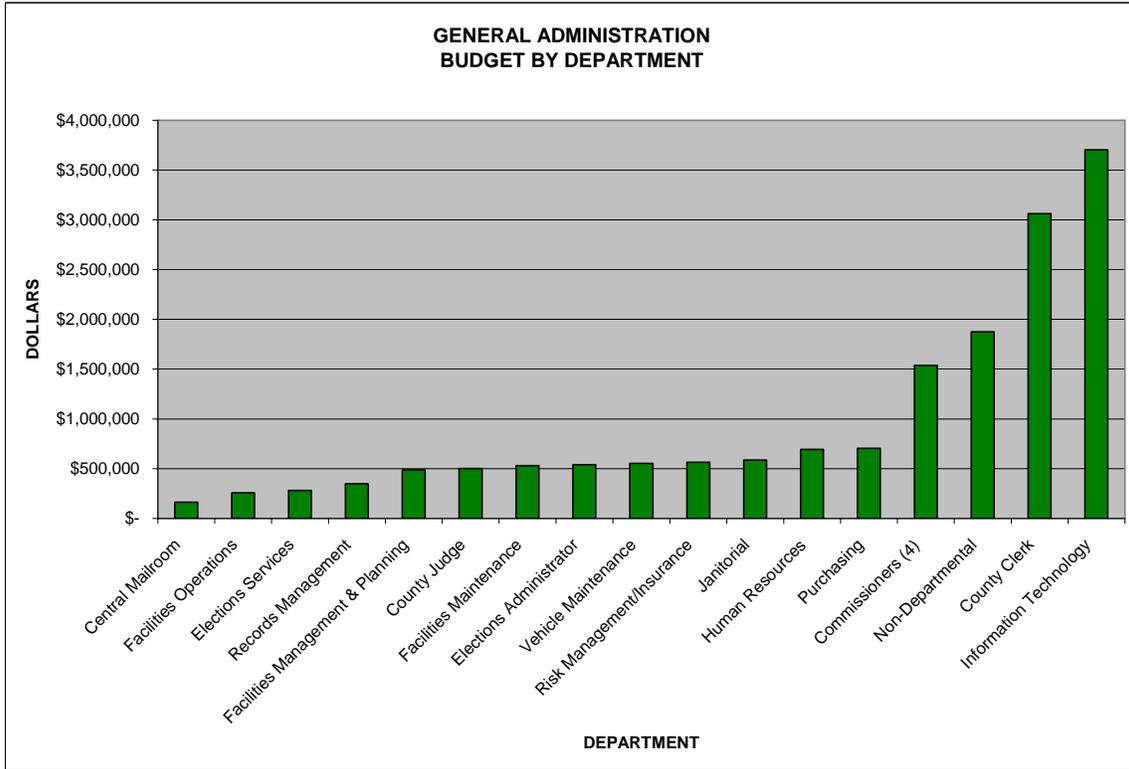
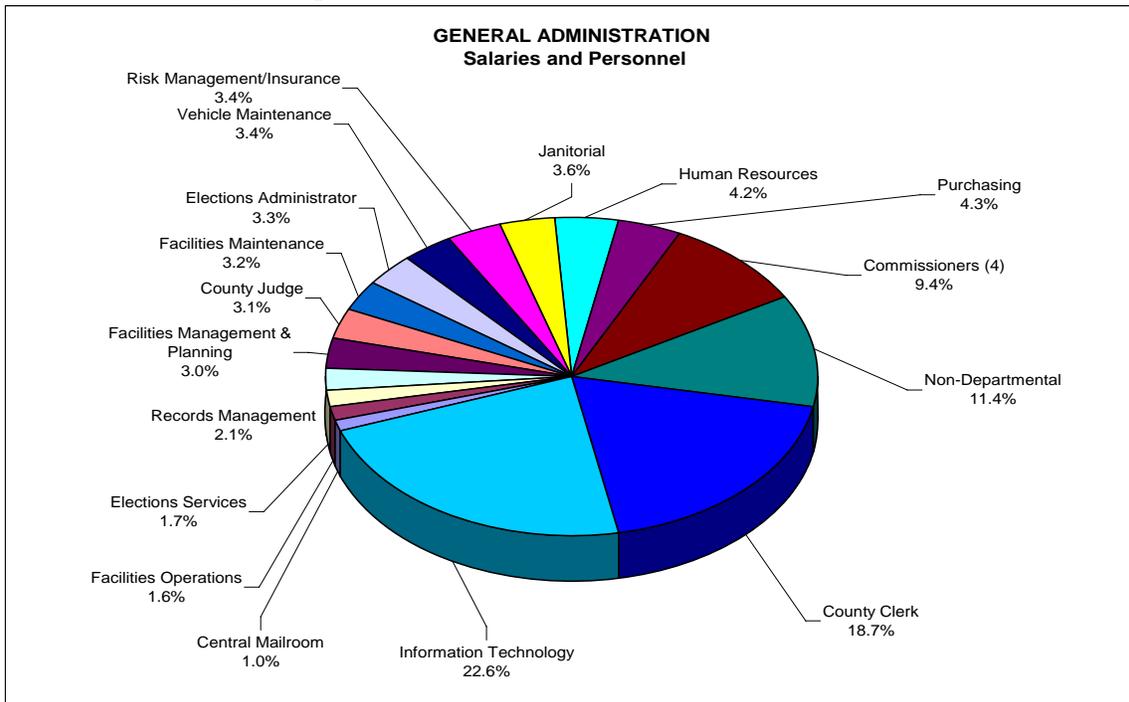


GENERAL ADMINISTRATION



Fort Bend County has 20 General Administration departments. Salaries and Personnel costs from all 20 departments make up 40.69% of the General Administration budget, whereas Operating and Training Costs constitute 51.67% of the General Administration budget. Information Technology Costs and Capital Acquisitions make up 0.45% and 7.19% of the General Administration Budget, respectively.



HISTORY OF FULL TIME EQUIVALENTS

GENERAL ADMINISTRATION	2009 Total FTE's	2010 Total FTE's	2011 Full- Time	2011 Part- Time	2011 Total FTE's	2011 Total Cost
County Judge	5.00	5.00	6.00	0.00	6.00	\$ 500,515
Commissioner, Pct. 1	4.00	4.00	4.00	0.02	4.02	\$ 362,945
Commissioner, Pct. 2	5.46	5.46	5.00	0.46	5.46	\$ 482,796
Commissioner, Pct. 3	4.00	4.00	4.00	0.00	4.00	\$ 351,667
Commissioner, Pct. 4	4.00	4.00	4.00	0.00	4.00	\$ 340,332
County Clerk	57.54	56.27	57.00	3.13	60.13	\$ 3,062,225
Non-Departmental	0.00	0.00	0.00	0.00	0.00	\$ 1,875,000
Risk Management	8.77	8.75	8.00	0.48	8.48	\$ 565,015
Elections Administration	9.00	10.03	9.00	0.84	9.84	\$ 539,759
Election Services	0.00	0.44	0.00	0.44	0.44	\$ 281,923
Human Resources	9.75	9.75	9.00	0.75	9.75	\$ 692,802
Vehicle Maintenance	9.00	9.29	9.00	0.00	9.00	\$ 552,718
Records Management	6.80	6.57	6.00	0.00	6.00	\$ 347,809
Central Mail Room	2.00	3.99	3.00	1.99	4.99	\$ 162,103
Facilities and Planning	5.00	6.00	6.00	0.62	6.62	\$ 487,085
Facilities Maintenance	7.00	7.00	8.00	0.00	8.00	\$ 529,136
Facilities Operations	5.59	5.59	5.00	0.00	5.00	\$ 256,524
Janitorial	13.15	13.15	17.00	2.05	19.05	\$ 586,473
Special Projects	1.00	1.00	0.00	0.00	0.00	\$ 0
Information Technology	48.00	48.00	50.00	0.00	48.00	\$ 3,702,489
Purchasing	12.00	12.00	11.00	0.00	11.00	\$ 702,793
Public Transportation	1.12	1.46	0.00	3.91	3.91	\$ 0
Records Management – Co. Clerk (Fund 270)*	0.27	0.27	0.00	3.63	3.63	\$ 0
Records Management – FBC (Fund 285)*	0.00	0.00	0.00	0.50	0.50	\$ 0
Elections Contract (Fund 300)*	0.00	0.87	0.00	0.87	0.87	\$ 0
TOTAL FTE	218.45	222.89	221.00	19.69	238.69	\$ 16,382,109

* These organizations are not included in the General Fund.

GENERAL ADMINISTRATION EXPENSE BUDGET

Category	2009 Actual	2010 Adopted	2011 Adopted
Salaries & Personnel Costs	\$ 15,855,123	\$ 16,257,724	\$ 16,382,109
Operating Costs	\$ 28,183,068	\$ 22,175,448	\$ 20,802,793
Information Technology Costs	\$ 252,371	\$ 179,024	\$ 181,836
Capital Acquisitions	\$ 315,742	\$ 8,238,560	\$ 2,896,120
TOTAL	\$ 44,606,304	\$ 46,850,757	\$ 40,262,858

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

COUNTY JUDGE

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

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
No measures submitted.			

COUNTY JUDGE

FUND: 100 General

ACCOUNTING UNIT: 100400100 County Judge

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 408,366	\$ 426,088	\$ 500,515
Operating Costs	\$ 11,652	\$ 14,564	\$ 15,568
Information Technology Costs	\$ 1,851	\$ 2,063	\$ 699
Capital Acquisitions	\$ 6,500	\$ 0	\$ 0
TOTAL	\$ 428,368	\$ 442,716	\$ 516,782

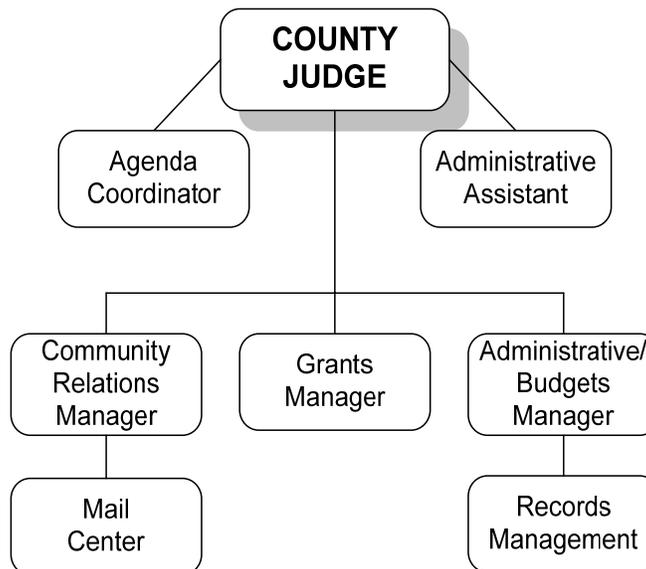
2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Judge	J00001	G00	1
Administrative Assistant	J08000	G08	1
Executive Assistant - Agenda	J10053	G10	1
Community Relations Manager	J12054	G12	1
Administrative/Budget Manager	J12055	G12	1
Total Authorized Positions			5

NEW POSITIONS

Job Title	Job Code	Grade	Count
Executive Assistant - Grants	J12PM	G12	1
Total New Positions			1

ORGANIZATION CHART



COMMISSIONERS

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

Duties and Responsibilities

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

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
No measures submitted.			

