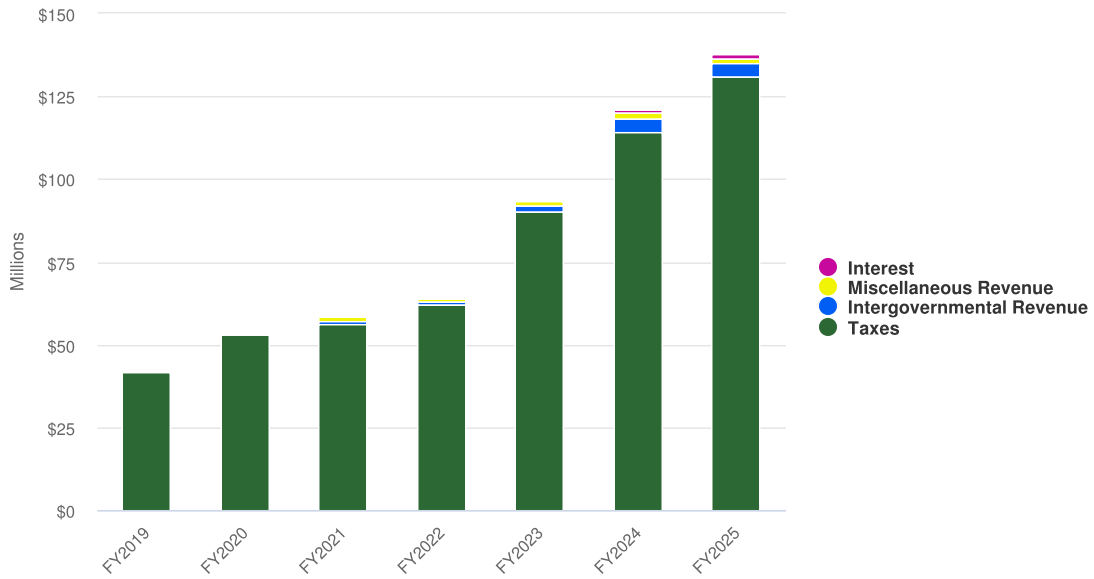


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue Source					
Taxes	\$90,023,753	\$114,250,086	\$130,941,458	14.6%	\$16,691,372
Total Taxes:	\$90,023,753	\$114,250,086	\$130,941,458	14.6%	\$16,691,372



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Intergovernmental Revenue	\$5,819,856	\$4,130,000	\$4,100,000	-0.7%	-\$30,000
Total Intergovernmental Revenue:	\$5,819,856	\$4,130,000	\$4,100,000	-0.7%	-\$30,000
Interest	\$1,702,163	\$1,000,000	\$1,000,000	0%	\$0
Total Interest:	\$1,702,163	\$1,000,000	\$1,000,000	0%	\$0
Miscellaneous Revenue					
Unrealized Gain/Loss	-\$281,420			N/A	\$0
Total Miscellaneous Revenue:	\$462,357	\$1,547,048	\$1,547,048	0%	\$0
Transfers In	\$1,750,018			N/A	\$0
Total Transfers In:	\$1,750,018			N/A	\$0
Total Revenue Source:	\$99,758,147	\$120,927,134	\$137,588,506	13.8%	\$16,661,372

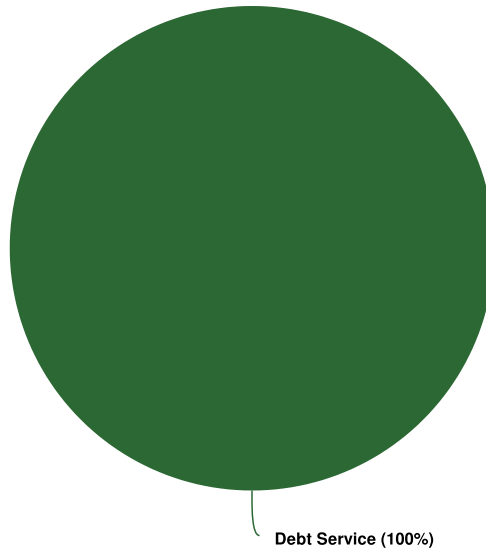
605 Debt Service Comprehensive Summary

Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2025 Budgeted
Beginning Fund Balance:	\$9,879,773	\$3,059,365	\$30,772,530	\$30,772,530
Revenues				
Taxes	\$90,023,753	\$114,250,086	\$130,941,458	\$130,941,458
Intergovernmental Revenue	\$5,819,856	\$4,130,000	\$4,100,000	\$4,100,000
Interest	\$1,702,163	\$1,000,000	\$1,000,000	\$1,000,000
Miscellaneous Revenue	\$462,357	\$1,547,048	\$1,547,048	\$1,547,048
Transfers In	\$1,750,018			
Total Revenues:	\$99,758,147	\$120,927,134	\$137,588,506	\$137,588,506
Expenditures				
Operating and Training	\$83,519,110	\$145,761,102	\$158,148,997	\$158,148,997
Prior Period Corrections	-\$244,392			
Total Expenditures:	\$83,274,718	\$145,761,102	\$158,148,997	\$158,148,997
Total Revenues Less Expenditures:	\$16,483,429	-\$24,833,968	-\$20,560,491	-\$20,560,491
Ending Fund Balance:	\$26,363,202	-\$21,774,603	\$10,212,039	\$10,212,039

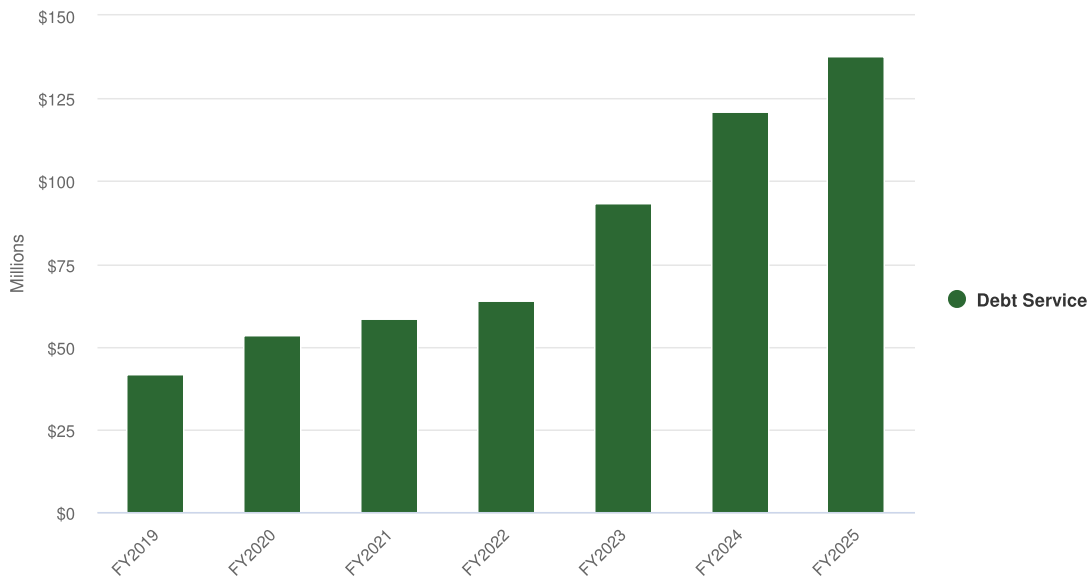


Revenue by Function

Projected 2025 Revenue by Function



Budgeted and Historical Revenue by Function



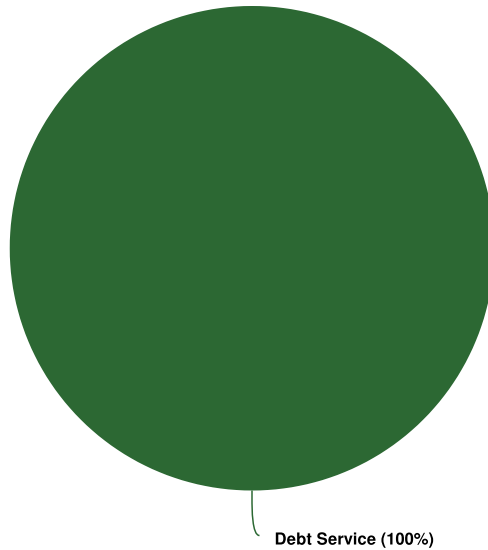
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue					
Debt Service					
2023 Tax Anticipation Note	\$215,697			N/A	\$0



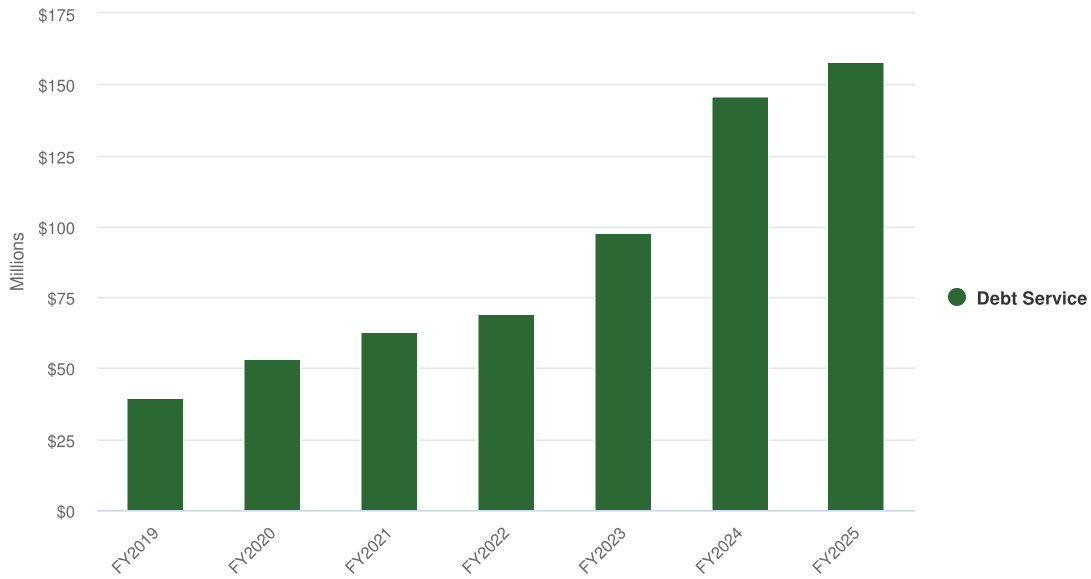
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Total 2023 Tax Anticipation Note:	\$215,697			N/A	\$0
Lease-General Admin					
Lease-GA-NWM Cisco	\$60,492			N/A	\$0
Total Lease-General Admin:	\$60,492			N/A	\$0
Total Debt Service:	\$99,758,147	\$120,927,134	\$137,588,506	13.8%	\$16,661,372
Total Revenue:	\$99,758,147	\$120,927,134	\$137,588,506	13.8%	\$16,661,372

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expenditures					
Debt Service					
Debt Service					
SBITA-GA-Carahsoft Servicenow		\$0	\$310,186	N/A	\$310,186
SBITA-GA-SHE-EA Licenses		\$0	\$1,530,000	N/A	\$1,530,000
Sheriff Training Facility		\$0	\$6,785,250	N/A	\$6,785,250
2025 Certificates of Oblig-IT & Election		\$0	\$1,002,000	N/A	\$1,002,000
2025 Unlimited Tax Road		\$0	\$3,002,000	N/A	\$3,002,000
2025 Parks Bond		\$0	\$2,002,000	N/A	\$2,002,000
Lease-PS-Axon #3 (SO)		\$0	\$165,598	N/A	\$165,598
ESRI-GIS Enterprise		\$0	\$310,000	N/A	\$310,000
Infor-Lawson		\$0	\$481,106	N/A	\$481,106
Apollo-Cyber Defense		\$0	\$478,312	N/A	\$478,312
Debt Service	\$3,512,000		\$4,040,477	N/A	\$4,040,477
2014 Unlmted Tax Road Refunding	\$2,147,150	\$2,149,900	\$2,146,450	-0.2%	-\$3,450
2015A Unlmted Tax Road & RFDG	\$4,519,400	\$4,526,100	\$4,523,100	-0.1%	-\$3,000
2015B Facilities Refunding	\$9,106,825	\$9,111,900	\$9,109,275	0%	-\$2,625
2016A Unlmted Tax Road & RFDG	\$7,054,300	\$7,055,500	\$7,058,625	0%	\$3,125
2016B Facilities & J.C. RFDG.	\$8,615,225	\$8,621,550	\$8,616,800	-0.1%	-\$4,750



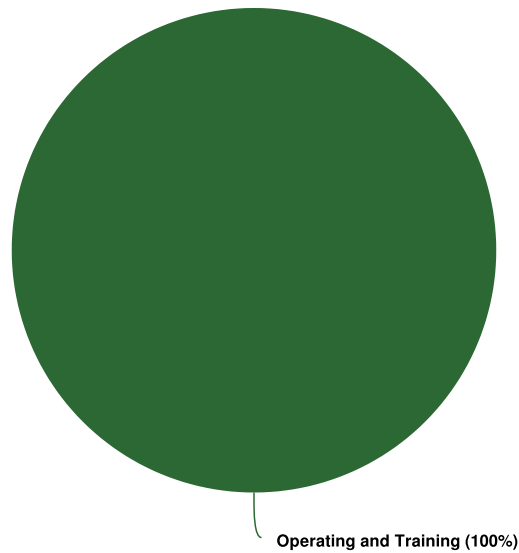
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
2017 Tax Notes (Mobility)	\$601,820	\$605,011		N/A	-\$605,011
2017A Tax Road	\$5,279,175	\$5,280,250	\$5,279,625	0%	-\$625
2017 Certificates Of Obligatio	\$1,171,838	\$1,185,893	\$1,204,063	1.5%	\$18,170
2017B Co Series - QECCB	\$572,429	\$572,429	\$572,430	0%	\$1
2018 Unlmted Tax Road & RFDG	\$4,036,875	\$4,037,325	\$4,040,825	0.1%	\$3,500
2019 Facilities Bond	\$2,731,200	\$2,734,250	\$2,734,625	0%	\$375
2020 Certificates Of Obligatio	\$3,846,500	\$3,848,325	\$3,841,700	-0.2%	-\$6,625
2020 Unlimited Tax Road	\$3,801,675	\$3,800,125	\$3,803,625	0.1%	\$3,500
2020 Genl Oblig Refunding Bond	\$3,767,439	\$3,951,514	\$3,952,389	0%	\$875
2020 FBC Tax Note	\$1,993,396	\$1,994,362	\$1,994,116	0%	-\$246
2020A Certificates Of Oblig	\$1,300,350	\$1,302,800	\$1,303,425	0%	\$625
2022 Certificates of Oblig	\$2,558,025	\$2,557,525	\$2,557,900	0%	\$375
2022 Unlimited Tax Road	\$2,529,250	\$2,529,875	\$2,532,125	0.1%	\$2,250
2022B Tax Note	\$848,750	\$5,546,938	\$5,544,013	-0.1%	-\$2,925
2023 Unlimited Tax Road	\$883,503	\$5,361,889	\$5,360,138	0%	-\$1,751
2023 Certificates Of Oblig	\$356,514	\$2,670,625	\$2,674,000	0.1%	\$3,375
2023 Tax Anticipation Note	\$147,495	\$20,645,800		N/A	-\$20,645,800
2024 Tax Anticipation Note		\$25,002,000	\$25,710,000	2.8%	\$708,000
2024 Certificates of Oblig-IT & Election		\$2,202,000	\$2,800,000	27.2%	\$598,000
2024 Unlimited Tax Road		\$5,361,888	\$9,040,000	68.6%	\$3,678,112
2024 Certificates of Oblig-Capital		\$1,202,000	\$10,800,000	798.5%	\$9,598,000
Lease-AJ-JP 1-2 Office	\$52,610	\$19,500		N/A	-\$19,500
LEASE-PS-AXON #2 (SO)	\$307,950	\$208,082	\$208,082	0%	\$0
Lease-Parks-Epicenter	\$4,401,432	\$4,282,850	\$4,282,850	0%	\$0
SBITA-GA-HR Software System	\$201,454	\$537,168	\$723,378	34.7%	\$186,210
SBITA-GA-Microsoft EA	\$965,228	\$966,243		N/A	-\$966,243
SBITA-GA-Microsoft EA Licensing	\$505,407	\$505,407		N/A	-\$505,407
SBITA-GA-ECIVIS	\$98,500	\$98,501	\$98,500	0%	-\$1
SBITA-Rapid 7	\$301,175			N/A	\$0
SBITA-PS-Jail Software System	-\$244,392	\$780,501	\$780,500	0%	-\$1
Total Debt Service:	\$77,970,497	\$141,256,026	\$153,399,488	8.6%	\$12,143,462
Lease-General Admin					
Lease-General Admin	\$429,880			N/A	\$0
Lease-GA Bldg-Agarita Sl	\$458,369	\$263,949	\$92,353	-65%	-\$171,596
Lease-GA-NWM Cisco	\$490,831	\$490,832		N/A	-\$490,832



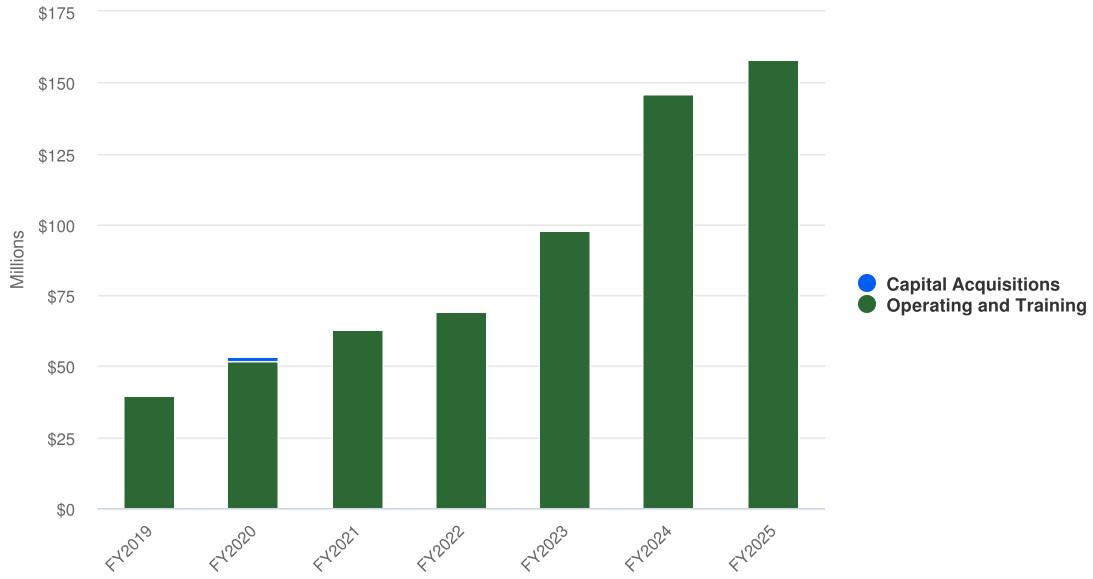
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Lease-GA-NWM Network Refresh	\$1,060,346	\$1,060,347	\$1,060,346	0%	-\$1
Lease-GA-NWM Security Software	\$164,573	\$164,574		N/A	-\$164,574
Pitney Bowes Mail Equip	\$47,221	\$45,071	\$45,070	0%	-\$1
Lease-GA-1908 Ave E	\$140,672	\$50,001	\$50,001	0%	\$0
Lease-GA-Comm Pct 3 Office	\$125,036	\$43,489		N/A	-\$43,489
Lease-GA-Econ Development Office		\$0	\$613,338	N/A	\$613,338
Vxrail Servers		\$0	\$501,588	N/A	\$501,588
Lease-PS-AXON (SO)	\$2,387,293	\$2,386,813	\$2,386,813	0%	\$0
Total Lease-General Admin:	\$5,304,221	\$4,505,076	\$4,749,509	5.4%	\$244,433
Total Debt Service:	\$83,274,718	\$145,761,102	\$158,148,997	8.5%	\$12,387,895
Total Expenditures:	\$83,274,718	\$145,761,102	\$158,148,997	8.5%	\$12,387,895

Expenditures by Category

Budgeted Expenditures by Category



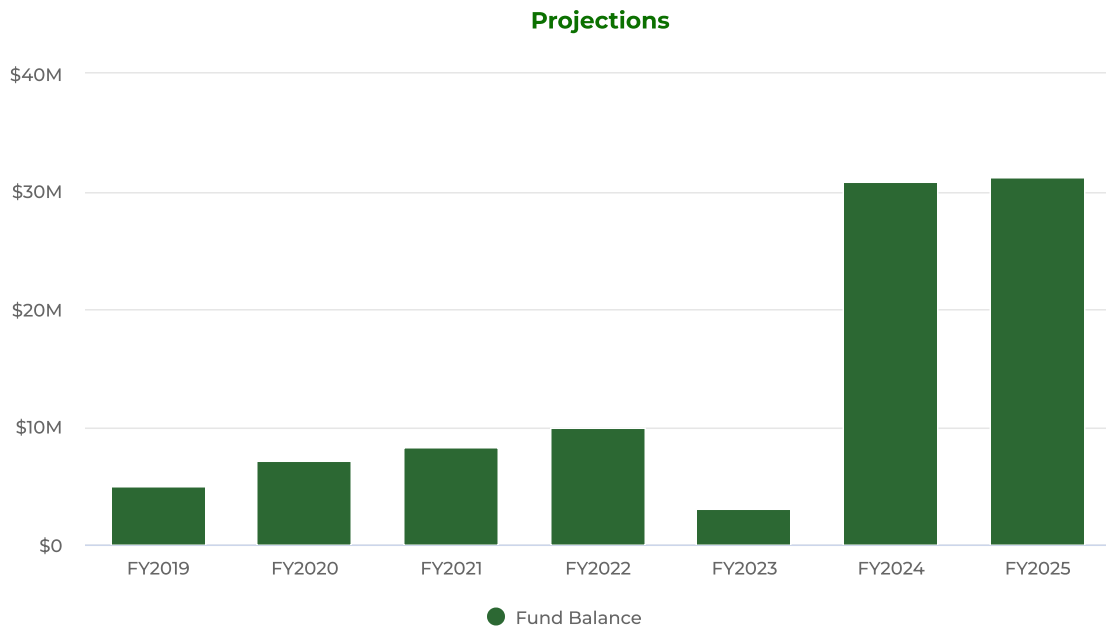
Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expense Objects					
Operating and Training					
SBITA/Right of Use	\$9,621,420			N/A	\$0
SBITA Costs	-\$9,621,420			N/A	\$0
Total Operating and Training:	\$83,519,110	\$145,761,102	\$158,148,997	8.5%	\$12,387,895
Prior Period Corrections	-\$244,392			N/A	\$0
Total Prior Period Corrections:	-\$244,392			N/A	\$0
Total Expense Objects:	\$83,274,718	\$145,761,102	\$158,148,997	8.5%	\$12,387,895



Fund Balance



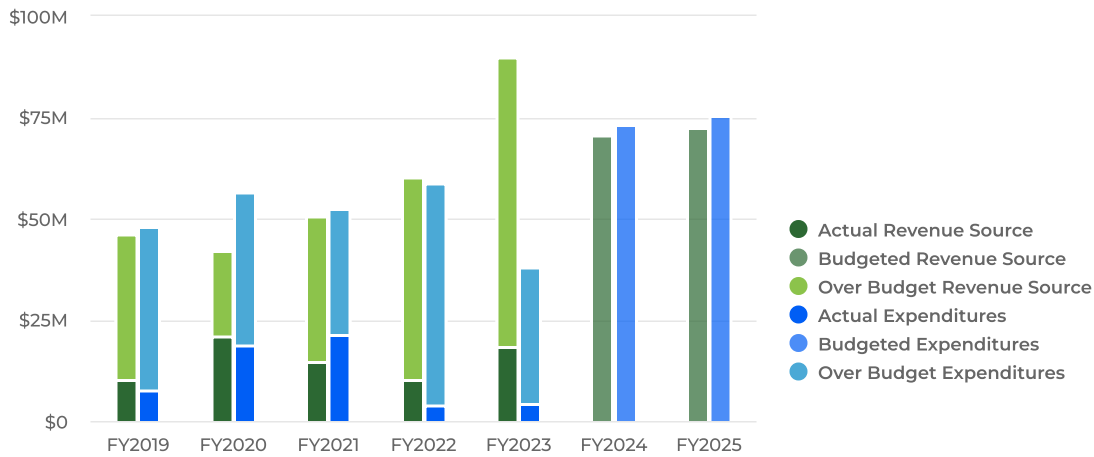


850 Employee Benefits

Fund 850 includes three accounting units, Employee Benefits, which is the employee health insurance, Employee Health Clinic, and Employee Wellness Program. This fund is used to account for allocations from various County budgets and employee contributions to administer the self-funded medical/dental benefits plan. Fort Bend County has a self-funded Employee Health Insurance. In FY2021 each full-time FTE is allocated \$13,100 for employee health insurance. This is budgeted in each departmental budget, therefore the expense budgets in Fund 850 contain an account called Transfers Out which includes a credit equal to the amount budgeted in all other departments. This is done so that we do not double budget the insurance allocation.

Summary

Fort Bend County is projecting \$72.68M of revenue in FY2025, which represents a 2.9% increase over the prior year. Budgeted expenditures are projected to increase by 3.0% or \$2.21M to \$75.64M in FY2025.



850 Employee Benefits Comprehensive Summary

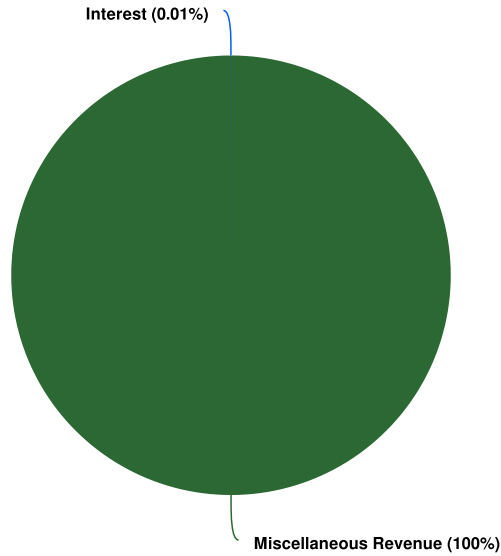
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Beginning Fund Balance:	-\$12,928,909	\$7,393,075	\$8,071,722
Revenues			
Interest	\$7,107	\$7,500	\$7,214
Miscellaneous Revenue	\$69,966,995	\$70,613,010	\$72,676,981
Transfers In	\$19,935,000		
Total Revenues:	\$89,909,102	\$70,620,510	\$72,684,195
Expenditures			
Operating and Training	\$38,258,952	\$73,352,594	\$75,553,724
Information and Technology Cost	\$2,782	\$76,299	\$83,280
Depreciation Expense	\$40,444		



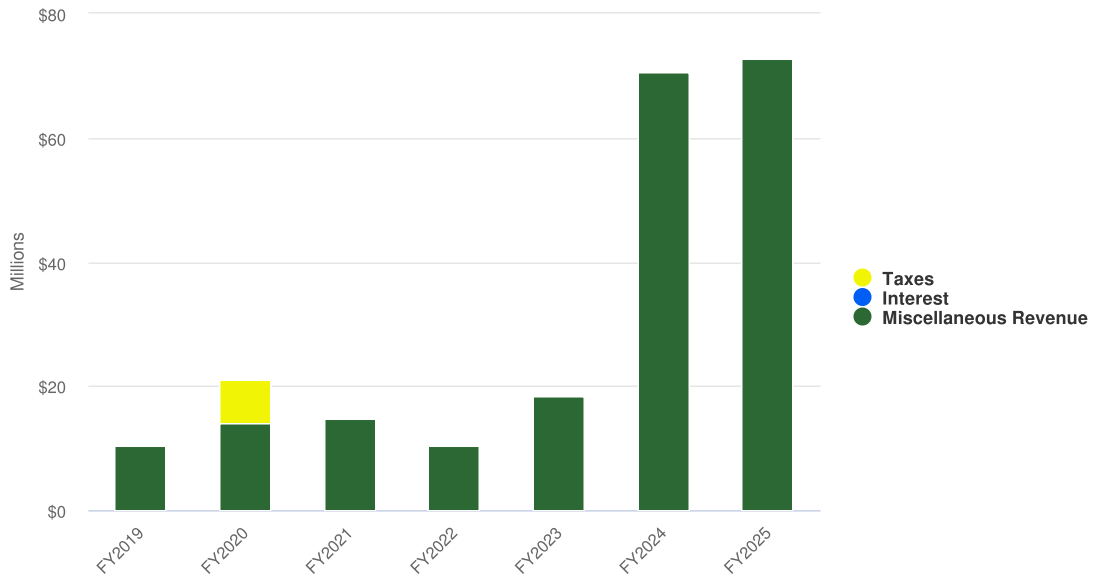
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Total Expenditures:	\$38,302,177	\$73,428,893	\$75,637,004
Total Revenues Less Expenditures:	\$51,606,925	-\$2,808,383	-\$2,952,809
Ending Fund Balance:	\$38,678,016	\$4,584,692	\$5,118,913

Revenues by Source

Projected 2025 Revenues by Source



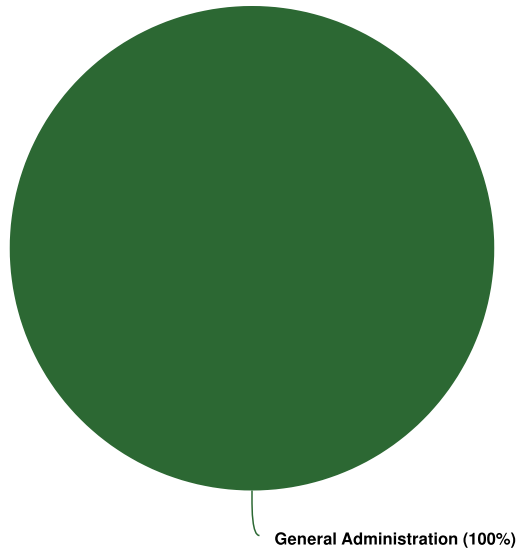
Budgeted and Historical Revenues by Source



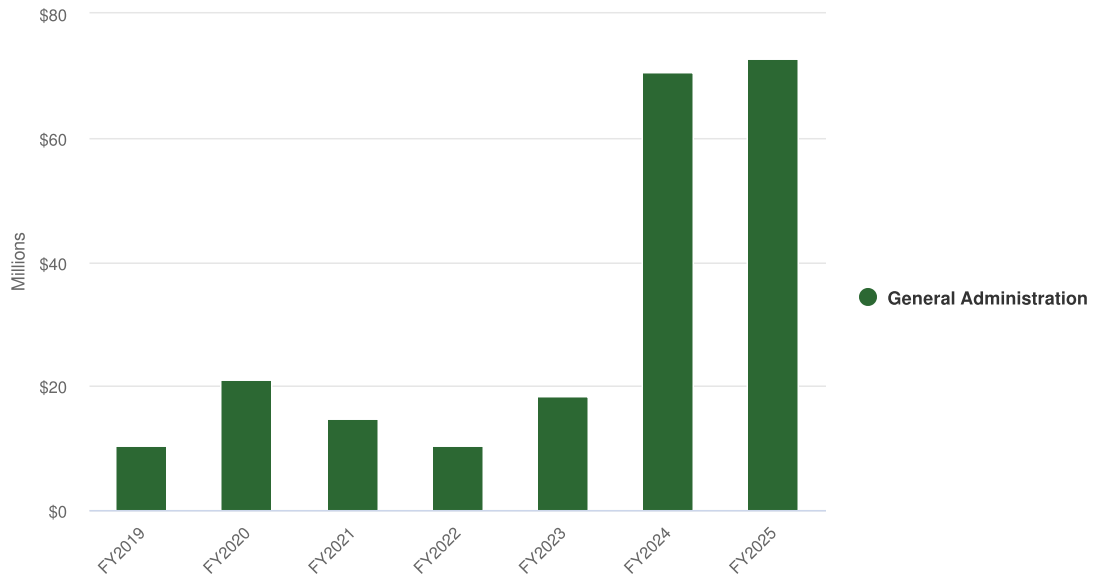
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue Source					
Interest	\$7,107	\$7,500	\$7,214	-3.8%	-\$286
Miscellaneous Revenue	\$69,966,995	\$70,613,010	\$72,676,981	2.9%	\$2,063,971
Transfers In	\$19,935,000			N/A	\$0
Total Revenue Source:	\$89,909,102	\$70,620,510	\$72,684,195	2.9%	\$2,063,685

Revenue by Function

Projected 2025 Revenue by Function



Budgeted and Historical Revenue by Function

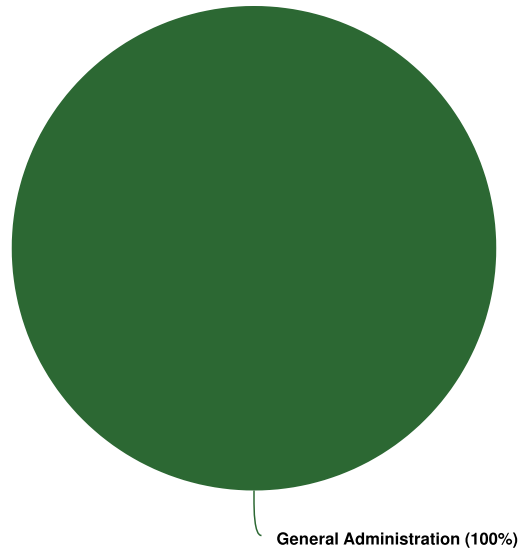


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue					
General Administration	\$89,909,102	\$70,620,510	\$72,684,195	2.9%	\$2,063,685
Total Revenue:	\$89,909,102	\$70,620,510	\$72,684,195	2.9%	\$2,063,685

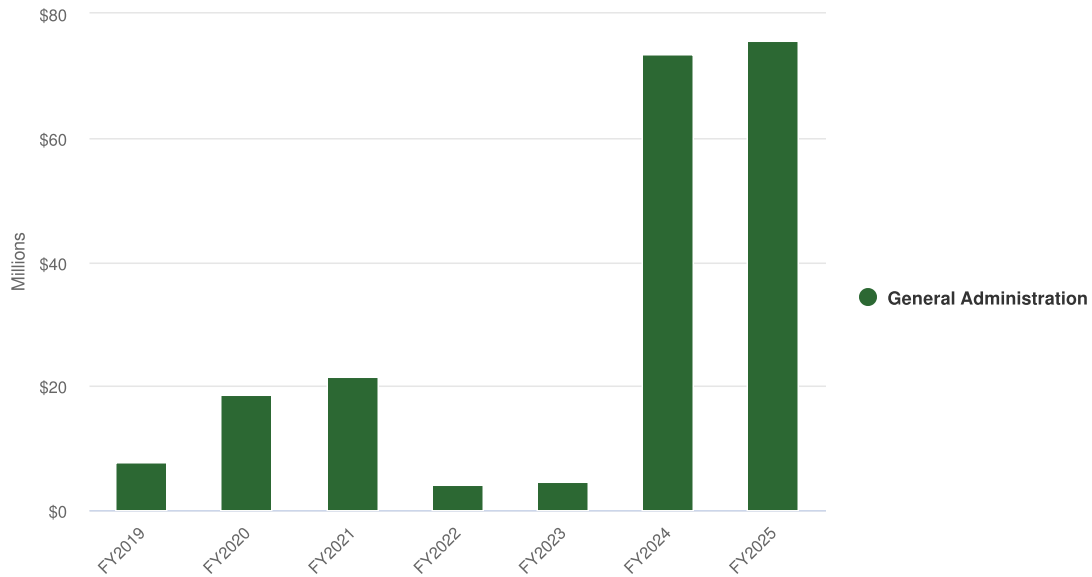


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



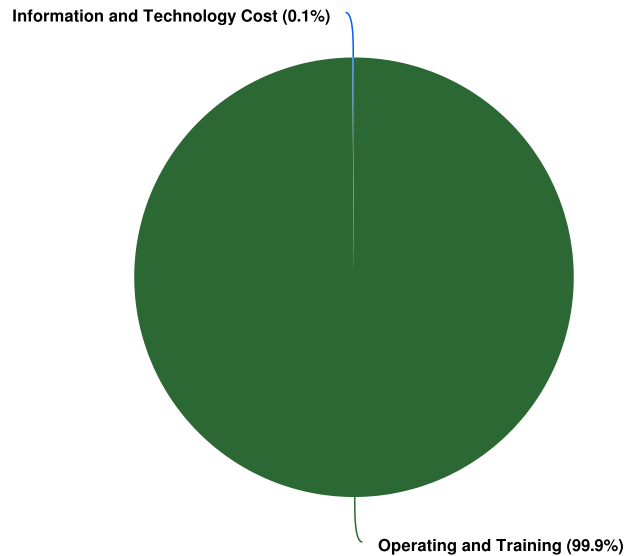
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expenditures					
General Administration					



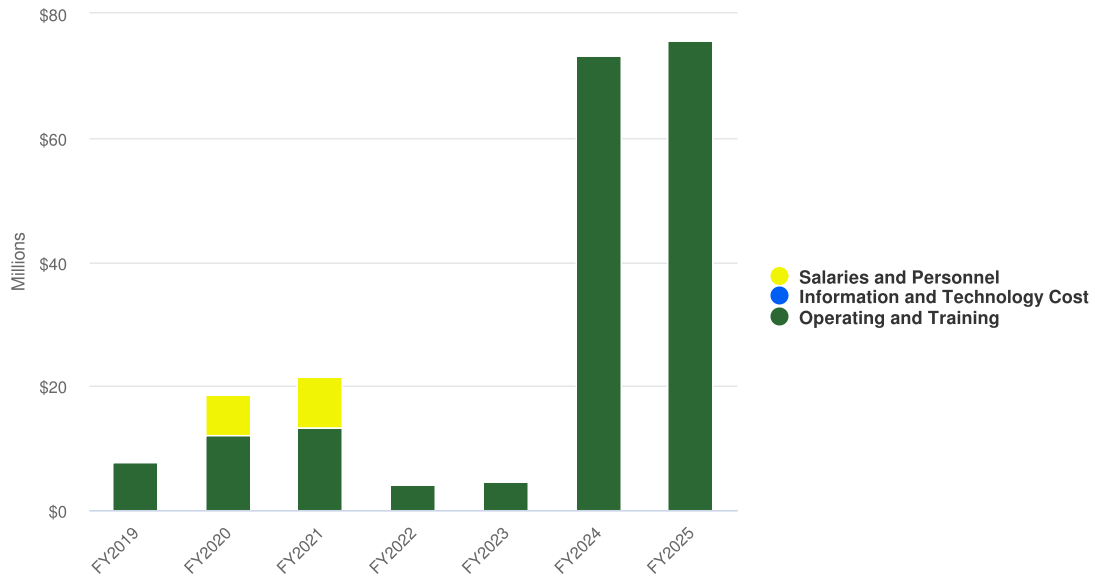
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Risk Management					
Employee Benefits	\$38,508,302	\$71,651,000	\$73,796,000	3%	\$2,145,000
Employee Health Clinic	-\$70,095	\$1,524,094	\$1,598,891	4.9%	\$74,797
Employee Wellness Program	-\$136,030	\$253,799	\$242,113	-4.6%	-\$11,686
Total Risk Management:	\$38,302,177	\$73,428,893	\$75,637,004	3%	\$2,208,111
Total General Administration:	\$38,302,177	\$73,428,893	\$75,637,004	3%	\$2,208,111
Total Expenditures:	\$38,302,177	\$73,428,893	\$75,637,004	3%	\$2,208,111

Expenditures by Category

Budgeted Expenditures by Category



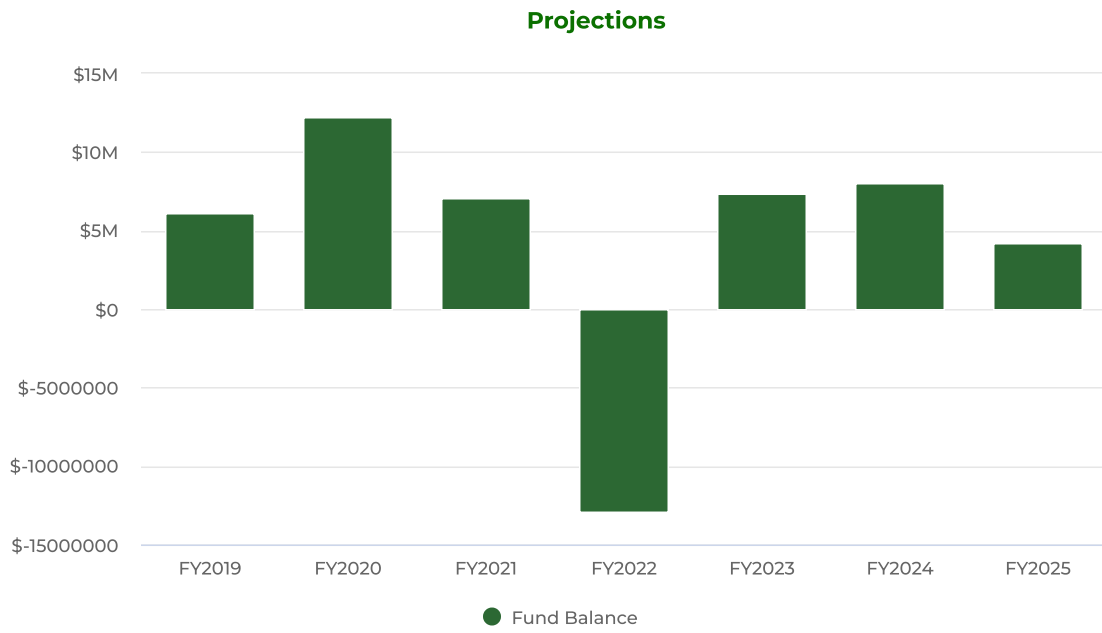
Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expense Objects					
Operating and Training	\$38,258,952	\$73,352,594	\$75,553,724	3%	\$2,201,130
Information and Technology Cost	\$2,782	\$76,299	\$83,280	9.1%	\$6,981
Depreciation Expense	\$40,444			N/A	\$0
Total Expense Objects:	\$38,302,177	\$73,428,893	\$75,637,004	3%	\$2,208,111



Fund Balance

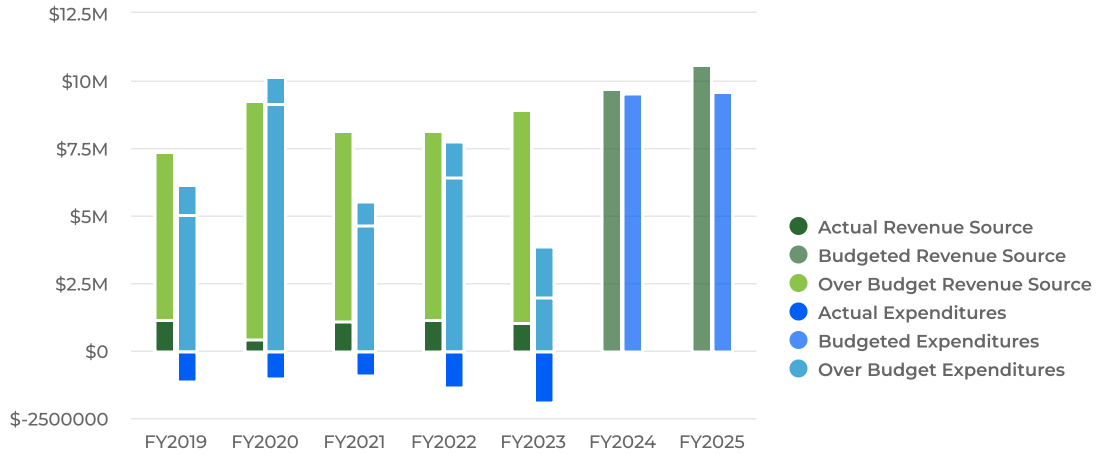




855 Other Self-Funded Insurance

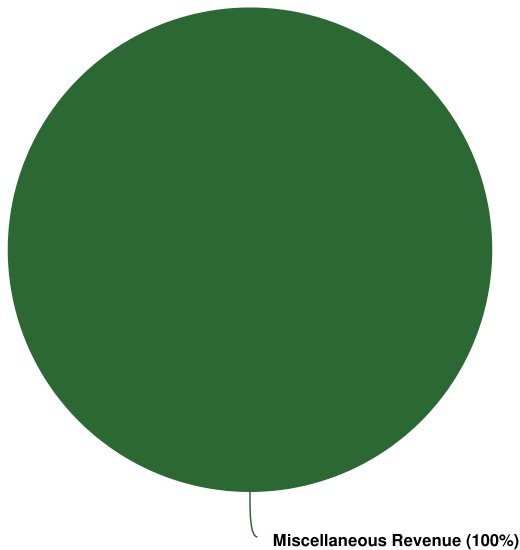
Summary

Fort Bend County is projecting \$10.59M of revenue in FY2025, which represents a 9.2% increase over the prior year. Budgeted expenditures are projected to increase by 0.7% or \$62.16K to \$9.59M in FY2025.

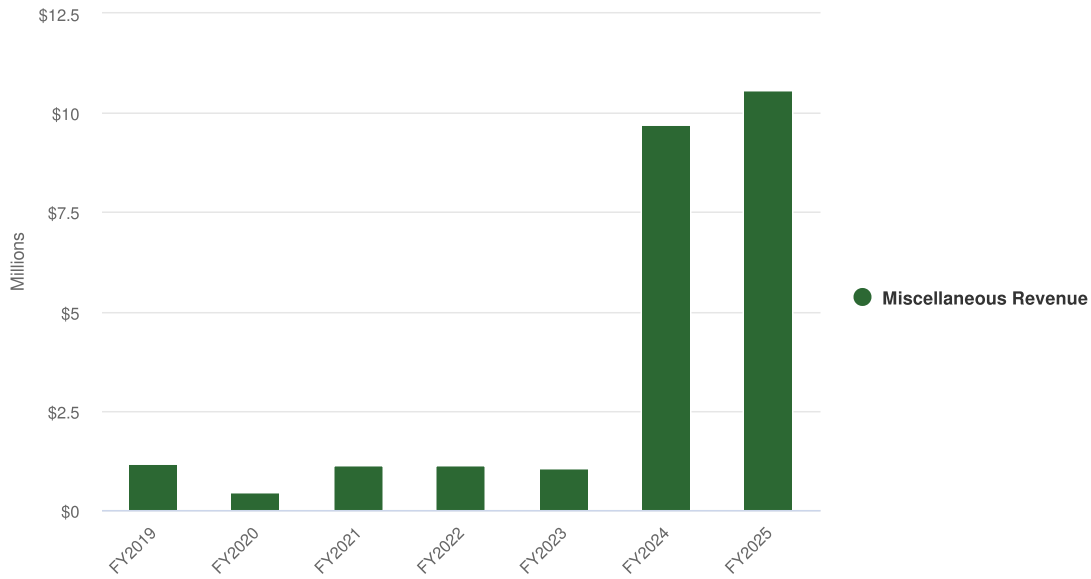


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue Source					
Miscellaneous Revenue	\$8,958,491	\$9,695,156	\$10,586,165	9.2%	\$891,009
Total Revenue Source:	\$8,958,491	\$9,695,156	\$10,586,165	9.2%	\$891,009

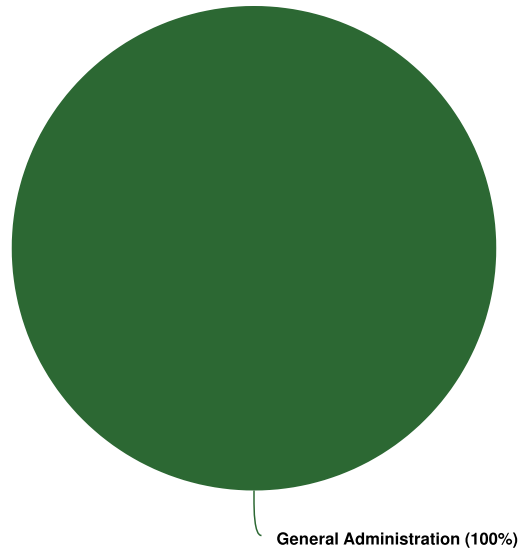
855 Other Self-Funded Insurance Comprehensive Summary

Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Beginning Fund Balance:	\$6,906,591	\$12,328,507	\$10,765,814
Revenues			
Miscellaneous Revenue	\$8,958,491	\$9,695,156	\$10,586,165
Total Revenues:	\$8,958,491	\$9,695,156	\$10,586,165
Expenditures			
Operating and Training	\$1,922,228	\$9,357,300	\$9,394,460
Information and Technology Cost	\$80,000	\$5,500	\$5,500
Capital Acquisitions	\$25,000	\$165,000	\$190,000
Total Expenditures:	\$2,027,228	\$9,527,800	\$9,589,960
Total Revenues Less Expenditures:	\$6,931,263	\$167,356	\$996,205
Ending Fund Balance:	\$13,837,854	\$12,495,863	\$11,762,019

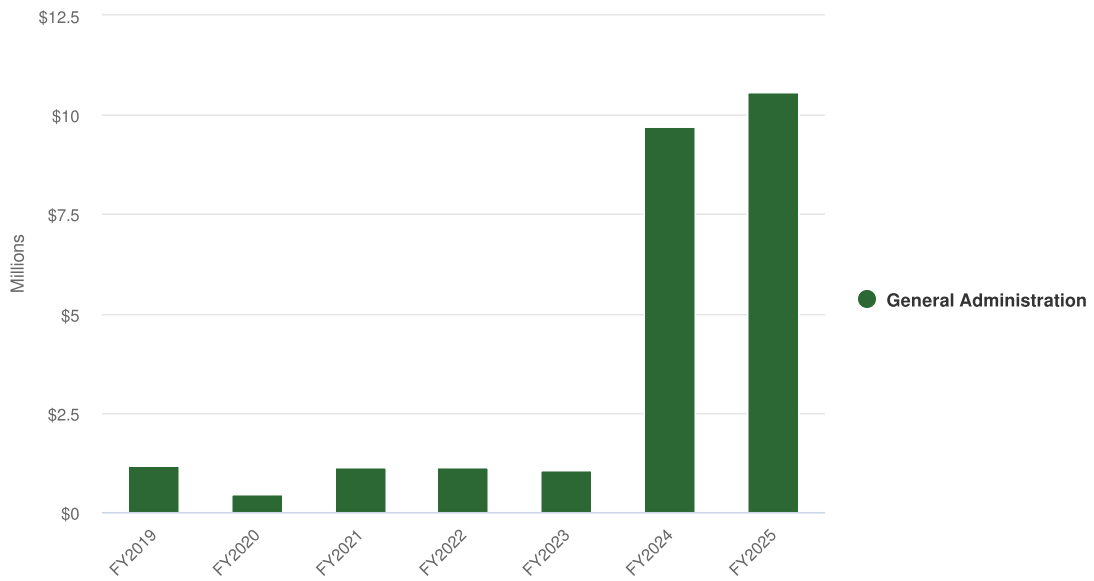


Revenue by Function

Projected 2025 Revenue by Department



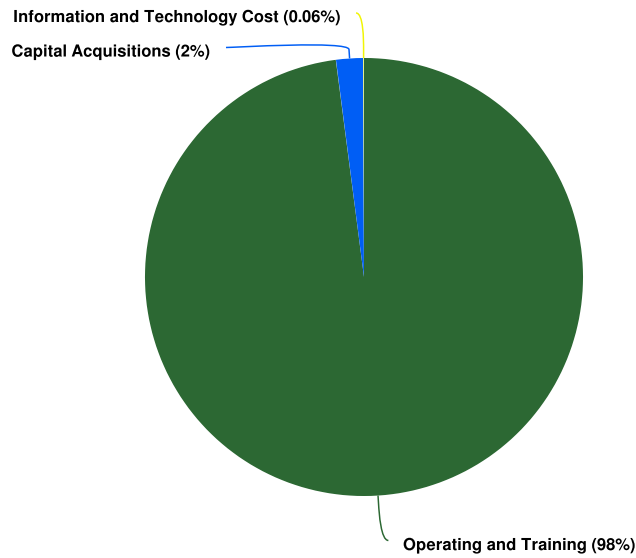
Budgeted and Historical Revenue by Function



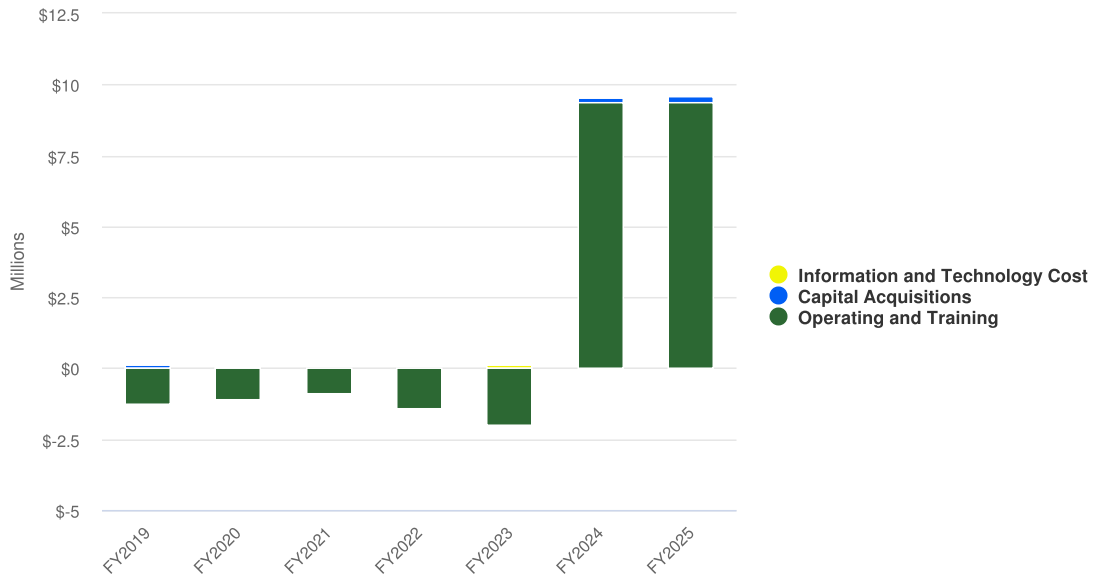
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Revenue					
General Administration	\$8,958,491	\$9,695,156	\$10,586,165	9.2%	\$891,009
Total Revenue:	\$8,958,491	\$9,695,156	\$10,586,165	9.2%	\$891,009

Expenditures by Category

Budgeted Expenditures by Category



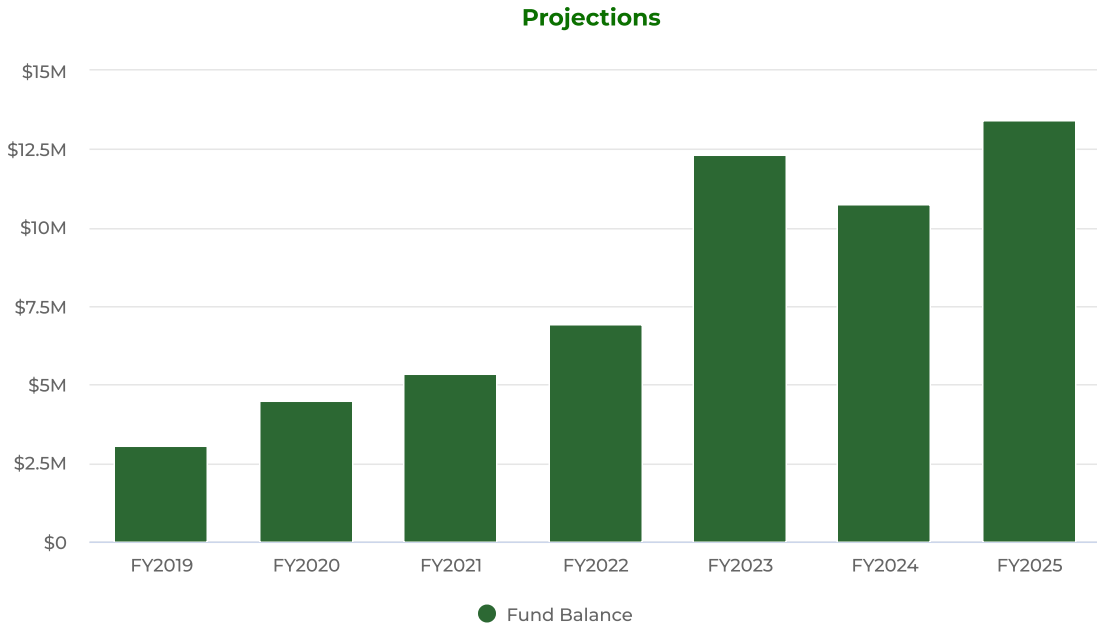
Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (\$ Change)
Expense Objects					
Operating and Training	\$1,922,228	\$9,357,300	\$9,394,460	0.4%	\$37,160
Information and Technology Cost	\$80,000	\$5,500	\$5,500	0%	\$0
Capital Acquisitions	\$25,000	\$165,000	\$190,000	15.2%	\$25,000
Total Expense Objects:	\$2,027,228	\$9,527,800	\$9,589,960	0.7%	\$62,160



Fund Balance



FUNDING SOURCES

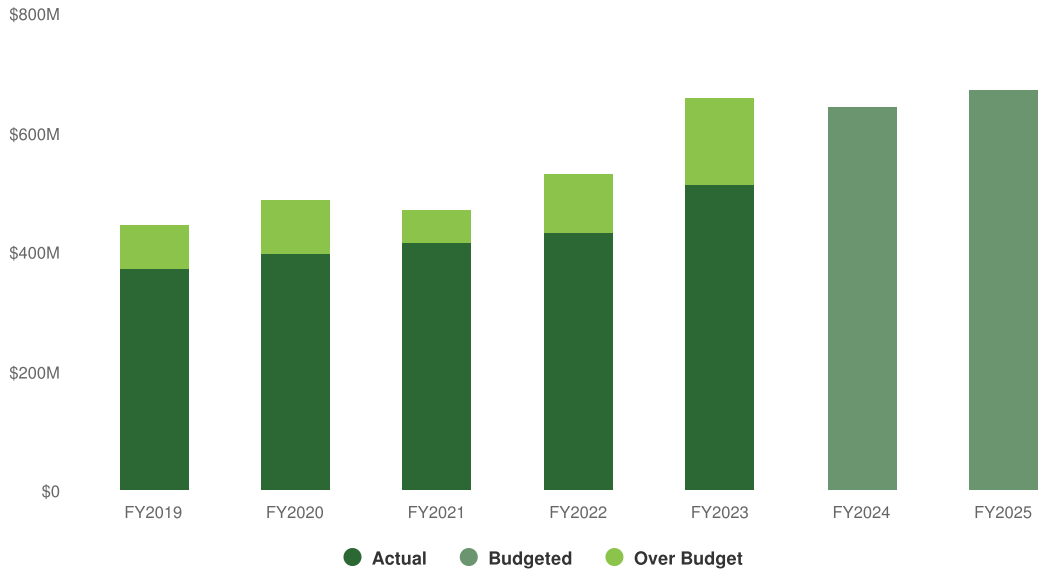


Revenue Summary

Revenues for Fort Bend County are estimated using both objective and subjective methods. Pursuant to Texas Local Government Code §111.063 the County Auditor is to provide to the Budget Office revenues received in the preceding year as well as revenue estimates for the ensuing year. Trend analysis is used to estimate a general baseline for revenues followed by a review to adjust for known catalysts affecting our revenues. The Budget Office also keeps monthly revenue trends dating back ten years. Should we see any outliers in the Auditor's Office revenue estimates, we are able to collaborate to determine the best estimate.

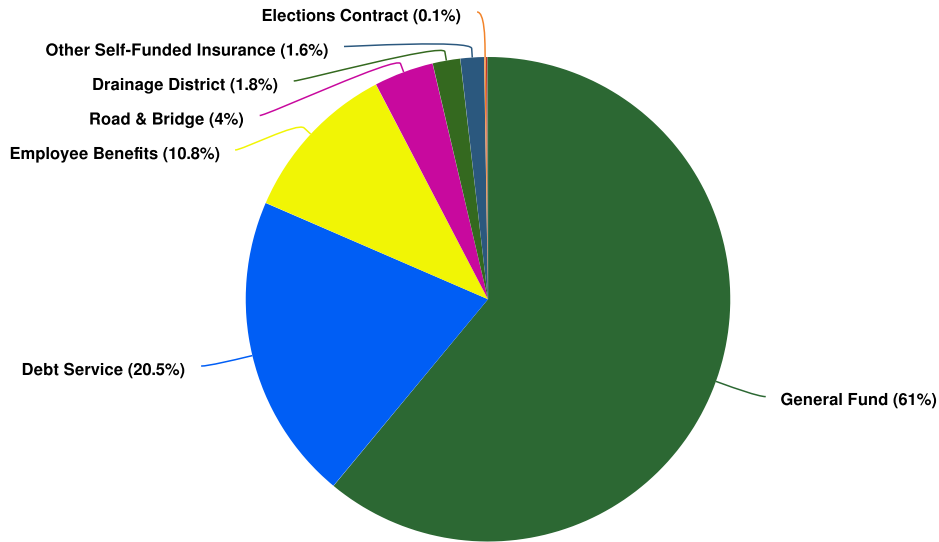
\$670,845,099 **\$26,888,121**
 (4.18% vs. prior year)

Revenue Summary Proposed and Historical Budget vs. Actual

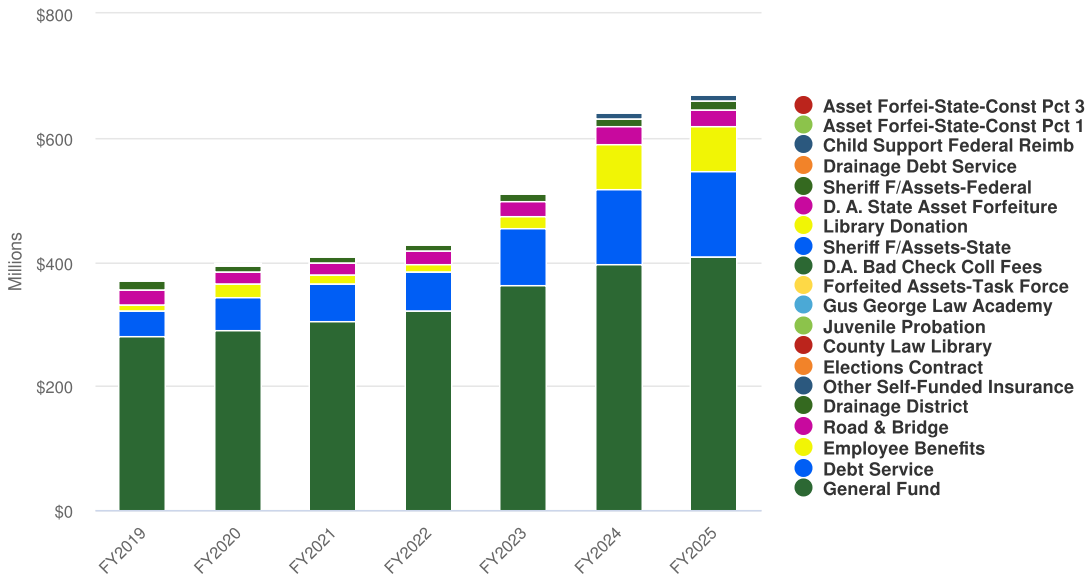


Revenue by Fund

2025 Revenue by Fund



Budgeted and Historical Revenue by Fund



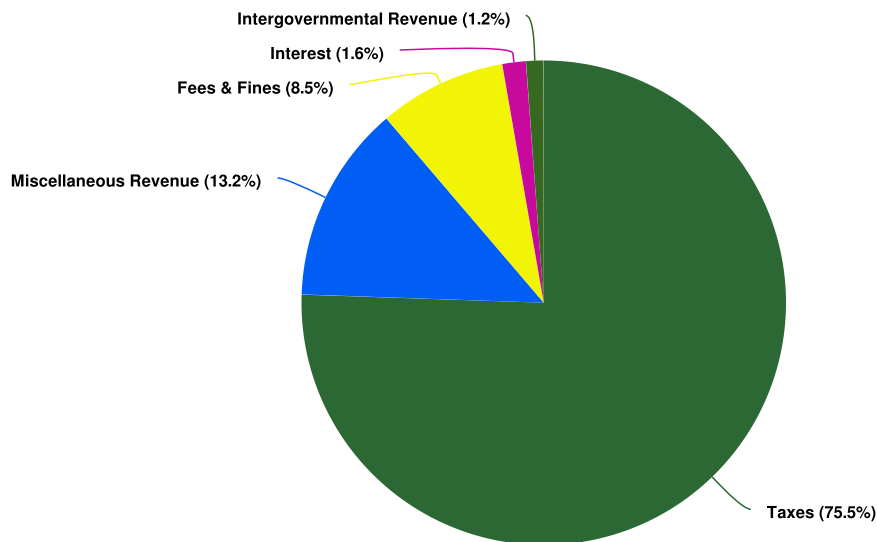
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
General Fund	\$397,421,250	\$397,225,406	\$409,278,922	3%
Juvenile Probation	\$18,856,407	\$501,500	\$177,500	-64.6%
Road & Bridge	\$26,229,818	\$29,204,728	\$26,672,255	-8.7%
Drainage District	\$10,986,026	\$12,669,928	\$12,393,140	-2.2%



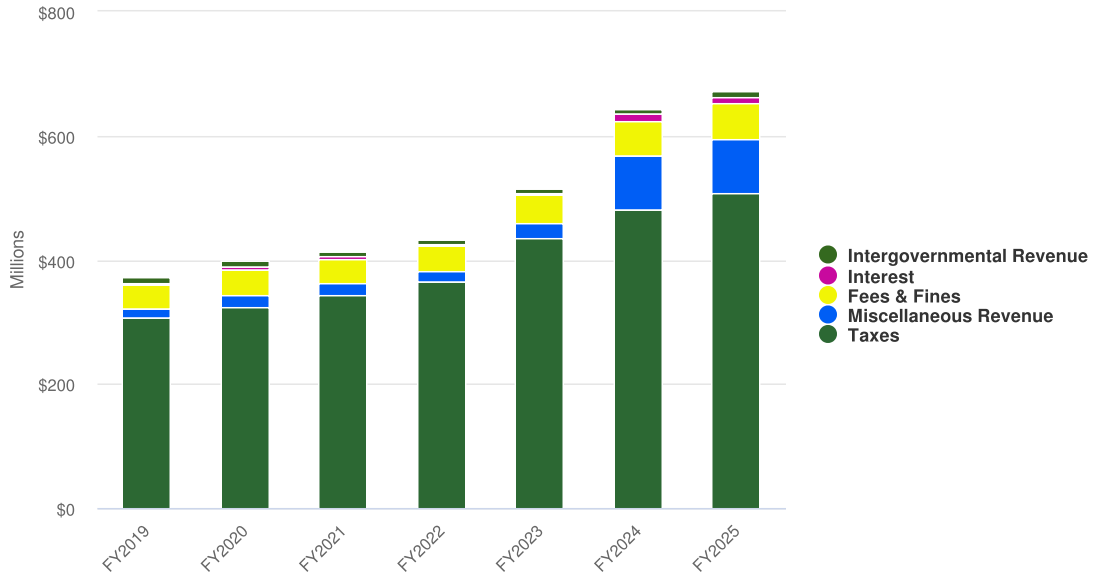
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
County Law Library	\$545,189	\$432,918	\$544,532	25.8%
Gus George Law Academy	\$125,998	\$168,574	\$101,576	-39.7%
Library Donation	\$53,156	\$5,000	\$5,000	0%
Forfeited Assets-Task Force	\$2,614,484	\$6,628	\$29,226	340.9%
D.A. Bad Check Coll Fees	\$25,174	\$10,969	\$25,551	132.9%
Gus George Memorial	\$12			N/A
Elections Contract	\$698,165	\$750,000	\$750,000	0%
Sheriff F/Assets-State	\$229,318	\$6,750	\$6,731	-0.3%
Sheriff F/Assets-Federal	\$189,005	\$100	\$300	200%
Asset Forfeiture-Const Pct 2	\$0			N/A
Asset Forfei-State-Const Pct 3	\$757	\$23		N/A
Fire Marshal State Forfeiture	\$2			N/A
D. A. State Asset Forfeiture	\$271,143	\$1,500	\$1,500	0%
Debt Service	\$99,758,147	\$120,927,134	\$137,588,506	13.8%
Drainage Debt Service	\$2,100,384	\$1,730,154		N/A
Employee Benefits	\$89,909,102	\$70,620,510	\$72,684,195	2.9%
Other Self-Funded Insurance	\$8,958,491	\$9,695,156	\$10,586,165	9.2%
Total:	\$658,972,025	\$643,956,978	\$670,845,099	4.2%

Revenues by Source Type

Projected 2025 Revenues by Source



Budgeted and Historical Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$428,444,163	\$478,970,707	\$503,288,859	5.1%
Property Taxes-Delinquent	\$1,920,255	\$1,233,113	\$1,491,757	21%
Property Taxes-P & I	\$2,003,626	\$1,831,649	\$1,798,080	-1.8%
Beer, Wine, & Whiskey	\$192,155		\$195,037	N/A
Total Taxes:	\$432,560,198	\$482,035,469	\$506,773,733	5.1%
Fees & Fines				
Court Reporter Service Fund	\$343,196	\$562,919	\$348,344	-38.1%
JP PCT 2-2 Fines	\$30,704	\$10,645	\$66,073	520.7%
Animal Services Fees	\$13,204	\$39,972	\$13,402	-66.5%
Bail Bond License Fees	\$5,500	\$9,690	\$5,583	-42.4%
Bad Check Fee	\$965	\$969	\$979	1%
Constable Pct. 4	\$503,078	\$479,081	\$578,285	20.7%
Constable Pct. 2	\$402,607	\$408,264	\$415,505	1.8%
Constable Pct. 1	\$321,100	\$327,926	\$325,808	-0.6%
Constable Pct. 3	\$363,702	\$297,374	\$369,086	24.1%
County Clerk	\$3,798,653	\$4,382,045	\$3,855,634	-12%
Clerk of the Court Account	\$720,196	\$1,087,073	\$730,999	-32.8%
County Judge	\$8,020	\$8,801	\$8,140	-7.5%
County Library	\$115,206	\$117,688	\$116,934	-0.6%
Court Cost	\$963,242	\$883,529	\$977,691	10.7%
Court Facility Fee	\$268,882	\$441,698	\$272,915	-38.2%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Specialty Court - County	\$22,531	\$41,811	\$22,869	-45.3%
District Attorney	\$40,914	\$43,338	\$41,527	-4.2%
County Attorney	\$0	\$214		N/A
District Clerk	\$1,289,846	\$1,370,192	\$1,309,194	-4.5%
Language Access	\$18,802	\$106,748		N/A
Dispute Resolution	\$282,572	\$239,493	\$286,813	19.8%
Court Appellate Fees	\$68,647	\$60,275	\$69,677	15.6%
Emergency Medical Services	\$11,808,645	\$13,937,359	\$15,108,745	8.4%
Fairgrounds Rental	\$236,324	\$229,055	\$385,814	68.4%
Health Department	\$1,291,388	\$1,575,822	\$2,144,759	36.1%
Fire Marshal Fees	\$1,561,668	\$1,986,130	\$2,255,357	13.6%
Inspections Fees	\$866,783	\$941,404	\$886,706	-5.8%
Jp Pct 4 Fines	\$487,208	\$301,137	\$349,317	16%
Jp Pct 1-2 Fines	\$302,935	\$434,637	\$275,853	-36.5%
Jp Pct 2-1 Fines	\$169,151	\$203,442	\$171,688	-15.6%
Jp Pct 1-1 Fines	\$796,250	\$787,486	\$808,194	2.6%
Jp Pct 3 Fines	\$202,110	\$238,211	\$205,142	-13.9%
Jury Fees	\$16,453	\$19,143	\$16,678	-12.9%
Jury Fees - County	\$137,066	\$225,648	\$139,086	-38.4%
Justice Of The Peace - Civil	\$8,196	\$93,827	\$8,304	-91.1%
Justice court Support	\$378,805	\$703,967	\$384,488	-45.4%
Landfill Fees	\$453,329	\$466,253	\$1,350,000	189.5%
Law Library	\$11,309	\$9,867	\$11,478	16.3%
Pmts/Program Participants	\$730,068	\$1,031,997	\$1,181,997	14.5%
State Alcoholic Beverage	\$2,259,814	\$2,090,607	\$2,293,712	9.7%
Sheriff'S Department	\$466,765	\$482,742	\$473,711	-1.9%
Serv Fee Earned From State	\$420,115	\$330,710	\$426,417	28.9%
Tax Assessor/Coll Fees	\$16,526,998	\$17,635,471	\$16,243,958	-7.9%
Permit Fees	\$847,478	\$843,983	\$1,048,232	24.2%
Local Truancy Prev & Diversi	-\$79,827	\$140,483	\$81,024	-42.3%
Medical Examiner Fees	\$583,575	\$750,000	\$928,310	23.8%
Total Fees & Fines:	\$50,064,174	\$56,379,126	\$56,994,428	1.1%
Intergovernmental Revenue				
Auto Registration Fees	\$360,000	\$360,000	\$360,000	0%
Board Of Prisoners	\$188,189	\$711,587	\$130,000	-81.7%
City Of Richmond	\$8,712	\$11,616	\$11,616	0%
Local Revenue	\$6,193,554	\$276,912	\$276,912	0%
Federal Payments	\$5,332,798	\$1,154,039	\$760,508	-34.1%
Reimb From State	\$2,266,639	\$6,282,340	\$6,349,757	1.1%
Total Intergovernmental Revenue:	\$14,349,891	\$8,796,494	\$7,888,793	-10.3%
Interest				

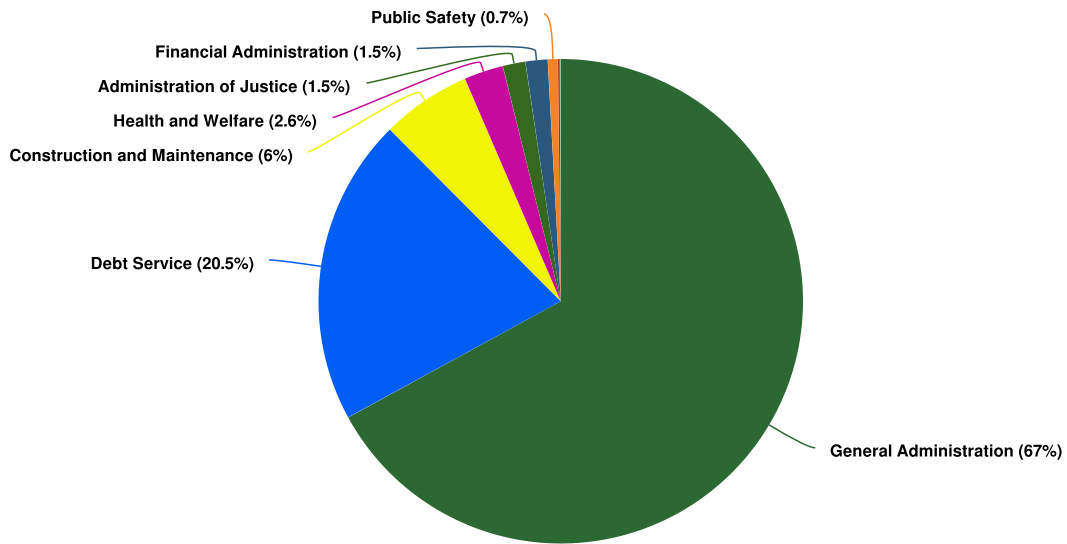


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Interest Earned	\$12,540,003	\$11,115,889	\$10,533,408	-5.2%
Total Interest:	\$12,540,003	\$11,115,889	\$10,533,408	-5.2%
Miscellaneous Revenue				
Donations	\$53,561	\$5,000	\$5,000	0%
Forfeited Assets	\$3,003,184			N/A
Refunds	\$6,820,791	\$5,100,561	\$5,181,671	1.6%
Attorney'S Fees Reimburse.	\$13,401	\$13,438	\$13,602	1.2%
Auction	\$356,216	\$171,088	\$244,458	42.9%
Building Lease	\$253,332	\$266,659	\$257,132	-3.6%
Commission On Pay Phones	\$339,550	\$308,566	\$343,655	11.4%
Insur. Transfer-Co Portion	\$60,654,535	\$63,680,302	\$66,399,602	4.3%
Law Enforce Academy Enroll	\$78,705	\$43,585	\$50,000	14.7%
Miscellaneous Revenue	\$1,233,071	\$1,095,763	\$1,237,030	12.9%
Facility Reimbursements	\$0	\$1,047,048	\$1,047,048	0%
Reimbursements - Misc	\$5,169,781	\$4,830,224	\$4,615,718	-4.4%
Reimbursements - Gas/Fuel	\$164,900	\$150,116	\$167,373	11.5%
Rental Of Property	\$307,711	\$285,493	\$391,754	37.2%
Employees' Dependents	\$6,970,219	\$7,500,000	\$7,074,772	-5.7%
Mineral Lease And Royalty	\$5,444	\$7,157	\$5,526	-22.8%
Cobra Premiums	\$183,679	\$250,000	\$186,434	-25.4%
Bond Premium Revenue	\$215,697			N/A
Silver Choice Premiums	\$549,694	\$750,000	\$557,939	-25.6%
Bond Funds	\$19,935,000			N/A
Discounts Earned	\$443			N/A
Unrealized Gain/Loss	-\$1,751,057			N/A
Retiree Dependent Premium	\$863,077	\$125,000	\$876,023	600.8%
Total Miscellaneous Revenue:	\$105,420,932	\$85,630,000	\$88,654,737	3.5%
Transfers In				
Operating Transfers In	\$44,036,826			N/A
Total Transfers In:	\$44,036,826			N/A
Total Revenue Source:	\$658,972,025	\$643,956,978	\$670,845,099	4.2%

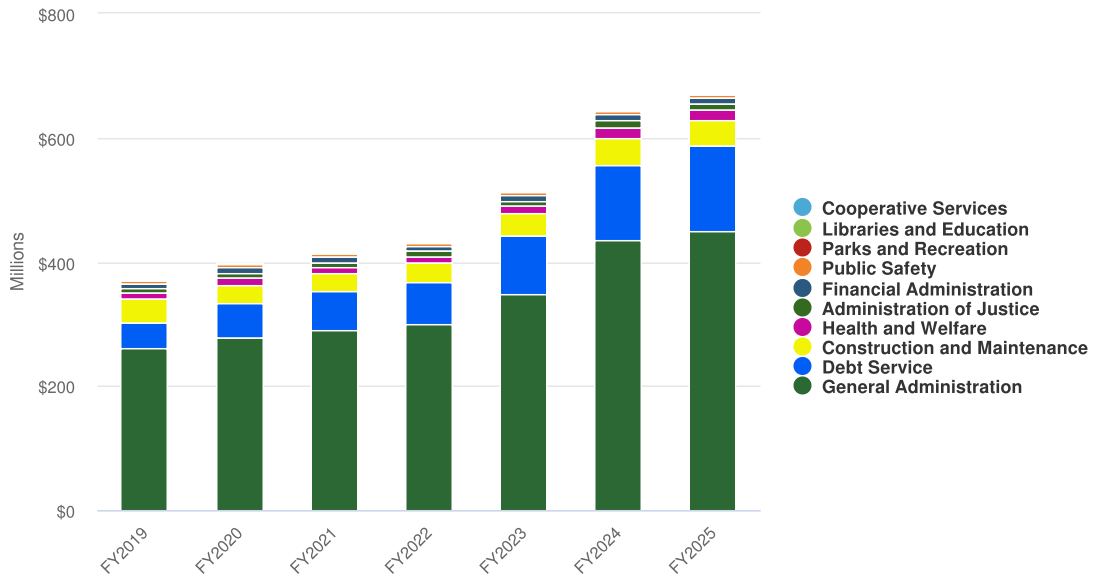


Revenue by Function

Projected 2025 Revenue by Function



Budgeted and Historical Revenue by Function



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue				
General Administration				
County Clerk				
County Clerk	\$5,118,420	\$5,955,162	\$5,392,151	-9.5%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total County Clerk:	\$5,118,420	\$5,955,162	\$5,392,151	-9.5%
Non-Departmental				
Non-Departmental	\$351,842,304	\$346,831,784	\$359,699,028	3.7%
Total Non-Departmental:	\$351,842,304	\$346,831,784	\$359,699,028	3.7%
Risk Management				
Employee Benefits	\$89,909,102	\$70,620,510	\$72,684,195	2.9%
Worker'S Compensation	\$1,702,638	\$1,792,601	\$1,973,450	10.1%
Unemployment Insurance	\$719,041	\$748,538	\$817,997	9.3%
Property/Casualty/ Liability	\$6,536,811	\$7,154,017	\$7,794,718	9%
Total Risk Management:	\$98,867,593	\$80,315,666	\$83,270,360	3.7%
Elections				
Elections Administrator	\$3,234	\$6,597	\$3,283	-50.2%
Elections Contract	\$698,165	\$750,000	\$750,000	0%
Total Elections:	\$701,400	\$756,597	\$753,283	-0.4%
Human Resources				
Human Resources	\$15			N/A
Total Human Resources:	\$15			N/A
Vehicle Maintenance				
Vehicle Maintenance	\$78,394	\$86,989	\$79,570	-8.5%
Total Vehicle Maintenance:	\$78,394	\$86,989	\$79,570	-8.5%
Facilities Mgmt & Planning				
Facilities Mgmt & Planning	\$71			N/A
Facilities Operations	\$246,185	\$241,932		N/A
Total Facilities Mgmt & Planning:	\$246,256	\$241,932		N/A
Information Technology				
Information Technology	\$278		\$282	N/A
Total Information Technology:	\$278		\$282	N/A
Purchasing				
Purchasing	\$176,312		\$178,725	N/A
Total Purchasing:	\$176,312		\$178,725	N/A
Public Transportation				
Public Transportation	\$257,470	\$239,997	\$389,997	62.5%
Total Public Transportation:	\$257,470	\$239,997	\$389,997	62.5%
Total General Administration:	\$457,288,442	\$434,428,127	\$449,763,396	3.5%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Construction and Maintenance				
Engineering				
Engineering	\$766,658	\$941,404	\$887,518	-5.7%
Recycling Center	\$98,589	\$104,035	\$99,393	-4.5%
Total Engineering:	\$865,247	\$1,045,439	\$986,911	-5.6%
Road & Bridge - County Clerk				
Road & Bridge - County Clerk	\$106,253	\$132,045	\$107,847	-18.3%
Total Road & Bridge - County Clerk:	\$106,253	\$132,045	\$107,847	-18.3%
Road & Bridge - District Clerk				
Road & Bridge - District Clerk	\$171,798	\$191,860	\$174,375	-9.1%
Total Road & Bridge - District Clerk:	\$171,798	\$191,860	\$174,375	-9.1%
Road & Bridge				
Road & Bridge	\$25,951,767	\$28,880,823	\$26,390,033	-8.6%
Total Road & Bridge:	\$25,951,767	\$28,880,823	\$26,390,033	-8.6%
Drainage District				
Drainage District-County	\$10,986,026	\$12,669,928	\$12,393,140	-2.2%
Total Drainage District:	\$10,986,026	\$12,669,928	\$12,393,140	-2.2%
Total Construction and Maintenance:	\$38,081,091	\$42,920,095	\$40,052,306	-6.7%
Financial Administration				
County Treasurer				
County Treasurer	\$627,315			N/A
Total County Treasurer:	\$627,315			N/A
Tax Collector/Assessor				
Tax Collector/Assessor	\$10,755,147	\$10,684,844	\$9,927,622	-7.1%
Total Tax Collector/Assessor:	\$10,755,147	\$10,684,844	\$9,927,622	-7.1%
Total Financial Administration:	\$11,382,462	\$10,684,844	\$9,927,622	-7.1%
Debt Service				
Debt Service	\$92,615,055	\$119,750,086	\$136,441,458	13.9%
2017 Tax Notes (Mobility)	\$1,593,750			N/A
2017A Tax Road	\$4,000,000			N/A
2017 Certificates Of Obligatio	\$1,047,048	\$1,047,048	\$1,047,048	0%
2017B Co Series - Qecb	\$226,106	\$130,000	\$100,000	-23.1%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
2023 Tax Anticipation Note	\$215,697			N/A
Total Debt Service:	\$99,697,655	\$120,927,134	\$137,588,506	13.8%
Lease-General Admin				
Lease-GA-NWM Cisco	\$60,492			N/A
Total Lease-General Admin:	\$60,492			N/A
Drainage Debt Service				
Drainage Debt Service	\$2,100,384	\$1,730,154		N/A
Total Drainage Debt Service:	\$2,100,384	\$1,730,154		N/A
Total Debt Service:	\$101,858,532	\$122,657,288	\$137,588,506	12.2%
Administration of Justice				
County Court At Law				
County Court At Law #1	\$84,000	\$84,000	\$84,000	0%
County Court At Law #2	\$84,000	\$84,000	\$84,000	0%
County Court At Law #3	\$84,000	\$84,000	\$84,000	0%
County Court At Law #4	\$84,000	\$84,000	\$84,000	0%
County Court At Law #5	\$84,000	\$84,000	\$84,000	0%
County Court At Law #6	\$84,000	\$84,000	\$84,000	0%
Total County Court At Law:	\$504,000	\$504,000	\$504,000	0%
District Courts				
240Th District Court	-\$17,299			N/A
Total District Courts:	-\$17,299			N/A
Child Support				
Child Support	\$124			N/A
Total Child Support:	\$124			N/A
District Clerk				
District Clerk	\$3,120,583	\$3,832,154	\$3,185,534	-16.9%
District Clerk Jury Payments	\$54			N/A
Total District Clerk:	\$3,120,637	\$3,832,154	\$3,185,534	-16.9%
Justice of the Peace				
Justice Of The Peace #4	\$861,463	\$755,309	\$832,030	10.2%
Justice Of The Peace Pct1 PL2	\$405,692	\$600,236	\$393,573	-34.4%
Justice Of The Peace Pct2 P11	\$559,257	\$709,180	\$572,770	-19.2%
Justice Of The Peace Pct1 P11	\$953,637	\$1,084,728	\$1,029,535	-5.1%
Justice Of The Peace #3	\$497,626	\$590,772	\$509,412	-13.8%
Justice of the Peace PCT2 PL2	\$35,071	\$69,824	\$73,761	5.6%
Total Justice of the Peace:	\$3,312,746	\$3,810,049	\$3,411,081	-10.5%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Bail Bond Board				
Bail Bond Board	\$5,500	\$9,690	\$5,583	-42.4%
Total Bail Bond Board:	\$5,500	\$9,690	\$5,583	-42.4%
County Attorney				
County Attorney	\$102,004	\$103,750	\$54,952	-47%
Total County Attorney:	\$102,004	\$103,750	\$54,952	-47%
District Attorney				
District Attorney	\$187,210	\$185,335	\$174,783	-5.7%
D.A. Bad Check Coll Fees	\$25,174	\$10,969	\$25,551	132.9%
D. A. State Asset Forfeiture	\$271,143	\$1,500	\$1,500	0%
Total District Attorney:	\$483,526	\$197,804	\$201,834	2%
Public Defender				
Public Defender	\$326			N/A
Total Public Defender:	\$326			N/A
Courts Administration				
Courts Administration	\$614			N/A
268Th Dist Ct Assoc Jdg	\$557			N/A
Total Courts Administration:	\$1,172			N/A
Choices & Consequences				
Medical Examiner	\$583,575	\$750,000	\$928,310	23.8%
Total Choices & Consequences:	\$583,575	\$750,000	\$928,310	23.8%
Adult Probation				
Csr Program	\$5,000			N/A
Pretrial Bond Prgm	\$474,283	\$792,000	\$792,000	0%
Total Adult Probation:	\$479,283	\$792,000	\$792,000	0%
Juvenile Prob. Operating				
Juvenile Prob. Operating	\$47			N/A
Special Magistrate Court	\$599,804	\$276,912	\$276,912	0%
Total Juvenile Prob. Operating:	\$599,851	\$276,912	\$276,912	0%
Juvenile Probation				
Juvenile Probation Operating	\$10,260,914	\$500,000	\$175,000	-65%
Juvenile Detention Operating	\$7,974,036	\$1,500	\$2,500	66.7%
Special Magistrate Court Offcr	\$621,457			N/A
Total Juvenile Probation:	\$18,856,407	\$501,500	\$177,500	-64.6%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
County Law Library				
County Law Library	\$545,189	\$432,918	\$544,532	25.8%
Total County Law Library:	\$545,189	\$432,918	\$544,532	25.8%
Total Administration of Justice:	\$28,577,040	\$11,210,777	\$10,082,238	-10.1%
Public Safety				
Sheriff Detention				
Sheriff Detention Operating	\$734,847	\$1,299,079	\$659,029	-49.3%
Sheriff - Bailiffs	\$488,648	\$469,813	\$495,977	5.6%
Total Sheriff Detention:	\$1,223,495	\$1,768,892	\$1,155,006	-34.7%
Fire Marshal				
Fire Marshal	\$1,561,793	\$1,986,156	\$2,255,361	13.6%
Fire Marshal State Forfeiture	\$2			N/A
Total Fire Marshal:	\$1,561,794	\$1,986,156	\$2,255,361	13.6%
Constables				
Constable Pct 4	\$114,562	\$123,239	\$116,280	-5.6%
Constable Pct 2	\$91,360	\$97,018	\$92,587	-4.6%
Constable Pct 1	\$64,555	\$66,147	\$65,523	-0.9%
Constable Pct 3	\$100,111	\$68,914	\$101,613	47.4%
Asset Forfeiture-Const Pct 2	\$0			N/A
Asset Forfeiture-State-Const Pct 3	\$757	\$23		N/A
Total Constables:	\$371,344	\$355,341	\$376,003	5.8%
Sheriff Enforcement				
Sheriff Enforcement Operating	\$640,176	\$655,298	\$649,779	-0.8%
Commissary Administration	\$25,372			N/A
Gus George Law Enf Academy	\$125,998	\$168,574	\$101,576	-39.7%
Forfeited Assets-Task(State)	\$2,614,484	\$6,628	\$29,226	340.9%
Gus George Memorial	\$12			N/A
Sheriff F/Assets-State	\$229,318	\$6,750	\$6,731	-0.3%
Sheriff F/Assets-Federal	\$189,005	\$100	\$300	200%
Total Sheriff Enforcement:	\$3,824,364	\$837,350	\$787,612	-5.9%
Total Public Safety:	\$6,980,997	\$4,947,739	\$4,573,982	-7.6%
Health and Welfare				
Ambulance-Ems	\$12,164,002	\$14,620,937	\$15,515,951	6.1%
Clinical Health Services	\$11,611	\$10,000	\$11,784	17.8%
Clinical Health Immunization	\$12,393	\$32,805	\$12,579	-61.7%
Animal Services	\$23,051	\$53,568	\$24,571	-54.1%
Health & Human Services	\$0			N/A



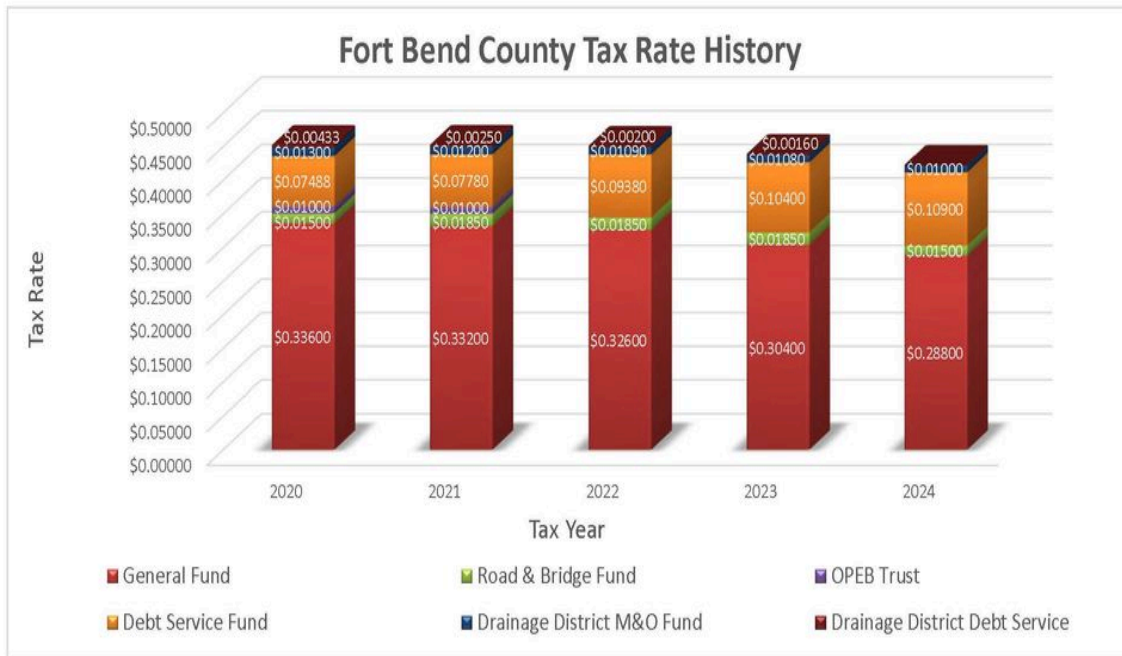
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Environmental Services	\$1,267,293	\$1,532,815	\$2,120,020	38.3%
Cihc Coordinator-County	\$15,273			N/A
Social Services	\$295			N/A
Total Health and Welfare:	\$13,493,917	\$16,250,125	\$17,684,905	8.8%
Parks and Recreation				
Fairgrounds	\$318,070	\$277,017	\$448,188	61.8%
Parks Department	\$275,370	\$249,651	\$388,369	55.6%
Total Parks and Recreation:	\$593,440	\$526,668	\$836,557	58.8%
Libraries and Education				
County Library				
County Library Operating	\$662,948	\$326,315	\$329,087	0.8%
Library Donation	\$53,156	\$5,000	\$5,000	0%
Total County Library:	\$716,104	\$331,315	\$334,087	0.8%
Total Libraries and Education:	\$716,104	\$331,315	\$334,087	0.8%
Cooperative Services				
Extension Service				
Extension Service			\$1,500	N/A
Total Extension Service:			\$1,500	N/A
Total Cooperative Services:			\$1,500	N/A
Total Revenue:	\$658,972,025	\$643,956,978	\$670,845,099	4.2%



Tax Rate History

Fort Bend County Tax Rate History

Tax Year	General Fund	Road & Bridge Fund	OPEB Trust	Debt Service Fund	Drainage District M&O Fund	Drainage District Debt Service	Total County Rate	% Increase (Decrease)	\$ Increase (Decrease)
2020	\$0.33600	\$0.01500	\$0.01000	\$0.07488	\$0.01300	\$0.00433	\$0.45321	-1.48%	\$ (0.00679)
2021	\$0.33200	\$0.01850	\$0.01000	\$0.07780	\$0.01200	\$0.00250	\$0.45280	-0.09%	\$ (0.00041)
2022	\$0.32600	\$0.01850	\$0.00000	\$0.09380	\$0.01090	\$0.00200	\$0.45120	-0.35%	\$ (0.00160)
2023	\$0.30400	\$0.01850	\$0.00000	\$0.10400	\$0.01080	\$0.00160	\$0.43890	-2.73%	\$ (0.01230)
2024	\$0.28800	\$0.01500	\$0.00000	\$0.10900	\$0.01000	\$0.00000	\$0.42200	-3.85%	\$ (0.01690)



**FORT BEND COUNTY
2024 TAX RATE SUMMARY
for FY 2025 Budget**

		2024	2023	2022	2021	2020
Net Assessed Value Fort Bend County General	\$122,342,986,255					
	General Fund	0.288000	0.304000	0.326000	0.332000	0.336000
	OPEB Trust (General Fund)	0.000000	0.000000	0.000000	0.010000	0.010000
	Road and Bridge Fund	0.015000	0.018500	0.018500	0.018500	0.015000
<i>Variance from Prior Year</i>	Interest and Sinking Fund	<u>0.109000</u>	<u>0.104000</u>	<u>0.093800</u>	<u>0.077800</u>	<u>0.074876</u>
<i>-\$0.014500</i>	Total County Rate	<u>0.412000</u>	<u>0.426500</u>	<u>0.438300</u>	<u>0.438300</u>	<u>0.435876</u>
Net Assessed Value FBC Drainage District	\$121,406,004,680					
	Drainage District Maintenance Fund	0.010000	0.010800	0.010900	0.012000	0.013000
<i>Variance from Prior Year</i>	Drainage Interest and Sinking Fund	<u>0.000000</u>	<u>0.001600</u>	<u>0.002000</u>	<u>0.002500</u>	<u>0.004331</u>
<i>-\$0.002400</i>	Total Drainage District Rate	<u>0.010000</u>	<u>0.012400</u>	<u>0.012900</u>	<u>0.014500</u>	<u>0.017331</u>
	<i>Variance from Prior Year</i>					
TOTAL TAX RATE	<i>-\$0.016900</i>	<u>0.422000</u>	<u>0.438900</u>	<u>0.451200</u>	<u>0.452800</u>	<u>0.453207</u>

Fort Bend County

Calculation of Net assessed value:	2024 Certified	Factor	Budget	Tax Revenues	Tax revenue for
ARB Approved Totals	\$120,214,261,701	100%	\$ 120,214,261,701		\$0.01
Under ARB Review Totals	\$ 2,660,905,693	80%	\$ 2,128,724,554		
	\$ 122,875,167,394		\$ 122,342,986,255	\$ 491,451,776	\$ 11,928,441

Drainage District

Calculation of Net assessed value:	2024 Preliminary	Factor	Budget	Tax Revenues	Tax revenue for
ARB Approved Totals	\$ 119,336,404,762	100%	119,336,404,762		\$0.01
Under ARB Review Totals	\$ 2,586,999,897	80%	\$ 2,069,599,918		
	\$ 121,923,404,659		\$ 121,406,004,680	\$ 11,837,085	\$ 11,837,085



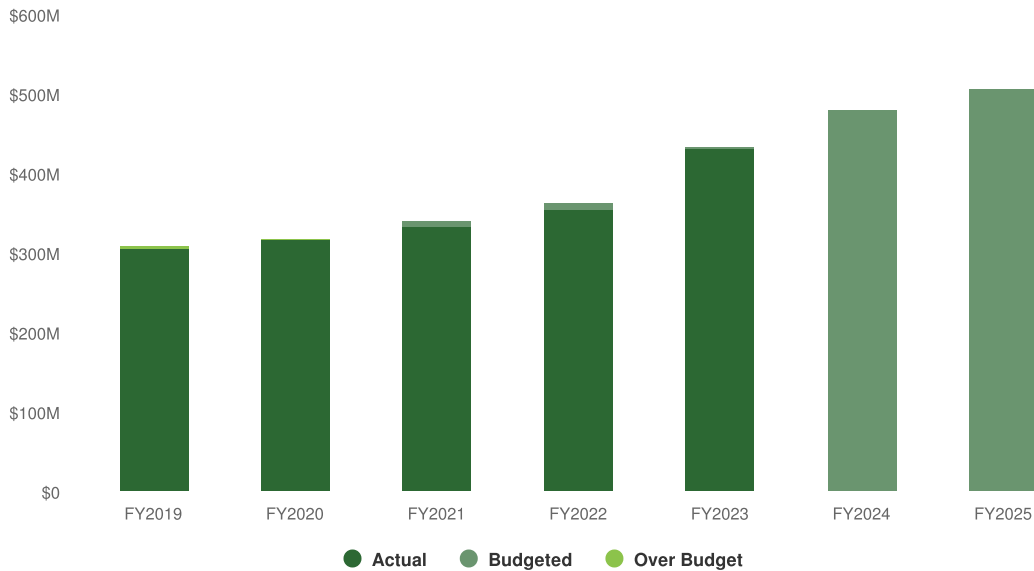
Taxes Summary

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 two factors, the taxable value of property and the tax rate. The average general fund tax rate for the past ten years is \$0.48182. The current tax rate is \$0.451200.

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.

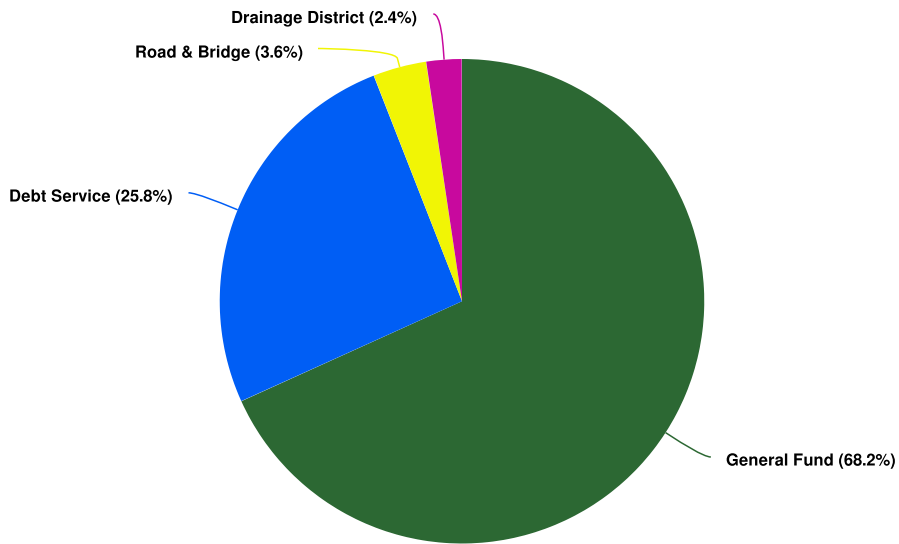
\$506,773,733 **\$24,738,264**
 (5.13% vs. prior year)

Taxes Proposed and Historical Budget vs. Actual

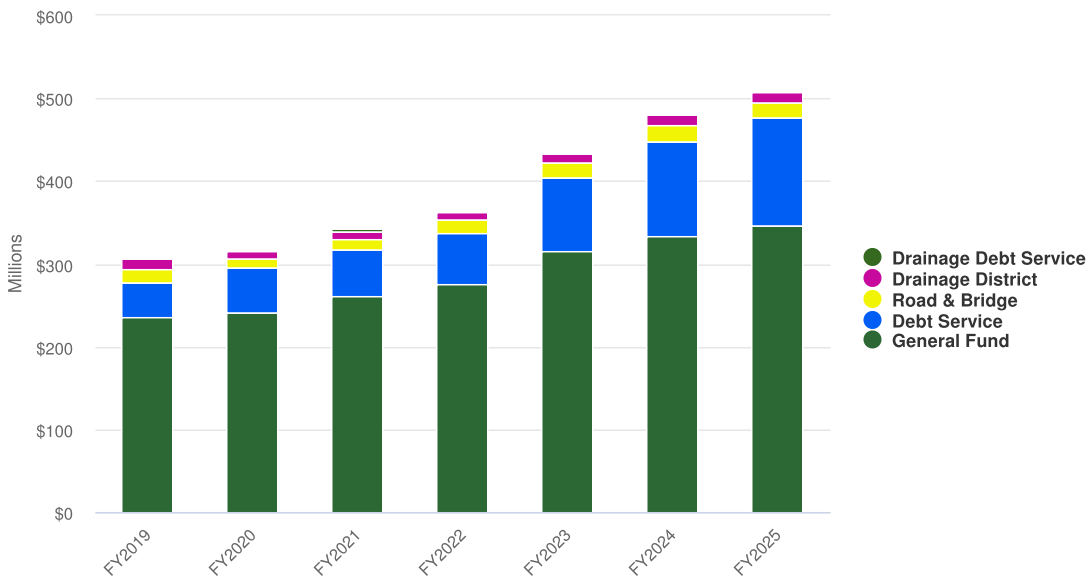


Revenue by Fund

2025 Revenue by Fund



Budgeted and Historical Revenue by Fund



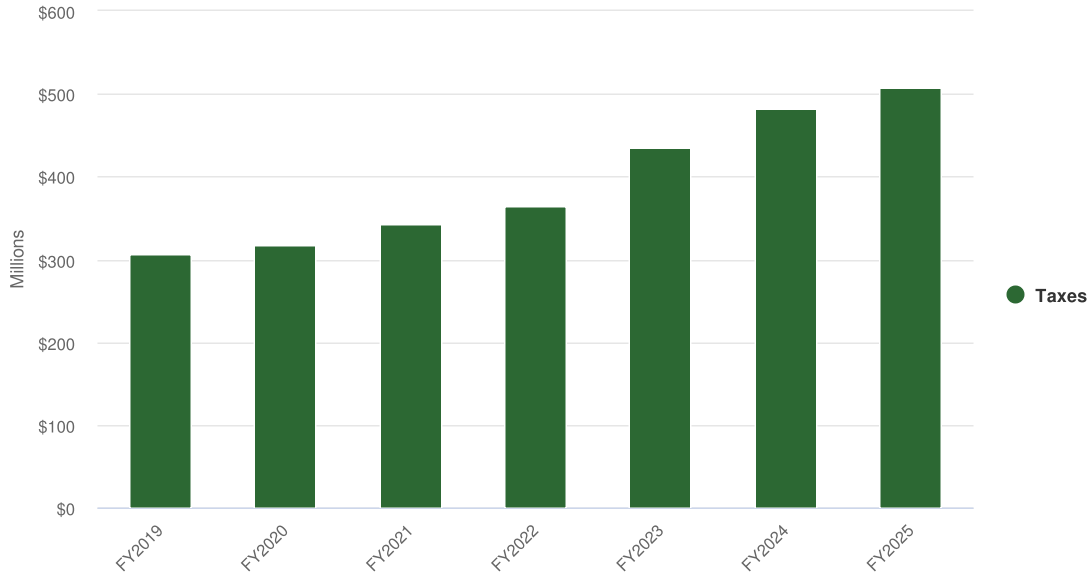
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
General Fund	\$312,636,624	\$333,934,306	\$345,825,887	3.6%
Road & Bridge	\$17,755,248	\$20,360,079	\$18,074,427	-11.2%
Drainage District	\$10,259,666	\$11,760,844	\$11,931,961	1.5%
Debt Service	\$90,023,753	\$114,250,086	\$130,941,458	14.6%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Drainage Debt Service	\$1,884,907	\$1,730,154		N/A
Total:	\$432,560,198	\$482,035,469	\$506,773,733	5.1%

Revenues by Source

Budgeted and Historical Revenues by Source

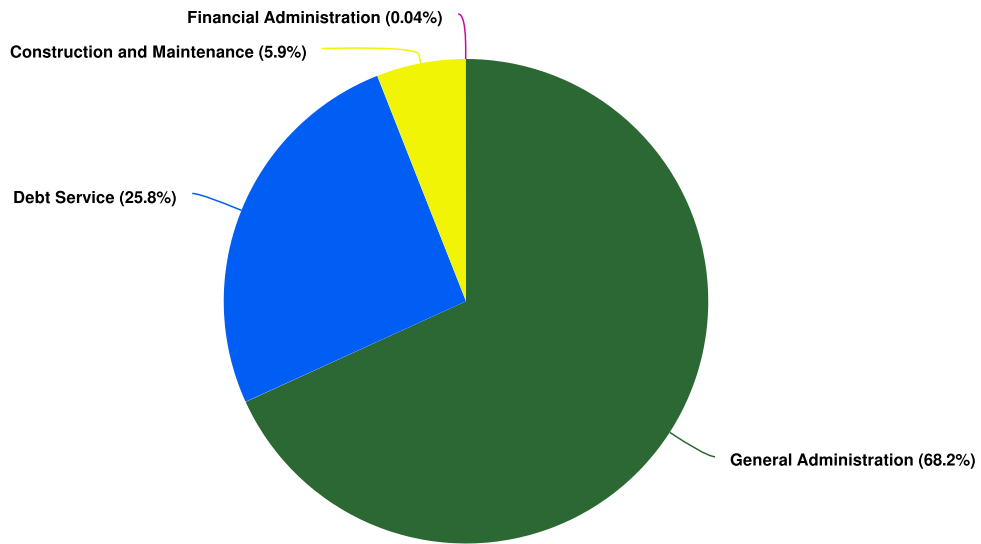


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$428,444,163	\$478,970,707	\$503,288,859	5.1%
Property Taxes-Delinquent	\$1,920,255	\$1,233,113	\$1,491,757	21%
Property Taxes-P & I	\$2,003,626	\$1,831,649	\$1,798,080	-1.8%
Beer, Wine, & Whiskey	\$192,155		\$195,037	N/A
Total Taxes:	\$432,560,198	\$482,035,469	\$506,773,733	5.1%
Total Revenue Source:	\$432,560,198	\$482,035,469	\$506,773,733	5.1%

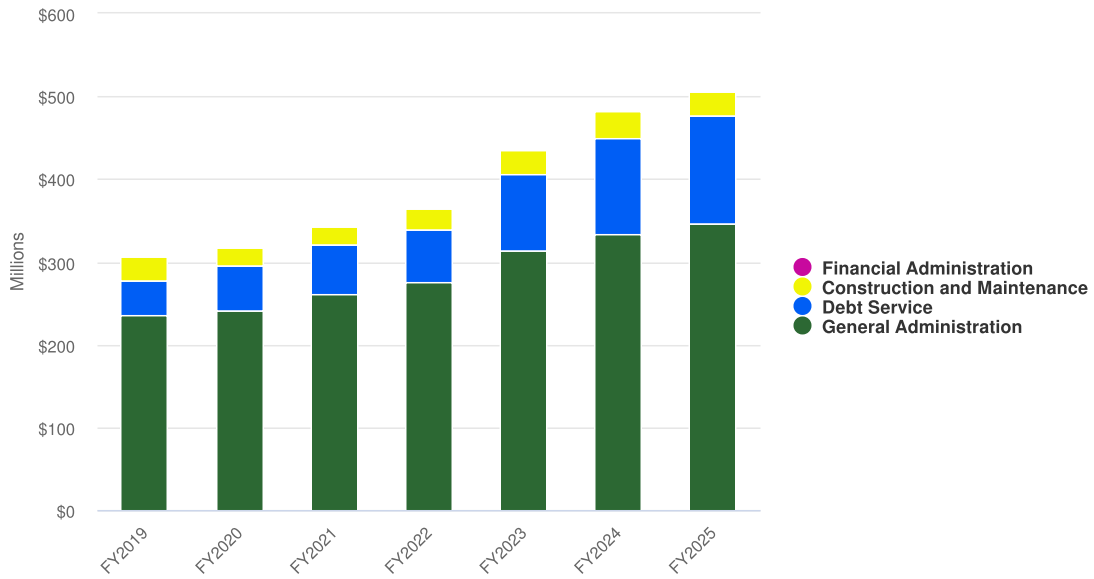


Revenue by Function

Projected 2025 Revenue by Function



Budgeted and Historical Revenue by Function

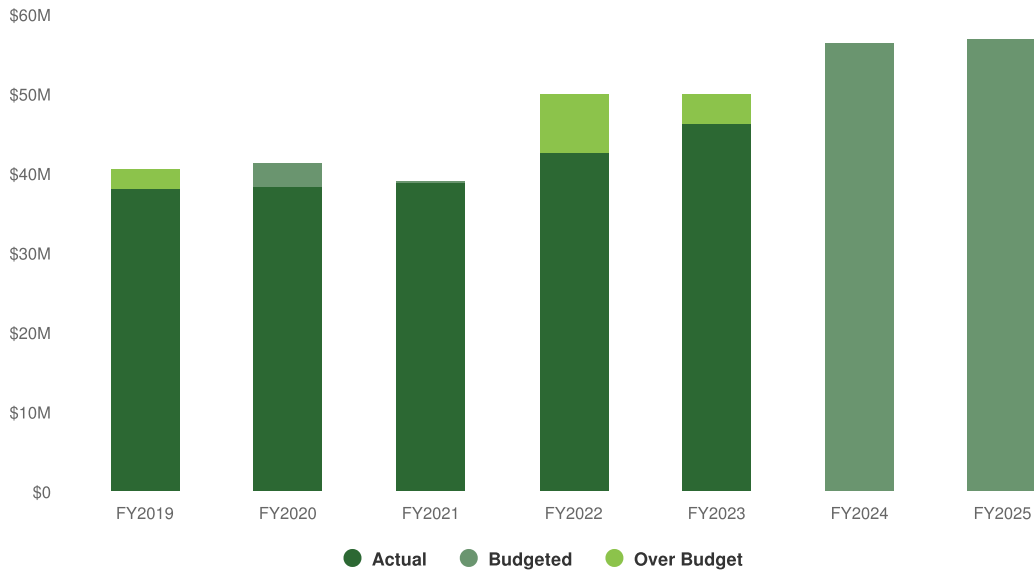


Fees and Fines Summary

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.

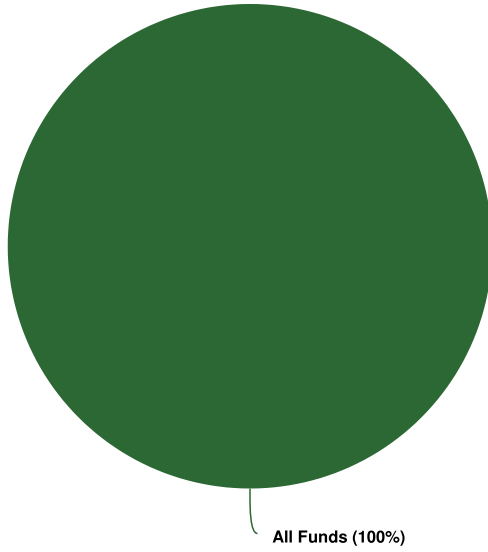
\$56,994,428 **\$615,302**
(1.09% vs. prior year)

Fees and Fines Proposed and Historical Budget vs. Actual

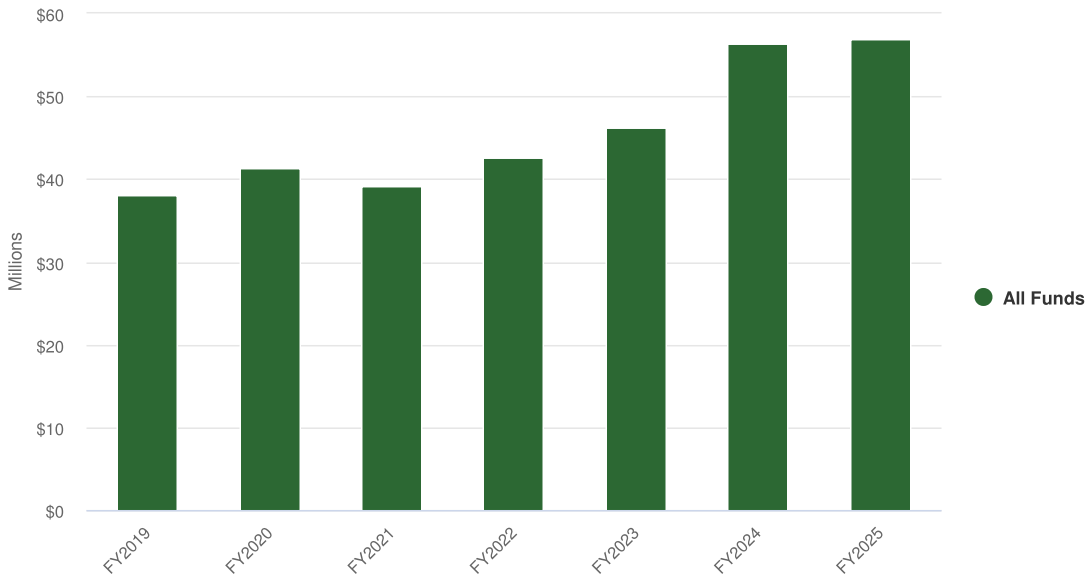


Revenue by Fund

2025 Revenue by Fund



Budgeted and Historical Revenue by Fund



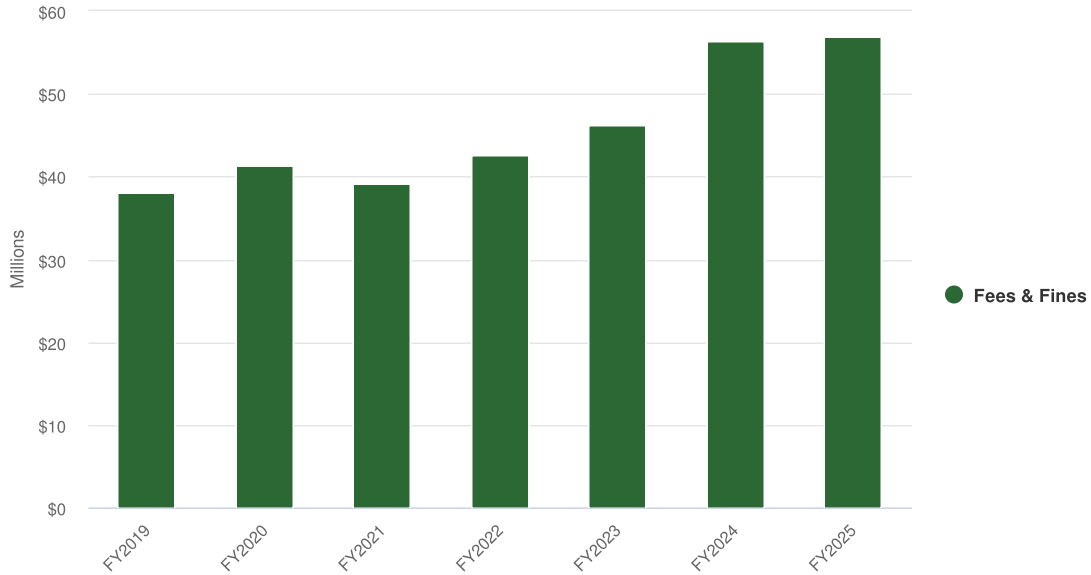
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
All Funds				
General Fund	\$42,436,744	\$48,408,705	\$49,357,538	2%
Road & Bridge	\$7,132,738	\$7,538,039	\$7,134,778	-5.3%
County Law Library	\$493,728	\$431,413	\$501,133	16.2%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
D.A. Bad Check Coll Fees	\$965	\$969	\$979	1%
Total All Funds:	\$50,064,174	\$56,379,126	\$56,994,428	1.1%

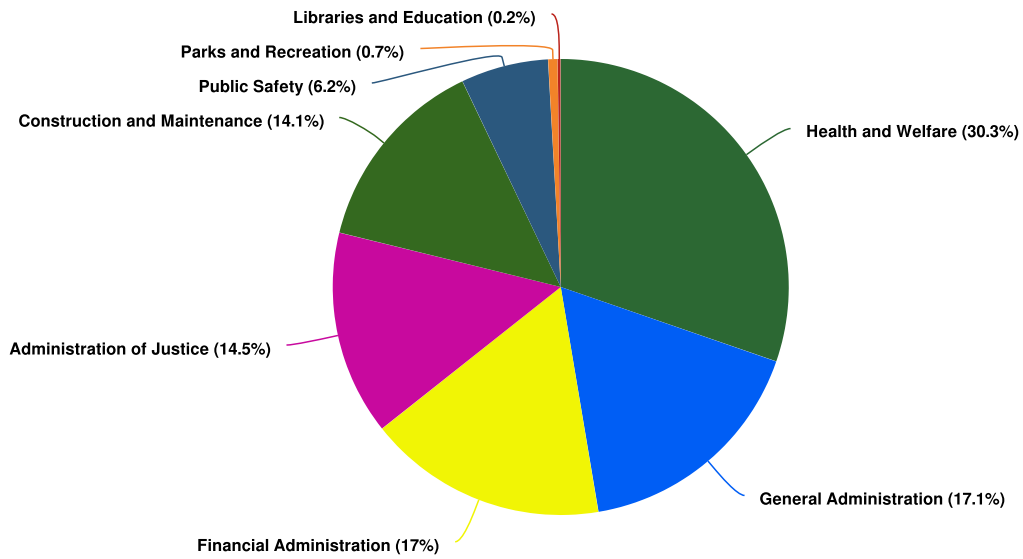
Revenues by Source

Budgeted and Historical Revenues by Source

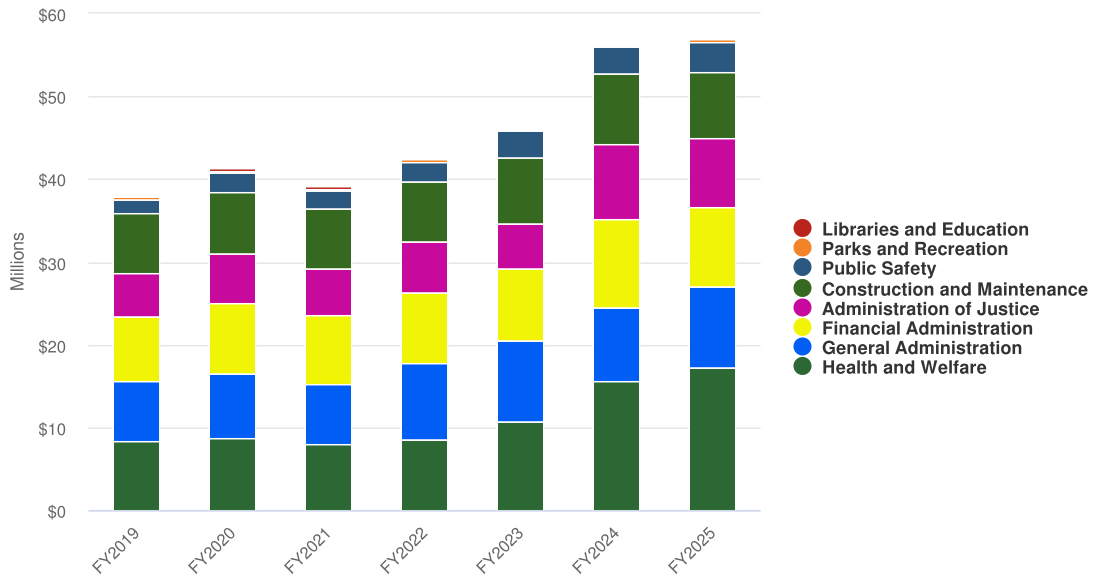


Revenue by Function

Projected 2025 Revenue by Function



Budgeted and Historical Revenue by Function

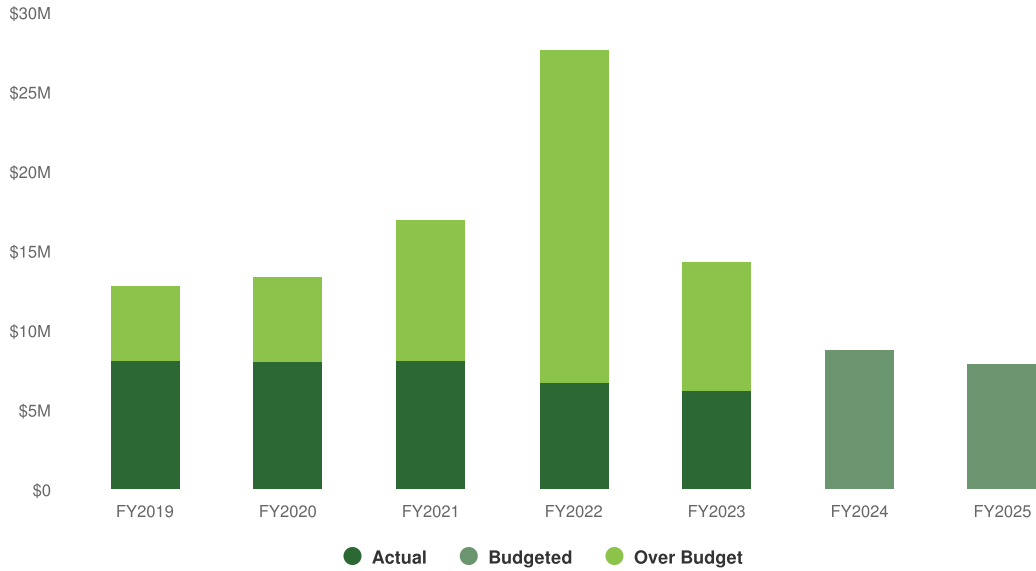


Intergovernmental Revenue Summary

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.

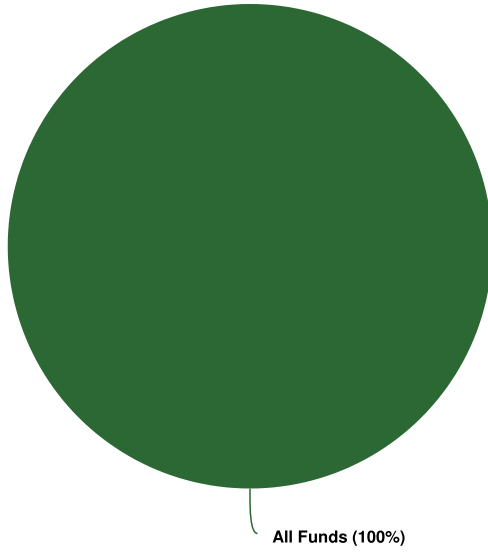
\$7,888,793 **-\$907,701**
(-10.32% vs. prior year)

Intergovernmental Revenue Proposed and Historical Budget vs. Actual

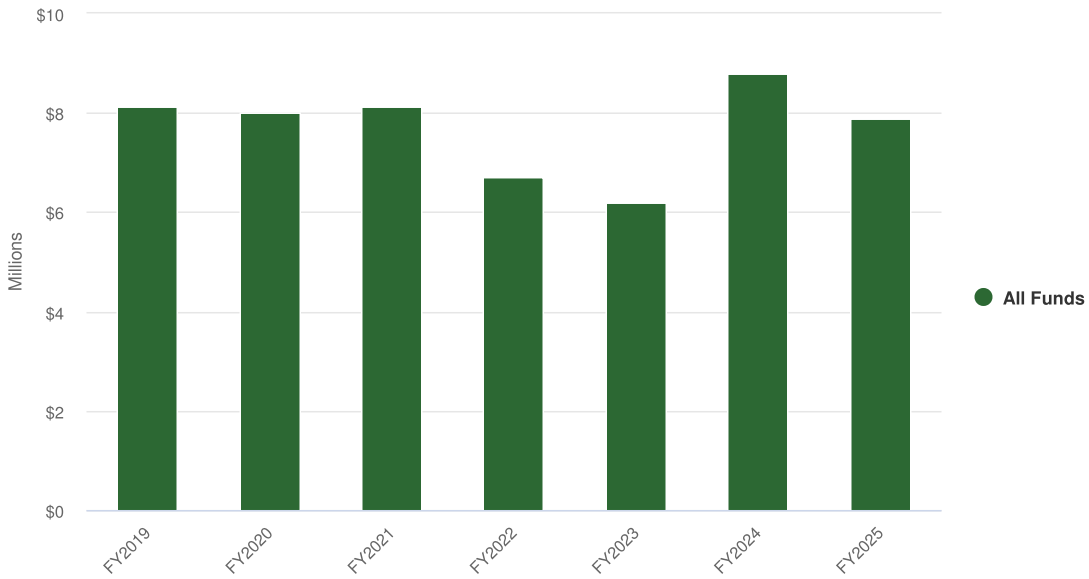


Revenue by Fund

2025 Revenue by Fund



Budgeted and Historical Revenue by Fund



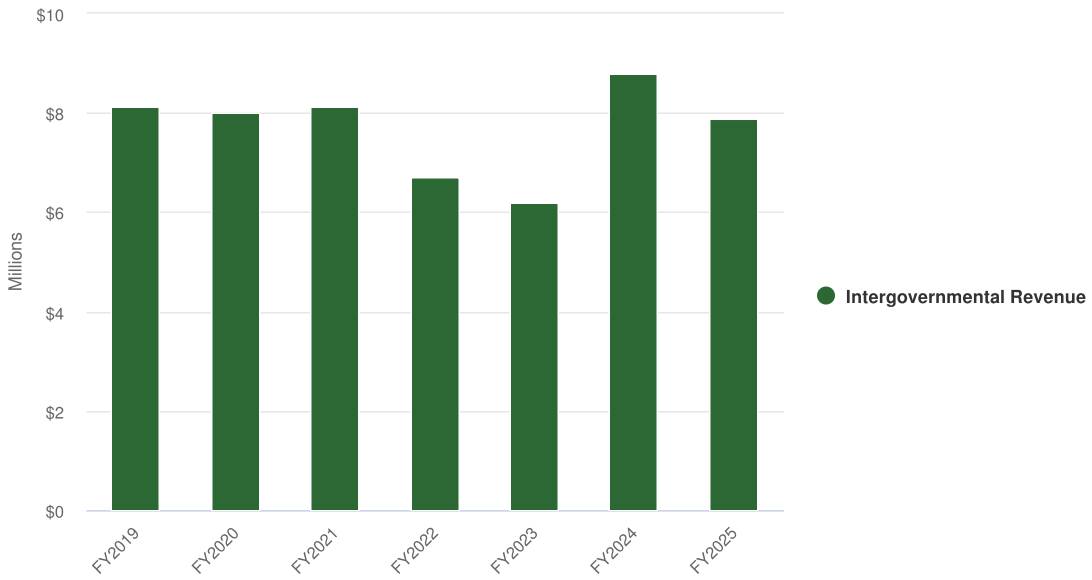
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
All Funds				
General Fund	\$7,507,677	\$3,826,509	\$2,864,221	-25.1%
Juvenile Probation	\$102,235	\$50,000	\$125,000	150%
Road & Bridge	\$661,219	\$656,496	\$725,000	10.4%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Gus George Law Academy	\$45,740	\$123,489	\$50,000	-59.5%
D.A. Bad Check Coll Fees	\$24,209	\$10,000	\$24,572	145.7%
Sheriff F/Assets-Federal	\$188,956			N/A
Debt Service	\$5,819,856	\$4,130,000	\$4,100,000	-0.7%
Total All Funds:	\$14,349,891	\$8,796,494	\$7,888,793	-10.3%

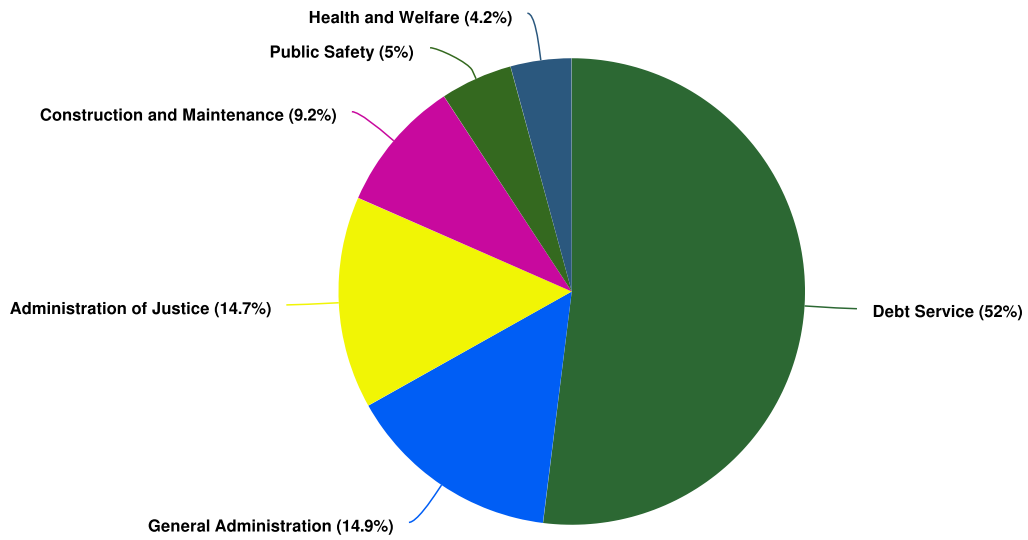
Revenues by Source

Budgeted and Historical Revenues by Source

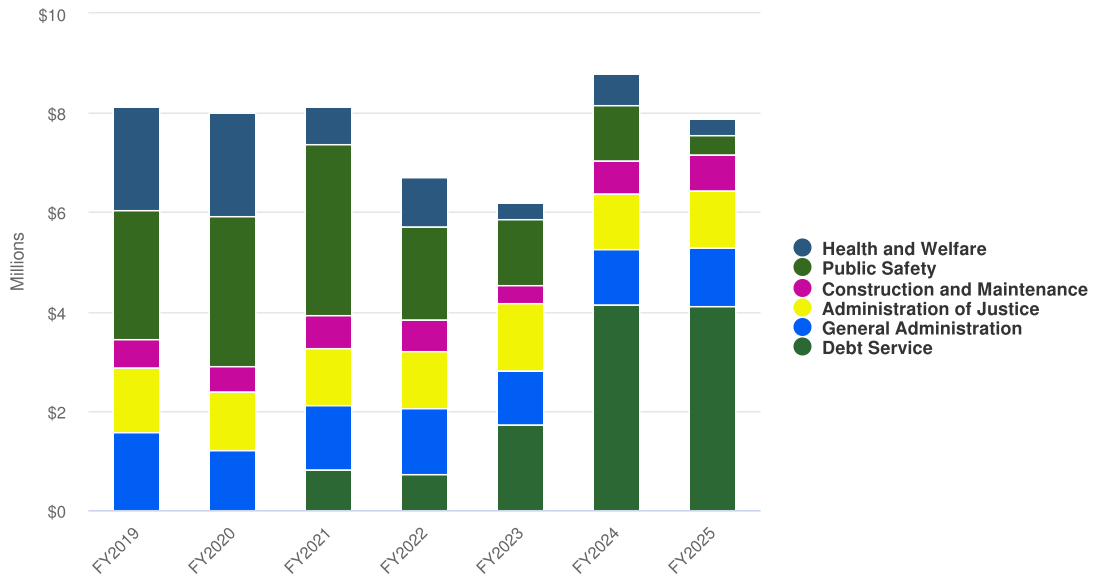


Revenue by Function

Projected 2025 Revenue by Function



Budgeted and Historical Revenue by Function

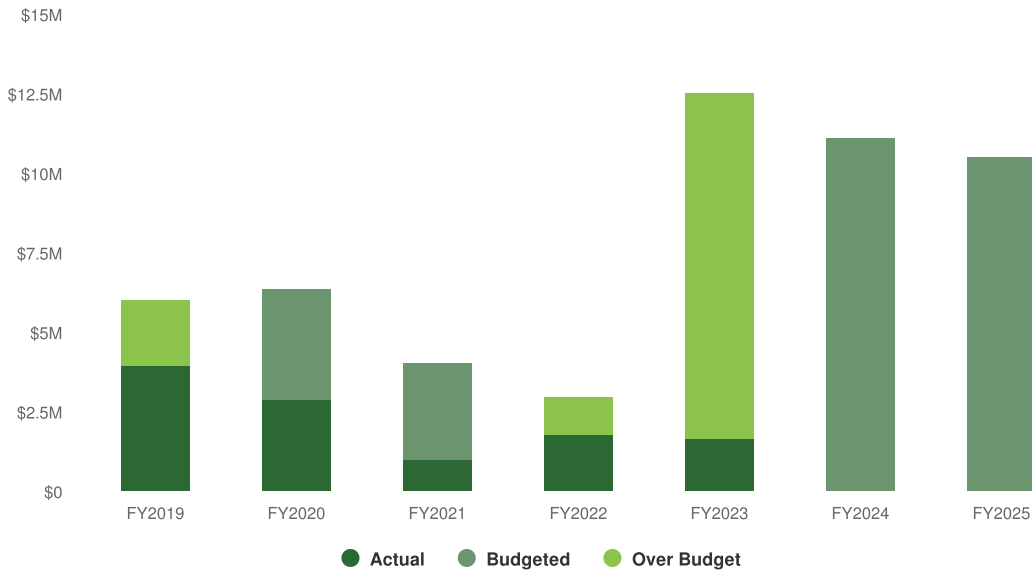


Interest Summary

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.

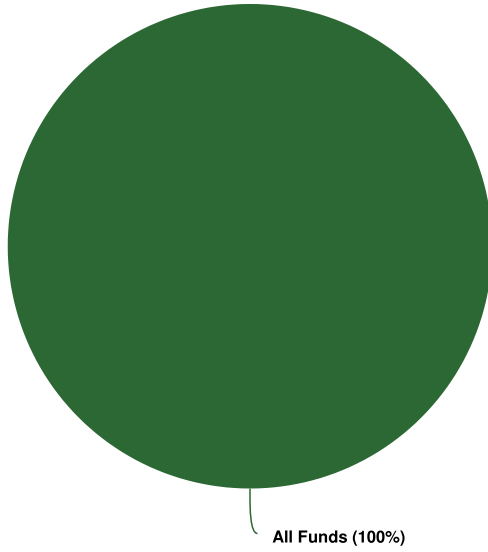
\$10,533,408 **-\$582,481**
 (-5.24% vs. prior year)

Interest Proposed and Historical Budget vs. Actual

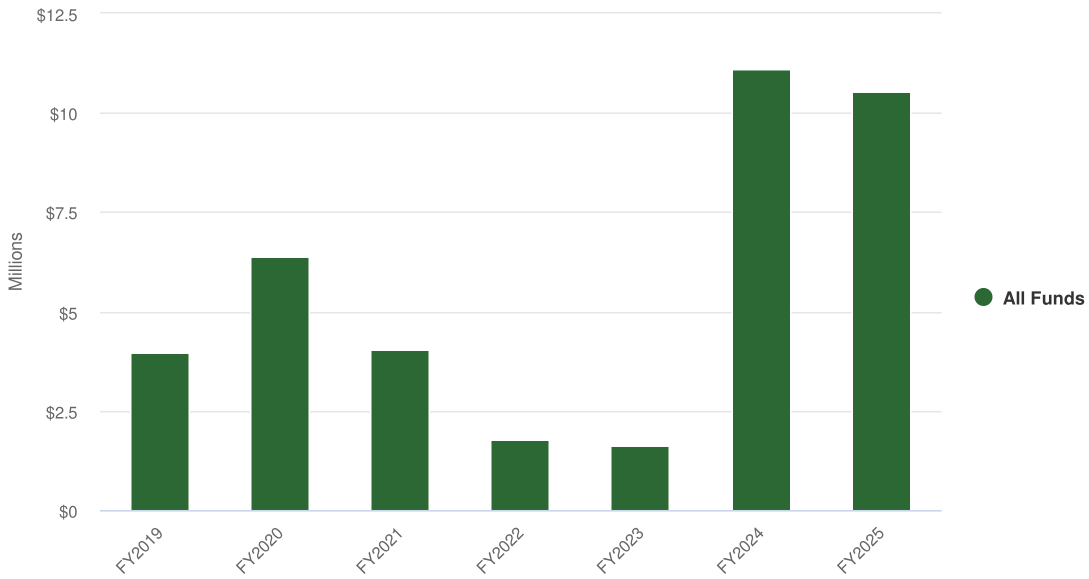


Revenue by Fund

2025 Revenue by Fund



Budgeted and Historical Revenue by Fund



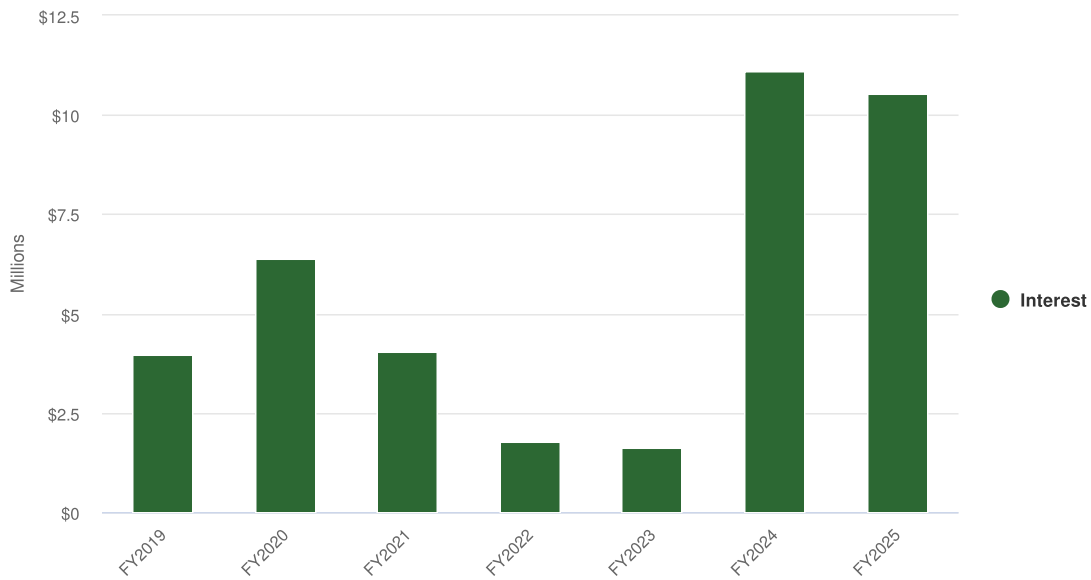
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
All Funds				
General Fund	\$8,825,567	\$8,505,383	\$8,507,117	0%
Juvenile Probation	\$478,025	\$450,000	\$50,000	-88.9%
Road & Bridge	\$513,641	\$395,000	\$521,345	32%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Drainage District	\$719,057	\$750,000	\$375,000	-50%
County Law Library	\$42,758	\$1,505	\$43,399	2,783.7%
Gus George Law Academy	\$1,553	\$1,500	\$1,576	5.1%
Library Donation	\$260			N/A
Forfeited Assets-Task Force	\$23,868	\$1,628	\$24,226	1,388.1%
Gus George Memorial	\$12			N/A
Elections Contract	\$897			N/A
Sheriff F/Assets-State	\$1,706	\$1,750	\$1,731	-1.1%
Sheriff F/Assets-Federal	\$49	\$100	\$300	200%
Asset Forfeiture-Const Pct 2	\$0			N/A
Asset Forfei-State-Const Pct 3	\$22	\$23		N/A
Fire Marshal State Forfeiture	\$2			N/A
D. A. State Asset Forfeiture	\$7,839	\$1,500	\$1,500	0%
Debt Service	\$1,702,163	\$1,000,000	\$1,000,000	0%
Drainage Debt Service	\$215,477			N/A
Employee Benefits	\$7,107	\$7,500	\$7,214	-3.8%
Total All Funds:	\$12,540,003	\$11,115,889	\$10,533,408	-5.2%

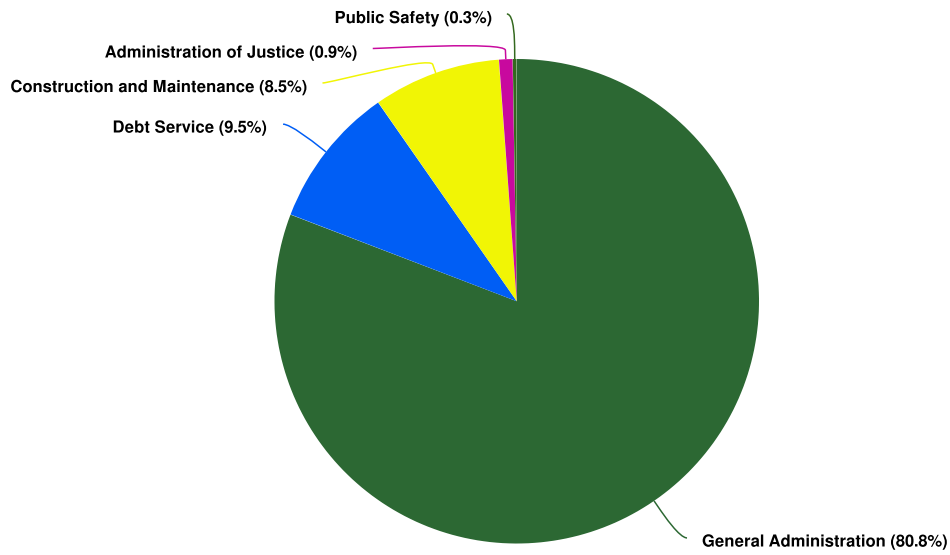
Revenues by Source

Budgeted and Historical Revenues by Source

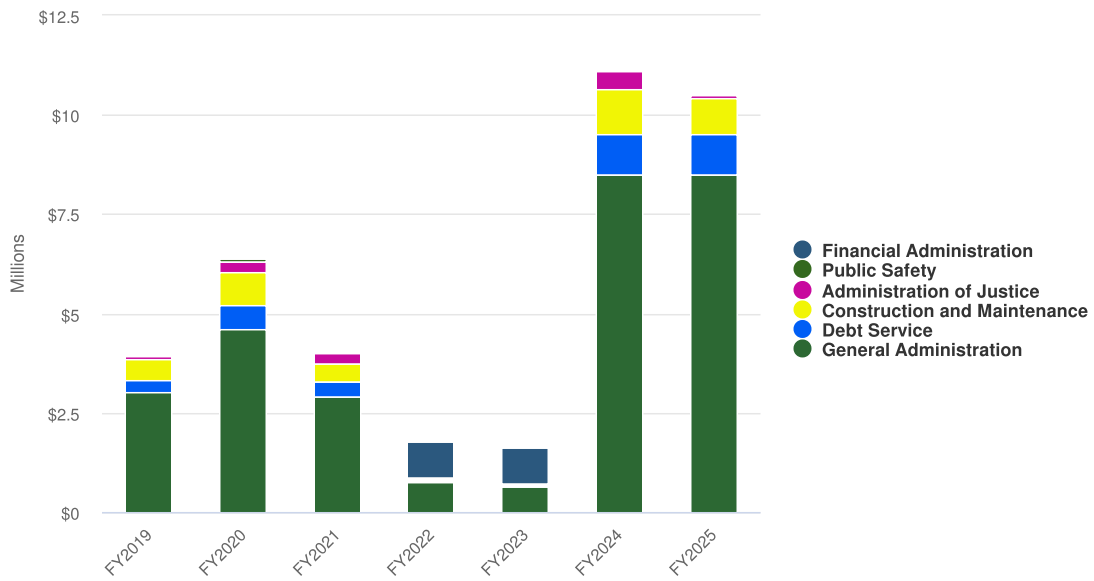


Revenue by Function

Projected 2025 Revenue by Function



Budgeted and Historical Revenue by Function

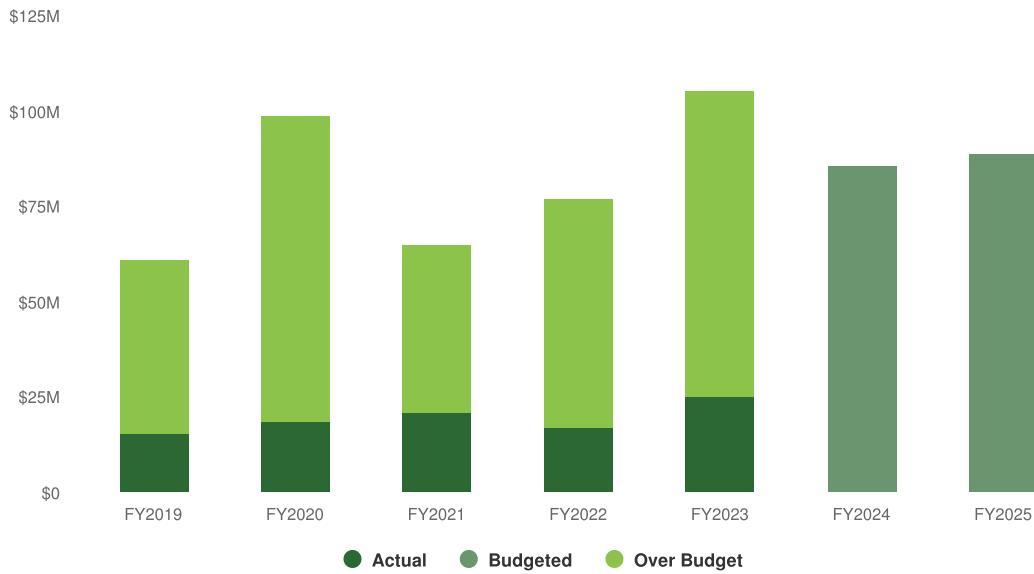


Miscellaneous Revenue Summary

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

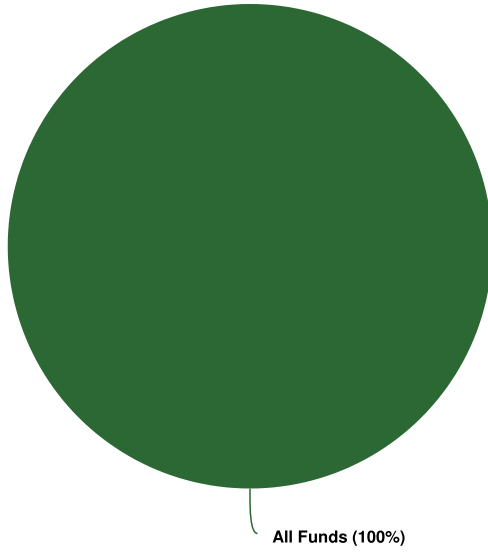
\$88,654,737 **\$3,024,737**
(3.53% vs. prior year)

Miscellaneous Revenue Proposed and Historical Budget vs. Actual

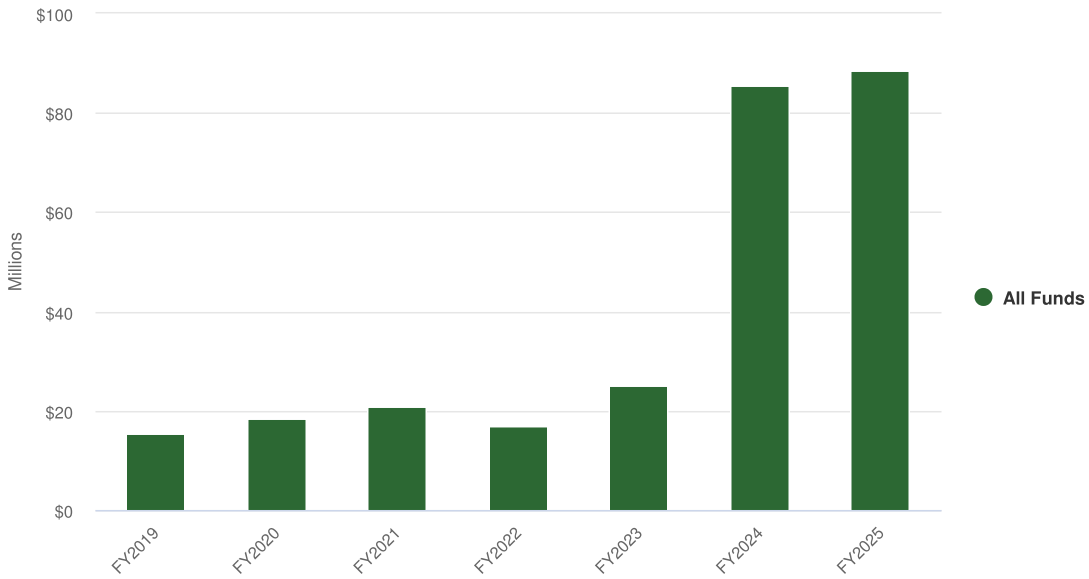


Revenue by Fund

2025 Revenue by Fund



Budgeted and Historical Revenue by Fund



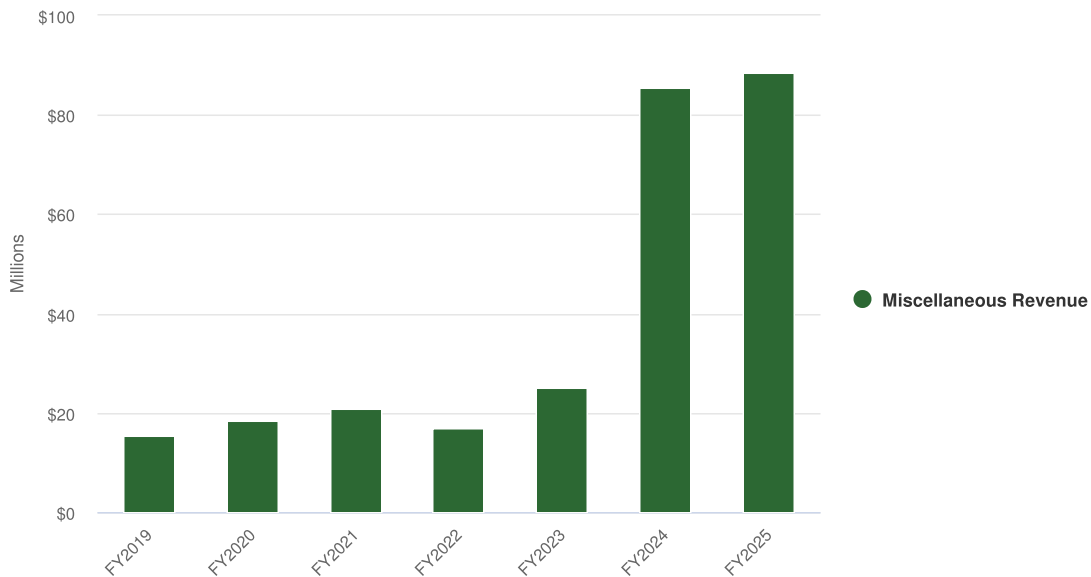
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
All Funds				
General Fund	\$21,922,486	\$2,550,503	\$2,724,159	6.8%
Juvenile Probation	\$16,491	\$1,500	\$2,500	66.7%
Road & Bridge	\$166,972	\$255,114	\$216,705	-15.1%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Drainage District	\$7,302	\$159,084	\$86,179	-45.8%
County Law Library	\$8,703			N/A
Gus George Law Academy	\$78,705	\$43,585	\$50,000	14.7%
Library Donation	\$52,896	\$5,000	\$5,000	0%
Forfeited Assets-Task Force	\$2,590,617	\$5,000	\$5,000	0%
Elections Contract	\$697,268	\$750,000	\$750,000	0%
Sheriff F/Assets-State	\$227,612	\$5,000	\$5,000	0%
Asset Forfeiture-State-Const Pct 3	\$735			N/A
D. A. State Asset Forfeiture	\$263,303			N/A
Debt Service	\$462,357	\$1,547,048	\$1,547,048	0%
Employee Benefits	\$69,966,995	\$70,613,010	\$72,676,981	2.9%
Other Self-Funded Insurance	\$8,958,491	\$9,695,156	\$10,586,165	9.2%
Total All Funds:	\$105,420,932	\$85,630,000	\$88,654,737	3.5%

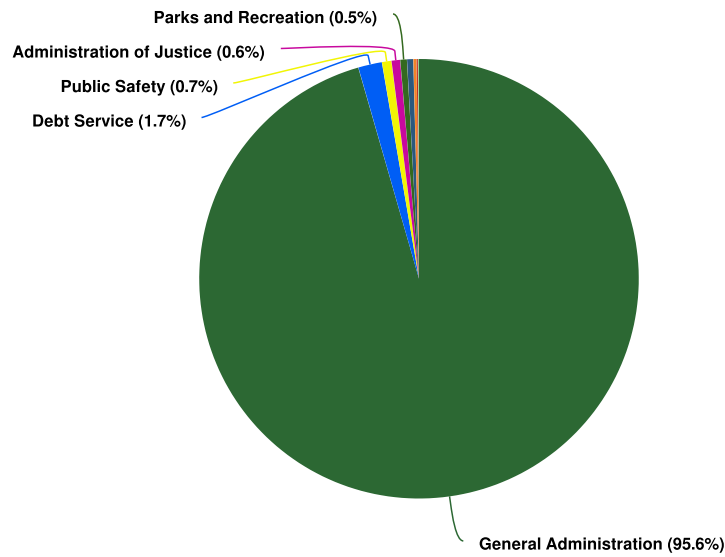
Revenues by Source

Budgeted and Historical Revenues by Source

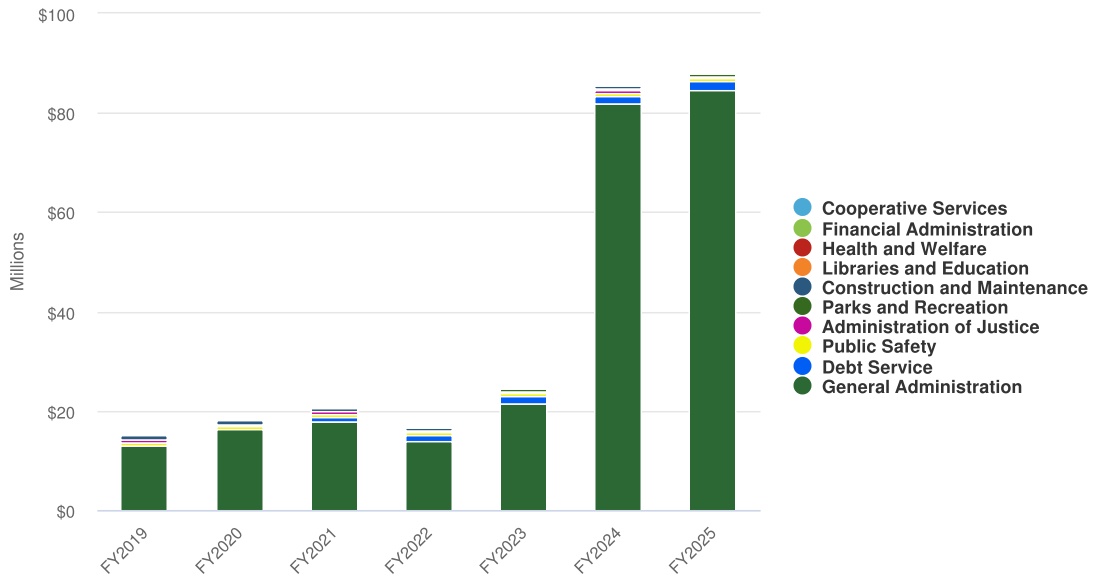


Revenue by Function

Projected 2025 Revenue by Function



Budgeted and Historical Revenue by Function

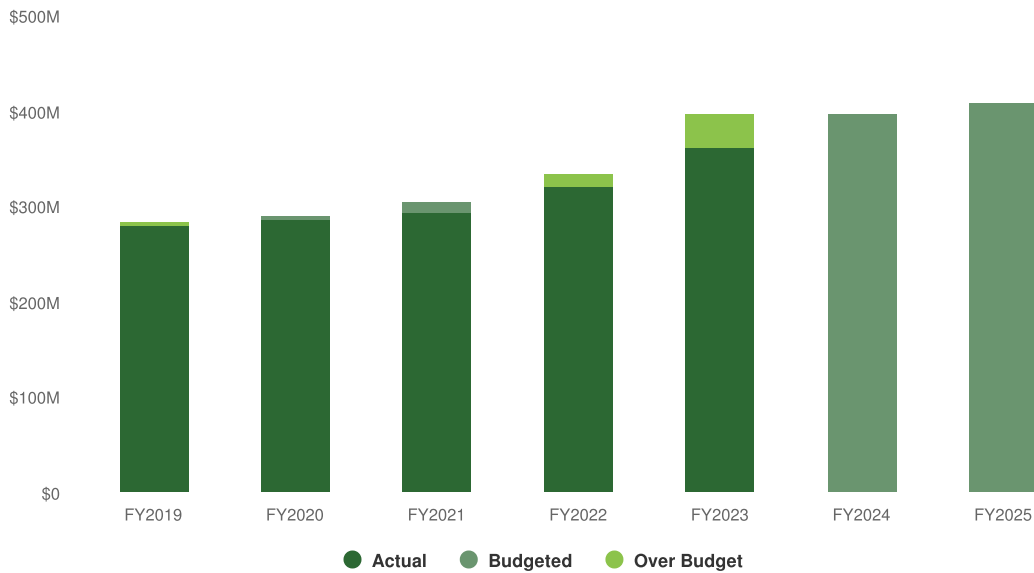


General Fund Revenues Summary

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.

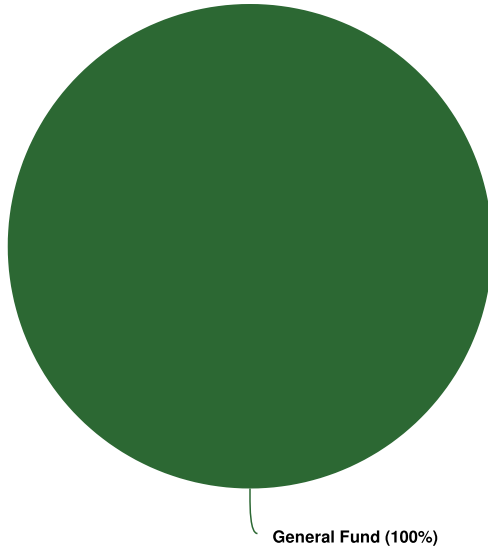
\$409,278,922
\$12,053,516
(3.03% vs. prior year)

General Fund Revenues Proposed and Historical Budget vs. Actual

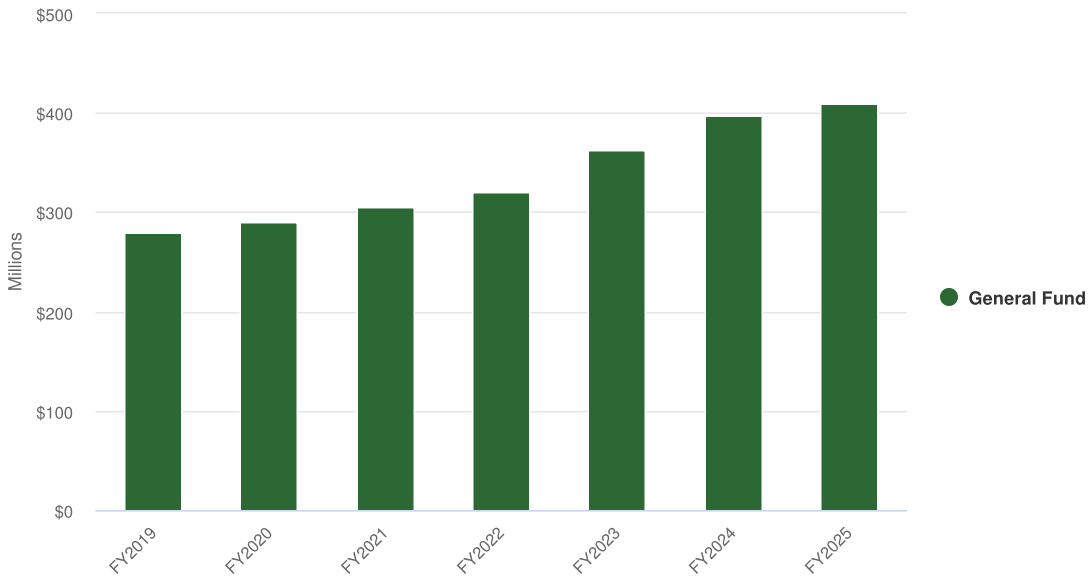


Revenue by Fund

2025 Revenue by Fund



Budgeted and Historical Revenue by Fund

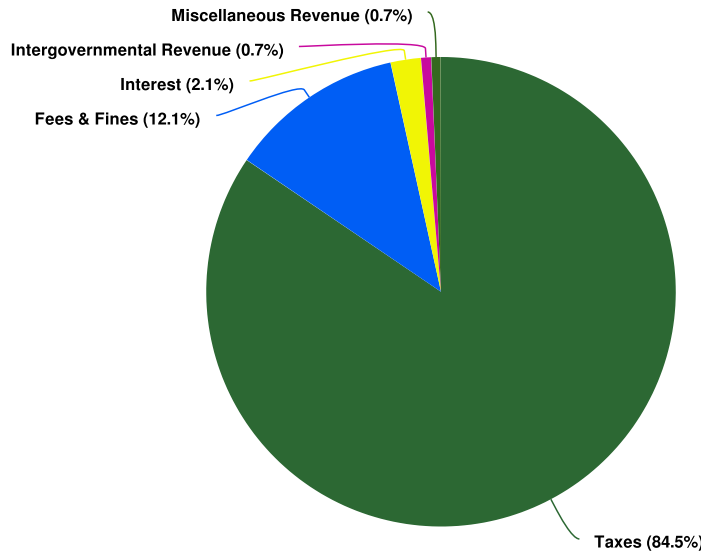


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
General Fund	\$397,421,250	\$397,225,406	\$409,278,922	3%
Total General Fund:	\$397,421,250	\$397,225,406	\$409,278,922	3%

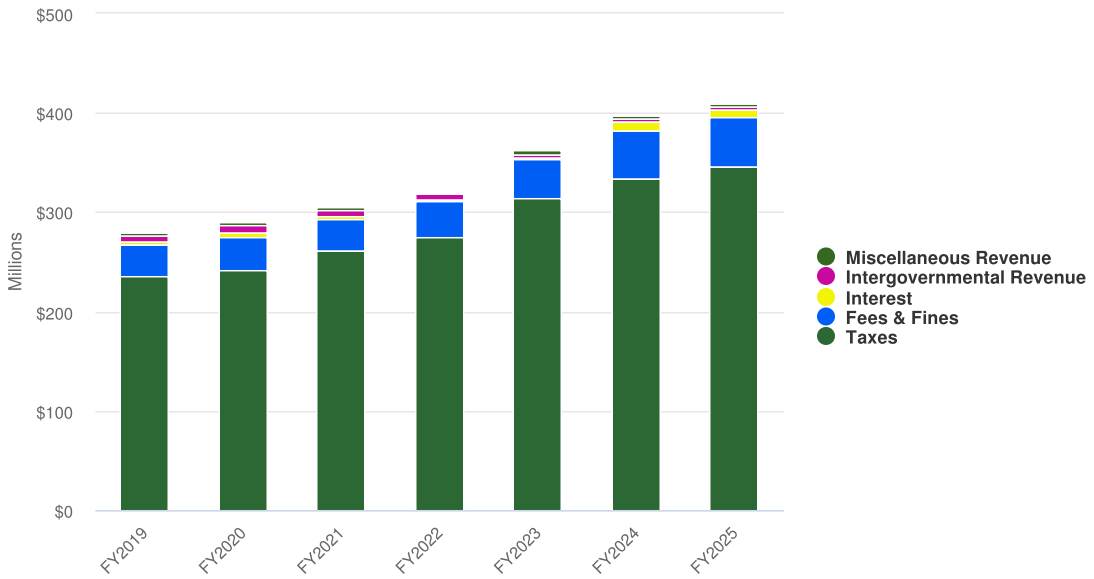


Revenues by Source

Projected 2025 Revenues by Source

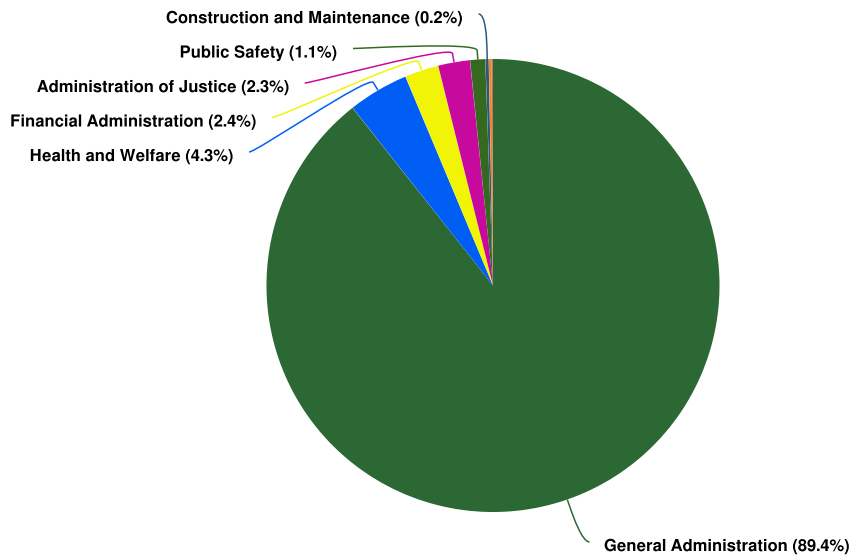


Budgeted and Historical Revenues by Source

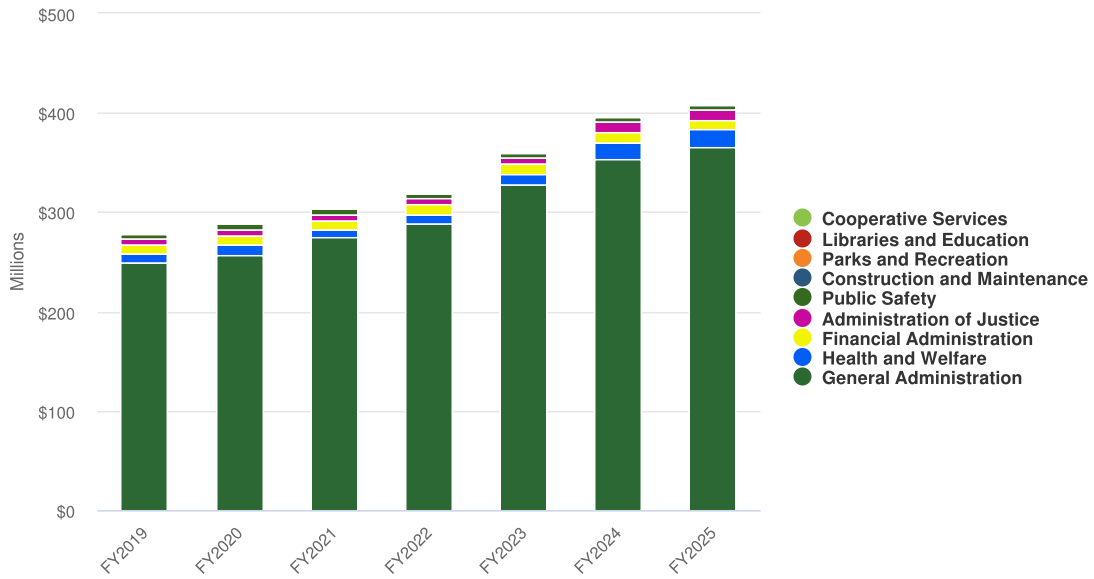


Revenue by Function

Projected 2025 Revenue by Function



Budgeted and Historical Revenue by Department



DEPARTMENTS



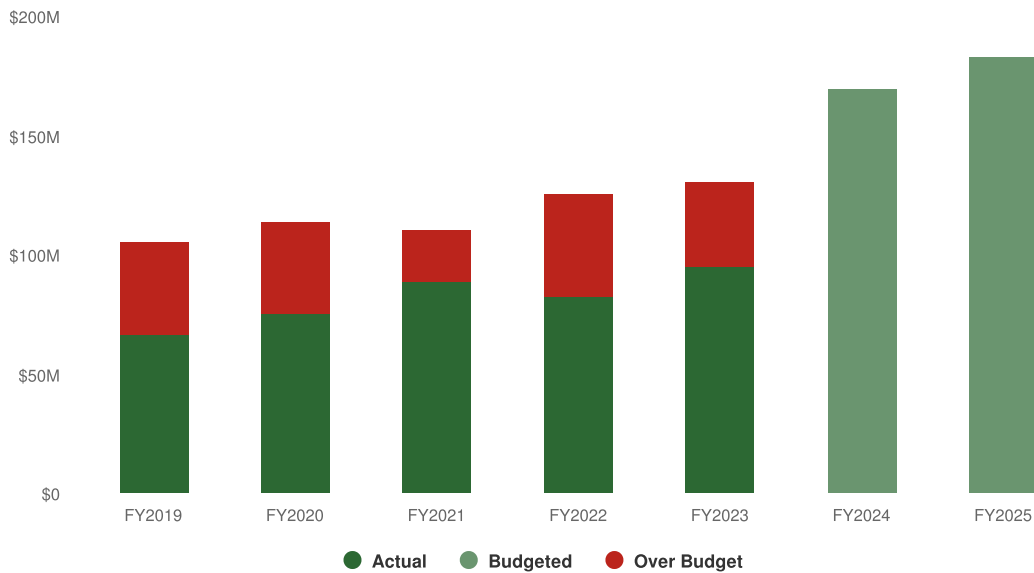
GENERAL ADMINISTRATION

Expenditures Summary

For the FY2025 Adopted Budget, postage rates continue to increase causing the Central Mailroom's budget to increase. Commissioner Precinct 2 added a new Project Manager position to better serve their constituents. Human Resources have a Youth Employment Program (YEP) that provides young adults the opportunity to obtain knowledge, skills and hands-on-experience. And Purchasing has a new Contracts Manager position to solve procurement and supplier issues.

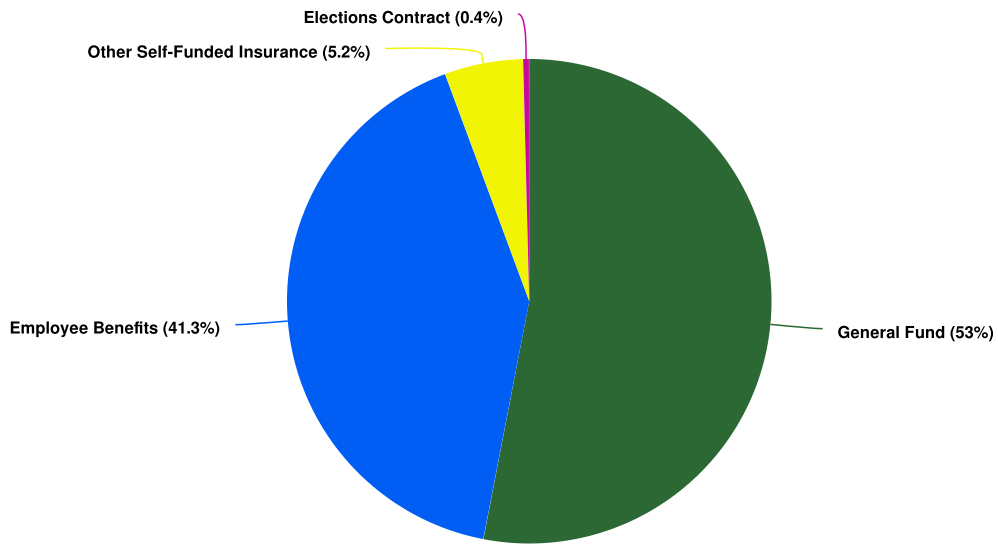
\$183,104,207 **\$13,240,081**
(7.79% vs. prior year)

GENERAL ADMINISTRATION Proposed and Historical Budget vs. Actual

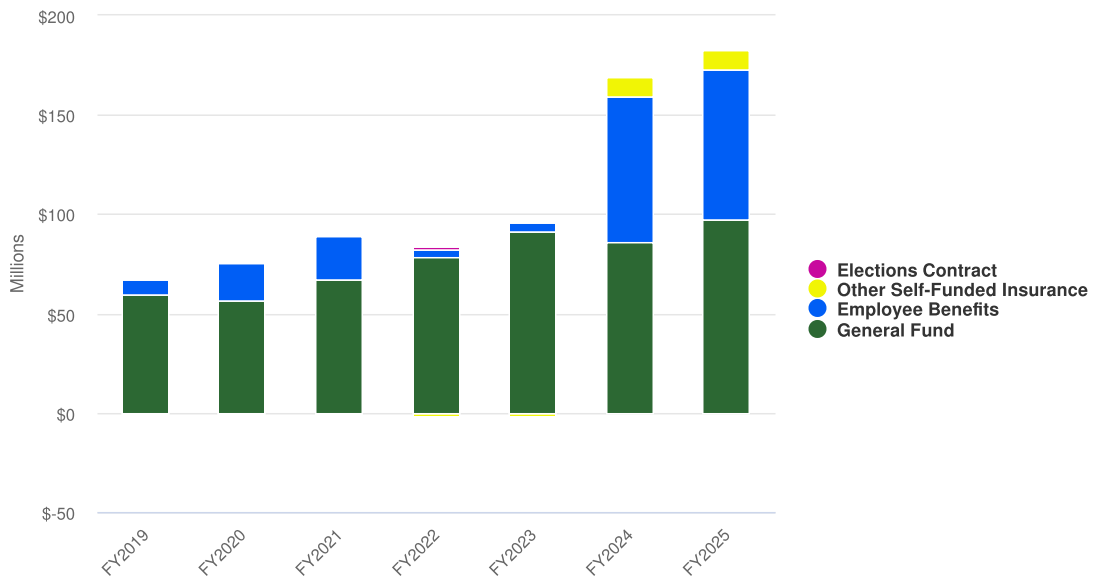


Expenditures by Fund

2025 Expenditures by Fund



Budgeted and Historical 2025 Expenditures by Fund



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$30,740,576	\$37,485,865	\$41,325,817	10.2%
Operating and Training	\$58,007,142	\$47,704,517	\$55,086,012	15.5%
Information and Technology Cost	\$1,323,407	\$967,313	\$715,642	-26%

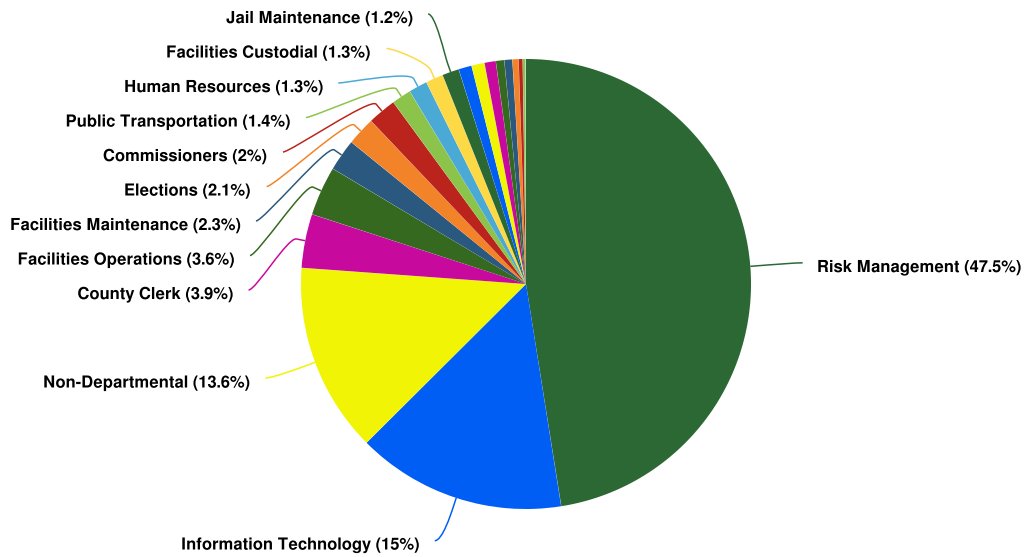


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Capital Acquisitions	\$14,334			N/A
Prior Period Corrections	\$3,041			N/A
Total General Fund:	\$90,088,499	\$86,157,695	\$97,127,472	12.7%
Elections Contract				
Salaries and Personnel	\$264,700	\$526,411	\$497,731	-5.4%
Operating and Training	\$240,738	\$223,327	\$252,040	12.9%
Information and Technology Cost	\$3,355			N/A
Total Elections Contract:	\$508,793	\$749,738	\$749,772	0%
Employee Benefits				
Operating and Training	\$38,258,952	\$73,352,594	\$75,553,724	3%
Information and Technology Cost	\$2,782	\$76,299	\$83,280	9.1%
Depreciation Expense	\$40,444			N/A
Total Employee Benefits:	\$38,302,177	\$73,428,893	\$75,637,004	3%
Other Self-Funded Insurance				
Operating and Training	\$1,922,228	\$9,357,300	\$9,394,460	0.4%
Information and Technology Cost	\$80,000	\$5,500	\$5,500	0%
Capital Acquisitions	\$25,000	\$165,000	\$190,000	15.2%
Total Other Self-Funded Insurance:	\$2,027,228	\$9,527,800	\$9,589,960	0.7%
Total:	\$130,926,697	\$169,864,126	\$183,104,207	7.8%

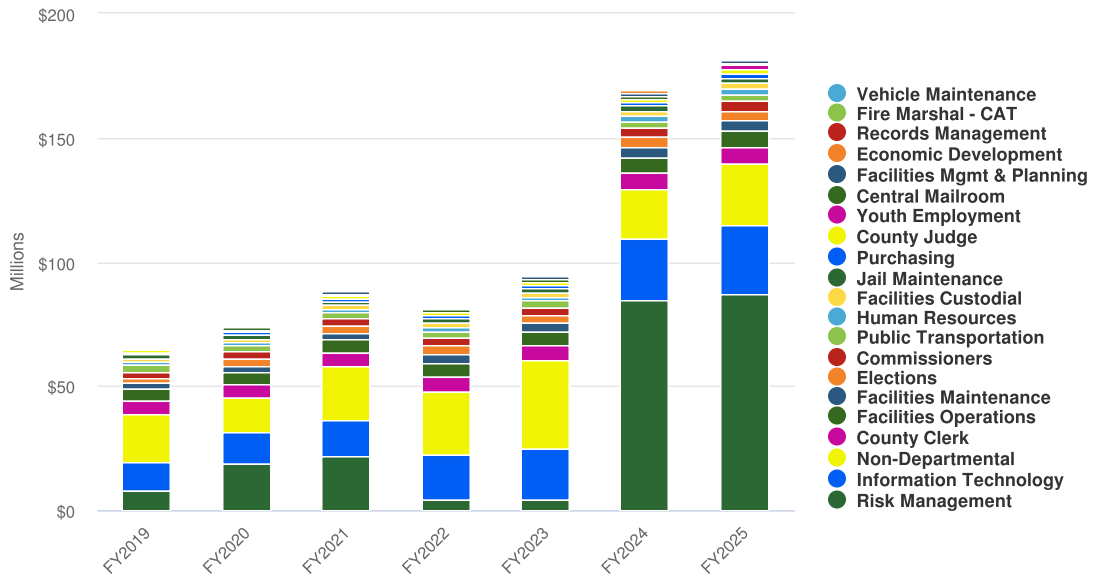


Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Department



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expenditures				
General Administration				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
County Judge				
County Judge	\$1,179,019	\$1,514,997	\$1,708,543	12.8%
Total County Judge:	\$1,179,019	\$1,514,997	\$1,708,543	12.8%
Commissioners				
Commissioner Precinct 1	\$742,499	\$770,988	\$836,352	8.5%
Commissioner Precinct 2	\$865,500	\$900,128	\$1,053,608	17.1%
Commissioner Precinct 3	\$727,852	\$773,683	\$865,271	11.8%
Commissioner Precinct 4	\$750,705	\$955,354	\$988,120	3.4%
Total Commissioners:	\$3,086,556	\$3,400,153	\$3,743,352	10.1%
County Clerk				
County Clerk	\$6,195,667	\$6,857,556	\$7,086,654	3.3%
Total County Clerk:	\$6,195,667	\$6,857,556	\$7,086,654	3.3%
Non-Departmental				
Non-Departmental	\$36,984,319	\$19,892,210	\$24,920,257	25.3%
Total Non-Departmental:	\$36,984,319	\$19,892,210	\$24,920,257	25.3%
Risk Management				
Risk Management/Insurance	\$1,399,476	\$1,630,008	\$1,746,974	7.2%
Employee Benefits	\$38,508,302	\$71,651,000	\$73,796,000	3%
Employee Health Clinic	-\$70,095	\$1,524,094	\$1,598,891	4.9%
Employee Wellness Program	-\$136,030	\$253,799	\$242,113	-4.6%
Worker's Compensation	\$319,206	\$1,354,000	\$1,354,000	0%
Unemployment Insurance	-\$104,904	\$436,800	\$436,800	0%
Property/Casualty/ Liability	\$1,812,925	\$7,737,000	\$7,799,160	0.8%
Total Risk Management:	\$41,728,881	\$84,586,701	\$86,973,938	2.8%
Elections				
Elections Administrator	\$1,102,082	\$1,455,345	\$1,502,231	3.2%
Elections Services	\$996,255	\$2,055,560	\$1,528,021	-25.7%
Elections Contract	\$508,793	\$749,738	\$749,772	0%
Total Elections:	\$2,607,130	\$4,260,643	\$3,780,024	-11.3%
Human Resources				
Human Resources	\$1,512,688	\$2,085,643	\$2,444,298	17.2%
Youth Employment		\$0	\$1,493,481	N/A
Total Human Resources:	\$1,512,688	\$2,085,643	\$3,937,778	88.8%
Vehicle Maintenance				
Vehicle Maintenance	\$35,931	\$55,317	\$64,152	16%
Total Vehicle Maintenance:	\$35,931	\$55,317	\$64,152	16%

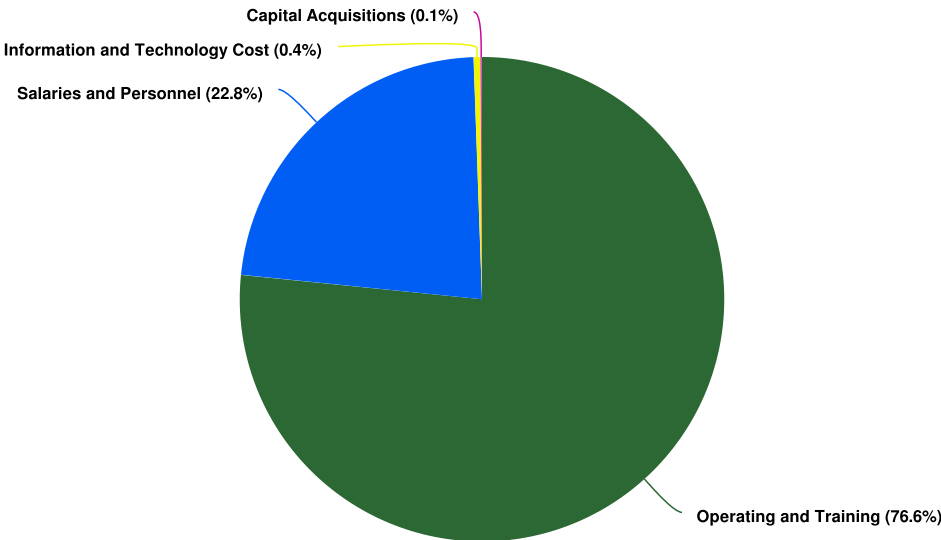


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Records Management				
Records Management	\$503,590	\$523,143	\$533,596	2%
Total Records Management:	\$503,590	\$523,143	\$533,596	2%
Central Mailroom				
Central Mailroom	\$978,182	\$1,014,187	\$1,093,894	7.9%
Total Central Mailroom:	\$978,182	\$1,014,187	\$1,093,894	7.9%
Facilities Mgmt & Planning				
Facilities Mgmt & Planning	\$1,101,567	\$1,284,772	\$1,062,702	-17.3%
Facilities Maintenance	\$3,300,890	\$4,033,843	\$4,186,110	3.8%
Facilities Operations	\$5,637,602	\$6,153,984	\$6,507,426	5.7%
Facilities Custodial	\$1,902,024	\$2,192,705	\$2,319,515	5.8%
Jail Maintenance	\$1,857,842	\$2,077,598	\$2,198,396	5.8%
Total Facilities Mgmt & Planning:	\$13,799,927	\$15,742,902	\$16,274,150	3.4%
Information Technology				
Information Technology	\$18,156,596	\$24,751,422	\$27,533,712	11.2%
Total Information Technology:	\$18,156,596	\$24,751,422	\$27,533,712	11.2%
Purchasing				
Purchasing	\$1,342,492	\$1,459,757	\$1,735,754	18.9%
Total Purchasing:	\$1,342,492	\$1,459,757	\$1,735,754	18.9%
Fire Marshal				
Fire Marshal - CAT	\$284,567	\$345,592	\$352,213	1.9%
Total Fire Marshal:	\$284,567	\$345,592	\$352,213	1.9%
Public Transportation				
Public Transportation	\$2,531,154	\$2,590,195	\$2,559,217	-1.2%
Total Public Transportation:	\$2,531,154	\$2,590,195	\$2,559,217	-1.2%
Economic Development				
Economic Development		\$783,708	\$806,973	3%
Total Economic Development:		\$783,708	\$806,973	3%
Total General Administration:	\$130,926,697	\$169,864,126	\$183,104,207	7.8%
Total Expenditures:	\$130,926,697	\$169,864,126	\$183,104,207	7.8%

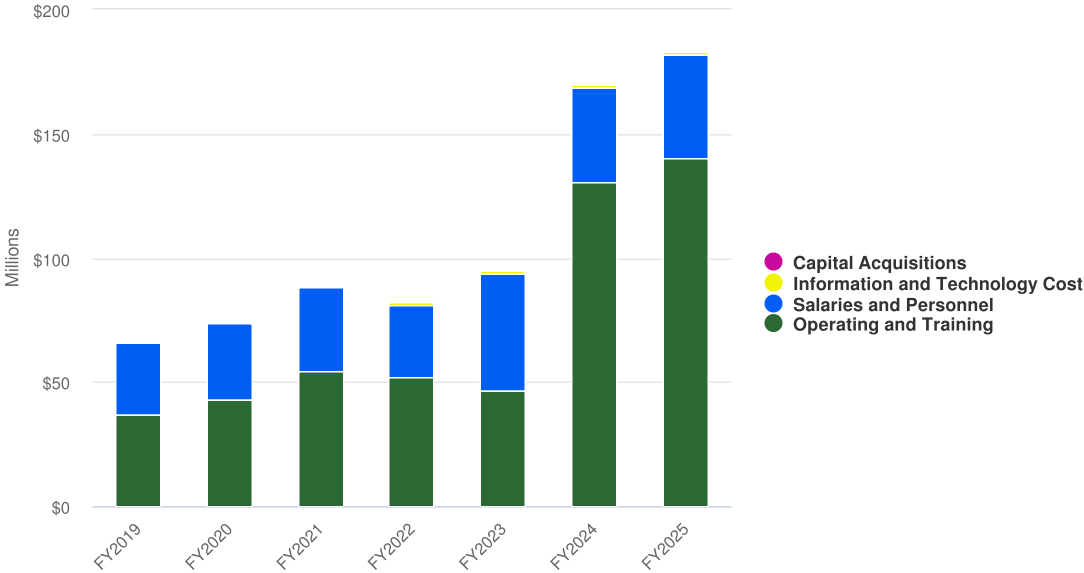


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$31,005,276	\$38,012,276	\$41,823,549	10%



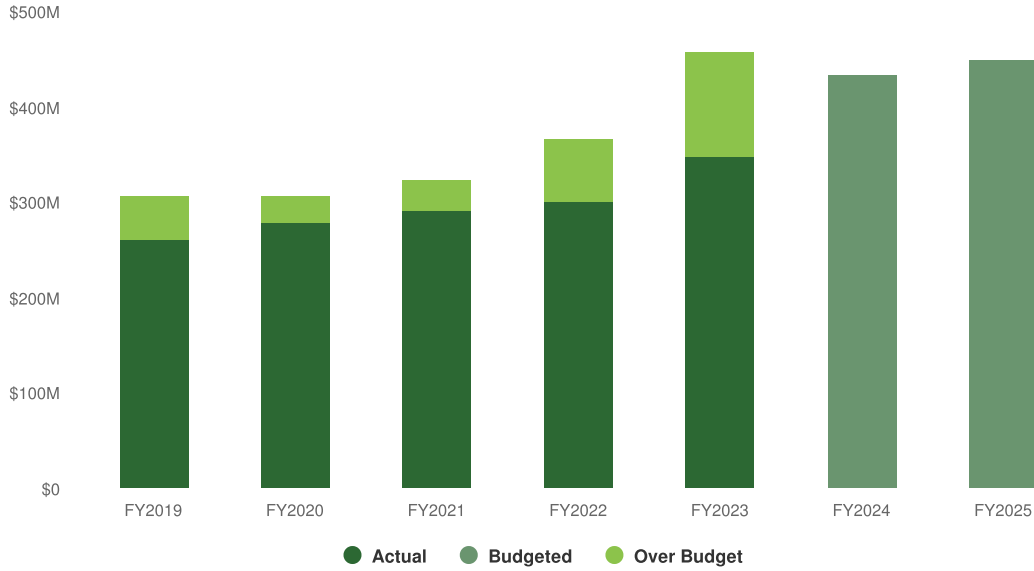
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total Salaries and Personnel:	\$31,005,276	\$38,012,276	\$41,823,549	10%
Operating and Training				
Tax Increment Reinvestment Zone			\$13,328,528	N/A
Total Operating and Training:	\$98,429,059	\$130,637,738	\$140,286,237	7.4%
Information and Technology Cost	\$1,409,544	\$1,049,112	\$804,422	-23.3%
Total Information and Technology Cost:	\$1,409,544	\$1,049,112	\$804,422	-23.3%
Capital Acquisitions	\$39,334	\$165,000	\$190,000	15.2%
Total Capital Acquisitions:	\$39,334	\$165,000	\$190,000	15.2%
Depreciation Expense	\$40,444			N/A
Total Depreciation Expense:	\$40,444			N/A
Prior Period Corrections	\$3,041			N/A
Total Prior Period Corrections:	\$3,041			N/A
Total Expense Objects:	\$130,926,697	\$169,864,126	\$183,104,207	7.8%



Revenues Summary

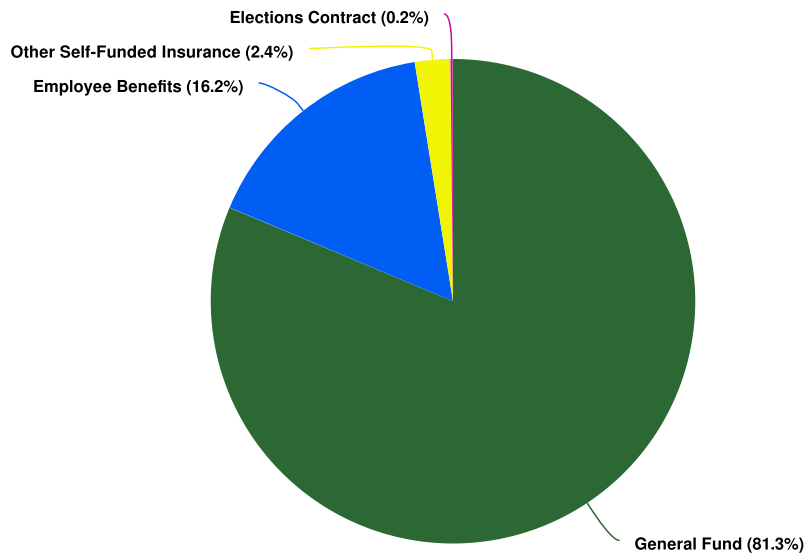
\$449,763,396 **\$15,335,269**
(3.53% vs. prior year)

GENERAL ADMINISTRATION Proposed and Historical Budget vs. Actual

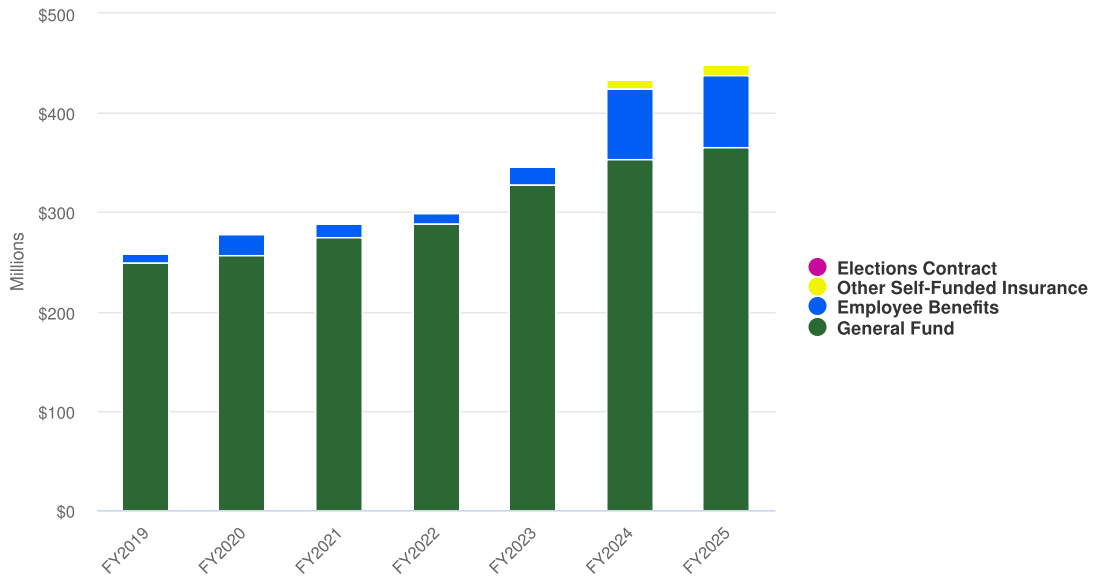


Revenue by Fund

2025 Revenue by Fund



Budgeted and Historical 2025 Revenue by Fund



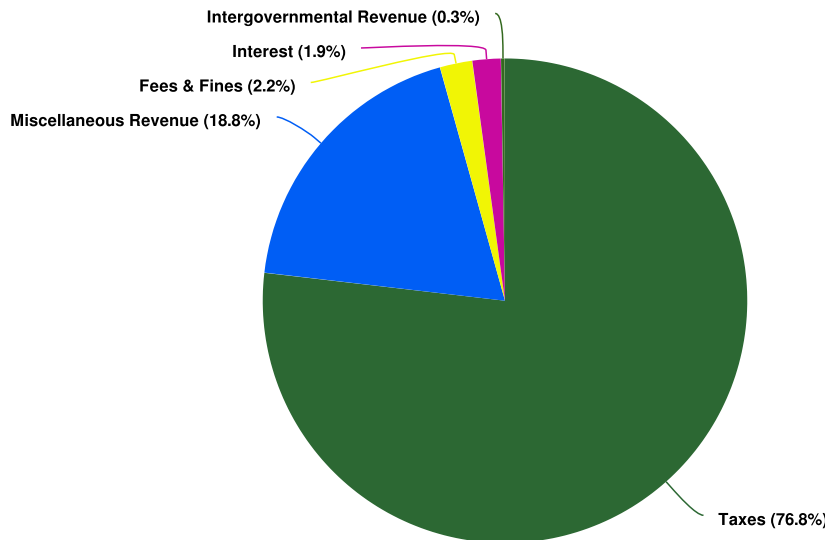
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
General Fund				
Taxes	\$312,444,469	\$333,934,306	\$345,630,850	3.5%
Fees & Fines	\$8,382,636	\$8,964,909	\$9,725,577	8.5%
Intergovernmental Revenue	\$5,416,372	\$1,129,385	\$1,175,851	4.1%



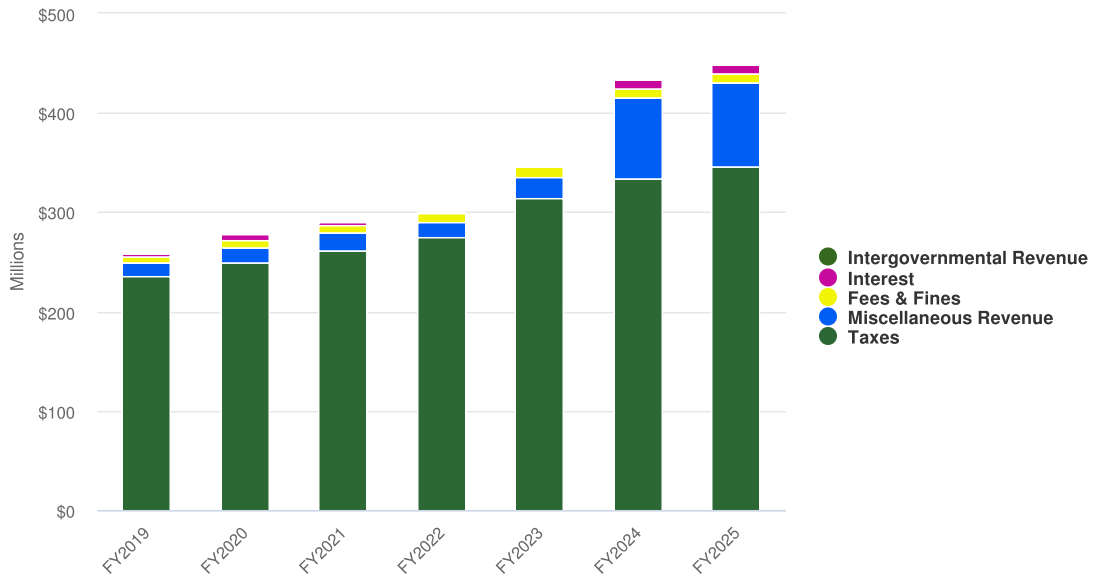
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Interest	\$7,746,805	\$8,504,900	\$8,506,343	0%
Miscellaneous Revenue	\$19,640,251	\$828,961	\$704,415	-15%
Transfers In	\$4,092,152			N/A
Total General Fund:	\$357,722,685	\$353,362,461	\$365,743,036	3.5%
Elections Contract				
Interest	\$897			N/A
Miscellaneous Revenue	\$697,268	\$750,000	\$750,000	0%
Total Elections Contract:	\$698,165	\$750,000	\$750,000	0%
Employee Benefits				
Interest	\$7,107	\$7,500	\$7,214	-3.8%
Miscellaneous Revenue	\$69,966,995	\$70,613,010	\$72,676,981	2.9%
Transfers In	\$19,935,000			N/A
Total Employee Benefits:	\$89,909,102	\$70,620,510	\$72,684,195	2.9%
Other Self-Funded Insurance				
Miscellaneous Revenue	\$8,958,491	\$9,695,156	\$10,586,165	9.2%
Total Other Self-Funded Insurance:	\$8,958,491	\$9,695,156	\$10,586,165	9.2%
Total:	\$457,288,442	\$434,428,127	\$449,763,396	3.5%

Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$309,720,526	\$331,842,561	\$343,539,105	3.5%
Property Taxes-Delinquent	\$1,277,580	\$850,000	\$850,000	0%
Property Taxes-P & I	\$1,446,363	\$1,241,745	\$1,241,745	0%
Total Taxes:	\$312,444,469	\$333,934,306	\$345,630,850	3.5%
Fees & Fines				
Court Reporter Service Fund	\$104,690	\$184,153	\$106,260	-42.3%
Constable Pct. 4	\$80,401	\$95,094	\$81,607	-14.2%
Constable Pct. 2	\$43,699	\$36,764	\$44,354	20.6%
Constable Pct. 1	\$46,440	\$43,288	\$47,137	8.9%
Constable Pct. 3	\$35,617	\$38,741	\$36,151	-6.7%
County Clerk	\$3,692,401	\$4,250,000	\$3,747,787	-11.8%
Clerk of the Court Account	\$203,147	\$260,234	\$206,194	-20.8%
County Judge	\$8,020	\$8,801	\$8,140	-7.5%
Court Cost	\$3,326	\$2,829	\$3,376	19.3%
Court Facility Fee	\$79,526	\$140,760	\$80,718	-42.7%
Specialty Court - County	\$12,961	\$24,826	\$13,155	-47%
District Attorney	\$15,574	\$18,292	\$15,807	-13.6%
County Attorney	\$0	\$214		N/A
Language Access	-\$8,781	\$21,114		N/A
Dispute Resolution	\$62,983	\$57,728	\$63,928	10.7%
Court Appellate Fees	\$20,994	\$20,683	\$21,309	3%

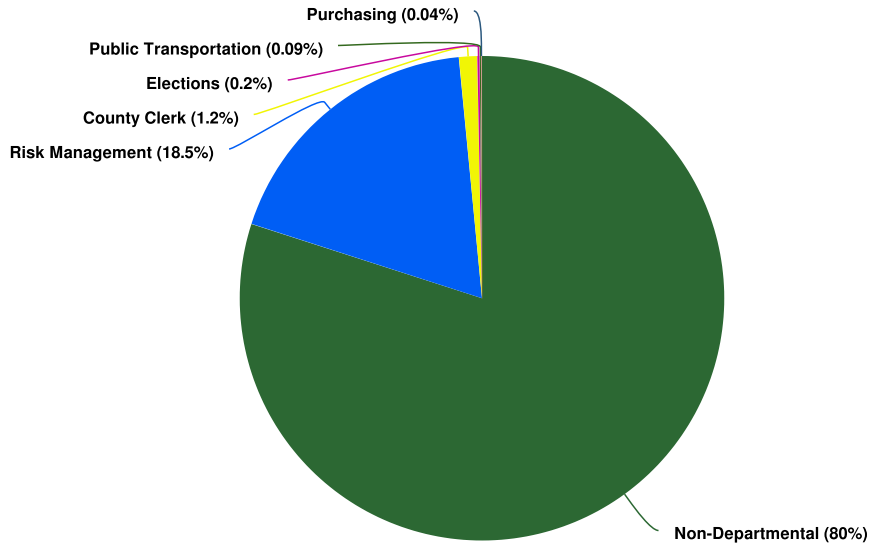


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Jury Fees	\$637	\$1,303	\$646	-50.4%
Jury Fees - County	\$40,410	\$71,619	\$41,016	-42.7%
Landfill Fees	\$453,329	\$466,253	\$1,350,000	189.5%
Pmts/Program Participants	\$255,785	\$239,997	\$389,997	62.5%
State Alcoholic Beverage	\$2,259,814	\$2,090,607	\$2,293,712	9.7%
Sheriff'S Department	\$27,458	\$25,594	\$27,870	8.9%
Serv Fee Earned From State	\$420,115	\$330,710	\$426,417	28.9%
Permit Fees	\$524,092	\$535,305	\$719,996	34.5%
Total Fees & Fines:	\$8,382,636	\$8,964,909	\$9,725,577	8.5%
Intergovernmental Revenue				
Federal Payments	\$4,257,898			N/A
Reimb From State	\$1,158,474	\$1,129,385	\$1,175,851	4.1%
Total Intergovernmental Revenue:	\$5,416,372	\$1,129,385	\$1,175,851	4.1%
Interest				
Interest Earned	\$7,754,810	\$8,512,400	\$8,513,557	0%
Total Interest:	\$7,754,810	\$8,512,400	\$8,513,557	0%
Miscellaneous Revenue				
Refunds	\$6,758,725	\$5,100,000	\$5,181,171	1.6%
Attorney'S Fees Reimburse.	\$12,961	\$11,002	\$13,155	19.6%
Auction	\$137,805		\$139,872	N/A
Building Lease	\$253,332	\$266,659	\$257,132	-3.6%
Insur. Transfer-Co Portion	\$60,654,535	\$63,680,302	\$66,399,602	4.3%
Miscellaneous Revenue	\$181,356	\$158,515	\$182,278	15%
Reimbursements - Misc	\$3,889,830	\$3,896,796	\$3,737,804	-4.1%
Reimbursements - Gas/Fuel	\$78,394	\$86,989	\$79,570	-8.5%
Rental Of Property	\$54,901	\$54,707	\$26,283	-52%
Employees' Dependents	\$6,970,219	\$7,500,000	\$7,074,772	-5.7%
Mineral Lease And Royalty	\$5,444	\$7,157	\$5,526	-22.8%
Cobra Premiums	\$183,679	\$250,000	\$186,434	-25.4%
Silver Choice Premiums	\$549,694	\$750,000	\$557,939	-25.6%
Bond Funds	\$19,935,000			N/A
Discounts Earned	\$443			N/A
Unrealized Gain/Loss	-\$1,266,390			N/A
Retiree Dependent Premium	\$863,077	\$125,000	\$876,023	600.8%
Total Miscellaneous Revenue:	\$99,263,003	\$81,887,127	\$84,717,561	3.5%
Transfers In				
Operating Transfers In	\$24,027,152			N/A
Total Transfers In:	\$24,027,152			N/A
Total Revenue Source:	\$457,288,442	\$434,428,127	\$449,763,396	3.5%

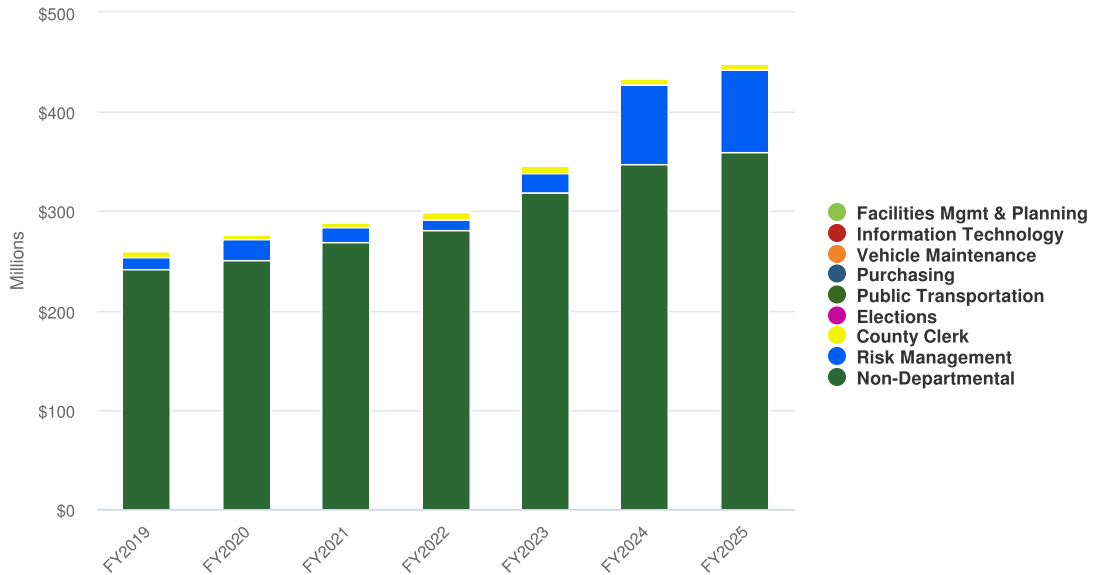


Revenue by Department

Projected 2025 Revenue by Department



Budgeted and Historical 2025 Revenue by Department



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue				
General Administration				
County Clerk				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
County Clerk	\$5,118,420	\$5,955,162	\$5,392,151	-9.5%
Total County Clerk:	\$5,118,420	\$5,955,162	\$5,392,151	-9.5%
Non-Departmental				
Non-Departmental	\$351,842,304	\$346,831,784	\$359,699,028	3.7%
Total Non-Departmental:	\$351,842,304	\$346,831,784	\$359,699,028	3.7%
Risk Management				
Employee Benefits	\$89,909,102	\$70,620,510	\$72,684,195	2.9%
Worker'S Compensation	\$1,702,638	\$1,792,601	\$1,973,450	10.1%
Unemployment Insurance	\$719,041	\$748,538	\$817,997	9.3%
Property/Casualty/ Liability	\$6,536,811	\$7,154,017	\$7,794,718	9%
Total Risk Management:	\$98,867,593	\$80,315,666	\$83,270,360	3.7%
Elections				
Elections Administrator	\$3,234	\$6,597	\$3,283	-50.2%
Elections Contract	\$698,165	\$750,000	\$750,000	0%
Total Elections:	\$701,400	\$756,597	\$753,283	-0.4%
Human Resources				
Human Resources	\$15			N/A
Total Human Resources:	\$15			N/A
Vehicle Maintenance				
Vehicle Maintenance	\$78,394	\$86,989	\$79,570	-8.5%
Total Vehicle Maintenance:	\$78,394	\$86,989	\$79,570	-8.5%
Facilities Mgmt & Planning				
Facilities Mgmt & Planning	\$71			N/A
Facilities Operations	\$246,185	\$241,932		N/A
Total Facilities Mgmt & Planning:	\$246,256	\$241,932		N/A
Information Technology				
Information Technology	\$278		\$282	N/A
Total Information Technology:	\$278		\$282	N/A
Purchasing				
Purchasing	\$176,312		\$178,725	N/A
Total Purchasing:	\$176,312		\$178,725	N/A
Public Transportation				
Public Transportation	\$257,470	\$239,997	\$389,997	62.5%
Total Public Transportation:	\$257,470	\$239,997	\$389,997	62.5%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total General Administration:	\$457,288,442	\$434,428,127	\$449,763,396	3.5%
Total Revenue:	\$457,288,442	\$434,428,127	\$449,763,396	3.5%



Central Mailroom

Edna Chavez
Mail Center Supervisor

Mission

To process incoming and outgoing correspondence and packages to and from county departments at a central location.

VISION

Reduce the cost of certified mail and package pieces by Departments utilizing applications that are in place for discount rates for electronic processing. That partnerships between County departments can eliminate certified costs by using a secure email that costs \$0 dollars and is within the legal requirement. Eliminate the sending of second and third reminder letters after a jury summons has been sent.

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.

Goals

1. Bundle mail pieces addressed to same address.

- Constables and JPs mail to same address.
- County departments mail to the same address.

2. Require departments to produce deliverable mail pieces.

- Address mail pieces correctly.
- Use appropriate mail enclosure for contents.

3. Provide guidelines of qualifying discounted mail pieces.

- Information on intranet/EConnect
- Quarterly memorandums
- Periodic announcements in county newsletter

4. Reduce the amount of returned mail.

- Departments need to update change of mailing addresses--utilize information provided by postal service.
- Verify mailing and shipping addresses prior to sending due to new streets.

5. Reduce the cost of all certified mail

- Change the type of delivery of certified mail pieces mailed from one County department to another by securing an email that is within legal requirement.
- Mandate the use the E-certified or electronic return receipt (ERR) by departments.
- Utilize the electronic application to ship with commercial base pricing and labeling.



Performance Measures

PERFORMANCE MEASURES	2023 Actuals	2024 Actuals	2025 Projected*
Metered mail for county			
Number of pieces	667,786 <68523	681,317 >13,531	670,000
Cost	\$567,904.68 <\$6,692.392	\$589,062.12 >\$21,157.442	\$590,000.00
Full Rate Letters			
Number of pieces	18,205 >898	13,331 <4,874	14,000
Cost	\$12,931.04 >\$1,665.67	\$12,826.98 <\$104.06	\$13,000.00
Discounted Rate Letters			
Number of pieces	573,158 <45,973	580,694 >7,536	580,000
Cost	\$279,638.44 >\$2,529.444	>\$299,114.124 >\$19,475.684	\$300,000.00
Certified Mail*			
Number of pieces	23,061 <282	22,553 <508	23,000
Cost	\$180,145.08 >\$12,187.73	\$184,981.78 >\$4,836.70	\$185,000.00
Certified Mail Within Departments*			
Number of pieces	6,696 >256	5,109 <1,587	5,000
Cost	\$44,722.29 >\$4,893.85	\$36,781.74 <\$7,940.55	\$37,000.00
Flats			
Number of pieces	19,142 <22,588	41,571 >22,429	20,000
Cost	\$34,349.04 <\$26,829.886	\$68,934.71 >\$34,585.671	\$35,000.00
Packages			
Number of pieces	6,536 >133	6,725 >189	6,600
Cost	\$56,488.76 >\$5,050.67	\$50,611.75 <\$5,877.01	\$51,000.00

**(Projection is not easy when the Mail Center cannot project the volume of mail departments will produce and when or how often the mail service providers increase their rates.) The 2024 budget had two postal increases, January and July. There was a temporary increase from October 6, 2024 through January 19, 2025. Elections in November 2024 will have an impact on the new budget year from the start.*

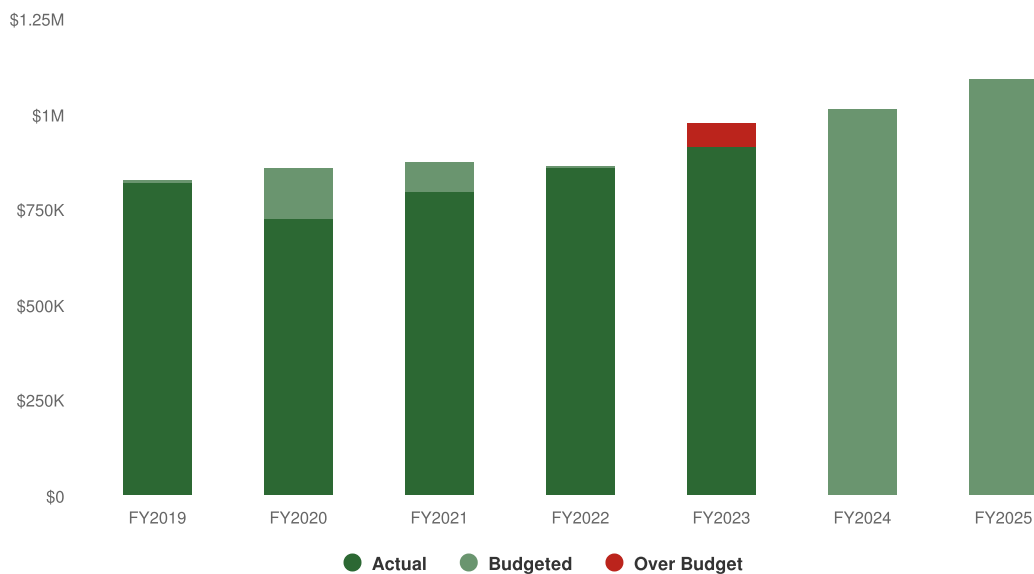


*Electronic Return Receipt for certified is still not being used by departments as much as it could be. Only 3,193 pieces used the ERR software that saved \$4,376.82 in 2024 budget year. Measures of the postal types are from data collected through the meter data provider, Pitney Bowes. New Commercial base software was installed over a year ago that affected parcels that no longer have the certified service option but does save priority service costs. There were 4,177 priority pieces that saved the County \$ 7,453.49 (most of these were passport). Note: Production of mail and packages vary within the budget year especially the rates from the post office that can occur twice within the budget year including Courier services rate changes that occur during January. Continuing County growth creates an increase in the volume of mail generated by new courts and departments that are a factor of funds used to mail and ship for the County.

Expenditures Summary

\$1,093,894 **\$79,707**
(7.86% vs. prior year)

Central Mailroom Proposed and Historical Budget vs. Actual

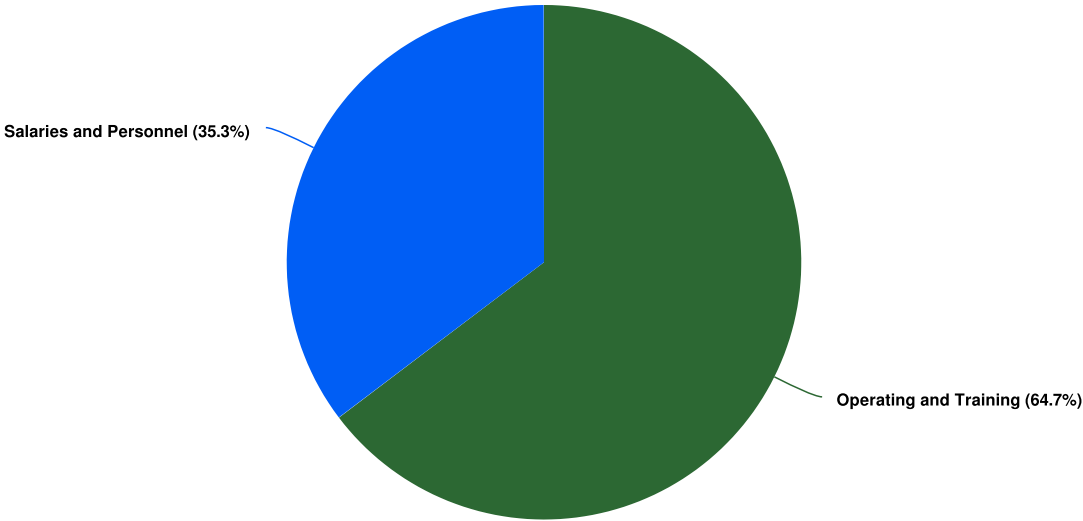


Postage rates continue to increase causing the Central Mailroom's budget to increase as well in FY2025.

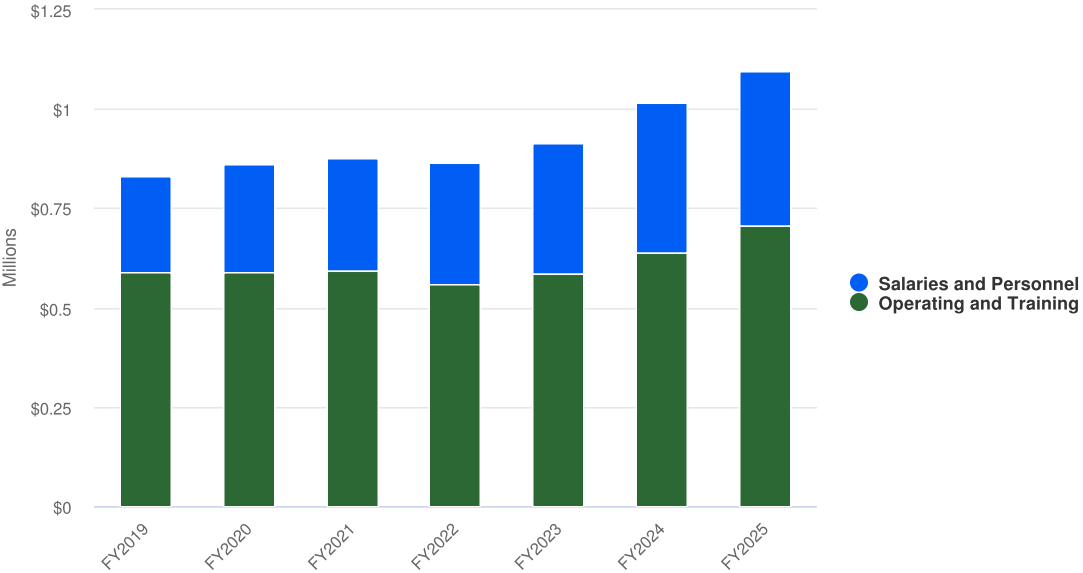


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



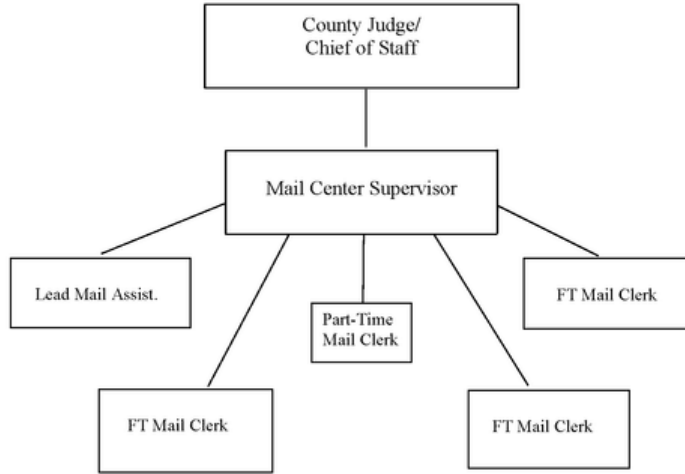
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$200,051	\$216,041	\$223,563	3.5%
Temporary Or Part-Time	\$12,269	\$23,336	\$24,560	5.2%
Longevity	\$2,661	\$3,042	\$2,971	-2.3%
Payroll Taxes	\$15,508	\$18,545	\$19,209	3.6%
Retirement	\$28,289	\$31,757	\$31,663	-0.3%
Insurance - Group	\$81,750	\$81,750	\$81,750	0%
Workers Comp/Unemployment	\$2,269	\$2,424	\$2,511	3.6%
Total Salaries and Personnel:	\$342,796	\$376,895	\$386,227	2.5%
Operating and Training				
Fees	\$15,182	\$14,612	\$15,050	3%
Supplies & Maintenance	\$605,511	\$606,000	\$674,180	11.3%
Vehicle Maintenance Allocation	\$7,732	\$9,892	\$11,406	15.3%
Property & Equipment	\$613			N/A
Property/Casualty Allocation	\$6,347	\$6,788	\$7,031	3.6%
Total Operating and Training:	\$635,385	\$637,292	\$707,667	11%
Total Expense Objects:	\$978,182	\$1,014,187	\$1,093,894	7.9%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100417100 - Mail Center						
Full Time Positions	Mail Clerk	J101011	GEN	101	3.00	3.00
	Lead Mail Assistant	J103014	GEN	103	1.00	1.00
	Mail Center Supervisor	J105041	GEN	105	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
100417100 - Mail Center Total Positions					5.72	6.00



Organizational Chart



Commissioner Precinct 1



Vincent M. Morales, Jr.
Fort Bend County Commissioner, Precinct 1

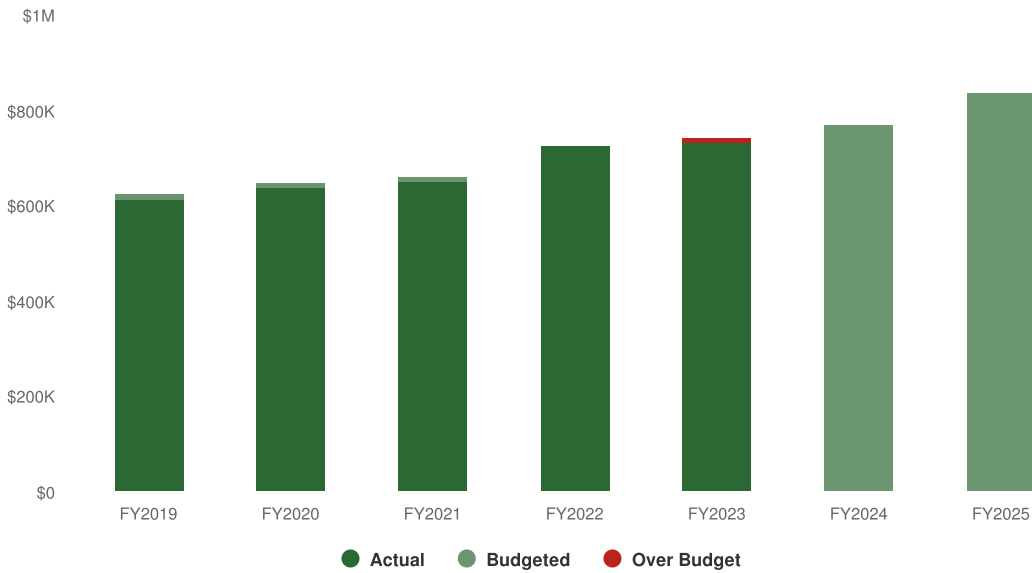
Mission

Commissioner Precinct 1 office seeks to provide excellent customer service to the constituents of Precinct 1.

Expenditures Summary

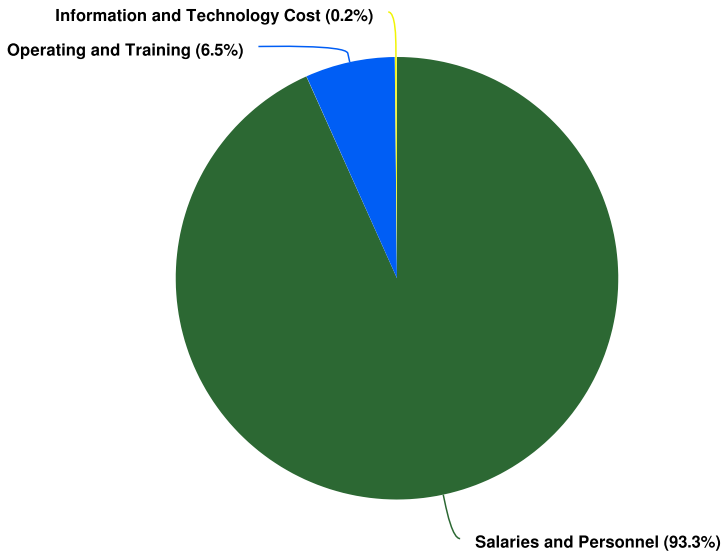
\$836,352 **\$65,364**
(8.48% vs. prior year)

Commissioner Precinct 1 Proposed and Historical Budget vs. Actual

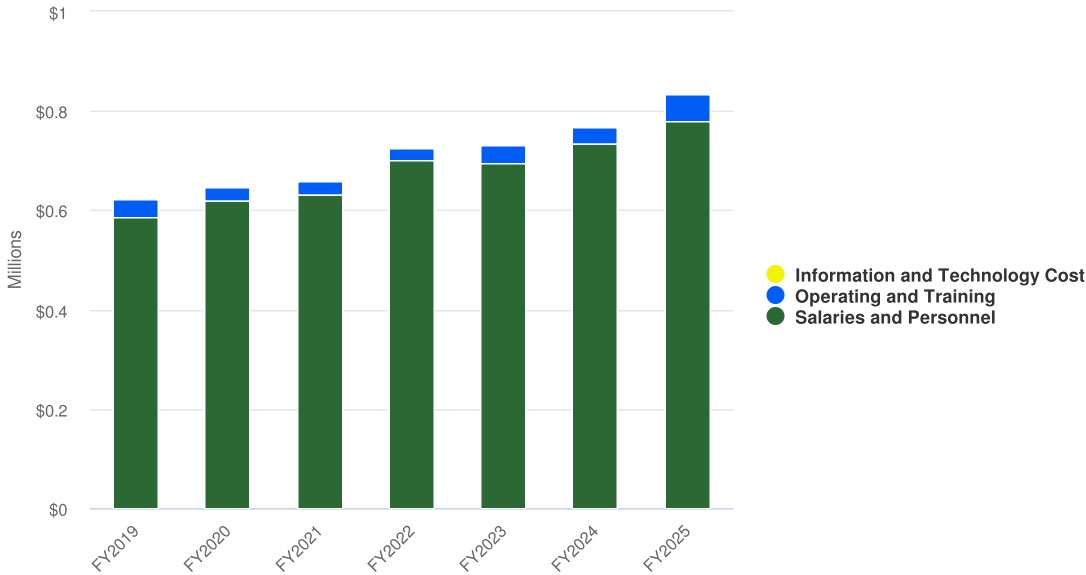


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$512,936	\$532,472	\$573,316	7.7%
Temporary Or Part-Time	-\$105			N/A
Longevity	\$2,282	\$2,530	\$2,771	9.5%
Payroll Taxes	\$38,658	\$40,794	\$44,071	8%
Retirement	\$67,787	\$70,085	\$72,644	3.7%
Insurance - Group	\$81,750	\$81,750	\$81,750	0%
Workers Comp/Unemployment	\$5,159	\$5,350	\$5,761	7.7%
Total Salaries and Personnel:	\$708,467	\$732,981	\$780,312	6.5%
Operating and Training				
Fees	\$3,537	\$4,567	\$4,525	-0.9%
Travel & Training	\$10,246	\$13,506	\$22,669	67.8%
Supplies & Maintenance	\$208	\$2,000	\$3,250	62.5%
Property & Equipment	\$3,012	\$720	\$8,191	1,037.6%
Property/Casualty Allocation	\$14,430	\$14,980	\$16,130	7.7%
Total Operating and Training:	\$31,433	\$35,773	\$54,765	53.1%
Information and Technology Cost				
Information Technology	\$2,599	\$2,234	\$1,275	-42.9%
Total Information and Technology Cost:	\$2,599	\$2,234	\$1,275	-42.9%
Total Expense Objects:	\$742,499	\$770,988	\$836,352	8.5%

Authorized Positions

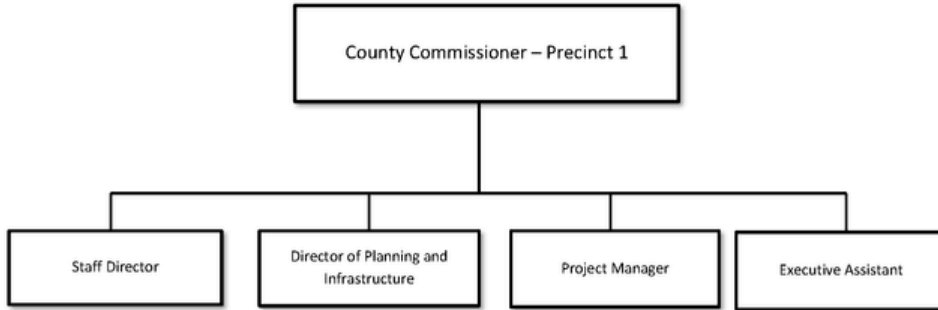
Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100401100 - Commissioner Pct 1						
Full Time Positions	County Commissioner	J00050	ELECTED	G00	1.00	1.00
	Project Manager	J00068	EXEC	CMC	1.00	1.00
	Staff Director	J00070	EXEC	CMC	1.00	1.00
	Executive Assistant	J00071	EXEC	CMC	1.00	1.00
	Director of Planning and Infrastructure	J00074	EXEC	CMC	1.00	1.00
100401100 - Commissioner Pct 1 Total Positions					5.00	5.00



Organizational Chart

Fort Bend County Commissioner - Precinct One

Staff Organizational Chart



Commissioner Precinct 2



Grady Prestage

Fort Bend County Commissioner, Precinct 2

Mission

To serve the citizens of Fort Bend County, Precinct 2 by engaging with public and private entities to establish and maintain facilities, capital improvement projects and services that will enhance the quality of life for all residents and ensure the smooth operation of the precinct.

VISION

Commissioner Precinct 2 is dedicated to ensuring that its residents will have a safe environment in which to live, work and educate their families by providing excellent services to its citizens so that all residents will have access to quality programs , state of the art facilities , local amenities, safe roads and infrastructure that will meet the needs of residents and improve the quality of life in the community.

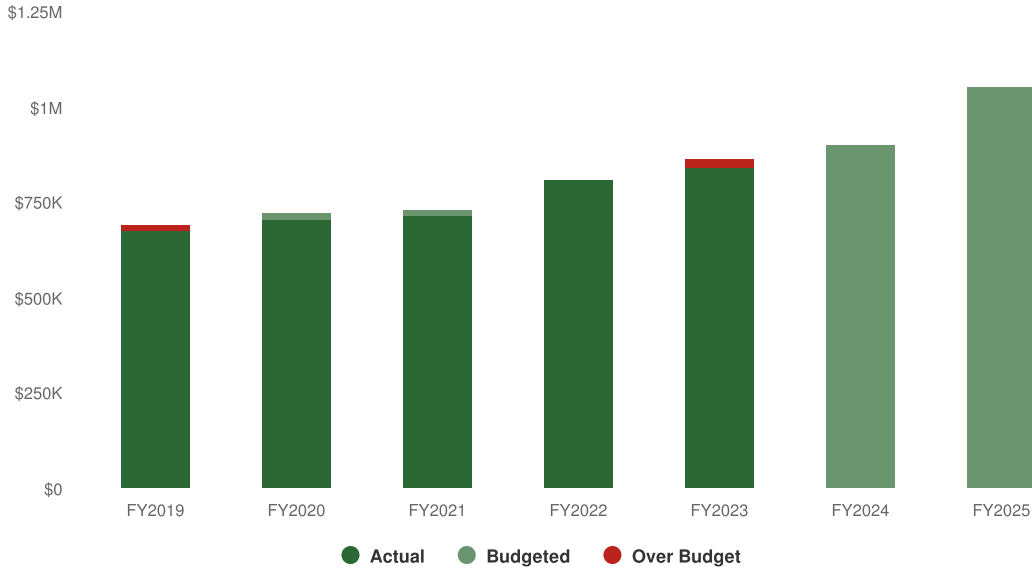
DUTIES/RESPONSIBILITIES

- Sets the County's ad valorem tax rate and most county fees.
- Approve 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 appoint 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.

Expenditures Summary

\$1,053,608 **\$153,480**
(17.05% vs. prior year)

Commissioner Precinct 2 Proposed and Historical Budget vs. Actual

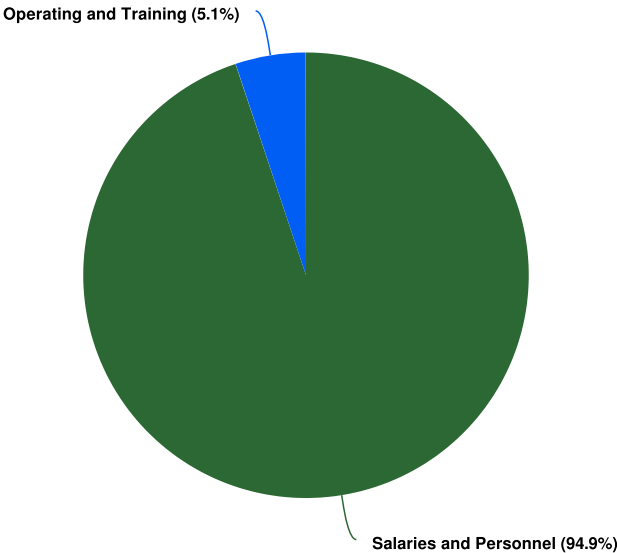


Commissioner Precinct 2 increase in FY2025 is due to a new Project Manager position. This position will aide in the work load increase due to redistricting to better serve constituents.

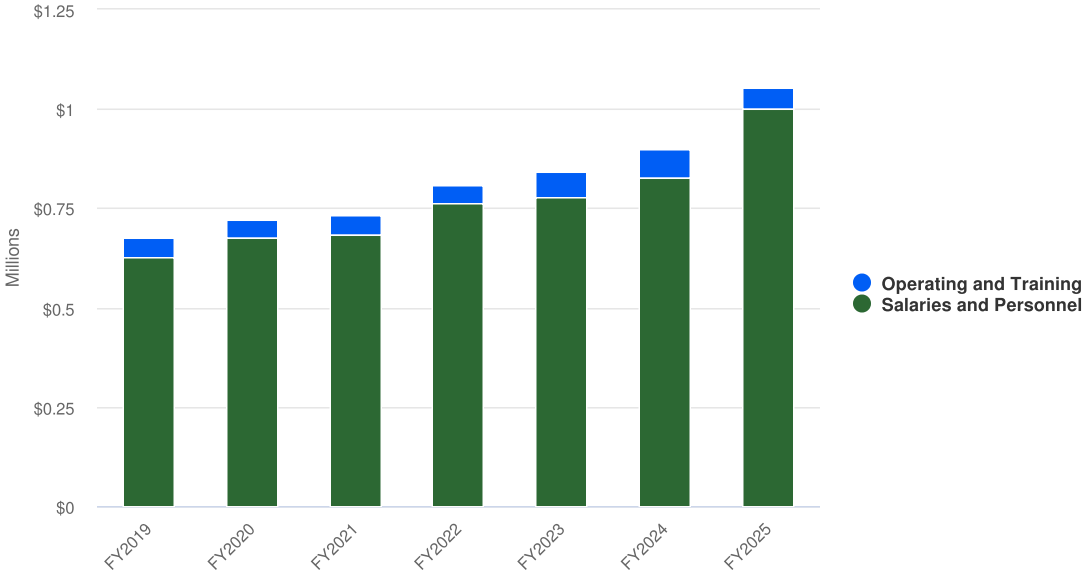


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



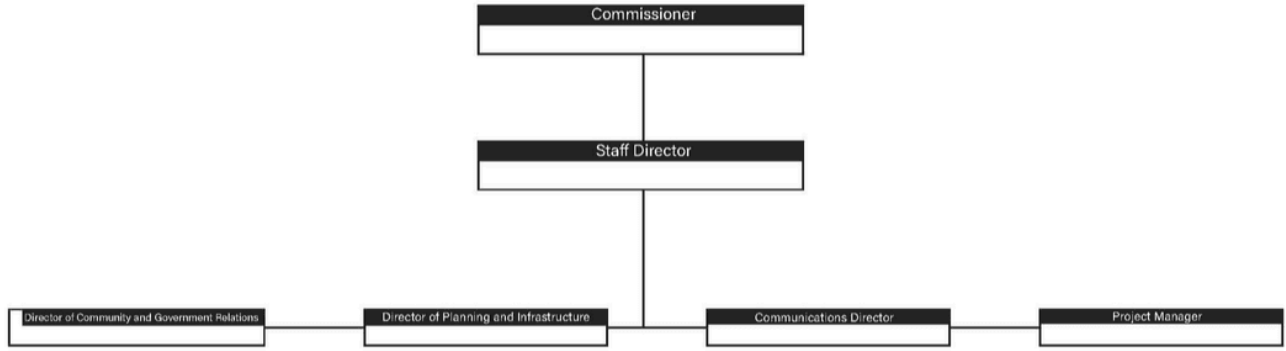
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$583,917	\$606,092	\$736,568	21.5%
Temporary Or Part-Time	\$1,200	\$1,200	\$1,200	0%
Longevity	\$5,295	\$5,642	\$5,882	4.3%
Payroll Taxes	\$44,302	\$46,698	\$56,889	21.8%
Retirement	\$77,536	\$80,137	\$93,623	16.8%
Insurance - Group	\$81,750	\$81,750	\$98,100	20%
Workers Comp/Unemployment	\$5,908	\$6,129	\$7,437	21.3%
Total Salaries and Personnel:	\$799,909	\$827,648	\$999,699	20.8%
Operating and Training				
Fees	\$4,630	\$6,000	\$6,180	3%
Travel & Training	\$11,891	\$18,800	\$19,364	3%
Supplies & Maintenance	\$1,101	\$1,250	\$1,288	3%
Vehicle Maintenance Allocation	\$2,729	\$6,768	\$5,703	-15.7%
Fleet Upfitting Expenses			\$350	N/A
Property & Equipment	\$28,438	\$22,500	\$202	-99.1%
Property/Casualty Allocation	\$16,543	\$17,162	\$20,822	21.3%
Total Operating and Training:	\$65,331	\$72,480	\$53,909	-25.6%
Information and Technology Cost				
Information Technology	\$260			N/A
Total Information and Technology Cost:	\$260			N/A
Total Expense Objects:	\$865,500	\$900,128	\$1,053,608	17.1%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Time
100401200 - Commissioner Pct 2					
Full Time Positions	County Commissioner	J00050	ELECTED	G00	1.
	Staff Director	J00070	EXEC	CMC	1.
	Director of Community and Government Relations	J00072	EXEC	CMC	1.
	Director of Planning and Infrastructure	J00074	EXEC	CMC	1.
	Communications Director	J00077	EXEC	CMC	1.
New Positions	Project Manager	J00068	EXEC	CMC	1.
100401200 - Commissioner Pct 2 Total Positions					6



Organizational Chart



Commissioner Precinct 3



W.A. "Andy" Meyers
Fort Bend County Commissioner, Precinct 3

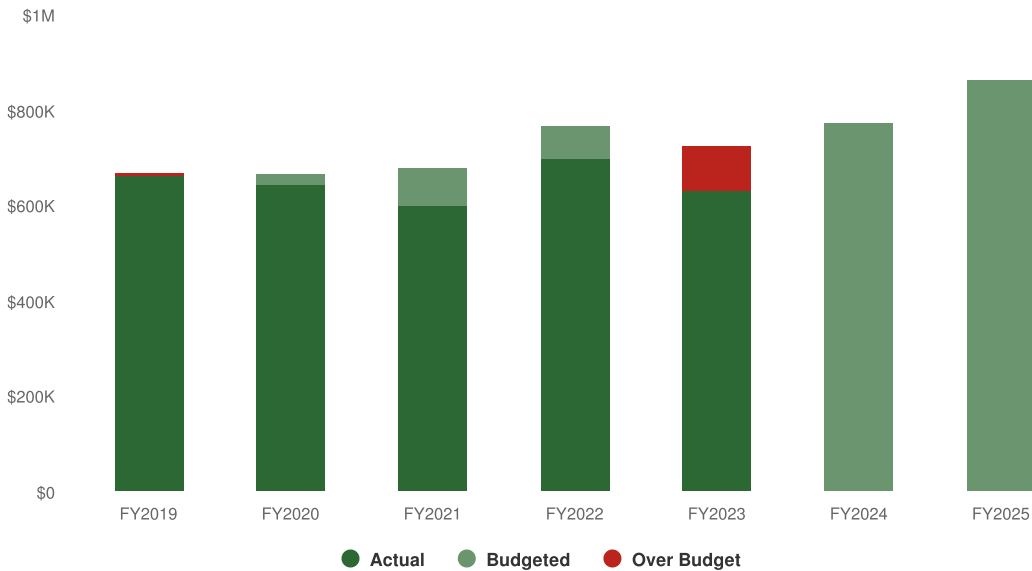
Mission

To serve the residents of Precinct 3 and Fort Bend County with unwavering integrity by focusing on safe and secure communities, as well as maintaining a family and business friendly environment. Our commitment is to represent all constituents equally through transparent governance, active community engagement, and responsible fiscal management.

Expenditures Summary

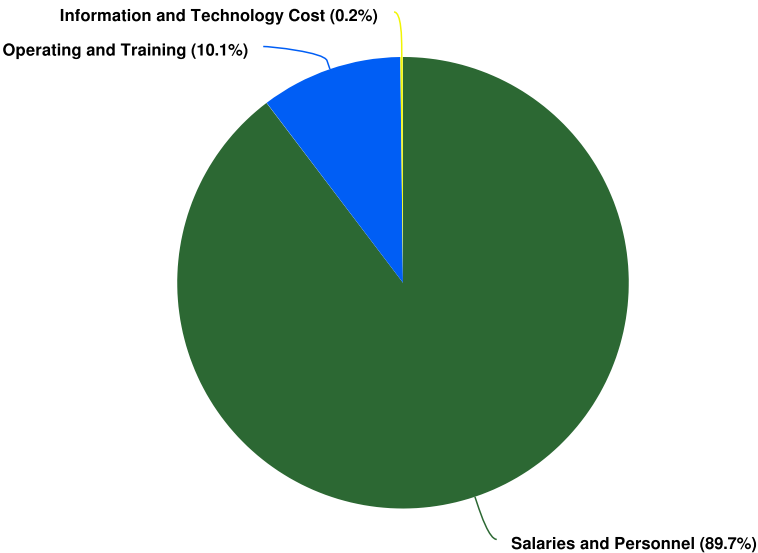
\$865,271 **\$91,588**
(11.84% vs. prior year)

Commissioner Precinct 3 Proposed and Historical Budget vs. Actual

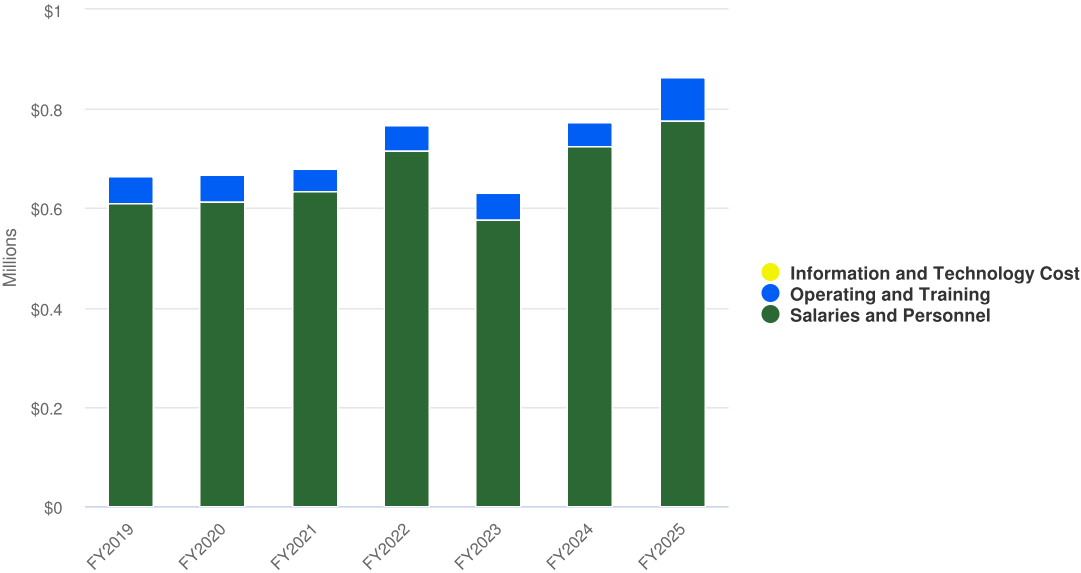


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



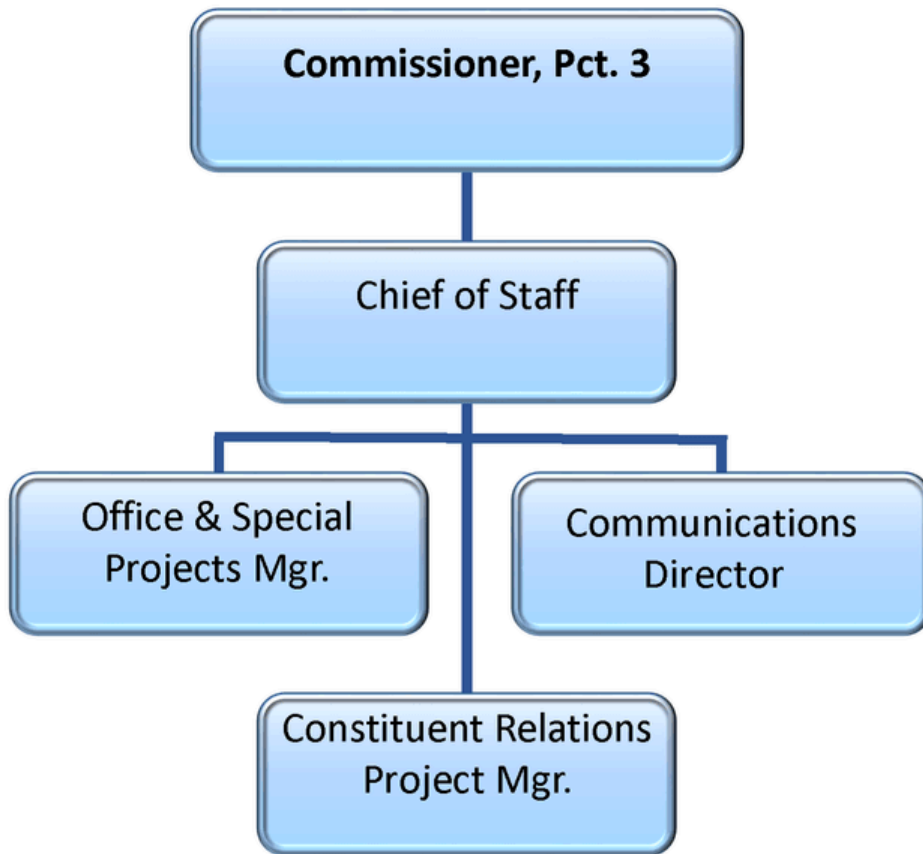
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$486,977	\$527,518	\$571,520	8.3%
Longevity	\$644	\$874	\$994	13.7%
Payroll Taxes	\$36,438	\$40,252	\$43,797	8.8%
Retirement	\$64,131	\$69,219	\$72,194	4.3%
Insurance - Group	\$81,750	\$81,750	\$81,750	0%
Workers Comp/Unemployment	\$4,966	\$5,284	\$5,725	8.3%
Total Salaries and Personnel:	\$674,906	\$724,897	\$775,980	7%
Operating and Training				
Fees	\$28,699	\$5,000	\$29,050	481%
Travel & Training	\$5,425	\$22,000	\$31,500	43.2%
Supplies & Maintenance	\$1,645	\$3,500	\$8,570	144.9%
Vehicle Maintenance Allocation	\$2,729	\$1,041	\$1,141	9.6%
Property & Equipment	\$337	\$1,250	\$1,500	20%
Property/Casualty Allocation	\$13,904	\$14,795	\$16,030	8.4%
Total Operating and Training:	\$52,739	\$47,586	\$87,791	84.5%
Information and Technology Cost				
Information Technology	\$207	\$1,200	\$1,500	25%
Total Information and Technology Cost:	\$207	\$1,200	\$1,500	25%
Total Expense Objects:	\$727,852	\$773,683	\$865,271	11.8%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100401300 - Commissioner Pct 3						
Full Time Positions	County Commissioner	J00050	ELECTED	G00	1.00	1.00
	Project Manager	J00068	EXEC	CMC	2.00	2.00
	Chief of Staff	J00073	EXEC	CMC	1.00	1.00
	Communications Director	J00110	EXEC	CMC	1.00	1.00
100403100 - Commissioner Pct 3 Total Positions					5.00	5.00



Organizational Chart



Commissioner Precinct 4



Dexter L. McCoy
Fort Bend County Commissioner, Precinct 4

Mission

At the Office of the Fort Bend County Commissioner Precinct 4, we are dedicated to enhancing the quality of life for all residents within our community, while upholding the principles of equity, dignity, public safety, and providing exemplary public service. Our mission is driven by a commitment to create a more inclusive, prosperous, and sustainable future for our County.

Vision

We aspire to lead our community towards a future defined by unparalleled quality of life, unwavering equity, compassion for human dignity, and the pinnacle of public service excellence. We envision a county where every individual enjoys a life of prosperity and well-being, and where fairness and inclusivity serve as the foundation of our society.

Duties/Responsibilities

We serve as the nexus for residents and their County government. We aim to address constituent concerns in a timely manner and connect residents with the appropriate agencies, departments, or other governmental agencies as appropriate. We serve as part of the executive and legislative leadership of the County and aim to responsibly expand County services with equity, transparency, and dignity.

Goals

1. Community Engagement

1. Host a series of town-halls twice a year to provide updates to residents about the Precinct and County.
2. Give updates regarding Office Activities via Social Media on at least a weekly basis.

2. Constituent Services

1. Respond to constituent concerns and inquiries within 2 business days.
2. Connect Constituents with appropriate departments or external stakeholders to address their concerns.

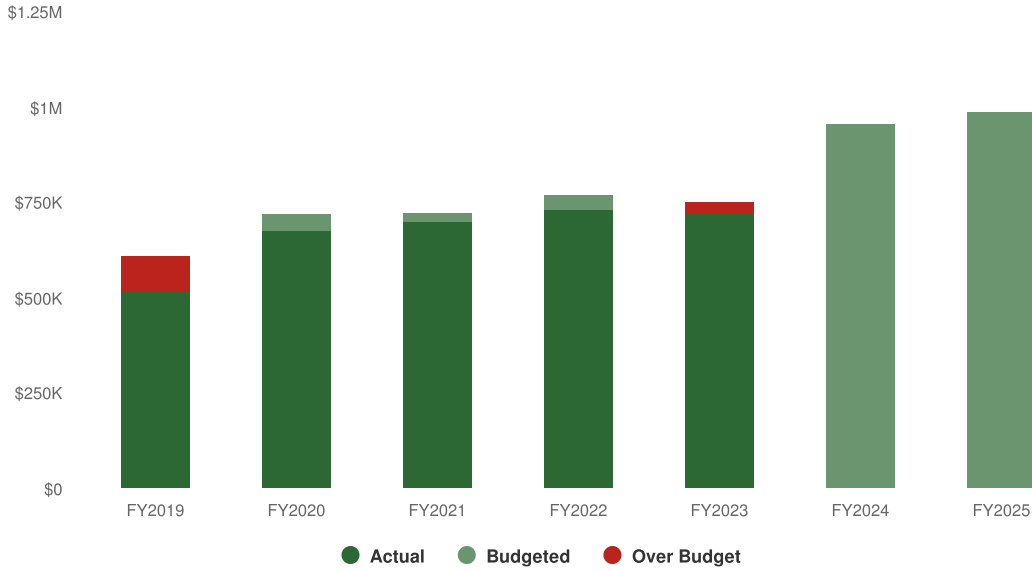
3. County Governance

1. Oversee County Departments and staff to ensure they are meeting their goals and community expectations.
2. Review and approve the County Budget for the upcoming year.
3. Seek and implement opportunities to improve county governance through new initiatives, grant funding, and assistance of internal and external stakeholders.

Expenditures Summary

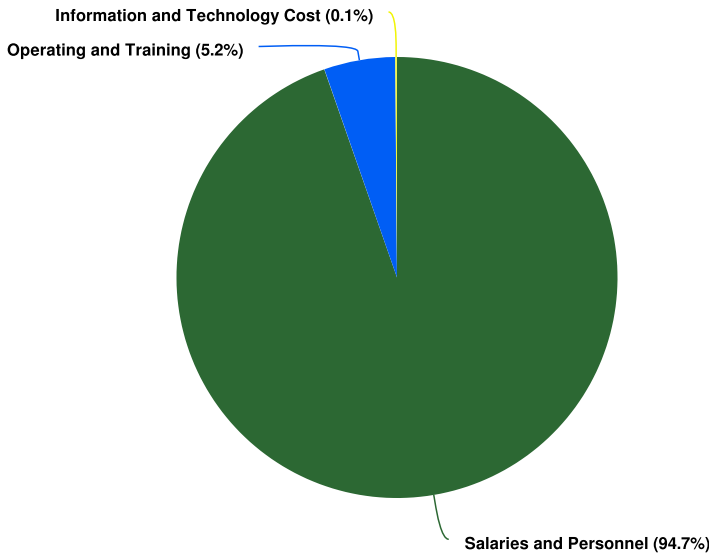
\$988,120 **\$32,766**
(3.43% vs. prior year)

Commissioner Precinct 4 Proposed and Historical Budget vs. Actual

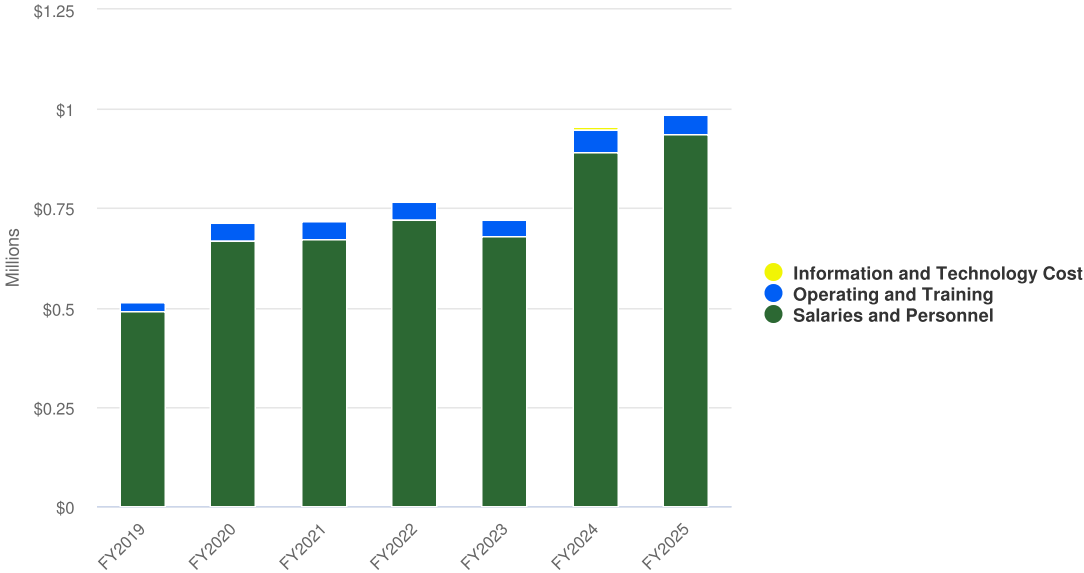


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



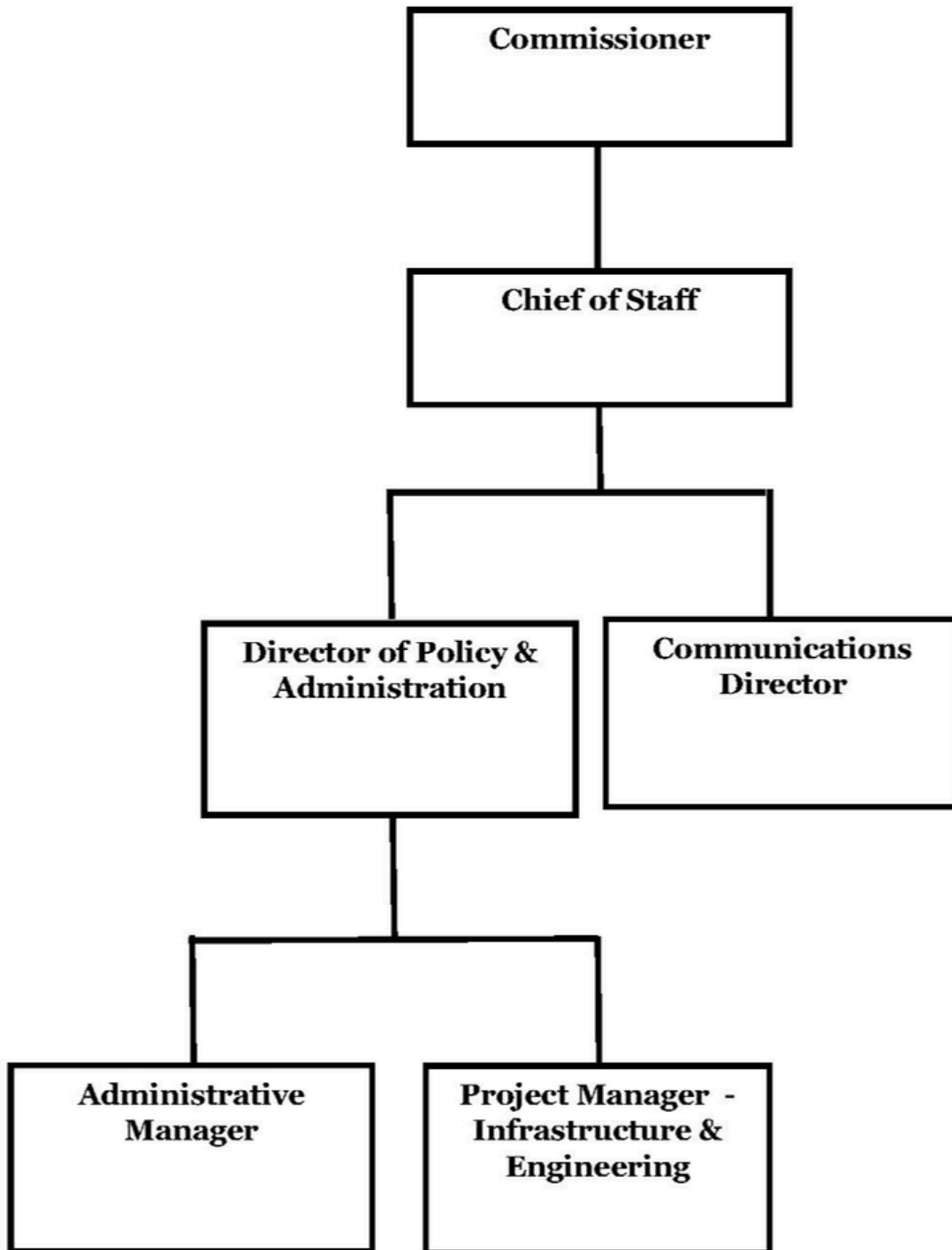
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$508,695	\$641,208	\$686,763	7.1%
Temporary Or Part-Time	\$105	\$12,000	\$3,500	-70.8%
Longevity	\$579	\$406	\$632	55.8%
Payroll Taxes	\$38,303	\$49,867	\$52,854	6%
Retirement	\$67,022	\$84,052	\$86,681	3.1%
Insurance - Group	\$81,750	\$98,100	\$98,100	0%
Workers Comp/Unemployment	\$5,213	\$6,536	\$6,909	5.7%
Total Salaries and Personnel:	\$701,667	\$892,169	\$935,439	4.8%
Operating and Training				
Fees	\$3,723	\$5,440	\$6,900	26.8%
Travel & Training	\$20,977	\$14,100	\$21,886	55.2%
Supplies & Maintenance	\$2,027	\$3,150	\$3,000	-4.8%
Property & Equipment	\$7,405	\$15,384	\$350	-97.7%
Property/Casualty Allocation	\$14,602	\$18,301	\$19,345	5.7%
Total Operating and Training:	\$48,734	\$56,375	\$51,481	-8.7%
Information and Technology Cost				
Information Technology	\$305	\$6,810	\$1,200	-82.4%
Total Information and Technology Cost:	\$305	\$6,810	\$1,200	-82.4%
Total Expense Objects:	\$750,705	\$955,354	\$988,120	3.4%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100401400 - Commissioner Pct 4						
Full Time Positions	County Commissioner	J00050	ELECTED	GOO	1.00	1.00
	Project Manager	J00068	EXEC	CMC	1.00	1.00
	Chief of Staff	J00073	EXEC	CMC	1.00	1.00
	Administrative Manager	J00080	EXEC	CMC	1.00	1.00
	Communications Director	J00110	EXEC	CMC	1.00	1.00
	Director of Policy and Administration	JEXECMC	EXEC	CMC	1.00	1.00
100401400 - Commissioner Pct 4 Total Positions					6.00	6.00



Organizational Chart



County Clerk



Laura F. Richards
County Clerk

Mission

VISION

The vision of the County Clerk is to anticipate, meet, and exceed the expectations of our customers. Our values are:

- 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 while being vigilant and efficient with taxpayer 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:

- **Official Public Records** - includes real and personal property records, assumed name certificates (DBA), military discharge records and many more.
- **Vital Records** - the County Clerk's office is the local registrar of birth and death records for the entire County 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 is the Clerk of the Court and has the responsibility of intake, processing and maintaining civil, probate, mental health, misdemeanor, and juvenile cases.
- **Commissioners Court** - the County Clerk serves as the clerk for Commissioners Court. The County Clerk produces and maintains the official minutes of the Court and is the custodian for the back-up documents to agenda items presented to the Court.
- **Fee Officer** - the County Clerk of Fort Bend collects fees specified in statute such as court costs. Responsibilities also include reporting disbursements to the auditor/treasurer, maintaining accounts for minors, holding cash bonds in the registry and receiving funds ordered by the court and disbursing upon court order.

Goals

GOALS

Courts Division

1. Continue to work with FBC Information Technologies and Tyler Technologies on further efficiencies and functionality in Odyssey.

- a. Integrate criminal records with Research TX for public viewing of court records.
- b. Upgrade to newest version of clerk's case management system, Navigator/Odyssey.
- c. Pursue electronic certification solution through a new public access system.
- d. Pursue solution for making public documents and cases through a press queue.
- e. Implement E-notify for electronic notifications available in the new version of Odyssey.
- f. Pursue ease of use software solution for access by defendants.

2. Work with Courts on efficiencies.

- a. Support newly formed Magistration court.
- b. Deploy new secure method on processing mental health case documents.

3. Legislation

- a. Actively participate in the 2025 legislative process to advocate for sensible clerk bills.

Official Public Records and Vitals Division

1. Mobile Recording Unit

- a. First year deployment of "Records Express" transport unit for servicing outlying areas of the County. Develop calendar of scheduled visits and promote to the community.

2. Enhance Call Center customer service.

- a. Implement software to enhance and improve call center service through chat, web co-browse and call monitoring for training purposes.

3. Further market the following to the community:

- a. Ribbon Cutting Ceremony for new businesses recording their DBA certificates in the County Clerk's office.
- b. Thank a Veteran program for veterans recording their military discharge papers in the County Clerk's office.
- c. Open office hours on certain Saturdays during the year to accommodate parents needing birth certificates for school enrollment or others who work during the week and need recording services.
- d. Free Property Fraud Alert System, alerting property owners to official public recording of documents in their name through online, public speaking opportunities and working with other government agencies to disseminate the information.
- e. Continue efforts to inform the community on newly opened Sugar Land Annex location.
- f. Continue reach out efforts with specific information to senior citizen groups.

4. Access to Records and Integrity of Records

- a. Deploy the chosen new records management system and complete the implementation including data conversion. Create new staff procedure manual for use with the new system. Develop community wide campaign to educate users on the new system easy to use public access system.
- b. Implement a new foreclosure system to enhance the public search capability.

5. Continually review records to preserve and protect.

- a. Continue a multi-year process to digitize approximately 160,000 pages of Probate records to be formatted and loaded into the case management system.
- b. Digitize and preserve found historic Commissioner's Court documents and other historic documents from the Fort Bend Museum

6. Coordinate and Host County and District Clerk Association Meeting

- a. CDCAT annual 2025 summer meeting to be held in Sugar Land and hosted by the County Clerk and District Clerk.

7. Legislation

- a. Actively participate in the legislative process to advocate for sensible clerk bills.



Performance Measures

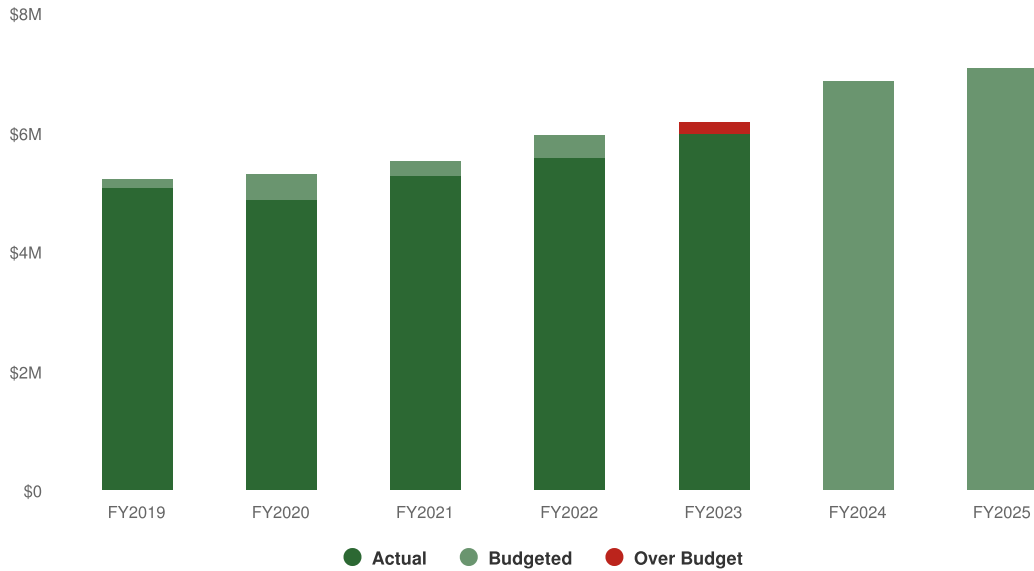
PERFORMANCE MEASURES	2024 ACTUAL
Number of documents filed/processed	
Total OPR (real & personal property)	124
Notices Posted	3,0
Vitals	
Total Vitals Filed/Issued (Birth, Death, Marriage)	15,2
· Birth filed	6,6
· Death filed	3,8
· Marriage issued	4,7
· Copies issued (Birth, Death, Marriage)	25,
Foreclosures Filed	1,2
Toll Road	
· Cases filed	21,5
· Documents filed	87,
Civil, Probate, & Mental	
New court cases filed (ALL)	4,4
· Civil new cases filed	1,9
· Probate new cases filed	1,5
· Mental new cases filed	97,
Misdemeanor & Juvenile	
New court cases filed (ALL)	4,2
· Misdemeanor new cases filed	3,1
· Juvenile new cases filed	1,0
· Summons & Subpoenas Issued	4,1
· Hearings	31,5
Commissioners Court (Regular, Drainage and Special Meetings)*	
· Total number of meetings	98
· Number of agenda items	5,3
· Number of pages for minutes	1,3
· Number of attachments	5,3
<i>* In FY 2024 certain agenda items were no longer required to be on the agenda thus shortening the agenda. Additionally, the court reduced the number of meeting times from 3 times/mo to 2 times/mo.</i>	



Expenditures Summary

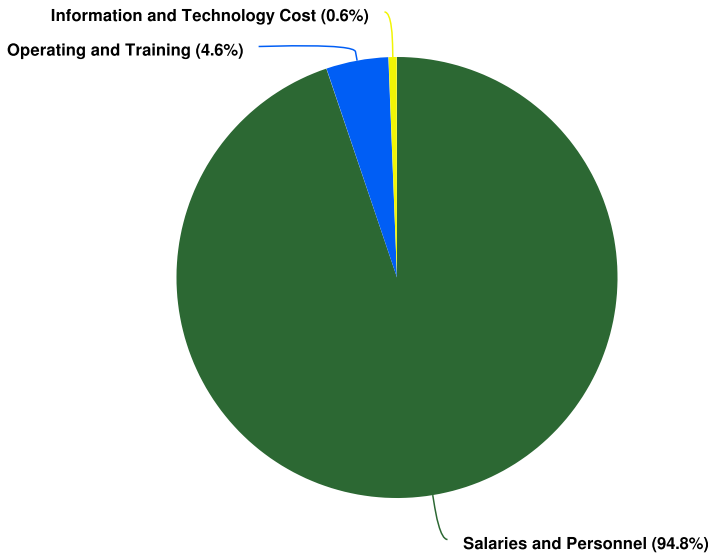
\$7,086,654 **\$229,098**
(3.34% vs. prior year)

County Clerk Proposed and Historical Budget vs. Actual



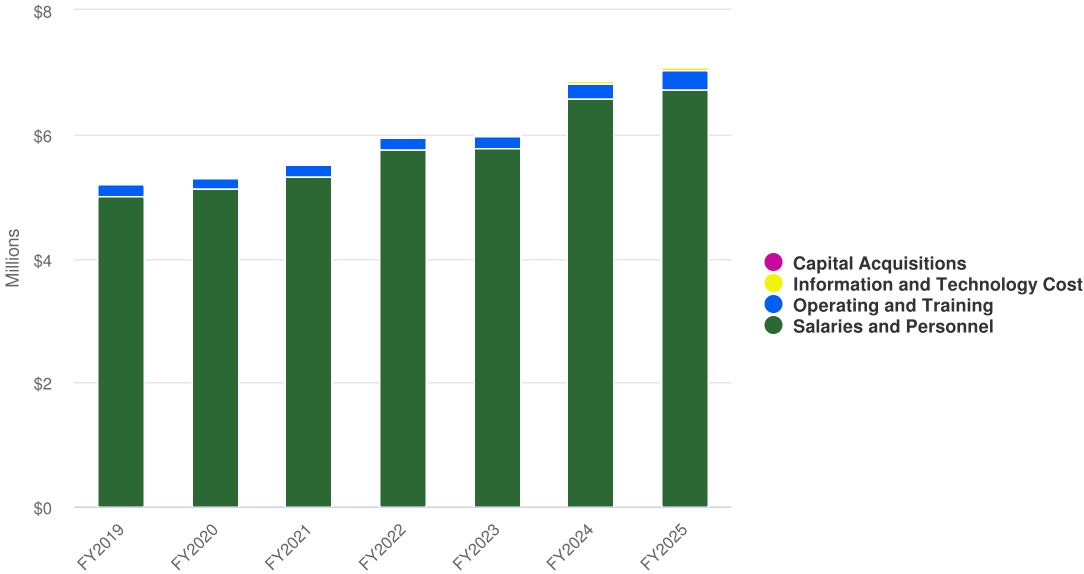
Expenditures by Category

Budgeted Expenditures by Category



The County Clerk budget increase in Operating and Training costs is due to the Justice Center remodel and an increase in Travel and Training.

Budgeted and Historical Expenditures by Category



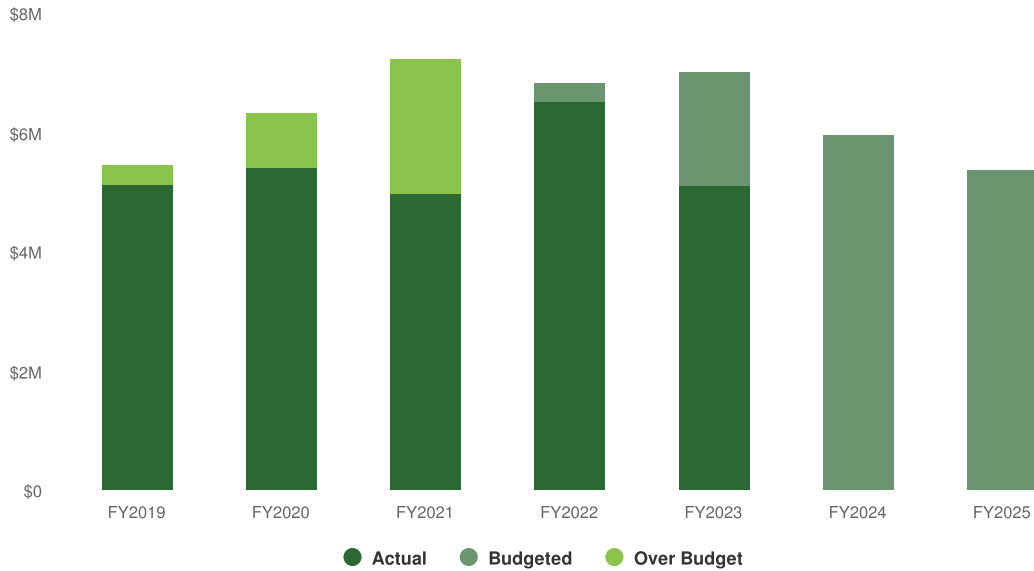
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$3,703,766	\$4,090,847	\$4,254,555	4%
Temporary Or Part-Time	\$77,457	\$106,212	\$107,966	1.7%
Overtime	\$15,469		\$16,000	N/A
Longevity	\$27,248	\$28,523	\$27,496	-3.6%
Payroll Taxes	\$281,733	\$328,153	\$337,060	2.7%
Retirement	\$501,974	\$561,935	\$555,599	-1.1%
Insurance - Group	\$1,327,620	\$1,406,100	\$1,376,670	-2.1%
Workers Comp/Unemployment	\$39,519	\$42,896	\$44,060	2.7%
Total Salaries and Personnel:	\$5,974,786	\$6,564,666	\$6,719,407	2.4%
Operating and Training				
Fees	\$23,379	\$30,111	\$87,668	191.1%
Travel & Training	\$7,261	\$7,280	\$10,159	39.5%
Supplies & Maintenance	\$54,855	\$63,905	\$49,303	-22.8%
Vehicle Maintenance Allocation	\$909	\$1,041	\$1,141	9.6%
Property & Equipment	\$9,836	\$24,144	\$52,690	118.2%
Property/Casualty Allocation	\$110,649	\$120,108	\$123,369	2.7%
Total Operating and Training:	\$206,889	\$246,589	\$324,329	31.5%
Information and Technology Cost				
Information Technology	\$13,991	\$46,301	\$42,917	-7.3%
Total Information and Technology Cost:	\$13,991	\$46,301	\$42,917	-7.3%
Total Expense Objects:	\$6,195,667	\$6,857,556	\$7,086,654	3.3%



Revenues Summary

\$5,392,151 **-\$563,011**
(-9.45% vs. prior year)

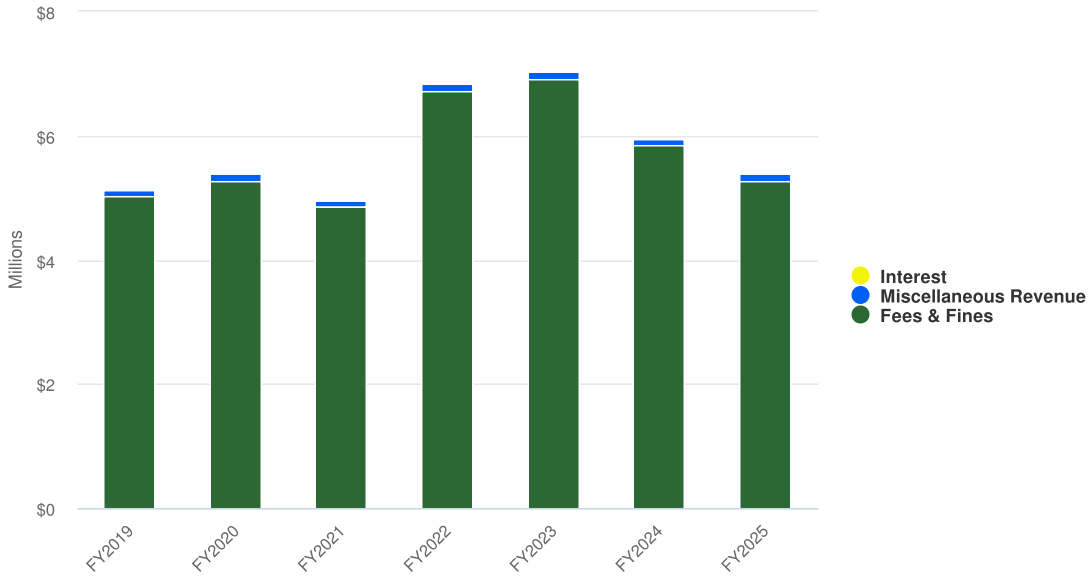
County Clerk Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Court Reporter Service Fund	\$104,690	\$184,153	\$106,260	-42.3%
Constable Pct. 4	\$80,401	\$95,094	\$81,607	-14.2%
Constable Pct. 2	\$43,699	\$36,764	\$44,354	20.6%
Constable Pct. 1	\$46,440	\$43,288	\$47,137	8.9%
Constable Pct. 3	\$35,617	\$38,741	\$36,151	-6.7%
County Clerk	\$3,692,401	\$4,250,000	\$3,747,787	-11.8%
Clerk of the Court Account	\$203,147	\$260,234	\$206,194	-20.8%
County Judge	\$8,020	\$8,801	\$8,140	-7.5%
Court Cost	\$3,326	\$2,829	\$3,376	19.3%
Court Facility Fee	\$79,526	\$140,760	\$80,718	-42.7%
Specialty Court - County	\$12,961	\$24,826	\$13,155	-47%
District Attorney	\$15,574	\$18,292	\$15,807	-13.6%
County Attorney	\$0	\$214		N/A
Language Access	-\$8,781	\$21,114		N/A
Dispute Resolution	\$62,983	\$57,728	\$63,928	10.7%
Court Appellate Fees	\$20,994	\$20,683	\$21,309	3%
Jury Fees	\$637	\$1,303	\$646	-50.4%
Jury Fees - County	\$40,410	\$71,619	\$41,016	-42.7%
Sheriff'S Department	\$27,458	\$25,594	\$27,870	8.9%
Permit Fees	\$524,092	\$535,305	\$719,996	34.5%
Total Fees & Fines:	\$4,993,593	\$5,837,342	\$5,265,451	-9.8%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Interest				
Interest Earned	\$6,249	\$4,900	\$6,343	29.4%
Total Interest:	\$6,249	\$4,900	\$6,343	29.4%
Miscellaneous Revenue				
Attorney'S Fees Reimburse.	\$12,961	\$11,002	\$13,155	19.6%
Miscellaneous Revenue	\$105,617	\$101,918	\$107,202	5.2%
Total Miscellaneous Revenue:	\$118,578	\$112,920	\$120,357	6.6%
Total Revenue Source:	\$5,118,420	\$5,955,162	\$5,392,151	-9.5%

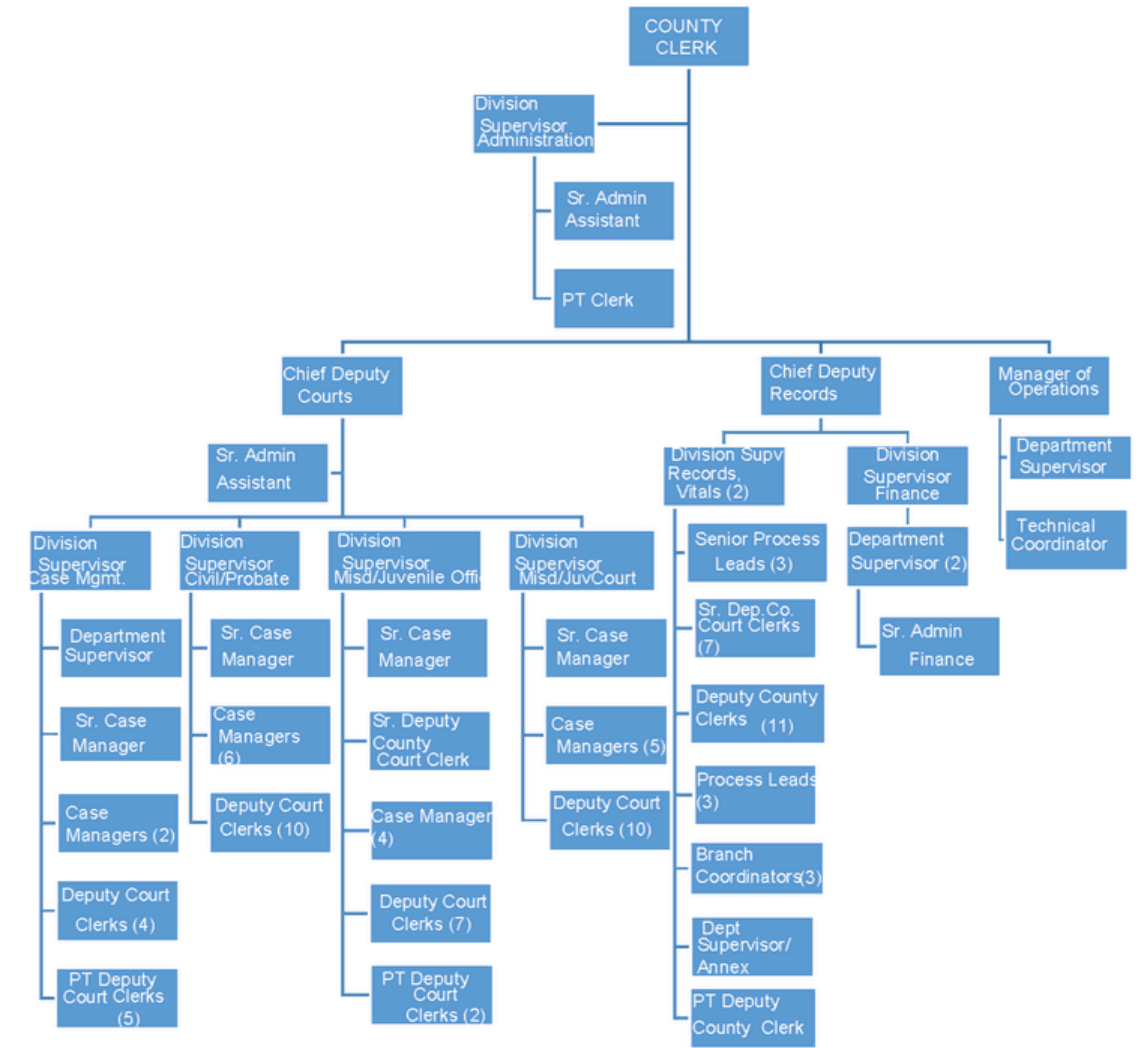


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100403100 - County Clerk						
Full Time Positions	County Clerk	J00002	ELECTED	G00	1.00	1.00
	Deputy County Court Clerk	J102015	GEN	102	25.10	25.00
	Deputy County Clerk	J102043	GEN	102	11.00	11.00
	Sr. Deputy County Clerk	J103060	GEN	103	2.00	2.00
	Sr. Deputy County Court Clerk	J103062	GEN	104	4.10	4.00
	Case Manager-County Clerk	J104053	GEN	104	16.00	16.00
	Sr. Administrative Assistant	J104076	GEN	104	3.00	3.00
	Process Lead	J104078	GEN	104	3.00	3.00
	Branch Coordinator	J105021	GEN	105	3.00	3.00
	Sr. Process Lead	J105027	GEN	105	2.00	2.00
	Sr Case Manager-County Clerk	J105029	GEN	105	3.00	3.00
	Department Supervisor	J106049	GEN	106	2.00	2.00
	Division Supervisor	J107040	GEN	107	5.00	5.00
	Manager of Operations	J108074	GEN	108	1.00	1.00
	Chief Deputy County Clerk	J111013	GEN	111	2.00	2.00
	Business Process Analyst	JGEN105	GEN	105	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
Grants/Contracts/Other Positions	Part-Time Position	J00000	PT-TEMP	G00	2.88	4.00
	Deputy County Court Clerk	J102015	GEN	102	5.90	6.00
	Deputy County Clerk	J102043	GEN	102	2.00	2.00
	Sr. Deputy County Court Clerk	J103062	GEN	103	1.90	2.00
	Case Manager-County Clerk	J104053	GEN	104	1.00	1.00
	Sr. Process Lead	J105027	GEN	105	1.00	1.00
	Sr Case Manager-County Clerk	J105029	GEN	105	1.00	1.00
	Department Supervisor	J106049	GEN	106	2.00	2.00
Division Supervisor	J107040	GEN	107	4.00	4.00	
100403100 - County Clerk Total Positions					109.48	112.00



Organizational Chart



County Judge



KP George
Fort Bend County Judge

Mission

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, employees, and overseeing the County's budget. Further, the County Judge is the Director of the Office of Homeland Security and Emergency Management, where he 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 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



Goals

1. Increase public transparency in government

- a. **Communications:** Increase public awareness through weekly update videos and Commissioners Court video.
- b. **Communications:** Communicating through all mediums clear information.
- c. **Social Media:** Increase engagement with public through various social media platforms, including the addition of LinkedIn for the business community.

2. Youth empowerment

- a. **Youth Leadership Program:** Program for high school and college-aged residents of Fort Bend County to help plan, strategize, organize, and mobilize for policy reform in the community.
- b. **Youth Employment Program:** Program for residents ages 16-21 to have a paid temporary position within County departments to gain government agency knowledge, skills, and experience.

3. Improving the quality of life for citizens while building resiliency through infrastructure improvements

- a. Parks and library improvements throughout the county
- b. Facility improvements such as the Emergency Operations Center, etc.

4. Increase engagement with the community

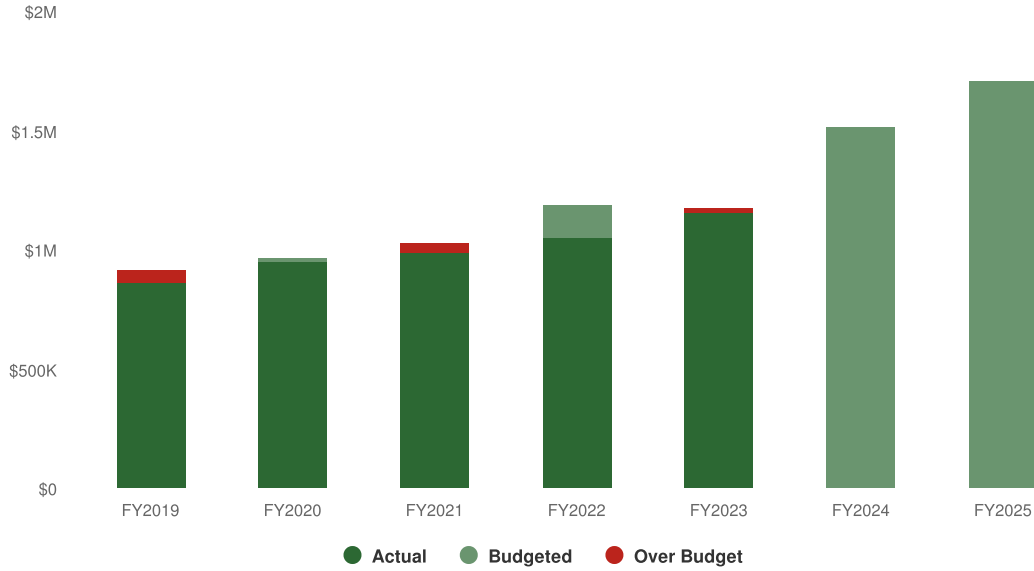
- a. **Resource Tour:** Bringing county departments to communities to offer free services, resources, and activities.
- b. **Informational Meetings:** Bring applicable department heads to the community to update and inform on specific projects.



Expenditures Summary

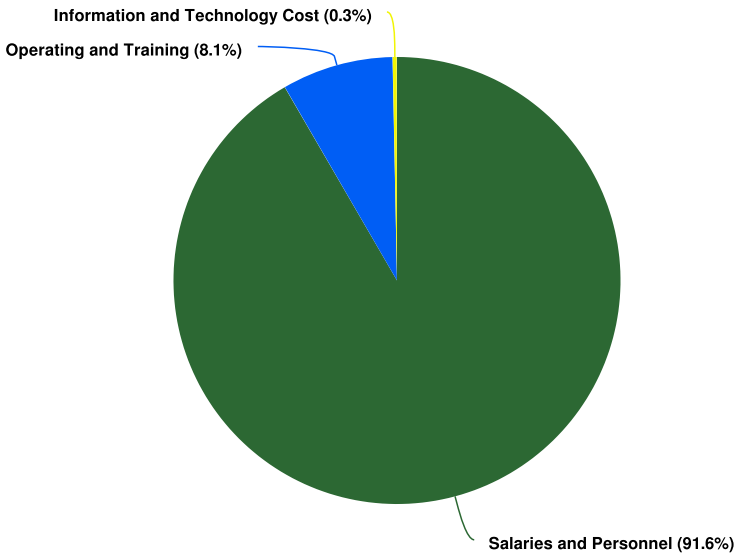
\$1,708,543 **\$193,546**
(12.78% vs. prior year)

County Judge Proposed and Historical Budget vs. Actual

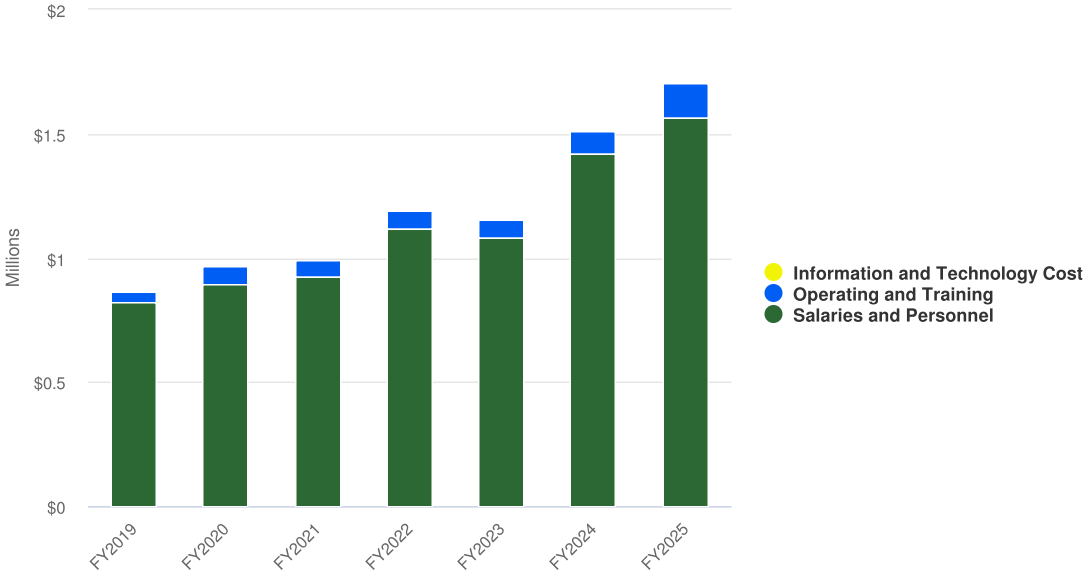


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



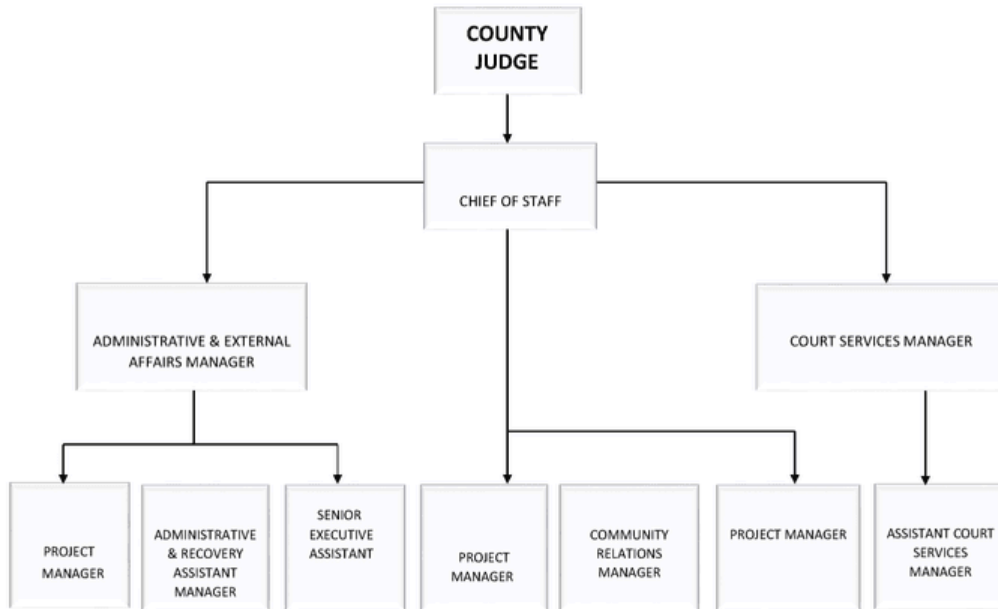
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$777,562	\$1,012,227	\$1,132,538	11.9%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$1,931	\$2,424	\$3,644	50.3%
Payroll Taxes	\$58,288	\$77,138	\$86,839	12.6%
Retirement	\$103,492	\$133,862	\$144,180	7.7%
Insurance - Group	\$147,150	\$179,850	\$179,850	0%
Workers Comp/Unemployment	\$7,871	\$10,219	\$11,434	11.9%
Total Salaries and Personnel:	\$1,103,493	\$1,422,920	\$1,565,685	10%
Operating and Training				
Fees	\$15,904	\$27,000	\$28,100	4.1%
Travel & Training	\$28,554	\$18,000	\$56,270	212.6%
Supplies & Maintenance	\$3,098	\$7,100	\$10,000	40.8%
Vehicle Maintenance Allocation	\$5,457	\$4,165	\$6,274	50.6%
Property & Equipment	\$398	\$2,000	\$5,000	150%
Property/Casualty Allocation	\$22,030	\$28,612	\$32,015	11.9%
Total Operating and Training:	\$75,441	\$86,877	\$137,658	58.5%
Information and Technology Cost				
Information Technology	\$84	\$5,200	\$5,200	0%
Total Information and Technology Cost:	\$84	\$5,200	\$5,200	0%
Total Expense Objects:	\$1,179,019	\$1,514,997	\$1,708,543	12.8%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100400100 - County Judge						
Full Time Positions	County Judge	J00001	ELECTED	G00	1.00	1.00
	Project Manager - Policy	J00007	EXEC	CMC	1.00	1.00
	Project Manager	J00068	EXEC	CMC	2.00	2.00
	Community Relations Manager	J00069	EXEC	CMC	1.00	1.00
	Chief of Staff	J00073	EXEC	CMC	1.00	1.00
	Court Services Manager	J00075	EXEC	CMC	1.00	1.00
	Administrative and External Affairs Manager	J00079	EXEC	CMC	1.00	1.00
	Assistant Court Services Manager	J00081	EXEC	CMC	1.00	1.00
	Administrative & Recovery Assistant Manager	J00112	EXEC	CMC	1.00	1.00
	Senior Executive Assistant	JEXECMC	EXEC	CMC	1.00	1.00
100400100 - County Judge Total Positions					11.00	11.00



Organizational Chart



Elections Administrator

John Oldham
Elections Administrator

Mission

MISSION

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 to encourage full political participation by all qualified electors of the county and to conduct its 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.

