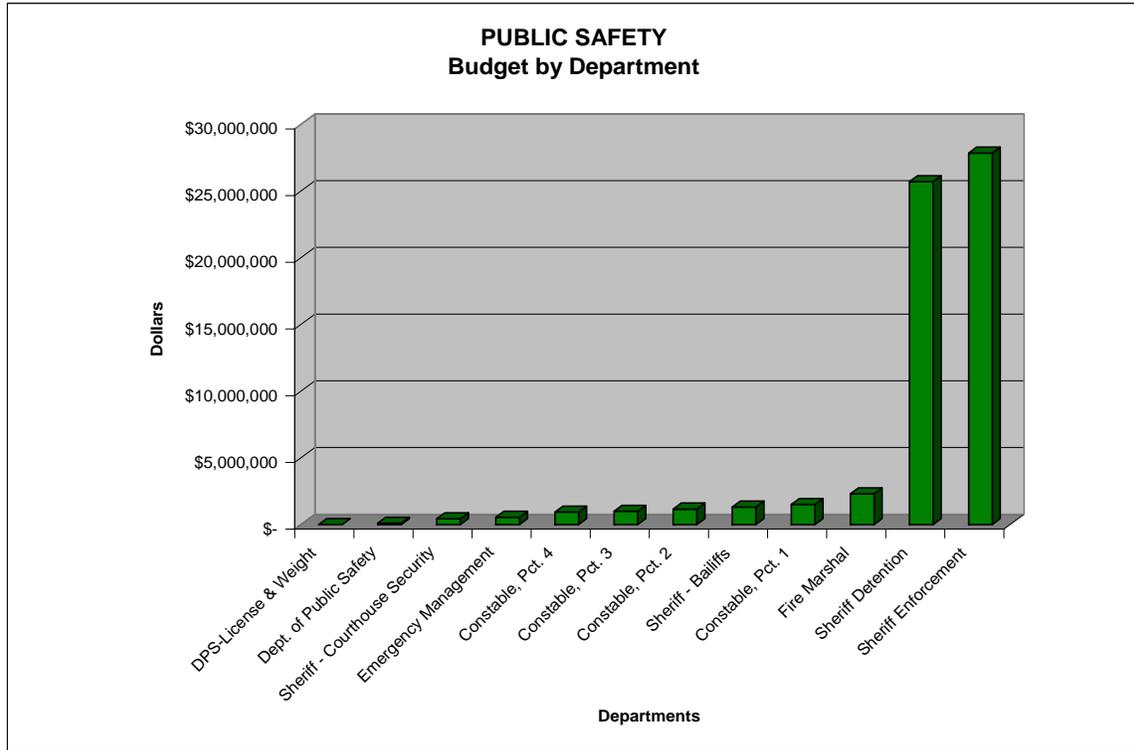
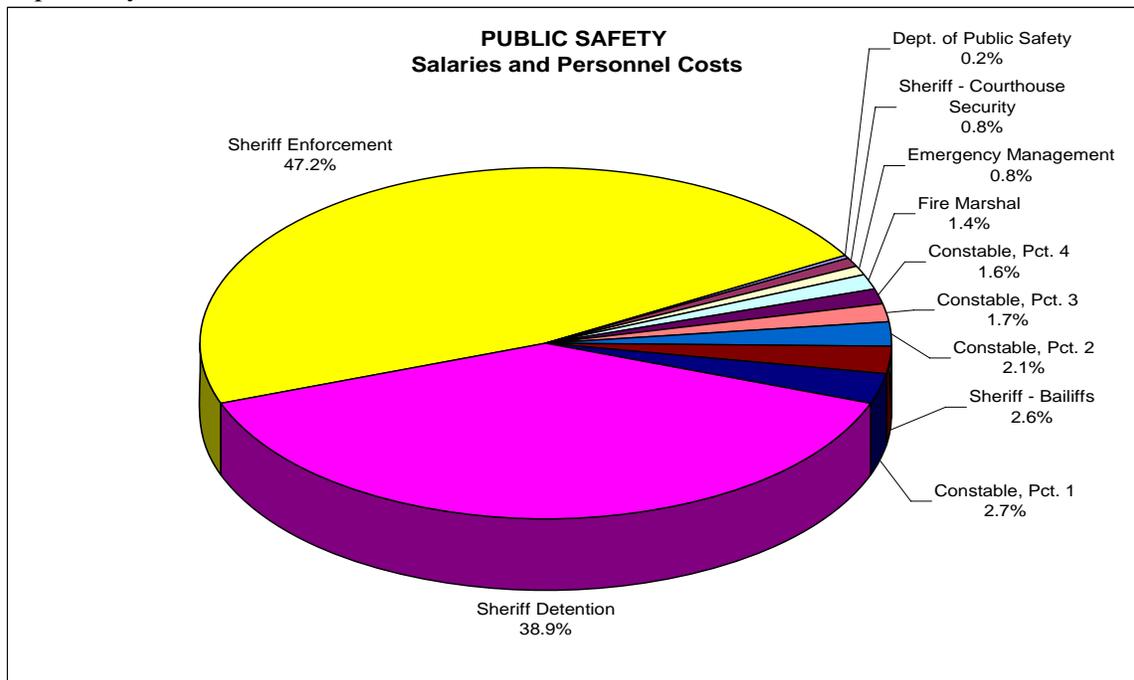


PUBLIC SAFETY



Public Safety consists of 8 departments of which the Sheriff’s Office constitutes 88.15% of all costs. The Sheriff’s Office also generates 89.5% of all Salaries and Personnel expenditures in Public Safety as seen in the graph below. Salaries and Personnel Costs of all 8 departments make up 78.09% of all Public Safety Expenditures, whereas, Operating and Training Costs, Capital Acquisitions and, Information Technology Costs make up 19.80%, 1.80%, and .32 % respectively.



HISTORY OF FULL TIME EQUIVALENTS

Public Safety	2009 Total FTE's	2010 Total FTE's	2011 Full- Time	2011 Part- Time	2011 Total FTE's	2011 Total Cost
Constable, Pct. 1	18.14	18.00	18.00	0.00	18.00	\$ 1,322,083
Constable, Pct. 2	15.80	16.71	14.00	3.51	17.51	\$ 1,056,723
Constable, Pct. 3	12.00	12.00	12.00	0.00	12.00	\$ 829,148
Constable, Pct. 4	11.00	10.00	10.00	0.00	10.00	\$ 781,288
Sheriff – Enforcement	325.12	327.36	335.00	0.59	335.59	\$ 23,516,540
Sheriff - Detention	385.80	374.00	342.00	0.00	342.00	\$ 19,397,836
Sheriff – Bailiffs	0.00	0.00	20.00	0.00	2.00	\$ 1,309,600
Sheriff – Courthouse Security	0.00	0.00	6.00	0.00	6.00	\$ 410,067
Emergency Management	5.77	6.00	6.00	0.00	6.00	\$ 422,328
Fire Marshal	9.00	10.00	10.00	0.00	10.00	\$ 688,820
Dept. of Public Safety	2.00	2.00	2.00	0.00	2.00	\$ 94,579
TOTAL FTE	784.63	776.07	775.00	4.10	761.10	\$ 49,829,012

PUBLIC SAFETY EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 47,705,497	\$ 50,012,316	\$ 49,829,012
Operating & Training Costs	\$ 13,407,490	\$ 11,034,969	\$ 12,632,197
Information Technology Costs	\$ 341,408	\$ 199,455	\$ 201,063
Capital Acquisitions	\$ 3,608,386	\$ 1,321,057	\$ 1,146,980
TOTAL	\$ 65,062,781	\$ 62,567,797	\$ 63,809,252

CONSTABLE PRECINCT 1

MISSION

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. The Constables receive all misdemeanor arrest warrants from the District Attorney’s Office of Fort Bend County. Duties included enforcing all state criminal laws and traffic codes. Constables are also bound to respond to any requests for assistance from the constituents of Fort Bend County. Bailiffs for the Justices of the Peace are provided when courts are in session.

GOALS

GOAL 1

Improve the current rate of process to all aspects regarding civil and criminal documents from entry to service.

Objective 1 Cross train staff – Clerical & Deputies.

Objective 2 Implement technological improvements.