COMMISSIONER PRECINCT 1

FUND: 100 General

ACCOUNTING UNIT: 100401100 Commissioner Precinct 1

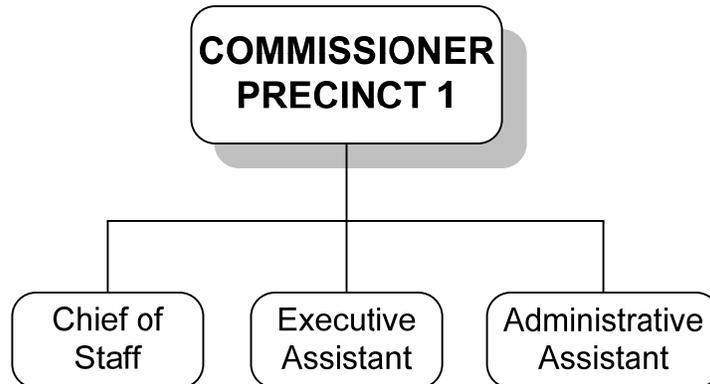
EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 359,271	\$ 366,570	\$ 362,945
Operating Costs	\$ 19,127	\$ 14,752	\$ 15,484
Information Technology Costs	\$ 3,316	\$ 1,416	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 381,714	\$ 382,738	\$ 378,429

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1
Administrative Assistant	J09001	G09	1
Executive Assistant	J11021	G11	1
Staff Director	J12043	G12	1
Total Authorized Positions			4

ORGANIZATION CHART



COMMISSIONER PRECINCT 2

FUND: 100 General

ACCOUNTING UNIT: 100401200 Commissioner Precinct 2

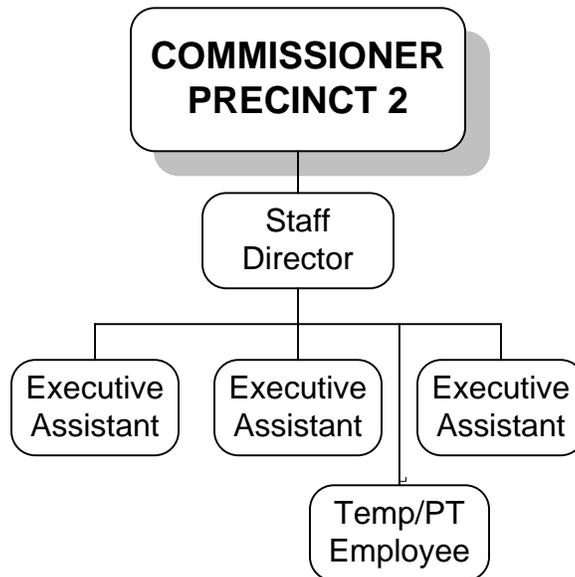
EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 482,375	\$ 484,746	\$ 482,796
Operating Costs	\$ 31,672	\$ 28,922	\$ 24,045
Information Technology Costs	\$ 1,415	\$ 0	\$ 500
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 515,462	\$ 513,668	\$ 507,341

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1
Executive Assistant	J11021	G11	3
Staff Director	J12043	G12	1
Total Authorized Positions			5

ORGANIZATION CHART



COMMISSIONER PRECINCT 3

FUND: 100 General

ACCOUNTING UNIT: 100401300 Commissioner Precinct 3

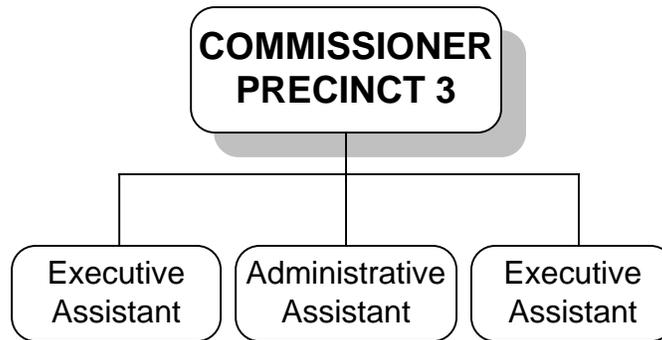
EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 349,604	\$ 355,303	\$ 351,667
Operating Costs	\$ 15,757	\$ 43,500	\$ 40,719
Information Technology Costs	\$ 115	\$ 1,500	\$ 2,067
Capital Acquisitions	\$ 5,220	\$ 0	\$ 0
TOTAL	\$ 370,696	\$ 400,303	\$ 394,453

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1
Administrative Assistant	J09001	G09	1
Executive Assistant	J11021	G11	2
Total Authorized Positions			4

ORGANIZATION CHART



COMMISSIONER PRECINCT 4

FUND: 100 General

ACCOUNTING UNIT: 100401400 Commissioner Precinct 4

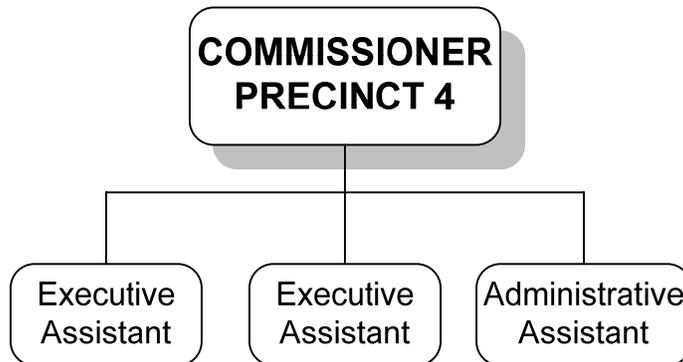
EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 335,472	\$ 342,408	\$ 340,332
Operating Costs	\$ 13,331	\$ 15,788	\$ 12,925
Information Technology Costs	\$ 1,342	\$ 2,500	\$ 917
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 350,145	\$ 360,696	\$ 354,174

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1
Administrative Assistant	J09001	G09	1
Executive Assistant	J11021	G11	2
Total Authorized Positions			4

ORGANIZATION CHART



COUNTY CLERK

MISSION

The County Clerk is committed to providing skilled and motivated personnel using advanced technology to file, record, process, and administer the public records of Fort Bend County; and, to provide immediate public access to those records in the most convenient and timely way possible with available resources. The County Clerk is responsible for such vital records as real and personal property records, liens, uniform commercial code filings, brands, military discharges, subdivision plats and restrictions, birth certificates, death certificates, and marriage licenses. The County Clerk is the official custodian and administrator of records for the County Court, County Courts-at-Law and Commissioners Court. This includes all proceedings of the civil county courts, criminal county courts, probate courts, and juvenile courts. The Clerk is responsible for investing and administering funds placed in the registry of the Court.

GOALS for 2010-2011

GOAL 1

Convert all paper files and records to image files stored on optical disk to allow access by computer and permit storage of certain back-up files off-site.

- Objective 1** Continue to convert all paper and select microfilm of court records to optical imaging files. This conversion which begun in 1994 will take about another 2-3 years to complete due to the volume, the fragile condition of the older records and the installation of a new case management system.

GOAL 2

Expand and re-model workspace to accommodate the County Clerk service needs of a growing county.

- Objective 1** Open a satellite office in northwest part of County (Katy-Cinco Ranch area) by year 2010. Work with Commissioners Court to obtain land in the Hwy 6/Sienna Plantation area to open a satellite office. With the on-line state birth system, these satellite offices can generate extra revenue by providing birth certificates to people born in Texas residing in surrounding cities and counties. An additional \$20,000 in revenue per office for birth certificates and marriage licenses that might have gone to other counties is anticipated. Relocate the Missouri City satellite office to a facility currently under construction with a move in date of 2011.

GOAL 3

Move all court staff and equipment to the Justice Center and remodel the Travis Annex to accommodate all remaining staff (OPR, Vital and Administration).

- Objective 1** Relocate offices, staff, equipment and files with the least amount of down time.

COUNTY CLERK

PERFORMANCE MEASURES	2009 ACTUAL	2010 TO DATE (08/10)	2011 PROJECTED
Number of documents filed/processed:			
OPR	136,170	77,487	138,000
Vital	9,158	6,186	11,000
Civil, Probate, Misdemeanor & Juvenile	194,007	82,535	182,760
Commissioners Court	81 meetings	50 Meetings	80+ meetings
Number of copies issued:			
<i>OPR & Vital</i>	72,120	40,334	75,000
Average time per document filed:			
<i>OPR & Vital</i>			
Review & Receipt	3 min	3 min	3 min
Prepare/Image/Return	5 min	5 min	5 min
Civil, Probate, Misdemeanor & Juvenile			
Review & Receipt	3 min	3 min	3 min
Prepare/Image/File in case	5-15 min	5-15 min	5-15 min

Year = calendar year (Jan – Dec)