VISION

To conduct all aspects of the electoral process in a manner that instills voter confidence

DUTIES/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 minor political subdivisions within the county.



Goals

1. To enhance staff, poll worker, and Volunteer Deputy Registrar training to stay abreast of multiple changes in Texas Election Law.

- a. To further professionalize our training programs the department added a full time training position in FY 2024 to the election department staff.
- b. To complete training on hardware maintenance of our voting system.
- c. To enhance poll worker training on voting systems.

2. To continue to improve upon the countywide polling place program.

- a. To locate new polling locations to serve a dense population and rapid growth areas.
- b. To continue eliminating polling locations in grade schools.
- c. To better share information about wait time with the public.

3. To establish additional Early Voting sites.

- a. To establish additional Early Voting locations to accommodate population growth and voting times.
- b. To adjust the early voting schedules & locations to meet new requirements in Texas law.

4. To acquire sufficient additional kiosks to support the 2026 Election cycle.

5. To ensure that no obstacles to full participation in the electoral process are present that might arise from language or cultural barriers or physical access.

- a. Percentage of polling locations with bilingual Spanish speaking workers
- b. Percentage of polling locations with bilingual Asian language speaking poll workers.
- c. Percentage of polling locations with accessible voting equipment.
- d. Percentage of polling locations offering curbside voting.
- e. To ensure all polling locations are ADA compliant.

6. To maintain the accuracy and security of voter registration through constant monitoring as well as successful NCOA purges.

- a. To verify voter addresses through mailing of registration certificates or NCOA compares.
- b. Number of registration forms processed.

7. To improve the Chain of Custody forms and procedures for elections conducted by the department.

- a. Redesign Chain of Custody forms to accommodate a paper based voting system.
- b. To train poll workers on the use of forms.

8. To successfully relocate office and warehouse facilities to a new building



Performance Measures

PERFORMANCE MEASURES	2023 Actual	2024 /
To successfully implement new voting systems		
To acquire additional warehouse space	25,000 sq ft	1
To successfully transition to new facility		
Train technical staff on equipment maintenance	100%	100%
To complete Staff Training on voting system	100%	100%
To improve & complete Poll worker training	80%	80%
To improve upon Countywide polling program		
To locate additional polling locations	82 sites	78 sites
To eliminate polling places in grade schools	5 sites	5 sites
To share information about wait times on website	1	1
To enhance Early Voting opportunities		
To add additional Early Voting sites	28 sites	28 sites
To implement a ballot tracking program of UOCAVA and absentee ballots	100%	100%
To upgrade electronic poll books		
Add additional kiosks for voter check-ins	10	20
To ensure no obstacles to full participation are present		
Percentage of polling locations with Spanish speaking poll workers	100%	100%
Percentage of polling locations with Asian language speaking poll workers	5%	5%
Percentage of polling locations with accessible voting equipment	100%	100%
Percentage of polling locations offering curbside voting	100%	100%
Percentage of polling locations which are ADA compliant	100%	100%
To maintain accuracy of Voter Rolls		
Verification of voter addresses	520,000 voters	
Batch Processing of Registration forms		
Number of Registration Forms Processed	128,490	258,000
To successfully implement decennial redistricting **	100%	N/A
To increase the number of voting precincts to bring the maximum number of voter to 5,000 *	175	17

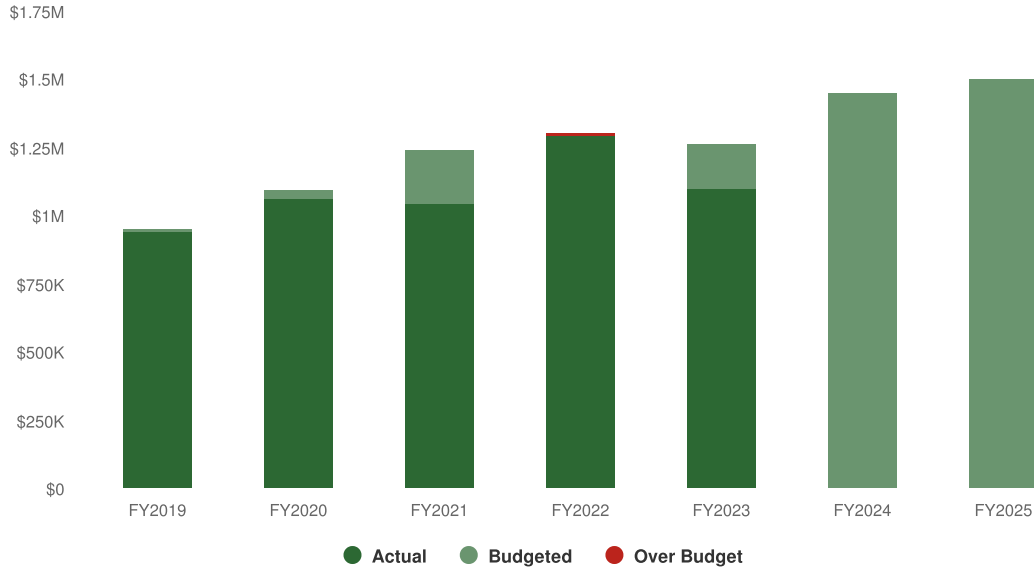
* = New Measure ** = No longer measured



Expenditures Summary

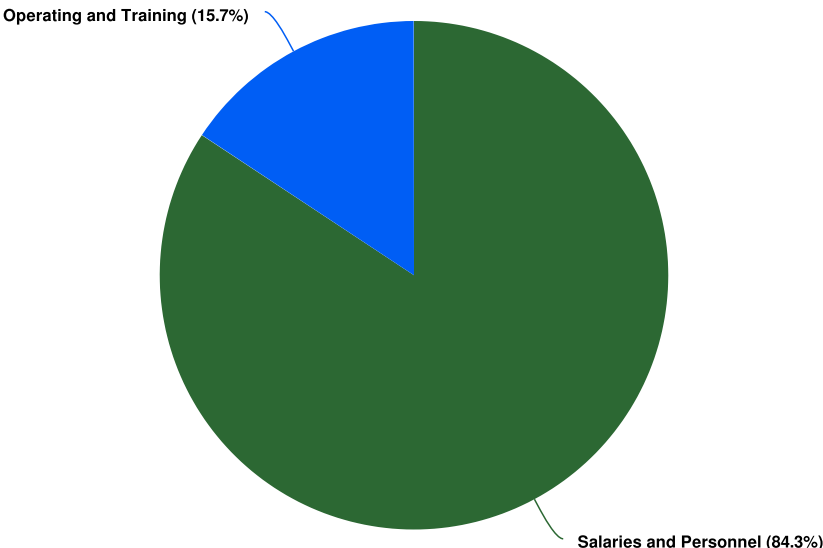
\$1,502,231 **\$46,886**
(3.22% vs. prior year)

Elections Administrator Proposed and Historical Budget vs. Actual

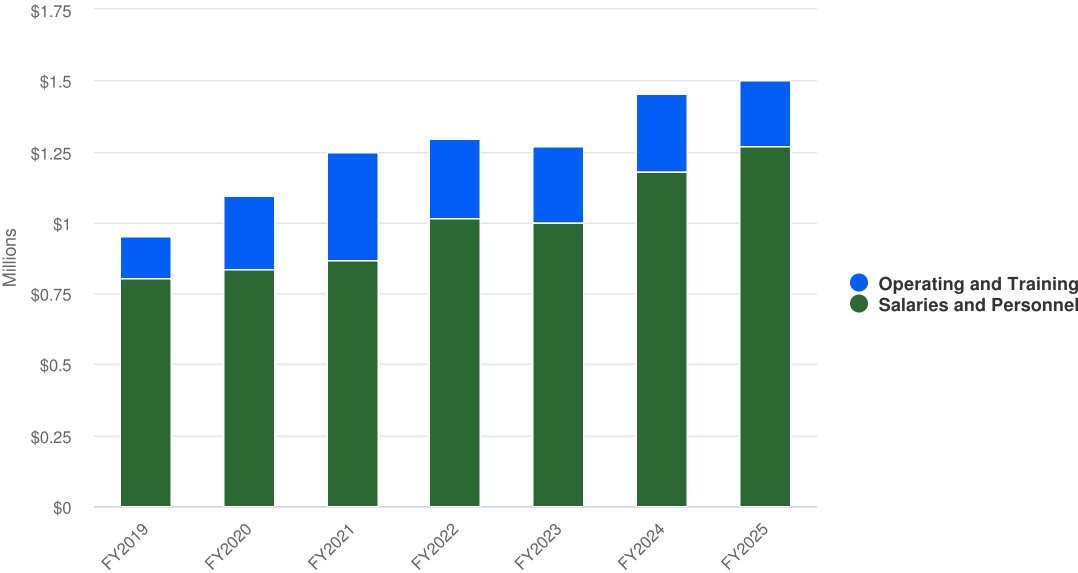


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



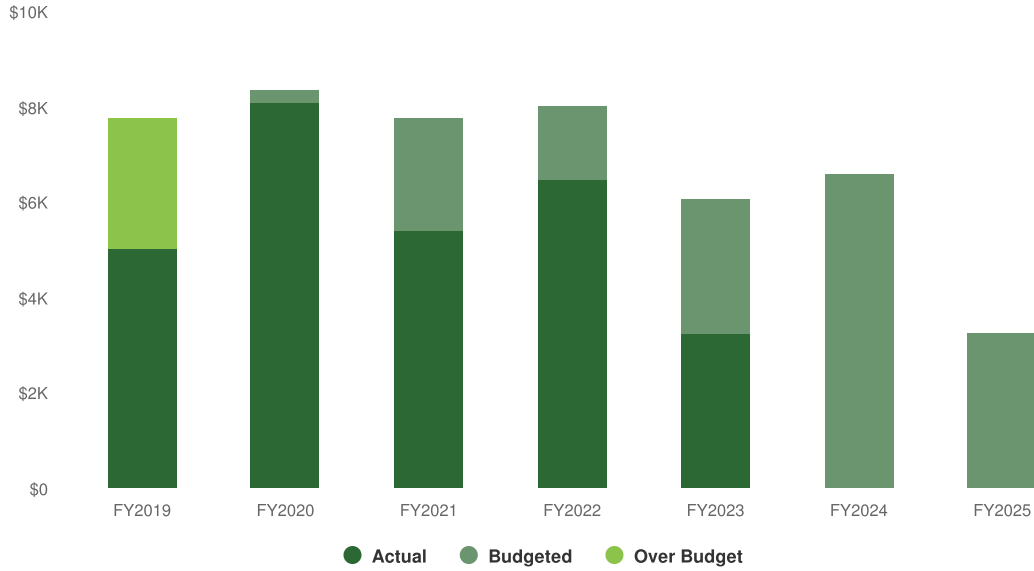
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$657,826	\$740,883	\$823,769	11.2%
Temporary Or Part-Time	\$18,148	\$23,615		N/A
Overtime	\$21,036	\$24,000	\$24,000	0%
Longevity	\$6,289	\$7,002	\$7,770	11%
Payroll Taxes	\$51,911	\$60,856	\$65,449	7.5%
Retirement	\$92,560	\$104,210	\$107,883	3.5%
Insurance - Group	\$196,200	\$212,550	\$228,900	7.7%
Workers Comp/Unemployment	\$7,077	\$7,955	\$8,555	7.5%
Total Salaries and Personnel:	\$1,051,048	\$1,181,071	\$1,266,326	7.2%
Operating and Training				
Fees	\$15,486	\$229,850	\$15,950	-93.1%
Travel & Training	\$139	\$1,750	\$2,800	60%
Supplies & Maintenance	\$12,945	\$20,400	\$90,200	342.2%
Property & Equipment	\$1,041		\$103,000	N/A
Property/Casualty Allocation	\$19,801	\$22,274	\$23,955	7.5%
Total Operating and Training:	\$49,413	\$274,274	\$235,905	-14%
Information and Technology Cost				
Information Technology	\$1,622			N/A
Total Information and Technology Cost:	\$1,622			N/A
Total Expense Objects:	\$1,102,082	\$1,455,345	\$1,502,231	3.2%



Revenues Summary

\$3,283 **-\$3,314**
(-50.23% vs. prior year)

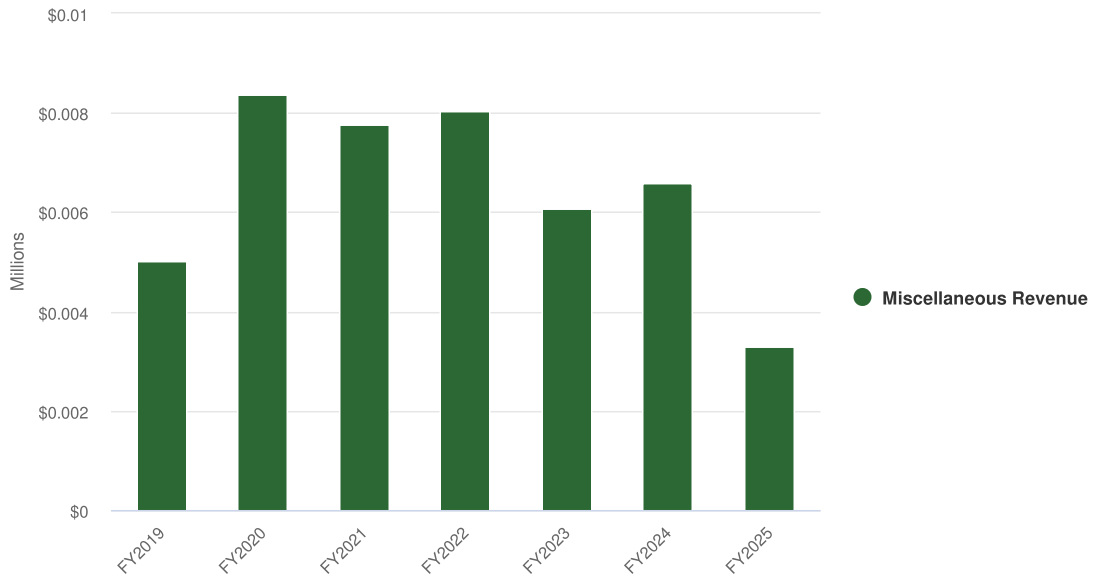
Elections Administrator Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



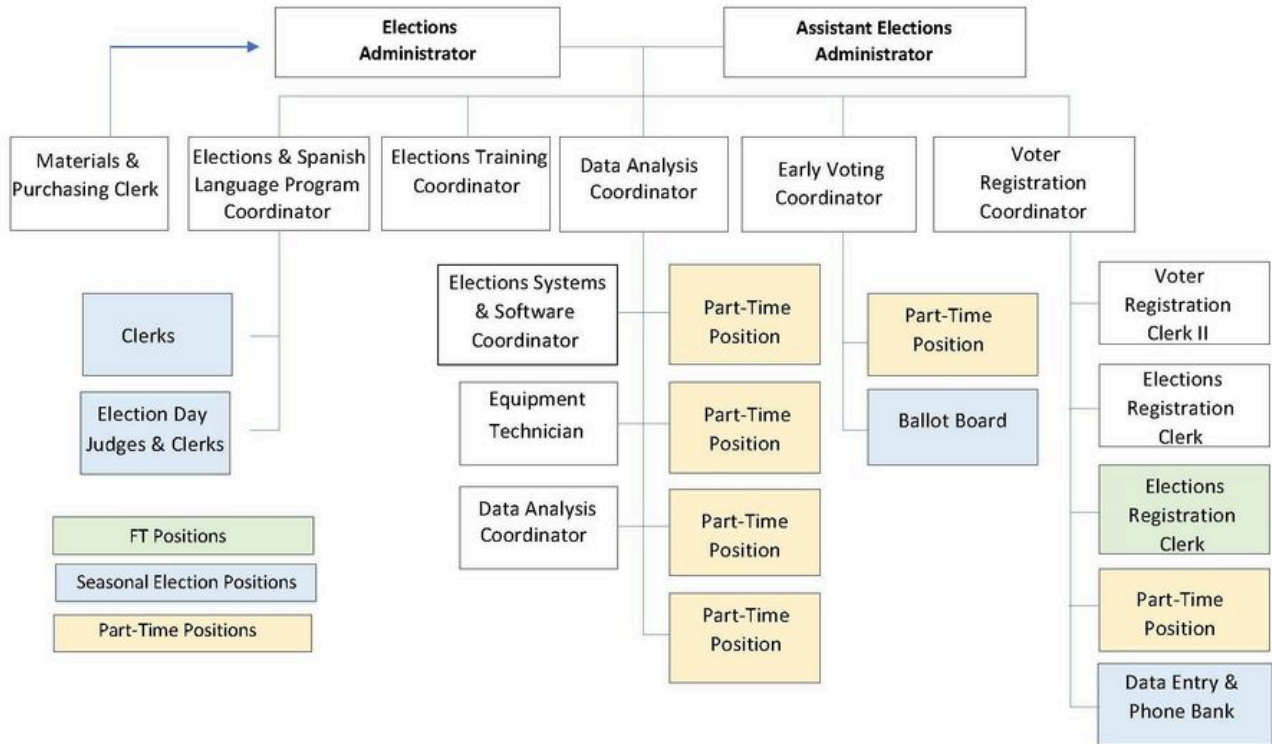
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Miscellaneous Revenue	\$3,234	\$6,597	\$3,283	-50.2%
Total Miscellaneous Revenue:	\$3,234	\$6,597	\$3,283	-50.2%
Total Revenue Source:	\$3,234	\$6,597	\$3,283	-50.2%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Hrs	Total Cost
100411100 - Elections Administrator							
Full Time Positions	Equipment Technician-Elec	J102008	GEN	102	1.00	1	
	Purchasing/Materials Clerk	J102019	GEN	102	1.00	1	
	Elections Registration Clerk	J102031	GEN	102	2.00	2	
	Voter Registration Clerk II	J103012	GEN	103	1.00	1	
	Early Voting Coordinator	J104039	GEN	104	1.00	1	
	Elctns/Spanish Lang Prog Coord	J104042	GEN	104	1.00	1	
	Data Analysis Coordinator	J104047	GEN	104	1.00	1	
	Voter Registration Coordinator	J105010	GEN	105	1.00	1	
	Elections Systems & Software Coordinator	J106045	GEN	106	1.00	1	
	Technology Specialist	J107008	GEN	107	1.00	1	
	Asst Elections Administrator	J108020	GEN	108	1.00	1	
	Elections Administrator	J112016	GEN	112	1.00	1	
	New Positions	Elections Training Coordinator	J104GEN	GEN	104	1.00	1
100411100 - Elections Administrator Total Positions					14.00	14	

Organizational Chart



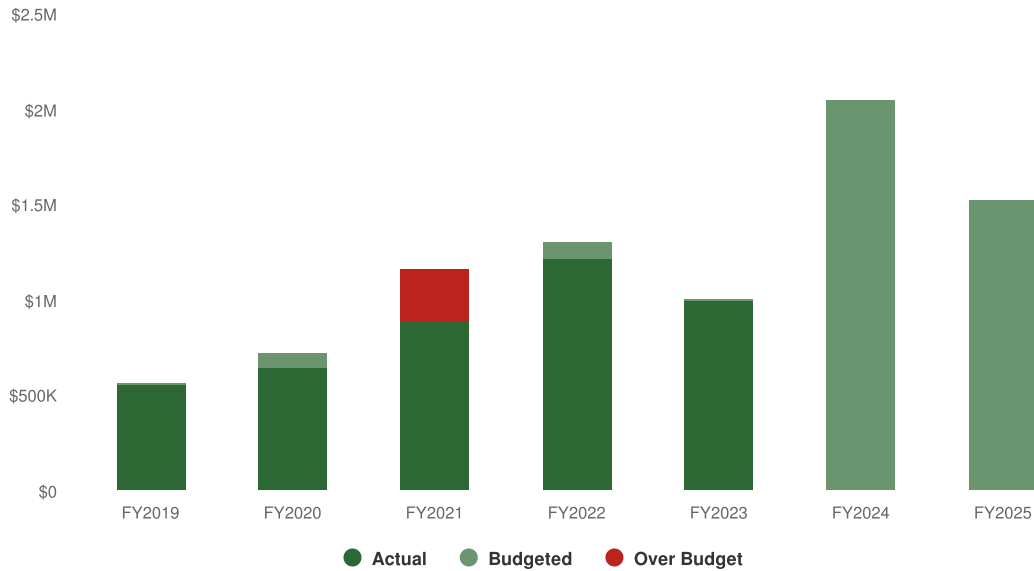
Elections Services

John Oldham
Elections Administrator

Expenditures Summary

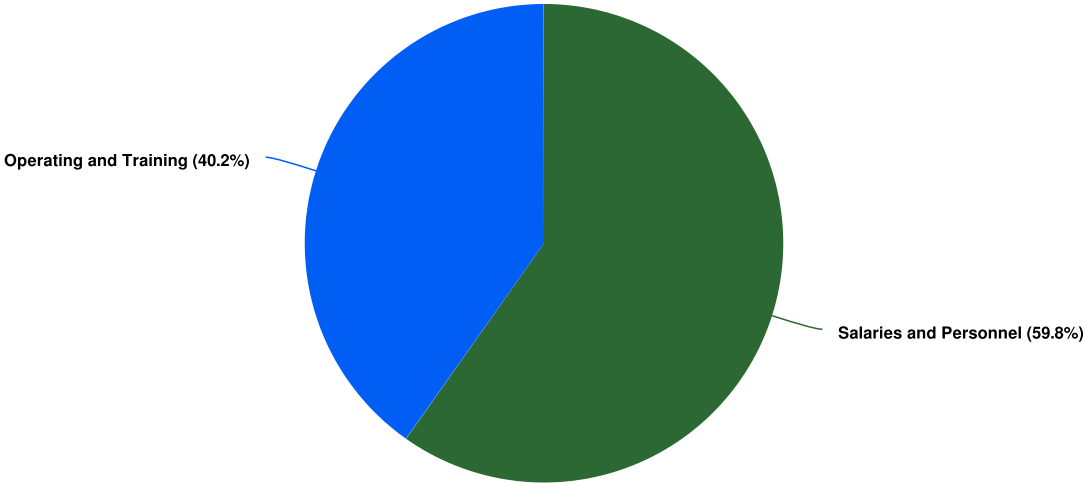
\$1,528,021 **-\$527,539**
(-25.66% vs. prior year)

Elections Services Proposed and Historical Budget vs. Actual

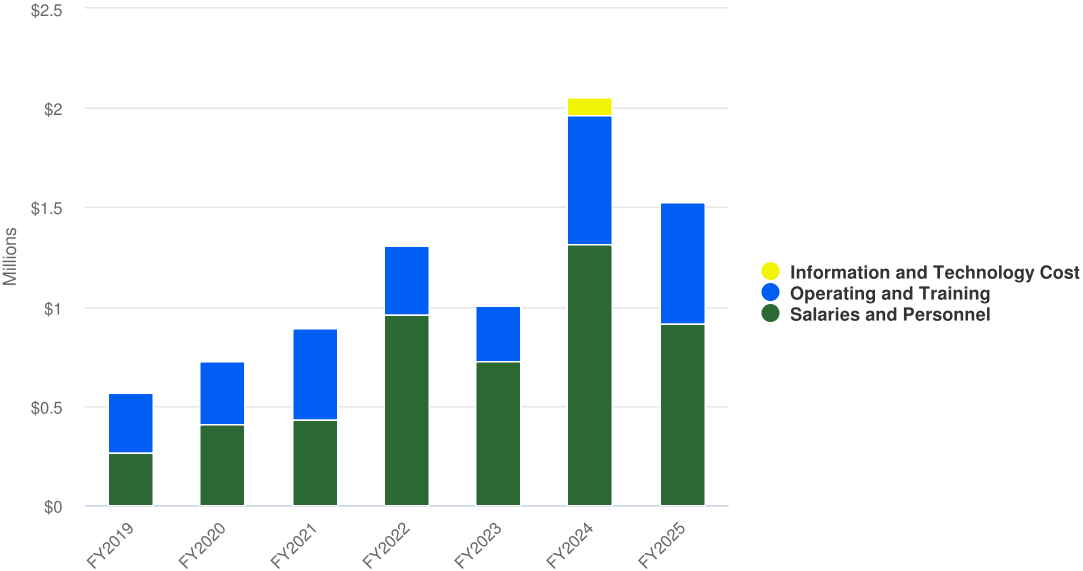


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



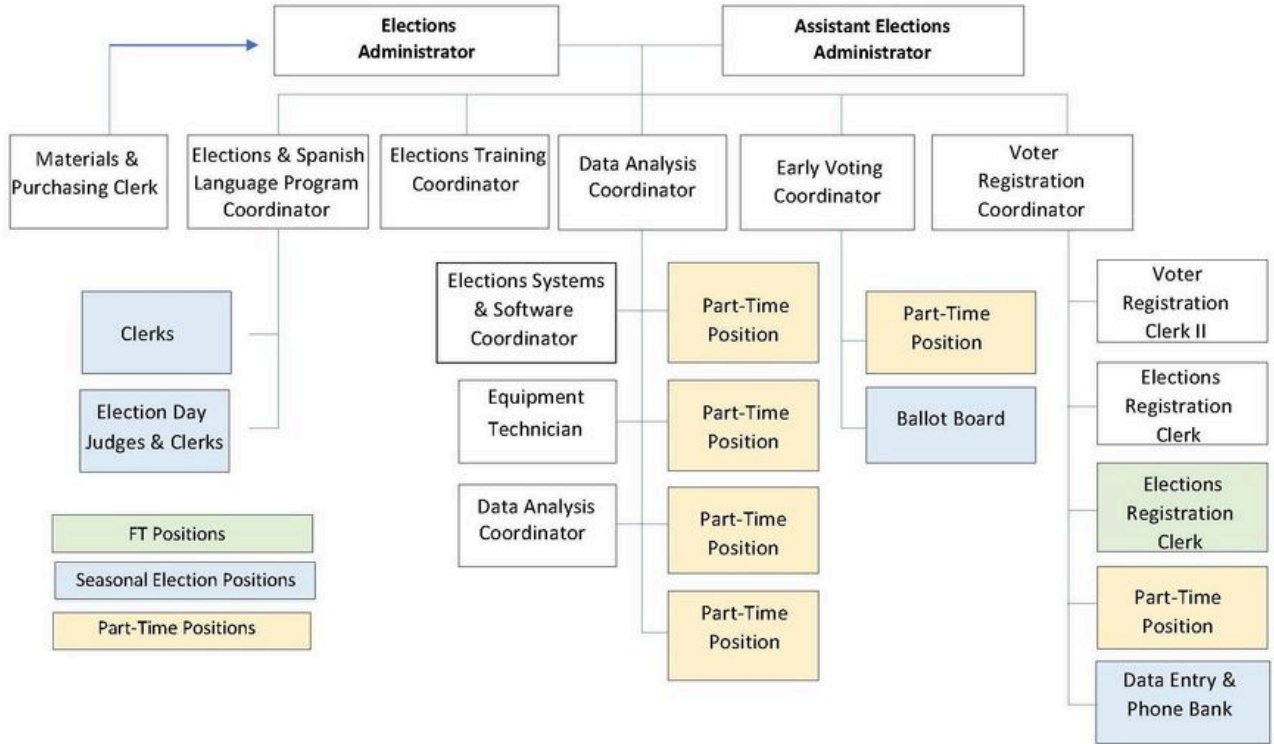
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Temporary Or Part-Time	\$685,516	\$1,201,067	\$834,985	-30.5%
Overtime	\$2,597			N/A
Payroll Taxes	\$34,519	\$91,882	\$63,876	-30.5%
Retirement	\$6,739	\$6,465	\$6,341	-1.9%
Workers Comp/Unemployment	\$6,604	\$12,011	\$8,350	-30.5%
Total Salaries and Personnel:	\$735,975	\$1,311,425	\$913,552	-30.3%
Operating and Training				
Fees	\$85,836	\$444,075	\$469,890	5.8%
Travel & Training	\$816	\$600	\$1,500	150%
Supplies & Maintenance	\$150,630	\$171,400	\$119,700	-30.2%
Property & Equipment	\$4,505			N/A
Property/Casualty Allocation	\$18,492	\$33,630	\$23,380	-30.5%
Total Operating and Training:	\$260,279	\$649,705	\$614,470	-5.4%
Information and Technology Cost				
Information Technology		\$94,430		N/A
Total Information and Technology Cost:		\$94,430		N/A
Total Expense Objects:	\$996,255	\$2,055,560	\$1,528,021	-25.7%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100411102 - Elections Services						
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	1.62	4.00
100411102 - Elections Services Total Positions					1.62	4.00



Organizational Chart



Elections Contract

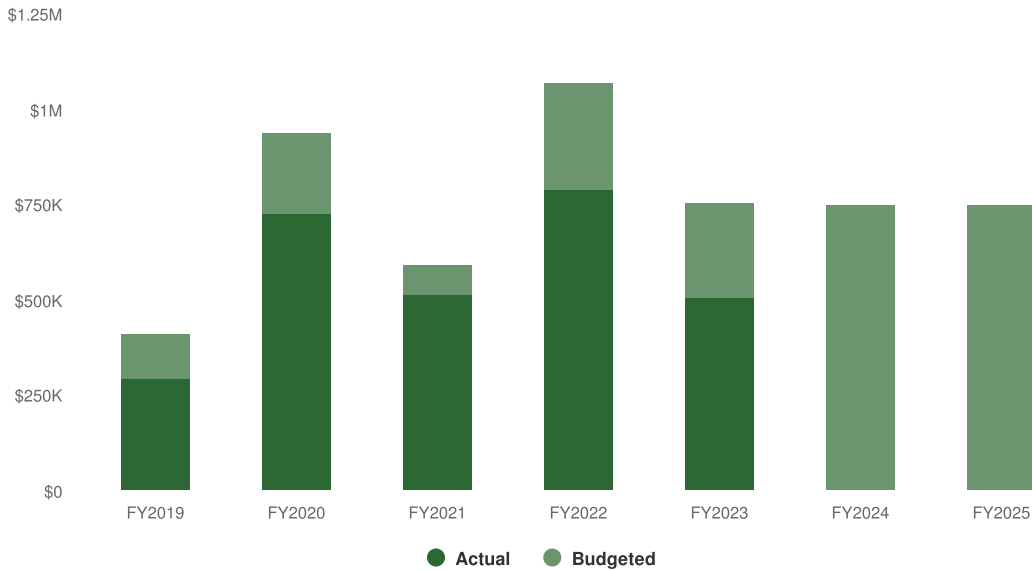
John Oldham
Elections Administrator

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.

Expenditures Summary

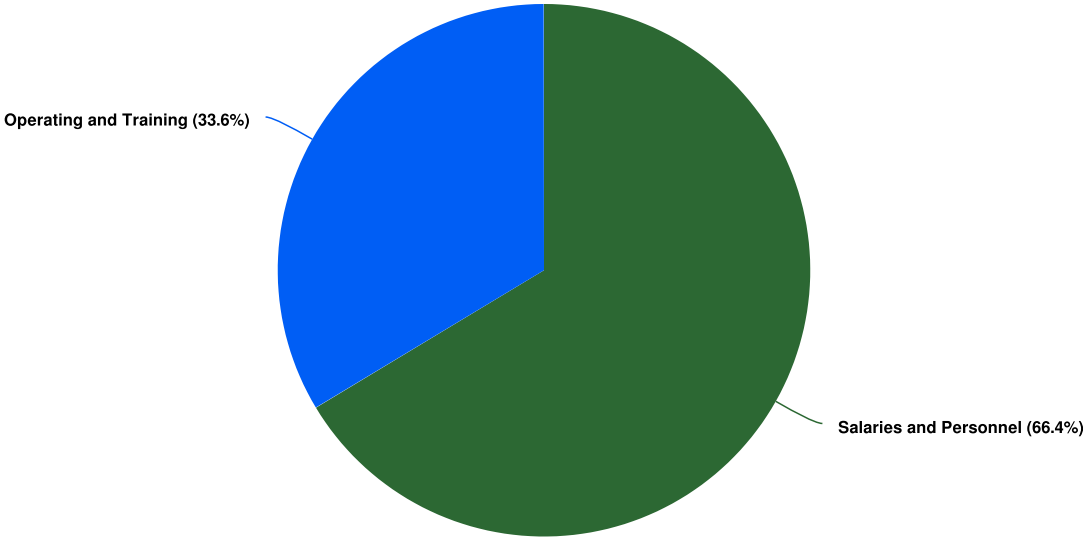
\$749,772 **\$34**
(0.00% vs. prior year)

Elections Contract Proposed and Historical Budget vs. Actual

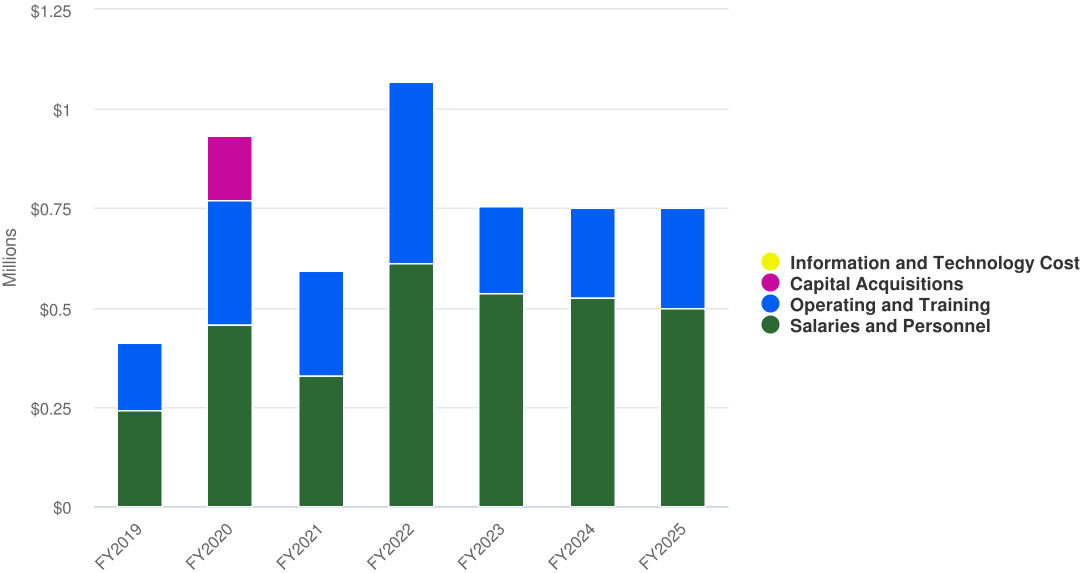


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



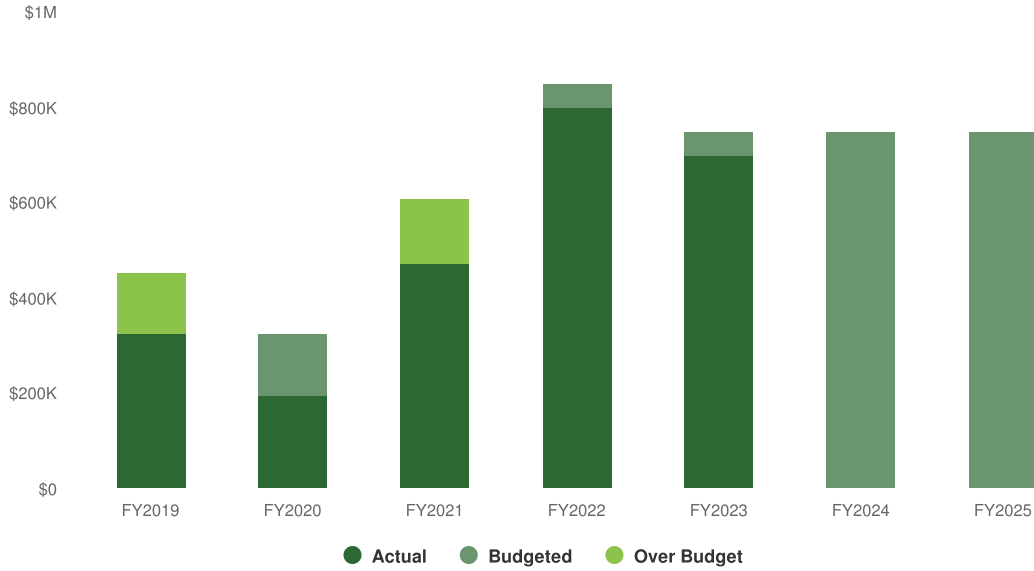
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Temporary Or Part-Time	\$251,155	\$465,360	\$452,656	-2.7%
Overtime	\$1,625	\$12,000		N/A
Payroll Taxes	\$4,259	\$36,518	\$34,628	-5.2%
Retirement	\$2,789	\$7,759	\$5,921	-23.7%
Workers Comp/Unemployment	\$4,872	\$4,774	\$4,527	-5.2%
Total Salaries and Personnel:	\$264,700	\$526,411	\$497,731	-5.4%
Operating and Training				
Fees	\$216,336	\$184,709	\$164,750	-10.8%
Travel & Training	\$1,254	\$13,500	\$20,916	54.9%
Supplies & Maintenance	\$6,258	\$11,752	\$53,700	356.9%
Property & Equipment	\$3,247			N/A
Property/Casualty Allocation	\$13,642	\$13,366	\$12,674	-5.2%
Total Operating and Training:	\$240,738	\$223,327	\$252,040	12.9%
Information and Technology Cost				
Information Technology	\$3,355			N/A
Total Information and Technology Cost:	\$3,355			N/A
Total Expense Objects:	\$508,793	\$749,738	\$749,772	0%



Revenues Summary

\$750,000 **\$0**
(0.00% vs. prior year)

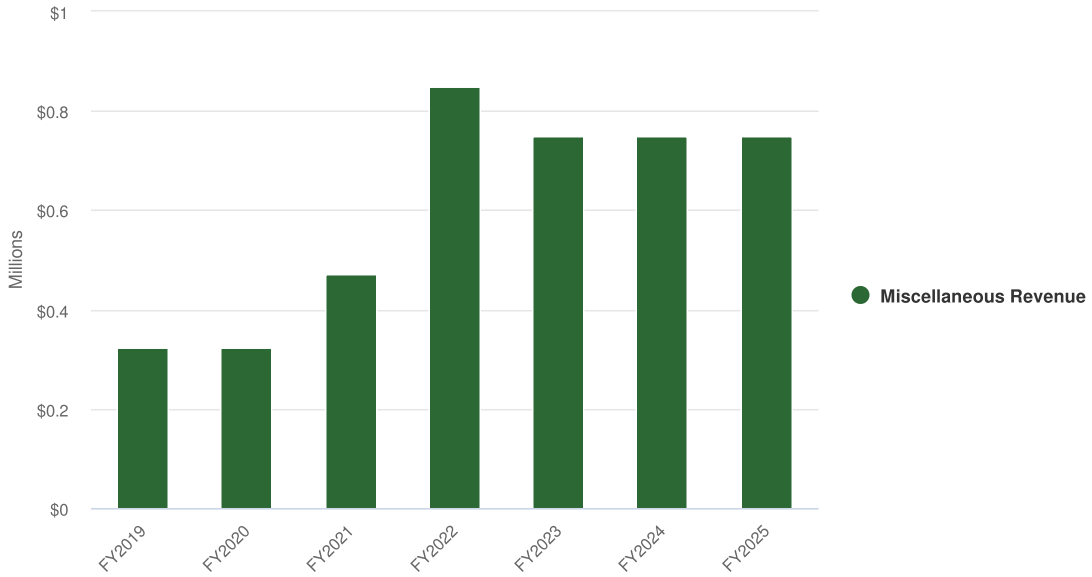
Elections Contract Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



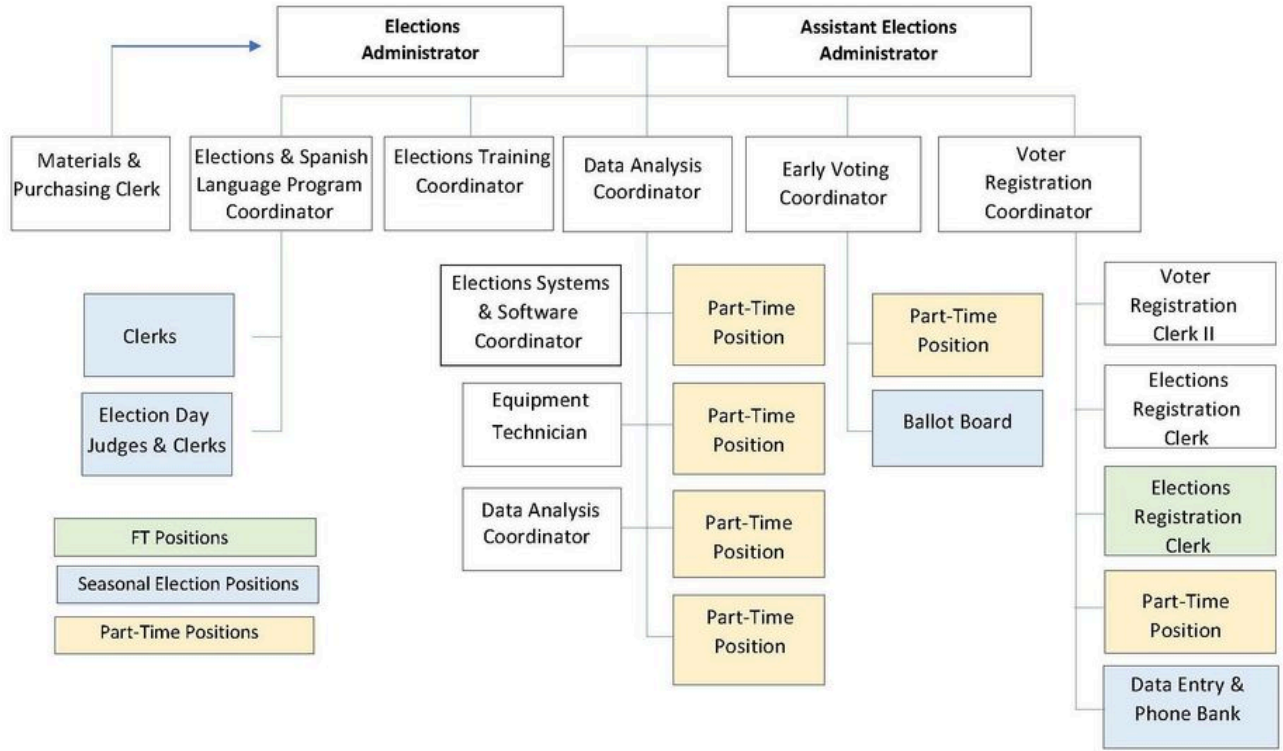
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$897			N/A
Total Interest:	\$897			N/A
Miscellaneous Revenue				
Reimbursements - Misc	\$697,268	\$750,000	\$750,000	0%
Total Miscellaneous Revenue:	\$697,268	\$750,000	\$750,000	0%
Total Revenue Source:	\$698,165	\$750,000	\$750,000	0%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
300411101 - Elections Contract						
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	1.44	2.00
300411101 - Elections Contract Total Positions						



Organizational Chart



Facilities Management & Planning

James Knight, Architect

Director of Facilities Management & Planning

Mission

The mission of the Facilities Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 205 County facilities under its purview are safe, and in an efficiently operating condition, clean, as well as promote a comfortable working environment for its employees to ensure an effective and professional environment for the citizens of Fort Bend County.

DUTIES/RESPONSIBILITIES

Facilities Management and Planning provides recommendations and budget estimations to Commissioner's Court for new buildings, infrastructure improvements and renovations of existing buildings to effectively accommodate the growth of County services. We then manage design, development and completion of approved projects. FMP Administrative staff also provides reception and clerical support to various County agencies, as well as respond to inquiries from the public on the main telephone numbers for the County.



Goals

1. Design and Construct facilities beneficial to Fort Bend County residents.

- a. Continue developing thoughtful design for facilities making for a user-friendly experience for the public.
- b. Maintain safety for the public by adhering to and exceeding all Life Safety and Fire Codes.
- c. Maintain user and staff comfort by designing to Energy Codes and keeping mechanical systems and facility lighting in good, functional condition.

Recent Highlighted Projects

One of the primary and most important functions of the Facilities Management & Planning Department is to ensure that our County is a safe and attractive place to live, work, and play. In addition to the daily role of keeping our facilities well-maintained and clean, we spend a significant amount of time conceptualizing, planning, designing and constructing new projects to support the rapid growth of the County. Below is a sample of projects currently underway or completed that highlight progress within the County.

Rosenberg Area Youth Center

The construction of the Precinct 4 Community Center is complete and operational.



This project shares a site with the existing Attack Poverty Building. It provides the community with an additional 20,000 square feet of classrooms, game room and full size gymnasium.

Fulshear Branch Library

The New Fulshear Branch Library is complete and open to the public. This two story 42,000 square foot library to serve the community of Fulshear and surrounding areas.



Fresno Community Center



Construction on the new Fresno Boys & Girls Club community center began in October. The 22,000 square foot facility will contain classrooms, multi-purpose spaces and a full size gymnasium to accommodate youth programs. Target completion is September of 2025.

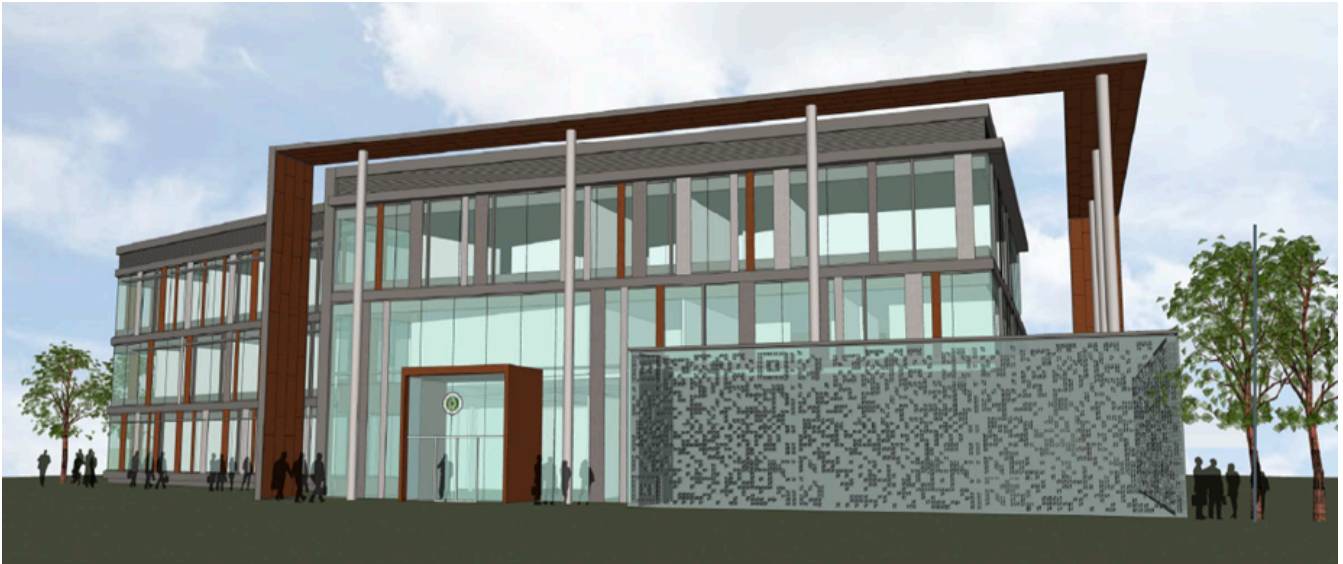
Precinct 3 Annex



Construction of the Precinct 3 Annex is complete. This facility houses the Precinct 3 Commissioner, Justice of the Peace, Constable and have satellite locations for the County Clerk and Tax Offices. The ribbon cutting was held August 15th.

New IT Facility

The New IT Facility will be located on the Eugene Heimann Circle in Richmond. Design of this three story facility is complete and construction is scheduled to begin in November.



2. Continue to improve data gathering, cost tracking, and scheduling capabilities

- a. Update and catalog drawings for all of the County buildings, including those under the purview of Facilities and Jail Maintenance for reference and as-built drawing purposes.
- b. Inventory all maintenance materials and supplies and enter into new work order system to improve the Department's ability to track and maintain an inventory of parts and costs needed to repair County buildings in a timely and efficient manner.

3. 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 all Facilities sub department personnel required to accomplish the objectives of the department.

Performance Measures

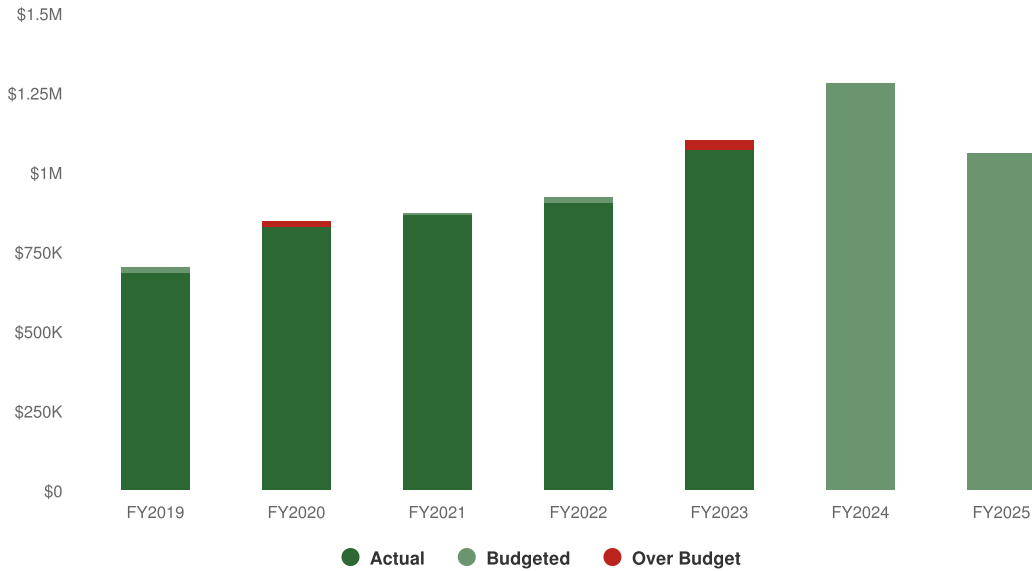
Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
<p><u>Improve data gathering, cost tracking & scheduling capabilities</u></p> <p><i>Update & Catalog Drawings for all buildings</i></p> <p>Ongoing effort of gathering, labeling and filing documents related to the design and construction of County Facilities. This applies to older, discovered documents as well as new facilities that are in progress or recently completed.</p>	87%	90%	92%



Expenditures Summary

\$1,062,702 **-\$222,070**
(-17.28% vs. prior year)

Facilities Management & Planning Proposed and Historical Budget vs. Actual

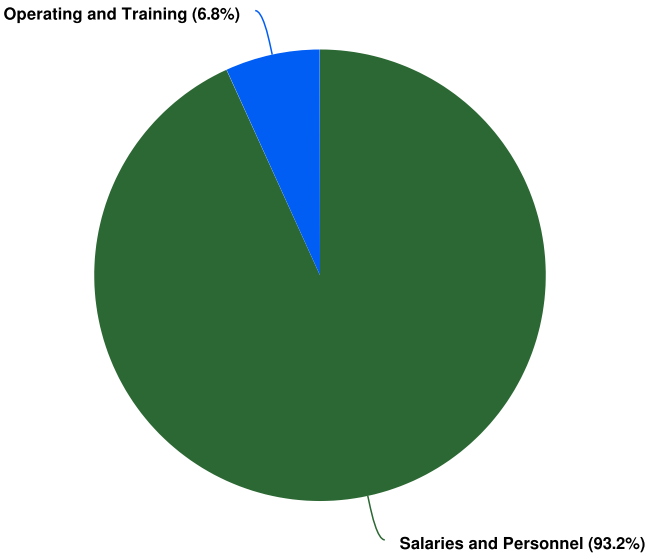


In FY 2025 there was a reduction in the department's budget as the CAM Lease payments on 3 buildings had expired or is part of a different budget.

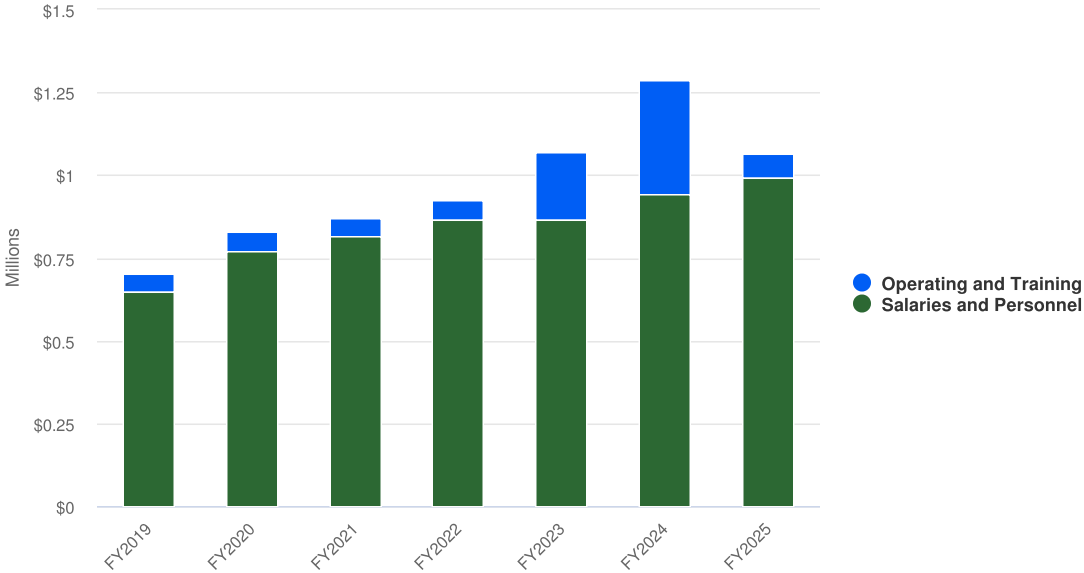


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



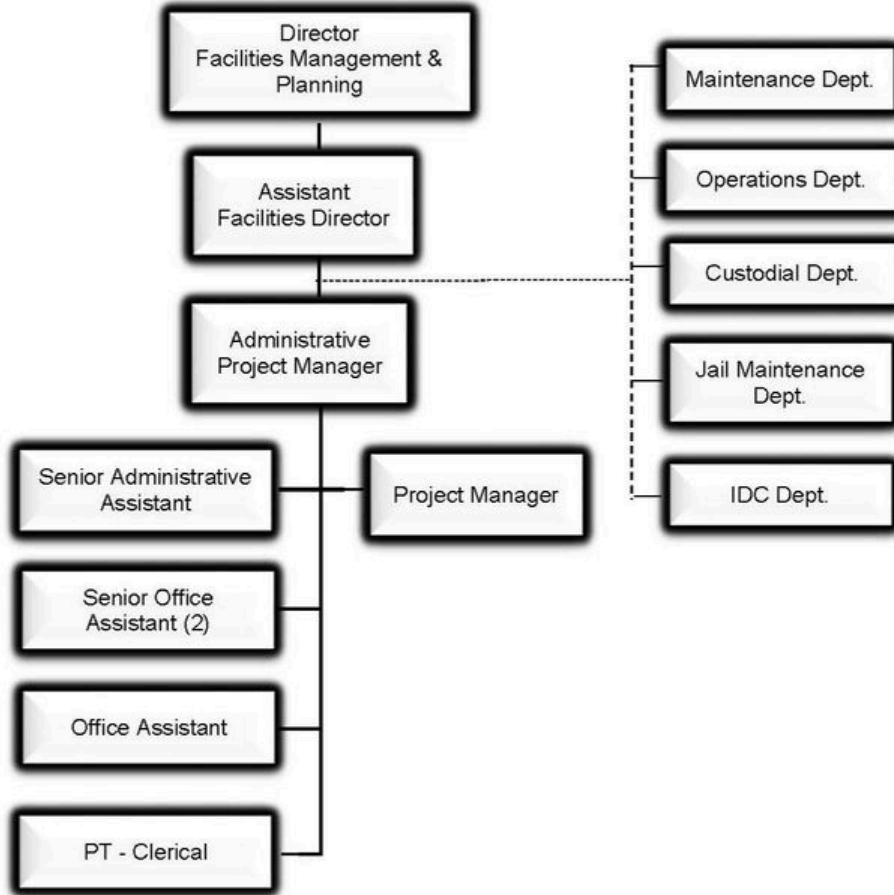
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$613,316	\$636,141	\$676,207	6.3%
Temporary Or Part-Time	\$20,698	\$26,136	\$27,284	4.4%
Longevity	\$5,496	\$5,988	\$6,470	8%
Payroll Taxes	\$46,734	\$50,530	\$53,177	5.2%
Retirement	\$84,142	\$87,543	\$89,526	2.3%
Insurance - Group	\$130,800	\$130,800	\$130,800	0%
Workers Comp/Unemployment	\$6,442	\$6,683	\$7,100	6.2%
Total Salaries and Personnel:	\$907,628	\$943,821	\$990,563	5%
Operating and Training				
Fees	\$6,907	\$88,372	\$9,100	-89.7%
Travel & Training	\$691	\$1,600	\$2,350	46.9%
Supplies & Maintenance	\$157,414	\$27,400	\$27,400	0%
Vehicle Maintenance Allocation	\$6,822	\$7,688	\$8,555	11.3%
Fleet Upfitting Expenses			\$175	N/A
Property & Equipment	\$3,949	\$197,180	\$4,680	-97.6%
Property/Casualty Allocation	\$18,035	\$18,711	\$19,879	6.2%
Total Operating and Training:	\$193,818	\$340,951	\$72,139	-78.8%
Information and Technology Cost				
Information Technology	\$121			N/A
Total Information and Technology Cost:	\$121			N/A
Total Expense Objects:	\$1,101,567	\$1,284,772	\$1,062,702	-17.3%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100418100 - Facilities Management & Planning						
Full Time Positions	Facilities Mgmt/Planning Dir	J00094	EXEC	EXM	1.00	1.00
	Office Assistant	J101004	GEN	101	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	2.00	2.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	Administrative Project Manager	JGEN108	GEN	108	1.00	1.00
	Project Manager	J109008	GEN	109	1.00	1.00
	Senior Project Manager	J109014	GEN	109	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
100418100 - Facilities Management & Planning Total Positions					8.72	9.00



Organizational Chart



Facilities Maintenance

James Knight, Architect
Director of Facilities Management & Planning

Mission

The mission of the Facilities Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 205 County facilities under its purview are safe, in efficient 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

Facilities Maintenance maintains major building systems and controls, performs required preventative maintenance, writes specifications for and supervise vendors for all mechanical, electrical, structural and plumbing requirements of County facilities. 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.

Goals

- 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 software available for new HVAC programs and other trades.
 - b. Buy and replace tools and equipment as necessary to avoid delays and repairs.
- 2. Improve the condition, repair, scheduling and cost tracking 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 required to accomplish the objectives of the department.
 - c. Work to catalog Building Assets (Equipment) in all Facilities in a Facilities Maintenance software application that integrates with existing work order system, to assist in the preventative and deferred maintenance efforts Countywide.
 - d. Inventory all maintenance materials and supplies and enter into new work order system to improve the Department's ability to track and maintain an inventory of parts and costs needed to repair County buildings in a timely and efficient manner.
- 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.
- 4. Maintain a safe and comfortable environment for employees.**
 - a. Conduct safety meetings.
 - b. Weekly Manager meeting to keep all employees informed.



Performance Measures

Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
<p><u>Work to Catalog Building Assets (Equipment) in all Facilities in a New Facilities Maintenance Software Application</u></p> <ul style="list-style-type: none"> · Continue to implement new process with County staff and outside vendors 	60%	70%	100%
<p><u>Utilize Facility Management software for cost tracking of building repairs</u></p> <ul style="list-style-type: none"> · Include cost of repairs on work orders 	50%	50%	90%
<p><u>Improve condition and repair of County buildings</u></p> <p><i>Efficiently use staff and equipment</i></p> <ul style="list-style-type: none"> · Install County building waterproofing to the Justice Center, Gus George LEA, Pct. 4 and Richmond Tax Office 	0%	0%	100%
<p><u>Upgrade skill level of staff</u></p> <ul style="list-style-type: none"> · Attend training courses to learn the latest techniques for problem solving on a wide variety of tasks/On-site training with Vendors 	40%	40%	50%
<p><u>Build on response time to complete work orders</u></p> <ul style="list-style-type: none"> · Maintenance avg. number of service requests per month · Maintenance avg. time to complete service requests (days, outliers removed) 	1,129 9	1,140 17	1,200 11
<p><u>Identify upgrades to major building systems to increase reliability and minimize cost</u></p> <ul style="list-style-type: none"> · Replacement of HVAC systems to reduce energy cost and increase efficiency 	25%	25%	37 Facilities
<p><u>Identify building control systems for County buildings</u></p> <ul style="list-style-type: none"> · Number of buildings with HVAC control systems · Number of buildings with lighting control systems 	25 10	25 10	26 12



· County wide LED lighting retrofit project to reduce energy consumption and increase efficiency in all County buildings

12%

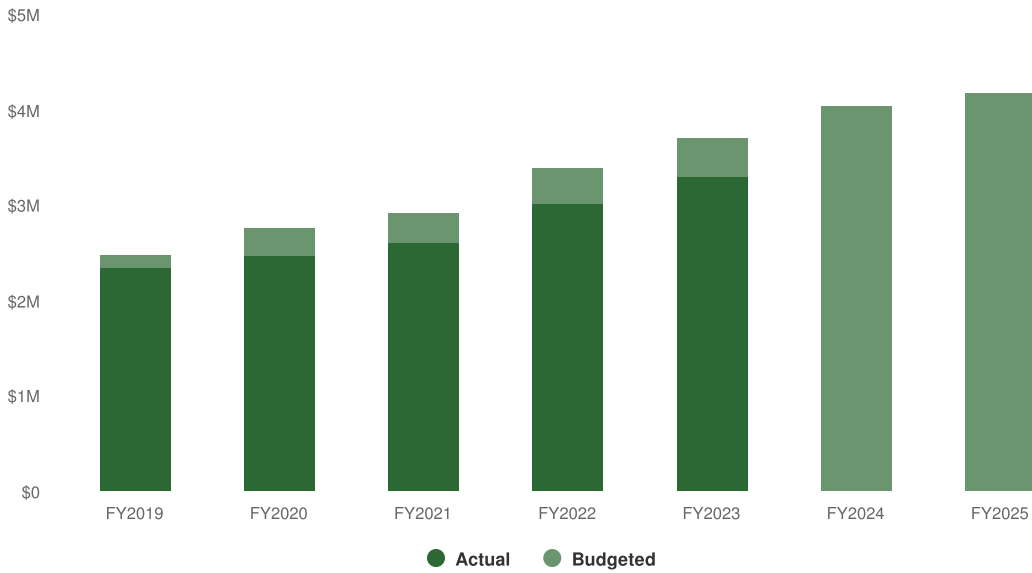
14%

45
Facilities

Expenditures Summary

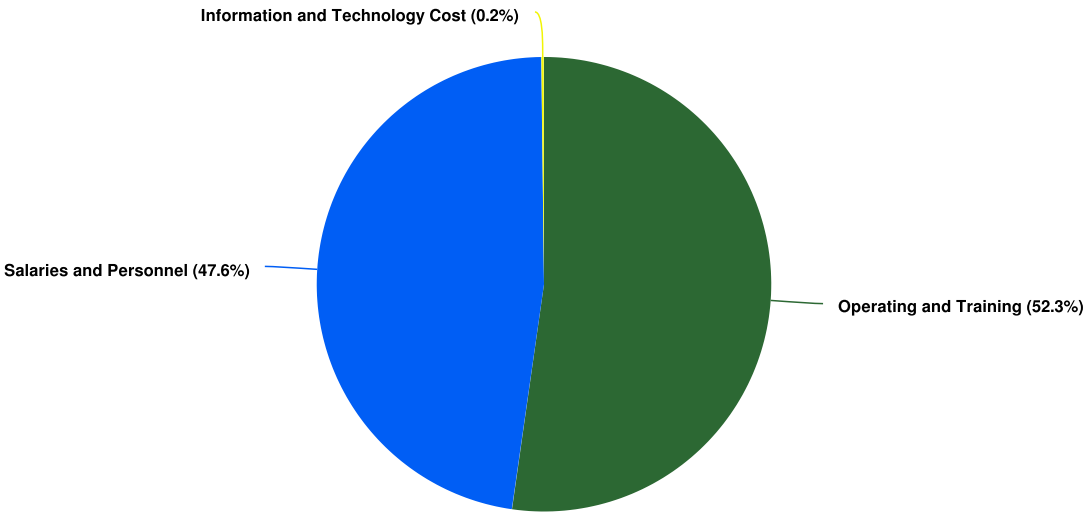
\$4,186,110 **\$152,267**
(3.77% vs. prior year)

Facilities Maintenance Proposed and Historical Budget vs. Actual

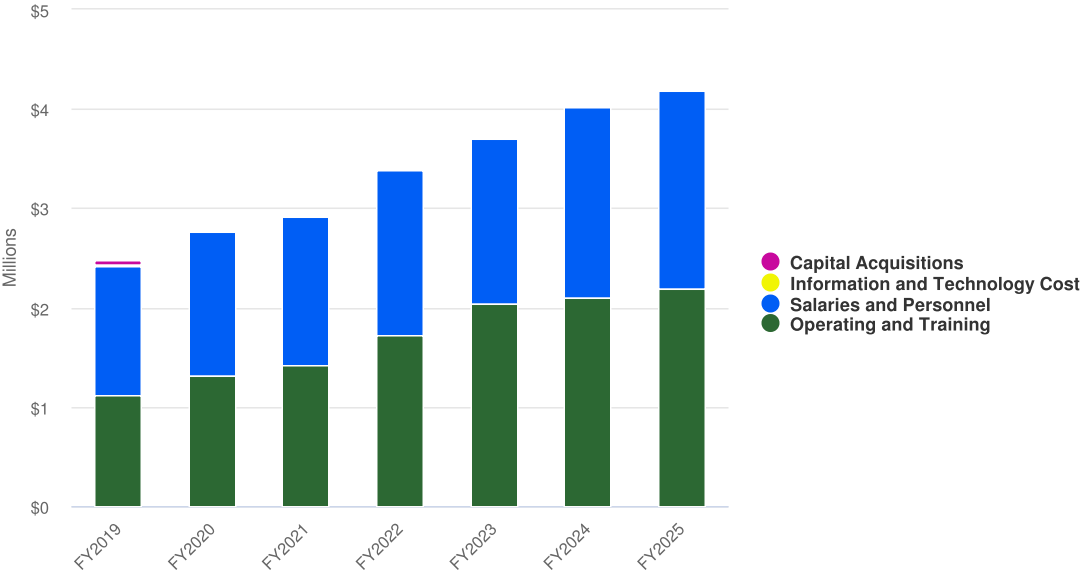


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$993,407	\$1,260,442	\$1,319,233	4.7%
Overtime	\$8,271	\$14,000	\$14,000	0%
Longevity	\$7,648	\$9,426	\$11,730	24.4%
Payroll Taxes	\$75,054	\$98,216	\$102,890	4.8%
Retirement	\$132,758	\$168,187	\$169,600	0.8%
Insurance - Group	\$327,000	\$359,700	\$359,700	0%
Workers Comp/Unemployment	\$10,991	\$12,839	\$13,450	4.8%
Total Salaries and Personnel:	\$1,555,129	\$1,922,810	\$1,990,602	3.5%
Operating and Training				
Fees	\$608,118	\$881,228	\$924,322	4.9%
Travel & Training	\$85	\$1,000	\$1,000	0%
Supplies & Maintenance	\$789,789	\$861,419	\$896,173	4%
Vehicle Maintenance Allocation	\$41,388	\$48,505	\$51,329	5.8%
Fleet Upfitting Expenses		\$0	\$7,050	N/A
Property & Equipment	\$17,468	\$14,869	\$10,891	-26.8%
Property/Casualty Allocation	\$30,775	\$35,948	\$37,659	4.8%
Contingency	\$249,600	\$259,584	\$259,584	0%
Total Operating and Training:	\$1,737,223	\$2,102,553	\$2,188,008	4.1%
Information and Technology Cost				
Information Technology	\$4,790	\$8,480	\$7,500	-11.6%
Total Information and Technology Cost:	\$4,790	\$8,480	\$7,500	-11.6%
Capital Acquisitions				
Capital Acquisition	\$3,749			N/A
Total Capital Acquisitions:	\$3,749			N/A
Total Expense Objects:	\$3,300,890	\$4,033,843	\$4,186,110	3.8%

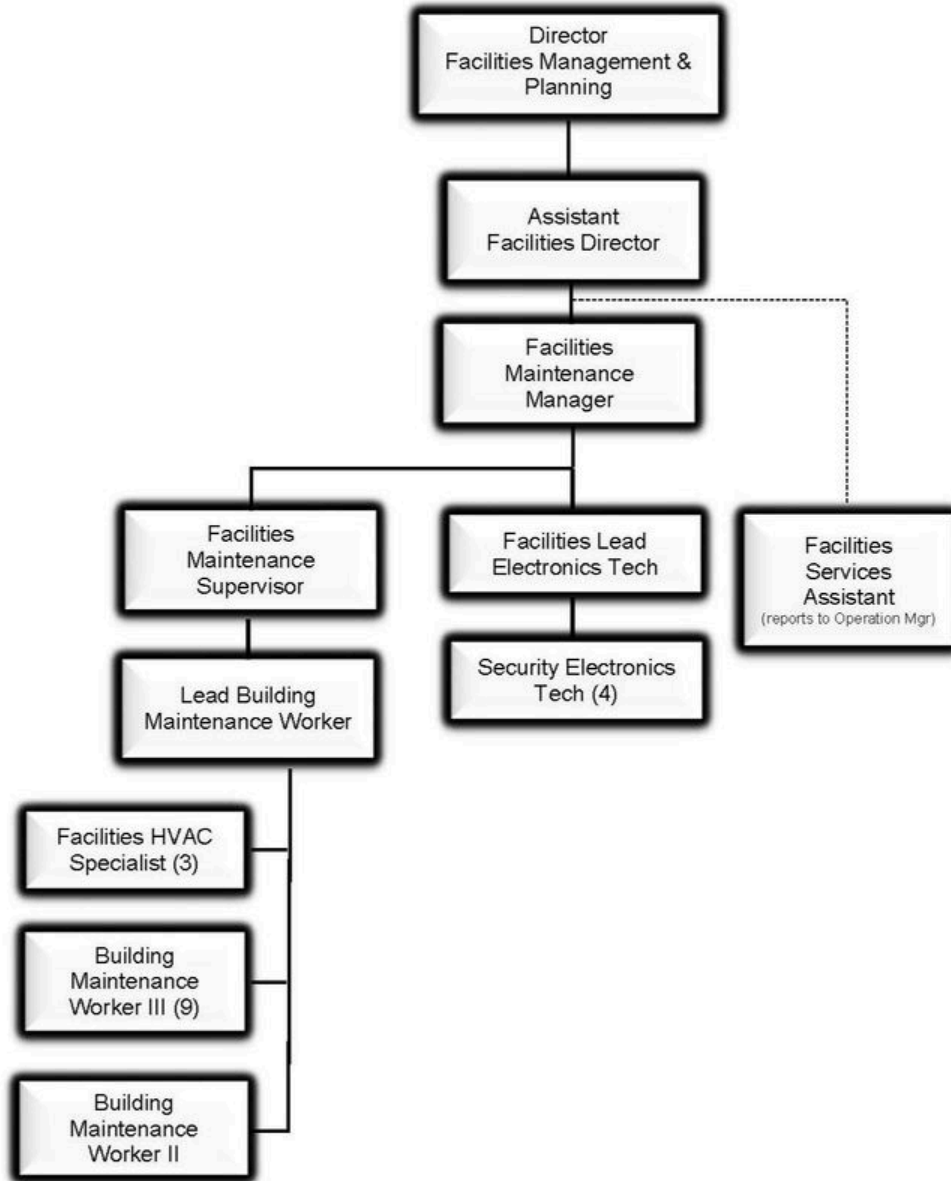


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100418101 - Facilities Maintenance						
Full Time Positions	Facilities Services Assistant	J103029	GEN	103	1.00	1.00
	Building Maintenance Worker II	J103031	GEN	103	1.00	1.00
	Building Maintenance Wrkr III	J104034	GEN	104	9.00	9.00
	Security Electronics Tech	J105023	GEN	105	4.00	4.00
	Facility HVAC Specialist	J105024	GEN	105	3.00	3.00
	Lead Building Maintenance Worker	J105053	GEN	105	1.00	1.00
	Facility Lead Electronics Tech	J106033	GEN	106	1.00	1.00
	Facilities Maintenance Sprvsr	J107031	GEN	107	1.00	1.00
	Facilities Maintenance Manager	J109023	GEN	109	1.00	1.00
100418101 - Facilities Maintenance Total Positions					22.00	22.00



Organizational Chart



Facilities Operations

James Knight, Architect

Director of Facilities Management & Planning

Mission

The mission of the Facilities Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 205 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

Facilities Operations is responsible for the management and all aspects of purchasing, invoices and record keeping related to utilities, pest control, custodial services, ground maintenance, vending services, and lease agreements for County facilities. The Operations team provides Help Desk support for the IDC, Facility Maintenance, Jail Maintenance, and Custodial departments, while also coordinating and tracking service requests for repairs and other needed services. Operations offers clerical support to Facilities Maintenance, Jail Maintenance, and Custodial services for requisitions, invoice processing, and vendor contracts. Furthermore, Operations compiles and reports utility costs to meet various legislative and public disclosure obligations.

Goals

1. Reduce utility consumption throughout the county.

- a. Promote sustainability by implementing energy-saving initiatives and practices in collaboration with utility providers to reduce overall utility costs for County facilities.
- b. Increase cost transparency by developing a comprehensive reporting system for utility costs that meets legislative requirements and helps to provide accurate budget requests.

2. Optimize vendor management.

- a. Establish a standardized process for evaluating and managing vendor services to ensure quality and cost-effectiveness in services such as, grounds keeping and pest control.
- b. Continue to utilize resources within the County to reduce the cost of maintenance.

3. Improve Help Desk support.

- a. Enhance service efficiency by streamlining the processing of work orders and purchase orders to reduce turnaround times for services and repairs.
- b. Create training and development programs for staff to improve knowledge of systems and processes, enhancing overall service quality.



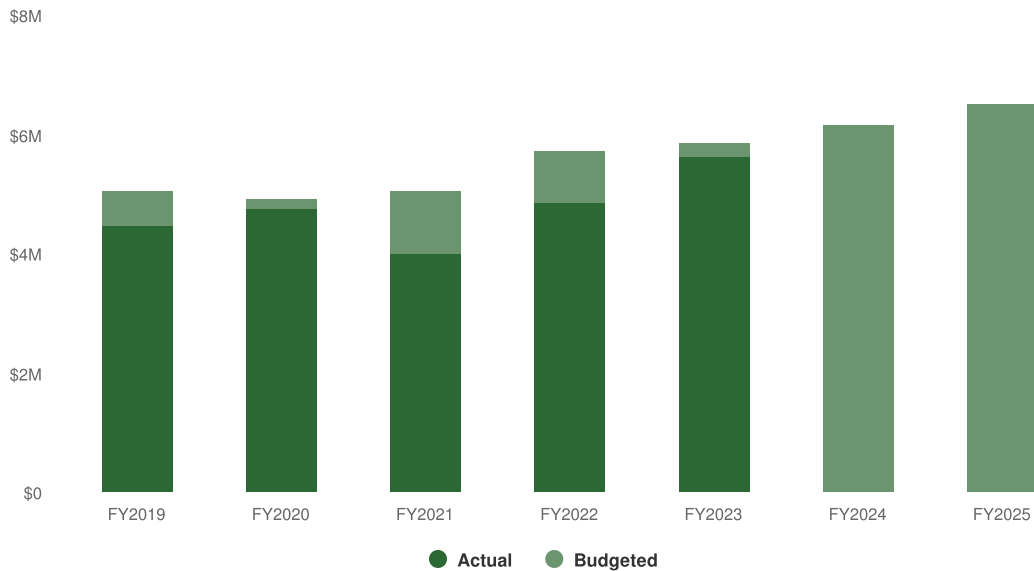
Performance Measures

Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
Utility Costs		(as of 08/2024)	
Gas	\$ 176,517	\$ 187,479	\$ 204,523
Water/Sewer	\$ 887,207	\$ 945,007	\$ 1,030,916
Electricity	\$ 3,835,050	\$ 3,657,551	\$ 4,218,555
Lawns Maintained by Outside Vendor	14	16	18
Lawns Maintained by CSCD	32	32	32
Lawns Maintained by SO's Inmate Crew	16	16	16
Current FBC Leases	11	11	11
Rental Income from Leased Space	\$ 1,020,856	\$1,009,675 (thru 07/2024)	\$ 1,211,610

Expenditures Summary

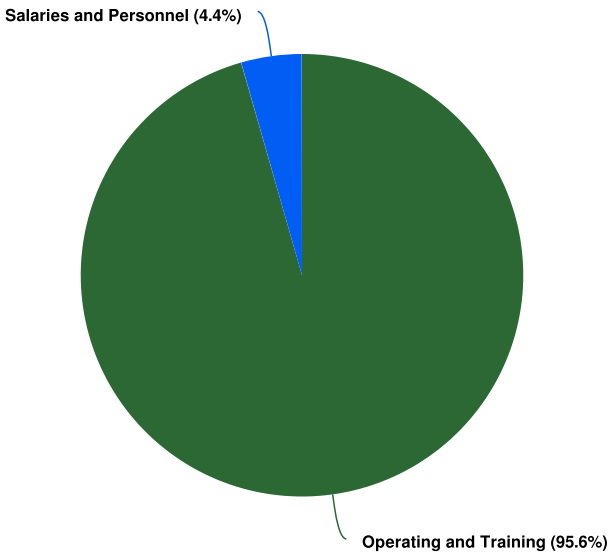
\$6,507,426
\$353,442
(5.74% vs. prior year)

Facilities Operations Proposed and Historical Budget vs. Actual

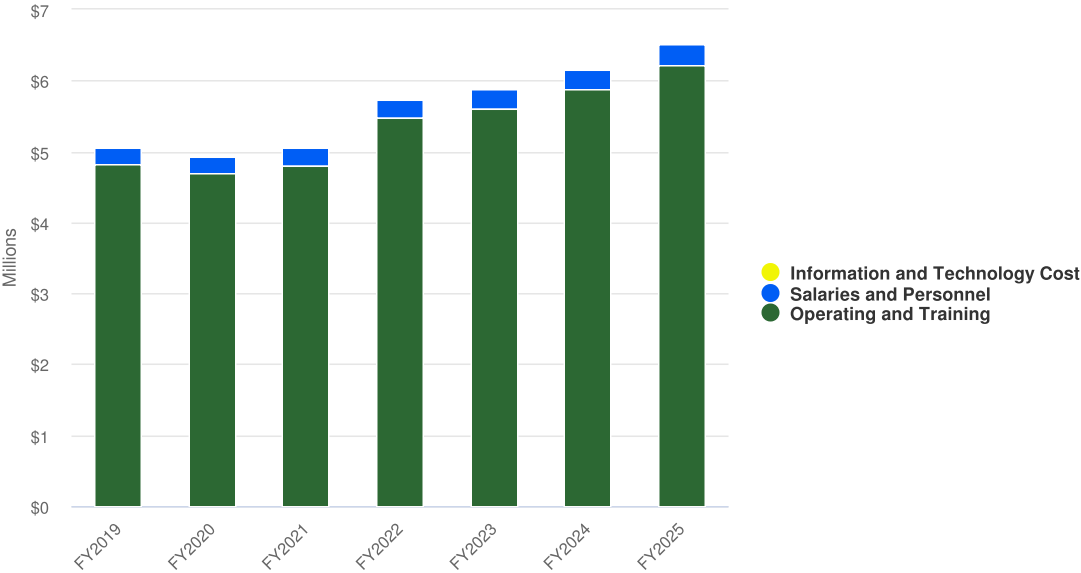


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



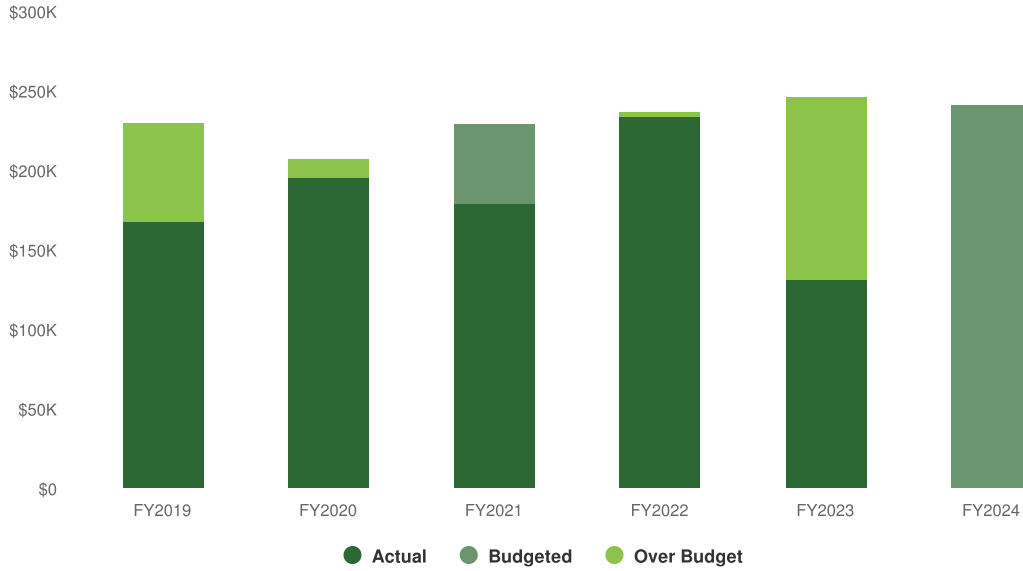
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$180,204	\$186,851	\$194,315	4%
Longevity	\$2,451	\$2,630	\$2,811	6.9%
Payroll Taxes	\$13,266	\$14,495	\$15,080	4%
Retirement	\$24,031	\$24,822	\$24,857	0.1%
Insurance - Group	\$49,050	\$49,050	\$49,050	0%
Workers Comp/Unemployment	\$1,832	\$1,895	\$1,971	4%
Total Salaries and Personnel:	\$270,835	\$279,743	\$288,084	3%
Operating and Training				
Fees	\$357,064	\$390,000	\$450,000	15.4%
Utilities	\$4,856,061	\$5,305,186	\$5,600,000	5.6%
Supplies & Maintenance	\$139,038	\$163,062	\$151,978	-6.8%
Vehicle Maintenance Allocation	\$6,822	\$7,688	\$8,555	11.3%
Fleet Upfitting Expenses			\$290	N/A
Property & Equipment	\$141	\$3,000	\$3,000	0%
Property/Casualty Allocation	\$6,482	\$5,305	\$5,520	4%
Total Operating and Training:	\$5,365,608	\$5,874,241	\$6,219,342	5.9%
Information and Technology Cost				
Information Technology	\$1,159			N/A
Total Information and Technology Cost:	\$1,159			N/A
Total Expense Objects:	\$5,637,602	\$6,153,984	\$6,507,426	5.7%



Revenues Summary

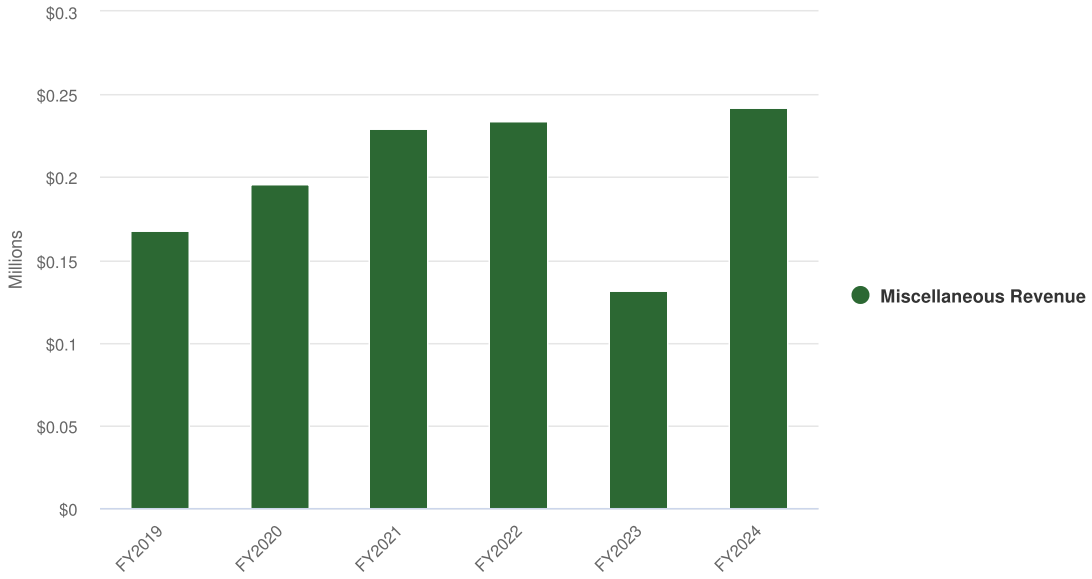
\$0 **-\$241,932**
(-100.00% vs. prior year)

Facilities Operations Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2025 Revenues by Source



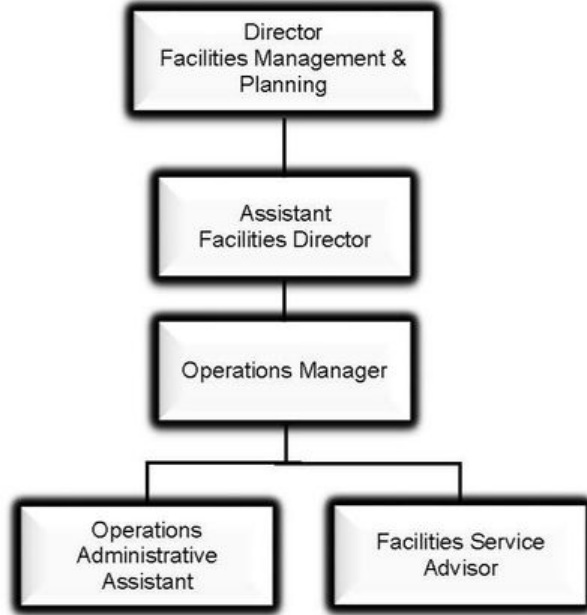
Name	FY2023 Actual	FY2024 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source			
Miscellaneous Revenue			
Reimbursements - Misc	\$246,185	\$241,932	N/A
Total Miscellaneous Revenue:	\$246,185	\$241,932	N/A
Total Revenue Source:	\$246,185	\$241,932	N/A

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100418102 - Facilities Operations						
Full Time Positions	Facilities Services Assistant	J103029	GEN	103	1.00	1.00
	Operations Administrative Assistant	J104028	GEN	104	1.00	1.00
	Operations Manager	J109027	GEN	109	1.00	1.00
100418102 - Facilities Operations Total Positions					3.00	3.00



Organizational Chart



Facilities Custodial

James Knight, Architect

Director of Facilities Management & Planning

Mission

The mission of the Facilities Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 205 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

The County Facilities Custodial Department is responsible for maintaining a clean, safe, and welcoming environment within all County buildings. Key duties and responsibilities include cleaning and sanitation, maintenance of supplies and equipment, floor care, waste management and safety compliance. The Custodial Department conducts regular inspections of facilities to ensure overall cleanliness and upkeep. Through these duties, the County Facilities Custodial Department plays a vital role in creating and maintaining a clean and functional environment for all County employees and visitors..

Goals

1. Provide timely and quality service by delivering a clean, sanitary and safe working environment in a cost-efficient manner.

- a. Establish and maintain high cleanliness standards across all County facilities by conducting regular inspections of all facilities to identify cleaning needs and maintenance issues, with a goal of addressing 100% of identified issues within a specified timeframe.
- b. Reduce the average response time for special cleaning requests during emergency situations, ensuring minimal disruption to County operations.
- c. Analyze workloads and reorganize work assignments to optimize employee efficiency.
- d. Research and stay knowledgeable about chemical cleaning products to reduce cost and provide a non-toxic environment.

2. Optimize inventory management.

- a. Implement a tracking system for cleaning supplies and equipment to reduce waste and maintain optimal inventory levels, aiming for a reduction in supply costs over the next fiscal year.
- b. Conduct biannual reviews of cleaning protocols and inventory to assess their effectiveness, making necessary adjustments to improve efficiency and service quality.
- c. Continue systematic program to replace and upgrade the custodial equipment and vehicles.



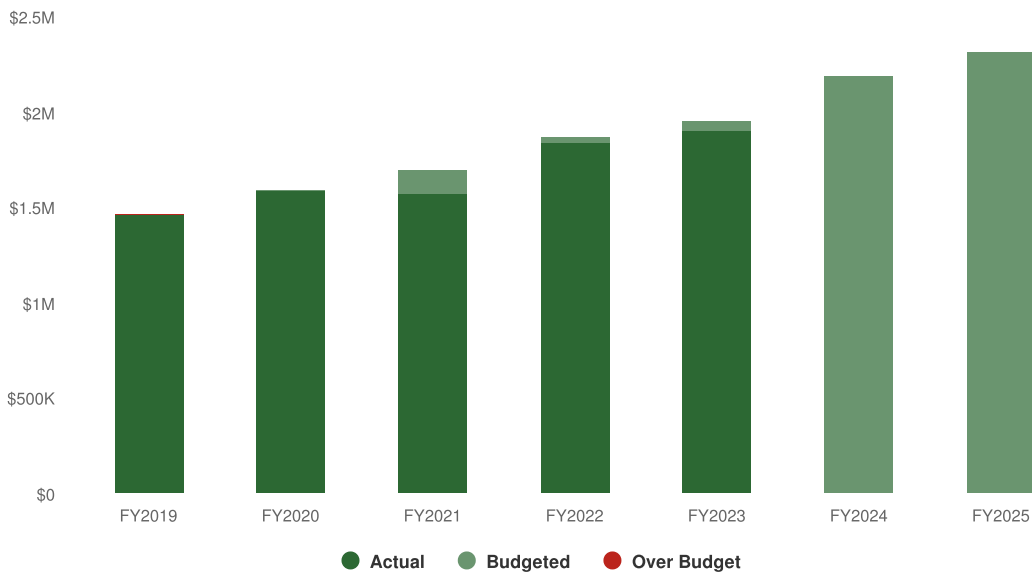
Performance Measures

Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
Square footage cleaned by FBC custodians			
Daily Cleaning	343,008	309,274	309,274
Extensive Quarterly Cleaning	12,365	13,265	13,265
Square footage cleaned by contractor	845,101	1,033,071	1,124,123
Custodial Supplies & Maintenance Expenses	\$1,112,354	\$1,226,018	\$1,334,076

Expenditures Summary

\$2,319,515
\$126,810
(5.78% vs. prior year)

Facilities Custodial Proposed and Historical Budget vs. Actual

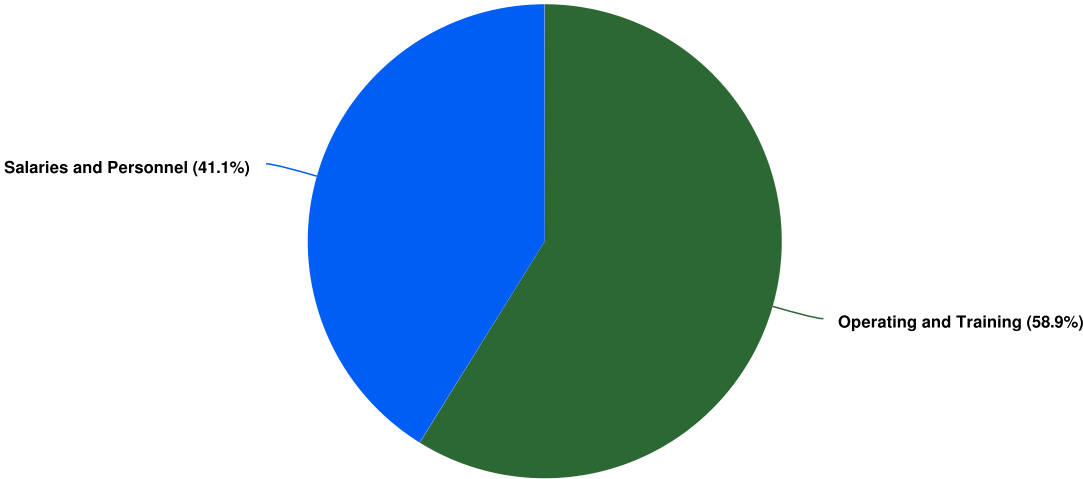


In FY25, Facilities Custodial has added new buildings that require Janitorial Services and supplies.

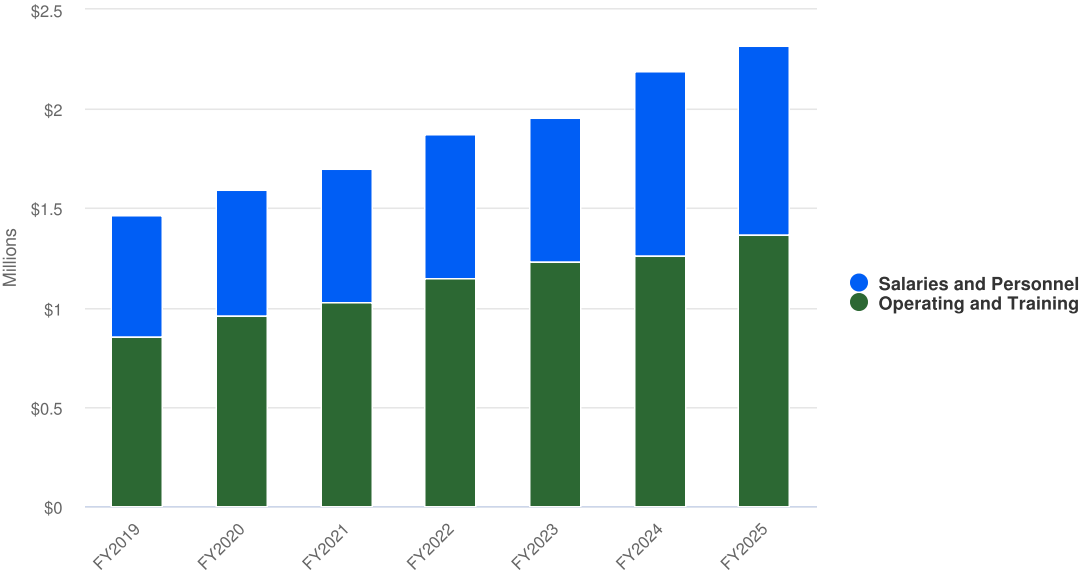


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



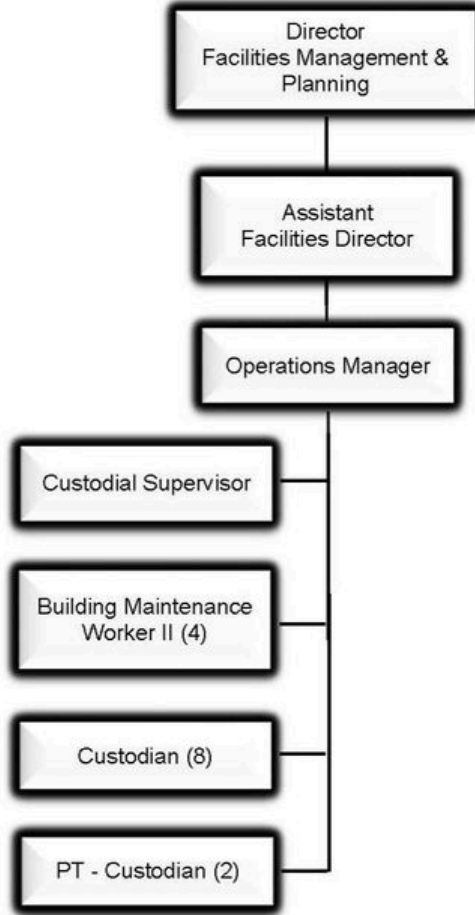
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$427,571	\$517,878	\$537,129	3.7%
Temporary Or Part-Time	\$37,608	\$64,002	\$68,389	6.9%
Overtime	\$619	\$2,200	\$2,000	-9.1%
Longevity	\$4,948	\$5,768	\$6,414	11.2%
Payroll Taxes	\$33,781	\$45,123	\$46,966	4.1%
Retirement	\$59,856	\$74,954	\$74,794	-0.2%
Insurance - Group	\$196,200	\$212,550	\$212,550	0%
Workers Comp/Unemployment	\$4,855	\$5,898	\$6,139	4.1%
Total Salaries and Personnel:	\$765,438	\$928,373	\$954,381	2.8%
Operating and Training				
Fees	\$15,358	\$17,540	\$16,798	-4.2%
Supplies & Maintenance	\$1,104,481	\$1,226,527	\$1,326,527	8.2%
Property & Equipment	\$3,148	\$3,749	\$4,619	23.2%
Property/Casualty Allocation	\$13,599	\$16,516	\$17,190	4.1%
Total Operating and Training:	\$1,136,586	\$1,264,332	\$1,365,134	8%
Total Expense Objects:	\$1,902,024	\$2,192,705	\$2,319,515	5.8%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100418103 - Facilities Custodial						
Full Time Positions	Custodian	J101008	GEN	101	8.00	8.00
	Building Maintenance Worker II	J103031	GEN	103	4.00	4.00
	Custodial Supervisor	J107078	GEN	107	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	1.44	2.00
100418103 - Facilities Custodial Total Positions					14.44	15.00



Organizational Chart



Jail Maintenance

James Knight, Architect

Director of Facilities Management & Planning

Mission

The mission of the Facilities Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 205 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

Facilities Jail Maintenance maintains major systems and controls, performs required preventative maintenance, writes specifications for and supervises vendors for all mechanical, electrical, structural and plumbing requirements of the County Jail. Facilities Jail Maintenance department develops improved operating methods and software for building controls and tracking systems to comply with Jail standards for all Jail facilities.

Goals

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 of repairs.

2. Maintain a safe work environment for employees.

- a. Conduct weekly meetings to keep employees informed
- b. Monthly Jail meetings to keep up with Jail Standards
- 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. 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.



Performance Measures

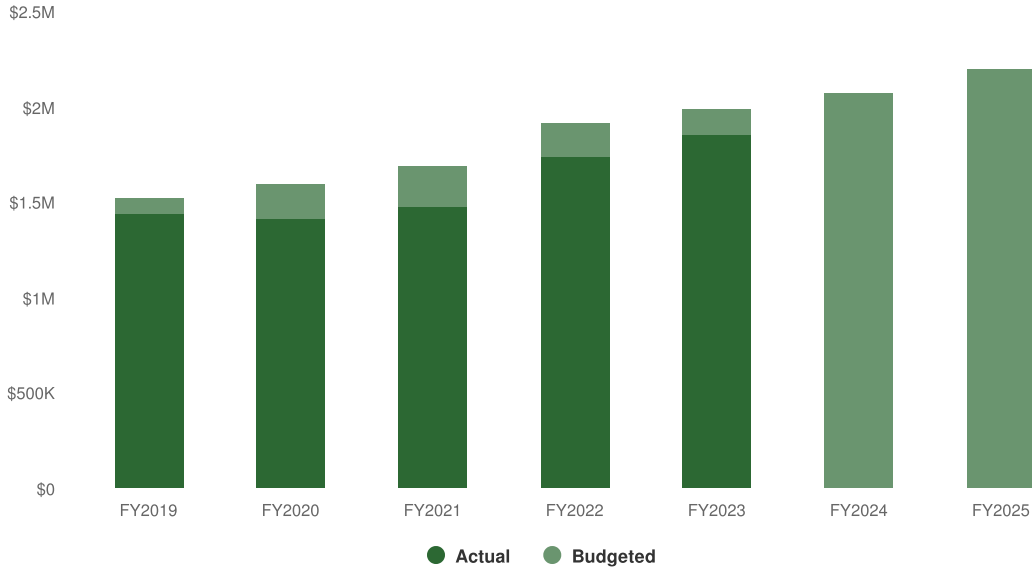
Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
<p><u>Upgrade skill level of staff</u></p> <ul style="list-style-type: none"> - Attend training courses to learn the latest techniques for problem solving on a wide variety of tasks/On-site training with Vendors 	40%	40%	50%
<p><u>Build on response time to complete work orders</u></p> <ul style="list-style-type: none"> - Jail Maintenance avg. number of service requests per month. - Jail Maintenance avg. time to complete service requests (days, outliers removed) 	607	543	650
<p><u>Continue improvements to Jail</u></p> <ul style="list-style-type: none"> - Complete Jail roof replacement performed in sections - Complete Jail waterproofing at Jail Complex 	16	20	15
	40%	50%	100%
	0%	0%	100%



Expenditures Summary

\$2,198,396
\$120,798
(5.81% vs. prior year)

Jail Maintenance Proposed and Historical Budget vs. Actual



FY2025 Jail Maintenance was approved a new position. The Lead Jail Building Maintenance Worker will assist the Jail Maintenance Supervisor, and to oversee any work that needs to be done in the Jail Building.

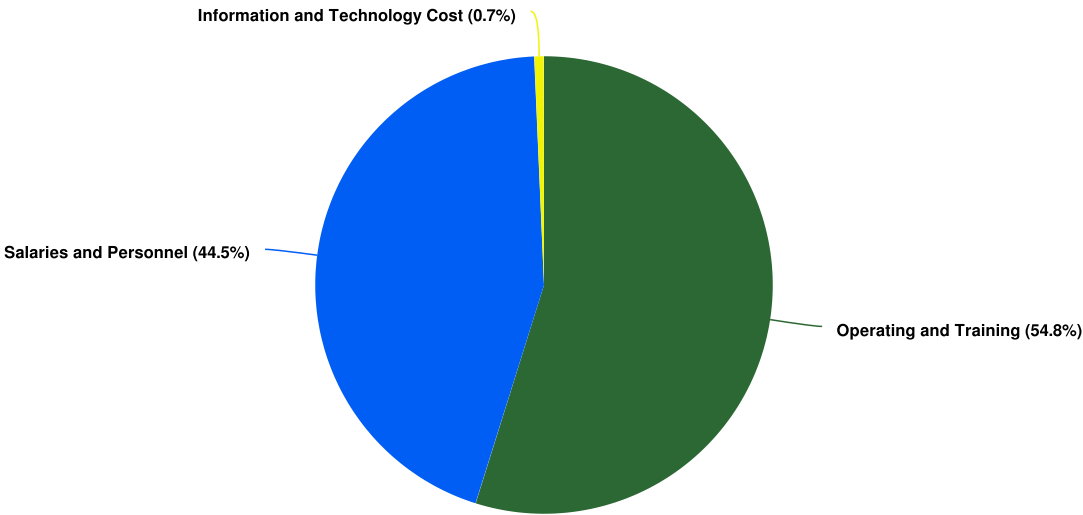
Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE
100418104 - Facilities Jail Maintenance					
Full Time Positions	Jail Build Maintenance Wrkr III	J104064	GEN	104	4.00
	Jail Locksmith	J104067	GEN	104	1.00
	Jail Plumber	J104069	GEN	104	2.00
	Jail HVAC Specialist	J105047	GEN	105	1.00
	Jail Electrician	J106053	GEN	106	1.00
	Jail Maintenance Supervisor	J107065	GEN	107	1.00
New Positions	Lead Jail Building Maintenance Worker	JGEN105	GEN	105	1.00
100418104 - Facilities Jail Maintenance Total Positions					11.00

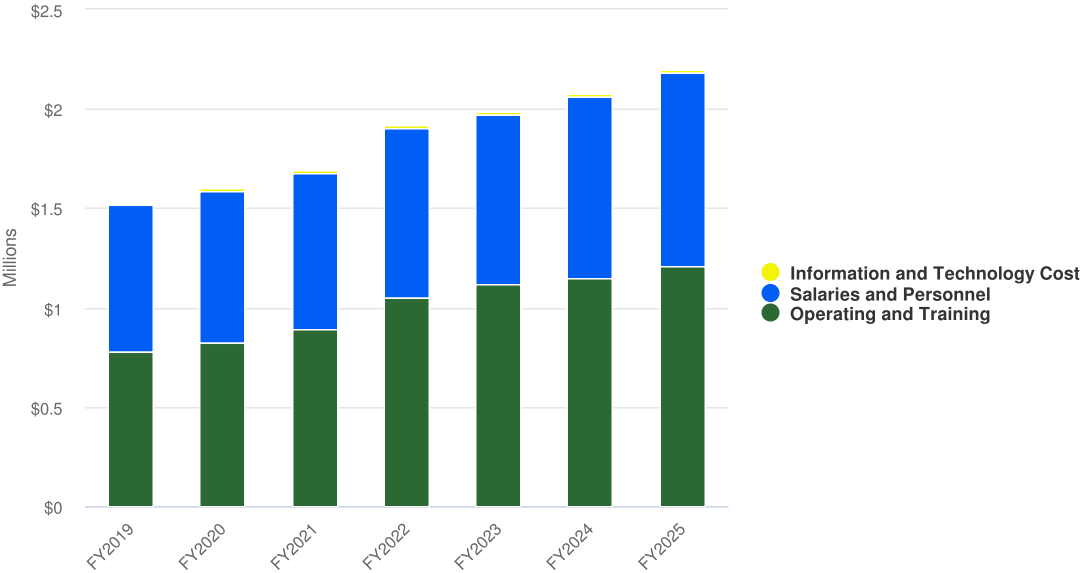


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



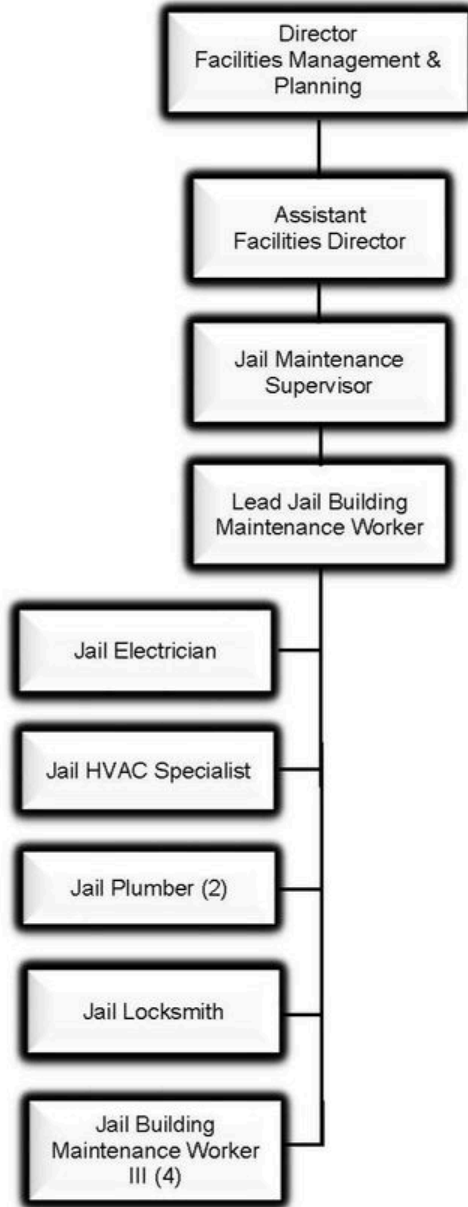
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$589,201	\$610,137	\$650,832	6.7%
Overtime	\$2,111	\$3,000	\$3,000	0%
Longevity	\$4,140	\$4,814	\$4,467	-7.2%
Payroll Taxes	\$43,087	\$47,273	\$50,360	6.5%
Retirement	\$78,344	\$80,952	\$83,012	2.5%
Insurance - Group	\$163,500	\$163,500	\$179,850	10%
Workers Comp/Unemployment	\$5,985	\$6,180	\$6,583	6.5%
Total Salaries and Personnel:	\$886,368	\$915,856	\$978,103	6.8%
Operating and Training				
Fees	\$251,641	\$358,067	\$387,737	8.3%
Travel & Training	\$45	\$1,040	\$1,071	3%
Supplies & Maintenance	\$693,418	\$603,559	\$625,547	3.6%
Vehicle Maintenance Allocation	\$3,639	\$4,265	\$4,563	7%
Property & Equipment	\$2,076	\$11,221	\$15,615	39.2%
Property/Casualty Allocation	\$16,750	\$17,303	\$18,432	6.5%
Contingency	\$40	\$152,506	\$152,506	0%
Total Operating and Training:	\$967,608	\$1,147,961	\$1,205,471	5%
Information and Technology Cost				
Information Technology	\$3,866	\$13,781	\$14,822	7.6%
Total Information and Technology Cost:	\$3,866	\$13,781	\$14,822	7.6%
Total Expense Objects:	\$1,857,842	\$2,077,598	\$2,198,396	5.8%



Organizational Chart



Interdepartmental Construction

James Knight, Architect

Director of Facilities Management & Planning

Mission

The mission of the Facilities Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 205 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

Facilities Interdepartmental Construction assists County departments in reducing reliance on outside vendors by overseeing and completing remodeling jobs, new construction build outs, fabricating cabinetry and other millwork, painting, minor plumbing and electrical work throughout the County.

Goals

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.

3. Maintain a Safe and comfortable environment for employees.

- a. Conduct safety meetings

4. Continue to improve on material usage and handling.

- a. Minimize waste factors
- b. Discuss logistics involved in job planning



Performance Measures

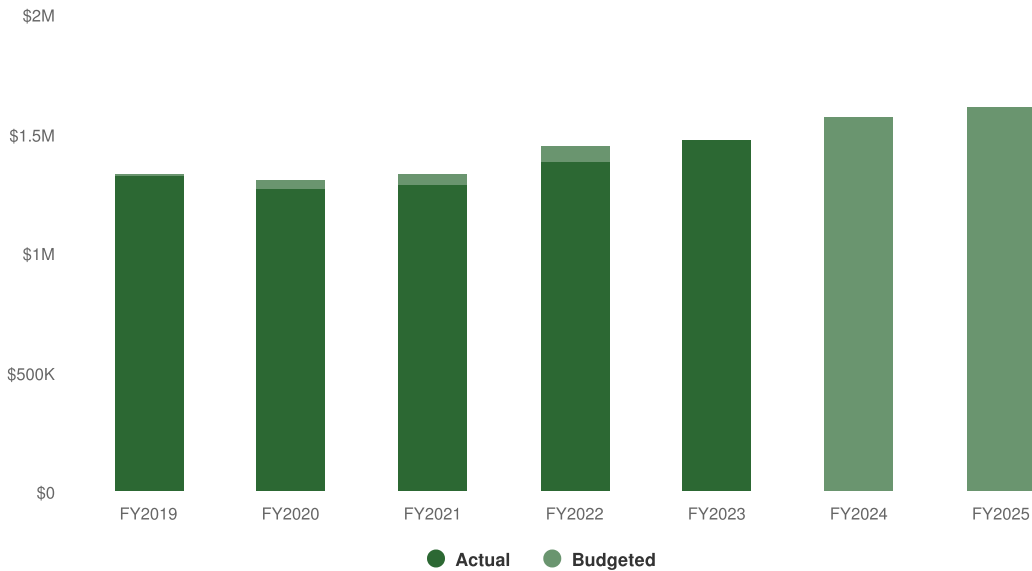
Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
Improve on response and completion time for work orders and projects			
Attend training courses	1	1	2
Number of work requests	228	235	225
Number of completed work requests	219	205	210
*Due to the complexity of current projects it will cause a reduction in completion rate.			
Provide accurate budget estimates			
Continue to increase the accuracy of the materials acquisition process	92%	93%	95%

Expenditures Summary

The department had unexpected repairs and an increase in repair jobs due to COVID-19 closures.

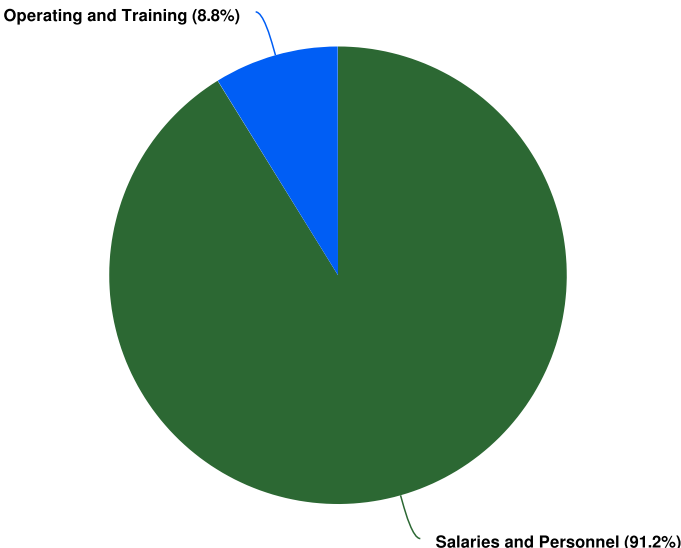
\$1,617,690
\$43,802
(2.78% vs. prior year)

Interdepartmental Construction Proposed and Historical Budget vs. Actual

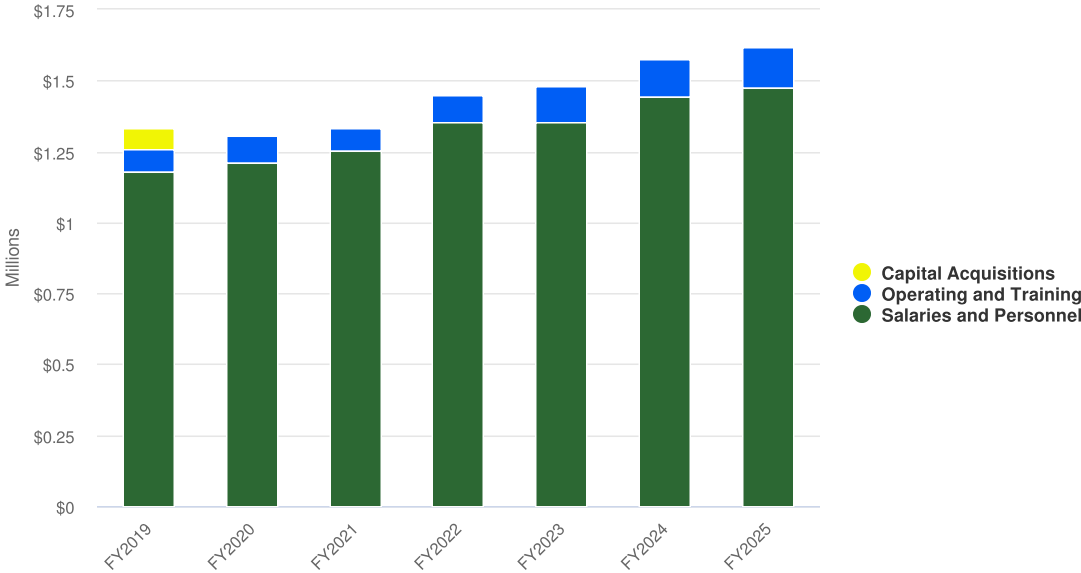


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



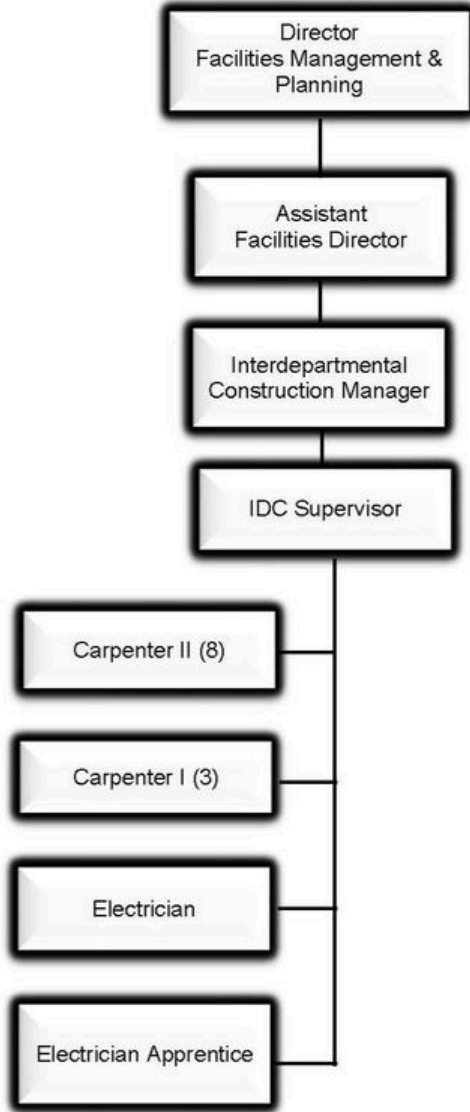
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$845,890	\$925,687	\$959,775	3.7%
Overtime	\$34,649	\$50,000	\$45,000	-10%
Longevity	\$7,893	\$8,548	\$9,471	10.8%
Payroll Taxes	\$65,591	\$75,294	\$77,590	3%
Retirement	\$116,881	\$128,935	\$127,896	-0.8%
Insurance - Group	\$245,250	\$245,250	\$245,250	0%
Workers Comp/Unemployment	\$9,207	\$9,842	\$10,142	3.1%
Total Salaries and Personnel:	\$1,325,362	\$1,443,556	\$1,475,125	2.2%
Operating and Training				
Fees	\$8,780	\$12,857	\$13,350	3.8%
Travel & Training	\$45	\$90		N/A
Supplies & Maintenance	\$52,907	\$19,071	\$19,071	0%
Vehicle Maintenance Allocation	\$55,487	\$62,528	\$68,439	9.5%
Fleet Upfitting Expenses			\$4,700	N/A
Property & Equipment	\$8,564	\$8,227	\$8,606	4.6%
Property/Casualty Allocation	\$25,769	\$27,559	\$28,399	3%
Total Operating and Training:	\$151,551	\$130,332	\$142,565	9.4%
Information and Technology Cost				
Information Technology	\$100			N/A
Total Information and Technology Cost:	\$100			N/A
Total Expense Objects:	\$1,477,013	\$1,573,888	\$1,617,690	2.8%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100418105 - Facilities Interdept. Construction						
Full Time Positions	Electrician Apprentice	J103045	GEN	103	1.00	1.00
	Carpenter	J104044	GEN	104	3.00	3.00
	Carpenter II	J105034	GEN	105	8.00	8.00
	Electrician	J106047	GEN	106	1.00	1.00
	IDC Supervisor	J107034	GEN	107	1.00	1.00
	IDC Manager	J109025	GEN	109	1.00	1.00
100418105 - Facilities Interdept. Construction Total Positions					15.00	15.00



Organizational Chart



Human Resources



Nicole Ledet
Director of Human Resources

Mission

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

HUMAN RESOURCES DEVELOPMENT & STRATEGIC MANAGEMENT

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. 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.

Goals

FUNCTIONS

TALENT EXPERIENCE - We develop, implement, execute, and evaluate sourcing, recruitment, hiring, orientation, succession planning, retention, and organizational exit programs necessary to ensure that Fort Bend County employees can achieve the County's goals and objectives. We analyze, develop, implement/administer, and evaluate the workplace relationship between Fort Bend County and its employees, 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.

Goals & Initiatives: Increase culture initiatives, career development, higher engagement, productivity, satisfaction, commitment, and retention.

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.

Goals & Initiatives: Evaluate 20% of all jobs annually, all benchmark jobs bi-annually, market data, County pay structure, and pay practices annually. Rewards and recognition, rewards communications, and employee well-being.

TALENT ACQUISITIONS- We define talent needs, drive decisions using labor market data, attract the best internal and external talent, and effectively onboard new hires.

Goals & Initiatives: Robust recruiting technology, recruiting functional management, hiring needs, branding, attraction, sourcing, building adaptive hiring forecast, and measuring onboarding effectiveness.

TALENT MANAGEMENT- We attract and retain high-quality employees by developing their skills and continuously motivating them to improve their performance to support organizational outperformance.

Goals & Initiatives: Internal mobility, learning and development, knowledge management, career development paths, promote mentoring, and leadership training.

TALENT OPERATIONS- We focus on improving HR systems, analyzing data, identifying trends, and refining processes, while building and executing programs. We ensure employees are resourced, supported, and empowered to work.

Goals & Initiatives: Robust human capital management system,

YOUTH EMPLOYMENT PROGRAM We aim to connect youth ages 16-21 with meaningful job opportunities that equip them with essential skills and work experience.

Goals & Initiatives: Promote the strengths and abilities of youth by providing community-based employment that empowers and enriches youth to face life's challenges with confidence, competence, and dignity.



Performance Measures

PERFORMANCE MEASURES	2023 Actuals	2024 Actuals	2025 Projected
TALENT ACQUISITION			
Job Posting:			
Job Openings Posted	410	412	414
Total Applications Received & Routed	32,975	18,539	20,392
Applicants:			
Number of Applicants	19,072	12,392	14,251
Total Applications	32,975	18,539	21,320
FBC Employee Apps Routed	1,172	157	180
Job Advertisements:			
Internet Site Ads	6	3	5
Job Fairs:			
Job Fairs Attended	38	26	30
TALENT EXPERIENCE			
Investigations:			
Total Investigations	80	10	25
Consultations	112	153	165
Sick Pool:			
Agenda Requests	19	16	18
Members	1132	1189	1240
Hours Donated	1,925	976	408
Hours Withdrawn	5,532	3,985	4000
Ending Pool Balance	53,632	50,623	47031
Pre-Placement Background Checks:			
Total Background Checks	455	388	4456
Level 1 Background Checks	389	362	416
Level 2 Background Checks	65	26	30
Applicants ineligible for hire	5	1	1
Pre-Placement Drug Screens:			
Total Applicant Drug Screens Administered	729	460	300
TOTAL REWARDS			
Employees			
Total Employees	3,345	3,331	3,500
Full-Time Employees	3,072	3,092	3,249
Part-Time Employees	245	239	251
New Employees Hired:			
Total New Hires	680	521	480
Full-Time Employees	543	413	380
Part-Time Employees	137	108	100
Terminations			
Total Employee Terminations	487	494	419



Full-Time Employees Terminations	392	413	350
Part-Time Employees Terminations	95	81	69
Termination Summary			
Total Voluntary	85.63%	82.59%	78.00%
Total Involuntary	14.37%	17.41%	14.00%
Attrition Rate			
Full-Time	12.75%	13.36%	10.00%
Part-Time	39.92%	33.89%	25.00%
TALENT MANAGEMENT/ORGANIZATIONAL TRANSFORMATION AREA			
Training Sessions Provided			
Compliance	29	0	24
Employee Engagement	20	1	4
Professional Development Sessions	2	18	48
Orientations	50	31	52
TALENT OPERATIONS			
Open Record Request	530	539	550
Employment Verifications	711	786	900
Service Awards	389	491	500

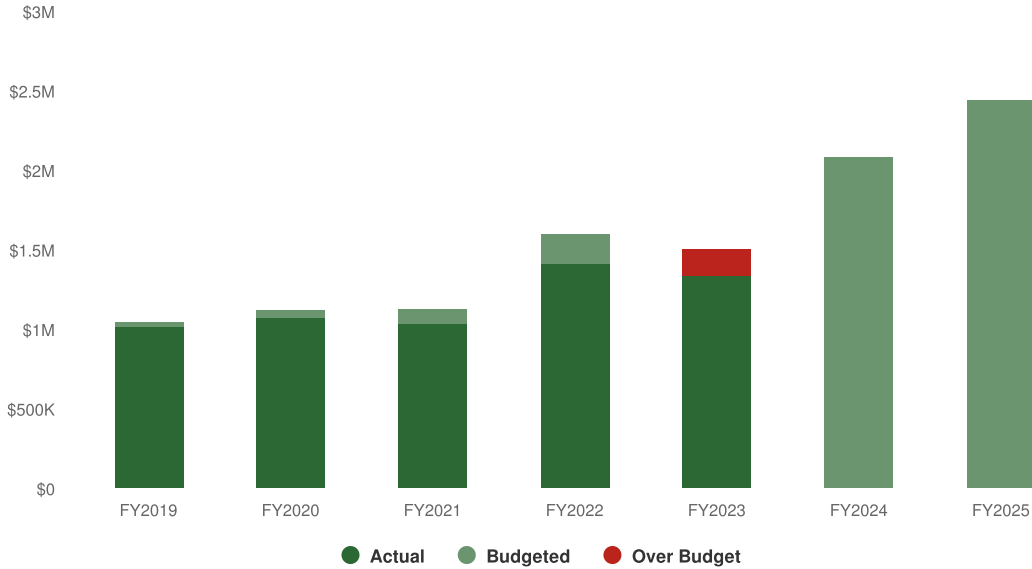
*N/A's are placed where information cannot be projected for FY2025



Expenditures Summary

\$2,444,298 **\$358,655**
(17.20% vs. prior year)

Human Resources Proposed and Historical Budget vs. Actual

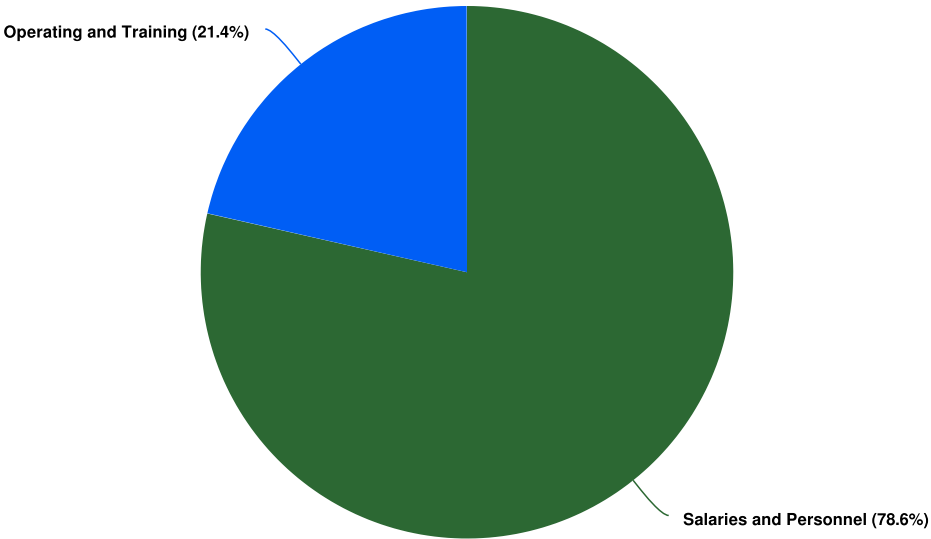


The increase in Human Resources FY2025 budget is due to the addition of an Employee Moral Program and Professional Services for Employee Policy Review.

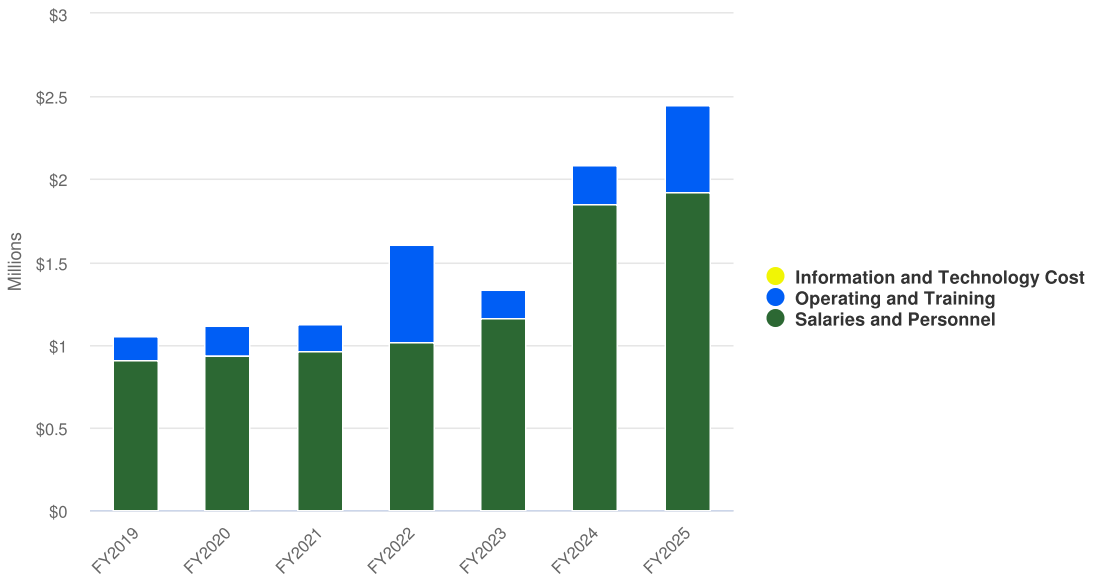


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



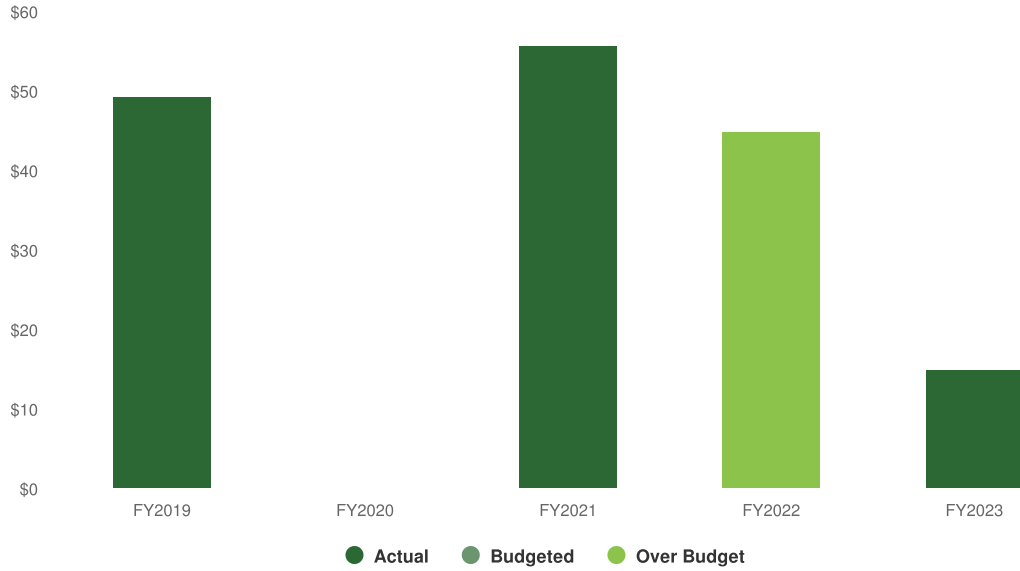
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$914,761	\$1,312,959	\$1,378,106	5%
Temporary Or Part-Time	\$3,380			N/A
Overtime	\$2,960			N/A
Longevity	\$4,130	\$5,301	\$3,473	-34.5%
Payroll Taxes	\$68,870	\$100,847	\$105,148	4.3%
Retirement	\$121,105	\$172,692	\$174,217	0.9%
Insurance - Group	\$245,250	\$245,250	\$245,250	0%
Workers Comp/Unemployment	\$11,662	\$13,183	\$13,816	4.8%
Total Salaries and Personnel:	\$1,372,118	\$1,850,232	\$1,920,010	3.8%
Operating and Training				
Fees	\$69,084	\$162,400	\$444,900	174%
Travel & Training	\$14,111	\$16,000	\$20,000	25%
Supplies & Maintenance	\$17,140	\$20,100	\$20,703	3%
Property & Equipment	\$1,061			N/A
Property/Casualty Allocation	\$30,463	\$36,911	\$38,684	4.8%
Total Operating and Training:	\$131,859	\$235,411	\$524,287	122.7%
Information and Technology Cost				
Information Technology	\$8,711			N/A
Total Information and Technology Cost:	\$8,711			N/A
Total Expense Objects:	\$1,512,688	\$2,085,643	\$2,444,298	17.2%



Revenues Summary

\$0 **\$0**
(0.00% vs. prior year)

Human Resources Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source

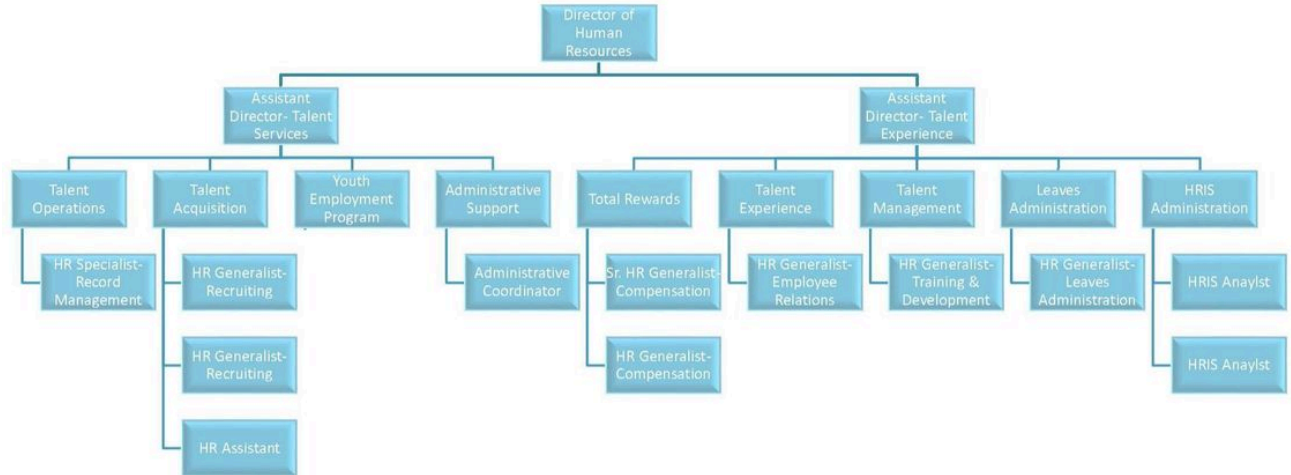
Name	FY2023 Actual	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source			
Miscellaneous Revenue			
Miscellaneous Revenue	\$15	N/A	N/A
Total Miscellaneous Revenue:	\$15	N/A	N/A
Total Revenue Source:	\$15	N/A	N/A

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade
100412100 - Human Resources				
Full Time Positions	Director of Human Resources	J00093	EXEC	EXM
	HR Assistant	J104015	GEN	104
	HR Specialist	J105020	GEN	105
	Administrative Coordinator	J105055	GEN	105
	HR Generalist - Employee Rel	J107023	GEN	107
	HR Generalist - Recruiting	J107025	GEN	107
	HR Generalist - Training	J107027	GEN	107
	HR Generalist - Leaves Administration	J107076	GEN	107
	HRIS Analyst	J108075	GEN	108
	Senior HR Generalist-Compensation	J109005	GEN	109
	Assistant Director-Human Resources	J112024	GEN	112
	HR Generalist-Compensation	JGEN107	GEN	107
100412100 - Human Resources Total Positions				



Organizational Chart



Youth Employment Program



Nicole Ledet
Director of Human Resources

Expenditures Summary

\$1,493,481 **\$1,493,481**
(100.00% vs. prior year)

Youth Employment Program Proposed and Historical Budget vs. Actual



The Youth Employment Program (YEP) is a program under Human Resources that is a youth workforce development initiative that offers young adults, especially disadvantaged youth, opportunities to obtain skills, knowledge, and hands-on experience. This resource helps youth get a sense of their interest and skills as well as gain employment experience and learn about employment opportunities. This program was previously funded through ARPA up to the end of fiscal year 2024. The program has placed over 600 youth in over 40 departments year-to-date. The county desires to place 250 students each year.

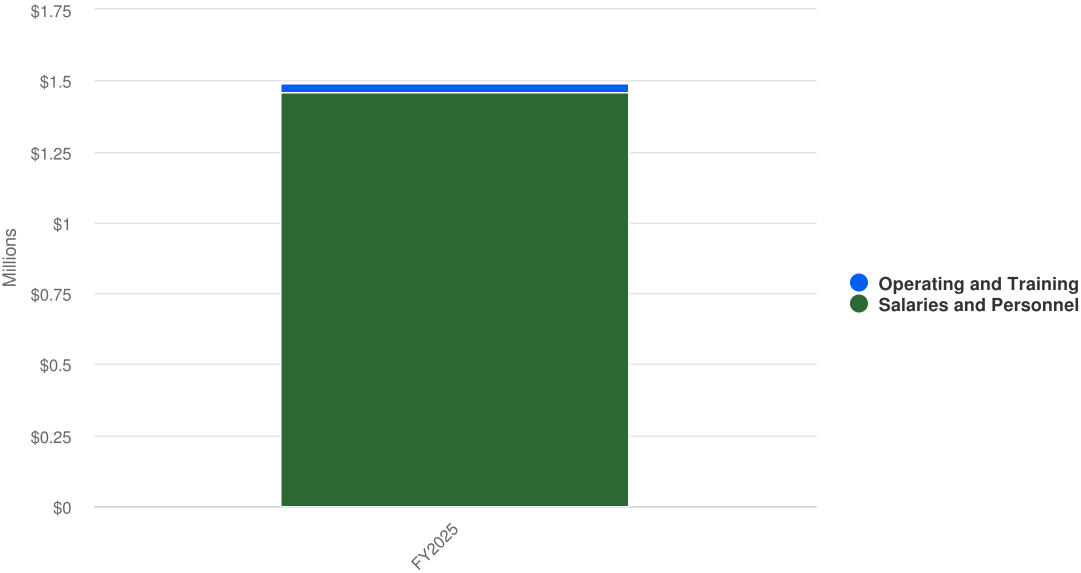


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects			
Salaries and Personnel			

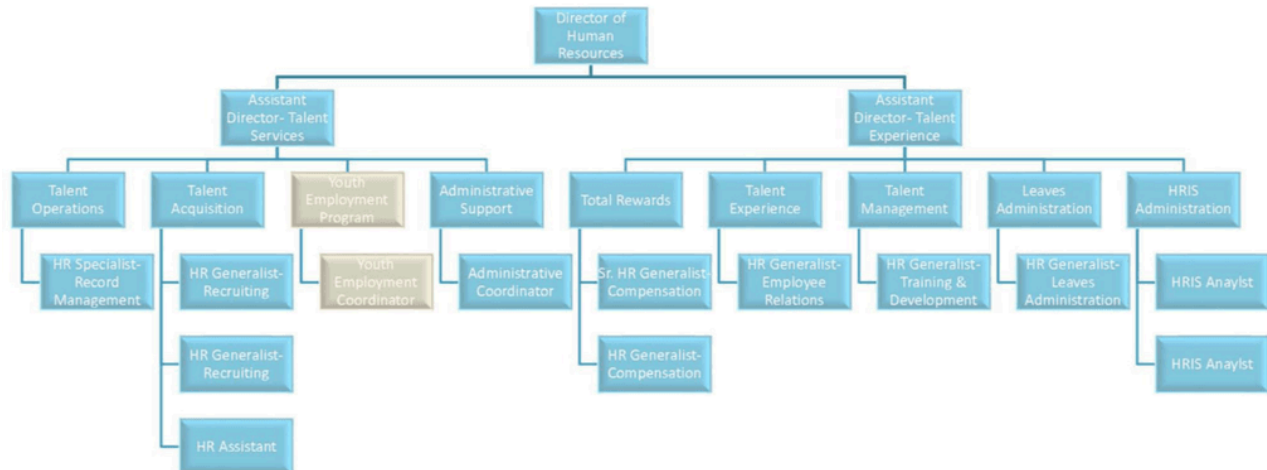


Name	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$0	\$79,572	N/A
Temporary Or Part-Time	\$0	\$1,236,800	N/A
Payroll Taxes	\$0	\$100,702	N/A
Retirement	\$0	\$10,034	N/A
Insurance - Group	\$0	\$16,350	N/A
Workers Comp/Unemployment	\$0	\$13,164	N/A
Total Salaries and Personnel:	\$0	\$1,456,622	N/A
Operating and Training			
Property/Casualty Allocation	\$0	\$36,858	N/A
Total Operating and Training:	\$0	\$36,858	N/A
Total Expense Objects:	\$0	\$1,493,481	N/A

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE
100412101 - Youth Employment Program					
	New Positions	Youth Employment Program Coordinator	JGEN106	GEN 106	1.0
100412101 - Youth Employment Program Total Positions					1.0

Organizational Chart



Information Technology



Robyn Doughtie
IT Director

Mission

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

VISION

Develop 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 continuing to build a scalable I.T. infrastructure and applications portfolio.
- b. Invest in technology infrastructure, architecture and cyber security improvements.
- c. Effectively use the funds granted by Commissioners Court to continue the infrastructure and compute refresh programs.
- d. Continue to build and maintain survivability in each site relative to site-specific requirements.
- e. Safeguard critical network infrastructure and data by implementing proactive cybersecurity measures.

2. Deliver products and services efficiently and provide easy access to data.

- a. Work to continually improve I.T.'s service delivery and provide exceptional customer service.
- 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. Work to improve business processes and economies of scale.
- d. Develop standards and maintain a common portfolio of services.
- e. Reduce technology related costs – reuse when possible and buy before we build.

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 a governance process.
- c. Further 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.
- d. Gain support by creating, communicating and continually improving the technology services 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. I.T. will lead and coordinate the efforts required to deliver and support reliable, innovative business solutions.

- a. Continue to provide solutions which streamline and enhance business workflows.
- b. Continue performing effective business analysis, building of business cases and prioritization of technology solutions through use of proper Project Management and Quality Assurance Methodologies.
- c. Analyze Fort Bend County business objectives and translate them into transformational I.T. strategies.
- d. Introduce new and innovative technology to the departments and assist with working them into the business processes.
- e. Maximize the functionality of enterprise applications.

5. I.T. will cooperate with County departments & offices on agency event preparedness.

- a. Provide technical support that will allow events to function more efficiently.
- b. Adopt & Deploy new technologies in support of remote work.
- c. Increase security posture to support remote access.
- d. Evaluate and adjust for an ever-changing time.
- e. Implement new analytical tools to meet business requirements.



Performance Measures

PERFORMANCE MEASURES	2023 ACTUALS	2024 ACTUALS	2025 PROJECTED
<u>DESIGN AND MAINTAIN A RELIABLE I.T. INFRASTRUCTURE FOUNDATION</u>			
<i>Prepare Fort Bend County for the future by building an I.T. infrastructure that is scalable, fast, reliable and secure.</i>			
Total volume of incoming emails	7.2M	7.2M	8.3M
Percentage of emails blocked as malicious	31.50%	31.50%	36%
Circuit Reliability	99.99%	99.99%	99.99%
Percentage of Employees who have completed annual Cybersecurity Awareness Training	100%	100%	100%
Number of Users with Hard Drive Encryption	1,538	1,932	2,507
<u>DELIVER PRODUCTS AND SERVICES EFFICIENTLY AND PROVIDE EASY ACCESS TO DATA</u>			
<i>Improve I.T. service delivery.</i>			
Average number of visits to the County website on a daily basis	29,040	31,634	34,798
Average number of visits to the Employee Connect website on a daily basis	1,378	1,416	1,487
Number of departments/offices maintaining web content	73	83	84
Number of self-service applications available from the County websites	155	171	188
Number of mobile application downloads	1,700	4,477	5,372
<u>EDUCATE AND MARKET NEW CONCEPTS TO COUNTY DEPARTMENTS, OFFICES, AND TAXPAYERS</u>			
<i>Provide the level of service needed for Fort Bend County departments and offices to be successful.</i>			
Number of new service requests received	36,308	31,254	42,000
Number of services requests completed	35,564	29,490	38,000
Number of devices supported (Servers, PC's, laptops, printers, mobile devices, etc., excludes Sheriff's Office, Library)	8,527	8,654	8,785
<u>DELIVER AND SUPPORT RELIABLE, INNOVATIVE BUSINESS SOLUTIONS</u>			
<i>Provide solutions which streamline and enhance the business workflows.</i>			
Number of new solutions implemented	32	20	45
Number of existing solutions enhanced	33	18	38

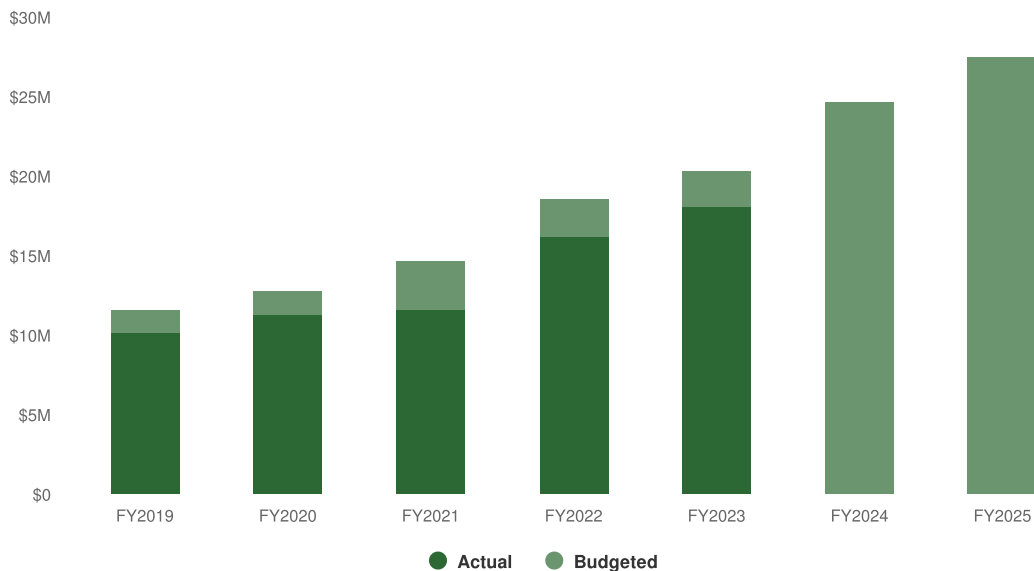


Cooperate with County departments & offices on agency event preparedness			
<i>Prepare the County to be able to effectively communicate during emergencies and unexpected outages.</i>			
Number of sessions/events where A/V support provided	103	54	125
Number of WebEx meetings conducted	8,542	11,278	10,000
Number of WebEx messages sent	919,437	1,027,727	1,102,100
Number of Two-Factor Authentication deployments	525	525	380
Number of users accessing County resources remotely & securely	3,170	830	850

Expenditures Summary

\$27,533,712
\$2,782,290
(11.24% vs. prior year)

Information Technology Proposed and Historical Budget vs. Actual

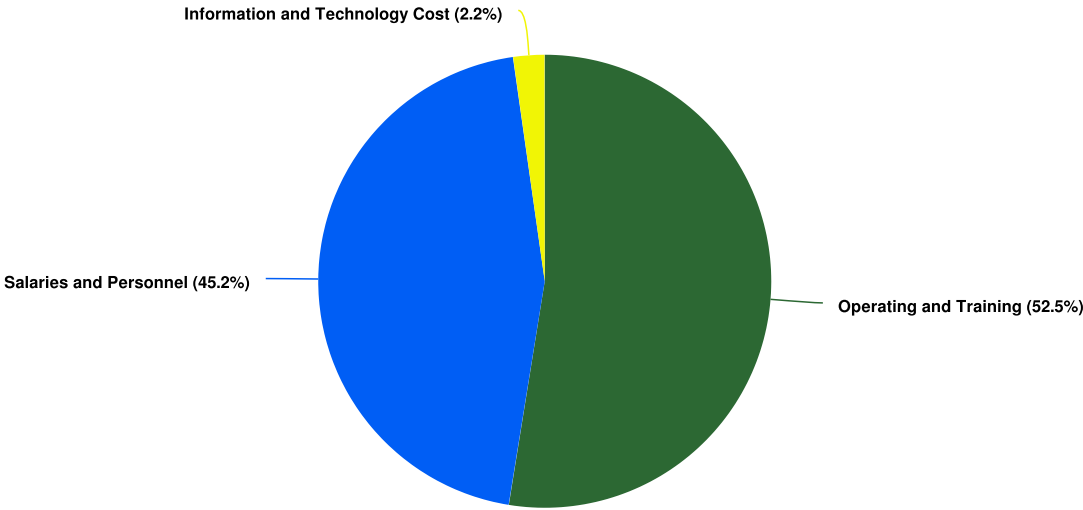


The IT department experienced an increase in salaries due to the county-wide salary increase. Salaries also increased because a significant amount of their staff were reclassified. Fees also increased as the IT will serve as the central location for all county software purchases. All department's software purchases should be procured by IT.,

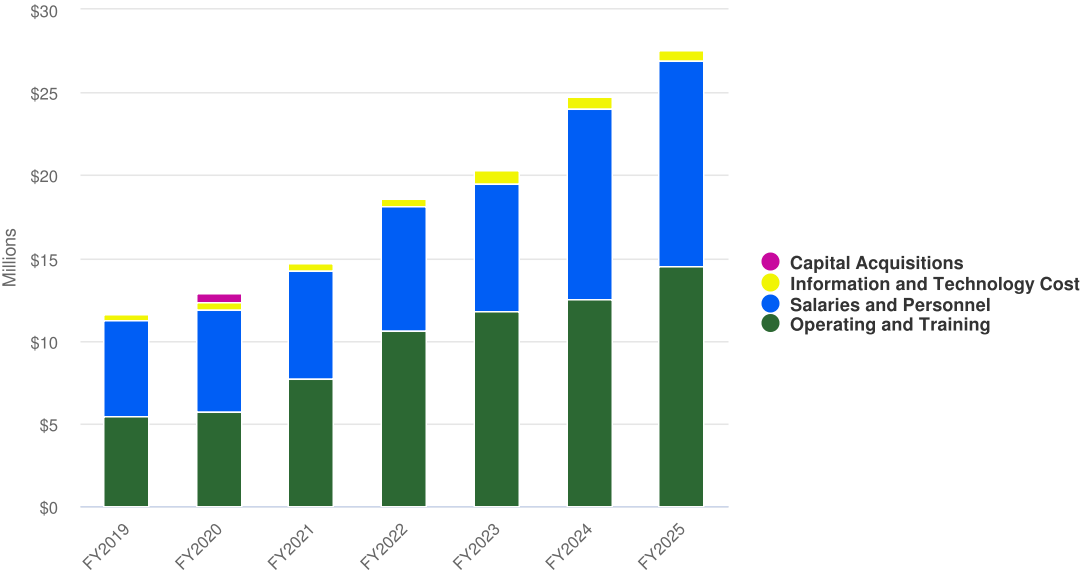


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



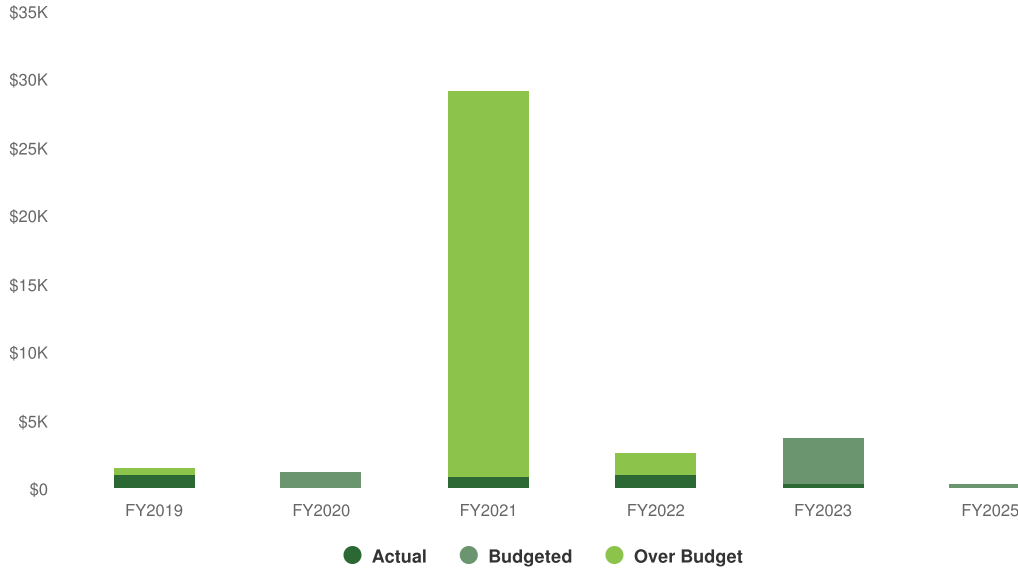
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$5,865,718	\$8,190,143	\$9,013,103	10%
Temporary Or Part-Time	\$36,267	\$29,571		N/A
Longevity	\$26,075	\$28,856	\$31,009	7.5%
Payroll Taxes	\$437,907	\$628,705	\$689,903	9.7%
Retirement	\$776,576	\$1,080,563	\$1,140,463	5.5%
Insurance - Group	\$1,258,950	\$1,438,800	\$1,487,850	3.4%
Workers Comp/Unemployment	\$65,316	\$82,486	\$90,441	9.6%
Total Salaries and Personnel:	\$8,466,809	\$11,479,124	\$12,452,769	8.5%
Operating and Training				
Fees	\$7,402,615	\$11,011,087	\$12,906,952	17.2%
Travel & Training	\$38,525	\$57,867	\$68,340	18.1%
Utilities	\$761,925	\$1,081,600	\$1,081,600	0%
Supplies & Maintenance	\$9,010	\$52,563	\$69,464	32.2%
Vehicle Maintenance Allocation	\$10,461	\$13,015	\$25,094	92.8%
Property & Equipment	\$17,105	\$60,732	\$62,554	3%
Property/Casualty Allocation	\$182,884	\$230,960	\$253,235	9.6%
Total Operating and Training:	\$8,422,525	\$12,507,824	\$14,467,239	15.7%
Information and Technology Cost				
Information Technology	\$1,267,262	\$764,474	\$613,703	-19.7%
Total Information and Technology Cost:	\$1,267,262	\$764,474	\$613,703	-19.7%
Total Expense Objects:	\$18,156,596	\$24,751,422	\$27,533,712	11.2%



Revenues Summary

\$282 **\$282**
(100.00% vs. prior year)

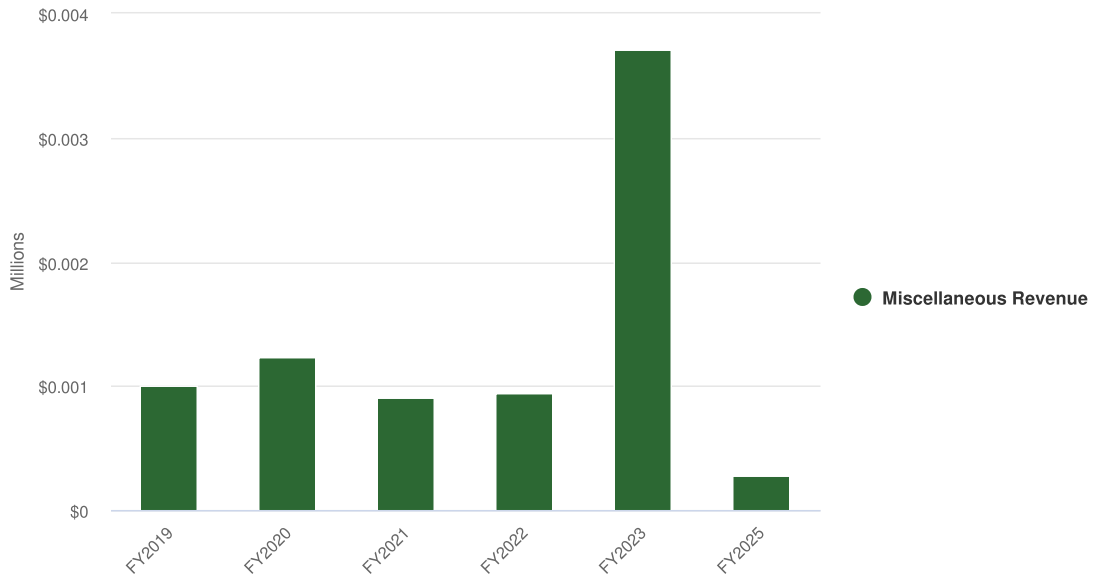
Information Technology Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source			
Miscellaneous Revenue			
Refunds	\$128	\$130	N/A
Miscellaneous Revenue	\$150	\$152	N/A
Total Miscellaneous Revenue:	\$278	\$282	N/A
Total Revenue Source:	\$278	\$282	N/A

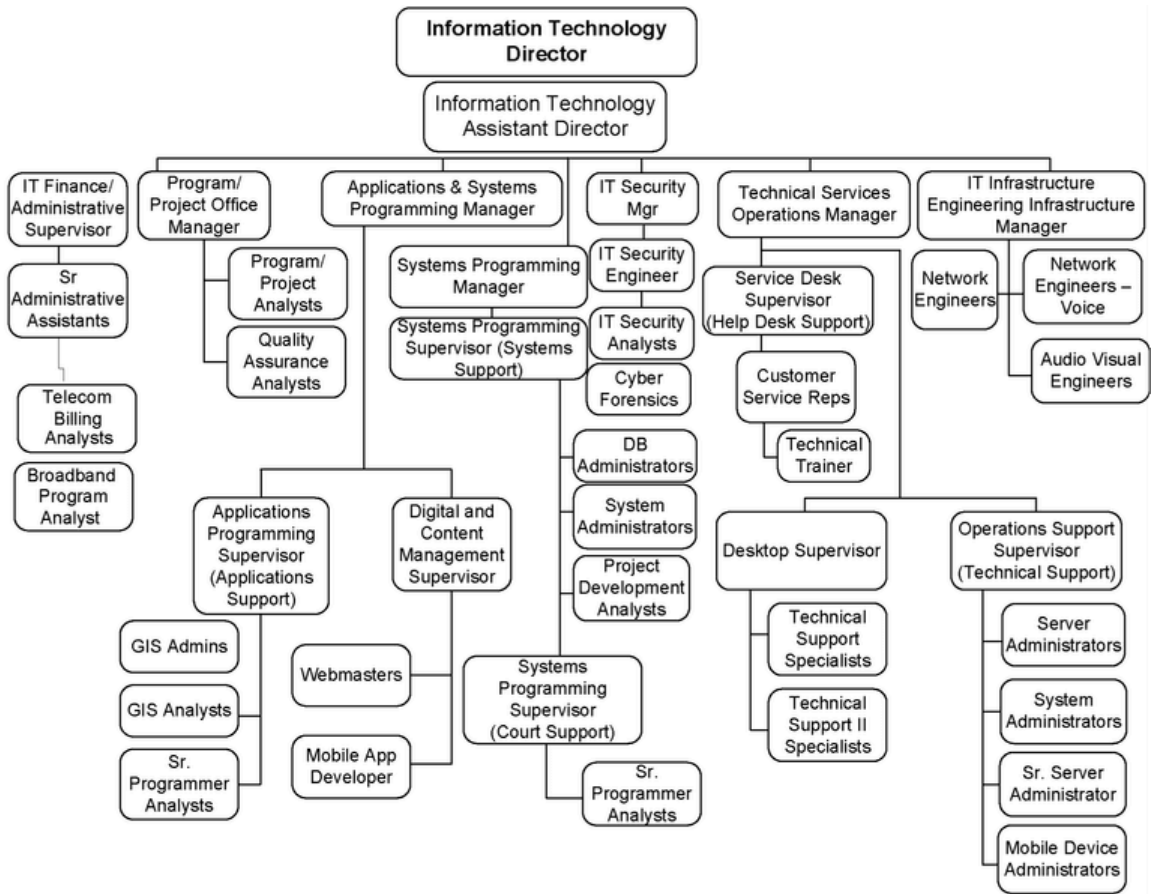


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Tot FT
100503100 - Information Technology					
	Information Technology Director	J001000	EXEC	EXM	1.0
	Telecom Analyst	J104008	GEN	104	2.0
	Sr. Administrative Assistant	J104076	GEN	104	3.0
	Audio Visual Systems Engineer	J108002	GEN	108	2.0
	IT Finance & Administration Supervisor	J108047	GEN	108	1.0
	GIS Analyst	J109053	GEN	109	1.0
	Business Analyst	J109066	GEN	109	2.0
	IT Security Firewall Engineer	J109071	GEN	109	1.0
	Mobile App Developer	J110004	GEN	110	1.0
	Senior Programmer Analyst	J110005	GEN	110	11.0
	System Administrator	J110007	GEN	110	4.0
	Network Engineer	J110012	GEN	110	3.0
	Network Engineer-Voice	J110014	GEN	110	3.0
	Database Administrator	J110025	GEN	110	2.0
	GIS Administrator	J110026	GEN	110	1.0
	Broadband Program Administrator	J110033	GEN	110	1.0
	Enterprise Systems Manager	J113014	GEN	113	1.0
	IT Assistant Director	JGEN115	GEN	115	1.0
	Customer Service Representative	JGEN105	GEN	105	6.0
	Technical Support Specialist	JGEN107	GEN	107	4.0
	Technical Support Specialist II	JGEN108	GEN	108	3.0
	Mobile Device Administrator	JGEN108	GEN	108	2.0
Full Time Positions	IT Technical Trainer	JGEN108	GEN	108	1.0
	Webmaster	JGEN109	GEN	109	2.0
	Server Administrator	JGEN109	GEN	109	4.0
	IT Security Analyst	JGEN109	GEN	109	1.0
	Programmer Analyst	JGEN109	GEN	109	1.0
	Cyber Forensics Analyst	JGEN110	GEN	110	1.0
	IT Security Analyst II	JGEN110	GEN	110	2.0
	IT Quality Assurance Analyst	JGEN111	GEN	111	2.0
	IT Project Manager	JGEN111	GEN	111	5.0
	Project Development Analyst	JGEN111	GEN	111	2.0
	IT Infrastructure Supervisor	JGEN113	GEN	113	1.0
	Digital and Content Management Supervisor	JGEN113	GEN	113	1.0
	Systems Programming Supervisor	JGEN113	GEN	113	2.0
	Service Desk Supervisor	JGEN113	GEN	113	1.0
	Operations Support Supervisor	JGEN113	GEN	113	1.0
	IT Security Supervisor	JGEN113	GEN	113	1.0
	Desktop Support Supervisor	JGEN113	GEN	113	1.0
	Applications Programming Super	JGEN113	GEN	113	1.0
	IT Infrastructure Manager	JGEN114	GEN	114	1.0
	IT Operations Manager	JGEN114	GEN	114	1.0
	PMO/ Finance & Admin Manager	JGEN114	GEN	114	1.0
	Applications Development Manager	JGEN114	GEN	114	1.0
	Security Manager	JGEN114	GEN	114	1.0
100503100 - Information Technology Total Positions					91.0



Organizational Chart



Non Departmental

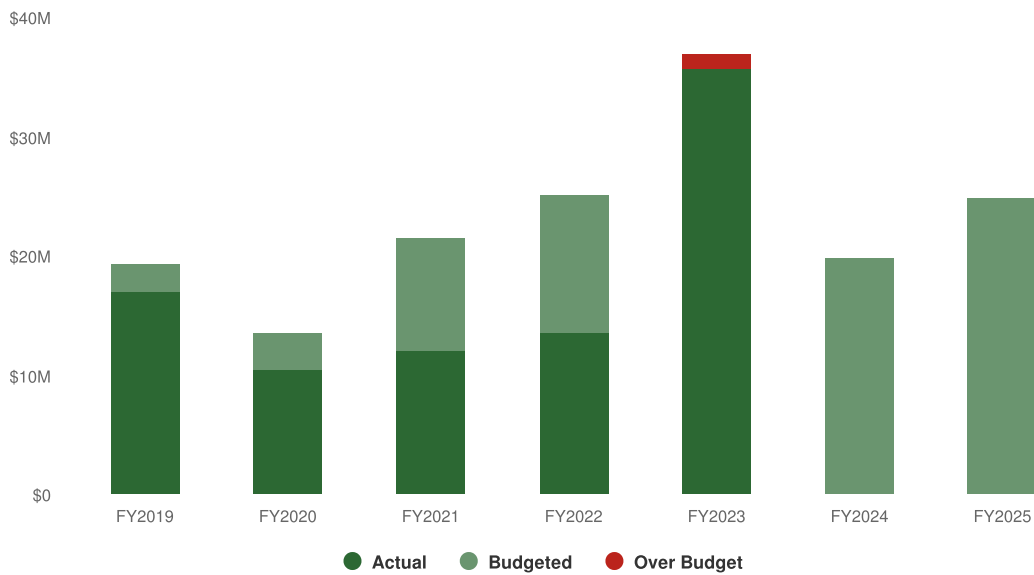
KP George
County Judge

Expenditures Summary

Non-Departmental's budget increased by 25.28% because the TIRZ (Tax Increment Reinvest Zone) increased. In addition to, Budget Office parsed TIRZ and created a separate account. Fees increased by 15%. and TIRZ increased by 33%.

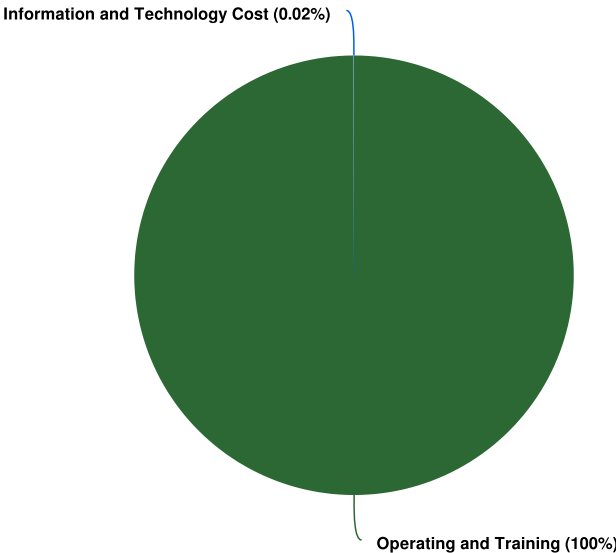
\$24,920,257 **\$5,028,047**
(25.28% vs. prior year)

Non Departmental Proposed and Historical Budget vs. Actual

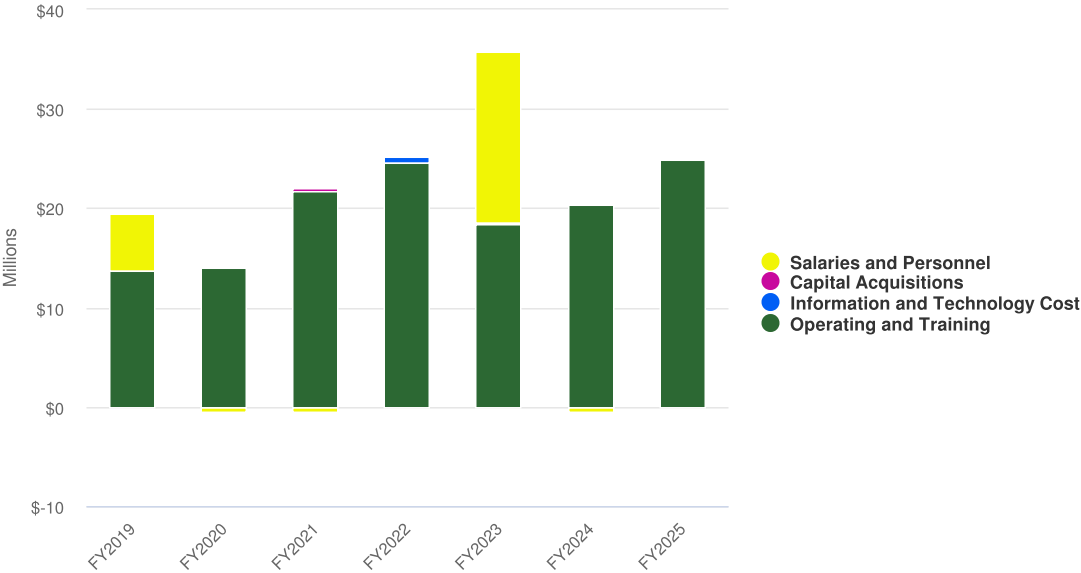


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditure by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



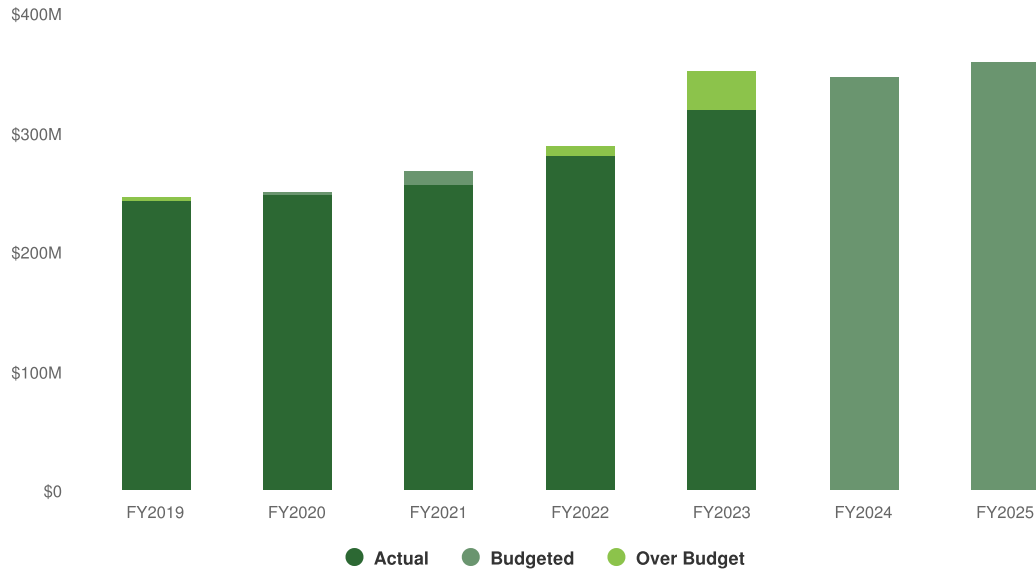
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$115	-\$450,000		N/A
Temporary Or Part-Time	\$2,430			N/A
Payroll Taxes	\$195			N/A
Retirement	\$333			N/A
Insurance - Group/Retirees	\$0			N/A
Total Salaries and Personnel:	\$3,072	-\$450,000		N/A
Operating and Training				
Fees	\$16,181,952	\$17,282,885	\$8,421,029	-51.3%
Tax Increment Reinvestment Zone			\$13,328,528	N/A
Travel & Training	\$13,255	\$10,000	\$25,200	152%
Supplies & Maintenance	\$9,809	\$34,118	\$26,500	-22.3%
Property & Equipment	\$1,415	\$7,207	\$115,000	1,495.7%
Contingency	\$829,052	\$2,500,000	\$2,500,000	0%
Operating Transfers Out	\$19,940,000			N/A
PO Contingency		\$500,000	\$500,000	0%
Total Operating and Training:	\$36,975,483	\$20,334,210	\$24,916,257	22.5%
Information and Technology Cost				
Information Technology	\$2,723	\$8,000	\$4,000	-50%
Total Information and Technology Cost:	\$2,723	\$8,000	\$4,000	-50%
Prior Period Corrections	\$3,041			N/A
Total Prior Period Corrections:	\$3,041			N/A
Total Expense Objects:	\$36,984,319	\$19,892,210	\$24,920,257	25.3%



Revenues Summary

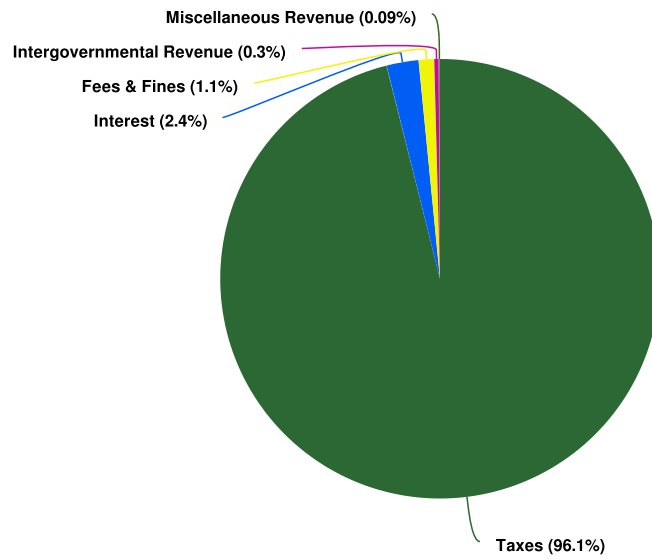
\$359,699,028 **\$12,867,244**
(3.71% vs. prior year)

Non Departmental Proposed and Historical Budget vs. Actual

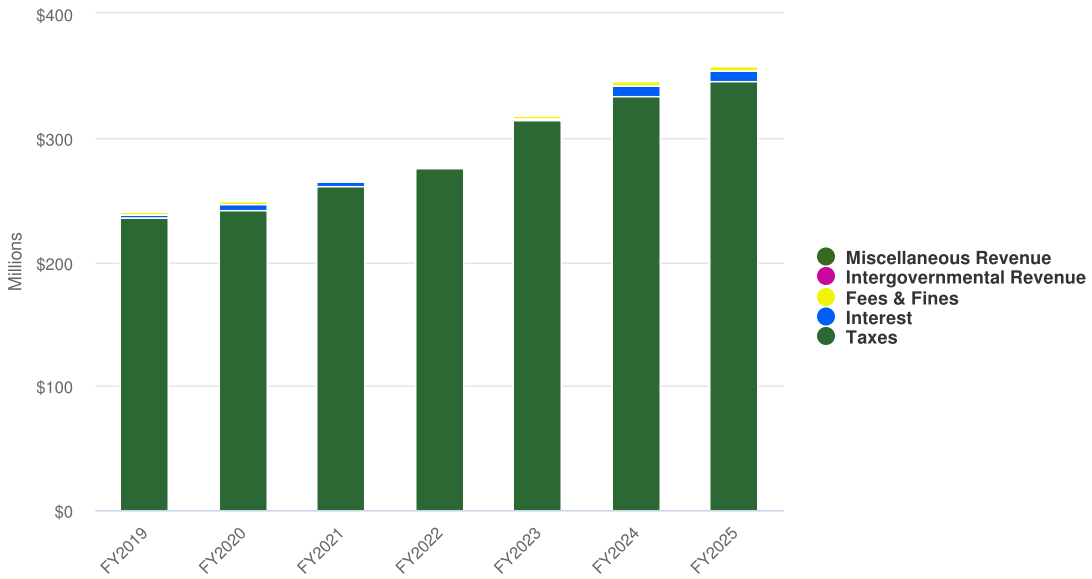


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$309,720,526	\$331,842,561	\$343,539,105	3.5%
Property Taxes-Delinquent	\$1,277,580	\$850,000	\$850,000	0%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Property Taxes-P & I	\$1,446,363	\$1,241,745	\$1,241,745	0%
Total Taxes:	\$312,444,469	\$333,934,306	\$345,630,850	3.5%
Fees & Fines				
Landfill Fees	\$453,329	\$466,253	\$1,350,000	189.5%
State Alcoholic Beverage	\$2,259,814	\$2,090,607	\$2,293,712	9.7%
Serv Fee Earned From State	\$420,115	\$330,710	\$426,417	28.9%
Total Fees & Fines:	\$3,133,258	\$2,887,570	\$4,070,129	41%
Intergovernmental Revenue				
Federal Payments	\$4,257,898			N/A
Reimb From State	\$1,158,474	\$1,129,385	\$1,175,851	4.1%
Total Intergovernmental Revenue:	\$5,416,372	\$1,129,385	\$1,175,851	4.1%
Interest				
Interest Earned	\$7,740,556	\$8,500,000	\$8,500,000	0%
Total Interest:	\$7,740,556	\$8,500,000	\$8,500,000	0%
Miscellaneous Revenue				
Refunds	\$2			N/A
Building Lease	\$253,332	\$266,659	\$257,132	-3.6%
Miscellaneous Revenue	\$28,534	\$50,000	\$28,962	-42.1%
Reimbursements - Misc	\$4,231	\$2,000	\$4,295	114.8%
Rental Of Property	\$54,901	\$54,707	\$26,283	-52%
Mineral Lease And Royalty	\$5,444	\$7,157	\$5,526	-22.8%
Bond Funds	\$19,935,000			N/A
Discounts Earned	\$443			N/A
Unrealized Gain/Loss	-\$1,266,390			N/A
Total Miscellaneous Revenue:	\$19,015,498	\$380,523	\$322,198	-15.3%
Transfers In				
Operating Transfers In	\$4,092,152			N/A
Total Transfers In:	\$4,092,152			N/A
Total Revenue Source:	\$351,842,304	\$346,831,784	\$359,699,028	3.7%



Public Transportation



Perri D'Armond
Transit Director

Mission

To provide safe and efficient public transportation services while maintaining service quality and customer satisfaction.

Goals

VISION

To be Fort Bend County's mode of choice.

DUTIES/RESPONSIBILITIES

To ensure the mission, vision, and goals are carried out while maintaining compliance with federal, state, and local rules and regulations.

GOAL(S)

1. 5% Ridership increase over the previous year
2. Increase passenger per hour by 5%
 - a. Scheduling software health check to improve reservations and scheduling
 - b. Continually monitor schedules to ensure maximum efficiency
3. Obtain 95% On-Time Performance
 - a. Scheduling software health check to improve reservations and scheduling
 - b. Continually monitor schedules to ensure maximum efficiency
 - c. Ensure driver retainage
4. Vehicle Accidents at or below .000027 accidents per annual service miles traveled
 - a. Ensure driver training is performed at designated intervals
5. Mean distance between major mechanical failure
 - a. Ensure preventive maintenance and pre/post trips are performed at designated intervals

Performance Measures

Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
INCREASE RIDERSHIP BY 5%			
<ul style="list-style-type: none"> ▪ Number of Riders per Year ▪ Percentage Change from previous year 	144,038** (-38%)		
INCREASE PASSENGER PER HOUR BY 5%			
<ul style="list-style-type: none"> ▪ Number of Riders per Hour ▪ Percentage Change from previous year 	3.12 (-12%)		
Scheduling software health check to improve reservations and scheduling			
<ul style="list-style-type: none"> ▪ Update parameters, street speeds, add road closures, school zones, and construction areas to optimize scheduling for Demand Response and Commuter Services 	N/A		
Continually monitor schedules to ensure maximum efficiency			
<ul style="list-style-type: none"> ▪ Scheduler to regularly review scheduling software batching to ensure maximum efficiency and adjust schedules as needed 	YES		
OBTAIN 95% ON-TIME PERFORMANCE			
<ul style="list-style-type: none"> ▪ On-Time Performance (All Services Combined) 	87.73%		
Scheduling software health check to improve reservations and scheduling			
<ul style="list-style-type: none"> ▪ Update parameters, street speeds, add road closures, school zones, and construction areas to optimize scheduling for Demand Response and Commuter Services 	N/A		
Continually monitor schedules to ensure maximum efficiency			
<ul style="list-style-type: none"> ▪ Scheduler to regularly review scheduling software batching to ensure maximum efficiency and adjust schedules as needed 	YES		
Ensure driver retainage			
<ul style="list-style-type: none"> ▪ Work with the contractor to improve driver recruitment and retainage 	YES		
VEHICLE ACCIDENT RATE AT OR BELOW .000027 ACCIDENTS PER ANNUAL SERVICE MILE TRAVELED	≤ .000027/ miles	≤ .000027/ miles	≤ .000027/ miles
<ul style="list-style-type: none"> ▪ Vehicle Accidents per annual service miles traveled 			
Ensure driver training is performed at designated intervals			
<ul style="list-style-type: none"> ▪ Conduct monthly check-ins with service contractor ▪ Conduct annual site visits to ensure contractor compliance 	N/A YES	YES YES	YES YES
MEAN DISTANCE BETWEEN MAJOR MECHANICAL FAILURES	≤ 8,637	≤ 8,637	≤ 8,637
<ul style="list-style-type: none"> ▪ Mechanical breakdowns 			
Ensure preventive maintenance and pre/post trips are performed at designated intervals			
<ul style="list-style-type: none"> ▪ Conduct weekly/monthly[LPI] check-ins with service contractor ▪ Conduct annual site visits to ensure contractor compliance 	YES	YES	YES

[LPI] Weekly or monthly?

*FY 20, COVID-19 pandemic caused a reduction in ridership beginning in February 2020. Mid-March 2020, all services reduced to 50% seating capacity, additional buses were added as needed for social distancing. Several community centers (Fort Bend Seniors, Caring People, Thomas & Lewin, Johnson & Johnson, etc.) served by our Demand Response service closed resulting in a further reduction in ridership. Greenway and Galleria services were suspended April 2020, re-established with six buses in May 2020, reduced to two buses in August 2020 due to lack of ridership. Overall, Demand Response services since COVID-19 have



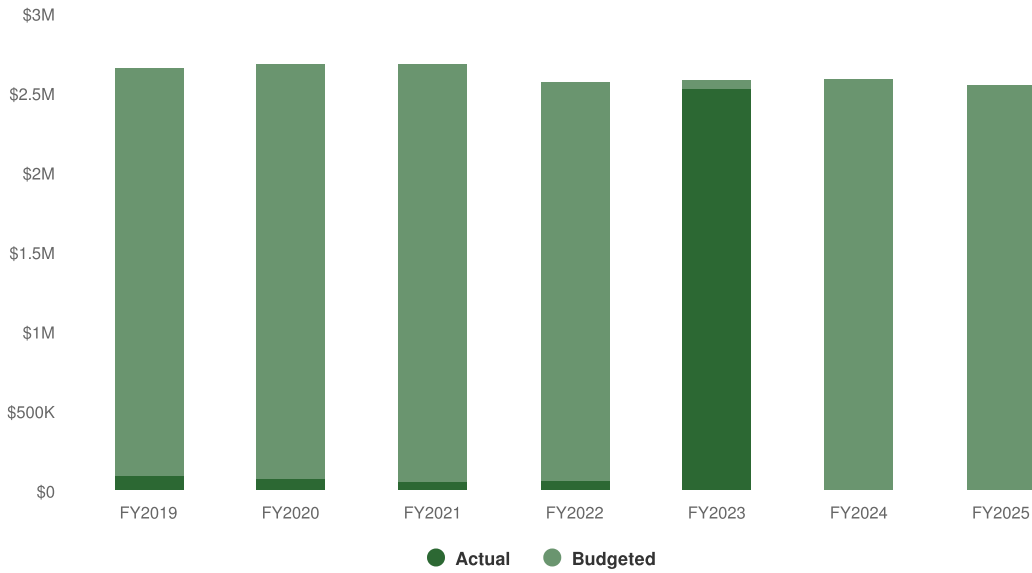
been reduced by 72% on average and Commuter services have been reduced by 78% on average for a total overall service reduction of 76%. Before COVID-19, we were operating on average with previous fiscal years so the reduction in ridership is 43% from the previous year fiscal year.
 FY21, COVID-19 still continues to affect ridership num

Expenditures Summary

Public Transportation is primarily funded by grants. Fort Bend county contributes approximately \$2.5 million dollars to Public Transportation operating budget.

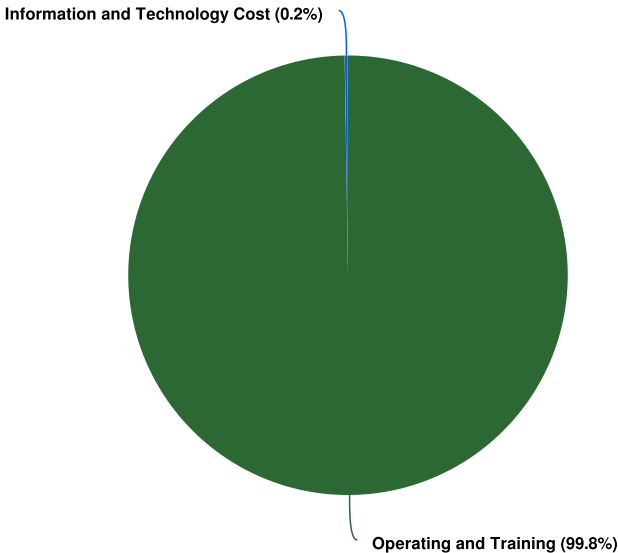
\$2,559,217 **-\$30,978**
 (-1.20% vs. prior year)

Public Transportation Proposed and Historical Budget vs. Actual

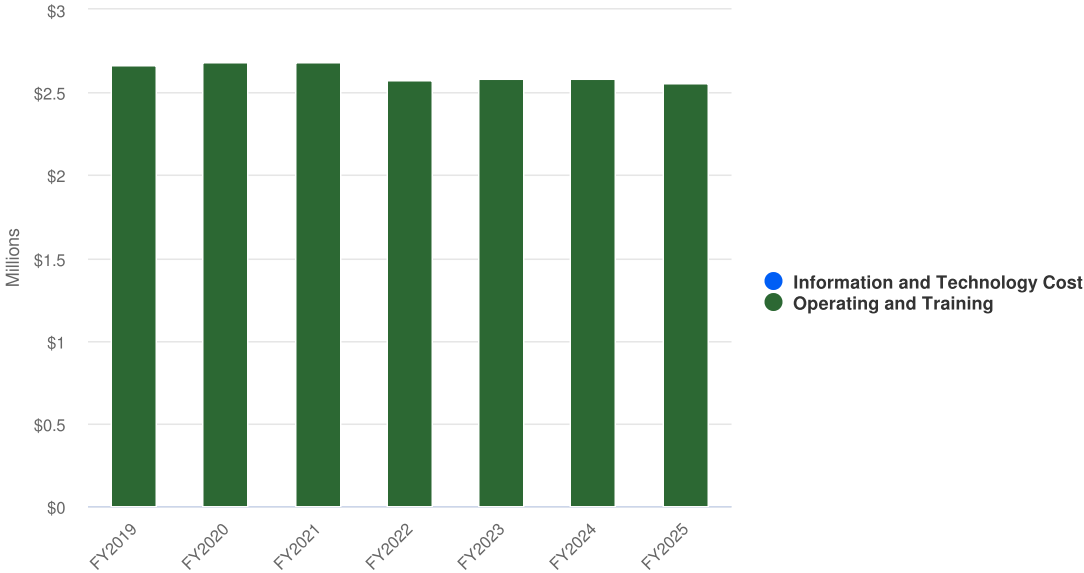


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Operating and Training				



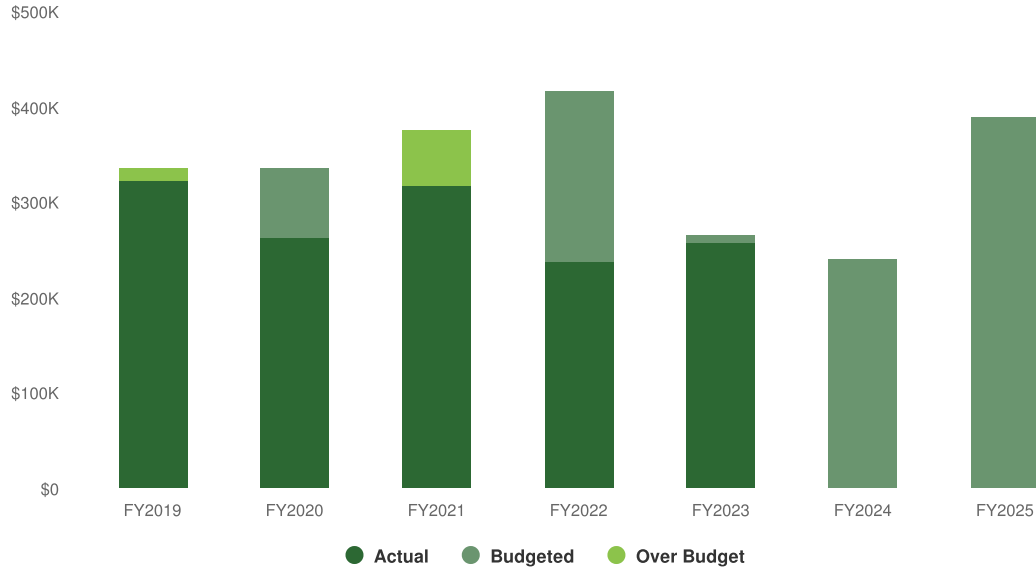
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Fees	\$51,261	\$77,904	\$250,393	221.4%
Travel & Training	\$30,155	\$31,200	\$32,136	3%
Utilities	\$6			N/A
Supplies & Maintenance	\$12,977	\$16,629	\$17,128	3%
Grant/Project Allocations	\$2,411,144	\$2,456,144	\$2,250,993	-8.4%
Property & Equipment	\$10,158	\$2,704	\$2,785	3%
Total Operating and Training:	\$2,515,700	\$2,584,581	\$2,553,435	-1.2%
Information and Technology Cost				
Information Technology	\$4,869	\$5,614	\$5,782	3%
Total Information and Technology Cost:	\$4,869	\$5,614	\$5,782	3%
Capital Acquisitions				
Capital Acquisition	\$10,585			N/A
Total Capital Acquisitions:	\$10,585			N/A
Total Expense Objects:	\$2,531,154	\$2,590,195	\$2,559,217	-1.2%



Revenues Summary

\$389,997 **\$150,000**
(62.50% vs. prior year)

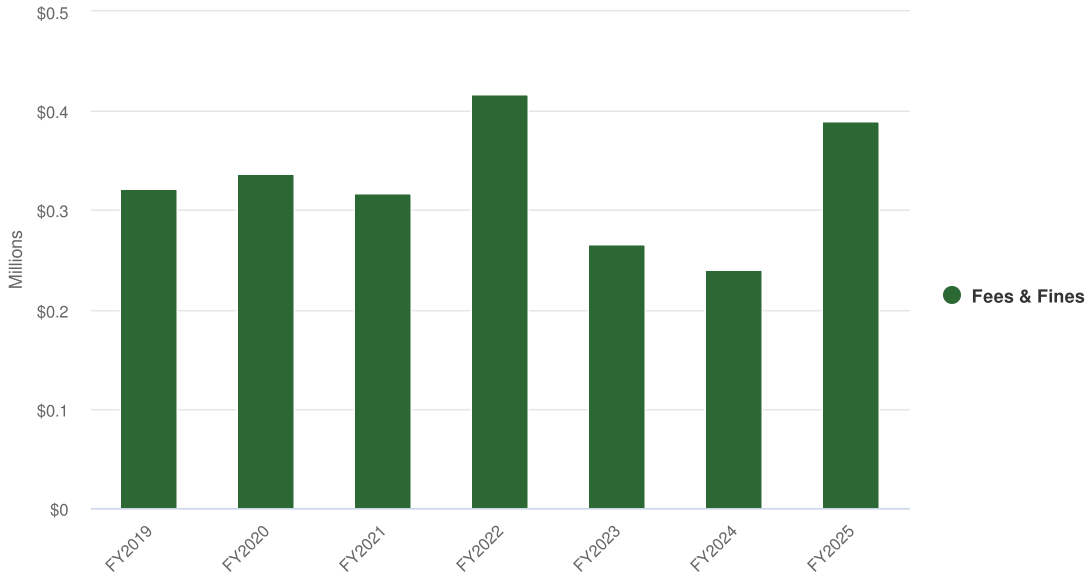
Public Transportation Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Pmts/Program Participants	\$255,785	\$239,997	\$389,997	62.5%
Total Fees & Fines:	\$255,785	\$239,997	\$389,997	62.5%
Miscellaneous Revenue				
Miscellaneous Revenue	\$1,685			N/A
Total Miscellaneous Revenue:	\$1,685			N/A
Total Revenue Source:	\$257,470	\$239,997	\$389,997	62.5%

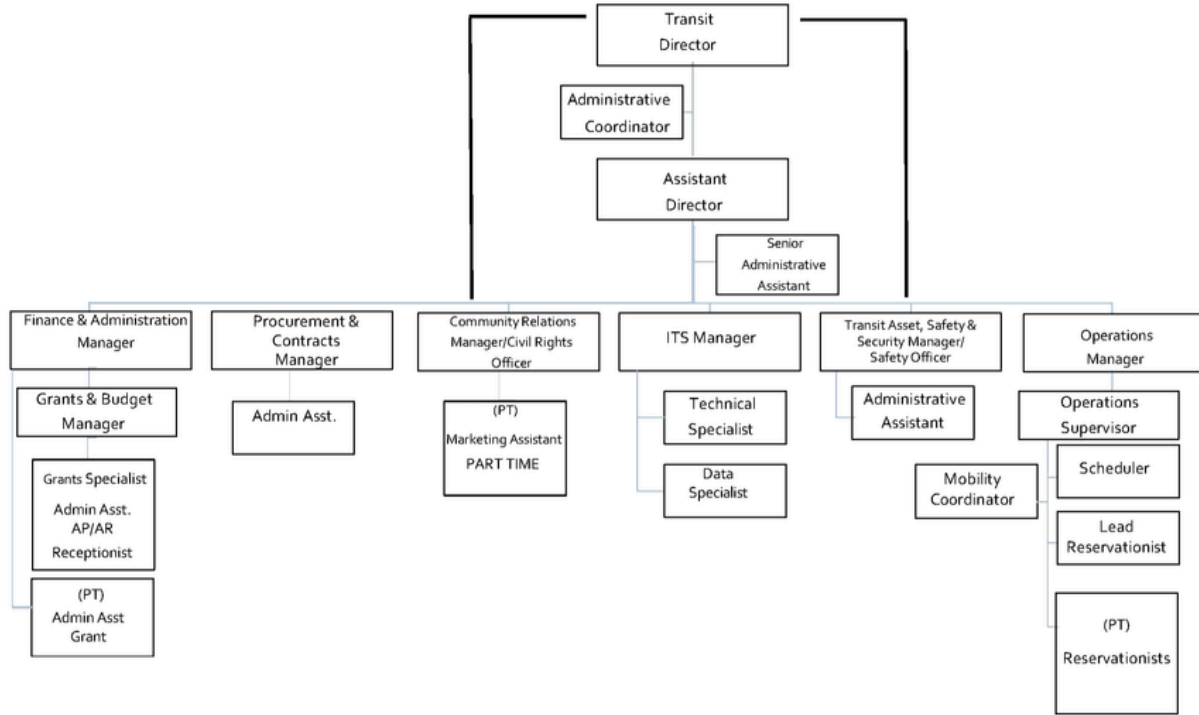


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade
100610999 - Public Transportation				
	Part-Time Position	J00000	PT-TEMP	G00
	Transit Director	J00082	EXEC	EXM
	Office Assistant	J101004	GEN	101
	Administrative Assistant	J103038	GEN	103
	Administrative Assistant-Grant	J103056	GEN	103
	Administrative Assistant-Procurement & Contracts	J103057	GEN	103
	Reservationist	J104014	GEN	104
	Sr. Administrative Assistant	J104076	GEN	104
	Lead Reservationist	J105016	GEN	105
	Administrative Coordinator	J105055	GEN	105
	Trip Coord/Travel Trainer	J105057	GEN	105
Grants/Contracts/Other Positions	Technical Specialist	J106003	GEN	106
	Scheduler	J106031	GEN	106
	Data & Software Specialist	J106046	GEN	106
	Grants Specialist	J106058	GEN	106
	Operations Supervisor	J107035	GEN	107
	Procurement & Contracts Manager	J108054	GEN	108
	Grants & Budget Manager	J108057	GEN	108
	Transit Asset, Safety & Security Manager	J109011	GEN	109
	Community Relations Manager	J109012	GEN	109
	Operations Manager	J109027	GEN	109
	Finance & Administration Mgr	J109042	GEN	109
	Intelligent Transportation Systems Manager	J109044	GEN	109
	Assistant Transit Director	J111007	GEN	111
100610999 - Public Transportation Total Positions				



Organization Chart



Purchasing

Jaime L Kovar
Purchasing Agent

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.

VISION

To develop policies and procedures to ensure 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 this office.

DUTIES/RESPONSIBILITIES

The County Purchasing Agent develops policies and procedures to ensure 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 their 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.

Goals

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 and/or salvageable County Property

- a. Renovate the surplus property warehouse
- b. Implement on-line and live auctions

3. Strive to establish new vendor outreach for county-wide procurement.

- a. Gather new vendors by attending vendor expos
- b. Establish threshold policy

4. Utilize updated technology to ensure the procurement process is more efficient.

- a. Improve online supplier portal
- b. Implement eProcurement software

5. Enhance the Purchasing department office environment.

- a. Recognize individual accomplishments
- b. Team building activities, ice breakers with other departments



Performance Measures

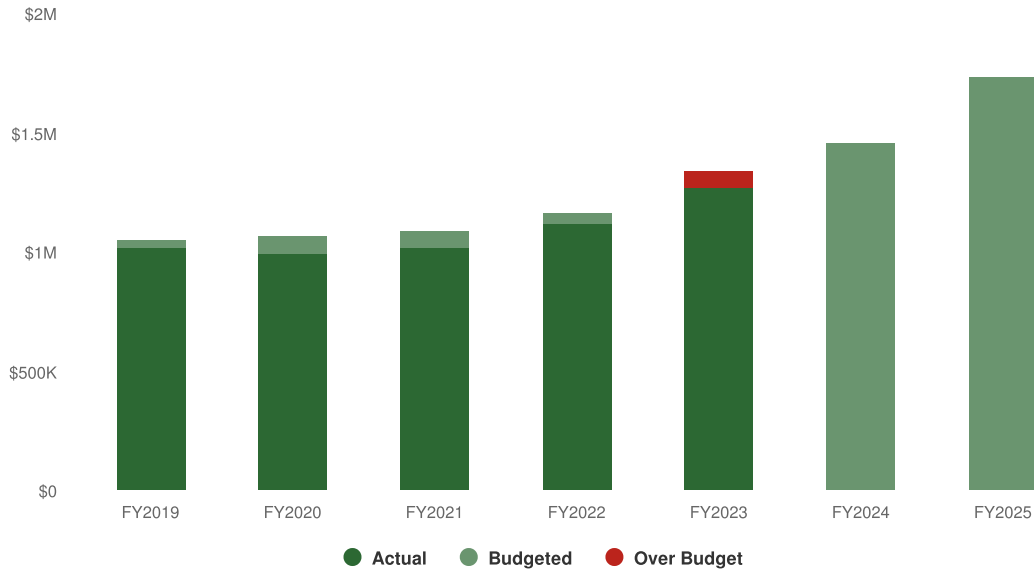
PERFORMANCE MEASURES	2023 Actuals	2024 Actuals	2025 Projected
Service Provider			
<i>Standardize products</i>			
Work with departments on approved needs at beginning of budget year	Yes	Yes	Yes
<i>Meet with department during budget prep</i>			
Assist with pricing for accurate budget	Yes	Yes	Yes
<i>Increase term contracts</i>			
Review requisitions to determine if term contract is best procurement method	Yes	Yes	Yes
Surplus Property Warehouse			
<i>Renovate warehouse</i>			
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
Check fencing	Yes	Yes	Yes
<i>On-line and live auctions</i>			
Check with other entities	Yes	Yes	Yes
Implement on-line and live auctions	Yes	Yes	Yes



Expenditures Summary

\$1,735,754 **\$275,997**
(18.91% vs. prior year)

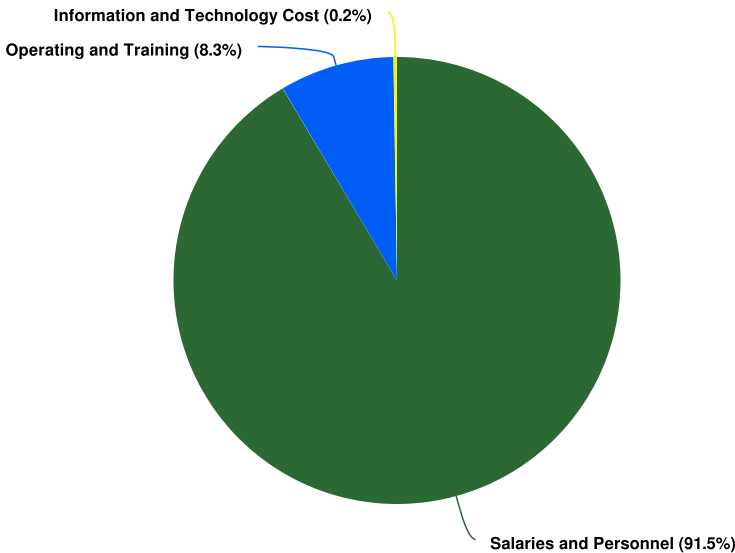
Purchasing Proposed and Historical Budget vs. Actual



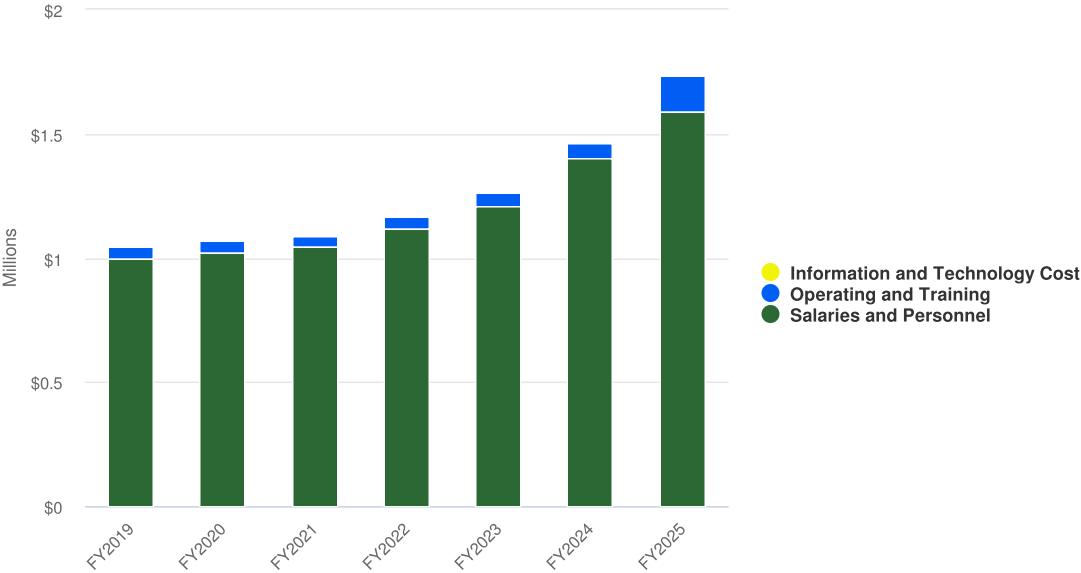
The increase in Purchasing's FY2025 budget is due to the new Contracts Manager position. This position will supervise the buyer positions and is required to maintain the departments excellent standing with the state, local and federal regulations that is required within the department. This position will also solve procurement and supplier problems, issue resolution, both internally with stakeholders and externally with suppliers as well as prepare audit responses for the department.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



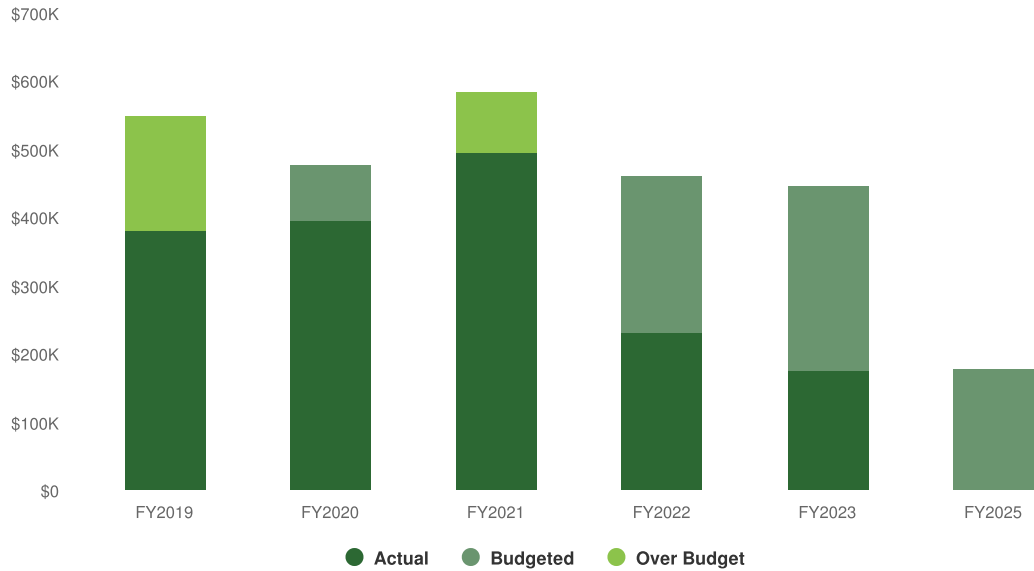
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$864,731	\$958,181	\$1,100,033	14.8%
Longevity	\$4,136	\$4,818	\$7,248	50.4%
Payroll Taxes	\$63,428	\$73,669	\$84,345	14.5%
Retirement	\$114,258	\$126,153	\$139,628	10.7%
Insurance - Group	\$228,900	\$228,900	\$245,250	7.1%
Workers Comp/Unemployment	\$8,863	\$9,630	\$11,073	15%
Total Salaries and Personnel:	\$1,284,316	\$1,401,351	\$1,587,577	13.3%
Operating and Training				
Fees	\$14,488	\$13,153	\$89,179	578%
Travel & Training	\$5,258	\$9,924	\$9,400	-5.3%
Supplies & Maintenance	\$4,299	\$5,241	\$9,298	77.4%
Vehicle Maintenance Allocation	\$2,729	\$3,124	\$1,711	-45.2%
Property & Equipment	\$2,793		\$3,350	N/A
Property/Casualty Allocation	\$24,810	\$26,964	\$31,004	15%
Total Operating and Training:	\$54,377	\$58,406	\$143,942	146.5%
Information and Technology Cost				
Information Technology	\$3,800		\$4,236	N/A
Total Information and Technology Cost:	\$3,800		\$4,236	N/A
Total Expense Objects:	\$1,342,492	\$1,459,757	\$1,735,754	18.9%



Revenues Summary

\$178,725 **\$178,725**
(100.00% vs. prior year)

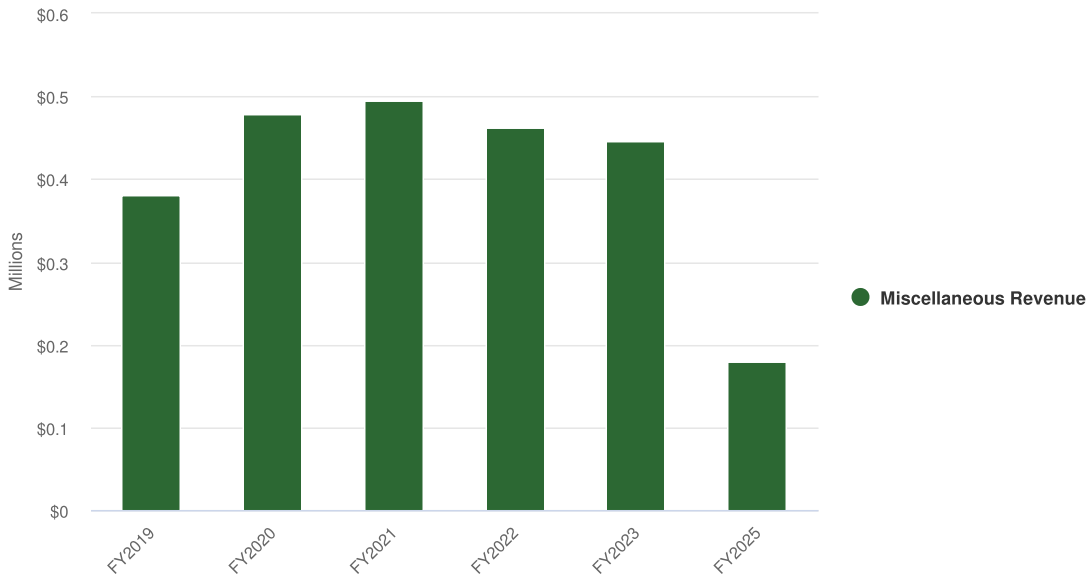
Purchasing Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source			
Miscellaneous Revenue			
Auction	\$137,805	\$139,872	N/A
Miscellaneous Revenue	\$38,279	\$38,853	N/A
Reimbursements - Misc	\$227		N/A
Total Miscellaneous Revenue:	\$176,312	\$178,725	N/A
Total Revenue Source:	\$176,312	\$178,725	N/A

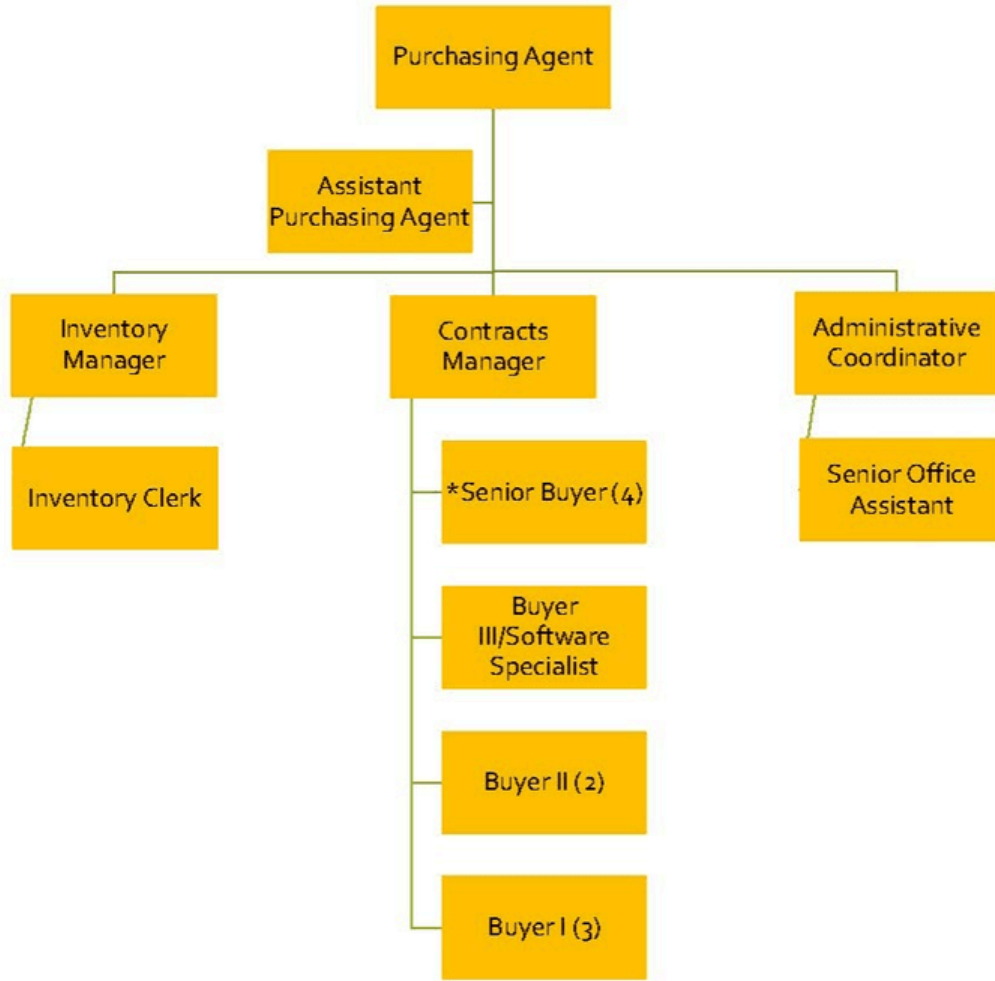


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100505100 - Purchasing						
Full Time Positions	Purchasing Agent	J00096	EXEC	DIR	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
	Inventory Control Clerk	J103036	GEN	103	1.00	1.00
	Buyer I	J105030	GEN	105	3.00	3.00
	Inventory Control Manager	J105033	GEN	105	1.00	1.00
	Administrative Coordinator	J105055NE	GEN	105	1.00	1.00
	Buyer II	J106041	GEN	106	2.00	2.00
	Buyer III/Software Specialist	J107042	GEN	107	1.00	1.00
	Senior Buyer	J108038	GEN	108	2.00	2.00
	Assistant Purchasing Agent	J111005	GEN	111	1.00	1.00
Grants/Contracts/Other Positions	Senior Buyer	J108038	GEN	108	2.00	2.00
New Positions	Contracts Manager	JGEN109	GEN	109	1.00	1.00
100505100 - Purchasing Total Positions					17.00	17.00



Organizational Chart



*Two (2) General Fund, one (1) Mobility bond, one (1) Parks bond

Risk Management/Insurance

Wyatt O. Scott
Director of 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 the risks 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

Goals

- 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 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
- 5 Foster a culture of health and wellness through the promotion of proper diet and exercise.**
 - a. Promote physical health through exercise classes at multiple fitness centers throughout the County as well as incentive-based health and fitness challenges
 - b. Host annual running event(s) for employees and their families to promote an active lifestyle
 - c. Reduce tobacco use through nicotine cessation programs



Performance Measures

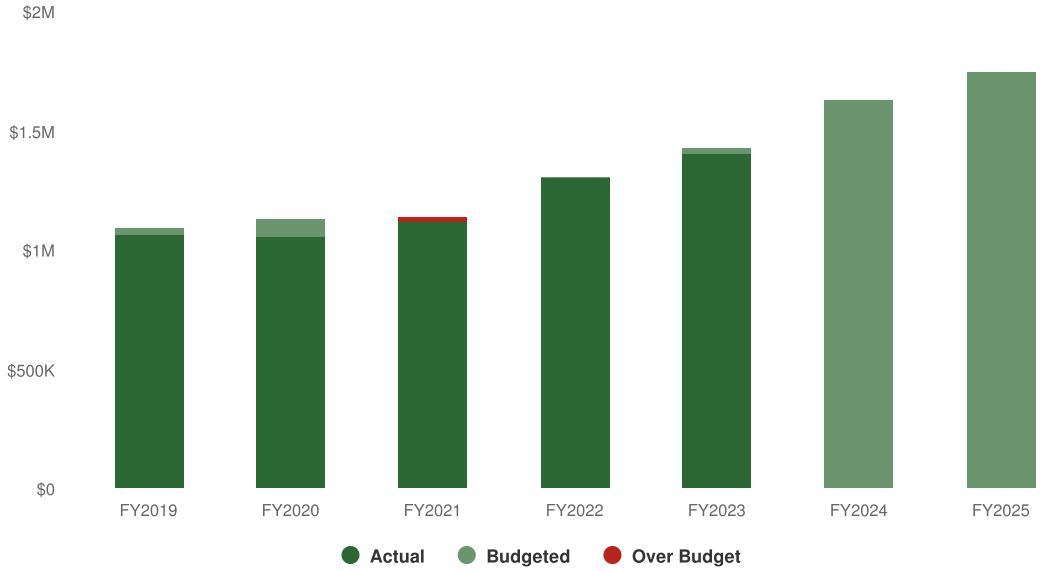
PERFORMANCE MEASURES	2023 Actuals	2024 Actuals	2025 Projected
<p>Provide active administration of planning, organizing, leading and controlling of County's risk in order to reduce incidences and costs of losses</p> <p style="padding-left: 20px;">Number of Worker's Compensation Claims</p> <p style="padding-left: 20px;">Average Cost per Worker's Compensation Claim</p>	<p>421</p> <p>\$ 853</p>	<p>297</p> <p>\$ 691</p>	<p>397</p> <p>\$ 790</p>
<p>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.</p> <p style="padding-left: 20px;">Number of Training Classes offered</p>	<p>8</p>	<p>9</p>	<p>10</p>
<p>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.</p> <p style="padding-left: 20px;">Average number of Medical Claims processed per month</p> <p style="padding-left: 20px;">Average number of Dental Claims processed per month</p>	<p>5,216</p> <p>866</p>	<p>5,491</p> <p>1,001</p>	<p>5765</p> <p>1051</p>
<p>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.</p> <p style="padding-left: 20px;">Ratio of Employees participating in the Medical Plan compared to the total number of participants</p> <p style="padding-left: 20px;">Track net average Medical claim cost per employee</p> <p style="padding-left: 20px;">Track net average Dental claim cost per employee</p>	<p>2,580:4,531</p> <p>932</p> <p>98</p>	<p>2,717:4,171</p> <p>877</p> <p>231</p>	<p>2,852:4,379</p> <p>950</p> <p>242</p>



Expenditures Summary

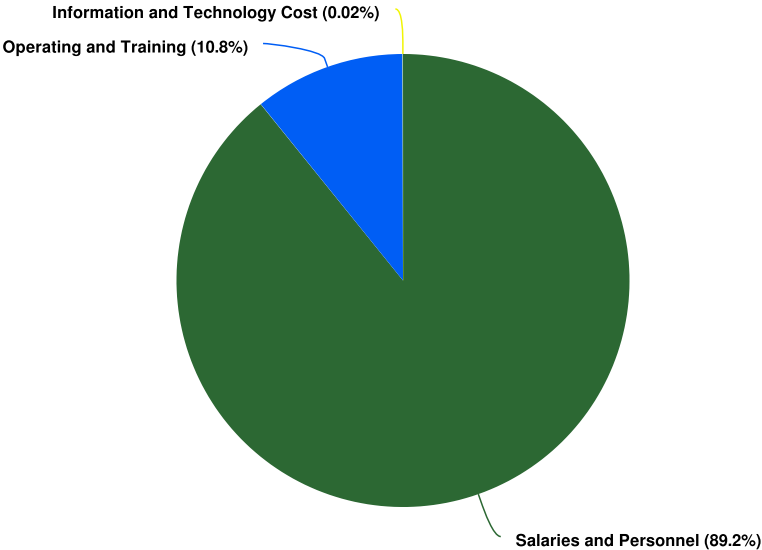
\$1,746,974 **\$116,966**
(7.18% vs. prior year)

Risk Management/Insurance Proposed and Historical Budget vs. Actual

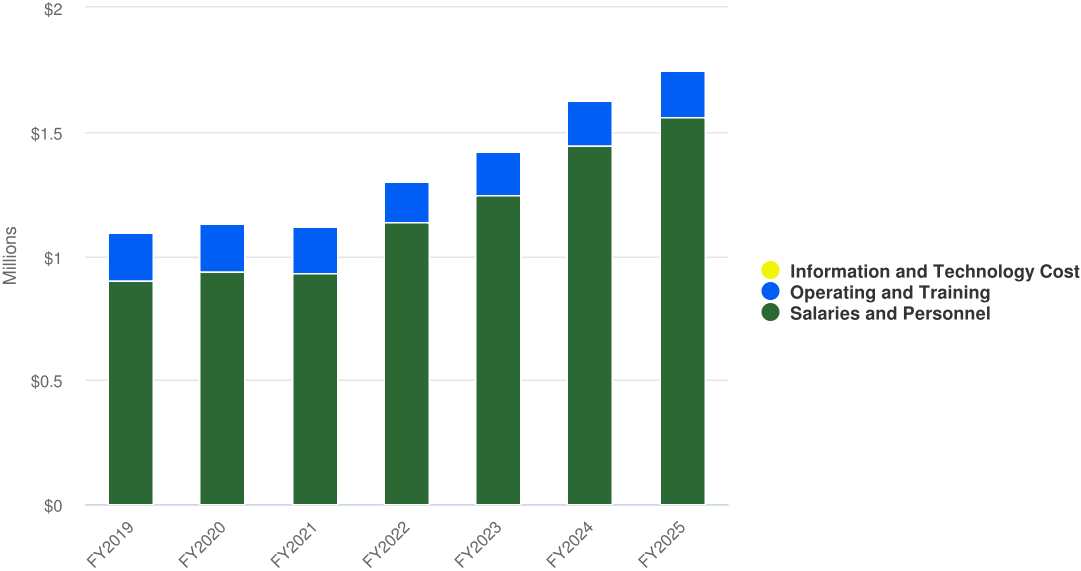


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



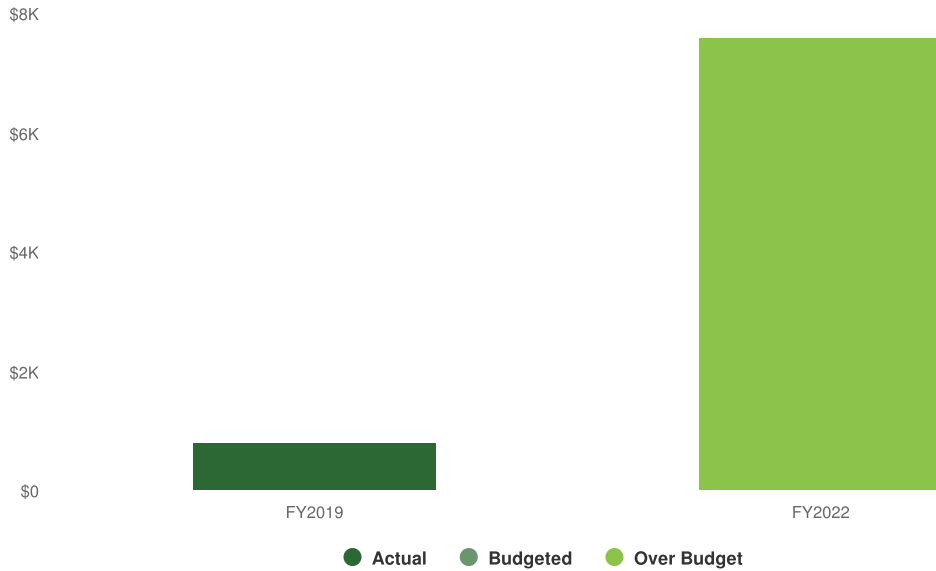
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$856,622	\$994,472	\$1,091,683	9.8%
Temporary Or Part-Time	\$19,402	\$23,615	\$24,560	4%
Longevity	\$6,294	\$6,962	\$7,509	7.9%
Payroll Taxes	\$64,668	\$78,400	\$85,568	9.1%
Retirement	\$116,060	\$134,281	\$141,705	5.5%
Insurance - Group	\$179,850	\$196,200	\$196,200	0%
Workers Comp/Unemployment	\$9,648	\$10,250	\$11,238	9.6%
Total Salaries and Personnel:	\$1,252,545	\$1,444,180	\$1,558,463	7.9%
Operating and Training				
Fees	\$11,236	\$37,980	\$38,779	2.1%
Travel & Training	\$18,334	\$17,420	\$20,800	19.4%
Supplies & Maintenance	\$73,685	\$88,800	\$91,464	3%
Vehicle Maintenance Allocation	\$3,639	\$5,727	\$5,703	-0.4%
Property & Equipment	\$8,309	\$1,800		N/A
Property/Casualty Allocation	\$27,010	\$28,701	\$31,465	9.6%
Total Operating and Training:	\$142,213	\$180,428	\$188,211	4.3%
Information and Technology Cost				
Information Technology	\$4,718	\$5,400	\$300	-94.4%
Total Information and Technology Cost:	\$4,718	\$5,400	\$300	-94.4%
Total Expense Objects:	\$1,399,476	\$1,630,008	\$1,746,974	7.2%



Revenues Summary

\$0 \$0
 (0.00% vs. prior year)

Risk Management/Insurance Proposed and Historical Budget vs. Actual

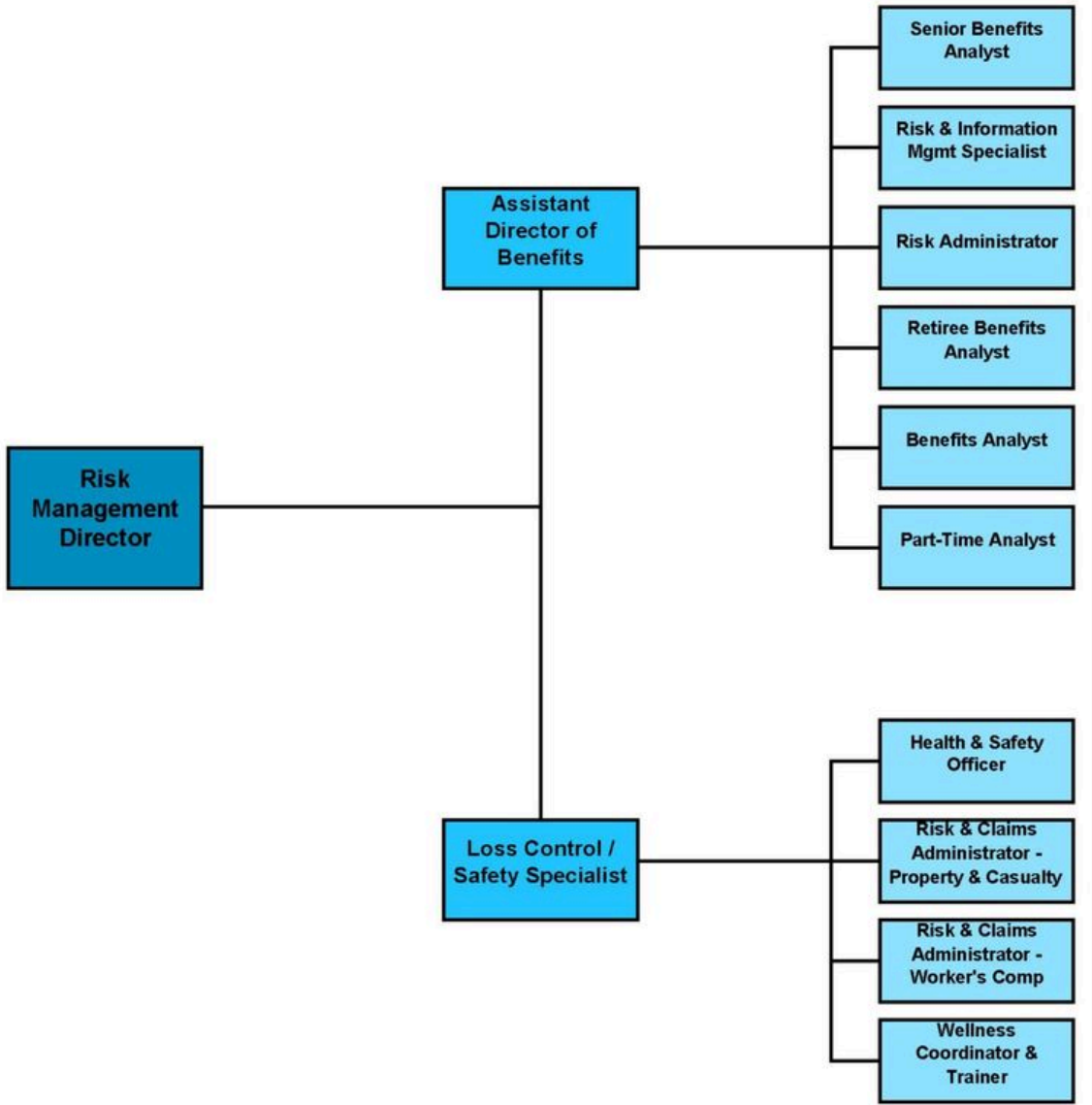


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100410100 - Risk Management						
Full Time Positions	Director of Risk Management	J00099	EXEC	EXM	1.00	1.00
	Retiree Benefits Specialist	J106015	GEN	106	1.00	1.00
	Benefits Analyst	J106020	GEN	106	1.00	1.00
	Wellness Coordinator & Trainer	J107005	GEN	107	1.00	1.00
	Sr. Benefits Analyst/RISM	J107018	GEN	107	1.00	1.00
	Risk Administrator	J107020	GEN	107	1.00	1.00
	Risk Claims Administrator	J107024	GEN	107	2.00	2.00
	Senior Benefits Analyst	J107038	GEN	107	1.00	1.00
	Health and Safety Officer	J108006	GEN	108	1.00	1.00
	Loss Control/Safety Specialist	J111016	GEN	111	1.00	1.00
	Assistant Director of Benefits	JGEN112	GEN	112	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
100403100 - Risk Management Total Positions					12.72	13.00



Organizational Chart

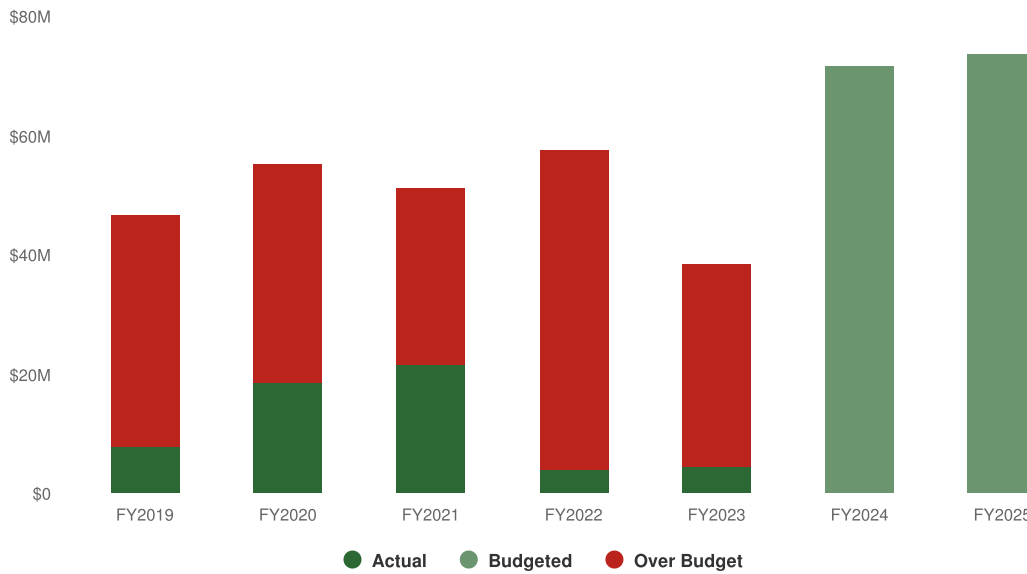


Employee Benefits

Expenditures Summary

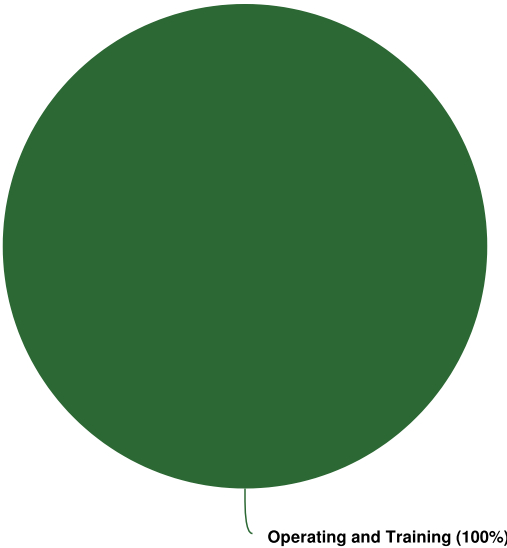
\$73,796,000 **\$2,145,000**
(2.99% vs. prior year)

Employee Benefits Proposed and Historical Budget vs. Actual

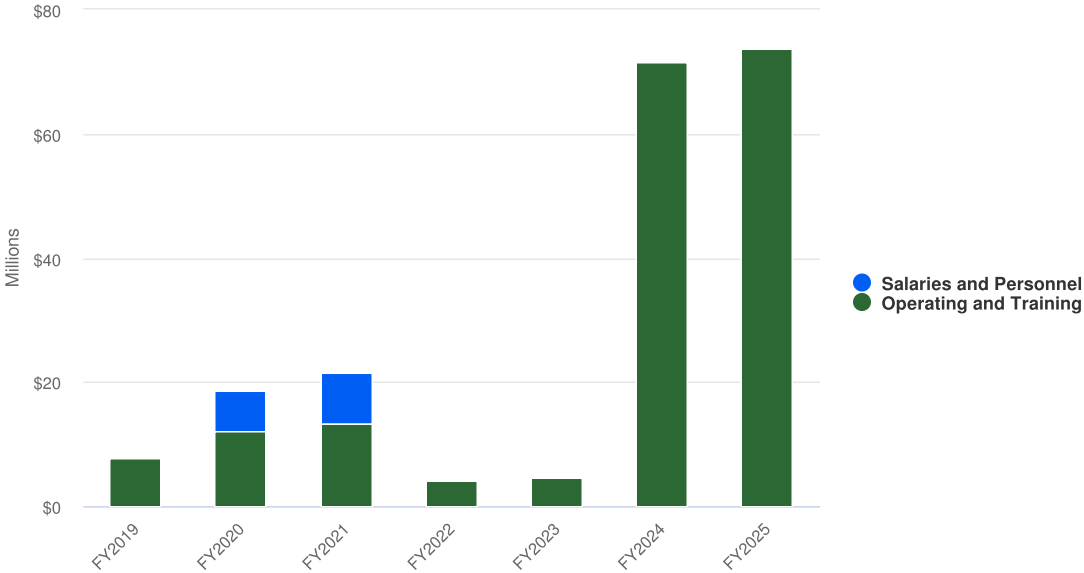


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Operating and Training				

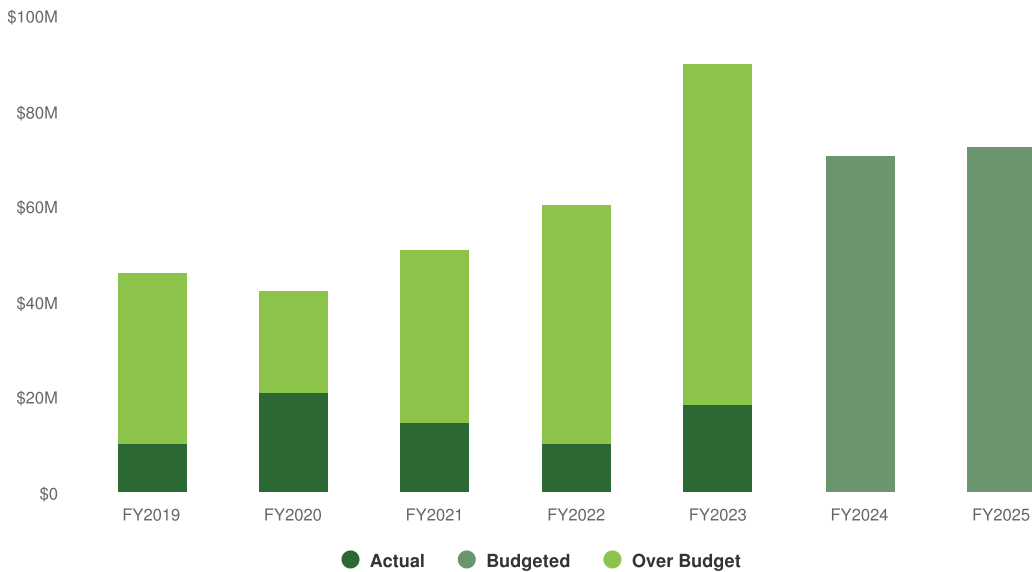


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Fees	\$6,223,695	\$6,651,000	\$6,886,000	3.5%
Supplies & Maintenance	\$800			N/A
Benefits & Insurance	\$76,619,139	\$65,000,000	\$66,910,000	2.9%
Operating Transfers Out	-\$44,325,293			N/A
Total Operating and Training:	\$38,518,340	\$71,651,000	\$73,796,000	3%
Capital Acquisitions				
Capital Acquisition	-\$10,038			N/A
Total Capital Acquisitions:	-\$10,038			N/A
Total Expense Objects:	\$38,508,302	\$71,651,000	\$73,796,000	3%

Revenues Summary

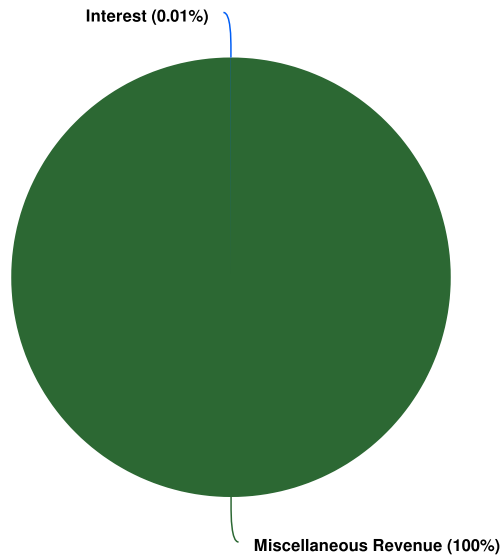
\$72,684,195
\$2,063,685
(2.92% vs. prior year)

Employee Benefits Proposed and Historical Budget vs. Actual

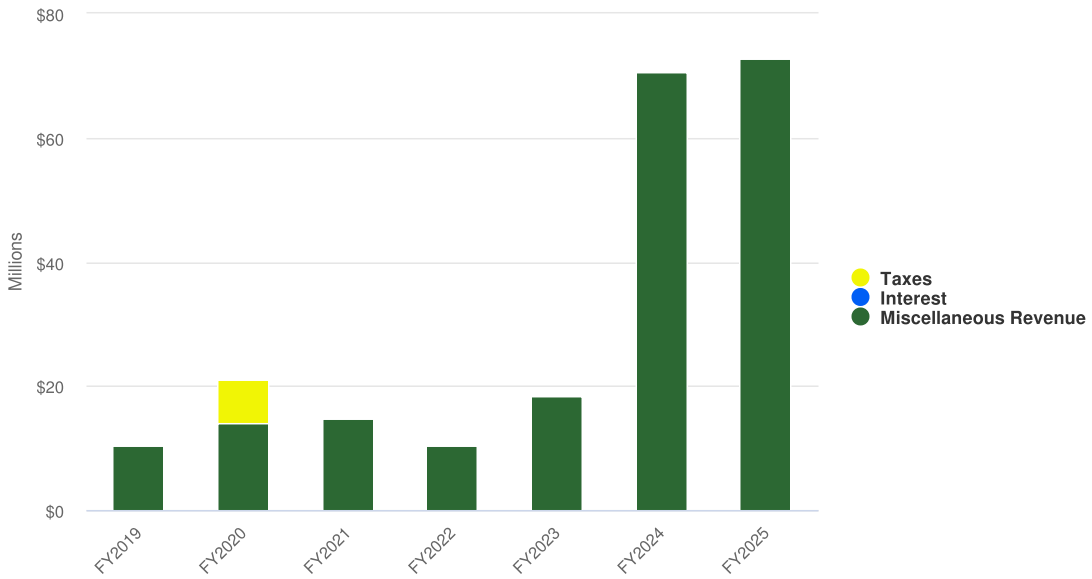


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$7,107	\$7,500	\$7,214	-3.8%
Total Interest:	\$7,107	\$7,500	\$7,214	-3.8%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Miscellaneous Revenue				
Refunds	\$6,579,627	\$5,000,000	\$5,000,000	0%
Insur. Transfer-Co Portion	\$52,246,898	\$54,488,010	\$56,369,405	3.5%
Miscellaneous Revenue	\$3,770		\$3,826	N/A
Reimbursements - Misc	\$2,570,032	\$2,500,000	\$2,608,582	4.3%
Employees' Dependents	\$6,970,219	\$7,500,000	\$7,074,772	-5.7%
Cobra Premiums	\$183,679	\$250,000	\$186,434	-25.4%
Silver Choice Premiums	\$549,694	\$750,000	\$557,939	-25.6%
Retiree Dependent Premium	\$863,077	\$125,000	\$876,023	600.8%
Total Miscellaneous Revenue:	\$69,966,995	\$70,613,010	\$72,676,981	2.9%
Transfers In				
Operating Transfers In	\$19,935,000			N/A
Total Transfers In:	\$19,935,000			N/A
Total Revenue Source:	\$89,909,102	\$70,620,510	\$72,684,195	2.9%

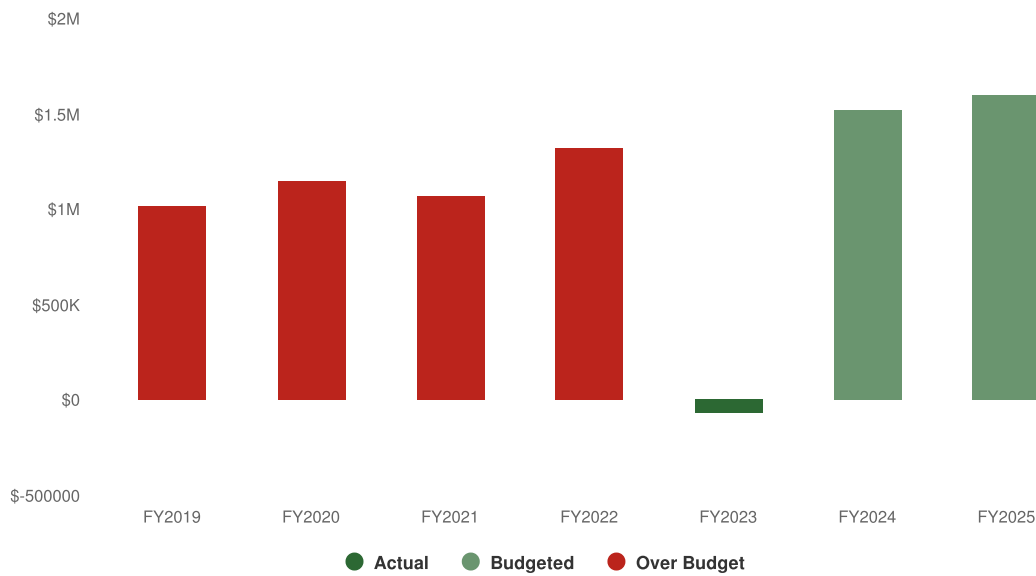


Employee Health Clinic

Expenditures Summary

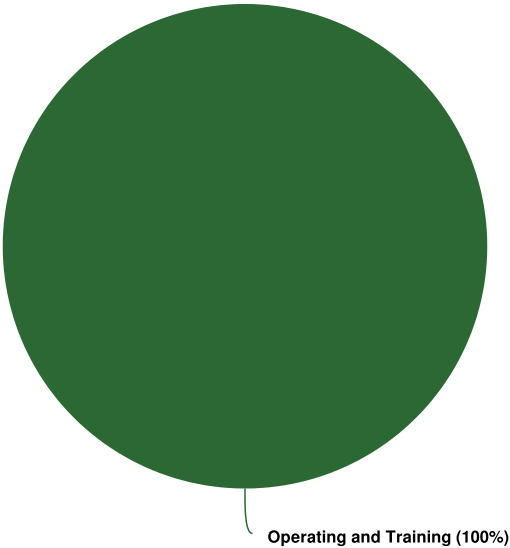
\$1,598,891 **\$74,797**
(4.91% vs. prior year)

Employee Health Clinic Proposed and Historical Budget vs. Actual

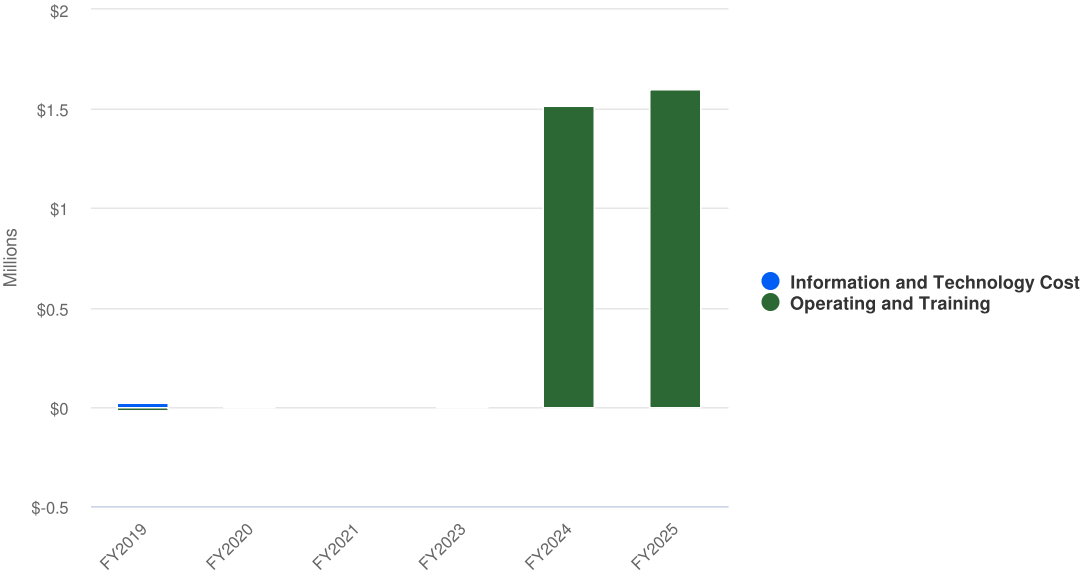


Expenditures by Category

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Operating and Training				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Fees	\$1,209,475	\$1,489,944	\$1,567,241	5.2%
Utilities	\$4,100	\$4,200	\$4,200	0%
Supplies & Maintenance	\$7,400	\$24,450	\$25,950	6.1%
Property & Equipment	\$6,695	\$1,500	\$1,500	0%
Operating Transfers Out	-\$1,339,509			N/A
Total Operating and Training:	-\$111,839	\$1,520,094	\$1,598,891	5.2%
Information and Technology Cost				
Information Technology	\$1,300	\$4,000		N/A
Total Information and Technology Cost:	\$1,300	\$4,000		N/A
Depreciation Expense	\$40,444			N/A
Total Depreciation Expense:	\$40,444			N/A
Total Expense Objects:	-\$70,095	\$1,524,094	\$1,598,891	4.9%

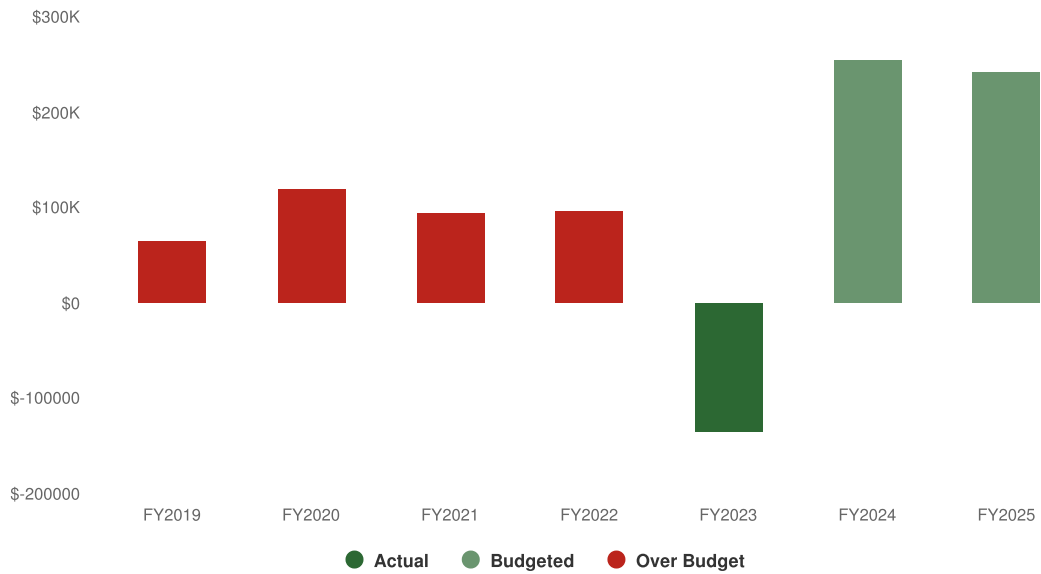


Employee Wellness Program

Expenditures Summary

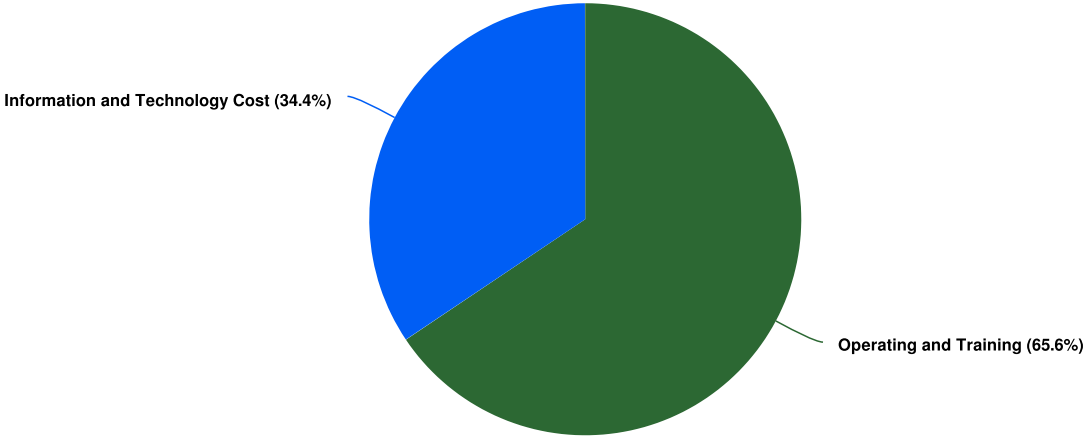
\$242,113 **-\$11,686**
(-4.60% vs. prior year)

Employee Wellness Program Proposed and Historical Budget vs. Actual

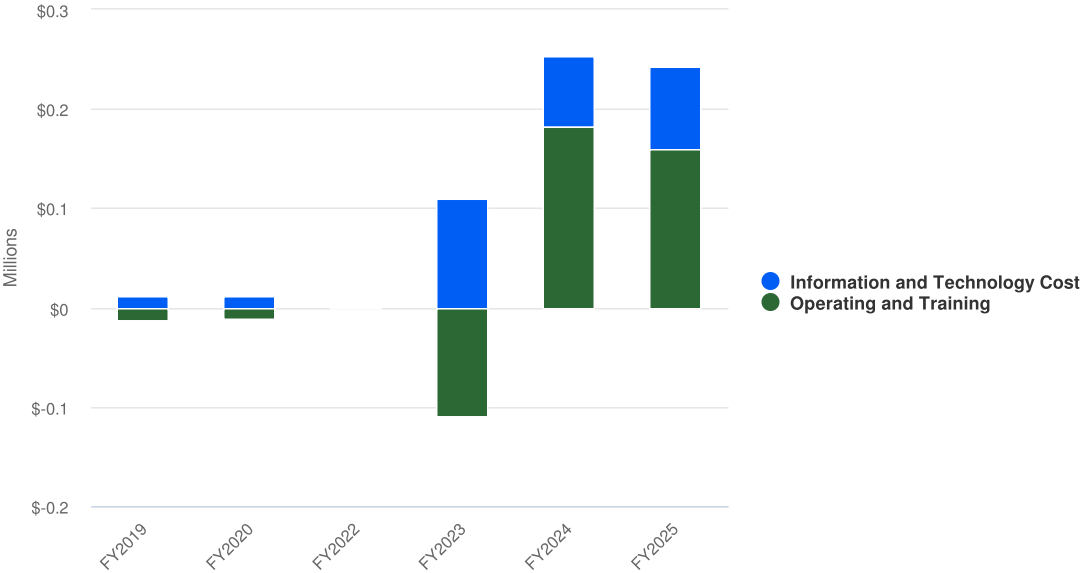


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Operating and Training				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Fees	\$38,878	\$75,000	\$50,000	-33.3%
Travel & Training	\$1,244	\$1,500	\$1,500	0%
Supplies & Maintenance	\$26,378	\$40,000	\$37,333	-6.7%
Property & Equipment	\$17,200	\$65,000	\$70,000	7.7%
Operating Transfers Out	-\$231,250			N/A
Total Operating and Training:	-\$147,550	\$181,500	\$158,833	-12.5%
Information and Technology Cost				
Information Technology	\$1,482	\$72,299	\$83,280	15.2%
Total Information and Technology Cost:	\$1,482	\$72,299	\$83,280	15.2%
Capital Acquisitions				
Capital Acquisition	\$10,038			N/A
Total Capital Acquisitions:	\$10,038			N/A
Total Expense Objects:	-\$136,030	\$253,799	\$242,113	-4.6%

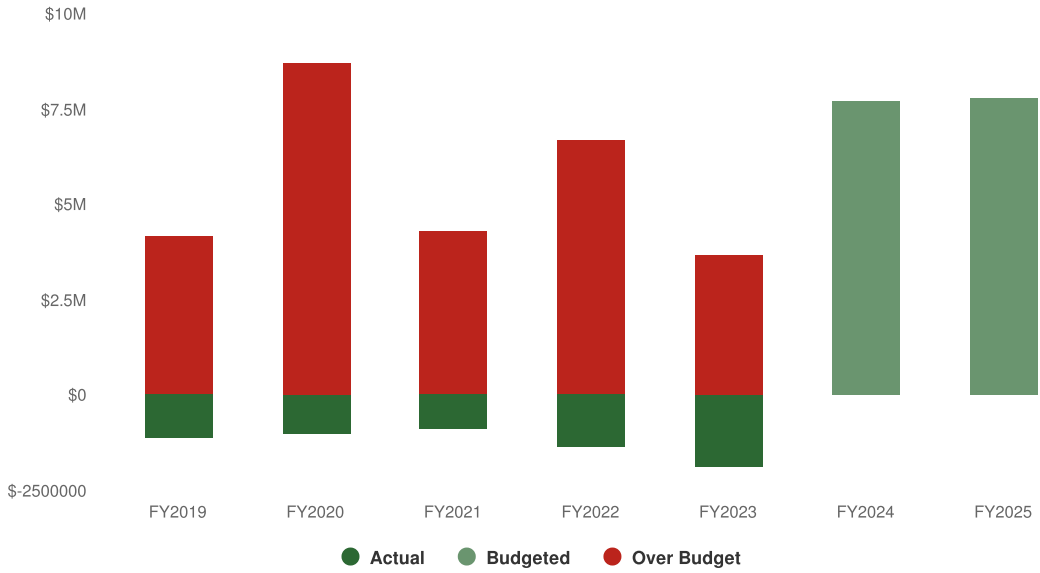


Property/Casualty/Liability

Expenditures Summary

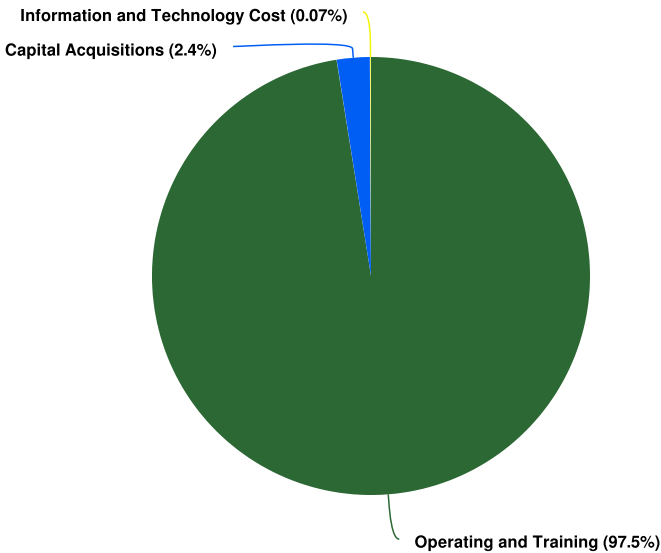
\$7,799,160 **\$62,160**
(0.80% vs. prior year)

Property/Casualty/Liability Proposed and Historical Budget vs. Actual

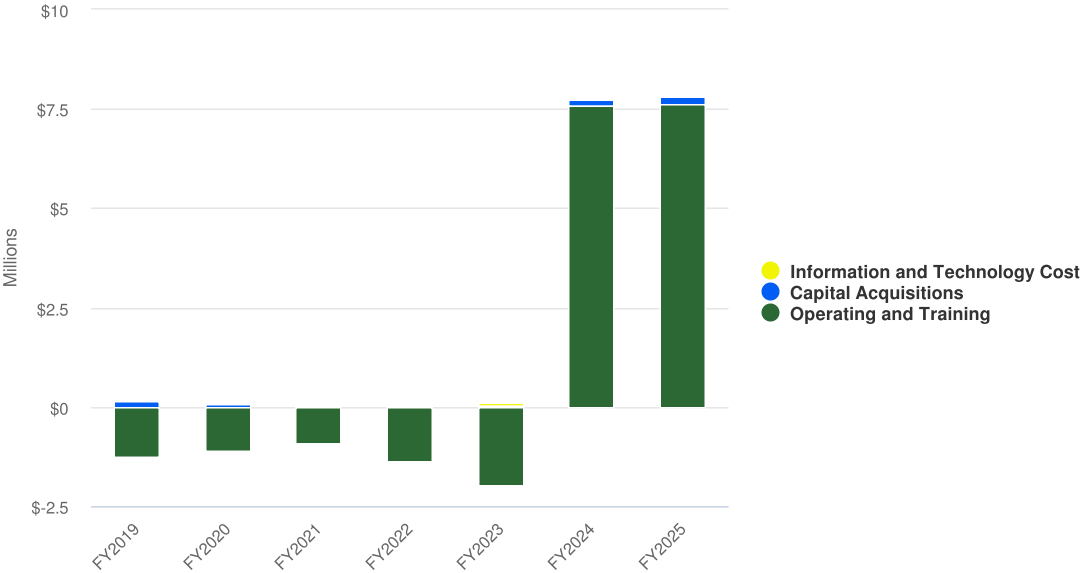


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Operating and Training				



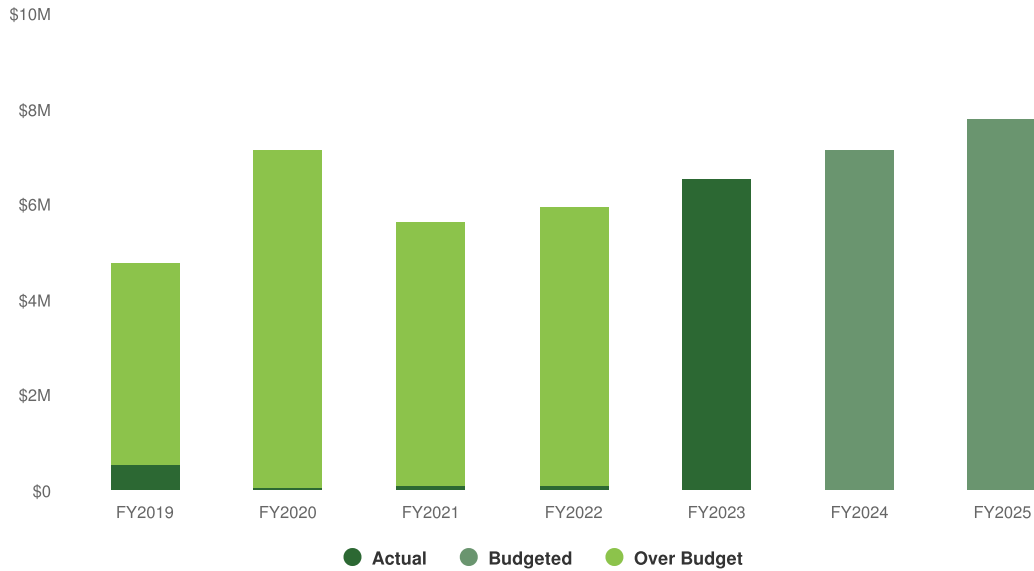
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Fees	\$439,533	\$500,000	\$6,315,481	1,163.1%
Travel & Training	\$5,000	\$1,500	\$5,000	233.3%
Supplies & Maintenance	\$717	\$50,000	\$30,000	-40%
Property & Equipment	\$75,000	\$15,000	\$75,000	400%
Benefits & Insurance	\$6,925,513	\$7,000,000	\$1,178,179	-83.2%
Operating Transfers Out	-\$5,737,838			N/A
Total Operating and Training:	\$1,707,925	\$7,566,500	\$7,603,660	0.5%
Information and Technology Cost				
Information Technology	\$80,000	\$5,500	\$5,500	0%
Total Information and Technology Cost:	\$80,000	\$5,500	\$5,500	0%
Capital Acquisitions				
Capital Acquisition	\$25,000	\$50,000	\$75,000	50%
Construction in Progress		\$115,000	\$115,000	0%
Total Capital Acquisitions:	\$25,000	\$165,000	\$190,000	15.2%
Total Expense Objects:	\$1,812,925	\$7,737,000	\$7,799,160	0.8%



Revenues Summary

\$7,794,718 **\$640,701**
(8.96% vs. prior year)

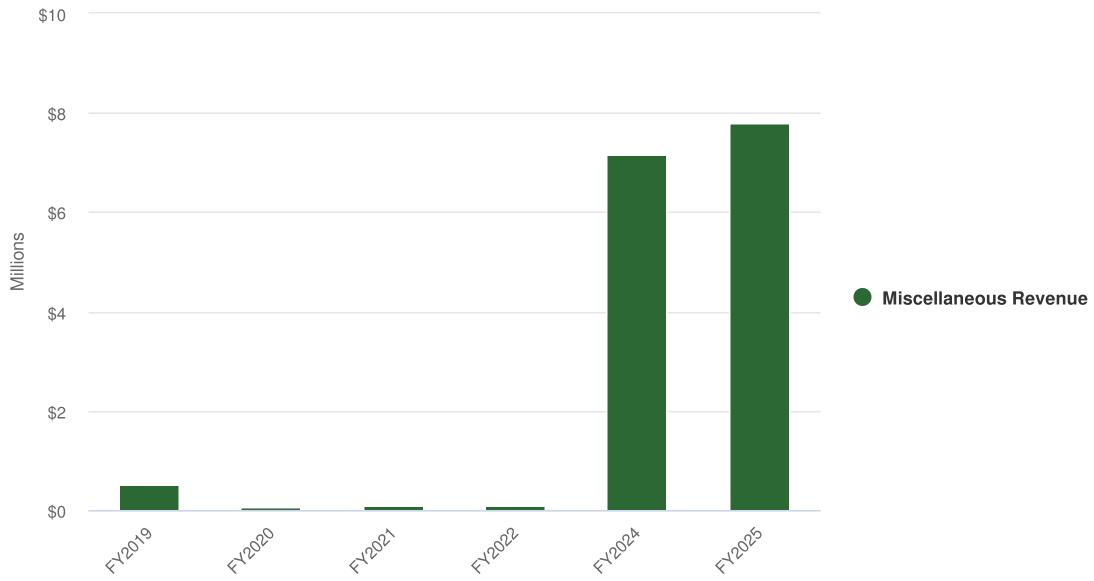
Property/Casualty/Liability Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Refunds	\$602			N/A
Insur. Transfer-Co Portion	\$6,166,823	\$6,776,153	\$7,419,791	9.5%
Reimbursements - Misc	\$369,387	\$377,864	\$374,927	-0.8%
Total Miscellaneous Revenue:	\$6,536,811	\$7,154,017	\$7,794,718	9%
Total Revenue Source:	\$6,536,811	\$7,154,017	\$7,794,718	9%

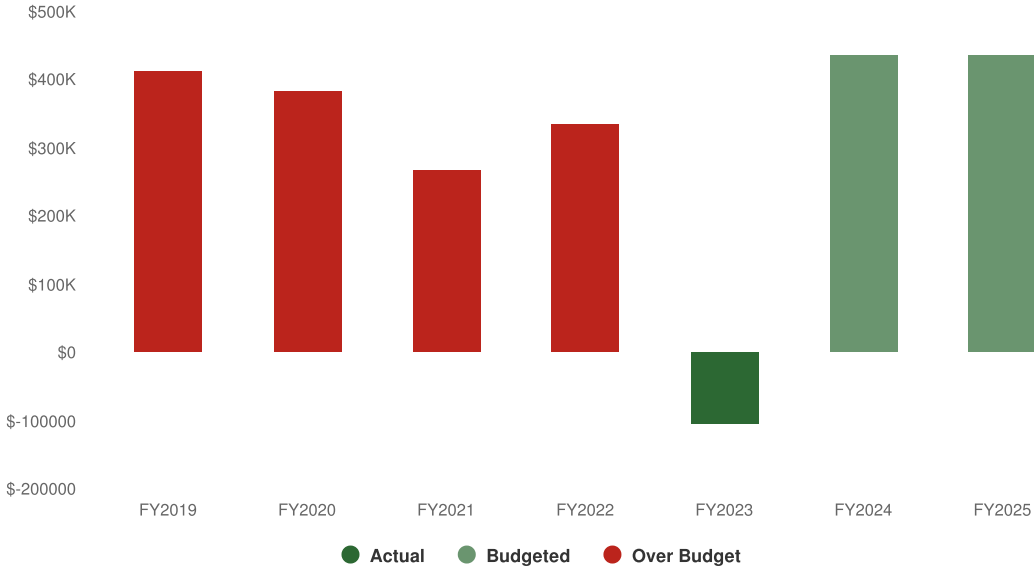


Unemployment Insurance

Expenditures Summary

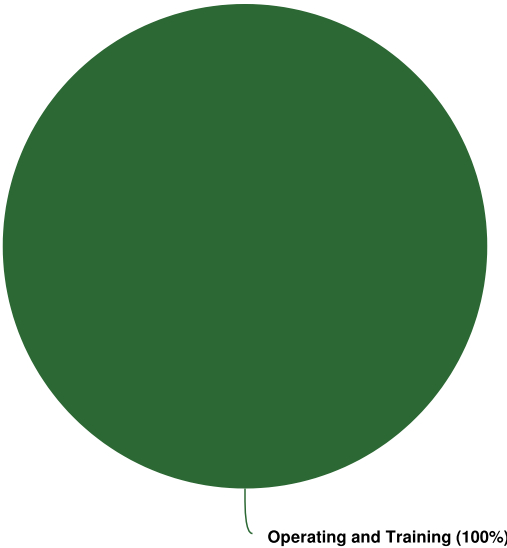
\$436,800 **\$0**
(0.00% vs. prior year)

Unemployment Insurance Proposed and Historical Budget vs. Actual



Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



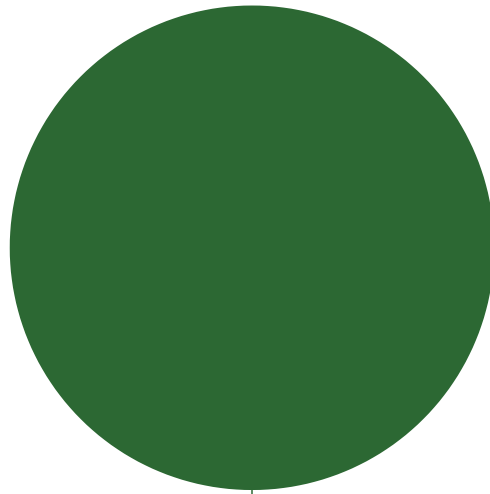
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Operating and Training				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Fees	\$315,096	\$436,800	\$436,800	0%
Operating Transfers Out	-\$420,000			N/A
Total Operating and Training:	-\$104,904	\$436,800	\$436,800	0%
Total Expense Objects:	-\$104,904	\$436,800	\$436,800	0%

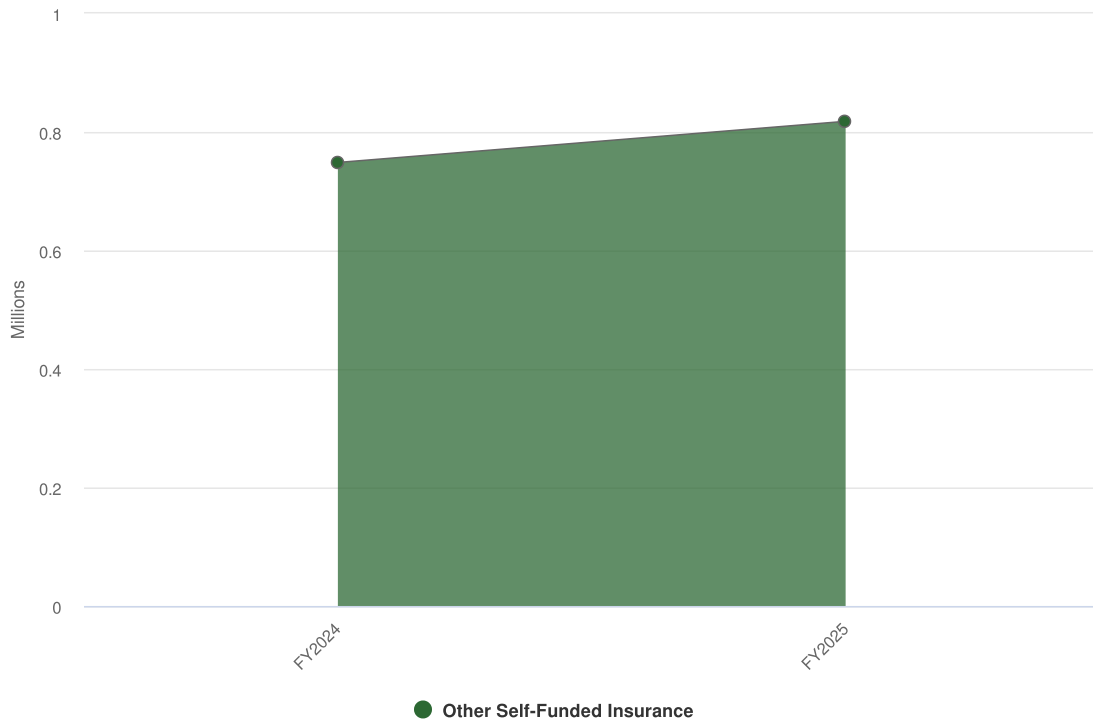
Revenue by Fund

2025 Revenue by Fund



Other Self-Funded Insurance (100%)

Budgeted and Historical 2025 Revenue by Fund

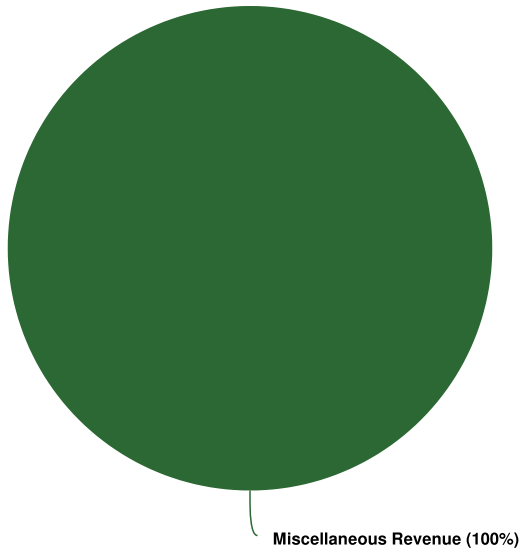


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Other Self-Funded Insurance						
INSUR. TRANSFER-CO PORTION	\$719,041	\$748,538	\$817,997	\$817,997	9.3%	9.3%
Total Other Self-Funded Insurance:	\$719,041	\$748,538	\$817,997	\$817,997	9.3%	9.3%

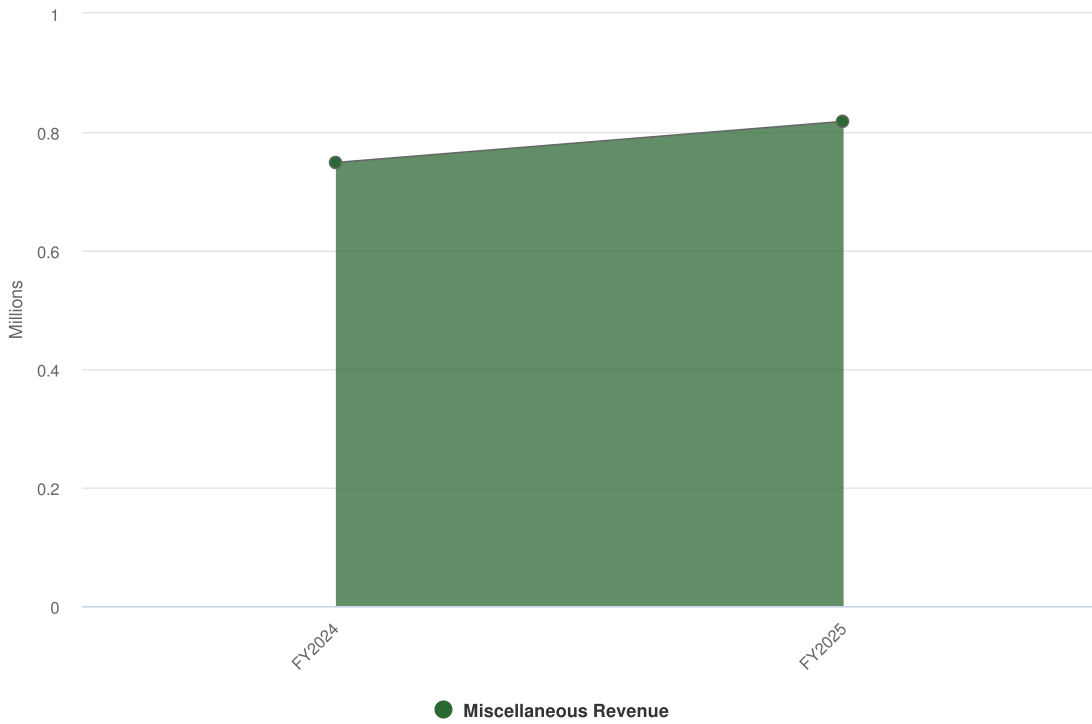


Revenues by Source

Projected 2025 Revenues by Source



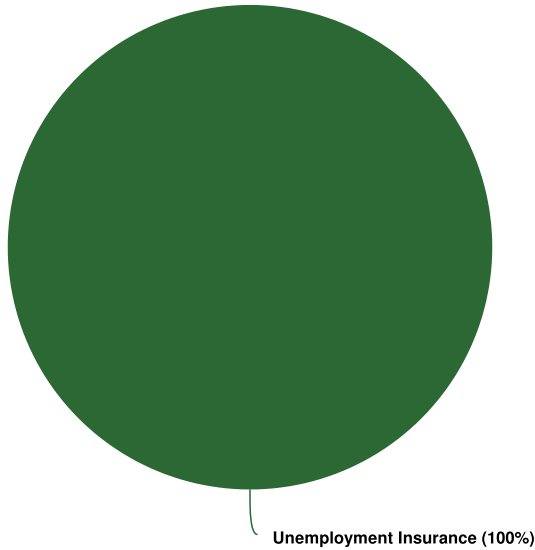
Budgeted and Historical 2025 Revenues by Source



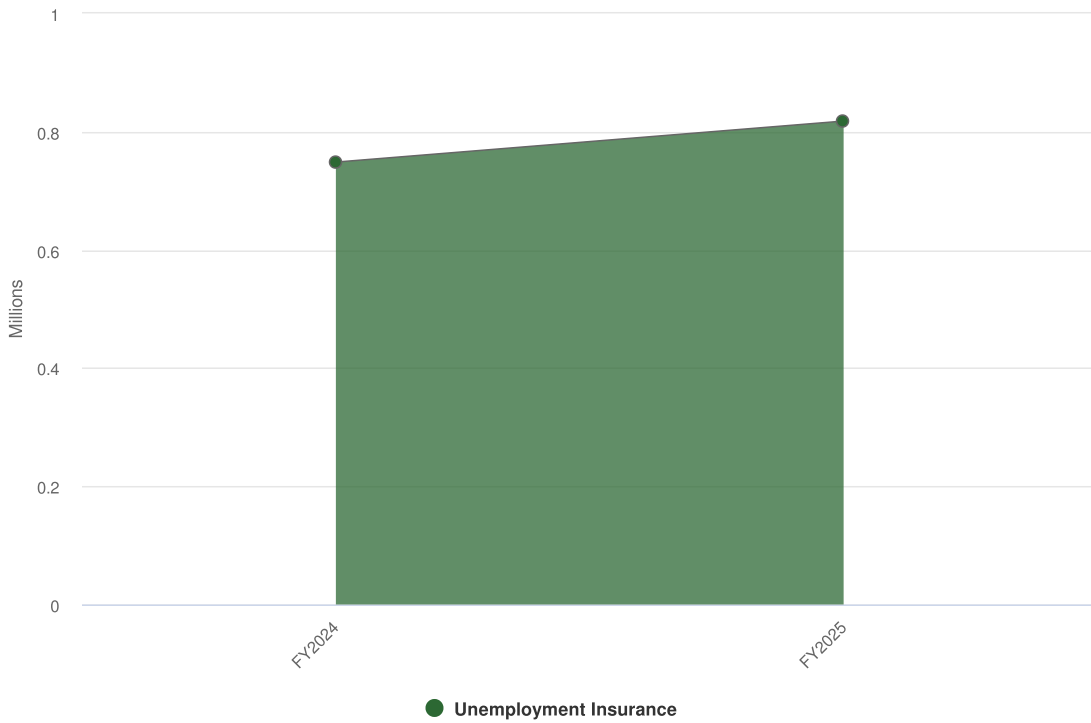
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source						
Miscellaneous Revenue						
Insur. Transfer-Co Portion						
INSUR. TRANSFER-CO PORTION	\$719,041	\$748,538	\$817,997	\$817,997	9.3%	9.3%
Total Insur. Transfer-Co Portion:	\$719,041	\$748,538	\$817,997	\$817,997	9.3%	9.3%
Total Miscellaneous Revenue:	\$719,041	\$748,538	\$817,997	\$817,997	9.3%	9.3%
Total Revenue Source:	\$719,041	\$748,538	\$817,997	\$817,997	9.3%	9.3%

Revenue by Department

Projected 2025 Revenue by Department



Budgeted and Historical 2025 Revenue by Department



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue						
General Administration						
Risk Management						
Unemployment Insurance						
INSUR. TRANSFER-CO PORTION	\$719,041	\$748,538	\$817,997	\$817,997	9.3%	9.3%
Total Unemployment Insurance:	\$719,041	\$748,538	\$817,997	\$817,997	9.3%	9.3%
Total Risk Management:	\$719,041	\$748,538	\$817,997	\$817,997	9.3%	9.3%
Total General Administration:	\$719,041	\$748,538	\$817,997	\$817,997	9.3%	9.3%
Total Revenue:	\$719,041	\$748,538	\$817,997	\$817,997	9.3%	9.3%

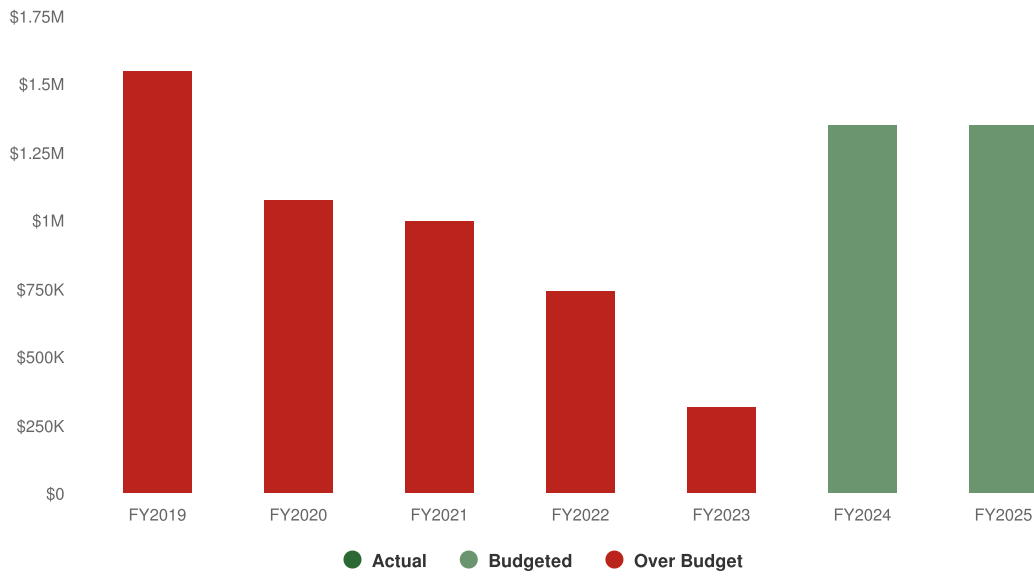


Worker's Compensation

Expenditures Summary

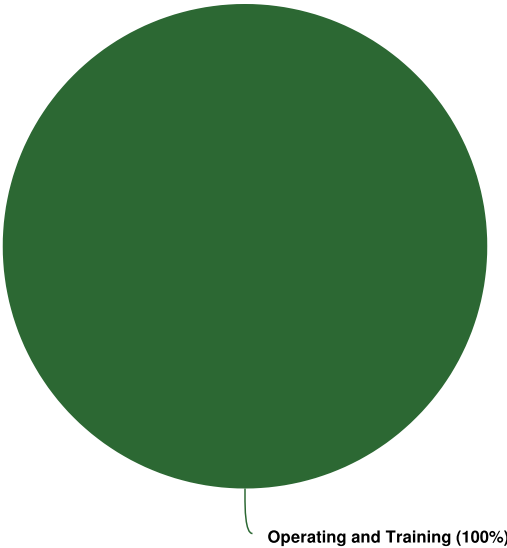
\$1,354,000 **\$0**
(0.00% vs. prior year)

Worker's Compensation Proposed and Historical Budget vs. Actual

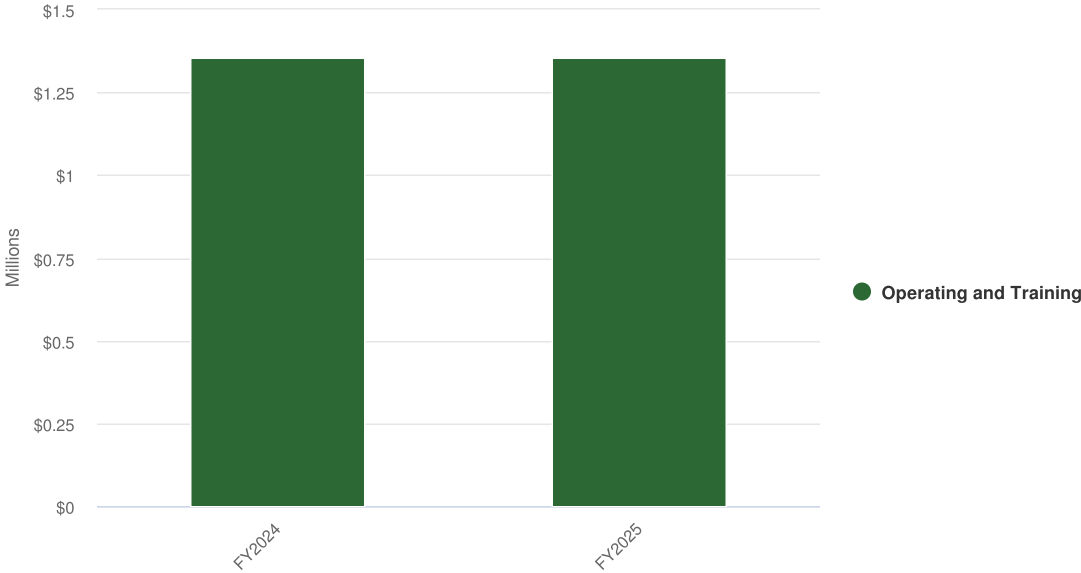


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects						

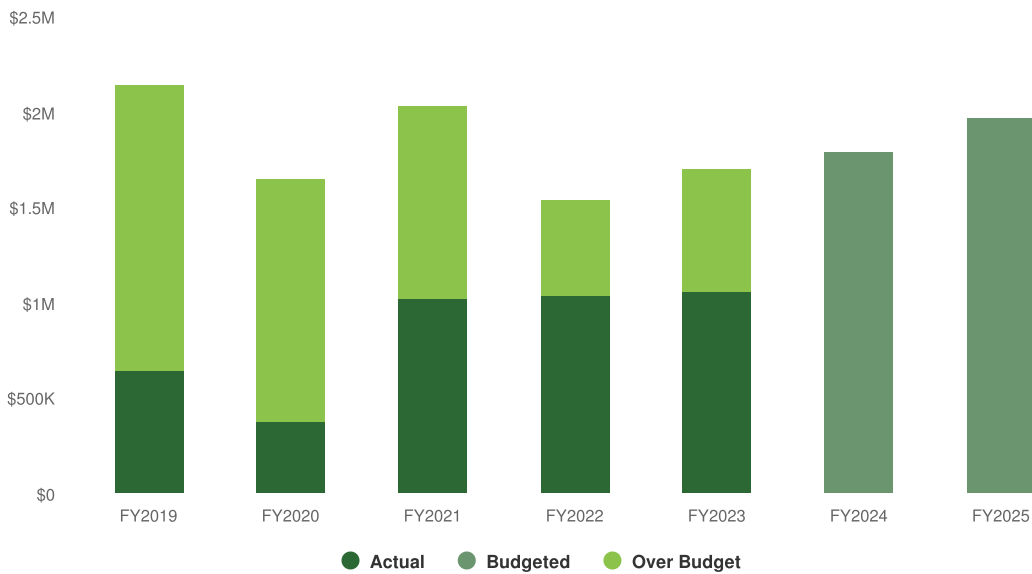


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Operating and Training						
Fees	\$1,302,398	\$1,354,000	\$1,354,000	\$1,354,000	0%	0%
Benefits & Insurance	\$319,206				N/A	N/A
Operating Transfers Out	-\$1,302,398				N/A	N/A
Total Operating and Training:	\$319,206	\$1,354,000	\$1,354,000	\$1,354,000	0%	0%
Total Expense Objects:	\$319,206	\$1,354,000	\$1,354,000	\$1,354,000	0%	0%

Revenues Summary

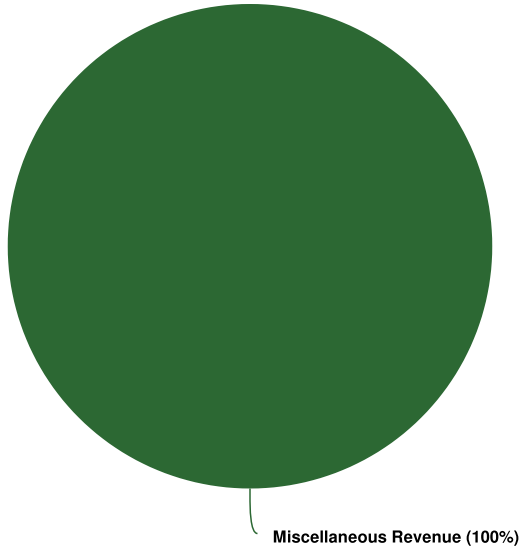
\$1,973,450
\$180,849
(10.09% vs. prior year)

Worker's Compensation Proposed and Historical Budget vs. Actual

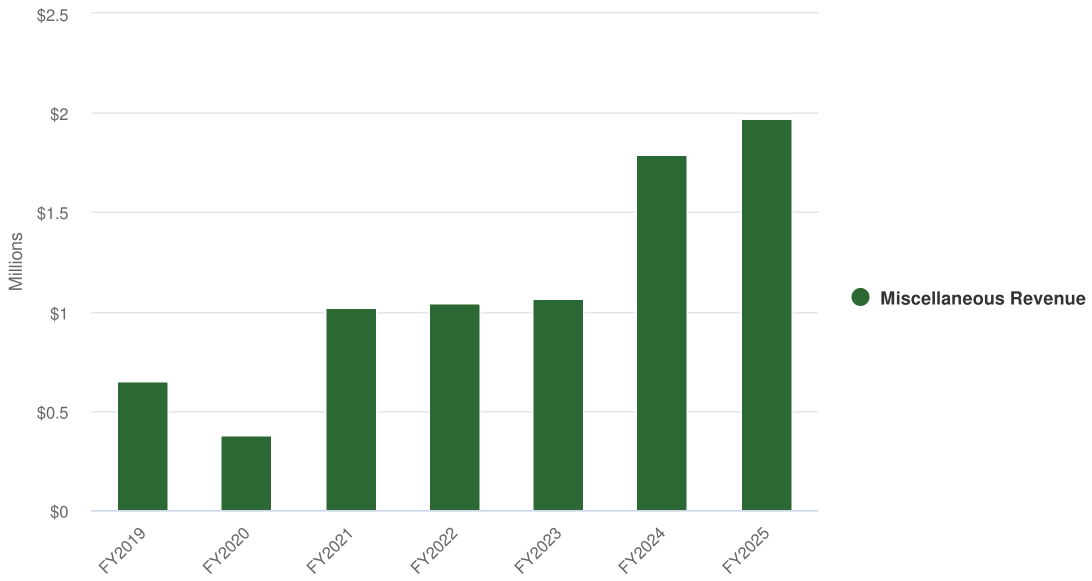


Revenues by Source

Projected 2025 Revenues by Source

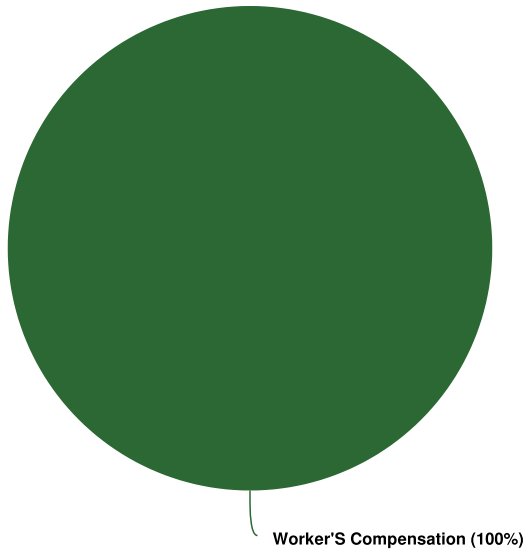


Budgeted and Historical 2025 Revenues by Source

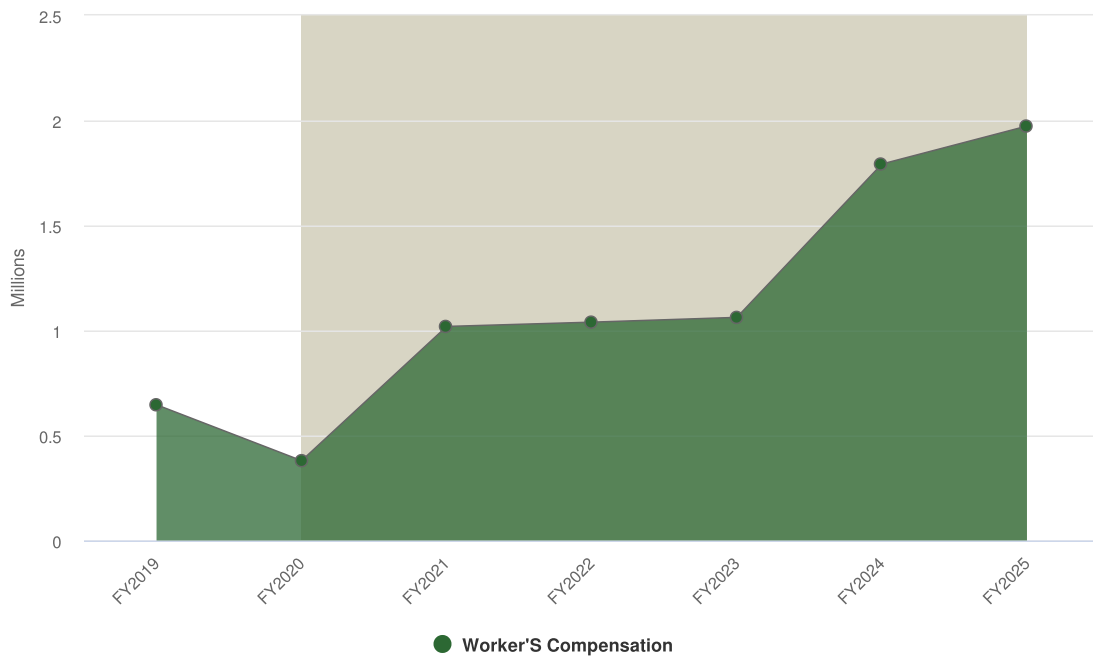


Revenue by Department

Projected 2025 Revenue by Department



Budgeted and Historical 2025 Revenue by Department



Grey background indicates budgeted figures.



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue						
General Administration						
Risk Management						
Worker'S Compensation						
REIMB FROM STATE	\$178,365	\$100,000	\$181,041	\$181,041	81%	81%
INSUR. TRANSFER-CO PORTION	\$1,521,773	\$1,667,601	\$1,792,409	\$1,792,409	7.5%	7.5%
REIMBURSEMENTS - MISC	\$2,500	\$25,000			N/A	N/A
Total Worker'S Compensation:	\$1,702,638	\$1,792,601	\$1,973,450	\$1,973,450	10.1%	10.1%
Total Risk Management:	\$1,702,638	\$1,792,601	\$1,973,450	\$1,973,450	10.1%	10.1%
Total General Administration:	\$1,702,638	\$1,792,601	\$1,973,450	\$1,973,450	10.1%	10.1%
Total Revenue:	\$1,702,638	\$1,792,601	\$1,973,450	\$1,973,450	10.1%	10.1%



Records Management

Stephen Lovell

Records Management Officer

Mission

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.

Goals

1. To reduce space requirements on-site for County departments participating in the County Plan by changing records formats, storing records remotely and destroying eligible records.
2. To improve the retrieval of active records by those same methods.
3. To maintain legal and practical compliance with established laws and procedures.
4. To facilitate creation of back-up copies for official records to protect against loss of data.
5. To maintain security of records.