PERFORMANCE MEASURES <i>Civil Process Support Staff</i>	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
Number of civil process received by the department annually	15,000	16,093	16,200
Average time spent processing papers	2 min per paper	2 min per paper	2 min per paper
Number of complaints received regarding entry or editing of civil process annually	7	7	7
Total number of process entered and edited out by support staff annually	15,960	16,610	16,200

CONSTABLE PRECINCT 1

PERFORMANCE MEASURES <i>Field Operations</i>	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
Number of Civil Process received annually	15,000	16,690	16,200
Average time required to execute civil process	2 days	2 days	2 days
Average number of attempts per civil process	4	4	4

PERFORMANCE MEASURES <i>Civil Process – Support Staff</i>	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
Total number of walk-in civil process entered and edited out by support staff annually.	260	300	300
Total amount of time spent per walk in paper received.	4 min per paper	4 min per paper	4 min per paper
Number of complaints received regarding entry or editing of civil process annually.	5	4	4

CONSTABLE PRECINCT 1

FUND: 100 General

ACCOUNTING UNIT: 100550100 Constable, Pct. 1

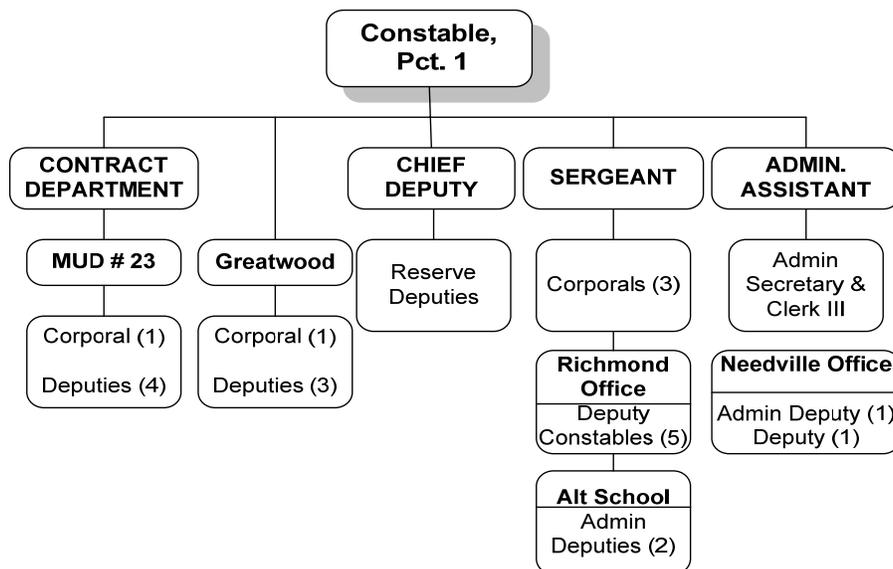
EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 1,346,928	\$ 1,358,453	\$ 1,322,083
Operating & Training Costs	\$ 134,738	\$ 142,528	\$ 124,741
Information Technology Costs	\$ 8,269	\$ 4,104	\$ 3,776
Capital Acquisitions	\$ 31,697	\$ 29,382	\$ 57,354
TOTAL	\$ 1,521,632	\$ 1,534,467	\$ 1,507,954

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1
Administrative Secretary	J07001	G07	1
Clerk III	J07008	G07	1
Administrative Assistant	J08000	G08	1
Administrative Deputy	J09003	G09	1
Deputy Constable	J09019	G09	8
Corporal Constables	J10010	G10	3
Sergeant	J11053	G11	1
LT. Chief Operations Officer	J12020	G12	1
Total Authorized Positions			18

ORGANIZATION CHART



CONSTABLE PRECINCT 2

MISSION

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. The Constables receive all misdemeanor arrest warrants from the District Attorney's Office of Fort Bend County. Duties included enforcing all state criminal laws and traffic codes. Constables are also bound to respond to any requests for assistance from the constituents of Fort Bend County. Bailiffs for the Justices of the Peace are provided when courts are in session.

PERFORMANCE MEASURES <i>Civil Process Support Staff</i>	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
Number of civil process received by the department annually	8,827	5,550	9,000
Average time spent processing papers	4,800 hrs/yr	4,800 hrs/yr	4,800 hrs/yr
Number of complaints received regarding entry or editing of civil process annually	0	0	0
Total number of process entered and edited out by support staff annually	9,000	5,600	9,000
Total number of walk-in civil process entered and edited out by support staff annually	200	450	400
Total amount of time spent per walk in paper received	80 hrs	80 hrs	80 hrs
Number of complaints received regarding entry or editing of civil process annually	0	0	0

PERFORMANCE MEASURES <i>Field Operations</i>	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
Number of Civil Process received annually	8,827	5,550	9,000
Average time required to execute civil process	N/A	N/A	N/A
Average number of attempts per civil process	3	3	3

CONSTABLE PRECINCT 2

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
Visibility/Reserves			
Increase law enforcement visibility in the community utilizing reserve deputies		1. Recruiting qualified candidates to fill reserve deputy positions is very difficult.	1. Increase reserve applicant pool. a). Recruit from local law enforcement academy classes.
Reserve Deputy volunteers approved within each fiscal year	8 Reserve D volunteers	9 Reserve Deputy volunteers	14 Reserve Deputy volunteers
Reserve Volunteer Hours Worked	16 hrs monthly	16 hrs monthly	16 hrs monthly
Reserve Deputy citizen contacts made while on routine neighborhood patrol	1,200	1,375	1,480

It should be noted that the reserve deputy law enforcement program performance measures should not be compared to programs implemented by other FBC departments.

FUND: 100 General

ACCOUNTING UNIT: 100550200 Constable, Pct. 2

EXPENSE BUDGET

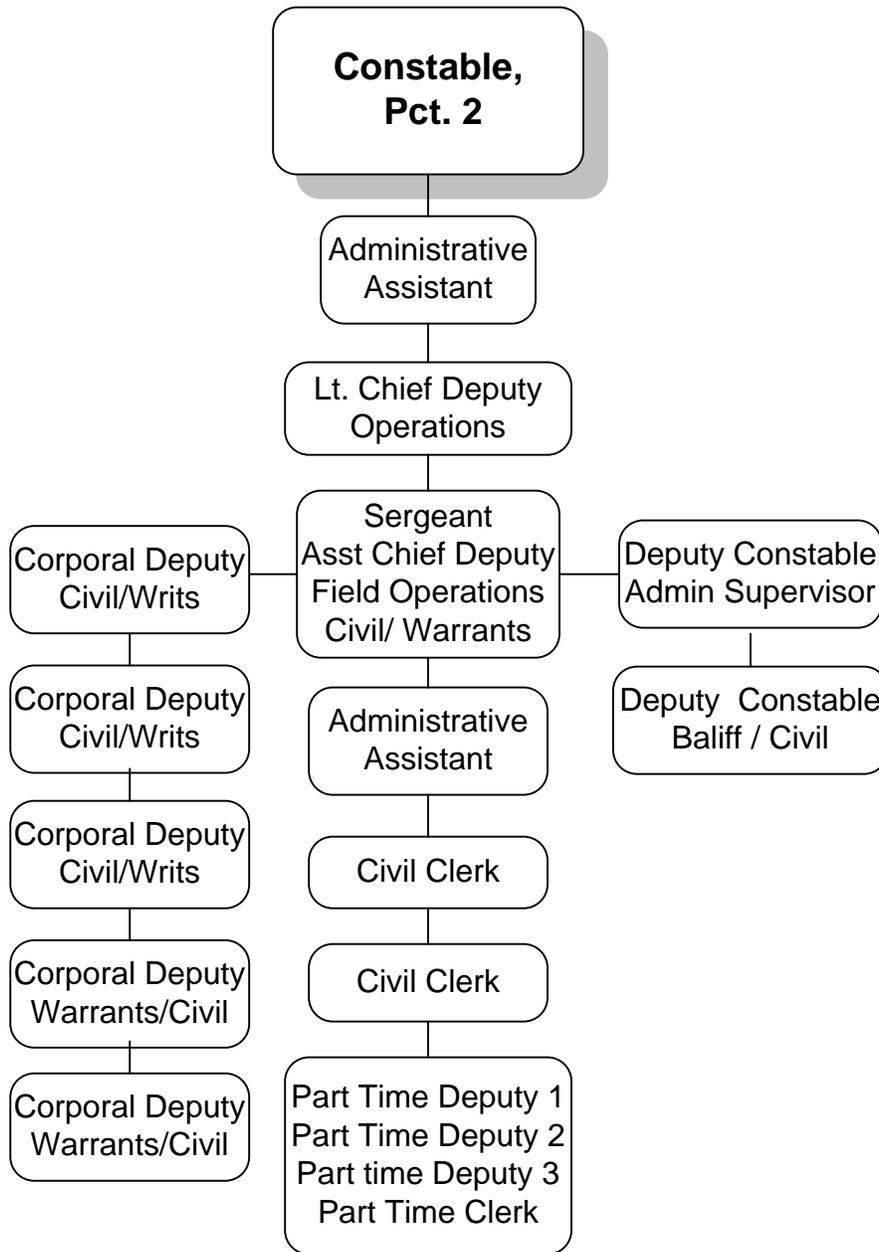
CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 1,021,988	\$ 1,042,442	\$ 1,056,723
Operating & Training Costs	\$ 123,175	\$ 108,529	\$ 98,550
Information Technology Costs	\$ 3,726	\$ 3,162	\$ 6,702
Capital Acquisitions	\$ 34,804	\$ 0	\$ 0
TOTAL	\$ 1,183,693	\$ 1,154,133	\$ 1,161,975