COUNTY CLERK

FUND: 100 General

ACCOUNTING UNIT: 100403100 County Clerk

EXPENSE BUDGET

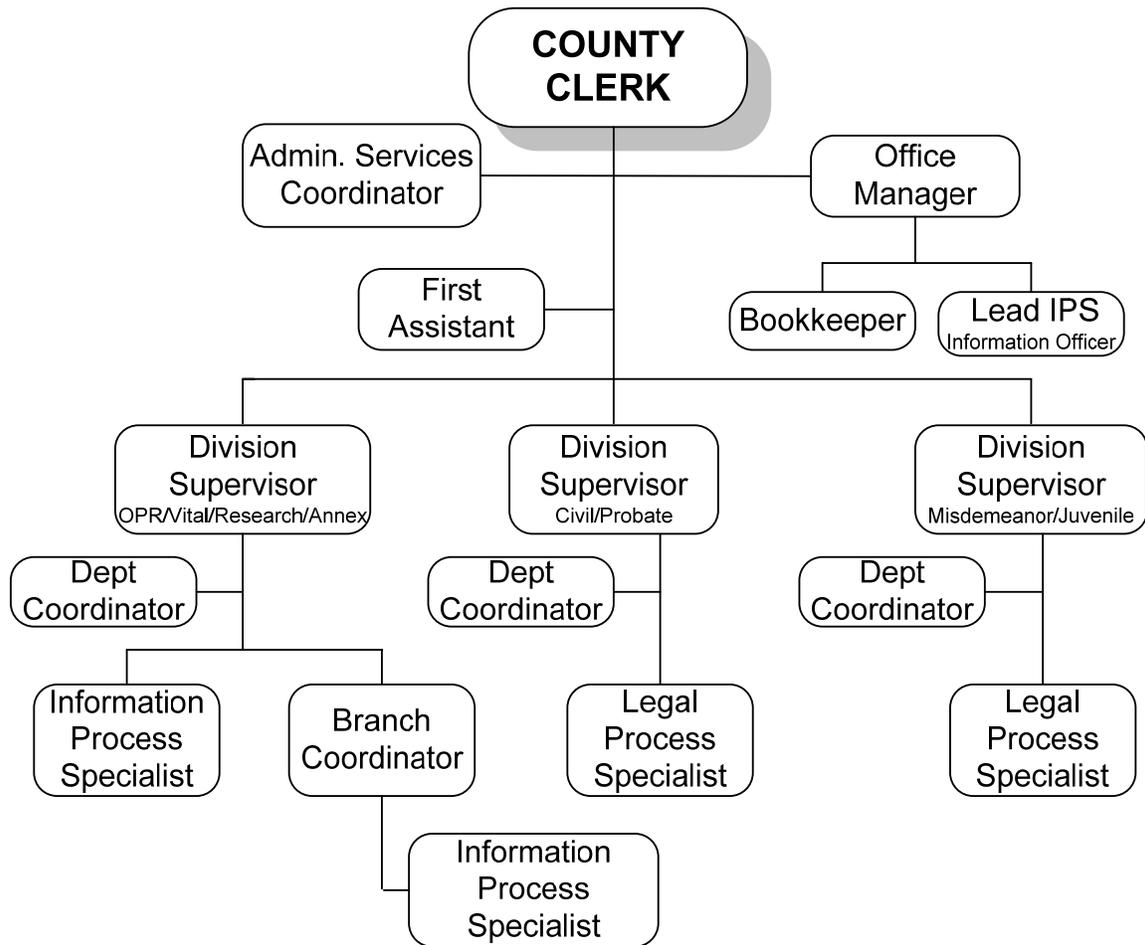
CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 2,930,032	\$ 3,019,525	\$ 3,062,225
Operating Costs	\$ 162,226	\$ 170,707	\$ 95,617
Information Technology Costs	\$ 4,156	\$ 12,018	\$ 15,150
Capital Acquisitions	\$ 7,450	\$ 29,500	\$ 11,200
TOTAL	\$ 3,103,864	\$ 3,231,750	\$ 3,184,192

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Clerk	J00002	G00	1
Information Process Specialist I	J06032	G06	6
Legal Process Specialist I	J06033	G06	15
Information Process Specialist II	J07026	G07	7
Legal Process Specialist II	J07029	G07	3
Branch Coordinator	J08009	G08	2
Information Process Spec Lead	J08022	G08	4
Legal Process Specialist Lead	J08028	G08	9
Bookkeeper/IPS	J08055	G08	1
Office Manager	J09059	G09	1
Administrative Services Coordinator	J10001	G10	1
Department Supervisor	J10013	G10	3
Division Supervisor	J11017	G11	3
First Assistant County Clerk	J14020	G14	1
Total Authorized Positions			57

COUNTY CLERK

ORGANIZATION CHART



RISK MANAGEMENT-INSURANCE

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.

GOALS

- 1. Provide active administration of planning, organizing, leading and controlling of County's risk in order to reduce incidences and costs of losses.**
- 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.**
- 3. 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.**
- 4. Work with third party business associates to obtain competitive pricing of County's insurance renewals as well as to work with Brokers to manage business relationships with the insurance markets.**
- 5. 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.**

RISK MANAGEMENT-INSURANCE

PERFORMANCE MEASURES	2009 ACTUAL	2010 PROJECTED	2011 PROJECTED
Average Number of County employees participating in the Medical FBC Employee Benefit Plan	1,885	N/A	N/A
Average Number of County Employees participating in the Dental FBC Employee Benefit Plan	1,809	N/A	N/A
Number of Medical Claims Processed Per Employee Per Month	2.26	N/A	N/A
Number of Dental Claims Processed Per Employee Per Month	0.38	N/A	N/A
Ratio of Employees Participating in the Medical Plan compared to the Total Number of Participants	2.11	N/A	N/A
Net Average Medical Claim Cost Per Employee	\$12,056	N/A	N/A
Net Average Medical Claim Cost Per Person	\$5,723	N/A	N/A
	FY 2007/2008	FY 2007/2008	FY 2008/2009
Number of Worker's Compensation Claims	156	N/A	N/A
Average Cost Per Worker's Compensation Claim	\$5,650.34	N/A	N/A

RISK MANAGEMENT - INSURANCE

FUND: 100 General

ACCOUNTING UNIT: 100410100 Risk Management – Insurance

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 548,764	\$ 555,442	\$ 565,015
Operating Costs	\$ 208,983	\$ 500,882	\$ 303,335
Information Technology Costs	\$ 2,682	\$ 0	\$ 165
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 760,430	\$ 1,056,324	\$ 868,514

FUND: 100 General

ACCOUNTING UNIT: 100410101 Property/Casualty/Liability

EXPENSE BUDGET

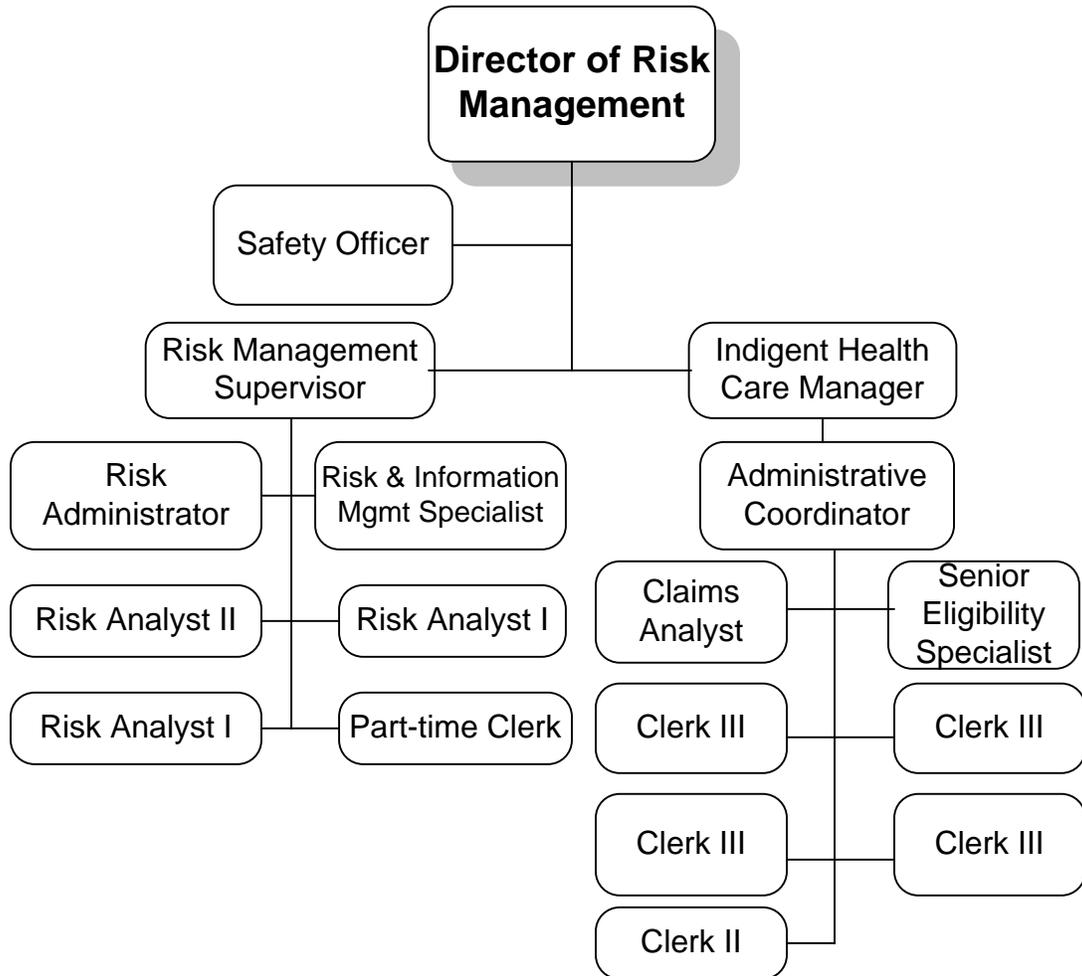
CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Operating Costs	\$ 1,908,190	\$ 2,335,000	\$ 2,533,800
Information Technology Costs	\$ 1,451	\$ 10,000	\$ 10,000
Capital Acquisitions	\$ 68,961	\$ 85,000	\$ 100,000
TOTAL	\$ 1,978,602	\$ 2,430,000	\$ 2,643,800

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Risk Analyst I	J08074	G08	2
Risk Analyst II	J09095	G09	1
Risk Administrator	J09096	G09	1
Risk & Info Mgmt Specialist	J09097	G09	1
Safety Officer	J12068	G12	1
Risk Management Supervisor	J13041	G13	1
Director of Risk Management	J16005	G16	1
Total Authorized Positions			8

RISK MANAGEMENT – INSURANCE

ORGANIZATION CHART



ELECTIONS ADMINISTRATOR

MISSION STATEMENT

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

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

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

It is the mission of the Fort Bend County Elections Administrator to ensure that all elections are conducted fairly, accurately, and efficiently and in accordance with all state and federal laws and mandates. The office will strive to seek encourage full political participation by all qualified electors of the county and to conduct 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.

GOALS

- To maintain and expand early voting opportunities and participation
- To maintain the accuracy of the voter registration rolls through constant monitoring as well as a timely and successful completion of the biannual mailing of Voter Registration Certificates in 2011.
- To expand the use of Electronic Poll Books to all Early Voting and Election Day locations, thereby reducing the likelihood of human error and vote fraud.
- To recruit and train additional bilingual poll workers.
- To eliminate all obstacles to full participation in the electoral process that might arise from language or cultural barriers or physical access.