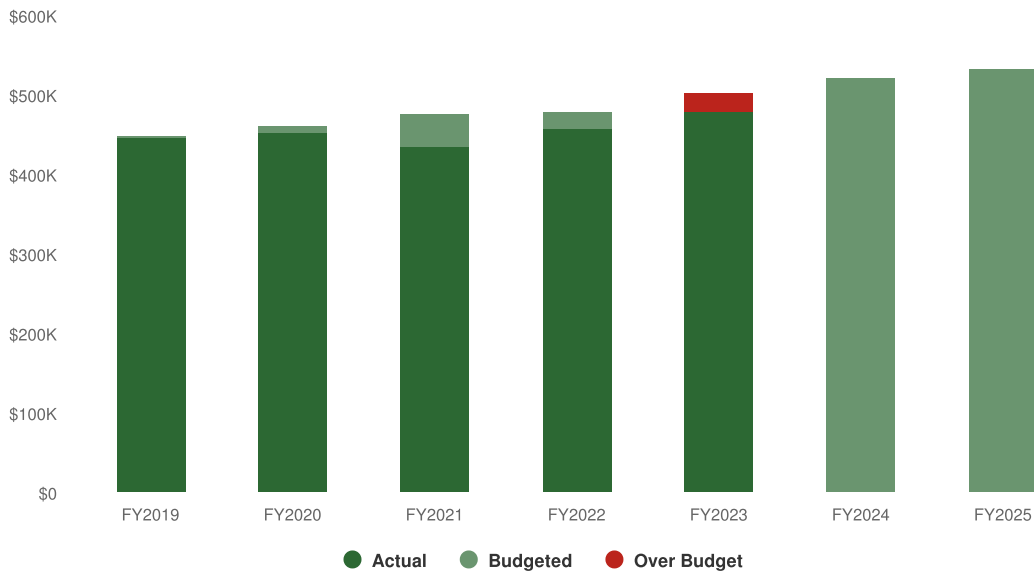
Performance Measures

PERFORMANCE MEASURES	2023 ACTUALS	2024 ACTUALS	2025 PROJECTED
<u>To reduce space requirements on-site for County departments participating in the County Plan</u>			
<i>Changing records formats</i>			
- converting paper documents to digital formats (scanning)	620 ft3	640 ft3	640 ft3
<i>Eliminating duplicate copies</i>			
- shredding scanned source documents	620 ft3	640 ft3	640 ft3
<i>Destroying eligible paper records</i>			
- shredding documents and records past retention	498 ft3	340 ft3	600 ft3
<u>To improve the retrieval of active records</u>			
<i>Changing records formats</i>			
- converting paper documents to digital formats	620 ft3	640 ft3	640 ft3

Expenditures Summary

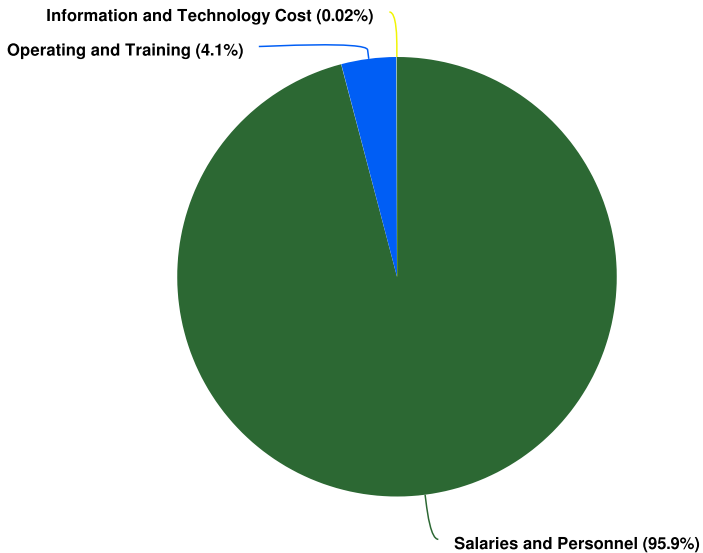
\$533,596
\$10,453
(2.00% vs. prior year)

Records Management Proposed and Historical Budget vs. Actual

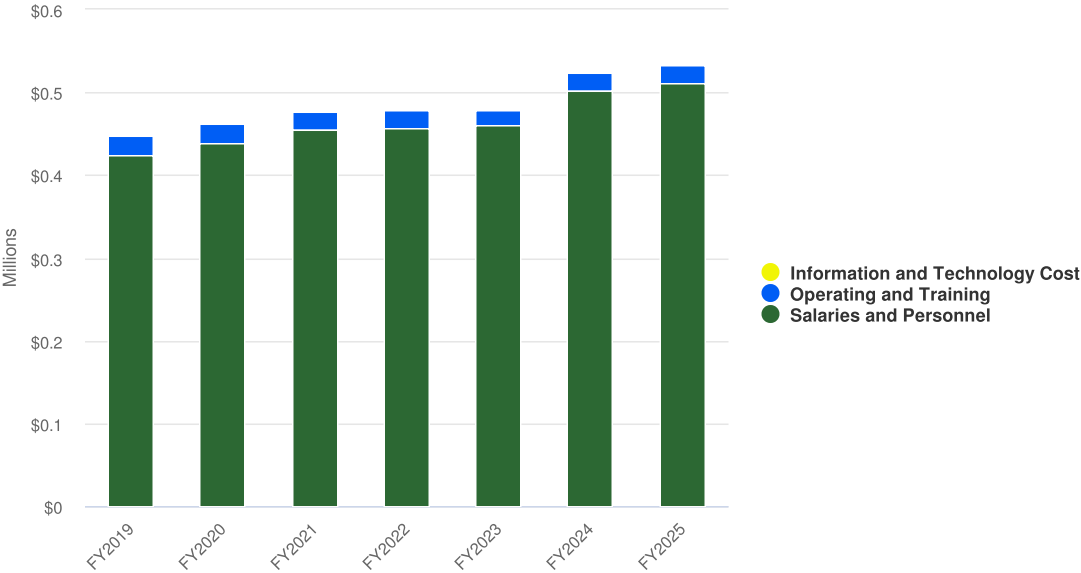


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



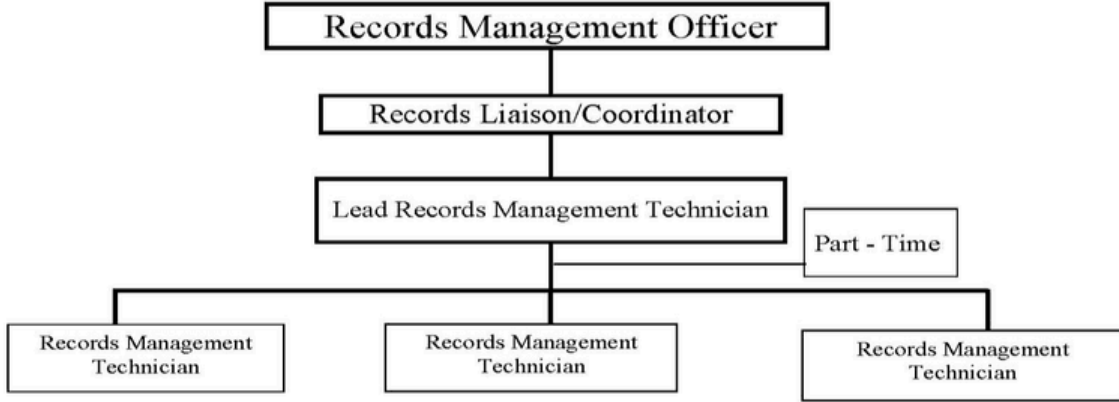
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$313,064	\$326,432	\$336,730	3.2%
Longevity	\$4,692	\$5,310	\$4,462	-16%
Payroll Taxes	\$23,661	\$25,378	\$26,101	2.8%
Retirement	\$41,805	\$43,458	\$43,024	-1%
Insurance - Group	\$98,100	\$98,100	\$98,100	0%
Workers Comp/Unemployment	\$3,190	\$3,317	\$3,412	2.9%
Total Salaries and Personnel:	\$484,512	\$501,995	\$511,829	2%
Operating and Training				
Fees	\$1,716	\$4,198	\$4,324	3%
Travel & Training	\$3,623	\$4,516	\$4,251	-5.9%
Supplies & Maintenance	\$2,348	\$2,495	\$2,970	19%
Property & Equipment	\$1,863	\$541	\$557	3%
Property/Casualty Allocation	\$8,915	\$9,289	\$9,553	2.8%
Total Operating and Training:	\$18,465	\$21,039	\$21,655	2.9%
Information and Technology Cost				
Information Technology	\$613	\$109	\$112	2.8%
Total Information and Technology Cost:	\$613	\$109	\$112	2.8%
Total Expense Objects:	\$503,590	\$523,143	\$533,596	2%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade
100416100 - Records Management				
Full Time Positions	Records Management Technician	J102023	GEN	102
	Lead Records Mgmt Technician	J103020	GEN	103
	Records Liaison Coordinator	J104036	GEN	104
	Records Management Officer	J108040	GEN	108
Grants/Contracts/Other Positions	Part-Time Position	J00000	PT-TEMP	G00
100416100 - Records Management Total Positions				



Organizational Chart



Vehicle Maintenance

Randy Heinecke

Fleet Manager

The mission of the Vehicle Maintenance Department is to supply safe dependable transportation to the County employees and their clients at the least cost. Vehicle Maintenance services the county's fleet. All routine maintenance is handled by Vehicle Maintenance. Vehicle Maintenance's budget is funded via allocation per department which utilizes their services.

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

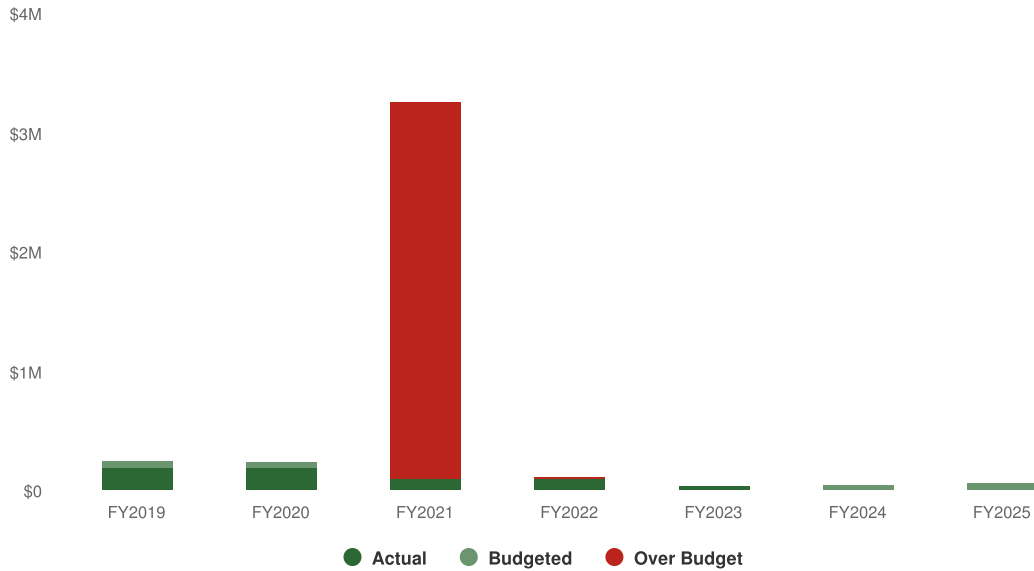
1. Use a more logical approach to budget for vehicle replacement.
2. Develop a good vehicle policy to provide safe, efficient transportation for employees.
3. Reduce need for outside services by training staff and purchasing equipment that would allow in house service.
4. Encourage keeping the fleet 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.



Expenditures Summary

\$64,152 **\$8,835**
(15.97% vs. prior year)

Vehicle Maintenance Proposed and Historical Budget vs. Actual

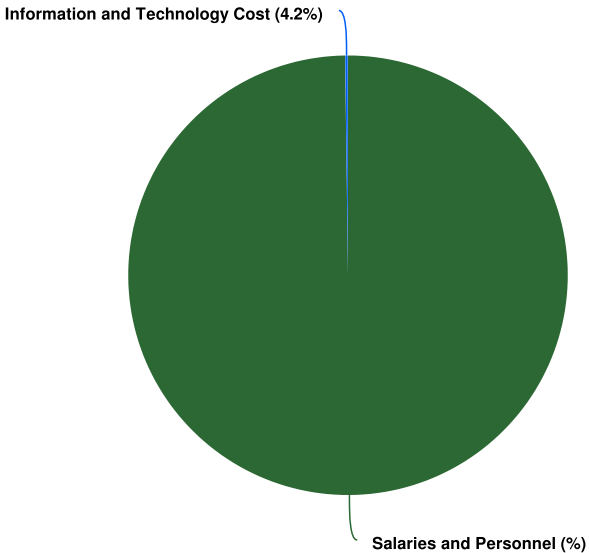


Vehicle Maintenance's Fuel account increased by 9%. In addition, as the country grows, so does our fleet. Vehicle Maintenance added 5 new spare Tahoes to their fleet.

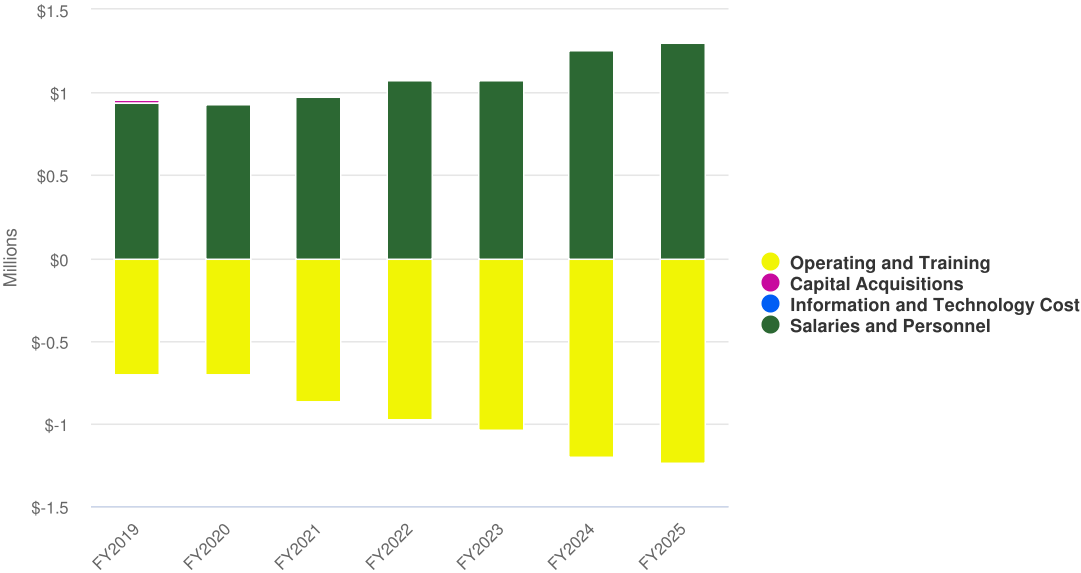


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				

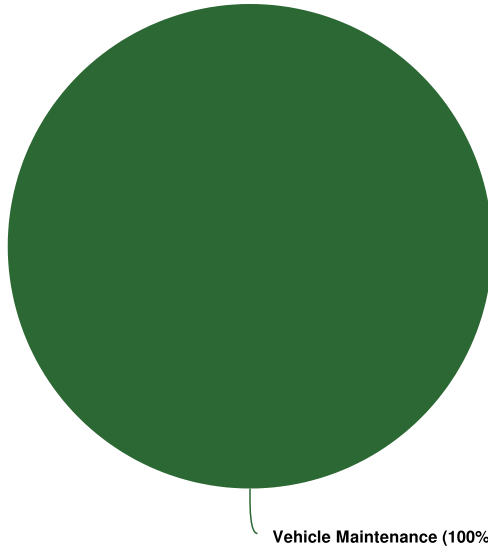


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$718,489	\$801,924	\$842,649	5.1%
Overtime	\$20,541	\$30,000	\$30,000	0%
Longevity	\$7,999	\$7,985	\$8,769	9.8%
Payroll Taxes	\$54,883	\$64,253	\$67,428	4.9%
Retirement	\$98,270	\$110,028	\$111,147	1%
Insurance - Group	\$212,550	\$228,900	\$228,900	0%
Workers Comp/Unemployment	\$7,522	\$8,399	\$8,814	4.9%
Total Salaries and Personnel:	\$1,120,255	\$1,251,489	\$1,297,707	3.7%
Operating and Training				
Fees	\$56,124	\$99,204	\$102,180	3%
Travel & Training	\$216	\$2,400	\$2,475	3.1%
Supplies & Maintenance	\$781,834	\$646,636	\$801,950	24%
Vehicle Maintenance Allocation	-\$4,930,414	-\$5,186,909	-\$5,684,397	9.6%
Fuel And Oil	\$2,974,170	\$3,200,000	\$3,500,000	9.4%
Property & Equipment	\$10,976	\$16,400	\$16,892	3%
Property/Casualty Allocation	\$21,061	\$23,517	\$24,680	4.9%
Total Operating and Training:	-\$1,086,033	-\$1,198,752	-\$1,236,220	3.1%
Information and Technology Cost				
Information Technology	\$1,709	\$2,580	\$2,665	3.3%
Total Information and Technology Cost:	\$1,709	\$2,580	\$2,665	3.3%
Total Expense Objects:	\$35,931	\$55,317	\$64,152	16%

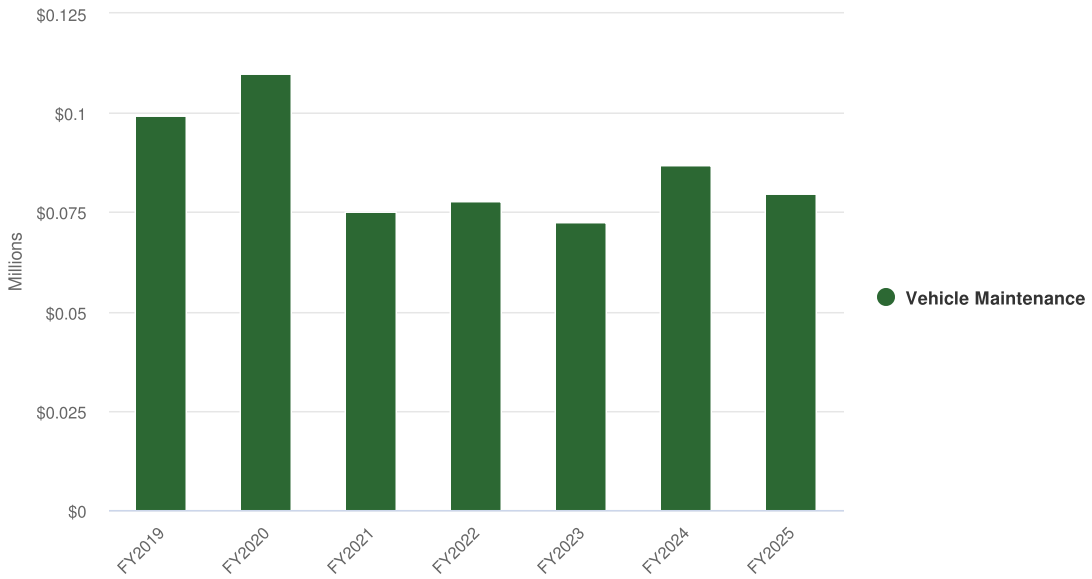


Revenue by Department

Projected 2025 Revenue by Department



Budgeted and Historical 2025 Revenue by Department



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue				
General Administration				
Vehicle Maintenance				
Vehicle Maintenance				

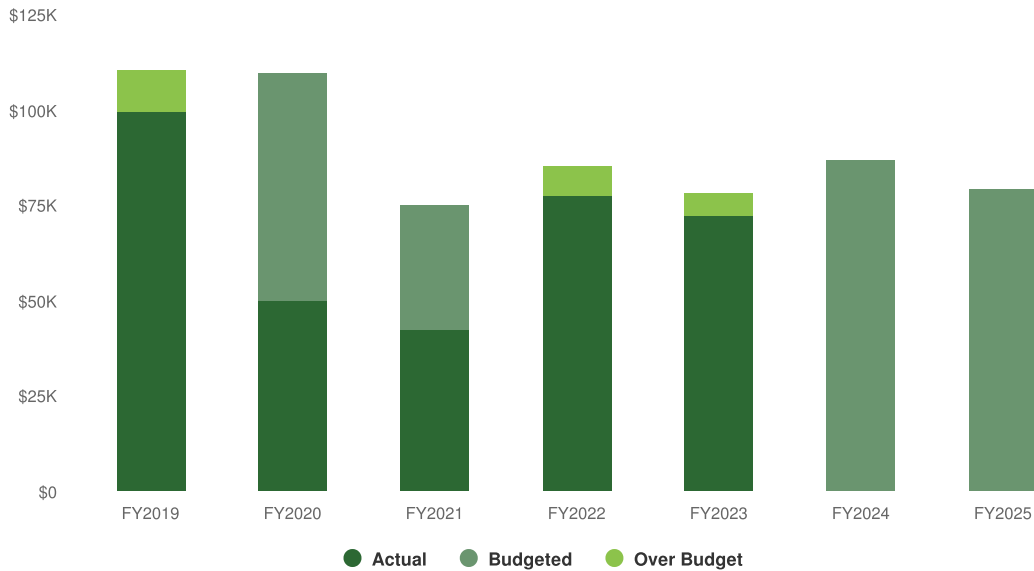


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Miscellaneous Revenue				
REIMBURSEMENTS - MISC	\$78,394	\$86,989	\$79,570	-8.5%
Total Miscellaneous Revenue:	\$78,394	\$86,989	\$79,570	-8.5%
Total Vehicle Maintenance:	\$78,394	\$86,989	\$79,570	-8.5%
Total Vehicle Maintenance:	\$78,394	\$86,989	\$79,570	-8.5%
Total General Administration:	\$78,394	\$86,989	\$79,570	-8.5%
Total Revenue:	\$78,394	\$86,989	\$79,570	-8.5%

Revenues Summary

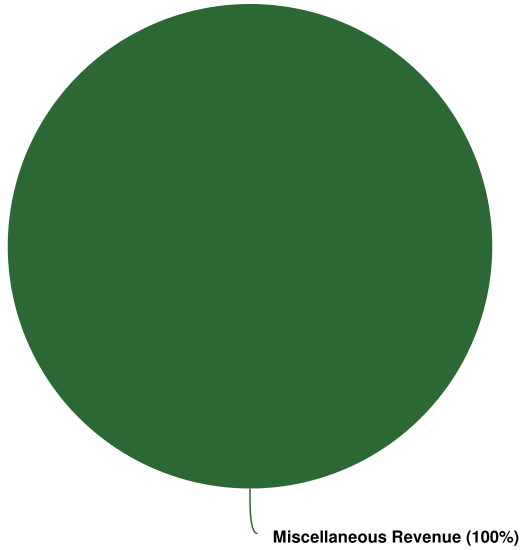
\$79,570 -\$7,419
 (-8.53% vs. prior year)

Vehicle Maintenance Proposed and Historical Budget vs. Actual

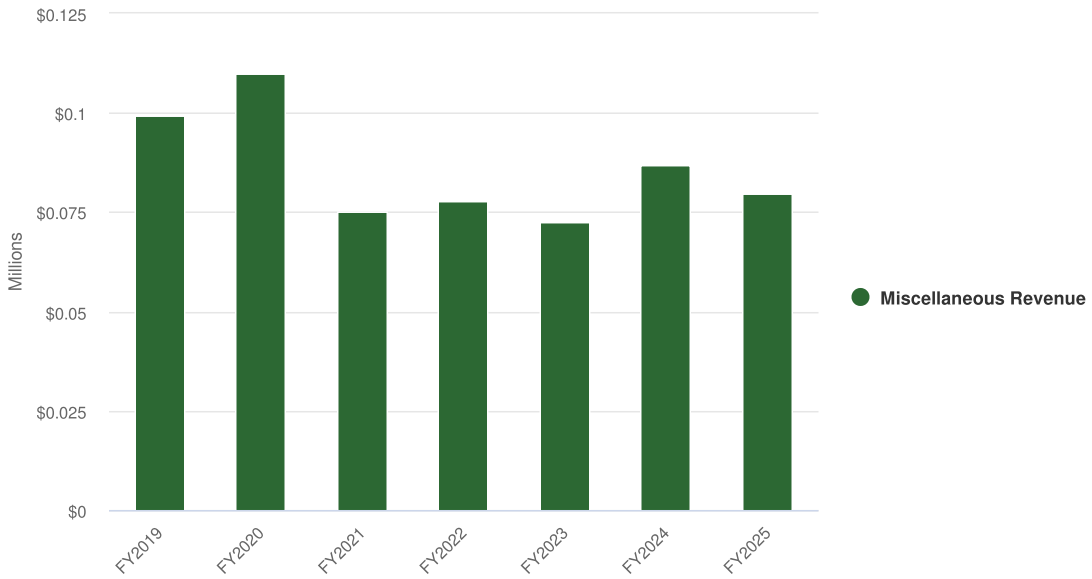


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Reimbursements - Gas/Fuel				
REIMBURSEMENTS - MISC	\$78,394	\$86,989	\$79,570	-8.5%



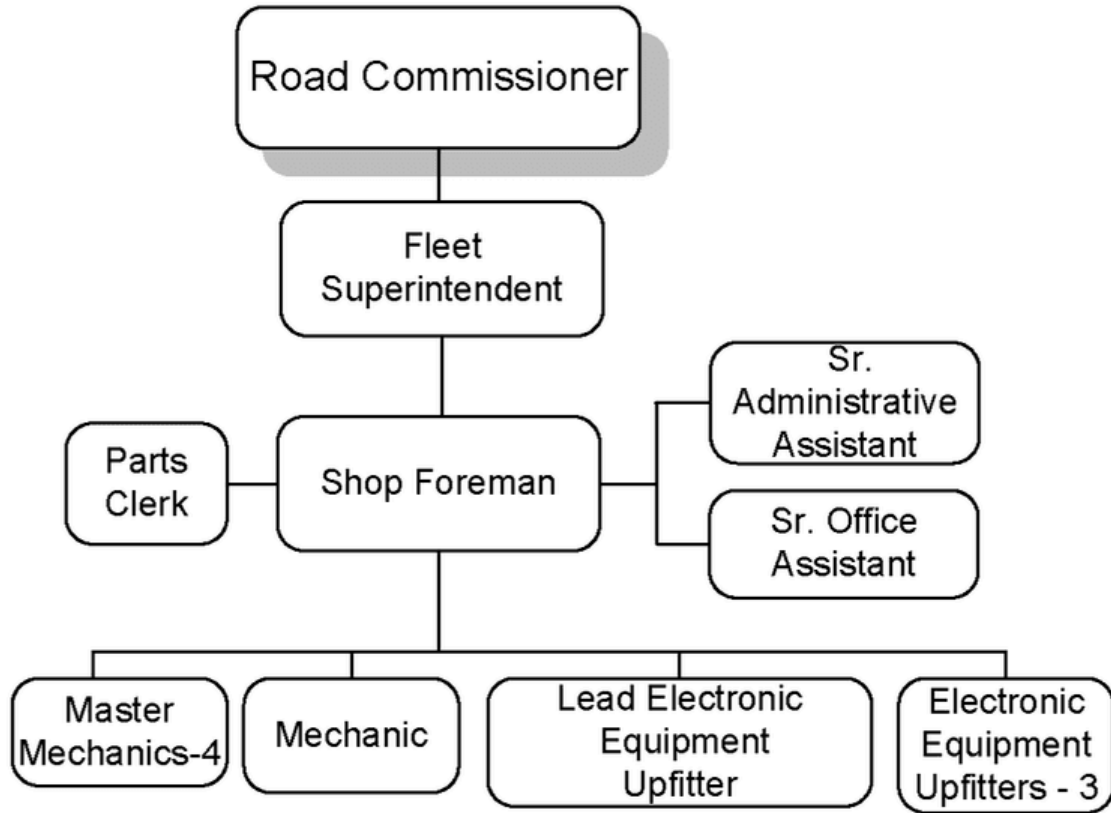
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total Reimbursements - Gas/Fuel:	\$78,394	\$86,989	\$79,570	-8.5%
Total Miscellaneous Revenue:	\$78,394	\$86,989	\$79,570	-8.5%
Total Revenue Source:	\$78,394	\$86,989	\$79,570	-8.5%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100414100 - Vehicle Maintenance						
Full Time Positions	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
	Parts Clerk	J102030	GEN	102	1.00	1.00
	Electronic Equipment Upfitter	J104051	GEN	104	3.00	3.00
	Mechanic	J104070	GEN	104	1.00	1.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	Lead Electronic Equip Upfitter	J105005	GEN	105	1.00	1.00
	Master Mechanic	J105049	GEN	105	4.00	4.00
	Shop Foreman	J106023	GEN	106	1.00	1.00
	Fleet Superintendent	J110024	GEN	110	1.00	1.00
100414100 - Vehicle Maintenance Total Positions					14.00	14.00



Organizational Chart



Economic Development

Mission

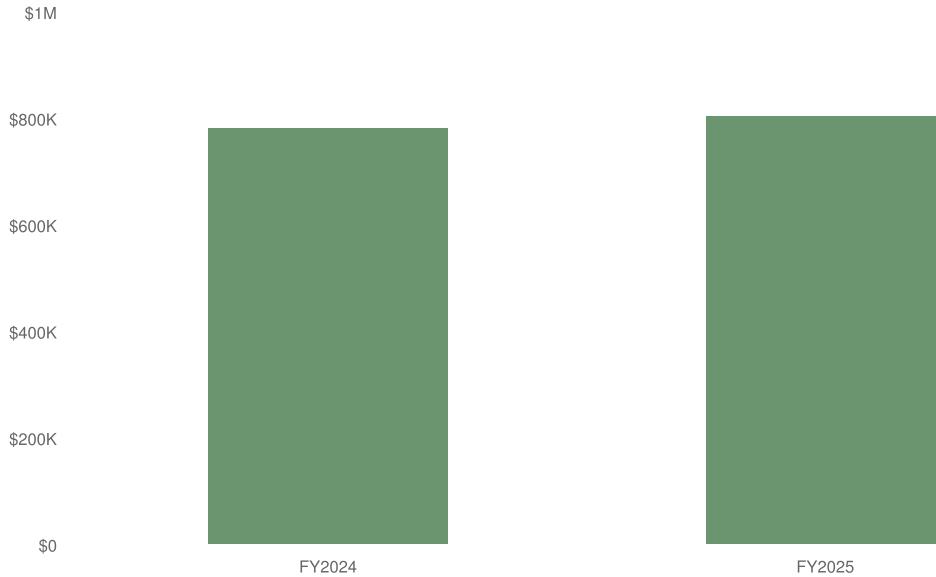
The Mission of the Fort Bend County Economic Opportunity & Development Office is to assist in the retention, expansion and attraction of businesses and industries. Our vision is to create a diverse, progressive, and competitive county. We will seek to deliver measurable gains in job creation, community growth, expansion of the tax base, and enhanced employment opportunities for our residents by using available economic development tools to reach our mission.

Expenditures Summary

Economic Development is a newly created department in Fort Bend County. It was initially created in 2023 within ARPA. It was absorbed by the county's budget in 2024. Economic Development's budget increased in Fees due to new initiatives being implemented.

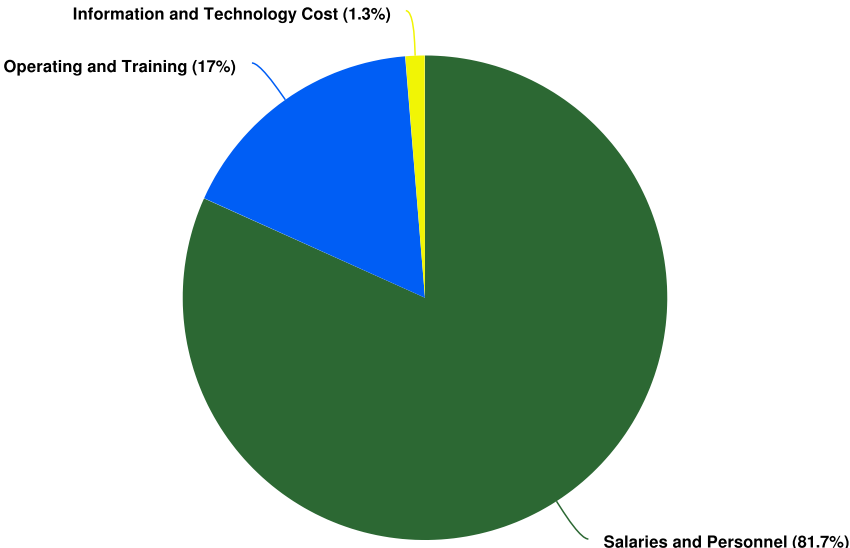
\$806,973 **\$23,265**
(2.97% vs. prior year)

Economic Development Proposed and Historical Budget vs. Actual

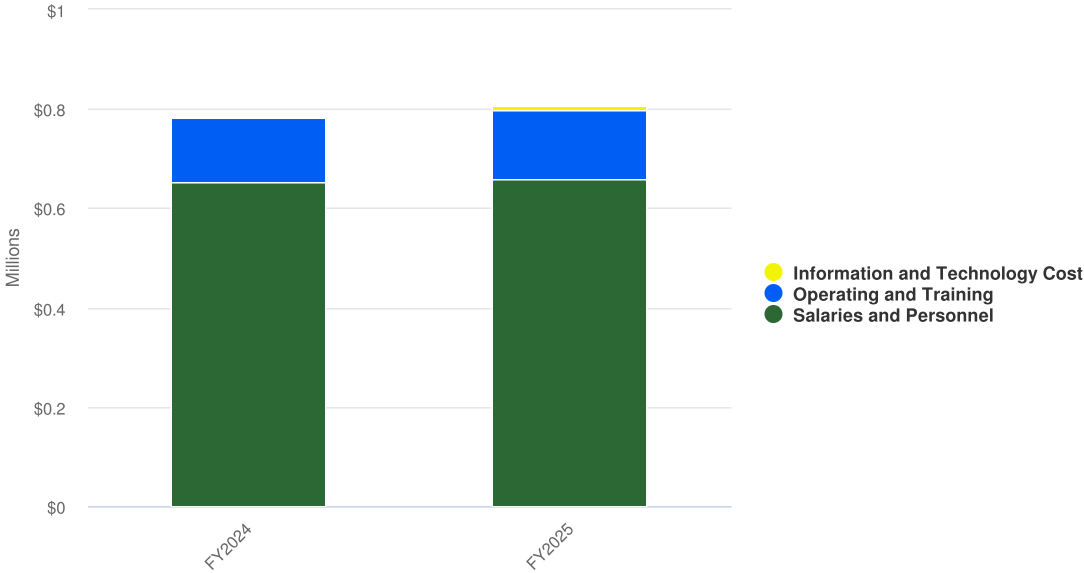


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



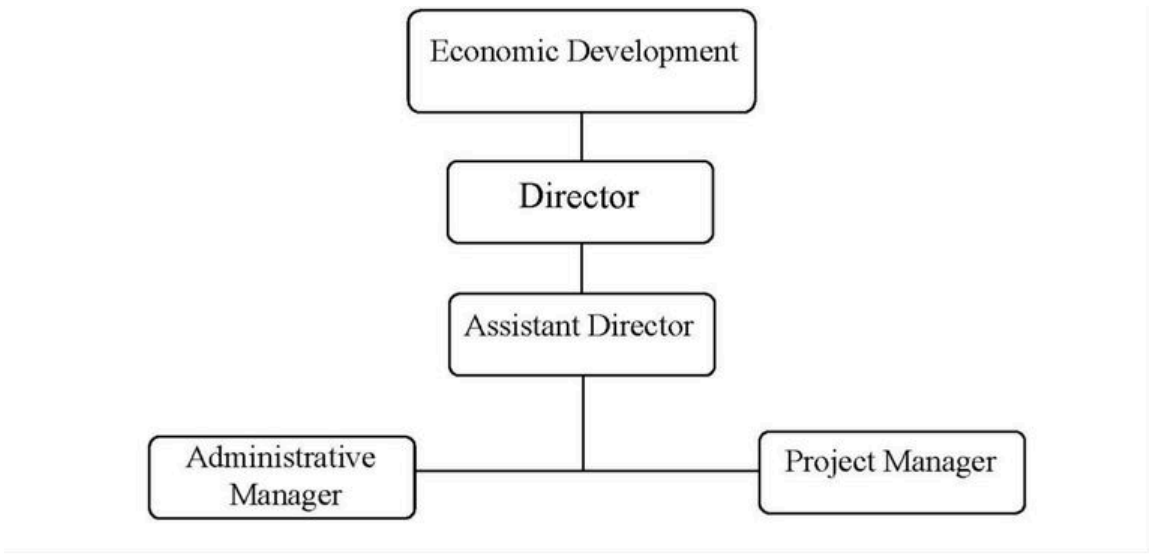
Name	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
No Data To Display		



Authorized Positions

Department Name	Job Code Description	Job
100670100 - Economic Development		
	Director of Economic Opportunity & Development	J
Full Time Positions	Administrative Manager	J
	Project Manager	J
	Assistant Director-Economic Opportunity- Small Business Opportunity	J
100670100 - Economic Development Total Positions		

Organizational Chart



ADMINISTRATION OF JUSTICE

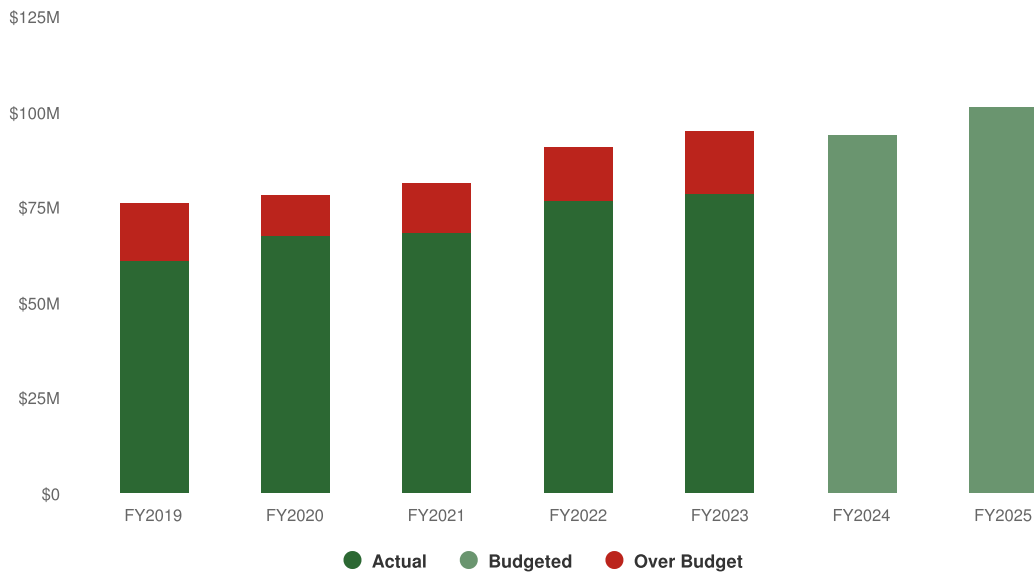
Expenditures Summary

In FY2025, there are 2 new Associate District Courts and 1 Magistrate Court added to the County's budget. Salaries & Personnel for these 3 courts total \$927,238, Operating & Training totals \$38,377, and Information Technology totals \$4,810.

The Medical Examiner's budget continues to increase due to population growth and new out-of-county contracts. They have added three new positions to adequately respond to the needs of the county.

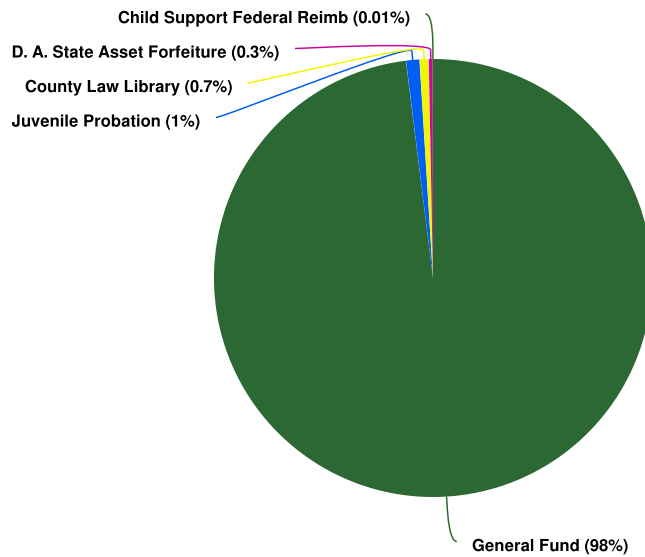
\$101,364,161 **\$7,408,512**
(7.89% vs. prior year)

ADMINISTRATION OF JUSTICE Proposed and Historical Budget vs. Actual

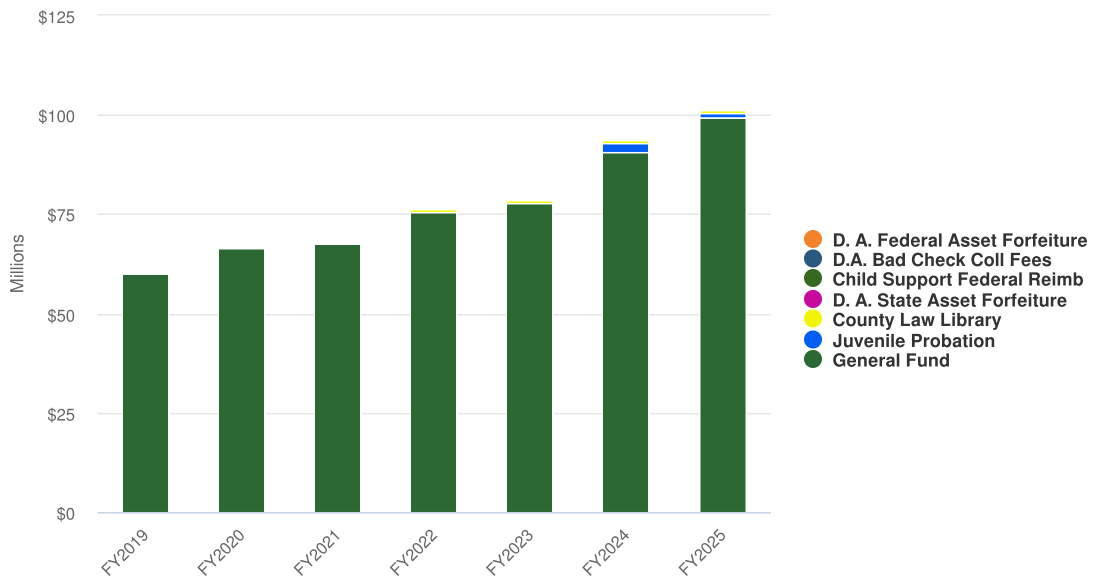


Expenditures by Fund

2025 Expenditures by Fund



Budgeted and Historical 2025 Expenditures by Fund



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$50,334,229	\$59,198,994	\$64,284,734	8.6%
Operating and Training	\$33,555,751	\$31,497,325	\$34,870,793	10.7%
Information and Technology Cost	\$106,251	\$96,740	\$117,841	21.8%

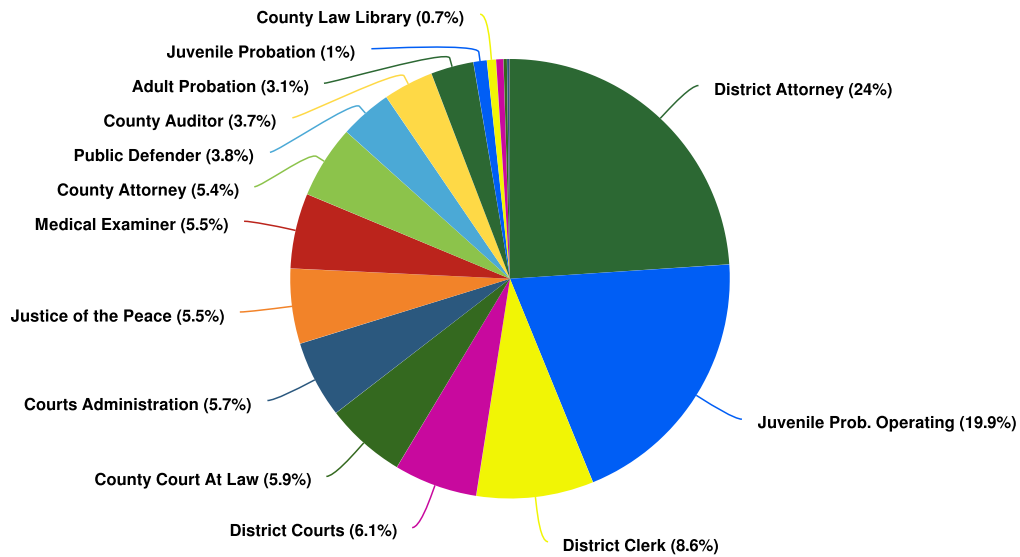


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Capital Acquisitions			\$93,150	N/A
Total General Fund:	\$83,996,230	\$90,793,059	\$99,366,518	9.4%
Juvenile Probation				
Salaries and Personnel	\$16,691,650	\$17,875,782	\$18,939,293	5.9%
Operating and Training	-\$6,285,690	-\$15,644,983	-\$17,980,454	14.9%
Information and Technology Cost	\$67,457			N/A
Capital Acquisitions	\$44,985		\$41,160	N/A
Prior Period Corrections	-\$1,980			N/A
Total Juvenile Probation:	\$10,516,422	\$2,230,799	\$999,999	-55.2%
County Law Library				
Salaries and Personnel	\$269,886	\$305,526	\$320,492	4.9%
Operating and Training	\$283,616	\$322,745	\$355,768	10.2%
Information and Technology Cost	\$9,407	\$6,000	\$5,500	-8.3%
Total County Law Library:	\$562,908	\$634,271	\$681,760	7.5%
D. A. Federal Asset Forfeiture				
Operating and Training	\$53	\$55	\$57	3.6%
Total D. A. Federal Asset Forfeiture:	\$53	\$55	\$57	3.6%
D.A. Bad Check Coll Fees				
Operating and Training	\$5,466	\$355	\$366	3.1%
Total D.A. Bad Check Coll Fees:	\$5,466	\$355	\$366	3.1%
D. A. State Asset Forfeiture				
Salaries and Personnel	\$7,195	\$24,350	\$24,252	-0.4%
Operating and Training	\$146,768	\$245,560	\$260,560	6.1%
Information and Technology Cost	\$52,938	\$20,000	\$20,000	0%
Total D. A. State Asset Forfeiture:	\$206,901	\$289,910	\$304,812	5.1%
Child Support Federal Reimb				
Operating and Training	\$5,000	\$7,200	\$7,200	0%
Information and Technology Cost			\$3,450	N/A
Total Child Support Federal Reimb:	\$5,000	\$7,200	\$10,650	47.9%
Total:	\$95,292,981	\$93,955,649	\$101,364,161	7.9%

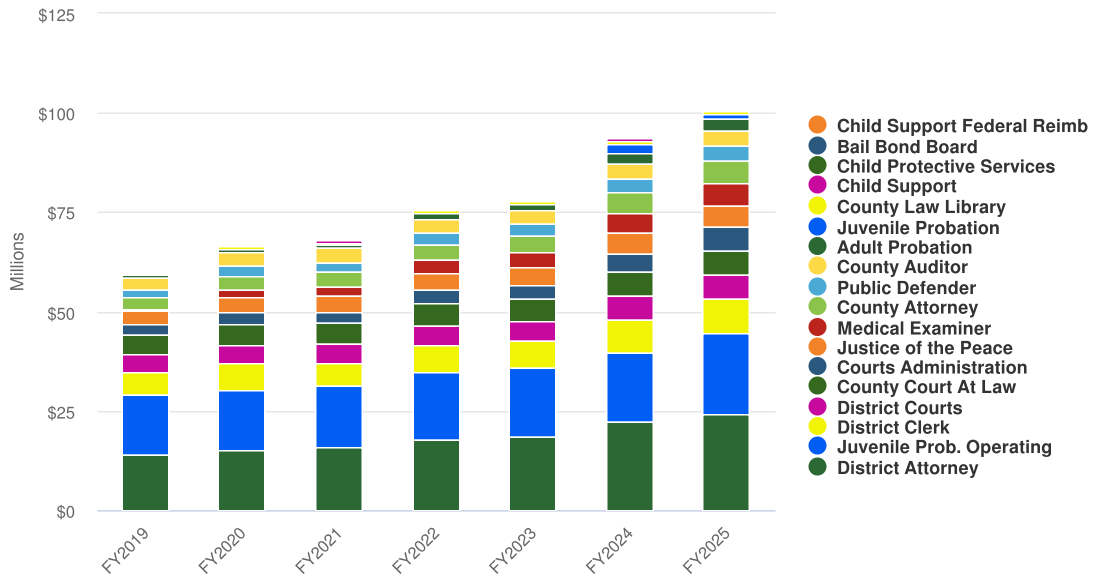


Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Department



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expenditures				
Administration of Justice				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
County Court At Law				
County Court At Law #1	\$1,317,911	\$1,008,101	\$1,029,678	2.1%
County Court At Law #2	\$1,183,580	\$951,151	\$975,476	2.6%
County Court At Law #3	\$1,364,209	\$991,506	\$1,007,400	1.6%
County Court At Law #4	\$1,345,279	\$1,009,779	\$1,027,921	1.8%
County Court At Law #5	\$1,343,201	\$979,415	\$988,105	0.9%
County Court At Law #6	\$1,329,766	\$973,275	\$995,710	2.3%
Total County Court At Law:	\$7,883,947	\$5,913,227	\$6,024,290	1.9%
District Courts				
240Th District Court	\$1,629,365	\$695,414	\$707,511	1.7%
268Th District Court	\$1,902,540	\$948,751	\$914,047	-3.7%
328Th District Court	\$814,884	\$799,293	\$820,937	2.7%
387Th District Court	\$836,433	\$716,435	\$739,308	3.2%
400Th District Court	\$1,280,087	\$711,261	\$724,572	1.9%
434Th District Court	\$1,451,447	\$792,251	\$813,841	2.7%
505Th District Court	\$807,962	\$818,433	\$836,194	2.2%
458Th District Court	\$1,577,837	\$654,580	\$665,156	1.6%
Total District Courts:	\$10,300,553	\$6,136,418	\$6,221,565	1.4%
Child Support				
Child Support	\$546,115	\$558,321	\$542,744	-2.8%
Total Child Support:	\$546,115	\$558,321	\$542,744	-2.8%
District Clerk				
District Clerk	\$6,316,745	\$7,157,510	\$7,664,024	7.1%
District Clerk Jury Payments	\$452,905	\$1,032,500	\$1,092,000	5.8%
Total District Clerk:	\$6,769,650	\$8,190,010	\$8,756,024	6.9%
Justice of the Peace				
Justice of the Peace #4	\$879,752	\$1,068,747	\$1,114,071	4.2%
Justice of the Peace PCT1 PL2	\$811,075	\$899,523	\$952,895	5.9%
Justice of the Peace PCT2 PL1	\$898,208	\$1,018,067	\$1,115,949	9.6%
Justice of the Peace PCT1 PL1	\$790,286	\$867,604	\$901,496	3.9%
Justice of the Peace #3	\$815,223	\$899,612	\$926,349	3%
Justice of the Peace PCT2 PL2	\$542,511	\$572,020	\$595,651	4.1%
Total Justice of the Peace:	\$4,737,056	\$5,325,573	\$5,606,410	5.3%
Bail Bond Board				
Bail Bond Board	\$180,362	\$193,125	\$198,383	2.7%
Total Bail Bond Board:	\$180,362	\$193,125	\$198,383	2.7%
County Attorney				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
County Attorney	\$4,201,315	\$5,303,571	\$5,435,905	2.5%
Total County Attorney:	\$4,201,315	\$5,303,571	\$5,435,905	2.5%
District Attorney				
District Attorney	\$18,998,907	\$21,970,201	\$23,570,105	7.3%
Expose Excellence Youth Program		\$0	\$412,667	N/A
D. A. Federal Asset Forfeiture	\$53	\$55	\$57	3.6%
D.A. Bad Check Coll Fees	\$5,466	\$355	\$366	3.1%
D. A. State Asset Forfeiture	\$206,901	\$289,910	\$304,812	5.1%
Total District Attorney:	\$19,211,327	\$22,260,521	\$24,288,007	9.1%
Public Defender				
Public Defender	\$2,871,752	\$3,409,653	\$3,891,980	14.1%
Total Public Defender:	\$2,871,752	\$3,409,653	\$3,891,980	14.1%
County Auditor				
District Judges Fees		\$3,630,162	\$3,739,067	3%
Total County Auditor:		\$3,630,162	\$3,739,067	3%
Courts Administration				
240Th,400Th Dist Ct Assoc Jdg	\$347,477	\$363,546	\$381,552	5%
Indigent Defense Program	\$370,479	\$401,612	\$416,249	3.6%
Behavioral Health Services	\$1,204,579	\$1,919,833	\$2,064,354	7.5%
434Th Dist Ct Assoc Jdg	\$350,612	\$364,281	\$374,660	2.8%
Courts Administration	\$456,617	\$744,120	\$745,047	0.1%
Assoc. County Court At Law B	\$363,090	\$385,267	\$403,098	4.6%
268Th Dist Ct Assoc Jdg	\$344,435	\$361,833	\$373,233	3.2%
End Program	\$22,497	\$22,605	\$23,414	3.6%
458th Dist Ct Assoc Jdg		\$0	\$348,168	N/A
240th Dist Ct Assoc Jdg		\$0	\$346,473	N/A
Magistrate Court		\$0	\$275,784	N/A
Total Courts Administration:	\$3,459,786	\$4,563,097	\$5,752,032	26.1%
Choices & Consequences				
Medical Examiner	\$3,986,635	\$4,973,113	\$5,605,687	12.7%
Total Choices & Consequences:	\$3,986,635	\$4,973,113	\$5,605,687	12.7%
Adult Probation				
Adult Probation Operating	\$168,745	\$199,443	\$208,139	4.4%
Csr Program	\$348,250	\$393,413	\$534,714	35.9%
Drug Court - County	\$104,213	\$112,573	\$115,950	3%
Pretrial Bond Prgm	\$833,419	\$2,195,760	\$2,330,855	6.2%
Total Adult Probation:	\$1,454,627	\$2,901,189	\$3,189,658	9.9%

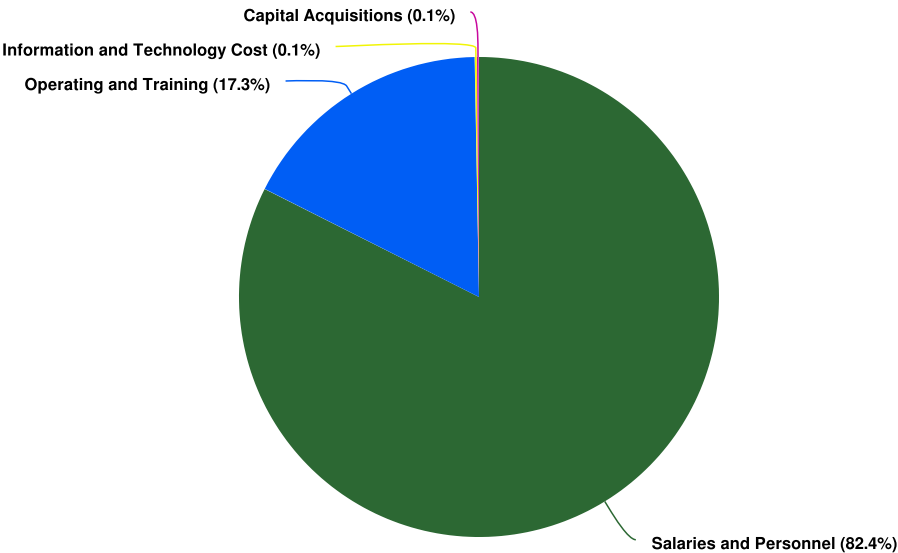


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Juvenile Prob. Operating				
Juvenile Prob. Operating	\$18,334,656	\$17,452,399	\$20,147,000	15.4%
Total Juvenile Prob. Operating:	\$18,334,656	\$17,452,399	\$20,147,000	15.4%
Child Protective Services				
Child Protective Scvs-County	\$270,871	\$273,000	\$273,000	0%
Total Child Protective Services:	\$270,871	\$273,000	\$273,000	0%
Juvenile Probation				
Juvenile Probation Operating	\$9,561,572	\$2,230,798	\$999,998	-55.2%
Juvenile Detention Operating	\$831,183	-\$1	\$0	-130.2%
Special Magistrate Court Offcr	\$123,667	\$2	\$0	-98.3%
Total Juvenile Probation:	\$10,516,422	\$2,230,799	\$999,999	-55.2%
County Law Library				
County Law Library	\$562,908	\$634,271	\$681,760	7.5%
Total County Law Library:	\$562,908	\$634,271	\$681,760	7.5%
Child Support Federal Reimb				
Child Support Title Iv-D Reimb	\$5,000	\$7,200	\$10,650	47.9%
Total Child Support Federal Reimb:	\$5,000	\$7,200	\$10,650	47.9%
Total Administration of Justice:	\$95,292,981	\$93,955,649	\$101,364,161	7.9%
Total Expenditures:	\$95,292,981	\$93,955,649	\$101,364,161	7.9%

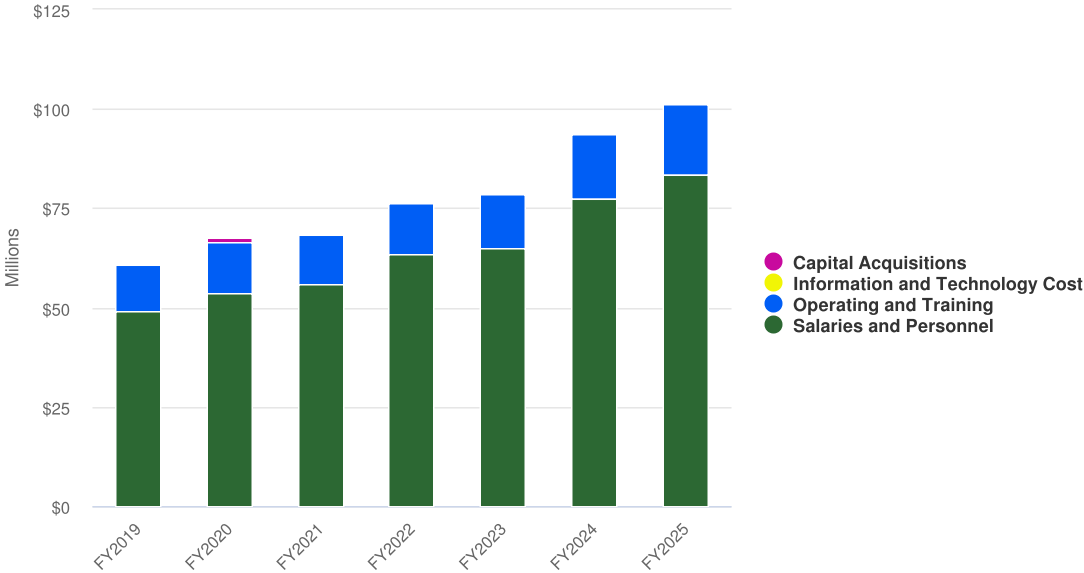


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$67,302,960	\$77,404,652	\$83,568,770	8%

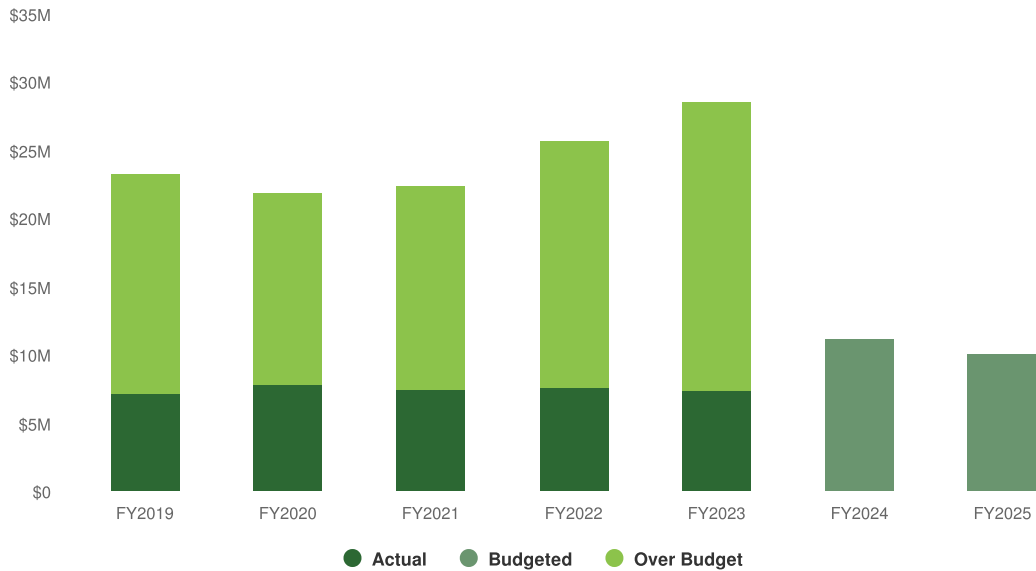


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Operating and Training	\$27,710,964	\$16,428,257	\$17,514,289	6.6%
Information and Technology Cost	\$236,053	\$122,740	\$146,791	19.6%
Capital Acquisitions	\$44,985		\$134,310	N/A
Prior Period Corrections	-\$1,980			N/A
Total Expense Objects:	\$95,292,981	\$93,955,649	\$101,364,161	7.9%

Revenues Summary

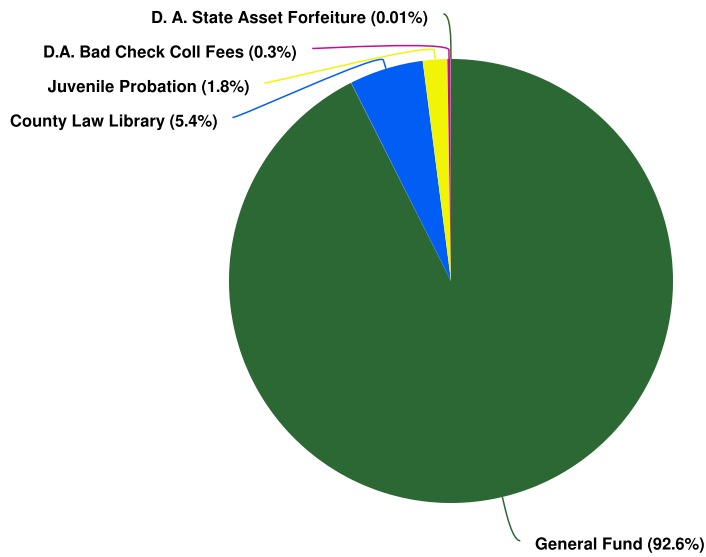
\$10,082,238
-\$1,128,539
(-10.07% vs. prior year)

ADMINISTRATION OF JUSTICE Proposed and Historical Budget vs. Actual

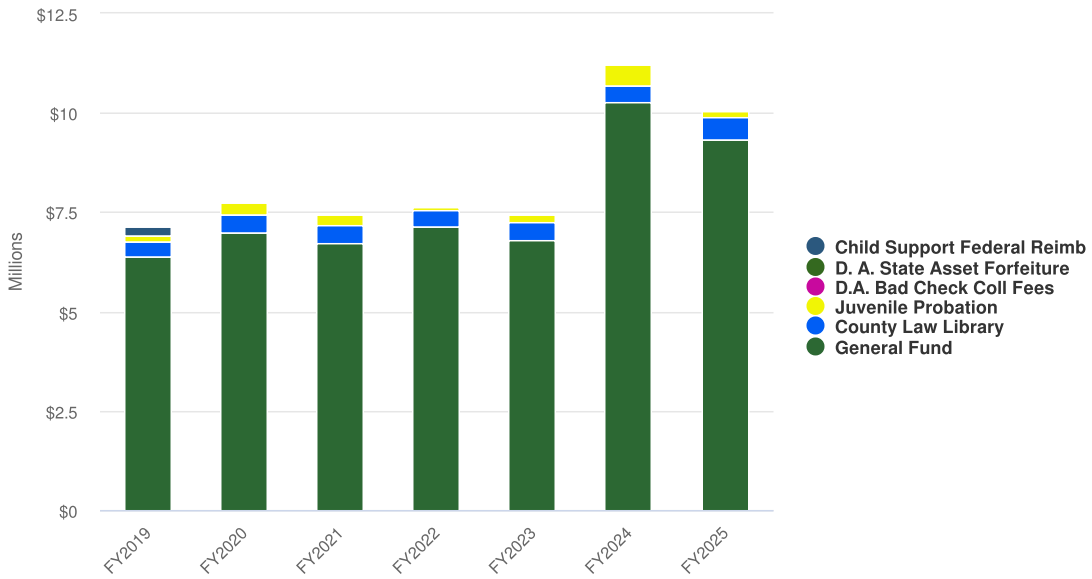


Revenue by Fund

2025 Revenue by Fund



Budgeted and Historical 2025 Revenue by Fund



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
General Fund				
Fees & Fines	\$6,944,850	\$8,679,169	\$7,762,405	-10.6%
Intergovernmental Revenue	\$1,330,144	\$1,069,997	\$1,010,647	-5.5%
Interest	\$762	\$483	\$774	60.2%

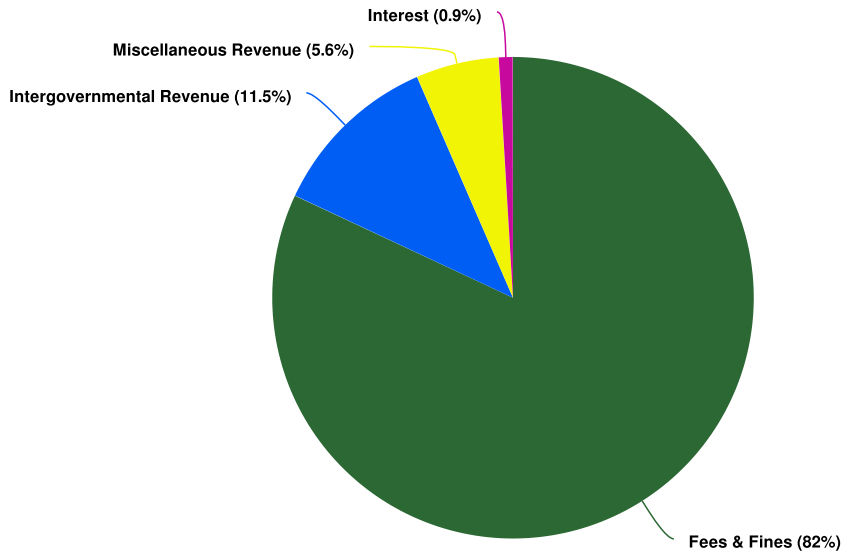


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Miscellaneous Revenue	\$603,373	\$514,241	\$559,329	8.8%
Total General Fund:	\$8,879,129	\$10,263,890	\$9,333,155	-9.1%
Juvenile Probation				
Intergovernmental Revenue	\$102,235	\$50,000	\$125,000	150%
Interest	\$478,025	\$450,000	\$50,000	-88.9%
Miscellaneous Revenue	\$16,491	\$1,500	\$2,500	66.7%
Transfers In	\$18,259,656			N/A
Total Juvenile Probation:	\$18,856,407	\$501,500	\$177,500	-64.6%
County Law Library				
Fees & Fines	\$493,728	\$431,413	\$501,133	16.2%
Interest	\$42,758	\$1,505	\$43,399	2,783.7%
Miscellaneous Revenue	\$8,703			N/A
Total County Law Library:	\$545,189	\$432,918	\$544,532	25.8%
D.A. Bad Check Coll Fees				
Fees & Fines	\$965	\$969	\$979	1%
Intergovernmental Revenue	\$24,209	\$10,000	\$24,572	145.7%
Total D.A. Bad Check Coll Fees:	\$25,174	\$10,969	\$25,551	132.9%
D. A. State Asset Forfeiture				
Interest	\$7,839	\$1,500	\$1,500	0%
Miscellaneous Revenue	\$263,303			N/A
Total D. A. State Asset Forfeiture:	\$271,143	\$1,500	\$1,500	0%
Total:	\$28,577,040	\$11,210,777	\$10,082,238	-10.1%

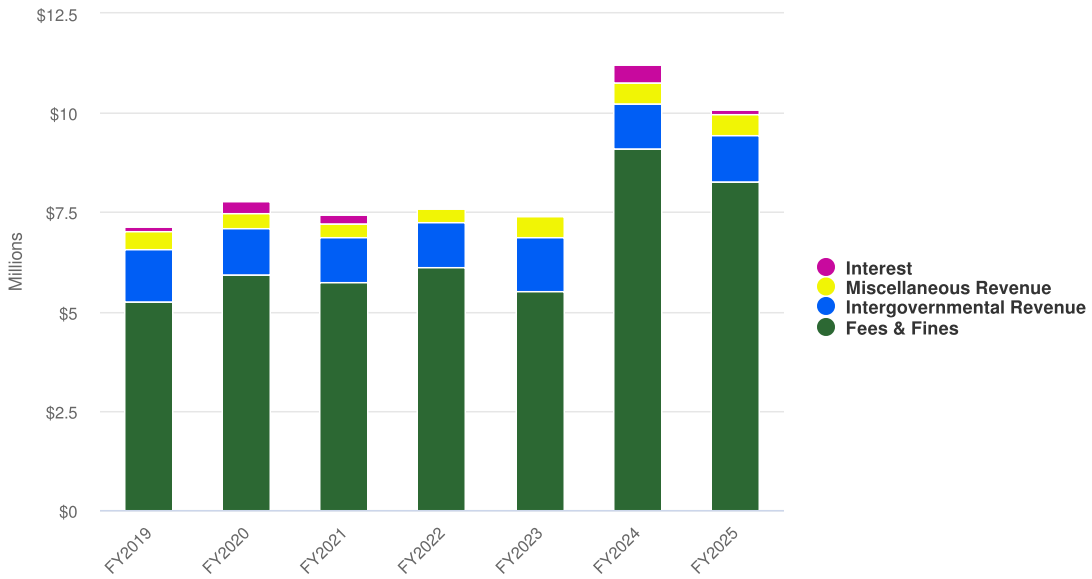


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Court Reporter Service Fund	\$238,506	\$378,766	\$242,084	-36.1%
JP PCT 2-2 Fines	\$30,704	\$10,645	\$66,073	520.7%



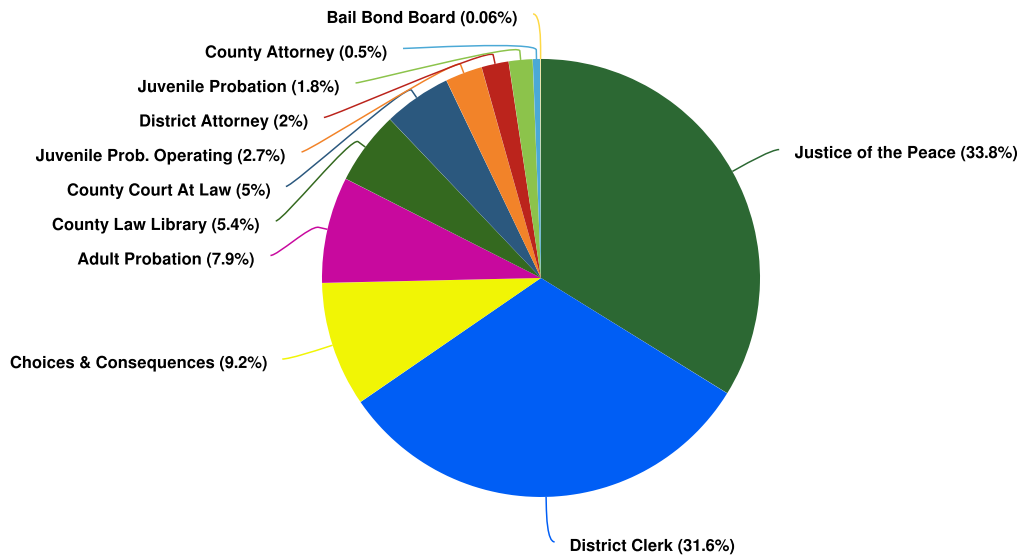
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Animal Services Fees	\$440	\$290	\$447	54.1%
Bail Bond License Fees	\$5,500	\$9,690	\$5,583	-42.4%
Bad Check Fee	\$965	\$969	\$979	1%
Constable Pct. 4	\$307,974	\$260,748	\$380,398	45.9%
Constable Pct. 2	\$267,549	\$274,482	\$278,564	1.5%
Constable Pct. 1	\$210,000	\$218,491	\$213,148	-2.4%
Constable Pct. 3	\$227,904	\$189,719	\$231,322	21.9%
Clerk of the Court Account	\$517,049	\$826,839	\$524,805	-36.5%
Court Cost	\$482,419	\$421,546	\$489,655	16.2%
Court Facility Fee	\$189,356	\$300,938	\$192,197	-36.1%
Specialty Court - County	\$9,570	\$16,985	\$9,714	-42.8%
District Attorney	\$25,340	\$25,046	\$25,720	2.7%
District Clerk	\$1,118,049	\$1,178,332	\$1,134,819	-3.7%
Language Access	\$27,583	\$85,634		N/A
Dispute Resolution	\$219,589	\$181,765	\$222,885	22.6%
Court Appellate Fees	\$47,653	\$39,592	\$48,368	22.2%
Health Department	\$385	\$202	\$376	86.1%
Fire Marshal Fees	\$95	\$102	\$96	-5.9%
Jp Pct 4 Fines	\$487,208	\$301,137	\$349,317	16%
Jp Pct 1-2 Fines	\$302,935	\$434,637	\$275,853	-36.5%
Jp Pct 2-1 Fines	\$169,151	\$203,442	\$171,688	-15.6%
Jp Pct 1-1 Fines	\$796,250	\$787,486	\$808,194	2.6%
Jp Pct 3 Fines	\$202,110	\$238,211	\$205,142	-13.9%
Jury Fees	\$15,817	\$17,840	\$16,032	-10.1%
Jury Fees - County	\$96,656	\$154,029	\$98,070	-36.3%
Justice Of The Peace - Civil	\$8,196	\$93,827	\$8,304	-91.1%
Justice court Support	\$378,805	\$703,967	\$384,488	-45.4%
Law Library	\$11,309	\$9,867	\$11,478	16.3%
Pmts/Program Participants	\$474,283	\$792,000	\$792,000	0%
Sheriff'S Department	\$66,442	\$63,844	\$67,384	5.5%
Local Truancy Prev & Diversi	-\$79,827	\$140,483	\$81,024	-42.3%
Medical Examiner Fees	\$583,575	\$750,000	\$928,310	23.8%
Total Fees & Fines:	\$7,439,543	\$9,111,551	\$8,264,517	-9.3%
Intergovernmental Revenue				
Board Of Prisoners	\$102,235	\$50,000	\$125,000	150%
Local Revenue	\$599,804	\$276,912	\$276,912	0%
Federal Payments	\$31,287	\$80,000	\$31,756	-60.3%
Reimb From State	\$723,262	\$723,085	\$726,551	0.5%
Total Intergovernmental Revenue:	\$1,456,587	\$1,129,997	\$1,160,219	2.7%
Interest				
Interest Earned	\$529,385	\$453,488	\$95,673	-78.9%



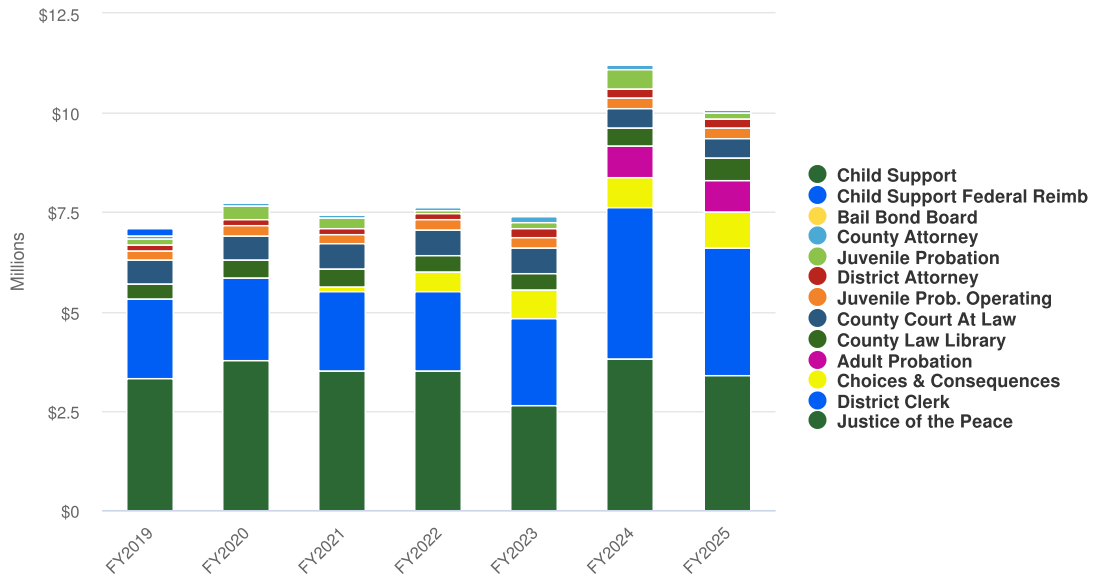
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total Interest:	\$529,385	\$453,488	\$95,673	-78.9%
Miscellaneous Revenue				
Forfeited Assets	\$263,303			N/A
Refunds	\$11,675			N/A
Attorney'S Fees Reimburse.	\$440	\$2,436	\$447	-81.7%
Commission On Pay Phones	\$3,437	\$1,500	\$2,500	66.7%
Miscellaneous Revenue	\$555,913	\$511,805	\$558,882	9.2%
Reimbursements - Misc	\$57,101			N/A
Total Miscellaneous Revenue:	\$891,870	\$515,741	\$561,829	8.9%
Transfers In				
Operating Transfers In	\$18,259,656			N/A
Total Transfers In:	\$18,259,656			N/A
Total Revenue Source:	\$28,577,040	\$11,210,777	\$10,082,238	-10.1%

Revenue by Department

Projected 2025 Revenue by Department



Budgeted and Historical 2025 Revenue by Department



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue				
Administration of Justice				
County Court At Law				
County Court At Law #1	\$84,000	\$84,000	\$84,000	0%
County Court At Law #2	\$84,000	\$84,000	\$84,000	0%
County Court At Law #3	\$84,000	\$84,000	\$84,000	0%
County Court At Law #4	\$84,000	\$84,000	\$84,000	0%
County Court At Law #5	\$84,000	\$84,000	\$84,000	0%
County Court At Law #6	\$84,000	\$84,000	\$84,000	0%
Total County Court At Law:	\$504,000	\$504,000	\$504,000	0%
District Courts				
240Th District Court	-\$17,299			N/A
Total District Courts:	-\$17,299			N/A
Child Support				
Child Support	\$124			N/A
Total Child Support:	\$124			N/A
District Clerk				
District Clerk	\$3,120,583	\$3,832,154	\$3,185,534	-16.9%
District Clerk Jury Payments	\$54			N/A
Total District Clerk:	\$3,120,637	\$3,832,154	\$3,185,534	-16.9%
Justice of the Peace				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Justice Of The Peace #4	\$861,463	\$755,309	\$832,030	10.2%
Justice Of The Peace Pct1 PI2	\$405,692	\$600,236	\$393,573	-34.4%
Justice Of The Peace Pct2 PI1	\$559,257	\$709,180	\$572,770	-19.2%
Justice Of The Peace Pct1 PI1	\$953,637	\$1,084,728	\$1,029,535	-5.1%
Justice Of The Peace #3	\$497,626	\$590,772	\$509,412	-13.8%
Justice of the Peace PCT2 PL2	\$35,071	\$69,824	\$73,761	5.6%
Total Justice of the Peace:	\$3,312,746	\$3,810,049	\$3,411,081	-10.5%
Bail Bond Board				
Bail Bond Board	\$5,500	\$9,690	\$5,583	-42.4%
Total Bail Bond Board:	\$5,500	\$9,690	\$5,583	-42.4%
County Attorney				
County Attorney	\$102,004	\$103,750	\$54,952	-47%
Total County Attorney:	\$102,004	\$103,750	\$54,952	-47%
District Attorney				
District Attorney	\$187,210	\$185,335	\$174,783	-5.7%
D.A. Bad Check Coll Fees	\$25,174	\$10,969	\$25,551	132.9%
D. A. State Asset Forfeiture	\$271,143	\$1,500	\$1,500	0%
Total District Attorney:	\$483,526	\$197,804	\$201,834	2%
Public Defender				
Public Defender	\$326			N/A
Total Public Defender:	\$326			N/A
Courts Administration				
Courts Administration	\$614			N/A
268Th Dist Ct Assoc Jdg	\$557			N/A
Total Courts Administration:	\$1,172			N/A
Choices & Consequences				
Medical Examiner	\$583,575	\$750,000	\$928,310	23.8%
Total Choices & Consequences:	\$583,575	\$750,000	\$928,310	23.8%
Adult Probation				
Csr Program	\$5,000			N/A
Pretrial Bond Prgm	\$474,283	\$792,000	\$792,000	0%
Total Adult Probation:	\$479,283	\$792,000	\$792,000	0%
Juvenile Prob. Operating				
Juvenile Prob. Operating	\$47			N/A
Special Magistrate Court	\$599,804	\$276,912	\$276,912	0%
Total Juvenile Prob. Operating:	\$599,851	\$276,912	\$276,912	0%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Juvenile Probation				
Juvenile Probation Operating	\$10,260,914	\$500,000	\$175,000	-65%
Juvenile Detention Operating	\$7,974,036	\$1,500	\$2,500	66.7%
Special Magistrate Court Offcr	\$621,457			N/A
Total Juvenile Probation:	\$18,856,407	\$501,500	\$177,500	-64.6%
County Law Library				
County Law Library	\$545,189	\$432,918	\$544,532	25.8%
Total County Law Library:	\$545,189	\$432,918	\$544,532	25.8%
Total Administration of Justice:	\$28,577,040	\$11,210,777	\$10,082,238	-10.1%
Total Revenue:	\$28,577,040	\$11,210,777	\$10,082,238	-10.1%



240th District Court



Surendran K. Pattel
 Presiding Judge, 240th District Court

Mission

The mission of the 240th 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.

Goals

Criminal / Civil Courts

1. To continue to reduce the backlog for both criminal and civil dockets.
2. To implement a paperless reset system to be used during court proceedings.
3. To maintain a good bench/bar relationship.
4. To further improve the efficiency of court administration.

Performance Measures

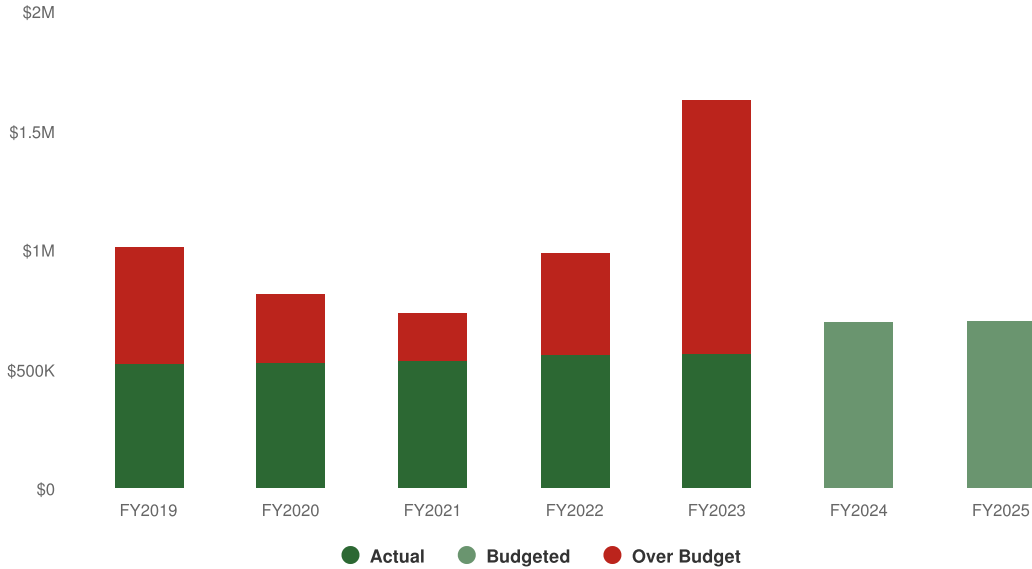
Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	1,239	1,559	1,721
Reactivated Cases	14	15	15
New/Added Cases	1,214	1,400	1,600
Disposed Cases	2,155	1,299	1,000
Inactive Status Cases	87	29	20
End of FY: Remaining Active Pending Cases	1,567	1,721	1,850
Criminal Cases			
Beginning of FY: Active Pending Cases	973	770	1,022
Reactivated Cases	416	382	350
Added Cases	3	0	0
Disposed Cases	846	680	550
Inactive Status Cases	490	400	350
End of FY: Remaining Active Pending Cases	760	1,022	1,200



Expenditures Summary

\$707,511 **\$12,097**
(1.74% vs. prior year)

240th District Court Proposed and Historical Budget vs. Actual

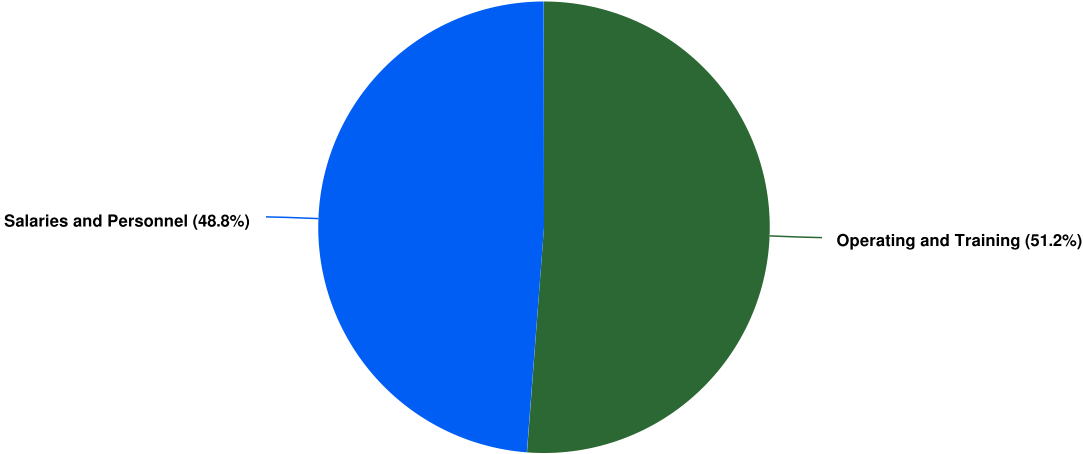


Additional funds for Attorney Fees are still also adopted into a separate account, District Judge Fees & Services, and are then used to modify the Court's budget.

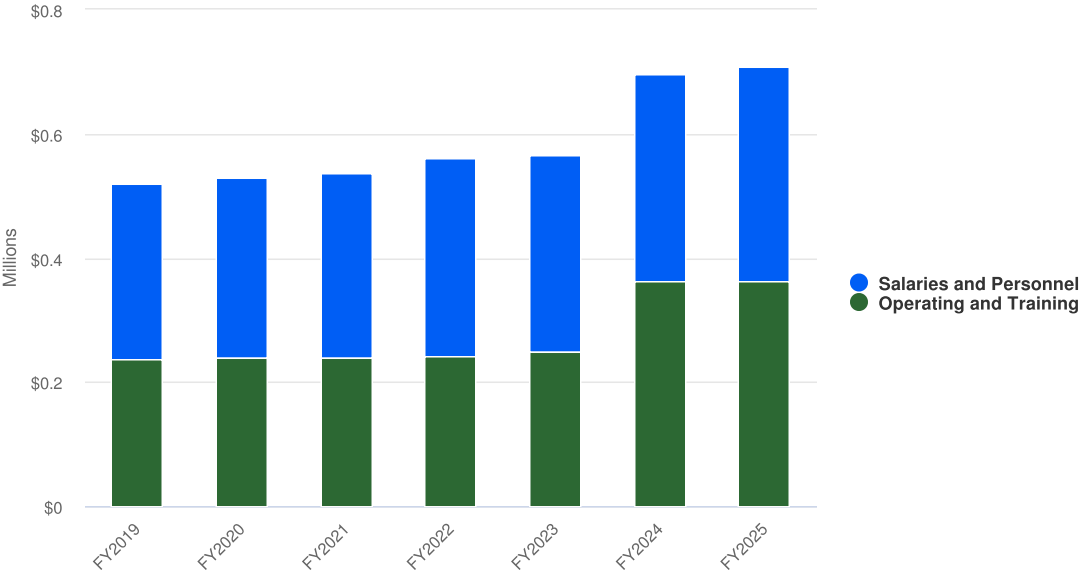


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$214,509	\$221,313	\$233,013	5.3%
Temporary Or Part-Time	\$7,716	\$3,012	\$3,132	4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$960	\$703	\$823	17.1%
Payroll Taxes	\$17,141	\$17,765	\$18,679	5.1%
Retirement	\$30,311	\$30,422	\$30,790	1.2%
Insurance - Group	\$49,050	\$49,050	\$49,050	0%
Workers Comp/Unemployment	\$2,350	\$2,322	\$2,442	5.2%
Total Salaries and Personnel:	\$329,238	\$331,787	\$345,128	4%
Operating and Training				
Fees	\$1,284,172	\$350,560	\$348,784	-0.5%
Travel & Training	\$2,656	\$2,265	\$2,333	3%
Supplies & Maintenance	\$4,997	\$4,300	\$4,429	3%
Property & Equipment	\$1,711			N/A
Property/Casualty Allocation	\$6,565	\$6,502	\$6,837	5.1%
Total Operating and Training:	\$1,300,101	\$363,627	\$362,383	-0.3%
Information and Technology Cost				
Information Technology	\$26			N/A
Total Information and Technology Cost:	\$26			N/A
Total Expense Objects:	\$1,629,365	\$695,414	\$707,511	1.7%

Revenues by Source



Budgeted and Historical 2025 Revenues by Source

For 240th District Court's FY 2023 and FY2024 Adopted Budget the Revenue was \$0.00.

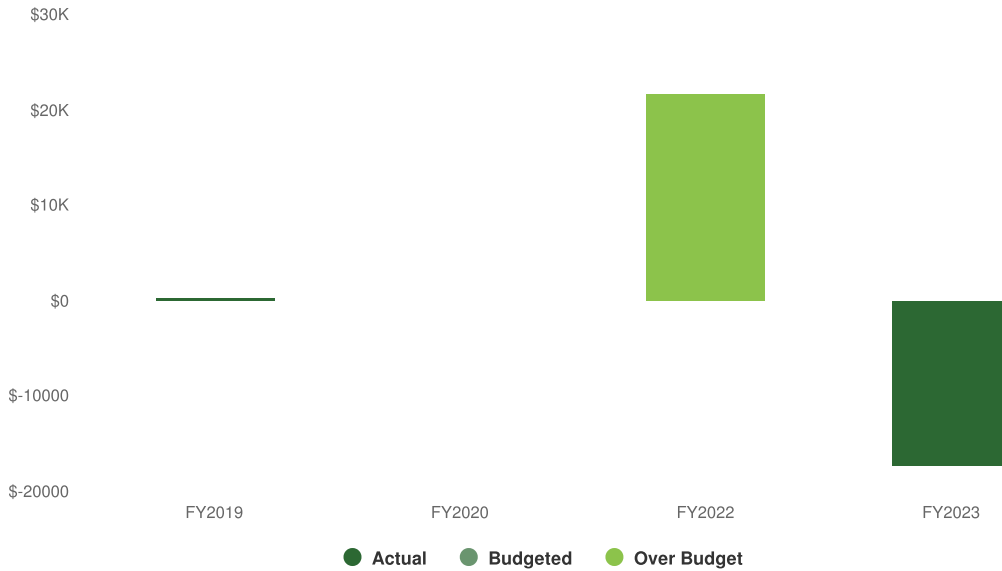
Name	FY2023 Actual	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source		
Miscellaneous Revenue		
Reimbursements - Misc	-\$17,299	N/A
Total Miscellaneous Revenue:	-\$17,299	N/A
Total Revenue Source:	-\$17,299	N/A



Revenues Summary

\$0 \$0
 (0.00% vs. prior year)

240th District Court Proposed and Historical Budget vs. Actual



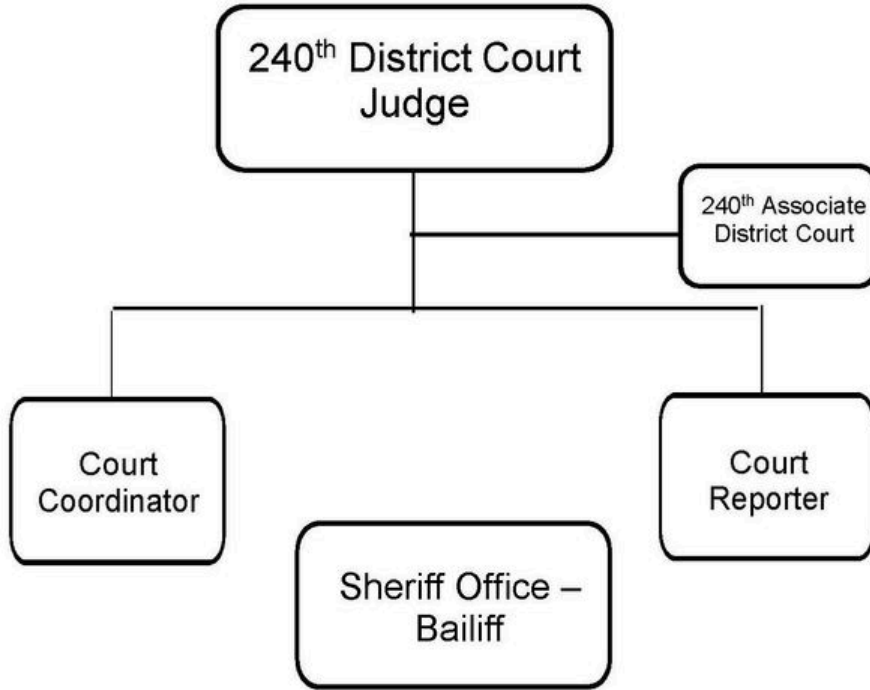
For 240th District Court's FY 2023, FY2024 and FY2025 Adopted Budget the Revenue was \$0.00.

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100435100 - 240th District Court						
Full Time Positions	District Judge	J00010	ELECTED	G00	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.07	1.00
100435100 - 240th District Court Total Positions					3.07	4.00



Organizational Chart



268th District Court



Honorable Steve Rogers
268th District Court Judge

Mission

An independent Judiciary and equal branch of government determining the effective, fair, timely and efficient resolution of criminal and civil cases.

VISION

Our vision is to be committed to equal access and justice for all while applying the law impartially with dignity and respect.

DUTIES/RESPONSIBILITIES

Presiding Judge of the 268th District Court. Disposing of criminal and civil cases assigned. This includes, but is not limited to, handling initial appearances for criminal cases, taking pleas, conducting hearings on various criminal and civil legal matters and on civil cases that may include jury trials on merits. The Judge is also assigned to certain weeks as the Judge-On-Call. .

Goals

1. **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.



Performance Measures

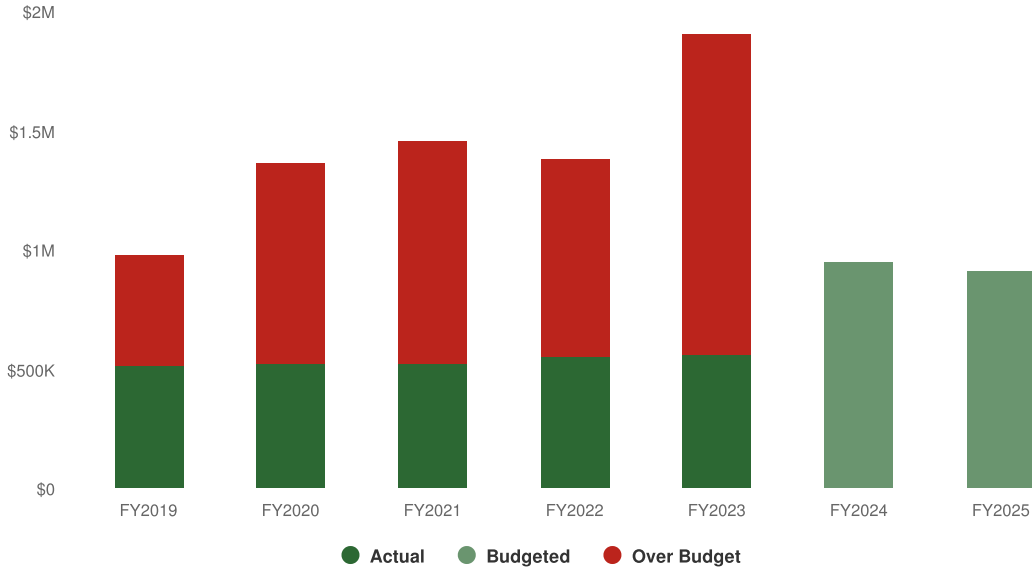
Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	1,747	1,938	2,104
Reactivated Cases	14	30	40
New/Added Cases	1,250	1,168	1,050
Disposed Cases	1,030	1,141	1,250
Inactive Status Cases	59	17	15
End of FY: Remaining Active Pending Cases	1,937	2,104	2,200
Criminal Cases			
Beginning of FY: Active Pending Cases	829	706	1,042
Reactivated Cases	427	355	300
Added Cases	1	1	1
Disposed Cases	637	615	600
Inactive Status Cases	473	338	300
End of FY: Remaining Active Pending Cases	701	1,042	1,300



Expenditures Summary

\$914,047 **-\$34,704**
(-3.66% vs. prior year)

268th District Court Proposed and Historical Budget vs. Actual

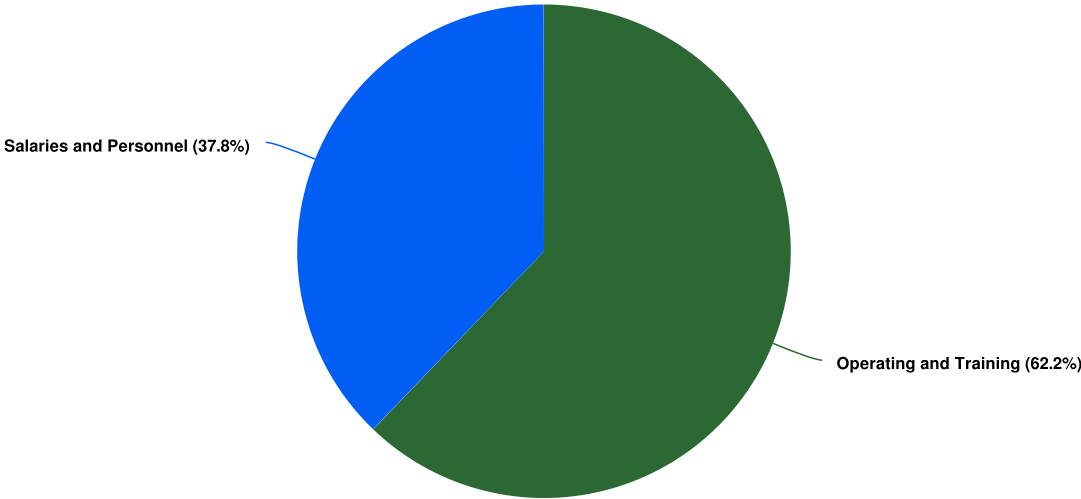


Additional funds for Attorney Fees are adopted into a separate account, District Judge Fees & Services, and then are used to modify the Court's budget.

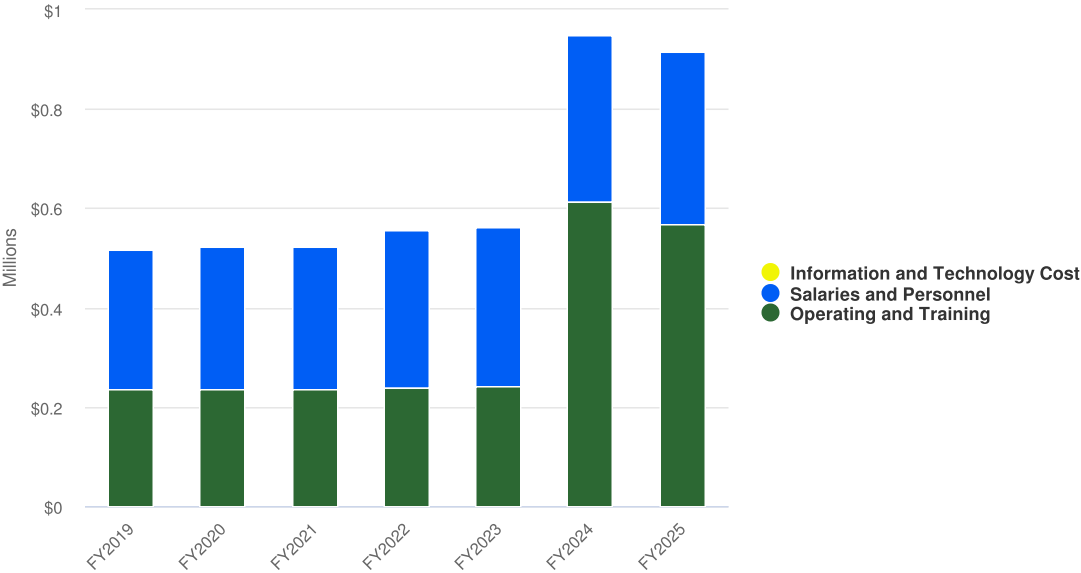


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



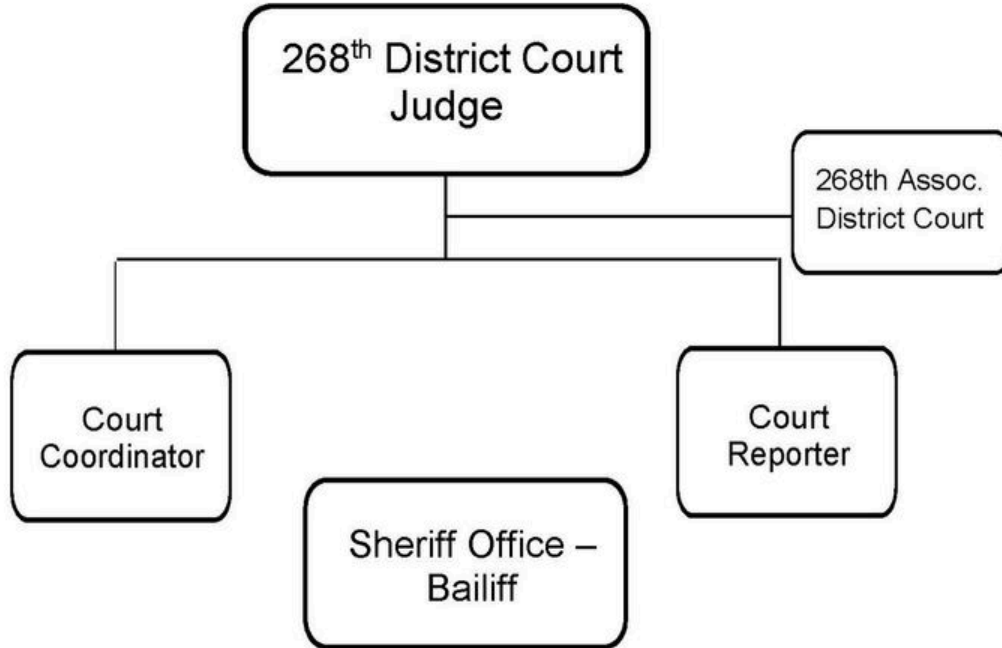
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$216,166	\$224,428	\$232,933	3.8%
Temporary Or Part-Time	\$2,645	\$3,800	\$3,952	4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$574	\$512	\$572	11.7%
Payroll Taxes	\$17,210	\$18,049	\$18,716	3.7%
Retirement	\$29,811	\$30,908	\$30,851	-0.2%
Insurance - Group	\$49,050	\$49,050	\$49,050	0%
Workers Comp/Unemployment	\$2,278	\$2,359	\$2,447	3.7%
Total Salaries and Personnel:	\$324,934	\$336,306	\$345,722	2.8%
Operating and Training				
Fees	\$1,567,915	\$594,539	\$554,175	-6.8%
Travel & Training	\$912	\$5,400	\$3,000	-44.4%
Supplies & Maintenance	\$1,675	\$4,400	\$4,300	-2.3%
Property & Equipment	\$719	\$1,000		N/A
Property/Casualty Allocation	\$6,385	\$6,606	\$6,850	3.7%
Total Operating and Training:	\$1,577,606	\$611,945	\$568,325	-7.1%
Information and Technology Cost				
Information Technology		\$500		N/A
Total Information and Technology Cost:		\$500		N/A
Total Expense Objects:	\$1,902,540	\$948,751	\$914,047	-3.7%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100435200 - 268th District Court						
Full Time Positions	District Judge	J00010	ELECTED	G00	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.09	1.00
100435200 - 268th District Court Total Positions					3.09	4.00



Organizational Chart



328th District Court

Monica Rawlins
Judge, 328th District Court

Mission

The 328th District Court's 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. Continue to meet the needs of Fort Bend County residents by efficient management of our dockets and the protection of those who are victims of domestic violence and child abuse.

Performance Measures

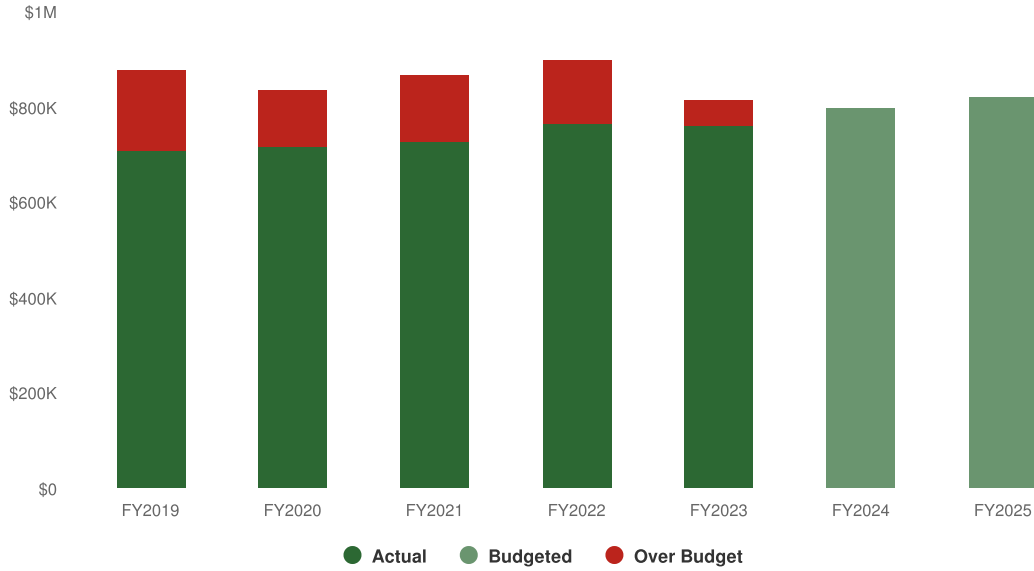
Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	3	4	4
Reactivated Cases	0	0	0
New/Added Cases	1	0	0
Disposed Cases	0	0	0
Inactive Status Cases	0	0	0
End of FY: Remaining Active Pending Cases	4	4	4
Family Cases			
Beginning of FY: Active Pending Cases	3,134	3,518	2,606
Reactivated Cases	4	7	10
New/Added Cases	2,385	2,517	2,800
Disposed Cases	1,905	3,057	4,500
Inactive Status Cases	20	18	20
End of FY: Remaining Active Pending Cases	3,529	2,606	2,550



Expenditures Summary

\$820,937 **\$21,644**
(2.71% vs. prior year)

328th District Court Proposed and Historical Budget vs. Actual

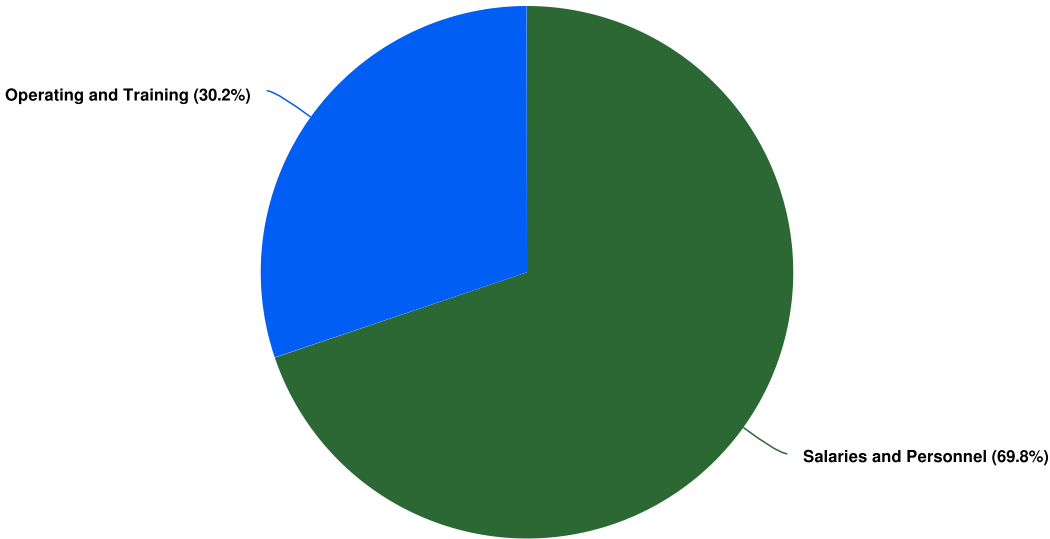


Additional funds for Attorney Fees are adopted into a separate account, District Judge Fees & Services, and then are used to modify the Court's budget.

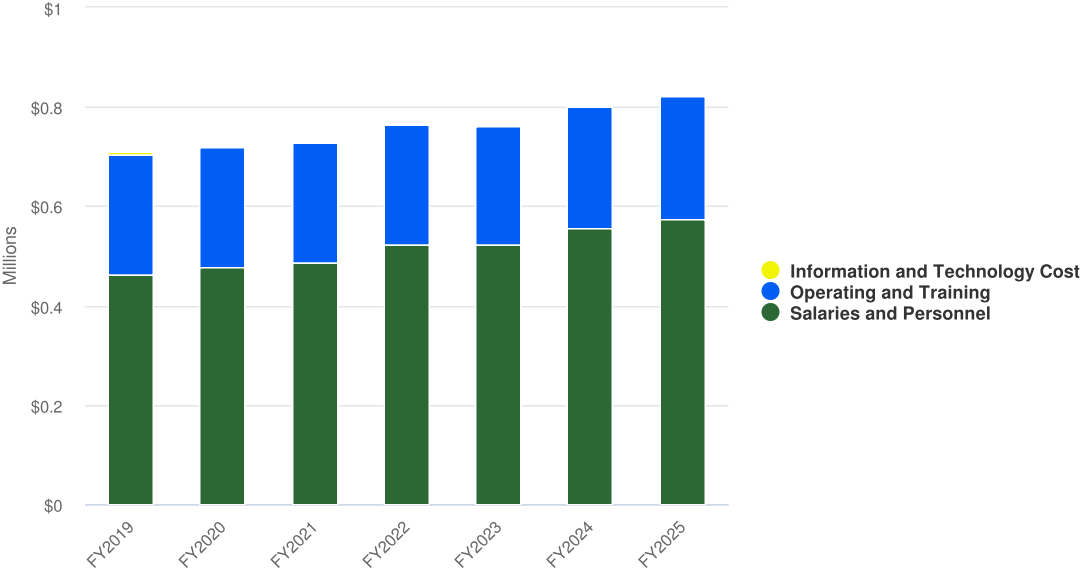


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category

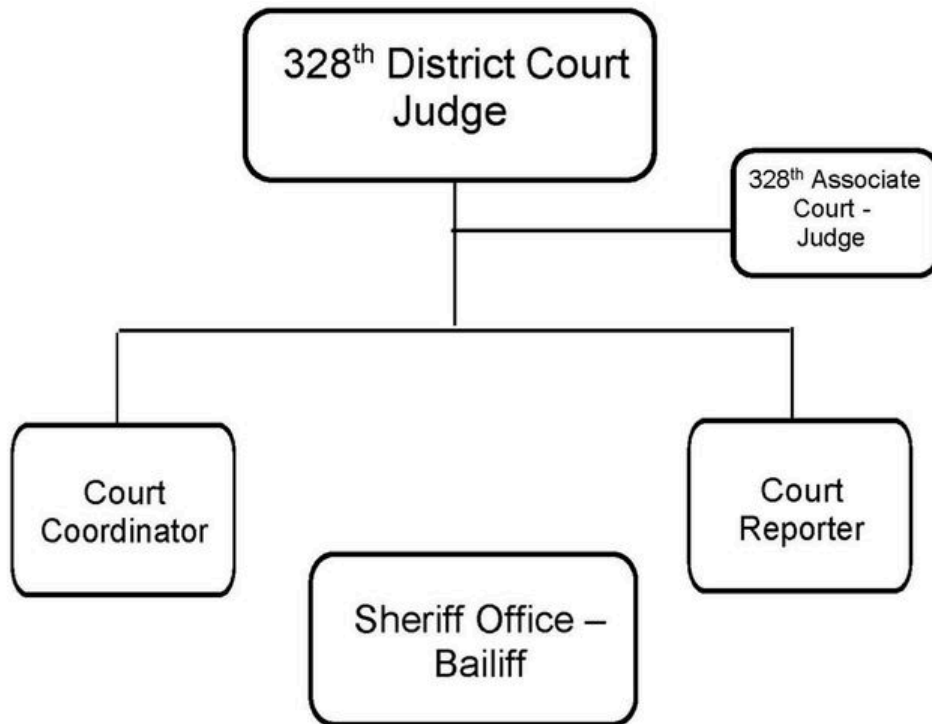


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$390,810	\$389,732	\$404,857	3.9%
Temporary Or Part-Time	\$3,805	\$2,819	\$2,932	4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$3,318	\$3,805	\$3,985	4.7%
Payroll Taxes	\$30,133	\$30,506	\$31,756	4.1%
Retirement	\$53,293	\$52,866	\$52,833	-0.1%
Insurance - Group	\$65,400	\$65,400	\$65,400	0%
Workers Comp/Unemployment	\$4,050	\$4,036	\$4,190	3.8%
Total Salaries and Personnel:	\$558,009	\$556,364	\$573,152	3%
Operating and Training				
Fees	\$239,794	\$222,629	\$227,054	2%
Travel & Training	\$3,270	\$4,000	\$4,000	0%
Supplies & Maintenance	\$2,126	\$5,000	\$5,000	0%
Property & Equipment	\$354			N/A
Property/Casualty Allocation	\$11,330	\$11,300	\$11,731	3.8%
Total Operating and Training:	\$256,875	\$242,929	\$247,785	2%
Total Expense Objects:	\$814,884	\$799,293	\$820,937	2.7%

Organizational Chart



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100435300 - 328th District Court						
Full Time Positions	District Judge	J00010	ELECTED	G00	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
	Associate Judge	J00059	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.07	1.00
100435300 - 328th District Court Total Positions					4.07	5.00



387th District Court

Janet B. Heppard

Judge - 387th District Court

Mission

As the place where justice starts, it is the mission of the 387th District Court to serve the people of Fort Bend County, Texas by efficient and accessible administration of justice for all, and to treat all persons with integrity, fairness, and respect.

DUTIES/RESPONSIBILITIES

- Be sensitive and responsive to the needs of a diverse community.
- Use updated technology to increase: citizens' access and convenience in using the Court and the Court's ability to reach sound decisions through the best available access to factual and legal information since the life of Zoom continues.
- Treat all individuals using the Courts with the utmost respect.
- Insure equal application of the judicial process to all cases, which are fairly decided based upon legally relevant factors.



Goals

1. COURT ACCESSIBILITY:

- a. Work to make the Court move accessible to all
- b. Including Zoom and Zoom Hybrid(some zoom & some in person)
- c. Continue and work with Fort Bend County Courts Staff Interpreters regarding the county's Language access plan and to the courts for Non-English speakers.

2. MANAGE COURT CASE FLOW:

- a. Through regular DWOP dockets and scheduling of Trials and Temporary Hearings with orders to mediate prior to these hearings.

3 . CONTINUED COMMUNICATION WITH THE DISTRICT CLERKS OFFICE:

- a. To better assist direct as much as the court can with both Pro Se's and Attorneys.



Performance Measures

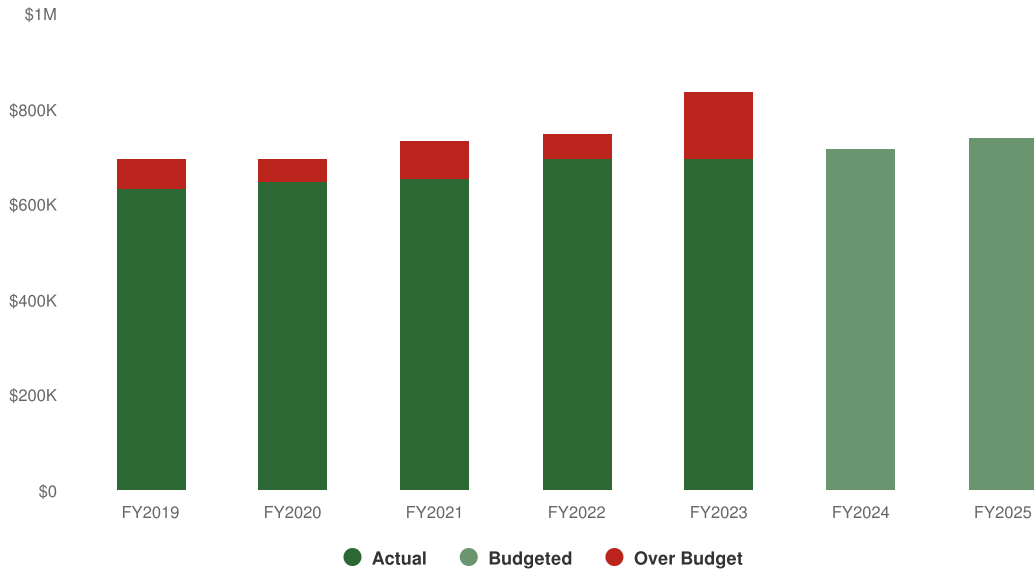
Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	4	4	4
Reactivated Cases	0	0	0
New/Added Cases	0	0	0
Disposed Cases	0	0	0
Inactive Status Cases	0	0	0
End of FY: Remaining Active Pending Cases	4	4	4
Family Cases			
Beginning of FY: Active Pending Cases	2,595	2,728	2,469
Reactivated Cases	5	4	4
New/Added Cases	2,417	2,546	2,650
Disposed Cases	2,260	2,459	2,550
Inactive Status Cases	10	10	10
End of FY: Remaining Active Pending Cases	2,728	2,469	2,200



Expenditures Summary

\$739,308 **\$22,873**
(3.19% vs. prior year)

387th District Court Proposed and Historical Budget vs. Actual

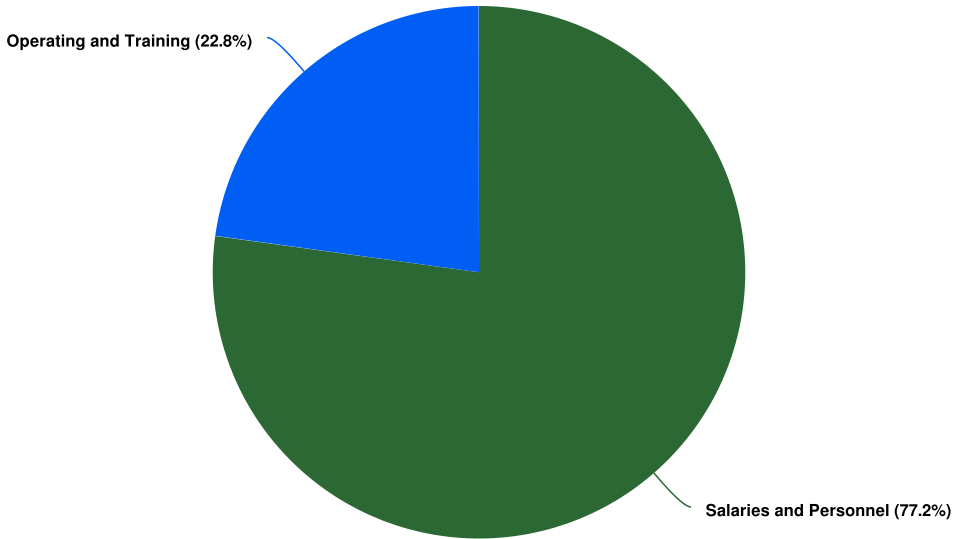


Additional funds for Attorney Fees are adopted into a separate account, District Judge Fees & Services, and then are used to modify the Court's budget.

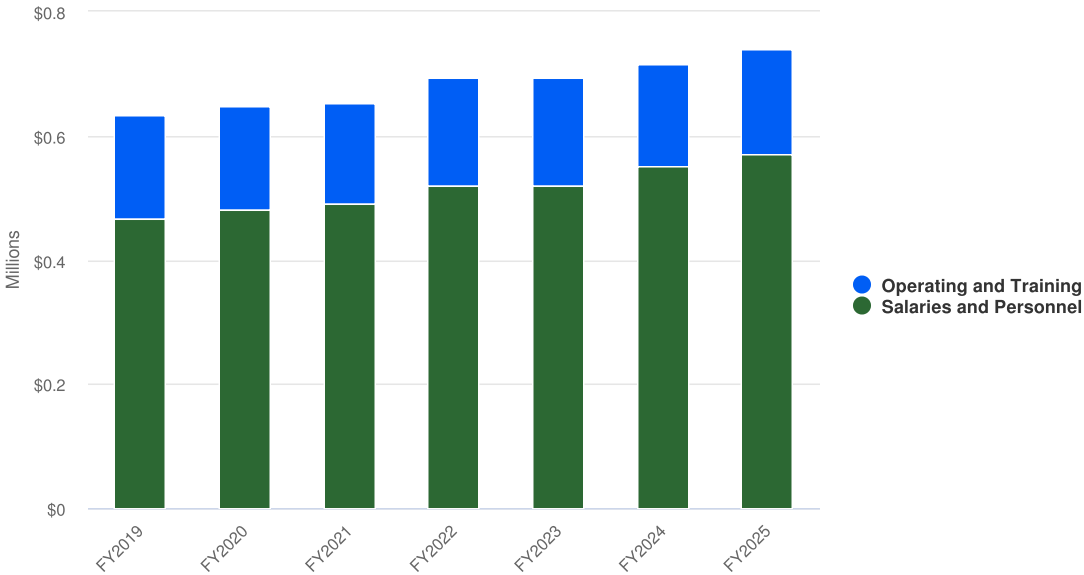


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



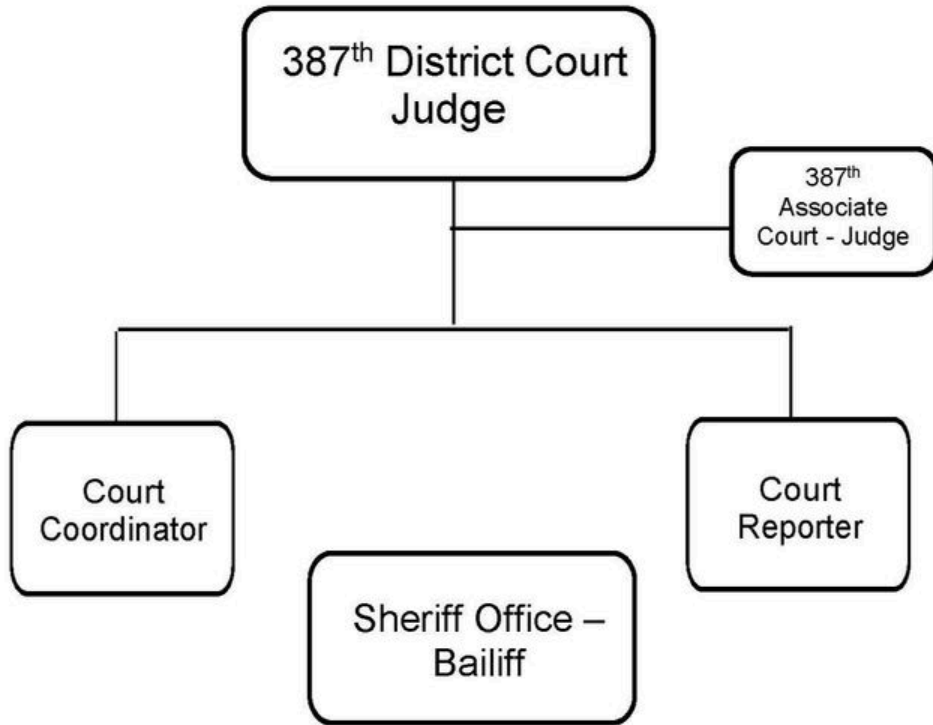
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$370,711	\$386,502	\$404,857	4.7%
Temporary Or Part-Time	\$495	\$3,758	\$3,909	4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$635	\$818	\$999	22.1%
Payroll Taxes	\$28,396	\$30,087	\$31,575	4.9%
Retirement	\$49,873	\$52,174	\$52,579	0.8%
Insurance - Group	\$65,400	\$65,400	\$65,400	0%
Workers Comp/Unemployment	\$3,821	\$3,983	\$4,170	4.7%
Total Salaries and Personnel:	\$526,531	\$549,922	\$570,688	3.8%
Operating and Training				
Fees	\$291,966	\$147,561	\$147,561	0%
Travel & Training	\$5,734	\$5,000	\$6,500	30%
Supplies & Maintenance	\$772	\$2,800	\$2,884	3%
Property & Equipment	\$735			N/A
Property/Casualty Allocation	\$10,694	\$11,152	\$11,675	4.7%
Total Operating and Training:	\$309,902	\$166,513	\$168,620	1.3%
Total Expense Objects:	\$836,433	\$716,435	\$739,308	3.2%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100435400 - 387th District Court						
Full Time Positions	District Judge	J00010	ELECTED	G00	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
	Associate Judge	J00059	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.09	1.00
100435400 - 387th District Court Total Positions					4.09	5.00



Organizational Chart



400th District Court



Tameika Carter
400th District Court Judge

Mission

Criminal/Civil Courts

The mission of the 400th 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.

Goals

Criminal/Civil Courts

1. Use technology to increase efficiency of court.
2. Reduce time between case filing and case disposition.
3. Increase client enrollment in S.E.A. (Servicing Emerging Adults) Court.

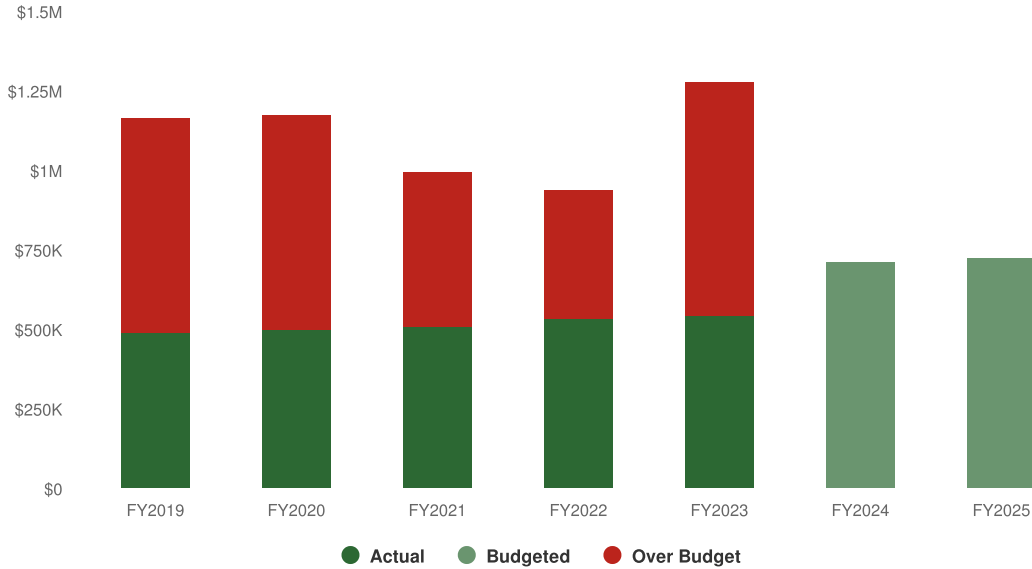
Performance Measures

Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	1,321	1,546	1,681
Reactivated Cases	20	17	15
New/Added Cases	1,289	1,412	1,600
Disposed Cases	1,070	1,361	1,600
Inactive Status Cases	29	28	30
End of FY: Remaining Active Pending Cases	1,547	1,681	1,750
Criminal Cases			
Beginning of FY: Active Pending Cases	586	479	763
Reactivated Cases	387	303	250
Added Cases	0	0	0
Disposed Cases	618	563	515
Inactive Status Cases	352	308	280
End of FY: Remaining Active Pending Cases	476	763	880

Expenditures Summary

\$724,572 **\$13,311**
(1.87% vs. prior year)

400th District Court Proposed and Historical Budget vs. Actual

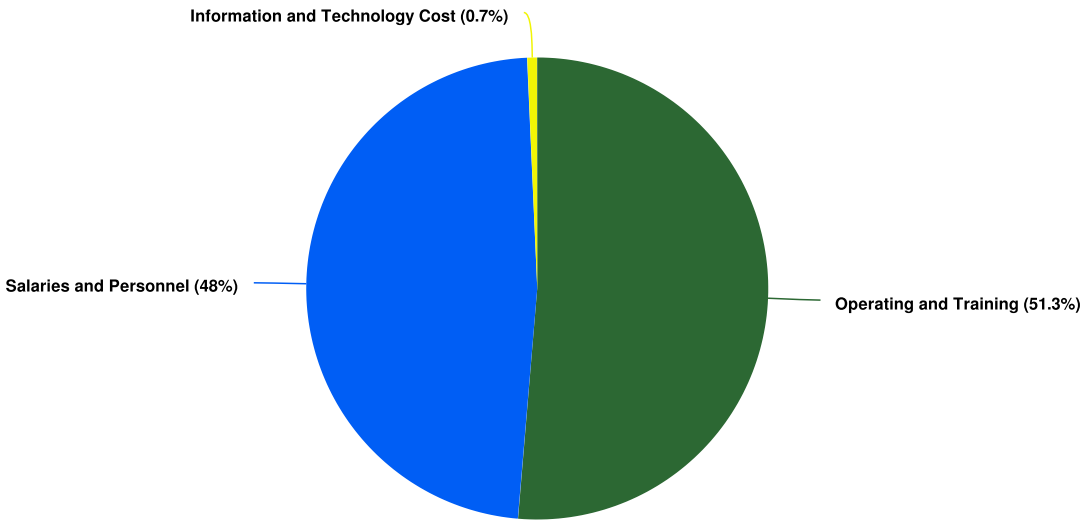


Additional funds for Attorney Fees are adopted into a separate account, District Judge Fees & Services, and are then used to modify the Court's budget.

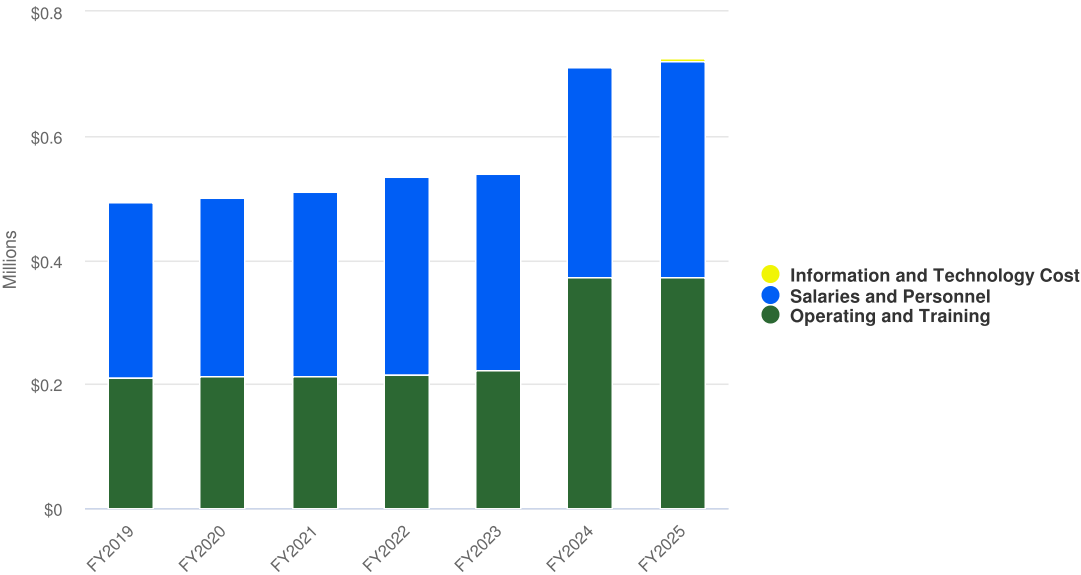


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



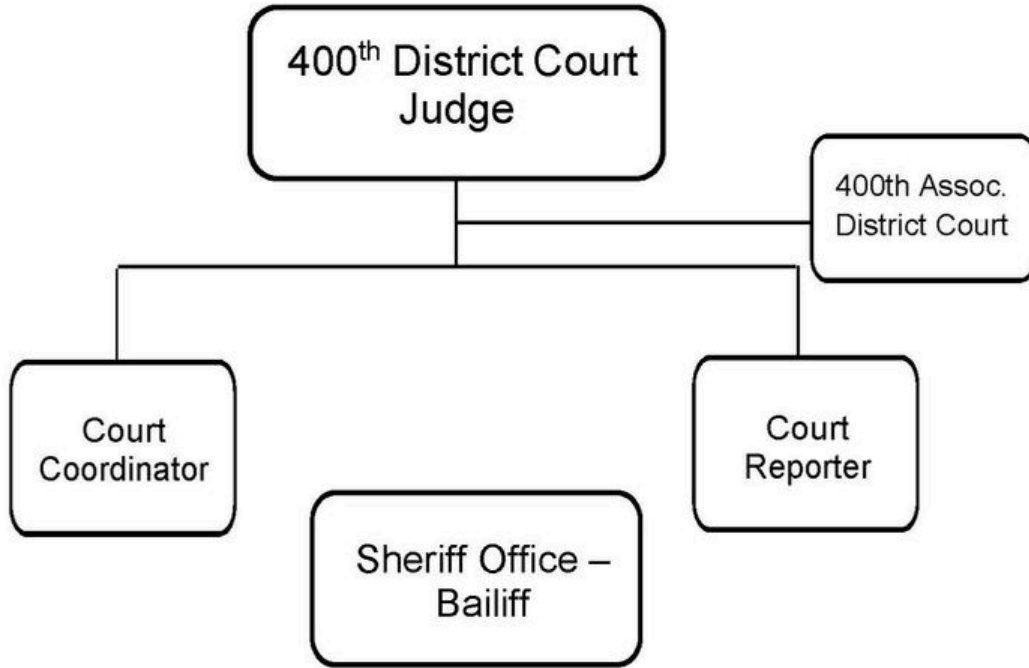
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$217,439	\$224,428	\$232,933	3.8%
Temporary Or Part-Time	\$6,218	\$4,385	\$4,560	4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$1,290	\$1,410	\$1,531	8.6%
Payroll Taxes	\$17,089	\$18,163	\$18,836	3.7%
Retirement	\$30,543	\$31,102	\$31,049	-0.2%
Insurance - Group	\$49,050	\$49,050	\$49,050	0%
Workers Comp/Unemployment	\$2,332	\$2,374	\$2,462	3.7%
Total Salaries and Personnel:	\$331,161	\$338,112	\$347,622	2.8%
Operating and Training				
Fees	\$934,644	\$360,000	\$358,164	-0.5%
Travel & Training	\$5,034	\$3,553	\$3,900	9.8%
Supplies & Maintenance	\$972	\$2,948	\$3,036	3%
Property/Casualty Allocation	\$6,513	\$6,648	\$6,894	3.7%
Total Operating and Training:	\$947,163	\$373,149	\$371,994	-0.3%
Information and Technology Cost				
Information Technology	\$1,763		\$4,956	N/A
Total Information and Technology Cost:	\$1,763		\$4,956	N/A
Total Expense Objects:	\$1,280,087	\$711,261	\$724,572	1.9%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100435500 - 400th District Court						
Full Time Positions	District Judge	J00010	ELECTED	G00	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.10	1.00
100435500 - 400th District Court Total Positions					3.10	4.00



Organizational Chart



434th District Court

Judge J. Christian Becerra
District Court Judge

Mission

Criminal/Civil Courts

The mission of the 434th District Court is to provide a just, fair, equitable, efficient, and timely resolution of all legal matters. We strive to meet this objective while promoting respect for the justice system with competency and fairness in all matters.

Goals

Criminal/Civil Courts

1. Improve the infrastructure of the 434th District Court.
2. Ensure the quality of justice provided by the 434th District Court.
3. Develop a paperless system, where practical.

Performance Measures

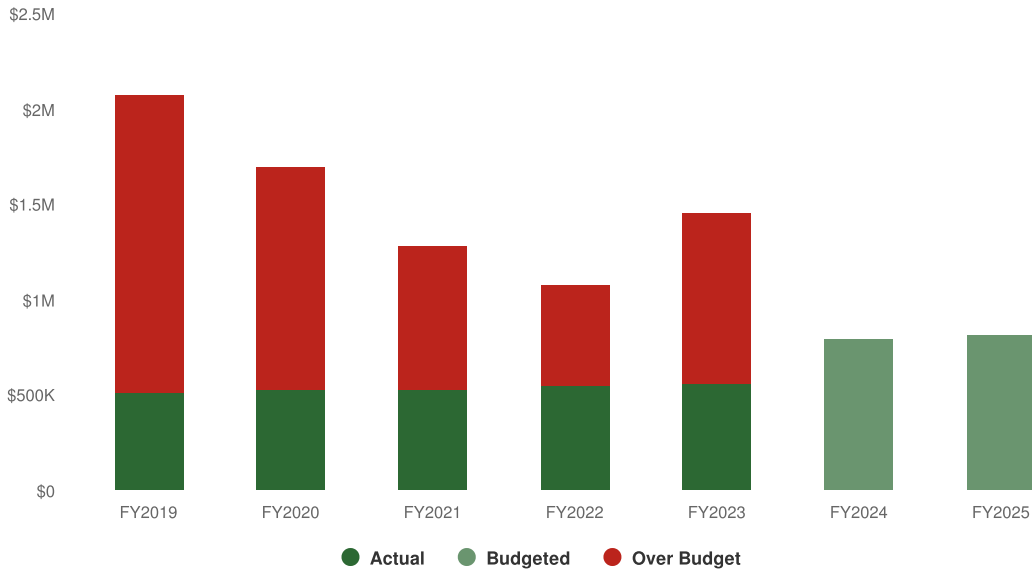
Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	1,332	1,479	1,816
Reactivated Cases	7	14	25
New/Added Cases	1,155	1,376	1,500
Disposed Cases	1,036	1,105	1,300
Inactive Status Cases	14	31	50
End of FY: Remaining Active Pending Cases	1,482	1,816	2,000
Criminal Cases			
Beginning of FY: Active Pending Cases	652	557	803
Reactivated Cases	386	379	350
Added Cases	1	1	1
Disposed Cases	770	541	450
Inactive Status Cases	392	331	300
End of FY: Remaining Active Pending Cases	552	803	1,000



Expenditures Summary

\$813,841 **\$21,590**
(2.73% vs. prior year)

434th District Court Proposed and Historical Budget vs. Actual

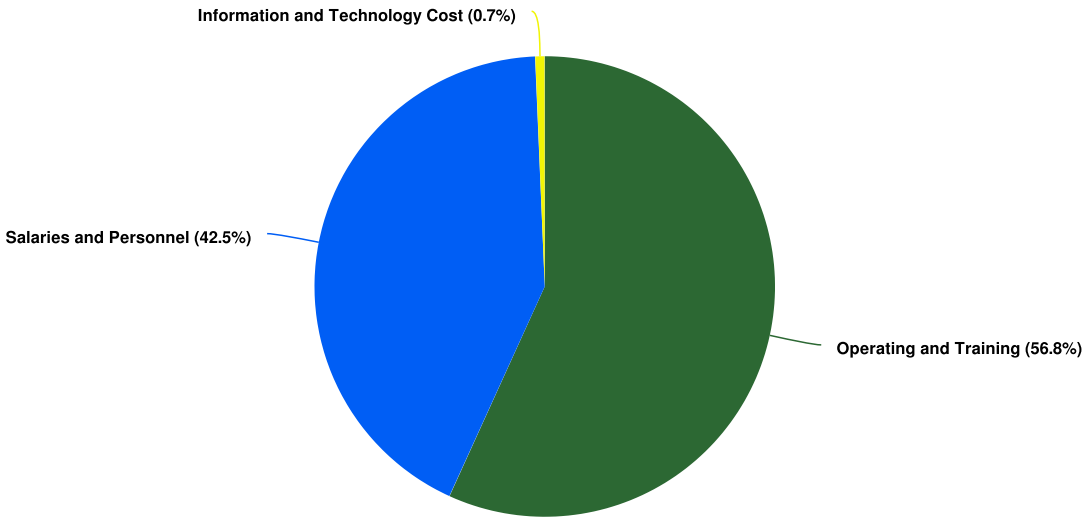


Additional funds for Attorney Fees are adopted into a separate account, District Judge Fees & Services, and are then used to modify the Court's budget.

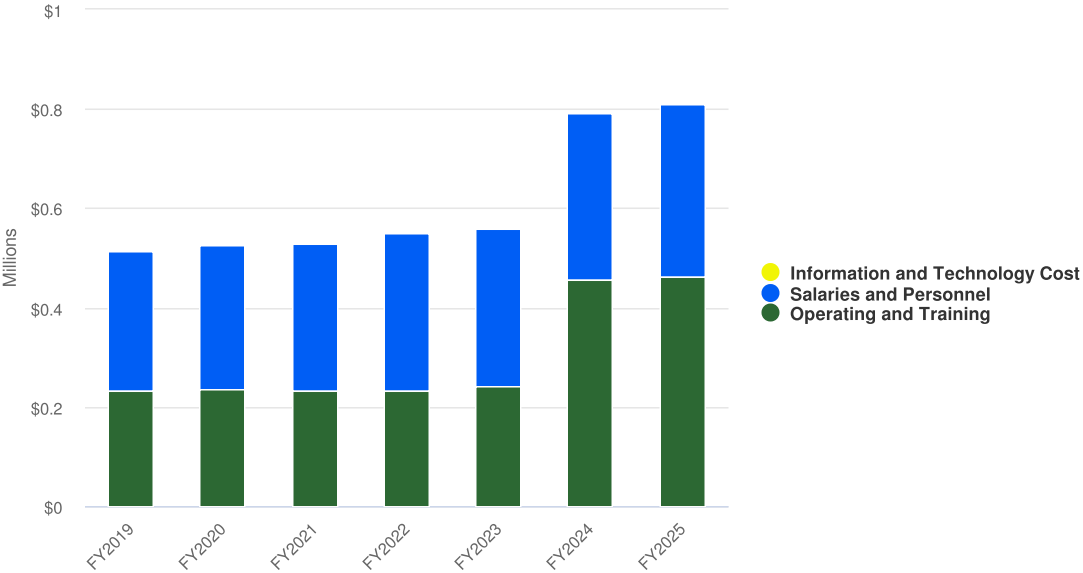


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



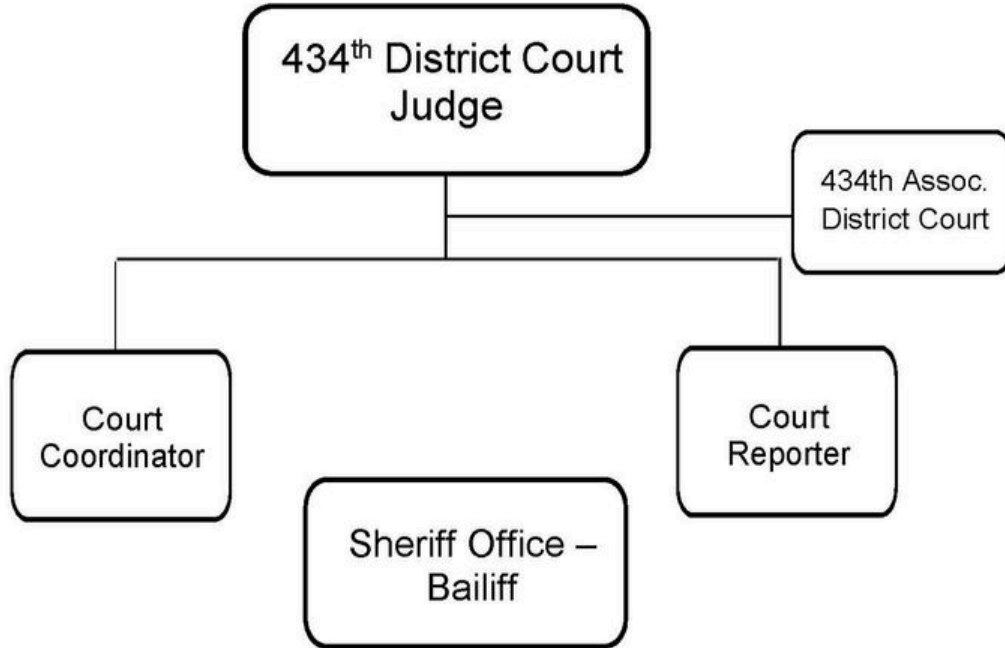
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$211,341	\$224,313	\$232,933	3.8%
Temporary Or Part-Time	\$4,368	\$4,385	\$4,291	-2.1%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$403	\$522	\$642	23.1%
Payroll Taxes	\$16,277	\$18,086	\$18,748	3.7%
Retirement	\$28,808	\$30,971	\$30,903	-0.2%
Insurance - Group	\$49,050	\$49,050	\$49,050	0%
Workers Comp/Unemployment	\$2,233	\$2,364	\$2,451	3.7%
Total Salaries and Personnel:	\$319,681	\$336,891	\$346,218	2.8%
Operating and Training				
Fees	\$1,118,457	\$439,160	\$445,394	1.4%
Travel & Training	\$3,199	\$4,680	\$4,900	4.7%
Supplies & Maintenance	\$3,872	\$4,900	\$5,047	3%
Property & Equipment			\$100	N/A
Property/Casualty Allocation	\$6,238	\$6,620	\$6,862	3.7%
Total Operating and Training:	\$1,131,766	\$455,360	\$462,303	1.5%
Information and Technology Cost				
Information Technology			\$5,320	N/A
Total Information and Technology Cost:			\$5,320	N/A
Total Expense Objects:	\$1,451,447	\$792,251	\$813,841	2.7%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100435600 - 434th District Court						
Full Time Positions	District Judge	J00011	ELECTED	G00	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.10	1.00
100435600 - 434th District Court Total Positions					3.10	4.00



Organizational Chart



458th District Court

Chad Bridges
458th District Court Judge

Mission

Criminal/Civil Courts

The mission of the 458th 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.

Goals

Criminal/Civil Courts

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

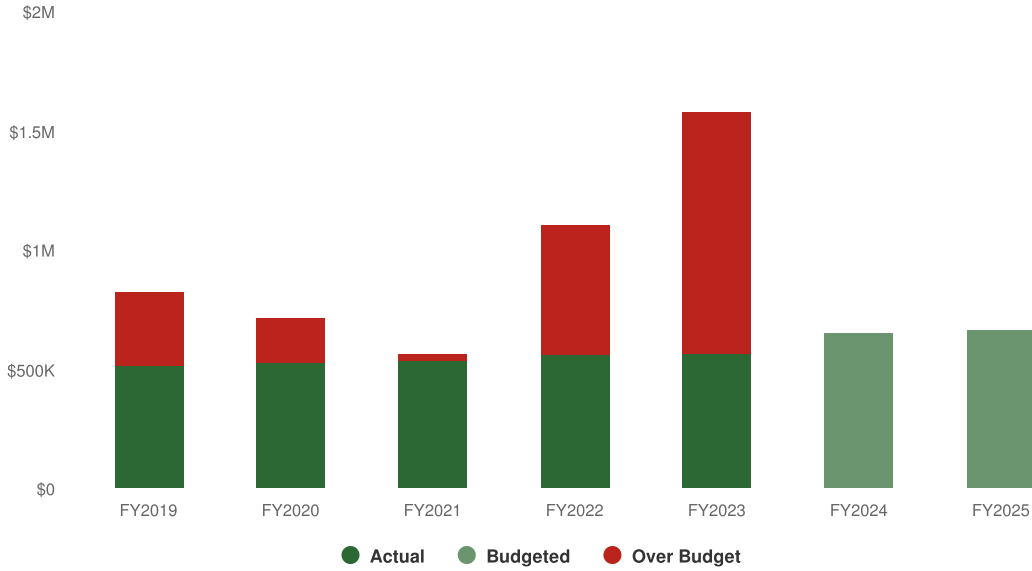
Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	2,077	1,501	1,611
Reactivated Cases	26	23	20
New/Added Cases	1,243	1,412	1,550
Disposed Cases	1,769	1,340	1,100
Inactive Status Cases	26	26	30
End of FY: Remaining Active Pending Cases	1,505	1,611	1,750
Criminal Cases			
Beginning of FY: Active Pending Cases	817	556	866
Reactivated Cases	648	355	250
Added Cases	1	2	2
Disposed Cases	613	643	670
Inactive Status Cases	382	351	325
End of FY: Remaining Active Pending Cases	553	866	950



Expenditures Summary

\$665,156 **\$10,576**
(1.62% vs. prior year)

458th District Court Proposed and Historical Budget vs. Actual

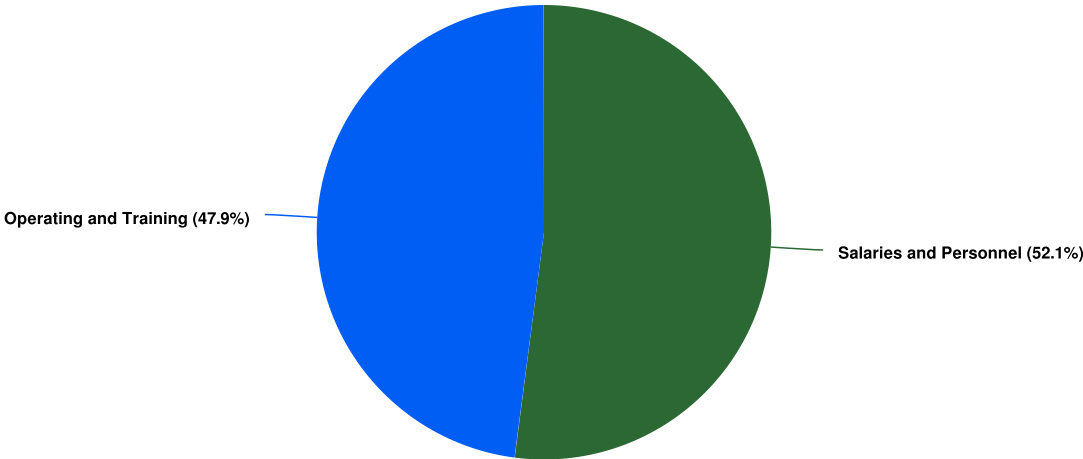


Additional funds for Attorney Fees are adopted into a separate account, District Judge Fees & Services, and are then used to modify the Court's budget.

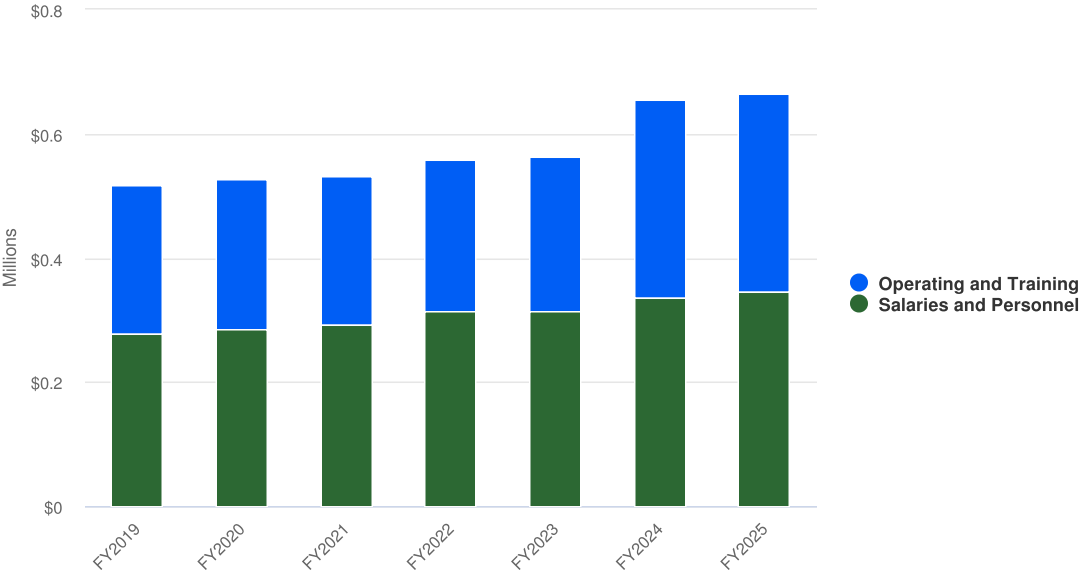


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



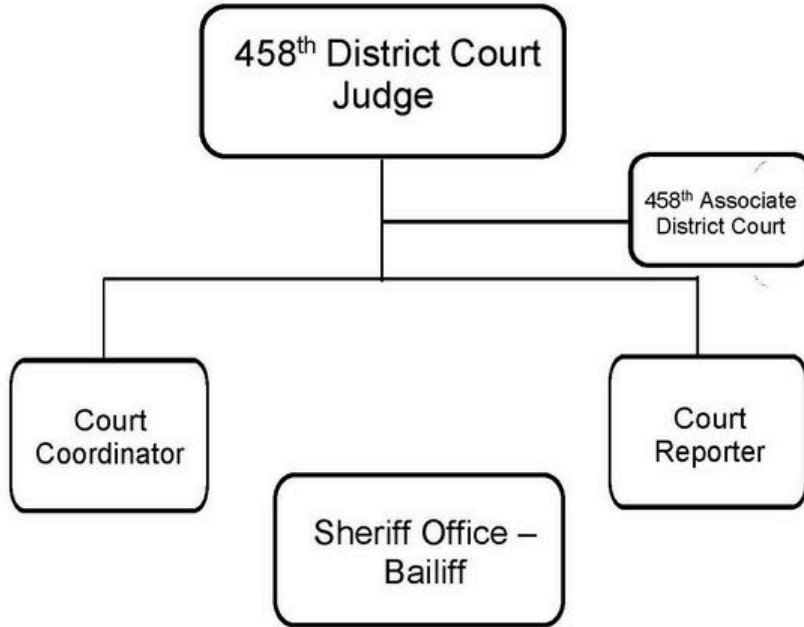
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$208,664	\$224,428	\$232,933	3.8%
Temporary Or Part-Time	\$5,560	\$2,511	\$2,611	4%
Board Pay	\$1,800	\$7,200	\$7,200	0%
Longevity	\$1,818	\$2,329	\$2,449	5.2%
Payroll Taxes	\$15,938	\$18,090	\$18,757	3.7%
Retirement	\$28,676	\$30,977	\$30,919	-0.2%
Insurance - Group	\$49,050	\$49,050	\$49,050	0%
Workers Comp/Unemployment	\$2,242	\$2,365	\$2,452	3.7%
Total Salaries and Personnel:	\$313,747	\$336,950	\$346,372	2.8%
Operating and Training				
Fees	\$1,243,299	\$305,359	\$306,099	0.2%
Travel & Training	\$2,856	\$2,045	\$2,106	3%
Supplies & Maintenance	\$3,602	\$3,605	\$3,713	3%
Property & Equipment	\$3,302			N/A
Property/Casualty Allocation	\$6,261	\$6,621	\$6,865	3.7%
Total Operating and Training:	\$1,259,319	\$317,630	\$318,783	0.4%
Information and Technology Cost				
Information Technology	\$4,770			N/A
Total Information and Technology Cost:	\$4,770			N/A
Total Expense Objects:	\$1,577,837	\$654,580	\$665,156	1.6%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100435800 - 458th District Court						
Full Time Positions	District Judge	J00010	ELECTED	G00	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.06	1.00
100435800 - 458th District Court Total Positions					3.06	4.00



Organizational Chart



505th District Court

Kali Morgan
Presiding Judge

Mission

Family Courts

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 better communication with the District Clerk's Office.

- a. To develop better communication with the District Clerk's office so that the family courts and the family division of the clerk's office have a better understanding of each other's daily job requirements that will allow both offices to better serve the attorneys and the public with accuracy and efficiency.

2. Improve the current paperless system through the District Clerk's Office.

- a. To work with the District Clerk's Office in implementing a more efficient workflow for working the paperless queues.

Performance Measures

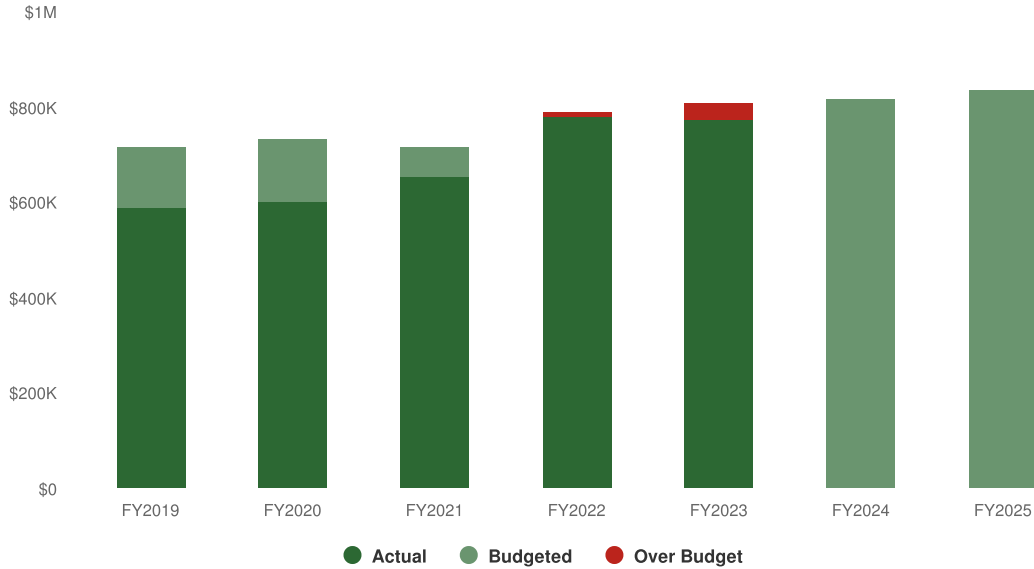
Performance Measures	2023 Acutals	2024 Actuals	2025 Projected
Family Cases			
Beginning of FY: Active Pending Cases	3,264	3,064	3,080
Reactivated Cases	7	12	15
New/Added Cases	2,476	2,571	2,650
Disposed Cases	2,607	2,172	2,000
Inactive Status Cases	23	24	25
End of FY: Remaining Active Pending Cases	3,070	3,080	3,090



Expenditures Summary

\$836,194 **\$17,761**
(2.17% vs. prior year)

505th District Court Proposed and Historical Budget vs. Actual

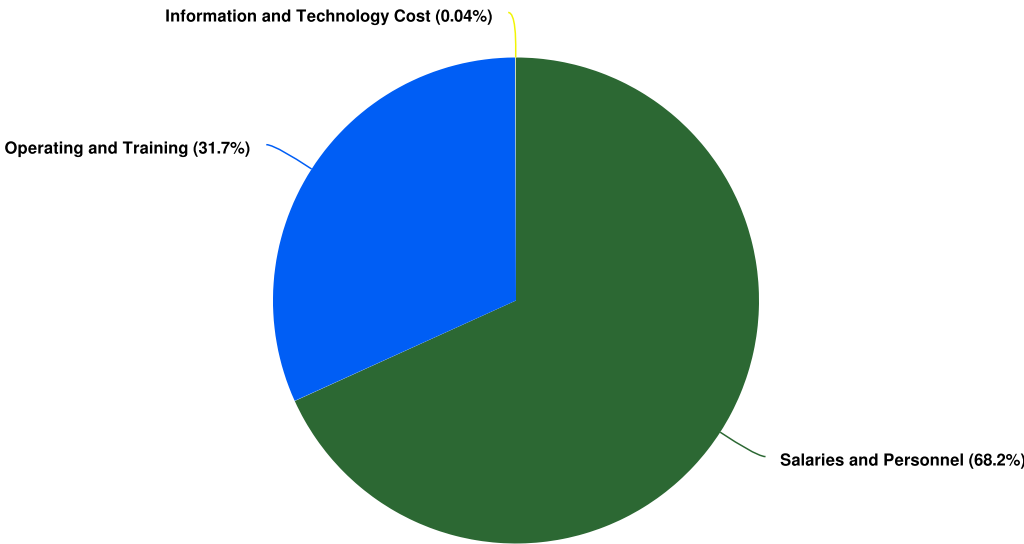


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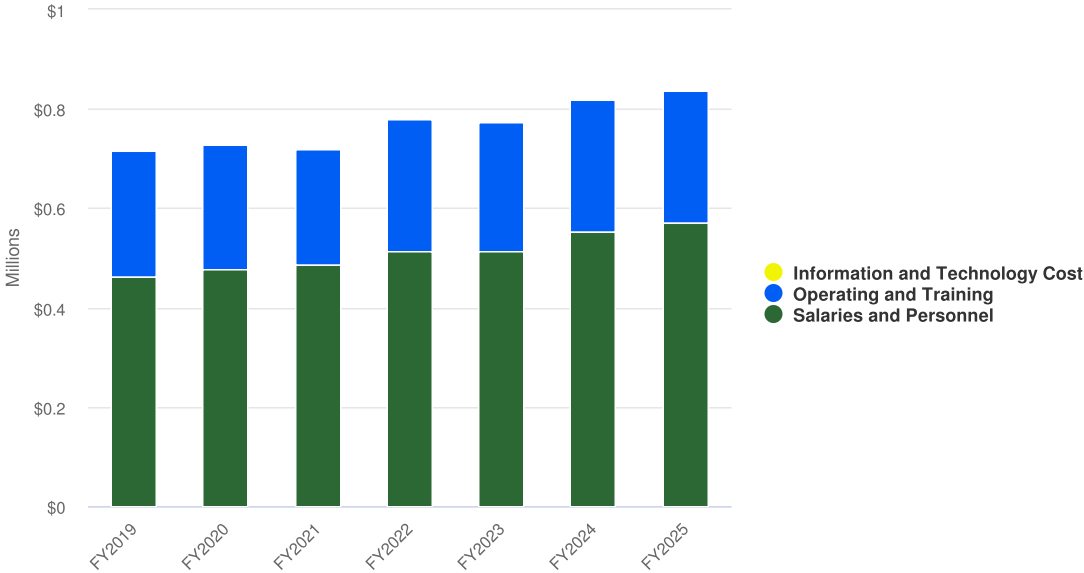


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



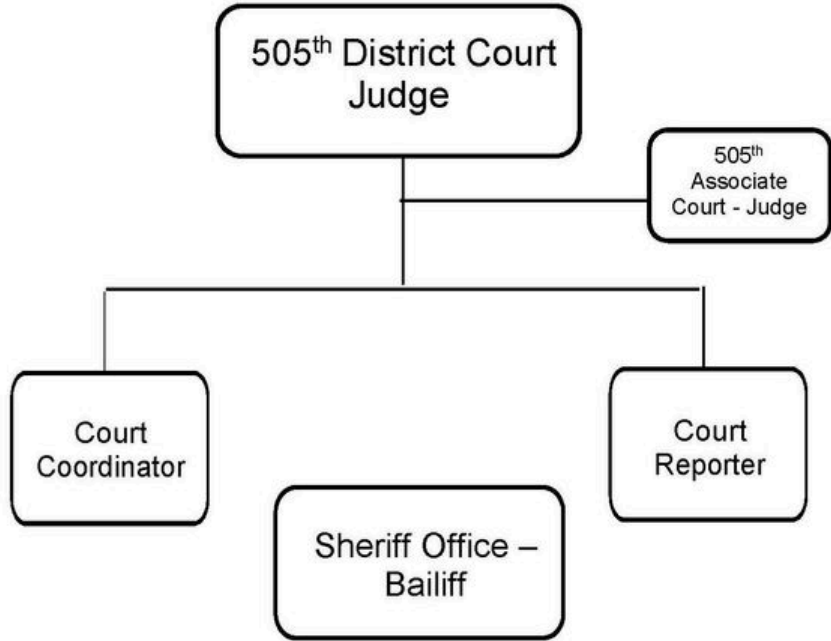
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$370,573	\$389,617	\$404,857	3.9%
Temporary Or Part-Time	\$82	\$3,878	\$4,034	4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$392	\$572	\$753	31.6%
Payroll Taxes	\$27,750	\$30,491	\$31,585	3.6%
Retirement	\$49,769	\$52,566	\$52,564	0%
Insurance - Group	\$65,400	\$65,400	\$65,400	0%
Workers Comp/Unemployment	\$3,821	\$4,013	\$4,168	3.9%
Total Salaries and Personnel:	\$524,986	\$553,737	\$570,561	3%
Operating and Training				
Fees	\$260,500	\$241,961	\$242,161	0.1%
Travel & Training	\$8,480	\$8,000	\$8,500	6.2%
Supplies & Maintenance	\$2,879	\$3,000	\$3,000	0%
Property & Equipment	\$430			N/A
Property/Casualty Allocation	\$10,686	\$11,235	\$11,672	3.9%
Total Operating and Training:	\$282,975	\$264,196	\$265,333	0.4%
Information and Technology Cost				
Information Technology		\$500	\$300	-40%
Total Information and Technology Cost:		\$500	\$300	-40%
Total Expense Objects:	\$807,962	\$818,433	\$836,194	2.2%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100435700 - 505th District Court						
Full Time Positions	District Judge	J00010	ELECTED	G00	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
	Associate Judge	J00059	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.09	1.00
100435700 - 505th District Court Total Positions					4.09	5.00



Organizational Chart



268th District Court Associate Judge



Honorable Maggie P. Jaramillo
Associate Judge, 268th Judicial District Court

Mission

As the place where justice starts, it is the mission of the 387th District Court to serve the people of Fort Bend County, Texas by efficient and accessible administration of justice for all, and to treat all people with integrity, fairness, and respect.

DUTIES/RESPONSIBILITIES

- Be sensitive and responsive to the needs of a diverse community.
- Use updated technology to increase: citizens' access and convenience in using the Court and the Court's ability to reach sound decisions through the best available access to factual and legal information since the life of Zoom continues.
- Treat all individuals using the Courts with the utmost respect.
- Insure equal application of the judicial process to all cases, which are fairly decided based upon legally relevant factors.

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.



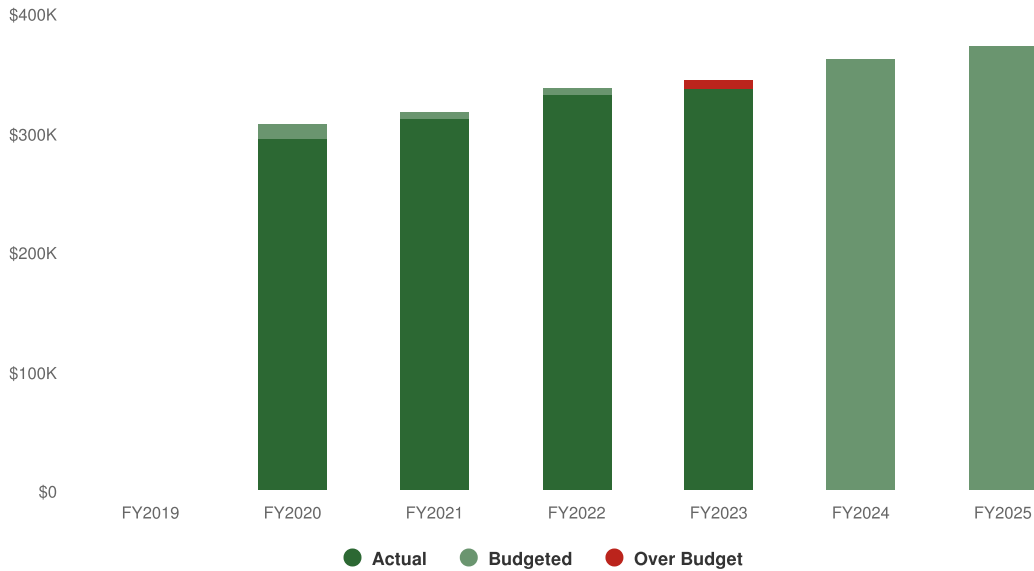
Performance Measures

268th District Court Associate Judge's performance measures has been combined with the 268th District Court's performance measures.

Expenditures Summary

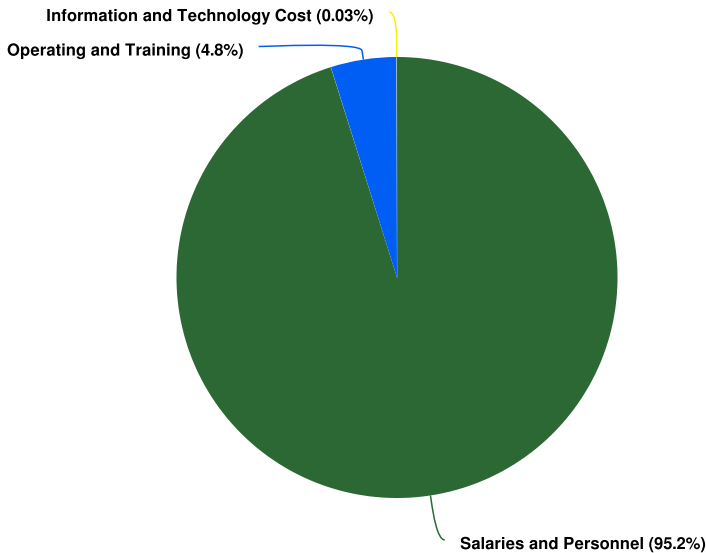
\$373,233 **\$11,400**
(3.15% vs. prior year)

268th District Court Associate Judge Proposed and Historical Budget vs. Actual

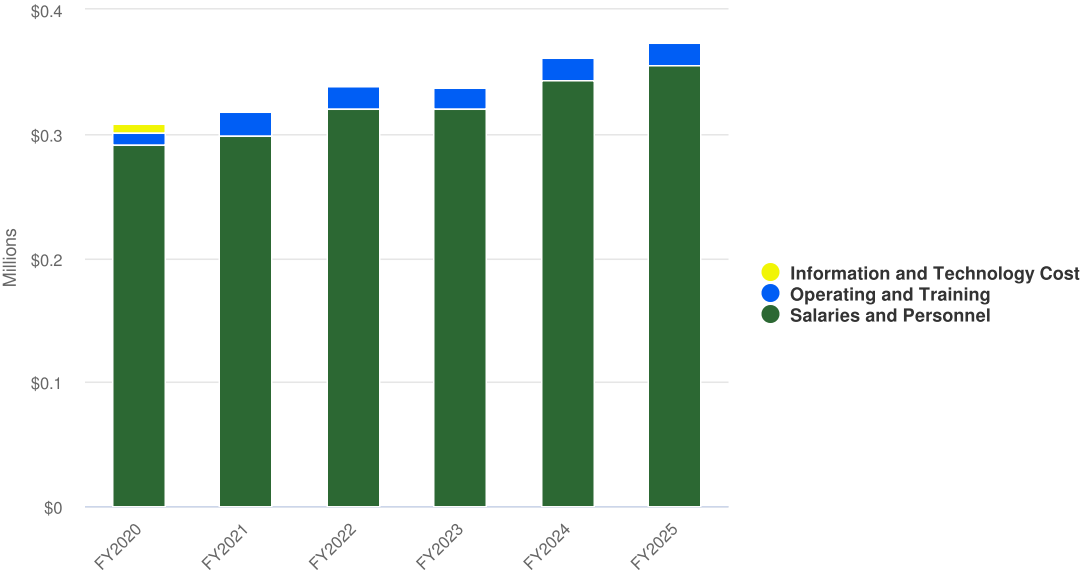


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



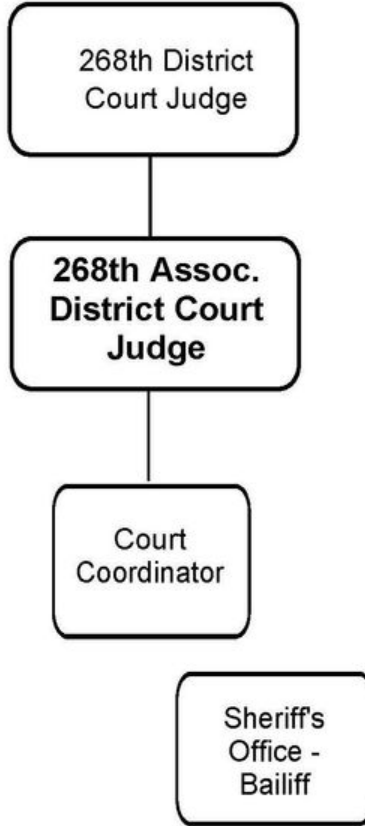
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$243,048	\$252,098	\$262,201	4%
Temporary Or Part-Time	\$285	\$2,412	\$3,296	36.7%
Longevity	\$427	\$552	\$672	21.8%
Payroll Taxes	\$18,243	\$19,151	\$20,060	4.7%
Retirement	\$32,072	\$33,413	\$33,564	0.5%
Insurance - Group	\$32,700	\$32,700	\$32,700	0%
Workers Comp/Unemployment	\$2,459	\$2,551	\$2,662	4.3%
Total Salaries and Personnel:	\$329,234	\$342,877	\$355,156	3.6%
Operating and Training				
Fees	\$2,960	\$3,525	\$3,635	3.1%
Travel & Training	\$2,085	\$4,400	\$3,200	-27.3%
Supplies & Maintenance	\$2,541	\$3,389	\$3,690	8.9%
Property & Equipment	\$229			N/A
Property/Casualty Allocation	\$6,886	\$7,142	\$7,453	4.4%
Total Operating and Training:	\$14,701	\$18,456	\$17,978	-2.6%
Information and Technology Cost				
Information Technology	\$500	\$500	\$100	-80%
Total Information and Technology Cost:	\$500	\$500	\$100	-80%
Total Expense Objects:	\$344,435	\$361,833	\$373,233	3.2%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100555107 - 268th Dist Ct Assoc. Jdg						
Full Time Positions	Associate Judge	J00059	EXEC	CRT	1.00	1.00
	Associate Judge Court Coord	J00105	EXEC	CRT	1.00	1.00
Part Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.06	1.00
100555107 - 268th Dist Ct Assoc. Jdg Total Positions					2.06	3.00



Organizational Chart



400th District Court Associate Judge



Hon. Tamecia Glover
Associate Judge, 400th District Court

Mission

To assist the 400th District Court 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 400th Associate District Court provides support to the 400th District Court by handling criminal and civil cases, as assigned by the Presiding Judge. This includes, but is not limited to, handling the initial appearances for criminal cases, taking pleas, and conducting 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 Court 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.

Performance Measures

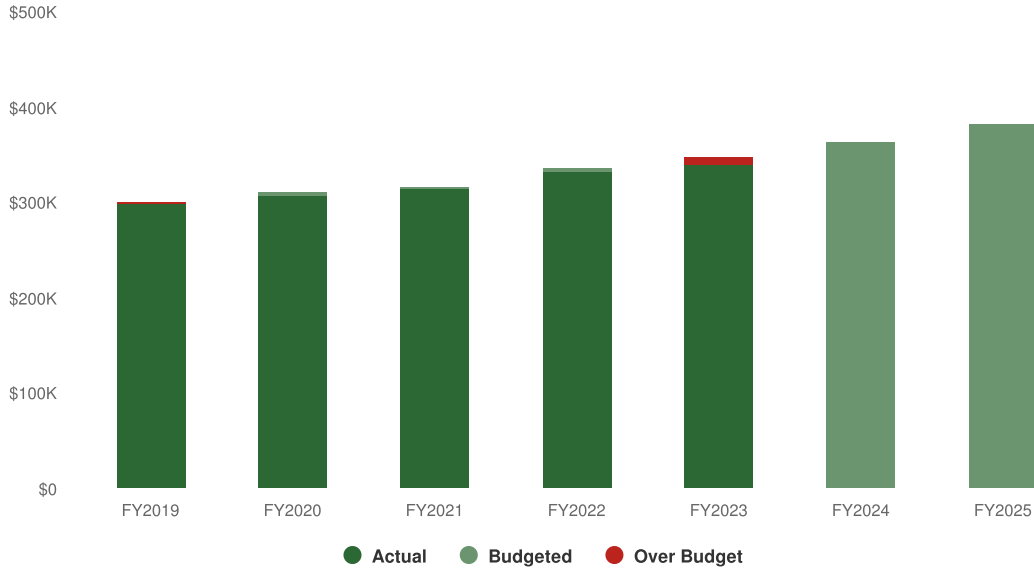
400th District Court Associate Judge's performance measures has been combined with the 400th District Court's performance measures.



Expenditures Summary

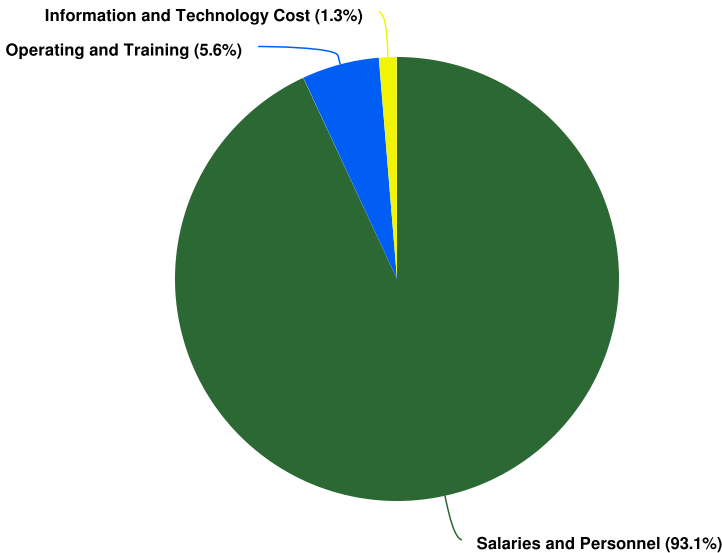
\$381,552 **\$18,006**
(4.95% vs. prior year)

400th District Court Associate Judge Proposed and Historical Budget vs. Actual

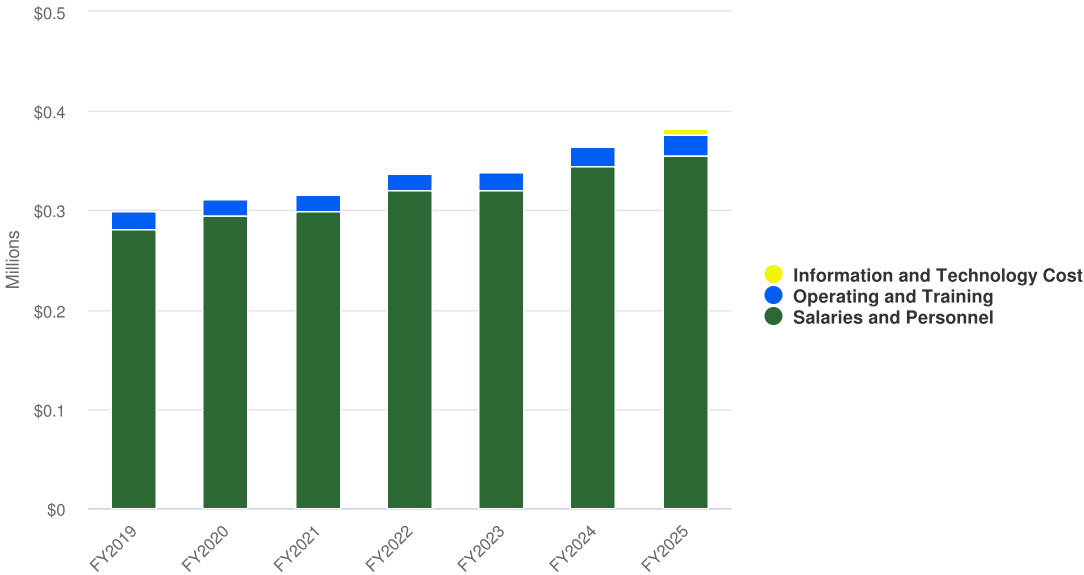


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$243,048	\$252,098	\$262,201	4%
Temporary Or Part-Time	\$170	\$2,412	\$2,508	4%
Longevity	\$1,210	\$1,330	\$1,451	9.1%
Payroll Taxes	\$18,023	\$19,224	\$20,046	4.3%
Retirement	\$32,160	\$33,515	\$33,563	0.1%
Insurance - Group	\$32,700	\$32,700	\$32,700	0%
Workers Comp/Unemployment	\$2,471	\$2,558	\$2,662	4.1%
Total Salaries and Personnel:	\$329,782	\$343,837	\$355,130	3.3%
Operating and Training				
Fees	\$4,442	\$5,155	\$5,473	6.2%
Travel & Training	\$1,300	\$3,640	\$3,640	0%
Supplies & Maintenance	\$4,585	\$3,750	\$4,700	25.3%
Property & Equipment	\$328		\$200	N/A
Property/Casualty Allocation	\$6,911	\$7,164	\$7,452	4%
Total Operating and Training:	\$17,566	\$19,709	\$21,465	8.9%
Information and Technology Cost				
Information Technology	\$129		\$4,956	N/A
Total Information and Technology Cost:	\$129		\$4,956	N/A
Total Expense Objects:	\$347,477	\$363,546	\$381,552	5%

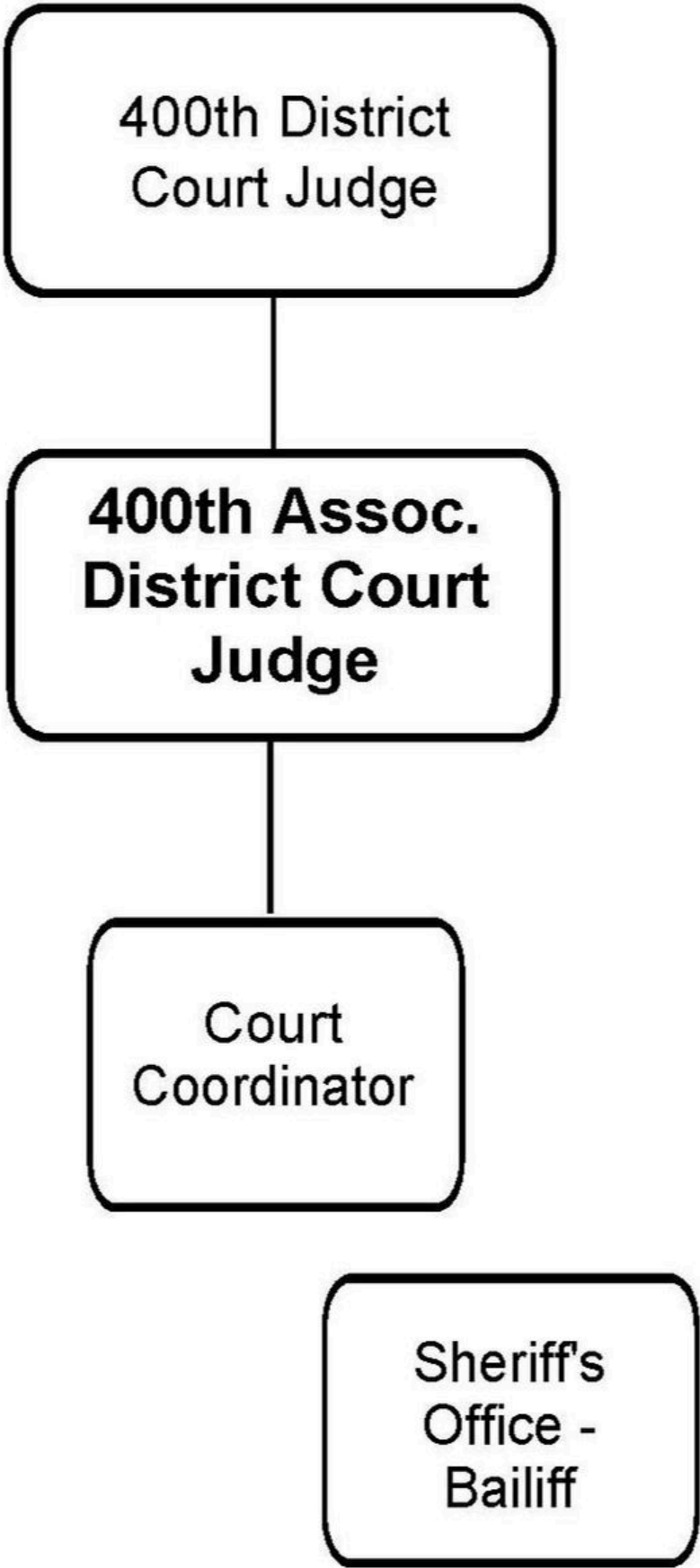
Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
400th Dist Ct Assoc. Jdg - 100555100						
Full Time Positions	Associate Judge	J00059	EXEC	CRT	1.00	1.00
	Associate Judge Court Coord	J00105	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.06	1.00
100555100 - 400th Dist Ct Assoc. Jdg Total Positions					2.06	3.00



Organizational Chart





434th District Court Associate Judge



Honorable Argie Brame
434th Associate District Court Judge

Mission

The mission of the 434th Associate District Court is to provide a just, fair, equitable, efficient, and timely resolution of all legal matters. We strive to meet this objective while promoting for the justice system with competency and fairness in all matters.

VISION

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

DUTIES/RESPONSIBILITIES

The 434th Associate District Court provides support to the 434th District Court by handling criminal and civil cases, as assigned by the Presiding Judge. This includes, but is not limited to, handling the initial appearances for criminal cases, taking pleas, and conducting 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 Court's 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.

Performance Measures

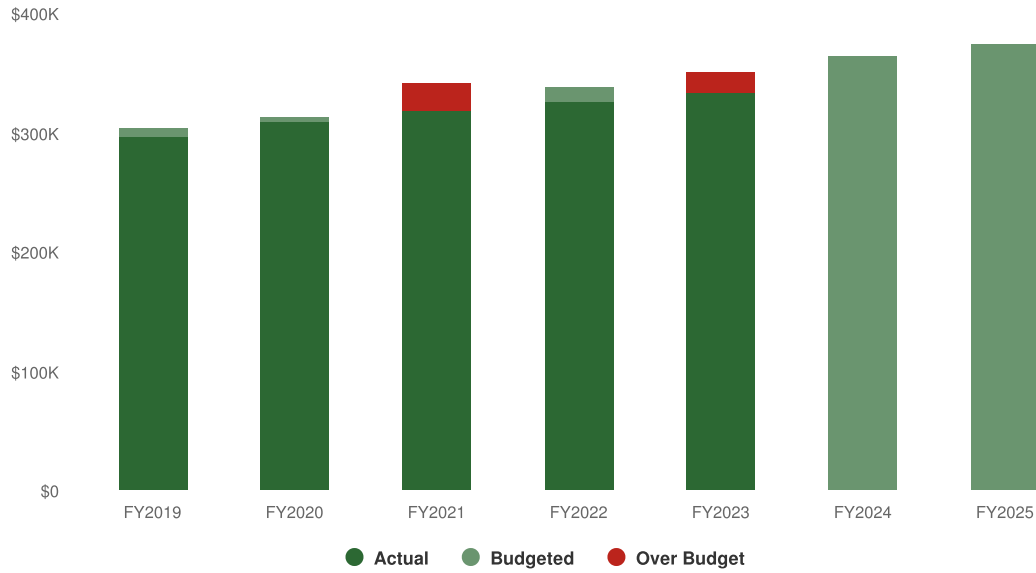
434th District Court Associate Judge's performance measures has been combined with the 434th District Court's performance measures.



Expenditures Summary

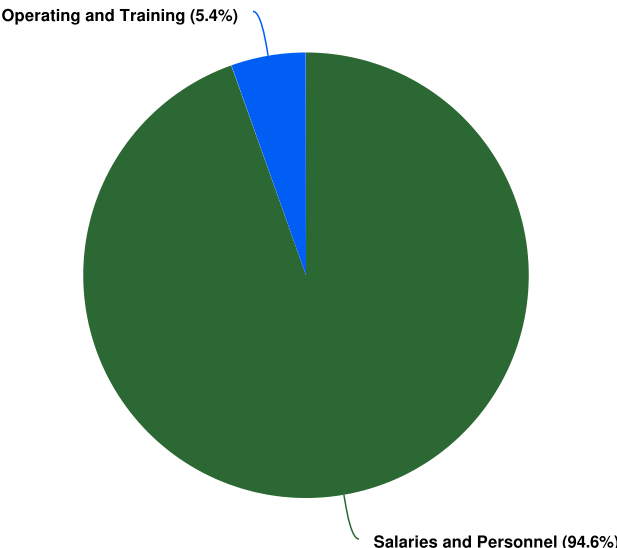
\$374,660 **\$10,379**
(2.85% vs. prior year)

434th District Court Associate Judge Proposed and Historical Budget vs. Actual

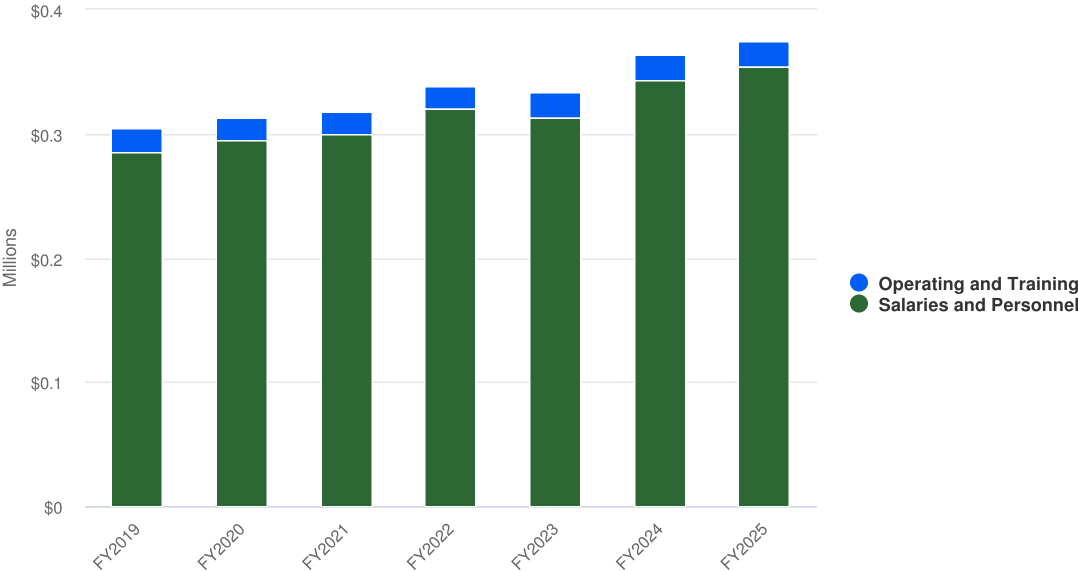


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$237,999	\$252,134	\$262,201	4%
Temporary Or Part-Time	\$80	\$2,610	\$2,683	2.8%
Longevity	\$322	\$442	\$562	27.1%
Payroll Taxes	\$17,363	\$19,159	\$20,004	4.4%
Retirement	\$31,367	\$33,429	\$33,473	0.1%
Insurance - Group	\$32,700	\$32,700	\$32,700	0%
Workers Comp/Unemployment	\$2,403	\$2,552	\$2,654	4%
Total Salaries and Personnel:	\$322,233	\$343,026	\$354,278	3.3%
Operating and Training				
Fees	\$15,454	\$5,415	\$4,950	-8.6%
Travel & Training	\$2,998	\$4,895	\$3,500	-28.5%
Supplies & Maintenance	\$3,029	\$3,800	\$4,400	15.8%
Property & Equipment	\$170		\$100	N/A
Property/Casualty Allocation	\$6,728	\$7,145	\$7,433	4%
Total Operating and Training:	\$28,379	\$21,255	\$20,383	-4.1%
Total Expense Objects:	\$350,612	\$364,281	\$374,660	2.8%

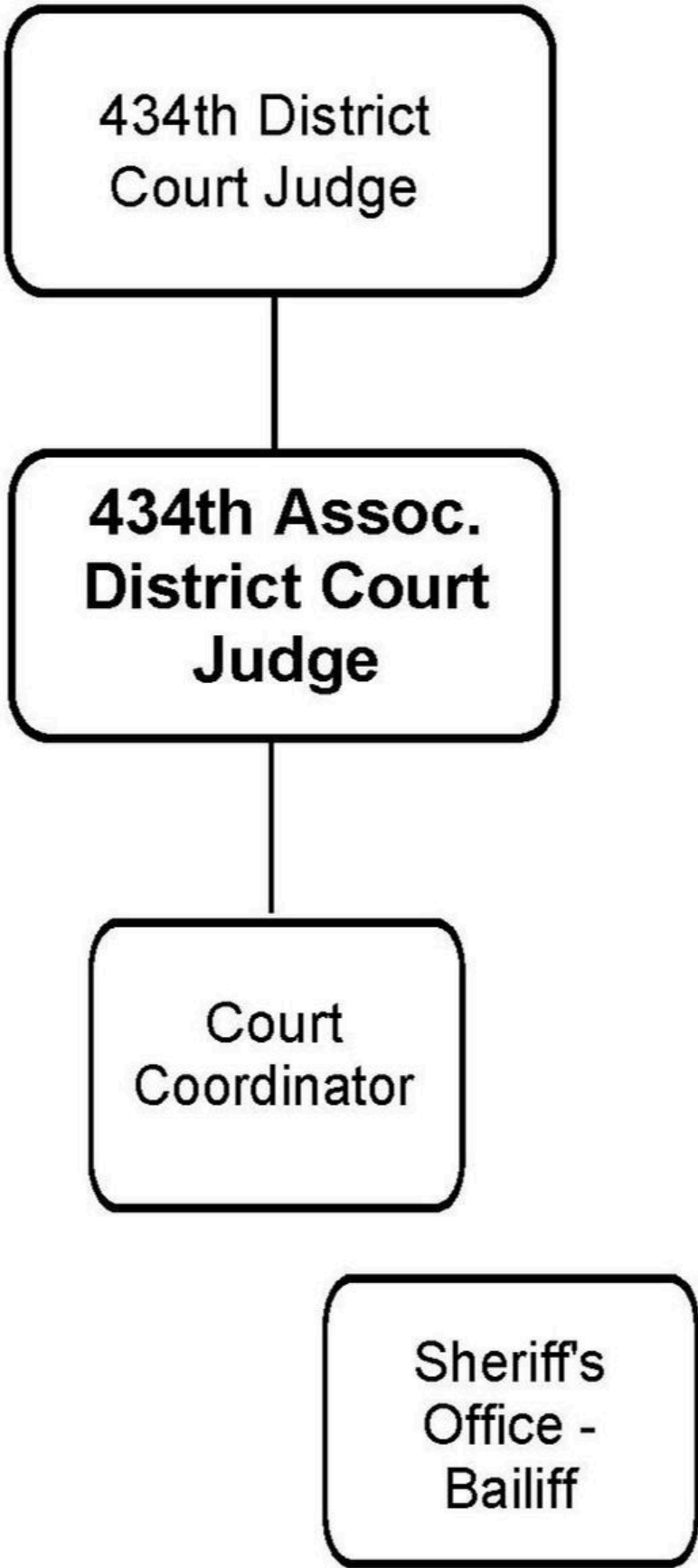
Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100555103 - 434th Dist Ct Assoc. Jdg						
Full Time Positions	Associate Judge	J00059	EXEC	CRT	1.00	1.00
	Associate Judge Court Coord	J00105	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.06	1.00
100555103 - 434th Dist Ct Assoc. Jdg Total Positions					2.06	3.00



Organizational Chart







458th District Court Associate Judge



Judge Stuti Patel
458th Associate District Court Judge

Mission

The 458th Associate District Court mission is to apply the law objectively, to use discretion judiciously to earn the respect and confidence of the public by treating individuals with fairness. We will strive to meet this objective expeditiously and at the least expense practicable to the litigants, their attorneys, the state, the county, and the court.

VISION

To provide equal access to justice in a safe, fair, and impartial environment. The Court will treat individuals with respect and dignity; strive to be adaptable to the needs of all; and administer justice with integrity, efficiency, and professionalism in order to foster public trust and confidence.

DUTIES/RESPONSIBILITIES

The 458th Associate District Court provides support to the 458th District Court by handling criminal and civil cases, as assigned by the Presiding Judge. This includes, but is not limited to, handling the initial appearances for criminal cases, taking pleas, and conducting 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 Court 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.

Performance Measures

458th District Court Associate Judge's performance measures has been combined with the 458th District Court's performance measures.



Expenditures Summary

\$348,168 **\$348,168**
(100.00% vs. prior year)

458th District Court Associate Judge Proposed and Historical Budget vs. Actual

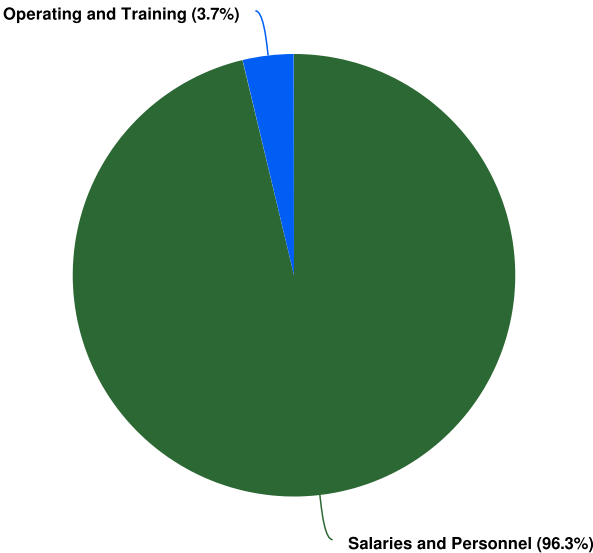


458th Associate District Court was previously an ARPA Funded Department. This department has been approved as part of FY25's County Budget.

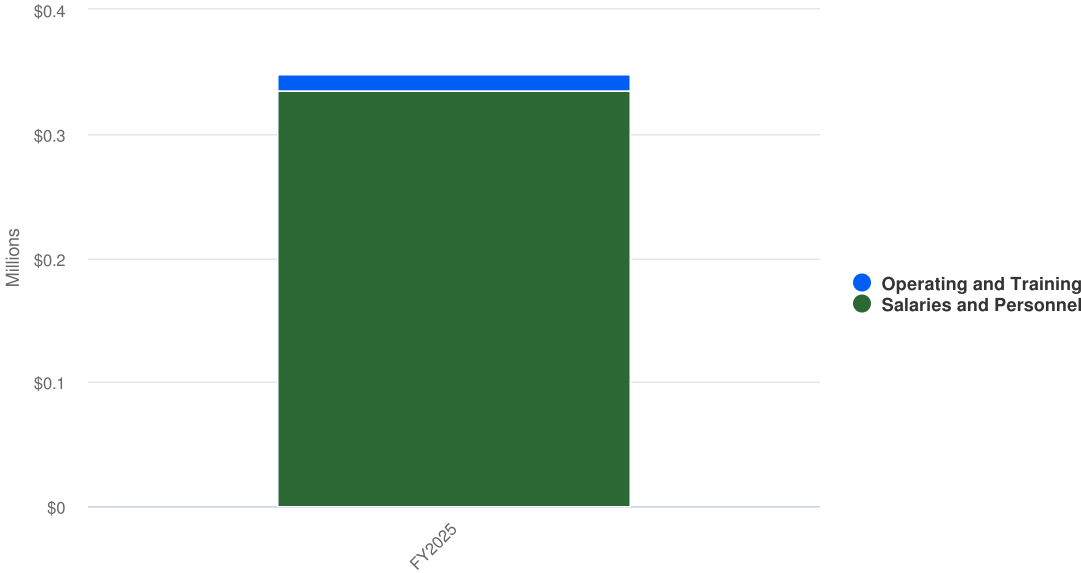


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects			
Salaries and Personnel			



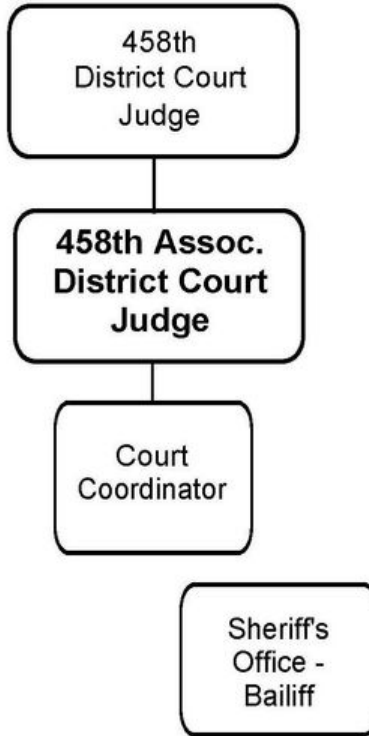
Name	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$0	\$249,450	N/A
Payroll Taxes	\$0	\$19,083	N/A
Retirement	\$0	\$31,456	N/A
Insurance - Group	\$0	\$32,700	N/A
Workers Comp/Unemployment	\$0	\$2,495	N/A
Total Salaries and Personnel:	\$0	\$335,183	N/A
Operating and Training			
Fees	\$0	\$2,000	N/A
Travel & Training	\$0	\$2,000	N/A
Supplies & Maintenance	\$0	\$2,000	N/A
Property/Casualty Allocation	\$0	\$6,985	N/A
Total Operating and Training:	\$0	\$12,985	N/A
Total Expense Objects:	\$0	\$348,168	N/A

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100555109 - 458th Dist Ct Assoc Jdg						
New Positions	Associate Judge	J00059	EXEC	CRT	1.00	1.00
	Associate Court Coordinator	J00105	EXEC	CRT	1.00	1.00
100555109 - 458th Dist Ct Assoc Jdg Total Positions					2.00	2.00



Organizational Chart



240th District Court Associate Judge



R. O'Neil Williams

Presiding Judge, 240th Associate District Court

Mission

The mission of the 240th Associate 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 efficiency, competency, and fairness in all matters.

Goals

Criminal / Civil Courts

1. **To continue to reduce the backlog for both criminal and civil dockets.**
2. **To implement a paperless reset system to be used during court proceedings.**
3. **To maintain a good bench/bar relationship.**
4. **To further improve the efficiency of court administration.**

Performance Measures

240th District Court Associate Judge's performance measures has been combined with the 240th District Court's performance measures.

Expenditures Summary

\$346,473 **\$346,473**
(100.00% vs. prior year)

240th District Court Associate Judge Proposed and Historical Budget vs. Actual

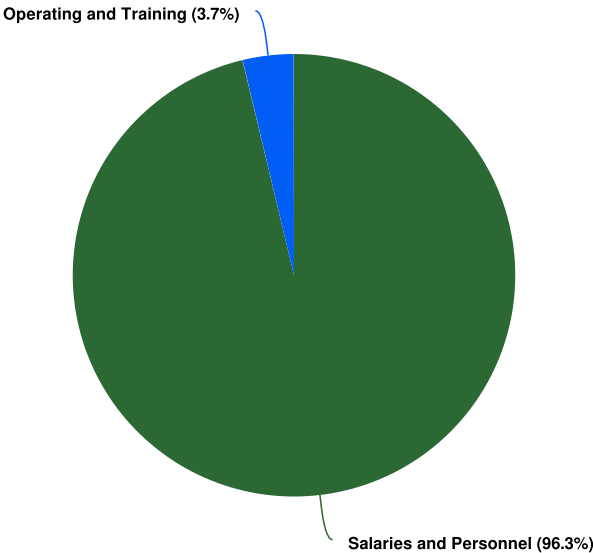


240th Associate District Court was previously an ARPA Funded Department. This department has been approved as part of FY25's County Budget.

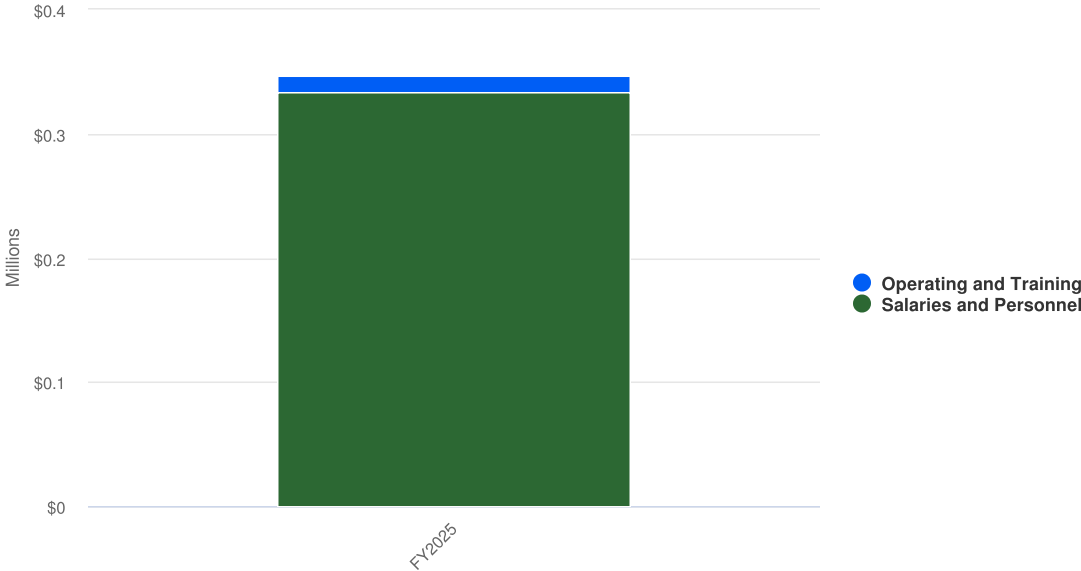


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects			
Salaries and Personnel			



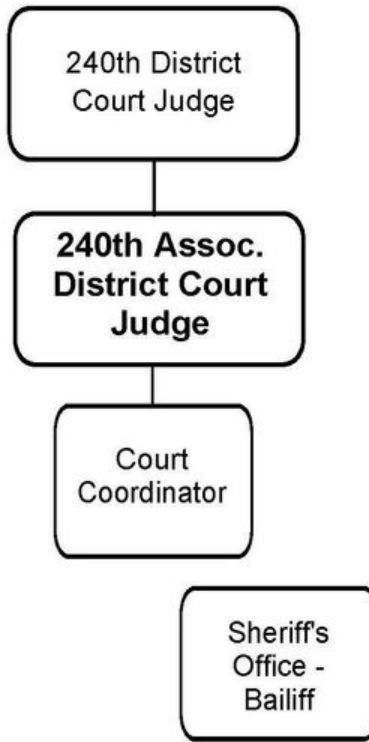
Name	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor			
SALARIES AND LABOR	\$0	\$248,084	N/A
Total Salaries and Labor:	\$0	\$248,084	N/A
Payroll Taxes			
PAYROLL TAXES	\$0	\$18,978	N/A
Total Payroll Taxes:	\$0	\$18,978	N/A
Retirement			
RETIREMENT	\$0	\$31,283	N/A
Total Retirement:	\$0	\$31,283	N/A
Insurance - Group			
INSURANCE - GROUP	\$0	\$32,700	N/A
Total Insurance - Group:	\$0	\$32,700	N/A
Workers Comp/Unemployment			
WORKERS COMP/UNEMPLOYMENT	\$0	\$2,481	N/A
Total Workers Comp/Unemployment:	\$0	\$2,481	N/A
Total Salaries and Personnel:	\$0	\$333,527	N/A
Operating and Training			
Fees			
FEES	\$0	\$2,800	N/A
Total Fees:	\$0	\$2,800	N/A
Travel & Training			
TRAVEL & TRAINING	\$0	\$1,200	N/A
Total Travel & Training:	\$0	\$1,200	N/A
Supplies & Maintenance			
SUPPLIES & MAINTENANCE	\$0	\$2,000	N/A
Total Supplies & Maintenance:	\$0	\$2,000	N/A
Property/Casualty Allocation			
PROPERTY/CASUALTY ALLOCATION	\$0	\$6,946	N/A
Total Property/Casualty Allocation:	\$0	\$6,946	N/A
Total Operating and Training:	\$0	\$12,946	N/A
Total Expense Objects:	\$0	\$346,473	N/A



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
240th Dist Ct Assoc Jdg - 100555110						
New Positions	Associate Judge	J00059	EXEC	CRT	1.00	1.00
	Associate Court Coordinator	J00105	EXEC	CRT	1.00	1.00
100555110 - 240th Dist Ct Assoc Jdg Total Positions					2.00	2.00

Organizational Chart



Magistrate Court



Tameika Carter
400th District Court Judge

Mission

Criminal Courts:

The new Magistrate Court was established by the Council of Judges and approved by the Fort Bend County Commissioners Court pursuant to TEX. GOV'T CODE § 54.2401, Subchapter OO. The Magistrate Court will perform magistrate duties for the district and county courts at law as outlined in the applicable local rules, orders and state statutes.

Goals

1. On a daily basis, balance court time while presiding over the magistrate dockets, including conducting probable cause hearings, setting bonds and bond conditions and related matters.
2. Timely and effectively administer justice, efficiency and fairness in all matters.
3. Use technology and monthly reports to increase efficiency of court.

Performance Measures

Currently there are no Performance Measures as this is a new department in FY25.

Expenditures Summary

\$275,784 **\$275,784**
(100.00% vs. prior year)

Magistrate Court Proposed and Historical Budget vs. Actual

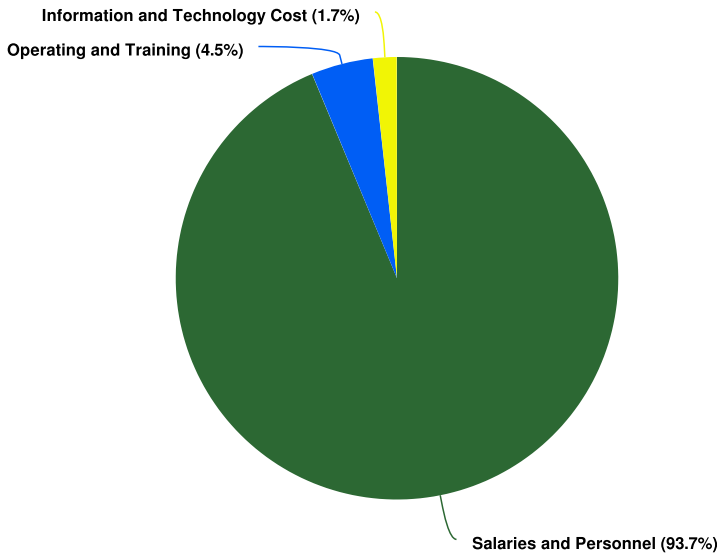


In FY25, the Magistrate Court duties have been consolidated to a new department. Previous Magistrate Court duties were handled by Visiting Judges, Associate Judges and District Court Judges.

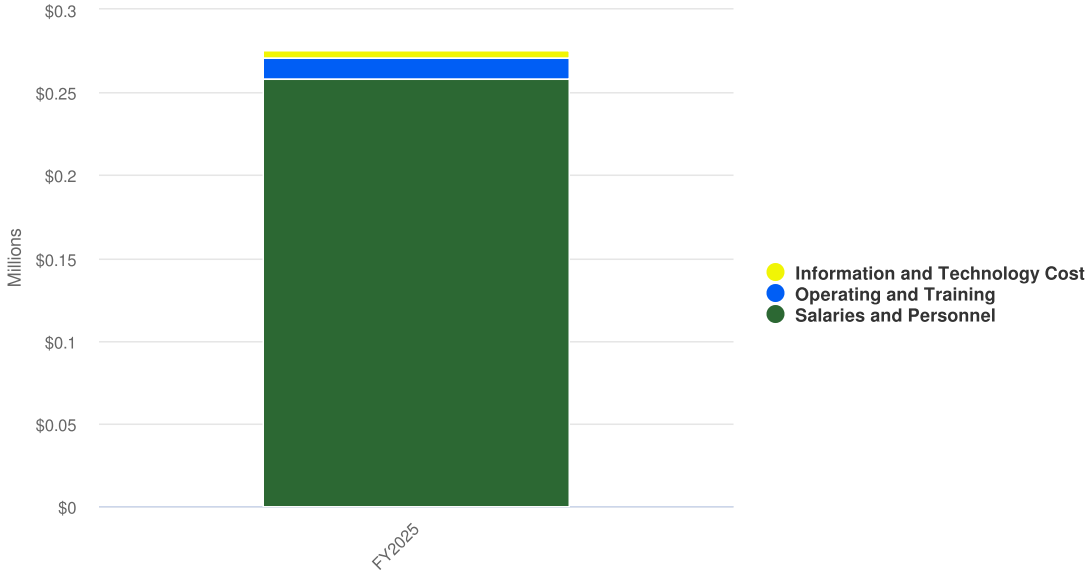


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects			
Salaries and Personnel			



Name	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor			
SALARIES AND LABOR	\$0	\$139,381	N/A
Total Salaries and Labor:	\$0	\$139,381	N/A
Temporary Or Part-Time			
SALARIES AND LABOR	\$0	\$60,337	N/A
Total Temporary Or Part-Time:	\$0	\$60,337	N/A
Payroll Taxes			
PAYROLL TAXES	\$0	\$15,278	N/A
Total Payroll Taxes:	\$0	\$15,278	N/A
Retirement			
RETIREMENT	\$0	\$25,184	N/A
Total Retirement:	\$0	\$25,184	N/A
Insurance - Group			
INSURANCE - GROUP	\$0	\$16,350	N/A
Total Insurance - Group:	\$0	\$16,350	N/A
Workers Comp/Unemployment			
WORKERS COMP/UNEMPLOYMENT	\$0	\$1,997	N/A
Total Workers Comp/Unemployment:	\$0	\$1,997	N/A
Total Salaries and Personnel:	\$0	\$258,528	N/A
Operating and Training			
Fees			
FEES	\$0	\$3,254	N/A
Total Fees:	\$0	\$3,254	N/A
Travel & Training			
TRAVEL & TRAINING	\$0	\$1,000	N/A
Total Travel & Training:	\$0	\$1,000	N/A
Supplies & Maintenance			
SUPPLIES & MAINTENANCE	\$0	\$1,750	N/A
Total Supplies & Maintenance:	\$0	\$1,750	N/A
Property & Equipment			
PROPERTY & EQUIPMENT	\$0	\$850	N/A
Total Property & Equipment:	\$0	\$850	N/A
Property/Casualty Allocation			
PROPERTY/CASUALTY ALLOCATION	\$0	\$5,592	N/A

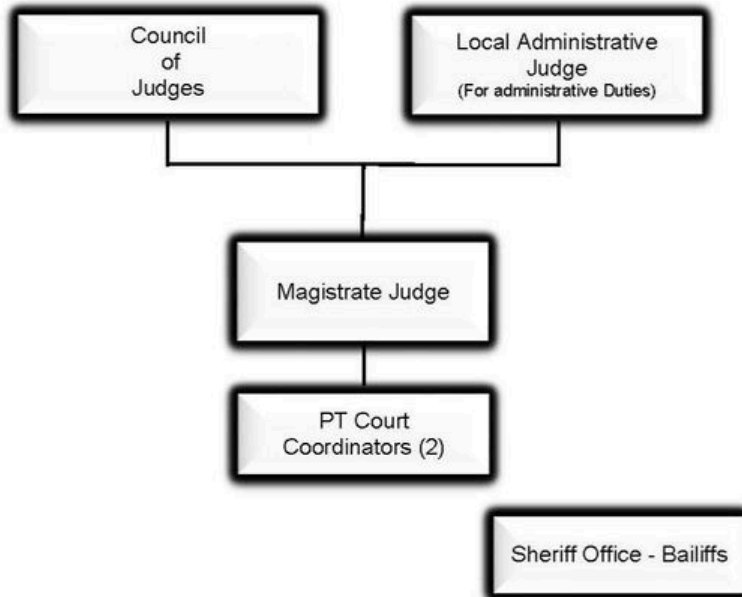


Name	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total Property/Casualty Allocation:	\$0	\$5,592	N/A
Total Operating and Training:	\$0	\$12,446	N/A
Information and Technology Cost			
Information Technology			
INFORMATION TECHNOLOGY	\$0	\$4,810	N/A
Total Information Technology:	\$0	\$4,810	N/A
Total Information and Technology Cost:	\$0	\$4,810	N/A
Total Expense Objects:	\$0	\$275,784	N/A

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
Magistrate Court - 100555111						
New Positions	Associate Judge - Magistrate	J00000	EXEC	CRT	1.00	1.00
	Part-Time Position	J00000	PT-TEMP	G00	1.44	2.00
100555111 - Magistrate Court Total Positions					2.44	3.00

Organizational Chart



Adult Probation Operating



Reginald Robinson
Director of CSCD

Mission

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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 mentally 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.
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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 costs will be reduced, 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.

Funds granted to the Community Supervision and Corrections Department (CSCD) for Fiscal Year 2025 will assist the department reach its identified goals. The Fort Bend County CARD Program was first developed in 2002 and the Misdemeanor treatment and DWI Courts were established in 2006. County funds have enabled the Treatment Court Programs to continue to provide substance abuse counseling programs to offenders with identified substance dependence disorders. These alternative sentencing programs has continued to address the overcrowding situation in our local jail and state prisons while rehabilitating offenders to reduce recidivism. Furthermore, the Fort Bend County Community Service Restitution (CSR) Program has utilized funds granted by Fort Bend County to provide lawn and landscaping services to local non-profit and governmental agencies within our county. Funds continue to ensure lawn equipment can be maintained to provide a low-cost alternative for these services. The CSR Program has also provided offenders with the opportunity to make restitution to victims in our county by reducing the amount of tax dollars spent



on these services. Funds appropriated for the Pre-Trial Bond Program will enable the Pre-Trial Unit to effectively monitor offenders who are let out into our community with pending charges with certain conditions of bond they must follow. The Pre-Trial Unit will utilize funds to pay for the cost of electronic GPS monitoring of those deemed indigent by the court.

The goals of Fort Bend County Community Supervision and Corrections Department closely align with those of Fort Bend County. Like the county, Fort Bend County CSCD aims at keeping our county a safe and an attractive place to live. Supervision of offenders placed in the CARD Program is intensive and ongoing to help ensure our community's safety. Meanwhile, the CSR Program helps to maintain the appearance of local non-profit and governmental agencies by providing lawn and landscaping services to ensure their lawn care needs are met. Services provided by the CSR Program have enabled Fort Bend County to operate in the most fiscally responsible manner by utilizing this low-cost alternative to private-sector landscaping services. Lastly, Fort Bend County CSCD understands there are offenders who are let out of custody on bond who may need financial assistance with the cost of GPS monitoring equipment. By providing financial assistance in some situations, CSCD helps to prevent overcrowding of our jail while simultaneously protecting those within our community.



Performance Measures

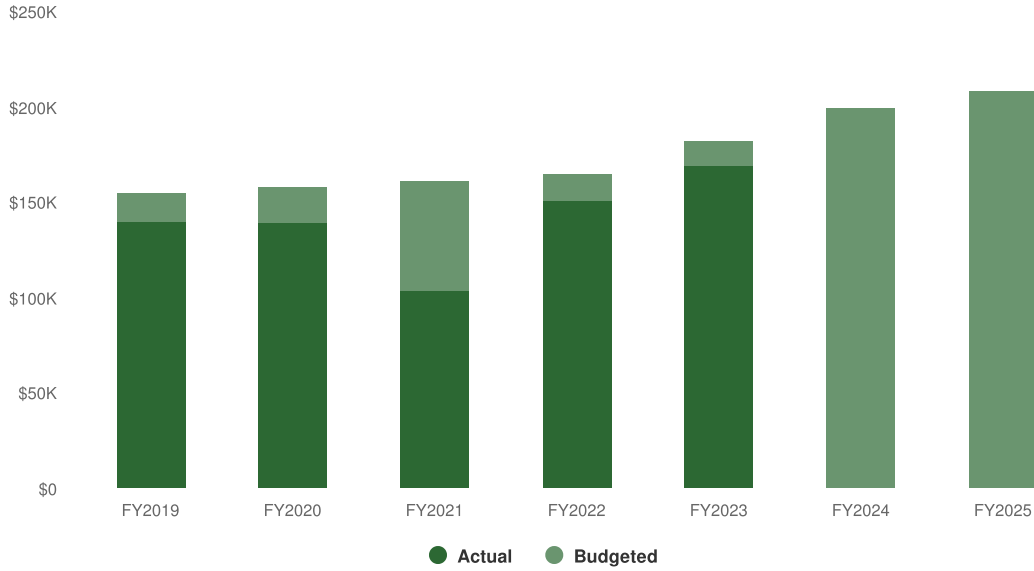
PERFORMANCE MEASURES	2023 ACTUALS	2024 ACTUALS	2025 PROJECTED
Number of county CSR project hours completed through offender community service restitution	74,524	72,699	74,000
Percent of county departments satisfied with work completed by CSCD CSR work crews performing community service restitution.	100%	100%	100%
Number of CARD Program participants with treatment paid by county fund.	213	211	210
Percent of CARD Program participants with county-paid treatment successfully completing CARD Program .	65%	81%	75%
Percent of CARD Program participants still active in CARD Program .	40%	47%	46%
Percent of CARD Program participants with county paid treatment rejected (unsuccessful completion) from program.	21%	6%	10%
Percent of inappropriate referrals.	6%	1%	2%
Voluntarily withdrew from program.	6%	2%	3%
Involuntary withdrawal (died, illness, etc)	3%	1%	2%
Number of individuals served on bond supervision with electronic monitoring	227	182	200
Number of individuals served on bond supervision with county-paid electronic monitoring	28	182	200



Expenditures Summary

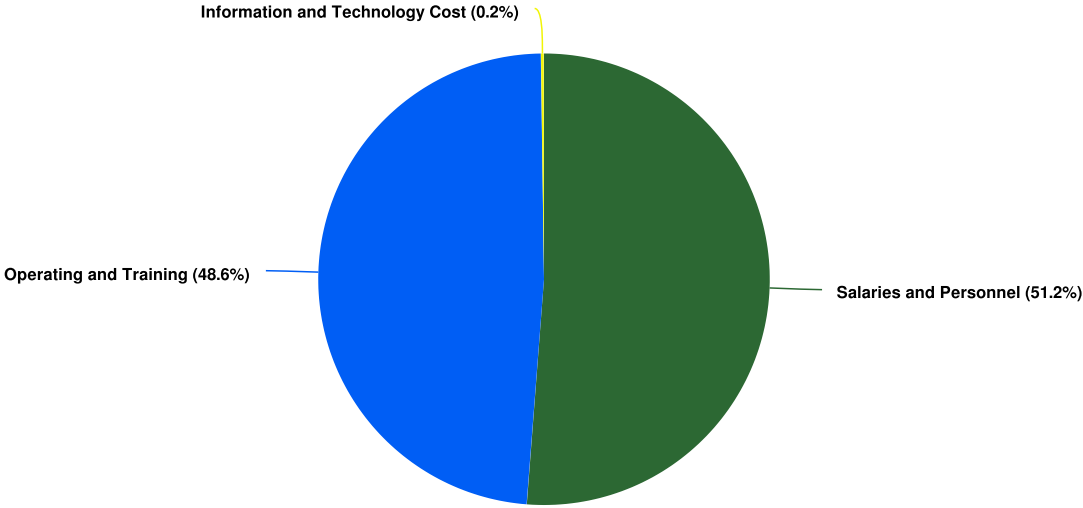
\$208,139 **\$8,696**
(4.36% vs. prior year)

Adult Probation Operating Proposed and Historical Budget vs. Actual

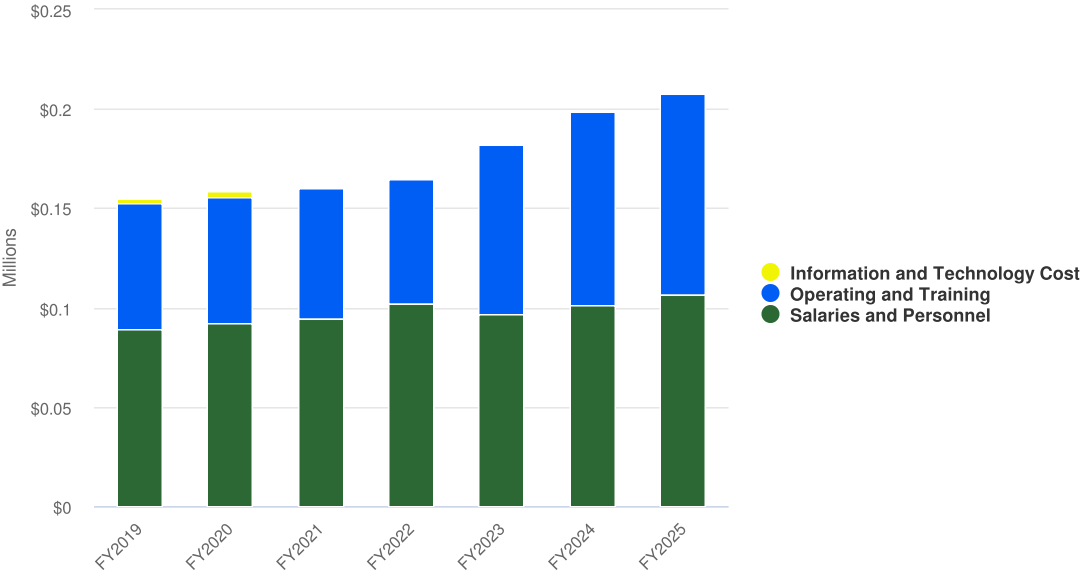


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



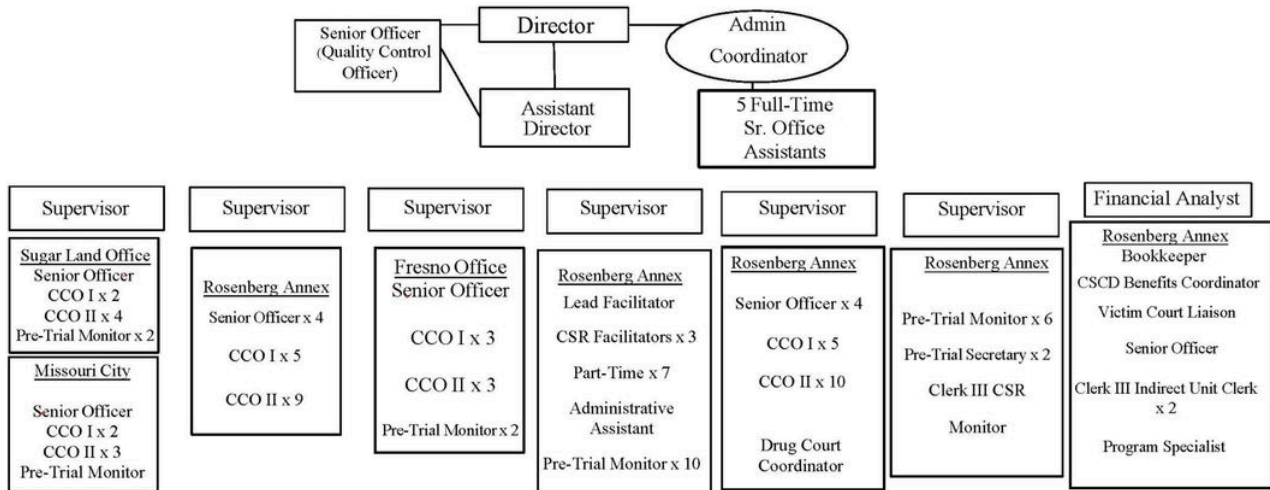
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$64,982	\$68,780	\$73,435	6.8%
Longevity	\$653	\$713	\$1,009	41.5%
Payroll Taxes	\$4,688	\$5,316	\$5,695	7.1%
Retirement	\$8,635	\$9,104	\$9,387	3.1%
Insurance - Group	\$11,767	\$16,350	\$16,350	0%
Workers Comp/Unemployment	\$663	\$695	\$744	7.1%
Total Salaries and Personnel:	\$91,389	\$100,958	\$106,620	5.6%
Operating and Training				
Fees	\$6,591	\$7,273	\$7,491	3%
Supplies & Maintenance	\$1,484	\$5,816	\$4,598	-20.9%
Vehicle Maintenance Allocation	\$65,039	\$82,258	\$86,119	4.7%
Property & Equipment	\$2,180	\$748	\$770	2.9%
Property/Casualty Allocation	\$1,856	\$1,946	\$2,084	7.1%
Total Operating and Training:	\$77,150	\$98,041	\$101,062	3.1%
Information and Technology Cost				
Information Technology	\$206	\$444	\$457	2.9%
Total Information and Technology Cost:	\$206	\$444	\$457	2.9%
Total Expense Objects:	\$168,745	\$199,443	\$208,139	4.4%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count	
100570100 - Community Supervision & Corrections							
Full Time Positions	Senior Officer	J107012	GEN	107	1.00	1.00	
	Director of CSCD	J00088	EXEC	DIR	1.00	1.00	
	Sr. Office Assistant	J102026	GEN	102	5.00	5.00	
	Victim Court Liaison	J103004	GEN	103	1.00	1.00	
	Administrative Assistant	J103038	GEN	103	1.00	1.00	
	Clerk III - Indirect Unit Clk	J103049	GEN	103	2.00	2.00	
	Bookkeeper	J104024	GEN	104	1.00	1.00	
	CSCD Benefits Coordinator	J104041	GEN	104	1.00	1.00	
	Pre-Trial Monitor	J104058	GEN	104	1.00	1.00	
	Grants/Contracts/Other Positions	Community Corrections Off I	J105051	GEN	105	17.00	17.00
		Administrative Coordinator	J105055	GEN	105	1.00	1.00
		Community Corrections Off II	J106002	GEN	106	29.00	29.00
		Drug Court Coordinator	J106043	GEN	106	1.00	1.00
		Program Specialist	J106054	GEN	106	1.00	1.00
		Senior Officer	J107012	GEN	107	12.00	12.00
		Supervisor	J108016	GEN	108	4.00	4.00
		Financial Analyst	J109043	GEN	109	1.00	1.00
Assistant Director		J112001	GEN	112	1.00	1.00	
Part-Time Position		J00000	PT-TEMP	G00	0.72	1.00	
100570100 - Community Supervision & Correction Total Positions					81.72	82.00	

Organizational Chart



CSR Program



Reginald Robinson
Director of CSCD

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Performance Measures

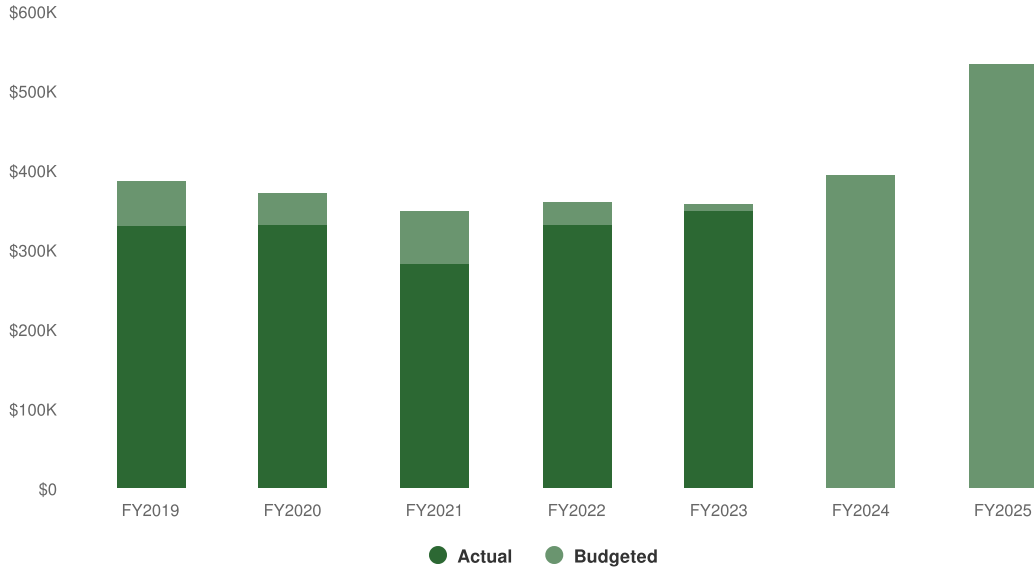
PERFORMANCE MEASURES	2023 ACTUALS	2024 ACTUALS	2025 PROJECTED
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Involuntary withdrawal (died, illness, etc)	3%	1%	2%
Number of individuals served on bond supervision with electronic monitoring	227	182	200
Number of individuals served on bond supervision with county-paid electronic monitoring	28	182	200



Expenditures Summary

\$534,714 **\$141,301**
(35.92% vs. prior year)

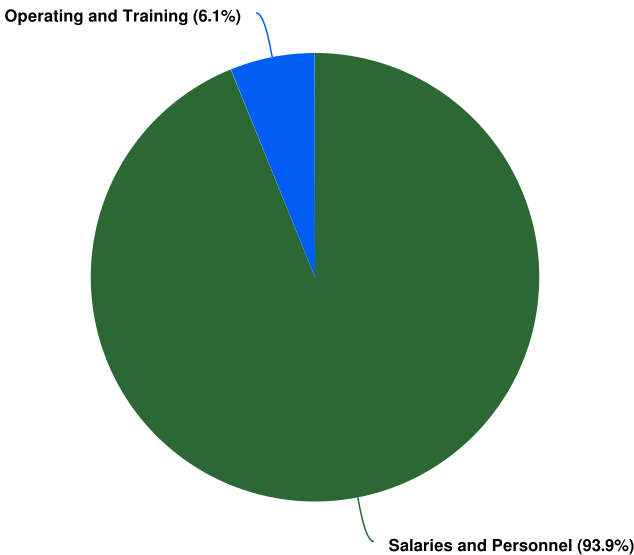
CSR Program Proposed and Historical Budget vs. Actual



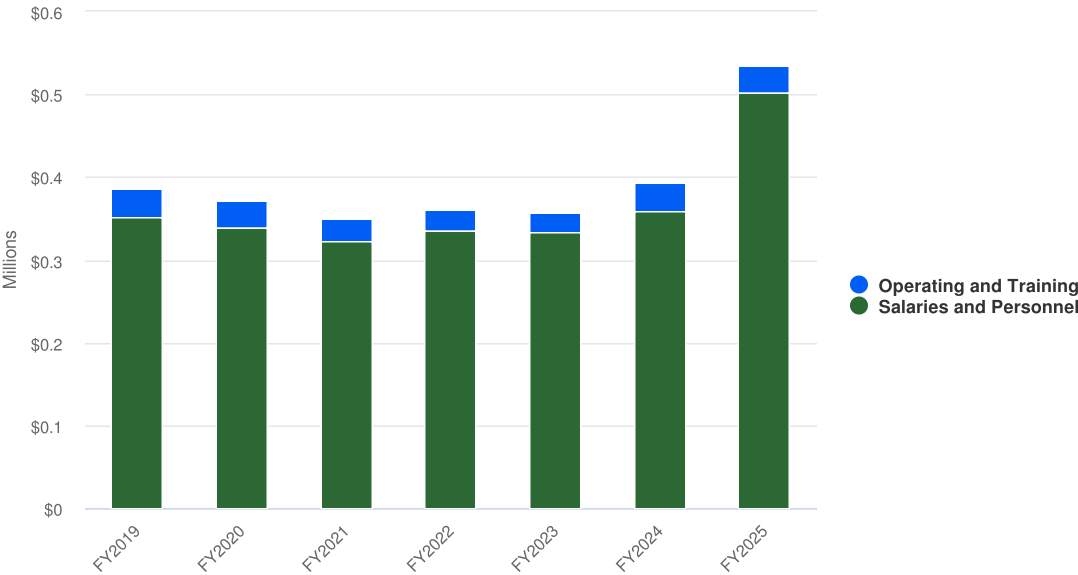
In 2025, the budget increase is related to Personnel modifications. A Clerk III-CSR position is being added to assist the community service program with entering hours and assigning defendants to off-site locations to perform their community service hours. Additionally, modifications to the part-time hours and pay have been made as the department struggles with filling and retaining these positions.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



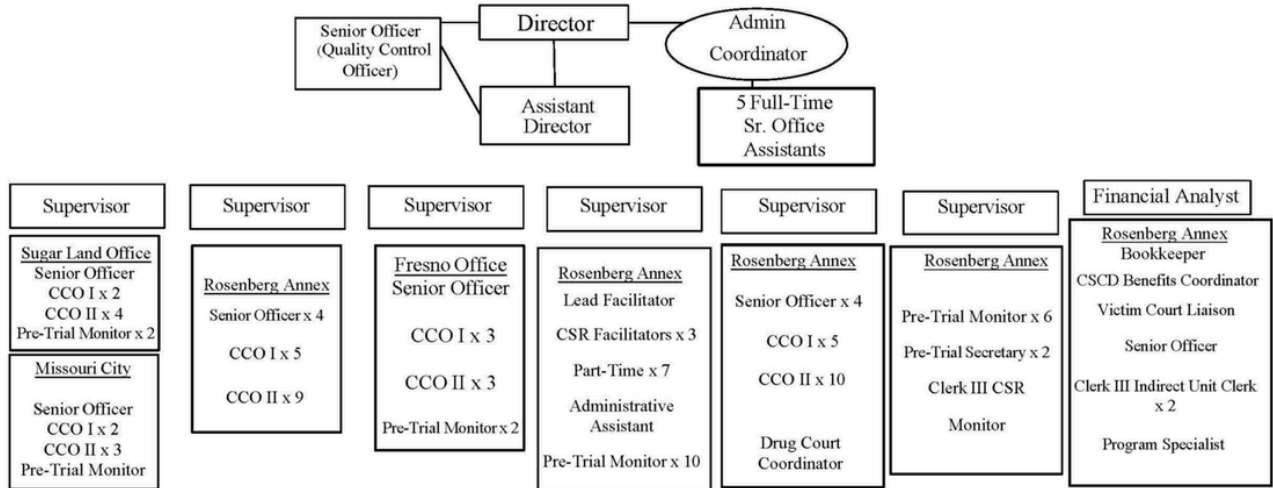
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$191,710	\$184,874	\$236,841	28.1%
Temporary Or Part-Time	\$49,552	\$57,766	\$111,584	93.2%
Overtime	\$104			N/A
Longevity	\$541	\$1,727	\$1,951	13%
Payroll Taxes	\$17,741	\$18,694	\$26,804	43.4%
Retirement	\$31,831	\$32,012	\$44,182	38%
Insurance - Group	\$30,567	\$60,822	\$77,172	26.9%
Workers Comp/Unemployment	\$2,494	\$2,444	\$3,504	43.4%
Total Salaries and Personnel:	\$324,538	\$358,339	\$502,038	40.1%
Operating and Training				
Fees	\$499	\$3,245	\$2,742	-15.5%
Travel & Training	\$78		\$600	N/A
Supplies & Maintenance	\$5,407	\$9,246	\$9,523	3%
Property & Equipment	\$10,743	\$15,741	\$10,000	-36.5%
Property/Casualty Allocation	\$6,985	\$6,842	\$9,811	43.4%
Total Operating and Training:	\$23,712	\$35,074	\$32,676	-6.8%
Total Expense Objects:	\$348,250	\$393,413	\$534,714	35.9%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100570102 - CSR Program						
Full Time Positions	CSR Facilitator	J103039	GEN	103	2.79	3.00
	Lead CSR Facilitator	J105002	GEN	105	0.93	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	3.04	6.00
Grants/Contracts/Other Positions	CSR Facilitator	J103039	GEN	103	0.21	0.00
	Lead CSR Facilitator	J105002	GEN	105	0.07	0.00
New Positions	Clerk III - CSR	J103048	GEN	103	1.00	1.00
100570102 - CSR Program Total Positions					8.04	11.00



Organizational Chart



Pretrial Bond Program



Reginald Robinson
Director of CSCD

Mission

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Performance Measures

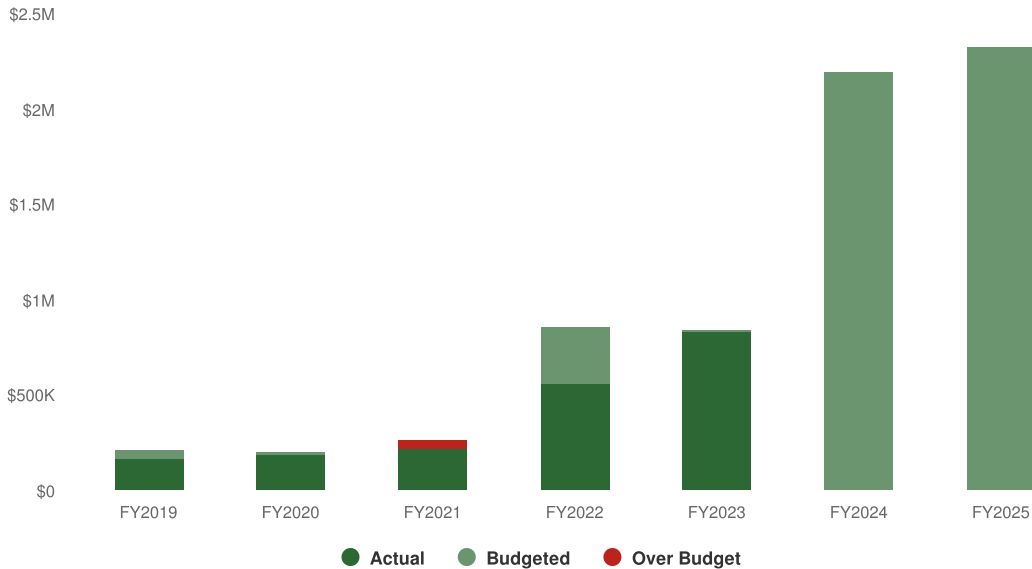
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Involuntary withdrawal (died, illness, etc)	3%	1%	2%
Number of individuals served on bond supervision with electronic monitoring	227	182	200
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Expenditures Summary

\$2,330,855
\$135,095
(6.15% vs. prior year)

Pretrial Bond Program Proposed and Historical Budget vs. Actual



Funds appropriated for the Pre-Trial Bond Program will enable the Pre-Trial Unit to effectively monitor offenders who are let out into our community with pending charges with certain conditions of bond they must follow.

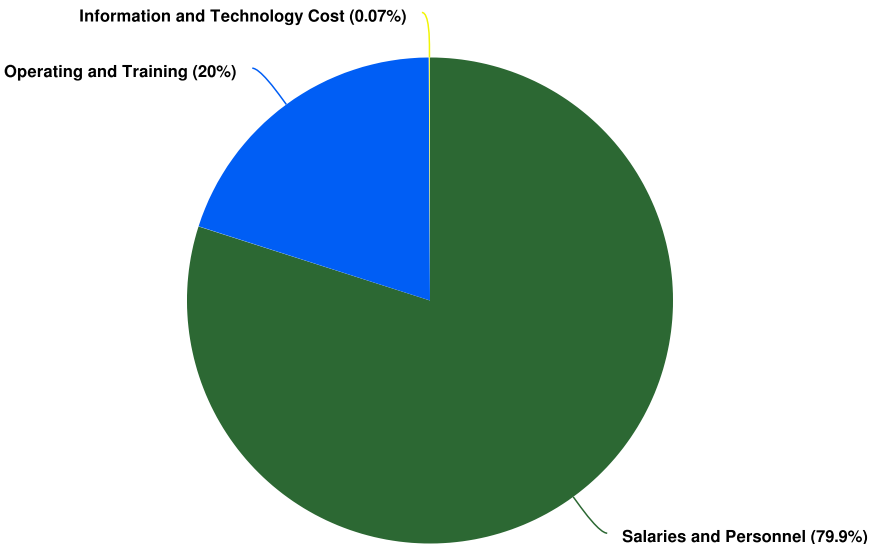
In Fiscal Year 2021, the Pre-Trial Bond Program was over-budget for the following reasons: In January 2021, the department created three new Pre-Trial Monitor positions. The addition of these positions was due to an increase of cases assigned to their program during the COVID-19 wave. In addition to the costs of these positions and furnishings for these positions, another reason is that the Pre-Trial Unit began utilizing county funds to pay for the cost of electronic GPS monitoring of those deemed indigent by the Court. Fort Bend County CSCD understands there are offenders who are let out of custody on bond who may need financial assistance with the cost of GPS monitoring equipment. By providing financial assistance in some situations, CSCD helps to prevent overcrowding of our jail while simultaneously protecting those within our community.

Late in the Fiscal Year of 2023 and into the 2024 Budget year, a budgetary change experienced by this department was the merger of their Residual Funds account with the PreTrial Bond Program budget. These funds are now recorded as a Revenue. Along with this change, seven positions previously funded by the Residual Funds account were now transferred to this budget accordingly. Additionally, the entire expenditure of electronic GPS monitoring which was previously funded by the Residual Funds account is now budgeted in this budget. In Fiscal Year 2025, the department is adding another Pre-Trial Monitor position to keep up with the increase in cases.

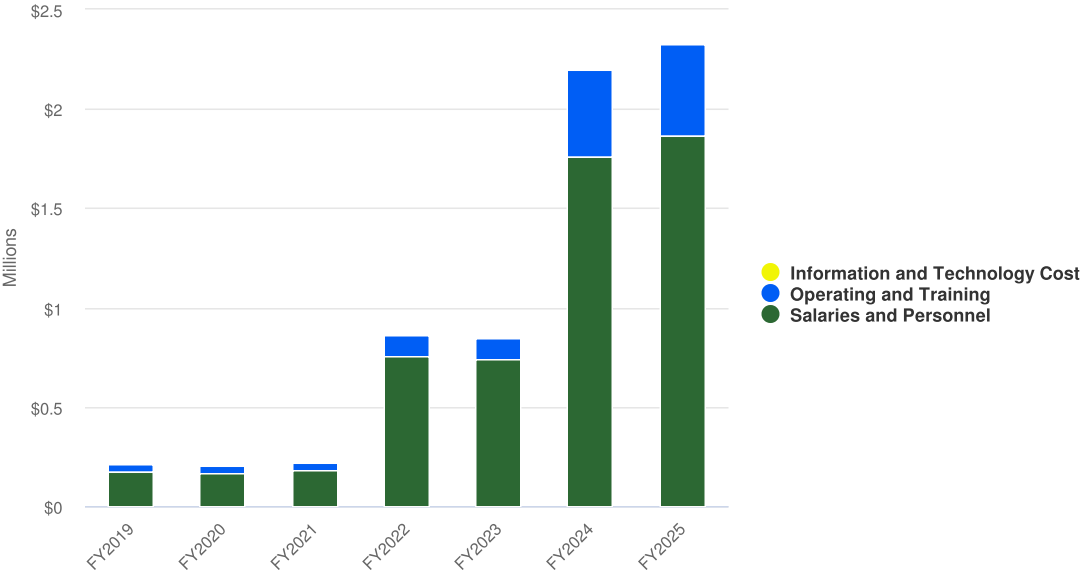


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



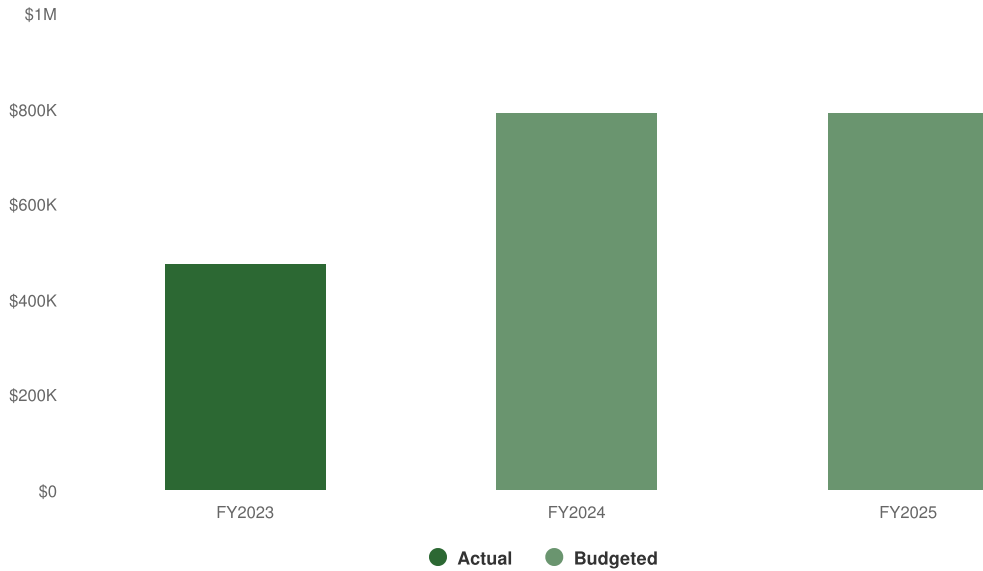
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$494,107	\$1,123,465	\$1,194,076	6.3%
Longevity	\$1,057	\$1,380	\$5,451	295%
Payroll Taxes	\$36,321	\$86,051	\$91,764	6.6%
Retirement	\$65,110	\$147,355	\$151,260	2.7%
Insurance - Group	\$65,221	\$392,400	\$408,750	4.2%
Workers Comp/Unemployment	\$5,425	\$11,248	\$11,995	6.6%
Total Salaries and Personnel:	\$667,240	\$1,761,899	\$1,863,297	5.8%
Operating and Training				
Fees	\$113,521	\$323,865	\$355,342	9.7%
Travel & Training		\$1,500	\$3,000	100%
Supplies & Maintenance	\$37,481	\$77,000	\$74,000	-3.9%
Property/Casualty Allocation	\$15,177	\$31,496	\$33,587	6.6%
Total Operating and Training:	\$166,179	\$433,861	\$465,929	7.4%
Information and Technology Cost				
Information Technology			\$1,630	N/A
Total Information and Technology Cost:			\$1,630	N/A
Total Expense Objects:	\$833,419	\$2,195,760	\$2,330,855	6.2%



Revenues Summary

\$792,000 **\$0**
(0.00% vs. prior year)

Pretrial Bond Program Proposed and Historical Budget vs. Actual

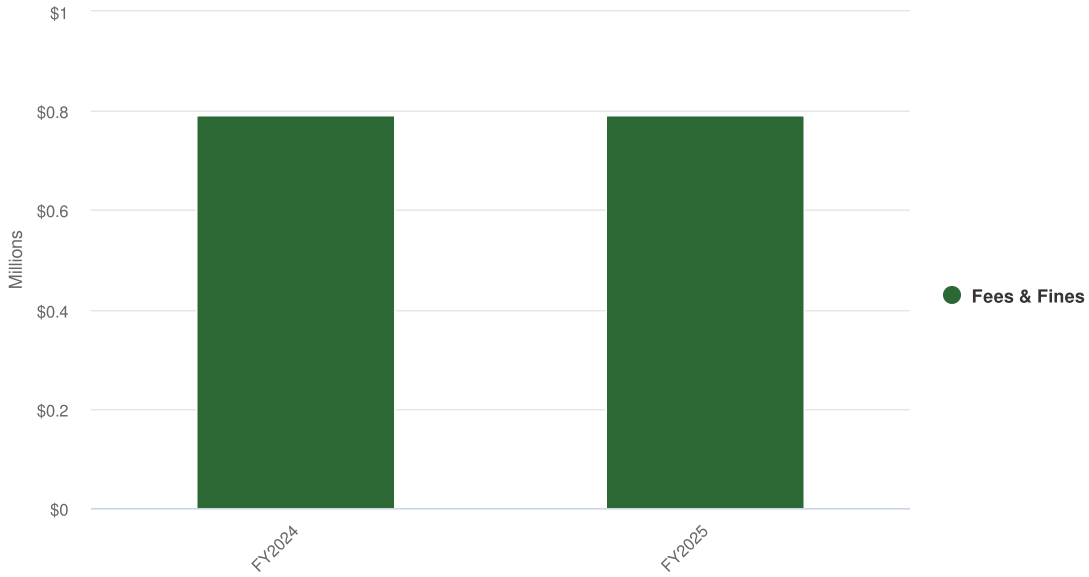


Late Fiscal Year 2023 and for the 2024 Budget year, the department has merged their Residual Funds account with the PreTrial Bond Program budget and the funds are now recorded as a Revenue.

Revenues by Source



Budgeted and Historical 2025 Revenues by Source



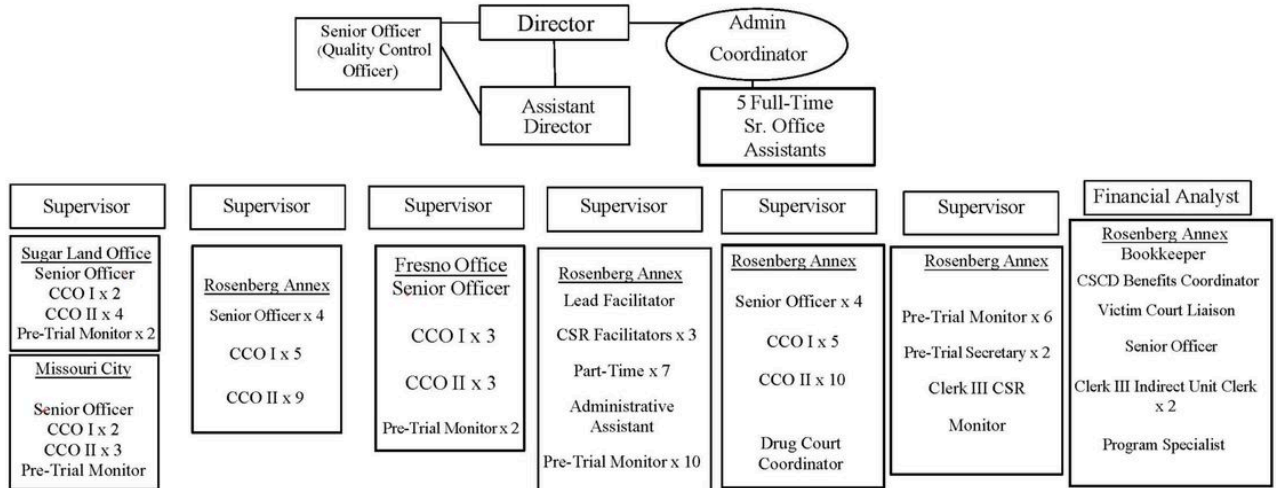
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Pmts/Program Participants	\$474,283	\$792,000	\$792,000	0%
Total Fees & Fines:	\$474,283	\$792,000	\$792,000	0%
Total Revenue Source:	\$474,283	\$792,000	\$792,000	0%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100570104 - Pre-Trial Bond Program						
Full Time Positions	Monitor	J103025	GEN	103	1.00	1.00
	Pre-Trial Secretary	J103050	GEN	103	2.00	2.00
	Pre-Trial Monitor	J104058	GEN	104	19.00	19.00
	Supervisor	J108016	GEN	108	2.00	2.00
New Positions	Pre-Trial Monitor	J104058	GEN	104	1.00	1.00
100570104 - Pre-Trial Bond Program Total Positions					25.00	25.00



Organizational Chart



Behavioral Health Services



M. Connie Almeida, PhD
Director of Behavioral Health Services

Mission

MISSION

Fort Bend County Behavioral Health Services works to increase awareness, services, and supports to address the complex needs of persons with behavioral health disorders involved in the legal system or at risk of involvement.

VISION

Our vision is to work collaboratively with the courts, criminal justice and other county departments, as well as behavioral health providers and community organizations to develop services to support at risk individuals with behavioral health disorders. Our goals are to foster resiliency, reduce recidivism, support reintegration, recovery and family reunification.

Goals

1. To continue the development and implementation of processes and services that support people with mental illness in the community, help reduce the risk of harm to themselves and others, and to reduce incarceration and recidivism.
2. Expand our capacity to provide courts with forensic court ordered evaluations and forensic clinical services.
3. Expand our scope of services and partnerships to build resiliency and prevention services, with a focus on children's mental wellness.
4. Expand our use of technology to assess needs, coordinate resources, provide services and evaluate programs.
5. Continue to develop, coordinate and expand law enforcement and justice system training on mental health and trauma concentrating on First Responders.

Our Work Focuses on:

- **Resiliency**
Fostering and building resiliency among individuals with behavioral health disorders.
- **Recovery**
Supporting the recovery of persons with a behavioral health disorder.
- **Reintegration**
Assisting individuals with services and support to help integrate into the community.
- **Reunification**
Supporting and rebuilding a healthy parent-child relationship.
- **Reduce Recidivism**
Working collaboratively across systems to reduce the re-incarceration of persons with mental illness by providing support while identifying gaps in services as well as systems.

The Behavioral Health Services Department is in alignment with the goals of Fort Bend County in that our focus includes public safety, addressing the mental health needs of our community, building resiliency and preventing as well as mitigating the impact of trauma. Both our mission and vision focus on collaboration with other systems. The Behavioral Health Services Department is supported by diverse funding sources including federal and state grants.





Performance Measures

PERFORMANCE MEASURES	2023 ACTUALS	2024 ACTUALS	2025 PROJECTED
TRAINING ACTIVITIES:			
Mental Health			
# Seminars/Trainings	51	40	48
# of participants	1,687	1,579	1,700
Number of trauma training hours provided	200	116	120
FORENSIC COURT ORDERED EVALUATIONS:			
# of completed forensic evaluations	384	430	500
# of parent-child assessments	25*	14*	15*
YOUTH DIVERSION SERVICES:			
# of youth who received behavioral health services	85	130	130
ADULTS DIVERSION SERVICES:			
# of adults who received behavioral health services	109	86	100
# of clinical services provided	501	695	695
FAMILY REUNIFICATION SERVICES:			
# of children and families that receive services	32*	41	40
# of services provided to children and families	201	154	150
FIRST RESPONDER WELLNESS:			
# of individuals receiving services	N/A	46	50
# of clinical services provided to first responders	N/A	276	300

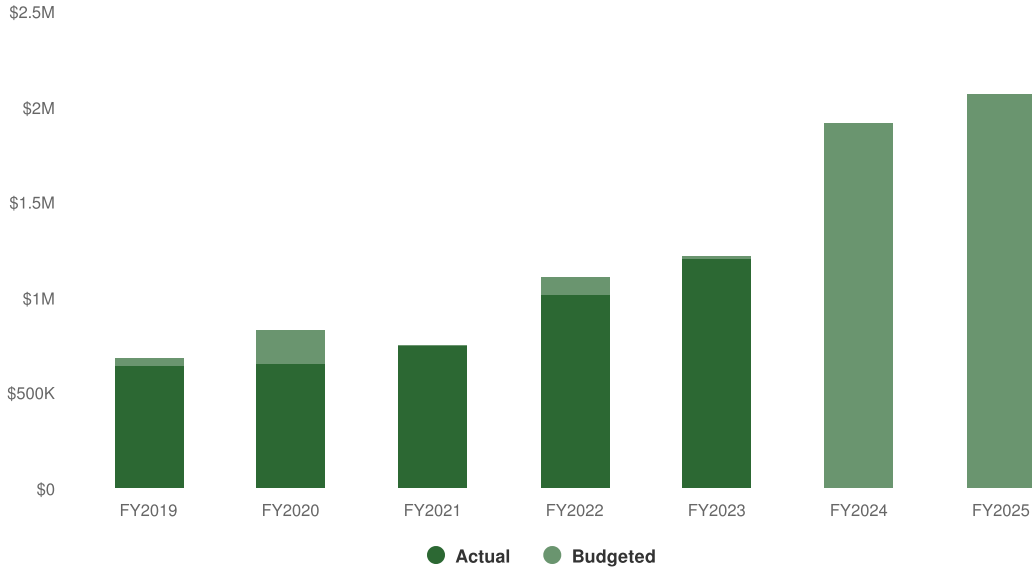
* Lowered numbers reflect a decrease in referrals due to target population served



Expenditures Summary

\$2,064,354 **\$144,521**
(7.53% vs. prior year)

Behavioral Health Services Proposed and Historical Budget vs. Actual

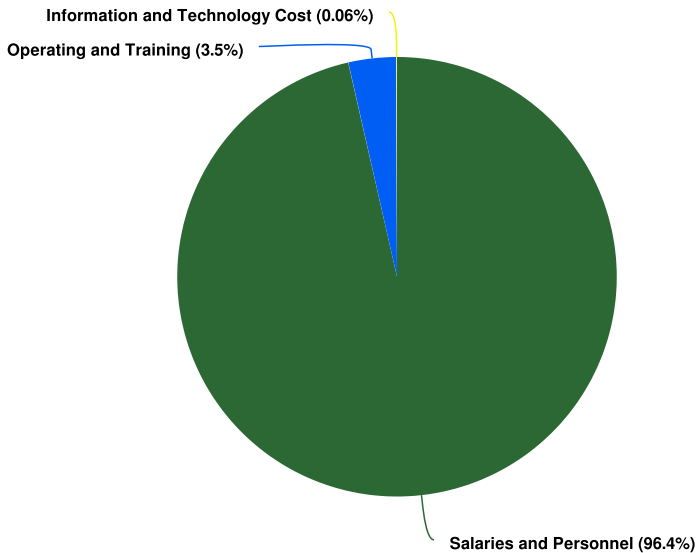


In Fiscal Year 2025, Behavioral Health Services is shifting a Part-Time position to County funding as the grant-funding for the position has decreased. Also, Behavioral Health Services is losing other grant funds that previously funded a Clinical Care Coordinator position. In the 2025 budget, the department is reclassifying a VACANT position to shift the Clinical Care Coordinator to County funding.

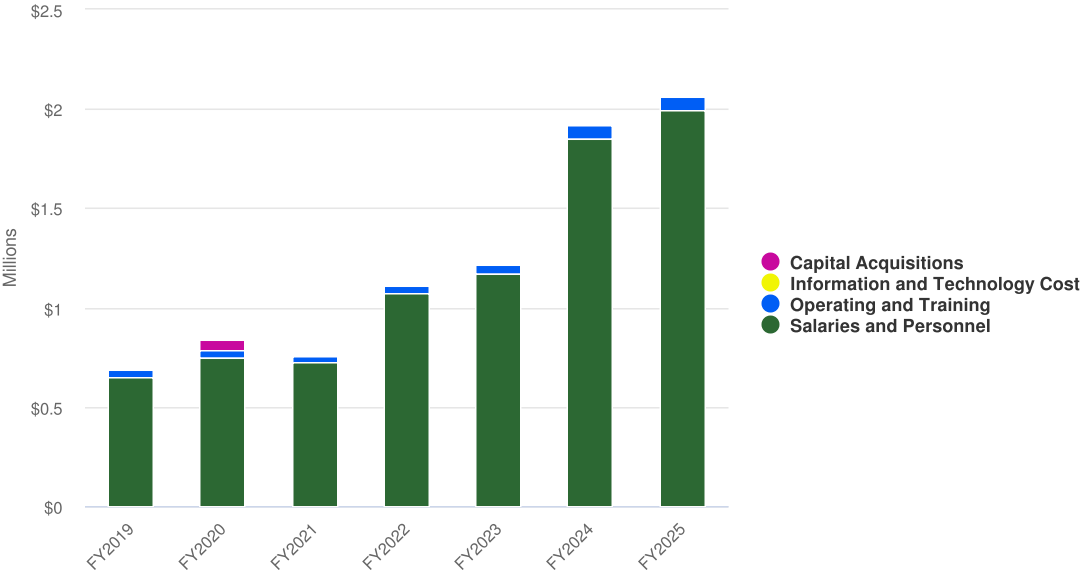


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



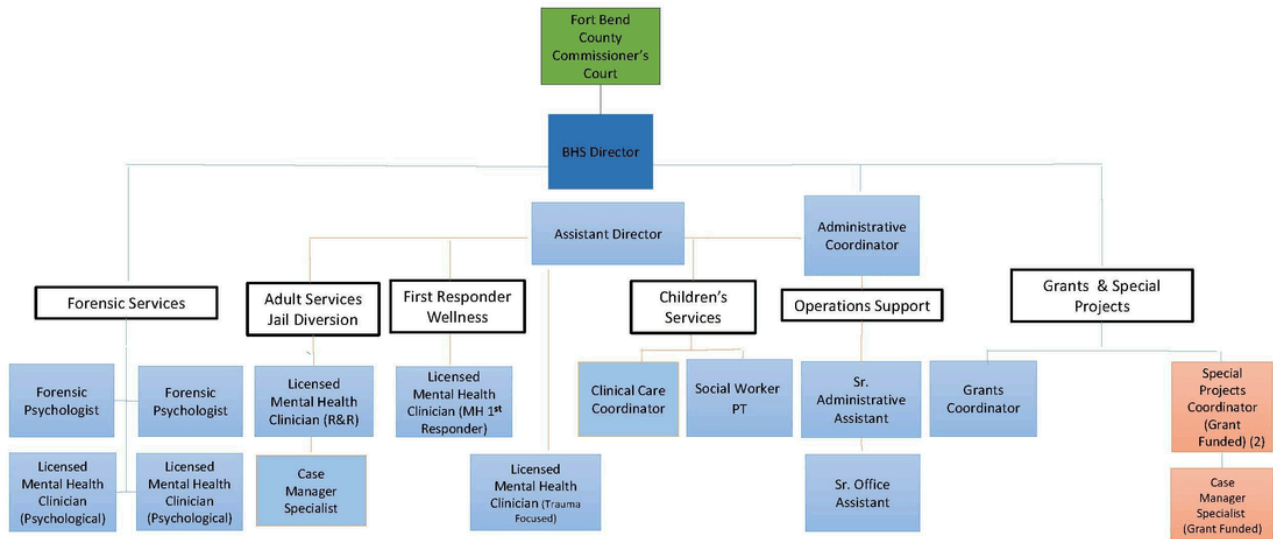
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$789,860	\$1,313,377	\$1,389,721	5.8%
Temporary Or Part-Time	\$0		\$46,998	N/A
Longevity	\$3,095	\$4,638	\$4,146	-10.6%
Payroll Taxes	\$58,013	\$99,657	\$108,767	9.1%
Retirement	\$104,287	\$172,660	\$181,693	5.2%
Insurance - Group	\$179,850	\$245,250	\$245,250	0%
Workers Comp/Unemployment	\$8,869	\$13,180	\$14,409	9.3%
Total Salaries and Personnel:	\$1,143,973	\$1,848,762	\$1,990,983	7.7%
Operating and Training				
Fees	\$20,098	\$17,344	\$18,467	6.5%
Travel & Training	\$4,347	\$7,850	\$6,700	-14.6%
Supplies & Maintenance	\$6,526	\$6,200	\$6,100	-1.6%
Vehicle Maintenance Allocation	\$455	\$521		N/A
Public Assistance	\$425			N/A
Property & Equipment	\$1,980	\$572	\$560	-2.1%
Property/Casualty Allocation	\$24,811	\$36,904	\$40,344	9.3%
Total Operating and Training:	\$58,642	\$69,391	\$72,171	4%
Information and Technology Cost				
Information Technology	\$1,964	\$1,680	\$1,200	-28.6%
Total Information and Technology Cost:	\$1,964	\$1,680	\$1,200	-28.6%
Total Expense Objects:	\$1,204,579	\$1,919,833	\$2,064,354	7.5%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100555102 - Behavioral Health Services						
Full Time Positions	Dir of Behavioral Hlth Svcs	J00083	EXEC	EXM	1.00	1.00
	Grants Coordinator	J107064	GEN	107	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	Case Manager Specialist	J105037	GEN	105	1.00	1.00
	Administrative Coordinator	J105055	GEN	105	1.00	1.00
	Clinical Care Coordinator	J107061	GEN	107	1.00	1.00
	Licensed Mental Health Clinician	J109045	GEN	109	5.00	5.00
	Forensic Psychologist	J111017	GEN	111	2.00	2.00
	Assistant Director of BHS	J112027	GEN	112	1.00	1.00
Grants/Contracts/Other Positions	Case Manager Specialist	J105037	GEN	105	1.00	1.00
	Special Projects Coordinator	J108066	GEN	108	2.00	2.00
New Positions	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
100555102 - Behavioral Health Services Total Positions					18.72	19.00

Organizational Chart

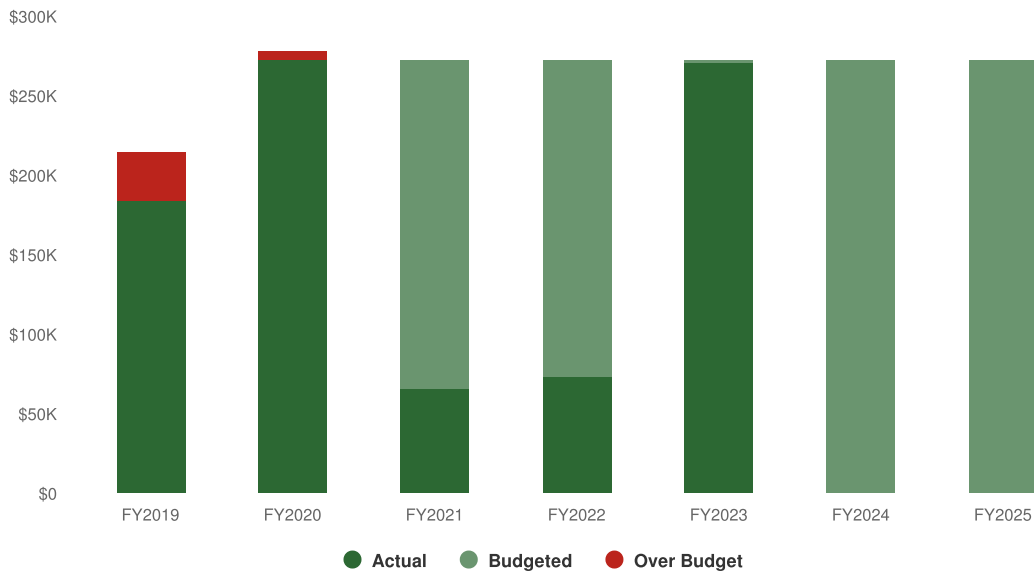


Child Protective Services

Expenditures Summary

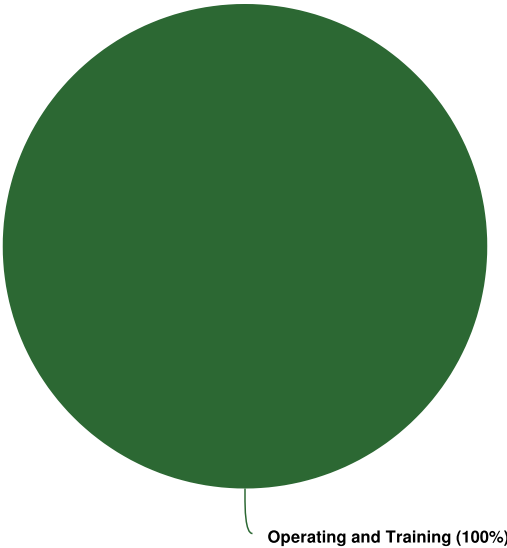
\$273,000 **\$0**
(0.00% vs. prior year)

Child Protective Services Proposed and Historical Budget vs. Actual

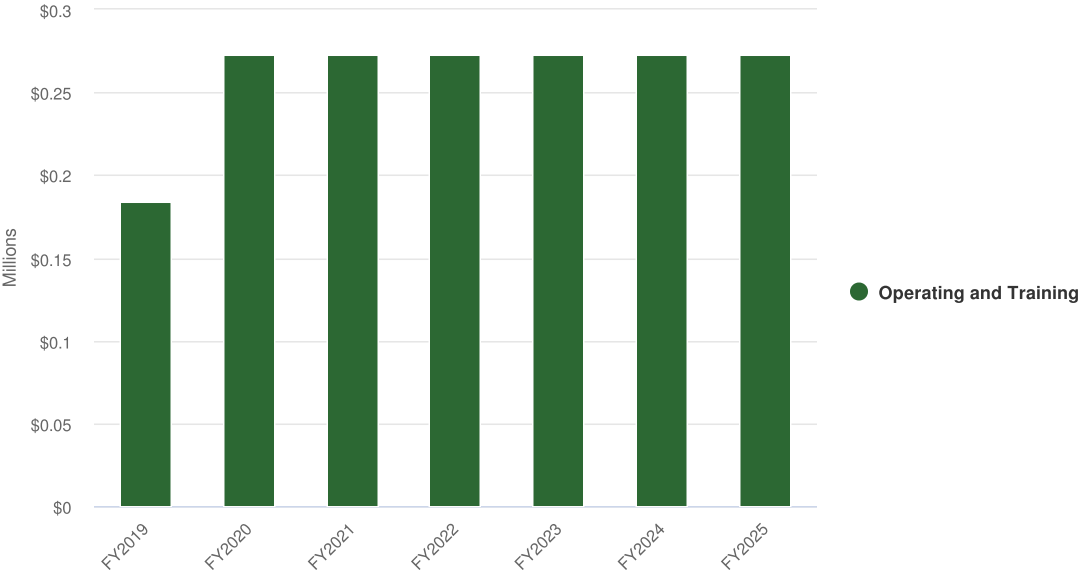


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Operating and Training				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Fees	\$24,838			N/A
Operating Transfers Out	\$246,033	\$273,000	\$273,000	0%
Total Operating and Training:	\$270,871	\$273,000	\$273,000	0%
Total Expense Objects:	\$270,871	\$273,000	\$273,000	0%



Child Support

Stephanie Sloan
Administrator

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.

VISION

The Vision of Fort Bend County Child Support is to utilize state of the art technology to provide efficient and exceptional service to all stakeholders, while assisting in the administration of justice.



Goals

1. EFFICIENTLY PROVIDE CUSTOMER SERVICE

Objectives:

- 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.
- Research and facilitate suspense payments. Research payments placed in suspense by the State Disbursement Unit, accurately identifying and expediting processing of payments.
- To fulfill the contractual obligations as outlined in the contract held with the 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.
- Fort Bend County Child Support will maintain well-trained staff eager to serve their clients and who understand their role in accurately identifying payments, so funds can be disbursed to support the children that rely on them.
- On-going continuing education for all staff to maintain office standards and department expectations

2. MONITORING TO ENSURE CHILD SUPPORT OBLIGATIONS ARE FULFILLED.

Objectives:

- Monitor cases where the child is 17 years of age.
- Periodic audits upon request, to ensure child support obligations and/or arrearages are fulfilled.
- Final audit upon emancipation.
- On request, efficiently terminate wage withholding upon emancipation.

3. EXPAND CUSTOMER SERVICE CAPABILITIES

Objectives:

- Utilize new software solution within OnBase to serve customers efficiently.
 - On-going continuing education for all staff to maintain office standards and department expectations.

4. CONTINUE SCANNING AND IMAGING DOCUMENTS

Objectives:

- Continued scanning of current paper files and all new case documents and images in the child support system within OnBase. This will reduce the use of paper resulting in an overall cost savings to the County.

5. PURCHASE THREE NEW LAPTOPS

- Continue continuity of service during emergency closures by utilizing the three replacement laptops so that fifty percent of staff can work off site.

Performance Measures

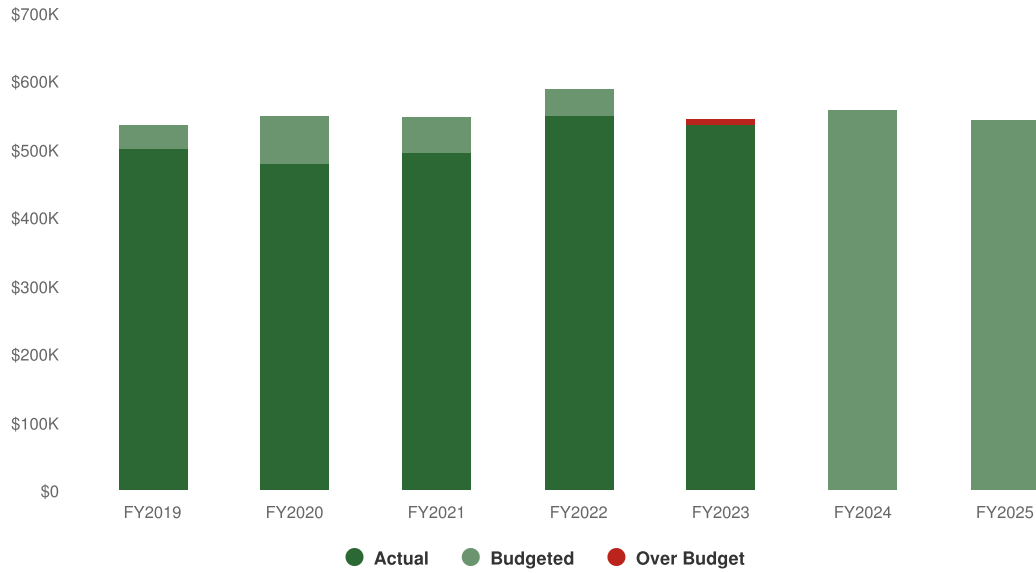
PERFORMANCE MEASURES	2023 ACTUALS	2024 ACTUALS	2025 PROJECTED
Customer Service	42,369	42,584	43,600
Case Accounting	855	903	1100
Termination of Wage Withholdings	183	205	240



Expenditures Summary

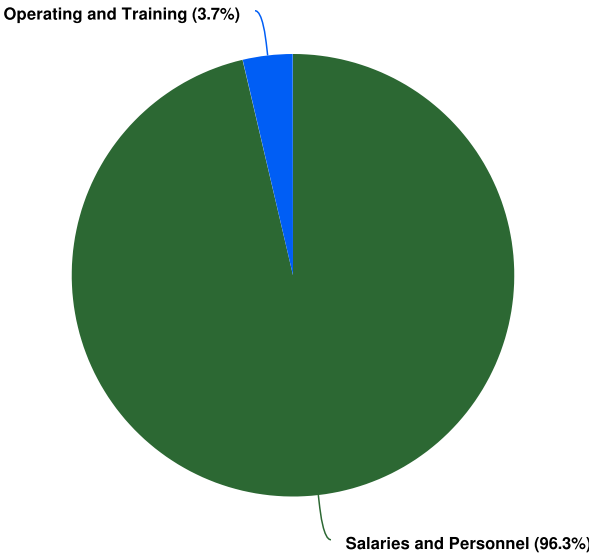
\$542,744 **-\$15,577**
(-2.79% vs. prior year)

Child Support Proposed and Historical Budget vs. Actual

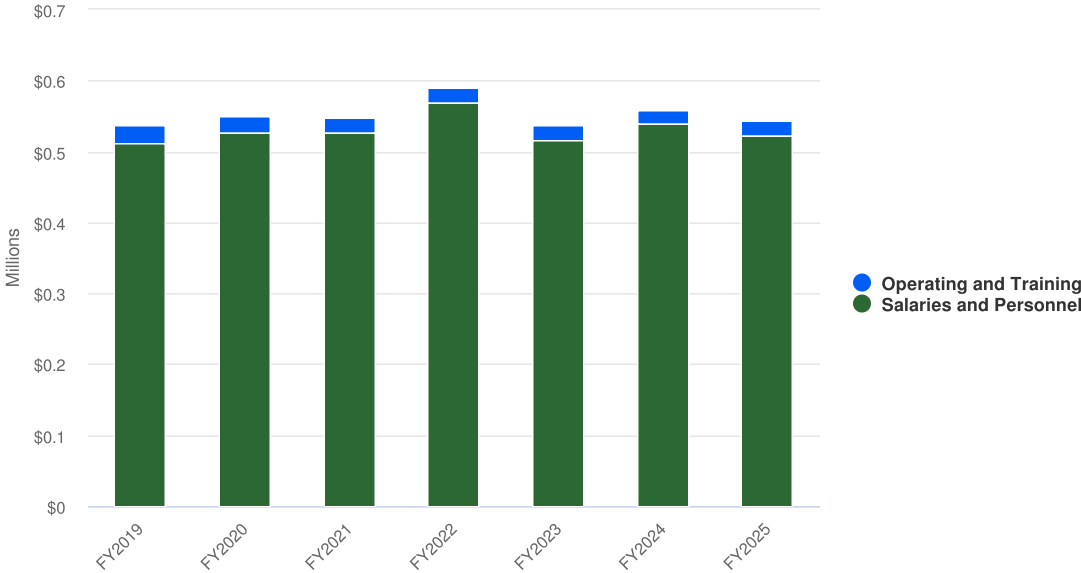


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				

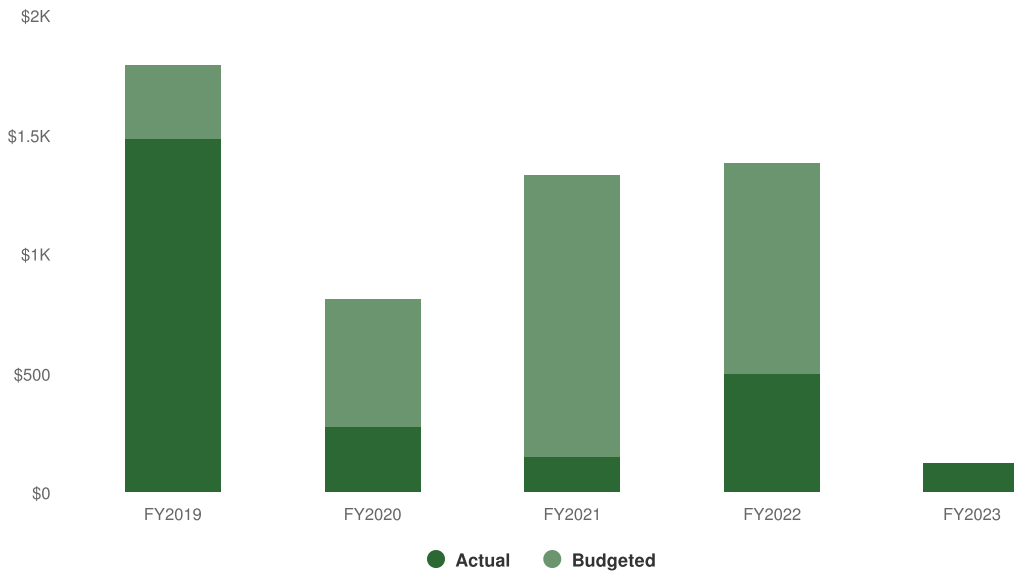


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$345,848	\$353,473	\$344,511	-2.5%
Longevity	\$6,633	\$8,026	\$5,832	-27.3%
Payroll Taxes	\$25,009	\$27,655	\$26,801	-3.1%
Retirement	\$46,384	\$47,356	\$44,178	-6.7%
Insurance - Group	\$98,100	\$98,100	\$98,100	0%
Workers Comp/Unemployment	\$3,621	\$3,615	\$3,503	-3.1%
Total Salaries and Personnel:	\$525,595	\$538,225	\$522,926	-2.8%
Operating and Training				
Fees	\$2,540	\$1,865	\$1,936	3.8%
Supplies & Maintenance	\$7,534	\$7,513	\$7,482	-0.4%
Property & Equipment	\$310	\$596	\$590	-1%
Property/Casualty Allocation	\$10,136	\$10,122	\$9,810	-3.1%
Total Operating and Training:	\$20,520	\$20,096	\$19,818	-1.4%
Total Expense Objects:	\$546,115	\$558,321	\$542,744	-2.8%

Revenues Summary

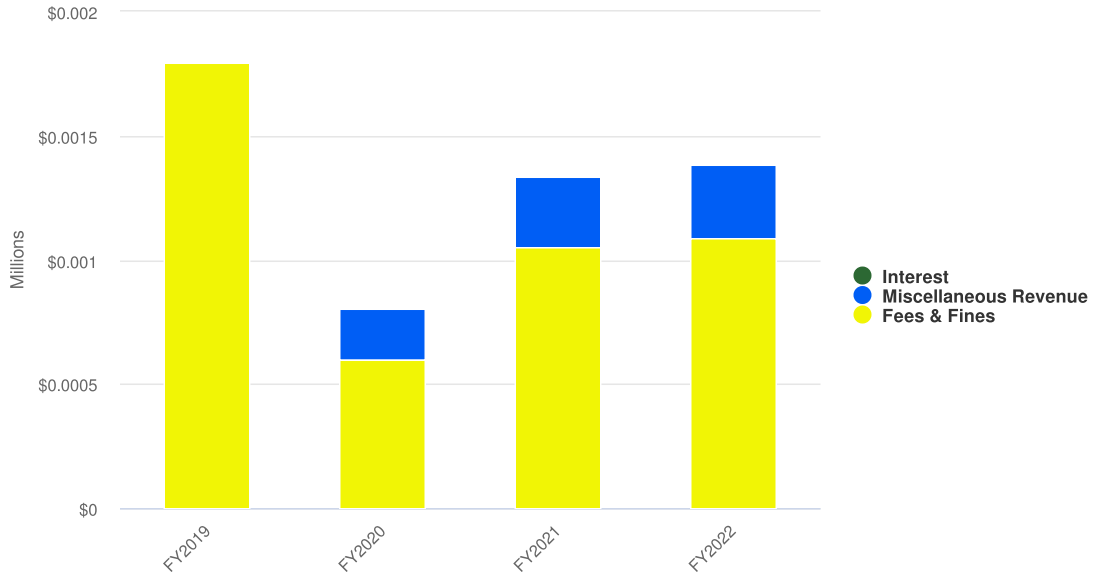
\$0 **\$0**
(0.00% vs. prior year)

Child Support Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source		
Miscellaneous Revenue		
Miscellaneous Revenue	\$124	N/A
Total Miscellaneous Revenue:	\$124	N/A
Total Revenue Source:	\$124	N/A

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100440100 - Child Support						
Full Time Positions	Sr. Office Assistant	J102026	GEN	102	4.00	4.00
	Administrative Assistant	J103038	GEN	103	1.00	1.00
	Administrator	J109055	GEN	109	1.00	1.00
100440100 - Child Support Total Positions					6.00	6.00



Organizational Chart



Child Support Title IV-D Reimbursement

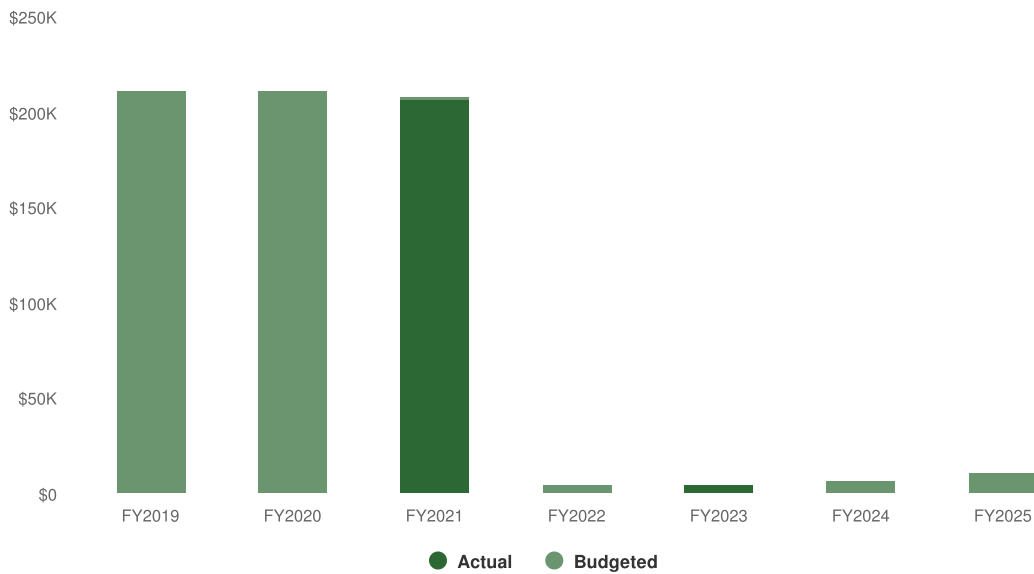
Stephanie Sloan
Administrator

This fund is used to account for monies received for case creation within the State Case Registry and providing customer service as per the Cooperative Agreement between Fort Bend County and The Office of the Attorney General of the State of Texas. The amount of receipts depends on the number of services provided. Expenditures from this fund are used for equipment and other costs related to supporting the Child Support Office and meeting contract obligations. The funds are restricted pursuant to contract requirements.

Expenditures Summary

\$10,650 **\$3,450**
(47.92% vs. prior year)

Child Support Title IV-D Reimbursement Proposed and Historical Budget vs. Actual

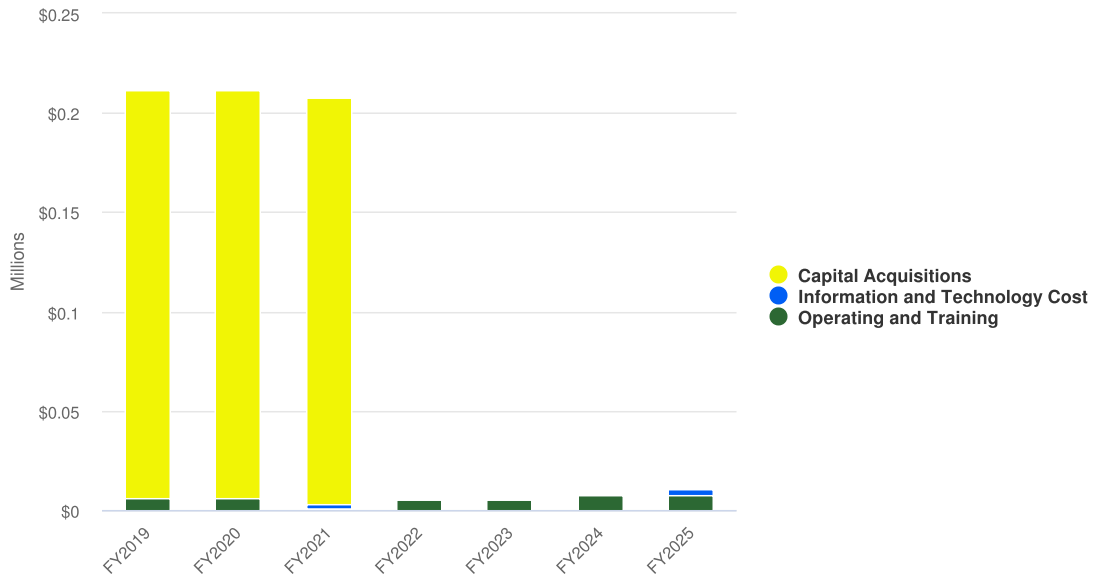


The increase in Child Support Title IV-D Reimbursement's FY2025 budget is due to the need to replace three laptops that are outdated and no longer maintainable.

Expenditures by Category



Budgeted and Historical Expenditures by Category



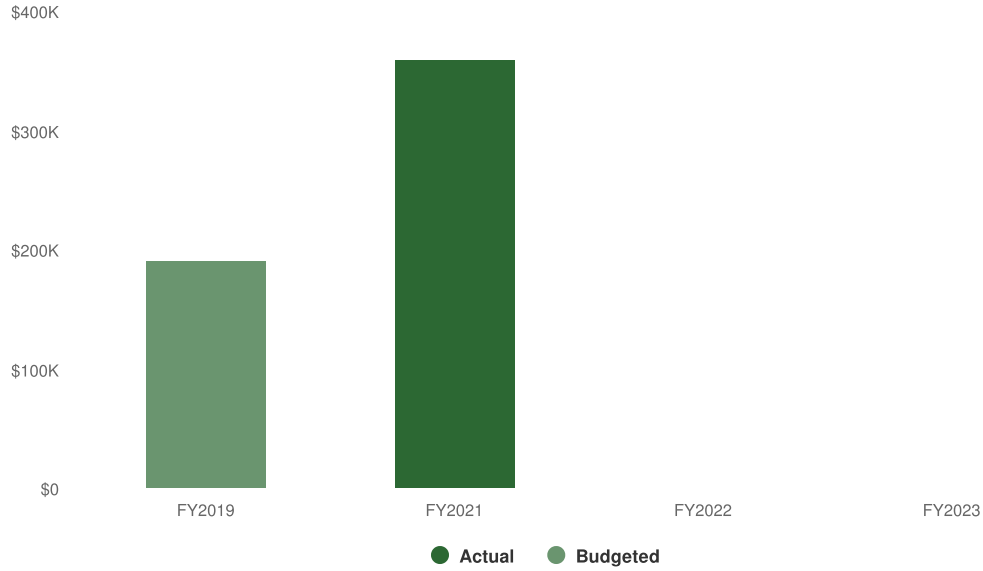
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Fees	\$5,000	\$7,200	\$7,200	0%
Total Operating and Training:	\$5,000	\$7,200	\$7,200	0%
Information and Technology Cost				
Information Technology			\$3,450	N/A
Total Information and Technology Cost:			\$3,450	N/A
Total Expense Objects:	\$5,000	\$7,200	\$10,650	47.9%



Revenues Summary

\$0 **\$0**
(0.00% vs. prior year)

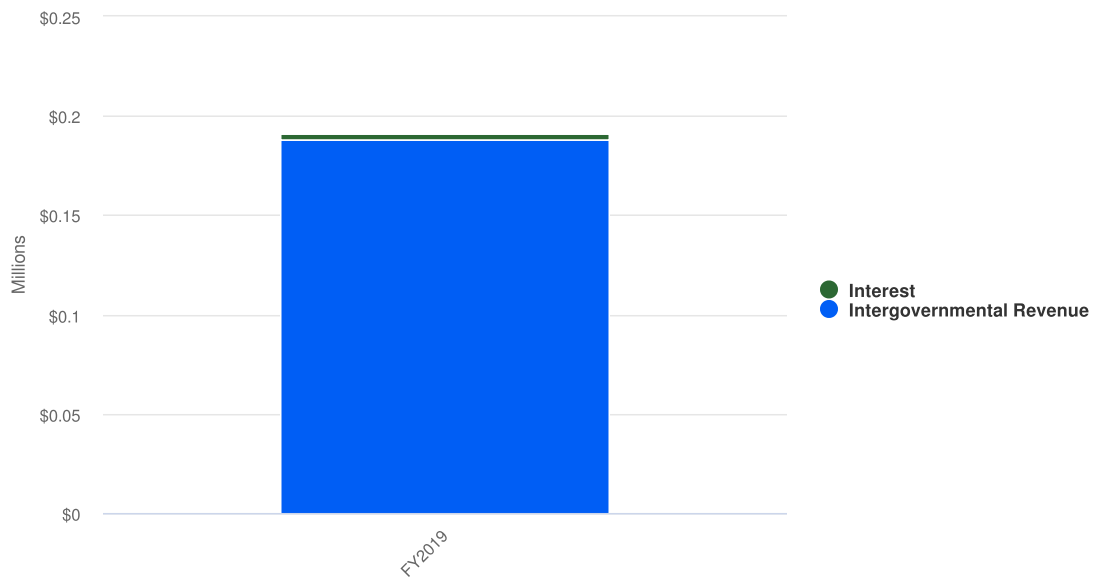
Child Support Title IV-D Reimbursement Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



County Court At Law #1

Honorable Christopher G. Morales

Judge

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. In accordance with the Code of Judicial Conduct, the judge must respect and honor the judicial office as a public trust and strive to enhance and maintain confidence in our legal system. The judge is an arbiter of facts and law for the resolution of disputes and a highly visible symbol of government under the rule of law.



Goals

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.



Performance Measures

Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	933	957	645
Beginning of FY: Inactive Pending Cases	22	23	22
New Cases Filed	245	240	240
Cases Appealed From Lower Courts	52	78	90
Cases Reactivated	0	0	0
All Other Cases Added	2	0	0
Total Cases Disposed	244	598	650
Cases Placed on Inactive Status	2	0	0
Ending of FY: Active Pending Cases	957	645	500
Ending of FY: Inactive Pending Cases	23	22	25
Criminal Cases			
Beginning of FY: Active Pending Cases	911	752	605
Beginning of FY: Inactive Pending Cases	484	481	437
New Cases Filed	508	603	600
Cases Appealed from Lower Courts	4	15	25
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	32	32	32
Cases Reactivated	408	366	350
All Other Cases Added	0	0	0
Total Cases Disposed	1,434	828	850
Cases Placed on Inactive Status	394	325	350
Ending of FY: Active Pending Cases	747	605	600
Ending of FY: Inactive Pending Cases	483	437	425
Juvenile Cases			
Beginning of FY: Active Pending Cases	357	368	251
Beginning of FY: Inactive Pending Cases	0	2	0
New Petitions for Adjudication Filed	44	43	45
New Petitions or Motion Filed for Transfer to Adult Criminal Court	2	0	0
Motions to Modify Disposition Enforce or Proceed Filed	5	5	5
Cases Reactivated	0	0	0
All Other Cases Added	2	1	1
Total Cases Adjudicated	48	51	50
Cases Placed on Inactive Status	8	0	0
Ending of FY: Active Pending Cases	368	251	240
Ending of FY: Inactive Pending Cases	2	0	0
Probate Cases			
New Cases Applications or Will or Guardianship Contents Filed	246	266	275
Other Cases Added Ancillary	0	0	0



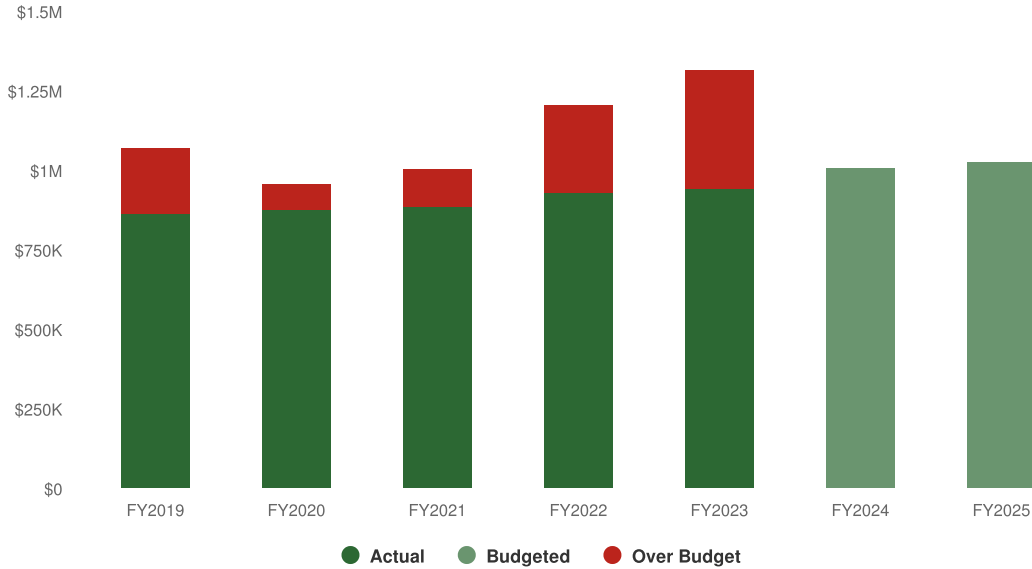
Other Cases Added All Other Matters	4	4	5
Inventories Filed	84	125	140
Guardianship of Person Reports Filed	281	300	320
Annual or Final Accounts Filed	28	55	60
Granted/Active Guardianships Cases	2,176	2,339	2,500
Dismissed/ Closed Guardianship Cases	9	2	5
Mental Health			
<i>Intake:</i>			
New Applications Filed	127	237	250
Orders for Protective Custody Signed	255	466	500
<i>Hearings:</i>			
Probable Cause Hearings Held	6	18	20
Release/Dismissal Prior to Final Hearing	108	200	220
Final Commitment Hearings Held	6	29	35
<i>Other Information:</i>			
Disposition at Final Hearing (Release)	0	0	0
Disposition at Final Hearing (Commit)	0	3	5



Expenditures Summary

\$1,029,678 **\$21,577**
(2.14% vs. prior year)

County Court At Law #1 Proposed and Historical Budget vs. Actual

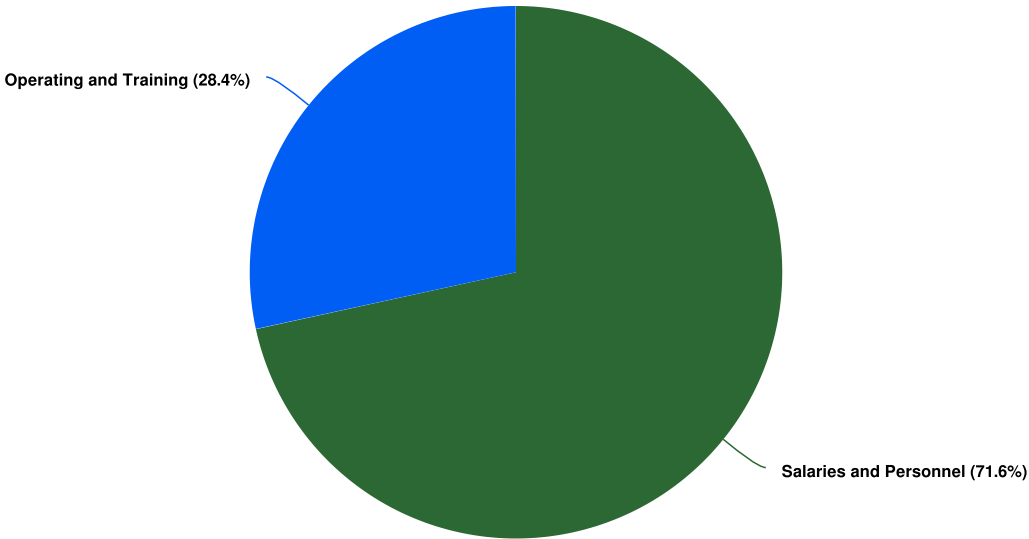


Additional funds for Attorney Fees are still also adopted into a separate account and then used to modify the Court's Budget.