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1
Clerk I	J05005	G05	1
Administrative Assistant	J08000	G08	2
Deputy Constable	J09019	G09	2
Corporal Constables	J10010	G10	6
Sergeant - Constables	J11053	G11	1
LT. Chief Operations Officer	J12020	G12	1
Total Authorized Positions			14

CONSTABLE PRECINCT 2

ORGANIZATION CHART



CONSTABLE PRECINCT 3

MISSION

The Fort Bend County Precinct 3 Constable's Office performs many different duties and services to the citizens in their precinct. We are statutory responsible to provide security for the Justice of the Peace court when in session, serve civil and criminal process, execute writs and also criminal arrest warrants. The Constable's office is the enforcement branch of the court system and we receive a wide variety of process and orders from courts, including JP courts, District and County Courts as well as out of state courts. Our mission is to provide outstanding and professional service to our citizens and the public in general.

GOALS

1. Process and execute Writs of Executions, Orders of Sale and Tax Warrants more efficiently. We need to increase the number of deputies in this division and we anticipate a 50% increase in the work load by 2012.
2. Process and execute criminal arrest warrants more quickly and efficiently. We hope to increase the clearance rate of our arrest warrants by 50% by 2012, but will need additional agency personnel in order to meet this goal.
3. Reduce and maintain records in accordance to Records Management policy and work with inventory control to reduce number of records that are not required to be maintained.
4. A full-time permanent deputy is needed in the JP court due to increased dockets and number of citizens in each docket by the court.
5. Process and execute civil and criminal process more quickly and efficiently. We hope to increase the clearance rate of our process by 30% by 2012, but more personnel will be needed in order to meet this goal.
6. Continue to work with the state Comptroller's office with our tobacco education and prevention grant this year. This is our 4th year and our office has been very successful with our endeavors.

CONSTABLE PRECINCT 3

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
Number of civil papers received by the department annually	7,635	5,117	8,250
Number of Warrants received	2,000	2,000	2,000
Number of Warrants cleared	2,009	1,221	2,200
Average time spent processing papers	2 days	2 days	2 days

FUND: 100 General

ACCOUNTING UNIT: 100550300 Constable, Pct. 3

EXPENSE BUDGET

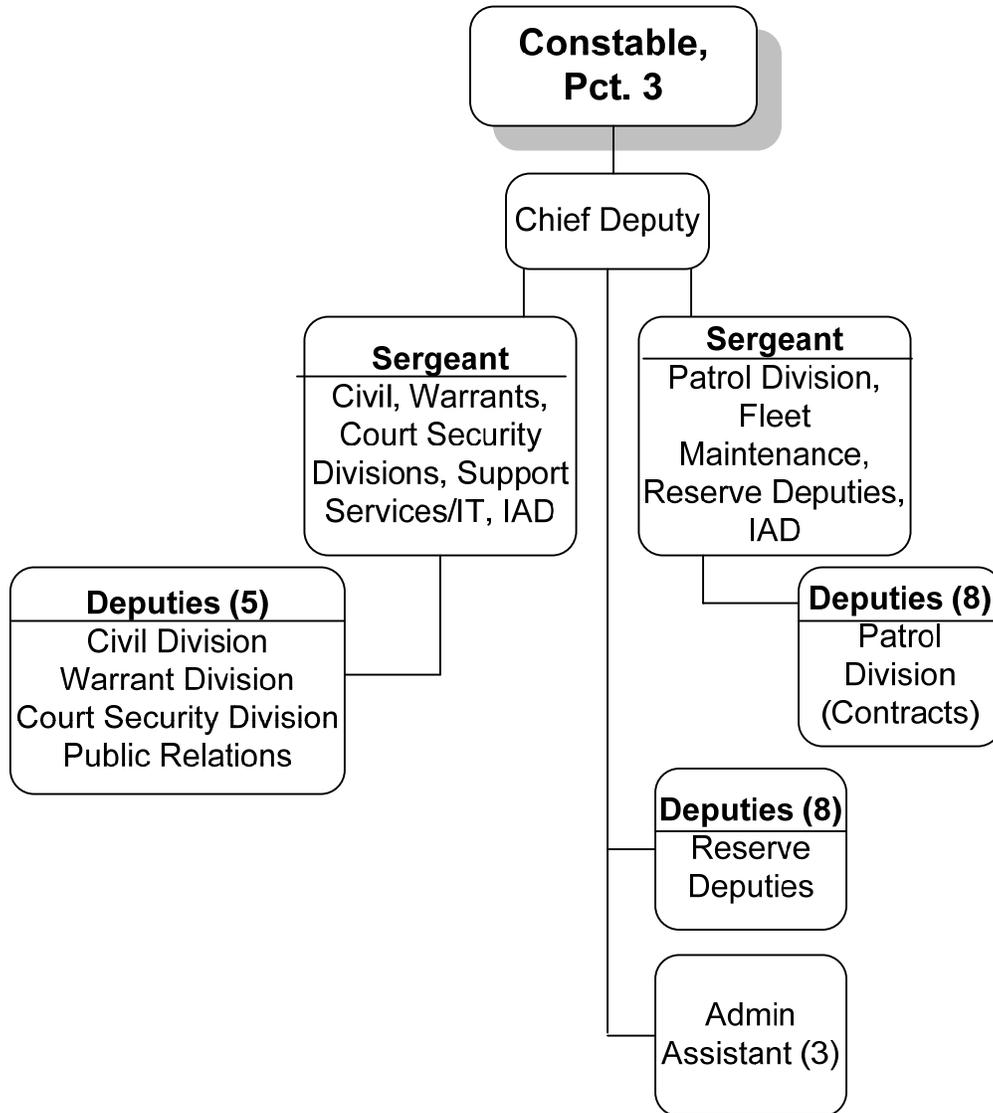
CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 842,894	\$ 850,159	\$ 829,148
Operating and Training Costs	\$ 76,659	\$ 87,514	\$ 122,906
Information Technology Costs	\$ 5,463	\$ 1,859	\$ 1,500
Capital Acquisitions	\$ 27,037	\$ 55,300	\$ 44,925
TOTAL	\$ 952,053	\$ 994,832	\$ 998,479

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1
Clerk III	J07008	G07	1
Administrative Assistant	J08000	G08	2
Deputy Constable	J09019	G09	4
Corporal Constables	J10010	G10	1
Sergeant – Constables	J11053	G11	2
LT. Chief Operations Officer	J12020	G12	1
Total Authorized Positions			12

CONSTABLE PRECINCT 3

ORGANIZATION CHART



CONSTABLE PRECINCT 4

MISSION

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 Pct's representative JP court. The constable's receive all misdemeanor arrest warrants from the District Attorney's Office of Fort Bend County. Duties included enforcing all state criminal laws and traffic codes. Constable's are also bound to respond to requests for assistance from the constituents of Fort Bend County. Constable's provide bailiffs for the Justices of the Peace when courts are in session.