ELECTIONS ADMINISTRATOR

PERFORMANCE MEASURES	2009 ACTUAL	2010 PROJECTED	2011 PROJECTED
Early Voting as a percentage of turnout	70.6%	N/A	N/A
Percentage of Early Voting sites utilizing Electronic Poll books.	100%	N/A	N/A
Percentage of Election Day sites utilizing Electronic Poll books.	41.7%	N/A	N/A
Number of New Voters registered.	29,026	N/A	N/A
Number of Voter Registration forms processed.	80,282	N/A	N/A
Percentage of Bi-Lingual poll workers utilized.	17%	N/A	N/A

FUND: 100 General

ACCOUNTING UNIT: 100411100 Elections Administrator

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 540,161	\$ 546,229	\$ 539,759
Operating Costs	\$ 146,517	\$ 137,400	\$ 111,940
Information Technology Costs	\$ 465	\$ 0	\$ 0
Capital Acquisitions	\$ 7,515	\$ 9,015	\$ 6,500
TOTAL	\$ 694,658	\$ 692,644	\$ 658,199

FUND: 100 General

ACCOUNTING UNIT: 100411102 Elections Services

EXPENSE BUDGET

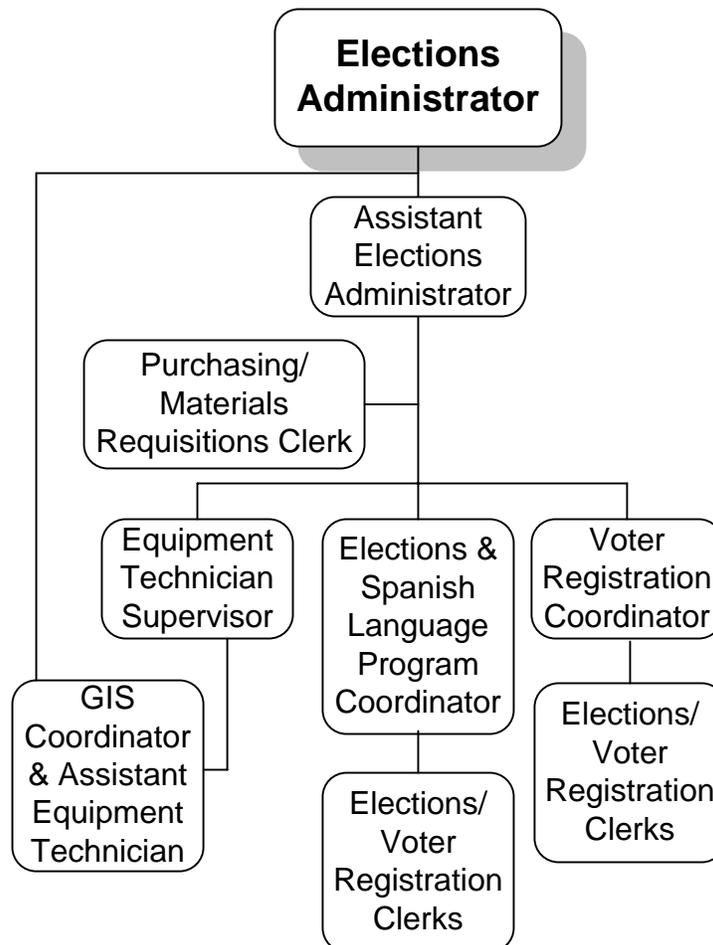
CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 259,335	\$ 473,062	\$ 281,923
Operating Costs	\$ 336,494	\$ 276,250	\$ 280,448
Information Technology Costs	\$ 21,666	\$ 13,600	\$ 6,950
Capital Acquisition Costs	\$ 6,125	\$ 0	\$ 0
TOTAL	\$ 623,620	\$ 762,912	\$ 569,321

ELECTIONS ADMINISTRATOR

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Elections Registration Clerk	J06026	G06	2
Purchasing/Materials Clerk	J08066	G08	1
GIS Coordinator/Asst. Equip. Technician	J08087	G08	1
Equipment Technician-Elections	J09063	G09	1
Voter Registration Coordinator	J09075	G09	1
Election & Spanish Program Coordinator	J10071	G10	1
Assistant Elections Administrator	J12057	G12	1
Elections Administrator	J15031	G15	1
Total Authorized Positions			9

ORGANIZATION CHART



HUMAN RESOURCES

MISSION / VISION

Fort Bend County's Human Resources Team delivers a variety of services to its customers ... the Elected Officials, Department Heads, and Employees of Fort Bend County ... in the areas of:

1. STRATEGIC MANAGEMENT

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

2. WORKFORCE PLANNING AND EMPLOYMENT

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 are able to achieve the County's goals and objectives.

3. HUMAN RESOURCE DEVELOPMENT

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

4. 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.

5. EMPLOYEE AND LABOR RELATIONS

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

GOALS

The FY 2011 goals and objectives listed below will support and enhance the mission of the Human Resources Department and Fort Bend County.

Recruitment: To have the right people...with the right skills...in the right place...at the right time.

1. To improve applicant testing and screening such that 100% of applications routed meet the minimum requirements of the job posting
2. To improve the routing and screening process such that applications of qualified candidates are routed within 24 hours of receipt of all necessary documentation
3. To improve recruitment efforts for professional positions to increase the applicant pool
4. To improve recruitment efforts for hard to fill specialized positions, such as Emergency Management Services, to increase their applicant pool

HUMAN RESOURCES

Compensation: Provide consistent and equitable (internally and externally) salary administration.

1. Evaluate 20% of all jobs annually
2. Evaluate all benchmark jobs bi-annually
3. Evaluate market data, County pay structure and pay practices annually.

Training: To provide appropriate, work related skills training that create opportunities which focus on enabling learning and development for all employees and their supervisors.

1. To provide basic training about laws, regulations, policies and procedures with which all levels of County employees and elected officials must comply to decrease County liability exposures
2. To increase the frequency of professional development training by 15%; legal/regulatory training by 10%, and personal growth training by 20%
3. To increase overall employee participation in County-sponsored training programs by 10%
4. To reduce the incidence of formal charges of harassment, discrimination and/or retaliation by providing all employees – and especially supervisors and managers – with appropriate training and guidance
5. To administer the TCDRS retirement plan and assist employees with understanding the program through regular training and seminars.

Employee Relations: To conduct employee investigations into allegations of wrongdoing to promote a productive work environment, to resolve disputes prior to litigation level, and to mitigate liability upon filing of suit

1. To conduct prompt and thorough investigations into allegations of wrongdoing in the workplace
2. To advise supervisors and employees on workplace policy, performance management, and to assist with conflict resolution
3. To assist departments and offices with compliance with employment laws and practices through education, research and communication
4. To represent the County's interest in unemployment claims and appeals
5. To administer the Fort Bend County employee drug and alcohol testing program
6. To assist County Attorney with employment related Open Records requests, EEOC charge responses, and response to employment related lawsuits.

HUMAN RESOURCES

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
RECRUITING			
Job Posting:			
Job Openings Posted	213	261	N/A
Response to Posted Job Openings	12,244	12,850	N/A
Job Advertisements:			
Newspaper Ads	56	2	N/A
Cost of Newspaper Ads	\$4,373	\$1,832	N/A
Ads on Internet Sites	2	2	N/A
Cost of Internet Ads	\$300	\$709	N/A
Association Ads	124	0	N/A
Cost of Association Ads	\$480	\$0	N/A
Total Cost of Ads	\$5,153	\$2,541	N/A
Job Fairs Attended:	52	29	N/A
Total Cost of Job Fairs	\$3,100	\$1,205	N/A
PRE-PLACEMENT SCREENING			
Pre-Placement Physicals:	329	160	N/A
Total Cost of Physicals:	\$6,580	\$3,200	N/A
Pre-Placement Background Checks:	265	185	N/A
Applicants found ineligible for hire	10	6	N/A
Total Cost of Background Checks	\$10,875	\$5,249	N/A
Pre-Placement Drug Screens:			
Applicants Given Drug Screens	565	343	N/A
Applicants Tested Positive	1	2	N/A
Cost of Pre-Placement Drug Screens	\$21,294	\$12,534	N/A
Total Cost of Pre-Placement Screening	\$38,749	\$19,403	N/A

HUMAN RESOURCES

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
OTHER EMPLOYEE SCREENING			
Employees Eligible for DOT Alcohol Testing:			
Employees Tested	171	177	N/A
Employees Tested Positive	109	60	N/A
Employees Tested Positive	1	0	N/A
Cost of Random DOT Drug Testing	\$5,995	\$5,291	N/A
Employees Eligible for DOT Alcohol Testing:			
Employees Tested	171	177	N/A
Employees Tested Positive	28	6	N/A
Employees Tested Positive	0	0	N/A
Cost of DOT Alcohol Testing	\$784	\$168	N/A
Random Safety Impact Drug Testing:			
Employees Eligible for SI Drug Testing	1189	1220	N/A
Employees Tested	70	55	N/A
Employees Tested Positive	0	0	N/A
Cost of Random Safety Impact Drug Testing	\$3,220	\$2,555	N/A
Reasonable Suspicion Testing:			
Employees Tested			
Employees Tested Positive	0	0	N/A
Cost of Reasonable Suspicion Testing	\$0	\$0	N/A
Total Cost of Other Drug & Alcohol Screening	\$9,999	\$8,014	N/A
DOT Recertification Physicals			
Employees Tested			
Employees Referred for Follow-Up	118	83	N/A
Cost DOT Recertification Physicals	1	0	N/A
	\$2,360	\$1,660	N/A

HUMAN RESOURCES

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
COMPENSATION			
Full – Time Employees	2133	2208	N/A
Part – Time Employees	148	284	N/A
Total Employees	2281	2492	N/A
Election Workers *	2445	2692	N/A
New Employees Hired:			
Full – Time	368	220	N/A
Part Time	131	319	N/A
Total Employees	499	539	N/A
Election Workers *	232	303	N/A
Terminations:			
Full – Time	220	213	N/A
Part – Time	120	120	N/A
Total Termination	340	333	N/A
Termination Summary:			
Full – Time Voluntary	72.3%	71.4%	N/A
Part – Time Voluntary	45.0%	45.8%	N/A
Full – Time Involuntary	27.7%	28.6%	N/A
Part – Time Involuntary	55.0%	54.2%	N/A
Total Voluntary	62.4%	62.2%	N/A
Total Involuntary	37.6%	37.8%	N/A
Attrition Rate			
Full – Time	10.3%	9.6%	N/A
Part – Time	81.0%	42.2%	N/A
* Note: Not included in Total Employees			

HUMAN RESOURCES

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
EMPLOYEE RELATIONS			
Investigations:			
EEO	4	2	N/A
Miscellaneous Issues	12	4	N/A
Performance Issues	12	2	N/A
Sexual Harassment	2	2	N/A
Workplace Harassment	11	3	N/A
Total Investigations	41	13	N/A
Employee Relations Issues:			
Employee Complaint	9	9	N/A
Meetings	35	44	N/A
Supervisor Advisories			
Request for Adverse Termination Presence	9	3	N/A
Policy Creation/Revision:			
Policies Created	0	0	N/A
Policies Revised	16	9	N/A
Sick Pool			
Agenda Requests			
Members	23	14	N/A
Hours Donated	559	670	N/A
Hours Withdrawn	6,565	3,425	N/A
Hours Ending (thru 09/30/09)	1,810	2,160	N/A
	4,755	5,336	N/A
FMLA (thru 09/30/09)			
Out on Regular FMLA			N/A
Out on Intermittent FMLA	12	20	N/A
Out on Worker's Comp	12	17	N/A
Out on Military Leave	8	6	N/A
	8	5	N/A
Unemployment:			
Initial Claims Filed	36	60	N/A
Appealed to Hearing	13	11	N/A
Hearings Won	10	17	N/A
Employee Service Awards:			
5 Years			
10 Years	95	97	N/A
15 Years	81	60	N/A
20 Years	42	38	N/A
25 Years	33	17	N/A
30 Years	10	15	N/A
35 Years	3	2	N/A
	1	0	N/A
Total Service Awards	265	229	
United Way:			
Total Donations			N/A
Participating Departments	\$14,536	*Campaign will run	N/A
Participating Employees	29	In August 2010	N/A
President's Club (\$250-\$999)	192		N/A
Chairman's Club (\$1,000-1,499)	16		
	1		