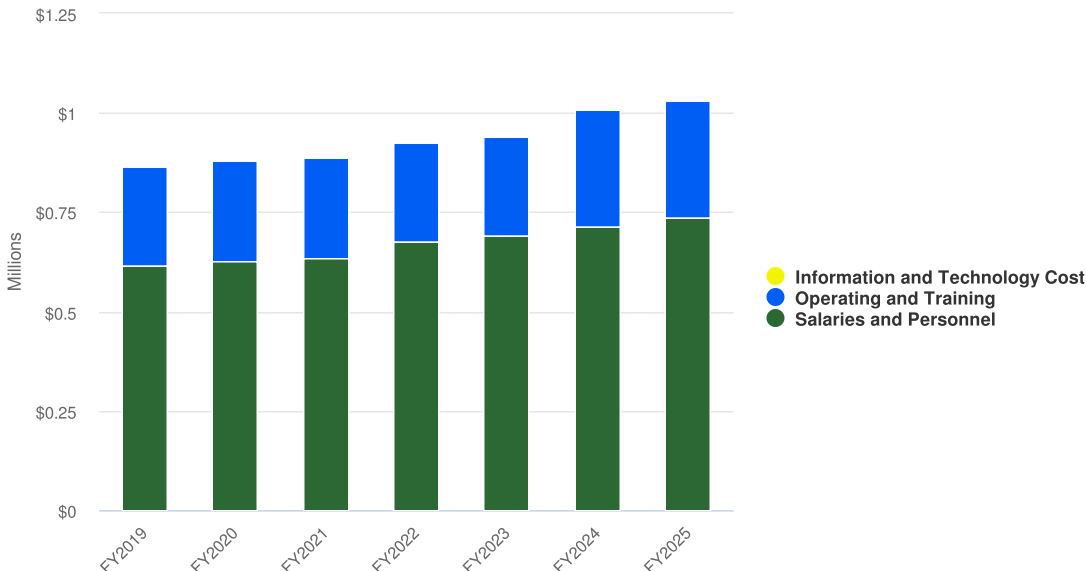


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



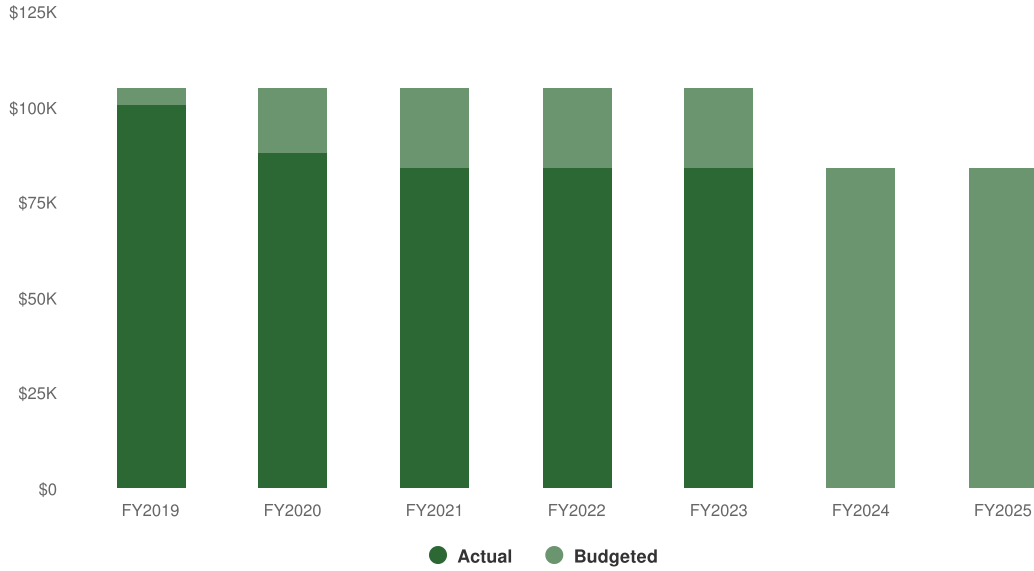
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$497,282	\$510,447	\$529,650	3.8%
Temporary Or Part-Time	\$5,405	\$2,490	\$2,683	7.8%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$2,160	\$1,947	\$2,143	10.1%
Payroll Taxes	\$37,033	\$37,789	\$40,022	5.9%
Retirement	\$67,393	\$68,393	\$68,305	-0.1%
Insurance - Group	\$81,750	\$81,750	\$81,750	0%
Workers Comp/Unemployment	\$5,213	\$5,221	\$5,417	3.7%
Total Salaries and Personnel:	\$703,436	\$715,237	\$737,171	3.1%
Operating and Training				
Fees	\$587,173	\$265,446	\$263,284	-0.8%
Travel & Training	\$4,135	\$6,500	\$7,100	9.2%
Supplies & Maintenance	\$2,957	\$5,200	\$5,356	3%
Property & Equipment	\$5,621	\$1,100	\$1,600	45.5%
Property/Casualty Allocation	\$14,590	\$14,618	\$15,167	3.8%
Total Operating and Training:	\$614,475	\$292,864	\$292,507	-0.1%
Total Expense Objects:	\$1,317,911	\$1,008,101	\$1,029,678	2.1%



Revenues Summary

\$84,000 **\$0**
(0.00% vs. prior year)

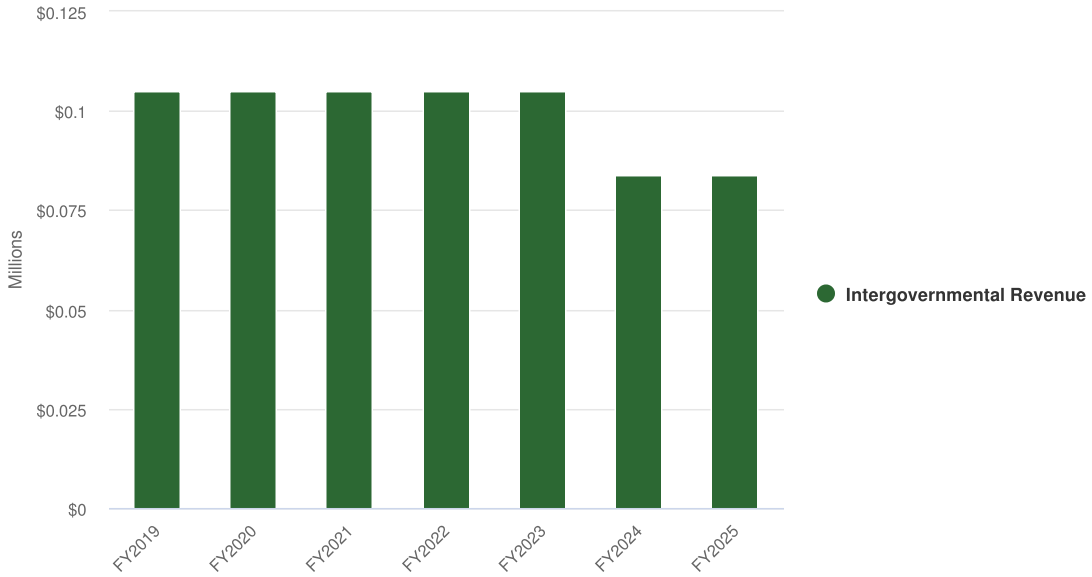
County Court At Law #1 Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



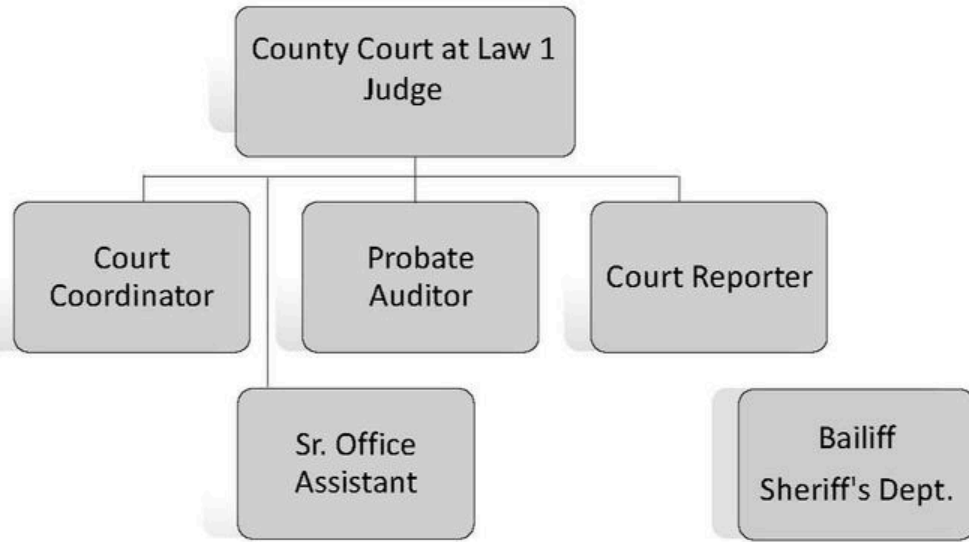
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$84,000	\$84,000	\$84,000	0%
Total Intergovernmental Revenue:	\$84,000	\$84,000	\$84,000	0%
Total Revenue Source:	\$84,000	\$84,000	\$84,000	0%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100426100 - County Court At Law #1						
Full Time Positions	County Court at Law Judge	J00015	ELECTED	G00	1.00	1.00
	Probate Auditor	J00106	EXEC	CRT	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.06	1.00
100426100 - County Court At Law #1 Total Positions					5.06	6.00



Organizational Chart



County Court At Law #2



Hon. Tyra Jones McCollum
County Court at Law # 2 Judge

Mission

It is the mission of this Court to expedite court affairs 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 maintain 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. In accordance with the Code of Judicial Conduct, the judge must respect and honor the judicial office as a public trust and strive to enhance and maintain confidence in our legal system. The judge is an arbiter of facts and law for the resolution of disputes and a highly visible symbol of government under the rule of law.

Goals

1. Access to Justice

- a. Conduct court proceedings and other court business openly.
- b. Establish and implement policies and procedures in a fair, consistent 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 fully and effectively without undue hardship or inconvenience.
- b. Give individual attention to cases, deciding them without bias or undue disparity taking into consideration all relevant factors make known to the Court.

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.

Performance Measures

Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	1,123	1,241	1,116
Beginning of FY: Inactive Pending Cases	27	27	27
New Cases Filed	267	240	250
Cases Appealed From Lower Courts	48	78	75
Cases Reactivated	0	0	0
All Other Cases Added	1	0	0
Total Cases Disposed	198	375	400
Cases Placed on Inactive Status	0	0	0
Ending of FY: Active Pending Cases	1,241	1,116	1,100
Ending of FY: Inactive Pending Cases	27	27	27
Criminal Cases			
Beginning of FY: Active Pending Cases	895	645	621
Beginning of FY: Inactive Pending Cases	426	384	364
New Cases Filed	448	523	530
Cases Appealed from Lower Courts	4	11	10
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	77	22	25
Cases Reactivated	308	250	250
All Other Cases Added	0	0	0
Total Cases Disposed	740	906	910
Cases Placed on Inactive Status	277	224	220
Ending of FY: Active Pending Cases	644	621	630
Ending of FY: Inactive Pending Cases	386	364	350
Juvenile Cases			
Beginning of FY: Active Pending Cases	385	381	365
Beginning of FY: Inactive Pending Cases	0	0	0
New Petitions for Adjudication Filed	70	44	50
New Petitions or Motion Filed for Transfer to Adult Criminal Court	1	0	0
Motions to Modify Disposition Enforce or Proceed Filed	2	9	10
Cases Reactivated	0	0	0
All Other Cases Added	0	1	0
Total Cases Adjudicated	43	65	65
Cases Placed on Inactive Status	0	0	0
Ending of FY: Active Pending Cases	381	365	350
Ending of FY: Inactive Pending Cases	0	0	0
Probate Cases			
New Cases Applications or Will or Guardianship Contents Filed	256	280	300
Other Cases Added Ancillary	0	0	0



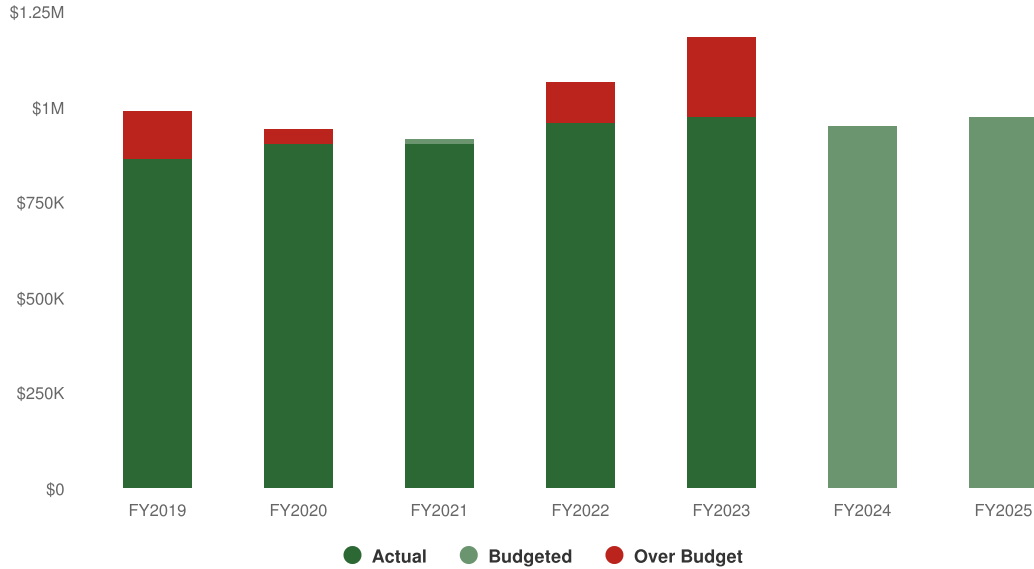
Other Cases Added All Other Matters	12	10	10
Inventories Filed	90	81	75
Guardianship of Person Reports Filed	181	220	250
Annual or Final Accounts Filed	17	33	50
Granted/Active Guardianships Cases	2,293	2,573	2,700
Closed Guardianship Cases	22	2	2
Mental Health			
<i>Intake:</i>			
New Applications Filed	160	236	300
Orders for Protective Custody Signed	333	467	550
<i>Hearings:</i>			
Probable Cause Hearings Held	23	4	10
Release/Dismissal Prior to Final Hearing	136	233	250
Final Commitment Hearings Held	16	7	15
<i>Other Information:</i>			
Disposition at Final Hearing (Release)	0	0	0
Disposition at Final Hearing (Commit)	4	1	5



Expenditures Summary

\$975,476
\$24,325
(2.56% vs. prior year)

County Court At Law #2 Proposed and Historical Budget vs. Actual

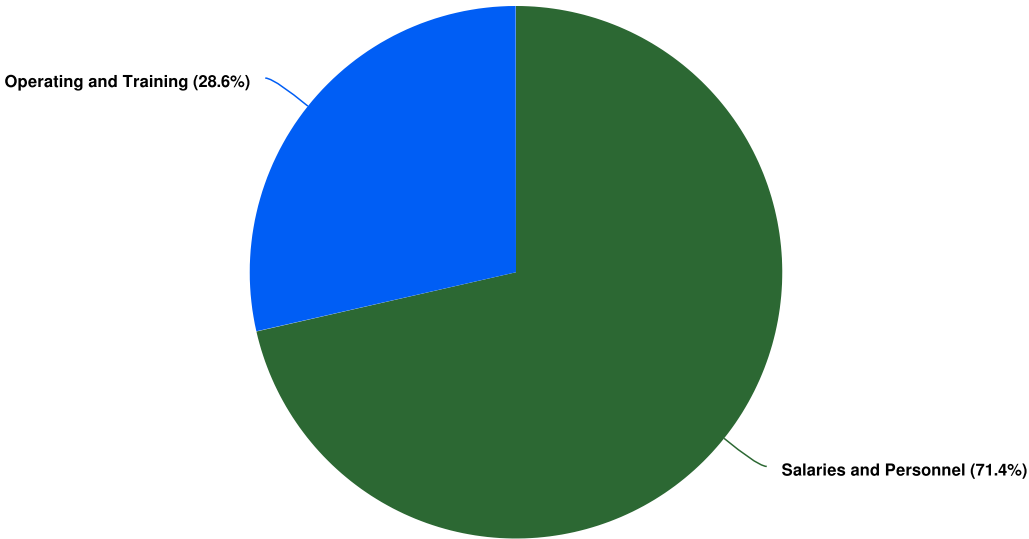


Additional funds for Attorney Fees are still also adopted into a separate account and are then used to modify the Court's Budget.

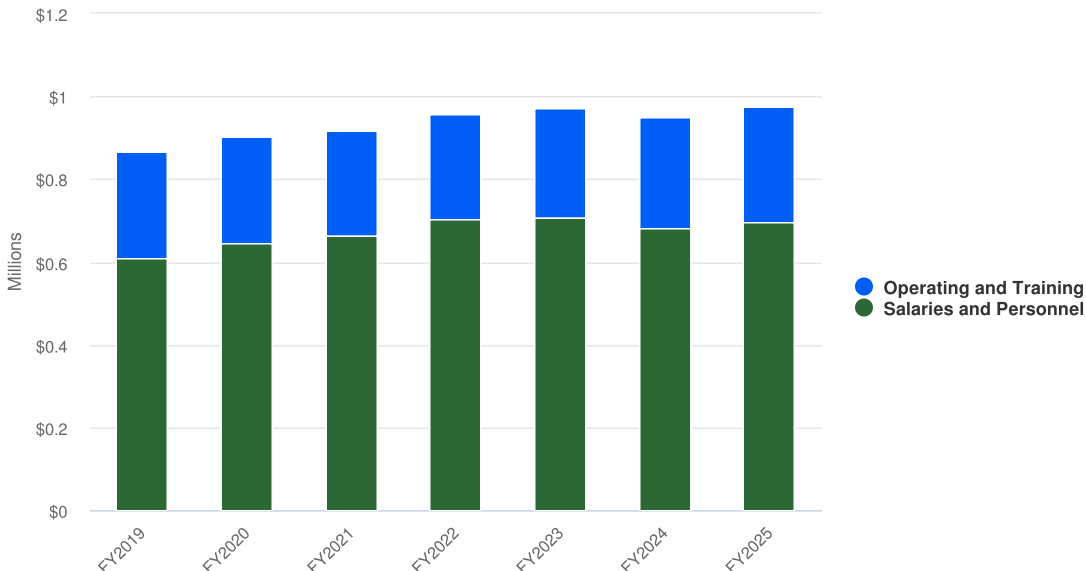


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				

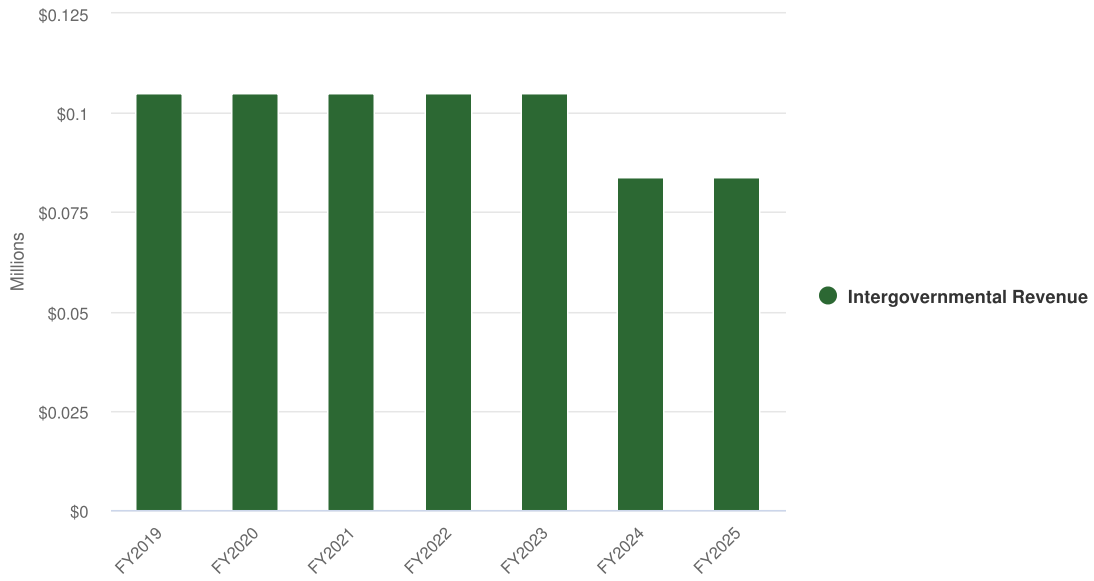


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$476,803	\$483,529	\$497,195	2.8%
Temporary Or Part-Time	\$621	\$1,201	\$1,076	-10.4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$1,767	\$1,923	\$1,837	-4.5%
Payroll Taxes	\$34,049	\$35,686	\$38,809	8.8%
Retirement	\$63,967	\$64,695	\$63,971	-1.1%
Insurance - Group	\$81,750	\$81,750	\$81,750	0%
Workers Comp/Unemployment	\$5,161	\$4,939	\$5,073	2.7%
Total Salaries and Personnel:	\$671,317	\$680,923	\$696,911	2.3%
Operating and Training				
Fees	\$493,207	\$243,900	\$245,400	0.6%
Travel & Training	\$2,116	\$7,500	\$5,000	-33.3%
Supplies & Maintenance	\$1,885	\$4,900	\$4,900	0%
Property & Equipment	\$500	\$100	\$9,061	8,961%
Property/Casualty Allocation	\$14,450	\$13,828	\$14,205	2.7%
Total Operating and Training:	\$512,159	\$270,228	\$278,566	3.1%
Information and Technology Cost				
Information Technology	\$104			N/A
Total Information and Technology Cost:	\$104			N/A
Total Expense Objects:	\$1,183,580	\$951,151	\$975,476	2.6%

Revenues by Source



Budgeted and Historical 2025 Revenues by Source



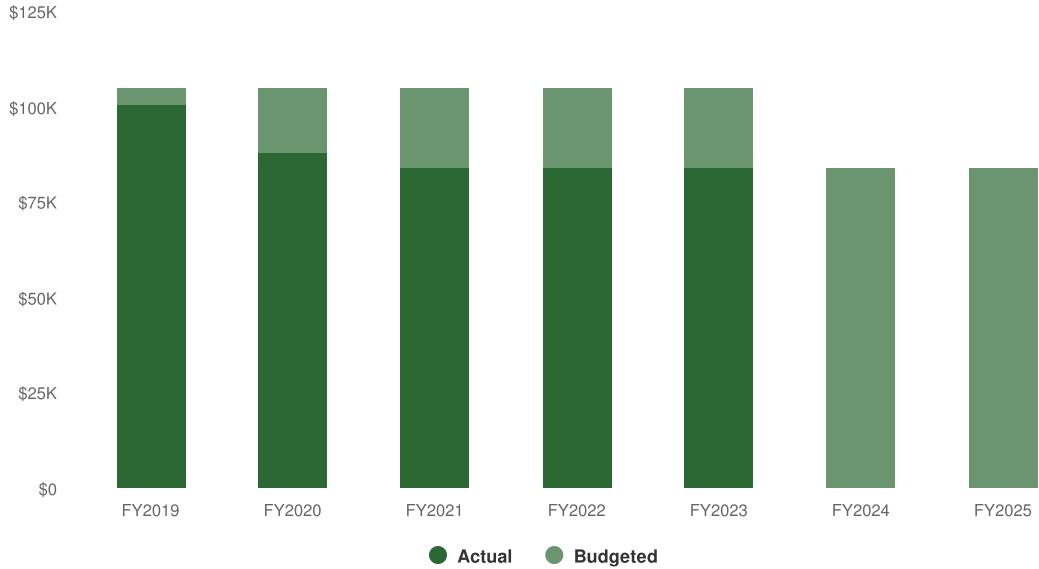
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$84,000	\$84,000	\$84,000	0%
Total Intergovernmental Revenue:	\$84,000	\$84,000	\$84,000	0%
Total Revenue Source:	\$84,000	\$84,000	\$84,000	0%



Revenues Summary

\$84,000 **\$0**
(0.00% vs. prior year)

County Court At Law #2 Proposed and Historical Budget vs. Actual

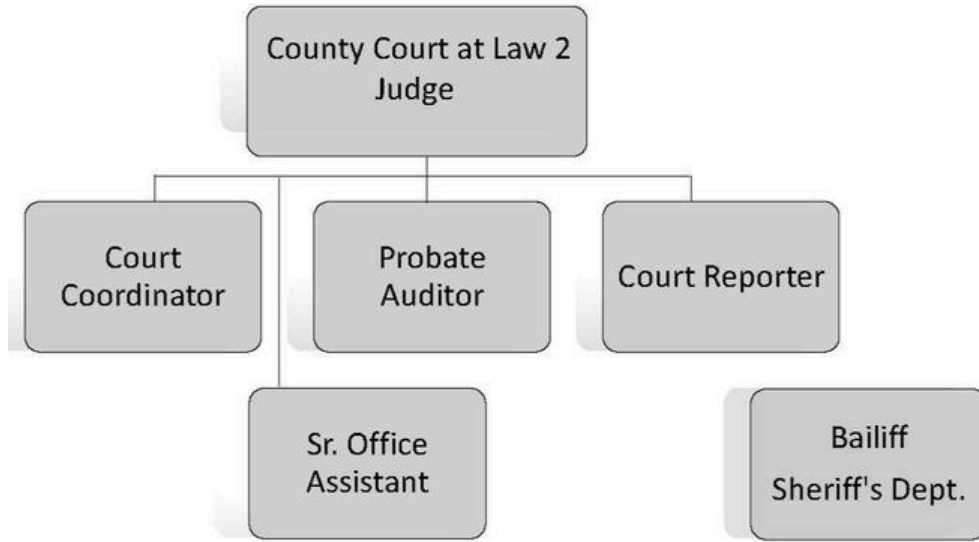


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100426200 - County Court at Law #2						
Full Time Positions	County Court at Law Judge	J00015	ELECTED	G00	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
	Probate Auditor	J00106	EXEC	CRT	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.03	1.00
100426200 - County Court at Law #2 Total Positions					5.03	6.00



Organizational Chart



County Court At Law #3



Juli A. Mathew

Judge, County Court at Law #3

Mission

This Court is dedicated to expediting legal proceedings and delivering justice fairly, efficiently, and effectively, in line with the Texas Government Code, Chapter 29, and the Texas Rules of Civil Procedure. We uphold the highest standards of integrity and transparency, adhering to the recommendations of the Supreme Court of Texas and relevant statutes, including the Texas Penal Code, Family Code, and Civil Practice and Remedies Code.

Our mission includes promoting equal access to justice for all, as outlined in the Texas Constitution and civil rights statutes. We strive to create a respectful environment for all participants in the legal process. Through ongoing training and best practices, we aim to enhance the administration of justice and build public trust in our judicial system.

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. In accordance with the Code of Judicial Conduct, the Judge must respect and honor the judicial office as a public trust and strive to enhance and maintain confidence in our legal system. The Judge is an arbiter of facts and law for the resolution of disputes and a highly visible symbol of government under the rule of law.

Goals

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.



Performance Measures

Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
Civil Cases			
Case Pending First of Month Active Cases	1,004	1,073	1,017
Case Pending First of Month Inactive Cases	14	14	14
New Cases Filed	273	260	250
Cases Appealed From Lower Courts	49	58	60
Cases Reactivated	0	0	0
All Other Cases Added	1	0	0
Total Cases Disposed	254	379	400
Cases Placed on Inactive Status	0	0	0
Cases Pending End of Month Active Cases	1,072	1,017	1,000
Cases Pending End of Month Inactive Cases	14	14	15
Criminal Cases			
Cases Pending First of Month Active Cases	860	639	526
Cases Pending First of Month Inactive Cases	315	387	392
New Cases Filed	586	595	600
Cases Appealed from Lower Courts	0	5	5
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	24	26	25
Cases Reactivated	319	301	300
All Other Cases Added	0	0	0
Total Cases Disposed	762	714	725
Cases Placed on Inactive Status	434	320	320
Cases Pending End of Month Active Cases	642	526	500
Cases Pending End of Month Inactive Cases	387	392	400
Juvenile Cases			
Case Pending First of Month Active Cases	381	383	373
Case Pending First of Month Inactive Cases	0	0	1
New Petitions for Adjudication Filed	61	49	45
New Petitions or Motion Filed for Transfer to Adult Criminal Court	1	0	0
Motions to Modify Disposition Enforce or Proceed Filed	15	9	10
Cases Reactivated	0	0	0
All Other Cases Added	0	2	0
Total Cases Adjudicated	85	70	70
Cases Placed on Inactive Status	0	1	0
Cases Pending End of Month Active Cases	362	373	380
Cases Pending End of Month Inactive Cases	0	1	0
Probate Cases			
New Cases Applications or Will or Guardianship Contents Filed	253	268	275
Other Cases Added Ancillary	0	1	0
Other Cases Added All Other Matters	8	3	5

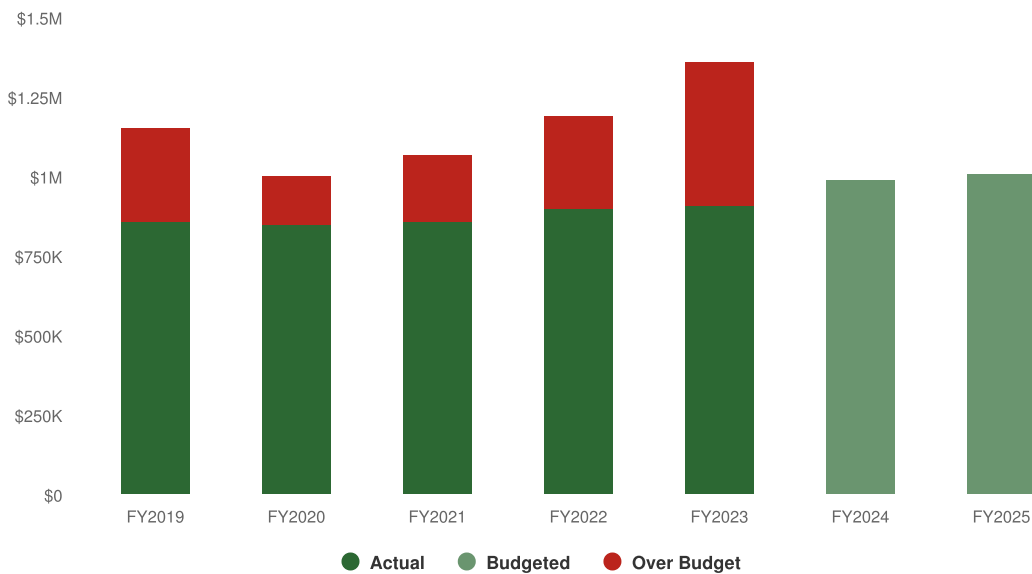


Inventories Filed	66	81	90
Guardianship of Person Reports Filed	163	200	220
Annual or Final Accounts Filed	28	30	30
Granted/Active Guardianships Cases	2,316	2,508	2,700
Closed Guardianship Cases	4	4	4
Mental Health			
Intake:			
New Applications Filed	162	234	250
Orders for Protective Custody Signed	310	461	480
Hearings:			
Probable Cause Hearings Held	2	0	0
Release/Dismissal Prior to Final Hearing	139	212	250
Final Commitment Hearings Held	1	5	5
Other Information:			
Disposition at Final Hearing (Release)	0	0	0
Disposition at Final Hearing (Commit)	4	8	10

Expenditures Summary

\$1,007,400 **\$15,894**
 (1.60% vs. prior year)

County Court At Law #3 Proposed and Historical Budget vs. Actual

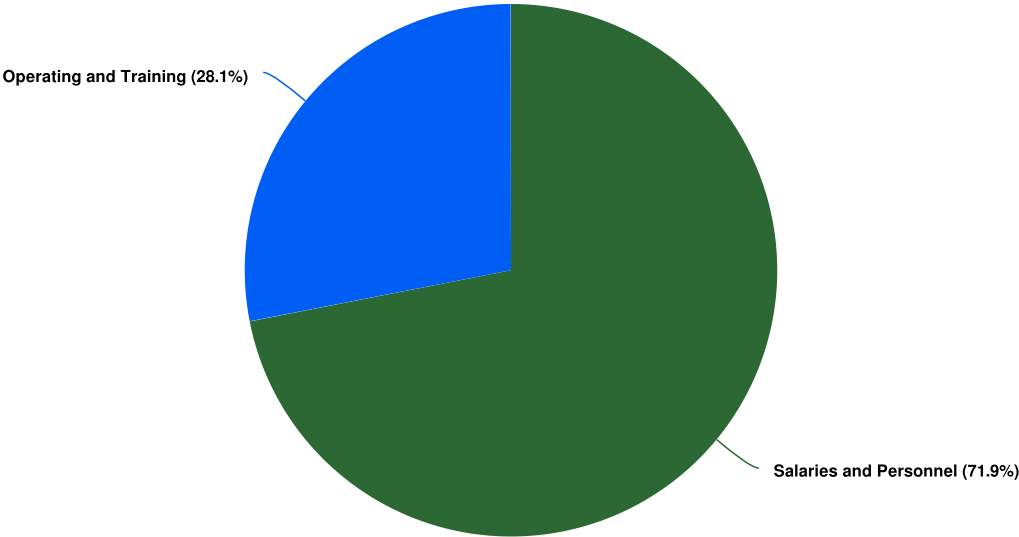


Additional funds for Attorney Fees are still also adopted into a separate account and are then used to modify the Court's Budget.

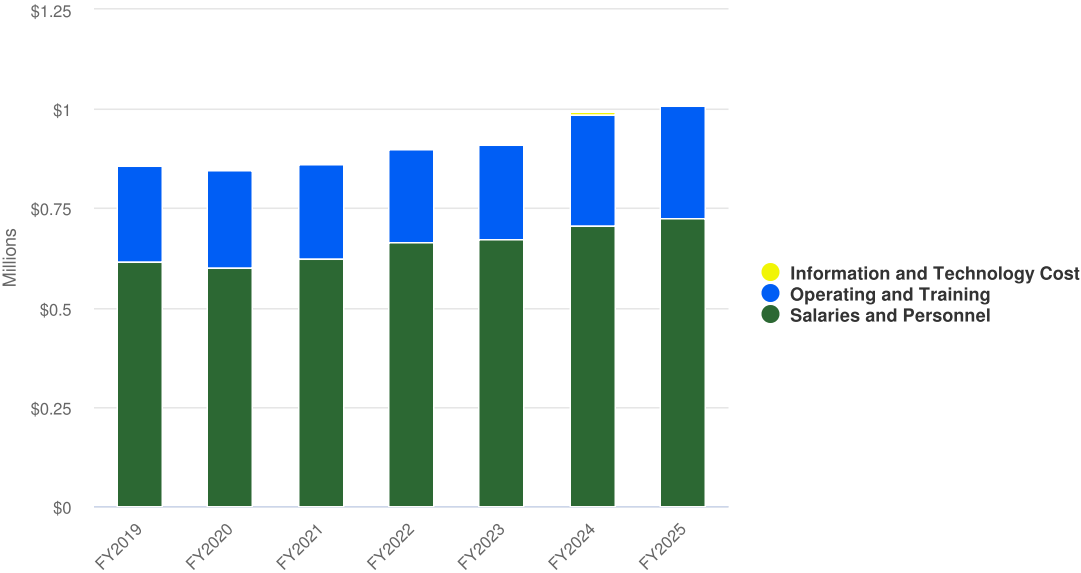


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



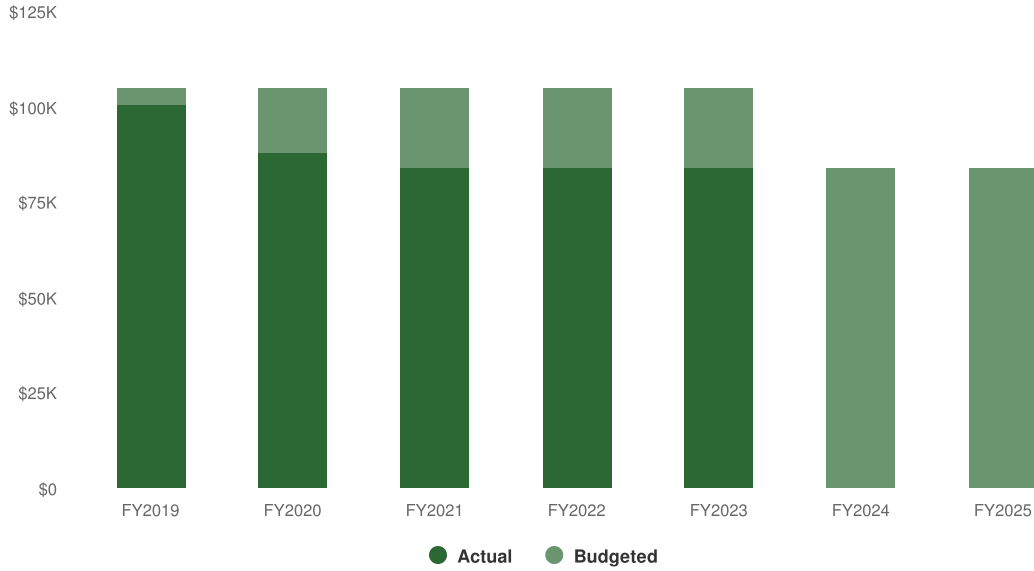
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$475,664	\$501,827	\$518,896	3.4%
Temporary Or Part-Time	\$2,496	\$2,506	\$2,683	7.1%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$1,372	\$1,621	\$1,817	12.1%
Payroll Taxes	\$35,683	\$37,978	\$40,039	5.4%
Retirement	\$63,722	\$67,223	\$66,908	-0.5%
Insurance - Group	\$81,750	\$81,750	\$81,750	0%
Workers Comp/Unemployment	\$4,878	\$5,132	\$5,306	3.4%
Total Salaries and Personnel:	\$672,765	\$705,237	\$724,599	2.7%
Operating and Training				
Fees	\$669,891	\$254,824	\$257,064	0.9%
Travel & Training	\$4,362	\$6,200	\$6,200	0%
Supplies & Maintenance	\$2,395	\$4,680	\$4,680	0%
Property & Equipment	\$556			N/A
Property/Casualty Allocation	\$13,652	\$14,368	\$14,857	3.4%
Total Operating and Training:	\$690,856	\$280,072	\$282,801	1%
Information and Technology Cost				
Information Technology	\$588	\$6,197		N/A
Total Information and Technology Cost:	\$588	\$6,197		N/A
Total Expense Objects:	\$1,364,209	\$991,506	\$1,007,400	1.6%



Revenues Summary

\$84,000 **\$0**
(0.00% vs. prior year)

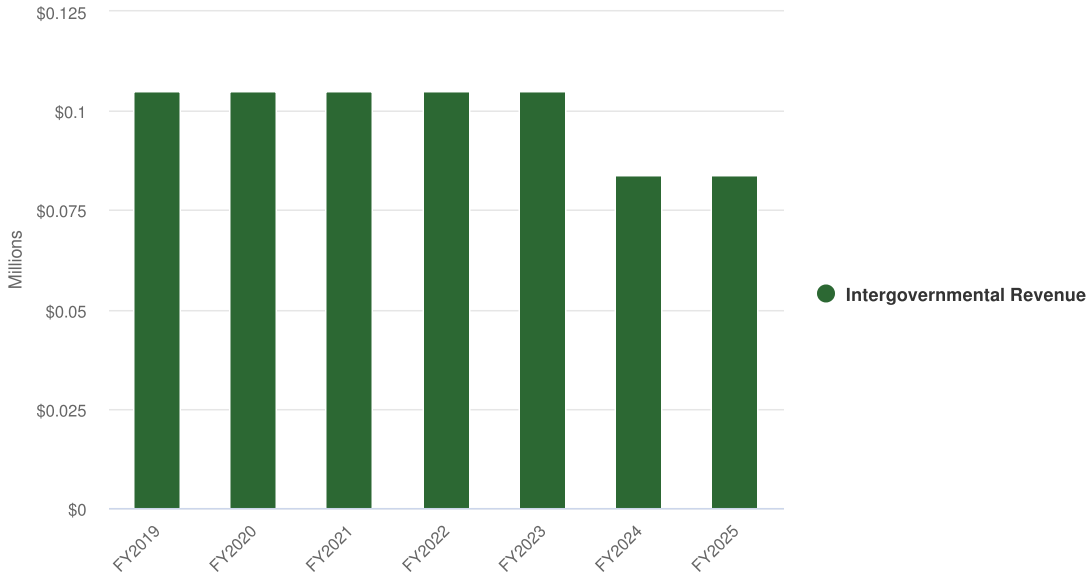
County Court At Law #3 Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



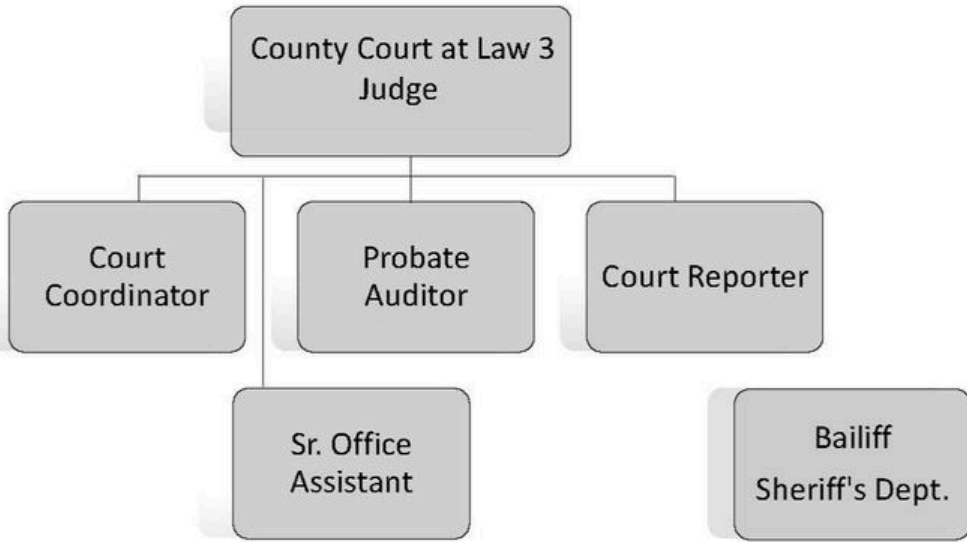
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$84,000	\$84,000	\$84,000	0%
Total Intergovernmental Revenue:	\$84,000	\$84,000	\$84,000	0%
Total Revenue Source:	\$84,000	\$84,000	\$84,000	0%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100426300 - County Court at Law #3						
Full Time Positions	County Court at Law Judge	J00015	ELECTED	G00	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
	Probate Auditor	J00106	EXEC	CRT	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.06	1.00
100426300 - County Court at Law #3 Total Positions					5.06	6.00



Organizational Chart



County Court At Law #4



Honorable Toni M. Wallace
Presiding Judge, County Court at Law #4

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. In accordance with the Code of Judicial Conduct, the judge must respect and honor the judicial office as a public trust and strive to enhance and maintain confidence in our legal system. The judge is an arbiter of facts and law for the resolution of disputes and a highly visible symbol of government under the rule of law.

Goals

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.



Performance Measures

Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
Civil Cases			
Case Pending First of Month Active Cases	1,446	1,075	1,080
Case Pending First of Month Inactive Cases	15	17	17
New Cases Filed	271	243	250
Cases Appealed From Lower Courts	48	84	95
Cases Reactivated	0	0	0
All Other Cases Added	1	1	1
Total Cases Disposed	646	299	320
Cases Placed on Inactive Status	1	1	1
Cases Pending End of Month Active Cases	1,074	1,080	1080
Cases Pending End of Month Inactive Cases	17	17	15
Criminal Cases			
Cases Pending First of Month Active Cases	885	752	718
Cases Pending First of Month Inactive Cases	410	481	436
New Cases Filed	571	555	565
Cases Appealed from Lower Courts	1	11	10
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	25	24	25
Cases Reactivated	326	269	280
All Other Cases Added	0	0	0
Total Cases Disposed	741	582	550
Cases Placed on Inactive Status	348	275	225
Cases Pending End of Month Active Cases	731	718	715
Cases Pending End of Month Inactive Cases	420	436	450
Juvenile Cases			
Case Pending First of Month Active Cases	371	385	384
Case Pending First of Month Inactive Cases	0	0	0
New Petitions for Adjudication Filed	57	47	45
New Petitions or Motion Filed for Transfer to Adult Criminal Court	0	0	0
Motions to Modify Disposition Enforce or Proceed Filed	10	2	5
Cases Reactivated	0	0	0
All Other Cases Added	5	3	5
Total Cases Adjudicated	63	83	95
Cases Placed on Inactive Status	0	0	0
Cases Pending End of Month Active Cases	385	384	385
Cases Pending End of Month Inactive Cases	0	0	0
Probate Cases			
New Cases Applications or Will or Guardianship Contents Filed	245	275	300
Other Cases Added Ancillary	0	0	0
Other Cases Added All Other Matters	7	3	5



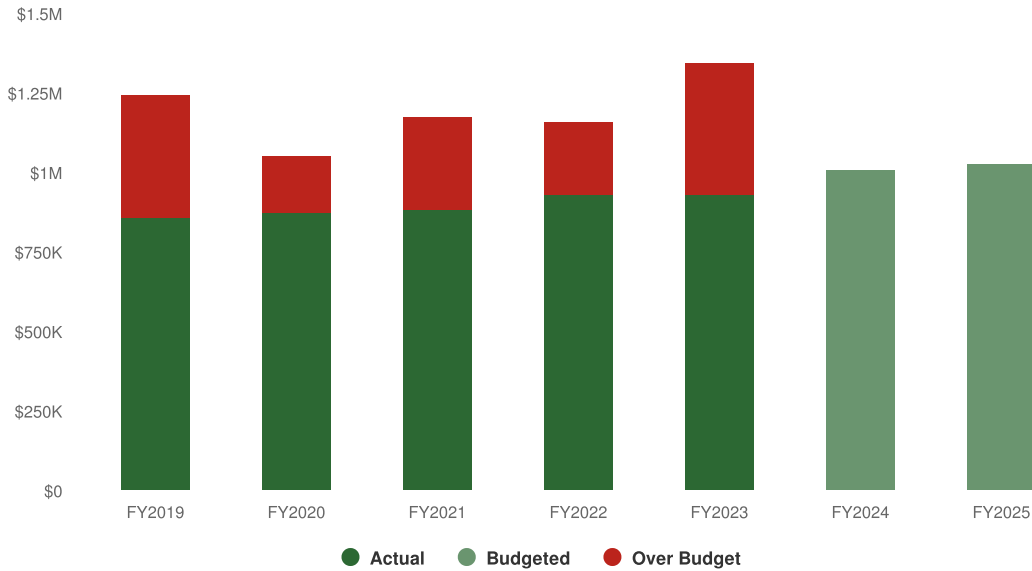
Inventories Filed	67	78	85
Guardianship of Person Reports Filed	258	223	220
Annual or Final Accounts Filed	36	31	30
Granted/Active Guardianships Cases	2,464	2,611	2,800
Closed Guardianship Cases	7	19	20
Mental Health			
<i>Intake:</i>			
New Applications Filed	163	239	250
Orders for Protective Custody Signed	320	470	500
<i>Hearings:</i>			
Probable Cause Hearings Held	1	1	1
Release/Dismissal Prior to Final Hearing	153	225	250
Final Commitment Hearings Held	2	1	1
<i>Other Information:</i>			
Disposition at Final Hearing (Release)	0	0	0
Disposition at Final Hearing (Commit)	2	7	10



Expenditures Summary

\$1,027,921 **\$18,142**
(1.80% vs. prior year)

County Court At Law #4 Proposed and Historical Budget vs. Actual

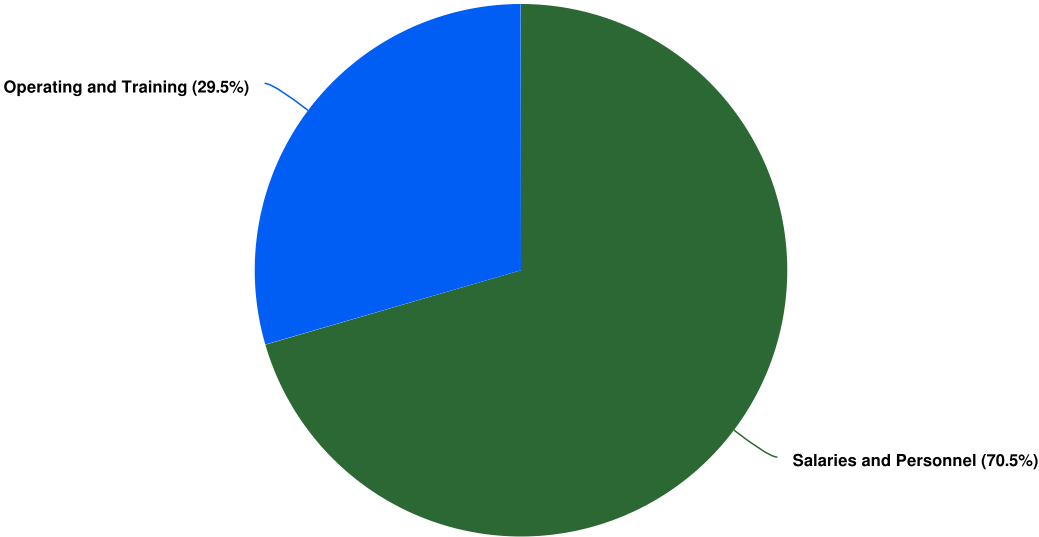


Additional funds for Attorney Fees are still also adopted into a separate account and are then used to modify the Court's Budget.

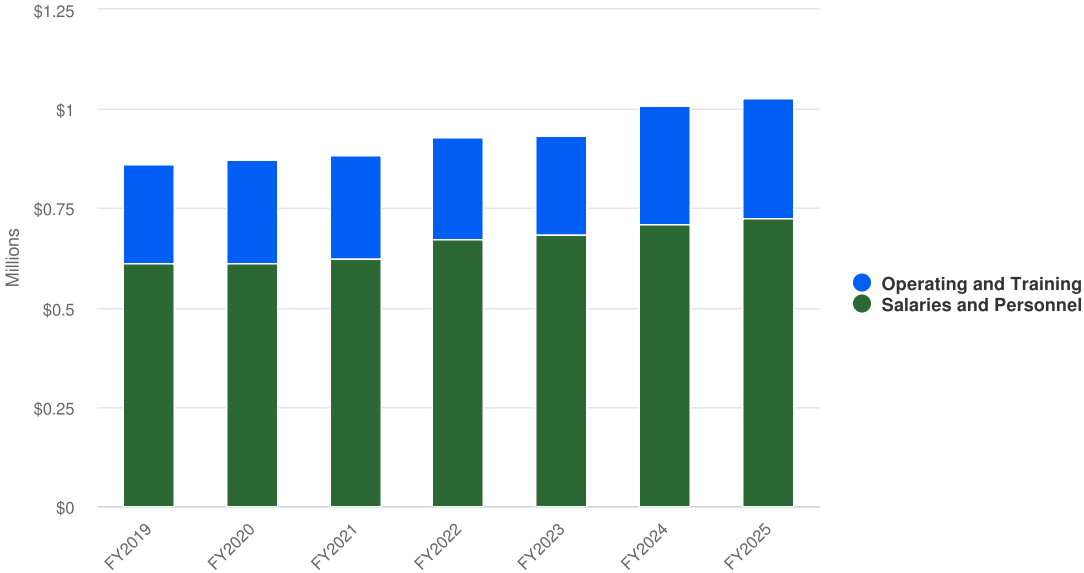


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



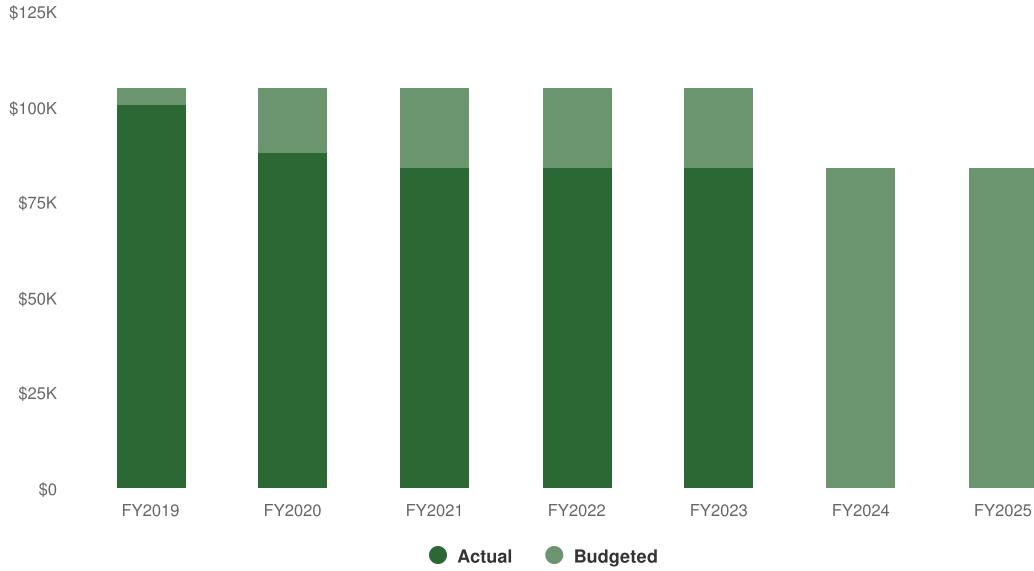
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$498,672	\$505,914	\$519,435	2.7%
Temporary Or Part-Time	\$718	\$720	\$740	2.8%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$2,808	\$3,052	\$3,293	7.9%
Payroll Taxes	\$36,368	\$37,967	\$40,044	5.5%
Retirement	\$66,941	\$67,712	\$66,917	-1.2%
Insurance - Group	\$81,750	\$81,750	\$81,750	0%
Workers Comp/Unemployment	\$5,098	\$5,169	\$5,307	2.7%
Total Salaries and Personnel:	\$699,555	\$709,484	\$724,686	2.1%
Operating and Training				
Fees	\$618,062	\$274,422	\$276,876	0.9%
Travel & Training	\$4,929	\$6,200	\$6,200	0%
Supplies & Maintenance	\$2,195	\$5,200	\$5,200	0%
Property & Equipment			\$100	N/A
Property/Casualty Allocation	\$14,266	\$14,473	\$14,859	2.7%
Total Operating and Training:	\$639,452	\$300,295	\$303,235	1%
Information and Technology Cost				
Information Technology	\$6,272			N/A
Total Information and Technology Cost:	\$6,272			N/A
Total Expense Objects:	\$1,345,279	\$1,009,779	\$1,027,921	1.8%



Revenues Summary

\$84,000 **\$0**
(0.00% vs. prior year)

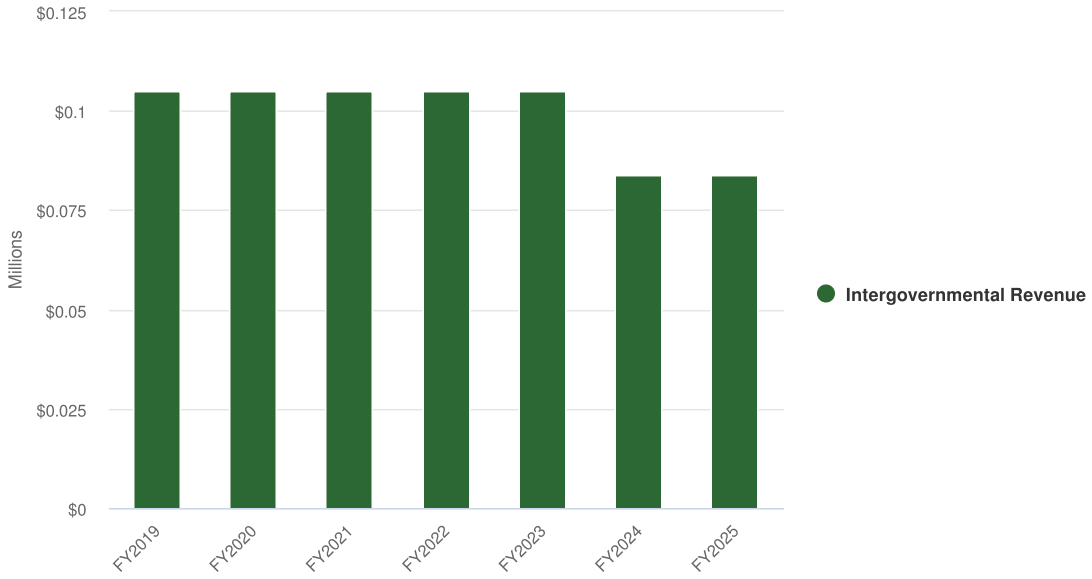
County Court At Law #4 Proposed and Historical Budget vs. Actual



Revenues by Source

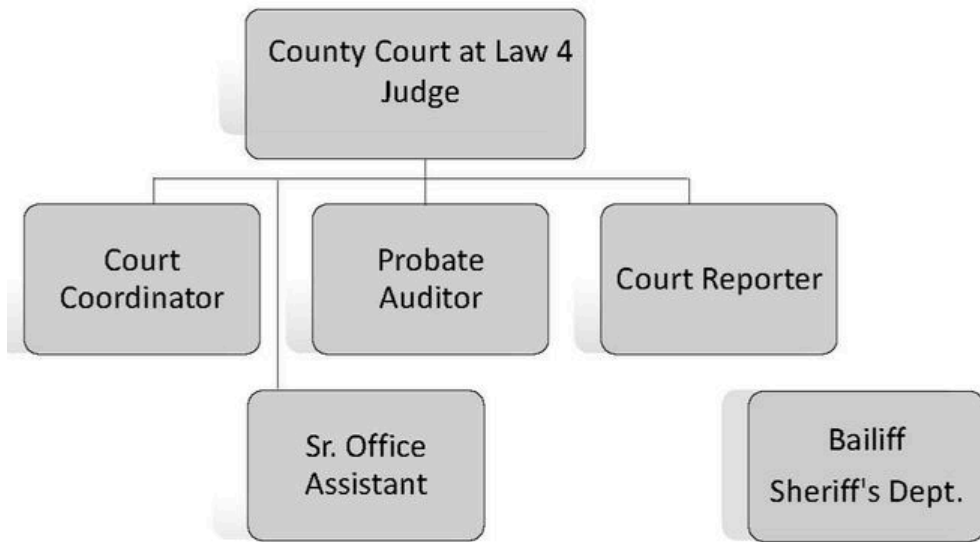


Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$84,000	\$84,000	\$84,000	0%
Total Intergovernmental Revenue:	\$84,000	\$84,000	\$84,000	0%
Total Revenue Source:	\$84,000	\$84,000	\$84,000	0%

Organizational Chart



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100426400 - County Court at Law #4						
Full Time Positions	County Court at Law Judge	J00015	ELECTED	G00	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
	Probate Auditor	J00106	EXEC	CRT	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.02	1.00
100426400 - County Court at Law #4 Total Positions					5.02	6.00



County Court At Law #5



Teana V. Watson
Presiding Judge of County Court at Law No. 5

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. 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.



Performance Measures

Performance Measures	2023 Acutals	2024 Actuals	2025 Projected
Civil Cases			
Case Pending First of Month Active Cases	998	939	836
Case Pending First of Month Inactive Cases	8	8	8
New Cases Filed	268	227	225
Cases Appealed From Lower Courts	57	71	85
Cases Reactivated	0	0	0
All Other Cases Added	0	2	0
Total Cases Disposed	378	416	430
Cases Placed on Inactive Status	0	0	0
Cases Pending End of Month Active Cases	938	836	730
Cases Pending End of Month Inactive Cases	8	8	8
Criminal Cases			
Cases Pending First of Month Active Cases	660	543	503
Cases Pending First of Month Inactive Cases	376	389	355
New Cases Filed	935	543	450
Cases Appealed from Lower Courts	4	6	10
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	27	44	50
Cases Reactivated	282	272	260
All Other Cases Added	0	0	0
Total Cases Disposed	681	698	710
Cases Placed on Inactive Status	303	243	220
Cases Pending End of Month Active Cases	543	503	480
Cases Pending End of Month Inactive Cases	386	355	325
Juvenile Cases			
Case Pending First of Month Active Cases	185	191	168
Case Pending First of Month Inactive Cases	0	0	0
New Petitions for Adjudication Filed	86	56	48
New Petitions or Motion Filed for Transfer to Adult Criminal Court	0	1	0
Motions to Modify Disposition Enforce or Proceed Filed	5	26	35
Cases Reactivated	0	0	0
All Other Cases Added	1	2	2
Total Cases Adjudicated	85	93	100
Cases Placed on Inactive Status	0	0	0
Cases Pending End of Month Active Cases	192	168	150
Cases Pending End of Month Inactive Cases	0	0	0
Probate Cases			
New Cases Applications or Will or Guardianship Contents Filed	237	281	300
Other Cases Added Ancillary	0	0	0
Other Cases Added All Other Matters	3	3	3



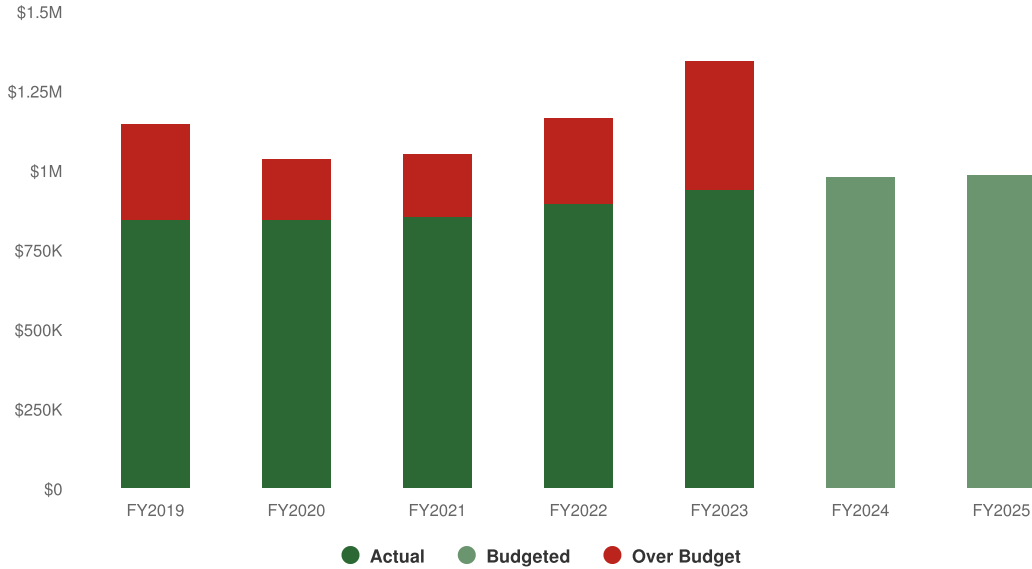
Inventories Filed	74	94	110
Guardianship of Person Reports Filed	231	266	280
Annual or Final Accounts Filed	18	18	20
Granted/Active Guardianships Cases	2,438	2,636	2,800
Closed Guardianship Cases	6	2	5
Mental Health			
<i>Intake:</i>			
New Applications Filed	162	238	350
Orders for Protective Custody Signed	319	469	500
<i>Hearings:</i>			
Probable Cause Hearings Held	30	78	85
Release/Dismissal Prior to Final Hearing	152	226	280
Final Commitment Hearings Held	23	15	20
<i>Other Information:</i>			
Disposition at Final Hearing (Release)	0	1	1
Disposition at Final Hearing (Commit)	0	1	0



Expenditures Summary

\$988,105 **\$8,690**
(0.89% vs. prior year)

County Court At Law #5 Proposed and Historical Budget vs. Actual



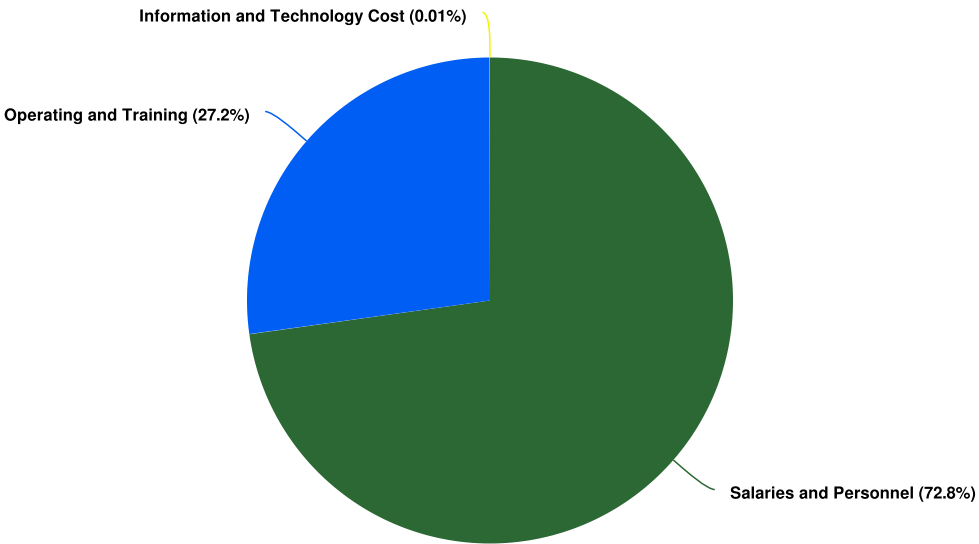
The department's budget increase in Attorney Fees is based on the Attorney Fees actual fees of the past 3 years.

Additional funds for Attorney Fees are still also adopted into a separate account and then used to modify the Court's Budget.

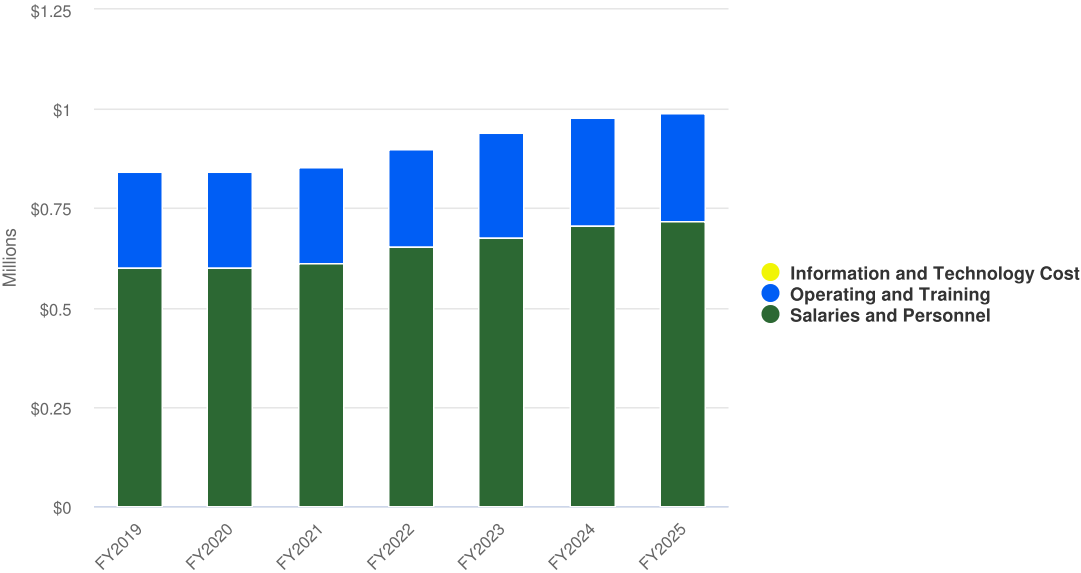


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



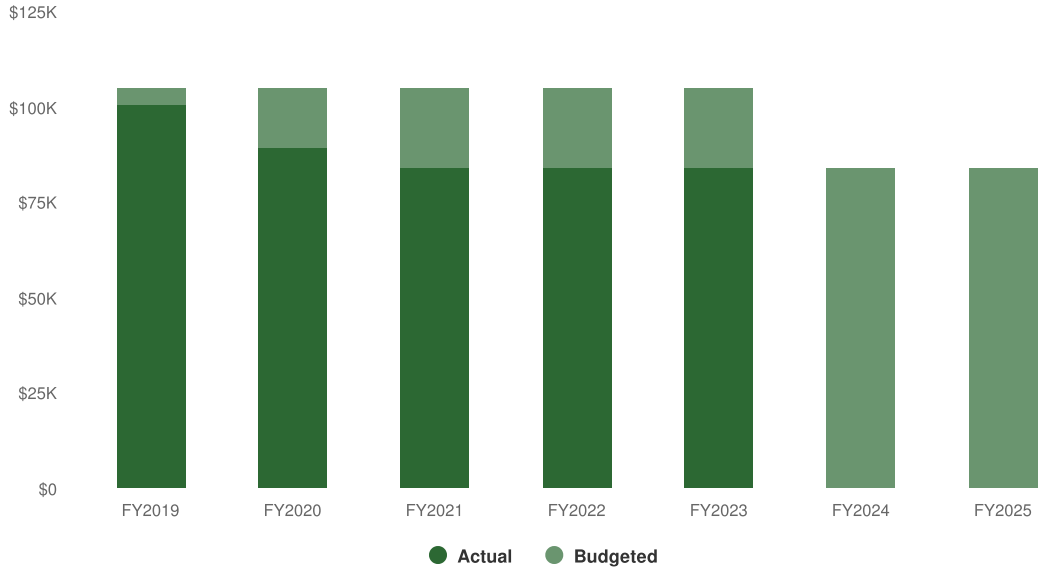
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$488,738	\$503,181	\$516,709	2.7%
Temporary Or Part-Time	\$640	\$642	\$655	2%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$1,092	\$1,390	\$1,631	17.3%
Payroll Taxes	\$36,424	\$37,919	\$39,699	4.7%
Retirement	\$65,409	\$67,126	\$66,353	-1.2%
Insurance - Group	\$81,750	\$81,750	\$81,750	0%
Workers Comp/Unemployment	\$4,987	\$5,124	\$5,262	2.7%
Total Salaries and Personnel:	\$686,239	\$704,332	\$719,259	2.1%
Operating and Training				
Fees	\$631,808	\$249,085	\$242,167	-2.8%
Travel & Training	\$7,372	\$6,300	\$6,489	3%
Supplies & Maintenance	\$3,456	\$5,100	\$5,253	3%
Property & Equipment	\$382	\$100	\$103	3%
Property/Casualty Allocation	\$13,944	\$14,348	\$14,733	2.7%
Total Operating and Training:	\$656,962	\$274,933	\$268,745	-2.3%
Information and Technology Cost				
Information Technology		\$150	\$100	-33.3%
Total Information and Technology Cost:		\$150	\$100	-33.3%
Total Expense Objects:	\$1,343,201	\$979,415	\$988,105	0.9%



Revenues Summary

\$84,000 **\$0**
(0.00% vs. prior year)

County Court At Law #5 Proposed and Historical Budget vs. Actual



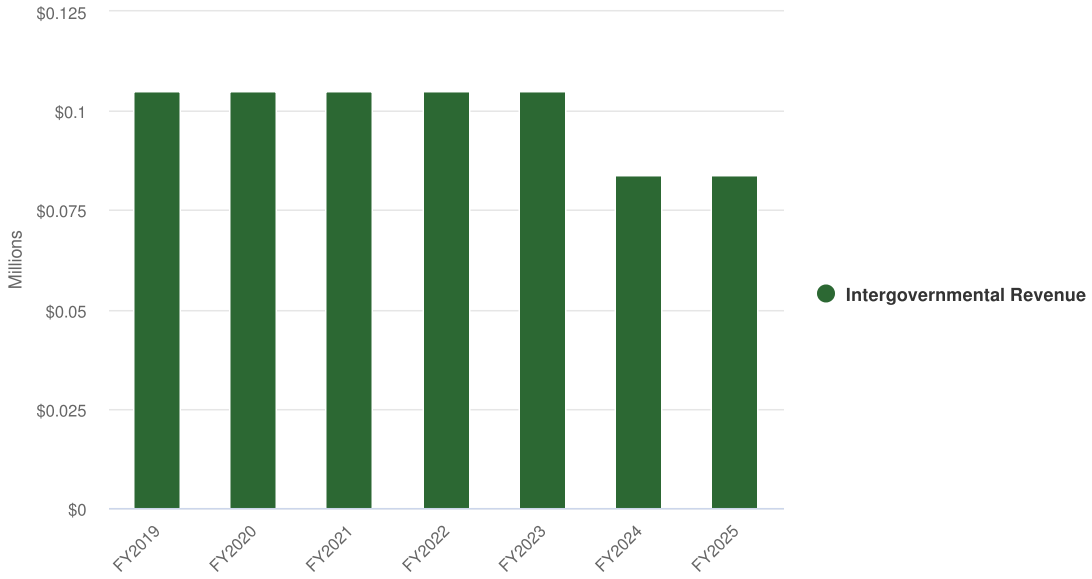
Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100426600 - County Court at Law #5						
Full Time Positions	County Court at Law Judge	J00015	ELECTED	G00	1.00	1.00
	Probate Auditor	J00106	EXEC	CRT	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.02	1.00
100426600 - County Court at Law #5 Total Positions					5.02	6.00

Revenues by Source

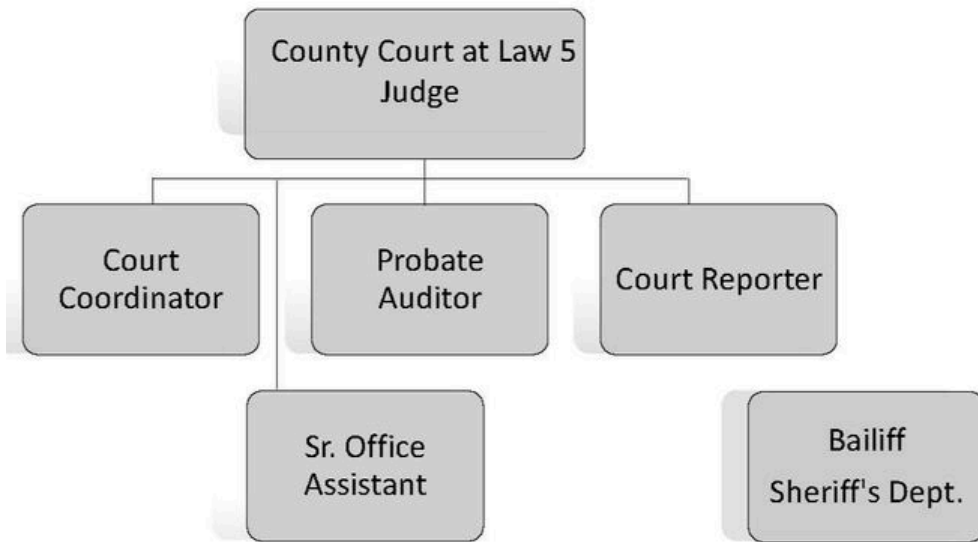


Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$84,000	\$84,000	\$84,000	0%
Total Intergovernmental Revenue:	\$84,000	\$84,000	\$84,000	0%
Total Revenue Source:	\$84,000	\$84,000	\$84,000	0%

Organizational Chart



County Court At Law #6



Dean A. Hrbacek
Judge

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 this Court 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. In accordance with the Code of Judicial Conduct, the judge must respect and honor the judicial office as a public trust and strive to enhance and maintain confidence in our legal system. The judge is an arbiter of facts and law for the resolution of disputes and a highly visible symbol of government under the rule of law.

Goals

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.



Performance Measures

Performance Measures	2022 Actuals	2023 Actuals
Civil Cases		
Case Pending First of Month Active Cases	1,137	1,150
Case Pending First of Month Inactive Cases	4	6
New Cases Filed	244	263
Cases Appealed From Lower Courts	34	76
Cases Reactivated	0	0
All Other Cases Added	0	0
Total Cases Disposed	265	635
Cases Placed on Inactive Status	2	7
Cases Pending End of Month Active Cases	1,150	803
Cases Pending End of Month Inactive Cases	6	10
Criminal Cases		
Cases Pending First of Month Active Cases	774	717
Cases Pending First of Month Inactive Cases	208	247
New Cases Filed	587	419
Cases Appealed from Lower Courts	3	3
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	50	11
Cases Reactivated	279	243
All Other Cases Added	0	0
Total Cases Disposed	688	638
Cases Placed on Inactive Status	328	268
Cases Pending End of Month Active Cases	717	547
Cases Pending End of Month Inactive Cases	247	269
Juvenile Cases		
Case Pending First of Month Active Cases	116	137
Case Pending First of Month Inactive Cases	0	0
New Petitions for Adjudication Filed	49	76
New Petitions or Motion Filed for Transfer to Adult Criminal Court	1	2
Motions to Modify Disposition Enforce or Proceed Filed	3	6
Cases Reactivated	0	0
All Other Cases Added	1	0
Total Cases Adjudicated	32	78
Cases Placed on Inactive Status	0	0
Cases Pending End of Month Active Cases	137	137
Cases Pending End of Month Inactive Cases	0	0
Probate Cases		
New Cases Applications or Will or Guardianship Contents Filed	257	244
Other Cases Added Ancillary	0	0
Other Cases Added All Other Matters	4	5



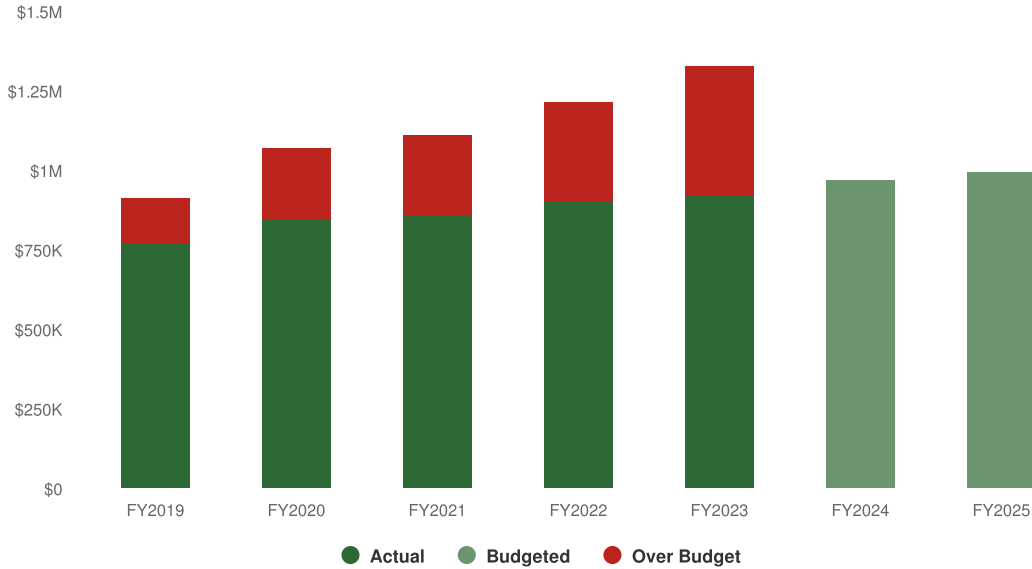
Inventories Filed	74	111
Guardianship of Person Reports Filed	151	221
Annual or Final Accounts Filed	22	16
Granted/Active Guardianships Cases	1,785	1,932
Closed Guardianship Cases	7	2
Mental Health		
<i>Intake:</i>		
New Applications Filed	163	160
Orders for Protective Custody Signed	310	313
<i>Hearings:</i>		
Probable Cause Hearings Held	35	36
Release/Dismissal Prior to Final Hearing	157	138
Final Commitment Hearings Held	12	38
<i>Other Information:</i>		
Disposition at Final Hearing (Release)	0	0
Disposition at Final Hearing (Commit)	4	12



Expenditures Summary

\$995,710 **\$22,435**
(2.31% vs. prior year)

County Court At Law #6 Proposed and Historical Budget vs. Actual



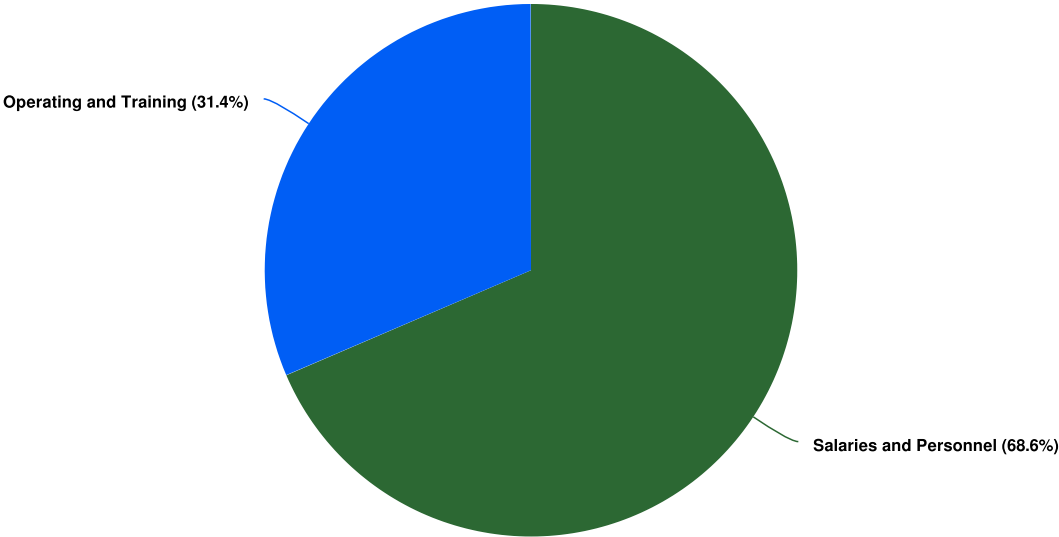
The department's budget increase in Attorney Fees is based on the Attorney Fee actual fees of the past 3 years.

Additional funds for Attorney Fees are still also adopted into a separate account and then used to modify the Court's Budget.

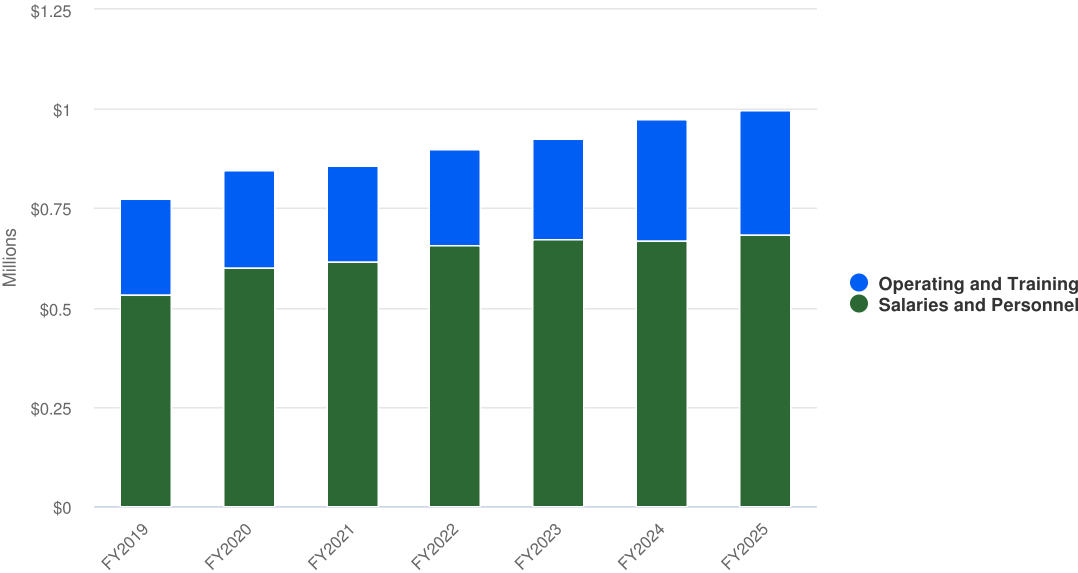


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



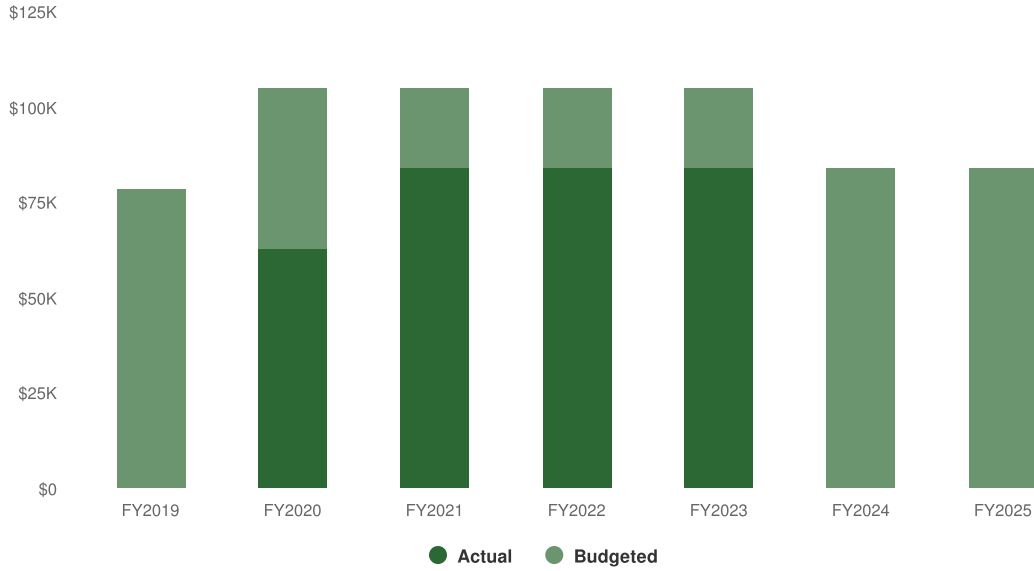
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$469,704	\$446,155	\$458,614	2.8%
Temporary Or Part-Time	\$10,211	\$40,293	\$39,726	-1.4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$2,399	\$3,303	\$3,483	5.5%
Payroll Taxes	\$35,889	\$36,922	\$38,940	5.5%
Retirement	\$63,501	\$65,101	\$64,188	-1.4%
Insurance - Group	\$81,750	\$65,400	\$65,400	0%
Workers Comp/Unemployment	\$4,968	\$4,970	\$5,090	2.4%
Total Salaries and Personnel:	\$675,622	\$669,344	\$682,642	2%
Operating and Training				
Fees	\$628,379	\$279,516	\$287,901	3%
Travel & Training	\$8,402	\$5,300	\$5,459	3%
Supplies & Maintenance	\$3,369	\$5,200	\$5,356	3%
Property & Equipment	\$83		\$100	N/A
Property/Casualty Allocation	\$13,911	\$13,915	\$14,253	2.4%
Total Operating and Training:	\$654,144	\$303,931	\$313,069	3%
Total Expense Objects:	\$1,329,766	\$973,275	\$995,710	2.3%



Revenues Summary

\$84,000 **\$0**
(0.00% vs. prior year)

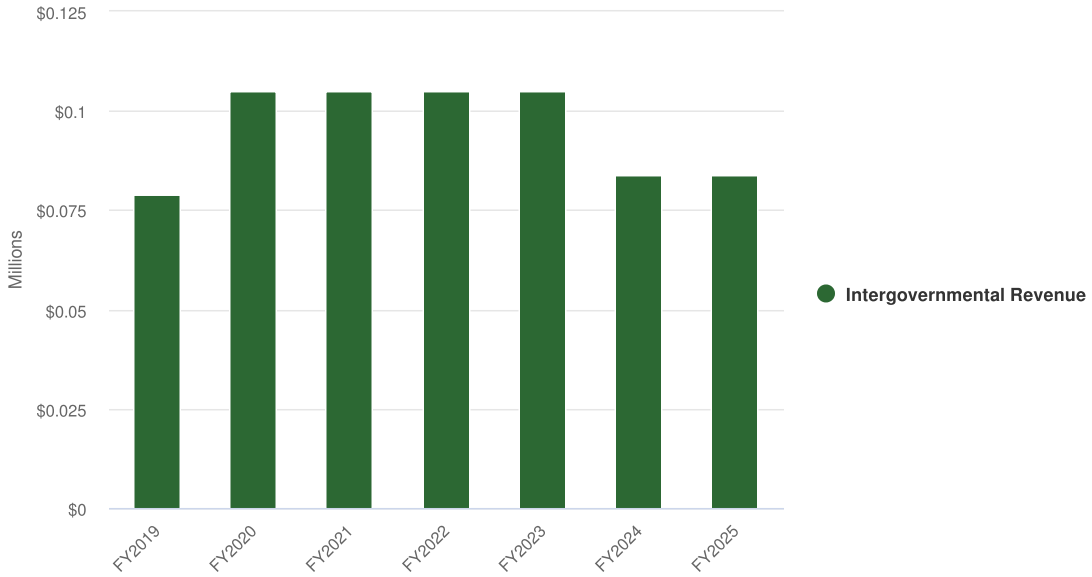
County Court At Law #6 Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



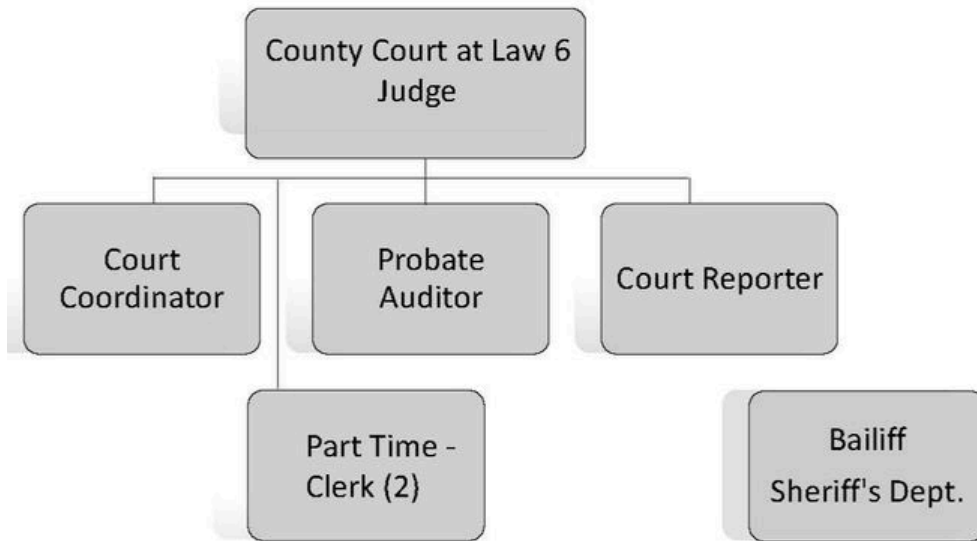
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$84,000	\$84,000	\$84,000	0%
Total Intergovernmental Revenue:	\$84,000	\$84,000	\$84,000	0%
Total Revenue Source:	\$84,000	\$84,000	\$84,000	0%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100426700 - County Court at Law #6						
Full Time Positions	County Court at Law Judge	J00015	ELECTED	G00	1.00	1.00
	Probate Auditor	J00106	EXEC	CRT	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Positions	J00000	PT-TEMP	G00	0.90	2.00
100426700 - County Court at Law #6 Total Positions					4.90	6.00



Organizational Chart



Associate County Court at Law B



Judge Lewis M. White
Honorable Judge

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. 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.

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.



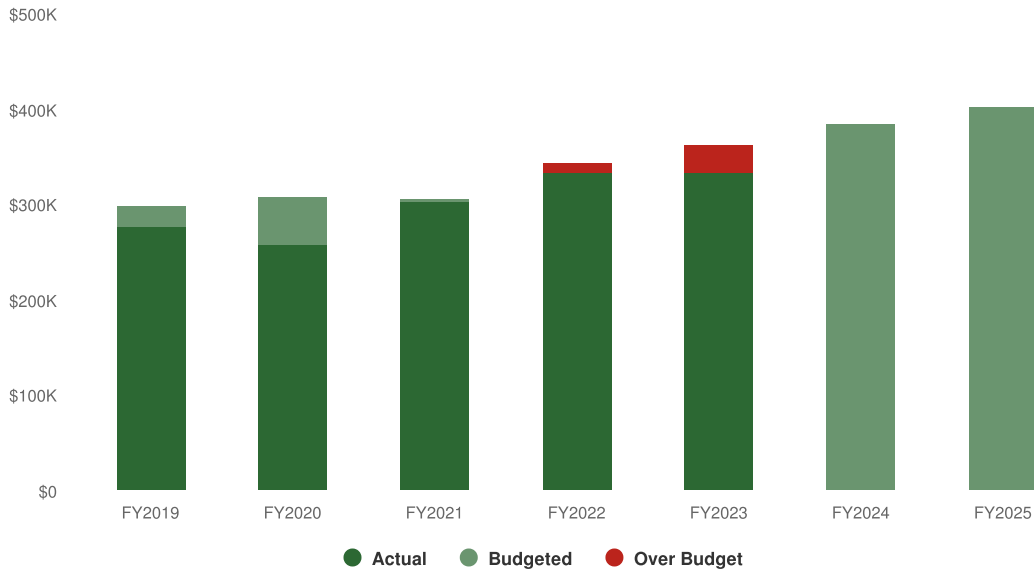
Performance Measures

Associate County Court at Law B's performance measures has been combined with the County Courts at Law's performance measures.

Expenditures Summary

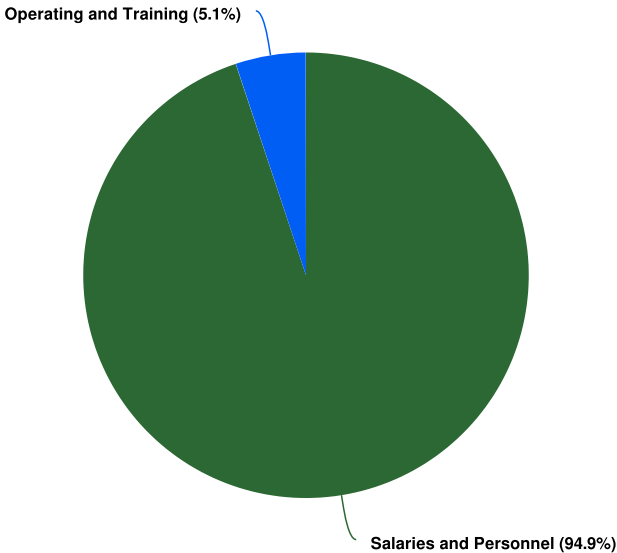
\$403,098 **\$17,831**
(4.63% vs. prior year)

Associate County Court at Law B Proposed and Historical Budget vs. Actual

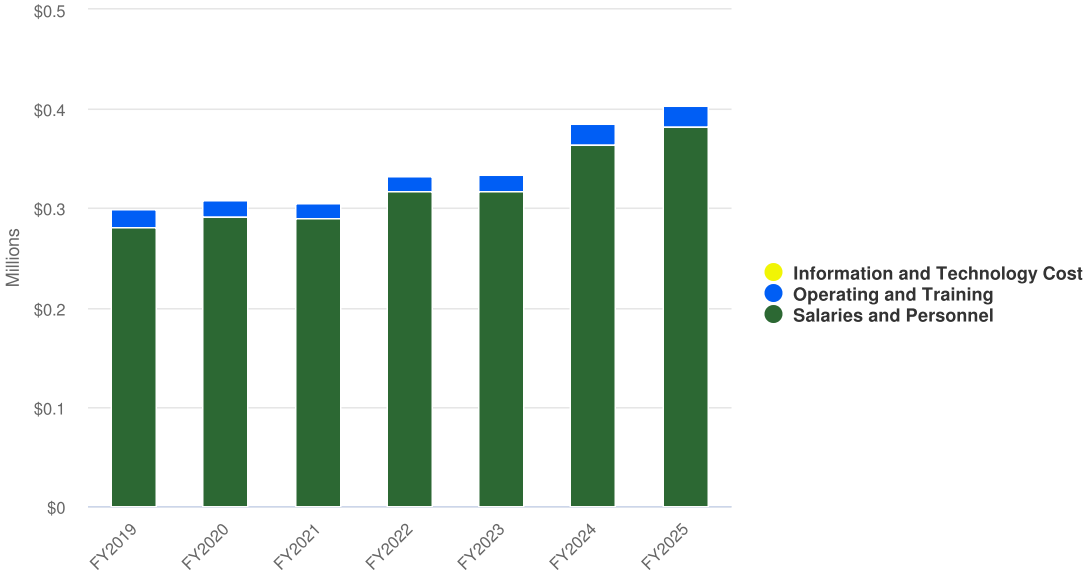


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



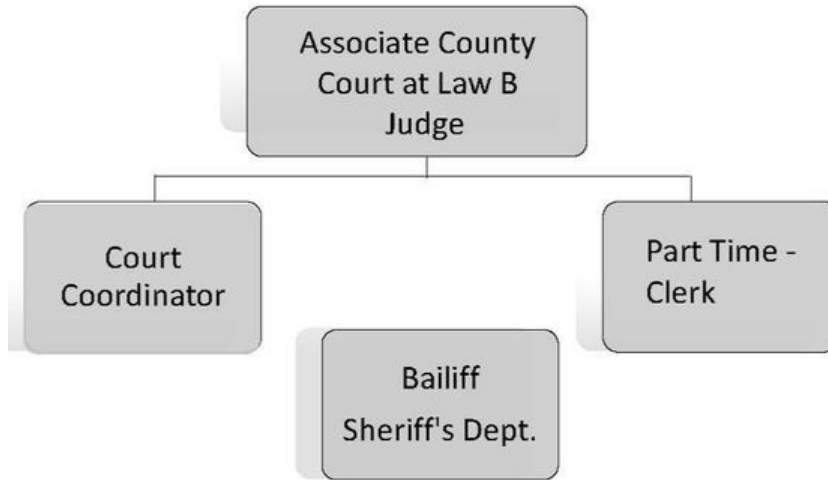
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$237,333	\$249,171	\$256,252	2.8%
Temporary Or Part-Time	\$22,470	\$22,891	\$31,769	38.8%
Longevity	\$517	\$642	\$763	18.8%
Payroll Taxes	\$19,181	\$20,496	\$21,785	6.3%
Retirement	\$34,252	\$35,724	\$36,416	1.9%
Insurance - Group	\$32,700	\$32,700	\$32,700	0%
Workers Comp/Unemployment	\$2,379	\$2,727	\$2,888	5.9%
Total Salaries and Personnel:	\$348,832	\$364,351	\$382,573	5%
Operating and Training				
Fees	\$4,070	\$6,380	\$6,339	-0.6%
Travel & Training	\$2,576	\$3,100	\$3,300	6.5%
Supplies & Maintenance	\$820	\$2,800	\$2,800	0%
Property & Equipment	\$122	\$1,000		N/A
Property/Casualty Allocation	\$6,669	\$7,636	\$8,086	5.9%
Total Operating and Training:	\$14,257	\$20,916	\$20,525	-1.9%
Total Expense Objects:	\$363,090	\$385,267	\$403,098	4.6%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100555106 - Assoc County Courts at Law B						
Full Time Positions	Associate Judge	J00059	EXEC	CRT	1.00	1.00
	Associate Judge Court Coord	J00105	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.70	1.00
100555106 - Assoc County Courts at Law B Total Positions					2.70	3.00



Organizational Chart



County Attorney



Bridgette M. Smith
County Attorney

Mission

MISSION

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

VISION

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; draft County Orders and Regulations for Commissioners Court approval and assist departments with policies and procedures for investigating and implementing those Regulations; 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

GOALS

1. Provide effective representation of Clients in all courts and administrative agencies, responding to all petitions and requests from administrative agencies received by the office in a timely manner and resolving claims administered by the County Attorney's office fairly, justly and on terms favorable to taxpayers, subject to all required approvals.
2. Provide timely and effective preparation, review, and/or negotiation of all County contracts in order to ensure compliance with the law, accurately document transactions, and protect the County's interest to the highest extent possible.
3. To achieve a 99% satisfaction rating with all client departments, contracts and other legal documents are returned in a timely manner and accurately reflect the intended transactions.
4. Provide timely, proactive legal opinions and advice to County officials, enabling them to make informed decisions on all matters that pertain to governing lawfully, to prevent or minimize the risks associated with the uncertainties of potential litigation.
5. Maintain a highly skilled and professional staff for the efficient delivery of legal services, including updated training for attorneys and support staff on Westlaw and other technology and 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.

Performance Measures

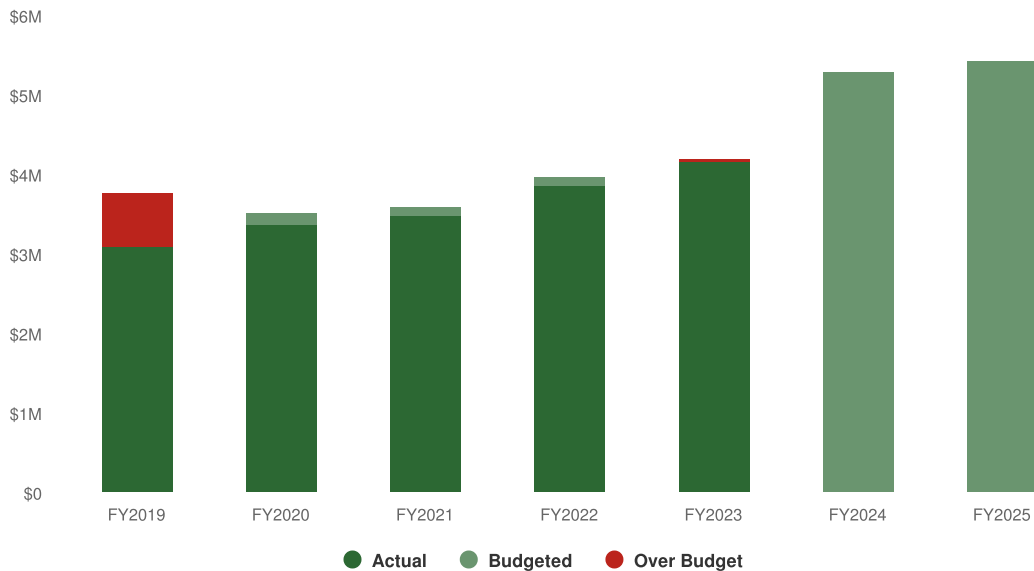
PERFORMANCE MEASURES	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Projected
Judgments or rulings by a court or an administrative agency based on the failure of the County Attorney's Office to timely respond to a petition or request.	None	None	None
Satisfaction rating with client departments that requests are processed in an agreed timely manner and accurately reflect the intended transaction.	99+%	99_%	99+%
Percentage of attorneys and support staff attending required training.	100%	100%	100%

* = New Measure ** = No longer measured

Expenditures Summary

\$5,435,905
\$132,334
(2.50% vs. prior year)

County Attorney Proposed and Historical Budget vs. Actual

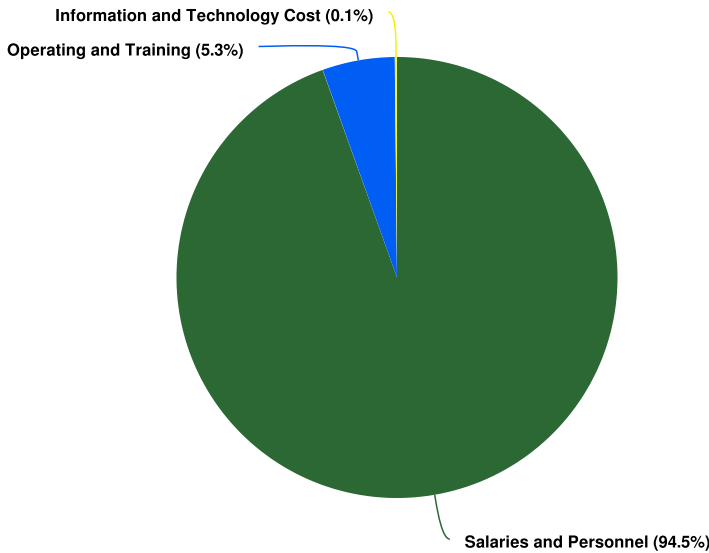


The County Attorney's Office transferred an Investigator to the Public Defender effective FY2025.

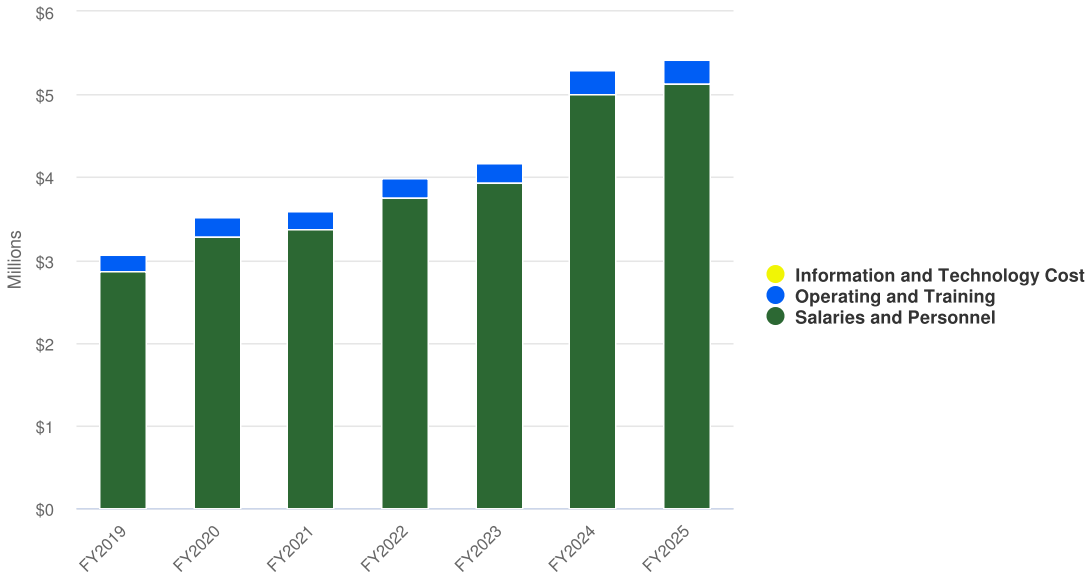


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



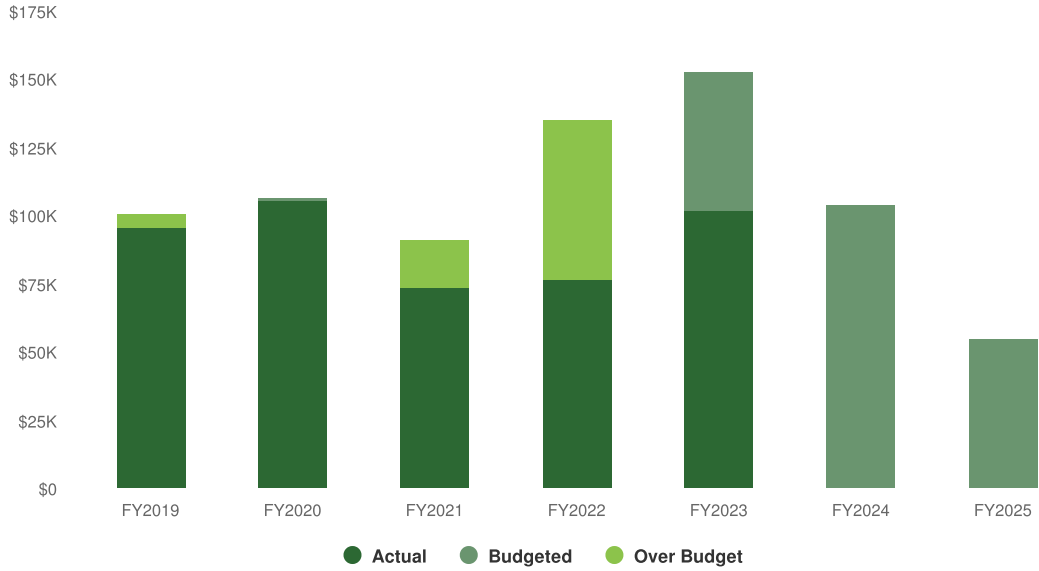
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$2,793,880	\$3,623,659	\$3,740,208	3.2%
Temporary Or Part-Time	\$3,588	\$16,832	\$17,801	5.8%
Longevity	\$33,373	\$13,961	\$40,074	187%
Payroll Taxes	\$206,658	\$277,867	\$284,220	2.3%
Retirement	\$372,002	\$479,394	\$478,938	-0.1%
Insurance - Group	\$485,726	\$555,900	\$539,550	-2.9%
Workers Comp/Unemployment	\$30,644	\$36,595	\$37,981	3.8%
Total Salaries and Personnel:	\$3,925,871	\$5,004,208	\$5,138,772	2.7%
Operating and Training				
Fees	\$130,695	\$128,301	\$108,857	-15.2%
Travel & Training	\$27,712	\$26,300	\$35,000	33.1%
Supplies & Maintenance	\$14,755	\$17,530	\$25,700	46.6%
Vehicle Maintenance Allocation	\$8,186	\$8,330	\$9,695	16.4%
Property & Equipment	\$7,253	\$3,300	\$3,697	12%
Property/Casualty Allocation	\$86,066	\$102,745	\$106,346	3.5%
Total Operating and Training:	\$274,667	\$286,506	\$289,296	1%
Information and Technology Cost				
Information Technology	\$777	\$12,857	\$7,837	-39%
Total Information and Technology Cost:	\$777	\$12,857	\$7,837	-39%
Total Expense Objects:	\$4,201,315	\$5,303,571	\$5,435,905	2.5%



Revenues Summary

\$54,952 **-\$48,798**
(-47.03% vs. prior year)

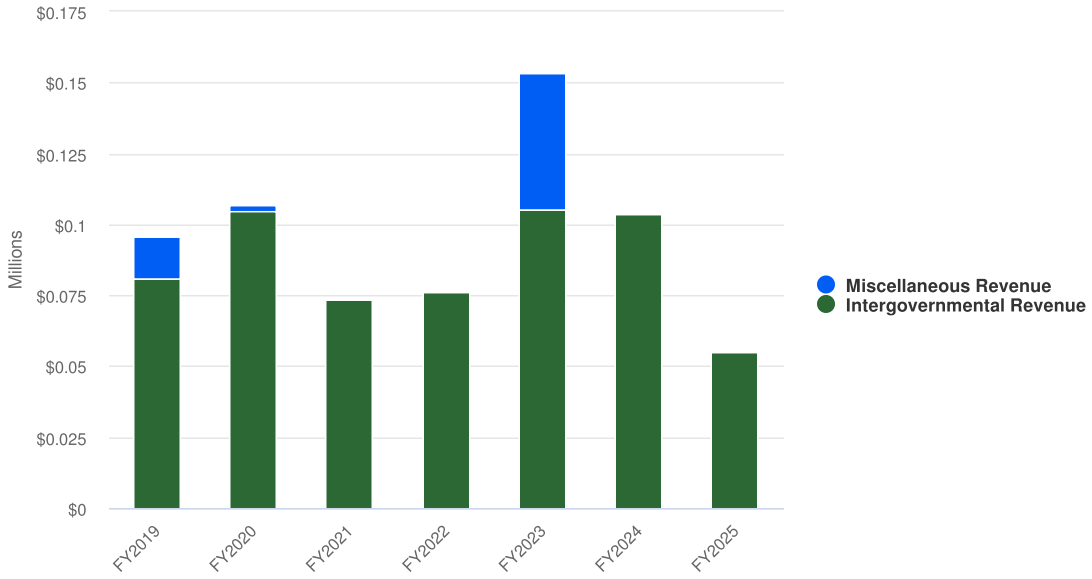
County Attorney Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



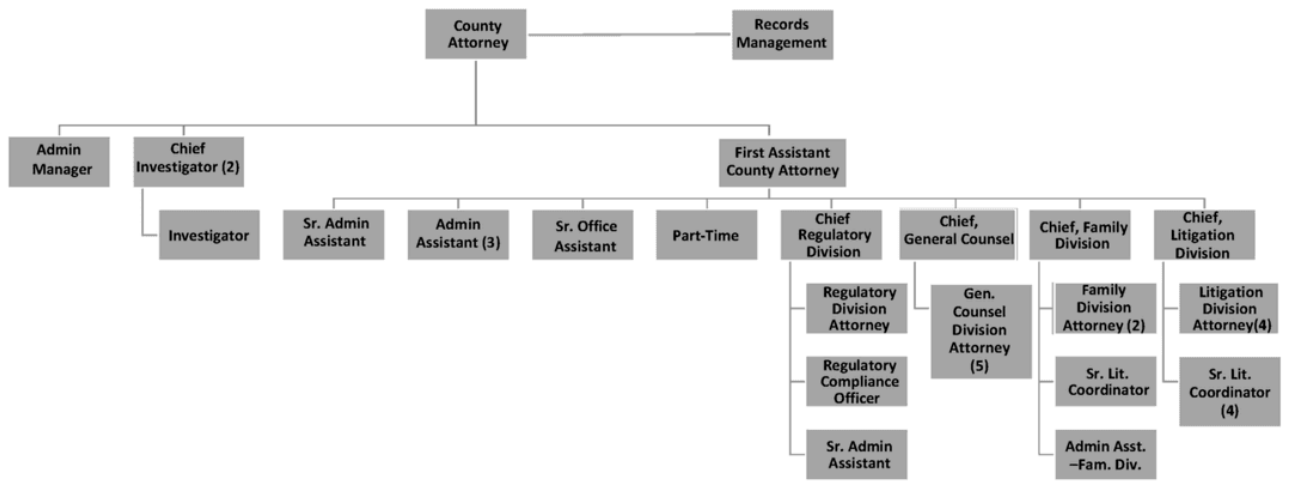
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Federal Payments	\$31,287	\$80,000	\$31,756	-60.3%
Reimb From State	\$22,853	\$23,750	\$23,196	-2.3%
Total Intergovernmental Revenue:	\$54,139	\$103,750	\$54,952	-47%
Miscellaneous Revenue				
Refunds	\$2,415			N/A
Reimbursements - Misc	\$45,450			N/A
Total Miscellaneous Revenue:	\$47,865			N/A
Total Revenue Source:	\$102,004	\$103,750	\$54,952	-47%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100475100 - County Attorney						
Full Time Positions	County Attorney	J00066	ELECTED	G00	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
	Administrative Assistant	J103038	GEN	103	3.00	3.00
	Administrative Manager	J107068E	GEN	107	1.00	1.00
	Sr. Administrative Assistant	J104076	GEN	104	2.00	2.00
	Sr. Litigation Coordinator	J106011	GEN	106	5.00	5.00
	Regulatory Compliance Officer	J109006	GEN	109	1.00	1.00
	Civil Attorney - Family Law	J112008	GEN	112	2.00	2.00
	Civil Attorney-General Counsel	J112011	GEN	112	5.00	5.00
	Civil Attorney-Litigation	J112013	GEN	112	4.00	4.00
	Civil Attorney-Regulatory	J112014	GEN	112	1.00	1.00
	Chief - Civil Litigation	J114102	GEN	114	1.00	1.00
	Chief - Family Law	J114005	GEN	114	1.00	1.00
	Chief - General Counsel	J114106	GEN	114	1.00	1.00
	Chief - Regulatory	J114009	GEN	114	1.00	1.00
	First Assistant County Attorney	J115001	GEN	115	1.00	1.00
	Chief Investigator-County Attorney	JL07003	LAW	L07	2.00	2.00
	Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	1.00
Grants/Contracts/Other Positions	Sr. Litigation Coordinator	J106011	GEN	106	1.00	1.00
	Civil Attorney-General Counsel	J112011	GEN	112	2.00	2.00
	Civil Attorney-Litigation	J112013	GEN	112	1.00	1.00
100475100 - County Attorney Total Positions					38.00	39.00

Organizational Chart



Courts Administration



Honorable Tameika Carter

Judge, 400th District Court / Local Admin. Judge

Mission

Courts Administrator:

The Courts Administration Department consists of the Courts Administrator, Language Access Director, Staff Interpreter and Administrative Assistant all reporting to the Local Administrative District Judge and the Council of Judges.

The Courts Administrator oversees the implementation of court objectives designed to improve the administration of justice, expedite the processing of civil and criminal cases and afford public access to equitable and seamless court services. As directed, the Courts Administrator supports the implementation of policies and procedures approved by the Board of Judges and Council of Judges. As liaison for the courts between state and county governmental agencies/departments, the Courts Administrator carries out directives established by statute, local rules, standing orders or inherent power of the courts.

Language Access Director:

The Fort Bend County Language Access Office is committed to eliminating limited English proficiency -LEP- as a barrier to meaningful participation in the judicial process and accessing court services. Recognizing that improved language access results in increased access to justice, language access is and has been a critical component of the Court's Strategic Plan.

To provide foreign and sign language meaningful access to justice for all individuals who require these services at no cost, as provided in Texas Code of Criminal Procedure, Art. 38.30, Texas Government Code, Ch. 57 and Title VI.

A driving force behind the vision and commitment to the Court's Language Access Program is the Court's leadership. Supporting initiatives and allocating resources that improve and enhance the Court's language access services demonstrate our leadership's continued commitment to ensuring meaningful access for LEP and Deaf or hard-of-hearing individuals to the judicial process and court services.

Goals

Courts Administrator:

1. Develop court management strategies and procedures to reduce and/or eliminate court docket backlog.
2. Provide research and administrative support for special projects.
3. Analyze and monitor departmental assignments and responsibilities to identify future staffing, courtroom, office and equipment needs.
4. Attend national and state training conferences to gather resources, exchange ideas and monitor industry trends and pertinent legislative updates affecting the judiciary.

Court Interpreter:

1. The Court and its personnel shall provide meaningful access to court proceedings and operations at no cost to LEP persons, in full compliance with constitutional due process and equal protection requirements with federal statutory and regulatory requirements.
2. Court staff must take reasonable steps to ensure that communications between the Court and the LEP person are not impaired due to the limited English proficiency of the individual. Court staff must take reasonable steps to effectively inform LEP individuals of the availability of free language assistance services at the Court.
3. Professional and licensed court interpreters shall be provided according to Texas law. A licensed court interpreter, master level, if licensure is available, will be provided as part of the language services offered at no cost by the Fort Bend County courts.
4. It is the Court's policy to provide translation services free of charge to assist LEP persons doing business with the Court. This includes the court-related forms, translation of vital documents, notices, court orders, and other court documents, as ordered by the court. Translations may be completed by Language Access Office staff or outsourced to a translation agency.
5. Strive to provide professional and enhanced language access services through staff training, language identification guides throughout our courthouse, with the common goal of encouraging cultural development, ethnic diversity and safeguarding language access protections for all.



Performance Measures

Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
LANGUAGE INTERPRETATIONS:			
HANDLED BY:			
COURTS STAFF INTERPRETER:			
Spanish	1,455	1,226	1,300
OUTSIDE CONTRACT:			
Spanish	450	350	360
Mandarin	53	121	125
Cantonese	16	1	1
Urdu	22	46	50
ASL (American Sign Language)	10	5	5
Vietnamese	64	80	85
Malayalam	12	5	5
Hindi	8	7	7
Nepali	1	0	1
Tigrinya (Eritrean)	2	2	2
Ethiopian (Amharic)	4	0	1
Farsi	8	18	20
Indonesian	1	0	1
Tagalog	5	4	5
Greek	3	0	1
Somali	5	2	1
Telugu	1	3	1
Arabic	5	45	45
Ukrainian	2	0	1
Gujarati	4	2	2
Romanian	6	37	38
Dari	2	4	5
Russian	8	4	4
Igbo	4	0	0
Turkish	4	12	15
Mam	5	0	0
French	1	3	3
Khmer (Cambodian)	3	0	0
Tamil	N/A	9	10
Yoruba	1	2	2

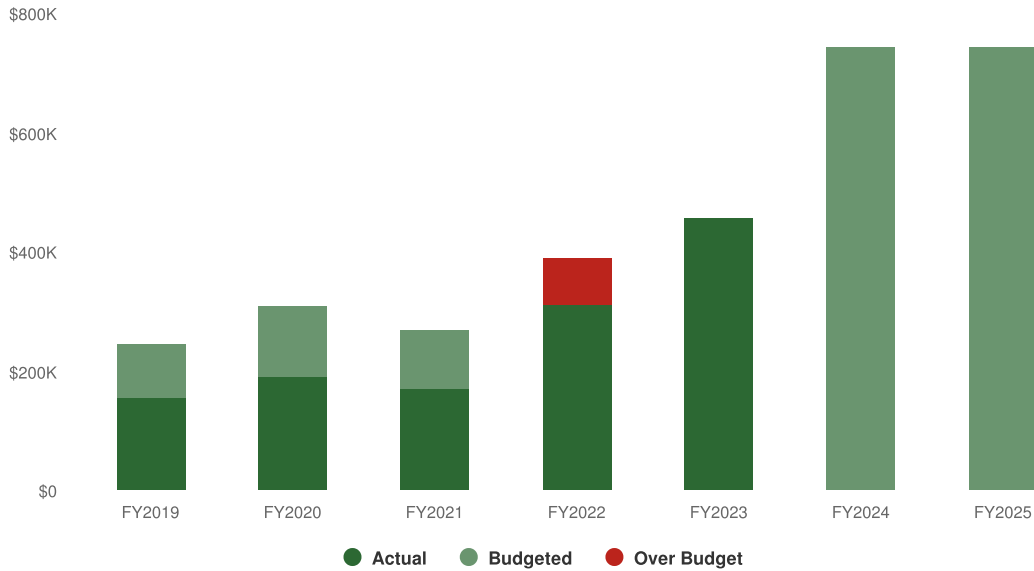
* Court Administration is a supportive department to the County Court at Law and District Courts. The Performance Measures are part of the individual courts.



Expenditures Summary

\$745,047 **\$927**
(0.12% vs. prior year)

Courts Administration Proposed and Historical Budget vs. Actual



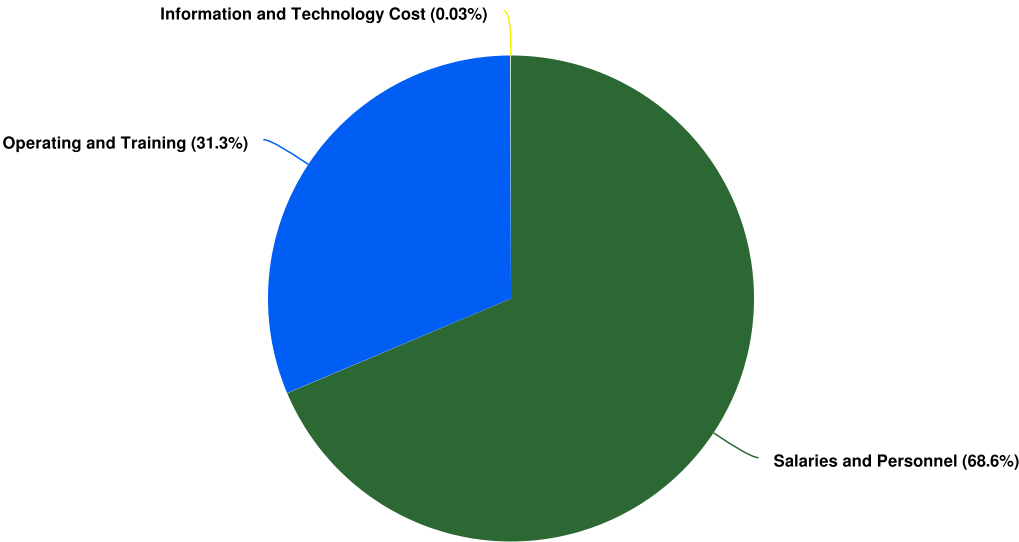
Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100555104 - Courts Administration						
Full Time Positions	Courts Administrator	J108042	GEN	108	1.00	1.00
	Language Access Director	J109065	GEN	109	1.00	1.00
	Courts Interpreter	J108044	GEN	108	1.00	1.00
	Administrative Assistant	J103038	GEN	103	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.35	7.00
100555104 - Courts Administration Total Positions					4.35	11.00

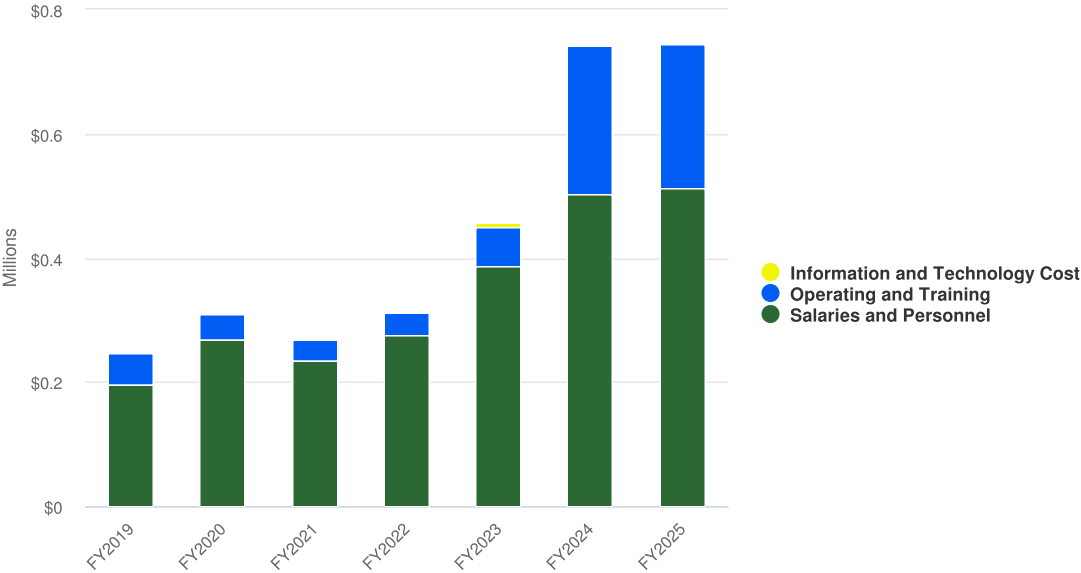


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



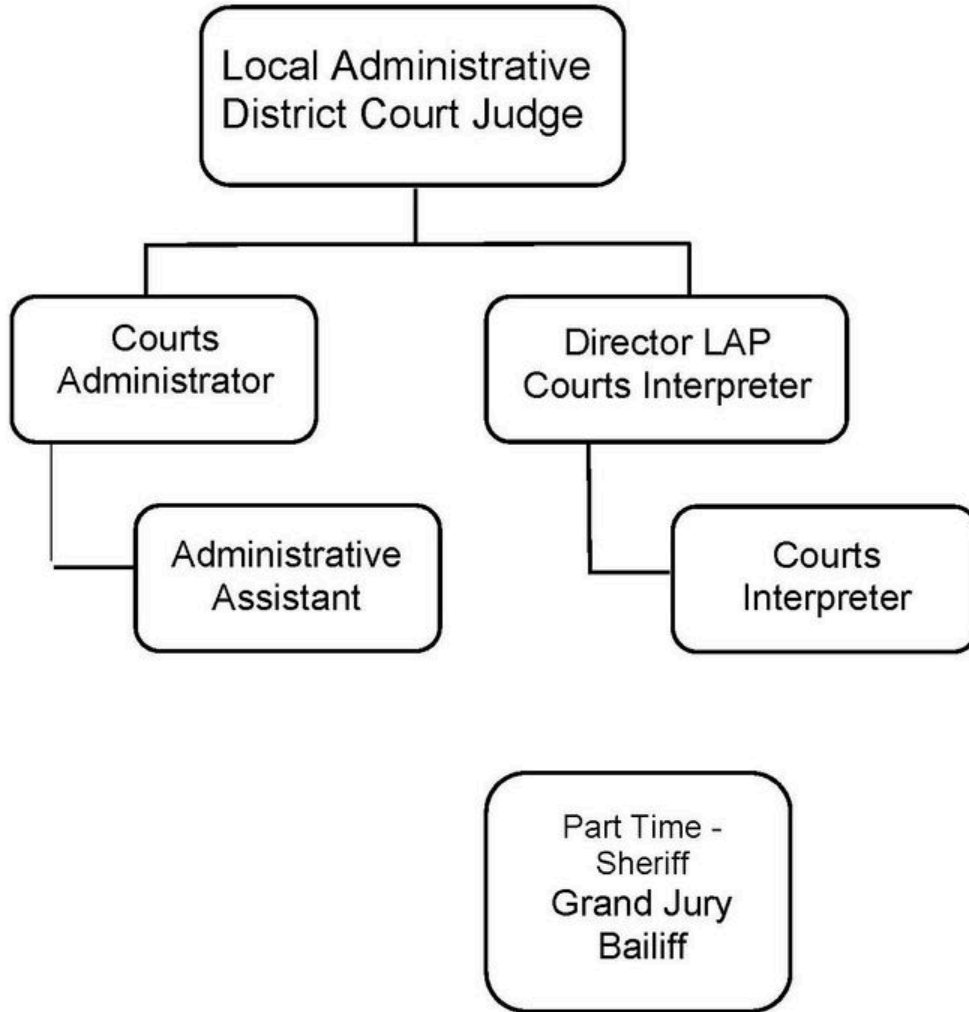
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$194,050	\$299,845	\$316,551	5.6%
Temporary Or Part-Time	\$35,330	\$63,135	\$54,915	-13%
Longevity	\$420	\$597	\$487	-18.5%
Payroll Taxes	\$17,123	\$27,814	\$28,454	2.3%
Retirement	\$28,364	\$42,389	\$41,859	-1.2%
Insurance - Group	\$49,050	\$65,400	\$65,400	0%
Workers Comp/Unemployment	\$2,960	\$3,636	\$3,720	2.3%
Total Salaries and Personnel:	\$327,297	\$502,816	\$511,387	1.7%
Operating and Training				
Fees	\$89,029	\$202,079	\$202,966	0.4%
Travel & Training	\$13,188	\$14,600	\$15,780	8.1%
Supplies & Maintenance	\$3,359	\$4,686	\$3,550	-24.2%
Property & Equipment	\$6,414	\$6,575	\$700	-89.4%
Property/Casualty Allocation	\$12,069	\$10,180	\$10,415	2.3%
Total Operating and Training:	\$124,059	\$238,120	\$233,411	-2%
Information and Technology Cost				
Information Technology	\$5,261	\$3,184	\$250	-92.1%
Total Information and Technology Cost:	\$5,261	\$3,184	\$250	-92.1%
Total Expense Objects:	\$456,617	\$744,120	\$745,047	0.1%



Organizational Chart

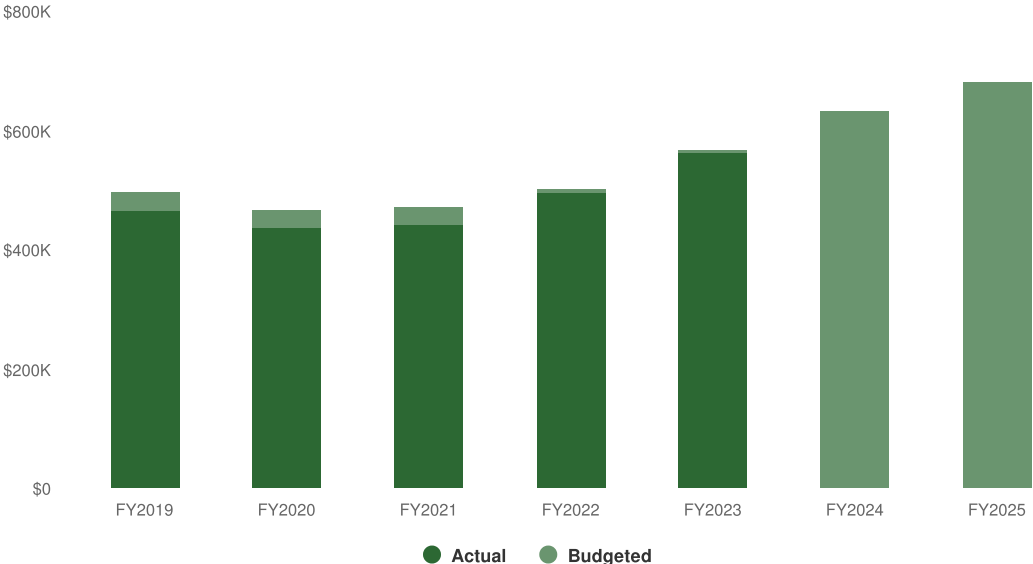


County Law Library

Expenditures Summary

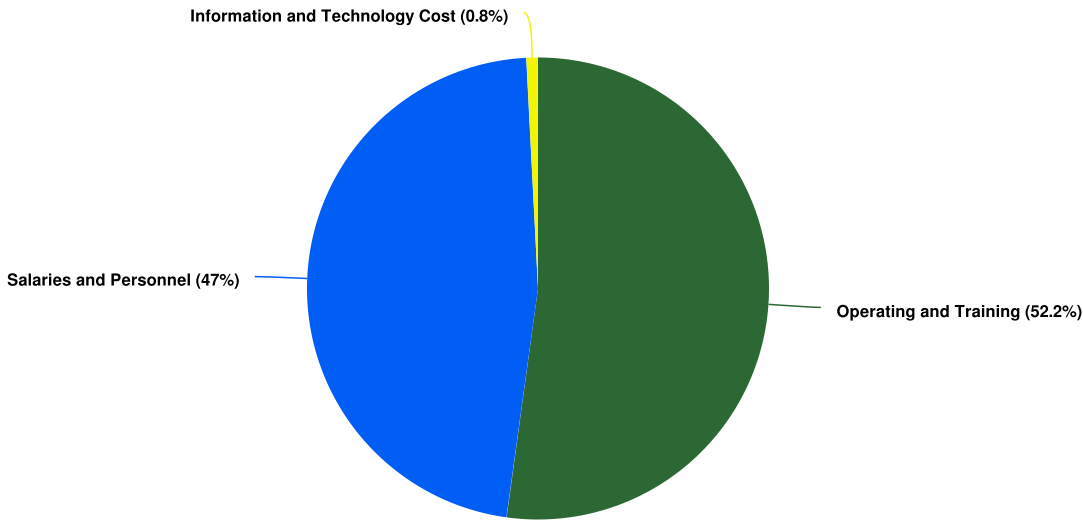
\$681,760 **\$47,489**
(7.49% vs. prior year)

County Law Library Proposed and Historical Budget vs. Actual

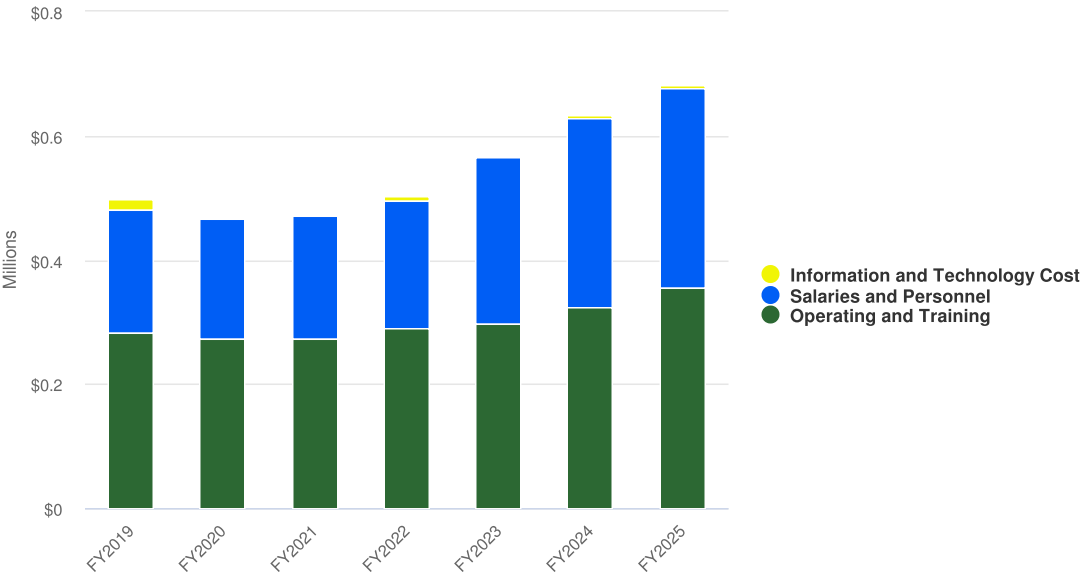


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



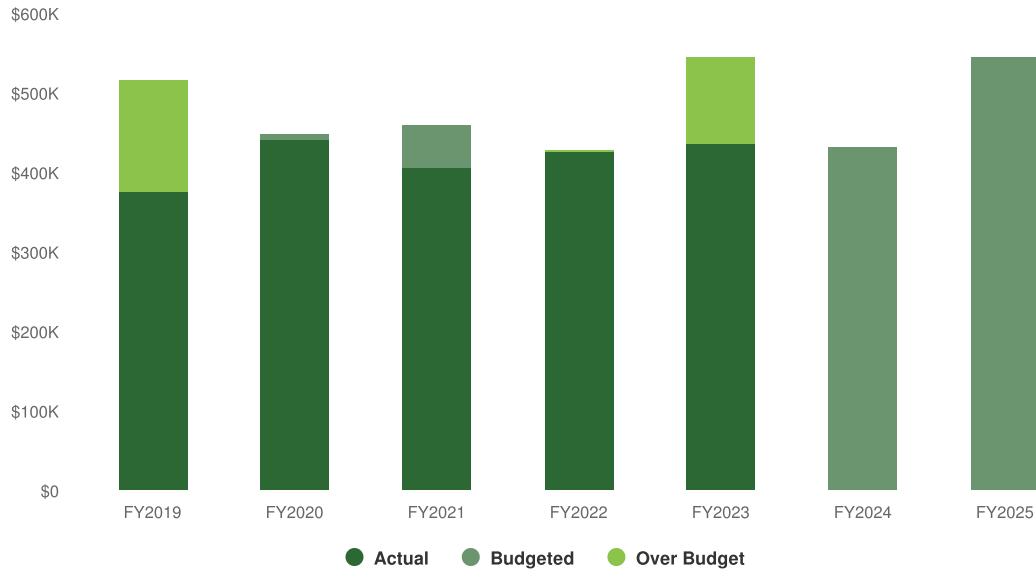
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$180,096	\$196,132	\$203,985	4%
Temporary Or Part-Time	\$667	\$13,191	\$18,350	39.1%
Longevity	\$1,156	\$1,335	\$1,516	13.5%
Payroll Taxes	\$13,188	\$16,115	\$17,125	6.3%
Retirement	\$23,926	\$27,596	\$28,228	2.3%
Insurance - Group	\$49,050	\$49,050	\$49,050	0%
Workers Comp/Unemployment	\$1,802	\$2,107	\$2,239	6.2%
Total Salaries and Personnel:	\$269,886	\$305,526	\$320,492	4.9%
Operating and Training				
Fees	\$131,707	\$162,069	\$200,000	23.4%
Travel & Training	\$4,526	\$7,500	\$7,500	0%
Supplies & Maintenance	\$141,704	\$122,278	\$132,000	8%
Property & Equipment	\$65	\$15,000		N/A
Property/Casualty Allocation	\$5,045	\$5,898	\$6,268	6.3%
Contingency	\$569	\$10,000	\$10,000	0%
Total Operating and Training:	\$283,616	\$322,745	\$355,768	10.2%
Information and Technology Cost				
Information Technology	\$9,407	\$6,000	\$5,500	-8.3%
Total Information and Technology Cost:	\$9,407	\$6,000	\$5,500	-8.3%
Total Expense Objects:	\$562,908	\$634,271	\$681,760	7.5%



Revenues Summary

\$544,532 **\$111,614**
(25.78% vs. prior year)

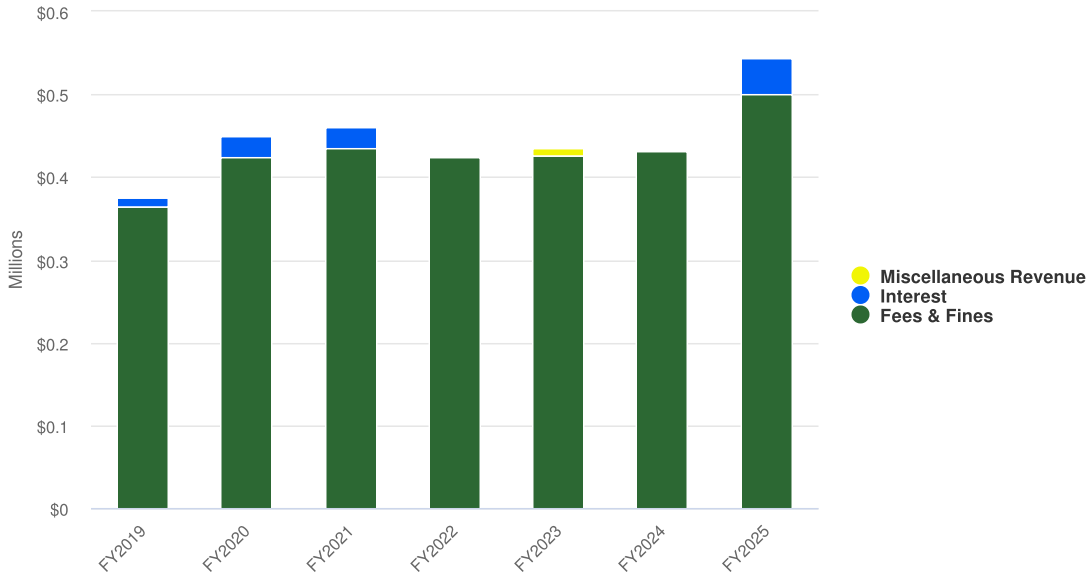
County Law Library Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Court Cost	\$482,419	\$421,546	\$489,655	16.2%
Law Library	\$11,309	\$9,867	\$11,478	16.3%
Total Fees & Fines:	\$493,728	\$431,413	\$501,133	16.2%
Interest				
Interest Earned	\$42,758	\$1,505	\$43,399	2,783.7%
Total Interest:	\$42,758	\$1,505	\$43,399	2,783.7%
Miscellaneous Revenue				
Refunds	\$8,703			N/A
Total Miscellaneous Revenue:	\$8,703			N/A
Total Revenue Source:	\$545,189	\$432,918	\$544,532	25.8%

Authorized Positions

Law Library - 195585100

	Librarian I - Assistant Law Librarian	J106025	GEN
<i>Current Positions</i>	Law Librarian	J108064	GEN
	Total Current Positions		
<i>Part-Time Positions</i>	Part-Time Position	J00000	PT-TEM
	Total Part Time Positions		

Law Library - 195585100 Total Proposed Positions



District Attorney

Brian Middleton

District Attorney

Mission

The primary duty of the Fort Bend County District Attorney and his assistants is to not to convict, but to see that justice is done. The District Attorney's Office will relentlessly pursue justice and utilize best practices in evidence-based prosecutions. The District Attorney's Office will ensure public safety with integrity, accountability, collaboration, and fairness.

DUTIES/ RESPONSIBILITIES

The Fort Bend County District Attorney's Office represents the people of the State of Texas in all felony, juvenile and misdemeanor criminal cases in the District Courts, County Courts at Law, and Justice Courts. The District Attorney also represents the State in asset forfeiture cases, bond forfeiture cases, and protective orders, as well as aiding crime victims through its victim assistance division.



Goals

1. Promote a justice system based upon accountability, fairness, compassion, and fiscal responsibility.

- a. Identify, prosecute, and incapacitate dangerous offenders, habitual offenders, and sex offenders.
- b. Support and protect victims of crime.
- c. Lower the cost associated with mass incarceration by developing alternatives to incarceration for low-level, low-risk offenders who establish their worthiness and amenability to rehabilitation.
- d. Provide diversion programs for low-level, low risk first-time offenders who demonstrate their suitability for diversion.
- e. Seek appropriate treatment for mentally ill offenders.

2. Improve professionalism and performance.

- a. Maintain a work atmosphere that promotes integrity, commitment, and self-improvement.
- b. Recruit and maintain highly qualified attorneys and staff.
- c. Provide frequent training.

3. Increase services to victims to enhance education and protection of the public.

- a. Support an evolving interest and ability on the part of law enforcement to address domestic violence and human trafficking
- 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 train law enforcement, prosecutors, and victim advocates to combat domestic violence.
- d. Increase public awareness and support victims of human trafficking by collaborating with trafficking support agencies.



Performance Measures

PERFORMANCE MEASURES ¹	2023 ACTUAL	2024 ACTUAL	2025 PROJECTED
Appellate Affirmance Ratio	100	100	100
Worthless Check Clearance Rate	81	47	64
Felony Case Dispositions	140	123	131
Misdemeanor Case Dispositions	131	115	123

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 collecting worthless checks submitted to the District Attorney's Office. Expressed as a percentage, this indicator shows the number of checks collected over the total number submitted.

NOTE: Variances may result from submissions in 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 of 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 of over the total number of misdemeanor cases where charges are filed.

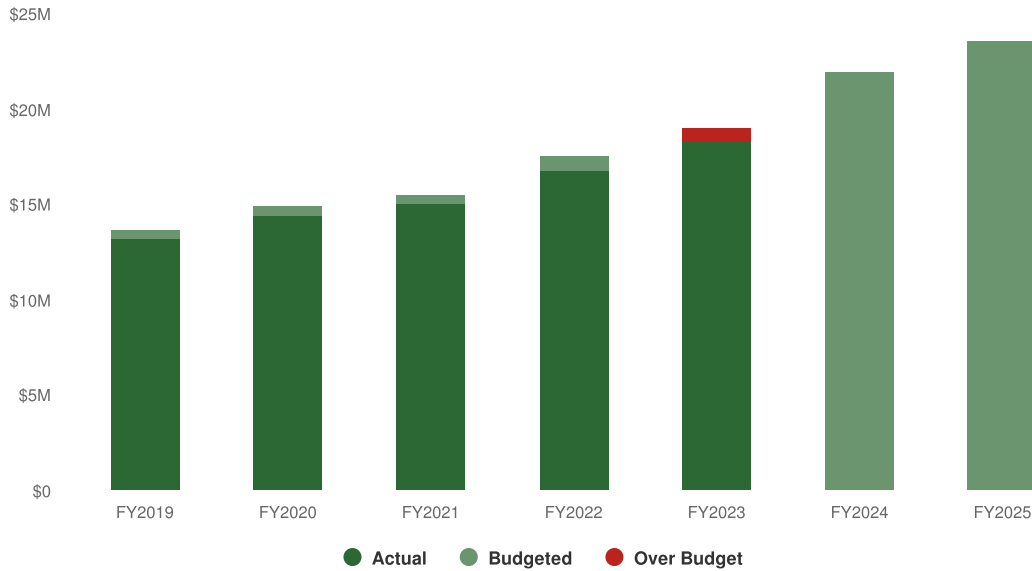


Expenditures Summary

Most of the changes in the DA's budget are reflected in salaries. The District Attorney was approved for 5 new positions . In addition to , Law Enforcement personnel received a salary increase. As the county, dockets and case loads have grown, its imperative the District Attorney's Office is equipped with qualified staff to handle the demand.

\$23,570,105 **\$1,599,904**
(7.28% vs. prior year)

District Attorney Proposed and Historical Budget vs. Actual

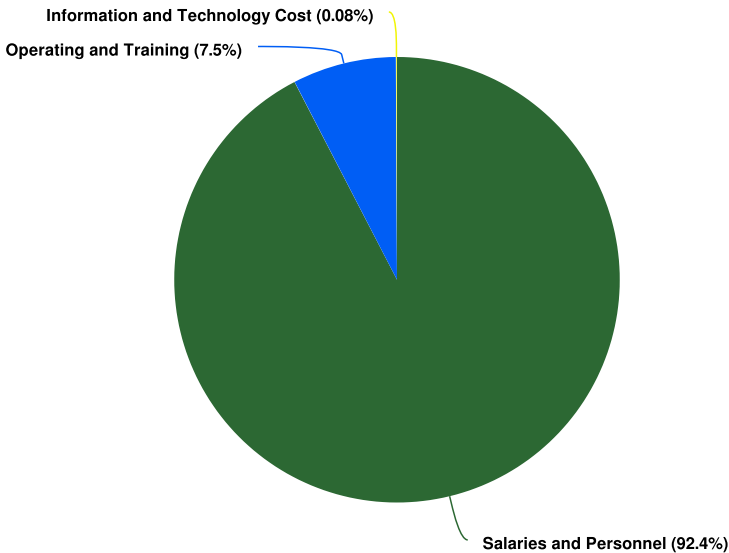


Most of the changes in the DA's budget are reflected in salaries. The District Attorney was approved for (11) 5 being ARPA positions. All of the Division Chiefs received a salary increase between 11-18%.

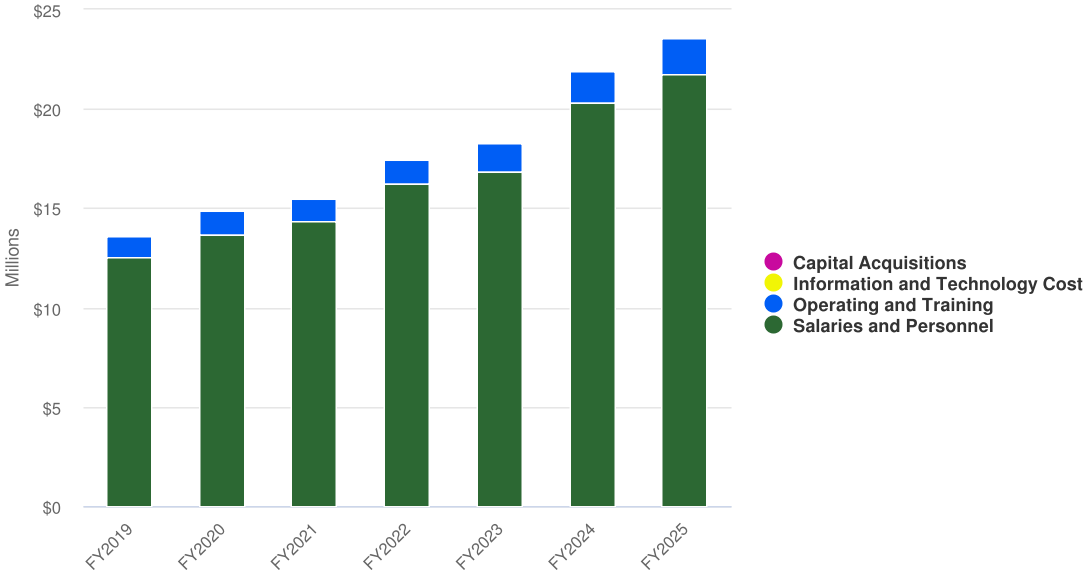


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



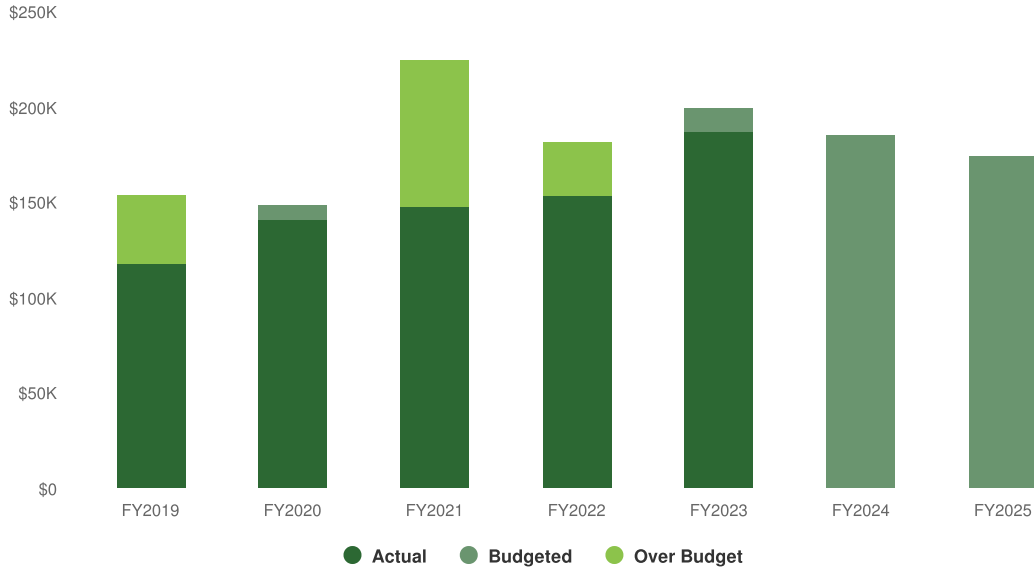
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$12,283,507	\$14,271,677	\$15,411,714	8%
Temporary Or Part-Time	\$54,230	\$127,441	\$99,997	-21.5%
Overtime	\$68,926	\$50,000	\$50,000	0%
Board Pay	\$25,000	\$25,000		N/A
Longevity	\$200,762	\$205,356	\$327,645	59.5%
Payroll Taxes	\$934,698	\$1,116,532	\$1,196,220	7.1%
Retirement	\$1,658,334	\$1,926,401	\$2,001,968	3.9%
Insurance - Group	\$2,272,650	\$2,468,850	\$2,534,250	2.6%
Workers Comp/Unemployment	\$130,066	\$147,115	\$158,894	8%
Total Salaries and Personnel:	\$17,628,172	\$20,338,372	\$21,780,689	7.1%
Operating and Training				
Fees	\$240,251	\$289,990	\$297,305	2.5%
Travel & Training	\$111,713	\$143,850	\$129,600	-9.9%
Supplies & Maintenance	\$122,954	\$151,912	\$155,100	2.1%
Vehicle Maintenance Allocation	\$83,686	\$85,902	\$179,081	108.5%
Grant/Project Allocations	\$376,726	\$468,244	\$528,452	12.9%
Fleet Upfitting Expenses			\$3,000	N/A
Property & Equipment	\$40,218	\$46,730	\$33,755	-27.8%
Property/Casualty Allocation	\$365,706	\$412,621	\$444,902	7.8%
Total Operating and Training:	\$1,341,254	\$1,599,249	\$1,771,195	10.8%
Information and Technology Cost				
Information Technology	\$29,481	\$32,580	\$18,221	-44.1%
Total Information and Technology Cost:	\$29,481	\$32,580	\$18,221	-44.1%
Total Expense Objects:	\$18,998,907	\$21,970,201	\$23,570,105	7.3%



Revenues Summary

\$174,783 **-\$10,552**
(-5.69% vs. prior year)

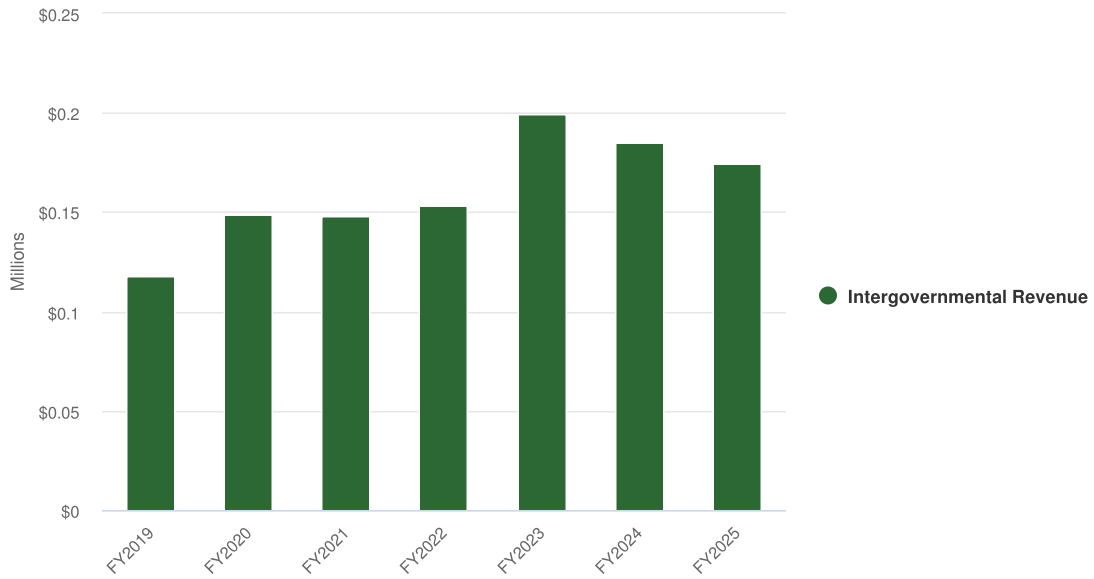
District Attorney Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$172,200	\$185,335	\$174,783	-5.7%
Total Intergovernmental Revenue:	\$172,200	\$185,335	\$174,783	-5.7%
Miscellaneous Revenue				
Reimbursements - Misc	\$15,010			N/A
Total Miscellaneous Revenue:	\$15,010			N/A
Total Revenue Source:	\$187,210	\$185,335	\$174,783	-5.7%



Authorized Positions

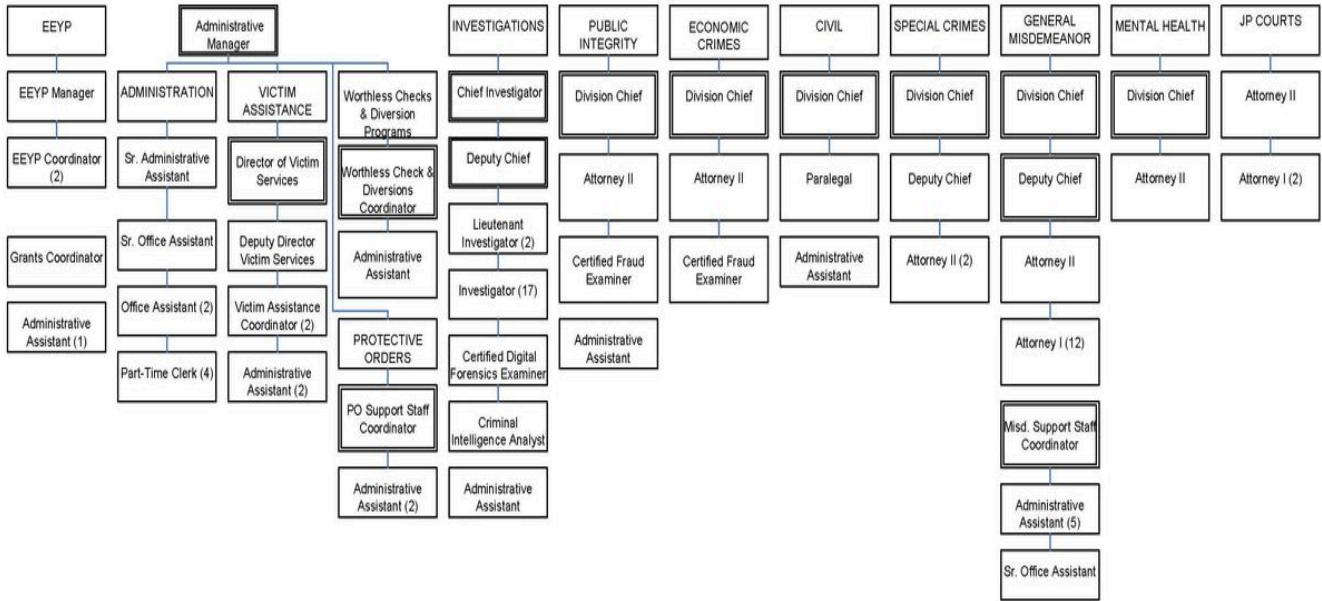
Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Headcount
100480100 - District Attorney						
Full Time Positions	District Attorney	J000120	ELECTED	G00	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	6.00	6.00
	Administrative Assistant	J103038	GEN	103	25.00	25.00
	Worthless Check and Diversion Coordinator	J104006	GEN	104	1.00	1.00
	Misdemeanor Support Staff Coord	J104013	GEN	104	1.00	1.00
	Protect Order Supp Staff Coord	J104018	GEN	104	1.00	1.00
	Felony Support Staff Coord	J104035	GEN	104	1.00	1.00
	Intake Support Staff Coord	J104037	GEN	104	1.00	1.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	Support Staff Coordinator	J104086	GEN	104	1.00	1.00
	Deputy Director Victim Services	J106070	GEN	106	1.00	1.00
	Paralegal	J107039	GEN	107	4.00	4.00
	Grants Coordinator	J107064	GEN	107	1.00	1.00
	Administrative Manager	J107068E	GEN	107	1.00	1.00
	Director of Victim Services	J107080	GEN	107	1.00	1.00
	Certified Fraud Examiner	J108003	GEN	108	2.00	2.00
	Attorney I	J110015	GEN	110	21.00	21.00
	Attorney II	J112005	GEN	112	35.00	35.00
	Felony Court Chief	J112012	GEN	112	1.00	1.00
	Attorney III	J112026	GEN	112	3.00	3.00
	Deputy Chief Prosecutor	J113008	GEN	113	8.00	8.00
	2nd Assistant District Attorney	J114007	GEN	114	1.00	1.00
	Division Chief Prosecutor	J114008	GEN	114	13.00	13.00
	First Assistant District Attorney	J115002	GEN	115	1.00	1.00
	Investigator	JL05003	LAW	L05	13.00	13.00
	Lieutenant-Investigator	JL06003	LAW	L06	1.00	1.00
	Digital Forensics Examiner	JL07001	LAW	L07	1.00	1.00
	Deputy Chief Investigator	JL08003	LAW	L08	1.00	1.00
	Chief Investigator-DA	JL09001	LAW	L09	1.00	1.00
	Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	3.24
Grants/Contracts/Other Positions	Administrative Assistant	J103038	GEN	103	2.00	2.00
	Victim Assistance Coordinator	J104081	GEN	104	2.00	2.00
	Social Worker	J106032	GEN	106	1.00	1.00
	Criminal Intelligence Analyst	J107048	GEN	107	1.00	1.00
	Program Coordinator	J107082	GEN	107	1.00	1.00
	Attorney II	J112005	GEN	112	1.00	1.00
	Division Chief Prosecutor	J114008	GEN	114	1.00	1.00
	Investigator	JL05003	LAW	L05	4.00	4.00
	Lieutenant-Investigator-DA	JL06003	LAW	L06	1.00	1.00
	Attorney II	J112005	GEN	112	3.00	3.00
New Positions	Attorney I	J110015	GEN	110	1.00	1.00
	Division Chief Prosecutor	J114008	GEN	114	1.00	1.00
100480100 - District Attorney Total Positions					171.24	171.24



Second Assistant District Attorney

District Attorney

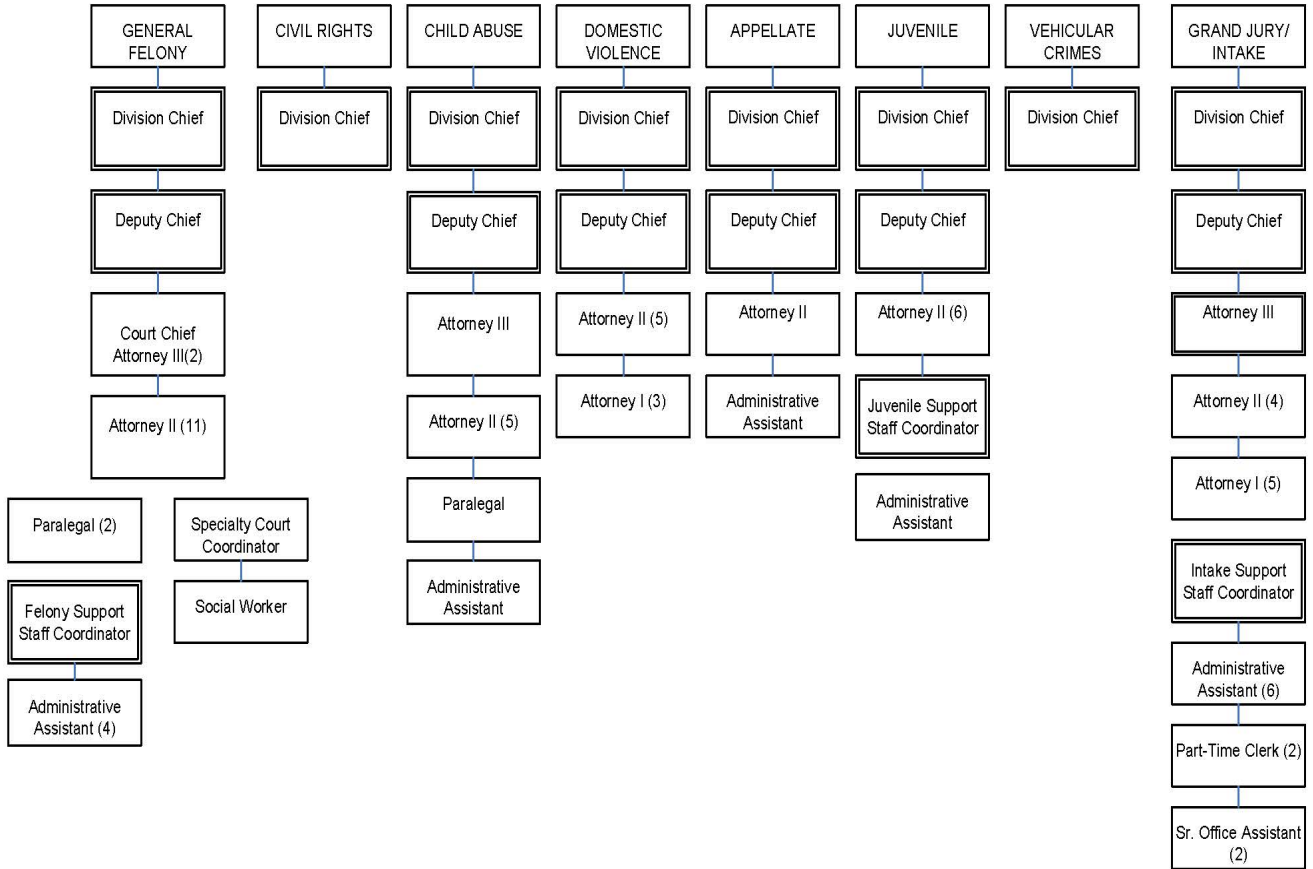
First Assistant District Attorney



Second Assistant
District Attorney

District Attorney

First Assistant
District Attorney



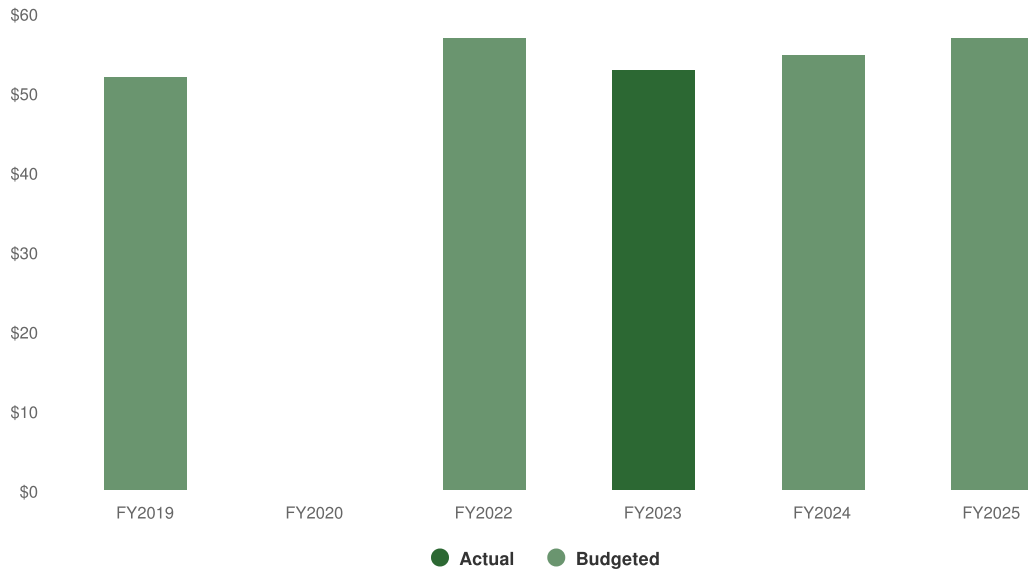
D.A. Federal Asset Forfeiture

Brian Middleton
District Attorney

Expenditures Summary

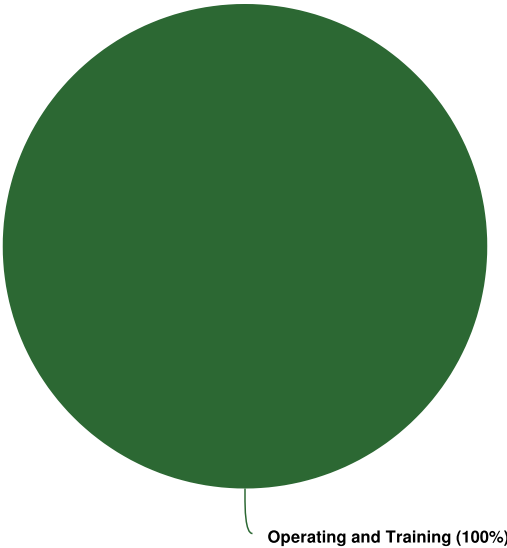
\$57 **\$2**
(3.64% vs. prior year)

D.A. Federal Asset Forfeiture Proposed and Historical Budget vs. Actual

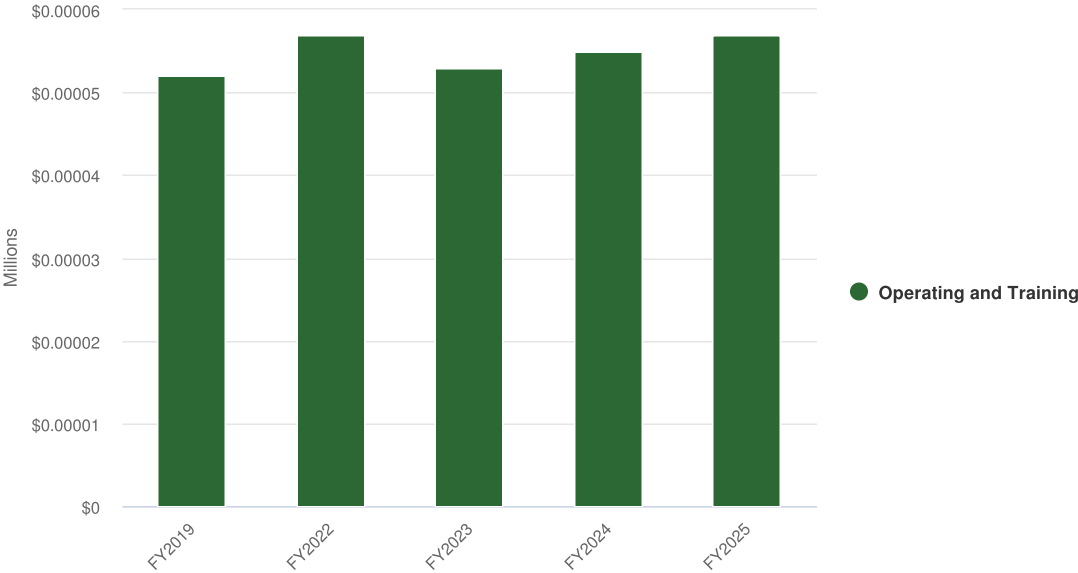


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Operating and Training				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Supplies & Maintenance	\$53	\$55	\$57	3.6%
Total Operating and Training:	\$53	\$55	\$57	3.6%
Total Expense Objects:	\$53	\$55	\$57	3.6%



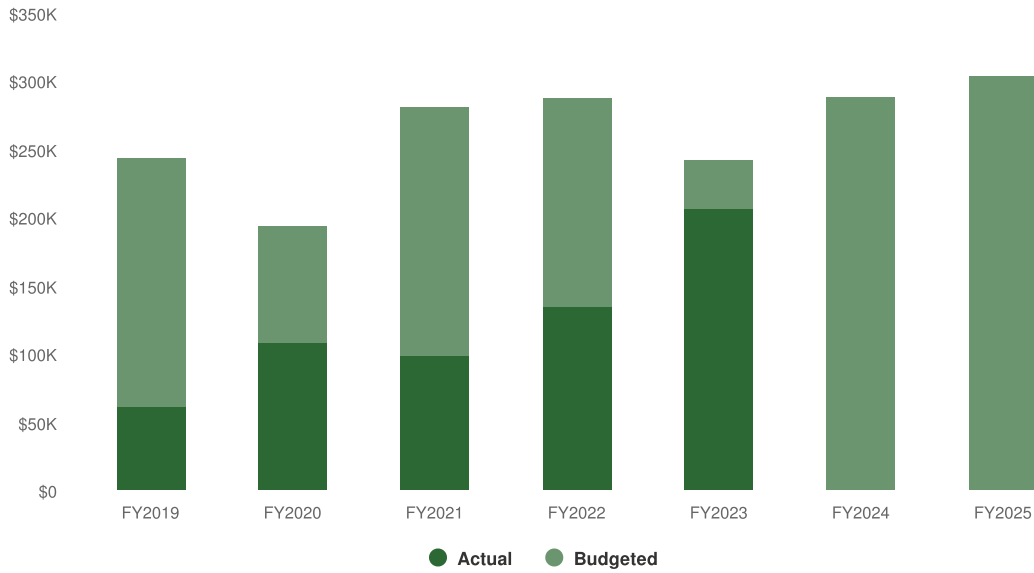
D.A. State Asset Forfeiture

Brian Middleton
District Attorney

Expenditures Summary

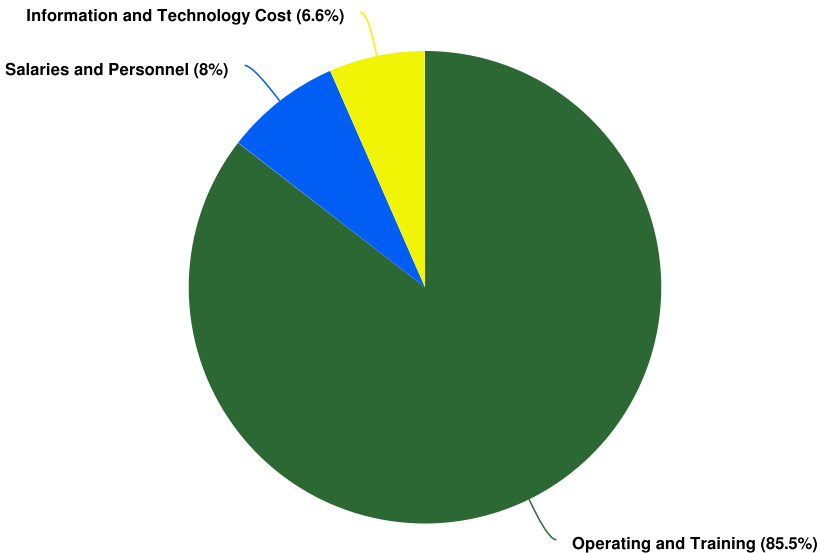
\$304,812 **\$14,902**
(5.14% vs. prior year)

D.A. State Asset Forfeiture Proposed and Historical Budget vs. Actual

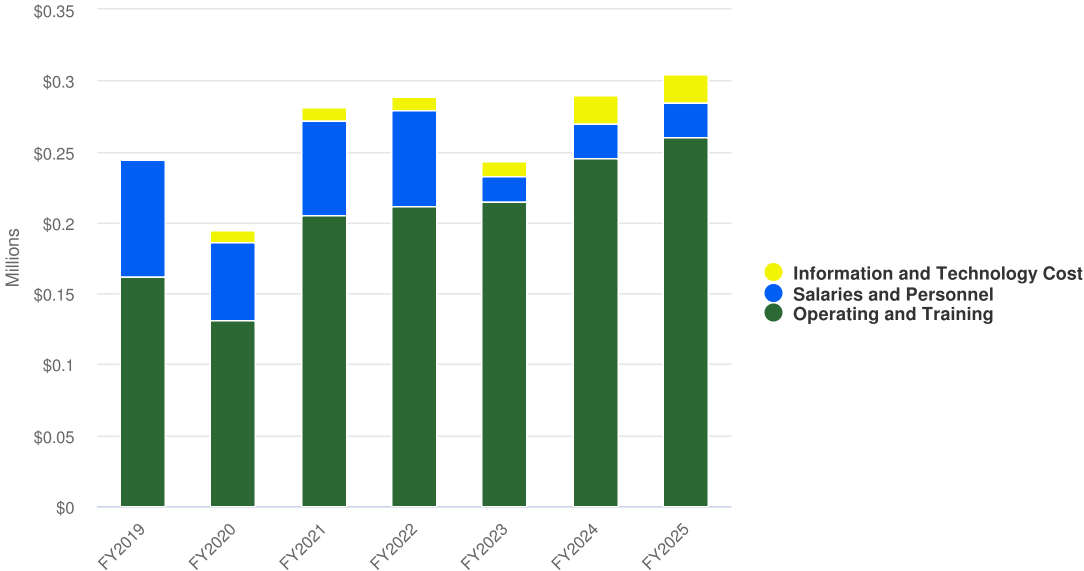


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$5,336	\$20,000	\$20,000	0%
Payroll Taxes	\$391	\$1,530	\$1,530	0%
Retirement	\$719	\$2,620	\$2,522	-3.7%
Workers Comp/Unemployment	\$750	\$200	\$200	0%
Total Salaries and Personnel:	\$7,195	\$24,350	\$24,252	-0.4%
Operating and Training				
Fees	\$34,964	\$60,000	\$65,000	8.3%
Travel & Training	\$21,820	\$70,000	\$75,000	7.1%
Supplies & Maintenance	\$25,094	\$75,000	\$80,000	6.7%
Property & Equipment	\$33,190	\$40,000	\$40,000	0%
Property/Casualty Allocation	\$1,700	\$560	\$560	0%
Contingency	\$30,000			N/A
Total Operating and Training:	\$146,768	\$245,560	\$260,560	6.1%
Information and Technology Cost				
Information Technology	\$52,938	\$20,000	\$20,000	0%
Total Information and Technology Cost:	\$52,938	\$20,000	\$20,000	0%
Total Expense Objects:	\$206,901	\$289,910	\$304,812	5.1%



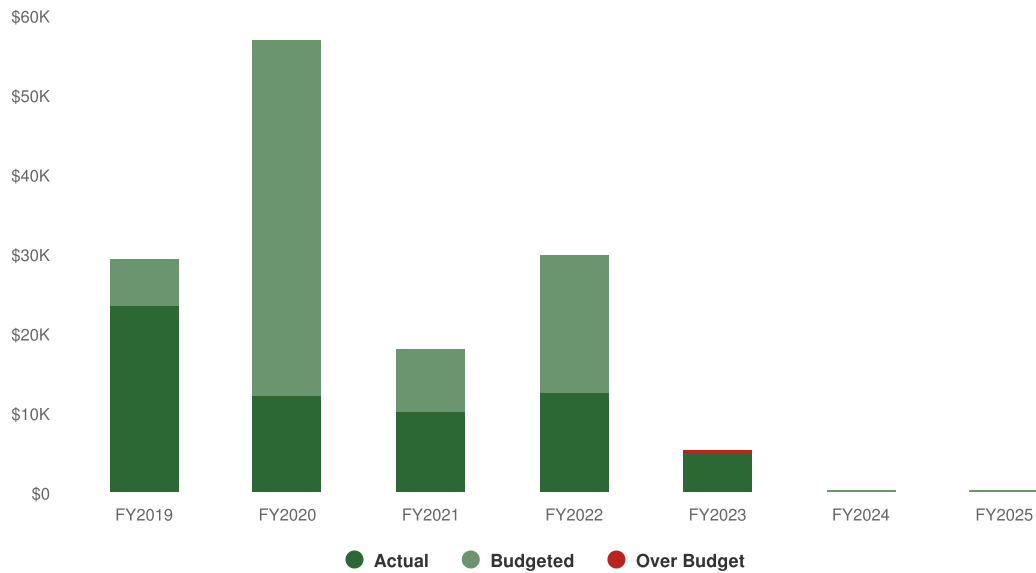
D.A. Bad Check Collections Fees

Brian Middleton
District Attorney

Expenditures Summary

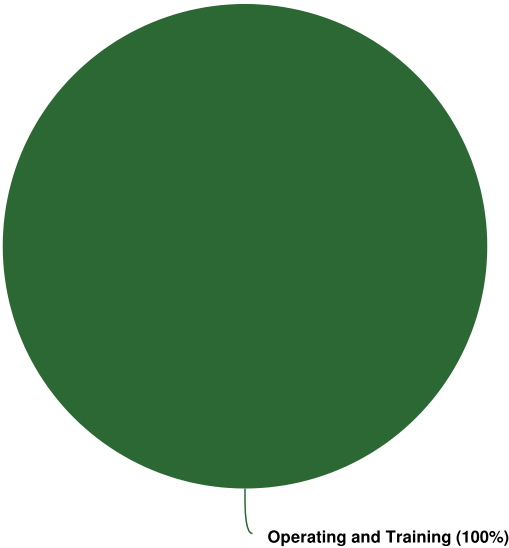
\$366 **\$11**
(3.10% vs. prior year)

D.A. Bad Check Collection Fees Proposed and Historical Budget vs. Actual

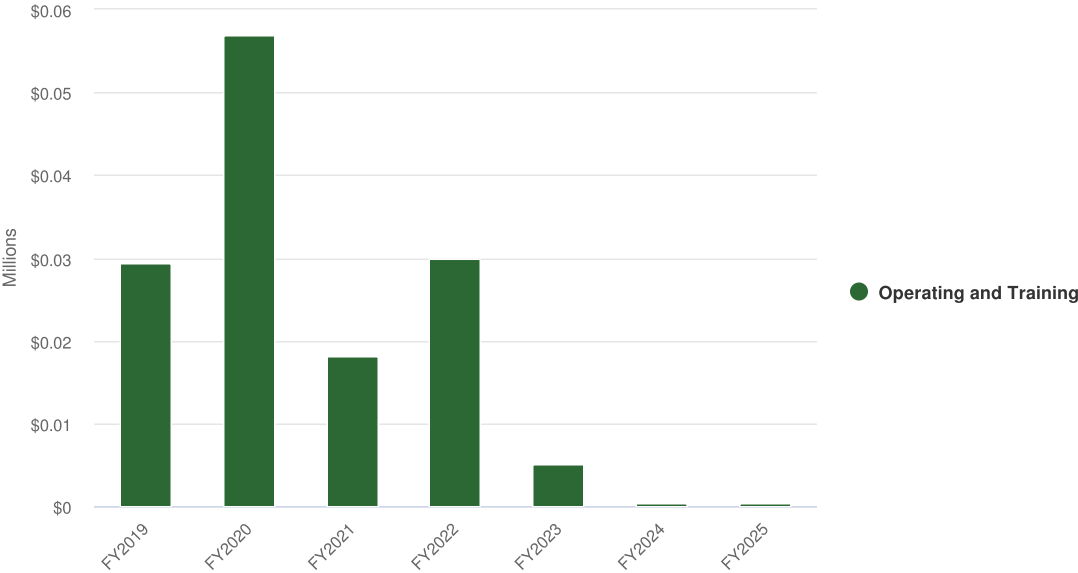


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Operating and Training				

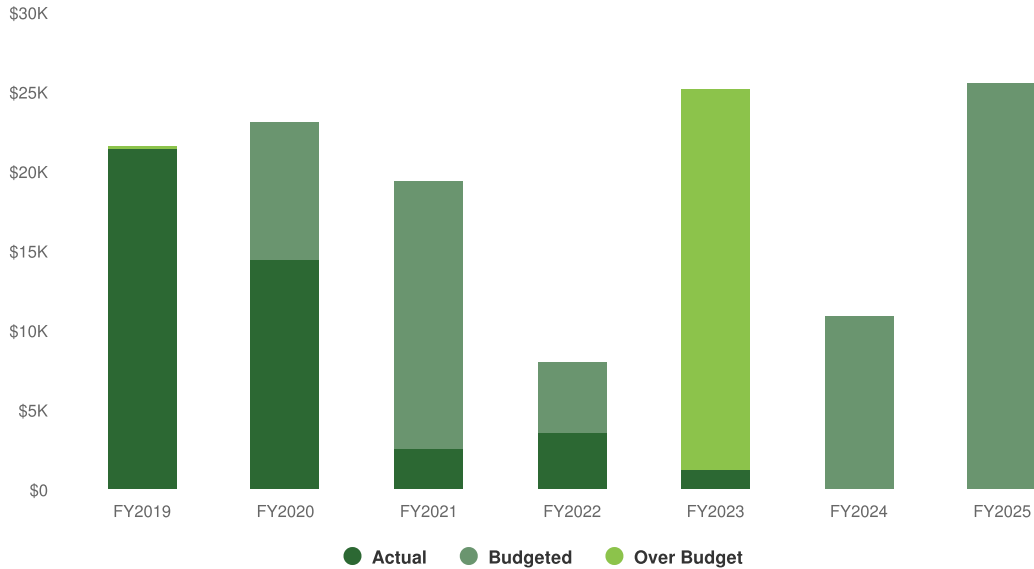


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Fees	\$244			N/A
Travel & Training	\$4,865			N/A
Supplies & Maintenance	\$357	\$355	\$366	3.1%
Total Operating and Training:	\$5,466	\$355	\$366	3.1%
Total Expense Objects:	\$5,466	\$355	\$366	3.1%

Revenues Summary

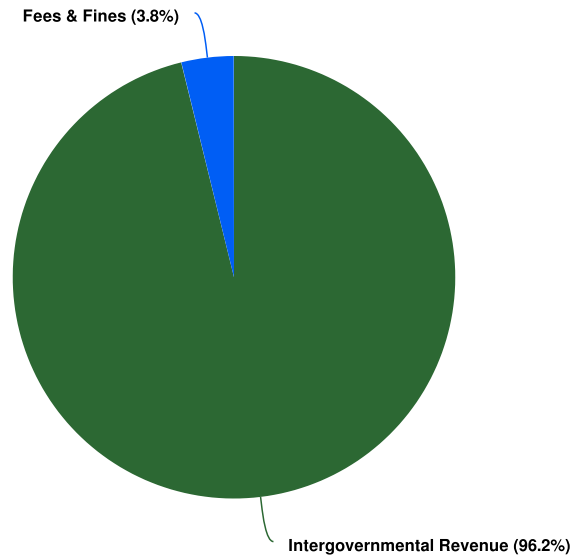
\$25,551 \$14,582
 (132.94% vs. prior year)

D.A. Bad Check Collection Fees Proposed and Historical Budget vs. Actual

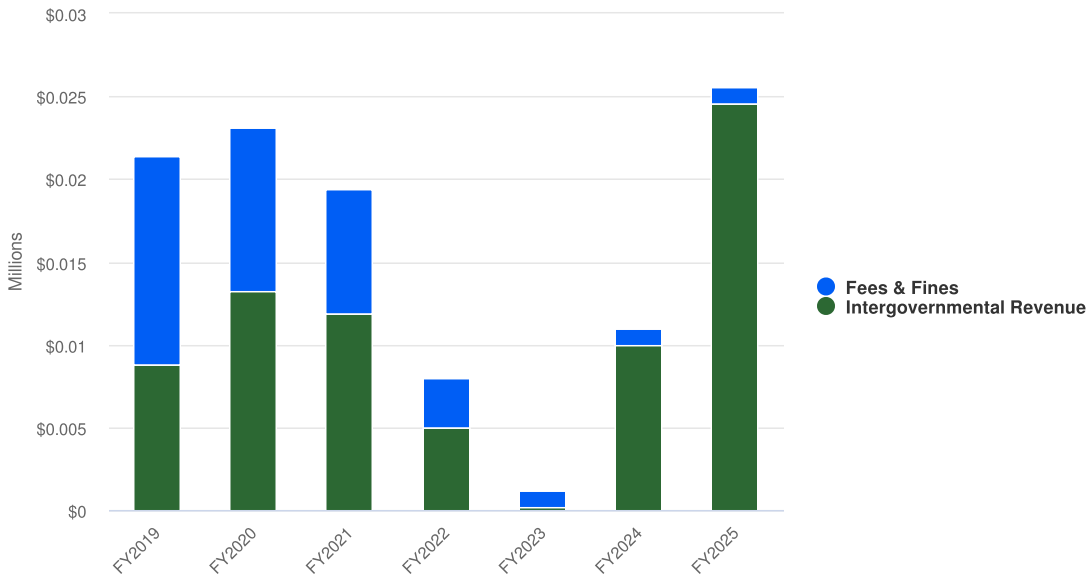


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source



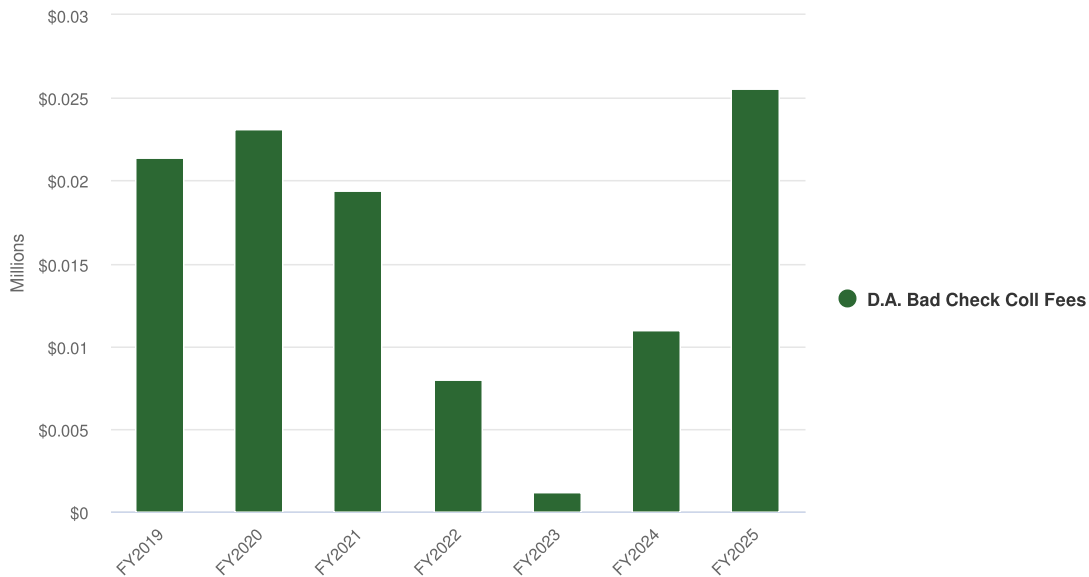
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source						
Fees & Fines						
Bad Check Fee	\$965	\$969	\$979	\$979	1%	1%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total Fees & Fines:	\$965	\$969	\$979	\$979	1%	1%
Intergovernmental Revenue						
Reimb From State	\$24,209	\$10,000	\$24,572	\$24,572	145.7%	145.7%
Total Intergovernmental Revenue:	\$24,209	\$10,000	\$24,572	\$24,572	145.7%	145.7%
Total Revenue Source:	\$25,174	\$10,969	\$25,551	\$25,551	132.9%	132.9%

Revenue by Department

Budgeted and Historical 2025 Revenue by Department



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue				
Administration of Justice				
District Attorney				
D.A. Bad Check Coll Fees	\$25,174	\$10,969	\$25,551	132.9%
Total District Attorney:	\$25,174	\$10,969	\$25,551	132.9%
Total Administration of Justice:	\$25,174	\$10,969	\$25,551	132.9%
Total Revenue:	\$25,174	\$10,969	\$25,551	132.9%



Expose Excellence Youth Program

Brian Middleton

MISSION

To provide a safe environment for youth interaction while promoting positive self-expression and development of life skills and artistic expression

Vision

Broad investment in our youth, development of community pride, increase overall achievement,encouragement of positive expression, and development of leadership skills

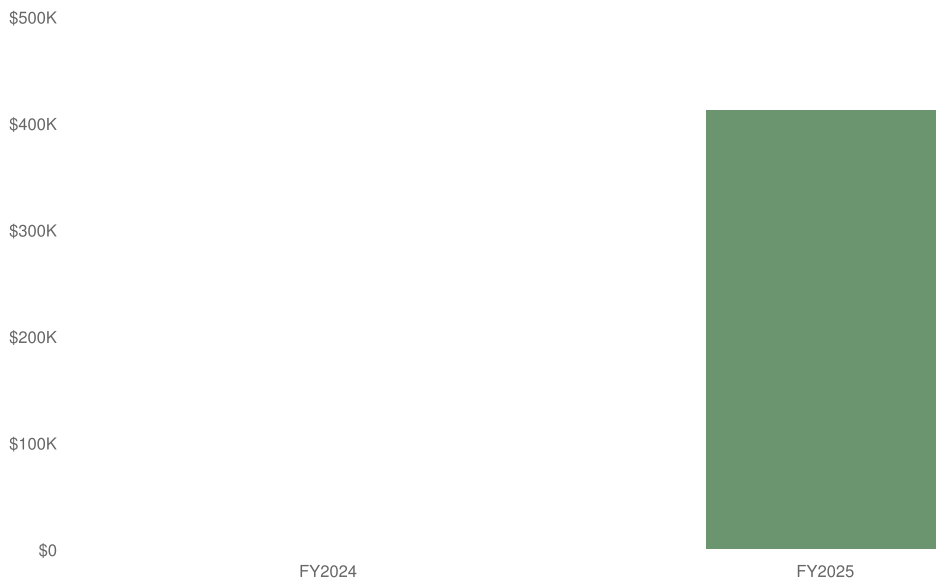
Why

“Outreach programs have a proven track record of success and represent a smart on crime, best practices approach to crime prevention. Moreover, our children are our future. We must invest in our children to ensure our future success.”

Expenditures Summary

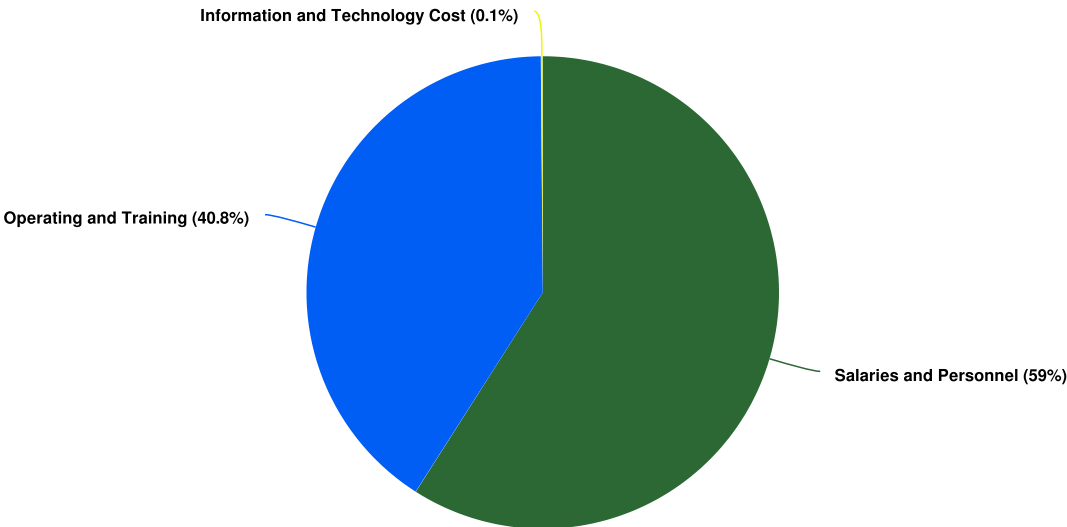
\$412,667 **\$412,667**
(100.00% vs. prior year)

Expose Excellence Youth Program Proposed and Historical Budget vs. Actual

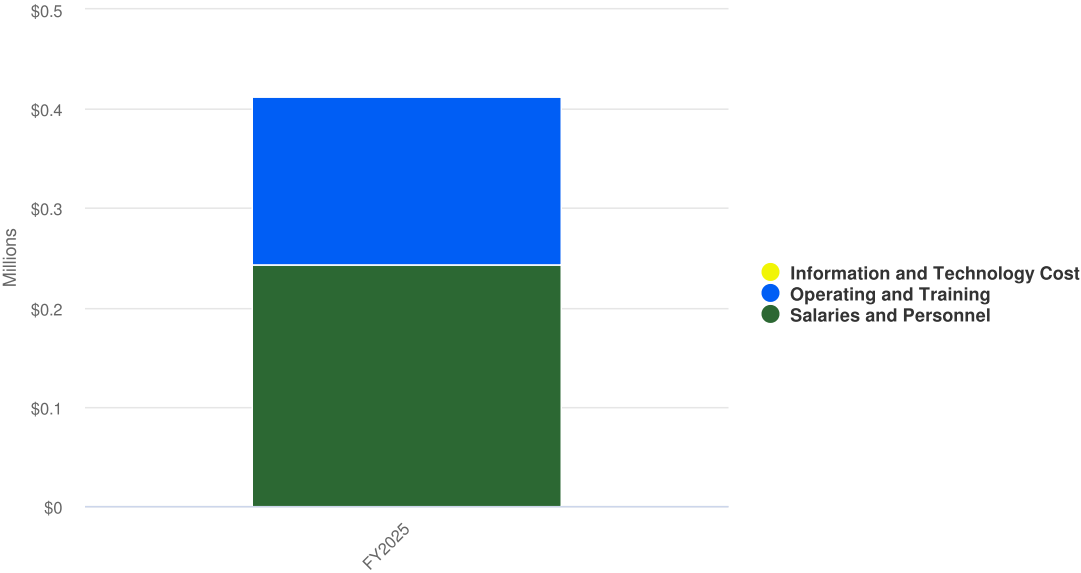


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects			
Salaries and Personnel			



Name	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor			
SALARIES AND LABOR	\$0	\$160,496	N/A
Total Salaries and Labor:	\$0	\$160,496	N/A
Payroll Taxes			
PAYROLL TAXES	\$0	\$12,278	N/A
Total Payroll Taxes:	\$0	\$12,278	N/A
Retirement			
RETIREMENT	\$0	\$20,239	N/A
Total Retirement:	\$0	\$20,239	N/A
Insurance - Group			
INSURANCE - GROUP	\$0	\$49,050	N/A
Total Insurance - Group:	\$0	\$49,050	N/A
Workers Comp/Unemployment			
WORKERS COMP/UNEMPLOYMENT	\$0	\$1,605	N/A
Total Workers Comp/Unemployment:	\$0	\$1,605	N/A
Total Salaries and Personnel:	\$0	\$243,667	N/A
Operating and Training			
Fees			
FEES	\$0	\$19,900	N/A
Total Fees:	\$0	\$19,900	N/A
Travel & Training			
TRAVEL & TRAINING	\$0	\$79,700	N/A
Total Travel & Training:	\$0	\$79,700	N/A
Supplies & Maintenance			
SUPPLIES & MAINTENANCE	\$0	\$67,900	N/A
Total Supplies & Maintenance:	\$0	\$67,900	N/A
Property & Equipment			
PROPERTY & EQUIPMENT	\$0	\$1,000	N/A
Total Property & Equipment:	\$0	\$1,000	N/A
Total Operating and Training:	\$0	\$168,500	N/A
Information and Technology Cost			
Information Technology			
INFORMATION TECHNOLOGY	\$0	\$500	N/A
Total Information Technology:	\$0	\$500	N/A
Total Information and Technology Cost:	\$0	\$500	N/A



Name	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total Expense Objects:	\$0	\$412,667	N/A

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100480101 - Expose Excellence Youth Program						
New Positions	EEYP Outreach Coordinator	J103026	GEN	103	2.00	2.00
	EEYP Outreach Manager	J107026	GEN	107	1.00	1.00
100480101 - Expose Excellence Youth Program Total Positions					3.00	3.00



District Clerk



Beverley McGrew Walker
District Clerk

Mission

The District Clerk's mission is to uphold the principles of integrity, efficiency, and accessibility in the administration of justice and public service. We strive to provide the highest standard of support to the Fort Bend County judiciary, legal professionals, and the community, ensuring transparent and accountable management of all court records and legal documentation.

DUTIES AND RESPONSIBILITIES

The specific duties and responsibilities of the District Clerk:

- **Record Keeping:** Maintaining accurate and up-to-date records of all court proceedings, including filing and indexing legal documents, case files, and other court records.
- **Jury Management:** Handling the selection and management of juries for trials, including the issuance of summons, orienting jurors, and maintaining records related to jury selection.
- **Financial Management:** Managing the budget and financial resources of the District Clerk's Office, including processing fees, fines, and other financial transactions related to court proceedings.
- **Public Service:** Providing information and assistance to the public, attorneys, and other stakeholders regarding court procedures, legal documentation, and other relevant inquiries.
- **Technology Integration:** Implementing and managing technological systems for case management, electronic filing, and other digital solutions to enhance the efficiency and accessibility of court operations.
- **Legal Document Processing:** Accepting and processing legal filings, including petitions, motions, and other legal documents, while ensuring compliance with relevant legal requirements and procedural guidelines.
- **Courtroom Support:** Providing support during court proceedings, such as organizing and maintaining court records, administering oaths, and assisting judges and attorneys as needed.
- **Clerical and Administrative Support:** Supervising and managing clerical staff, overseeing daily office operations, and ensuring the efficient functioning of the District Clerk's Office.
- **Compliance and Reporting:** Ensuring compliance with all relevant laws, regulations, and court procedures, and preparing and submitting reports to 25+ agencies as required by the court or other governing authorities.

Goals

1. To complete the implementation of a District Clerk Contact Center that allows the constituents of Fort Bend County to utilize greater efficiency and satisfaction utilizing new features to access our office such as online chat, interactive voice response, call recording, and customer service surveys.
2. To complete the implementation of the collection of outstanding court ordered fees and fines to reduce the number of overdue financial balances in court cases.
3. To implement an E-Certify automated online digital certification service for court records through a secure web portal 24 hours a day. The users will be allowed to view their case online and obtain certified un-redacted copies instantly with a secured login.
4. To ensure quality customer service by training our employees to prioritize quality assurance that demonstrates respect and dignity to the public at our front counter, on the telephone, in our passport office, in the jury assembly room and during online office chats.
5. To continue to make applying for a new passport or renewing an existing passport very easy and very convenient by hosting passport fairs on weekends in different areas of Fort Bend County.
6. To implement a Press Review Tool to help increase transparency and streamline communication with the media, reducing manual inquiries and providing real-time access to information.
7. To implement an E-Indictment Process for Grand Jurors to enhance efficiency in the indictment process, reduce paperwork, and expedite document routing.
8. To implement E-Pleas in the courtrooms to capture fingerprints, electronically process plea agreements, and automate the document flow to the jail and other entities involved.

Performance Measures

Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
Number of Passport applications processed	24,420	22,832	28,320
Fee collected*	\$ 1,037,913	\$ 996,785	\$ 1,223,831
Average time per application**	15 min	15 min	15 min
Number of Certified Passport Acceptance Agents Dedicated to Passports	6	8	8
Number of Certified Passport Acceptance Agents***	77	88	92

* Fees Collected include the Execution Fees, Copy Fees, Passport Photo Fees, and Money Order Fees. *Note: The collection of Money Order Fees started May 31, 2024.*

** Time varies based on complexity of each applicant's application.

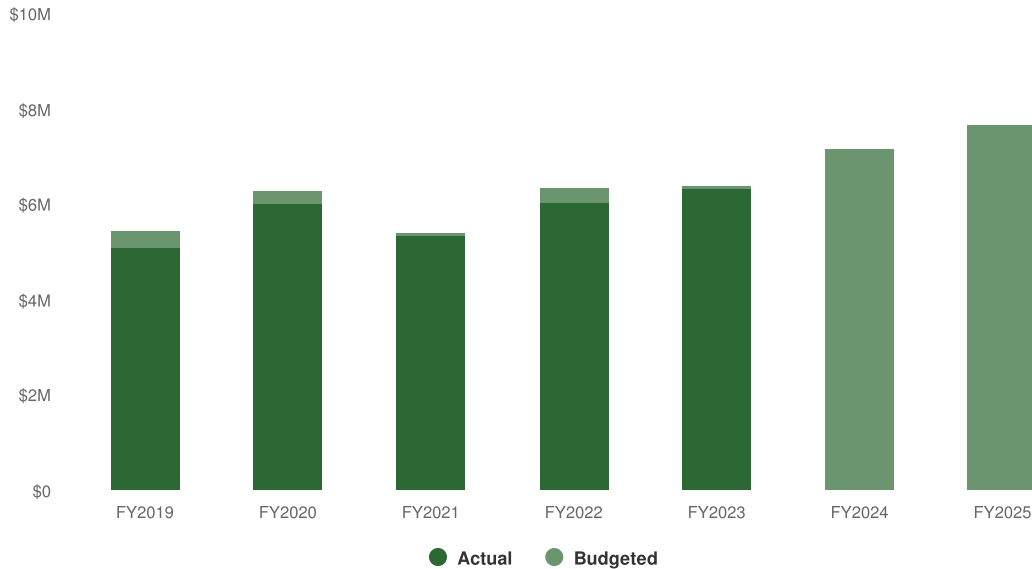
***During school holidays and other extremely busy times, we must utilize all employees who are certified as passport acceptance agents to handle the increase in applicants. In order to accommodate the growing number of passport applications our office is processing, we have increased the number of certified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



Expenditures Summary

\$7,664,024 **\$506,514**
(7.08% vs. prior year)

District Clerk Proposed and Historical Budget vs. Actual



The District Clerk's FY 2025 is due to an increase in personnel.

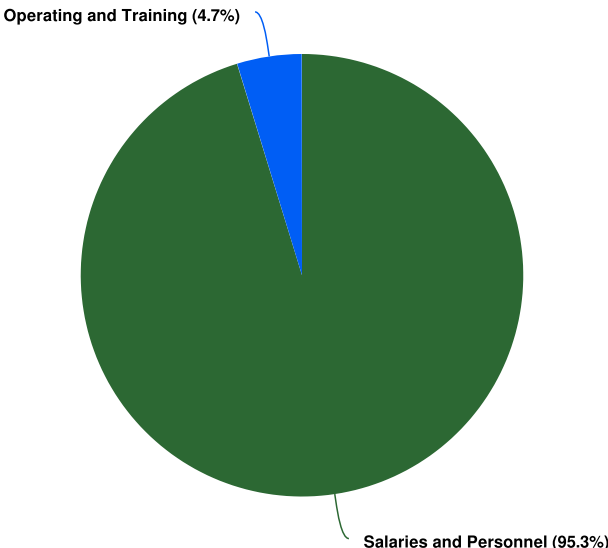
The District Clerk's office approved positions are the 3 positions that were previously funded by ARPA.

- The 3 Associate Judge Clerks positions that was previously funded by ARPA will continue to assist the District Clerk with the workload added to the criminal and civil departments. Initiating cases, accepting documents via e-file and email, processing documents via workflow queues, scanning documents into our case management system, issuance of service documents, quality checking documents before destruction, assisting the public with general questions, attending court dockets/trials, swear in defendants/ witnesses, emailing time sensitive documents to the Fort Bend County Jail and other entities, process and report all dispositions.

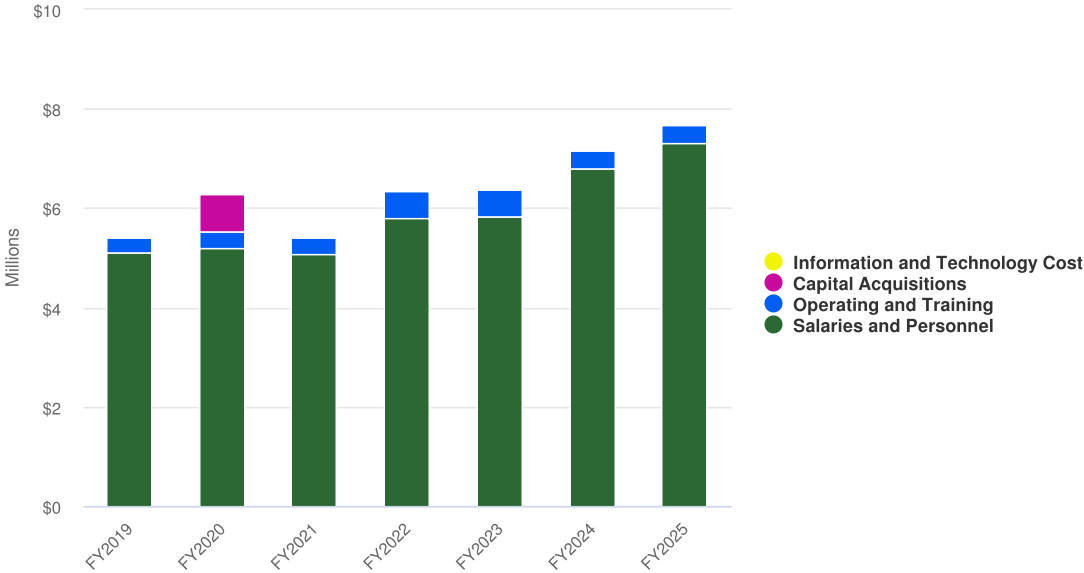


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



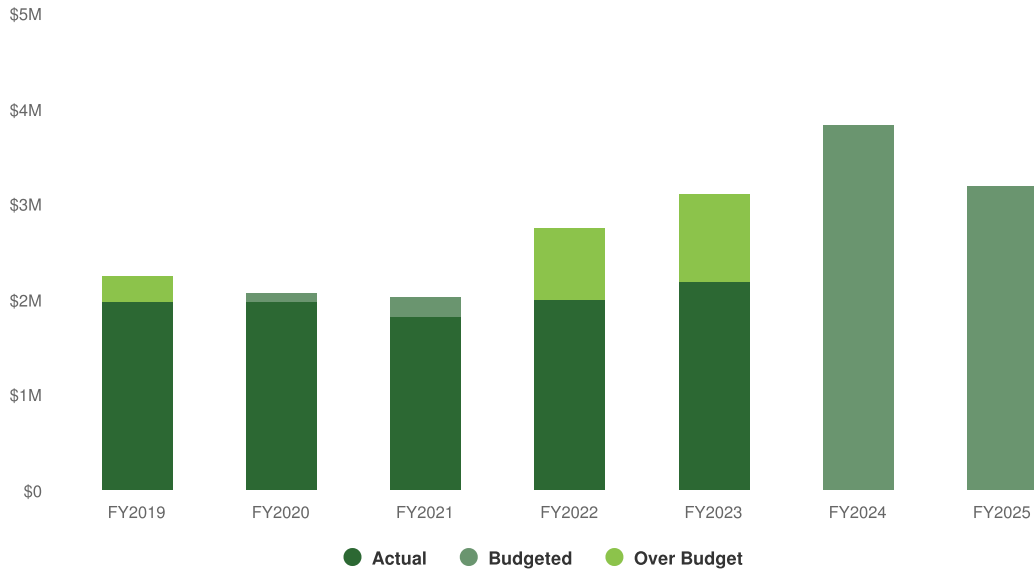
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$3,754,029	\$4,271,404	\$4,670,536	9.3%
Temporary Or Part-Time	\$92,553	\$113,709	\$120,876	6.3%
Overtime	\$500	\$500	\$500	0%
Longevity	\$26,126	\$30,813	\$33,408	8.4%
Payroll Taxes	\$285,103	\$342,485	\$369,137	7.8%
Retirement	\$509,581	\$586,477	\$608,473	3.8%
Insurance - Group	\$1,291,650	\$1,406,100	\$1,450,245	3.1%
Workers Comp/Unemployment	\$39,596	\$44,769	\$48,253	7.8%
Total Salaries and Personnel:	\$5,999,138	\$6,796,257	\$7,301,428	7.4%
Operating and Training				
Fees	\$34,080	\$55,321	\$40,881	-26.1%
Travel & Training	\$23,556	\$18,286	\$18,835	3%
Supplies & Maintenance	\$113,049	\$159,972	\$167,771	4.9%
Property & Equipment	\$19,824	\$2,320		N/A
Property/Casualty Allocation	\$110,866	\$125,354	\$135,109	7.8%
Total Operating and Training:	\$301,374	\$361,253	\$362,596	0.4%
Information and Technology Cost				
Information Technology	\$16,233			N/A
Total Information and Technology Cost:	\$16,233			N/A
Total Expense Objects:	\$6,316,745	\$7,157,510	\$7,664,024	7.1%



Revenues Summary

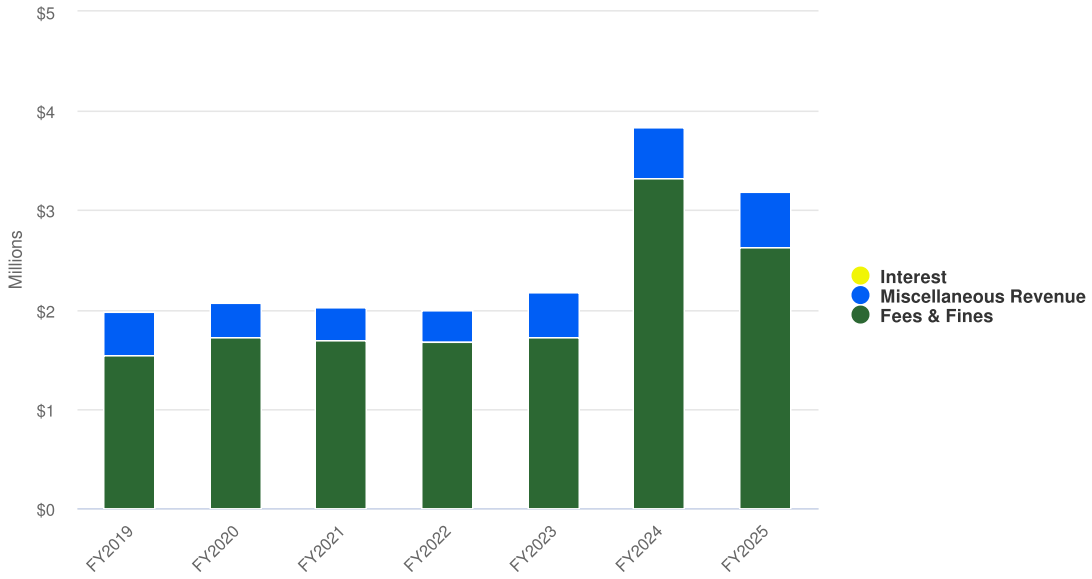
\$3,185,534 **-\$646,620**
(-16.87% vs. prior year)

District Clerk Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Court Reporter Service Fund	\$238,506	\$378,766	\$242,084	-36.1%
Constable Pct. 4	\$62,573	\$63,955	\$63,512	-0.7%
Constable Pct. 2	\$35,960	\$39,971	\$36,499	-8.7%
Constable Pct. 1	\$35,503	\$54,150	\$36,035	-33.5%
Constable Pct. 3	\$21,663	\$30,461	\$21,988	-27.8%
Clerk of the Court Account	\$517,049	\$826,839	\$524,805	-36.5%
Court Facility Fee	\$189,356	\$300,938	\$192,197	-36.1%
Specialty Court - County	\$9,570	\$16,985	\$9,714	-42.8%
District Attorney	\$25,340	\$25,046	\$25,720	2.7%
District Clerk	\$1,118,049	\$1,178,332	\$1,134,819	-3.7%
Language Access	-\$17,874	\$45,142		N/A
Dispute Resolution	\$143,828	\$118,961	\$145,986	22.7%
Court Appellate Fees	\$47,653	\$39,592	\$48,368	22.2%
Jury Fees	\$14,032	\$16,238	\$14,242	-12.3%
Jury Fees - County	\$95,060	\$151,147	\$96,486	-36.2%
Sheriff'S Department	\$34,512	\$31,947	\$35,030	9.7%
Total Fees & Fines:	\$2,570,781	\$3,318,470	\$2,627,485	-20.8%
Interest				
Interest Earned	\$762	\$483	\$774	60.2%
Total Interest:	\$762	\$483	\$774	60.2%
Miscellaneous Revenue				



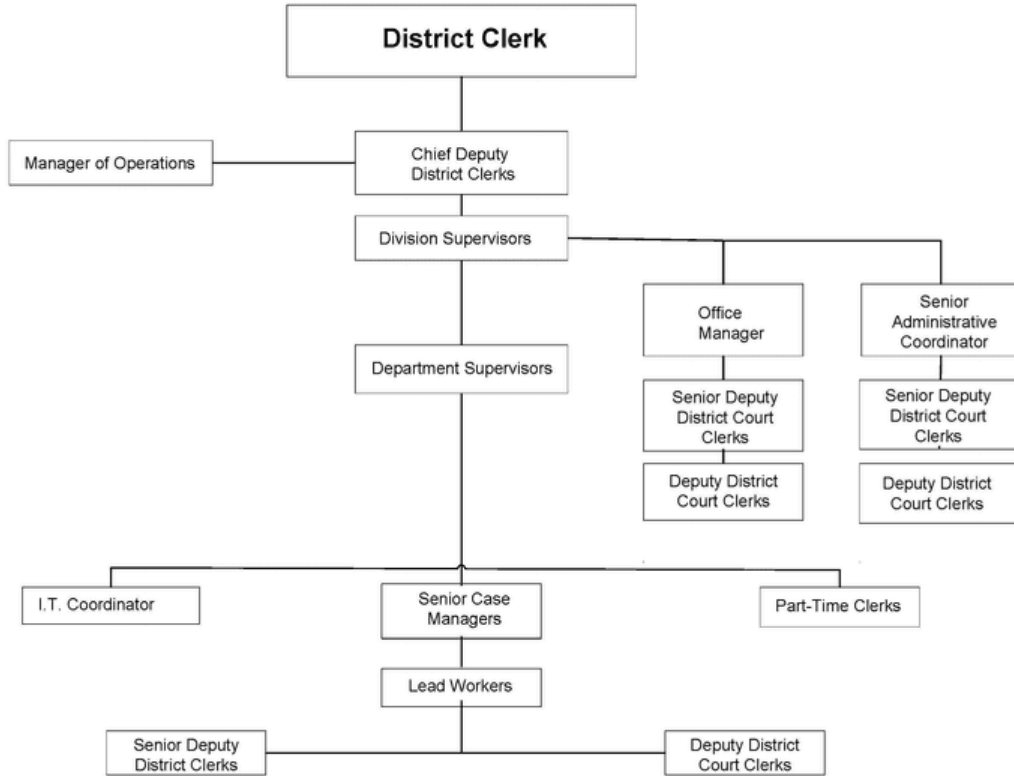
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Attorney'S Fees Reimburse.	\$440	\$2,436	\$447	-81.7%
Miscellaneous Revenue	\$548,599	\$510,765	\$556,828	9%
Total Miscellaneous Revenue:	\$549,039	\$513,201	\$557,275	8.6%
Total Revenue Source:	\$3,120,583	\$3,832,154	\$3,185,534	-16.9%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Headcount
100450100 - District Clerk						
Full Time Positions	District Clerk	J00004	ELECTED	G00	1.00	1.00
	Deputy District Court Clerk	J102033	GEN	102	24.00	24.00
	Senior Deputy District Court Clerk	J103041	GEN	103	34.00	34.00
	Lead Worker	J104017	GEN	104	3.00	3.00
	Office Manager	J104026	GEN	104	1.00	1.00
	IT Coordinator	J104048	GEN	104	1.00	1.00
	Senior Case Manager	J105056	GEN	105	4.00	4.00
	Department Supervisor	J106049	GEN	106	8.00	8.00
	Sr. Administrative Coordinator	J106062	GEN	106	1.00	1.00
	Division Supervisor	J107040	GEN	107	5.00	5.00
	Manager of Operations	J108GEN	GEN	108	1.00	1.00
	Chief Deputy District Clerk	J111014	GEN	111	2.70	3.00
	Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	3.60
Grants/Contracts/Other Positions	Deputy District Court Clerk	J102033	GEN	102	1.00	1.00
	Department Supervisor	J106049	GEN	106	1.00	1.00
	Chief of Courts	J108080	GEN	108	2.00	2.00
	Chief Deputy District Clerk	J111014	GEN	111	0.30	0.30
New Positions	Deputy District Court Clerk	J102033	GEN	102	3.00	3.00
100450100 - District Clerk Total Positions					96.60	98.10



Organizational Chart



District Clerk Jury Payments



Beverley McGrew Walker
District Clerk

District Clerk Jury Payment is an account used to process the Jury payments that the District Clerk's Office summons.

Performance Measures

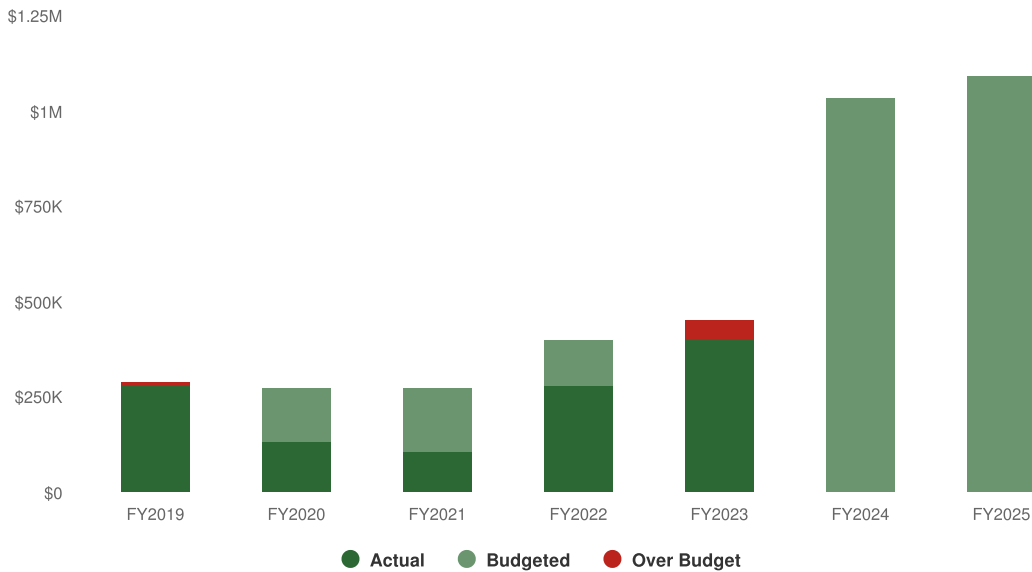
Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
Number of Jurors Summoned	124,163	115,537	180,000

Expenditures Summary

The increase for Fiscal Year 2022 Adopted Budget is due to COVID-19. Jury summons have increased from once a week to five times a week.

\$1,092,000 **\$59,500**
(5.76% vs. prior year)

District Clerk Jury Payments Proposed and Historical Budget vs. Actual

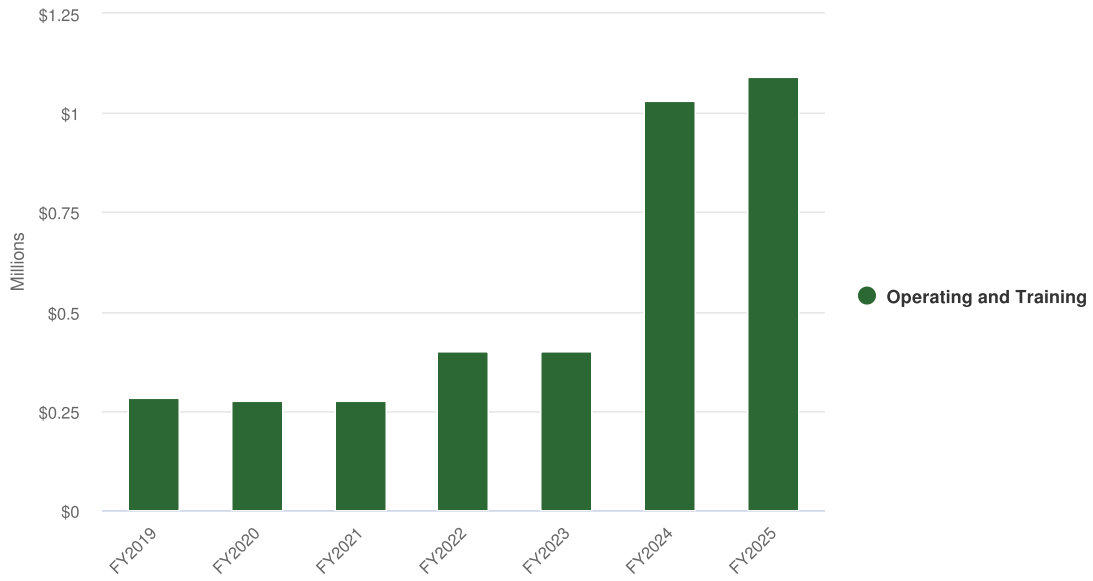


District Clerk Jury Payment FY 2025's budget increase is due to additional funds needed for postage and supplies.

Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Fees	\$367,905	\$946,000	\$946,000	0%
Supplies & Maintenance	\$85,000	\$86,500	\$146,000	68.8%
Total Operating and Training:	\$452,905	\$1,032,500	\$1,092,000	5.8%
Total Expense Objects:	\$452,905	\$1,032,500	\$1,092,000	5.8%



District Judge Fees/Services

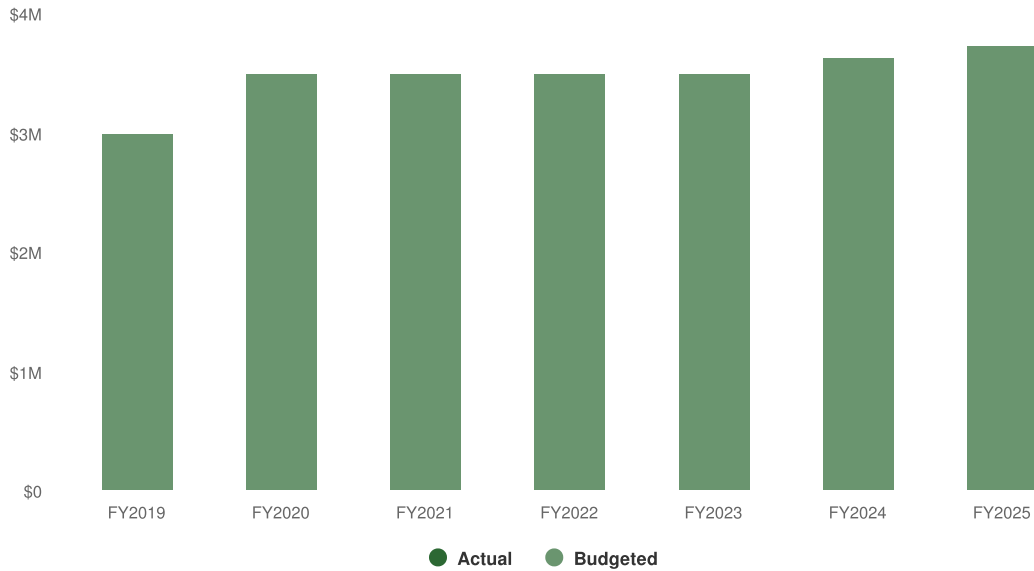
Ed Sturdivant
County Auditor

As the courts exhaust fees in their individual budget, funds can be replenished from District Judge Fees and Services.

Expenditures Summary

\$3,739,067 **\$108,905**
(3.00% vs. prior year)

District Judge Fees/Services Proposed and Historical Budget vs. Actual

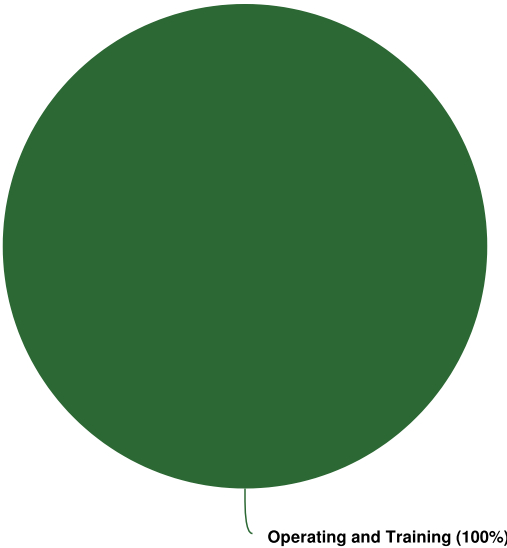


Funds adopted in this department are distributed between the District Courts and County Courts at Law to cover any Attorney Fees/Services that occurs during the Fiscal Year.

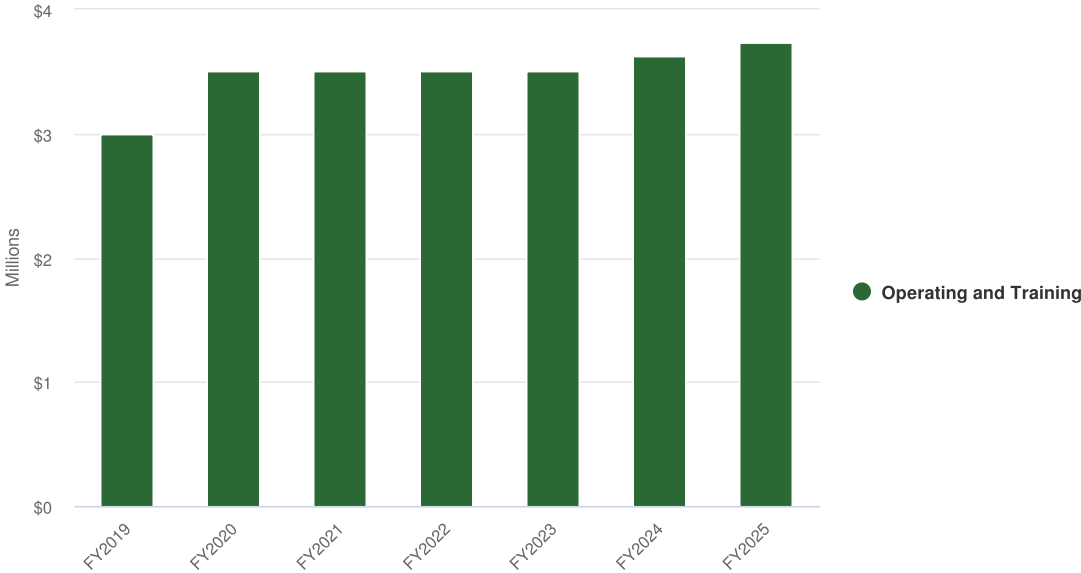


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects			
Operating and Training			



Name	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Fees	\$3,630,162	\$3,739,067	3%
Total Operating and Training:	\$3,630,162	\$3,739,067	3%
Total Expense Objects:	\$3,630,162	\$3,739,067	3%



E.N.D Program

Chad Bridges
458th District Court Judge

Mission

The Expedited Narcotics Docket (E.N.D.) program was initiated in January 2019. The mission is to identify defendants that have a substance abuse issue and address those issues in the disposition of the criminal case. Specifically, E.N.D. Court is a method of managing dockets to offer assistance to individuals with a substance dependency issue. While the cases are placed on the docket based on the nature of the offense, participation in any recommended program is voluntary.

If an individual decides to remain on the END docket, an evaluation by CSCD will be conducted to determine the individual's needs for substance abuse treatment. CSCD will also make a recommendation for treatment, if needed. CSCD has a number of different treatment options that include outpatient treatment, drug court, residential treatment, Veteran's or Mental Health Court and SAFPF. In handling the case, the prosecutor will consider a wide range of dispositions that include pretrial diversions, deferred adjudications, and straight probation.

Goals

1. **To provide effective treatment to Defendants charged with personal use drug cases.**
2. **To provide assistance to Defendants to be productive members of society after drug treatment.**
3. **To reduce the recidivism rate within the justice system of low-level drug users.**
4. **Each small drug case pending on the docket is one less case for prosecutors and courts to worry about so they can focus resources on violent crime.**

Performance Measures

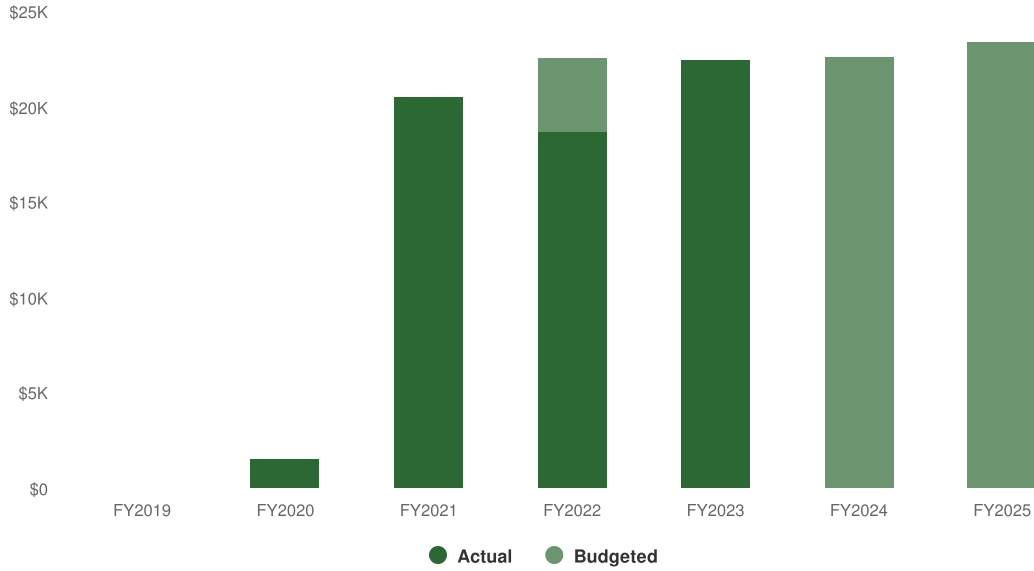
Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
COURT MANAGEMENT OF:			
Active Pending Cases	91	75	65
Graduates/Dismissal	31	37	40
No Probable Cause/Rejected on Intake	177	175	175
Assigned to District Court (Drug Court or Home Court)	30	N/A	N/A
Pretrial Diversions	31	47	50
Deferred Adjudications	0	0	0
Straight Probation	0	0	0



Expenditures Summary

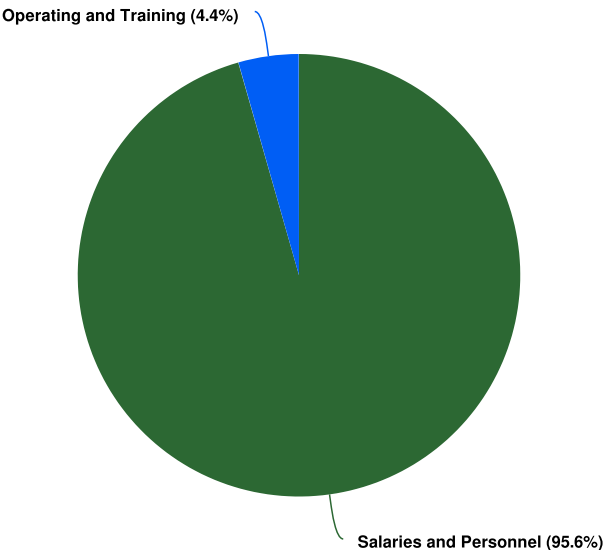
\$23,414 **\$809**
(3.58% vs. prior year)

E.N.D Program Proposed and Historical Budget vs. Actual

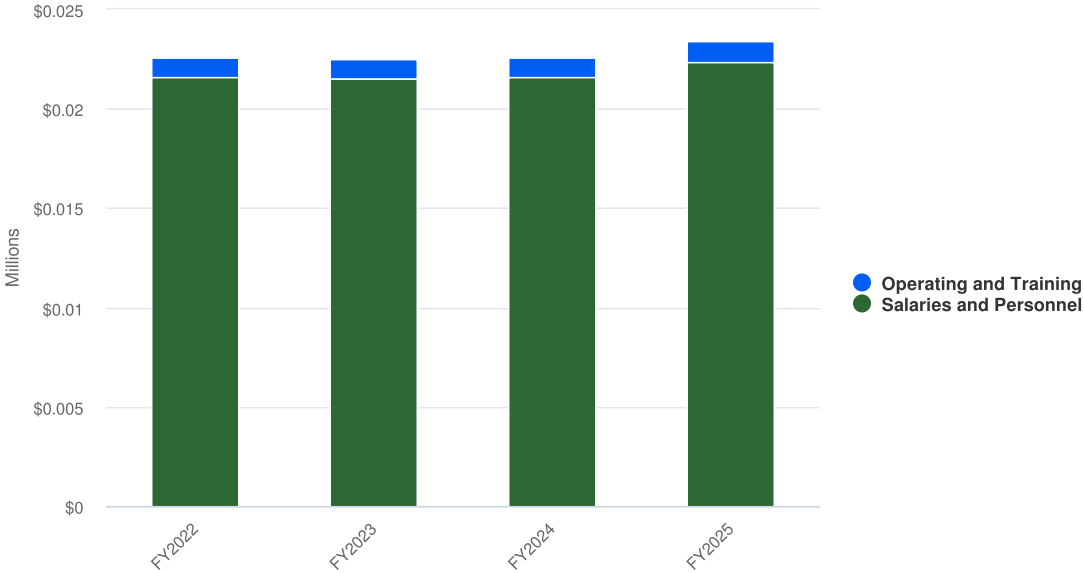


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



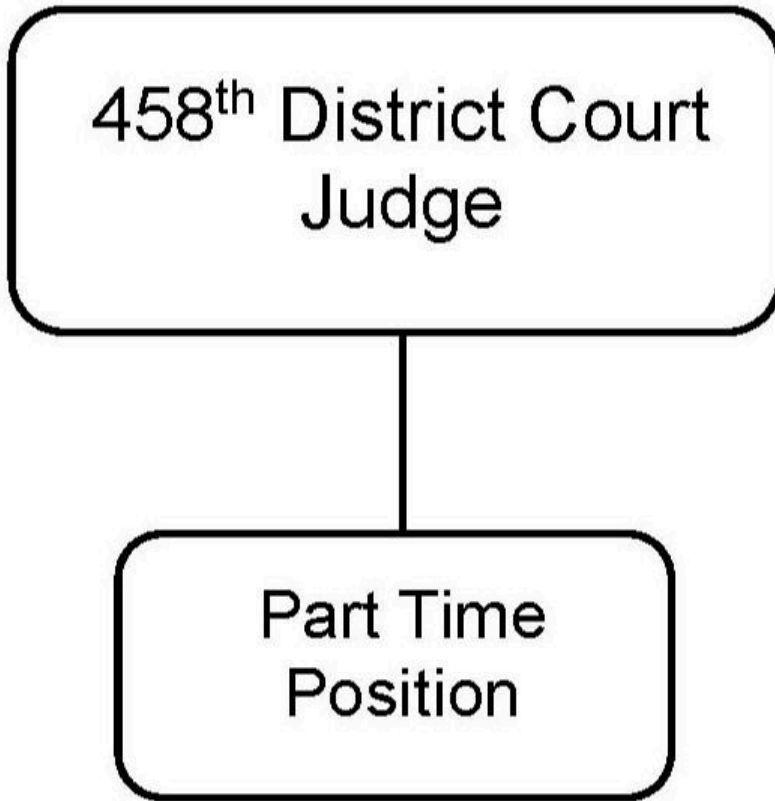
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Temporary Or Part-Time	\$18,004	\$17,748	\$18,458	4%
Payroll Taxes	\$1,377	\$1,358	\$1,412	4%
Retirement	\$2,363	\$2,325	\$2,328	0.1%
Workers Comp/Unemployment	\$177	\$177	\$185	4.3%
Total Salaries and Personnel:	\$21,921	\$21,608	\$22,382	3.6%
Operating and Training				
Supplies & Maintenance	\$81	\$500	\$515	3%
Property/Casualty Allocation	\$495	\$497	\$517	4%
Total Operating and Training:	\$576	\$997	\$1,032	3.5%
Total Expense Objects:	\$22,497	\$22,605	\$23,414	3.6%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100555108 - END Program						
	Part-Time Positions Part-Time Position	J00000	PT-TEMP	G00	0.42	1.00
100555108 - END Program Total Positions					0.42	1.00



Organizational Chart



Indigent Defense Program

Raquel Levy
Court Services Coordinator

Mission

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

Goals

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.
 - a) Providing counsel to defendants who financially qualify for criminal cases in a timely manner.
 - b) Ensure the defendants obtain accurate representation in court for criminal cases.

Performance Measures

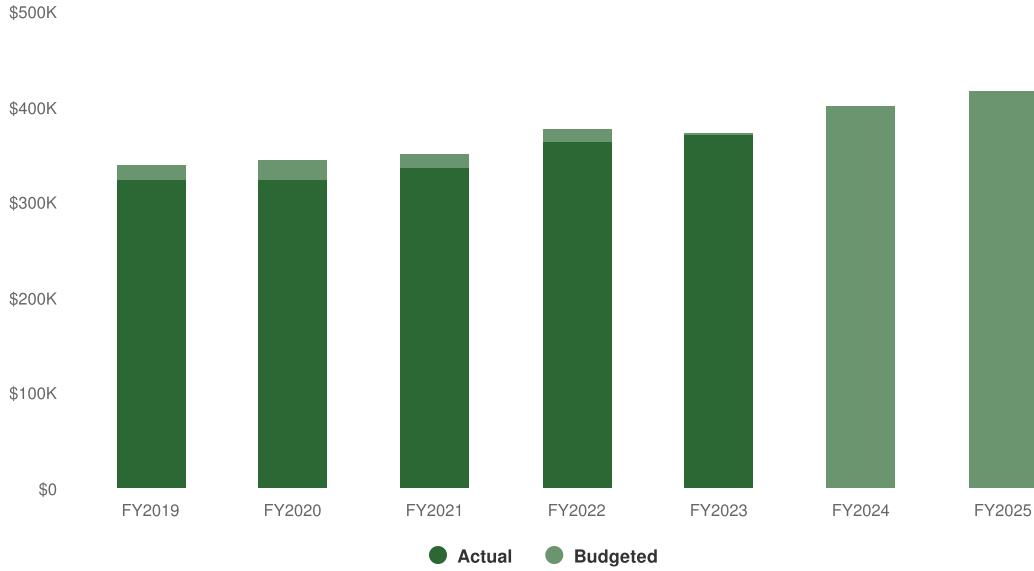
Performance Measures	2023 Actuals	2024 Estimate	2025 Projected
FELONY CASES			
Felony Charges Disposed (from OCA report)	3,533	3,600	3,750
Felony Cases Paid	2,631	2,800	2,900
% Felony Charges Defended w/ Appointed Counsel	74%	78%	78%
MISDEMEANOR CASES			
Misdemeanor Charges Disposed (from OCA report)	4,349	4,600	4,600
Misdemeanor Cases Paid	2,276	2,400	2,450
% Misdemeanor Charges Defended w/ Appointed Counsel	52%	55%	55%
JUVENILE CASES			
Juvenile Charges Disposed (From OCA report)	409	450	500
Juvenile Cases Paid	259	325	350



Expenditures Summary

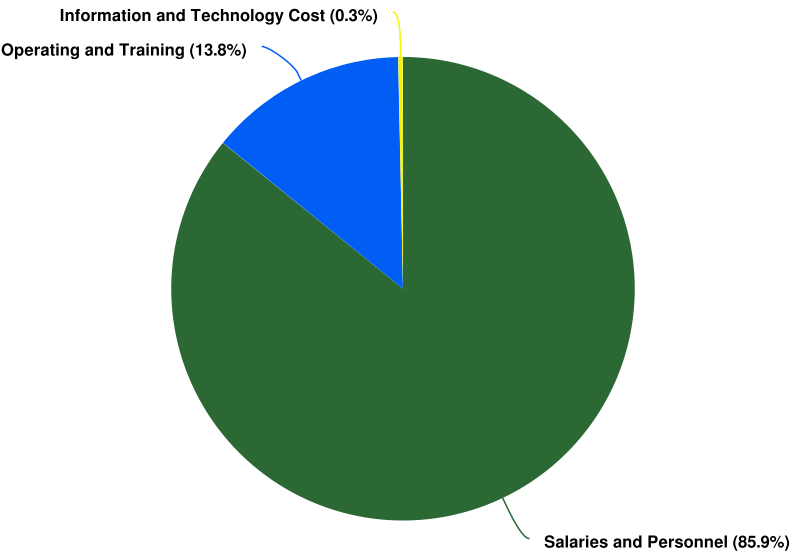
\$416,249 **\$14,637**
(3.64% vs. prior year)

Indigent Defense Program Proposed and Historical Budget vs. Actual

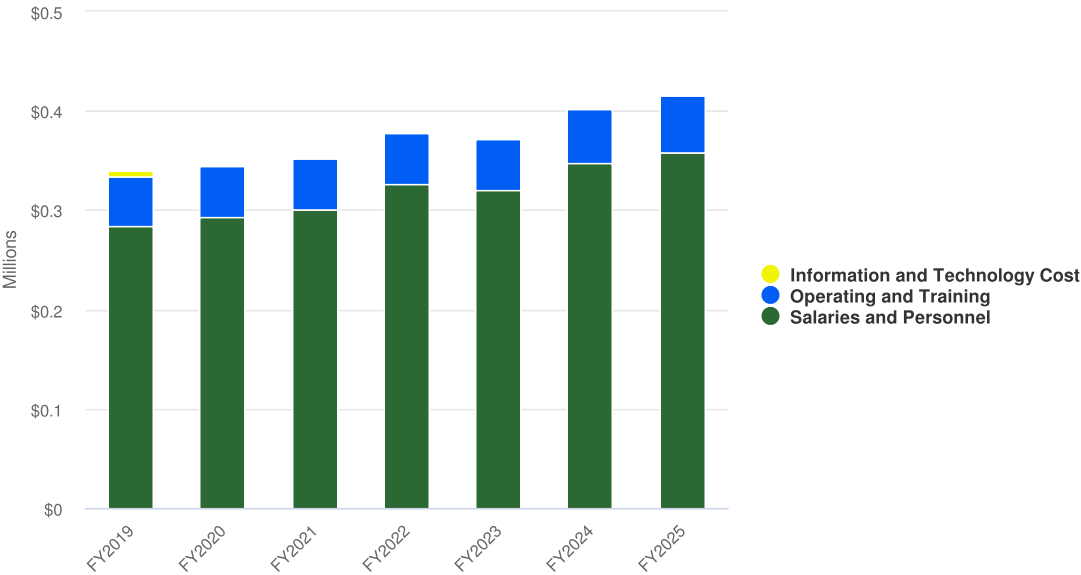


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



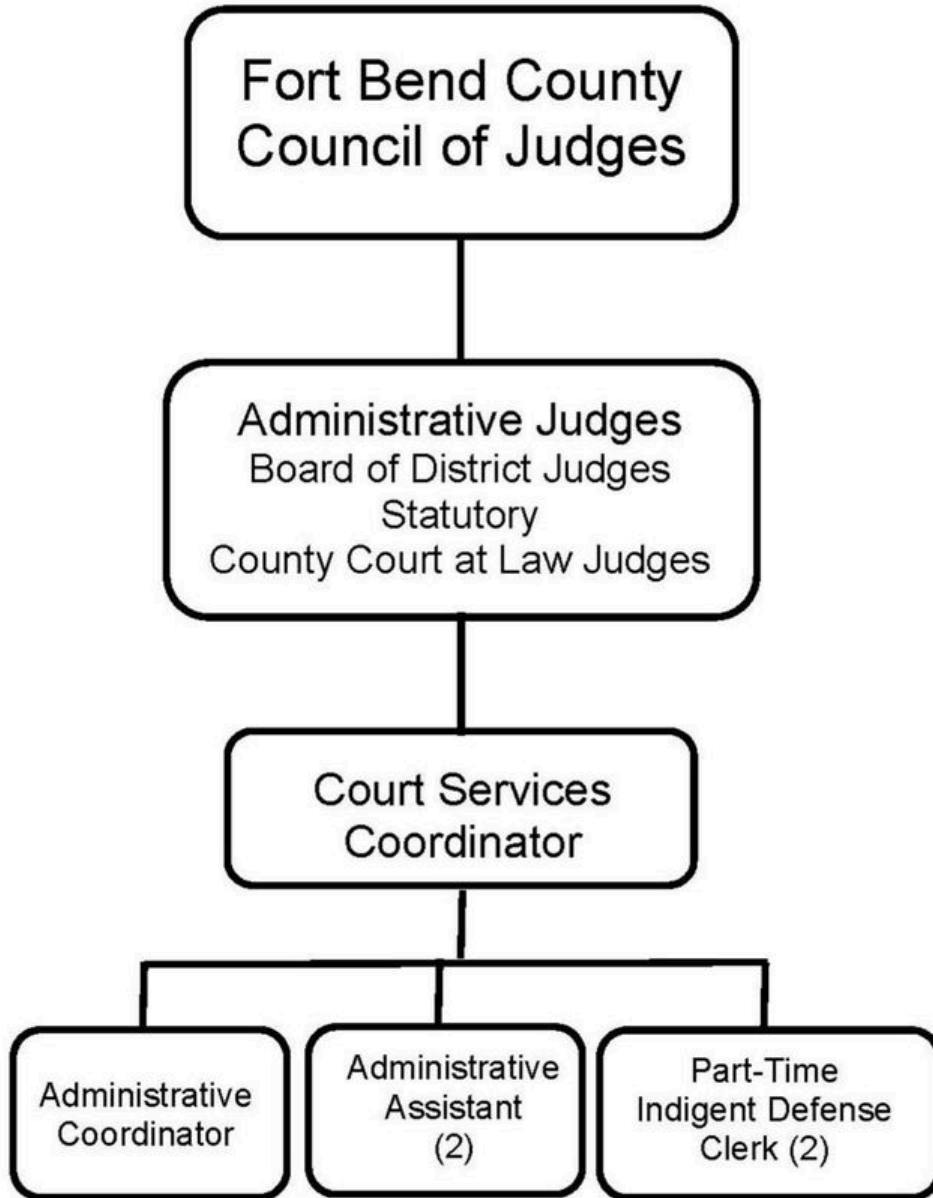
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$200,325	\$211,924	\$218,112	2.9%
Temporary Or Part-Time	\$11,508	\$16,293	\$19,620	20.4%
Overtime	\$269			N/A
Longevity	\$2,684	\$2,891	\$3,037	5%
Payroll Taxes	\$15,425	\$17,680	\$18,419	4.2%
Retirement	\$28,257	\$30,275	\$30,361	0.3%
Insurance - Group	\$65,400	\$65,400	\$65,400	0%
Workers Comp/Unemployment	\$2,168	\$2,311	\$2,408	4.2%
Total Salaries and Personnel:	\$326,037	\$346,774	\$357,355	3.1%
Operating and Training				
Fees	\$37,404	\$46,961	\$49,354	5.1%
Supplies & Maintenance	\$968	\$1,406	\$1,448	3%
Property/Casualty Allocation	\$6,071	\$6,471	\$6,742	4.2%
Total Operating and Training:	\$44,443	\$54,838	\$57,544	4.9%
Information and Technology Cost				
Information Technology			\$1,350	N/A
Total Information and Technology Cost:			\$1,350	N/A
Total Expense Objects:	\$370,479	\$401,612	\$416,249	3.6%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Headcount
100555101 - Indigent Defense Program						
Full Time Positions	Court Services Coordinator	J106039	GEN	106	1.00	1.00
	Assistant Courts Services Coordinator	J104091	GEN	104	1.00	1.00
	Administrative Assistant	J103038	GEN	103	2.00	2.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.45	2.00
100555101 - Indigent Defense Total Positions					4.45	6.00



Organizational Chart



Justice of the Peace Precinct 1, Place 1



Judge Kelly N. Crow
Justice of the Peace Pct 1, PI 1

Mission

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

Goals

1. Increase criminal collections through execution of warrants working with the Constable's office.
2. Utilize existing Justice of the Peace technology funds to expedite settlement of cases through website links.
3. Utilize existing technology funds to print paper brochures to give drivers by local jurisdictions explaining alternate ways to take care of their citation. Facilitate access to public information and court services.
4. Encourage reuse of supplies and recycle paper to save costs and maintain environmentalism.
5. Promote efficient case management of civil cases by implementation of Pre-Trial procedures consistent with the Texas Rules of Civil Procedure.

The Fort Bend County goals along with the Justice of the Peace Goals are designed to improve the function of the County.

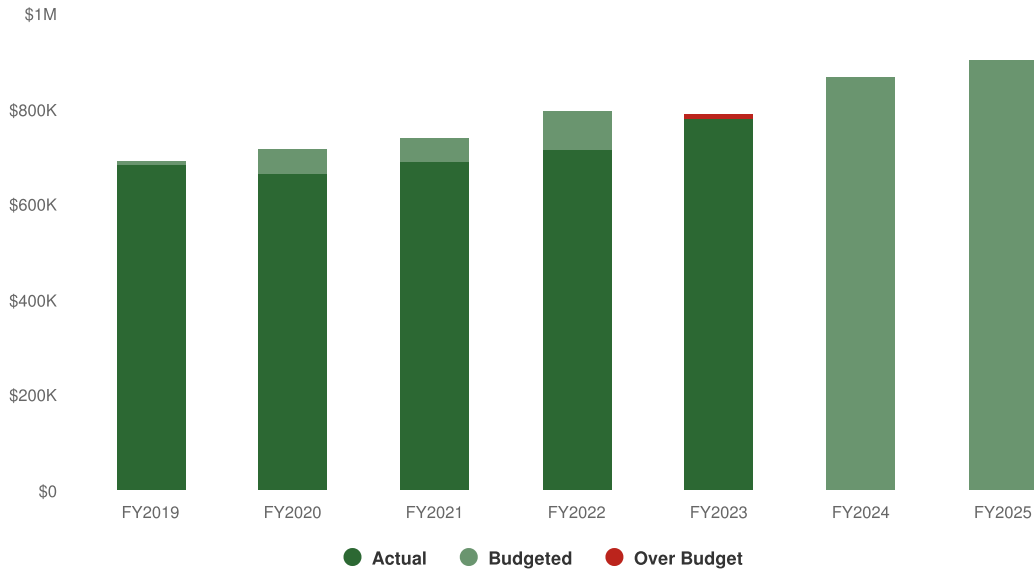
Performance Measures

PERFORMANCE MEASURES	2023 ACTUALS	2024 ACTUALS	2025 PROJECTED
Number of new criminal cases filed	10,777	11,587	11,800
Number of new civil cases filed	1,526	1,987	2,400
Number of civil cases disposed	1,810	1,938	2,100
Number of criminal cases disposed	10,132	11,050	11,500
Arrest Warrants issued	2,151	3,144	3,500
Juvenile Activity:			
Failure to Attend School	23	19	21
Other Activity:			
Driver's License Suspension Hearings	0	0	0
Disposition of Stolen Property Hearings	24	14	15

Expenditures Summary

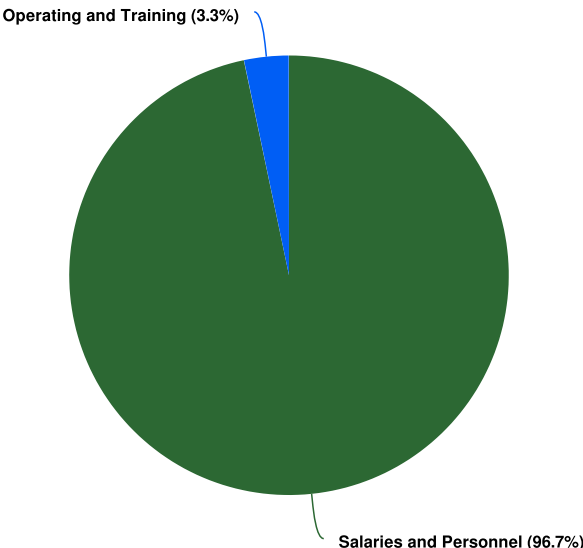
\$901,496 **\$33,892**
(3.91% vs. prior year)

Justice of the Peace Precinct 1, Place 1 Proposed and Historical Budget vs. Actual

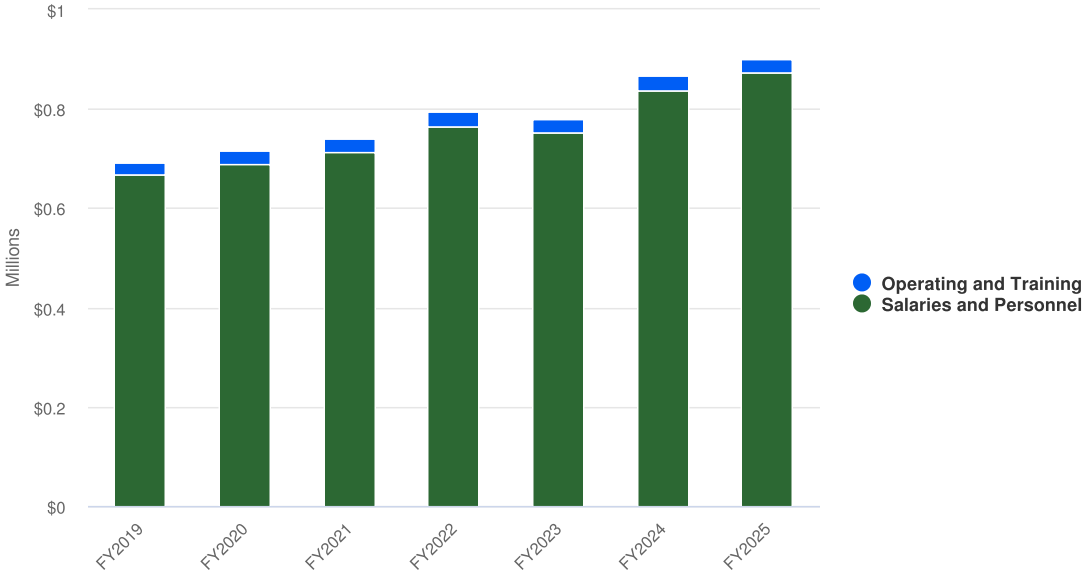


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				

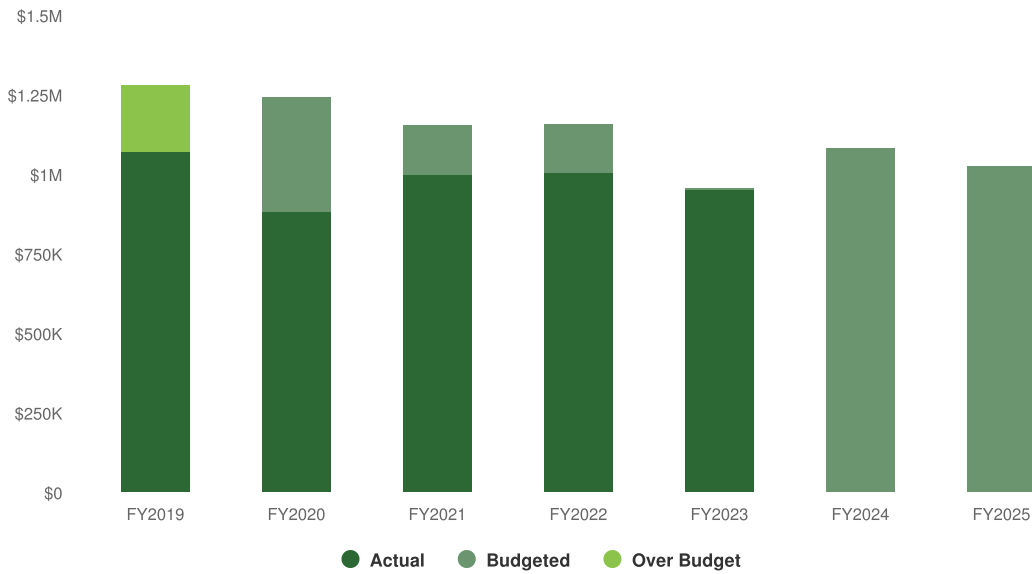


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$505,615	\$563,574	\$593,745	5.4%
Longevity	\$3,062	\$3,443	\$3,925	14%
Payroll Taxes	\$37,732	\$43,377	\$45,722	5.4%
Retirement	\$66,905	\$74,279	\$75,366	1.5%
Insurance - Group	\$147,150	\$147,150	\$147,150	0%
Workers Comp/Unemployment	\$5,271	\$5,670	\$5,977	5.4%
Total Salaries and Personnel:	\$765,735	\$837,493	\$871,885	4.1%
Operating and Training				
Fees	\$1,498	\$4,585	\$3,026	-34%
Travel & Training	\$650	\$3,000	\$3,000	0%
Supplies & Maintenance	\$7,646	\$6,650	\$6,850	3%
Property/Casualty Allocation	\$14,758	\$15,876	\$16,735	5.4%
Total Operating and Training:	\$24,551	\$30,111	\$29,611	-1.7%
Total Expense Objects:	\$790,286	\$867,604	\$901,496	3.9%

Revenues Summary

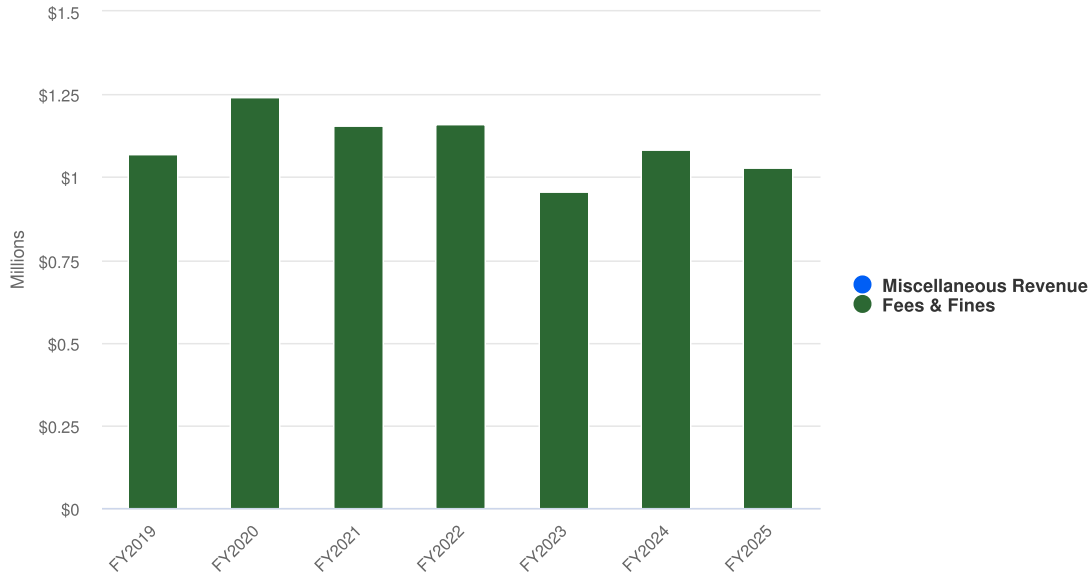
\$1,029,535
-\$55,193
 (-5.09% vs. prior year)

Justice of the Peace Precinct 1, Place 1 Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$55	\$56	\$56	0%
Constable Pct. 4	\$800	\$2,020	\$812	-59.8%
Constable Pct. 2	\$655	\$673	\$665	-1.2%
Constable Pct. 1	\$94,894	\$93,238	\$96,317	3.3%
Constable Pct. 3	\$30,586	\$25,454	\$31,045	22%
Language Access	\$4,830	\$6,950		N/A
Dispute Resolution	\$8,050	\$10,455	\$8,171	-21.8%
Health Department	\$15			N/A
Fire Marshal Fees	\$30		\$30	N/A
Jp Pct 1-1 Fines	\$796,250	\$787,486	\$808,194	2.6%
Jury Fees	\$223	\$368	\$226	-38.6%
Jury Fees - County	\$655	\$1,120	\$665	-40.6%
Justice Of The Peace - Civil	\$886	\$31,141	\$899	-97.1%
Justice court Support	\$40,250	\$57,920	\$40,854	-29.5%
Sheriff'S Department	\$7,708	\$11,160	\$7,824	-29.9%
Local Truancy Prev & Diversi	-\$32,764	\$56,020	\$33,255	-40.6%
Total Fees & Fines:	\$953,123	\$1,084,061	\$1,029,013	-5.1%
Miscellaneous Revenue				
Miscellaneous Revenue	\$514	\$667	\$522	-21.7%
Total Miscellaneous Revenue:	\$514	\$667	\$522	-21.7%

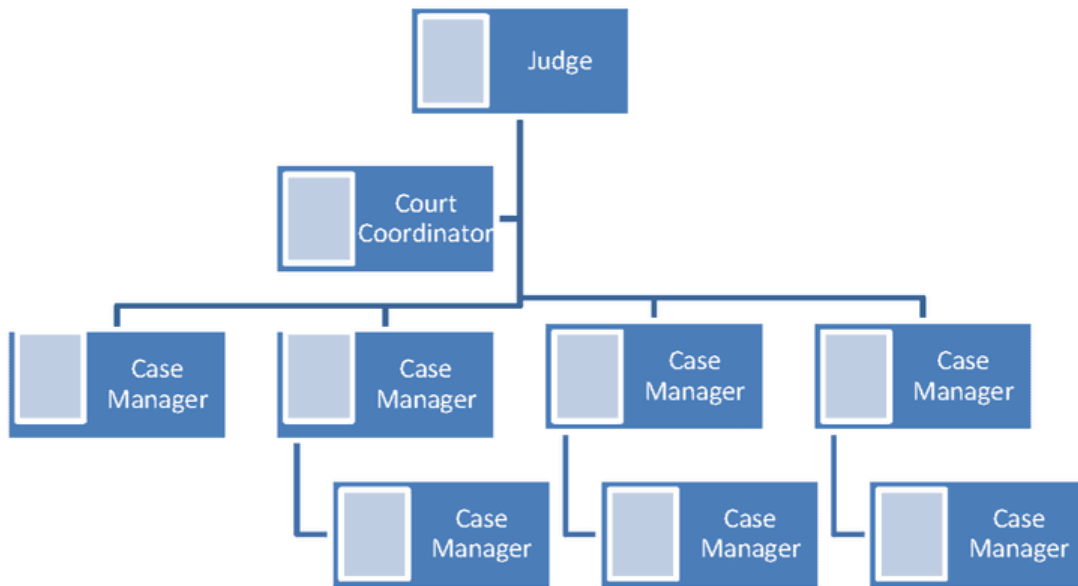


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total Revenue Source:	\$953,637	\$1,084,728	\$1,029,535	-5.1%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100455400 - Justice of the Peace Pct 1-1						
Full Time Positions	Justice of the Peace	J00019	ELECTED	G00	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	JP Court Case Manager	J104080	GEN	104	7.00	7.00
100455400 - Justice of the Peace Pct 1-1 Total Positions					9.00	9.00

Organizational Chart



Justice of the Peace Precinct 1, Place 2



Judge Tricia K. Krenek
Justice of the Peace Pct 1, Pl 2

Mission

The Justice of the Peace is the legal jurisdiction closest and most accessible to all citizens. As the place where justice begins, our team is committed to administering justice fairly, efficiently, and timely and treating all people and agencies involved in the legal process with integrity, fairness, and respect.

Vision

Increase and improve the public's accessibility to needed legal resources and enhance the Court's efficiency through technology and high customer service standards.

Duties and Responsibilities

The Justice of the Peace must uphold the highest ethical standards to effectively serve as a neutral decision-maker for all people, law enforcement agencies, merchants, school districts, and numerous other State and County regulatory agencies who file civil and criminal actions. Further, the Court must meet the County and State's financial and court-related reporting requirements. Additionally, the Justice of the Peace issues arrest warrants, handles emergency mental health warrants, holds peace bond hearings, serves as a magistrate, administers tow hearings, conducts property hearings, and performs wedding ceremonies.

Goals

The goals of Justice of the Peace—Precinct 1, Place 2, in conjunction with the goals of Fort Bend County, are designed to improve the functions of our Court and our County.

1. Provide access to swift and fair justice for all involved with our Court.

Our judicial system is founded on the belief that all people appearing before the Court are entitled to equal justice, regardless of race, ethnicity, gender, age, or economic circumstance. The Court must create and foster public trust with a commitment to equal and timely justice and to maintain an impartial, effective, and efficient system. This Court provides meaningful and easily accessible access to all, ensuring an independent forum for resolving disputes and that no litigant or court user is denied justice.

2. Encourage accountability, education, and training.

The Judiciary must be accountable to those they serve and ensure that staff at all levels are competent, professional, and customer service oriented. A valued workforce is the cornerstone of a dynamic and successful Court. This Court promotes and provides ongoing education and training so that our staff is well-trained, helpful, friendly, and accurate in their dealings with the public.

3. Use technology to improve performance and maximize case flow management.

Implementing user-friendly technology supports this Court's work and enhances the effectiveness and efficiency of case flow management. This Court continually strives to embrace technology to help resolve disputes fairly and on time. It continuously examines processes and systems to find ways to improve how the Court conducts its business for the benefit of all.

4. Increase criminal collections through the execution of warrants in successful partnership with Constables' offices and collection agencies.

5. Enhance visibility of the Court and all available services due to Fort Bend County redistricting.

Performance Measures

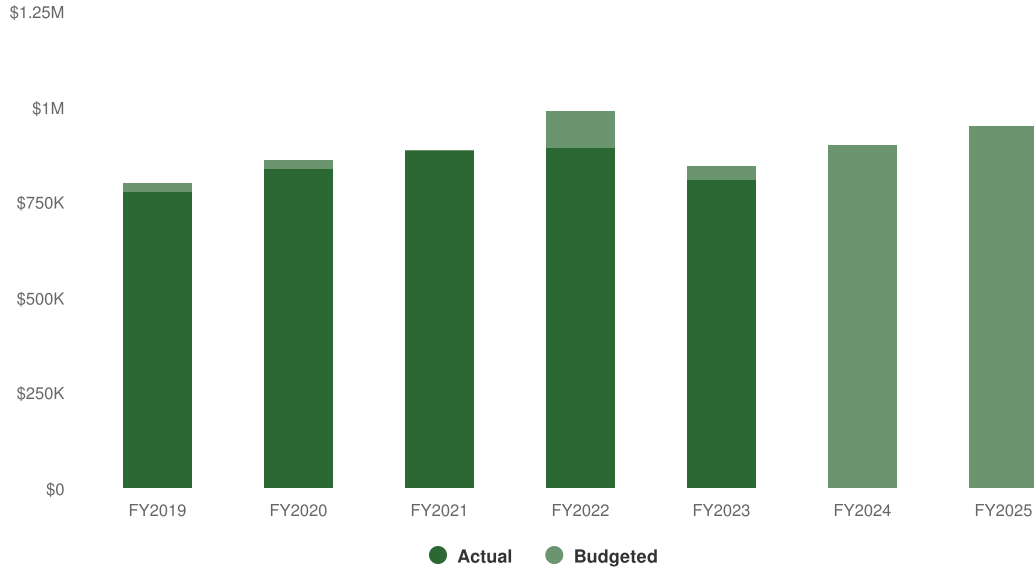
PERFORMANCE MEASURES	2023 ACTUALS	2024 ACTUALS	2025 PROJECTED
Number of new criminal cases filed	1,801	2,834	4,000
Number of new civil cases filed	942	995	1,060
Number of criminal cases disposed	3,824	3,123	3,500
Number of civil cases disposed	1,236	1,138	1,350
Arrest Warrants issued	1,075	1,198	1,300
Juvenile Activity:			
Fail to attend school cases	59	167	250
Other Activity:			
Inquests Conducted	0	0	0
Driver's License Suspension Hearings	268	189	235
Disposition of Stolen Property	0	0	0



Expenditures Summary

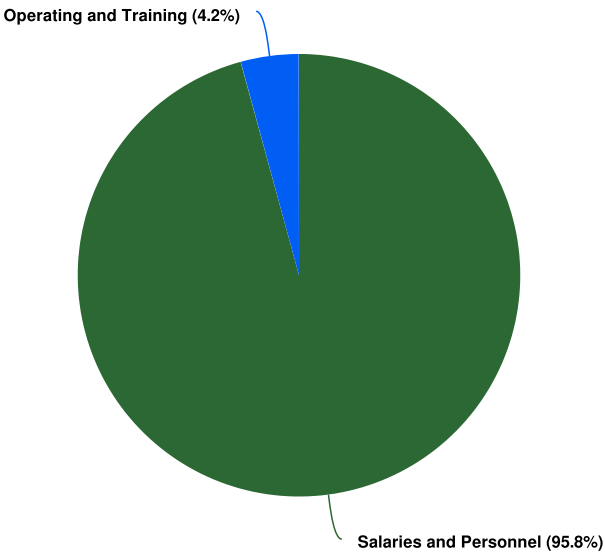
\$952,895 **\$53,372**
(5.93% vs. prior year)

Justice of the Peace Precinct 1, Place 2 Proposed and Historical Budget vs. Actual

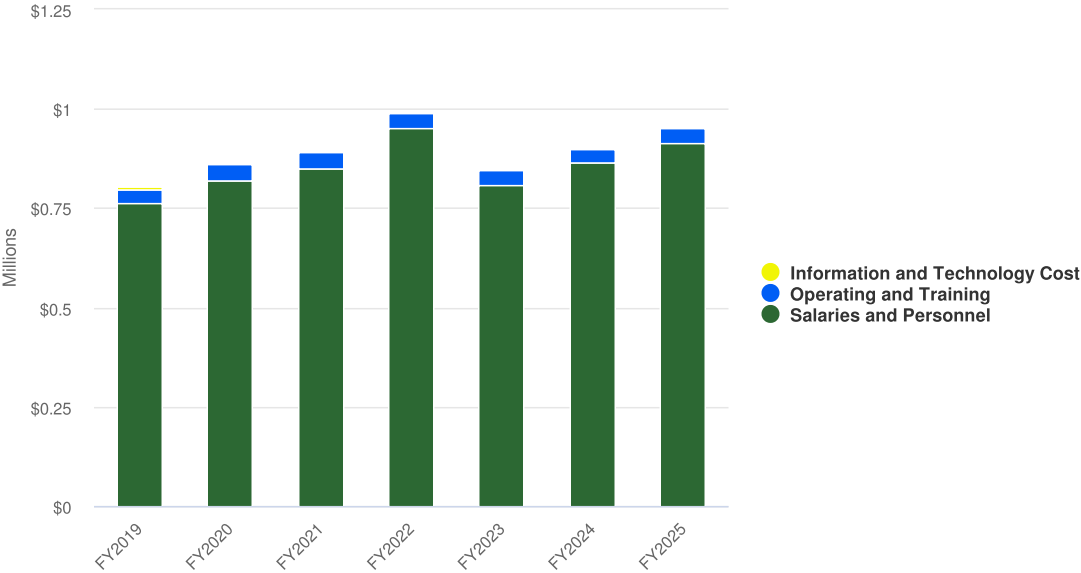


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



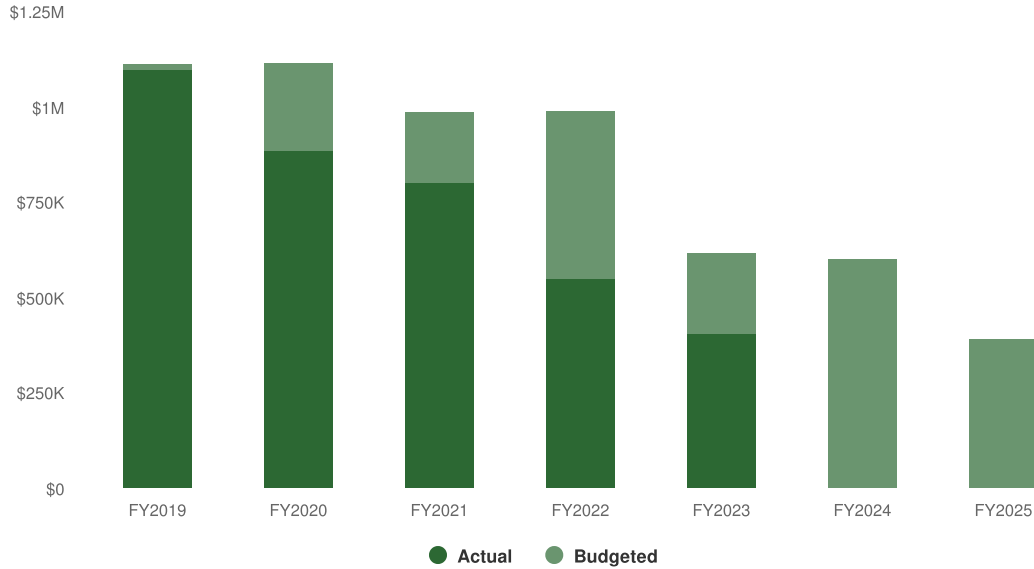
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$511,190	\$584,809	\$627,782	7.3%
Longevity	\$2,882	\$3,132	\$3,343	6.7%
Payroll Taxes	\$37,618	\$44,978	\$48,281	7.3%
Retirement	\$67,656	\$77,020	\$79,585	3.3%
Insurance - Group	\$147,150	\$147,150	\$147,150	0%
Workers Comp/Unemployment	\$5,465	\$5,879	\$6,311	7.4%
Total Salaries and Personnel:	\$771,961	\$862,968	\$912,452	5.7%
Operating and Training				
Fees	\$9,175	\$4,127	\$4,452	7.9%
Travel & Training	\$2,906	\$5,000	\$7,550	51%
Supplies & Maintenance	\$10,921	\$10,461	\$10,770	3%
Property & Equipment	\$94	\$150		N/A
Property/Casualty Allocation	\$15,302	\$16,462	\$17,671	7.3%
Total Operating and Training:	\$38,398	\$36,200	\$40,443	11.7%
Information and Technology Cost				
Information Technology	\$715	\$355		N/A
Total Information and Technology Cost:	\$715	\$355		N/A
Total Expense Objects:	\$811,075	\$899,523	\$952,895	5.9%



Revenues Summary

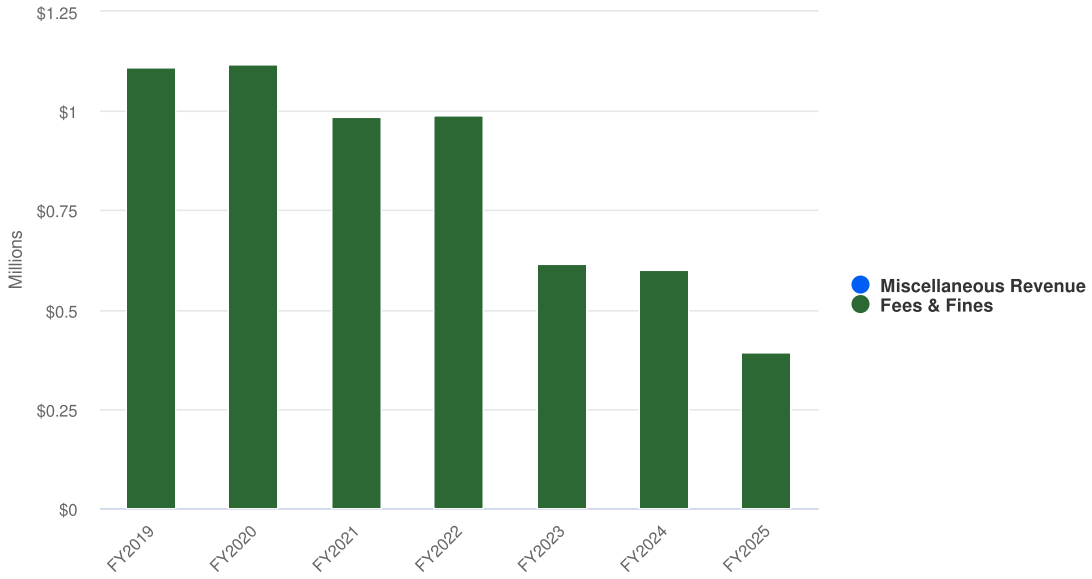
\$393,573 **-\$206,663**
(-34.43% vs. prior year)

Justice of the Peace Precinct 1, Place 2 Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2025 Revenues by Source



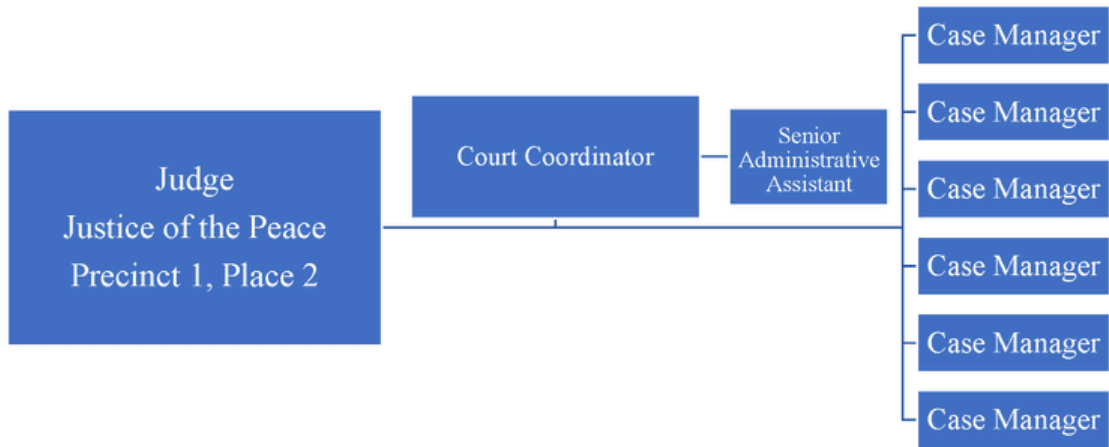
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$43	\$41	\$44	7.3%
Constable Pct. 4	\$827	\$23,423	\$839	-96.4%
Constable Pct. 2	\$355	\$168	\$360	114.3%
Constable Pct. 1	\$73,225	\$60,419	\$74,323	23%
Constable Pct. 3	\$30	\$87	\$30	-65.5%
Language Access	\$2,826	\$5,222		N/A
Dispute Resolution	\$4,710	\$3,606	\$4,781	32.6%
Health Department	\$250	\$64	\$254	296.9%
Jp Pct 1-2 Fines	\$302,935	\$434,637	\$275,853	-36.5%
Jury Fees	\$44		\$45	N/A
Jury Fees - County	\$161	\$293	\$163	-44.4%
Justice Of The Peace - Civil	\$620	\$9,792	\$629	-93.6%
Justice court Support	\$23,550	\$43,520	\$23,903	-45.1%
Sheriff'S Department	\$3,800	\$4,295	\$3,857	-10.2%
Local Truancy Prev & Diversi	-\$8,025	\$14,669	\$8,145	-44.5%
Total Fees & Fines:	\$405,350	\$600,236	\$393,226	-34.5%
Miscellaneous Revenue				
Miscellaneous Revenue	\$342		\$347	N/A
Total Miscellaneous Revenue:	\$342		\$347	N/A
Total Revenue Source:	\$405,692	\$600,236	\$393,573	-34.4%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100455200 - Justice of the Peace Pct 1-2						
Full Time Positions	Justice of the Peace	J00019	ELECTED	G00	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	JP Court Case Manager	J104080	GEN	104	6.00	6.00
100455200 - Justice of the Peace Pct 1-2 Total Positions					9.00	9.00

Organizational Chart



Justice of the Peace Precinct 2, Place 1

Judge Roderick Garner

Justice of the peace Pct 2, PI 1

Mission

The ever-evolving mission of Fort Bend County Precinct 2 Justice Court is to provide exemplary service to the Fort Bend community and to all who seek and are entitled to the services rendered by our court. The level of professionalism and care our employees strive to exude while delivering these services is of the utmost importance and a constant work in progress.

Duties/Responsibilities:

The court fulfills multiple financial and reporting requirements from the County and State. The court handles evictions, debt claims, and small claims, while also conducting criminal and civil trials. The court issues arrest warrants, emergency mental health warrants, holds truancy hearings, and administrative hearings (i.e., tow, peace bond, writs, etc.).



Goals

1. Assist the public in the court process for criminal, civil and juvenile matters.
 - a. Utilize e-filing for all aspects of court operations.
 - b. Educate the public and promote awareness of efiletexas.gov.
 - c. Develop effective ways to utilize electronic data dissemination to minimize or eliminate paper consumption.

2. Ensure Precinct 2 Justice Court is following the latest updates from the Justice Training Center, the Texas Legislature, and Higher Courts.
 - a. Ensure compliance with the most recent fee schedule.
 - b. Ensure training and education of staff members meets relevant expectations/suggestions of the Texas Justice Court Training Center.

3. Maintain and maximize staff training either through multiple sources of academic or work-related structures.
 - a. Ensure staff members pursue and are afforded an opportunity to attend requisite training above and beyond requirements.
 - b. Reward case managers who exceed minimum standards and requirements.
 - c. Encourage all staff members to further their education for the benefit of the Court as well as for personal enrichment.

4. Employ and improve Odyssey Case Management System for tracking court cases, collection and court data integration with public, county and state agencies.
 - a. Constantly train and utilize the latest updates.
 - b. Ensure data integrity and accuracy.
 - c. Work diligently with other county departments and agencies and stakeholders.

5. Continue to innovate, improve, and raise standards to move court dockets effectively and efficiently without compromising work quality.
 - a. Manage the dockets properly.
 - b. Ensure proper notices to customers and legal parties.
 - c. Leverage the latest technology updates and advancements.
 - d. Ensure properly trained staff.

6. Recruit and maintain competent and professional staff.
 - a. Ensure bilingual staff to assist court participants, especially for criminal matters.
 - b. Implement training opportunities to ensure properly trained staff.
 - c. Focus on customer service skills and court professionalism.

7. Manage budget and continue to find ways to reduce court operation costs.
 - a. Set metrics and achieve cost reduction targets.
 - b. Continue to cut costs in office supplies, specifically copying and ink costs

Performance Measures

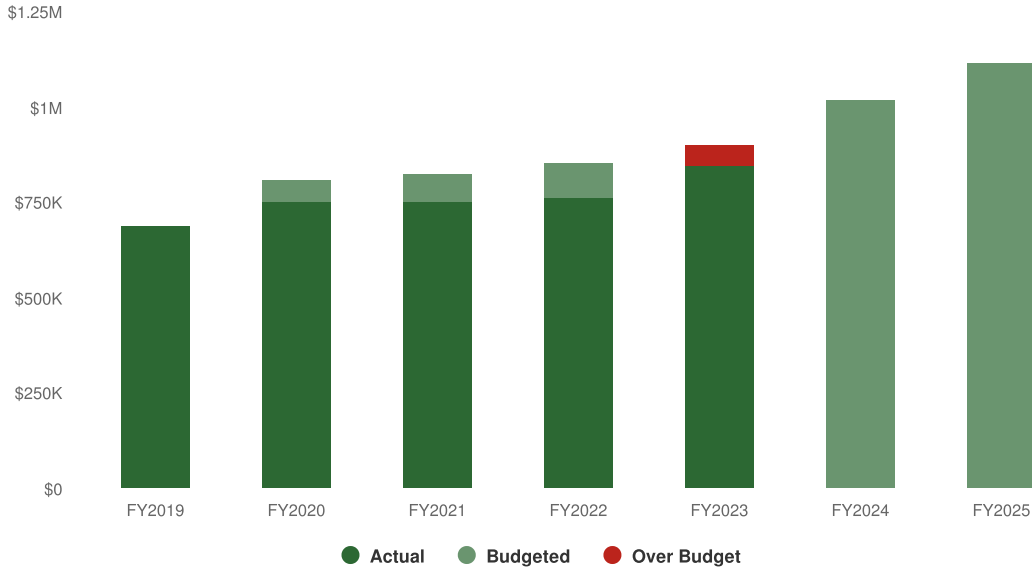
Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
New Criminal Cases Filed	2,369	2,420	2,300
Criminal Cases Disposed	2,024	1,781	1,800
New Civil Cases Filed	4,997	5,075	4,500
Civil Cases Disposed	4,784	4,698	4,500
Juvenile Transportation Code Cases Filed	30	39	29
Fail to Attend School Cases	53	66	53
Class C Misdemeanor Arrest Warrants Issued	349	43	250
Class A & B Misdemeanor Arrest Warrants Issued	34	6	25
Capias Pro Fine Issued	17	117	80
Inquests Conducted	0	0	0
Emergency Mental Health Warrants	62	53	40



Expenditures Summary

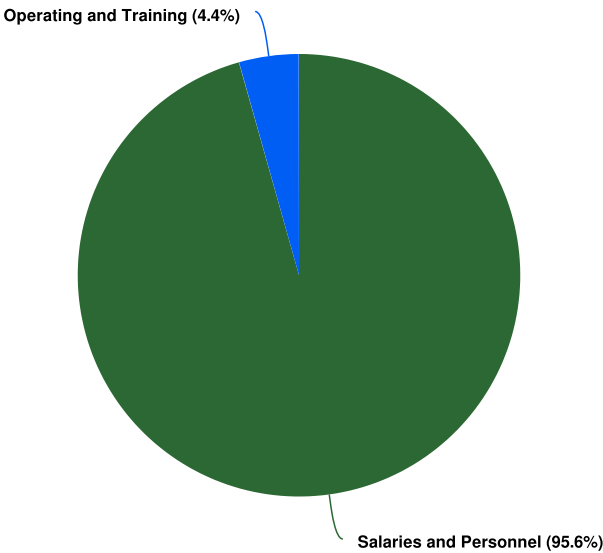
\$1,115,949 **\$97,882**
(9.61% vs. prior year)

Justice of the Peace Precinct 2, Place 1 Proposed and Historical Budget vs. Actual

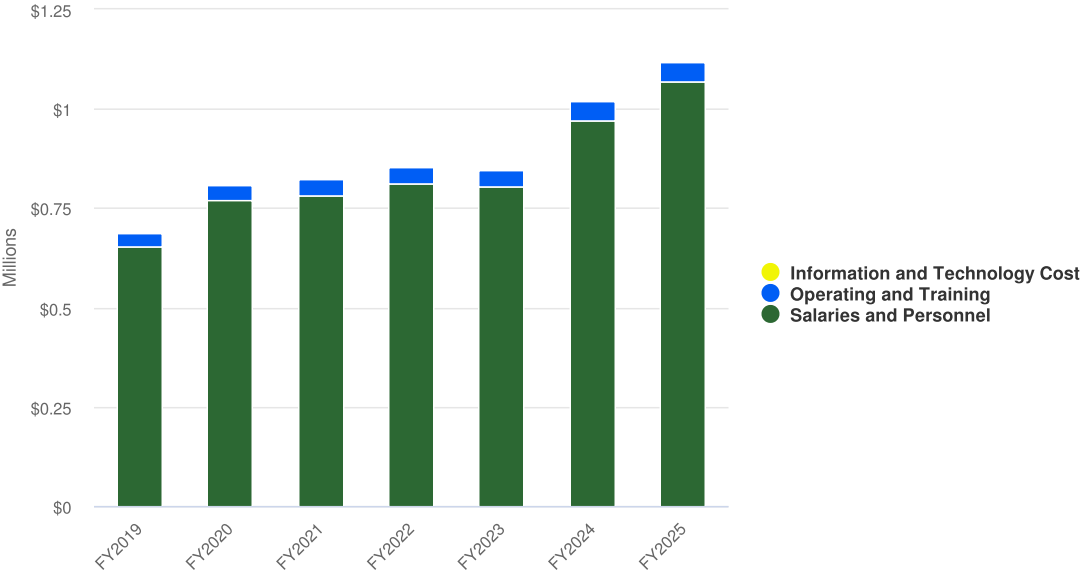


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



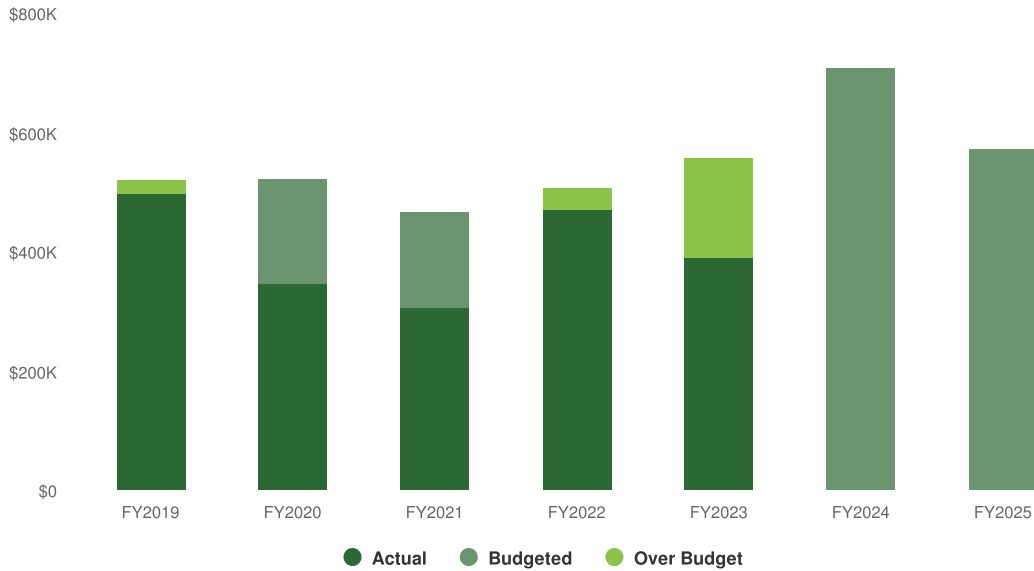
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$567,218	\$638,611	\$719,659	12.7%
Temporary Or Part-Time	\$9,087	\$21,857	\$22,980	5.1%
Overtime	\$285			N/A
Longevity	\$1,464	\$2,971	\$2,665	-10.3%
Payroll Taxes	\$43,088	\$50,753	\$57,016	12.3%
Retirement	\$76,000	\$86,911	\$93,983	8.1%
Insurance - Group	\$163,500	\$163,500	\$163,500	0%
Workers Comp/Unemployment	\$5,962	\$6,634	\$7,453	12.3%
Total Salaries and Personnel:	\$866,603	\$971,237	\$1,067,255	9.9%
Operating and Training				
Fees	\$1,550	\$4,698	\$3,575	-23.9%
Travel & Training	\$1,663	\$9,880	\$10,000	1.2%
Supplies & Maintenance	\$10,321	\$13,520	\$14,250	5.4%
Property & Equipment	\$915	\$156		N/A
Property/Casualty Allocation	\$16,666	\$18,576	\$20,869	12.3%
Total Operating and Training:	\$31,115	\$46,830	\$48,694	4%
Information and Technology Cost				
Information Technology	\$490			N/A
Total Information and Technology Cost:	\$490			N/A
Total Expense Objects:	\$898,208	\$1,018,067	\$1,115,949	9.6%



Revenues Summary

\$572,770 **-\$136,410**
(-19.23% vs. prior year)

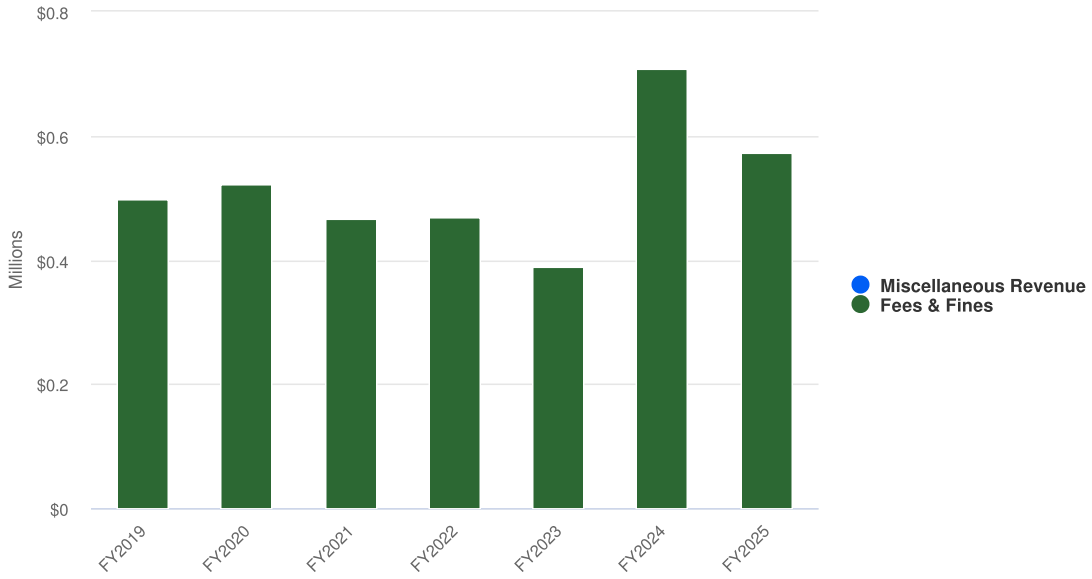
Justice of the Peace Precinct 2, Place 1 Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



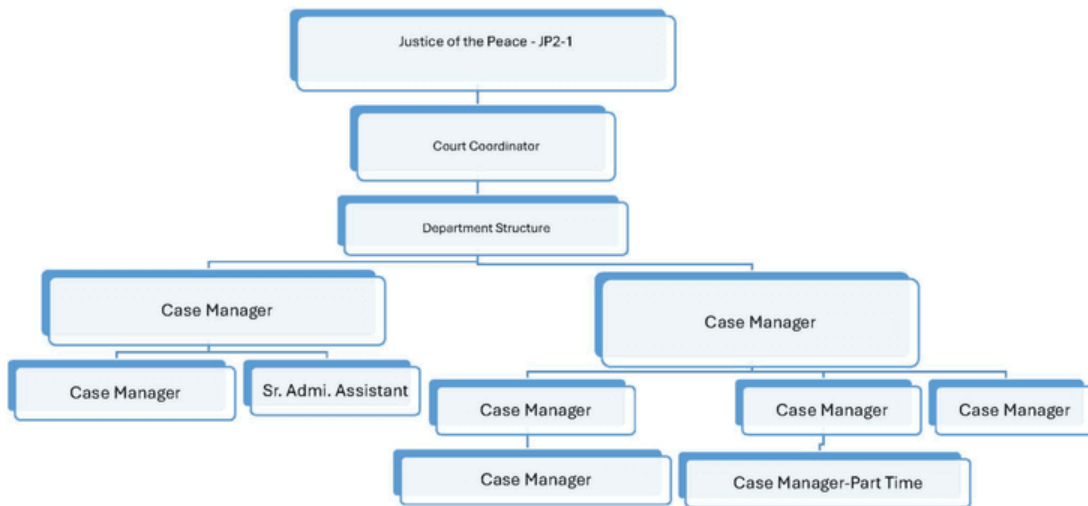
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$82		\$83	N/A
Constable Pct. 2	\$223,407	\$180,459	\$233,761	29.5%
Constable Pct. 1	\$880	\$490	\$893	82.2%
Language Access	\$14,928	\$28,320		N/A
Dispute Resolution	\$24,880	\$17,422	\$25,253	44.9%
Health Department	\$40		\$41	N/A
Fire Marshal Fees	\$40		\$41	N/A
Jp Pct 2-1 Fines	\$169,151	\$203,442	\$171,688	-15.6%
Jury Fees	\$440		\$447	N/A
Jury Fees - County	\$131	\$265	\$133	-49.8%
Justice Of The Peace - Civil	\$2,320	\$24,740	\$2,355	-90.5%
Justice court Support	\$124,400	\$236,000	\$126,266	-46.5%
Sheriff'S Department	\$4,394	\$4,809	\$4,460	-7.3%
Local Truancy Prev & Diversi	-\$6,539	\$13,233	\$6,637	-49.8%
Total Fees & Fines:	\$558,555	\$709,180	\$572,058	-19.3%
Miscellaneous Revenue				
Miscellaneous Revenue	\$702		\$712	N/A
Total Miscellaneous Revenue:	\$702		\$712	N/A
Total Revenue Source:	\$559,257	\$709,180	\$572,770	-19.2%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100455300 - Justice of the Peace Pct 2-1						
Full Time Positions	Justice of the Peace	J00019	ELECTED	G00	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	JP Court Case Manager	J104080	GEN	104	7.00	7.00
Part time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.70	1.00
100455300 - Justice of the Peace Pct 2-1 Total Positions					10.70	11.00

Organizational Chart



Justice of the Peace Precinct 2, Place 2



Judge Michael "Cody" Moore
Justice of the Peace Pct 2, Pl 2

Mission

Justice of the Peace, Precinct 2 Place 2 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, 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 the 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 financial and court related reporting requirements of the County and the State. Justice Courts must comply with all Records Management retention responsibilities that apply.