GOALS

GOAL 1

Improve the percentage of cleared warrants in relations to total warrants on file.

GOAL 2

Improve by at least 6% the efficiency that civil process documents are cleared on first attempt.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
Efficiency percentage of civil process attempted within 24 hours of receipt.	86	78	85

1. Performance measure illustrates the number of attempts made to accomplish a cleared civil document and the percentage of papers cleared on first attempt. This measure illustrates the efficiency by which officers are utilizing their time and the effectiveness of the methods used to accomplish their tasks. Percentage has dropped due to increase in workload and inability to increase staff.

CONSTABLE PRECINCT 4

FUND: 100 General

ACCOUNTING UNIT: 100550400 Constable, Pct. 4

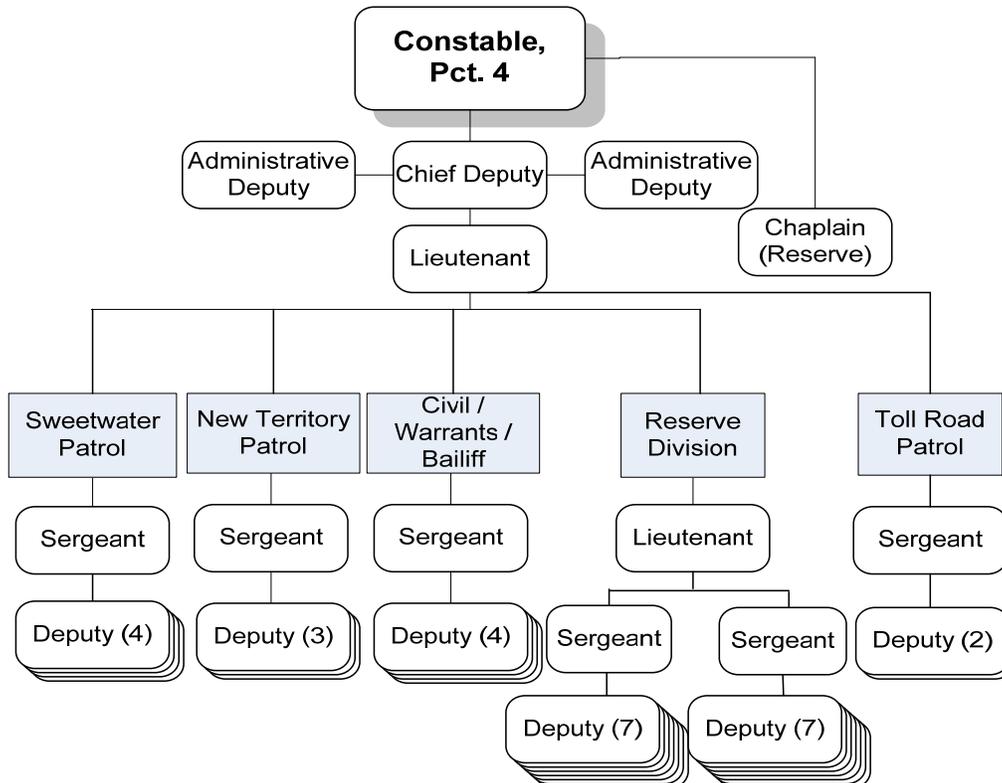
EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 805,341	\$ 789,767	\$ 781,288
Operating and Training Costs	\$ 106,791	\$ 120,903	\$ 131,363
Information Technology Costs	\$ 6,192	\$ 1,056	\$ 0
Capital Acquisitions	\$ 21,499	\$ 0	\$ 23,000
TOTAL	\$ 939,823	\$ 911,726	\$ 935,651

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1
Administrative Deputy	J09003	G09	2
Deputy Constable	J09019	G09	4
Corporal Constables	J10010	G10	1
Sergeant - Constables	J11053	G11	1
LT. Chief Operations Officer	J12020	G12	1
Total Authorized Positions			10

ORGANIZATION CHART



SHERIFF

GOALS

GOAL 1

Administrative

Reorganize the command structure to provide for adequate supervision and delegation of authority.

- Objective 1** Implement reorganization.
- Objective 2** Establish a Major's rank over the Operations, the Jail and Night Commander.
- Objective 3** Designate the rank of Captain as the Commanders rank over each division
- Objective 3** Name Lieutenants as Shift or Section Heads.
- Objective 4** Create two Majors positions.

GOAL 2

Academy

The Gus George Law Enforcement Academy currently has 10 employees assigned to the personnel and training divisions as well as the Kids & Cops. and Crime Prevention units.

Offer cost efficient, first class training programs in order to meet the needs of increasing numbers of Fort Bend County area law enforcement officers.

- Objective 1** Provide professional crime prevention services and implement crime prevention strategies for a rapidly increasing population in our service area.
- Objective 2** Continue to utilize LEOSE funds as well as Criminal Justice Division training funds to cover a majority of the academy's operating expenses.
- Objective 3** Build a firing range to conduct firearms training exercises. A relocated academy building might include plans for such a facility. This would require the new building to be located some distance from the main Sheriff's Office complex.
- Objective 4** Consider office space at the replacement facility to accommodate additional personnel.

SHERIFF

GOAL 3

Criminal Investigation Division

The Criminal Investigative Division (C.I.D.) provides professional investigation and related services. In order to provide adequate services, action must be taken to create new positions and update equipment.

Provide the highest quality of investigative and related services consistent with public safety and protection.

- Objective 1** Apprehend fugitives form justice.
- Objective 2** Develop, design and implement Youth Outreach Programs.

- Objective 3** Offer limited transport services for local Mental Health patients to local area Mental Health facilities.
- Objective 4** Provide services for victims of crime.
- Objective 5** Transport convicted criminals to and from place of incarceration.
- Objective 6** Plan and conduct special tactical operations as needed.
- Objective 7** Provide Administrative and Supervisory Command over Hazardous Entry Arrest Team (H.E.A.T.); Marksman Observer (M.O.) and Hostage Negotiations.

- Objective 8** Increase training to provide efficient investigation functions.
- Objective 9** Develop an intelligence squad to provide crime analysis, surveillance, and maintain criminal intelligence gathering information.

- Objective 10** Expand Gang Unit to comprehensively deal with criminal gang behavior.

GOAL 4

Patrol Division

The goal of the Patrol Division is to provide high quality law enforcement to the citizens of rural Fort Bend County through adequate staffing, training and disbursement of personnel.

- Objective 1** Increase patrols as deterrent to crime and traffic problems.
- Objective 2** Decrease and maintain an acceptable level of response time in answering calls for service.
- Objective 3** Maintain a staff of highly qualified and well-trained personnel to carry out the day-to-day responsibilities of serving the public.

SHERIFF

GOAL 5

Support Services

Support Services consists of four divisions: Communications, Records, Identification and Electronic Technology.

The goal of the Support Services division is to maintain pace with technology to improve operational efficiency.

GOAL 6

Communications Division

The communications division is driven by the Tiburon CAD (Computer Aided Dispatch) system. The CAD system is currently operating under IBM's X-windows technology. While not completely outdated this is already old technology and in the very near future will no longer be supported by hardware and software companies. The move in this area is towards Windows NT and several Tiburon sites are already installing this type network.

Establish and maintain a county wide communications network capable of providing 24-hour communications to any county or outside agency within our county that requests it

- Objective 1** Expand console positions for dispatch to two more main consoles for county dispatch, one for EMS/Fire dispatch, one for tactical operations, and one spare for emergency operations.
- Objective 2** Extend our services to EMS and county fire departments..
- Objective 3** Implement "Smart Zone" to tie our communications network into surrounding agencies and county radio systems for uninterrupted radio service throughout the greater Houston area.
- Objective 4** Expand Mobile Data Terminal (MDT) system to include all department vehicles in the Patrol, Warrants and Criminal Investigations have access and allow other agencies have the option to access this system.
- Objective 5** Improve service by adding new computer hardware, software and personnel.
In the next **1-5 years**
 - 1. Upgrade CAD to Windows NT
 - 2. Upgrade current radio consoles and add one new console.)
 - 3. Add personnel.
 - 4. Training personnel for absorption of EMS and Fire dispatch)
 - 5. Add additional MDT's to all necessary vehicles.
 - 6. Upgrade geofile and begin spec review of GPS tracking system.