HUMAN RESOURCES

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
TRAINING			
Training Sessions Provided:			
Legal/Regulatory	2	5	N/A
Personal Growth	9	6	N/A
Professional Development	10	5	N/A
Recurring	50	41	N/A
Total :	75	57	N/A
Expenditures:			
Legal/Regulatory	\$0	\$1,500	N/A
Personal Growth	\$997	\$305	N/A
Professional Development	\$11,275	\$3,200	N/A
Recurring	\$0	\$0	N/A
Total :	\$12,272	\$6,705	N/A
Participants:			
Legal/Regulatory	60	207	N/A
Personal Growth	144	137	N/A
Professional Development	218	143	N/A
Recurring	474	326	N/A
Total :	896	813	N/A
Cost Per Participant:			
Legal/Regulatory	\$0	\$7	N/A
Personal Growth	\$7.62	\$2	N/A
Professional Development	\$51.72	\$10	N/A
Recurring	\$0	\$0	N/A

HUMAN RESOURCES

FUND: 100 General

ACCOUNTING UNIT: 100412100 Human Resources

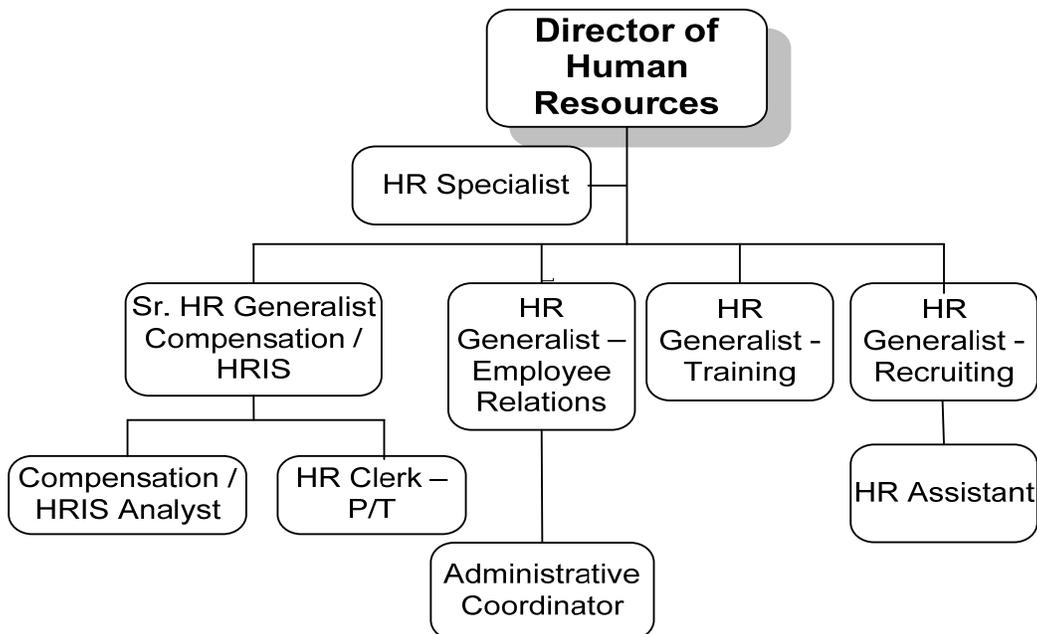
EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 682,076	\$ 704,698	\$ 692,802
Operating Costs	\$ 160,398	\$ 161,779	\$ 153,934
Information Technology Costs	\$ 5,139	\$ 4,918	\$ 1,834
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 847,612	\$ 871,396	\$ 848,570

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
HR Assistant	J08063	G08	1
Administrative Coordinator	J09002	G09	1
HR Specialist	J09083	G09	1
Compensation/HRIS Analyst	J11091	G11	1
HR Generalist - Employee Relations	J12059	G12	1
HR Generalist - Training	J12060	G12	1
HR Generalist – Recruiting	J12065	G12	1
Senior HR Generalist	J13033	G13	1
Director of Human Resources	J16006	G16	1
Total Authorized Positions			9

ORGANIZATION CHART



VEHICLE MAINTENANCE

MISSION

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

GOALS

GOAL 1

Use a more logical approach to budget for vehicle replacement.

GOAL 2

Develop a good vehicle policy to provide safe, efficient transportation for employees.

GOAL 3

Reduce need for outside services by training staff and purchasing equipment that would allow in house service.

GOAL 4

Encourage keeping the fleet trim of unnecessary cars to save on depreciation, maintenance and insurance liability exposure.

GOAL 5

Provide a centralized pool of vehicles to reduce the number of spare vehicles.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
Cost of repairs per mile driven.	0.16	N/A	N/A
Annual average mileage per vehicle.	28,087	N/A	N/A
Average down time in days per vehicle.	1	N/A	N/A

VEHICLE MAINTENANCE

FUND: 100 General

ACCOUNTING UNIT: 100414100 Vehicle Maintenance

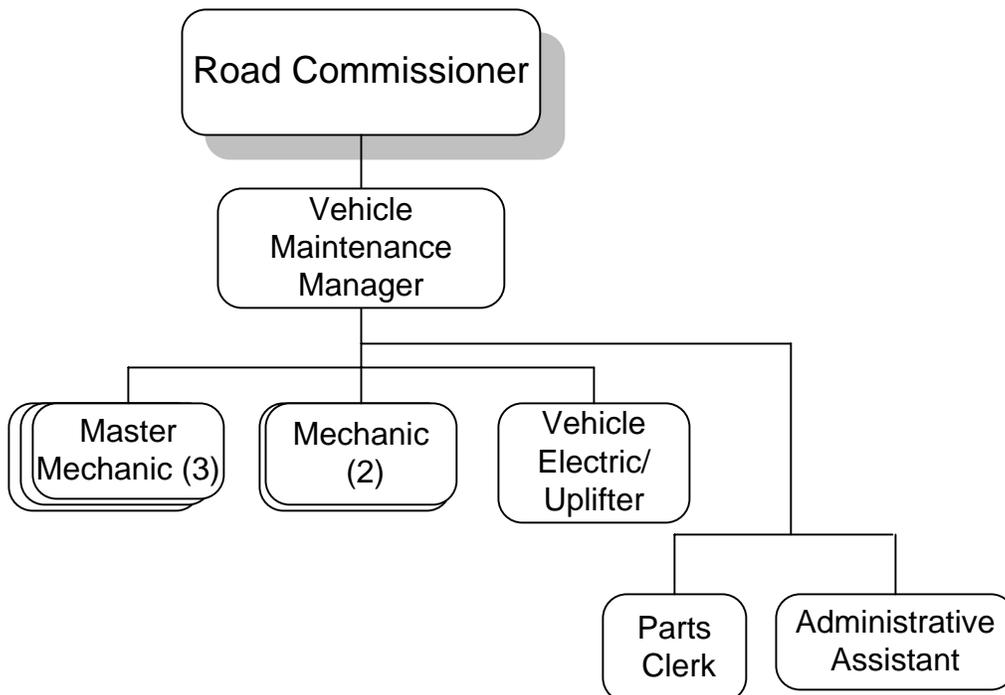
EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 559,909	\$ 565,160	\$ 552,718
Operating Costs	\$ (579,206)	\$ (574,429)	\$ (565,135)
Information Technology Costs	\$ 164	\$ 2,202	\$ 1,100
Capital Acquisitions	\$ 39,104	\$ 24,000	\$ 292,080
TOTAL	\$ 19,971	\$ 16,933	\$ 280,764

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Parts Clerk	J05013	G05	1
Mechanic	J07031	G07	2
Administrative Assistant	J08000	G08	1
Electronic Equipment Upfitter	J08018	G08	1
Master Mechanic	J08033	G08	3
Vehicle Maintenance Manager	J12047	G12	1
Total Authorized Positions			9

ORGANIZATION CHART



RECORDS MANAGEMENT/GRANTS ADMINISTRATION

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 in August 2008.

SERVICE AREA

Records Management's service area consists of its microfilming and digital scanning sections and its on-site Records Center, all located in the Rosenberg Annex, and the off-site (remote) storage elements held by contract with Iron Mountain and Safe Site.

OBJECTIVES

- 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;
- To improve the retrieval of active records by those same methods;
- To maintain legal and practical compliance with established laws and procedures.

OUTCOME INDICATOR

Records Management will have achieved its goals when:

- The County as a whole reduces the amount of floor space, both on and off-site, assigned to records storage.
- The County as a whole reduces off-site records storage costs.

Grants Administration

MISSION

The mission of Grants Administration is to provide oversight of public and private grants with particular attention to post-award compliance, and to proactively provide assistance in locating and applying for appropriate grants.

OBJECTIVES

- To secure increased grant funding;
- To maintain compliance with grantor requirements.

RECORDS MANAGEMENT/GRANTS ADMINISTRATION

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
Iron Mountain cost	\$68,751.31	\$57,881.85 (eleven months)	\$72,000 (alternate vendor)
Iron Mountain cubic footage storage used (monthly average)	\$13,856.15	\$12,812.29	\$13,980
Cubic footage on-site storage space made available through filming	211.20 (film, shred)	249.3 (film, shred, scan) (ten months)	300

FUND: 100 General

ACCOUNTING UNIT: 100416100 Records Management/Grants Administration

EXPENSE BUDGET

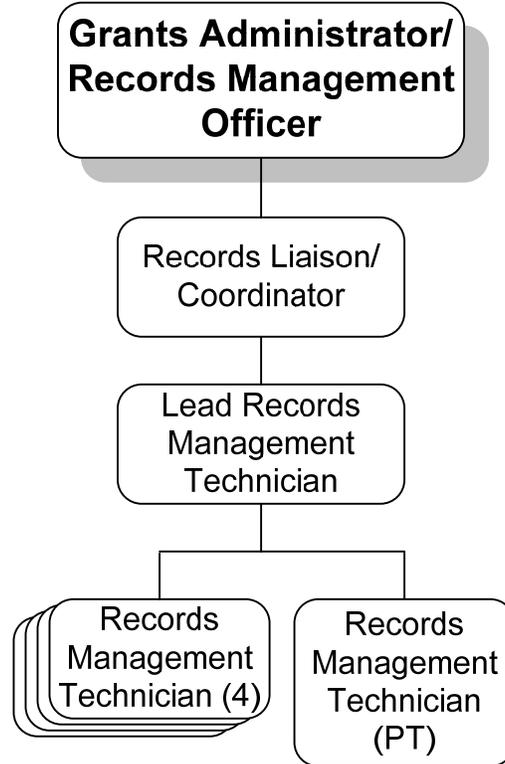
CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 343,172	\$ 345,720	\$ 347,809
Operating Costs	\$ 18,297	\$ 23,511	\$ 21,618
Information Technology Costs	\$ 3,286	\$ 1,072	\$ 0
Capital Acquisitions	\$ 13,495	\$ 0	\$ 0
TOTAL	\$ 378,250	\$ 370,303	\$ 369,427

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Records Mgmt Technician	J07AC	G07	3
Lead Records Mgmt Technician	J08AC	G08	1
Records Liaison Coordinator	J10AC	G10	1
Records Mgt. Officer/Grants Administrator	J12025	G12	1
Total Authorized Positions			6

RECORDS MANAGEMENT/GRANTS ADMINISTRATION

ORGANIZATION CHART



CENTRAL MAIL ROOM

MISSION

The mission of the Mail Center is to receive and distribute incoming U.S. mail and all inter-office mail, and to post outgoing U. S. mail for postal carrier pickup for the courthouse complex and various county facilities.