Goals

1. Utilize state-of-art equipment and methods appropriately in the provision and timely delivery of authorized and allowed court services.
2. Refine the present case management system for tracking court cases, improving collection and the exchange of court data between public, county and state agencies.
3. Provide internet access to all information and forms used in the court by the public including Petitions, Applications, Affidavits, and Answers.
4. Provide for electronic document assembly/signatures and electronic filing of forms used by the public for filing of all court documents.
5. Promote efficiency, convenience, and accessibility.

Performance Measures

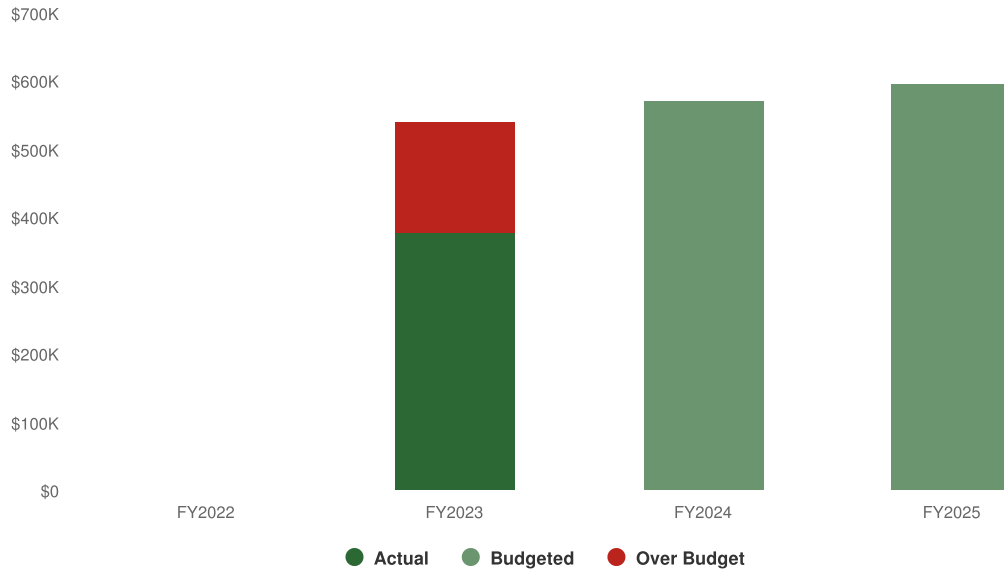
Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
New Criminal Cases Filed	1,594	1,651	1,750
Criminal Cases Disposed	926	1,292	1,400
New Civil Cases Filed	68	54	100
Civil Cases Disposed	85	79	100
Juvenile Transportation Code Cases Filed	4	2	3
Fail to Attend School Cases	5	41	80
Class C Misdemeanor Arrest Warrants Issued	2	0	2
Class A & B Misdemeanor Arrest Warrants Issued	0	0	0
Capias Pro Fine Issued	0	0	0
Inquests Conducted	0	0	0
Emergency Mental Health Warrants	6	4	5



Expenditures Summary

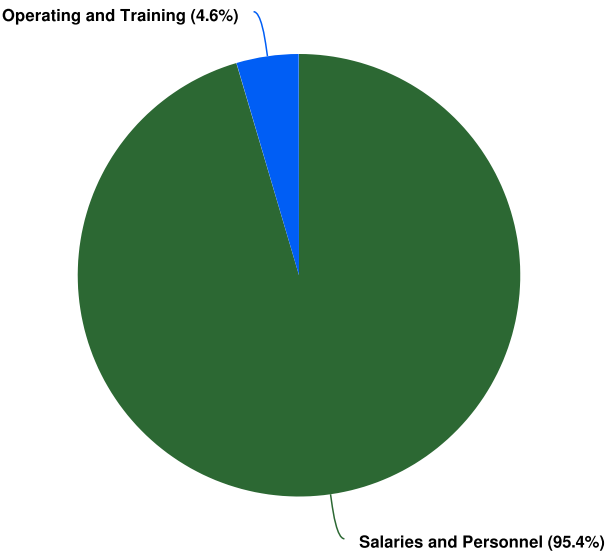
\$595,651 **\$23,631**
(4.13% vs. prior year)

Justice of the Peace Precinct 2, Place 2 Proposed and Historical Budget vs. Actual

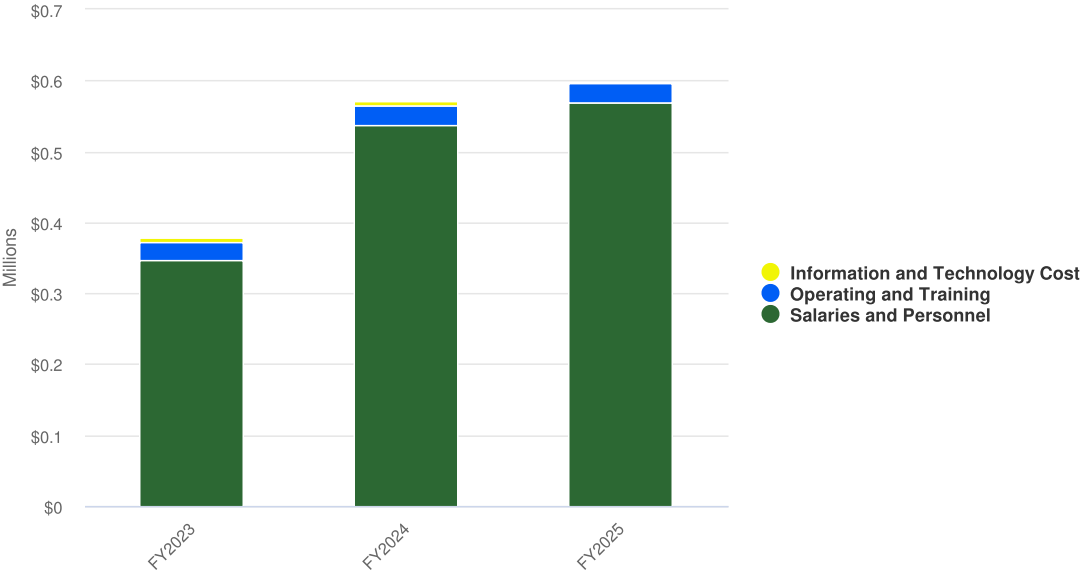


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



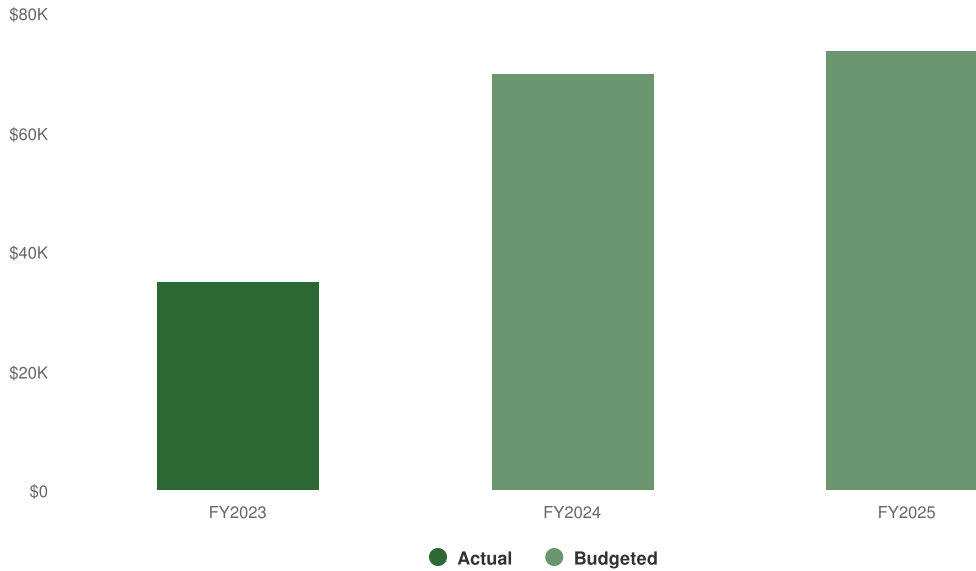
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$332,181	\$373,478	\$400,339	7.2%
Longevity	\$563	\$863	\$1,104	28%
Payroll Taxes	\$24,734	\$28,637	\$30,710	7.2%
Retirement	\$43,727	\$49,039	\$50,622	3.2%
Insurance - Group	\$81,750	\$81,750	\$81,750	0%
Workers Comp/Unemployment	\$3,385	\$3,743	\$4,014	7.3%
Total Salaries and Personnel:	\$486,340	\$537,510	\$568,540	5.8%
Operating and Training				
Fees	\$2,019	\$3,345	\$2,970	-11.2%
Travel & Training	\$2,504	\$4,500	\$4,500	0%
Supplies & Maintenance	\$12,260	\$8,400	\$8,400	0%
Property & Equipment	\$5,439			N/A
Property/Casualty Allocation	\$9,480	\$10,482	\$11,240	7.2%
Total Operating and Training:	\$31,701	\$26,727	\$27,110	1.4%
Information and Technology Cost				
Information Technology	\$24,470	\$7,783		N/A
Total Information and Technology Cost:	\$24,470	\$7,783		N/A
Total Expense Objects:	\$542,511	\$572,020	\$595,651	4.1%



Revenues Summary

\$73,761 **\$3,937**
(5.64% vs. prior year)

Justice of the Peace Precinct 2, Place 2 Proposed and Historical Budget vs. Actual

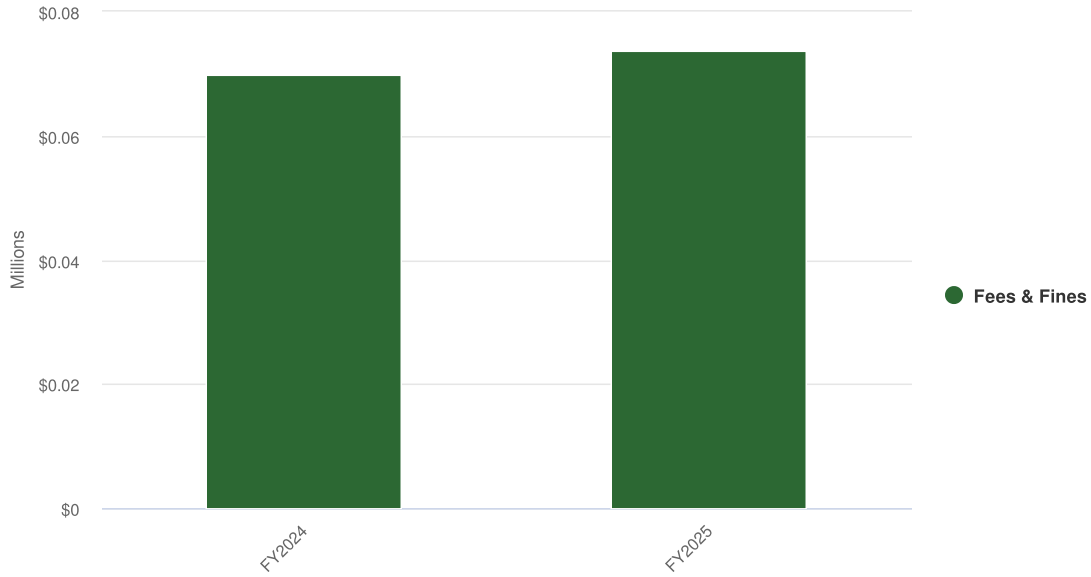


Justice of the Peace Precinct 2, Place 2 is a new court that opened in fiscal year 2023 due to re-districting.

Revenues by Source



Budgeted and Historical 2025 Revenues by Source



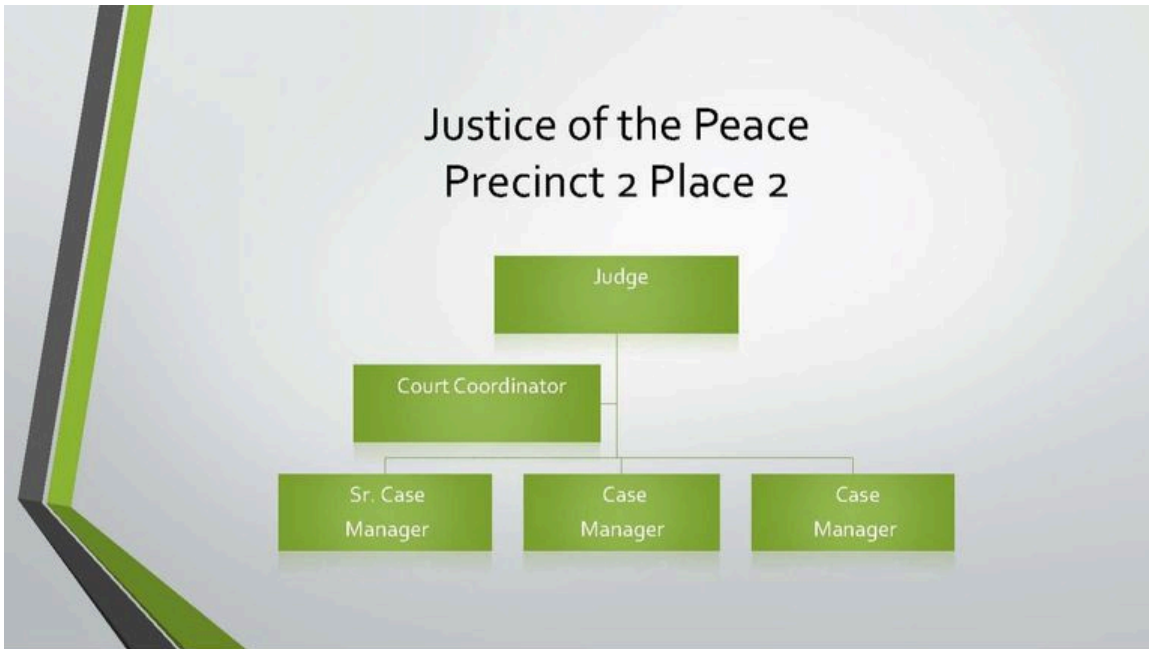
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
JP PCT 2-2 Fines	\$30,704	\$10,645	\$66,073	520.7%
Animal Services Fees	\$45	\$50	\$46	-8%
Constable Pct. 4	\$40	\$1,000	\$41	-95.9%
Constable Pct. 2	\$3,542	\$50,000	\$3,595	-92.8%
Constable Pct. 1	\$20	\$1,000	\$20	-98%
Constable Pct. 3	\$165	\$1,000	\$167	-83.3%
Language Access	\$197	\$0		N/A
Dispute Resolution	\$328	\$5,000	\$333	-93.3%
Health Department	\$25		\$25	N/A
Jury Fees	\$22			N/A
Jury Fees - County	\$35	\$11		N/A
Justice Of The Peace - Civil	\$15			N/A
Justice court Support	\$1,638	\$576	\$1,663	188.7%
Sheriff'S Department	\$55			N/A
Local Truancy Prev & Diversi	-\$1,772	\$542	\$1,798	231.7%
Total Fees & Fines:	\$35,059	\$69,824	\$73,761	5.6%
Miscellaneous Revenue				
Miscellaneous Revenue	\$12			N/A
Total Miscellaneous Revenue:	\$12			N/A
Total Revenue Source:	\$35,071	\$69,824	\$73,761	5.6%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100455600 - Justice of the Peace Pct 2-2						
Full Time Positions	Justice of the Peace	J00019	ELECTED	G00	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	JP Court Case Manager	J104080	GEN	104	2.00	2.00
	JP Court Senior Case Manager	J104081	GEN	105	1.00	1.00
100455600 - Justice of the Peace Pct 2-2 Total Positions					5.00	5.00

Organizational Chart



Justice of the Peace Precinct 3

Judge Sonia Rash

Justice of the Peace Pct 3

Mission

Justice of the Peace, Precinct Three, 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 become one of the most efficient and technologically advanced Justice Courts in the state of Texas.

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. Justice Courts must comply with all Records Management retention responsibilities that apply.

Goals

1. Utilize state-of-the-art equipment and methods appropriately in the provision and timely delivery of authorized and allowed court services.
2. Refine the present case management system for tracking court cases, improving collection and the exchange of court data between public, county and state agencies.
3. Facilitate access to public information and court services.
4. Promote efficiency and a convenient forum associated with having a day in court.
5. Operate the court in the most fiscally responsible manner.



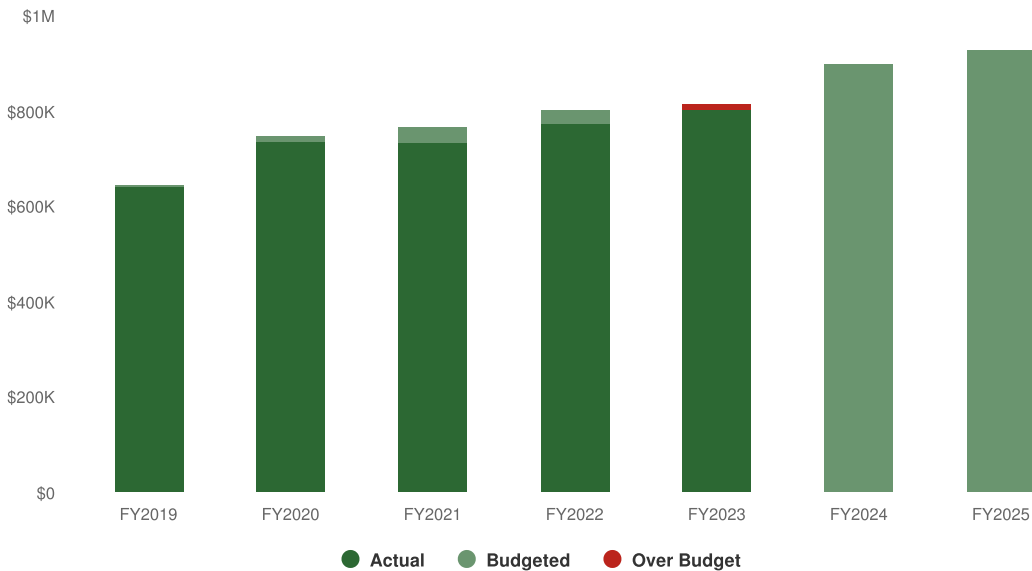
Performance Measures

Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
Number of new criminal cases filed	2,709	2,065	2,500
Number of criminal cases disposed	2,493	1,749	2,000
Number of new civil cases filed	3,107	3,475	3,600
Number of civil cases disposed	3,099	2,938	3,100
Arrest Warrant Issued	1,118	679	700
Juvenile Activity:			
Transportation Code Case Filed	37	20	30
Other Activity:			
Truant Conduct	18	46	60
Fine/ Costs Satisfied by Community Service	6	9	20
Search Warrants	0	0	0
Magistrate Warnings	0	0	0
Emergency Mental Commitments	215	87	100

Expenditures Summary

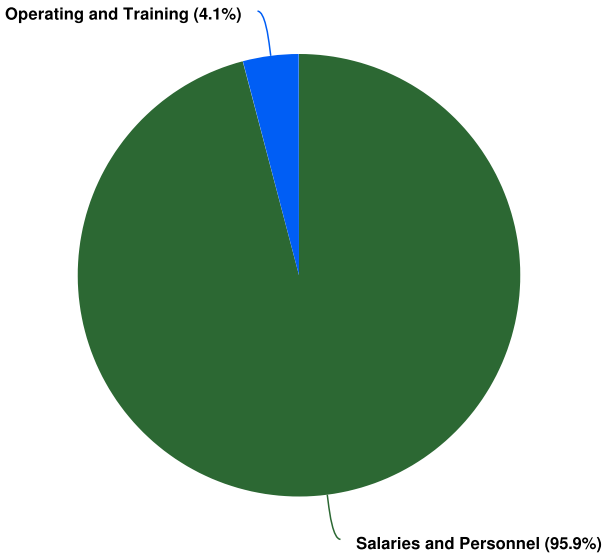
\$926,349
\$26,737
 (2.97% vs. prior year)

Justice of the Peace Precinct 3 Proposed and Historical Budget vs. Actual

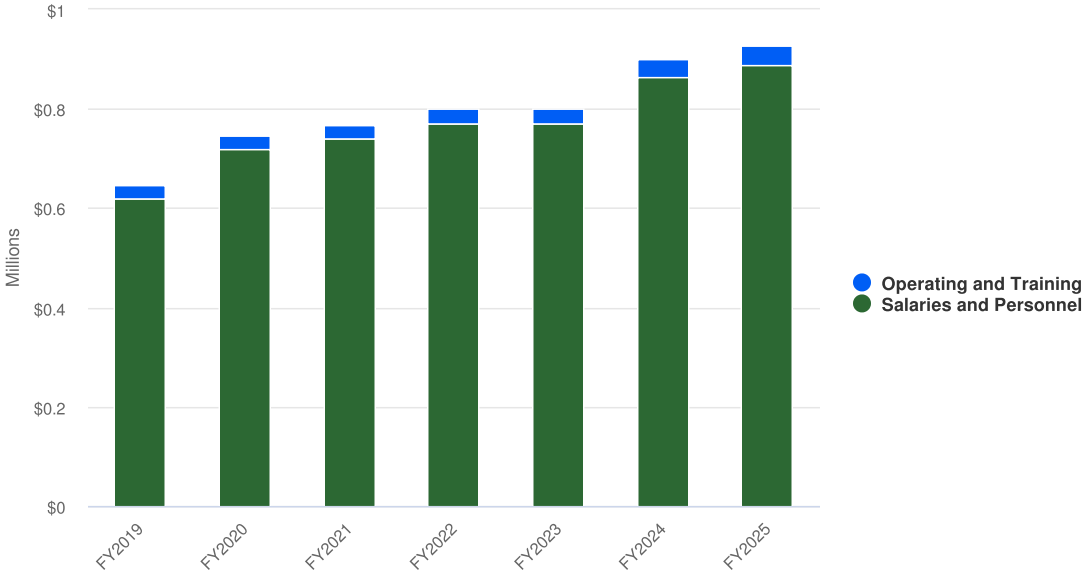


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



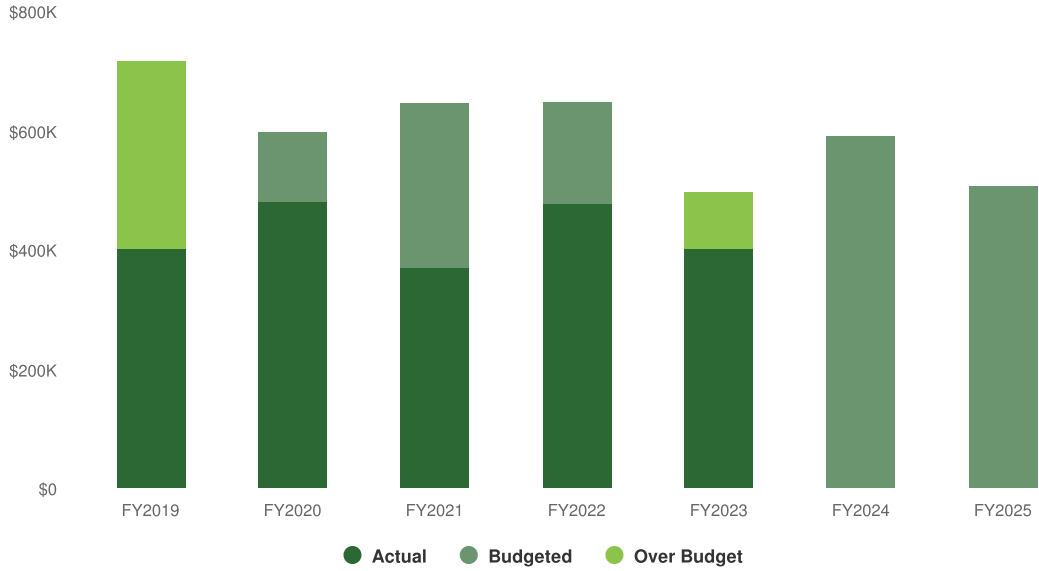
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$521,606	\$561,158	\$585,676	4.4%
Temporary Or Part-Time		\$23,615	\$24,179	2.4%
Longevity	\$2,962	\$2,996	\$1,591	-46.9%
Payroll Taxes	\$37,669	\$44,964	\$46,776	4%
Retirement	\$68,996	\$76,998	\$77,103	0.1%
Insurance - Group	\$147,150	\$147,150	\$147,150	0%
Workers Comp/Unemployment	\$5,322	\$5,878	\$6,114	4%
Total Salaries and Personnel:	\$783,705	\$862,759	\$888,589	3%
Operating and Training				
Fees	\$1,278	\$4,545	\$2,925	-35.6%
Travel & Training	\$3,906	\$4,900	\$4,900	0%
Supplies & Maintenance	\$10,724	\$8,700	\$9,914	14%
Property & Equipment	\$725	\$2,250	\$2,900	28.9%
Property/Casualty Allocation	\$14,885	\$16,458	\$17,120	4%
Total Operating and Training:	\$31,518	\$36,853	\$37,759	2.5%
Total Expense Objects:	\$815,223	\$899,612	\$926,349	3%



Revenues Summary

\$509,412 **-\$81,360**
(-13.77% vs. prior year)

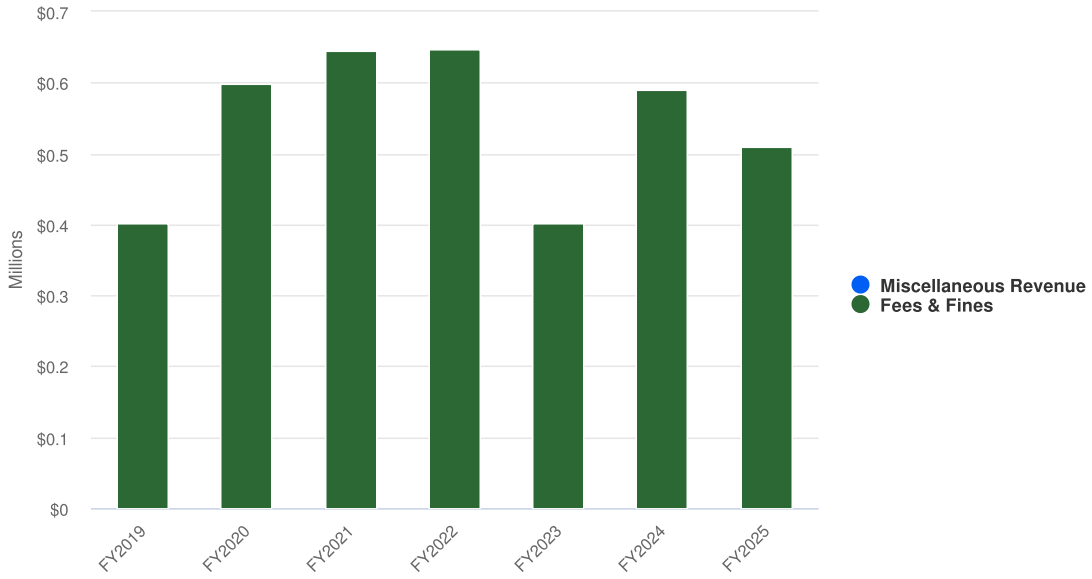
Justice of the Peace Precinct 3 Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



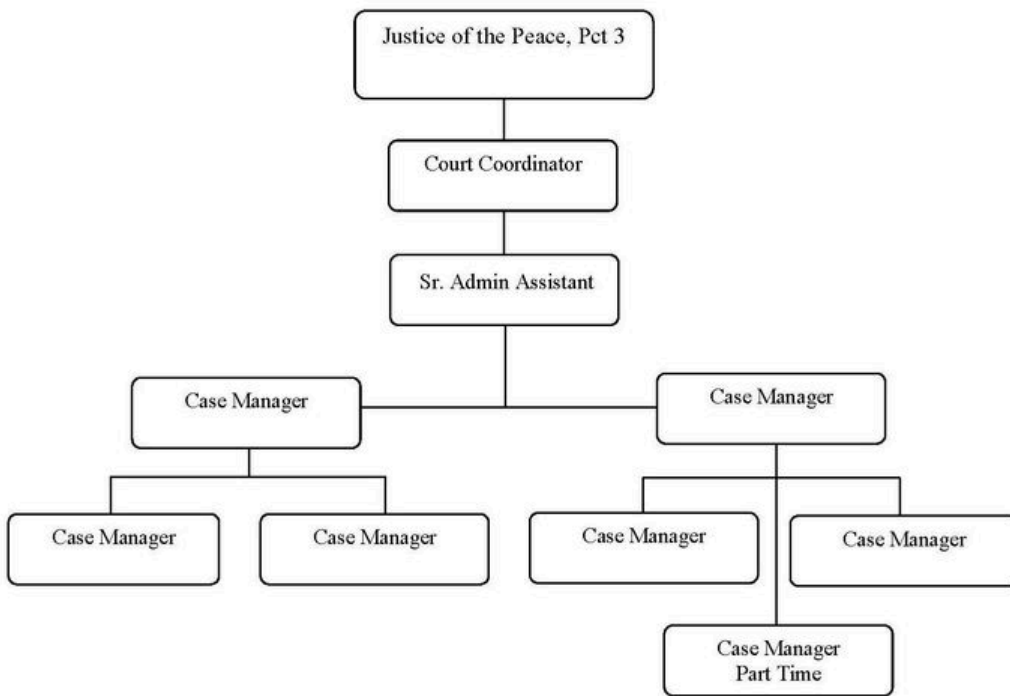
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$60		\$61	N/A
Constable Pct. 4	\$16,643	\$18,230	\$16,893	-7.3%
Constable Pct. 2	\$2,745	\$1,714	\$2,786	62.5%
Constable Pct. 1	\$1,560	\$2,366	\$1,583	-33.1%
Constable Pct. 3	\$173,380	\$130,657	\$175,981	34.7%
Language Access	\$9,371	\$0		N/A
Dispute Resolution	\$15,618	\$12,260	\$15,853	29.3%
Health Department	\$10		\$10	N/A
Jp Pct 3 Fines	\$202,110	\$238,211	\$205,142	-13.9%
Jury Fees	\$682	\$808	\$692	-14.4%
Jury Fees - County	\$136	\$256	\$138	-46.1%
Justice Of The Peace - Civil	\$1,950	\$15,414	\$1,980	-87.2%
Justice court Support	\$78,092	\$159,551	\$79,264	-50.3%
Sheriff'S Department	\$1,846	\$2,152	\$1,874	-12.9%
Local Truancy Prev & Diversi	-\$6,813	\$9,153	\$6,916	-24.4%
Total Fees & Fines:	\$497,391	\$590,772	\$509,173	-13.8%
Miscellaneous Revenue				
Miscellaneous Revenue	\$235		\$239	N/A
Total Miscellaneous Revenue:	\$235		\$239	N/A
Total Revenue Source:	\$497,626	\$590,772	\$509,412	-13.8%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100455500 - Justice of the Peace Pct 3						
Full Time Positions	Justice of the Peace	J00019	ELECTED	G00	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	JP Court Case Manager	J104080	GEN	104	6.00	6.00
Part time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
100455500 - Justice of the Peace Pct 3 Total Positions					9.72	10.00

Organizational Chart



Justice of the Peace Precinct 4

Judge Dora Olivo
Justice of the Peace Pct 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 available in person or online by telephone and electronic filing, which provides a safe, more efficient and convenient forum to resolve all legal matters.

VISION

To maintain the standard of being a very efficient and technologically advanced Justice Court in the state of Texas.

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. Justice Courts must comply with all Records Management retention responsibilities that apply.



Goals

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

2. Refine the present case management system for tracking court cases, improving collection and the exchange of court data between public, county and state agencies.

3. Facilitate access to public information and court services.

4. Promote efficiency and a convenient forum associated with having a day in court.

5. Operate the court in the most fiscally responsible manner.

6. Complete conversion of the Court management to a completely “paperless” operation using technology, thereby making the court more efficient, both operationally and fiscally.

Performance Measures

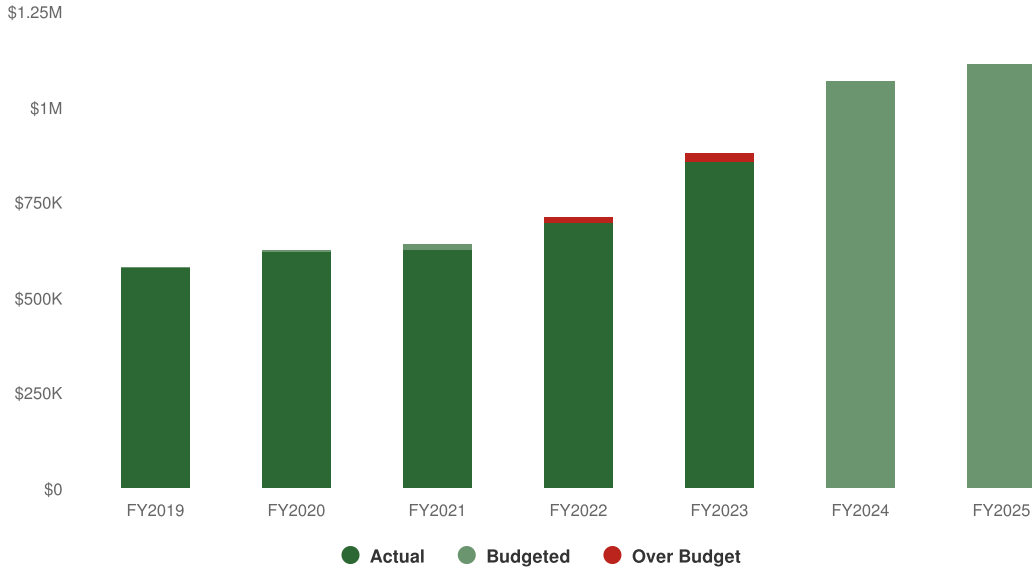
PERFORMANCE MEASURES	2023 ACTUALS	2024 ACTUALS	2025 PROJECTED
Number of new criminal cases filed	8,039	8,160	9,000
Number of new civil cases filed	4,423	5,297	6,000
Number of criminal cases disposed	6,357	6,346	6,500
Number of civil cases disposed	3,375	3,659	4,000
Arrest Warrants issued	638	2,684	2,000
Truant Conduct/Parent Contributing	236	181	200
Other Activity:			
Emergency Mental Commitments	124	14	100



Expenditures Summary

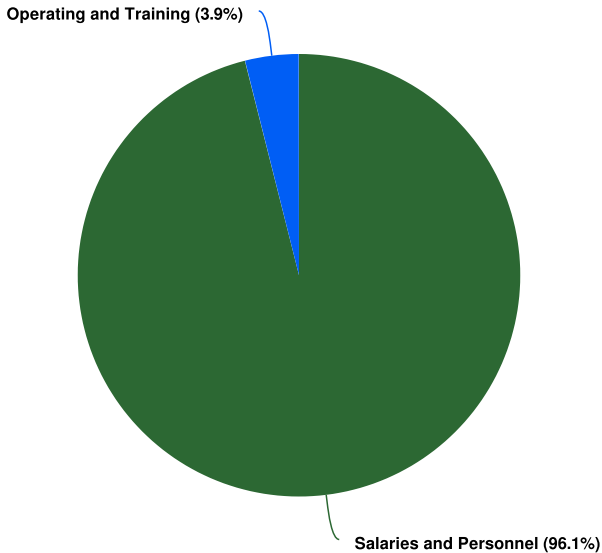
\$1,114,071 **\$45,324**
(4.24% vs. prior year)

Justice of the Peace Precinct 4 Proposed and Historical Budget vs. Actual

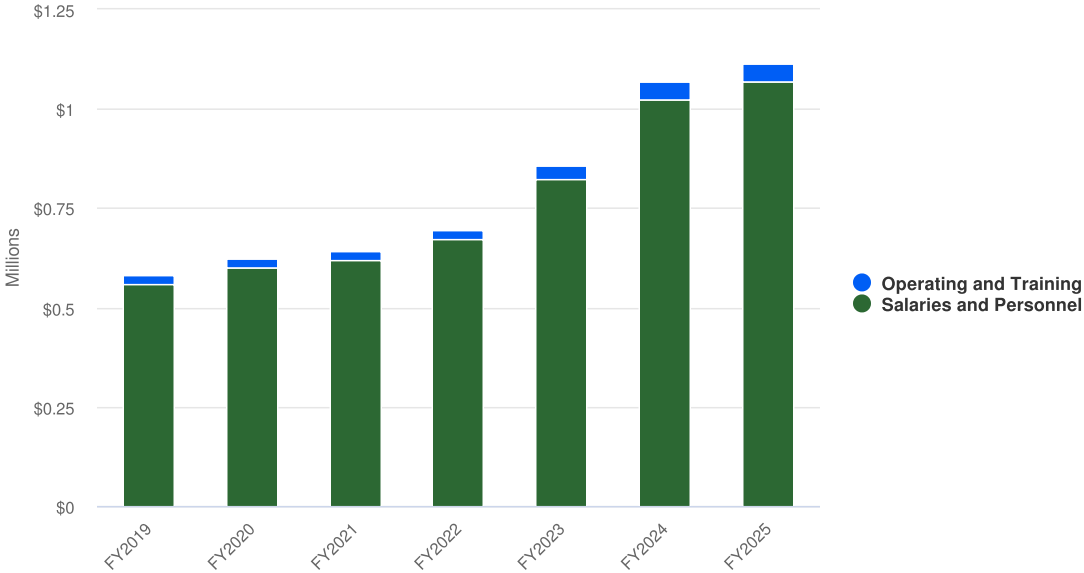


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



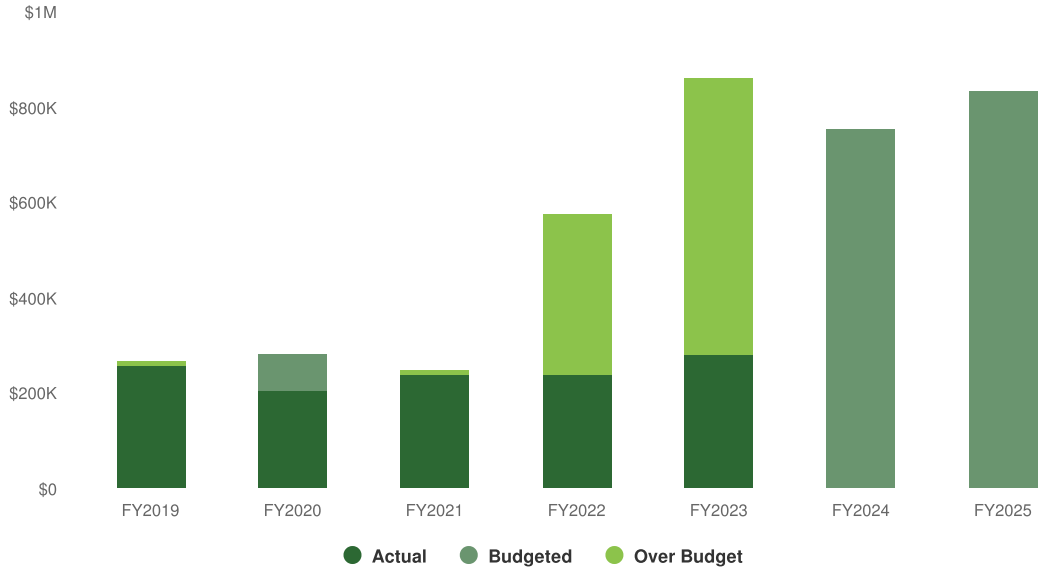
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$571,519	\$689,074	\$728,507	5.7%
Longevity	\$4,648	\$5,135	\$5,868	14.3%
Payroll Taxes	\$41,945	\$53,107	\$56,180	5.8%
Retirement	\$75,815	\$90,941	\$92,605	1.8%
Insurance - Group	\$147,150	\$179,850	\$179,850	0%
Workers Comp/Unemployment	\$5,772	\$6,942	\$7,344	5.8%
Total Salaries and Personnel:	\$846,849	\$1,025,049	\$1,070,353	4.4%
Operating and Training				
Fees	\$783	\$2,040	\$1,730	-15.2%
Travel & Training	\$3,751	\$7,420	\$9,925	33.8%
Supplies & Maintenance	\$11,790	\$10,000	\$11,500	15%
Property & Equipment	\$423	\$4,800		N/A
Property/Casualty Allocation	\$16,157	\$19,438	\$20,562	5.8%
Total Operating and Training:	\$32,903	\$43,698	\$43,717	0%
Total Expense Objects:	\$879,752	\$1,068,747	\$1,114,071	4.2%



Revenues Summary

\$832,030 **\$76,721**
(10.16% vs. prior year)

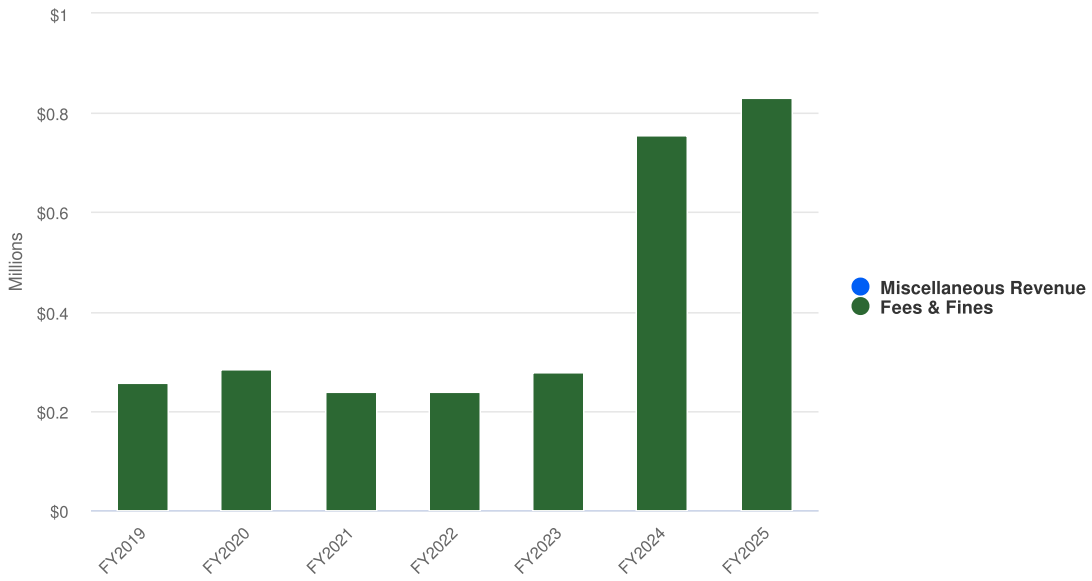
Justice of the Peace Precinct 4 Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Loading Data

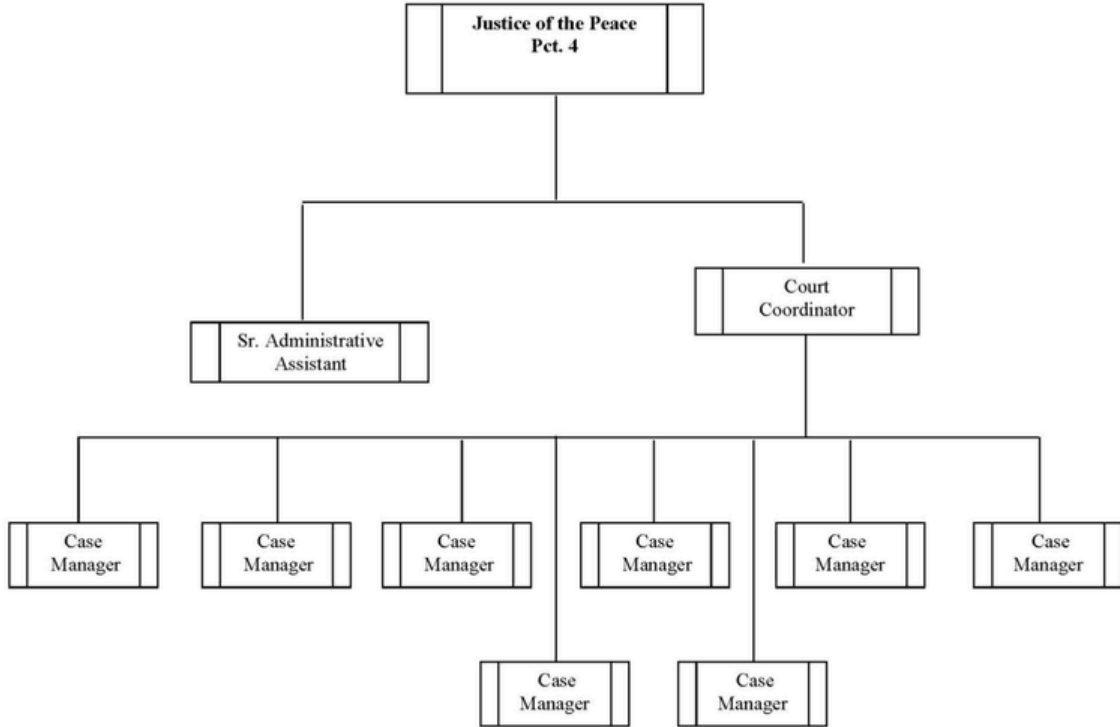
The updated data table is currently being generated.

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100455100 - Justice of the Peace Pct 4						
Full Time Positions	Justice of the Peace	J00019	ELECTED	G00	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	JP Court Case Manager	J104080	GEN	104	8.00	8.00
100455100 - Justice of the Peace Pct 4 Total Positions					11.00	11.00



Organizational Chart



Juvenile



Matthew Dobbs
Executive Director CJPO

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.

Goals

1. Provide proactive upfront services to youth in Fort Bend County to reduce the number of referrals to the department.
 - a) Continue to provide psychological services to the youth detained in the Fort Bend County Juvenile Detention Center as well as youth on probation through the department.
 - b) Continue to partnership with community resources, 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.
 - c) Continue the Crisis Intervention Program by counseling youth from the community who may be at risk to offend. In calendar year 2019, 70 youth were counseled and only 1 was subsequently referred to the department. Continue to expand the Crisis Intervention Program to include additional presentations to area elementary and middle school campuses.
 - d) 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.
 - e) Continue the General Equivalency Development Program (GED). In Fiscal year 2020, 34 youth attended GED through the Fort Bend County Juvenile Probation Department.
 - f) Continue to 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 First Offender Program, in Fiscal year 2020, 39 youth benefited from the program.
 - a) The program consists of an intake session with the youth and his or her parents/guardians and four weekly group counseling sessions.
 - b) The educational curriculum addresses choosing peers, decision-making skills, empathy skills, and safety plans during high risk situations. The program utilizes homework assignments designed to foster personal insight and awareness as well as role-play interventions to improve youth competency, understanding, and skill level.
 - c) Program goals strive to hold youth accountable for their behavioral choices and increase their ability, confidence, and motivation to function pro-socially in society.

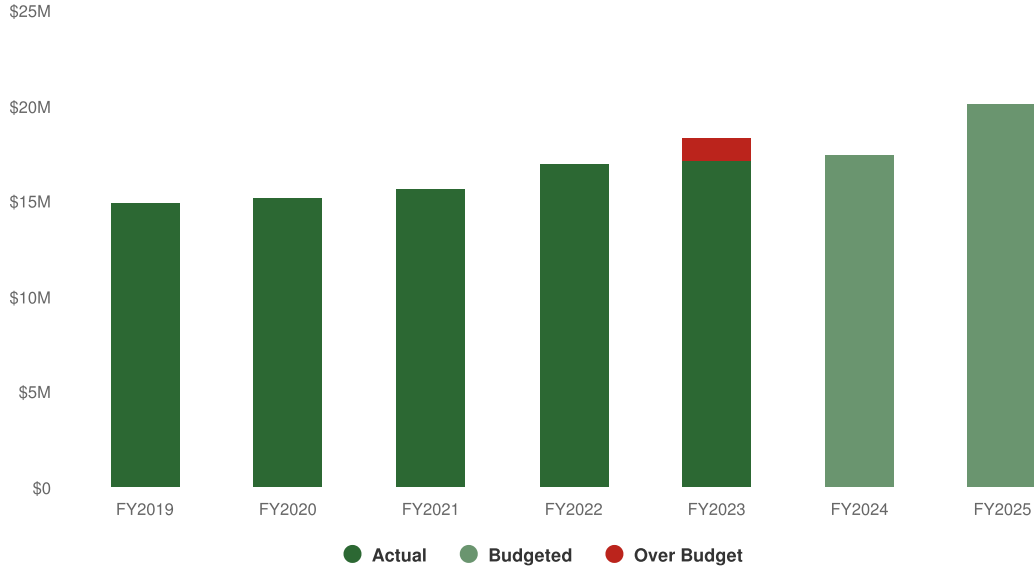
3. Continue to provide an additional Court Program for female offenders who have been or are vulnerable to being victims of human trafficking.
 - a) Continue to provide a female probation officer to handle these specific cases in court and for supervision post court.
 - b) Continue to provide a female therapist for any services necessary to assist in the reintegration of the juvenile into a healthy lifestyle.
 - c) Serve 30 medium to high risk youth providing therapy, case management and education services to combat human trafficking.

Expenditures Summary

Juvenile is a budget partially funded by the State of Texas and Fort Bend County. Annually, Fort Bend County funds juveniles' budget through the General Fund. There are a total of three Juvenile (Fund 150) budgets, but they are consolidated into one budget in the General Fund. The increase in Juvenile's budget was directly related to salaries as Law Enforcement County-Wide received a salary adjustment in addition to a 4% COLA.

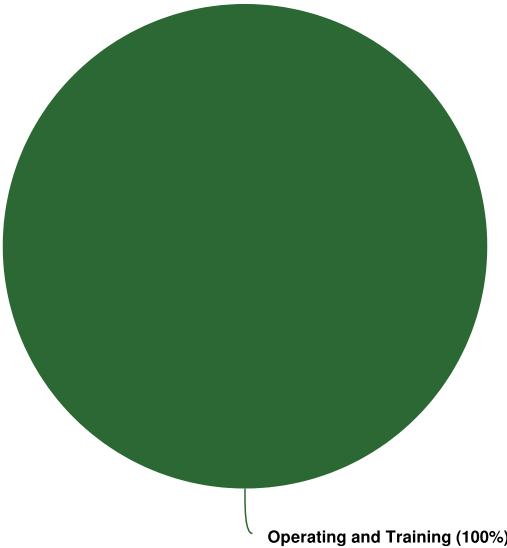
\$20,147,000 **\$2,694,601**
(15.44% vs. prior year)

Juvenile Prob. Operating Proposed and Historical Budget vs. Actual

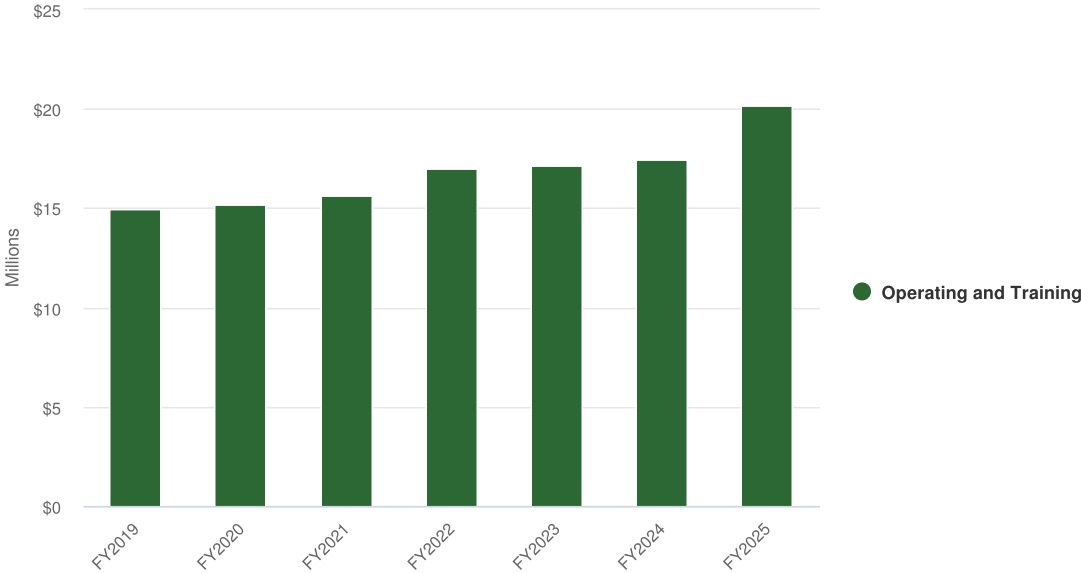


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Operating and Training				

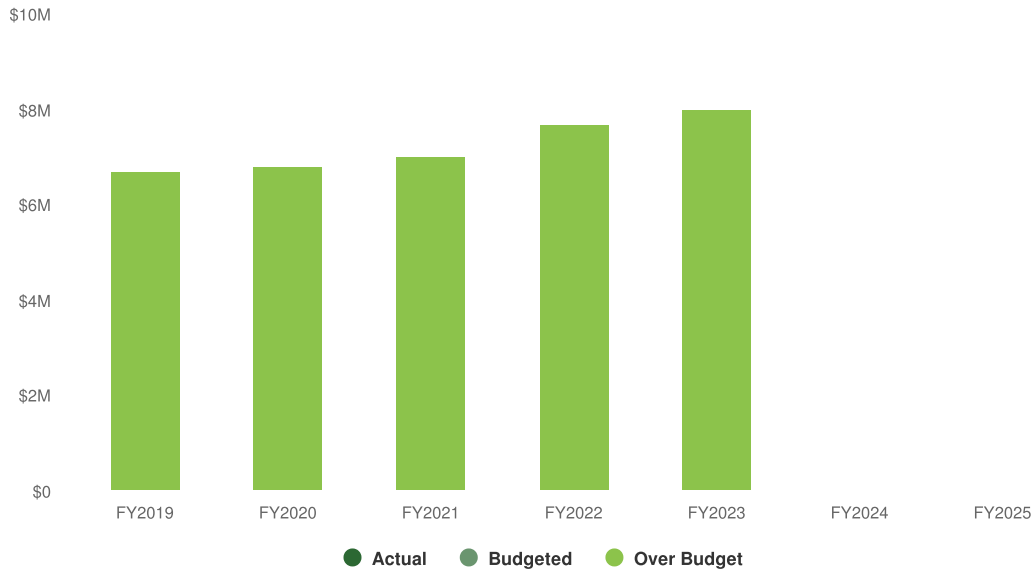


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Grant/Project Allocations	\$75,000			N/A
Operating Transfers Out	\$18,259,656	\$17,452,399	\$20,147,000	15.4%
Total Operating and Training:	\$18,334,656	\$17,452,399	\$20,147,000	15.4%
Total Expense Objects:	\$18,334,656	\$17,452,399	\$20,147,000	15.4%

Revenues Summary

\$2,500 \$1,000
 (66.67% vs. prior year)

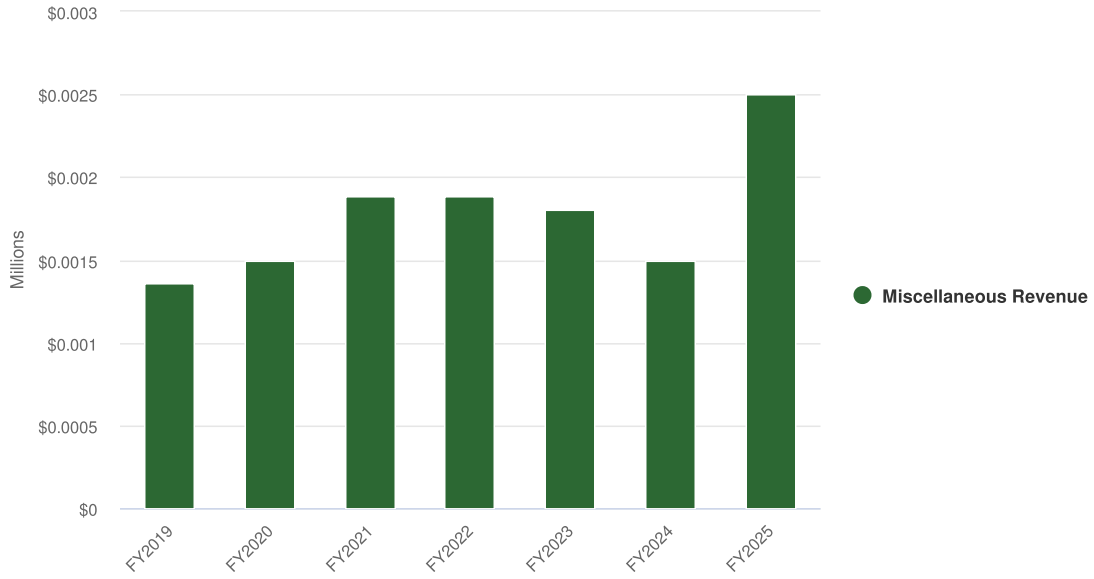
Juvenile Prob. Operating Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Commission On Pay Phones	\$3,437	\$1,500	\$2,500	66.7%
Total Miscellaneous Revenue:	\$3,437	\$1,500	\$2,500	66.7%
Transfers In				
Operating Transfers In	\$7,970,599			N/A
Total Transfers In:	\$7,970,599			N/A
Total Revenue Source:	\$7,974,036	\$1,500	\$2,500	66.7%



Authorized Positions - Probation

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	
150575100 - Juvenile Probation						
Full Time Positions	Executive Director CJPO	J00085	EXEC	DIR	1.00	
	Administrative Assistant	J103038	GEN	103	4.00	
	Mentor Caseworker	J104011	GEN	104	1.00	
	Coord-Canine/Equine Asst Prgrm	J104025	GEN	104	1.00	
	Victim Assistance Coordinator	J105011	GEN	105	1.00	
	Crisis Intervention Officer	J105032	GEN	105	1.00	
	Administrative Coordinator	J105055	NEGEN	105	1.00	
	Assistant Site Supervisor	J106012	GEN	106	2.00	
	Education Specialist	J106044	GEN	106	1.00	
	Juvenile Prob Off II - Curfew	J106059	GEN	106	3.00	
	Juvenile Probation Officer I	J106066	GEN	106	6.00	
	Specialized JPO	J107003	GEN	107	2.00	
	Transitions Program Coordinator	J107010	GEN	107	1.00	
	ISP Specialized	J107050	GEN	107	1.00	
	JPO - Specialist	J107066	GEN	107	1.00	
	Specialized JPO-Training	J107073	GEN	107	1.00	
	Court Liaison	J107077	GEN	107	6.00	
	Site Supervisor	J108030	GEN	108	2.00	
	Drug and Alcohol Counselor	J108043	GEN	108	1.00	
	Educational Support Specialist	J108046	GEN	108	1.00	
	Senior Intake Officer	J108067	GEN	108	1.00	
	Assist. Director Fiscal Services	J108068	GEN	108	1.00	
	Lead Court Liaison	J108073	GEN	108	1.00	
	Therapist	J109015	GEN	109	7.00	
	Therapist and Chemical Dependency Counselor	J109017	GEN	109	1.00	
	Director Special Programs	J109037	GEN	109	1.00	
	Court Supervisor	J109041	GEN	109	1.00	
	Intake Supervisor	J109057	GEN	109	1.00	
	Placement Supervisor	J109058	GEN	109	1.00	
	Data Coordinator Supervisor	J109060	GEN	109	1.00	
	Youth Community Outreach Supervisor	J109061	GEN	109	1.00	
	Training/Certification Officer Supervisor	J109062	GEN	109	1.00	
	Director Court/Intake Services	J110006	GEN	110	1.00	
	Director Field Services	J110008	GEN	110	1.00	
	Director Fiscal Services	J110009	GEN	110	1.00	
	Director of JJAEP/JLA	J110019	GEN	110	1.00	
	Supervisor Psychology Services	J111035	GEN	111	1.00	
	Substance Abuse Services Supervisor	J111036	GEN	111	1.00	
	Assistant Chief JPO	J112022	GEN	112	1.00	
	Director Psychology Services	J113011	GEN	113	1.00	
	Youth Specialist	JL01003	LAW	L01	11.00	
	Youth Specialist - Secure	JL01008	LAW	L01	1.00	
	Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	3.71
	New Positions	Youth Specialist Secure	JL01008	LAW	L01	3.00
	150575100 - Juvenile Probation Total Positions					82.71



Authorized Positions - Detention

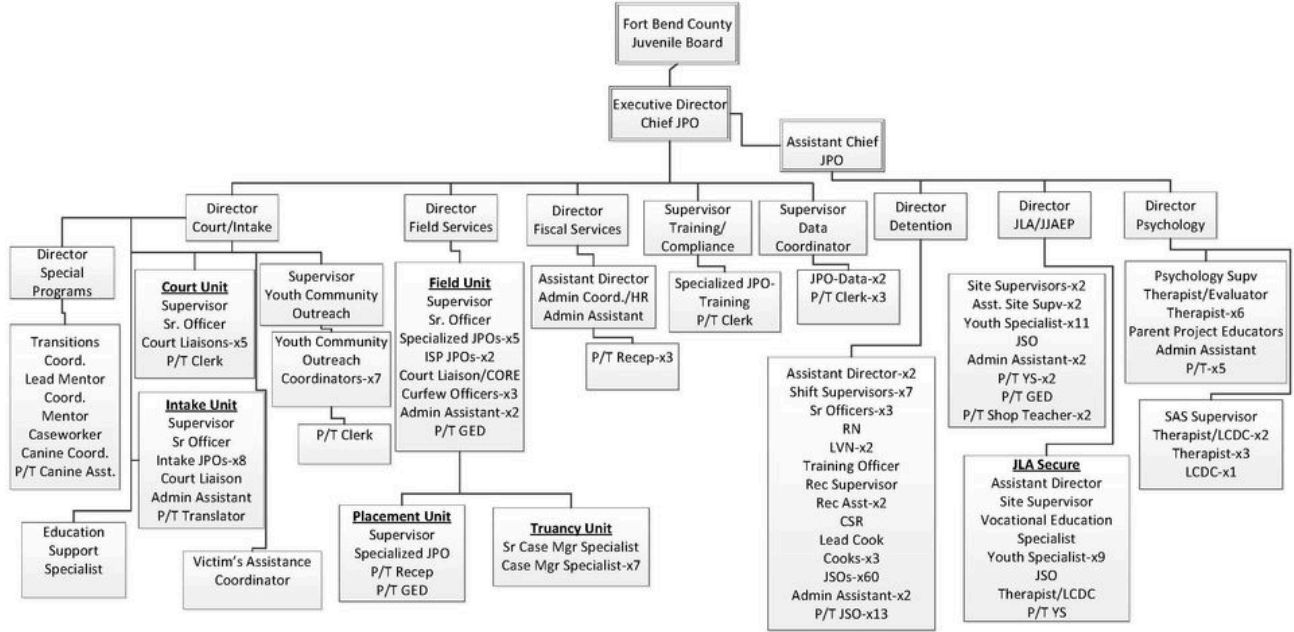
Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
150575101 - Juvenile Detention						
Full Time Positions	Cook	J102018	GEN	102	1.00	1.00
	Administrative Assistant	J103038	GEN	103	1.00	1.00
	Medical Officer II	J104071	GEN	104	2.00	2.00
	Shift Supervisor	J109021	GEN	109	7.00	7.00
	Nursing Supervisor	J109024	GEN	109	1.00	1.00
	Asst. Director Detention Srvc	J110011	GEN	110	2.00	2.00
	Director Detention Services	J111008	GEN	111	1.00	1.00
	Detention Officer-Service Coord	JL01001	LAW	L01	1.00	1.00
	Youth Specialist	JL01003	LAW	L01	2.00	2.00
	Juvenile Supervision Officer	JL01004	LAW	L01	63.00	63.00
	Juvenile Supervision Officer - Transport	JL01006	LAW	L01	1.00	1.00
	Juvenile Supervision Officer - Rec Assist	JL01007	LAW	L01	1.00	1.00
	Recreation Supervisor	JL02001	LAW	L02	1.00	1.00
	Juvenile Supervision Officer- Training	JL02004	LAW	L02	1.00	1.00
	Senior Detention Officer	JL03002	LAW	L03	3.00	3.00
Part-Time Position	J00000	PT-TEMP	G00	7.05	31.00	
150575101 - Juvenile Detention Total Positions					95.05	119.00

Authorized Positions - Truancy

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
150575108 - Juvenile Truancy						
Full Time Positions	Case Manager Specialist	J106067	GEN	106	5.00	5.00
	Senior Case Manager Specialist	J108072	GEN	108	1.00	1.00
150575108 - Juvenile Truancy Total Positions					6.00	6.00



Organizational Chart



Medical Examiner



Stephen Pustilnik, M.D.
Chief Medical Examiner

Mission



Our mission is to provide citizens with independent, high quality, accurate medical and scientific determinations of the cause and manner of death of those individuals falling under our jurisdiction; to educate and train those involved in medicolegal death investigation; and to work collaboratively with the community, public health and the legal system to reduce preventable deaths within Fort Bend County.

VISION

Our vision is to be a premier, independent death investigation agency committed to the accurate determination of cause and manner of death and to provide the public, medical professionals and the justice system objective, valid and unbiased medical opinions on cause and manner of death.

Goals

1. To provide an accurate determination of cause and manner of death in cases falling under the jurisdiction of the office.
2. To collect initial information about cases and make determinations as to whether or not the Medical Examiner will take jurisdiction in the matter to include conducting scene investigations; interview witnesses, attending physicians, relatives, and police; and conduct follow-up information gathering and investigation.
3. To manage and coordinate the daily administrative operations of the office including the preparation of legal documents to include death certificates and cremation authorization permits.
4. To transcribe dictated autopsy and other examination reports, performing quality assurance on all case files.
5. To obtain future office accreditation by the National Association of Medical Examiners (NAME).

MEDICAL EXAMINER FY 2024 ANNUAL REPORT

STEPHEN PUSTILNIK, M.D.
CHIEF MEDICAL EXAMINER
3840 BAMORE ROAD ROSENBERG, TX 77471
832.471.4000

ABOUT US

The Fort Bend County Medical Examiner's Office is tasked with investigating deaths in Fort Bend County and is composed of the following sections: Administration, Medical Examiner, Morgue/ Autopsy and Investigations. The Office came into existence on December 9, 2019 by order of the Commissioner's Court led by County Judge K. P. George. Stephen Pustilnik, M.D. was appointed the first Chief Medical Examiner of Fort Bend County. The Medical Examiner office has become a center of excellence for Fort Bend County and surrounding counties in the region.

The Office is committed to the accurate determination of cause and manner of death in cases falling under the jurisdiction of the office. As an impartial, independent agency, the Medical Examiner strives to serve the public, medical professionals and justice system of our community by providing objective, valid and unbiased medical opinions on cause and manner of death. To this end, we insist on nothing less than excellence in practice, scrupulous integrity, and continuous quality improvement efforts.



VISION & MISSION



Our vision is to be a premier, independent death investigation agency committed to the accurate determination of cause and manner of death and to provide the public, medical professionals and the justice system objective, valid and unbiased medical opinions on cause and manner of death.

Our mission is to provide citizens with independent, high quality, accurate medical and scientific determinations of the cause and manner of death of those individuals falling under our jurisdiction; to educate and train those involved in medicolegal death investigation; and to work collaboratively with the community, public health and the legal system to reduce preventable deaths within Fort Bend County.

CONTACT



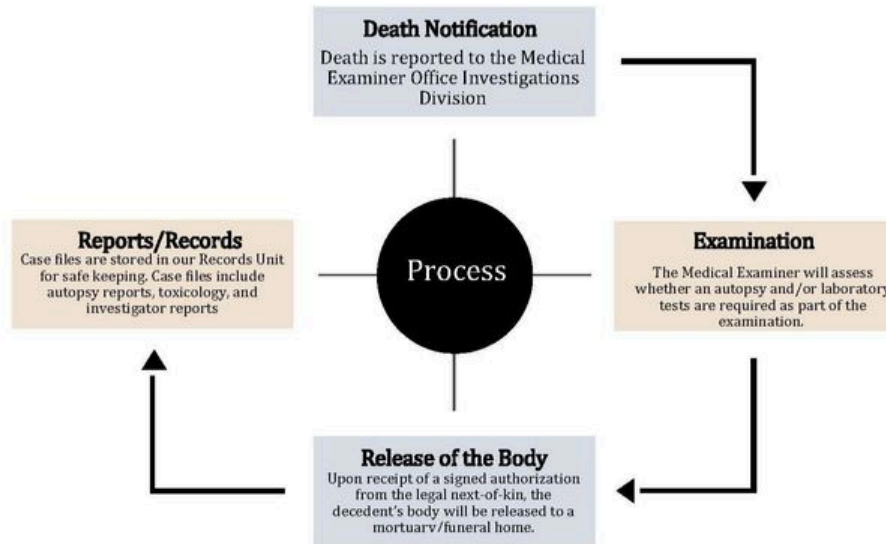
www.fortbendcountytxgov.com



832.471.4000

The Process

The Fort Bend County Medical Examiner's Office is tasked with investigating deaths of individuals who die violently or suddenly and unexpectedly, in order to determine the cause and manner of death.



As mandated by the Texas Code of Criminal Procedures Chapter 49.25, the following deaths must be reported to the Medical Examiner's Office:

- When a person dies within twenty-four hours after admission to a hospital or institution or in prison or in jail;
- When a person is killed or dies an unnatural death;
- When a person is found, the cause or circumstances of death are unknown;
- When the circumstances of the death of any person are such as to lead to suspicion that s/he came to his/her death by unlawful means;
- When any person commits suicide, or the circumstances of his/her death are such as to lead to suspicion that s/he committed suicide;
- When a person dies not under the care of a licensed physician; or
- When the person is a child who is younger than six years of age and the death is reported under Chapter 264, Family Code;

2024 Statistics

Overall Statistics 2024

Total Cases investigated	3626
Hospice cases reported	1720
Non-jurisdiction hold	746
Total autopsies in Fort Bend	506
Total external exams in Fort Bend	303
Outside county cases	334
Unidentified remains (after examination)	2
Exhumations	0

Manner of Death

MANNER OF DEATH	Number	Percentage
Natural	513	45%
Accident	361	32%
Suicide	114	10%
Homicide	40	3%
Undetermined	10	1%
Pending	105	9%
TOTAL	1,143	100%

Manner of Death by Gender

MANNER OF DEATH	Male	Female
Natural	329	184
Accident	227	134
Suicide	88	25
Homicide	22	18
Undetermined	8	2
Pending	52	54
TOTAL	726	417



Suicide Method	Number	Percent
Firearm	76	67%
Hanging	20	17%
Drug toxicity	11	9%
Blunt trauma	1	1%
Sharp trauma	1	1%
Thermal Injuries	2	2%
Drowning	2	2%
Mechanical asphyxia	1	1%
TOTAL	114	100%

Homicide Method	Number	percent
Firearm	32	80%
Blunt trauma	3	8%
Sharp trauma	4	10%
Neglect	1	2%
TOTAL	40	100%

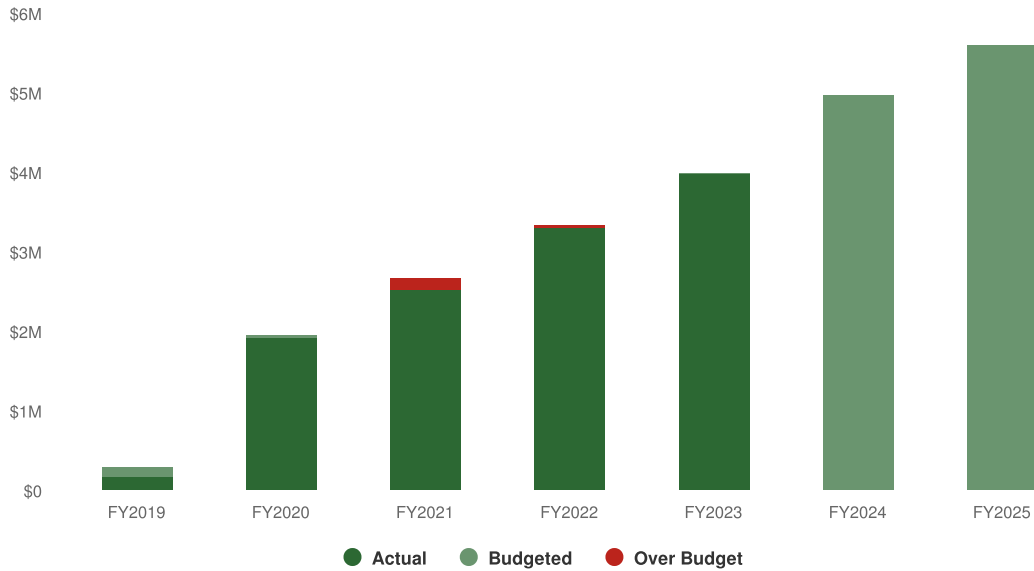
Accident method	Number	Percent
Drug toxicity	25	6%
Blunt trauma	317	87%
Drowning	15	4%
Food asphyxiation	1	1%
Positional asphyxia	2	1%
Hypo/Hyperthermia	1	1%
TOTAL	361	100%



Expenditures Summary

\$5,605,687 **\$632,574**
(12.72% vs. prior year)

Medical Examiner Proposed and Historical Budget vs. Actual

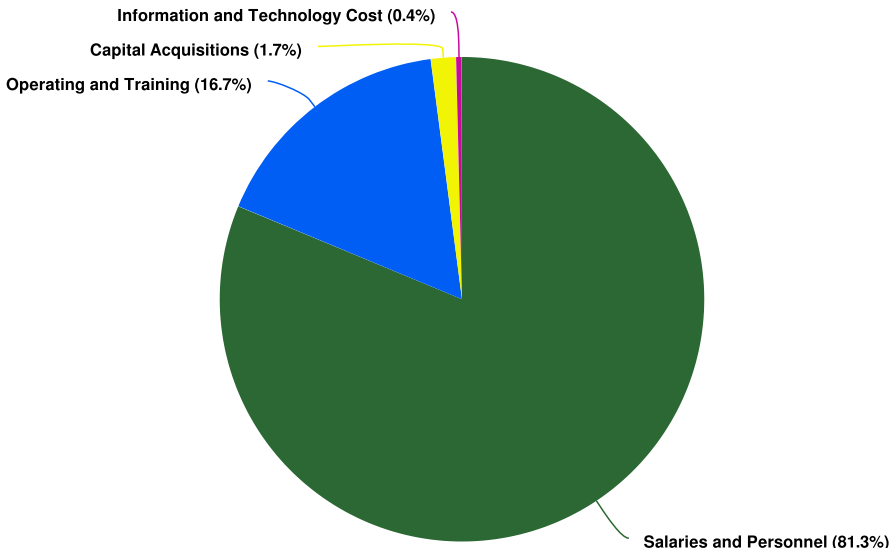


The Medical Examiner's caseload has continued to increase due to new out-of-county contracts and population growth. The increase in Fiscal Year 2025 is due to the addition of three new positions. The Forensic Photographer, Morgue Tech and Investigator new positions will help the Medical Examiner to adequately respond to the needs of Fort Bend and the surrounding counties.

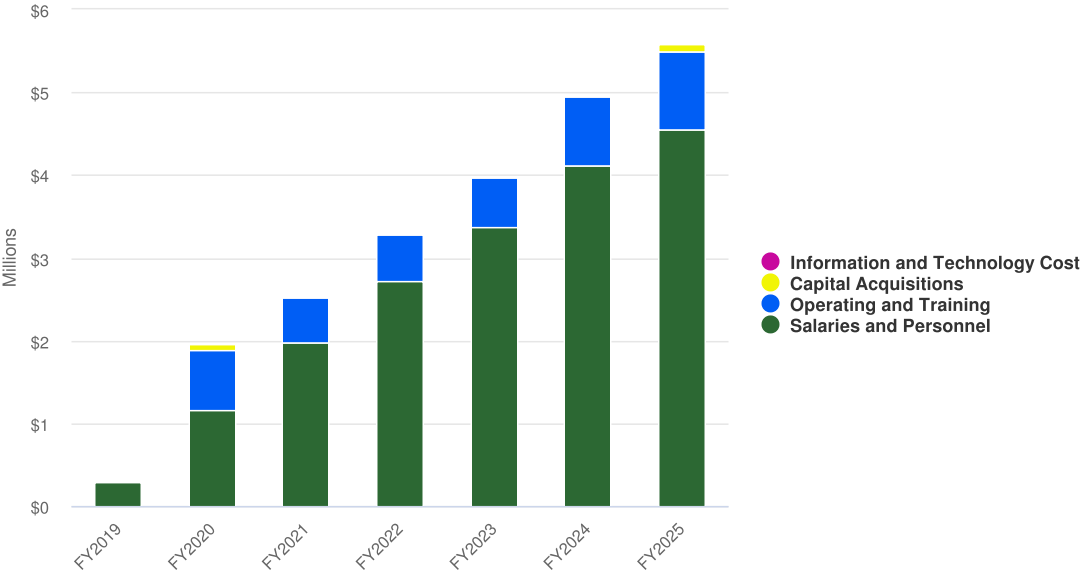


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



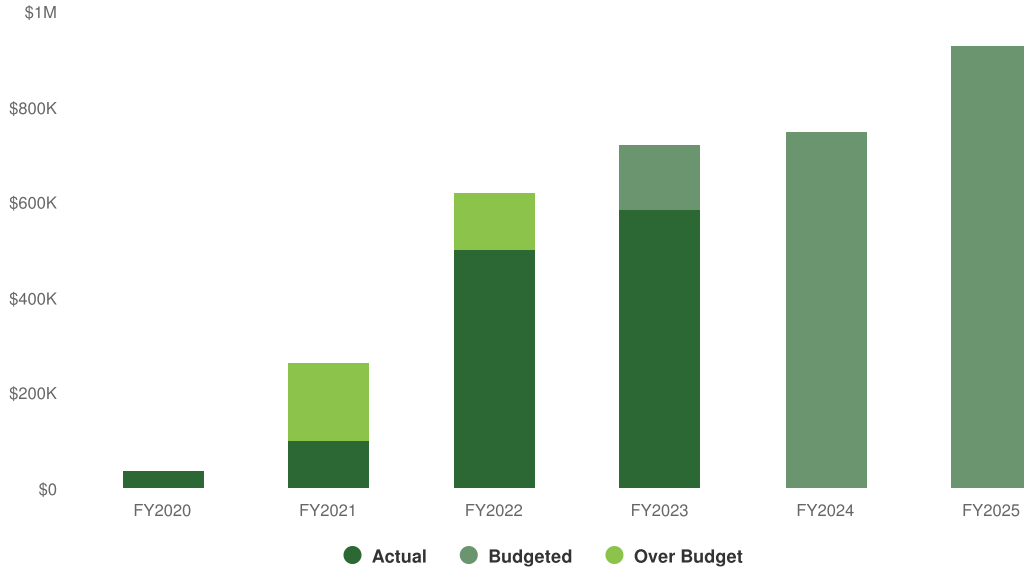
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$2,119,336	\$2,840,901	\$3,277,066	15.4%
Temporary Or Part-Time	\$341,100	\$202,562	\$100,000	-50.6%
Overtime	\$2,438	\$2,000	\$6,200	210%
Longevity	\$3,511	\$5,085	\$6,621	30.2%
Payroll Taxes	\$168,826	\$190,172	\$214,492	12.8%
Retirement	\$324,351	\$399,622	\$427,465	7%
Insurance - Group	\$376,050	\$441,450	\$490,500	11.1%
Workers Comp/Unemployment	\$25,722	\$30,505	\$33,899	11.1%
Total Salaries and Personnel:	\$3,361,335	\$4,112,297	\$4,556,243	10.8%
Operating and Training				
Fees	\$441,378	\$593,750	\$629,955	6.1%
Travel & Training	\$19,214	\$30,000	\$50,000	66.7%
Supplies & Maintenance	\$60,635	\$96,500	\$88,021	-8.8%
Vehicle Maintenance Allocation	\$5,913	\$9,371	\$14,258	52.2%
Property & Equipment	\$14,899	\$21,885	\$57,050	160.7%
Property/Casualty Allocation	\$72,022	\$85,415	\$94,917	11.1%
Total Operating and Training:	\$614,061	\$836,921	\$934,201	11.6%
Information and Technology Cost				
Information Technology	\$11,239	\$23,895	\$22,094	-7.5%
Total Information and Technology Cost:	\$11,239	\$23,895	\$22,094	-7.5%
Capital Acquisitions				
Capital Acquisition			\$93,150	N/A
Total Capital Acquisitions:			\$93,150	N/A
Total Expense Objects:	\$3,986,635	\$4,973,113	\$5,605,687	12.7%



Revenues Summary

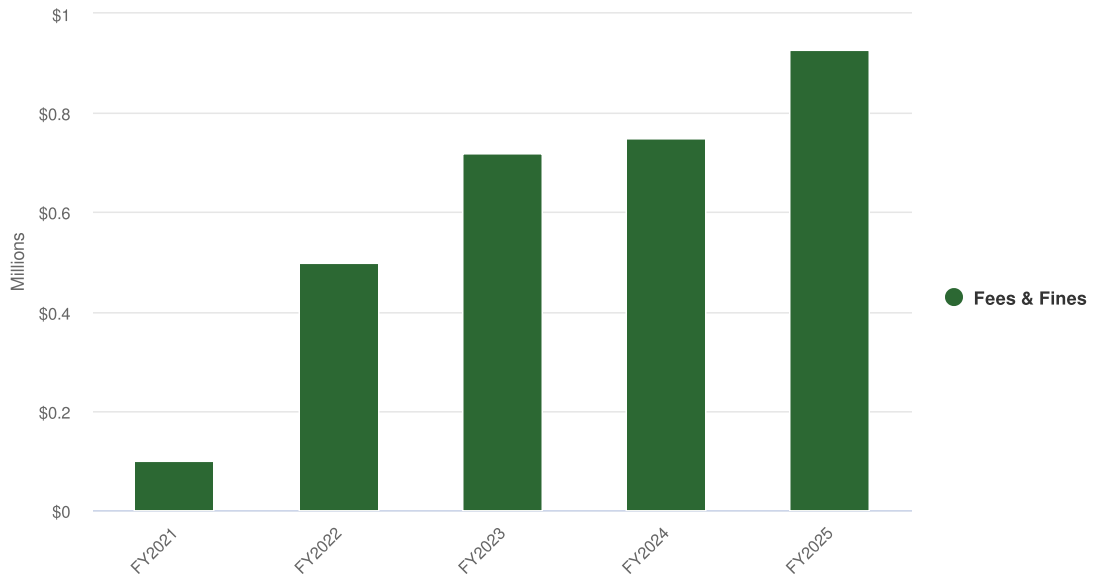
\$928,310 **\$178,310**
(23.77% vs. prior year)

Medical Examiner Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2025 Revenues by Source



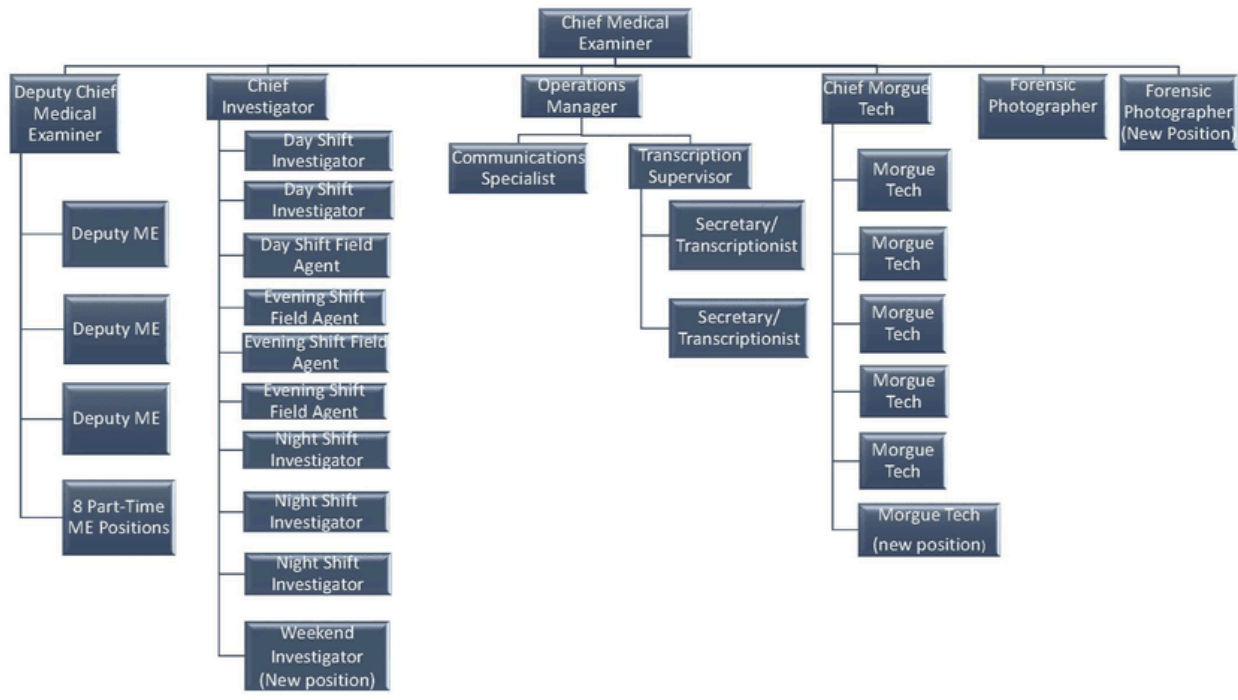
Loading Data

The updated data table is currently being generated.

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100565200 - Medical Examiner						
Full Time Positions	Chief Medical Examiner	J00084	EXEC	EXM	1.00	1.00
	Morgue Tech	J104020	GEN	104	5.00	5.00
	Secretary/Transcriptionist	J104030	GEN	104	2.00	2.00
	Medical Transcription Supervisor	J105001	GEN	105	1.00	1.00
	Forensic Photographer	J105007	GEN	105	1.00	1.00
	Operations/Administrative Coordinator	J106035	GEN	106	1.00	1.00
	Chief Morgue Tech	J107021	GEN	107	1.00	1.00
	ME Field Agent	J107067	GEN	107	4.00	4.00
	ME Communications Specialist	J105060	GEN	105	1.00	1.00
	Deputy Medical Examiner	J116002	GEN	116	3.00	3.00
	Deputy Chief Medical Examiner	JGEN116	GEN	116	1.00	1.00
	Investigator	JL05003	LAW	L05	5.00	5.00
	Chief Forensic Investigator	JL07002	LAW	L07	1.00	1.00
	Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	5.76
New Positions	Forensic Photographer	J105007	GEN	105	1.00	1.00
	Morgue Tech	J104020	GEN	104	1.00	1.00
	Investigator	JL05003	LAW	L05	1.00	1.00
100565200 - Medical Examiner Total Positions					35.76	38.00

Organizational Chart



Public Defender



Roderick B. Glass
Chief Public Defender

Mission

MISSION

The mission of the Public Defender's Office 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 officials.

VISION

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

Goals

GOALS

1. Reduce number of days in jail.

- a. Trial Section
- b. Mental Health Section

2. Increase number of cases disposed per year.

- a. Trial Section
- b. Mental Health Section

3. Increase client contact.

- a. Phone Calls
- b. Jail Visits

4. Decrease recidivism. (New offense committed within 1 year of original offense).

- a. Trial Section
- b. Mental Health Section

5. Track the number of Investigations and Immigration Consults.

**Investigation will now include daily criminal history search for Magistration*

Meets County goals by helping to provide a safe and attractive place to live, work and play, and by providing indigent defendants with the best defense and protecting their constitutional rights.



Performance Measures

PERFORMANCE MEASURES	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Projected
Reduce the number of days in Jail			
Trial Section			
Felony	38.7	41.2	38.00
Misdemeanor	7.55	7.17	7.00
Mental Health Section			
Felony	88.58	93.03	92.00
Misdemeanor	18.37	18.63	18.00
Increase number of cases disposed per year			
Trial Section			
Felony	376	513	515
Misdemeanor	365	390	395
Mental Health Section			
Felony	352	274	352
Misdemeanor	420	349 down 1 atty	420
Increase Client Contact			
Phone Calls	92wk	107	
Jail Visits	15/wk	17	
Decrease Recidivism (New offense committed within 1 year of original offense):			
Trial Section	79%	81%	
Mental Health Section	85%	86%	
Track the number of Investigation and Immigration Consults			
Investigations	40/8,000*	38/5475*	0
Immigration Consults	17*	84**	90
*Magistration list investigations daily			

** = New Measure

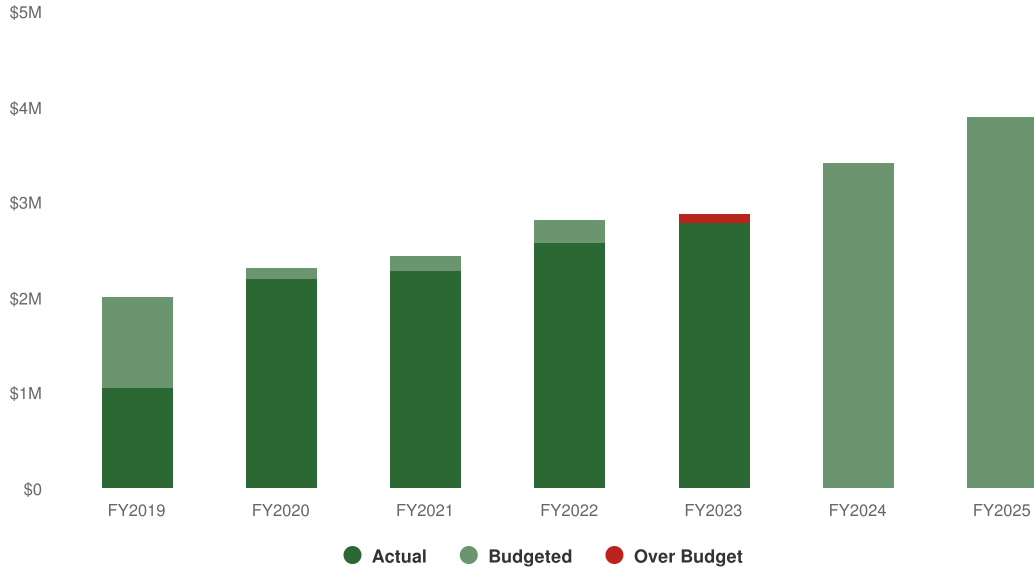
*** = No longer measured



Expenditures Summary

\$3,891,980
\$482,327
(14.15% vs. prior year)

Public Defender Proposed and Historical Budget vs. Actual

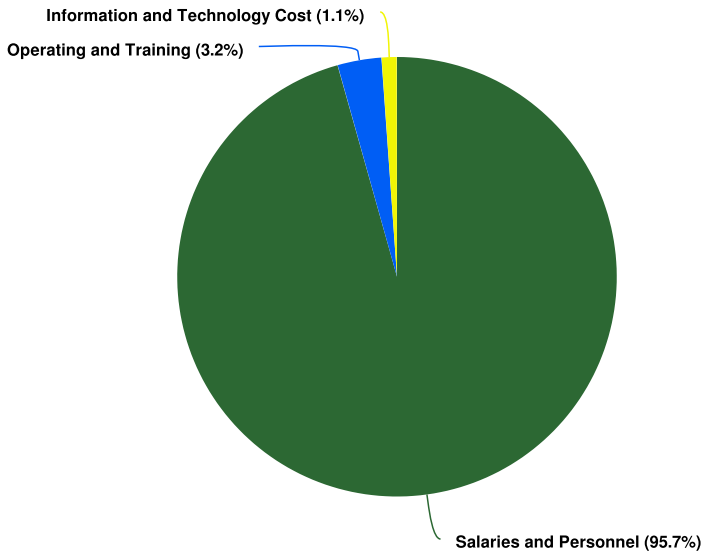


The Public Defender has the following changes, which impact the salaries for FY 2025: One new Administrative Assistant position was approved. This position will assist with administrative work as the number of open cases has increased from 500 to over 1000. An investigator was transferred from the County Attorney’s Office to the Public Defender. Four Attorney I positions were reclassified to Attorney II.

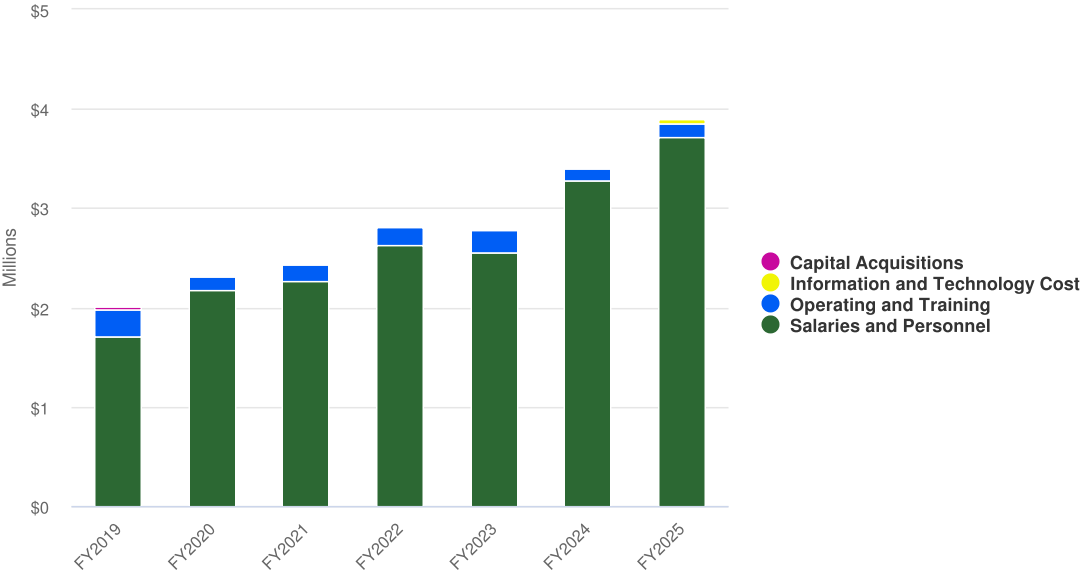


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



The Operations and Training Costs increased due to the cost in Local Bar dues, Immigration attorney fees and Texas Tag costs.
 The Public Defender had an increase in Information Technology due to the purchase of new software needed to replace outdated software.



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$1,845,094	\$2,276,710	\$2,521,295	10.7%
Temporary Or Part-Time	\$7,107	\$60,046	\$162,868	171.2%
Longevity	\$6,852	\$7,155	\$9,295	29.9%
Payroll Taxes	\$137,060	\$178,415	\$204,967	14.9%
Retirement	\$244,562	\$307,052	\$339,645	10.6%
Insurance - Group	\$376,050	\$425,100	\$457,800	7.7%
Workers Comp/Unemployment	\$19,198	\$23,439	\$26,935	14.9%
Total Salaries and Personnel:	\$2,635,922	\$3,277,917	\$3,722,803	13.6%
Operating and Training				
Fees	\$11,556	\$16,090	\$18,850	17.2%
Travel & Training	\$7,959	\$14,550	\$13,250	-8.9%
Supplies & Maintenance	\$17,841	\$18,050	\$17,900	-0.8%
Vehicle Maintenance Allocation	\$4,093	\$5,206		N/A
Grant/Project Allocations	\$137,648			N/A
Property & Equipment	\$1,831	\$6,096		N/A
Property/Casualty Allocation	\$53,739	\$65,629	\$75,417	14.9%
Total Operating and Training:	\$234,667	\$125,621	\$125,417	-0.2%
Information and Technology Cost				
Information Technology	\$1,163	\$6,115	\$43,760	615.6%
Total Information and Technology Cost:	\$1,163	\$6,115	\$43,760	615.6%
Total Expense Objects:	\$2,871,752	\$3,409,653	\$3,891,980	14.1%

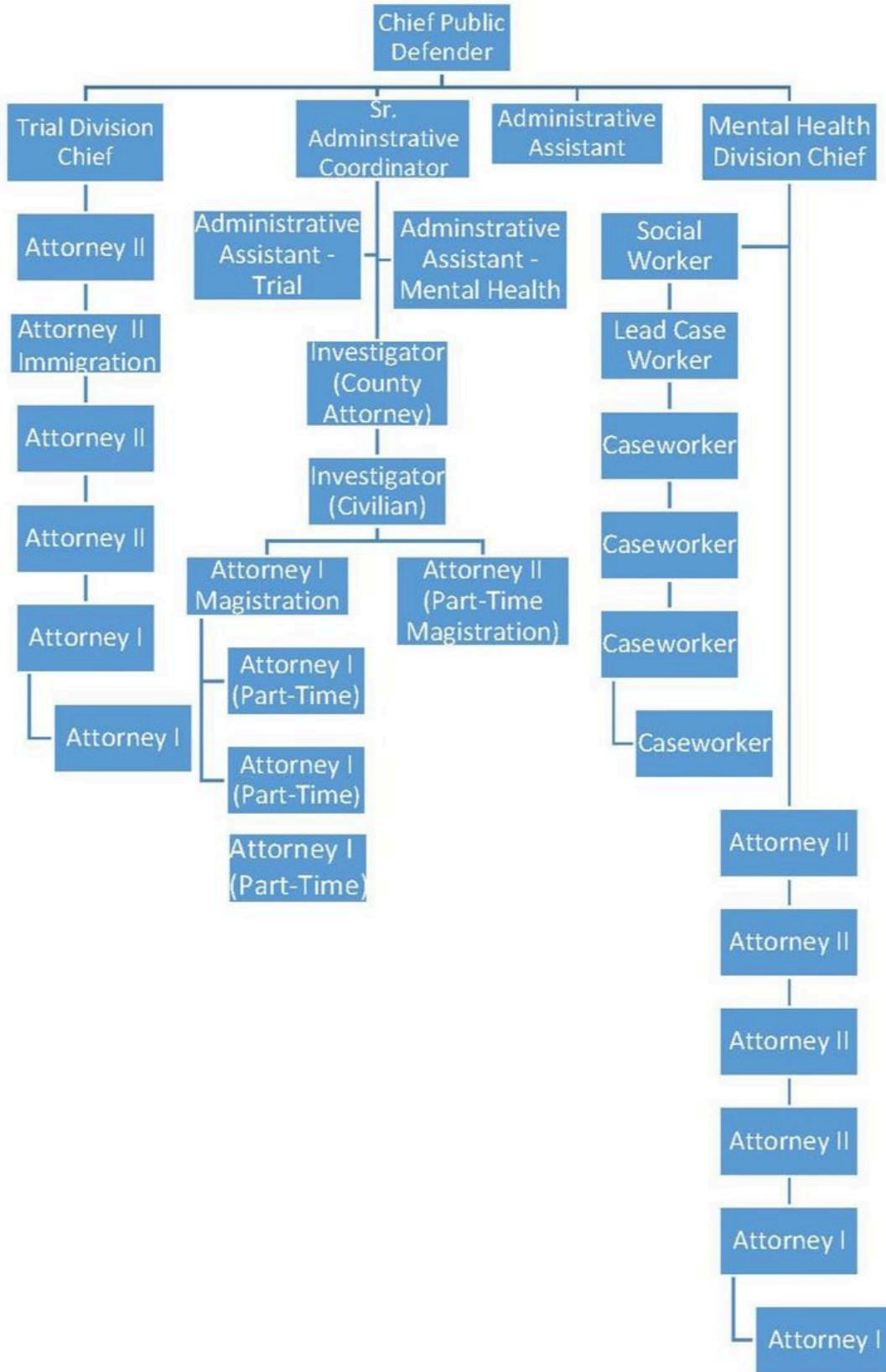


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100485100 - Public Defender						
Full Time Positions	Chief Public Defender	J00092	EXEC	EXM	1.00	1.00
	Administrative Assistant	J103038	GEN	103	2.00	2.00
	Caseworker	J104055	GEN	104	4.00	4.00
	Lead Caseworker	J105054	GEN	105	1.00	1.00
	Social Worker	J106032	GEN	106	1.00	1.00
	Sr. Administrative Coordinator	J106062	GEN	106	1.00	1.00
	Civilian Investigator	J107075	GEN	107	1.00	1.00
	Attorney I	J110015	GEN	110	5.00	5.00
	Attorney II	J112005	GEN	112	8.00	8.00
	Trial Division Chief	J114001	GEN	114	1.00	1.00
	Mental Health Division Chief	J114003	GEN	114	1.00	1.00
	Investigator	JL05003	LAW	L05	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	2.16	3.00
Grants/Contracts/Other Positions	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
New Positions	Administrative Assistant	J103038	GEN	103	1.00	1.00
100485100 - Public Defender Total Positions					30.88	32.00



Organizational Chart



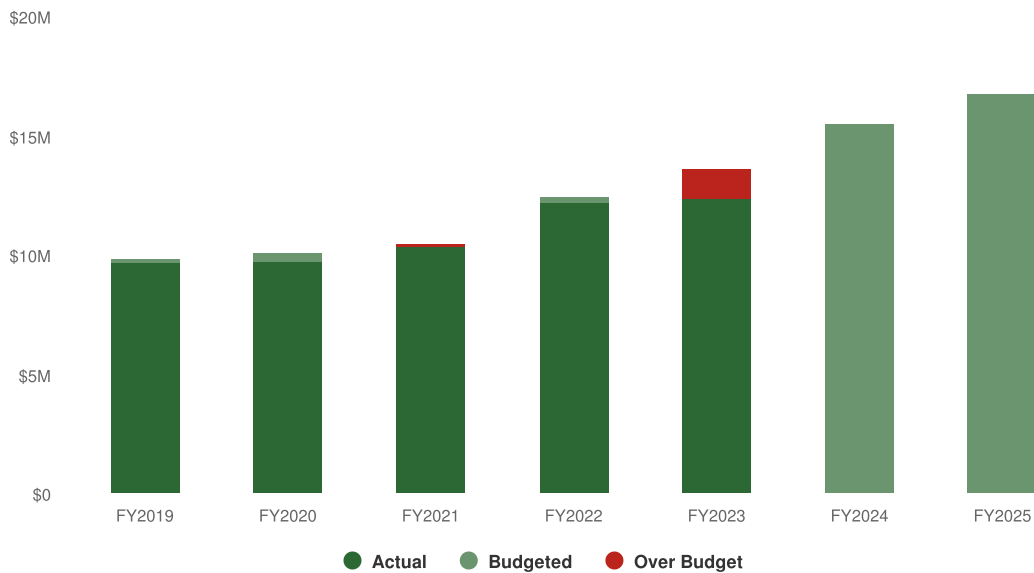
FINANCIAL ADMINISTRATION

Expenditures Summary

Financial Administration consists of 4 departments of which the Office of the Tax Assessor/Collector has the largest budget. For the FY2025 Adopted Budget, the Budget Office received a new Special Projects Manager position to assist with performance measurements, budget management & planning. Salaries and Personnel Costs from the four departments in this section make up 84.3% of the Financial Administration budget with Operating and Training Costs generating 15.60% and Information Technology Costs generating 0.10%.

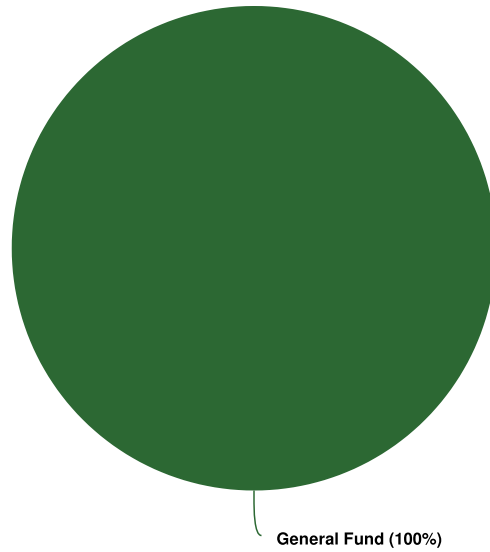
\$16,766,777 **\$1,256,167**
(8.10% vs. prior year)

FINANCIAL ADMINISTRATION Proposed and Historical Budget vs. Actual

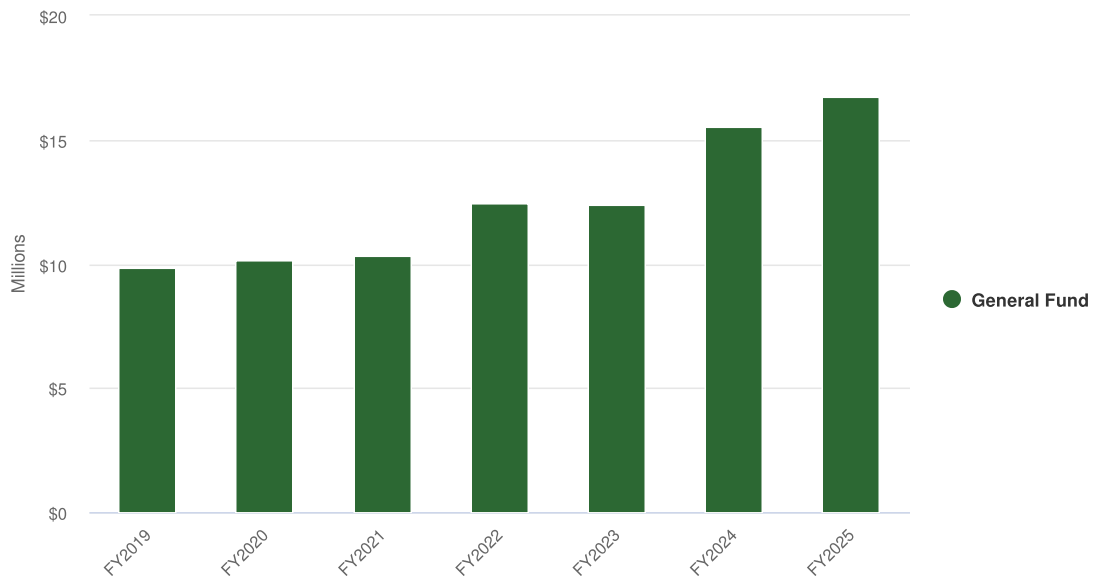


Expenditures by Fund

2025 Expenditures by Fund



Budgeted and Historical 2025 Expenditures by Fund



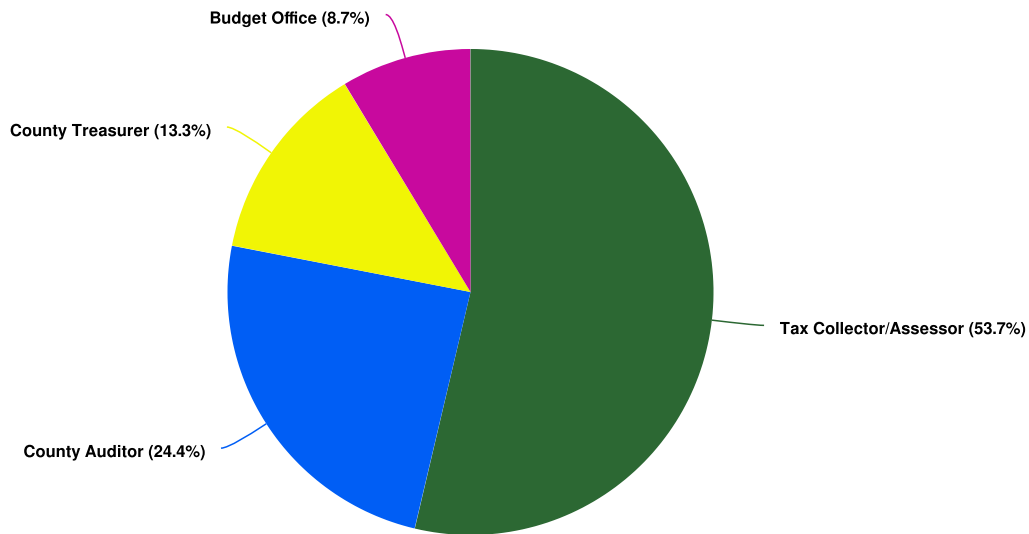
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$11,761,493	\$13,156,045	\$14,132,623	7.4%
Operating and Training	\$1,848,008	\$2,314,578	\$2,612,599	12.9%
Information and Technology Cost	\$9,215	\$39,987	\$21,555	-46.1%



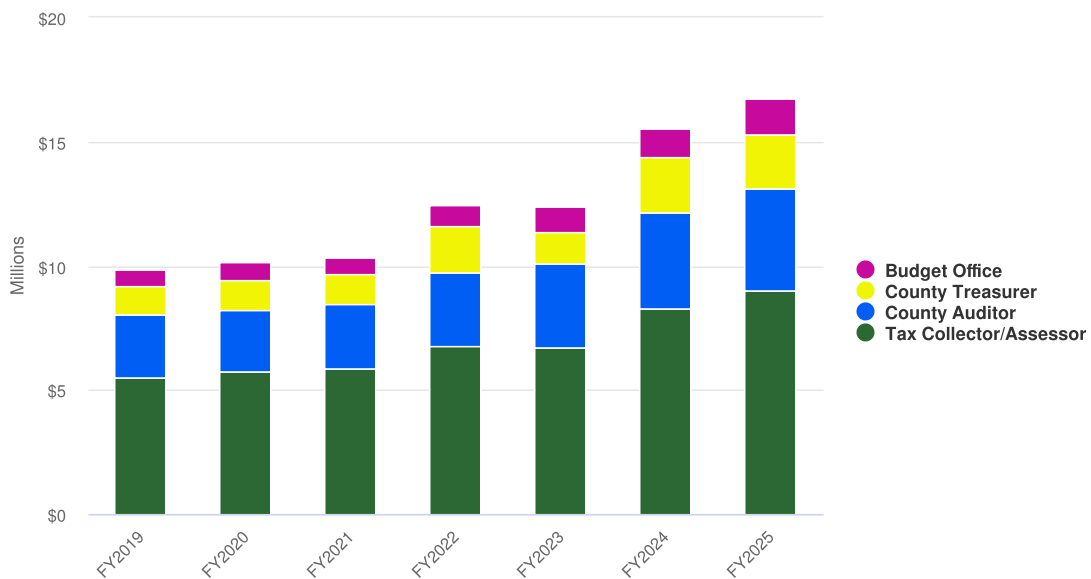
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total General Fund:	\$13,618,715	\$15,510,610	\$16,766,777	8.1%

Expenditures by Department

Budgeted Expenditures by Department



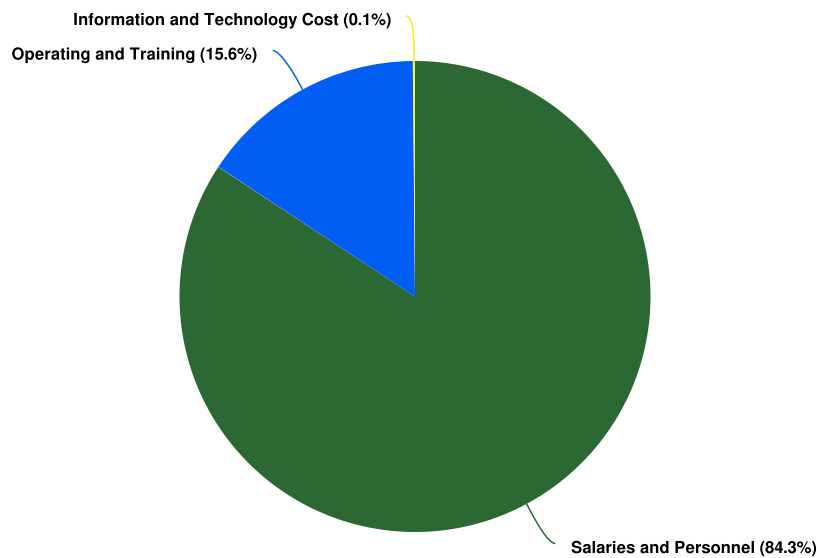
Budgeted and Historical Expenditures by Department



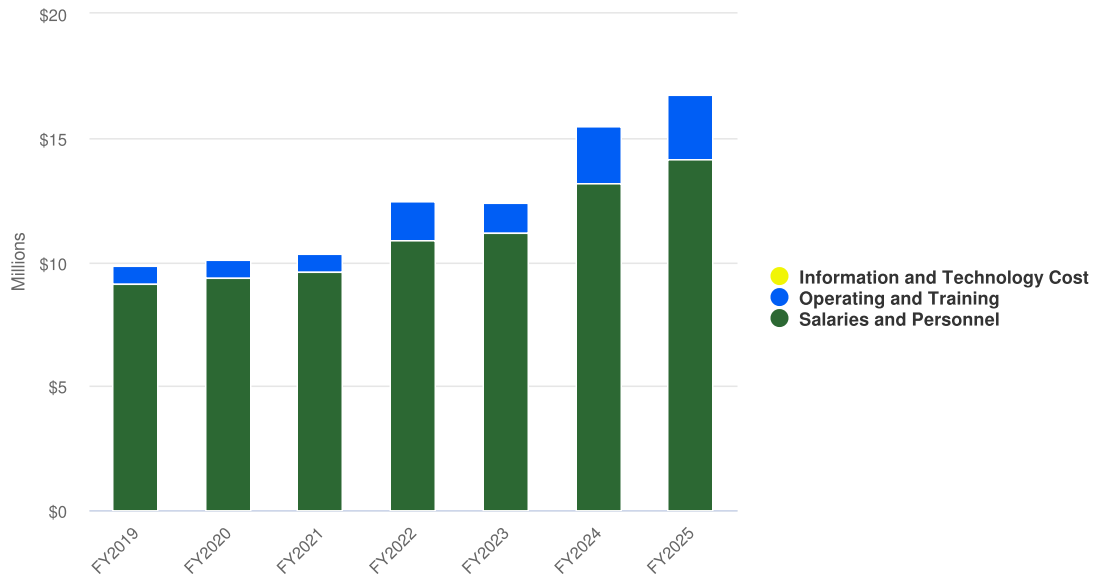
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expenditures				
Financial Administration				
County Auditor				
County Auditor	\$3,511,237	\$3,878,421	\$4,085,823	5.3%
Total County Auditor:	\$3,511,237	\$3,878,421	\$4,085,823	5.3%
County Treasurer				
County Treasurer	\$1,930,678	\$2,211,217	\$2,227,097	0.7%
Total County Treasurer:	\$1,930,678	\$2,211,217	\$2,227,097	0.7%
Tax Collector/Assessor				
Tax Collector/Assessor	\$7,226,394	\$8,264,601	\$9,003,011	8.9%
Total Tax Collector/Assessor:	\$7,226,394	\$8,264,601	\$9,003,011	8.9%
Budget Office				
Budget Office	\$950,406	\$1,156,371	\$1,450,846	25.5%
Total Budget Office:	\$950,406	\$1,156,371	\$1,450,846	25.5%
Total Financial Administration:	\$13,618,715	\$15,510,610	\$16,766,777	8.1%
Total Expenditures:	\$13,618,715	\$15,510,610	\$16,766,777	8.1%

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



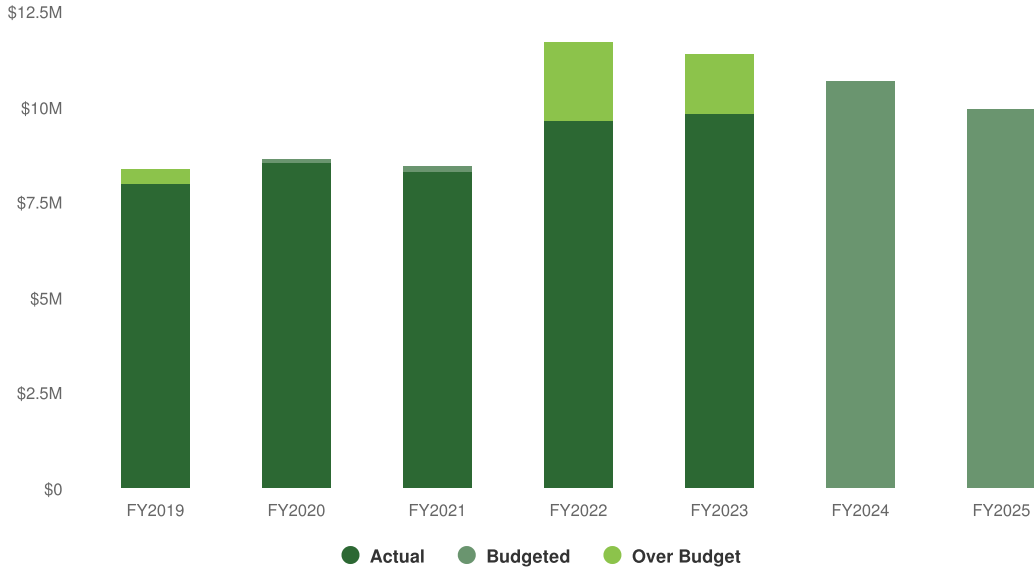
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$11,761,493	\$13,156,045	\$14,132,623	7.4%
Operating and Training	\$1,848,008	\$2,314,578	\$2,612,599	12.9%
Information and Technology Cost	\$9,215	\$39,987	\$21,555	-46.1%
Total Expense Objects:	\$13,618,715	\$15,510,610	\$16,766,777	8.1%



Revenues Summary

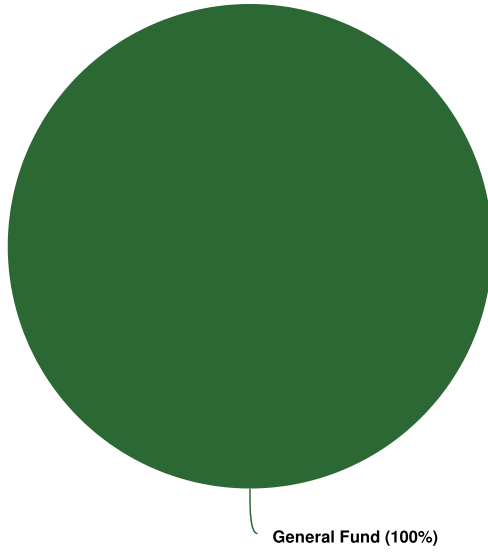
\$9,927,622 **-\$757,222**
(-7.09% vs. prior year)

FINANCIAL ADMINISTRATION Proposed and Historical Budget vs. Actual

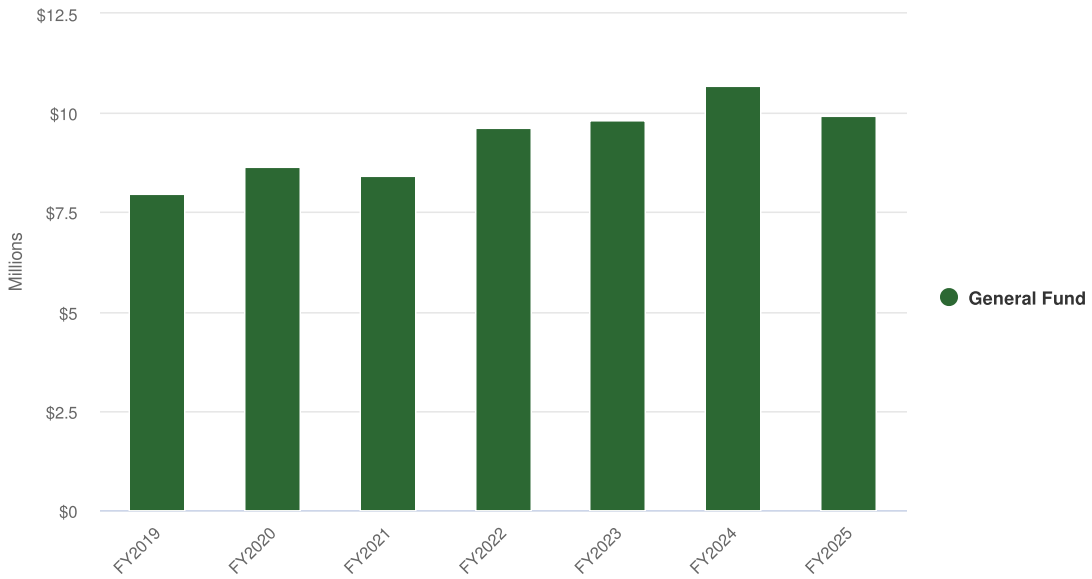


Revenue by Fund

2025 Revenue by Fund



Budgeted and Historical 2025 Revenue by Fund



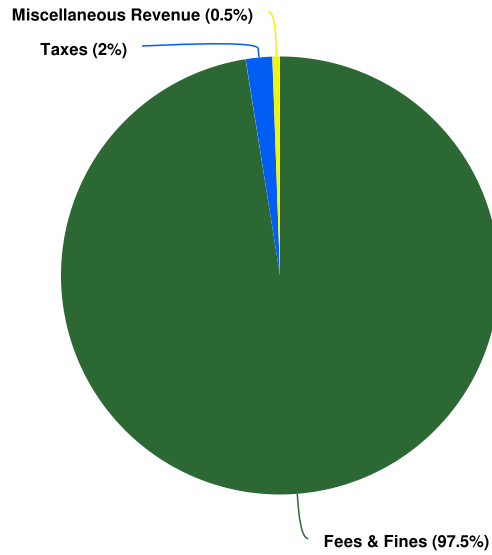
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
General Fund				
Taxes	\$192,155		\$195,037	N/A
Fees & Fines	\$10,058,973	\$10,684,844	\$9,678,451	-9.4%
Interest	\$1,078,000			N/A



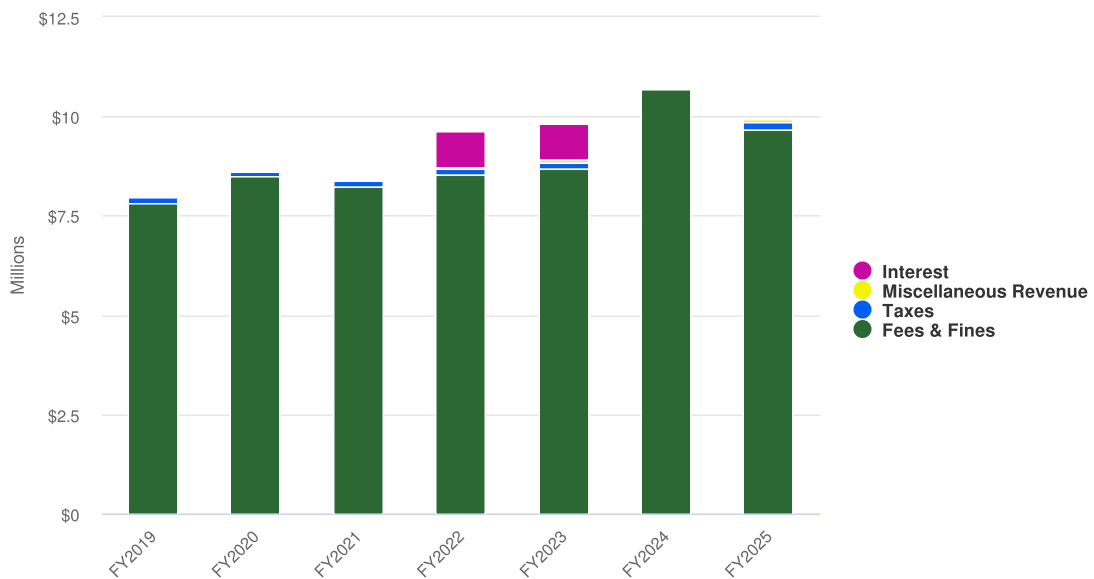
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Miscellaneous Revenue	\$53,334		\$54,134	N/A
Total General Fund:	\$11,382,462	\$10,684,844	\$9,927,622	-7.1%

Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source



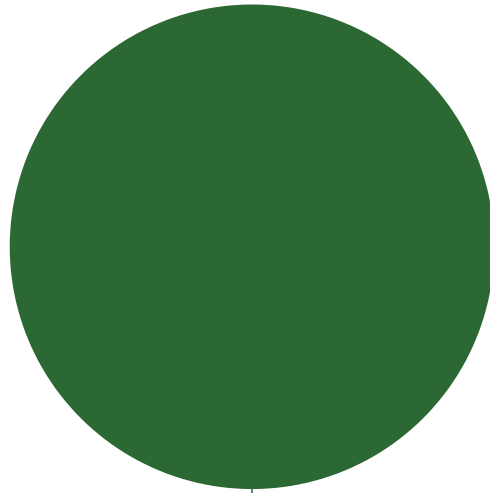


Loading Data

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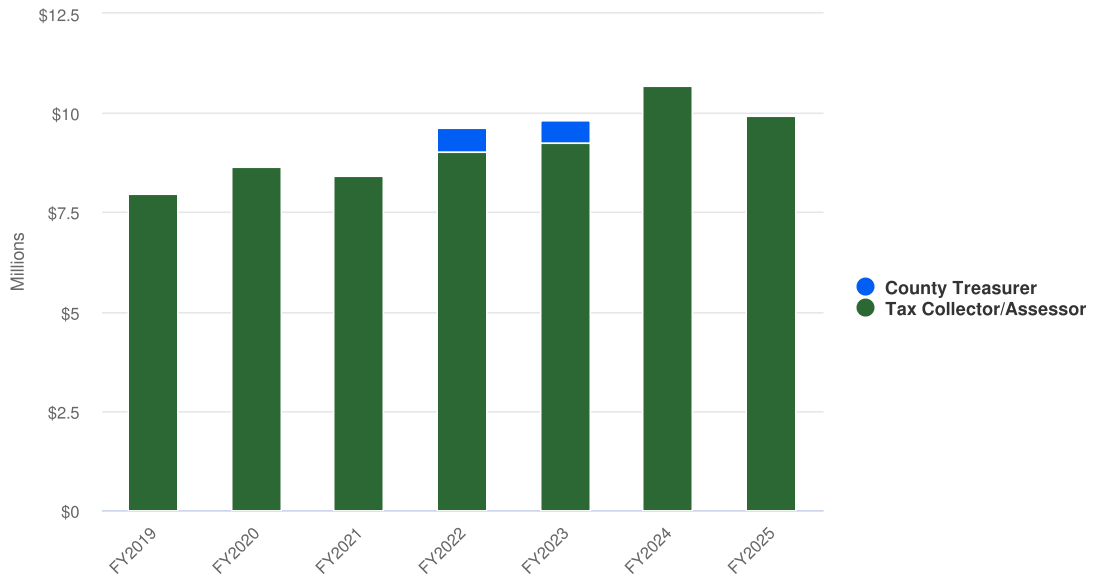
Revenue by Department

Projected 2025 Revenue by Department



Tax Collector/Assessor (100%)

Budgeted and Historical 2025 Revenue by Department



Loading Data

The updated data table is currently being generated.

County Auditor

Ed Sturdivant
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 the 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.

5. Perform analysis and reviews of county funds including residual funds to identify areas to reduce expenses.

Performance Measures

PERFORMANCE MEASURES	2023 ACTUALS	2024 ACTUALS	2025 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	8-10 Days	10-12 Days	8-10 Days
Automate manual processes to reduce the number of journal entries to correct entries on the general ledger	1,249	1,384*	1,326*

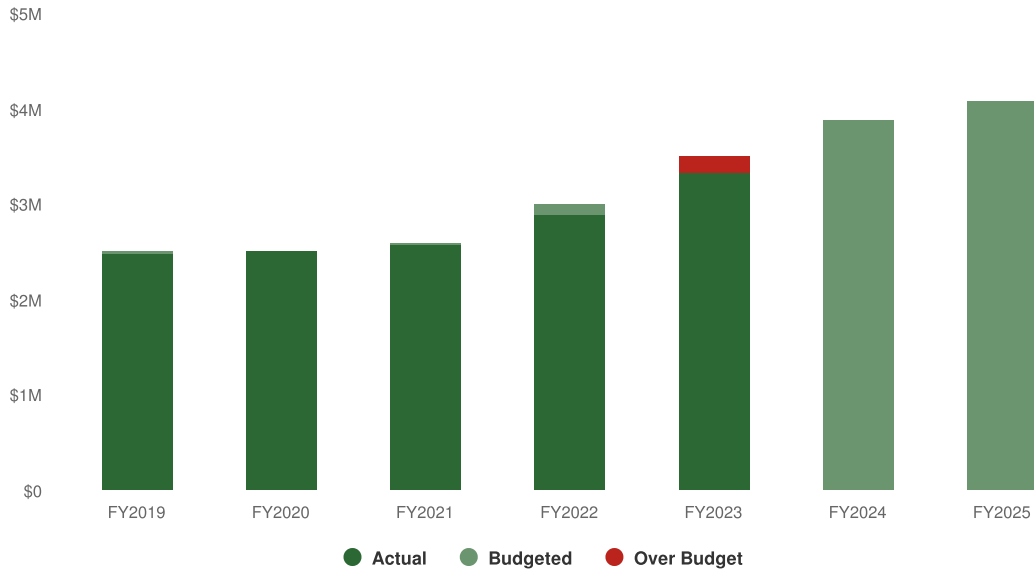
*Estimated



Expenditures Summary

\$4,085,823 **\$207,402**
(5.35% vs. prior year)

County Auditor Proposed and Historical Budget vs. Actual

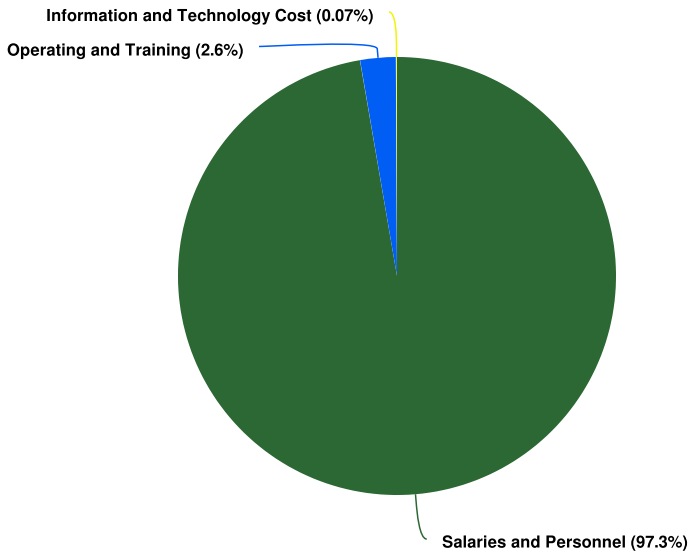


The over-budget activity illustrated in the above bar chart during Fiscal Year 2023 was mostly related to Salary and Personnel costs and turnover. To explain, in 2023, the County Auditor's Office relied heavily on Part-Time staff to transition two positions meanwhile the Part-Time staff was also assisting with the Health and Human Services COVID grants and federal compliance with the COVID grants. In Fiscal Year 2025, the Auditor's Office budget includes an additional Accountant and the reclassification of four positions to better meet the obligations of the department.

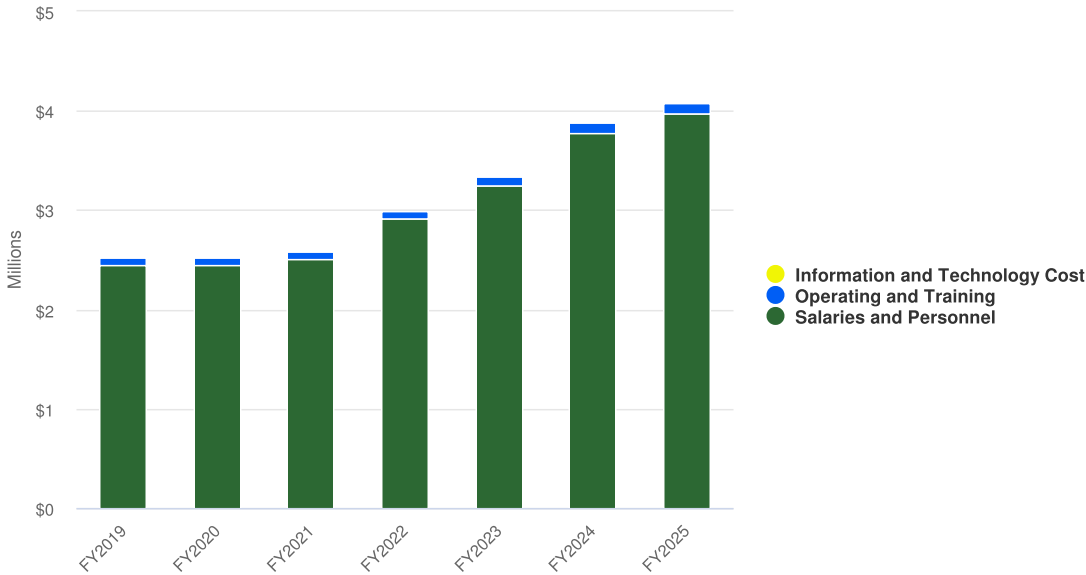


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$2,361,940	\$2,627,306	\$2,798,862	6.5%
Temporary Or Part-Time	\$31,599	\$36,724	\$27,548	-25%
Longevity	\$17,702	\$18,999	\$19,228	1.2%
Payroll Taxes	\$175,854	\$200,528	\$214,411	6.9%
Retirement	\$317,270	\$351,477	\$358,835	2.1%
Insurance - Group	\$495,896	\$512,246	\$528,596	3.2%
Workers Comp/Unemployment	\$24,456	\$26,830	\$28,456	6.1%
Total Salaries and Personnel:	\$3,424,718	\$3,774,110	\$3,975,937	5.3%
Operating and Training				
Fees	\$6,849	\$10,137	\$10,388	2.5%
Travel & Training	\$3,088	\$3,870	\$9,190	137.5%
Supplies & Maintenance	\$4,072	\$7,124	\$6,850	-3.8%
Property & Equipment	\$1,100	\$4,850	\$1,000	-79.4%
Property/Casualty Allocation	\$68,466	\$75,125	\$79,678	6.1%
Total Operating and Training:	\$83,574	\$101,106	\$107,106	5.9%
Information and Technology Cost				
Information Technology	\$2,945	\$3,205	\$2,780	-13.3%
Total Information and Technology Cost:	\$2,945	\$3,205	\$2,780	-13.3%
Total Expense Objects:	\$3,511,237	\$3,878,421	\$4,085,823	5.3%

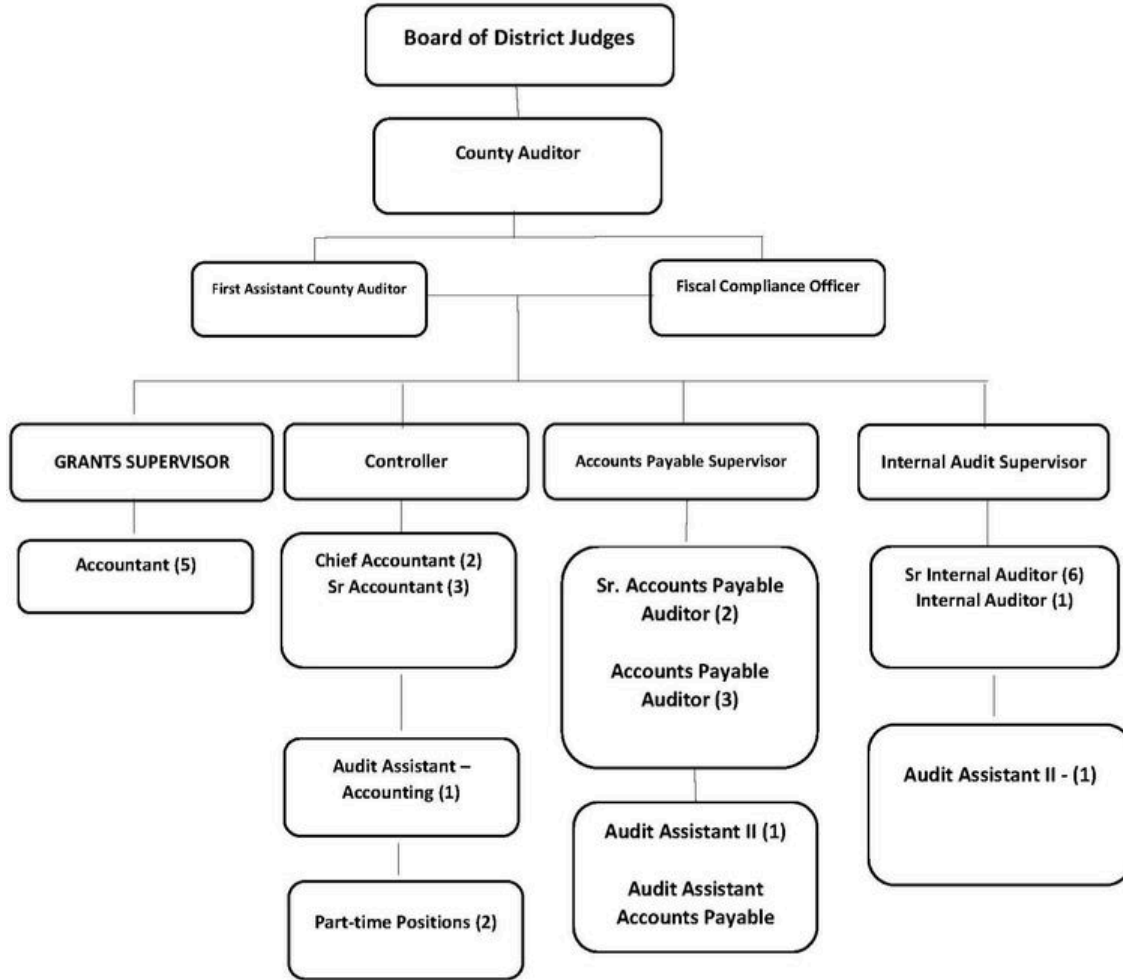


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100495100 - County Auditor						
Full Time Positions	County Auditor	J00095	EXEC	DIR	1.00	1.00
	Audit Assistant - AP Auditor	J103009	GEN	103	1.00	1.00
	Audit Assistant - Accounting	J104004	GEN	104	1.00	1.00
	Audit Assistant II	J104010	GEN	104	2.00	2.00
	Accountant	J107006	GEN	107	4.00	4.00
	Accounts Payable Auditor	J107072	GEN	107	3.42	3.00
	Internal Auditor	J107074	GEN	107	1.00	1.00
	Senior Accountant	J108036	GEN	108	3.00	3.00
	Senior Internal Auditor	J108045	GEN	108	5.33	5.00
	Sr.Accounts Payable Auditor	J108078	GEN	108	2.00	2.00
	Chief Accountant	J110034	GEN	110	1.58	2.00
	Internal Audit Supervisor	J111012	GEN	111	1.00	1.00
	Fiscal Compliance Officer	J111015	GEN	111	1.00	1.00
	Grants Supervisor	J111030	GEN	111	1.00	1.00
	Accounts Payable Supervisor	J111027	GEN	111	1.00	1.00
	Controller	J111029	GEN	111	1.00	1.00
First Assistant County Auditor	J112015	GEN	112	1.00	1.00	
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.26	2.00
Grants/Contracts/Other Positions	Senior Internal Auditor	J108045	GEN	108	0.67	1.00
New Positions	Accountant	J107006	GEN	107	1.00	1.00
100495100 - County Auditor Total Positions					33.26	35.00



Organizational Chart



County Treasurer



Bill Rickert
County Treasurer

Mission

The mission of the County Treasurer's Office is to manage the financial resources within our scope effectively and efficiently while encouraging prudent financial practices in Fort Bend County, Texas.

Goals

The overall vision of the County Treasurer's Office is to prioritize the interests of Fort Bend taxpayers by providing highly competent investment and funds management, offering the best customer service, delivering the highest quality operational services, and creating a productive employee work environment. We strive to stand out as an exemplary office of the treasury in the State of Texas. This vision is further defined to state that the Treasurer's Office staff will:

1. Provide Fort Bend taxpayers an excellent value. (FBC 2, 10)

- a. Excellent value to Fort Bend County taxpayers implies highly competent investment and funds management; and initiative and creativity regarding achieving the objectives of the county's investment policy, execution of transactions, and achieving maximum savings without compromising other office objectives.

2. Offer the best customer service. (FBC 9, 10)

- a. Excellent customer service implies an effort to understand customer needs, a timely and appropriate response, and a proactive approach to solving problems.

3. Deliver the highest quality operational services. (FBC 2, 10)

- a. Providing high-quality services requires the pursuit of operating practices within the office that utilize valuable resources efficiently.

4. Create a productive employee work environment. (FBC 1, 9, 10)

- a. A productive employee work environment implies teamwork, satisfied and motivated staff, and an appropriate set of core objectives and values.
- b. The Office of the Fort Bend County Treasurer handles money that belongs to all the citizens of Fort Bend County. We are committed to managing your money honestly, efficiently, responsibly, and professionally, and to maintaining Fort Bend's hard-earned reputation as a fiscally responsible and disciplined county.

5. Demonstrate the highest level of integrity in our everyday actions. (FBC 1 thru 10)



Performance Measures

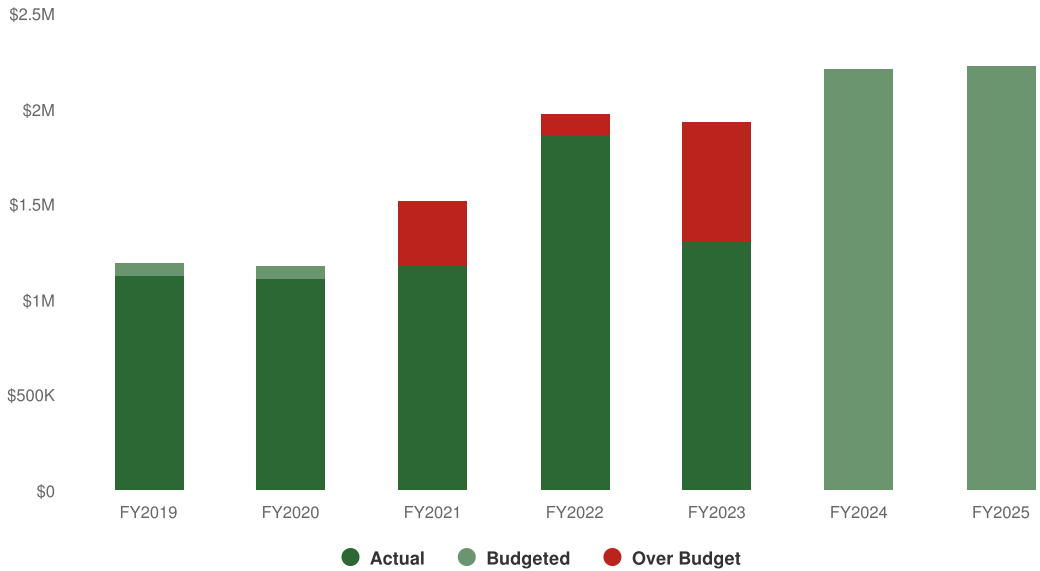
PERFORMANCE MEASURES	2023 ACTUALS	2024 ACTUALS	2025 PROJECTED
Percent of receipts deposited within two working days.	100%	100%	100%
Number of cash receipts processed.	17,511	17,762	18,000
Number of checks processed.	95,533	98,821	99,000
Timeliness Report from Depository Bank shows number of transferred bonds returned promptly.	100%	100%	100%
Number of cash transfers processed.	80,271	81,749	81,800
Service Fee retained for prompt filing of state reports	360,526	465,548	466,000
# of State Reports filed.	45	45	45
Percentage of County assets collateralized	100%	100%	100%
Number of accounts requiring collateral.	146	147	150
Licensed bonding companies- collateral held.	28 2,477,287	28 2,569,325	28 2,684,325
Number of accounts reconciled per month	104	103	106
Prepare checks for distribution	87,478	89,661	90,000
Interest earned	29,242,161	37,055,307	37,055,307



Expenditures Summary

\$2,227,097
\$15,880
(0.72% vs. prior year)

County Treasurer Proposed and Historical Budget vs. Actual

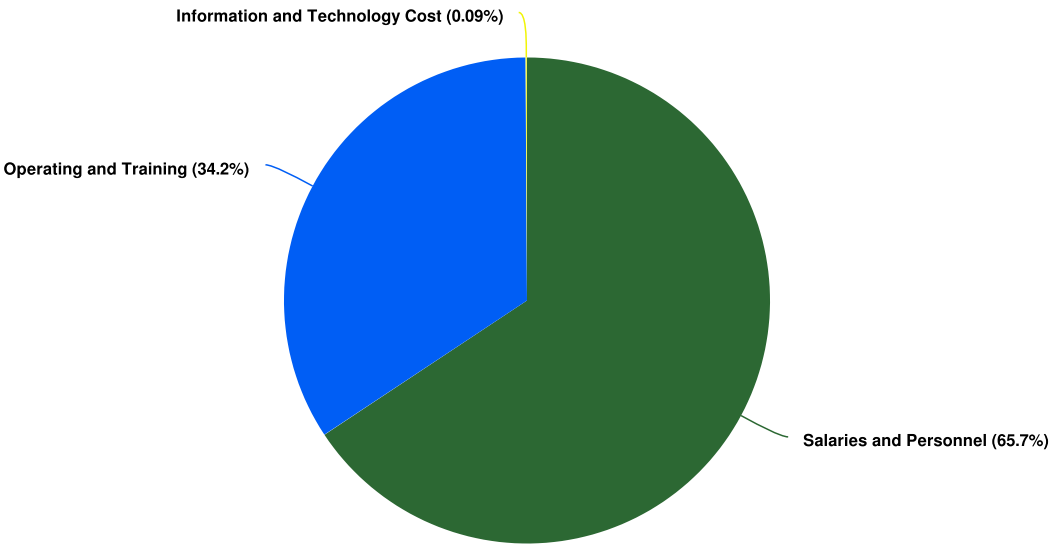


The over-budget activity in the County Treasurer's budget in Fiscal Year's 2021 and 2022 is a result of Fort Bend County depository bank transition. This caused a significant increase in fees which is offset by revenues. Sequentially, in Fiscal Year 2023, Fort Bend County began recording the expense as an earnings credit instead. Additional over-budget activity in 2023 was related to turnover. As of the 2024 Budget and again in the 2025 Budget, Fees are now budgeted and instead budget amendments are submitted to offset Revenues throughout the fiscal year as needed.

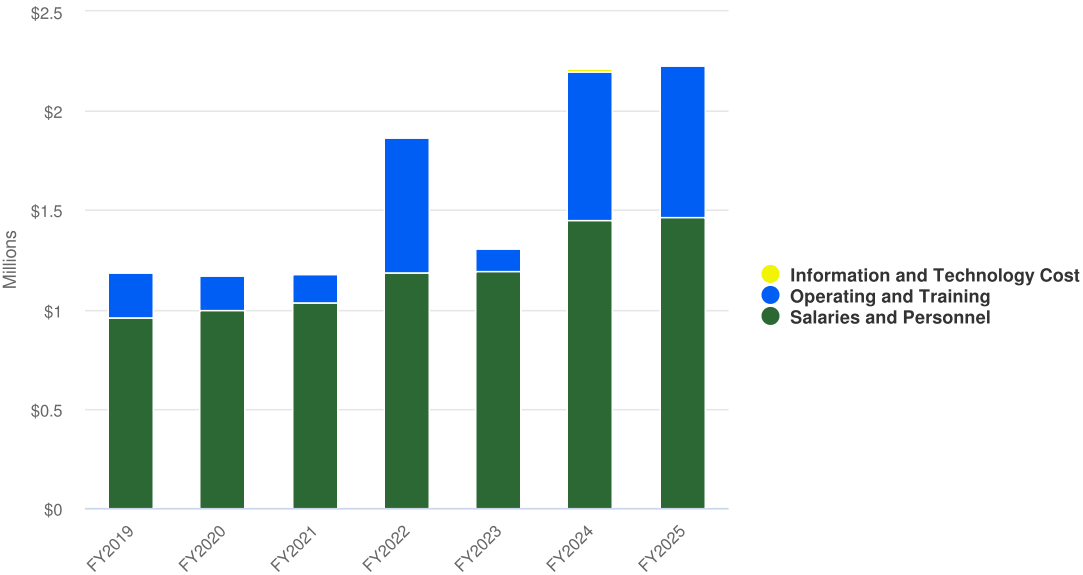


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



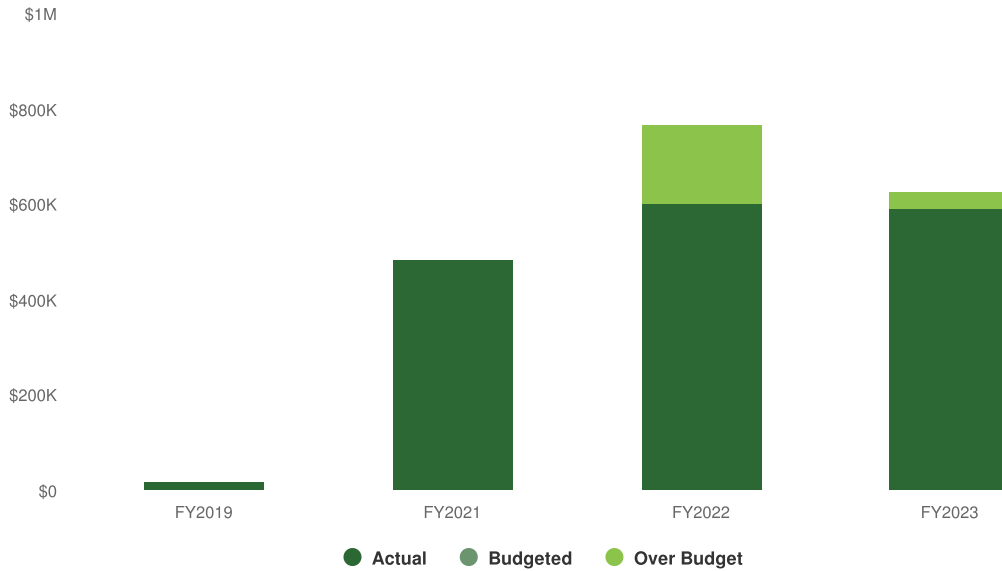
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$845,808	\$977,554	\$1,008,473	3.2%
Temporary Or Part-Time		\$15,600		N/A
Longevity	\$8,033	\$9,220	\$9,482	2.8%
Payroll Taxes	\$62,483	\$76,682	\$77,874	1.6%
Retirement	\$112,360	\$129,267	\$128,364	-0.7%
Insurance - Group	\$212,550	\$228,900	\$228,900	0%
Workers Comp/Unemployment	\$8,571	\$10,024	\$10,180	1.6%
Total Salaries and Personnel:	\$1,249,806	\$1,447,247	\$1,463,272	1.1%
Operating and Training				
Fees	\$637,502	\$693,981	\$694,970	0.1%
Travel & Training	\$7,014	\$3,894	\$8,000	105.4%
Supplies & Maintenance	\$10,085	\$16,029	\$25,852	61.3%
Property & Equipment	\$826	\$8,000	\$4,500	-43.7%
Property/Casualty Allocation	\$23,987	\$28,066	\$28,503	1.6%
Total Operating and Training:	\$679,413	\$749,970	\$761,825	1.6%
Information and Technology Cost				
Information Technology	\$1,460	\$14,000	\$2,000	-85.7%
Total Information and Technology Cost:	\$1,460	\$14,000	\$2,000	-85.7%
Total Expense Objects:	\$1,930,678	\$2,211,217	\$2,227,097	0.7%



Revenues Summary

\$0 **\$0**
(0.00% vs. prior year)

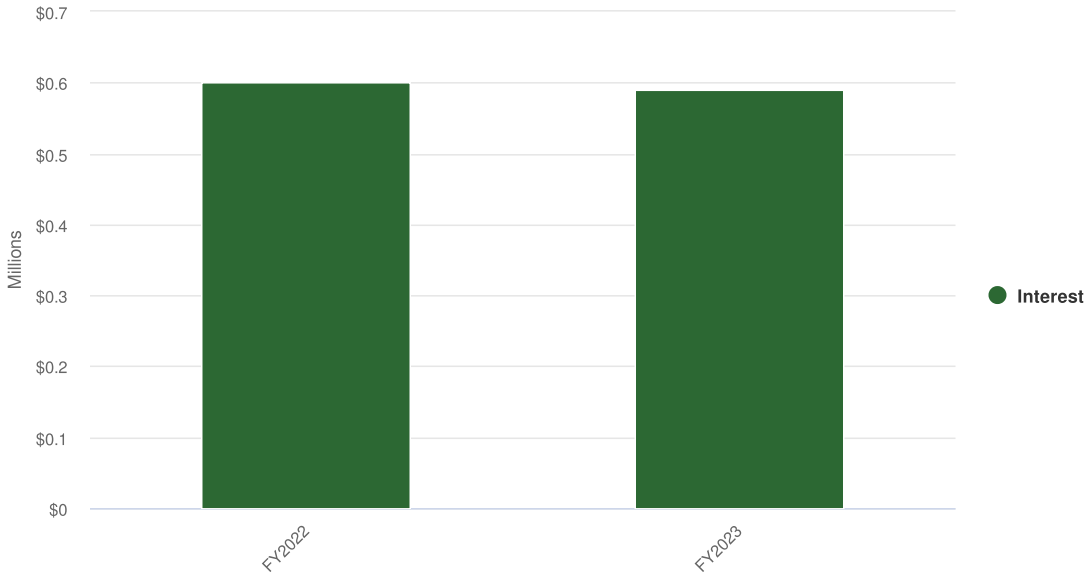
County Treasurer Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



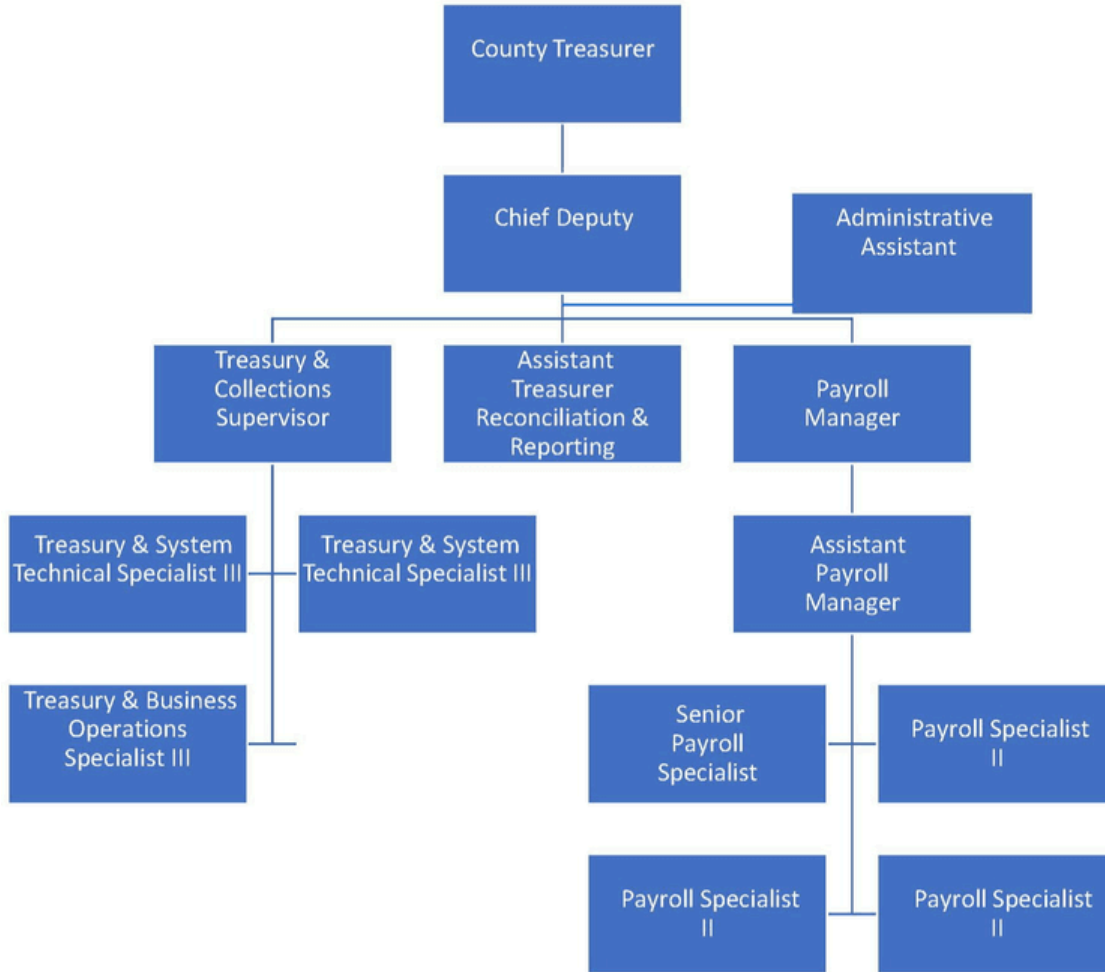
Name	FY2023 Actual	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source		
Interest		
Interest Earned	\$627,315	N/A
Total Interest:	\$627,315	N/A
Total Revenue Source:	\$627,315	N/A

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Headcount
100497100 - County Treasurer						
Full Time Positions	County Treasurer	J00006	ELECTED	G00	1.00	1.00
	Treasury & Business Operations Specialist III	J103018	GEN	103	1.00	1.00
	Administrative Assistant	J103038	GEN	103	1.00	1.00
	Treasury & System Technical Specialist III	J103061	GEN	103	2.00	2.00
	Payroll Specialist II	J104049	GEN	104	3.00	3.00
	Senior Payroll Specialist	J106010	GEN	106	1.00	1.00
	Treasury & Collections Supervisor	J106019	GEN	106	1.00	1.00
	Assistant Treasurer Reconciliation & Reporting	J107017	GEN	107	1.00	1.00
	Assistant Payroll Manager	J107079	GEN	107	1.00	1.00
	Chief Deputy Treasurer	J110020	GEN	110	1.00	1.00
	Payroll Manager	J110021	GEN	110	1.00	1.00
100497100 - County Treasurer Total Positions					14.00	14.00



Organizational Chart



Tax Collector/Assessor



Carmen Turner
Fort Bend County Tax Office

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. We aim to ensure 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. Develop new in-house training classes to ensure employees are aware of and complying with all legislative changes affecting the Texas Property Tax Code and Texas Transportation Code
 - b. Host Drive Thru Drop Off locations for property tax payments on extremely heavy traffic days
 - c. Deputize franchise dealer staff to perform tax office duties related to license plate and sticker issuance
 - d. Increase the number of dealers processing title transfers using webDEALER versus over the counter
 - e. Increase the number of dealers using the SIT Portal software to allow auto dealers to submit monthly reports and payments online
 - f. Upgrade the customer queuing system to allow customers to schedule appointments for future dates as well as making same-day appointments, and give customers the ability to wait in their vehicles to promote social distancing
 - g. Upgrade credit card processing system to allow for wireless processing of credit card payments in the Richmond drive thru
 - h. Implement an electronic lockbox to reduce the manual processing of property tax payments
 - i. Property Tax Payment Kiosk installed in Katy and Missouri City office
2. Enhance Taxpayer Communication
 - a. Publish frequent press releases through local media to inform the public of issues affecting auto transactions and property taxes
3. Frequently update Tax Office website with new information and options
 - a. Maintain a robust social media presence for mobile, interactive connections with the public
 - b. Conduct property tax seminars in conjunction with the Fort Bend Central Appraisal district for current and potential property owners across the county
 - c. Partner with local homeowner associations, civic groups and churches to disseminate information to the public
 - d. Created and add Property Tax Estimator



Performance Measures

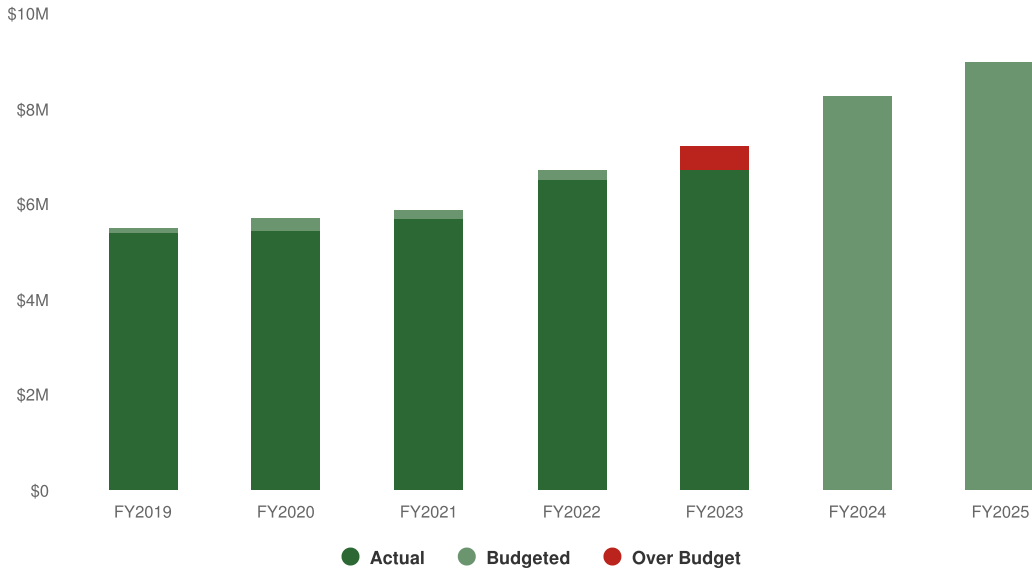
PERFORMANCE MEASURES	2023 ACTUALS	2024 ACTUALS	2025 PROJECTED
IMPROVE CUSTOMER SERVICE EFFICIENCY			
Develop In-House Training Classes			
· Create new courses as needed	2	0	1
Host Drive Thru Drop Off Locations			
· Number of Drive Thru Locations	7	7	8
Deputize Franchise Auto Dealers			
· Number of deputized dealers	4	5	5
Dealers Using webDEALER	98	313	344
Cleaned up inventory list & suspensions			
Implement SIT Portal			
· Number of dealers using portal	114	143	157
Enhance Queuing System/Everbridge/Calendy			
· Number of visitors using scheduling appointments	All 5,009	5,009	All 5,009
Upgrade Credit Card Processing System	Wireless / Tap /Apple Pay/Google Pay at Counters & Drive Thru	Wireless/Tap/Apple Pay/Google Pay at Counters & Drive Thru/Paypal	Wireless/Tap/Apple Pay/Google Pay at Counters & Drive Thru/Paypal/Kiosk
Implementing Electronic Lockbox	Yes	Yes	Yes
ENHANCE TAXPAYER COMMUNICATION			
Publish Press Releases			
· Local area newspapers	3	3	3
Website updates			
· Make information more prominent and eye-catching	Yes	Yes	Yes
Social Media Engagement	Yes	Yes	Yes
Property Tax Workshops			
· Educate the public on the property appraisal and tax rate/collection process	3	3	3
Partner with Community Organizations			
· Participate in public forums	1	1	1
Property Tax E-Statements			
Reduce mail outs and cost associated and increase citizens' participation in E-Government	16521	18709	20580



Expenditures Summary

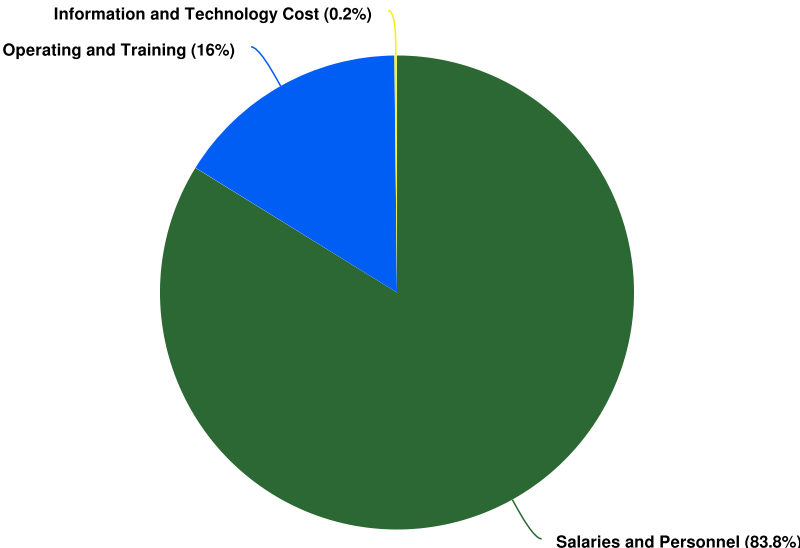
\$9,003,011 **\$738,410**
(8.93% vs. prior year)

Tax Collector/Assessor Proposed and Historical Budget vs. Actual

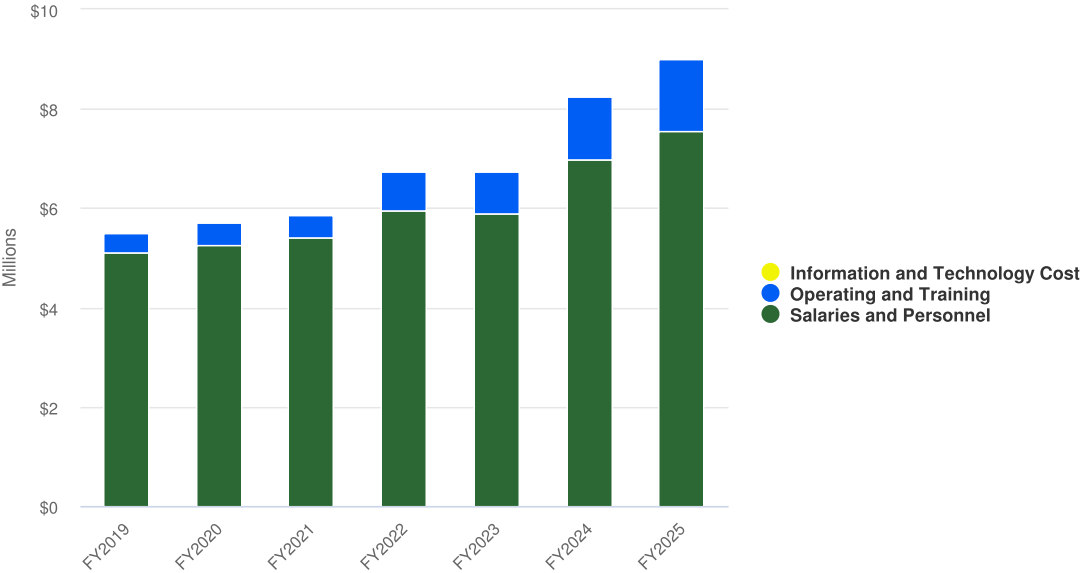


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



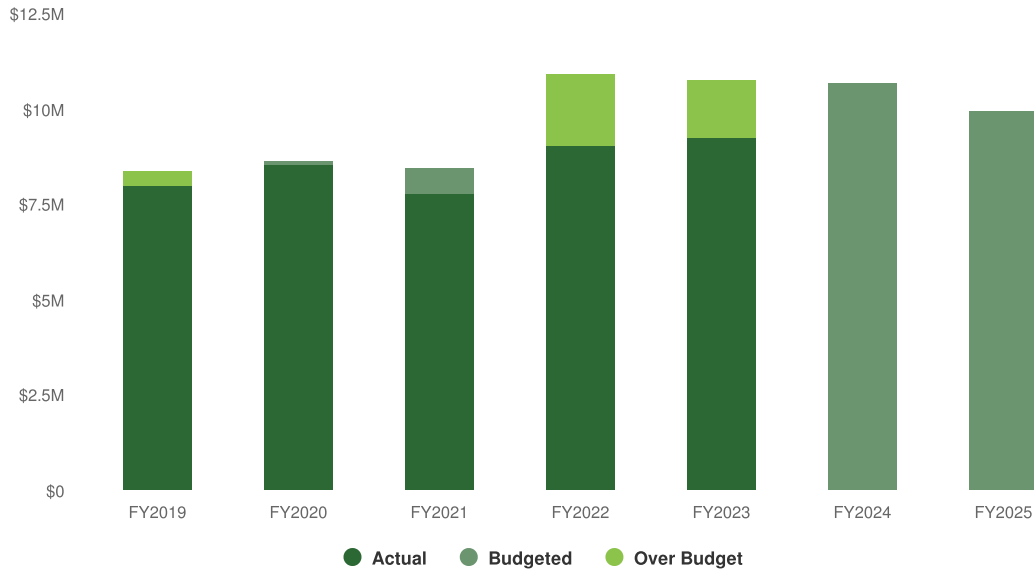
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$3,882,832	\$4,420,380	\$4,820,400	9%
Temporary Or Part-Time	\$62,815	\$72,420	\$118,477	63.6%
Overtime	\$11			N/A
Longevity	\$24,854	\$29,102	\$31,024	6.6%
Payroll Taxes	\$290,666	\$348,221	\$380,197	9.2%
Retirement	\$520,501	\$596,299	\$626,704	5.1%
Insurance - Group	\$1,357,050	\$1,471,500	\$1,520,550	3.3%
Workers Comp/Unemployment	\$40,214	\$45,519	\$49,699	9.2%
Total Salaries and Personnel:	\$6,178,944	\$6,983,441	\$7,547,051	8.1%
Operating and Training				
Fees	\$678,592	\$905,627	\$947,741	4.7%
Travel & Training	\$41,926	\$37,000	\$45,000	21.6%
Supplies & Maintenance	\$157,818	\$165,750	\$288,502	74.1%
Vehicle Maintenance Allocation	\$3,184	\$5,206	\$5,703	9.6%
Property & Equipment	\$52,720	\$18,824	\$15,116	-19.7%
Property/Casualty Allocation	\$112,586	\$127,453	\$139,157	9.2%
Total Operating and Training:	\$1,046,827	\$1,259,860	\$1,441,219	14.4%
Information and Technology Cost				
Information Technology	\$623	\$21,300	\$14,740	-30.8%
Total Information and Technology Cost:	\$623	\$21,300	\$14,740	-30.8%
Total Expense Objects:	\$7,226,394	\$8,264,601	\$9,003,011	8.9%



Revenues Summary

\$9,927,622 **-\$757,222**
(-7.09% vs. prior year)

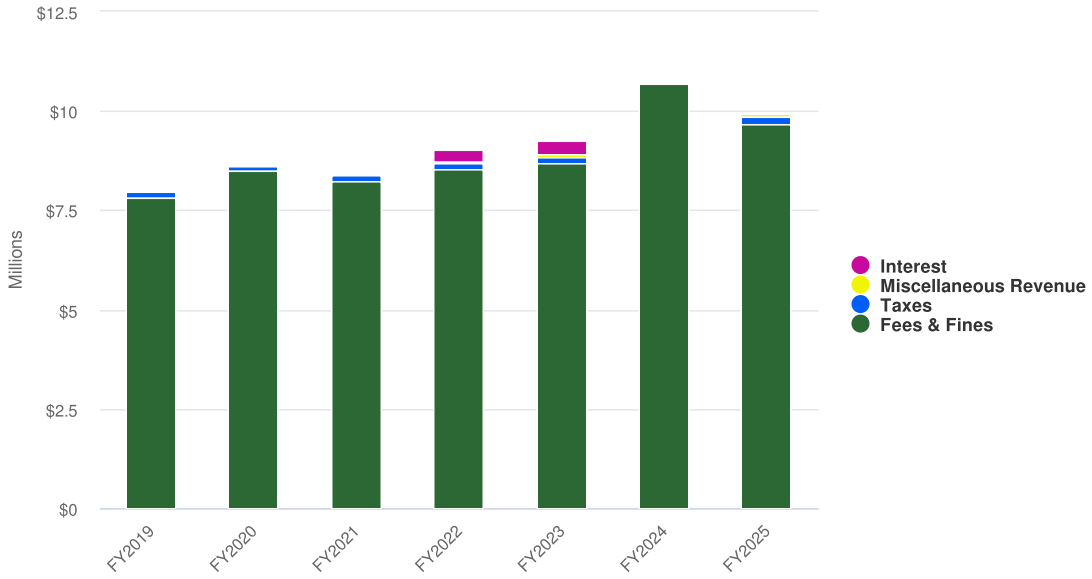
Tax Collector/Assessor Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Taxes				
Beer, Wine, & Whiskey	\$192,155		\$195,037	N/A
Total Taxes:	\$192,155		\$195,037	N/A
Fees & Fines				
Constable Pct. 4	\$140			N/A
Constable Pct. 2	\$140			N/A
Constable Pct. 1	\$105			N/A
Constable Pct. 3	\$70			N/A
Tax Assessor/Coll Fees	\$10,058,518	\$10,684,844	\$9,678,451	-9.4%
Total Fees & Fines:	\$10,058,973	\$10,684,844	\$9,678,451	-9.4%
Interest				
Interest Earned	\$450,685			N/A
Total Interest:	\$450,685			N/A
Miscellaneous Revenue				
Miscellaneous Revenue	\$53,334		\$54,134	N/A
Total Miscellaneous Revenue:	\$53,334		\$54,134	N/A
Total Revenue Source:	\$10,755,147	\$10,684,844	\$9,927,622	-7.1%

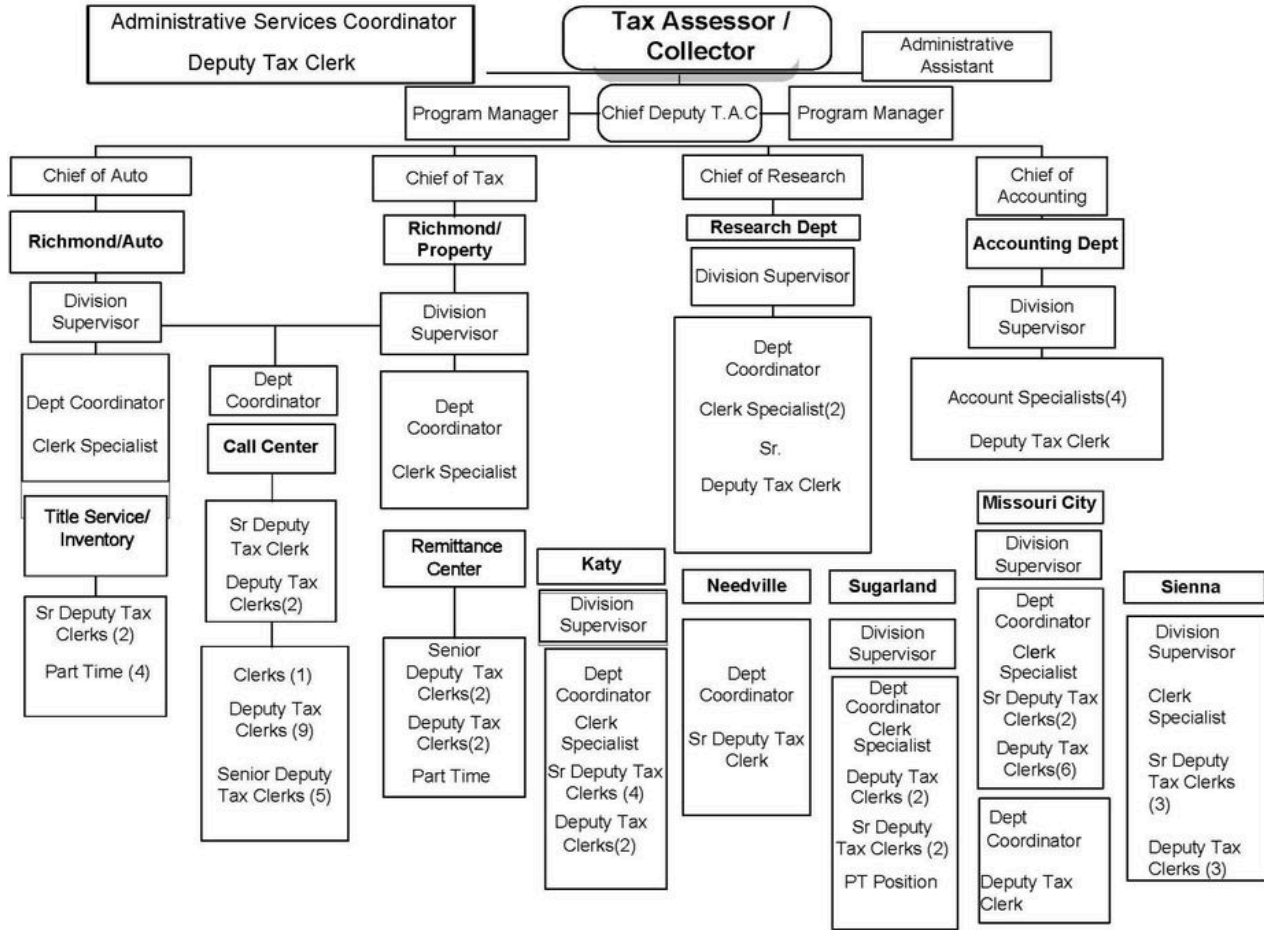


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100499100 - County Tax Assessor/Collector						
Full Time Positions	Tax Assessor/Collector	J00003	ELECTED	G00	1.00	1.00
	Deputy Tax Clerk	J102029	GEN	102	24.00	24.00
	Accounting Specialist	J103008	GEN	103	4.00	4.00
	Administrative Assistant	J103038	GEN	103	1.00	1.00
	Senior Deputy Tax Clerk	J103043	GEN	103	27.00	27.00
	Accounting Assistant	J104003	GEN	104	1.00	1.00
	Clerk Specialist	J104059	GEN	104	7.00	7.00
	Department Coordinator	J105042	GEN	105	9.00	9.00
	Sr. Administrative Coordinator	J106062	GEN	106	1.00	1.00
	Division Supervisor-Tax Office Accounting	J107002	GEN	107	1.00	1.00
	Division Supervisor-Tax/Auto	J107041	GEN	107	7.00	7.00
	Tax Project Manager	J108081	GEN	108	2.00	2.00
	Chief of Accounting	J108021	GEN	108	1.00	1.00
	Chief of Auto/Tax	J108023	GEN	108	2.00	2.00
	Chief of Research	J108029	GEN	108	1.00	1.00
	Chief Deputy Tax Assessor-Collector	J111006	GEN	111	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	2.16	3.00
New Positions	Deputy Tax Clerk	J102029	GEN	102	3.00	3.00
	Part-Time Deputy Tax Clerk	J00000	PT-TEMP	G00	1.44	2.00
100499100 - County Tax Assessor/Collector Total Positions					96.60	98.00



Organizational Chart



Budget Office



Pamela Gubbels
Director of Finance & Investments

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 Budget 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. 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 Power Plan more efficiently to extract data and reports directly without having to recreate the data in excel.
 - b. Train users to become savvier in Power Plan, 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 30% fund balance.
 - c. Allocate resources so as not to require a tax increase.

Performance Measures

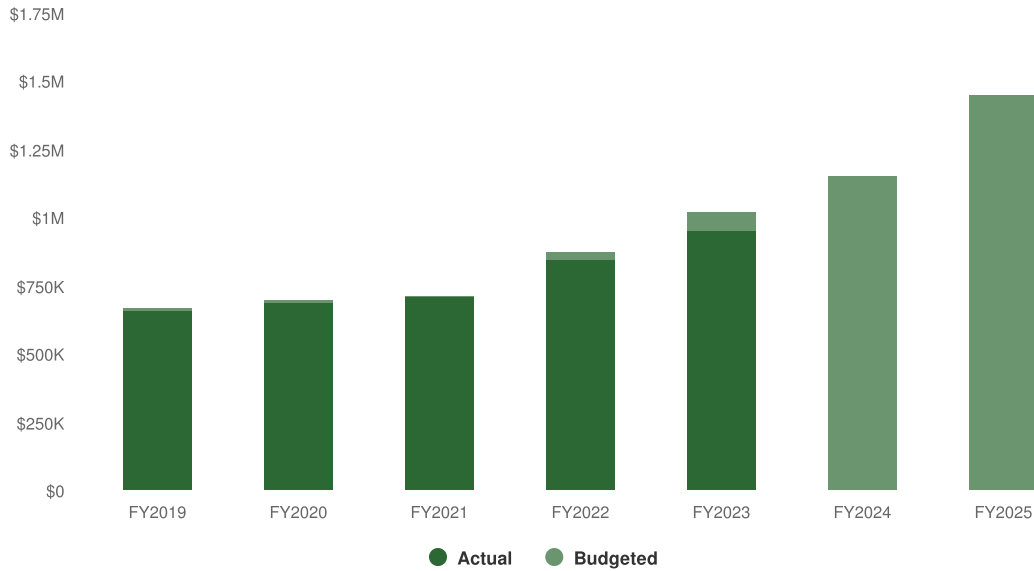
PERFORMANCE MEASURES	2023 Actuals	2024 Actuals	2025 Projected
Distinguished Budget Award			
1. Number of "4" ratings given by GFOA Reviewers	10	9	11
2. Earn the GFOA <i>Distinguished Budget Presentation Award</i>	Yes	Yes	Yes
Revenue Manual			
3. Manual updated by the 15th of the month	Yes	Yes	Yes
Financial Transparency/Prudency			
4. Earn Transparency Star from Texas Comptroller of Public Accounts' Transparency Star Program*			
a. Traditional Finances	Yes	Yes	Yes
b. Public Pensions	Yes	Yes	Yes
c. Debt Obligations	N/A	N/A	Yes
5. Actual Expenditures compared to Budgeted Expenditures for Fort Bend County	108.4%	102.6%	100%
6. Ending Balance as a percentage of actual expenditures	38.7%	36.3%	30%
7. Percent of tax rate change over prior year	-2.80%	-3.85%	0.00%



Expenditures Summary

\$1,450,846 **\$294,475**
(25.47% vs. prior year)

Budget Office Proposed and Historical Budget vs. Actual

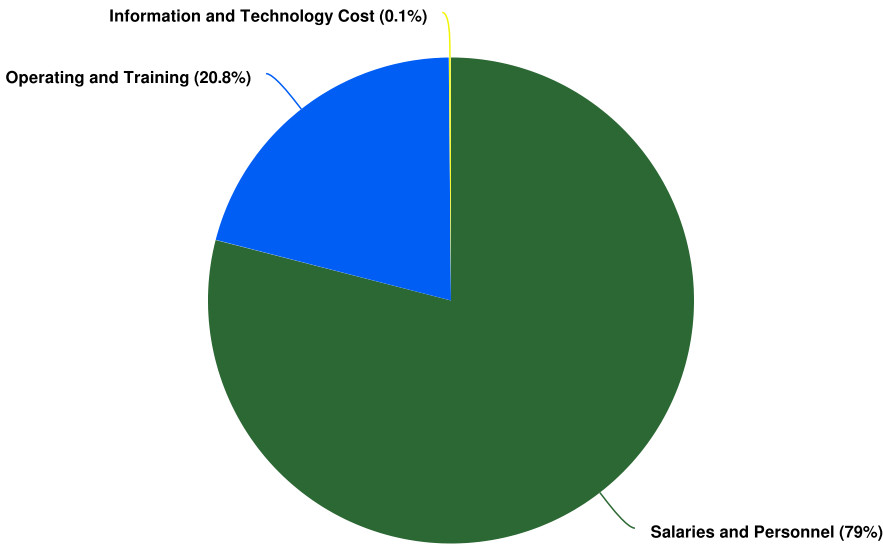


The increase in the Budget Office's FY2025 budget is due to the new Special Projects Manager position. This position will assist the Director with special projects pertaining to county administration and budget management & planning, and act as liaison between departments and county support departments. This position will also coordinate performance measurements for the county's offices and departments.

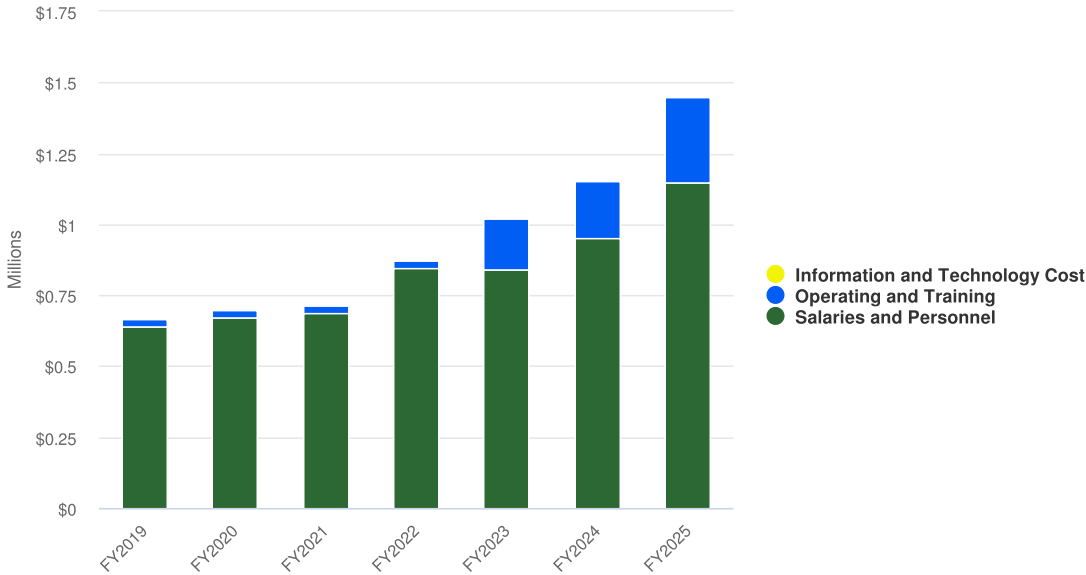


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



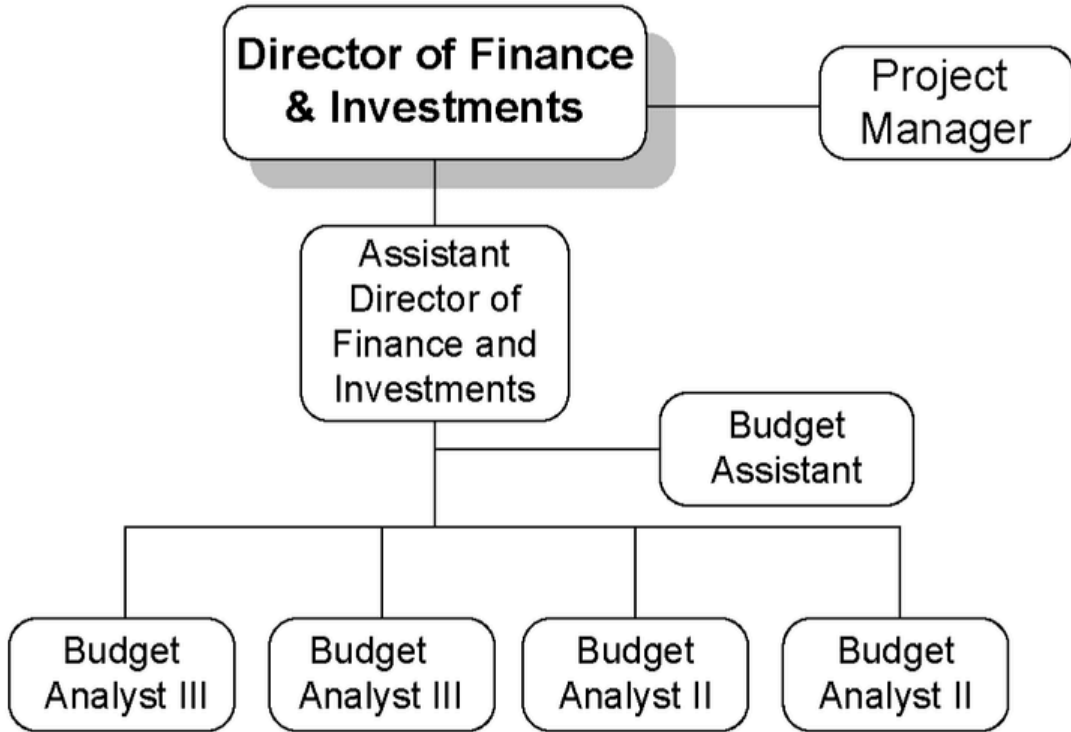
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$648,157	\$683,843	\$833,141	21.8%
Longevity	\$5,932	\$5,822	\$6,244	7.2%
Payroll Taxes	\$46,870	\$49,889	\$61,938	24.2%
Retirement	\$86,057	\$90,346	\$105,846	17.2%
Insurance - Group	\$114,450	\$114,450	\$130,800	14.3%
Workers Comp/Unemployment	\$6,559	\$6,897	\$8,394	21.7%
Total Salaries and Personnel:	\$908,025	\$951,247	\$1,146,363	20.5%
Operating and Training				
Fees	\$17,663	\$179,105	\$264,397	47.6%
Travel & Training	\$953	\$2,662	\$9,575	259.7%
Supplies & Maintenance	\$669	\$2,214	\$1,689	-23.7%
Property & Equipment	\$560	\$350	\$3,285	838.6%
Property/Casualty Allocation	\$18,348	\$19,311	\$23,503	21.7%
Total Operating and Training:	\$38,193	\$203,642	\$302,449	48.5%
Information and Technology Cost				
Information Technology	\$4,187	\$1,482	\$2,035	37.3%
Total Information and Technology Cost:	\$4,187	\$1,482	\$2,035	37.3%
Total Expense Objects:	\$950,406	\$1,156,371	\$1,450,846	25.5%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100501100 - Budget Office						
Full Time Positions	Director of Finance & Investments	J00090	EXEC	EXM	1.00	1.00
	Budget Assistant	J104032	GEN	104	1.00	1.00
	Budget Analyst II	J108033	GEN	108	2.00	2.00
	Budget Analyst III	JGEN109	GEN	109	2.00	2.00
	Assist Dir of Finance & Invest	J112021	GEN	112	1.00	1.00
New Positions	Special Projects Manager	JGEN109	GEN	109	1.00	1.00
100501100 - Budget Office Total Positions					8.00	8.00



Organizational Chart



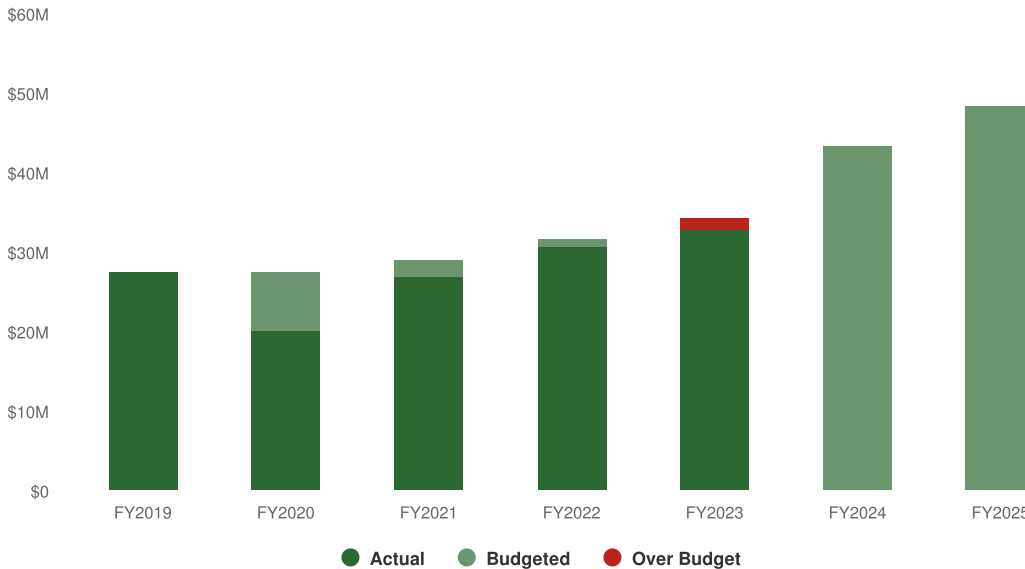
HEALTH AND WELFARE

Expenditures Summary

Health and Welfare consists of a dozen departments in 2025 with the former Health Department divided into two departments; Clinical Health Services and Clinical Health Immunizations. The majority of budget increases for the Health and Welfare section in Fort Bend County is related to loss of grant funds. Although State budget cuts and the expiration of other grant funding opportunities is an inevitable event, some positions or programs cannot be eliminated or discontinued. Instead some positions and programs are being shifted to the County Budget. Another factor is that the HHS-EH Mosquito Control is in its second year of establishment. Salaries and Personnel Costs from the twelve budgets make up 83.7% of all Health and Welfare expenditures, whereas Operating and Training Costs, Capital Acquisitions and Information Technology generate 16.10%, 0.09%, and 0.10% respectively.

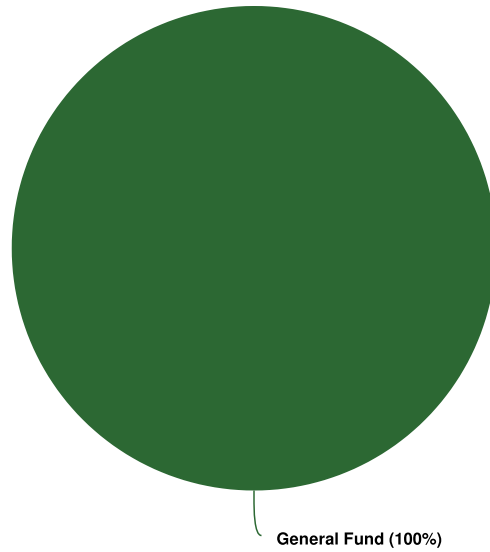
\$48,543,651 **\$5,139,564**
(11.84% vs. prior year)

HEALTH AND WELFARE Proposed and Historical Budget vs. Actual

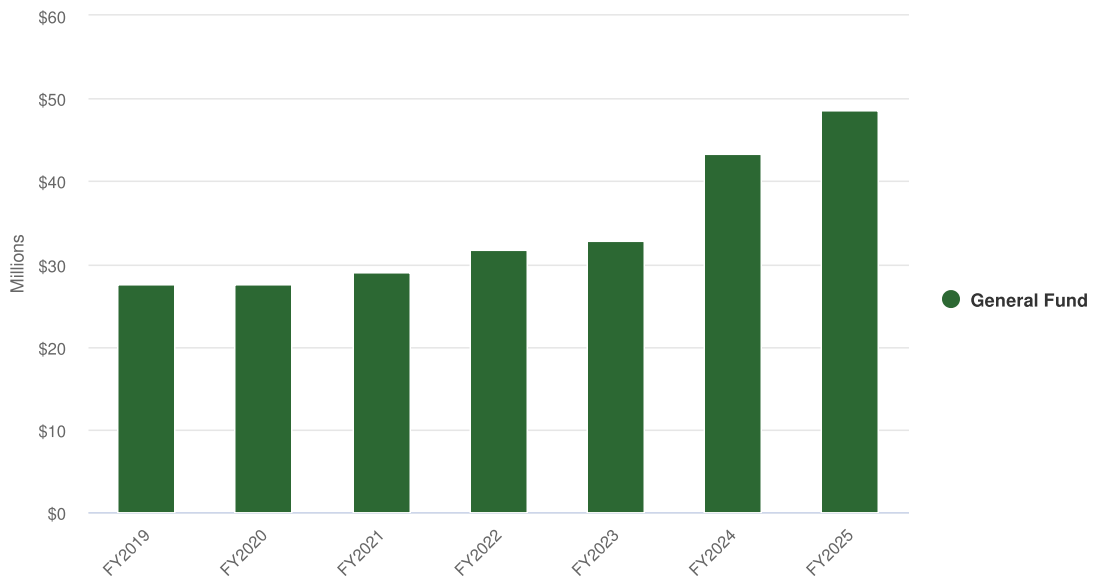


Expenditures by Fund

2025 Expenditures by Fund



Budgeted and Historical 2025 Expenditures by Fund



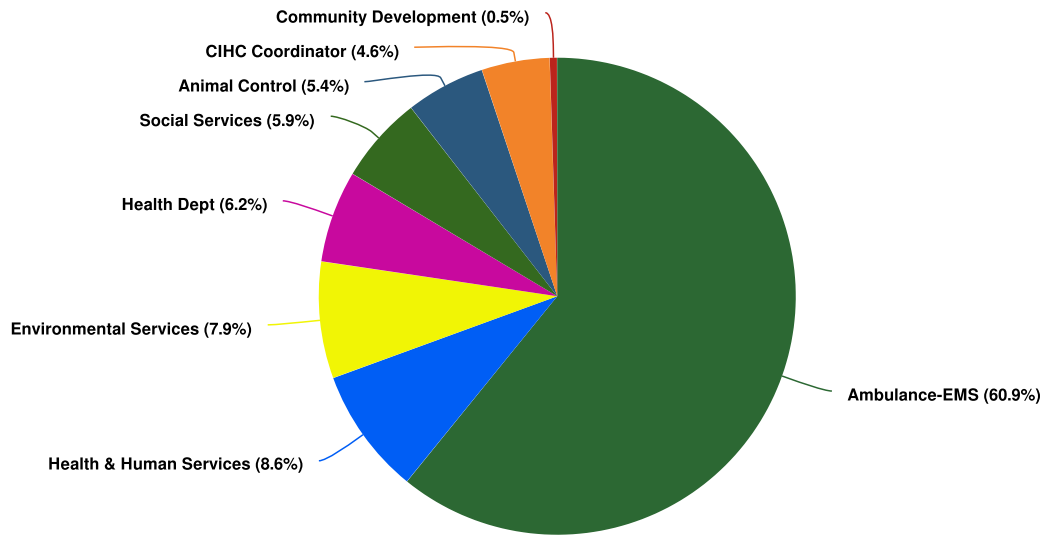
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$28,687,188	\$35,284,987	\$40,635,556	15.2%
Operating and Training	\$5,520,252	\$7,282,993	\$7,803,293	7.1%
Information and Technology Cost	\$66,833	\$69,207	\$59,802	-13.6%



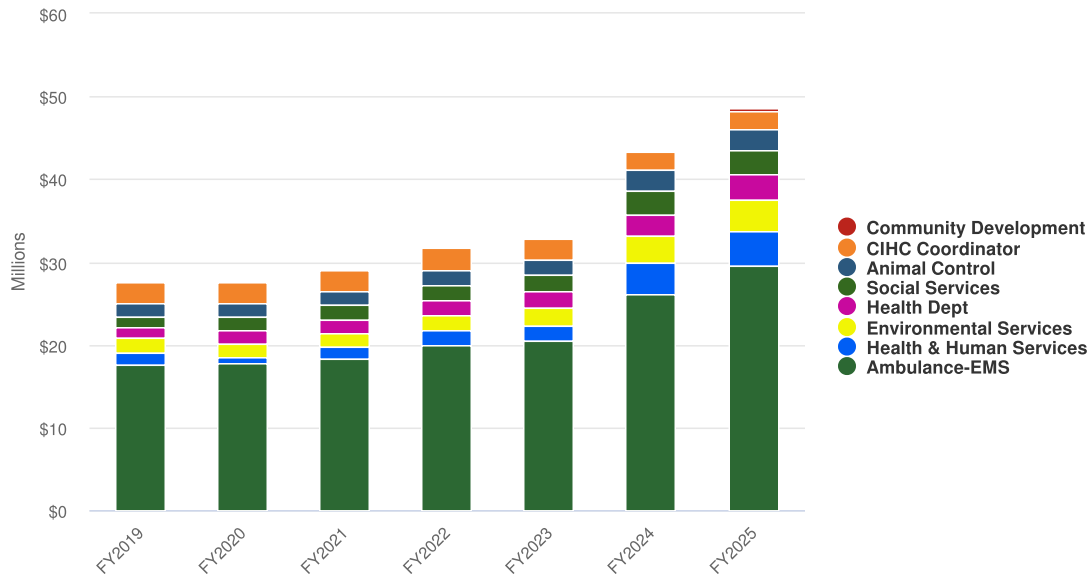
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Capital Acquisitions		\$766,900	\$45,000	-94.1%
Total General Fund:	\$34,274,273	\$43,404,087	\$48,543,651	11.8%

Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Department



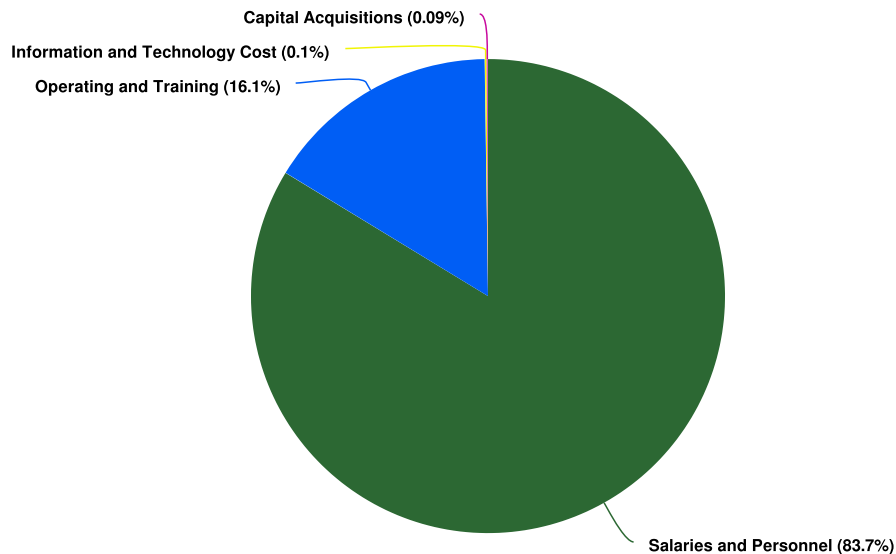
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expenditures				
Health and Welfare				
Ambulance-EMS				
Ambulance-EMS	\$22,270,434	\$26,177,092	\$29,541,453	12.9%
Total Ambulance-EMS:	\$22,270,434	\$26,177,092	\$29,541,453	12.9%
Health Dept				
Clinical Health Services	\$1,244,684	\$1,795,859	\$1,967,885	9.6%
Clinical Health Immunization	\$733,190	\$786,474	\$1,057,827	34.5%
Total Health Dept:	\$1,977,874	\$2,582,333	\$3,025,711	17.2%
Animal Control				
Animal Services	\$1,942,971	\$2,433,721	\$2,615,099	7.5%
Total Animal Control:	\$1,942,971	\$2,433,721	\$2,615,099	7.5%
Health & Human Services				
Health & Human Services	\$1,767,959	\$2,489,492	\$2,880,679	15.7%
Public Health Emergency Preparedness	\$129,463	\$309,293	\$363,338	17.5%
HHS-Epidemiology	\$238,442	\$862,760	\$919,841	6.6%
Total Health & Human Services:	\$2,135,865	\$3,661,545	\$4,163,857	13.7%
Environmental Services				



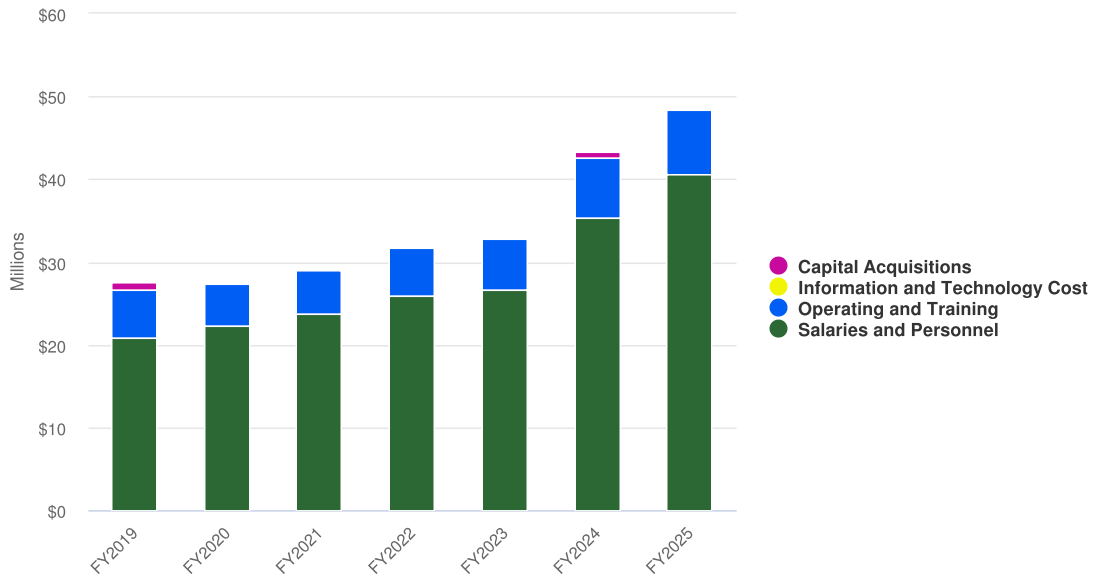
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Environmental Services	\$2,193,790	\$2,705,574	\$2,846,676	5.2%
EH-Mosquito Control		\$657,647	\$994,309	51.2%
Total Environmental Services:	\$2,193,790	\$3,363,221	\$3,840,985	14.2%
CIHC Coordinator				
CIHC Coordinator-County	\$1,547,444	\$2,168,195	\$2,235,765	3.1%
Total CIHC Coordinator:	\$1,547,444	\$2,168,195	\$2,235,765	3.1%
Community Development				
Community Development	\$50,387	\$129,975	\$243,636	87.4%
Total Community Development:	\$50,387	\$129,975	\$243,636	87.4%
Social Services				
Social Services	\$2,155,508	\$2,888,005	\$2,877,145	-0.4%
Total Social Services:	\$2,155,508	\$2,888,005	\$2,877,145	-0.4%
Total Health and Welfare:	\$34,274,273	\$43,404,087	\$48,543,651	11.8%
Total Expenditures:	\$34,274,273	\$43,404,087	\$48,543,651	11.8%

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



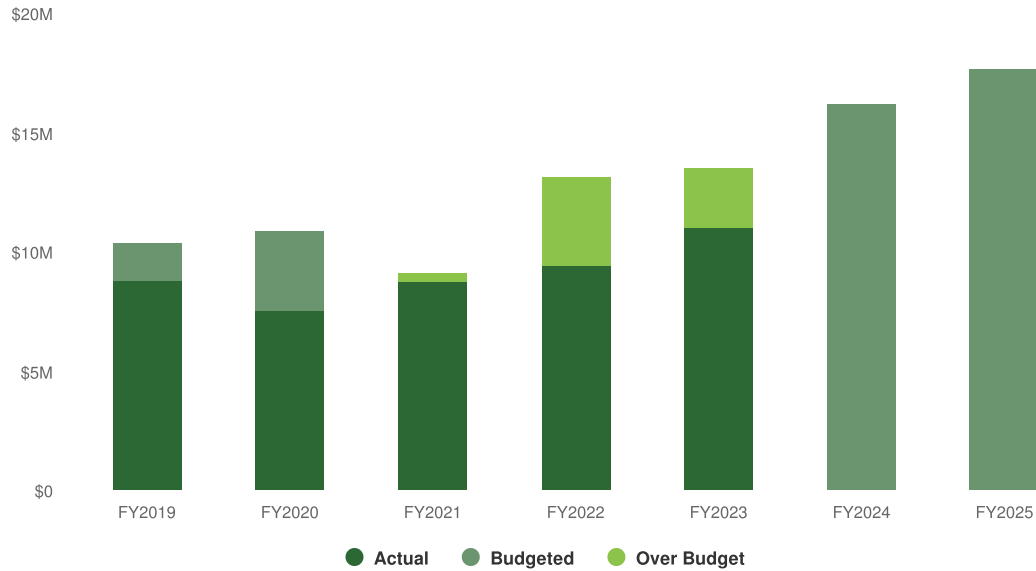
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$28,687,188	\$35,284,987	\$40,635,556	15.2%
Operating and Training	\$5,520,252	\$7,282,993	\$7,803,293	7.1%
Information and Technology Cost	\$66,833	\$69,207	\$59,802	-13.6%
Capital Acquisitions		\$766,900	\$45,000	-94.1%
Total Expense Objects:	\$34,274,273	\$43,404,087	\$48,543,651	11.8%



Revenues Summary

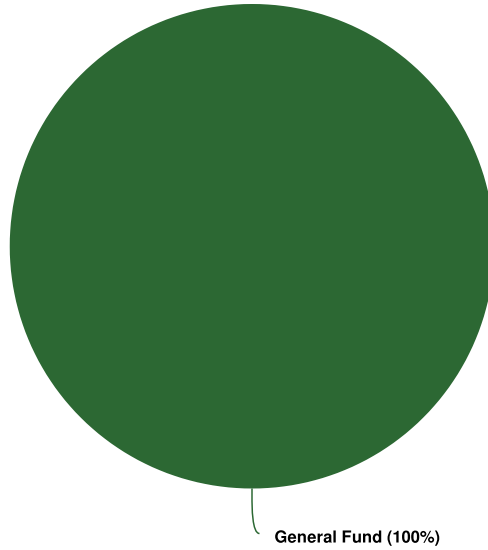
\$17,684,905 **\$1,434,780**
(8.83% vs. prior year)

HEALTH AND WELFARE Proposed and Historical Budget vs. Actual

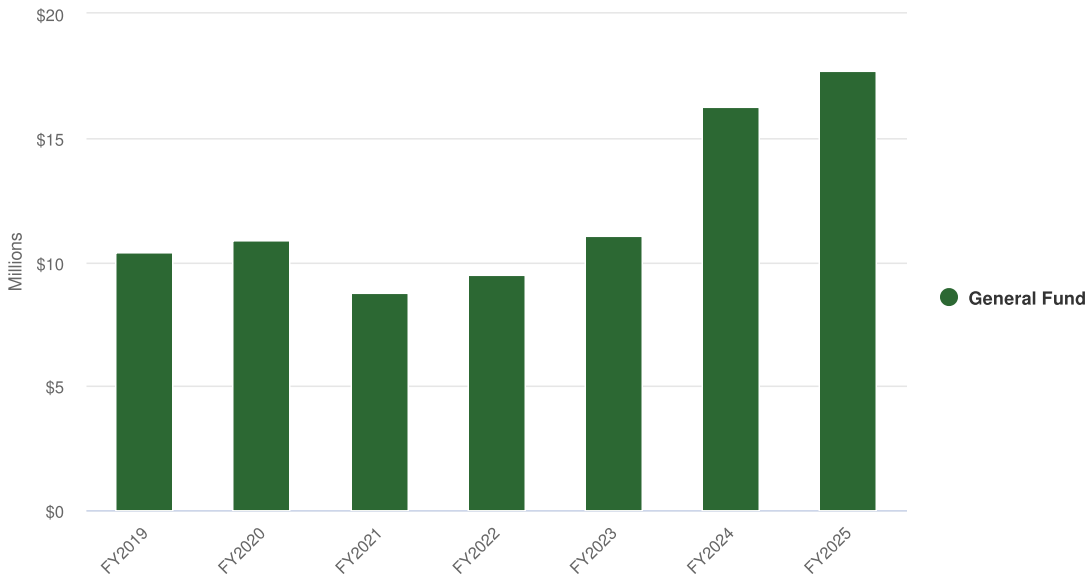


Revenue by Fund

2025 Revenue by Fund



Budgeted and Historical 2025 Revenue by Fund



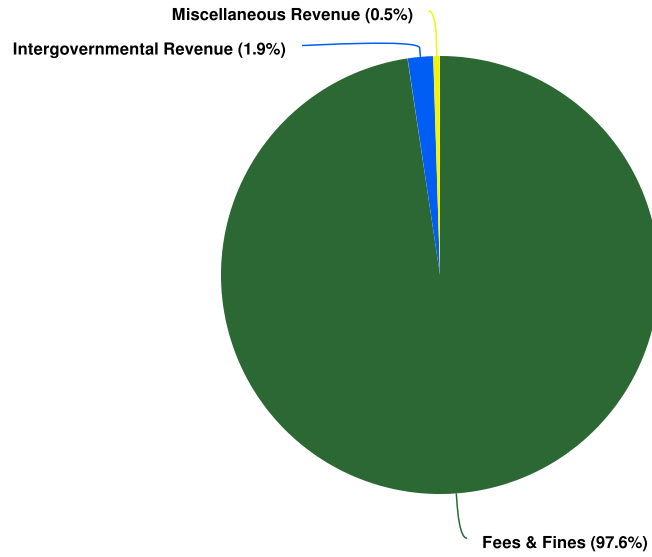
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
General Fund				
Fees & Fines	\$13,112,412	\$15,552,661	\$17,266,083	11%
Intergovernmental Revenue	\$330,718	\$649,109	\$333,822	-48.6%
Miscellaneous Revenue	\$50,788	\$48,355	\$85,000	75.8%



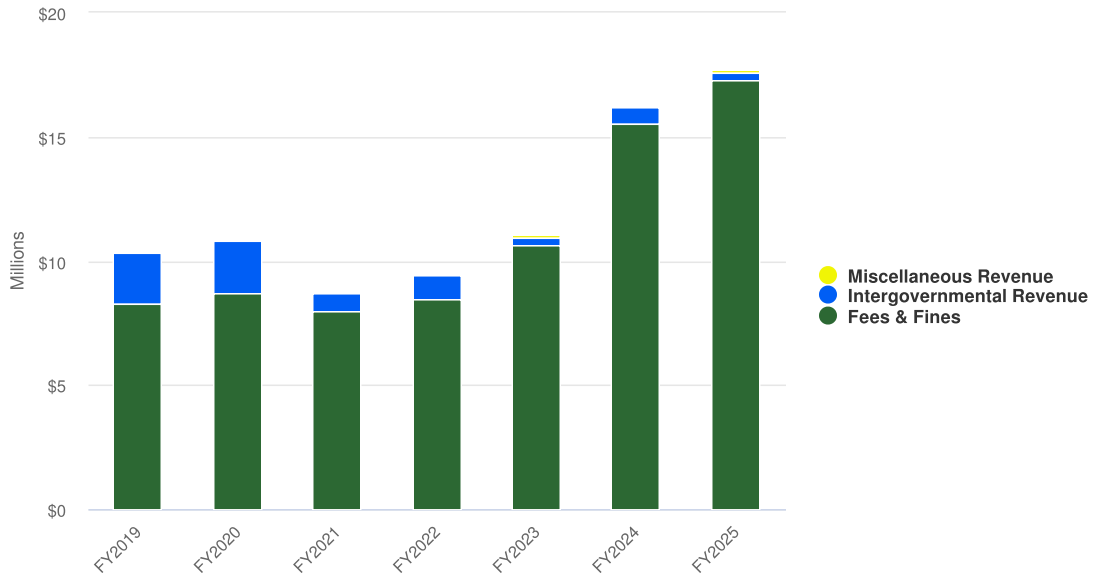
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total General Fund:	\$13,493,917	\$16,250,125	\$17,684,905	8.8%

Revenues by Source

Projected 2025 Revenues by Source



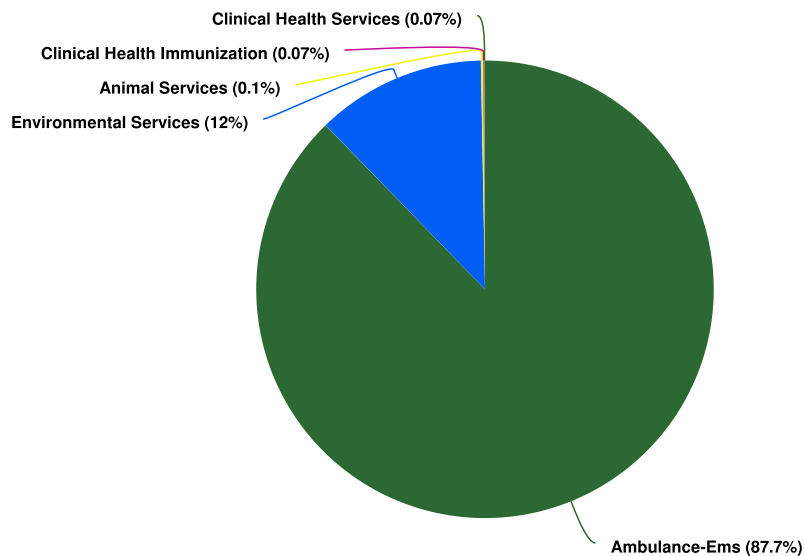
Budgeted and Historical 2025 Revenues by Source



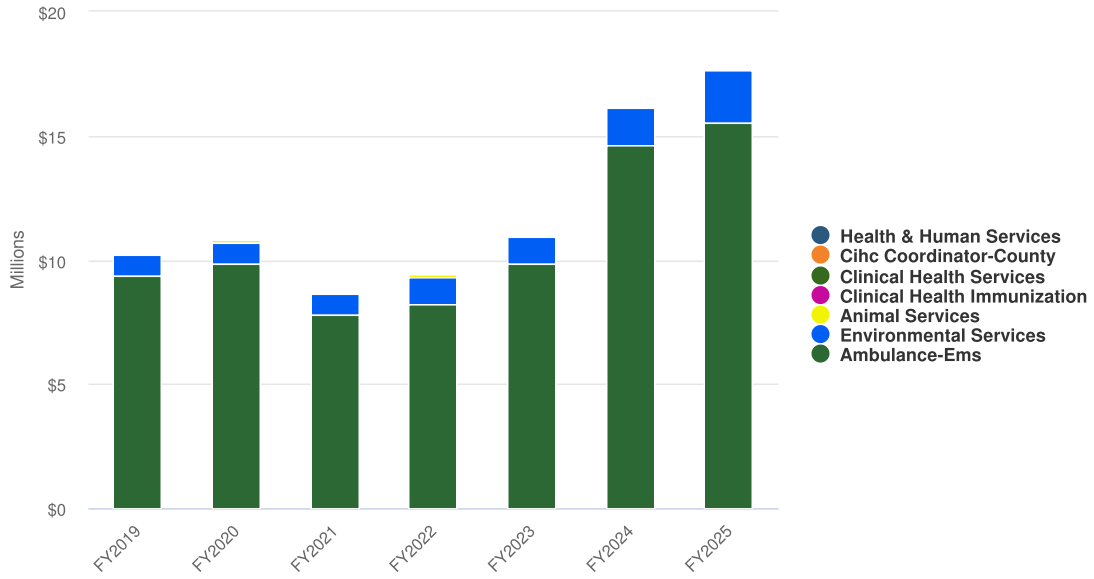
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$12,764	\$39,682	\$12,955	-67.4%
Emergency Medical Services	\$11,808,645	\$13,937,359	\$15,108,745	8.4%
Health Department	\$1,291,003	\$1,575,620	\$2,144,383	36.1%
Total Fees & Fines:	\$13,112,412	\$15,552,661	\$17,266,083	11%
Intergovernmental Revenue				
City Of Richmond	\$8,712	\$11,616	\$11,616	0%
Federal Payments	\$322,006	\$637,493	\$322,206	-49.5%
Total Intergovernmental Revenue:	\$330,718	\$649,109	\$333,822	-48.6%
Miscellaneous Revenue				
Refunds	\$15,982			N/A
Miscellaneous Revenue	\$31,870	\$48,355	\$85,000	75.8%
Reimbursements - Misc	\$2,935			N/A
Total Miscellaneous Revenue:	\$50,788	\$48,355	\$85,000	75.8%
Total Revenue Source:	\$13,493,917	\$16,250,125	\$17,684,905	8.8%

Revenue by Department

Projected 2025 Revenue by Department



Budgeted and Historical 2025 Revenue by Department



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue				
Health and Welfare				
Ambulance-Ems	\$12,164,002	\$14,620,937	\$15,515,951	6.1%
Clinical Health Services	\$11,611	\$10,000	\$11,784	17.8%
Clinical Health Immunization	\$12,393	\$32,805	\$12,579	-61.7%
Animal Services	\$23,051	\$53,568	\$24,571	-54.1%
Health & Human Services	\$0			N/A
Environmental Services	\$1,267,293	\$1,532,815	\$2,120,020	38.3%
Cihc Coordinator-County	\$15,273			N/A
Social Services	\$295			N/A
Total Health and Welfare:	\$13,493,917	\$16,250,125	\$17,684,905	8.8%
Total Revenue:	\$13,493,917	\$16,250,125	\$17,684,905	8.8%



Animal Services



Rene Vasquez
Director of Animal Services

Mission

MISSION

The mission of Fort Bend County Animal Services is to promote the health and well-being of the residents of Fort Bend County through eradicating 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

Healthy Fort Bend County domestic animals being treated with compassion and dignity and finding loving forever homes.

2025 Core Values

The 2025 Animal Services mission, vision and goals were developed with the following core values in mind:

- Integrity
- Commitment
- Respect



Goals

The 2025 HHS-Animal Services goals were created using the SMART model of goal setting. As a reminder, SMART is an acronym that stands for Specific, Measurable, Achievable, Relevant, and Time-Bound. This data driven style of goal setting sets clear targets, enables easier tracking around the progress of goals and helps identify opportunities around missed targets.

Goal 1: Maintain a 90% Save Rate for the Animals Entering the Shelter

Goal 2: Enhance Field Service Operations

Goal 3: Increase Positive Outcomes

Goal 4: Enhance Life Saving Programs

Goal 5: Enhance Internal Shelter Operations



Performance Measures

Goal 1: Maintain a 90% Save Rate for the Animals Entering the Shelter

Objective	Activities	Measurements	Staff Responsible	Completion Date
1.1 Maintain the >90% save rate for animals	Make public our commitment to being a lifesaving facility	Publishing our monthly shelter statistics report on our website and social media	AS Leadership	FY2025.

Goal 2: Enhance Field Service Operations

Objective	Activities	Measurements	Staff Responsible	Completion Date
2.1 Increase training opportunities for Animal Control Officers	Offer training quarterly	4 training sessions	AS Leadership	4 th quarter
2.2 Prevent animals from entering shelter	Immediately scan animals in the field for micro-chip & return to owner	Field Operations Policy & Procedure	AS Leadership, Animal Control Officers	1 st quarter
	Implement fence repair services	Fence repair documentation	AS Leadership/Animal Control officers	2 nd quarter

Goal 3: Increase Positive Outcomes

Objective	Activities	Measurements	Staff Responsible	Completion Date
3.1 Initiate a new partnership for transporting animals	Reach out to potential partners	MOUs with new partners	AS Leadership	FY2025
3.2 Provide public education	Provide education via schools and media	4 school events & 12 Social media posts	AS Leadership/OCEE	4 th quarter
3.3 Place animals in adoptive homes	Host outside adoption events	Completed events	AS Leadership/OCEE	4 th quarter

Goal 4: Enhance Life Saving Programs

Objective	Activities	Measurements	Staff Responsible	Completion Date
4.1 Purchase a Mobile Adoption Unit	To increase adoption event opportunities, use as a multi-function vehicle for emergency situations, hoarding cases, transport animals to large events.	Complete process to obtain the vehicle	AS Leadership, Purchasing, Auditor's office, Budget office, Vehicle Maintenance, Commissioners Court	2nd quarter



4.2 Expand Services	Increase number of community-focused microchip and vaccine clinics	6 clinics offered	AS Leadership	4 th quarter
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Goal 5: Enhance Internal Shelter Operations

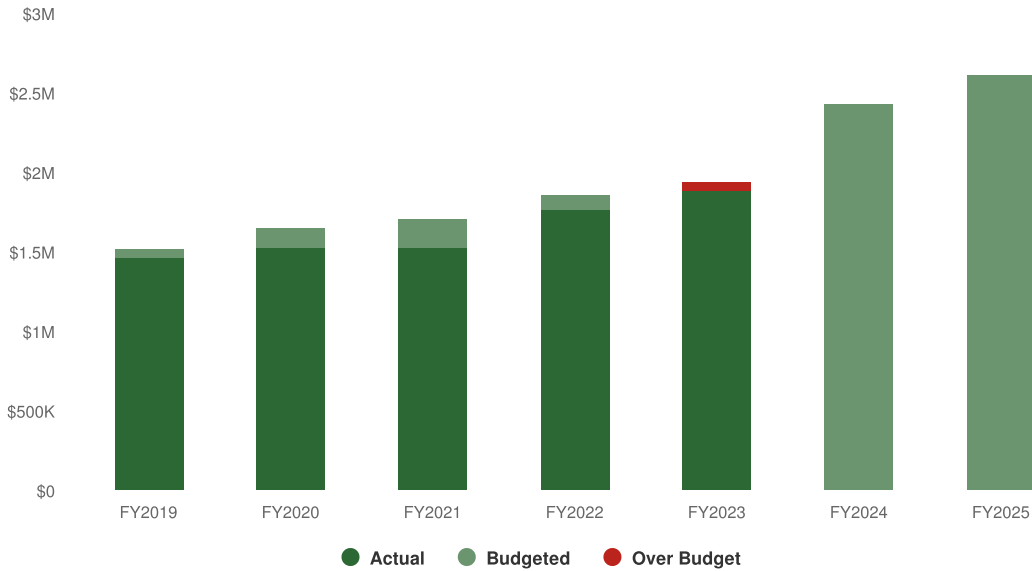
Objective	Activities	Measurements	Staff Responsible	Completion Date
5.1 Improve Employee Morale	Increase training opportunities for Animal Techs	4 trainings offered in FY2024	AS leadership	4 th Quarter (July – Sept)
	Quarterly staff meetings	4 Agendas and Minutes	AS leadership	4 th Quarter
5.2 Expand service capability & financial stability	Create a team-building focused event offsite	Event at Jones Creek Ranch	AS leadership, Visiting organization to lead activities	2nd Quarter
	Apply for 2 new grant opportunities	2 grant applications	AS leadership	3 rd quarter



Expenditures Summary

\$2,615,099 **\$181,378**
(7.45% vs. prior year)

Animal Services Proposed and Historical Budget vs. Actual

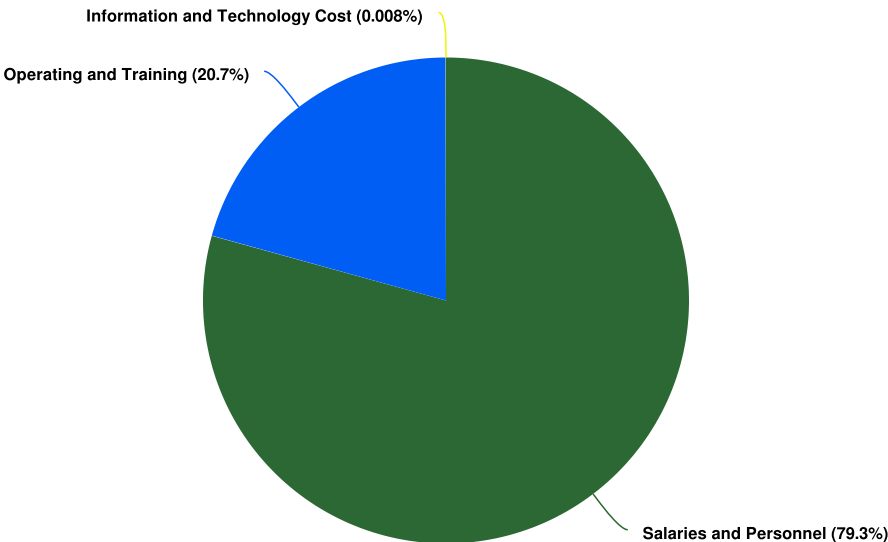


The Fiscal Year 2025 budget for HHS - Animal Services includes funding for two new initiatives. One of the 2025 objectives is to provide a large-scale community spay/ neuter event in conjunction with Precinct 4 Commissioner McCoy and The Empty Shelter Project, to offer free spay/ neuter services including basic vaccines, microchip, and a rabies vaccine to approximately 200 pets in this precinct where there is a large number of strays. The other initiative, is a new Pet Adoption Program that provides a one-year supply of pet food, flea/tick, and Heartworm medication to the first 250 people who adopt a dog and the first 75 people who adopt a cat in Fort Bend County.

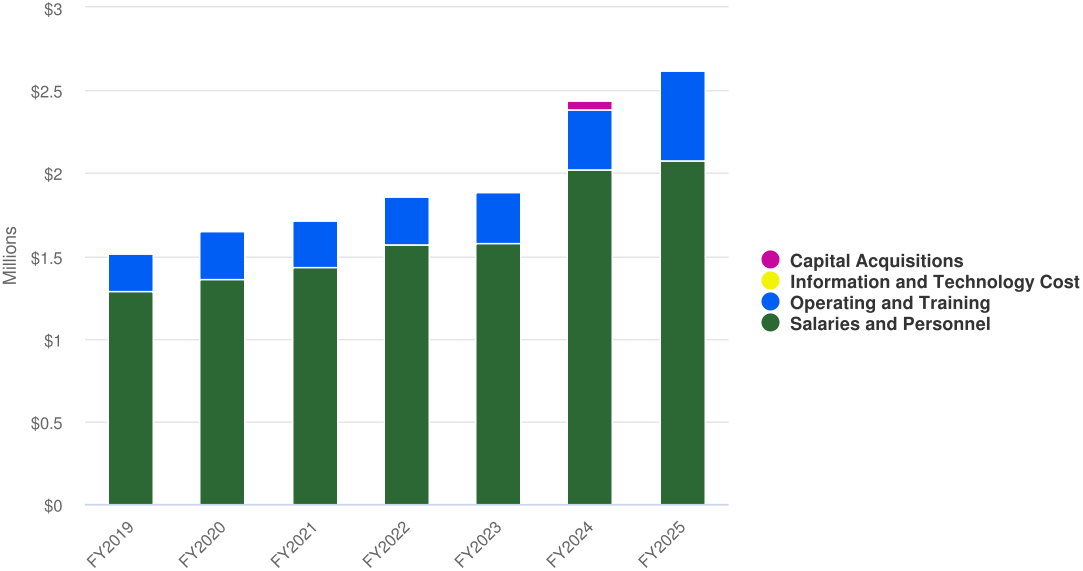


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



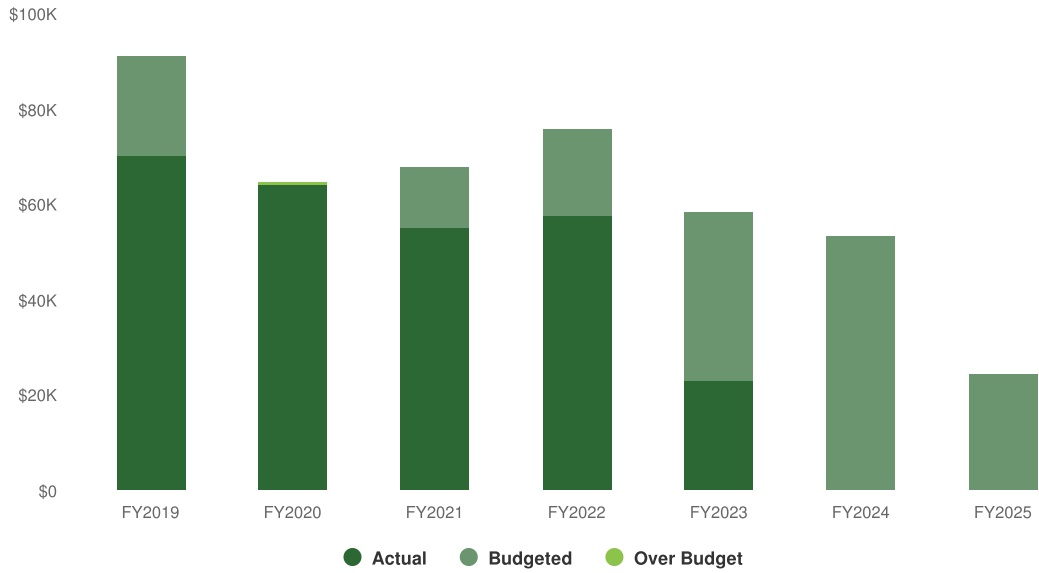
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$935,397	\$1,277,930	\$1,322,298	3.5%
Longevity	\$7,807	\$9,266	\$10,527	13.6%
Payroll Taxes	\$69,733	\$98,470	\$101,961	3.5%
Retirement	\$124,083	\$168,623	\$168,069	-0.3%
Insurance - Group	\$425,100	\$457,800	\$457,800	0%
Workers Comp/Unemployment	\$11,017	\$12,872	\$13,328	3.5%
Total Salaries and Personnel:	\$1,573,138	\$2,024,961	\$2,073,983	2.4%
Operating and Training				
Fees	\$138,514	\$80,490	\$91,010	13.1%
Travel & Training	\$2,844	\$9,750	\$9,750	0%
Supplies & Maintenance	\$147,017	\$185,185	\$344,935	86.3%
Vehicle Maintenance Allocation	\$45,481	\$45,814	\$57,602	25.7%
Property & Equipment	\$251	\$300	\$300	0%
Property/Casualty Allocation	\$30,827	\$36,041	\$37,319	3.5%
Total Operating and Training:	\$364,933	\$357,580	\$540,917	51.3%
Information and Technology Cost				
Information Technology	\$4,900	\$1,680	\$200	-88.1%
Total Information and Technology Cost:	\$4,900	\$1,680	\$200	-88.1%
Capital Acquisitions				
Capital Acquisition		\$19,500		N/A
Construction in Progress		\$30,000		N/A
Total Capital Acquisitions:		\$49,500		N/A
Total Expense Objects:	\$1,942,971	\$2,433,721	\$2,615,099	7.5%



Revenues Summary

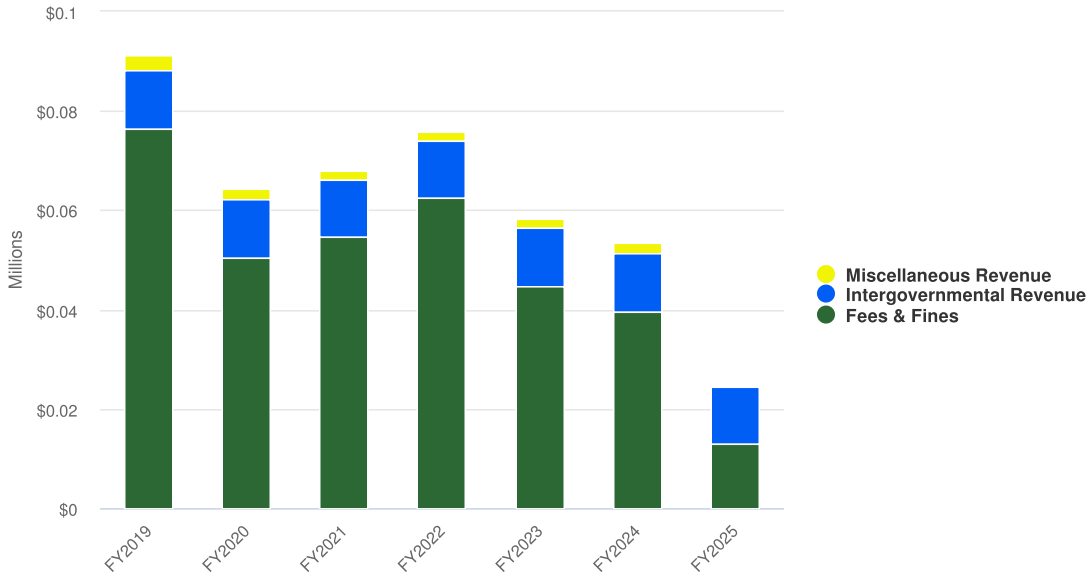
\$24,571 **-\$28,997**
(-54.13% vs. prior year)

Animal Services Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2025 Revenues by Source



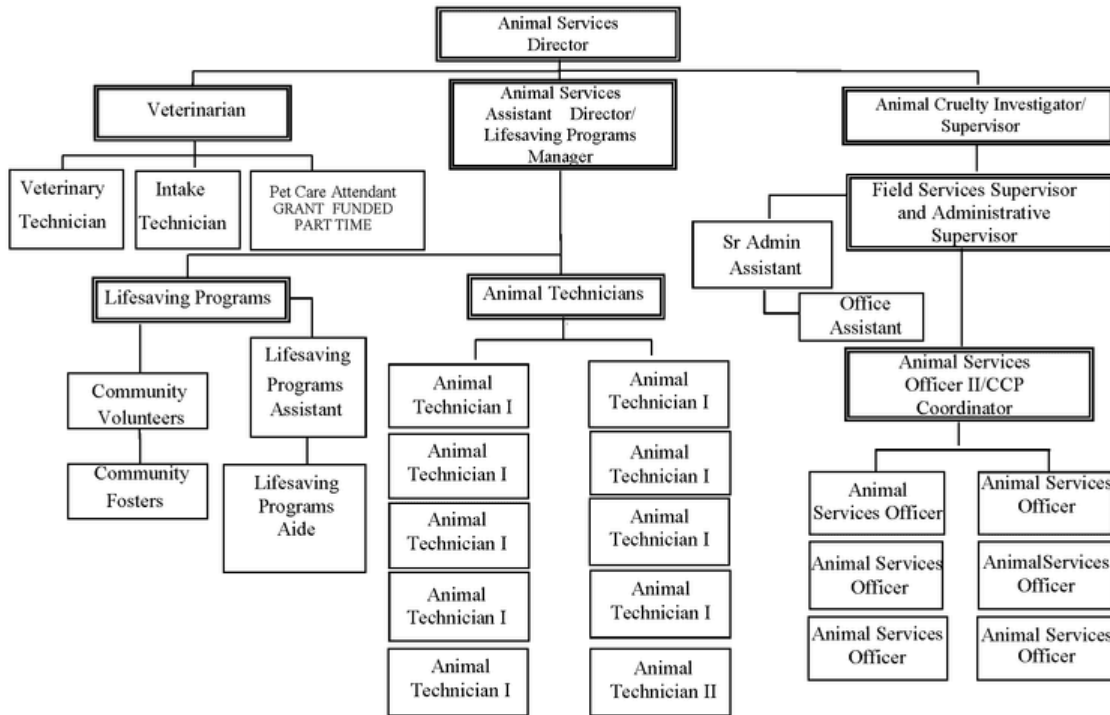
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$12,764	\$39,682	\$12,955	-67.4%
Total Fees & Fines:	\$12,764	\$39,682	\$12,955	-67.4%
Intergovernmental Revenue				
City Of Richmond	\$8,712	\$11,616	\$11,616	0%
Total Intergovernmental Revenue:	\$8,712	\$11,616	\$11,616	0%
Miscellaneous Revenue				
Miscellaneous Revenue	\$1,575	\$2,270		N/A
Total Miscellaneous Revenue:	\$1,575	\$2,270		N/A
Total Revenue Source:	\$23,051	\$53,568	\$24,571	-54.1%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	T
100633100 - Animal Services					
Full Time Positions	Office Assistant	J101004	GEN	101	1
	Intake Technician	J101007	GEN	101	1
	Animal Technician I	J101014	GEN	101	9
	Animal Technician II	J102003	GEN	102	1
	Lifesaving Programs Assistant	J102036	GEN	102	1
	Lifesaving Programs Aide	J102034	GEN	102	1
	Animal Cruelty Investigator	J106071	GEN	106	1
	Animal Services Officer	J103058	GEN	103	6
	Field Services & Administrative Lead	J105064	GEN	105	1
	Veterinary Technician	J104012	GEN	104	1
	Sr. Administrative Assistant	J104076	GEN	104	1
	Animal Services Officer II and CCP Coordinator	J104079	GEN	104	1
	Assistant Director and Lifesaving Program Manager	J106008	GEN	106	1
	Director of Animal Services	J110010	GEN	110	1
	Veterinarian	J114004	GEN	114	1
Grants/Contracts/Other Positions	Part-Time Position	J00000	PT-TEMP	G00	0
100633100 - Animal Services Total Positions					2

Organizational Chart



County Indigent Health Care



Martha Hernandez
Indigent Health Care Manager

Mission

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 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 care in our local county and to expand care to clients through in depth case management.



Goals

Fort Bend County IHCP inner office procedures enable continuity of office functions/services to clients and providers. CIHCP software and technology infrastructure in place allow our department to stay abreast on application processing and real time billing.

1. ADMINISTRATION:

- a. Transitioned from County owned server to a cloud-based server as a part of our Department Continuity of Operations Plan. This will allow IHC to view images in software system through internet connection even if FBC network is down.
- b. Conduct regular audit of client files at random to determine need for further training and oversight. Maintain 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. Continue management of in-house payment of claims to insure proper claims management and consistency in payment of claims. **3,544 medical claims processed for eligibility FY2024.*
- 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. **HHS-Indigent Health Care issued payment to 65 different vendors in FY2024.*
- f. Take proactive measures with area programs that coincide with Indigent Health Care services and refer eligible/ ineligible residents to respective programs that can assist clients with current needs.
- g. Continue to ensure employees comply with HIPPA regulations, eligibility guidelines and procedures.
- h. Continue working closely with the Texas Indigent Health Care Association, participate in inter-program dialogue, network with other Texas County Indigent Health Care Programs, plan and participate in annual TIHCA Conferences.

2. ELIGIBILITY:

- a. Continuing education for department staff to be well versed in local and state programs available to clients.
- b. Ensure entire department staff retains DSHS Community Health Worker certifications by meeting annual renewal requirements.
- c. Expanded point of services access for applicants by giving clients the capability of applying/renewing benefits without having to come in person. Clients were also able to submit documentation electronically.
- d. Maintain application process in order to have high efficiency, 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 eligible/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 the allotted three prescriptions per month.



3. IMPLEMENTATION OF PROGRAMS:

- a. Continued ancillary services to work closely with Behavioral Health Services. Assist clients in managing the application and renewal process.
- b. Continue case assessment for clients to manage eligibility retention, prescriptions, and state benefits (i.e. SNAP, Medicaid, SSA appellant cases, etc.)
- c. Continue to build on interactive document imaging, which eliminates paper files and allows a paperless process within our office. Enables immediate view of entire client file. This also allows staff and clients the capability to adhere to social distancing guidelines without a disruption in service. *(FY 2024: 16,155 system updates: Rapid Registrations entered, Clients entered, Clients updated, Worksheets entered, Information Requests entered, Invoices entered, Claim Denials entered and Hospital Notifications entered)*

4. TRAINING:

- a. Cross train staff to allow a greater flexibility and departmental flow.
- b. DSHS Community Health Worker CEU training for staff.
- c. State CIHCP training for Chapter 61.
- d. 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 provide valuable information regarding resources available in the Fort Bend community. There are no fees or membership dues. (I.E. SSA, TX Crime Victims, Medicaid/ Medicare, mental health agencies, various social service agencies, Homeless Coalition, Disaster emergencies etc.)

5. CLIENT SERVICES:

- a. Expand our Department Continuity of Operations Plan to avoid disruption in services to clients/providers due to any emergency closures.
- b. Continue to determine a client's eligibility promptly with the ability to provide emergency cases same day appointments.
- c. Re-evaluate cases every three to six months to conduct case management and ensure that clients continue to receive full program benefits.
- d. 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.
- e. Schedule Assessment appointments for any eligible/ ineligible client who need assistance with the HHS-Indigent Health Care program or other programs. *985 of the 5443 appointments scheduled for FY2024 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 hospital charitable care applications, free cell phone application/processing, SNAP (food stamps), Social Security Administration documentation/ follow up/ application process, prescriptions assistance/management, Medicare and social services agency referrals.*
- f. Evaluate the cost and possibility of adding additional optional services for clients. (i.e. durable medical equipment, colostomy medical supplies and equipment, dental care and vision care, including eyeglasses)



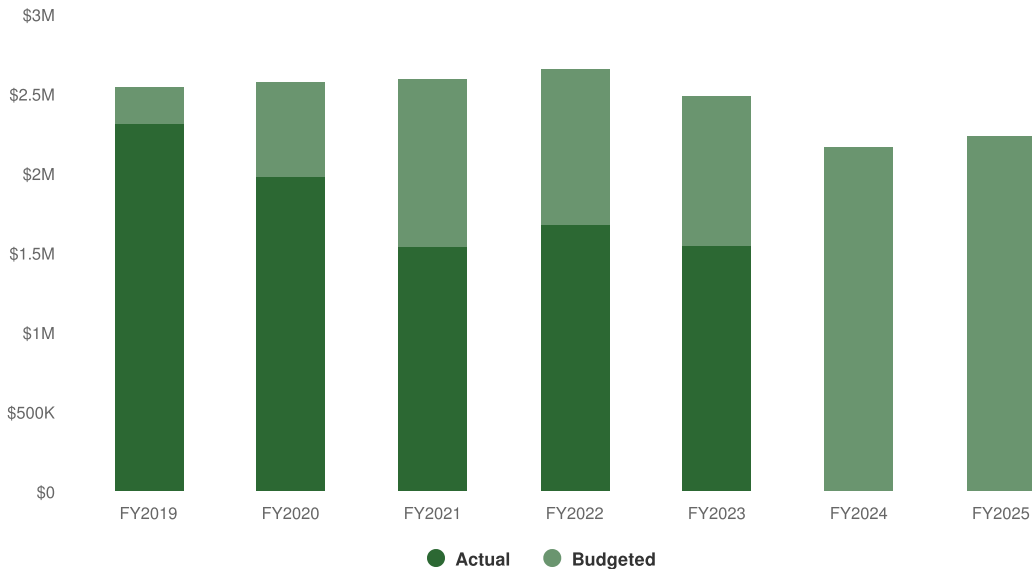
Performance Measures

PERFORMANCE MEASURES	2023 ACTUALS	2024 ACTUALS	2025 PROJECTED
Number of clients serviced annually	1,178	1,151	1,165
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	54	49	52
More than 3 prescriptions provided through Prescription Management Assistance	Yes	Yes	Yes
Case Management Time	3569 Hours, 23 Minutes	3,346 Hours, 14 Minutes	3458 Hours
Medical Specialist Referrals Issued	306	327	317
New Providers added	9	8	9

Expenditures Summary

\$2,235,765 \$67,570
 (3.12% vs. prior year)

County Indigent Health Care Proposed and Historical Budget vs. Actual

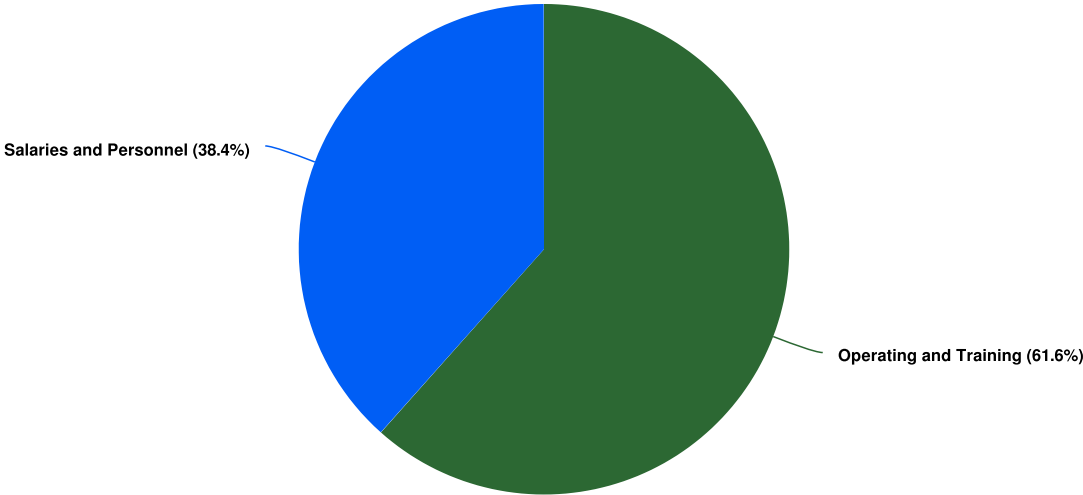


IHC Fiscal Year extends from September 1st to August 31st annually. Claims are processed according to batch dates (CC dates) within the specified IHC State Fiscal Year.

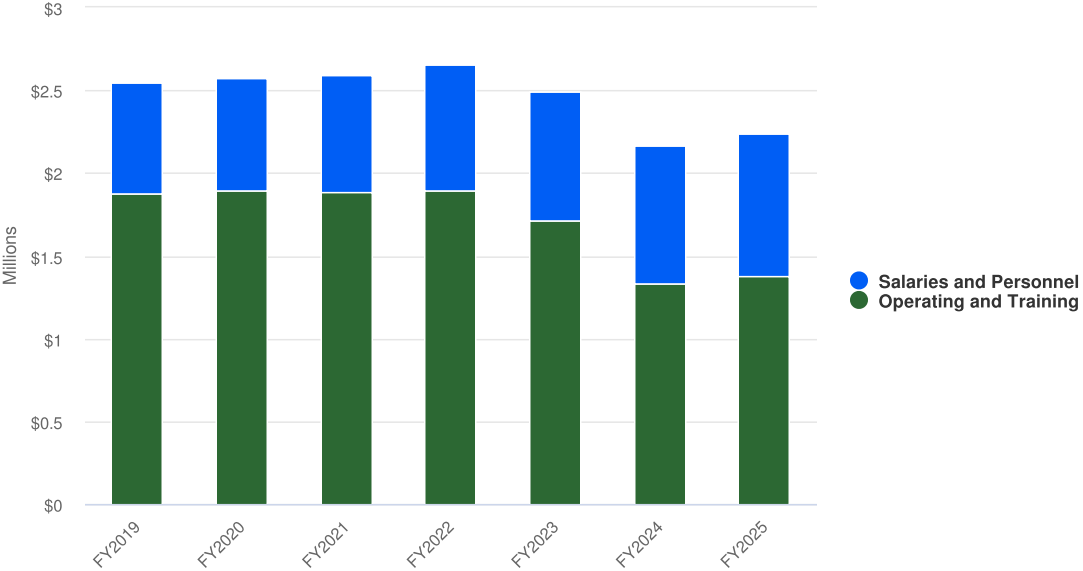


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



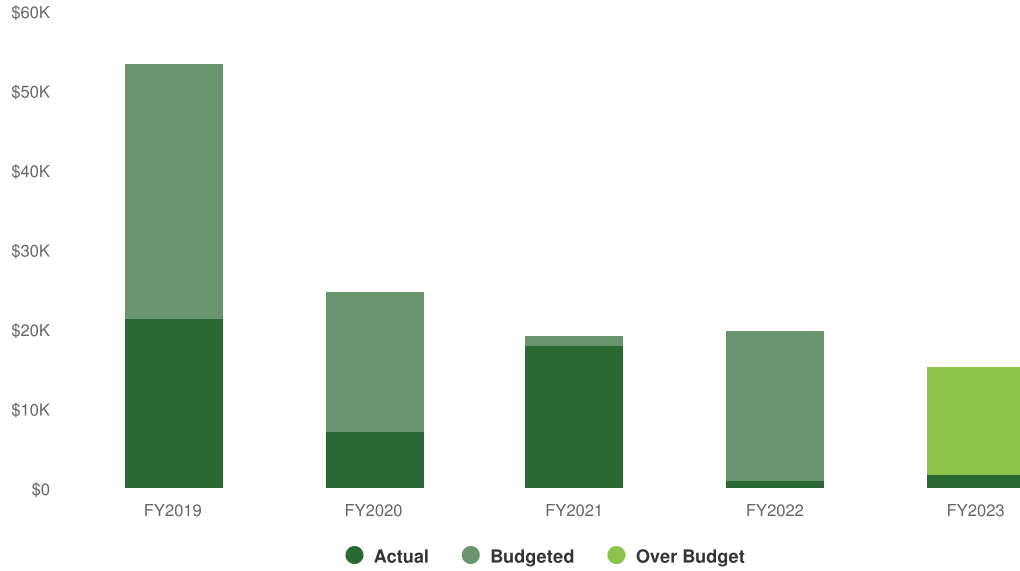
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$484,410	\$520,690	\$539,979	3.7%
Temporary Or Part-Time	\$20,154	\$21,562	\$26,233	21.7%
Longevity	\$6,723	\$7,730	\$7,283	-5.8%
Payroll Taxes	\$36,245	\$42,074	\$43,872	4.3%
Retirement	\$67,289	\$72,048	\$72,318	0.4%
Insurance - Group	\$163,500	\$163,500	\$163,500	0%
Workers Comp/Unemployment	\$5,322	\$5,500	\$5,735	4.3%
Total Salaries and Personnel:	\$783,644	\$833,104	\$858,920	3.1%
Operating and Training				
Fees	\$701,640	\$1,300,500	\$1,339,645	3%
Travel & Training	\$11,766	\$8,320	\$8,320	0%
Supplies & Maintenance	\$3,817	\$8,790	\$8,830	0.5%
Vehicle Maintenance Allocation	\$2,274	\$2,082	\$3,992	91.8%
Property & Equipment	\$428			N/A
Property/Casualty Allocation	\$14,898	\$15,399	\$16,058	4.3%
Total Operating and Training:	\$734,822	\$1,335,091	\$1,376,845	3.1%
Information and Technology Cost				
Information Technology	\$28,979			N/A
Total Information and Technology Cost:	\$28,979			N/A
Total Expense Objects:	\$1,547,444	\$2,168,195	\$2,235,765	3.1%



Revenues Summary

\$0 **\$0**
(0.00% vs. prior year)

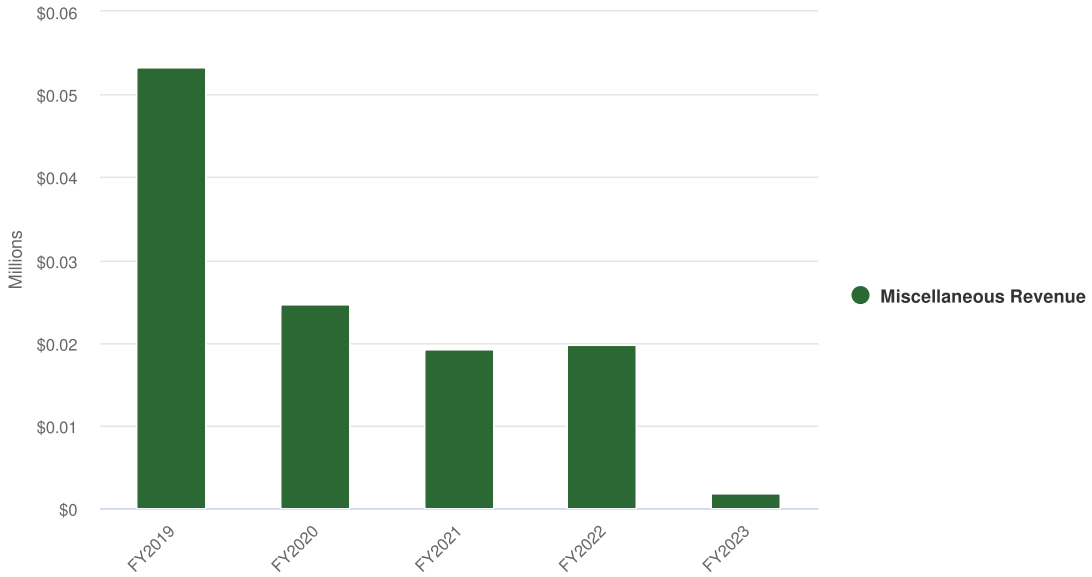
County Indigent Health Care Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



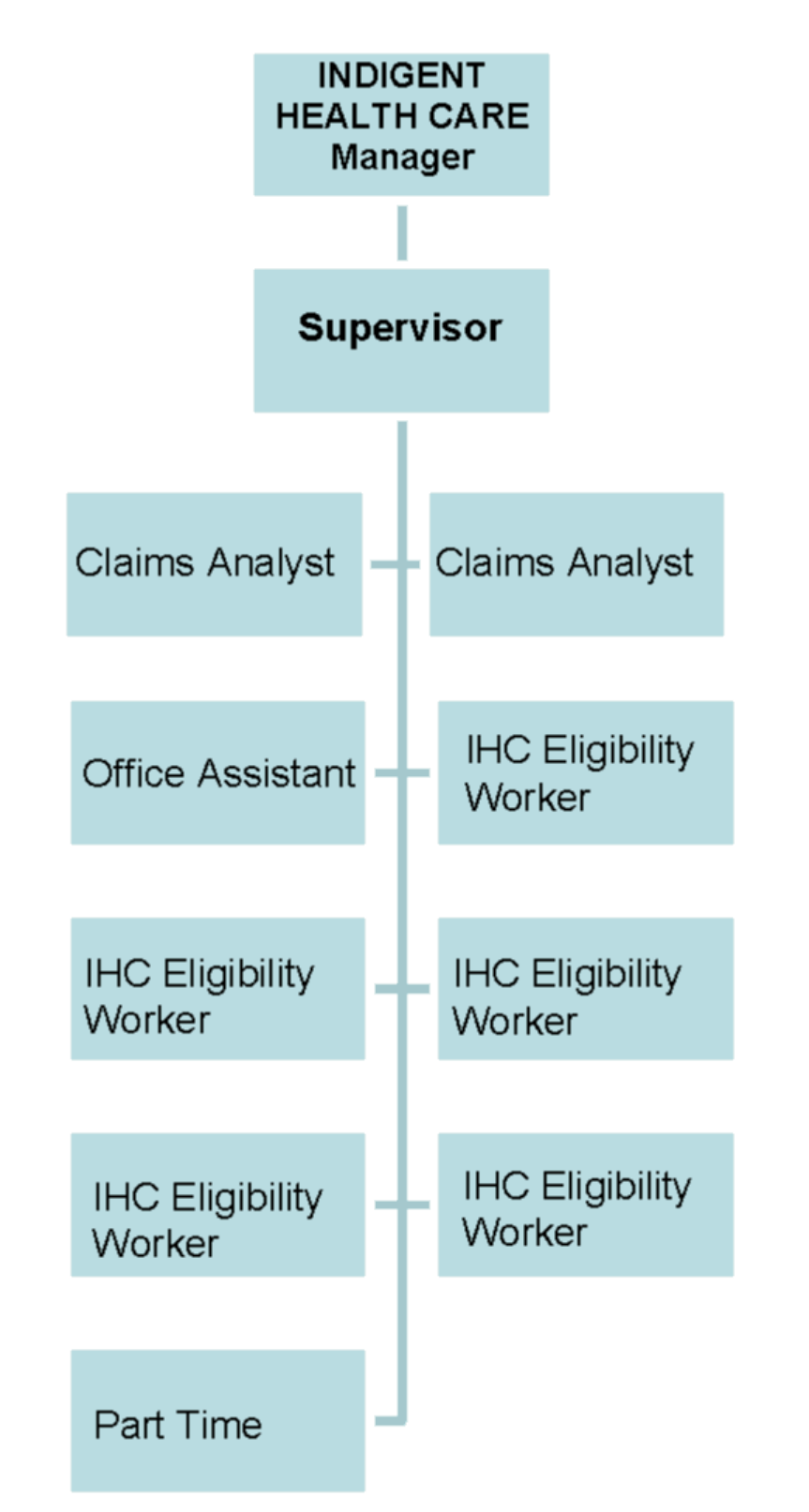
Name	FY2023 Actual	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source		
Miscellaneous Revenue		
Refunds	\$15,273	N/A
Total Miscellaneous Revenue:	\$15,273	N/A
Total Revenue Source:	\$15,273	N/A

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100640100 - Indigent Health Care						
Full Time Positions	Office Assistant	J101004	GEN	101	1.00	1.00
	Claims Analyst	J103034	GEN	103	2.00	2.00
	IHC Eligibility Worker	J103040	GEN	103	5.00	5.00
	Eligibility Supervisor	J104052	GEN	104	1.00	1.00
	Indigent Health Care Manager	J109032	GEN	109	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
100640100 - Indigent Health Care Total Positions					10.72	11.00



Organizational Chart



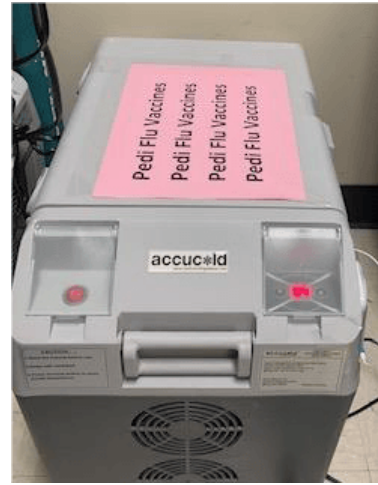
Clinical Health Services



Barbarah Martinez
Clinical Health Services Division Manager

Mission

The mission of Fort Bend County Health & Human Services (HHS) is to promote and protect the health and well-being of the residents of Fort Bend County through disease prevention and intervention, public health emergency preparedness and response, community engagement, and helping to assure the equitable provision of basic human needs.



Goals

Priority 1: Prevent, promote, and protect the health & well-being in Fort Bend County

Goal 1.1: Promote a healthy lifestyle and improved quality of life among FBC residents

Goal 1.2: Foster community partnerships in order to accurately assess current health status and to achieve optimal public health outcomes

Goal 1.3: Improve community access to resources, services and information

Goal 1.4: Address health equity to reduce and eliminate health disparities

Priority 2: Secure fiscal sustainability while expanding services to meet county demands

Goal 2.1: Continuously seek diverse funding opportunities that support FBCHHS capacity, sustainability, and growth.

Goal 2.2: Pursue diverse partnerships and collaborations that strengthen our operations and capacity

Priority 3: Strive for Organizational Excellence

Goal 3.1: Improve department Infrastructure

Goal 3.2: Achieve and maintain PHAB accreditation

Goal 3.3: Strengthen workforce competency and capacity

Goal 3.4: Enhance communications between and across all levels of staff and divisions

Goal 3.5: Enhance a culture of quality improvement

Priority 4: Strengthen ability to address policy that impacts community health

Goal 4.1: Develop the resources to support community collaboration and respond to legislative directives

Goal 4.2: Provide science and fact-based information to support positive health outcomes in the county

Goal 4.3: Be a policy-informed health department



Performance Measures

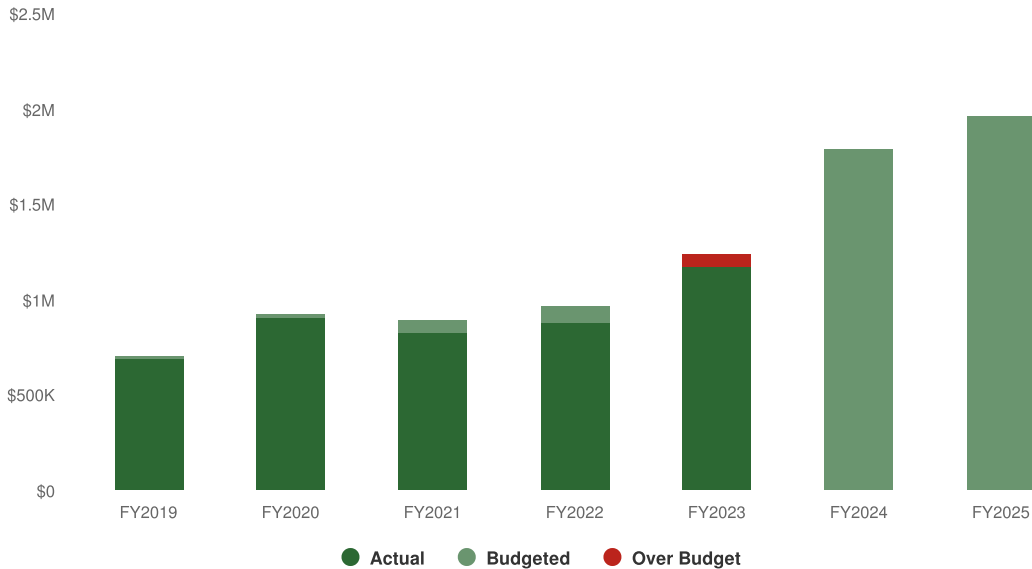
Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
<u>Immunizations:</u>			
Recorded coverage for children 12- 35 mos. of age: DTP4- Polio3-MMR- 1HIB3-Hep.B-3 – Varicella 1 – Prevnar 4	69%	71%	73%
Number of immunizations administered to adults/ children through the Texas Vaccine For Children (TVFC) Program and the Adult Safety Net (ASN) Program	10,189	11,398	12,000
Number of county influenza vaccines purchased/ administered	800/560	450/450	470/470
<u>Tuberculosis:</u>			
Tuberculosis morbidity count	19	27	40
Percentage of patients on Directly Observed Therapy (DOT)	98%	81.48%	98%
Number of individual patients served for any TB service per year.	632	828	1000
<u>Sexually Transmitted Infections:</u>			
Number of office visits for STI's screening performed by Clinical Health Services	463	584	500
Number of office visits for treatment of STI screening performed by Clinical Health Services Staff	122	217	200
Number of clients tested for HIV infection by Clinical Health Services Staff	122	540	450
Number of clients referred for PrEP/nPEP treatment	182	176	200



Expenditures Summary

\$1,967,885
\$172,026
(9.58% vs. prior year)

Clinical Health Services Proposed and Historical Budget vs. Actual

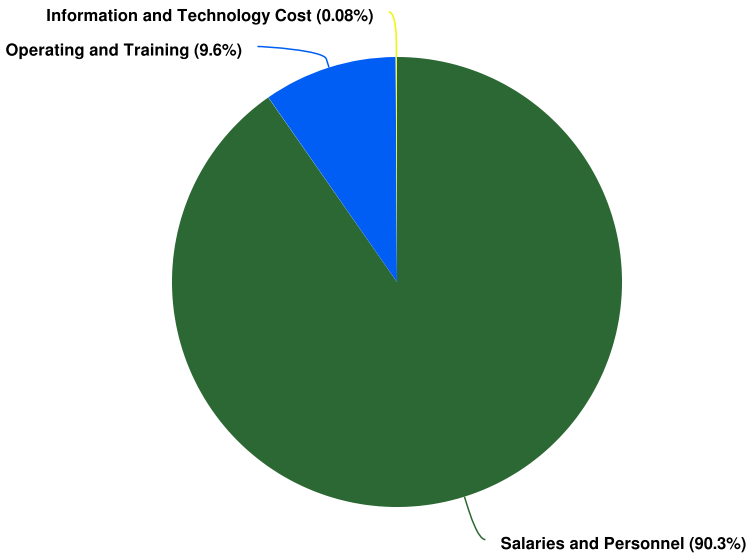


The over-budget activity experienced by HHS-Clinical Health Services in Fiscal Year 2023 was caused by salary-related adjustments for grant employees, that were not covered by their respective grants. Likewise, the Fiscal Year 2025 County budget for HHS-Clinical Health Services shows an increase as the other grant funding sources are continuously lost. The Fiscal Year 2025 Budget includes funding to shift a Laboratory Services Coordinator position to County funding. The Laboratory Services Coordinator is responsible for transporting various testing specimens collected daily from various HHS Clinic sites to the Houston lab for processing. This position is also responsible for the ordering, maintaining, and delivering of supplies and vaccines to the various clinic sites.

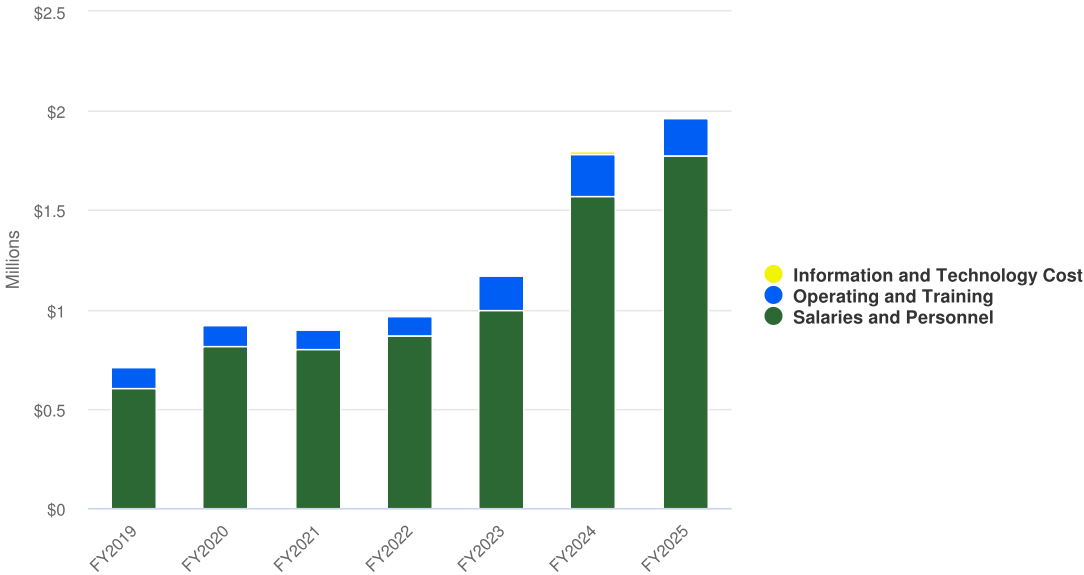


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



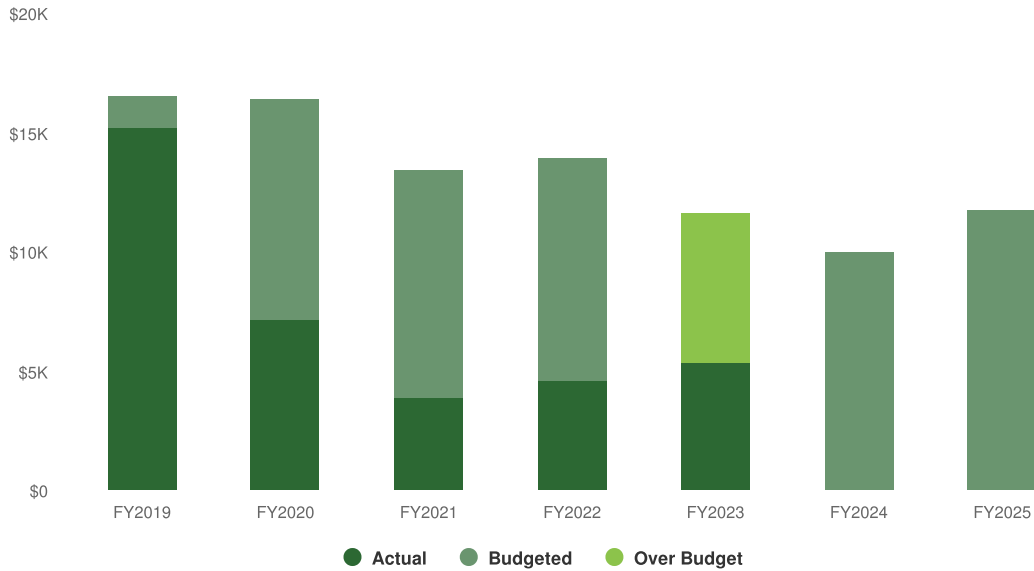
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$757,447	\$1,097,742	\$1,253,082	14.2%
Longevity	\$1,481	\$2,690	\$3,583	33.2%
Payroll Taxes	\$55,869	\$84,183	\$96,135	14.2%
Retirement	\$100,271	\$144,157	\$158,465	9.9%
Insurance - Group	\$161,211	\$228,900	\$253,425	10.7%
Workers Comp/Unemployment	\$7,671	\$11,004	\$12,567	14.2%
Total Salaries and Personnel:	\$1,083,950	\$1,568,676	\$1,777,257	13.3%
Operating and Training				
Fees	\$113,506	\$107,354	\$125,575	17%
Travel & Training	\$6,277	\$6,000	\$6,180	3%
Supplies & Maintenance	\$5,921	\$22,000	\$9,820	-55.4%
Vehicle Maintenance Allocation	\$10,461	\$11,454	\$10,266	-10.4%
Property & Equipment	\$3,105	\$39,302	\$2,000	-94.9%
Property/Casualty Allocation	\$21,464	\$30,812	\$35,187	14.2%
Total Operating and Training:	\$160,734	\$216,922	\$189,027	-12.9%
Information and Technology Cost				
Information Technology		\$10,261	\$1,600	-84.4%
Total Information and Technology Cost:		\$10,261	\$1,600	-84.4%
Total Expense Objects:	\$1,244,684	\$1,795,859	\$1,967,885	9.6%



Revenues Summary

\$11,784 **\$1,784**
(17.84% vs. prior year)

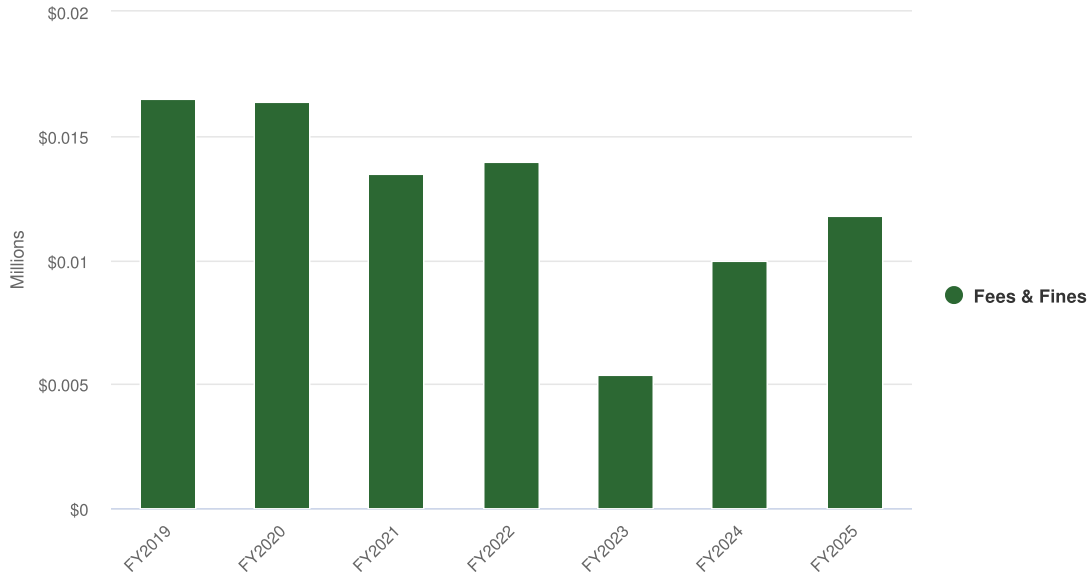
Clinical Health Services Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Health Department	\$11,610	\$10,000	\$11,784	17.8%
Total Fees & Fines:	\$11,610	\$10,000	\$11,784	17.8%
Miscellaneous Revenue				
Miscellaneous Revenue	\$1			N/A
Total Miscellaneous Revenue:	\$1			N/A
Total Revenue Source:	\$11,611	\$10,000	\$11,784	17.8%

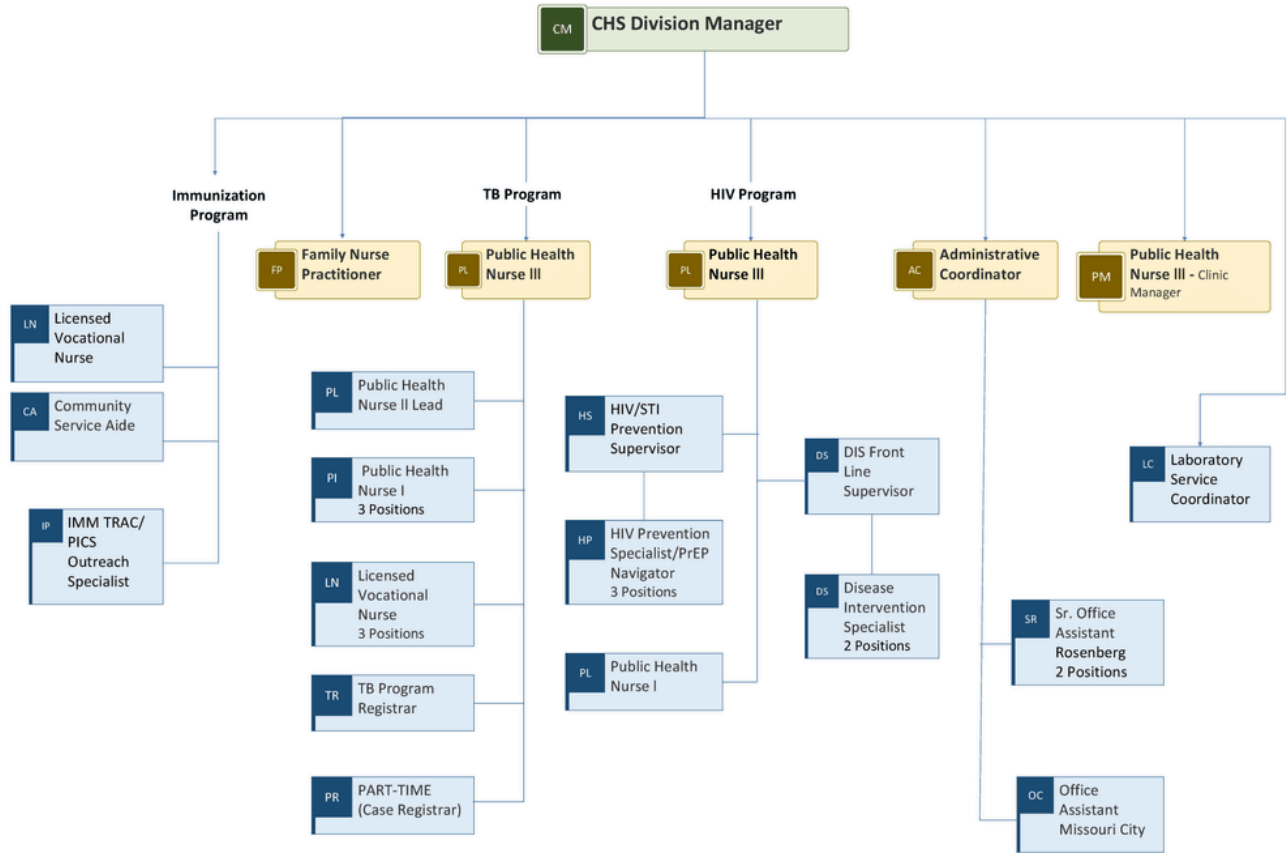


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Hrs
100630100 - Clinical Health Services						
Full Time Positions	Office Assistant	J101004	GEN	101	1.00	1
	Sr. Office Assistant	J102026	GEN	102	2.00	2
	Licensed Vocational Nurse	J104045	GEN	104	1.00	1
	Administrative Coordinator	J105055	GEN	105	0.50	1
	Public Health Nurse I	J106027	GEN	106	3.00	3
	Public Health Nurse II Lead	J108025	GEN	108	1.00	1
	Public Health Nurse III	J109020	GEN	109	3.00	3
	Family Nurse Practitioner	J111010	GEN	111	1.00	1
	DIS Front Line Supervisor	J105066	GEN	105	1.00	1
	Clinical Health Services Division Manager	J112018	GEN	112	1.00	1
Grants/Contracts/Other Positions	Part-Time Position	J000000	PT-TEMP	G00	0.30	1
	Community Service Aide	J102010	GEN	102	1.00	1
	TB Program Registrar	J102016	GEN	102	1.00	1
	HIV Prevention Specialist	J103005	GEN	103	3.00	3
	Disease Intervention Specialist	J103033	GEN	103	2.00	2
	IMM TRAC/PICS Outreach Special	J104031	GEN	104	1.00	1
	Licensed Vocational Nurse	J104045	GEN	104	3.00	3
	HIV Prevention Supervisor	J105008	GEN	105	1.00	1
New Positions	Public Health Nurse I	J106027	GEN	106	1.00	1
	Laboratory Services Coordinator	J103053	GEN	103	1.00	1
100630100 - Clinical Health Services Total Positions					28.80	3



Organizational Chart



Clinical Health Immunization



Barbara Martinez
Clinical Health Services Division Manager

Mission

The mission of Fort Bend County Health & Human Services (HHS) is to promote and protect the health and well-being of the residents of Fort Bend County through disease prevention and intervention, public health emergency preparedness and response, community engagement, and helping to assure the equitable provision of basic human needs.



Goals

Priority 1: Prevent, promote, and protect the health & well-being in Fort Bend County

- Goal 1.1:** Promote a healthy lifestyle and improved quality of life among FBC residents
- Goal 1.2:** Foster community partnerships in order to accurately assess current health status and to achieve optimal public health outcomes
- Goal 1.3:** Improve community access to resources, services and information
- Goal 1.4:** Address health equity to reduce and eliminate health disparities

Priority 2: Secure fiscal sustainability while expanding services to meet county demands

- Goal 2.1:** Continuously seek diverse funding opportunities that support FBCHHS capacity, sustainability, and growth.
- Goal 2.2:** Pursue diverse partnerships and collaborations that strengthen our operations and capacity

Priority 3: Strive for Organizational Excellence

- Goal 3.1:** Improve department Infrastructure
- Goal 3.2:** Achieve and maintain PHAB accreditation
- Goal 3.3:** Strengthen workforce competency and capacity
- Goal 3.4:** Enhance communications between and across all levels of staff and divisions
- Goal 3.5:** Enhance a culture of quality improvement

Priority 4: Strengthen ability to address policy that impacts community health

- Goal 4.1:** Develop the resources to support community collaboration and respond to legislative directives
- Goal 4.2:** Provide science and fact-based information to support positive health outcomes in the county
- Goal 4.3:** Be a policy-informed health department



Performance Measures

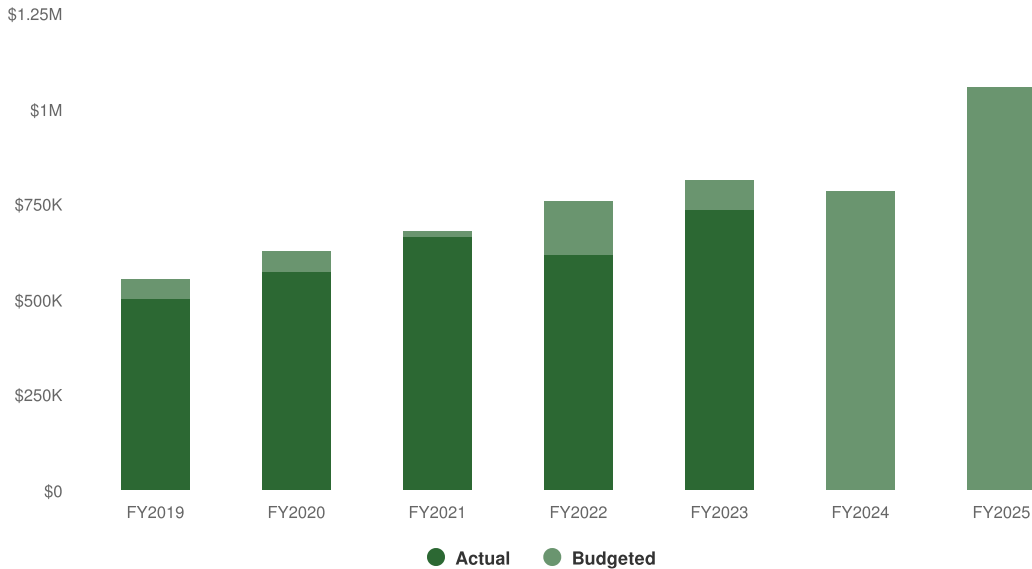
Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
<u>Immunizations:</u>			
Recorded coverage for children 12- 35 mos. of age: DTP4- Polio3-MMR- 1HIB3-Hep.B-3 – Varicella 1 – Prevnar 4	69%	71%	73%
Number of immunizations administered to adults/ children through the Texas Vaccine For Children (TVFC) Program and the Adult Safety Net (ASN) Program	10,189	11,398	12,000
Number of county influenza vaccines purchased/ administered	800/560	450/450	470/470
<u>Tuberculosis:</u>			
Tuberculosis morbidity count	19	27	40
Percentage of patients on Directly Observed Therapy (DOT)	98%	81.48%	98%
Number of individual patients served for any TB service per year.	632	828	1000
<u>Sexually Transmitted Infections:</u>			
Number of office visits for STI's screening performed by Clinical Health Services	463	584	500
Number of office visits for treatment of STI screening performed by Clinical Health Services Staff	122	217	200
Number of clients tested for HIV infection by Clinical Health Services Staff	122	540	450
Number of clients referred for PrEP/nPEP treatment	182	176	200



Expenditures Summary

\$1,057,827
\$271,353
(34.50% vs. prior year)

Clinical Health Immunization Proposed and Historical Budget vs. Actual

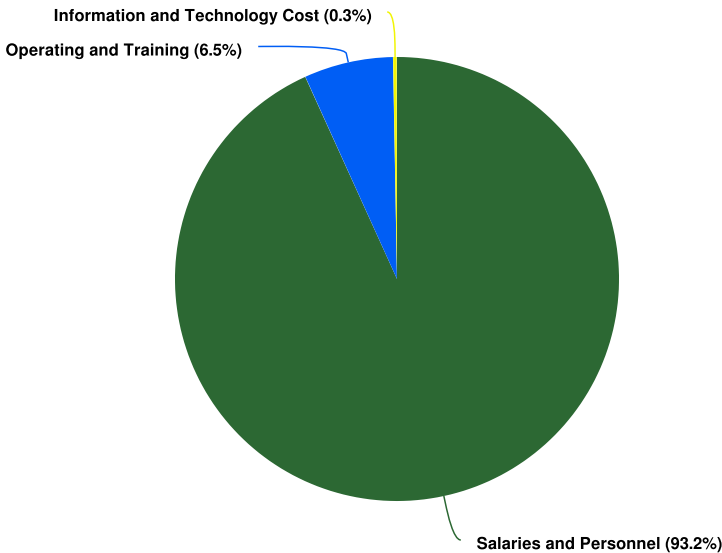


In Fiscal Year 2025, the loss of other grant funding sources has contributed to the budget increase for HHS-Clinical Health Immunizations thus shifting the following three positions to County funding: Long Term Response Manager, LVN-Mobile Vaccination Outreach, and Medical Assistant. The Long Term Response Manager is responsible for planning, managing and leading all clinical aspects of community health outreach events, public health emergency response, including COVID-19/ Monkey pox and community influenza vaccination, testing and data reporting for vaccination and testing objectives in Fort Bend County from the initial design phase through the service delivery phase and beyond. Also, because Fort Bend county is experiencing a rapid increase in population, resulting in a heightened demand for healthcare services, it is crucial to keep the LVN-Mobile Vaccination Outreach and the Medical Assistant positions in the 2025 budget year to keep up with the volume of patients, which has been leading to delays in care and compromised patient outcomes. Maintaining these positions will ensure the provision of adequate healthcare services.

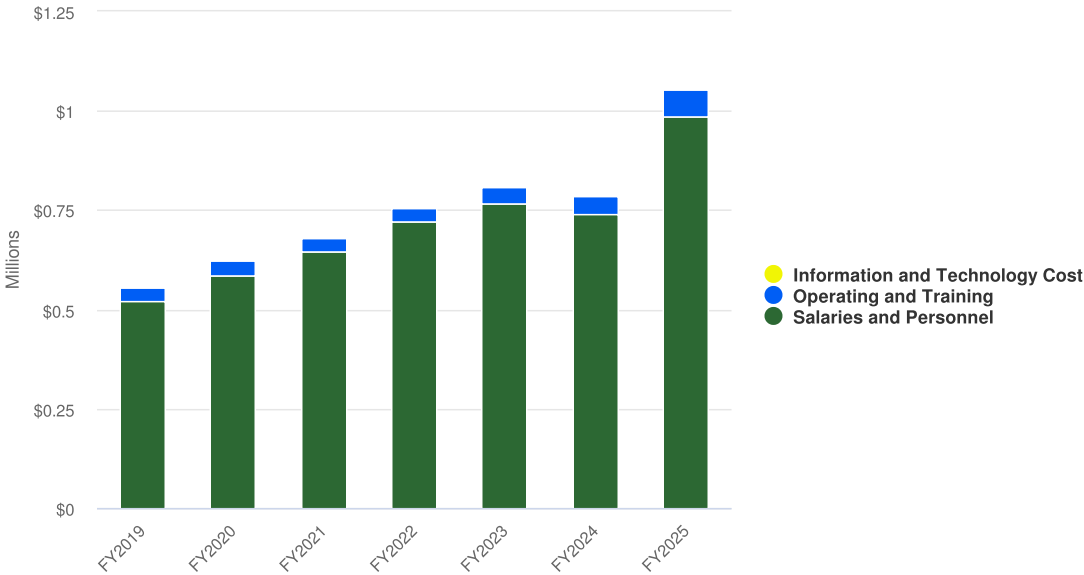


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



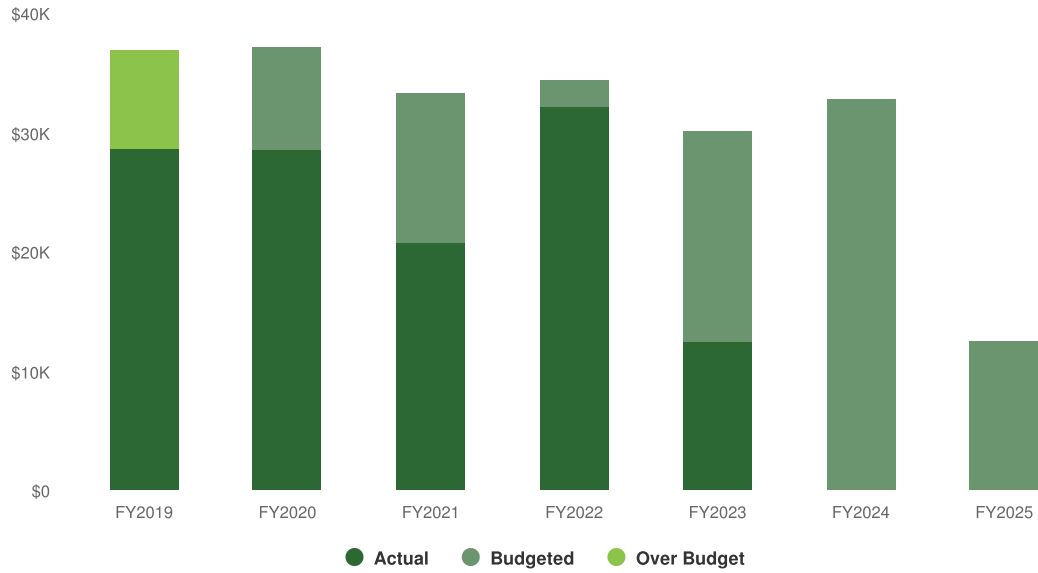
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$445,748	\$495,229	\$665,606	34.4%
Temporary Or Part-Time	\$2,896	\$2,873	\$3,973	38.3%
Longevity	\$680	\$1,832	\$2,194	19.8%
Payroll Taxes	\$32,835	\$38,245	\$51,391	34.4%
Retirement	\$59,109	\$65,491	\$84,711	29.3%
Insurance - Group	\$143,553	\$130,800	\$171,675	31.3%
Workers Comp/Unemployment	\$5,152	\$4,999	\$6,718	34.4%
Total Salaries and Personnel:	\$689,973	\$739,469	\$986,267	33.4%
Operating and Training				
Fees	\$7,045	\$15,100	\$11,800	-21.9%
Travel & Training	\$4,198	\$6,000	\$5,000	-16.7%
Supplies & Maintenance	\$8,814	\$11,617	\$30,300	160.8%
Property & Equipment	\$4,299	\$190	\$2,750	1,347.4%
Property/Casualty Allocation	\$14,413	\$13,998	\$18,810	34.4%
Total Operating and Training:	\$38,770	\$46,905	\$68,660	46.4%
Information and Technology Cost				
Information Technology	\$4,448	\$100	\$2,900	2,800%
Total Information and Technology Cost:	\$4,448	\$100	\$2,900	2,800%
Total Expense Objects:	\$733,190	\$786,474	\$1,057,827	34.5%



Revenues Summary

\$12,579
-\$20,226
 (-61.66% vs. prior year)

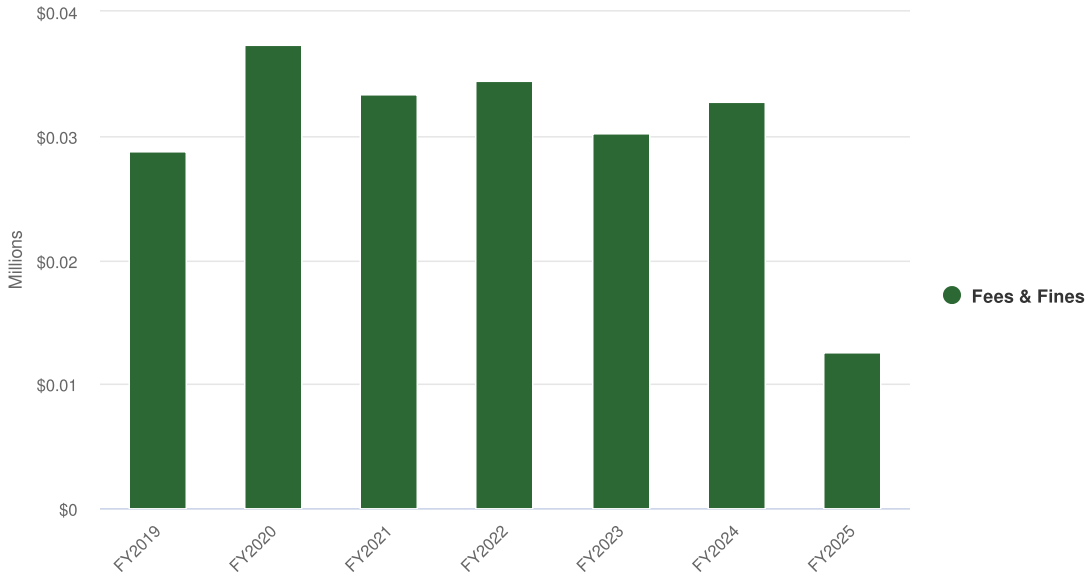
Clinical Health Immunization Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



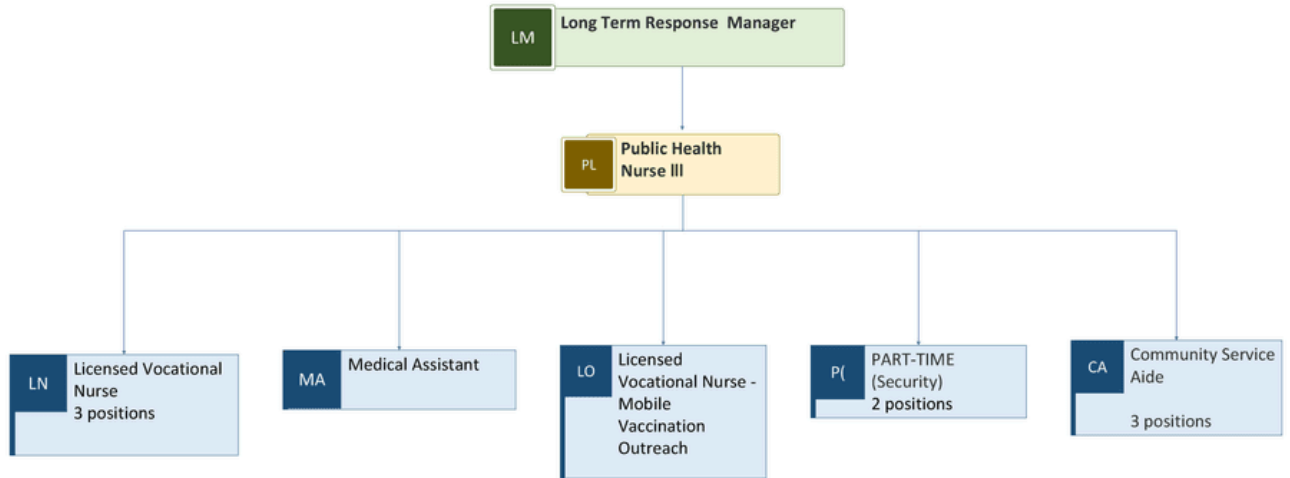
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Health Department	\$12,393	\$32,805	\$12,579	-61.7%
Total Fees & Fines:	\$12,393	\$32,805	\$12,579	-61.7%
Total Revenue Source:	\$12,393	\$32,805	\$12,579	-61.7%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100630101 - Clinical Health Immunizations						
Full Time Positions	Community Service Aide	J102010	GEN	102	3.00	3.00
	Licensed Vocational Nurse	J104045	GEN	104	3.00	3.00
	Administrative Coordinator	J105055	GEN	105	0.50	0.00
	Public Health Nurse III	J109020	GEN	109	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.06	2.00
New Positions	Long Term Response Manager	J110023	GEN	110	1.00	1.00
	LVN-Mobile Vaccination Outreach	J104057	GEN	104	1.00	1.00
	Medical Assistant	J103052	GEN	103	1.00	1.00
100630101 - Clinical Health Immunizations Total Positions					10.56	12.00



Organizational Chart



Community Development



Carol Borrego, AICP
Director of Community Development

MISSION

The Fort Bend County's Community Development Department is allocated annually by grant funding from the U. S. Department of Housing and Urban Development (HUD) to provide decent housing, suitable living environments, and expanded economic opportunities for low- and moderate-income residents in the small cities and the unincorporated areas of Fort Bend County. The department aims to improve lives and strengthen neighborhoods through strategic investment in community development projects and programs.