SHERIFF

5-10 years

1. Upgrade CAD to current technology and add one call taking station.
2. Upgrade current radio consoles and add one new console.
3. Add five Telecommunications Operators and one Supervisor.
4. Coordinate County wide Police, EMS and Fire dispatch.
5. Upgrade MDT's to current technology.
6. Upgrade geofile and GPS tracking system.

GOAL 7

Records Division

As the County population continues to grow crime will increase as well. This will result in more reports being taken and the volume of paperwork will continue to rise. Although computers have made the task of handling information better, it has not eliminated the use of paper and it is doubtful that it will in the near future. Official documents are still reduced to hardcopy and then must be handled, stored, retrieved and distributed. The archiving of official records is paramount to systematically handle the gigantic volumes of documents being stored. This will result in the need for at least one full time person to do nothing but handle archives.

Provide records 24 hour, 7 day a week operation to keep to most efficiently handle the official documents of the Sheriff's Department.

Objective 1 Increase Staff to keep up with the paperwork.

Objective 2 Improve service by adding new computer hardware and software in the next **1-5 years**

1. Convert dumb terminals to PC's.
2. Add three records clerks, one dedicated to archiving records.
3. Acquire digital archive system.

5-10 years

1. Upgrade PC's to current technology.
2. Add three records clerks, one dedicated to archiving records.)
3. Establish 24 hour records division.
4. Upgrade digital archive system.)

SHERIFF

GOAL 8

Identification Division

The goal of the Identification Division is to provide state-of-the-art forensic investigation.

- Objective 1** Replace existing darkroom equipment with new more efficient equipment.
- Objective 2** Upgrade laboratory.

- Objective 3** Implement a complete forensic laboratory and chemist to provide services currently contracted out to other agencies or private companies for DNA, toxicology, “rape” kits, and drug testing.
- Objective 4** Efficiently process ballistics tests. Add a ballistics technician to meet the anticipated increase. Provide 24-hour service
- Objective 5** Improve service by adding new computer hardware, software and personnel.

GOAL 9

Electronic Technology Section

The goal of the Electronic Technology section is to continue to make rapid technological advances to provide quality law enforcement communications to all areas of the County.

- Objective 1** Establish a full service electronic workshop for radios and computers
- Objective 2** Upgrade radio system to *Smart Zone* in the next five years. Upgrade radio system to current technology in five to 10 years.
- Objective 3** Replace mobile and portable radios with new technology.)
- Objective 4** Phase conversion of department from dumb terminals to personal computers (PCs).
- Objective 5** Establish department wide Internet access.
- Objective 6** Upgrade Records Management System (RMS) and Jail Management System (JMS) to the Graphic User Interface (GUI), a more user-friendly system that expands the usefulness of a PC.
- Objective 7** Phase replacement of department computer servers with new technology.
- Objective 8** Upgrade mobile and portable radios with current technology.
- Objective 9** Replace department computer network with current technology.)
- Objective 10** Upgrade or replace phone switch.
- Objective 11** Upgrade or replace software throughout department.

SHERIFF – ENFORCEMENT

FUND: 100 General

ACCOUNTING UNIT: 100560100 Sheriff Enforcement

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 23,021,042	\$ 22,848,299	\$ 23,516,540
Operating and Training Costs	\$ 3,271,176	\$ 3,307,090	\$ 3,216,355
Information Technology Costs	\$ 157,162	\$ 80,105	\$ 139,815
Capital Acquisitions	\$ 1,593,379	\$ 1,178,575	\$ 977,481
TOTAL	\$ 28,042,759	\$ 27,414,069	\$ 27,850,191

2011 AUTHORIZED POSITIONS

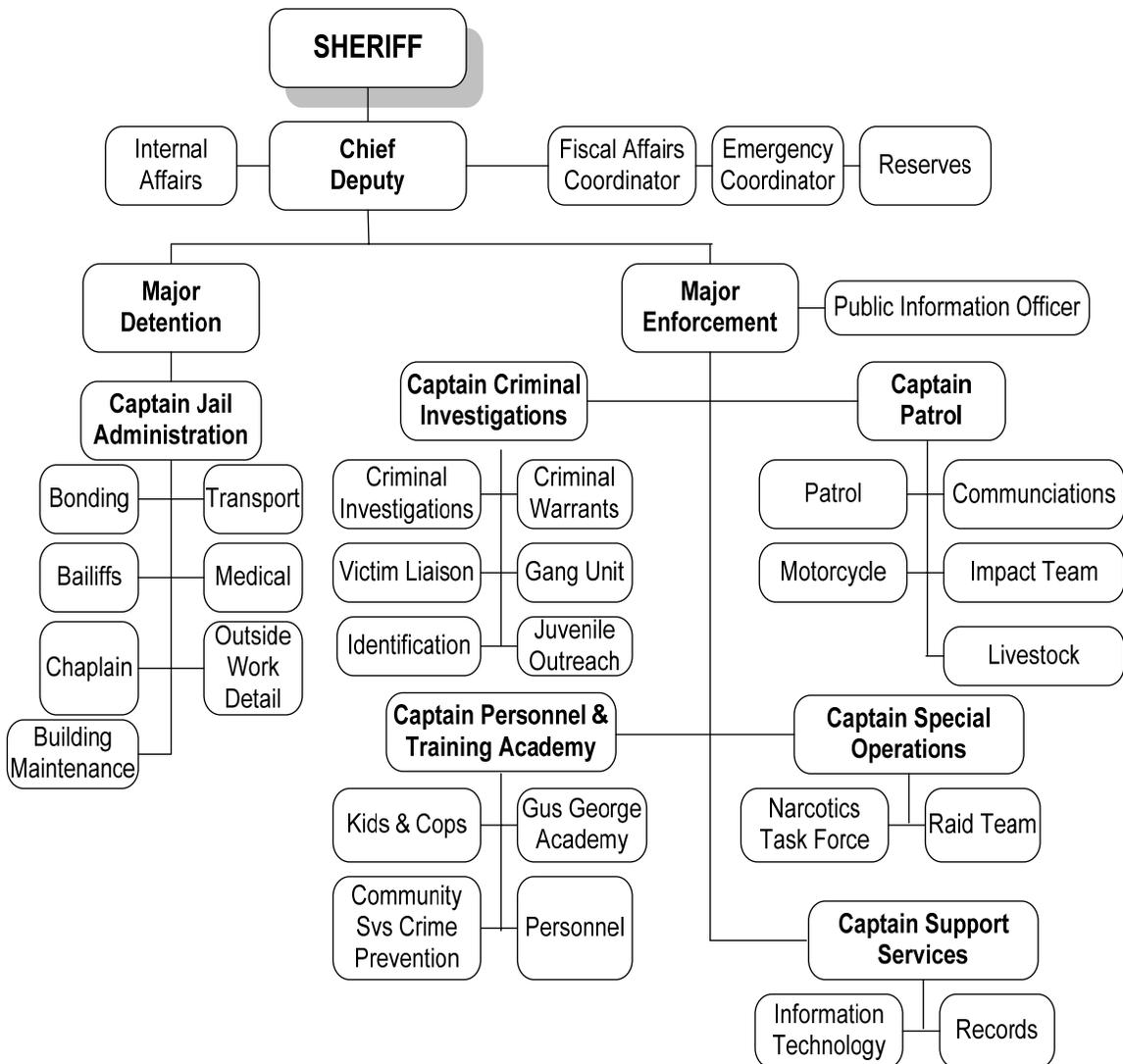
Job Title	Job Code	Grade	Count
Sheriff	J00027	G00	1
Mail Room Clerk	J03004	G03	1
Administrative Clerk	J05000	G05	1
Clerk I	J05005	G05	1
Records Clerk	J05015	G05	4
HR Clerk	J06023	G06	2
Administrative Clerk II	J06029	G06	2
Administrative Clerk III	J07046	G07	1
Clerk III-Records Supervisor	J08012	G08	2
Teaching/Personnel Assistant	J08047	G08	1
Fugitive Warrants Coordinator	J08061	G08	3
Victim Liaison & PR Coordinator	J09057	G09	1
HR Assistant – SO	J09070	G09	1
Admin Asst - Fiscal Affairs	J09072	G09	1
Telecommunications Officer I	J09078	G09	26
Deputy Sheriff	J09093	G09	144
ID Technician	J10020	G10	8
Investigator	J10022	G10	49
Communications Sys Specialist	J10043	G10	3
Administrative Assistant	J10054	G10	4
Telecommunications Officer II	J11074	G11	20
Communications Coordinator	J11080	G11	3
Corporal	J11084	G11	1
Communications Development Coordinator	J12066	G12	1
Sergeant	J12067	G12	28
HR Coordinator	J12071	G12	1
Fiscal Coordinator	J12077	G12	1
Communications Manager	J13039	G13	1
Lieutenant	J13040	G13	10
Captain	J14034	G14	6
Chief Deputy	J15006	G15	1
Major	J15032	G15	1
Total Authorized Positions			330