GOAL

To provide full “post office” service to all departments

- Objective 1** Continue to add county departments to Mail Center so that all postage funds are monitored at one budget location.
- Objective 2** To minimize need for additional full-time personnel through use of part-time clerks and by cross-training personnel.

PERFORMANCE MEASURES	2009 ACTUAL	2010 PROJECTED	2011 PROJECTED
Operating Budget	\$601,728	\$653,311	\$714,108
Mail pieces processed annually	1.6 million	1.65 million	1.8 million
Average cost per mail piece	\$2.66	\$2.53	\$2.52
Facility expense	\$1,911	\$1,911	\$1,911

CENTRAL MAIL ROOM

FUND: 100 General

ACCOUNTING UNIT: 100417100 Central Mail Room

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 131,045	\$ 139,095	\$ 162,103
Operating Costs	\$ 470,683	\$ 540,786	\$ 505,190
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 601,727	\$ 679,881	\$ 667,293

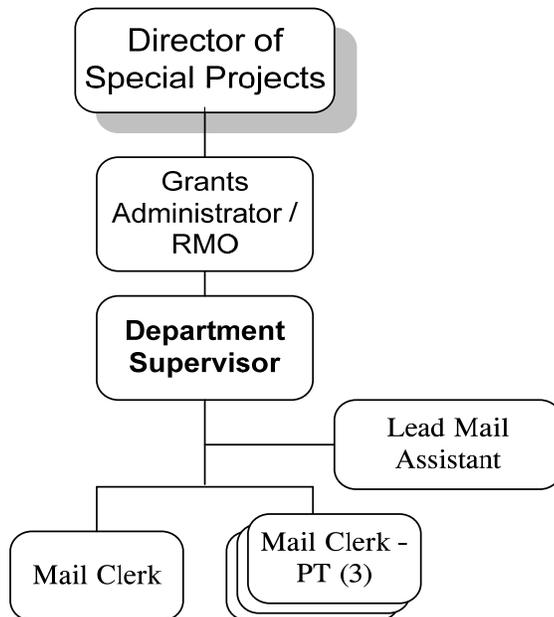
2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Mail Clerk	J03003	G03	1
Mail Center Supervisor	J08069	G08	1
Total Authorized Positions			2

NEW POSITIONS

Job Title	Job Code	Grade	Count
Lead Mail Assistant	J06AC	G06	1
Total New Authorized Positions			1

ORGANIZATION CHART



FACILITIES MANAGEMENT AND PLANNING

MISSION

The mission of the Facility Management and Planning Department is to keep those of the 155 County facilities under its purview in a safe and efficient working condition, while endeavoring to provide a presentable appearance to the public. The department provides recommendations to Commissioners Court for building and infrastructure expansions and renovations to effectively accommodate growth of County services and departmental staff, while providing oversight to complete approved projects.

Facility Maintenance maintains major building systems, performs required maintenance, and supervises vendors for all mechanical, electrical and plumbing requirements of its facilities.

Facility Operations receives reviews and authorizes payments for phone, electrical and other utility needs of its facilities, provides Help Desk support to Facility Maintenance coordinates and tracks service calls for repairs, and provides reception and clerical support to various County agencies.

Facility Janitorial provides cleaning services and supplies to several County buildings and associated departments.

GOALS

GOAL 1

Advance data gathering, cost tracking, and scheduling capabilities

- Objective 1** Locate, update and catalog drawings for all of the County buildings, including those under the purview of Facility Maintenance, for reference and as-built drawing purposes.
- Objective 2** Progressively build on the Facility Management software, a computer-based building maintenance program, which will allow the Department to schedule monitor and track the cost and maintenance of the County's buildings in a systematic manner.

GOAL 2

Improve the condition and repair of all county buildings

- Objective 1** Utilize allowed staffing levels and equipment as efficiently as possible to maintain county buildings.
- Objective 2** Identify additional Facility Maintenance, Facility Operations and Janitorial workers needed to accomplish the objectives of the department.

GOAL 3

Identify upgrades to major building systems to increase comfort and minimize utility costs.

- Objective 1** Incorporate Facility Maintenance staff recommendations and experience in identifying control systems to operate and maintain building climate control systems
- Objective 2** Identify climate control systems for county buildings that demonstrate money savings for the County over the useful lives of the systems

FACILITIES MANAGEMENT AND PLANNING

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
Average number of service requests per month.	306	N/A	N/A
Average time taken to complete service request.	128 minutes	N/A	N/A

FUND: 100 General

ACCOUNTING UNIT: 100418100 Facilities Management and Planning

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 383,564	\$ 470,350	\$ 487,085
Operating Costs	\$ 29,068	\$ 62,451	\$ 46,184
Information Technology Costs	\$ 3,308	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 13,500	\$ 0
TOTAL	\$ 415,940	\$ 546,301	\$ 533,269

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Billing	J06018	G06	1
Administrative Asst	J08000	G08	1
Facilities & Planning Estimator	J10050	G10	1
Administrative Manager	J12001	G12	1
Program Manager	J13005	G13	1
Facilities Management/Planning Director	J17006	G17	1
Total Authorized Positions			6

FACILITIES MAINTENANCE

FUND: 100 General

ACCOUNTING UNIT: 100418101 Facilities Maintenance

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 375,433	\$ 475,243	\$ 529,136
Operating Costs	\$ 489,968	\$ 414,444	\$ 447,281
Information Technology Costs	\$ 0	\$ 1,368	\$ 1,935
Capital Acquisitions	\$ 38,251	\$ 0	\$ 34,370
TOTAL	\$ 903,651	\$ 891,055	\$ 1,012,723

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Building Maintenance Worker III	J07004	G07	5
Building Maintenance Supervisor	J12005	G12	1
Facilities Maintenance Manager	J13038	G13	1
Total Authorized Positions			7

NEW POSITIONS

Job Title	Job Code	Grade	Count
Lead Building Maintenance Worker	J08024	G08	1
Total New Positions			1

FACILITIES OPERATIONS

FUND: 100 General

ACCOUNTING UNIT: 100418102 Facilities Operations

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 246,169	\$ 265,858	\$ 256,524
Operating Costs	\$ 5,310,490	\$ 6,681,282	\$ 6,184,596
Information Technology Costs	\$ 1,437	\$ 1,368	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 37,000
TOTAL	\$ 5,558,096	\$ 6,948,508	\$ 6,478,120

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Billing	J06018	G06	2
Facilities Services Specialist	J08075	G08	2
Operations Manager	J11088	G11	1
Total Authorized Positions			5

FACILITIES JANITORIAL

FUND: 100 General

ACCOUNTING UNIT: 100418103 Facilities Janitorial

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 464,850	\$ 483,221	\$ 586,473
Operating Costs	\$ 179,837	\$ 236,522	\$ 263,930
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 21,500
TOTAL	\$ 644,686	\$ 719,743	\$ 871,903

2011 AUTHORIZED POSITIONS

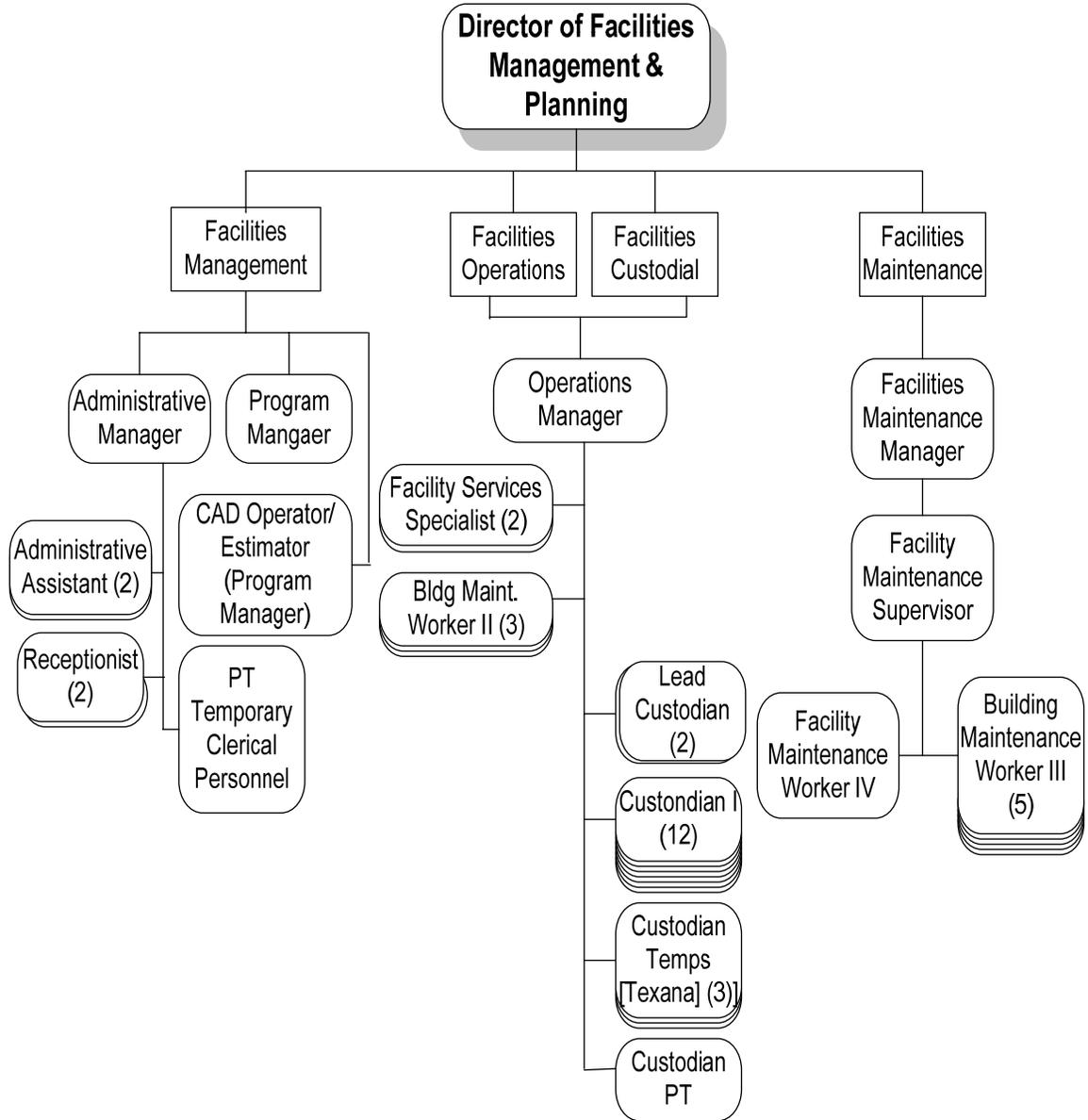
Job Title	Job Code	Grade	Count
Custodian	J01000	G01	7
Lead Custodian	J03006	G03	1
Building Maintenance Worker II	J05004	G05	3
Total Authorized Positions			11

NEW POSITIONS

Job Title	Job Code	Grade	Count
Custodian	J01000	G01	5
Lead Custodian	J03006	G03	1
Total New Positions			6

FACILITIES AND PLANNING

ORGANIZATION CHART



SPECIAL PROJECTS

This department has been dissolved. Information presented represents the budget activities prior to the dissolution.