Vision:

The Community Development Department envisions vibrant, resilient communities across Fort Bend County where all residents have access to affordable housing, an enhanced quality of life and economic opportunities. We aim to build partnerships to invest HUD funds strategically to benefit low- and moderate-income (LMI) residents.



Goals

1. Water, Sewer, and/or Drainage Improvements in underserved low- and moderate-income (LMI) neighborhoods.
2. Improving and expanding social services for the elderly, homeless, at risk of homelessness, disabled, abused children, limited literacy, and victims of domestic violence.
3. Expand affordable housing options for LMI residents through homebuyer programs, rental assistance, homeowner rehabilitation/reconstruction programs.
4. Ensure compliance with HUD regulations for all grants: CDBG, HOME, ESG, CARES Act, and CDBG-Disaster Recovery (DR) funds.
5. Promote collaborative partnerships and citizen participation in planning processes.
6. Enforce HUD funded programs regulations and compliance.



Performance Measures

Community Development Block Grant (CDBG)

Expended \$3.4 million in CDBG funds that provided water, sewer, and drainage system improvement to over 4,520 low-moderate income residents in underserved Fort Bend County neighborhoods. Provided public services to 788 low-income residents that included seniors, disabled, abused and neglected children, emergency shelter, and case management.

General Land Office (GLO) Community Development Block Grant – Disaster Recovery (CDBG-DR)

Expended \$1.4 million in CDBG Disaster Recovery grant funds on (7) voluntary floodway/floodplain homeowner buyouts in FY 2023. Housing Assistance Program pending final GLO approvals on six homes. One buyout for FY 2027 pending GLO approval.

COVID-19 Response - Coronavirus Aid, Relief, and Economic Security Act (CARES ACT)

Expended \$1.4 million in CDBG-CV CARES Act funds to provide emergency rent, utility, and other financial assistance to over 1,000 households economically impacted by the pandemic during FY 2021 and 2022. FY 2023 RFPs issued for remaining funds. Proposals under review.

HOME-ARP

HOME-ARP RFPs pending. \$3,322,057 in funds available for qualifying populations.

Rapid Unsheltered Survivor Housing (RUSH)

RUSH submission for HUD pending for the purpose of assisting individuals and families experiencing homelessness or at risk of homelessness, who have been residing in a "declared disaster area" and have needs that are not otherwise served or fully met by existing Federal Disaster relief programs. Allocation \$101,420.

County Fiscal Years

Performance Measures	2023 Actuals**	2024 Actuals***	2025 Projected****
CDBG:			
# of people receiving Infrastructure Projects Funds	4,520	TBD	TBD
# of people receiving Public Services Funds	785	1,040	TBD
HOME:			
# of households receiving HOME Grant Funds	-	TBD	TBD
ESG:			
# of people receiving ESG Grant Funds	131	TBD	TBD
CDBG-DR			
# of people receiving CDBG-DR Grant Funds	-	TBD	TBD
CARES-ACT			
# of people receiving CDBG-CV Grant Funds	-	TBD	TBD
HOME-ARP	N/A	TBD	TBD
RUSH	N/A	TBD	TBD

*Community Development Fiscal Year 2022: September 1, 2022 – August 31, 2023

**Community Development Fiscal Year 2023: September 1, 2023 – August 31, 2024

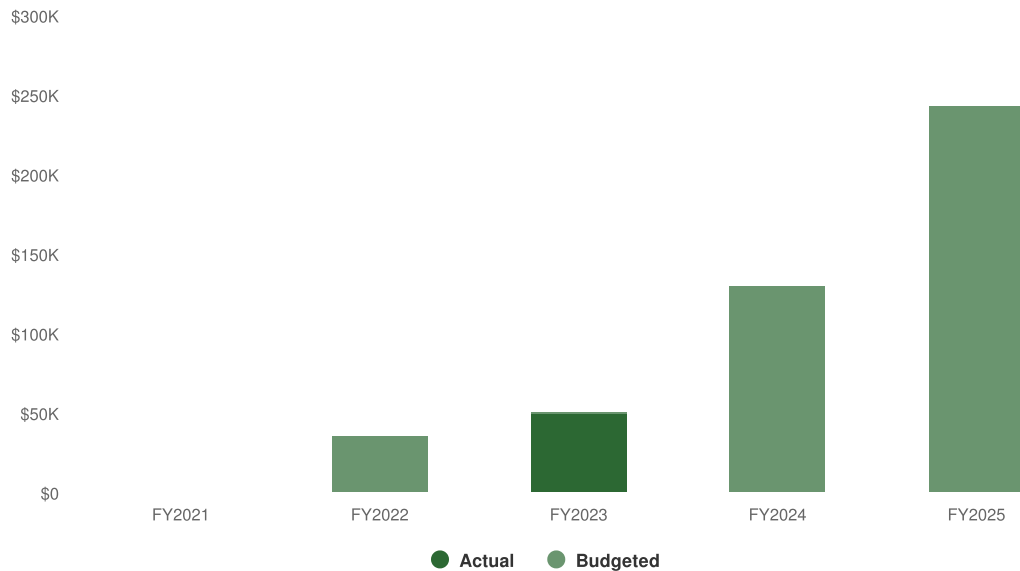
***Community Development Fiscal Year 2024: September 1, 2024 – August 31, 2025



Expenditures Summary

\$243,636 **\$113,661**
(87.45% vs. prior year)

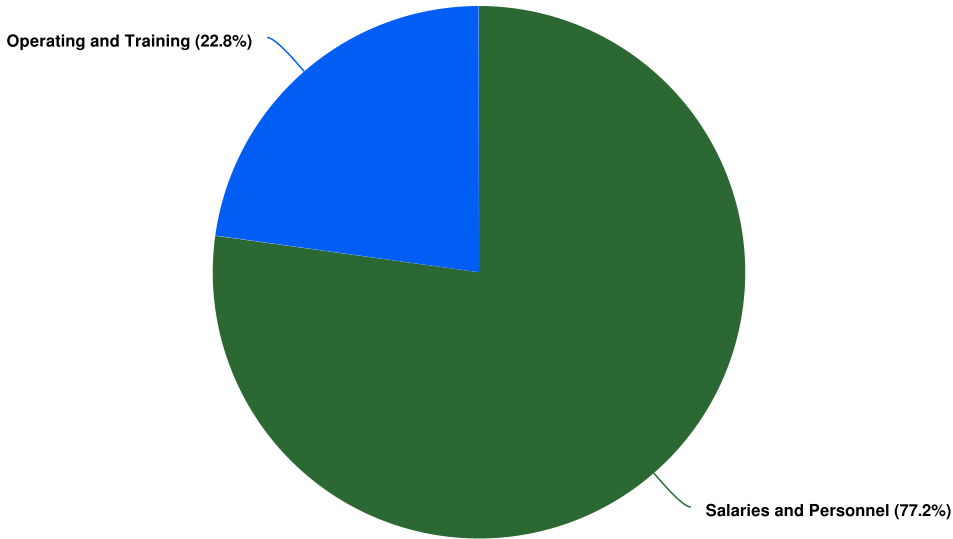
Community Development Proposed and Historical Budget vs. Actual



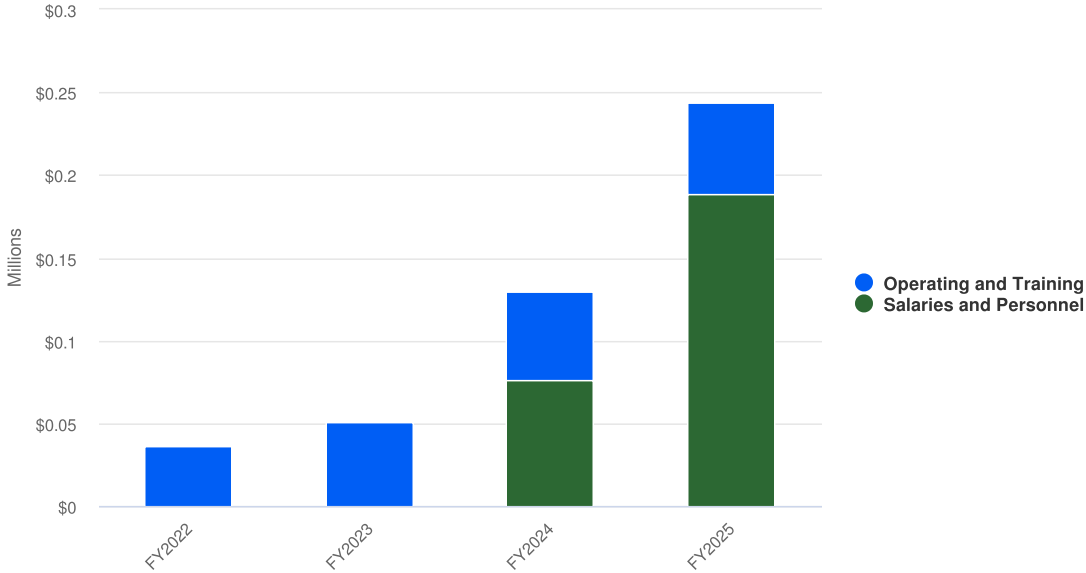
Community Development's increase in FY2025 is due to the addition of the new Environmental Project Coordinator position. The Community Development Department is grant funded and their administrative budget is capped at 20% of the annual CDBG allocation, 10% of the annual HOME Program allocation and 7.5% of the ESG Program allocation. Increases in staff salaries, insurance and training costs are hindering the department's existing staff to administer grant funds in a timely manner. The Environmental Project Coordinator will address the backlog of infrastructure projects from 2020-2023 and ensure compliance with HUD regulations. This position will expedite the environmental review process and facilitate the timely use of CDBG funds that benefit low-income communities.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



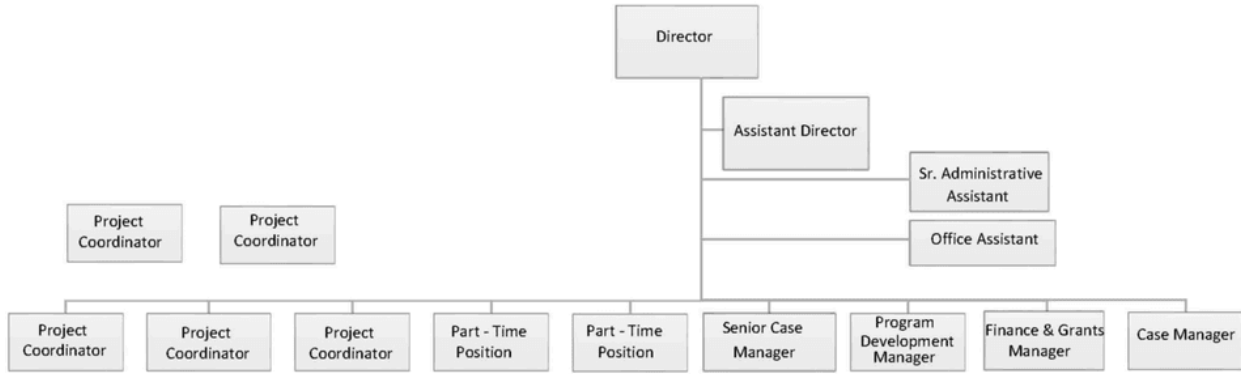
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor		\$49,026	\$127,829	160.7%
Longevity			\$316	N/A
Payroll Taxes		\$3,751	\$9,803	161.3%
Retirement		\$6,422	\$16,159	151.6%
Insurance - Group		\$16,350	\$32,700	100%
Workers Comp/Unemployment		\$490	\$1,281	161.5%
Total Salaries and Personnel:		\$76,039	\$188,089	147.4%
Operating and Training				
Fees	\$230	\$512	\$459	-10.4%
Supplies & Maintenance		\$1,530	\$1,500	-2%
Vehicle Maintenance Allocation	\$455	\$521		N/A
Grant/Project Allocations	\$49,702	\$50,000	\$50,000	0%
Property/Casualty Allocation		\$1,373	\$3,588	161.3%
Total Operating and Training:	\$50,387	\$53,936	\$55,547	3%
Total Expense Objects:	\$50,387	\$129,975	\$243,636	87.4%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	
100643100 - Community Development					
Full Time Positions	Project Coordinator	J106056	GEN	1C	
	Part-Time Position	J00000	PT-TEMP	GO	
	Director of Comm Development	J00086	EXEC	EX	
	Office Assistant	J101004	GEN	1C	
	Community Development - Senior Case Manager	J103010	GEN	1C	
	Case Manager	J103042	GEN	1C	
	Grants/Contracts/Other Positions	Sr. Administrative Assistant	J104076	GEN	1C
		Program Development Manager	J109069	GEN	1C
		Finance & Grants Manager	J109070	GEN	1C
		Project Coordinator	J106056	GEN	1C
Project Coordinator	J108082	GEN	1C		
Assistant Director	J112001	GEN	11		
New Positions	Environmental Project Coordinator	JGEN106	GEN	1C	
100643100 - Community Development Total Positions					



Organizational Chart



Emergency Medical Services



Dudley Wait
Chief of EMS

Mission



MISSION (Guiding Principles)

The guiding principles of HHS-Emergency Medical Service (EMS) are to provide the citizens and visitors of Fort Bend County with advanced, timely and professional pre-hospital emergency care; in order to treat, stabilize and transport patients to the most appropriate medical facility.

In accomplishing this, HHS-EMS staff will approach their duties in a diligent manner, ensuring that patients receive compassionate and thorough assessments, interventions and overall medical care.

Following Medical Director led protocols, internal policies and procedures along with standard operating guidelines staff members will be well directed, trained and prepared to perform at the highest standards possible.

VISION

As an integral part of the Fort Bend County Government, provide for the highest level of prehospital advanced life support emergency care based on the most current medical science and driven by operational and administrative efficiency, professionalism and conduct.

CORE VALUES

Compassion, Empathy, Teamwork, Innovation, Professionalism, Safety

Goals

1. Continually improve response time

- a. Staff, and equip the established number of ambulances, Squad and Supervisors to efficiently respond to EMS calls
- b. Mobile Intensive Care Unit ambulance arrival as soon as possible to calls for service
- c. Develop and implement peak hour ambulances to deploy and reduce response times as staffing allows
- d. Analyze district-based call volume data for optimal ambulance and Squad placement
- e. During periods of high call volume, relocate resources to strategically position ambulances and squads to decrease delays to service

2. Fleet Management

- a. Explore options for new ambulances prior to ordering the allowed vehicles for this fiscal year.
- b. Work to find alternative solutions to improve vehicle maintenance, vehicle repair and vehicle operations to increase the life and capability of fleet operations
- c. Conduct needs analysis of current support vehicles to insure they are equipped and prepared to support ambulance operations.
- d. Maintain Mass Casualty Response assets for Mass Casualty events within Fort Bend County, the Southeast Texas Region, the EMTF-6 coverage area, and where needed throughout the State of Texas
- e. Research and specify changes to the design of current MICU, Squad and Supervisor vehicles in order to maximize vehicle capabilities

3. Technology

- a. Replace electronic patient care management software and update capabilities of patient billing software
- b. Upgrade ambulance alerting software and tools to more reliably notify ambulances of incoming call for service
- c. Through data collection and workflow analysis, maximize efficiencies in EMS bill processing in order to reduce delay in payments
- d. Utilize billing software to streamline steps in bill processing
- e. Work with Road and Bridge, Engineering and municipalities throughout Fort Bend County to utilize technology available through traffic signal upgrades to allow ambulances to move more efficiently and safely.

4. Education/ Protocols/ Quality Assurance

- a. Initiate tracking of cardiac arrest patients to determine survivability and report to all staff. Additionally, report this data to Texas CARES for statewide and national benchmarking.
- b. Determine at minimum 5 quality markers and begin measuring, reporting and improving our performance on these markers.
- c. Maintain minimum of AHA Gold recognition for care of the heart attack patient
- d. Develop and deploy regular education and training for all field staff
- e. Provide advanced educational opportunities for staff
- f. Offer professional development and leadership training for all staff
- g. Update medical protocols to continually follow evidence based medicine in alignment with Medical Director

5. Operate and expand Special Operations Response Teams

- 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. Mass Gathering EMS Care
 - iv. Tactical Medics
 - v. Bike Medics
 - vi. Mass Casualty Incident and Disaster Response (AMBUS Team)



c. Work collaboratively with the Office of Emergency Management to identify and obtain grant funding.

Performance Measures

PERFORMANCE MEASURES	2023 ACTUALS	2024 ACTUALS	2025 PROJECTED
<u>Operations</u>			
Total Responses	39,556	42,276	46,000
Total Transports	24,056	26,583	29,375
Reduce Response Times			
10 minutes or less 90% of the time	90%-12 min 16 sec	90%-12 min 32 sec	90% - 13 min 00 sec
Posting			
Postings (while maintaining response time goals)	875 per month Resp Times not met	800 per month Resp Times not met	875 per month Resp Times not met
<u>Administration</u>			
Reduce supply delivery days	1 day per week	2 days per week	1 day per week
Medications, reduce loss due to expiration	10% annually	10% annually	10% annually
<u>Training</u>			
Data collection for Out of Hospital (OOH) Cardiac Arrest survival	Trending of ROSC	Continue data acquisition and analysis	Monthly reporting of survival rates and CARES registry submissions
AHA Recognition for Heart Attack Care	Patients & Outcomes GOLD PLUS Award from AHA	GOLD PLUS Award from AHA	GOLD PLUS Award from AHA
Months with CE Classes	4	6	10
Enroll and begin submitting data to TEXAS CARES registry (% of cardiac arrests submitted)*	0	0	0%
National Quality Assurance Measures adopted with regular reporting**	0	0	0

*The CARES registry is a statewide data tool for reporting cardiac arrests. Submitting data to this registry allows us to pull analytical reports on our performance on responses to this highly critical response request.

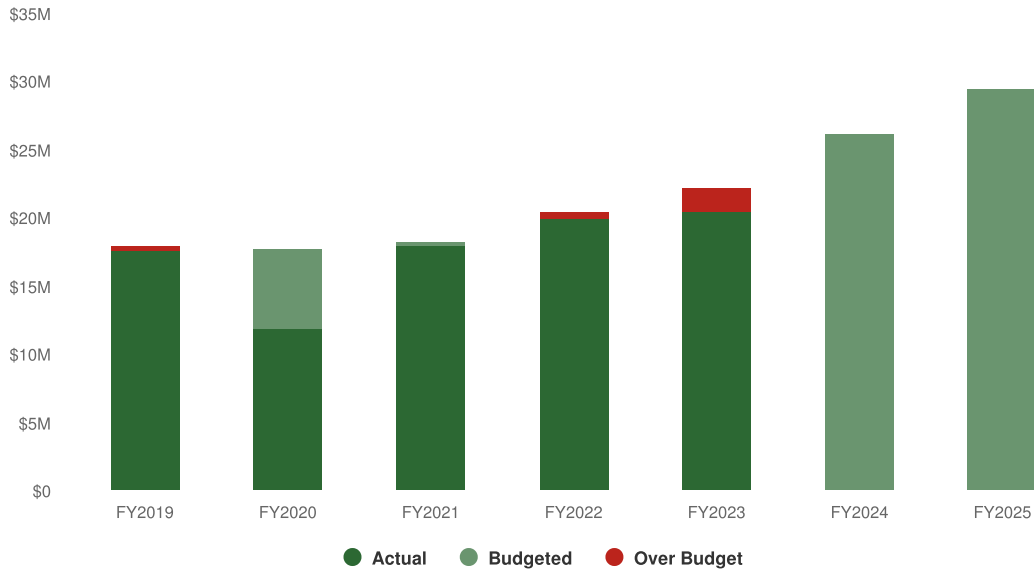
**EMS Full-time Medical Director will determine which quality metrics of the National EMS Quality Alliance EMS will begin to measure themselves against. We anticipate we will measure 5 of the 11 national metrics to benchmark our performance and determine what training we need to provide throughout the year.



Expenditures Summary

\$29,541,453 **\$3,364,361**
 (12.85% vs. prior year)

Emergency Medical Services Proposed and Historical Budget vs. Actual



Regarding HHS-Emergency Medical Services (HHS-EMS), Paramedics are the core of this business, providing high quality advanced life support to those who call 911.

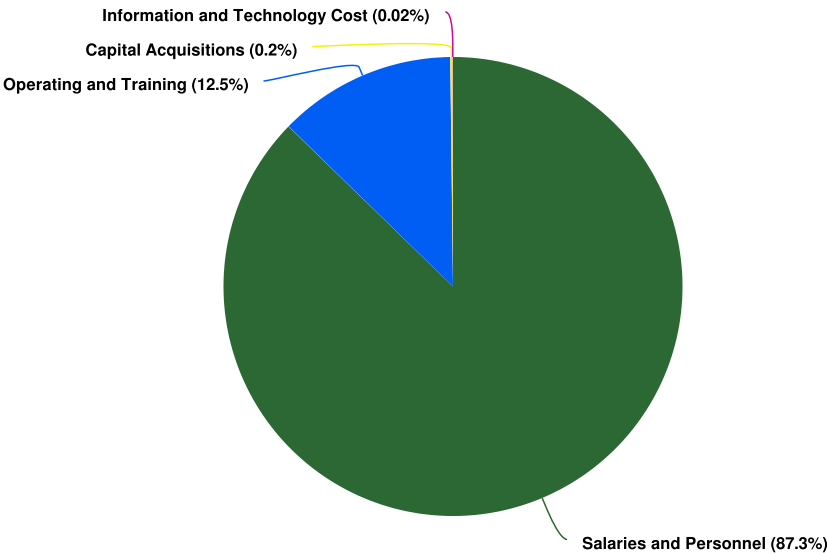
Consequently, this department's need for additional Paramedics has caused Overtime to become problematic and occurring annually as can be seen in the 2019, 2022 and 2023 bar charts above. This struggle with overtime is related to the department's staffing and how Paramedics are scheduled with an average of 16 hours of overtime per week. What this means is when someone is needed to work extra beyond their normal schedule, they are already starting at overtime. Additionally, HHS-EMS has minimal slack resources. The personnel employed are needed daily to produce the number of units as authorized to have in service. If there is a call off, that position must be filled and filling it will result in overtime for the length of the coverage.

With the intention to better address all the issues mentioned above, the 2025 budget for HHS-EMS includes four additional Paramedics plus a Battalion Chief-Scheduler position. HHS-EMS has over 130 personnel working the field as non-exempt personnel whose schedule provides an average of 16 hours of overtime per week. When someone schedules time off or becomes ill requiring them to call off from work, how these openings are filled can have a profound effect on the financial performance of this department. Not having this position before was allowing 12 Battalion Chiefs and a Deputy Chief to attempt to work together to manage the EMS field schedule. As the old saying goes, too many cooks spoils the broth. Bringing in a position to specifically focus on making sure the daily requirements are properly scheduled at all times will immediately improve efficiency in 2025. Aside from the five positions added to HHS-EMS in 2025, Salary-Adjustments were applied for Paramedics. Separately, the fees account was adjusted to maintain compliance with contracts in 2025.

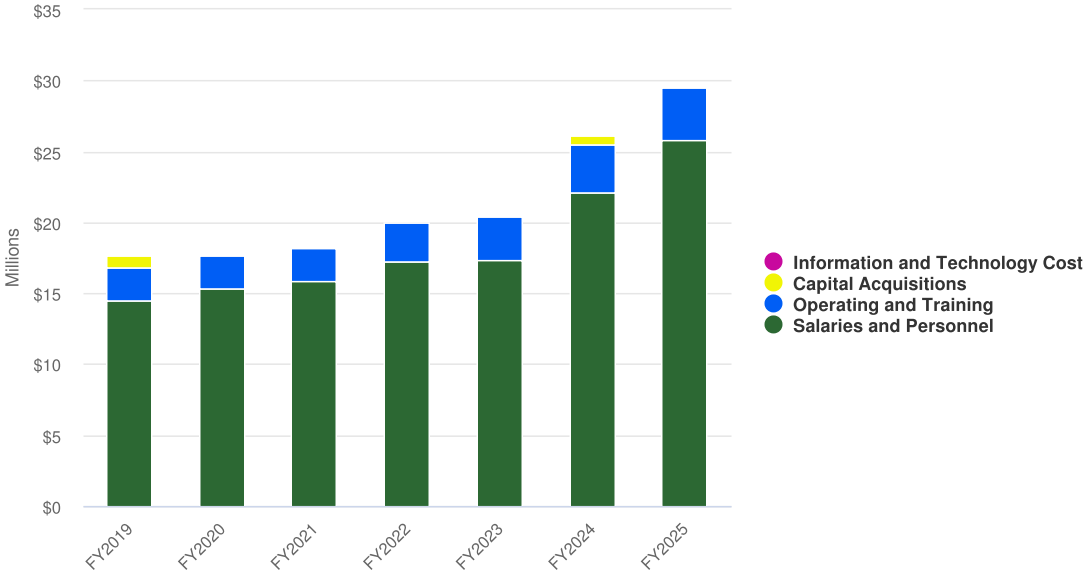


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



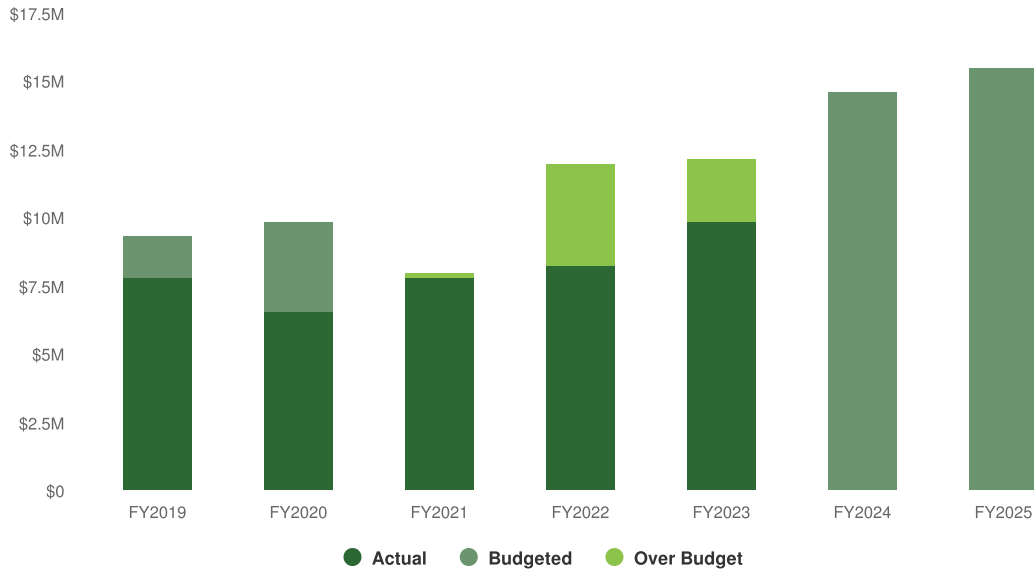
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$8,535,783	\$10,185,423	\$11,933,050	17.2%
Temporary Or Part-Time	\$206,321	\$155,954	\$211,202	35.4%
Overtime	\$4,977,851	\$5,562,951	\$6,785,116	22%
Longevity	\$51,064	\$61,286	\$63,949	4.3%
Payroll Taxes	\$1,021,143	\$1,220,913	\$1,447,670	18.6%
Retirement	\$1,811,608	\$2,091,495	\$2,395,057	14.5%
Insurance - Group	\$2,387,100	\$2,681,400	\$2,763,150	3%
Workers Comp/Unemployment	\$150,152	\$159,656	\$189,933	19%
Total Salaries and Personnel:	\$19,141,022	\$22,119,078	\$25,789,128	16.6%
Operating and Training				
Fees	\$490,084	\$543,949	\$649,237	19.4%
Travel & Training	\$36,334	\$59,468	\$61,252	3%
Supplies & Maintenance	\$1,131,488	\$1,213,376	\$1,249,777	3%
Vehicle Maintenance Allocation	\$704,052	\$865,786	\$984,946	13.8%
Fleet Upfitting Expenses			\$15,100	N/A
Property & Equipment	\$341,912	\$200,000	\$208,000	4%
Property/Casualty Allocation	\$420,335	\$447,037	\$531,813	19%
Total Operating and Training:	\$3,124,205	\$3,329,616	\$3,700,124	11.1%
Information and Technology Cost				
Information Technology	\$5,207	\$10,998	\$7,200	-34.5%
Total Information and Technology Cost:	\$5,207	\$10,998	\$7,200	-34.5%
Capital Acquisitions				
Capital Acquisition			\$45,000	N/A
Construction in Progress		\$717,400		N/A
Total Capital Acquisitions:		\$717,400	\$45,000	-93.7%
Total Expense Objects:	\$22,270,434	\$26,177,092	\$29,541,453	12.9%



Revenues Summary

\$15,515,951 **\$895,014**
(6.12% vs. prior year)

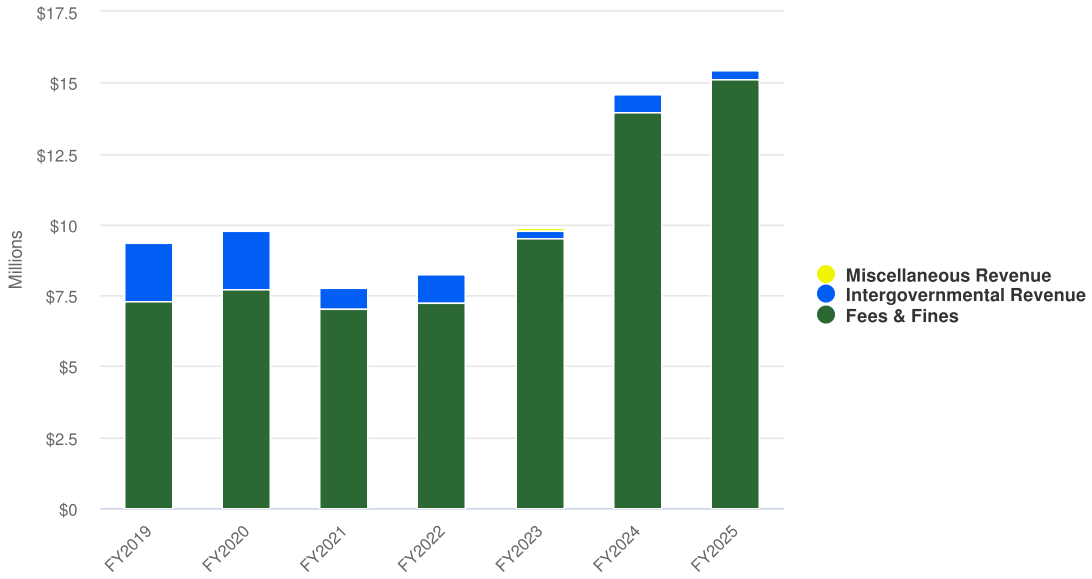
Emergency Medical Services Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Emergency Medical Services	\$11,808,645	\$13,937,359	\$15,108,745	8.4%
Total Fees & Fines:	\$11,808,645	\$13,937,359	\$15,108,745	8.4%
Intergovernmental Revenue				
Federal Payments	\$322,006	\$637,493	\$322,206	-49.5%
Total Intergovernmental Revenue:	\$322,006	\$637,493	\$322,206	-49.5%
Miscellaneous Revenue				
Refunds	\$415			N/A
Miscellaneous Revenue	\$30,001	\$46,085	\$85,000	84.4%
Reimbursements - Misc	\$2,935			N/A
Total Miscellaneous Revenue:	\$33,351	\$46,085	\$85,000	84.4%
Total Revenue Source:	\$12,164,002	\$14,620,937	\$15,515,951	6.1%

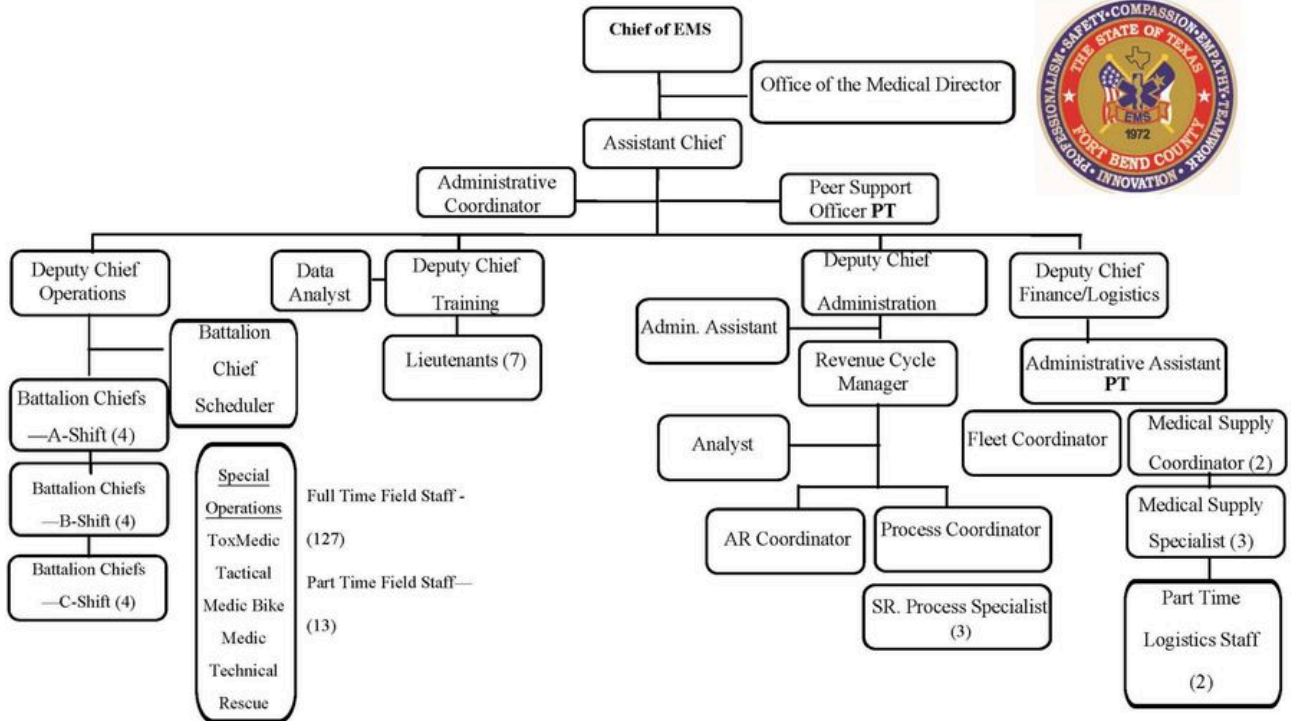


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100540100 - Emergency Medical Service						
Full Time Positions	Administrative Assistant	J103038	GEN	103	1.00	1.00
	Sr. Process Specialist	J103051	GEN	103	3.00	3.00
	Medical Supply Specialist	J103054	GEN	103	3.00	3.00
	Process Coordinator	J104063	GEN	104	1.00	1.00
	Medical Supply Coordinator	J104073	GEN	104	2.00	2.00
	Accounts Receivable Coordinator	J104074	GEN	104	1.00	1.00
	Analyst	J104077	GEN	104	1.00	1.00
	Data Analyst	J105036	GEN	105	1.00	1.00
	Fleet Coordinator	J105039	GEN	105	1.00	1.00
	Administrative Coordinator	J105055	GEN	105	1.00	1.00
	Revenue Cycle Manager	J108014	GEN	108	1.00	1.00
	Lieutenant-EMS	J109046	GEN	109	6.00	6.00
	Deputy Chief - Operations	J111018	GEN	111	1.00	1.00
	Deputy Chief-Finance/Logistics	J111019	GEN	111	1.00	1.00
	Deputy Chief-Administration	J111020	GEN	111	1.00	1.00
	Deputy Chief-Training	J111021	GEN	111	1.00	1.00
	Assistant Chief of EMS	J112023	GEN	112	1.00	1.00
	Chief of EMS	J113002	GEN	113	1.00	1.00
	EMS-Medical Director	J116003	GEN	116	1.00	1.00
	EMT-Advanced	JE02001	EMS	E02	4.00	4.00
	Paramedic I	JE03001	EMS	E03	48.00	48.00
	Paramedic II	JE04001	EMS	E04	71.00	71.00
	Battalion Chief	JE05001	EMS	E05	12.00	12.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	3.94	17.00
Grants/Contracts/Other Positions	Lieutenant-EMS	J109046	GEN	109	1.00	1.00
New Positions	Paramedic I	JE03001	EMS	E03	4.00	4.00
	Battalion Chief Scheduler	JE05001	EMS	E05	1.00	1.00
100540100 - Emergency Medical Service Total Positions					173.94	187.00



Organizational Chart



Environmental Health Services



Michael Schaffer
Director - Environmental Health

Mission

MISSION

The mission of Environmental Public Health is to advance policies and programs to protect the public's health through education, outreach, monitoring and enforcement related to food safety, water safety, on-site sewage, neighborhood nuisance, solid waste, and mosquito/vector control.

VISION

Healthy neighbors living, working, and playing in healthy communities

2025 Core Values

The 2025 HHS mission, vision and goals were developed with the following core values in mind:

- o Integrity
- o Commitment
- o Quality
- o Innovation
- o Compassion
- o Respect
- o Servant Leadership
- o Collaboration
- o Equity

Goals

Goal 1: To invest in a software system that would support all programs within EH to improve efficiencies for both internal and external needs.

Goal 2: Participate in the FDA Voluntary National Retail Food Regulatory Program Standards (VNRFRPS)

Goal 3: To enhance the protection of public health and the integrity of the environment by investigating, enforcing and abating vector-borne disease related cases and conditions.



Performance Measures

Goal 1: To invest in a software system that would support all programs within EH to improve efficiencies for both internal and external needs.

Objective	Activities	Measurements	Staff Responsible
To utilize technology that would reduce paper usage, improve efficiencies, utilized data for decision making and make information available both internal and external stakeholders.	Leverage technology to reduce the usage of paper while at the same time improving efficiency. Once procuring the necessary software program, it would be rolled out in phases across the programs within EH using an Agile approach. The Food Safety program would be the first program to be developed followed by Pools, Neighborhood Nuisance, Solid Waste, OSSF and Mosquito/Vector.	The project would be measured by the success of each Sprint completed in order to finish each phase.	Environmental Health Division Manager, Chief Sanitarian and various staff members.

Goal 2: Participate in the FDA Voluntary National Retail Food Regulatory Program Standards (VNRFRPS)

Objective	Activities	Measurements	Staff Responsible
To ensure consistency in food safety by reinforcing proper sanitation (good retail practices) and operational and environmental prerequisite programs while focusing on the factors that cause and contribute to foodborne illness, with the ultimate goal of reducing the occurrence of those factors. The Retail Program Standards ensures uniformity and standardization throughout the Food Safety Program to reduce Foodborne Illness.	Goal will be to meet: Standard No. 1 - Regulatory Foundation Standard No. 3 - Inspection Program Based on HACCP Principles Standard No. 2 - Trained Regulatory Staff Standard No. 8 -Program Support and Resources AND Partially meet the rest of the standards.	By each Program Standard completed	Environmental Health Division Manager, Chief Sanitarian and various staff members.



Goal 3: To enhance the protection of public health and the integrity of the environment by investigating, enforcing and abating vector-borne disease related cases and conditions.

Objective	Activities	Measurements	Staff Responsible
To protect public health and the integrity of the environment by investigating, enforcing and abating vector-borne disease related cases and conditions. To enhance the current program by developing a robust Mosquito and Vector control program that will set protocols for trapping, spraying, education and outreach that would encompass and represent the entire county.	Environmental Health, will be developing a robust Mosquito and Vector control program that will set protocols for surveillance, spraying, education and outreach.	This initiative will be measured by the success of completed milestones that will be set at the beginning stage of discovery current state to set direction to future state.	Environmental Health, Epidemiology and Road and Bridge Staff

Performance Measures <i>Food Establishmenst</i>	2023 ACTUALS	2024 ACTUALS	2025 PROJECTED
Number of plan reviews and renovations:	334	371	400
Number of Food Establishments	1698	1638	1769
Number of inspections performed:			
Advisory/Request	38	9	10
Disease Outbreak/Food Borne	121	62	60
Mobile Vendor	333	326	340
Opening	180	162	170
Other	288	256	250
Permit Renewal	927	1224	1350
Pre-Opening	88	110	120
Re-Inspection	356	495	450
Routine	1373	1749	1850
Change of Ownership	19	8	20
Number of complaints received:	121	62	75
Number of Temporary Events: Profit and Non- Profit	257	233	250

Performance Measures <i>New Subdivision Reviews</i>	2023 ACTUALS	2024 ACTUALS	2025 PROJECTED
Total number of new subdivision applications submitted	0	24	25
Average cost collected for each review	\$10/Lot	\$10/Lot	\$10/Lot
Average turnaround time for new subdivision reviews	Average= 2 – 40 lots 72 hrs	Average= 2 – 40 lots 72 hrs	Average= 2 – 40 lots 72 hrs



PERFORMANCE MEASURES <i>General Nuisance / Pools / Other Complaints</i>	2023 ACTUALS	2024 ACTUALS	2025 PROJECTED
Number of complaints received:			
General Nuisance	115	115	125
Pools	24	23	25

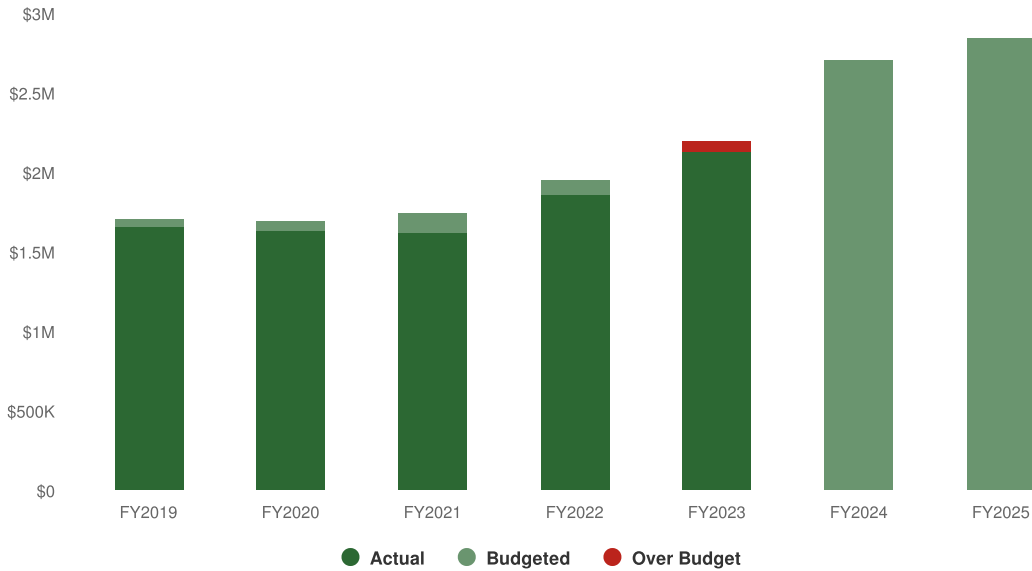
PERFORMANCE MEASURES <i>Septic System Reviews</i>	2023 ACTUALS	2024 ACTUALS	2025 PROJECTED
Total number of septic system applications submitted:	491	482	475
Number of inspections performed:			
Final Inspections	517	452	450
Pre-construction	419	399	400
Tank Only	36	19	20
Number of re-inspections:	90	46	50



Expenditures Summary

\$2,846,676 **\$141,102**
(5.22% vs. prior year)

Environmental Health Services Proposed and Historical Budget vs. Actual

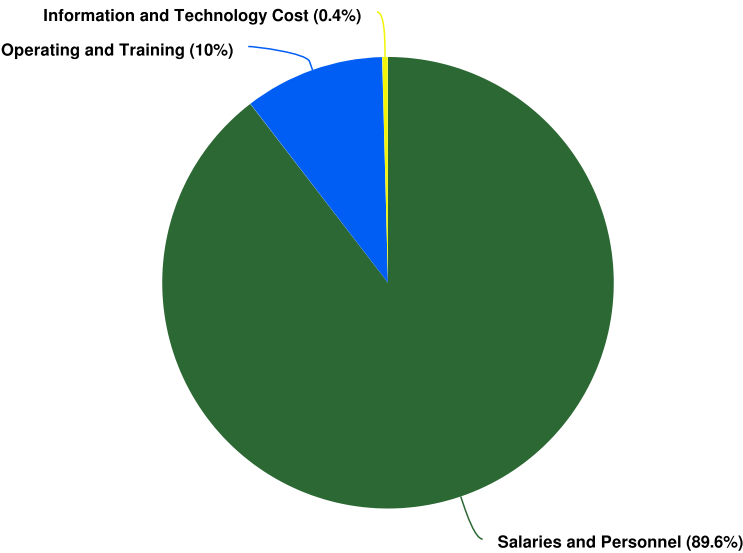


HHS - Environmental Health Services continues to make improvements to the department programs, meanwhile striving to stay up-to-date with the Environmental Health practices. Mid-year 2023, the department added two positions as can be noticed on the above chart. In 2025, the department has added an Administrative Assistant to support the On-Site Sewage Facility.

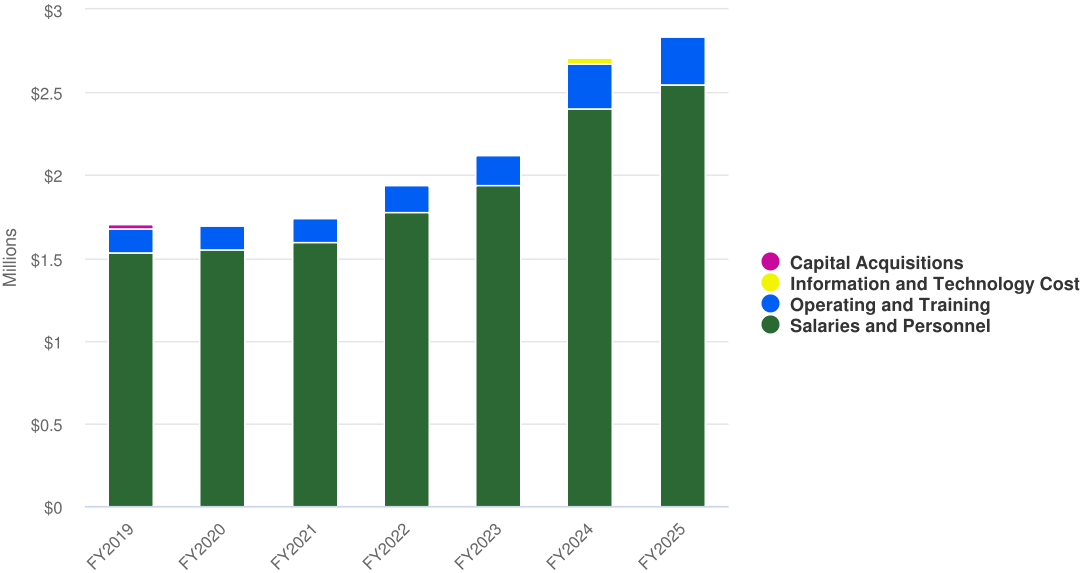


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



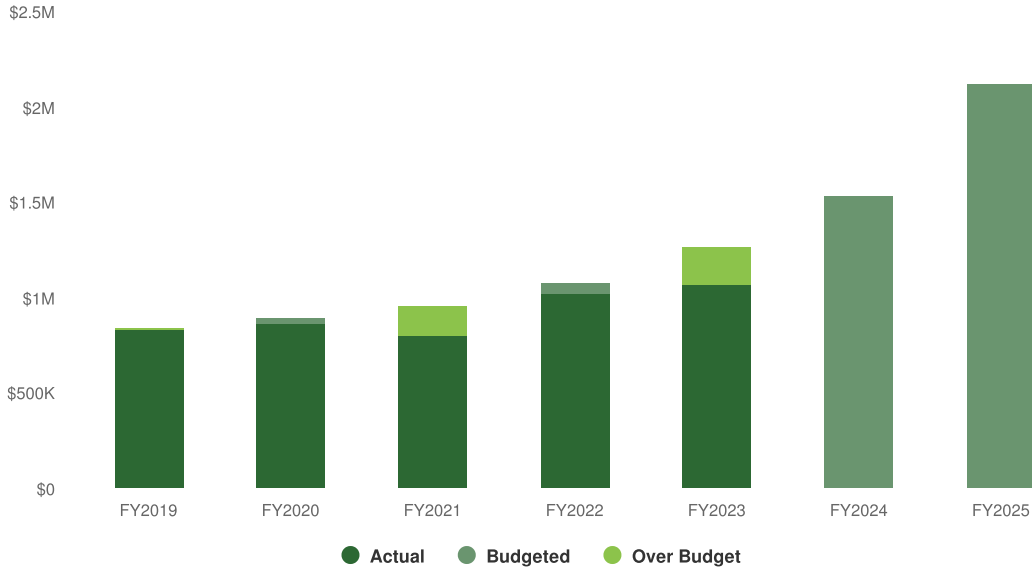
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$1,315,481	\$1,618,380	\$1,736,751	7.3%
Overtime		\$7,006	\$7,000	-0.1%
Longevity	\$7,070	\$10,606	\$8,247	-22.2%
Payroll Taxes	\$98,472	\$125,153	\$134,028	7.1%
Retirement	\$174,057	\$214,315	\$220,927	3.1%
Insurance - Group	\$376,050	\$408,750	\$425,100	4%
Workers Comp/Unemployment	\$13,912	\$16,360	\$17,520	7.1%
Total Salaries and Personnel:	\$1,985,042	\$2,400,570	\$2,549,573	6.2%
Operating and Training				
Fees	\$36,369	\$64,445	\$86,045	33.5%
Travel & Training	\$18,584	\$36,050	\$32,200	-10.7%
Supplies & Maintenance	\$28,972	\$44,700	\$40,150	-10.2%
Vehicle Maintenance Allocation	\$48,665	\$58,830	\$55,321	-6%
Fleet Upfitting Expenses			\$2,773	N/A
Property & Equipment	\$19,050	\$26,432	\$19,830	-25%
Property/Casualty Allocation	\$38,960	\$45,808	\$49,056	7.1%
Total Operating and Training:	\$190,601	\$276,265	\$285,375	3.3%
Information and Technology Cost				
Information Technology	\$18,147	\$28,739	\$11,728	-59.2%
Total Information and Technology Cost:	\$18,147	\$28,739	\$11,728	-59.2%
Total Expense Objects:	\$2,193,790	\$2,705,574	\$2,846,676	5.2%



Revenues Summary

\$2,120,020 **\$587,205**
(38.31% vs. prior year)

Environmental Health Services Proposed and Historical Budget vs. Actual

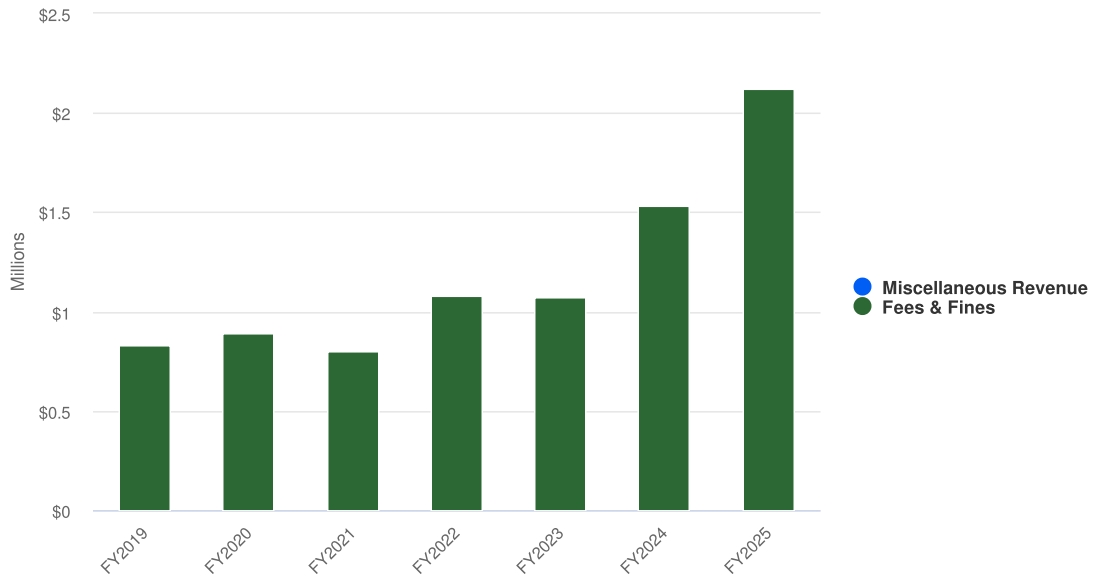


On May 23, 2023, Environmental Health increased its fees for the Food Safety and OSSF programs as well as added a new regulatory program for Pools, which also collects fees for permits. Collectively these additions have brought in more revenue to allow these programs to become sustainable financially.

Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Health Department	\$1,266,999	\$1,532,815	\$2,120,020	38.3%
Total Fees & Fines:	\$1,266,999	\$1,532,815	\$2,120,020	38.3%
Miscellaneous Revenue				
Miscellaneous Revenue	\$293			N/A
Total Miscellaneous Revenue:	\$293			N/A
Total Revenue Source:	\$1,267,293	\$1,532,815	\$2,120,020	38.3%

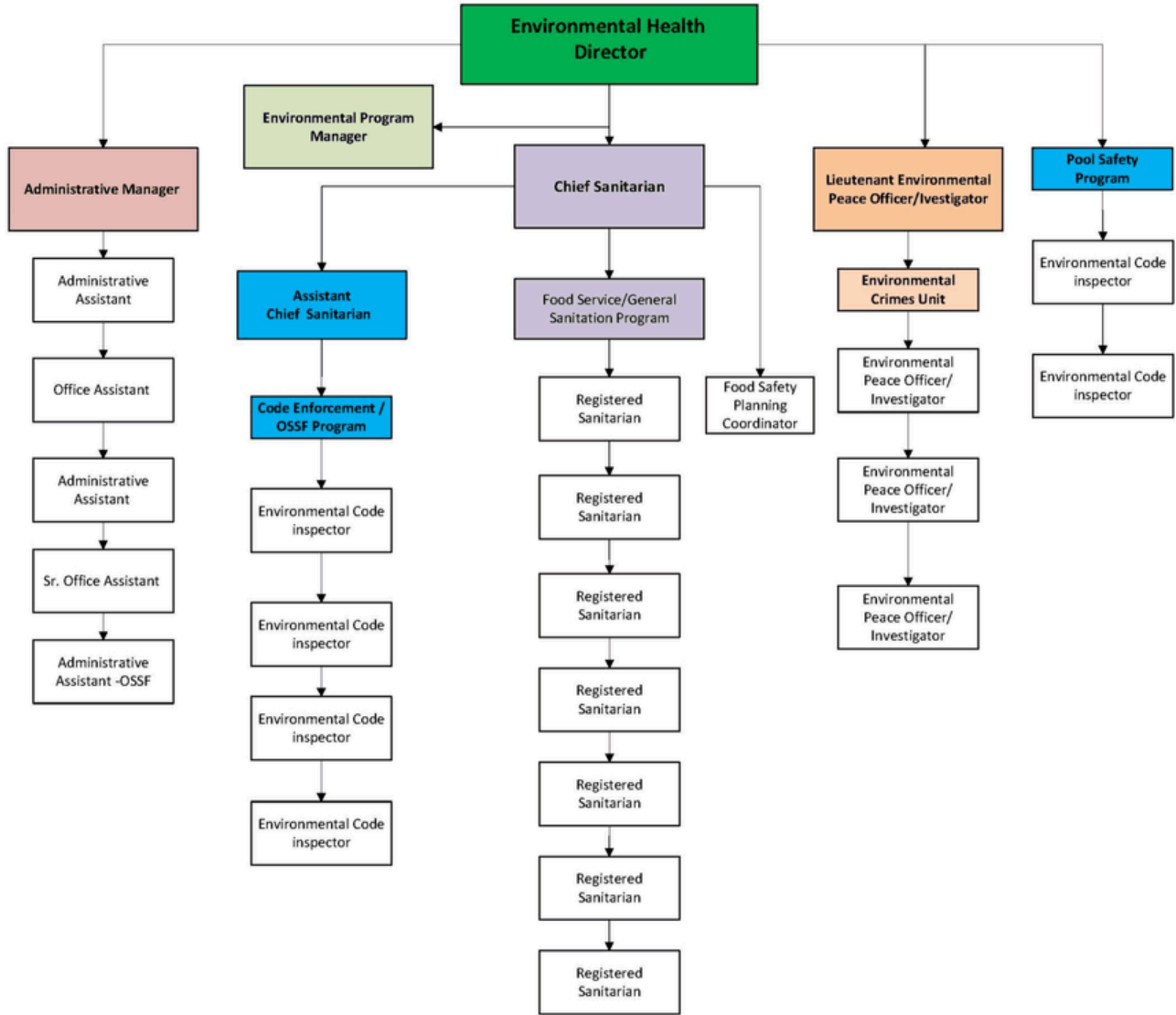


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	
100638100 - Environmental Health Services						
Full Time Positions	Office Assistant	J101004	GEN	101	1.00	
	Sr. Office Assistant	J102026	GEN	102	1.00	
	Administrative Assistant	J103038	GEN	103	2.00	
	Environmental Code Inspector-Pools/NNA	J105059	GEN	105	2.00	
	Environmental Code Inspector	J105045	GEN	105	4.00	
	Sanitarian	J106028	GEN	106	6.00	
	Food Safety Planning Coordinator	J106068	GEN	106	1.00	
	Assistant Chief Sanitarian	J107070	GEN	107	1.00	
	Administrative Manager	J107068	GEN	107	1.00	
	Chief Sanitarian	J109029	GEN	109	1.00	
	Director-Environmental Health	J112030	GEN	112	1.00	
	Environmental Investigator	JL05005	LAW	L05	3.00	
	Lieutenant Investigator-Environmental Health	JL06004	LAW	L06	1.00	
	Grants/Contracts/Other Positions	Environmental Program Manager	J109064	GEN	109	1.00
		Sanitarian	J106028	GEN	106	1.00
New Positions	Administrative Assistant - OSSF	JGEN103	GEN	103	1.00	
100638100 - Environmental Health Services Total Positions					28.00	



Organizational Chart



Mosquito Control



Michael Schaffer
Director - Environmental Health

Mission

MISSION

The mission of Fort Bend County Mosquito Control is to protect the public's health from mosquitos and mosquito-borne diseases in the most cost effective and efficient way possible. To provide a program of integrated pest management practices to control populations of mosquitoes that may become a threat to public health while also providing continued education to our community.

VISION

Healthy neighbors living, working, and playing in healthy communities.

Goals

Goal 1: To accomplish the aspects of all 5 competencies of a Mosquito Control Program as outlined by American Mosquito Control Association.

Goal 2: To enhance the protection of public health and the integrity of the environment through the increase the capacity of in-house testing program, allowing for improved response time and surveillance coverage.



Performance Measures

Goal 1: To accomplish the aspects of all 5 competencies of a Mosquito Control Program as outlined by American Mosquito Control Society (AMCA)

Objective	Activities	Measurements	Staff Responsible
<p>To achieve in areas of all 5 of the competency areas established by AMCA.</p> <p>1. Engage the community regularly</p> <p>2. Surveillance, mapping, rationale setting of action thresholds</p> <p>3. Physical control through manipulation of mosquito habitat</p> <p>4. Larval and adult mosquito management using multiple tools including source reduction, biological control, target use of insecticides</p> <p>5. Monitoring for insecticide resistance</p>	<p>Improve website, and community engagement events/media engagement.</p> <p>Leverage technology determine control measures and actions to take based on mosquito activity from surveillance and community reports.</p> <p>Set up a system to collect and dispose of tires and other solid waste that may prove ample breeding grounds for mosquitoes.</p> <p>Increased ability to apply larvicides and adulticides, and to determine if there are measure that can be done through other methods.</p> <p>Work with DSHS and CDC to obtain materials and testing of products in order to test for insecticide resistance and ensure appropriate use of chemicals.</p>	<p>The project would be measured by the successful implementation and/or increase from the previous year and the further buildout of the facility and program.</p> <p>Further activity and measurements will be determined as resources become available through the course of a two phase build out. Phase 1 includes activities that can be done before a building is constructed. Phase 2 activities can begin once building is complete.</p>	<p>Environmental Health Division Manager, Mosquito Control Section (OCEE).</p>

Goal 2: To enhance the protection of public health and the integrity of the environment through the increase of mosquito control program, allowing for improved response time and surveillance coverage.

Objective	Activities	Measurements	Staff Responsible
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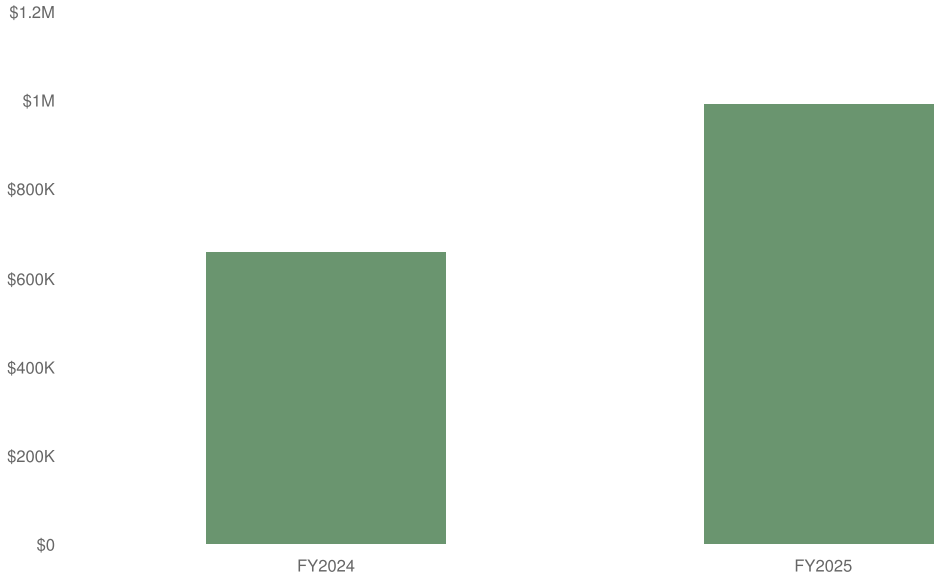
<p>To protect public health and the integrity of the environment by investigating, enforcing and abating vector-borne disease related cases and conditions. To enhance the current program by increasing the ability to perform in-house disease testing allowing for an increase in surveillance to better represent the entire county.</p>	<p>Environmental Health will be implementing our Mosquito and Vector control program to become more robust in surveillance and community coverage through the increase of in-house testing for WNV. Further activity will be determined as resources become available through the course of a two phase build out. Phase 1 includes activities that can be done before a building is constructed. Phase 2 activities can begin once building is complete.</p>	<p>This initiative will be measured by the increase in tests performed from 2024 and an increase in sites and coverage miles of FBC. Concurrently, an increase in response time is expected when meeting these goals.</p>	<p>Mosquito Control S</p>
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Expenditures Summary

\$994,309 **\$336,662**
(51.19% vs. prior year)

Mosquito Control Proposed and Historical Budget vs. Actual



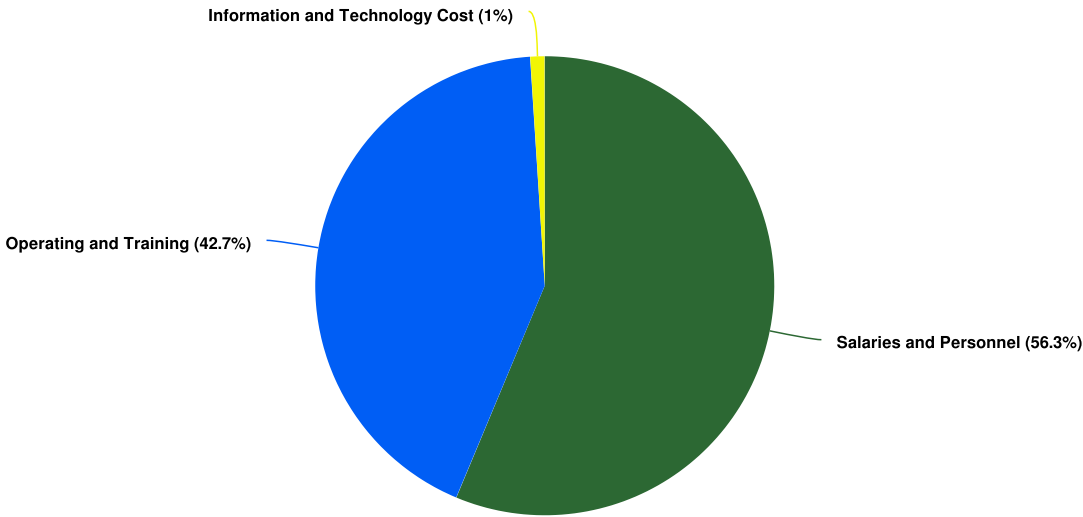
In 2024, HHS - Environmental Health Services expanded its program services and created this new sub-department: HHS - EH Mosquito Control. The creation of this department shifts the responsibility of mosquito spraying from the Road & Bridge department to HHS - EH Mosquito Control. Additionally, the department will sample mosquitoes for diseases. The Fiscal Year 2024 budget included 4-New Positions and accompanying operating costs to start-up the program.

The 2025 budget, phases-in three additional positions to support the existing positions and program objectives. These positions include one Chemical and Biological Entomologist, one Field Lab Surveillance Technician, and one Mosquito Control ULV Supervisor. The Chemical and Biological Entomologist will work on the development, test or application of methods of mosquito-borne diseases in a wide range of environments. The Entomologist will also be responsible for informing the public on plausible solutions to mosquito and vector controls and protection of potential harms. Meanwhile, the additional Field Lab Surveillance Technician will support existing Field Lab Surveillance Technicians with the collection of mosquito samples from the field for arbovirus testing. Lastly, the Mosquito Control ULV Supervisor will be tasked with overseeing the day-to-day spraying and maintenance of all vehicle and field equipment while providing leadership, training, and team direction for co-workers when applying chemicals. This Supervisor position will follow approved techniques, to maintain effective control of mosquito or undesirable pests and prevent damage to adjacent property or harm to animal or marine life.

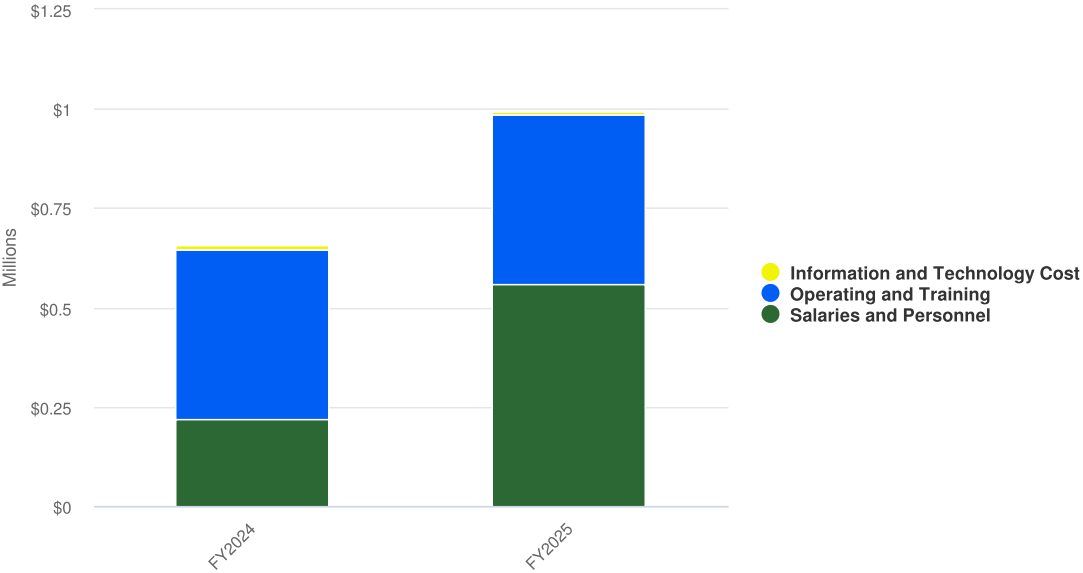


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects			
Salaries and Personnel			



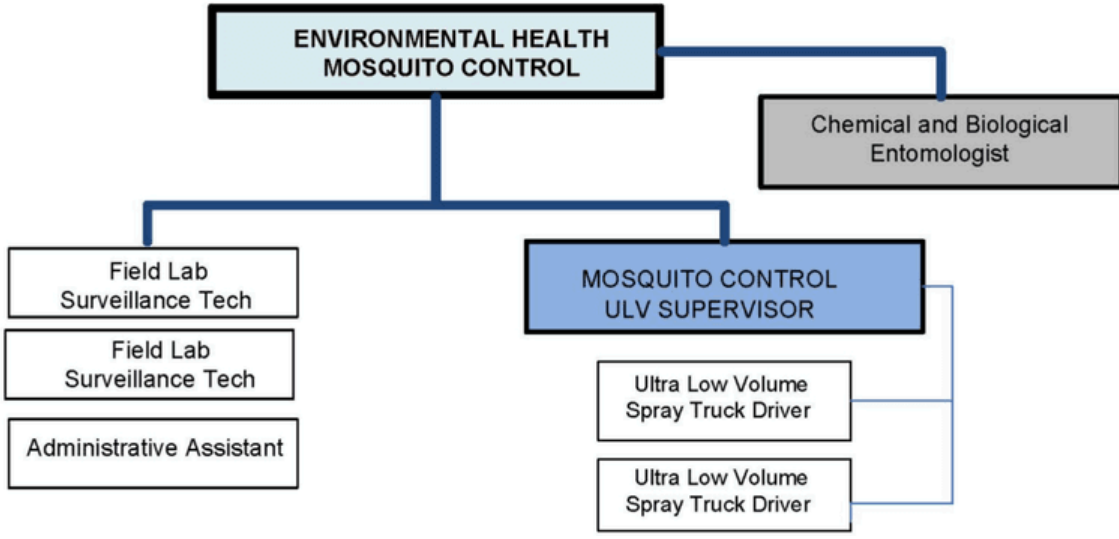
Name	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$127,399	\$367,033	188.1%
Longevity		\$221	N/A
Payroll Taxes	\$9,746	\$28,095	188.3%
Retirement	\$16,689	\$46,311	177.5%
Insurance - Group	\$65,400	\$114,450	75%
Workers Comp/Unemployment	\$1,274	\$3,673	188.3%
Total Salaries and Personnel:	\$220,508	\$559,783	153.9%
Operating and Training			
Fees	\$3,592	\$72,795	1,926.6%
Travel & Training	\$6,200	\$18,445	197.5%
Supplies & Maintenance	\$371,813	\$300,000	-19.3%
Fleet Upfitting Expenses		\$3,250	N/A
Property & Equipment	\$41,023	\$19,745	-51.9%
Property/Casualty Allocation	\$3,567	\$10,283	188.3%
Total Operating and Training:	\$426,195	\$424,518	-0.4%
Information and Technology Cost			
Information Technology	\$10,944	\$10,008	-8.6%
Total Information and Technology Cost:	\$10,944	\$10,008	-8.6%
Total Expense Objects:	\$657,647	\$994,309	51.2%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100638102 - EH Mosquito Control						
Full Time Positions	Field Lab Surveillance Technician	J103063	GEN	103	1.00	1.00
	Administrative Assistant	J103038	GEN	103	1.00	1.00
	Ultra Low Volume Spray Truck Driver	J103064	GEN	103	2.00	2.00
New Positions	Chemical and Biological Entomologist	JGEN107	GEN	107	1.00	1.00
	Field Lab Surveillance Technician	J103063	GEN	103	1.00	1.00
	Mosquito Control ULV Supervisor	JGEN108	GEN	108	1.00	1.00
100638102 - EH Mosquito Control Total Positions					7.00	7.00



Organizational Chart



Health and Human Services



Letosha E. Gale-Lowe , MD
Director of Health and Human Services



Mission

MISSION

The mission of Fort Bend County Health & Human Services (HHS) is to promote the health and well-being of the residents of Fort Bend County through disease prevention and intervention, public health emergency preparedness and response, community engagement, and helping to assure the provision of basic human needs.

VISION

Healthy neighbors living, working, and playing together in healthy communities.

2025 Core Values

The 2025 FBCHHS mission, vision and goals were developed with the following core values in mind:

- Integrity
- Commitment
- Innovation
- Compassion
- Respect
- Quality
- Servant Leadership
- Collaboration
- Equity

Goals

The 2025 FBCHHS goals were created using the SMART model of goal setting. As a reminder, SMART is an acronym that stands for Specific, Measurable, Achievable, Relevant, and Time-Bound. This data driven style of goal setting eliminates generalities, sets a clear target, enables easier tracking around the progress of goals and helps identify opportunities around missed targets.

FBCHHS has established the following five (5) goals for the upcoming 2025 budget year.

Goal 1: Enhance administrative oversight and support FBCHHS divisions and programs

Goal 2: Maximize internal operation systems to effectively and efficiently serve the community

Goal 3: Improve comprehensive communications and community engagement to promote and protect the health and well-being of the residents of FBC

Goal 4: Enhance employee competencies to ensure a high functioning workforce that can fulfill the mission of FBCHHS

Goal 5: Build capacity for health equity for the delivery of essential public health services and foundational capabilities



Performance Measures

Goal 1: Enhance administrative oversight and support FBCHHS Divisions and Programs				
Objective	Activities	Measurements	Staff Responsible	Completion Date
1.1 Finalize Organization Structure	Assess organizational infrastructure needs during the Executive team meetings	Review and update the department org chart quarterly with names and titles	Executive Team	On going
1.2 Increase Executive Team visibility and communication	Executive Team will actively participate in all department leadership meetings	A minimum of 2 Executive Team Members will present Division/Program level updates/ content during the Department Leadership Meeting	Executive Team	On going
1.3 Create and implement foundational plans to guide the Department for the next 5 years	Meet the requirements to obtain PHAB Accreditation and establish a process/program to maintain accreditation once achieved.	Completion of all steps within the PHAB Accreditation Process 1. Gap Analysis, 2. Application, 3. Submit Evidence, 4. Site Visit, 5. Accreditation Assigned, 6. Accreditation Annual Maintenance Report	Office of Performance Policy and Innovation & HHS Leadership	On going
	Assess the gaps and opportunities within Foundational Plans necessary to guide the Department	Conduct a review and assessment of the following plans: 1. Emergency Operations Plan, 2. Technology Plan	Executive Team	4th Quarter
1.4 Maintain current workforce	Identify opportunities and resources to maintain the current workforce	Monitor the retention rate and turnover rate within the Department on a quarterly basis to identify trends and opportunities	Grants and Finances Team/HHS Leadership	On going

Goal 2: Maximize internal operation systems to effectively and efficiently serve the community				
Objective	Activities	Measurements	Staff Responsible	Completion Date



2.1 Provide administrative support and training	Regular meetings with Division Administrative Staff to review budgets Divisions/Programs are required to discuss operations and trainings during regular Staff Meetings	Monthly Meeting Agendas and Minutes	Operations, Finance & Social Programs Director	On going
2.2 Establish customer service standards across all HHS divisions	Develop and provide training plan for all staff	Create and maintain list of trainings and attendance for trainings	HHS Leadership	On going
2.3 Enhance the culture of Performance Management and Continuous Quality Improvement	Establish and maintain a Performance Management System based on the Public Health Foundation's Framework	Conduct All-Staff training regarding the 10 Essential Public Health Services	Office of Performance Policy and Innovation & the Quality Improvement Committee	On going
2.4 Establish inventory management systems best practice for FBCHHS divisions	Tag and identify HHS assets and record in to WASP	List of best practices	Operations, Finance & Social Programs Director/HHS Logistic team	2nd Quarter

Goal 3: Improve comprehensive communications and community engagement to promote and protect the health and well-being of the residents of FBC.

Objective	Activities	Measurements	Staff Responsible	Completion Date
3.1 Improve public/external communications	Update website	All divisions have updated webpages. Website and webpages reflect current information, including mission, vision, values, org chart, contact info, etc.	Comms Team	2nd Quarter
	Update and create branding templates	Continue updation on set of branded templates	Comms Team	2nd Quarter
3.2 Ensure proper risk and non-risk communications	Create and update Communication Plans	1 Department-wide set of Policies & Procedures	Communications, Education, & Engagement Director	2ed Quarter
	Dissemination of Communication Plans	Documentation of trainings provided to HHS staff about Communication Plans	Comms Team	2nd Quarter
3.3 Support community Engagement activities	Strive for partner agreements to have open ended language for flexibility	New Partner Agreements approved by Commissioners Court	Communications, Education & Engagement Director/HHS Director	On-going



3.4 Improve internal communications across and within divisions	Create and distribute HHS Employee Newsletter	Monthly Employee Newsletter	Communications, Education & Engagement Director	3rd Quarter
	Create and maintain resources on HHS e-connect	All Department-wide policies are uploaded. Information is added and updated as needed	Communications, Education & Engagement Director	4th Quarter

Goal 4: Enhance employee competencies to ensure a high functioning workforce that can fulfill the mission of FBCHHS

Objective	Activities	Measurements	Staff Responsible	Completion Date
4.1 Implement and maintain a Workforce Development Plan	Implement On-boarding training plan	100% new hire completion rate	Office of Performance Policy and Innovation & HHS Leadership	On going
	Implement Employee Annual and Mandatory Training schedule	100% of staff complete required training	Office of Performance Policy and Innovation & HHS Leadership	4th Quarter
	Implement Workforce Development Training Plan	100% of staff complete 1st year of the training plan	Office of Performance Policy and Innovation & HHS Leadership	On going
	Establish a "frontline" employee-based committee to drive innovation and engagement	Implement HHS PHORCE (Public Health Opportunities, Research and Collaborative Engagement) to facilitate All-Staff engagement	Office of Performance Policy and Innovation & PHORCE Committee	On going
4.2 Build capacity to implement and maintain a Workforce Development Plan	Identify opportunities for Succession Planning/Training within the Department	Conduct emerging Public Health Leaders education training during quarterly Leadership Meetings	Office of Performance Policy and Innovation & Executive Leadership	On going
	Apply for grants to support development of HHS Workforce	Search and apply for minimum of 4 grant applications per year	Operations, Finance, & Social Programs Director/Grants Team	On going

Goal 5: Build capacity for health equity for the delivery of essential public health services and foundational capabilities

Objective	Activities	Measurements	Staff Responsible	Completion Date
5.1 Establish Health Equity Training Plan	Implement Health Equity Training Plan	100% of staff complete Health Equity Training	Office of Performance Policy and Innovation & HEAT (Health Equity Advisory Team)	On going

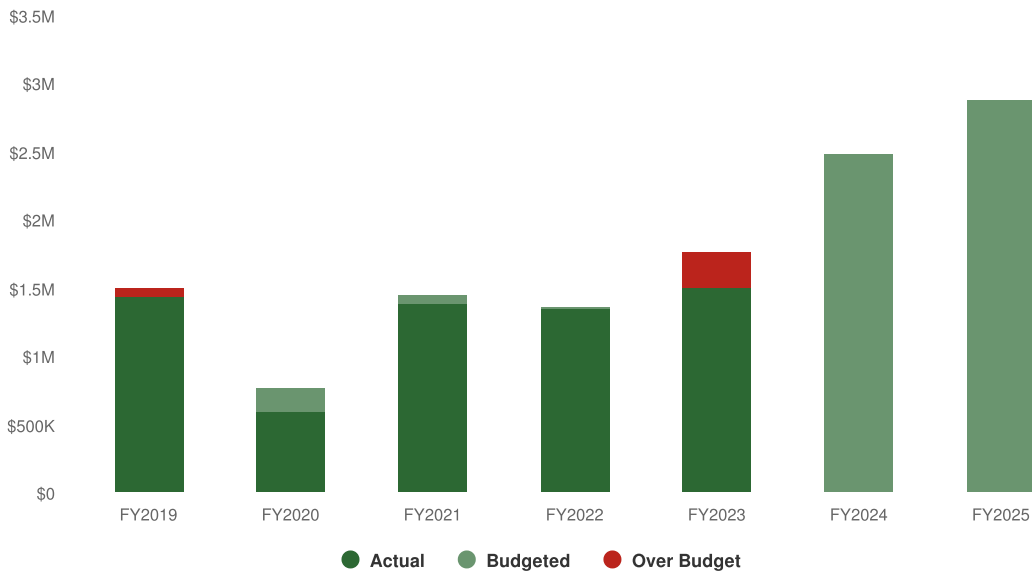


5.2 Ensure policies and procedures have equitable language	Review/edit policies and procedures	Policies and procedures have inclusive language.	Office of Performance Policy and Innovation & HEAT (Health Equity Advisory Team)	On going
5.3 Increase health literacy	Communications translated and produced in multiple languages	Website content, Social Media, and written communications available in at least 3	Communications, Education & Engagement Office	4th quarter

Expenditures Summary

\$2,880,679
\$391,187
(15.71% vs. prior year)

Health and Human Services Proposed and Historical Budget vs. Actual



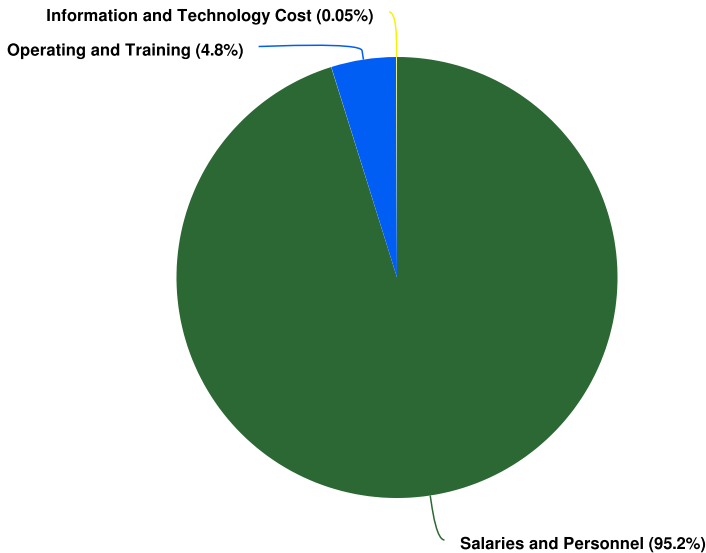
During Fiscal Year's 2014 through 2019, Fort Bend County's Health & Human Services department carried the costs for Autopsy/ Coroner Services and related expenditures prior to the creation of our very own Medical Examiner's Office and facility in late 2019. The autopsy/ coroner services are transparent through the over-budget activity in 2019. Attributing to Fort Bend County Health & Human Services over-budget activity in 2023, is turnover and a change in the MPACT Service Contract which was established to support the transition of families from the Fort Bend County Family Rent and Utility Program (ERA II).

In Fiscal Year 2025, Fort Bend County Health & Human Services is absorbing four positions that were previously funded by the CARES funding. It is important to emphasize the responsibilities of public health persist beyond the pandemic as the efforts continue to ensure the protection, provision, promotion of health for those in Fort Bend County. This work requires the workforce infrastructure that CARES and other grants were created to provide, and it is the hopeful intent of HHS to continue to build this workforce through county funding and other grant opportunities. Accordingly, these four positions being absorbed by the County budget will play a vital role fulfilling the mission of Fort Bend County Health & Human Services (FBHHS) to promote and protect the health and well-being of the residents of Fort Bend County through disease prevention and intervention, public health emergency preparedness and response, community engagement, and helping to assure the equitable provision of basic human needs.

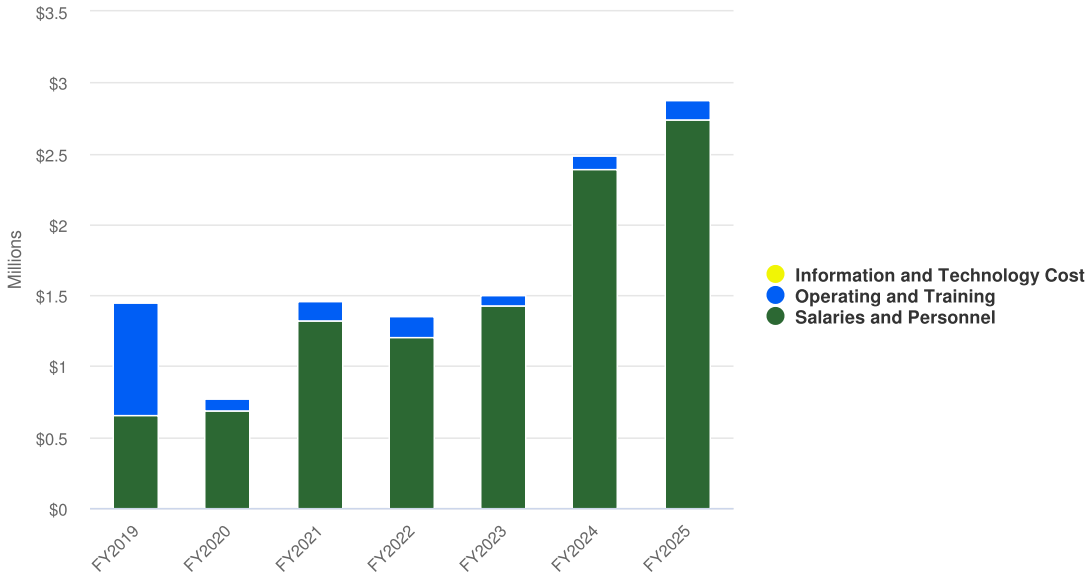


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$1,122,118	\$1,746,779	\$2,000,666	14.5%
Overtime	\$2,677			N/A
Longevity	\$1,259	\$1,611	\$2,309	43.3%
Payroll Taxes	\$80,661	\$117,161	\$139,463	19%
Retirement	\$150,253	\$229,039	\$252,575	10.3%
Insurance - Group	\$163,500	\$281,220	\$327,000	16.3%
Workers Comp/Unemployment	\$11,116	\$17,484	\$20,030	14.6%
Total Salaries and Personnel:	\$1,531,584	\$2,393,294	\$2,742,042	14.6%
Operating and Training				
Fees	\$173,784	\$21,565	\$41,600	92.9%
Travel & Training	\$3,802	\$5,200	\$20,000	284.6%
Supplies & Maintenance	\$7,450	\$10,116	\$9,990	-1.2%
Vehicle Maintenance Allocation	\$10,916	\$3,644	\$6,844	87.8%
Property & Equipment	\$5,447	\$3,033	\$2,624	-13.5%
Property/Casualty Allocation	\$31,134	\$48,955	\$56,083	14.6%
Total Operating and Training:	\$232,533	\$92,513	\$137,141	48.2%
Information and Technology Cost				
Information Technology	\$3,843	\$3,685	\$1,496	-59.4%
Total Information and Technology Cost:	\$3,843	\$3,685	\$1,496	-59.4%
Total Expense Objects:	\$1,767,959	\$2,489,492	\$2,880,679	15.7%



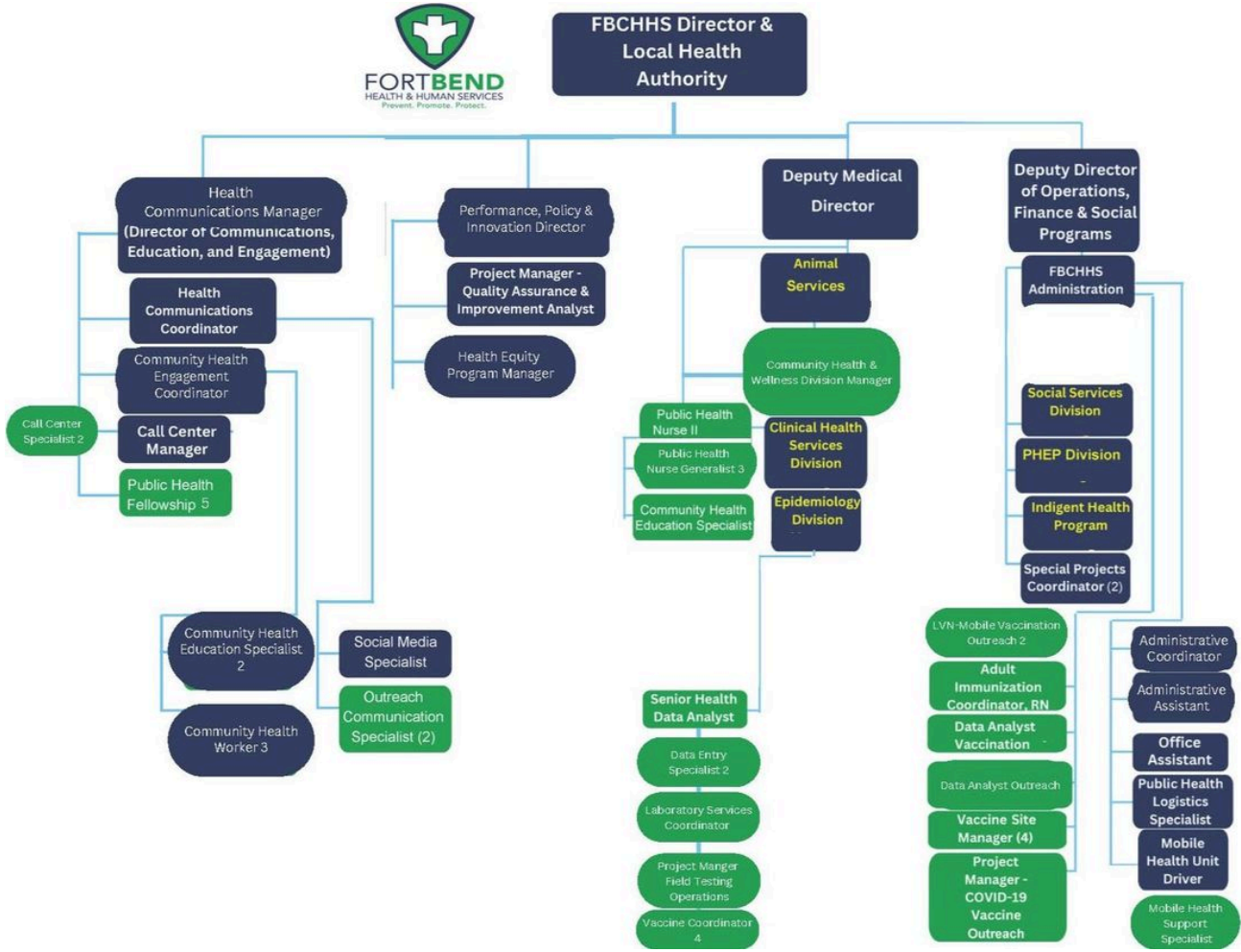
Authorized Positions

Department Name	Job Code Description	Job Code	
100635100 - Health & Human Services			
Full Time Positions	Director of H & HS	J00091	
	Office Assistant	J101004	
	Administrative Assistant	J103038	
	Administrative Coordinator	J105055	
	Mobile Health Unit Driver	J102013	
	Public Health Logistics Specialist	J104021	
	Social Media Specialist	J106029	
	Call Center Manager	J107043	
	Project Manager-Quality Improvement and Assurance Analyst	J109016	
	Special Projects Coordinator	J109031	
	Health Communications Coordinator	J108062	
	Performance Policy and Innovation Director	JGEN112	
	Health Communications Manager	J111022	
	Deputy Director of HHS Operations, Finance & Social Programs	J114011	
	Deputy Medical Director	J116001	
	Grants/Contracts/Other Positions	Data Entry Specialist	J101010
		Community Health Worker	J102007
		Mobile Health Support Specialist	J102011
Call Center Specialist		J102025	
Laboratory Services Coordinator		J103053	
Vaccine Coordinator		J104009	
Public Health Fellowship		J104019	
LVN-Mobile Vaccination Outreach		J104057	
Outreach Communications Specialist		J106038	
Community Health Education Specialist		J107011	
Vaccine Site Manager		J107013	
Public Health Nurse/Generalist		J107029	
Adult Immunization Coordinator-RN		J107069	
Public Health Nurse II		J108024	
Senior Health Data Analyst		J109003	
Project Manager-COVID 19 Vaccine Outreach		J109010	
Project Manager-Field Testing Operations		J109013	
Data Analyst-Vaccine Outreach		J107053	
Data Analyst-Vaccination		J109047	
Community Health & Wellness Division Manager		J111033	
New Positions	Health Equity Program Manager	J108063	
	Community Health Worker	J102007	
	Community Health Education Specialist	J107011	
	Community Health Engagement Coordinator	J109018	
100635100 - Health & Human Services Total Positions			

Organizational Chart



Organizational Chart



Public Health Emergency Preparedness

Charles D. Brockett, II
Public Health Preparedness Manager

Mission



The Fort Bend County Public Health Emergency Preparedness and Response (PHEPR) division; builds, supports, and strengthen resilience in Fort Bend County communities through leadership and collaborative partnerships to effectively:

- prepare
- plan
- educate
- respond to and recover from adverse events and emergencies.

FBC HHS PHEPR division supports efforts that promote favorable outcomes to the public's health at various stages of infectious disease outbreaks, natural disasters, and acts of terrorism.

Goals

1. Prioritize Medical Reserve Corps (MRC) recruitment and maintenance from within FBC HHS PHEPR. *New organization and structure within FBC HHS.*
2. Continue to refine current plan and continue to build the foundations for a robust vector borne disease and an (HCID) High Consequence Infectious Disease surveillance program and plan within FBC HHS.
3. Continue to enhance Community Engagement in Public Health Emergency Preparedness.
4. Enhance awareness of FBC HHS public health preparedness in other Region 6/5 S County Preparedness departments.

Performance Measures

1) Prioritize Medical Reserve Corps (MRC) recruitment and maintenance from within FBC HHS PHEPR. New organization and structure within FBC HHS.

OBJECTIVE	ACTIVITIES	MEASUREMENTS	STAFF RESPONSIBLE	COMPLETION DATE
Prioritize & reorganize Medical Reserve Corps (MRC) recruitment and maintenance from within FBC HHS PHEPR Division. New organization and structure within FBC HHS	Network with Regional MRC/Volunteer Coordinators to participate and be involved with training, exercise, workshops, summits, and conferences. Conduct an annual outreach event to recruit new members of the MRC/Volunteer Corps locally in FBC.	Completion of an orientation event for new volunteer persons and supported facilitation of FBC HHS locations within Fort Bend County for the orientation event for new members.	PHEPR MRC/Volunteer Coordinator, PHEPR Division Manager and PHEPR staff. HS & EM CERT Coordinator.	1st, 2nd, 3rd, and 4th quarter of Budget year. (Activities performed throughout the year)
	Coordinate training, outreach, and recruitment activities with appropriate FBC HS&EM CERT Coordinator individual.	Partner with HS & EM to coordinate with CERT (Civilian Emergency Response Team) and FBC HHS MRC/Volunteer Coordinator for outreach events with emergency preparedness training and instructional materials for public awareness and education. Review, refine, & engage MRC/Volunteer roster for accuracy and vetting. "Quality over Quantity" initially.	PHEPR MRC/Volunteer Coordinator, PHEPR Division Manager and PHEPR staff. HS & EM CERT Coordinator.	1st, 2nd, 3rd, and 4th quarter of Budget year. (Activities performed throughout the year)

2) Continue to refine current plan and continue to build the foundations for a robust vector borne disease and an (HCID) High Consequence Infectious Disease surveillance program and plan within FBC HHS.

OBJECTIVE	ACTIVITIES	MEASUREMENTS	STAFF RESPONSIBLE	COMPLETION DATE



<p>Continue to refine current plan and continue to build the foundations for a robust vector borne disease and an (HCID) High Consequence Infectious Disease surveillance program and plan.</p>	<p>PHEPR Emergency Planning Coordinator & the Preparedness Epidemiologist and Environmental Health Coord. to ensure that effort measures will meet the needs of the current FBC population who will focus on refining the current vector surveillance plan & program work closely with assets and plan on file.</p>	<p>Continued support of ILI (Influenza-Like Illness) throughout the County (grant funded support of Preparedness Epidemiologist position).</p>	<p>PHEPR Epidemiologist & PHEPR Planning Coordinator for Vector Plan development. FBC HHS Epidemiology division. FBC HHS Environmental Health division.</p>	<p>1st, 2nd & 3rd quarter of Budget year.</p>
	<p>Continue to build the foundations and actions along with safety measure for the HCID plan to refine a robust county HCID plan focused on emerging diseases. Working with FBC Epidemiology department for development, review, refinement, and testing/exercise.</p>	<p>Delegate project to PHEPR Preparedness Epi & Preparedness Planner who will focus on developing HCID response plan and surveillance program that will meet the needs of the current FBC population</p>	<p>PHEPR Epidemiologist & PHEPR Planning Coordinator for Vector Plan development. Epidemiologist & PHEPR Planning Coordinator for Vector Plan development. FBC HHS Epidemiology division. PHEPR. Epidemiologist & PHEPR Planning Coordinator HCID Plan development. FBC HHS, Epidemiology division. FBC HHS Environmental Health Division. FBC Risk Management</p>	<p>2nd & 3rd quarter of Budget year.</p>
		<p>Work within the FBC HHS to conduct SNS (strategic National Stockpile) exercise. Coordinate with FBC Admin, PHEPR, Preparedness Committee to develop TTX exercise.</p>		<p>2nd, 3rd, and 4th quarter of Budget year.</p>

3) Continue to enhance Community Engagement in Public Health Emergency Preparedness.

OBJECTIVE	ACTIVITIES	MEASUREMENTS	STAFF RESPONSIBLE	COMPLETION DATE
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<p>Continue to enhance Community Engagement in Public Health Emergency Preparedness</p>	<p>Participate in six (6) outreach activities per year focused on messaging to the public regarding health emergencies improving the public's ability to prepare and respond and recover from emergencies, disasters, or events.</p> <p>Conduct Public Health Preparedness Drills</p>	<p>FBC HHS MRC/Volunteer Coordinator to partner with HS & EM and for outreach events for public awareness Internal/External Communications. EOP update, DEC's and evacuation drill. Internal/External Communications and Evacuations drills. EOP (Emergency Operations Plan) updates. FBC HHS DEC's (Divisional Emergency Coordinators) primary and secondary individuals selected and attend regular DEC meetings hosted by FBC Risk Management for all Fort Bend County Departments</p>	<p>FBC HHS MRC/Volunteer Coordinator, PHEPR Division Manager and PHEPR staff, O.C.E.E., FBC HHS MHU Driver, CHS, LTR.</p> <p>FBC HHS Leadership, PHEPR staff, Preparedness Committee, FBC Risk Management</p>	<p>2nd, 3rd, and 4th quarter of Budget year</p> <p>3rd, and 4th quarter of Budget year</p>
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4) Enhance awareness of FBC HHS public health preparedness in other Region 6/5 S County Preparedness departments.

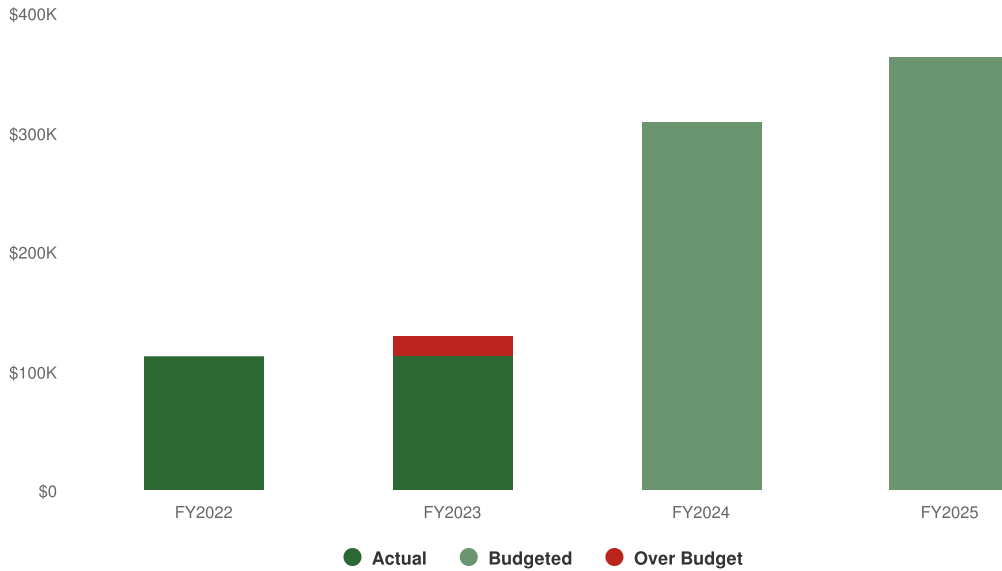
OBJECTIVE	ACTIVITIES	MEASUREMENTS	STAFF RESPONSIBLE	COMPLETION DATE
<p>Enhance awareness of FBC HHS public health preparedness in other Region 6/5 S County Preparedness departments.</p>	<p>Participate in (2) two public health preparedness focused training and/or exercise activities with Local & Regional partners department(s) each year.</p>	<p>Work within Fort Bend County and the neighboring region to establish partnerships and identify needs and best practices already in place.</p> <p>Local and FBC TTX, exercises, and drills with HS & EM</p>	<p>PHEPR Division Manager and PHEPR staff, FBC HHS MRC/Volunteer Coordinator, FBC O.C.E.E.</p> <p>PHEPR Division Manager and PHEPR staff, HHS Administration, HHS Social Services, HHS CHS & LTR staff additionally - FBC Behavioral Health, HPP & CERT Teams.</p>	<p>1st, 2nd, 3rd, & 4th quarter of Budget year</p> <p>2nd, 3rd, & 4th quarter of Budget year</p>



Expenditures Summary

\$363,338
\$54,045
(17.47% vs. prior year)

Public Health Emergency Preparedness Proposed and Historical Budget vs. Actual

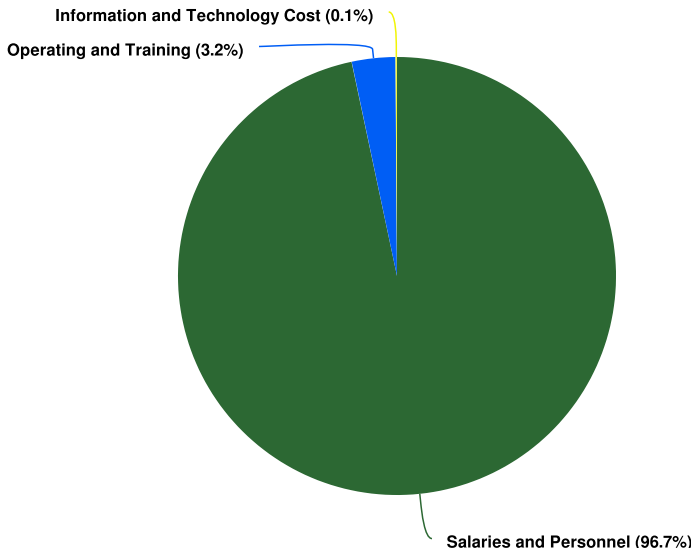


In Fiscal Year 2023, the over-budget activity is related to employee turnover along with operating supplies. Due to the loss of other funding opportunities, the Fiscal Year 2025 budget is impacted and the County budget now includes additional personnel costs to fund 50% of a Public Health Outreach Volunteer Coordinator position. Prior to the 2025 budget, this task was managed by a contract with the privately owned organization Homeland Preparedness Project (HPP). On July 1, 2024 the contract with HPP expired and was not renewed for 2025 as it has been less than successful in its efforts to recruit, vet, and provide an accurate roster of Medical Reserve Corps (MRC) members and volunteers for the past year to HHS-PHEP, on a quarterly basis. Moving this position to County funding is a key element in emergency preparedness and response efforts required to support actions for public health emergencies resulting from weather disasters, extreme emergency events, and disease outbreaks for more than 900,000 residents. The other 50% funding for this position will be supported by the Cities Rediness Initiatives (CRI) grant.

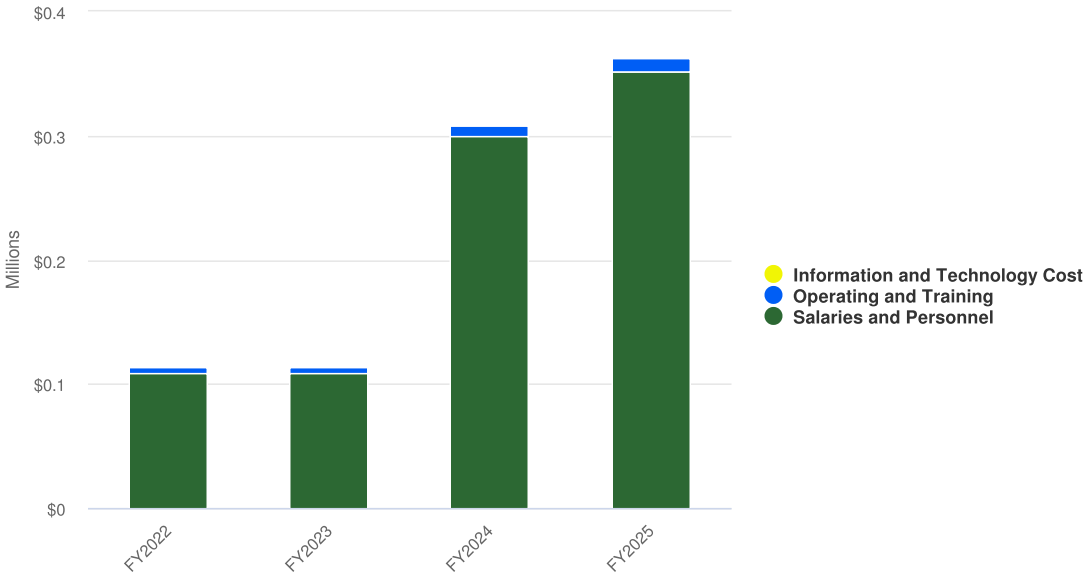


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



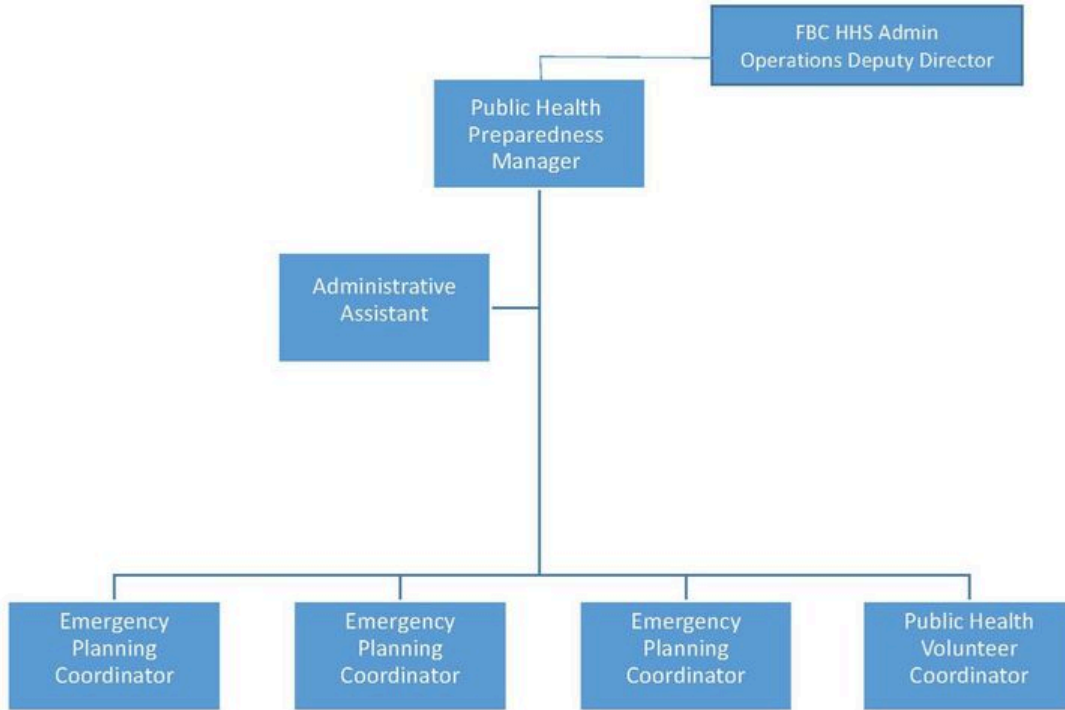
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$89,346	\$205,331	\$242,169	17.9%
Longevity	\$58	\$121	\$331	173.7%
Payroll Taxes	\$6,515	\$15,717	\$18,551	18%
Retirement	\$11,762	\$26,914	\$30,579	13.6%
Insurance - Group	\$16,350	\$49,050	\$57,225	16.7%
Workers Comp/Unemployment	\$900	\$2,055	\$2,425	18%
Total Salaries and Personnel:	\$124,931	\$299,188	\$351,281	17.4%
Operating and Training				
Fees	\$393	\$2,000	\$2,660	33%
Travel & Training			\$1,000	N/A
Supplies & Maintenance	\$971	\$602	\$1,000	66.1%
Property & Equipment	\$660	\$250	\$257	2.8%
Property/Casualty Allocation	\$2,509	\$5,753	\$6,790	18%
Total Operating and Training:	\$4,532	\$8,605	\$11,707	36%
Information and Technology Cost				
Information Technology		\$1,500	\$350	-76.7%
Total Information and Technology Cost:		\$1,500	\$350	-76.7%
Total Expense Objects:	\$129,463	\$309,293	\$363,338	17.5%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100635102 - PH Emergency Preparedness						
Full Time Positions	Public Health Preparedness Manager	J111009	GEN	111	1.00	1.00
	Emergency Planning Coordinator	J107059	GEN	107	1.00	1.00
	Administrative Assistant	J103038	GEN	103	1.00	1.00
Grants/Contracts/Other Positions	Public Health Volunteer Coordinator	J104027	GEN	104	0.50	0.00
	Emergency Planning Coordinator	J107059	GEN	107	2.00	2.00
New Positions	Public Health Volunteer Coordinator	J104027	GEN	104	0.50	1.00
100635102 - PH Emergency Preparedness Total Positions					6.00	6.00



Organizational Chart



Health & Human Services - Epidemiology



Nicolette Janoski
Epidemiology Program Manager

Mission

MISSION

The mission of the Epidemiology department is to identify, investigate, register, and evaluate communicable, reportable, and emerging diseases and conditions to protect the health of the community.

VISION

Healthy neighbors living, working, and playing in healthy communities

2025 Core Values

The 2025 HHS mission, vision and goals were developed with the following core values in mind:

- Integrity
- Commitment
- Quality
- Innovation
- Compassion
- Respect
- Servant Leadership
- Collaboration
- Equity

Goals

GOALS

This year, the 2025 HHS goals were created using the SMART model of goal setting.

Priority 1: Prevent, promote, and protect the health & well-being in Fort Bend County

Goal 1.1: Promote a healthy lifestyle and improved quality of life among FBC residents

Goal 1.2: Foster community partnerships to accurately assess current health status and to achieve optimal public health outcomes

Goal 1.3: Improve community access to resources, services, and information

Goal 1.4: Address health equity to reduce and eliminate health disparities

Priority 2: Secure fiscal sustainability while expanding services to meet county demands

Goal 2.1: Continuously seek diverse funding opportunities that support FBCHHS capacity, sustainability, and growth.

Goal 2.2: Pursue diverse partnerships and collaborations that strengthen our operations and capacity

Priority 3: Strive for Organizational Excellence

Goal 3.1: Improve department Infrastructure

Goal 3.2: Achieve and maintain PHAB accreditation

Goal 3.3: Strengthen workforce competency and capacity

Goal 3.4: Enhance communications between and across all levels of staff and divisions

Goal 3.5: Enhance a culture of quality improvement

Priority 4: Strengthen ability to address policy that impacts community health

Goal 4.1: Develop the resources to support community collaboration and respond to legislative directives

Goal 4.2: Provide science and fact-based information to support positive health outcomes in the county



Performance Measures

Priority 1: Prevent, promote, and protect the health & well-being in Fort Bend County

Priority 1: Prevent, promote, and protect the health & well-being in Fort Bend County				
Objective	Activities	Measurements	Staff Responsible	Compl
Engage community members with FBC educational activities.	Create educational material for public dissemination to provide guidance and recommendations based on National and State guidelines related to promote and prevent communicable diseases.	Disseminate material on the website	Epidemiology Staff and Communications Department	Review yearly
Prevent and control the spread of diseases within FBC jurisdiction.	Collaborate with other Departments within Fort Bend County to investigate Foodborne illness reports, Vector-borne diseases and other environmental related illnesses.	Monthly report will reflect investigations conducted and cases referred.	Epidemiology Staff and Environmental Health Department	Monthly

Goal 1.2: Foster community partnerships in order to accurately assess current health status and to achieve outcomes

Goal 1.2: Foster community partnerships in order to accurately assess current health status and to achieve outcomes				
Objective	Activities	Measurements	Staff Responsible	Compl
Expand and strengthen community partnerships	Strengthen and increase the reporting capabilities of the Communicable Diseases Surveillance Program.	Provide bi-yearly meeting updates with providers and community partners.	Epidemiology staff and Local Health Authorities	Review yearly
Expand and strengthen community partnerships	Review/ develop standing orders.	Ensure standing orders are updated, signed by an authorizing physician.	Epidemiology staff and Local Health Authority	Review yearly
Expand and strengthen community partnerships	Enhance Community Partnerships with Fort Bend County Infectious Disease medical community.	Quarterly meeting with community partners and providers	Epidemiology Division Manager and Epidemiologist II	Review yearly
Expand and strengthen community partnerships	Enhance Community Partnerships with Fort Bend County Independent School Districts.	Yearly meetings with school district nurses.	Facilities Team	Review yearly



Goal 1.3: Improve community access to resources, services and information

Objective	Activities	Measurements	Staff Responsible	Completion
Disseminate public health information	Publish data reports regularly and annual reports	Create a timeline and policies and procures for ongoing reports.	Epidemiology Leadership Team	Ongoing
Disseminate public health information	Facilitate data requests from the public in a timely manner.	Create a status report from the data requested.	Epidemiology Staff	Review quarterly
Disseminate public health information	Publish data reports regularly and annual reports	Publish at least 14 reports a year.	Data Analytics team, Epidemiologist II and Epidemiology Manager.	Yearly

Goal 1.4: Address health equity to reduce and eliminate health disparities

Objective	Activities	Measurements	Staff Responsible	Completion
Ensure equity is incorporated in the design and implementation of FBCHHS programs and services.	Conduct epidemiology investigations using multiple languages with the assistance of a translator.	Run a report to obtain data on translation usage.	Epidemiology Staff	Yearly

Priority 2: Secure fiscal sustainability while expanding services to meet county demands

Goal 2.1: Continuously seek diverse funding opportunities that support FBCHHS capacity, sustainability, and

Objective	Activities	Measurements	Staff Responsible	Completion
Identify Grants or other funding to support the epidemiology department	Review grant and apply to grant application that are in line with department goals.	Apply for two grants by the end of the budget year.	Epidemiology staff and HHS Leadership team	4 th quarter budget (July-September)

Goal 2.2: Pursue diverse partnerships and collaborations that strengthen our operations and capacity

Objective	Activities	Measurements	Staff Responsible	Completion
Enhance capacity to work with testing facilities to onboard and improve electronic lab reporting.	Identify and establish communication with labs.	Create template email and fax to send to lab on how to electronically report.	Intake Team	Quarterly



Enhance capacity to work with reporting facilities to onboard and improve timely reporting of notifiable conditions.	Identify and establish communication with reporting partners.	Communication with labs by email, fax, meeting, and training.	Intake Team	Quarminir
Enhance notifications and communication with community partners.	Update and maintain contact list for response partners such as: IP staff, IDS Lead Nurse, First Responding agencies, DSHS and COH lab and City EH contacts.	Verify and update contact information on all Epidemiology Facility contact list.	Facility Team	Yearly

Priority 3: Strive for Organizational Excellence

Goal 3.1: Improve department Infrastructure

Objective	Activities	Measurements	Staff Responsible	Compl
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Expand epidemiology capabilities to respond to outbreaks.	Meet minimum investigation time for each reportable disease and assess if staff is maintaining those investigation time frames.	Run monthly QA reports to ensure timeline are being meet.	Epidemiologist II	Quar
Expand epidemiology capabilities to respond to outbreaks.		Maintain 24/7 response capabilities and Test 24/7 line	Epidemiology Division Manager and Preparedness Epidemiologist	quart



Expand epidemiology capabilities to respond to outbreaks.	Review current emergency response plan after larger outbreaks for identifiable gaps.	Plans are updated and signed off on.	Epidemiology Division Manager, Epidemiologist II, and Preparedness Epidemiologist	Review yearly subr, upda need
Expand epidemiology capabilities to respond to outbreaks.	Create a list of surveillance/electronic (medical record system, Electronic Labs, ect) systems used by the epidemiology department. The health department must provide a brief description of each system that includes what public health issue(s) or condition(s) it is monitoring or used for.	List has been created and up to date.	Epidemiology Staff	

Goal 3.2: Achieve and maintain PHAB accreditation

Objective	Activities	Measurements	Staff Responsible	Com
Create a standardized practice of processing, investigating and reporting out epidemiologic information.	Update and maintain a departmental policies and procedures to reflect required PHAB standards.	Policies and procedures are up to date and 100% of the staff have signed off that they read the P&P.	Epidemiology Leadership Team	Yearly

Goal 3.3: Strengthen workforce competency and capacity

Objective	Activities	Measurements	Staff Responsible	Com
Ensure staff are trained on the Health Insurance Portability and Accountability Act and Blood borne pathogens	Education and Training is provided to staff members at least on a yearly basis.	Meet a minimum of 100% of the staff completing DSHS HIPAA.	All Epidemiology staff members	2nd c budg (Janu Marc
Promote an educated epidemiology workforce.	Provide continued education to staff based on competencies, grant deliverables, and job description regarding emerging diseases and other pathogens.	100% of the staff completing continued education.	Epidemiology staff members	Yearly

Priority 4: Strengthen ability to address policy that impacts community health

Goal 4.1: Develop the resources to support community collaboration and respond to legislative directives

Objective	Activities	Measurements	Staff Responsible	Com
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Develop departmental infrastructure to respond to policy changes	Share policy, guidance and recommendation updates/changes from the National and State health authorities related to the Texas Notifiable Conditions list.	Create a yearly report	Epi Staff and Local Health Authorities	Review
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Goal 4.2: Provide science and fact-based information to support positive health outcomes in the county

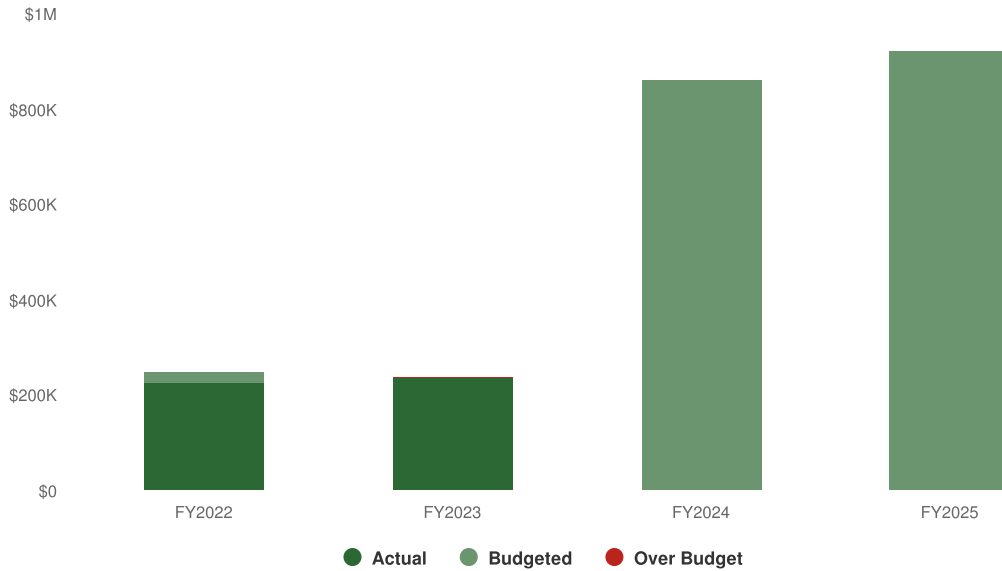
Objective	Activities	Measurements	Staff Responsible	Completion
Use epidemiological and syndromic surveillance to predict, prevent and control communicable and environmental-related diseases in FBC.	Conduct epidemiological investigations and public health surveillance using scientific knowledge and DSHS criteria.	Create a monthly and yearly reports	Epidemiology staff	Monthly



Expenditures Summary

\$919,841 **\$57,081**
(6.62% vs. prior year)

Health & Human Services - Epidemiology Proposed and Historical Budget vs. Actual

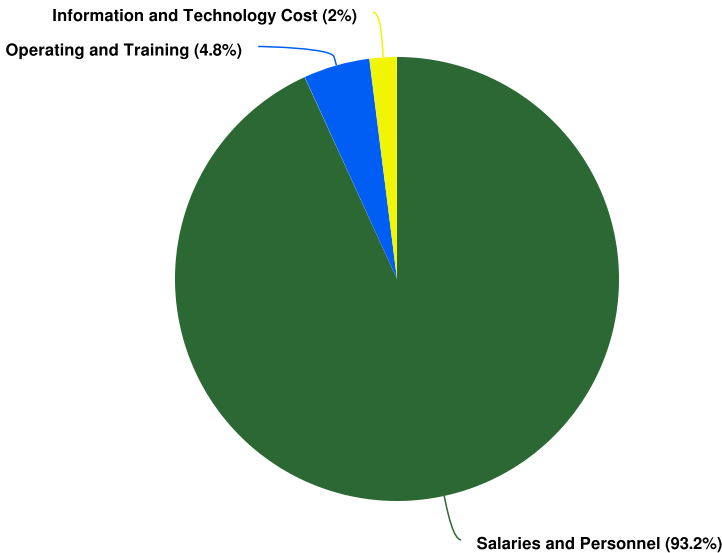


The HHS-Epidemiology budget for Fiscal Year 2025 includes a new position to the department; this is for a new Data Analysis Coordinator which is responsible for maintaining up-to-date tools for analysis of local geographic databases that assist Health and Human Services. This aids in disease surveillance, outbreak response, and resource allocation. This geographic data helps track the spread of disease, then by visualizing the data, HHS-Epidemiology can identify clusters and trends enabling targeted interventions and prevention of disease.

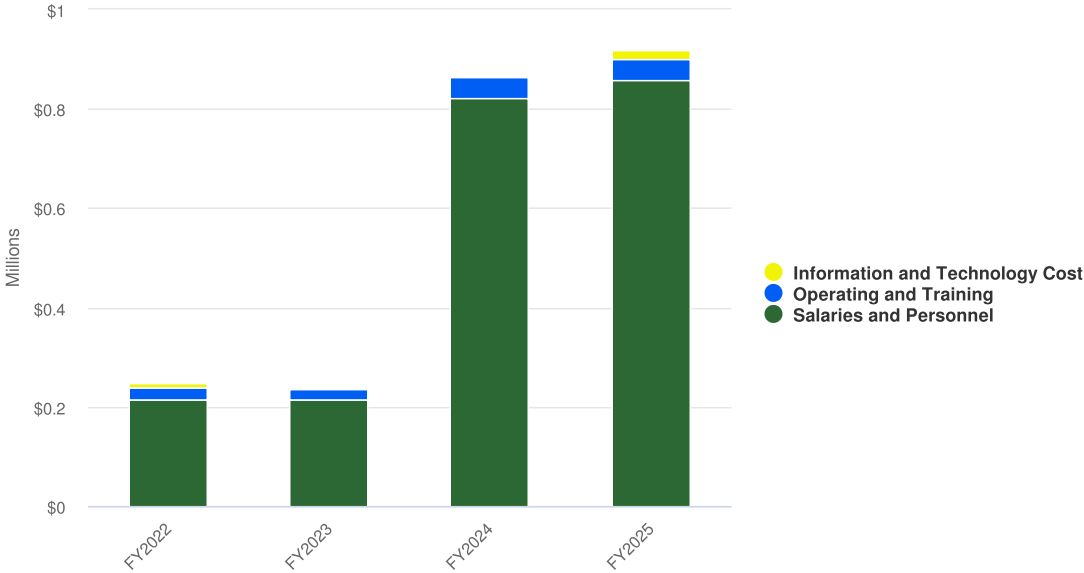


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



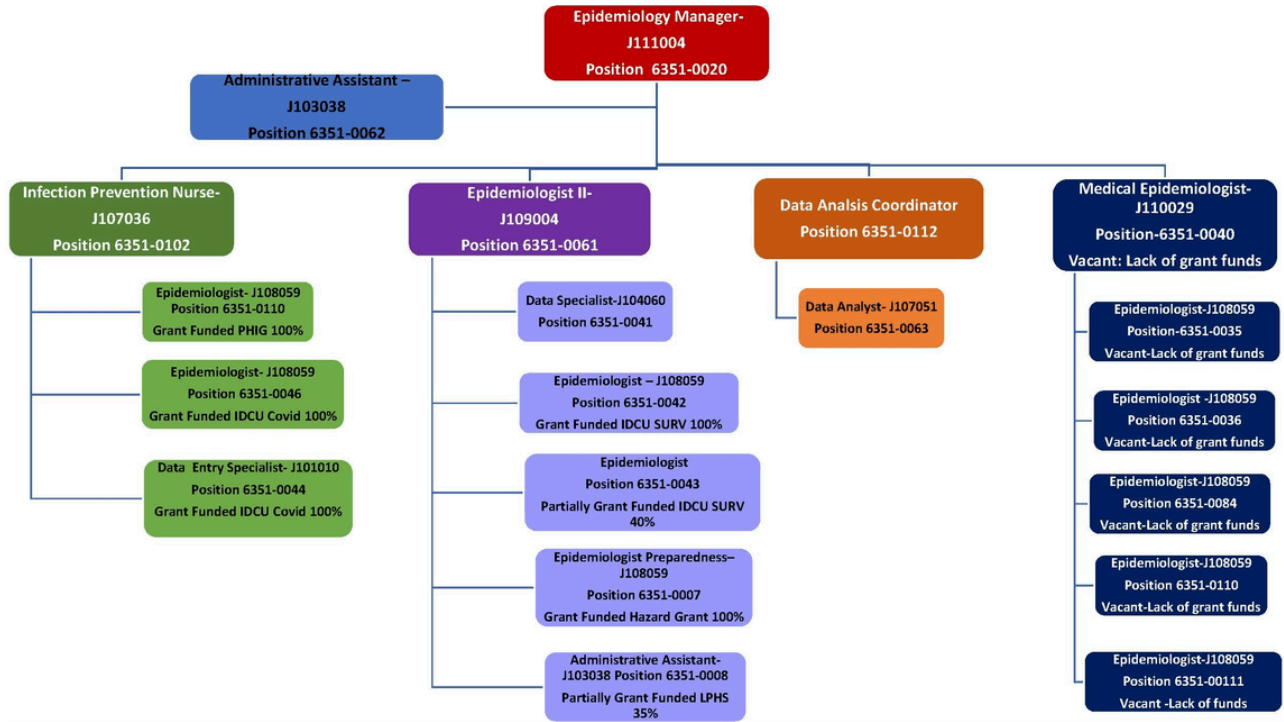
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$156,700	\$568,609	\$592,982	4.3%
Longevity	\$681	\$803	\$2,686	234.5%
Payroll Taxes	\$11,579	\$43,560	\$45,569	4.6%
Retirement	\$20,707	\$74,593	\$75,114	0.7%
Insurance - Group	\$32,700	\$128,348	\$134,888	5.1%
Workers Comp/Unemployment	\$1,577	\$5,694	\$5,957	4.6%
Total Salaries and Personnel:	\$223,945	\$821,607	\$857,194	4.3%
Operating and Training				
Fees	\$3,302	\$8,933	\$7,565	-15.3%
Travel & Training	\$1,675	\$8,676	\$8,876	2.3%
Supplies & Maintenance	\$4,109	\$7,000	\$7,210	3%
Property & Equipment	\$1,000	\$500	\$4,103	720.6%
Property/Casualty Allocation	\$4,412	\$15,944	\$16,679	4.6%
Total Operating and Training:	\$14,498	\$41,053	\$44,433	8.2%
Information and Technology Cost				
Information Technology		\$100	\$18,214	18,114%
Total Information and Technology Cost:		\$100	\$18,214	18,114%
Total Expense Objects:	\$238,442	\$862,760	\$919,841	6.6%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100635103 - Epidemiology						
Full Time Positions	Epidemiology Program Manager	J111004	GEN	111	1.00	1.00
	Data Specialist	J104060	GEN	104	1.00	1.00
	Data Analyst-Epidemiology	J107051	GEN	107	1.00	1.00
	Infection Prevention Nurse	J107036	GEN	107	1.00	1.00
	Epidemiologist	J108059	GEN	108	0.60	1.00
	Epidemiologist II	J109004	GEN	109	1.00	1.00
	Administrative Assistant	J103038	GEN	103	1.65	2.00
Grants/Contracts/Other Positions	Data Entry Specialist	J101010	GEN	101	1.00	1.00
	Medical Epidemiologist	J110029	GEN	110	1.00	1.00
	Administrative Assistant	J103038	GEN	103	0.35	0.00
New Positions	Epidemiologist	J108059	GEN	108	9.40	9.00
	Data Analysis Coordinator	J104047	GEN	104	1.00	1.00
100635103 - Epidemiology Total Positions					20.00	20.00



Organizational Chart



Social Services



Shannon Gore
Social Services Division Manager

Mission

MISSION

The mission of Fort Bend County Social Services (FBCSS) is to provide comprehensive social services to individuals and families in need.

VISION

Guide individuals and families in the transition from crisis to self-sustainability.



Goals

1. To promote a healthy lifestyle and improved quality of life among FBC residents.

- a. Assist residents in FBC with comprehensive case management service and temporary financial assistance.
- b. Offer and educate Social Services clients on appropriate health programs to be assessed and provide needed services for substance abuse issues, physical/chronic and mental health needs.
- c. Stabilize housing for single parent homes that seek assistance from Social Services on a consistent basis.
- d. Assist/refer clients that are food insecure in applying for access to appropriate food programs.

2. Foster community partnerships in order to accurately assess current health status and to achieve optimal public health outcomes

- a. Work directly with HHS programs and those throughout FBC to increase relations and address the health needs of the community.
- b. Increase relationships with outside partnerships through programming, partnerships and client referrals.

3. Improve community access to resources, services and information

- a. Update resource list that is shared with FBC SS clients.

4. Continuously seek diverse funding opportunities that support FBCHHS capacity, sustainability and growth

- a. Work with leadership team to research, apply and secure funding for respective Social Service Programs.

5. Improve department infrastructure

- a. Establish set training to provide new team members with sufficient job readiness and clarity.
- b. Update and implement policy and procedure that is supported and concise with SS mission and vision.
- c. Expand vendor relationships for food and motel options for SS clients seeking assistance.

6. Strengthen workforce competency and capacity.

- a. Increase opportunity for additional training, professional development and certifications to the entire SS team.



Performance Measures

PERFORMANCE MEASURES	2023	2024	2025
<i>ALL FUNDING:</i>	ACTUALS	ACTUALS	PROJECTED
Rent/ Mortgage	751	196	447
Rapid Rehousing Program (RRH)	16	2	10
Emergency Shelter	129	42	186
Expenditure	\$872,108	\$248,633	\$501,982
Food	904	584	294
Expenditure	\$126,072.22	\$75,694.43	\$38,166
Utility	1,503	376	422
Expenditure	\$447,808	\$140,001	\$190,754
Medication	21	3	13
Expenditure	\$32,070	\$714	\$8,000
Unmet Emergency Needs (includes TVC Transportation and Childcare)	141	32	75
Expenditure	\$59,454	\$5,792	\$17,534
Case Management (VOCA Grant)	478	N/A**	N/A*
Case Management (TVC Grant)*	227	82	230
Counseling (TVC Mental Health Grant)**	N/A	N/A**	N/A*
Expenditure	\$225,560	\$75,518	\$190,890
Clients Served	3,266	1,317	1,677
Total	\$1,734,209	\$546,352	\$947,325

PERFORMANCE MEASURES	2023	2024	2025
<i>COUNTY FUNDING:</i>	ACTUALS	ACTUALS	PROJECTED
Rent/ Mortgage	260	117	281
Rapid Rehousing Program (RRH)	16	2	10
Emergency Shelter	129	42	185
Expenditure	\$256,593	\$142,064	\$310,000
Food	53	483	192
Expenditure	\$13,667	\$62,314	\$25,000
Utility	193	65	138
Expenditure	\$62,411	\$20,528	\$55,000
Medication	21	3	13
Expenditure	\$3,207	\$714	\$8,000
Unmet Emergency Needs (includes Transportation and Childcare)	40	8	75
Expenditure	\$10,654	\$3,602	\$17,534
Clients Served	712	720	894
Total	\$346,532	\$229,224	\$415,534



PERFORMANCE MEASURES	2023	2024	2025
<i>EXTERNAL FUNDING:</i>	ACTUALS	ACTUALS	PROJECTED
Rent/ Mortgage	491	83	166
Rapid Rehousing Program (RRH)	0	0	N/A*
Emergency Shelter	0	0	N/A*
Expenditure	\$615,515	\$112,225	\$191,982
Food	851	584	102
Expenditure	\$112,406	\$75,694	\$13,166
Utility	1,310	373	285
Expenditure	\$385,397	\$139,042	\$135,754
Medication	0	0	0
Expenditure	\$0	\$0	\$0
Unmet Emergency Needs (includes Transportation and Childcare)	101	24	56
Expenditure	\$48,799	\$2,190	\$5,534
Case Management (VOCA Grant)	478	N/A*	N/A*
Case Management (TVC Grant)*	227	82	230
Counseling (TVC Mental Health Grant)**	N/A	N/A*	N/A*
Expenditure	225,560	75,518	\$190,890
Clients Served	3,231	1,146	839
Total	\$1,387,677	\$404,670	\$537,326

*TVC portion added that covers general assistance for veterans

**New mental health grant for 2024 that was not in place for previous years.

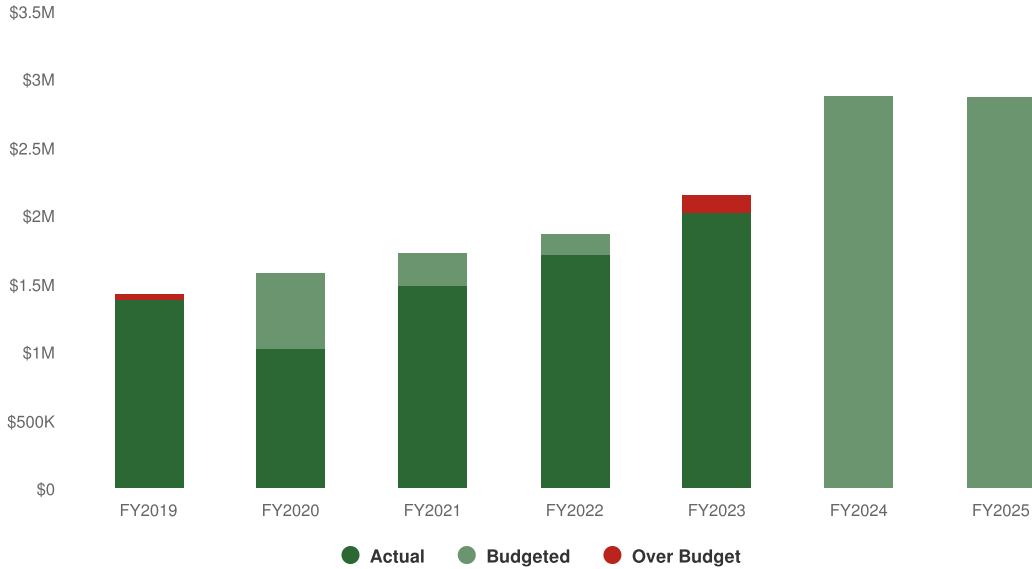
***SS did not receive the VOCA grant this year.



Expenditures Summary

\$2,877,145 **-\$10,860**
(-0.38% vs. prior year)

Social Services Proposed and Historical Budget vs. Actual

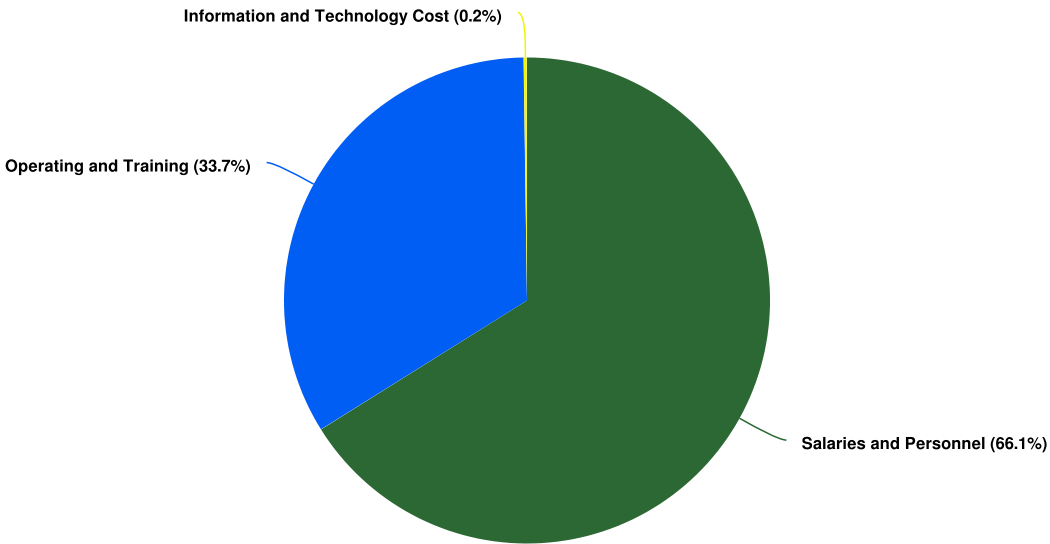


Budgetary changes for HHS-Social Services during the Fiscal Year 2025 are caused by a change in contract for our Pauper Burials provider. Additionally, the department has added a Caseworker position.

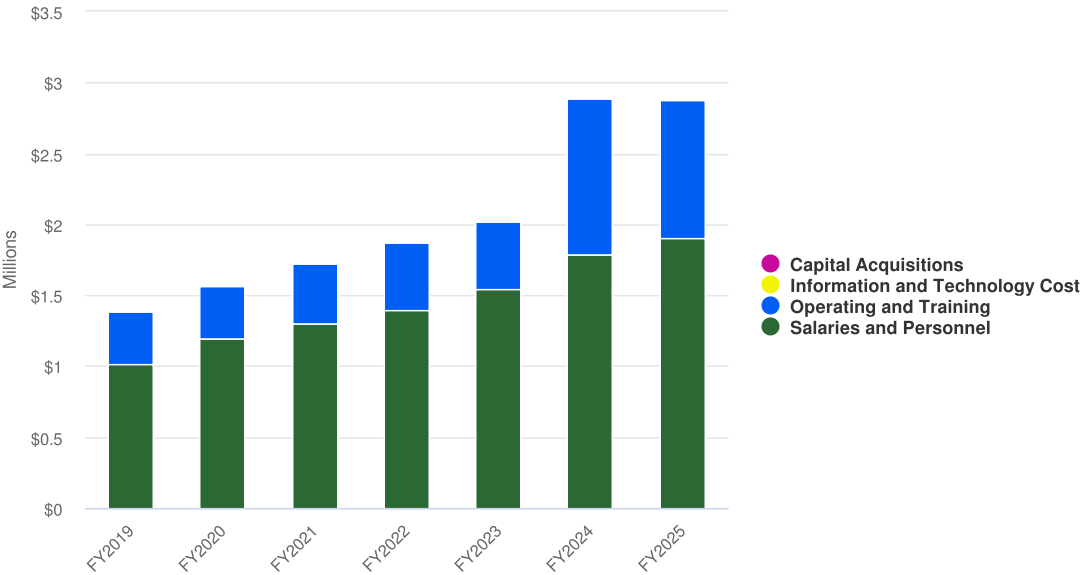


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



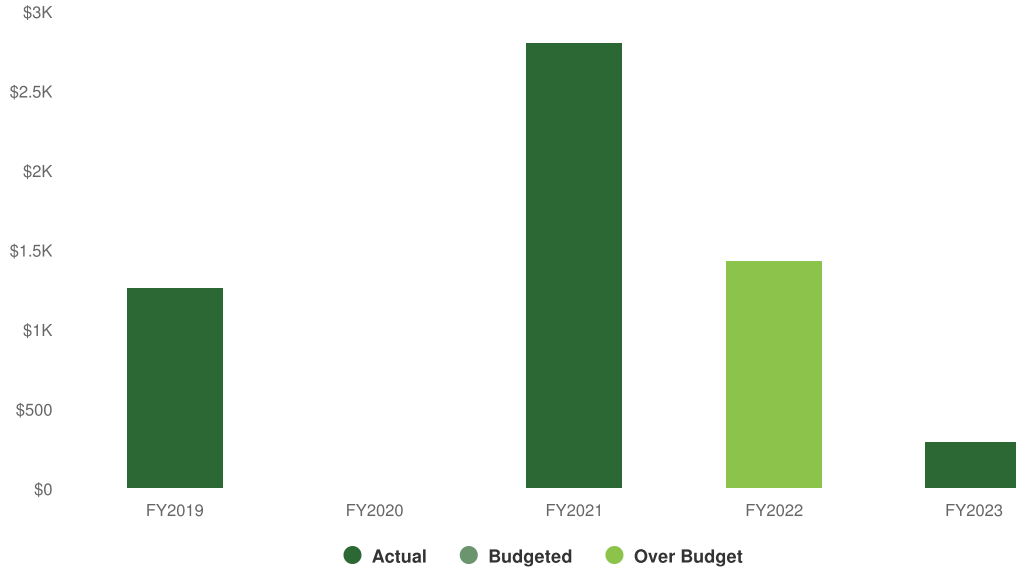
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$1,002,746	\$1,183,577	\$1,267,957	7.1%
Temporary Or Part-Time	\$861			N/A
Longevity	\$2,377	\$3,398	\$3,971	16.9%
Payroll Taxes	\$73,976	\$90,804	\$97,303	7.2%
Retirement	\$132,321	\$155,494	\$160,390	3.1%
Insurance - Group	\$327,000	\$343,350	\$359,700	4.8%
Workers Comp/Unemployment	\$10,679	\$11,870	\$12,719	7.2%
Total Salaries and Personnel:	\$1,549,960	\$1,788,493	\$1,902,040	6.3%
Operating and Training				
Fees	\$201,797	\$674,586	\$500,600	-25.8%
Travel & Training	\$2,547	\$10,350	\$6,950	-32.9%
Supplies & Maintenance	\$12,891	\$12,500	\$13,235	5.9%
Vehicle Maintenance Allocation	\$2,729	\$1,041		N/A
Public Assistance	\$351,263	\$364,000	\$410,000	12.6%
Property & Equipment	\$3,129	\$2,600	\$2,600	0%
Property/Casualty Allocation	\$29,882	\$33,235	\$35,614	7.2%
Total Operating and Training:	\$604,238	\$1,098,312	\$968,999	-11.8%
Information and Technology Cost				
Information Technology	\$1,310	\$1,200	\$6,106	408.8%
Total Information and Technology Cost:	\$1,310	\$1,200	\$6,106	408.8%
Total Expense Objects:	\$2,155,508	\$2,888,005	\$2,877,145	-0.4%



Revenues Summary

\$0 **\$0**
(0.00% vs. prior year)

Social Services Proposed and Historical Budget vs. Actual



Although Revenues are not budgeted for Fort Bend County HHS-Social Services, the department could still receive Revenues (ACTUALS). In Fiscal Year's 2020 and 2024, no Revenues were received.

Revenues by Source



Budgeted and Historical 2025 Revenues by Source

Name	FY2023 Actual	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source			
Miscellaneous Revenue			
Refunds	\$295	N/A	N/A
Total Miscellaneous Revenue:	\$295	N/A	N/A
Total Revenue Source:	\$295	N/A	N/A

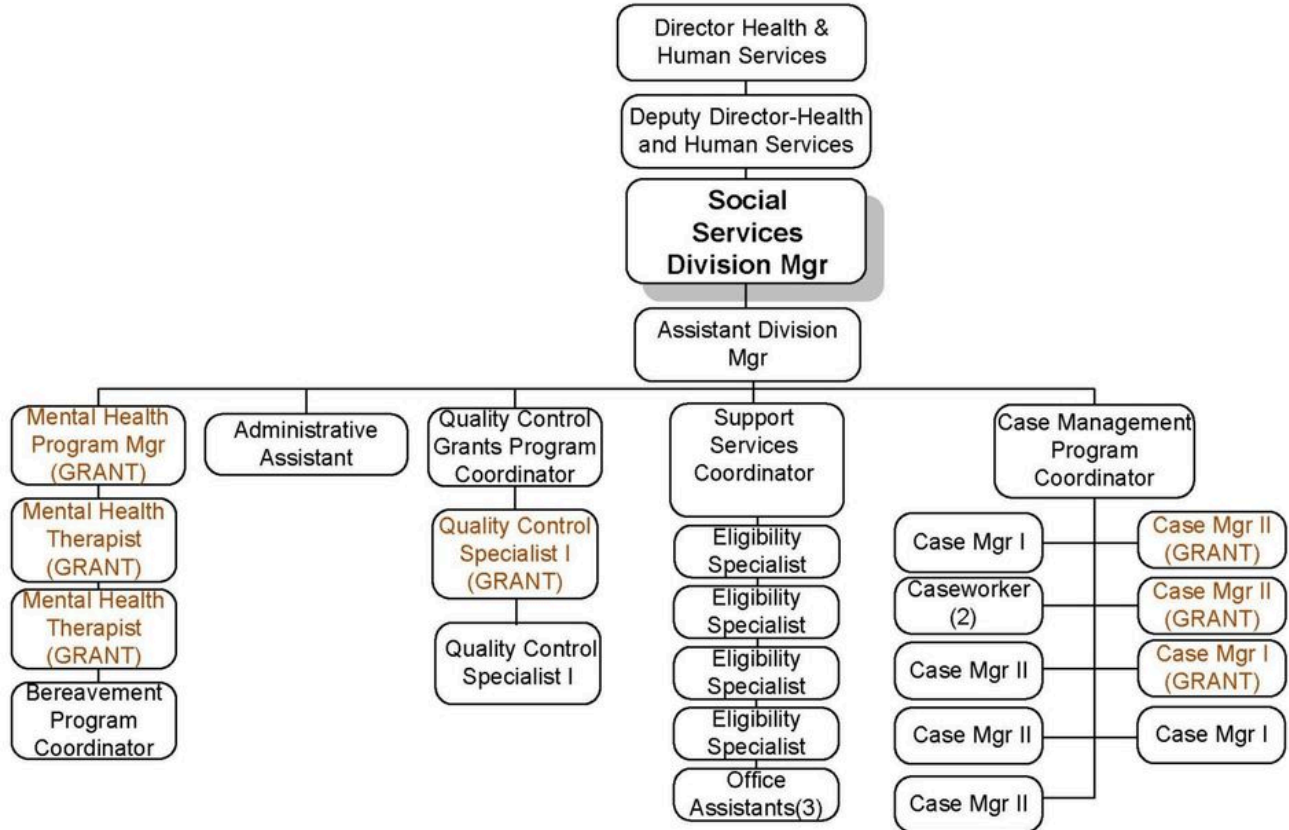


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	
100645100 - Social Services						
Full Time Positions	Office Assistant	J101004	GEN	101	3.00	
	Administrative Assistant	J103038	GEN	103	1.00	
	Eligibility Specialist	J103046	GEN	103	4.00	
	Bereavement Program Coordinator	J104022	GEN	104	1.00	
	Quality Control Specialist I	J104033	GEN	104	1.00	
	Caseworker	J104055	GEN	104	1.00	
	Support Services Coordinator	J105006	GEN	105	1.00	
	Quality Control & Grants Program Coordinator	J105025	GEN	105	1.00	
	Case Manager I	J105058	GEN	105	2.00	
	Case Manager II	J106065	GEN	106	3.00	
	Case Management Program Coordinator	J107049	GEN	107	1.00	
	Assistant Division Manager	J108010	GEN	108	1.00	
	Social Services Division Manager	J112006	GEN	112	1.00	
	Grants/Contracts/Other Positions	Case Manager I	J105058	GEN	105	1.00
		Case Manager II	J106065	GEN	106	2.00
Mental Health Program Manager		J110003	GEN	110	1.00	
Mental Health Therapist		J109063	GEN	109	2.00	
New Positions	Quality Control Specialist I	J104033	GEN	104	1.00	
	Caseworker	J104055	GEN	104	1.00	
100645100 - Social Services Total Positions					29.00	



Organizational Chart



PUBLIC SAFETY

Expenditures Summary

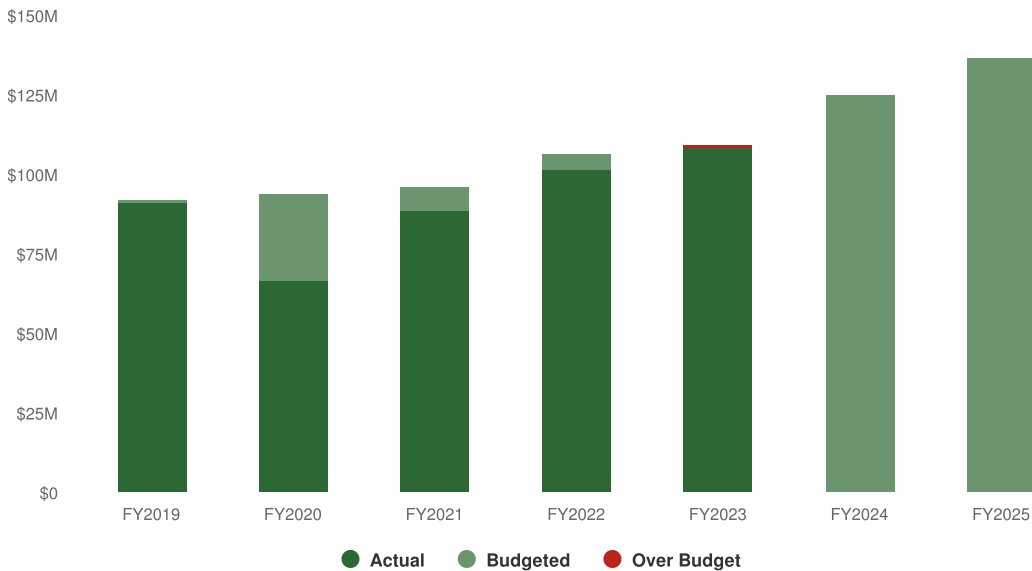
Fort Bend County Commissioner's Court is strongly committed to supporting the personnel who serve in law enforcement. With the adoption of the fiscal year 2025 County budget, a new law enforcement pay structure will offer an average increase of 20% over the previous pay structure.

This new structure provides competitive starting salaries and aligns with current market rates. By prioritizing competitive compensation, the Court's emphasis is focused on valuing the critical role law enforcement officers play in maintaining public safety and reaffirms the Court's dedication to attracting and retaining top talent

The pay structure adjustment will take effect during the first full pay period in October 2024 and is a key component of a broader strategy to strengthen recruitment efforts, reduce turnover, and cultivate a strong sustainable workforce.

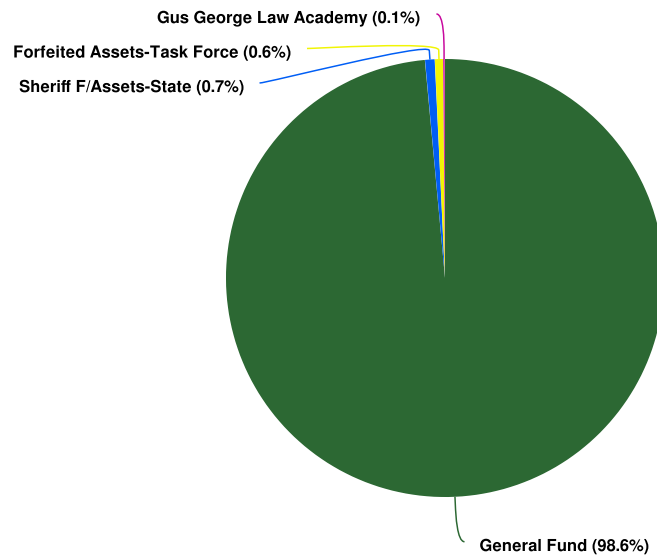
\$136,874,820 **\$12,110,586**
(9.71% vs. prior year)

PUBLIC SAFETY Proposed and Historical Budget vs. Actual

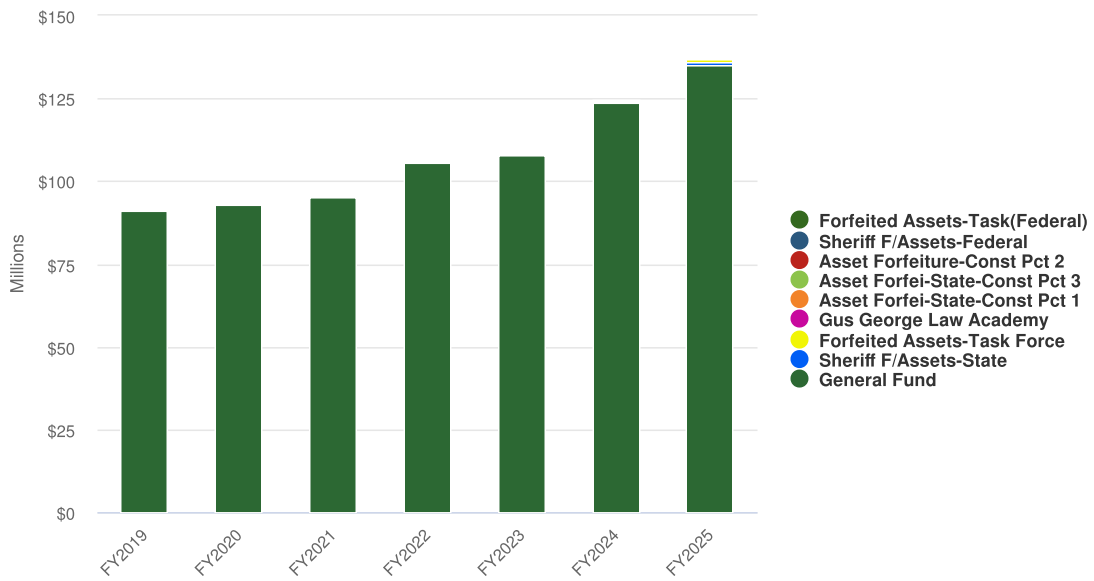


Expenditures by Fund

2025 Expenditures by Fund



Budgeted and Historical 2025 Expenditures by Fund



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$90,527,962	\$101,832,967	\$110,254,046	8.3%
Operating and Training	\$16,993,553	\$21,818,842	\$24,412,437	11.9%
Information and Technology Cost	\$267,765	\$253,391	\$224,692	-11.3%

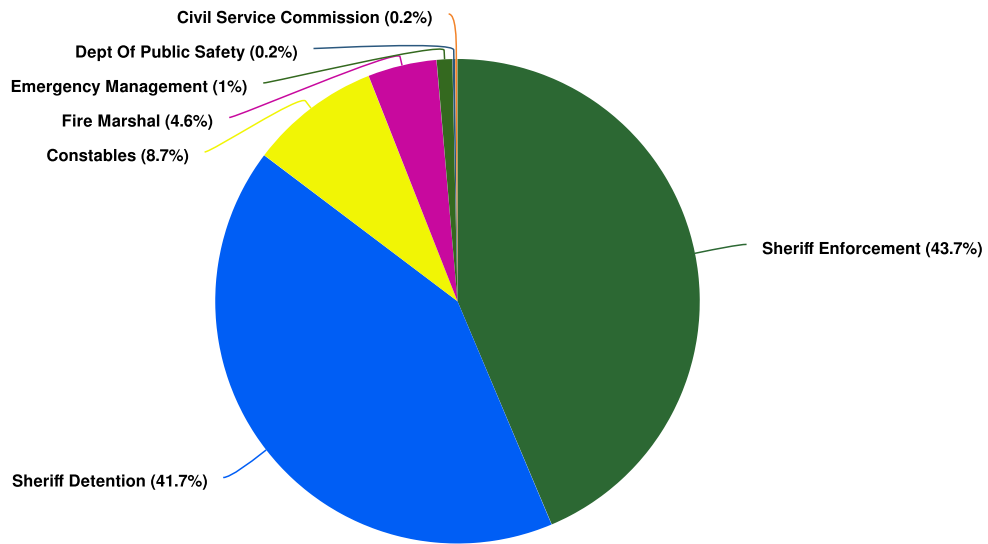


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Capital Acquisitions	\$65,815	\$0		N/A
Total General Fund:	\$107,855,094	\$123,905,200	\$134,891,176	8.9%
Gus George Law Academy				
Salaries and Personnel	\$2,895			N/A
Operating and Training	\$134,905	\$166,654	\$178,004	6.8%
Information and Technology Cost	\$5,026	\$2,500	\$2,500	0%
Total Gus George Law Academy:	\$142,826	\$169,154	\$180,504	6.7%
Forfeited Assets-Task Force				
Salaries and Personnel	\$55,406			N/A
Operating and Training	\$1,110,454	\$276,236	\$232,961	-15.7%
Information and Technology Cost	\$21,432	\$17,350		N/A
Capital Acquisitions	\$178,473		\$604,034	N/A
Total Forfeited Assets-Task Force:	\$1,365,765	\$293,586	\$836,995	185.1%
Forfeited Assets-Task(Federal)				
Operating and Training	\$11,950			N/A
Information and Technology Cost	\$14,200			N/A
Total Forfeited Assets-Task(Federal):	\$26,150			N/A
Sheriff F/Assets-State				
Operating and Training	\$228,372	\$216,294	\$816,887	277.7%
Information and Technology Cost		\$30,000	\$30,000	0%
Capital Acquisitions		\$150,000	\$119,258	-20.5%
Total Sheriff F/Assets-State:	\$228,372	\$396,294	\$966,145	143.8%
Sheriff F/Assets-Federal				
Operating and Training	\$32,250			N/A
Total Sheriff F/Assets-Federal:	\$32,250			N/A
Asset Forfeiture-Const Pct 2				
Operating and Training	\$24			N/A
Total Asset Forfeiture-Const Pct 2:	\$24			N/A
Total:	\$109,650,481	\$124,764,234	\$136,874,820	9.7%

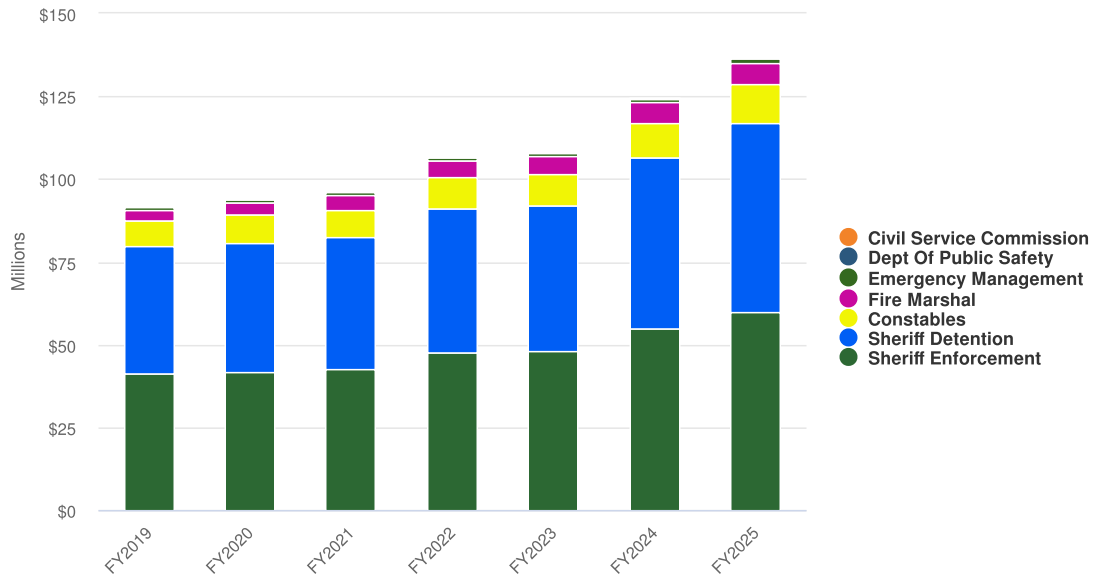


Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Department



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expenditures				
Public Safety				

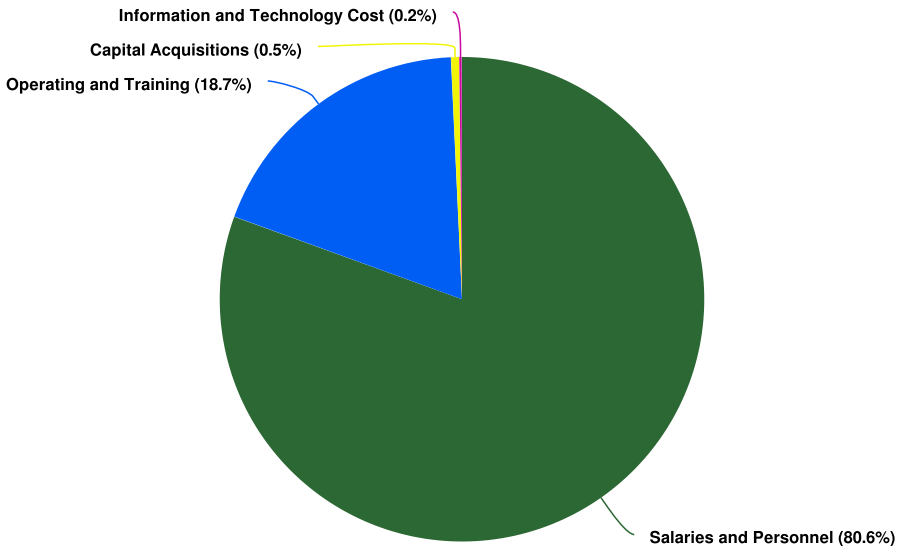


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Sheriff Detention				
Sheriff Detention Operating	\$39,577,259	\$46,197,951	\$50,976,769	10.3%
Sheriff - Bailiffs	\$4,424,729	\$5,313,417	\$6,034,755	13.6%
Total Sheriff Detention:	\$44,001,987	\$51,511,368	\$57,011,524	10.7%
Civil Service Commission				
Civil Service Commission	\$132,393	\$203,137	\$207,590	2.2%
Total Civil Service Commission:	\$132,393	\$203,137	\$207,590	2.2%
Fire Marshal				
Fire Marshal	\$5,545,233	\$6,119,465	\$6,302,556	3%
Total Fire Marshal:	\$5,545,233	\$6,119,465	\$6,302,556	3%
Dept Of Public Safety				
Dept Of Public Safety	\$185,455	\$203,267	\$208,713	2.7%
Dps - License & Weight	\$14,100	\$27,611	\$28,559	3.4%
Total Dept Of Public Safety:	\$199,554	\$230,878	\$237,273	2.8%
Constables				
Constable Pct 4	\$2,921,523	\$3,105,961	\$3,713,060	19.5%
Constable Pct 2	\$2,565,580	\$2,885,041	\$3,098,930	7.4%
Constable Pct 1	\$2,536,939	\$2,655,582	\$2,923,302	10.1%
Constable Pct 3	\$1,878,655	\$2,061,384	\$2,190,946	6.3%
Asset Forfeiture-Const Pct 2	\$24			N/A
Total Constables:	\$9,902,721	\$10,707,968	\$11,926,240	11.4%
Sheriff Enforcement				
Sheriff Enforcement Operating	\$47,074,412	\$53,932,939	\$57,773,093	7.1%
Commissary Administration	\$22,128			N/A
Gus George Law Enf Academy	\$142,826	\$169,154	\$180,504	6.7%
Forfeited Assets-Task(State)	\$1,365,765	\$293,586	\$836,995	185.1%
Forfeited Assets-Task(Federal)	\$26,150			N/A
Sheriff F/Assets-State	\$228,372	\$396,294	\$966,145	143.8%
Sheriff F/Assets-Federal	\$32,250			N/A
Total Sheriff Enforcement:	\$48,891,903	\$54,791,973	\$59,756,737	9.1%
Emergency Management				
Homeland Sec & Emergency Mgmt	\$976,690	\$1,199,445	\$1,432,900	19.5%
Total Emergency Management:	\$976,690	\$1,199,445	\$1,432,900	19.5%
Total Public Safety:	\$109,650,481	\$124,764,234	\$136,874,820	9.7%
Total Expenditures:	\$109,650,481	\$124,764,234	\$136,874,820	9.7%

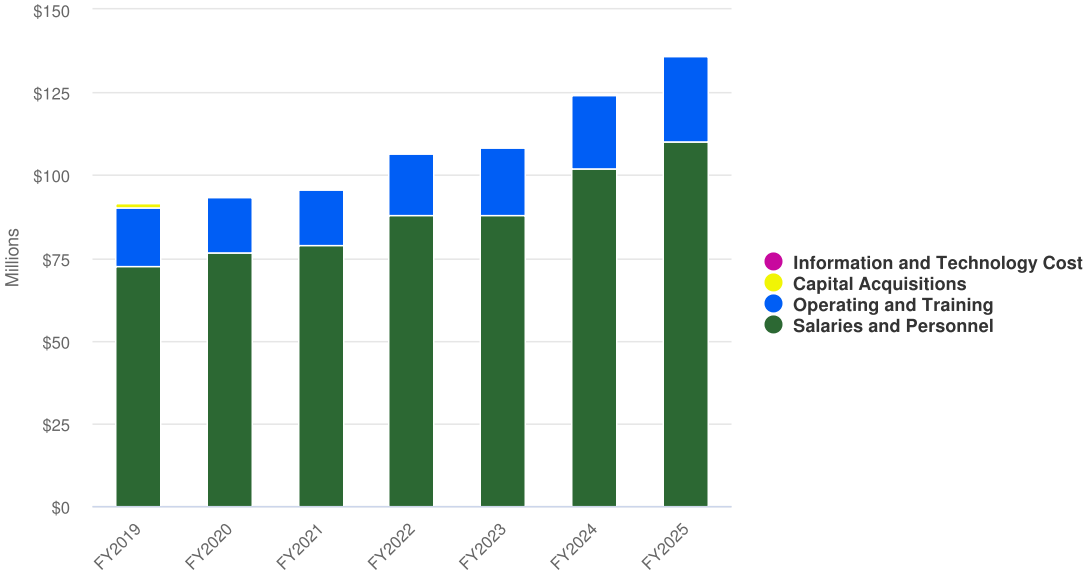


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$90,586,263	\$101,832,967	\$110,254,046	8.3%

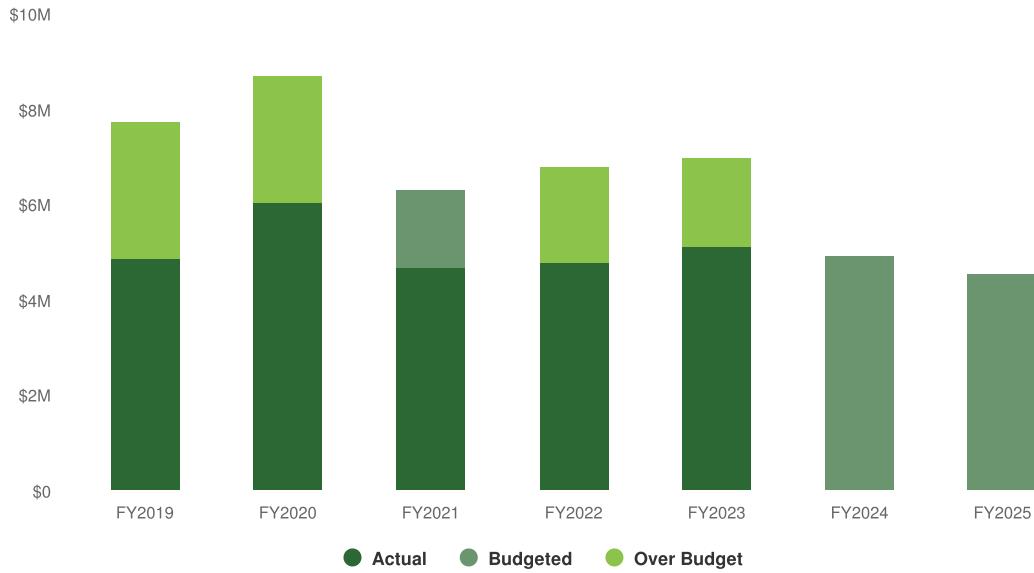


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Operating and Training	\$18,511,508	\$22,478,026	\$25,640,289	14.1%
Information and Technology Cost	\$308,423	\$303,241	\$257,192	-15.2%
Capital Acquisitions	\$244,288	\$150,000	\$723,292	382.2%
Total Expense Objects:	\$109,650,481	\$124,764,234	\$136,874,820	9.7%

Revenues Summary

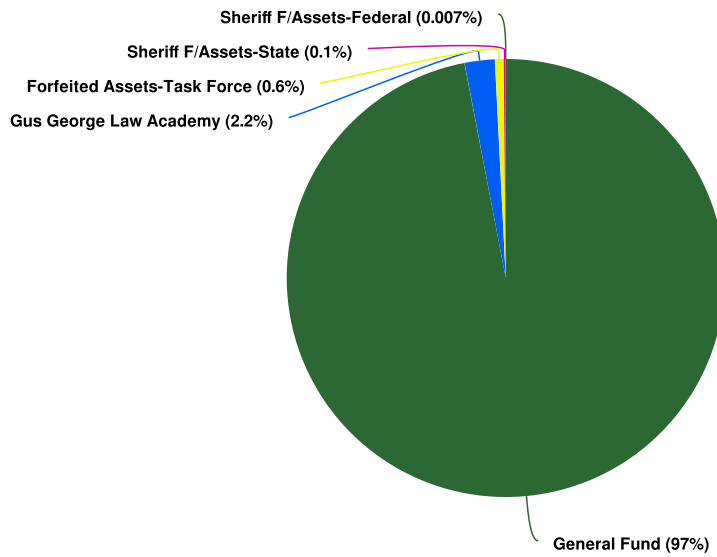
\$4,573,982
-\$373,757
 (-7.55% vs. prior year)

PUBLIC SAFETY Proposed and Historical Budget vs. Actual

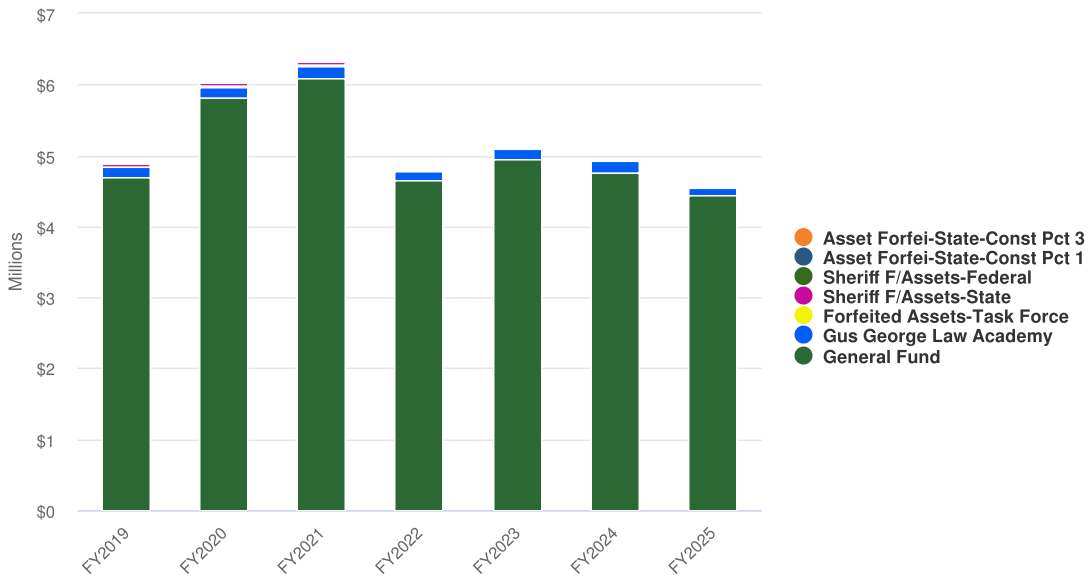


Revenue by Fund

2025 Revenue by Fund



Budgeted and Historical 2025 Revenue by Fund



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
General Fund				
Fees & Fines	\$2,822,961	\$3,238,975	\$3,535,568	9.2%
Intergovernmental Revenue	\$424,377	\$978,018	\$343,901	-64.8%
Miscellaneous Revenue	\$574,085	\$548,671	\$556,680	1.5%

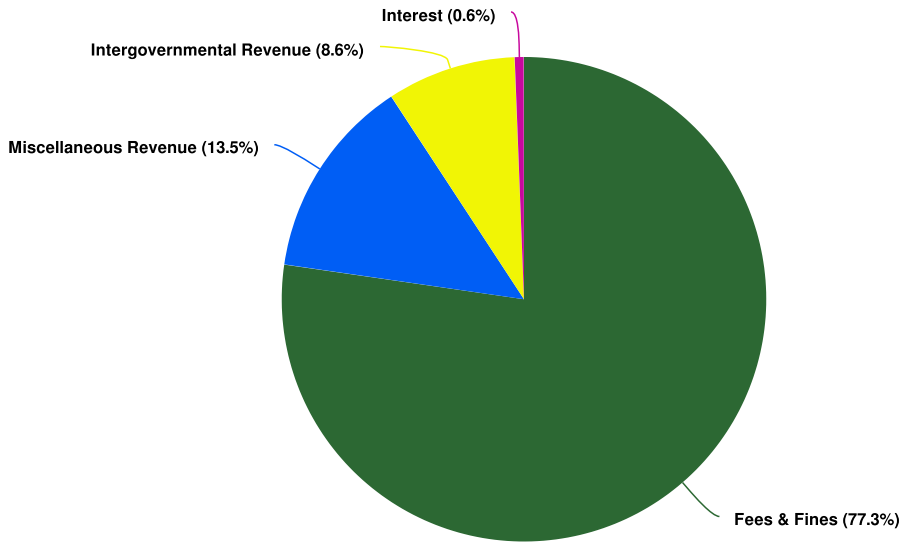


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total General Fund:	\$3,821,422	\$4,765,664	\$4,436,149	-6.9%
Gus George Law Academy				
Intergovernmental Revenue	\$45,740	\$123,489	\$50,000	-59.5%
Interest	\$1,553	\$1,500	\$1,576	5.1%
Miscellaneous Revenue	\$78,705	\$43,585	\$50,000	14.7%
Total Gus George Law Academy:	\$125,998	\$168,574	\$101,576	-39.7%
Forfeited Assets-Task Force				
Interest	\$23,868	\$1,628	\$24,226	1,388.1%
Miscellaneous Revenue	\$2,590,617	\$5,000	\$5,000	0%
Total Forfeited Assets-Task Force:	\$2,614,484	\$6,628	\$29,226	340.9%
Gus George Memorial				
Interest	\$12			N/A
Total Gus George Memorial:	\$12			N/A
Sheriff F/Assets-State				
Interest	\$1,706	\$1,750	\$1,731	-1.1%
Miscellaneous Revenue	\$227,612	\$5,000	\$5,000	0%
Total Sheriff F/Assets-State:	\$229,318	\$6,750	\$6,731	-0.3%
Sheriff F/Assets-Federal				
Intergovernmental Revenue	\$188,956			N/A
Interest	\$49	\$100	\$300	200%
Total Sheriff F/Assets-Federal:	\$189,005	\$100	\$300	200%
Asset Forfeiture-Const Pct 2				
Interest	\$0			N/A
Total Asset Forfeiture-Const Pct 2:	\$0			N/A
Asset Forfeiture-State-Const Pct 3				
Interest	\$22	\$23		N/A
Miscellaneous Revenue	\$735			N/A
Total Asset Forfeiture-State-Const Pct 3:	\$757	\$23		N/A
Fire Marshal State Forfeiture				
Interest	\$2			N/A
Total Fire Marshal State Forfeiture:	\$2			N/A
Total:	\$6,980,997	\$4,947,739	\$4,573,982	-7.6%

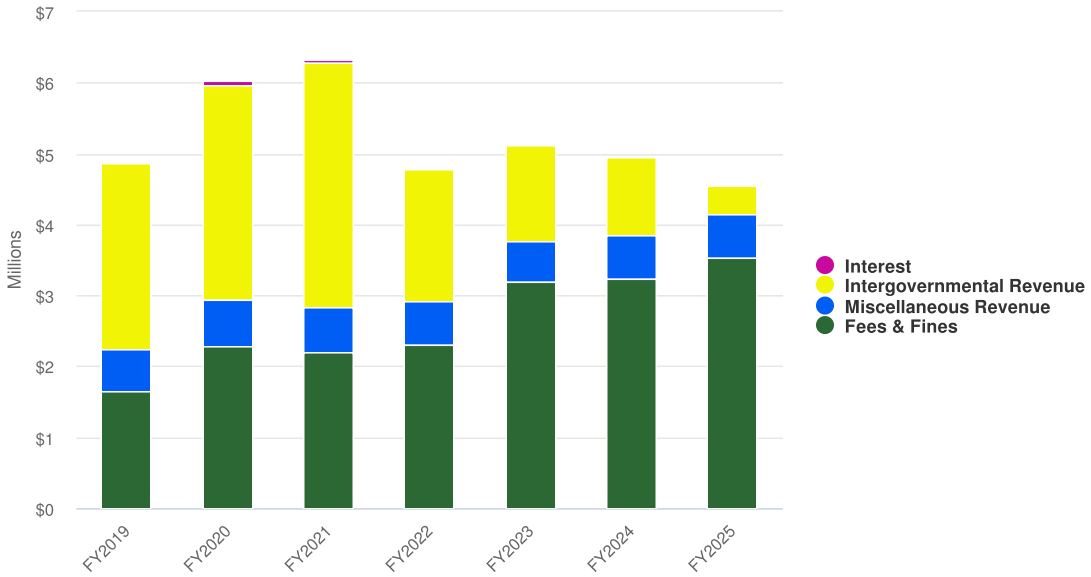


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 4	\$114,562	\$123,239	\$116,280	-5.6%
Constable Pct. 2	\$91,219	\$97,018	\$92,587	-4.6%

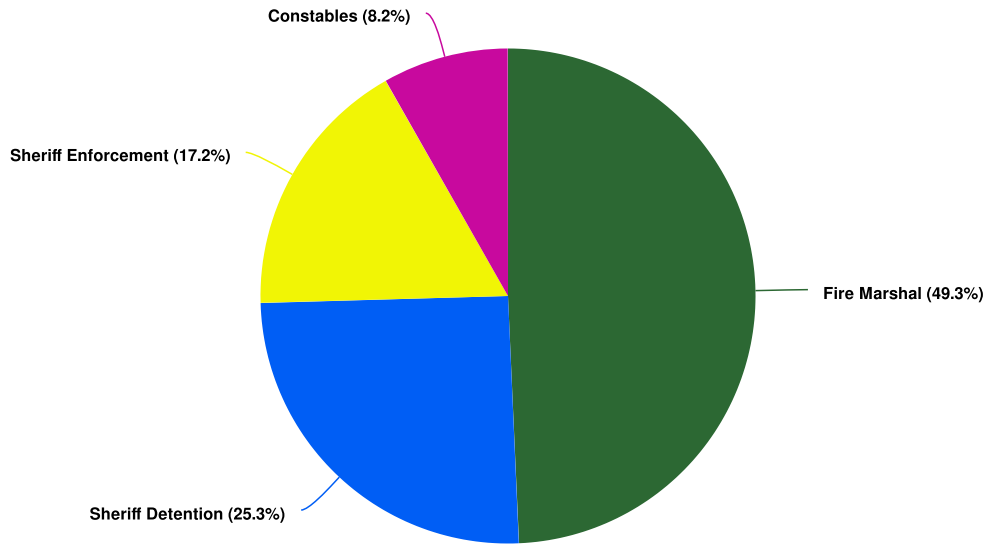


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Constable Pct. 1	\$64,555	\$66,147	\$65,523	-0.9%
Constable Pct. 3	\$100,111	\$68,914	\$101,613	47.4%
Court Cost	\$477,498	\$459,154	\$484,660	5.6%
Fire Marshal Fees	\$1,561,573	\$1,986,028	\$2,255,261	13.6%
Sheriff'S Department	\$372,864	\$393,304	\$378,457	-3.8%
Permit Fees	\$40,580	\$45,171	\$41,187	-8.8%
Total Fees & Fines:	\$2,822,961	\$3,238,975	\$3,535,568	9.2%
Intergovernmental Revenue				
Board Of Prisoners	\$85,954	\$661,587	\$5,000	-99.2%
Federal Payments	\$495,502	\$306,546	\$306,546	0%
Reimb From State	\$77,617	\$133,374	\$82,355	-38.3%
Total Intergovernmental Revenue:	\$659,073	\$1,101,507	\$393,901	-64.2%
Interest				
Interest Earned	\$27,210	\$5,001	\$27,833	456.5%
Total Interest:	\$27,210	\$5,001	\$27,833	456.5%
Miscellaneous Revenue				
Forfeited Assets	\$2,739,881			N/A
Refunds	\$141			N/A
Auction	\$95,285	\$19,021	\$26,446	39%
Commission On Pay Phones	\$336,113	\$307,066	\$341,155	11.1%
Law Enforce Academy Enroll	\$78,705	\$43,585	\$50,000	14.7%
Miscellaneous Revenue	\$196,156	\$223,300	\$198,977	-10.9%
Reimbursements - Misc	\$25,472	\$9,284	\$102	-98.9%
Total Miscellaneous Revenue:	\$3,471,754	\$602,256	\$616,680	2.4%
Total Revenue Source:	\$6,980,997	\$4,947,739	\$4,573,982	-7.6%

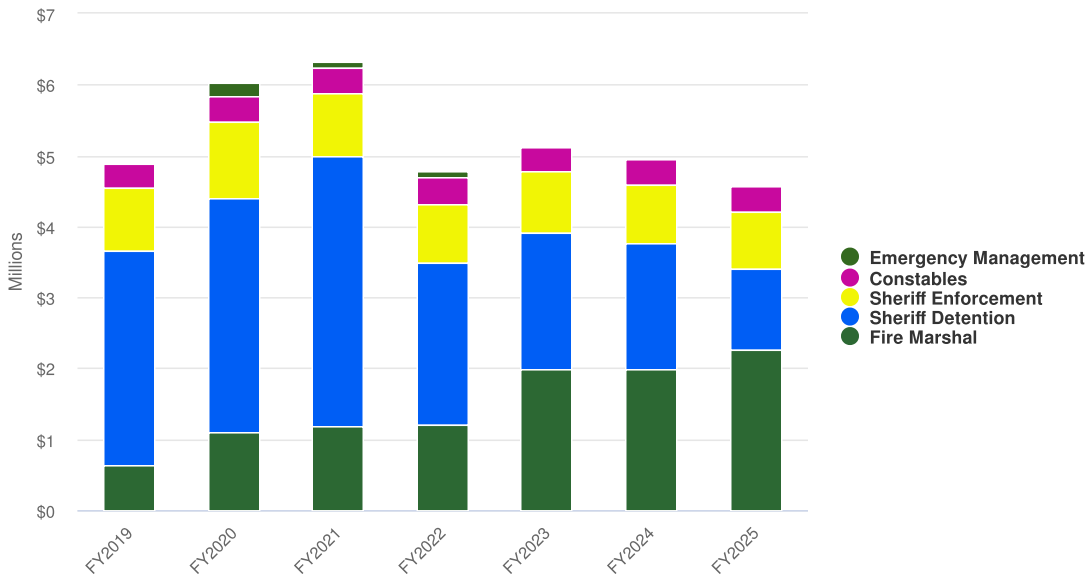


Revenue by Department

Projected 2025 Revenue by Department



Budgeted and Historical 2025 Revenue by Department



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue				
Public Safety				
Sheriff Detention				
Sheriff Detention Operating	\$734,847	\$1,299,079	\$659,029	-49.3%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Sheriff - Bailiffs	\$488,648	\$469,813	\$495,977	5.6%
Total Sheriff Detention:	\$1,223,495	\$1,768,892	\$1,155,006	-34.7%
Fire Marshal				
Fire Marshal	\$1,561,793	\$1,986,156	\$2,255,361	13.6%
Fire Marshal State Forfeiture	\$2			N/A
Total Fire Marshal:	\$1,561,794	\$1,986,156	\$2,255,361	13.6%
Constables				
Constable Pct 4	\$114,562	\$123,239	\$116,280	-5.6%
Constable Pct 2	\$91,360	\$97,018	\$92,587	-4.6%
Constable Pct 1	\$64,555	\$66,147	\$65,523	-0.9%
Constable Pct 3	\$100,111	\$68,914	\$101,613	47.4%
Asset Forfeiture-Const Pct 2	\$0			N/A
Asset Forfeiture-State-Const Pct 3	\$757	\$23		N/A
Total Constables:	\$371,344	\$355,341	\$376,003	5.8%
Sheriff Enforcement				
Sheriff Enforcement Operating	\$640,176	\$655,298	\$649,779	-0.8%
Commissary Administration	\$25,372			N/A
Gus George Law Enf Academy	\$125,998	\$168,574	\$101,576	-39.7%
Forfeited Assets-Task(State)	\$2,614,484	\$6,628	\$29,226	340.9%
Gus George Memorial	\$12			N/A
Sheriff F/Assets-State	\$229,318	\$6,750	\$6,731	-0.3%
Sheriff F/Assets-Federal	\$189,005	\$100	\$300	200%
Total Sheriff Enforcement:	\$3,824,364	\$837,350	\$787,612	-5.9%
Total Public Safety:	\$6,980,997	\$4,947,739	\$4,573,982	-7.6%
Total Revenue:	\$6,980,997	\$4,947,739	\$4,573,982	-7.6%



Civil Service Commission

Nikkie Maraman
Civil Services Coordinator

Mission

The Fort Bend County Sheriff's Office Civil Service Commission's 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 to 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 assessment centers 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 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.

Goals

1. Maintain records of all incoming appeal(s)
2. Maintain records of appeal acceptance/ rejections(s)
3. Create maintain all minutes of all hearings/ meetings
4. Maintain Commissioner records of Oaths and other documents
5. Maintain and keep updated Exemption List from the Sheriff's Office
6. Maintain records/ audio of all appeals/ open meetings and outcome(s)
7. Conduct/ maintain records of all Sergeant Exam applications/ exams/ results/ audio/ eligibility lists
8. Conduct/ maintain records of all Lieutenant Exam applications/ exams/ results/ audio/ eligibility list
9. Continue fostering a positive relationship with the Sheriff's Office



Performance Measures

The Civil Service Commission is a unique department within Fort Bend County as it only services the Sheriff's Office and its employees. Therefore, the Civil Service Commission's goals are likely different than those of other county agencies or departments. The Civil Service Year 2024 Fiscal Budget goals are to continue a path of frugality, focusing on maintaining costs and avoiding wasteful spending. In addition, our goals are to continue to focus on maintaining a positive relationship with our test partners, providing a supportive environment for each appellant and/or test applicant, to continue a positive relationship with the Sheriff's office and to promote fairness within the promotional and/or appeal process.

PERFORMANCE MEASURES	2023 ACTUALS	2024 ACTUALS	2025 PROJECTED
<u>Maintain Appeal List</u>			
Maintain records of all incoming, rejected and accepted appeals including the reasons, findings, rulings and recordings.			
Number of appeals submitted	3	4	6
Number of appeals rejected	0	0	0
Number of appeals accepted	3	4	6
Withdrawn	0	0	0
<u>Maintain Civil Service Records of Meetings</u>			
Maintain all written and recorded records of meetings			
Number of meetings	4	4	6
<u>Provide timely promotional exams</u>			
Maintain regularly updated documentation, contact with the S.O. and scores of written exams as well as stats and audio of oral exams.			
Exam Brief	2	2	2
Exam Review	2	2	2
Number of promotional written exams	2	2	2
Number of promotional oral exams	2	2	2
Number of Assessment Centers	2	2	2

***All the Performance Measures are speculator for a calendar year (January-December).**

***Number of Promotional Written Exams:** Reflect the number of exams per year, but does not reflect the number of candidates that participate or number of candidates that move forward to the Assessment Center. Additionally, this does not take into account the current attrition rate and/ or future needs.

***Number of Promotional Oral Exams/ moved to Assessment Centers:** Reflect the number of exams per year, but does not reflect the number of candidates that participate or the promotional rate. Additionally, this does not take into account the current attrition rate and/ or needs. The wording Oral Exam will be removed as the SO is moving to Assessment Centers.

***Number of Appeals:** This number is subject to change based to demotions/ suspensions and terminations.

***Number of Meetings:** This number is subject to change due to change at any time as the needs and wants of the current administration/ employee's fluctuate.

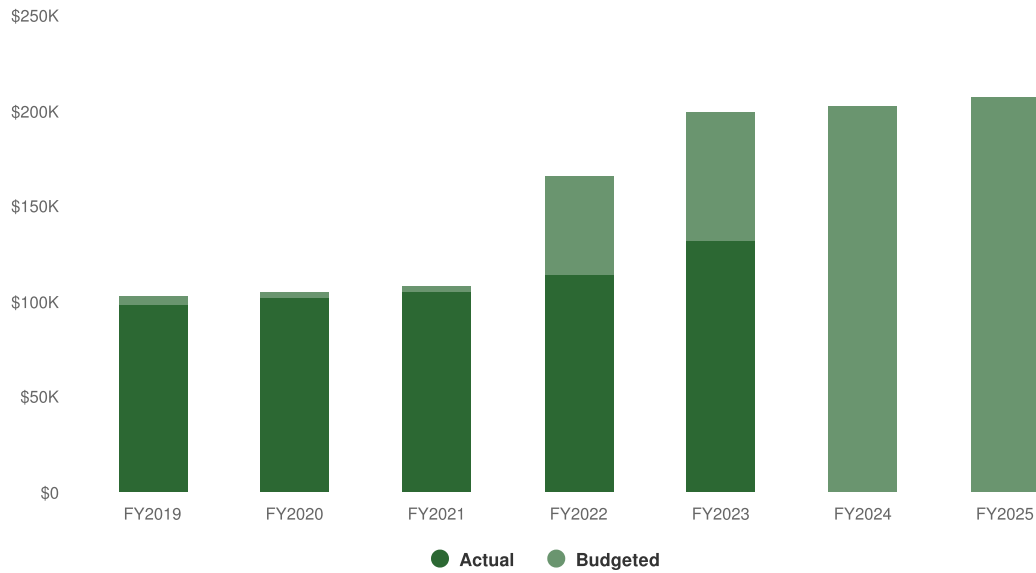


***Explanatory Comments:** The historical trends for promotional exams will fluctuate. Regarding trends for appeals, such trends are unpredictable since it's based on the number of appeals for such things as suspensions, demotions and terminations, which may occur within the coming calendar year.

Expenditures Summary

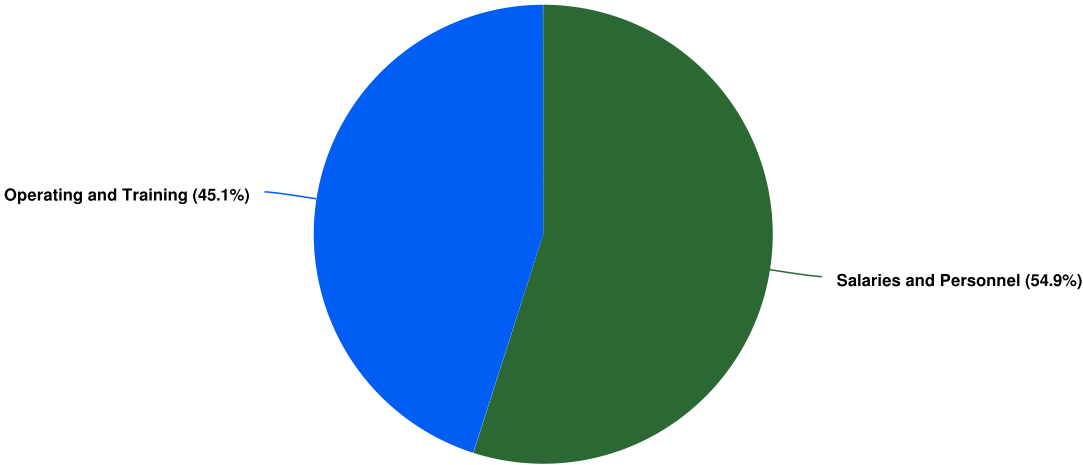
\$207,590
\$4,453
(2.19% vs. prior year)

Civil Service Commission Proposed and Historical Budget vs. Actual

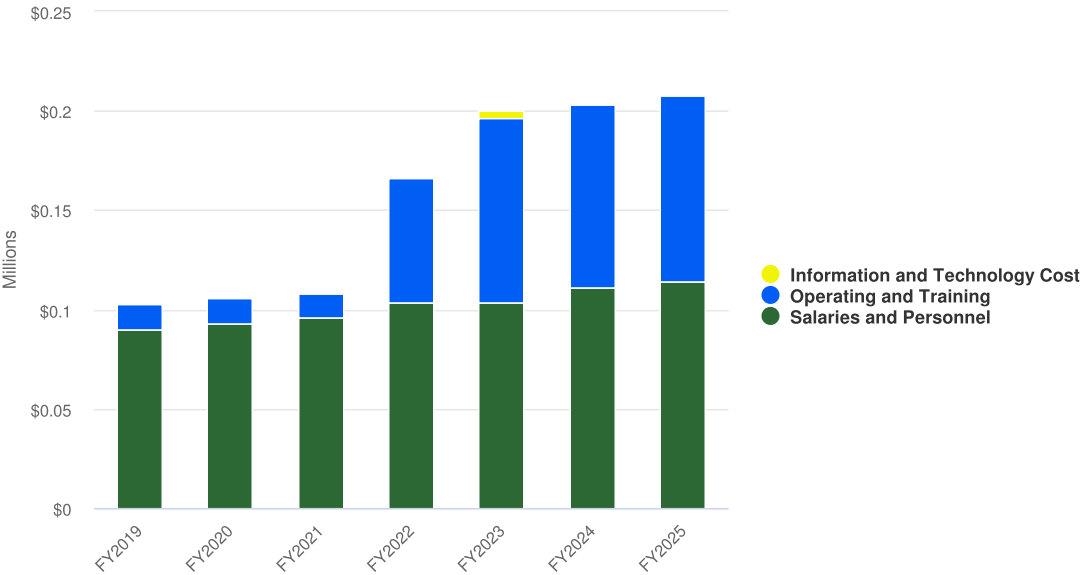


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



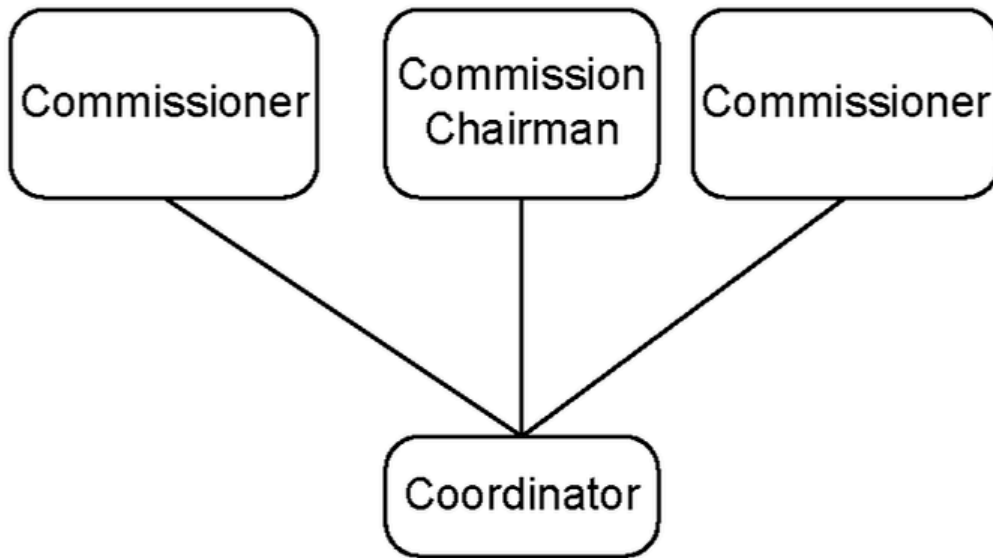
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$73,188	\$75,913	\$78,942	4%
Longevity	\$1,494	\$1,556	\$1,616	3.9%
Payroll Taxes	\$5,364	\$5,926	\$6,163	4%
Retirement	\$9,826	\$10,148	\$10,158	0.1%
Insurance - Group	\$16,350	\$16,350	\$16,350	0%
Workers Comp/Unemployment	\$757	\$775	\$806	3.9%
Total Salaries and Personnel:	\$106,980	\$110,668	\$114,034	3%
Operating and Training				
Fees	\$14,531	\$80,000	\$80,600	0.8%
Supplies & Maintenance	\$4,710	\$10,300	\$10,500	1.9%
Property & Equipment	\$180		\$200	N/A
Property/Casualty Allocation	\$2,097	\$2,169	\$2,256	4%
Total Operating and Training:	\$21,518	\$92,469	\$93,556	1.2%
Information and Technology Cost				
Information Technology	\$3,896			N/A
Total Information and Technology Cost:	\$3,896			N/A
Total Expense Objects:	\$132,393	\$203,137	\$207,590	2.2%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
Civil Service Commission - 100535100						
Full Time Positions	Civil Services Coordinator	J106042	GEN	106	1.00	1.00
100535100 - Civil Service Commission Total Positions					1.00	1.00



Organizational Chart



Constable Pct. 1



Charles G. Norvell
Constable

Mission

MISSION

The Fort Bend County Precinct 1 Constable's Office is a dedicated group of law enforcement professionals who are committed to working with the community to keep Fort Bend County a safe and desirable place to live and work. Our mission is to partner with the community to solve problems, enforce the law and provide courteous, professional law enforcement service.

VISION

We will treat the public and our colleagues with courtesy and respect. We recognize our appearance, words and demeanor contribute to the public's confidence in us. We understand our actions, combined with how we treat members in our community, contributes to our legitimacy as an agency they trust.

We are honest, truthful, and consistent in our words and actions. We will exercise discretion in a manner beyond reproach.

We will keep abreast of legal issues, standard procedures and innovative topics through regular training. We think strategically to identify trends, alternative solutions and solve problems.

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.

Goals

GOALS

1. **Reduce the number of outstanding warrants by increasing the clearance of warrants.**
2. **Increase warrant collections.**
3. **Maintain the efficient execution of civil process by attempting 100% of civil process received.**
4. **Increase the number of civil papers processed.**



Performance Measures

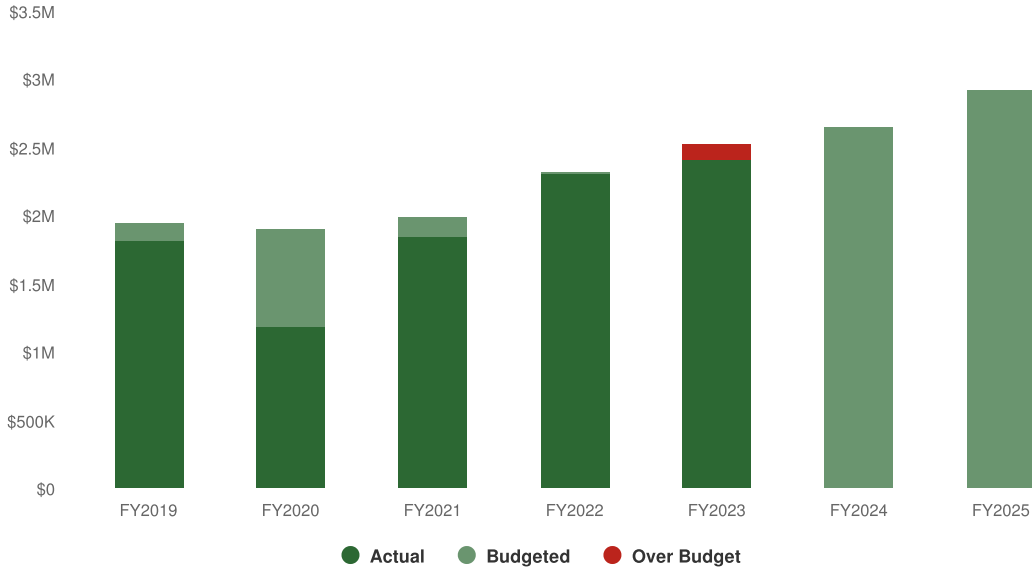
PERFORMANCE MEASURES	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Projected
Reduce the number of outstanding warrants Average monthly warrants cleared	138	128	150
Increase in warrant collections Total warrant collections	\$581,836	\$571,225	\$600,000
Efficient execution of civil process Attempt service of 100% civil process received Service attempt rate	100%	100%	100%
Increase the number of papers processed Civil papers served	3520	3778	4,000
Increase the amount of collected fees Fees collected	\$646,797	\$150,592	\$750,000



Expenditures Summary

\$2,923,302
\$267,720
(10.08% vs. prior year)

Constable Pct. 1 Proposed and Historical Budget vs. Actual

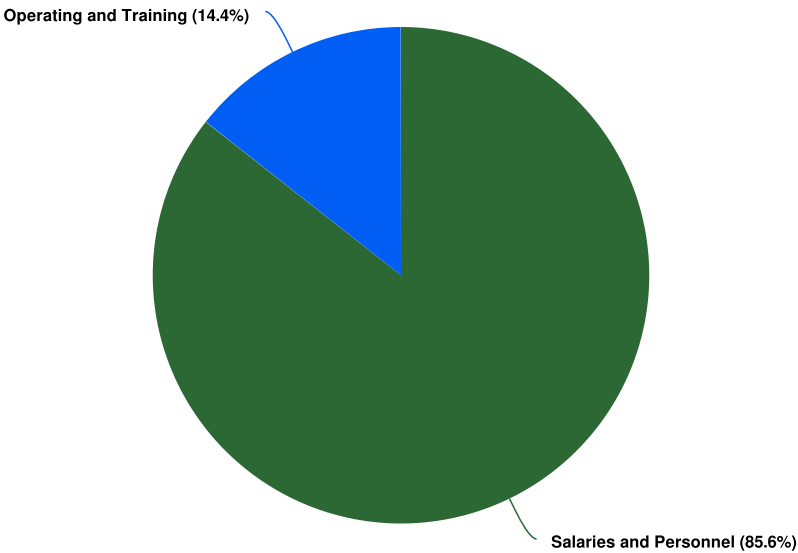


Constable Precinct 1 has two Administrative Assistants that will be reclassified to Senior Administrative Assistants in FY2025. The part-time employee's hours have been increased. Salaries are also impacted by the Law Enforcement salary structure which was rebuilt for FY 2025.

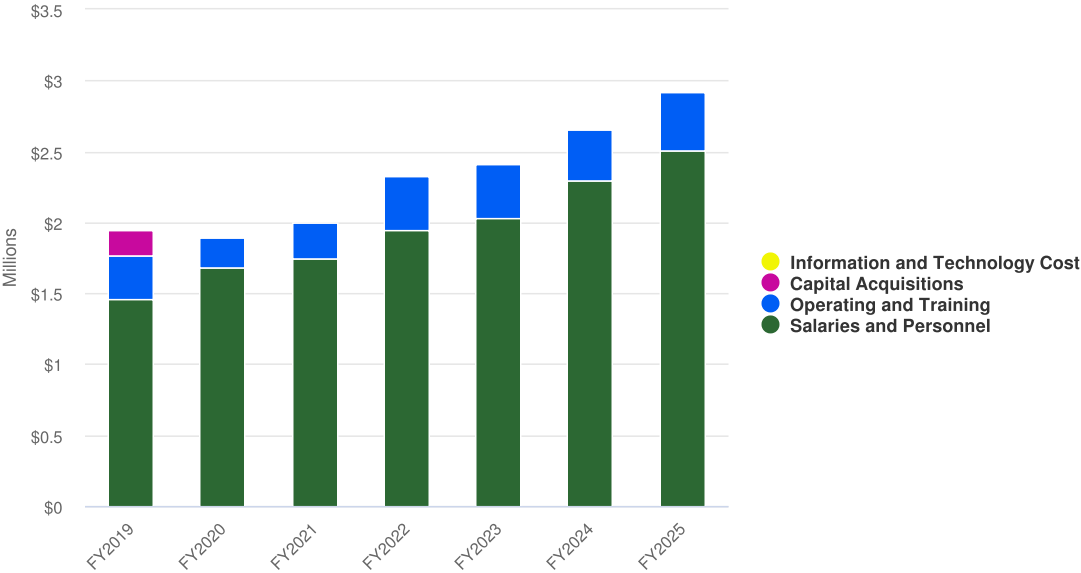


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Constable Precinct 1 has an increase in Operating and Training cost to adjust for cell phone and aircard fees increase.



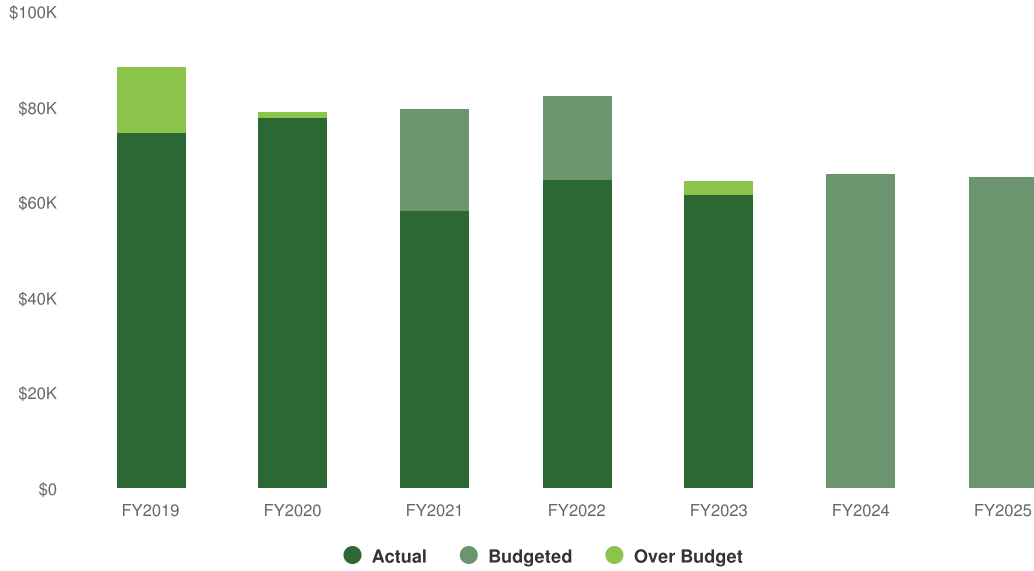
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$1,527,688	\$1,619,042	\$1,777,839	9.8%
Temporary Or Part-Time	\$3,393	\$1,983	\$16,373	725.7%
Overtime	\$449			N/A
Longevity	\$10,854	\$12,327	\$13,282	7.7%
Payroll Taxes	\$113,404	\$124,951	\$138,273	10.7%
Retirement	\$202,929	\$213,969	\$227,925	6.5%
Insurance - Group	\$310,650	\$310,650	\$310,650	0%
Workers Comp/Unemployment	\$15,300	\$16,334	\$18,075	10.7%
Total Salaries and Personnel:	\$2,184,666	\$2,299,256	\$2,502,417	8.8%
Operating and Training				
Fees	\$34,279	\$17,940	\$24,425	36.1%
Travel & Training	\$4,895	\$7,723	\$7,955	3%
Supplies & Maintenance	\$28,269	\$46,482	\$47,876	3%
Vehicle Maintenance Allocation	\$223,768	\$229,592	\$240,105	4.6%
Grant/Project Allocations	\$8,513	\$8,855		N/A
Fleet Upfitting Expenses			\$49,914	N/A
Property & Equipment	\$9,601			N/A
Property/Casualty Allocation	\$42,839	\$45,734	\$50,610	10.7%
Total Operating and Training:	\$352,164	\$356,326	\$420,885	18.1%
Information and Technology Cost				
Information Technology	\$109			N/A
Total Information and Technology Cost:	\$109			N/A
Total Expense Objects:	\$2,536,939	\$2,655,582	\$2,923,302	10.1%



Revenues Summary

\$65,523 -\$624
 (-0.94% vs. prior year)

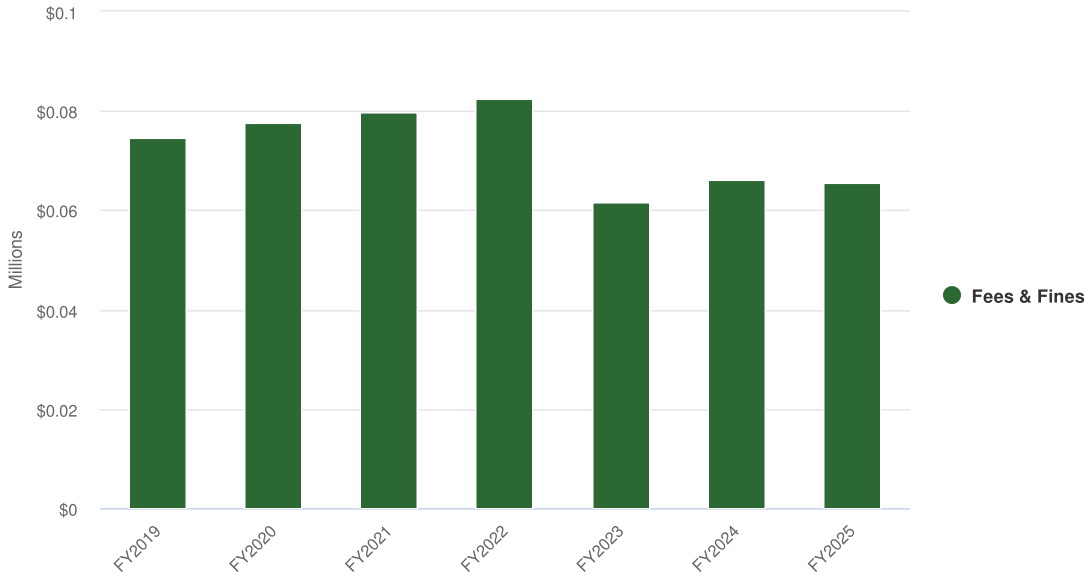
Constable Pct. 1 Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



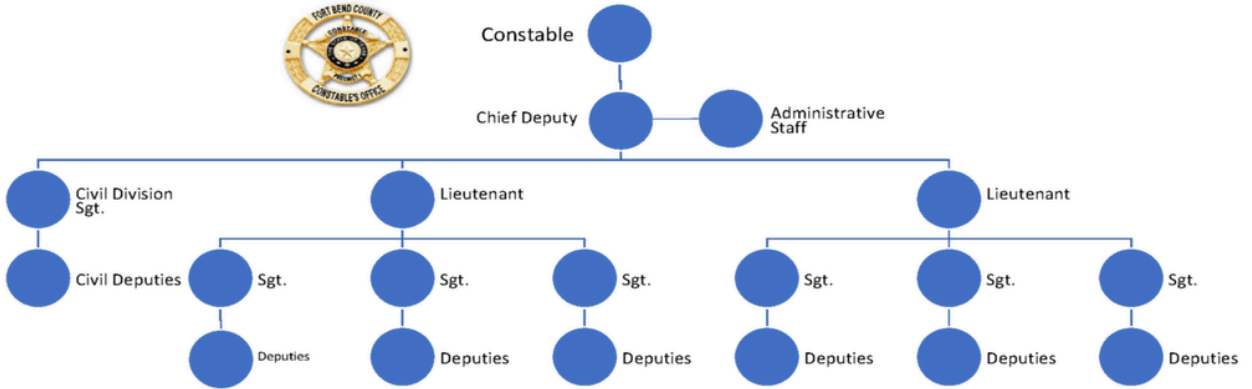
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 1	\$64,555	\$66,147	\$65,523	-0.9%
Total Fees & Fines:	\$64,555	\$66,147	\$65,523	-0.9%
Total Revenue Source:	\$64,555	\$66,147	\$65,523	-0.9%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100550300 - Constable Pct 1						
Full Time Positions	Constable	J00020	ELECTED	G00	1.00	1.00
	Administrative Assistant	J104076	GEN	103	2.00	2.00
	Deputy Constable	JL04003	LAW	L04	10.00	10.00
	Sergeant-Constables	JL06002	LAW	L06	3.00	3.00
	Lieutenant-Constables	JL07005	LAW	L07	2.00	2.00
	Chief Deputy Constable	JL08002	LAW	L08	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.50	1.00
Grants/Contracts/Other Positions	Deputy Constable	JL04003	LAW	L04	41.00	41.00
	Sergeant-Constables	JL06002	LAW	L06	4.00	4.00
100550300 - Constable Pct 1 Total Positions					64.50	65.00



Organizational Chart



Constable Pct. 2



Daryl L. Smith
Constable

Mission

MISSION

The Fort Bend County Precinct 2 Constables Office is comprised of servant leaders, dedicated deputies, and committed support personnel who have come together as a team- oriented Department for the purpose of protecting the constitutional rights of our community stakeholders while enhancing the quality of life for the members of our community.

VISION

Fort Bend County Precinct 2 Constables Office will pragmatically and systematically operate in a manner which reflects the professionalism and effectiveness of the elite law enforcement agency it has become. The Department will relentlessly pursue the necessary training and education for its deputies, command staff, and civilian support personnel in order to provide the constituents with the highest quality service and protection available. Our duties will extend into the community within which we serve through programs designed to assist the youth and elderly alike. Through targeted programs and a dedication to community oriented policing, Precinct 2 Constables will always strive to elevate our community.

DUTIES / RESPONSIBILITIES:

Precinct 2 Constable's Office will always operate in a manner that reflects favorably on the Constable, the deputies, and the communities we are sworn to protect and serve. Precinct 2 will remain vigilant in its execution and service of process while ensuring that all court related papers are served in compliance with state law and Fort Bend County policy. Additionally, Fort Bend County Precinct 2 will provide effective building security for those county buildings we are charged to secure. In addition to our commitment to civil procedure and county building security, Precinct 2 will provide trained deputies for the patrolling of the precinct as well as certified deputies for the security of Justice of the Peace courts. Fort Bend County Precinct 2 will employ well trained deputies and will maintain current TCOLE compliant files to promote and document training measures taken by the department.

Goals

GOALS

1. Ensure that all deputies are trained, educated, and ultimately, capable of performing the duties for which they are charged.

- a. Seek and procure relevant training and education opportunities
- b. Promote an environment that encourages the professional enhancement of every deputy's work experience.

2. Operate effectively within the policy and procedures of Fort Bend County.

- a. Complete and submit timely reports
- b. Attend training necessary to be responsively effective when undertaking new directives and completing new procedures.
- c. Make sure employees, deputies and civilians are aware of County manuals and familiar with them

3. Conduct our business in a manner that is evident of integrity and professionalism.

- a. Commit to a diligent hiring process where quality individuals are revealed.
- b. Consistently train employees according to their duties.
- c. Provide knowledgeable oversight and leadership to promote and encourage proper performance.

4. Develop methodology where improvement is the cultural norm of the organization.

- a. Encouraging employees to always strive for improvement
- b. Create a culture of success and healthy competition to promote excellence.
- c. Provide avenues for training beyond TCOLE requirements.
- d. Participate in team building exercises to encourage and promote teamwork.

5. Work to improve procedural adherence to County protocol while leading the County through innovative approaches to effective productivity in all aspects of operation.

- a. Implement guidelines that facilitate understanding of County policies.
- b. Seek clarity when needed to facilitate successful completion of County related business.
- c. Train subordinates on County procedural functions.
- d. Develop and implement improved methodologies through proper channels.



Performance Measures

PERFORMANCE MEASURES	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Projected
Ensure that all deputies are trained, educated, and ultimately capable of performing the duties for which they are charged.			
Ensure all deputies are trained in civil process	100%	100%	100%
Procure mandatory TCOLE Training	100%	100%	100%
Promote an environment that encourages the professional enhancement of every deputy's work experience	90%	95%	100%
Operate effectively within the policy and procedures of Fort Bend County			
Complete and submit timely reports	95%	100%	100%
Attend training necessary to be responsively effective when undertaking new directives and completing new procedures.	100%	95%	100%
Make sure employees, deputies and civilians are aware of County manuals and familiar with them	100%	100%	100%
Conduct our business in a manner that is evident of integrity and professionalism			
Commit to a diligent hiring process where quality individuals are revealed.	100%	100%	100%
TCOLE training relevant to position	100%	100%	100%
Provide knowledge oversight and leadership to promote and encourage proper performance	100%	100%	100%
Develop methodology where improvement is the cultural norm of the organization			
Incentive work productivity and improvement through promotional and recognition	100%	100%	100%
Encourage leadership by TCOLE education	95%	100%	100%
Provide avenues for training beyond TCOLE requirements	100%	100%	100%
Participate in team building exercises to encourage and promote teamwork	100%	100%	100%
Work to improve procedural adherence to County protocol while leading the County through innovative approaches to effective productivity in all aspects of operation			



Implement guidelines that facilitate understanding of County policies	85%	100%	100%
Seek clarity when needed to facilitate successful completion of County related business	80%	100%	100%
Train subordinate on County procedural functions.	100%	100%	100%
Develop and implement improved methodologies through proper channels	90%	95%	100%

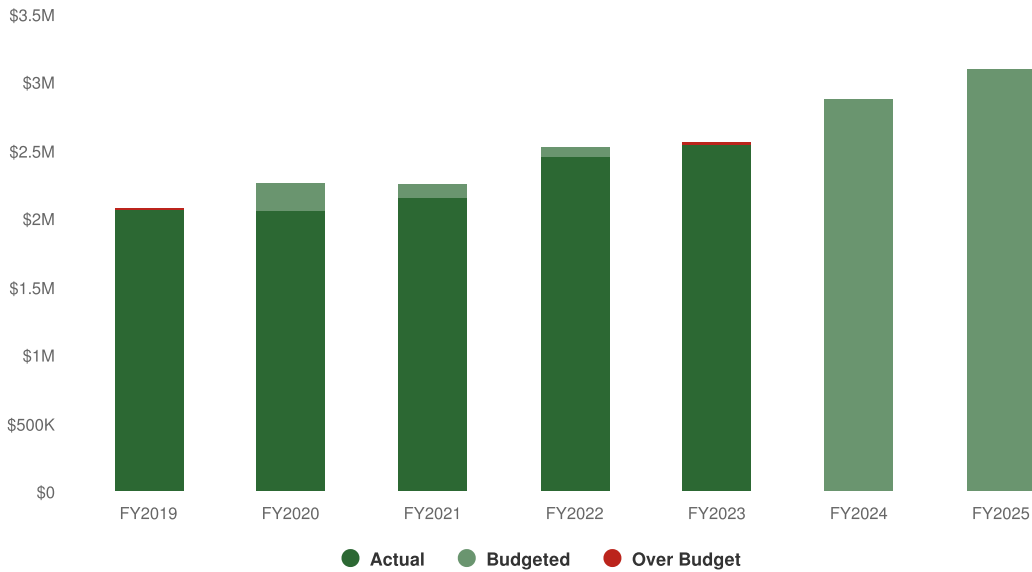
* = New Measure

** = No longer measured

Expenditures Summary

\$3,098,930 **\$213,889**
 (7.41% vs. prior year)

Constable Pct. 2 Proposed and Historical Budget vs. Actual

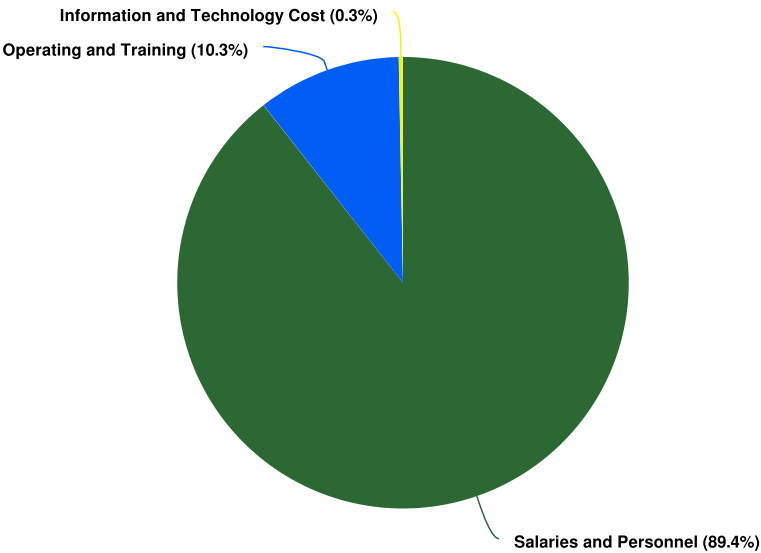


Salaries for Constable Precinct 2 are impacted by the Law Enforcement salary structure which was rebuilt for FY 2025.

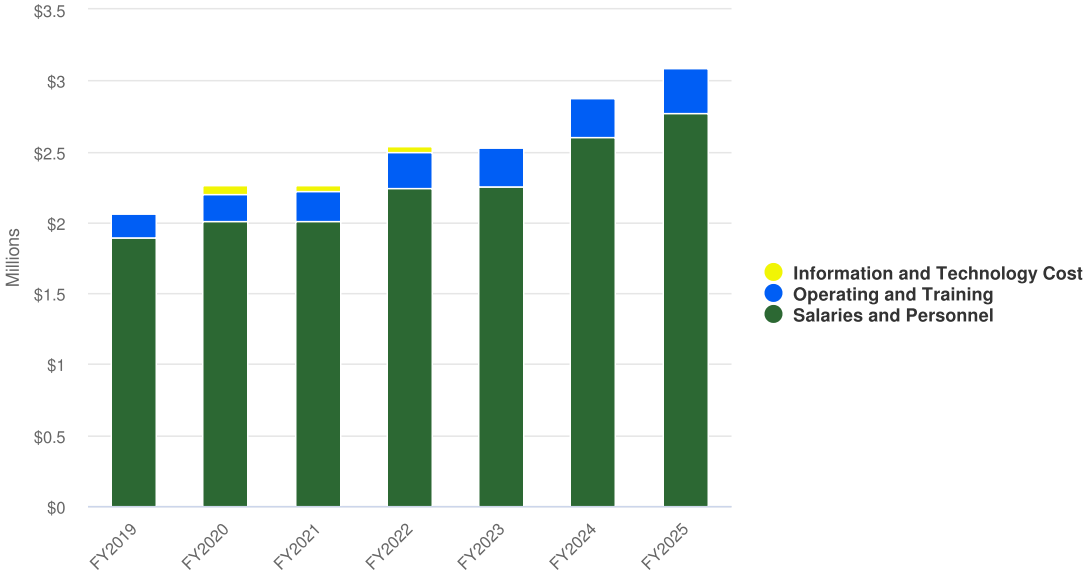


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Constable Precinct 2 increase in Operating and Training cost is due to increases in Travel and Training, increase in cost to purchase uniforms, printing cartridges, Glock with magazines, body armor vests, and ammunition.



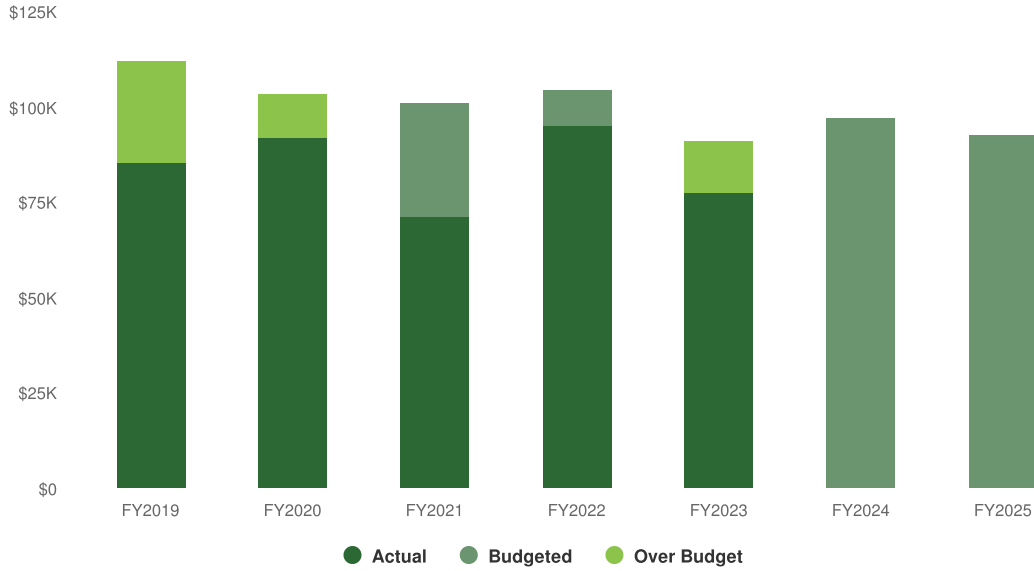
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$1,537,121	\$1,772,713	\$1,919,677	8.3%
Temporary Or Part-Time	\$17,952	\$20,358	\$21,333	4.8%
Overtime	\$19,781	\$15,000	\$15,000	0%
Longevity	\$3,459	\$4,427	\$5,205	17.6%
Payroll Taxes	\$116,389	\$139,421	\$150,033	7.6%
Retirement	\$207,653	\$238,747	\$247,309	3.6%
Insurance - Group	\$392,400	\$392,400	\$392,400	0%
Workers Comp/Unemployment	\$16,419	\$18,225	\$19,612	7.6%
Total Salaries and Personnel:	\$2,311,173	\$2,601,291	\$2,770,569	6.5%
Operating and Training				
Fees	\$30,216	\$32,145	\$33,132	3.1%
Travel & Training	\$12,672	\$13,167	\$15,000	13.9%
Supplies & Maintenance	\$30,385	\$39,489	\$41,435	4.9%
Vehicle Maintenance Allocation	\$126,893	\$130,154	\$136,307	4.7%
Fleet Upfitting Expenses			\$13,865	N/A
Property & Equipment	\$4,416	\$6,381	\$24,691	286.9%
Property/Casualty Allocation	\$45,960	\$51,030	\$54,914	7.6%
Total Operating and Training:	\$250,543	\$272,366	\$319,344	17.2%
Information and Technology Cost				
Information Technology	\$3,864	\$11,384	\$9,017	-20.8%
Total Information and Technology Cost:	\$3,864	\$11,384	\$9,017	-20.8%
Total Expense Objects:	\$2,565,580	\$2,885,041	\$3,098,930	7.4%



Revenues Summary

\$92,587 **-\$4,431**
(-4.57% vs. prior year)

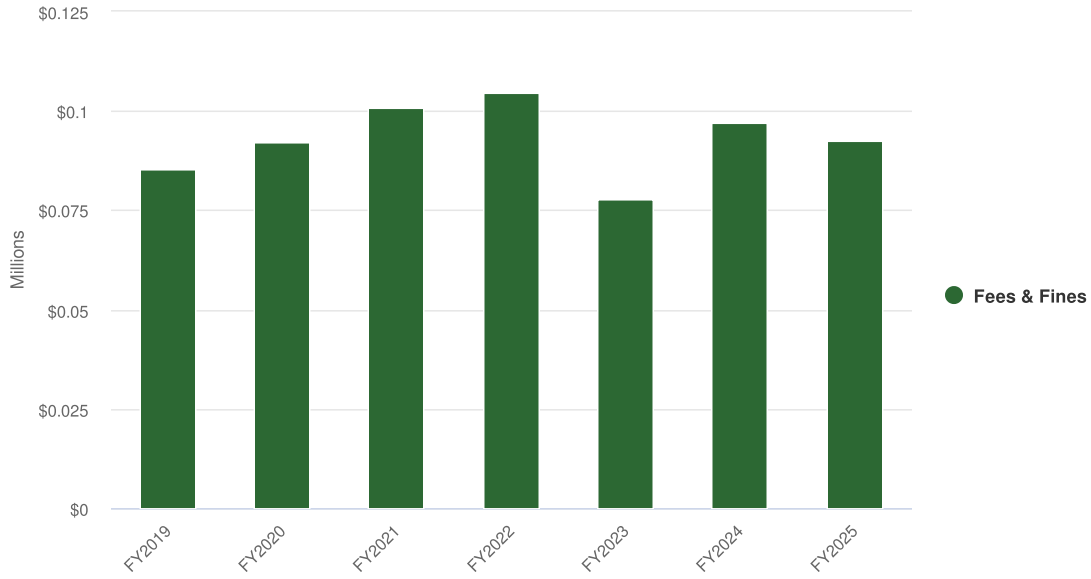
Constable Pct. 2 Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



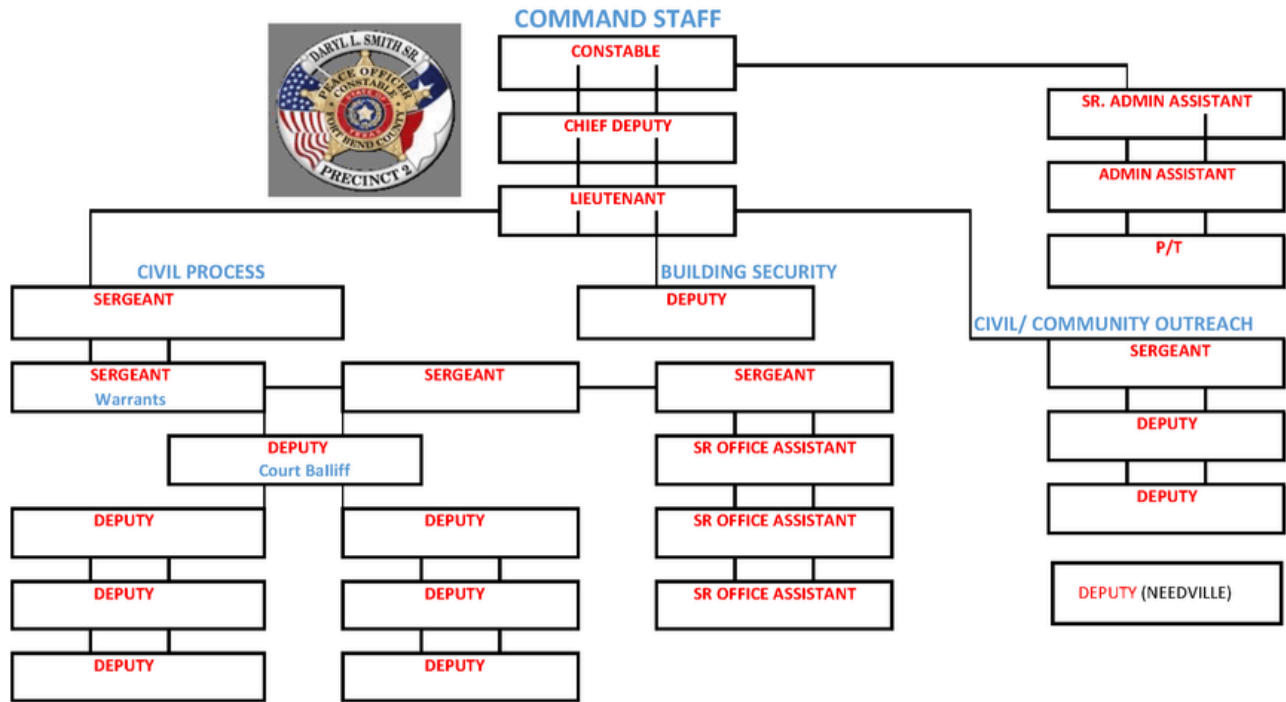
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 2	\$91,219	\$97,018	\$92,587	-4.6%
Total Fees & Fines:	\$91,219	\$97,018	\$92,587	-4.6%
Miscellaneous Revenue				
Refunds	\$141			N/A
Total Miscellaneous Revenue:	\$141			N/A
Total Revenue Source:	\$91,360	\$97,018	\$92,587	-4.6%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100550200 - Constable Pct 2						
Full Time Positions	Constable	J00020	ELECTED	G00	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	3.00	3.00
	Administrative Assistant	J103038	GEN	103	1.00	1.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	Deputy Constable	JL04003	LAW	L04	11.00	11.00
	Sergeant-Constables	JL06002	LAW	L06	5.00	5.00
	Lieutenant-Constables	JL07005	LAW	L07	1.00	1.00
Chief Deputy Constable	JL08002	LAW	L08	1.00	1.00	
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.62	1.00
100550200 - Constable Pct 2 Total Positions					24.62	25.00

Organizational Chart



Asset Forfeit-State-Constable Pct 2



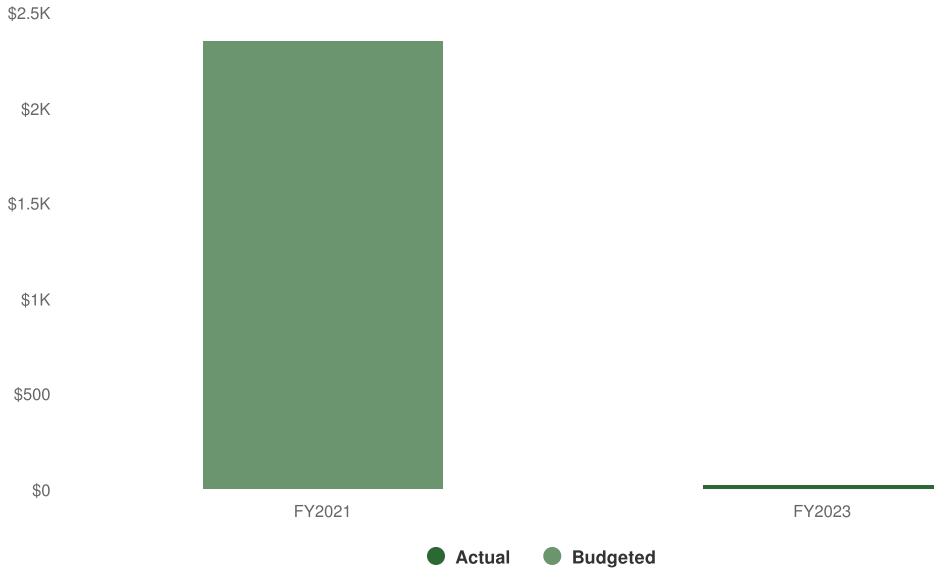
Daryl L. Smith
Constable

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.

Expenditures Summary

\$0 **\$0**
(0.00% vs. prior year)

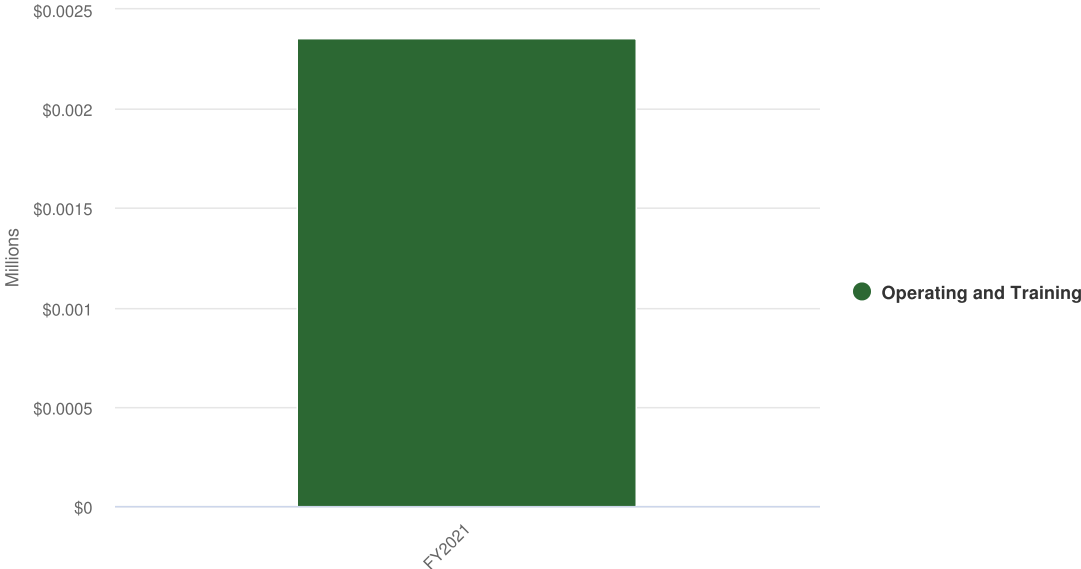
Asset Forfeit-State-Constable Pct 2 Proposed and Historical Budget vs. Actual



Expenditures by Category

Budgeted Expenditures by Category

Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects		
Operating and Training		
Supplies & Maintenance	\$24	N/A

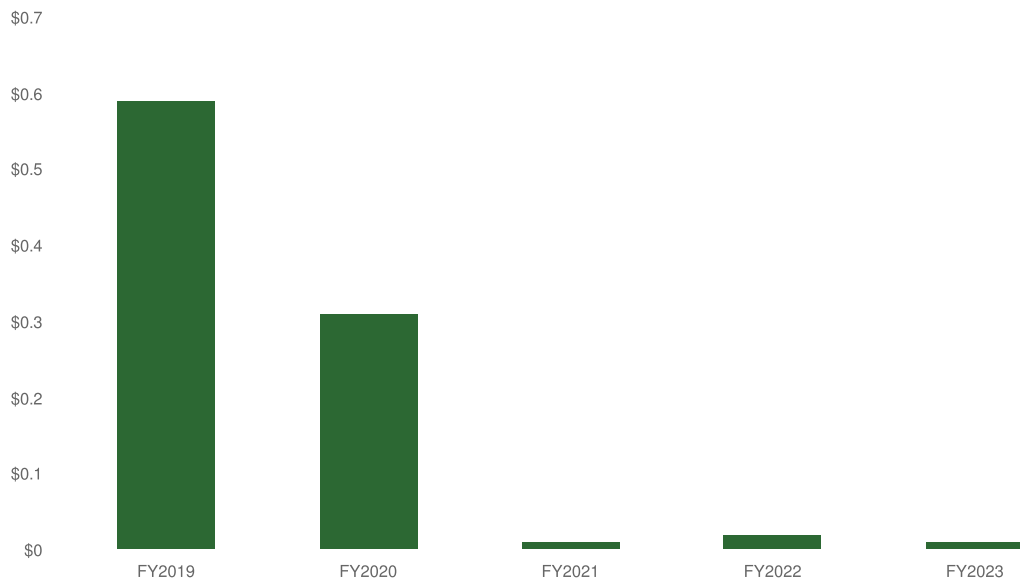


Name	FY2023 Actual	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total Operating and Training:	\$24	N/A
Total Expense Objects:	\$24	N/A

Revenues Summary

\$0 \$0
 (0.00% vs. prior year)

Asset Forfeit-State-Constable Pct 2 Proposed and Historical Budget vs. Actual



Constable Pct 3



Nabil R. Shike
Constable

Mission

MISSION

It is the mission of the Fort Bend County Precinct 3 Constable's Office to protect the lives, property and rights of all people in this county. We are committed to serving our community through partnerships to solve problems and improve public safety in a manner that is fair, impartial, transparent and consistent. We are dedicated to providing our community with professional law enforcement services through equitable enforcement of the law, continued professional development, and respect for the needs of our community.

VISION

The vision of the Fort Bend County Precinct 3 Constable's Office 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

The duties and responsibilities of the Fort Bend County Constable's Office, Precinct 3, are to attend each session of the JP Court per the Texas Government Code to ensure the safety of the court and to provide service of criminal and civil process including warrants, writs, subpoenas, evictions and other process as ordered by the court. Further duties and responsibilities include providing all law enforcement services to the citizens of Precinct 3 including traffic enforcement, patrol, criminal interdiction, emergency response and other general law enforcement duties and to fulfill contractual supplemental law enforcement duties with HOA and MUD commercial districts.

Goals

- 1. Provide general law enforcement series to the entire precinct regardless of contractual status (citations and calls for service) including other agency assists in addition to a task force**
 - a. Increase County funded deputy positions
 - b. Increase training
 - c. Proper equipment
- 2. Maintain the efficient execution of civil process by attempting 100% of civil process received**
- 3. Increase the number of civil papers processed**
- 4. Address illegal activities and illegal drugs (clandestine) within Precinct 3**
- 5. Provide rescue services during natural disasters, including high water events**
 - a. Train deputies in water rescue techniques
 - b. Secure high water vehicles through grant programs
- 6. Increase Community Relations with added participation within our jurisdiction**
- 7. Increase warrants served within Fort Bend County**
- 8. Maintain and increase the level of offense reports and response times to calls for service**



Performance Measures

PERFORMANCE MEASURES	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Projected
Reduce the number of outstanding warrants Average monthly warrants cleared	60	40	50
Efficient execution of civil process Attempt service of 100% civil process received Service attempt rate	100%	100%	100%
Increase the number of papers processed Civil papers served	4,152	5,380	5,500
Increase the amount of collected fees Fees collected	\$1,132,354	724,331.16	9,000,000.00
Respond to citizen calls regarding traffic complaints and mobility issues Maintain and increase the current level of traffic enforcement within the mandated confines of the contract geographical areas. Ensure all deputies are competent in basic traffic crash investigation and reporting	Traffic Stops 1977 Traffic Crashes 31	Traffic Stops 2241 Traffic Crashes 13	2500 30
Efficient execution of civil process Maintain and increase pro-active patrolling in all patrol contracts Request county funded positions dedicated to these projects	Yes Yes	Yes Yes	Yes Yes

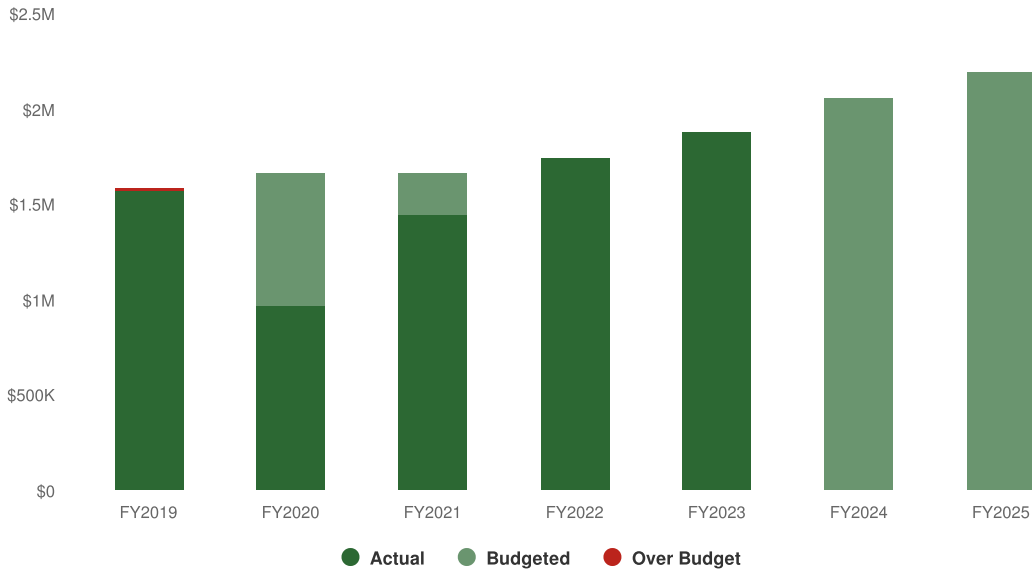
* = New Measure ** = No longer measured



Expenditures Summary

\$2,190,946 **\$129,562**
(6.29% vs. prior year)

Constable Pct 3 Proposed and Historical Budget vs. Actual

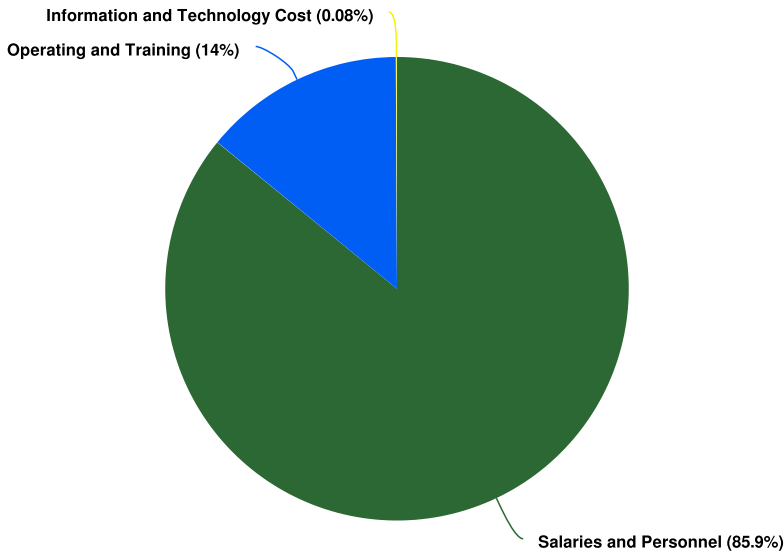


Salaries for Constable Precinct 3 are impacted by the Law Enforcement salary structure which was rebuilt for FY 2025.

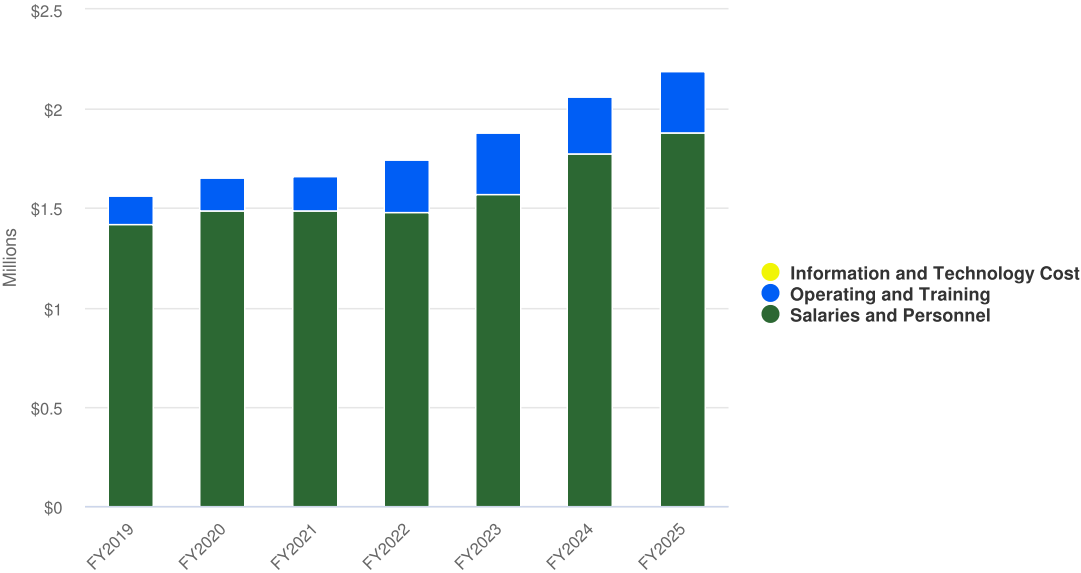


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Constable Precinct 3 increase in Operating and Training cost is due to increase in Vehicle Maintenance Allocations.



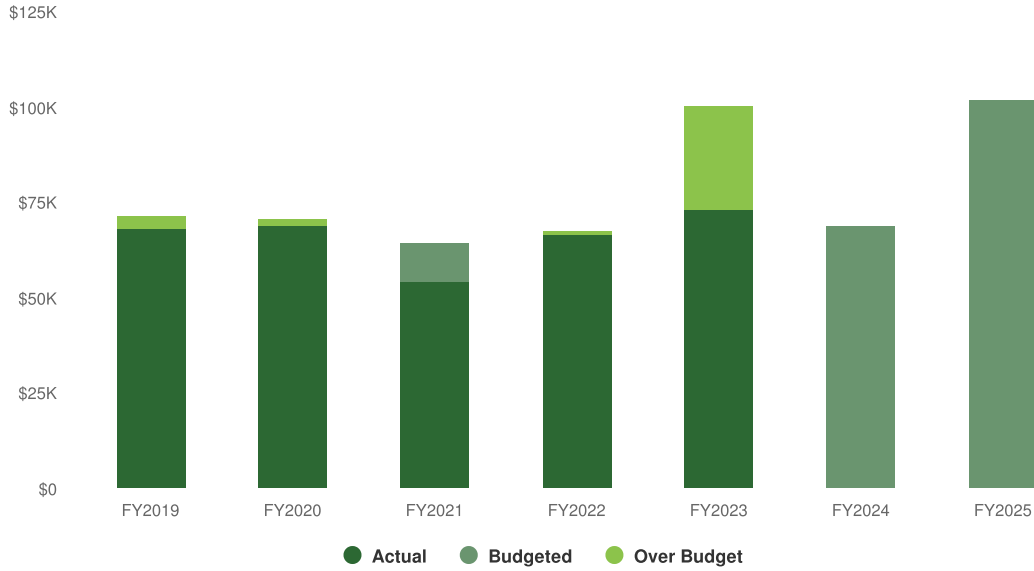
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$1,103,064	\$1,235,347	\$1,331,929	7.8%
Temporary Or Part-Time	\$2,018			N/A
Overtime	\$35			N/A
Longevity	\$3,415	\$4,020	\$4,266	6.1%
Payroll Taxes	\$81,340	\$95,271	\$102,219	7.3%
Retirement	\$145,612	\$163,143	\$168,494	3.3%
Insurance - Group	\$245,250	\$261,600	\$261,600	0%
Workers Comp/Unemployment	\$11,425	\$12,454	\$13,362	7.3%
Total Salaries and Personnel:	\$1,592,160	\$1,771,835	\$1,881,870	6.2%
Operating and Training				
Fees	\$17,497	\$19,921	\$18,070	-9.3%
Travel & Training	\$5,547	\$7,670	\$7,915	3.2%
Supplies & Maintenance	\$20,597	\$31,564	\$26,275	-16.8%
Vehicle Maintenance Allocation	\$198,299	\$171,804	\$212,730	23.8%
Grant/Project Allocations	\$8,589	\$8,238		N/A
Fleet Upfitting Expenses			\$2,773	N/A
Property & Equipment	\$984	\$12,288	\$2,200	-82.1%
Property/Casualty Allocation	\$31,991	\$34,870	\$37,413	7.3%
Total Operating and Training:	\$283,506	\$286,355	\$307,376	7.3%
Information and Technology Cost				
Information Technology	\$2,989	\$3,194	\$1,700	-46.8%
Total Information and Technology Cost:	\$2,989	\$3,194	\$1,700	-46.8%
Total Expense Objects:	\$1,878,655	\$2,061,384	\$2,190,946	6.3%



Revenues Summary

\$101,613 **\$32,699**
(47.45% vs. prior year)

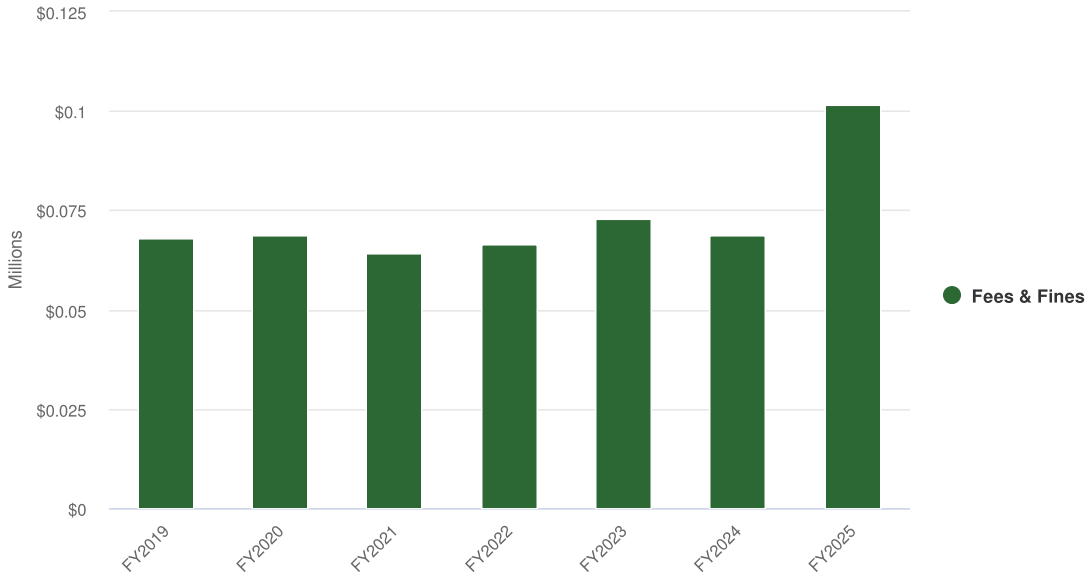
Constable Pct 3 Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



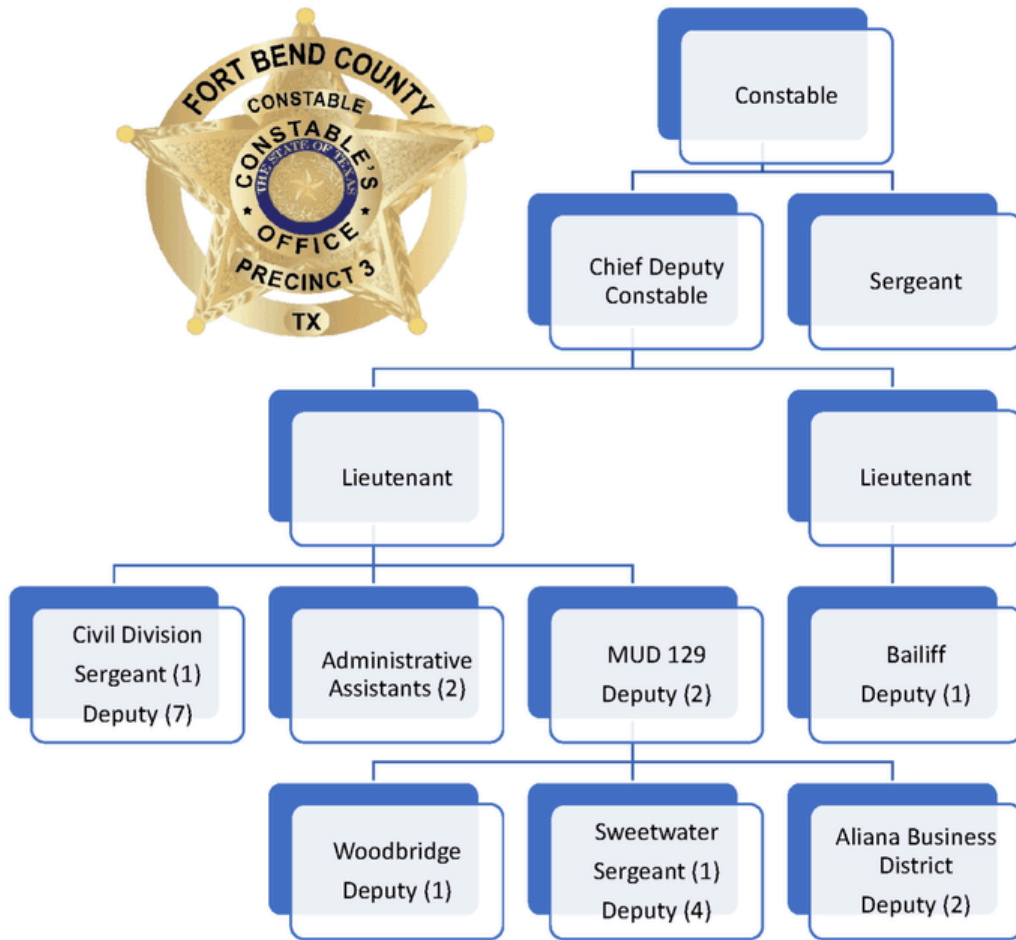
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Fees & Fines				
Constable Pct. 3	\$100,111	\$68,914	\$101,613	47.4%
Total Fees & Fines:	\$100,111	\$68,914	\$101,613	47.4%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100550400 - Constable Pct 3						
Full Time Positions	Constable	J00020	ELECTED	G00	1.00	1.00
	Administrative Assistant	J103038	GEN	103	2.00	2.00
	Deputy Constable	JL04003	LAW	L04	8.00	8.00
	Lieutenant-Constables	JL06002	LAW	L06	2.00	2.00
	Sergeant-Constables	JL07005	LAW	L07	2.00	2.00
	Chief Deputy Constable	JL08002	LAW	L08	1.00	1.00
Grants/Contracts/Other Positions	Deputy Constable	JL04003	LAW	L04	9.00	9.00
	Sergeant-Constables	JL06002	LAW	L06	1.00	1.00
100550400 - Constable Pct 3 Total Positions					26.00	26.00



Organizational Chart



Asset Forfeit - State - Constable Pct 3

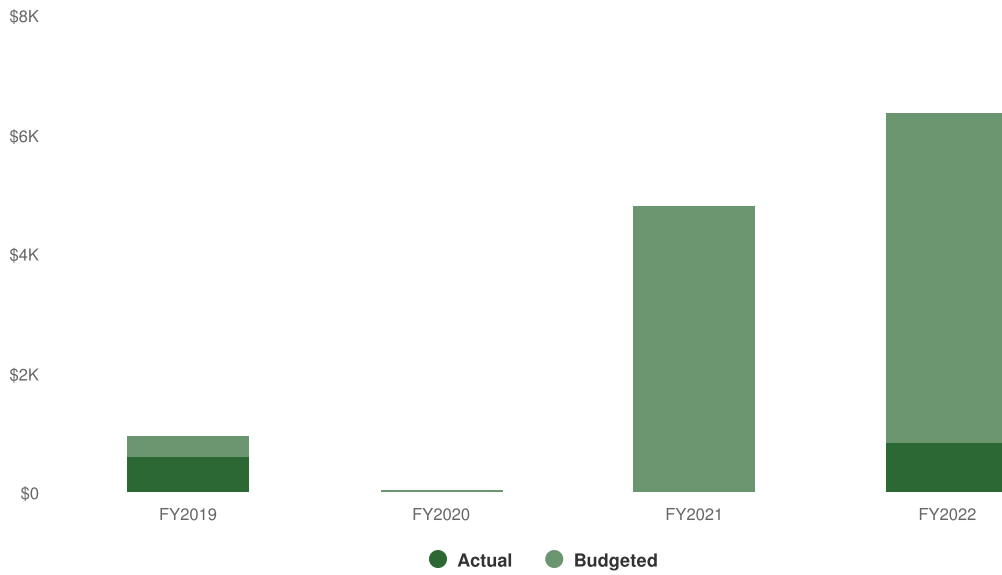


Nabil R. Shike
Constable

Expenditures Summary

\$0 **\$0**
(0.00% vs. prior year)

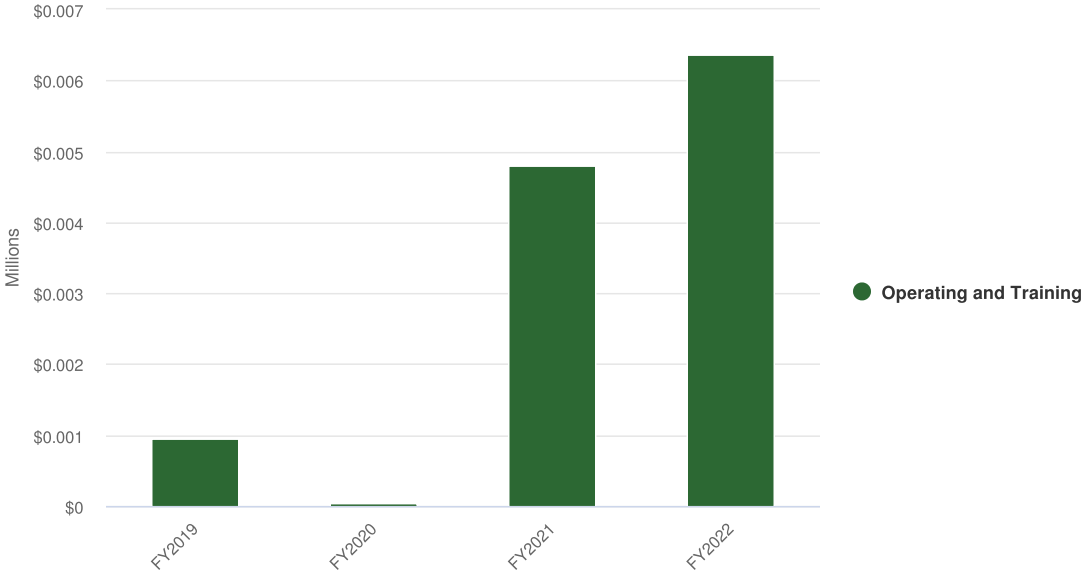
Asset Forfeit - State - Constable Pct 3 Proposed and Historical Budget vs. Actual



Expenditures by Category

Budgeted Expenditures by Category

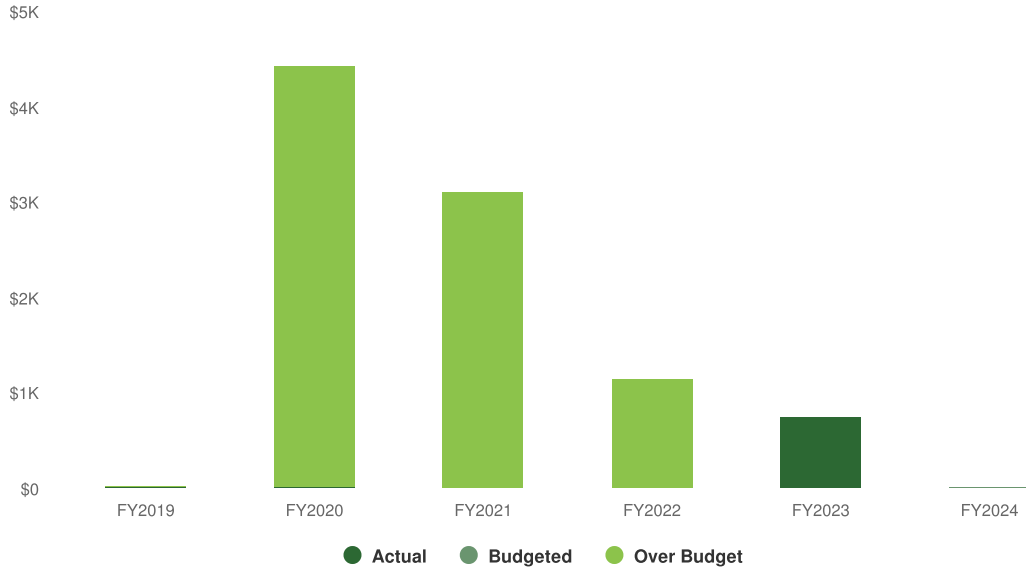
Budgeted and Historical Expenditures by Category



Revenues Summary

\$0 **-\$23**
(-100.00% vs. prior year)

Asset Forfeit - State - Constable Pct 3 Proposed and Historical Budget vs. Actual



Constable Pct 4

Michael L. Beard
Constable

Mission

MISSION STATEMENT

The Fort Bend County Precinct 4 Constable's Office, partnership with the citizens, recognizes the changing needs of our community, the civil process and law enforcement's role in addressing those needs. Furthermore, we pledge excellence, initiative and integrity to enhance the quality of life throughout our precinct and Fort Bend County knowing those we serve deserve no less.



Goals

GOALS/VISION:

1. Continue to improve operational efficiency with civil/criminal documents along with the clearing of warrants. Concerning the civil/criminal documents, improving the current rate of entry into the system and reducing the amount of documents returned to the courts is important. Added to this goal, is the challenge of learning Soft Code with learning to assemble civil papers received from the County and District Clerks Offices. Concerning the criminal warrants, we will strive to serve and collect the fine for the warrant as efficient as possible. Additional personnel could be requested to assist in accomplishing these tasks along with keeping up with the constant growth and ever evolving needs of our communities within Precinct 4.
2. Work cooperatively with County and other governmental agencies to complement their efforts. Our office actively assists fellow County departments and governmental agencies by:
 - a. Providing one bailiff (court security) **Justice of Peace Court** in Precinct 4
 - b. Providing two School Resource Officers at two **Alternative Learning Centers** in Precinct 4
 - c. Provide 21 deputies for supplemental patrol of **City of Beasley, MUD 5, MUD 133, MUD 146, MUD 155, MUD 162, MUD 165, MUD 215, Big Oaks, CAD 2, CAD 6**
 - d. Providing one deputy for security at **Juvenile Detention Center**
 - e. Providing two investigators to the **Medical Examiner's Office**
 - f. Assist **Homeland Security and Emergency Management** with security when the HSEM Center is officially activated for a crisis and assist with designated evacuation routes.
3. Continue to provide support for mobility and transportation needs in the County. The Precinct 4 Constable's Office is a participant in Texas Department of Transportation's CRASH reporting system which allows the agency to assist in the working of motor vehicle accidents. Constable Beard has commissioned three reserve deputy motorcycle units to assist with mobility, especially in the school zones. With projected growth, this Office would request future rover/traffic deputies to assist with traffic complaints, stranded motorists, vehicle accidents and school-zone/safety coverage within the precinct.
4. Encourage cultural development and ethnic diversity. The Precinct 4 Constable's Office employs a diverse workforce of varying gender, race, age, ethnicity and other attributes. Constable Beard believes diversity in the workplace is important because it reflects the community we serve. When you hire people from diverse backgrounds, it allows new perspectives to the table and better employee performance. Research studies show a 60% improvement in decision-making abilities (People Management UK 10/23/2017) with diverse teams. As our Office grows and the need to hire new personnel arises, qualified and diverse candidates will be a priority.
5. Actively seek to increase and coordinate volunteerism and active citizen participation that strives for the good of the County as a whole. The Precinct 4 Constable's Office has a strong community outreach program by being involved with different entities such as Fort Bend Seniors, Meals on Wheels, Fort Bend County Fair, Harvest Fest, Fort Bend Achieve Reading Program, Fort Bend PAWS, and Fort Bend County Fair A most recent community program that has been a huge success was the Tobacco Enforcement Program through Texas School Safety Center (affiliated with Texas State University) where undercover deputies accompany a minor to conduct controlled buy/stings and follow-up controlled buy/stings of tobacco permitted and e-cigarette retail outlets throughout the precinct. If a purchase of tobacco or e-cigarette is successful, uniform deputies arrive and issue a criminal citation for the violation to the clerk who sold the tobacco or e-cigarette. The minors are volunteers that participate in the program earning community service project hours and receive special recognition by Constable Beard upon completion of the entire program.



Performance Measures

PERFORMANCE MEASURES	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Projected
CIVIL PROCESS SUPPORT STAFF			
Number of civil process received by the department annually	10,917	12,200	14,000
Average time spent processing papers	10 min per paper	10 min per paper	
Number of complaints received regarding entry or editing of civil process annually	4	5	0
Total number of process entered and edited out by support staff annually	10,917	12,200	14,000
Total number of walk-in and mail for civil process entered and edited out by support staff annually	400	500	550
Total amount of time spent on walk-in and mail civil process received	10 min per paper	10 min per paper	
FIELD OPERATIONS			
Number of Civil Processes received annually	10,917	12,200	14,000
Average time required to execute the civil process	2-3 days	2 days	2 days
Average number of attempts per civil process	6-Apr	four to six days	four to six days

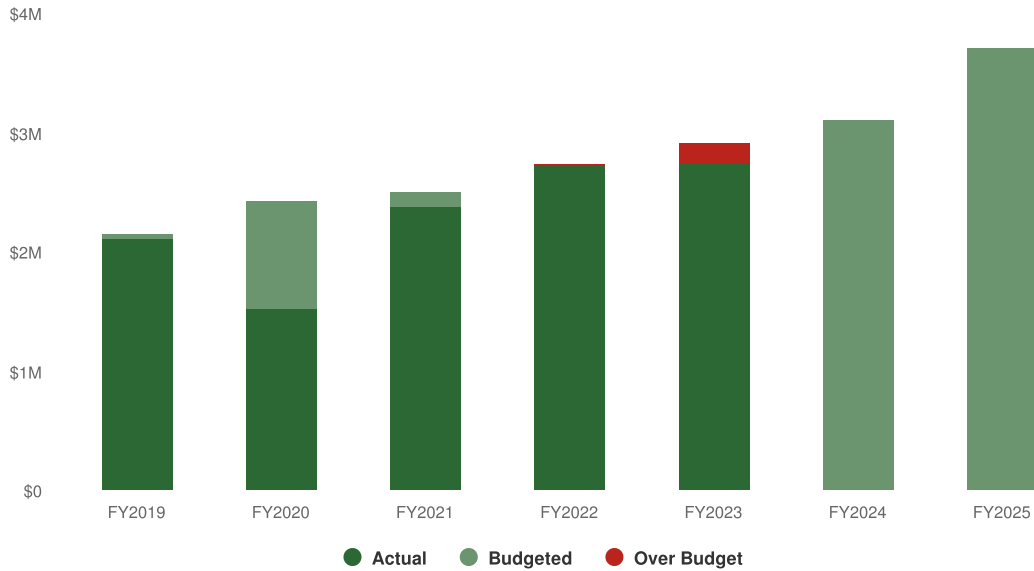
* = New Measure ** = No longer measured



Expenditures Summary

\$3,713,060
\$607,099
(19.55% vs. prior year)

Constable Pct 4 Proposed and Historical Budget vs. Actual

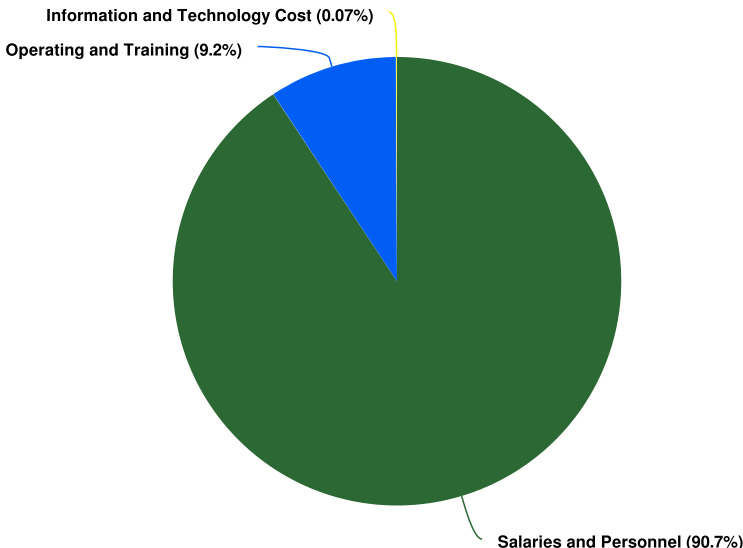


In FY2025 Constable Precinct 4 will get a new Deputy to cover the Travis Building. This and the Law Enforcement salary structure which was rebuilt for FY 2025, account for the increase in Salaries.

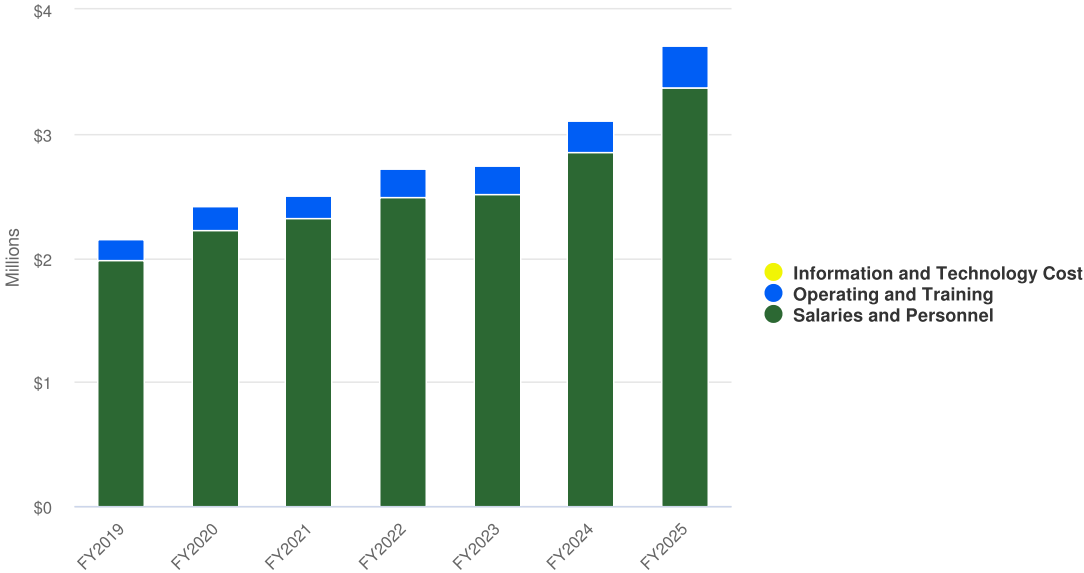


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Constable Precinct 4 increase in Operating and Training cost is due to new position costs, conference cost increase, body armor replacements and new portable radios to replace outdated equipment.



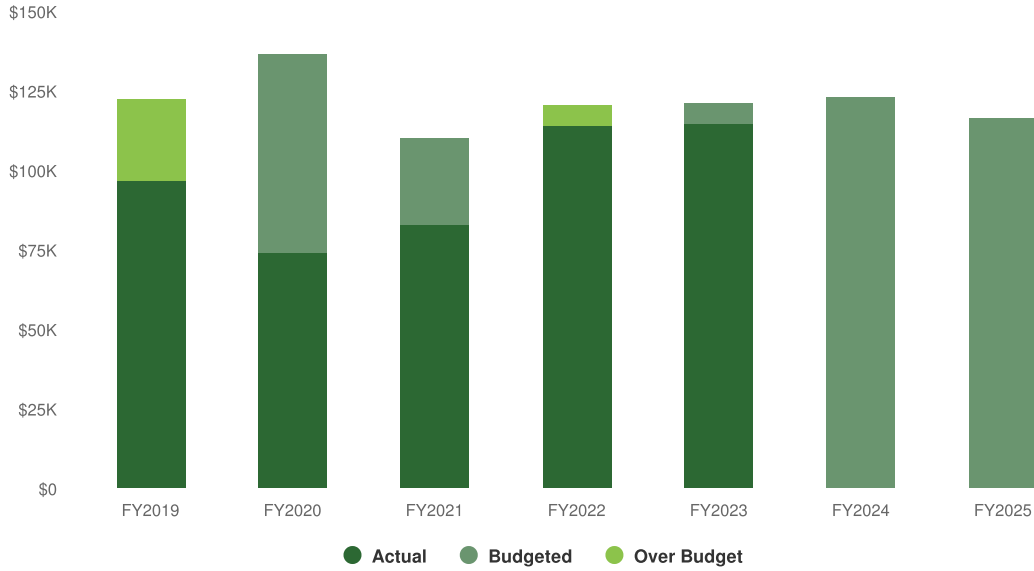
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$1,871,446	\$1,980,742	\$2,380,586	20.2%
Temporary Or Part-Time	\$2,869	\$10,920	\$10,920	0%
Overtime	\$352			N/A
Longevity	\$18,596	\$20,107	\$21,759	8.2%
Payroll Taxes	\$137,084	\$154,206	\$184,615	19.7%
Retirement	\$248,627	\$262,635	\$304,313	15.9%
Insurance - Group	\$392,400	\$408,750	\$441,450	8%
Workers Comp/Unemployment	\$18,776	\$20,158	\$24,133	19.7%
Total Salaries and Personnel:	\$2,690,150	\$2,857,518	\$3,367,775	17.9%
Operating and Training				
Fees	\$28,601	\$27,470	\$33,770	22.9%
Travel & Training	\$10,771	\$10,796	\$13,000	20.4%
Supplies & Maintenance	\$28,312	\$33,820	\$45,070	33.3%
Vehicle Maintenance Allocation	\$106,882	\$114,015	\$135,737	19.1%
Fleet Upfitting Expenses			\$16,638	N/A
Property & Equipment	\$1,867	\$1,500	\$31,000	1,966.7%
Property/Casualty Allocation	\$52,558	\$56,442	\$67,571	19.7%
Total Operating and Training:	\$228,990	\$244,043	\$342,786	40.5%
Information and Technology Cost				
Information Technology	\$2,383	\$4,400	\$2,500	-43.2%
Total Information and Technology Cost:	\$2,383	\$4,400	\$2,500	-43.2%
Total Expense Objects:	\$2,921,523	\$3,105,961	\$3,713,060	19.5%



Revenues Summary

\$116,280 **-\$6,959**
(-5.65% vs. prior year)

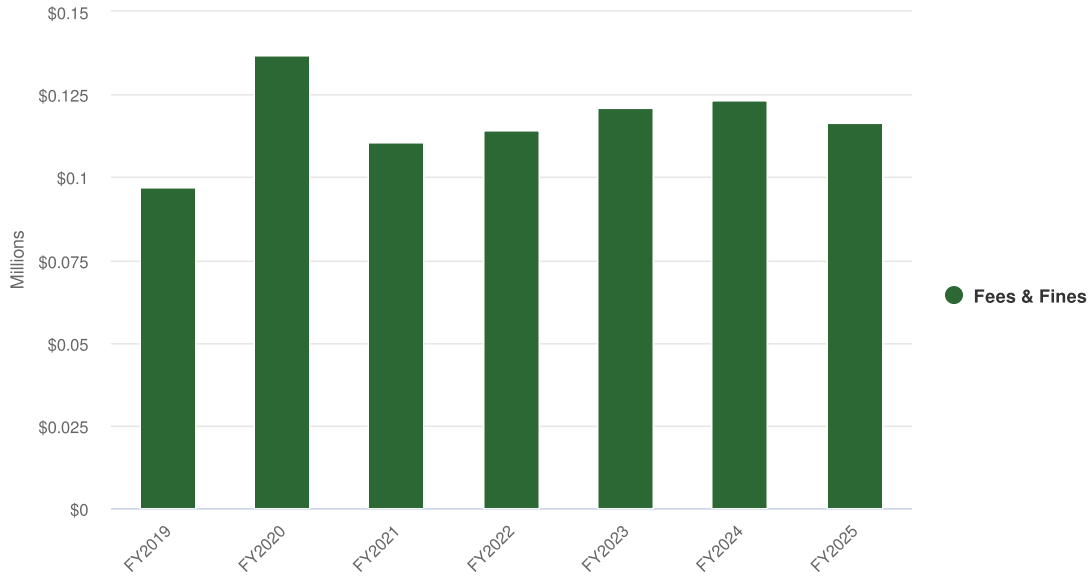
Constable Pct 4 Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



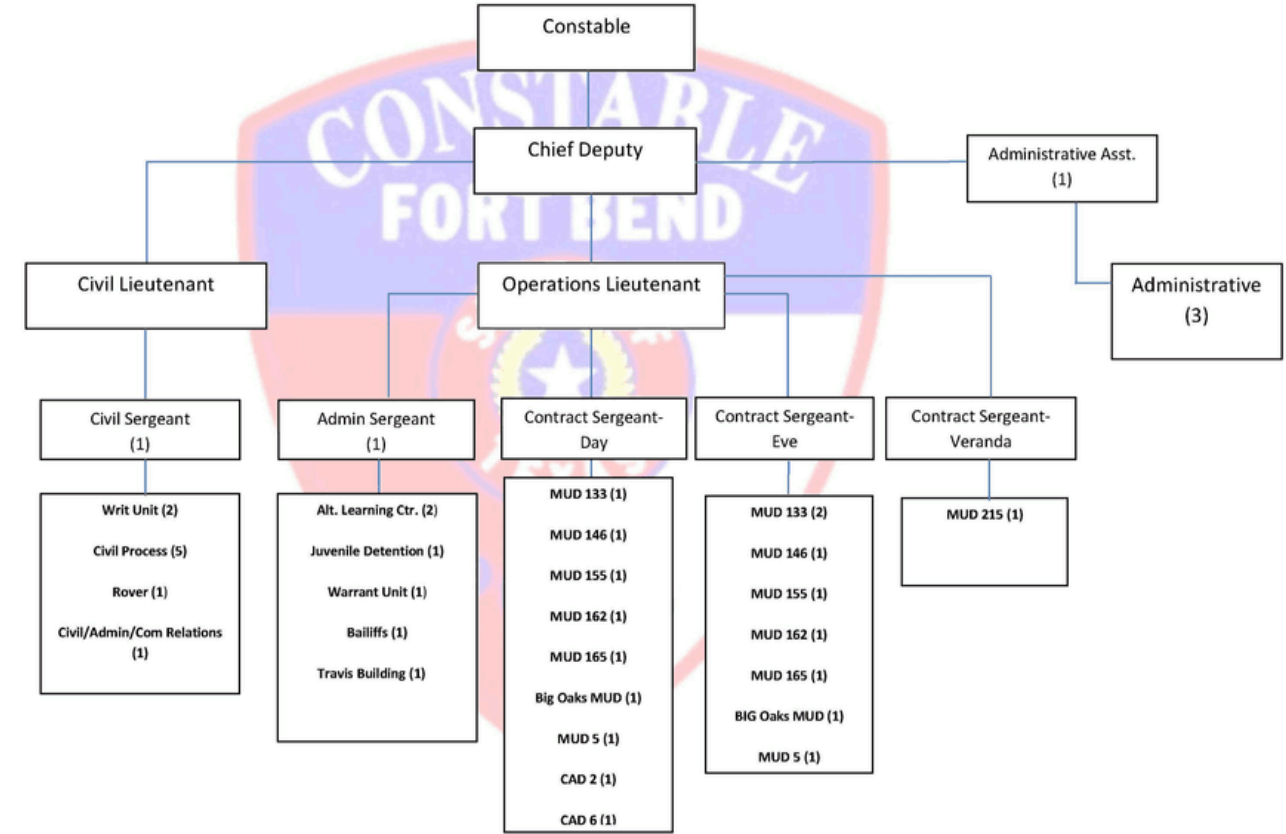
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 4	\$114,562	\$123,239	\$116,280	-5.6%
Total Fees & Fines:	\$114,562	\$123,239	\$116,280	-5.6%
Total Revenue Source:	\$114,562	\$123,239	\$116,280	-5.6%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
Constable Pct 4 - 100550100						
Full Time Positions	Constable	J00020	ELECTED	G00	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	2.00	2.00
	Administrative Assistant	J103038	GEN	103	1.00	1.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	Deputy Constable	JL04003	LAW	L04	14.00	14.00
	Administrative Deputy	JL04006	LAW	L04	1.00	1.00
	Sergeant-Constables	JL06002	LAW	L06	4.00	4.00
	Lieutenant-Constables	JL07005	LAW	L07	2.00	2.00
	Chief Deputy Constable	JL08002	LAW	L08	1.00	1.00
	Grants/Contracts/Other Positions	Deputy Constable	JL04003	LAW	L04	17.00
	Sergeant-Constables	JL06002	LAW	L06	1.00	1.00
New Positions	Deputy Constable	JL04003	LAW	L04	1.00	1.00
100550100 - Constable Pct 4 Total Positions					46.00	46.00



Organizational Chart



Department of Public Safety

Mission

Mission:

Protect and Serve Texas

Vision:

Seek continuous improvement in our operations, relationships, and the safety and security of all Texans

Motto:

Courtesy, Service, and Protection

Core Values:

- Integrity: We demonstrate through our actions honesty and respect for others.
- Excellence: We strive to be outstanding in everything we do.
- Accountability: We seek and accept responsibility for our conduct.
- Teamwork: We work closely with and assist others.

Strategic Goals:

- Prevent crime and terrorism
- Save lives and protect property
- Maintain public order
- Provide effective, efficient and secure licensing services

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.



Goals

GOALS

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 criminal organizations, enhancing border and highway security and conducting investigations of high-threat criminals.
- c. School Safety initiative.

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
 - 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)

4. School Safety Initiative

- a. With local corporations 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)

5. Enhance and assist local law enforcement agencies with Crowd Management, Intervention and Control.

- a. Respond and assist local agencies with the lowest level of response to all forms of public assembly. Assist with strategies and tactics employed before, during, and after a gathering to maintain the events lawful activities.
- b. Intervene to pre-planned or spontaneous activities to isolate unlawful behavior that impacts public safety while allowing the event, activity, or occurrence to continue.
- c. Respond and quell pre-planned or spontaneous activities that have become unlawful or violent and may require arrests and dispersal of the crowd.



Performance Measures

PERFORMANCE MEASURES	FY2023 Actuals	FY2024 Actuals	FY2025 Projected
DPS Issued Tickets			
Citations	3,911	3,527	4,064
Warnings	8,550	7,231	8,369
Inspections		680	703
DPS Investigated Crashes			
Fatals	1	8	2
Incapaciting-(SSI)	4	2	2
Non Incapaciting-(SMI)	6	8	2
All other Severities- (Poss Ing & Not Ing)	41	48	42

* Data for 2024 Actuals is from October 1, 2023 Actuals is from September 30, 2024

* Data for 2024, Due to COVID-19, we were told to patrol the roads and stay safe.

* Data for 2024, We are currently working the Capital rotating (2) Troopers at a time, due to the Legislative Session from January 1, 2024 to the present.

* Data for 2024, We are continuously working the Border and rotating (4) Troopers at a time along with a Sergeant from April 1, 2021 to the present.

*Data for 2024, We are currently working in Austin, Texas a Violent Crimes Task Force from January, 2024 until present.

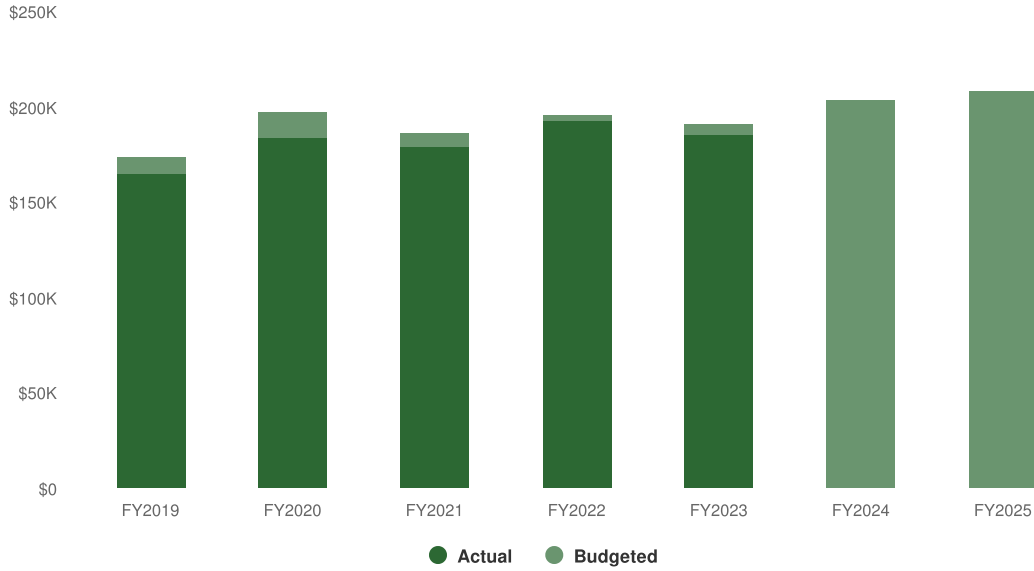
*Data for 2024, We are continuously working a Traffic Initiative in Houston Texas from January 2022 until the present.