SHERIFF - ENFORCEMENT

NEW POSITIONS

Job Title	Job Code	Grade	Count
Victim Liaison Assistant Grant (9/1/11)	J06024	G06	1
Telecommunications Officer I	J09078	G09	1
Investigator	J10022	G10	3
Total New Positions			5

ORGANIZATIONAL CHART



SHERIFF - DETENTION

MISSION

The mission of the Fort Bend County Sheriff's Office Detention Division is to provide safe, secure, humane and effective detention services to Fort Bend County.

VISION

The Detention Division is focused on providing a positive environment to detain inmates awaiting trial, transport, or completion of their sentence. The vision of the County Jail is to provide the safest incarceration and working environment possible for inmates and officers in the following ways:

1. Establish more effective, efficient and creative procedures to provide superior detention resources to the County.
2. Effectively and legally solve the problems that threaten the safety and security of the detention division.
3. Proactively analyze our performance and services provided to meet the challenges of Fort Bend County's future growth.

GOALS

The FY2011 goals and objectives listed below will support and enhance the mission of the Sheriff's Office Detention Division.

GOAL 1

Staff Retention

Strive to provide fair and equal compensation, which should be competitive to other surrounding agencies.

- Objective 1** Analyze exit interviews to statistically represent reasons employees are leaving Fort Bend County.

GOAL 2

Staff Training

Increase the average number of TCLEOSE hours held per employee.

- Objective 1** Increase the number of jailer courses offered at the academy.
Objective 2 Track the level of certifications held by employees.

GOAL 3

Safety

Reduce the amount of officer injuries through emphasis on officer safety and specialized emergency response training.

- Objective 1** Increase the amount of staff attending a defensive tactics courses.

SHERIFF - DETENTION

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 GOAL
Staff Retention			
1. Analysis of exit interviews	Number of employees that have resigned: 27 Analysis of reasons: 1. Salary 22% 1.1 Other agencies 83% 1.2 Other industries 17% 2. Personal: 78% 3. N/A	Number of employees that have resigned: 25 Analysis of reasons: 1. Salary 48% 1.1 Other agencies 75% 1.2 Other industries 25% 2. Personal: 52% 3. N/A	Number of employees that will resign: 20 Analysis of reasons: 1. Salary 33% 1.1 Other agencies 50% 1.2 Other industries 50% 2. Personal: 67% 3. N/A
Staff Training:			
1. Increase the average number of TCLEOSE hours held per officer	Average number held/employee: 974	Average number held/employee: 1,014	Average number held/employee: 1,065
2. Increase the number of jail related courses offered	37	22	20
3. Increase level of certificates held by employees			
Basic Jailers	295	288	300
Basic P.O.	145	164	180
Intermediate Jailers	0	2	5
Intermediate P.O.	15	15	20
Advanced Jailers	18	8	15
Advanced P.O.	33	32	35
Master Jailers	7	11	12
Master P.O.	20	20	21
Safety:			
1. Reduce the amount of officer injuries through emphasis on officer safety and specialized emergency response training(Workman's Comp Claims)	37	40	35
2. Number of officers attending independent defensive tactics training courses	147	28	35

SHERIFF – DETENTION

FUND: 100 General

ACCOUNTING UNIT: 100512100 Sheriff's Detention

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 18,866,170	\$ 21,462,572	\$ 19,397,836
Operating and Training Costs	\$ 7,374,491	\$ 4,840,570	\$ 6,273,820
Information Technology Costs	\$ 110,765	\$ 90,201	\$ 21,248
Capital Acquisitions	\$ 48,264	\$ 0	\$ 21,220
TOTAL	\$ 26,399,690	\$ 26,393,343	\$ 25,714,124

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Bonding Clerk	J05002	G05	13
Administrative Clerk II	J06029	G06	5
Clerk III - Bonding	J07015	G07	1
Detention Officer - Civilian	J07021	G07	99
Detention Officer - Civilian II	J08081	G08	15
Lead Clerk – Bonding	J08088	G08	1
Bonding Supervisor	J09011	G09	1
Detention Deputy	J09024	G09	145
Maintenance Supervisor	J09041	G09	1
ID Technician	J10020	G10	1
Administrative Assistant	J10054	G10	1
Corporal	J11084	G11	11
Sergeant	J12067	G12	16
Lieutenant	J13040	G13	11
Medical Officer Supervisor	J13044	G13	1
Captain	J14034	G14	1
Major	J15032	G15	1
Total Authorized Positions			324

NEW POSITIONS

Job Title	Job Code	Grade	Count
Detention Officer – Civilian (1/1/11)	J07021	G07	5
Detention Officer – Civilian (4/1/11)	J07021	G07	5
Detention Officer – Civilian (7/1/11)	J07021	G07	8
Total New Positions			18

SHERIFF – BAILIFFS

FUND: 100 General

ACCOUNTING UNIT: 100512101 Sheriff's – Bailiffs

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 0	\$ 0	\$ 1,309,600
Operating and Training Costs	\$ 0	\$ 0	\$ 0
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 1,309,600

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Detention Deputy	J09024	G09	20
Total Authorized Positions			20