FUND: 100 General

ACCOUNTING UNIT: 100419100 Special Projects

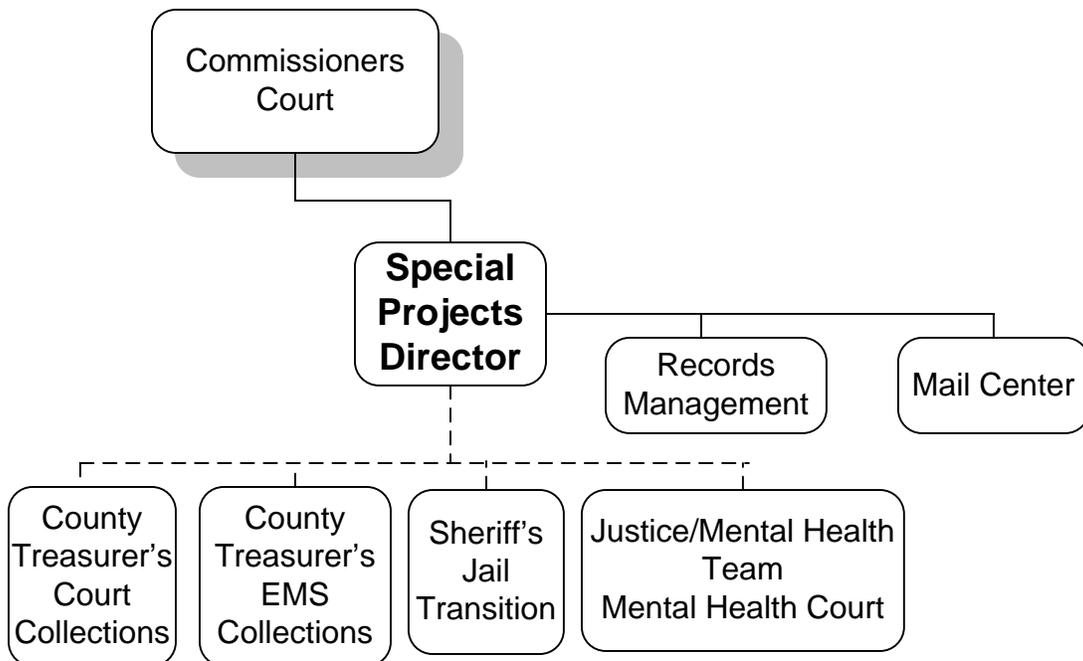
EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 122,253	\$ 71,895	\$ 0
Operating Costs	\$ 3,939	\$ 1,220	\$ 0
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 126,193	\$ 73,115	\$ 0

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Total Authorized Positions			0

ORGANIZATION CHART



INFORMATION TECHNOLOGY

The Information Technology Strategic Plan aligns technology goals and strategies with those of the county. It is intended to be an ongoing process involving regular reviews and updates to reflect emerging issues and challenges. The Information Technology (I.T.) department will pursue the goals through a cycle of planning, process, and review to ensure that we maintain a focus on future shared successes while adapting to an ever-changing context.

MISSION

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

VISION

Establish a strategic I.T. direction 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.

GOALS

GOAL 1

Continue executing the strategic Information Technology (I.T.) direction for Fort Bend County that serves all departments/offices and business function requirements of County government.

- Objective 1** The I.T. Leadership Team continues to perform an annual review and update of the I.T. strategic plan that adjusts to the inevitable changes in Fort Bend County.
- Objective 2** Maintain an ongoing commitment to understanding the business processes of the various County departments/offices.
- Objective 3** Review and validate our service areas, and focus on the areas in which we need to enhance our services.
- Objective 4** Develop and manage detailed project work plans by following a structured methodology, processes, procedures and standards that will ensure greater accountability toward I.T. project success and overall I.T. work flow.

INFORMATION TECHNOLOGY

GOAL 2

Evaluate information services provided by Fort Bend County departments/offices to determine the specific savings associated with integrating information technology efforts for the county. Increase Fort Bend County's I.T. capabilities by leveraging the technology resources utilized throughout all County departments/offices and promoting participation with external entities.

- Objective 1** Organize the appropriate internal participation from the various County departments/offices, which rely on I.T. services.
- Objective 2** Establish and maintain effective strategic partnerships with other public and private sector entities.
- Objective 3** Determine and establish enterprise I.T. standards and policies to be adopted by Commissioner's Court.

GOAL 3

Provide an integrated, sustainable and secure infrastructure that restricts access where appropriate and is governed through revisions of the electronic systems policies approved by Commissioner's Court

- Objective 1** Extend a sustainable and secure infrastructure by analyzing the current environment on an ongoing basis against emerging issues that generate new challenges to supporting the county network infrastructure.
- Objective 2** Continue enhancing the I.T. Disaster Recovery Plan and coordinate future business continuity plans with other departments/offices.
- Objective 3** Establish, execute, and maintain a comprehensive information protection plan for voice and data networks, databases, and sensitive information to protect from intrusion and misuse, including the physical access to I.T. data center.

GOAL 4

Align I.T. with the short and long-range plans, strategies and procedures of the County's departments/offices, as well as the County goals and objectives.

- Objective 1** Communicate with representatives from each department/office to identify I.T. related projects that will address their respective short/long range business plans.
- Objective 2** I.T. will promote fiscally responsible recommendations for all County I.T. expenditures.

INFORMATION TECHNOLOGY

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
Number of phone calls received by the I.T. Help Desk staff	22,396	18,394	18,000
Number of e-mails received by the I.T. Help Desk Staff	6,292	5,122	5,300
Number of new service requests received	9,837	9,715	9,900
Number of tasks generated from new service requests	12,645	11,514	12,000
Percentage of customer satisfaction surveys completed and returned	0	0	7,500
Number of incoming e-mails:			
Total	58,669,481	103,932,359	105,000,000
Blocked at firewall	38,443,493	77,777,561	80,000,000
Spam e-mails blocked	15,552,103	21,285,175	22,000,000
Virus e-mails blocked	37,532	48,426	49,000
Percentage of valid emails	7.9%	4.6%	2.8%
Number of staff training hours per year	1,005	1,260	1,300
Number of vendor report cards completed	15	0	15
Average number of visits to the County website on a daily basis	6,605	6,960	7,300
Average number of visits to the County Wide Web (CWW) on a daily basis	221	345	400
Number of departments maintaining web page content	29	31	33
Number of data/map applications available from website	24	27	28

DNA = Data Not Available (data not tracked for designated year)

INFORMATION TECHNOLOGY

FUND: 100 General

ACCOUNTING UNIT: 100503100 Information Technology

EXPENSE BUDGET

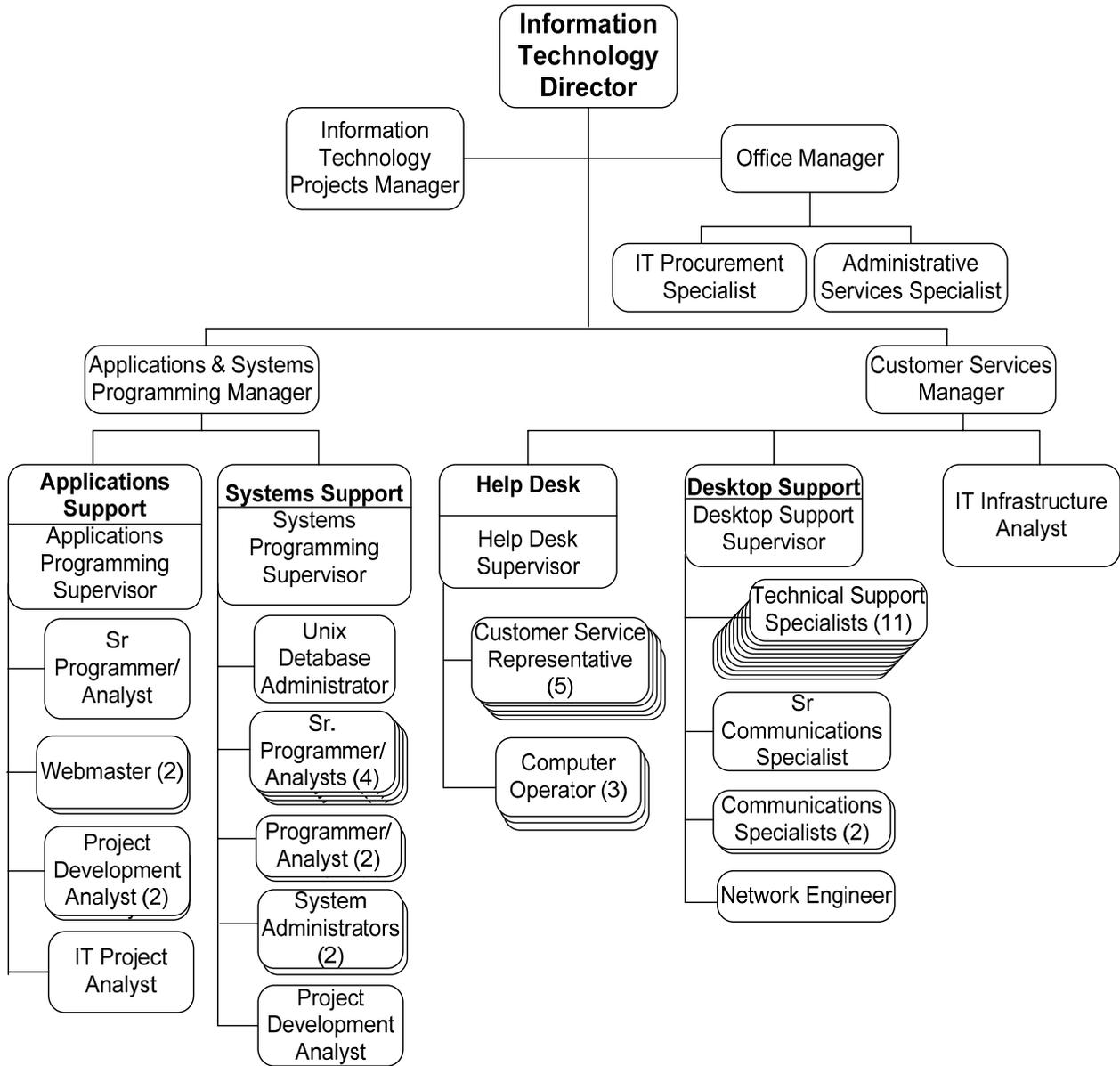
CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 3,463,360	\$ 3,626,364	\$ 3,702,489
Operating Costs	\$ 806,798	\$ 1,632,658	\$ 1,115,665
Information Technology Costs	\$ 196,810	\$ 124,999	\$ 136,332
Capital Acquisitions	\$ 123,121	\$ 64,320	\$ 234,470
TOTAL	\$ 4,590,088	\$ 5,448,342	\$ 5,188,957