Expenditures Summary

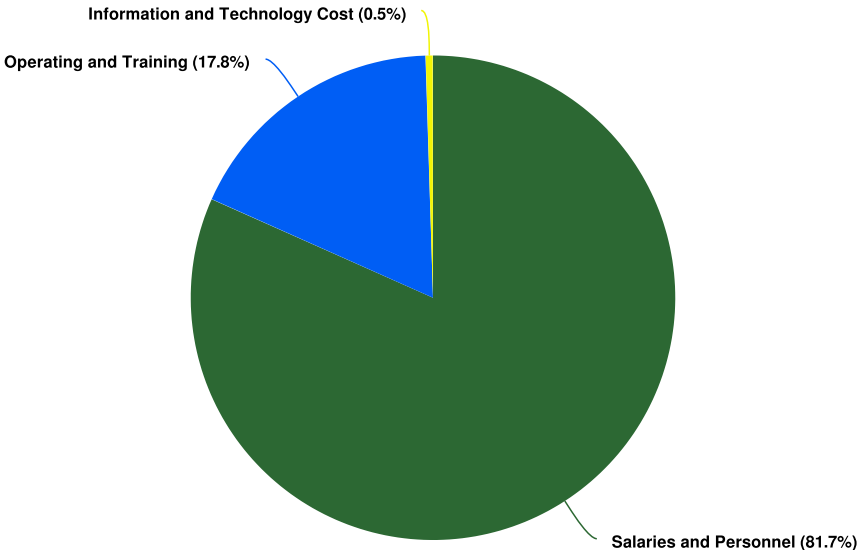
\$208,713 **\$5,446**
(2.68% vs. prior year)

Department of Public Safety Proposed and Historical Budget vs. Actual

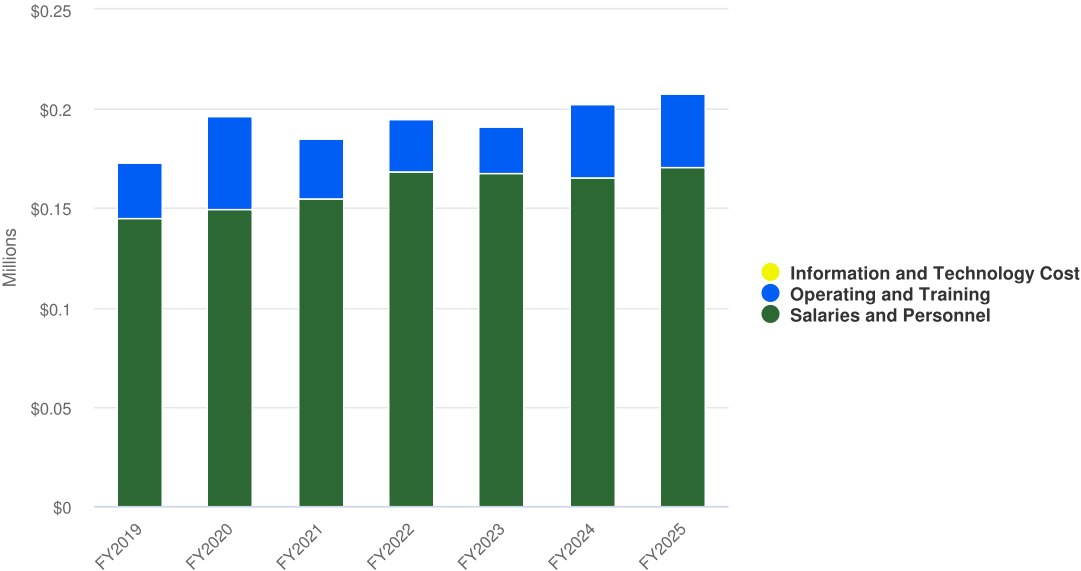


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



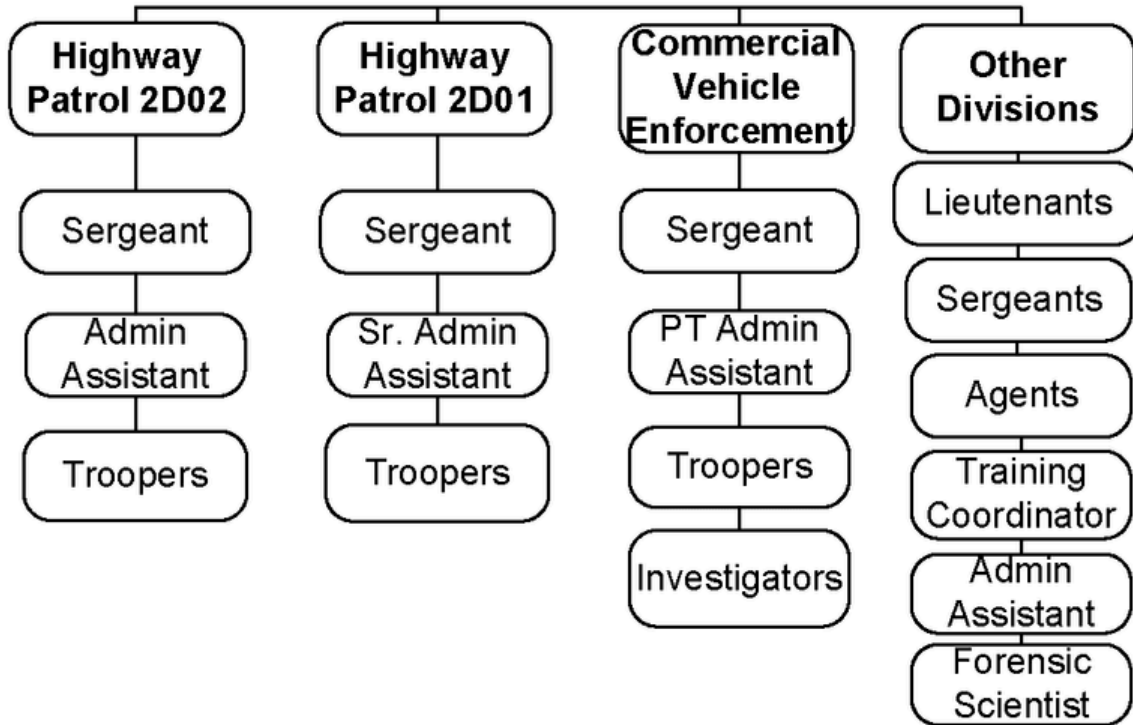
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$101,674	\$107,758	\$112,085	4%
Temporary Or Part-Time	\$5,693			N/A
Overtime	\$1,350			N/A
Longevity	\$1,302	\$1,421	\$1,541	8.4%
Payroll Taxes	\$8,198	\$8,352	\$8,692	4.1%
Retirement	\$14,483	\$14,302	\$14,328	0.2%
Insurance - Group	\$32,700	\$32,700	\$32,700	0%
Workers Comp/Unemployment	\$1,106	\$1,092	\$1,136	4.1%
Total Salaries and Personnel:	\$166,505	\$165,625	\$170,482	2.9%
Operating and Training				
Fees	\$480	\$2,200	\$2,200	0%
Supplies & Maintenance	\$3,142	\$14,248	\$14,250	0%
Property & Equipment	\$11,837	\$17,097	\$17,600	2.9%
Property/Casualty Allocation	\$3,098	\$3,057	\$3,182	4.1%
Total Operating and Training:	\$18,556	\$36,602	\$37,232	1.7%
Information and Technology Cost				
Information Technology	\$393	\$1,040	\$1,000	-3.8%
Total Information and Technology Cost:	\$393	\$1,040	\$1,000	-3.8%
Total Expense Objects:	\$185,455	\$203,267	\$208,713	2.7%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
Department of Public Safety - 100545100						
Full Time Positions	Administrative Assistant	J103038	GEN	103	1.00	1.00
	Sr Administrative Assistant	J104076	GEN	104	1.00	1.00
100545100 - Department of Public Safety Total Positions					2.00	2.00



Organizational Chart

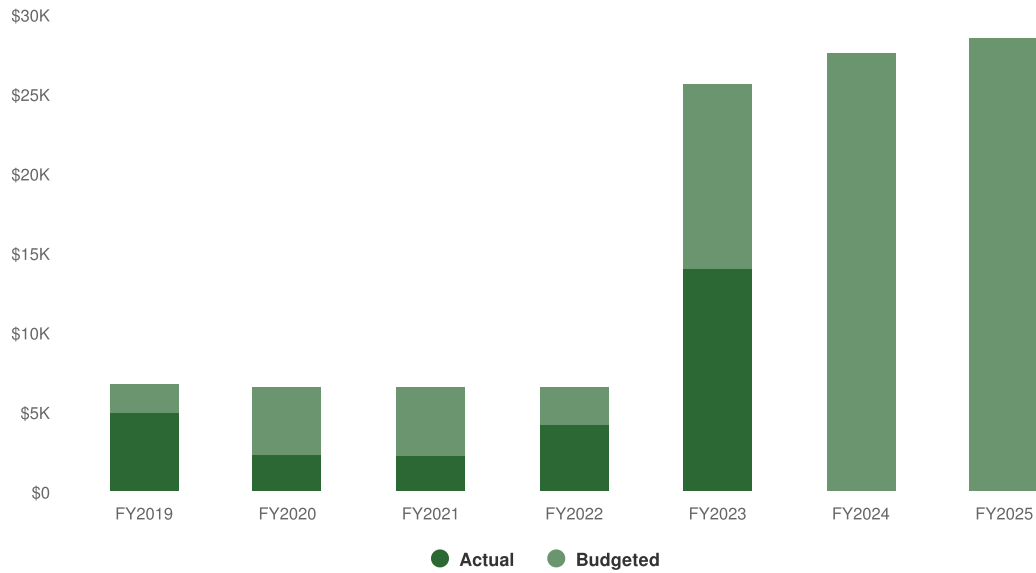


DPS - CVE (Commercial Vehicle Enforcement)

Expenditures Summary

\$28,559 **\$948**
(3.43% vs. prior year)

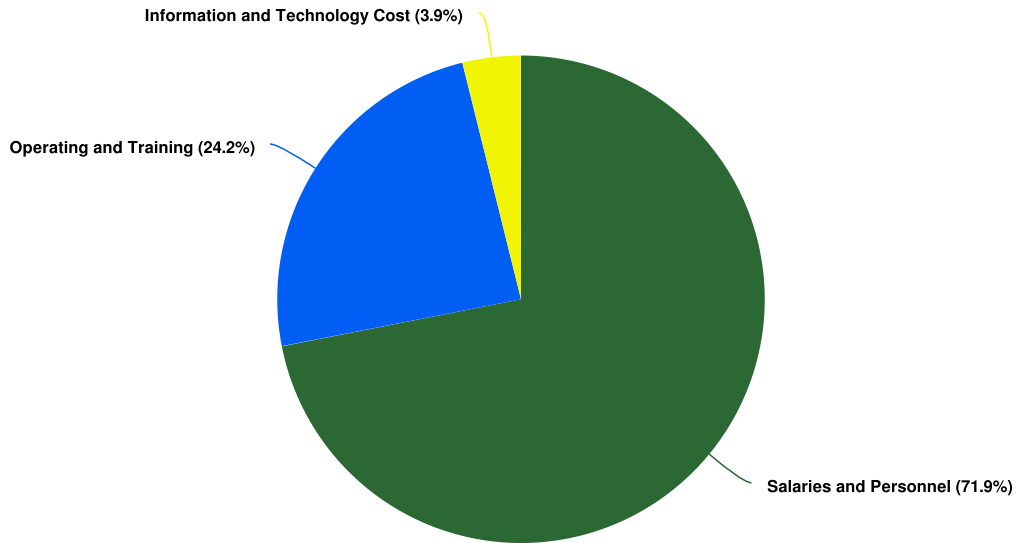
DPS - CVE (Commercial Vehicle Enforcement) Proposed and Historical Budget vs. Actual



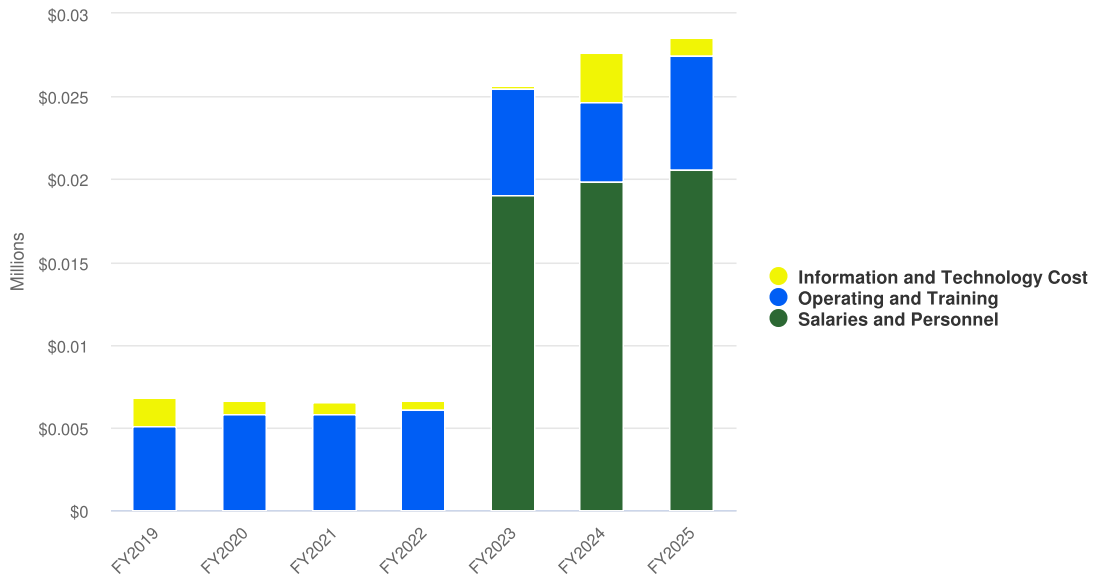
Expenditures by Category



Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				



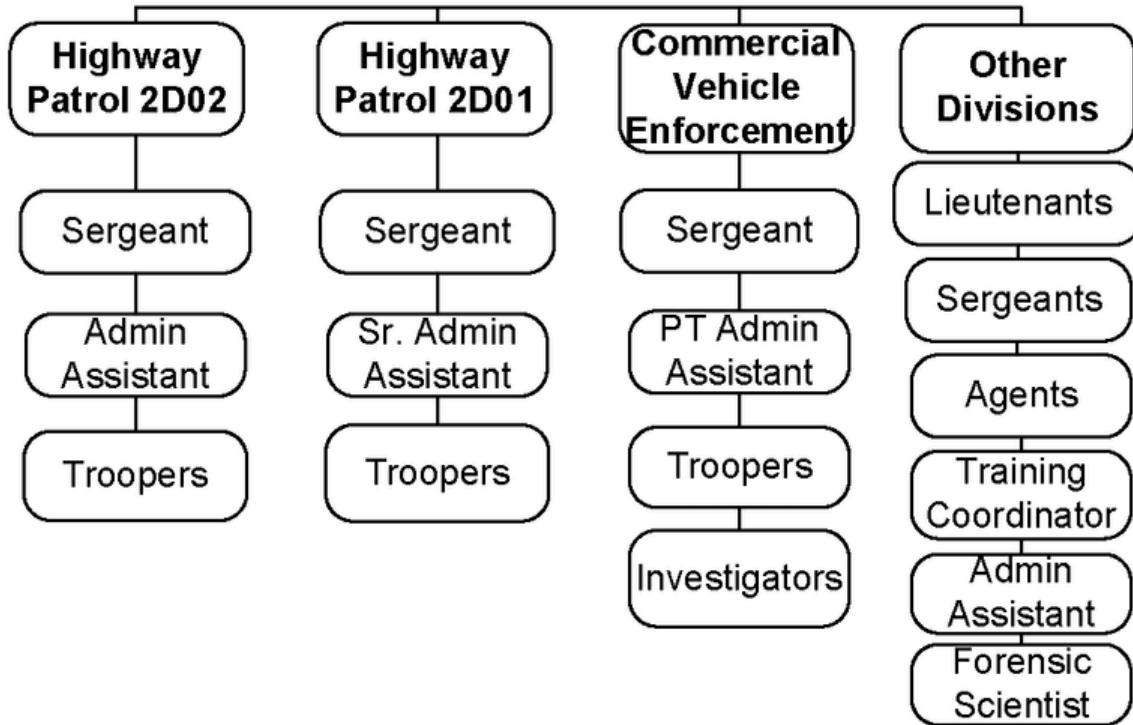
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Personnel				
Temporary Or Part-Time	\$8,661	\$16,286	\$16,938	4%
Payroll Taxes	\$663	\$1,246	\$1,296	4%
Retirement	\$1,132	\$2,134	\$2,136	0.1%
Workers Comp/Unemployment	\$156	\$163	\$169	3.9%
Total Salaries and Personnel:	\$10,611	\$19,829	\$20,539	3.6%
Operating and Training				
Fees	\$141	\$461	\$475	3%
Supplies & Maintenance	\$473	\$405		N/A
Property & Equipment	\$2,074	\$3,490	\$5,971	71.1%
Property/Casualty Allocation	\$437	\$456	\$474	4%
Total Operating and Training:	\$3,125	\$4,812	\$6,920	43.8%
Information and Technology Cost				
Information Technology	\$364	\$2,970	\$1,100	-63%
Total Information and Technology Cost:	\$364	\$2,970	\$1,100	-63%
Total Expense Objects:	\$14,100	\$27,611	\$28,559	3.4%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100545101 - Department of Public Safety - License & Weight						
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.50	1.00
100545100 - DPS - License & Weight Total Positions					0.50	1.00



Organizational Chart



Fire Marshal



Justin Jurek
Fire Marshal

Mission

MISSION

Fort Bend County Fire Marshal's Office is made up of designated individuals who are dedicated to serving our county and protecting the environment through prevention and preparedness, with both efficient and effective response to hazardous materials incidents and fire investigation, while fostering economic growth for the county through the management of fire codes 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 provide efficient and effective customer service while responding to increasing community demands. The management and impact of safety inspections, construction reviews, fire investigations, hazardous materials incident response, 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 of the Fire Marshal's 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.

The Fort Bend County Fire Marshal's Office also has responsibility of coordination of the county and regional hazardous material response team. The coordination is working with seven different responding fire departments, and Fort Bend County EMS, to supply adequate response and training.

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 an 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.
- c. To provide effective leadership for personnel in the Fire Marshal's Office, and to promote professional development.
- d. To coordinate and supply trained individuals in all areas of our department providing a safe environment for citizens of Fort Bend County.

2. Operational Goals

- a. New Construction
 - i. To increase productivity by allowing for electronic submittal of plans and permits.
 - ii. Continue to improve the use of technology to allow staff better management of time and communication with our customers.
 - iii. Provide specialized training for staff to improve their knowledge and skills in code-related training.
- b. Annual Inspection
 - i. Provide consistency for state regulated and licensed facilities for the annual inspection.
 - ii. Develop and implement a workflow for the operational permits to be inspected annually.
 - iii. Evaluate and maintain a workflow for annual permits for boarding homes and junkyard / salvage yards.
- c. Fire Investigation
 - i. Review the Juvenile Fire Stopper program and work with other agencies to develop a countywide program.
 - ii. Increase the solvability rate of cases through onboarding of new staff.
 - iii. Collect and analyze statistical information from fire investigations to develop risk analysis to be used in fire prevention.
- d. Hazardous Material Response
 - i. Maintain the coordination for county wide hazardous materials response and training.
 - ii. Review the fee schedule and adjust to cover the cost of staff and equipment.

Core Values:

- Integrity – quality of being honest and having the highest manner of trustworthiness.
- Professionalism – in our appearance and service while adhering to strong moral and ethical conduct.
- Respect – for each other, our department, and our customers.
- Excellence – commitment to providing the best service possible and always striving to improve.
- Teamwork – A commitment to constantly work together and support each other toward our common goal to achieve our mission.



Performance Measures

PERFORMANCE MEASURES	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Projected
ADMINISTRATIVE GOALS			
Building Permit/Plan	\$ 1,232,600.00	\$ 1,528,616.15	\$ 1,681,477.76
Fire Alarm Permit	\$ 66,656.50	\$ 82,558.00	\$ 90,813.80
Fire Sprinkler Permit	\$ 90,966.00	\$ 128,985.00	\$ 141,883.50
Fireworks Permit	\$ 16,800.00	\$ 19,300.00	\$ 21,230.00
Re-Inspection	\$ 144,100.00	\$ 111,794.00	\$ 122,973.40
Gate Permit	\$ 2,850.00	\$ 3,777.00	\$ 4,154.70
Mass Gathering	\$ 200.00	\$ -	\$ 200.00
Annual Inspection	\$ 25,850.00	\$ 26,950.00	\$ 29,645.00
Operational Permits	\$ -	\$ 74,100.00	\$ 81,510.00
Boarding Home Permits	\$ -	\$ 4,850.00	\$ 5,335.00
Total	\$ 1,580,022.50	\$ 1,980,930.15	\$ 2,179,223.16
Exempted - Fees Waived	\$ -	\$ -	\$ -
OPERATIONAL GOALS			
Plan Reviews	\$ 1,968.00	\$ 1,663.00	\$ 1,829.00
Life Safety Visits	\$ 268.00	\$ 328.00	\$ 360.00
Fire Alarm Inspections	\$ 385.00	\$ 425.00	\$ 467.00
Fire Sprinkler Inspections	\$ 704.00	\$ 739.00	\$ 812.00
Fireworks Inspections	\$ 223.00	\$ 226.00	\$ 248.00
Certificate of Completion	\$ 774.00	\$ 1,063.00	\$ 1,169.00
Site Visits / Public Education	\$ 25.00	\$ 25.00	\$ 27.00
Fuel Station Piping	\$ 13.00	\$ 14.00	\$ 15.00
Re-Inspections	\$ 300.00	\$ 415.00	\$ 456.00
Totals	\$ 4,660.00	\$ 4,898.00	\$ 5,383.00
ANNUAL INSPECTIONS			
Public Schools	\$ 432.00	\$ 229.00	\$ 251.00
Day Cares	\$ 132.00	\$ 90.00	\$ 99.00
Boarding Homes	\$ 96.00	\$ 35.00	\$ 38.00
Foster Homes	\$ 86.00	\$ 23.00	\$ 25.00
Hospitals	\$ 5.00	\$ 1.00	\$ 2.00
Total Calls	\$ 751.00	\$ 378.00	\$ 415.00
FIRE INVESTIGATIONS			
Total Number of Investigations	\$ 602.00	\$ 314.00	\$ 345.00
Cases Submitted to D.A.	\$ 30.00	\$ 11.00	\$ 22.00
Number of Callouts	\$ 679.00	\$ 461.00	\$ 507.00
Haz-Mat Call Outs	\$ 250.00	\$ 97.00	\$ 106.00

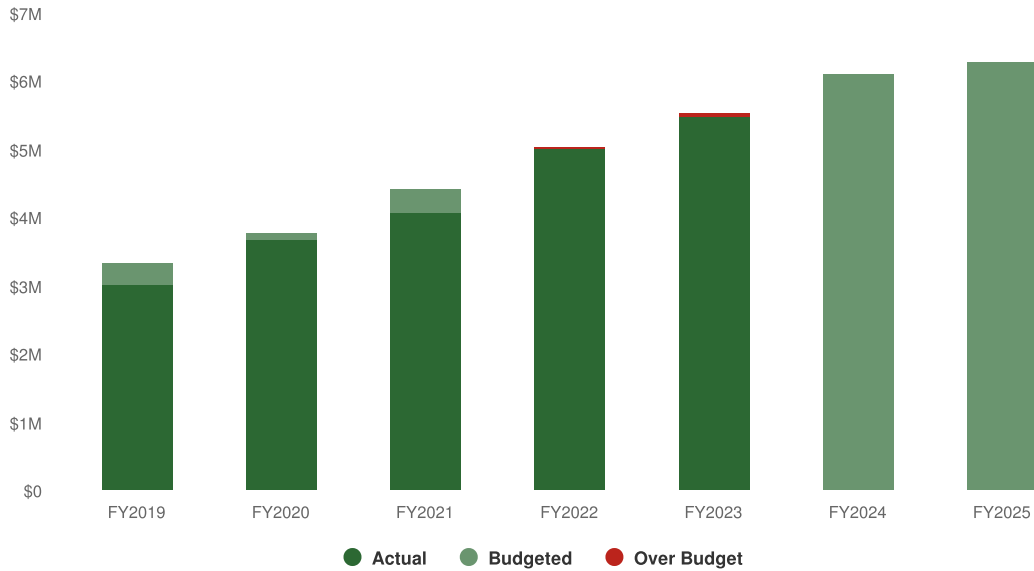
CHANGE SITE VISITS TO PUBLIC EDUCATION



Expenditures Summary

\$6,302,556 **\$183,091**
(2.99% vs. prior year)

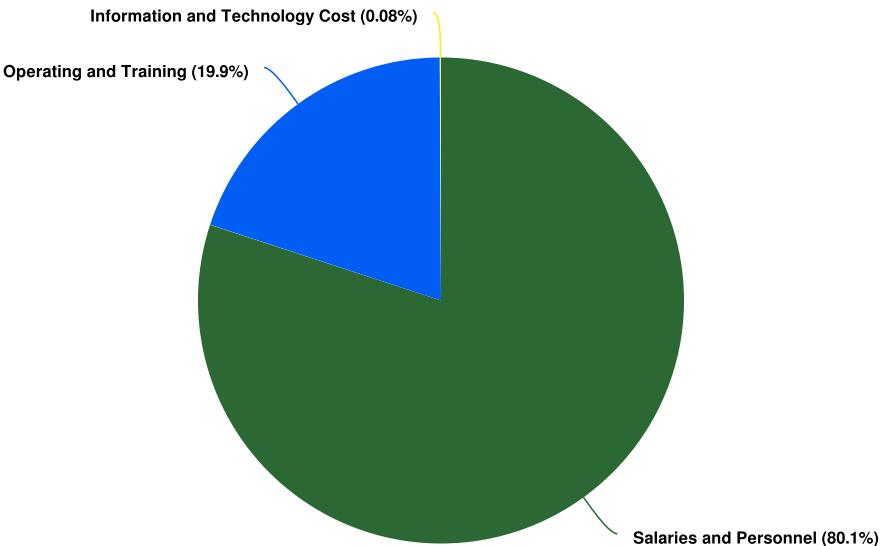
Fire Marshal Proposed and Historical Budget vs. Actual



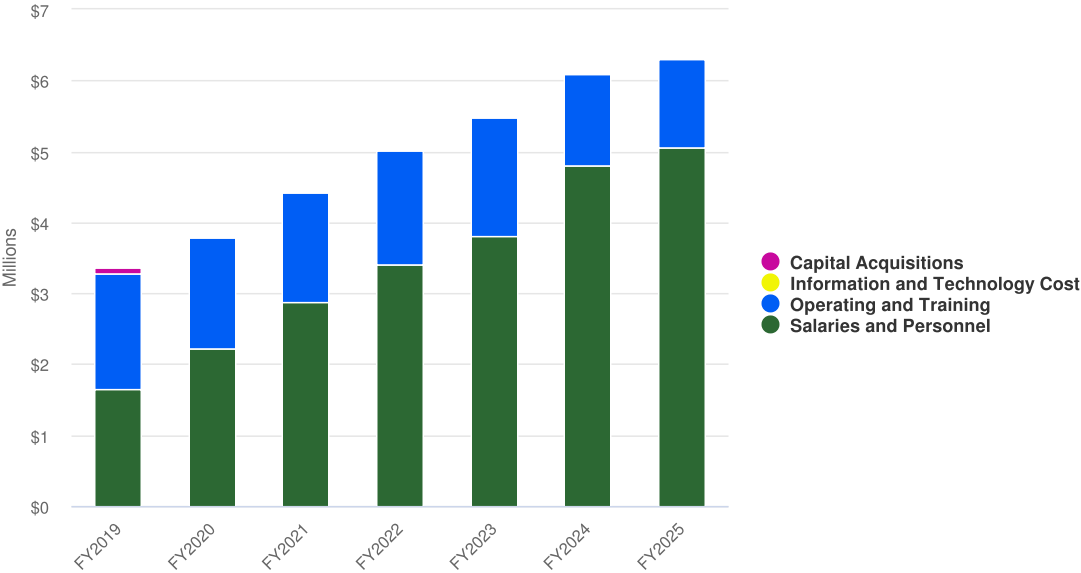
The Fire Marshal has a new Communications Manager position that will be shared with Homeland Security & Emergency Management. The Communications Manager will work 80% Homeland Security & Emergency Management and 20% Fire Marshal Office. Salaries and Personnel is impacted by the Law Enforcement salary structure which was rebuilt for FY 2025.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



The Fire Marshal will have an overall reduction in Operating and Training Costs in FY2025, with reductions in Fees, travel and Training, and Operating Supplies and Materials. There is an increase in Property and Equipment to purchase new portable radios.



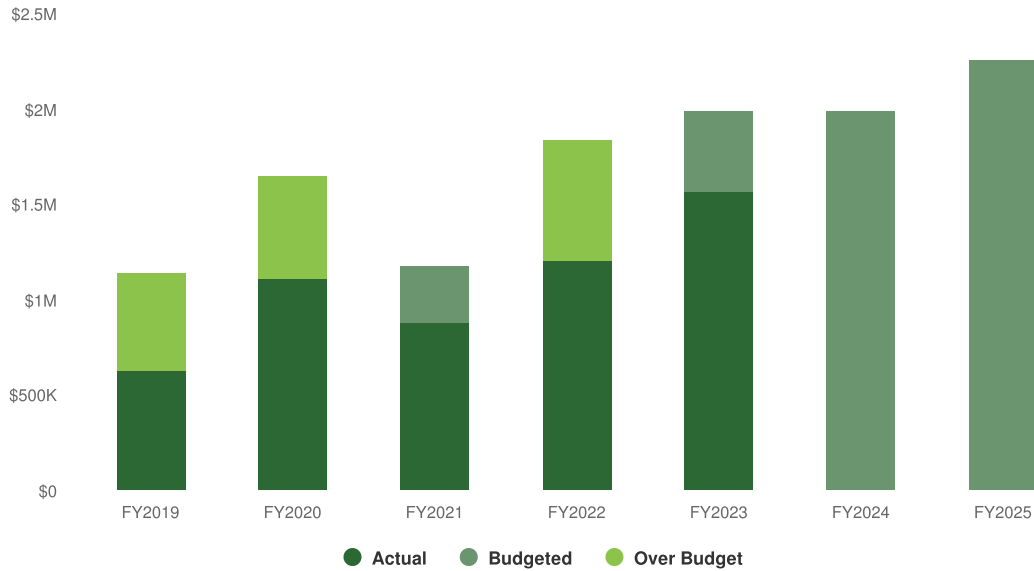
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$2,278,019	\$2,815,244	\$3,045,655	8.2%
Temporary Or Part-Time	\$44,637	\$154,197	\$165,073	7.1%
Overtime	\$466,168	\$446,659	\$412,385	-7.7%
Longevity	\$6,262	\$8,131	\$9,921	22%
Payroll Taxes	\$204,370	\$260,358	\$277,357	6.5%
Retirement	\$367,679	\$448,574	\$458,126	2.1%
Insurance - Group	\$572,250	\$637,650	\$640,920	0.5%
Workers Comp/Unemployment	\$29,595	\$34,242	\$36,330	6.1%
Total Salaries and Personnel:	\$3,968,980	\$4,805,055	\$5,045,768	5%
Operating and Training				
Fees	\$1,048,498	\$700,117	\$664,980	-5%
Travel & Training	\$20,528	\$48,856	\$46,810	-4.2%
Supplies & Maintenance	\$143,532	\$210,960	\$144,337	-31.6%
Vehicle Maintenance Allocation	\$89,598	\$133,799	\$121,479	-9.2%
Fleet Upfitting Expenses			\$70,464	N/A
Public Assistance	\$45,818	\$50,000	\$50,000	0%
Property & Equipment	\$81,107	\$47,600	\$52,200	9.7%
Property/Casualty Allocation	\$82,847	\$95,878	\$101,725	6.1%
Total Operating and Training:	\$1,511,929	\$1,287,210	\$1,251,994	-2.7%
Information and Technology Cost				
Information Technology	\$64,325	\$27,200	\$4,794	-82.4%
Total Information and Technology Cost:	\$64,325	\$27,200	\$4,794	-82.4%
Total Expense Objects:	\$5,545,233	\$6,119,465	\$6,302,556	3%



Revenues Summary

\$2,255,361 **\$269,205**
(13.55% vs. prior year)

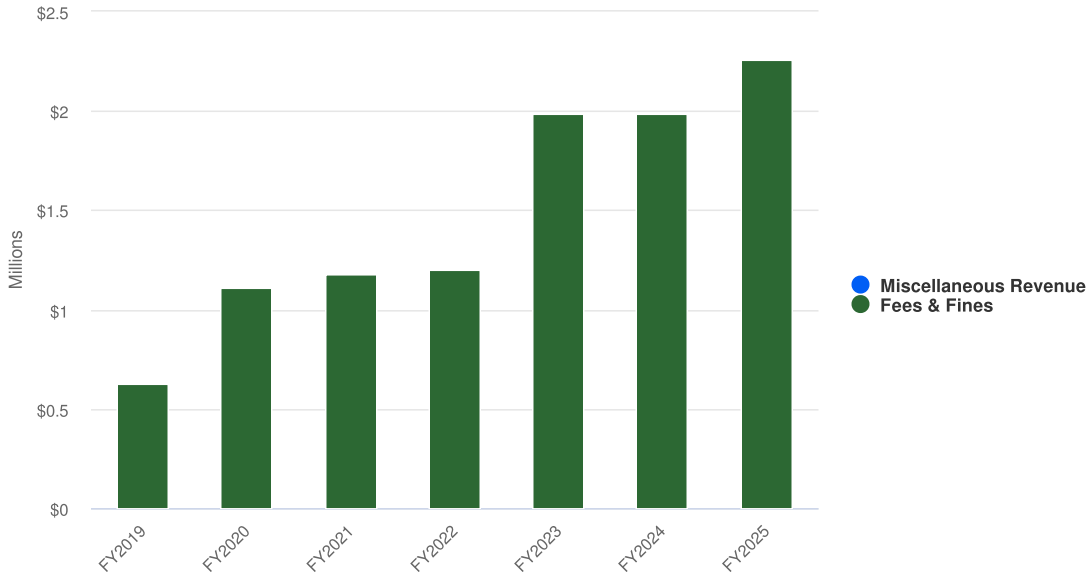
Fire Marshal Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source

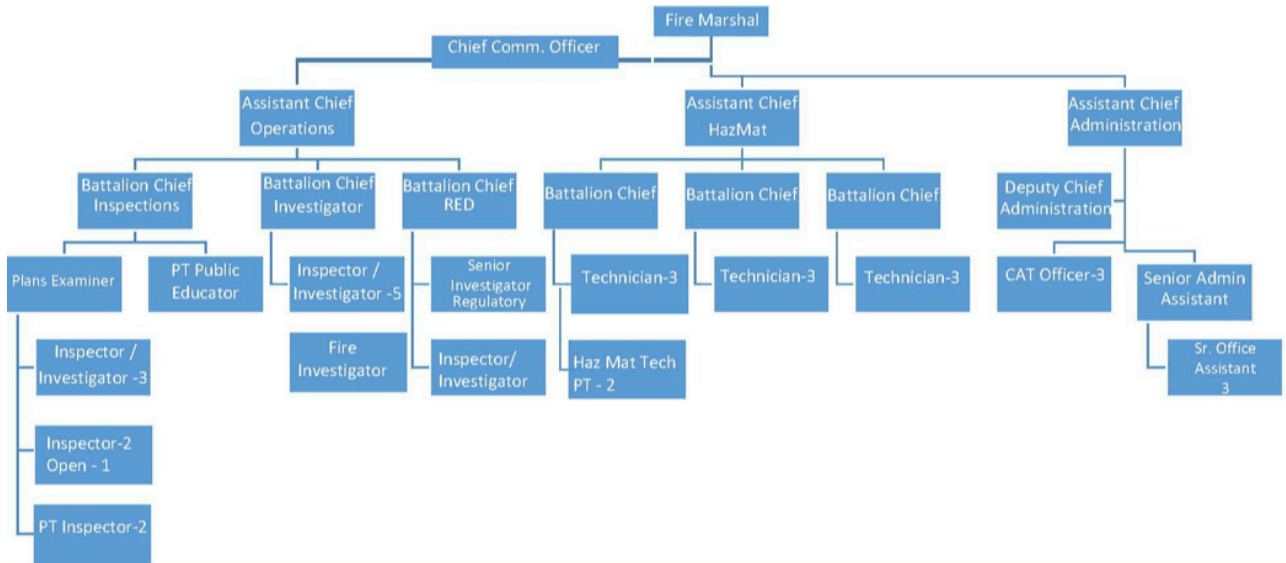


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100543100 - Fire Marshal						
Full Time Positions	Fire Marshal	J00102	EXEC	EXM	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	3.00	3.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	Fire Inspector	J106004	GEN	106	3.00	3.00
	Fire Plans Examiner	J107045	GEN	107	1.00	1.00
	Assistant Chief - Hazmat	J111031	GEN	111	1.00	1.00
	Hazmat Technician	JE03002	EMS	E03	9.00	9.00
	Battalion Chief	JE05001	EMS	E05	3.00	3.00
	Investigator/Inspector	JL05004	LAW	L05	9.00	9.00
	Fire Investigator	JL05008	LAW	L05	1.00	1.00
	Senior Investigator	JL06006	LAW	L06	1.00	1.00
	Battalion Chief	JL07007E	LAW	L07	2.00	2.00
	Battalion Chief	JL07007NE	LAW	L06	1.00	1.00
	Deputy Chief-Administration	JL07009	LAW	L07	1.00	1.00
	Assistant Chief - Operations	JL09003	LAW	L09	1.00	1.00
	Assistant Chief	JL09005	LAW	L09	1.00	1.00
	Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	2.88
New Positions	Communications Manager	JGEN110	GEN	110	0.20	0.00
100543100 - Fire Marshal Total Positions					42.08	43.00



Organizational Chart



Fire Marshal - CAT



Justin Jurek
Fire Marshal

Mission

MISSION

The Fort Bend County Fire Marshal's Office – CAT Department is made up of individuals who are dedicated to serving Fort Bend County by ensuring the County's capital assets are transported from pick-up to delivery in a safe and secure manner with zero losses, all while maintaining a friendly and customer service-oriented attitude.

VISION

The Fort Bend County Fire Marshal's Office – CAT Department will provide a safe and secure method of capital asset transport while continually looking to the future and adapting to the increasing growth of Fort Bend County and the needs of the departments that make up the County as it relates to the safe and secure transport of their financial assets.

DUTIES/RESPONSIBILITIES

The primary responsibility of the Fort Bend County Fire Marshal's Office – CAT Department is to provide a safe and secure method of transporting Fort Bend County's capital assets throughout the County. This includes providing Fort Bend County departments with deposit forms to ensure an audit trail and chain of custody of capital assets and maintaining all transport equipment including vehicles, bags, and other job-related items.

Goals

GOALS

1. Administrative Goals

- a. Maintain all documentation associated with the transport of capital assets per data retention requirements.
- b. Ensure all staff associated with the Fire Marshal – CAT Department are trained to the highest standards applicable to the duties associated with this department.
- c. Ensure all equipment associated with the duties of this department is maintained and/or replaced to ensure constant readiness.

2. Operational Goals

- a. Ensure all capital assets are transported with zero injuries to the officers of the Fort Bend County Fire Marshal Office – CAT Officers.
- b. Ensure all capital assets are transported with zero losses and are delivered to the correct destination.

CORE VALUES

- Integrity – quality of being honest and having the highest manner of trustworthiness. “Doing what’s right when no one is looking” We value the public’s trust and are committed to honest and ethical behavior. A quality you develop by adhering to moral principles.
- Compassion – to foster a genuine concern for those who call us and do everything we can to improve their worst day. Demonstrate honesty and fairness. To be understanding, considerate, sympathetic, and kind hearted to others.
- Service – You must have a personal commitment to both the fire service and those you serve. Never stop learning; have a steadfast commitment to developing as an individual and as a member of the Fort Bend County Fire Marshal's Office.
- Community – We all have the ability to both save and change lives. We are committed to active participation in our community by fulfilling our job responsibilities and strengthening community involvement.
- Honor – Take a stand for, and act on, the things you know are honorable. Be courageous and stand up for what is right and just.

Performance Measures

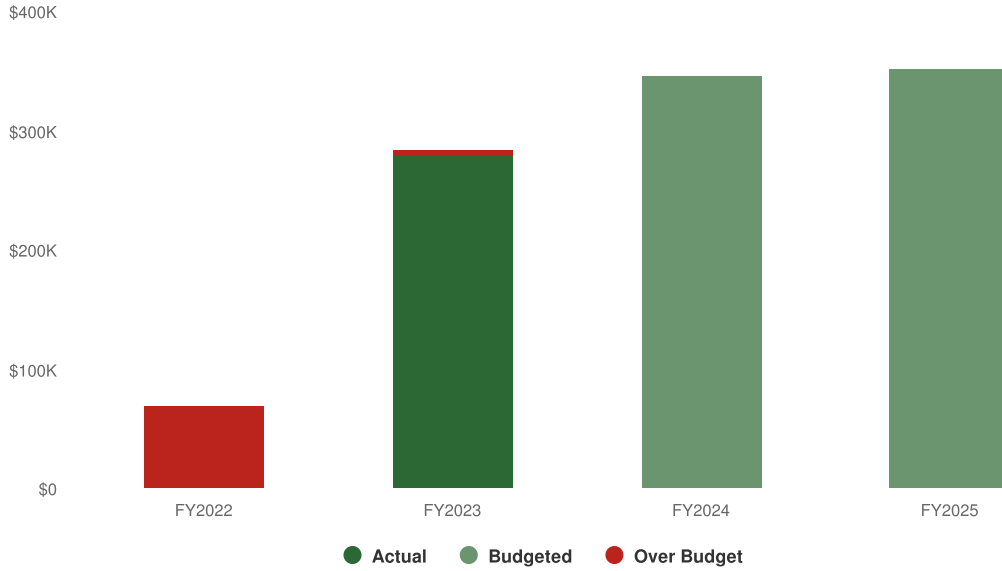
PERFORMANCE MEASURES	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Projected
Number of Transports Made	6316	8520	8700
Number of Locations Serviced	67	69	70
Capital Assets Transported	\$103,563,066.00	\$78,097,808.00	\$85,000,000.00



Expenditures Summary

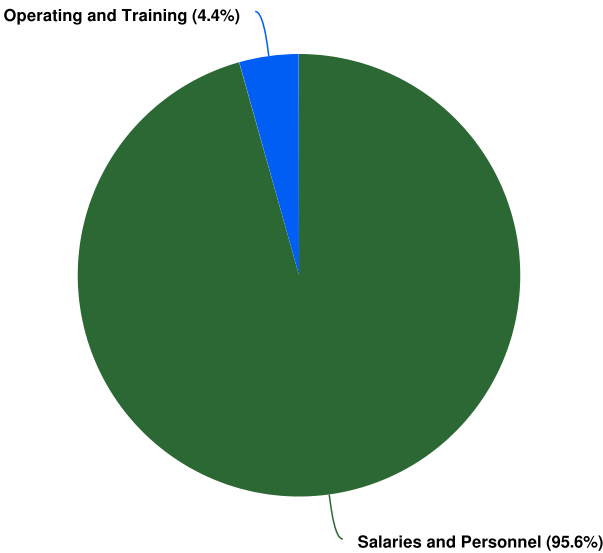
\$352,213 **\$6,621**
(1.92% vs. prior year)

Fire Marshal - CAT Proposed and Historical Budget vs. Actual

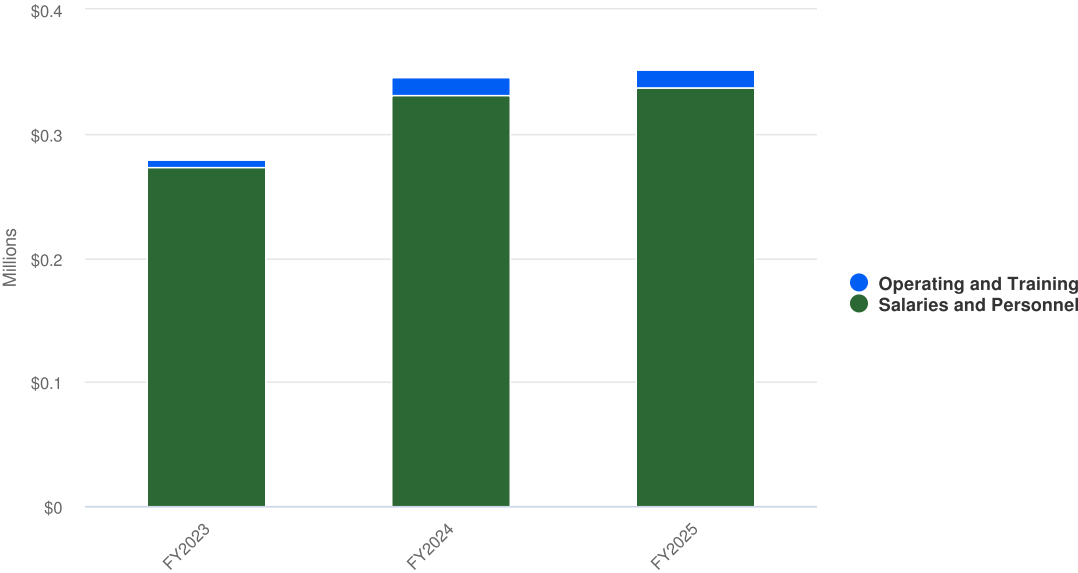


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



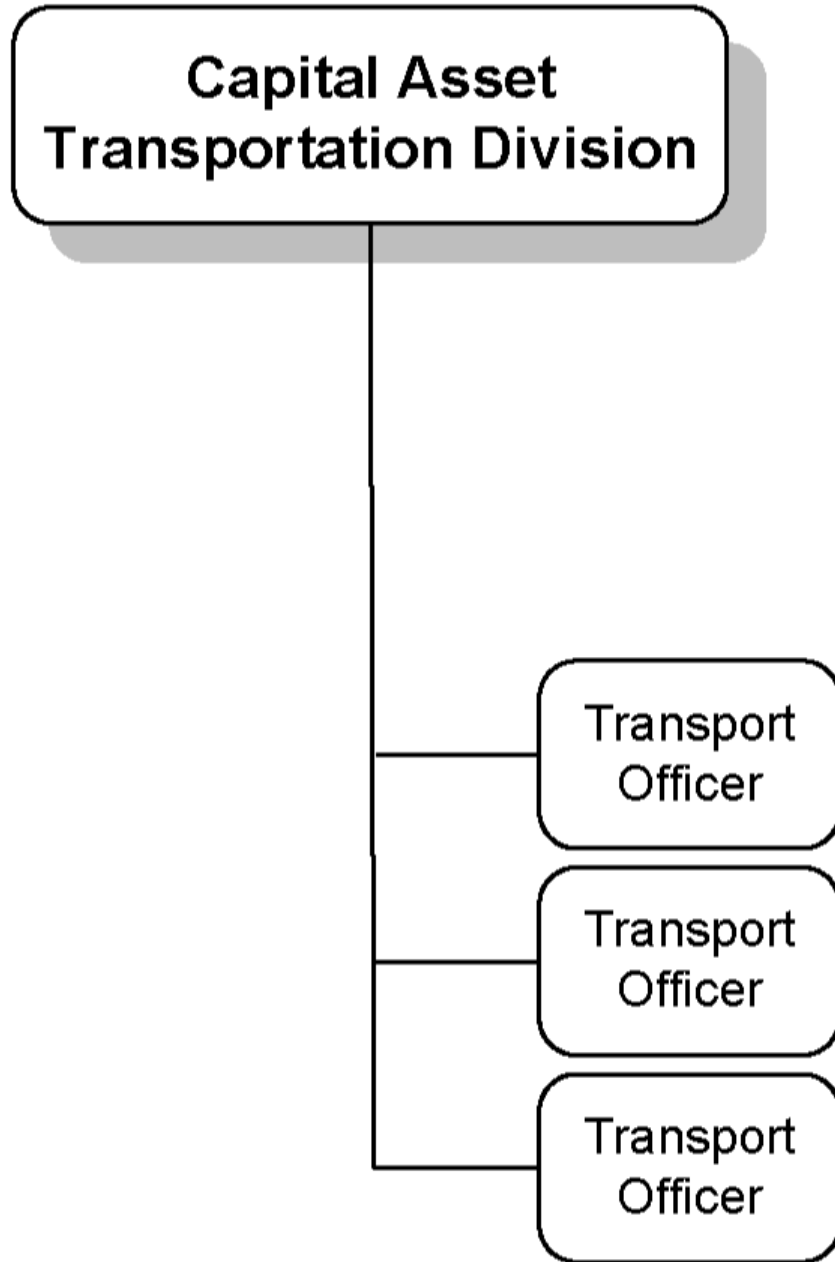
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$188,661	\$231,060	\$237,030	2.6%
Longevity	\$10	\$146	\$326	123.3%
Payroll Taxes	\$13,624	\$17,687	\$18,158	2.7%
Retirement	\$24,842	\$30,288	\$29,931	-1.2%
Insurance - Group	\$49,050	\$49,050	\$49,050	0%
Workers Comp/Unemployment	\$2,316	\$2,312	\$2,374	2.7%
Total Salaries and Personnel:	\$278,503	\$330,543	\$336,867	1.9%
Operating and Training				
Fees	\$1,800	\$2,700	\$2,700	0%
Travel & Training		\$3,175	\$3,000	-5.5%
Supplies & Maintenance	\$2,953	\$2,700	\$3,000	11.1%
Property/Casualty Allocation	\$1,310	\$6,474	\$6,646	2.7%
Total Operating and Training:	\$6,063	\$15,049	\$15,346	2%
Total Expense Objects:	\$284,567	\$345,592	\$352,213	1.9%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100543101 - Fire Marshal - CAT						
Full Time Positions	Capital Asset Transport Officer	JL04002	LAW	L04	3.00	3.00
100543101 - Fire Marshal - CAT Total Positions					3.00	3.00



Organizational Chart



Homeland Security and Emergency Management



Greg Babst
Emergency Manager

Mission

MISSION

The Fort Bend County Office of Homeland Security & Emergency Management, coordinating with local, County, State, and Federal shareholders, will prepare to respond to and recover from all natural and man-made emergencies. This office will provide the support and coordination needed to reduce the loss of life and property throughout Fort Bend County by focusing on the five mission areas: Prevention, Protection, Mitigation, Response, and Recovery.

Core Values

Honor/Integrity – To hold oneself professionally in the highest regard, to serve our public no matter the cause. Additionally, to keep oneself in the highest regard regardless of who is watching.

Respect/Loyalty – To seek to understand before reacting and promote a diverse, inclusive, elevated team through collaboration.

Pride /Professionalism – Be competent, skilled, and prepared; remain calm when things escalate and communicate consistently in the proper tone and forum.

Goals

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
- d. Transition the county EOP to the recommended Emergency Support Function

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 G/L/E-300, Intermediate ICS
- f. Percentage of required employees completing G/L/E - 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
- a. Percentage of required employees completing IS-2200, Intro to NRF
- j. Percentage of required employees completing G/L/E - 2300, Intro to NRF
- k. Percentage of required employees completing G/L/E - 191, Intro to NRF
- l. Percentage of required employees to complete and certify in accordance with the county Training, Exercise Certification and Credential program (PTBs)
- m. Number of education, training, and public information events held
- n. Number of attendees at education, training, and public information events

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, for currency and certification
- b. Conduct required number of exercises, to align with the local IPP.
- 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 the county and Houston area.

- a. Amount of emergency management performance grant funds secure
- b. Conduct required number of exercises, as required by the state of Texas
- c. Number of emergency management exercise held
- d. Number of attendees at emergency management exercises

5. Enhance and Sustain the Emergency Operations Center capability to meet all 32 FEMA core capabilities.

Planning	Public Information Warning	Operational Coordination	Forensic Attribution
Intelligence and Information Sharing	Interdiction and Disruption	Screening Search and Detection	Access Control and Identity
Physical Protective Measures	Cybersecurity	Supply Chain Integrity	Risk Management for Protection of Program
Risk and Disaster Resilience	Community Resilience	Long Term Vulnerability Reduce	Threats and Hazards Identification
Environmental Response Health Safety	Critical Transportation	Situational Assessment	Fatality Management





Performance Measures

PERFORMANCE MEASURES	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Projected
Maintain and update an emergency operations plan for all participating jurisdictions 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	4	5	4
Percentage of emergency operations plan annexes updated	16%	20%	16%
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	98%	98%	98%
Percentage of required employees completing IS-200, Basic to ICS	98%	98%	98%
Percentage of required employees completing IS-300, Intermediate to ICS	92%	92%	92%
Percentage of required employees completing IS-400, Advanced to ICS	92%	92%	92%
Percentage of required employees completing IS-700, Intro to NIMS	98%	98%	98%
Percentage of required employees completing IS-800, Intro to NRF	98%	98%	98%
Number of education, training, and public information events held	320	176	200
Number of attendees at education, training, and public events	27,644	2,805	3,500
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	N/A	N/A	N/A
Number of emergency management exercises held	10	7	8
Number of attendees at emergency management exercises	4100	390	3000
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	\$2,700,453.00	\$2,020,264.00	\$2,700,000
Amount of emergency management performance grant funds secured	N/A	\$2,020,264.00	N/A

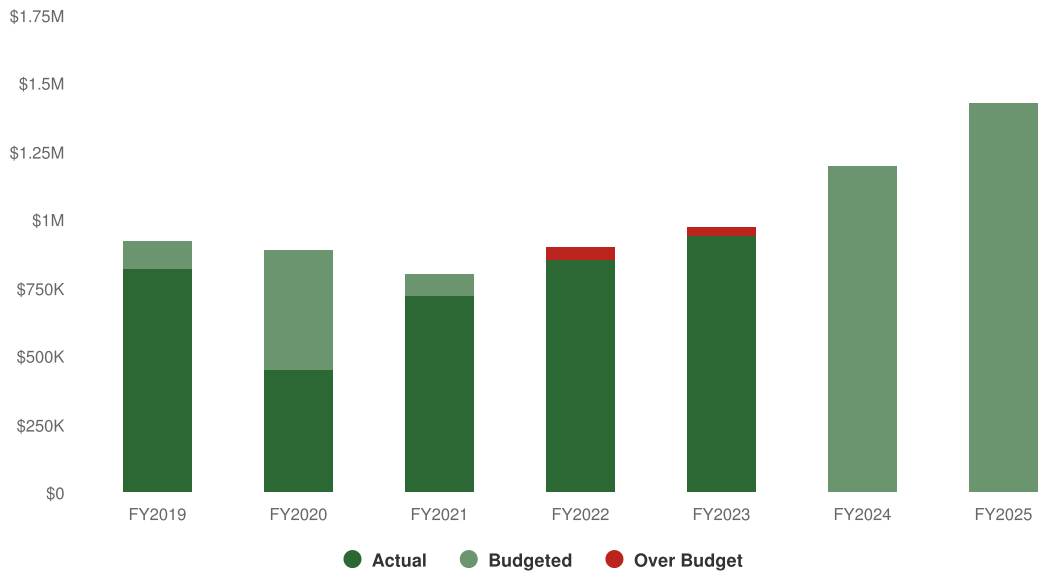
* = New Measure ** = No longer measured



Expenditures Summary

\$1,432,900
\$233,455
(19.46% vs. prior year)

Homeland Security and Emergency Management Proposed and Historical Budget vs. Actual

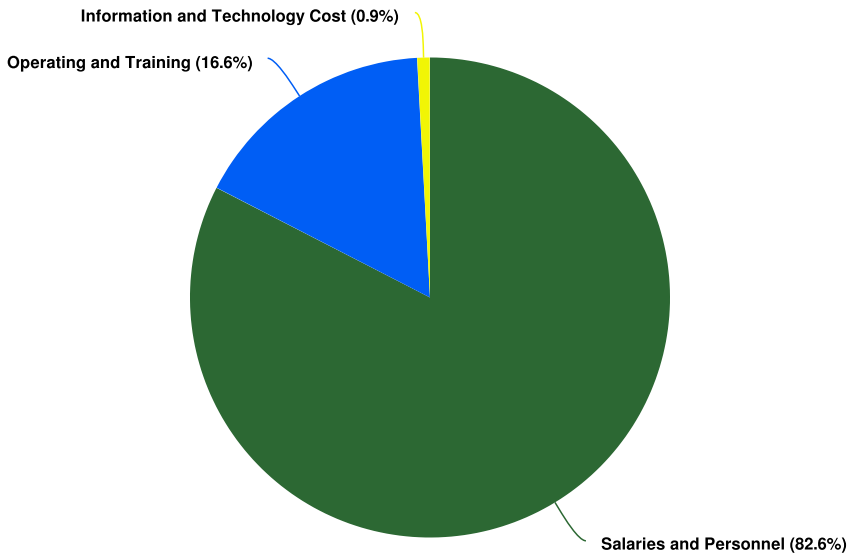


The Homeland Security and Emergency Management department received one new position, a Logistics and Resource Manager to plan, allocate, manage and track project resources. The Administrative Coordinator has been promoted to Administrative Manager as her responsibilities have increased. The Deputy Administrative Public Information Officer position has been reclassified to Communications Manager, and will be shared with the Fire Marshal's Office at a rate of 80% Homeland Security & Emergency Management and 20% Fire Marshall Office.

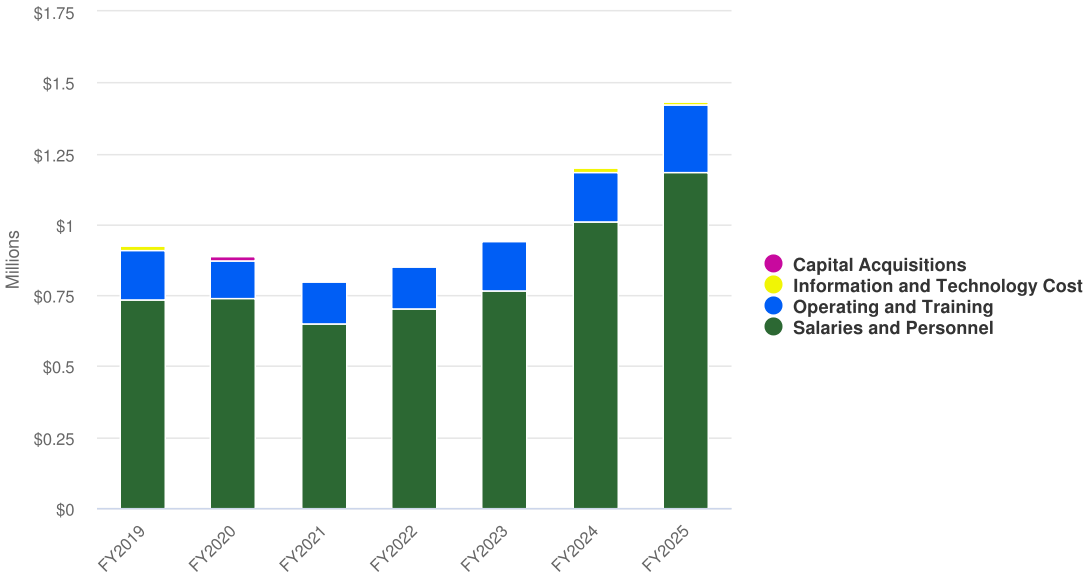


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



The operating and Training Budget for FY2025 increased due to the following; Cost of Conferences, HC Regional Radio Programing, increase in cost of toner and visual supplies, projector replacement bulbs, Command Van equipment maintenance, and trailer equipment.



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$538,336	\$698,167	\$847,435	21.4%
Overtime	\$20			N/A
Longevity	\$4,075	\$3,989	\$3,485	-12.6%
Payroll Taxes	\$40,497	\$52,797	\$64,776	22.7%
Retirement	\$71,212	\$91,982	\$107,301	16.7%
Insurance - Group	\$122,625	\$155,325	\$151,565	-2.4%
Workers Comp/Unemployment	\$5,967	\$7,022	\$8,509	21.2%
Total Salaries and Personnel:	\$782,732	\$1,009,282	\$1,183,070	17.2%
Operating and Training				
Fees	\$73,883	\$57,910	\$65,500	13.1%
Travel & Training	\$15,577	\$27,400	\$30,400	10.9%
Supplies & Maintenance	\$25,657	\$28,900	\$31,500	9%
Vehicle Maintenance Allocation	\$37,295	\$27,593	\$42,204	53%
Property & Equipment	\$17,149	\$13,700	\$44,200	222.6%
Property/Casualty Allocation	\$16,704	\$19,660	\$23,826	21.2%
Total Operating and Training:	\$186,264	\$175,163	\$237,630	35.7%
Information and Technology Cost				
Information Technology	\$7,693	\$15,000	\$12,200	-18.7%
Total Information and Technology Cost:	\$7,693	\$15,000	\$12,200	-18.7%
Total Expense Objects:	\$976,690	\$1,199,445	\$1,432,900	19.5%

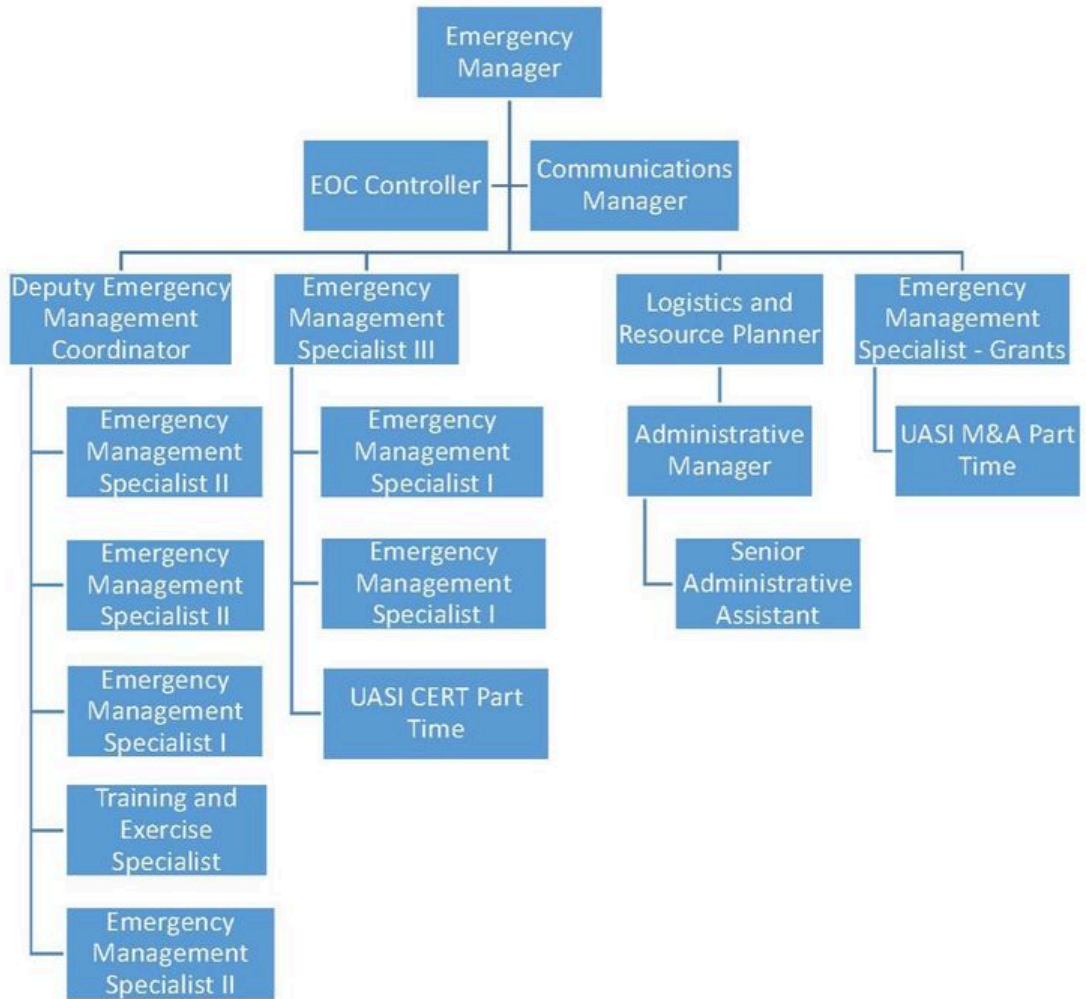


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100580100 - Homeland Sec & Emergency Mgmt						
Full Time Positions	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
	Administrative Manager	J107068	GEN	105	1.00	1.00
	Emergency Management Specialist-Grants	J107056	GEN	107	0.47	1.00
	Training and Exercise Specialist	J108077	GEN	108	1.00	1.00
	Communications Manager	JGEN110	GEN	110	0.80	1.00
	Emergency Management Specialist III	J109049	GEN	109	1.00	1.00
	Deputy EM Coordinator	J110028	GEN	110	1.00	1.00
	Emergency Manager	J113010	GEN	113	1.00	1.00
	Emergency Operations Center Controller	J109068	GEN	109	1.00	1.00
Grants/Contracts/Other Positions	Part-Time Position	J00000	PT-TEMP	G00	1.44	2.00
	Emergency Management Specialist I	J107054	GEN	107	3.00	3.00
	Emergency Management Specialist-Grants	J107057	GEN	107	0.53	0.00
	Emergency Management Specialist II	J108049	GEN	108	3.00	3.00
New Positions	Logistics and Resource Planner	JGEN108	GEN	108	1.00	1.00
100580100 - Homeland Sec & Emergency Mgmt Total Positions					17.24	18.00



Organizational Chart



Sheriff Detention Operating



Eric W. Fagan
Sheriff

Mission

MISSION

The mission of the Fort Bend County Sheriff's Office Detention Bureau is to provide safe, secure, professional, 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 a safe and efficient environment for inmates and staff in the following ways:

1. Establish effective, efficient and creative procedures to provide superior detention resources to the County.
2. Effectively and professionally, solve the problems that affect 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.

Goals

The FY2025 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 pay structure for Correctional Officers that is comparable to other county jails. Work to implement new job descriptions for Correctional Officers in supervisor positions. These incentives will be utilized to reduce turnover to less than 9%.

- a. Track and analyze employee exit interviews for employees who leave for better opportunity or better pay.
- b. Track the average years of service per employee.
- c. Track all Inmate Housing Revenue.
- d. Provide a career path for civilian detention officers by implementing new job descriptions for civilian supervisor positions. (This does not currently exist).

2. STAFF TRAINING – Increase the average number of TCOLE hours and certification level of each certified employee and develop correctional professionals.

- a. Increase the average number of TCOLE hours held per certified employee.
- b. Track the level of certifications held by certified employees to motivate improvement.
- c. Increase the number of employees that attend required ICC courses to help them achieve certification levels.

3. SUPERVISOR TRAINING- Track and increase the level of supervisor training for first-line supervisors and develop correctional professionals.

- a. Track the number of first-line supervisors who attend professional leadership training and receive professional certifications through national accredited organizations, including, but not limited to; American Jail Association (AJA), American Correctional Association (ACA), Public Agency Training Council, and FBI LEEDA.

4. REDUCE RECIDIVISM – Work collaboratively within the criminal justice system, community leaders, educators, substance abuse centers, as well as other advocates to ensure inmate have the necessary resources, skills, and education to have a successful reentry upon release. * Dependent on COVID Restrictions.

- a. Track recidivism rates for inmates who graduated from educational and vocational programs and reoffend within 12 months of release.

5. REDUCE GRIEVANCES- Improve professionalism and reduce liability by analyzing grievances.

- a. Track the # of total grievances.
- b. Track the # of substantiated inmate grievances by category.
- c. Make sure staff are addressing concerns with inmates and attempting to find a resolution before the matter becomes a grievance.

6. Begin a Jail Based Competency Restoration (Mental Health) Program. This will reduce the number of days an inmate is waiting for a bed in a restoration program.

- a. Track the # of inmates who participate
- b. Track the # of days it takes to restore the inmate to competency

The Sheriff's Office Detention Bureau goals align with the goals of Fort Bend County. By focusing on staff retention, staff training, supervisor training, reducing recidivism, and technology upgrades, the Sheriff's Office Detention Bureau will improve the quality of staff, increase accountability through technology, and make the County safer by providing programs and services to reduce recidivism.

FISCAL YEAR 2023 BUDGET ANALYSIS

The FY2023 budget was carefully prepared with the foresight and knowledge of the goals mentioned above.

The Sheriff's Office Detention Bureau will maintain and build upon its current relationships with outside housing contract agencies, as well as develop new relationships with other agencies. Funds generated through our Inmate Housing Contract Program will generate sufficient revenue to enable the County to create a salary step system without



overlapping pay grades and provide incentives for specializations to reduce turnover to less than 9%. This salary step system will assist with the overall goal of retaining employees, as well as attract new applicants.

The Sheriff's Office Detention Bureau will utilize budgeted funds to enhance staff and supervisor training. Enhanced training opportunities will motivate staff to improve their knowledge, experience, and will help develop correctional professionals.

The Sheriff's Office Detention Bureau will utilize budgeted funds to maintain, enhance, and expand Inmate Educational and Vocational Programs. Inmates will be encouraged to participate these programs to develop skills and education necessary to secure meaningful employment upon release. Inmates who are able to secure meaningful employment will have a higher likelihood at having a successful reentry.

The Sheriff's Office Detention Bureau will utilize budgeted funds to reduce grievances to improve professionalism and reduce liability for the Sheriff's Office and Fort Bend County. By tracking grievances, the Detention Bureau will be able to take immediate corrective action whenever necessary.

The Sheriff's Office Detention Bureau will work with other county agencies to implement a career path for Civilian Detentions Officers (Correctional Officers) who currently do not have any option of moving past a DOC II. We will work to implement civilian supervisor positions within the jail.

The Sheriff's Office Detention Bureau will work with other agencies to develop and implement a Jail Based Competency Restoration (Mental Health) program. This would be a pilot program that does not currently exist. This program would significantly reduce the number of days an inmate is waiting for a bed in a state facility, thus providing a means to get the inmate restored in a timely manner.

Staff Retention

Work collaboratively with other county departments to create a pay structure for Correctional Officers that is comparable to other county jails. Work to implement new job descriptions for Correctional Officers in supervisor positions. These incentives will be utilized to reduce turnover to less than 9%.

- Track and analyze employee exit interviews for employees who leave for another agency. - 10
- Track the average years of service per employee -
- Total Net Revenue for all Inmate Housing Contracts - \$587,737.60 (Other Counties).

Staff Training

Increase the average number of TCOLE hours and certification level of each certified employee

Average number of TCOLE hours held 1960 per certified employee.

Number of certified employees at each certification level.

- Basic Police Officers-99
- Intermediate Police Officers-30
- Advanced Police Officers-50
- Master Police Officers-43

Total Number Certified Police Officers-199

- Basic Jailer-209
- Intermediate Jailer-15
- Advanced Jailer-67
- Master Jailer-40

Total Number Certified Jailers-314

Supervisor Training

Track and increase the level of supervisor training for first-line supervisors and develop correctional professionals.

- # of AJA Certified Jail Managers- 1
- # of ACA Certified Correctional Executives- 1
- # of supervisors who completed FBI LEEDA Supervisor Leadership Institute-10

of supervisors who completed FBI LEEDA Command Leadership Institute-6

of Supervisors who completed FBI LEEDA Executive Leadership Institute-6

Reduce Recidivism

Work collaboratively within the criminal justice system, community leaders, educators, substance abuse centers, as well as other advocates to ensure inmate have the necessary resources, skills, and education to have a successful reentry upon release. (Dependent on COVID Restrictions)

- # of inmates who have graduated from educational and/or vocational class - *0 Pending COVID



- % of inmates who have completed one or more educational/vocational classes, was released, and reoffended within one year of release. *0 Pending COVID

Reduce Grievances

Improve professionalism and reduce liability by analyzing grievances.

Having staff members address concerns with the inmates and attempt to find a resolution before the issue becomes a grievance.

- # of inmate grievances (all types) 1200
- # of substantiated grievances by type: 20
 - a. Administration-2
 - b. Kitchen-6
 - c. Commissary-20
 - d. Support (Phones/Tablets/Visitation)-50
 - e. Medical-200
 - f. Housing Shifts-300
 - g. IPU-5
 - h. Appeals-0

Note: "N/A" represents data not applicable due to this being a new Sheriff's Office Detention Bureau goal.

*In April 2020 Covid-19 stopped all vocational classes. We have only been able to open one program through Aramark in the kitchen. That program is a culinary program.

Performance Measures

Performance Measures	FY 2023 Actuals	FY 2024 Actuals	FY2025 Projected
1. Grievances Reduce the number of grievances per quarter by 5%	1,697	1462	1170
2. Inmate Services Implement at least 1 vocational & training opportunity for inmates per quarter	4	7	9
Provide medical, psychological or hospital services to inmates upon request and/or availability	Yes	Yes	Yes
3. Hire and retain Detention personnel Retain current and hire 3 new Detention employees per quarter	48	44	50
Provide at least 20 hours of training opportunity per quarter for Detention employees	Yes	Yes	Yes

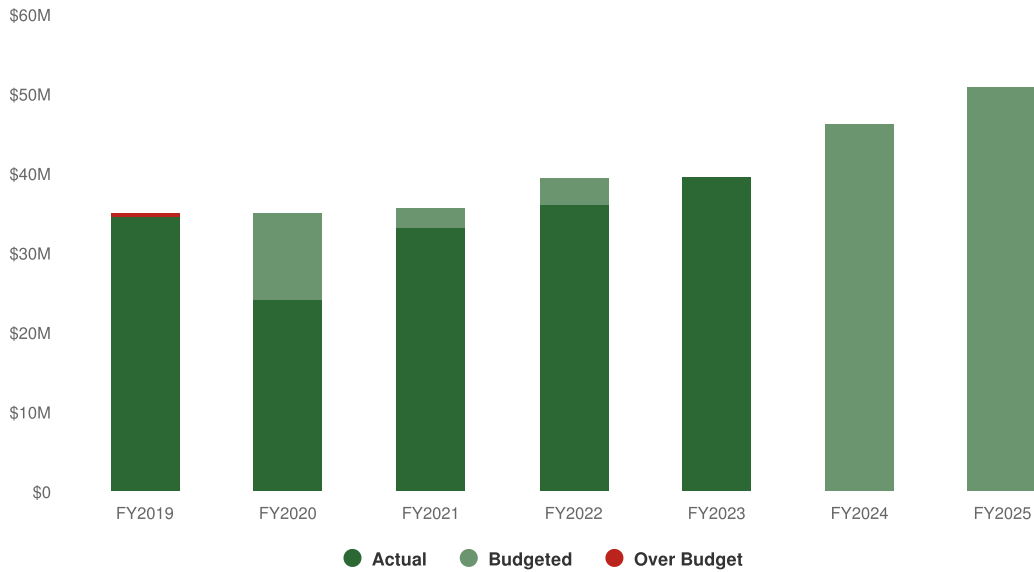


Expenditures Summary

Sheriff Detention's budget increased by 10%. Fees is up by 12% due to the new Inmate Medical Contract. Salaries increased by 7%. All Law Enforcement received a salary increase in addition to a 4% COLA.

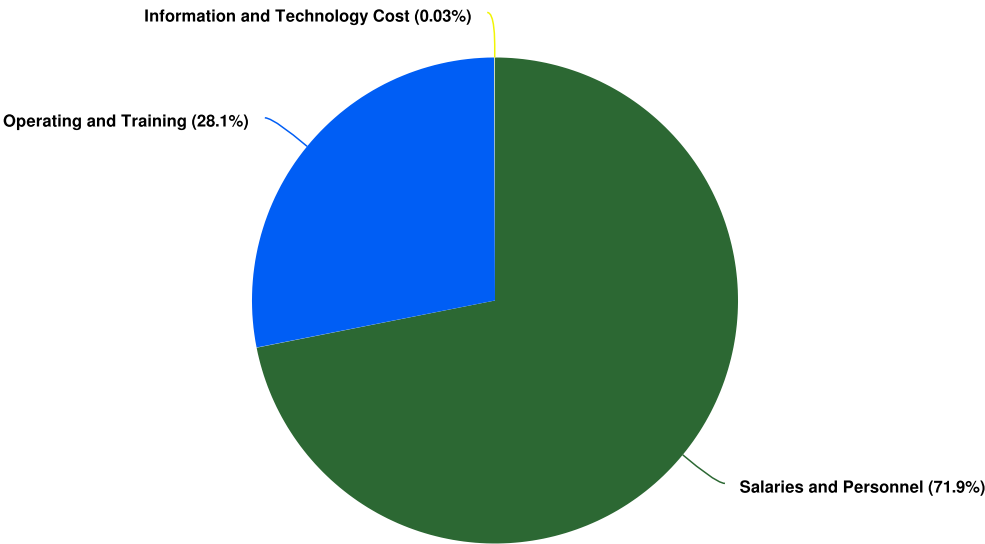
\$50,976,769 **\$4,778,818**
(10.34% vs. prior year)

Sheriff Detention Operating Proposed and Historical Budget vs. Actual

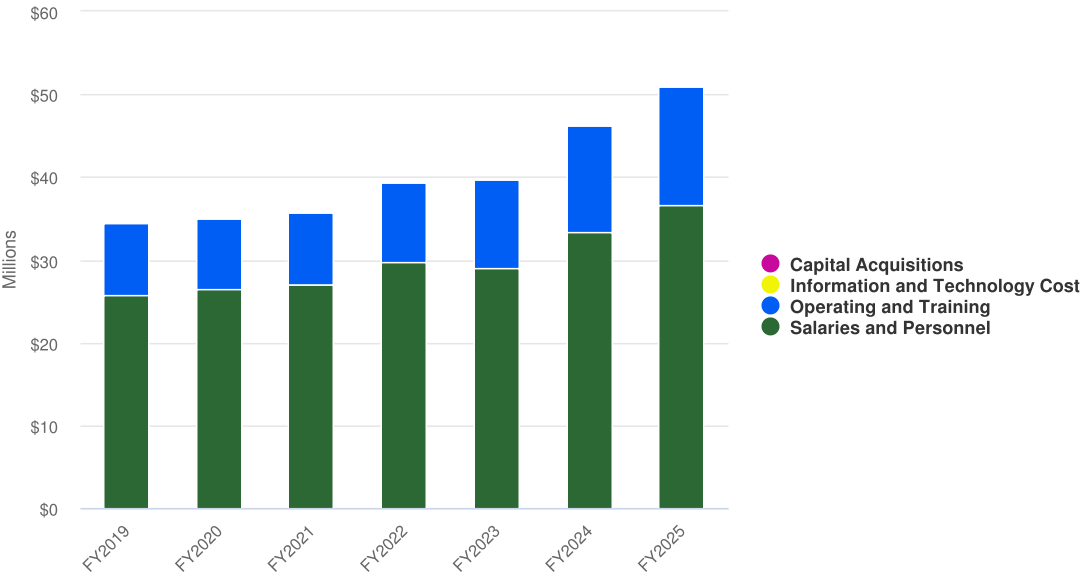


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



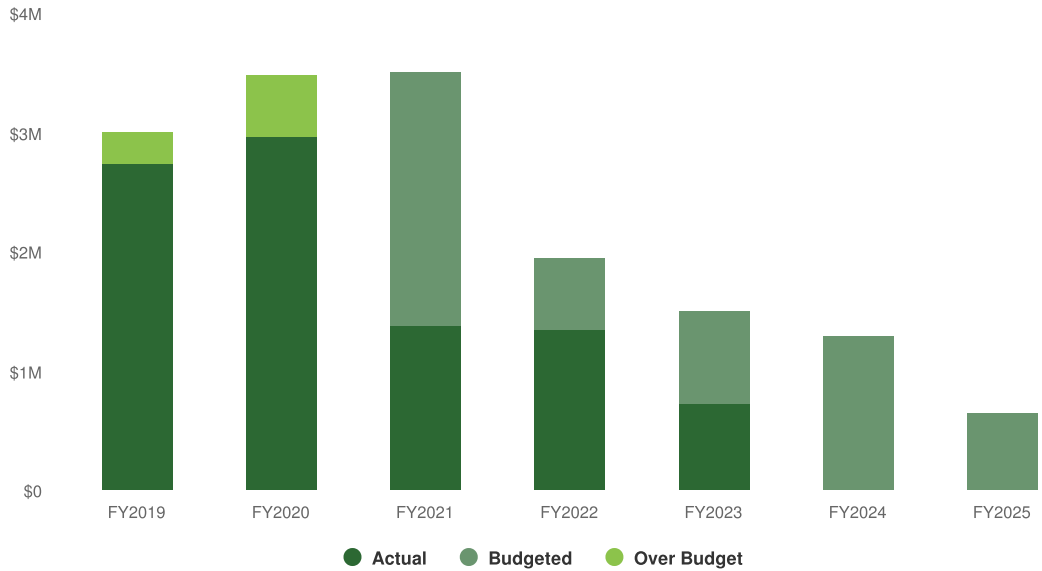
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$18,857,958	\$21,957,023	\$23,503,491	7%
Temporary Or Part-Time	\$60,320	\$30,120	\$31,242	3.7%
Overtime	\$1,509,837	\$605,000	\$2,450,000	305%
Longevity	\$154,604	\$186,274	\$173,616	-6.8%
Payroll Taxes	\$1,514,431	\$1,769,324	\$1,946,759	10%
Retirement	\$2,699,718	\$3,029,823	\$3,208,972	5.9%
Insurance - Group	\$5,493,600	\$5,608,050	\$5,084,850	-9.3%
Workers Comp/Unemployment	\$207,984	\$231,284	\$254,478	10%
Total Salaries and Personnel:	\$30,498,452	\$33,416,898	\$36,653,409	9.7%
Operating and Training				
Fees	\$7,945,681	\$11,264,570	\$12,705,903	12.8%
Travel & Training	\$7,932	\$45,176	\$45,995	1.8%
Supplies & Maintenance	\$417,627	\$685,034	\$685,034	0%
Fleet Upfitting Expenses			\$425	N/A
Property & Equipment	\$109,494	\$121,710	\$136,405	12.1%
Property/Casualty Allocation	\$582,341	\$647,596	\$732,434	13.1%
Total Operating and Training:	\$9,063,074	\$12,764,086	\$14,306,196	12.1%
Information and Technology Cost				
Information Technology	\$15,732	\$16,967	\$17,164	1.2%
Total Information and Technology Cost:	\$15,732	\$16,967	\$17,164	1.2%
Total Expense Objects:	\$39,577,259	\$46,197,951	\$50,976,769	10.3%



Revenues Summary

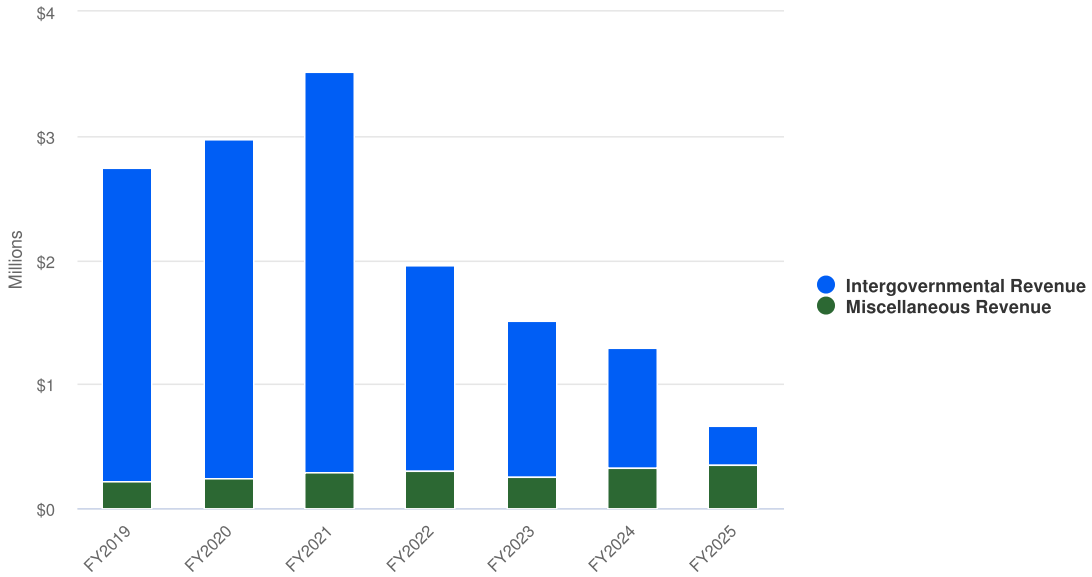
\$659,029 **-\$640,050**
(-49.27% vs. prior year)

Sheriff Detention Operating Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2025 Revenues by Source

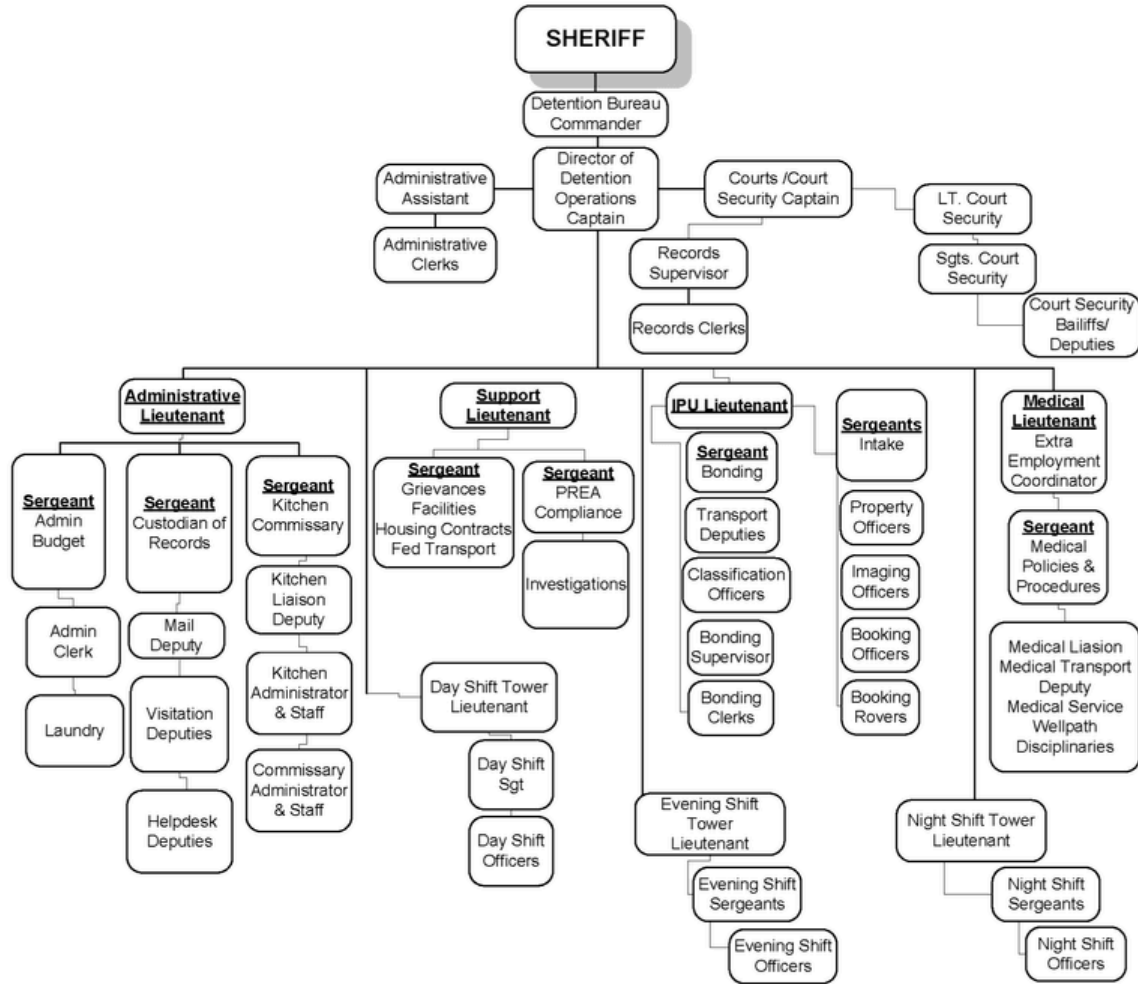


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count	
100512100 - Sheriff - Detention							
Full Time Positions	Sr. Office Assistant	J102026	GEN	102	5.00	5.00	
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00	
	Bonding Supervisor	J105018	GEN	105	2.00	2.00	
	HR Specialist - SO	J105062	GEN	105	1.00	1.00	
	Fiscal Coordinator	J107052	GEN	107	1.00	1.00	
	Bonding Specialist	JGEN101	GEN	101	5.00	5.00	
	Bonding Specialist II	JGEN102	GEN	102	8.00	8.00	
	Detention Officer - Civilian	JL01005	LAW	L01	83.00	83.00	
	Detention Officer - Civilian II	JL02005	LAW	L02	31.00	31.00	
	Detention Officer - Civilian III	JL03003	LAW	L03	17.00	17.00	
	Detention Deputy	JL04005	LAW	L04	111.00	111.00	
	Investigator	JL05003	GEN	L05	1.00	1.00	
	Sergeant	JL06001	LAW	L06	30.00	30.00	
	Lieutenant	JL07004	LAW	L07	11.00	11.00	
	Captain	JL08001	LAW	L08	3.00	3.00	
	Major	JL09002	LAW	L09	1.00	1.00	
	Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.64	2.00
	100512100 - Sheriff - Detention Total Positions					311.64	313.00



Organizational Chart



Sheriff - Bailiffs



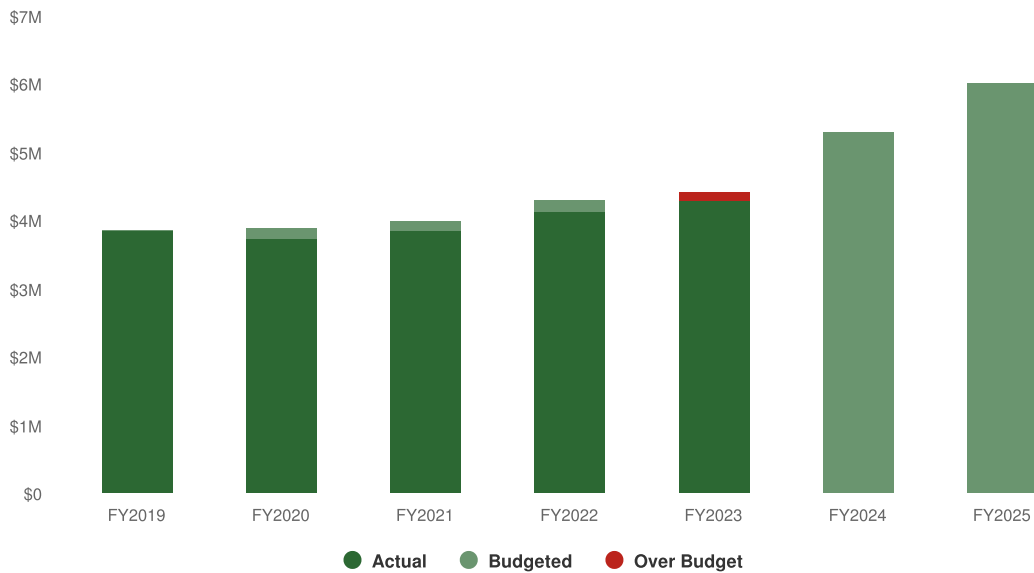
Eric W. Fagan
Sheriff

Expenditures Summary

Fort Bend County created several new Associate Courts. With the new court additions, Bailiffs were supplied with 2 new positions. Bailiffs received a Law Enforcement salary increase..

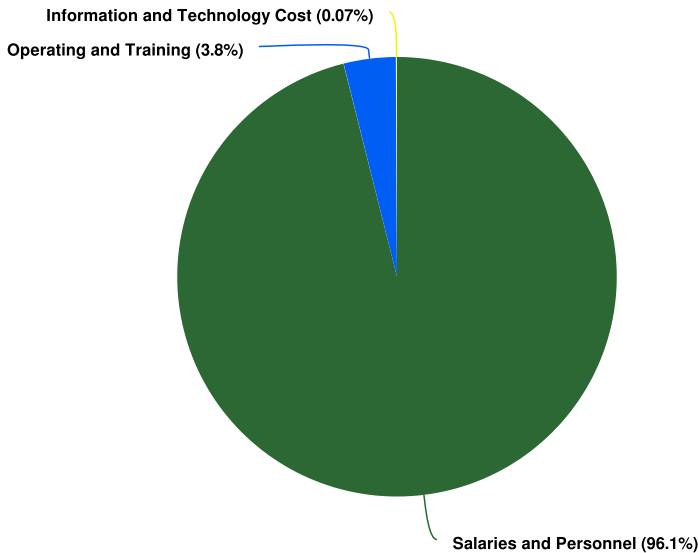
\$6,034,755 **\$721,338**
(13.58% vs. prior year)

Sheriff - Bailiffs Proposed and Historical Budget vs. Actual

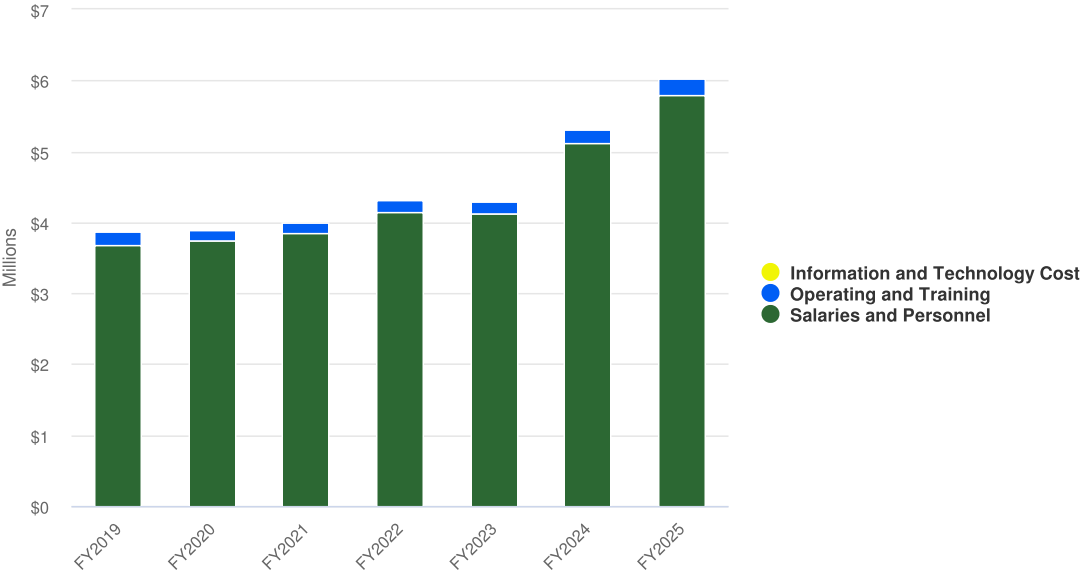


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



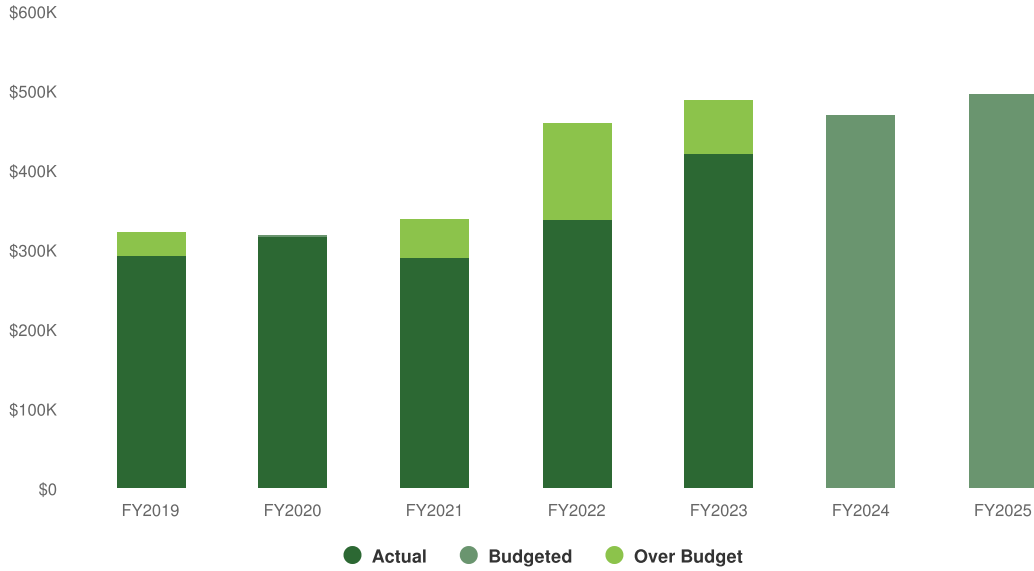
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$2,921,927	\$3,510,483	\$3,999,899	13.9%
Overtime	\$9,185	\$7,000	\$61,260	775.1%
Longevity	\$38,465	\$44,344	\$47,507	7.1%
Payroll Taxes	\$214,922	\$272,480	\$314,094	15.3%
Retirement	\$390,693	\$466,599	\$517,742	11%
Insurance - Group	\$703,050	\$784,800	\$817,500	4.2%
Workers Comp/Unemployment	\$29,788	\$35,618	\$41,058	15.3%
Total Salaries and Personnel:	\$4,308,030	\$5,121,324	\$5,799,061	13.2%
Operating and Training				
Fees	\$3,006	\$10,036	\$10,348	3.1%
Travel & Training	\$1,774	\$10,473	\$10,320	-1.5%
Supplies & Maintenance	\$30,380	\$50,485	\$64,909	28.6%
Fleet Upfitting Expenses			\$350	N/A
Property & Equipment	\$1,900	\$17,368	\$30,483	75.5%
Property/Casualty Allocation	\$79,610	\$99,731	\$115,043	15.4%
Total Operating and Training:	\$116,670	\$188,093	\$231,453	23.1%
Information and Technology Cost				
Information Technology	\$29	\$4,000	\$4,242	6.1%
Total Information and Technology Cost:	\$29	\$4,000	\$4,242	6.1%
Total Expense Objects:	\$4,424,729	\$5,313,417	\$6,034,755	13.6%



Revenues Summary

\$495,977 **\$26,164**
(5.57% vs. prior year)

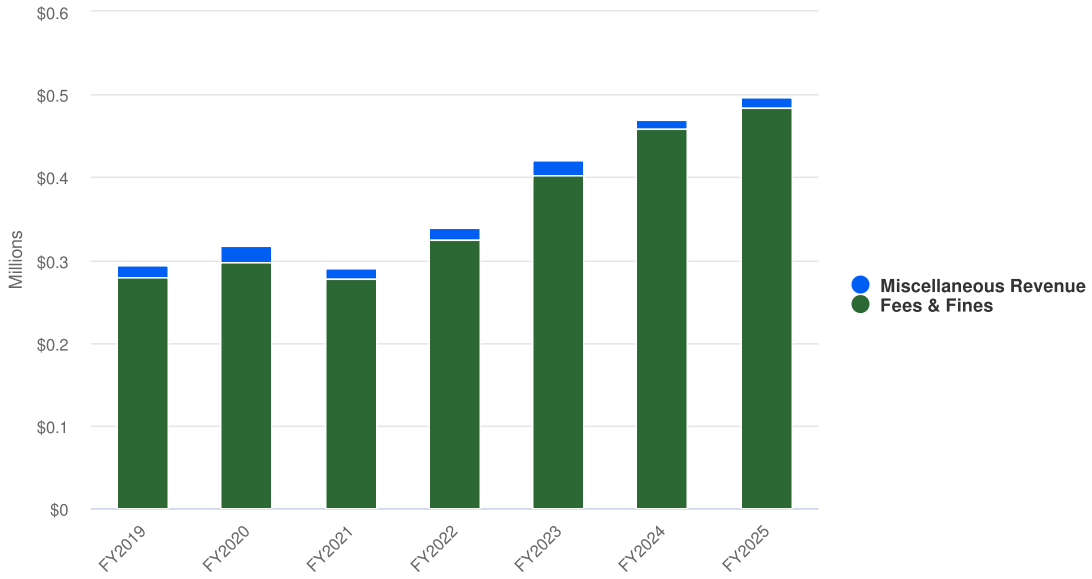
Sheriff - Bailiffs Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source

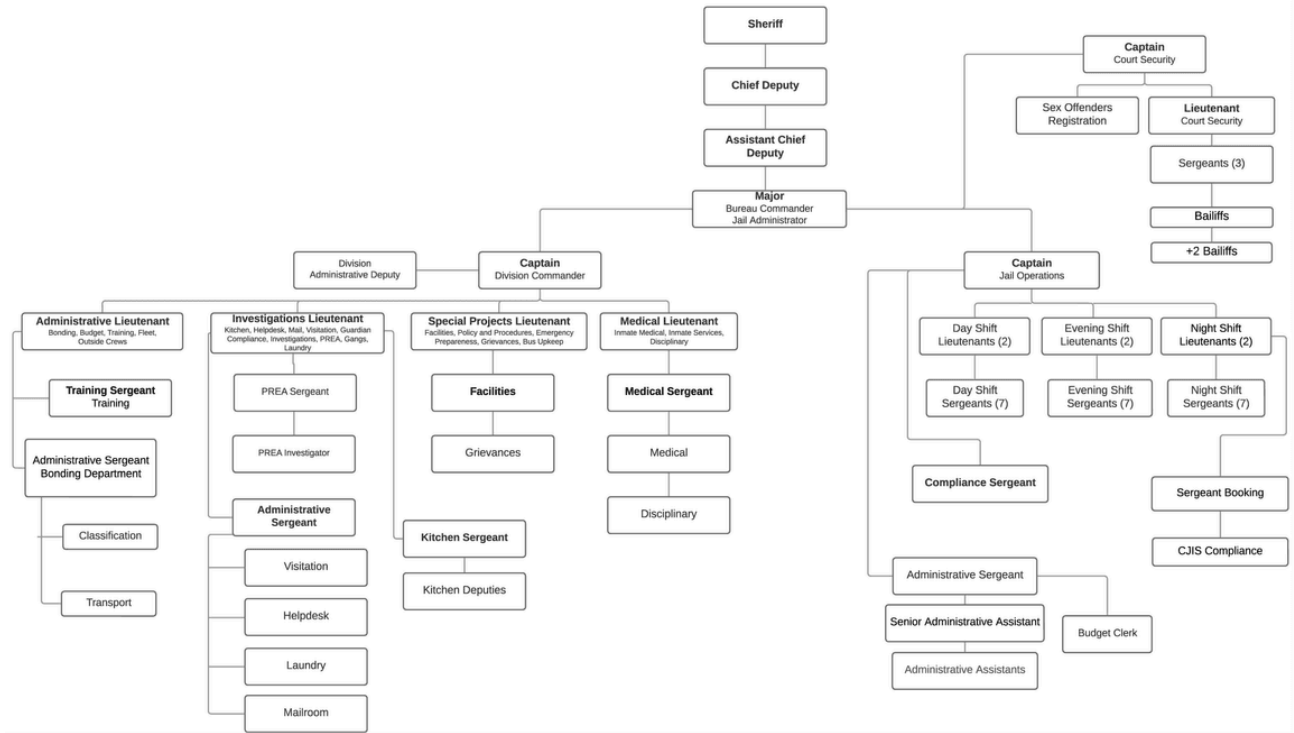


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100555101 - Sheriff - Bailiffs						
Full Time Positions	Detention Deputy	JL04005	LAW	L04	44.00	44.00
	Sergeant	JL06001	LAW	L06	3.00	3.00
	Lieutenant	JL07004	LAW	L07	1.00	1.00
New Positions	Detention Deputy	JL04005	LAW	L04	2.00	2.00
100512101 - Sheriff - Bailiffs Total Positions					50.00	50.00



Organizational Chart



Sheriff Enforcement Operating



Eric W. Fagan
Sheriff

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.

Goals

GOALS

The listed FY2025 goals of the Enforcement Bureau will support the mission of the Sheriff's Office.

1. Reduce vehicle crashes and fatalities

- a. Crashes will be reduced by 5% each quarter
- b. Vehicle fatalities will be reduced by 5% each quarter
- c. Two TXDOT STEP comprehensive grants will be submitted
- d. Two TXDOT STEP CMV grants will be submitted

2. Improve use of technology for public safety

- a. Expand the patrol drone program by 2 additional drones
- b. Expand traffic enforcement unit by adding 2 commercial motor vehicle enforcement deputies
- c. Expand the patrol K9 by adding 2 additional dogs and handlers

3. Publish a minimum of 1 major public service announcement through news and social media

The listed FY2023 goals of the Criminal Investigations Division will support the mission of the Sheriff's Office

1. Disrupt the illicit supply chain, including but not limited to human, sex, labor, contraband, drug, weapons, or bulk cash smuggling, by at least one successful intervention per quarter.

Perform operations targeting organized criminal incidents as reported within UCR/NIBRS major crime categories in at least 12 major incidents



Performance Measures

PERFORMANCE MEASURES	2023 Actuals	2024 Actuals	2025 Projected
1. Enforcement: Traffic Safety			
Reduce the number of vehicle crashes annually by 5% (total crashes)	3,194	6,245	7,056
Reduce the number of annual vehicle fatality crashes by 4% (total fatalities)	19	13	14
Publish a minimum of four (4) major PSAs through News and Social Media each fiscal year	4	8	4
Submit two (2) TXDOT STEP grants to fund overtime relative to Selective Traffic Enforcement Comprehensive safety plans	4	1	1
Submit 2 TXDOT STEP grants to fund overtime relative to Commercial Motor Vehicle safety plans	2	1	1
Expand the drone program further by training three additional pilots in the fiscal year	N/A	14	11
2. Enforcement: Hot Spots			
Identify, develop & implement 12 response plans for crime, social disorder, or delinquency hot spot each year	12	70	25
Engage community stakeholders monthly as part of the community-oriented policing strategies	12	12	12
3. Investigations Component			
Proactive (Special Investigations)			
Disrupt the illicit supply chain, including but not limited to human, sex, labor, contraband, drug, weapons or bulk cash smuggling, by at least one successful intervention each month	N/A	76	12
Reactive (Criminal Investigations)			
Ensure cases are assigned within three (3) days of receipt and investigators enter supplemental or original reports as soon as complainants are interviewed	N/A	100%	100%
Ensure investigators are assigned to all violent crime cases on an on-call basis when citizen(s) are injured and that cases are aggressively investigated	N/A	100%	100%



Improve case clearance rates for violent crime by at least 3% over the previous year	N/A	15%	3%
4. In-service Training			
Ensure that all FBCSO public safety personnel receive the Texas Legislative Updates training (TCOLE 3188) this year	50%	8%	3%
Ensure that all FBCSO public safety personnel receive a minimum of 20 hours of in-service training this year (2024) and 40 hours by the end of the training cycle (2025)	50%	75%	100%
Ensure all Tele Communicators receive a minimum of 10 training hours this year (2024) and 20 hours by the end of the training unit (2025)	N/A	67%	100%
Ensure all FBCSO public safety personnel assigned to Detention & Enforcement receive TCOLE mandated training for a minimum of 20 hours per year	No	75%	100%
Ensure FBCSO Jailers take the required Cultural Diversity training this year (2024)	N/A	1%	67%
5. Crisis Intervention Teams			
Increase the number of proactive and follow-up investigations by at least 4% each year to assist mental health consumers	2,302	2,197	2,285
Increase by 4% the number of mental health services provided to consumers who are from economically disadvantaged communities	10%	945	1,074
Engage in evidence-based practices and best practices to reduce by 4% the number of mental health commitments (percent reduction)	10%	154	230
X Increase the number of hospital transports (FY25)	X	17%	20%
6. Detention			
Staff Training			
Increase the total number of TCOLE hours for each certified employee			
Total (cumulative) Training hours	2,460	1,813	1,950
Supervisor Training			
Increase the number of supervisors and managers who complete advance training by 10%			
Certified AJA jail managers	0	0	1
Supervisors completing LEEDA Supervisory Leadership Institute	7	1	0
Supervisors completing FBI LEEDA Command Leadership Institute	8	2	0

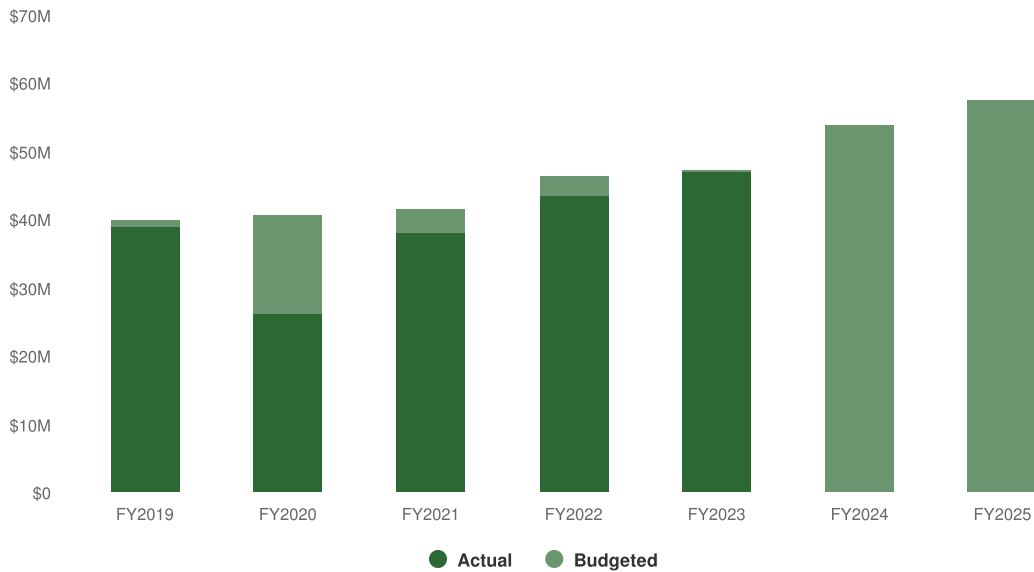


Supervisors completing FBI LEEDS Executive Leadership Institute	8	1	0
Supervisors who Completed FBINAA Leadership Challenges in LE Course	7	7	8
Reduce Recidivism			
Increase the number of inmates who graduate from educational/vocational class	0	32	70
Reduce Grievances			
Improve professionalism and reduce liability by analyzing grievances			
Reduce total of Inmate grievances (all types) by 10%	1,697	1,462	1,316

Expenditures Summary

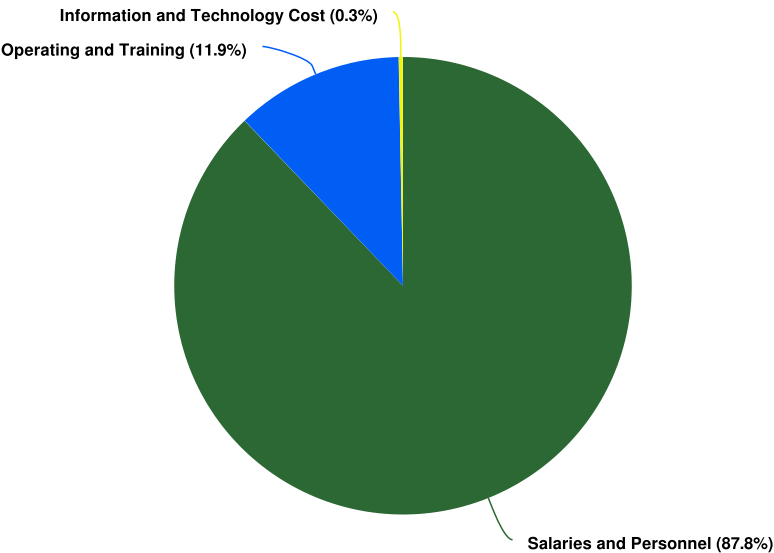
\$57,773,093 **\$3,840,154**
(7.12% vs. prior year)

Sheriff Enforcement Operating Proposed and Historical Budget vs. Actual

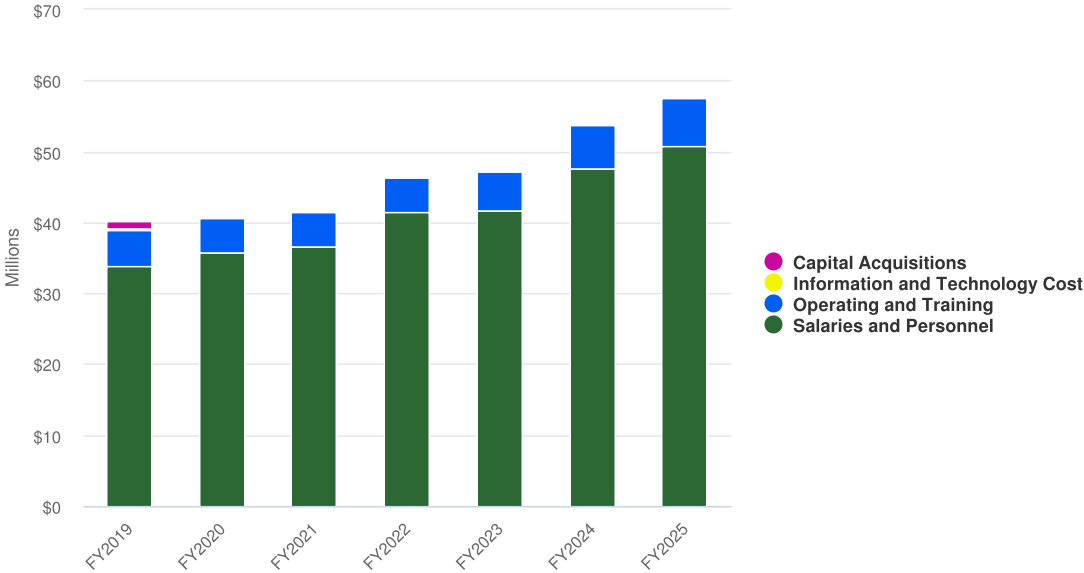


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



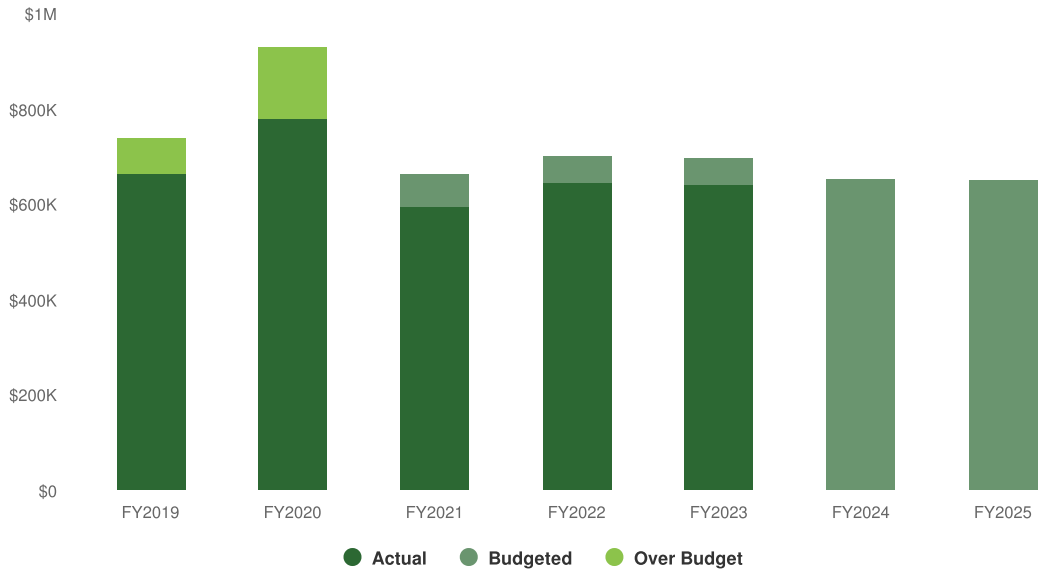
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$26,750,085	\$31,415,148	\$33,848,214	7.7%
Temporary Or Part-Time	\$69,865	\$93,274	\$100,944	8.2%
Overtime	\$1,564,699	\$1,352,970	\$2,000,000	47.8%
Longevity	\$233,912	\$268,461	\$262,850	-2.1%
Payroll Taxes	\$2,105,724	\$2,572,373	\$2,769,855	7.7%
Retirement	\$3,775,010	\$4,405,511	\$4,566,737	3.7%
Insurance - Group	\$7,112,250	\$7,210,350	\$6,834,300	-5.2%
Workers Comp/Unemployment	\$295,979	\$336,299	\$362,152	7.7%
Total Salaries and Personnel:	\$41,907,524	\$47,654,386	\$50,745,052	6.5%
Operating and Training				
Fees	\$832,510	\$1,352,581	\$1,500,000	10.9%
Travel & Training	\$244,265	\$244,555	\$270,000	10.4%
Supplies & Maintenance	\$557,437	\$735,774	\$758,686	3.1%
Vehicle Maintenance Allocation	\$2,224,951	\$2,359,437	\$2,813,397	19.2%
Grant/Project Allocations	\$41,392	\$85,542	\$88,134	3%
Fleet Upfitting Expenses			\$10,125	N/A
Fuel And Oil	\$23,401	\$50,000	\$50,000	0%
Property & Equipment	\$183,171	\$341,792	\$352,788	3.2%
Property/Casualty Allocation	\$828,742	\$941,636	\$1,013,936	7.7%
Total Operating and Training:	\$4,935,868	\$6,111,317	\$6,857,066	12.2%
Information and Technology Cost				
Information Technology	\$165,205	\$167,236	\$170,975	2.2%
Total Information and Technology Cost:	\$165,205	\$167,236	\$170,975	2.2%
Capital Acquisitions				
Capital Acquisition	\$65,815			N/A
Total Capital Acquisitions:	\$65,815			N/A
Total Expense Objects:	\$47,074,412	\$53,932,939	\$57,773,093	7.1%



Revenues Summary

\$649,779 **-\$5,519**
(-0.84% vs. prior year)

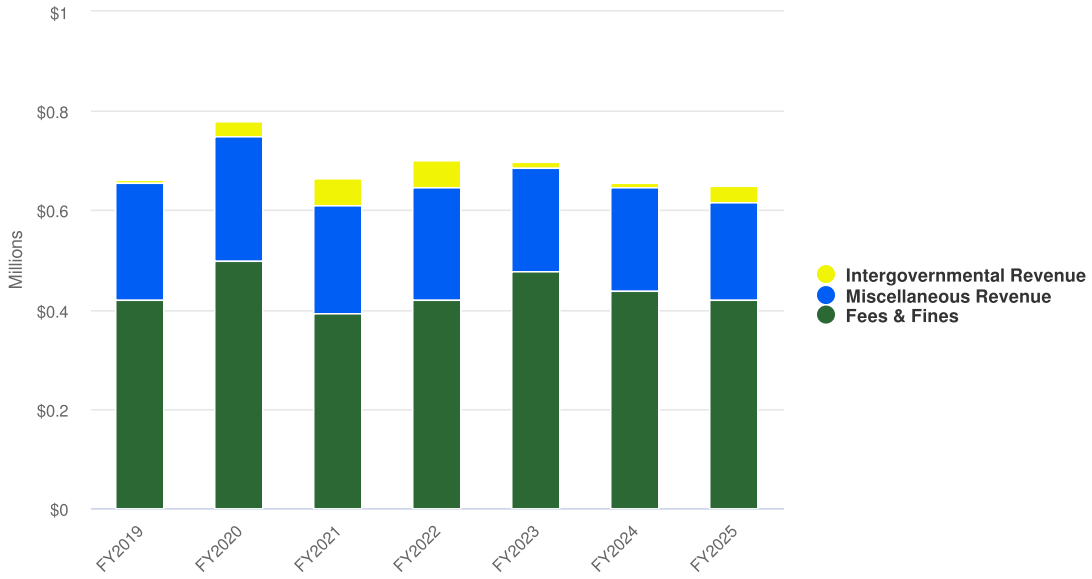
Sheriff Enforcement Operating Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Sheriff'S Department	\$372,864	\$393,304	\$378,457	-3.8%
Permit Fees	\$40,480	\$45,043	\$41,087	-8.8%
Total Fees & Fines:	\$413,344	\$438,347	\$419,544	-4.3%
Intergovernmental Revenue				
Reimb From State	\$31,877	\$9,885	\$32,355	227.3%
Total Intergovernmental Revenue:	\$31,877	\$9,885	\$32,355	227.3%
Miscellaneous Revenue				
Auction	\$16,203	\$9,021	\$16,446	82.3%
Miscellaneous Revenue	\$178,652	\$188,761	\$181,332	-3.9%
Reimbursements - Misc	\$100	\$9,284	\$102	-98.9%
Total Miscellaneous Revenue:	\$194,955	\$207,066	\$197,880	-4.4%
Total Revenue Source:	\$640,176	\$655,298	\$649,779	-0.8%



Authorized Positions

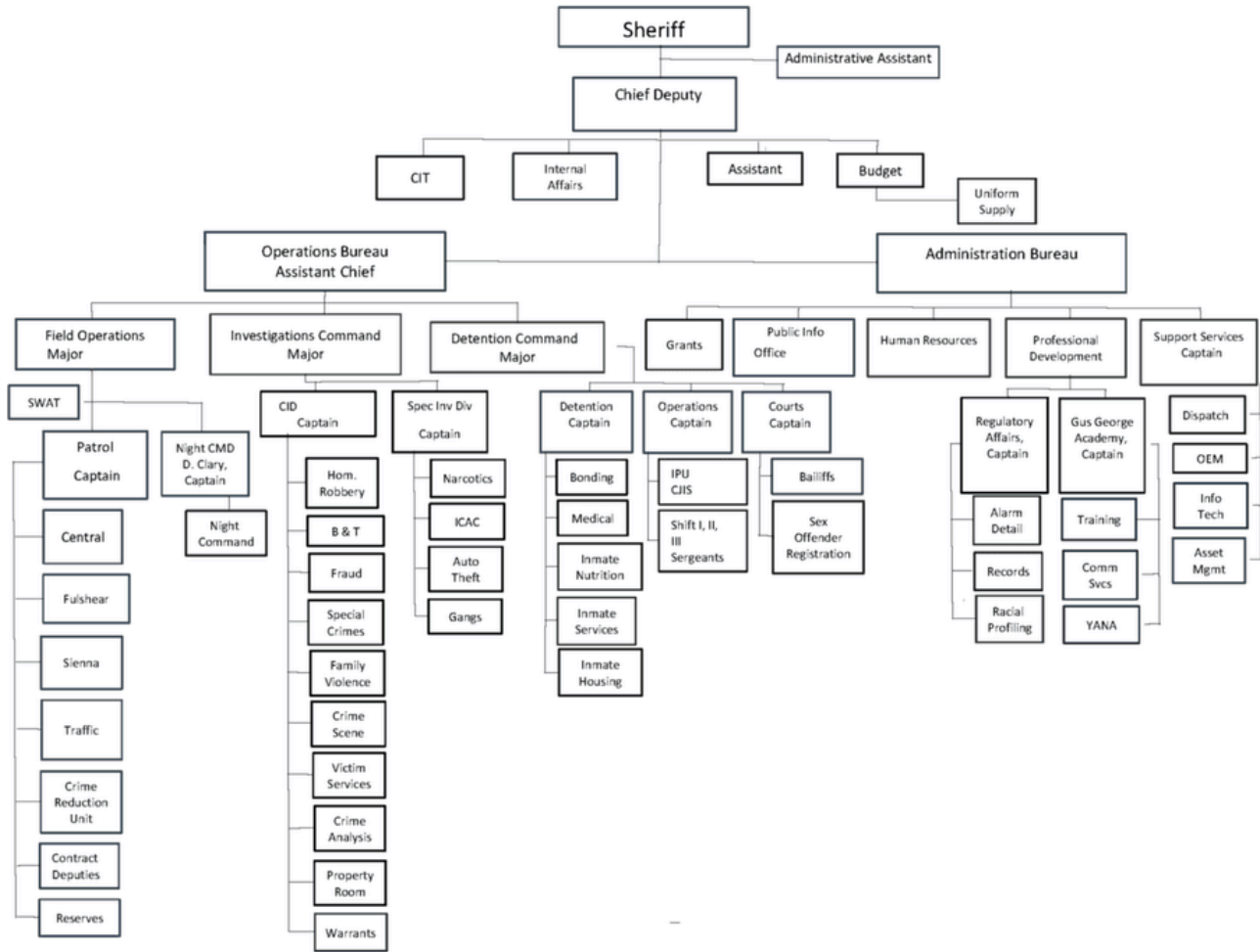
Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE
100560100 - Sheriff - Enforcement					
	Sheriff	J00027	ELECTED	G00	1.00
	HR Clerk	J101002	GEN	101	1.00
	Office Assistant	J101004	GEN	101	1.00
	Mail Room Clerk	J101012	GEN	101	1.00
	Sr. Office Assistant	J102026	GEN	102	5.00
	Teaching/Personnel Assistant	J103003	GEN	103	1.00
	Victim Liaison Assistant	J103007	GEN	103	2.00
	Administrative Assistant	J103038	GEN	103	8.00
	Fugitive Warrants Coordinator	J104061	GEN	104	3.00
	HR Assistant - SO	J104088	GEN	104	1.00
	Coordinator of Senior Services	J105022	GEN	105	1.00
	Civilian Commun Sys Specialist	J105031	GEN	105	2.00
	Communications Sys Specialist	J106057	GEN	106	3.00
	Public Information Officer	J107033	GEN	107	2.00
	Criminal Analyst	J107044	GEN	107	1.00
	Fiscal Coordinator	J107052	GEN	107	1.00
	Grants Coordinator	J107064	GEN	107	1.00
	Administrative Manager	J107068NE	GEN	107	3.00
	HR Generalist - SO	J107081	GEN	107	1.00
	HR Manager	J108028	GEN	108	1.00
Full Time Positions	Records Specialist	JGEN102	GEN	102	7.00
	Asset Coordinator	JGEN105	GEN	105	1.00
	Asst. Fiscal Coordinator	JGEN106	GEN	106	1.00
	Telecommunications Officer I	JL01002	LAW	L01	23.00
	Detention Officer - Civilian	JL01005	LAW	L01	1.00
	Telecommunications Officer II	JL02002	LAW	L02	2.00
	Cadet	JL02006	LAW	L02	9.00
	Telecommunications Officer III	JL03001	LAW	L03	26.00
	Deputy Sheriff	JL04004	LAW	L04	160.00
	ID Technician	JL05002	LAW	L05	8.00
	Investigator	JL05003	LAW	L05	67.00
	Communications Coordinator	JL05007	LAW	L05	7.00
	Communications Development Coordinator	JL05009	LAW	L05	1.00
	Sergeant	JL06001	LAW	L06	40.00
	Public Safety Comm. Manager	JL06007	LAW	L06	1.00
	Lieutenant	JL07004	LAW	L07	13.00
	Captain	JL08001	LAW	L08	7.00
	Major	JL09002	LAW	L09	2.00
	Assistant Chief Deputy	JL10001	LAW	L10	2.00
	Chief Deputy	JL11001	LAW	L11	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	1.89



	Criminal Analyst	J107044	GEN	107	1.00
	Telecommunications Officer I	JL01002	LAW	L01	11.00
Grants/Contracts/Other Positions	Deputy Sheriff	JL04004	LAW	L04	46.0
	Communications Coordinator	JL05007	LAW	L05	4.00
	Sergeant	JL06001	LAW	L06	4.00

100560100 - Sheriff - Enforcement Total Positions 486.8

Organizational Chart



Forfeited Assets - Task (State)



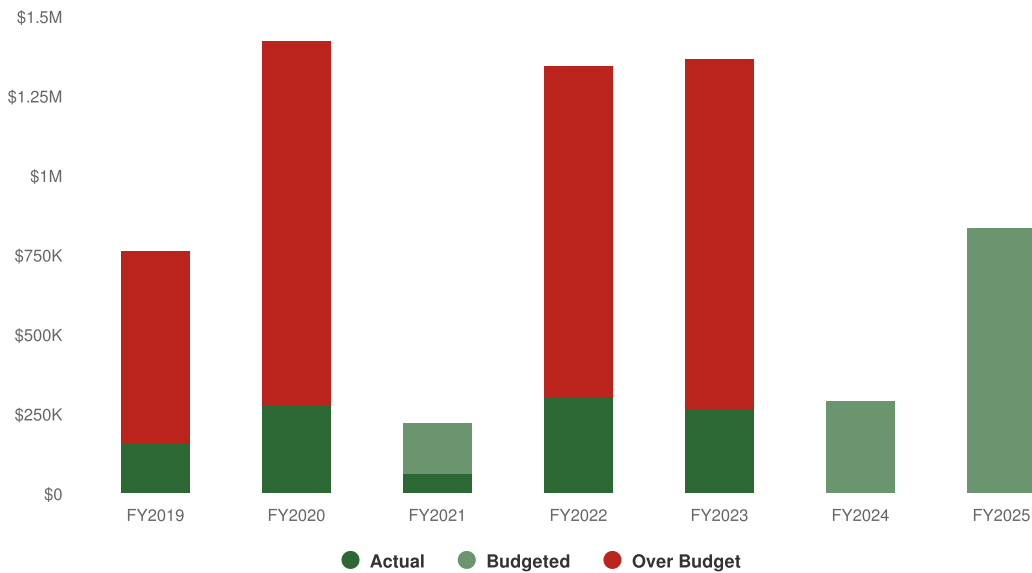
Eric W. Fagan
Sheriff

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.

Expenditures Summary

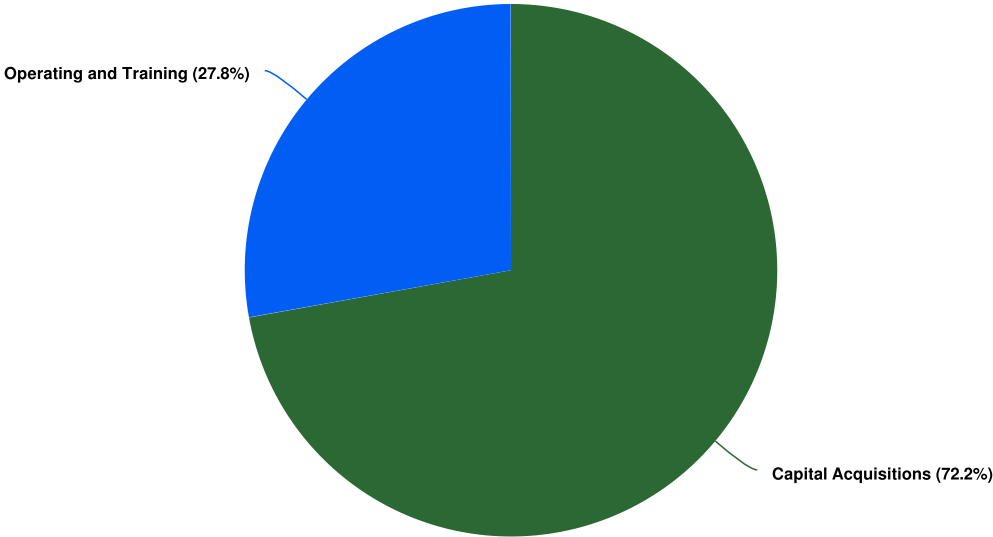
\$836,995 **\$543,409**
(185.09% vs. prior year)

Forfeited Assets - Task (State) Proposed and Historical Budget vs. Actual

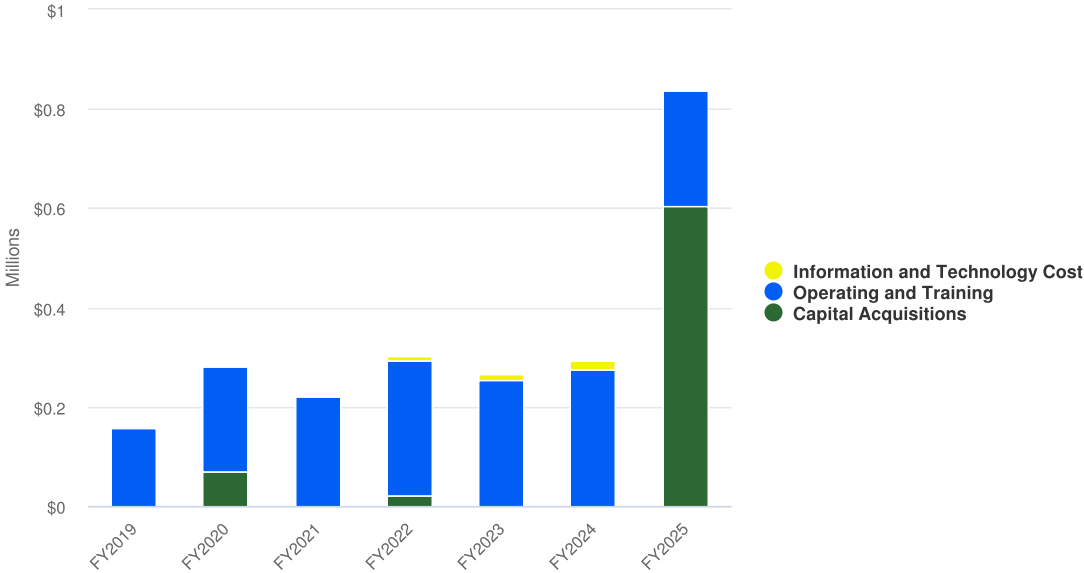


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



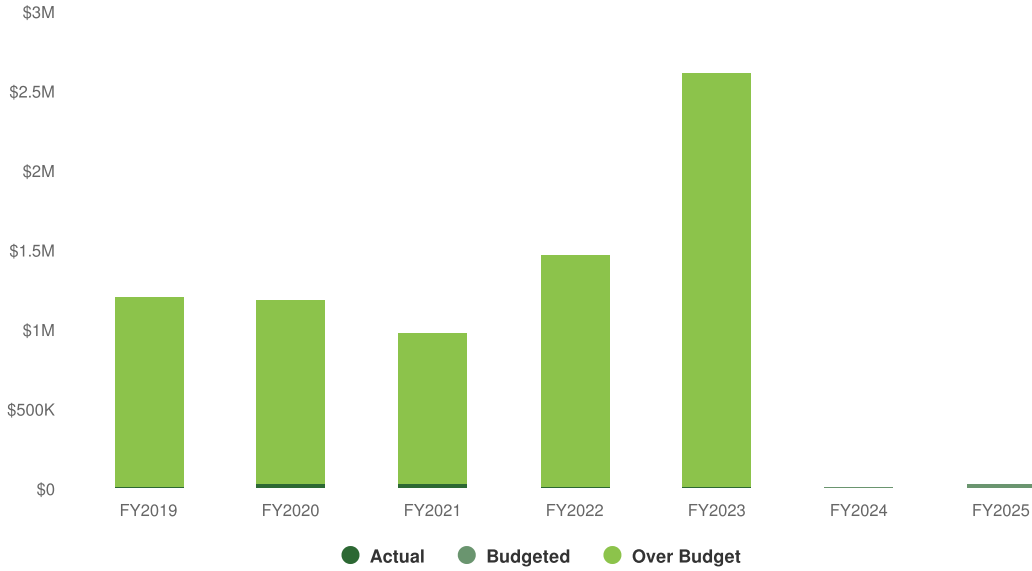
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Overtime	\$49,536			N/A
Payroll Taxes	\$2,033			N/A
Retirement	\$3,574			N/A
Workers Comp/Unemployment	\$263			N/A
Total Salaries and Personnel:	\$55,406			N/A
Operating and Training				
Fees	\$1,030,626	\$113,015	\$116,295	2.9%
Travel & Training	\$19,040	\$25,100	\$25,100	0%
Supplies & Maintenance	\$14,089	\$29,216	\$29,416	0.7%
Fleet Upfitting Expenses	\$4,355	\$41,250		N/A
Property & Equipment	\$30,096	\$15,655	\$10,150	-35.2%
Property/Casualty Allocation	\$747			N/A
Contingency	\$11,500	\$52,000	\$52,000	0%
Total Operating and Training:	\$1,110,454	\$276,236	\$232,961	-15.7%
Information and Technology Cost				
Information Technology	\$21,432	\$17,350		N/A
Total Information and Technology Cost:	\$21,432	\$17,350		N/A
Capital Acquisitions				
Capital Acquisition	\$178,473		\$604,034	N/A
Total Capital Acquisitions:	\$178,473		\$604,034	N/A
Total Expense Objects:	\$1,365,765	\$293,586	\$836,995	185.1%



Revenues Summary

\$29,226 **\$22,598**
(340.95% vs. prior year)

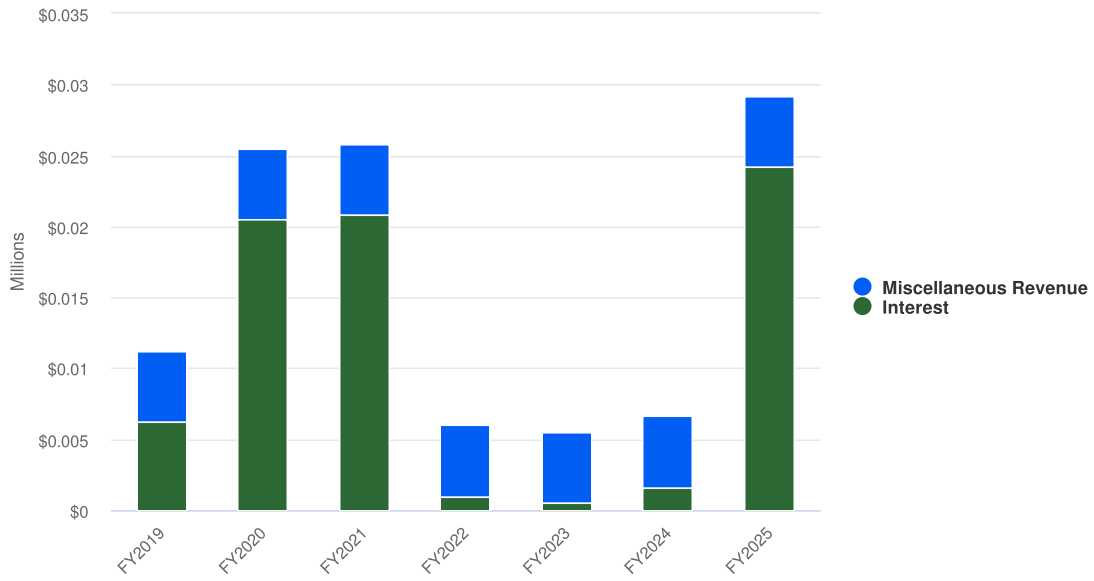
Forfeited Assets - Task (State) Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$23,868	\$1,628	\$24,226	1,388.1%
Total Interest:	\$23,868	\$1,628	\$24,226	1,388.1%
Miscellaneous Revenue				
Forfeited Assets	\$2,576,397			N/A
Auction	\$14,220	\$5,000	\$5,000	0%
Total Miscellaneous Revenue:	\$2,590,617	\$5,000	\$5,000	0%
Total Revenue Source:	\$2,614,484	\$6,628	\$29,226	340.9%



Forfeited Assets - Task (Federal)



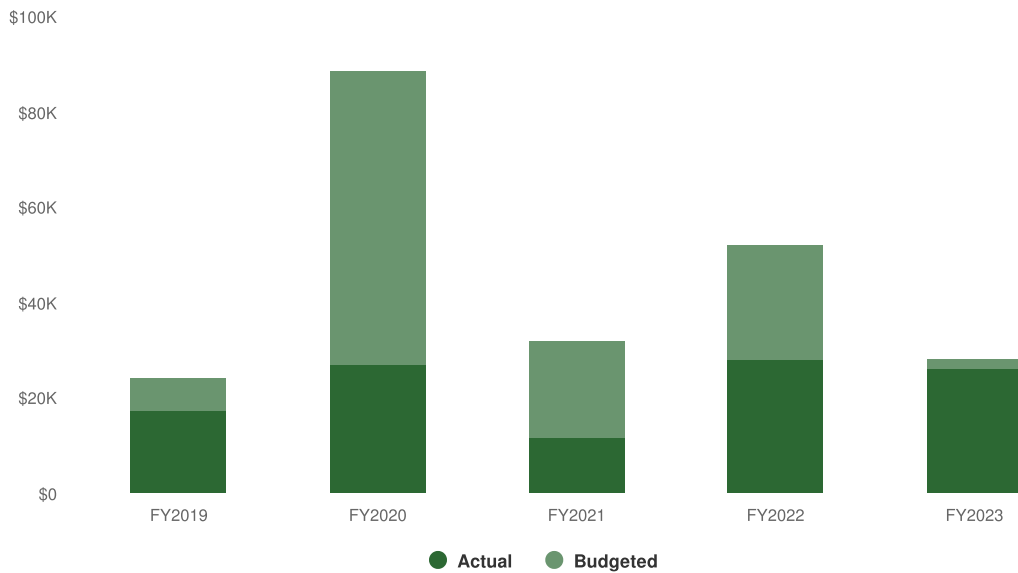
Eric W. Fagan
Sheriff

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.

Expenditures Summary

\$0 **\$0**
(0.00% vs. prior year)

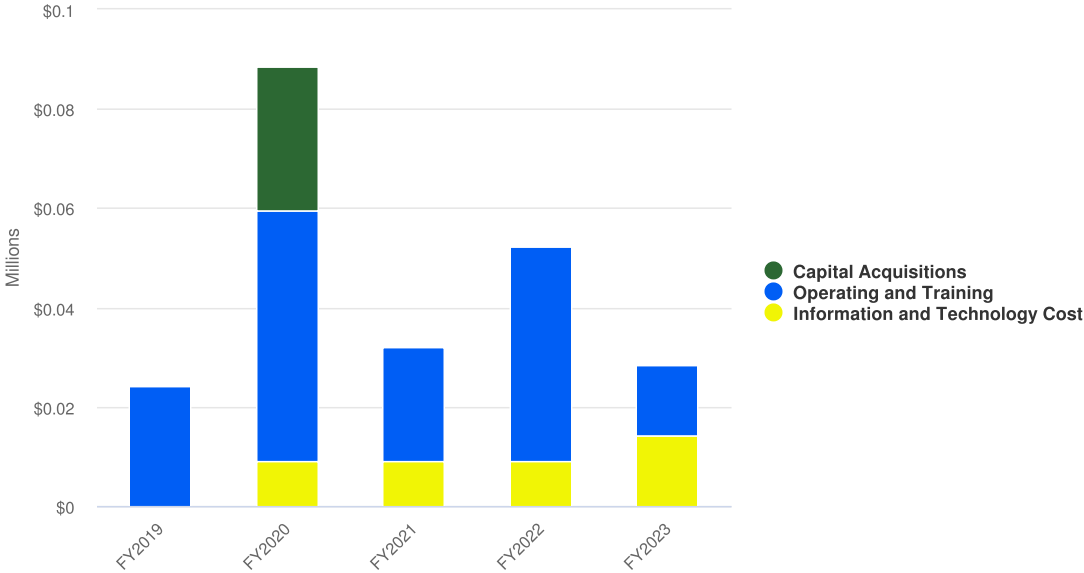
Forfeited Assets - Task (Federal) Proposed and Historical Budget vs. Actual



Expenditures by Category

Budgeted Expenditures by Category

Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects		
Operating and Training		
Fees	\$5,350	N/A



Name	FY2023 Actual	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Supplies & Maintenance	\$4,600	N/A
Property & Equipment	\$2,000	N/A
Total Operating and Training:	\$11,950	N/A
Information and Technology Cost		
Information Technology	\$14,200	N/A
Total Information and Technology Cost:	\$14,200	N/A
Total Expense Objects:	\$26,150	N/A

Revenue by Fund

2025 Revenue by Fund



Budgeted and Historical 2025 Revenue by Fund

Name	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
No Data To Display		



Revenues by Source

Projected 2025 Revenues by Source

Budgeted and Historical 2025 Revenues by Source



Name	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
No Data To Display		

Revenue by Department

Projected 2025 Revenue by Department



Budgeted and Historical 2025 Revenue by Department

Name	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
No Data To Display		



Gus George Law Enforcement Academy



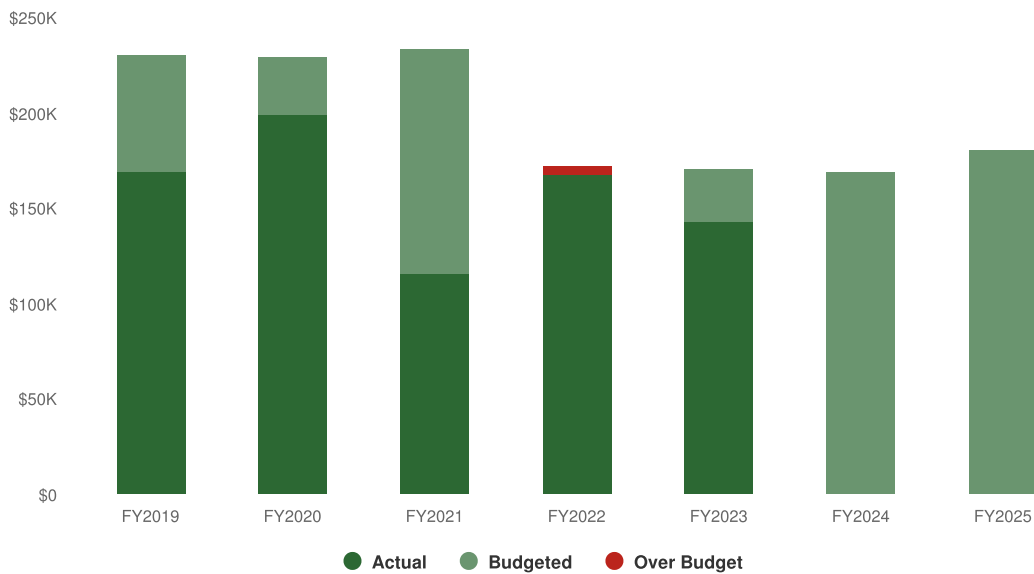
Eric W. Fagan
Sheriff

This fund is used to account for the transactions of the school of 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. This includes Fund 200.

Expenditures Summary

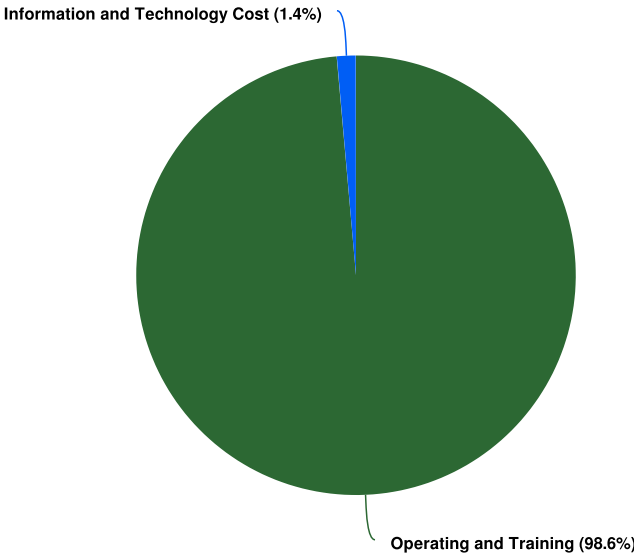
\$180,504 **\$11,350**
(6.71% vs. prior year)

Gus George Law Enforcement Academy Proposed and Historical Budget vs. Actual

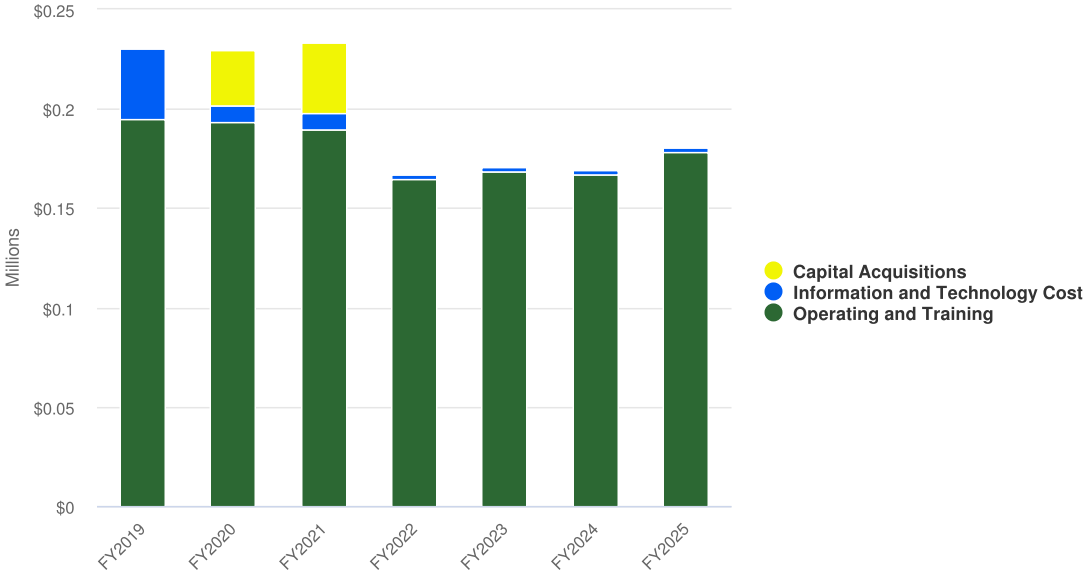


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



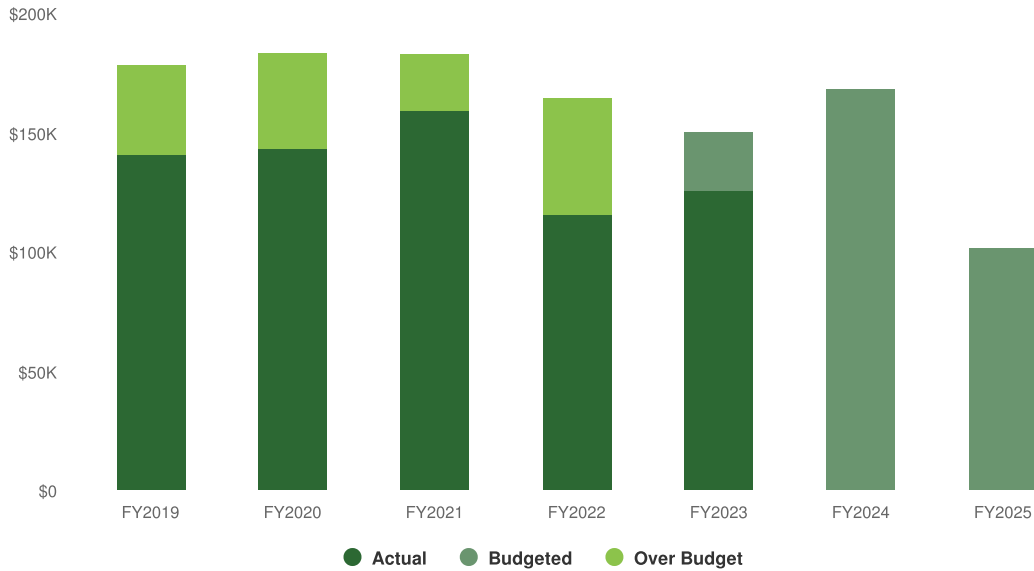
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$400			N/A
Temporary Or Part-Time	\$2,000			N/A
Payroll Taxes	\$181			N/A
Retirement	\$314			N/A
Total Salaries and Personnel:	\$2,895			N/A
Operating and Training				
Fees	\$12,334	\$78,676	\$79,276	0.8%
Travel & Training	\$7,015	\$5,000	\$7,000	40%
Supplies & Maintenance	\$40,157	\$62,328	\$64,578	3.6%
Property & Equipment	\$79,900	\$5,650	\$12,150	115%
Contingency	-\$4,500	\$15,000	\$15,000	0%
Total Operating and Training:	\$134,905	\$166,654	\$178,004	6.8%
Information and Technology Cost				
Information Technology	\$5,026	\$2,500	\$2,500	0%
Total Information and Technology Cost:	\$5,026	\$2,500	\$2,500	0%
Total Expense Objects:	\$142,826	\$169,154	\$180,504	6.7%



Revenues Summary

\$101,576 **-\$66,998**
(-39.74% vs. prior year)

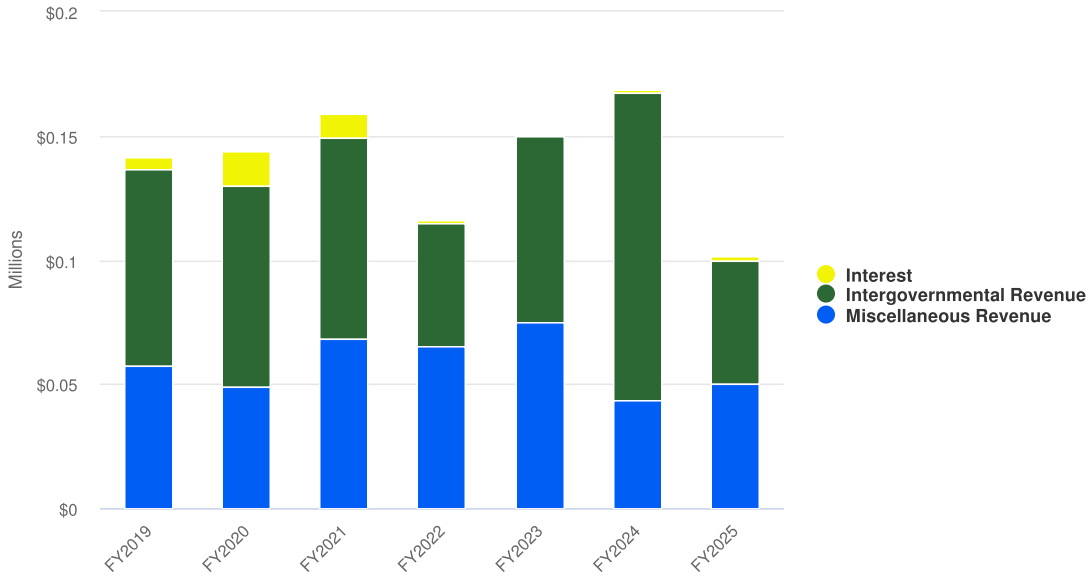
Gus George Law Enforcement Academy Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$45,740	\$123,489	\$50,000	-59.5%
Total Intergovernmental Revenue:	\$45,740	\$123,489	\$50,000	-59.5%
Interest				
Interest Earned	\$1,553	\$1,500	\$1,576	5.1%
Total Interest:	\$1,553	\$1,500	\$1,576	5.1%
Miscellaneous Revenue				
Law Enforce Academy Enroll	\$78,705	\$43,585	\$50,000	14.7%
Total Miscellaneous Revenue:	\$78,705	\$43,585	\$50,000	14.7%
Total Revenue Source:	\$125,998	\$168,574	\$101,576	-39.7%



Gus George Memorial



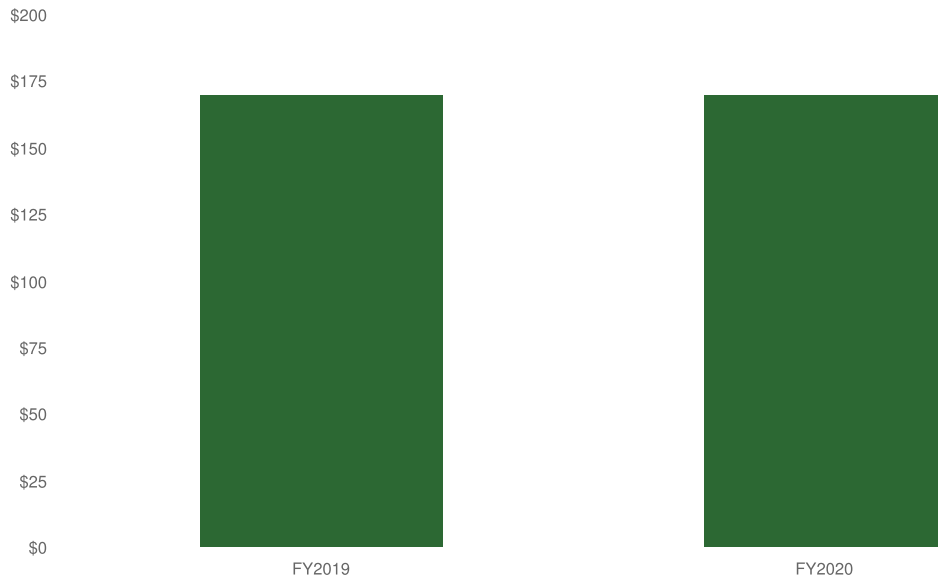
Eric W. Fagan
Sheriff

This fund is used to account for the receipts and disbursements of funds that were donated to the County in memory of the late Gus George, former County Sheriff. The funds are restricted for law enforcement activities of the Sheriff's department pursuant to donor requirements. This includes Fund 265.

Expenditures Summary

\$0 **\$0**
(0.00% vs. prior year)

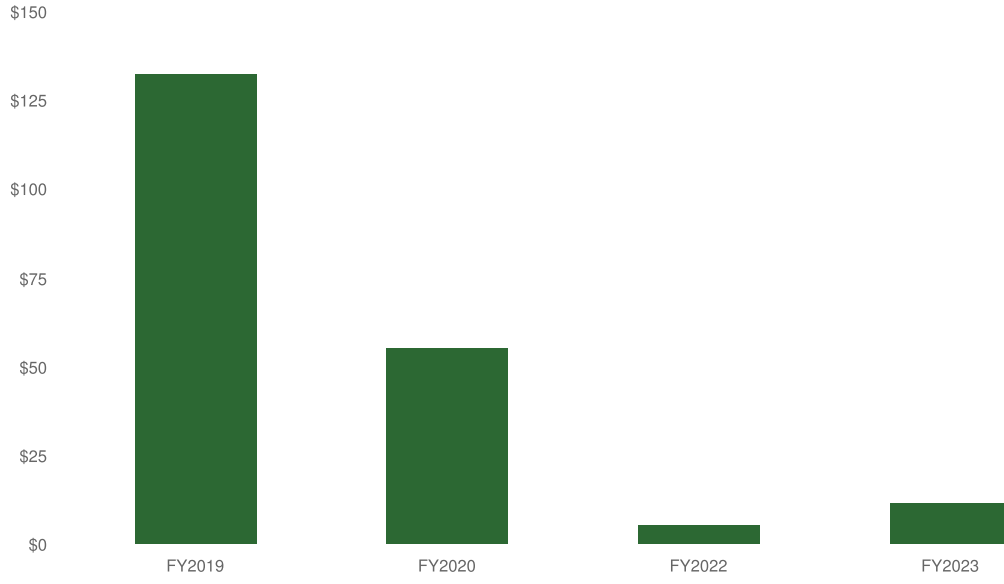
Gus George Memorial Proposed and Historical Budget vs. Actual



Revenues Summary

\$0 **\$0**
(0.00% vs. prior year)

Gus George Memorial Proposed and Historical Budget vs. Actual



Sheriff F/Assets - Federal

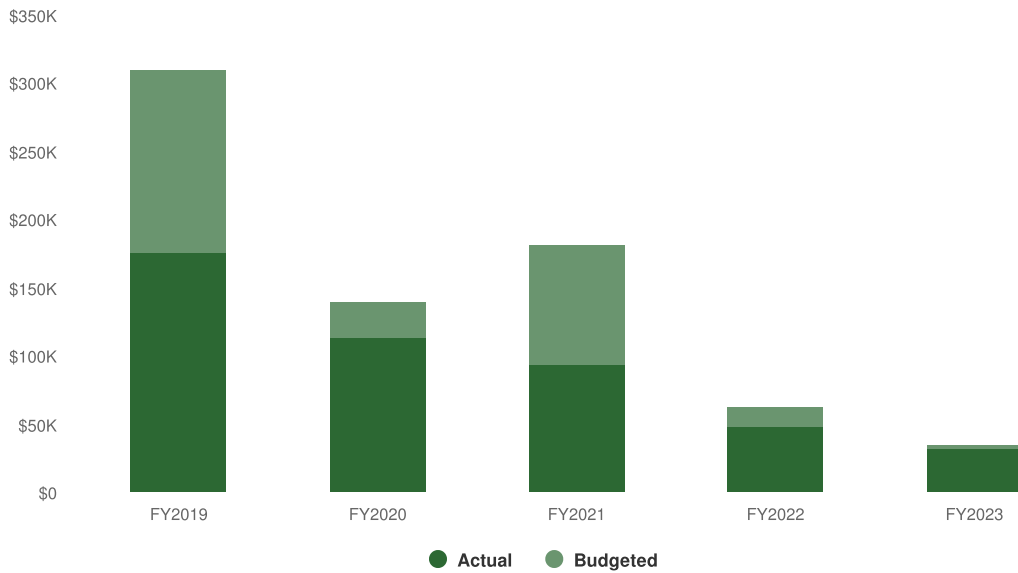


Eric. W. Fagan
Sheriff

Expenditures Summary

\$0 **\$0**
(0.00% vs. prior year)

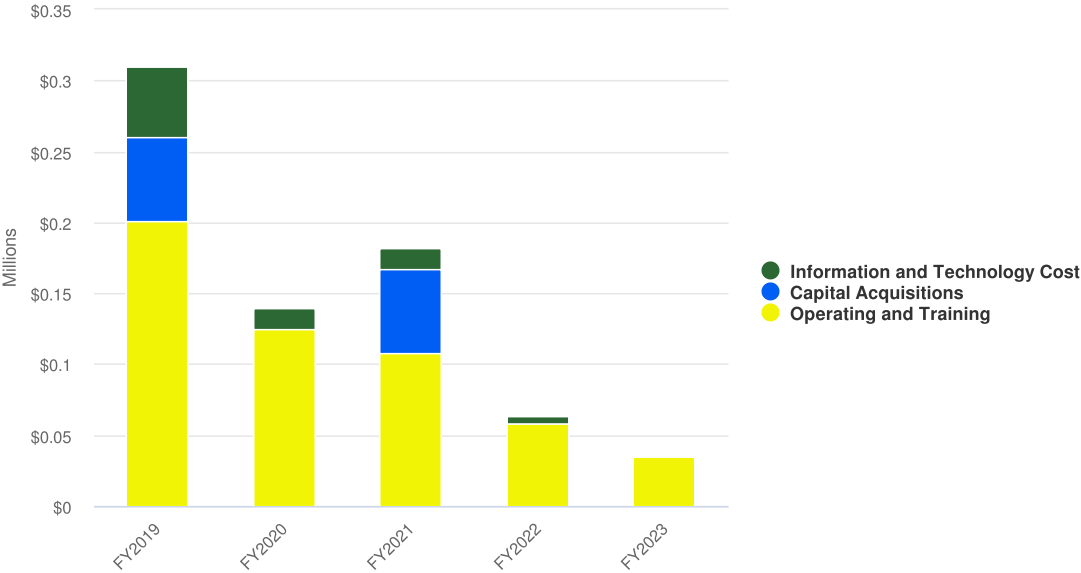
Sheriff F/Assets - Federal Proposed and Historical Budget vs. Actual



Expenditures by Category

Budgeted Expenditures by Category

Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects			
Operating and Training			

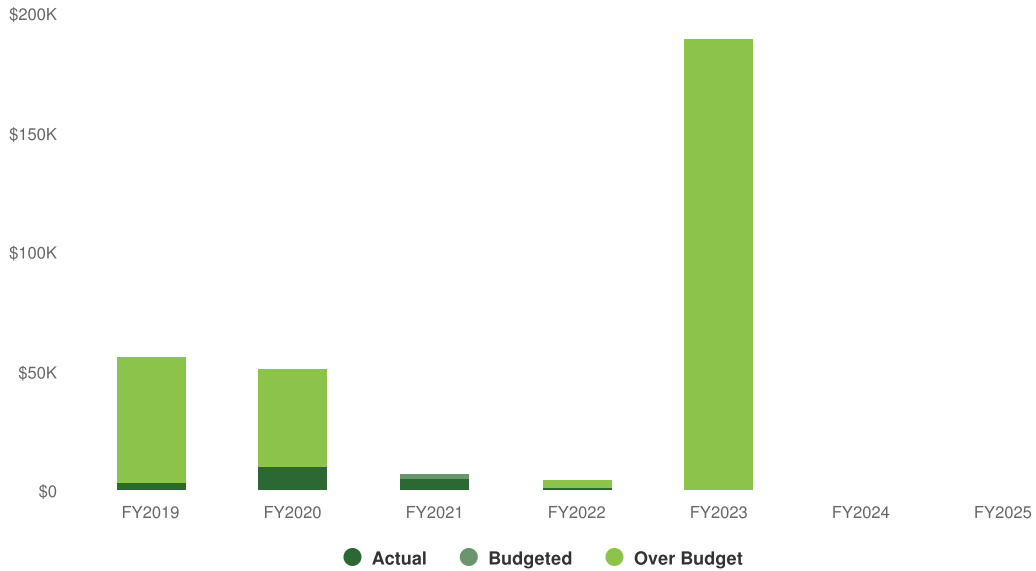


Name	FY2023 Actual	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Fees	\$32,250	N/A	N/A
Total Operating and Training:	\$32,250	N/A	N/A
Total Expense Objects:	\$32,250	N/A	N/A

Revenues Summary

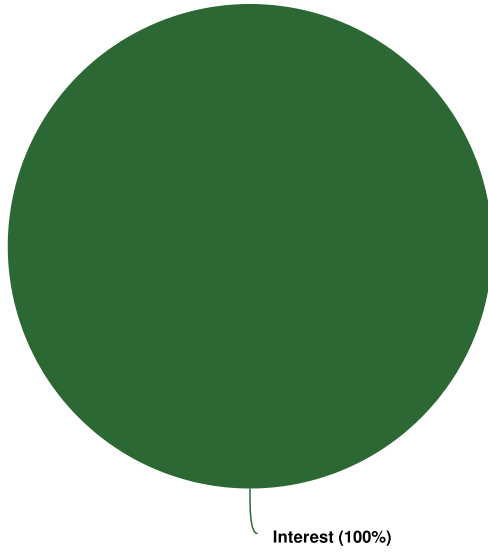
\$300 \$200
 (200.00% vs. prior year)

Sheriff F/Assets - Federal Proposed and Historical Budget vs. Actual

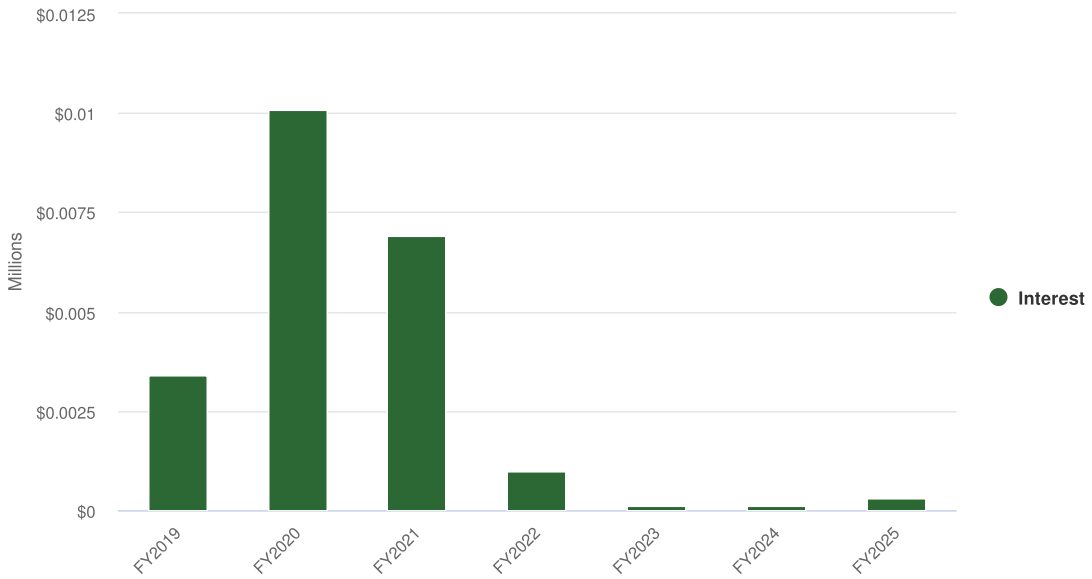


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Federal Payments	\$188,956			N/A
Total Intergovernmental Revenue:	\$188,956			N/A



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Interest				
Interest Earned	\$49	\$100	\$300	200%
Total Interest:	\$49	\$100	\$300	200%
Total Revenue Source:	\$189,005	\$100	\$300	200%



Sheriff F/Assets - State



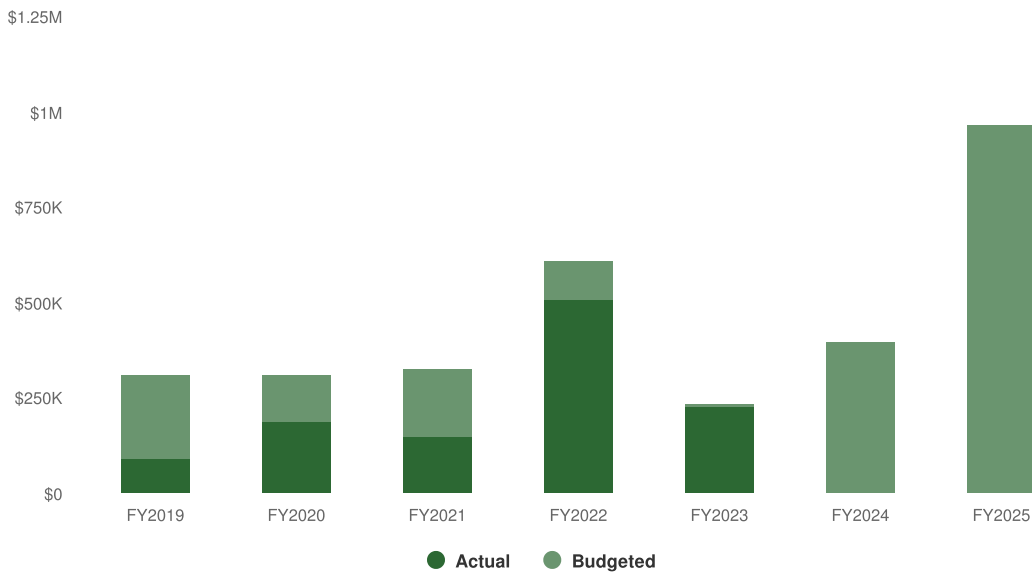
Eric W. Fagan
Sheriff

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.

Expenditures Summary

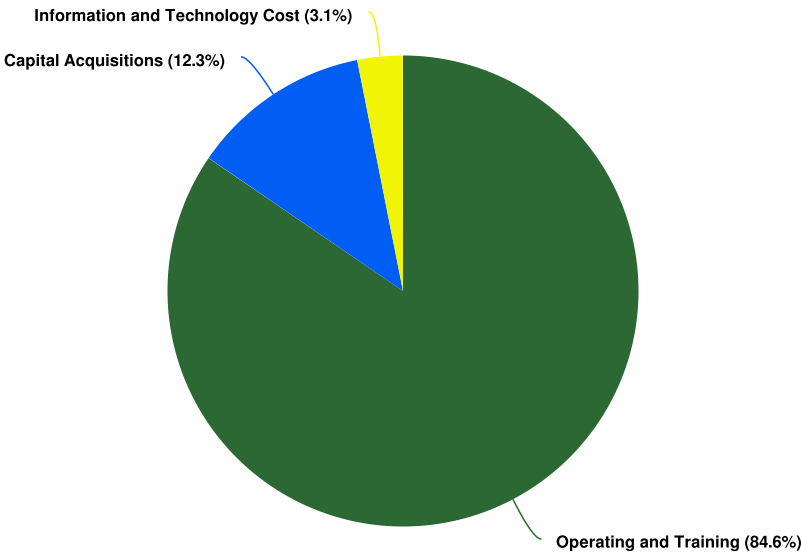
\$966,145 **\$569,851**
(143.80% vs. prior year)

Sheriff F/Assets - State Proposed and Historical Budget vs. Actual

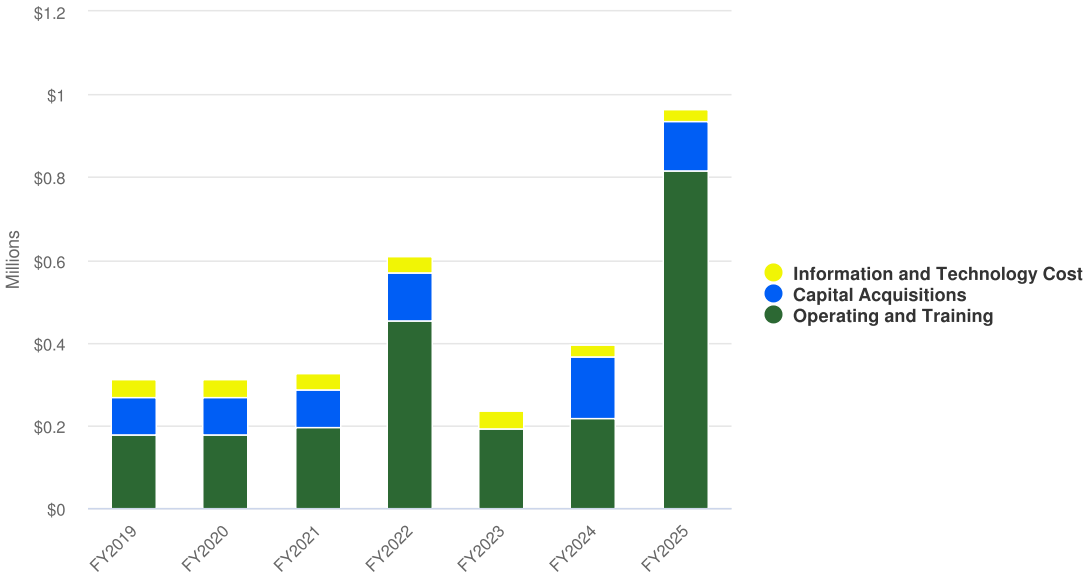


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



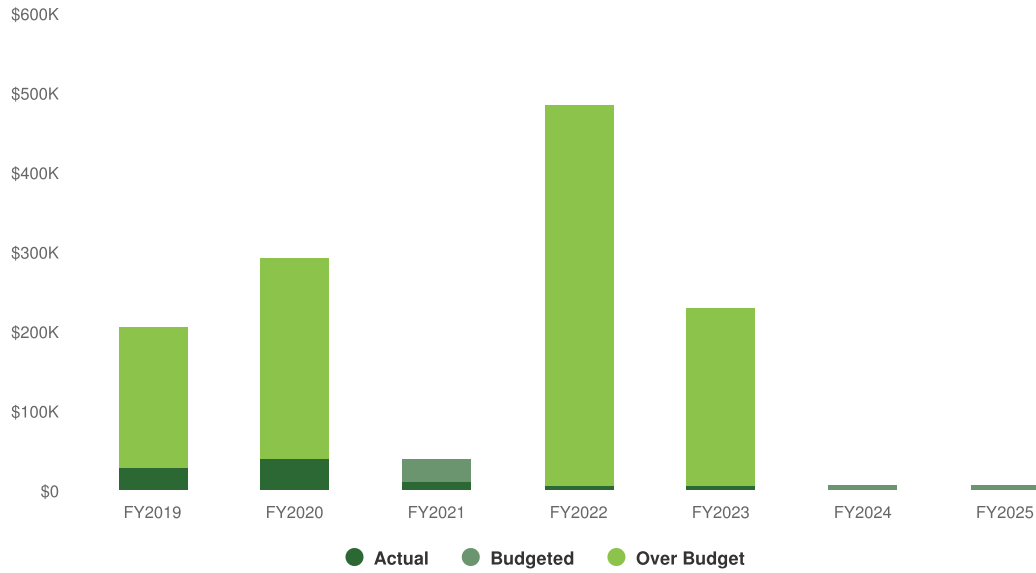
Name	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
No Data To Display	



Revenues Summary

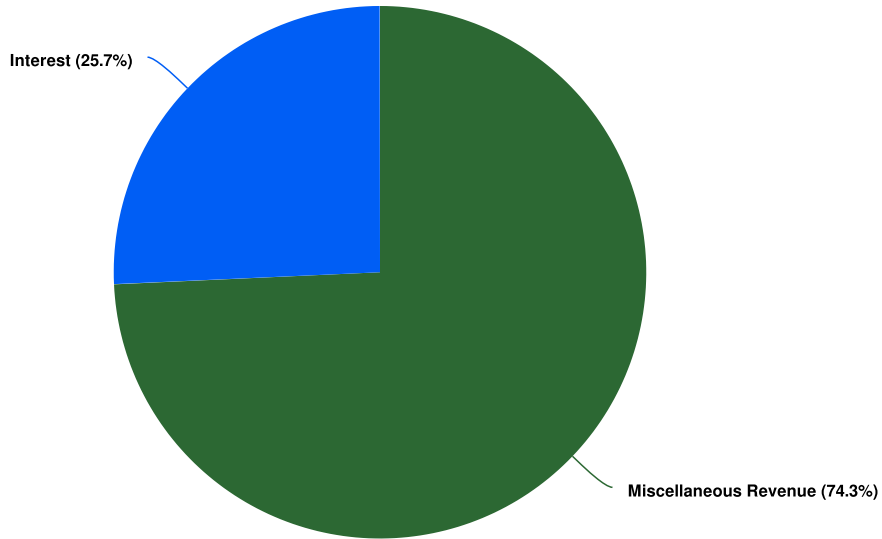
\$6,731 **-\$19**
(-0.28% vs. prior year)

Sheriff F/Assets - State Proposed and Historical Budget vs. Actual

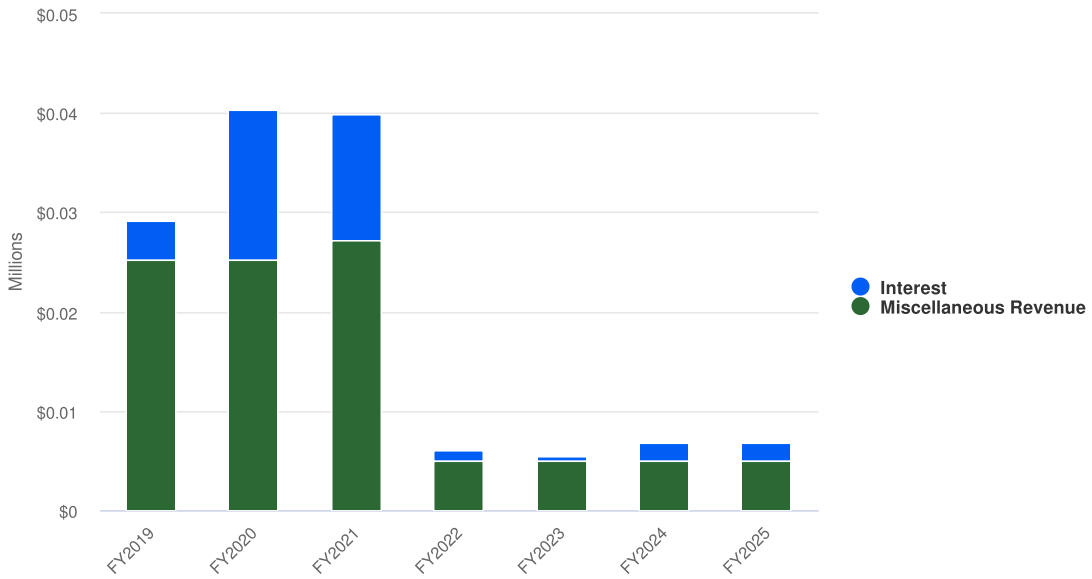


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$1,706	\$1,750	\$1,731	-1.1%
Total Interest:	\$1,706	\$1,750	\$1,731	-1.1%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Miscellaneous Revenue				
Forfeited Assets	\$162,749			N/A
Auction	\$64,863	\$5,000	\$5,000	0%
Total Miscellaneous Revenue:	\$227,612	\$5,000	\$5,000	0%
Total Revenue Source:	\$229,318	\$6,750	\$6,731	-0.3%

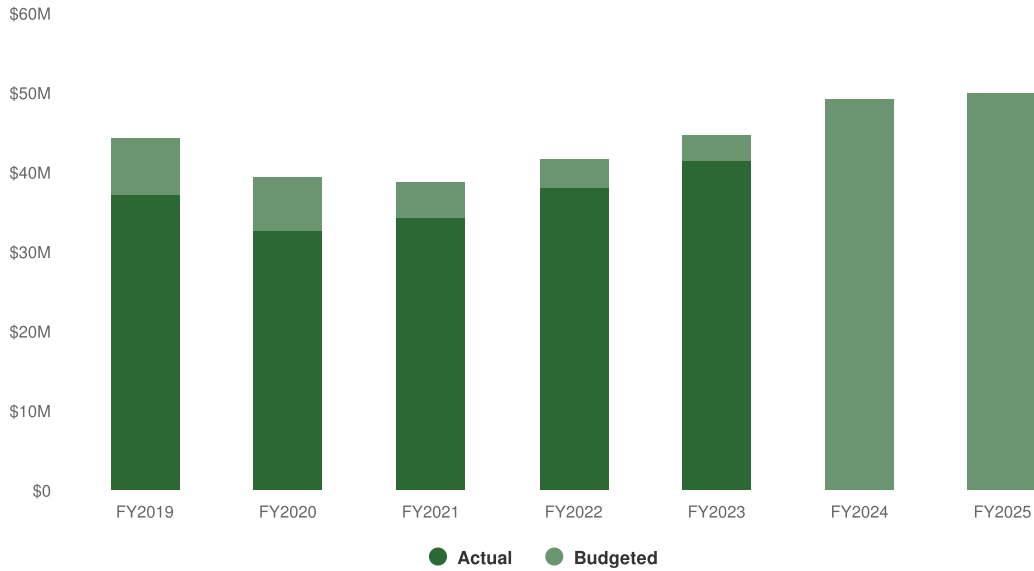


CONSTRUCTION AND MAINTENANCE

Expenditures Summary

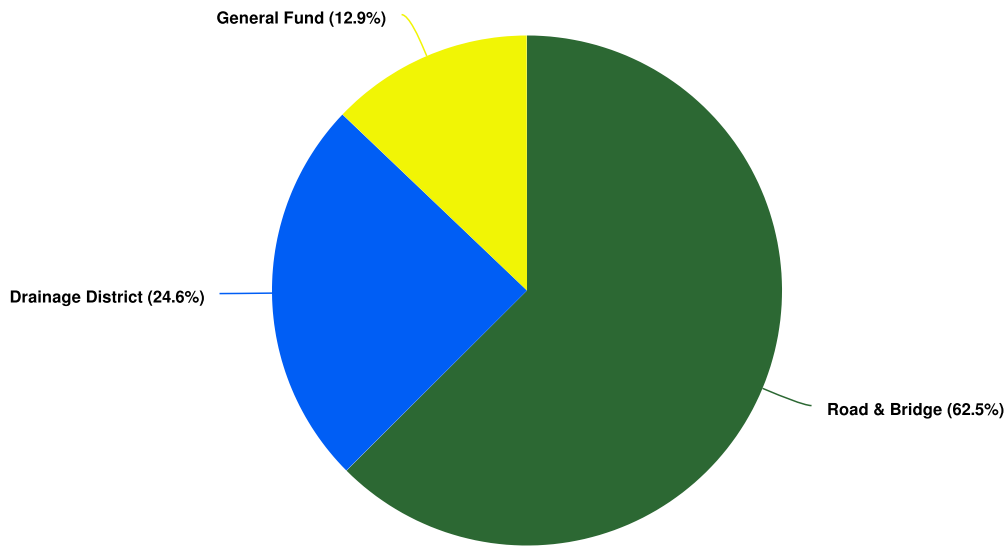
\$50,039,563 **\$882,969**
(1.80% vs. prior year)

CONSTRUCTION AND MAINTENANCE Proposed and Historical Budget vs. Actual

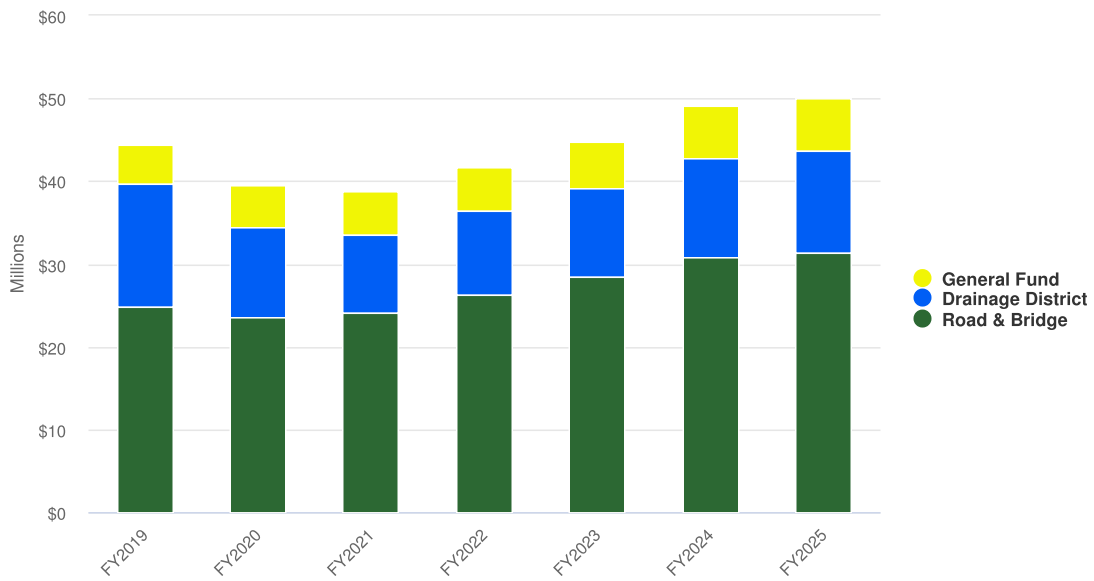


Expenditures by Fund

2025 Expenditures by Fund



Budgeted and Historical 2025 Expenditures by Fund



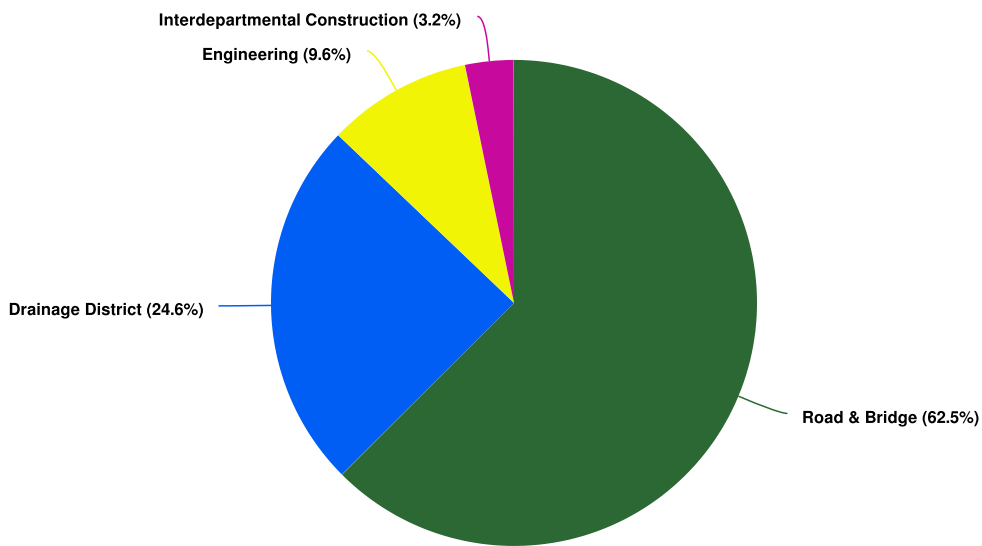
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$4,881,392	\$5,466,013	\$5,664,247	3.6%
Operating and Training	\$598,952	\$945,583	\$754,675	-20.2%
Information and Technology Cost	\$8,244	\$10,835	\$16,060	48.2%



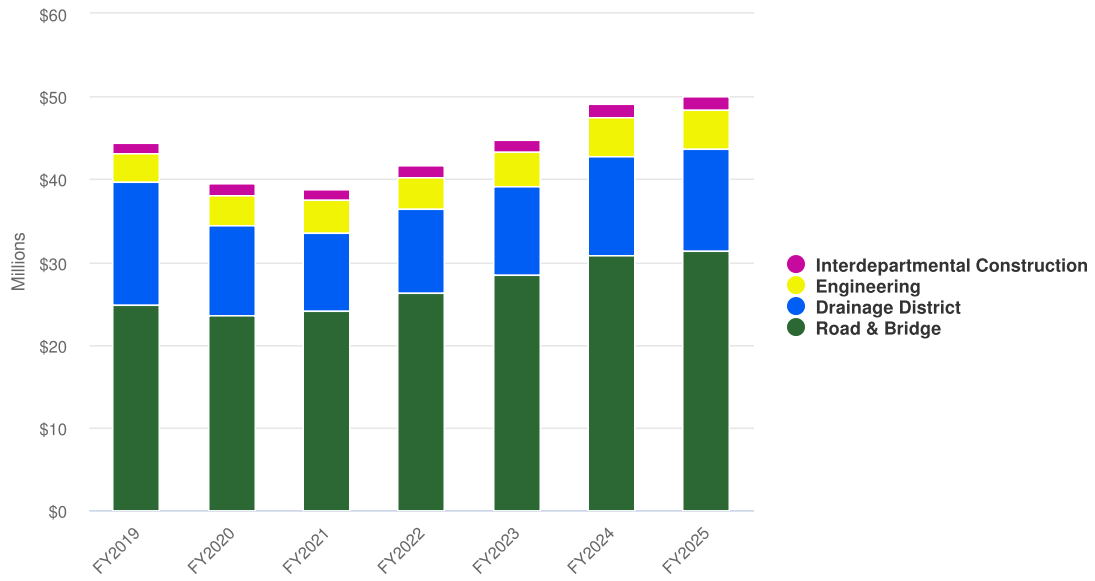
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total General Fund:	\$5,488,588	\$6,422,431	\$6,434,982	0.2%
Road & Bridge				
Salaries and Personnel	\$11,306,731	\$12,924,112	\$13,448,536	4.1%
Operating and Training	\$14,733,751	\$17,823,561	\$17,732,652	-0.5%
Information and Technology Cost	\$26,324	\$16,600	\$16,931	2%
Capital Acquisitions			\$93,018	N/A
Total Road & Bridge:	\$26,066,806	\$30,764,273	\$31,291,136	1.7%
Drainage District				
Salaries and Personnel	\$7,011,610	\$7,810,059	\$8,197,968	5%
Operating and Training	\$2,857,444	\$4,155,631	\$4,019,089	-3.3%
Information and Technology Cost	\$5,752	\$4,200	\$6,388	52.1%
Capital Acquisitions			\$90,000	N/A
Total Drainage District:	\$9,874,806	\$11,969,890	\$12,313,445	2.9%
Total:	\$41,430,201	\$49,156,594	\$50,039,563	1.8%

Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Department

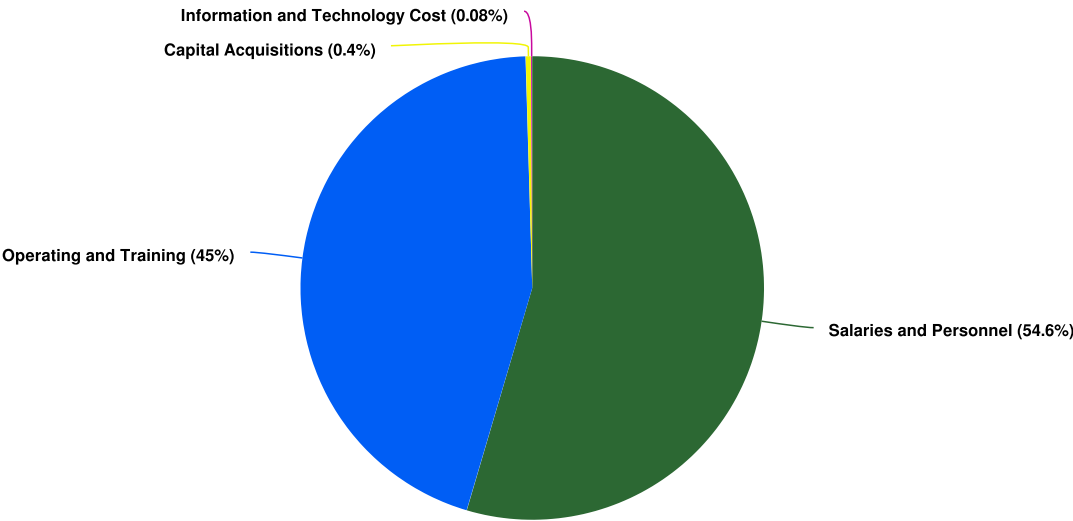


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expenditures				
General Administration				
Facilities Mgmt & Planning				
Interdepartmental Construction	\$1,477,013	\$1,573,888	\$1,617,690	2.8%
Total Facilities Mgmt & Planning:	\$1,477,013	\$1,573,888	\$1,617,690	2.8%
Total General Administration:	\$1,477,013	\$1,573,888	\$1,617,690	2.8%
Construction and Maintenance				
Engineering				
Engineering	\$3,477,998	\$4,081,579	\$4,079,788	0%
Landfill	\$106,605	\$187,117	\$161,899	-13.5%
Recycling Center	\$426,972	\$579,847	\$575,605	-0.7%
Total Engineering:	\$4,011,575	\$4,848,543	\$4,817,292	-0.6%
Road & Bridge				
Road & Bridge	\$26,066,806	\$30,764,273	\$31,291,136	1.7%
Total Road & Bridge:	\$26,066,806	\$30,764,273	\$31,291,136	1.7%
Drainage District				
Drainage District-County	\$9,874,806	\$11,969,890	\$12,313,445	2.9%
Total Drainage District:	\$9,874,806	\$11,969,890	\$12,313,445	2.9%
Total Construction and Maintenance:	\$39,953,188	\$47,582,706	\$48,421,873	1.8%
Total Expenditures:	\$41,430,201	\$49,156,594	\$50,039,563	1.8%

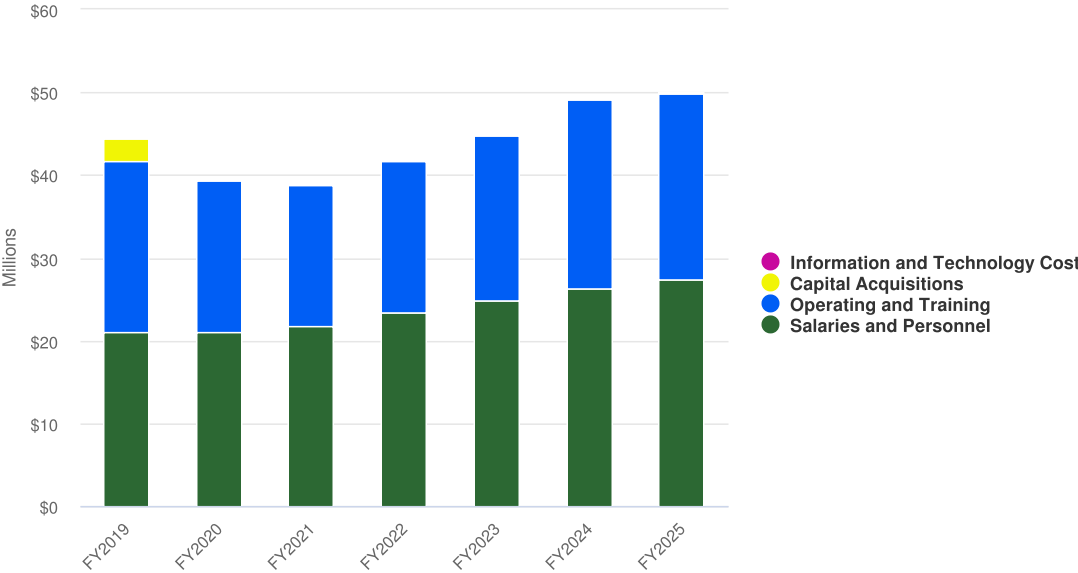


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$23,199,733	\$26,200,184	\$27,310,751	4.2%

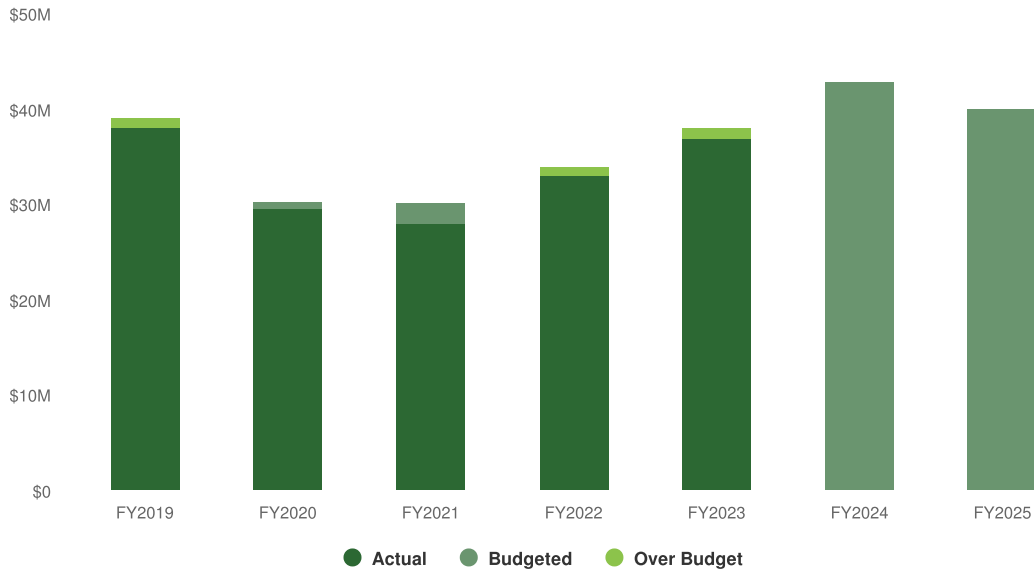


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Operating and Training	\$18,190,148	\$22,924,775	\$22,506,415	-1.8%
Information and Technology Cost	\$40,321	\$31,635	\$39,379	24.5%
Capital Acquisitions	\$0		\$183,018	N/A
Total Expense Objects:	\$41,430,201	\$49,156,594	\$50,039,563	1.8%

Revenues Summary

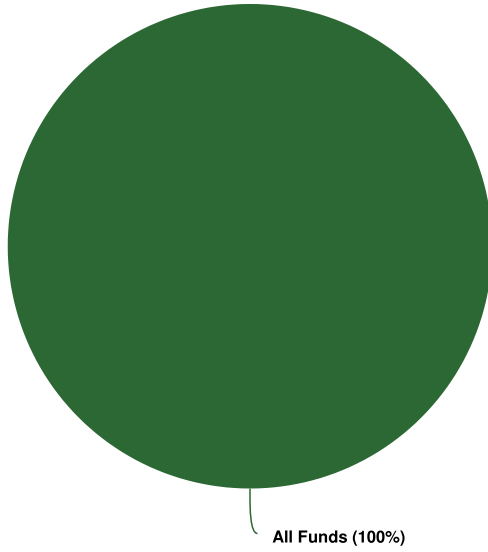
\$40,052,306
-\$2,867,789
 (-6.68% vs. prior year)

CONSTRUCTION AND MAINTENANCE Proposed and Historical Budget vs. Actual

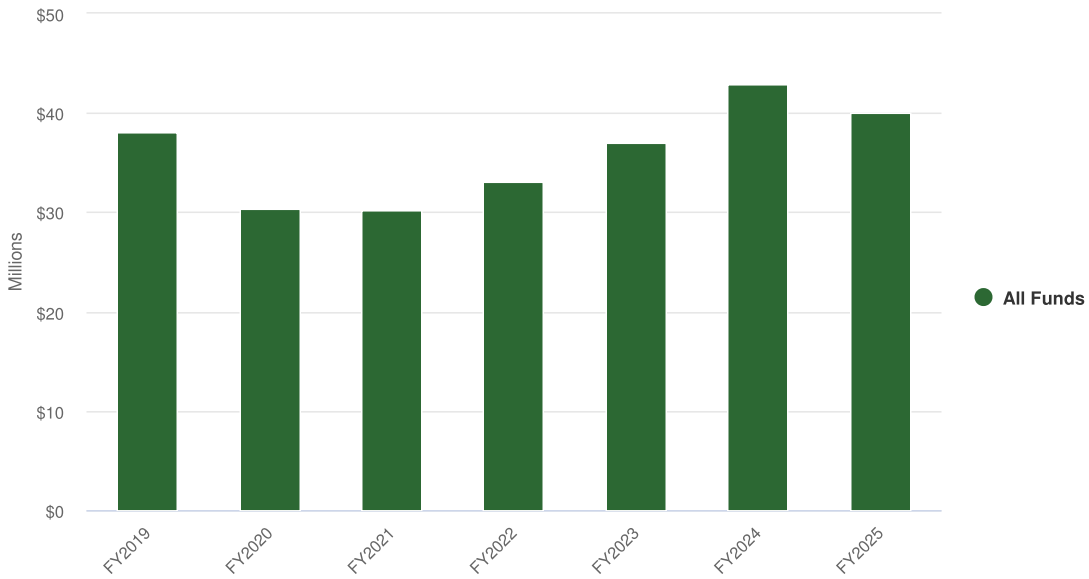


Revenue by Fund

2025 Revenue by Fund



Budgeted and Historical 2025 Revenue by Fund



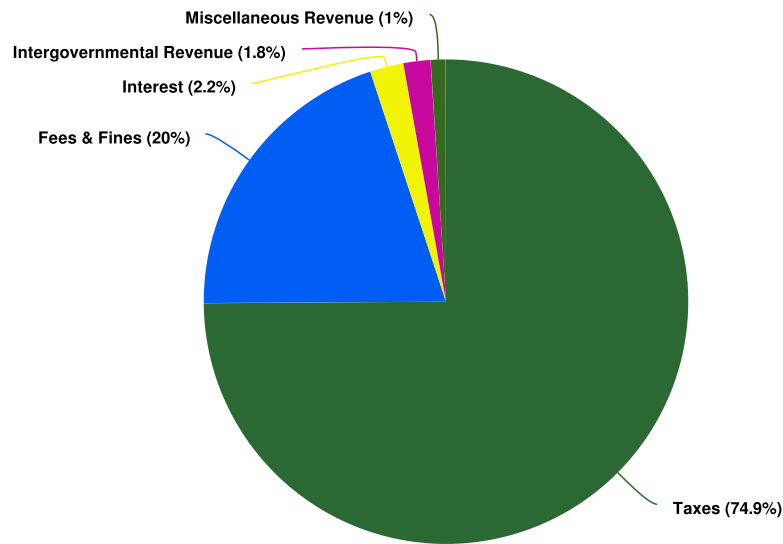
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
All Funds				
General Fund				
Fees & Fines	\$763,382	\$941,404	\$886,706	-5.8%
Miscellaneous Revenue	\$101,865	\$104,035	\$100,205	-3.7%



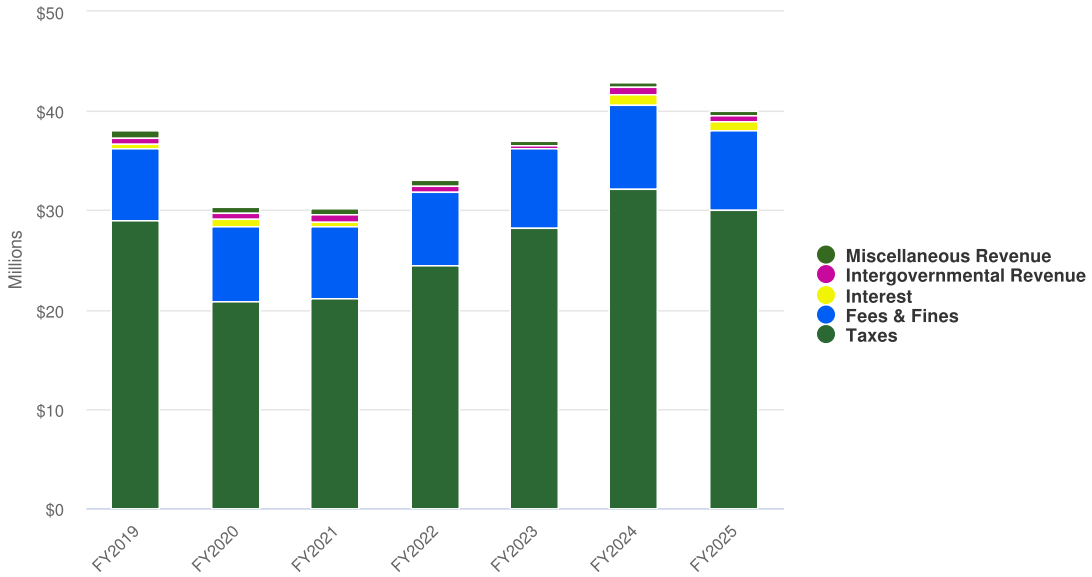
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total General Fund:	\$865,247	\$1,045,439	\$986,911	-5.6%
Road & Bridge				
Taxes	\$17,755,248	\$20,360,079	\$18,074,427	-11.2%
Fees & Fines	\$7,132,738	\$7,538,039	\$7,134,778	-5.3%
Intergovernmental Revenue	\$661,219	\$656,496	\$725,000	10.4%
Interest	\$513,641	\$395,000	\$521,345	32%
Miscellaneous Revenue	\$166,972	\$255,114	\$216,705	-15.1%
Total Road & Bridge:	\$26,229,818	\$29,204,728	\$26,672,255	-8.7%
Drainage District				
Taxes	\$10,259,666	\$11,760,844	\$11,931,961	1.5%
Interest	\$719,057	\$750,000	\$375,000	-50%
Miscellaneous Revenue	\$7,302	\$159,084	\$86,179	-45.8%
Total Drainage District:	\$10,986,026	\$12,669,928	\$12,393,140	-2.2%
Total All Funds:	\$38,081,091	\$42,920,095	\$40,052,306	-6.7%

Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source



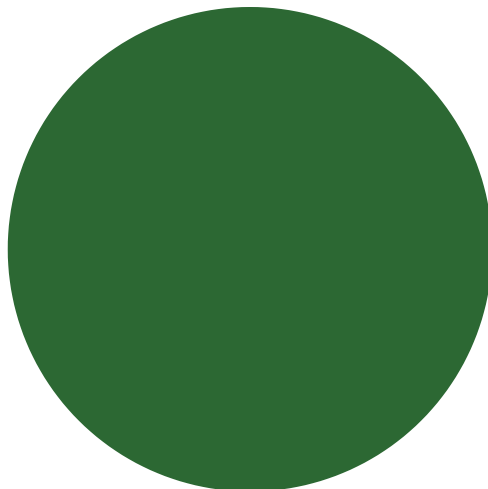
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$27,742,360	\$31,872,906	\$29,729,746	-6.7%
Property Taxes-Delinquent	\$140,603	\$133,113	\$142,712	7.2%
Property Taxes-P & I	\$131,951	\$114,904	\$133,930	16.6%
Total Taxes:	\$28,014,914	\$32,120,923	\$30,006,388	-6.6%
Fees & Fines				
County Clerk	\$106,253	\$132,045	\$107,847	-18.3%
District Clerk	\$171,798	\$191,860	\$174,375	-9.1%
Inspections Fees	\$866,783	\$941,404	\$886,706	-5.8%
Tax Assessor/Coll Fees	\$6,468,480	\$6,950,627	\$6,565,507	-5.5%
Permit Fees	\$282,806	\$263,507	\$287,049	8.9%
Total Fees & Fines:	\$7,896,120	\$8,479,443	\$8,021,484	-5.4%
Intergovernmental Revenue				
Auto Registration Fees	\$360,000	\$360,000	\$360,000	0%
Reimb From State	\$301,219	\$296,496	\$365,000	23.1%
Total Intergovernmental Revenue:	\$661,219	\$656,496	\$725,000	10.4%
Interest				
Interest Earned	\$1,232,698	\$1,145,000	\$896,345	-21.7%
Total Interest:	\$1,232,698	\$1,145,000	\$896,345	-21.7%
Miscellaneous Revenue				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Donations	\$665			N/A
Refunds	\$34,268	\$561	\$500	-10.9%
Auction	\$123,125	\$152,067	\$78,140	-48.6%
Miscellaneous Revenue	\$119,416	\$126,296	\$121,208	-4%
Reimbursements - Misc	\$115,408	\$176,182	\$115,438	-34.5%
Reimbursements - Gas/Fuel	\$86,506	\$63,127	\$87,803	39.1%
Unrealized Gain/Loss	-\$203,248			N/A
Total Miscellaneous Revenue:	\$276,140	\$518,233	\$403,089	-22.2%
Total Revenue Source:	\$38,081,091	\$42,920,095	\$40,052,306	-6.7%

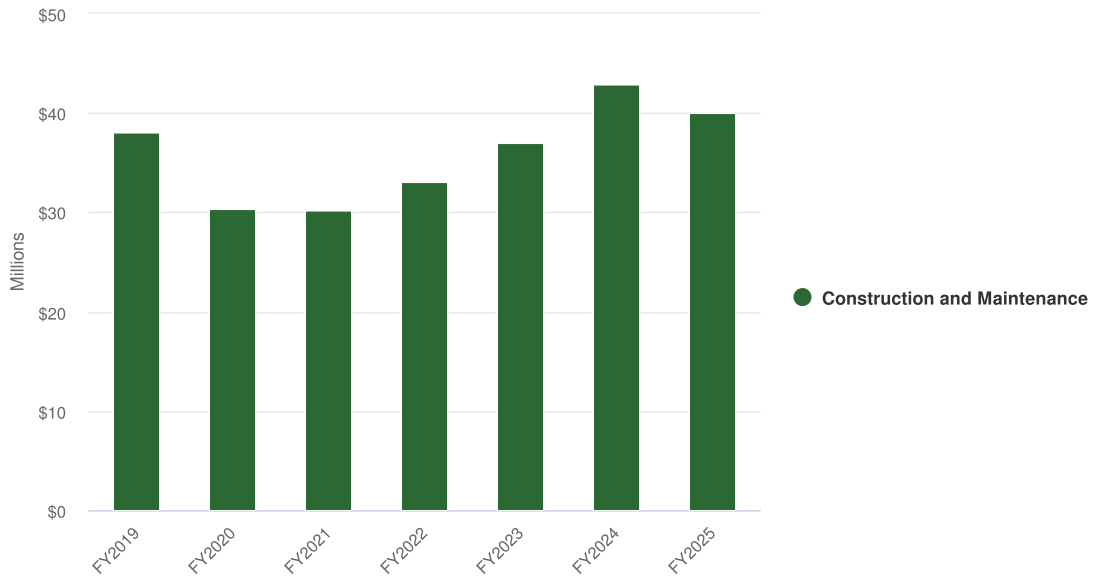
Revenue by Department

Projected 2025 Revenue by Department



Construction and Maintenance (100%)

Budgeted and Historical 2025 Revenue by Department



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue				
Construction and Maintenance				
Engineering				
Engineering	\$766,658	\$941,404	\$887,518	-5.7%
Recycling Center	\$98,589	\$104,035	\$99,393	-4.5%
Total Engineering:	\$865,247	\$1,045,439	\$986,911	-5.6%
Road & Bridge - County Clerk				
Road & Bridge - County Clerk	\$106,253	\$132,045	\$107,847	-18.3%
Total Road & Bridge - County Clerk:	\$106,253	\$132,045	\$107,847	-18.3%
Road & Bridge - District Clerk				
Road & Bridge - District Clerk	\$171,798	\$191,860	\$174,375	-9.1%
Total Road & Bridge - District Clerk:	\$171,798	\$191,860	\$174,375	-9.1%
Road & Bridge				
Road & Bridge	\$25,951,767	\$28,880,823	\$26,390,033	-8.6%
Total Road & Bridge:	\$25,951,767	\$28,880,823	\$26,390,033	-8.6%
Drainage District				
Drainage District-County	\$10,986,026	\$12,669,928	\$12,393,140	-2.2%
Total Drainage District:	\$10,986,026	\$12,669,928	\$12,393,140	-2.2%
Total Construction and Maintenance:	\$38,081,091	\$42,920,095	\$40,052,306	-6.7%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total Revenue:	\$38,081,091	\$42,920,095	\$40,052,306	-6.7%



Drainage District

Mark Vogler
Chief Engineer

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. Secondly, 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

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 PROJECTED
Total number of miles of channel maintained	2,000	2,000	2,000
Total number of treeless miles of channel	602.6	602.6	60

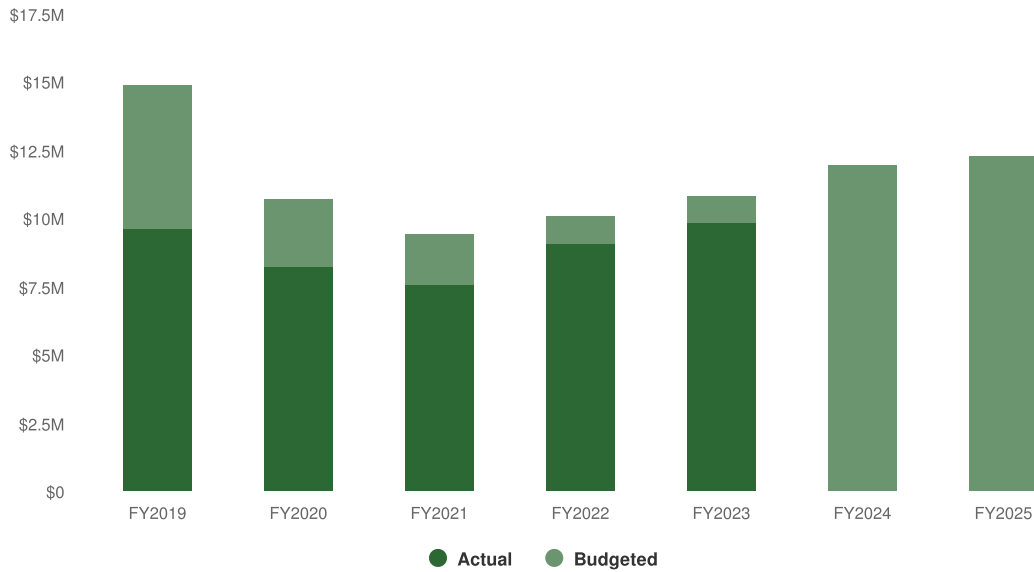


Expenditures Summary

Fort Bend County Drainage District 's budget increased by 2.87%. Most of the increase was in Salaries for the 4% COLA and new position.

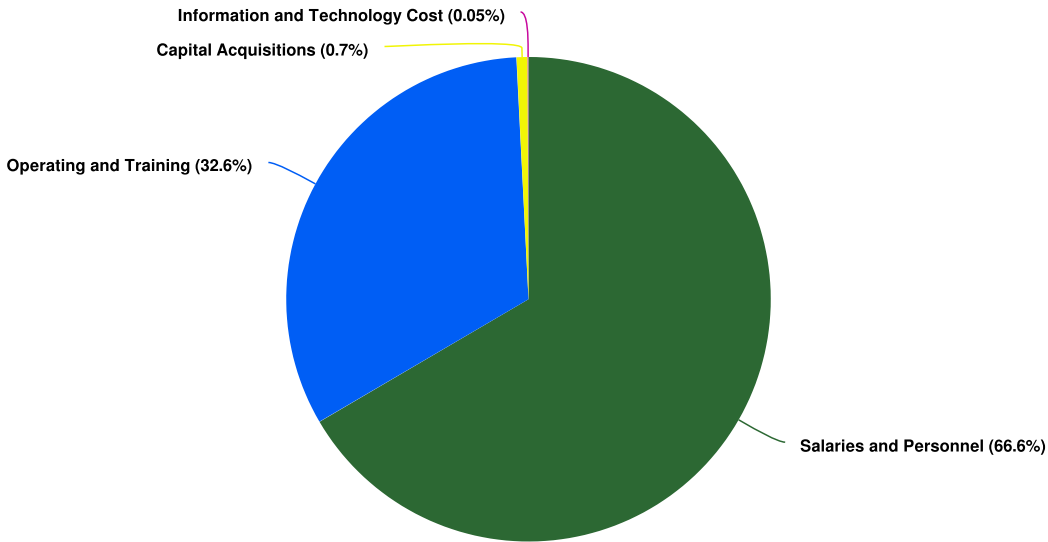
\$12,313,445 **\$343,555**
(2.87% vs. prior year)

Drainage District Proposed and Historical Budget vs. Actual

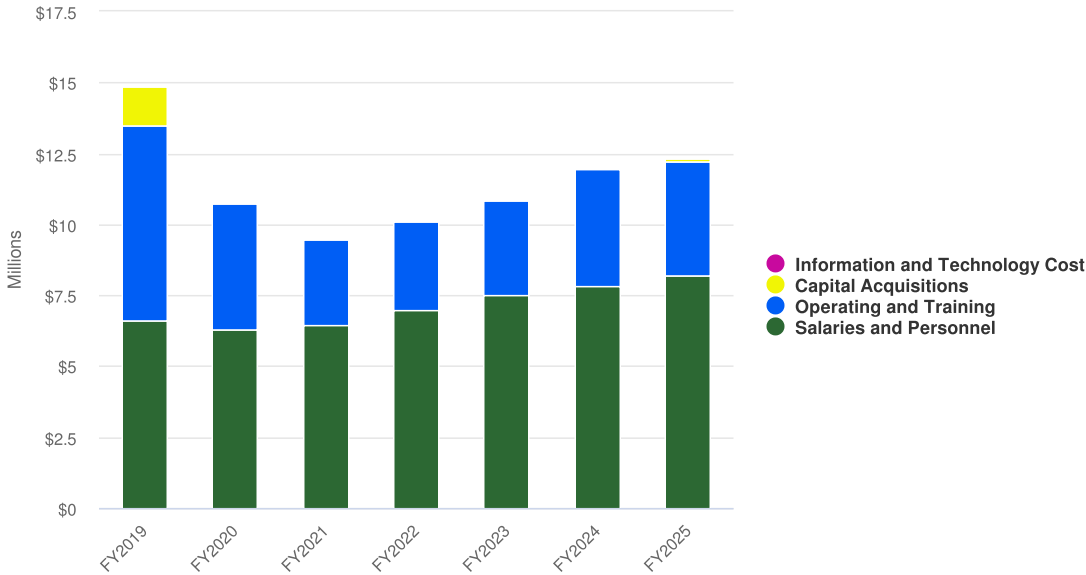


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



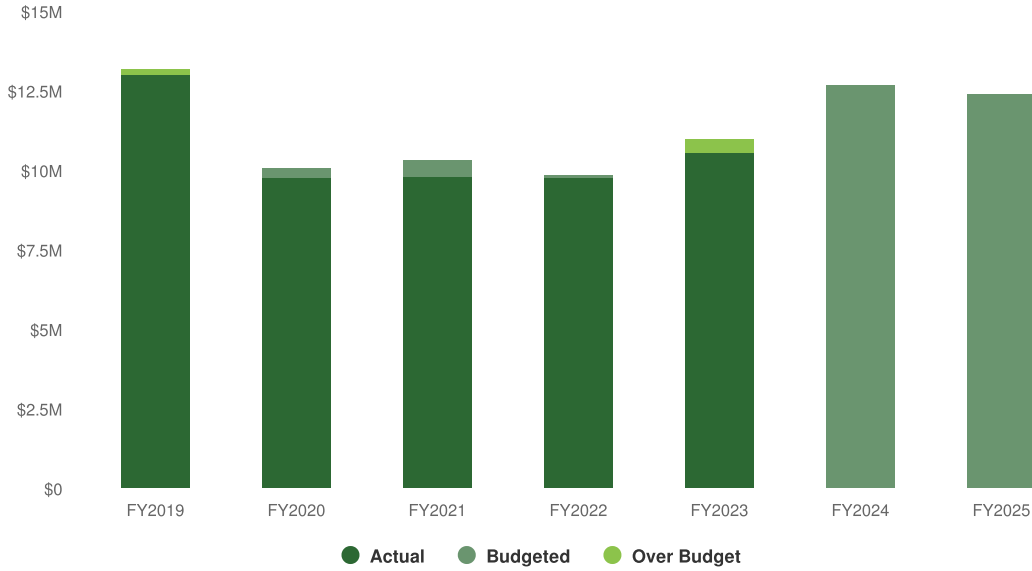
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$4,337,508	\$4,940,936	\$5,256,363	6.4%
Temporary Or Part-Time	\$104,169	\$99,841	\$106,493	6.7%
Overtime	\$110,641	\$147,000	\$147,000	0%
Board Pay	\$12,000	\$25,000	\$25,000	0%
Longevity	\$49,114	\$55,508	\$60,246	8.5%
Payroll Taxes	\$335,799	\$398,140	\$424,029	6.5%
Retirement	\$606,265	\$685,101	\$700,687	2.3%
Insurance - Group	\$1,406,100	\$1,406,100	\$1,422,450	1.2%
Workers Comp/Unemployment	\$50,013	\$52,433	\$55,701	6.2%
Total Salaries and Personnel:	\$7,011,610	\$7,810,059	\$8,197,968	5%
Operating and Training				
Fees	\$671,376	\$1,094,504	\$1,038,229	-5.1%
Travel & Training	\$12,637	\$28,472	\$28,472	0%
Supplies & Maintenance	\$1,292,040	\$1,524,382	\$1,677,930	10.1%
Fuel And Oil	\$515,877	\$520,000	\$535,600	3%
Property & Equipment	\$55,786	\$59,680	\$157,775	164.4%
Property/Casualty Allocation	\$140,371	\$147,512	\$156,663	6.2%
Contingency	\$169,357	\$781,081	\$424,420	-45.7%
Total Operating and Training:	\$2,857,444	\$4,155,631	\$4,019,089	-3.3%
Information and Technology Cost				
Information Technology	\$5,752	\$4,200	\$6,388	52.1%
Total Information and Technology Cost:	\$5,752	\$4,200	\$6,388	52.1%
Capital Acquisitions				
Capital Acquisition			\$90,000	N/A
Total Capital Acquisitions:			\$90,000	N/A
Total Expense Objects:	\$9,874,806	\$11,969,890	\$12,313,445	2.9%



Revenues Summary

\$12,393,140 **-\$276,788**
(-2.18% vs. prior year)

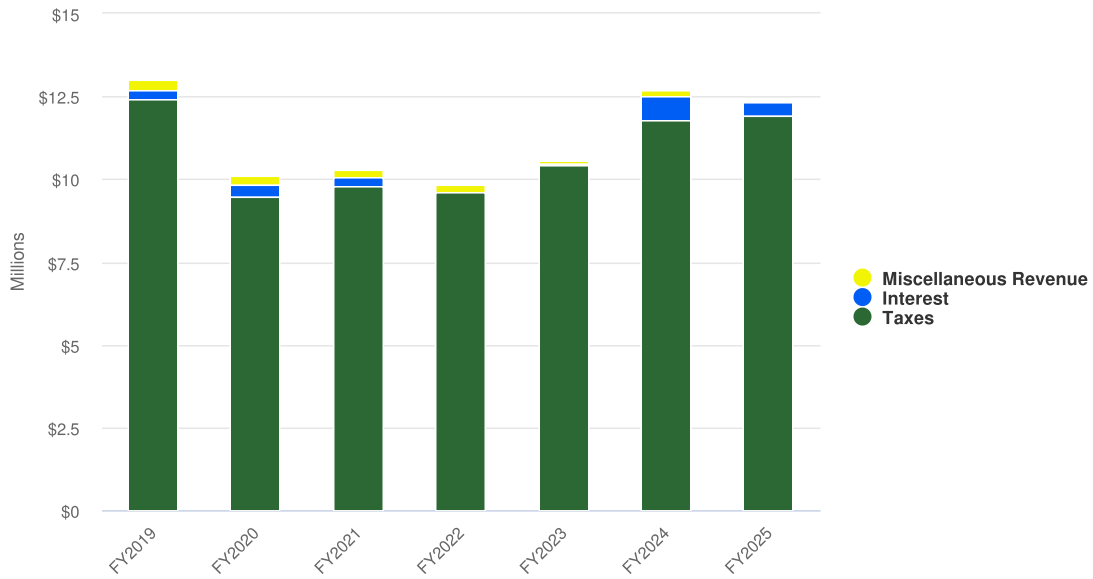
Drainage District Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$10,166,192	\$11,678,540	\$11,837,085	1.4%
Property Taxes-Delinquent	\$43,610	\$36,600	\$44,265	20.9%
Property Taxes-P & I	\$49,863	\$45,704	\$50,611	10.7%
Total Taxes:	\$10,259,666	\$11,760,844	\$11,931,961	1.5%
Interest				
Interest Earned	\$719,057	\$750,000	\$375,000	-50%
Total Interest:	\$719,057	\$750,000	\$375,000	-50%
Miscellaneous Revenue				
Refunds	\$33,095	\$561	\$500	-10.9%
Auction	\$95,401	\$128,199	\$50,000	-61%
Miscellaneous Revenue	\$5,159	\$3,841	\$5,237	36.3%
Reimbursements - Misc	\$29,992	\$26,483	\$30,442	14.9%
Unrealized Gain/Loss	-\$156,344			N/A
Total Miscellaneous Revenue:	\$7,302	\$159,084	\$86,179	-45.8%
Total Revenue Source:	\$10,986,026	\$12,669,928	\$12,393,140	-2.2%

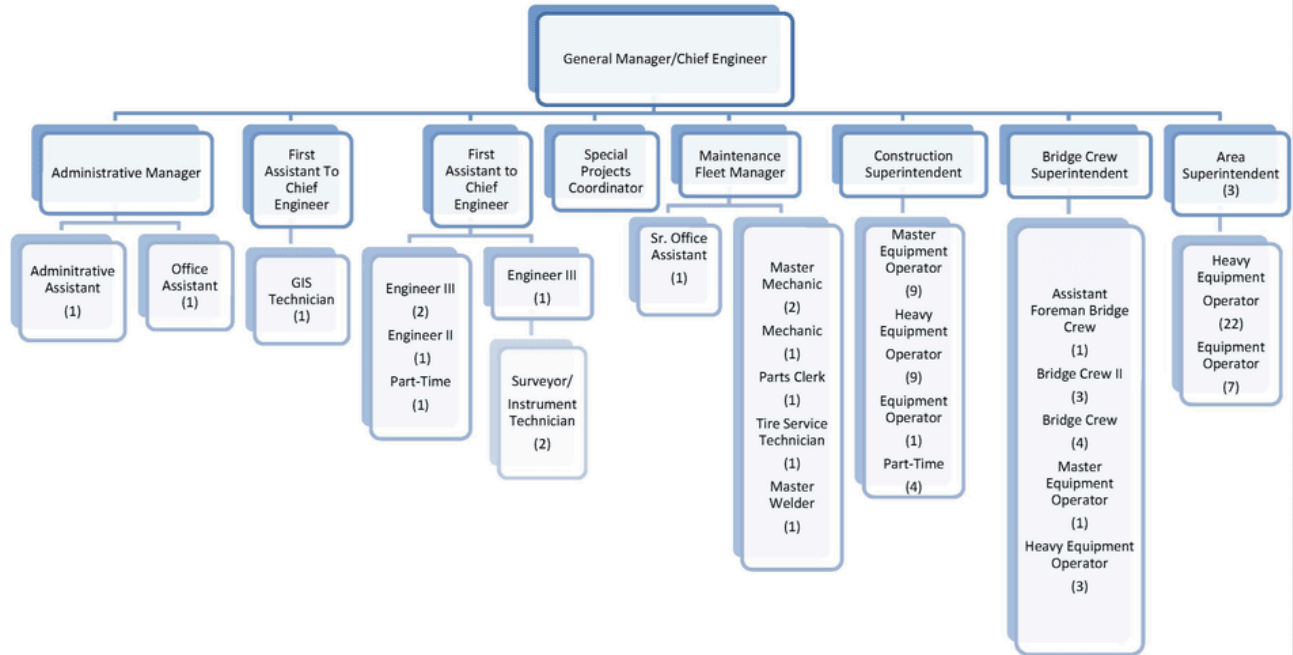


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule
160620100 - Drainage District			
	General Manager-Chief Engineer	J00103	EXEC
	Surveyor/Instrument Technician-Drainage	J102006	GEN
	Sr. Office Assistant	J102026	GEN
	Parts Clerk	J102030	GEN
	Equipment Operator	J103013	GEN
	Tire Service Technician	J103023	GEN
	Bridge Crew	J103028	GEN
	Administrative Assistant	J103038	GEN
	Heavy Equipment Operator	J104001	GEN
	Bridge Crew II	J104029	GEN
	Mechanic	J104070	GEN
	Asst. Foreman-Bridge Crew	J105017	GEN
Full Time Positions	GIS Technician	J105044	GEN
	Master Equipment Operator	J105048	GEN
	Master Mechanic	J105049	GEN
	Master Welder	J105050	GEN
	Administrative Manager	J105055NE	GEN
	Construction Superintendent	J108027	GEN
	Bridge Crew Superintendent	J108032	GEN
	Area Superintendent	J108065	GEN
	Special Projects Coordinator	J108066	GEN
	Engineer II	J109052	GEN
	Maintenance/Fleet Manager	J109054	GEN
	Engineer III	J110027	GEN
	First Asst to Chief Engineer	J113004	GEN
Part-Time Positions	Part-Time Position	J00000	PT-TEMP
New Positions	Office Assistant	J101004	GEN
160620100 - Drainage District Total Positions			



Organizational Chart



Engineering



James S. Slawinski
County Engineer

Mission

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 geographically based information using innovative application of available technology; and implements environmentally sensible programs related to recycling and landfill closure.

DUTIES/RESPONSIBILITIES

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

Goals

1. Track and report annually to Commissioners Court

- a. Residential Plats
- b. Commercial Plats
- c. Lots
- d. Acreage
- e. Development Fees
- f. Development Permits
- g. Driveway Permits
- h. Floodplain Permits
- a. Roadway Permits
- j. Turn Lane/Median Opening Permits
- k. Permit Fees

2. Monitor progress of Mobility projects

- a. Develop public interface for reporting
- b. Update Engineering Design Manual

3. Update Regulations including:

- a. Regulation of Subdivision
- b. Development Regulations



Performance Measures

PERFORMANCE MEASURES	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Projected
Implement electronic subdivision plat and construction plan review **	100%	100%	100%
Track and report annually to Commissioners Court			
Residential Plats	63	96	85
Commercial Plats	63	76	65
Lots	4,611	7,239	6,000
Acreage	1,925	2,759	2,400
Development Fees	\$428,413	\$627,702	\$575,000
Development Permits	6,053	7,042	6,500
Driveway Permits	262	315	300
Floodplain Permits	141	167	150
Roadway Permits	2	1	1
Turn Lane/Median Opening Permits	14	17	16
Permit Fees	\$587,180	\$655,910	\$600,000
Monitor progress of Mobility projects			
Develop public interface for reporting	5%	5%	50%
Implement right-of-way acquisition procedures **	98%	99%	100%
Update project schedules and post to the Engineering website quarterly **	85%	100%	100%
Update Engineering Design Manual *	0%	95%	100%
Update Regulations including:			
Regulation of Subdivision	-	0%	25%
Development Regulations	-	0%	25%
Floodplain Regulations **	97%	100%	-

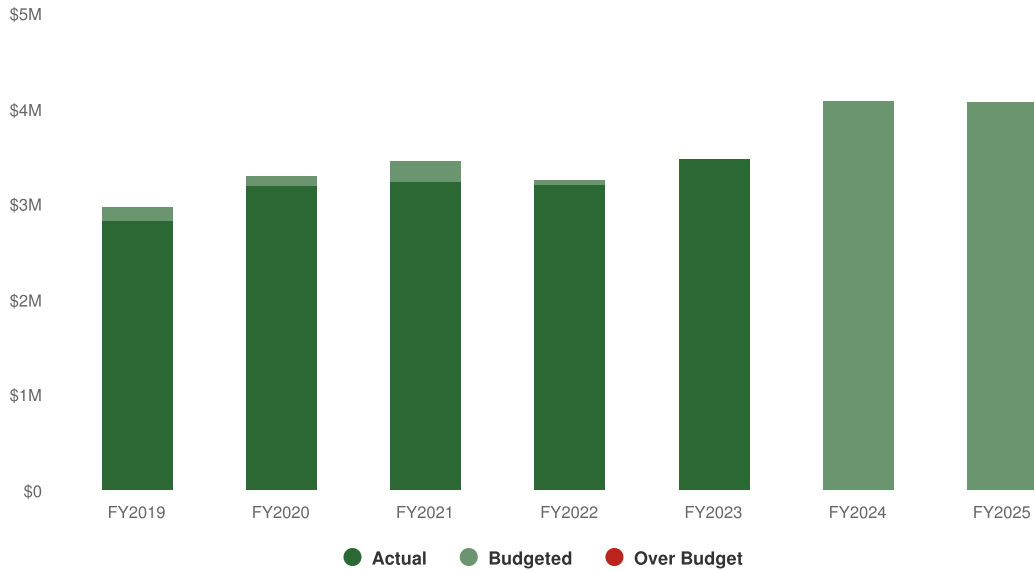
* = New Measure ** = No longer measured



Expenditures Summary

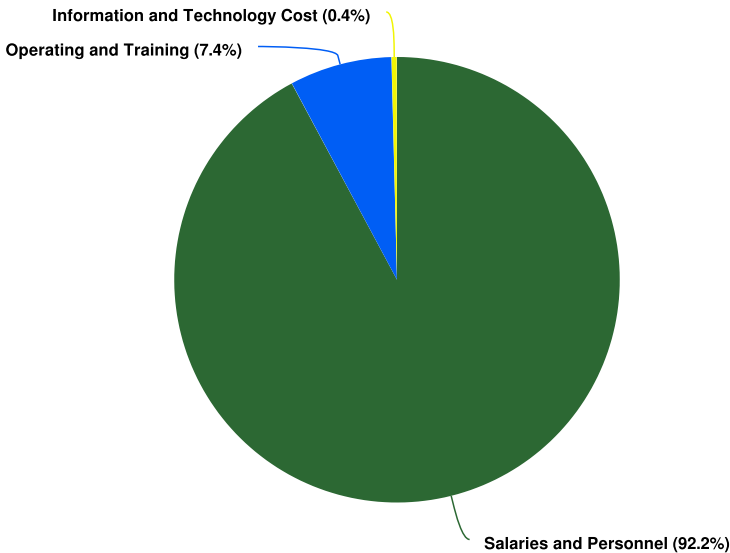
\$4,079,788 **-\$1,791**
(-0.04% vs. prior year)

Engineering Proposed and Historical Budget vs. Actual

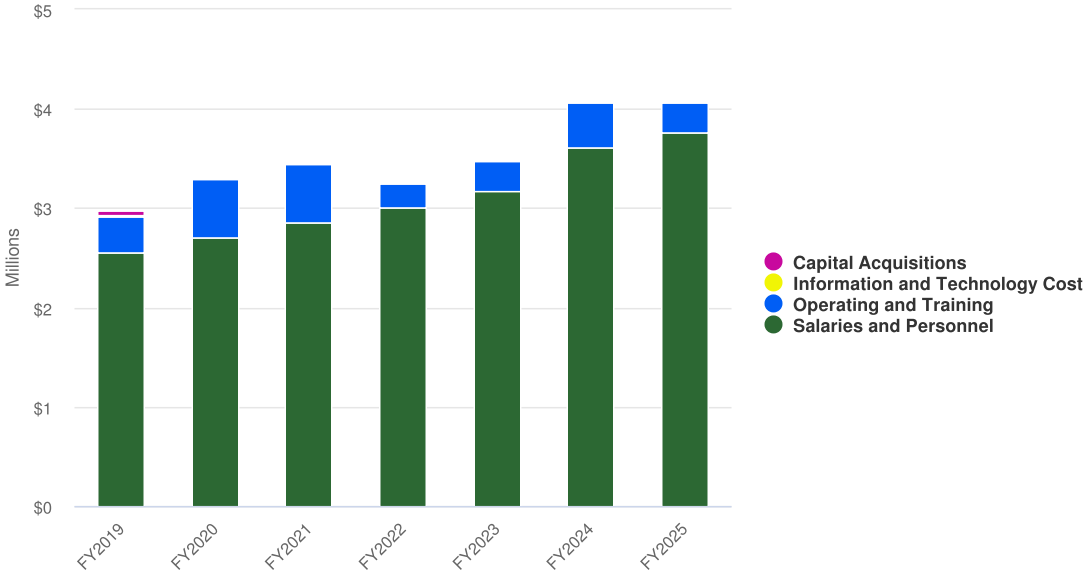


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



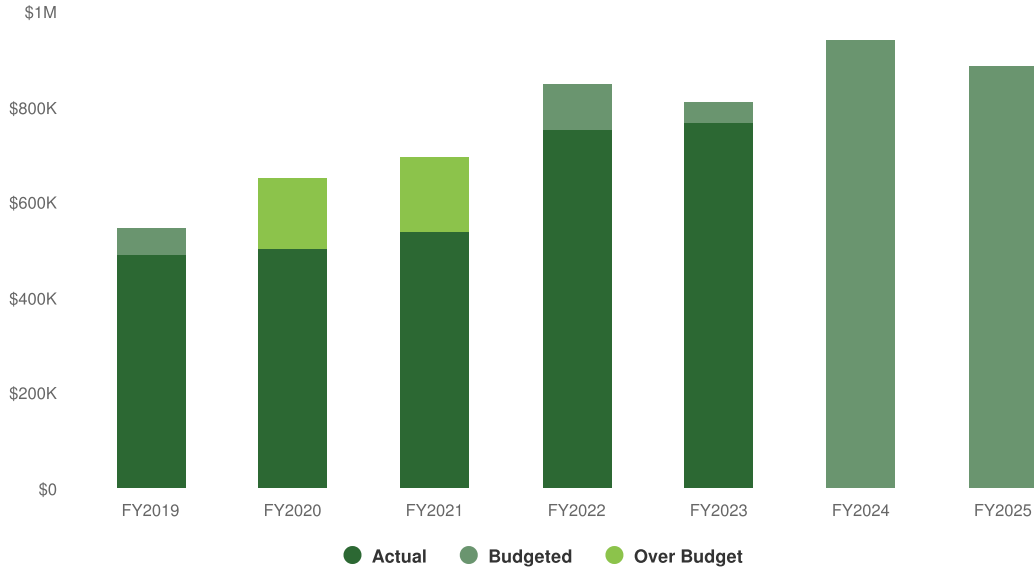
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$2,174,131	\$2,459,507	\$2,588,737	5.3%
Temporary Or Part-Time	\$12,487			N/A
Overtime	\$32,857	\$60,000	\$60,000	0%
Longevity	\$11,818	\$13,712	\$15,887	15.9%
Payroll Taxes	\$163,833	\$192,276	\$202,067	5.1%
Retirement	\$292,208	\$331,852	\$336,009	1.3%
Insurance - Group	\$506,850	\$523,200	\$531,375	1.6%
Workers Comp/Unemployment	\$23,024	\$25,332	\$26,646	5.2%
Total Salaries and Personnel:	\$3,217,209	\$3,605,879	\$3,760,721	4.3%
Operating and Training				
Fees	\$66,587	\$256,384	\$116,926	-54.4%
Travel & Training	\$14,654	\$11,681	\$12,031	3%
Supplies & Maintenance	\$13,149	\$24,863	\$20,609	-17.1%
Vehicle Maintenance Allocation	\$88,689	\$94,515	\$64,446	-31.8%
Fleet Upfitting Expenses			\$48	N/A
Property & Equipment	\$5,103	\$6,492	\$14,337	120.8%
Property/Casualty Allocation	\$64,464	\$70,930	\$74,609	5.2%
Total Operating and Training:	\$252,646	\$464,865	\$303,007	-34.8%
Information and Technology Cost				
Information Technology	\$8,144	\$10,835	\$16,060	48.2%
Total Information and Technology Cost:	\$8,144	\$10,835	\$16,060	48.2%
Total Expense Objects:	\$3,477,998	\$4,081,579	\$4,079,788	0%



Revenues Summary

\$887,518 **-\$53,886**
(-5.72% vs. prior year)

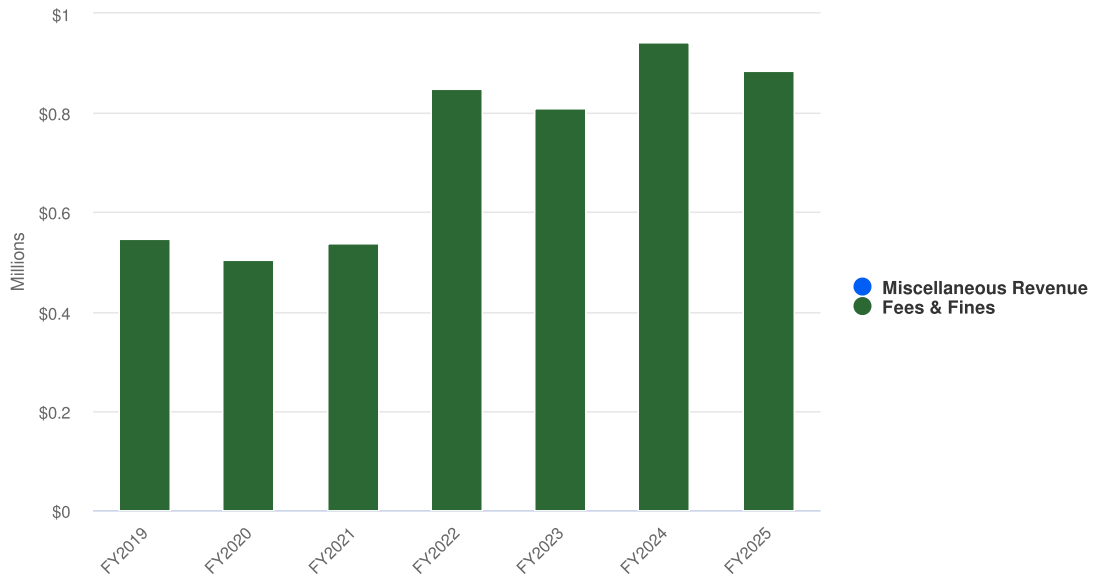
Engineering Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Inspections Fees	\$763,382	\$941,404	\$886,706	-5.8%
Total Fees & Fines:	\$763,382	\$941,404	\$886,706	-5.8%
Miscellaneous Revenue				
Refunds	\$800			N/A
Miscellaneous Revenue	\$800		\$812	N/A
Reimbursements - Misc	\$1,676			N/A
Total Miscellaneous Revenue:	\$3,276		\$812	N/A
Total Revenue Source:	\$766,658	\$941,404	\$887,518	-5.7%

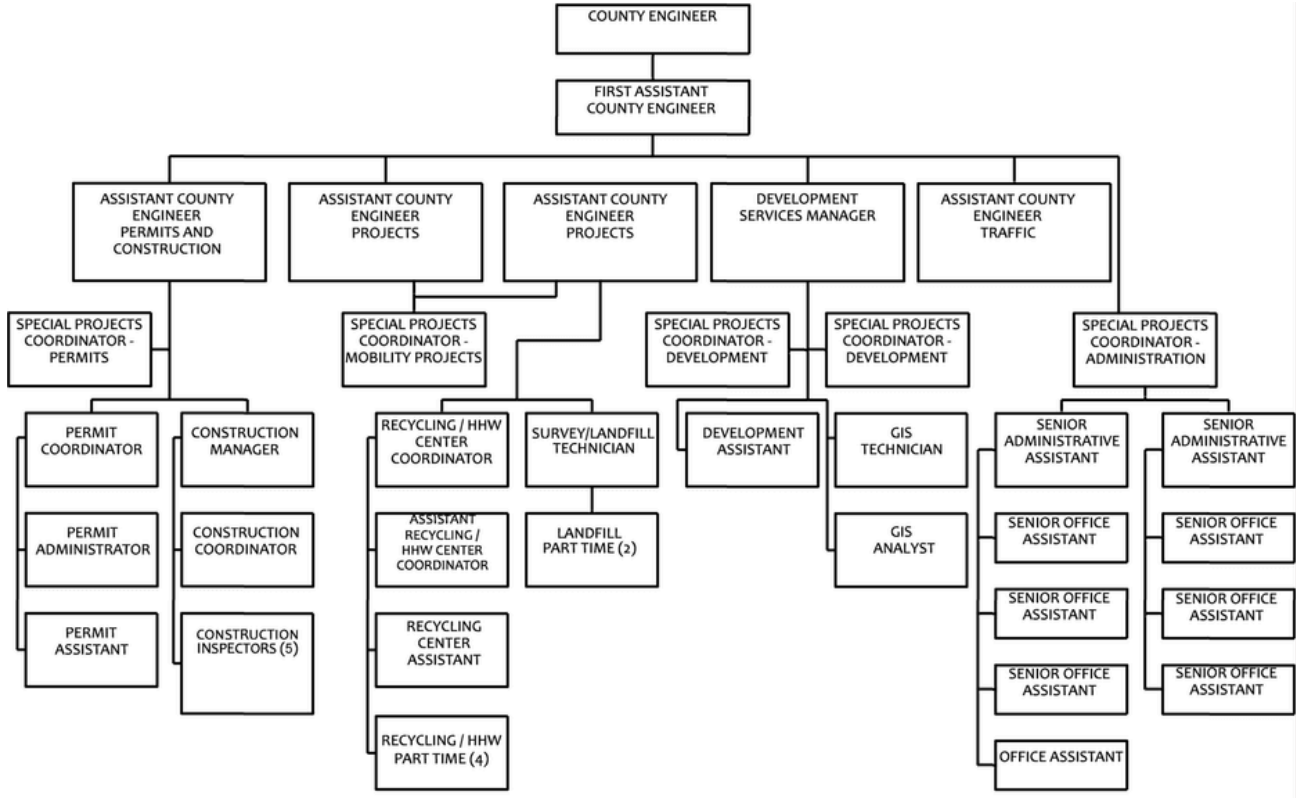


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule
100622100 - Engineering			
	County Engineer	J00097	EXEC
	Office Assistant	J101004	GEN
	Sr. Office Assistant	J102026	GEN
	Sr. Office Assistant	JGEN104	GEN
	Permit Assistant	J103047	GEN
	Development Assistant	J104007	GEN
	Sr. Administrative Assistant	J104076	GEN
	Permit Administrator	J105038	GEN
	GIS Technician	J105044	GEN
	Surveyor/Landfill Technician	J106016	GEN
	Construction Inspector	J106021	GEN
	Construction Coordinator	J108022	GEN
Full Time Positions	Permit Coordinator	J108048	GEN
	Special Projects Coordinator-Engineering	J109034	GEN
	Special Projects Coordinator - Development	J109034	GEN
	Special Projects Coordinator-Permits/Construction	J109035	GEN
	GIS Analyst	J109053	GEN
	Construction Manager	J110013	GEN
	Development Services Manager	J111003	GEN
	Assistant County Engineer-Traffic	J111023	GEN
	Assistant County Engineer-Permits/Construction	J111024	GEN
	First Assistant County Engineer	J113003	GEN
	Construction Inspector	JGEN106	GEN
	Special Projects Coordinator-Engineering	JGEN109	GEN
	Assistant County Engineer-Projects	JGEN112	GEN
Grants/Contracts/Other Positions	Assistant County Engineer-Traffic	J111023	GEN
	Assistant County Engineer-Mobility	J111032	GEN
	Sr. Office Assistant	J102026	GEN
New Positions	Construction Inspector	J106021	GEN
100622100 - Engineering Total Positions			



Organizational Chart



Landfill



James Slawinski
County Engineer

Mission

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.

Goals

GOAL

1. Utilize additional ground water wells for reporting

Performance Measures

PERFORMANCE MEASURES	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Projected
Document monitoring and reporting requirements for continuity of operations **	-	100%	-
Update all existing procedures and guidelines as needed **	100%	-	-
Utilize additional ground water wells for reporting *	-	50%	100%
Maintain calendar for reporting document deadlines **	100%	-	-

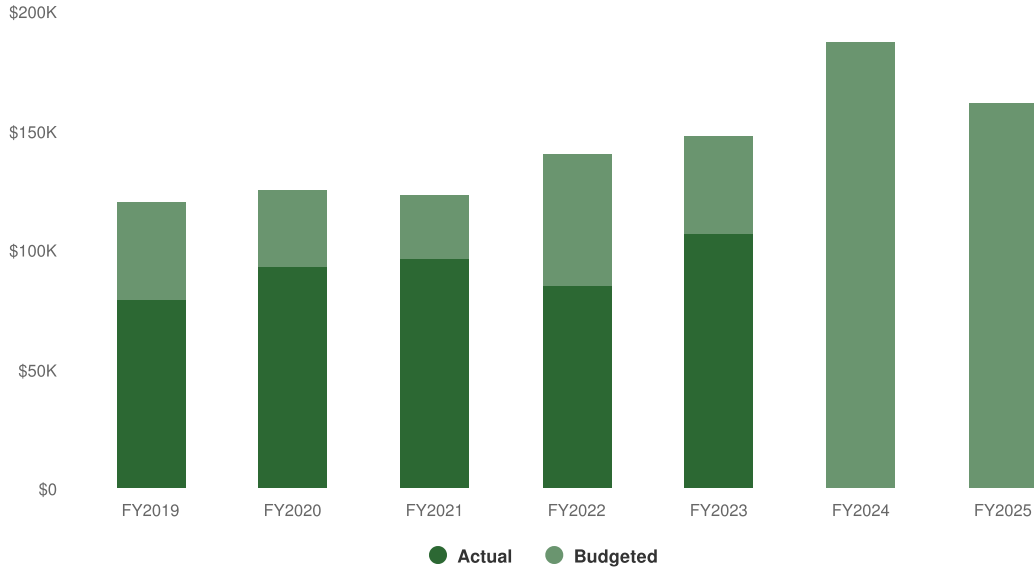
* = New Measure ** = No longer measured



Expenditures Summary

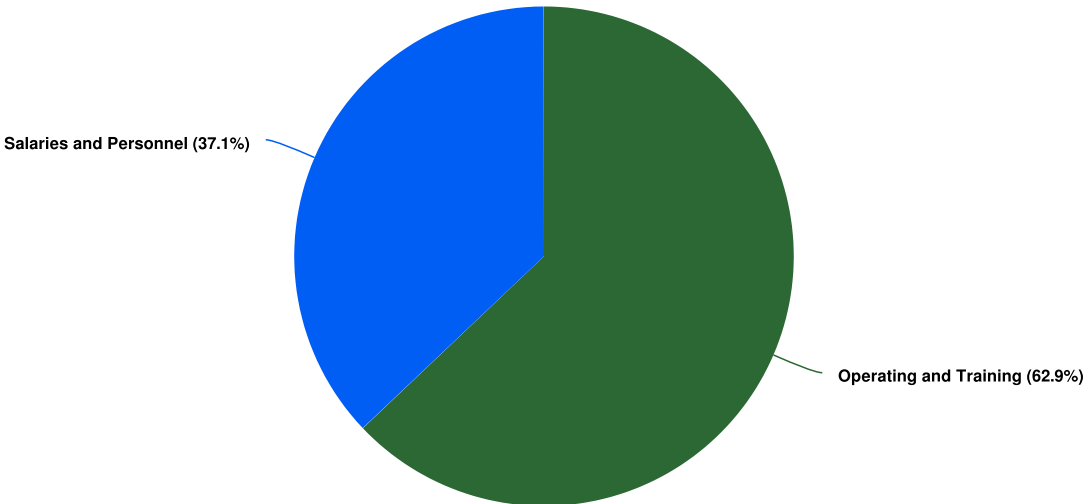
\$161,899 **-\$25,218**
(-13.48% vs. prior year)

Landfill Proposed and Historical Budget vs. Actual

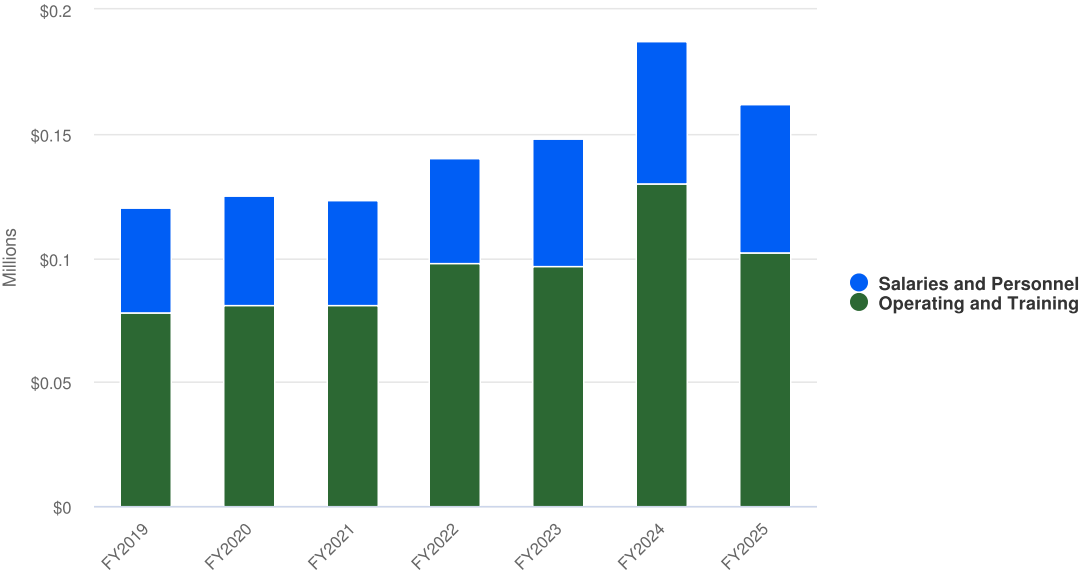


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expense by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



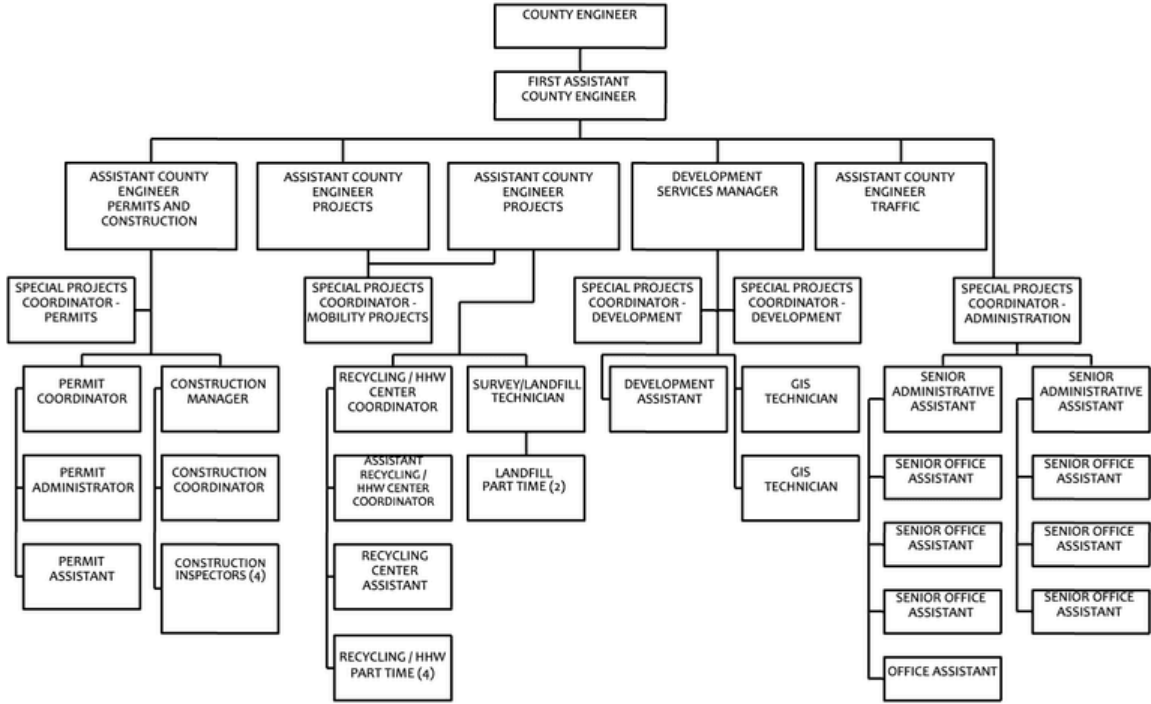
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Temporary Or Part-Time	\$33,834	\$47,231	\$49,492	4.8%
Payroll Taxes	\$2,588	\$3,613	\$3,786	4.8%
Retirement	\$4,440	\$6,187	\$6,241	0.9%
Workers Comp/Unemployment	\$422	\$472	\$495	4.9%
Total Salaries and Personnel:	\$41,285	\$57,503	\$60,015	4.4%
Operating and Training				
Fees	\$33,768	\$111,527	\$83,073	-25.5%
Travel & Training	\$1,000			N/A
Supplies & Maintenance	\$24,987	\$13,520	\$13,926	3%
Property & Equipment	\$4,383	\$3,245	\$3,500	7.9%
Property/Casualty Allocation	\$1,182	\$1,322	\$1,386	4.8%
Total Operating and Training:	\$65,320	\$129,614	\$101,885	-21.4%
Total Expense Objects:	\$106,605	\$187,117	\$161,899	-13.5%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100622101 - Engineering - Landfill						
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	1.44	2.00
100622101 - Engineering - Landfill Total Positions					1.44	2.00



Organizational Chart



Recycling Center



James S. Slawinski
County Engineer

Mission

MISSION

To provide recycling opportunities for the citizens of the County.

VISION

Plan for future expansion of recycling program as the County grows.

DUTIES/RESPONSIBILITIES

Recycle materials and minimize waste materials to landfills.

Goals

1. **Document monitoring and reporting requirements for continuity of operations**
 - a. Track materials
2. **Educate employees on customer service and recycle processes**
 - a. Implement training processes and requirements
 - b. Create Recycle Center Manual
3. **Provide management training for Coordinator and Assistant Coordinator**
 - a. Implement training requirements

Performance Measures

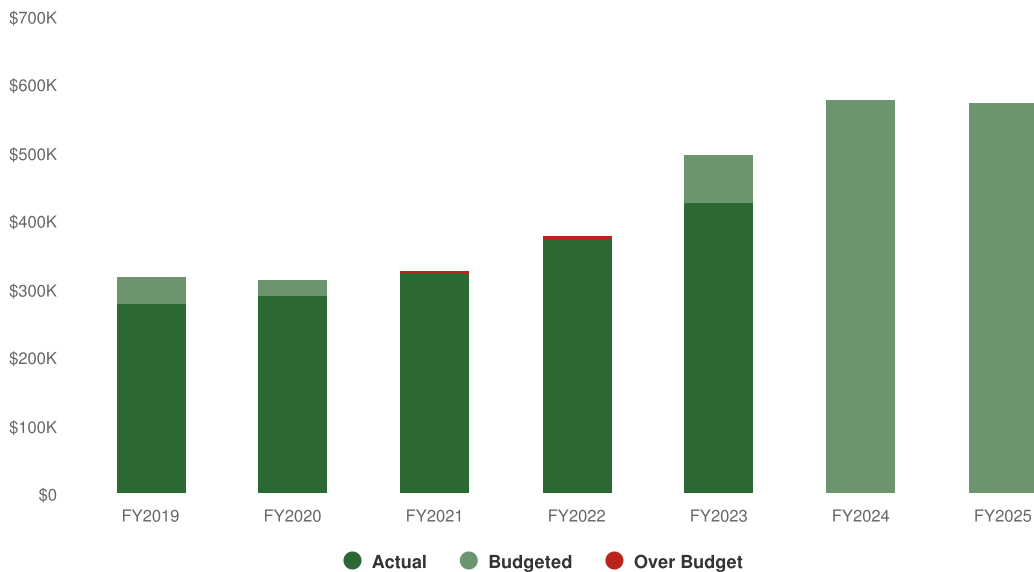
PERFORMANCE MEASURES	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Projected
Document monitoring and reporting requirements for continuity of operations			
<i>Streamline processes in warehouse</i>			
Document processes **	98%	100%	-
Track materials	100%	100%	100%
Educate employees on customer service and recycle processes			
Implement training processes and requirements	95%	100%	100%
Create Recycle Center Manual *	-	0%	100%
Provide management training for Coordinator and Assistant Coordinator			
Implement training requirements	93%	93%	100%

* = New Measure ** = No longer measured

Expenditures Summary

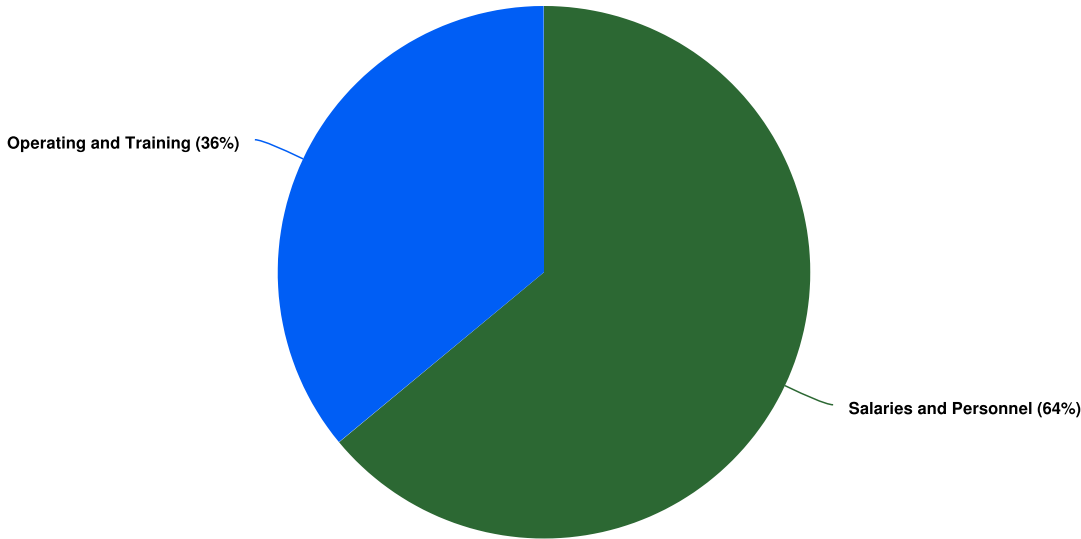
\$575,605 -\$4,242
 (-0.73% vs. prior year)

Recycling Center Proposed and Historical Budget vs. Actual

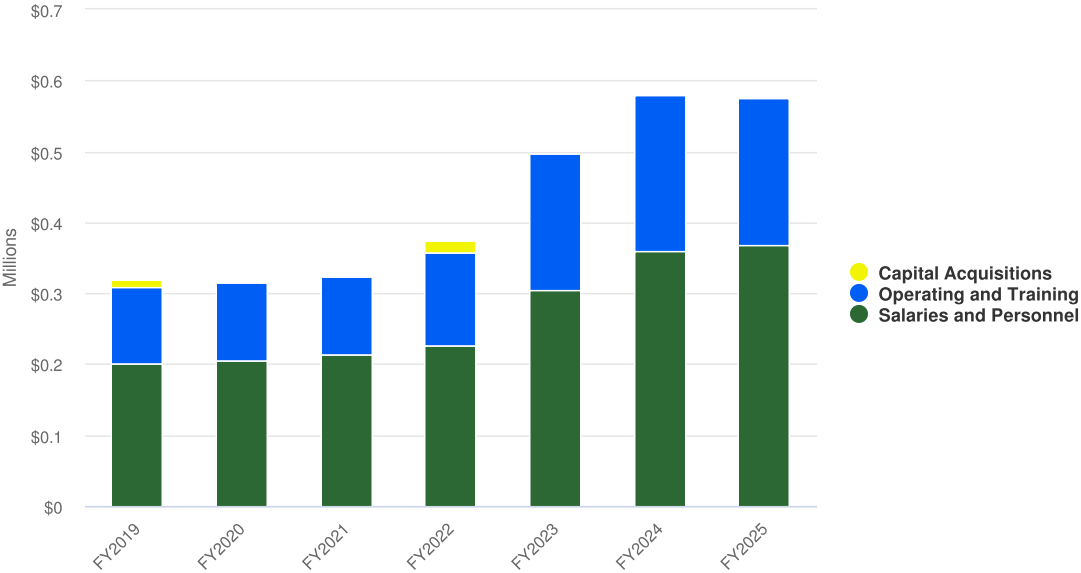


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



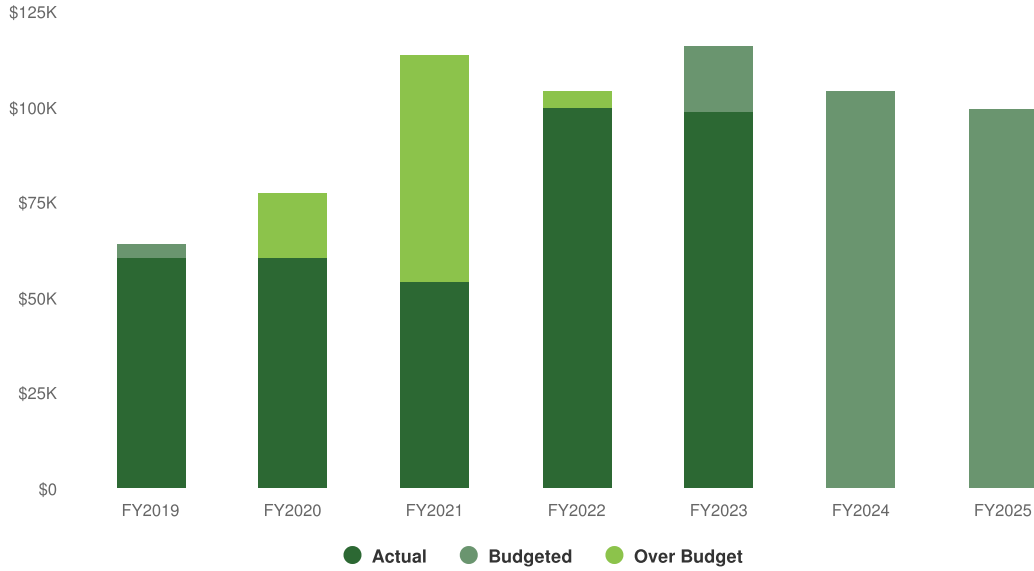
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$131,925	\$159,527	\$165,909	4%
Temporary Or Part-Time	\$71,650	\$94,461	\$96,605	2.3%
Longevity	\$466	\$653	\$833	27.6%
Payroll Taxes	\$15,473	\$19,480	\$20,146	3.4%
Retirement	\$26,822	\$33,358	\$33,208	-0.4%
Insurance - Group	\$49,050	\$49,050	\$49,050	0%
Workers Comp/Unemployment	\$2,150	\$2,546	\$2,633	3.4%
Total Salaries and Personnel:	\$297,536	\$359,075	\$368,386	2.6%
Operating and Training				
Fees	\$99,836	\$160,360	\$165,671	3.3%
Travel & Training	\$1,000			N/A
Supplies & Maintenance	\$22,290	\$32,200	\$33,166	3%
Property & Equipment	\$290	\$21,082	\$1,008	-95.2%
Property/Casualty Allocation	\$6,020	\$7,130	\$7,374	3.4%
Total Operating and Training:	\$129,436	\$220,772	\$207,219	-6.1%
Total Expense Objects:	\$426,972	\$579,847	\$575,605	-0.7%



Revenues Summary

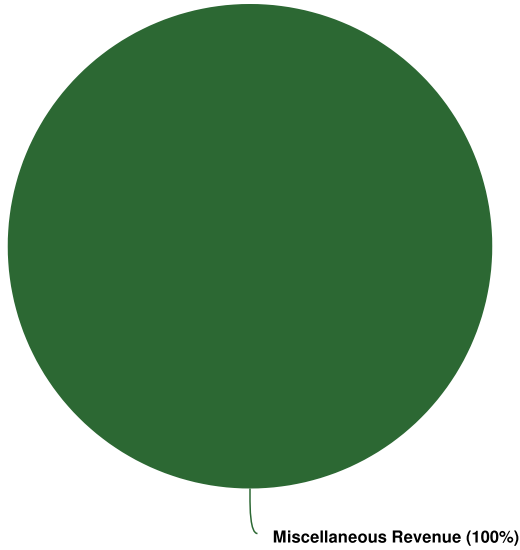
\$99,393 **-\$4,642**
(-4.46% vs. prior year)

Recycling Center Proposed and Historical Budget vs. Actual

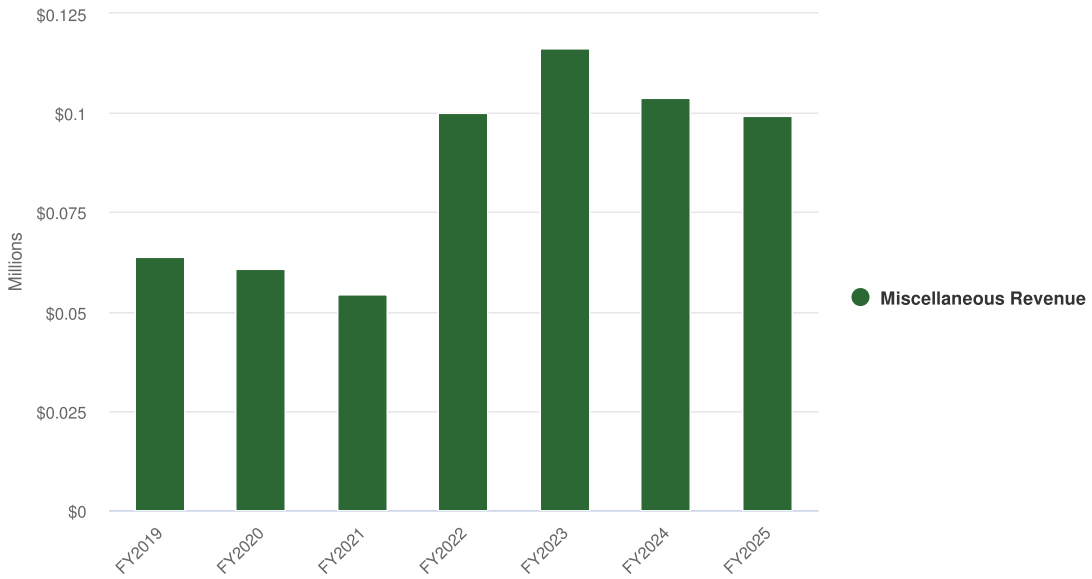


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Donations	\$665			N/A
Miscellaneous Revenue	\$97,924	\$104,035	\$99,393	-4.5%

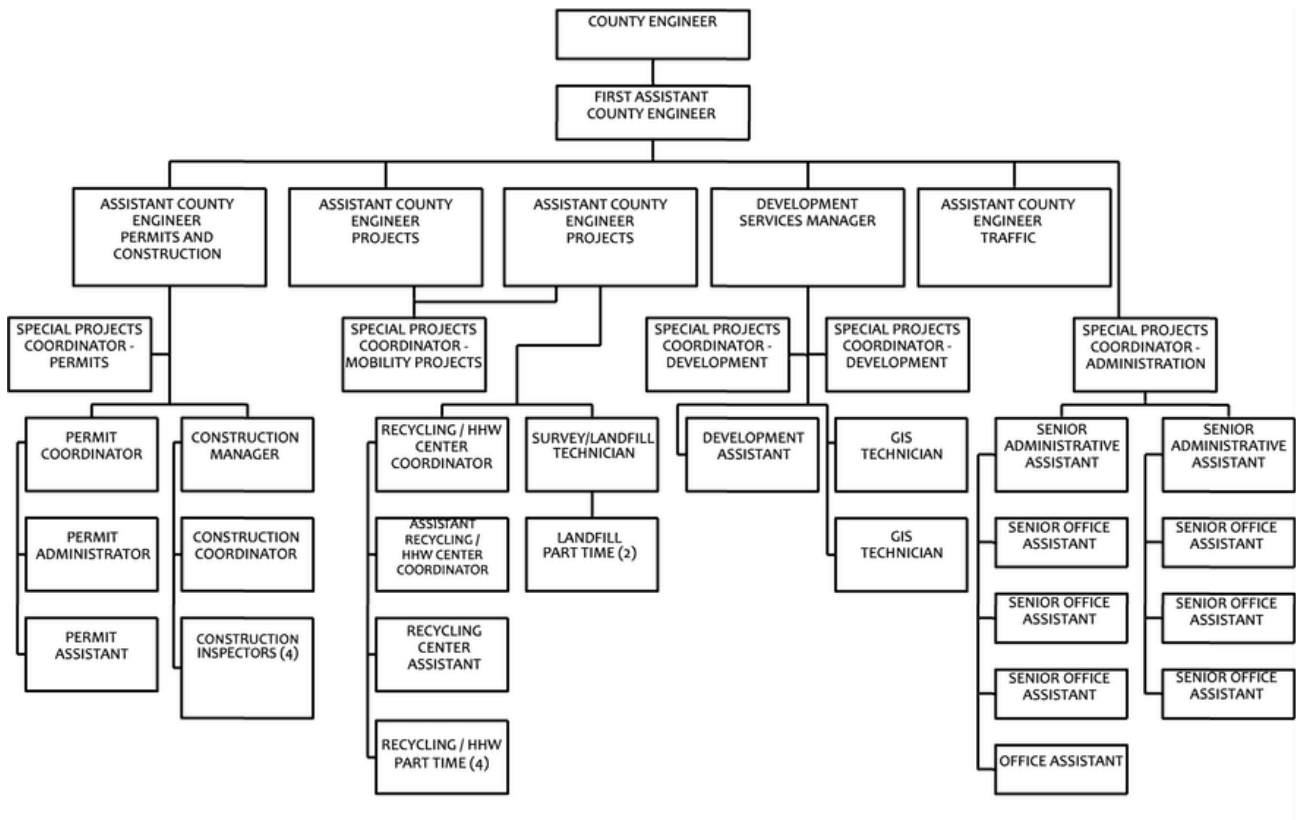


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total Miscellaneous Revenue:	\$98,589	\$104,035	\$99,393	-4.5%
Total Revenue Source:	\$98,589	\$104,035	\$99,393	-4.5%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100622102 - Engineering - Recycle Center						
Full Time Positions	Recycle Center Assistant	J101001	GEN	101	1.00	1.00
	Assist Recycling/HHW Center Coord	J103059	GEN	103	1.00	1.00
	Recycling/HHW Center Coord	J107007	GEN	107	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	2.88	4.00
100622102 - Engineering - Recycle Total Positions					5.88	7.00

Organizational Chart



Road and Bridge

Scott Wieghat

Road & Bridge Commissioner

Mission

The FBC Road and Bridge department is one of the largest departments in the County with 148 employees. The department is responsible for maintaining approximately 2,250.25 miles of public roadways of which 487.89 miles is asphalt, 252.57 miles is of chip-coat, 1,464.07 miles of concrete, 45.01 miles of gravel and .71 miles of dirt surface. This number changes frequently with the acceptance and addition of 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 County's 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. We would like to implement an online work order system that will simplify all requests for road repairs, ditching, mowing, signage and traffic signals. This in turn will create a pavement management program to better utilize Road and Bridge equipment, employees, and funding.

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 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.

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 Cartegraph Asset Management Software System

- a. This provides an online user friendly work order system to track maintenance and expenditures on county roadways. This includes all signs and signals. It will include a modernized pavement management system.

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



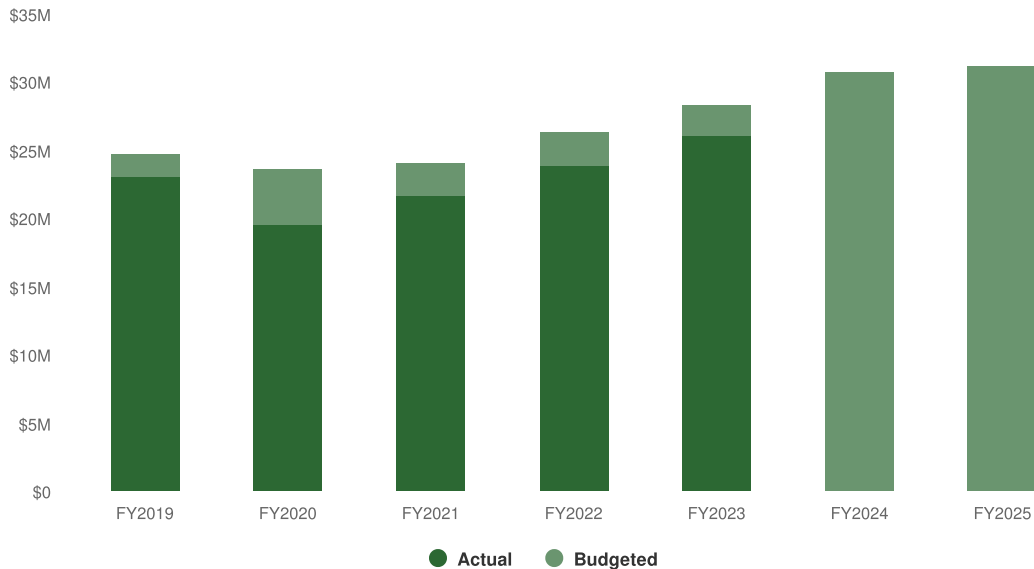
PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 PROJECTED
Total Miles of County Roads	2,172.99	2,172.99	2,223
Total new miles constructed	26	32	30
Average cost per mile constructed	\$230,000	250,000	295,000
Average cost of road maintenance per mile	\$4,000	\$5,000	\$5,500
Number of new bridges constructed	0	0	2
(Timber & Concrete)	0	0	Concrete
Average cost per new bridge constructed			1,000,000.00

Expenditures Summary

Road and Bridge's budget increased by 1.7% most of which was in Salaries. All employees received a 4% COLA.

\$31,291,136 **\$526,863**
(1.71% vs. prior year)

Road and Bridge Proposed and Historical Budget vs. Actual

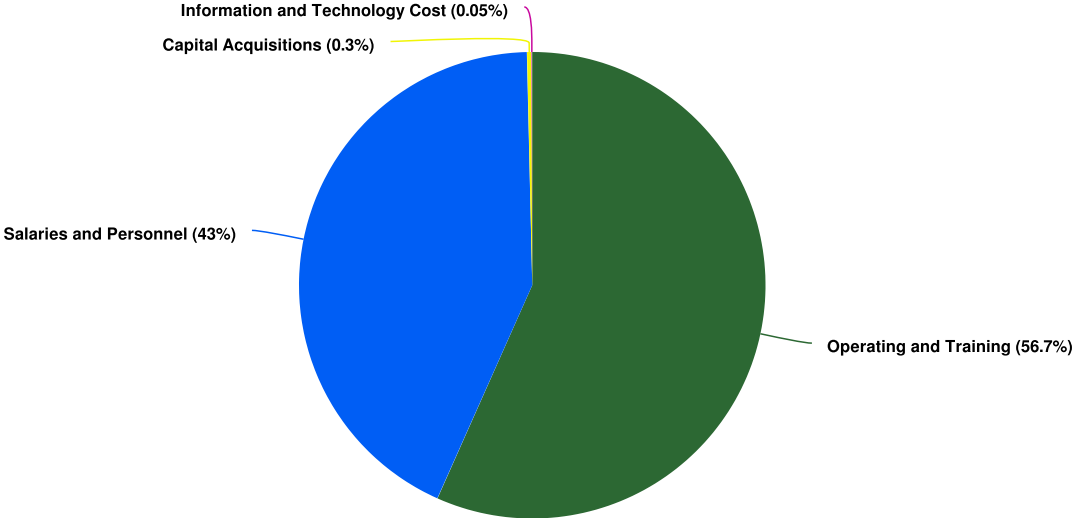


Road & Bridge is its own fund separate from the General Fund. This year, Road & Bridge's budget increased in Salaries and in Operating. Salaries increased do to the Cost Of Living Adjustment. There was a significant increase in Operating due to road materials and outside contracting. 2021 displayed a huge demand for road materials.

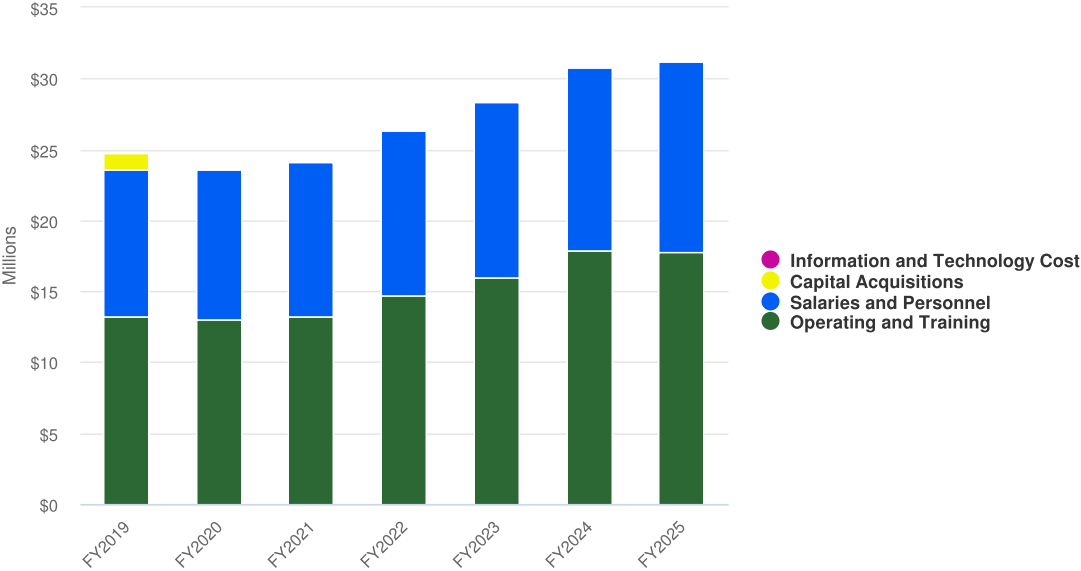


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



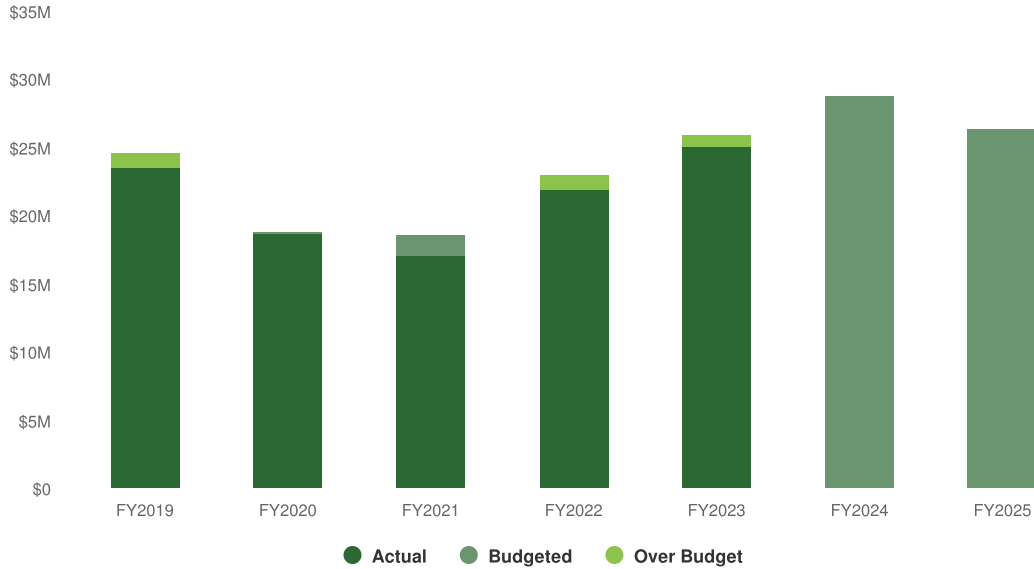
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$6,582,173	\$7,891,571	\$8,309,462	5.3%
Temporary Or Part-Time	\$44,094	\$99,452	\$102,060	2.6%
Overtime	\$602,651	\$550,000	\$600,000	9.1%
Longevity	\$83,787	\$96,904	\$93,710	-3.3%
Payroll Taxes	\$532,455	\$660,227	\$695,630	5.4%
Retirement	\$959,468	\$1,119,779	\$1,136,821	1.5%
Insurance - Group	\$2,419,800	\$2,419,800	\$2,419,800	0%
Workers Comp/Unemployment	\$82,304	\$86,379	\$91,052	5.4%
Total Salaries and Personnel:	\$11,306,731	\$12,924,112	\$13,448,536	4.1%
Operating and Training				
Fees	\$6,002,569	\$7,722,199	\$7,500,000	-2.9%
Travel & Training	\$13,228	\$22,150	\$22,814	3%
Supplies & Maintenance	\$7,861,914	\$8,632,000	\$8,632,000	0%
Fleet Upfitting Expenses			\$81,380	N/A
Fuel And Oil	\$525,117	\$1,000,000	\$1,030,000	3%
Property & Equipment	\$100,474	\$205,350	\$211,511	3%
Property/Casualty Allocation	\$230,450	\$241,862	\$254,947	5.4%
Total Operating and Training:	\$14,733,751	\$17,823,561	\$17,732,652	-0.5%
Information and Technology Cost				
Information Technology	\$26,324	\$16,600	\$16,931	2%
Total Information and Technology Cost:	\$26,324	\$16,600	\$16,931	2%
Capital Acquisitions				
Capital Acquisition			\$93,018	N/A
Total Capital Acquisitions:			\$93,018	N/A
Total Expense Objects:	\$26,066,806	\$30,764,273	\$31,291,136	1.7%



Revenues Summary

\$26,390,033 **-\$2,490,790**
(-8.62% vs. prior year)

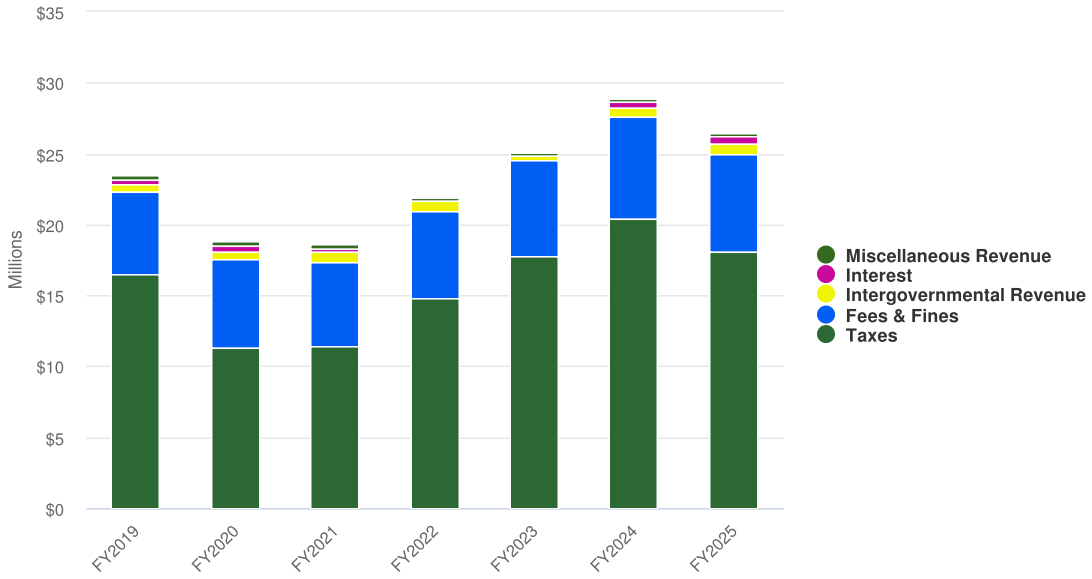
Road and Bridge Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$17,576,168	\$20,194,366	\$17,892,661	-11.4%
Property Taxes-Delinquent	\$96,992	\$96,513	\$98,447	2%
Property Taxes-P & I	\$82,088	\$69,200	\$83,319	20.4%
Total Taxes:	\$17,755,248	\$20,360,079	\$18,074,427	-11.2%
Fees & Fines				
Inspections Fees	\$103,401			N/A
Tax Assessor/Coll Fees	\$6,468,480	\$6,950,627	\$6,565,507	-5.5%
Permit Fees	\$282,806	\$263,507	\$287,049	8.9%
Total Fees & Fines:	\$6,854,687	\$7,214,134	\$6,852,556	-5%
Intergovernmental Revenue				
Auto Registration Fees	\$360,000	\$360,000	\$360,000	0%
Reimb From State	\$301,219	\$296,496	\$365,000	23.1%
Total Intergovernmental Revenue:	\$661,219	\$656,496	\$725,000	10.4%
Interest				
Interest Earned	\$513,641	\$395,000	\$521,345	32%
Total Interest:	\$513,641	\$395,000	\$521,345	32%
Miscellaneous Revenue				
Refunds	\$373			N/A
Auction	\$27,724	\$23,868	\$28,140	17.9%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Miscellaneous Revenue	\$15,533	\$18,420	\$15,766	-14.4%
Reimbursements - Misc	\$83,740	\$149,699	\$84,996	-43.2%
Reimbursements - Gas/Fuel	\$86,506	\$63,127	\$87,803	39.1%
Unrealized Gain/Loss	-\$46,903			N/A
Total Miscellaneous Revenue:	\$166,972	\$255,114	\$216,705	-15.1%
Total Revenue Source:	\$25,951,767	\$28,880,823	\$26,390,033	-8.6%

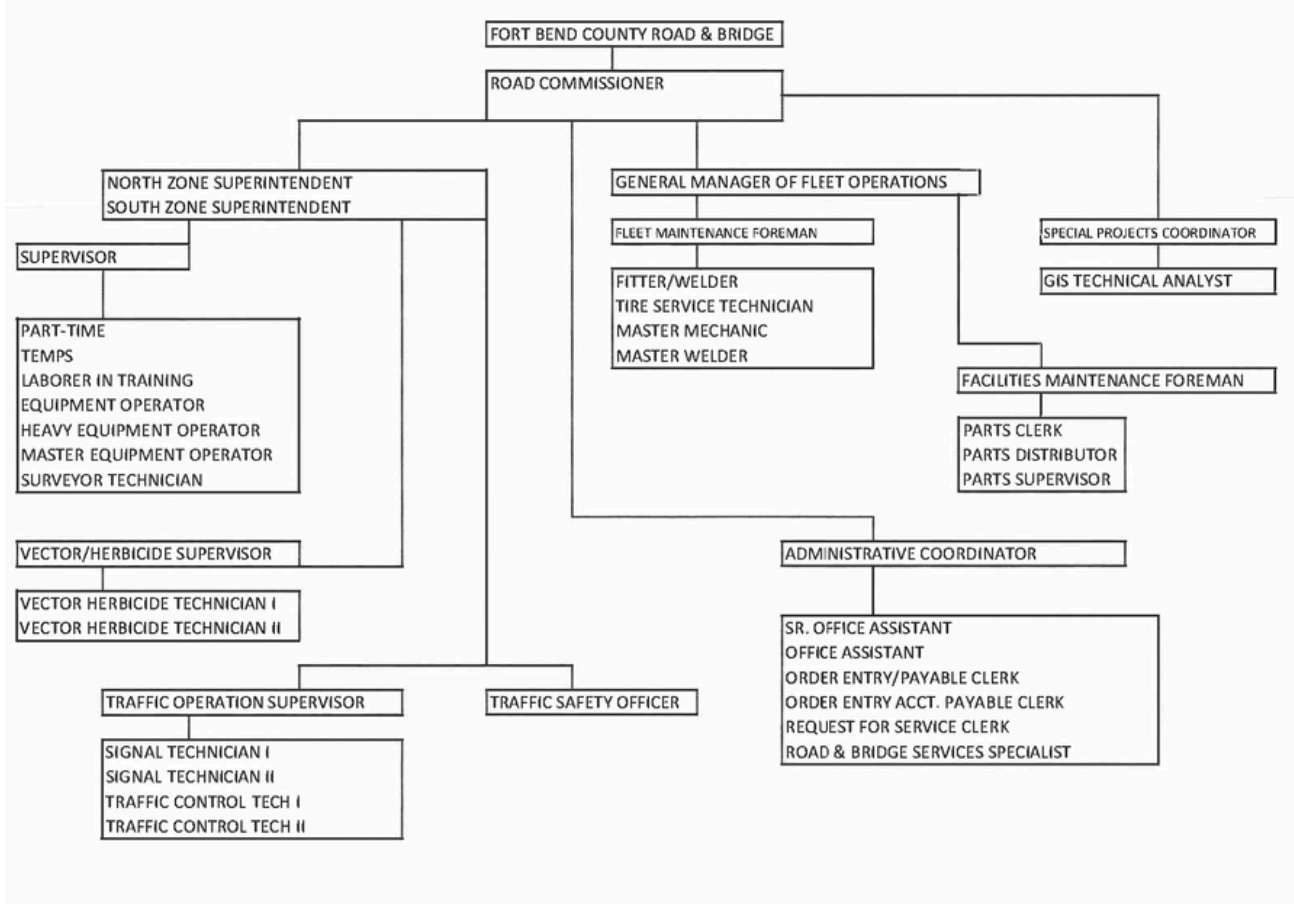


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
15561100 - Road & Bridge						
Full Time Positions	Road & Bridge Commissioner	J000870	EXEC	EXM	1.00	1.00
	Parts Distributor	J101009	GEN	101	2.00	2.00
	Laborer in Training	J101013	GEN	101	8.00	8.00
	Request for Service Clerk	J102005	GEN	102	1.00	1.00
	Order Entry/Acct Payable Clerk	J102021	GEN	102	1.00	1.00
	Order Entry/Payable Clerk	J102022	GEN	102	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	2.00	2.00
	Parts Clerk	J102030	GEN	102	2.00	2.00
	Equipment Operator	J103013	GEN	103	16.00	16.00
	Tire Service Technician	J103023	GEN	103	1.00	1.00
	Pesticide Applicator I	J103065	GEN	103	1.00	1.00
	Heavy Equipment Operator	J104001	GEN	104	23.00	23.00
	Mechanic	J104070	GEN	104	1.00	1.00
	Road & Bridge Services Specialist	J104083	GEN	104	1.00	1.00
	Traffic Control Tech I	J104085	GEN	104	6.00	6.00
	Signal Technician I	J104089	GEN	104	2.00	2.00
	Pesticide Applicator II	J104090	GEN	104	2.00	2.00
	Parts Supervisor	J105035	GEN	105	1.00	1.00
	GIS/Technical Analyst	J105046	GEN	105	1.00	1.00
	Master Equipment Operator	J105048	GEN	105	36.00	36.00
	Master Mechanic	J105049	GEN	105	9.00	9.00
	Master Welder	J105050	GEN	105	2.00	2.00
	Administrative Coordinator	J105055NE	GEN	105	1.00	1.00
	Traffic Control Tech II	J105061	GEN	105	3.00	3.00
	Signal Technician II	J105063	GEN	105	1.00	1.00
	Surveyor/Technician	J106018	GEN	106	3.00	3.00
	Facilities Maintenance Foreman-R&B	J106030	GEN	106	1.00	1.00
	Asphalt Crew Foreman	J106072	GEN	106	1.00	1.00
	Traffic Operation Supervisor	J108009	GEN	108	1.00	1.00
	Vector/Herbicide Supervisor	J108013	GEN	108	1.00	1.00
	Supervisor	J108016	GEN	108	10.00	10.00
	Special Projects Coordinator	J108066	GEN	108	2.00	2.00
	General Manager-Fleet Oper	J109051	GEN	109	1.00	1.00
Road & Bridge Superintendent N	J112028	GEN	112	1.00	1.00	
Road & Bridge Superintendent S	J112029	GEN	112	1.00	1.00	
Traffic Safety Officer	JL04001	LAW	L04	1.00	1.00	
Part-Time Positions	Special Projects Coordinator	J108066	GEN	108	0.36	4.00
155611100 - Road & Bridge Total Positions					148.36	152.00



Organizational Chart

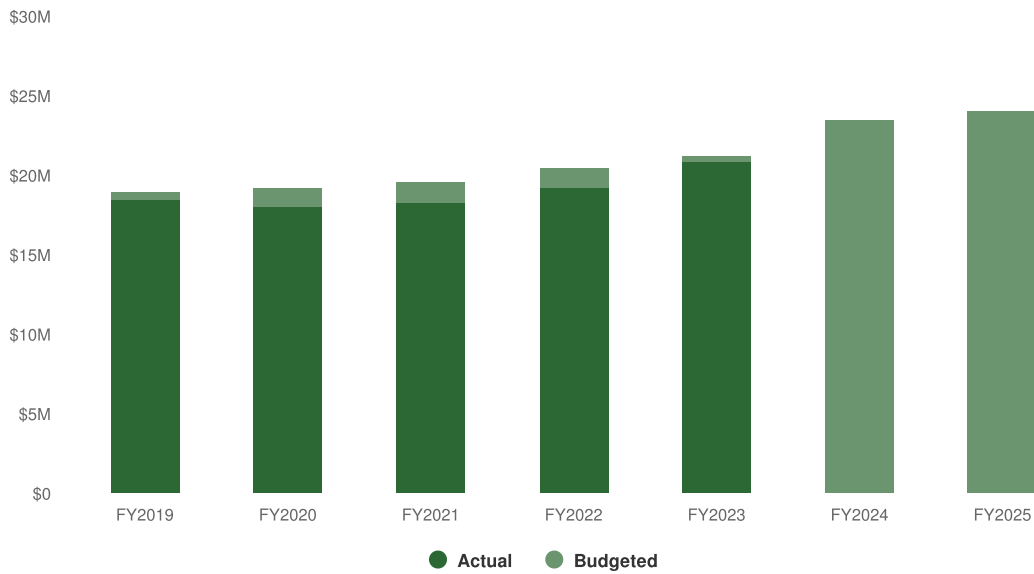


LIBRARIES AND EDUCATION

Expenditures Summary

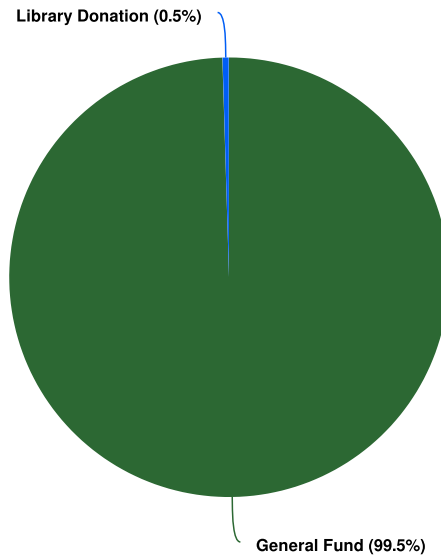
\$24,052,554 **\$523,863**
(2.23% vs. prior year)

LIBRARIES AND EDUCATION Proposed and Historical Budget vs. Actual

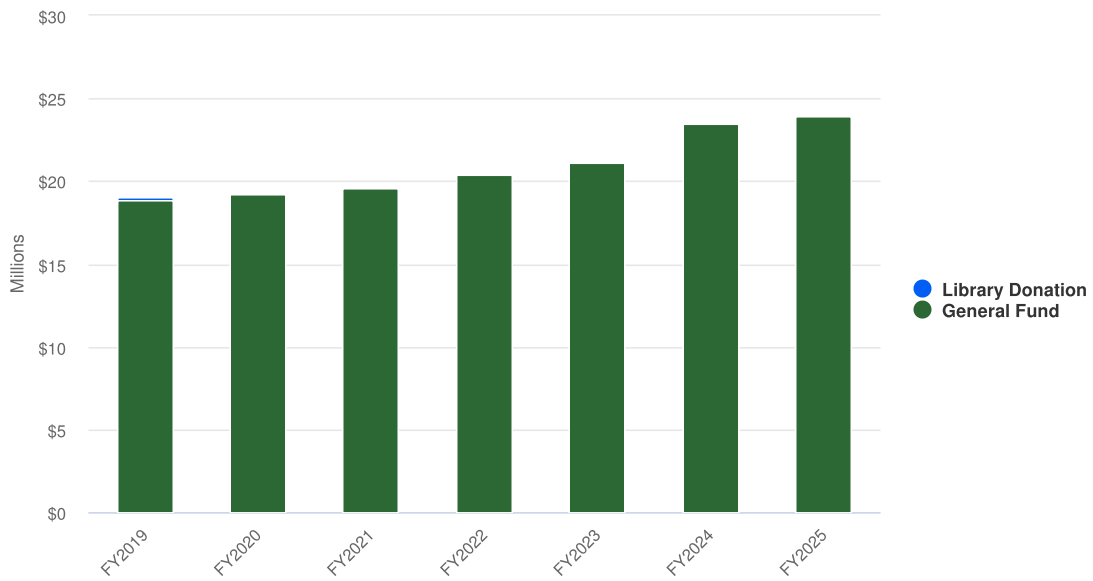


Expenditures by Fund

2025 Expenditures by Fund



Budgeted and Historical 2025 Expenditures by Fund



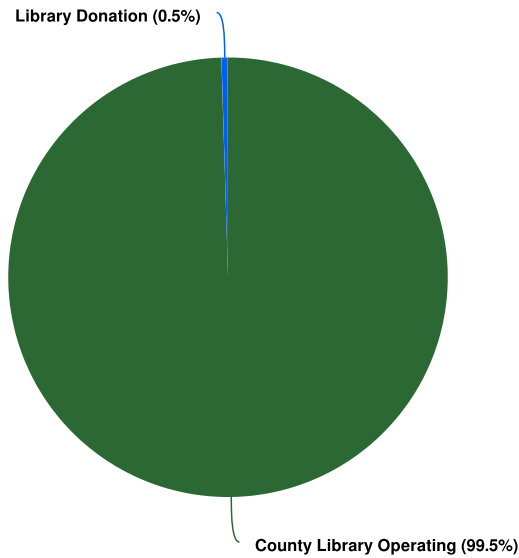
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$16,947,646	\$19,008,990	\$19,398,377	2%
Operating and Training	\$3,717,353	\$4,349,626	\$4,459,731	2.5%
Information and Technology Cost	\$79,247	\$79,075	\$81,447	3%



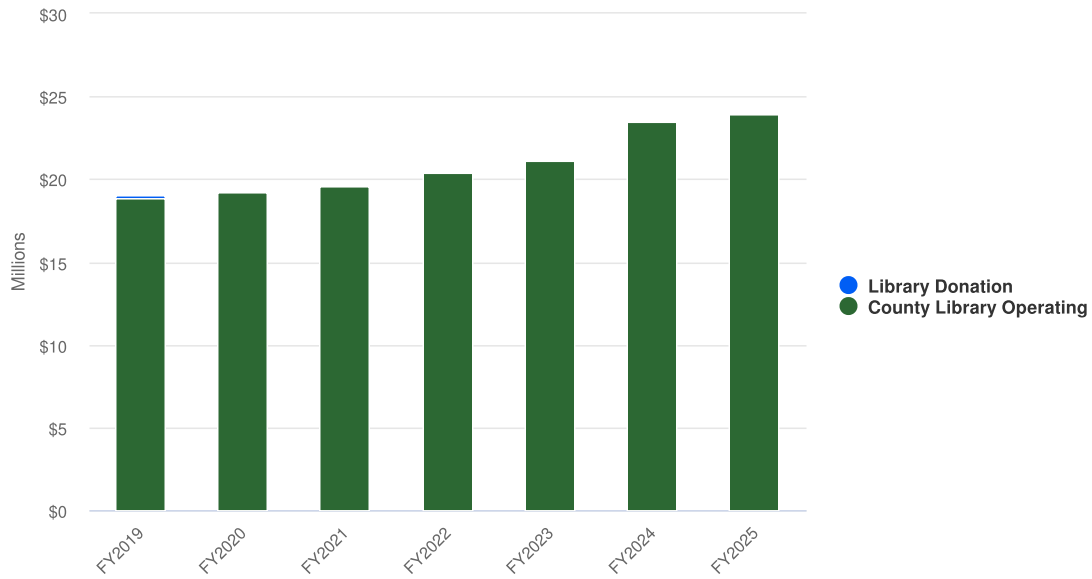
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total General Fund:	\$20,744,246	\$23,437,691	\$23,939,554	2.1%
Library Donation				
Operating and Training	\$60,437	\$89,000	\$111,000	24.7%
Information and Technology Cost	\$2,000	\$2,000	\$2,000	0%
Total Library Donation:	\$62,437	\$91,000	\$113,000	24.2%
Total:	\$20,806,684	\$23,528,691	\$24,052,554	2.2%

Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Department

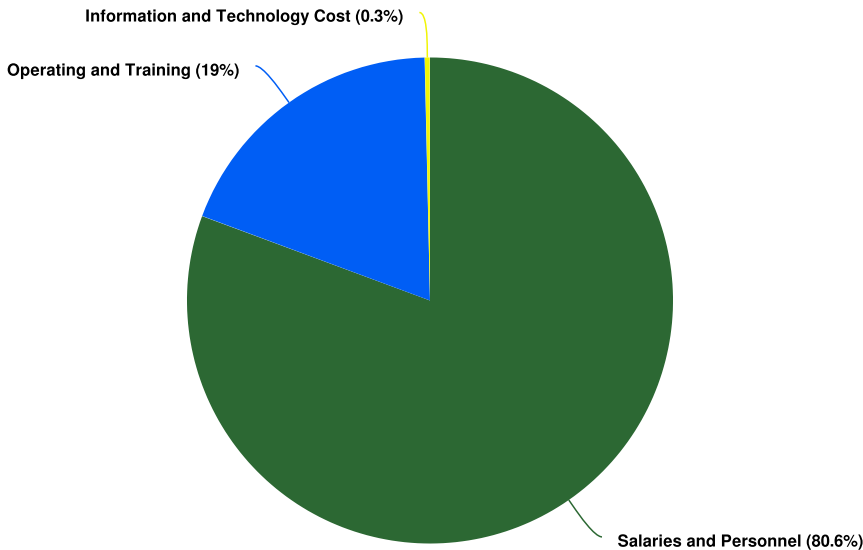


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expenditures				
Libraries and Education				
County Library				
County Library Operating	\$20,744,246	\$23,437,691	\$23,939,554	2.1%
Library Donation	\$62,437	\$91,000	\$113,000	24.2%
Total County Library:	\$20,806,684	\$23,528,691	\$24,052,554	2.2%
Total Libraries and Education:	\$20,806,684	\$23,528,691	\$24,052,554	2.2%
Total Expenditures:	\$20,806,684	\$23,528,691	\$24,052,554	2.2%

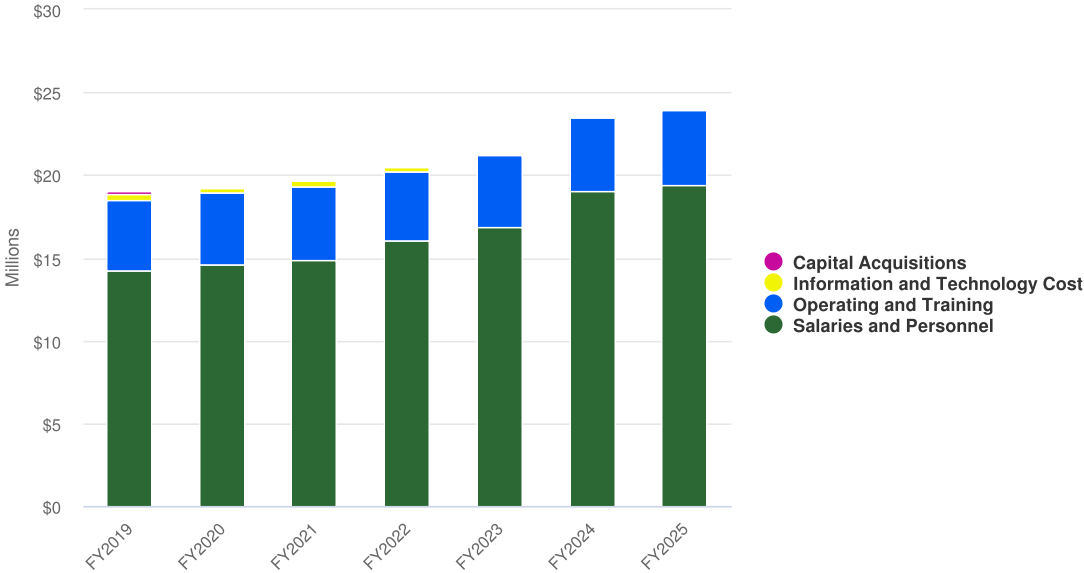


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$16,947,646	\$19,008,990	\$19,398,377	2%

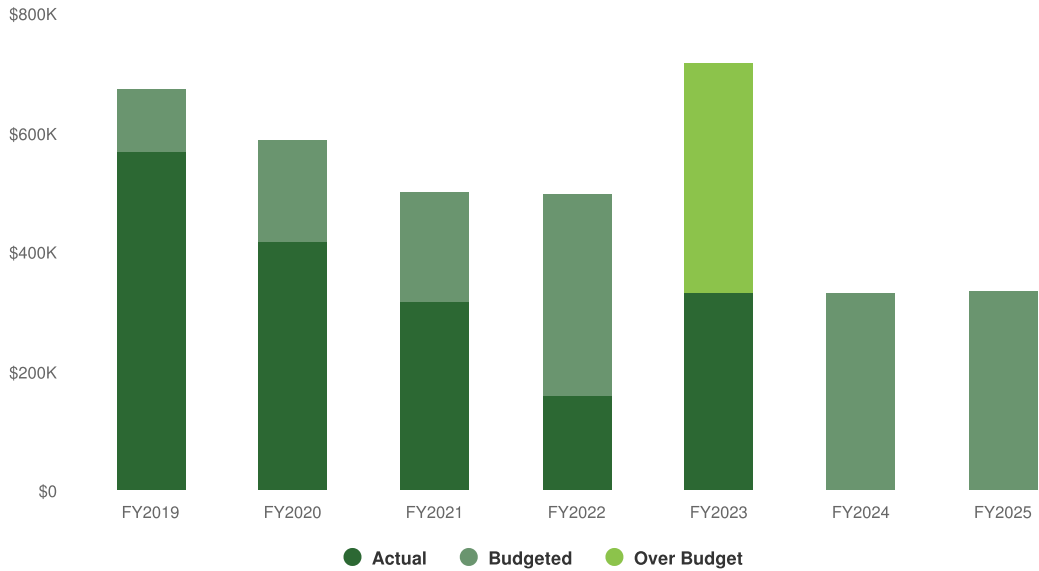


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Operating and Training	\$3,777,790	\$4,438,626	\$4,570,731	3%
Information and Technology Cost	\$81,247	\$81,075	\$83,447	2.9%
Total Expense Objects:	\$20,806,684	\$23,528,691	\$24,052,554	2.2%

Revenues Summary

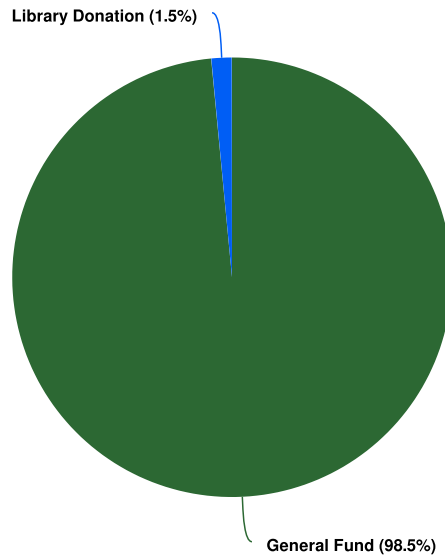
\$334,087 \$2,772
 (0.84% vs. prior year)

LIBRARIES AND EDUCATION Proposed and Historical Budget vs. Actual

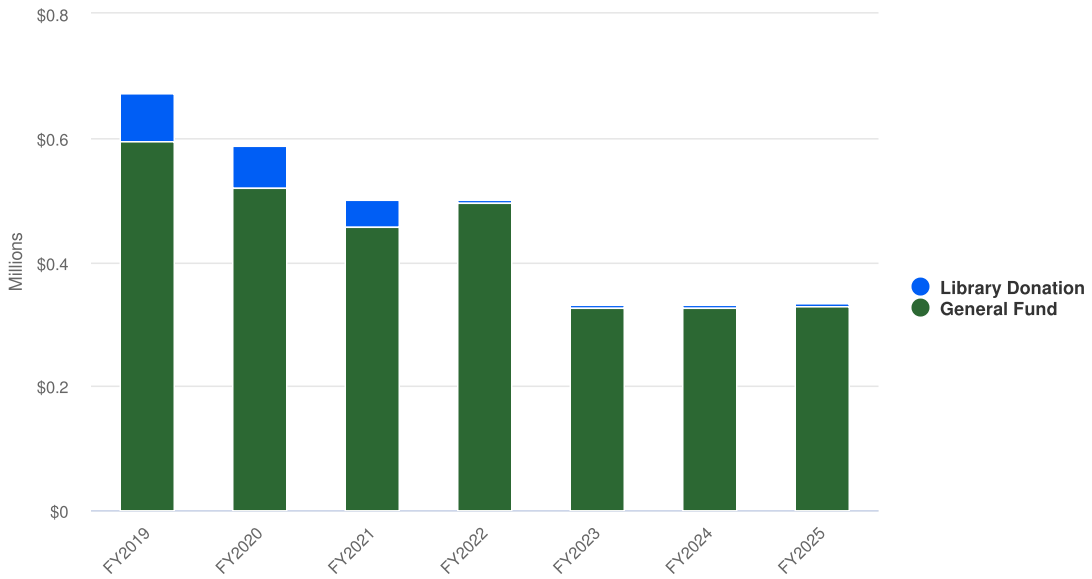


Revenue by Fund

2025 Revenue by Fund



Budgeted and Historical 2025 Revenue by Fund



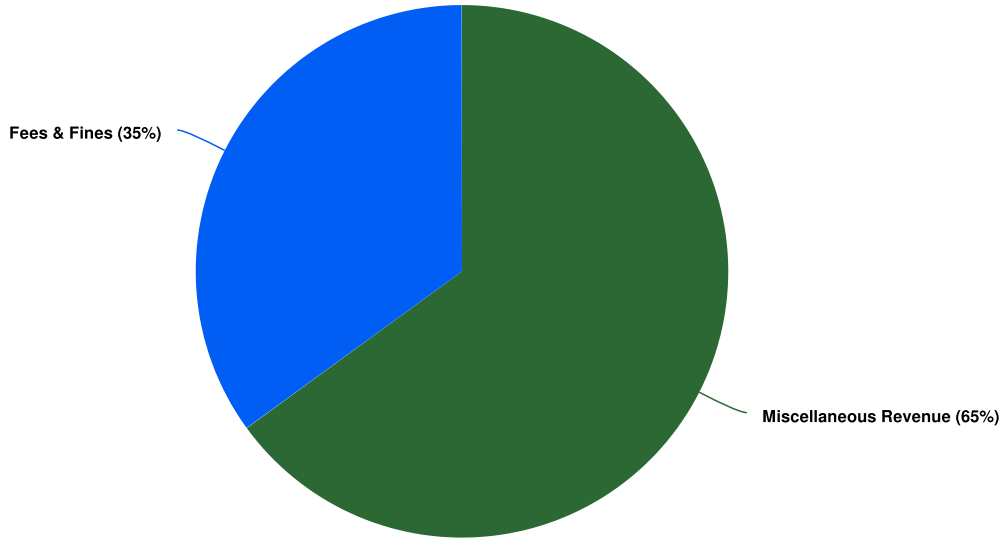
Loading Data

The updated data table is currently being generated.