SHERIFF – COURTHOUSE SECURITY

FUND: 100 General

ACCOUNTING UNIT: 100512102 Sheriff's – Courthouse Security

EXPENSE BUDGET

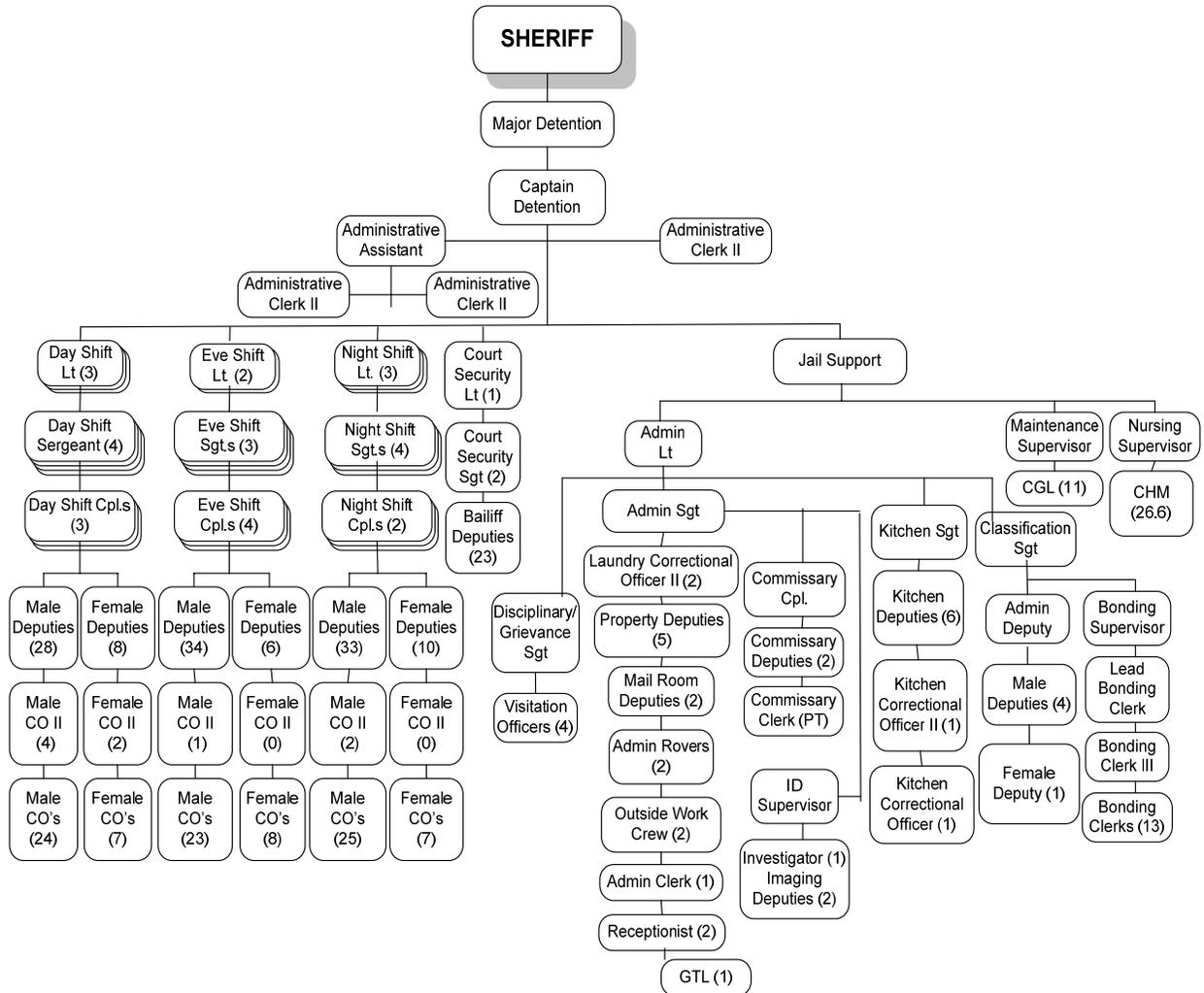
CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 0	\$ 0	\$ 410,067
Operating and Training Costs	\$ 0	\$ 0	\$ 28,335
Information Technology Costs	\$ 0	\$ 0	\$ 690
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 439,092

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Detention Deputy	J09024	G09	4
Sergeant	J12067	G12	2
Total Authorized Positions			6

SHERIFF – DETENTION

ORGANIZATION CHART



EMERGENCY MANAGEMENT

MISSION

The Fort Bend County Office of Emergency Management coordinates disaster mitigation, preparedness, response, and recovery activities, with the mission of providing a safe and secure environment to the residents and businesses of Fort Bend County. The Office of Emergency Management provides leadership, coordination, and support to reduce the loss of life and property through a comprehensive, all-hazards emergency management program. Striving to meet this mission, the Office develops and maintains partnerships with volunteer and career emergency management/first responder organizations from all levels of government, especially the Texas Division of Emergency Management, Houston Urban Area, private sector businesses, and private non-profit agencies.

GOALS

GOAL 1

Maintain and update an Emergency Operation Plan for all participating jurisdictions in Fort Bend County.

- Objective 1** Maintain an Advanced Level for Preparedness, as designated by the State of Texas, for Fort Bend County

- Objective 2** Update at least 20% of the Emergency Operation Plan Annexes annually

GOAL 2

Conduct emergency management exercises to improve response, coordination, and management capabilities of all participating jurisdictions in Fort Bend County.

- Objective 1** Maintain an Advanced Level for Exercises, as designated by the State of Texas, for Fort Bend County

- Objective 2** Conduct required number of exercises in accordance with State of Texas specifications.

- Objective 3** Expand participation in emergency management exercises to more accurately simulate and test emergency response capabilities.

EMERGENCY MANAGEMENT

GOAL 3

Encourage and promote emergency management training opportunities for all participating jurisdictions in Fort Bend County to prepare appointed and elected officials for their roles in an emergency incident.

- Objective 1** Maintain an Advanced Level for Training, as designated by the State of Texas, for Fort Bend County

- Objective 2** Ensure that each OEM staff member completes annual, mandatory training requirements specified by the State of Texas

- Objective 3** Locally host emergency management training classes for County employees, municipal employees, and volunteers

- Objective 4** Expand participation in locally hosted emergency management training classes

- Objective 5** Monitor and encourage NIMS compliance by all County departments

GOAL 4

Secure federal grant funds that will enhance response to homeland security/terrorism incidents, as well as response to routine emergency management events and natural disasters.

- Objective 1** Secure homeland security grant funds to purchase needed equipment that will enhance regional response capabilities in the event of a Terrorism WMD incident or natural disaster

- Objective 2** Install web-based crisis communications system to provide enhanced communications between jurisdictions and agencies during disasters

- Objective 3** Install new emergency generator at County EOC, and other County facilities deemed to be critical infrastructure

- Objective 4** Install hurricane protection screening on all windows at County EOC

EMERGENCY MANAGEMENT

PERFORMANCE MEASURES	2009 ACTUAL	2010 YTD (04/10)	2011 PROJECTED
State Rating for OEM Planning Preparedness	Advanced	Advanced	Advanced
Number of Emergency Management Plan Annexes Submitted to State to comply with federal/state regulations	1	4	15
Percentage of Emergency Management Plan Annexes updated	5%	18%	68%
State rating for OEM Training Preparedness	Advanced	Advanced	Advanced
Number of Public Information & Education Events Held	49	74	144
Number of Attendees at Public Information & Education Events Held	1,530	1,282	4,890
State rating for OEM Exercise Preparedness	Advanced	Advanced	Advanced
Number of Emergency Management Exercises in which OEM participated	4	3	3
Amount of federal homeland security grant funds secured	\$3,917,747	\$5,004,854	\$3,267,876

EMERGENCY MANAGEMENT

FUND: 100 General

ACCOUNTING UNIT: 100580100 Emergency Management

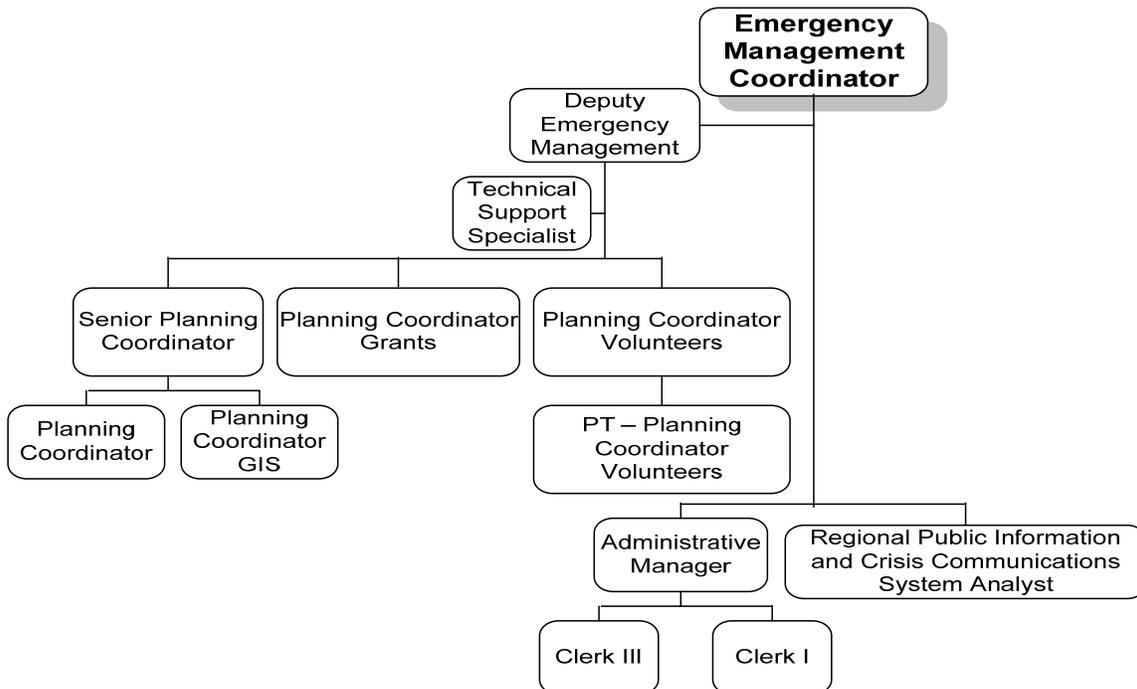
EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 397,338	\$ 429,152	\$ 422,328
Operating & Training Costs	\$ 121,344	\$ 123,534	\$ 125,145
Information Technology Costs	\$ 10,175	\$ 0	\$ 0
Capital Acquisitions	\$ 5,320	\$ 6,900	\$ 0
TOTAL	\$ 534,177	\$ 559,586	\$ 547,473

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk I	J05005	G05	1
Clerk III	J07008	G07	1
Administrative Manager	J09104	G09	1
Senior Planning Coordinator	J12080	G12	1
Deputy EM Coordinator	J13048	G13	1
Emergency Mgmt. Coordinator	J15027	G15	1
Total Authorized Positions			6

ORGANIZATION CHART



FIRE MARSHAL

MISSION

The mission of the Fire Marshal's office is to investigate fires and explosions, maintain fire records, plan and coordinate fire protection, conduct fire and safety inspections, review construction plans and provide training to others in order to protect lives and property in the unincorporated areas of Fort Bend County in accordance with Section 352 of the Local Government Code.