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Services Specialist	J08005	G08	1
Computer Operator	J08060	G08	2
Customer Service Representative	J09066	G09	5
I.T. Procurement Specialist	J09067	G09	1
Technical Support Specialist	J09068	G09	11
Office Manager – IT	J09081	G09	1
Communications Specialist	J10039	G10	3
Programmer Analyst	J11042	G11	2
Network Engineer	J11089	G11	1
Senior Communications Specialist	J11092	G11	1
Desktop Support Supervisor	J12051	G12	1
Help Desk Supervisor	J12052	G12	1
Webmaster	J12058	G12	2
Systems Programming Supervisor	J13019	G13	1
UNIX/Database Administrator	J13026	G13	1
Applications Programming Supervisor	J13027	G13	1
Project Development Analyst	J13028	G13	2
System Administrator	J13034	G13	2
IT Projects Analyst	J13043	G13	1
IT Infrastructure Analyst	J13049	G13	1
Senior Programmer Analyst	J13051	G13	5
Applications & Systems Programming Manager	J14022	G14	1
Technical Services Manager	J14023	G14	1
IT Project Manager	J14024	G14	1
Information Technology Director	J17007	G17	1
Total Authorized Positions			50

INFORMATION TECHNOLOGY

ORGANIZATION CHART



PURCHASING

MISSION

The mission of the 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. The Purchasing Agent develops policies and procedures to insure the proper, prompt and responsive purchase of all supplies, materials, equipment and services required or used, and to contract for all repairs to property used by the County or employees of the County and to implement such policies and procedures in the operation of his office.

GOALS

GOAL 1

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

GOAL 2

Make the County's surplus property warehouse more effective to better receive and redistribute surplus or salvageable county property.

- Objective 1** Renovate the surplus property warehouse.
- Objective 2** Conduct continuous auctions on the Web Page.

GOAL 3

Insure that all purchases are made in compliance with the purchase contract as required by Texas Local Government Code.

- Objective 1** Quality Assurance Coordinate to review purchases for compliance with purchase contract.

GOAL 4

Continue standardization and inter-local purchasing programs.

- Objective 1** Cut, or maintain reasonable cost by encouraging uniform and bulk purchase for county departments and agencies.
- Objective 2** Form cooperative purchasing agreements with other local governmental entities.

PURCHASING

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROPOSED
Percentage of county property inventoried.	100%	100%	100%
Number of Purchase Orders Issued.	15,360	13,469	13,300
Total dollar amount expended.	\$197,752,202	\$133,674,801	\$150,000,000
Number of Bids, Requests for Proposals or Statement of Qualifications annually.	107	124	120

PURCHASING

FUND: 100 General

ACCOUNTING UNIT: 100505100 Purchasing

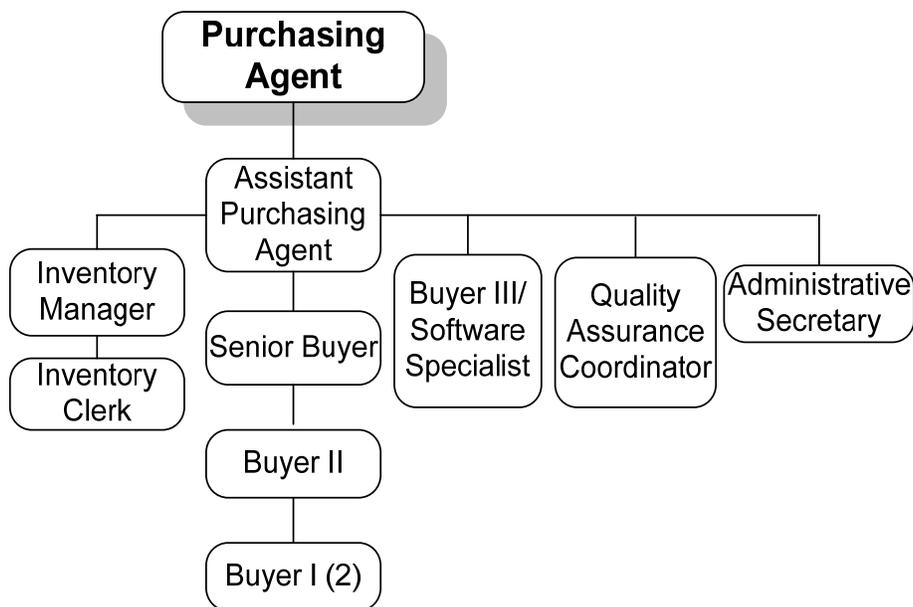
EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 729,913	\$ 750,748	\$ 702,793
Operating Costs	\$ 30,348	\$ 24,154	\$ 25,211
Information Technology Costs	\$ 1,681	\$ 0	\$ 4,186
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 761,942	\$ 774,902	\$ 732,189

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Inventory Control Clerk	J07051	G07	1
Buyer I	J08010	G08	2
Administrative Assistant	J09001	G09	1
Buyer II	J09012	G09	1
Quality Assurance Coordinator	J09103	G09	1
Buyer III/Software Specialist	J10067	G10	1
Inventory Control Manager	J10068	G10	1
Senior Buyer	J12070	G12	1
Assistant Purchasing Agent	J14037	G14	1
Purchasing Agent	J15019	G15	1
Total Authorized Positions			11

ORGANIZATION CHART



PUBLIC TRANSPORTATION

GOALS

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

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
5 % Ridership Increase over Previous Year	193,095	180,409*	190,000 (5%^)
Vehicle Accidents at or below 1.5 Accidents per 100K miles	0	0	≥ 1.5/100K mi
Service Interruption due to Major Mechanical failure at or below 2 per 100K miles	0	0	≥ 2/100K mi
Increase passenger per hour by 5%	4.16	3.14*	3.5 (5%^)
95% of Scheduled stops performed on-time	86% on time performance	81%	95%

***Missed due to the Texas Medical Center Commuter Service operating got more months in 2009 than 2010 and having substantially more passengers each month of operation in 2009 than to date in 2010.**

PUBLIC TRANSPORTATION

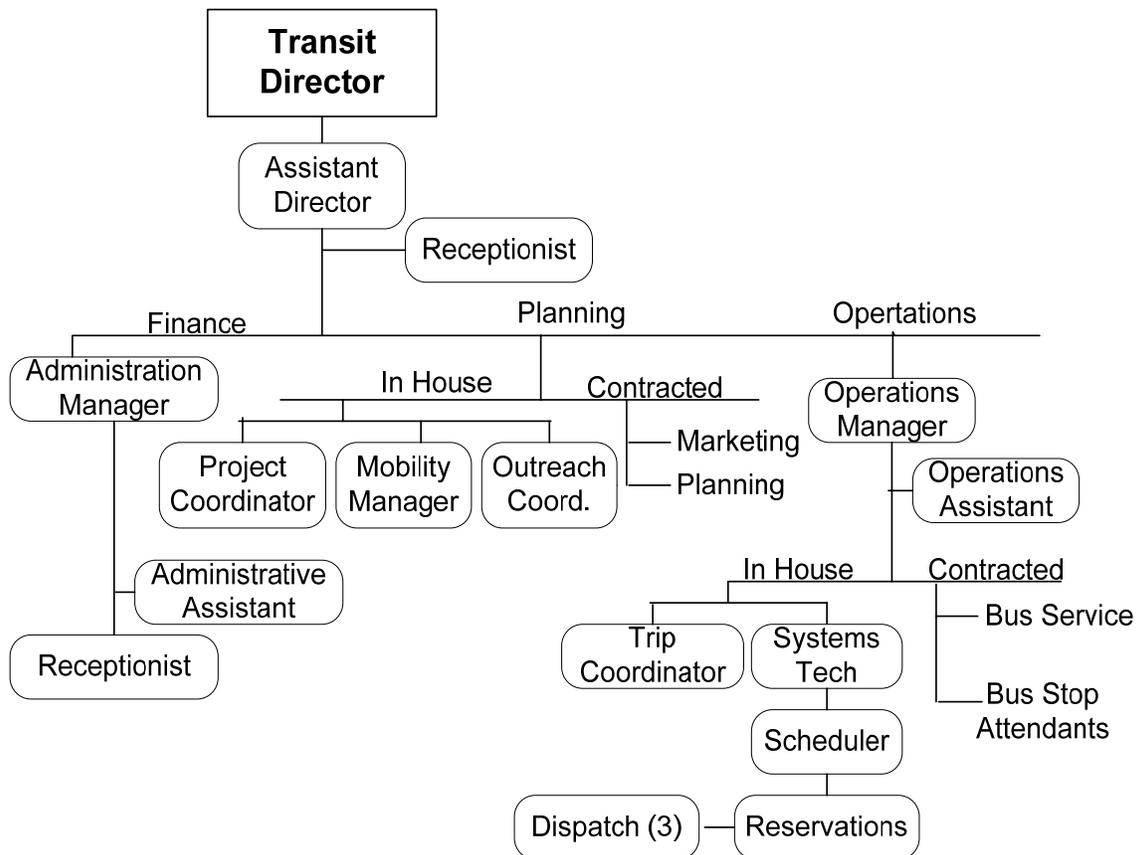
FUND: 100 General

ACCOUNTING UNIT: 100610100 Public Transportation

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 0	\$ 0	\$ 0
Operating Costs	\$ 496,898	\$ 2,319,879	\$ 2,389,463
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 496,898	\$ 2,319,879	\$ 2,389,463

ORGANIZATION CHART



CAPITAL OUTLAY

FUND: 100 General

ACCOUNTING UNIT: 100685100 Capital Outlay

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 0	\$ 0	\$ 0
Operating Costs	\$ 0	\$ 0	\$ 0
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 8,013,225	\$ 2,159,000
TOTAL	\$ 0	\$ 8,013,225	\$ 2,159,000

NON-DEPARTMENTAL

FUND: 100 General

ACCOUNTING UNIT: 100409100 Non Departmental

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 2,140,000	\$ 1,790,000	\$ 1,875,000
Operating Costs	\$ 17,911,602	\$ 7,113,426	\$ 6,780,975
Information Technology Costs	\$ 2,089	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 20,053,690	\$ 8,903,426	\$ 8,655,975