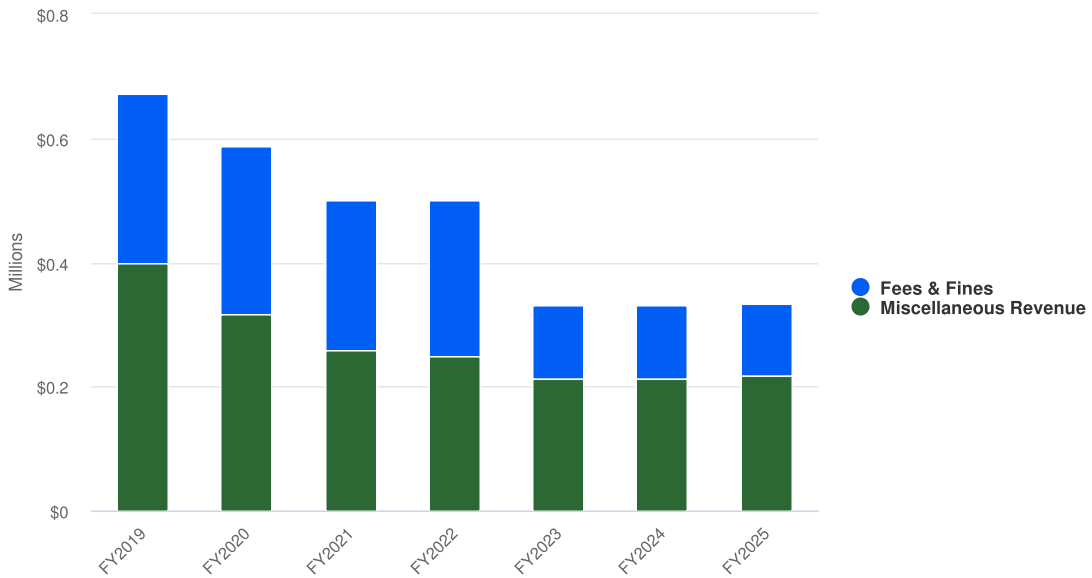


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source



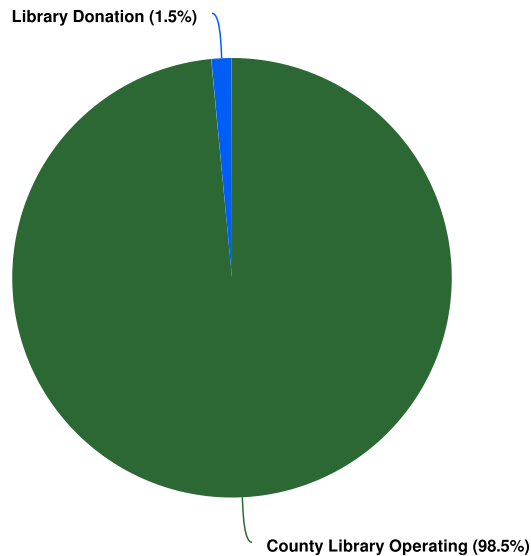
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				



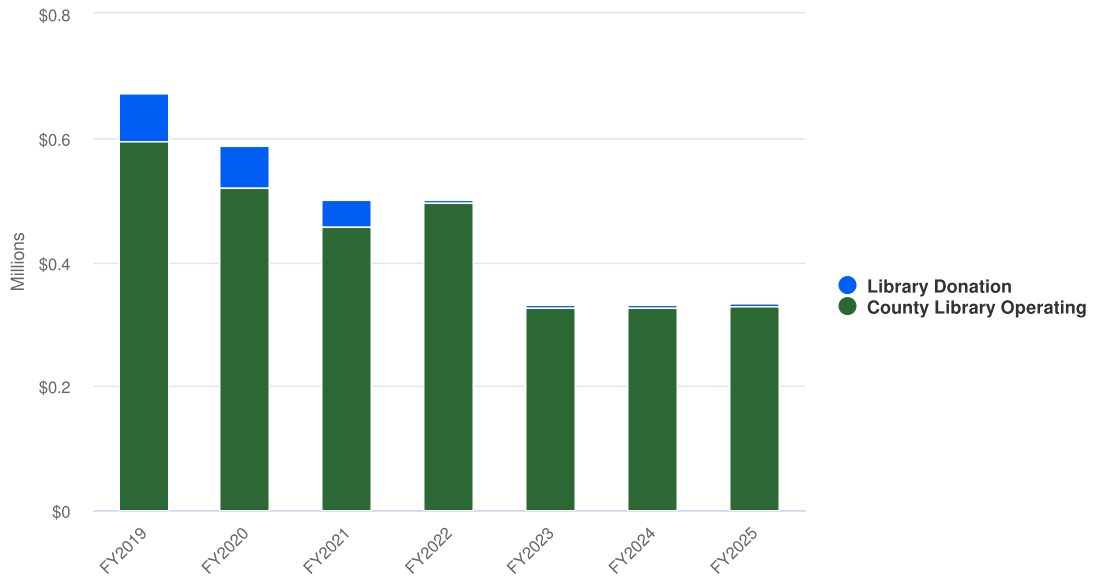
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Fees & Fines				
County Library	\$115,206	\$117,688	\$116,934	-0.6%
Total Fees & Fines:	\$115,206	\$117,688	\$116,934	-0.6%
Intergovernmental Revenue				
Reimb From State	\$6,067			N/A
Total Intergovernmental Revenue:	\$6,067			N/A
Interest				
Interest Earned	\$260			N/A
Total Interest:	\$260			N/A
Miscellaneous Revenue				
Donations	\$52,896	\$5,000	\$5,000	0%
Miscellaneous Revenue	\$11,974	\$8,627	\$12,153	40.9%
Reimbursements - Misc	\$529,701	\$200,000	\$200,000	0%
Total Miscellaneous Revenue:	\$594,571	\$213,627	\$217,153	1.7%
Total Revenue Source:	\$716,104	\$331,315	\$334,087	0.8%

Revenue by Department

Projected 2025 Revenue by Department



Budgeted and Historical 2025 Revenue by Department



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue				
Libraries and Education				
County Library				
County Library Operating	\$662,948	\$326,315	\$329,087	0.8%
Library Donation	\$53,156	\$5,000	\$5,000	0%
Total County Library:	\$716,104	\$331,315	\$334,087	0.8%
Total Libraries and Education:	\$716,104	\$331,315	\$334,087	0.8%
Total Revenue:	\$716,104	\$331,315	\$334,087	0.8%



County Library

Roosevelt Weeks

County Librarian

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

Goal 1

Fort Bend County Libraries will serve a population of 839,706 by providing library services and spaces that meet or exceed state and national guidelines for comparably-sized public library systems.

Objective 1 Provide space for educational research and study, recreational reading, and entertainment and programming. *(The library operates 11 branches across Fort Bend County as well as the County Law Library. The library currently offers a total of 310,139 square feet of educational, study, and recreational space. Fort Bend County will add a new branch library to open in 2022. This will add an additional 41,980 sq. ft.)*

Objective 2 Provide a minimum of 1.5 items per capita in the library collections, or 1,217,532 items for a population of 811,688. (Ongoing) *(Relates to a state library performance measure. The library currently has 2 items per capita.)*

Objective 3 Fort Bend County Libraries will circulate a minimum of 4.5 items per capita annually, for a total of 3,652,596 items for a population of 811,688. *(Relates to a state library performance measure. Libraries closed in March 2020 due to Covid-19, eventually providing curbside service for checking out items. This figure will be recalculated when full services are restored.)*

Objective 4 Promote the library in order to achieve a minimum of 4.0 visits per capita annually. *(This figure will be recalculated when full services are restored.)*

Goal 2

Fort Bend County Libraries will provide extensive collections and a wide variety of educational and entertaining activities for youth of all ages.

Objective 1 Enhance and promote youth programs for children, parents and caregivers. *(Ongoing) (Large group gatherings are temporarily suspended due to the pandemic. Because of this, classes and programs continued throughout 2021 in a virtual format.)*

Objective 2 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. *(In 2020 during the height of the pandemic, and the 1st virtual Summer Reading Club, 4,786 youth registered for SRC, with 2,327 completing. In 2021, during the 2nd virtual SRC, 10,783 youth registered, with 7,355 completing.)*

Objective 3 Provide access to literature and media in multiple formats; provide interactive, educational technology for youth. *(The library is adding interactive tabletops at multiple locations when branches fully reopen and interactive equipment again becomes available in Youth Departments.)*

Objective 4 Follow the guidelines of "Every Child Ready to Read @ Your Library," to help children become successful readers in school and future 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) (The library will continue the "1000 Books Before Kindergarten" challenge. This program encourages parents and caregivers to read 1000 books to children before they enter kindergarten to encourage and increase literacy skills.)*

Objective 5 Provide materials and activities to foster an interest in and understanding of STEM/STEAM (science, technology, engineering, art, math). *(Ongoing) (The library will continue to offer Stem/Steam programming virtually, and participate with the Youth in Philanthropy program to offer youth-to-youth assistance with Stem/Steam activities.)*

Goal 3

Fort Bend County Libraries will institute a regular offering of high-quality educational and cultural programs and exhibits geared towards adults and families.

Objective 1 Expand programming and events at the main library (George Memorial),



including guest speakers, exhibits, receptions and similar programs.

1. Increase the number of author visits throughout the year, both adult and youth. *(Ongoing) (The library has continued author visits through virtual programming. In-person visits will resume in the future.)*
2. Expand the annual library Book Festival and Holiday Market. Working with the Friends of the Library, invite local artists and craft-persons, vendors, and others to participate. Invite schools to participate in entertainment, bringing elementary students, school choirs, caroling, and other performances. *(The Book Festival took place virtually in November 2020. It included an author interview, local authors presenting their works, a writing workshop, etc. The in-person festival is scheduled to return in 2022)*
3. Plan and implement multiple educational and cultural programs for adults and families. *(The library offered a photo contest reflecting the diversity of Fort Bend County in Spring 2021. The library offered a multicultural story time held outside in the amphitheater at George Memorial Library in July 2021. A postponed multicultural event will be rescheduled for Missouri City Branch).*
4. The library will continue to explore and offer programming and activities geared towards active seniors. *(Ongoing) (Programs continue in virtual format, with the exception of the mini-library at the Pinnacle Senior Center.)*

Goal 4

Fort Bend County Libraries will serve as the primary reference and information center and function as an independent learning center for county residents.

Objective 1 Provide current information resources and assistance, both in the library and remotely.

1. Library staff will answer a minimum of 1.5 reference queries per capita annually. *(Relates to a state library performance measure. This goal is temporarily on hold due to changes in library hours and services as relates to the pandemic.)*
2. 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) (The library has increased spending and access to online databases to assist students, parents and teachers with educational information, during and post pandemic.)*
3. Continue to explore and provide cutting-edge technology for educational and recreational use. *(Ongoing) (The library will install outdoor, interactive musical equipment at some locations, to peak a child's interest in creativity, movement, and left to right, top to bottom orientation. These skills are necessary to becoming a good reader.)*

Objective 2 Provide space and staff to support lifelong learning, and educational and cultural activities of many types.

1. Continue to teach basic computer classes to the public. Offer advanced computer classes and new classes. *(Ongoing.) (Computer classes continue in an online format until libraries reopen. The library is planning a multicultural fair to be held when the branches are fully reopened.)*

Goal 5

Fort Bend Libraries will partner with area school districts to support student learning, with a focus on changes in education and access to information as a result of the pandemic.

1. The library will partner with local school districts to offer book clubs, coding clubs, etc., to reach students where they spend a great portion of the day. *(All of these activities are offered virtually until further notice.)*
2. The library will explore partnerships with local school districts to automatically provide all registered students with a Fort Bend County Library Card, assuring every student has immediate access to a wide-variety of services and resources at school, at home, and in the library. *(Beginning 2020, the library launched the first Student EZ Card in partnership with Stafford Municipal School District. It has been extremely successful, and necessary during the changes in school settings, with so many students learning at home. The library is currently working with 2 additional school districts to offer EZ Cards school-wide.)*
3. The library will create database tutorials on multiple databases and services for use by parents, students, teachers and the general public.



Performance Measures

Performance Measures	FY2023 Actual*	FY 2024 Actual**	FY2025 Projected***
# of books and AV items per capita	1.4	1.2	1.2
Total # of materials	1,111,075	1,083,642	1,094,478 (+1%)
Total circulation	3,437,958	3,111,149	3,142,260 (+1%)
Total juvenile/YA circulation	2,357,499	2,331,517	2,354,832 (+1%)
Total reference questions	807,820	934,596	943,942 (+1%)
Total annual visits	1,414,868	1,722,136	1,739,357 (+1%)
Total attendance at Juv./YA programs	102,390	108,980	114,429 (+5%)
Total attendance at all programs	116,214	127,935	134,332 (+5%)
Total hours of public computer use	114,802	122,293	128,408 (+5%)
Total transactions	5,755,488	5,890,174	5,953,967

*Population	811,688
**Population	889,306
***Population	916,778

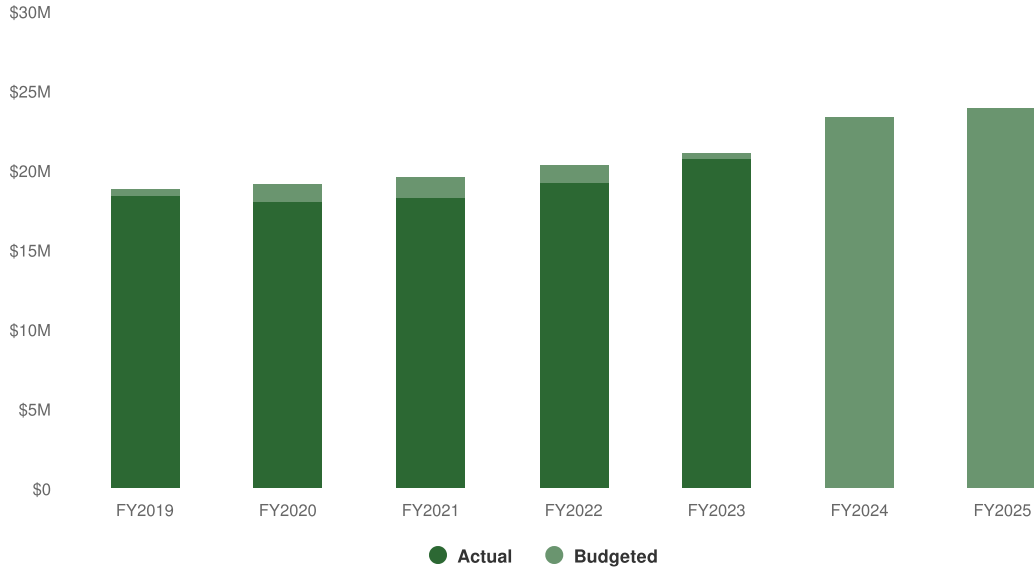


Expenditures Summary

The County Library's budget increased by 2.14%. The only significant change came by way of the County Wide COLA of 4%.

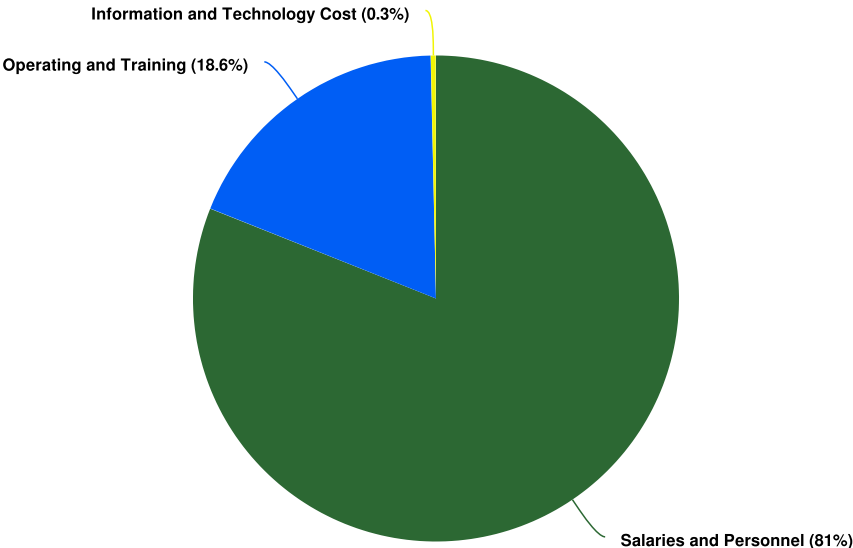
\$23,939,554 **\$501,863**
(2.14% vs. prior year)

County Library Proposed and Historical Budget vs. Actual

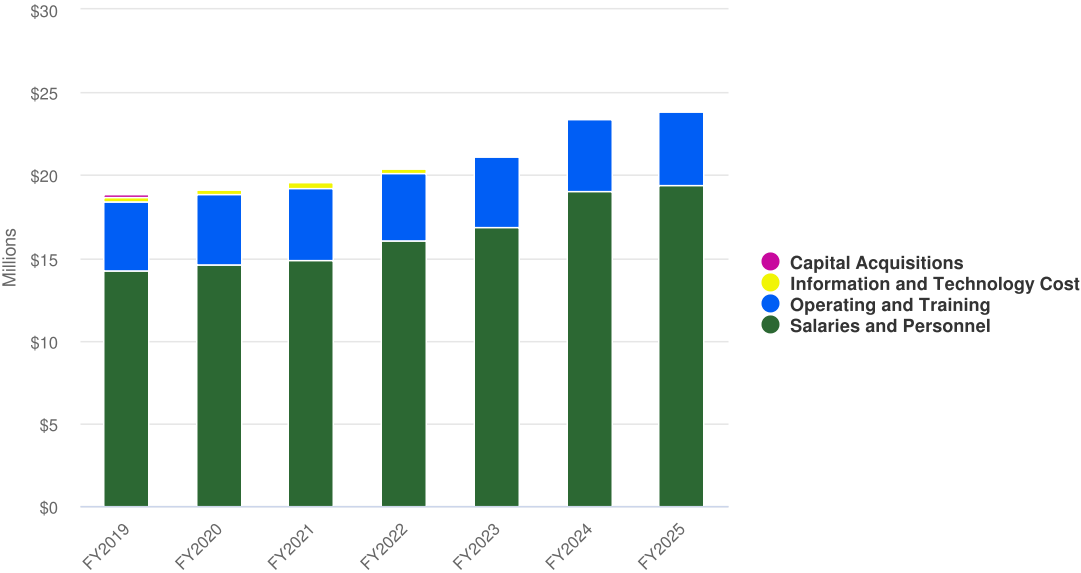


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



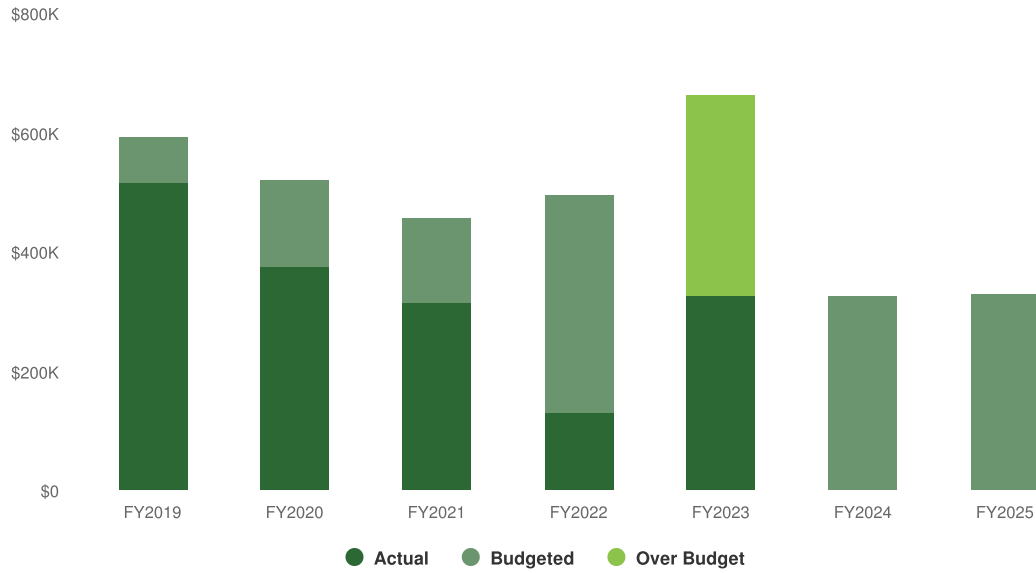
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$9,882,957	\$10,887,475	\$11,193,826	2.8%
Temporary Or Part-Time	\$1,193,222	\$1,855,419	\$1,923,199	3.7%
Longevity	\$91,890	\$104,262	\$103,481	-0.7%
Payroll Taxes	\$827,547	\$982,284	\$1,010,460	2.9%
Retirement	\$1,467,840	\$1,682,978	\$1,667,106	-0.9%
Insurance - Group	\$3,368,100	\$3,368,100	\$3,368,100	0%
Workers Comp/Unemployment	\$116,090	\$128,472	\$132,205	2.9%
Total Salaries and Personnel:	\$16,947,646	\$19,008,990	\$19,398,377	2%
Operating and Training				
Fees	\$349,410	\$531,121	\$547,055	3%
Travel & Training	\$10,324	\$20,000	\$20,600	3%
Supplies & Maintenance	\$2,860,947	\$3,275,000	\$3,373,250	3%
Vehicle Maintenance Allocation	\$40,933	\$34,881	\$34,790	-0.3%
Property & Equipment	\$130,707	\$128,904	\$113,862	-11.7%
Property/Casualty Allocation	\$325,032	\$359,720	\$370,174	2.9%
Total Operating and Training:	\$3,717,353	\$4,349,626	\$4,459,731	2.5%
Information and Technology Cost				
Information Technology	\$79,247	\$79,075	\$81,447	3%
Total Information and Technology Cost:	\$79,247	\$79,075	\$81,447	3%
Total Expense Objects:	\$20,744,246	\$23,437,691	\$23,939,554	2.1%



Revenues Summary

\$329,087 **\$2,772**
(0.85% vs. prior year)

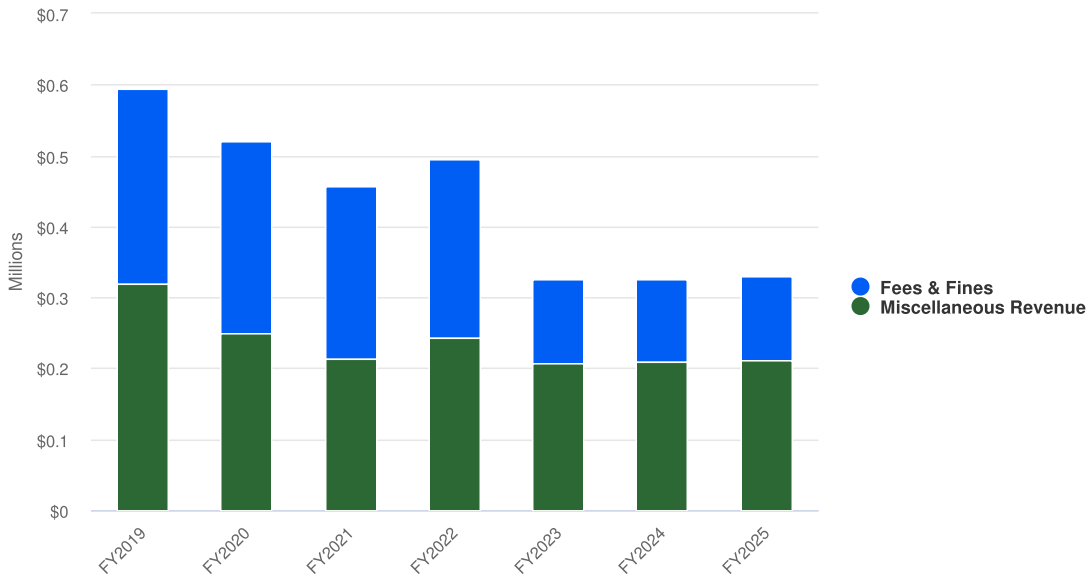
County Library Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
County Library	\$115,206	\$117,688	\$116,934	-0.6%
Total Fees & Fines:	\$115,206	\$117,688	\$116,934	-0.6%
Intergovernmental Revenue				
Reimb From State	\$6,067			N/A
Total Intergovernmental Revenue:	\$6,067			N/A
Miscellaneous Revenue				
Miscellaneous Revenue	\$11,974	\$8,627	\$12,153	40.9%
Reimbursements - Misc	\$529,701	\$200,000	\$200,000	0%
Total Miscellaneous Revenue:	\$541,675	\$208,627	\$212,153	1.7%
Total Revenue Source:	\$662,948	\$326,315	\$329,087	0.8%

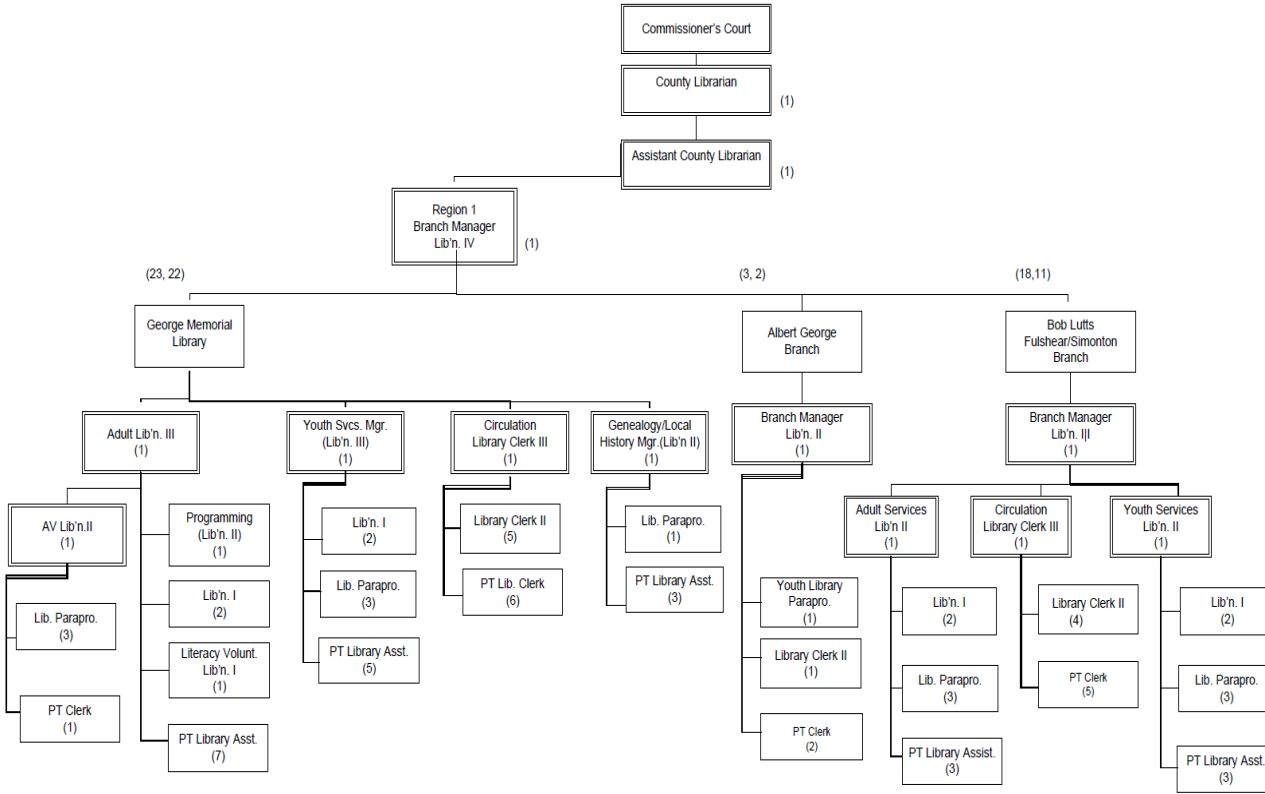
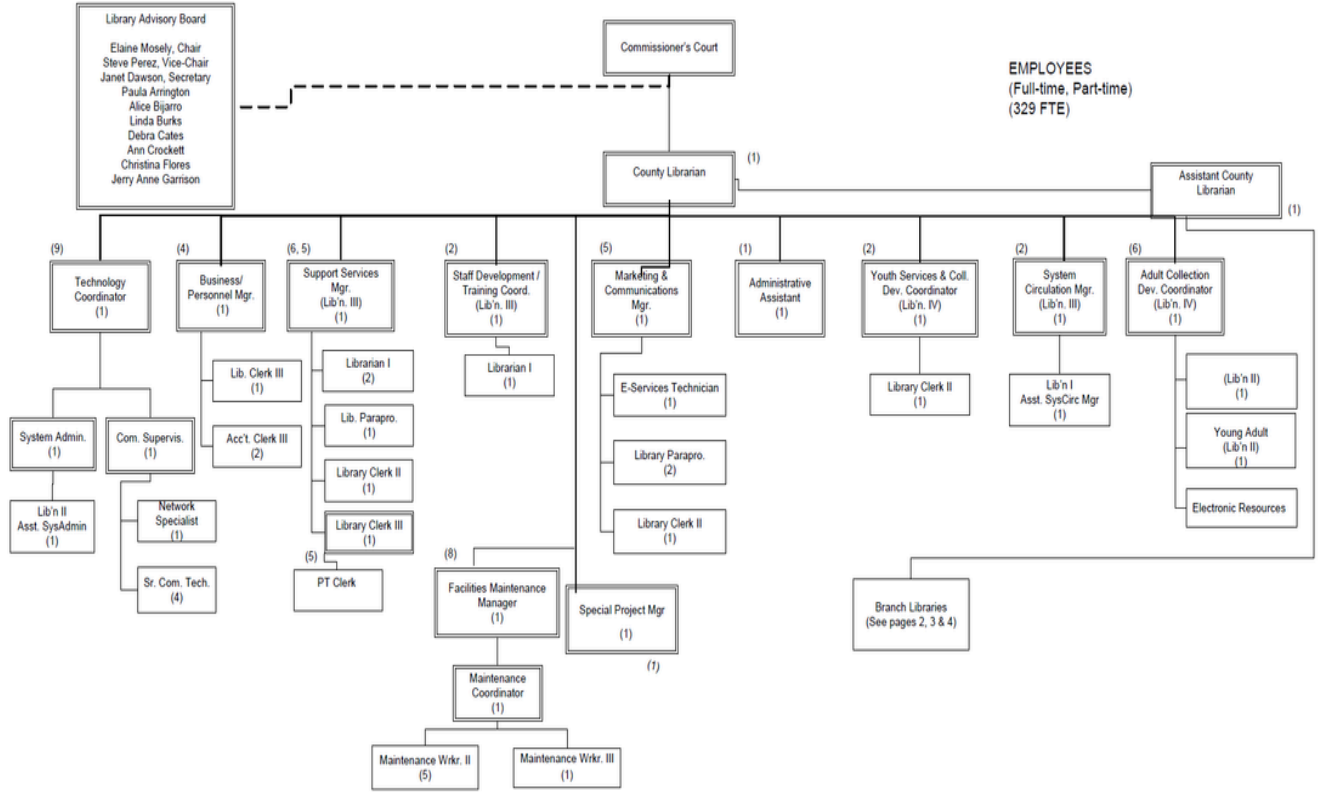


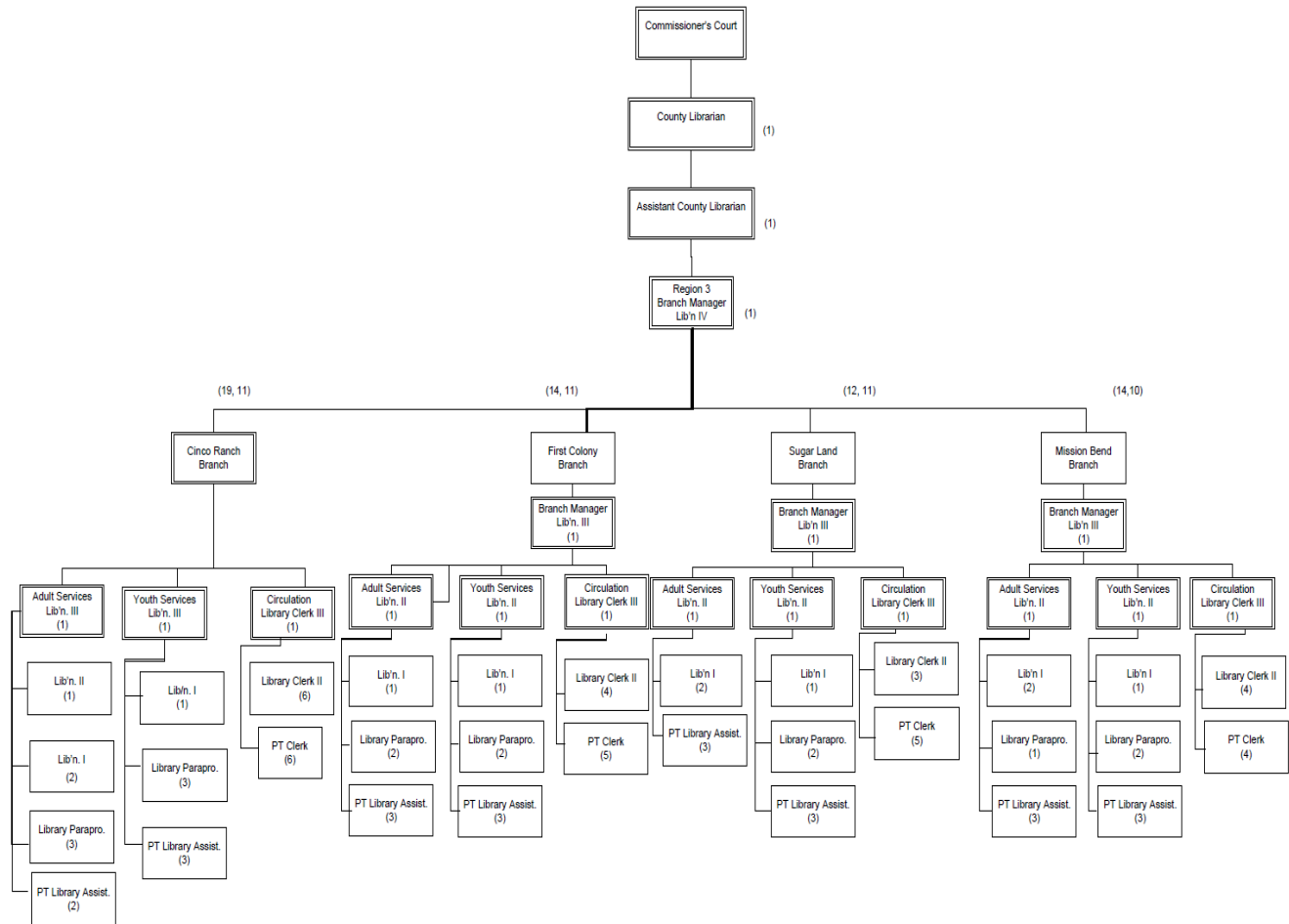
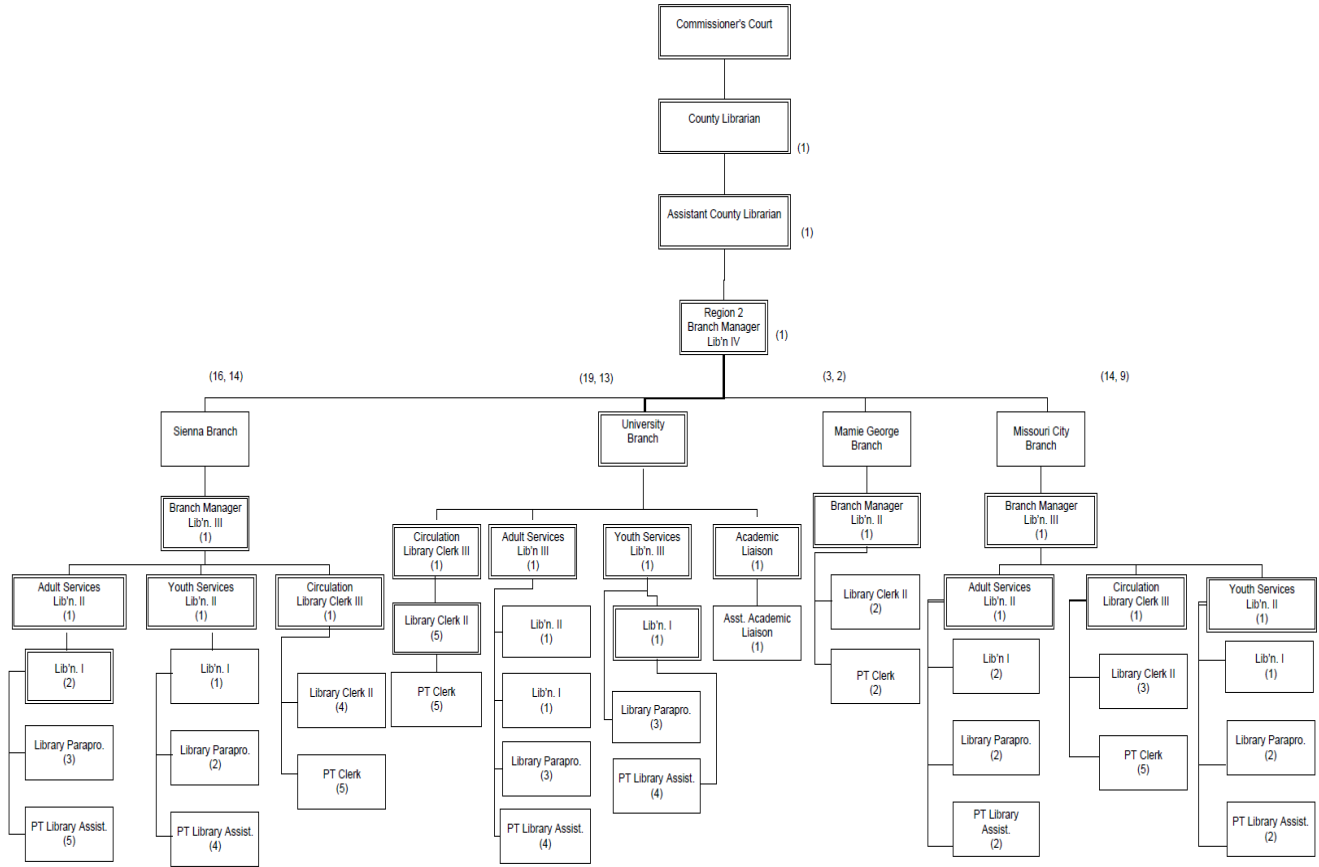
Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade
100650100 - County Library				
	County Librarian	J00098	EXEC	EXM
	Library Clerk II	J101006	GEN	101
	Library Clerk III	J102024	GEN	102
	Clerk III - Accounting	J102032	GEN	102
	Building Maintenance Worker II	J103031	GEN	103
	Library Paraprofessional	J103035	GEN	103
	Building Maintenance Wrkr III	J104034	GEN	104
	Sr. Administrative Assistant	J104076	GEN	104
	Sr. Communications Technician	J105009	GEN	105
	E-Services Technician	J105013	GEN	105
	Network Specialist - Library	J105019	GEN	105
	Business Manager	J105028	GEN	105
	Maintenance Coordinator	J105043	GEN	105
	Librarian I	J106022	GEN	106
	Librarian I-Literacy/Volunteer	J106034	GEN	106
	Librarian I-Marketing and Communications	J106036	GEN	106
Full Time Positions	Communications Supervisor	J106055	GEN	106
	Academic Liaison	J107001	GEN	107
	Librarian II	J107030	GEN	107
	Librarian II-Electronic Rsrces	J107032	GEN	107
	Library Facilities Maintenance Manager	J107046	GEN	107
	Genealogy/Local History Spec	J107060	GEN	107
	Librarian III	J108031	GEN	108
	Librarian III-System Admin	J108034	GEN	108
	Marketing and Communications Manager	J108056	GEN	108
	Coordinator of Technology	J109026	GEN	109
	Librarian IV	J109030	GEN	109
	Librarian IV	J109030	GEN	109
	Special Projects Manager	J109036	GEN	109
	Librarian IV-Coordinator of Adult Collection Development	J109038	GEN	109
	Librarian IV-Region Manager	J109039	GEN	109
	Librarian IV-Youth Services Coordinator	J109040	GEN	109
	Assistant County Librarian	J111026	GEN	111
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00
100650100 - County Library Total Positions				



Organizational Chart





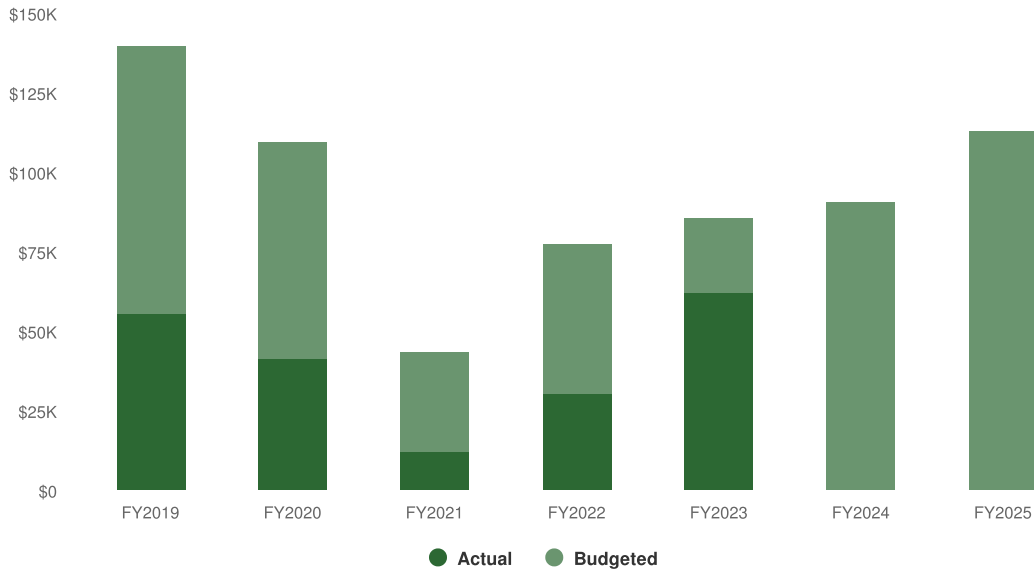
Library Donation

Roosevelt Weeks
County Librarian

Expenditures Summary

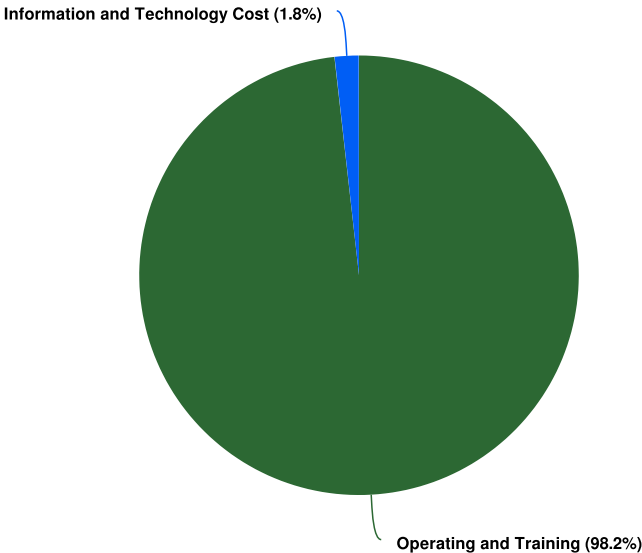
\$113,000 **\$22,000**
(24.18% vs. prior year)

Library Donation Proposed and Historical Budget vs. Actual

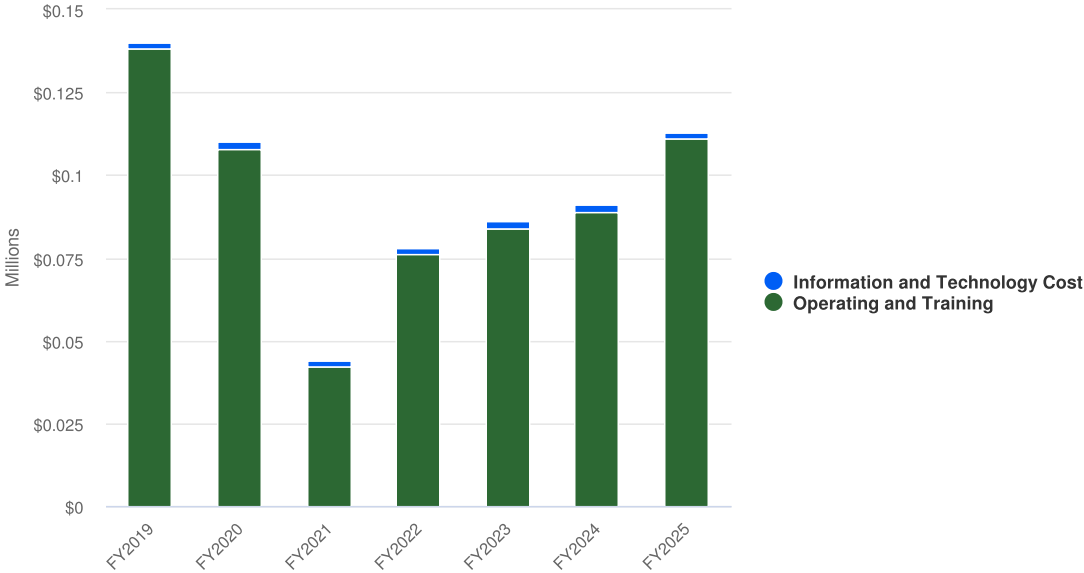


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Operating and Training				

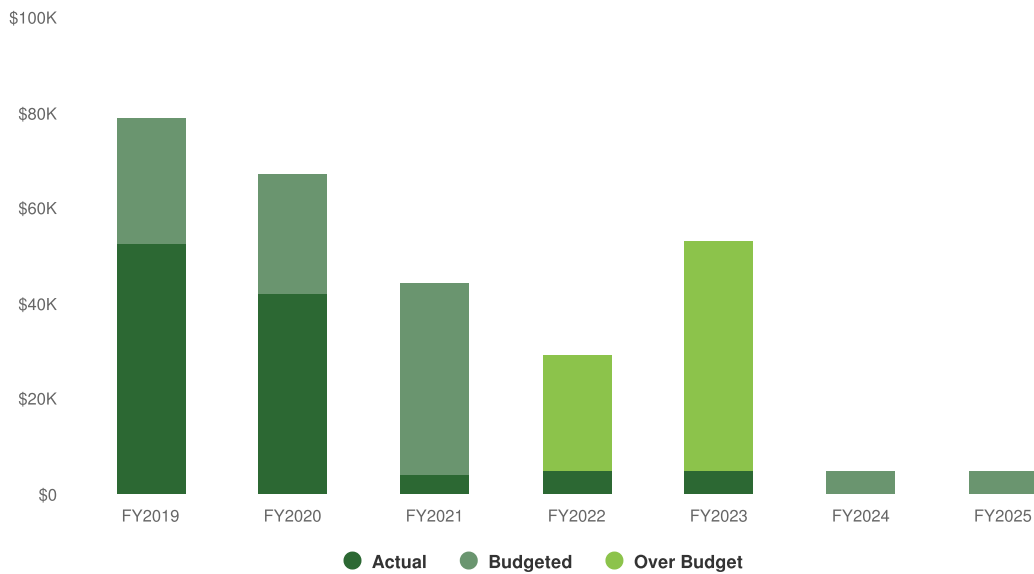


Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Fees	\$28,341	\$40,000	\$50,000	25%
Travel & Training	\$1,000	\$1,000	\$1,000	0%
Supplies & Maintenance	\$23,622	\$40,000	\$50,000	25%
Property & Equipment	\$7,475	\$8,000	\$10,000	25%
Total Operating and Training:	\$60,437	\$89,000	\$111,000	24.7%
Information and Technology Cost				
Information Technology	\$2,000	\$2,000	\$2,000	0%
Total Information and Technology Cost:	\$2,000	\$2,000	\$2,000	0%
Total Expense Objects:	\$62,437	\$91,000	\$113,000	24.2%

Revenues Summary

\$5,000 **\$0**
 (0.00% vs. prior year)

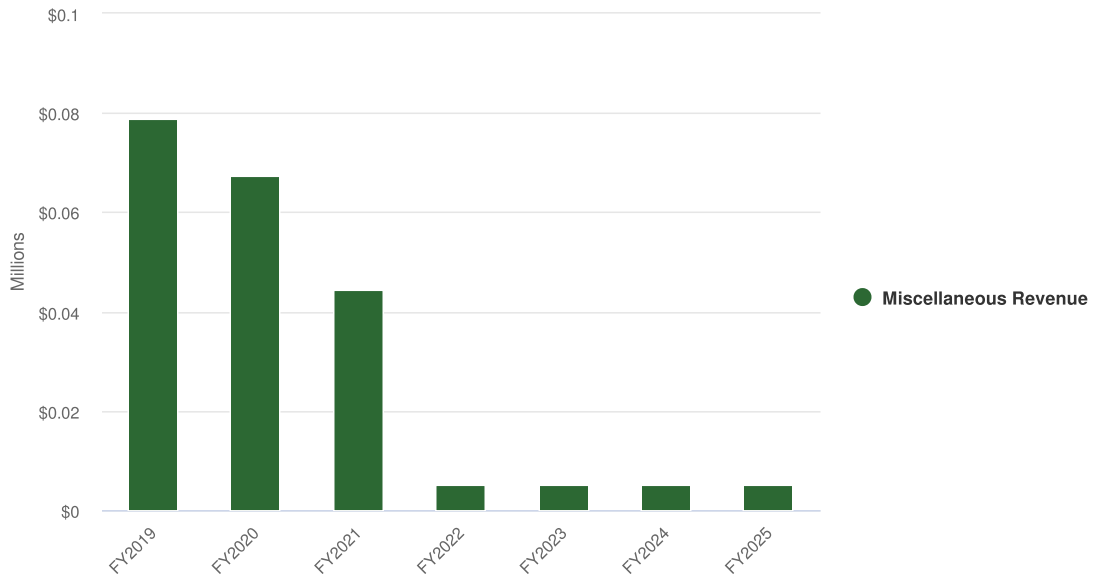
Library Donation Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$260			N/A
Total Interest:	\$260			N/A
Miscellaneous Revenue				
Donations	\$52,896	\$5,000	\$5,000	0%
Total Miscellaneous Revenue:	\$52,896	\$5,000	\$5,000	0%
Total Revenue Source:	\$53,156	\$5,000	\$5,000	0%



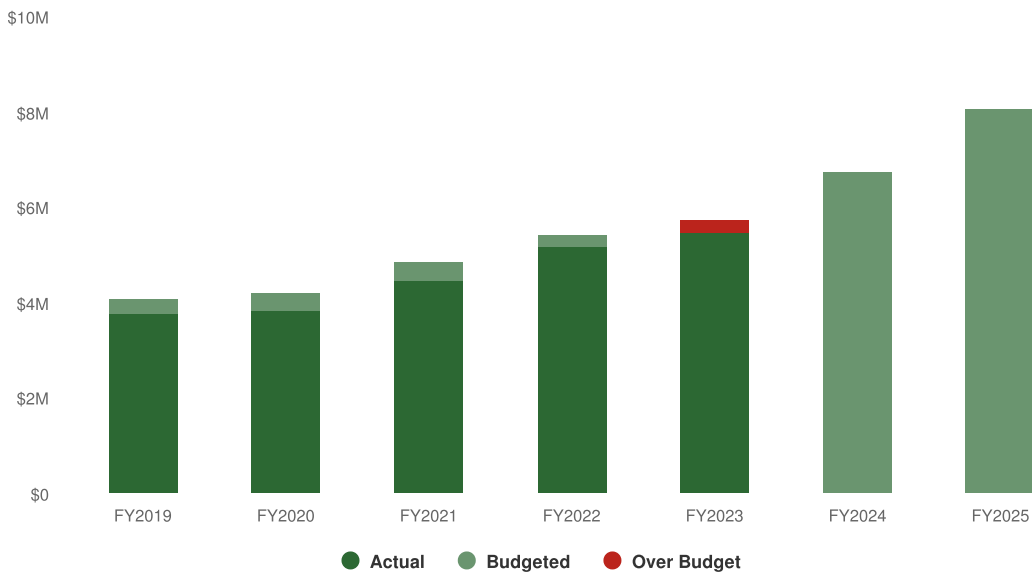
PARKS AND RECREATION

Expenditures Summary

In FY 2025, the Parks Department is undergoing the following changes and developments: The Parks Department added 8 new hires funded through other sources in FY 2024. In FY 2025, these positions will be absorbed into the Parks budget. Additionally, four positions were reclassified in order to accommodate the need of the fast growing Parks department. In FY 2024, Cole Theater and Rosenberg Boys and Girls club were added to the Parks Department. The following Parks and facilities will be added in FY 2025: Arcola Boys and Girls club, Pecan Grove Multi-purpose Gym, Black Cowboy Museum, African American Memorial, Barbara Jordan Community Center, Arboretum Cricket Complex, All Abilities Park in Fulshear, and Galaxy Park. The department will also be replacing equipment used in parks maintenance to ensure efficient park upkeep.

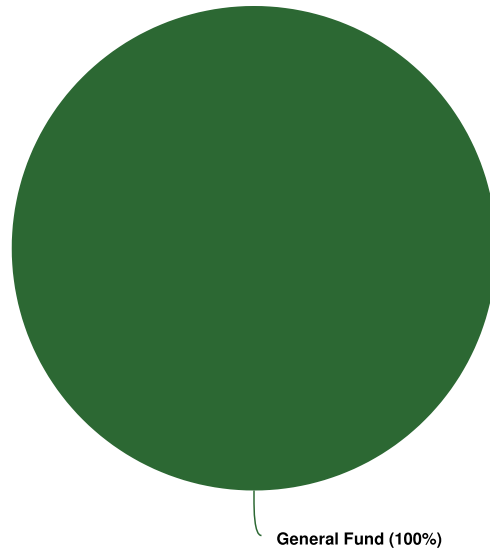
\$8,074,947 **\$1,304,315**
(19.26% vs. prior year)

PARKS AND RECREATION Proposed and Historical Budget vs. Actual

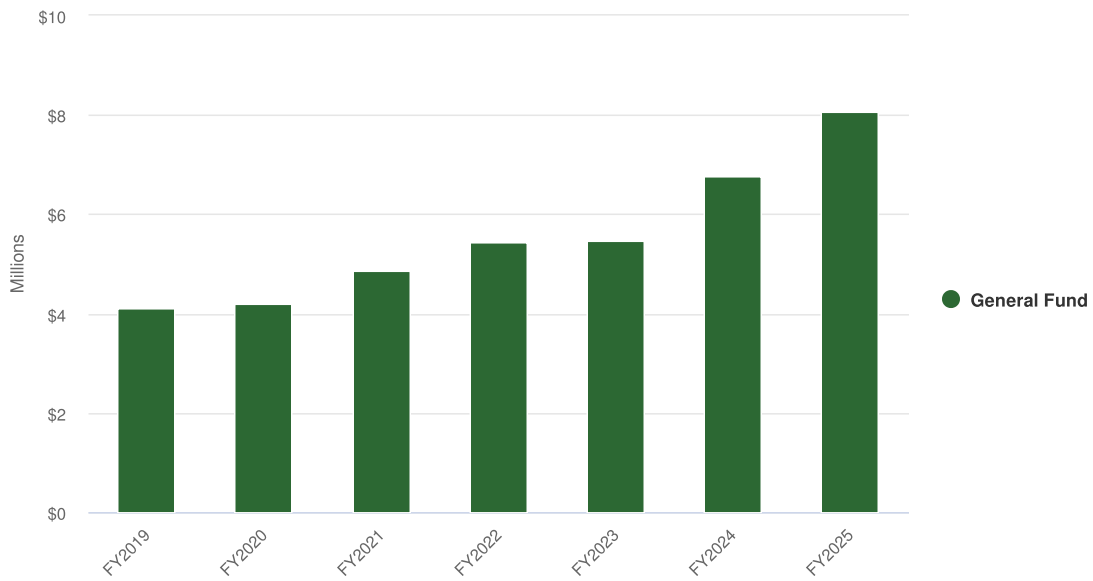


Expenditures by Fund

2025 Expenditures by Fund



Budgeted and Historical 2025 Expenditures by Fund



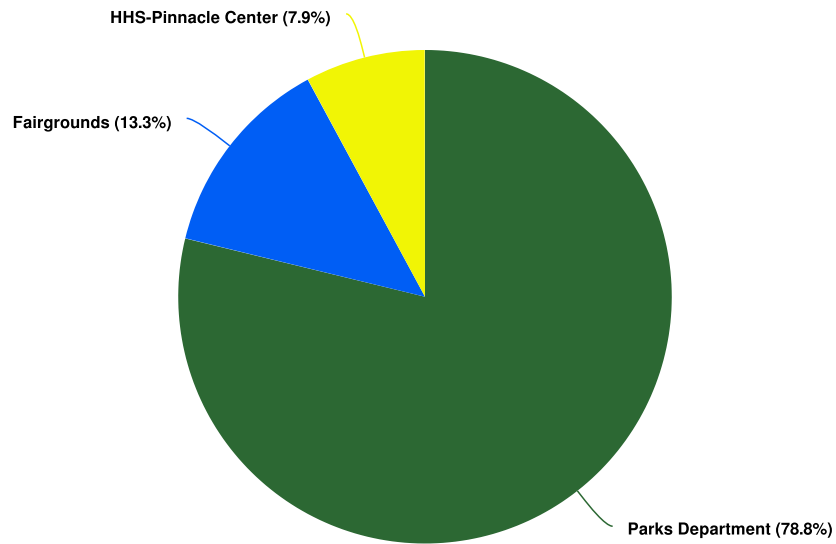
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$4,130,586	\$4,592,297	\$5,253,377	14.4%
Operating and Training	\$1,628,568	\$2,167,655	\$2,806,195	29.5%
Information and Technology Cost	\$7,084	\$10,680	\$15,375	44%



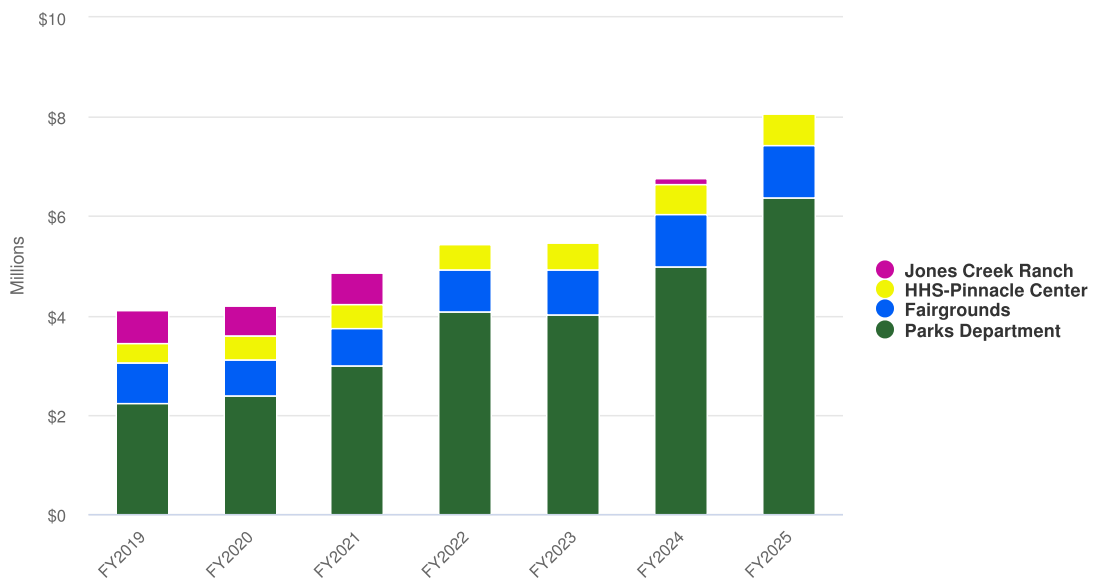
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total General Fund:	\$5,766,238	\$6,770,632	\$8,074,947	19.3%

Expenditures by Department

Budgeted Expenditures by Department



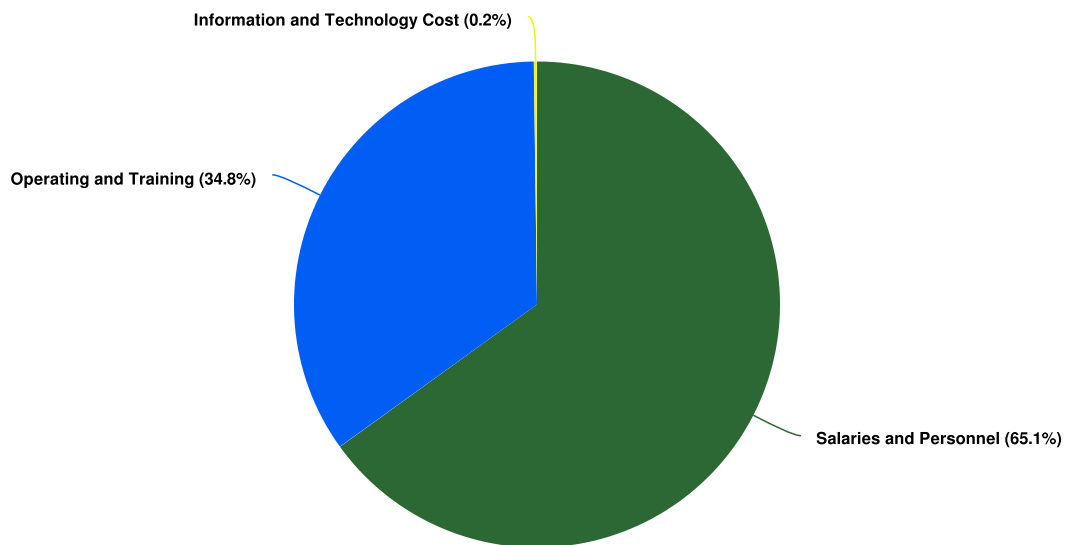
Budgeted and Historical Expenditures by Department



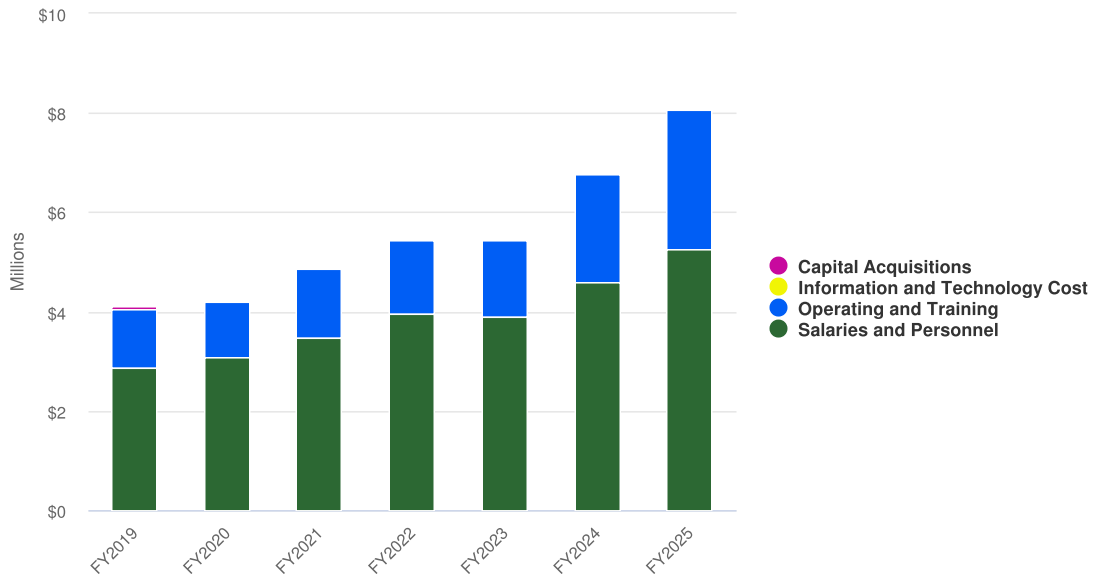
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expenditures				
Parks and Recreation				
HHS-Pinnacle Center				
HHS-Pinnacle Center	\$562,710	\$617,108	\$635,469	3%
Total HHS-Pinnacle Center:	\$562,710	\$617,108	\$635,469	3%
Fairgrounds				
Fairgrounds	\$903,476	\$1,039,904	\$1,075,362	3.4%
Total Fairgrounds:	\$903,476	\$1,039,904	\$1,075,362	3.4%
Jones Creek Ranch				
Jones Creek Ranch	\$0	\$121,074		N/A
Total Jones Creek Ranch:	\$0	\$121,074		N/A
Parks Department				
Parks Department	\$4,300,052	\$4,992,546	\$6,364,116	27.5%
Total Parks Department:	\$4,300,052	\$4,992,546	\$6,364,116	27.5%
Total Parks and Recreation:	\$5,766,238	\$6,770,632	\$8,074,947	19.3%
Total Expenditures:	\$5,766,238	\$6,770,632	\$8,074,947	19.3%

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



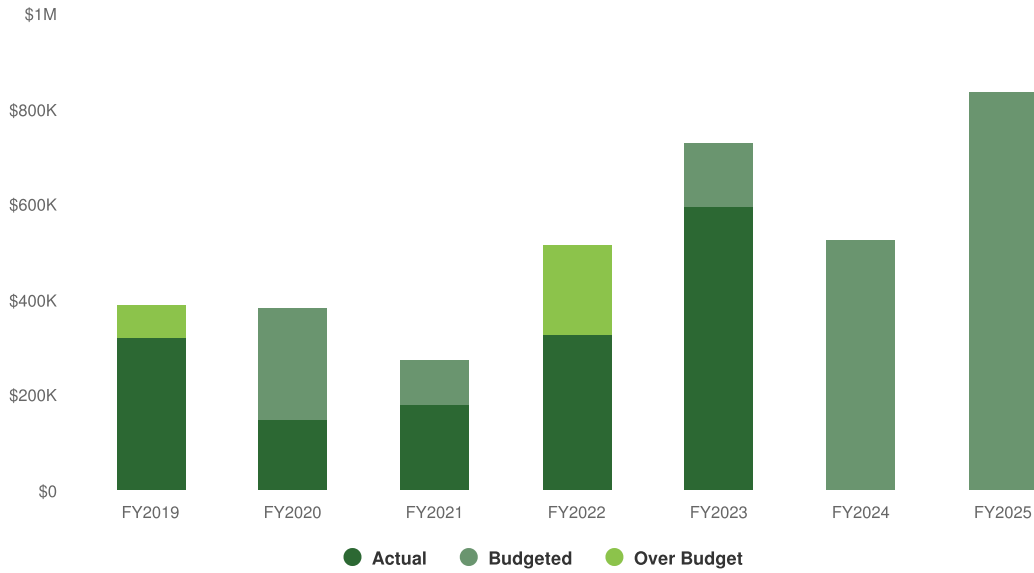
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$4,130,586	\$4,592,297	\$5,253,377	14.4%
Operating and Training	\$1,628,568	\$2,167,655	\$2,806,195	29.5%
Information and Technology Cost	\$7,084	\$10,680	\$15,375	44%
Total Expense Objects:	\$5,766,238	\$6,770,632	\$8,074,947	19.3%



Revenues Summary

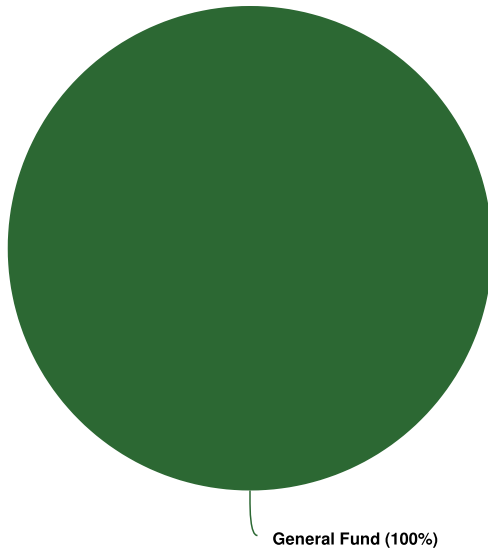
\$836,557 **\$309,889**
(58.84% vs. prior year)

PARKS AND RECREATION Proposed and Historical Budget vs. Actual

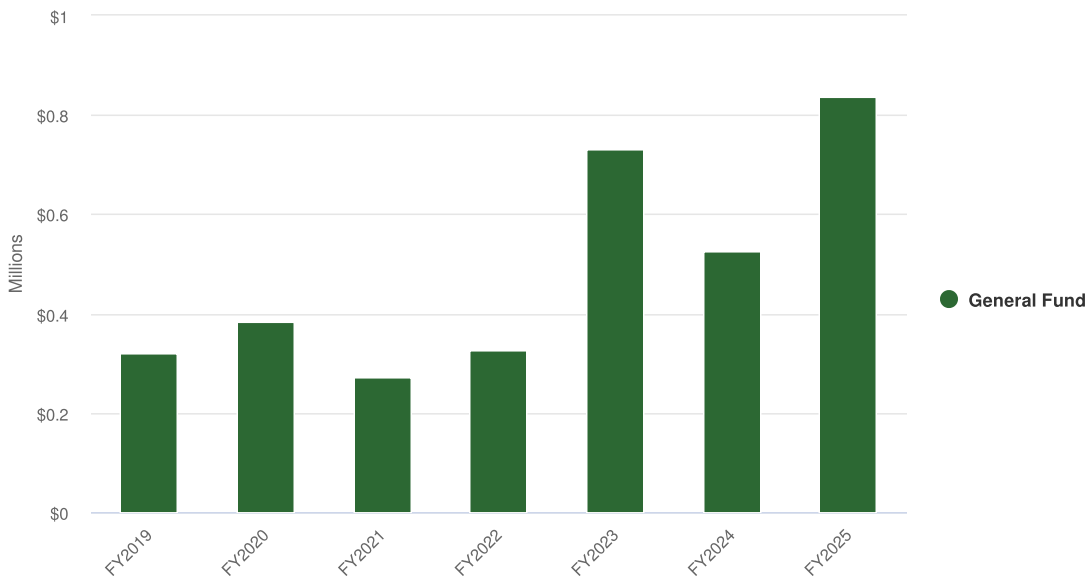


Revenue by Fund

2025 Revenue by Fund



Budgeted and Historical 2025 Revenue by Fund



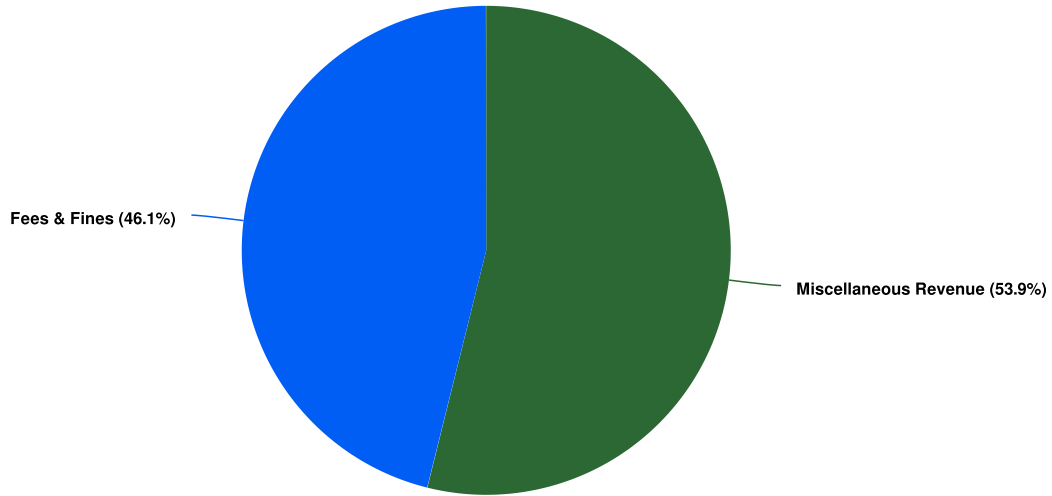
Loading Data

The updated data table is currently being generated.

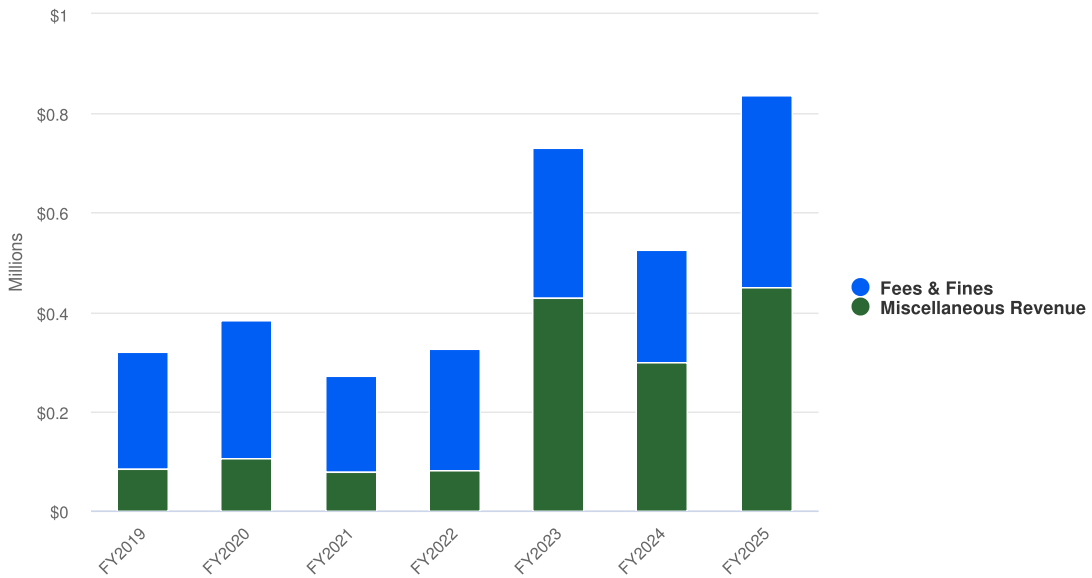


Revenues by Source

Projected 2025 Revenues by Source

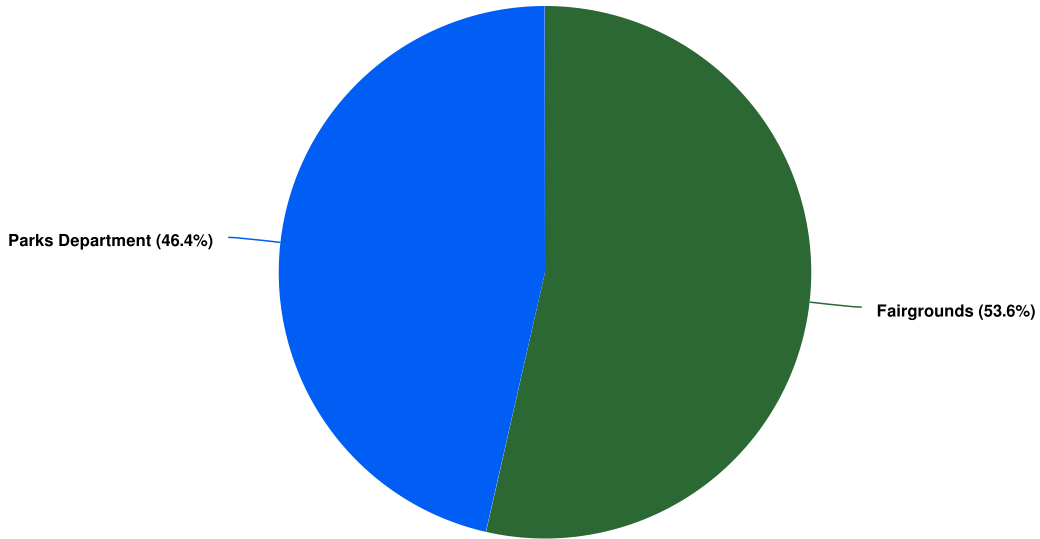


Budgeted and Historical 2025 Revenues by Source

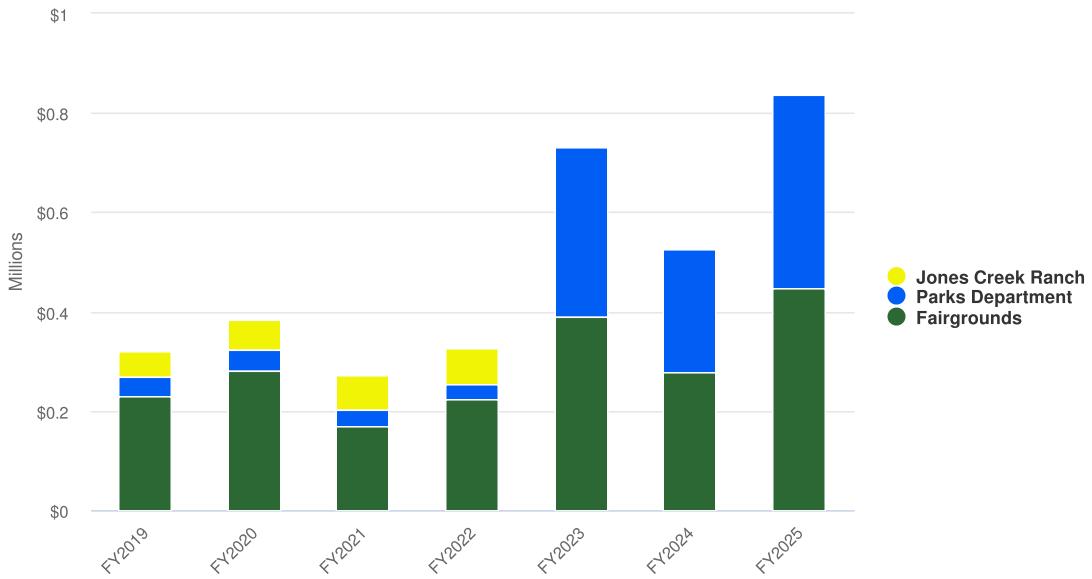


Revenue by Department

Projected 2025 Revenue by Department



Budgeted and Historical 2025 Revenue by Department



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue				
Parks and Recreation				
Fairgrounds	\$318,070	\$277,017	\$448,188	61.8%
Parks Department	\$275,370	\$249,651	\$388,369	55.6%



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total Parks and Recreation:	\$593,440	\$526,668	\$836,557	58.8%
Total Revenue:	\$593,440	\$526,668	\$836,557	58.8%



Fairgrounds



Darren R. McCarthy
Parks Director

Mission

Fort Bend County Fairgrounds Department's mission is to offer a well-maintained facility that provides a place for residents and visitors to gather together for different events. FBC Fairgrounds strives to provide a facility that is safe, clean, and family-friendly

Goals

1. Increase awareness of what is available at the fairgrounds and increase the year-round utilization.
2. Improve the facility by providing improvements and maintenance throughout the property.
3. Complete capital improvement projects.

Performance Measures	2023 Actuals	2024 Actuals	2025 Projected
<u>CIVIL PROCESS SUPPORT STAFF</u>			
◦ Number of inbound calls	-	2,623	2,800
◦ Number of rentals	987	997	1,050
◦ Percent of Successful Rentals*	-	80.5%	85%
◦ Revenue	\$314,407	\$434,466	\$440,000

(*A Successful Rental is defined as a rental where the Customer does everything according to our Policies & Procedures and ultimately receives 100% of their Deposit.)



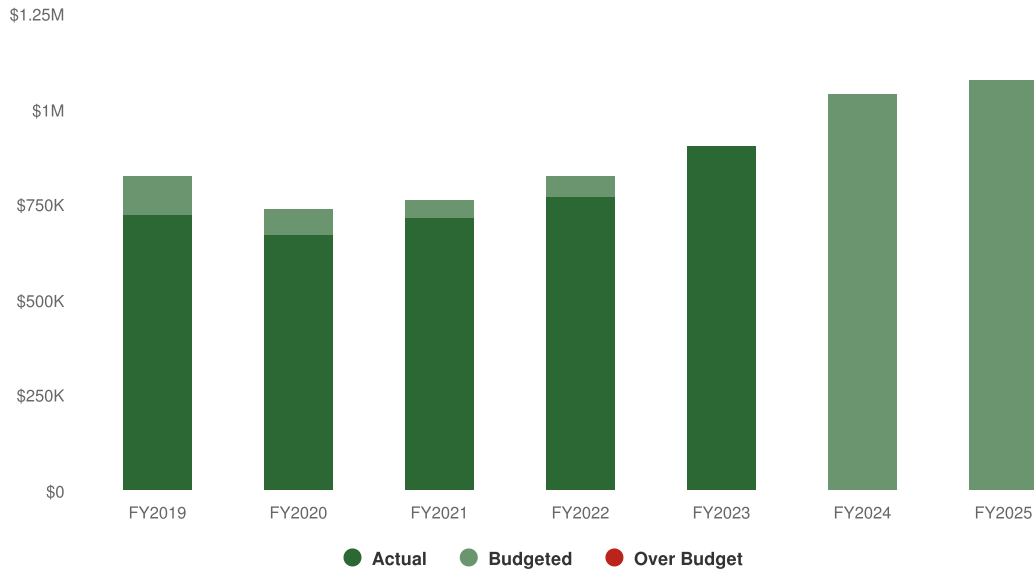
Performance Measures

PERFORMANCE MEASURES	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Projected
Number of inbound calls	-	2,623	2,800
Number of rentals per year	987	997	1,050
Percent of Successful Rentals	-	80.5%	85%
Revenue Received	\$314,407	\$434,446	\$440,000

Expenditures Summary

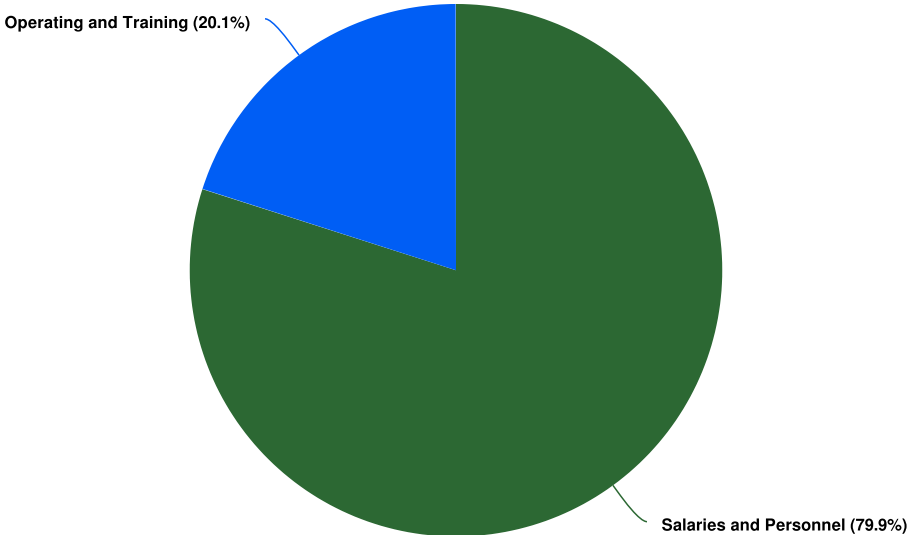
\$1,075,362 \$35,458
 (3.41% vs. prior year)

Fairgrounds Proposed and Historical Budget vs. Actual

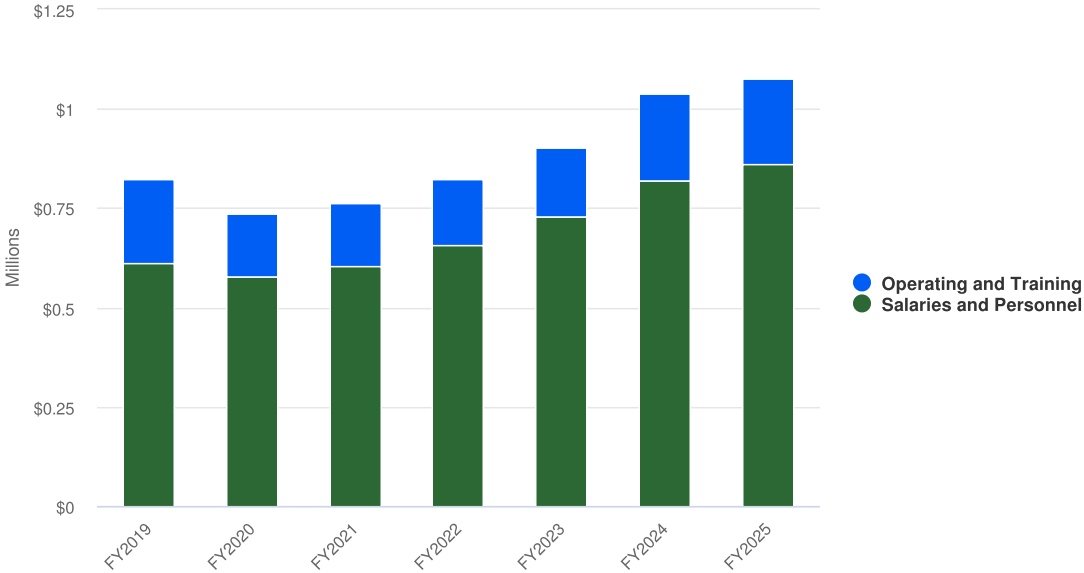


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



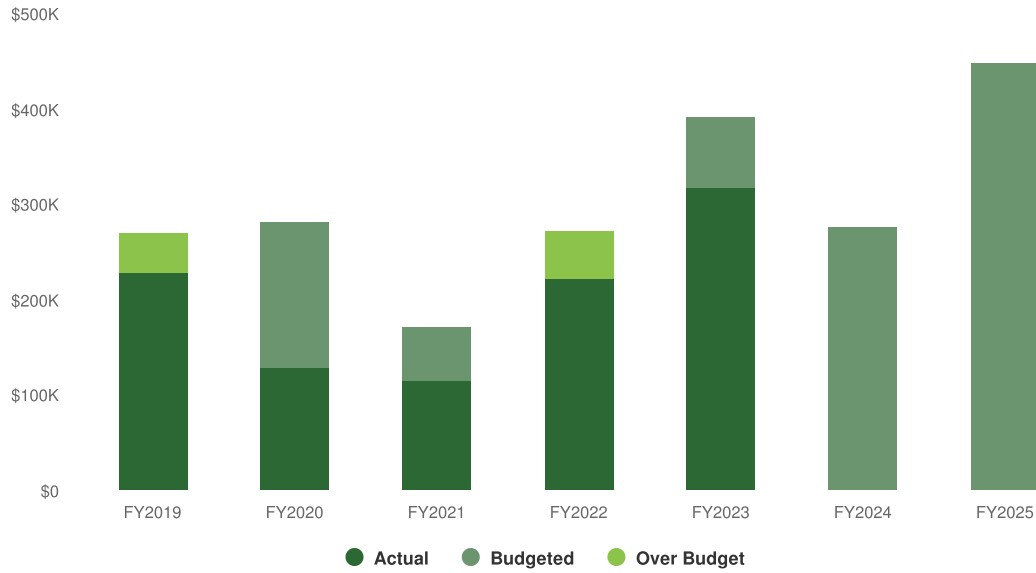
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$408,223	\$484,364	\$518,200	7%
Temporary Or Part-Time	\$12,239	\$23,615	\$23,794	0.8%
Overtime	\$13,616	\$15,000	\$15,000	0%
Longevity	\$2,564	\$3,930	\$3,564	-9.3%
Payroll Taxes	\$30,987	\$40,309	\$42,883	6.4%
Retirement	\$57,378	\$69,025	\$70,686	2.4%
Insurance - Group	\$179,850	\$179,850	\$179,850	0%
Workers Comp/Unemployment	\$4,319	\$5,269	\$5,606	6.4%
Total Salaries and Personnel:	\$709,176	\$821,362	\$859,583	4.7%
Operating and Training				
Fees	\$30,047	\$37,125	\$38,238	3%
Travel & Training	\$2,952	\$1,500	\$1,545	3%
Supplies & Maintenance	\$146,458	\$153,417	\$158,019	3%
Vehicle Maintenance Allocation	\$1,819	\$6,247	\$2,281	-63.5%
Property & Equipment	\$738	\$5,500		N/A
Property/Casualty Allocation	\$12,094	\$14,753	\$15,696	6.4%
Total Operating and Training:	\$194,109	\$218,542	\$215,779	-1.3%
Information and Technology Cost				
Information Technology	\$192			N/A
Total Information and Technology Cost:	\$192			N/A
Total Expense Objects:	\$903,476	\$1,039,904	\$1,075,362	3.4%



Revenues Summary

\$448,188 **\$171,171**
(61.79% vs. prior year)

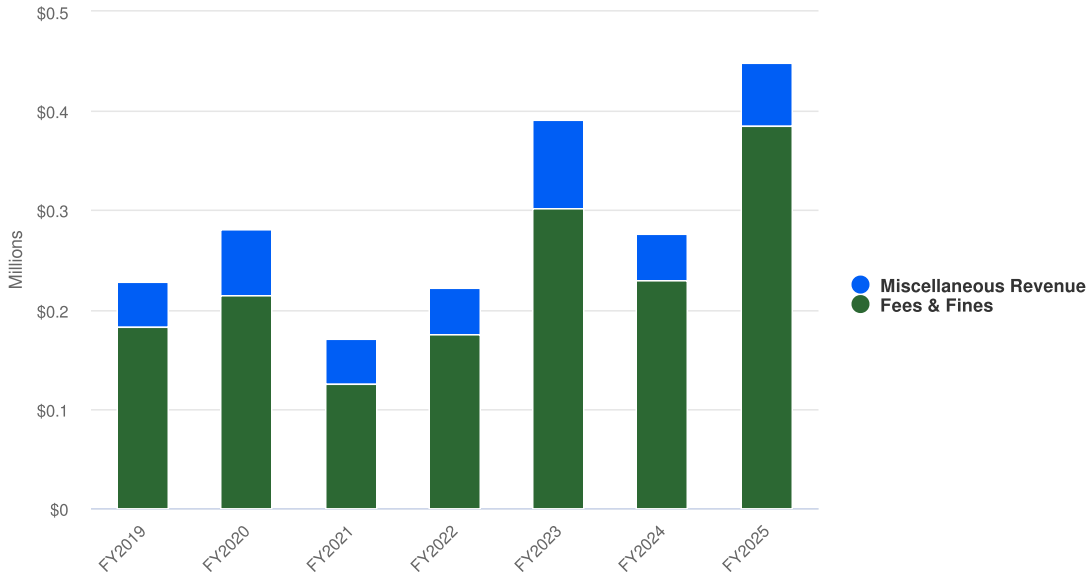
Fairgrounds Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Authorized Positions

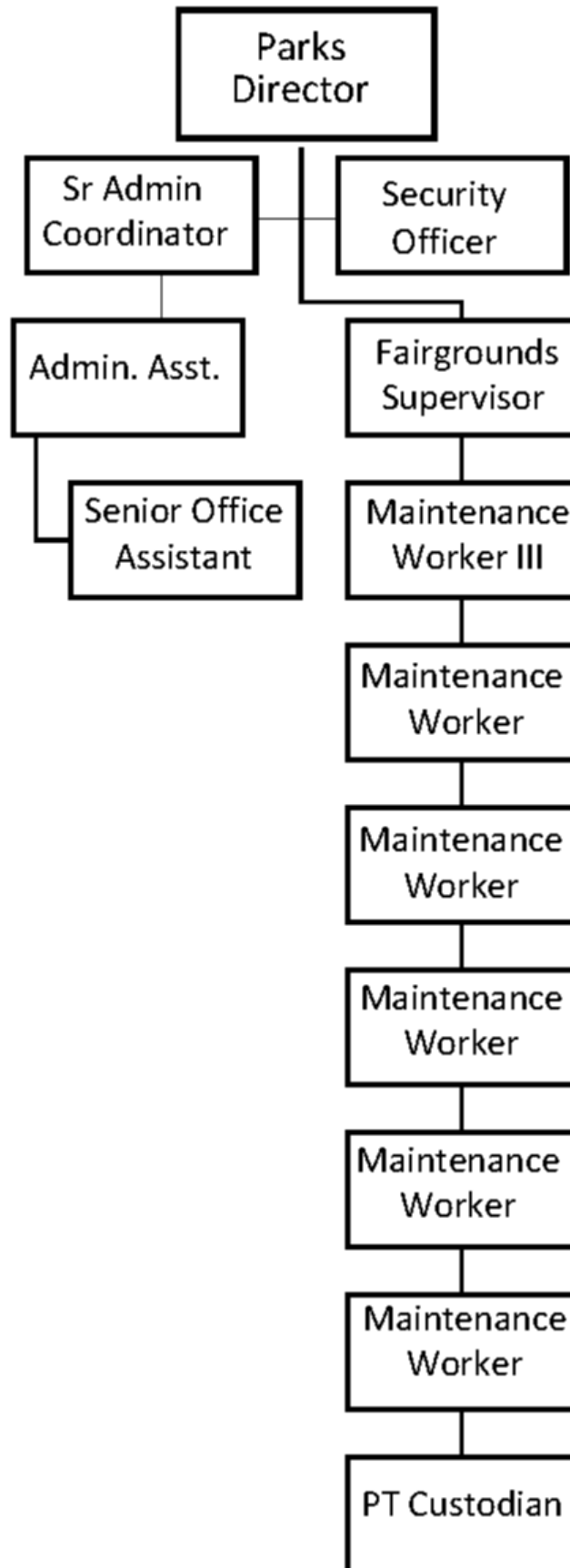
Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100655100 - Fairgrounds						
Full Time Positions	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
	Maintenance Worker	J102039	GEN	102	5.00	5.00
	Administrative Assistant	J103038	GEN	103	1.00	1.00
	Building Maintenance Wrkr III	J104034	GEN	104	1.00	1.00
	Fairgrounds Supervisor	J105026	GEN	105	1.00	1.00
	Sr. Administrative Coordinator	J106062	GEN	106	1.00	1.00
	Deputy Sheriff	JL04004	LAW	L04	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
100655100 - Fairgrounds Total Positions					11.72	12.00

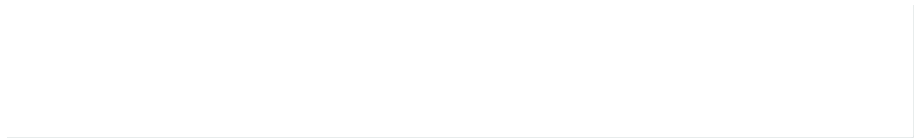


Organizational Chart









Pinnacle Center



Darren R. McCarthy
Parks Director

Mission

The mission of the Pinnacle Senior & Aquatic Fitness Centers is to provide a comprehensive array of programs and activities to promote healthy aging and a sense of well-being to senior citizens ages 50 and over in Fort Bend County.

Goals

1. Provide a social outlet where senior can meet peers, form new relationships, and engage in meaningful conversation.
2. Offer a variety of activities and programs to help seniors stay active and healthy, such as fitness programs, outings, and educational classes.
3. Be a source of public information, community education, advocacy, and opportunities for seniors.
4. Offer a variety of aquatic therapies to improve cardiovascular efficiency, increase muscular endurance and strength, joint range of motion, and assist in gait training and functional activities such as Aqua Zumba and Aqua Aerobics.

Performance Measures

Performance Measures	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Projected
* Number of Members		7,080	7,530
* Number of Members Over 62		6,016	6,416
* Patron Total		32,630	33,000
* Patron Average		136.66	167.5
* Days Open		237	248
* Rentals		N/A	\$6,000
**Provide recreational, aquatic/physical fitness, educational and social activities & programs designed to foster good health & well-being to active aging adults			
	1 FT Facilities & Programs Manager		
	1 FT Receptionist/Clerk		
	1 FT-Fitness/ Volunteer Coordinator		
	1 FT Aquatic Fitness Coord./Eliminated		
**Ensure adequate staffing of FT employees and contracted lifeguard and pool maintenance services.	Vacant Bldg. Maint. III		
	1 FT Rec Instructor		
	1 FT Admin. Asst.		
	1 Contracted Lifeguard Service		
	1 Contracted Pool Maintenance Serv		
** Create partnerships with various businesses for additional programs, services, resources to the center such as field trips and fitness classes in regional languages	33 Partnerships		
	9 Social Field Trips		
** Maintain regular/virtual calendar/mini newsletter of programs & activities	1per Mo/ Calendar w/ e-Blast		
** Patron input for suggestions and requests for new programs via Town Hall Meeting	25 Suggestions		
	0 Town Hall		
** Informational presentation to local businesses, churches, senior care agencies, civic organizations & HOA's and Meals-On-Wheels.	15 Agency Presentations		
	2 Awareness Programs		
** Educate patrons on the benefits of aquatic/physical fitness & weight training through guest lectures and health fairs/workshops.	2 Health Fairs		
	17 Workshops		
**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 Maintain an advanced level for training, as designated by the state of Texas	6 Staff Certified in CPR/ First Aid/ AED		
	2 First Aid Kits 1 Defibrillator 6 AED Trained Staff		
**Have current first aid supplies available and accessible to staff			



<p>**Maintain clear and recognizable exit signs for emergency exiting</p> <p>**Provide Safe & Effective Aquatic/Fitness Workout Area for Seniors</p> <p>** Maintain an active Aquatic & Fitness Center</p>	<p>13 Posted Exit Signs</p>	
<p>**Staff and program a schedule of aquatic/fitness classes</p> <p>**Maintain equipment to optimal performance levels</p> <p>**Offer evening fitness classes (Evening classes not offered)</p> <p>**Provide space for an Internet Café with Wi-fi Connections</p> <p>** Maintain an Internet Café</p> <p>**Maintain a novice-friendly environment with staff and volunteers who are technologically savvy</p> <p>**Make available the latest in computing technology/software with scanning, printing services in a relaxed atmosphere (George Memorial Library).</p> <p>**Provide opportunity for Workforce Training</p> <p>**Access training and assistance through agencies such as SCSEP who offer training programs exclusively for unemployed people age 55 or older.</p>	<p>11 Fitness Classes/week scheduled Maintenance check 4 x's/year 0 Evening classes</p> <p>1 Part-Time 0 Volunteer 0 Agency 15 Computers 1 Scanner 1 Printer + Print Free Station w/ Monitor 2 Sitting Areas</p> <p>0 Participant Active-Contingent upon County Attorney approval</p>	

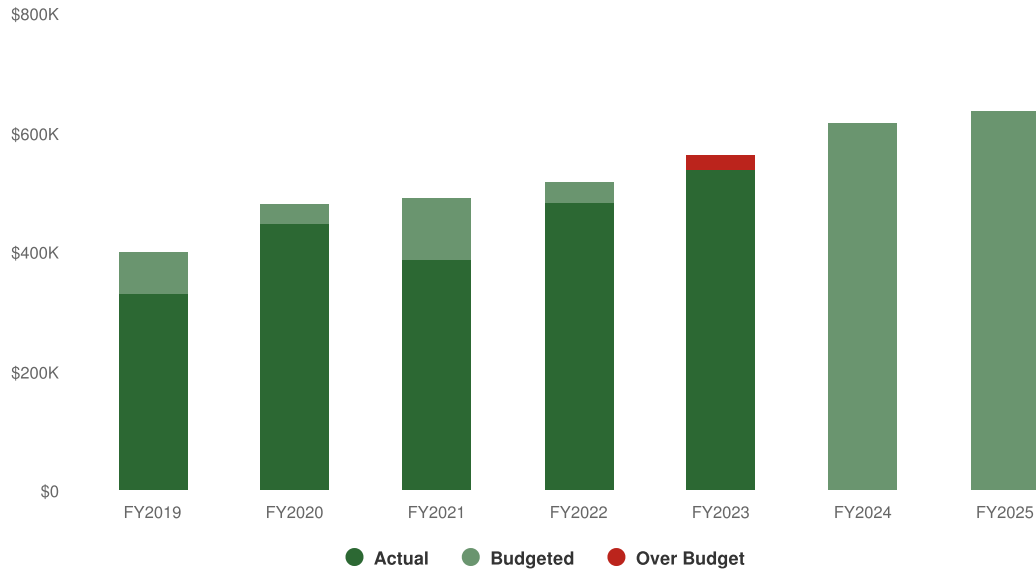
* = New Measure ** = No longer measured



Expenditures Summary

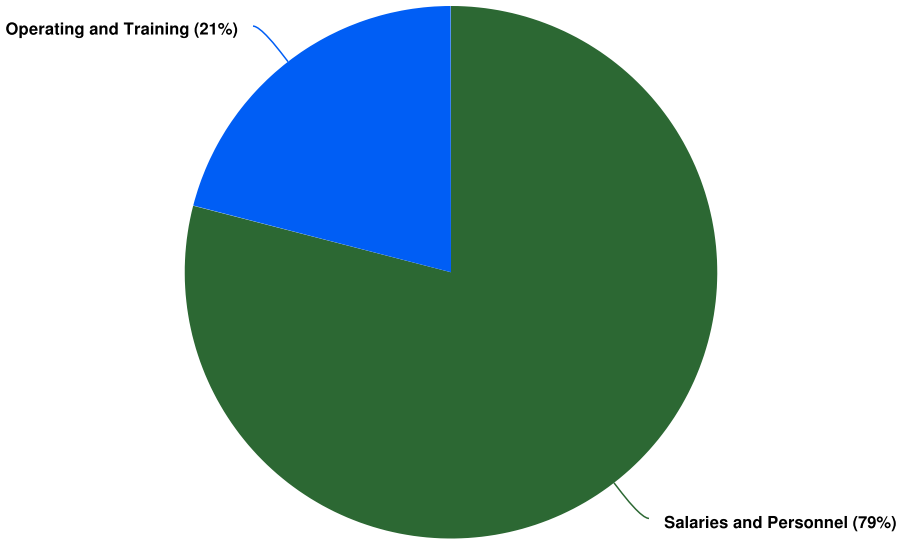
\$635,469 **\$18,361**
(2.98% vs. prior year)

Pinnacle Center Proposed and Historical Budget vs. Actual

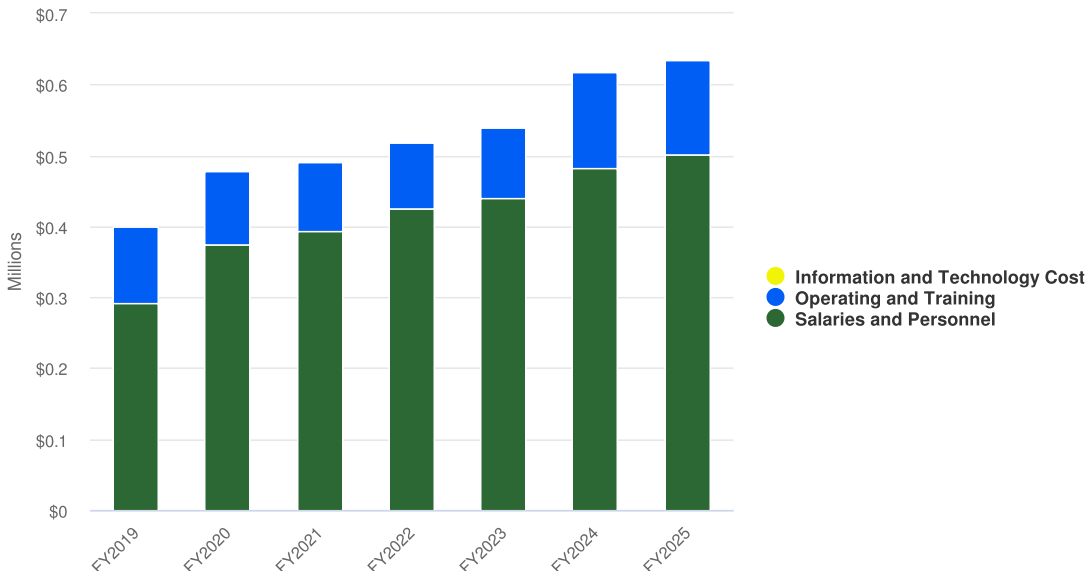


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



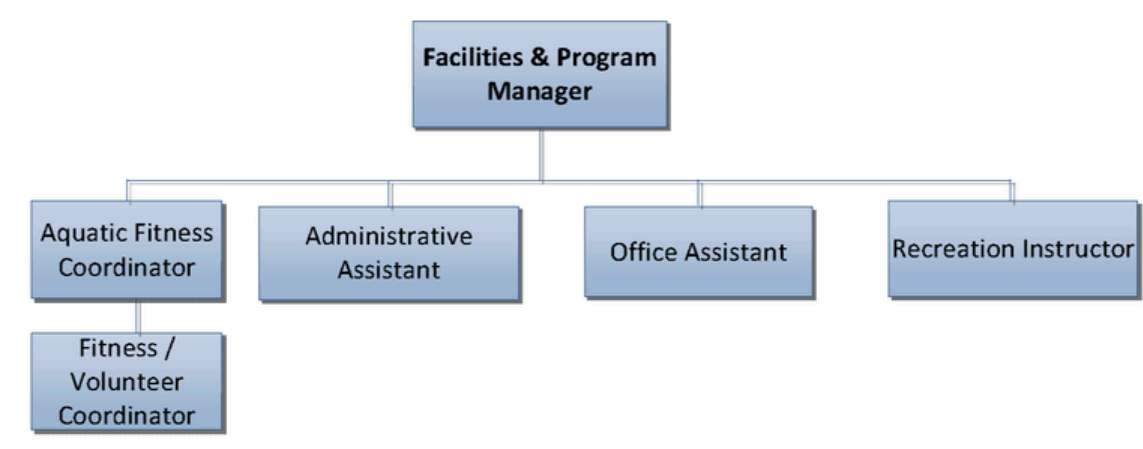
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$292,479	\$313,517	\$331,905	5.9%
Longevity	\$2,380	\$2,736	\$1,380	-49.5%
Payroll Taxes	\$21,261	\$24,193	\$25,496	5.4%
Retirement	\$38,774	\$41,429	\$42,027	1.4%
Insurance - Group	\$98,100	\$98,100	\$98,100	0%
Workers Comp/Unemployment	\$2,813	\$3,163	\$3,333	5.4%
Total Salaries and Personnel:	\$455,808	\$483,138	\$502,242	4%
Operating and Training				
Fees	\$69,042	\$106,800	\$109,630	2.6%
Travel & Training	\$2,127	\$2,212	\$2,278	3%
Supplies & Maintenance	\$25,370	\$10,153	\$10,458	3%
Property & Equipment	\$2,488	\$5,950	\$1,529	-74.3%
Property/Casualty Allocation	\$7,876	\$8,855	\$9,332	5.4%
Total Operating and Training:	\$106,903	\$133,970	\$133,227	-0.6%
Total Expense Objects:	\$562,710	\$617,108	\$635,469	3%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade
100635101 - Senior Center				
Full Time Positions	Office Assistant	J101004	GEN	101
	Aquatic Fitness Coordinator	J102020	GEN	102
	Recreation Instructor	J103002	GEN	103
	Administrative Assistant	J103038	GEN	103
	Fitness/Volunteer Coordinator	J104054	GEN	104
	Facilities & Programs Manager-Senior Center	J109022	GEN	109
100635101 - Senior Center Total Positions				



Organizational Chart



Parks Department



Darren R. McCarthy
Parks Director

Mission

MISSION

The mission of the Parks Department is to provide high-quality park and recreation facilities and programs that support healthy, active lifestyles for all Fort Bend County residents.

VISION

To anticipate community needs and deliver exceptional service; and to cultivate an enhanced quality of life through leadership, innovation and cooperative community partnerships.

Goals

- Support Efficient Operations of the Parks Department
- Invest in Park Improvements to Meet Community Needs
- Enhance Programs and Events to Foster Community Connection
- Improve Safety, Accessibility and Connectivity to Parks

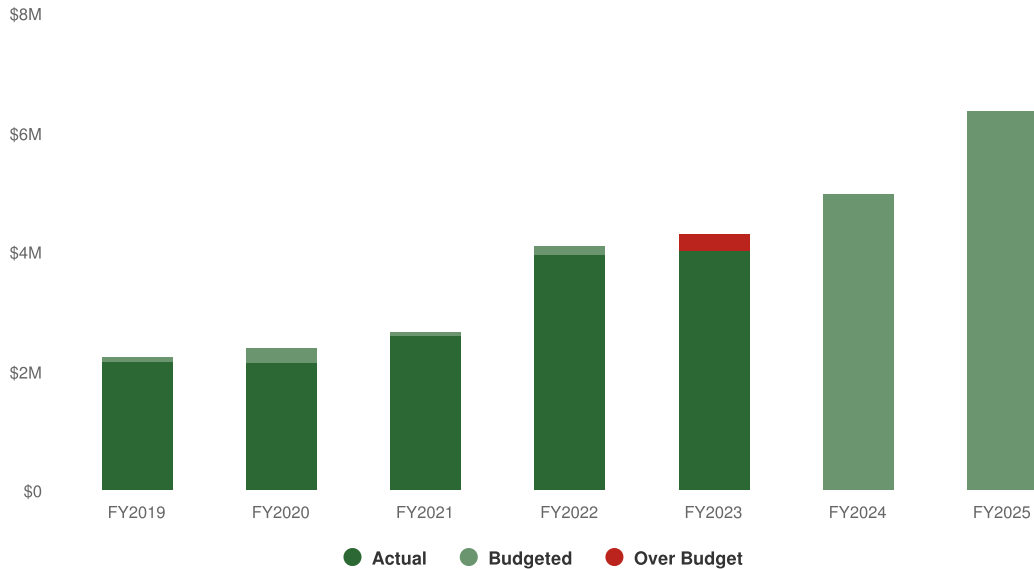
Performance Measures

PERFORMANCE MEASURES	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Projected
Number of inbound calls	-	2,623	2,800
Number of rentals per year	987	997	1,050
Percent of Successful Rentals	-	80.5%	85%
Revenue Received	\$314,407	\$434,446	\$440,000

Expenditures Summary

\$6,364,116
\$1,371,570
(27.47% vs. prior year)

Parks Department Proposed and Historical Budget vs. Actual



The Parks Department has significant staffing and operational changes for Fiscal Year 2025. Seven new Full-Time positions and one Part-Time position, which were previously funded through other sources in FY 2024, were added to the parks budget for FY 2025. There are four positions being reclassified to accommodate the Parks department need. These positions were restructured, with two of them approved during FY 2024. The changes were approved to staff the new park locations.

1. New Parks and Facilities Added:

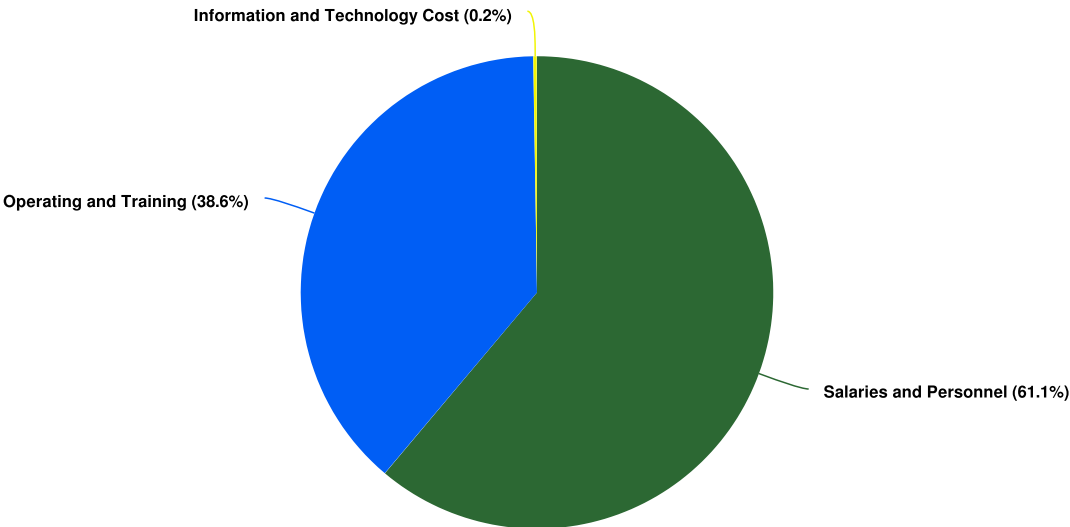
- **Cole Theater:** Joined the Parks Department in August 2024.
- **Rosenberg Boys and Girls Club:** Transitioned under the Parks Department during FY 2024.
- **Arcola Boys and Girls Club:** Will be integrated into the Parks Department in FY 2025.
- **Multi-purpose Pecan Grove gymnasium:** Will open under the Parks Department in FY 2025.
- **Black Cowboy Museum and African American Memorial:** These locations will be under the management of the Parks Department in FY 2025.
- **Barbara Jordan Community Center:** Set to open and be managed by the Parks Department in FY 2025.
- **All Abilities Park in Fulshear and Galaxy Park:** These new parks are scheduled to open in FY 2025.
- **Arboretum Cricket Complex:** This facility closed for construction in FY 2024 and will reopen under Parks in FY 2025.

These changes reflect the growing responsibility of the Parks Department as it expands its management of new parks, recreational facilities, and community centers. The new positions and reclassified roles are aimed at supporting this expanded scope.

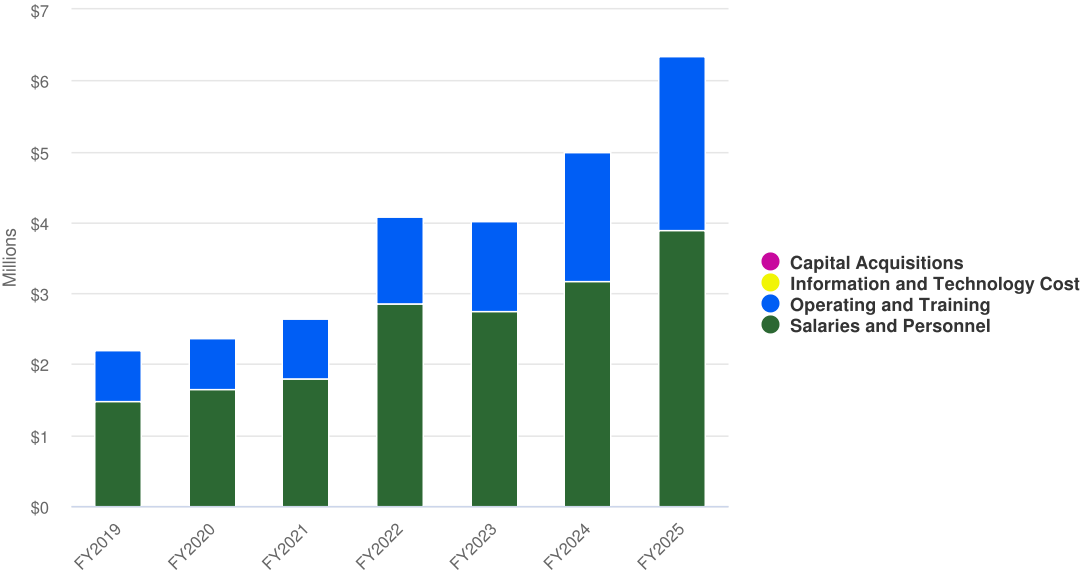


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



The Parks Department’s increase in Operating and Training costs is on par with its growing responsibility to manage the new parks, recreational facilities, and community centers. Fees increased due to the addition of a new Boys and Girls Club, and a 5% increase on current Boys and Girls Club contracts. Expenses for the new Pecan Grove multipurpose gymnasium along with the new park locations added in FY 2025 reflect the growing financial responsibility for the department.



The multiple new locations created a need for new employees training causing an increase in Travel and Training costs. Uniform rentals and pest control increased costs in Operating Supplies and Materials. Property & Equipment is increasing in order for the Parks Department to replace aging equipment used in parks maintenance. The Information Technology cost increase is also attributed to the significant staffing and operational changes for Fiscal Year 2025.

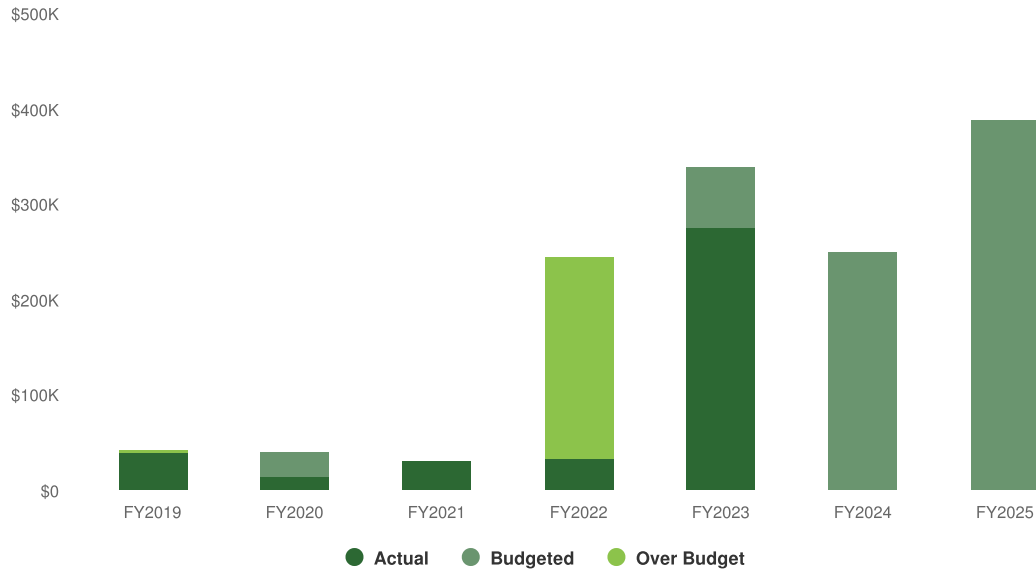
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2023 Actual Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$1,743,004	\$1,850,589	\$2,317,167	25.2%
Temporary Or Part-Time	\$100,441	\$140,433	\$160,005	13.9%
Overtime	\$111,539	\$97,600	\$97,600	0%
Longevity	\$14,951	\$16,955	\$14,355	-15.3%
Payroll Taxes	\$144,555	\$161,154	\$197,807	22.7%
Retirement	\$259,169	\$275,963	\$326,616	18.4%
Insurance - Group	\$572,250	\$604,950	\$752,100	24.3%
Workers Comp/Unemployment	\$19,694	\$21,066	\$25,901	23%
Total Salaries and Personnel:	\$2,965,603	\$3,168,710	\$3,891,551	22.8%
Operating and Training				
Fees	\$814,261	\$1,206,850	\$1,649,352	36.7%
Travel & Training	\$3,657	\$7,100	\$9,825	38.4%
Supplies & Maintenance	\$336,609	\$395,400	\$554,500	40.2%
Vehicle Maintenance Allocation	\$101,878	\$129,113	\$132,315	2.5%
Fuel And Oil	\$2,100	\$2,200	\$2,300	4.5%
Property & Equipment	\$13,945	\$13,537	\$36,402	168.9%
Property/Casualty Allocation	\$55,105	\$58,956	\$72,496	23%
Total Operating and Training:	\$1,327,557	\$1,813,156	\$2,457,189	35.5%
Information and Technology Cost				
Information Technology	\$6,892	\$10,680	\$15,375	44%
Total Information and Technology Cost:	\$6,892	\$10,680	\$15,375	44%
Total Expense Objects:	\$4,300,052	\$4,992,546	\$6,364,116	27.5%



Revenues Summary

\$388,369 **\$138,718**
(55.56% vs. prior year)

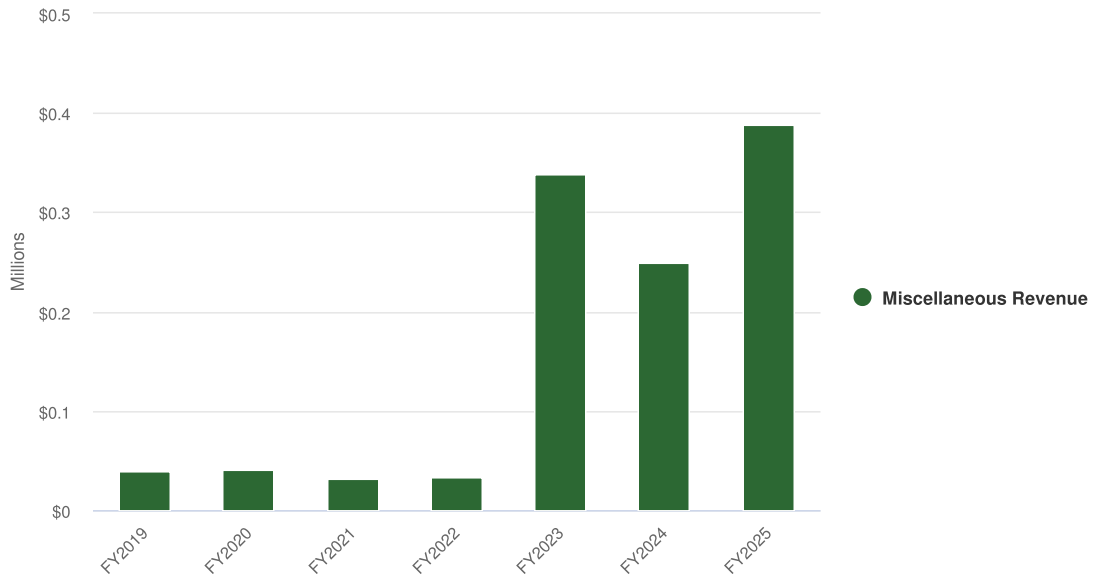
Parks Department Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Miscellaneous Revenue	\$22,560	\$18,865	\$22,898	21.4%
Rental Of Property	\$252,810	\$230,786	\$365,471	58.4%
Total Miscellaneous Revenue:	\$275,370	\$249,651	\$388,369	55.6%
Total Revenue Source:	\$275,370	\$249,651	\$388,369	55.6%

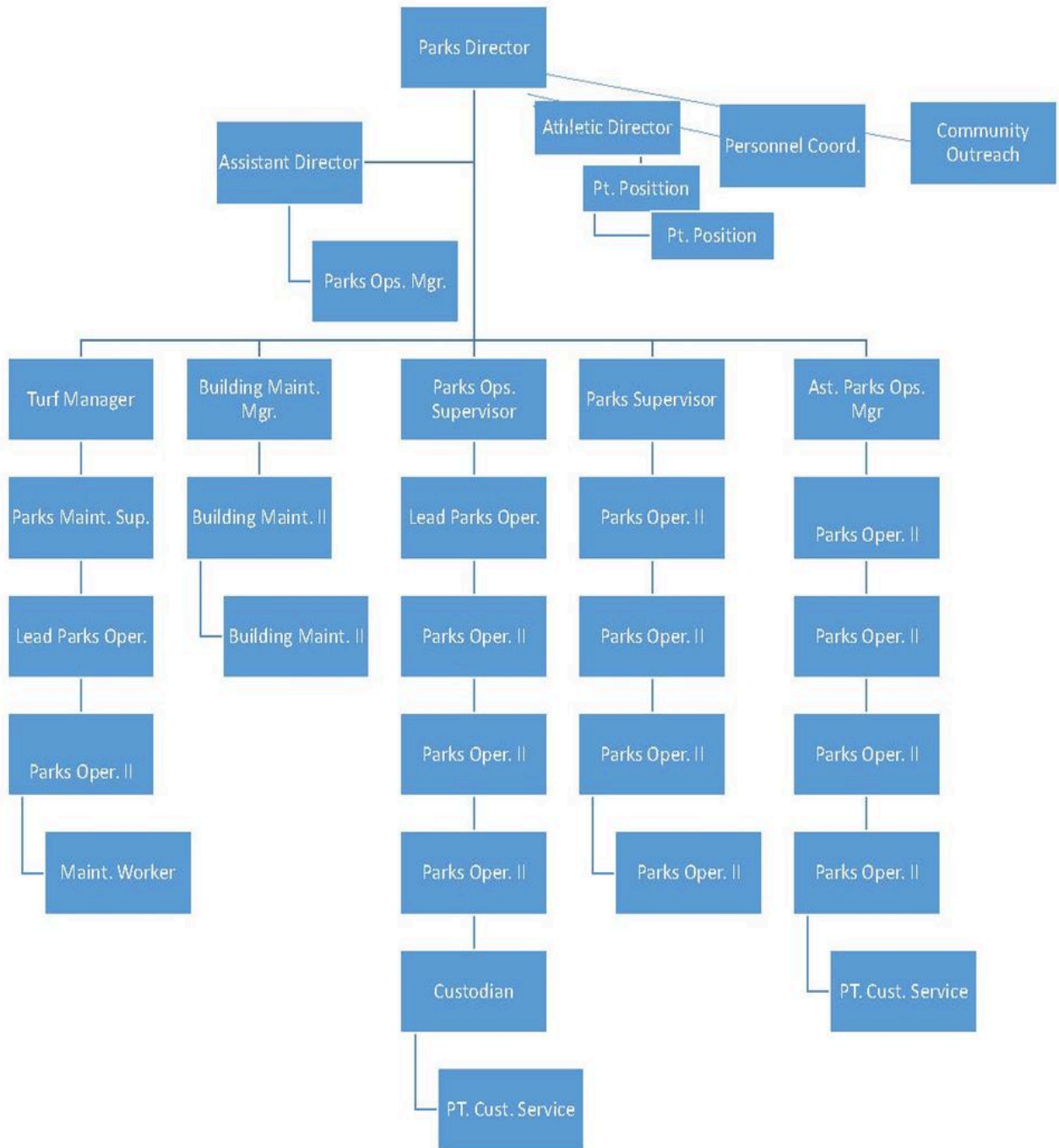


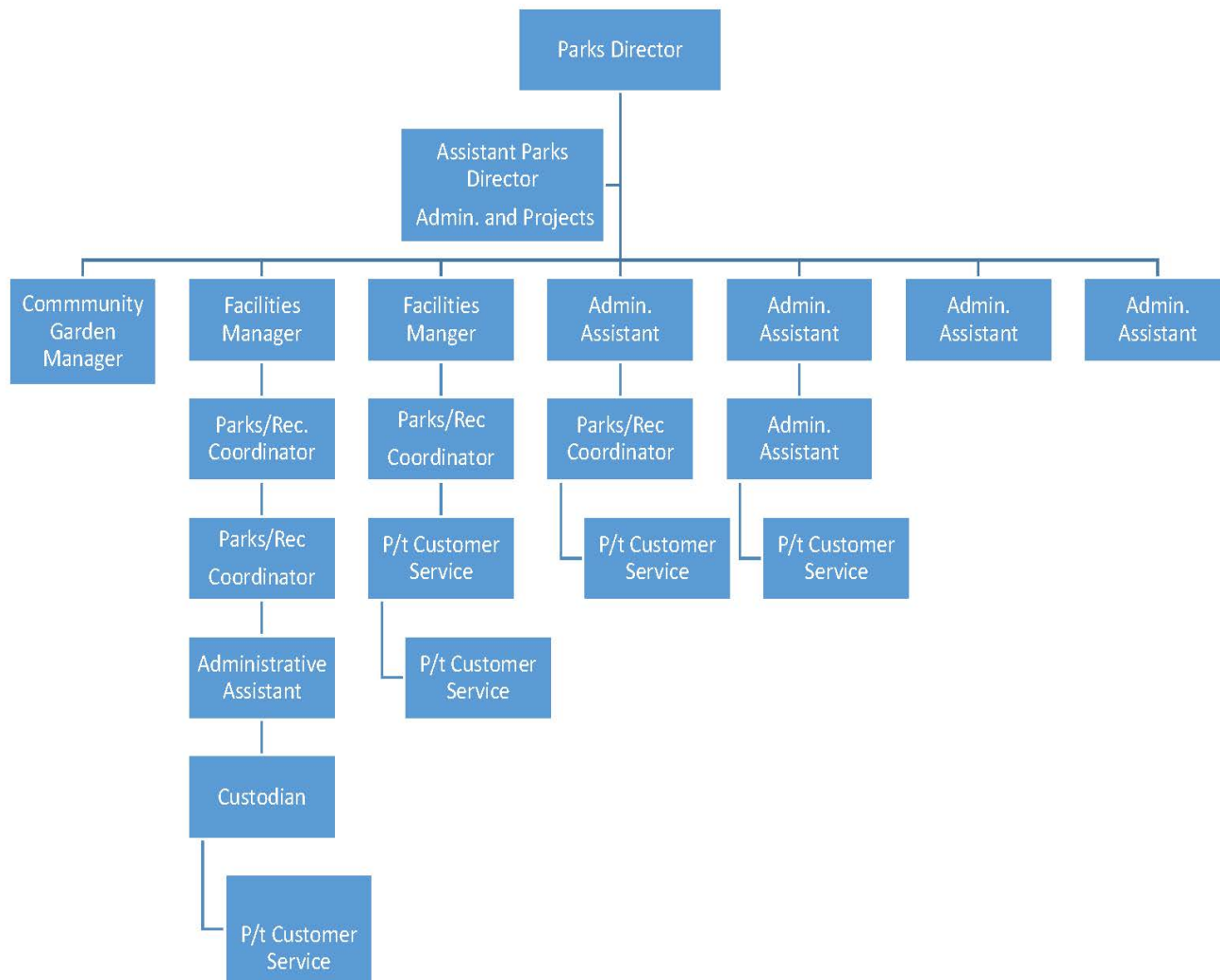
Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	T
100660100 - Parks & Recreation					
Full Time Positions	Parks Director	J00101	EXEC	EXM	1
	Custodian	J101008	GEN	101	1
	Parks Operator II	J102028	GEN	102	13
	Maintenance Worker	J102039	GEN	102	1
	Lead Parks Operator	J103019	GEN	103	2
	Building Maintenance Worker II	J103031	GEN	104	2
	Administrative Assistant	J103038	GEN	103	5
	Parks Maintenance Supervisor	J104038	GEN	104	1
	Parks Operation Supervisor	J104040	GEN	104	1
	Parks Recreation Coordinator	J104043	GEN	104	2
	Personnel Coordinator	J104056	GEN	104	1
	Parks Supervisor	J105065	GEN	105	1
	Forester & Turf Manager	J106007	GEN	106	1
	Area Supervisor	J106063	GEN	106	1
	Parks Building Maintenance Manager	J106073	GEN	106	1
	Facilities & Programs Manager-Landmark	J107028	GEN	107	1
	Parks Operation Manager	J107047	GEN	107	1
Assistant Parks Director-Administration & Projects	J112031	GEN	112	1	
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	4
Grants/Contracts/Other Positions	Farms & Garden Program Manager	J107084	GEN	107	1
New Positions	Custodian	J101008	GEN	101	1
	Administrative Assistant	J103038	GEN	103	1
	Parks Recreation Coordinator	J104043	GEN	104	1
	Parks Recreation Coordinator	J104043	GEN	104	1
	Facilities & Programs Manager	J107083	GEN	107	1
	Program Coordinator Community Outreach	J108079	GEN	108	1
	Assistant Parks Director-Maintenance & Operations	J112032	GEN	112	1
	Part-Time Position	J00000	PT-TEMP	G00	C
100660100 - Parks & Recreation Total Positions					50



Organizational Chart





Daily Park Historical Data

Daily Park was created in FY2020 and adopted its first budget in FY2021. During the course of FY2022, it was determined that this department would best be managed as a part of the Parks Department. The Actuals for FY2021 were \$265,983 and there are no adopted budgets for FY2022 and FY2023 for Daily Park. The positions were moved to the Parks Department in the FY2022 budget and the budget has been completely absorbed into the Parks Department budget.

Jones Creek Ranch Historical Data

During the course of FY2022, it was determined that this department would best be managed as a part of the Parks Department. The Actuals for FY2021 were \$505,359 and there are no adopted budgets for FY2022 and FY2023 for Jones Creek Ranch. The positions were moved to the Parks Department in the FY2022 budget and the budget has been completely absorbed into the Parks Department budget.

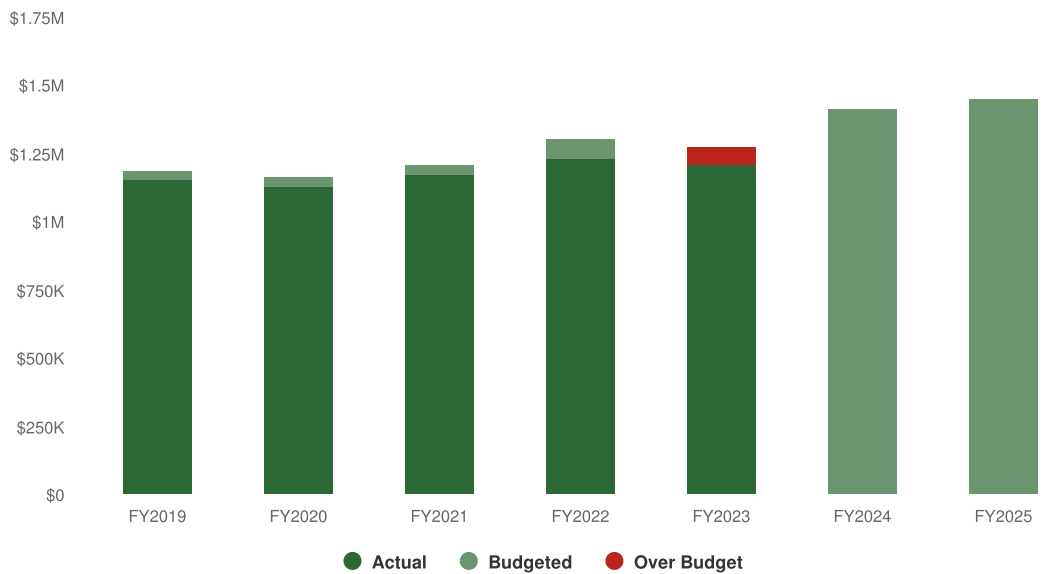
COOPERATIVE SERVICES

Expenditures Summary

Cooperative Services consists of two departments of which Extension Services generates 76.06% of all Cooperative Services costs. A contributing factor to the budget increase for this section in Fiscal Year 2025 is related to Extension Services' contract-renewal with Texas A&M AgriLife Extension. The Salaries and Personnel Costs from both departments constitute 70% of this activity, whereas, Operating and Training Costs make up 30%, and Information Technology makes up 0.02%.

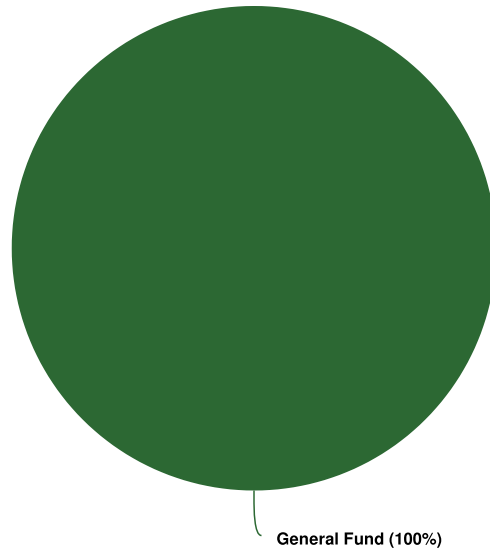
\$1,453,089 **\$41,362**
(2.93% vs. prior year)

COOPERATIVE SERVICES Proposed and Historical Budget vs. Actual

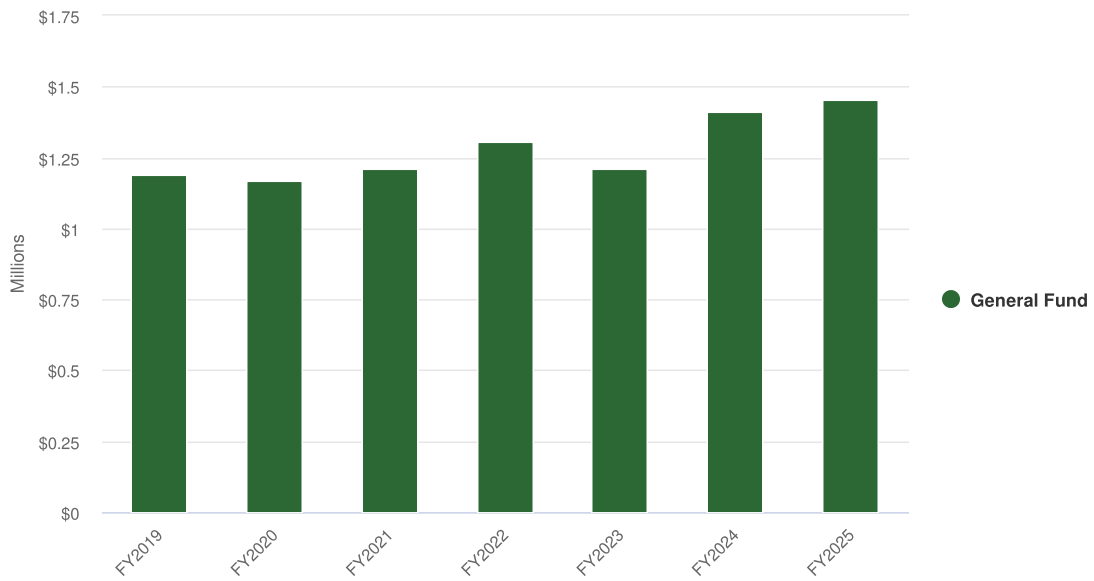


Expenditures by Fund

2025 Expenditures by Fund



Budgeted and Historical 2025 Expenditures by Fund



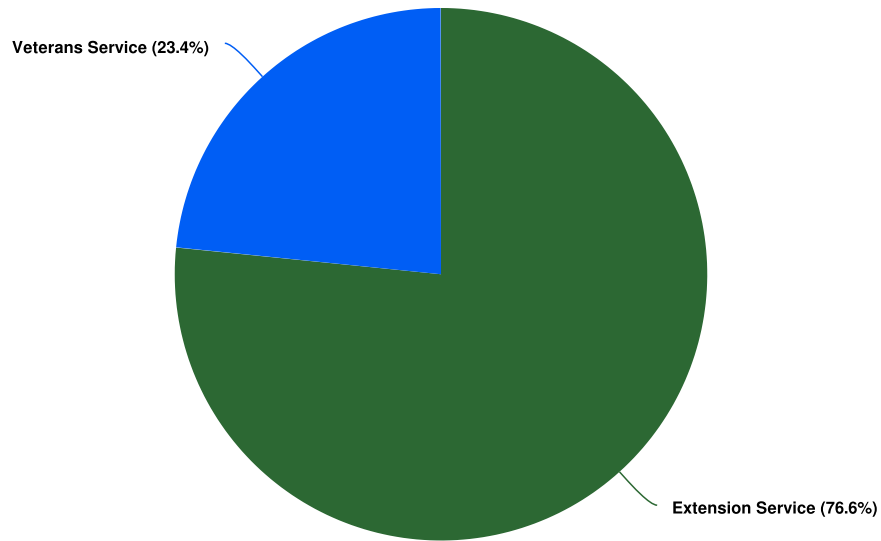
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$879,169	\$981,867	\$1,017,353	3.6%
Operating and Training	\$396,987	\$429,660	\$435,376	1.3%
Information and Technology Cost	\$2,819	\$200	\$360	80%



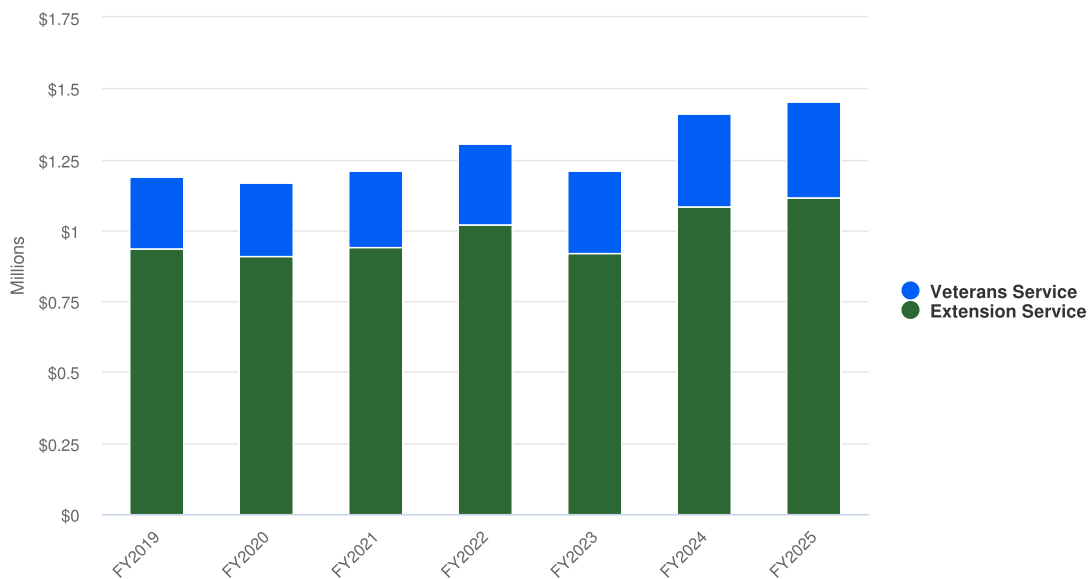
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Total General Fund:	\$1,278,975	\$1,411,727	\$1,453,089	2.9%

Expenditures by Department

Budgeted Expenditures by Department



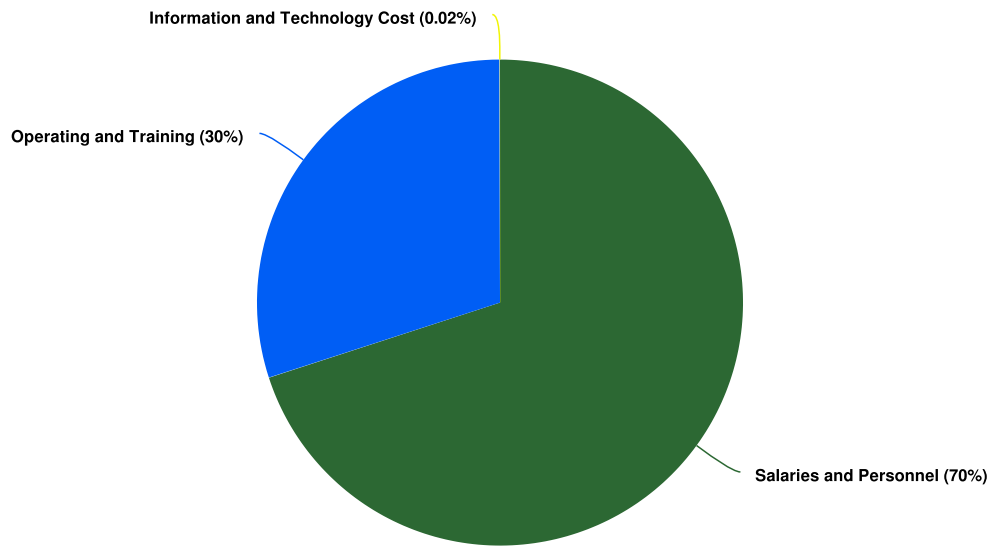
Budgeted and Historical Expenditures by Function



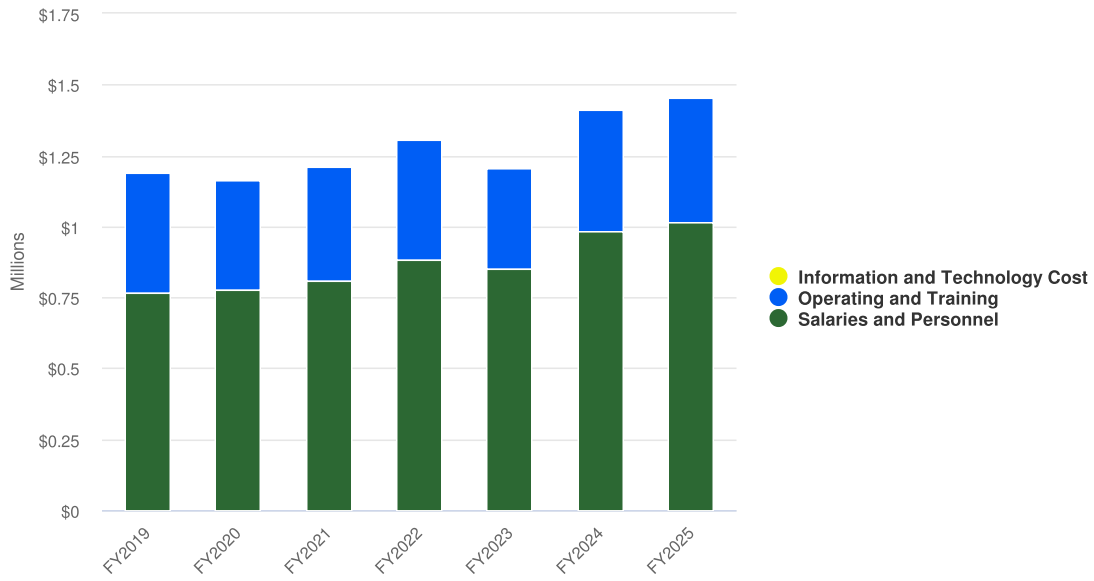
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expenditures				
Cooperative Services				
Extension Service				
Extension Service	\$982,394	\$1,085,206	\$1,113,253	2.6%
Total Extension Service:	\$982,394	\$1,085,206	\$1,113,253	2.6%
Veterans Service				
Veterans Service	\$296,581	\$326,521	\$339,836	4.1%
Total Veterans Service:	\$296,581	\$326,521	\$339,836	4.1%
Total Cooperative Services:	\$1,278,975	\$1,411,727	\$1,453,089	2.9%
Total Expenditures:	\$1,278,975	\$1,411,727	\$1,453,089	2.9%

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$879,169	\$981,867	\$1,017,353	3.6%
Operating and Training	\$396,987	\$429,660	\$435,376	1.3%
Information and Technology Cost	\$2,819	\$200	\$360	80%
Total Expense Objects:	\$1,278,975	\$1,411,727	\$1,453,089	2.9%



Extension Services



Dr. Amy Ressler
County Extension Director

Mission

Mission:

Our mission is to enrich Fort Bend County residents with comprehensive agricultural and life sciences knowledge and services to restore connections among people, agriculture, food, science, and the economy.

Vision:

Our vision is to lead by providing influential, innovative and science-based solutions that position Texas as a national model in connecting agriculture and healthy lives.

Capabilities:

We provide programs, tools, and resources-local and statewide-that teach people how to improve agriculture and food production, advance health practices, protect the environment, strengthen our communities, and enrich youth.

Highlight:

Fort Bend County Commissioners' Court recognized May as National Beef Month during the April 23 Commissioners' Court Session. Fort Bend County 4-H Member, Morgan Soape (pictured in middle), shared a few words on the future of the beef industry. Information on the May 18 Grilling Workshop was also shared. Also pictured is the new Disaster Assessment and Recovery (DAR) Agent, Stephen Burnett (second from right). DAR agents serve an active role in disaster preparedness, mitigation, prevention, and recovery; and, they work closely with county emergency management departments. Stephen has already connected with FBC's Office of Emergency Management, and some OEM staff members were present in support of his introduction.

Bottom left, pictured left to right: Dr. Amy Ressler (Co. Extension Director), Pct. 1 Commissioner Morales, Pct. 2 Commissioner Prestage, Fort Bend County Judge K. P. George, Morgan Soape (FBC 4-H Member), Pct. 3 Commissioner Meyers, Kally Felcman (Livestock Pgm. Coordinator), Stephen Burnett (DAR Agent), Pct. 4 Commissioner McCoy



Goals



Goal One: Resource Stewardship

Prioritize research-based educational programming and interdisciplinary collaboration to promote the responsible stewardship and sustainable practices of Fort Bend County's natural resources for both new and established landowners, and across various sectors and industry partnerships.

Goal Two: Youth Development

Enhance the programming and resources available to schools and families which are necessary to broaden concepts in agriculture, natural sciences, human nutrition and community health for the next generation of Fort Bend County citizens and leaders.

Goal Three: Community Sustainability

Encourage innovation, deliver science-based preventive health programming, and provide the operational support necessary to sustain an environment of readiness, preparedness, opportunity, protection, and resiliency in Fort Bend County cities and communities.

Goal Four: Economic Strength

Enhance the efficiency, profitability, and resiliency of agriculture, natural resources, food systems and local economies in Fort Bend County, the state of Texas and around the world.

Goal Five: Healthy Living

Provide innovative service and educational programming to apply, coordinate, and integrate scientific evidence at the intersection of nutrition, human health, and agriculture.

Performance Measures

Executive Summary FY 2024
September 1, 2023 - August 31, 2024

FORT BEND COUNTY
Dr. Amy Ressler | County Extension Director

Goals AND PERFORMANCE MEASURES

Numbers reported for Fort Bend County

LEADERSHIP DEVELOPMENT
IMPACT:
33,248 Overall contacts
14,075 Educational hours

AG & NATURAL RESOURCES
IMPACT:
120,196 Overall contacts
34,276 Educational hours

HEALTH & SAFETY EDUCATION
IMPACT:
25,592 Overall contacts
6,709 Educational hours

OVERALL IMPACT:
179,036 Overall contacts
55,059 Educational hours

Value OF EXTENSION WORK

Impact in Fort Bend County

110,279
Educational Program Participants

698
Educational Sessions

47,469
Educational Contact Hours

201
Promotional Events with educational content

125,120
participants

29,523
Contacts in 1-to-1 sessions

Strategic Pillars & County Goals

Resource Stewardship
Prioritize research-based educational programming and interdisciplinary collaboration to promote the responsible stewardship and sustainable practices of Fort Bend County's natural resources for both new and established landowners, and across various sectors and industry partnerships.

Youth Development
Enhance the programming and resources available to schools and families both of which are necessary to broaden concepts in agriculture, natural sciences, human nutrition, and community health for the next generation of Fort Bend County citizens and leaders.

Community Sustainability
Encourage innovation, deliver science-based preventive health programming, and provide the operational support necessary to sustain an environment of readiness, preparedness, opportunity, protection, and resiliency in Fort Bend County cities and communities.

Economic Strength
Enhance the efficiency, profitability, and resiliency of agriculture, natural resources, food systems, and local economies in Fort Bend County, the state of Texas, and around the world.

Healthy Living
Provide innovative service and educational programming to apply, coordinate, and integrate scientific evidence at the intersection of nutrition, human health, and agriculture.

VOLUNTEERS

Volunteers play an important role in Extension outreach. "Master" volunteers, advisory committee members, project leaders, and others extend our efforts.

- Master Gardeners: 167
 - Average annual hours per volunteer: 95
 - In-kind contribution: \$531,318.85
- Master Naturalists: 252
 - Average annual hours per volunteer: 97
 - In-kind contribution: \$318,629.56

All Extension volunteers in FY 2024: 1,098

- Estimated average hours in total: 54,750
- Total In-kind Contribution: \$1,833,175.62

10,005 Hours reported in TAMED for "non-educational" volunteer work in 167 sessions


In-kind contributions based on value of volunteer hour from Independent Sector

AGRICULTURE & NATURAL RESOURCES

TEAMWORK: AG/TIVITY BARN

"AG/TIVITY Barn" - a part of the Fort Bend County Fair, hosted by Texas A&M Agrilife Extension, Prairie View A&M Extension, and Fort Bend County 4-H with support from Fort Bend County Farm Bureau. AG/TIVITY Barn is a multi-faceted agriculture awareness event.

- Fair dates: Sep. 29 to Oct 8, 2023
- School tours:
 - 499 students
 - 150 Exceptional Rodeo
- Public viewing: estimated 55,405 of the fair attendees
- Topics covered: corn, cotton, rice, poultry, beef, bees, wildlife, pecans, nutrition, and physical activity



Boys and girls at the Activity Barn

AGRICULTURE & NATURAL RESOURCES

- Owning Your Piece of Texas: Key Laws Texas Land Owners Need to Know full day workshop with 7 CEUs for Texas Real Estate Commission, 29 participants.
- Pesticide Applicator Training: 454 participants, 15 events with opportunity to earn up to 53 CEUs.
- Master Naturalists: 258 outreach events reaching 19,642 people
- Prairie View A&M Extension Programs in Agriculture: Row Crops, Feral Hog Management, Forestry, Agribusiness Planning, Pollinators, Hemp Production, Rainwater Harvesting, and Gardening Workshops: 9 events, 233 participants

HORTICULTURE

- Grow Your Own: a series of 6 in-person classes based on Earth-Kind principles, 384 attended in person, followed by 697 full views on YouTube
- Landscape Success: 7 classes offered via Zoom, 521 participants in real time, 184 full views on YouTube
- 39th annual Regional Vegetable Conference: a one-day 5-hour in-person event offered 5 CEUs for TDA pesticide applicators license holders and covered a variety of topics, 237 participants and 50 exhibitors and guests for a total of 303 attending
- Master Gardener Intern Training: 24 new members completed 48 hours of training and 50 hours of volunteer service

FAMILY & COMMUNITY HEALTH

- Walk Across Texas: 39 adult teams with 235 participants in an 8 - week physical activity program; 43,668 miles, \$1,638,860 economic impact
- Child Passenger Safety: 58 child safety seats inspected, 56 new seats installed for families in need
- Youth workshops: 95 youth at 9 workshops for sewing, cooking, and recreation
- Child Care Provider Training: 78 providers trained in 3 open sessions and 374 Head Start providers trained on site
- Adult Nutrition: 40 events with 2,090 contacts in Health Talks, Women's Sports Day, Healthy Ramadan, gardening demos, and beef nutrition (Smokin' Savvy)
- Better Living for Texans (SNAP-Ed): 65 events, 766 contacts, 623 educational contact hours
- Expanded Food and Nutrition Education Program - AgriLife: 115 events; 1,437 participants; 1,449 educational contact hours
- Texas Extension Education Association: 18 members (5 new), 9 monthly meetings with training, 2 district meetings, \$4,900 value of volunteer service.
- Prairie View Extension Programs in FCH: Spring Break and Summer "Block Party" 4-day camp for youth, Taste of African-American Heritage, Taste of Latin-American Heritage, Eating Smart Being Active, and Choose Health Food, Fun, and Fitness (CHFFF) were reported with 145 sessions, 214 hours, and 2,335 contacts

COMMUNITY & ECONOMIC DEVELOPMENT

Prairie View A&M Extension Programs in CED: The CED program has been built from the ground up since it is a new position. Financial Literacy, Junior Achievement, Grow with Google, and Canva for Small Business owners programs had 12 sessions with 204 participants and 19 instruction hours reported in FY 24.


Numbers reported here are collected using the Texas A&M Extension Data (TAMED) reporting system, but numbers only tell part of the story. Extension Education continues to impact clientele in meaningful ways. Hundreds of stories can be told about the influence Extension has in individual lives. The remainder of this report highlights just a few of the programs that are making positive differences in people's lives.

Helping change and reporting adjustments can influence numbers and titles reported.

4-H YOUTH DEVELOPMENT

4-H is a mainstay of Extension programming. Volunteers including 4-H leaders and Master Gardener Youth Activities Committee support enrollment and outreach.

- Fort Bend County 4-H Clubs Total Enrollment: 551
 - 406 Club members (3rd-12th grade)
 - 42 Clover Kids (K-2nd grade)
 - 103 Volunteers (registered adult leaders)
- FY 24 Youth Outreach
 - Special Interest/Short Term projects: 57 youth/38 hours
 - School Enrichment programs: 4,057 youth/92.5 hours
- Prairie View A&M Extension Programs in 4-H: Day Camp, Family Fishing Event, School of Fish, and Cowboy Clinic
 - 32 sessions, 4,383 contacts, 188 educational hours



National 4-H Week recognition at the County Commissioners Court meeting - October, 2023

"I am grateful for the opportunities 4-H offers to my child, the essential life skills they have instilled, and the connection to peers with similar interests that the team has facilitated. I look forward to many more years of participation."
-Veenia Peña, Fort Bend County Resident, & 4-H Parent Advisory Board Member

TEXAS A&M AGRILIFE EXTENSION

EXTENSION

AGRILIFEEXTENSION.TAMU.EDU
PVAMU.EDU/CAFN/EXTENSION/

Fort Bend County Extension - FY 24 Executive Summary - Page 2 of 4



Performance Measures (con't)

TEXAS COMMUNITY FUTURES FORUM (TCFF)

TCFF is a **long range strategic planning** process that draws on community input to frame objectives for the next 3-5 years. Forums were held in April with 82 responses collected identifying 120 issues that were condensed into 14 overarching areas to be addressed 2025-2030.

- Foundational Strength of Extension
- Overdevelopment Concerns
- Realistic Individual Development
- Taking Care of Each other
- Betterment through Horticulture
- Environmental Impacts
- Nutrition, Health, and Wellness
- Danger Mitigation
- Community Enhancements
- Opportunities: Civic Engagement
- Underserved Youth
- Natural Resources Conservation
- Transportation Challenges
- Youth Development Support in Schools



Sites for TCFF sessions in Fort Bend County



Combining and prioritizing issues at final meeting



One of the biggest events of the year is the Annual Vegetable Conference in February (pic below).

EVALUATION STRATEGY

Each educator in each program area utilizes a variety of methods to evaluate the effectiveness of their efforts. *Customer Satisfaction Surveys* are administered in at least 2 classes offered by each educator each year. A web-based platform called *Qualtrics* is often utilized for online surveys. Pre- and Post- surveys are often incorporated into curricula. Paper surveys may be administered for participants on-site.

- The TAMED (Texas A&M Evaluation Data) system collects agent and staff report information. Data is combined across the state for the Texas Legislative Budget Board reports. Reports can be collected in a variety of ways such as by individual, unit, county staff, and more.
- TAMED is used to extract data for this Fort Bend County Extension Annual Executive Summary and quarterly updates.
- **This document is only a brief overview of Extension work in Fort Bend County.** All components of this report have additional information available.

RESULTS

TAMED collects data entered by employees. The numbers, below and on page one, represent data collected **September 1, 2023, through August 31, 2024**, specifically for **Texas A&M Agrilife Extension's** faculty members and Fort Bend County staff as entered in TAMED. Report numbers for **Prairie View A&M University Extension** are not represented in these collective totals as the PV staff utilizes a separate reporting system. However, **PV Extension's reach is substantial**, and their work is integral to Extension in Fort Bend County. PV numbers are represented individually in the subject matter information above.

In addition to the numbers reported on page one:

- 94 newsletters with 33,192 contacts were reported.
- 21 notable social media posts reported with 745,905 estimated contacts/views.
- 1,191 individual performance tasks reported with 4,842 hours of engagement.

SUMMARY

FY 2024 has been a year of continued growth and adaptation for the Extension office in Fort Bend County.

- A part-time office worker was added to the staff providing extra support and enhance office coverage.
- The office was briefly fully-staffed at one point in the year. As with any workplace, employees have come and gone as they look for their optimal work environments.
- Current vacancies have been announced and will be filled soon.
- County Commissioners visited with staff during office conferences.
- Four Quarterly updates/Newsletters were distributed in December, March, June, and September.

FUTURE PROGRAMMING

FY 2025 will focus on continued growth and development of excellent programming.

- **Texas Community Futures Forum** findings will be incorporated into programming efforts.
- An **Urban Partnership Synergy Symposium** will be held along with Harris County on April 22, 2025 with the objective of connecting and facilitating partnerships that strengthen programs and better serve community needs.
- **Urban Program Review and Working Group recommendations** will be applied as directed.

"I had the best time learning about the programming opportunities that could be available to our urban youth in Connect Fort Bend (4H) through the local Agrilife Extension. We could have guest speakers and hands on learning through this partnership! I encourage you to reach out."
-Vanesia Johnson, participant, after attending a TCFF session

Fort Bend County Extension - FY 24 Executive Summary - Page 3 of 4

Our Team

Our team is a cooperative relationship among staff members funded by:

- Texas A&M Agrilife Extension Service
- Prairie View A&M Extension
- Fort Bend County

We are working together to help Texans when and where they need us!

ADMINISTRATION

Dr. Amy Ressler, County Extension Director
Cheryl Wasicek, Administrative Manager
Doug Staff, Technical Assistant
Karen Santos, Senior Administrative Assistant
Norma Diaz, Office Assistant (started Feb 2024)

4-H & YOUTH DEVELOPMENT

Danielle Prihoda, County Extension Agent - 4-H Youth Development
Dr. Willa Williams, County Extension Agent - Urban Youth Development
Jose Cavazos, PVAMU Extension Agent - 4-H (started Nov 2023)
Kally Folman, Livestock Coordinator (left May 2024)
Jennifer Evanchyk, Administrative Assistant 4-H

AGRICULTURE & NATURAL RESOURCES/HORTICULTURE (ANR/HORT)

John Few, County Extension Agent - ANR (left May 2024)
Dr. Abdul Hakeem, PVAMU Extension Agent - ANR
James "Boone" Holladay, County Extension Agent - Hort (left May 2024)
Brandy Rader, Program Coordinator - Master Gardeners/Master Naturalists
Lorraine Niemeyer, Administrative Assistant - ANR/Hort

FAMILY & COMMUNITY HEALTH (FCH)

Leticia Hardy, County Extension Agent - FCH
Nisa Khan, County Extension Agent - FCH
Erica Knighton, PV Extension Agent - FCH
Celeste Feast, Extension Agent - Better Living for Texans
Sujata Jhangiani, Extension Assistant - Expanded Food & Nutrition Education
Krystal Wilcox, PVAMU NEA - EFNEP (left Feb 2024)
Victoria Zwahr, Program Coordinator - FCH

COMMUNITY & ECONOMIC DEVELOPMENT (CED)

Janelle Johnson, PVAMU Extension Agent - CED

Fort Bend County Extension - FY 24 Executive Summary - Page 4 of 4



Extension programs of Texas A&M Agrilife Extension Service are open to all people without regard to race, color, sex, religion, national origin, age, disability, genetic information, marital status, sexual orientation, gender identity or any other characteristic protected by federal, state or local law. The Texas A&M University System, U.S. Department of Agriculture, and the County Commissioner Court of Texas cooperate.



New staff were introduced at Commissioners Court in December, 2023



Fort Bend County and Harris County staff participated in an Urban Programming Workshop held in the Fort Bend County O&M training room to discuss planning and collaborate on effective strategies in urban environments in August, 2024.



Staff development activities include occasional "prep rallies" and get-togethers. We had a purple party to celebrate good health in March, 2024.



Amy Ressler, County Extension Director, celebrated 30 years with Texas A&M Agrilife Extension Service



Cheryl Wasicek, Administrative Manager, celebrated 25 years with Fort Bend County



For more information:
Dr. Amy Ressler
County Extension Director
Fort Bend County
281.542.3034
amy.ressler@ag.tamu.edu

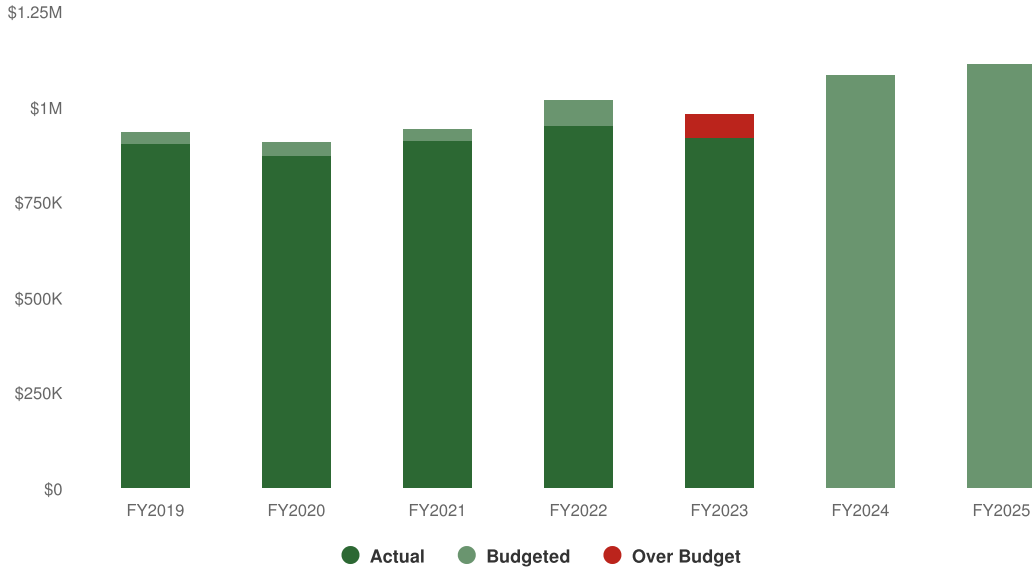
AGRLIFEEXTENSION.TAMU.EDU



Expenditures Summary

\$1,113,253 **\$28,047**
(2.58% vs. prior year)

Extension Services Proposed and Historical Budget vs. Actual

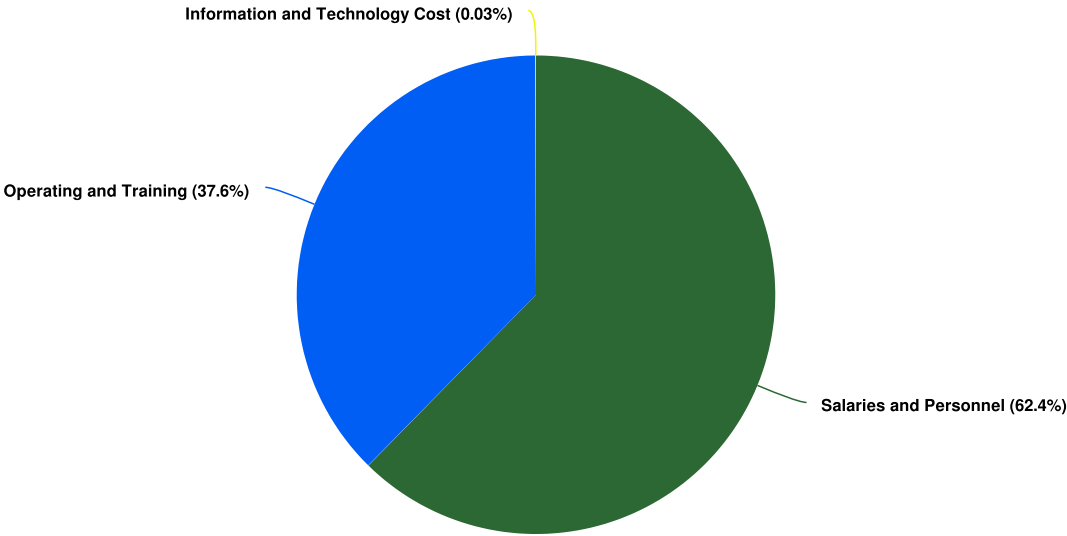


Since the pandemic, the amount of programming has greatly increased. Extension Services is getting more calls and walk-ins with questions and registrations. The over-budget activity in Fiscal Year 2023 was mostly caused by two events. Firstly, there was an increase to the contract with Texas A&M AgriLife Extension, immediately after the budget was Adopted. Then mid-year, the department had costly facility repairs caused by a leak. A contributing factor to the budget increase in Fiscal Year 2025 is again related to the contract-renewal with Texas A&M AgriLife Extension.

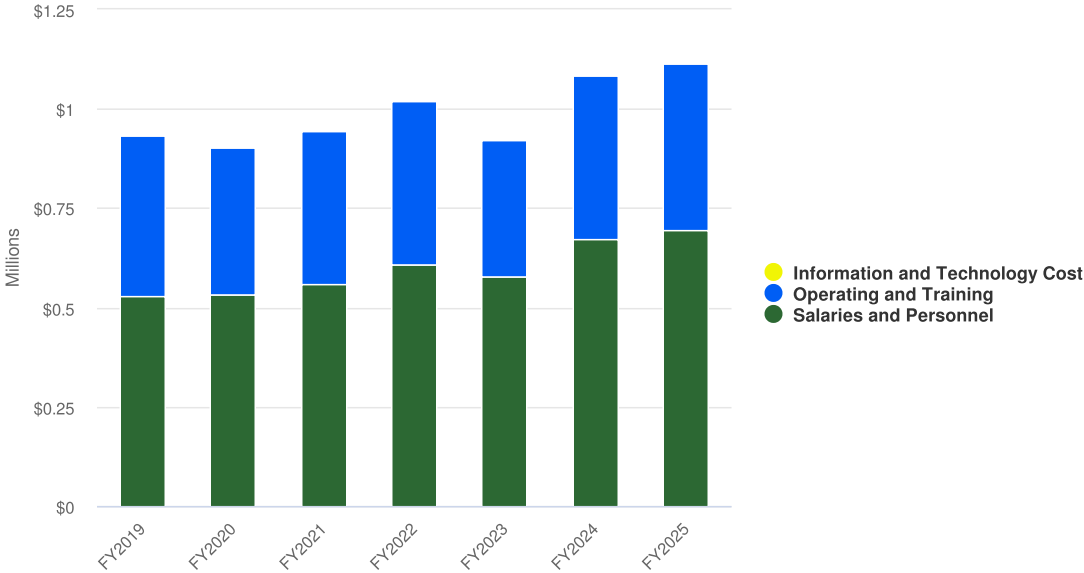


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



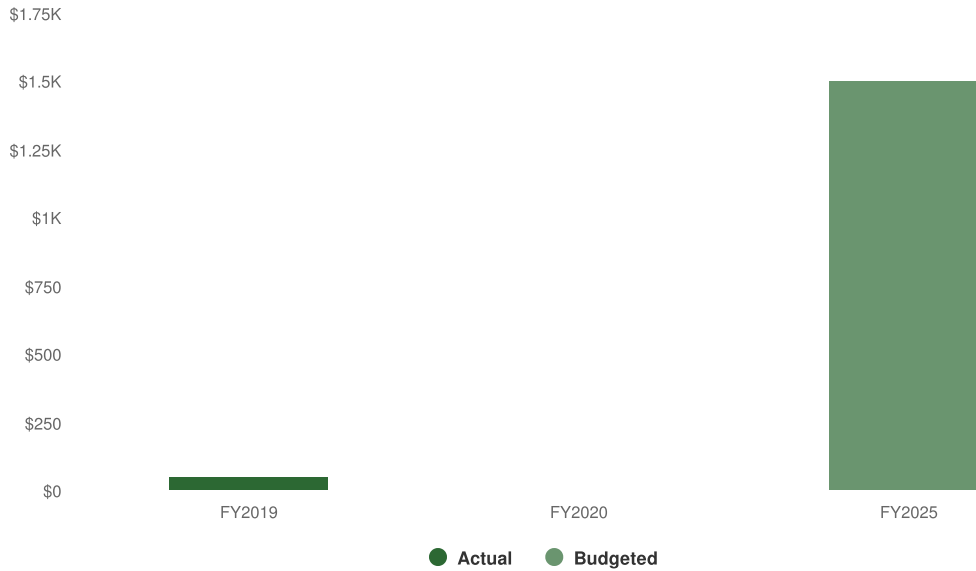
Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$374,835	\$416,672	\$434,731	4.3%
Temporary Or Part-Time	\$3,319	\$24,221	\$25,190	4%
Longevity	\$4,413	\$4,959	\$4,808	-3%
Payroll Taxes	\$28,094	\$34,108	\$35,552	4.2%
Retirement	\$49,899	\$58,407	\$58,602	0.3%
Insurance - Group	\$130,800	\$130,800	\$130,800	0%
Workers Comp/Unemployment	\$3,887	\$4,459	\$4,647	4.2%
Total Salaries and Personnel:	\$595,246	\$673,626	\$694,330	3.1%
Operating and Training				
Fees	\$353,692	\$368,837	\$368,816	0%
Travel & Training	\$10,087	\$13,000	\$14,890	14.5%
Supplies & Maintenance	\$6,346	\$9,075	\$12,000	32.2%
Vehicle Maintenance Allocation	\$5,003	\$7,809	\$9,695	24.2%
Property & Equipment	\$970	\$175	\$150	-14.3%
Property/Casualty Allocation	\$10,882	\$12,484	\$13,012	4.2%
Total Operating and Training:	\$386,980	\$411,380	\$418,564	1.7%
Information and Technology Cost				
Information Technology	\$167	\$200	\$360	80%
Total Information and Technology Cost:	\$167	\$200	\$360	80%
Total Expense Objects:	\$982,394	\$1,085,206	\$1,113,253	2.6%



Revenues Summary

\$1,500 **\$1,500**
(100.00% vs. prior year)

Extension Services Proposed and Historical Budget vs. Actual

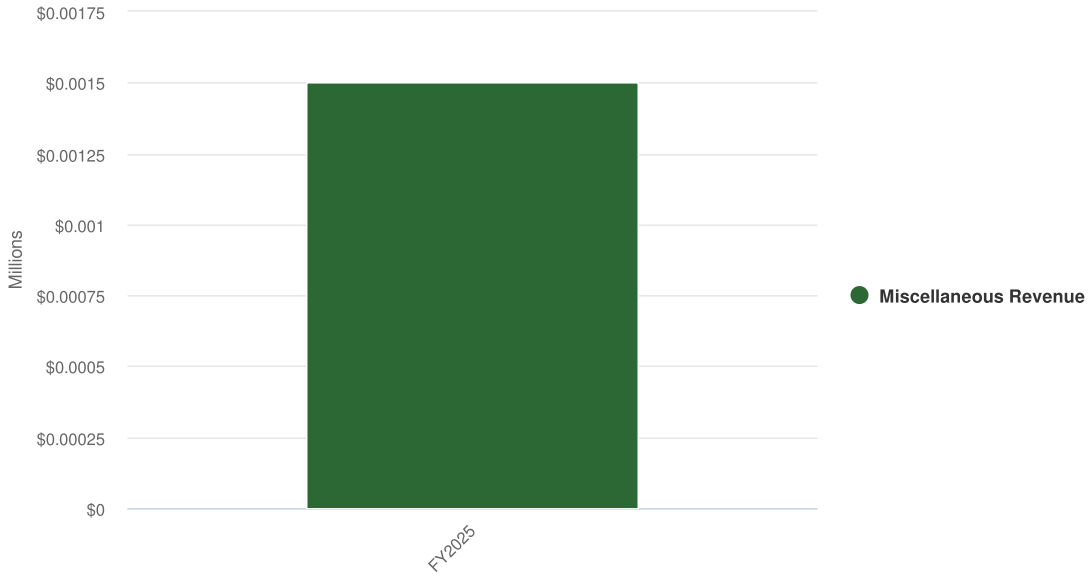


Although Revenues are not budgeted for Fort Bend County Extension Services, the department could still receive Revenues (ACTUALS). However, in Fiscal Year 2025, the department is now leasing the gun-range to other counties due to a change in ??? and Revenues will now be budgeted.

Revenues by Source



Budgeted and Historical 2025 Revenues by Source

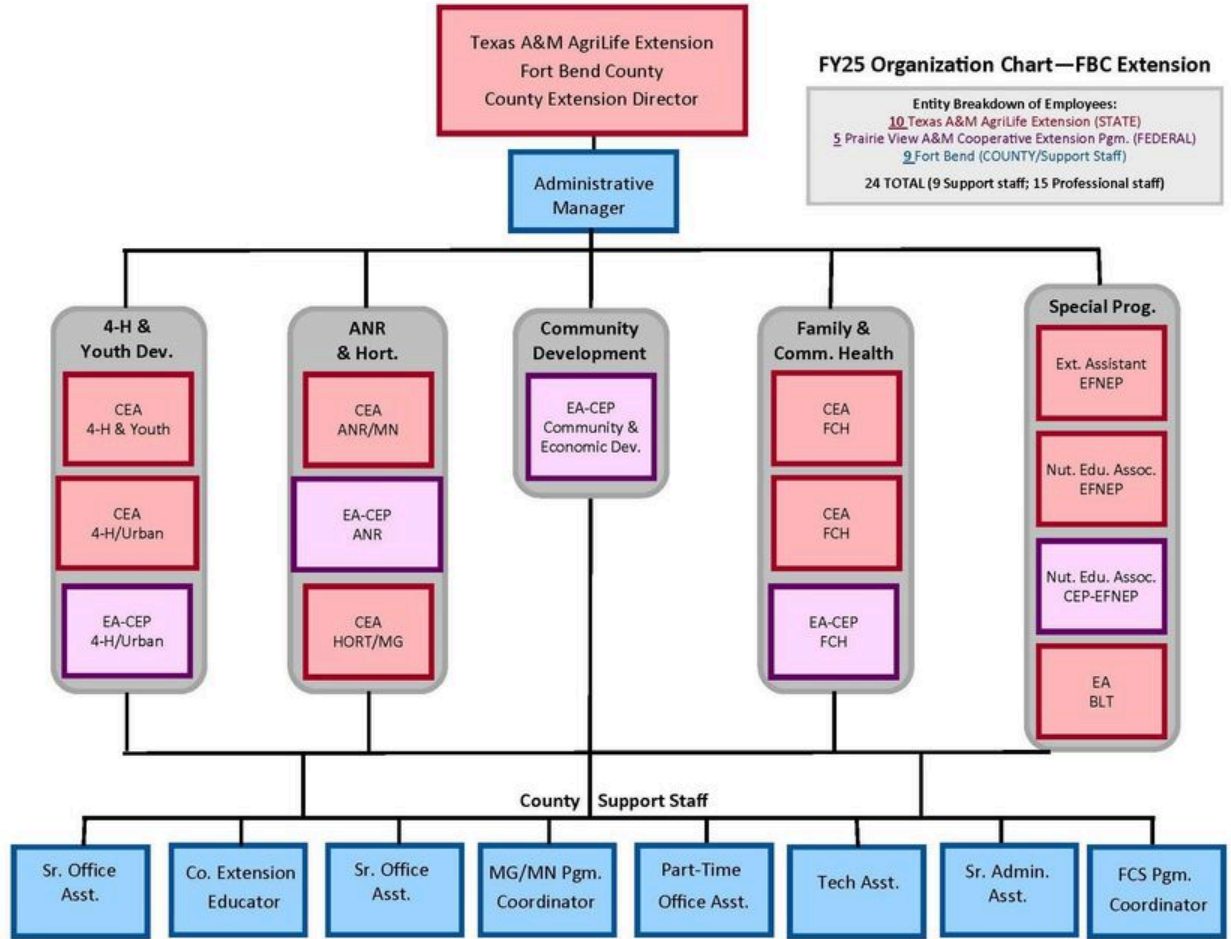


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100665100 - TX A&M AgriLife Ext Svc						
Full Time Positions	Sr. Office Assistant	J102026	GEN	102	2.00	2.00
	Technical Assistant	J104005	GEN	104	1.00	1.00
	Program Coordinator-FCS	J104066	GEN	104	1.00	1.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	Program Coord MG/MN	J104082	GEN	104	1.00	1.00
	Administrative Manager	J107068	GEN	107	1.00	1.00
	County Extension Educator	JGEN105	GEN	105	1.00	1.00
Part-Time Positions	Part Time Office Assistant	J00000	PT-TEMP	G00	0.72	1.00
100665100 - TX A&M AgriLife Ext Svc Total Positions					8.72	9.00



Organizational Chart



Veterans Services

Mark Ned
Veteran Services Officer

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. Provide extended hours at the VA Community Based Out-Patient Clinics located in Richmond and Sugar Land.
2. Actively seek and continue to strategically partner with other Veterans Organizations that are committed to helping veterans get the services they have earned.
3. Provide support services to Homebound Veterans and Veterans in Nursing Home/ Assisted Living facilities.
4. Provide Veterans Seminars and workshops to ensure Veterans are updated on VA issues and benefits.
5. Enhance community outreach with joint Combined Arms initiatives and Fort Bend County community outreach functions.

Performance Measures

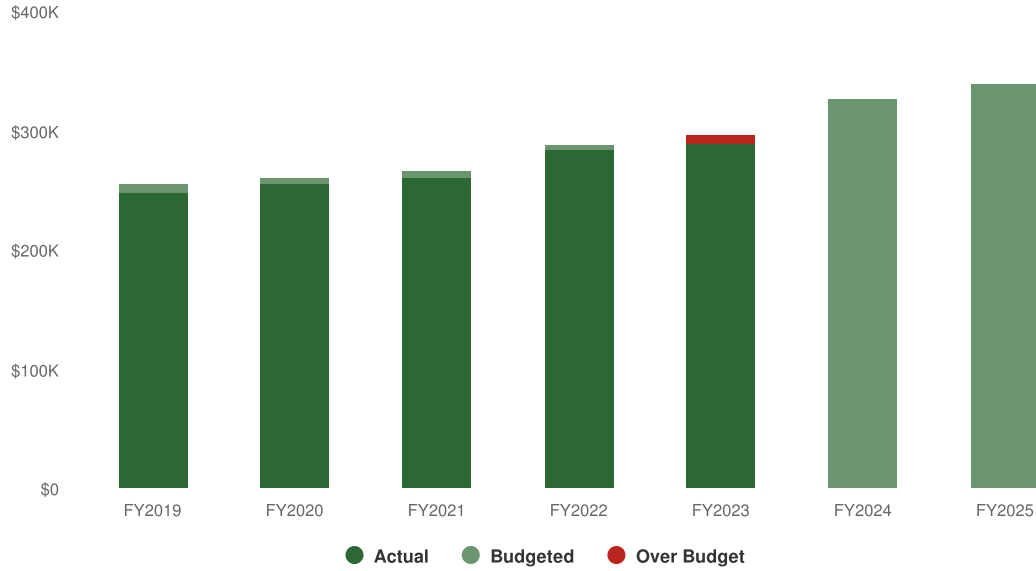
PERFORMANCE MEASURES	2023 ACTUALS	2024 ACTUALS	2025 PROJECTED
Elderly Veterans and Spouses			
Number of site visits to Senior & Nursing Centers			
Homes and Assisted Living facilities	12	13	20
Number of visits to VA outpatient clinic	36	32	34
Number of Elderly Veterans and Spouses Assisted	174	240	265
Increase Outreach			
Post events to County website and social media	N/A	4	14
Number of events hosted	1	0	2
Number of events attended	2	5	12
Number of collaborative	2	3	4
Number of applicants seen	412	460	N/A



Expenditures Summary

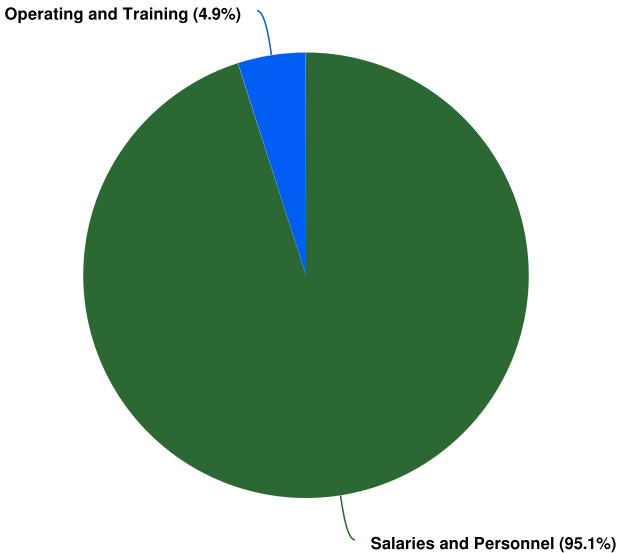
\$339,836 **\$13,315**
(4.08% vs. prior year)

Veterans Services Proposed and Historical Budget vs. Actual

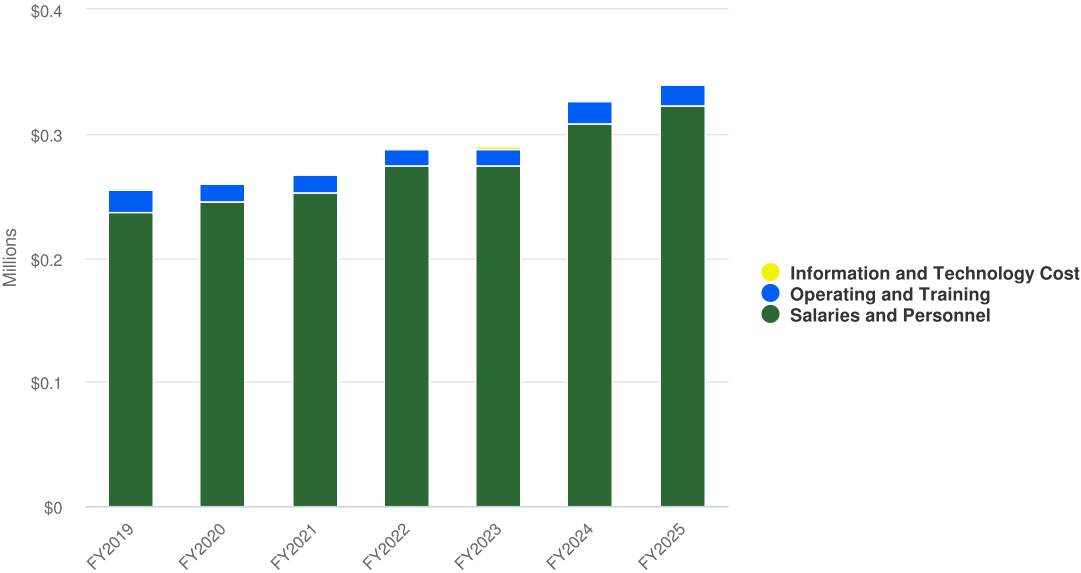


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2024 Adopted Budget vs. FY2025 Adopted Budget (% Change)
Salaries and Labor	\$190,444	\$210,107	\$223,098	6.2%
Longevity	\$2,595	\$2,781	\$2,841	2.1%
Payroll Taxes	\$14,505	\$16,286	\$17,284	6.1%
Retirement	\$25,399	\$27,888	\$28,491	2.2%
Insurance - Group	\$49,050	\$49,050	\$49,050	0%
Workers Comp/Unemployment	\$1,930	\$2,129	\$2,259	6.1%
Total Salaries and Personnel:	\$283,923	\$308,241	\$323,024	4.8%
Operating and Training				
Fees	\$1,146	\$6,388	\$2,975	-53.4%
Travel & Training	\$1,040	\$2,000	\$2,000	0%
Supplies & Maintenance	\$1,965	\$3,931	\$3,800	-3.3%
Vehicle Maintenance Allocation	\$455		\$1,711	N/A
Property/Casualty Allocation	\$5,400	\$5,961	\$6,326	6.1%
Total Operating and Training:	\$10,007	\$18,280	\$16,812	-8%
Information and Technology Cost				
Information Technology	\$2,652			N/A
Total Information and Technology Cost:	\$2,652			N/A
Total Expense Objects:	\$296,581	\$326,521	\$339,836	4.1%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100667100 - Veterans Service Office						
Full Time Positions	Veteran Services Officer	J00111	EXEC	EXM	1.00	1.00
	Administrative Assistant	J103038	GEN	103	1.00	1.00
	Assistant Veteran Services Ofc	J105015	GEN	105	1.00	1.00
100667100 - Veterans Service Total Positions					3.00	3.00



Organizational Chart



DEBT



Bond Ratings

Fort Bend County (General Obligation)

Aa1	Moody's
AAA	Fitch
AA+	Standard & Poors (as of 12/31/2014)

Fort Bend County Drainage District (General Obligation)

Aa1	Moody's
AAA	Fitch

Greater Texas Cultural Education Facilities Finance Corporation (EpiCenter Multipurpose Facilities Project)

Aa3	Moody's
AA	Fitch

Fort Bend County Public Facility Corporation (Lease Revenue)

Aa2	Moody's
AA+	Fitch

Fort Bend County Toll Road Authority

A2	Moody's
A+	Fitch

Fort Bend County Grand Parkway Toll Road Authority

Aa1	Moody's
AAA	Fitch

Debt Policy

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

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
- 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 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.

While Texas statutes do not define limitations on county debt issuance, counties are limited by the Texas Administrative Code, Section 53.5(4) to \$.40 per \$100 valuation.

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 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.

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. 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 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.

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.

BOND RATINGS

In November 2020, Fort Bend County was rated by two rating agencies for Certificates of Obligation, Series 2020A and Fort Bend County Drainage District Permanent Improvement Bonds, Series 2020. Our current ratings are AA+ by Fitch and Aa1 by Moody's, both very solid ratings. Considering that the County recently successfully passed a mobility bond referendum, it is essential that we maintain these excellent ratings.

DEBT LIMITS

Section 4.0 of the Fort Bend County Debt Policy shown above is to limit issuance of no more than 25 percent of the total tax rate as an Interest & Sinking tax rate. The current total tax rate for Fort Bend County and Fort Bend County Drainage District is \$0.4600 per \$100 valuation, therefore the total debt service tax rate may not exceed \$0.115 per \$100 valuation. The Fort Bend County Interest & Sinking rate is \$0.0752 while the Drainage District Interest & Sinking rate is \$0.00180 for a total of \$0.077 per \$100 valuation, well below Fort Bend County's limit.



All County Debt Service Expense Budget

DESCRIPTION	2023 ACTUALS	2024 ADOPTED	2025 ADOPTED
64700 LEASE/RIGHT OF USE	\$ 635,401.00	\$ -	\$ -
64705 SBITA/RIGHT OF USE	\$ 9,621,420.00	\$ -	\$ -
67000 DEBT SERVICE PRINCIPAL	\$ 51,012,705.00	\$ 106,360,618.00	\$ 104,280,297.00
68000 DEBT SERVICE INTEREST	\$ 33,613,653.00	\$ 41,376,934.00	\$ 57,002,900.00
68500 DEBT SERVICE FEES	\$ 143,182.00	\$ 56,000.00	\$ 76,000.00
68600 DEBT ISSUANCE COSTS	\$ 147,495.00	\$ -	\$ -
69705 SBITA COSTS	\$ (9,621,420.00)	\$ -	\$ -
69500 PRIOR PERIOD CORRECTIONS	\$ (244,392.00)	\$ -	\$ -
TOTAL	\$ 85,308,044.00	\$ 147,793,552.00	\$ 161,359,197.00

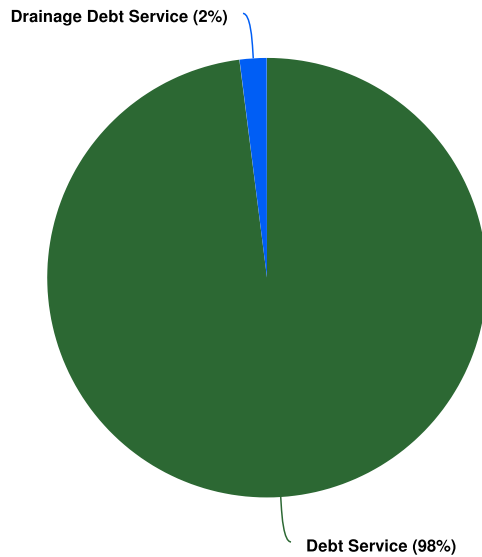
Government-wide Debt Overview



\$161,359,197

\$13,565,646 (9.18% vs. 2024 year)

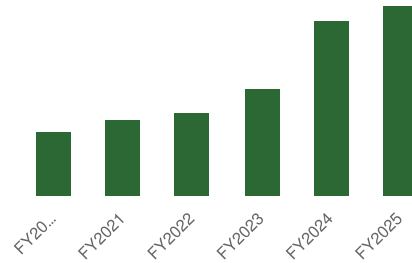
Debt by Fund



Financial Summary	FY2021	FY2022	FY2023	FY2024	FY2025	% Change
All Funds	Adopted	Adopted	Adopted	Adopted	Adopted	
Debt Service	\$62,802,279	\$69,239,090	\$89,203,238	\$145,761,101	\$158,148,997	8.5%
Drainage Debt Service	\$3,262,770	\$2,030,325	\$2,034,325	\$2,032,450	\$3,210,200	57.9%
Total All Funds:	\$66,065,049	\$71,269,415	\$91,237,563	\$147,793,551	\$161,359,197	9.2%

Debt Service

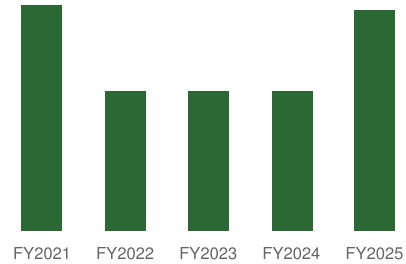
Fund 605: Fort Bend County Debt Service



Financial Summary	FY2021	FY2022	FY2023	FY2024	FY2025	% Change
Debt Service	Adopted	Adopted	Adopted	Adopted	Adopted	
Debt Service	\$62,802,279	\$69,239,090	\$89,203,238	\$145,761,101	\$158,148,997	8.5%
Total Debt Service:	\$62,802,279	\$69,239,090	\$89,203,238	\$145,761,101	\$158,148,997	8.5%

Drainage Debt Service

Fund 610: Drainage District Debt Service



Financial Summary	FY2021	FY2022	FY2023	FY2024	FY2025	% Change
Drainage Debt Service	Adopted	Adopted	Adopted	Adopted	Adopted	
Drainage Debt Service	\$3,262,770	\$2,030,325	\$2,034,325	\$2,032,450	\$3,210,200	57.9%
Total Drainage Debt Service:	\$3,262,770	\$2,030,325	\$2,034,325	\$2,032,450	\$3,210,200	57.9%



All County Debt Service Revenue Budget

DESCRIPTION	2023 ACTUALS	2024 ADOPTED	2025 ADOPTED
57 TAXES	\$ 91,908,660.00	\$ 115,980,240.00	\$ 130,941,458.00
59 INTERGOVERNMENTAL REVENUE	\$ 5,819,856.00	\$ 4,130,000.00	\$ 4,100,000.00
60 INTEREST	\$ 1,917,640.00	\$ 1,000,000.00	\$ 1,000,000.00
61 MISCELLANEOUS REVENUE	\$ 462,357.00	\$ 1,547,048.00	\$ 1,547,048.00
62 TRANSFERS IN	\$ 1,750,018.00	\$ -	\$ -
56 REVENUES	\$ 101,858,531.00	\$ 122,657,288.00	\$ 137,588,506.00



All County Debt Service Total Expense Summary

DESCRIPTION	2023 ACTUALS	2024 ADOPTED	2025 ADOPTED
605680200 Debt Service	\$ 3,512,000	\$ -	\$ 4,040,477
605680255 2014 Unlmtd Tax Road Refunding	\$ 2,147,150	\$ 2,149,900	\$ 2,146,450
605680260 2015A Unlmtd Tax Road & Rfdg	\$ 4,519,400	\$ 4,526,100	\$ 4,523,100
605680265 2015B Facilities Refunding	\$ 9,106,825	\$ 9,111,900	\$ 9,109,275
605680270 2016A Unlmtd Tax Road & Rfdg	\$ 7,054,300	\$ 7,055,500	\$ 7,058,625
605680275 2016B Facilities & J.C. Rfdg.	\$ 8,615,225	\$ 8,621,550	\$ 8,616,800
605680280 2017 Tax Notes (Mobility)	\$ 601,820	\$ 605,011	\$ -
605680285 2017A Tax Road	\$ 5,279,175	\$ 5,280,250	\$ 5,279,625
605680290 2017 Certificates Of Obligatio	\$ 1,171,838	\$ 1,185,893	\$ 1,204,063
605680295 2017B Co Series - Qecb	\$ 572,429	\$ 572,429	\$ 572,430
605680320 2018 Unlmtd Tax Road & Rfdg	\$ 4,036,875	\$ 4,037,325	\$ 4,040,825
605680325 2019 Facilities Bond	\$ 2,731,200	\$ 2,734,250	\$ 2,734,625
605680330 2020 Certificates Of Obligation	\$ 3,846,500	\$ 3,848,325	\$ 3,841,700
605680335 2020 Unlimited Tax Road	\$ 3,801,675	\$ 3,800,125	\$ 3,803,625
605680340 2020 Genl Oblig Refunding Bond	\$ 3,767,439	\$ 3,951,514	\$ 3,952,389
605680345 2020 Fbc Tax Note	\$ 1,993,396	\$ 1,994,362	\$ 1,994,116
605680350 2020A Certificates Of Oblig	\$ 1,300,350	\$ 1,302,800	\$ 1,303,425
605680355 2022 Certificates Of Oblig	\$ 2,558,025	\$ 2,557,525	\$ 2,557,900
605680360 2022 Unlimited Tax Road	\$ 2,529,250	\$ 2,529,875	\$ 2,532,125
605680365 Tax Note Series 2022B Parks/Fresno Redevelopment	\$ 848,750	\$ 5,546,938	\$ 5,544,013
605680370 2023 Unlimited Tax Road	\$ 883,503	\$ 5,361,889	\$ 5,360,138
605680371 Sheriff Training Facility	\$ -	\$ -	\$ 6,785,250
605680375 2023 Certificate Of Oblig	\$ 356,514	\$ 2,670,625	\$ 2,674,000
605680380 2023 Tax Anticipation Note	\$ 147,495	\$ 20,645,800	\$ -
605680381 Tax Anticipation Note 2024	\$ -	\$ 25,002,000	\$ 25,710,000
605680385 2024 Certificates Of Oblig-It & Election	\$ -	\$ 2,202,000	\$ 2,800,000
605680386 2025 Certificates Of Obligations	\$ -	\$ -	\$ 1,002,000
605680390 2024 Unlimited Tax Road	\$ -	\$ 5,361,888	\$ 9,040,000
605680391 2025 Unlimited Tax Roads	\$ -	\$ -	\$ 3,002,000
605680395 2024 Certificates Of Oblig-Capital	\$ -	\$ 1,202,000	\$ 10,800,000
605680396 2025 Parks Bond	\$ -	\$ -	\$ 2,002,000
605701000 Lease-General Admin	\$ 429,880	\$ -	\$ -
605701010 Lease Ga-Building	\$ 458,369	\$ 263,949	\$ 92,353
605701020 Lease-Ga-Nwm Cisco	\$ 490,831	\$ 490,832	\$ -
605701025 Lease - Network Refresh	\$ 1,060,346	\$ 1,060,347	\$ 1,060,346
605701030 Lease - Stealth Watch Server	\$ 164,573	\$ 164,574	\$ -
605701035 Pitney Bowes Mail Equip	\$ 47,221	\$ 45,071	\$ 45,070
605701040 Lease-Ga-1908 Ave E	\$ 140,672	\$ 50,001	\$ 50,001
605701045 Lease-Ga-Comm Pct 3 Office	\$ 125,036	\$ 43,489	\$ -
605701050 Lease-Ga-Econ Developmt Office	\$ -	\$ -	\$ 613,338
605701055 Vxrail Servers	\$ -	\$ -	\$ 501,588
605801030 Esri-Gis Enterprise	\$ -	\$ -	\$ 310,000
605801035 Axim-Gis Cloud Service	\$ -	\$ -	\$ -
605801040 Infor-Lawson	\$ -	\$ -	\$ 481,106
605801045 Apollo-Cyber Defense	\$ -	\$ -	\$ 478,312
605703000 Lease-Aj-Jp 1-2 Office	\$ 52,610	\$ 19,500	\$ -
605707010 Lease-Ps-Axon (So)	\$ 2,387,293	\$ 2,386,813	\$ 2,386,813
605707020 Axon Tasers #2	\$ 307,950	\$ 208,082	\$ 208,082
605707030 Lease-Ps-Axon#3(So)	\$ -	\$ -	\$ 165,598
605708000 Lease-Parks-Epicenter	\$ 4,401,432	\$ 4,282,850	\$ 4,282,850
605801000 Sbita-Ga-Hr Software System	\$ 201,454	\$ 537,168	\$ 723,378
605801010 Sbita-Ga-Microsoft Ea	\$ 965,228	\$ 966,243	\$ -
605801015 Sbita-Ga-Microsoft Ea Licensin	\$ 505,407	\$ 505,407	\$ -
605801020 Sbita-Ga-Ecivis	\$ 98,500	\$ 98,501	\$ 98,500



605801025 Sbita-Ga-Rapid 7	\$ 301,175	\$ -	\$ -
605801050 Sbita-Ga-Carahsoft Service Now	\$ -	\$ -	\$ 310,186
605801055 Sbita Ga She-Ea Licenses	\$ -	\$ -	\$ 1,530,000
605807000 Central Square So Jail	\$ (244,392)	\$ 780,501	\$ 780,500
610680120 Drainage Debt Service	\$ 202,000	\$ 202,000	\$ -
610680205 2020 Drainage Bonds	\$ 1,831,325	\$ 1,830,450	\$ 1,831,200
610680210 2024 Co Drainage Bonds	\$ -	\$ -	\$ 1,379,000
Total	\$ 85,308,044	\$ 147,793,552	\$ 161,359,197



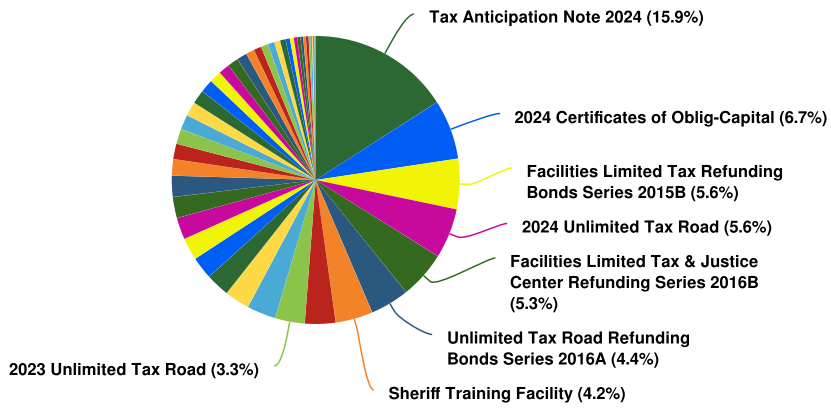
Debt Snapshot



\$161,359,197

\$13,565,646 (9.18% vs. 2024 year)

Debt by Type



Financial Summary	FY2021	FY2022	FY2023	FY2024	FY2025	% Change
Debt	Adopted	Adopted	Adopted	Adopted	Adopted	
Unlimited Tax Road Refunding Bonds Series 2014	\$2,149,950	\$364,600	\$2,148,850	\$2,149,900	\$2,146,450	-0.2%
Unlimited Tax Road Refunding Bonds Series 2015A	\$4,523,725	\$4,523,475	\$4,521,100	\$4,526,100	\$4,523,100	-0.1%
Facilities Limited Tax Refunding Bonds Series 2015B	\$9,106,775	\$3,185,400	\$28,858,525	\$9,111,900	\$9,109,275	0%
Unlimited Tax Road Refunding Bonds Series 2016A	\$7,055,500	\$2,863,500	\$7,056,000	\$7,055,500	\$7,058,625	0%
Facilities Limited Tax & Justice Center Refunding Series 2016B	\$8,622,300	\$8,618,550	\$8,616,925	\$8,621,550	\$8,616,800	-0.1%
Mobility Tax Note Series 2017	\$585,999	\$584,196	\$601,897	\$605,011	\$0	-100%
Certificate of Obligations Series 2017	\$1,146,309	\$1,156,957	\$1,171,838	\$1,185,892	\$1,204,063	1.5%
Unlimited Tax Road Bonds Certificates of Obligation Series 2017A	\$5,279,000	\$5,282,000	\$5,280,875	\$5,280,250	\$5,279,625	0%
Mobility Tax Note Series 2017B (QECB)	\$572,429	\$572,428	\$572,429	\$572,429	\$572,430	0%
Unlimited Tax Road & Refunding Bonds Series 2018	\$5,820,075	\$4,039,950	\$4,038,575	\$4,037,325	\$4,040,825	0.1%
Facilities Limited Tax Bond Series 2019	\$2,731,200	\$2,734,425	\$2,732,000	\$2,734,250	\$2,734,625	0%
Unlimited Tax Road Bonds Series 2020	\$0	\$3,803,625	\$3,803,375	\$3,800,125	\$3,803,625	0.1%
Certificates of Obligation Series 2020	\$0	\$3,846,450	\$3,848,200	\$3,848,325	\$3,841,700	-0.2%
General Obligation Refunding Taxable Series 2020	\$0	\$3,550,514	\$3,769,139	\$3,951,514	\$3,952,389	0%
Certificate of Obligation Series 2020A	\$0	\$1,299,800	\$1,302,050	\$1,302,800	\$1,303,425	0%
Fort Bend County Tax Note Series 2020	\$0	\$1,994,218	\$1,994,396	\$1,994,362	\$1,994,116	0%
Fort Bend County Tax Note Series 2021	\$0	\$11,618,657	\$0	\$0	\$0	0%
Building Rental Elections Warehouse Asset# 29480	\$0	\$217,075	\$54,518	\$263,949	\$92,353	-65%
Lease to Own Dell Server Upgrades Asset# 29481	\$0	\$214,940	\$214,940	\$0	\$0	0%
Lease to Own Cisco Phone Sys Upgrade Asset# 29482	\$0	\$490,831	\$490,831	\$490,832	\$0	-100%
Lease to Own Stealth Watch Server Asset#29601	\$0	\$164,573	\$164,574	\$164,574	\$0	-100%
Lease to Own Network Refresh #Asset# 29620	\$0	\$1,060,346	\$1,060,346	\$1,060,347	\$1,060,346	0%
Pitney Bowes Mail Equip Asset# 29714	\$0	\$45,070	\$45,069	\$45,071	\$45,070	0%
EpiCenter Asset #30100	\$0	\$4,403,510	\$4,282,850	\$4,282,850	\$4,282,850	0%
2012 Unlimited Tax Road	\$2,646,500	\$0	\$2,530,750	\$2,529,875	\$2,532,125	0.1%
Debt Service	\$11,667,317	\$2,604,000	\$0	\$0	\$4,040,477	0%
FBFCWSC REFUNDING	\$895,200	\$0	\$0	\$0	\$0	0%
Drainage Debt Service	\$0	\$202,000	\$202,000	\$202,000	\$0	-100%
2020 Drainage Bonds	\$3,262,770	\$1,828,325	\$1,832,325	\$1,830,450	\$1,831,200	0%
2022 Certificates of Oblig	\$0	\$0	\$0	\$2,557,525	\$2,557,900	0%
Tax Note Series 2022B Parks/Fresno Redevelopment	\$0	\$0	\$0	\$5,546,938	\$5,544,013	-0.1%
2023 Unlimited Tax Road	\$0	\$0	\$0	\$5,361,889	\$5,360,138	0%
2023 Certificate of Oblig	\$0	\$0	\$0	\$2,670,625	\$2,674,000	0.1%
2023 Tax Anticipation Note	\$0	\$0	\$0	\$20,645,800	\$0	-100%
Tax Anticipation Note 2024	\$0	\$0	\$0	\$25,002,000	\$25,710,000	2.8%
Total Debt:	\$66,065,049	\$71,269,415	\$91,237,563	\$147,793,551	\$161,359,197	9.2%

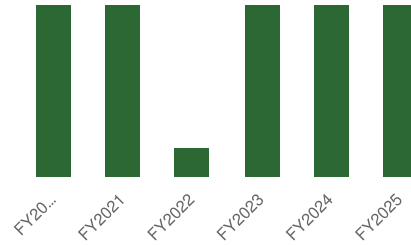


Financial Summary	FY2021	FY2022	FY2023	FY2024	FY2025	% Change
2024 Certificates of Oblig-IT & Election	\$0	\$0	\$0	\$2,202,000	\$2,800,000	27.2%
2024 Unlimited Tax Road	\$0	\$0	\$0	\$5,361,888	\$9,040,000	68.6%
2024 Certificates of Oblig-Capital	\$0	\$0	\$0	\$1,202,000	\$10,800,000	798.5%
Lease-GA-1908	\$0	\$0	\$0	\$50,001	\$50,001	0%
GA-Comm Pct 3	\$0	\$0	\$43,186	\$43,489	\$0	-100%
Lease-AJ-JP 1-2 Office	\$0	\$0	\$0	\$19,500	\$0	-100%
Lease-PS-Axon (SO)	\$0	\$0	\$0	\$2,386,813	\$2,386,813	0%
Axon Tasers #2	\$0	\$0	\$0	\$208,082	\$208,082	0%
SBITA-GA-HR Software System	\$0	\$0	\$0	\$537,168	\$723,378	34.7%
SBITA-GA-Microsoft EA	\$0	\$0	\$0	\$966,243	\$0	-100%
SBITA-GA-Microsoft EA Licensin	\$0	\$0	\$0	\$505,407	\$0	-100%
SBITA-GA-ECIVIS	\$0	\$0	\$0	\$98,501	\$98,500	0%
Central Square SO Jail	\$0	\$0	\$0	\$780,501	\$780,500	0%
2025 Certificate of Obligations	\$0	\$0	\$0	\$0	\$1,002,000	0%
2025 Unlimited Tax Roads	\$0	\$0	\$0	\$0	\$3,002,000	0%
2025 Parks Bond	\$0	\$0	\$0	\$0	\$2,002,000	0%
GA-Econ Development Office	\$0	\$0	\$0	\$0	\$613,338	0%
VXRAIL Servers	\$0	\$0	\$0	\$0	\$501,588	0%
Esri-GIS Enterprise	\$0	\$0	\$0	\$0	\$310,000	0%
Infor-Lawson	\$0	\$0	\$0	\$0	\$481,106	0%
Apollo-Cyber Defense	\$0	\$0	\$0	\$0	\$478,312	0%
Lease-PS-Axon	\$0	\$0	\$0	\$0	\$165,598	0%
SBITA-GA-CARAHSOFT SERVICE NOW	\$0	\$0	\$0	\$0	\$310,186	0%
SBITA GA- SHE-EA Licenses	\$0	\$0	\$0	\$0	\$1,530,000	0%
2024 CO Drainage Bonds	\$0	\$0	\$0	\$0	\$1,379,000	0%
Sheriff Training Facility	\$0	\$0	\$0	\$0	\$6,785,250	0%
Total Debt:	\$66,065,049	\$71,269,415	\$91,237,563	\$147,793,551	\$161,359,197	9.2%



Unlimited Tax Road Refunding Bonds Series 2014

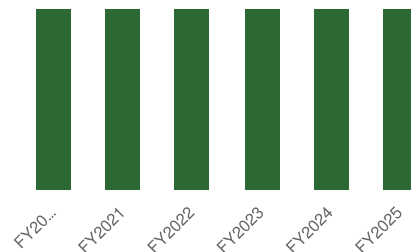
The County issued Unlimited Tax Road Refunding Bonds to refund and defease a material portion of the Unlimited Tax Road Bonds. This advance refunding was undertaken to reduce total debt service payments over the next 12 years.



Financial Summary	FY2024	FY2025	% Change
Unlimited Tax Road Refunding Bonds Series 2014	Adopted	Adopted	
Unlimited Tax Road Refunding Bonds Series 2014	\$2,149,900	\$2,146,450	-0.2%
Total Unlimited Tax Road Refunding Bonds Series 2014:	\$2,149,900	\$2,146,450	-0.2%

Unlimited Tax Road Refunding Bonds Series 2015A

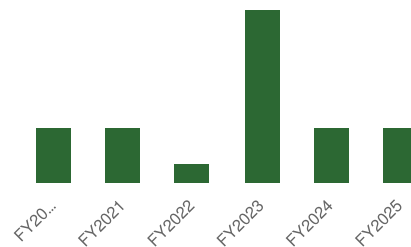
Fort Bend County issued the Series 2015A bonds of \$50,910,000 for the construction, purchase, maintenance and operation of macadamized, graveled and paved roads and turnpikes, and advance refunding and defeasing \$16,840,000 of the County's Unlimited Tax Road Bonds, Series 2007, in order to lower the overall annual debt service requirements of the County, and to pay the costs of issuance of the Bonds.



Financial Summary	FY2024	FY2025	% Change
Unlimited Tax Road Refunding Bonds Series 2015A	Adopted	Adopted	
Unlimited Tax Road Refunding Bonds Series 2015A	\$4,526,100	\$4,523,100	-0.1%
Total Unlimited Tax Road Refunding Bonds Series 2015A:	\$4,526,100	\$4,523,100	-0.1%

Facilities Limited Tax Refunding Bonds Series 2015B

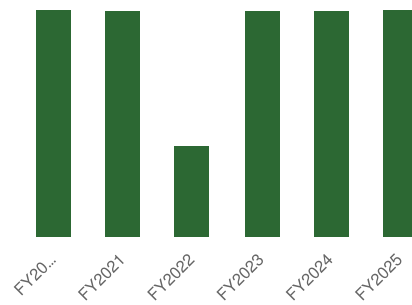
The County issued the Series 2015B Bonds for the purpose of advance refunding and defeasing \$100,470,000 of the County's Limited Tax Bonds, Series 2007, in order to lower the overall annual debt service requirements of the County, and to pay the costs of issuance of the Bonds. Both of these issuances are scheduled to close May 13, 2015.



Financial Summary	FY2024	FY2025	% Change
Facilities Limited Tax Refunding Bonds Series 2015B	Adopted	Adopted	
Facilities Limited Tax Refunding Bonds Series 2015B	\$9,111,900	\$9,109,275	0%
Total Facilities Limited Tax Refunding Bonds Series 2015B:	\$9,111,900	\$9,109,275	0%



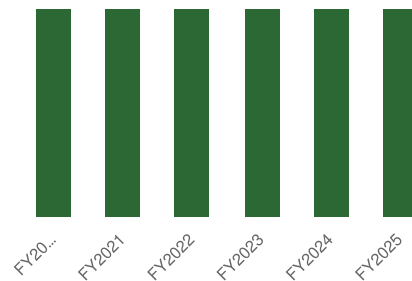
Unlimited Tax Road Refunding Bonds Series 2016A



Financial Summary	FY2024	FY2025	% Change
Unlimited Tax Road Refunding Bonds Series 2016A	Adopted	Adopted	
Unlimited Tax Road Refunding Bonds Series 2016A	\$7,055,500	\$7,058,625	0%
Total Unlimited Tax Road Refunding Bonds Series 2016A:	\$7,055,500	\$7,058,625	0%

Facilities Limited Tax & Justice Center Refunding Series 2016B

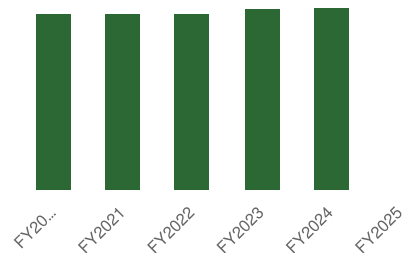
The Facilities and Justice Center Limited Tax Bonds were issued to provide funds for the construction of major County facilities.



Financial Summary	FY2024	FY2025	% Change
Facilities Limited Tax & Justice Center Refunding Series 2016B	Adopted	Adopted	
Facilities Limited Tax & Justice Center Refunding Series 2016B	\$8,621,550	\$8,616,800	-0.1%
Total Facilities Limited Tax & Justice Center Refunding Series 2016B:	\$8,621,550	\$8,616,800	-0.1%

Mobility Tax Note Series 2017

The County issued tax notes to fund the construction of West Bellfort Road from Binion Lane to Harlem Road. The debt service on these notes will be paid from a Joint Participation agreement with the Municipal Utility District and a sales tax allocation from the Management District which the new road is located within.

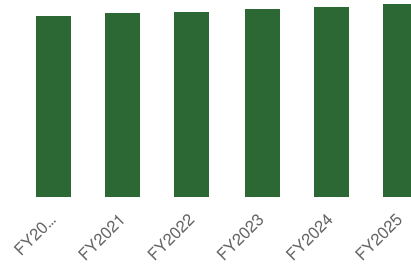


Financial Summary	FY2024	FY2025	% Change
Mobility Tax Note Series 2017	Adopted	Adopted	
Mobility Tax Note Series 2017	\$605,011	\$0	-100%
Total Mobility Tax Note Series 2017:	\$605,011	\$0	-100%



Certificate of Obligations Series 2017

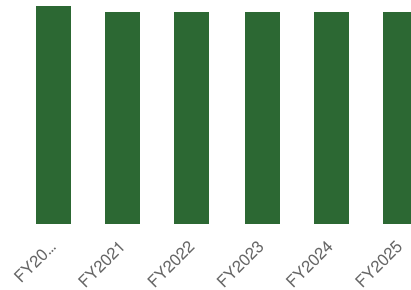
The proceeds of this bond issue will fund the construction of a new Library along with two community centers in the Mission Bend/Four Corners area.



Financial Summary	FY2024	FY2025	% Change
Certificate of Obligations Series 2017	Adopted	Adopted	
Certificate of Obligations Series 2017	\$1,185,892	\$1,204,063	1.5%
Total Certificate of Obligations Series 2017:	\$1,185,892	\$1,204,063	1.5%

Unlimited Tax Road Bonds Certificates of Obligation Series 2017A

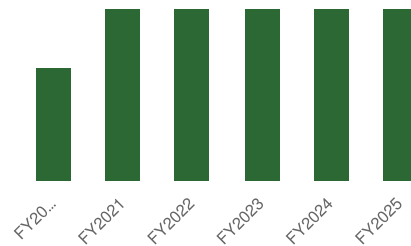
The County issued \$47,550,000 in Combination Tax and Revenue Certificates of Obligation, Series 2017A. The proceeds of this bond issue will fund the frontage road improvements to the Westpark B extension that will widen FM1093 eastbound and westbound lanes from SH99 to just east of Fulshear.



Financial Summary	FY2024	FY2025	% Change
Unlimited Tax Road Bonds Certificates of Obligation Series 2017A	Adopted	Adopted	
Unlimited Tax Road Bonds Certificates of Obligation Series 2017A	\$5,280,250	\$5,279,625	0%
Total Unlimited Tax Road Bonds Certificates of Obligation Series 2017A:	\$5,280,250	\$5,279,625	0%

Mobility Tax Note Series 2017B (QECB)

The County issued \$4,952,549 Tax and Revenue Certificates of Obligation, Taxable Series 2017B (QECB). The proceeds of this bond issue will fund the energy efficiency improvements to the County Jail.

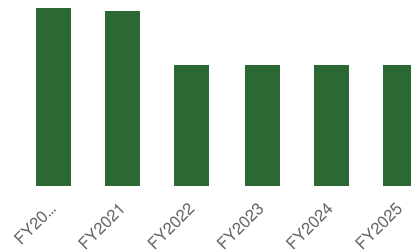


Financial Summary	FY2024	FY2025	% Change
Mobility Tax Note Series 2017B (QECB)	Adopted	Adopted	
Mobility Tax Note Series 2017B (QECB)	\$572,429	\$572,430	0%
Total Mobility Tax Note Series 2017B (QECB):	\$572,429	\$572,430	0%



Unlimited Tax Road & Refunding Bonds Series 2018

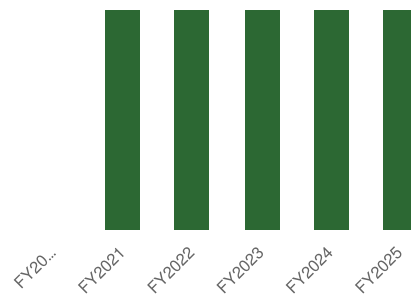
The County issued \$60,000,000 Unlimited Tax Road Bonds, Series 2018 to continue construction of the scheduled road improvements throughout the County over the next 2 years.



Financial Summary	FY2024	FY2025	% Change
Unlimited Tax Road & Refunding Bonds Series 2018	Adopted	Adopted	
Unlimited Tax Road & Refunding Bonds Series 2018	\$4,037,325	\$4,040,825	0.1%
Total Unlimited Tax Road & Refunding Bonds Series 2018:	\$4,037,325	\$4,040,825	0.1%

Facilities Limited Tax Bond Series 2019

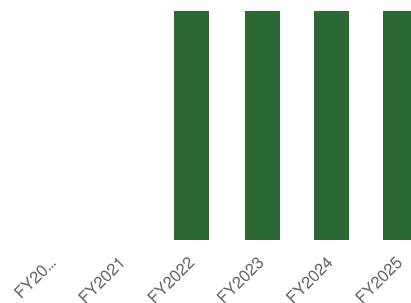
The County issued bonds to fund the County's costs of acquiring, constructing, and improvements to County Parks and community center facilities, County library facilities, and other County facilities.



Financial Summary	FY2024	FY2025	% Change
Facilities Limited Tax Bond Series 2019	Adopted	Adopted	
Facilities Limited Tax Bond Series 2019	\$2,734,250	\$2,734,625	0%
Total Facilities Limited Tax Bond Series 2019:	\$2,734,250	\$2,734,625	0%

Unlimited Tax Road Bonds Series 2020

The Road Bonds are issued to finance the construction, maintenance, and operation of macadamized, graveled, or paved roads and turnpikes and paying the costs of insurance of the Road Bonds.

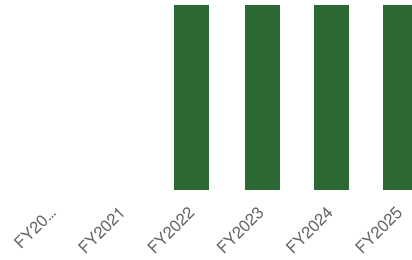


Financial Summary	FY2024	FY2025	% Change
Unlimited Tax Road Bonds Series 2020	Adopted	Adopted	
Unlimited Tax Road Bonds Series 2020	\$3,800,125	\$3,803,625	0.1%
Total Unlimited Tax Road Bonds Series 2020:	\$3,800,125	\$3,803,625	0.1%



Certificates of Obligation Series 2020

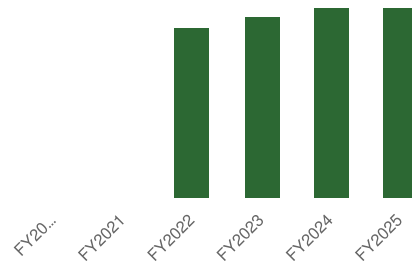
The Certificates are issued to finance construction and improvement of county roads and related drainage, utility lines, and street lighting, construction, improvement, and renovation of the County detention center and public safety facilities, including te acquisition of land for a law enforcement facility, acquisition of County and public safety vehicles, construction, improvement, and renovation of park and recreational centers, construction, improvement, and renovation of County offices and facilities, acquisition of County voting equipment; construction, improvement and renovation of County animal services center; and paying the costs of issuance of the Certificates.



Financial Summary	FY2024	FY2025	% Change
Certificates of Obligation Series 2020	Adopted	Adopted	
Certificates of Obligation Series 2020	\$3,848,325	\$3,841,700	-0.2%
Total Certificates of Obligation Series 2020:	\$3,848,325	\$3,841,700	-0.2%

General Obligation Refunding Taxable Series 2020

Proceeds from the sale of the Taxable Refunding Bonds will be used for the purposes of refunding and defeasing certain obligations of the County(Series 2012 Unlimited Tax Road Bonds and Series 2012 Unlimited Tax and Subordinate Lien Toll Road Revenue Refunding Bonds) and paying the costs of issuance of the Taxable Refunding Bonds.

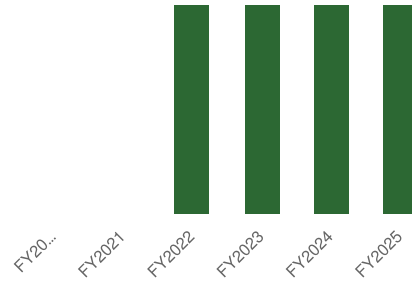


Financial Summary	FY2024	FY2025	% Change
General Obligation Refunding Taxable Series 2020	Adopted	Adopted	
General Obligation Refunding Taxable Series 2020	\$3,951,514	\$3,952,389	0%
Total General Obligation Refunding Taxable Series 2020:	\$3,951,514	\$3,952,389	0%



Certificate of Obligation Series 2020A

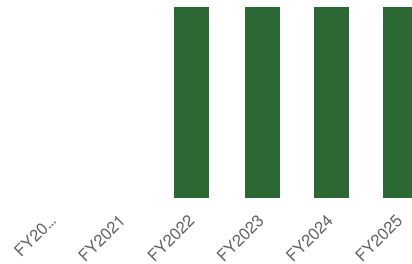
Proceeds from the sale of the Certificates will be used to finance the construction, acquisition, renovation, and equipment of improvements to the Texas Heritage Parkway project and all related signage, drainage, traffic lights, including the acquisition of property located along the planned route of the parkway project for right-of-way and detention purposes and paying the costs of issuance of the Certificates.



Financial Summary	FY2024	FY2025	% Change
Certificate of Obligation Series 2020A	Adopted	Adopted	
Certificate of Obligation Series 2020A	\$1,302,800	\$1,303,425	0%
Total Certificate of Obligation Series 2020A:	\$1,302,800	\$1,303,425	0%

Fort Bend County Tax Note Series 2020

The Tax Note is issued to finance the renovation, repair, and equipment of County buildings, the installation of efficient energy equipment in County buildings, paying the costs of professional services incurred in connection with any of the foregoing projects, and paying the costs of issuance of the Tax Note.

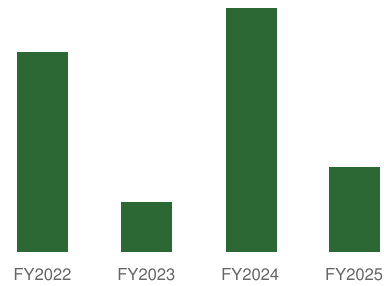


Financial Summary	FY2024	FY2025	% Change
Fort Bend County Tax Note Series 2020	Adopted	Adopted	
Fort Bend County Tax Note Series 2020	\$1,994,362	\$1,994,116	0%
Total Fort Bend County Tax Note Series 2020:	\$1,994,362	\$1,994,116	0%



Building Rental Elections Warehouse Asset# 29480

In fiscal year 2020, the County entered into a lease for the right to use a warehouse to store elections equipment through fiscal year 2023 in the amount of \$608,838 payable monthly over the life of the lease starting at the amount of \$17,241 per month and increasing to \$18,173 over 36 months with an imputed interest of 2.467%. The intangible right-to use asset with an unamortized value of \$439,067 at September 30, 2020 has been included with buildings facilities and improvements in the capital asset schedule due to immaterial nature.



Financial Summary	FY2024	FY2025	% Change
Building Rental Elections Warehouse Asset# 29480	Adopted	Adopted	
Building Rental Elections Warehouse Asset# 29480	\$263,949	\$92,353	-65%
Total Building Rental Elections Warehouse Asset# 29480:	\$263,949	\$92,353	-65%

Lease to Own Network Refresh #Asset# 29620

In fiscal year 2020, the County entered into capital financing arrangements for technology equipment for which ownership passes to the County at the end of the lease terms ranging from 4 to 5 years with annual payments of \$870,344 with imputed interest of 2.467%. The technology equipment has a book value of \$8.3 million as of September 30, 2020 and has been included with office furniture and equipment in the capital asset schedule.

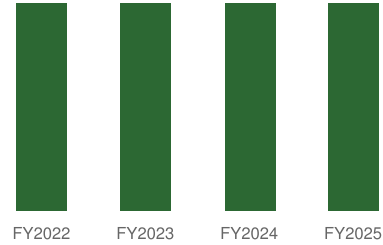


Financial Summary	FY2024	FY2025	% Change
Lease to Own Network Refresh #Asset# 29620	Adopted	Adopted	
Lease to Own Network Refresh #Asset# 29620	\$1,060,347	\$1,060,346	0%
Total Lease to Own Network Refresh #Asset# 29620:	\$1,060,347	\$1,060,346	0%



Pitney Bowes Mail Equip Asset# 29714

This lease agreement covers the purchase of Pitney Bowes mail center products, services and maintenance for a period of five years.



Financial Summary	FY2024	FY2025	% Change
Pitney Bowes Mail Equip Asset# 29714	Adopted	Adopted	
Pitney Bowes Mail Equip Asset# 29714	\$45,071	\$45,070	0%
Total Pitney Bowes Mail Equip Asset# 29714:	\$45,071	\$45,070	0%

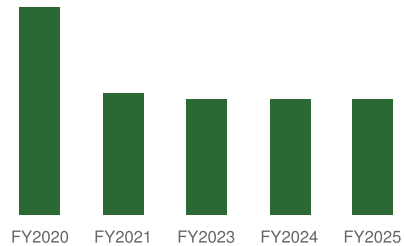
EpiCenter Asset #30100

This purchase and sale agreement relates to certain tracts or parcels of land in the City of Rosenberg (approx. 52 acres) along with all building and improvements, all rights, titles, and other interests appurtenant to the land and improvements, including gores air rights, appurtenant easements, roads, rights-of-way, water rights, all drainage and utility facilities, utility, access and development rights and privileges appertaining thereto, but excluding ownership of oil, gas and other minerals.



Financial Summary	FY2024	FY2025	% Change
EpiCenter Asset #30100	Adopted	Adopted	
EpiCenter Asset #30100	\$4,282,850	\$4,282,850	0%
Total EpiCenter Asset #30100:	\$4,282,850	\$4,282,850	0%

2012 Unlimited Tax Road

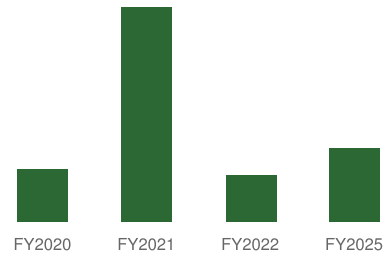


Financial Summary	FY2024	FY2025	% Change
2012 Unlimited Tax Road	Adopted	Adopted	
2012 Unlimited Tax Road	\$2,529,875	\$2,532,125	0.1%
Total 2012 Unlimited Tax Road:	\$2,529,875	\$2,532,125	0.1%



Debt Service

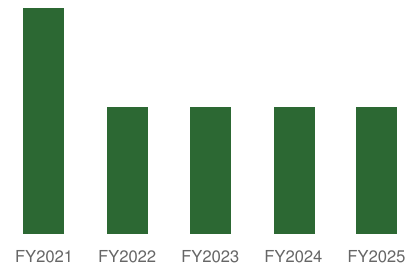
Three anticipated bond issued during the upcoming year include a Parks bond, Mobility bond and a Certificate of Obligation bond along with associated debt services fees in order to repay the County for advanced funding agreements on related projects and expenditures.



Financial Summary	FY2025
Debt Service	Adopted
Debt Service	\$4,040,477
Total Debt Service:	\$4,040,477

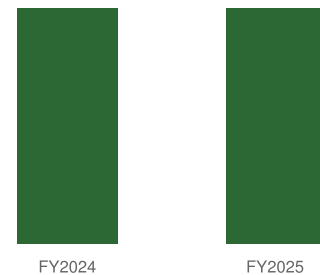
2020 Drainage Bonds

The Permanent Improvement Bonds are being issued pursuant to the Permanent Improvement Bonds Order to finance purchasing lands, easements, right-of-way, and structures and for the acquisition and construction of ditches, canals, and other improvements, including for any local matching funds for federally funded flood projects to recover and mitigate the damages of flooding for flood control purposes and the reclamation and drainage of overflowed lands within the District; and paying the costs of issuance of the Permanent Improvement Bonds.



Financial Summary	FY2024	FY2025	% Change
2020 Drainage Bonds	Adopted	Adopted	
2020 Drainage Bonds	\$1,830,450	\$1,831,200	0%
Total 2020 Drainage Bonds:	\$1,830,450	\$1,831,200	0%

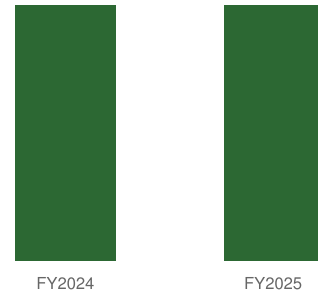
2022 Certificates of Oblig



Financial Summary	FY2024	FY2025	% Change
2022 Certificates of Oblig	Adopted	Adopted	
2022 Certificates of Oblig	\$2,557,525	\$2,557,900	0%
Total 2022 Certificates of Oblig:	\$2,557,525	\$2,557,900	0%

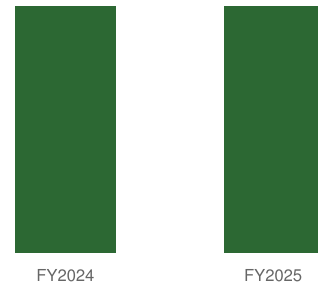


Tax Note Series 2022B Parks/Fresno Redevelopment



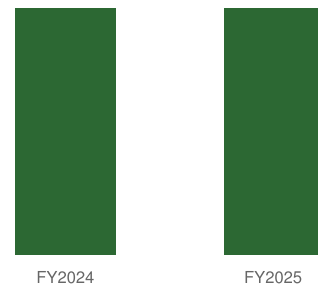
Financial Summary	FY2024	FY2025	% Change
Tax Note Series 2022B Parks/Fresno Redevelopment	Adopted	Adopted	
Tax Note Series 2022B Parks/Fresno Redevelopment	\$5,546,938	\$5,544,013	-0.1%
Total Tax Note Series 2022B Parks/Fresno Redevelopment:	\$5,546,938	\$5,544,013	-0.1%

2023 Unlimited Tax Road



Financial Summary	FY2024	FY2025	% Change
2023 Unlimited Tax Road	Adopted	Adopted	
2023 Unlimited Tax Road	\$5,361,889	\$5,360,138	0%
Total 2023 Unlimited Tax Road:	\$5,361,889	\$5,360,138	0%

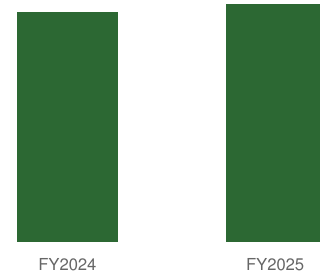
2023 Certificate of Oblig



Financial Summary	FY2024	FY2025	% Change
2023 Certificate of Oblig	Adopted	Adopted	
2023 Certificate of Oblig	\$2,670,625	\$2,674,000	0.1%
Total 2023 Certificate of Oblig:	\$2,670,625	\$2,674,000	0.1%

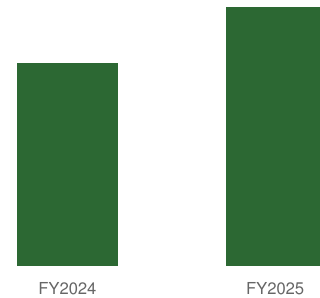


Tax Anticipation Note 2024



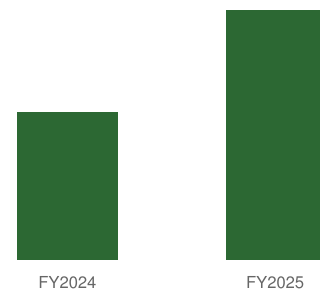
Financial Summary	FY2024	FY2025	% Change
Tax Anticipation Note 2024	Adopted	Adopted	
Tax Anticipation Note 2024	\$25,002,000	\$25,710,000	2.8%
Total Tax Anticipation Note 2024:	\$25,002,000	\$25,710,000	2.8%

2024 Certificates of Oblig-IT & Election



Financial Summary	FY2024	FY2025	% Change
2024 Certificates of Oblig-IT & Election	Adopted	Adopted	
2024 Certificates of Oblig-IT & Election	\$2,202,000	\$2,800,000	27.2%
Total 2024 Certificates of Oblig-IT & Election:	\$2,202,000	\$2,800,000	27.2%

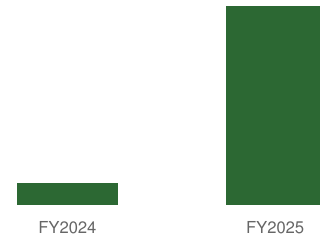
2024 Unlimited Tax Road



Financial Summary	FY2024	FY2025	% Change
2024 Unlimited Tax Road	Adopted	Adopted	
2024 Unlimited Tax Road	\$5,361,888	\$9,040,000	68.6%
Total 2024 Unlimited Tax Road:	\$5,361,888	\$9,040,000	68.6%



2024 Certificates of Oblig-Capital



Financial Summary	FY2024	FY2025	% Change
2024 Certificates of Oblig-Capital	Adopted	Adopted	
2024 Certificates of Oblig-Capital	\$1,202,000	\$10,800,000	798.5%
Total 2024 Certificates of Oblig-Capital:	\$1,202,000	\$10,800,000	798.5%

Lease-GA-1908



Financial Summary	FY2024	FY2025	% Change
Lease-GA-1908	Adopted	Adopted	
Lease-GA-1908	\$50,001	\$50,001	0%
Total Lease-GA-1908:	\$50,001	\$50,001	0%

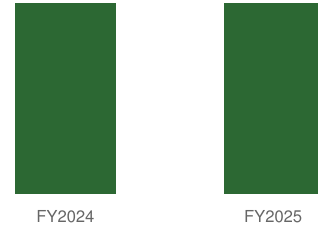
Lease-PS-Axon (SO)



Financial Summary	FY2024	FY2025	% Change
Lease-PS-Axon (SO)	Adopted	Adopted	
Lease-PS-Axon (SO)	\$2,386,813	\$2,386,813	0%
Total Lease-PS-Axon (SO):	\$2,386,813	\$2,386,813	0%

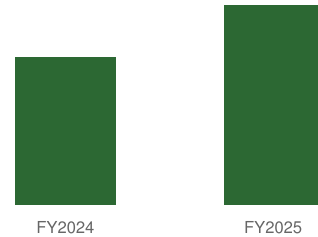


Axon Tasers #2



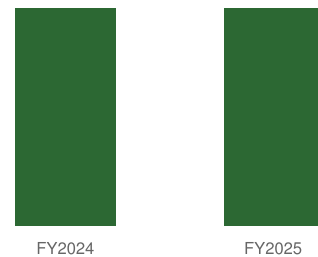
Financial Summary	FY2024	FY2025	% Change
Axon Tasers #2	Adopted	Adopted	
Axon Tasers #2	\$208,082	\$208,082	0%
Total Axon Tasers #2:	\$208,082	\$208,082	0%

SBITA-GA-HR Software System



Financial Summary	FY2024	FY2025	% Change
SBITA-GA-HR Software System	Adopted	Adopted	
SBITA-GA-HR Software System	\$537,168	\$723,378	34.7%
Total SBITA-GA-HR Software System:	\$537,168	\$723,378	34.7%

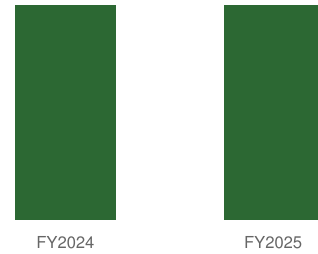
SBITA-GA-ECIVIS



Financial Summary	FY2024	FY2025	% Change
SBITA-GA-ECIVIS	Adopted	Adopted	
SBITA-GA-ECIVIS	\$98,501	\$98,500	0%
Total SBITA-GA-ECIVIS:	\$98,501	\$98,500	0%



Central Square SO Jail



Financial Summary	FY2024	FY2025	% Change
Central Square SO Jail	Adopted	Adopted	
Central Square SO Jail	\$780,501	\$780,500	0%
Total Central Square SO Jail:	\$780,501	\$780,500	0%

2025 Certificate of Obligations



Financial Summary	FY2025
2025 Certificate of Obligations	Adopted
2025 Certificate of Obligations	\$1,002,000
Total 2025 Certificate of Obligations:	\$1,002,000

2025 Unlimited Tax Roads



Financial Summary	FY2025
2025 Unlimited Tax Roads	Adopted
2025 Unlimited Tax Roads	\$3,002,000
Total 2025 Unlimited Tax Roads:	\$3,002,000



2025 Parks Bond



FY2025

Financial Summary	FY2025
2025 Parks Bond	Adopted
2025 Parks Bond	\$2,002,000
Total 2025 Parks Bond:	\$2,002,000

GA-Econ Development Office



FY2025

Financial Summary	FY2025
GA-Econ Development Office	Adopted
GA-Econ Development Office	\$613,338
Total GA-Econ Development Office:	\$613,338

VXRAIL Servers



FY2025

Financial Summary	FY2025
VXRAIL Servers	Adopted
VXRAIL Servers	\$501,588
Total VXRAIL Servers:	\$501,588



Esri-GIS Enterprise



FY2025

Financial Summary	FY2025
Esri-GIS Enterprise	Adopted
Esri-GIS Enterprise	\$310,000
Total Esri-GIS Enterprise:	\$310,000

Infor-Lawson



FY2025

Financial Summary	FY2025
Infor-Lawson	Adopted
Infor-Lawson	\$481,106
Total Infor-Lawson:	\$481,106

Apollo-Cyber Defense



FY2025

Financial Summary	FY2025
Apollo-Cyber Defense	Adopted
Apollo-Cyber Defense	\$478,312
Total Apollo-Cyber Defense:	\$478,312



Lease-PS-Axon



FY2025

Financial Summary	FY2025
Lease-PS-Axon	Adopted
Lease-PS-Axon	\$165,598
Total Lease-PS-Axon:	\$165,598

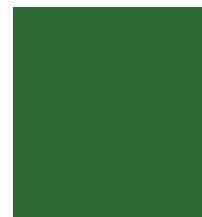
SBITA-GA-CARAHSOFT SERVICE NOW



FY2025

Financial Summary	FY2025
SBITA-GA-CARAHSOFT SERVICE NOW	Adopted
SBITA-GA-CARAHSOFT SERVICE NOW	\$310,186
Total SBITA-GA-CARAHSOFT SERVICE NOW:	\$310,186

SBITA GA- SHE-EA Licenses



FY2025

Financial Summary	FY2025
SBITA GA- SHE-EA Licenses	Adopted
SBITA GA- SHE-EA Licenses	\$1,530,000
Total SBITA GA- SHE-EA Licenses:	\$1,530,000



2024 CO Drainage Bonds



FY2025

Financial Summary	FY2025
2024 CO Drainage Bonds	Adopted
2024 CO Drainage Bonds	\$1,379,000
Total 2024 CO Drainage Bonds:	\$1,379,000

Sheriff Training Facility



FY2025

Financial Summary	FY2025
Sheriff Training Facility	Adopted
Sheriff Training Facility	\$6,785,250
Total Sheriff Training Facility:	\$6,785,250





CAPITAL IMPROVEMENT PROJECTS



Construction In Progress

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.

Activity	Description	Balance @ 9/30/2023	Increase/Adjustment- Retainage Included	Decreases- Capitalizations	Balance @ 8/30/2024
P622-XXX (Mobility)	CIP MOBILITY	39,920,874.70	39,223,442.25		79,144,316.95
G401-12FM762LAN	CIP FM762 LANDSCAPING	261,465.89	-		261,465.89
P101-17VIDEO	CIP VIDEO SURVEILLANCE UPGRADE	418,245.88	-		418,245.88
P101-17VIDEO2	CIP VIDEO SURVEILLANCE UPGRADE	987,509.07	518.00		988,027.07
P611-LJPK&RVRST	CIP SIGNAL LJ PKWY & RIVERSTON	233,722.90	14,217.50		247,940.40
P620-20CEDARCRK	CIP 2020 CEDAR CREEK RD BRIDGE	54,222.01	-		54,222.01
P620-20PECANCRK	CIP 2020 PECAN CREEK RD BRIDGE	54,221.99	-		54,221.99
P620-20BCSEG5	CIP 2020 BIG CREEK SEGMENT 5	214,695.21	63,116.62		277,811.83
G610-085309P&R	CIP WESTPARK PARK & RIDE	105,172.98	5,320.20		110,493.18
G610-HWY36	CIP WESTPARK PARK & RIDE	2,290.25	463,727.59		466,017.84
G610-WESTPARK	CIP WESTPARK PARK & RIDE	6,416.39	534,279.85		540,696.24
G610-185339CAP	CIP WESTPARK PARK & RIDE		892,470.00		892,470.00
G610-195307CAP	CIP WESTPARK PARK & RIDE		1,141,500.71		1,141,500.71
G610-205307CAP	CIP WESTPARK PARK & RIDE	-	383,096.43		383,096.43
P105-23WESTPK&R	CIP WESTPARK PARK & RIDE	-	24,373.14		24,373.14
P103-18LINEAR	CIP LINEAR JAIL RENOVATION	4,122,402.50	30,954.77	(4,153,357.27)	-
P108-19POSTOAK	CIP S POST OAK PARK EXPANSION	5,936,795.16	82,166.69		6,018,961.85
P101-21P3NEWLIB	CIP PCT 3 NORTH LIBRARY	2,702,436.10	492,217.55		3,194,653.65
P418-15P3NEWLIB	CIP NORTH FORT BEND LIBRARY	12,664,507.08	-		12,664,507.08
P611-CRNCH&ENMD	CIP TRAFF SIG C RANCH & ENCH M	50,438.40	-		50,438.40
P611-WHEIM&ROES	CIP TRAFF SIG WSTHEIM & ROESNE	47,704.00	1,213.50		48,917.50
P611-WSTBF&CLOD	CIP TRAFF SIG WEST BF & CLODIN	26,400.00	-		26,400.00
P104-21ROADCON	CIP ROAD CONSTRUCTION PROJECTS	1,800,371.14	474,205.11		2,274,576.25
P620-21LONGPTC2	CIP LONG POINT CREEK 2	450,170.35	23,633.80		473,804.15
DR-17BIGCREEK	CIP BIG CREEK EXPANSION	1,137,789.58	8,967.00		1,146,756.58
P101-21JCI	CIP FACILITIES IMPROVEMENT	3,394,505.04	600,000.00		3,994,505.04
P101-23JCI	CIP FACILITIES IMPROVEMENT	-	6,490,449.92		6,490,449.92
P108-20FULSHEAR	CIP FULSHEAR ALL ABILITIES PRK	122,258.80	47,594.78		169,853.58
P108-20SUNDIAL	CIP SUNDIAL PARK PROJECT	78,422.21	43,493.48		121,915.69
P108-23SUNDIAL	CIP SUNDIAL PARK PROJECT	-	1,235,372.50		1,235,372.50
P108-20JONESCRP	CIP JONES CREEK RANCH PARK	429,327.62	113,605.39		542,933.01
P108-20SPOSPLX	CIP SOUTH POST OAK SPORTSPLEX	287,922.16	2,136,574.94		2,424,497.10



P108-23PCT2BASE	CIP SOUTH POST OAK SPORTSPLEX	5,543,813.00	430,437.00		5,974,250.00
P108-22TIRZ25	CIP SOUTH POST OAK SPORTSPLEX	-	800,000.00		800,000.00
R401-ARCOLAPCT1	CIP ARCOLA-FRESNO TIPPING FEES	1,450,273.92	1,336,295.87		2,786,569.79
P622-20FRYERODE	CIP FRY RD EROSION PROJECT	65,967.00	-		65,967.00
P622-359&FULGAS	CIP TRAFF SIGNAL 359 & FULSHEAR	30,639.30	-		30,639.30
ARPA-CIP	CIP ARPA SPECIAL PURCHASES	13,545.47	1,057,755.46		1,071,300.93
P101-22EPICTR	CIP EPI CENTER MGMT SERVICES	402,613.55	19,233.50		421,847.05
P101-22P3ANNEX	CIP SUGAR LAND ANNEX PCT 3	2,917,184.60	6,516,401.23		9,433,585.83
P103-17JCDETAC	CIP JC DETENTION ACCESS	126,480.82	165,955.39		292,436.21
P104-22FGROAD	CIP FAIRGROUNDS ROAD PROJECT	-	-		-
P105-22MEDIC614	CIP EMS MEDIC 614 STATION	856,075.00	22,493.38		878,568.38
P108-20ARBOR	CIP CRICKET ARBORETUM	185,000.00	804,406.25		989,406.25
P108-20CRICKET	CIP CRICKETT PITCH FIELDS	48,480.23	14,364.73		62,844.96
P108-20DAILY	CIP DAILY PARK RENOVATIONS	60,965.31	149,513.45		210,478.76
P108-23FAIRGRND	CIP FAIRGROUND RENOVATIONS	-	72,942.52		72,942.52
P108-20FAIRGR	CIP FAIRGROUND RENOVATIONS	826,218.45	-		826,218.45
P108-22FAIRRENO	CIP FAIRGROUND RENOVATIONS	32,726.48	-		32,726.48
P108-18FAIRREN2	CIP FAIRGROUND RENOVATIONS	28,565.00	-		28,565.00
P108-20KITTYHP	CIP KITTY HOLLOW PARK EXPAND	73,964.12	126,337.61		200,301.73
P108-20MUSTANG	CIP MUSTANG PARK EXPAND	113,651.00	-		113,651.00
P418-15PIPARKS	CIP CTY WIDE AQ & IMP	114,501.00	3,355.38		117,856.38
P108-20YOUTHCTR	CIP ROSENBERG YOUTH CENTER	4,890,717.19	637,798.96		5,528,516.15
P108-22FIFTHST	CIP 5TH STREET CC RENO	174,331.00	-		174,331.00
P622-TXHERPKWY	CIP TEXAS PARKWAY	-	982,663.56		982,663.56
P103-22JP1-2	CIP FULSHEAR LIBRARY RENO	89,212.41	1,729,597.79		1,818,810.20
P108-20HARLEM	CIP HARLEM RD PARK BOND	474,694.10	3,886.32		478,580.42
P108-20MASON	CIP MASON RD PARK BOND	10,578.20	-		10,578.20
P108-20BCMUSEUM	CIP BLACK COWBOY MUSEUM	91,103.50	(91,103.50)		-
P108-23BATES	CIP BLACK COWBOY MUSEUM		128,784.50		128,784.50
P103-22JAILWEST	CIP JAIL WEST TOWER IMPROVE	67,736.00	749,976.63		817,712.63
P103-22JUVROOFS	CIP ROOF REPLACE JUVENILE	20,554.00	141,820.50		162,374.50
P108-22B&GCLUB	CIP HOBBY BOYS/GIRLS CLUB ROOF	11,610.00	234,105.00		245,715.00
P622-19CINCOTRN	CIP 17314x CINCO TURN LANE	789,590.00	116,405.17		905,995.17
P622-21LIBRACC	CIP LIBRARY ACCESS ROAD	1,331,703.13	741,190.50		2,072,893.63
P108-20MEMORIAL	CIP MEMORIAL PARK&LEARN CENTER	311,992.00	119,932.00		431,924.00
P101-21IDCROOF	CIP IDC ELDRIDGE ROOF 2021	4,000.00	-		4,000.00
P101-21TRAVROOF	CIP TRAVIS BUILDING ROOF 2021	67,016.47	-		67,016.47
P103-21JAILROOF	CIP JAIL CAMPUS ROOF PROJECTS	567,860.00	-		567,860.00
P105-21EMSROOF	CIP Sugarland EMS Station Roof	2,300.00	-		2,300.00
ARPA-PI	CIP SIENNA (ARPA) - WHSE	6,337.50	1,008,600.50		1,014,938.00
P108-20P3AAPARK	CIP ABILITIES PARK ANNEX PCT 3	34,682.10	14,342.50		49,024.60
P108-23BARBARAJ	CIP BARBARA JORDAN PK UPGRADES	87,811.00	-		87,811.00
P622-20125X	CIP WILLOW LANE 20125x- CAD 10	68,340.00	65,358.00		133,698.00
P104-23KHLEVEE	CIP 2023 KITTYHOLLOW LAKELEVEE	239,644.82	120,592.93		360,237.75
P108-20SL95PARK	CIP SUGAR LAND 95MEMORIAL PARK	9,253.68	-		9,253.68
P103-22JAILLITE	CIP FBC JAIL LIGHTING CTRL SYS	153,877.45	10,701.00		164,578.45
P108-EPIRV	CIP EPI RV SPACES	645,600.00	650,400.00	(1,296,000.00)	-
P622-TS23301	CIP TRAFFIC SIGNAL ENGR #23301	40,241.70	-		40,241.70
P101-23FBITBLDG	CIP NEW IT FACILITY	357,000.00	785,400.00		1,142,400.00



P101-23EAOFFICE	CIP NEW ELECTIONS OFFICE	-	2,354,700.84		2,354,700.84	
P105-23CHSRENOV	CIP MISSOURICITY CLINIC RENOVA	-	113,599.92		113,599.92	
P105-24MOSQUITO	CIP MOSQUITO CONTROL UNIT	-	13,650.00		13,650.00	
P107-23PFCLRB23	CIP PFC SO TRAINING FACILITY	-	22,629,483.75		22,629,483.75	
P108-20LIGHTS4C	CIP Four Corners Lighting Proj	-	-		-	
G620-24BRIVERER	CIP BRAZOS RIVER EROSION	-	1,557,624.00		1,557,624.00	
P104-24RBTRFICS	CIP 2024RB TRAFFIC SIGNAL UPGR	-	1,753,731.50		1,753,731.50	
P103-24JAILSYS	CIP JAIL SYSTEM SBITA COSTS	-	248,696.89		248,696.89	
P103-23CSCDFRES	CIP FRESNO CSCD IMPROVEMENTS	-	16,462.75		16,462.75	
P105-23VIDEOSYS	CIP VIDEO SYSTEM FBC TRANSIT	-	38,272.94		38,272.94	
P107-24NAPRKING	CIP NORTH ANNEX PARKING	-	12,500.00		12,500.00	
P620-23OCLOLYMP	CIP OYSTER CREEK SLOP REPAIR	-	1,635,138.48		1,635,138.48	
G580-24EMERGCOM	CIP EMERGENCY COMMUNICATIONS	-	87,780.37		87,780.37	
P108-23MUSTANG	CIP MUSTANG PARK PCT 2	-	244,100.00		244,100.00	
P108-23EFBAC	CIP EAST FB ACTIVITY CENTER	-	5,932.50		5,932.50	
P103-24JC3CTRMS	CIP BUILD-OUT 3 COURTROOMS	-	168,750.01		168,750.01	
P108-23PCT2BGC	CIP PCT2 BOYS & GIRLS CLUB	180,889.50	387,012.69		567,902.19	
P104-23PCT2PRJ2	CIP EVERGREEN SIDE ROAD 20225X	534,869.85	226,941.94		761,811.79	
P104-TN20226X	CIP California St. 20226x	150,380.05	109,895.45		260,275.50	
P420-19DEDFIBER	CIP FIBER OPTIC LINES TOLL RD	166,772.62	154,529.40		321,302.02	
P420-19PEEKRDOP	CIP FIBER OPTIC LINES TOLL RD	-	48,282.47		48,282.47	
P420-SSTOBRZCON	CIP SIENNA SP/BRAZOS CONSTRUCT	42,071,515.04	2,554,244.26		44,625,759.30	
P420-FBP&SH6LN	CIP FBP & SH6 RIGHT TURN LANE	95,539.20	-		95,539.20	
P420-20ITSGP	CIP 2020 ITS SYSTEM GPTRA	41,864.39	11,888.20		53,752.59	
P420-20ITSWPT	CIP 2020 ITS SYSTEM WESTPARK TOLL	43,335.07	10,973.47		54,308.54	
P420-20DC99&WPT	CIP 2020 DIRECT CONN 99&WPT	31,019,436.68	11,809,196.30		42,828,632.98	
P420-20ITSFBP	CIP 2020 ITS SYSTEM FB PARKWAY	38,460.68	-		38,460.68	
P420-21FM1464WA	CIP FM 1464 TO W. AIRPORT MAIN	2,385,448.21	1,466,023.98		3,851,472.19	
P420-21HERITAGE	CIP WPT EXTEND FM723 HERITAGE	3,746,520.58	3,656,306.72		7,402,827.30	
P420-21SIENNAOP	CIP SIENNA RANCH OVERPASS	236,446.71	759,653.18		996,099.89	
P420-20STAVEROS	CIP STAVINHOHA BRIDGE EROSION	815,767.06	6,267,016.30		7,082,783.36	
P420-20DC99	CIP 2020 DIR CONN 99&WPT GPTRA	10,222,109.00	134,923.74		10,357,032.74	
P420-23F2759H36	CIP FBP SEG. C FM-2759 TO SH36	404,553.08	906,650.22		1,311,203.30	
P420-24FCP58	CIP 2024 TOLL EQUIP UPGRADE	-	689,586.30		689,586.30	
P420-24GCP59	CIP 2024 TOLL EQUIP UPGRADE	-	459,724.20		459,724.20	
P420-23LEV2759	CIP B4 LEVEE TO FM-2759	1,587,890.06	2,251,493.38		3,839,383.44	
			192,690,535.69	136,981,222.00	(5,449,357.27)	324,222,400.42



Summary of New Projects

CAPITAL IMPROVEMENT PROJECTS

Accounting Unit	Department Name	Description	FY 2025	Project Total 2025-2029	Type of Project
100414100	Vehicle Maintenance	Fuel Island Upgrades	\$ 571,237	\$ 571,237	Other
100414100	Vehicle Maintenance	Fuel Tracking System	\$ 518,106	\$ 518,106	Technology Improvements
100418100	Facilities Maintenance	Roof Resurfacing	\$ 90,000	\$ 90,000	Building Improvements
100499100	Tax Office	Historic/Archive Room	\$ 71,583	\$ 1,165,844	Relocation/Remodeling of Of
100499100	Tax Office	Front Counter Glass Barrier Upgrade	\$ 121,660	\$ 121,660	Relocation/Remodeling of Of
100503100	Information Technology	Replacement of Electronic Patient Care Record Software	\$ 123,000	\$ 695,421	Technology Improvements
100503100	Information Technology	Axon ALPR and Respond	\$ 303,919	\$ 1,150,883	Technology Improvements
100503100	Information Technology	Digital Evidence Management	\$ 212,058	\$ 900,490	Technology Improvements
100503100	Information Technology	Library Phone System Conversion	\$ 1,100,000	\$ 1,100,000	Technology Improvements
100503100	Information Technology	Cisco Security Enterprise Agreement (EA)	\$ 381,500	\$ 1,907,500	Technology Improvements
100543100	Fire Marshal	Ladder Truck	\$ 2,000,000	\$ 2,000,000	Other
100638102	HHS - Environmental Health	Mosquito Control Unit/Environmental Health Relocation	\$ 8,865,729	\$ 20,153,243	New Building
100655100	Fairgrounds	Fairgrounds Renovations	\$ 2,000,000	\$ 3,000,000	Building Improvements
150570100	Juvenile Probation	Golfview Flooring	\$ 59,856	\$ 59,856	Building Improvements
155611100	Road & Bridge	School Zone Light Upgrades	\$ 3,041,346	\$ 3,041,346	Technology Improvements
155611100	Road & Bridge	Traffic Signal Safety Improvements	\$ 1,012,210	\$ 4,845,380	Technology Improvements
160620100	Drainage District	Kitty Hollow Lake Dam Rehabilitation (Construction Phase Services)	\$ 150,000	\$ 150,000	Other

\$ 20,622,204 \$ 41,470,965



Vehicle Maintenance: Fuel Island Upgrades

ESTIMATED COST OF PROJECT \$571,237
FY 2025 CIP ALLOCATION \$571,237

1. Location of Project: County Fuel Islands

2. Start Date: October 2024

Projected End Date: September 2025

3. Summary of Project:

This project involves a comprehensive upgrade of all fuel islands at Fort Bend County's distribution centers, aimed at improving the efficiency and safety of fuel dispensing. Key elements of the upgrade include:

1. **Fuel Dispensers:** Installation of single and/or dual electronic dispensers for both gasoline and diesel, allowing for more efficient fuel delivery.
2. **High-Pressure Fuel Hoses:** Upgrading to high-pressure hoses for both gasoline and diesel, ensuring durability and fast fueling operations.
3. **Fuel Hose Hardware:** Providing secure brackets and hanging hardware to safely store fuel hoses when not in use, maintaining order and safety.
4. **Nozzles:** Replacing gas and diesel nozzles to improve fuel flow control and prevent leaks.
5. **DEF (Diesel Exhaust Fluid) System:** For all but the Vehicle Maintenance and Drainage locations, a new DEF stainless steel cabinet will be installed. This includes a pump, hose reel, nozzle, meter, and a 500-gallon tank, which are essential for diesel vehicles requiring DEF for emissions control.
6. **Bulk Fuel Yard:** The bulk fuel yard will also be upgraded with several important features:
 - **Sub Pump:** A variable length sub pump to accommodate various fuel needs.
 - **Liquid Control Meter:** A 10:1 pulser with a 150 GPM capacity for accurate fuel measurement.
 - **Dixon Loading Arm:** A loading arm for safe and efficient fuel hose storage when not in use.
7. **Additional Work:** The project will also involve fuel piping, electrical work, and fabrication to ensure all equipment functions correctly and safely.

4. Beneficiaries of Project: This upgrade will enhance fuel dispensing operations, improve safety standards, and support the efficient distribution of both fuel and DEF across Fort Bend County's facilities.

5. Impact on Operating Budget: These upgrades will be financed through certificates of obligation, a mechanism allowing the county to borrow funds for capital improvement projects. While the upgrades aim to modernize the fueling stations, ongoing maintenance costs are expected to decrease as the current fueling distribution centers are outdated. The existing pumps and dispensers require frequent repairs and replacements due to their age. The current vendor responsible for maintaining the fuel dispensers is experiencing delays in finding necessary parts. This has led to unexpected shutdowns of fueling stations, during which county vehicles cannot be refueled. In some cases, this forces employees to travel further to find another fueling station, causing added time and fuel costs.



Vehicle Maintenance: Fuel Tracking System

ESTIMATED COST OF PROJECT \$518,106
FY 2025 CIP ALLOCATION \$518,106

1. Location of Project: County-owned vehicles

2. Start Date: October 2024
Projected End Date: September 2025

3. Summary of Project: A fuel tracking system will be added to each fuel distribution center and approximately 720 county vehicles. Adding Fuelmaster FMLive will allow the vehicles and fuel distribution center to communicate with each other.

4. Beneficiaries of Project: By upgrading to Fuelmaster FMLive and adding the AIMS system to county vehicles, we will streamline the process for managing fuel distribution, maintenance, and vehicle tracking. It enhances the ability to address issues proactively, reducing operational disruptions and improving overall lifecycle management of county vehicles. The use of access control systems ensures only authorized personnel can use the fuel only in county-owned vehicles, increasing accountability and preventing fraud or misuse.

5. Impact on Operating Budget: This new fuel tracking system will be financed through certificates of obligation. By optimizing fuel usage and identifying maintenance needs early, the system can reduce unnecessary fuel expenditures and costly vehicle repairs. Additionally, the combination of real-time fuel monitoring and maintenance tracking helps ensure vehicles are operating at peak efficiency with fewer breakdowns and a longer useful life.



Facilities Maintenance: Roof Resurfacing

ESTIMATED COST OF PROJECT \$90,000
FY 2025 CIP ALLOCATION \$90,000

1. Location of Project: 1909 Courthouse at 401 Jackson, Richmond, TX

2. Start Date: February 2025
Projected End Date: March 2025

3. Summary of Project:

Given that the restoration of the Fort Bend County Historic Courthouse is now a decade old and the roofing requires resurfacing every 10 to 12 years to maintain its durability, the proposed scope of work involves several important steps:

1. Thorough Cleaning and Preparation:

- The existing roof surfaces will need to be cleaned and prepared to ensure proper adhesion of the new coating.

2. Application of Liquid-Applied Material:

- A new liquid-applied material will be applied to the roof. This material is likely a waterproofing or protective coating that hardens over time to form a tough, durable shell.
- The coating helps extend the life of the roof by providing an extra layer of protection against weather, UV rays, and other environmental factors that could cause wear and tear.

3. Durable Protective Shell:

- The liquid coating will solidify into a protective shell, safeguarding the primary roofing materials (such as the membrane or underlying structure) from exposure to the elements.

4. Beneficiaries of Project: This maintenance process is crucial for maintaining the roof's longevity and ensuring the courthouse remains protected from water damage and other weather-related issues. Given the courthouse's historical and architectural significance, it's important that the restoration efforts align with the building's original design and materials, while also ensuring that the roof remains fully functional.

5. Impact on Operating Budget: The roof resurfacing will be financed through certificates of obligation. By resurfacing the roof, the building's lifespan will be extended, potentially delaying the need for more costly repairs or replacements in the future. Additionally, proactive measures, such as resurfacing, helps minimize the frequency of unexpected maintenance issues, ensuring the building remains in good condition and avoiding disruptions.



Tax Office: Historic/Archive Room

ESTIMATED COST OF PROJECT \$1,165,844
FY 2025 CIP ALLOCATION \$71,583

1. Location of Project: Tax Office File Room at 1317 Eugene Heimann Circle, Richmond, TX

2. Start Date: October 2024

Projected End Date: September 2034 with file room remodel completed in FY 2025

3. Summary of Project: The proposal aims to preserve the historical records of the Fort Bend County Tax Office through a series of services, including conservation treatments, rehousing, imaging, and archival rehousing. Construction costs for the buildout of the file room in the Richmond Tax Office are proposed for the first year, while the bulk of the project covers the cost of the archival binder systems to store and preserve the records. The proposed services include:

- 1. Conservation Treatments:** These treatments are meant to stabilize and prevent further deterioration of the records.
- 2. Rehousing:** The records will be placed in new archival-quality containers to ensure their long-term preservation.
- 3. Imaging:** Digital copies of records will be created, preserving the information even if the physical documents degrade over time.
- 4. Archival Rehousing (Encapsulation and Loose-Leaf Binding):** The records will be encapsulated (preserved in protective plastic or other materials) and bound into Archival Recorder Binders, which are designed for long-term storage.

4. Beneficiaries of Project: The proposal to use Archival Recorder Binders in a climate-controlled environment is an essential step in ensuring the long-term preservation and accessibility of the Fort Bend County Tax Office records. This preservation effort not only protects the physical documents but also guarantees their lasting value for historical, legal, and governmental use. By safeguarding these records, the historical significance of Fort Bend County's past is preserved, allowing future generations to access and learn from the documents that chart the region's history.

5. Impact on Operating Budget: The initial construction costs of the file room in the amount of \$71,583 will be financed through certificates of obligation, while \$1,784 and \$97,614 is included in the Tax Office's FY2025 operating budget for furniture in the file room and archival recording services respectively. Archival services in the amount of \$97,614 will be included in the operating budget for the first four years, with a 15% increase in years five through 10, also included in the Tax Office operating budget.



Tax Office: Front Counter Glass Barrier

ESTIMATED COST OF PROJECT \$121,660
FY 2025 CIP ALLOCATION \$121,660

1. Location of Project: Tax Office branch locations of Katy, Needville, Missouri City, Sugar Land, Richmond, and Sienna

2. Start Date: October 2024
Projected End Date: September 2025

3. Summary of Project: We propose replacing the current tempered glass at the Clerks' windows with glass that has a taller elevation. The current height and design of the window opening allow easier access to the Clerks, which has led to safety concerns.

4. Beneficiaries of Project: A taller glass elevation would reduce the risk of these threatening incidents by limiting physical access to the Clerks and their workspace. Given that the Tax Office collects the majority of the county's general funds, this upgrade would also enhance safety during cash handling, particularly when funds are being counted at the workstation. In summary, the proposed modifications would significantly improve safety for both Clerks and visitors, while safeguarding financial assets during transactions.

5. Impact on Operating Budget: This project will be financed through certificates of obligation, a mechanism allowing the county to borrow funds for capital improvement projects.



Emergency Medical Services: Replacement of Electronic Patient Care Record Software

ESTIMATED COST OF PROJECT \$695,421
FY 2024 CIP ALLOCATION \$123,000

1. Location of Project: Software for Emergency Medical Services (EMS)

2. Start Date: October 2024

Projected End Date: September 2029

3. Summary of Project:

To develop a reliable and secure software solution for EMS medics in Fort Bend County that addresses these needs, the following features and components should be incorporated:

1. Customizable Patient Encounter Management

- **Custom Forms/Fields:** Enable EMS medics to tailor the software to Fort Bend County's specific protocols, workflows, and data collection needs. This could include customizable patient information fields, incident types, treatment protocols, and reporting formats.
- **Real-Time Updates:** Allow EMS staff to make changes "on the fly" as they encounter new medical needs or county-specific updates. Changes can be applied to workflows, forms, or data capture templates in real time without downtime.
- **User Roles & Permissions:** Ensure that only authorized personnel (medics, supervisors, etc.) can customize the system, ensuring data integrity and security.

2. Data Analytics and Performance Monitoring

- **Analytics Dashboard:** Provide an intuitive dashboard for both paramedics and leadership teams. This dashboard should visualize key performance indicators (KPIs) such as response times, treatment success rates, patient outcomes, and resource utilization.
- **Self-Awareness for Medics:** Allow paramedics to track their performance metrics individually, including the number of calls handled, response times, treatment accuracy, and patient feedback. This helps in self-reflection and improving their service.
- **Department Performance Monitoring:** Enable leadership to monitor overall department performance in real time. Key metrics might include average response time, patient satisfaction rates, and operational efficiency.
- **Predictive Analytics:** Use historical data to forecast trends such as busy periods, equipment needs, or areas where additional training may be required.

3. External Website Integration

- **Public-Facing Dashboard:** Implement a secure external-facing dashboard for Fort Bend County residents to view EMS performance metrics. Information could include average response times, the number of calls handled, and community health trends, providing transparency and fostering trust.
- **Customizable Views:** Provide filters for citizens to view performance data based on location (e.g., response times by zip code) or time (e.g., weekly or monthly trends).
- **Security & Privacy:** Ensure the public dashboard displays only non-sensitive, aggregated data, safeguarding patient privacy in compliance with HIPAA.

4. Security and Compliance

- **Data Encryption:** All patient and operational data should be encrypted to ensure confidentiality and security in line with HIPAA and other regulatory standards.
- **Audit Trails:** Implement an audit trail for any data changes, tracking who made modifications and when, ensuring accountability.
- **Role-Based Access:** Define clear user roles (medics, supervisors, administrators) to control who can access and modify patient data, system settings, and analytics.

4. Beneficiaries of Project: A software solution designed to optimize EMS operations in Fort Bend County would have numerous benefits for the community. By improving efficiency, transparency, and accountability, the software can help provide better care, faster response times, and enhanced communication between EMS, healthcare providers, and the public.



5. Impact on Operating Budget: This project will be financed through a Subscription-Based Information Technology Agreement, or SBITA over the next five years.

Sheriff's Office: Axon Automatic License Plate Reader and Respond

ESTIMATED COST OF PROJECT \$1,150,883
FY 2025 CIP ALLOCATION \$303,919

1. Location of Project: Sheriff's Office fleet

2. Start Date: October 2024
Projected End Date: September 2025

3. Summary of Project: Integrating Automatic License Plate Reader (ALPR) technology into the Axon Fleet system, along with enabling the respond feature for live feeds and instant viewing of dashcam footage, could greatly enhance the ability of law enforcement to respond more quickly to emergencies and incidents

4. Beneficiaries of Project: By enabling the ALPR and respond feature in Axon Fleet, law enforcement can enhance their effectiveness in responding to emergencies and ensuring public safety through real-time access to both vehicle data and live video feeds.

5. Impact on Operating Budget: Fort Bend County currently has a lease agreement with Axon through 2031. This ALPR module will be added to the agreement.



District Attorney: Digital Evidence Management

ESTIMATED COST OF PROJECT \$900,490
FY 2025 CIP ALLOCATION \$475,540

1. Location of Project: Information Technology

2. Start Date: October 2024

Projected End Date: October 2025

3. Summary of Project:

Key Features of the Digital Evidence Management System:

1. Consolidated Hub for Digital Evidence:

- A centralized platform where all forms of digital evidence (e.g., video, photos, audio recordings, documents) can be uploaded, stored, and managed in a secure, organized environment. This reduces fragmentation across different platforms and makes it easier for law enforcement agencies and prosecutors to manage evidence.

2. Prosecution-Specific Functionality:

- Tailored features that support the specific needs of prosecution teams, such as evidence tagging, case management integration, and easy access for legal professionals. The system could include tools for preparing digital evidence for court presentations, filing legal documents, or creating case-specific evidence bundles.

3. Discovery Sharing Capabilities:

- Secure sharing of evidence with defense teams, ensuring compliance with legal mandates regarding discovery. The system should allow for controlled access to evidence with tracking mechanisms to ensure chain of custody and prevent tampering. This could include customizable permissions to limit what parts of the evidence can be shared or viewed.

4. Transcription and Translation of Video:

- Automatic transcription and possibly translation services for video content, which would make it easier for legal teams to process, review, and present evidence. This feature could be particularly useful for videos in foreign languages or when video content contains large amounts of dialogue.

5. Redaction Capabilities:

- Tools for securely redacting sensitive or personally identifiable information (PII) from video footage, images, or documents. This ensures compliance with privacy laws and protects the identities of witnesses or victims in sensitive cases.

6. Unlimited Storage:

- A cloud-based or scalable storage solution that offers unlimited storage for digital evidence. This addresses the growing need for large storage capacities, especially with high-definition video footage or large datasets that law enforcement agencies may need to archive long-term.

7. Legal Compliance for Discovery:

- Built-in mechanisms to ensure compliance with legal mandates for sharing discovery with the defense, reducing the risk of failing to meet statutory deadlines or providing incomplete evidence.

8. Cost-Efficiency:

- The system should reduce the reliance on physical media like disks and USB drives, which can be expensive to produce, manage, and distribute. By providing secure, online access, the system minimizes costs related to shipping and handling evidence.

9. Bandwidth and Data Efficiency:

- The platform could include features that optimize bandwidth usage when downloading large video files, such as offering lower-resolution previews, automated file compression, or direct streaming of video files for remote viewing, thus preventing excessive bandwidth consumption.

10. Security and Chain of Custody:

- Robust security protocols such as encryption, access controls, and audit trails to maintain the integrity of the evidence and ensure proper chain-of-custody documentation. This would include time-stamped logs of who accessed the evidence and what actions were taken.



4. Beneficiaries of Project:

- **Enhanced Collaboration:** Prosecutors, investigators, and defense teams can work with evidence seamlessly, improving case preparation and management.
- **Improved Legal Compliance:** Ensures that all evidence sharing complies with discovery laws and mandates, reducing the risk of legal challenges.
- **Operational Efficiency:** Saves time and resources by streamlining evidence management and eliminating the need for physical media.
- **Cost Savings:** Reduces the costs associated with storing and sharing digital evidence, and cuts down on the bandwidth needed for large data transfers.

5. Impact on Operating Budget: The District Attorney's Office has been awarded a grant to cover the first year of this software procured through a Subscription-Based Information Technology Agreement, SBITA.

Library: Library Phone System Conversion

ESTIMATED COST OF PROJECT \$1,100,000

FY 2025 CIP ALLOCATION \$1,100,000

1. Location of Project: Information Technology

2. Start Date: October 2024

Projected End Date: September 2025

3. Summary of Project: The County will convert the Library's legacy phone system to a new phone system. Along with the system, the library would have a Unified Communications Manager(UCM) which would be under the hierarchy of the County's UCM for management purposes. The project would entail moving the Library's phone infrastructure off of its existing platform, converting to a newer platform, installation of phone units and UCM, New platforms feature implementation, conversion of voicemail, phone attendant migration, and integration into the Library's network environment.

4. Beneficiaries of Project: The new system will modernize and streamline communications, offering substantial benefits to both the Library and the County, along with enhanced support for staff and patrons alike.

5. Impact on Operating Budget: This project will be financed through certificates of obligation, a mechanism allowing the county to borrow funds for capital improvement projects.

Information Technology: Cisco Security Enterprise Agreement

ESTIMATED COST OF PROJECT \$1,907,500

FY 2025 CIP ALLOCATION \$381,500

1. Location of Project: Information Technology

2. Start Date: March 2025

Projected End Date: March 2030

3. Summary of Project: Licenses and maintenance agreements for hardware and cloud security services which are critical to county business.

4. Beneficiaries of Project: This enterprise agreement will ensure all equipment and services continue to function properly for running county business. These include VPN, wireless, 2FA, web filtering, equipment updates, and security protection on edge firewalls.

5. Impact on Operating Budget: This service will be financed through a SBITA. By bundling the license and service agreement, the county is able to save 30% compared to paying for each individually. The enterprise agreement will renew in March 2025 and extend five years at \$381,500 each year.



Fire Marshal: Ladder Truck

ESTIMATED COST OF PROJECT \$2,000,000
FY 2025 CIP ALLOCATION \$2,000,000

1. Location of Project: City of Rosenberg

2. Start Date: December 2024

Projected End Date: September 2025

3. Summary of Project:

The purchase of the ladder truck is a significant investment for the Rosenberg Fire Department, aimed at enhancing its ability to respond effectively to fires and emergencies in both the unincorporated areas of Fort Bend County and within the city of Rosenberg. This new apparatus will improve coverage for larger homes and businesses, which require specialized equipment due to their size and complexity.

The ladder truck will be equipped with a minimum 75-foot ladder, ensuring that firefighters can access elevated areas in taller buildings. It will also include a fire pump and a water storage tank, allowing the department to provide an efficient and sustained water supply during firefighting operations. Additionally, the truck will carry various other tools and equipment necessary for handling a range of fire-related emergencies, making it a versatile and essential asset to the department's fleet.

4. Beneficiaries of Project: This new apparatus will not only enhance fire suppression capabilities but also improve overall safety for both residents and first responders, as it increases the department's ability to handle large-scale incidents more effectively.

5. Impact on Operating Budget: This ladder truck will be financed through certificates of obligation, a mechanism allowing the county to borrow funds for capital improvement projects. The Fire Marshal's operating budget will be reduced because the funding allocated to the City of Rosenberg for emergency response to unincorporated areas will no longer be provided this year or in the future.



HHS Environmental Health: Mosquito Control Unit/Environmental Health Relocation

ESTIMATED COST OF PROJECT \$11,346,845
FY 2024 CIP ALLOCATION \$537,451

1. Location of Project: Proposed 225 Hwy 36, Rosenberg

2. Start Date: October 2023
Projected End Date: September 2026

3. Summary of Project: Fort Bend County's Environmental Health Department recommends the relocation of our current mosquito control services, from Road and Bridge to Environmental Health, and reform the services under a uniformed, focused Mosquito and Vector Control Unit. This project includes a proposed 20,200 sq.ft building to house this unit.

Objectives of the Mosquito and Vector Control Unit

- * Conduct mosquito-related disease surveillance and control
- * Allow for rapid indications of various vector-borne diseases for immediate response
- * Analyze dynamics and patterns of mosquitoes and vector-borne diseases
- * Explore biological controls
- * Educate the public about mosquitos and the diseases they carry, individual and community protection, and what services are available for them through county or city resources
- * Act as a secondary resource and guidance for municipalities within the county that host their own mosquito control services

As the program continues, the unit will expand to work with other vectors (ticks, fleas, bugs), in order to prevent a wide array of arboviral diseases in the community.

The project will also include relocating Environmental Health to this new location.

4. Beneficiaries of Project: The mission of Fort Bend County Mosquito Control is to protect the public's health from mosquitos and mosquito-borne diseases in the most cost effective and efficient way possible. To provide a program of integrated pest management practices to control populations of mosquitoes that may become a threat to public health while also providing continued education to our community.

5. Impact on Operating Budget: The construction and furniture, fixtures, and equipment of the building will be financed through certificates of obligation for an amount estimated at \$11,346,845. Operating costs will be budgeted annually in it's own cost center under Environmental Health. Fiscal Year 2024 is the first year in which Mosquito Control is under Environmental Health having been in Road & Bridge in previous years. The FY2024 budget for Mosquito Control is \$657,647 and consists of four new positions. Over the next five years,



Fairgrounds: Fairgrounds Renovations

ESTIMATED COST OF PROJECT \$3,000,000
FY 2025 CIP ALLOCATION \$600,000

1. Location of Project: Fairgrounds

2. Start Date: October 2024

Projected End Date: September 2029

3. Summary of Project:

Repairs and replacements needed for various structures and equipment in Fort Bend County. Here's a summarized breakdown of your request:

- 1. Replacement of (6) 20'x40' Tents w/ Frame:** These tents are used throughout the county for events and by non-profit organizations.
- 2. Replacement of Outdoor Tables and Chairs:** The tables and chairs used outdoors, including those at the Bud O'Shieles Community
- 3. Building C Walk-in Cooler Replacement:** The walk-in cooler in Building C needs to be replaced.
- 4. Breezeway Repair behind the Buildings:** The breezeway area behind the buildings is in need of repairs, which may include addressing structural issues, flooring, or weather damage.
- 5. Barn H Repair:** Barn H requires repair, which may involve structural work, roof repairs, or other maintenance issues.
- 6. Semi-circle Area Behind the Buildings Needs Repaving:** The semi-circle area behind the buildings requires resurfacing or repaving to ensure it is safe for foot and vehicle traffic.

4. Beneficiaries of Project: This project aims to ensure that the Fairgrounds facilities in Fort Bend County are maintained in optimal working condition, enhancing their ability to serve both county-run events and private functions. These include events organized by non-profit organizations and other paid events. By improving the infrastructure, equipment, and overall quality of the facilities, the project will help create a more efficient and appealing environment, benefiting the county's public services while also generating revenue from external events. This initiative will ultimately strengthen the Fairgrounds' role as a valuable resource.

5. Impact on Operating Budget: The project will be funded through certificates of obligation, which will allow the facility to finance the flooring upgrade without immediate strain on its operating budget. This method of funding spreads out the cost over time, ensuring that the investment does not disrupt ongoing operations or other financial priorities.

Juvenile Probation: Golfview Flooring

ESTIMATED COST OF PROJECT \$59,856
FY 2025 CIP ALLOCATION \$59,856

1. Location of Project: Juvenile Probation Golfview Flooring

2. Start Date: October 2024

Projected End Date: September 2025

3. Summary of Project: This project is to replace tile flooring of the 30-year-old main Juvenile Probation site, 122 Golfview Dr. The current tile flooring is in areas that are open to the public and have excessive wear and tear. This will be replaced with durable vinyl flooring.

4. Beneficiaries of Project: Durable flooring solution will improve the appearance and longevity of the facility's public areas, while also reducing maintenance costs associated with worn-out tile flooring.

5. Impact on Operating Budget: The project will be funded through certificates of obligation, which will allow the facility to finance the flooring upgrade without immediate strain on its operating budget. This method of funding spreads out the cost over time, ensuring that the investment does not disrupt ongoing operations or other financial priorities.



Road & Bridge: School Zone Light Upgrades

ESTIMATED COST OF PROJECT \$3,041,346
FY 2025 CIP ALLOCATION \$3,041,346

1. Location of Project: School Zones within Fort Bend County

2. Start Date: October 2024

Projected End Date: September 2025

3. Summary of Project: To replace the existing school zone lights, 227 units, with upgraded units that meet Texas Department of Transportation (TXDOT) standards in Fort Bend County.

4. Beneficiaries of Project: Given the concerns regarding outdated infrastructure, it is prudent to assess the current school zone lighting systems and prioritize their upgrade to meet modern safety standards. Some of the school zone lights are over 20 years old. Replacing the existing systems with advanced features, such as breakaway poles, appropriately sized beacons, and more durable equipment, can significantly improve the safety of school zones. This initiative will significantly enhance safety, potentially saving lives in school zones. Additionally, it would ensure that the lighting system is fully compliant with current state regulations, promoting both safety and legal adherence.

5. Impact on Operating Budget: This project will not only enhance the overall performance of the lighting system but also reduce the frequency of repairs and lower ongoing maintenance costs. Funding for the project will come from certificates of obligation, a method that allows the costs to be spread over time. This approach ensures that the investment does not disrupt ongoing operations or other financial priorities.

Road & Bridge: Traffic Signal Safety Improvements

ESTIMATED COST OF PROJECT \$4,845,380
FY 2025 CIP ALLOCATION \$1,012,210

1. Location of Project: All signalized intersections maintained by Fort Bend County

2. Start Date: October 2023

Projected End Date: September 2024

3. Summary of Project: Out of 100 traffic signals, Fort Bend County currently monitors 75. This project will upgrade the last 25 signals by adding video detection (\$942,825), Emergency Vehicle Preemptive Units (VPU) (\$171,325), and TXDOT required signal head modifications (\$842,694).

4. Beneficiaries of Project: The video detection upgrade will allow Road & Bridge, Engineering and Office of Emergency Management to see live videos of all county-maintained intersections and allow us to remotely make changes based on certain safety and emergency situations. The VPU's make it easier and safer for emergency vehicles to reach their destination by clearing traffic ahead of them with green lights at intersections thus improving emergency response time. The signal head modification will add a safety feature to the back plates around signal heads. This helps if we ever lose power at an intersection and also helps the motorist be more aware of an approaching intersection.

5. Impact on Operating Budget: The cost of this software will be financed through certificates of obligation. Once issued, funds to service the debt will be added to the annual operating budget.



Drainage District: Kitty Hollow Lake Dam Rehabilitation

ESTIMATED COST OF PROJECT \$150,000
FY 2025 CIP ALLOCATION \$150,000

1. Location of Project: Kitty Hollow Park

2. Start Date: October 2024

Projected End Date: September 2025

3. Summary of Project: The Kitty Hollow Lake Dam, owned and maintained by Fort Bend County, is classified by the Texas Commission on Environmental Quality (TCEQ) as a high-hazard dam due to its inability to adequately convey the probable maximum precipitation (PMP) event. To address this, Fort Bend County has initiated a Capital Improvement Program (CIP) project to bring the dam into compliance with TCEQ standards. The design phase of the project is nearing completion. During the design phase, it was determined that additional construction phase services, particularly on-site inspection and monitoring, would be necessary to ensure that the construction work is performed in accordance with the project specifications and TCEQ requirements. These services are critical to successfully completing the project and ensuring the integrity and safety of the dam.

4. Beneficiaries of Project: The update to the existing Kitty Hollow Dam Rehabilitation CIP (Capital Improvement Project) funding will benefit several key stakeholders:

- 1. Fort Bend County:** As the owner and maintainer of the dam, the county benefits directly by ensuring the dam meets TCEQ standards, addressing safety concerns, and preventing potential hazards related to flooding or structural failure. This will help Fort Bend County avoid liability issues and maintain public safety in the area.
- 2. Residents and Property Owners:** Those living near or downstream of the Kitty Hollow Lake Dam will benefit from increased safety and reduced risk of dam failure. The project addresses concerns over the dam's ability to handle extreme weather events, thereby protecting homes, infrastructure, and the environment from potential damage due to flooding.
- 3. Texas Commission on Environmental Quality (TCEQ):** TCEQ will benefit from Fort Bend County's efforts to bring the dam up to code, ensuring the state's regulatory standards are met. This helps TCEQ fulfill its mission of overseeing environmental protection and maintaining dam safety standards across the state.
- 4. Construction and Engineering Firms:** The third-party professional engineering firm responsible for the construction phase services will benefit financially from the \$150,000 allocated to provide inspection and monitoring services during construction.

In summary, the additional \$150,000 will ensure that the construction phase is properly monitored, keeping the project on track, safe, and compliant with state regulations, benefiting both the local community and the regulatory bodies.

5. Impact on Operating Budget: The project will be funded through certificates of obligation, which will allow the Drainage District to finance the project without immediate strain on its operating budget. This method of funding spreads out the cost over time, ensuring that the investment does not disrupt ongoing operations or other financial priorities.



APPENDIX



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.

Balanced Budget – A budget where expenditure matches revenue.

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.

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.

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.

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 DSRIIP 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.

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 Expense – The cost for personnel, materials and equipment required for a department to function.

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.



Pay-as-you-go Basis – A term used to describe a financial policy by which capital outlays are financed from current revenues rather than 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.