VISION

With a staff of four full time Inspectors/Investigators, the Fire Marshal's office continues to review construction plans, conduct fire and safety inspections while investigating fires, maintaining fire records, planning and coordinating fire protection, providing training to others in order to continue protecting lives and property in the rapidly growing areas of Fort Bend County.

GOALS

GOAL 1

To determine the origin and cause of fires, conduct interviews, collect evidence and prepare a comprehensive report of all findings.

Objective 1 A fire investigator who has reason to believe that arson was committed is obligated to develop the case to its fullest extent, which may include filing criminal charges and serving as witness for the prosecution.

GOAL 2

To maintain records of fires which occur in the unincorporated areas of Fort Bend County.

Objective 1 Coordinate the fire protection efforts with the fire departments in the unincorporated areas of Fort Bend County.

GOAL 3

To conduct fire prevention inspections in the unincorporated areas of Fort Bend County as requested and required by licensing authorities. Inspections of day cares, foster homes, group day care homes, schools, services stations, fireworks stands, other businesses, sprinkler systems, fire alarm systems and all new construction.

GOAL 4

To review building plans and collect fees for all new and/or renovation of businesses in the unincorporated areas of Fort Bend County.

GOAL 5

To continue working with other members of the Public Infrastructure Steering Committee, in implementing our plan to establish an efficient, cost-effective infrastructure development system for Fort Bend County. The Public Infrastructure Steering Committee has the task of combining technology with management's ability to adopt the necessary procedures and processes to meet the needs of County residents.

FIRE MARSHAL

GOAL 6

To adopt the International Fire Code to provide greater protection of life and property in the construction of commercial and multi-family property for the citizens of the unincorporated areas of Fort Bend County.

GOAL 7

To request/acquire additional personnel to accomplish above goals in a more timely and efficient manner for the developers, builders and residents of the unincorporated areas of Fort Bend County.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL (Jan-July)	2011 PROJECTED
Number of Safety Inspections conducted	1,263	599	1,060
Number of Re-inspections	84	47	85
Fees Collected	\$2,400	\$1,200	\$2,500
Number of Safety Inspections follow-up	126	86	152
Fireworks Inspections	106	58	120
Fees Collected	\$11,300	\$7,000	\$13,000
Gates	1	1	3
Fees Collected	\$200	\$50	\$150
Mass Gatherings	1	1	3
Fees Collected	\$200	\$200	\$600
Number of Plans reviewed	417	235	276
Fees Collected	\$166,245	\$103,725	\$121,471
Number of Fire Calls responded to	6,927	3,420	6,041
Number of Investigations conducted	179	106	187
Number of Follow up Investigations	271	196	346
Number of Cases Filed	24	13	23
Exemptions	53	21	15
Fees Collected	\$41,725	\$27,400	\$48,380

FIRE MARSHAL

FUND: 100 General

ACCOUNTING UNIT: 100543100 Fire Marshal

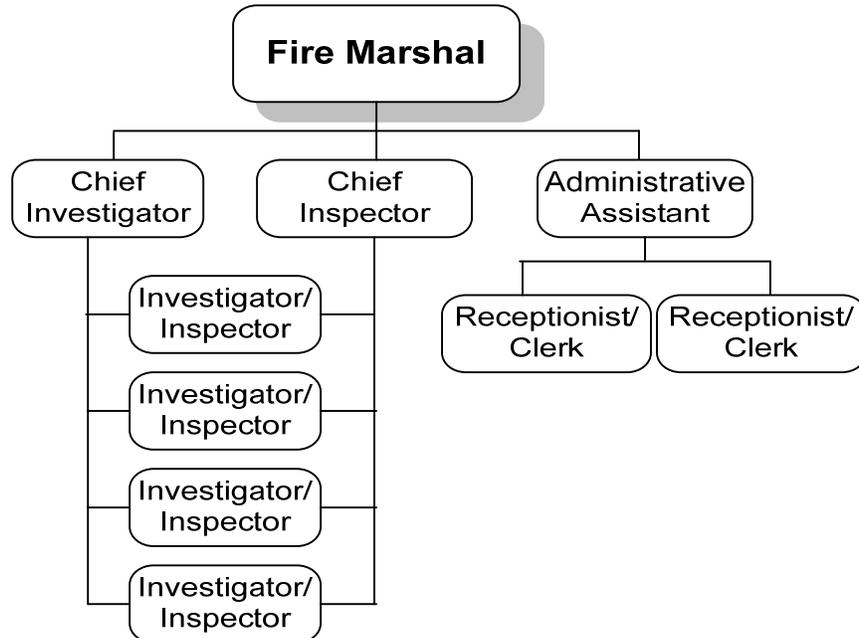
EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 631,806	\$ 690,800	\$ 688,820
Operating and Training Costs	\$ 1,597,754	\$ 1,588,225	\$ 1,596,761
Information Technology Costs	\$ 2,532	\$ 3,303	\$ 17,073
Capital Acquisitions	\$ 20,802	\$ 27,900	\$ 0
TOTAL	\$ 2,252,894	\$ 2,310,227	\$ 2,302,654

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Clerk	J05014	G05	1
Clerk II	J06007	G06	1
Administrative Assistant	J09001	G09	1
Investigator/Inspector	J10023	G10	4
Chief Investigator	J12006	G12	1
Chief Inspector	J12010	G12	1
Fire Marshal	J14013	G14	1
Total Authorized Positions			10

ORGANIZATION CHART



DEPARTMENT OF PUBLIC SAFETY

GOALS

GOAL 1

To maintain public safety in the State of Texas. The department works toward the attainment of this objective within existing regulations and in cooperation with other agencies and persons with mutual or related responsibilities. It seeks to preserve the peace and protect the persons, property, right and privileges of all people in the State of Texas.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL (Oct-April)	2011 PROECTED
Warnings	11,115	4,457	11,500
Citations	3,882	1,328	4,000
Accident Summary			
Number of Accidents	1,508	638	
Number of Fatalities	19	5	

PERFORMANCE MEASURES License & Weight Division	2009 ACTUAL	2010 ACTUAL (Oct-April)	2011 PROECTED
Warnings	6,280		6,300
Citations	1,581		1,700
Inspections	1,750		1,900

DEPARTMENT OF PUBLIC SAFETY

FUND: 100 General

ACCOUNTING UNIT: 100545100 Department of Public Safety

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 100,030	\$ 105,021	\$ 94,579
Operating and Training Costs	\$ 7,514	\$ 6,413	\$ 5,898
Information Technology Costs	\$ 2,005	\$ 1,801	\$ 1,659
TOTAL	\$ 109,549	\$ 113,235	\$ 102,136

FUND: 100 General

ACCOUNTING UNIT: 100545101 DPS – License & Weight

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Operating and Training Costs	\$ 3,614	\$ 3,768	\$ 3,466
Information Technology Costs	\$ 336	\$ 0	\$ 0
TOTAL	\$ 3,950	\$ 3,768	\$ 3,466

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	1
Clerk III	J07008	G07	1
Total Authorized Positions			2

ORGANIZATION CHART

